



## City Council Special Meeting

City Hall - Council Chambers

1900 N. Civic Square

Goodyear, AZ 85395

**Monday, June 10, 2024**

**Immediately following the City Council Regular Meeting**

Mayor  
Joe Pizzillo

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Vice Mayor  
Laura Kaino

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Councilmember  
Sheri Lauritano

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Councilmember  
Wally Campbell

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Councilmember  
Bill Stipp

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Councilmember  
Brannon Hampton

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Councilmember  
Vicki Gillis

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### PROCEDURES

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



City Clerk's Office: 1900 N. Civic Square, Goodyear, AZ 85395 (623) 882-7830

[www.goodyearaz.gov/cityclerk](http://www.goodyearaz.gov/cityclerk)

City Council Meeting Live Broadcast:

<https://www.facebook.com/goodyearazgov/videos>



**Immediately following the City Council Regular Meeting****CALL TO ORDER****ROLL CALL****BUSINESS****1. FINAL ADOPTION OF THE FY2025 BUDGET  
RECOMMENDATION**

ADOPT RESOLUTION NO. 2024-2381 DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2025 BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025.  
(Ryan Bittle, Finance Manager)

**ADJOURNMENT**

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

LA CIUDAD DE GOODYEAR PROCURA HACER TODA JUNTA PUBLICA ACCESIBLE A PERSONAS CON DISCAPACIDADES. Con un aviso de 48 horas por adelantado se puede proveer asistencia especial a personas con discapacidades visuales o auditivas durante la junta. Se harán adaptaciones razonables con previa solicitud para personas con discapacidades o para residentes que no hablan inglés. Favor de llamar a la Secretaria Municipal al (623) 882-7830 o Retransmisión de Arizona (TDD) 7-1-1 para solicitar adaptaciones para participar en la junta pública.

**POSTING VERIFICATION**

This agenda was posted on 06/05/2024 at 11:05 a.m. by JP.

ITEM #: 1.  
DATE: 06/10/2024  
AI #:1797



## **CITY COUNCIL ACTION REPORT**

**SUBJECT: FINAL ADOPTION OF THE FY2025 BUDGET**

**STAFF PRESENTER(S):** Ryan Bittle, Finance Manager

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### **SUMMARY**

The \$818,096,600 FY2025 budget is unchanged from the Tentative Budget approved by City Council on May 20, 2024. A public hearing was held today (June 10, 2024) consistent with the requirements of state law.

Adoption of the Final Budget must occur at a special meeting of the City Council as prescribed by A.R.S. §42-17105(A).

### **STRATEGIC PLAN ALIGNMENT**



Fiscal Resource  
Management

### **RECOMMENDATION**

ADOPT RESOLUTION NO. 2024-2381 DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2025 BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025. (Ryan Bittle, Finance Manager)

### **FISCAL IMPACT**

The FY2025 Budget totals \$818,096,600. It is balanced for the General Fund and within resources for Asset Management, Enterprise, Special Revenue, Capital, and Debt Service funds. The use of utility revenue, impact fee and excise tax, and/or property tax supported bond funding is anticipated for capital projects and to provide upfront financing for impact fee projects that must be constructed prior to the full revenue stream.

The primary property tax levy, including the \$277,689 increase to capture the permitted 2% growth in the levy, is used in the balanced FY2025 General Fund budget. Final budget adoption must occur two weeks prior to the adoption of the property tax levy.

### **BACKGROUND AND PREVIOUS ACTIONS**

Overview of the process to date and a public hearing on Truth-in-Taxation and on the Final Budget was conducted as part of the regular City Council meeting held today, June 10, 2024.

### **STAFF ANALYSIS**

The FY2025 Final Budget has not changed from the Tentative Budget presented and adopted on May 20, 2024 and is compliant with adopted financial policies.

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### **Attachments**

Resolution No. 2024-2381

Exhibit A - FY2025 State Forms

**RESOLUTION NO. 2024-2381**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2025 BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on May 20, 2024, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the city of Goodyear; and

WHEREAS, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on June 10, 2024 at 5:00 p.m. at the Goodyear City Hall Council Chambers, at 1900 N Civic Square, Goodyear, AZ 85395, for the purpose of holding a public hearing on the 2024-2025 (FY2025) budget and the truth in taxation increase in the primary property tax levy;

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on June 10, 2024, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

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

SECTION 1. That the said estimates of revenues and expenditures shown on the accompanying schedules, attached hereto as Exhibit A, as now increased, reduced, or changed, are hereby adopted as the budget of the city of Goodyear, Maricopa County, Arizona for FY2025 beginning July 1, 2024, and ending June 30, 2025.

SECTION 2. Resolution 2024-2381 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Joe Pizzillo, Mayor

Date: \_\_\_\_\_

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Darcie McCracken, City Clerk

\_\_\_\_\_  
Roric Massey, City Attorney

**City/Town of Goodyear**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2025**

| Fiscal year | S<br>c<br>h |                                                                                  | Funds        |                      |                   |                       |                   |                  |                        |                 |               |             |
|-------------|-------------|----------------------------------------------------------------------------------|--------------|----------------------|-------------------|-----------------------|-------------------|------------------|------------------------|-----------------|---------------|-------------|
|             |             |                                                                                  | General Fund | Special Revenue Fund | Debt Service Fund | Capital Projects Fund | CFD & Trust Funds | Enterprise Funds | Internal Service Funds | Total all funds |               |             |
| 2024        |             | Adopted/adjusted budgeted expenditures/expenses*                                 | E 1          | 372,162,700          | 42,561,700        | 14,406,000            | 213,739,000       | 58,406,100       | 105,673,500            | 0               | 806,949,000   |             |
| 2024        |             | Actual expenditures/expenses**                                                   | E 2          | 202,988,700          | 32,462,300        | 14,685,300            | 21,834,000        | 39,612,600       | 62,730,100             | 0               | 374,313,000   |             |
| 2025        |             | Beginning fund balance/(deficit) or net position/(deficit) at July 1***          |              | 3                    | 225,124,900       | 7,798,400             | 745,500           | 146,989,700      | 17,579,700             | 51,222,400      | 0             | 449,460,600 |
| 2025        |             | Primary property tax levy                                                        | B 4          | 15,140,885           |                   |                       |                   |                  |                        |                 |               | 15,140,885  |
| 2025        |             | Secondary property tax levy                                                      | B 5          |                      |                   | 13,237,000            |                   |                  |                        |                 |               | 13,237,000  |
| 2025        |             | Estimated revenues other than property taxes                                     | C 6          | 185,003,700          | 15,861,400        | 3,804,900             | 235,758,100       | 29,704,300       | 73,571,300             | 0               | 543,703,700   |             |
| 2025        |             | Other financing sources                                                          | D 7          | 0                    | 0                 | 0                     | 0                 | 0                | 0                      | 0               | 0             | 0           |
| 2025        |             | Other financing (uses)                                                           | D 8          | 0                    | 0                 | 0                     | 0                 | 0                | 0                      | 0               | 0             | 0           |
| 2025        |             | Interfund transfers in                                                           | D 9          | 24,634,000           | 28,394,100        | 0                     | 8,609,600         | 3,764,600        | 0                      | 0               | 65,402,300    |             |
| 2025        |             | Interfund Transfers (out)                                                        | D 10         | 56,610,100           | 0                 | 0                     | 8,609,600         | 182,600          | 0                      | 0               | 65,402,300    |             |
| 2025        |             | Line 11: Reduction for fund balance reserved for future budget year expenditures | 11           |                      |                   |                       |                   |                  |                        |                 |               |             |
|             |             | Maintained for future debt retirement                                            |              |                      |                   |                       |                   |                  |                        |                 | 0             |             |
|             |             | Maintained for future capital projects                                           |              |                      |                   |                       |                   |                  |                        |                 | 0             |             |
|             |             | Maintained for future financial stability                                        |              |                      |                   |                       |                   |                  |                        |                 | 0             |             |
| 2025        |             | Total financial resources available                                              | 12           | 393,293,385          | 52,053,900        | 17,787,400            | 382,747,800       | 50,866,000       | 124,793,700            | 0               | 1,021,542,185 |             |
| 2025        |             | Budgeted expenditures/expenses                                                   | E 13         | 401,946,900          | 51,346,600        | 17,031,800            | 193,399,400       | 50,866,000       | 103,505,900            | 0               | 818,096,600   |             |

**Expenditure limitation comparison**

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

|   | 2024           | 2025           |
|---|----------------|----------------|
| 1 | \$ 806,949,000 | \$ 818,096,600 |
| 2 |                |                |
| 3 | 806,949,000    | 818,096,600    |
| 4 | 199,455,116    | 218,412,200    |
| 5 | \$ 607,493,884 | \$ 599,684,400 |
| 6 | \$ 622,516,993 | \$ 675,302,201 |

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

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

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

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

**City/Town of Goodyear**  
**Tax levy and tax rate information**  
**Fiscal year 2025**

|                                                                                                                                                                                                                                                                                                                     | <u>2024</u>   | <u>2025</u>   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| 1. Maximum allowable primary property tax levy.<br>A.R.S. §42-17051(A)                                                                                                                                                                                                                                              | \$ 13,923,866 | \$ 15,140,885 |
| 2. Amount received from primary property taxation in<br>the <b>current year</b> in excess of the sum of that year's<br>maximum allowable primary property tax levy.<br>A.R.S. §42-17102(A)(18)                                                                                                                      | \$            |               |
| 3. Property tax levy amounts                                                                                                                                                                                                                                                                                        |               |               |
| A. Primary property taxes                                                                                                                                                                                                                                                                                           | \$ 13,923,866 | \$ 15,140,885 |
| Property tax judgment                                                                                                                                                                                                                                                                                               |               |               |
| B. Secondary property taxes                                                                                                                                                                                                                                                                                         | 11,196,100    | 13,237,000    |
| Property tax judgment                                                                                                                                                                                                                                                                                               |               |               |
| C. Total property tax levy amounts                                                                                                                                                                                                                                                                                  | \$ 25,119,966 | \$ 28,377,885 |
| 4. Property taxes collected*                                                                                                                                                                                                                                                                                        |               |               |
| A. Primary property taxes                                                                                                                                                                                                                                                                                           |               |               |
| (1) <b>Current</b> year's levy                                                                                                                                                                                                                                                                                      | \$            |               |
| (2) Prior years' levies                                                                                                                                                                                                                                                                                             |               |               |
| (3) Total primary property taxes                                                                                                                                                                                                                                                                                    | \$            |               |
| B. Secondary property taxes                                                                                                                                                                                                                                                                                         |               |               |
| (1) <b>Current</b> year's levy                                                                                                                                                                                                                                                                                      | \$ 11,196,100 |               |
| (2) Prior years' levies                                                                                                                                                                                                                                                                                             |               |               |
| (3) Total secondary property taxes                                                                                                                                                                                                                                                                                  | \$ 11,196,100 |               |
| C. Total property taxes collected                                                                                                                                                                                                                                                                                   | \$ 11,196,100 |               |
| 5. Property tax rates                                                                                                                                                                                                                                                                                               |               |               |
| A. City/Town tax rate                                                                                                                                                                                                                                                                                               |               |               |
| (1) Primary property tax rate                                                                                                                                                                                                                                                                                       | 0.9617        | 0.9257        |
| Property tax judgment                                                                                                                                                                                                                                                                                               |               |               |
| (2) Secondary property tax rate                                                                                                                                                                                                                                                                                     | 0.7733        | 0.8093        |
| Property tax judgment                                                                                                                                                                                                                                                                                               |               |               |
| (3) Total city/town tax rate                                                                                                                                                                                                                                                                                        | 1.7350        | 1.7350        |
| B. Special assessment district tax rates                                                                                                                                                                                                                                                                            |               |               |
| Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town. |               |               |

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

**City/Town of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

| Source of revenues                          | Estimated<br>revenues<br>2024 | Actual<br>revenues*<br>2024 | Estimated<br>revenues<br>2025 |
|---------------------------------------------|-------------------------------|-----------------------------|-------------------------------|
| <b>General Fund</b>                         |                               |                             |                               |
| <b>Local taxes</b>                          |                               |                             |                               |
| Sales                                       | \$ 88,737,900                 | \$ 93,215,300               | \$ 107,114,800                |
| Construction                                | 16,782,600                    | 26,644,800                  | 7,200,000                     |
| Franchise                                   | 4,278,300                     | 5,188,000                   | 5,390,400                     |
| <b>Licenses and permits</b>                 |                               |                             |                               |
| License and Registration                    | \$ 398,800                    | \$ 339,100                  | \$ 379,400                    |
| <b>Intergovernmental</b>                    |                               |                             |                               |
| Urban Revenue Sharing (Income Tax)          | \$ 27,281,300                 | \$ 27,281,300               | \$ 22,195,300                 |
| Auto Lieu (VLT)                             | 5,211,800                     | 4,813,100                   | 4,837,700                     |
| State Shared Sales Tax                      | 15,314,700                    | 15,968,400                  | 16,366,700                    |
| <b>Charges for services</b>                 |                               |                             |                               |
| General Government-Reimbursements           | \$ 11,850,300                 | \$ 992,200                  | \$ 116,200                    |
| Arizona Tourism Reimbursement               | 2,431,400                     | 3,041,900                   | 2,997,000                     |
| Rentals                                     | 592,300                       | 496,100                     | 511,000                       |
| Parks, Recreation and Aquatics              | 1,836,700                     | 1,788,200                   | 1,883,500                     |
| Development Related                         | 9,405,500                     | 18,500,000                  | 10,357,200                    |
| <b>Fines and forfeits</b>                   |                               |                             |                               |
| Fines                                       | \$ 1,068,200                  | \$ 896,200                  | \$ 923,100                    |
| <b>Interest on investments</b>              |                               |                             |                               |
| Investment Income                           | \$ 1,389,600                  | \$ 10,022,100               | \$ 3,752,000                  |
| <b>Miscellaneous</b>                        |                               |                             |                               |
| Miscellaneous Revenue                       | \$ 73,000                     | \$ 1,036,100                | \$ 1,375,800                  |
| Other                                       |                               |                             | (1,400,000)                   |
| Risk Reserve                                | 689,000                       | 1,168,100                   | 1,003,600                     |
| <b>Total General Fund</b>                   | <b>\$ 187,341,400</b>         | <b>\$ 211,390,900</b>       | <b>\$ 185,003,700</b>         |
| <b>Special revenue funds</b>                |                               |                             |                               |
| Ballpark Operating                          | \$ 3,539,000                  | \$ 3,512,500                | \$ 3,712,500                  |
| Ballpark Capital Replacement Fund           | 115,000                       | 115,000                     | 115,000                       |
| Highway User Revenue Fund (HURF)            | 7,898,900                     | 7,521,100                   | 7,407,400                     |
| Impound Fund                                | 100,000                       | 100,000                     | 100,000                       |
| Arizona Lottery Funds (ALF)                 | 325,800                       | 250,000                     | 250,000                       |
| Park and Ride Marquee Fund                  | 114,800                       | 114,800                     | 114,800                       |
| AZ Smart & Safe Fund                        | 560,000                       | 560,000                     | 560,000                       |
| Court Enhancement Fund                      | 80,000                        | 80,000                      | 80,000                        |
| Judicial Collection Enhancement Fund (JCEF) | 13,500                        | 13,500                      | 13,500                        |
| Fill the Gap                                | 6,000                         | 6,000                       | 6,000                         |
| Officer Safety Equipment                    | 20,000                        | 20,000                      | 20,000                        |
| CBDG Entitlement                            | 801,900                       | 349,900                     | 825,800                       |

**City/Town of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

| Source of revenues                    | Estimated<br>revenues<br>2024 | Actual<br>revenues*<br>2024 | Estimated<br>revenues<br>2025 |
|---------------------------------------|-------------------------------|-----------------------------|-------------------------------|
| Prop 302                              |                               | 300,000                     | 300,000                       |
| Ambulance                             | 281,700                       | 700,000                     | 721,000                       |
| Miscellaneous Grants                  | 1,566,200                     | 477,800                     | 1,558,500                     |
| Opioid Settlement Fund                | 76,900                        | 76,900                      | 76,900                        |
| <b>Total special revenue funds</b>    | <b>\$ 15,499,700</b>          | <b>\$ 14,197,500</b>        | <b>\$ 15,861,400</b>          |
| <b>Debt service funds</b>             |                               |                             |                               |
| McDowell Improvement District         | \$ 3,937,800                  | \$ 3,817,100                | \$ 3,804,900                  |
| <b>Total debt service funds</b>       | <b>\$ 3,937,800</b>           | <b>\$ 3,817,100</b>         | <b>\$ 3,804,900</b>           |
| <b>Capital projects funds</b>         |                               |                             |                               |
| Budget Authority                      | \$ 15,000,000                 | \$                          | \$ 15,000,000                 |
| G.O. Bonds                            | 40,000,000                    |                             | 104,716,500                   |
| Enterprise Capital - Wastewater Bonds | 31,000,000                    |                             | 23,772,000                    |
|                                       | <b>\$ 86,000,000</b>          | <b>\$</b>                   | <b>\$ 143,488,500</b>         |
| Enterprise Capital - Water Bonds      | \$                            | \$                          | \$ 31,194,300                 |
| Non-Utility Impact Fees               | 21,704,700                    | 28,896,500                  | 18,415,300                    |
| Utility Impact Fees                   | 37,501,900                    | 11,999,200                  | 42,660,000                    |
|                                       | <b>\$ 59,206,600</b>          | <b>\$ 40,895,700</b>        | <b>\$ 92,269,600</b>          |
| <b>Total capital projects funds</b>   | <b>\$ 145,206,600</b>         | <b>\$ 40,895,700</b>        | <b>\$ 235,758,100</b>         |
| <b>Enterprise funds</b>               |                               |                             |                               |
| Water                                 | \$ 39,493,000                 | \$ 46,583,700               | \$ 39,259,100                 |
| Wastewater                            | 23,070,500                    | 26,179,400                  | 24,445,000                    |
| Solid Waste                           | 7,972,300                     | 9,109,700                   | 9,867,200                     |
|                                       | <b>\$ 70,535,800</b>          | <b>\$ 81,872,800</b>        | <b>\$ 73,571,300</b>          |
| <b>Total enterprise funds</b>         | <b>\$ 70,535,800</b>          | <b>\$ 81,872,800</b>        | <b>\$ 73,571,300</b>          |
| <b>CFD &amp; Trust Funds</b>          |                               |                             |                               |
| Community Facilities Districts        | \$ 28,357,000                 | \$ 23,390,100               | \$ 12,524,600                 |
| Trust Funds                           | 14,184,100                    | 15,414,300                  | 17,179,700                    |
| <b>Total CFD &amp; Trust funds</b>    | <b>\$ 42,541,100</b>          | <b>\$ 38,804,400</b>        | <b>\$ 29,704,300</b>          |
| <b>Total all funds</b>                | <b>\$ 465,062,400</b>         | <b>\$ 390,978,400</b>       | <b>\$ 543,703,700</b>         |

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

**City/Town of Goodyear**  
**Other financing sources/(uses) and interfund transfers**  
**Fiscal year 2025**

| <b>Fund</b>                                       | <b>Other financing<br/>2025</b> |               | <b>Interfund transfers<br/>2025</b> |               |
|---------------------------------------------------|---------------------------------|---------------|-------------------------------------|---------------|
|                                                   | <b>Sources</b>                  | <b>(Uses)</b> | <b>In</b>                           | <b>(Out)</b>  |
| <b>General Fund</b>                               |                                 |               |                                     |               |
| General Fund                                      | \$                              | \$            | \$ 9,378,300                        | \$ 56,610,100 |
| Risk Reserve                                      |                                 |               | 2,705,700                           |               |
| Asset Management Reserve                          |                                 |               | 12,550,000                          |               |
| <b>Total General Fund</b>                         | \$                              | \$            | \$ 24,634,000                       | \$ 56,610,100 |
| <b>Special revenue funds</b>                      |                                 |               |                                     |               |
| Ballpark Operating                                | \$                              | \$            | \$ 16,462,000                       | \$            |
| Highway User Revenue (HURF)                       |                                 |               | 5,894,700                           |               |
| AZ Smart & Safe                                   |                                 |               | 560,000                             |               |
| Ambulance                                         |                                 |               | 5,477,400                           |               |
| <b>Total special revenue funds</b>                | \$                              | \$            | \$ 28,394,100                       | \$            |
| <b>Debt service funds</b>                         |                                 |               |                                     |               |
|                                                   | \$                              | \$            | \$                                  | \$            |
| <b>Total debt service funds</b>                   | \$                              | \$            | \$                                  | \$            |
| <b>Capital projects funds</b>                     |                                 |               |                                     |               |
| Non-Utility Impact Fees                           | \$                              | \$            | \$ 4,878,100                        | \$            |
| Construction Sales Tax                            |                                 |               |                                     | 3,731,500     |
| Utility Impact Fees                               |                                 |               | 3,731,500                           | 4,878,100     |
| <b>Total capital projects funds</b>               | \$                              | \$            | \$ 8,609,600                        | \$ 8,609,600  |
| <b>Permanent funds</b>                            |                                 |               |                                     |               |
|                                                   | \$                              | \$            | \$                                  | \$            |
| <b>Total permanent funds</b>                      | \$                              | \$            | \$                                  | \$            |
| <b>Enterprise funds</b>                           |                                 |               |                                     |               |
|                                                   | \$                              | \$            | \$                                  | \$            |
| <b>Total enterprise funds</b>                     | \$                              | \$            | \$                                  | \$            |
| <b>Community Facilities Districts funds</b>       |                                 |               |                                     |               |
| Community Facilities Districts Funds              | \$                              | \$            | \$ 3,764,600                        | \$ 182,600    |
| <b>Total Community Facilities Districts funds</b> | \$                              | \$            | \$ 3,764,600                        | \$ 182,600    |
| <b>Total all funds</b>                            | \$                              | \$            | \$ 65,402,300                       | \$ 65,402,300 |

**City/Town of Goodyear**  
**Expenditures/expenses by fund**  
**Fiscal year 2025**

|                                             | Adopted<br>budgeted<br>expenditures/<br>expenses | Expenditure/<br>expense<br>adjustments<br>approved | Actual<br>expenditures/<br>expenses* | Budgeted<br>expenditures/<br>expenses |
|---------------------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------------|---------------------------------------|
| Fund/Department                             | 2024                                             | 2024                                               | 2024                                 | 2025                                  |
| <b>General Fund</b>                         |                                                  |                                                    |                                      |                                       |
| Mayor and Council                           | \$ 491,600                                       | \$                                                 | \$ 470,600                           | \$ 495,400                            |
| City Manager                                | 6,185,700                                        | 84,700                                             | 3,902,600                            | 6,327,800                             |
| Legal Services                              | 3,021,700                                        |                                                    | 2,848,000                            | 3,217,600                             |
| Municipal Court                             | 2,418,600                                        |                                                    | 1,936,000                            | 2,977,500                             |
| City Clerk                                  | 1,317,200                                        | (13,000)                                           | 1,136,900                            | 1,292,700                             |
| Finance                                     | 33,249,700                                       | (75,700)                                           | 17,908,500                           | 21,191,800                            |
| Human Services                              | 3,938,000                                        |                                                    | 3,813,100                            | 4,287,800                             |
| Information Technology                      | 11,009,800                                       | 144,400                                            | 10,055,400                           | 12,233,000                            |
| Digital Communications                      | 1,834,700                                        |                                                    | 1,751,500                            | 1,893,100                             |
| Fire                                        | 39,912,600                                       | (436,200)                                          | 33,296,200                           | 41,028,500                            |
| Police                                      | 47,171,700                                       | 1,602,900                                          | 43,772,300                           | 50,201,400                            |
| Development Services                        | 16,467,100                                       | (111,400)                                          | 14,021,000                           | 12,619,100                            |
| Economic Development                        | 4,410,100                                        | 380,200                                            | 4,367,100                            | 4,034,500                             |
| Engineering                                 | 68,932,200                                       | (1,232,800)                                        | 11,801,600                           | 53,457,700                            |
| Parks & Recreation                          | 26,669,800                                       | (271,800)                                          | 20,597,400                           | 37,988,000                            |
| Public Works                                | 15,969,400                                       | (1,336,000)                                        | 6,862,200                            | 20,161,500                            |
| Water Services                              | 5,069,400                                        | 1,781,500                                          | 6,695,100                            | 2,616,700                             |
| Debt Service                                |                                                  | 3,000                                              | 3,000                                |                                       |
| Non-Departmental                            | 3,500,000                                        |                                                    | 3,500,000                            | 3,500,000                             |
| Contingency                                 | 600,000                                          | (191,800)                                          | 600,000                              | 619,500                               |
| Reserves                                    | 47,159,100                                       | (8,514,500)                                        |                                      | 79,477,200                            |
| Fire Asset Management                       | 1,431,000                                        | (51,700)                                           | 140,900                              | 2,488,700                             |
| Fleet Asset Management                      | 17,209,400                                       | 390,300                                            | 5,156,500                            | 16,229,800                            |
| Parks Asset Management                      | 7,021,200                                        | (326,700)                                          | 1,826,400                            | 6,926,300                             |
| Risk Reserve                                | 3,235,800                                        | 708,800                                            | 3,235,800                            | 3,805,800                             |
| Traffic Signals Asset Management            | 2,662,000                                        | (213,900)                                          | 593,200                              | 3,201,300                             |
| Technology Asset Management                 | 4,082,300                                        |                                                    | 1,988,600                            | 3,360,400                             |
| Facilities Asset Management                 | 5,094,300                                        | (222,000)                                          | 708,800                              | 6,313,800                             |
| <b>Total General Fund</b>                   | <b>\$ 380,064,400</b>                            | <b>\$ (7,901,700)</b>                              | <b>\$ 202,988,700</b>                | <b>\$ 401,946,900</b>                 |
| <b>Special revenue funds</b>                |                                                  |                                                    |                                      |                                       |
| Highway User Revenue Fund (HURF)            | \$ 10,573,800                                    | \$ (7,700)                                         | \$ 9,895,600                         | \$ 13,413,800                         |
| Arizona Lottery Funds                       | 918,800                                          |                                                    | 364,900                              | 719,200                               |
| Park and Ride Marquee                       | 1,429,900                                        | 373,000                                            | 791,200                              | 979,800                               |
| Court Enhancement Fund                      | 404,500                                          |                                                    | 53,300                               | 447,500                               |
| Fill the Gap                                | 81,100                                           |                                                    |                                      | 91,100                                |
| Judicial Collection Enhancement Fund (JCEF) | 162,400                                          |                                                    |                                      | 176,600                               |
| Impound Fund                                | 380,700                                          |                                                    | 96,500                               | 392,400                               |
| Opioid Settlement                           | 76,900                                           | 400                                                | 76,900                               | 246,200                               |
| Officer Safety Equipment                    | 93,500                                           |                                                    | 65,000                               | 46,300                                |
| Ambulance                                   | 1,483,000                                        | (23,600)                                           | 1,443,600                            | 6,198,400                             |
| Ballpark Operating                          | 18,688,500                                       | (800)                                              | 18,187,400                           | 20,400,200                            |
| Ballpark Capital Replacement Fund           | 4,335,800                                        | (290,000)                                          | 1,124,600                            | 4,757,100                             |
| Prop 302 Funds (Tourism)                    | 464,100                                          |                                                    | 281,100                              | 300,000                               |
| American Rescue Plan                        |                                                  |                                                    |                                      |                                       |
| CBDG Entitlement                            | 801,900                                          | (24,000)                                           | 349,900                              | 825,800                               |
| Miscellaneous Grants                        | 2,127,900                                        | 511,600                                            | (267,700)                            | 2,352,000                             |
| <b>Total special revenue funds</b>          | <b>\$ 42,022,800</b>                             | <b>\$ 538,900</b>                                  | <b>\$ 32,462,300</b>                 | <b>\$ 51,346,600</b>                  |
| <b>Debt service funds</b>                   |                                                  |                                                    |                                      |                                       |
| Secondary Property Tax                      | \$ 10,467,200                                    | \$                                                 | \$ 10,867,200                        | \$ 13,225,900                         |
| McDowell Improvement District               | 3,938,800                                        |                                                    | 3,818,100                            | 3,805,900                             |
| <b>Total debt service funds</b>             | <b>\$ 14,406,000</b>                             | <b>\$</b>                                          | <b>\$ 14,685,300</b>                 | <b>\$ 17,031,800</b>                  |

**City/Town of Goodyear**  
**Expenditures/expenses by fund**  
**Fiscal year 2025**

| Fund/Department                           | Adopted<br>budgeted<br>expenditures/<br>expenses | Expenditure/<br>expense<br>adjustments<br>approved | Actual<br>expenditures/<br>expenses* | Budgeted<br>expenditures/<br>expenses |
|-------------------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------------|---------------------------------------|
|                                           | 2024                                             | 2024                                               | 2024                                 | 2025                                  |
| <b>Capital projects funds</b>             |                                                  |                                                    |                                      |                                       |
| General Obligations Bonds                 | \$ 60,291,100                                    | \$ (4,752,300)                                     | \$ 3,944,700                         | \$ 35,911,100                         |
| Budget Authority                          | 15,000,000                                       | (84,600)                                           |                                      | 15,000,000                            |
| Water & Wastewater Bonds                  | 30,527,900                                       | (281,600)                                          | 1,156,200                            | 53,062,800                            |
| Non-Utility Impact Fees                   | 51,720,400                                       | (6,604,500)                                        | 14,576,100                           | 42,878,200                            |
| Construction Sales Tax - Impact Fee       | 10,689,000                                       |                                                    | 2,180,000                            | 2,207,100                             |
| Utility Impact Fees                       | 41,682,000                                       | 15,551,600                                         | (23,000)                             | 44,340,200                            |
| <b>Total capital projects funds</b>       | <b>\$ 209,910,400</b>                            | <b>\$ 3,828,600</b>                                | <b>\$ 21,834,000</b>                 | <b>\$ 193,399,400</b>                 |
| <b>Community facility districts funds</b> |                                                  |                                                    |                                      |                                       |
| Community Facility Districts (CFD)        | \$ 35,434,700                                    | \$                                                 | \$ 22,622,600                        | \$ 26,466,000                         |
| <b>Total CFD funds</b>                    | <b>\$ 35,434,700</b>                             | <b>\$</b>                                          | <b>\$ 22,622,600</b>                 | <b>\$ 26,466,000</b>                  |
| <b>Enterprise funds</b>                   |                                                  |                                                    |                                      |                                       |
| Water                                     | \$ 52,544,200                                    | \$ (3,963,000)                                     | \$ 36,708,800                        | \$ 51,386,500                         |
| Wastewater                                | 39,823,300                                       | 7,440,200                                          | 17,458,500                           | 41,244,700                            |
| Solid Waste                               | 9,777,800                                        | 51,000                                             | 8,562,800                            | 10,874,700                            |
| <b>Total enterprise funds</b>             | <b>\$ 102,145,300</b>                            | <b>\$ 3,528,200</b>                                | <b>\$ 62,730,100</b>                 | <b>\$ 103,505,900</b>                 |
| <b>Trust Funds</b>                        |                                                  |                                                    |                                      |                                       |
| Self Insurance Trust Fund                 | \$ 22,672,000                                    | \$                                                 | \$ 16,715,300                        | \$ 23,904,100                         |
| Volunteer Firefighter Trust Fund          | 242,200                                          |                                                    | 242,200                              | 433,600                               |
| Other Trust Funds                         | 51,200                                           | 6,000                                              | 32,500                               | 62,300                                |
| <b>Total trust funds</b>                  | <b>\$ 22,965,400</b>                             | <b>\$ 6,000</b>                                    | <b>\$ 16,990,000</b>                 | <b>\$ 24,400,000</b>                  |
| <b>Total all funds</b>                    | <b>\$ 806,949,000</b>                            | <b>\$</b>                                          | <b>\$ 374,313,000</b>                | <b>\$ 818,096,600</b>                 |

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

**City/Town of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2025**

| Department/Fund                     | Adopted<br>budgeted<br>expenditures/<br>expenses<br>2024 | Expenditure/<br>expense<br>adjustments<br>approved<br>2024 | Actual<br>expenditures/<br>expenses*<br>2024 | Budgeted<br>expenditures/<br>expenses<br>2025 |
|-------------------------------------|----------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|
| <b>Mayor and Council:</b>           |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 491,600                                               | \$                                                         | \$ 470,600                                   | \$ 495,400                                    |
| <b>Mayor and Council Total</b>      | <b>\$ 491,600</b>                                        | <b>\$</b>                                                  | <b>\$ 470,600</b>                            | <b>\$ 495,400</b>                             |
| <b>City Manager:</b>                |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 6,185,700                                             | \$ 84,700                                                  | \$ 3,902,600                                 | \$ 6,327,800                                  |
| CBDG Entitlement                    | 801,900                                                  | (342,200)                                                  | 349,900                                      | 507,600                                       |
| Grant                               |                                                          | 2,000                                                      |                                              |                                               |
| <b>City Manager Total</b>           | <b>\$ 6,987,600</b>                                      | <b>\$ (255,500)</b>                                        | <b>\$ 4,252,500</b>                          | <b>\$ 6,835,400</b>                           |
| <b>Legal Services:</b>              |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 3,021,700                                             | \$                                                         | \$ 2,848,000                                 | \$ 3,217,600                                  |
| <b>Legal Services Total</b>         | <b>\$ 3,021,700</b>                                      | <b>\$</b>                                                  | <b>\$ 2,848,000</b>                          | <b>\$ 3,217,600</b>                           |
| <b>Municipal Court:</b>             |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 2,418,600                                             | \$                                                         | \$ 1,936,000                                 | \$ 2,977,500                                  |
| Court Enhancement Fund              | 54,600                                                   |                                                            | 53,300                                       | 56,500                                        |
| Fill the Gap Fund                   |                                                          |                                                            |                                              |                                               |
| <b>Municipal Court Total</b>        | <b>\$ 2,473,200</b>                                      | <b>\$</b>                                                  | <b>\$ 1,989,300</b>                          | <b>\$ 3,034,000</b>                           |
| <b>City Clerk:</b>                  |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 1,317,200                                             | \$ (13,000)                                                | \$ 1,136,900                                 | \$ 1,292,700                                  |
| <b>City Clerk Total</b>             | <b>\$ 1,317,200</b>                                      | <b>\$ (13,000)</b>                                         | <b>\$ 1,136,900</b>                          | <b>\$ 1,292,700</b>                           |
| <b>Finance:</b>                     |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 33,249,700                                            | \$ (75,700)                                                | \$ 17,908,500                                | \$ 21,191,800                                 |
| Community Facilities District (CFD) | 23,781,600                                               |                                                            | 12,479,900                                   | 10,784,900                                    |
| Non-Utility Impact Fees             | 107,400                                                  |                                                            | 107,400                                      |                                               |
| Utility Impact Fees                 | 265,600                                                  |                                                            | 265,600                                      |                                               |
| GO Bonds                            | 40,000,000                                               |                                                            |                                              |                                               |
| Other                               | 6,876,900                                                |                                                            | 76,900                                       | 132,000                                       |
| <b>Finance Total</b>                | <b>\$ 104,281,200</b>                                    | <b>\$ (75,700)</b>                                         | <b>\$ 30,838,300</b>                         | <b>\$ 32,108,700</b>                          |
| <b>Human Resources:</b>             |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 3,938,000                                             | \$                                                         | \$ 3,813,100                                 | \$ 4,287,800                                  |
| Risk Reserve                        | 3,235,800                                                | 708,800                                                    | 3,235,800                                    | 3,805,800                                     |
| Self Insurance Trust Fund           | 22,672,000                                               |                                                            | 16,715,300                                   | 23,904,100                                    |
| Enterprise Fund - Water             | 43,200                                                   |                                                            | 43,200                                       | 43,200                                        |
| Enterprise Fund - Wastewater        | 96,600                                                   |                                                            | 96,600                                       | 96,600                                        |
| Enterprise Fund - Solid Waste       | 10,000                                                   |                                                            | 10,000                                       | 10,000                                        |
| Fill a Need Fund                    | 13,000                                                   |                                                            | 13,000                                       | 24,800                                        |
| <b>Human Resources Total</b>        | <b>\$ 30,008,600</b>                                     | <b>\$ 708,800</b>                                          | <b>\$ 23,927,000</b>                         | <b>\$ 32,172,300</b>                          |
| <b>Information Technology:</b>      |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 11,009,800                                            | \$ 144,400                                                 | \$ 10,055,400                                | \$ 12,233,000                                 |
| Technology Asset Management         | 2,180,900                                                |                                                            | 1,988,600                                    | 1,286,400                                     |
| Enterprise                          | 344,300                                                  |                                                            | 341,400                                      | 525,400                                       |
| Special Revenue                     | 70,000                                                   |                                                            | 70,000                                       |                                               |
| <b>Information Technology Total</b> | <b>\$ 13,605,000</b>                                     | <b>\$ 144,400</b>                                          | <b>\$ 12,455,400</b>                         | <b>\$ 14,044,800</b>                          |
| <b>Digital Communications:</b>      |                                                          |                                                            |                                              |                                               |
| General Fund                        | \$ 1,834,700                                             | \$                                                         | \$ 1,751,500                                 | \$ 1,893,100                                  |
| <b>Digital Communications Total</b> | <b>\$ 1,834,700</b>                                      | <b>\$</b>                                                  | <b>\$ 1,751,500</b>                          | <b>\$ 1,893,100</b>                           |

**City/Town of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2025**

| Department/Fund                   | Adopted<br>budgeted<br>expenditures/<br>expenses<br>2024 | Expenditure/<br>expense<br>adjustments<br>approved<br>2024 | Actual<br>expenditures/<br>expenses*<br>2024 | Budgeted<br>expenditures/<br>expenses<br>2025 |
|-----------------------------------|----------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|
| <b>Fire:</b>                      |                                                          |                                                            |                                              |                                               |
| General Fund                      | \$ 39,912,600                                            | \$ (436,200)                                               | \$ 33,296,200                                | \$ 41,028,500                                 |
| Fire Asset Management             | 238,200                                                  | (51,700)                                                   | 140,900                                      | 601,900                                       |
| Volunteer Firefighter Trust Fund  | 242,200                                                  |                                                            | 242,200                                      | 433,600                                       |
| Non-Utility Impact Fees           | 12,816,000                                               | (3,410,900)                                                | 9,243,100                                    | 307,000                                       |
| GO Bonds                          | 8,121,500                                                | (357,000)                                                  | 3,665,400                                    | 6,043,900                                     |
| Opioid Settlement                 |                                                          | 400                                                        |                                              |                                               |
| Grants                            |                                                          | 203,900                                                    | (87,700)                                     | 248,400                                       |
| Ambulance                         | 1,483,000                                                | (23,600)                                                   | 1,443,600                                    | 6,198,400                                     |
| <b>Fire Total</b>                 | <b>\$ 62,813,500</b>                                     | <b>\$ (4,075,100)</b>                                      | <b>\$ 47,943,700</b>                         | <b>\$ 54,861,700</b>                          |
| <b>Police:</b>                    |                                                          |                                                            |                                              |                                               |
| General Fund                      | \$ 47,171,700                                            | \$ 1,602,900                                               | \$ 43,772,300                                | \$ 50,201,400                                 |
| Impound Fund                      | 102,400                                                  |                                                            | 96,500                                       | 28,800                                        |
| Officer Safety Equipment Fund     | 65,000                                                   |                                                            | 65,000                                       | 46,300                                        |
| Grants                            | 496,200                                                  | 519,800                                                    | (390,100)                                    | 829,100                                       |
| GO Bonds                          | 1,586,300                                                | (1,307,000)                                                | 279,300                                      | 63,600                                        |
| Non-Utility Impact Fees           | 9,533,800                                                | (3,650,900)                                                | 3,322,300                                    | 2,520,700                                     |
| CFD Trust                         | 38,200                                                   | \$ 6,000                                                   | 19,500                                       | 37,500                                        |
| <b>Police Total</b>               | <b>\$ 58,993,600</b>                                     | <b>\$ (2,829,200)</b>                                      | <b>\$ 47,164,800</b>                         | <b>\$ 53,727,400</b>                          |
| <b>Development Services:</b>      |                                                          |                                                            |                                              |                                               |
| General Fund                      | \$ 16,467,100                                            | \$ (111,400)                                               | \$ 14,021,000                                | \$ 12,619,100                                 |
| Utility Impact Fees               | 706,600                                                  |                                                            | 1,262,300                                    |                                               |
| Non-Utility Impact Fees           | 92,100                                                   |                                                            | 137,500                                      |                                               |
| <b>Development Services Total</b> | <b>\$ 17,265,800</b>                                     | <b>\$ (111,400)</b>                                        | <b>\$ 15,420,800</b>                         | <b>\$ 12,619,100</b>                          |
| <b>Economic Development:</b>      |                                                          |                                                            |                                              |                                               |
| General Fund                      | \$ 4,410,100                                             | \$ 380,200                                                 | \$ 4,367,100                                 | \$ 4,034,500                                  |
| American Rescue Plan              |                                                          |                                                            |                                              |                                               |
| <b>Economic Development Total</b> | <b>\$ 4,410,100</b>                                      | <b>\$ 380,200</b>                                          | <b>\$ 4,367,100</b>                          | <b>\$ 4,034,500</b>                           |
| <b>Engineering:</b>               |                                                          |                                                            |                                              |                                               |
| General Fund                      | \$ 68,932,200                                            | \$ (1,232,800)                                             | \$ 11,801,600                                | \$ 53,457,700                                 |
| Traffic Signals Asset Management  | 1,244,500                                                | (213,900)                                                  | 593,200                                      | 1,425,000                                     |
| Highway User Revenue Fund (HURF)  | 3,694,700                                                | (54,500)                                                   | 3,182,000                                    | 6,498,700                                     |
| Grants                            | 1,561,700                                                | (290,100)                                                  | 140,100                                      | 921,600                                       |
| Arizona Lottery Fund (ALF)        | 364,900                                                  |                                                            | 364,900                                      | 52,900                                        |
| Park and Ride Marquee             | 750,700                                                  | 373,000                                                    | 791,200                                      | 979,800                                       |
| GO Bonds                          | 10,583,300                                               | (3,088,300)                                                |                                              | 27,518,600                                    |
| Other Capital                     | 180,000                                                  |                                                            | 180,000                                      | 152,000                                       |
| Non-Utility Impact Fees           | 29,171,100                                               | 457,300                                                    | 1,765,800                                    | 40,025,100                                    |
| <b>Engineering Total</b>          | <b>\$ 116,483,100</b>                                    | <b>\$ (4,049,300)</b>                                      | <b>\$ 18,818,800</b>                         | <b>\$ 131,031,400</b>                         |
| <b>Parks and Recreation:</b>      |                                                          |                                                            |                                              |                                               |
| General Fund                      | \$ 26,669,800                                            | \$ (271,800)                                               | \$ 20,597,400                                | \$ 37,988,000                                 |
| Parks Asset Management            | 3,730,000                                                | (956,200)                                                  | 1,826,400                                    | 2,205,200                                     |
| Ballpark Operating Fund           | 8,691,700                                                | (800)                                                      | 8,190,600                                    | 10,398,400                                    |
| Ballpark Capital Replacement Fund | 4,335,800                                                | (290,000)                                                  | 1,124,600                                    | 3,341,200                                     |
| Grants                            |                                                          | 2,000                                                      |                                              |                                               |
| Prop 302                          | 300,000                                                  |                                                            | 281,100                                      | 300,000                                       |
| Non-Utility Impact Fees           |                                                          |                                                            |                                              | 25,400                                        |
| Other                             |                                                          | 318,200                                                    |                                              | 2,603,200                                     |
| <b>Parks and Recreation Total</b> | <b>\$ 43,727,300</b>                                     | <b>\$ (1,198,600)</b>                                      | <b>\$ 32,020,100</b>                         | <b>\$ 56,861,400</b>                          |

**City/Town of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2025**

| Department/Fund               | Adopted<br>budgeted<br>expenditures/<br>expenses<br>2024 | Expenditure/<br>expense<br>adjustments<br>approved<br>2024 | Actual<br>expenditures/<br>expenses*<br>2024 | Budgeted<br>expenditures/<br>expenses<br>2025 |
|-------------------------------|----------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|
| <b>Public Works:</b>          |                                                          |                                                            |                                              |                                               |
| General Fund                  | \$ 15,969,400                                            | \$ (1,336,000)                                             | \$ 6,862,200                                 | \$ 20,161,500                                 |
| Fleet Asset Management        | 14,135,100                                               | 2,416,200                                                  | 5,156,500                                    | 12,886,900                                    |
| Facilities Asset Management   | 1,358,600                                                | (222,000)                                                  | 708,800                                      | 1,810,900                                     |
| Enterprise Fund - Solid Waste | 8,560,900                                                | 51,000                                                     | 8,541,700                                    | 9,360,800                                     |
| HURF                          | 6,879,100                                                | 46,800                                                     | 6,713,600                                    | 6,915,100                                     |
| <b>Public Works Total</b>     | <b>\$ 46,903,100</b>                                     | <b>\$ 956,000</b>                                          | <b>\$ 27,982,800</b>                         | <b>\$ 51,135,200</b>                          |
| <b>Water Services:</b>        |                                                          |                                                            |                                              |                                               |
| General Fund                  | \$ 5,069,400                                             | \$ 1,781,500                                               | \$ 6,695,100                                 | \$ 2,616,700                                  |
| Water & Wastewater Bonds      | 30,527,900                                               | (281,600)                                                  | 1,156,200                                    | 53,062,800                                    |
| Utility DIF                   | 40,709,800                                               | 15,551,600                                                 | (1,550,900)                                  | 44,340,200                                    |
| Special Revenue               |                                                          | 74,000                                                     |                                              |                                               |
| Enterprise Fund - Water       | 38,698,500                                               | (3,963,000)                                                | 27,768,900                                   | 33,890,700                                    |
| Enterprise Fund - Wastewater  | 30,291,000                                               | 7,440,200                                                  | 13,751,900                                   | 31,858,400                                    |
| <b>Water Services Total</b>   | <b>\$ 145,296,600</b>                                    | <b>\$ 20,602,700</b>                                       | <b>\$ 47,821,200</b>                         | <b>\$ 165,768,800</b>                         |
| <b>Debt Service:</b>          |                                                          |                                                            |                                              |                                               |
| General Fund                  | \$                                                       | \$ 3,000                                                   | \$ 3,000                                     | \$                                            |
| Special Revenue Funds         | 9,996,800                                                |                                                            | 9,996,800                                    | 10,001,800                                    |
| Debt Service Funds            | 14,406,000                                               |                                                            | 14,685,300                                   | 17,031,800                                    |
| Enterprise - Water/Wastewater | 14,507,100                                               |                                                            | 12,176,400                                   | 16,683,700                                    |
| CFD- Trust Funds              | 11,653,100                                               |                                                            | 10,142,700                                   | 12,281,700                                    |
| <b>Debt Services Total</b>    | <b>\$ 50,563,000</b>                                     | <b>\$ 3,000</b>                                            | <b>\$ 47,004,200</b>                         | <b>\$ 55,999,000</b>                          |
| <b>Non-Departmental:</b>      |                                                          |                                                            |                                              |                                               |
| General Fund                  | \$ 3,500,000                                             | \$                                                         | \$ 3,500,000                                 | \$ 3,500,000                                  |
| Other Capital                 | 3,709,000                                                |                                                            | 2,000,000                                    | 2,000,000                                     |
| Other Non-Departmental        |                                                          |                                                            |                                              | 3,399,400                                     |
| <b>Non-Departmental Total</b> | <b>\$ 7,209,000</b>                                      | <b>\$</b>                                                  | <b>\$ 5,500,000</b>                          | <b>\$ 8,899,400</b>                           |
| <b>Contingency:</b>           |                                                          |                                                            |                                              |                                               |
| General Fund                  | \$ 47,759,100                                            | \$ (8,706,300)                                             | \$ 600,000                                   | \$ 80,096,700                                 |
| Asset Management              | 14,612,900                                               | (1,396,400)                                                |                                              | 18,304,000                                    |
| Special Revenue               | 2,297,400                                                |                                                            |                                              | 3,626,900                                     |
| Enterprise                    | 9,593,700                                                |                                                            |                                              | 11,037,100                                    |
| CFD- Trust Funds              |                                                          |                                                            |                                              |                                               |
| Other Capital                 | 15,000,000                                               | (84,600)                                                   |                                              | 15,000,000                                    |
| <b>Contingency Total</b>      | <b>\$ 89,263,100</b>                                     | <b>\$ (10,187,300)</b>                                     | <b>\$ 600,000</b>                            | <b>\$ 128,064,700</b>                         |
| <b>Department total</b>       | <b>\$ 806,949,000</b>                                    | <b>\$</b>                                                  | <b>\$ 374,313,000</b>                        | <b>\$ 818,096,600</b>                         |

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

**City/Town of Goodyear**  
**Full-time employees and personnel compensation**  
**Fiscal year 2025**

|                                    | Full-time<br>equivalent (FTE) | Employee salaries<br>and hourly costs | Retirement costs     | Healthcare costs     | Other benefit<br>costs | Total estimated<br>personnel<br>compensation |
|------------------------------------|-------------------------------|---------------------------------------|----------------------|----------------------|------------------------|----------------------------------------------|
| Fund                               | 2025                          | 2025                                  | 2025                 | 2025                 | 2025                   | 2025                                         |
| <b>General Fund</b>                | <b>796.21</b>                 | <b>\$ 82,764,300</b>                  | <b>\$ 13,138,900</b> | <b>\$ 13,399,700</b> | <b>\$ 10,215,200</b>   | <b>\$ 119,518,100</b>                        |
| <b>Special revenue funds</b>       |                               |                                       |                      |                      |                        |                                              |
| Highway User Revenue Fund          | 24.00                         | \$ 2,132,000                          | \$ 264,000           | \$ 480,400           | \$ 339,800             | \$ 3,216,200                                 |
| Ballpark Operating Fund            | 47.93                         | 2,840,800                             | 270,400              | 441,500              | 354,300                | 3,907,000                                    |
| Court Enhancement Fund             | 0.57                          | 32,900                                | 4,100                | 5,400                | 4,100                  | 46,500                                       |
| Ambulance                          | 23.00                         | 2,534,600                             | 361,100              | 340,300              | 181,800                | 3,417,800                                    |
| Grants                             |                               | 225,200                               | 67,800               |                      | 17,600                 | 310,600                                      |
| <b>Total special revenue funds</b> | <b>95.50</b>                  | <b>\$ 7,765,500</b>                   | <b>\$ 967,400</b>    | <b>\$ 1,267,600</b>  | <b>\$ 897,600</b>      | <b>\$ 10,898,100</b>                         |
| <b>Enterprise funds</b>            |                               |                                       |                      |                      |                        |                                              |
| Water                              | 43.95                         | \$ 3,890,400                          | \$ 482,000           | \$ 765,400           | \$ 510,700             | \$ 5,648,500                                 |
| Wastewater                         | 45.95                         | 3,774,300                             | 470,300              | 780,700              | 505,800                | 5,531,100                                    |
| Solid Waste                        | 15.00                         | 1,079,000                             | 134,600              | 244,500              | 171,600                | 1,629,700                                    |
| <b>Total enterprise funds</b>      | <b>104.90</b>                 | <b>\$ 8,743,700</b>                   | <b>\$ 1,086,900</b>  | <b>\$ 1,790,600</b>  | <b>\$ 1,188,100</b>    | <b>\$ 12,809,300</b>                         |
| <b>Total all funds</b>             | <b>996.61</b>                 | <b>\$ 99,273,500</b>                  | <b>\$ 15,193,200</b> | <b>\$ 16,457,900</b> | <b>\$ 12,300,900</b>   | <b>\$ 143,225,500</b>                        |