



City Council Work Session
City Hall - Canyon Trails Conference Room 1 & 2
1900 N. Civic Square
Goodyear, AZ 85395
Monday, April 8, 2024
2:00 PM

Mayor
Joe Pizzillo

Vice Mayor
Laura Kaino

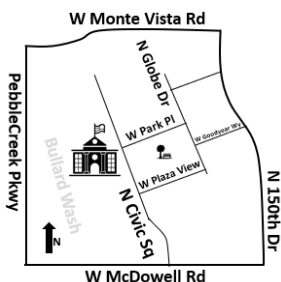
Councilmember
Sheri Lauritano

Councilmember
Wally Campbell

Councilmember
Bill Stipp

Councilmember
Brannon Hampton

Councilmember
Vicki Gillis



PROCEDURES

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

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

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



City Clerk's Office: 1900 N. Civic Square, Goodyear, AZ 85395 (623) 882-7830
www.goodyearaz.gov/cityclerk
City Council Meeting Live Broadcast: <https://www.facebook.com/goodyearazgov/videos>

CALL TO ORDER**ROLL CALL****AGENDA ITEMS FOR DISCUSSION**

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

1. **CITY MANAGER'S RECOMMENDED FY2025 ANNUAL BUDGET AND
FY2025-2029 CAPITAL IMPROVEMENT PROGRAM**

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2025 City Manager's Recommended Budget and five-year FY2025-2029 Capital Improvement Program (CIP). Council discussion and feedback will be used to make any required modifications prior to presenting the Tentative Budget and preparing required publications for final adoption of the FY2025 budget. The City Manager's Recommended Budget for FY2025 is \$495.6 million. (Ryan Bittle, Finance Manager)

FUTURE MEETINGS

Future meetings are tentatively scheduled as follows:

April 15, 2024

Council Meeting

5:00 p.m

ADJOURNMENT**POSTING VERIFICATION**

This agenda was posted on 04/03/2024 at 2:42 p.m. by VM.

ITEM #: 1.
DATE: 04/08/2024
AI #:1905



CITY COUNCIL ACTION REPORT

**SUBJECT: CITY MANAGER'S RECOMMENDED FY2025 ANNUAL BUDGET AND
FY2025-2029 CAPITAL IMPROVEMENT PROGRAM**

STAFF PRESENTER(S): Ryan Bittle, Finance Manager

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2025 City Manager's Recommended Budget and five-year FY2025-2029 Capital Improvement Program (CIP). Council discussion and feedback will be used to make any required modifications prior to presenting the Tentative Budget and preparing required publications for final adoption of the FY2025 budget. The City Manager's Recommended Budget for FY2025 is \$495.6 million. (Ryan Bittle, Finance Manager)

FISCAL IMPACT

This is an informational step in building the FY2025 budget. As proposed, this budget complies with Council adopted financial policies that provide for fiscal conservatism, flexibility, and adherence to legal requirements and professional practices. Property tax rates are within legal limits and the combined rate is below the maximum established in the adopted financial policies. This is a balanced budget with no proposed tax rate increases, and service levels have been maintained despite increasing cost pressures.

BACKGROUND AND PREVIOUS ACTIONS

The FY2025 budget process began in calendar year 2023 and included departments submitting their initial list of new capital projects, preparing base budget estimates, preparing supplemental addition requests and updating existing CIP project costs and timelines as needed. All of these estimates and requests are reviewed by Budget and Research and the executive team. In the case of capital projects, Engineering Project Management, Information Technology, and Procurement are highly involved in reviews to ensure that all elements of a project are captured within its scope/budget and that we have the organizational resources to deliver the projects proposed. Council was provided an initial General Fund five-year forecast that included risks and budget priorities during the City Council Retreat in January, and those discussions were utilized in the development of this recommended budget. That forecast served as the basis for this recommended budget. This budget was developed within the framework of our financial plan and complies with all aspects of that plan.

STAFF ANALYSIS

The proposed budget complies with financial policies and General Fund resources exceed proposed uses by \$56.5 million which, as presented, will be programmed as CIP Reserves for use in future fiscal years of our fully funded five-year CIP. Any changes that arise impacting this number will be reflected when the tentative budget is presented for adoption in May. This recommended budget is built around the core financial policies previously adopted by Council. The budget maintains current programs and services to an expanding population base and addresses the highest priorities expressed by City Council with priority given to those items listed in the Strategic Plan. Council priorities include but are not limited to public safety, sustainability, prudent financial stewardship, compensating employees fairly, providing capacity to absorb capital cost increases and actively pursuing economic development opportunities while maintaining a focus on investing in infrastructure through our capital improvement program. As presented, the recommended budget retains all base budget programs and adds \$6.0 million in ongoing supplementals, 35.43 new full-time equivalent (FTE) positions, plus \$21.7 million in one-time supplementals. The FY2025 carryovers will be added to the Tentative budget.

Attachments

FY2025 City Manager's Recommended Budget Presentation

FY2025 City Manager's Recommended Budget - Electronic Book

City Manager's FY2025 Recommended Budget \$495.6 Million



City Council Work Session
April 8, 2024

Overview of Presentation



- Economy
- Financial Policies
- Citywide & General Fund Budget Overview
- 5-year Forecasts and Funding Assumptions
- Supplemental Recommendations
- Capital Improvement Program (CIP)

FY2025 Recommended Budget

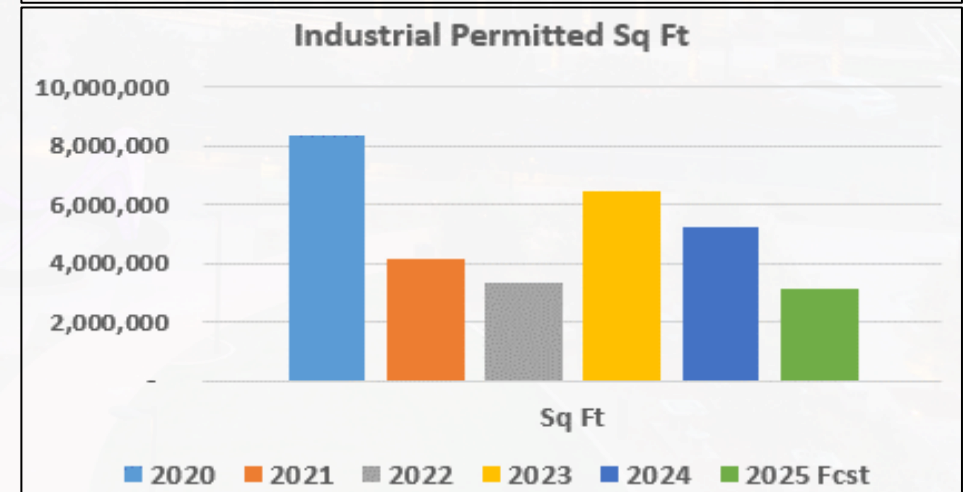
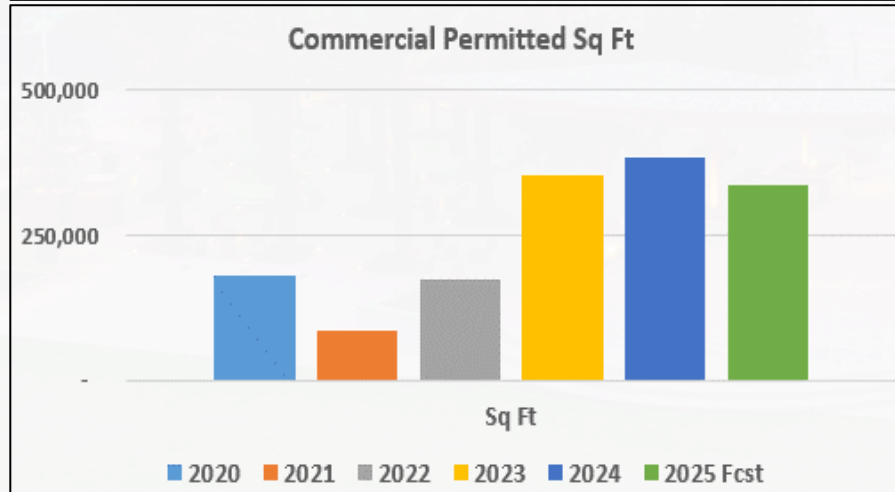
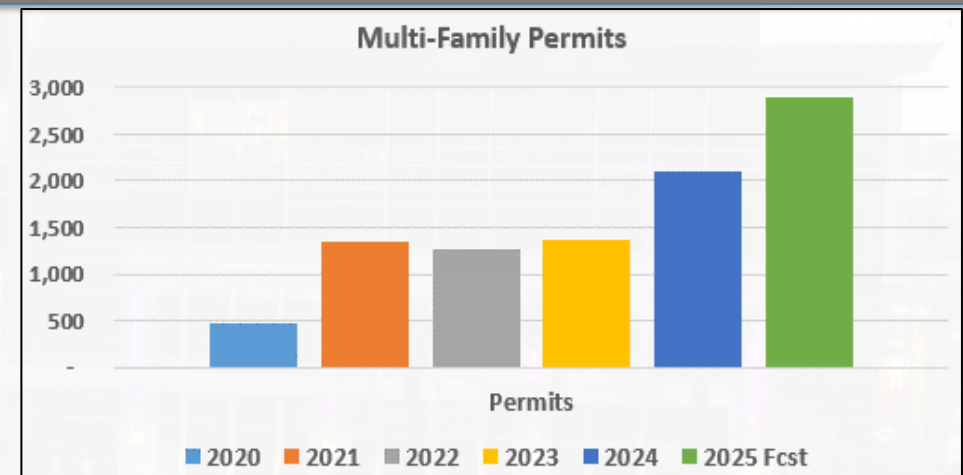
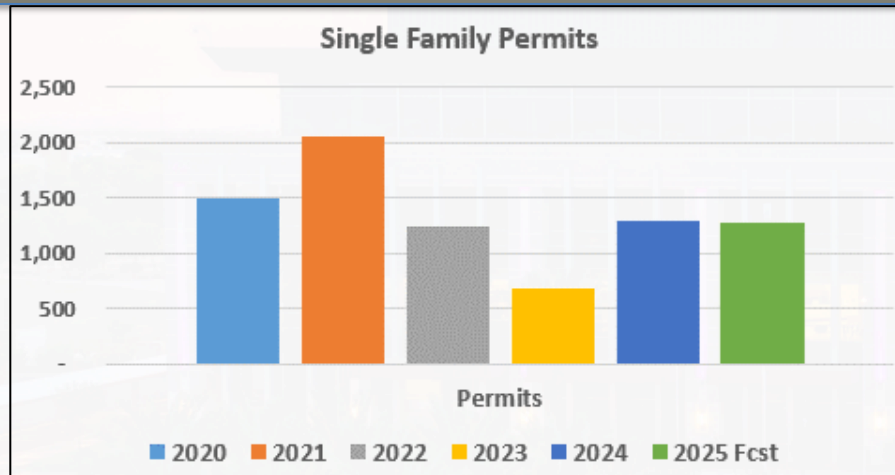
Economy

Economic Assumptions



- Resilient Economy
 - Arizona continues to outperform
- At what level will interest rates normalize?
- Election year volatility

PERMIT ACTIVITY BY FISCAL YEAR



FY2025 Recommended Budget

Financial Policies

Financial Policies



FY2025 RECOMMENDED BUDGET – COMPLIANCE

- Ongoing expenses are paid for with ongoing revenues
- **\$7.2** million of Construction Sales Tax recognized as ongoing
- Where available, restricted funds are used prior to General Funds
- 15% Contingency for General Fund and each Enterprise Fund
- Enterprise Funds are self-sufficient as presented
- Combined property tax rate maintained at \$1.74
 - Primary property tax levy maximized

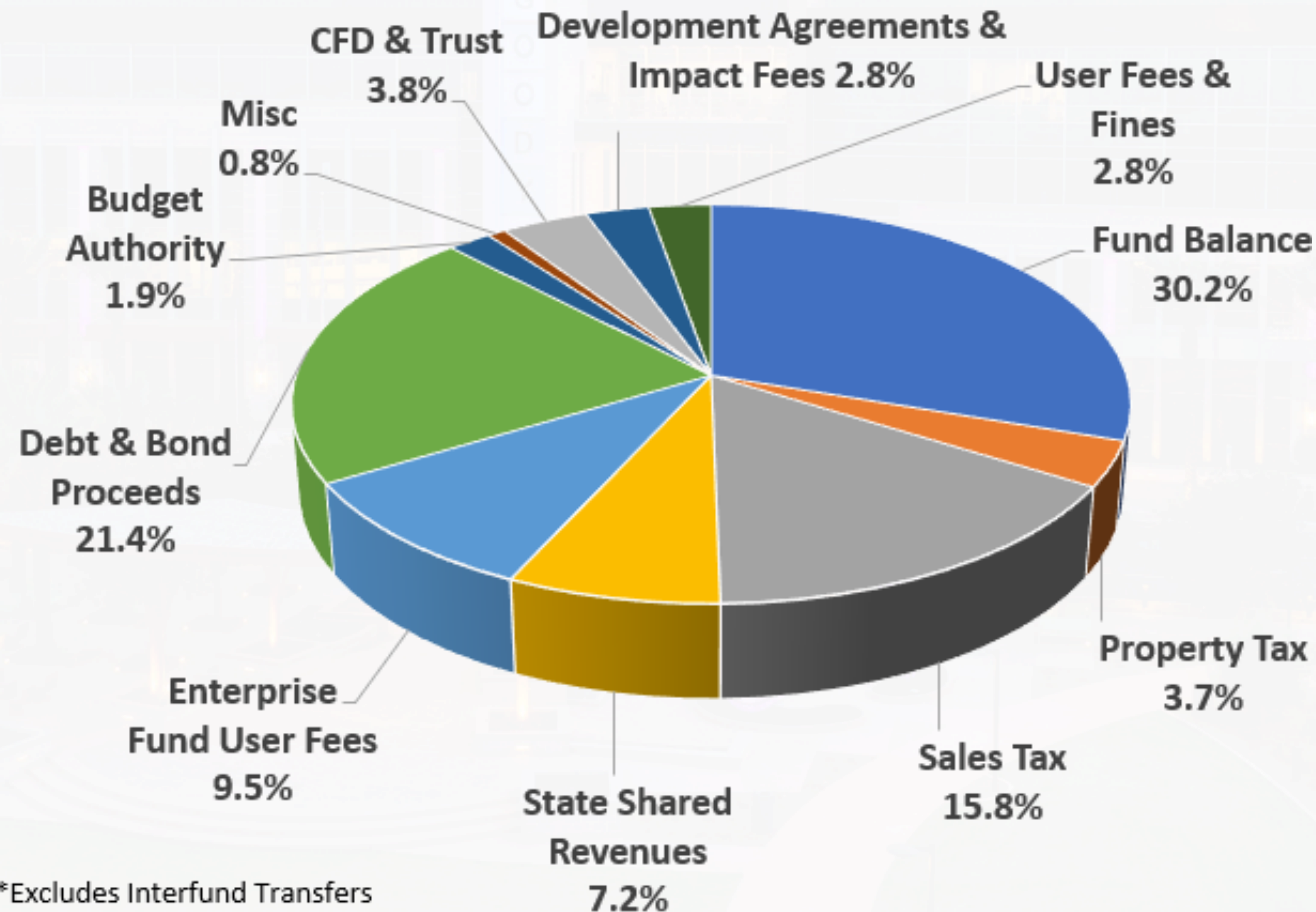
FY2025 Recommended Budget Sources

“Where does the money come from?”

FY2025 Recommended Budget



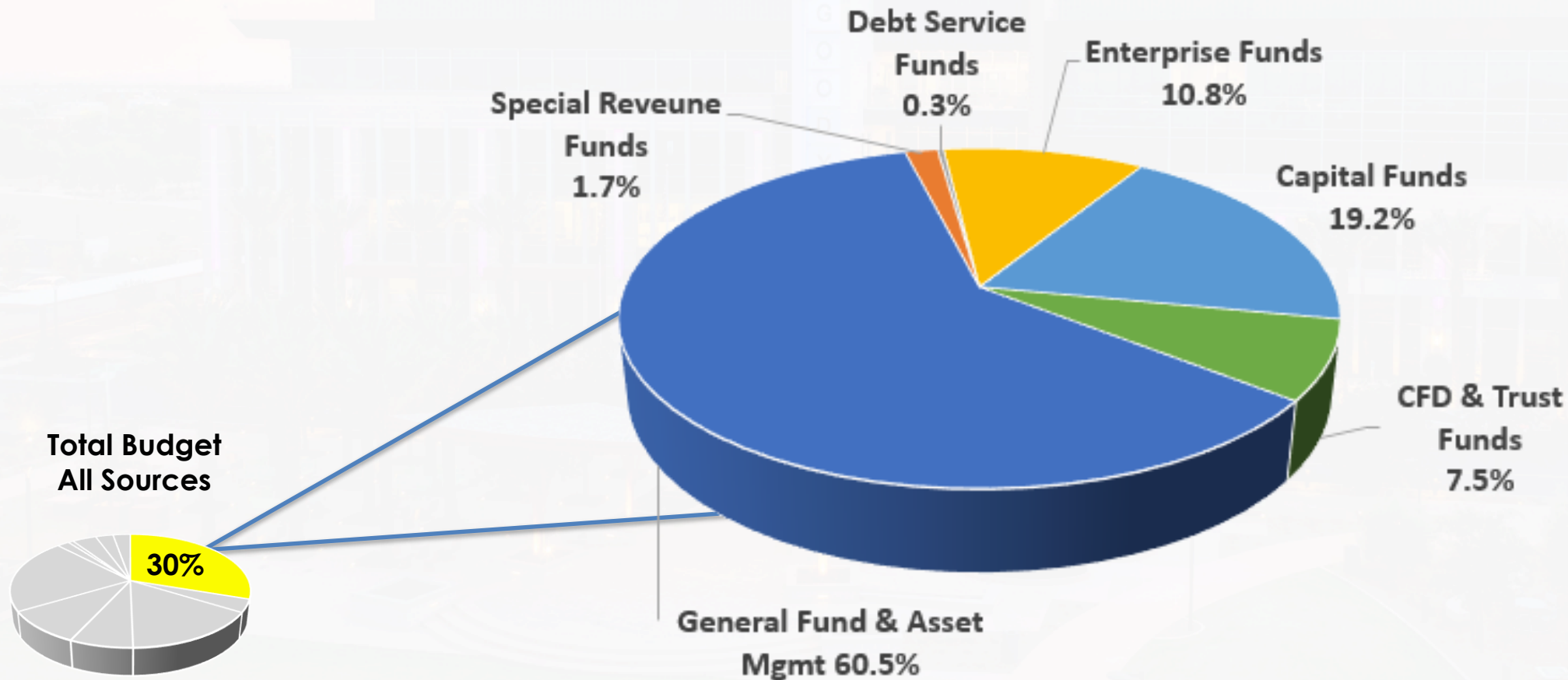
SOURCES: ALL- \$774.0 MILLION



FY2025 Recommended Budget

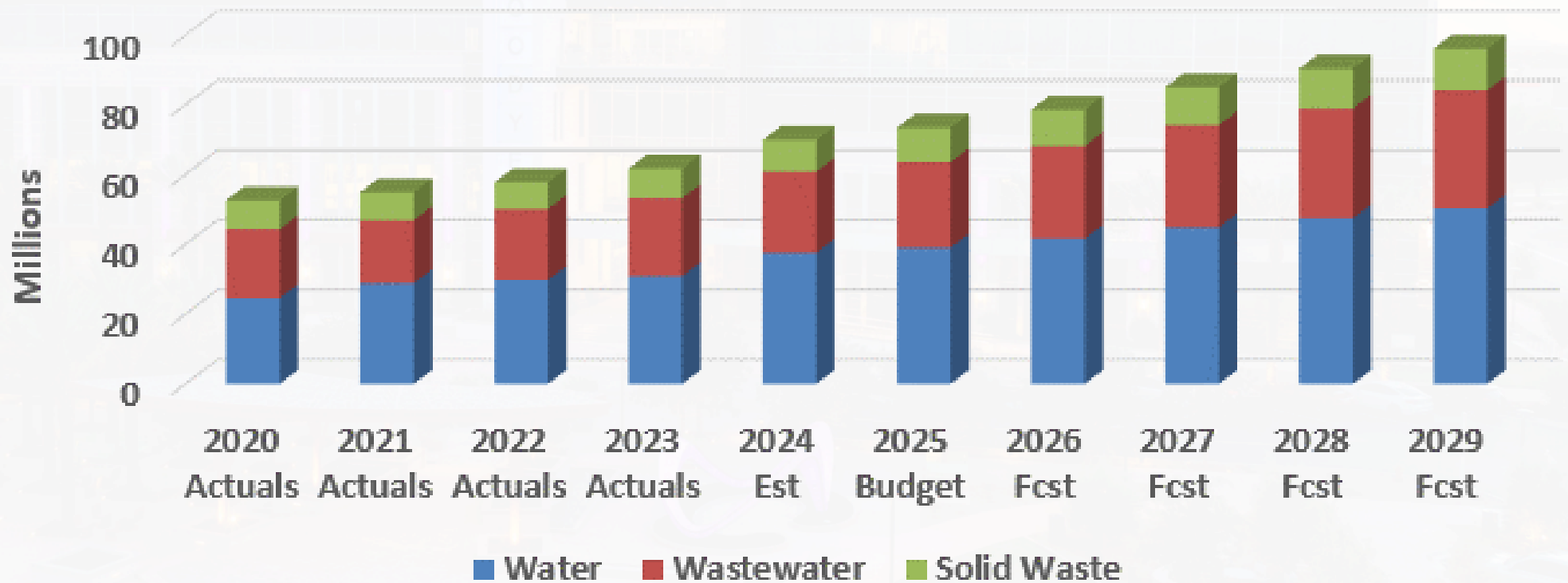


SOURCES: FUND BALANCE - \$233.7 MILLION

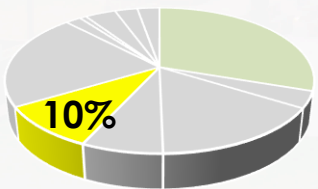


FY2025 Recommended Budget

SOURCES: ENTERPRISE FUND USER FEES - \$73.6 MILLION



**Total Budget
All Sources**



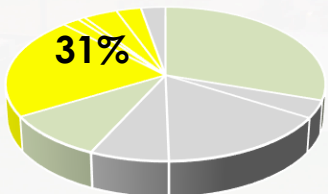
FY2025 Recommended Budget



SOURCES: OTHER \$238.8 MILLION

Debt & Bond Proceeds^	\$166.0 Million
CFD & Trusts	\$29.7 Million
Development Agreements & Impact Fees ^	\$21.7 Million
Budget Authority	\$15.0 Million
Misc	\$6.3 Million

Total Budget
All Sources



^ Includes 1-time sources that can vary greatly year to year

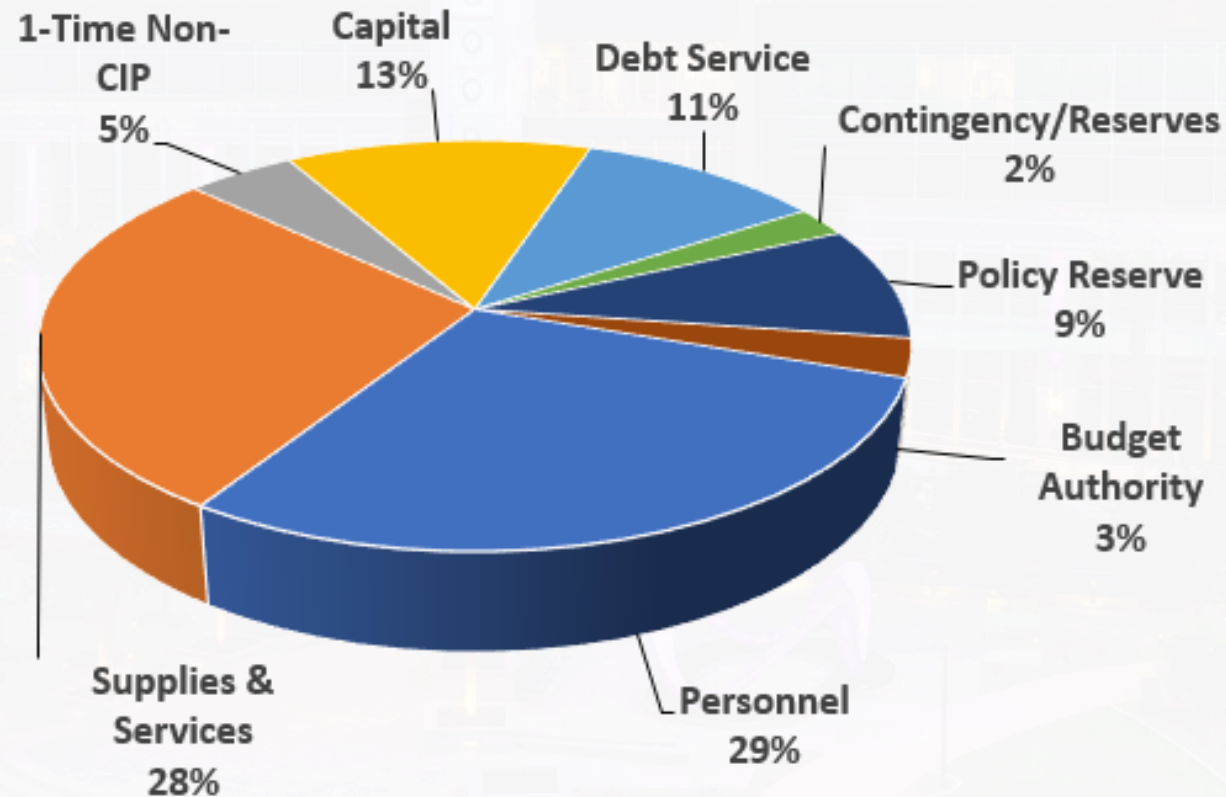
FY2025 Recommended Budget Uses

“Where does the money go?”

FY2025 Recommended Budget



USES BY FUNCTION: \$495.6 MILLION

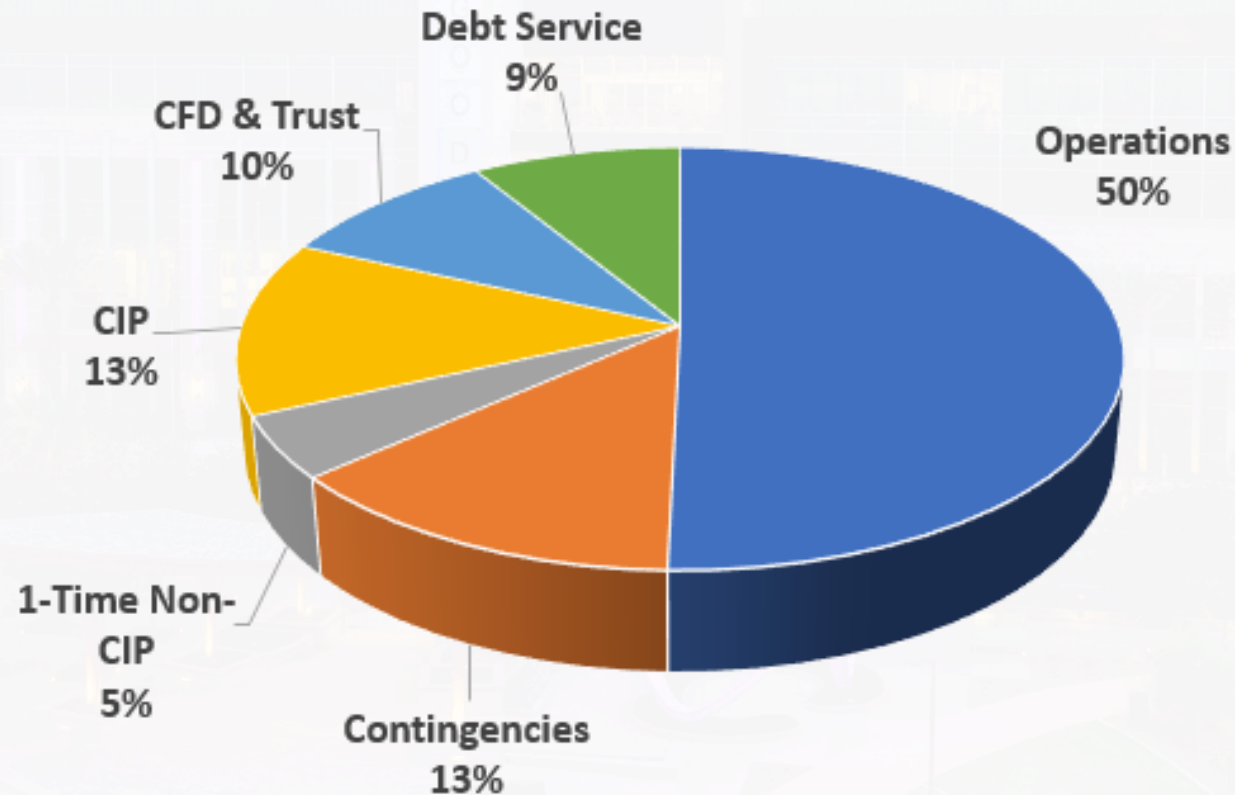


* Excludes Interfund Transfers

FY2025 Recommended Budget



USES BY TYPE: \$495.6 MILLION



Excludes Interfund Transfers

FY2025 Recommended Budget



USES: BY DEPARTMENT \$495.6 MILLION

Mayor&Council	414,900	DevServices	12,271,600
CMO	4,838,700	EcDev	3,822,200
Legal	3,217,600	Engineering	58,993,200
Court	2,734,700	Parks	40,002,100
City Clerk	1,183,500	PublicWorks	33,273,500
Finance	6,203,800	Water Services	52,104,800
HR	8,205,200	Debt	43,717,300
IT	13,603,300	Non-Departmental	5,500,000
DigComm	1,866,900	Contingency	65,107,800
Fire	42,926,400	CFD & Trust	46,981,900
PD	48,645,200		

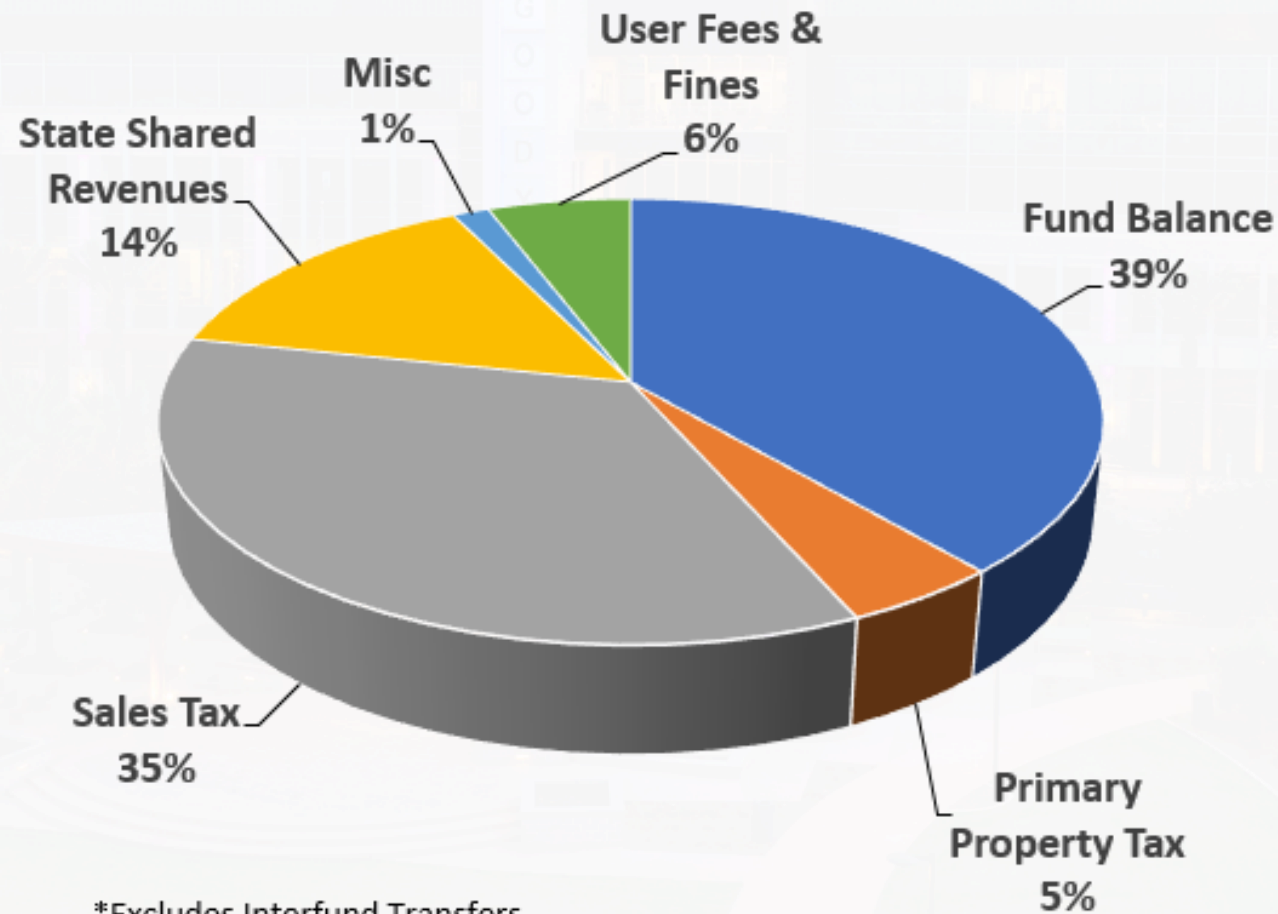
FY2025 General Fund Budget Sources

“Where does the money come from?”

FY2025 General Fund



SOURCES: ALL- \$326.9 MILLION

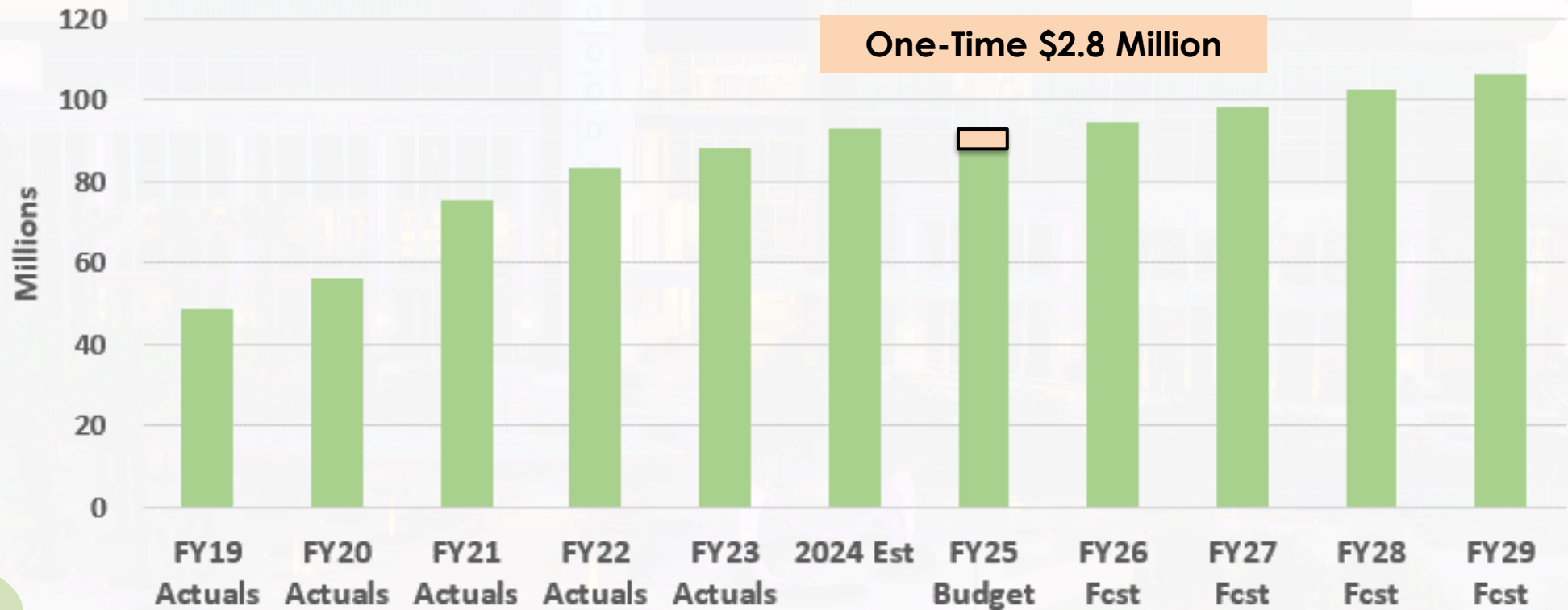


*Excludes Interfund Transfers

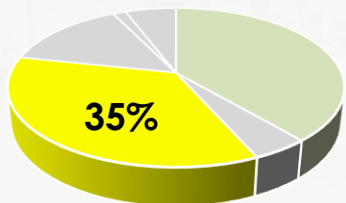
FY2025 General Fund



SOURCES: NON-CONSTRUCTION SALES TAX- \$93.9 MILLION*



General Fund Sources

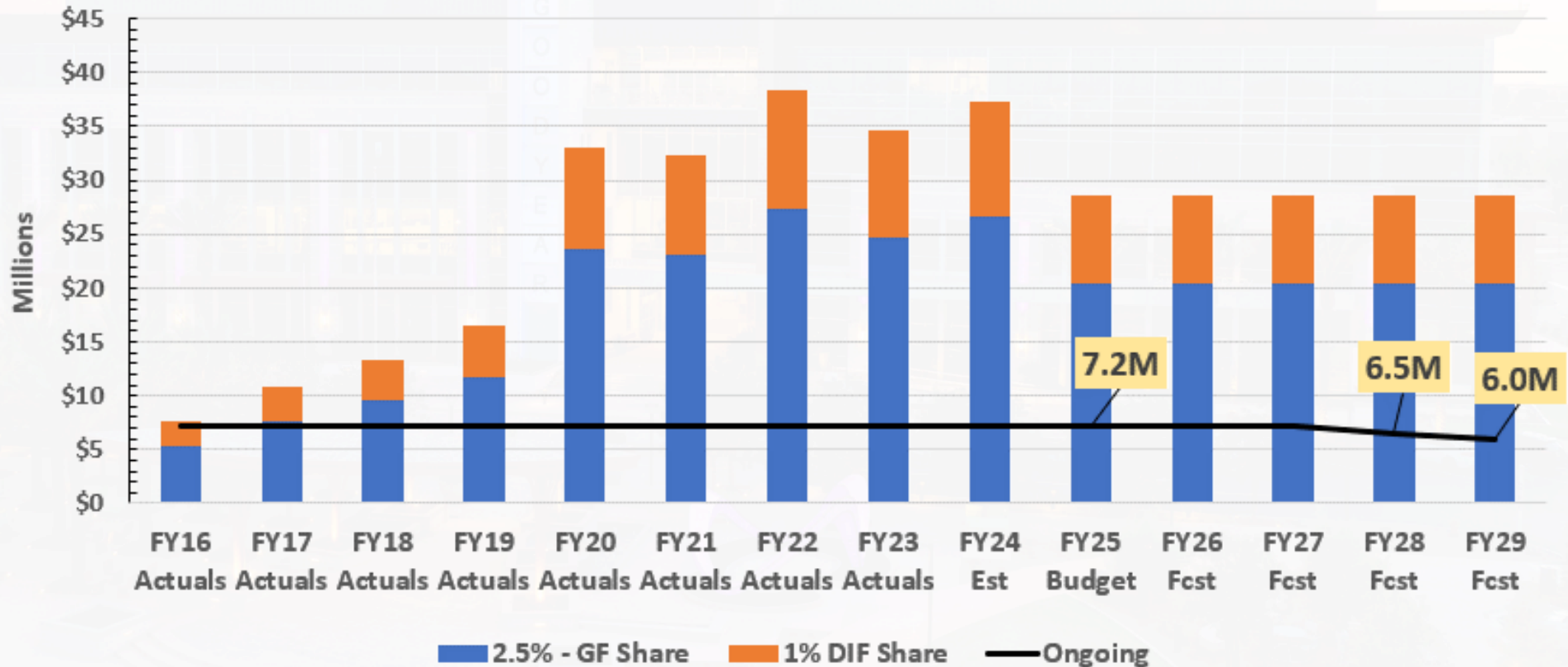


NOTE: FY2025 Ongoing Non-Construction Sales Tax Budget -2.2% vs FY2024 Estimate due to loss of Residential Rental. \$2.8M in FY2025 budgeted as 1-time.

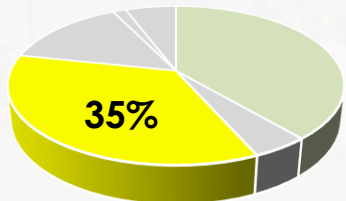
FY2025 General Fund



SOURCES: CONSTRUCTION SALES TAX- \$20.4 MILLION



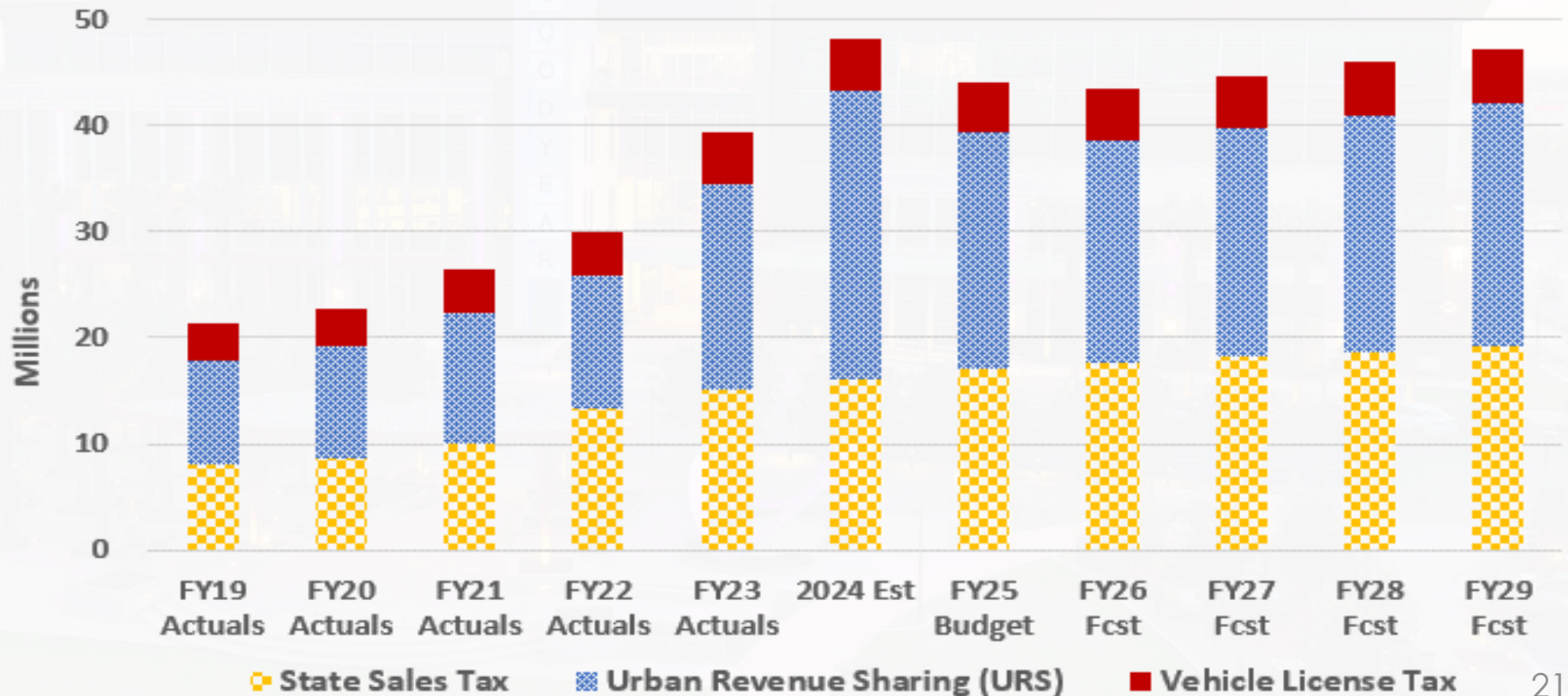
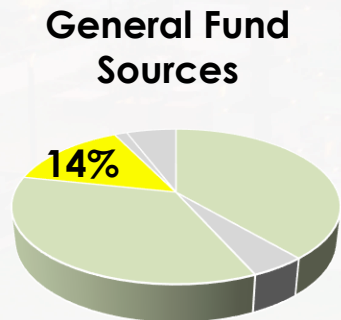
General Fund Sources



FY2025 Ongoing Construction Sales Tax = \$7.2M

FY2025 General Fund

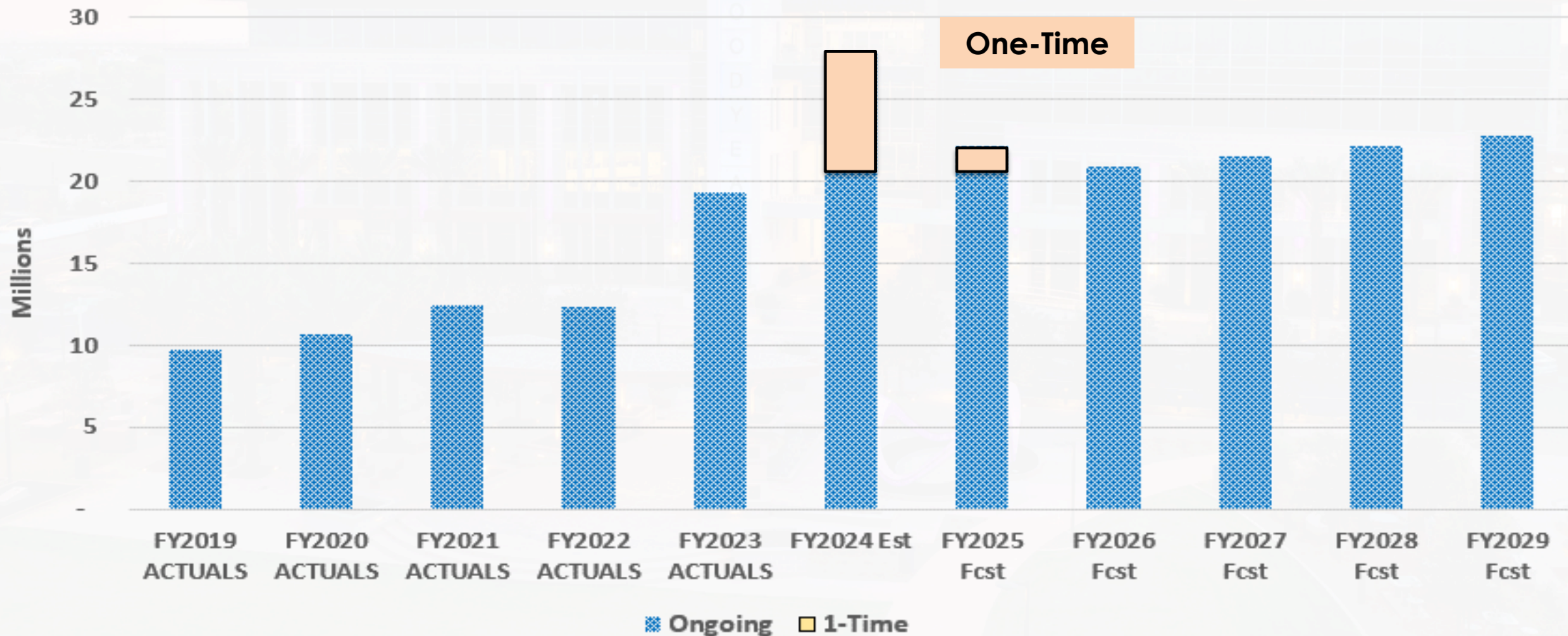
SOURCES: STATE SHARED REVENUES - \$44.0 MILLION



FY2025 General Fund



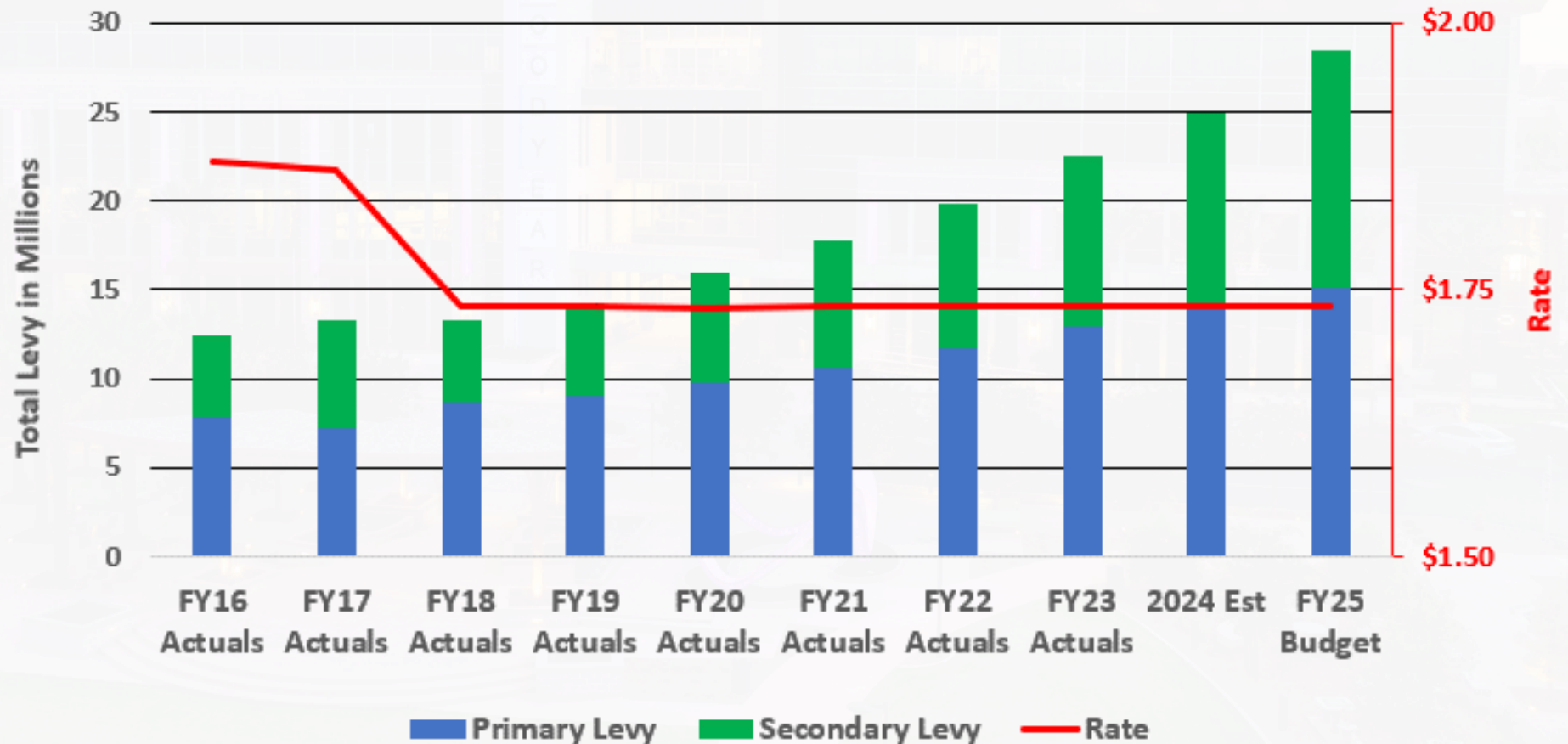
SOURCES: STATE SHARED REVENUES - URS (INCOME TAX)



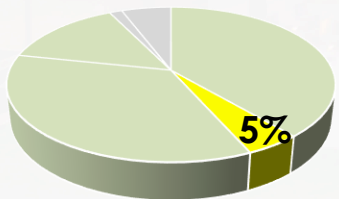
FY2025 General Fund



SOURCES: PRIMARY PROPERTY TAX LEVY - \$15.1 MILLION



General Fund Sources



FY2025 General Fund



SOURCES: PROPERTY TAXES

- Maximized Primary Property Tax
- Secondary set at rate to cover General Obligation Debt Service

	FY2024 Assessed			FY2025 Assessed		
	Valuation	FY2024 Levy	FY2024 Rate*	Valuation	FY2025 Levy	FY2025 Rate*
Primary	1,447,838,834	13,923,866	\$ 0.9617	1,635,614,667	15,140,885	\$ 0.9257
Secondary	1,447,838,834	11,196,100	\$ 0.7733	1,635,614,667	13,237,000	\$ 0.8093
Totals		25,119,966	\$ 1.7350		28,377,885	\$ 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 - \$227,082 Median Assessed Value for Goodyear Single Family Home: \$ **393.99**

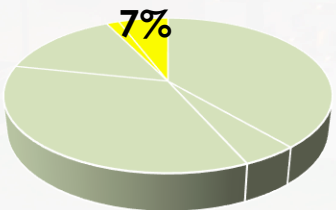
FY2025 General Fund



SOURCES: REMAINING REVENUE HIGHLIGHTS

Development Related	\$10.4 Million
Franchise Fees	\$4.7 Million
Investment Income	\$3.5 Million
AZSTA	\$3.0 Million
Parks & Rec Fees	\$1.9 Million
Court	\$1.0 Million
Licenses/Registration & Rentals	\$0.9 Million

General Fund
Sources



FY2025 General Fund



SOURCES: REVENUES GENERAL FUND SUBSIDIZED

HURF	\$7.4 Million
Ballpark	\$3.7 Million
Ambulance	\$0.7 Million

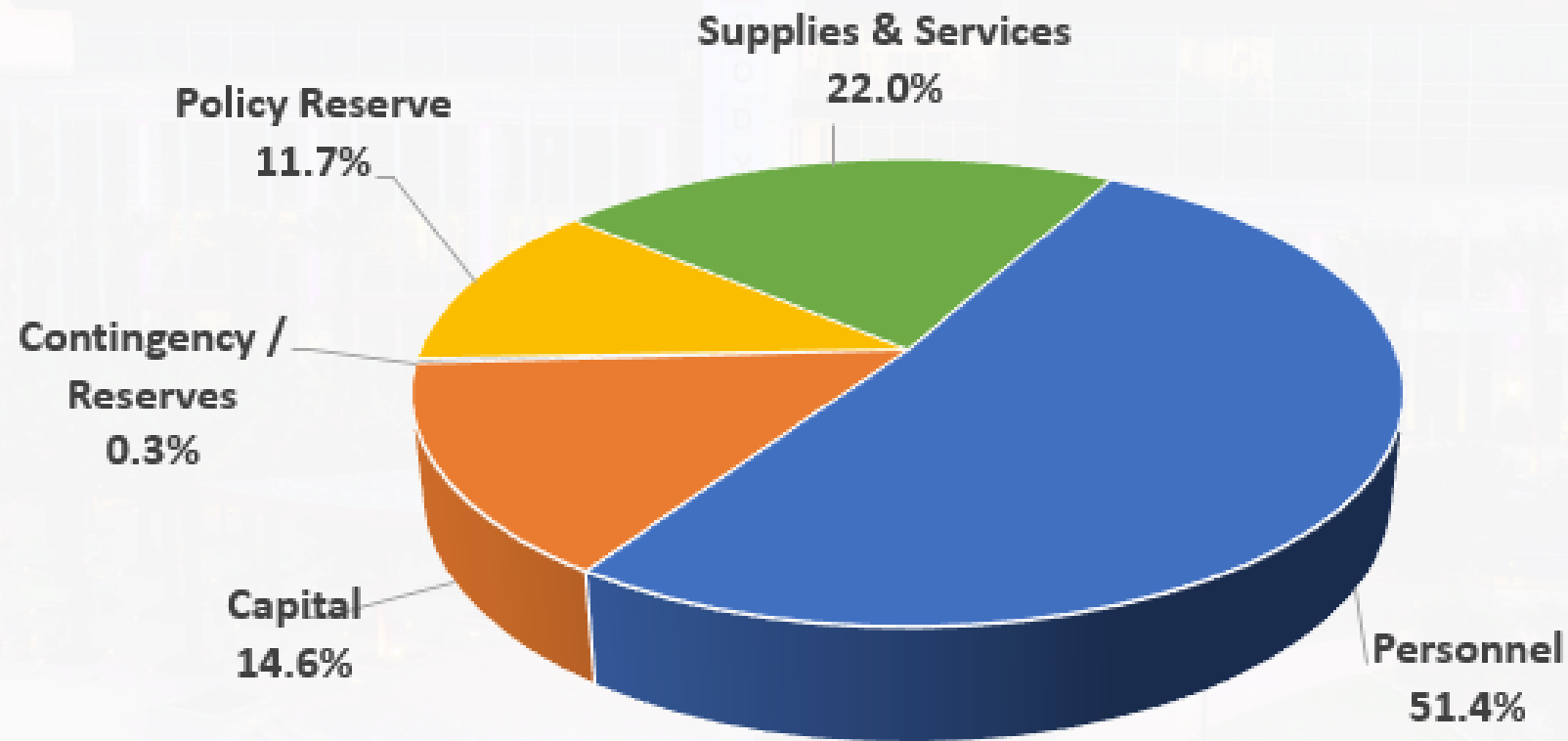
FY2025 General Fund Budget Uses

“Where does the money go?”

FY2025 General Fund



USES BY FUNCTION: \$232.6 MILLION



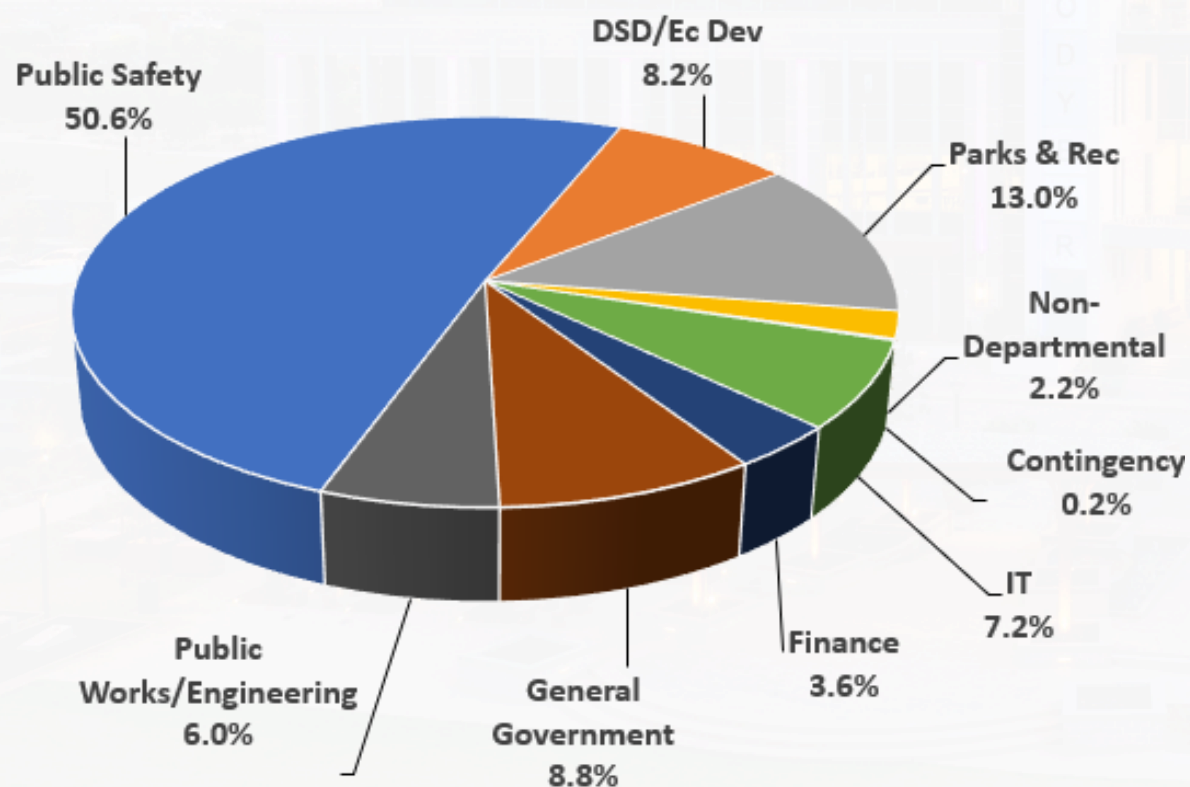
*Excludes Interfund Transfers

FY2025 General Fund



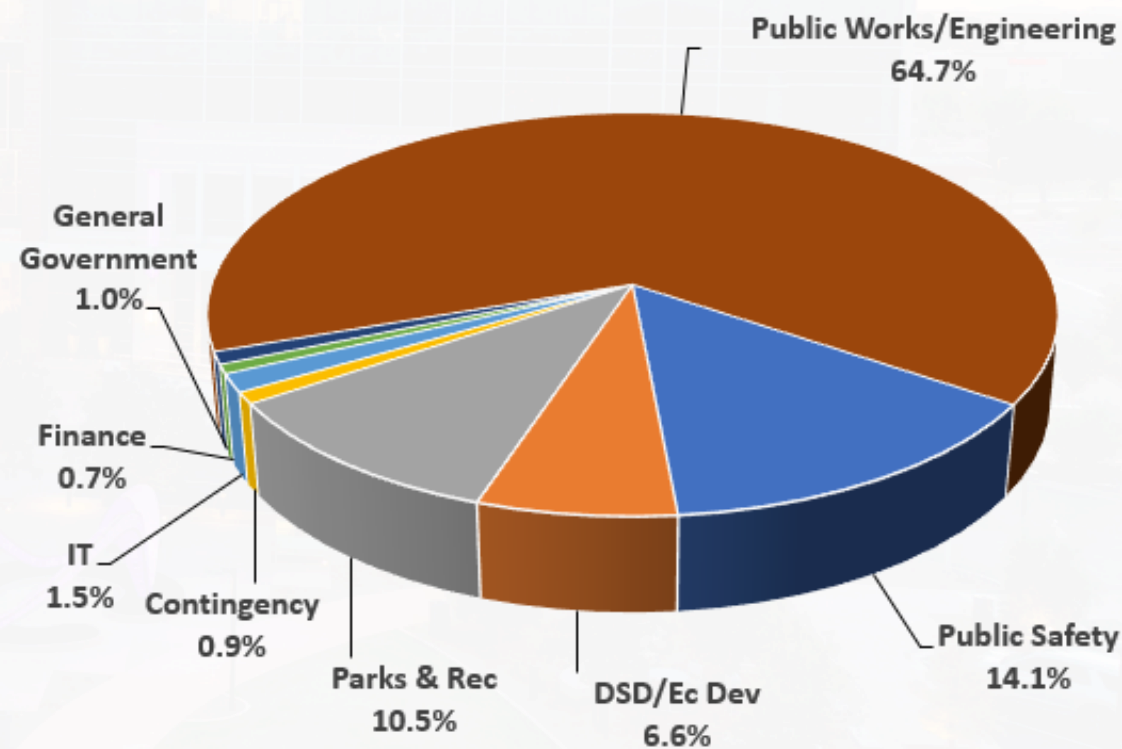
USES- ONGOING VS ONE-TIME: \$232.6 MILLION

Ongoing: \$156.6 Million



*Excludes Interfund Transfers

One-Time \$76.0 Million



*Excludes Interfund Transfers

QUESTIONS?



5-Year Forecasts & Funding Assumptions

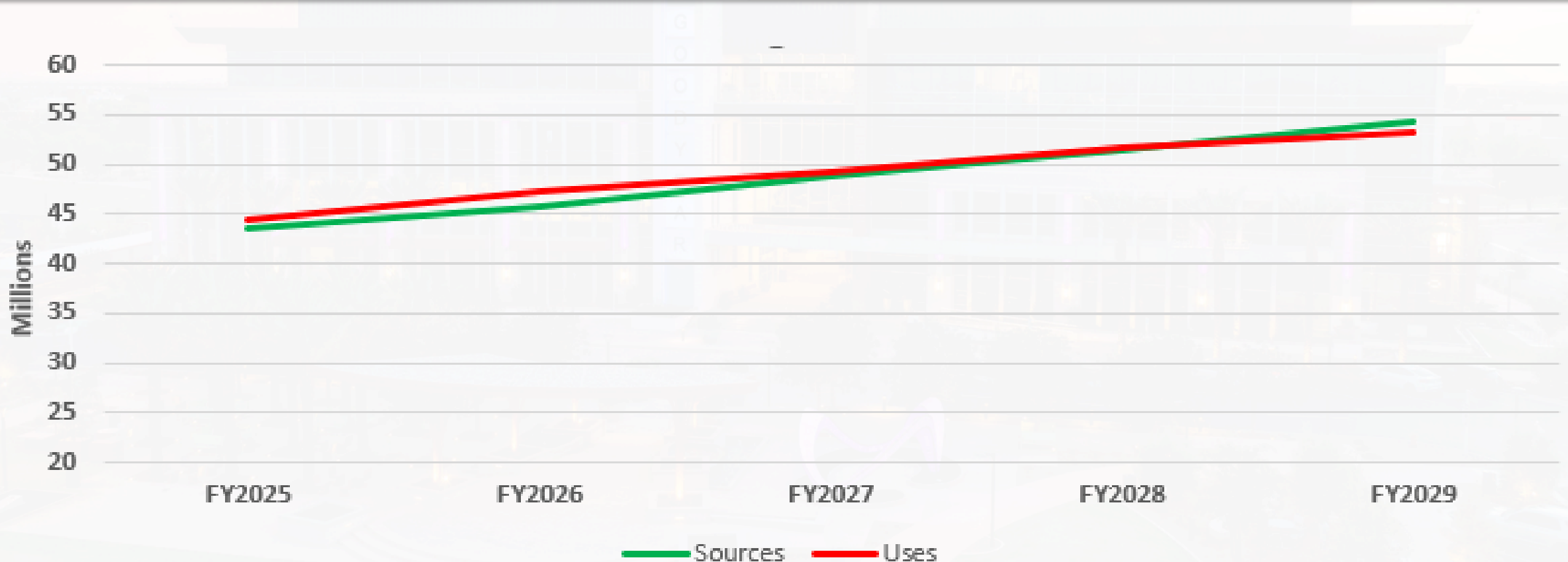
5-Year Forecasts & Funding Assumptions

GENERAL FUND 5-YEAR FORECAST



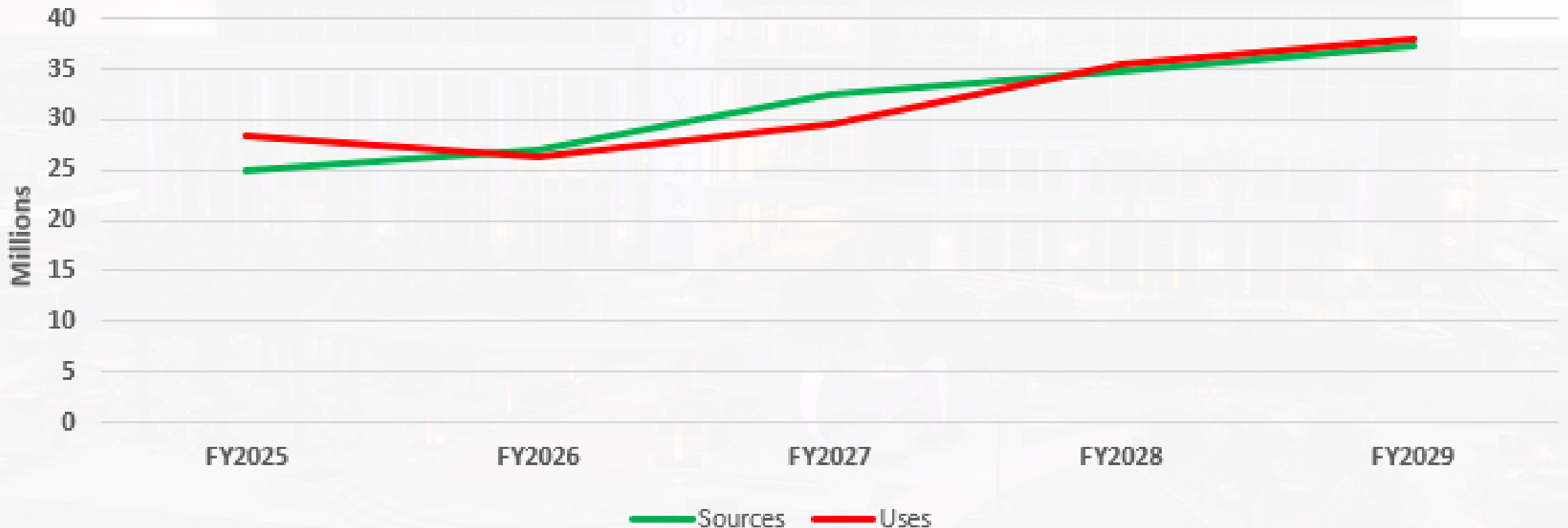
5-Year Forecasts & Funding Assumptions

WATER 5-YEAR FORECAST



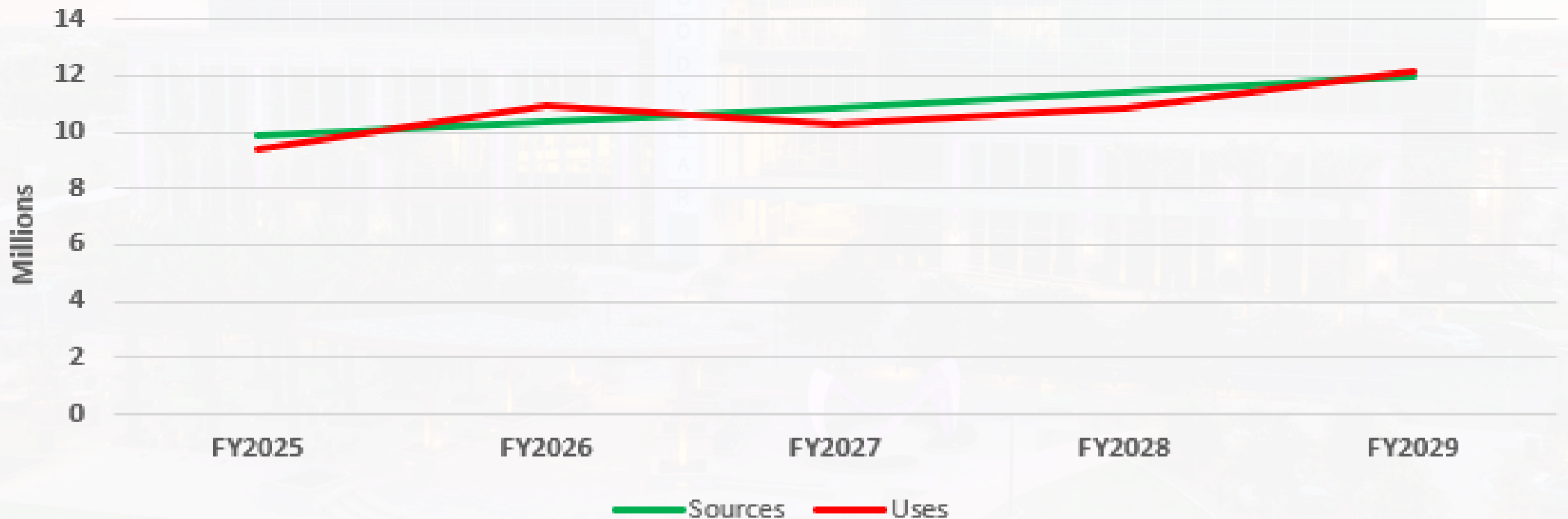
5-Year Forecasts & Funding Assumptions

WASTEWATER 5-YEAR FORECAST



5-Year Forecasts & Funding Assumptions

SOLID WASTE 5-YEAR FORECAST





5-Year Forecasts & Funding Assumptions

GENERAL FUND AVAILABILITY

General Fund Ongoing

Revenue & Transfers In	191,291,100
Base Budget	154,260,900
Ongoing Supplementals	2,128,400
Transfers Out	34,651,800
Contingency	250,000

Remaining Balance -

General Fund One-Time

Beginning Balance	126,536,400
Revenue & Transfers In	18,342,300
Base Budget	1,860,000
Capital Projects	34,046,300
1-Time Supplementals	12,308,300
Transfers Out	12,434,300
Contingency	450,000
Policy Reserve	27,305,200

Remaining Balance 56,474,600

To CIP Reserve 56,474,600

5-Year Forecasts & Funding Assumptions

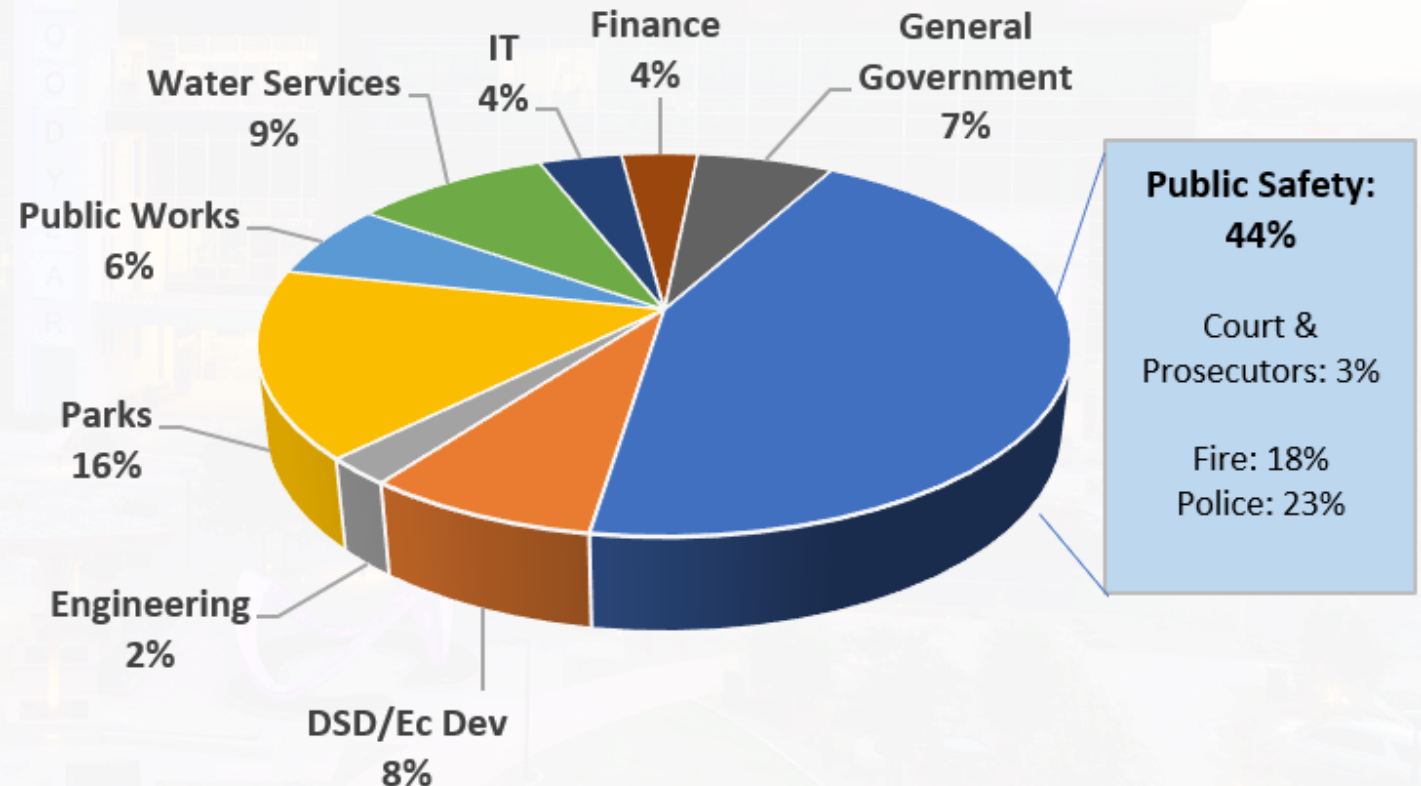
PERSONNEL – EMPLOYEE COMPENSATION

- **Non-Represented Employees**
 - 3.0% market adjustment
 - 4.5% merit increase
- **Police Represented (per adopted MOU)**
 - 3.0% market adjustment
 - 5.0% step increase
- **Fire Represented (per adopted MOU)**
 - 3.0% market adjustment
 - 5.0% step increase
- **Retiree Healthcare**
 - Funding of \$3.6M included in FY2025 Budget
 - 5yr forecast includes annual contributions of \$3.5M
- **Other Benefits**
 - 5% Health Insurance premium increase factored into the budget

5-Year Forecasts & Funding Assumptions

PERSONNEL – TOTAL AUTHORIZATION (996.61 FTE)

	<u>FY24</u>	<u>Change</u>	<u>FY25</u>
City Manager's Office	19	0.00	19
Legal Services	17	1	18
Municipal Court	17.3	1	18.3
City Clerk's Office	7	0	7
Finance	35	1	36
Human Resources	18.5	1	19.5
Information Technology	38	1	39
Digital Communications	9	0	9
Fire	167	16	182.96
Police	231.1	2	233.05
Development Services	64	2	66
Economic Development	12	0	12
Engineering	23	0	23
Parks and Recreation	155.4	2.43	157.8
Public Works	59	4	63
Water Services	89	4	93
TOTAL FTE's	961.2	35.43	996.61





5-Year Forecasts & Funding Assumptions

SUPPLEMENTAL ALLOCATION

Fund	Ongoing	1-Time	Positions^	Total
General	\$ 2,128,400	\$ 12,308,300	12.5	\$ 14,436,700
GF Subsidized	\$ 2,091,700	\$ 8,538,300	16.93	\$ 10,630,000
Enterprise	\$ 1,791,900	\$ 888,900	6.0	\$ 2,680,800
	\$ 6,012,000	\$ 21,735,500	35.43	\$ 27,747,500

^Full Time Equivalents

QUESTIONS?

FY2025 Supplemental Recommendations

Supplemental Recommendations



MAYOR & COUNCIL

GENERAL FUND BUDGET: \$0.5M

- Includes \$100K special projects budget

FY2025 SUPPLEMENTALS

- Council Discretionary Funds

Supplemental Recommendations



CITY MANAGER'S OFFICE

GENERAL FUND BUDGET: \$4.4M

- \$398K CDBG
- FTEs
 - 19 positions

FY2025 SUPPLEMENTALS

- Consultant Services



Legal Services



GENERAL FUND BUDGET: \$3.2M

- FTEs
 - 18 positions

FY2025 SUPPLEMENTALS

- 1 FTE
 - Legal Assistant
- Replace Document & Email Mgmt Software

Municipal Court



GENERAL FUND BUDGET: \$2.7M

- FTEs
 - 18.3 positions



* Denotes Strategic Plan Action Item

FY2025 SUPPLEMENTALS

- 1 FTE
 - Court Hearing Officer
- Continuation of One-Time COVID Response Funding
- One-Time funding for Court & Courtroom Specialists

City Clerk's Office



GENERAL FUND BUDGET: \$1.2M

- FTEs
 - 7 positions

FY2025 SUPPLEMENTALS

- City Records Digitization (continuation)
- Electronic Records Mgmt System Replacement

- FTEs
 - 36 positions



- 1 FTE
 - Billing Specialist
- *Internal Audit- Protiviti
- Sales Tax Auditing Services
- Application Usage Assessment
- Tyler Munis
- Customer Utilities Portal

Human Resources



GENERAL FUND BUDGET: \$4.2M

- \$3.8M Risk Reserve
- FTEs
 - 19.50 positions

FY25 SUPPLEMENTALS

- 1 FTE
 - Benefits Analyst
- *Gallup Training & Consulting Services
- *Quarterly Summit Speakers

Information Technology



GENERAL FUND BUDGET: \$12.0M

- FTEs
 - 39 positions



FY25 SUPPLEMENTALS

- 1 FTE
 - PC Technician
- Vehicle to transport network hardware
- Professional Service Dollars

Digital Communications



PAGE 293

GENERAL FUND BUDGET: \$1.9M

- FTEs
 - 9 positions

FY2025 SUPPLEMENTALS

- *Video Storage Solution

GENERAL FUND BUDGET: \$34.2M

- \$6.2M Ambulance
- FTEs
 - 182.96 positions



* Denotes Strategic Plan Action Item

FY2025 SUPPLEMENTALS

- 16 FTEs
 - *15 Firefighters & 1 Captain
- *New Ambulances (4)
- *Ambulance Drug Box Coolers & Auto Pulse Devices
- One-Time OT & Training
- Defibrillator
- Communication Calibration Device
- XplorIR Meters & Remote Methane Leak Detectors
- Gurney & Auto Pulse Cardiac Monitor

GENERAL FUND BUDGET: \$48.3M

- FTEs
 - 233.05 positions



* Denotes Strategic Plan Action Item

FY2025 SUPPLEMENTALS

- 2 FTEs
 - Lieutenant & Community Services Officer
- *Real Time Crime Center Software & Phase 1 Implementation
- *License Plate Reader Cameras
- Facility & Security Upgrades
- Municipal Security Contract Services
- Forensic Software
- Impound Lot Overflow Expansion
- Motorcycles (2)
- Telecom Software

Development Services



GENERAL FUND BUDGET: \$12.3M

- FTEs
 - 66 positions

FY2025 SUPPLEMENTALS

- 2 FTEs
 - Construction Inspector II
 - Code Compliance Officer
- *Contract Services

* Denotes Strategic Plan Action Item



Economic Development



GENERAL FUND BUDGET: \$3.8M

- FTEs
 - 12 positions

FY2025 SUPPLEMENTALS

- None

OPERATING BUDGET: \$32.9M

- \$26.5M General Fund
- \$6.4M HURF
- FTEs
 - 23 positions



* Denotes Strategic Plan Action Item

FY2025 SUPPLEMENTALS

- *Microtransit Additional Funding
- *Project Mgmt Contract Services
- *City-wide Multi-Modal Safety Plan
- *Estrella Parkway Lane Alternatives Analysis
- *Enhanced Maintenance of Traffic Signals
- *Street Light Upgrade to LED (Ballpark Vicinity)
- *Traffic Camera Recording Equipment
- Bike Lane Intersection Improvement Pilot
- Enhanced Maintenance of Transportation Infrastructure
- Truck Route Signage- New State Law

Parks & Recreation



OPERATING BUDGET: \$45.7M

- \$25.5M General Fund
 - 76.5 full time positions
 - 32.37 part time/seasonal positions
- \$20.2M Ballpark
 - 29 full time
 - 19.93 part time/seasonal positions

* Denotes Strategic Plan Action Item

FY2025 SUPPLEMENTALS

- 2.43 FTEs
 - Rec Center Security 1.5 FTEs
 - Ballpark Seasonal Support .93 FTE's
- *Traffic Control for Spring Training & Signature Events
- Landscape/ROW/Unimproved Property Maintenance & Equipment
- ROW/Special Events Vehicle
- Ice Ring, Holiday Lights, Pop-Ups in the Park, Mavericks Sponsorship
- Long-life Asset Replacements
- Light Pole Banner Contract Services & Public Art Tours

Public Works



OPERATING BUDGET: \$18.8M

- \$11.9M General Fund
- \$6.9M HURF
- FTEs
 - 48 positions



FY2025 SUPPLEMENTALS

- 2 FTEs
 - Admin Assistant
 - Fleet Mechanic III
- Fleet Capital Asset Mgmt Software
- Facilities Condition Assessment
- Facilities Supervisor Vehicle
- Unimproved Property Maintenance

Public Works – Solid Waste Fund



OPERATING BUDGET: \$10.9M

- FTEs
 - 15 positions

FY2025 SUPPLEMENTALS

- 2 FTEs
 - Equipment Operator (2)
- Rear Loader
- Grapple Tractor

Water Services – Stormwater



GENERAL FUND BUDGET: \$2.5M

- FTEs
 - 3.1 positions

FY2025 SUPPLEMENTALS

- Stormwater, Channel, & Unimproved Property Maintenance

Water Services – Water Fund



BUDGET: \$45.6M

- FTEs
 - 43.95 positions



FY2025 SUPPLEMENTALS

- 2.5 FTEs
 - Utility Locator
 - Treatment Supervisor
 - Utility Maintenance Supervisor (.5)
- Brine Disposal CIP Operating Costs
- Well Impact Analysis for RID GSF Recovery

Water Services – Wastewater Fund



BUDGET: \$29.3M

- FTEs
 - 45.95 positions

FY2025 SUPPLEMENTALS

- 1.5 FTEs
 - Treatment Supervisor
 - Utility Maintenance Supervisor (.5)

* Denotes Strategic Plan Action Item



QUESTIONS?

CAPITAL IMPROVEMENT PROGRAM (CIP)

Capital Improvement Program

CURRENT YEAR CIP

- Change in Definition: >\$500k excluding vehicles and reimbursements
- Revised CIP budget: \$306.6M
- 4 projects make up over half of our current year CIP budget
 - *Camelback Road: \$48.9M
 - Brine Disposal: \$30.8M
 - *Rainbow Valley Water Reclamation Facility: \$54.5M
 - GO Bond Placeholder: \$40.0M

Capital Improvement Program



CURRENT YEAR PROJECT HIGHLIGHTS & UPDATES

- Fire Station 188
 - Substantially complete
- *Estrella Bridge
 - Design budgeted in FY24. Projected Completion FY28
- Estrella/Pebble Creek Parkway I-10 Interchange
 - Design & land acquisition budgeted in FY24. Projected Completion FY26
- *Goodyear Water Reclamation Facility Expansion
 - Design budgeted in FY24 & construction in FY27. Projected Completion FY30
- Goodyear Municipal Complex Tenant Improvements Buildings C&D
 - Building D is substantially complete. Projected Completion FY25

* Denotes Strategic Plan Action Item

Capital Improvement Program

5-YEAR CIP FUNDING ASSUMPTIONS

- Fully Funded
- Maintain 5-10year forecasts for all Capital Funds (costs are in today's dollars)
- Unallocated FY2024 fund balances are needed to fund future years of the CIP and will be programmed as CIP reserves

Capital Improvement Program

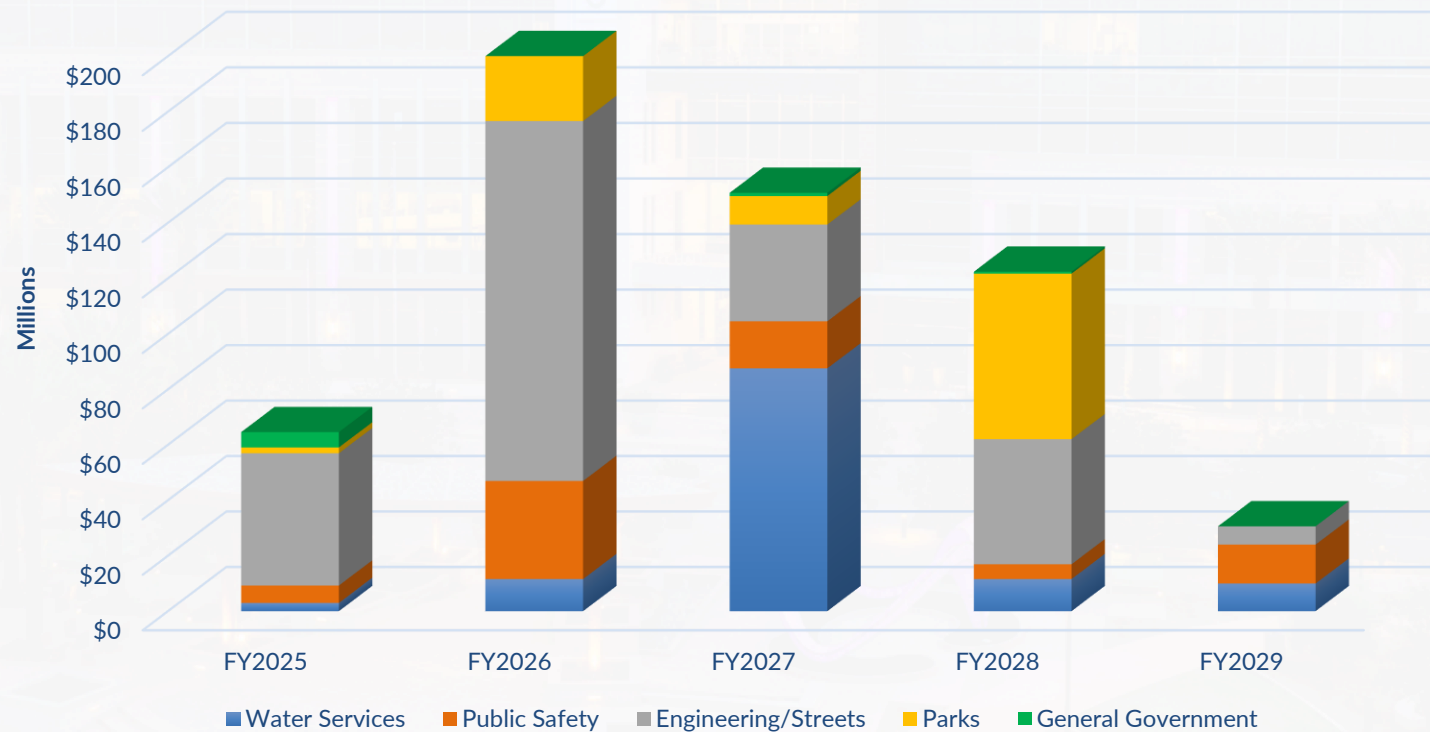
5-YEAR CIP FUNDING ASSUMPTIONS

- Projected Debt Issuances
 - FY25
 - GO Bond
 - Water Bond (Brine Disposal)
 - Wastewater Bond (*Rainbow Valley Water Reclamation Facility)
 - Future Year Debt
 - GO Bond issuance FY27
 - Water & Wastewater Bonds
 - *Goodyear Water Reclamation Facility (utilizes impact fees & rates)
 - General Fund Debt- *Goodyear Recreation Campus Phase II

Capital Improvement Program



5-YEAR CIP: \$577.3 MILLION



Capital Improvement Program



5-YEAR CIP: \$577.3 MILLION

	FY2025	FY2026	FY2027	FY2028	FY2029	5yr CIP Total
Asset Management	-	1,287,400	1,146,000	2,578,700	-	5,012,100
Water Replacement	-	-	2,553,000	3,000,000	-	5,553,000
Wastewater Replacement	2,962,000	-	-	1,300,000	720,000	4,982,000
Public Safety	6,270,900	35,390,900	16,961,000	5,329,000	14,036,000	77,987,800
Transportation	25,085,000	123,989,400	33,480,800	43,781,400	6,606,000	232,942,600
Traffic Signals	5,928,900	2,327,600	-	-	-	8,256,500
Intelligent Transportation System (ITS)	3,154,300	3,341,500	1,350,000	1,350,000	-	9,195,800
Parks	2,652,500	27,445,600	8,052,600	56,990,700	-	95,141,400
Ballpark	1,364,600	1,381,800	2,434,400	810,000	-	5,990,800
General Government	19,086,300	-	-	-	-	19,086,300
Water Operating	-	6,027,000	4,400,000	4,500,000	2,000,000	16,927,000
Wastewater Operating	-	5,551,000	80,625,000	2,770,000	7,240,000	96,186,000
Grand Total	66,504,500	206,742,200	151,002,800	122,409,800	30,602,000	577,261,300

Capital Improvement Program



1ST TIME FUNDED PROJECTS

- 18 Projects we're funding for the first time in FY2025
- \$150.8 Million of our 5-year CIP
 - \$34.5 Million in FY2025
 - \$116.3 Million of additional spend in our 5-year CIP

<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>
\$34.4 Million	\$72.8 Million	\$7.8 Million	\$35.7 Million	-

Capital Improvement Program



1ST TIME FUNDED PROJECT HIGHLIGHTS

<u>Project</u>	<u>Total Project Budget</u>	<u>Completion</u>
Indian School Road- Perryville to Citrus	\$43.7 Million	FY30
Bullard Wash Extension to Ballpark	\$23.7 Million	FY28
Fire Resource Management Facility	\$23.7 Million	FY27
Fire Station 184 Remodel	\$8.7 Million	FY27
*Dilemma Zone Advance Detection	\$6.0 Million	FY28
*Fire Station 187 Remodel	\$4.0 Million	FY26
*Calle de Pueblo Staff Relocation	\$2.5 Million	FY25

* Denotes Strategic Plan Action Item

Capital Improvement Program



LARGE PROJECTS

- 19 Projects with total budgets of \$6.0 Million or greater make up over 80% of the spend in our 5-year CIP

<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>
\$40.0 Million	\$185.4 Million	\$135.6 Million	\$99.4 Million	\$14.0 Million

Capital Improvement Program



LARGE PROJECT HIGHLIGHTS

<u>Project</u>	<u>Total Project Budget</u>	<u>Completion</u>
*Goodyear Recreation Campus Phase II	\$61.4 Million	FY31
Estrella Parkway – Yuma Road	\$ 24.2 Million	FY30
Sarival Ave (west half) Yuma to Elwood	\$19.5 Million	FY27
Fire Station 189	\$18.8 Million	FY28
*Cotton Lane- Estrella Pkwy to Cotton Lane Bridge	\$16.7 Million	FY27
FS188 Police Substation	\$15.3 Million	FY30
Yuma Road- Cotton Lane to Canyon Trails	\$13.0 Million	FY30

* Denotes Strategic Plan Action Item

QUESTIONS?

City Manager's Recommended Budget

FISCAL YEAR 2025

City of Goodyear, Arizona
Finance Department



Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona



This page is intentionally left blank.

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona**

TABLE OF CONTENTS

CITY MANAGER'S BUDGET MESSAGE	1
FINANCIAL POLICIES.....	8
BUDGET SUMMARY	16
DEPARTMENT BUDGET OVERVIEWS	
FY2025 Position Changes.....	31
Department Summaries	
Mayor & Council	32
City Manager's Office	34
Legal Services.....	37
Municipal Court	40
City Clerk's Office.....	43
Finance	46
Human Resources.....	50
Information Technology.....	53
Digital Communications	57
Fire	60
Police.....	67
Development Services.....	74
Economic Development	78
Engineering.....	79
Parks & Recreation	85
Public Works	93
Water Services.....	101
Non-Department.....	108
CAPITAL IMPROVEMENT PROGRAM (CIP)	
Five-Year Summary by Project.....	110
Strategic Plan CIP Projects.....	113
Project Details.....	114
Future Year Unfunded CIP Projects.....	143
CITY SCHEDULES	
Schedule 1 – Total Sources and Uses	145
Schedule 2 – Revenues.....	146
Schedule 3 – Total Expenditures – All Funds	149
Schedule 4 – Debt Service	159
Schedule 5 – Authorized Position Detail by Position Title	160
Schedule 5a – Authorized Positions by Department and by Fund.....	170
Schedule 6 – Interfund Transfers	171
Schedule 7 – Property Tax.....	173
Schedule 8 – Arizona Constitutional Debt Limit	174
Schedule 9 – Supplemental Requests and Recommendations.....	175

Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona



This page is intentionally left blank.

City Manager's Budget Message





City Manager's Recommended Budget Message

April 8, 2024

Honorable Mayor and Council,

I am pleased to present the city's recommended budget for fiscal year 2024-25 (FY2025) in the amount of \$495.6 million (excluding carryovers). The proposed budget includes no tax increases, maintains existing service levels, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around delivering on the vision and mission as outlined in our city's Strategic Plan.

The recommended budget maintains a continued focus on providing key city services to a growing population and business base, is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, and has new and ongoing capital projects programmed to both maintain and expand critical assets and infrastructure within our city.

Both our general fund ongoing and one-time forecasts are fully funded and deliverable with current available resources as has been a staple of our conservative budgeting philosophy for years. This has aided in allowing us to manage our recent growth using an exceptionally calculated and deliberate approach.

With contributions from the Goodyear City Council, city management, department directors, and staff, the FY2025 recommended budget 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. Using our strategic plan as a guide to help prioritize funding recommendations, I feel confident this budget allocates resources in an efficient and purposeful manner setting us up for success in achieving the vision I know we all share for our wonderful city.



ECONOMIC CLIMATE

Many reputable economists and experts have at one point over the past year predicted a recessionary environment, however, these proclamations have all ended in vain. Despite experiencing extreme inflationary pressures culminating in aggressive interest rate hikes by the Federal Reserve, the United States economy and more specifically the Phoenix metro area economy continues to show its strength and resilience. As the economy continues marching further into uncharted waters, the best indicators of future economic performance are current development activity and recent history.

Observing permit activity within the city is another way we analyze growth patterns to aid in the forecasting of future tax revenue. Through February, single family permits are up 117% over the same period last fiscal year, multi-family is up 75%, and industrial sq. ft. permitted is up 45%. Commercial is the outlier being down 25% year over year. While there's no doubt these figures in aggregate are encouraging, caution must still be exercised as we look to the future. Reviewing development currently in progress, with the exception of multi-family units, we project permit activity to be flat or slightly decrease in FY2025. This will result in slower growth in ongoing revenues and a reduction in one-time sources.

General Fund revenues remain ahead of our adopted budget and are currently projected to grow at a year over year pace of just over 4%. We see this as sustainable growth and largely incorporate similar growth patterns in our five-year general fund forecast. As previously mentioned, staying conservative and consistent with our forecasting methodology helps maintain and ensure financial flexibility, solvency, and sustainability with the passing of our budget each fiscal year.

BUDGET DEVELOPMENT FRAMEWORK

A breakdown of the \$495.6 million recommended budget is as follows:

- \$304.3 million related to expenditures that support the ongoing day-to-day operations of the city. This operations budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs as well as one-time purchases that don't qualify for our Capital Improvement Plan.
- \$66.5 million related to our Capital Improvement Plan which is defined as projects \$500k or greater excluding vehicles and reimbursements.



- \$53.4 million for debt service on outstanding debt.
- \$71.4 million of contingencies, reserves, and budget authority.
 - Pursuant to policy, the recommended budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

The General Fund for FY2025 is programmed at \$232.6 million making up 47% of the recommended budget. This includes ongoing expenditures of \$156.1 million to provide for basic city services such as police, fire, parks, recreation, and support services as well as base budget adjustments, salary and benefit increases and \$2.1 million in ongoing supplemental budget additions.

An additional \$75.9 million is programmed in the General Fund as one-time expenditures and is made up primarily of \$34 million towards the Capital Improvement Plan, \$12.3 million of one-time supplementals, as well as our 15% economic stabilization reserve. Prior to final adoption, all unallocated General Fund revenues will be programmed in the budget as CIP reserves. This specifically sets aside these funds for planned projects in years two through five of the CIP, as well as unexpected cost overruns or the acceleration of projects as resources, timing, and priorities allow. Any use of CIP reserves during the year is done within the council adopted budget amendment process.

NEW POSITIONS AND EXISTING EMPLOYEES

Continued growth within our city means our workforce needs to grow in tandem to maintain and expand current levels of service. To address these service level needs, the recommended budget adds 35.43 full-time equivalent (FTE) positions. Of these positions, 12.5 reside in the General Fund, 16 are for expanding our ambulance service, 0.93 are for ballpark, and six relate to our Enterprise Funds. Of these recommended positions, 56% are for public safety, reflecting the Goodyear City Council's continued prioritization of the safety of our residents, businesses, and employees. With just over 35 new FTE's recommended, this is the smallest request for position additions dating back to FY2019. The vast majority of which, with the exception of our ambulance service as outlined in the Strategic Plan, are being requested simply to maintain existing levels of



service. With this recommended budget, our total position count will increase to 996.61 FTE positions.

A large contingent of our workforce is public facing, providing direct services to our residents and customers. The specific additions being recommended are included in various sections throughout this book including within each department's specific section, Schedule 5, and in the recommended supplementals section (Schedule 9).

In addition to keeping up with growth, the Goodyear City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2025 recommended budget includes additional enhancements designed to keep us competitive while ensuring internal equity between all our employee groups. The recommended budget includes a 4.5% merit increase and a 3.0% market adjustment for all eligible, non-represented employees.

The Goodyear City Council is in year two of approved contracts with our represented police and fire employee groups, which include 3.0% market adjustments and 5.0% step increases for both police and fire. All other wage and benefit enhancements as outlined in the adopted agreements have been included in the budget, as well.

CAPITAL PROJECTS

At the same time new developments in our city are expanding, mature developments in our city are starting to age. This requires continued investment blending the old with the new to maintain assets and infrastructure ensuring a seamless look and feel throughout our community. I am pleased to include once again a fully funded and fully deliverable five-year Capital Improvement Plan (CIP), which represents \$577.3 million of spending over five-years. The first year of the plan totals \$66.5 million and includes both new projects and continuation of existing projects such as the Rainbow Valley Water Reclamation Facility Plant design and expansion (partially reimbursable), design towards expansion of the Estrella Bridge, design to extend Bullard Wash south from GSQ to Goodyear Ballpark providing walkability and connectivity between our future downtown and spring training venue, as well as over \$34 million towards streets and transportation related projects. Forty five percent of dollars programmed in our five-year Capital Improvement Plan directly relate to Goodyear City Council priorities as outlined in our city's Strategic Plan.



Due to the efforts of the citizen bond exploratory committee and the approval of our citizens last fall an additional \$232 million of general obligation bond authorization has been incorporated into the City's long-term financing strategy. The ability to utilize this funding source provides the city with additional financial flexibility that, when issued, will go towards various transportation, public safety, and parks related capital projects. As it stands, over \$175 million in general obligation debt is programmed to be issued in our five-year plan, all of which can be accomplished without the need to increase the combined property tax rate.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year-to-year. The FY2025 recommended CIP budget of \$66.5 million represents a decrease of \$92.9 million from that presented in the FY2024 recommended budget. All currently funded projects are estimated to be fully expended by the end of FY2024 and therefore not included in the recommended budget. Projects anticipated to continue past June 30th will be added to the tentative budget through the carryover process prior to final adoption. Like last year, we expect our CIP carryovers to be at least \$200 million and most notably include the continuation of projects such as design for the expansion of our Goodyear Water Reclamation Plant, the widening of Camelback Road between 152nd Ave and the loop 303, as well as design and land acquisition towards the widening of Estrella/Pebble Creek Parkway at the I-10 interchange.

FINANCIAL POLICY COMPLIANCE

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Financial policies for FY2025 will be adopted by the Goodyear City Council closer to adoption of our Tentative Budget in May. 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 fully funded forecast for the General Fund

This budget was developed within the framework of our financial plan and complies with all aspects of that plan. For additional information please see the Financial Policy section of this book.



CONCLUSION

As presented, the FY2025 budget utilizes all available ongoing resources to cover ongoing costs. Though the result of many variables, the main reasons for this 100% utilization rate of ongoing resources include:

- The loss of residential rental sales tax effective Jan. 1, 2025 due to legislation adopted by the state. The estimated annual loss of General Fund revenue exceeds \$5 million.
- Inflation driven cost increases that remain elevated required to sustain existing levels of service. This has translated more recently into existing costs increasing at a faster rate than revenues.
- Uncertainty around collections from implementation of the state flat income tax.
- Slightly more conservative projections related to state shared revenues driven by current revenue growth trends coupled with growth of the state's tax base.

Although the items listed above are very real, the city's conservative financial policies and planning have allowed us to present a balanced FY2025 Recommended Budget.

I would like to thank my fellow members of city management, department directors, and staff for helping me in the development of this recommended budget, delivery of the action items of the strategic plan, and the creation of an innovative and engaging culture while providing outstanding service to our customers and residents. Thank you to the budget team for facilitating the alignment of our available resources with our service needs. Finally, thank you Mayor Pizillo and the Goodyear City Council for your guidance and leadership in establishing the strategic vision for this great city.

Sincerely,

Wynette Reed

City Manager

Financial Policies



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

FINANCIAL POLICIES

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

The below policies will be formally presented to City Council for adoption as part of the budget process prior to final budget adoption.

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 (GFOA) 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.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

Compliance Statement: The General Fund budget is developed with a separation between ongoing and one-time resources and expenses. Beginning fund balance will be fully allocated to the one-time fund as part of the Tentative Budget adoption.

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

Compliance Statement: Day-to-day operations and routine maintenance are all planned as ongoing expenses and paid with ongoing resources only. Major asset replacements with a useful life between two and 10 years are funded in advance using asset management funds. These are subsidized by general fund ongoing dollars and are fully funded per the plans and policy without the use of debt.

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

Compliance Statement: When used for ongoing purposes, grants are specifically planned for continuation funding from non-grant resources where appropriate. Some police grants are consistently received to fund portions of positions; however, these salaries are fully budgeted in the General Fund resulting in savings to the General Fund when these grants are received.

- D. \$7.2 million in Construction Sales tax, to be reviewed annually, shall be treated as ongoing revenue. This recognizes the fact that based on the structure of transaction privilege taxes in Arizona there will always be a base level of activity that will occur generating ongoing revenue for the city.

Compliance Statement: The General Fund budget includes \$7.2 million of Construction Sales Tax as an ongoing revenue. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: The FY2025 Recommended Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

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

Compliance Statement: All development related activities are funded utilizing fees generated for those services. Inclusion of transportation related improvements that are normally funded by developers is included in the budget utilizing city general funds. When completed a cost recovery lien will be placed against the improved property ensuring that growth pays for growth.

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

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

Compliance Statement: These funds are self-sustaining in this budget and all revenue is based on the adopted five-year rate plan and actual collection experience. The water fund may purchase these credits back when needed or when sufficient water capital funding is available, and all revenue is based on actual collection experience and as part of our interim rate plan update.

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

Compliance Statement: These funds are fully funded based on specific ten-year plans for qualifying assets with useful lives of two to 10 years.

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

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

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

Compliance: The tentative and final budgets adopted by Council will reflect estimated carryovers from the prior fiscal year that will be reconciled based on actual spending. All current year carryovers will be reconciled and processed per budget amendment resolution provisions.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

DEBT MANAGEMENT POLICIES

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

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

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

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

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

Compliance Statement: The actual coverage ratio is 13.93 to 1.00. All Public Improvement Corporation debt is included in this coverage including debt issued on behalf of the Major League Baseball Cleveland Guardians that is 100% paid by the team but secured to bondholders by the city's excise tax.

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

Compliance Statement: The budget maintains a combined property tax rate of less than \$1.74. G.O. Bond debt is programmed to be issued as part of the five-year CIP plan and is programmed to do so within this \$1.74 combined rate.

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

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

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

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

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

Compliance Statement: Water and Wastewater funds pay for revenue and general obligation bond debt service with a City Council approved exception related to a small portion of the Surface Water

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

Facility. Additional enterprise fund debt is included in the five-year CIP Plan and reflected as part of our interim rate study update.

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

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

- *0.0% with strictly General Fund debt and revenue. General Fund debt final payment was completed in FY2023.*
- *Ballpark debt is ultimately funded by the General Fund, but it is outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 5.8% and still within the 10%.*
- *The Goodyear Recreation Campus Phase II CIP project is programmed to utilize General Fund debt.*

BUDGETARY CONTROL SYSTEM POLICIES

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

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

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

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

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

REVENUE POLICIES

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

Compliance Statement: There have been no changes in the revenue system. Due to the loss of residential rental sales tax, Investment Income and ongoing construction sales tax have been programmed as sinking funds as part of our five-year General Fund forecast to help mitigate the impact to ongoing operations.

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

Compliance Statement: User Fees were updated and adopted by City Council on January 25, 2021. A five-year enterprise funds rate plan was adopted by City Council covering the years 2021 through 2025 and the water and wastewater enterprise fund fee model has been recently updated. A summary memo will be provided to City Council prior to final budget adoption. The consultant saw no reason to update our current five-year model prior to expiration.

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

Compliance Statement: A full update to the citywide development impact fee plans and fees has been completed, and new rates will go into effect in April 2024.

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

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

CAPITAL BUDGET

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

Compliance Statement: A fully deliverable five-year capital improvement plan based on existing resources is included in this budget. Any identified projects with no source of available funding are

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

included in the unfunded out years of the CIP but are not programmed in the five-year capital improvement plan.

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

Compliance Statement: Capital project requests include estimated operating costs as part of our General Fund five-year forecast.

LONG-TERM FINANCIAL PLANS POLICIES

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

Compliance Statement: The five-year General Fund forecast was presented to City Council in January 2024. A five-year rate plan study for the Enterprise Funds was completed in FY2021. The City Council adopted the five-year utility rate plan in January 2021. The plan determined annual utility rate changes for Water, Wastewater and Solid Waste funds, which are reflected in the budget. An interim rate model study has been completed and it has been determined that there is no need to adjust rates prior to expiration of the existing plan.

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

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

Ten-year asset management plans are funded in advance based on the average annual requirements to address asset replacements for technology expenses; parks facilities, rolling stock, right of way; fire facilities and equipment; traffic signals; vehicles and fleet equipment.

Budget Summary



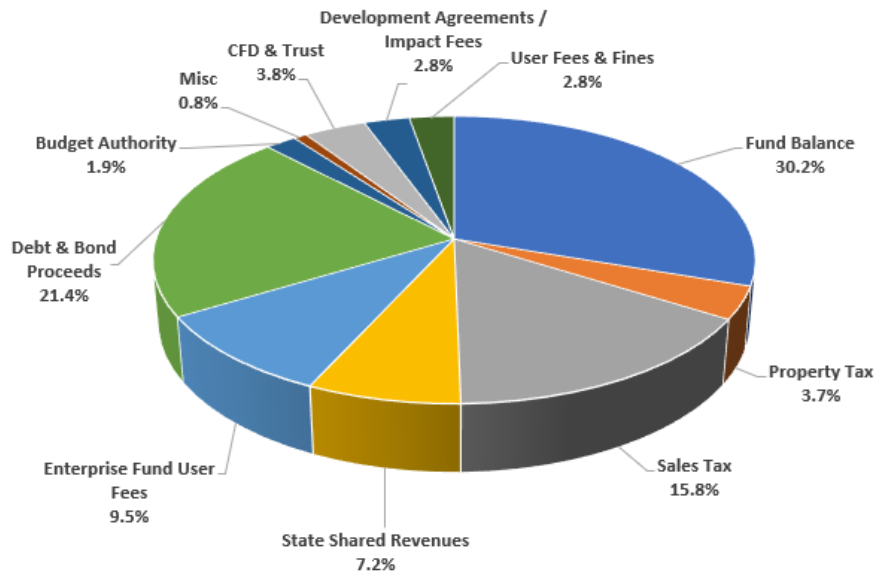
**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

City Manager's Recommended Budget Comparison

- All Funds

	Revised FY24	FY24 Est	CMO Budget FY2025	24 vs 25 change	Change %
Personnel	130,206,800	127,779,400	142,895,700	12,688,900	9.7%
Supplies & Services	132,963,800	129,969,300	137,829,700	4,865,900	3.7%
1-Time Non-CIP	83,660,600	49,428,800	23,597,300	(60,063,300)	-71.8%
Capital	306,625,700	255,730,600	66,504,500	(240,121,200)	-78.3%
Debt Service	49,777,500	47,001,200	53,389,200	3,611,700	7.3%
Contingency/Reserves	47,017,200	11,895,000	11,765,500	(35,251,700)	-75.0%
15% Policy Reserve	40,225,400	-	44,632,700	4,407,300	11.0%
Budget Authority	16,472,000	-	15,000,000	(1,472,000)	
TOTAL	806,949,000	621,804,300	495,614,600	(311,334,400)	-38.6%

**Where does the Money Come from?
All Funds - \$774.0 Million**



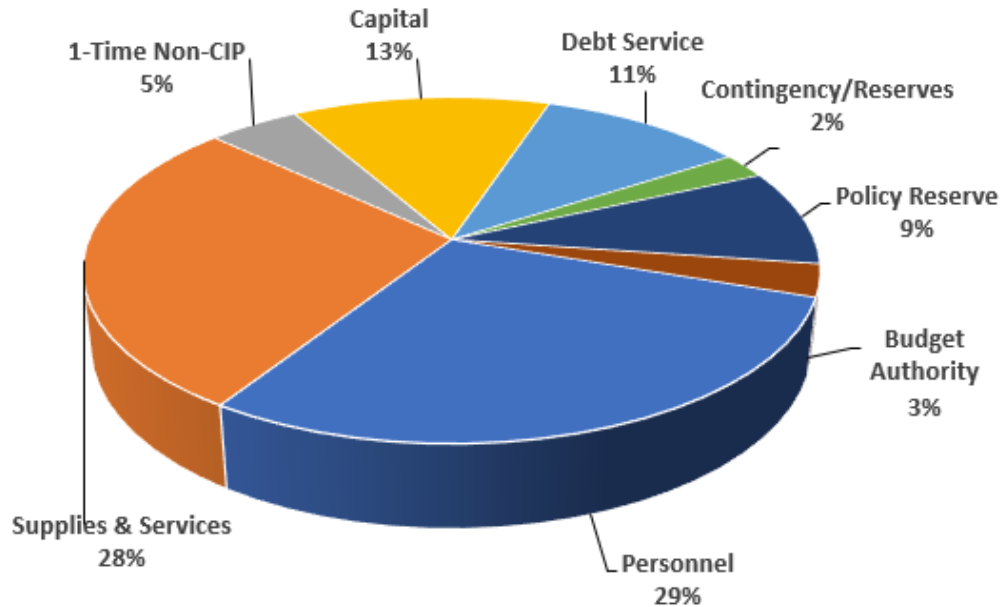
*Excludes Interfund Transfers

Sources of Note

- Bond Proceeds: GO Bond issuance programmed. No impact on property tax rate
- Enterprise Fund Revenue: Tracking to updated rate model
 - Current rate plan expires end of calendar year 2025
 - Proposal for future 2yr rate plan to be presented in FY2025
- Updated development impact fees rates effective April 2024
 - Fire consolidated to 1 fee
 - Utilizing construction sales tax in lieu of streets fee

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

**Where does the Money Go?
All Funds - \$495.6 Million**



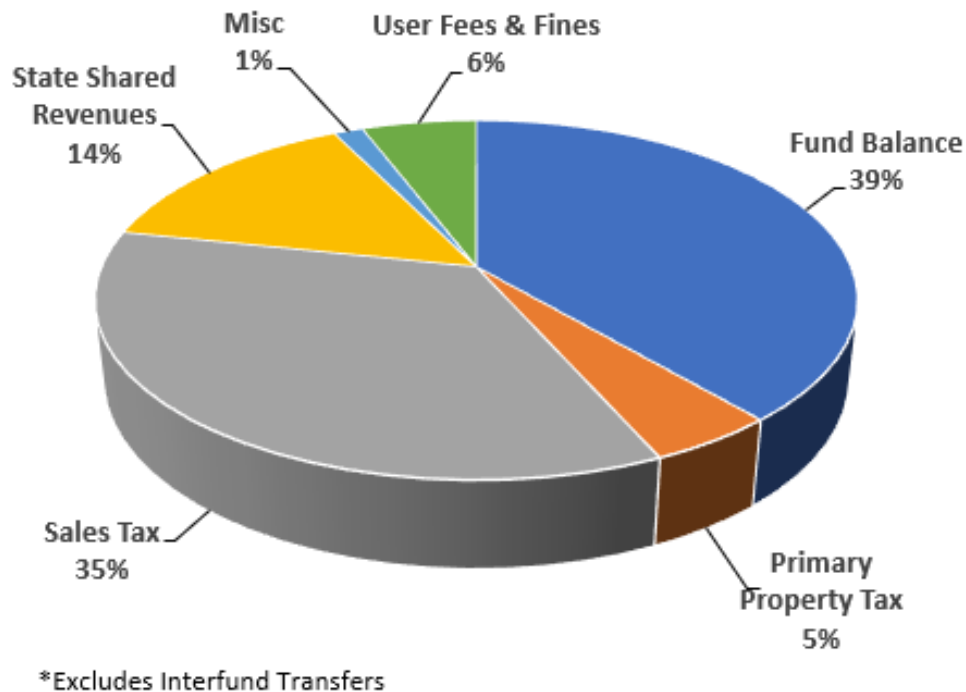
* Excludes Interfund Transfers

General Fund Budget Comparison

	Revised Budget		CMO Budget			
	FY24	FY24 Est	FY2025	24 vs 25 change	Change %	
Personnel	110,630,100	106,734,000	118,597,100	7,967,000	7.2%	
Supplies & Services	36,553,700	36,493,900	37,792,200	1,238,500	3.4%	
1-Time Non-CIP	56,565,000	40,950,900	14,168,300	(42,396,700)	-75.0%	
Capital	87,421,000	75,133,000	34,046,300	(53,374,700)	-61.1%	
Debt Service						
Contingency/Reserve	13,533,500	895,000	700,000	(12,833,500)	-94.8%	
15% Policy Reserve	25,631,700	-	27,305,200	1,673,500	6.5%	
	330,335,000	260,206,800	232,609,100	(97,725,900)	-29.6%	

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

**Where does the Money Come From?
General Fund - \$326.9 Million**



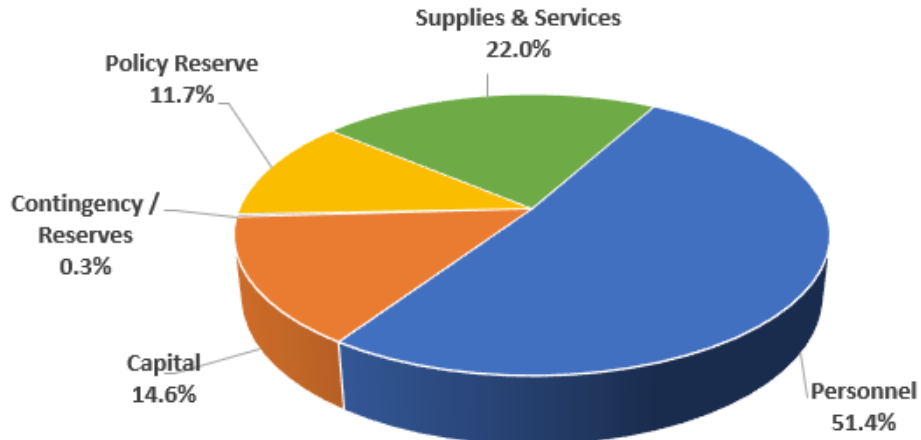
Sources of Note

- General Fund Ongoing Revenue up \$800k vs Council Retreat in January
 - Primary Property Tax \$400k, Non-Construction Sales Tax \$600k, Construction Sales Tax \$700k, offset by State Shared Revenue (\$700k), Other small amounts (\$200k)
- Revenue Assumptions
 - Sales Tax
 - Construction Sales Tax: \$7.2M in FY2025 reducing to \$6.0M by end of 5yr fcst
 - Non-Construction Sales Tax: programmed (2.2%) below FY24 estimate
 - Residential rental \$2.8M programmed as 1-time (\$5.6M ongoing reduction)
 - Were residential rental to remain forecast would show 3.7% growth
 - State Shared Revenue: Programmed to account for flat tax impact
 - Treating additional dollars 1-time (\$2.0M for FY2025)
 - Property Tax: 6% appreciation & \$101M of assessed value from new construction
 - Development Related Fees: 100% cost recovery programmed for FY2025

>90% of
General
Fund
ongoing
revenues

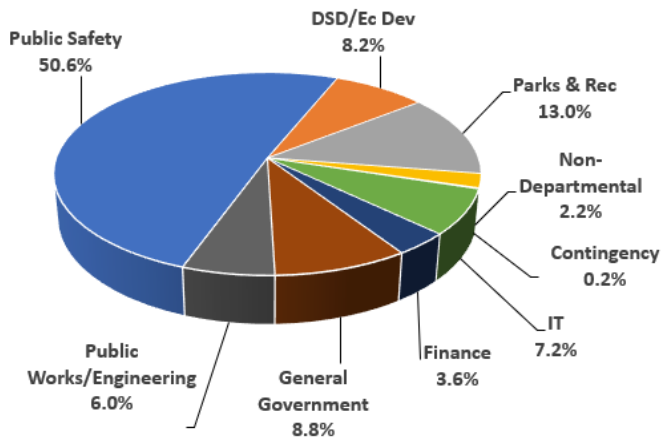
**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

**Where does the Money Go?
General Fund - \$232.6 Million**



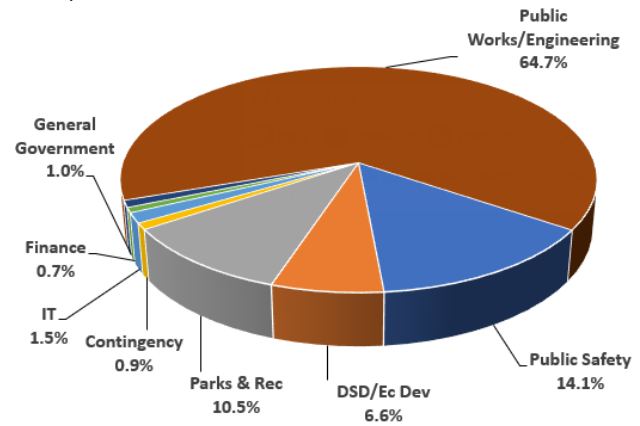
*Excludes Interfund Transfers

\$156.6 MILLION Operations



*Excludes Interfund Transfers

\$76.0 MILLION 1-Time



*Excludes Interfund Transfers

General Fund Five Year Forecast



**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

General Fund Ongoing

Revenue & Transfers In	191,291,100
Base Budget	154,260,900
Ongoing Supplementals	2,128,400
Transfers Out	34,651,800
Contingency	250,000
Remaining Balance	-

General Fund One-Time

Beginning Balance	126,536,400
Revenue & Transfers In	18,342,300
Base Budget	1,860,000
Capital Projects	34,046,300
1-Time Supplementals	12,308,300
Transfers Out	12,434,300
Contingency	450,000
Policy Reserve	27,305,200
Remaining Balance	56,474,600

To CIP Reserve 56,474,600

Employee Compensation and Benefits

- Employee Pay
 - Non-Represented Employees
 - 3.0% market adjustment
 - 4.5% merit increase
 - Police Represented (per adopted MOU)
 - 3.0% market adjustment
 - 5.0% step increase
 - Fire Represented (per adopted MOU)
 - 3.0% market adjustment
 - 5.0% step increase
- Employee Retirement
 - Public Safety Personnel Retirement System (PSPRS)
 - Continued practice of prepaying PSPRS to allow for a full year of investment income
 - Maintain strong funded status

	<u>Rate</u>		<u>Funded Status</u>	
	<u>FY24</u>	<u>FY25</u>	<u>FY24</u>	<u>FY25</u>
Fire	19.34%	18.60%	97.2%	98.7%
Police	23.38%	24.32%	88.8%	89.0%

- Arizona State Retirement contribution remained virtually flat with a change from 12.29% to 12.27%

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

Employee Compensation and Benefits (continued)

- Retiree Healthcare
 - Funding of \$3.6M included in FY25 Budget
 - 5yr Forecast includes annual contributions of \$3.5M
- Other Benefits
 - 5% Health Insurance increase factored into the budget

FTE Supplemental Recommendations

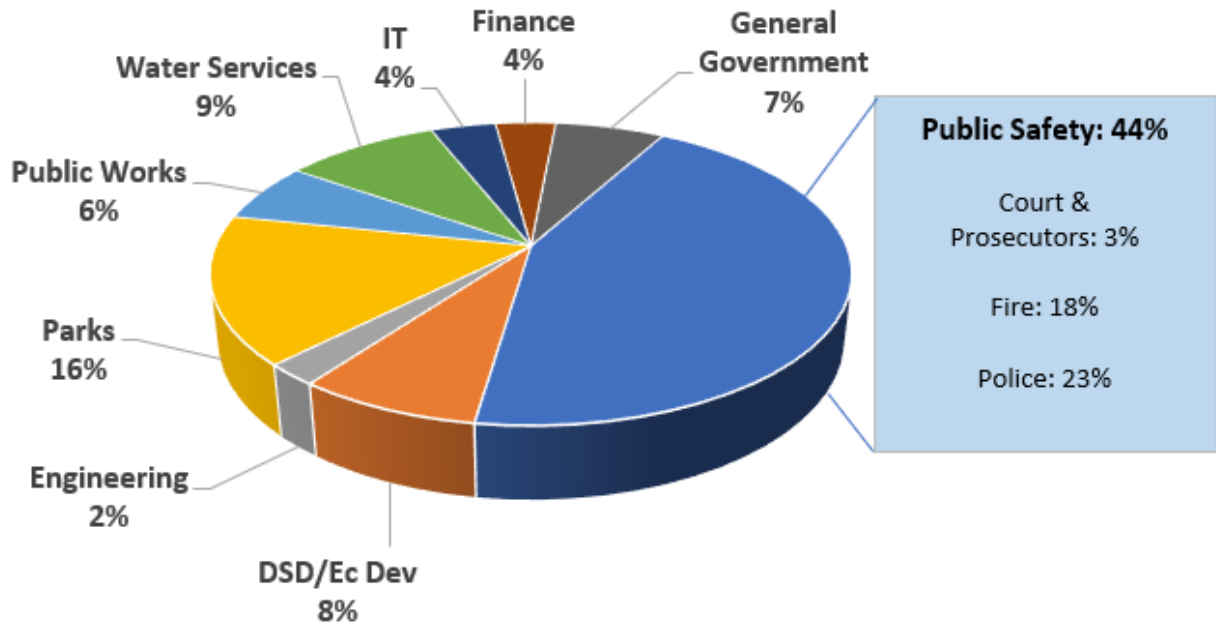
	<u>FY24</u>	<u>Change</u>	<u>FY25</u>
City Manager's Office	19.00	0.00	19.00
Legal Services	17.00	1.00	18.00
Municipal Court	17.30	1.00	18.30
City Clerk's Office	7.00	0.00	7.00
Finance	35.00	1.00	36.00
Human Resources	18.50	1.00	19.50
Information Technology	38.00	1.00	39.00
Digital Communications	9.00	0.00	9.00
Fire	166.96	16.00	182.96
Police	231.05	2.00	233.05
Development Services	64.00	2.00	66.00
Economic Development	12.00	0.00	12.00
Engineering	23.00	0.00	23.00
Parks and Recreation	155.37	2.43	157.80
Public Works	59.00	4.00	63.00
Water Services	89.00	4.00	93.00
TOTAL	961.18	35.43	996.61

Historical FTE Additions

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
TOTAL FTE'S	644	679.9	750.4	837.15	904.19	961.2	996.61
Change		35.9	70.5	86.75	67.04	56.99	35.43
Change %		5.6%	10.4%	11.6%	8.0%	6.3%	3.7%
Police & Fire Additions		10.8	9.5	36.25	32	30.96	18

Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary

Proposed FTE Breakdown: 996.61



Proposed Supplemental Additions

Fund	Ongoing	1-Time	Positions*	Total
General	\$ 2,128,400	\$ 12,308,300	12.5	\$ 14,436,700
GF Subsidized	\$ 2,091,700	\$ 8,538,300	16.93	\$ 10,630,000
Enterprise	\$ 1,791,900	\$ 888,900	6.0	\$ 2,680,800
	\$ 6,012,000	\$ 21,735,500	35.43	\$ 27,747,500

*Full Time Equivalents

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

SUPPLEMENTAL HIGHLIGHTS (* denotes Strategic Plan Action Item)

- Public Safety

- * Ambulance Service
 - Staffing 15 firefighters and 1 captain (2 locations)
 - Purchase 4 ambulances (4 front-line 3 reserve)
 - Drug Box Coolers & Zoll Autopulse devices
- Fire 1-time OT and training
- * Real Time Crime Center Software and Phase 1 Implementation
- * License Plate Reader Cameras
- Police Lieutenant
- Legal Assistant
- Police Officer Community Services Unit
- Security Staff at Goodyear Recreation Center
- Court Hearing Officer & 1-time dollars for Courtroom staffing

- Human Capital Investment

- Fleet Equipment Mechanic III
- Public Works Admin Assistant
- Construction Inspector II
- IT PC Technician
- Benefits Analyst
- Ballpark Operations Support
- Water & Wastewater Treatment Supervisors (2 FTE's)
- Utility Locator
- Utility Maintenance Supervisor
- Solid Waste Equipment Operators (2 FTE's)

- Equipment, Maintenance, & Technology

- * Traffic Camera Recording Equipment
- * Street Light Upgrade to LED (Ballpark Vicinity)
- Unimproved Property, Stormwater Basin & Channel Maintenance
- Parks/ROW/Ballpark long life asset replacements
- Enhanced Maintenance of Transportation Infrastructure & Traffic Signals
- Operating costs to send brine to Palo Verde Nuclear Power Station
- Replace Document & Email Management Software (Legal)
- Electronic Records Management System Replacement
- Video Storage Solution (Dig Comm)
- Forensic Software & Intellicom Software for PD
- M5 Capital Asset Mgmt & Analytics (Fleet)
- Solid Waste Rear Loader & Grapple Tractor

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

- **Continuation of Existing Public Offerings**
 - o * MicroTransit Additional funding
 - o Pop Ups in the Park
 - o Mavericks Food Truck Sponsorship
 - o The Rinq at GSQ Holiday Ice Skating

- **Expansion of Service Levels**
 - o * Internal Audit - Protiviti
 - o Sales Tax Auditing Services
 - o Billing Specialist & Code Compliance Officer
 - o Customer Portal Utilities
 - o Council Discretionary Funds
 - o Public Art Tours Program

- **Other Strategic Plan Related Recommendations**
 - o * Traffic Control Services for Spring Training, Ballpark, and City Signature Events
 - o * Gallup Training, Consulting, and Speakers
 - o * Contract Services Development Services & Engineering (CIP)
 - o * Citywide Multi-modal Safety Plan
 - o * Estrella Parkway Elliot to Cotton Lane Alternatives Analysis

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

CAPITAL IMPROVEMENT PROGRAM (CIP)

FY2024 CIP Notes & Statistics

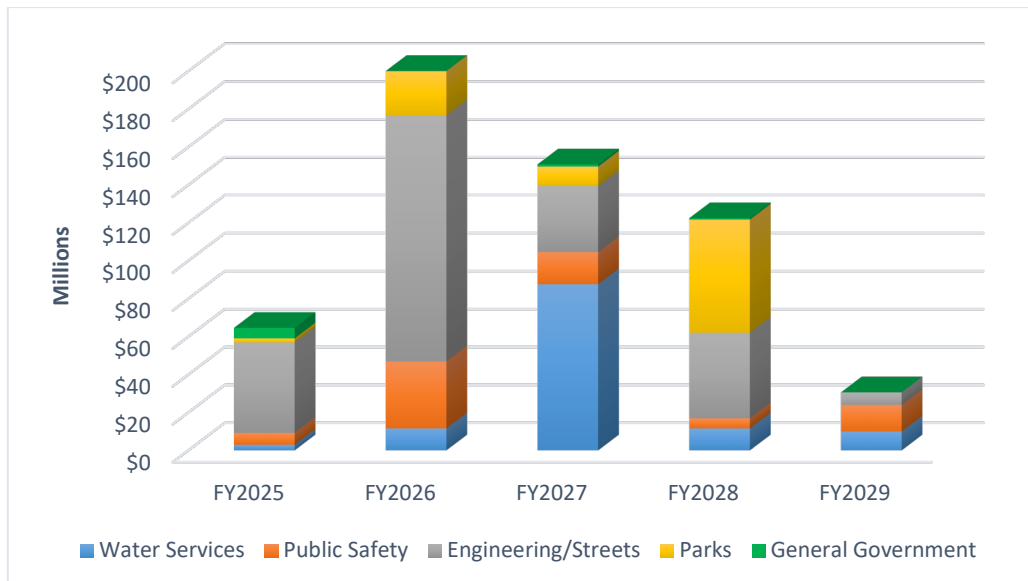
- Revised Budget: \$306.6M
- CIP Definition Change
 - o Previous definition: \$100k or greater
 - o New definition: \$500k or greater excluding vehicles and reimbursements
- High dollar carryover expected (similar to last year)
- Large Projects:

48,859,900 *Camelback Road
30,837,000 Brine Disposal
54,519,300 *Rainbow Valley Water Reclamation Facility
40,000,000 GO Bond Placeholder

174,216,200 = >55% of FY24 CIP

- Other currently funded projects of note & status updates:
 - o Fire Station 188
 - Substantially complete
 - o * Estrella Bridge
 - Design dollars budgeted in FY2024. Projected completion: FY2028
 - o Estrella/Pebble Creek Parkway I-10 Interchange
 - Design & land acquisition budgeted in FY24. Projected completion: FY2026
 - o * Goodyear Water Reclamation Facility Expansion
 - Design budgeted in FY2024 & construction in FY2027. Projected completion: FY2030
 - o Goodyear Municipal Complex Tenant Improvements. Buildings C & D
 - Building D complete. Projected completion: FY2025

FY2025-FY2029 5yr CIP Summary by Department



**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

FY2025-FY2029 5yr CIP Important Assumptions

- Fully Funded
- Maintain 5-10yr Forecasts for all Capital Funds (project costs are in today's dollars)
- Projected Debt Issuances
 - o FY2025
 - GO Bond
 - Water Bond (Brine Disposal) ^
 - Wastewater Bond (*Rainbow Valley Water Reclamation Facility) ^
 - Includes developer funding reimbursable from impact fees
 - o Future Year Debt
 - GO Bond issuance FY2027
 - Water/Wastewater Bonds ^
 - *Goodyear Water Reclamation Facility
 - o Repayment of debt will utilize impact fees and rates
 - General Fund Debt- Goodyear Recreation Campus Phase II
- Unallocated FY2024 fund balances are required for future years of the proposed 5-year CIP and will be programmed as CIP Reserves

^ These are Enterprise related and included in our current rate model

FY2025-FY2029 5yr CIP Statistics & Charts

- 73 Total Projects
 - o 19 projects with budgets of \$6M or greater make up >80% of 5yr spend
- GO Bond Summary
 - o \$232M of GO Bond Authority approved by voters in FY2024
 - ~\$176M in GO Bond issuances programmed in 5yr CIP
 - Streets: \$135.2M
 - Ballpark: \$17.0M
 - Public Safety: \$23.7M
 - No impact to property tax rates
- Strategic Plan
 - o 45% of dollars in our 5yr CIP related directly to our Strategic Plan
 - Notable Projects (total project cost shown)
 - *Estrella Bridge (\$95.3M)
 - *Cotton Lane- Estrella Parkway to Cotton Lane Bridge (\$16.7M)
 - *Camelback Road (\$49.5M)
 - *Goodyear Recreation Campus Phase II (\$61.4M)
 - *Goodyear Water Reclamation Facility Expansion (\$87M)
 - *Rainbow Valley Water Reclamation Facility Expansion (\$54M)
 - *Fire Station 187 Remodel (\$3.9M)
 - *Calle de Pueblo Staff Relocation (\$2.5M)

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

1st Time Funded CIP Projects

Project (* deontes strategic plan action item)	FY2025	FY2026	FY2027	FY2028	FY2029	5yr CIP Total
General Government						
60-25-455 GMC TI Building E	3,040,400	-	-	-	-	3,040,400
42-25-473 Land Acquisition Agua Fria School District	13,000,000	-	-	-	-	13,000,000
*60-25-472 Calle de Pueblo Staff Relocation	2,500,000	-	-	-	-	2,500,000
Ballpark						
*50-22-137 MLB Ballpark Field Lighting Conversion	1,364,600	-	-	-	-	1,364,600
Intelligent Transportation System (ITS)						
*42-25-452 Dilemma Zone Advance Detection and ITS Upgrades	1,650,000	1,650,000	1,350,000	1,350,000	-	6,000,000
*42-25-453 Traffic Management Center Upgrades and Remodel	250,500	1,691,500	-	-	-	1,942,000
*42-25-465 Intelligent Transportation System Integration	1,253,800	-	-	-	-	1,253,800
Parks						
50-25-466 Bullard Wash Extension to Ballpark	2,285,000	21,185,000	218,000	-	-	23,688,000
50-25-471 Goodyear Community Park Improvements	367,500	6,260,600	-	-	-	6,628,100
Public Safety						
30-23-259 Fire Resource Management Facility	1,760,500	21,907,000	-	-	-	23,667,500
30-22-129 Fire Station 184 Renovation	647,100	8,034,000	-	-	-	8,681,100
*30-25-469 Fire Station 187 Remodel	350,000	3,614,900	-	-	-	3,964,900
35-25-446 Telecommunications Remodel	1,408,600	-	-	-	-	1,408,600
Transportation						
42-23-304 Indian School Road- Perryville to	3,700,800	7,489,000	-	32,535,000	-	43,724,800
42-23-297 Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway	400,000	316,700	6,283,300	-	-	7,000,000
42-25-451 Litchfield Road and MC 85 Intersection Improvements	350,000	-	-	1,810,500	-	2,160,500
42-23-310 McDowell Road Sidewalk Improvements - Bullard Wash to 146th Avenue	79,500	616,000	-	-	-	695,500
42-25-444 Belen Soto Elementary "Safe Route To School" (SRTS) Study	41,900	-	-	-	-	41,900
Grand Total	34,450,200	72,764,700	7,851,300	35,695,500	-	150,761,700

**Fiscal Year 2025 City Manager's Recommended Budget
City of Goodyear, Arizona
Budget Summary**

Projects \$6M or greater (>80% of 5yr CIP spend)

Project (* deontes strategic plan action item)	FY2025	FY2026	FY2027	FY2028	FY2029	5yr CIP Total	Category
*42026 Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	3,859,000	78,135,000	-	-	-	81,994,000	Transportation
*61014 GWRF Design and Construction	-	-	80,000,000	-	-	80,000,000	Enterprise
*50-24-436 Goodyear Recreation Campus Phase II	-	-	6,073,900	55,333,000	-	61,406,900	General Government
42-23-304 Indian School Road- Perryville to Citrus	3,700,800	7,489,000	-	32,535,000	-	43,724,800	Transportation
42-23-300 Estrella Parkway - Yuma Road	-	2,558,000	21,678,000	-	-	24,236,000	Transportation
50-25-466 Bullard Wash Extension to Ballpark	2,285,000	21,185,000	218,000	-	-	23,688,000	Parks
30-23-259 Fire Resource Management Facility	1,760,500	21,907,000	-	-	-	23,667,500	Public Safety
30-22-130 Fire Station 189	-	1,835,000	16,961,000	-	-	18,796,000	Public Safety
*42046 Cotton Lane - Estrella Parkway to Cotton Lane Bridge	1,911,800	13,852,700	-	-	-	15,764,500	Transportation
35-25-450 FS188 Police Substation Construction	-	-	-	1,229,000	14,036,000	15,265,000	Public Safety
42048 Sarival Avenue (west half) Yuma Road to Elwood Street	-	15,100,000	-	-	-	15,100,000	Transportation
42-23-314 Yuma Road - Cotton Lane to Canyon Trails	-	1,062,000	3,000,000	8,998,000	-	13,060,000	Transportation
42-25-473 Land Acquisition Agua Fria School District	13,000,000	-	-	-	-	13,000,000	General Government
42058 McDowell Road- Litchfield to Dysart	10,451,000	-	-	-	-	10,451,000	Transportation
30-22-129 Fire Station 184 Renovation	647,100	8,034,000	-	-	-	8,681,100	Public Safety
42-23-297 Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway	400,000	316,700	6,283,300	-	-	7,000,000	Transportation
50-25-471 Goodyear Community Park Improvements	367,500	6,260,600	-	-	-	6,628,100	Parks
60101 Site 21 Treatment Improvements and Increased Capacity	-	6,027,000	-	-	-	6,027,000	Enterprise
* 42-25-452 Dilemma Zone Advance Detection and ITS Upgrades	1,650,000	1,650,000	1,350,000	1,350,000	-	6,000,000	ITS
Grand Total	40,032,700	185,412,000	135,564,200	99,445,000	14,036,000	474,489,900	

Department Budget Overview



CITY OF GOODYEAR

FY2025 CITY MANAGER'S RECOMMENDED BUDGET

POSITION ADDITIONS

Department/Position	Full-Time	Part-Time	Total Positions
FY2024 Authorized Positions	907.00	54.18	961.18
14 - Legal Services			
Legal Assistant	1.00	0.00	1.00
Total 14 - Legal Services	1.00	0.00	1.00
15 - Municipal Court			
Court Hearing Officer	1.00	0.00	1.00
Total 15 - Municipal Court	1.00	0.00	1.00
21 - Finance			
Billing Specialist	1.00	0.00	1.00
Total 21 - Finance	1.00	0.00	1.00
22 - Human Resources			
Benefits Analyst	1.00	0.00	1.00
Total 22 - Human Resources	1.00	0.00	1.00
23 - Information Technology			
PC Technician	1.00	0.00	1.00
Total 23 - Information Technology	1.00	0.00	1.00
30 - Fire Department			
Firefighter	15.00	0.00	15.00
Captain	1.00	0.00	1.00
Total 30 - Fire Department	16.00	0.00	16.00
35 - Police Department			
Police Officer	1.00	0.00	1.00
Police Lieutenant	1.00	0.00	1.00
Total 35 - Police Department	2.00	0.00	2.00
40 - Development Services			
Code Compliance Officer	1.00	0.00	1.00
Construction Inspector II	1.00	0.00	1.00
Total 40 - Development Services	2.00	0.00	2.00
50 - Parks & Recreation			
Marketing/Ticket Lead	0.00	0.93	0.93
Park Ranger	1.00	0.50	1.50
Total 50 - Parks & Recreation	1.00	1.43	2.43
60 - Public Works			
Administrative Assistant	1.00	0.00	1.00
Equipment Mechanic III	1.00	0.00	1.00
Solid Waste Equipment Operator	2.00	0.00	2.00
Total 60 - Public Works	4.00	0.00	4.00
61 - Water Services			
Utility Locator	1.00	0.00	1.00
Utility Maintenance Supervisor	1.00	0.00	1.00
Wastewater Treatment Supervisor	1.00	0.00	1.00
Water Treatment Supervisor	1.00	0.00	1.00
Total 61 - Water Services	4.00	0.00	4.00
Total Change All Positions	34.00	1.43	35.43
FY2025 Authorized Positions	941.00	55.61	996.61

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Mayor & Council**

MAYOR AND COUNCIL

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The Mayor and Council FY2025 General Fund budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel and stipends for the Mayor and Councilmembers. The FY2025 General Fund budget excluding the Special Projects fund is 5.9% higher than the FY2024 Revised Budget due to an increase of the annual discretionary funds.

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 300,076	\$ 391,600	\$ 370,600	\$ 395,400	\$ 19,500	\$ 414,900
Special Projects	-	100,000	100,000	100,000	-	100,000
Total General Fund	\$ 300,076	\$ 491,600	\$ 470,600	\$ 495,400	\$ 19,500	\$ 514,900
Total Mayor & Council	\$ 300,076	\$ 491,600	\$ 470,600	\$ 495,400	\$ 19,500	\$ 514,900

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Mayor & Council											
1. Discretionary Funds	Increase annual discretionary funds for Mayor and Council.	-	-	19,500	-	-	-	19,500	-	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

CITY MANAGER'S OFFICE

DEPARTMENT OVERVIEW

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

City Manager's Office

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

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

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

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$4.4 million is 29% lower than the FY2024 Revised Budget due to several initiatives using funding from previous fiscal years. These initiatives pertain to the mental health pilot, community navigator, grants management software, and home repair and rehabilitation. The FY2025 budget includes one-time dollars for additional consulting services to achieve the stated goals of Mayor and Council.

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
City Manager's Office	\$ 3,065,208	\$ 4,086,200	\$ 3,610,100	\$ 4,290,900	\$ -	\$ 4,290,900
1-Time- All Divisions	222,321	2,184,200	2,179,400	-	150,000	150,000
Total General Fund	\$ 3,287,529	\$ 6,270,400	\$ 5,789,500	\$ 4,290,900	\$ 150,000	\$ 4,440,900

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Community Development Block Grant	\$ 84,829	\$ 459,700	\$ 459,700	\$ 397,800	\$ -	\$ 397,800
Grants	2,000	2,000	-	-	-	-
Total Other Funds	\$ 86,829	\$ 461,700	\$ 459,700	\$ 397,800	\$ -	\$ 397,800

Total City Manager's Office	\$ 3,374,357	\$ 6,732,100	\$ 6,249,200	\$ 4,688,700	\$ 150,000	\$ 4,838,700
------------------------------------	---------------------	---------------------	---------------------	---------------------	-------------------	---------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
City Manager's Office	16.00	19.00	19.00
Full-Time	16.00	19.00	19.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	16.00	19.00	19.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
City Manager											
1. Consultant Services	This additional one-time funding will allow the department to better support the goals and priorities of Mayor and Council through contracts that will strengthen various efforts including but not limited to: federal lobbying and representation, grant writing and assistance, strategic plan consulting and relationship building at various levels of government.	-	-	-	150,000	-	-	-	150,000	-	-

LEGAL SERVICES

DEPARTMENT OVERVIEW

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

Description

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Legal Services**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$3.2 million is 6.5% higher than the FY2024 budget. This increase is due to citywide compensation and benefits and to the addition of a Legal Assistant position and funding to replace the existing document and email management system.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Civil Division	\$ 1,554,695	\$ 2,050,100	\$ 1,941,700	\$ 2,141,600	\$ 18,000	\$ 2,159,600
Criminal	779,740	919,100	863,600	964,000	\$ 94,000	1,058,000
1-Time- All Divisions	39,417	52,500	42,700	-	-	-
Total General Fund	\$ 2,373,852	\$ 3,021,700	\$ 2,848,000	\$ 3,105,600	\$ 112,000	\$ 3,217,600
Total Legal Services	\$ 2,373,852	\$ 3,021,700	\$ 2,848,000	\$ 3,105,600	\$ 112,000	\$ 3,217,600

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Civil Division	8.00	10.00	10.00
Criminal Division	7.00	7.00	8.00
Full-Time	15.00	17.00	18.00
Part-Time (FTE)	-	-	-
Total Legal Services	15.00	17.00	18.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Legal Services											
1. Replace Document & Email Management Software	The Legal Services Civil Division is in need of a replacement document and email management system. The previous system was retired in 2021 and has not been replaced. Legal is currently reaching out to vendors to vet other document management systems that will provide a safe and easy way to use system and that will fit our department's records management needs.	-	-	18,000	30,000	-	-	18,000	30,000	-	-
2. Legal Assistant	This position is needed in the Prosecution Division to support the administrative duties required to process the consistent increase in caseload counts. This addition will boost the efficiency of the office and help maintain the high level of service that is not only expected of us but required by Constitutional and Supreme Court mandates.	-	-	94,800	4,000	1.00	-	94,000	4,000	1.00	-
3. Vehicle for Public Safety Attorney	Vehicle Request for Public Safety Legal Advisor who is on call 24/7/365 to respond to and advise GYPD and GFD on critical incidents and/or investigations, which often necessitate on-scene discussions with officers/firefighters, supervisors and command-level employees of GYPD and GFD. Having attorney representation on-scene is essential to ensure the city's legal interests are preserved and addressed, which could save the city from potential litigation expenses.	-	-	2,900	57,000	-	-	-	-	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Municipal Court**

MUNICIPAL COURT

DEPARTMENT OVERVIEW

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

Description

Criminal Traffic (Misdemeanor):

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

Criminal (Misdemeanor):

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

Civil Traffic:

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

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

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Municipal Court**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$2.7 million is 10.7% higher than the FY2024 Revised budget. The FY2025 budget includes increases for citywide compensation and benefits as well as funding for an ongoing Court Hearing Officer and one-time funding for three temporary positions, including a Senior Courtroom Specialist, a Court Specialist, and a Courtroom Specialist.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,549,541	\$ 2,075,500	\$ 1,900,300	\$ 2,200,700	\$ 185,600	\$ 2,386,300
Judges	1,470	6,400	6,400	6,400	-	6,400
1-Time- All Divisions	7,780	336,700	328,600	-	285,500	285,500
Total General Fund	\$ 1,558,790	\$ 2,418,600	\$ 2,235,300	\$ 2,207,100	\$ 471,100	\$ 2,678,200

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Court Enhancement	\$ 42,551	\$ 54,600	\$ 53,300	\$ 56,500	-	\$ 56,500
Total Other Funds	\$ 42,551	\$ 54,600	\$ 53,300	\$ 56,500	\$ -	\$ 56,500

Total Municipal Court	\$ 1,601,341	\$ 2,473,200	\$ 2,288,600	\$ 2,263,600	\$ 471,100	\$ 2,734,700
------------------------------	---------------------	---------------------	---------------------	---------------------	-------------------	---------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	17.30	17.30	18.30
Total Full-Time	17.00	17.00	18.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	17.30	17.30	18.30

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Municipal Court											
1. Presiding Judge Goal Funding	Continuation of one-time funding	-	-	-	-	-	-	-	-	-	-
2. Court Hearing Officer	Under the direction and supervision of the Presiding Judge, the Court Hearing Officer is responsible for civil traffic, city code violation, and protective order cases involving alleged violations of Arizona Revised Statutes and City of Goodyear, AZ ordinances filed within the Goodyear Municipal Court. In addition, the Court Hearing Officer shall be responsible for criminal misdemeanor matters as directed by the Presiding Judge.	-	-	185,600	-	1.00	-	185,600	-	1.00	-
3. Deputy Court Administrator	Support department and organizational goals, monitor progress and provide regular reports to the Court Administrator and Presiding Judge. It is prudent the Court have the appropriate leadership resources available to maintain oversight over critical Court operations.	-	-	146,900	4,600	1.00	-	-	-	-	-
4. Sr Courtroom Specialist	Case Processing Division: Handle various high-level tasks such as specialty court case management, interpreter scheduling, training and oversee over the second courtroom. With the addition of secondary courtroom operations, adequate leadership support for each courtroom is being addressed.	-	-	100,800	2,100	1.00	-	-	102,900	-	-
5. Court Specialist	Customer Service Division: The Court requires a dedicated telephone customer service representative. Phone calls are regularly ringing past the desired answer times, leading to negative customer reviews and feedback.	-	-	88,700	2,100	1.00	-	-	90,800	-	-
6. Courtroom Specialist	Case Processing Division: With the addition of a second operational courtroom, the division will also open up a second transaction counter, in order for the secondary courtroom customers to complete their paperwork with a Case Processing team member. This position would support the staffing resources required to add a second operational transaction counter for the second courtroom operations.	-	-	96,000	2,100	1.00	-	-	98,100	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

CITY CLERK'S OFFICE

DEPARTMENT OVERVIEW

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

Administration

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

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

Elections

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$1.2 million is 9.3% lower than the FY2024 Revised Budget mainly due to the department receiving one-time election funding only in even-numbered fiscal years. The FY2025 budget includes increases for citywide compensation and benefits and one-time funding for a replacement of the electronic records management system as well as minor additional funding to complete the records scanning project.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 810,827	\$ 940,300	\$ 897,300	\$ 1,022,200	\$ -	\$ 1,022,200
Elections	301	4,000	4,000	4,000	-	4,000
1-Time- All Divisions	174,374	359,900	344,800	100,000	57,300	157,300
Total General Fund	\$ 985,501	\$ 1,304,200	\$ 1,246,100	\$ 1,126,200	\$ 57,300	\$ 1,183,500

Total City Clerk's Office	\$ 985,501	\$ 1,304,200	\$ 1,246,100	\$ 1,126,200	\$ 57,300	\$ 1,183,500
----------------------------------	-------------------	---------------------	---------------------	---------------------	------------------	---------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	7.00	7.00	7.00
Full-Time	7.00	7.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	7.00	7.00	7.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
City Clerk											
1. Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to complete the records scanning project (Project Tron) through FY2025. The project focuses on scanning development services documents into the records management system to provide for more accessibility and searchability and allows for alternate storage of paper records.	-	-	-	57,300	-	-	-	57,300	-	-
2. Electronic Records Management System Replacement	Pursue replacement of our current electronic records management system, Open Text. If this project is supported, we will work with IT's project management team and department stakeholders to gather requirements to implement the right solution for the city.	-	-	-	128,000	-	-	-	128,000	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

FINANCE

DEPARTMENT OVERVIEW

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

Administration

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

Budget & Research

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

Financial Services

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

Revenue & Utilities

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

Procurement/Mailroom

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

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$6.1 million, which is substantially lower than the FY2024 Revised Budget. This decrease is due to two major CIP projects that were funded in the prior year's budget (Goodyear Square Parking Garage & Infrastructure Improvements). The FY2025 budget includes citywide wage and compensation market adjustments as well as additional funding for a new Billing Specialist position and one-time funding for audit services, application usage assessments and Advanced Metering Infrastructure for the customer portal.

The Other fund budget includes \$13.5 million for Community Facility Districts. The All Other Funds budget is decreased compared to the FY2024 Revised Budget due to the completion of two CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 799,717	\$ 934,900	\$ 994,200	\$ 1,121,400	\$ -	\$ 1,121,400
Budget & Research	822,656	1,014,100	946,200	1,009,700	-	1,009,700
Financial Services	1,278,509	1,575,800	1,558,500	1,627,600	-	1,627,600
Customer Service	879,829	992,600	976,400	1,031,600	98,500	1,130,100
Procurement	662,218	868,300	791,200	786,800	-	786,800
Mailroom	34,442	36,300	36,100	38,400	-	38,400
1-Time- All Divisions	-	27,752,000	27,725,900	85,000	272,800	357,800
Total General Fund	\$ 4,477,371	\$ 33,174,000	\$ 33,028,500	\$ 5,700,500	\$ 371,300	\$ 6,071,800

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
CFD's & Trust Funds	\$ 5,111,036	\$ 23,781,600	\$ 12,064,900	\$ 13,394,700	\$ -	\$ 13,394,700
All Other Funds	308,613	47,249,900	449,900	132,000	-	132,000
Total Other Funds	\$ 5,419,648	\$ 71,031,500	\$ 12,514,800	\$ 13,526,700	\$ -	\$ 13,526,700

Total Finance	\$ 9,897,020	\$104,205,500	\$ 45,543,300	\$ 19,227,200	\$ 371,300	\$ 19,598,500
----------------------	---------------------	----------------------	----------------------	----------------------	-------------------	----------------------

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	6.00	7.00	7.00
Budget & Research	6.00	5.00	5.00
Financial Services	9.00	10.00	10.00
Customer Services	8.00	8.00	9.00
Procurement	5.75	4.75	4.75
Mailroom	0.25	0.25	0.25
Total Full-Time	35.00	35.00	36.00
Total Part-Time (FTE)	-	-	-
Total Finance	35.00	35.00	36.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Finance											
1. Internal Audit - Protiviti	Engagement based Internal audit service - potential areas of review include: Project Management Manual, Inventory Management, Contract Compliance. Additionally use services to establish parameters of an internal control function. Will request an annual one-time allocation.	Fiscal & Resource Management	Internal Auditing	-	100,000	-	-	-	100,000	-	-
2. Billing Specialist	Administer the business license program, provide customer service for Business license applicants, and address questions from businesses. Perform all aspects of Business License processing including generating invoices for new and existing business licenses.	-	-	98,500	63,100	1.00	-	98,500	63,100	1.00	-
3. Sales Tax Auditing Services	Contract with a Sales Tax Auditing consulting firm. The city is focused on re-establishing a Sales Tax Auditing program to help recover revenues from taxpayers who either under reported or failed to report their sales tax. Audits are estimated to generate substantial revenues in excess of this request.	-	-	-	48,000	-	-	-	48,000	-	-
4. Application Usage Assessment/Tyler Munis	Tyler Consulting: Reconciliation of configuration between Utilities and GL modules. This process will correct system configuration which causes unforeseen end of year adjustments.	-	-	-	40,000	-	-	-	40,000	-	-
5. Database Optimization and CS Enhancement	Tyler Consulting: Phone, email, address, customer account merge, sanitation assets, notifications and central property validation. This request is scalable as it is 7-distinct projects ranging in cost from \$8k to \$18k.	-	-	-	68,000	-	-	-	-	-	-
6. Customer Portal - AMI (utilities)	Allows residents to view water consumption and meter read in real time. The city is committed to promoting sustainable practices and ensuring the efficient use of essential resources, with a particular focus on water conservation. In line with this commitment, the city is undertaking the Advanced Metering Infrastructure (AMI) project, scheduled for completion in March of 2024. The AMI project involves the installation of Gateways that allows for real-time monitoring and data collection of water consumption.	-	-	-	24,800	-	-	-	24,800	-	-
7. Spreadsheet Server - Annual Contract	Contract optimization services from vendor - currently have 15 users. Maximizes system usage through 25 hours of annual consulting.	-	-	-	7,200	-	-	-	-	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

HUMAN RESOURCES

DEPARTMENT OVERVIEW

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

Administration

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

Enterprise Risk Management

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

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$4.2 million, which is 7.9% higher than the FY2024 revised budget. This increase is primarily due to increases in citywide compensation and benefits as well as the addition of a Benefits Analyst position. One-time funding is added for Gallup training and services, deferred compensation consultant, and Quarterly Summit speakers.

The Risk Reserve Fund is for the city's liability insurance premiums and insured losses.

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

The FY2025 budget for Water, Wastewater and Solid Waste Operating Funds reflect budget for insured losses that occur within the Enterprise Funds.

This budget does not include any new CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 2,623,337	\$ 3,179,800	\$ 3,099,100	\$ 3,285,500	\$ 128,300	\$ 3,413,800
Enterprise Risk Management	3,091,153	597,200	594,400	659,200	-	659,200
1-Time- All Divisions	90,454	161,000	159,400	-	175,000	175,000
Total General Fund	\$ 5,804,944	\$ 3,938,000	\$ 3,852,900	\$ 3,944,700	\$ 303,300	\$ 4,248,000

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Risk Reserve Fund	\$ 310,000	\$ 3,944,600	\$ 3,235,800	\$ 3,794,600	\$ 12,800	\$ 3,807,400
Self Insurance Trust Fund	14,346,105	22,672,000	16,715,300	23,622,600	-	23,622,600
HR - Water	73,123	43,200	43,200	43,200	-	43,200
HR - Wastewater	6,853	96,600	96,600	96,600	-	96,600
HR - Solid Waste	155	10,000	10,000	10,000	-	10,000
HR - Fill a Need	13,597	13,000	13,000	13,000	-	13,000
Total Other Funds	\$ 14,749,833	\$ 26,779,400	\$ 20,113,900	\$ 27,580,000	\$ 12,800	\$ 27,592,800

Total Human Resources	\$ 20,554,777	\$ 30,717,400	\$ 23,966,800	\$ 31,524,700	\$ 316,100	\$ 31,840,800
------------------------------	----------------------	----------------------	----------------------	----------------------	-------------------	----------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	15.97	16.50	17.50
Risk Management	2.00	2.00	2.00
Full-Time	17.00	18.00	19.00
Part-Time (FTE)	0.97	0.50	0.50
Total Human Resources	17.97	18.50	19.50

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Human Resources											
1. Deferred Compensation Consultant	Enlist the services of a consultant to enhance employee compensation and retention strategies. Recommendation: fund as one-time.	Innovative and High Performing Organization	Cultural Journey	35,000	-	-	-	-	35,000	-	-
2. Gallup - Boss to Coach Training (Citywide)	Training program intended to provide management with principles, tools, and methods that refine leadership skills, transforming them into inspiring team coaches, ultimately fostering employee commitment, facilitating growth and striving for high-performance.	Innovative and High Performing Organization	Cultural Journey	-	105,000	-	-	-	105,000	-	-
3. Quarterly Summit - Speakers (Citywide)	Add three guest speakers to deliver content intended to create inspiration and leadership development.	Innovative and High Performing Organization	Cultural Journey	-	15,000	-	-	-	15,000	-	-
4. Gallup - Consulting Services (HR)	Request one-time budget to enlist consulting services for the following critical areas: Gallup Q12 survey advisory and leadership results briefing, curriculum support, and the formulation of a strategy for implementing a strengths-based approach.	Innovative and High Performing Organization	Cultural Journey	-	20,000	-	-	-	20,000	-	-
5. Branding Materials / Promotional Collateral (Citywide)	Purchase It Starts With Me - Branding to uphold the design of the city's culture.	Innovative and High Performing Organization	Cultural Journey	-	10,000	-	-	-	-	-	-
6. Benefits Analyst (HR)	Provide the desired level of benefits service for active employees and retirees. Along with overseeing the administration of retiree healthcare plan, this role will handle all aspects of retirement planning to include deferred compensation plan administration, retirement planning education, counseling for transition to Medicare, coordination with third-party providers for retirement education and general customer service for retirement.	-	-	129,700	3,400	1.00	-	129,700	3,400	1.00	-

INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

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

Administration

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

Infrastructure

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

Information Security

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

Application Development & Support

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Information Technology**

Project Management Office (PMO)

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

Geospatial Information

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

DEPARTMENT BUDGET OVERVIEW

The Information Technology FY2025 General Fund budget is \$11.9 million, which is an increase of 7.4% from the FY2024 revised budget. This increase is due to citywide compensation and benefits as well as additional funding for a new PC Technician. One-time funding is added for a truck and for professional services. City-wide supplementals with hardware or software that will be managed by the department are listed below. The amount that will be added from other department supplemental requests in FY2025 is \$0.7 million.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2025 budget is \$1.1 million and includes desktop computers, laptops and infrastructure replacements. The FY2025 Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology Supervisory Control and Data Acquisition (SCADA) Engineer position.

The FY2025 budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 467,049	\$ 584,400	\$ 526,100	\$ 670,400	-	\$ 670,400
Infrastructure	1,348,928	2,686,700	2,573,000	2,825,800	125,300	2,951,100
Security	346,706	376,500	379,600	401,700	-	401,700
Application Development & Support	3,593,525	4,625,900	4,560,900	5,326,600	22,700	5,349,300
Project Management	391,627	459,200	394,000	492,000	-	492,000
Geospatial Information	401,338	716,400	643,400	784,500	-	784,500
Public Safety	442,702	600,600	568,900	624,500	-	624,500
1-Time- All Divisions	330,168	1,104,500	682,600	-	709,700	709,700
Total General Fund	\$ 7,322,043	\$ 11,154,200	\$ 10,328,500	\$ 11,125,500	\$ 857,700	\$ 11,983,200

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Information Technology**

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Technology Asset Management	\$ 1,129,953	\$ 2,180,900	\$ 2,180,900	\$ 1,094,100	\$ -	\$ 1,094,100
IT - Water	76,448	184,400	182,800	181,600	2,600	184,200
IT - Wastewater	84,008	148,800	147,500	205,400	2,600	208,000
Grants	53,414	70,000	70,000	-	-	-
All Other Funds	24,930	11,100	11,100	107,600	26,200	133,800
Total Other Funds	\$ 1,368,754	\$ 2,595,200	\$ 2,592,300	\$ 1,588,700	\$ 31,400	\$ 1,620,100
Total Information Technology	\$ 8,690,796	\$ 13,749,400	\$ 12,920,800	\$ 12,714,200	\$ 889,100	\$ 13,603,300

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	3.00	3.00	3.00
Infrastructure	11.00	11.00	12.00
Project Management	3.00	3.00	3.00
Security	2.00	2.00	2.00
App Development & Support	8.00	9.00	9.00
Geospatial Information	4.00	5.00	5.00
Public Safety Technology	4.00	4.00	4.00
Water Operations Infrastructure	0.50	0.50	0.50
Wastewater Operations	0.50	0.50	0.50
Total Full-Time	36.00	38.00	39.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	36.00	38.00	39.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Information Technology											
1. IT PC Technician	Maintain the city's end user hardware (laptops, monitors, cell phones, printers etc.) inventory, deploy hardware for replacements and process orders for net new purchases, along with annual bulk purchases. Monitor and ensure the city's assessment replacement schedule is maintained and complete assessment of business needs with appropriate hardware. Document required hardware and software by position titles to streamline the onboarding process between HR, the departments and IT.	-	-	118,000	3,000	1.00	-	118,000	3,000	1.00	-
2. IT Infrastructure Engineer	Critical to the continued success of the IT infrastructure department. Due to the continued growth, the infrastructure department has a substantial backlog of project and operational tasks. The position is responsible for the implementation and operational support of network and systems infrastructure, including managing network switches and routers, virtual infrastructure, disaster recovery and business continuity. Needed for the ongoing 24/7 support of critical systems supporting PD, Fire, SCADA and general city services. Implement and support the city's Firewall based on standards set by the Information Security Officer.	-	-	152,900	3,000	1.00	-	-	-	-	-
3. IT Low Voltage Technician	Install, terminate, and maintain (CAT5e CAT6) horizontal and backbone cabling. Work with project managers and contractors to ensure proper cabling is identified through CIP initiatives along with other department requests such as Public Safety. Oversee cabling initiatives by vendors to ensure jobs are completed properly and on time. Install system cabling for Audio Visual, surveillance, building access, and building alarm needs. Work closely with the AV Technician to support and operate audio visual systems for Council and planning and zoning meetings.	-	-	117,800	3,000	1.00	-	-	-	-	-
4. IT Security Analyst	Perform IT Security related operational duties to include reviewing and responding to alerts and notifications, working on service requests and incidents, creating and maintaining documentation, administration of the security awareness program and other security systems, assisting the Security Engineer as necessary, run reports and distribute information, some project work may be assigned, and other duties as assigned.	-	-	138,400	2,900	1.00	-	-	-	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Digital Communications**

DIGITAL COMMUNICATIONS

DEPARTMENT OVERVIEW

Digital Communications plans and directs citywide communications and marketing, and more recently, provides exceptional digital customer service through its well established and vast social media presence. In addition to receiving and responding to approximately 2,400 messages and comments per month via social media, the department tells the city's story through media relations, public outreach campaigns, audio-visual/video productions, the monthly InFocus magazine, the Growing Goodyear podcast and various brochures and flyers. Digital Communications oversees the city's external website, manages the city's seven social media accounts and provides oversight for all other departmental social media accounts. Digital Communications also acts as the city spokesperson, oversees the market research function and assists with internal communications.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$1.9 million, which is 1.8% higher than the FY2024 revised budget. The increase is driven by citywide compensation and benefits. Supplemental funding for a video storage solution was moved to I.T.'s budget where the equipment will be managed.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,475,239	\$ 1,670,800	\$ 1,684,100	\$ 1,866,900	\$ -	\$ 1,866,900
1-Time- All Divisions	19,366	163,900	93,600	-	-	-
Total General Fund	\$ 1,494,605	\$ 1,834,700	\$ 1,777,700	\$ 1,866,900	\$ -	\$ 1,866,900

Total Digital Communications	\$ 1,494,605	\$ 1,834,700	\$ 1,777,700	\$ 1,866,900	\$ -	\$ 1,866,900
-------------------------------------	---------------------	---------------------	---------------------	---------------------	-------------	---------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	9.00	9.00	9.00
Total Full-Time	9.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	9.00	9.00	9.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. New crew cab pick up truck	The IT infrastructure division frequently has to borrow or check out a vehicle from Fleet or Fire with a lift gate in order to transport network hardware between IT's building to the various project sites. Moving the hardware requires multiple staff members to transport it and the current vehicles assigned to IT do not allow for transportation of the hardware. The team has been supplementing this lack of vehicle with use of personal vehicles which adds extra liability to the staff and the city. The projects also require other tools and equipment to be carried around such as ladders and toolboxes.	-	-	4,100	60,000	-	-	4,100	60,000	-	-
6. IT GIS Architect	A Senior GIS Architect is responsible for architecting, creating and implementing the infrastructure strategy for the Enterprise GIS platform including public and private cloud deployments, data storage strategies and business continuity while balancing costs to the program of these options. Administers user access and performance of the Enterprise GIS platform and services.	-	-	154,200	5,200	1.00	-	-	-	-	-
7. Professional Services	Professional Services to compensate for staffing. The IT infrastructure team has been plagued with not being fully staffed and has experienced a high turnover, which has led to a backlog of operational support and maintenance tasks. This request is to use contracted partners during high-volume periods or to utilize partners when current IT staff lack skills to troubleshoot or implement new technology. Admin: \$300k: \$100k to develop an IT Strategic Plan; \$100k for an apprentice program; \$100k for GIS Maturity. GIS: \$40k: Develop automated scripting for day-to-day data entry. Infrastructure: \$80k: ISE Implementation. Security: \$30k: Security Vulnerability Analysis. Project Management: \$40k: Project Manager & Business Analyst services for non-CIP projects. Recommendation: Fund \$100k for Admin and absorb the other \$200k.	-	-	-	490,000	-	-	-	290,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Digital Communication											
1. Video Storage Solution	This onsite server is required to provide a secure storage solution for the department's large video and graphics files, and this is a growing need for Digital Communications and Information Technology. Digital Communications will generate even more content as we centralize city communications effort. In addition to being a more secure solution, a physical server located onsite is the preferred method to store video files so staff can access them quickly and efficiently.	Safe and Vibrant Community	Unified City Communications Plan	5,600	68,000	-	-	5,600	68,000	-	-
2. Social Media Manager	Oversee the city's social media content contributors as part of the FY25 Strategic Plan action item to create a centralized communications department under the focus area of Safe & Vibrant community. As we work to centralize the city's communications efforts, Digital Communications will take on additional staff members from other departments. This new position will provide guidance on content, compliance, effective messaging and customer service.			150,600	5,000	1.00	-	-	-	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

FIRE

DEPARTMENT OVERVIEW

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

Administration

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

Emergency Services

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

Emergency Management /Homeland Security

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

Fire Prevention

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

organizations and schools in the area to host safety fairs, participate in neighborhood activities, and provide child safety seat inspections.

Support Services

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

Facilities Operations & Maintenance (O&M)

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

Wildland

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

Ambulance Services

This is a new division which will provide the community with quality patient care and transport of sick or injured citizens.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$34.2 million, which is 13.5% less than the FY2024 Revised Budget. This decrease is due to the completion of CIP projects. The FY2025 budget includes increases for citywide compensation and benefits. Also, included is one-time budget for overtime, training, gas detection monitors, and warranty renewals.

The FY2025 Asset Management budget is \$0.6 million, which is primarily used to replace equipment such as dual band mobile radios, cameras, mass casualty system, portable (HAZMAT) equipment and other miscellaneous equipment.

The FY2025 Volunteer Firefighter trust fund budget is \$0.2 million, and the use is restricted to conditions of the trust.

The Ambulance Fund is a special revenue fund that receives funding from ambulance services provided and is subsidized by the General Fund. The FY2025 expenditure budget is \$6.4 million, which is partially offset by forecasted revenue projections. \$5.2 million in supplemental additions include four new ambulance vehicles with associated equipment, Fire Captain, 15 Firefighters, and one-time warranty renewals.

FY2025 CIP Project Highlights

The FY2025 major capital projects for the department include renovations for Fire Station's 182, 184, & 187. Also, included is the design and construction of a Fire Resource Management Facility. The FY2025 decrease compared to prior year is due to the planned completion of Fire Station 188 and Fire Station 183 renovation and ambulance section.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 674,030	\$ 947,700	\$ 943,400	\$ 1,015,500	\$ -	\$ -	\$ 1,015,500
Emergency Services	21,605,580	24,494,700	25,264,400	25,130,000	-	-	25,130,000
Emergency Mgmt/Homeland Security	71,400	163,100	139,800	179,700	-	-	179,700
Fire Prevention	639,537	907,900	801,200	977,000	-	-	977,000
Support Services	1,457,446	2,028,900	1,971,900	2,130,100	-	-	2,130,100
Facilities O & M	746,010	721,800	721,800	714,500	-	-	714,500
Wildland	38,032	25,600	25,600	24,600	-	-	24,600
1-Time- All Divisions	1,692,569	10,186,700	9,862,200	-	3,101,800	878,300	3,980,100
Total General Fund	\$ 26,924,603	\$ 39,476,400	\$ 39,730,300	\$ 30,171,400	\$ 3,101,800	\$ 878,300	\$ 34,151,500

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

Other Funds							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Grants	\$ 74,487	\$ 203,900	\$ 46,000	\$ 114,700	\$ -	\$ -	\$ 114,700
Fire Asset Management	1,230,385	186,500	186,500	556,300	-	-	556,300
Volunteer Firefighter Trust Fund	4,926	242,200	242,200	242,200	-	-	242,200
Ambulance Fund	1,048,032	1,459,400	1,443,600	1,048,100	-	5,150,300	6,198,400
All Other Funds	7,330,622	17,170,000	17,417,500	145,000	1,760,500	-	1,905,500
Total Other Funds	\$ 9,688,452	\$ 19,262,000	\$ 19,335,800	\$ 2,106,300	\$ 1,760,500	\$ 5,150,300	\$ 9,017,100
Total Fire	\$ 36,613,055	\$ 58,738,400	\$ 59,066,100	\$ 32,277,700	\$ 4,862,300	\$ 6,028,600	\$ 43,168,600

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	6.00	6.00	6.00
Emergency Services	140.00	142.96	142.96
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	4.50	7.00	7.00
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	23.00
Total Full-Time	161.00	166.00	182.00
Total Part-Time (FTE)	0.50	0.96	0.96
Total Fire Department	161.50	166.96	182.96

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Fire Department											
1. Ambulance Staffing: Firefighters and Captain	15 Firefighters and 1 Captain for the Ambulance Division. This request includes the conversion of non-sworn ambulance personnel to sworn and one-time firefighter and captain backfill over-time. Recommendation: 7 months conversion from non-sworn to sworn and 9 months Firefighter and Captain funding.	Safe and Vibrant Community	Ambulance Service	2,479,300	286,500	16.00	-	1,946,700	946,800	16.00	-
2. New Ambulances	Purchase 4 Ambulances	Safe and Vibrant Community	Ambulance Service	104,800	1,949,700	-	-	104,800	1,949,700	-	-
3. Ambulance Drug Box Coolers and Zoll Auto Pulse Devices/Warranty	Ambulance Drug Box Coolers and Zoll Autopulse devices and warranty	Safe and Vibrant Community	Ambulance Service	-	168,200	-	-	-	168,200	-	-
4. One-time Overtime and Training	Request one-time overtime in anticipation of retirement for 8 Firefighters. One-time training request for Wildland, PIO, Emergency Services and Support services to ensure continued growth.	-	-	-	638,200	-	-	-	638,200	-	-
5. Zoll X Series Defibrillator and Warranty	Purchase equipment to assist in the treatment of patients and help improve survival outcomes for victims of sudden cardiac arrest and other heart arrhythmias. The technology on the X Series Advanced system allows personnel to view critical information on monitors that provides high quality, manual ventilation in real time.	-	-	-	117,500	-	-	-	117,500	-	-
6. CX300 Communication Service Monitor	CX300 Communications Service Monitor- Radio Frequency and Calibration Testing	-	-	-	42,600	-	-	-	42,600	-	-
7. XplorIR Meters	The XplorIR meter is a gas detection and identification meter that detects and identifies 5,500 different gases and vapors. With the rapidly growing industrial areas in and around the city, this meter is critically important when identifying unknown gases. There are no other meters in the valley that have the ability to accurately identify refrigerants. Most gas detection meters are specific to the gas you are metering for, where the XplorIR is dramatically different in its ability to identify unknown gases in a potentially toxic environment.	-	-	-	50,000	-	-	-	50,000	-	-
8. Remote Methane Leak Detectors	Remote Methane Leak Detectors provide safety and detection for gas leak, odor and methane calls.	-	-	-	30,000	-	-	-	30,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
9. Stryker Gurney Warranty and Zoll Auto Pulse Cadiac Monitor Warranty	Currently, the warranty for the ambulance gurney's is limited to two (2) years. With the three (3) year warranty, the ambulance gurneys would be covered for parts and damage for an additional 3 years.	-	-	-	55,300	-	-	-	55,300	-	-
10. Fire Equipment Maintenance Worker	Assist with day-to-day support to operations and equalize the increasing workload across the board. This position will permit the department to provide increased operational availability for coverage and assistance.	-	-	104,000	72,300	1.00	-	-	-	-	-
11. Training Engineer	Hire a day Fire Engineer for the training division. This position will allow the division to hit benchmarks while saving the department and city from exorbitant overtime costs. Additionally, hitting these training benchmarks will help the department attain the highest ISO rating as possible as well as reach accreditation benchmarks.	-	-	142,900	60,700	1.00	-	-	-	-	-
12. Division Chief	Hire a Division Chief to assist with span of control of nine direct reports to the Operations Deputy Chief (6 BC's, Accreditation Manager, EMS Battalion Chief and PIO) with an emphasis on operations and personnel management.	-	-	199,100	70,700	1.00	-	-	-	-	-
13. HR Specialist- Fire Admin	Hire a HR Specialist - Fire Admin to Process payroll, assist with recruitments, participate as notetaker in OCP meetings, any other administrative tasks as assigned.	-	-	102,300	2,600	1.00	-	-	-	-	-
14. SCBA Fill Station	Purchase additional SCBA (Self Contained Breathing Apparatus) bottle fill station with the goal to have one at every station to support and enhance operational readiness.	-	-	-	100,000	-	-	-	-	-	-
15. Fire Department Honor Guard	Purchase instruments, upgrade and purchase full-dress uniforms and ceremonial tools and equipment such as flags, axes, bells and other miscellaneous items for Fire Department Honor Guard.	-	-	-	15,000	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2025-FY2029 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Fire Department

Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
Fire Resource Management Facility	\$ 1,760,500	\$ 21,907,000	\$ -	\$ -	\$ -	\$ 23,667,500
Fire Station 182 Renovation & Battalion Chief Quarters	2,104,700	-	-	-	-	2,104,700
Fire Station 184 Renovation	647,100	8,034,000	-	-	-	8,681,100
Fire Station 187 Remodel	350,000	3,614,900	-	-	-	3,964,900
Fire Station 189	-	1,835,000	16,961,000	-	-	18,796,000
TOTAL PROJECTS	\$ 4,862,300	\$ 35,390,900	\$ 16,961,000	\$ -	\$ -	\$ 57,214,200

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

POLICE

DEPARTMENT OVERVIEW

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

Administration

Administration accounts for the Office of the Chief, Administrative Services functions, and Security oversight to all Goodyear facilities. The Office of the Chief leads the department in policy direction and special projects and encompasses the Public Information Officer. Administrative Services is responsible for budget, planning and research, grants management, and other areas of administrative support across the department. The Municipal Security Coordinator implements and evaluates the activities of Municipal Security which provides plans, programs and systems concerning citywide security measures specific to facility and personnel protection.

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Field Operations Bureau

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

Tactical Operations Unit

The Tactical Operations Unit is comprised of units with specific areas of focus that work alongside patrol to provide specialized law enforcement response to assist high-risk situations. These

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

divisions include the K9 Unit, Special Weapons and Tactics (SWAT), Special Investigations Unit (SIU), and Threat Liaison Officers.

Specialized Patrol

This unit is a specialized function that works to maintain and enhance the community and reduce the likelihood of citizens becoming victims of crime through the strengthening of neighborhoods, communication, and dedicating time and resources to community programs. These include the Community Services Unit (CSU), School Resource Officers (SROs), and Homeless Outreach/Behavioral Health. Community Services implements and guides proactive crime prevention and community policing concepts, serving as a bridge between the citizens of Goodyear and the police department. CSU officers also manage the department's Volunteers in Police Service (VIPS) program, and the Police Explorers youth leadership program. School Resource Officers (SROs) maintain a steady presence at city of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. Two of our School Resource Officers are funded 50% through a partnership with the Agua Fria Union High School District. The Homeless Outreach Team provides a unique resource in dealing with ancillary issues that arise from this particular population, including nuisance behaviors such as panhandling and urban camping.

Traffic Unit

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

Support Services Bureau

The bureau encompasses several support and administrative functions that directly impact department operations. These include the Records Unit, the Property and Evidence Unit and an Officer who is stationed at City Hall and provides security to the facility to include monitoring surveillance cameras for City Hall and surrounding city buildings, confirm visitor's scheduled appointments and maintain visitor badges/logs for accessing secured locations.

Professional Standards

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

Telecommunications

The division is responsible for all operations regarding 911, non-emergency phones, and the radio system. Through these activities, the operators and supervisors in the division maintain the critical

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

link between the public and officers in the field. The communications center functions as the first point of contact in most situations, ranging from in progress violent calls and traffic accidents to noise complaints and general information.

Criminal Investigations

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

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$48.3 million, which is 1.0% less than the FY2024 revised budget. This decrease is due to the completion of one-time CIP projects. The FY2025 budget includes increases for citywide compensation and benefits as well as the addition of a Police Lieutenant, Police Officer, phase one of real-time crime center, impound lot expansion, license plate readers, forensic software, municipal security contract services and upgrades.

The Impound Fund for \$28,800 is restricted to expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses.

The Officer Safety Fund for \$46,300 is a restricted fund with revenue provided from a share of each civil fine collected by the courts. Expenditures are for safety equipment.

Non-CIP other funding will purchase vehicles for the two new sworn positions and spare motorcycles using development impact fees.

CIP Project Highlights

FY2025 CIP projects includes the remodel of the telecommunications center. The FY2025 decrease compared to prior year is due to the completion of police building phase II, telecom center build and technology upgrade, and property warehouse security upgrades.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 3,138,962	\$ 3,993,500	\$ 3,815,600	\$ 4,091,300	\$ -	\$ 153,000	\$ 4,244,300
Telecommunications	3,089,783	3,300,600	3,218,900	3,504,400	-	4,600	3,509,000
Field Operations	13,071,725	15,489,100	14,870,300	16,492,900	-	248,600	16,741,500
Specialized Patrol	2,618,591	2,925,800	3,064,800	2,938,300	-	-	2,938,300
Traffic	1,418,052	2,106,700	1,948,700	2,323,500	-	-	2,323,500
General Investigations	4,138,840	5,272,200	4,783,900	5,577,300	-	169,900	5,747,200
Support Services	1,383,666	1,608,700	1,524,300	1,630,500	-	53,000	1,683,500
Professional Standards	1,757,264	3,023,900	2,668,200	3,002,500	-	3,600	3,006,100
Community Services	672,400	1,445,700	1,530,100	1,652,000	-	174,300	1,826,300
Facilities Operations & Maintenance	337,944	742,400	742,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,407,880	2,673,100	2,673,100	2,533,300	-	29,800	2,563,100
Municipal Security	140,873	312,300	304,200	363,900	-	-	363,900
1-Time- All Divisions	2,119,969	5,880,600	5,082,800	-	1,408,600	1,180,200	2,588,800
Total General Fund	\$35,295,947	\$ 48,774,600	\$ 46,227,300	\$ 44,850,300	\$ 1,408,600	\$ 2,017,000	\$ 48,275,900

Other Funds							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Impound Fund	\$ 70,952	\$ 102,400	\$ 96,500	\$ 28,800	\$ -	\$ -	\$ 28,800
Officer Safety	11,254	65,000	65,000	46,300	-	-	46,300
Grants	369,522	1,001,300	439,000	-	-	-	-
All Other Funds	15,081,111	6,206,400	6,033,700	49,400	-	282,300	331,700
Total Other Funds	\$15,532,839	\$ 7,375,100	\$ 6,634,200	\$ 124,500	\$ -	\$ 282,300	\$ 406,800

Total Police	\$50,828,786	\$ 56,149,700	\$ 52,861,500	\$ 44,974,800	\$ 1,408,600	\$ 2,299,300	\$ 48,682,700
---------------------	---------------------	----------------------	----------------------	----------------------	---------------------	---------------------	----------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	11.00	10.00	10.00
Communications	25.55	26.55	26.55
Field Operations	92.00	96.00	97.00
Specialized Patrol	13.00	15.00	15.00
Traffic	9.00	13.00	13.00
Community Services	4.50	9.50	10.50
Support Services	11.00	11.00	11.00
Professional Standards	9.00	15.00	15.00
Investigations	29.00	33.00	33.00
Municipal Security	1.50	2.00	2.00
Total Full-Time	204.00	230.00	232.00
Total Part-Time (FTE)	1.55	1.05	1.05
Total Police Department	205.55	231.05	233.05

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Police Department											
1. Real Time Crime Center Software & Phase 1 Implementation	Funding to start and implement phase 1 of a real time crime center (RTCC), which will be a unique tool for crime reduction and proactive enforcement within a community.	Safe and Vibrant Community	Real-Time Crime Center	195,000	160,000	-	-	195,000	160,000	-	-
2. License Plate Reader Cameras	Purchase and install 25 new license plate reader (LPR) cameras on existing traffic and light poles, where possible, throughout the city and establish ongoing funding to maintain 16 cameras previously purchased with RICO funds. The locations chosen are major and minor collector roads to provide additional visibility of vehicles travelling throughout Goodyear.	Safe and Vibrant Community	Real-Time Crime Center	125,000	146,000	-	-	125,000	146,000	-	-
3. Facilities and Security Upgrades	Purchase and install new security cameras and access control hardware and upgrade existing hardware to bring all city facilities up to current security standards.	-	-	-	415,000	-	-	-	415,000	-	-
4. Municipal Security Contract Services	Establish an ongoing budget for municipal security contract services at the city hall complex. Recommendation: fund as one-time.	-	-	160,400	-	-	-	-	160,400	-	-
5. Police Lieutenant	Oversee the Specialized Patrol function which includes Traffic, Community Services, Homeless Outreach, and School Resource Officers.	-	-	271,000	134,200	1.00	-	271,200	134,200	1.00	-
6. Police Officer - Community Services Unit	Assist with increasing numbers of community outreach events.	-	-	195,000	140,700	1.00	-	195,000	140,700	1.00	
7. Radio Systems Analyst	Increase the Radio Systems Analyst FTE by .5 to make this a full-time position. A full-time position is needed to manage the communications needs of a growing Police department and be available more hours to officers and staff.	-	-	70,000	4,500	1.00	(0.50)	-	-	-	-
8. Police Grants Coordinator	Serve as the main contact for the entire grants process for the Police Department. Research, apply and manage reporting on the process of all grant-funded projects and serve as the point of contact between the Police Department and funding entities, which could include local, state, or federal agencies and private organizations. Take all grant-related contracts and IGA's through the Council approval process.	-	-	139,200	7,500	1.00	-	-	-	-	-
9. Forensic Software for PD	Purchase and deploy digital evidence acquisition software for the Criminal Investigations Division. The requested forensic software programs are standard tools used in the digital forensics community and are all highly utilized by local, state and federal law enforcement agencies.	-	-	44,900	42,800	-	-	44,900	42,800	-	-
10. Vehicle Impound Lot - Overflow Expansion	Build a vehicle impound storage yard at public works to keep evidence vehicles in long term storage and accommodate overflow from our current vehicle impound storage lot.	-	-	-	150,600	-	-	-	150,600	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
11. Spare Police Motorcycles	Purchase two motorcycles for the Police Department to serve as spares.	-	-	14,200	114,300	-	-	14,200	114,300	-	-
12. Security Technician	Add a Security Technician within the Municipal Security Unit of the Police Department to maintain, install, and repair security-related systems involving access control, security cameras, and intrusion alarms. This position would also function to troubleshoot basic network related problems on hardware and software that would otherwise need the services of an outside contractor.	-	-	113,800	73,400	1.00	-	-	-	-	-
13. Police Records Clerk II	Add a Police Records Clerk to be housed in Telecom. Do standard paper redaction and handle audio redaction to take some tasks off of the supervisors, as well as help address our backlog of redaction requests for public records.	-	-	91,600	7,000	1.00	-	-	-	-	-
14. Intellicom Software for Police Telecommunications	Purchase, configuration and training on APCO Intellicom Guidecard Software. Electronic Guidecards for 911 call processing which reduce training time and improve consistency of service.	-	-	6,000	66,000	-	-	6,000	66,000	-	-
15. Police Administrative Assistant	Add an Administrative Assistant to serve as the primary point of contact for visitors at the public window and assist with reporting functions within the Police Department.	-	-	99,000	7,000	1.00	-	-	-	-	-
16. Portable Computer Equipment Kits for Telecom	Purchase 5 laptops which will be loaded with CAD and other programs and used to support dispatch when evacuation is necessary.	-	-	5,800	19,000	-	-	-	-	-	-
17. Police Officer - School Resource Officer	Assist with the school resource unit.	-	-	193,100	140,100	1.00	-	-	-	-	-
18. Verint QA Module for Telecom	Purchase, train and install the Verint QA module on the 9-1-1 Recording system.	-	-	200	11,400	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2025-FY2029 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Police Department

Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
FS188 Police Substation Construction	\$ -	\$ -	\$ -	\$ 1,229,000	\$ 14,036,000	\$ 15,265,000
Police Radio Replacement	-	-	-	4,100,000	-	4,100,000
Telecommunications Remodel	1,408,600	-	-	-	-	1,408,600
TOTAL PROJECTS	\$ 1,408,600	\$ -	\$ -	\$ 5,329,000	\$ 14,036,000	\$ 20,773,600

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

DEVELOPMENT SERVICES

DEPARTMENT OVERVIEW

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

Administration

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

Planning & Zoning

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

Building Safety Plan Review

The division ensures quality construction for the city's residents by regulating building construction and building occupancy. Building Safety Plan Review assists residents and developers in all areas of building construction. This division also enforces other applicable state and local laws and ordinances.

Building Safety Inspections

The division's primary objective is to ensure all buildings are safe to occupy. Building Safety Inspectors work with homeowners, contractors, and developers to make sure all work done on a property is safe and up to code. Inspections occur several times during various phases of construction for conformance and compliance with approved regulations, approved plans, city code and zoning ordinance, and applicable building, electrical, plumbing, mechanical, and other international codes.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

Code Compliance

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

Development Engineering Plan Review

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

Development Counter

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

Development Engineering Inspections

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

DEPARTMENT BUDGET OVERVIEW

For Fiscal Year 2025, the General Fund budget is \$12.3 million, representing a 25% decrease from the FY2024 Revised Budget, primarily due to the completion of the Accela Citizen Access (ACA) permitting software implementation project. The budget incorporates one-time funding for professional services to meet the increasing demands for inspections and plan reviews.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

CIP Project Highlights

The Fiscal Year 2025 Capital Improvement Program (CIP) budget reflects adjustments resulting from citywide modifications to the CIP strategy. As part of this adjustment, allocations for Impact Fee Reimbursements have been removed from the current program.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 653,226	\$ 793,200	\$ 752,900	\$ 799,900	\$ 800	\$ 800,700
Planning & Zoning	1,231,885	1,478,900	1,445,000	1,576,600	-	1,576,600
Building Safety	2,110,905	2,651,500	2,514,000	2,784,300	-	2,784,300
Code Compliance	496,462	600,200	526,500	634,200	110,000	744,200
DSD Engineering - Plan Review	1,352,440	1,863,100	1,638,400	1,976,100	-	1,976,100
Permits	713,501	802,500	761,000	924,500	-	924,500
DSD Engineering - Inspection	1,684,361	1,694,600	1,692,100	1,801,600	120,600	1,922,200
1-Time- All Divisions	2,538,755	6,471,700	5,038,600	-	1,543,000	1,543,000
Total General Fund	\$ 10,781,535	\$ 16,355,700	\$ 14,368,500	\$ 10,497,200	\$ 1,774,400	\$ 12,271,600
Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
All Other Funds	\$ 1,328,067	\$ 798,700	\$ 1,399,800	\$ -	\$ -	\$ -
Total Other Funds	\$ 1,328,067	\$ 798,700	\$ 1,399,800	\$ -	\$ -	\$ -
Total Development Services	\$ 12,109,602	\$ 17,154,400	\$ 15,768,300	\$ 10,497,200	\$ 1,774,400	\$ 12,271,600

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	5.00	7.00	7.00
Planning & Zoning	9.00	8.00	8.00
Code Compliance	3.00	5.00	6.00
Plan Review	11.00	9.00	9.00
Permits	8.00	8.00	8.00
Building Inspection	16.00	16.00	17.00
Inspections	11.00	11.00	11.00
Total Full-Time	63.00	64.00	66.00
Total Part-Time (FTE)	-	-	-
Total Development Services	63.00	64.00	66.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Development Services											
1. Development Services Contract Employee Funds	Professional contract services required to meet development demand in Building Safety, Civil Inspections and Plan Review divisions. Without adding more FTEs, the most effective way to meet demand is to continue supplementing with contract employees. Recommendation: Fund partially and add FTE's as listed below.	Economic Vitality	Development Continuum	-	2,771,000	-	-	-	1,423,000	-	-
2. Construction Inspector II	The Civil Inspection division is requesting 3 additional Construction Inspector II positions in order to offset the increases in development and dry utility permits, as well as the city's focus on Infrastructure and CIP projects. If these positions are approved, less contract funds would be needed in order to compensate for increase in development. These positions would focus on dry utility permits, private development and CIP. Recommendation: approve 1 FTE.	-	-	371,100	203,000	3.00	-	124,700	67,700	1.00	-
3. Building Safety Specialist Inspector	Responsible for all commercial, mechanical/plumbing and electrical inspections throughout the city. The positions would be inspecting large and complex buildings, such as data centers, cross-dock distribution centers, hospitals, schools, restaurants and office buildings, as well as multi-family. The buildings are typically on a very strict time schedule and knowledge of the mechanical/plumbing and electrical systems in these types of buildings is paramount. Specialist positions are easier to fill as there is only 1 certification required rather than multiple disciplines needed, making it easier to find and hire new inspectors.	-	-	357,700	189,400	3.00	-	-	-	-	-
4. Code Compliance Officer	Investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. Establish and maintain positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes.	-	-	114,300	66,200	1.00	-	114,300	66,200	1.00	-
5. Management Assistant	Support the management team of 19 managers/supervisors within the department. The Administration division assists all divisions within DSD, and as development and staffing increases, a greater demand is placed on the Admin division. This would also allow for growth in the division, designate a backup for the Planning & Zoning Commission Secretary, and increase the amount of high level administrative support needed within the department	-	-	131,900	15,700	1.00	-	-	-	-	-
6. Planner	The Planner position is an integral part of the review team for residential, commercial and industrial building permits. With the desire to provide expeditious reviews for our residents and customers, including same day review and permit issuance, the need for a permanent Planner is vital to ensuring that the Planning Division can stay in alignment with the Building Division in terms of review timeliness.	-	-	139,300	16,100	1.00	-	-	-	-	-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Economic Development**

ECONOMIC DEVELOPMENT

DEPARTMENT OVERVIEW

The Economic Development Department actively promotes Goodyear as a premier destination for excellence in lifestyle, talent, and business. Efforts in business attraction, retention and expansion contribute to a thriving employment base, diverse industry sectors, and financial stability through tax revenues.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Budget of \$3.8 million is 20% less than the FY2024 Revised Budget. This reduction resulted from completing multiple initiatives in FY2024, such as videography and photography efforts to update Economic Development advertising and marketing campaigns and in-depth studies of the Economic Development Strategic Plan Targeted Industry.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,695,002	\$ 2,055,600	\$ 1,850,600	\$ 2,147,200	\$ -	\$ 2,147,200
1-Time- All Divisions	866,154	2,734,700	2,728,800	1,675,000	-	1,675,000
Total General Fund	\$ 2,561,156	\$ 4,790,300	\$ 4,579,400	\$ 3,822,200	\$ -	\$ 3,822,200

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 Supplementals	FY2025 TOTAL Budget
American Rescue Plan	\$ 315,332	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 315,332	\$ -	\$ -	\$ -	\$ -	\$ -

Total Economic Development	\$ 2,876,488	\$ 4,790,300	\$ 4,579,400	\$ 3,822,200	\$ -	\$ 3,822,200
-----------------------------------	---------------------	---------------------	---------------------	---------------------	-------------	---------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	11.00	12.00	12.00
Total Full-Time	11.00	12.00	12.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	11.00	12.00	12.00

ENGINEERING DEPARTMENT

DEPARTMENT OVERVIEW

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

Administration

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

CIP Project Management

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

The CIP division I manages all citywide projects over \$500,000 or more. Prominent projects managed include city hall, surface water treatment plant, recreation campus, fire stations, police operations phase II, Estrella Parkway bridge, and Camelback Road.

Traffic Signals

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

Traffic Management

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

Transit

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Engineering**

Street & Markings

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

Street Lights

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

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$26.5 million, which is 60.5% lower than the FY2024 Revised Budget. The decrease is mainly due fewer Capital Improvement Projects scheduled in FY2025. Additionally, it is worth noting, any ongoing projects will be carried over to the new fiscal year. The FY2025 operating budget includes citywide compensation and benefits changes, alongside supplemental additions of \$0.3 million for project management and Construction Contract Services related to CIP projects.

The FY2025 Highway User Revenue Fund (HURF) budget is \$6.4 million, which includes one-time funds of \$3 million to address various supplemental requests. For comprehensive details, please refer to the attached "Supplementals by Department" report.

The Traffic Signals Asset Management Fund is \$0.8 million in FY2025 and is based on a ten-year plan to replace traffic signal components.

The Arizona Lottery Fund FY2025 budget is \$53,000 and pays for transit and park-and-ride expenses.

For Fiscal Year 2025, the budget allocated to the Park & Ride marquee is \$0.9 million. This amount encompasses a supplemental request for the MicroTransit program, transitioning from its initial two-year pilot phase to a more permanent fixture within the budget.

CIP Project Highlights

The department's CIP for FY2025 include several key projects: Camelback Road – SR303 to 152nd Avenue, Estrella Parkway Bridge - Vineyard Avenue to MC85 and Estrella Parkway/ PebbleCreek Parkway and I-10 Interchange.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Engineering**

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 744,022	\$ 873,200	\$ 853,800	\$ 997,700	\$ -	\$ -	\$ 997,700
Inspection	-	12,600	12,600	-	-	-	-
Project Management	1,253,940	1,472,800	1,413,400	1,611,800	-	-	1,611,800
1-Time- All Divisions	4,555,708	64,834,100	39,363,100	-	23,628,000	300,000	23,928,000
Total General Fund	\$ 6,553,670	\$ 67,192,700	\$ 41,642,900	\$ 2,609,500	\$ 23,628,000	\$ 300,000	\$ 26,537,500

Highway User Revenue Fund (HURF)							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Traffic Signals	\$ 782,641	\$ 1,318,400	\$ 1,131,600	\$ 1,363,400	\$ -	\$ -	\$ 1,363,400
Traffic Management	767,262	1,035,100	873,000	1,067,200	-	-	1,067,200
Streets & Markings	203,728	302,100	254,500	281,400	-	-	281,400
Street Lights	528,243	705,000	705,000	705,000	-	-	705,000
1-Time- All Divisions	81,467	279,600	279,600	-	-	3,020,000	3,020,000
Total HURF	\$ 2,363,340	\$ 3,640,200	\$ 3,243,700	\$ 3,417,000	\$ -	\$ 3,020,000	\$ 6,437,000

Other Funds							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Traffic Signal Asset Mgmt	\$ 855,425	\$ 1,030,600	\$ 1,240,500	\$ 777,700	\$ -	\$ -	\$ 777,700
Arizona Lottery Fund (ALF)	337,023	364,900	364,900	52,900	-	-	52,900
Park & Ride Marquee	258,616	1,123,700	821,000	50,000	-	900,000	950,000
Grant	214,774	1,271,600	1,061,700	-	-	-	-
All Other Funds	18,183,427	37,303,400	40,903,400	152,000	24,086,100	-	24,238,100
Total Other Funds	\$ 19,849,265	\$ 41,094,200	\$ 44,391,500	\$ 1,032,600	\$ 24,086,100	\$ 900,000	\$ 26,018,700

Total Engineering	\$ 28,766,276	\$ 111,927,100	\$ 89,278,100	\$ 7,059,100	\$ 47,714,100	\$ 4,220,000	\$ 58,993,200
--------------------------	----------------------	-----------------------	----------------------	---------------------	----------------------	---------------------	----------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	5.00	5.00	5.00
Project Management	8.00	8.00	8.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	5.00	6.00	6.00
Total Full-Time	22.00	23.00	23.00
Total Part-Time (FTE)	-	-	-
Total Engineering	22.00	23.00	23.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Engineering											
1. MicroTransit Additional funding	Additional Funding for MicroTransit Program., Recommendation: fund as one-time.	Safe and Vibrant Community	Public Transit	900,000	-	-	-	-	900,000	-	-
2. Project Management & Construction Contract Services for CIP Projects	Funds are for a consultant to assist the Engineering CIP Team in providing CIP Project Construction Estimates. Utilizing a 3rd Party Cost Estimating Service will help Project Managers validate contractor pricing, identify supply chain issues, and develop more accurate CIP Project budgets. Additionally, Contract Project Management Services will be augmenting current PM staffing in developing CIP documentation for projects, processes, and procedures.	Fiscal & Resource Management	CIP Management	-	300,000	-	-	-	300,000	-	-
3. Citywide Multi-modal Safety Plan	A Consultant will conduct an assessment to create a Safety Plan that will include multi-modal forms of transportation in the city and make recommendations for potential improvements through Evaluation, Education, Enforcement, and Engineering. The Safety Plan was a recommendation from the Transportation Master Plan (TMP).	Safe and Vibrant Community	Public Transit	-	250,000	-	-	-	250,000	-	-
4. Estrella Parkway - Elliot to Cotton Lane Alternatives Analysis	As recommended by the Transportation Master Plan, this analysis will evaluate and recommend improvements needed for Estrella Parkway, between and including, the intersections of Elliot Road and Cotton Lane. The analysis is considered a priority due to the importance of this area as the primary entrance to the Estrella communities.	Infrastructure	Estrella Parkway	-	150,000	-	-	-	150,000	-	-
5. Enhanced Maintenance of Traffic Signals	Requesting funding for contract labor assistance to install ITS related components and Police Officer assistance Traffic Signal Rewiring	Safe and Vibrant Community	Traffic Management Center Optimization	-	250,000	-	-	-	250,000	-	-
6. Street Light Upgrade to LED (Ballpark Vicinity)	In 2020, the city began converting streetlights from high pressure sodium lighting to light emitting diode (LED) to reduce both electrical and maintenance costs. Streetlights in the ballpark area represent the final 90 lights to undergo conversion. This project will bring these lights into conformance with city standards, not only saving money, but streamlining maintenance.	Safe and Vibrant Community	Use of Energy Efficient Technology	-	225,000	-	-	-	225,000	-	-
7. Bike Lane Intersection Improvement Pilot	Pilot Project to add green colored notification striping to multiple high frequency intersections	-	-	-	250,000	-	-	-	250,000	-	-
8. Traffic Camera Recording Equipment	Project for the implementation of infrastructure to be able to record traffic cameras.	Infrastructure	Traffic Cameras		300,000				300,000		

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
9. Enhanced Maintenance of Transportation Infrastructure	Funding to support the essential maintenance of the city's infrastructure. Focusing on city-wide street sign maintenance, streetlights, neighborhood traffic management, and road striping. This initiative is crucial for ensuring the safety, efficiency, and navigational clarity for pedestrians and drivers, enhancing night-time security, and promoting smoother traffic flow.	-	-	1,500,000	-	-	-	-	1,500,000	-	-
10. Truck Route Signage - New State Law	A new state law requires signage on streets indicating if the roadway is restricted from truck traffic. Routes must be signed accordingly and identify the distance the restriction is place. This signage must be in place at every controlled intersection (signage or signal). If restriction signage is not in place, staff will not be able to enforce the city's Truck Route Ordinance. This request is for the cost and installation (via contract) of signs.	-	-	-	95,000	-	-	-	95,000	-	-

**CITY OF GOODYEAR
FY2025-FY2029 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Engineering

Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
Belen Soto Elementary "Safe Route To School" (SRTS) Study	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900
Bullard Ave. Celebrate Life Way to Roosevelt	360,000	4,860,000	-	-	-	5,220,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	1,911,800	13,852,700	-	-	-	15,764,500
Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway	400,000	316,700	6,283,300	-	-	7,000,000
Dilemma Zone Advance Detection and ITS Upgrades	1,650,000	1,650,000	1,350,000	1,350,000	-	6,000,000
Estrella Parkway - Yuma Road	-	2,558,000	21,678,000	-	-	24,236,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	3,859,000	78,135,000	-	-	-	81,994,000
Future Camelback Road Project	-	-	-	-	5,000,000	5,000,000
Indian School Road- Perryville to Citrus	3,700,800	7,489,000	-	32,535,000	-	43,724,800
Intelligent Transportation System Integration	1,253,800	-	-	-	-	1,253,800
Land Acquisition Agua Fria School District	13,000,000	-	-	-	-	13,000,000
Litchfield Road and MC 85 Intersection Improvements	350,000	-	-	1,810,500	-	2,160,500
Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren	-	-	2,519,500	437,900	-	2,957,400
Lower Buckeye Road and Sarival Avenue	3,931,000	-	-	-	-	3,931,000
McDowell Road- Litchfield to Dysart	10,451,000	-	-	-	-	10,451,000
McDowell Road Sidewalk Improvements - Bullard Wash to 146th Avenue	79,500	616,000	-	-	-	695,500
San Gabriel- Elliot Interconnect	545,900	-	-	-	-	545,900
Sarival Avenue (west half) Yuma Road to Elwood Street	-	15,100,000	-	-	-	15,100,000
Traffic Management Center Upgrades and Remodel	250,500	1,691,500	-	-	-	1,942,000
Traffic Signal - San Gabriel & Elliot	1,749,200	-	-	-	-	1,749,200
Traffic Signal- Bullard Avenue & Yuma Road	1,302,600	-	-	-	-	1,302,600
Traffic Signal- Cotton Lane & Camelback Road	-	2,327,600	-	-	-	2,327,600
Traffic Signal- Estrella Parkway & Calistoga Drive	1,587,100	-	-	-	-	1,587,100
Traffic Signal- Estrella Parkway & Lower Buckeye Road	1,290,000	-	-	-	-	1,290,000
Yuma Road - Cotton Lane to Canyon Trails	-	1,062,000	3,000,000	8,998,000	-	13,060,000
Yuma Road - Goodyear Boulevard to Litchfield Road	-	-	-	-	1,606,000	1,606,000
TOTAL PROJECTS	\$ 47,714,100	\$ 129,658,500	\$ 34,830,800	\$ 45,131,400	\$ 6,606,000	\$ 263,940,800

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

PARKS & RECREATION

DEPARTMENT OVERVIEW

Through quality programs, services, and facilities, the Parks and Recreation Department enhances the quality of life and fosters a sense of community for Goodyear residents. Programs, activities, and facilities instill a sense of community pride by providing opportunities for the community to gather, recreate, and develop lasting relationships in a well maintained and attractive city.

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

Arts & Culture

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

Library Operations

The Georgia T. Lord Library, located at the new Goodyear Civic Square, opened on August 1, 2022. The two-story, 24,000-square-foot library features a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces. The library is one of 17 branches in the Maricopa County Library District, providing customers access to nearly 500,000 physical materials district-wide and more than 16.4 million downloadable materials.

Park Operations

The division manages and maintains 252 acres in 20 public parks. The division ensures parks and amenities are clean, safe, attractive and well-maintained. The division also oversees park planning/development, renovation, land acquisition, and third-party lease agreements.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 26 million square feet of city-maintained right-of-way and medians. The division also oversees the maintenance and care of over 850 acres of unimproved city property. The ROW division maximizes resources by utilizing a contract service provider to ensure these areas are clean, safe, and aesthetically pleasing.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Recreation Operations

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

Aquatics

The division is responsible for the operation of the Loma Linda neighborhood pool, as well as the new aquatics facility at the Goodyear Recreation Campus. Programs include swim lessons, swim/dive teams, open swim, fitness classes and private pool rentals. The division also ensures the highest safety standards regarding operational and lifeguarding best practices, general pool maintenance and compliance with Maricopa County regulations. In addition to the two city-owned and operated pools, a long-term partnership agreement with the YMCA also provides recreational swim opportunities for the community.

Ballpark Operations

The division is responsible for the business operations of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the Spring Training and year-round player development home of the Cleveland Guardians and Cincinnati Reds. The site is comprised of a 10,311-seat ballpark and related facilities and amenities. Business operations include tickets sales, concessions, corporate partnerships and marketing, as well as event solicitation, development, coordination and facilitation. On average, Goodyear Ballpark attracts 130,000 attendees to MLB Spring Training. The facility also hosts more than 80 events annually, such as youth and adult regional and national baseball tournaments, city signature events, graduations, and festivals.

Ballpark Maintenance

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

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$25.5 million is 3.2% lower than the FY2024 Revised Budget due to fewer active CIP projects in the department's FY2025 budget. The decrease is slightly offset by citywide compensation and benefit increases and supplemental requests. The Supplementals by Department report attached to this overview provides descriptions of approved one-time and ongoing additions in the amount of \$4.9 million.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

The FY2025 Ballpark Fund budget of \$20.2 million is 8.3% higher than the FY2024 Revised Budget, mostly due to citywide compensation and benefit increases and \$1.3 million for ongoing and one-time funded supplementals. The attached Supplementals by Department report provides details for these requests.

In addition, Parks & Recreation has its own 10-year asset management plan replacement fund for parks, right-of-way, and rolling stock assets. The FY2025 Asset Management Replacement Fund budget is \$1.3 million.

The Proposition 302 Tourism Fund is a special revenue fund with a budget of \$0.3 million in FY2025 to be used for advertising per the proposition guidelines.

CIP Project Highlights

Major FY2025 capital projects in the Parks & Recreation department include Loma Linda Park site improvements, Civic Square Park modifications, library services master plan, and Goodyear Sports Complex (I-10 Basins) study.

Major FY2025 capital projects for the Goodyear Ballpark include replacement of seating, field renovations, HVAC units and controllers, and retaining wall replacement and drainage repair at the Guardians Development Complex.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,017,273	\$ 1,034,200	\$ 979,700	\$ 1,463,600	\$ -	\$ -	\$ 1,463,600
Art & Culture Administration	1,518,842	1,727,100	1,690,000	1,865,500	-	26,000	1,891,500
Operations	5,501,611	6,027,800	5,760,200	6,184,800	-	10,000	6,194,800
Right-of-Way	2,251,872	2,716,000	2,679,900	2,831,900	-	-	2,831,900
Right-of-Way - CFD Service	394,597	525,100	525,100	525,100	-	-	525,100
Recreation Operations	1,822,521	1,875,000	1,870,900	2,010,300	-	-	2,010,300
Recreation Operations- Aquatics	1,400,808	1,644,000	1,741,700	1,628,500	-	-	1,628,500
Goodyear Rec Campus	1,831,758	2,127,600	2,225,200	2,087,900	-	122,200	2,210,100
Goodyear Rec Campus- Aquatics	-	200,000	200,000	200,000	-	-	200,000
Library	1,139,291	1,432,700	1,432,700	1,478,900	-	-	1,478,900
1-Time- All Divisions	2,034,699	7,088,500	6,938,800	-	367,500	4,739,000	5,106,500
Total General Fund	\$ 18,913,272	\$ 26,398,000	\$ 26,044,200	\$ 20,276,500	\$ 367,500	\$ 4,897,200	\$ 25,541,200

Ballpark Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Business Operations	\$ 1,585,817	\$ 1,714,400	\$ 1,664,200	\$ 1,748,600	\$ -	\$ 33,000	\$ 1,781,600
Maintenance Operations	4,193,677	5,297,600	5,128,600	5,792,500	-	-	5,792,500
Debt Service	9,993,236	9,996,800	9,996,800	10,001,800	-	-	10,001,800
1-Time- All Divisions	891,453	1,626,900	1,623,500	-	1,364,600	1,234,000	2,598,600
Total Ballpark Fund	\$ 16,664,183	\$ 18,635,700	\$ 18,413,100	\$ 17,542,900	\$ 1,364,600	\$ 1,267,000	\$ 20,174,500

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Other Funds							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Ballpark Capital Replacement	\$ 792,282	\$ 4,045,800	\$ 4,045,800	\$ 420,000	\$ -	\$ -	\$ 420,000
Parks Asset Management	1,434,697	3,403,300	3,403,300	1,257,800	-	-	1,257,800
Prop 302 Fund (Tourism)	312,411	300,000	281,100	300,000	-	-	300,000
Grants	11,000	2,000	-	-	-	-	-
1-Time- All Divisions	204,789	370,200	318,200	25,400	2,285,000	-	2,310,400
Total Other Funds	\$ 2,755,178	\$ 8,121,300	\$ 8,048,400	\$ 2,003,200	\$ 2,285,000	\$ -	\$ 4,288,200
Total Parks & Ballpark	\$ 38,332,634	\$ 53,155,000	\$ 52,505,700	\$ 39,822,600	\$ 4,017,100	\$ 6,164,200	\$ 50,003,900

AUTHORIZED PERSONNEL

Division	FY2023	FY2024	FY2025
Administration	6.00	7.00	7.00
Art & Culture Administration	8.50	8.50	8.50
Operations	28.10	32.10	32.10
Right-of-Way	7.00	9.00	9.00
Recreation Operations	16.57	18.07	18.07
Rec Campus - Rec Operations	10.90	13.30	14.80
Aquatics	22.80	19.40	19.40
Business Operations	14.40	14.40	15.33
Maintenance Operations	33.60	33.60	33.60
Total Full-Time	93.00	104.00	105.00
Total Part-Time (FTE)	54.87	51.37	52.80
Total Parks & Recreation	147.87	155.37	157.80

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Parks & Recreation											
1. Traffic Control Services for Spring Training, Ballpark and City Signature Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and other city events.	Safe and Vibrant Community	Traffic Management Center Optimization	-	30,000	-	-	-	30,000	-	-
2. ROW - Landscape Maintenance Contract (One-time Funds)	Provide the necessary resources to service the approximately 23 million square feet of city-maintained medians and right of way.	-	-	1,084,900	-	-	-	-	1,084,900	-	-
3. Goodyear Recreation Center Security Staff - Weapons Detection (1 FTE & .5 PTE)	Provide the necessary staffing resources required to support the daily operation of the newly implemented weapons detection system at the Goodyear Recreation Center. This staffing will monitor and control the weapons detection system during peak hours at the facility and help ensure optimal use of the equipment.	-	-	122,000	3,400	1.00	0.50	122,200	3,400	1.00	0.50
4. Ballpark Event Programmer	Add a full-time staff member to provide support and coverage for events and rentals at Goodyear Ballpark.	-	-	92,200	8,000	1.00	-	-	-	-	-
5. Parks Supervisor	Address span of control ratios that are currently beyond the city's preferred maximum standard of 1 supervisor to 6 direct reports. Currently, existing supervisors have 8-10 direct reports each. This request will result in a lower supervisor ratio of 6-8 direct reports.	-	-	158,500	72,000	1.00	-	-	-	-	-
6. Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	Provide the Parks, ROW and Special Event Divisions with a dedicated Grounds Equipment Mechanic. This request would convert an existing .5 PTE to the 1 FTE. Recommendation: Fund the vehicle.	-	-	91,100	124,700	1.00	(0.50)	800	124,700	-	-
7. Ballpark Safety - Protective Netting Extension	Extend the protective netting at Goodyear Ballpark to improve fan safety in the seating bowl.	-	-	-	300,000	-	-	-	300,000	-	-
8. Parks & Recreation Website	Fund contractual services to overhaul existing Parks & Recreation webpages to provide content updates, refresh graphics, update photography, assess and restructure the site tree to maximize the customer experience.	-	-	-	75,000	-	-	-	-	-	-
9. Parks Unimproved Property Maintenance	Provide the necessary resources required for annual maintenance of Parks Department unimproved property. Recommendation: fund as one-time.	-	-	143,000	-	-	-	-	143,000	-	-
10. Temporary Murals - Art Pop Ups in the Park	Continue to produce two Live Art Temporary Mural experiences at Civic Square Park per Arts & Culture Commission recommendation. This includes patriotic Veterans Day murals and a spring mural experience associated with the popular Farmers Market.	-	-	-	25,000	-	-	-	25,000	-	-
11. Parks Maintenance Equipment	Add needed equipment to the Neighborhood Parks work group to perform the maintenance tasks in these areas. This equipment includes: a tractor, a turf and ornamental spray rig, and pull behind blowers.	-	-	10,000	280,000	-	-	10,000	280,000	-	-
12. Ballpark Operations Support - (1,930 part-time hours)	Increase part-time hours to provide support to the Assistant GM of Marketing and Tourism and Assistant GM of Ticket Sales and Operations.	-	-	33,000	-	-	0.93	33,000	-	-	0.93

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
13. Public Art Tours Program	This program will provide residents with a quarterly bus tour that visits various public art sites, local restaurants, and boutiques. This program will encourage cultural tourism in Goodyear and be fee-based for participants. The tours will bring residents/visitors together on a charter bus to visit a curated list of public artworks, fine art exhibits, visit local shops and restaurants, and will have a featured artist join the tour for the public to interact with.	-	-	-	10,000	-	-	-	10,000	-	-
14. Mavericks Food Truck Round-Up Sponsorship	Provide resources to sponsor the Mavericks Food Truck Roundup festival at Goodyear Ballpark.	-	-	-	75,000	-	-	-	75,000	-	-
15. Enhance Civic Square Holiday Lighting	Replace lighting on the city-owned Christmas tree to an LED RGB lighting system that has improved capabilities and is more energy efficient. Upgraded tree lighting will extend the life expectancy for the Christmas tree by 10 years. Add year-round lighting on palms and promenade walkway trees with energy efficient LED RGB lighting where colors can be changed to address holidays/seasons. Year-round lighting will enhance the Civic Square experience for visitors. The year-round lighting has a 3-5 year life expectancy.	-	-	-	71,000	-	-	-	71,000	-	-
16. Landscape Maintenance for New Ballpark Parcels	Funding for regular maintenance on the unimproved property adjacent to Goodyear Ballpark that was acquired in March 2023. This request will also spread granite on the parcels to match the existing size and color of the granite that currently surrounds the ballpark.	-	-	-	175,000	-	-	-	175,000	-	-
17. The Rinq	Fund the artificial ice skating rink during the holiday season. Open during the month of December, the current rink is 4,000 sq. ft. and allows up to 100 skaters per session. In FY24, more than 4,000 skaters participated in this free experience.	-	-	-	111,000	-	-	-	111,000	-	-
18. Light Pole Banner Program	Replace banners that have reached their life expectancy. In addition, it will add new banners to Civic Square and Goodyear Ballpark. This request also provides for contracted services to install four banner rotations annually.	-	-	26,000	25,000	-	-	26,000	25,000	-	-
19. Design and Cost Estimate for Storage at Goodyear Ballpark	Provide design and cost estimates for storage at Goodyear Ballpark.	-	-	-	50,000	-	-	-	-	-	-
20. Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	-	-	-	20,000	-	-	-	-	-	-
21. Ballpark Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Ballpark operations. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	729,000	-	-	-	729,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
22. ROW Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Right-of-Way operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	892,400	-	-	-	892,400	-	.
23. Parks Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Parks operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	1,899,600	-	-	-	1,899,600	-	-

**CITY OF GOODYEAR
FY2025-FY2029 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Parks & Recreation

Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
Bullard Wash Extension to Ballpark	\$ 2,285,000	\$ 21,185,000	\$ 218,000	\$ -	\$ -	\$ 23,688,000
Bullard Wash I Park Pathway Lighting	-	-	127,700	680,000	-	807,700
Goodyear Community Park Improvements	367,500	6,260,600	-	-	-	6,628,100
Goodyear Recreation Campus Phase II	-	-	6,073,900	55,333,000	-	61,406,900
Guardians and Reds Complex Tankless Water Heater Conversion	-	-	-	810,000	-	810,000
MLB Ballpark Field Lighting Conversion	1,364,600	-	-	-	-	1,364,600
MLB Complexes Field 1 Lighting Conversion	-	1,381,800	-	-	-	1,381,800
MLB Complexes Fields 3-6 Lighting Conversion	-	-	2,434,400	-	-	2,434,400
Right of Way - Elliot Road and Estrella Parkway	-	-	816,500	-	-	816,500
Right of Way - Estrella Parkway - Interstate 10 to MC85	-	-	-	977,700	-	977,700
Right of Way - RID Canal: Litchfield Road to PebbleCreek Parkway	-	685,000	-	-	-	685,000
Right of Way - Virgina/Sarival Ave - PebbleCreek to McDowell Road	-	-	816,500	-	-	816,500
Right of Way - Wildflower Ranch Community	-	-	-	1,031,000	-	1,031,000
Right of Way - Wildflower Ranch Community Exterior	-	-	-	833,700	-	833,700
TOTAL PROJECTS	\$ 4,017,100	\$ 29,512,400	\$ 10,487,000	\$ 59,665,400	\$ -	\$ 103,681,900

PUBLIC WORKS

DEPARTMENT OVERVIEW

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

Solid Waste

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

Fleet Services

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

Facilities Management

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

Streets Maintenance

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

Pavement Management

This team assesses existing pavement conditions, and plans, and implements pavement preservation, and rehabilitation projects on over 1,100 lane miles of roadways. This team also manages a special program for assuring the integrity of the bridges.

Street Repair

The team maintains city streets, sidewalks, and unimproved Right-of-Way, and performs repairs of asphalt and concrete.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Public Works**

Sweeper Operations

This team sweeps city streets, which improves residents' quality of life and air quality by removing debris from roadways to help prevent particulates from becoming airborne. Street sweeping also helps keep gutters and storm drains free of debris.

DEPARTMENT BUDGET OVERVIEW

The Public Works General Fund budget for FY2025 is \$11.9 million, which is 17.8% lower than the FY2024 Revised Budget, mainly due to fewer Capital Improvement Projects in FY2025. The operating budget accounts for increases in citywide compensation and benefits and includes the budget for an Administrative Assistant and a Fleet Equipment Mechanic. Additionally, \$0.5 million in one-time funding are added for supplemental requests. For detailed information on all ongoing and one-time additions, please refer to the attached "Supplemental by Department" report.

The FY2025 HURF budget is \$6.9 million, which is used for Street Maintenance, pavement Management, and Sweeper Operations.

The FY2025 Solid Waste budget of \$10.9 million is 10.6% higher than the FY2024 Revised Budget. The operating budget reflects increases in citywide compensation and benefits, a new Solid Waste Equipment Operator position, and a one-time funding of \$0.5 million for supplemental requests. The attached Supplemental by Department report provides detailed information for all ongoing and one-time funded additions.

The FY2025 Fleet Asset Management Plan is programmed at \$3.9 million and is based on a 10-year plan for the replacement of vehicles citywide.

The FY2025 Facilities Asset Management Plan is programmed for \$1.2 million.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 651,149	\$ 671,900	\$ 678,000	\$ 705,000	\$ -	\$ 94,800	\$ 799,800
Facility Administration	3,862,450	4,716,800	4,549,800	4,967,100	-	3,900	4,971,000
Fleet Services	475,221	77,300	69,900	-	-	110,800	110,800
Environmental Programs Mgmt	792,028	-	-	-	-	-	-
1-Time- All Divisions	3,814,328	9,017,400	9,813,700	-	5,540,400	490,300	6,030,700
Total General Fund	\$ 9,595,176	\$ 14,483,400	\$ 15,111,400	\$ 5,672,100	\$5,540,400	\$ 699,800	\$ 11,912,300

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Public Works**

HURF							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Street Maintenance	\$ 1,098,423	\$ 1,844,900	\$ 1,787,600	\$ 1,782,500	\$ -	\$ -	\$ 1,782,500
Sweeper Operations	560,660	897,600	805,000	977,200	-	-	977,200
Streets Pavement Mgmt	3,604,966	4,086,500	4,074,100	4,105,400	-	-	4,105,400
1-Time- All Divisions	-	96,900	96,900	-	-	-	-
Total HURF	\$ 5,264,049	\$ 6,925,900	\$ 6,763,600	\$ 6,865,100	\$ -	\$ -	\$ 6,865,100

Solid Waste Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 6,753,746	\$ 1,114,500	\$ 1,115,600	\$ 1,066,000	\$ -	\$ 215,800	\$ 1,281,800
Trash- Contained	511,850	5,952,800	5,948,000	6,394,400	-	-	6,394,400
Trash- Uncontained	11,526	1,009,300	936,600	1,061,700	-	-	1,061,700
Policy Reserve	-	1,195,800	-	1,481,500	-	-	1,481,500
Risk, IT, Enterprise	203,118	21,100	21,100	21,100	-	5,800	26,900
1-Time- All Divisions	-	535,300	541,500	-	-	535,200	535,200
Solid Waste Asset Management	-	-	-	93,200	-	-	93,200
Total Solid Waste	\$ 7,480,240	\$ 9,828,800	\$ 8,562,800	\$ 10,117,900	\$ -	\$ 756,800	\$ 10,874,700

Other Funds							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Fleet Asset Management	\$ 1,355,078	\$ 16,551,300	\$ 14,135,100	\$ 3,908,300	\$ -	\$ -	\$ 3,908,300
Facilities Asset Management	\$ 716,148	\$ 1,292,700	1,292,700	1,227,000	-	-	1,227,000
All Other Funds	-	5,551,000	4,178,900	87,700	-	-	87,700
Total Other Funds	\$ 2,071,227	\$ 23,395,000	\$ 19,606,700	\$ 5,223,000	\$ -	\$ -	\$ 5,223,000

Total Public Works	\$ 24,410,691	\$ 54,633,100	\$ 50,044,500	\$ 27,878,100	\$5,540,400	\$ 1,456,600	\$ 34,875,100
---------------------------	----------------------	----------------------	----------------------	----------------------	--------------------	---------------------	----------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	3.00	3.00	4.00
Facility Administration	16.00	19.00	19.00
Fleet Services	10.00	10.00	11.00
Container Maintenance	1.00	1.00	1.00
Street Maintenance	6.00	9.00	9.00
Sweeper Operations	3.00	3.00	3.00
Pavement Management	2.00	2.00	2.00
Solid Waste Administration	12.00	12.00	14.00
Full-Time	53.00	59.00	63.00
Part-Time (FTE)	0.00	0.00	0.00
Total Public Works	53.00	59.00	63.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Public Works											
1. Administrative Assistants	PW is a large department and includes four major operational divisions (Solid Waste, Facilities, Fleet, and Street Maintenance), each of which have extensive needs of administrative assistant support: Process Requisitions, POs, Invoices, p-card, NAPA audits and reconciliations, in Munis; Contract Research, procurement entries in Bonfire; Miscellaneous areas of data entry, including: fleet emission reports, car washes, new vehicle folder scans, Facilities PM Due notifications, Solid Waste Service Order maintenance. Administrative Support for addressing Customer Service Calls, Lucity and Velocity reports, website updates, preparing Travel Requests, Technician Communication. Recommendation: approve 1 FTE.	-	-	192,400	8,200	2.00	-	96,400	4,400	1.00	-
2. Fleet Equipment Mechanic III	Additional Mechanic III position for Fleet Services with tools and laptop/workstation to help maintain ever growing Goodyear's Fleet of vehicles and equipment. This request supports the city's goal to build infrastructure that follows industry best practices to maintain efficiency.	-	-	107,200	4,700	1.00	-	107,200	4,700	1.00	-
3. Streets Maintenance Supervisor	Responsible for supervising 1 Streets Foreman, 3 equipment operators, and 7 maintenance workers by assigning daily tasks, providing training and safety programs, and conducting employee evaluations. Responsible for day-to-day operation and maintenance activities of the Streets Maintenance Division, including asphalt and concrete pavement maintenance and repair, streets sweeping, crack seal application, and unpaved road and shoulder maintenance to ensure best practices and compliance with local, county, state, and federal regulations. Respond to customer inquiries, generate reports, and monitor assigned budgets.	-	-	150,100	70,400	1.00	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Administrative Services Manager	This role aims to consolidate administrative and budgetary functions, mirroring successful models in other city departments. Operating from PW Admin building and reporting to the department Director. It will oversee all administrative positions. This initiative ensures continuity of functions, streamlines budgets, enhances customer service, and facilitates cross-training for staff flexibility. With oversight of key software systems, vendor contracts, and department-level actions, the position promotes efficiency and workload balance. This role addresses the extensive needs of the department's four major divisions with an annual operating budget of \$32.7M, 59 full-time employees, managing 140+ purchase orders and 300 monthly invoices.	-	-	153,500	4,100	1.00	-	-	-	-	-
5. M5 Module Capital Asset Management (CAM) and Analytics	The AssetWorks Capital Asset Management (CAM) automates life-cycle cost analysis, customizes replacement cycles, & facilitates strategic budget planning. CAM is the first fleet management software dedicated to optimizing analysis, planning, procurement, & disposal of vehicle equipment assets. This software supports electric and alternative fuel vehicles, directly supporting Public Works' FY27 goal to leverage energy-efficient technology and implement proven sustainable technologies.	-	-	5,000	44,000	-	-	5,000	44,000	-	-
6. Fleet Predictive Maintenance Module	Add an additional module in Fleet's software uses GPS and AI to predict Maintenance and reduce downtime for 300 on-road units. Predictive Maintenance anticipates when a vehicle or piece of equipment is likely to experience a failure or require Maintenance; instead of following a fixed schedule or waiting for a breakdown, predictive maintenance leverages real-time data, sensor readings, and advanced analytics to make informed predictions about the condition of assets. Predictive Maintenance directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	40,500	15,000	-	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
7. 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 (sweepers/buckets), & engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims & reduces annual miles driven. GPS monitoring directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	96,000	-	-	-	-	-	-	-
8. Facilities Condition Assessment	Identify visually apparent deficiencies in the buildings and site systems and provide an opinion of required expenditures over the investment period of typically the next 10 years. The evaluation will include site visits to observe the building and site systems, interviews with building management and maintenance personnel, a detailed review of available maintenance systems, and reconciliation of design/construction documents and plans. The evaluation will also include review of accessible on-site amenities to observe the visible components of the building shell and envelope; building interiors; fire and life safety systems; site systems; and the mechanical, electrical and plumbing (MEP) systems.	-	-	-	350,000	-	-	-	350,000	-	-
9. Facilities Supervisor Vehicle	Purchase a vehicle for the Facility Supervisor. Our dedicated Supervisor, managing Civic Square, the Recreation Campus, PW Admin, Park, Ride, and all three Parks Facilities, currently relies on his personal vehicle for these extensive responsibilities. Considering the nature and scale of his duties, providing him with a city vehicle is a necessity.	-	-	4,700	65,100	-	-	4,700	65,100	-	-
10. Unimproved Property Maintenance- Public Works	The city owns multiple properties that are unimproved. In an effort to keep up with the aesthetics of the city, we are requesting additional funds for these additional services areas. These areas are currently empty-unimproved land, open roads for transport or farming purposes only. The proposal includes all labor, chemical, materials, and equipment needed to complete a scope of work.	-	-	-	30,600	-	-	-	30,600	-	-
Enterprise Funds											
Public Works											
1. Solid Waste Equipment Operators	Add two (2) Solid Waste Operator positions. Due to the growth of solid waste accounts, this increased staff is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	191,800	2,400	2.00	-	191,800	2,400	2.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Solid Waste Rear Loader	Due to the increase in solid waste accounts, this vehicle is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	15,100	380,100	-	-	15,100	380,100	-	-
3. Solid Waste Grapple Tractor	Crucial to sustain our ability to provide bulk collections for the increasing number of accounts. Without an additional tractor, our current fleet likely struggles to meet the expanding volume of bulk collections, potentially leading to delays and service interruptions. Acquiring this vehicle will not only alleviate this strain on our existing resources but will also bolster our operational efficiency, ensuring safe, timely, and reliable bulk waste pickups for our growing clientele. This proactive measure aligns with our commitment to maintaining high service standards and meeting the evolving needs of our expanding customer base.	-	-	12,300	155,100	-	-	12,300	155,100	-	-
4. Solid Waste Container Cleaning Equipment	Acquiring cleaning equipment for our trash and recycling containers is crucial for efficient maintenance. Currently outsourcing due to the lack of a designated cleaning area, using the pressure washer zone for fleet vehicles is unsafe and ill-equipped for managing container solids. Researching external cleaning services highlighted concerns of rising costs and limited vendor availability. With 500+ reusable containers in storage, cleaning is imperative, ensuring compliance with health mandates and saving over \$30,000 annually. Acquiring our equipment is a strategic, long-term investment, paying for itself in 2.7 years.	-	-	3,600	76,100	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2025-FY2029 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Public Works

Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
Calle de Pueblo Staff Relocation	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Generator Replacement at Public Works Admin	-	-	1,146,000	-	-	1,146,000
GMC TI Building E	3,040,400	-	-	-	-	3,040,400
HVAC at GMC Building D	-	602,400	-	-	-	602,400
HVAC Replacement at GMC Building B	-	-	-	714,000	-	714,000
TOTAL PROJECTS	\$ 5,540,400	\$ 602,400	\$ 1,146,000	\$ 714,000	\$ -	\$ 8,002,800

WATER SERVICES

DEPARTMENT OVERVIEW

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

Administration

The division provides managerial oversight to all divisions in Water Services. This division manages the department's capital improvement program, establishing needs and generating scope, schedule, and budget for increased capacity and asset management projects. This division also administers budget and procurement and oversees safety, employee development, and the department's overall operational readiness.

Water

The division manages, protects, and ensures the city's water system will reliably provide needed water supplies for our customers. Operates the water system including the production, treatment, storage, and delivery of safe drinking water to our customers to protect public health, support the economy, protect life and property from the threat of fire and contribute to the overall quality of life.

Water Resources

The division ensures the city's water resource portfolio will meet existing and committed development for 100 years. Oversees the annual availability of water and works on providing long-term water resources in compliance with the Assured Water Supply regulations. The team balances water supply and water consumption through the conservation program.

Wastewater

The division ensures the city's water resource portfolio will meet existing and committed development for 100 years. It oversees the annual availability of water and works on providing long-term water resources in compliance with the Assured Water Supply regulations. The team balances water supply and consumption through the conservation program.

Environmental Programs

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Water Services**

DEPARTMENT BUDGET OVERVIEW

The FY2025 Water Fund budget of \$45.6 million is 6% lower than the FY2024 Revised budget mainly due to fewer Capital Improvement Projects in FY2025. Budget includes citywide compensation and benefits increases and the addition of a Water Treatment Supervisors, Utility Locator, as well as one-time funding for a well impact analysis.

The Wastewater Fund FY2025 budget of \$29.3 million is 38% lower than the FY2024 Revised Budget. Similarly, to the Water Fund, the decrease is mainly due to fewer Capital Improvement projects in FY2025. The operating budget includes citywide compensation and benefits increases, the addition of a Wastewater Treatment and a Utility Maintenance Supervisor position, as well as a \$1 million supplemental request for operating costs to send brine, a byproduct of water treatment process, to Palo Verde Nuclear Power Station.

EXPENDITURES BY FUND AND DIVISION

Water Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,052,932	\$ 1,366,400	\$ 1,313,900	\$ 1,424,700	\$ -	\$ 4,900	\$ 1,429,600
Operations Maintenance	1,434,534	2,020,900	1,817,800	1,898,400	-	76,400	1,974,800
Distribution System	2,013,958	3,043,000	2,948,400	2,435,000	-	99,300	2,534,300
Production	4,057,241	4,336,700	4,241,600	2,342,800	-	-	2,342,800
Surface Water Treatment	5,140,049	6,278,800	6,278,800	6,298,300	-	-	6,298,300
Ground Water Treatment	-	-	-	2,046,600	-	155,100	2,201,700
Water Quality	582,128	682,800	673,000	710,500	-	-	710,500
Water Resources	5,236,882	7,089,300	7,057,900	7,137,100	-	-	7,137,100
Debt Service	8,728,102	8,714,100	8,713,900	11,296,800	-	-	11,296,800
Policy Reserve	-	4,904,000	-	5,888,900	-	-	5,888,900
Risk, IT Enterprise	8,194,561	324,100	226,000	224,800	-	2,600	227,400
1-Time- All Divisions	295,823	9,821,100	9,188,700	250,000	-	284,200	534,200
Water Asset Mgmt	-	-	-	3,058,900	-	-	3,058,900
Total Water Fund	\$ 36,736,211	\$ 48,581,200	\$ 42,460,000	\$ 45,012,800	\$ -	\$ 622,500	\$ 45,635,300

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Water Services**

Wastewater Fund							
Division	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 945,318	\$ 1,334,100	\$ 1,273,400	\$ 1,342,800	\$ -	\$ 1,004,200	\$ 2,347,000
Operations Maintenance	1,729,379	2,001,200	1,776,400	2,188,300	-	71,500	2,259,800
Collection Systems	3,142,469	3,858,000	3,713,800	4,761,300	-	-	4,761,300
Environment	878,653	996,400	905,600	1,016,600	-	-	1,016,600
Reclamation	976,309	1,308,000	1,280,000	1,332,500	-	153,500	1,486,000
Reclamation Corgett	223,032	266,000	257,000	253,900	-	-	253,900
Reclamation Goodyear	1,891,783	1,975,000	1,966,000	1,975,800	-	-	1,975,800
Reclamation Rainbow Valley	321,815	358,900	349,900	359,500	-	-	359,500
Debt Service	3,440,340	5,793,000	3,462,500	5,386,900	-	-	5,386,900
Policy Reserve	-	3,493,900	-	3,666,700	-	-	3,666,700
Risk, IT, Enterprise	91,540	342,000	244,100	302,000	-	2,800	304,800
1-Time- All Divisions	3,905,468	25,537,000	22,518,900	60,000	-	67,100	127,100
Wastewater Asset Management	-	-	-	2,430,200	2,962,000	-	5,392,200
Total Wastewater Fund	\$ 17,546,106	\$ 47,263,500	\$ 37,747,600	\$ 25,076,500	\$ 2,962,000	\$ 1,299,100	\$ 29,337,600

Other Enterprise Capital Funds							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Enterprise Revenue Bonds	\$ 357,316	\$ 30,246,300	\$ 30,837,000	\$ -	\$ -	\$ -	\$ -
Enterprise DIF	2,164,454	56,261,400	56,261,400	1,527,900	-	-	1,527,900
Total Stormwater (General Fund)	\$ 2,521,771	\$ 86,507,700	\$ 87,098,400	\$ 1,527,900	\$ -	\$ -	\$ 1,527,900

Stormwater (General Fund)							
Fund	FY2023 Actual	FY2024 Revised Budget	FY2024 Estimate	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Stormwater	\$ 792,028	\$ 963,700	\$ 931,800	\$ 958,900	\$ -	\$ -	\$ 958,900
1-Time- All Divisions	-	5,887,200	2,635,700	-	-	1,527,200	1,527,200
Total Stormwater (General Fund)	\$ 792,028	\$ 6,850,900	\$ 3,567,500	\$ 958,900	\$ -	\$ 1,527,200	\$ 2,486,100

Total Water Services	\$ 57,596,115	\$ 189,203,300	\$170,873,500	\$ 72,576,100	\$ 2,962,000	\$ 3,448,800	\$ 78,986,900
-----------------------------	----------------------	-----------------------	----------------------	----------------------	---------------------	---------------------	----------------------

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Storm Water	4.10	4.10	4.10
Water/Wastewater Administration	10.00	10.00	10.00
Water/Wastewater Maintenance	13.00	13.00	14.00
Water Distribution	12.00	12.00	13.00
Water Production	9.00	8.00	8.00
Groundwater Treatment	0.00	2.00	3.00
Water/Wastewater Quality	8.90	8.90	8.90
Water Resources	4.00	4.00	4.00
Wastewater Collections	13.00	14.00	14.00
Reclamation	13.00	13.00	14.00
Full-Time	87.00	89.00	93.00
Part-Time (FTE)	-	-	-
Total Public Works	87.00	89.00	93.00

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Water Services											
1. Stormwater Basin and Channel Maintenance	Funding for ongoing maintenance needs for 101 acres of native channels and basins 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. In FY2024, \$598,000 was received in one-time funding for channel and basin maintenance. Requesting ongoing funds to keep these areas maintained on a regular basis versus infrequent, larger, and more expensive clean-up efforts.	-	-	-	470,000	-	-	-	470,000	-	-
2. Unimproved Property Maintenance - Stormwater	The city owns multiple properties that are unimproved, meaning they have native landscape or natural vegetation. These parcels require routine maintenance to ensure proper drainage, reduce weeds, remove fire hazards, maintain property values, reduce complaints, and other aesthetic purposes. Over the past year, the Stormwater Division has been meeting with Parks and Public Works to determine ownership and level of service requirements for these vacant/unimproved properties. A total of 352 acres of unimproved city property falls under the responsibility of Stormwater.	-	-	-	1,057,200	-	-	-	1,057,200	-	-
Enterprise Funds											
Water Services											
1. Operating Costs to Send Brine to Palo Verde Nuclear Power Station	Annual operating costs to transmit brine from the two Reverse Osmosis facilities (Bullard Water Campus and Site 12) to Palo Verde Nuclear Power Station. These operating costs were identified as part of CIP #60034 Brine Disposal to begin 7/1/2024. The funds will pay for APS's additional costs of operating the systems and the maintenance, repair, and periodic replacement of the systems improvements. \$2M will be needed each year for O&M; however, the amount will be half in the first year.	-	-	1,000,000	-	-	-	1,000,000	-	-	-
1. Water Treatment Supervisor	Oversee the daily operations of the newly formed Water Treatment Division. In late FY2023, two existing positions were reclassified to Senior Water Treatment Operators in response to requirements from Maricopa County Environmental Services Department to have treatment operators with a Grade 4 ADEQ certification to operate the complex water facilities. A third position was reclassified in FY2024. This division now needs a supervisor with the appropriate experience and knowledge to oversee the administrative and technical aspects of these critical functions. This position is included in the proposed five year rate model.	-	-	159,300	60,900	1.00	-	159,300	60,900	1.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Utility Locator	Maintain level of service to Goodyear's increasing 811 (blue stake) workload. Staff responded to over 35,000 ticket requests in CY2023 and currently has a backlog of over 1,200 tickets. Utility locators mark all underground city infrastructure including dry utilities (fiber and traffic signal electric) which account for 22% of the tickets. This position is needed to keep the city from being in violation of ACC and State regulations to complete requests in a timely manner. We are experiencing an increase from new construction, large fiber projects and street improvements. This position is included in the proposed five year rate model.	-	-	104,200	65,300	1.00	-	104,200	65,300	1.00	-
2. Wastewater Treatment Supervisor	Enhance staff oversight, budget control, and process monitoring at the Corgett and Rainbow Valley Water Reclamation Facilities (WRF). The WRFs are going through expansions in capacity and treatment due to growth. This new position will add a level of reliability for all of the WRFs at the supervisory level. The current supervisor has 12 direct reports and 3 facilities which are geographically spread out. This is proving to be too much for one position given the increase in capacities, advanced treatment complexities, and the drive time between facilities in order to provide effective oversight. This position is included in the proposed five year rate model.	-	-	157,100	62,200	1.00	-	157,100	62,200	1.00	-
3. Utility Maintenance Supervisor	Add a supervisor to the Utilities Maintenance Division to split the division into two specialized groups. This addition will allow for a more manageable span of control (the current supervisor has 10 direct reports). The current supervisor will retain the Maintenance Mechanics that specialize in the operational and emergency maintenance of all equipment for the water and wastewater sites in Goodyear's service area. This new supervisor will oversee the Electrician and Instrument Control Technicians who are instrumentation and controls specialists in maintaining electrical, instrumentation and SCADA systems within water, wastewater and remote facilities. This position is included in the proposed five year rate model.	-	-	151,100	62,900	1.00	-	152,100	62,900	1.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Annual Fire Hydrant Maintenance	Fund a contractor to maintain fire hydrants in the city's water system. Currently Water Distribution staff have competing priorities with meter and valve maintenance, meter reading, customer service activities, utility locating, flushing and emergency water main breaks. Timely maintenance of fire hydrants is important for emergency fire response. Delays in emergency response for fire flows can endanger life and property. Proper maintenance of hydrants also ensures water quality is maintained with scheduled flushing activities. Contracting this maintenance costs less than hiring additional staff and has been used in the past. With these funds, we can achieve 80% of the annual requirement to maintain all hydrants. It is anticipated the remaining 20% can be completed by staff.	-	-	-	225,000	-	-	-	-	-	-
5. Well Impact Analysis for RID GSF Recovery	The city must obtain a recovery well permit in order to recover water stored in the Roosevelt Irrigation District (RID) Groundwater Savings Facility (GSF). Obtaining a recovery well permit requires the applicant to perform and submit a well impact analysis with their application to ensure existing wells are not impacted from withdrawing stored water per ARS 45-834.01. One-time funds are requested to engage an on-call consultant to conduct the analysis. The ability to withdraw stored water from the RID GSF will provide the city greater operational flexibility during times of drought/shortage or whenever the need for additional water resources is needed to meet water demands.	-	-	-	100,000	-	-	-	100,000	-	-

**CITY OF GOODYEAR
FY2025-FY2029 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Water Services

Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000
Corgett Wash Sewer Replacements	2,455,000	-	-	-	-	2,455,000
Del Camino Lift Station Generator Replacement	-	-	-	650,000	-	650,000
GWRF Design and Construction	-	-	80,000,000	-	-	80,000,000
GYWRF Centrifuge Replacement	-	-	-	-	720,000	720,000
Lost Lift Station Odor Scrubber Replacement	507,000	-	-	-	-	507,000
Lum Lift Station Force Main	-	-	-	425,000	4,740,000	5,165,000
Pressure Regulating Valve Sites Installation	-	-	-	2,000,000	-	2,000,000
Rainbow Valley Lift Station Force Main	-	-	-	2,345,000	-	2,345,000
RVWRF Centrifuge Replacement	-	-	625,000	-	-	625,000
Site #11 Booster Station MCC Replacement	-	-	-	3,000,000	-	3,000,000
Site 10 Booster Tank Rehab	-	-	-	2,000,000	-	2,000,000
Site 11 Reservoir Rehabilitation	-	-	3,000,000	-	-	3,000,000
Site 13 and 23 Chlorination System Upgrades	-	-	-	500,000	-	500,000
Site 18 Reservoir Rehabilitation	-	-	1,400,000	-	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	-	6,027,000	-	-	-	6,027,000
Water Main Replacement	-	-	2,553,000	-	-	2,553,000
Well #11 ReDrill	-	-	-	-	2,500,000	2,500,000
Well #25 Rehabilitation	-	-	-	-	2,000,000	2,000,000
Wells Fargo Lift Station Generator Replacement	-	-	-	650,000	-	650,000
TOTAL PROJECTS	\$ 2,962,000	\$ 11,578,000	\$ 87,578,000	\$ 11,570,000	\$ 9,960,000	\$ 123,648,000

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Non-Department**

Non-Department

BUDGET OVERVIEW

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

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

NON-DEPARTMENTAL EXPENDITURES

All Funds			
Item	FY2024 Revised Budget	FY2024 Estimate	FY2025 TOTAL Budget
Contingency & Reserves	\$ 47,199,800	\$ 11,895,000	\$ 11,765,500
Budget Authority	15,234,700	-	15,000,000
Non-Dept Debt	49,777,500	47,001,200	53,389,200
Non-Dept Expenditures	7,209,000	5,500,000	5,500,000
Policy Reserve	40,225,400	-	44,632,700
Total Non-Department Related	\$ 159,646,400	\$ 64,396,200	\$130,287,400

Capital Improvement Program (CIP)



CITY OF GOODYEAR FY2025-FY2029 CIP SUMMARY BY PROJECT CITY MANAGER'S RECOMMENDED BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Asset Management							
Generator Replacement at Public Works Admin	60-23-270	-	-	1,146,000	-	-	1,146,000
HVAC at GMC Building D	60-22-170	-	602,400	-	-	-	602,400
HVAC Replacement at GMC Building B	60-24-404	-	-	-	714,000	-	714,000
Right of Way - RID Canal: Litchfield Road to PebbleCreek Parkway	50-24-379	-	685,000	-	-	-	685,000
Right of Way - Wildflower Ranch Community	50-24-383	-	-	-	1,031,000	-	1,031,000
Right of Way - Wildflower Ranch Community Exterior	50-24-384	-	-	-	833,700	-	833,700
Subtotal: Asset Management		\$ -	\$ 1,287,400	\$ 1,146,000	\$ 2,578,700	\$ -	\$ 5,012,100
Ballpark							
Guardians and Reds Complex Tankless Water Heater Conversion	50-24-407	-	-	-	810,000	-	810,000
MLB Ballpark Field Lighting Conversion	50-22-137	1,364,600	-	-	-	-	1,364,600
MLB Complexes Field 1 Lighting Conversion	50-24-426	-	1,381,800	-	-	-	1,381,800
MLB Complexes Fields 3-6 Lighting Conversion	50-24-427	-	-	2,434,400	-	-	2,434,400
Subtotal: Ballpark		\$ 1,364,600	\$ 1,381,800	\$ 2,434,400	\$ 810,000	\$ -	\$ 5,990,800
General Government							
Calle de Pueblo Staff Relocation	60-25-472	2,500,000	-	-	-	-	2,500,000
GMC TI Building E	60-25-455	3,040,400	-	-	-	-	3,040,400
Land Acquisition Agua Fria School District	42-25-473	13,000,000	-	-	-	-	13,000,000
San Gabriel- Elliot Interconnect	42072	545,900	-	-	-	-	545,900
Subtotal: General Government		\$ 19,086,300	\$ -	\$ -	\$ -	\$ -	\$ 19,086,300
Intelligent Transportation System (ITS)							
Dilemma Zone Advance Detection and ITS Upgrades	42-25-452	1,650,000	1,650,000	1,350,000	1,350,000	-	6,000,000
Intelligent Transportation System Integration	42-25-465	1,253,800	-	-	-	-	1,253,800
Traffic Management Center Upgrades and Remodel	42-25-453	250,500	1,691,500	-	-	-	1,942,000
Subtotal: General Government		\$ 3,154,300	\$ 3,341,500	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 9,195,800
Parks							
Bullard Wash Extension to Ballpark	50-25-466	2,285,000	21,185,000	218,000	-	-	23,688,000
Bullard Wash I Park Pathway Lighting	50-24-419	-	-	127,700	680,000	-	807,700
Goodyear Community Park Improvements	50-25-471	367,500	6,260,600	-	-	-	6,628,100
Goodyear Recreation Campus Phase II	50-24-436	-	-	6,073,900	55,333,000	-	61,406,900
Right of Way - Elliot Road and Estrella Parkway	50-25-461	-	-	816,500	-	-	816,500
Right of Way - Estrella Parkway - Interstate 10 to MC85	50-25-463	-	-	-	977,700	-	977,700
Right of Way - Virginia/Sarival Ave - PebbleCreek to McDowell Road	50-24-382	-	-	816,500	-	-	816,500
Subtotal: Parks		\$ 2,652,500	\$ 27,445,600	\$ 8,052,600	\$ 56,990,700	\$ -	\$ 95,141,400

**CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET**

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Public Safety							
Fire Resource Management Facility	30-23-259	1,760,500	21,907,000	-	-	-	23,667,500
Fire Station 182 Renovation & Battalion Chief Quarters	30010	2,104,700	-	-	-	-	2,104,700
Fire Station 184 Renovation	30-22-129	647,100	8,034,000	-	-	-	8,681,100
Fire Station 187 Remodel	30-25-469	350,000	3,614,900	-	-	-	3,964,900
Fire Station 189	30-22-130	-	1,835,000	16,961,000	-	-	18,796,000
FS188 Police Substation Construction	35-25-450	-	-	-	1,229,000	14,036,000	15,265,000
Police Radio Replacement	35-25-464	-	-	-	4,100,000	-	4,100,000
Telecommunications Remodel	35-25-446	1,408,600	-	-	-	-	1,408,600
Subtotal: Public Safety		\$ 6,270,900	\$ 35,390,900	\$ 16,961,000	\$ 5,329,000	\$ 14,036,000	\$ 77,987,800
Traffic Signals							
Traffic Signal - San Gabriel & Elliot	42082	1,749,200	-	-	-	-	1,749,200
Traffic Signal- Bullard Avenue & Yuma Road	42078	1,302,600	-	-	-	-	1,302,600
Traffic Signal- Cotton Lane & Camelback Road	42080	-	2,327,600	-	-	-	2,327,600
Traffic Signal- Estrella Parkway & Calistoga Drive	42079	1,587,100	-	-	-	-	1,587,100
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42077	1,290,000	-	-	-	-	1,290,000
Subtotal: Traffic Signals		\$ 5,928,900	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 8,256,500
Transportation							
Belen Soto Elementary "Safe Route To School" (SRTS) Study	42-25-444	41,900	-	-	-	-	41,900
Bullard Ave. Celebrate Life Way to Roosevelt	42052	360,000	4,860,000	-	-	-	5,220,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	1,911,800	13,852,700	-	-	-	15,764,500
Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway	42-23-297	400,000	316,700	6,283,300	-	-	7,000,000
Estrella Parkway - Yuma Road	42-23-300	-	2,558,000	21,678,000	-	-	24,236,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	3,859,000	78,135,000	-	-	-	81,994,000
Future Camelback Road Project	42-25-467	-	-	-	-	5,000,000	5,000,000
Indian School Road- Perryville to Citrus	42-23-304	3,700,800	7,489,000	-	32,535,000	-	43,724,800
Litchfield Road and MC 85 Intersection Improvements	42-25-451	350,000	-	-	1,810,500	-	2,160,500
Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren	42-23-308	-	-	2,519,500	437,900	-	2,957,400
Lower Buckeye Road and Sarival Avenue	42047	3,931,000	-	-	-	-	3,931,000
McDowell Road- Litchfield to Dysart	42058	10,451,000	-	-	-	-	10,451,000
McDowell Road Sidewalk Improvements - Bullard Wash to 146th Avenue	42-23-310	79,500	616,000	-	-	-	695,500
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	-	15,100,000	-	-	-	15,100,000
Yuma Road - Cotton Lane to Canyon Trails	42-23-314	-	1,062,000	3,000,000	8,998,000	-	13,060,000
Yuma Road - Goodyear Boulevard to Litchfield Road	42-23-315	-	-	-	-	1,606,000	1,606,000
Subtotal: Transportation		\$ 25,085,000	\$ 123,989,400	\$ 33,480,800	\$ 43,781,400	\$ 6,606,000	\$ 232,942,600

**CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET**

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Wastewater Operating							
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	5,551,000	-	-	-	5,551,000
GWRP Design and Construction	61014	-	-	80,000,000	-	-	80,000,000
Lum Lift Station Force Main	60-23-245	-	-	-	425,000	4,740,000	5,165,000
Rainbow Valley Lift Station Force Main	60-23-223	-	-	-	2,345,000	-	2,345,000
RVWRF Centrifuge Replacement	61-25-462	-	-	625,000	-	-	625,000
Well #11 ReDrill	61-25-460	-	-	-	-	2,500,000	2,500,000
Subtotal: Wastewater Operating		\$ -	\$ 5,551,000	\$ 80,625,000	\$ 2,770,000	\$ 7,240,000	\$ 96,186,000
Wastewater Replacement							
Corgett Wash Sewer Replacements	61002	2,455,000	-	-	-	-	2,455,000
Del Camino Lift Station Generator Replacement	60-24-352	-	-	-	650,000	-	650,000
GYWRF Centrifuge Replacement	61-25-459	-	-	-	-	720,000	720,000
Lost Lift Station Odor Scrubber Replacement	60-21-116	507,000	-	-	-	-	507,000
Wells Fargo Lift Station Generator Replacement	60-24-359	-	-	-	650,000	-	650,000
Subtotal: Wastewater Replacement		\$ 2,962,000	\$ -	\$ -	\$ 1,300,000	\$ 720,000	\$ 4,982,000
Water Operating							
Pressure Regulating Valve Sites Installation	60-24-353	-	-	-	2,000,000	-	2,000,000
Site 10 Booster Tank Rehab	60-24-356	-	-	-	2,000,000	-	2,000,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	3,000,000	-	-	3,000,000
Site 13 and 23 Chlorination System Upgrades	60-23-234	-	-	-	500,000	-	500,000
Site 18 Reservoir Rehabilitation	60096	-	-	1,400,000	-	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	60101	-	6,027,000	-	-	-	6,027,000
Well #25 Rehabilitation	61-25-458	-	-	-	-	2,000,000	2,000,000
Subtotal: Water Operating		\$ -	\$ 6,027,000	\$ 4,400,000	\$ 4,500,000	\$ 2,000,000	\$ 16,927,000
Water Replacement							
Site #11 Booster Station MCC Replacement	60-24-357	-	-	-	3,000,000	-	3,000,000
Water Main Replacement	60041	-	-	2,553,000	-	-	2,553,000
Subtotal: Water Replacement		\$ -	\$ -	\$ 2,553,000	\$ 3,000,000	\$ -	\$ 5,553,000
Total All Projects		\$ 66,504,500	\$ 206,742,200	\$ 151,002,800	\$ 122,409,800	\$ 30,602,000	\$ 577,261,300

CITY OF GOODYEAR
FY2025-FY2029 STRATEGIC PLAN PROJECTS
CITY MANAGER'S RECOMMENDED BUDGET

Project Number	Project Name	Strategic Focus Area	Action Item	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
30-25-469	Fire Station 187 Remodel	Infrastructure	Fire Station 187 Improvements	350,000	3,614,900	-	-	-	\$ 3,964,900
30-25-470	Regional Public Safety Training Facility	Safe and Vibrant Community	Regional Public Safety Training Facility	-	-	-	-	-	\$ 25,000,000
42026	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	Infrastructure	Estrella Parkway	3,859,000	78,135,000	-	-	-	\$ 81,994,000
42038	Camelback Road - SR303 to 152nd Avenue	Infrastructure	Camelback Road	-	-	-	-	-	\$ -
42046	Cotton Lane - Estrella Parkway to Cotton Lane Bridge	Infrastructure	Estrella Parkway	1,911,800	13,852,700	-	-	-	\$ 15,764,500
42-25-452	Dilemma Zone Advance Detection and ITS Upgrades	Safe and Vibrant Community	Traffic Management Center Optimization	1,650,000	1,650,000	1,350,000	1,350,000	-	\$ 6,000,000
42-25-453	Traffic Management Center Upgrades and Remodel	Safe and Vibrant Community	Traffic Management Center Optimization	250,500	1,691,500	-	-	-	\$ 1,942,000
42-25-465	Intelligent Transportation System Integration	Safe and Vibrant Community	Traffic Management Center Optimization	1,253,800	-	-	-	-	\$ 1,253,800
50036	Goodyear Recreation Campus - Phase II Study	Safe and Vibrant Community	Recreation Campus Phase 2	-	-	-	-	-	\$ -
50-22-137	MLB Ballpark Field Lighting Conversion	Safe and Vibrant Community	Use of Energy Efficient Technology	1,364,600	-	-	-	-	\$ 1,364,600
50-24-419	Bullard Wash I Park Pathway Lighting	Safe and Vibrant Community	Use of Energy Efficient Technology	-	-	127,700	680,000	-	\$ 807,700
50-24-426	MLB Complexes Field 1 Lighting Conversion	Safe and Vibrant Community	Use of Energy Efficient Technology	-	1,381,800	-	-	-	\$ 1,381,800
50-24-427	MLB Complexes Fields 3-6 Lighting Conversion	Safe and Vibrant Community	Use of Energy Efficient Technology	-	-	2,434,400	-	-	\$ 2,434,400
50-24-436	Goodyear Recreation Campus Phase II	Safe and Vibrant Community	Recreation Campus Phase 2	-	-	6,073,900	55,333,000	-	\$ 61,406,900
60077	Rainbow Valley WRF Plant Design and Expansion	Infrastructure	RVWWTP Expansion	-	-	-	-	-	\$ -
60109	GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	Infrastructure	157th WWTP Expansion	-	-	-	-	-	\$ -
60110	Rainbow Valley WRF Operational Improvements	Infrastructure	RVWWTP Expansion	-	-	-	-	-	\$ -
60112	GWRF Master Plan	Infrastructure	157th WWTP Expansion	-	-	-	-	-	\$ -
60-25-472	Calle de Pueblo Staff Relocation	Infrastructure	Field Staff Facilities	2,500,000	-	-	-	-	\$ 2,500,000
61014	GWRF Design and Construction	Infrastructure	157th WWTP Expansion	-	-	80,000,000	-	-	\$ 80,000,000
Total All Projects				\$ 13,139,700	\$ 100,325,900	\$ 89,986,000	\$ 57,363,000	\$ -	\$ 285,814,600

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DETAILS

PROJECT: Right of Way - RID Canal: Litchfield Road to PebbleCreek Parkway - 50-24-379

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 447,300 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000
TOTAL	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000
TOTAL	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

PROJECT: Right of Way - Wildflower Ranch Community - 50-24-383

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 463,200 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/1/2028

PROJECT: Right of Way - Wildflower Ranch Community Exterior - 50-24-384

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 295,100 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700
TOTAL	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700
TOTAL	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	4/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DETAILS

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

DEPARTMENT: Public Works

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

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
130 - Facilities Asset Management	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2025	12/31/2025

PROJECT: Generator Replacement at Public Works Admin - 60-23-270

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 1500 KW emergency generator at Public Works Admin as part of the Facilities Asset Management plan.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: HVAC Replacement at GMC Building B - 60-24-404

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the HVAC units at Goodyear Municipal Complex Building B

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2027	5/31/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DETAILS

PROJECT: MLB Ballpark Field Lighting Conversion - 50-22-137

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600
TOTAL	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600
TOTAL	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

PROJECT: Guardians and Reds Complex Tankless Water Heater Conversion - 50-24-407

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing hot water system at the Guardians and Reds Complexes with a tankless hot water system.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000
TOTAL	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000
TOTAL	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/2/2027	2/1/2028

PROJECT: MLB Complexes Field 1 Lighting Conversion - 50-24-426

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800
TOTAL	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800
TOTAL	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DETAILS

PROJECT: MLB Complexes Fields 3-6 Lighting Conversion - 50-24-427
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Convert existing field 3-6 lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.
RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400
TOTAL	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400
TOTAL	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: San Gabriel- Elliot Interconnect - 42072

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install conduit and fiber connectivity from San Gabriel Drive & Elliot Road to Corgett Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 7,900	\$ -	\$ -	\$ -	\$ -	\$ 7,900
CIP Construction	538,000	-	-	-	-	538,000
TOTAL	\$ 545,900	\$ -	\$ -	\$ -	\$ -	\$ 545,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 545,900	\$ -	\$ -	\$ -	\$ -	\$ 545,900
TOTAL	\$ 545,900	\$ -	\$ -	\$ -	\$ -	\$ 545,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2023	3/31/2025

PROJECT: Land Acquisition Agua Fria School District - 42-25-473

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Land Acquisition Agua Fria School District

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
TOTAL	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
TOTAL	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

PROJECT: GMC TI Building E - 60-25-455

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Construction of Fire's internal tenant improvement spaces, and purchase of associated FF&E and minor site work.

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 2,520,400	\$ -	\$ -	\$ -	\$ -	\$ 2,520,400
CIP FFE	520,000	-	-	-	-	520,000
TOTAL	\$ 3,040,400	\$ -	\$ -	\$ -	\$ -	\$ 3,040,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 3,040,400	\$ -	\$ -	\$ -	\$ -	\$ 3,040,400
TOTAL	\$ 3,040,400	\$ -	\$ -	\$ -	\$ -	\$ 3,040,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	6/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Calle de Pueblo Staff Relocation - 60-25-472
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Relocation of staff from Calle de Pueblo per the Facilities Master Plan
RELATED PLAN(S): Strategic Plan, Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS)
PROJECT DETAILS

PROJECT: Dilemma Zone Advance Detection and ITS Upgrades - 42-25-452

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Modernize the Intelligent Transportation System (ITS) by upgrading controllers and technology to enhance traffic signal network efficiency and safety.

RELATED PLAN(S): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP FFE	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000
TOTAL	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000
TOTAL	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	6/30/2028

PROJECT: Traffic Management Center Upgrades and Remodel - 42-25-453

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Remodel the interior of the building for better functionality with technology upgrades and a backup generator.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 250,500	\$ -	\$ -	\$ -	\$ -	\$ 250,500
CIP Construction	-	1,511,500	-	-	-	1,511,500
CIP FFE	-	180,000	-	-	-	180,000
TOTAL	\$ 250,500	\$ 1,691,500	\$ -	\$ -	\$ -	\$ 1,942,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 250,500	\$ 1,691,500	\$ -	\$ -	\$ -	\$ 1,942,000
TOTAL	\$ 250,500	\$ 1,691,500	\$ -	\$ -	\$ -	\$ 1,942,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2024	12/31/2026

PROJECT: Intelligent Transportation System Integration - 42-25-465

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project connects existing traffic signals to the City's Intelligent Transportation System.

RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP FFE	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800
TOTAL	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800
TOTAL	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DETAILS

PROJECT: Right of Way - Virginia/Sarival Ave - PebbleCreek to McDowell Road - 50-24-382

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 321,400 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	4/30/2027

PROJECT: Bullard Wash I Park Pathway Lighting - 50-24-419

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park pathway lighting at Bullard Wash Park from halogen bulbs to LED technology. This project will replace approximately 57 poles/fixtures.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ 127,700	\$ -	\$ -	\$ 127,700
CIP Construction	-	-	-	680,000	-	680,000
TOTAL	\$ -	\$ -	\$ 127,700	\$ 680,000	\$ -	\$ 807,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 127,700	\$ 680,000	\$ -	\$ 807,700
TOTAL	\$ -	\$ -	\$ 127,700	\$ 680,000	\$ -	\$ 807,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2026	6/30/2028

PROJECT: Goodyear Recreation Campus Phase II - 50-24-436

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Design and construct phase II of the Goodyear Recreation Campus on the vacant 46-acre parcel of city-owned land, just west of the current location. This project is part of the P&R Master Plan.

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

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000
CIP Design	-	-	5,588,000	-	-	5,588,000
CIP Construction	-	-	-	47,900,000	-	47,900,000
CIP Art	-	-	485,900	-	-	485,900
CIP FFE	-	-	-	4,373,000	-	4,373,000
TOTAL	\$ -	\$ -	\$ 6,073,900	\$ 55,333,000	\$ -	\$ 61,406,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 6,073,900	\$ 55,333,000	\$ -	\$ 61,406,900
TOTAL	\$ -	\$ -	\$ 6,073,900	\$ 55,333,000	\$ -	\$ 61,406,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	10/2/2030

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DETAILS

PROJECT: Right of Way - Elliot Road and Estrella Parkway - 50-25-461

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 166,400 square feet of granite.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: Right of Way - Estrella Parkway - Interstate 10 to MC85 - 50-25-463

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 972,900 square feet of granite.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700
TOTAL	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700
TOTAL	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	4/30/2028

PROJECT: Bullard Wash Extension to Ballpark - 50-25-466

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Extend bullard wash improvements from GSQ/McDowell Road to the Ballpark creating off-road connectivity for pedestrians between the two locations

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 2,285,000	\$ -	\$ -	\$ -	\$ -	\$ 2,285,000
CIP Construction	-	20,750,000	-	-	-	20,750,000
CIP Art	-	435,000	-	-	-	435,000
CIP FFE	-	-	218,000	-	-	218,000
TOTAL	\$ 2,285,000	\$ 21,185,000	\$ 218,000	\$ -	\$ -	\$ 23,688,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ 6,470,000	\$ 218,000	\$ -	\$ -	\$ 6,688,000
354 - GO Bond 25	2,285,000	14,715,000	-	-	-	17,000,000
TOTAL	\$ 2,285,000	\$ 21,185,000	\$ 218,000	\$ -	\$ -	\$ 23,688,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	12/31/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DETAILS

PROJECT: Goodyear Community Park Improvements - 50-25-471
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Tot lot and splash pad improvements/replacements and dog park relocation.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 367,500	\$ -	\$ -	\$ -	\$ -	\$ 367,500
CIP Construction	-	6,260,600	-	-	-	6,260,600
TOTAL	\$ 367,500	\$ 6,260,600	\$ -	\$ -	\$ -	\$ 6,628,100

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 367,500	\$ 5,851,000	\$ -	\$ -	\$ -	\$ 6,218,500
125 - Parks Asset Management	-	409,600	-	-	-	409,600
TOTAL	\$ 367,500	\$ 6,260,600	\$ -	\$ -	\$ -	\$ 6,628,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/31/2024	9/30/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 182 Renovation & Battalion Chief Quarters - 30010

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 48,400	\$ -	\$ -	\$ -	\$ -	\$ 48,400
CIP Construction	2,012,800	-	-	-	-	2,012,800
CIP FFE	20,000	-	-	-	-	20,000
CIP Other	23,500	-	-	-	-	23,500
TOTAL	\$ 2,104,700	\$ -	\$ -	\$ -	\$ -	\$ 2,104,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,104,700	\$ -	\$ -	\$ -	\$ -	\$ 2,104,700
TOTAL	\$ 2,104,700	\$ -	\$ -	\$ -	\$ -	\$ 2,104,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	12/31/2025

PROJECT: Fire Station 184 Renovation - 30-22-129

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 575,200	\$ -	\$ -	\$ -	\$ -	\$ 575,200
CIP Construction	-	7,063,300	-	-	-	7,063,300
CIP Art	71,900	-	-	-	-	71,900
CIP FFE	-	970,700	-	-	-	970,700
TOTAL	\$ 647,100	\$ 8,034,000	\$ -	\$ -	\$ -	\$ 8,681,100

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 647,100	\$ 8,034,000	\$ -	\$ -	\$ -	\$ 8,681,100
TOTAL	\$ 647,100	\$ 8,034,000	\$ -	\$ -	\$ -	\$ 8,681,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2024	6/30/2027

PROJECT: Fire Station 189 - 30-22-130

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station at the north west corner of Citrus and Indian School.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
CIP Design	-	1,637,000	-	-	-	1,637,000
CIP Construction	-	-	15,316,000	-	-	15,316,000
CIP Art	-	156,000	-	-	-	156,000
CIP FFE	-	-	1,645,000	-	-	1,645,000
TOTAL	\$ -	\$ 1,835,000	\$ 16,961,000	\$ -	\$ -	\$ 18,796,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ 156,000
427 - DIF - Fire 2024	-	1,679,000	16,961,000	-	-	18,640,000
TOTAL	\$ -	\$ 1,835,000	\$ 16,961,000	\$ -	\$ -	\$ 18,796,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2025	6/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Resource Management Facility - 30-23-259

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a Fire Resource Management Facility.

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 1,760,500	\$ -	\$ -	\$ -	\$ -	\$ 1,760,500
CIP Construction	-	20,250,000	-	-	-	20,250,000
CIP FFE	-	1,657,000	-	-	-	1,657,000
TOTAL	\$ 1,760,500	\$ 21,907,000	\$ -	\$ -	\$ -	\$ 23,667,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 1,760,500	\$ -	\$ -	\$ -	\$ -	\$ 1,760,500
375 - General Gov Future Financing	-	21,907,000	-	-	-	21,907,000
TOTAL	\$ 1,760,500	\$ 21,907,000	\$ -	\$ -	\$ -	\$ 23,667,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2024	6/30/2027

PROJECT: Fire Station 187 Remodel - 30-25-469

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and remodel Fire Station 187 in south Goodyear (Mobile).

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
CIP Construction	-	3,614,900	-	-	-	3,614,900
TOTAL	\$ 350,000	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,964,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 350,000	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,964,900
TOTAL	\$ 350,000	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,964,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	6/30/2026

PROJECT: Telecommunications Remodel - 35-25-446

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct the remodel of police communication center to include 8 new workstations and 8 replacement workstations with all accessories and features.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 66,200	\$ -	\$ -	\$ -	\$ -	\$ 66,200
CIP Construction	523,400	-	-	-	-	523,400
CIP FFE	819,000	-	-	-	-	819,000
TOTAL	\$ 1,408,600	\$ -	\$ -	\$ -	\$ -	\$ 1,408,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,408,600	\$ -	\$ -	\$ -	\$ -	\$ 1,408,600
TOTAL	\$ 1,408,600	\$ -	\$ -	\$ -	\$ -	\$ 1,408,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	9/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: FS188 Police Substation Construction - 35-25-450

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct a 14,000 square foot police substation attached to Fire Station 188 to provide a complete work location for patrol and admin support.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 1,103,000	\$ -	\$ 1,103,000
CIP Construction	-	-	-	-	12,397,000	12,397,000
CIP Art	-	-	-	126,000	-	126,000
CIP FFE	-	-	-	-	1,639,000	1,639,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,229,000	\$ 14,036,000	\$ 15,265,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 507,400	\$ 5,359,200	\$ 5,866,600
428 - DIF - Police 2024	-	-	-	721,600	8,676,800	9,398,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,229,000	\$ 14,036,000	\$ 15,265,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	12/31/2029

PROJECT: Police Radio Replacement - 35-25-464

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DETAILS

PROJECT: Traffic Signal- Estrella Parkway & Ballpark Village Blvd - 42077

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Project will install a warranted traffic signal at Estrella Parkway & Ballpark Village Blvd.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CIP Construction	1,250,000	-	-	-	-	1,250,000
TOTAL	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
TOTAL	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2023	9/30/2025

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - 42078

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 1,302,600	\$ -	\$ -	\$ -	\$ -	\$ 1,302,600
TOTAL	\$ 1,302,600	\$ -	\$ -	\$ -	\$ -	\$ 1,302,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,302,600	\$ -	\$ -	\$ -	\$ -	\$ 1,302,600
TOTAL	\$ 1,302,600	\$ -	\$ -	\$ -	\$ -	\$ 1,302,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2023	9/30/2025

PROJECT: Traffic Signal- Estrella Parkway & Calistoga Drive - 42079

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
CIP Construction	1,573,100	-	-	-	-	1,573,100
TOTAL	\$ 1,587,100	\$ -	\$ -	\$ -	\$ -	\$ 1,587,100

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,587,100	\$ -	\$ -	\$ -	\$ -	\$ 1,587,100
TOTAL	\$ 1,587,100	\$ -	\$ -	\$ -	\$ -	\$ 1,587,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	12/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DETAILS

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - 42080
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,327,600
TOTAL	\$ -	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,327,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,327,600
TOTAL	\$ -	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,327,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	3/30/2028

PROJECT: Traffic Signal - San Gabriel & Elliot - 42082
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic signal-San Gabriel Drive & Elliot Road.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 139,200	\$ -	\$ -	\$ -	\$ -	\$ 139,200
CIP Construction	\$ 1,610,000	\$ -	\$ -	\$ -	\$ -	\$ 1,610,000
TOTAL	\$ 1,749,200	\$ -	\$ -	\$ -	\$ -	\$ 1,749,200

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,749,200	\$ -	\$ -	\$ -	\$ -	\$ 1,749,200
TOTAL	\$ 1,749,200	\$ -	\$ -	\$ -	\$ -	\$ 1,749,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/15/2024	12/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to a major arterial 6 lane roadway, and new bridges over the Gila River and Buckeye Canal.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ 3,180,000
CIP Design	551,500	-	-	-	-	551,500
CIP Construction	-	78,135,000	-	-	-	78,135,000
CIP Art	127,500	-	-	-	-	127,500
TOTAL	\$ 3,859,000	\$ 78,135,000	\$ -	\$ -	\$ -	\$ 81,994,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 127,500	\$ 11,200,000	\$ -	\$ -	\$ -	\$ 11,327,500
375 - General Gov Future Financing	-	17,800,000	-	-	-	17,800,000
432 - DIF - Streets South 24	3,731,500	49,135,000	-	-	-	52,866,500
TOTAL	\$ 3,859,000	\$ 78,135,000	\$ -	\$ -	\$ -	\$ 81,994,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/28/2028

PROJECT: Cotton Lane - Estrella Parkway to Cotton Lane Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and rehabilitate existing roadway and widening of two additional travel lanes only. Cost recovery will be created.

RELATED PLAN(S): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 1,911,800	\$ -	\$ -	\$ -	\$ -	\$ 1,911,800
CIP Construction	-	13,852,700	-	-	-	13,852,700
TOTAL	\$ 1,911,800	\$ 13,852,700	\$ -	\$ -	\$ -	\$ 15,764,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 1,911,800	\$ -	\$ -	\$ -	\$ -	\$ 1,911,800
375 - General Gov Future Financing	-	13,852,700	-	-	-	13,852,700
TOTAL	\$ 1,911,800	\$ 13,852,700	\$ -	\$ -	\$ -	\$ 15,764,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2026

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 3,931,000	\$ -	\$ -	\$ -	\$ -	\$ 3,931,000
TOTAL	\$ 3,931,000	\$ -	\$ -	\$ -	\$ -	\$ 3,931,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
431 - DIF - Streets North 24	\$ 3,931,000	\$ -	\$ -	\$ -	\$ -	\$ 3,931,000
TOTAL	\$ 3,931,000	\$ -	\$ -	\$ -	\$ -	\$ 3,931,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2022	12/31/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 42048

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements and widening on west half of Sarival Avenue(1.47 lane miles).

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000
TOTAL	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
431 - DIF - Streets North 24	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000
TOTAL	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2027

PROJECT: Bullard Ave. Celebrate Life Way to Roosevelt - 42052

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen Bullard Ave southbound between Celebrate Life Way and Roosevelt. Project will eliminate the existing scalloped street condition for southbound Bullard Avenue adding one new lane, from two lanes to three lanes.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
CIP Construction	-	4,860,000	-	-	-	4,860,000
TOTAL	\$ 360,000	\$ 4,860,000	\$ -	\$ -	\$ -	\$ 5,220,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
375 - General Gov Future Financing	-	4,860,000	-	-	-	4,860,000
TOTAL	\$ 360,000	\$ 4,860,000	\$ -	\$ -	\$ -	\$ 5,220,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	12/31/2025

PROJECT: McDowell Road- Litchfield to Dysart - 42058

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median and roadway improvements to McDowell Road- Litchfield to Dysart. Project will improve traffic flow adding one thru lane each direction on McDowell Rd from two to three lanes. Will also require improvements to the intersection of Litchfield Road & McDowell Road.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 286,600	\$ -	\$ -	\$ -	\$ -	\$ 286,600
CIP Construction	10,164,400	-	-	-	-	10,164,400
TOTAL	\$ 10,451,000	\$ -	\$ -	\$ -	\$ -	\$ 10,451,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 10,451,000	\$ -	\$ -	\$ -	\$ -	\$ 10,451,000
TOTAL	\$ 10,451,000	\$ -	\$ -	\$ -	\$ -	\$ 10,451,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	12/31/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway - 42-23-297

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening project on Cotton Lane from Union Pacific Railroad to Huhtamaki Driveway. Project will eliminate the existing scalloped street condition for southbound Cotton Lane adding one additional lane.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ 316,700	\$ -	\$ -	\$ -	\$ 316,700
CIP Design	400,000	-	-	-	-	400,000
CIP Construction	-	-	6,283,300	-	-	6,283,300
TOTAL	\$ 400,000	\$ 316,700	\$ 6,283,300	\$ -	\$ -	\$ 7,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 400,000	\$ 316,700	\$ 6,283,300	\$ -	\$ -	\$ 7,000,000
TOTAL	\$ 400,000	\$ 316,700	\$ 6,283,300	\$ -	\$ -	\$ 7,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	3/30/2029

PROJECT: Estrella Parkway - Yuma Road - 42-23-300

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing lanes at Estrella Parkway-Yuma Road and relocate Well Site 20. Project will eliminate the existing scalloped street condition for Estrella Parkway & Yuma Road inside the Goodyear Blvd Loop, adding one thru lane in each direction.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
CIP Design	-	2,558,000	-	-	-	2,558,000
CIP Construction	-	-	21,642,000	-	-	21,642,000
TOTAL	\$ -	\$ 2,558,000	\$ 21,678,000	\$ -	\$ -	\$ 24,236,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
375 - General Gov Future Financing	\$ -	\$ 2,558,000	\$ 21,678,000	\$ -	\$ -	\$ 24,236,000
TOTAL	\$ -	\$ 2,558,000	\$ 21,678,000	\$ -	\$ -	\$ 24,236,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2025	6/30/2030

PROJECT: Indian School Road- Perryville to Citrus - 42-23-304

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Perryville to Citrus. Project will eliminate the existing scalloped street condition for eastbound Indian School Road adding two additional thru lanes, from one lane to three lanes.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ 7,489,000	\$ -	\$ -	\$ -	\$ 7,489,000
CIP Design	3,700,800	-	-	-	-	3,700,800
CIP Construction	-	-	-	32,535,000	-	32,535,000
TOTAL	\$ 3,700,800	\$ 7,489,000	\$ -	\$ 32,535,000	\$ -	\$ 43,724,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 3,700,800	\$ -	\$ -	\$ -	\$ -	\$ 3,700,800
375 - General Gov Future Financing	-	7,489,000	-	32,535,000	-	40,024,000
TOTAL	\$ 3,700,800	\$ 7,489,000	\$ -	\$ 32,535,000	\$ -	\$ 43,724,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2024	12/31/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren - 42-23-308

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install street lights, ITS conduit, and sidewalk improvements as needed on Litchfield Road - MC 85 to Van Buren. This project will bring the street lighting up to city standards.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 437,900	\$ -	\$ 437,900
CIP Design	-	-	2,519,500	-	-	2,519,500
TOTAL	\$ -	\$ -	\$ 2,519,500	\$ 437,900	\$ -	\$ 2,957,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 2,519,500	\$ 437,900	\$ -	\$ 2,957,400
TOTAL	\$ -	\$ -	\$ 2,519,500	\$ 437,900	\$ -	\$ 2,957,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/30/2031

PROJECT: McDowell Road Sidewalk Improvements - Bullard Wash to 146th Avenue - 42-23-310

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Sidewalk improvements on McDowell, from Bullard Wash to 146th Avenue. This project will provide sidewalk connectivity along McDowell Road in a visible and growing area of the city from 1,200 feet west of 150th Drive to 330 feet east of Bullard Avenue.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 79,500	\$ -	\$ -	\$ -	\$ -	\$ 79,500
CIP Construction	-	616,000	-	-	-	616,000
TOTAL	\$ 79,500	\$ 616,000	\$ -	\$ -	\$ -	\$ 695,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 79,500	\$ 616,000	\$ -	\$ -	\$ -	\$ 695,500
TOTAL	\$ 79,500	\$ 616,000	\$ -	\$ -	\$ -	\$ 695,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/2/2025	6/30/2027

PROJECT: Yuma Road - Cotton Lane to Canyon Trails - 42-23-314

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening on Yuma Road - Cotton Lane to Canyon Trails. Project will eliminate the existing scalloped street condition improving eastbound Yuma Road adding two new lanes, from one lane to three lanes. Includes relocation of existing structure.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ 3,000,000	\$ 1,923,000	\$ -	\$ 4,923,000
CIP Design	-	1,062,000	-	-	-	1,062,000
CIP Construction	-	-	-	7,075,000	-	7,075,000
TOTAL	\$ -	\$ 1,062,000	\$ 3,000,000	\$ 8,998,000	\$ -	\$ 13,060,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
375 - General Gov Future Financing	\$ -	\$ 1,062,000	\$ 3,000,000	\$ 8,998,000	\$ -	\$ 13,060,000
TOTAL	\$ -	\$ 1,062,000	\$ 3,000,000	\$ 8,998,000	\$ -	\$ 13,060,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2025	7/1/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Road - Goodyear Boulevard to Litchfield Road - 42-23-315

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen Yuma Road - Goodyear Boulevard to Litchfield Road and add a raised landscape median. Project will eliminate the existing scalloped street condition, improving Yuma Road between Goodyear Blvd. East and 1/4 mile west of Litchfield Rd from the ex. two lane roadway to a 4/6 lane roadway.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2028	3/31/2032

PROJECT: Belen Soto Elementary "Safe Route To School" (SRTS) Study - 42-25-444

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New and Updated Safe Routes to School (SRTS) aiming to enhance the safety of children walking and biking to school. As part of the grant stipulations, this project must be included in the city's CIP.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900
TOTAL	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900
TOTAL	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

PROJECT: Litchfield Road and MC 85 Intersection Improvements - 42-25-451

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will reconstruct the Litchfield Road & MC 85 traffic signal for ADA compliance, including sidewalk, curb, gutter, and pavement improvements.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
CIP Design	287,000	-	-	-	-	287,000
CIP Construction	-	-	-	1,810,500	-	1,810,500
TOTAL	\$ 350,000	\$ -	\$ -	\$ 1,810,500	\$ -	\$ 2,160,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 350,000	\$ -	\$ -	\$ 1,810,500	\$ -	\$ 2,160,500
TOTAL	\$ 350,000	\$ -	\$ -	\$ 1,810,500	\$ -	\$ 2,160,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/23/2024	6/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Future Camelback Road Project - 42-25-467
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Widen the South half of Camelback Road from Citrus Road East for approximately 970 feet to eliminate a scalloped street.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
CIP Construction	-	-	-	-	1,000,000	1,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
375 - General Gov Future Financing	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2035

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

PROJECT: Rainbow Valley Lift Station Force Main - 60-23-223

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy to the sewer conveyance system from the Rainbow Valley Lift Station.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000
CIP Construction	-	-	-	2,080,000	-	2,080,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,345,000	\$ -	\$ 2,345,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 2,345,000	\$ -	\$ 2,345,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,345,000	\$ -	\$ 2,345,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2027	3/30/2029

PROJECT: Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade - 60-23-232

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
CIP Design	-	480,000	-	-	-	480,000
CIP Construction	-	4,936,000	-	-	-	4,936,000
TOTAL	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000
TOTAL	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	12/31/2028

PROJECT: Lum Lift Station Force Main - 60-23-245

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy and reliability to the sewer conveyance system from the Lum Lift Station.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000
CIP Construction	-	-	-	-	4,740,000	4,740,000
TOTAL	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,740,000	\$ 5,165,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,740,000	\$ 5,165,000
TOTAL	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,740,000	\$ 5,165,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2027	6/30/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

PROJECT: GWRF Design and Construction - 61014

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construct the GWRF to accommodate growth and additional capacity needs in the service area as well as potentially modifying the current treatment process of the existing facility. Projects #60109 GWRF Basis of Design & #60112 GWRF MasterPlan are part of the overall expansion of the GWRF.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 80,000,000
TOTAL	\$ -	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 80,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
566 - DIF - WW North 24	\$ -	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 80,000,000
TOTAL	\$ -	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 80,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	12/31/2029

PROJECT: Well #11 ReDrill - 61-25-460

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrilling and rehabilitation of Well #11

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
CIP Construction	-	-	-	-	2,300,000	2,300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

PROJECT: RVWRF Centrifuge Replacement - 61-25-462

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Biosolids Processing Centrifuge Replacement

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
CIP Construction	-	-	550,000	-	-	550,000
TOTAL	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000
TOTAL	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DETAILS

PROJECT: Lost Lift Station Odor Scrubber Replacement - 60-21-116

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
622 - WasteWater Ops AM Reserve	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	9/30/2025

PROJECT: Del Camino Lift Station Generator Replacement - 60-24-352

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Wells Fargo Lift Station Generator Replacement - 60-24-359

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DETAILS

PROJECT: Corgett Wash Sewer Replacements - 61002

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacing original ductile iron sewer pipe in several locations within the Corgett Wash in Estrella Mountain Ranch.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
TOTAL	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
622 - WasteWater Ops AM Reserve	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
TOTAL	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	12/31/2024

PROJECT: GYWRF Centrifuge Replacement - 61-25-459

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project will be replacing an existing centrifuge at GYWRF that has met that life cycle.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
CIP Construction	-	-	-	-	620,000	620,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
622 - WasteWater Ops AM Reserve	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DETAILS

PROJECT: Site 18 Reservoir Rehabilitation - 60096

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: Site 21 Treatment Improvements and Increased Capacity - 60101

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ 307,000	\$ -	\$ -	\$ -	\$ 307,000
CIP Construction	-	5,720,000	-	-	-	5,720,000
TOTAL	\$ -	\$ 6,027,000	\$ -	\$ -	\$ -	\$ 6,027,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ 6,027,000	\$ -	\$ -	\$ -	\$ 6,027,000
TOTAL	\$ -	\$ 6,027,000	\$ -	\$ -	\$ -	\$ 6,027,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2027

PROJECT: Site 11 Reservoir Rehabilitation - 60-21-117

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DETAILS

PROJECT: Site 13 and 23 Chlorination System Upgrades - 60-23-234

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
CIP Construction	-	-	-	450,000	-	450,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

PROJECT: Pressure Regulating Valve Sites Installation - 60-24-353

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Site 10 Booster Tank Rehab - 60-24-356

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DETAILS

PROJECT: Well #25 Rehabilitation - 61-25-458
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Rehabilitation of well #25 and modification of Site #12 in order to receive the new water source.
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CIP Construction	-	-	-	-	1,400,000	1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2030

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DETAILS

PROJECT: Water Main Replacement - 60041

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new pipe, service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
CIP Construction	-	-	2,408,000	-	-	2,408,000
TOTAL	\$ -	\$ -	\$ 2,553,000	\$ -	\$ -	\$ 2,553,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,553,000	\$ -	\$ -	\$ 2,553,000
TOTAL	\$ -	\$ -	\$ 2,553,000	\$ -	\$ -	\$ 2,553,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2028

PROJECT: Site #11 Booster Station MCC Replacement - 60-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
CIP Construction	-	-	-	2,700,000	-	2,700,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
Future Year Unfunded CIP Projects
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NUMBER & NAME	FY2030-2034
42-23-308 - Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren	19,992,300
42-23-315 - Yuma Road - Goodyear Boulevard to Litchfield Road	12,397,000
61-25-468 - Bartlett Dam Water Purchase	17,000,000
42-23-306 - Estrella Parkway Lighting and Curb Median - Vineyard to Cotton	11,921,100
61-25-458 - Well #25 Rehabilitation	4,000,000
30-25-470 - Regional Public Safety Training Facility	25,000,000
42-22-126 - SR303 Improvements - SR30 to Van Buren Street - City Items	1,000,000
60119 - Municipal Operations Complex Additional Facilities	40,000,000
42-23-306 - Estrella Parkway Lighting and Curb Median - Vineyard to Cotton	61,000

City Schedules



CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2025
	Beginning Balance July 1, 2024	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
GENERAL FUNDS													
General Fund	\$ 126,536,400	\$ 200,377,200	\$ 9,256,200	\$ 336,169,800	\$ 156,120,900	\$ 34,046,300	\$ 14,436,700	\$ -	\$ 28,005,200	\$ 232,609,100	\$ 47,086,100	\$ 279,695,200	\$ 56,474,600
Asset Management - Fire	1,243,100	-	1,200,000	2,443,100	556,300	-	-	-	1,192,800	1,749,100	-	1,749,100	694,000
Asset Management - Fleet	2,051,200	-	5,200,000	7,251,200	3,908,300	-	-	-	2,818,100	6,726,400	-	6,726,400	524,800
Asset Management - Parks	3,699,400	-	1,650,000	5,349,400	1,257,800	-	-	-	-	1,257,800	-	1,257,800	4,091,600
Risk Reserve	846,500	1,003,600	2,707,300	4,557,400	3,794,600	-	12,800	-	-	3,807,400	-	3,807,400	750,000
Asset Management - Traffic Signals	1,354,000	-	1,200,000	2,554,000	777,700	-	-	-	1,417,500	2,195,200	-	2,195,200	358,800
Asset Management - Technology	1,868,100	-	1,300,000	3,168,100	1,094,100	-	-	-	1,901,400	2,995,500	-	2,995,500	172,600
Asset Management - Facilities	3,729,900	-	2,000,000	5,729,900	1,227,000	-	-	-	3,735,700	4,962,700	-	4,962,700	767,200
TOTAL GENERAL FUNDS	\$ 141,328,600	\$ 201,380,800	\$ 24,513,500	\$ 367,222,900	\$ 168,736,700	\$ 34,046,300	\$ 14,449,500	\$ -	\$ 39,070,700	\$ 256,303,200	\$ 47,086,100	\$ 303,389,300	\$ 63,833,600
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ -	\$ 7,407,400	\$ 5,894,700	\$ 13,302,100	\$ 10,282,100	\$ -	\$ 3,020,000	\$ -	\$ -	\$ 13,302,100	\$ -	\$ 13,302,100	\$ -
Arizona Lottery Funds	469,200	250,000	-	719,200	52,900	-	-	-	-	52,900	-	52,900	666,300
Park and Ride Marquee	772,500	114,800	62,700	950,000	50,000	-	900,000	-	-	950,000	-	950,000	-
Court Enhancement Fund	367,500	80,000	-	447,500	56,500	-	-	-	-	56,500	-	56,500	391,000
Fill the Gap	85,100	6,000	-	91,100	-	-	-	-	-	-	-	-	91,100
Judicial Collection Enhancement Fund (JCEF)	163,100	13,500	-	176,600	-	-	-	-	-	-	-	-	176,600
Impound Fund	292,400	100,000	-	392,400	28,800	-	-	-	-	28,800	-	28,800	363,600
AZ Smart & Safe	200	560,000	-	560,200	-	-	-	-	-	-	560,000	560,000	200
Opioid Settlement	169,300	76,900	-	246,200	76,900	-	-	-	-	76,900	-	76,900	169,300
Officer Safety Equipment	26,300	20,000	-	46,300	46,300	-	-	-	-	46,300	-	46,300	-
Ambulance	-	721,000	5,477,400	6,198,400	1,048,100	-	5,150,300	-	-	6,198,400	-	6,198,400	-
Ballpark Operating	-	3,712,500	16,462,000	20,174,500	7,541,100	1,364,600	1,267,000	10,001,800	-	20,174,500	-	20,174,500	-
Ballpark Capital Replacement Fund	1,370,900	115,000	350,000	1,835,900	420,000	-	-	-	-	420,000	-	420,000	1,415,900
Prop 302 Funds (Tourism)	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	300,000	-
CDBG Entitlement	-	397,800	-	397,800	397,800	-	-	-	-	397,800	-	397,800	-
Miscellaneous Grants	352,900	114,700	-	467,600	114,700	-	-	-	-	114,700	-	114,700	352,900
TOTAL SPECIAL REVENUE	\$ 4,069,400	\$ 13,989,600	\$ 28,246,800	\$ 46,305,800	\$ 20,415,200	\$ 1,364,600	\$ 10,337,300	\$ 10,001,800	\$ -	\$ 42,118,900	\$ 560,000	\$ 42,678,900	\$ 3,626,900
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 576,800	\$ 13,237,000	\$ -	\$ 13,813,800	\$ -	\$ -	\$ -	\$ 13,225,900	\$ -	\$ 13,225,900	\$ -	\$ 13,225,900	\$ 587,900
McDowell Improvement District	168,700	3,804,900	-	3,973,600	-	-	-	3,805,900	-	3,805,900	-	3,805,900	167,700
TOTAL DEBT SERVICE	\$ 745,500	\$ 17,041,900	\$ -	\$ 17,787,400	\$ -	\$ -	\$ -	\$ 17,031,800	\$ -	\$ 17,031,800	\$ -	\$ 17,031,800	\$ 755,600
ENTERPRISE FUNDS													
Water Operating	\$ 12,715,100	\$ 39,259,100	\$ 4,400,000	\$ 56,374,200	\$ 27,827,100	\$ -	\$ 622,500	\$ 11,296,800	\$ 5,888,900	\$ 45,635,300	\$ 4,505,600	\$ 50,140,900	\$ 6,233,300
Wastewater Operating	8,237,600	24,445,000	478,100	33,160,700	16,022,900	2,962,000	1,299,100	5,386,900	3,666,700	29,337,600	3,408,300	32,745,900	414,800
Solid Waste Operating	4,229,400	9,867,200	-	14,096,600	8,636,400	-	756,800	-	1,481,500	10,874,700	782,300	11,657,000	2,439,600
TOTAL ENTERPRISE FUNDS	\$ 25,182,100	\$ 73,571,300	\$ 4,878,100	\$ 103,631,500	\$ 52,486,400	\$ 2,962,000	\$ 2,678,400	\$ 16,683,700	\$ 11,037,100	\$ 85,847,600	\$ 8,696,200	\$ 94,543,800	\$ 9,087,700
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ -	\$ 104,716,500	\$ -	\$ 104,716,500	\$ -	\$ 20,469,100	\$ -	\$ -	\$ -	\$ 20,469,100	\$ -	\$ 20,469,100	\$ 84,247,400
General Government Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	41,863,600	8,154,900	-	50,018,500	2,207,100	-	-	-	-	2,207,100	3,731,500	5,938,600	44,079,900
Non-Utility Impact Fees	31,364,700	10,260,400	3,731,500	45,356,600	182,300	7,662,500	282,300	-	-	8,127,100	-	8,127,100	37,229,500
Utility Impact Fees	16,195,300	11,460,000	-	27,655,300	1,527,900	-	-	-	-	1,527,900	4,878,100	6,406,000	21,249,300
Water & Wastewater Bonds	(44,606,200)	54,966,300	-	10,360,100	-	-	-	-	-	-	-	-	10,360,100
TOTAL CAPITAL FUNDS	\$ 44,817,400	\$ 204,558,100	\$ 3,731,500	\$ 253,107,000	\$ 3,917,300	\$ 28,131,600	\$ 282,300	\$ -	\$ 15,000,000	\$ 47,331,200	\$ 8,609,600	\$ 55,940,800	\$ 197,166,200
Community Facilities Districts	\$ 10,542,000	\$ 12,524,600	\$ -	\$ 23,066,600	\$ 13,394,700	\$ -	\$ -	\$ 9,671,900	\$ -	\$ 23,066,600	\$ -	\$ 23,066,600	\$ -
Trust Funds													
Self Insurance Trust Fund	\$ 6,556,800	\$ 17,164,700	\$ 182,600	\$ 23,904,100	\$ 17,332,200	\$ -	\$ -	\$ -	\$ 6,290,400	\$ 23,622,600	\$ -	\$ 23,622,600	\$ 281,500
Retiree Healthcare Fund	-	-	3,582,000	3,582,000	-	-	-	-	-	-	182,600	182,600	3,399,400
Volunteer Fire Fighter Trust Fund	433,600	-	-	433,600	242,200	-	-	-	-	242,200	-	242,200	191,400
Donation Trust Funds	47,300	15,000	-	62,300	50,500	-	-	-	-	50,500	-	50,500	11,800
TOTAL CFD and TRUST FUNDS	\$ 17,579,700	\$ 29,704,300	\$ 3,764,600	\$ 51,048,600	\$ 31,019,600	\$ -	\$ -	\$ 9,671,900	\$ 6,290,400	\$ 46,981,900	\$ 182,600	\$ 47,164,500	\$ 3,884,100
GRAND TOTAL ALL FUNDS	\$ 233,722,700	\$ 540,246,000	\$ 65,134,500	\$ 839,103,200	\$ 276,575,200	\$ 66,504,500	\$ 27,747,500	\$ 53,389,200	\$ 71,398,200	\$ 495,614,600	\$ 65,134,500	\$ 560,749,100	\$ 278,354,100

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 13,016,571	\$ 13,923,900	\$ 13,923,900	\$ 15,140,900
General Sales Tax	\$ 88,043,719	\$ 88,737,900	93,215,300	\$ 91,151,300
Construction Sales Tax	6,100,000	6,500,000	6,500,000	7,200,000
Franchise Taxes	4,607,999	4,278,300	4,120,800	4,695,500
Sales & Franchise Taxes	\$ 98,751,718	\$ 99,516,200	\$ 103,836,100	\$ 103,046,800
Licenses & Registrations	\$ 393,005	\$ 398,800	\$ 339,100	\$ 379,400
Proceeds from Development Agreements	\$ 2,244,954	\$ -	\$ -	\$ -
Urban Revenue Sharing (Income Tax)	\$ 19,298,909	\$ 19,788,900	\$ 19,788,900	\$ 20,184,700
Vehicle License Tax	5,045,720	5,211,800	4,813,100	4,813,100
State Sales Tax	15,038,266	15,314,700	15,968,400	17,086,200
State Shared Revenues	\$ 39,382,894	\$ 40,315,400	\$ 40,570,400	\$ 42,084,000
Arizona Tourism Reimbursement	\$ 2,984,410	\$ 2,431,400	\$ 3,041,900	\$ 2,997,000
Rentals-Finance	\$ 614,093	\$ 592,300	\$ 496,100	\$ 511,000
Parks & Recreation Fees	\$ 1,841,634	\$ 1,836,700	\$ 1,788,200	\$ 1,883,500
Development Related Revenue	\$ 9,044,475	\$ 9,405,500	\$ 9,884,000	\$ 10,357,200
Municipal Court	\$ 939,618	\$ 1,068,200	\$ 896,200	\$ 923,100
Investment Income	\$ -	\$ 1,389,000	\$ 1,389,000	\$ 3,500,000
Miscellaneous Revenue	\$ 952,084	\$ 600	\$ 1,200,000	\$ 1,212,000
Total General Fund-Ongoing	\$ 170,165,455	\$ 170,878,000	\$ 177,364,900	\$ 182,034,900
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 20,217,664	\$ 10,282,600	\$ 20,144,800	\$ 13,187,400
Development Services	9,113,800	-	8,616,000	-
URS 1-Time	-	7,492,400	7,492,400	2,010,600
Reimbursements/In Lieu Recovery	152,640	11,850,300	457,700	39,500
Residential Rental 1-Time	-	-	-	2,776,100
RICO	74,448	73,000	534,500	76,700
Investment Income 1-Time	8,557,594	-	8,633,100	252,000
Other Misc	-	-	-	-
Total General Fund-One Time	\$ 38,116,145	\$ 29,698,300	\$ 45,878,500	\$ 18,342,300
Reserve Funds				
Risk Reserve	955,083	689,000	1,168,100	1,003,600
Total Reserve Funds	\$ 955,083	\$ 689,000	\$ 1,168,100	\$ 1,003,600
TOTAL GENERAL FUNDS	\$ 209,236,683	\$ 201,265,300	\$ 224,411,500	\$ 201,380,800

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,901,400	\$ 3,539,000	\$ 3,512,500	\$ 3,712,500
Ballpark Capital Replacement Fund	137,910	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,951,520	7,898,900	7,521,100	7,407,400
Impound Fund	101,258	100,000	100,000	100,000
Arizona Lottery Funds (ALF)	337,023	325,800	250,000	250,000
Park & Ride Marquee Fund	184,933	114,800	114,800	114,800
Smart & Safe Arizona Act	661,351	560,000	560,000	560,000
American Recovery Plan	2,792,418	-	-	-
CDBG	84,829	801,900	777,900	397,800
Opioid Settlement Fund	185,167	76,900	76,900	76,900
Court Enhancement Fund	77,902	80,000	80,000	80,000
Judicial Collection Enhancement Fund (JCEF)	14,258	13,500	13,500	13,500
Fill the Gap	9,975	6,000	6,000	6,000
Officer Safety Equipment	17,046	20,000	20,000	20,000
Prop 302	129,413	-	300,000	300,000
Ambulance	139,570	281,700	700,000	721,000
Grants	824,363	1,566,200	1,921,600	114,700
TOTAL SPECIAL REVENUE	\$ 16,550,335	\$ 15,499,700	\$ 16,069,300	\$ 13,989,600
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 9,680,435	\$ 11,196,100	\$ 11,196,100	\$ 13,237,000
McDowell Improvement District (MID)	3,130,498	3,937,800	3,817,100	3,804,900
TOTAL DEBT SERVICE	\$ 12,810,933	\$ 15,133,900	\$ 15,013,200	\$ 17,041,900
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	\$ 11,919,617	\$ 12,044,200	\$ 12,482,600	\$ 12,927,500
Commercial	4,573,352	4,777,700	5,734,200	5,969,700
Industrial	1,094,101	1,178,100	1,301,500	1,354,400
Irrigation	6,667,960	7,774,600	9,159,500	9,528,700
CAP Water	3,833,315	3,810,400	5,277,400	5,885,100
Construct	1,241,870	1,380,900	1,924,600	1,885,400
Non-Rate Revenue	1,314,169	1,727,100	1,216,800	1,708,200
One-Time Revenue	870,998	6,800,000	9,487,100	-
Total Water Enterprise Fund	\$ 31,515,383	\$ 39,493,000	\$ 46,583,700	\$ 39,259,100
Wastewater Enterprise Fund				
Residential Fees	\$ 17,634,886	\$ 18,354,200	\$ 17,527,600	\$ 18,420,200
Commercial	4,229,588	4,597,400	5,550,500	5,906,600
Non-Rate Revenue	59	118,900	117,800	118,100
One-Time Revenue	864,930	-	2,983,500	-
Total Wastewater Enterprise Fund	\$ 22,729,463	\$ 23,070,500	\$ 26,179,400	\$ 24,445,000

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
Solid Waste Enterprise Fund	\$ 8,920,771	\$ 7,972,300	\$ 9,109,700	\$ 9,867,200
TOTAL ENTERPRISE FUNDS	\$ 63,165,616	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	\$ -	\$ 40,000,000	\$ -	\$ 104,716,500
Budget Authority Fund	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Other Financing	\$ -	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ -	-	\$ -	\$ 31,194,300
Developer Reimbursement	-	-	-	-
Wastewater Bonds	-	31,000,000	-	23,772,000
Total Enterprise Capital Funds	\$ -	\$ 31,000,000	\$ -	\$ 54,966,300
Non-Utility Development Fees				
Construction Sales Tax	\$ 11,008,088	\$ 6,713,100	\$ 10,657,900	\$ 8,154,900
Parks & Recreation North	2,364,591	1,893,700	3,290,600	3,287,200
Parks & Recreation South	305,729	183,900	371,000	343,900
Fire North	4,461,758	3,382,900	3,777,000	3,863,300
Fire South	142,014	92,100	138,500	-
Police	4,154,984	2,745,200	2,980,800	2,766,000
Transportation North	7,798,155	6,440,300	7,320,300	-
Transportation South	572,890	253,500	360,400	-
Total Non-Utility Impact Fees	\$ 30,808,209	\$ 21,704,700	\$ 28,896,500	\$ 18,415,300
Utility Impact Fees				
Water North & Central	\$ 4,362,567	\$ 3,677,900	\$ 7,307,700	\$ 7,007,500
Water South	1,159,599	706,600	1,302,300	1,266,000
Wastewater North & Central	1,572,923	903,500	2,891,600	2,690,500
Wastewater South	355,774	32,213,900	31,697,600	496,000
Total Utility Impact Fees	\$ 7,450,863	\$ 37,501,900	\$ 43,199,200	\$ 11,460,000
TOTAL CAPITAL FUNDS	\$ 38,259,072	\$ 145,206,600	\$ 72,095,700	\$ 204,558,100
CFD's & Trust Funds				
Community Facilities Districts (CFD)	\$ 20,953,659	\$ 28,357,000	\$ 23,390,100	\$ 12,524,600
Trust Funds	13,838,089	14,184,100	15,414,300	17,179,700
Total CFD's & Trust Funds	\$ 34,791,748	\$ 42,541,100	\$ 38,804,400	\$ 29,704,300
TOTAL REVENUE ALL FUNDS	\$ 374,814,388	\$ 490,182,400	\$ 448,266,900	\$ 540,246,000

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
GENERAL FUNDS						
CITY CLERK						
Administration	\$ 810,827	\$ 940,300	\$ 897,300	\$ 1,022,200	\$ -	\$ 1,022,200
Elections	301	4,000	4,000	4,000	-	4,000
1-Time & Capital Projects	174,374	359,900	344,800	100,000	57,300	157,300
Total City Clerk	\$ 985,501	\$ 1,304,200	\$ 1,246,100	\$ 1,126,200	\$ 57,300	\$ 1,183,500
CITY MANAGER						
City Managers Office	\$ 3,065,208	\$ 4,086,200	\$ 3,610,100	\$ 4,290,900	\$ -	\$ 4,290,900
1-Time & Capital Projects	222,321	2,184,200	2,179,400	-	150,000	150,000
Total City Manager	\$ 3,287,529	\$ 6,270,400	\$ 5,789,500	\$ 4,290,900	\$ 150,000	\$ 4,440,900
CONTINGENCIES						
CMO Ongoing	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
1-Time & Capital Projects	-	158,200	350,000	350,000	-	350,000
Policy Reserve	-	25,631,700	-	27,305,200	-	27,305,200
CIP Reserve / Contingency	-	13,012,900	-	-	-	-
Total Contingencies	\$ -	\$ 39,052,800	\$ 600,000	\$ 27,905,200	\$ -	\$ 27,905,200
DEBT SERVICE						
Debt Service-General Fund	\$ 1,152,365	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 1,152,365	\$ 3,000	\$ -	\$ -	\$ -	\$ -
DEVELOPMENT SERVICES						
Administration	\$ 653,226	\$ 793,200	\$ 752,900	\$ 799,900	\$ 800	\$ 800,700
Planning & Zoning	1,231,885	1,478,900	1,445,000	1,576,600	-	1,576,600
Building Safety	2,110,905	2,651,500	2,514,000	2,784,300	-	2,784,300
Code Compliance	496,462	600,200	526,500	634,200	110,000	744,200
DSD Engineering - Plan Review	1,352,440	1,863,100	1,638,400	1,976,100	-	1,976,100
Permits	713,501	802,500	761,000	924,500	-	924,500
DSD Engineering - Inspection	1,684,361	1,694,600	1,692,100	1,801,600	120,600	1,922,200
1-Time & Capital Projects	2,538,755	6,471,700	5,038,600	-	1,543,000	1,543,000
Total Development Services	\$ 10,781,535	\$ 16,355,700	\$ 14,368,500	\$ 10,497,200	\$ 1,774,400	\$ 12,271,600

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
DIGITAL COMMUNICATIONS						
Administration	\$ 1,475,239	\$ 1,670,800	\$ 1,684,100	\$ 1,866,900	\$ -	\$ 1,866,900
1-Time & Capital Projects	19,366	163,900	93,600	-	-	-
Total Digital Communications	\$ 1,494,605	\$ 1,834,700	\$ 1,777,700	\$ 1,866,900	\$ -	\$ 1,866,900
ECONOMIC DEVELOPMENT						
Administration	\$ 1,695,002	\$ 2,055,600	\$ 1,850,600	\$ 2,147,200	\$ -	\$ 2,147,200
1-Time & Capital Projects	866,154	2,734,700	2,728,800	1,675,000	-	1,675,000
Total Economic Development	\$ 2,561,156	\$ 4,790,300	\$ 4,579,400	\$ 3,822,200	\$ -	\$ 3,822,200
ENGINEERING						
Administration	\$ 744,022	\$ 873,200	\$ 853,800	\$ 997,700	\$ -	\$ 997,700
Inspection	-	12,600	12,600	-	-	-
Project Management	1,253,940	1,472,800	1,413,400	1,611,800	-	1,611,800
1-Time & Capital Projects	4,555,708	64,834,100	39,363,100	23,628,000	300,000	23,928,000
Total Engineering	\$ 6,553,670	\$ 67,192,700	\$ 41,642,900	\$ 26,237,500	\$ 300,000	\$ 26,537,500
FINANCE						
Administration	\$ 799,717	\$ 934,900	\$ 994,200	\$ 1,121,400	\$ -	\$ 1,121,400
Budget & Research	822,656	1,014,100	946,200	1,009,700	-	1,009,700
Financial Services	1,278,509	1,575,800	1,558,500	1,627,600	-	1,627,600
Customer Service	879,829	992,600	976,400	1,031,600	98,500	1,130,100
Procurement	662,218	868,300	791,200	786,800	-	786,800
Mailroom	34,442	36,300	36,100	38,400	-	38,400
1-Time & Capital Projects	194,765	27,752,000	27,725,900	85,000	272,800	357,800
Total Finance	\$ 4,672,136	\$ 33,174,000	\$ 33,028,500	\$ 5,700,500	\$ 371,300	\$ 6,071,800

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
FIRE DEPARTMENT						
Administration	\$ 674,030	\$ 947,700	\$ 943,400	\$ 1,015,500	\$ -	\$ 1,015,500
Ambulance	21,605,580	24,494,700	25,264,400	25,130,000	-	25,130,000
Emergency Services	71,400	163,100	139,800	179,700	-	179,700
Facilities O & M	639,537	907,900	801,200	977,000	-	977,000
Homeland Security	1,457,446	2,028,900	1,971,900	2,130,100	-	2,130,100
Prevention	746,010	721,800	721,800	714,500	-	714,500
Support Services	38,032	25,600	25,600	24,600	-	24,600
1-Time & Capital Projects	1,692,569	10,186,700	9,862,200	3,101,800	878,300	3,980,100
Total Fire Department	\$ 26,924,603	\$ 39,476,400	\$ 39,730,300	\$ 33,273,200	\$ 878,300	\$ 34,151,500
HUMAN RESOURCES						
Administration	\$ 2,623,337	\$ 3,179,800	\$ 3,099,100	\$ 3,285,500	\$ 128,300	\$ 3,413,800
Enterprise Risk Management	3,091,153	597,200	594,400	659,200	-	659,200
1-Time & Capital Projects	90,454	161,000	159,400	-	175,000	175,000
Total Human Resources	\$ 5,804,944	\$ 3,938,000	\$ 3,852,900	\$ 3,944,700	\$ 303,300	\$ 4,248,000
INFORMATION TECHNOLOGY						
Administration	\$ 467,049	\$ 584,400	\$ 526,100	\$ 670,400	\$ -	\$ 670,400
Infrastructure	1,348,928	2,686,700	2,573,000	2,825,800	125,300	2,951,100
General Hardware & Software	-	-	-	-	600	600
Security	346,706	376,500	379,600	401,700	-	401,700
Application Development & Support	3,593,525	4,625,900	4,560,900	5,326,600	22,700	5,349,300
Project Management	391,627	459,200	394,000	492,000	-	492,000
Geospatial Information	401,338	716,400	643,400	784,500	-	784,500
Public Safety	442,702	600,600	568,900	624,500	-	624,500
1-Time & Capital Projects	330,168	1,104,500	682,600	-	709,700	709,700
Total Information Technology	\$ 7,322,043	\$ 11,154,200	\$ 10,328,500	\$ 11,125,500	\$ 858,300	\$ 11,983,800

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
LEGAL SERVICES						
Civil Division	\$ 1,554,695	\$ 2,050,100	\$ 1,941,700	\$ 2,141,600	\$ 18,000	\$ 2,159,600
Criminal	779,740	919,100	863,600	964,000	94,000	1,058,000
1-Time & Capital Projects	39,417	52,500	42,700	-	-	-
Total Legal Services	\$ 2,373,852	\$ 3,021,700	\$ 2,848,000	\$ 3,105,600	\$ 112,000	\$ 3,217,600
MAYOR AND CITY COUNCIL						
Administration	\$ 300,076	\$ 391,600	\$ 370,600	\$ 395,400	\$ 19,500	\$ 414,900
Special Projects	-	100,000	100,000	100,000	-	100,000
Total Mayor and City Council	\$ 300,076	\$ 491,600	\$ 470,600	\$ 495,400	\$ 19,500	\$ 514,900
MUNICIPAL COURT						
Administration	\$ 1,549,541	\$ 2,075,500	\$ 1,900,300	\$ 2,200,700	\$ 185,600	\$ 2,386,300
Judges	1,470	6,400	6,400	6,400	-	6,400
1-Time & Capital Projects	7,780	336,700	328,600	-	285,500	285,500
Total Municipal Court	\$ 1,558,790	\$ 2,418,600	\$ 2,235,300	\$ 2,207,100	\$ 471,100	\$ 2,678,200
NON-DEPARTMENTAL						
Contractual Services	\$ 3,041,653	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
Total Non-Departmental	\$ 3,041,653	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
PARKS & RECREATION						
Administration	\$ 1,017,273	\$ 1,034,200	\$ 979,700	\$ 1,463,600	\$ -	\$ 1,463,600
Art & Culture Administration	1,518,842	1,727,100	1,690,000	1,865,500	26,000	1,891,500
Operations	5,501,611	6,027,800	5,760,200	6,184,800	10,000	6,194,800
Right-of-Way	2,251,872	2,716,000	2,679,900	2,831,900	-	2,831,900
Right-of-Way - CFD Service	394,597	525,100	525,100	525,100	-	525,100
Recreation Operations	1,822,521	1,875,000	1,870,900	2,010,300	-	2,010,300
Recreation Operations- Aquatics	1,400,808	1,644,000	1,741,700	1,628,500	-	1,628,500
Goodyear Rec Campus	1,831,758	2,127,600	2,225,200	2,087,900	122,200	2,210,100
Goodyear Rec Campus- Aquatics	-	200,000	200,000	200,000	-	200,000
Library	1,139,291	1,432,700	1,432,700	1,478,900	-	1,478,900
1-Time & Capital Projects	2,034,699	7,088,500	6,938,800	367,500	4,739,000	5,106,500
Total Parks & Recreation	\$ 18,913,272	\$ 26,398,000	\$ 26,044,200	\$ 20,644,000	\$ 4,897,200	\$ 25,541,200

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
POLICE DEPARTMENT						
Administration	\$ 3,138,962	\$ 3,993,500	\$ 3,815,600	\$ 4,091,300	\$ 153,000	\$ 4,244,300
Telecommunications	3,089,783	3,300,600	3,218,900	3,504,400	4,600	3,509,000
Field Operations	13,071,725	15,489,100	14,870,300	16,492,900	248,600	16,741,500
Specialized Patrol	2,618,591	2,925,800	3,064,800	2,938,300	-	2,938,300
Traffic	1,418,052	2,106,700	1,948,700	2,323,500	-	2,323,500
General Investigations	4,138,840	5,272,200	4,783,900	5,577,300	169,900	5,747,200
Support Services	1,383,666	1,608,700	1,524,300	1,630,500	53,000	1,683,500
Professional Standards	1,757,264	3,023,900	2,668,200	3,002,500	3,600	3,006,100
Community Services	672,400	1,445,700	1,530,100	1,652,000	174,300	1,826,300
Facilities Operations & Maintenance	337,944	742,400	742,400	740,400	-	740,400
Fleet Operations & Maintenance	1,407,880	2,673,100	2,673,100	2,533,300	29,800	2,563,100
Municipal Security	140,873	312,300	304,200	363,900	-	363,900
1-Time & Capital Projects	2,119,969	5,880,600	5,082,800	1,408,600	1,180,200	2,588,800
Total Police Department	\$ 35,295,947	\$ 48,774,600	\$ 46,227,300	\$ 46,258,900	\$ 2,017,000	\$ 48,275,900
PUBLIC WORKS						
Administration	\$ 651,149	\$ 671,900	\$ 678,000	\$ 705,000	\$ 94,800	\$ 799,800
Facility Administration	3,862,450	4,716,800	4,549,800	4,967,100	3,900	4,971,000
Fleet Services	475,221	77,300	69,900	-	110,800	110,800
Environmental Programs Mgmt	792,028	-	-	-	-	-
1-Time & Capital Projects	3,814,328	9,017,400	9,813,700	5,540,400	490,300	6,030,700
Total Public Works	\$ 9,595,176	\$ 14,483,400	\$ 15,111,400	\$ 11,212,500	\$ 699,800	\$ 11,912,300
WATER SERVICES						
Stormwater	\$ -	\$ 963,700	\$ 931,800	\$ 958,900	\$ -	\$ 958,900
1-Time & Capital Projects	-	5,887,200	5,893,900	-	1,527,200	1,527,200
Total Water Services Department	\$ -	\$ 6,850,900	\$ 6,825,700	\$ 958,900	\$ 1,527,200	\$ 2,486,100
Sub-Total General Fund	\$ 142,618,854	\$ 330,485,200	\$ 260,206,800	\$ 218,172,400	\$ 14,436,700	\$ 232,609,100

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
ASSET MANAGEMENT & RISK RESERVE						
Fire Asset Management	\$ 1,230,385	\$ 1,379,300	\$ 186,500	\$ 1,749,100	\$ -	\$ 1,749,100
Fleet Asset Management	1,355,078	17,599,700	14,135,100	6,726,400	-	6,726,400
Parks Asset Management	1,434,697	6,694,500	3,403,300	1,257,800	-	1,257,800
Risk Reserve	310,000	3,244,600	3,235,800	3,794,600	12,800	3,807,400
Traffic Signals Asset Management	855,425	2,448,100	1,240,500	2,195,200	-	2,195,200
Technology Asset Management	1,154,883	4,082,300	2,180,900	2,995,500	-	2,995,500
PW Facilities Asset Mgmt Plan	716,148	5,028,400	1,292,700	4,962,700	-	4,962,700
Total AM & Risk Reserve Funds	\$ 7,056,617	\$ 40,476,900	\$ 25,674,800	\$ 23,681,300	\$ 12,800	\$ 23,694,100
TOTAL GENERAL FUNDS	\$ 149,675,471	\$ 370,962,100	\$ 285,881,600	\$ 241,853,700	\$ 14,449,500	\$ 256,303,200
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 7,627,389	\$ 10,566,100	\$ 10,007,300	\$ 10,282,100	\$ 3,020,000	\$ 13,302,100
Arizona Lottery Funds	337,023	918,800	364,900	52,900	-	52,900
Park and Ride Marquee	258,616	1,802,900	821,000	50,000	900,000	950,000
Court Enhancement Fund	42,551	404,500	53,300	56,500	-	56,500
Fill the Gap	-	81,100	-	-	-	-
Judicial Collection Enhancement Fund (JCEF)	-	162,400	-	-	-	-
Impound Fund	70,952	380,700	96,500	28,800	-	28,800
Opioid Settlement	15,863	77,300	76,900	76,900	-	76,900
Officer Safety Equipment	11,254	93,500	65,000	46,300	-	46,300
Ambulance	1,048,032	1,459,400	1,443,600	1,048,100	5,150,300	6,198,400
Ballpark Operating	16,813,028	18,687,700	18,413,100	18,907,500	1,267,000	20,174,500
Ballpark Capital Replacement Fund	792,282	4,045,800	4,045,800	420,000	-	420,000
Prop 302 Funds (Tourism)	312,411	464,100	281,100	300,000	-	300,000
American Rescue Plan	315,332	-	-	-	-	-
CBDG Entitlement	84,829	777,900	777,900	397,800	-	397,800
Miscellaneous Grants	725,198	2,160,700	1,616,700	114,700	-	114,700
TOTAL SPECIAL REVENUE FUNDS	\$ 28,454,757	\$ 42,082,900	\$ 38,063,100	\$ 31,781,600	\$ 10,337,300	\$ 42,118,900

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
DEBT SERVICE FUNDS						
Secondary Property Tax	\$ 10,462,639	\$ 10,467,200	\$ 10,867,200	\$ 13,225,900	\$ -	\$ 13,225,900
McDowell Improvement District	3,896,675	3,938,800	3,818,100	3,805,900	-	3,805,900
TOTAL DEBT SERVICE FUNDS	\$ 14,359,314	\$ 14,406,000	\$ 14,685,300	\$ 17,031,800	\$ -	\$ 17,031,800
ENTERPRISE FUNDS						
WATER						
Administration	\$ 1,052,932	\$ 1,366,400	\$ 1,313,900	\$ 1,424,700	\$ 4,900	\$ 1,429,600
Operations Maintenance	1,434,534	2,020,900	1,817,800	1,898,400	76,400	1,974,800
Distribution System	2,013,958	3,043,000	2,948,400	2,435,000	99,300	2,534,300
Production	4,057,241	4,336,700	4,241,600	2,342,800	-	2,342,800
Surface Water Treatment	5,140,049	6,278,800	6,278,800	6,298,300	-	6,298,300
Water Quality	582,128	682,800	673,000	710,500	-	710,500
Water Resources	5,236,882	7,089,300	7,057,900	7,137,100	-	7,137,100
Debt Service	8,728,102	8,714,100	8,713,900	11,296,800	-	11,296,800
Policy Reserve	-	4,904,000	-	5,888,900	-	5,888,900
Risk, IT, Enterprise	153,663	324,100	313,300	2,271,400	157,700	2,429,100
1-Time & Capital Projects	8,336,721	9,821,100	9,101,400	250,000	284,200	534,200
Asset Management	-	-	-	3,058,900	-	3,058,900
Total Water Fund	\$ 36,736,211	\$ 48,581,200	\$ 42,460,000	\$ 45,012,800	\$ 622,500	\$ 45,635,300

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
WASTEWATER						
Administration	\$ 945,318	\$ 1,334,100	\$ 1,273,400	\$ 1,342,800	\$ 1,004,200	\$ 2,347,000
Operations Maintenance	1,729,379	2,001,200	1,776,400	2,188,300	71,500	2,259,800
Collection Systems	3,142,469	3,858,000	3,713,800	4,761,300	-	4,761,300
Environment	878,653	996,400	905,600	1,016,600	-	1,016,600
Reclamation	976,309	1,308,000	1,280,000	1,332,500	153,500	1,486,000
Reclamation Corgett	223,032	266,000	257,000	253,900	-	253,900
Reclamation Goodyear	1,891,783	1,975,000	1,966,000	1,975,800	-	1,975,800
Reclamation Rainbow Valley	321,815	358,900	349,900	359,500	-	359,500
Debt Service	3,440,340	5,793,000	3,462,500	5,386,900	-	5,386,900
Policy Reserve	-	3,493,900	-	3,666,700	-	3,666,700
Risk, IT, Enterprise	91,540	342,000	325,800	302,000	2,800	304,800
1-Time & Capital Projects	3,905,468	25,537,000	22,437,200	60,000	67,100	127,100
Asset Management	-	-	-	5,392,200	-	5,392,200
Total Wastewater Fund	\$ 17,546,106	\$ 47,263,500	\$ 37,747,600	\$ 28,038,500	\$ 1,299,100	\$ 29,337,600
SOLID WASTE						
Administration	\$ 6,692,607	\$ 1,114,500	\$ 1,115,600	\$ 1,066,000	\$ 215,800	\$ 1,281,800
Container Maintenance	507,698	5,952,800	5,948,000	6,394,400	-	6,394,400
Uncontained Trash	10,971	1,009,300	936,600	1,061,700	-	1,061,700
Policy Reserve	-	1,195,800	-	1,481,500	-	1,481,500
Risk, IT, Enterprise	155	106,400	112,600	21,100	3,400	24,500
1-Time & Capital Projects	-	450,000	450,000	-	537,600	537,600
Asset Management	-	-	-	93,200	-	93,200
Total Solid Waste Fund	\$ 7,211,431	\$ 9,828,800	\$ 8,562,800	\$ 10,117,900	\$ 756,800	\$ 10,874,700
TOTAL ENTERPRISE FUNDS	\$ 61,493,748	\$ 105,673,500	\$ 88,770,400	\$ 83,169,200	\$ 2,678,400	\$ 85,847,600

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
CAPITAL FUNDS						
GO BONDS						
2019 GO Bonds	\$ 349,096	\$ 3,751,200	\$ 3,029,800	\$ -	\$ -	\$ -
2022 GO Bonds	7,137,227	11,787,600	16,356,900	-	-	-
2025 GO Bond	-	-	-	20,469,100	-	20,469,100
Future GO Bond	-	40,000,000	-	-	-	-
Total GO Bond Funds	\$ 7,486,323	\$ 55,538,800	\$ 19,386,700	\$ 20,469,100	\$ -	\$ 20,469,100
NON-UTILITY IMPACT FEES						
DIF - Streets Central FY14	\$ 939,065	\$ 71,400	\$ 71,400	\$ -	\$ -	\$ -
DIF - Fire North 18	6,463,936	9,412,600	9,412,600	-	-	-
DIF - Fire South 18	137,058	99,600	145,000	-	-	-
DIF - Fire 24	-	-	-	145,000	-	145,000
DIF - Police 18	8,441,061	5,894,800	5,746,800	-	-	-
DIF - Police 24	-	-	-	11,900	282,300	294,200
DIF - Streets North 18	1,717,273	17,919,700	17,919,700	-	-	-
DIF - Streets South 18	650,887	11,692,400	11,692,400	-	-	-
DIF - Prks & Rec North 18	4,989	17,900	17,900	-	-	-
DIF - Prks & Rec South 18	2,089	7,500	7,500	-	-	-
DIF - Streets North FY24	-	-	-	3,931,000	-	3,931,000
DIF - Streets South FY24	-	-	-	3,731,500	-	3,731,500
DIF - Prks & Rec South 24	-	-	-	17,900	-	17,900
DIF - Prks & Rec South 24	-	-	-	7,500	-	7,500
Total Non-Utility Impact Fee Funds	\$ 18,356,356	\$ 45,115,900	\$ 45,013,300	\$ 7,844,800	\$ 282,300	\$ 8,127,100

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 TOTAL BUDGET
UTILITY IMPACT FEES						
DIF - Water North 18	\$ 28,253	\$ 101,500	\$ 101,500	\$ -	\$ -	\$ -
DIF - Water South 18	1,215,927	788,600	1,344,300	-	-	-
DIF - Water North 24				101,500	-	101,500
DIF - Water South 24				1,344,300	-	1,344,300
DIF - WasteWater North 18	663,304	10,418,800	10,418,800	-	-	-
DIF - WasteWater South 18	256,969	45,924,700	45,924,700	-	-	-
DIF - WasteWater North 24	-	-	-	64,200	-	64,200
DIF - WasteWater South 24	-	-	-	17,900	-	17,900
Total Utility Impact Fee Funds	\$ 2,164,454	\$ 57,233,600	\$ 57,789,300	\$ 1,527,900	\$ -	\$ 1,527,900
WATER & WASTEWATER BONDS						
Wastewater Bond 20	\$ 396,377	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Bond 22	357,316	30,246,300	30,837,000	-	-	-
Total Water & Wastewater Bond Funds	\$ 753,693	\$ 30,246,300	\$ 30,837,000	\$ -	\$ -	\$ -
OTHER CAPITAL						
General Government Capital	\$ 9,667,779	\$ -	\$ -	\$ -	\$ -	\$ -
Budget Authority	-	16,324,800	-	15,000,000	-	15,000,000
Construction Sales Tax - Dedicated	1,232,497	10,689,000	2,180,000	2,207,100	-	2,207,100
Capital Water	251,149	-	-	-	-	-
Total Other Capital Funds	\$ 11,151,425	\$ 27,013,800	\$ 2,180,000	\$ 17,207,100	\$ -	\$ 17,207,100
TOTAL CAPITAL FUNDS	\$ 39,912,253	\$ 215,148,400	\$ 155,206,300	\$ 47,048,900	\$ 282,300	\$ 47,331,200
CFD & TRUST FUNDS						
CFD & Trust Funds	\$ 28,888,827	\$ 58,406,100	\$ 39,197,600	\$ 46,981,900	\$ -	\$ 46,981,900
Total CFD & Trust Funds	\$ 28,888,827	\$ 58,406,100	\$ 39,197,600	\$ 46,981,900	\$ -	\$ 46,981,900
TOTAL CFD & TRUST FUNDS	\$ 28,888,827	\$ 58,406,100	\$ 39,197,600	\$ 46,981,900	\$ -	\$ 46,981,900
GRAND TOTAL ALL FUNDS	\$ 322,784,371	\$ 806,679,000	\$ 621,804,300	\$ 467,867,100	\$ 27,747,500	\$ 495,614,600

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT BY BOND	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
General Obligation Bonds (G.O.)				
Series 2023	\$ -	\$ 2,254,300	\$ -	\$ 5,496,000
Series 2022	2,289,822	3,865,000	4,189,600	4,838,000
Series 2021	4,738,250	2,187,300	2,187,300	3,318,000
Refunding 2020	991,388	1,132,600	1,132,600	1,137,700
Series 2019	681,950	1,652,000	1,652,000	1,662,600
Refunding 2019	205,250	205,300	205,300	205,300
Series 2017	713,313	713,300	713,300	713,300
Refunding 2016	5,344,036	5,299,900	5,299,900	5,272,300
Total G.O.	\$ 14,964,008	\$ 17,309,700	\$ 15,380,000	\$ 22,643,200
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 5,095,950	\$ 5,096,000	\$ 5,096,000	\$ 5,089,700
Refunding 2020	1,594,153	1,747,700	1,747,700	1,704,200
Refunding 2016	367,517	448,000	448,000	446,100
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 7,079,557	\$ 7,313,600	\$ 7,313,600	\$ 7,261,900
McDowell Improvement District (MID)				
Refunding 2018	\$ 3,896,225	\$ 3,938,800	3,817,100	\$ 3,459,300
Total MID	\$ 3,896,225	\$ 3,938,800	\$ 3,817,100	\$ 3,459,300
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,270,987	\$ 1,270,200	\$ 1,270,200	\$ 1,273,400
PIC Refunding Series 2016A	1,141,800	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,149,025	2,614,300	2,614,300	2,621,800
PIC 2012 A Goodyear Municipal Complex	1,023,398	-	-	-
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	124,723	-	-	-
Total PIC	\$ 5,709,934	\$ 5,026,300	\$ 5,026,300	\$ 5,037,000
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 4,955,309	\$ 4,963,400	\$ 4,963,400	\$ 4,957,800
Total Excise Tax Revenue	\$ 4,955,309	\$ 4,963,400	\$ 4,963,400	\$ 4,957,800
Community Facilities Districts (CFD)				
Goodyear General	\$ 1,045,900	\$ 1,058,200	\$ 1,049,400	\$ 1,049,400
Palm Valley	516,100	566,700	515,300	519,200
Goodyear Utility	2,982,125	3,465,600	3,152,000	3,157,100
Wildflower 1	84,575	-	-	-
Wildflower 2	123,000	133,600	122,600	119,800
Cottonflower	214,456	215,100	214,200	218,800
Estrella Mountain Ranch	3,973,790	5,693,000	4,604,600	4,122,300
Centerra	276,018	308,300	280,300	285,200
Cortina	178,407	182,500	174,200	179,900
Total CFD's	\$ 9,394,371	\$ 11,623,000	\$ 10,112,600	\$ 9,651,700
Total Fiscal Agent Fees	\$ 21,014	\$ 51,600	\$ 48,600	\$ 38,700
TOTAL	\$ 46,360,053	\$ 50,566,000	\$ 47,001,200	\$ 53,389,200
DEBT BY FUNDING SOURCE	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
General Fund	\$ 1,152,365	\$ 3,000	\$ -	\$ -
Ballpark Debt Service	9,993,236	9,996,800	9,996,800	10,001,800
Secondary Property Tax	10,462,639	10,467,200	10,867,200	13,225,900
McDowell Improvement District	3,896,675	3,938,800	3,818,100	3,805,900
Water	8,283,235	8,714,100	8,713,900	11,296,800
Wastewater	3,168,685	5,793,000	3,462,500	5,386,900
CFD	9,403,218	11,653,100	10,142,700	9,671,900
TOTAL	\$ 46,360,053	\$ 50,566,000	\$ 47,001,200	\$ 53,389,200

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	3.00	3.00	-	3.00	-	3.00
Governmental Relations Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	1.00	2.00	-	2.00	-	2.00
Grants & Neighborhood Services Supervisor	1.00	1.00	(1.00)	-	-	-
Executive Management Assistant	-	-	1.00	1.00	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	1.00
Community Partnership Program Manager	-	-	1.00	1.00	-	1.00
Community Engagement Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
Government Relations Coordinator	-	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Total City Manager's Office	16.00	18.00	1.00	19.00	-	19.00
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	3.00	-	3.00	-	3.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Real Estate Coordinator	1.00	1.00	-	1.00	-	1.00
Real Estate Services Specialist	1.00	1.00	-	1.00	-	1.00
Legal Services Coordinator	1.00	1.00	(1.00)	-	-	-
Legal Assistant	-	1.00	1.00	2.00	-	2.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	2.00	2.00	-	2.00	-	2.00
Senior Legal Assistant	1.00	1.00	(1.00)	-	-	-
Legal Services Supervisor	-	-	1.00	1.00	-	1.00
Legal Assistant	3.00	3.00	-	3.00	1.00	4.00
Total Legal Services	15.00	17.00	-	17.00	1.00	18.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Court Hearing Officer	-	-	-	-	1.00	1.00
Courtroom Supervisor	1.00	1.00	-	1.00	-	1.00
Court Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	1.00	1.00	-	1.00	-	1.00
Senior Court Specialist	1.00	1.00	-	1.00	-	1.00
Courtroom Specialist	5.00	5.00	-	5.00	-	5.00
Court Specialist	4.00	4.00	-	4.00	-	4.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Security Guard	1.00	1.00	-	1.00	-	1.00
Protem Judge	0.30	0.30	-	0.30	-	0.30
Total Municipal Court	17.30	17.30	-	17.30	1.00	18.30
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	4.00	4.00	-	4.00	-	4.00
Total City Clerk	7.00	7.00	-	7.00	-	7.00

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	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	2.00	-	2.00
Tax & Financial Analyst	-	-	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	2.00	-	2.00
Administrative Assistant	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)	-	-	-
Senior Budget & Research Analyst	-	-	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)	-	-	-
Financial Services						
Finance Manager Financial Services	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	3.00	-	3.00	-	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
Billing Specialist	-	-	-	-	1.00	1.00
Senior Customer Service Representative	-	-	1.00	1.00	-	1.00
Customer Service Representative I	4.00	4.00	(1.00)	3.00	-	3.00
Procurement						
Finance Manager Procurement	1.00	1.00	-	1.00	-	1.00
Senior Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Officer	2.00	2.00	(1.00)	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Senior Procurement Clerk	-	-	0.75	0.75	-	0.75
Procurement Clerk	0.75	0.75	(0.75)	-	-	-
Mailroom						
Senior Procurement Clerk	-	-	0.25	0.25	-	0.25
Procurement Clerk	0.25	0.25	(0.25)	-	-	-
Total Finance	35.00	36.00	(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
Senior HR Business Partner	1.00	1.00	-	1.00	-	1.00
HR Business Partner II	3.00	3.00	-	3.00	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	1.00	2.00
Recruitment Analyst	1.00	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
Staff Assistant	0.47	-	-	-	-	-
Intern	0.50	0.50	-	0.50	-	0.50

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
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	17.97	18.50	-	18.50	1.00	19.50
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	-	1.00
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
Application Developer	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	-	1.00	-	1.00	-	1.00
Infrastructure						
Infrastructure Manager	1.00	1.00	-	1.00	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	1.00
Infrastructure Engineer	2.00	2.00	-	2.00	-	2.00
Infrastructure Administrator	2.00	2.00	-	2.00	-	2.00
PC Technician	-	-	-	-	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 Manager	1.00	1.00	-	1.00	-	1.00
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	2.00	3.00	-	3.00	-	3.00
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	-	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	-	1.00
Applications & Business Analyst	3.00	3.00	-	3.00	-	3.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
Total Information Technology	36.00	38.00	-	38.00	1.00	39.00
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
Multi-Media Graphic Designer	1.00	1.00	-	1.00	-	1.00
Digital Journalist	2.00	2.00	(1.00)	1.00	-	1.00
Digital Communications Specialist	1.00	1.00	-	1.00	-	1.00
Lead Videographer	1.00	1.00	-	1.00	-	1.00
Videographer	-	-	1.00	1.00	-	1.00
Total Digital Communications	9.00	9.00	-	9.00	-	9.00

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	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	9.00	9.00	-	9.00	-	9.00
Firefighter	63.00	64.00	-	64.00	-	64.00
Fire Captain	37.00	37.00	-	37.00	-	37.00
Fire Engineer	27.00	27.00	-	27.00	-	27.00
Fire Marshal	-	-	-	-	-	-
Crisis Response Coordinator	1.00	1.00	(1.00)	-	-	-
Crisis Response Supervisor	-	-	1.00	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Public Information Officer	-	1.00	-	1.00	-	1.00
Crisis Intervention Specialist	-	1.48	(1.00)	0.48	-	0.48
Crisis Response Specialist	-	-	1.00	1.00	-	1.00
Payroll Specialist	-	0.48	-	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	-	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	-	1.00
Fire Inspector	0.50	1.00	-	1.00	-	1.00
Support Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	2.00
Ambulance						
Firefighter	-	-	-	-	15.00	15.00
Fire Captain	-	-	-	-	1.00	1.00
Emergency Medical Tech (EMT)	3.00	3.00	-	3.00	-	3.00
Paramedic	3.00	3.00	-	3.00	-	3.00
Fire Medical Billing Specialist	1.00	1.00	-	1.00	-	1.00
Total Fire Department	161.50	166.96	-	166.96	16.00	182.96
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)	-	-	-
Public Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	3.00	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	19.00	20.00	(1.00)	19.00	-	19.00
Emergency Communications Specialist	-	-	1.00	1.00	-	1.00
Radio Systems Analyst	0.55	0.55	-	0.55	-	0.55

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Field Operations						
Police Commander	-	-	1.00	1.00	-	1.00
Police Lieutenant	6.00	6.00	-	6.00	1.00	7.00
Police Sergeant	11.00	12.00	(1.00)	11.00	-	11.00
Police Officer	72.00	76.00	(4.00)	72.00	-	72.00
Police Assistant	3.00	3.00	3.00	6.00	-	6.00
Specialized Patrol						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	10.00	10.00	1.00	11.00	-	11.00
Traffic						
Police Sergeant	1.00	1.00	1.00	2.00	-	2.00
Police Officer	7.00	9.00	1.00	10.00	-	10.00
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	16.00	19.00	2.00	21.00	-	21.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Victim Services Supervisor	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	2.00	-	2.00
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	1.00	4.00	-	4.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	1.00
Property Officer	2.00	2.00	-	2.00	-	2.00
Professional Standards						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	1.00	4.00	-	4.00
Police Officer	4.00	4.00	2.00	6.00	-	6.00
Accreditation & Compliance Coordinator	-	-	1.00	1.00	-	1.00
Background Investigator	1.00	1.00	1.00	2.00	-	2.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Community Services						
Police Sergeant	1.00	1.00	1.00	2.00	-	2.00
Police Officer	3.00	3.00	4.00	7.00	1.00	8.00
Volunteer Coordinator	0.50	0.50	-	0.50	-	0.50
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	0.50	1.00	-	1.00	-	1.00
Total Police Department	205.55	217.05	14.00	231.05	2.00	233.05
DEVELOPMENT SERVICES						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	1.00	1.00	-	1.00	-	1.00
Deputy Director of Development Engineering	1.00	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	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Code Compliance						
Code Compliance Supervisor	1.00	1.00	-	1.00	-	1.00
Code Compliance Officer	3.00	4.00	-	4.00	1.00	5.00
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)	-	-	-
Building Inspection Superintendent	-	-	1.00	1.00	-	1.00
Senior Building Inspector	-	-	2.00	2.00	-	2.00
Building Inspector I	1.00	1.00	-	1.00	-	1.00
Building Inspector II	5.00	5.00	(1.00)	4.00	-	4.00
Building Inspector III	2.00	2.00	(1.00)	1.00	-	1.00
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						
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	-	1.00
Permits						
Permit Manager	-	-	1.00	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Project Coordinator	-	-	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	(2.00)	1.00	-	1.00
Plan Review						
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plan Review Supervisor	-	-	2.00	2.00	-	2.00
Sr. Civil Engineer	2.00	2.00	(1.00)	1.00	-	1.00
Civil Engineer	4.00	4.00	(1.00)	3.00	-	3.00
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	1.00	6.00
Total Development Services	63.00	64.00	-	64.00	2.00	66.00
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)	-	-	-
Business Development Manager	-	-	5.00	5.00	-	5.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Marketing Coordinator	1.00	1.00	-	1.00	-	1.00
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Marketing Specialist	-	1.00	-	1.00	-	1.00
Total Economic Development	11.00	12.00	-	12.00	-	12.00

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
ENGINEERING						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director of Transportation	1.00	1.00	-	1.00	-	1.00
Transportation Planning Manager	-	-	-	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00
Sr. Project Manager	6.00	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	-	1.00
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	2.00	-	2.00	-	2.00
Total Engineering	22.00	23.00	-	23.00	-	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
Administrative Services Manager	-	-	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)	-	-	-
Safety Program Administrator	-	-	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	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Recreation Specialist	0.30	0.30	-	0.30	-	0.30
Recreation Leader	1.20	1.20	(0.70)	0.50	-	0.50
Administrative Assistant	-	-	0.70	0.70	-	0.70
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Supervisor	-	-	3.00	3.00	-	3.00
Parks Foreman	3.00	3.00	(3.00)	-	-	-
Parks Worker I	13.10	15.10	(2.00)	13.10	-	13.10
Parks Worker II	7.00	8.00	-	8.00	-	8.00
Parks Worker III	4.00	5.00	2.00	7.00	-	7.00
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
ROW Landscape Supervisor	-	-	1.00	1.00	-	1.00
Parks Foreman	1.00	1.00	(1.00)	-	-	-
Irrigation Specialist	2.00	2.00	-	2.00	-	2.00
Right of Way Worker II	-	-	2.00	2.00	-	2.00
Right of Way Worker III	3.00	3.00	(3.00)	-	-	-
Right of Way Specialist	-	-	3.00	3.00	-	3.00
Parks Worker II	-	2.00	(2.00)	-	-	-

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	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)	-	-	-
Recreation Coordinator	3.00	4.00	-	4.00	-	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Park Ranger	2.00	2.00	-	2.00	-	2.00
Recreation Leader	4.32	4.82	-	4.82	-	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.75	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	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	1.50	0.50	-	0.50	-	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	4.70	-	4.70	-	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	1.90	-	1.90	-	1.90
Recreation Campus - Rec Operations						
Recreation Center Support Specialist	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Customer Service Representative	-	4.00	(4.00)	-	-	-
Recreation Operations Specialist	-	-	4.00	4.00	-	4.00
Administrative Assistant	-	-	1.00	1.00	-	1.00
Recreation Leader	1.50	1.50	-	1.50	-	1.50
Recreation Center Managers	0.60	-	-	-	-	-
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	-	0.50
Park Ranger	-	-	-	-	1.50	1.50
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	0.50	1.10
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	1.00	1.00	-	1.00	-	1.00
Marketing Intern	1.70	1.70	-	1.70	0.43	2.13
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Supervisor	-	-	2.00	2.00	-	2.00
Ballpark Foreman	3.00	3.00	(2.00)	1.00	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	8.00	8.00	-	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundskeeper III	4.00	4.00	-	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	147.87	155.37	-	155.37	2.43	157.80

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
PUBLIC WORKS						
General Administration						
Public Works Director	1.00	1.00	-	1.00	-	1.00
Deputy Public Works Director	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	-	-	-	-	1.00	1.00
Fleet Services						
Fleet Management Superintendent	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	6.00	6.00	-	6.00	1.00	7.00
Mechanic Foreman	1.00	1.00	-	1.00	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	1.00
Facility Administration						
Project Manager	-	1.00	-	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	(1.00)	3.00	-	3.00
Facilities Technician III	8.00	10.00	1.00	11.00	-	11.00
Streets Maintenance						
Street Superintendent	1.00	1.00	-	1.00	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	2.00	4.00	-	4.00	-	4.00
Street Maintenance Worker III	1.00	2.00	-	2.00	-	2.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	1.00
Sweeper Operations						
Equipment Operator	3.00	3.00	-	3.00	-	3.00
Pavement Management						
Pavement Management Coordinator	1.00	1.00	-	1.00	-	1.00
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
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	6.00	6.00	-	6.00	2.00	8.00
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Total Public Works	53.00	59.00	-	59.00	4.00	63.00
WATER SERVICES						
Stormwater						
Environmental Program Manager	0.10	0.10	-	0.10	-	0.10
Environmental Inspector	1.00	1.00	-	1.00	-	1.00
Stormwater Supervisor	1.00	1.00	(1.00)	-	-	-
Environmental Compliance Supervisor	-	-	1.00	1.00	-	1.00
Stormwater Superintendent	1.00	1.00	-	1.00	-	1.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Water Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Water Services Director	1.00	1.00	-	1.00	-	1.00
Wastewater Superintendent	1.00	-	1.00	1.00	-	1.00
Water 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	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00
Utilities Engineer	1.00	1.00	-	1.00	-	1.00

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Maintenance Supervisor	-	-	-	-	1.00	1.00
Instrument Control Technician	4.00	4.00	-	4.00	-	4.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic II	3.00	3.00	-	3.00	-	3.00
Maintenance Coordinator	1.00	1.00	-	1.00	-	1.00
Sr. Instrumentation & Controls	1.00	1.00	-	1.00	-	1.00
Utilities Electrician	1.00	1.00	-	1.00	-	1.00
Water Distribution						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Locator	1.00	2.00	(1.00)	1.00	1.00	2.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	5.00	5.00	-	5.00	-	5.00
Water Production						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	4.00	(1.00)	3.00	-	3.00
Utility Technician II	2.00	2.00	-	2.00	-	2.00
Sr. Water Treatment Operator	1.00	1.00	(1.00)	-	-	-
Groundwater Treatment						
Water Treatment Supervisor	-	-	-	-	1.00	1.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Treatment Operator I	-	-	1.00	1.00	-	1.00
Water/ Wastewater Water Quality*						
Environmental Program Manager	0.90	0.90	-	0.90	-	0.90
Water Quality Supervisor	1.00	1.00	-	1.00	-	1.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	1.00
Business Analyst	-	-	1.00	1.00	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	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	-	2.00
Water Resources						
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	1.00
Water Conservation Coordinator	1.00	1.00	-	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist	1.00	1.00	-	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Locator	-	-	1.00	1.00	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	2.00
Utility Technician II	7.00	7.00	-	7.00	-	7.00
Reclamation						
Wastewater Treatment Supervisor	-	-	1.00	1.00	1.00	2.00
Sr. Wastewater Treatment Operator	-	-	2.00	2.00	-	2.00
Wastewater Treatment Operator I	-	-	2.00	2.00	-	2.00
Wastewater Treatment Operator II	-	-	8.00	8.00	-	8.00
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	89.00	-	89.00	4.00	93.00
TOTAL POSITION COUNT	904.19	947.18	14.00	961.18	35.43	996.61

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2023	FY2024	FY2025	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
City Manager's Office	16.00	19.00	-	19.00
Legal Services	15.00	17.00	1.00	18.00
Municipal Court				
Full-Time	17.00	17.00	1.00	18.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	-	7.00
Finance	35.00	35.00	1.00	36.00
Human Resources				
Full-Time	17.00	18.00	1.00	19.00
Part-Time	0.97	0.50	-	0.50
Information Technology	36.00	38.00	1.00	39.00
Digital Communications	9.00	9.00	-	9.00
Fire				
Full-Time Non Sworn	22.00	25.00		25.00
Full-Time Sworn	139.00	141.00	16.00	157.00
Part-Time	0.50	0.96	-	0.96
Police				
Full-Time Non Sworn	56.00	64.00		64.00
Full-Time Sworn	148.00	166.00	2.00	168.00
Part-Time	1.55	1.05	-	1.05
Development Services	63.00	64.00	2.00	66.00
Economic Development	11.00	12.00	-	12.00
Engineering	22.00	23.00	-	23.00
Parks and Recreation				
Full-Time	93.00	104.00	1.00	105.00
Part-Time	54.87	51.37	1.43	52.80
Public Works	53.00	59.00	4.00	63.00
Water Services	87.00	89.00	4.00	93.00
TOTAL POSITIONS BY DEPARTMENT	904.19	961.18	35.43	996.61
Total Full-Time	846.00	907.00	34.00	941.00
Total Part-Time	58.19	54.18	1.43	55.61
POSITIONS BY FUND	FY2023	FY2024	FY2025	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	691.93	747.93	12.00	760.53
Part-Time	39.19	35.18	0.50	35.68
Highway User Revenue Fund	20.00	24.00	-	24.00
Ballpark				
Full-Time	29.00	28.00	-	28.00
Part-Time	19.00	19.00	0.93	19.93
Impound Fund	0.60	0.60	-	-
Court Enhancement Fund	0.57	0.57	-	0.57
Ambulance	7.00	7.00	16.00	23.00
Water	40.45	41.45	2.50	43.95
Wastewater	43.45	44.45	1.50	45.95
Solid Waste	13.00	13.00	2.00	15.00
TOTAL POSITIONS BY FUND	904.19	961.18	35.43	996.61

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2024 REVISED BUDGET		FY2024 ESTIMATE		FY2025 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ -	\$ 16,594,000	\$ -	\$ 192,230,700	\$ -	\$ 15,257,300
General Fund One-Time	2,436,700	-	177,986,000	-	-	12,434,300
Highway User Revenue Fund (HURF)	1,015,600	-	865,600	-	5,894,700	-
Park and Ride Marquee	-	-	-	-	62,700	-
AZ Smart & Safe	-	560,000	-	560,000	-	560,000
Ambulance	1,032,500	-	336,900	-	5,477,400	-
Ballpark Operating	15,434,100	-	14,900,600	-	16,462,000	-
Ballpark Capital Replacement Fund	-	-	-	-	350,000	-
Water Operating	-	4,331,800	-	4,919,500	-	4,505,600
Wastewater Operating	-	2,534,900	-	3,011,400	-	3,408,300
Solid Waste	-	1,379,800	-	1,379,800	-	782,300
General Fund	\$ 19,918,900	\$ 25,400,500	\$ 194,089,100	\$ 202,101,400	\$ 28,246,800	\$ 36,947,800
Asset Management - Fire	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 1,200,000	\$ -
Asset Management - Fleet	4,950,000	-	4,950,000	-	5,200,000	-
Asset Management - Parks	2,770,500	-	2,770,500	-	1,650,000	-
Risk Reserve	2,076,800	-	2,164,200	-	2,707,300	-
Asset Management - Traffic Signals	900,000	-	900,000	-	1,200,000	-
Asset Management - Technology	950,000	-	950,000	-	1,300,000	-
Asset Management - Facilities	1,700,000	-	1,700,000	-	2,000,000	-
General Fund Reserves	\$ 14,157,300	\$ -	\$ 14,244,700	\$ -	\$ 15,257,300	\$ -
TOTAL GENERAL FUNDS	\$ 34,076,200	\$ 25,400,500	\$ 208,333,800	\$ 202,101,400	\$ 43,504,100	\$ 36,947,800
SPECIAL REVENUE FUNDS						
General Fund	\$ 560,000	\$ 17,482,200	\$ 560,000	\$ 16,103,100	\$ 560,000	\$ 19,394,500
TOTAL SPECIAL REVENUE FUNDS	\$ 560,000	\$ 17,482,200	\$ 560,000	\$ 16,103,100	\$ 560,000	\$ 19,394,500
ENTERPRISE FUNDS						
General Fund	\$ 8,246,500	\$ -	\$ 9,310,700	\$ -	\$ 8,696,200	\$ -
Water Operating	-	13,792,800	-	-	-	-
Water One-Time	13,792,800	-	-	-	-	-
Wastewater Operating	-	17,512,800	-	-	-	-
Wastewater CIP	17,512,800	-	-	-	-	-
Solid Waste Operating	-	450,000	-	-	-	-
Solid Waste One-Time	450,000	-	-	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 40,002,100	\$ 31,755,600	\$ 9,310,700	\$ -	\$ 8,696,200	\$ -
CAPITAL FUNDS						
Construction Sales Tax - Dedicated	\$ -	\$ -	\$ -	\$ 6,708,800	\$ -	\$ 3,731,500
DIF - Streets Central FY14	-	-	-	204,000	-	-
DIF - Fire North 18	-	-	-	3,825,700	-	-
DIF - Fire South 18	-	-	-	(808,900)	-	-
DIF - Police 18	-	-	-	2,838,100	-	-
DIF - Streets North 18	-	-	-	21,525,300	-	-
DIF - Streets South 18	-	-	-	(6,708,800)	-	-
DIF - Prks & Rec North 18	-	-	-	2,079,400	-	-
DIF - Prks & Rec South 18	-	-	-	1,701,100	-	-
DIF - Fire 24	-	-	3,016,800	-	-	-
DIF - PD 24	-	-	2,838,100	-	-	-
DIF - Parks North 24	-	-	2,079,400	-	-	-
DIF - Parks South 24	-	-	1,701,100	-	-	-
DIF - Streets North 24	-	-	21,729,300	-	-	-
DIF - Streets South 24	-	-	-	-	3,731,500	-
DIF - Water North 18	-	4,391,500	-	19,516,900	-	-
DIF - Water South 18	-	-	-	1,338,300	-	-
DIF - WasteWater North 18	-	-	-	(268,400)	-	-
DIF - WasteWater South 18	-	-	-	(13,411,900)	-	-
DIF - Water North 24	-	-	15,125,400	-	-	4,400,000
DIF - Water South 24	-	-	1,338,300	-	-	-
DIF - WasteWater North 24	-	-	(268,400)	-	-	-
DIF - WasteWater South 24	-	-	-	-	-	478,100
Water Operating	4,391,500	-	4,391,500	-	4,400,000	-
Water Bonds FY25	-	-	(31,194,300)	-	-	-
Wastewater Operating	-	-	-	-	478,100	-
Brine move to Fund 605	-	-	-	(31,194,300)	-	-
Wastewater Bond FY25 RVWRF	-	-	(13,411,900)	-	-	-
TOTAL CAPITAL FUNDS	\$ 4,391,500	\$ 4,391,500	\$ 7,345,300	\$ 7,345,300	\$ 8,609,600	\$ 8,609,600

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2024 REVISED BUDGET		FY2024 ESTIMATE		FY2025 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
CFD & TRUST FUNDS						
Wildflower Ranch Dis#1-Debt Sr	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
Cottonflower CFD-General	-	8,000	-	3,500	-	-
Cottonflower CFD-Debt Srv	8,000	-	3,500	-	-	-
Wildflower Ranch Dis#1-General	-	1,100	-	-	-	-
Self Insurance Trust Fund	-	-	-	-	182,600	-
Retiree Healthcare Fund	-	-	-	-	3,582,000	182,600
TOTAL DEBT SERVICE FUNDS	\$ 9,100	\$ 9,100	\$ 3,500	\$ 3,500	\$ 3,764,600	\$ 182,600
TOTAL TRANSFERS - ALL FUNDS	\$ 79,038,900	\$ 79,038,900	\$ 225,553,300	\$ 225,553,300	\$ 65,134,500	\$ 65,134,500

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2023 BUDGET	FY2024 BUDGET	FY2025 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,293,848,816	\$ 1,447,838,834	\$ 1,635,614,667
Primary Levy	\$ 12,882,853	\$ 13,923,866	\$ 15,140,885
Rate Per \$100 Assessed Valuation	\$0.9957	\$0.9617	\$0.9257
Secondary Property Tax			
Property Valuation	\$ 1,293,848,816	\$ 1,447,838,834	\$ 1,635,614,667
Secondary Levy	\$ 9,565,400	\$ 11,196,100	\$ 13,237,000
Rate	\$0.7393	\$0.7733	\$0.8093
Combined Property Tax Levy	\$ 22,448,253	\$ 25,119,966	\$ 28,377,885
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2025

Primary property tax levy FY2024	\$ 13,923,866
Value of new construction FY2025	\$ 101,416,172
Net assessed value less new construction FY2025	<u>\$ 1,534,198,495</u>
Total Net assessed valuation FY2025	\$ 1,635,614,667
Truth in Taxation Rate	\$ 0.9076
Max. Levy Allowed by law Requires Truth in Taxation	\$ 15,140,885
Max. Levy that can be imposed without Truth in Taxation FY2025	<u>\$ 14,844,839</u>
Levy Amount Requiring Truth in Taxation	\$ 277,689
Maximum Allowable Tax Rate	\$ 0.9257

CITY OF GOODYEAR
FY2025 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT

2024/2025 Secondary Assessed Valuation (AV)	\$ 2,364,310,353
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 141,858,600
Bonds Outstanding At June 30, 2024	39,216,300
Excess Available At June 30, 2024	\$ 102,642,300
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 472,862,100
Bonds Outstanding At June 30, 2024	109,626,700
Excess Available At June 30, 2024	\$ 363,235,400

- (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
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Mayor & Council											
1. Discretionary Funds	Increase annual discretionary funds for Mayor and Council.	-	-	19,500	-	-	-	19,500	-	-	-
City Manager											
1. Consultant Services	This additional one-time funding will allow the department to better support the goals and priorities of Mayor and Council through contracts that will strengthen various efforts including but not limited to: federal lobbying and representation, grant writing and assistance, strategic plan consulting and relationship building at various levels of government.	-	-	-	150,000	-	-	-	150,000	-	-
Legal Services											
1. Replace Document & Email Management Software	The Legal Services Civil Division is in need of a replacement document and email management system. The previous system was retired in 2021 and has not been replaced. Legal is currently reaching out to vendors to vet other document management systems that will provide a safe and easy way to use system and that will fit our department's records management needs.	-	-	18,000	30,000	-	-	18,000	30,000	-	-
2. Legal Assistant	This position is needed in the Prosecution Division to support the administrative duties required to process the consistent increase in caseload counts. This addition will boost the efficiency of the office and help maintain the high level of service that is not only expected of us but required by Constitutional and Supreme Court mandates.	-	-	94,800	4,000	1.00	-	94,000	4,000	1.00	-
3. Vehicle for Public Safety Attorney	Vehicle Request for Public Safety Legal Advisor who is on call 24/7/365 to respond to and advise GYPD and GFD on critical incidents and/or investigations, which often necessitate on-scene discussions with officers/firefighters, supervisors and command-level employees of GYPD and GFD. Having attorney representation on-scene is essential to ensure the city's legal interests are preserved and addressed, which could save the city from potential litigation expenses.	-	-	2,900	57,000	-	-	-	-	-	-
Municipal Court											
1. Presiding Judge Goal Funding	Continuation of One-Time Funding	-	-	-	-	-	-	-	-	-	-
2. Court Hearing Officer	Under the direction and supervision of the Presiding Judge, the Court Hearing Officer is responsible for civil traffic, city code violation, and protective order cases involving alleged violations of Arizona Revised Statutes and City of Goodyear, AZ ordinances filed within the Goodyear Municipal Court. In addition, the Court Hearing Officer shall be responsible for criminal misdemeanor matters as directed by the Presiding Judge.	-	-	185,600	-	1.00	-	185,600	-	1.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Deputy Court Administrator	Support department and organizational goals, monitor progress and provide regular reports to the Court Administrator and Presiding Judge. It is prudent the Court have the appropriate leadership resources available to maintain oversight over critical Court operations.	-	-	146,900	4,600	1.00	-	-	-	-	-
4. Sr Courtroom Specialist	Case Processing Division: Handle various high-level tasks such as specialty court case management, interpreter scheduling, training and oversee over the second courtroom. With the addition of secondary courtroom operations, adequate leadership support for each courtroom is being addressed.	-	-	100,800	2,100	1.00	-	-	102,900	-	-
5. Court Specialist	Customer Service Division: The Court requires a dedicated telephone customer service representative. Phone calls are regularly ringing past the desired answer times, leading to negative customer reviews and feedback.	-	-	88,700	2,100	1.00	-	-	90,800	-	-
6. Courtroom Specialist	Case Processing Division: With the addition of a second operational courtroom, the division will also open up a second transaction counter, in order for the secondary courtroom customers to complete their paperwork with a Case Processing team member. This position would support the staffing resources required to add a second operational transaction counter for the second courtroom operations.	-	-	96,000	2,100	1.00	-	-	98,100	-	-
City Clerk											
1. Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to complete the records scanning project (Project Tron) through FY2025. The project focuses on scanning development services documents into the records management system to provide for more accessibility and searchability and allows for alternate storage of paper records.	-	-	-	57,300	-	-	-	57,300	-	-
2. Electronic Records Management System Replacement	Pursue replacement of our current electronic records management system, Open Text. If this project is supported, we will work with IT's project management team and department stakeholders to gather requirements to implement the right solution for the city.	-	-	-	128,000	-	-	-	128,000	-	-
Finance											
1. Internal Audit - Protiviti	Engagement based Internal audit service - potential areas of review include: Project Management Manual, Inventory Management, Contract Compliance. Additionally use services to establish parameters of an internal control function. Will request an annual one-time allocation.	Fiscal & Resource Management	Internal Auditing	-	100,000	-	-	-	100,000	-	-
2. Billing Specialist	Administer the business license program, provide customer service for Business license applicants, and address questions from businesses. Perform all aspects of Business License processing including generating invoices for new and existing business licenses.	-	-	98,500	63,100	1.00	-	98,500	63,100	1.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Sales Tax Auditing Services	Contract with a Sales Tax Auditing consulting firm. The city is focused on re-establishing a Sales Tax Auditing program to help recover revenues from taxpayers who either under reported or failed to report their sales tax. Audits are estimated to generate substantial revenues in excess of this request.	-	-	-	48,000	-	-	-	48,000	-	-
4. Application Usage Assessment/Tyler Munis	Tyler Consulting: Reconciliation of configuration between Utilities and GL modules. This process will correct system configuration which causes unforeseen end of year adjustments.	-	-	-	40,000	-	-	-	40,000	-	-
5. Database Optimization and CS Enhancement	Tyler Consulting: Phone, email, address, customer account merge, sanitation assets, notifications and central property validation. This request is scalable as it is 7-distinct projects ranging in cost from \$8k to \$18k.	-	-	-	68,000	-	-	-	-	-	-
6. Customer Portal - AMI (utilities)	Allows residents to view water consumption and meter read in real time. The city is committed to promoting sustainable practices and ensuring the efficient use of essential resources, with a particular focus on water conservation. In line with this commitment, the city is undertaking the Advanced Metering Infrastructure (AMI) project, scheduled for completion in March of 2024. The AMI project involves the installation of Gateways that allows for real-time monitoring and data collection of water consumption.	-	-	-	24,800	-	-	-	24,800	-	-
7. Spreadsheet Server - Annual Contract	Contract optimization services from vendor - currently have 15 users. Maximizes system usage through 25 hours of annual consulting.	-	-	-	7,200	-	-	-	-	-	-
Human Resources											
1. Deferred Compensation Consultant	Enlist the services of a consultant to enhance employee compensation and retention strategies. Recommendation: fund as one-time.	Innovative and High Performing Organization	Cultural Journey	35,000	-	-	-	-	35,000	-	-
2. Gallup - Boss to Coach Training (Citywide)	Training program intended to provide management with principles, tools, and methods that refine leadership skills, transforming them into inspiring team coaches, ultimately fostering employee commitment, facilitating growth and striving for high-performance.	Innovative and High Performing Organization	Cultural Journey	-	105,000	-	-	-	105,000	-	-
3. Quarterly Summit - Speakers (Citywide)	Add three guest speakers to deliver content intended to create inspiration and leadership development.	Innovative and High Performing Organization	Cultural Journey	-	15,000	-	-	-	15,000	-	-
4. Gallup - Consulting Services (HR)	Request one-time budget to enlist consulting services for the following critical areas: Gallup Q12 survey advisory and leadership results briefing, curriculum support, and the formulation of a strategy for implementing a strengths-based approach.	Innovative and High Performing Organization	Cultural Journey	-	20,000	-	-	-	20,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. Branding Materials / Promotional Collateral (Citywide)	Purchase It Starts With Me - Branding to uphold the design of the city's culture.	Innovative and High Performing Organization	Cultural Journey	-	10,000	-	-	-	-	-	-
6. Benefits Analyst (HR)	Provide the desired level of benefits service for active employees and retirees. Along with overseeing the administration of retiree healthcare plan, this role will handle all aspects of retirement planning to include deferred compensation plan administration, retirement planning education, counseling for transition to Medicare, coordination with third-party providers for retirement education and general customer service for retirement.	-	-	129,700	3,400	1.00	-	129,700	3,400	1.00	-
Information Technology											
1. IT PC Technician	Maintain the city's end user hardware (laptops, monitors, cell phones, printers etc.) inventory, deploy hardware for replacements and process orders for net new purchases, along with annual bulk purchases. Monitor and ensure the city's assessment replacement schedule is maintained and complete assessment of business needs with appropriate hardware. Document required hardware and software by position titles to streamline the onboarding process between HR, the departments and IT.	-	-	118,000	3,000	1.00	-	118,000	3,000	1.00	-
2. IT Infrastructure Engineer	Critical to the continued success of the IT infrastructure department. Due to the continued growth, the infrastructure department has a substantial backlog of project and operational tasks. The position is responsible for the implementation and operational support of network and systems infrastructure, including managing network switches and routers, virtual infrastructure, disaster recovery and business continuity. Needed for the ongoing 24/7 support of critical systems supporting PD, Fire, SCADA and general city services. Implement and support the city's Firewall based on standards set by the Information Security Officer.	-	-	152,900	3,000	1.00	-	-	-	-	-
3. IT Low Voltage Technician	Install, terminate, and maintain (CAT5e CAT6) horizontal and backbone cabling. Work with project managers and contractors to ensure proper cabling is identified through CIP initiatives along with other department requests such as Public Safety. Oversee cabling initiatives by vendors to ensure jobs are completed properly and on time. Install system cabling for Audio Visual, surveillance, building access, and building alarm needs. Work closely with the AV Technician to support and operate audio visual systems for Council and planning and zoning meetings.	-	-	117,800	3,000	1.00	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. IT Security Analyst	Perform IT Security related operational duties to include reviewing and responding to alerts and notifications, working on service requests and incidents, creating and maintaining documentation, administration of the security awareness program and other security systems, assisting the Security Engineer as necessary, run reports and distribute information, some project work may be assigned, and other duties as assigned.	-	-	138,400	2,900	1.00	-	-	-	-	-
5. New crew cab pick up truck	The IT infrastructure division frequently has to borrow or check out a vehicle from Fleet or Fire with a lift gate in order to transport network hardware between IT's building to the various project sites. Moving the hardware requires multiple staff members to transport it and the current vehicles assigned to IT do not allow for transportation of the hardware. The team has been supplementing this lack of vehicle with use of personal vehicles which adds extra liability to the staff and the city. The projects also require other tools and equipment to be carried around such as ladders and toolboxes.	-	-	4,100	60,000	-	-	4,100	60,000	-	-
6. IT GIS Architect	A Senior GIS Architect is responsible for architecting, creating and implementing the infrastructure strategy for the Enterprise GIS platform including public and private cloud deployments, data storage strategies and business continuity while balancing costs to the program of these options. Administers user access and performance of the Enterprise GIS platform and services.	-	-	154,200	5,200	1.00	-	-	-	-	-
7. Professional Services	Professional Services to compensate for staffing. The IT infrastructure team has been plagued with not being fully staffed and has experienced a high turnover, which has led to a backlog of operational support and maintenance tasks. This request is to use contracted partners during high-volume periods or to utilize partners when current IT staff lack skills to troubleshoot or implement new technology. Admin: \$300k: \$100k to develop an IT Strategic Plan; \$100k for an apprentice program; \$100k for GIS Maturity. GIS: \$40k: Develop automated scripting for day-to-day data entry. Infrastructure: \$80k: ISE Implementation. Security: \$30k: Security Vulnerability Analysis. Project Management: \$40k: Project Manager & Business Analyst services for non-CIP projects. Recommendation: Fund \$100k for Admin and absorb the other \$200k.	-	-	-	490,000	-	-	-	290,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Digital Communication											
1. Video Storage Solution	This onsite server is required to provide a secure storage solution for the department's large video and graphics files, and this is a growing need for Digital Communications and Information Technology. Digital Communications will generate even more content as we centralize city communications effort. In addition to being a more secure solution, a physical server located onsite is the preferred method to store video files so staff can access them quickly and efficiently.	Safe and Vibrant Community	Unified City Communications Plan	5,600	68,000	-	-	5,600	68,000	-	-
2. Social Media Manager	Oversee the city's social media content contributors as part of the FY25 Strategic Plan action item to create a centralized communications department under the focus area of Safe & Vibrant community. As we work to centralize the city's communications efforts, Digital Communications will take on additional staff members from other departments. This new position will provide guidance on content, compliance, effective messaging and customer service.			150,600	5,000	1.00	-	-	-	-	-
Fire Department											
1. Ambulance Staffing: Firefighters and Captain	15 Firefighters and 1 Captain for the Ambulance Division. This request includes the conversion of non-sworn ambulance personnel to sworn and one-time firefighter and captain backfill over-time. Recommendation: 7 months conversion from non-sworn to sworn and 9 months Firefighter and Captain funding.	Safe and Vibrant Community	Ambulance Service	2,479,300	286,500	16.00	-	1,946,700	946,800	16.00	-
2. New Ambulances	Purchase 4 Ambulances	Safe and Vibrant Community	Ambulance Service	104,800	1,949,700	-	-	104,800	1,949,700	-	-
3. Ambulance Drug Box Coolers and Zoll Auto Pulse Devices/Warranty	Ambulance Drug Box Coolers and Zoll Autopulse devices and warranty	Safe and Vibrant Community	Ambulance Service	-	168,200	-	-	-	168,200	-	-
4. One-time Overtime and Training	Request one-time overtime in anticipation of retirement for 8 Firefighters. One-time training request for Wildland, PIO, Emergency Services and Support services to ensure continued growth.	-	-	-	638,200	-	-	-	638,200	-	-
5. Zoll X Series Defibrillator and Warranty	Purchase equipment to assist in the treatment of patients and help improve survival outcomes for victims of sudden cardiac arrest and other heart arrhythmias. The technology on the X Series Advanced system allows personnel to view critical information on monitors that provides high quality, manual ventilation in real time.	-	-	-	117,500	-	-	-	117,500	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
6. CX300 Communication Service Monitor	CX300 Communications Service Monitor- Radio Frequency and Calibration Testing	-	-	-	42,600	-	-	-	42,600	-	-
7. XplorIR Meters	The XplorIR meter is a gas detection and identification meter that detects and identifies 5,500 different gases and vapors. With the rapidly growing industrial areas in and around the city, this meter is critically important when identifying unknown gases. There are no other meters in the valley that have the ability to accurately identify refrigerants. Most gas detection meters are specific to the gas you are metering for, where the XplorIR is dramatically different in its ability to identify unknown gases in a potentially toxic environment.	-	-	-	50,000	-	-	-	50,000	-	-
8. Remote Methane Leak Detectors	Remote Methane Leak Detectors provide safety and detection for gas leak, odor and methane calls.	-	-	-	30,000	-	-	-	30,000	-	-
9. Stryker Gurney Warranty and Zoll Auto Pulse Cadiac Monitor Warranty	Currently, the warranty for the ambulance gurney's is limited to two (2) years. With the three (3) year warranty, the ambulance gurneys would be covered for parts and damage for an additional 3 years.	-	-	-	55,300	-	-	-	55,300	-	-
10. Fire Equipment Maintenance Worker	Assist with day-to-day support to operations and equalize the increasing workload across the board. This position will permit the department to provide increased operational availability for coverage and assistance.	-	-	104,000	72,300	1.00	-	-	-	-	-
11. Training Engineer	Hire a day Fire Engineer for the training division. This position will allow the division to hit benchmarks while saving the department and city from exorbitant overtime costs. Additionally, hitting these training benchmarks will help the department attain the highest ISO rating as possible as well as reach accreditation benchmarks.	-	-	142,900	60,700	1.00	-	-	-	-	-
12. Division Chief	Hire a Division Chief to assist with span of control of nine direct reports to the Operations Deputy Chief (6 BC's, Accreditation Manager, EMS Battalion Chief and PIO) with an emphasis on operations and personnel management.	-	-	199,100	70,700	1.00	-	-	-	-	-
13. HR Specialist- Fire Admin	Hire a HR Specialist - Fire Admin to Process payroll, assist with recruitments, participate as notetaker in OCP meetings, any other administrative tasks as assigned.	-	-	102,300	2,600	1.00	-	-	-	-	-
14. SCBA Fill Station	Purchase additional SCBA (Self Contained Breathing Apparatus) bottle fill station with the goal to have one at every station to support and enhance operational readiness.	-	-	-	100,000	-	-	-	-	-	-
15. Fire Department Honor Guard	Purchase instruments, upgrade and purchase full-dress uniforms and ceremonial tools and equipment such as flags, axes, bells and other miscellaneous items for Fire Department Honor Guard.	-	-	-	15,000	-	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Police Department											
1. Real Time Crime Center Software & Phase 1 Implementation	Funding to start and implement phase 1 of a real time crime center (RTCC), which will be a unique tool for crime reduction and proactive enforcement within a community.	Safe and Vibrant Community	Real-Time Crime Center	195,000	160,000	-	-	195,000	160,000	-	-
2. License Plate Reader Cameras	Purchase and install 25 new license plate reader (LPR) cameras on existing traffic and light poles, where possible, throughout the city and establish ongoing funding to maintain 16 cameras previously purchased with RICO funds. The locations chosen are major and minor collector roads to provide additional visibility of vehicles travelling throughout Goodyear.	Safe and Vibrant Community	Real-Time Crime Center	125,000	146,000	-	-	125,000	146,000	-	-
3. Facilities and Security Upgrades	Purchase and install new security cameras and access control hardware and upgrade existing hardware to bring all city facilities up to current security standards.	-	-	-	415,000	-	-	-	415,000	-	-
4. Municipal Security Contract Services	Establish an ongoing budget for municipal security contract services at the city hall complex. Recommendation: fund as one-time.	-	-	160,400	-	-	-	-	160,400	-	-
5. Police Lieutenant	Oversee the Specialized Patrol function which includes Traffic, Community Services, Homeless Outreach, and School Resource Officers.	-	-	271,000	134,200	1.00	-	271,200	134,200	1.00	-
6. Police Officer - Community Services Unit	Assist with increasing numbers of community outreach events.	-	-	195,000	140,700	1.00	-	195,000	140,700	1.00	
7. Radio Systems Analyst	Increase the Radio Systems Analyst FTE by .5 to make this a full-time position. A full-time position is needed to manage the communications needs of a growing Police department and be available more hours to officers and staff.	-	-	70,000	4,500	1.00	(0.50)	-	-	-	-
8. Police Grants Coordinator	Serve as the main contact for the entire grants process for the Police Department. Research, apply and manage reporting on the process of all grant-funded projects and serve as the point of contact between the Police Department and funding entities, which could include local, state, or federal agencies and private organizations. Take all grant-related contracts and IGA's through the Council approval process.	-	-	139,200	7,500	1.00	-	-	-	-	-
9. Forensic Software for PD	Purchase and deploy digital evidence acquisition software for the Criminal Investigations Division. The requested forensic software programs are standard tools used in the digital forensics community and are all highly utilized by local, state and federal law enforcement agencies.	-	-	44,900	42,800	-	-	44,900	42,800	-	-
10. Vehicle Impound Lot - Overflow Expansion	Build a vehicle impound storage yard at public works to keep evidence vehicles in long term storage and accommodate overflow from our current vehicle impound storage lot.	-	-	-	150,600	-	-	-	150,600	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
11. Spare Police Motorcycles	Purchase two motorcycles for the Police Department to serve as spares.	-	-	14,200	114,300	-	-	14,200	114,300	-	-
12. Security Technician	Add a Security Technician within the Municipal Security Unit of the Police Department to maintain, install, and repair security-related systems involving access control, security cameras, and intrusion alarms. This position would also function to troubleshoot basic network related problems on hardware and software that would otherwise need the services of an outside contractor.	-	-	113,800	73,400	1.00	-	-	-	-	-
13. Police Records Clerk II	Add a Police Records Clerk to be housed in Telecom. Do standard paper redaction and handle audio redaction to take some tasks off of the supervisors, as well as help address our backlog of redaction requests for public records.	-	-	91,600	7,000	1.00	-	-	-	-	-
14. Intellicom Software for Police Telecommunications	Purchase, configuration and training on APCO Intellicom Guidecard Software. Electronic Guidecards for 911 call processing which reduce training time and improve consistency of service.	-	-	6,000	66,000	-	-	6,000	66,000	-	-
15. Police Administrative Assistant	Add an Administrative Assistant to serve as the primary point of contact for visitors at the public window and assist with reporting functions within the Police Department.	-	-	99,000	7,000	1.00	-	-	-	-	-
16. Portable Computer Equipment Kits for Telecom	Purchase 5 laptops which will be loaded with CAD and other programs and used to support dispatch when evacuation is necessary.	-	-	5,800	19,000	-	-	-	-	-	-
17. Police Officer - School Resource Officer	Assist with the school resource unit.	-	-	193,100	140,100	1.00	-	-	-	-	-
18. Verint QA Module for Telecom	Purchase, train and install the Verint QA module on the 9-1-1 Recording system.	-	-	200	11,400	-	-	-	-	-	-
Development Services											
1. Development Services Contract Employee Funds	Professional contract services required to meet development demand in Building Safety, Civil Inspections and Plan Review divisions. Without adding more FTEs, the most effective way to meet demand is to continue supplementing with contract employees. Recommendation: Recommendation based on use of current year funding.	Economic Vitality	Development Continuum	-	2,771,000	-	-	-	1,423,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Construction Inspector II	The Civil Inspection division is requesting 3 additional Construction Inspector II positions in order to offset the increases in development and dry utility permits, as well as the city's focus on Infrastructure and CIP projects. If these positions are approved, less contract funds would be needed in order to compensate for increase in development. These positions would focus on dry utility permits, private development and CIP. Recommendation: approve 1 FTE.	-	-	371,100	203,000	3.00	-	124,700	67,700	1.00	-
3. Building Safety Specialist Inspector	Responsible for all commercial, mechanical/plumbing and electrical inspections throughout the city. The positions would be inspecting large and complex buildings, such as data centers, cross-dock distribution centers, hospitals, schools, restaurants and office buildings, as well as multi-family. The buildings are typically on a very strict time schedule and knowledge of the mechanical/plumbing and electrical systems in these types of buildings is paramount. Specialist positions are easier to fill as there is only 1 certification required rather than multiple disciplines needed, making it easier to find and hire new inspectors.	-	-	357,700	189,400	3.00	-	-	-	-	-
4. Code Compliance Officer	Investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. Establish and maintain positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes.	-	-	114,300	66,200	1.00	-	114,300	66,200	1.00	-
5. Management Assistant	Support the management team of 19 managers/supervisors within the department. The Administration division assists all divisions within DSD, and as development and staffing increases, a greater demand is placed on the Admin division. This would also allow for growth in the division, designate a backup for the Planning & Zoning Commission Secretary, and increase the amount of high level administrative support needed within the department	-	-	131,900	15,700	1.00	-	-	-	-	-
6. Planner	The Planner position is an integral part of the review team for residential, commercial and industrial building permits. With the desire to provide expeditious reviews for our residents and customers, including same day review and permit issuance, the need for a permanent Planner is vital to ensuring that the Planning Division can stay in alignment with the Building Division in terms of review timeliness.	-	-	139,300	16,100	1.00	-	-	-	-	-
Engineering											
1. MicroTransit Additional funding	Additional Funding for MicroTransit Program., Recommendation: fund as one-time.	Safe and Vibrant Community	Public Transit	900,000	-	-	-	-	900,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Project Management & Construction Contract Services for CIP Projects	Funds are for a consultant to assist the Engineering CIP Team in providing CIP Project Construction Estimates. Utilizing a 3rd Party Cost Estimating Service will help Project Managers validate contractor pricing, identify supply chain issues, and develop more accurate CIP Project budgets. Additionally, Contract Project Management Services will be augmenting current PM staffing in developing CIP documentation for projects, processes, and procedures.	Fiscal & Resource Management	CIP Management	-	300,000	-	-	-	300,000	-	-
3. Citywide Multi-modal Safety Plan	A Consultant will conduct an assessment to create a Safety Plan that will include multi-modal forms of transportation in the city and make recommendations for potential improvements through Evaluation, Education, Enforcement, and Engineering. The Safety Plan was a recommendation from the Transportation Master Plan (TMP).	Safe and Vibrant Community	Public Transit	-	250,000	-	-	-	250,000	-	-
4. Estrella Parkway - Elliot to Cotton Lane Alternatives Analysis	As recommended by the Transportation Master Plan, this analysis will evaluate and recommend improvements needed for Estrella Parkway, between and including, the intersections of Elliot Road and Cotton Lane. The analysis is considered a priority due to the importance of this area as the primary entrance to the Estrella communities.	Infrastructure	Estrella Parkway	-	150,000	-	-	-	150,000	-	-
5. Enhanced Maintenance of Traffic Signals	Requesting funding for contract labor assistance to install ITS related components and Police Officer assistance Traffic Signal Rewiring	Safe and Vibrant Community	Traffic Management Center Optimization	-	250,000	-	-	-	250,000	-	-
6. Street Light Upgrade to LED (Ballpark Vicinity)	In 2020, the city began converting streetlights from high pressure sodium lighting to light emitting diode (LED) to reduce both electrical and maintenance costs. Streetlights in the ballpark area represent the final 90 lights to undergo conversion. This project will bring these lights into conformance with city standards, not only saving money, but streamlining maintenance.	Safe and Vibrant Community	Use of Energy Efficient Technology	-	225,000	-	-	-	225,000	-	-
7. Bike Lane Intersection Improvement Pilot	Pilot Project to add green colored notification striping to multiple high frequency intersections	-	-	-	250,000	-	-	-	250,000	-	-
8. Traffic Camera Recording Equipment	Project for the implementation of infrastructure to be able to record traffic cameras.	Infrastructure	Traffic Cameras		300,000				300,000		
9. Enhanced Maintenance of Transportation Infrastructure	Funding to support the essential maintenance of the city's infrastructure. Focusing on city-wide street sign maintenance, streetlights, neighborhood traffic management, and road striping. This initiative is crucial for ensuring the safety, efficiency, and navigational clarity for pedestrians and drivers, enhancing night-time security, and promoting smoother traffic flow.	-	-	1,500,000	-	-	-	-	1,500,000	-	-
10. Truck Route Signage - New State Law	A new state law requires signage on streets indicating if the roadway is restricted from truck traffic. Routes must be signed accordingly and identify the distance the restriction is place. This signage must be in place at every controlled intersection (signage or signal). If restriction signage is not in place, staff will not be able to enforce the city's Truck Route Ordinance. This request is for the cost and installation (via contract) of signs.	-	-	-	95,000	-	-	-	95,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Parks & Recreation											
1. Traffic Control Services for Spring Training, Ballpark and City Signature Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and other city events.	Safe and Vibrant Community	Traffic Management Center Optimization	-	30,000	-	-	-	30,000	-	-
2. ROW - Landscape Maintenance Contract (One-time Funds)	Provide the necessary resources to service the approximately 23 million square feet of city-maintained medians and right of way.	-	-	1,084,900	-	-	-	-	1,084,900	-	-
3. Goodyear Recreation Center Security Staff - Weapons Detection (1 FTE & .5 PTE)	Provide the necessary staffing resources required to support the daily operation of the newly implemented weapons detection system at the Goodyear Recreation Center. This staffing will monitor and control the weapons detection system during peak hours at the facility and help ensure optimal use of the equipment.	-	-	122,000	3,400	1.00	0.50	122,200	3,400	1.00	0.50
4. Ballpark Event Programmer	Add a full-time staff member to provide support and coverage for events and rentals at Goodyear Ballpark.	-	-	92,200	8,000	1.00	-	-	-	-	-
5. Parks Supervisor	Address span of control ratios that are currently beyond the city's preferred maximum standard of 1 supervisor to 6 direct reports. Currently, existing supervisors have 8-10 direct reports each. This request will result in a lower supervisor ratio of 6-8 direct reports.	-	-	158,500	72,000	1.00	-	-	-	-	-
6. Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	Provide the Parks, ROW and Special Event Divisions with a dedicated Grounds Equipment Mechanic. This request would convert an existing .5 PTE to the 1 FTE. Recommendation: Fund the vehicle.	-	-	91,100	124,700	1.00	(0.50)	800	124,700	-	-
7. Ballpark Safety - Protective Netting Extension	Extend the protective netting at Goodyear Ballpark to improve fan safety in the seating bowl.	-	-	-	300,000	-	-	-	300,000	-	-
8. Parks & Recreation Website	Fund contractual services to overhaul existing Parks & Recreation webpages to provide content updates, refresh graphics, update photography, assess and restructure the site tree to maximize the customer experience.	-	-	-	75,000	-	-	-	-	-	-
9. Parks Unimproved Property Maintenance	Provide the necessary resources required for annual maintenance of Parks Department unimproved property. Recommendation: fund as one-time.	-	-	143,000	-	-	-	-	143,000	-	-
10. Temporary Murals - Art Pop Ups in the Park	Continue to produce two Live Art Temporary Mural experiences at Civic Square Park per Arts & Culture Commission recommendation. This includes patriotic Veterans Day murals and a spring mural experience associated with the popular Farmers Market.	-	-	-	25,000	-	-	-	25,000	-	-
11. Parks Maintenance Equipment	Add needed equipment to the Neighborhood Parks work group to perform the maintenance tasks in these areas. This equipment includes: a tractor, a turf and ornamental spray rig, and pull behind blowers.	-	-	10,000	280,000	-	-	10,000	280,000	-	-
12. Ballpark Operations Support - (1,930 part-time hours)	Increase part-time hours to provide support to the Assistant GM of Marketing and Tourism and Assistant GM of Ticket Sales and Operations.	-	-	33,000	-	-	0.93	33,000	-	-	0.93

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
13. Public Art Tours Program	This program will provide residents with a quarterly bus tour that visits various public art sites, local restaurants, and boutiques. This program will encourage cultural tourism in Goodyear and be fee-based for participants. The tours will bring residents/visitors together on a charter bus to visit a curated list of public artworks, fine art exhibits, visit local shops and restaurants, and will have a featured artist join the tour for the public to interact with.	-	-	-	10,000	-	-	-	10,000	-	-
14. Mavericks Food Truck Round-Up Sponsorship	Provide resources to sponsor the Mavericks Food Truck Roundup festival at Goodyear Ballpark.	-	-	-	75,000	-	-	-	75,000	-	-
15. Enhance Civic Square Holiday Lighting	Replace lighting on the city-owned Christmas tree to an LED RGB lighting system that has improved capabilities and is more energy efficient. Upgraded tree lighting will extend the life expectancy for the Christmas tree by 10 years. Add year-round lighting on palms and promenade walkway trees with energy efficient LED RGB lighting where colors can be changed to address holidays/seasons. Year-round lighting will enhance the Civic Square experience for visitors. The year-round lighting has a 3-5 year life expectancy.	-	-	-	71,000	-	-	-	71,000	-	-
16. Landscape Maintenance for New Ballpark Parcels	Funding for regular maintenance on the unimproved property adjacent to Goodyear Ballpark that was acquired in March 2023. This request will also spread granite on the parcels to match the existing size and color of the granite that currently surrounds the ballpark.	-	-	-	175,000	-	-	-	175,000	-	-
17. The Rinq	Fund the artificial ice skating rink during the holiday season. Open during the month of December, the current rink is 4,000 sq. ft. and allows up to 100 skaters per session. In FY24, more than 4,000 skaters participated in this free experience.	-	-	-	111,000	-	-	-	111,000	-	-
18. Light Pole Banner Program	Replace banners that have reached their life expectancy. In addition, it will add new banners to Civic Square and Goodyear Ballpark. This request also provides for contracted services to install four banner rotations annually.	-	-	26,000	25,000	-	-	26,000	25,000	-	-
19. Design and Cost Estimate for Storage at Goodyear Ballpark	Provide design and cost estimates for storage at Goodyear Ballpark.	-	-	-	50,000	-	-	-	-	-	-
20. Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	-	-	-	20,000	-	-	-	-	-	-
21. Ballpark Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Ballpark operations. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	729,000	-	-	-	729,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
22. ROW Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Right-of-Way operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	892,400	-	-	-	892,400	-	-
23. Parks Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Parks operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	1,899,600	-	-	-	1,899,600	-	-
Public Works											
1. Administrative Assistants	PW is a large department and includes four major operational divisions (Solid Waste, Facilities, Fleet, and Street Maintenance), each of which have extensive needs of administrative assistant support: Process Requisitions, POs, Invoices, p-card, NAPA audits and reconciliations, in Munis; Contract Research, procurement entries in Bonfire; Miscellaneous areas of data entry, including: fleet emission reports, car washes, new vehicle folder scans, Facilities PM Due notifications, Solid Waste Service Order maintenance. Administrative Support for addressing Customer Service Calls, Lucity and Velocity reports, website updates, preparing Travel Requests, Technician Communication. Recommendation: approve 1 FTE.	-	-	192,400	8,200	2.00	-	96,400	4,400	1.00	-
2. Fleet Equipment Mechanic III	Additional Mechanic III position for Fleet Services with tools and laptop/workstation to help maintain ever growing Goodyear's Fleet of vehicles and equipment. This request supports the city's goal to build infrastructure that follows industry best practices to maintain efficiency.	-	-	107,200	4,700	1.00	-	107,200	4,700	1.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Streets Maintenance Supervisor	Responsible for supervising 1 Streets Foreman, 3 equipment operators, and 7 maintenance workers by assigning daily tasks, providing training and safety programs, and conducting employee evaluations. Responsible for day-to-day operation and maintenance activities of the Streets Maintenance Division, including asphalt and concrete pavement maintenance and repair, streets sweeping, crack seal application, and unpaved road and shoulder maintenance to ensure best practices and compliance with local, county, state, and federal regulations. Respond to customer inquiries, generate reports, and monitor assigned budgets.	-	-	150,100	70,400	1.00	-	-	-	-	-
4. Administrative Services Manager	This role aims to consolidate administrative and budgetary functions, mirroring successful models in other city departments. Operating from PW Admin building and reporting to the department Director. It will oversee all administrative positions. This initiative ensures continuity of functions, streamlines budgets, enhances customer service, and facilitates cross-training for staff flexibility. With oversight of key software systems, vendor contracts, and department-level actions, the position promotes efficiency and workload balance. This role addresses the extensive needs of the department's four major divisions with an annual operating budget of \$32.7M, 59 full-time employees, managing 140+ purchase orders and 300 monthly invoices.	-	-	153,500	4,100	1.00	-	-	-	-	-
5. M5 Module Capital Asset Management (CAM) and Analytics	The AssetWorks Capital Asset Management (CAM) automates life-cycle cost analysis, customizes replacement cycles, & facilitates strategic budget planning. CAM is the first fleet management software dedicated to optimizing analysis, planning, procurement, & disposal of vehicle equipment assets. This software supports electric and alternative fuel vehicles, directly supporting Public Works' FY27 goal to leverage energy-efficient technology and implement proven sustainable technologies.	-	-	5,000	44,000	-	-	5,000	44,000	-	-
6. Fleet Predictive Maintenance Module	Add an additional module in Fleet's software uses GPS and AI to predict Maintenance and reduce downtime for 300 on-road units. Predictive Maintenance anticipates when a vehicle or piece of equipment is likely to experience a failure or require Maintenance; instead of following a fixed schedule or waiting for a breakdown, predictive maintenance leverages real-time data, sensor readings, and advanced analytics to make informed predictions about the condition of assets. Predictive Maintenance directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	40,500	15,000	-	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
7. 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 (sweepers/buckets), & engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims & reduces annual miles driven. GPS monitoring directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	96,000	-	-	-	-	-	-	-
8. Facilities Condition Assessment	Identify visually apparent deficiencies in the buildings and site systems and provide an opinion of required expenditures over the investment period of typically the next 10 years. The evaluation will include site visits to observe the building and site systems, interviews with building management and maintenance personnel, a detailed review of available maintenance systems, and reconciliation of design/construction documents and plans. The evaluation will also include review of accessible on-site amenities to observe the visible components of the building shell and envelope; building interiors; fire and life safety systems; site systems; and the mechanical, electrical and plumbing (MEP) systems.	-	-	-	350,000	-	-	-	350,000	-	-
9. Facilities Supervisor Vehicle	Purchase a vehicle for the Facility Supervisor. Our dedicated Supervisor, managing Civic Square, the Recreation Campus, PW Admin, Park, Ride, and all three Parks Facilities, currently relies on his personal vehicle for these extensive responsibilities. Considering the nature and scale of his duties, providing him with a city vehicle is a necessity.	-	-	4,700	65,100	-	-	4,700	65,100	-	-
10. Unimproved Property Maintenance- Public Works	The city owns multiple properties that are unimproved. In an effort to keep up with the aesthetics of the city, we are requesting additional funds for these additional services areas. These areas are currently empty-unimproved land, open roads for transport or farming purposes only. The proposal includes all labor, chemical, materials, and equipment needed to complete a scope of work.	-	-	-	30,600	-	-	-	30,600	-	-
Water Services											
1. Stormwater Basin and Channel Maintenance	Funding for ongoing maintenance needs for 101 acres of native channels and basins 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. In FY2024, \$598,000 was received in one-time funding for channel and basin maintenance. Requesting ongoing funds to keep these areas maintained on a regular basis versus infrequent, larger, and more expensive clean-up efforts.	-	-	-	470,000	-	-	-	470,000	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Unimproved Property Maintenance - Stormwater	The city owns multiple properties that are unimproved, meaning they have native landscape or natural vegetation. These parcels require routine maintenance to ensure proper drainage, reduce weeds, remove fire hazards, maintain property values, reduce complaints, and other aesthetic purposes. Over the past year, the Stormwater Division has been meeting with Parks and Public Works to determine ownership and level of service requirements for these vacant/unimproved properties. A total of 352 acres of unimproved city property falls under the responsibility of Stormwater.	-	-	-	1,057,200	-	-	-	1,057,200	-	-
GF & GF Subsidized Total:				12,739,000	19,717,700	60	0.43	4,220,100	20,846,600	28	1.43
Enterprise Funds											
Public Works											
1. Solid Waste Equipment Operators	Add two (2) Solid Waste Operator positions. Due to the growth of solid waste accounts, this increased staff is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	191,800	2,400	2.00	-	191,800	2,400	2.00	-
2. Solid Waste Rear Loader	Due to the increase in solid waste accounts, this vehicle is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	15,100	380,100	-	-	15,100	380,100	-	-
3. Solid Waste Grapple Tractor	Crucial to sustain our ability to provide bulk collections for the increasing number of accounts. Without an additional tractor, our current fleet likely struggles to meet the expanding volume of bulk collections, potentially leading to delays and service interruptions. Acquiring this vehicle will not only alleviate this strain on our existing resources but will also bolster our operational efficiency, ensuring safe, timely, and reliable bulk waste pickups for our growing clientele. This proactive measure aligns with our commitment to maintaining high service standards and meeting the evolving needs of our expanding customer base.	-	-	12,300	155,100	-	-	12,300	155,100	-	-
4. Solid Waste Container Cleaning Equipment	Acquiring cleaning equipment for our trash and recycling containers is crucial for efficient maintenance. Currently outsourcing due to the lack of a designated cleaning area, using the pressure washer zone for fleet vehicles is unsafe and ill-equipped for managing container solids. Researching external cleaning services highlighted concerns of rising costs and limited vendor availability. With 500+ reusable containers in storage, cleaning is imperative, ensuring compliance with health mandates and saving over \$30,000 annually. Acquiring our equipment is a strategic, long-term investment, paying for itself in 2.7 years.	-	-	3,600	76,100	-	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Water Services											
1. Operating Costs to Send Brine to Palo Verde Nuclear Power Station	Annual operating costs to transmit brine from the two Reverse Osmosis facilities (Bullard Water Campus and Site 12) to Palo Verde Nuclear Power Station. These operating costs were identified as part of CIP #60034 Brine Disposal to begin 7/1/2024. The funds will pay for APS's additional costs of operating the systems and the maintenance, repair, and periodic replacement of the systems improvements. \$2M will be needed each year for O&M; however, the amount will be half in the first year.	-	-	1,000,000	-	-	-	1,000,000	-	-	-
1. Water Treatment Supervisor	Oversee the daily operations of the newly formed Water Treatment Division. In late FY2023, two existing positions were reclassified to Senior Water Treatment Operators in response to requirements from Maricopa County Environmental Services Department to have treatment operators with a Grade 4 ADEQ certification to operate the complex water facilities. A third position was reclassified in FY2024. This division now needs a supervisor with the appropriate experience and knowledge to oversee the administrative and technical aspects of these critical functions. This position is included in the proposed five year rate model.	-	-	159,300	60,900	1.00	-	159,300	60,900	1.00	-
2. Utility Locator	Maintain level of service to Goodyear's increasing 811 (blue stake) workload. Staff responded to over 35,000 ticket requests in CY2023 and currently has a backlog of over 1,200 tickets. Utility locators mark all underground city infrastructure including dry utilities (fiber and traffic signal electric) which account for 22% of the tickets. This position is needed to keep the city from being in violation of ACC and State regulations to complete requests in a timely manner. We are experiencing an increase from new construction, large fiber projects and street improvements. This position is included in the proposed five year rate model.	-	-	104,200	65,300	1.00	-	104,200	65,300	1.00	-
2. Wastewater Treatment Supervisor	Enhance staff oversight, budget control, and process monitoring at the Corgett and Rainbow Valley Water Reclamation Facilities (WRF). The WRFs are going through expansions in capacity and treatment due to growth. This new position will add a level of reliability for all of the WRFs at the supervisory level. The current supervisor has 12 direct reports and 3 facilities which are geographically spread out. This is proving to be too much for one position given the increase in capacities, advanced treatment complexities, and the drive time between facilities in order to provide effective oversight. This position is included in the proposed five year rate model.	-	-	157,100	62,200	1.00	-	157,100	62,200	1.00	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Utility Maintenance Supervisor	Add a supervisor to the Utilities Maintenance Division to split the division into two specialized groups. This addition will allow for a more manageable span of control (the current supervisor has 10 direct reports). The current supervisor will retain the Maintenance Mechanics that specialize in the operational and emergency maintenance of all equipment for the water and wastewater sites in Goodyear's service area. This new supervisor will oversee the Electrician and Instrument Control Technicians who are instrumentation and controls specialists in maintaining electrical, instrumentation and SCADA systems within water, wastewater and remote facilities. This position is included in the proposed five year rate model.	-	-	151,100	62,900	1.00	-	152,100	62,900	1.00	-
4. Annual Fire Hydrant Maintenance	Fund a contractor to maintain fire hydrants in the city's water system. Currently Water Distribution staff have competing priorities with meter and valve maintenance, meter reading, customer service activities, utility locating, flushing and emergency water main breaks. Timely maintenance of fire hydrants is important for emergency fire response. Delays in emergency response for fire flows can endanger life and property. Proper maintenance of hydrants also ensures water quality is maintained with scheduled flushing activities. Contracting this maintenance costs less than hiring additional staff and has been used in the past. With these funds, we can achieve 80% of the annual requirement to maintain all hydrants. It is anticipated the remaining 20% can be completed by staff.	-	-	-	225,000	-	-	-	-	-	-
5. Well Impact Analysis for RID GSF Recovery	The city must obtain a recovery well permit in order to recover water stored in the Roosevelt Irrigation District (RID) Groundwater Savings Facility (GSF). Obtaining a recovery well permit requires the applicant to perform and submit a well impact analysis with their application to ensure existing wells are not impacted from withdrawing stored water per ARS 45-834.01. One-time funds are requested to engage an on-call consultant to conduct the analysis. The ability to withdraw stored water from the RID GSF will provide the city greater operational flexibility during times of drought/shortage or whenever the need for additional water resources is needed to meet water demands.	-	-	-	100,000	-	-	-	100,000	-	-
ENTERPRISE TOTAL:				1,794,500	1,190,000	6.00	-	1,791,900	888,900	6.00	-

City Manager's Recommended Budget | FISCAL YEAR 2025

City of Goodyear, Arizona
Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015

