



City Council Work Session
City Hall - Canyon Trails Room 1 & 2
1900 N. Civic Square
Goodyear, AZ 85395
Monday, April 14, 2025
1:00 PM

Mayor
Joe Pizzillo

Vice Mayor
Wally Campbell

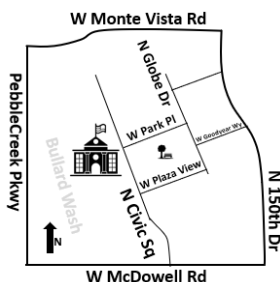
Councilmember
Brandon Hampton

Councilmember
Laura Kaino

Councilwoman
Vicki Gillis

Councilmember
Benita Beckles

Councilmember
Trey Terry



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. 2025-2441.

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

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



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City Council Meeting Live Broadcast: <https://www.facebook.com/goodyearazgov/videos>

CALL TO ORDER

ROLL CALL

AGENDA ITEMS FOR DISCUSSION

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

**1. CITY MANAGER'S RECOMMENDED FY2026 ANNUAL BUDGET AND
FY2026-2030 CAPITAL IMPROVEMENT PROGRAM**

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2026 City Manager's Recommended Budget and five-year FY2026-2030 Capital Improvement Program (CIP). Council discussion and feedback will be used to make any required modifications prior to presenting the Tentative Budget and preparing required publications for final adoption of the FY2026 budget. The City Manager's Recommended Budget for FY2026 is \$915.5 million. (Ryan Bittle, Finance Manager)

ADJOURNMENT

POSTING VERIFICATION

This agenda was posted on 04/09/2025 at 5:00 p.m. by VM.

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CITY COUNCIL ACTION REPORT

**SUBJECT: CITY MANAGER'S RECOMMENDED FY2026 ANNUAL BUDGET AND
FY2026-2030 CAPITAL IMPROVEMENT PROGRAM**

STAFF PRESENTER(S): Ryan Bittle, Finance Manager

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2026 City Manager's Recommended Budget and five-year FY2026-2030 Capital Improvement Program (CIP). Council discussion and feedback will be used to make any required modifications prior to presenting the Tentative Budget and preparing required publications for final adoption of the FY2026 budget. The City Manager's Recommended Budget for FY2026 is \$915.5 million. (Ryan Bittle, Finance Manager)

FISCAL IMPACT

This is an informational step in building the city's FY2026 budget. As proposed, this budget complies with the Council-adopted financial policies that provide for fiscal conservatism, flexibility, and adherence to legal requirements and professional practices. Property tax rates are within legal limits and the combined rate is below the maximum established in the adopted financial policies. This is a balanced budget with no proposed tax increases, and service levels have been maintained despite increasing cost pressures.

BACKGROUND AND PREVIOUS ACTIONS

The FY2026 budget process began in calendar year 2024 and included meetings with departments and the City Manager's office to discuss upcoming budget requests. This list of requests, in addition to associated new capital projects and updating of existing capital projects, forms the basis of which most of our work session discussion will be centered on. Base budget increases related to current city operations have already been reviewed and implemented as part of our starting point in coming up with what new money we have available to deploy. All of these requests are reviewed by the Budget and Research team and the Executive team at several different touchpoints prior to this step of sharing recommendations with Council. Related to capital projects, Engineering Project Management, Information Technology and Procurement are highly involved in reviews to ensure that all elements of a project are captured within its scope/budget and that we have the organizational resources to deliver the projects proposed. Council was provided an initial General Fund five-year forecast that included risks and budget priorities during the City Council Retreat in February, and those discussions were utilized in the development of this recommended budget. That forecast served as the basis for this recommended budget and any changes from our discussions will be shared and reconciled with Council as part of this presentation. This

budget was developed within the framework of our financial plan and complies with all aspects of that plan. Attachment A, our City Manager's Recommended Budget Book contains supporting figures and detailed schedules used to help facilitate discussion.

STAFF ANALYSIS

The proposed budget complies with financial policies and General Fund resources exceed proposed uses by \$50.5 million, the majority of which will be programmed as CIP Reserves for use in future fiscal years of our fully funded five-year CIP with the remainder used for future year operating costs of capital improvement projects. Any changes that arise impacting this number will be reflected when the Tentative budget is presented for adoption in May. This recommended budget is built around the core financial policies previously adopted by Council. The budget maintains current programs and services for an expanding population base and addresses the highest priorities expressed by the City Council, including public safety, sustainability, prudent financial stewardship, compensating employees fairly, providing capacity to absorb capital cost increases and actively pursuing economic development opportunities while maintaining a focus on investing in infrastructure through our capital improvement program. As presented, the recommended budget retains all base budget programs and adds \$11.8 million in ongoing supplemental requests, 69.52 new full-time equivalent (FTE) positions and \$18.2 million in one-time supplemental requests. The overall FY2026 budget reflects an increase of 12% over the FY2025 revised budget driven primarily by the programming of 1-time capital improvement project expenditures. Carryovers from FY2025 will be added, reconciled, and presented to Council as part of the FY2026 Tentative budget presentation in May.

Attachments

Attachment A - FY2026 City Manager's Recommended Budget - Electronic Book
Staff Presentation

CITY MANAGER'S RECOMMENDED BUDGET

FISCAL YEAR 2026

City of Goodyear, Arizona
Finance Department



**Fiscal Year 2026 City Manager's Recommended Budget
City of Goodyear, Arizona**

TABLE OF CONTENTS

CITY MANAGER'S BUDGET MESSAGE	1
FINANCIAL POLICIES.....	9
BUDGET SUMMARY	17
DEPARTMENT BUDGET OVERVIEWS	
Mayor & Council	30
City Manager's Office	31
Legal Services.....	33
Municipal Court.....	35
City Clerk's Office.....	37
Finance	39
Human Resources.....	42
Information Technology.....	45
Digital Communications	48
Fire	49
Police.....	53
Development Services.....	58
Economic Development	62
Engineering.....	63
Parks & Recreation	67
Public Works	72
Water Services.....	75
Non-Department.....	79
CAPITAL IMPROVEMENT PROGRAM (CIP)	
CIP by Department.....	81
Five-Year Summary by Project.....	83
Strategic Plan CIP Projects.....	86
Project Details.....	87
Future Year Unfunded CIP Projects.....	119
CITY SCHEDULES	
Schedule 1 – Total Sources and Uses	121
Schedule 2 – Revenues.....	122
Schedule 3 – Total Expenditures – All Funds	125
Schedule 4 – Debt Service	131
Schedule 5 – Authorized Position Detail by Position Title	132
Schedule 5a – Authorized Positions by Department and by Fund.....	142
Schedule 6 – Interfund Transfers	143
Schedule 7 – Property Tax.....	145
Schedule 8 – Arizona Constitutional Debt Limit	146
Schedule 9 – Supplemental Requests and Recommendations.....	147

City Manager's Budget Message





City Manager's Recommended Budget Message

April 14, 2025

Honorable Mayor and Council,

I am pleased to present the city's recommended budget for fiscal year 2025-26 (FY2026) in the amount of \$915.5 million (excluding carryovers). The proposed budget includes no tax rate increases, maintains existing service levels, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around ensuring we deliver on the vision and mission as outlined in our city's Strategic Plan.

You'll notice a continued emphasis on funding Public Safety in this year's budget with almost two-thirds of available general fund money earmarked towards ensuring Goodyear remains a Safe and Vibrant Community. As we continue to grow, one of the themes of this year's recommended budget is deploying new ongoing money to maintain existing service levels. This allocation of resources is commensurate with growth and associated cost increases ensuring the continuity and sustainability of our many city services our citizens and businesses have come to expect. In total, the budget is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, and has new and ongoing capital projects programmed to both maintain and expand critical assets and infrastructure within our city.

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

With contributions from the Goodyear City Council, city management, department directors, and staff, the FY2026 recommended budget identifies program priorities and matches them with available funding. Preparation of the budget is one of the most important tasks performed each year, and budget adoption is one of the most important policy decisions that you, as elected officials, make for our community. Using our strategic plan as a guide to help prioritize funding recommendations, in addition to focusing on the budgeting of ongoing vs 1-time expenditures to maintain current service levels, I feel confident this budget allocates resources in an efficient and



purposeful manner setting us up for success in achieving the vision I know we all share for our wonderful city.

ECONOMIC CLIMATE

In contrast to the sentiment expressed the past several years as part of the budget process, until recently, economic outlooks we monitor have been quite positive with their near-term projections. Inflation has started to normalize, interest rates are settling in around historical norms, and supply chains have recovered from the challenges presented during COVID. All these normalizing forces have led to a relatively more predictable and stable business environment than we've grown accustomed to in recent memory. The ability to weather extremely difficult and arguably unprecedented circumstances stemming from the pandemic shows just how strong and resilient the United States economy is and continues to be.

The state of Arizona continues to grow in population as people continue to migrate from higher cost of living areas to the relatively more affordable Phoenix metropolitan area. Economic indicators for the state are even more favorable than those at the national level leading to above average personal income and wage growth. We believe Goodyear is uniquely positioned to capitalize on these trends stemming from the strategic and unwavering vision of our Council and city leadership.

One of the ways we gauge economic activity locally is by keeping a close eye on permit activity. Analysis of our development pipeline in conjunction with sentiment from our Economic Development team points to continued growth over the next twelve to eighteen months. While the makeup of this activity ebbs and flows between single family, multi-family, commercial, and industrial at any given point year to year, Goodyear remains extremely competitive in our ability to attract new development highlighting the economic diversity our community has to offer. Commercial and industrial permit activity translate into jobs for Goodyear residents in addition to creating future tax revenue streams, while single family and multi-family permit activity helps meet the housing demands for these new jobs creating synergetic economic growth. By analyzing the makeup of the projects in our pipeline, we are able to forecast the impact and timing of new ongoing revenue streams that directly support the maintenance and expansion of both existing and new city programs.



According to Zillow, the average cost of a single-family home in Goodyear at the end of 2024 was approximately \$477,000. This puts us squarely in the middle of the affordability spectrum when compared to other municipalities in the Valley. Our most recent population figures show growth of just over 4% in calendar year 2024 which mirrors Goodyear's average annual population growth over the past decade that helped make us the 9th fastest growing city in the country.

While there is no denying the above indicators demonstrate an optimistic economic pattern, we must maintain steadfast in the goals of our adopted financial policies that include but are not limited to fiscal conservatism, and financial flexibility.

If there is in fact a risk to the sustainability of future economic growth here in Goodyear, policy would be the single greatest threat. Not local policy here in Goodyear, but geopolitical, domestic, and state of Arizona policy. For example, tariffs at the federal level may challenge the strength of our national economy. Newly enacted border policy could affect local labor pools with the potential to impact development. At the state level, recent legislative action has reduced our local revenue decision making and the state legislature has been proposing additional restrictions.

Despite the always lingering potential of external forces to wreak havoc on local business, we will maintain our posture of controlling what we can control and sticking to our Council adopted, sound, conservative financial policies. While this alone doesn't make us immune to economic fallout, it does position us extremely well in ensuring maximum financial flexibility, solvency, and sustainability with the passing of our budget each fiscal year.

BUDGET DEVELOPMENT FRAMEWORK

A breakdown of the \$915.5 million recommended budget is as follows:

- \$363.6 million related to expenditures that support the ongoing day-to-day operations of the city. This operations budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs as well as one-time purchases that don't qualify for our Capital Improvement Plan.
- \$376.7 million related to our Capital Improvement Plan which is defined as projects \$500k or greater excluding vehicles, reimbursements, and asset management.
- \$72.5 million for debt service on outstanding debt.
- \$102.6 million of contingencies, reserves, and budget authority.



- Pursuant to policy, the recommended budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

The General Fund for FY2026 is programmed at \$331.4 million making up 36.2% of the recommended budget. This includes ongoing expenditures of \$187.3 million to provide for basic city services such as police, fire, parks & recreation, and support services as well as base budget adjustments, salary and benefit increases, and \$7.6 million in ongoing supplemental budget additions, and contingency of \$2.6 million.

An additional \$144.2 million is programmed in the General Fund as one-time expenditures and is made up primarily of \$94.9 million towards the Capital Improvement Plan, \$9.6 million of one-time supplementals, as well as our 15% economic stabilization reserve. Prior to final adoption, all unallocated General Fund revenues will be programmed in the budget as CIP reserves. This specifically sets aside these funds for planned projects in years two through five of the CIP, as well as unexpected cost overruns or the acceleration of projects as resources, timing, and priorities allow. Any use of CIP reserves during the year is done within the council adopted budget amendment process.

As presented, the FY2026 budget utilizes all available ongoing resources to cover ongoing costs. Two specific financing tools were deployed as part of this year's budget process to help free-up ongoing resources that were subsequently programmed in large part towards additional public safety related initiatives.

- The use of 1-time funding to call a portion of our ballpark debt.
- Allocating ongoing personnel related costs of our capital improvement team to the associated one-time funding sources in our capital improvement plan.

The result of the above actions allowed us to free up over \$6 million in ongoing money helping meet the needs of our growing city.

NEW POSITIONS AND EXISTING EMPLOYEES

Continued growth projections means our workforce needs to grow in tandem to ensure we're able to at a minimum maintain current levels of service. The recommended budget adds 69.52 full-time



equivalent (FTE) positions. Of these positions, 43.52 are public safety related and include, for the second straight year, expansion of our ambulance service. In total, 62.27 FTE recommendations reside in the General Fund or General Fund subsidized funds, 1.00 is out of our Court Enhancement Fund, and 6.25 relate to our Enterprise Funds.

We were extremely calculated in our recommendations of new FTE's for this year's budget to maintain levels of service and keep up with growth while minimizing the overall financial impact on the general fund. For example, a full-time security guard position is being funded through our Court Enhancement Fund. While we envision this position to eventually be supported by the general fund, current projections support our ability to fund this position with Court Enhancement money for at least the next decade. In addition, we're recommending adding 6.0 FTE's in development services through the repurposing of existing ongoing general fund money while at the same time staying comfortably under our cost recovery benchmark. With this recommended budget, our total position count will increase to 1,067.13 FTE positions.

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

In addition to keeping up with growth, the Goodyear City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2026 recommended budget includes additional enhancements designed to keep us competitive while ensuring internal equity between all our employee groups. The recommended budget includes a 5.0% market adjustment for all eligible, non-represented employees as well as adjustments for Public Safety staff as outlined in the recently adopted two-year MOU agreements.

CAPITAL PROJECTS

Part of the challenge that comes with a growing city is the planning and timely delivery of capital improvement projects. Growth drives the need for additional city infrastructure, while at the same time ensuring adequate funding for the maintenance and replacement of existing city assets. This requires continued oversight, investment, and coordination to create a seamless look and feel throughout our community. I am pleased to include once again a fully funded and fully deliverable



five-year Capital Improvement Plan (CIP), which represents \$790.7 million of spending over five-years. The first year of the plan totals \$376.7 million and includes both new projects and continuation of existing projects. A few projects worth highlighting that have funding in FY2026 are as follows.

- Design and expansion for our two largest water reclamation facilities
- Anticipated start of construction towards expansion of the Estrella Bridge
- Continued design work towards extending Bullard Wash south from GSQ to Goodyear Ballpark providing walkability and connectivity between our future downtown and spring training venue
- Design for a new Fire Station
- Phase 1 of our Goodyear Real-time Intelligence & Tactical Center
- As well as over \$185 million towards streets and transportation related projects.

63% percent of dollars programmed in our five-year Capital Improvement Plan directly relate to Goodyear City Council priorities as outlined in our city's Strategic Plan. Over \$200 million of general obligation bond authorization has been incorporated into the City's long-term financing strategy. The ability to utilize this funding source provides the city with additional financial flexibility that, when issued, will go towards various transportation, public safety, and parks related capital projects. All of these projects are able to be fully funded without the need to increase the city's combined property tax rate.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year-to-year. The FY2026 recommended CIP budget of \$376.7 million represents an increase of \$310.2 million from that presented in the FY2025 recommended budget. All currently funded projects are estimated to be fully expended by the end of FY2025 and therefore not included in the recommended budget. Projects anticipated to continue past June 30th will be added to the tentative budget through the carryover process prior to final adoption. Like prior years, we expect our CIP carryovers to be substantial in nature as we align existing funding with updated project timelines.



FINANCIAL POLICY COMPLIANCE

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Financial policies for FY2026 will be adopted by the Goodyear City Council closer to adoption of our Tentative Budget in May. Key elements of our financial policy include:

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

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

CONCLUSION

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

Sincerely,

Wynette Reed
City Manager

Financial Policies



**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

FINANCIAL POLICIES

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

These policies were adopted on May 20, 2024, during the FY2025 budget development process and reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community while also maintaining conservative fiscal practices. These policies are reflected in elements of the Strategic Plan and carry through to the development and monitoring of the city's capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

There are no changes made to the policies for FY2026.

OVERALL GOALS

The overall financial goals underlying these policies are:

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

BUDGET POLICIES

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

Compliance Statement: The General Fund budget is developed with a separation between ongoing and one-time resources and expenses. The use of one-time dollars budgeted for items that may appear to be ongoing in nature should be limited to and explainable within the following context; Pilot Programs, Peak-Shaving, and/or Phasing in over time of larger initiatives. Beginning fund balance is fully allocated to the one-time analysis.

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

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

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

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

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

Compliance Statement: The General Fund budget includes \$7.2 million of Construction Sales Tax as an ongoing revenue. This amount has not changed from the FY2025 budget. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: The FY2026 Recommended Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

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

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

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

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

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

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

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

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

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

DEBT MANAGEMENT POLICIES

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

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

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

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

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

Compliance Statement: The actual coverage ratio as of FY2025 is 13.93 to 1.00. All Public Improvement Corporation debt is included in this coverage including debt issued on behalf of the Major League Baseball Cleveland Guardians that is 100% paid by the team but secured to bondholders by the city's excise tax.

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

Compliance Statement: The FY2026 budget maintains a combined property tax rate of less than \$1.74.

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

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

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

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

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

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

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

- *0.0% with strictly General Fund debt and revenue. General Fund debt final payment was completed in FY2023. Goodyear Recreation Campus Phase 2 CIP project is programmed to utilize General Fund debt. Aided by the programming of calling Ballpark debt in FY2026, we will still be comfortably in compliance with this policy.*
- *Ballpark debt is ultimately funded by the General Fund, but it is outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 5.8% and still within the 10%.*

BUDGETARY CONTROL SYSTEM POLICIES

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

Compliance Statement: Monthly financial reports are issued comparing budget to actual expenditures and revenues for all major funds. These also include category-based analysis of local sales tax revenue.

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

Compliance Statement: A triennial strategic plan has been adopted by City Council. This budget recommendation reflects the relationship to meeting the plan goals.

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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

REVENUE POLICIES

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

Compliance Statement: There have been no changes in the revenue system. In part, due to the loss of residential rental sales tax, Investment Income has been programmed as sinking fund as part of our five-year General Fund forecast to help mitigate the impact to ongoing operations. AZSTA revenues are programmed to sunset within the five-year forecast period ending in FY2029 and have been programmed accordingly.

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

Compliance Statement: User Fees were updated and adopted by City Council on January 25, 2021. A five-year enterprise funds rate plan was adopted by City Council covering the years 2021 through 2025 and the water and wastewater enterprise fund fee model has been recently updated. A new fee model will be presented to City Council for approval in calendar year 2025 with an anticipated adoption date of January 1, 2026. This presentation will include a proposal for a new stormwater fee.

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

Compliance Statement: A full update to the citywide development impact fee plans and fees has been completed, and new rates will go into effect in April 2024. Due to increased costs for capital improvement projects, we will be exploring updated fee plans for various impact fee categories in the near future.

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

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Financial Policies**

CAPITAL BUDGET

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

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

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

Compliance Statement: Capital project requests include estimated operating costs.

LONG-TERM FINANCIAL PLANS POLICIES

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

Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2025.

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

Compliance Statement: The five-year General Fund forecast presented to City Council and utilized as the basis of the City Manager’s Recommended includes all anticipated expenditures as listed above.

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

BUDGET SUMMARY



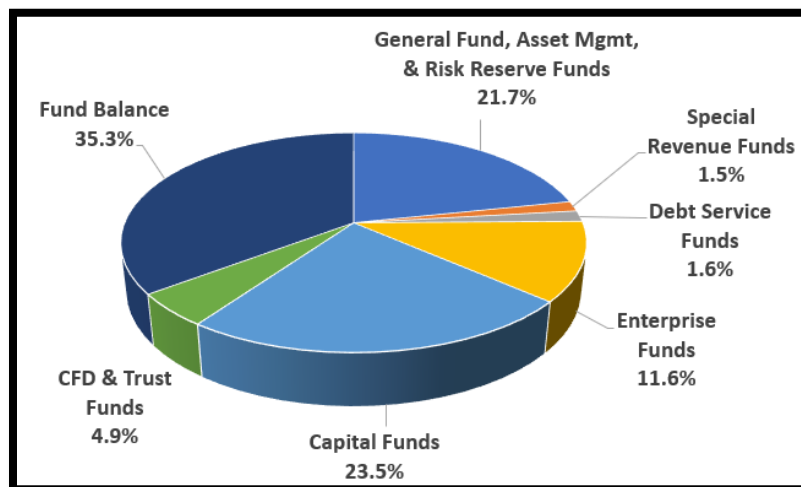
**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary**

City of Goodyear Budget Components

The City of Goodyear budget contains over 80 funds that are all managed by city staff. Activity levels vary from fund to fund and capture all ongoing and 1-time expenditures within the city, the total of which sets our expenditure limitation for the year per state statute. This expenditure activity is captured and shared in the Schedule 1 Total Sources and Uses portion of this document. Major fund groupings and their purpose as noted in Schedule 1 are as follows:

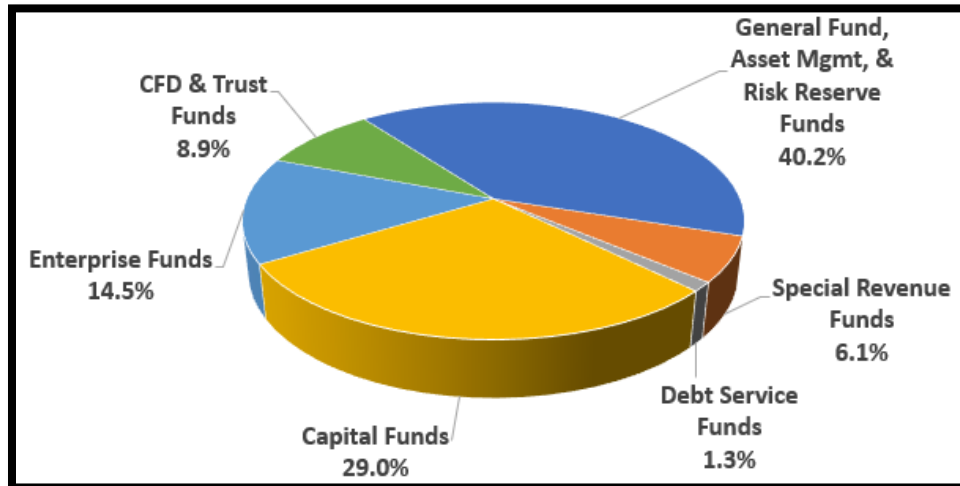
- General Funds- Including Asset Management & Risk Reserve
 - The General Fund is where Council and City leadership have autonomy over how these funds are programmed.
 - Asset Management Funds ensure available funding for the timely replacement of city assets at the end of their useful lives.
 - Our Risk Reserve fund houses insurance costs and reimbursements related to city assets.
- Special Revenue Funds
 - Use of these funds are governed by either internal guidelines and/or external policy/statute and are used to show activity funding for specific governmental functions.
- Debt Service Funds
 - These funds include activity related to secondary property taxes and within the city's McDowell Improvement District.
- Enterprise Funds
 - A type of proprietary fund used for city provided services that are self-sustaining through user fees and charges.
 - The city currently funds our Water, Wastewater, and Solid Waste programs here.
- Capital Funds
 - Activity within these funds relate primarily to 1-time expenditures as part of our Capital Improvement Plan.
- CFD & Trust Funds
 - Community Facilities Districts (CFD) and Trust Funds are Fiduciary funds that capture activity related to items such as CFD's within the city, our self-insured trust fund, and retiree healthcare amongst others.

City of Goodyear Budget: Where does the Money Come from? All Funds - \$1.12 Billion



Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

City of Goodyear Budget: Where does the Money Go?
All Funds - \$915.5 Million



City of Goodyear Total Budget Comparison

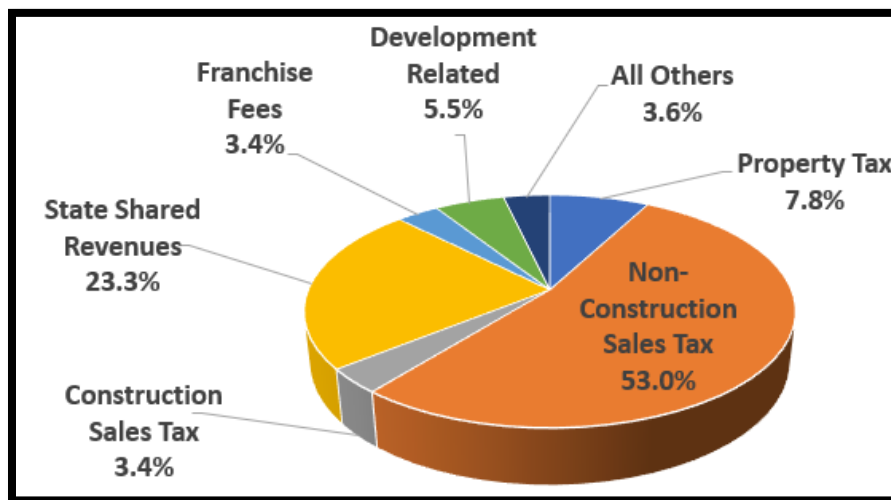
	Revised Budget		CMO Budget
	FY25	FY25 Est	FY2026
Personnel	143,290,100	134,911,300	168,081,300
Supplies & Services	151,045,600	137,743,100	164,848,500
1-time Operating	69,403,900	69,906,800	30,691,300
Capital	253,364,800	259,994,400	376,738,200
Debt Service	53,389,200	47,104,800	72,494,400
Contingency/Reserves	80,117,100	7,895,000	36,645,500
Policy Reserve	44,632,700	-	50,965,800
Budget Authority	22,853,200	-	15,000,000
	818,096,600	657,555,400	915,465,000

Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

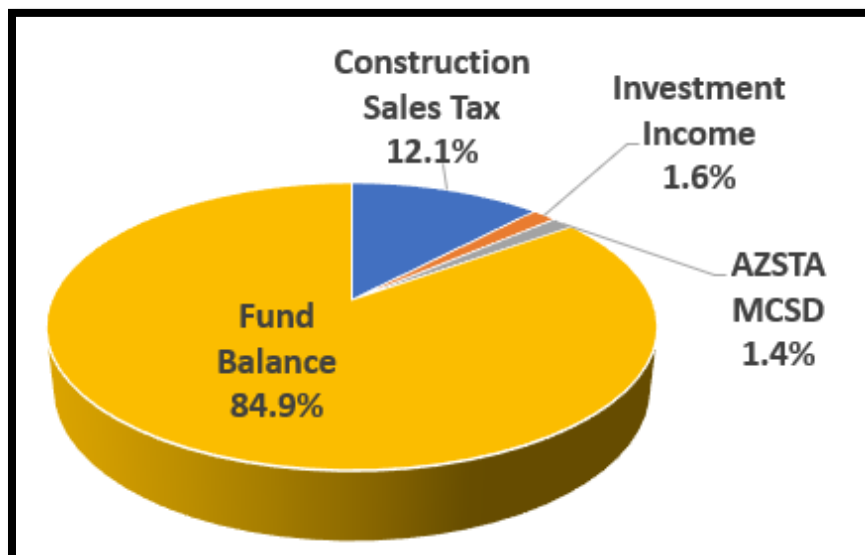
City of Goodyear General Fund

Commonly referred to as “The General Fund” Fund 100 is the primary operating fund for the city containing unrestricted ongoing revenues and expenditures used for the majority of day-to-day operations within the city. Fund 102 is the General Fund “1-time” fund and contains unrestricted 1-time revenues and expenditures. Per our financial policy, use of restricted funding is prioritized first in the programming of the annual budget with the goal of maximizing new General Fund dollars that can then be deployed per approval from City Council as part of the City Manager’s Recommended Budget presentation, which is ultimately codified with final budget adoption in June each year.

General Fund: Where does the Money Come from? Ongoing Sources - \$211.2 Million

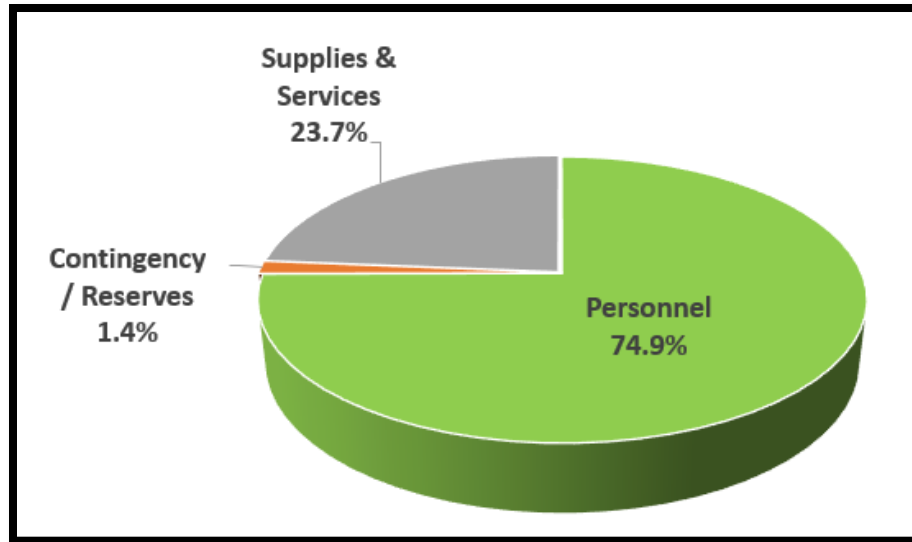


General Fund: Where does the Money Come from? 1-Time Sources - \$211.6 Million



Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

General Fund: Where does the Money Go?
Ongoing Uses - \$187.3 Million

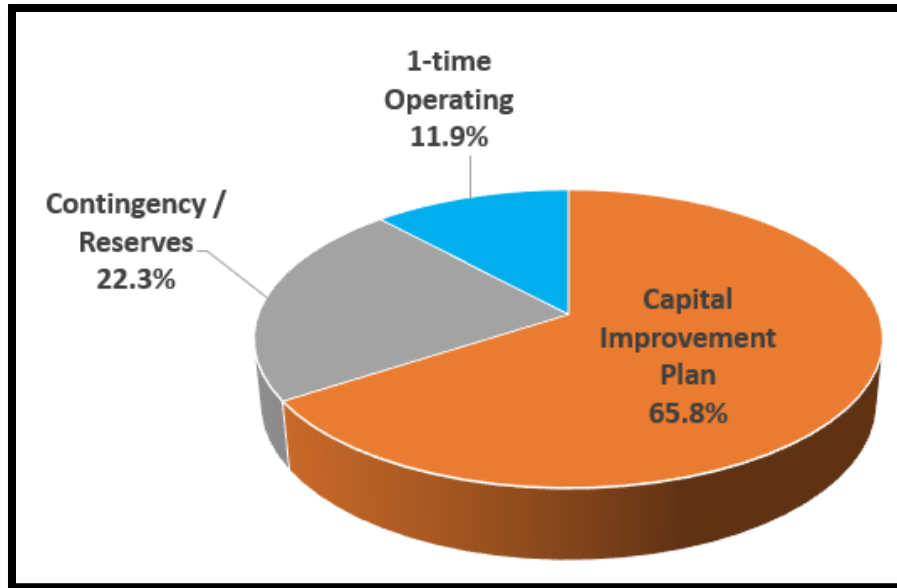


General Fund: Where does the Money Go?
Ongoing Uses by Department- \$187.3 Million

10 Mayor&Council	421,500	0.2%
13 CMO	4,146,000	2.2%
14 Legal	3,100,300	1.7%
15 Court	3,122,400	1.7%
20 City Clerk	1,029,900	0.5%
21 Finance	6,234,800	3.3%
22 HR	4,686,700	2.5%
23 IT	13,499,500	7.2%
24 DigComm	2,726,700	1.5%
30 Fire	36,140,700	19.3%
35 PD	56,107,000	30.0%
40 DevServices	11,566,400	6.2%
41 EcDev	1,988,700	1.1%
42 Engineering	2,218,300	1.2%
50 Parks	24,299,700	13.0%
60 PublicWorks	6,444,500	3.4%
61 Water Services	2,908,200	1.6%
90 Non-Departmental	6,623,000	3.5%
	187,264,300	100%

Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

General Fund: Where does the Money Go?
1-Time Uses - \$144.1 Million



General Fund: Where does the Money Go?
1-Time Uses by Department- \$144.1 Million

10 Mayor&Council	100,000	0.1%
13 CMO	183,600	0.1%
14 Legal	-	0.0%
15 Court	15,500	0.0%
20 City Clerk	-	0.0%
21 Finance	210,000	0.1%
22 HR	115,000	0.1%
23 IT	919,100	0.6%
24 DigComm	39,000	0.0%
30 Fire	10,658,900	7.4%
35 PD	3,545,100	2.5%
40 DevServices	2,066,400	1.4%
41 EcDev	1,700,000	1.2%
42 Engineering	64,930,900	45.0%
50 Parks	24,336,500	16.9%
60 PublicWorks	2,261,000	1.6%
61 Water Services	130,000	0.1%
90 Non-Departmental	32,936,700	22.8%
	144,147,700	100%

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary**

In addition to the General Fund being the main operating fund, it also subsidizes several city programs, both the ongoing and 1-time costs. Below are the programs and amounts subsidized by the General Fund as part of this year's recommended budget:

Program	Ongoing	1-Time
Ambulance	4,135,800	1,080,100
Ballpark*	5,384,500	11,034,200
HURF	4,790,200	1,525,300
Transit	2,370,400	-
Asset Management	12,320,000	-
Retiree Healthcare	-	3,142,800
Risk Reserve	2,662,800	-
TOTAL SUBSIDY	31,663,700	16,782,400

*Note Ballpark subsidy is net of AZSTA revenue & includes cost of 1-time callable debt programmed for FY2026.

City of Goodyear General Fund Budget Comparison

	Revised Budget		CMO Budget
	FY25	FY25 Est	FY2026
Personnel	119,436,000	112,045,100	140,749,900
Supplies & Services	37,729,500	37,749,800	44,333,100
1-time Operating	46,676,900	45,734,100	17,125,200
Capital	66,719,700	62,416,400	94,889,200
Debt Service	-	-	-
Contingency/Reserve	54,505,000	7,895,000	2,623,000
Policy Reserve	27,305,200	-	32,133,300
	352,372,300	265,840,400	331,853,700

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary**

Employee Compensation and Benefits

- Employee Pay
 - Non-Represented Employees
 - 5.0% market adjustment
 - Police Represented (per proposed MOU)
 - 10.0% market adjustment
 - 5.0% step increase
 - Fire Represented (per proposed MOU)
 - 3.0% market adjustment
 - 5.0% step increase

- Employee Retirement
 - Public Safety Personnel Retirement System (PSPRS)
 - Continued practice of prepaying PSPRS to allow for a full year of investment income
 - Maintain strong funded status
 - FY2026 Funded Status
 - Fire: 91.9%
 - Police: 85.3%

 - Arizona State Retirement contribution went down slightly with a change from 12.27% to 12.00%

- Retiree Healthcare
 - Funding of \$3.5M included in FY26 Budget
 - 5yr Forecast includes annual contributions of \$3.5M

- Other Benefits
 - 7.5% Health Insurance premium increase factored into the budget

FY2026 Budget Themes

- Prioritize & Deliver Strategic Plan
- Maintain current levels of service
 - Ongoing vs 1-Time
 - Maintain Conservative Forecasting

Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

Ongoing vs 1-Time Dollars included in the Base Budget

As discussed during the Council Retreat, the amounts below have been added into the Base Budget per conversations from our FY2025 budget process.

Ongoing vs 1-Time	Amount
Transit Services	\$2.5M
Landscape Maintenance	\$1.3M
Basin/Channel/Unimproved Property Maint.	\$1.9M
Other	\$192k

Supplemental Recommendations

FTE Supplemental Recommendations

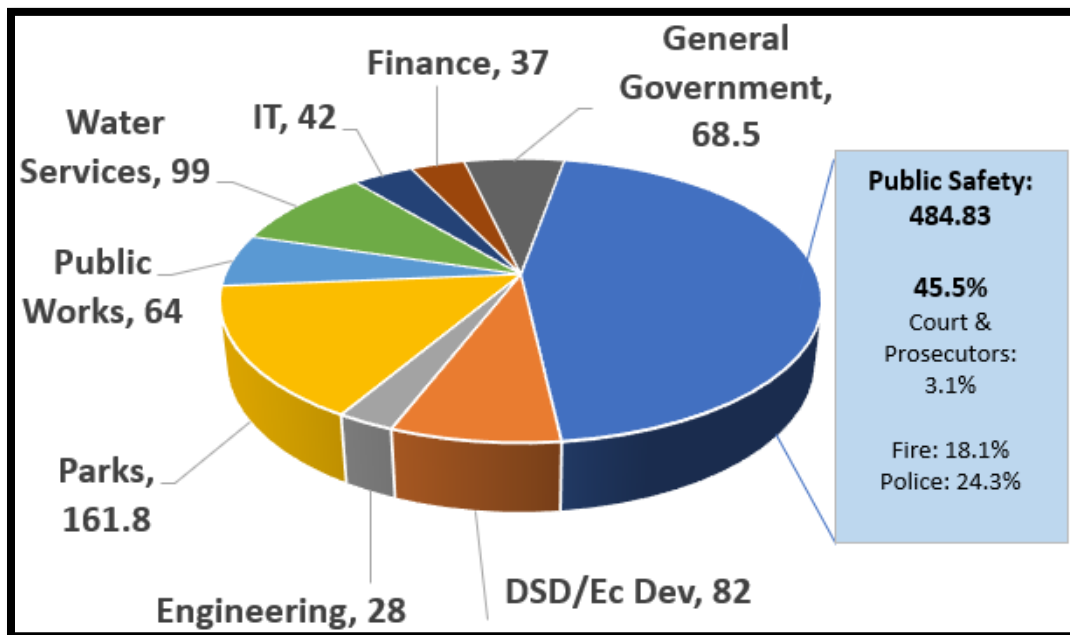
	<u>FY25</u>	<u>Additions</u>	<u>FY26</u>
City Manager's Office	18	-	18
Legal Services	16	-	16
Municipal Court	20.30	4	24
City Clerk's Office	7	-	7
Finance	36	1	37
Human Resources	19.50	2	21.50
Information Technology	39	3	42
Digital Communications	14	-	14
Fire	182.96	10.52	193.48
Police	230.05	29	259.05
Development Services	66	6	72
Economic Development	10	-	10
Engineering	25	3	28
Parks and Recreation	157.80	4	162
Public Works	63	1	64
Water Services	93	6	99
FY26 Recommendations	997.61	69.52	1067.13

Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

Historical FTE Additions

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
TOTAL FTE'S	644	679.9	750.4	837.15	904.19	961.2	997.61	1067.13
Change		35.9	70.5	86.75	67.04	56.99	36.43	69.52
Change %		5.6%	10.4%	11.6%	8.0%	6.3%	3.8%	7.0%
Police & Fire Additions		10.8	9.5	36.25	32	30.96	15	39.52

Proposed FTE Breakdown: 1067.13



Each year, the vast majority of ongoing supplemental recommendations are FTE-related. For a full list of both requested and recommended Supplementals, please see Schedule 9 of this book.

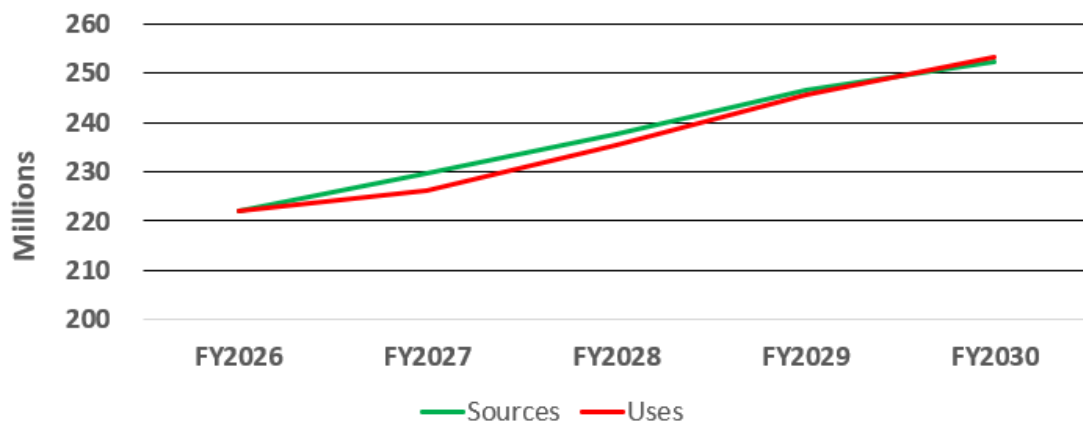
Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

Reconciliation of Available Ongoing Funds

	<u>Amount Available</u>
Start of Budget Process	650,000
+ Callable Ballpark Debt	4,900,000
= 5yr General Fund Forecast Presentation	5,550,000
+ CIP Allocation of PM Personnel	1,115,700
+ Revenue Updates	2,838,900
+ Expenditure Updates	(1,468,900)
= Available for Recommendations	8,035,700

General Fund Five Year Forecast

Factoring in all ongoing supplemental recommendations and five-year forecast revenue and known expenditures, per our financial policy, we forecast enough resources to meet ongoing obligations over the next five years.

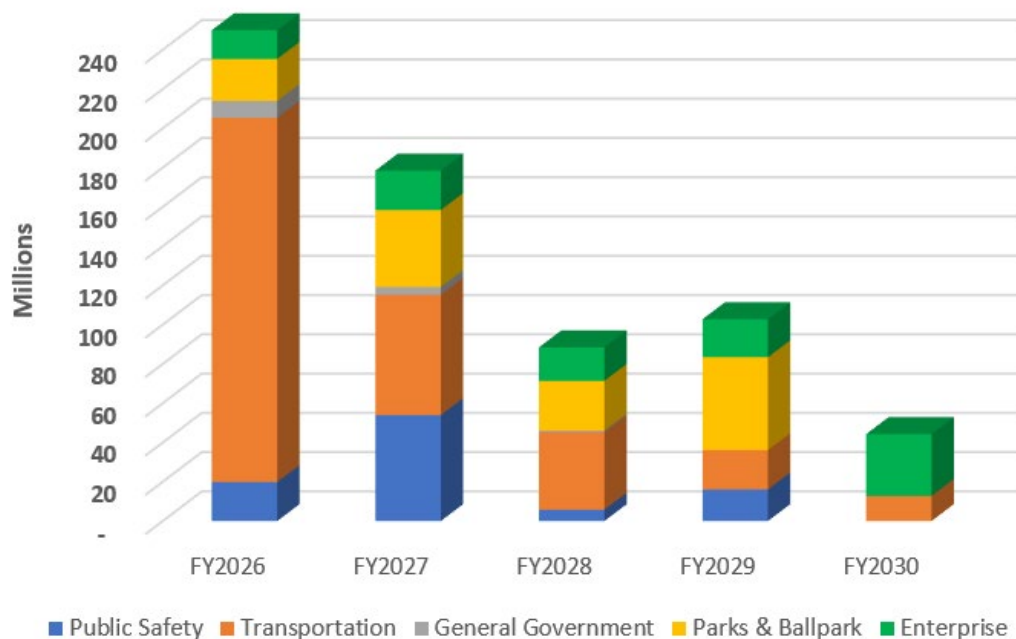


Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Budget Summary

CAPITAL IMPROVEMENT PROGRAM (CIP)

Definition: >\$500k excluding vehicles, reimbursements, and Asset Management

FY2026-FY2030 5yr CIP: \$790.7M



FY2026-FY2030 5yr CIP Important Assumptions

- Fully Funded
- Use of restricted funding first (financial policy)
- Maintain 5-10yr Forecasts for all Capital Funds (project costs are in today's dollars)
- Unallocated FY2025 fund balances are required for future years of the proposed 5yr CIP and will be programmed as CIP Reserves

- Projected Debt Issuances in 5yr Capital Improvement Plan
 - FY2026
 - GO Bond
 - Water/Wastewater
 - General Fund Debt (GRC Phase II)
 - Future Year Debt
 - GO Bond
 - Water/Wastewater

Department Budget Overview



**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Mayor & Council**

MAYOR AND COUNCIL

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$0.5M

Budget Highlights:

- Increase in City Council Discretionary Funds

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 342,264	\$ 400,400	\$ 421,500	\$ -	\$ -	\$ 421,500
Special Projects	-	100,000	100,000	-	-	100,000
Total General Fund	\$ 342,264	\$ 500,400	\$ 521,500	\$ -	\$ -	\$ 521,500
Total Mayor & Council	\$ 342,264	\$ 500,400	\$ 521,500	\$ -	\$ -	\$ 521,500

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

CITY MANAGER'S OFFICE

DEPARTMENT OVERVIEW

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

City Manager's Office

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

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

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

Grants supports city efforts to pursue grant funding to diversify revenue sources to fund strategic and capital improvement, including implementation of the city's Community Development Block Grant (CDBG) entitlement program.

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$4.4M

Budget Highlights:

- Citywide compensation and benefits increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

Other Funds include the CDBG Entitlement fund, which pays for improvements to the neighborhoods of low- and moderate-income residents within the City of Goodyear. It is a federal grant received from the Department of Housing and Urban Development (HUD).

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
City Manager's Office	\$ 3,438,418	\$ 4,290,900	\$ 3,876,000	\$ -	\$ 10,000	\$ 3,886,000
Internal Audit	-	-	-	-	260,000	260,000
City Manager's Ongoing Contingency		250,000	250,000			250,000
City Manager's 1-Time Contingency		350,000	350,000			350,000
1-Time- All Divisions	390,957	2,073,400	-	-	183,600	183,600
Total General Fund	\$ 3,829,374	\$ 6,964,300	\$ 4,476,000	\$ -	\$ 453,600	\$ 4,929,600

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Community Development Block Grant	\$ 351,348	\$ 193,700	\$ 426,600	\$ -	\$ -	\$ 426,600
Grants	2,000	2,156,000	-	-	-	-
Total Other Funds	\$ 353,348	\$ 2,349,700	\$ 426,600	\$ -	\$ -	\$ 426,600

Total City Manager's Office	\$ 4,182,723	\$ 9,314,000	\$ 4,902,600	\$ -	\$ 453,600	\$ 5,356,200
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
City Manager's Office	19.00	17.00	17.00
Internal Auditor	0.00	1.00	1.00
Full-Time	19.00	18.00	18.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	19.00	18.00	18.00

LEGAL SERVICES

DEPARTMENT OVERVIEW

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

Description

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Legal Services**

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$3.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Increases to employee training and meeting expenses, immaterial amount
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Civil Division	\$ 1,848,206	\$ 1,959,800	\$ 1,971,300	\$ -	\$ -	\$ 1,971,300
Criminal	835,050	1,058,000	1,129,000	-	\$ -	1,129,000
1-Time- All Divisions	38,221	-	-	-	-	-
Total General Fund	\$ 2,721,477	\$ 3,017,800	\$ 3,100,300	\$ -	\$ -	\$ 3,100,300
Total Legal Services	\$ 2,721,477	\$ 3,017,800	\$ 3,100,300	\$ -	\$ -	\$ 3,100,300

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Civil Division	10.00	8.00	8.00
Criminal Division	7.00	8.00	8.00
Full-Time	17.00	16.00	16.00
Part-Time (FTE)	-	-	-
Total Legal Services	17.00	16.00	16.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Municipal Court**

MUNICIPAL COURT

DEPARTMENT OVERVIEW

The Goodyear Municipal Court serves the community with professionalism, empathy, and competence, each and every day.

Description

Criminal Traffic (Misdemeanor):

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

Criminal (Misdemeanor):

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

Civil Traffic:

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

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

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

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$3.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Increases for court appointed legal services and maintenance agreements with the Administration of Courts (AOC), immaterial amount

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Municipal Court**

- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

Other Funds include the Court Enhancement fund, which is funded by Court fees. It is being utilized to hire additional Court security personnel following a security assessment by AOC and the Goodyear Police Department (GYPD).

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,890,945	\$ 2,583,100	\$ 2,769,900	\$ -	\$ 346,100	\$ 3,116,000
Judges	3,225	6,400	6,400	-	-	6,400
1-Time Covid Response	-	195,000	-	-	-	-
1-Time- All Divisions	26,730	244,400	-	-	15,500	15,500
Total General Fund	\$ 1,920,900	\$ 3,028,900	\$ 2,776,300	\$ -	\$ 361,600	\$ 3,137,900

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Court Enhancement	\$ 43,780	\$ 56,500	\$ 154,600	\$ -	\$ 95,500	\$ 250,100
Fill the Gap	-	-	26,700	-	-	26,700
Judicial Collection Enhancement	-	-	32,900	-	-	32,900
Court Grant Administration	-	-	-	-	-	-
Total Other Funds	\$ 43,780	\$ 56,500	\$ 214,200	\$ -	\$ 95,500	\$ 309,700

Total Municipal Court	\$ 1,964,680	\$ 3,085,400	\$ 2,990,500	\$ -	\$ 457,100	\$ 3,447,600
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	17.30	20.30	24.30
Total Full-Time	17.00	20.00	24.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	17.30	20.30	24.30

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

CITY CLERK'S OFFICE

DEPARTMENT OVERVIEW

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

Administration

The City Clerk's Office plays a vital role in ensuring transparent and efficient municipal operations. The office prepares, assembles, and distributes the City Council agenda packets; records all City Council actions, including meeting minutes and follow up from meetings; supports City Council-appointed boards, commissions, and committees; facilitates review of all special events and processes new liquor license applications; accepts all claims against the city; records, notarizes and attests to official city documents; administers the oaths of office; ensures compliance with legal public notice posting requirements; and Arizona Open Meeting Law.

Records Management

The Records Division serves as the city's historian, overseeing records management for the department and citywide. This includes developing and maintaining an organized, efficient, and compliant records management program; ensuring records are properly collected, maintained, archived, or destroyed in accordance with State Public Records Statutes; tracking and fulfilling public records requests; and maintaining the city code.

Elections

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$1.0M

Budget Highlights:

- Citywide compensation and benefits increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 784,832	\$ 1,022,200	\$ 1,025,900	\$ -	\$ -	\$ 1,025,900
Elections	173	4,000	4,000	-	-	4,000
1-Time- All Divisions	249,709	266,500	-	-	-	-
Total General Fund	\$ 1,034,713	\$ 1,292,700	\$ 1,029,900	\$ -	\$ -	\$ 1,029,900

Total City Clerk's Office	\$ 1,034,713	\$ 1,292,700	\$ 1,029,900	\$ -	\$ -	\$ 1,029,900
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	7.00	7.00	7.00
Full-Time	7.00	7.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	7.00	7.00	7.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Finance**

FINANCE

DEPARTMENT OVERVIEW

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

Administration

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

Budget & Research

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

Financial Services

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

Payroll and Accounts Payable/Mailroom

The division's payroll staff manages city-wide payroll and processing of personnel transactions, and the review and payment of personnel expenses. Accounts payable staff processes payments for vendors, employee reimbursements. The division ensures that all disbursements are timely, accurate, and are made in compliance with all internal controls and established City policies and procedures. This division also manages all mail room processes including mail distribution and larger print jobs requested by departments.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Finance**

Revenue & Utilities

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

Procurement

The division provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments in accordance with the city's procurement code. All formal solicitations for bids/proposals are managed through the Procurement Office.

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$6.2M

Budget Highlights:

- Citywide compensation and benefits increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 904,553	\$ 1,121,400	\$ 1,202,000	\$ -	\$ -	\$ 1,202,000
Budget & Research	933,240	1,009,700	1,046,600	-	-	1,046,600
Financial Services	1,389,162	1,627,600	1,205,700	-	-	1,205,700
Accounts Payable & Payroll	-	-	620,700	-	-	620,700
Customer Service	990,717	1,130,100	1,260,900	-	-	1,260,900
Procurement	696,547	786,800	738,500	-	143,000	881,500
Mailroom	34,008	38,400	17,400	-	-	17,400
1-Time- All Divisions	-	15,436,300	90,000	-	120,000	210,000
Total General Fund	\$ 4,948,226	\$ 21,150,300	\$ 6,181,800	\$ -	\$ 263,000	\$ 6,444,800

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Finance**

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
CFD's & Trust Funds	\$ 1,936,902	\$ 10,784,900	\$ 16,832,500	\$ -	\$ -	\$ 16,832,500
All Other Funds	14,088,649	132,000	155,100	-	-	155,100
Total Other Funds	\$ 16,025,551	\$ 10,916,900	\$ 16,987,600	\$ -	\$ -	\$ 16,987,600
Total Finance	\$ 20,973,777	\$ 32,067,200	\$ 23,169,400	\$ -	\$ 263,000	\$ 23,432,400

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	6.00	6.00	6.00
Budget & Research	6.00	6.00	6.00
Financial Services	10.00	6.00	6.00
Customer Services	8.00	9.00	9.00
Procurement	4.75	4.00	5.00
Mailroom	0.25	0.00	0.00
A/P Payroll	0.00	5.00	5.00
Total Full-Time	35.00	36.00	37.00
Total Part-Time (FTE)	-	-	-
Total Finance	35.00	36.00	37.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Human Resources**

HUMAN RESOURCES

DEPARTMENT OVERVIEW

Our Human Resources Department champions the Council's strategic goal of an "Innovative & High Performing Organization." We enhance workforce engagement by delivering holistic services and development strategies. Through organizational collaboration, we create environments that empower team members to excel. We offer leadership, strategic partnerships, and support for continuous improvement. Our practices align with legislative requirements and industry best practices.

Administration

The division prioritizes recruitment and organizational development services to attract and retain top talent. We facilitate continuous improvement and lean thinking initiatives, collaborate with stakeholders on employee and labor relations, and manage master employee records. Additionally, we administer applicant and employee information reporting, update payroll/HR records, manage benefit and compensation programs, and coordinate the volunteer program. Our focus on organizational development enhances effectiveness, supports change management, and fosters learning and development opportunities to ensure employees are motivated and perform at their best, aligning with Goodyear's goals.

Total Rewards

The Total Rewards Division administers compensation and benefits programs, alongside HRIS management. We provide services such as managing self-insured healthcare benefits, overseeing the Wellness Clinic (our onsite clinic), and offering a variety of benefits focused on supporting employee wellbeing. Our goal is to attract, retain, and motivate employees by ensuring they receive comprehensive and competitive rewards aligned with their needs and the city's goals.

Enterprise Risk Management

The division develops, implements, and administers the city's safety and risk management programs. This includes workers' compensation, safety, auto, property, general liability, and other federally mandated compliance programs. Risk Management is also responsible for identifying and preparing for exposures, reducing controllable losses, and protecting the city's personnel and financial assets.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Human Resources**

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$4.7M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Risk Management – ARS required Firefighter Cancer Fund
- See Schedule 9 for a full list of requested and recommended supplemental requests
- CIP Highlights: None

Other Funds include the Health Trust fund, which is used to maintain the city's health and dental insurance policies and Goodyear Wellness Center. Risk Reserve fund, which is for the city's liability insurance premiums and insured losses. Water, Wastewater, and Solid Waste funds cover insured losses that occur within the Enterprise fund.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 2,980,214	\$ 3,413,800	\$ 3,479,300	\$ -	\$ 519,700	\$ 3,999,000
Enterprise Risk Management	599,132	659,200	687,700	-	-	687,700
1-Time- All Divisions	150,443	181,300	-	-	115,000	115,000
Total General Fund	\$ 3,729,789	\$ 4,254,300	\$ 4,167,000	\$ -	\$ 634,700	\$ 4,801,700

Health Trust Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Operations	\$ 15,996,161	\$ 17,613,700	\$ 20,559,200	\$ -	\$ 187,000	\$ 20,746,200
Policy Reserve	-	6,290,400	6,562,500	-	-	6,562,500
Fund Balance	-	-	157,200	-	-	157,200
Total Health Trust Fund	\$ 15,996,161	\$ 23,904,100	\$ 27,278,900	\$ -	\$ 187,000	\$ 27,465,900

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Risk Reserve Fund	\$ 2,947,135	\$ 3,805,800	\$ 3,990,600	\$ -	\$ 29,600	\$ 4,020,200
HR - Water	86,075	43,200	43,200	-	-	43,200
HR - Wastewater	13,598	96,600	96,600	-	-	96,600
HR - Solid Waste	727	85,000	77,600	-	-	77,600
HR - Fill a Need	10,429	24,800	15,000	-	-	15,000
Total Other Funds	\$ 3,057,964	\$ 4,055,400	\$ 4,223,000	\$ -	\$ 29,600	\$ 4,252,600

Total Human Resources	\$ 22,783,914	\$ 32,213,800	\$ 35,668,900	\$ -	\$ 851,300	\$ 36,520,200
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**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Human Resources**

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	16.50	17.50	19.50
Risk Management	2.00	2.00	2.00
Full-Time	18.00	19.00	21.00
Part-Time (FTE)	0.50	0.50	0.50
Total Human Resources	18.50	19.50	21.50

INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

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

Administration

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

Infrastructure

The IT Infrastructure Division maintains network infrastructure, prioritizes data security and compliance, manages servers and databases, disaster recovery planning, and enhances civic engagement through digital platforms.

Information Security

The Information Security Division is responsible for an information security program that identifies and prioritizes risk, protects assets, and maintains the confidentiality, integrity and availability of systems and data.

Application Development & Support

The Application Development and Support Division provides application development, application administration, database administration, and business intelligence services city-wide.

Project Management Office (PMO)

The PMO Division drives successful IT project execution, utilizing structured methodologies, fostering innovation, and aligning with organizational goals to deliver high-quality, cost-effective solutions that enhance operational efficiency and support stakeholders' needs.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Information Technology**

Geospatial Information Systems (GIS)

The City of Goodyear's GIS division uses spatial data for decision-making, public services improvement, and efficient city planning. They maintain accurate geographic data and develop user-friendly tools for visualization and analysis. GIS supports emergency services, urban development, and overall quality of life in Goodyear.

Service Desk

The Service Desk division offers technical support to end-users, troubleshoots hardware and software problems, manages service requests, and ensures quick IT issue resolution. It enhances user satisfaction and productivity by providing excellent customer service and using a ticketing system to track and prioritize requests.

Public Safety

The IT Public Safety division supports and enhances technologies for Police and Fire departments, ensuring reliability and efficiency of critical systems like Mobile Data Computers and dispatch software. Their role is vital in enabling swift emergency response and enhancing community safety.

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$13.5M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: Software Renewal, TeamDynamix Enterprise Solution
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

Other Funds include the Technology Asset Management Reserve fund, which pays for hardware replacements programmed in a 10-year plan.

Other Funds also include Water and Wastewater Enterprise Funds budget, which splits the cost for the Information Technology Supervisory Control and Data Acquisition (SCADA) Engineer position.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Information Technology**

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 512,407	\$ 670,400	\$ 736,200	\$ -	\$ -	\$ 736,200
Infrastructure	2,451,412	2,948,700	2,096,700	-	185,700	2,282,400
Information Security	384,377	401,700	422,400	-	143,000	565,400
Application Development & Support	4,317,368	5,346,400	6,651,300	-	137,800	6,789,100
Project Management Office	394,259	492,000	519,400	-	-	519,400
Geospatial Information Systems	617,268	784,500	818,000	-	-	818,000
Service Desk	-	-	951,200	-	-	951,200
Public Safety	572,226	624,500	691,900	-	145,900	837,800
1-Time- All Divisions	920,315	702,100	-	-	919,100	919,100
Total General Fund	\$ 10,169,632	\$ 11,970,300	\$ 12,887,100	\$ -	\$ 1,531,500	\$ 14,418,600

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Technology Asset Management	\$ 2,153,641	\$ 1,201,500	\$ 2,313,400	\$ -	\$ -	\$ 2,313,400
IT - Water	211,261	184,200	189,000	-	7,200	196,200
IT - Wastewater	192,259	208,000	212,100	-	2,900	215,000
Grants	-	-	-	-	-	-
All Other Funds	11,497	133,800	116,300	-	29,700	146,000
Total Other Funds	\$ 2,568,659	\$ 1,727,500	\$ 2,830,800	\$ -	\$ 39,800	\$ 2,870,600

Total Information Technology	\$ 12,738,290	\$ 13,697,800	\$ 15,717,900	\$ -	\$ 1,571,300	\$ 17,289,200
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	3.00	3.00	3.00
Infrastructure	6.00	6.00	7.00
Information Security	2.00	2.00	3.00
Application Development & Support	9.00	9.00	9.00
Project Management Office	3.00	3.00	3.00
Geospatial Information Systems	4.00	5.00	5.00
Service Desk	6.00	6.00	6.00
Public Safety	4.00	4.00	5.00
Water Operations Infrastructure	0.50	0.50	0.50
Wastewater Operations	0.50	0.50	0.50
Total Full-Time	38.00	39.00	42.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	38.00	39.00	42.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Digital Communications**

DIGITAL COMMUNICATIONS

DEPARTMENT OVERVIEW

Digital Communications oversees citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, the Growing Goodyear podcast, the InFocus magazine and digital marketing displays. Digital Communications also maintains a user-friendly website that provides information for residents, out-of-town visitors and employees. The department manages 15 social media accounts and provides oversight for the public safety social media accounts, as well as provides online customer service via social media. Digital Communications also acts as the city spokesperson and manages internal communications.

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$2.7M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: Unified Communication Plan Ongoing Cost Needs
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,584,561	\$ 1,948,600	\$ 2,719,700	\$ -	\$ 7,000	\$ 2,726,700
1-Time- All Divisions	79,116	26,200	-	-	39,000	39,000
Total General Fund	\$ 1,663,678	\$ 1,974,800	\$ 2,719,700	\$ -	\$ 46,000	\$ 2,765,700

Total Digital Communications	\$ 1,663,678	\$ 1,974,800	\$ 2,719,700	\$ -	\$ 46,000	\$ 2,765,700
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	9.00	14.00	14.00
Total Full-Time	9.00	14.00	14.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	9.00	14.00	14.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Fire**

FIRE

DEPARTMENT OVERVIEW

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

Administration/Fire Chief Office

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

Emergency Services

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

Emergency Management /Homeland Security

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

Fire Prevention

The division handles fire code and inspection services for existing businesses. Fire Prevention is also responsible for the annual permit program involving high risk occupancies and works closely with the state for completing school inspections. The division is also responsible for the investigation of the cause and origin of fires and works closely with the Police Department on suspicious or arson related fires. Additionally, Community Risk Reduction provides public

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Fire**

education to the community on numerous topics, including water safety, helmet safety, smoke alarms and more. They participate in all major city events with displays and information, work with organizations and schools in the area to host safety fairs, participate in neighborhood activities, and provide child safety seat inspections.

Support Services

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

Facilities Operations & Maintenance (O&M)

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

Wildland

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

Ambulance Services

This is a new division which will provide the community with quality patient care and emergency transport of sick or injured citizens. The application for Certificate of Necessity (CON) was submitted to the State of Arizona Bureau of Emergency Medical Services (EMS) and granted on January 27, 2022. Currently the fire department has 4 ambulances that are operating 24 hours a day and plan to add one additional ambulance in the near future.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Fire**

DEPARTMENT BUDGET OVERVIEW FY2026

Ongoing General Fund budget: \$36.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Regional Dispatch Center Agreement
 - Medical doctor service agreement
 - White Tanks Tower Rent
 - Training & Travel
 - Supplies
 - Stand by Pay
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

Other Funds include the Ambulance fund, which is a special revenue fund that receives revenue from ambulance services provided and is subsidized by the General fund.

The Grants fund is primarily for year three award amount, to implement the fire incident management system.

The Asset management is used to replace equipment such as dual band radios, cameras, and personal protective equipment (PPE).

The Volunteer firefighter trust fund is restricted to the use of the trust.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 966,200	\$ 1,015,500	\$ 1,094,800	\$ -	\$ -	\$ 1,094,800
Emergency Services	26,897,309	25,008,700	30,607,000	-	267,200	30,874,200
Emergency Mgmt/Homeland Security	141,585	179,700	195,600	-	-	195,600
Fire Prevention	693,664	977,000	989,100	-	7,200	996,300
Support Services	1,323,688	2,130,100	2,123,500	-	115,700	2,239,200
Facilities O & M	744,204	714,500	714,500	-	-	714,500
Wildland	27,441	24,600	26,100	-	-	26,100
1-Time- All Divisions	3,976,345	10,286,700	-	9,840,500	818,400	10,658,900
Total General Fund	\$ 34,770,437	\$40,336,800	\$35,750,600	\$ 9,840,500	\$ 1,208,500	\$46,799,600

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Fire**

Ambulance						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Ongoing Operations	\$ 923,065	\$ 3,096,400	\$ 4,077,200	\$ -	\$ 1,373,300	\$ 5,450,500
1-Time Operations	49,933	3,102,000	-	-	1,080,100	1,080,100
1-Time CIP	396,563	-	-	-	-	-
Total Ambulance Fund	\$ 1,369,561	\$ 6,198,400	\$ 4,077,200	\$ -	\$ 2,453,400	\$ 6,530,600

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Grants	\$ 87,710	\$ 244,600	\$ 117,600	\$ -	\$ -	\$ 117,600
Fire Asset Management	175,288	589,100	841,000	-	-	841,000
Volunteer Firefighter Trust Fund	1,913	433,600	361,700	-	-	361,700
All Other Funds	14,274,655	5,128,200	222,500	7,935,200	-	8,157,700
Total Other Funds	\$ 14,539,566	\$ 6,395,500	\$ 1,542,800	\$ 7,935,200	\$ -	\$ 9,478,000

Total Fire	\$ 50,679,564	\$52,930,700	\$41,370,600	\$17,775,700	\$ 3,661,900	\$62,808,200
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	6.00	6.00	6.00
Emergency Services	142.96	142.96	144.48
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	7.00	7.00	7.00
Support Services	3.00	3.00	4.00
Ambulance Services	7.00	23.00	31.00
Total Full-Time	166.00	182.00	193.00
Total Part-Time (FTE)	0.96	0.96	0.48
Total Fire Department	166.96	182.96	193.48

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Police**

POLICE

DEPARTMENT OVERVIEW

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

Administration

Administration accounts for the Office of the Chief and Professional Services functions. The Office of the Chief leads the department in policy direction and special projects and encompasses the Public Information Officer.

Professional Services Division

Professional Services is responsible for budget, planning and research, grants management, and other areas of administrative support across the department. The division also include support function for the department and the city to include the Records Unit, the Property and Evidence Unit, and the Municipal Security unit.

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Field Operations Division

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Police**

Specialized Patrol Bureau

The division is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. This includes the traffic and motor units that are responsible for enforcing traffic and impaired driver laws. The unit encompasses both marked and unmarked patrol and motorcycle enforcement. All officers in the unit are highly trained and several are Drug Recognition Experts (DRE's), who can identify drivers impaired by alcohol or

drugs. The unit also includes Towing Administration, which administers police programs in support of state statutes that require law enforcement to impound a motor vehicle under certain circumstances.

The unit also has commercial vehicle inspection and vehicular crash investigation. and

Tactical Operations Bureau

The division is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. These include the K9 Unit and SAU. The K9 unit's K9/handler teams support patrol by conducting narcotics searches, building or area searches, suspect tracks and suspect apprehensions.

Community Services Bureau

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

School Resource Officers (SROs) maintain a steady presence at city of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. Two of our School Resource Officers are funded 50% through a partnership with the Agua Fria Union High School District. The Community Action Team (CAT) provides a unique resource in dealing with ancillary issues that arise from this population, including nuisance behaviors such as panhandling and urban camping.

Support Services Division

The division encompasses several supports that directly impact department operations. These include the Records Unit, the Property and Evidence Unit, and the Municipal Security unit.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Police**

Professional Standards Bureau

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

Telecommunications Bureau

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

Criminal Investigations

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

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$56.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Municipal Security Contract Services
 - Southwest Family Advocacy Center partnership
 - Over-time for sworn personnel
 - Vest/Helmet Allowance
 - Phoenix Rescue Mission
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects.

Other Funds include the Impound fund, which is restricted to expenditures associated with the operations and administration of state mandated tow and impound of vehicles for specific offenses.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Police**

The Officer Safety fund is a restricted fund with revenue provided from a share of each civil fine collected by the courts for officer safety equipment.
All Other Funds Supplementals will purchase police vehicles using development impact fees.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 4,441,071	\$ 4,344,500	\$ 4,262,900	\$ -	\$ 1,106,800	\$ 5,369,700
Telecommunications	3,184,101	3,460,700	3,961,300	-	227,900	4,189,200
Field Operations	15,026,154	16,399,600	19,696,100	-	1,988,600	21,684,700
Specialized Patrol	3,462,062	3,217,500	4,061,900	-	4,800	4,066,700
Traffic	2,139,254	2,323,500	2,982,500	-	2,700	2,985,200
General Investigations	4,846,930	5,715,500	6,866,200	-	34,100	6,900,300
Support Services	1,457,951	1,675,500	1,850,800	-	205,300	2,056,100
Professional Standards	2,611,323	3,002,500	3,521,600	-	44,800	3,566,400
Community Services	1,888,870	1,372,800	1,595,900	-	2,800	1,598,700
Facilities Operations & Maintenance	554,245	740,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,449,233	2,545,900	2,201,100	-	191,000	2,392,100
Municipal Security	366,974	363,900	557,500	-	-	557,500
1-Time- All Divisions	3,626,228	3,837,600	-	2,089,300	1,455,800	3,545,100
Total General Fund	\$ 45,054,397	\$ 48,999,900	\$ 52,298,200	\$ 2,089,300	\$ 5,264,600	\$ 59,652,100
Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Impound Fund	\$ 88,508	\$ 28,800	\$ 28,800	\$ -	\$ -	\$ 28,800
Officer Safety	56,112	46,300	20,000	-	-	20,000
Grants	345,203	1,687,300	-	-	-	-
All Other Funds	3,610,455	1,529,600	42,500	-	2,280,000	2,322,500
Total Other Funds	\$ 4,100,279	\$ 3,292,000	\$ 91,300	\$ -	\$ 2,280,000	\$ 2,371,300
Total Police	\$ 49,154,676	\$ 52,291,900	\$ 52,389,500	\$ 2,089,300	\$ 7,544,600	\$ 62,023,400

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Police**

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	10.00	9.00	12.00
Communications	26.55	26.55	29.55
Field Operations	96.00	96.00	117.00
Specialized Patrol	15.00	15.00	17.00
Traffic	13.00	13.00	13.00
Community Services	9.50	9.50	7.50
Support Services	11.00	11.00	12.00
Professional Standards	15.00	15.00	15.00
Investigations	33.00	33.00	34.00
Municipal Security	2.00	2.00	2.00
Total Full-Time	230.00	229.00	258.00
Total Part-Time (FTE)	1.05	1.05	1.05
Total Police Department	231.05	230.05	259.05

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Development Services**

DEVELOPMENT SERVICES

DEPARTMENT OVERVIEW

The Development Services Department encompasses Planning & Zoning, Permitting, Building Safety, Development Engineering, and Code Compliance, supported by an Administration Team. The department is responsible for ensuring high quality development that forwards the vision and mission of the city. Development Services supports residential and business growth and sustainability through customer-focused development review processes and code compliance. Updating and maintaining development related plans, codes and ordinances such as the General Plan, Building Code, and Engineering Design Standards is a primary responsibility to support a safe and vibrant community.

Administration

The division coordinates the activities of all divisions within the department, ensures that activities and programs are consistent with the department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, responds to public records requests, and manages the department budget. The Administration team also leads the department's continuous improvement initiatives, performance measures, and facilitates Planning & Zoning Commission meetings.

Permitting

The division serves as a one-stop shop for the development review process to city residents, developers, and business owners by providing information over the phone, via email, and at the front counter. The division is also responsible for accepting all development applications for review, collecting fees and issuing construction permits. In addition, staff reviews and processes EZ permits, which include patios, gas lines, solar, water meters, and fire sprinklers.

Planning & Zoning

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Development Services**

Building Safety Plan Review

The division ensures quality construction for the city's residents by regulating building construction and building occupancy. Staff administers the city's building, electrical, mechanical, and plumbing codes. The division oversees building plan review and permit issuance. This division also enforces other applicable state and local laws and ordinances, generally related to vertical construction.

Building Safety Inspections

The division oversees development during the construction stage of the process, ensuring structures are constructed in accordance with approved plans. The division coordinates inspection activities and is responsible for approving the final stage of vertical construction through the issuance of Certificate of Occupancy.

Development Engineering Plan Review

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

Development Engineering Inspections

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

Code Compliance

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Development Services**

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$11.6M

Budget Highlights:

- Citywide compensation and benefits increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 733,442	\$ 800,700	\$ 840,600	\$ -	\$ 2,400	\$ 843,000
Permitting	751,069	924,500	860,700	-	336,200	1,196,900
Planning & Zoning	1,354,414	1,576,600	1,529,000	-	-	1,529,000
Building Safety Plan Review	2,457,281	2,784,300	2,858,100	-	125,900	2,984,000
Development Engineering Plan Review	1,376,811	1,976,100	2,072,000	-	-	2,072,000
Development Engineering Inspections	1,570,491	1,922,200	1,882,000	-	289,700	2,171,700
Code Compliance	522,077	744,200	769,800	-	-	769,800
1-Time- All Divisions	2,770,792	3,588,300	-	-	2,066,400	2,066,400
Total General Fund	\$ 11,536,375	\$ 14,316,900	\$ 10,812,200	\$ -	\$ 2,820,600	\$ 13,632,800

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
All Other Funds	\$ 2,104,307	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 2,104,307	\$ -	\$ -	\$ -	\$ -	\$ -

Total Development Services	\$ 13,640,682	\$ 14,316,900	\$ 10,812,200	\$ -	\$ 2,820,600	\$ 13,632,800
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**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Development Services**

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	7.00	7.00	7.00
Planning & Zoning	8.00	8.00	8.00
Code Compliance	5.00	6.00	6.00
Plan Review	9.00	9.00	9.00
Permits	8.00	8.00	11.00
Building Inspection	16.00	16.00	16.00
Inspections	11.00	12.00	15.00
Total Full-Time	64.00	66.00	72.00
Total Part-Time (FTE)	-	-	-
Total Development Services	64.00	66.00	72.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Economic Development**

ECONOMIC DEVELOPMENT

DEPARTMENT OVERVIEW

The Economic Development department is dedicated to an elevated quality of life for Goodyear's residents and fostering a healthy business environment in the community. This is achieved through various means, including the attraction of retail, entertainment and hospitality amenities, facilitation of new job opportunities and initiatives for workforce development, ensuring the retention and expansion of local enterprises, and promoting entrepreneurship and the growth of small businesses through InnovationHub programming.

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$2.0M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: Membership & Dues
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See "CIP by Department" report in the CIP Overview section for a full list of the department's CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,800,467	\$ 2,115,900	\$ 1,988,700	\$ -	\$ -	\$ 1,988,700
1-Time- All Divisions	754,036	1,965,000	1,500,000	-	200,000	1,700,000
Total General Fund	\$ 2,554,503	\$ 4,080,900	\$ 3,488,700	\$ -	\$ 200,000	\$ 3,688,700
Total Economic Development	\$ 2,554,503	\$ 4,080,900	\$ 3,488,700	\$ -	\$ 200,000	\$ 3,688,700

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	12.00	10.00	10.00
Total Full-Time	12.00	10.00	10.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	12.00	10.00	10.00

ENGINEERING DEPARTMENT

DEPARTMENT OVERVIEW

The Engineering Department is responsible for managing the city's Capital Improvement Program (CIP), real estate transactions, street transportation, and traffic operations; assisting existing and future residents and businesses in Goodyear. Engineering plays a vital role in shaping Goodyear's infrastructure by overseeing most of the city's CIP projects, managing real estate transactions, maintaining safe and efficient traffic operations, and supporting transit services. Through strategic planning and execution, the department enhances mobility, supports growth, and improves the overall quality of life for residents and visitors.

Administrative Services Division

The Administrative Services Division serves as the central hub for communication and coordination within the Engineering Department, providing leadership and administrative support. It oversees budget management, planning and research, and other essential functions that support department operations. The division coordinates activities across all divisions, aligning programs with the department's mission while providing resources, information services, and staff support. It also manages the department's budget, prepares reports, and plays a key role in strategic visioning, process improvement, change management, and professional development initiatives. As the link between the department, the City Council, and the community, the division provides customer service support, acts as the liaison between the City Manager's Office and the Engineering divisions, and responds to inquiries from elected officials and the public while implementing City Council policies and strategic initiatives.

Project Management Services Division

The Project Management Services Division oversees the City's Capital Improvement Program (CIP), overseeing the design and construction of major public infrastructure projects. Project managers collaborate with internal and external stakeholders to deliver high-quality projects that enhance the City's built environment. The division manages the majority of citywide capital improvement projects with budgets exceeding \$500,000, including high-profile projects such as:

- Camelback Road Improvements
- Estrella Parkway Bridge
- Fire Stations
- Goodyear City Hall
- Police Operations Phase II
- Recreation Campus
- Surface Water Treatment Plant

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Engineering**

Real Estate Services Division

The Real Estate Services Division manages the acquisition, disposition, and leasing of city-owned properties and rights-of-way, playing a critical role in supporting public infrastructure projects, private development and strategic city initiatives. By overseeing real estate transactions that align with the city's long-term development goals, the division facilitates the growth of essential infrastructure while maintaining compliance with legal and regulatory requirements. Collaborating with internal departments and external partners, the team secures necessary properties that support future expansion and public projects.

Transportation Services Division

The Transportation Services Division is dedicated to maintaining safe, efficient, and well-managed roadways throughout Goodyear. The division consists of three specialized teams:

Traffic Management Team

Focused on improving mobility and roadway safety through proactive traffic solutions.

- Signs & Markings – Maintains and installs traffic signs and pavement markings in compliance with federal, state, and local standards.

Traffic Operations Team

Responsible for optimizing traffic flow and maintaining city-owned traffic infrastructure.

- Intelligent Transportation Systems (ITS) – Manages technology-driven traffic control solutions, including advanced signal timing and real-time traffic monitoring.
- Streetlights – Maintains over 11,000 city-owned streetlights, ensuring well-lit and safe roadways.
- Traffic Signals – Performs preventative maintenance and repairs on traffic signals to enhance safety for motorists, pedestrians, and emergency responders.

Transit Team

Facilitates public transportation services to enhance mobility for residents while ensuring compliance with Title VI of the Civil Rights Act and the Americans with Disabilities Act (ADA).

- Express & Fixed-Route Bus Services – Supports transit through partnerships with Valley Metro, including the Goodyear Park & Ride, which serves Route 562 for commuters to downtown Phoenix. Additional fixed-route buses, such as Route 3 (Van Buren) and Route 17 (McDowell), provide east-west connectivity across the Phoenix metro area.
- Paratransit Services – Provides accessible transportation options for ADA certified individuals, including RideChoice and Dial-a-Ride.
- Microtransit Services – Operates an on-demand, shared-ride service within Goodyear, WeRIDE, offering flexible transportation options for residents within a dedicated 17-square mile zone in central Goodyear.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Engineering**

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$3.3M

Budget Highlights:

- Citywide compensation and benefits increase
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

Other Funds include the HURF fund, which is restricted to transportation-related expenses such as road construction, maintenance, and traffic control.

The Traffic Signals Asset Management Fund based on a ten-year plan to replace traffic signal components.

The Arizona Lottery Fund supports the maintenance of the Goodyear Park and Ride facilities, with Engineering coordinating efforts in collaboration with the Public Works Facilities Division.

The Park and Ride Marquee Fund supports public transit services.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 871,532	\$ 1,197,500	\$ 1,364,400	\$ -	\$ 137,400	\$ 1,501,800
Inspection	-	-	-	-	-	-
Project Management	1,389,869	1,611,800	1,662,200	-	170,000	1,832,200
CIP Allocation	-	-	(1,115,700)	-	-	(1,115,700)
1-Time- All Divisions	8,218,257	54,047,400	-	64,284,900	646,000	64,930,900
Total General Fund	\$ 10,479,658	\$ 56,856,700	\$ 1,910,900	\$ 64,284,900	\$ 953,400	\$ 67,149,200

Highway User Revenue Fund (HURF)						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Traffic Signals	\$ 615,943	\$ 1,363,400	\$ 1,601,400	\$ -	\$ 3,300	\$ 1,604,700
Traffic Management	679,407	1,067,200	1,184,500	-	108,600	1,293,100
Streets & Markings	94,400	281,400	880,300	-	-	880,300
Street Lights	801,520	705,000	960,000	-	-	960,000
1-Time- All Divisions	57,989	2,987,700	-	-	1,525,000	1,525,000
Total HURF	\$ 2,249,258	\$ 6,404,700	\$ 4,626,200	\$ -	\$ 1,636,900	\$ 6,263,100

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Engineering**

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Traffic Signal Asset Mgmt	\$ 497,398	\$ 1,425,000	\$ 522,200	\$ -	\$ -	\$ 522,200
Arizona Lottery Fund (ALF)	358,876	753,200	61,400	-	-	61,400
Park & Ride Marquee	1,105,656	991,400	2,496,000	-	-	2,496,000
Grant	282,354	1,935,900	-	-	-	-
All Other Funds	2,691,434	66,496,300	-	126,689,600	-	126,689,600
Total Other Funds	\$ 4,935,718	\$ 71,601,800	\$ 3,079,600	\$ 126,689,600	\$ -	\$ 129,769,200
Total Engineering	\$ 17,664,634	\$ 134,863,200	\$ 9,616,700	\$ 190,974,500	\$ 2,590,300	\$ 203,181,500

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	5.00	7.00	8.00
Project Management	8.00	8.00	9.00
Streets & Markings	1.00	1.00	1.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	5.00	5.00	6.00
Total Full-Time	23.00	25.00	28.00
Total Part-Time (FTE)	-	-	-
Total Engineering	23.00	25.00	28.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

PARKS & RECREATION

DEPARTMENT OVERVIEW

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

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

Arts & Culture

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

Library Operations

The Georgia T. Lord Library, located at Goodyear Civic Square, is a two-story, 24,000-square-foot library featuring a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces. The library is one of 15 branches in the Maricopa County Library District, providing customers access to over 500,000 physical materials district-wide and a large selection of downloadable materials.

Neighborhood Services

Neighborhood Services assists constituents with neighborhood issues or concerns and performs outreach to members of our community with timely information and support services like GoodyearCares and the Faith and Community Roundtable. In addition, they foster resident engagement through education programs like the Homeowner Association (HOA) academy and Leadership Enrichment and Development (LEAD) program. This division supports city efforts to distribute grant funding to support non-profits that provide human or social services to benefit Goodyear residents. The division also coordinates the activities of the Goodyear Youth Commission.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Park Operations

The division manages and maintains over 250 acres in 20 public parks. The division ensures parks and amenities are clean, safe, attractive and well-maintained. Amenities include athletic fields, sport courts, picnic areas, open turf, tot lots, pump track, splash pad, skate park, and off-leash dog areas. The city's various parks welcome over 1.2 million visitors annually and the Park Operations group directly supports high-quality user experiences. The division also oversees park planning/development, renovation and land acquisition.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 27 million square feet (approx. 620 acres) of city-maintained right-of-way and medians. Included in this maintenance is: over 12k trees, 17 miles of trails located in city ROW, and the city's entry monument signage. The division also oversees the maintenance and care of approximately 60 acres of unimproved city property designated for future park development. The ROW Division utilizes a combination of staff and contracted service providers to ensure these areas are safe, clean, and aesthetically pleasing.

Recreation Operations

The division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. Recreation program areas include youth and adult sports, active adult activities, community special events, classes, fitness programs, and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multi-use gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides, and a competition pool. The Goodyear Recreation Campus serves as the main hub for all parks and recreation activity, reservations, rentals, and program registrations. The facility is one of the busiest in the state, serving over 420,000 visitors annually.

Aquatics

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Ballpark Operations

The division is responsible for business operations of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the Spring Training and year-round player development home of the Cleveland Guardians and Cincinnati Reds. The site is comprised of a 10,311-seat ballpark and related facilities and amenities. Business operations include tickets sales, concessions, corporate partnerships and marketing, as well as event solicitation, development, coordination and facilitation. In addition to attracting nearly 150,000 fans to MLB Spring Training this past year, the facility also hosts more than 85 events annually, such as youth and adult regional and national baseball tournaments, city signature events, graduations and festivals.

Ballpark Maintenance

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

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$24.3M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - The department requested a base budget increase to landscape contract funds of \$1.2M to maintain existing standards for Right-of-Way management
 - \$0.6M was added to cover the increasing costs of part-time labor due to operations and wage increases
 - Due to a reorganization of City services, Neighborhood Services joined the department and the budget moved with them, increasing the base budget by \$0.6M
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

Other Funds include the Ballpark fund, which is used to pay for the cost of operations and maintenance of the Goodyear Ballpark. The Ballpark fund is subsidized by the General fund, and as such, will affect the ongoing funds that are available to be allocated toward it.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,028,543	\$ 1,463,600	\$ 1,843,600	\$ -	\$ 99,700	\$ 1,943,300
Art & Culture Administration	1,659,672	1,882,200	1,857,200	-	25,000	1,882,200
Operations	5,818,768	6,194,800	6,421,800	-	5,400	6,427,200
Right-of-Way	2,584,556	2,831,900	4,442,100	-	114,400	4,556,500
Right-of-Way - CFD Service	525,100	525,100	525,100	-	-	525,100
Recreation Operations	2,012,189	1,828,700	2,039,900	-	500	2,040,400
Recreation Operations- Aquatics	1,836,260	1,628,500	2,025,900	-	-	2,025,900
Goodyear Rec Campus	2,637,147	2,391,700	2,662,900	-	-	2,662,900
Goodyear Rec Campus- Aquatics	-	200,000	200,000	-	-	200,000
Library	1,242,858	1,478,900	1,478,900	-	-	1,478,900
Neighborhood Services	-	-	451,000	-	106,300	557,300
1-Time Set Aside	-	4,546,300				
1-Time- All Divisions	3,651,092	8,440,000	5,000,000	17,014,500	2,322,000	24,336,500
Total General Fund	\$ 22,996,185	\$ 33,411,700	\$ 28,948,400	\$ 17,014,500	\$ 2,673,300	\$ 48,636,200

Ballpark Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Business Operations	\$ 1,642,698	\$ 1,710,300	\$ 1,735,000	\$ -	\$ 287,600	\$ 2,022,600
Maintenance Operations	4,583,901	5,792,500	5,939,100	-	-	5,939,100
Debt Service	9,993,810	10,001,800	-	-	-	-
1-Time- All Divisions	1,419,478	2,796,600	115,000	3,414,000	250,000	3,779,000
Total Ballpark Fund	\$ 17,639,886	\$ 20,301,200	\$ 7,789,100	\$ 3,414,000	\$ 537,600	\$ 11,740,700

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Ballpark Capital Replacement	\$ 1,746,264	\$ 3,229,300	\$ 1,205,000	\$ -	\$ 490,000	\$ 1,695,000
Parks Asset Management	1,574,573	2,454,100	1,958,700	-	-	1,958,700
Prop 302 Fund (Tourism)	288,592	300,000	252,500	-	-	252,500
Grants	-	31,900	-	-	-	-
1-Time- All Divisions	288,053	2,566,700	25,400	2,426,500	-	2,451,900
Total Other Funds	\$ 3,897,482	\$ 8,582,000	\$ 3,441,600	\$ 2,426,500	\$ 490,000	\$ 6,358,100

Total Parks & Ballpark	\$ 44,533,553	\$ 62,294,900	\$ 40,179,100	\$ 22,855,000	\$ 3,700,900	\$ 66,735,000
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Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Parks & Recreation

AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	7.00	11.00	12.00
Art & Culture Administration	8.50	6.20	6.20
Operations	32.10	31.10	31.10
Right-of-Way	9.00	10.00	10.00
Recreation Operations	17.07	17.07	17.07
Rec Campus - Rec Operations	14.30	15.10	15.10
Aquatics	19.40	19.40	19.40
Neighborhood Services	0.00	1.00	2.00
Business Operations	14.40	13.33	14.33
Maintenance Operations	33.60	33.60	34.60
Total Full-Time	104.00	105.00	109.00
Total Part-Time (FTE)	51.37	52.80	52.80
Total Parks & Recreation	155.37	157.80	161.80

PUBLIC WORKS

DEPARTMENT OVERVIEW

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

Solid Waste

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

Fleet Services

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

Facilities Management

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

Streets Maintenance

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

Pavement Management

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Public Works**

Street Repair

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

Sweeper Operations

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

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing General Fund budget: \$6.4M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - GSQ Parking Garage Maintenance
 - Electricity increases for Fleet and Facilities
 - Fleet Vehicle Repairs
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See "CIP by Department" report in the CIP Overview section for a full list of the department's CIP projects

Other Funds include the HURF fund, which is restricted to transportation-related expenses such as streets maintenance and pavement management.

The Solid Waste Enterprise Fund is dedicated to solid waste management operations, ensuring rate revenues are used exclusively for collection, disposal, and related services, in accordance with regulatory requirements.

Fleet Asset Management funds are designated for vehicle replacement.

Facilities Asset Management funds ensure proper upkeep, repairs, and improvements of City-owned buildings.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 713,386	\$ 799,800	\$ 845,200	\$ -	\$ 80,900	\$ 926,100
Facility Administration	4,669,135	4,971,000	5,340,200	-	14,800	5,355,000
Fleet Services	517,898	110,800	156,200	-	7,200	163,400
Environmental Programs Mgmt	-	-	-	-	-	-
1-Time- All Divisions	6,425,490	11,851,500	-	1,660,000	601,000	2,261,000
Total General Fund	\$ 12,325,908	\$ 17,733,100	\$ 6,341,600	\$ 1,660,000	\$ 703,900	\$ 8,705,500

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Public Works**

HURF						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Street Maintenance	\$ 1,385,354	\$ 1,782,500	\$ 1,918,700	\$ -	\$ 43,400	\$ 1,962,100
Sweeper Operations	379,053	977,200	594,900	-	2,500	597,400
Streets Pavement Mgmt	3,554,772	4,105,400	4,723,500	-	700,400	5,423,900
1-Time- All Divisions	106,210	402,600	-	-	-	-
Total HURF	\$ 5,425,389	\$ 7,267,700	\$ 7,237,100	\$ -	\$ 746,300	\$ 7,983,400

Solid Waste Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 854,805	\$ 1,281,800	\$ 1,335,000	\$ -	\$ 57,300	\$ 1,392,300
Trash- Contained	5,685,889	6,394,400	6,815,600	-	-	6,815,600
Trash- Uncontained	883,833	1,061,700	1,108,400	-	-	1,108,400
Policy Reserve	-	1,481,500	1,587,300	-	-	1,587,300
Risk, IT, HR Enterprise	12,224	107,400	94,700	-	-	94,700
1-Time- All Divisions	301,999	599,200	-	-	65,000	65,000
Solid Waste Asset Management	-	87,700	724,900	-	-	724,900
Total Solid Waste	\$ 7,738,750	\$ 11,013,700	\$ 11,665,900	\$ -	\$ 122,300	\$ 11,788,200

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Fleet Asset Management	\$ 4,333,791	\$ 12,932,900	\$ 2,220,200	\$ -	\$ -	\$ 2,220,200
Facilities Asset Management	655,727	1,810,900	1,031,400	-	-	1,031,400
All Other Funds	330,698	-	-	-	-	-
Total Other Funds	\$ 5,320,216	\$ 14,743,800	\$ 3,251,600	\$ -	\$ -	\$ 3,251,600

Total Public Works	\$ 30,810,263	\$ 50,758,300	\$ 28,496,200	\$ 1,660,000	\$ 1,572,500	\$ 31,728,700
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Administration	3.00	4.00	4.50
Facility Administration	19.00	19.00	19.00
Fleet Services	10.00	11.00	11.00
Container Maintenance	1.00	1.00	1.00
Street Maintenance	9.00	9.00	9.25
Sweeper Operations	3.00	3.00	3.00
Pavement Management	2.00	2.00	2.00
Solid Waste Administration	12.00	14.00	14.25
Full-Time	59.00	63.00	64.00
Part-Time (FTE)	0.00	0.00	0.00
Total Public Works	59.00	63.00	64.00

WATER SERVICES

DEPARTMENT OVERVIEW

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

Administration

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

Water

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

Water Resources

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

Wastewater

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

Environmental Programs

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

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Water Services**

DEPARTMENT BUDGET OVERVIEW

FY2026 Ongoing Water Fund budget: \$46.8M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - CAP Delivery Charges and SRP Wheeling Fees
 - Surface Water Treatment Plant Operating Costs
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

FY2026 Ongoing Wastewater Fund budget: \$26.8M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Contractual Asphalt Repairs
 - Chemicals cost increase
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

See “CIP by Department” report in the CIP Overview section for a full list of the department's CIP projects.

Other Funds include the General Fund, which supports the Stormwater Division.

Enterprise Revenue Bonds and Development Impact Fee (DIF) Funds provide funding for growth-related water and wastewater infrastructure projects.

Water and Wastewater Asset Management Funds are used to replace major assets for water and wastewater systems, ensuring reliable service and long-term sustainability.

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Water Services**

EXPENDITURES BY FUND AND DIVISION

Water Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,507,638	\$ 1,429,600	\$ 1,541,400	\$ -	\$ 9,500	\$ 1,550,900
Operations Maintenance	1,943,954	1,974,800	1,438,000	-	214,600	1,652,600
Distribution System	3,182,982	3,184,300	3,446,400	-	160,800	3,607,200
Production	4,357,305	2,342,800	2,702,600	-	5,400	2,708,000
Surface Water Treatment	5,633,806	6,298,300	6,603,900	-	-	6,603,900
Ground Water Treatment	6,217	2,201,700	2,510,200	-	96,100	2,606,300
Water Quality	593,387	710,500	736,500	-	-	736,500
Water Resources	6,835,230	7,262,000	8,309,600	-	131,900	8,441,500
Instruments & Controls	-	-	658,400	-	-	658,400
CIP Allocation	-	-	52,400	-	-	52,400
Debt Service	8,713,578	11,296,800	11,138,700	-	-	11,138,700
Policy Reserve	-	5,888,900	6,794,500	-	-	6,794,500
Risk, IT, HR Enterprise	316,836	310,100	245,200	-	27,400	272,600
1-Time- All Divisions	2,679,616	5,571,300	-	-	1,518,100	1,518,100
Water Asset Mgmt	-	2,985,900	6,302,800	-	-	6,302,800
Total Water Fund	\$ 35,770,549	\$ 51,457,000	\$ 52,480,600	\$ -	\$ 2,163,800	\$ 54,644,400

Wastewater Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,184,747	\$ 2,347,200	\$ 2,361,900	\$ -	\$ 1,004,800	\$ 3,366,700
Operations Maintenance	1,629,996	2,259,800	1,631,100	-	134,000	1,765,100
Collection Systems	3,500,195	4,761,300	5,158,400	-	327,200	5,485,600
Environment	784,666	1,016,600	925,100	-	-	925,100
Reclamation	1,138,832	1,486,000	1,592,400	-	10,000	1,602,400
Reclamation Corgett	217,308	253,900	267,400	-	-	267,400
Reclamation Goodyear	2,110,205	1,975,800	2,196,300	-	-	2,196,300
Reclamation Rainbow Valley	327,424	359,500	399,000	-	-	399,000
Instruments & Controls	-	-	679,000	-	-	679,000
CIP Allocation	-	-	159,900	-	-	159,900
Debt Service	3,459,769	5,386,900	5,470,200	-	-	5,470,200
Policy Reserve	-	3,666,700	4,338,200	-	-	4,338,200
Risk, IT, HR Enterprise	225,357	332,700	394,900	-	12,400	407,300
1-Time- All Divisions	2,082,895	14,405,800	-	37,028,700	477,900	37,506,600
Wastewater Asset Management	-	5,374,200	1,664,000	-	-	1,664,000
Total Wastewater Fund	\$ 16,661,393	\$ 43,626,400	\$ 27,237,800	\$ 37,028,700	\$ 1,966,300	\$ 66,232,800

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Water Services**

Other Enterprise Capital Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Enterprise Revenue Bonds	\$ 1,351,215	\$ 52,793,200	\$ -	\$ 91,605,000	\$ -	\$ 91,605,000
Enterprise DIF	\$ 4,647,245	\$ 38,008,300	2,234,400	12,750,000	\$ -	14,984,400
All Other Funds	191	3,073,800	-	-	-	-
Total Other Enterprise Funds	\$ 5,998,651	\$ 93,875,300	\$ 2,234,400	\$ 104,355,000	\$ -	\$ 106,589,400

Stormwater (General Fund)						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Stormwater	\$ 907,892	\$ 958,900	\$ 2,908,200	\$ -	\$ -	\$ 2,908,200
1-Time- All Divisions	1,285,880	1,654,100	-	-	130,000	130,000
Total Stormwater (General Fund)	\$ 2,193,772	\$ 2,613,000	\$ 2,908,200	\$ -	\$ 130,000	\$ 3,038,200

Total Water Services	\$ 60,624,365	\$ 191,571,700	\$ 84,861,000	\$ 141,383,700	\$ 4,260,100	\$ 230,504,800
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AUTHORIZED POSITIONS

Division	FY2024	FY2025	FY2026
Storm Water	4.10	4.10	4.10
Water/Wastewater Administration	10.00	10.00	10.00
Water/Wastewater Maintenance	13.00	7.00	9.00
Water Distribution	12.00	13.00	14.00
Water Production	8.00	8.00	8.00
Groundwater Treatment	2.00	3.00	4.00
Water/Wastewater Quality	8.90	8.90	8.90
Instrumentation and Controls	0.00	7.00	7.00
Water Resources	4.00	4.00	5.00
Wastewater Collections	14.00	14.00	15.00
Reclamation	13.00	14.00	14.00
Full-Time	89.00	93.00	99.00
Part-Time (FTE)	-	-	-
Total Public Works	89.00	93.00	99.00

**Fiscal Year 2026 Annual Budget
City of Goodyear, Arizona
Non-Department**

Non-Department

BUDGET OVERVIEW

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

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

NON-DEPARTMENTAL EXPENDITURES

All Funds			
Item	FY2024 Actuals	FY2025 Revised Budget	FY2026 TOTAL Budget
Contingency & Reserves	\$ -	\$ 70,803,100	\$ 36,450,500
Budget Authority	-	22,853,200	15,000,000
Debt	50,904,524	55,999,000	72,494,400
Non-Dept Expenditures	7,227,359	8,899,400	10,266,500
Policy Reserve	-	38,342,300	44,403,300
Total Non-Department	\$ 58,131,883	\$ 196,897,000	\$ 178,614,700

CAPITAL IMPROVEMENT PROGRAM (CIP)



**CITY OF GOODYEAR
FY2026-FY2030 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Five-Year Total
Fire Department						
Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 4,486,000	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 32,708,000
Fire Station 184: Remodel	9,347,800	-	-	-	-	9,347,800
Fire Station 187: Remodel	303,000	4,205,000	-	-	-	4,508,000
Fire Station 189: New Facility	3,638,900	21,525,500	-	-	-	25,164,400
TOTAL PROJECTS	\$ 17,775,700	\$ 53,952,500	\$ -	\$ -	\$ -	\$ 71,728,200
Police Department						
Police Substation at Firestation188: New Facility	\$ -	\$ -	\$ 1,696,000	\$ 16,106,000	\$ -	\$ 17,802,000
Real-time Intelligence & Tactical Center: Phase 1	2,089,300	-	-	-	-	2,089,300
Police Radio Replacement	-	-	4,100,000	-	-	4,100,000
TOTAL PROJECTS	\$ 2,089,300	\$ -	\$ 5,796,000	\$ 16,106,000	\$ -	\$ 23,991,300
Economic Development						
Ballpark-Liner Spaces: Remodel	\$ -	\$ 1,078,400	\$ -	\$ -	\$ -	\$ 1,078,400
TOTAL PROJECTS	\$ -	\$ 1,078,400	\$ -	\$ -	\$ -	\$ 1,078,400
Engineering						
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000
Bullard Ave: Celebrate Life Way to Roosevelt St	6,088,000	-	-	-	-	6,088,000
Bullard Ave-South of Van Buren St: Median Improvement	1,054,000	-	-	-	-	1,054,000
Camelback Road - SR303 to 152nd Avenue	5,283,000	-	-	-	-	5,283,000
Citrus Rd & Yuma Rd: Intersection Improvement	570,000	3,580,000	-	-	-	4,150,000
Civic Square-Cul De Sac to Monte Vista Rd	382,000	2,770,000	-	-	-	3,152,000
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	18,829,000	-	-	-	-	18,829,000
Cotton Ln: Union Pacific Railroad to Elwood St	805,000	3,635,000	-	-	-	4,440,000
Dilemma Zone Advance Detection & ITS Upgrades	1,650,000	1,350,000	1,350,000	-	-	4,350,000
Estrella Pkwy: Hadley St to Goodyear Blvd North	3,677,300	-	-	-	-	3,677,300
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	3,113,000	226,000	27,795,000	-	-	31,134,000
Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	-	-	-	1,360,000	12,110,000	13,470,000
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	97,225,500	-	-	-	-	97,225,500
Indian School Rd: Perryville Rd to Citrus Rd	7,489,000	32,535,000	-	-	-	40,024,000
Litchfield Rd & MC 85: Intersection Improvement	275,000	3,043,000	-	-	-	3,318,000
Litchfield Rd-MC 85 to Van Buren St: Lighting/Sidewalk Improvement	-	590,000	180,000	6,615,000	-	7,385,000
McDowell Rd: Litchfield Rd to Dysart Rd	8,622,000	-	-	-	-	8,622,000
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	1,162,000	-	-	-	-	1,162,000
Estrella Pkwy & MC 85: Intersection Improvement	1,318,000	272,000	10,251,000	-	-	11,841,000
Sarival Rd: Yuma Rd to Elwood St	20,254,000	-	-	-	-	20,254,000
SR303-SR30 to Van Buren: IGA City Portion	2,750,000	-	-	-	-	2,750,000
Traffic Management Center: Remodel	5,068,400	-	-	-	-	5,068,400
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	167,000	1,666,000	-	-	-	1,833,000
Camelback Rd & Perryville Rd: Intersection Improvement	387,300	-	-	-	-	387,300
Estrella Pkwy & Spring Dr: Intersection Improvement	265,000	3,040,600	-	-	-	3,305,600
McDowell Rd & 159th Ave: Intersection Improvement	445,000	1,940,000	-	-	-	2,385,000
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	261,000	1,851,000	-	-	-	2,112,000
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	262,000	1,815,000	-	-	-	2,077,000
Cotton Ln & Camelback Rd: Intersection Improvement	1,726,000	-	-	-	-	1,726,000
Yuma Rd: Cotton Ln to Canyon Trails Blvd	1,312,000	4,923,000	-	10,116,000	-	16,351,000
Yuma Rd: Goodyear Blvd to Litchfield Rd	-	-	-	1,941,000	707,000	2,648,000
TOTAL PROJECTS	\$ 190,974,500	\$ 64,072,600	\$ 39,576,000	\$ 20,032,000	\$ 12,817,000	\$ 327,472,100

**CITY OF GOODYEAR
FY2026-FY2030 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Five-Year Total
Parks & Recreation						
Bullard Wash-Ballpark to McDowell Rd: Improvements	\$ 2,426,500	\$ 27,560,900	\$ -	\$ -	\$ -	\$ 29,987,400
Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion	-	64,000	574,000	-	-	638,000
Ballpark: Irrigation Replacement	2,028,000	1,860,000	1,860,000	-	-	5,748,000
Goodyear Community Park: Improvement	9,513,500	-	-	-	-	9,513,500
Goodyear Recreation Campus: Expansion Phase 2	5,380,000	3,465,000	10,476,500	47,300,000	-	66,621,500
GSQ: Overflow Parking Lot	620,000	-	-	-	-	620,000
GSQ: Safety Bollards	796,000	-	-	-	-	796,000
Ballpark: Tankless Water Heater Conversion	-	-	995,000	-	-	995,000
Ballpark-Field 5: Turf Replacement	-	525,000	-	-	-	525,000
Ballpark-Field 6: Turf Replacement	-	-	525,000	-	-	525,000
Ballpark-Field 1: Lighting Conversion	1,386,000	-	-	-	-	1,386,000
Ballpark-Fields 3-6: Lighting Conversion	-	2,625,000	-	-	-	2,625,000
Portales Park: Improvements	-	693,000	4,579,000	-	-	5,272,000
Estrella Pkwy & Elliot Rd: ROW Landscaping	-	910,000	-	-	-	910,000
Estrella Pkwy-MC85 to I-10: ROW Landscaping	-	-	1,063,000	-	-	1,063,000
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	705,000	-	-	-	-	705,000
Wildflower Ranch Community: ROW Landscaping Phase 1	-	-	1,012,000	-	-	1,012,000
Wildflower Ranch Community: ROW Landscaping Phase 2	-	-	887,000	-	-	887,000
Wildflower Park: Improvements	-	463,000	3,338,000	-	-	3,801,000
TOTAL PROJECTS	\$ 22,855,000	\$ 38,165,900	\$ 25,309,500	\$ 47,300,000	\$ -	\$ 133,630,400
Public Works						
PW Admin Building: Generator Replacement	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000
GMC Building E: Remodel	995,000	-	-	-	-	995,000
GMC Building D: HVAC Replacement	665,000	-	-	-	-	665,000
GMC Building B: HVAC Replacement	-	-	714,000	-	-	714,000
TOTAL PROJECTS	\$ 1,660,000	\$ 1,146,000	\$ 714,000	\$ -	\$ -	\$ 3,520,000
Water Services						
Bartlett Dam Water Purchase	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000
Bullard Water Campus: Water Feed Retrofit	-	-	-	-	1,750,000	1,750,000
Central Ave: Sewer Line & Lift Station Upgrade	-	5,551,000	-	-	-	5,551,000
Corgett WRF: North Digester Replacement	530,000	-	-	-	-	530,000
EMR Parcel 74: Water Main Replacement	-	-	-	-	656,000	656,000
Del Camino Lift Station: Force Main and Sewer Relocation	498,700	-	-	-	-	498,700
Goodyear WRF: Expansion & Improvement	121,806,000	1,675,000	-	-	-	123,481,000
Historic Goodyear: Sewer Replacements	-	146,000	-	881,000	5,616,000	6,643,000
Lum Lift Station: Force Main Addition	-	-	554,200	4,990,000	-	5,544,200
Rainbow Valley Lift Station: Force Main Addition	-	-	347,400	2,048,500	-	2,395,900
Rainbow Valley WRF: Expansion	10,150,000	-	-	-	-	10,150,000
Salt River Project Lateral Channel: Upgrades	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
Site 10: Booster Station Tank Rehabilitation	-	-	2,000,000	-	-	3,000,000
Site 11: Booster Station Replacement	-	-	3,000,000	-	-	2,000,000
Site 11: Reservoir Rehabilitation	-	-	3,000,000	-	-	3,000,000
Site 13 & 23: Chlorination Upgrades	-	500,000	-	-	-	500,000
Site 18: Reservoir Rehabilitation	-	7,000,000	-	-	-	7,000,000
Site 21: Improvements & Expanded Capacity	6,399,000	-	-	-	-	6,399,000
North Service Area: Pressure Zone Split	-	-	997,000	6,031,000	-	7,028,000
EMR Parcel 51: Water Main Replacement	-	3,180,000	-	-	-	3,180,000
Well 11: Redrill	-	-	-	2,500,000	-	2,500,000
Well 25: Rehabilitation	-	-	-	898,300	6,221,000	7,119,300
Well 12: Redrill	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	-	-	2,000,000	-	-	2,000,000
Wells Fargo Lift Station: Generator Replacement	-	-	650,000	-	-	650,000
TOTAL PROJECTS	\$ 141,383,700	\$ 20,052,000	\$ 17,048,600	\$ 19,348,800	\$ 31,443,000	\$ 229,276,100
TOTAL ALL PROJECTS	\$ 376,738,200	\$ 178,467,400	\$ 88,444,100	\$ 102,786,800	\$ 44,260,000	\$ 790,696,500

<p style="text-align: center;">CITY OF GOODYEAR FY2026-FY2030 CIP SUMMARY BY PROJECT CITY MANAGER'S RECOMMENDED BUDGET</p>							
PROJECT NAME	PROJECT NUMBER	FY2026	FY2027	FY2028	FY2029	FY2030	FIVE YEAR TOTAL
Enterprise							
Bartlett Dam Water Purchase	61-25-468	-	-	-	-	17,200,000	17,200,000
Bullard Water Campus: Water Feed Retrofit	61-26-497	-	-	-	-	1,750,000	1,750,000
Central Ave: Sewer Line & Lift Station Upgrade	61016	-	5,551,000	-	-	-	5,551,000
Corgett WRF: North Digester Replacement	60-23-244	530,000	-	-	-	-	530,000
Del Camino Lift Station: Force Main and Sewer Relocation	60062	498,700	-	-	-	-	498,700
EMR Parcel 51: Water Main Replacement	61-20-001	-	3,180,000	-	-	-	3,180,000
EMR Parcel 74: Water Main Replacement	61-26-477	-	-	-	-	656,000	656,000
Goodyear WRF: Expansion & Improvement	61014	121,806,000	1,675,000	-	-	-	123,481,000
Historic Goodyear: Sewer Replacements	61-26-480	-	146,000	-	881,000	5,616,000	6,643,000
Lum Lift Station: Force Main Addition	61-23-245	-	-	554,200	4,990,000	-	5,544,200
North Service Area: Pressure Zone Split	61-24-353	-	-	997,000	6,031,000	-	7,028,000
Rainbow Valley Lift Station: Force Main Addition	61-23-223	-	-	347,400	2,048,500	-	2,395,900
Rainbow Valley WRF: Expansion	60077	10,150,000	-	-	-	-	10,150,000
Salt River Project Lateral Channel: Upgrades	60-24-349	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
Site 10: Booster Station Tank Rehabilitation	61-24-356	-	-	2,000,000	-	-	2,000,000
Site 11: Booster Station Replacement	61-24-357	-	-	3,000,000	-	-	3,000,000
Site 11: Reservoir Rehabilitation	61-21-117	-	-	3,000,000	-	-	3,000,000
Site 13 & 23: Chlorination Upgrades	61-23-234	-	500,000	-	-	-	500,000
Site 18: Reservoir Rehabilitation	61-21-001	-	7,000,000	-	-	-	7,000,000
Site 21: Improvements & Expanded Capacity	60101	6,399,000	-	-	-	-	6,399,000
Well 11: Redrill	61-25-460	-	-	-	2,500,000	-	2,500,000
Well 12: Redrill	60-21-067	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	60-24-358	-	-	2,000,000	-	-	2,000,000
Well 25: Rehabilitation	61-25-458	-	-	-	898,300	6,221,000	7,119,300
Wells Fargo Lift Station: Generator Replacement	61-24-359	-	-	650,000	-	-	650,000
Subtotal: Enterprise		\$ 141,383,700	\$ 20,052,000	\$ 17,048,600	\$ 19,348,800	\$ 31,443,000	\$ 229,276,100
General Government							
Civic Square-Cul De Sac to Monte Vista Rd	42-26-496	382,000	2,770,000	-	-	-	3,152,000
GMC Building B: HVAC Replacement	60-24-404	-	-	714,000	-	-	714,000
GMC Building D: HVAC Replacement	60-22-170	665,000	-	-	-	-	665,000
GMC Building E: Remodel	60124	995,000	-	-	-	-	995,000
GSQ: Overflow Parking Lot	50-26-488	620,000	-	-	-	-	620,000
GSQ: Safety Bollards	50-26-489	796,000	-	-	-	-	796,000
PW Admin Building: Generator Replacement	60-23-270	-	1,146,000	-	-	-	1,146,000
Traffic Management Center: Remodel	42087	5,068,400	-	-	-	-	5,068,400
Traffic Management Center: Remodel	42087	\$ 8,526,400	\$ 3,916,000	\$ 714,000	\$ -	\$ -	\$ 13,156,400

<p style="text-align: center;">CITY OF GOODYEAR FY2026-FY2030 CIP SUMMARY BY PROJECT CITY MANAGER'S RECOMMENDED BUDGET</p>							
PROJECT NAME	PROJECT NUMBER	FY2026	FY2027	FY2028	FY2029	FY2030	FIVE YEAR TOTAL
Parks & Ballpark							
Ballpark: Irrigation Replacement	50-26-484	2,028,000	1,860,000	1,860,000	-	-	5,748,000
Ballpark: Tankless Water Heater Conversion	50-24-407	-	-	995,000	-	-	995,000
Ballpark-Field 1: Lighting Conversion	50-24-426	1,386,000	-	-	-	-	1,386,000
Ballpark-Field 5: Turf Replacement	50-26-491	-	525,000	-	-	-	525,000
Ballpark-Field 6: Turf Replacement	50-26-490	-	-	525,000	-	-	525,000
Ballpark-Fields 3-6: Lighting Conversion	50-24-427	-	2,625,000	-	-	-	2,625,000
Ballpark-Liner Spaces: Remodel	41-26-494	-	1,078,400	-	-	-	1,078,400
Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion	50-24-419	-	64,000	574,000	-	-	638,000
Bullard Wash-Ballpark to McDowell Rd: Improvements	50059	2,426,500	27,560,900	-	-	-	29,987,400
Estrella Pkwy & Elliot Rd: ROW Landscaping	50-25-461	-	910,000	-	-	-	910,000
Estrella Pkwy-MC85 to I-10: ROW Landscaping	50-25-463	-	-	1,063,000	-	-	1,063,000
Goodyear Community Park: Improvement	50058	9,513,500	-	-	-	-	9,513,500
Goodyear Recreation Campus: Expansion Phase 2	50-24-436	5,380,000	3,465,000	10,476,500	47,300,000	-	66,621,500
Portales Park: Improvements	50-26-492	-	693,000	4,579,000	-	-	5,272,000
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	50-24-379	705,000	-	-	-	-	705,000
Wildflower Park: Improvements	50-26-493	-	463,000	3,338,000	-	-	3,801,000
Wildflower Ranch Community: ROW Landscaping Phase 1	50-24-383	-	-	1,012,000	-	-	1,012,000
Wildflower Ranch Community: ROW Landscaping Phase 2	50-24-384	-	-	887,000	-	-	887,000
Subtotal: Parks		\$ 21,439,000	\$ 39,244,300	\$ 25,309,500	\$ 47,300,000	\$ -	\$ 133,292,800
Public Safety							
Fire Station 184: Remodel	30016	9,347,800	-	-	-	-	9,347,800
Fire Station 187: Remodel	30014	303,000	4,205,000	-	-	-	4,508,000
Fire Station 189: New Facility	30-22-130	3,638,900	21,525,500	-	-	-	25,164,400
Municipal Operations Complex-Fire Resource Management Building: New Facility	30015	4,486,000	28,222,000	-	-	-	32,708,000
Police Radios: Replacement	35-25-464	-	-	4,100,000	-	-	4,100,000
Police Substation at Firestation188: New Facility	35-25-450	-	-	1,696,000	16,106,000	-	17,802,000
Real-time Intelligence & Tactical Center: Phase 1	35-26-498	2,089,300	-	-	-	-	2,089,300
Subtotal: Public Safety		\$ 19,865,000	\$ 53,952,500	\$ 5,796,000	\$ 16,106,000	\$ -	\$ 95,719,500
Transportation							
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	42-26-472	534,000	836,000	-	-	-	1,370,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	42-26-473	167,000	1,666,000	-	-	-	1,833,000
Bullard Ave: Celebrate Life Way to Roosevelt St	42052	6,088,000	-	-	-	-	6,088,000
Bullard Ave-South of Van Buren St: Median Improvement	42-26-474	1,054,000	-	-	-	-	1,054,000

<p style="text-align: center;">CITY OF GOODYEAR FY2026-FY2030 CIP SUMMARY BY PROJECT CITY MANAGER'S RECOMMENDED BUDGET</p>							
PROJECT NAME	PROJECT NUMBER	FY2026	FY2027	FY2028	FY2029	FY2030	FIVE YEAR TOTAL
Camelback Rd & Perryville Rd: Intersection Improvement	42013	387,300	-	-	-	-	387,300
Camelback Road - SR303 to 152nd Avenue	42038	5,283,000	-	-	-	-	5,283,000
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	42-26-475	261,000	1,851,000	-	-	-	2,112,000
Citrus Rd & Yuma Rd: Intersection Improvement	42-26-476	570,000	3,580,000	-	-	-	4,150,000
Cotton Ln & Camelback Rd: Intersection Improvement	42080	1,726,000	-	-	-	-	1,726,000
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	42046	18,829,000	-	-	-	-	18,829,000
Cotton Ln: Union Pacific Railroad to Elwood St	42084	805,000	3,635,000	-	-	-	4,440,000
Dilemma Zone Advance Detection & ITS Upgrades	42088	1,650,000	1,350,000	1,350,000	-	-	4,350,000
Estrella Pkwy & MC 85: Intersection Improvement	42-26-478	1,318,000	272,000	10,251,000	-	-	11,841,000
Estrella Pkwy & Spring Dr: Intersection Improvement	42-26-479	265,000	3,040,600	-	-	-	3,305,600
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	42-23-300	3,113,000	226,000	27,795,000	-	-	31,134,000
Estrella Pkwy: Hadley St to Goodyear Blvd North	42069	3,677,300	-	-	-	-	3,677,300
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	42026	97,225,500	-	-	-	-	97,225,500
Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	42-23-306	-	-	-	1,360,000	12,110,000	13,470,000
Indian School Rd: Perryville Rd to Citrus Rd	42089	7,489,000	32,535,000	-	-	-	40,024,000
Litchfield Rd & MC 85: Intersection Improvement	42090	275,000	3,043,000	-	-	-	3,318,000
Litchfield Rd-MC 85 to Van Buren St: Lighting/Sidewalk Improvement	42-23-308	-	590,000	180,000	6,615,000	-	7,385,000
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	42-26-481	262,000	1,815,000	-	-	-	2,077,000
McDowell Rd & 159th Ave: Intersection Improvement	42-26-482	445,000	1,940,000	-	-	-	2,385,000
McDowell Rd: Litchfield Rd to Dysart Rd	42058	8,622,000	-	-	-	-	8,622,000
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	42091	1,162,000	-	-	-	-	1,162,000
Sarival Rd: Yuma Rd to Elwood St	42048	20,254,000	-	-	-	-	20,254,000
SR303-SR30 to Van Buren: IGA City Portion	42-22-126	2,750,000	-	-	-	-	2,750,000
Yuma Rd: Cotton Ln to Canyon Trails Blvd	42-23-314	1,312,000	4,923,000	-	10,116,000	-	16,351,000
Yuma Rd: Goodyear Blvd to Litchfield Rd	42-23-315	-	-	-	1,941,000	707,000	2,648,000
Subtotal: Transportation		\$ 185,524,100	\$ 61,302,600	\$ 39,576,000	\$ 20,032,000	\$ 12,817,000	\$ 319,251,700
Total All Projects		\$ 376,738,200	\$ 178,467,400	\$ 88,444,100	\$ 102,786,800	\$ 44,260,000	\$ 790,696,500

CITY OF GOODYEAR
FY2026-FY2030 STRATEGIC PLAN CIP PROJECTS
CITY MANAGER'S RECOMMENDED BUDGET

Project Number	Project Name	Strategic Focus Area	Action Item	FY2026	FY2027	FY2028	FY2029	FY2030	FIVE YEAR TOTAL
30014	Fire Station 187: Remodel	Infrastructure	Fire Station 187 Improvements	303,000	4,205,000	-	-	-	\$ 4,508,000
30015	Municipal Operations Complex-Fire Resource Management Building: New Facility	Infrastructure	Fire Resource Management Facility	448,600	28,222,000				\$ 28,670,600
42026	Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	Infrastructure	Estrella Parkway	97,225,500	-	-	-	-	\$ 97,225,500
42038	Camelback Rd: SR303 to 152nd Ave	Infrastructure	Camelback Road	5,283,000	-	-	-	-	\$ 5,283,000
42046	Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	Infrastructure	Estrella Parkway	18,829,000	-	-	-	-	\$ 18,829,000
42058	McDowell Rd: Litchfield Rd to Dysart Rd	Infrastructure	McDowell Road Construction	8,622,000					\$ 8,622,000
42089	Indian School Rd: Perryville Rd to Citrus Rd	Infrastructure	Indian School Road Design	7,489,000	32,535,000				\$ 40,024,000
50059	Bullard Wash-Ballpark to McDowell Rd: Improvements	Safe and Vibrant Community	Bullard Wash Trail Design	2,426,500	27,560,900				\$ 29,987,400
60077	Rainbow Valley WRF: Expansion	Infrastructure	RVWWTP Expansion	10,150,000	-	-	-	-	\$ 10,150,000
61014	Goodyear WRF: Expansion & Improvement	Infrastructure	157th WWTP Expansion	121,806,000	1,675,000	-	-	-	\$ 123,481,000
30-22-130	Fire Station 189: New Facility	Infrastructure	Fire Station 189	3,638,900	21,525,500				\$ 25,164,400
35-25-450	Police Substation at Firestation188: New Facility	Infrastructure	West Side Police Substation			1,696,000	16,106,000		\$ 17,802,000
35-26-498	Real-time Intelligence & Tactical Center: Phase 1	Safe and Vibrant Community	Real Time Crime Center	2,089,300	-	-	-	-	\$ 2,089,300
42-23-314	Yuma Rd: Cotton Ln to Canyon Trails Blvd	Infrastructure	Yuma Road Design	1,312,000	4,923,000		10,116,000		\$ 16,351,000
50-24-436	Goodyear Recreation Campus: Expansion Phase 2	Safe and Vibrant Community	Recreation Campus Phase 2	5,380,000	3,465,000	10,476,500	47,300,000	-	\$ 66,621,500
Total All Projects				\$ 285,002,800	\$ 124,111,400	\$ 12,172,500	\$ 73,522,000	\$ -	\$ 494,808,700

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Del Camino Lift Station: Force Main and Sewer Relocation - 60062

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction in the realignment and relocation of existing sewer line that runs through the center of the apartment complex.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Inf-Design	187,000	-	-	-	-	187,000
Infrastructure - Wastewater	271,700	-	-	-	-	271,700
TOTAL	\$ 498,700	\$ -	\$ -	\$ -	\$ -	\$ 498,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 498,700	\$ -	\$ -	\$ -	\$ -	\$ 498,700
TOTAL	\$ 498,700	\$ -	\$ -	\$ -	\$ -	\$ 498,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Rainbow Valley WRF: Expansion - 60077

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.

RELATED PLAN(S): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
CIP FFE	126,000	-	-	-	-	126,000
Infrastructure - Other	300,000	-	-	-	-	300,000
Infrastructure - Wastewater	9,600,000	-	-	-	-	9,600,000
TOTAL	\$ 10,150,000	\$ -	\$ -	\$ -	\$ -	\$ 10,150,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
567 - DIF - WW South 24	\$ 10,150,000	\$ -	\$ -	\$ -	\$ -	\$ 10,150,000
TOTAL	\$ 10,150,000	\$ -	\$ -	\$ -	\$ -	\$ 10,150,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Site 21: Improvements & Expanded Capacity - 60101

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Design	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
CIP Construction	6,327,000	-	-	-	-	6,327,000
TOTAL	\$ 6,399,000	\$ -	\$ -	\$ -	\$ -	\$ 6,399,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
606 - FY26 Water Bond	\$ 6,399,000	\$ -	\$ -	\$ -	\$ -	\$ 6,399,000
TOTAL	\$ 6,399,000	\$ -	\$ -	\$ -	\$ -	\$ 6,399,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Well 12: Redrill - 60-21-067
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Redrill Well 12.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Infrastructure - Water	-	-	2,200,000	-	-	2,200,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

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

PROJECT: Corgett WRF: North Digester Replacement - 60-23-244
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacement of existing north digester holding tank at the Corgett Wastewater Reclamation Facility.
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Infrastructure - Wastewater	475,000	-	-	-	-	475,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2026

PROJECT: Salt River Project Lateral Channel: Upgrades - 60-24-349
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Upgrading/enclosing the Salt River Project lateral channel which supplies the source water for the surface water treatment plant. Sand and silt are infiltrating the lateral causing downstream issues.
RELATED PLAN(S): Other

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Reimbursement	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
606 - FY26 Water Bond	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2023	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Well 18B: Redrill - 60-24-358

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Infrastructure - Water	-	-	1,800,000	-	-	1,800,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

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

PROJECT: Goodyear WRF: Expansion & Improvement - 61014

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construct the GWRF to accommodate growth and additional capacity needs in the service area as well as potentially modifying the current treatment process of the existing facility. Projects #60109 GWRF Basis of Design & #60112 GWRF MasterPlan are part of the overall expansion of the GWRF.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Furniture and Fixtures	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -	\$ 1,375,000
Inf-Design	2,600,000	-	-	-	-	2,600,000
Infrastructure - Other	-	300,000	-	-	-	300,000
Infrastructure - Wastewater	119,206,000	-	-	-	-	119,206,000
TOTAL	\$ 121,806,000	\$ 1,675,000	\$ -	\$ -	\$ -	\$ 123,481,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
566 - DIF - WW North 24	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
621 - One Time WasteWater Ops	36,000,000	-	-	-	-	36,000,000
625 - WasteWater Bond 26	83,206,000	1,675,000	-	-	-	84,881,000
TOTAL	\$ 121,806,000	\$ 1,675,000	\$ -	\$ -	\$ -	\$ 123,481,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2023	6/30/2028

PROJECT: Central Ave: Sewer Line & Lift Station Upgrade - 61016

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Wastewater	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000
TOTAL	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000
TOTAL	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	12/31/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: EMR Parcel 51: Water Main Replacement - 61-20-001

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new pipe, service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
Infrastructure - Water	-	3,035,000	-	-	-	3,035,000
TOTAL	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ 3,180,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ 3,180,000
TOTAL	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ 3,180,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2028

PROJECT: Site 18: Reservoir Rehabilitation - 61-21-001

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ 502,000	\$ -	\$ -	\$ -	\$ 502,000
Infrastructure - Water	-	6,498,000	-	-	-	6,498,000
TOTAL	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
TOTAL	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2028

PROJECT: Site 11: Reservoir Rehabilitation - 61-21-117

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Infrastructure - Water	-	-	2,700,000	-	-	2,700,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/30/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Rainbow Valley Lift Station: Force Main Addition - 61-23-223

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy to the sewer conveyance system from the Rainbow Valley Lift Station.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 347,400	\$ -	\$ -	\$ 347,400
Infrastructure - Wastewater	-	-	-	2,048,500	-	2,048,500
TOTAL	\$ -	\$ -	\$ 347,400	\$ 2,048,500	\$ -	\$ 2,395,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 347,400	\$ 2,048,500	\$ -	\$ 2,395,900
TOTAL	\$ -	\$ -	\$ 347,400	\$ 2,048,500	\$ -	\$ 2,395,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	12/1/2029

PROJECT: Site 13 & 23: Chlorination Upgrades - 61-23-234

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
CIP Construction	-	450,000	-	-	-	450,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Lum Lift Station: Force Main Addition - 61-23-245

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy and reliability to the sewer conveyance system from the Lum Lift Station.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 554,200	\$ -	\$ -	\$ 554,200
Infrastructure - Wastewater	-	-	-	4,990,000	-	4,990,000
TOTAL	\$ -	\$ -	\$ 554,200	\$ 4,990,000	\$ -	\$ 5,544,200

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 554,200	\$ 4,990,000	\$ -	\$ 5,544,200
TOTAL	\$ -	\$ -	\$ 554,200	\$ 4,990,000	\$ -	\$ 5,544,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2027	12/31/2029

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: North Service Area: Pressure Zone Split - 61-24-353

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ -	\$ 476,000	\$ -	\$ -	\$ 476,000
Inf-Design	-	-	521,000	-	-	521,000
Infrastructure - Water	-	-	-	6,031,000	-	6,031,000
TOTAL	\$ -	\$ -	\$ 997,000	\$ 6,031,000	\$ -	\$ 7,028,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 997,000	\$ 6,031,000	\$ -	\$ 7,028,000
TOTAL	\$ -	\$ -	\$ 997,000	\$ 6,031,000	\$ -	\$ 7,028,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2030

PROJECT: Site 10: Booster Station Tank Rehabilitation - 61-24-356

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Infrastructure - Water	-	-	1,850,000	-	-	1,850,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Site 11: Booster Station Replacement - 61-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Infrastructure - Water	-	-	2,700,000	-	-	2,700,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Wells Fargo Lift Station: Generator Replacement - 61-24-359

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Well 25: Rehabilitation - 61-25-458

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitation of well #25 and modification of Site #12 in order to receive the new water source.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ 898,300	\$ -	\$ 898,300
Infrastructure - Water	-	-	-	-	6,221,000	6,221,000
TOTAL	\$ -	\$ -	\$ -	\$ 898,300	\$ 6,221,000	\$ 7,119,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 898,300	\$ 6,221,000	\$ 7,119,300
TOTAL	\$ -	\$ -	\$ -	\$ 898,300	\$ 6,221,000	\$ 7,119,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2028	6/30/2031

PROJECT: Well 11: Redrill - 61-25-460

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrilling and rehabilitation of Well #11.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Infrastructure - Water	-	-	-	2,300,000	-	2,300,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Bartlett Dam Water Purchase - 61-25-468

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Future Bartlett Dam Water Purchase expanding and diversifying the city's water portfolio.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2030	6/30/2035

PROJECT: EMR Parcel 74: Water Main Replacement - 61-26-477

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project replaces 3,760 feet of aging 6-inch water line, 101 service lines, and materials in Estrella's original 1980s housing area, addressing frequent repairs to valves and mainlines.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2029	3/30/2032

PROJECT: Historic Goodyear: Sewer Replacements - 61-26-480

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project will install new 8" sewer lines within the City's right-of-way to replace aging infrastructure and resolve hazardous maintenance access issues.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
Inf-Design	-	-	-	695,000	-	695,000
Infrastructure - Wastewater	-	-	-	-	5,616,000	5,616,000
PreScope Study	-	146,000	-	-	-	146,000
TOTAL	\$ -	\$ 146,000	\$ -	\$ 881,000	\$ 5,616,000	\$ 6,643,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 146,000	\$ -	\$ 881,000	\$ 5,616,000	\$ 6,643,000
TOTAL	\$ -	\$ 146,000	\$ -	\$ 881,000	\$ 5,616,000	\$ 6,643,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/15/2026	6/30/2031

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Bullard Water Campus: Water Feed Retrofit - 61-26-497
DEPARTMENT: Water Services
PROJECT DESCRIPTION: This project is to retrofit the existing raw water feed into the Bullard Water Campus Reverse Osmosis facility.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Infrastructure - Water	-	-	-	-	1,550,000	1,550,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2029	6/30/2030

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Traffic Management Center: Remodel - 42087

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 3,900,400	\$ -	\$ -	\$ -	\$ -	\$ 3,900,400
Building - Design	278,100	-	-	-	-	278,100
Furniture and Fixtures	889,900	-	-	-	-	889,900
TOTAL	\$ 5,068,400	\$ -	\$ -	\$ -	\$ -	\$ 5,068,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,068,400	\$ -	\$ -	\$ -	\$ -	\$ 5,068,400
TOTAL	\$ 5,068,400	\$ -	\$ -	\$ -	\$ -	\$ 5,068,400

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

PROJECT: Civic Square-Cul De Sac to Monte Vista Rd - 42-26-496

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to include full buildout including asphalt drive lanes, curb, gutter, sidewalk, streetlights, landscape, irrigation, markings and signage.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Inf-Design	287,000	-	-	-	-	287,000
Infrastructure - Street	-	2,770,000	-	-	-	2,770,000
TOTAL	\$ 382,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 3,152,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 382,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 3,152,000
TOTAL	\$ 382,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 3,152,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2027

PROJECT: GSQ: Overflow Parking Lot - 50-26-488

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Temporary overflow parking lot for events at Goodyear Civic Square.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 576,000	\$ -	\$ -	\$ -	\$ -	\$ 576,000
Inf-Design	44,000	-	-	-	-	44,000
TOTAL	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
TOTAL	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	3/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: GSQ: Safety Bollards - 50-26-489

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Installing safety bollards around the perimeter of GSQ is necessary to enhance security measures and protect pedestrians, employees and infrastructure.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000
TOTAL	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000
TOTAL	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000

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

PROJECT: GMC Building E: Remodel - 60124

DEPARTMENT: Public Works

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

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Building - Construction	501,000	-	-	-	-	501,000
Furniture and Fixtures	464,000	-	-	-	-	464,000
TOTAL	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 995,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 995,000
TOTAL	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 995,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	4/30/2026

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

DEPARTMENT: Public Works

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2025	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: PW Admin Building: Generator Replacement - 60-23-270

DEPARTMENT: Public Works

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000

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

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

DEPARTMENT: Public Works

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Liner Spaces: Remodel - 41-26-494

DEPARTMENT: Economic Development

PROJECT DESCRIPTION: This project provides a funding estimate to bring one suite of the Ballpark retail liner spaces up to a standard vanilla shell condition.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Buildings	\$ -	\$ 1,078,400	\$ -	\$ -	\$ -	\$ 1,078,400
TOTAL	\$ -	\$ 1,078,400	\$ -	\$ -	\$ -	\$ 1,078,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 1,078,400	\$ -	\$ -	\$ -	\$ 1,078,400
TOTAL	\$ -	\$ 1,078,400	\$ -	\$ -	\$ -	\$ 1,078,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/1/2025	2/28/2026

PROJECT: Goodyear Community Park: Improvement - 50058

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Tot lot and splash pad improvements/replacements and dog park relocation.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 6,260,600	\$ -	\$ -	\$ -	\$ -	\$ 6,260,600
Building - Construction	2,633,400	-	-	-	-	2,633,400
Building - Design	619,500	-	-	-	-	619,500
TOTAL	\$ 9,513,500	\$ -	\$ -	\$ -	\$ -	\$ 9,513,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 9,513,500	\$ -	\$ -	\$ -	\$ -	\$ 9,513,500
TOTAL	\$ 9,513,500	\$ -	\$ -	\$ -	\$ -	\$ 9,513,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/31/2024	6/30/2027

PROJECT: Bullard Wash-Ballpark to McDowell Rd: Improvements - 50059

DEPARTMENT: Parks & Recreation

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
Furniture and Fixtures	-	575,000	-	-	-	575,000
Improvements - Public Art	290,000	-	-	-	-	290,000
Infrastructure - Other	2,000,000	26,985,900	-	-	-	28,985,900
TOTAL	\$ 2,426,500	\$ 27,560,900	\$ -	\$ -	\$ -	\$ 29,987,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 15,272,400	\$ -	\$ -	\$ -	\$ 15,272,400
354 - GO Bond 26	2,426,500	-	-	-	-	2,426,500
375 - General Gov Future Financing	-	12,288,500	-	-	-	12,288,500
TOTAL	\$ 2,426,500	\$ 27,560,900	\$ -	\$ -	\$ -	\$ 29,987,400

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping - 50-24-379

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
TOTAL	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
TOTAL	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

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

PROJECT: Wildflower Ranch Community: ROW Landscaping Phase 1 - 50-24-383

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000
TOTAL	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000
TOTAL	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2028

PROJECT: Wildflower Ranch Community: ROW Landscaping Phase 2 - 50-24-384

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000
TOTAL	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000
TOTAL	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark: Tankless Water Heater Conversion - 50-24-407

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000
TOTAL	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000
TOTAL	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2028

PROJECT: Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion - 50-24-419

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 574,000	\$ -	\$ -	\$ 574,000
Inf-Design	-	64,000	-	-	-	64,000
TOTAL	\$ -	\$ 64,000	\$ 574,000	\$ -	\$ -	\$ 638,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 64,000	\$ 574,000	\$ -	\$ -	\$ 638,000
TOTAL	\$ -	\$ 64,000	\$ 574,000	\$ -	\$ -	\$ 638,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
4/1/2027	12/31/2028

PROJECT: Ballpark-Field 1: Lighting Conversion - 50-24-426

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000
TOTAL	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000
TOTAL	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Fields 3-6: Lighting Conversion - 50-24-427

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field 3-6 lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000
TOTAL	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000
TOTAL	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000

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

PROJECT: Goodyear Recreation Campus: Expansion Phase 2 - 50-24-436

DEPARTMENT: Parks & Recreation

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Land	\$ -	\$ 3,465,000	\$ -	\$ -	\$ -	\$ 3,465,000
CIP Design	4,865,000	-	-	-	-	4,865,000
CIP Construction	-	-	4,000,000	47,300,000	-	51,300,000
CIP Art	515,000	-	-	-	-	515,000
CIP FFE	-	-	6,145,000	-	-	6,145,000
CIP Other	-	-	331,500	-	-	331,500
TOTAL	\$ 5,380,000	\$ 3,465,000	\$ 10,476,500	\$ 47,300,000	\$ -	\$ 66,621,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,380,000	\$ 1,212,800	\$ 10,476,500	\$ 47,300,000	\$ -	\$ 64,369,300
429 - DIF - Parks North 24	-	2,252,200	-	-	-	2,252,200
TOTAL	\$ 5,380,000	\$ 3,465,000	\$ 10,476,500	\$ 47,300,000	\$ -	\$ 66,621,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	6/30/2030

PROJECT: Estrella Pkwy & Elliot Rd: ROW Landscaping - 50-25-461

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000
TOTAL	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000
TOTAL	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Estrella Pkwy-MC85 to I-10: ROW Landscaping - 50-25-463
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 972,900 square feet of granite.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000
TOTAL	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000
TOTAL	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000

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

PROJECT: Ballpark: Irrigation Replacement - 50-26-484
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: This project will redesign and replace the entire Ballpark Complex Irrigation System. Year 1 will be design and year 2 and 3 will be replacement.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 168,000
Infrastructure - Water	1,860,000	1,860,000	1,860,000	-	-	5,580,000
TOTAL	\$ 2,028,000	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ 5,748,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ 2,028,000	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ 5,748,000
TOTAL	\$ 2,028,000	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ 5,748,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2029

PROJECT: Ballpark-Field 6: Turf Replacement - 50-26-490
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: This project will renovate and restore Field 6 playing surfaces back to their original grade.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Field 5: Turf Replacement - 50-26-491

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will replace the infield and outfield turf on the Guardians and Reds Field 5.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000

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

PROJECT: Portales Park: Improvements - 50-26-492

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will enhance the park by installing new playground equipment, and ADA accessible switchbacks.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 4,579,000	\$ -	\$ -	\$ 4,579,000
Building - Design	-	693,000	-	-	-	693,000
TOTAL	\$ -	\$ 693,000	\$ 4,579,000	\$ -	\$ -	\$ 5,272,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 693,000	\$ 4,579,000	\$ -	\$ -	\$ 5,272,000
TOTAL	\$ -	\$ 693,000	\$ 4,579,000	\$ -	\$ -	\$ 5,272,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2027	12/31/2029

PROJECT: Wildflower Park: Improvements - 50-26-493

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Improvements to Wildflower Park North and South located in the Wildflower subdivision.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 3,338,000	\$ -	\$ -	\$ 3,338,000
Building - Design	-	430,000	-	-	-	430,000
Improvements - Public Art	-	33,000	-	-	-	33,000
TOTAL	\$ -	\$ 463,000	\$ 3,338,000	\$ -	\$ -	\$ 3,801,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 463,000	\$ 3,338,000	\$ -	\$ -	\$ 3,801,000
TOTAL	\$ -	\$ 463,000	\$ 3,338,000	\$ -	\$ -	\$ 3,801,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 187: Remodel - 30014

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	-	3,505,000	-	-	-	3,505,000
Building - Design	226,000	-	-	-	-	226,000
Furniture and Fixtures	-	700,000	-	-	-	700,000
Improvements - Public Art	35,000	-	-	-	-	35,000
TOTAL	\$ 303,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,508,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 303,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,508,000
TOTAL	\$ 303,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,508,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	9/30/2027

PROJECT: Municipal Operations Complex-Fire Resource Management Building: New Facility - 30015

DEPARTMENT: Fire Department

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 28,222,000
Furniture and Fixtures	4,486,000	-	-	-	-	4,486,000
TOTAL	\$ 4,486,000	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 32,708,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 10,468,500	\$ -	\$ -	\$ -	\$ 10,468,500
354 - GO Bond 26	4,486,000	-	-	-	-	4,486,000
375 - General Gov Future Financing	-	17,753,500	-	-	-	17,753,500
TOTAL	\$ 4,486,000	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 32,708,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2024	3/31/2028

PROJECT: Fire Station 184: Remodel - 30016

DEPARTMENT: Fire Department

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 8,136,000	\$ -	\$ -	\$ -	\$ -	\$ 8,136,000
Building - Design	28,800	-	-	-	-	28,800
Furniture and Fixtures	1,183,000	-	-	-	-	1,183,000
TOTAL	\$ 9,347,800	\$ -	\$ -	\$ -	\$ -	\$ 9,347,800

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 9,347,800	\$ -	\$ -	\$ -	\$ -	\$ 9,347,800
TOTAL	\$ 9,347,800	\$ -	\$ -	\$ -	\$ -	\$ 9,347,800

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 189: New Facility - 30-22-130

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
CIP Design	1,689,000	-	-	-	-	1,689,000
Building - Construction	-	18,680,500	-	-	-	18,680,500
Furniture and Fixtures	-	2,845,000	-	-	-	2,845,000
Improvements - Public Art	189,700	-	-	-	-	189,700
Miscellaneous Supplies	18,200	-	-	-	-	18,200
Vehicles	1,700,000	-	-	-	-	1,700,000
TOTAL	\$ 3,638,900	\$ 21,525,500	\$ -	\$ -	\$ -	\$ 25,164,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 189,700	\$ -	\$ -	\$ -	\$ -	\$ 189,700
427 - DIF - Fire 2024	3,449,200	21,525,500	-	-	-	24,974,700
TOTAL	\$ 3,638,900	\$ 21,525,500	\$ -	\$ -	\$ -	\$ 25,164,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2025	3/30/2029

PROJECT: Police Substation at Firestation188: New Facility - 35-25-450

DEPARTMENT: Police Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ -	\$ 13,400,000	\$ -	\$ 13,400,000
Building - Design	-	-	1,086,000	-	-	1,086,000
Furniture and Fixtures	-	-	574,000	2,706,000	-	3,280,000
Improvements - Public Art	-	-	36,000	-	-	36,000
TOTAL	\$ -	\$ -	\$ 1,696,000	\$ 16,106,000	\$ -	\$ 17,802,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 36,000	\$ 6,120,000	\$ -	\$ 6,156,000
428 - DIF - Police 2024	-	-	1,660,000	9,986,000	-	11,646,000
TOTAL	\$ -	\$ -	\$ 1,696,000	\$ 16,106,000	\$ -	\$ 17,802,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2030

PROJECT: Police Radios: Replacement - 35-25-464
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Other	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Real-time Intelligence & Tactical Center: Phase 1 - 35-26-498

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct a Goodyear Real time Intelligence and Tactical (GRIT) center which will be used by the police department to assist patrol and special assignment units. In addition the GRIT can support fire and emergency management during critical incidents or disasters.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Building - Design	68,300	-	-	-	-	68,300
Equip - Computer Hardware	1,122,700	-	-	-	-	1,122,700
Furniture and Fixtures	457,300	-	-	-	-	457,300
TOTAL	\$ 2,089,300	\$ -	\$ -	\$ -	\$ -	\$ 2,089,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 2,089,300	\$ -	\$ -	\$ -	\$ -	\$ 2,089,300
TOTAL	\$ 2,089,300	\$ -	\$ -	\$ -	\$ -	\$ 2,089,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	3/31/2027

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Camelback Rd & Perryville Rd: Intersection Improvement - 42013

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 45,700	\$ -	\$ -	\$ -	\$ -	\$ 45,700
Infrastructure - Street	341,600	-	-	-	-	341,600
TOTAL	\$ 387,300	\$ -	\$ -	\$ -	\$ -	\$ 387,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 387,300	\$ -	\$ -	\$ -	\$ -	\$ 387,300
TOTAL	\$ 387,300	\$ -	\$ -	\$ -	\$ -	\$ 387,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2019	4/1/2027

PROJECT: Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Public Art	\$ 132,600	\$ -	\$ -	\$ -	\$ -	\$ 132,600
Inf-Design	920,000	-	-	-	-	920,000
Infrastructure - Street	96,172,900	-	-	-	-	96,172,900
TOTAL	\$ 97,225,500	\$ -	\$ -	\$ -	\$ -	\$ 97,225,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 20,972,200	\$ -	\$ -	\$ -	\$ -	\$ 20,972,200
354 - GO Bond 26	35,764,400	-	-	-	-	35,764,400
432 - DIF - Streets South 24	40,488,900	-	-	-	-	40,488,900
TOTAL	\$ 97,225,500	\$ -	\$ -	\$ -	\$ -	\$ 97,225,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2028

PROJECT: Camelback Road - SR303 to 152nd Avenue - 42038

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements will include three vehicle lanes with bike lanes each direction plus median, curb & gutter, sidewalks, drainage and interconnect conduit. Project will also require relocation of irrigation tailwater ditch located along the entire north side of the project.

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Infrastructure - Street	5,077,000	-	-	-	-	5,077,000
TOTAL	\$ 5,283,000	\$ -	\$ -	\$ -	\$ -	\$ 5,283,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,283,000	\$ -	\$ -	\$ -	\$ -	\$ 5,283,000
TOTAL	\$ 5,283,000	\$ -	\$ -	\$ -	\$ -	\$ 5,283,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Cotton Ln: Estrella Pkwy to Cotton Ln Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and rehabilitate existing roadway and widening of two additional travel lanes only.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 5,538,700	\$ -	\$ -	\$ -	\$ -	\$ 5,538,700
Infrastructure - Street	13,290,300	-	-	-	-	13,290,300
TOTAL	\$ 18,829,000	\$ -	\$ -	\$ -	\$ -	\$ 18,829,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,538,700	\$ -	\$ -	\$ -	\$ -	\$ 5,538,700
354 - GO Bond 26	13,290,300	-	-	-	-	13,290,300
TOTAL	\$ 18,829,000	\$ -	\$ -	\$ -	\$ -	\$ 18,829,000

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

PROJECT: Sarival Rd: Yuma Rd to Elwood St - 42048

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
CIP Construction	20,207,000	-	-	-	-	20,207,000
TOTAL	\$ 20,254,000	\$ -	\$ -	\$ -	\$ -	\$ 20,254,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
431 - DIF - Streets North 24	\$ 20,254,000	\$ -	\$ -	\$ -	\$ -	\$ 20,254,000
TOTAL	\$ 20,254,000	\$ -	\$ -	\$ -	\$ -	\$ 20,254,000

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

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
Inf-Design	145,000	-	-	-	-	145,000
Infrastructure - Street	5,869,000	-	-	-	-	5,869,000
TOTAL	\$ 6,088,000	\$ -	\$ -	\$ -	\$ -	\$ 6,088,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000
354 - GO Bond 26	4,978,000	-	-	-	-	4,978,000
TOTAL	\$ 6,088,000	\$ -	\$ -	\$ -	\$ -	\$ 6,088,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: McDowell Rd: Litchfield Rd to Dysart Rd - 42058

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Street	\$ 8,622,000	\$ -	\$ -	\$ -	\$ -	\$ 8,622,000
TOTAL	\$ 8,622,000	\$ -	\$ -	\$ -	\$ -	\$ 8,622,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 8,622,000	\$ -	\$ -	\$ -	\$ -	\$ 8,622,000
TOTAL	\$ 8,622,000	\$ -	\$ -	\$ -	\$ -	\$ 8,622,000

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

PROJECT: Estrella Pkwy: Hadley St to Goodyear Blvd North - 42069

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct approximately 325 linear feet of roadway improvements on Estrella Parkway between Hadley Street (Post Office Access Road) and Goodyear Boulevard North.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Inf-Design	511,100	-	-	-	-	511,100
Infrastructure - Street	3,094,200	-	-	-	-	3,094,200
TOTAL	\$ 3,677,300	\$ -	\$ -	\$ -	\$ -	\$ 3,677,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 3,677,300	\$ -	\$ -	\$ -	\$ -	\$ 3,677,300
TOTAL	\$ 3,677,300	\$ -	\$ -	\$ -	\$ -	\$ 3,677,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/9/2023	9/30/2028

PROJECT: Cotton Ln & Camelback Rd: Intersection Improvement - 42080

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ 1,726,000	\$ -	\$ -	\$ -	\$ -	\$ 1,726,000
TOTAL	\$ 1,726,000	\$ -	\$ -	\$ -	\$ -	\$ 1,726,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,726,000	\$ -	\$ -	\$ -	\$ -	\$ 1,726,000
TOTAL	\$ 1,726,000	\$ -	\$ -	\$ -	\$ -	\$ 1,726,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2027

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Cotton Ln: Union Pacific Railroad to Elwood St - 42084

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
Inf-Design	190,000	-	-	-	-	190,000
Infrastructure - Signals&Signs	-	3,635,000	-	-	-	3,635,000
TOTAL	\$ 805,000	\$ 3,635,000	\$ -	\$ -	\$ -	\$ 4,440,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 805,000	\$ 3,635,000	\$ -	\$ -	\$ -	\$ 4,440,000
TOTAL	\$ 805,000	\$ 3,635,000	\$ -	\$ -	\$ -	\$ 4,440,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	3/31/2028

PROJECT: Dilemma Zone Advance Detection & ITS Upgrades - 42088

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Other	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,350,000
TOTAL	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,350,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,350,000
TOTAL	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,350,000

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

PROJECT: Indian School Rd: Perryville Rd to Citrus Rd - 42089

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 7,489,000	\$ -	\$ -	\$ -	\$ -	\$ 7,489,000
Infrastructure - Signals&Signs	-	32,535,000	-	-	-	32,535,000
TOTAL	\$ 7,489,000	\$ 32,535,000	\$ -	\$ -	\$ -	\$ 40,024,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
354 - GO Bond 26	\$ 7,489,000	\$ -	\$ -	\$ -	\$ -	\$ 7,489,000
375 - General Gov Future Financing	-	32,535,000	-	-	-	32,535,000
TOTAL	\$ 7,489,000	\$ 32,535,000	\$ -	\$ -	\$ -	\$ 40,024,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Litchfield Rd & MC 85: Intersection Improvement - 42090

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will reconstruct the Litchfield Road & MC 85 traffic signal for ADA compliance, including sidewalk, curb, gutter, and pavement improvements.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Inf-Design	213,000	-	-	-	-	213,000
Infrastructure - Signals&Signs	-	3,043,000	-	-	-	3,043,000
TOTAL	\$ 275,000	\$ 3,043,000	\$ -	\$ -	\$ -	\$ 3,318,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 275,000	\$ 3,043,000	\$ -	\$ -	\$ -	\$ 3,318,000
TOTAL	\$ 275,000	\$ 3,043,000	\$ -	\$ -	\$ -	\$ 3,318,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/23/2024	9/30/2028

PROJECT: McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement - 42091

DEPARTMENT: Engineering

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

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Infrastructure - Street	1,145,000	-	-	-	-	1,145,000
TOTAL	\$ 1,162,000	\$ -	\$ -	\$ -	\$ -	\$ 1,162,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,162,000	\$ -	\$ -	\$ -	\$ -	\$ 1,162,000
TOTAL	\$ 1,162,000	\$ -	\$ -	\$ -	\$ -	\$ 1,162,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/2/2025	3/31/2027

PROJECT: SR303-SR30 to Van Buren: IGA City Portion - 42-22-126

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will have two interchanges, one at SR303 & Yuma Road and another at SR303 and Lower Buckeye Road. The City's cost share of each interchange is estimated at \$500,000 each, for a total of \$1,000,000 and possibility of water & sewer line upsizing.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements - 42-23-300

DEPARTMENT: Engineering

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

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Land	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ 226,000
CIP Design	3,113,000	-	-	-	-	3,113,000
CIP Construction	-	-	27,795,000	-	-	27,795,000
TOTAL	\$ 3,113,000	\$ 226,000	\$ 27,795,000	\$ -	\$ -	\$ 31,134,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
354 - GO Bond 26	\$ 3,113,000	\$ -	\$ -	\$ -	\$ -	\$ 3,113,000
375 - General Gov Future Financing	-	226,000	27,795,000	-	-	28,021,000
TOTAL	\$ 3,113,000	\$ 226,000	\$ 27,795,000	\$ -	\$ -	\$ 31,134,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	9/30/2030

PROJECT: Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement - 42-23-306

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct new median curb, gutter and lighting along 3 miles of Estrella Parkway from Cotton Lane to Vineyard Avenue.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000
CIP Construction	-	-	-	-	12,110,000	12,110,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 12,110,000	\$ 13,470,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 12,110,000	\$ 13,470,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 12,110,000	\$ 13,470,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2028	3/31/2031

PROJECT: Litchfield Rd-MC 85 to Van Buren St: Lighting/Sidewalk Improvement - 42-23-308

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Land	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
CIP Design	-	590,000	-	-	-	590,000
CIP Construction	-	-	-	6,615,000	-	6,615,000
TOTAL	\$ -	\$ 590,000	\$ 180,000	\$ 6,615,000	\$ -	\$ 7,385,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 590,000	\$ 180,000	\$ 6,615,000	\$ -	\$ 7,385,000
TOTAL	\$ -	\$ 590,000	\$ 180,000	\$ 6,615,000	\$ -	\$ 7,385,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2027	9/30/2030

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Rd: Cotton Ln to Canyon Trails Blvd - 42-23-314

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Land	\$ -	\$ 4,923,000	\$ -	\$ -	\$ -	\$ 4,923,000
CIP Design	1,312,000	-	-	-	-	1,312,000
CIP Construction	-	-	-	10,116,000	-	10,116,000
TOTAL	\$ 1,312,000	\$ 4,923,000	\$ -	\$ 10,116,000	\$ -	\$ 16,351,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
354 - GO Bond 26	\$ 1,312,000	\$ -	\$ -	\$ -	\$ -	\$ 1,312,000
375 - General Gov Future Financing	-	4,923,000	-	10,116,000	-	15,039,000
TOTAL	\$ 1,312,000	\$ 4,923,000	\$ -	\$ 10,116,000	\$ -	\$ 16,351,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Yuma Rd: Goodyear Blvd to Litchfield Rd - 42-23-315

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ -	\$ 707,000	\$ 707,000
CIP Design	-	-	-	1,941,000	-	1,941,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,941,000	\$ 707,000	\$ 2,648,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 1,941,000	\$ 707,000	\$ 2,648,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,941,000	\$ 707,000	\$ 2,648,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2029	6/30/2033

PROJECT: Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement - 42-26-472

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Project adds curb, gutter, sidewalk, landscaping, and 4 ADA ramps along Ballpark Village Blvd's north frontage, completing accessibility and aesthetic improvements west of Estrella Pkw to 157th Ave.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Inf-Design	174,000	-	-	-	-	174,000
Infrastructure - Street	-	836,000	-	-	-	836,000
TOTAL	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000
TOTAL	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	12/31/2027

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Bullard Ave & Lower Buckeye Rd: Intersection Improvement - 42-26-473

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bullard Avenue and Lower Buckeye Traffic Signal.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000
Infrastructure - Signals&Signs	-	1,666,000	-	-	-	1,666,000
TOTAL	\$ 167,000	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,833,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 167,000	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,833,000
TOTAL	\$ 167,000	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,833,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2027

PROJECT: Bullard Ave-South of Van Buren St: Median Improvement - 42-26-474

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Completing the remaining portion of median on Bullard Avenue between Van Buren and Yuma.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Infrastructure - Signals&Signs	898,000	-	-	-	-	898,000
TOTAL	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000
TOTAL	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2026

PROJECT: Citrus Rd & Lower Buckeye Rd: Intersection Improvement - 42-26-475

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Citrus Rd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Inf-Design	185,000	-	-	-	-	185,000
Infrastructure - Signals&Signs	-	1,851,000	-	-	-	1,851,000
TOTAL	\$ 261,000	\$ 1,851,000	\$ -	\$ -	\$ -	\$ 2,112,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 261,000	\$ 1,851,000	\$ -	\$ -	\$ -	\$ 2,112,000
TOTAL	\$ 261,000	\$ 1,851,000	\$ -	\$ -	\$ -	\$ 2,112,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Citrus Rd & Yuma Rd: Intersection Improvement - 42-26-476

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at Citrus Rd. and Yuma Road, including addition of left turn lanes at all legs of the intersection.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Inf-Design	525,000	-	-	-	-	525,000
Infrastructure - Signals&Signs	-	3,580,000	-	-	-	3,580,000
TOTAL	\$ 570,000	\$ 3,580,000	\$ -	\$ -	\$ -	\$ 4,150,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 570,000	\$ 3,580,000	\$ -	\$ -	\$ -	\$ 4,150,000
TOTAL	\$ 570,000	\$ 3,580,000	\$ -	\$ -	\$ -	\$ 4,150,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	12/31/2028

PROJECT: Estrella Pkwy & MC 85: Intersection Improvement - 42-26-478

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Estrella Parkway Road widening and replacement of existing railroad crossing equipment to provide a right turn lane, three through lanes, bike lane and pedestrian access.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ 272,000	\$ -	\$ -	\$ -	\$ 272,000
Inf-Design	1,318,000	-	-	-	-	1,318,000
Infrastructure - Signals&Signs	-	-	10,251,000	-	-	10,251,000
TOTAL	\$ 1,318,000	\$ 272,000	\$ 10,251,000	\$ -	\$ -	\$ 11,841,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,318,000	\$ 272,000	\$ 10,251,000	\$ -	\$ -	\$ 11,841,000
TOTAL	\$ 1,318,000	\$ 272,000	\$ 10,251,000	\$ -	\$ -	\$ 11,841,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Estrella Pkwy & Spring Dr: Intersection Improvement - 42-26-479

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at Estrella Parkway and Spring Drive. Includes 5,500 LF of fiber from Estrella Parkway to San Miguel.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Inf-Design	215,000	-	-	-	-	215,000
Infrastructure - Signals&Signs	-	3,040,600	-	-	-	3,040,600
TOTAL	\$ 265,000	\$ 3,040,600	\$ -	\$ -	\$ -	\$ 3,305,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 265,000	\$ 3,040,600	\$ -	\$ -	\$ -	\$ 3,305,600
TOTAL	\$ 265,000	\$ 3,040,600	\$ -	\$ -	\$ -	\$ 3,305,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Lower Buckeye Rd & Wood Blvd: Intersection Improvement - 42-26-481

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Wood Blvd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Inf-Design	182,000	-	-	-	-	182,000
Infrastructure - Signals&Signs	-	1,815,000	-	-	-	1,815,000
TOTAL	\$ 262,000	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 2,077,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 262,000	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 2,077,000
TOTAL	\$ 262,000	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 2,077,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

PROJECT: McDowell Rd & 159th Ave: Intersection Improvement - 42-26-482

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at McDowell Road and 159th Avenue.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Inf-Design	195,000	-	-	-	-	195,000
Infrastructure - Signals&Signs	-	1,940,000	-	-	-	1,940,000
TOTAL	\$ 445,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ 2,385,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 445,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ 2,385,000
TOTAL	\$ 445,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ 2,385,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

**CITY OF GOODYEAR
FUTURE YEAR UNFUNDED CIP PROJECTS
CITY MANAGER'S RECOMMENDED BUDGET**

PROJECT NUMBER & NAME	FY2031-2035
22-26-495 - Workforce Management Software: Implementation	1,100,000
30-25-470 - Regional Public Safety Training Center: New Facility	25,000,000
42-23-315 - Yuma Rd: Goodyear Blvd to Litchfield Rd	14,240,000
42-25-467 - Future Camelback Road Project	5,000,000
50-26-485 - Foothills Park: Lighting Conversion	1,780,000
50-26-486 - Foothills Park: Lighting Conversion Phase 2	64,101,000
50-26-487 - GSQ: Art Trail	2,000,000
60119 - Municipal Operations Complex: Site Improvement	19,605,000
60123 - Municipal Operations Complex: Field Staff Facility	49,463,000
60-26-483 - Municipal Operations Complex Solid Waste Building: New Facility	28,301,000
61-26-477 - EMR Parcel 74: Water Main Replacement	6,270,000

City Schedules



CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

	REVENUES				EXPENDITURES								
	Beginning Balance July 1, 2025	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2026
GENERAL FUNDS													
General Fund	\$ 179,691,600	\$ 243,096,300	\$ 11,080,900	\$ 433,868,800	\$ 184,521,800	\$ 94,889,200	\$ 17,244,700	\$ -	\$ 34,756,300	\$ 331,412,000	\$ 54,372,200	\$ 385,784,200	\$ 48,084,600
Asset Management - Fire	1,914,400	-	1,300,000	3,214,400	841,000	-	-	-	2,373,400	3,214,400	-	3,214,400	-
Asset Management - Fleet	5,708,100	-	4,300,000	10,008,100	2,220,200	-	-	-	7,787,900	10,008,100	-	10,008,100	-
Asset Management - Parks	5,010,400	-	1,600,000	6,610,400	1,958,700	-	-	-	4,267,100	6,225,800	384,600	6,610,400	-
Risk Reserve	805,000	1,302,400	2,662,800	4,770,200	3,990,600	-	29,600	-	-	4,020,200	-	4,020,200	750,000
Asset Management - Traffic Signals	1,975,900	-	1,180,000	3,155,900	522,200	-	-	-	2,633,700	3,155,900	-	3,155,900	-
Asset Management - Technology	2,157,100	-	1,700,000	3,857,100	2,313,400	-	-	-	1,543,700	3,857,100	-	3,857,100	-
Asset Management - Facilities	4,556,000	-	2,000,000	6,556,000	1,031,400	-	-	-	5,524,600	6,556,000	-	6,556,000	-
TOTAL GENERAL FUNDS	\$ 201,818,500	\$ 244,398,700	\$ 25,823,700	\$ 472,040,900	\$ 197,399,300	\$ 94,889,200	\$ 17,274,300	\$ -	\$ 58,886,700	\$ 368,449,500	\$ 54,756,800	\$ 423,206,300	\$ 48,834,600
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ -	\$ 7,931,000	\$ 6,315,500	\$ 14,246,500	\$ 11,863,300	\$ -	\$ 2,383,200	\$ -	\$ -	\$ 14,246,500	\$ -	\$ 14,246,500	\$ -
Arizona Lottery Funds	-	250,000	-	250,000	61,400	-	-	-	188,600	250,000	-	250,000	-
Park and Ride Marquee	-	125,600	2,370,400	2,496,000	2,496,000	-	-	-	-	2,496,000	-	2,496,000	-
Court Enhancement Fund	466,700	126,300	-	593,000	59,600	-	95,500	-	437,900	593,000	-	593,000	-
Fill the Gap	104,700	13,100	-	117,800	26,700	-	-	-	91,100	117,800	-	117,800	-
Judicial Collection Enhancement Fund (JCEF)	189,300	20,200	-	209,500	32,900	-	-	-	176,600	209,500	-	209,500	-
Impound Fund	430,200	140,000	-	570,200	28,800	-	-	-	541,400	570,200	-	570,200	-
AZ Smart & Safe	-	790,400	-	790,400	-	-	-	-	-	-	790,400	790,400	-
Opioid Settlement	585,700	225,000	-	810,700	100,000	-	-	-	710,700	810,700	-	810,700	-
Officer Safety Equipment	2,800	17,200	-	20,000	20,000	-	-	-	-	20,000	-	20,000	-
Ambulance	-	1,314,700	5,215,900	6,530,600	4,077,200	-	2,453,400	-	-	6,530,600	-	6,530,600	-
Ballpark Operating	-	4,646,100	22,094,800	26,740,900	7,789,100	3,414,000	537,600	15,000,200	-	26,740,900	-	26,740,900	-
Ballpark Capital Replacement Fund	1,885,700	430,000	490,000	2,805,700	1,205,000	-	490,000	-	1,110,700	2,805,700	-	2,805,700	-
Prop 302 Funds (Tourism)	-	252,500	-	252,500	252,500	-	-	-	-	252,500	-	252,500	-
CDBG Entitlement	-	426,600	-	426,600	426,600	-	-	-	-	426,600	-	426,600	-
Miscellaneous Grants	48,000	117,600	-	165,600	117,600	-	-	-	-	117,600	-	117,600	48,000
TOTAL SPECIAL REVENUE	\$ 3,713,100	\$ 16,826,300	\$ 36,486,600	\$ 57,026,000	\$ 28,556,700	\$ 3,414,000	\$ 5,959,700	\$ 15,000,200	\$ 3,257,000	\$ 56,187,600	\$ 790,400	\$ 56,978,000	\$ 48,000
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 2,853,500	\$ 14,222,200	\$ -	\$ 17,075,700	\$ -	\$ -	\$ -	\$ 7,723,100	\$ -	\$ 7,723,100	\$ -	\$ 7,723,100	\$ 9,352,600
McDowell Improvement District	186,000	3,808,600	-	3,994,600	-	-	-	3,809,600	-	3,809,600	-	3,809,600	185,000
TOTAL DEBT SERVICE	\$ 3,039,500	\$ 18,030,800	\$ -	\$ 21,070,300	\$ -	\$ -	\$ -	\$ 11,532,700	\$ -	\$ 11,532,700	\$ -	\$ 11,532,700	\$ 9,537,600
ENTERPRISE FUNDS													
Water Operating	\$ 22,817,400	\$ 45,296,200	\$ 4,269,100	\$ 72,382,700	\$ 34,547,400	\$ -	\$ 2,163,800	\$ 11,138,700	\$ 6,794,500	\$ 54,644,400	\$ 5,058,800	\$ 59,703,200	\$ 12,679,500
Wastewater Operating	22,549,200	75,070,900	810,600	98,430,700	17,429,400	37,028,700	1,966,300	5,470,200	4,338,200	66,232,800	14,008,500	80,241,300	18,189,400
Solid Waste Operating	5,135,800	10,581,500	-	15,717,300	10,078,600	-	122,300	-	1,587,300	11,788,200	988,600	12,776,800	2,940,500
TOTAL ENTERPRISE FUNDS	\$ 50,502,400	\$ 130,948,600	\$ 5,079,700	\$ 186,530,700	\$ 62,055,400	\$ 37,028,700	\$ 4,252,400	\$ 16,608,900	\$ 12,720,000	\$ 132,665,400	\$ 20,055,900	\$ 152,721,300	\$ 33,809,400
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ (21,215,200)	\$ 100,000,000	\$ -	\$ 78,784,800	\$ -	\$ 72,859,200	\$ -	\$ 1,000,000	\$ -	\$ 73,859,200	\$ -	\$ 73,859,200	\$ 4,925,600
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	60,302,600	13,128,400	-	73,431,000	2,055,100	-	-	-	-	2,055,100	68,685,900	70,741,000	2,690,000
Non-Utility Impact Fees	39,295,300	13,517,400	68,685,900	121,498,600	259,800	64,192,100	2,280,000	-	-	66,731,900	-	66,731,900	54,766,700
Utility Impact Fees	36,660,000	25,879,400	10,150,000	72,689,400	2,234,400	12,750,000	-	-	-	14,984,400	5,079,700	20,064,100	52,625,300
Water & Wastewater Bonds	-	96,838,900	-	96,838,900	-	91,605,000	-	968,500	-	92,573,500	-	92,573,500	4,265,400
TOTAL CAPITAL FUNDS	\$ 115,042,700	\$ 264,364,100	\$ 78,835,900	\$ 458,242,700	\$ 4,549,300	\$ 241,406,300	\$ 2,280,000	\$ 1,968,500	\$ 15,000,000	\$ 265,204,100	\$ 73,765,600	\$ 338,969,700	\$ 119,273,000
Community Facilities Districts Trust Funds													
Self Insurance Trust Fund	\$ 11,888,200	\$ 35,479,200	\$ 17,500	\$ 47,384,900	\$ 19,983,300	\$ -	\$ -	\$ 27,384,100	\$ -	\$ 47,367,400	\$ 17,500	\$ 47,384,900	\$ -
Retiree Healthcare Fund PLACEHOLDER	7,581,900	19,526,900	357,100	27,465,900	20,716,400	-	187,000	-	6,562,500	27,465,900	-	27,465,900	-
Volunteer Fire Fighter Trust Fund	3,399,400	-	3,142,800	6,542,200	-	-	-	-	6,185,100	6,185,100	357,100	6,542,200	-
Donation Trust Funds	361,700	-	-	361,700	361,700	-	-	-	-	361,700	-	361,700	-
	5,600	40,000	-	45,600	45,600	-	-	-	-	45,600	-	45,600	-
TOTAL CFD and TRUST FUNDS	\$ 23,236,800	\$ 55,046,100	\$ 3,517,400	\$ 81,800,300	\$ 41,107,000	\$ -	\$ 187,000	\$ 27,384,100	\$ 12,747,600	\$ 81,425,700	\$ 374,600	\$ 81,800,300	\$ -
GRAND TOTAL ALL FUNDS	\$ 397,353,000	\$ 729,614,600	\$ 149,743,300	\$ 1,276,710,900	\$ 333,667,700	\$ 376,738,200	\$ 29,953,400	\$ 72,494,400	\$ 102,611,300	\$ 915,465,000	\$ 149,743,300	\$ 1,065,208,300	\$ 211,502,600

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2024 ACTUALS	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	13,718,434	15,140,900	15,140,900	16,503,200
General Sales Tax	101,589,764	91,151,300	106,211,800	111,977,900
Construction Sales Tax	6,500,000	7,200,000	7,200,000	7,200,000
Franchise Taxes	5,530,796	5,390,400	6,620,000	7,080,000
Sales & Franchise Taxes	\$ 113,620,560	\$ 103,741,700	\$ 120,031,800	\$ 126,257,900
Licenses & Registrations	324,180	379,400	332,500	366,000
Urban Revenue Sharing (Income Tax)	20,438,898	20,184,700	20,735,300	22,247,100
Vehicle License Tax	4,966,269	4,837,700	5,200,000	5,382,000
State Sales Tax	16,030,191	16,366,700	16,893,000	18,353,000
State Shared Revenues	\$ 41,435,358	\$ 41,389,100	\$ 42,828,300	\$ 45,982,100
Arizona Tourism Reimbursement	3,065,924	2,997,000	2,997,000	3,229,900
Rentals-Finance	571,327	511,000	542,200	567,900
Parks & Recreation Fees	2,154,003	1,883,500	2,170,000	2,191,700
Development Related Revenue	9,884,000	10,357,200	10,357,200	11,566,400
Municipal Court	950,049	923,100	1,050,000	1,081,500
Investment Income	1,389,000	3,500,000	3,500,000	2,000,000
Miscellaneous Revenue	2,659,340	1,212,000	1,824,200	1,475,000
Total General Fund-Ongoing	\$ 189,772,174	\$ 182,034,900	\$ 200,774,000	\$ 211,221,600
GENERAL FUND-ONE TIME				
Const Sales Tax	29,541,745	13,187,400	33,826,400	\$ 25,621,100
Development Services	11,490,180	-	12,142,800	\$ -
URS 1-Time	7,492,800	2,010,600	3,047,700	\$ -
Reimbursements/In Lieu Recovery	611,335	39,500	137,000	\$ -
Residential Rental 1-Time	-	2,776,100	3,125,900	\$ -
RICO	625,987	240,500	-	\$ -
Investment Income 1-Time	7,875,940	252,000	2,924,900	\$ 3,317,400
AZSTA MCSD	-	-	-	\$ 2,936,200
Other Misc	(484,338)	(1,400,000)	(1,400,000)	\$ -
Total General Fund-One Time	\$ 57,153,649	\$ 17,106,100	\$ 53,804,600	\$ 31,874,700
Reserve Funds				
Risk Reserve	1,206,200	1,003,600	1,276,900	1,302,400
Total Reserve Funds	\$ 1,206,200	\$ 1,003,600	\$ 1,276,900	\$ 1,302,400
TOTAL GENERAL FUNDS	\$ 248,132,024	\$ 200,144,600	\$ 255,855,500	\$ 244,398,700

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2024 ACTUALS	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	4,588,296	3,712,500	4,600,000	4,646,000
Ballpark Capital Replacement Fund	363,244	115,000	430,000	430,000
Highway User Revenue Fund (HURF)	7,649,642	7,407,400	7,700,000	7,931,000
Impound Fund	118,571	100,000	140,000	140,000
Arizona Lottery Funds (ALF)	358,876	250,000	250,000	250,000
Park & Ride Marquee Fund	221,115	114,800	121,900	125,600
Smart & Safe Arizona Act	750,217	560,000	775,000	790,500
CDBG	465,227	825,800	739,500	426,600
Opioid Settlement Fund	345,598	76,900	225,000	225,000
Court Enhancement Fund	98,783	80,000	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	18,483	13,500	20,000	20,200
Fill the Gap	12,306	6,000	13,000	13,100
Officer Safety Equipment	16,936	20,000	17,000	17,200
Prop 302	228,348	300,000	250,000	252,500
Ambulance	896,708	721,000	745,000	1,314,700
Grants	1,048,156	1,558,500	8,085,300	117,600
TOTAL SPECIAL REVENUE	\$ 17,180,506	\$ 15,861,400	\$ 24,236,700	\$ 16,826,300
DEBT SERVICE FUNDS				
Secondary Property Tax	11,169,635	13,237,000	13,107,300	14,222,200
McDowell Improvement District (MID)	2,932,930	3,804,900	3,801,300	3,808,600
TOTAL DEBT SERVICE	\$ 14,102,564	\$ 17,041,900	\$ 16,908,600	\$ 18,030,800
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	12,932,345	12,927,500	14,210,300	15,156,300
Commercial	5,666,930	5,969,700	8,164,400	8,818,000
Industrial	1,688,590	1,354,400	3,018,400	3,342,000
Irrigation	9,588,792	9,528,700	7,311,100	7,580,100
CAP Water	5,055,341	5,885,100	6,259,200	7,125,300
Construct	2,515,940	1,885,400	1,507,400	1,562,400
Non-Rate Revenue	1,871,328	1,708,200	1,708,000	1,712,100
One-Time Revenue	20,655,374	-	345,700	-
Total Water Enterprise Fund	\$ 59,974,640	\$ 39,259,100	\$ 42,524,500	\$ 45,296,200
Wastewater Enterprise Fund				
Residential Fees	18,158,777	18,420,200	20,015,400	21,423,700
Commercial	5,960,916	5,906,600	6,818,000	7,379,200
Non-Rate Revenue	67	118,100	117,700	118,000
One-Time Revenue	9,336,234	-	26,279,300	46,150,000
Total Wastewater Enterprise Fund	\$ 33,455,994	\$ 24,445,000	\$ 53,230,400	\$ 75,070,900
Solid Waste Enterprise Fund	9,506,497	9,867,200	9,850,000	10,581,500
TOTAL ENTERPRISE FUNDS	\$ 102,937,131	\$ 73,571,300	\$ 105,604,900	\$ 130,948,600

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2024 ACTUALS	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	-	104,716,500	-	100,000,000
Budget Authority Fund	-	15,000,000	-	15,000,000
Enterprise Capital				
Water Bonds	-	31,194,300	31,194,300	8,521,800
Wastewater Bonds	-	23,772,000	30,805,700	88,317,100
Total Enterprise Capital Funds	\$ -	\$ 54,966,300	\$ 62,000,000	\$ 96,838,900
Non-Utility Development Fees				
Construction Sales Tax	16,784,178	8,154,900	16,410,500	13,128,400
Parks & Recreation North	3,843,574	3,287,200	3,100,000	3,193,000
Parks & Recreation South	440,810	343,900	250,000	257,500
Fire	5,076,880	3,863,300	5,187,500	5,446,900
Police	4,343,042	2,766,000	4,400,000	4,620,000
Transportation North	9,764,370	-	-	-
Transportation South	753,948	-	-	-
Total Non-Utility Impact Fees	\$ 41,006,803	\$ 18,415,300	\$ 29,348,000	\$ 26,645,800
Utility Impact Fees				
Water North & Central	14,893,227	7,007,500	14,000,000	14,700,000
Water South	1,774,274	1,266,000	1,875,000	1,968,800
Wastewater North & Central	9,659,888	2,690,500	8,000,000	8,400,000
Wastewater South	622,050	31,696,000	772,000	810,600
Total Utility Impact Fees	\$ 26,949,440	\$ 42,660,000	\$ 24,647,000	\$ 25,879,400
TOTAL CAPITAL FUNDS	\$ 67,956,242	\$ 235,758,100	\$ 115,995,000	\$ 264,364,100
CFD's & Trust Funds				
Community Facilities Districts (CFD)	12,837,543	12,524,600	12,524,800	35,479,200
Trust Funds	16,477,505	17,179,700	16,282,200	19,566,900
Total CFD's & Trust Funds	\$ 29,315,048	\$ 29,704,300	\$ 28,807,000	\$ 55,046,100
TOTAL REVENUE ALL FUNDS	\$ 479,623,515	\$ 572,081,600	\$ 547,407,700	\$ 729,614,600

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
GENERAL FUNDS					
MAYOR AND CITY COUNCIL					
Administration	\$ 342,264	\$ 400,400	\$ 421,500	\$ -	\$ 421,500
Special Projects	-	100,000	100,000	-	100,000
Total Mayor and City Council	\$ 342,264	\$ 500,400	\$ 521,500	\$ -	\$ 521,500
CITY MANAGER					
City Managers Office	\$ 3,438,418	\$ 4,290,900	\$ 3,876,000	\$ 10,000	\$ 3,886,000
Internal Audit	-	-	-	260,000	260,000
CMO Ongoing Contingency	-	269,500	250,000	-	250,000
CMO 1-Time Contingency	-	222,200	350,000	-	350,000
1-Time & Capital Projects	390,957	2,073,400	-	183,600	183,600
Total City Manager	\$ 3,829,374	\$ 6,856,000	\$ 4,476,000	\$ 453,600	\$ 4,929,600
LEGAL SERVICES					
Civil Division	\$ 1,848,206	\$ 1,959,800	\$ 1,971,300	\$ -	\$ 1,971,300
Criminal	835,050	1,058,000	1,129,000	-	1,129,000
1-Time & Capital Projects	38,221	-	-	-	-
Total Legal Services	\$ 2,721,477	\$ 3,017,800	\$ 3,100,300	\$ -	\$ 3,100,300
MUNICIPAL COURT					
Administration	\$ 1,890,945	\$ 2,583,100	\$ 2,769,900	\$ 346,100	\$ 3,116,000
Judges	3,225	6,400	6,400	-	6,400
1-Time & Capital Projects	26,730	439,400	-	15,500	15,500
Total Municipal Court	\$ 1,920,900	\$ 3,028,900	\$ 2,776,300	\$ 361,600	\$ 3,137,900
CITY CLERK					
Administration	\$ 784,832	\$ 1,022,200	\$ 1,025,900	\$ -	\$ 1,025,900
Elections	173	4,000	4,000	-	4,000
1-Time & Capital Projects	249,709	266,500	-	-	-
Total City Clerk	\$ 1,034,713	\$ 1,292,700	\$ 1,029,900	\$ -	\$ 1,029,900
FINANCE					
Administration	\$ 904,553	\$ 1,121,400	\$ 1,202,000	\$ -	\$ 1,202,000
Budget & Research	933,240	1,009,700	1,046,600	-	1,046,600
Financial Services	1,389,162	1,627,600	1,205,700	-	1,205,700
Customer Service	990,717	1,130,100	1,260,900	-	1,260,900
Procurement	696,547	786,800	738,500	143,000	881,500
Mailroom	34,008	38,400	17,400	-	17,400
AP-Payroll	-	-	620,700	-	620,700
1-Time & Capital Projects	14,036,049	15,436,300	90,000	120,000	210,000
Total Finance	\$ 18,984,276	\$ 21,150,300	\$ 6,181,800	\$ 263,000	\$ 6,444,800
HUMAN RESOURCES					
Administration	\$ 2,980,214	\$ 3,413,800	\$ 3,479,300	\$ 519,700	\$ 3,999,000
Enterprise Risk Management	599,132	659,200	687,700	-	687,700
1-Time & Capital Projects	150,443	181,300	-	115,000	115,000
Total Human Resources	\$ 3,729,789	\$ 4,254,300	\$ 4,167,000	\$ 634,700	\$ 4,801,700

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
INFORMATION TECHNOLOGY					
Administration	\$ 512,407	\$ 670,400	\$ 736,200	\$ -	\$ 736,200
Infrastructure	2,451,412	2,948,700	2,096,700	185,700	2,282,400
General Hardware & Software	-	600	-	-	-
Security	384,377	401,700	422,400	143,000	565,400
Application Development & Support	4,317,368	5,346,400	6,651,300	137,800	6,789,100
Project Management	394,259	492,000	519,400	-	519,400
Geospatial Information	617,268	784,500	818,000	-	818,000
Public Safety	572,226	624,500	691,900	145,900	837,800
Service Desk	-	-	951,200	-	951,200
1-Time & Capital Projects	920,315	702,100	-	919,100	919,100
Total Information Technology	\$ 10,169,632	\$ 11,970,900	\$ 12,887,100	\$ 1,531,500	\$ 14,418,600
DIGITAL COMMUNICATIONS					
Administration	\$ 1,584,561	\$ 1,948,600	\$ 2,719,700	\$ 7,000	\$ 2,726,700
1-Time & Capital Projects	79,116	26,200	-	39,000	39,000
Total Digital Communications	\$ 1,663,678	\$ 1,974,800	\$ 2,719,700	\$ 46,000	\$ 2,765,700
FIRE DEPARTMENT					
Administration	\$ 966,200	\$ 1,015,500	\$ 1,094,800	\$ -	\$ 1,094,800
Ambulance	26,897,309	25,008,700	30,607,000	267,200	30,874,200
Emergency Services	141,585	179,700	195,600	-	195,600
Facilities O & M	693,664	977,000	989,100	7,200	996,300
Homeland Security	1,323,688	2,130,100	2,123,500	115,700	2,239,200
Prevention	744,204	714,500	714,500	-	714,500
Support Services	27,441	24,600	26,100	-	26,100
1-Time & Capital Projects	3,976,345	10,286,700	9,840,500	818,400	10,658,900
Total Fire Department	\$ 34,770,437	\$ 40,336,800	\$ 45,591,100	\$ 1,208,500	\$ 46,799,600
POLICE DEPARTMENT					
Administration	\$ 4,441,071	\$ 4,344,500	\$ 4,262,900	\$ 1,106,800	\$ 5,369,700
Telecommunications	3,184,101	3,460,700	3,961,300	227,900	4,189,200
Field Operations	15,026,154	16,399,600	19,696,100	1,988,600	21,684,700
Specialized Patrol	3,462,062	3,217,500	4,061,900	4,800	4,066,700
Traffic	2,139,254	2,323,500	2,982,500	2,700	2,985,200
General Investigations	4,846,930	5,715,500	6,866,200	34,100	6,900,300
Support Services	1,457,951	1,675,500	1,850,800	205,300	2,056,100
Professional Standards	2,611,323	3,002,500	3,521,600	44,800	3,566,400
Community Services	1,888,870	1,372,800	1,595,900	2,800	1,598,700
Facilities Operations & Maintenance	554,245	740,400	740,400	-	740,400
Fleet Operations & Maintenance	1,449,233	2,545,900	2,201,100	191,000	2,392,100
Municipal Security	366,974	363,900	557,500	-	557,500
1-Time & Capital Projects	3,626,228	3,837,600	2,089,300	1,455,800	3,545,100
Total Police Department	\$ 45,054,397	\$ 48,999,900	\$ 54,387,500	\$ 5,264,600	\$ 59,652,100

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
DEVELOPMENT SERVICES					
Administration	\$ 733,442	\$ 800,700	\$ 840,600	\$ 2,400	\$ 843,000
Planning & Zoning	1,354,414	1,576,600	1,529,000	-	1,529,000
Building Safety	2,457,281	2,784,300	2,858,100	125,900	2,984,000
Code Compliance	522,077	744,200	769,800	-	769,800
DSD Engineering - Plan Review	1,376,811	1,976,100	2,072,000	-	2,072,000
Permits	751,069	924,500	860,700	336,200	1,196,900
DSD Engineering - Inspection	1,570,491	1,922,200	1,882,000	289,700	2,171,700
1-Time & Capital Projects	2,770,792	3,588,300	-	2,066,400	2,066,400
Total Development Services	\$ 11,536,375	\$ 14,316,900	\$ 10,812,200	\$ 2,820,600	\$ 13,632,800
ECONOMIC DEVELOPMENT					
Administration	\$ 1,800,467	\$ 2,115,900	\$ 1,988,700	\$ -	\$ 1,988,700
1-Time & Capital Projects	754,036	1,965,000	1,500,000	200,000	1,700,000
Total Economic Development	\$ 2,554,503	\$ 4,080,900	\$ 3,488,700	\$ 200,000	\$ 3,688,700
ENGINEERING					
Administration	\$ 871,532	\$ 1,197,500	\$ 1,364,400	\$ 137,400	\$ 1,501,800
Project Management	1,389,869	1,611,800	546,500	170,000	716,500
1-Time & Capital Projects	8,218,257	54,047,400	64,284,900	646,000	64,930,900
Total Engineering	\$ 10,479,658	\$ 56,856,700	\$ 66,195,800	\$ 953,400	\$ 67,149,200
PARKS & RECREATION					
Administration	\$ 1,028,543	\$ 1,463,600	\$ 1,843,600	\$ 99,700	\$ 1,943,300
Art & Culture Administration	1,659,672	1,882,200	1,857,200	25,000	1,882,200
Operations	5,818,768	6,194,800	6,421,800	5,400	6,427,200
Right-of-Way	2,584,556	2,831,900	4,442,100	114,400	4,556,500
Right-of-Way - CFD Service	525,100	525,100	525,100	-	525,100
Recreation Operations	2,012,189	1,828,700	2,039,900	500	2,040,400
Recreation Operations- Aquatics	1,836,260	1,628,500	2,025,900	-	2,025,900
Goodyear Rec Campus	2,637,147	2,391,700	2,662,900	-	2,662,900
Goodyear Rec Campus- Aquatics	-	200,000	200,000	-	200,000
Library	1,242,858	1,478,900	1,478,900	-	1,478,900
Neighborhood Services	-	-	451,000	106,300	557,300
1-Time & Capital Projects	3,651,092	12,986,300	22,014,500	2,322,000	24,336,500
Total Parks & Recreation	\$ 22,996,185	\$ 33,411,700	\$ 45,962,900	\$ 2,673,300	\$ 48,636,200
PUBLIC WORKS					
Administration	\$ 713,386	\$ 799,800	\$ 845,200	\$ 80,900	\$ 926,100
Facility Administration	4,669,135	4,971,000	5,340,200	14,800	5,355,000
Fleet Services	517,898	110,800	156,200	7,200	163,400
1-Time & Capital Projects	6,425,490	11,851,500	1,660,000	601,000	2,261,000
Total Public Works	\$ 12,325,908	\$ 17,733,100	\$ 8,001,600	\$ 703,900	\$ 8,705,500

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
WATER SERVICES					
Stormwater	\$ 907,892	\$ 958,900	\$ 2,908,200	\$ -	\$ 2,908,200
1-Time & Capital Projects	1,285,880	1,654,100	-	130,000	130,000
Total Water Services Department	\$ 2,193,772	\$ 2,613,000	\$ 2,908,200	\$ 130,000	\$ 3,038,200
DEBT SERVICE					
Debt Service-General Fund	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 5,000	\$ -	\$ -	\$ -	\$ -
NON-DEPARTMENTAL					
Contractual Services	\$ 2,993,399	\$ 3,500,000	\$ 4,903,400	\$ -	\$ 4,903,400
Total Non-Departmental	\$ 2,993,399	\$ 3,500,000	\$ 4,903,400	\$ -	\$ 4,903,400
OTHER CONTINGENCY					
Policy Reserve	-	27,305,200	31,683,300	-	31,683,300
Future Year Set-Aside	-	-	2,373,000	-	2,373,000
CIP Reserve	-	49,172,000	-	-	-
Total Contingencies	\$ -	\$ 76,477,200	\$ 34,056,300	\$ -	\$ 34,056,300
Sub-Total General Fund	\$ 189,305,738	\$ 352,372,300	\$ 314,167,300	\$ 17,244,700	\$ 331,412,000
ASSET MANAGEMENT & RISK RESERVE					
Fire Asset Management	\$ 175,288	\$ 2,491,700	\$ 3,214,400	\$ -	\$ 3,214,400
Fleet Asset Management	4,333,791	16,275,800	10,008,100	-	10,008,100
Parks Asset Management	1,574,573	7,649,300	6,225,800	-	6,225,800
Risk Reserve	2,947,135	3,805,800	3,990,600	29,600	4,020,200
Traffic Signals Asset Management	497,398	3,201,300	3,155,900	-	3,155,900
Technology Asset Management	2,153,641	3,360,400	3,857,100	-	3,857,100
PW Facilities Asset Mgmt Plan	655,727	6,313,800	6,556,000	-	6,556,000
Total AM & Risk Reserve Funds	\$ 12,337,553	\$ 43,098,100	\$ 37,007,900	\$ 29,600	\$ 37,037,500
TOTAL GENERAL FUNDS	\$ 201,643,290	\$ 395,470,400	\$ 351,175,200	\$ 17,274,300	\$ 368,449,500
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund (HURF)	\$ 7,674,647	\$ 13,672,400	\$ 11,863,300	\$ 2,383,200	\$ 14,246,500
Arizona Lottery Funds	358,876	753,200	250,000	-	250,000
Park and Ride Marquee	1,105,656	991,400	2,496,000	-	2,496,000
Court Enhancement Fund	43,780	447,500	497,500	95,500	593,000
Fill the Gap	-	91,100	117,800	-	117,800
Judicial Collection Enhancement Fund (JCEF)	-	176,600	209,500	-	209,500
Impound Fund	88,508	392,400	570,200	-	570,200
Opioid Settlement	77,307	302,600	810,700	-	810,700
Officer Safety Equipment	56,112	46,300	20,000	-	20,000
Ambulance	1,369,561	6,198,400	4,077,200	2,453,400	6,530,600
Ballpark Operating	17,814,060	20,353,200	26,203,300	537,600	26,740,900
Ballpark Capital Replacement Fund	1,746,264	3,945,200	2,315,700	490,000	2,805,700
Prop 302 Funds (Tourism)	288,592	300,000	252,500	-	252,500
CBDG Entitlement	465,227	739,400	426,600	-	426,600
Miscellaneous Grants	1,048,156	9,482,400	117,600	-	117,600
TOTAL SPECIAL REVENUE FUNDS	\$ 32,136,747	\$ 57,892,300	\$ 50,227,900	\$ 5,959,700	\$ 56,187,600

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
DEBT SERVICE FUNDS					
Secondary Property Tax	\$ 10,467,195	\$ 13,225,900	\$ 7,723,100	\$ -	\$ 7,723,100
McDowell Improvement District	2,915,583	3,805,900	3,809,600	-	3,809,600
TOTAL DEBT SERVICE FUNDS	\$ 13,382,778	\$ 17,031,800	\$ 11,532,700	\$ -	\$ 11,532,700
ENTERPRISE FUNDS					
WATER					
Ongoing	\$ 34,793,932	\$ 42,817,100	\$ 46,112,400	\$ 625,500	\$ 46,737,900
1-Time & Capital Projects	2,601,255	5,581,000	52,400	1,538,300	1,590,700
Asset Management	-	3,058,900	6,315,800	-	6,315,800
Total Water Fund	\$ 37,395,186	\$ 51,457,000	\$ 52,480,600	\$ 2,163,800	\$ 54,644,400
WASTEWATER					
Ongoing	\$ 7,131,276	\$ 23,818,300	\$ 25,327,700	\$ 1,478,900	\$ 26,806,600
1-Time & Capital Projects	2,009,569	14,415,900	37,188,600	487,400	37,676,000
Asset Management	-	5,392,200	1,750,200	-	1,750,200
Total Wastewater Fund	\$ 9,140,845	\$ 43,626,400	\$ 64,266,500	\$ 1,966,300	\$ 66,232,800
SOLID WASTE					
Ongoing	\$ 7,458,255	\$ 10,382,900	\$ 10,938,400	\$ 57,300	\$ 10,995,700
1-Time & Capital Projects	280,495	537,600	-	65,000	65,000
Asset Management	-	93,200	727,500	-	727,500
Total Solid Waste Fund	\$ 7,738,750	\$ 11,013,700	\$ 11,665,900	\$ 122,300	\$ 11,788,200
TOTAL ENTERPRISE FUNDS	\$ 54,274,781	\$ 106,097,100	\$ 128,413,000	\$ 4,252,400	\$ 132,665,400
CAPITAL FUNDS					
GO BONDS					
2019 GO Bonds	\$ 3,013,645	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	1,919,636	10,717,700	-	-	-
2025 GO Bond	-	20,463,900	73,859,200	-	73,859,200
Total GO Bond Funds	\$ 4,933,281	\$ 31,181,600	\$ 73,859,200	\$ -	\$ 73,859,200
NON-UTILITY IMPACT FEES					
DIF - Streets Central FY14	\$ 54,498	\$ -	\$ -	\$ -	\$ -
DIF - Fire North 18	9,545,016	-	-	-	-
DIF - Fire South 18	212,505	-	-	-	-
DIF - Fire 24	-	145,000	3,671,700	-	3,671,700
DIF - Police 18	3,315,722	-	-	-	-
DIF - Police 24	-	1,435,700	11,900	2,280,000	2,291,900
DIF - Streets North 18	1,756,529	-	-	-	-
DIF - Streets South 18	755,400	-	-	-	-
DIF - Prks & Rec North 18	653	-	-	-	-
DIF - Prks & Rec South 18	274	-	-	-	-
DIF - Streets North FY24	-	27,432,500	20,254,000	-	20,254,000
DIF - Streets South FY24	-	14,657,000	40,488,900	-	40,488,900
DIF - Prks & Rec South 24	-	17,900	17,900	-	17,900
DIF - Prks & Rec South 24	-	7,500	7,500	-	7,500
Total Non-Utility Impact Fee Funds	\$ 15,640,597	\$ 43,695,600	\$ 64,451,900	\$ 2,280,000	\$ 66,731,900

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
UTILITY IMPACT FEES					
DIF - Water North 18	\$ 3,700	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	1,895,066	-	-	-	-
DIF - Water North 24	-	101,500	101,500	-	101,500
DIF - Water South 24	-	1,344,300	2,050,800	-	2,050,800
DIF - WasteWater North 18	3,720,432	-	-	-	-
DIF - WasteWater South 18	929,806	-	-	-	-
DIF - WasteWater North 24	-	6,567,000	2,664,200	-	2,664,200
DIF - WasteWater South 24	-	29,995,500	10,167,900	-	10,167,900
Total Utility Impact Fee Funds	\$ 6,549,004	\$ 38,008,300	\$ 14,984,400	\$ -	\$ 14,984,400
WATER & WASTEWATER BONDS					
Water Bond FY2025	\$ -	\$ 29,485,800	\$ -	\$ -	\$ -
Water Bond FY2026	-	-	8,484,300	-	8,484,300
Wastewater Bond FY2025	1,351,215	23,307,400	-	-	-
Wastewater Bond FY2026	-	-	84,089,200	-	84,089,200
FY2023 Wastewater Bond	-	-	-	-	-
Total Water & Wastewater Bond Funds	\$ 1,351,215	\$ 52,793,200	\$ 92,573,500	\$ -	\$ 92,573,500
OTHER CAPITAL					
Budget Authority	-	22,853,200	15,000,000	-	15,000,000
Construction Sales Tax - Dedicated	744,257	2,207,100	2,055,100	-	2,055,100
Total Other Capital Funds	\$ 744,257	\$ 25,060,300	\$ 17,055,100	\$ -	\$ 17,055,100
TOTAL CAPITAL FUNDS	\$ 29,218,355	\$ 190,739,000	\$ 262,924,100	\$ 2,280,000	\$ 265,204,100
CFD & TRUST FUNDS					
CFD & Trust Funds	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
Total CFD & Trust Funds	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
TOTAL CFD & TRUST FUNDS	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
GRAND TOTAL ALL FUNDS	\$ 370,354,973	\$ 818,096,600	\$ 885,511,600	\$ 29,953,400	\$ 915,465,000

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT BY BOND	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
General Obligation Bonds (G.O.)				
Series 2026	\$ -	\$ -	\$ -	\$ -
Series 2022	3,352,500	4,838,000	4,838,000	1,360,300
Series 2021	1,586,125	3,318,000	2,262,200	2,186,900
Refunding 2020	981,275	1,137,700	1,132,600	1,143,300
Series 2019	1,310,975	1,662,600	1,652,000	1,662,600
Refunding 2019	102,625	205,300	205,300	205,300
Series 2017	356,656	713,300	713,300	713,300
Refunding 2016	4,744,925	5,272,300	5,299,900	5,269,100
Total G.O.	\$ 12,435,081	\$ 17,147,200	\$ 16,103,300	\$ 12,540,800
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 3,032,814	\$ 5,089,700	\$ 5,096,000	\$ 5,102,700
Refunding 2020	1,290,017	1,704,200	1,747,700	2,473,500
Refunding 2016	311,487	446,100	448,000	443,900
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 4,656,255	\$ 7,261,900	\$ 7,313,600	\$ 8,042,000
McDowell Improvement District (MID)				
Refunding 2018	\$ 2,915,283	\$ 3,459,300	\$ 3,802,300	\$ 3,808,600
Total MID	\$ 2,915,283	\$ 3,459,300	\$ 3,802,300	\$ 3,808,600
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,202,767	\$ 1,273,400	\$ 1,270,200	\$ 6,156,800
PIC Refunding Series 2016A	570,898	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,182,150	2,621,800	2,614,300	2,629,600
Total PIC	\$ 3,955,815	\$ 5,037,000	\$ 5,026,300	\$ 9,928,200
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 4,846,290	\$ 4,957,800	\$ 4,963,400	\$ 4,951,100
Total Excise Tax Revenue	\$ 4,846,290	\$ 4,957,800	\$ 4,963,400	\$ 4,951,100
Community Facilities Districts (CFD)				
Goodyear General	\$ 1,049,400	\$ 1,049,400	\$ 1,049,400	\$ 1,048,000
Palm Valley	515,300	519,200	519,200	518,800
Goodyear Utility	3,151,975	3,157,100	3,157,100	3,160,300
Wildflower 2	121,550	119,800	119,800	50,400
Cottonflower	214,200	218,800	218,800	218,200
Estrella Mountain Ranch	16,059,121	4,122,300	3,988,200	4,088,600
EMR CIP	-	-	-	17,813,500
Centerra	282,267	285,200	285,200	290,800
Cortina	174,114	179,900	179,900	175,300
Total CFD's	\$ 21,567,927	\$ 9,651,700	\$ 9,517,600	\$ 27,363,900
Future Bonds	\$ -	\$ 5,496,000	\$ -	\$ 5,483,000
Total Fiscal Agent Fees	\$ 30,868	\$ 38,700	\$ 38,700	\$ 37,200
TOTAL	\$ 50,747,157	\$ 53,389,200	\$ 47,104,800	\$ 72,494,400
DEBT BY FUNDING SOURCE	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
General Fund	\$ 5,000	\$ -	\$ -	\$ -
Ballpark Debt Service	9,993,800	10,001,800	10,001,800	15,000,200
Secondary Property Tax	10,467,195	13,225,900	11,204,100	8,723,100
McDowell Improvement District	2,915,583	3,805,900	3,802,300	3,809,600
Water	4,890,141	11,296,800	8,862,800	11,224,000
Wastewater	893,668	5,386,900	3,561,900	6,353,400
CFD	21,581,770	9,671,900	9,671,900	27,384,100
TOTAL	\$ 50,747,157	\$ 53,389,200	\$ 47,104,800	\$ 72,494,400

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	3.00	3.00	-	3.00	-	3.00
Chief Government Affairs Officer	-	-	1.00	1.00	-	1.00
Governmental Relations Manager	1.00	1.00	(1.00)	-	-	-
Assistant to the City Manager	1.00	1.00	(1.00)	-	-	-
Strategic Planning & Org Performance Manager	-	-	1.00	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	2.00	2.00	-	2.00	-	2.00
Executive Management Assistant	1.00	1.00	-	1.00	-	1.00
Development Agreement Coordinator	1.00	1.00	-	1.00	-	1.00
Community Partnership Program Manager	1.00	1.00	-	1.00	-	1.00
Community Engagement Coordinator	1.00	1.00	(1.00)	-	-	-
Government Relations Coordinator	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Internal Audit						
Internal Audit Program Manager	-	-	1.00	1.00	-	1.00
Total City Manager's Office	19.00	19.00	(1.00)	18.00	-	18.00
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.00	1.00	-	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
Assistant City Attorney	3.00	3.00	-	3.00	-	3.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Real Estate Coordinator	1.00	1.00	(1.00)	-	-	-
Real Estate Services Specialist	1.00	1.00	(1.00)	-	-	-
Legal Services Coordinator	-	1.00	-	1.00	-	1.00
Legal Assistant	2.00	1.00	-	1.00	-	1.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	2.00	2.00	-	2.00	-	2.00
Senior Legal Assistant	-	1.00	-	1.00	-	1.00
Legal Services Supervisor	1.00	-	-	-	-	-
Legal Assistant	3.00	4.00	-	4.00	-	4.00
Total Legal Services	17.00	18.00	(2.00)	16.00	-	16.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Deputy Court Administrator	-	-	-	-	1.00	1.00
Court Hearing Officer	-	1.00	-	1.00	-	1.00
Courtroom Supervisor	1.00	1.00	-	1.00	-	1.00
Court Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	1.00	2.00	-	2.00	-	2.00
Senior Court Specialist	1.00	1.00	-	1.00	-	1.00
Courtroom Specialist	5.00	6.00	-	6.00	-	6.00
Court Specialist	4.00	4.00	-	4.00	1.00	5.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Security Guard	1.00	1.00	-	1.00	2.00	3.00
Protem Judge	0.30	0.30	-	0.30	-	0.30
Total Municipal Court	17.30	20.30	-	20.30	4.00	24.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Records Program Supervisor	1.00	-	-	-	-	-
Records Program Coordinator	-	1.00	-	1.00	-	1.00
Sr. City Clerk Specialist	1.00	-	-	-	-	-
City Clerk Specialist	3.00	4.00	-	4.00	-	4.00
Total City Clerk	7.00	7.00	-	7.00	-	7.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
FINANCE						
Administration						
Finance Director	1.00	1.00	-	1.00	-	1.00
Deputy Finance Director	2.00	2.00	-	2.00	-	2.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Budget & Research						
Finance Manager Budget & Research	1.00	1.00	-	1.00	-	1.00
Senior Budget & Research Analyst	1.00	1.00	-	1.00	-	1.00
Budget & Research Analyst	3.00	3.00	-	3.00	-	3.00
Tax & Financial Analyst	1.00	1.00	-	1.00	-	1.00
Financial Services						
Finance Manager Financial Services	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	(1.00)	-	-	-
Senior Accountant	3.00	3.00	-	3.00	-	3.00
Accountant	2.00	2.00	-	2.00	-	2.00
Senior Account Clerk	3.00	3.00	(3.00)	-	-	-
Customer Service						
Finance Manager Utilities & Revenue	1.00	1.00	-	1.00	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	2.00
Billing Specialist	-	1.00	-	1.00	-	1.00
Senior Customer Service Representative	1.00	1.00	-	1.00	-	1.00
Customer Service Representative I	3.00	3.00	-	3.00	-	3.00
Procurement						
Finance Manager Procurement	1.00	1.00	-	1.00	-	1.00
Procurement Supervisor	-	-	1.00	1.00	-	1.00
Senior Procurement Officer	1.00	1.00	(1.00)	-	1.00	1.00
Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Senior Procurement Clerk	0.75	0.75	(0.75)	-	-	-
Mailroom						
Senior Procurement Clerk	0.25	0.25	(0.25)	-	-	-
AP/Payroll						
Finance Supervisor	-	-	1.00	1.00	-	1.00
Payroll Analyst	-	-	1.00	1.00	-	1.00
Payroll Specialist	-	-	1.00	1.00	-	1.00
Senior Account Clerk	-	-	2.00	2.00	-	2.00
Total Finance	35.00	36.00	-	36.00	1.00	37.00
HUMAN RESOURCES						
Administration						
Human Resources Director	1.00	1.00	-	1.00	-	1.00
Deputy Human Resources Director	1.00	1.00	-	1.00	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	1.00
Organizational Development Manager	-	-	-	-	1.00	1.00
Senior HR Business Partner	1.00	1.00	-	1.00	-	1.00
HR Business Partner II	3.00	3.00	-	3.00	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	1.00	2.00	-	2.00	-	2.00
Recruitment Analyst	1.00	1.00	-	1.00	-	1.00
Class and Compensation Analyst	-	-	-	-	1.00	1.00
HR Specialist	1.00	1.00	-	1.00	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Intern	0.50	0.50	-	0.50	-	0.50

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Risk Management						
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	1.00
Loss Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	18.50	19.50	-	19.50	2.00	21.50
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
Application Developer	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Infrastructure						
Infrastructure Manager	1.00	1.00	-	1.00	-	1.00
Infrastructure Support Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	1.00
Infrastructure Engineer	2.00	2.00	-	2.00	-	2.00
Infrastructure Administrator	2.00	2.00	-	2.00	-	2.00
Systems Engineer II	-	-	-	-	1.00	1.00
PC Technician	-	1.00	(1.00)	-	-	-
IT Technician	3.00	3.00	(3.00)	-	-	-
Audio Visual Technician	1.00	1.00	(1.00)	-	-	-
Geospatial Information						
GIS Manager	1.00	1.00	-	1.00	-	1.00
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	3.00	3.00	-	3.00	-	3.00
Information Security						
Information Security Officer	1.00	1.00	-	1.00	-	1.00
Security Engineer	1.00	1.00	-	1.00	-	1.00
Security Analyst	-	-	-	-	1.00	1.00
Project Management						
Sr. IT Project Manager	1.00	1.00	-	1.00	-	1.00
Sr. Application & Business Analyst	1.00	1.00	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Public Safety Technology Manager	1.00	1.00	-	1.00	-	1.00
Applications & Business Analyst	3.00	3.00	-	3.00	-	3.00
Public Safety Technician	-	-	-	-	1.00	1.00
IT Service Desk						
IT Service Desk Manager	-	-	1.00	1.00	-	1.00
PC Hardware Specialist	-	-	1.00	1.00	-	1.00
IT Technician	-	-	3.00	3.00	-	3.00
AV Technician	-	-	1.00	1.00	-	1.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
Total Information Technology	38.00	39.00	-	39.00	3.00	42.00
DIGITAL COMMUNICATIONS						
Administration						
Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Deputy Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Digital Communications & Social Media Manager	-	-	1.00	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Digital Content Strategist	1.00	1.00	-	1.00	-	1.00
Multi-Media Graphic Designer	1.00	1.00	-	1.00	-	1.00
Digital Journalist	1.00	1.00	-	1.00	-	1.00
Digital Communications Specialist	1.00	1.00	-	1.00	-	1.00
Lead Videographer	1.00	1.00	-	1.00	-	1.00
Videographer	1.00	1.00	-	1.00	-	1.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Business Ops & Marketing Coordinator	-	-	1.00	1.00		1.00
Recreation Coordinator	-	-	1.00	1.00	-	1.00
Marketing Coordinator	-	-	1.00	1.00	-	1.00
Marketing Specialist	-	-	1.00	1.00	-	1.00
Total Digital Communications	9.00	9.00	5.00	14.00	-	14.00
FIRE DEPARTMENT						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Emergency Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Battalion Fire Chief	9.00	9.00	-	9.00	-	9.00
Firefighter	64.00	64.00	-	64.00	1.00	65.00
Fire Captain	37.00	37.00	-	37.00	-	37.00
Fire Engineer	27.00	27.00	-	27.00	-	27.00
Crisis Response Supervisor	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Public Information Officer - Sworn	1.00	1.00	-	1.00	-	1.00
Crisis Services Specialist	0.48	0.48	-	0.48	(0.48)	-
Crisis Response Specialist	1.00	1.00	-	1.00	1.00	2.00
Payroll Specialist	0.48	0.48	-	0.48	-	0.48
Emergency Management/Homeland Security						
Emergency Manager	1.00	1.00	-	1.00	-	1.00
Prevention						
Fire Marshal	1.00	1.00	-	1.00	-	1.00
Fire Inspector II	2.00	2.00	-	2.00	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	1.00
Fire Plans Examiner	1.00	1.00	-	1.00	-	1.00
Fire Inspector	1.00	1.00	-	1.00	-	1.00
Support Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	1.00	3.00
Ambulance						
Firefighter	-	15.00	3.00	18.00	8.00	26.00
Fire Captain	-	1.00	-	1.00	-	1.00
Emergency Medical Tech (EMT)	3.00	3.00	(3.00)	-	-	-
Paramedic	3.00	3.00	-	3.00	-	3.00
Fire Medical Billing Specialist	1.00	1.00	-	1.00	-	1.00
Total Fire Department	166.96	182.96	-	182.96	10.52	193.48
POLICE DEPARTMENT						
Administration						
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Public Information Officer	1.00	1.00	(1.00)	-	-	-
Management Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Management Analyst	-	-	1.00	1.00	-	1.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Tactical Dispatcher	-	-	-	-	1.00	1.00
Crime Analyst	-	-	-	-	1.00	1.00
Police Officer	-	-	-	-	1.00	1.00
Communications						
Telecommunications Manager	1.00	1.00	-	1.00	-	1.00
Telecommunications Supervisor	5.00	5.00	-	5.00	1.00	6.00
Telecommunications Operator	19.00	19.00	(0.45)	18.55	2.00	20.55
Emergency Communications Specialist	1.00	1.00	-	1.00	-	1.00
Radio Systems Analyst	0.55	0.55	0.45	1.00	-	1.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Field Operations						
Police Commander	1.00	1.00	-	1.00	-	1.00
Police Lieutenant	6.00	6.00	-	6.00	-	6.00
Police Sergeant	11.00	11.00	-	11.00	2.00	13.00
Police Officer	72.00	72.00	(2.00)	70.00	18.00	88.00
Police Assistant	6.00	6.00	1.00	7.00	2.00	9.00
Specialized Patrol						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	11.00	11.00	2.00	13.00	-	13.00
Traffic						
Police Sergeant	2.00	2.00	-	2.00	-	2.00
Police Officer	10.00	10.00	-	10.00	-	10.00
Investigation Specialist	1.00	1.00	-	1.00	-	1.00
Investigations						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	21.00	21.00	-	21.00	-	21.00
Police Assistant	-	-	1.00	1.00	-	1.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Victim Services Supervisor	1.00	1.00	-	1.00	-	1.00
Forensic Services Supervisor	-	-	1.00	1.00	-	1.00
Forensic Specialist	-	-	2.00	2.00	-	2.00
Crime Scene Supervisor	1.00	1.00	(1.00)	-	-	-
Crime Scene Specialist	2.00	2.00	(2.00)	-	-	-
Investigations Specialist	1.00	1.00	-	1.00	-	1.00
Victim Services Advocate	2.00	2.00	-	2.00	-	2.00
Support Services						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Records Supervisor	1.00	1.00	-	1.00	-	1.00
Police Records Clerk II	2.00	2.00	-	2.00	-	2.00
Police Records Specialist	4.00	4.00	-	4.00	-	4.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	1.00
Property Officer	2.00	2.00	-	2.00	1.00	3.00
Professional Standards						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	4.00	4.00	-	4.00	-	4.00
Police Officer	6.00	6.00	-	6.00	-	6.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Background Investigator	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Community Services						
Police Sergeant	2.00	2.00	-	2.00	-	2.00
Police Officer	7.00	7.00	(2.00)	5.00	-	5.00
Volunteer Coordinator	0.50	0.50	-	0.50	-	0.50
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Total Police Department	231.05	231.05	(1.00)	230.05	29.00	259.05
DEVELOPMENT SERVICES						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	1.00	1.00	-	1.00	-	1.00
Deputy Director of Development Engineering	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Code Compliance						
Code Compliance Manager	1.00	1.00	-	1.00	-	1.00
Code Compliance Officer	4.00	5.00	-	5.00	-	5.00
Building Inspection						
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Deputy Building Official	1.00	1.00	-	1.00	-	1.00
Building Inspection Supervisor	2.00	2.00	-	2.00	-	2.00
Building Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
Building Inspector I	1.00	1.00	(1.00)	-	-	-
Building Inspector II	4.00	4.00	-	4.00	-	4.00
Building Inspector III	1.00	1.00	1.00	2.00	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	1.00
Plans Examiner	4.00	4.00	-	4.00	-	4.00
Planning & Zoning						
Development Services Administrator	1.00	1.00	-	1.00	-	1.00
Sr. Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Planning Manager	2.00	2.00	-	2.00	-	2.00
Principal Planner	1.00	1.00	-	1.00	-	1.00
						-
Permits						
Permit Manager	1.00	1.00	-	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Project Coordinator	1.00	1.00	-	1.00	1.00	2.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	3.00	-	3.00	1.00	4.00
Development Services Technician III	1.00	1.00	-	1.00	1.00	2.00
Plan Review						
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plan Review Supervisor	2.00	2.00	-	2.00	-	2.00
Sr. Civil Engineer	1.00	1.00	-	1.00	-	1.00
Civil Engineer	3.00	3.00	-	3.00	-	3.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Inspections						
Construction Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
CIP Construction Inspector III	1.00	1.00	-	1.00	-	1.00
Sr. Construction Inspector	1.00	1.00	-	1.00	-	1.00
Construction Inspector I	3.00	3.00	-	3.00	-	3.00
Construction Inspector II	5.00	6.00	-	6.00	-	6.00
Dry Utility Coordinator	-	-	-	-	1.00	1.00
Traffic Control Coordinator	-	-	-	-	1.00	1.00
Electrical Specialist Inspector	-	-	-	-	1.00	1.00
Total Development Services	64.00	66.00	-	66.00	6.00	72.00
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.00	1.00	-	1.00	-	1.00
Deputy Economic Development Director	1.00	1.00	-	1.00	-	1.00
Sr Business Development Manager	-	-	1.00	1.00	-	1.00
Business Development Manager	5.00	5.00	(1.00)	4.00	-	4.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Marketing Coordinator	1.00	1.00	(1.00)	-	-	-
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Marketing Specialist	1.00	1.00	(1.00)	-	-	-
Total Economic Development	12.00	12.00	(2.00)	10.00	-	10.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
ENGINEERING						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director of Transportation	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Real Estate Supervisor	-	-	1.00	1.00	-	1.00
Real Estate Services Specialist	-	-	1.00	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00
Sr. Project Manager	6.00	6.00	-	6.00	1.00	7.00
Project Management Assistant	1.00	1.00	-	1.00	-	1.00
Streets & Markings						
Traffic Operations Worker II	1.00	1.00	-	1.00	-	1.00
Traffic Signals						
Traffic Operations Foreman	1.00	1.00	-	1.00	-	1.00
Signal Technician II	2.00	2.00	-	2.00	-	2.00
Signal Technician III	1.00	1.00	-	1.00	-	1.00
Traffic Management						
City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Technician	2.00	2.00	-	2.00	-	2.00
Traffic Operator	-	-	-	-	1.00	1.00
Total Engineering	23.00	23.00	2.00	25.00	3.00	28.00
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Deputy Parks & Recreation Director	1.00	1.00	1.00	2.00	-	2.00
Support Services Manager	-	-	1.00	1.00	-	1.00
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
P&R Project Manager	1.00	1.00	-	1.00	-	1.00
Operations Readiness Coordinator	-	-	-	-	-	-
Safety Program Administrator	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	3.00	4.00	1.00	5.00
Arts & Culture Administration						
Arts & Culture Administrator	1.00	1.00	(1.00)	-	-	-
Recreation Superintendent	-	-	1.00	1.00	-	1.00
Festival Event Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
Recreation Programmer	2.00	2.00	(1.00)	1.00	-	1.00
Recreation Specialist	0.30	0.30	(0.30)	-	-	-
Recreation Leader	0.50	0.50	-	0.50	-	0.50
Administrative Assistant	0.70	0.70	-	0.70	-	0.70
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Supervisor	3.00	3.00	-	3.00	-	3.00
Parks Worker I	13.10	13.10	-	13.10	-	13.10
Parks Worker II	8.00	8.00	-	8.00	-	8.00
Parks Worker III	7.00	7.00	(1.00)	6.00	-	6.00
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
ROW Landscape Supervisor	1.00	1.00	-	1.00	-	1.00
Right of Way Supervisor	-	-	1.00	1.00	-	1.00
Irrigation Specialist	2.00	2.00	-	2.00	1.00	3.00
Parks Worker I	-	-	1.00	1.00	-	1.00
Right of Way Worker II	2.00	2.00	-	2.00	-	2.00
Right of Way Worker III	-	-	-	-	-	-
Right of Way Specialist	3.00	3.00	(1.00)	2.00	-	2.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Recreation Operations						
Recreation Superintendent	1.00	1.00	-	1.00	-	1.00
Recreation Coordinator	4.00	4.00	-	4.00	-	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Park Ranger	2.00	2.00	-	2.00	-	2.00
Recreation Leader	4.82	4.82	-	4.82	-	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.75	1.75	-	1.75	-	1.75
Recreation Campus - Aquatics						
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	0.50	0.50	-	0.50	-	0.50
Assistant Pool Manager	1.80	1.80	-	1.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	0.30
Lifeguard I	4.70	4.70	-	4.70	-	4.70
Lifeguard II	5.00	5.00	-	5.00	-	5.00
Assistant Swim Coach	2.20	2.20	-	2.20	-	2.20
Swim Coach	1.90	1.90	-	1.90	-	1.90
Recreation Campus - Rec Operations						
Recreation Superintendent	1.00	1.00	-	1.00	-	1.00
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Recreation Operations Specialist	4.00	4.00	-	4.00	-	4.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Recreation Leader	1.50	1.50	-	1.50	-	1.50
Recreation Center Attendant	1.10	1.10	-	1.10	-	1.10
Program Instructor Programs	1.10	1.10	-	1.10	-	1.10
Program Instructor Fitness	1.10	1.10	-	1.10	-	1.10
Recreation Specialist	0.50	0.50	0.30	0.80	-	0.80
Park Ranger/Attendant	-	1.50	-	1.50	-	1.50
Neighborhood Services						
Neighborhood Services Manager	-	-	1.00	1.00	-	1.00
Community Navigator	-	-	-	-	1.00	1.00
Business Operations						
Ballpark General Manager	1.00	1.00	-	1.00	-	1.00
Business Ops & Marketing Coordinator	1.00	1.00	(1.00)	-	-	-
Ballpark Operations Coordinator	1.00	1.00	-	1.00	1.00	2.00
Ballpark Ticket Sales & Operations	1.00	1.00	-	1.00	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Ticket Lead	0.60	1.10	-	1.10	-	1.10
Ticket Seller	1.60	1.60	-	1.60	-	1.60
Game Production	0.40	0.40	-	0.40	-	0.40
Intern-Ballpark	2.10	2.10	-	2.10	-	2.10
Event Services Lead	1.00	1.00	-	1.00	-	1.00
Event Services	1.00	1.00	-	1.00	-	1.00
Marketing Intern	1.70	2.13	-	2.13	-	2.13
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Supervisor	2.00	2.00	-	2.00	-	2.00
Ballpark Foreman	1.00	1.00	-	1.00	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	8.00	8.00	-	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundkeeper III	4.00	4.00	-	4.00	-	4.00
Irrigation Specialist	1.00	1.00	-	1.00	-	1.00
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	10.10
Mechanic Assistant	0.50	0.50	-	0.50	-	0.50
Total Parks and Recreation	155.37	157.80	-	157.80	4.00	161.80

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
PUBLIC WORKS						
General Administration						
Public Works Director	1.00	1.00	-	1.00	-	1.00
Deputy Public Works Director	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	-	-	-	-	0.50	0.50
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	1.00
				-		
Fleet Services				-		
Fleet Management Superintendent	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	6.00	7.00	-	7.00	-	7.00
Mechanic Foreman	1.00	1.00	-	1.00	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	1.00
Facility Administration						
Project Manager	1.00	1.00	-	1.00	-	1.00
Facilities Supervisor	2.00	2.00	-	2.00	-	2.00
Facilities Superintendent	1.00	1.00	-	1.00	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	1.00
Facilities Technician II	3.00	3.00	-	3.00	-	3.00
Facilities Technician III	11.00	11.00	-	11.00	-	11.00
Streets Maintenance						
Administrative Services Manager	-	-	-	-	0.25	0.25
Street Superintendent	1.00	1.00	-	1.00	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	4.00	4.00	-	4.00	-	4.00
Street Maintenance Worker III	2.00	2.00	-	2.00	-	2.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	1.00
Sweeper Operations						
Equipment Operator	3.00	3.00	-	3.00	-	3.00
Pavement Management						
Pavement Management Supervisor	-	-	1.00	1.00	-	1.00
Pavement Management Coordinator	1.00	1.00	(1.00)	-	-	-
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
Administrative Services Manager	-	-	-	-	0.25	0.25
Solid Waste Superintendent	1.00	1.00	-	1.00	-	1.00
Solid Waste Supervisor	2.00	2.00	-	2.00	-	2.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	2.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	6.00	8.00	-	8.00	-	8.00
				-		
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Total Public Works	59.00	63.00	-	63.00	1.00	64.00
WATER SERVICES						
Stormwater						
Environmental Program Manager	0.10	0.10	-	0.10	-	0.10
Environmental Inspector	1.00	1.00	-	1.00	-	1.00
Environmental Compliance Supervisor	1.00	1.00	-	1.00	-	1.00
Stormwater Superintendent	1.00	1.00	-	1.00	-	1.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Water Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Water Services Director	1.00	1.00	-	1.00	-	1.00
Wastewater Superintendent	1.00	1.00	-	1.00	-	1.00
Water Superintendent	1.00	1.00	-	1.00	-	1.00
Operational Readiness Coordinator	1.00	1.00	-	1.00	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00
Utilities Engineer	1.00	1.00	-	1.00	-	1.00

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Maintenance Supervisor	-	1.00	(1.00)	-	-	-
Instrument Controls Technician	4.00	4.00	(4.00)	-	-	-
Maintenance Mechanic I	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic II	3.00	3.00	-	3.00	-	3.00
Senior Maintenance Mechanic						
Maintenance Coordinator	1.00	1.00	-	1.00	1.00	2.00
Sr. Instrumentation & Controls	1.00	1.00	(1.00)	-	-	-
Utilities Electrician	1.00	1.00	(1.00)	-	-	-
Scada Engineer	-	-	-	-	1.00	1.00
Water Distribution						
Operations Supervisor	1.00	1.00	-	1.00	1.00	2.00
Utility Locator	1.00	2.00	-	2.00	-	2.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	5.00	5.00	-	5.00	-	5.00
Water Production						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	2.00	2.00	-	2.00	-	2.00
Groundwater Treatment						
Water Treatment Supervisor	-	1.00	-	1.00	-	1.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Water Treatment Operator I	1.00	1.00	-	1.00	1.00	2.00
Water/ Wastewater Water Quality*						
Environmental Program Manager	0.90	0.90	-	0.90	-	0.90
Water Quality Supervisor	1.00	1.00	-	1.00	-	1.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	1.00	-	1.00	-	1.00
Water Quality Technician II	2.00	2.00	-	2.00	-	2.00
Water Resources						
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	1.00
Water Conservation Coordinator	1.00	1.00	-	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist II	-	-	-	-	1.00	1.00
Instrumentation and Controls						
Instrumentation Controls Supervisor	-	-	1.00	1.00	-	1.00
Sr. Instrumentation & Controls Technician	-	-	1.00	1.00	-	1.00
Instrument Controls Technician	-	-	4.00	4.00	-	4.00
Utilities Electrician	-	-	1.00	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	1.00	1.00	-	1.00	1.00	2.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Locator	1.00	1.00	-	1.00	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	2.00
Utility Technician II	7.00	7.00	-	7.00	-	7.00
Reclamation						
Wastewater Treatment Supervisor	1.00	2.00	-	2.00	-	2.00
Sr. Wastewater Treatment Operator	2.00	2.00	-	2.00	-	2.00
Wastewater Treatment Operator I	2.00	2.00	-	2.00	-	2.00
Wastewater Treatment Operator II	8.00	8.00	-	8.00	-	8.00
*Positions within this division funded by multiple sources.						
Total Water Services	89.00	93.00	-	93.00	6.00	99.00
TOTAL POSITION COUNT	961.18	996.61	1.00	997.61	69.52	1,067.13

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2024	FY2025	FY2026	
	BUDGET	BUDGET	SUPPLEMENTAL	BUDGET
City Manager's Office	19.00	18.00	-	18.00
Legal Services	17.00	16.00	-	16.00
Municipal Court				
Full-Time	17.00	20.00	4.00	24.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	-	7.00
Finance	35.00	36.00	1.00	37.00
Human Resources				
Full-Time	18.00	19.00	2.00	21.00
Part-Time	0.50	0.50	-	0.50
Information Technology	38.00	39.00	3.00	42.00
Digital Communications	9.00	14.00	-	14.00
Fire				
Full-Time Non Sworn	25.00	22.00	2.00	24.00
Full-Time Sworn	141.00	160.00	9.00	169.00
Part-Time	0.96	0.96	(0.48)	0.48
Police				
Full-Time Non Sworn	64.00	66.00	8.00	74.00
Full-Time Sworn	166.00	163.00	21.00	184.00
Part-Time	1.05	1.05	-	1.05
Development Services	64.00	66.00	6.00	72.00
Economic Development	12.00	10.00	-	10.00
Engineering	23.00	25.00	3.00	28.00
Parks and Recreation				
Full-Time	104.00	105.00	4.00	109.00
Part-Time	51.37	52.80	-	52.80
Public Works	59.00	63.00	1.00	64.00
Water Services	89.00	93.00	6.00	99.00
TOTAL POSITIONS BY DEPARTMENT	961.18	997.61	69.52	1,067.13
Total Full-Time	907.00	942.00	70.00	1,012.00
Total Part-Time	54.18	55.61	(0.48)	55.13
POSITIONS BY FUND	FY2024	FY2025	FY2026	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	747.93	762.53	52.50	815.03
Part-Time	35.18	35.68	(0.48)	35.20
Highway User Revenue Fund	24.00	24.00	1.25	25.25
Ballpark				
Full-Time	28.00	27.00	1.00	28.00
Part-Time	19.00	19.93	-	19.93
Impound Fund	0.60	-	-	-
Court Enhancement Fund	0.57	0.57	1.00	1.57
Ambulance	7.00	23.00	8.00	31.00
Water	41.45	43.95	4.50	48.45
Wastewater	44.45	45.95	1.50	47.45
Solid Waste	13.00	15.00	0.25	15.25
TOTAL POSITIONS BY FUND	961.18	997.61	69.52	1,067.13

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2025 REVISED BUDGET		FY2025 ESTIMATE		FY2026 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ 9,256,200	\$ 34,919,600	\$ 9,471,500	\$ 89,739,300	\$ 10,696,300	\$ 34,653,600
General Fund One-Time	269,400	12,445,800	59,100,000	11,294,600	384,600	19,718,600
General Fund	\$ 9,525,600	\$ 47,365,400	\$ 68,571,500	\$ 101,033,900	\$ 11,080,900	\$ 54,372,200
Asset Management - Fire	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,300,000	\$ -
Asset Management - Fleet	5,200,000	-	5,200,000	-	4,300,000	-
Asset Management - Parks	1,650,000	-	1,650,000	723,000	1,600,000	384,600
Asset Management - Traffic Signals	1,200,000	-	1,200,000	-	1,180,000	-
Asset Management - Technology	1,300,000	-	1,300,000	-	1,700,000	-
Asset Management - Facilities	2,000,000	-	2,000,000	-	2,000,000	-
Asset Management	\$ 12,550,000	\$ -	\$ 12,550,000	\$ 723,000	\$ 12,080,000	\$ 384,600
Risk Reserve	\$ 2,705,700	\$ -	\$ 2,202,100	\$ -	\$ 2,662,800	\$ -
TOTAL GENERAL FUNDS	\$ 24,781,300	\$ 47,365,400	\$ 83,323,600	\$ 101,756,900	\$ 25,823,700	\$ 54,756,800
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 5,894,700	\$ -	\$ 4,203,300	\$ -	\$ 6,315,500	\$ -
Park and Ride Marquee	74,200	-	189,200	-	2,370,400	-
AZ Smart & Safe	-	560,000	-	775,300	-	790,400
Ambulance	5,477,400	-	4,518,300	-	5,215,900	-
Ballpark Operating	16,462,000	-	15,412,000	-	22,094,800	-
Ballpark Capital Replacement Fund	350,000	-	-	-	490,000	-
TOTAL SPECIAL REVENUE FUNDS	\$ 28,258,300	\$ 560,000	\$ 24,322,800	\$ 775,300	\$ 36,486,600	\$ 790,400
ENTERPRISE FUNDS						
Water Operating	\$ 4,400,000	\$ 4,505,600	\$ 15,565,800	\$ 4,505,600	\$ 4,269,100	\$ 5,058,800
Water One-Time	-	-	-	11,307,700	-	-
Wastewater Operating	478,100	3,408,300	15,536,900	3,408,300	810,600	3,858,500
Wastewater One-Time	-	-	-	38,016,200	-	10,150,000
Solid Waste Operating	-	782,300	-	782,300	-	988,600
TOTAL ENTERPRISE FUNDS	\$ 4,878,100	\$ 8,696,200	\$ 31,102,700	\$ 58,020,100	\$ 5,079,700	\$ 20,055,900
CAPITAL FUNDS						
Construction Sales Tax - Dedicated	\$ -	\$ 3,731,500	\$ -	\$ 10,035,200	\$ -	\$ 68,685,900
DIF - Streets Central FY14	-	-	-	241,400	-	-
DIF - Fire North 18	-	-	-	3,894,100	-	-
DIF - Fire South 18	-	-	-	(877,300)	-	-
DIF - Police 18	-	-	-	5,796,900	-	-
DIF - Streets North 18	-	-	-	40,136,200	-	-
DIF - Streets South 18	-	-	-	4,621,700	-	-
DIF - Prks & Rec North 18	-	-	-	2,004,200	-	-
DIF - Prks & Rec South 18	-	-	-	1,727,100	-	-
DIF - Fire 24	-	-	3,016,800	-	-	-
DIF - PD 24	-	-	5,796,900	-	-	-
DIF - Parks North 24	-	-	2,004,200	-	-	-
DIF - Parks South 24	-	-	1,727,100	-	-	-
DIF - Streets North 24	-	-	40,377,600	-	7,324,300	-
DIF - Streets South 24	-	-	-	-	-	-
DIF - Streets South 24	3,731,500	-	14,656,900	-	61,361,600	-
DIF - Water North 18	-	-	-	14,423,000	-	-
DIF - Water South 18	-	-	-	647,300	-	-
DIF - WasteWater North 18	-	-	-	6,190,600	-	-
DIF - WasteWater South 18	-	-	-	258,200	-	-
DIF - Water North 24	-	4,400,000	14,423,000	4,258,100	-	4,269,100
DIF - Water South 24	-	-	647,300	-	-	-
DIF - WasteWater North 24	-	-	6,190,600	-	-	-
DIF - WasteWater South 24	-	478,100	22,737,500	-	10,150,000	810,600
TOTAL CAPITAL FUNDS	\$ 3,731,500	\$ 8,609,600	\$ 111,577,900	\$ 93,356,700	\$ 78,835,900	\$ 73,765,600

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2025 REVISED BUDGET		FY2025 ESTIMATE		FY2026 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
CFD & TRUST FUNDS						
CFD	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500
Self Insurance Trust Fund	\$ 182,600	\$ -	\$ 182,600	\$ -	\$ 357,100	\$ -
Retiree Healthcare Fund	3,582,000	182,600	3,582,000	182,600	3,142,800	357,100
TOTAL CFD & TRUST FUNDS	\$ 3,764,600	\$ 182,600	\$ 3,764,600	\$ 182,600	\$ 3,517,400	\$ 374,600
TOTAL TRANSFERS - ALL FUNDS	\$ 65,413,800	\$ 65,413,800	\$ 254,091,600	\$ 254,091,600	\$ 149,743,300	\$ 149,743,300

CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2024 BUDGET	FY2025 BUDGET	FY2026 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,447,838,834	\$ 1,635,614,677	\$ 1,770,911,953
Primary Levy	\$ 13,923,866	\$ 15,140,885	\$ 16,503,128
Rate Per \$100 Assessed Valuation	\$0.9617	\$0.9257	\$0.9319
Secondary Property Tax			
Property Valuation	\$ 1,447,838,834	\$ 1,635,614,667	\$ 1,770,911,953
Secondary Levy	\$ 11,196,100	\$ 13,237,000	\$ 14,222,200
Rate	\$0.7733	\$0.8093	\$0.8031
Combined Property Tax Levy	\$ 25,119,966	\$ 28,377,885	\$ 30,725,328
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2026

Primary property tax levy FY2025	\$ 15,140,885
Value of new construction FY2026	\$ 113,696,828
Net assessed value less new construction FY2026	<u>\$ 1,657,215,125</u>
Total Net assessed valuation FY2026	\$ 1,770,911,953
Truth in Taxation Rate	\$ 0.9136
Max. Levy Allowed by law Requires Truth in Taxation	\$ 16,503,128
Max. Levy that can be imposed without Truth in Taxation FY2026	<u>\$ 16,179,052</u>
Levy Amount Requiring Truth in Taxation	\$ 303,271
Maximum Allowable Tax Rate	\$ 0.9319

**CITY OF GOODYEAR
FY2026 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2025/2026 Secondary Assessed Valuation (AV)	\$ 3,129,220,440
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 187,753,200
Bonds Outstanding At June 30, 2025	39,216,300
Excess Available At June 30, 2025	\$ 148,536,900
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 625,844,100
Bonds Outstanding At June 30, 2025	109,626,700
Excess Available At June 30, 2025	\$ 516,217,400

- (1) *The Arizona Constitution limits the amount of tax supported debt that a city may issue. The limit of bonds to finance other projects not in 20% category is 6% of the municipality's assessed valuation.*
- (2) *Any incorporated city or town, with assent, may be allowed to become indebted but not exceed twenty per centum additional taxable property for supplying such city or town with water, artificial light, or sewers, when the works for supplying such water, light or sewers are or shall be owned and controlled by the municipality, and for the acquisition and development by the incorporated city or town of land or interest therein for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities.*

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
City Manager											
1. Internal Auditing Program	This is a request to create an Internal Auditing Program, per Council's direction. The request includes the addition of 1 FTE as well as \$75,000 for consulting services to assist with conducting audits as directed by the Council Audit Subcommittee.	Fiscal & Resource Management	Internal Auditing	260,000	3,600	-	-	260,000	3,600	-	-
2. Consultant Services	We are requesting funding to allow the department to better support the goals and priorities of Mayor and Council through contracts that will strengthen various efforts including but not limited to: federal lobbying and representation, grant writing and assistance, strategic plan consulting and relationship building at various levels of government.	-	-	-	150,000	-	-	-	150,000	-	-
3. Extend Workforce Development Program Partnership	Goodyear shares the cost of a Workforce Development Coordinator (WDC) with Maricopa County, to provide essential career services to Goodyear residents at the County's new Goodyear location. This collaborative effort offers residents an easily accessible location to work with an on-site career advisor for job search assistance, resume development, and connections to job training programs, as well as business services support to employers as part of the ARIZONA@WORK network. We are requesting to extend our agreement with Maricopa County for the Workforce Development Coordinator Program.	-	-	-	60,000	-	-	-	60,000	-	-
4. Add GoodyearCares Community Navigator Position	We are requesting to transition this from a contracted program to a full-time FTE. The GoodyearCares Community Navigator program launched as a pilot in January 2022 in response to the COVID-19 pandemic. The Navigator assists Goodyear residents with navigating and applying for public assistance, nonprofit programs, and otherwise finding resources to help address their needs.	-	-	106,300	3,600	1.00	-	106,300	3,600	1.00	-
5. Increase Fighter Country Partnership Sponsorship Level	This is a request to increase the City's support for Fighter Country Partnership from our current Bronze Partnership (\$5,000) to the Silver Partnership level (\$15,000). The net increase is \$10,000.	-	-	10,000	-	-	-	10,000	-	-	-
6. Host A Marvin Andrews Fellow	This is a request to host a Marvin Andrews Fellow (graduate student) from Arizona State University during the 2025-2026 school year. As directed by the City Manager's Office, the Fellow will work with various city departments to provide general support and assistance on special projects.	-	-	-	30,000	-	-	-	30,000	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Municipal Court											
1. Court Security Guard	Court Security Guard - provide two additional Court Security Guards for adequate coverage and compliance with security mandates.	-	-	192,000	6,800	2.00	-	192,000	6,800	2.00	-
2. Deputy Court Administrator	The Deputy Court Administrator position will support department and organizational goals, monitoring progress towards and providing regular reports to the Court Administrator and Presiding Judge. The executive responsibilities of the Court Administrator cannot be appropriately delegated to existing positions within the organizational structure.	-	-	154,700	7,900	1.00	-	154,700	7,900	1.00	-
3. Court Specialist	Court Specialist - Customer Service Division. Was previously funded one-time, request for on-going resource for future years.	-	-	94,900	800	1.00	-	94,900	800	1.00	-
4. Sr Court Specialist	Sr Court Specialist - provide secondary financial reconciliation lead role in the Customer Service Division of the Court.	-	-	106,400	5,400	1.00	-	-	-	-	-
City Clerk											
1. Management Assistant	Management Assistant for the City Clerk's Office to address the need for increased capacity as the city continues to grow. The addition of this position will allow department leadership to prioritize strategic planning and process improvements while supporting staff to continue to maintain a high level of customer service. The Management Assistant position will enhance department service delivery and operational efficiency by facilitating projects, managing the budget and performance measurements, improving systems, and ensuring compliance with federal, state and local regulations.	-	-	134,500	3,300	1.00	-	-	-	-	-
Finance											
1. Sr. Procurement Officer	The Sr. Procurement Officer will perform a variety of complex procurements while providing customer support and consultation services to ensure compliance with Federal, State, and Local polices, including grant requirements.	-	-	143,000	3,800	1.00	-	143,000	3,800	1.00	-
2. Utility Billing Supervisor	The Utility Billing Supervisor will oversee utility billing processes, financial and customer information systems and functions. The position will ensure accurate alignment and reconciliation between utility billing charges and general ledger revenues, as well as proper posting and reconciliation of utility payments with accounting records. The position will develop queries and reports across multiple databases, collaborating with customer service staff, and other city departments to maintain current knowledge and access to information systems. The role involves setting and achieving departmental goals and objectives, managing staff effectively, and leading special projects to drive operational improvements and efficiency.	-	-	148,900	3,800	1.00	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Contracting Mailroom Services	This request is to contract for mailroom operations services currently performed using volunteers and Accounts Payable staff. This is a pilot program and will be assessed after one year.	-	-	-	72,000	-	-	-	72,000	-	-
4. Sales Tax Auditing Contract	This request will extend the existing contract with the Sales Tax Auditing consulting firm. The city is focused on continuing the Sales Tax Auditing program to recover revenues from taxpayers who either under reported or failed to report their sales tax. Audits are estimated to generate substantial revenues in excess of this request.	-	-	-	48,000	-	-	-	48,000	-	-
Human Resources											
1. Culture Journey: Continued Innovation of the Employee Experience (HR)	This request will support the continuation of Q12 Survey, Gallup Access, and CliftonStrengths which play a critical role in advancing the Cultural Journey and aligning with the strategic goal of fostering an Innovative and High-Performing Organization. Currently funded through a one-time allocation; \$75,000 requested to secure ongoing access to critical Gallup services and subscriptions ensuring the continued availability of essential resources that support key organizational initiatives and workforce development efforts.	Innovative and High Performing Organization	Cultural Journey	75,500	-	-	-	75,500	-	-	-
2. Gallup Boss to Coach Leadership Development Training (Citywide)	\$180,000 for (2) Boss to Coach One and (2) Boss to Coach Two Cohorts (\$1730 per participant for (4) 1/2 days of leadership training). Boss to Coach One provides leaders with principles, tools, and methods to refine leadership skills, transforming them into team coaches, ultimately fostering employee commitment, facilitating growth and high-performance. Boss to Coach Two offers the opportunity for managers that elect to continue with this advanced leadership development course, building on the foundational skills and strategies from in Boss to Coach One. This next-level training focuses on deepening managers' abilities to lead through coaching by emphasizing strength-based development, team engagement strategies, and further growing the culture of high performance.	Innovative and High Performing Organization	Cultural Journey	90,000	90,000	-	-	90,000	90,000	-	-
3. Cultural Journey: Supplies & Collateral (Citywide)	Purchase supplies and collateral to uphold the design of the city's culture.	Innovative and High Performing Organization	Cultural Journey	10,000	-	-	-	10,000	-	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Class and Compensation (HR)	Add an analyst and purchase Payscale software for market data which will enhance our compensation structure, maintain competitive pay practices, and support equitable compensation strategies.	-	-	132,600	29,100	1.00	-	132,600	29,100	1.00	-
5. Organizational Development Manager (HR)	Add an Organizational Development Manager (ODM) to manage organizational development, learning and development, succession planning, organizational wellbeing, and volunteer program management. The ODM will work to improve organizational effectiveness and engagement by targeting gaps in learning development and measuring the success and impact of initiatives targeted at optimizing and delivering a great workplace environment. The addition of an Organizational Development Manager will provide dedicated leadership to drive initiatives that are vital for our city's growth and sustainable success by development of succession planning initiatives.	-	-	179,000	4,100	1.00	-	179,000	4,100	1.00	-
6. Stand By Pay Increase (Citywide)	Increase standby pay to acknowledge the critical availability employees provide during standby periods, ensuring timely responses to operational needs.	-	-	179,900	-	-	-	179,900	-	-	-
7. Deferred Compensation Consultant (Citywide)	Enlist the services of a consultant to continuously evaluate our deferred compensation benefits and to proactively market our deferred compensation products available to our employees. The consultant will ensure fees and fee structures for our employees are competitive.	-	-	35,000	-	-	-	35,000	-	-	-
8. Expansion of Wellness Center Services and Hours	This addition is necessary to maintain service levels commensurate with employee growth and increased utilization. Service offerings will also be expanded by the addition of a naturopathic practitioner and a part-time medical assistant augmenting available care by 20 hours weekly while enhancing accessibility and expanding the range of holistic, preventive care options. This investment is expected to improve overall well-being, reduce absenteeism, increase productivity, and boost job satisfaction, fostering a healthier and engaged workforce.	-	-	187,000	-	-	-	187,000	-	-	-
Information Technology											
1. API (Application Programming Interface) Integrations	In order to integrate software applications and increase automation activities, some vendors charge for access to their API (Application Programming Interface) data. This request is providing one-time funding to purchase APIs for vendors without Open API data.	-	-	-	85,000	-	-	-	85,000	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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2. Systems Engineer II	This position serves as the primary architect for the organization's systems hardware, with additional responsibility for designing, managing, and optimizing cloud-based solutions, including the organization's Azure tenant. This role acts as a Tier 3 escalation point for advanced troubleshooting, oversees the implementation of hardware and cloud technologies, and trains other team members to enhance the division's technical capabilities. The ideal candidate possesses expertise in both on-premises and cloud-based architectures, ensuring scalable, reliable, and secure IT systems infrastructure.	-	-	158,200	3,100	1.00	-	158,200	3,100	1.00	-
3. Security Analyst	This positions would perform IT Security related operational duties to include reviewing and responding to alerts and notifications, working on service requests and incidents, creating and maintaining documentation, administration of the security awareness program and other security systems, assisting the Security Engineer as necessary, run reports and distribute information, some project work may be assigned and other duties as assigned.	-	-	144,300	3,100	1.00	-	144,300	3,100	1.00	-
4. AV Updates for Large Conference Rooms	Modify City Hall Audio Visual (AV) features and hardware in the City Hall's Canyon Trails conference rooms that will meet the needs of the business use.	-	-	-	150,000	-	-	-	150,000	-	-
5. One-Time PMO Professional Services	One-Time Professional Services to assist with the volume of new projects and assessments. This support will identify the correct software/hardware solutions and implement critical city strategic projects.	-	-	-	100,000	-	-	-	100,000	-	-
6. Installation of Fiber for Fire Stations 184 and 185	Installation of Fiber for Fire Stations 184 and 185	-	-	-	125,000	-	-	-	125,000	-	-
7. Power BI Fabric Capacity	Power BI enables IT to establish an enterprise-wide strategy for the Data Management Program, driving efficiency and cost reduction over time. By leveraging Power BI's scalable architecture, all city staff can access and utilize business intelligence reports without the need for individual licenses, streamlining operations and enhancing data-driven decision-making. Licensing requirements are limited to report creators, who will be carefully managed through a governance program, ensuring security, compliance, and optimal resource allocation. This approach not only minimizes costs but also fosters a data-driven culture, improves operational transparency, and enhances overall organizational efficiency.	-	-	60,000	-	-	-	60,000	-	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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Digital Communication											
1. City Website Update	It is the recommendation of the Director to secure funding to evaluate and consolidate four separate city websites into a single, comprehensive website for the city of Goodyear. This project will streamline digital communications, improve the user experience for residents and increase efficiency for employees responsible for website maintenance.	Safe and Vibrant Community	Update City Website	33,000	125,000	-	-	33,000	125,000	-	-
2. Digital Communications Specialist	This new position will communicate non-incident-related news, information and safety campaigns for the city's public safety departments, as well as provide communications support for additional city departments.	-	-	133,300	19,700	1.00	-	-	-	-	-
3. Social Media Care Specialist - Intern	It is the recommendation of the Director to secure one-time funds to extend the services of a part-time intern in the Digital Communications Department for an additional fiscal year. This position already exists and is primarily responsible for providing online customer service to the city's 110,000 social media followers and 48,000 Nextdoor members by responding quickly to social media comments and questions.	-	-	-	39,000	-	-	-	39,000	-	-
4. Professional Photography Services	These funds will be used to hire a professional photographer with the technical expertise, artistic skills and interpersonal abilities required to capture dynamic photography for marketing materials.	-	-	7,000	-	-	-	7,000	-	-	-
Fire Department											
1. 8 Firefighters and Reserve Ambulance	Add eight firefighters and purchase one reserve ambulance to finish the phased staffing for the ambulance division.	Safe and Vibrant Community	Ambulance Service	1,384,600	1,085,800	8.00	-	1,384,600	1,085,800	8.00	-
2. Convert Part-Time Crisis Response Specialist to Full-Time	Convert a part-time Crisis Response Specialist to full-time to expand the Crisis Response Unit by adding a third shift.	-	-	84,600	-	1.00	(0.48)	84,600	-	1.00	(0.48)
3. Firefighter for Crisis Response Unit	Expand the Crisis Response Unit by adding 1 Full-Time Firefighter position, creating a third shift, to align with fire department operations.	-	-	147,700	42,200	1.00	-	147,700	42,200	1.00	-
4. Mobile Computer Terminal (MCT) Radio Replacement	Replace MCT radio's due to upgrades installed by another servicing agency.	-	-	-	230,000	-	-	-	230,000	-	-
5. Fire Department Honor Guard	Purchase instruments, upgrade and purchase full-dress uniforms and ceremonial tools and equipment such as flags, axes, bells and other miscellaneous items for Fire Department Honor Guard.	-	-	10,000	-	-	-	10,000	-	-	-
6. Fire Equipment Maintenance Worker	Add a Fire Equipment Maintenance Worker to meet the needs of department operations. This position will assist with in-house PPE testing, self-contained breathing apparatus repairs, compressor repairs and radio programming for Fire and Police.	-	-	113,000	73,400	1.00	-	113,000	73,400	1.00	-
7. Zoll AutoPulse NXT Devices & Warranty	Purchase automatic chest compression devices that are equipped with updated technology to apply advance patient care interventions during cardiac arrest events. This one-time purchase also includes a four year warranty.	-	-	-	262,600	-	-	-	262,600	-	-
8. Accreditation Hearing	Add one-time budget to allow staff and city management to attend and host the accreditation hearing. This is the last step in the process for agency accreditation.	-	-	-	41,100	-	-	-	41,100	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

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9. Hydration Packets	Purchase hydration packets for Emergency Services division.	-	-	-	20,500	-	-	-	20,500	-	-
10. Haas Transportation / Responder to Responder Subscription	Subscribe to Haas Transportation/ Responder to Responder to allow real time data from emergency vehicles to notify drivers and other responding vehicles of nearby hazards. The alerts are sent to drivers through navigation apps to notify the drivers that they should slow down and move over.	-	-	15,000	-	-	-	15,000	-	-	-
11. Hazmat Tuition and Training	Add one-time budget for Hazmat tuition and training for two students and overtime backfill.	-	-	-	87,600	-	-	-	87,600	-	-
12. EMS Captain Vehicle	Purchase a vehicle for the EMS Captain to assist with trainings, supply runs and attend regional meetings as required.	-	-	5,600	55,000	-	-	5,600	55,000	-	-
13. Mass Casualty Kits	Purchase mass casualty kits which include tourniquets, pressure bandages, hemostatic agents, chest seals, airways, and other essential equipment. Each kit can treat up to 40-60 patients, with a potentially up to 180+ patients. These kits will be staged with Fire Department personnel for any large special event hosted by the City of Goodyear.	-	-	-	12,000	-	-	-	12,000	-	-
Police Department											
1. Police Personnel	Add 18 Police Officers, 2 Police Sergeants, 2 Police Assistants, 2 Telecom Operators, 1 Telecom Supervisor, and 1 Property Officer. These positions will handle increased calls for service and the influx of people, businesses, and residences in Goodyear. Recommendation: Fund ongoing personnel costs for 6 months.	-	-	4,707,900	3,358,100	26.00	-	2,711,100	3,358,100	26.00	-
2. Goodyear Real Time Intelligence and Tactical (GRIT) Center Personnel	The Goodyear Real time Intelligence and Tactical (GRIT) center will be used by the police department to assist patrol and special assignment units. In addition the GRIT can support fire and emergency management during critical incidents or disasters. The project includes a build out of the emergency operations center conference room with expansion into the Telecom training area. Installation of a video wall and networking for 6 - 8 analysts. Only 3 officers/civilians will be hired in FY26. Software for the GRIT will be included as well as hardware and FFE.	-	-	1,202,000	161,700	4.00	-	1,202,000	161,700	4.00	-
3. Facilities and Security Upgrades Year 3	Facilities and Security Upgrades Year 3	-	-	-	400,000	-	-	-	400,000	-	-
4. Inventory/Asset Tracking Software	Inventory / Asset tracking software	-	-	50,000	50,000	-	-	-	-	-	-
5. Polygrapher Equipment and Training	Purchase of polygraph equipment to perform in house polygraphs on candidates. Training for officer to perform polygraphs as an additional duty.	-	-	-	15,000	-	-	-	15,000	-	-
6. Replace Under Cover Vehicle	Current UC Vehicle was totaled in an accident. Requesting replacement vehicle.	-	-	6,800	20,000	-	-	6,800	20,000	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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Development Services											
1. Zoning Ordinance Update	The Zoning Ordinance (ZO) update is a Strategic Plan Action Item that will be completed in FY2026. The majority of funding for the estimated scope of work was provided in FY2024, however due to carryover restrictions, an updated scope of work, and contract assistance required, additional funding is needed. In FY2024, \$257,000 was funded for the ZO update. Michael Baker Intl., as the consultant has provided an updated scope of work that includes similar public outreach that was done with the General Plan and Design Guidelines update.	Safe and Vibrant Community	Zoning Ordinance Rewrite	-	301,000	-	-	-	301,000	-	-
2. Contract Plan Review and Inspection Services	Development Services has utilized contract employee services for the past several years, both in inspections and plan review. The department currently employs 5 contract Civil Plans Examiners, 3 contract Civil Inspectors, and 6 contract Building Inspectors. Professional contract services are required to meet development demand within these divisions, provide required operational services to our customers, and allow staff to have time for professional development. Building Safety – Requesting funds for 3 contract Building Inspectors at a 10% increase to the contracts. Civil Plan Review – Requesting funds for 1 full-time and 4 part-time Civil Plan Reviewers. Civil Inspections - Requesting funds for 3 contract Construction Inspectors.	-	-	-	1,507,400	-	-	-	1,507,400	-	-
3. Project Coordinator	A Project Coordinator position to serve as central point of contact for managing high-profile and critical projects, ensuring efficient project coordination and acting as an ombudsman. This will allow plan reviewers and inspectors to focus on their core work and reduce review timeframes and complaints. This position is necessitated by the city's ongoing development growth and an increased emphasis on CIP. The Strategic Plan includes about 18 CIP projects, in addition to other high-profile project, e.g. the Goodyear Ballpark Development. Due to current staff workloads, the department is unable to offer expedited plan reviews. Without these, the city is unable to fully recoup costs since it cannot consistently commit to expedited processing.	-	-	132,800	22,800	1.00	-	132,800	22,800	1.00	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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4. Permit Tech II and III	Permit Tech II and Permit Tech III positions for the Permitting Division to streamline the plan review and permitting process by handling routine administrative tasks, minor plan reviews, and financial coordination. These roles will alleviate the workload of specialized reviewers, engineers, and inspectors, enabling them to focus on critical technical evaluations. By improving workflow efficiency and accuracy, these positions will enhance the city's ability to manage increased development activity effectively. By transferring minor plan reviews and administrative tasks to Permit Technician staff, plans examiners, engineers, and inspectors can focus on complex technical evaluations, improving the efficiency, accuracy, and quality of reviews.	-	-	213,900	45,600	2.00	-	213,900	45,600	2.00	-
5. Traffic Control Coordinator	Traffic Control Coordinator for the Civil Inspections Division to oversee the coordination and management of work activities impacting vehicular and pedestrian travel ways. This includes utility work, private development projects, capital improvement projects, City maintenance activities, and special events. Traffic control permit applications have increased 24% from FY2023 to FY2024 and nearly tripled since 2020, necessitating a dedicated coordinator to manage the escalating demand. Implementation of new traffic control fees are projected to offset the cost of this position through an increase in base fees. As the city continues to grow, increased development and special events require a centralized role to manage the complexities of traffic impacts.	-	-	136,900	85,800	1.00	-	136,900	85,800	1.00	-
6. Dry Utility Coordinator	Dry Utility Coordinator for the Civil Inspection Division to facilitate the increase in dry utility permits, as well as enhanced coordination and management of dry utility projects. The city has experienced a 30% increase in dry utility permits from FY2023 to FY2024, with 693 permits issued in FY2024. The Dry Utility Coordinator position will coordinate utility installation and relocation efforts to minimize delays and prevent field changes, serve as the primary customer contact for resolving issues, and collaborate with utility service providers to address their expanding footprint and increased maintenance needs. This position aligns with the city's commitment to maintaining infrastructure quality and delivering superior service to its growing community and stakeholders.	-	-	160,600	85,800	1.00	-	160,600	85,800	1.00	-
7. Electrical Specialist Inspector	Electrical Specialist Inspector for the Building Safety Division who would be responsible for conducting all commercial electrical inspections within the city, ensuring compliance with local codes, safety regulations, and emerging technologies. With emerging technologies like battery energy storage systems, renewable energy integration, electric vehicle (EV) charging stations, and smart building technologies becoming more common, it's vital to have an expert who is well-versed in these evolving systems. An Electrical Specialist Inspector with up-to-date knowledge of these technologies ensures the city is equipped to handle cutting-edge electrical systems safely and effectively.	-	-	129,400	80,100	1.00	-	129,400	80,100	1.00	-
Economic Development											

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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1. InnovationHub Program Funding	This request is to fund a pilot program aimed at increasing engagement with small businesses and entrepreneurs through the InnovationHub. This program will pursue a third-party contract with ASU Edson E+I that will include data collection surveys, expand current offerings, and enhance small business and entrepreneur community events.	Economic Vitality	Innovation Hub.	-	120,000	-	-	-	120,000	-	-
2. Business Retention & Expansion Program Funding	Funds to develop and grow newly launched Business Retention and Expansion (BRE) program. Programming and events for BRE may include speaker panels, an annual award gala, and breakfast round table discussions on industry specific topics. These events would bring valuable information to Goodyear, strengthen relationships between the city and business community, provide resources to the Goodyear business community, support workforce development initiatives, assist business retention, and promote expansion opportunities.	-	-	-	30,000	-	-	-	30,000	-	-
3. Business Attraction Marketing	Funds to support marketing and development efforts for business attraction. The goal is to enhance Goodyear's visibility among key industries, site selectors, and investors. This effort ensures the city is positioned as a prime destination for business.	-	-	-	50,000	-	-	-	50,000	-	-
4. Department SUV Vehicle	A large SUV vehicle with an additional third row of seating to accommodate prospect tours, site visits, and increased staff travel for offsite meetings and events.	-	-	8,700	75,000	-	-	-	-	-	-
Engineering											
1. Project Management & Construction Contract Services for CIP Projects	Requesting budget for a contractor to support the Engineering CIP Team with construction cost estimates and project management services. A 3rd Party Cost Estimating Service will help validate contractor pricing, identify supply chain challenges, and improve the accuracy of CIP project budgets. Contract Project Management Services will enhance current staffing with developing CIP documentation, processes, and procedures.	-	-	-	472,300	-	-	-	472,300	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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2. Senior Project Manager (1 FTE)	This request proposes converting the existing full-time Temporary Project Manager (608) to a full-time authorized FTE, Senior Project Manager (610).	-	-	170,900	40,100	1.00	-	170,900	40,100	1.00	-
3. TMC Traffic Operator (1 FTE)	The proposed Traffic Management Center (TMC) Operator position will enhance transportation safety and accessibility by monitoring and managing traffic via cameras and other technologies. An AECOM assessment in 2024 identified the need for additional staffing to improve traffic operations and safety. This position will expand TMC monitoring from 5-10 to 50 hours per week, covering peak traffic times, supporting special events, and improving coordination with the police. Operator will also assist with manual signal control during incidents. This role will optimize traffic signal software to enhance timing, synchronization, and overall traffic flow.	-	-	112,300	3,600	1.00	-	112,300	3,600	1.00	-
4. Management Assistant (1 FTE)	The increase in project volume and complexity of projects, coupled with the addition of the Real Estate Division to the Engineering Department, require expanded support to meet operational demands effectively and maintain productivity.	-	-	136,300	4,300	1.00	-	136,300	4,300	1.00	-
5. Temporary Administrative Assistant	The Real Estate Division recently transitioned from the Legal Department to the Engineering Department without accompanying administrative support. While in Legal, the Real Estate Division benefited from regular assistance provided by administrative staff, but the current staffing levels in Engineering cannot absorb the additional workload. This request is to continue the Temporary Administrative Assistant position to address the increased demands stemming from the division's transfer and the rising number of projects and activities within Engineering. This role is necessary to support the existing Management Assistant and Administrative Assistant, ensuring departmental needs are met effectively.	-	-	-	97,500	-	-	-	97,500	-	-
6. Transportation Infrastructure Maintenance	This budget request is necessary to adequately maintain the level of service provided to the City's residents by allocating funds for critical transportation infrastructure maintenance under the Highway User Revenue Fund (HURF). The request includes resources for roadway lane striping, traffic signing, traffic signal parts, ITS equipment, neighborhood traffic management, and streetlight maintenance. These funds will enable proactive upkeep of aging assets such as crosswalks, traffic signals, solar-powered flashers, and city-owned streetlights, ensuring safety, functionality, and compliance with standards. The request also supports neighborhood traffic calming measures and maintenance labor not covered by other funding sources.	-	-	-	900,000	-	-	-	900,000	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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7. Maintenance of Traffic Signals	This budget request is necessary to adequately maintain transportation infrastructure service levels by allocating funds for contract labor and police officer assistance in traffic signal maintenance. The request includes resources for rewiring traffic signals, installing ITS components, and supporting traffic control during these activities. It covers services such as traffic signal rewiring, fiber optic cable installation, and the collection of traffic data for analysis. Funding will support safe, efficient infrastructure maintenance, addressing aging traffic signal systems, and ensuring compliance with safety and operational standards.	-	-	-	175,000	-	-	-	175,000	-	-
8. Median Safety Modifications	This budget request seeks funding for median safety improvements at four locations along arterial streets: •Partial McDowell Road median break approximately 625 feet west of Bullard Avenue & McDowell Road (near existing QuikTrip). •Partial McDowell Road median break approximately 500 feet east of 150th Drive & McDowell Road •Partial Van Buren Street median break approximately 1,275 feet west of Sarival Avenue & Van Buren Street •Partial Indian School Road median break approximately 815 feet east of Minnezona Avenue & Indian School Road	-	-	-	200,000	-	-	-	200,000	-	-
9. Real Estate Professional Services	This request is related to the organizational change that transferred the Real Estate Division into the Engineering Department and seeks budget allocation for as-needed professional services to address: •Non-CIP or unbudgeted project-related expenses •Title reports, appraisals, miscellaneous real estate services •External legal counsel, primarily for incidental concerns, in coordination with the Legal Department	-	-	-	40,000	-	-	-	40,000	-	-
10. DCR for Estrella Parkway between Vineyard and Cotton Lane	This Design Concept Report (DCR) will determine the ultimate solution for widening Estrella Parkway from 4 to 6 lanes between Vineyard and Cotton Lane. Unlike the section south of the Cotton roundabout, this segment was not designed to accommodate median widening, creating potential conflicts and risks. The DCR will identify these issues, enabling City staff to more accurately scope, estimate costs, identify funding, and program future design, right-of-way acquisition, and construction. This proactive planning effort will help minimize surprises during the design phase and engage stakeholders, including Estrella and King Ranch developers, to support coordinated future development.	-	-	-	250,000	-	-	-	250,000	-	-
11. Temporary Survey Technician/Engineer	This request is for a new Temporary Survey Technician position to support Engineering – Capital Improvement Projects, Real Estate Division Services, and Development Services. This request is related to the organizational change that transferred the Real Estate Division into the Engineering Department. The technician will provide technical assistance through GIS data analysis, research of survey records and property deeds, address right-of-way issues, confirm legal descriptions' accuracy, perform field checks, assist with construction staking, and review technical plans for accuracy.	-	-	3,300	144,100	-	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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12. Citywide Traffic Counts	This request seeks funding for the accurate and updated collection of citywide vehicle traffic data, including daily vehicle counts and speed measurements, on selected arterial and collector roadways. This will ensure our city-wide traffic data will be less than 2 years old, to keep pace with one of the fastest growing City's in the nation. The data will be made publicly available on the city's website for use by residents and departments.	-	-	20,000	-	-	-	-	-	-	-
13. Replacement Upgrade of Unit 948 Service Truck	This request is for the replacement of Traffic Operations Service Truck (Unit 948) with a bucket truck. This upgrade will enhance operational efficiency by addressing the increasing demand for bucket trucks in Traffic Operations & ITS, as there are more technicians than available trucks.	-	-	800	145,000	-	-	-	-	-	-
Parks & Recreation											
1. BP - Ballpark Long Lived Assets	This supplemental request will provide funding to replace 10+ year assets for Goodyear Ballpark and player Development Complexes.	-	-	-	740,000	-	-	-	740,000	-	-
2. BP - Ballpark Point of Sale System	This supplemental will be used to purchase a new point of sale system for Ballpark concessions.	-	-	-	150,000	-	-	-	150,000	-	-
3. PKS - Parks Long Lived Assets	This supplemental will be used to maintain or replace assets with a life cycle of more than 10 years.	-	-	-	460,000	-	-	-	460,000	-	-
4. ROW - Virginia/Sarival	This supplemental will replace the loss that naturally occurs over time to Right of Way vegetation and granite, as well as replace the irrigation system.	-	-	-	411,000	-	-	-	411,000	-	-
5. BP - Ballpark Coordinator (1 FTE)	This supplemental will add a full-time staff member to provide event support for the more than 80 events and tournaments hosted annually at Goodyear Ballpark and Player Development Complexes.	-	-	139,000	3,800	1.00	-	139,000	3,800	1.00	-
6. ADM - Administrative Support (1 FTE)	Add one (1) Administrative Assistant to assist with work load leveling, maximize efficiency, and provide support to the department's daily operations.	-	-	100,200	3,900	1.00	-	100,200	3,900	1.00	-
7. ROW - Irrigation Specialist (1 FTE)	This supplemental request will add one (1) Irrigation Specialists to the Parks Department. The department currently has four dedicated irrigation staff to service over 900 acres of improved landscape in city-maintained Parks & ROW areas.	-	-	117,100	82,500	1.00	-	117,100	82,500	1.00	-
8. BP - Irrigation Specialist (1 FTE)	This supplemental request will add one (1) Irrigation Specialist for the Ballpark.	-	-	109,200	19,000	1.00	-	-	-	-	-
9. PKS - Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	This supplemental will convert an existing .5 PTE to 1 FTE to provide a Grounds Equipment Mechanic to support Parks, ROW and Special Events.	-	-	104,100	2,800	1.00	(0.50)	-	-	-	-
10. BP - Ballpark Groundskeeper I (Convert 1 PTE to 1 FTE)	Convert 2,080 part-time hours to add a full-time Groundskeeper I at Goodyear Ballpark.	-	-	44,500	2,800	1.00	(1.00)	-	-	-	-
11. AQA - Aquatics Maintenance PT Staff (.5 PTE)	This supplemental request will add 1,040 hours to service the Aquatics Center, Loma Linda Pool, GCP Splash Pad and various decorative fountains. (.5 PTE)	-	-	37,600	1,200	-	0.50	-	-	-	-
12. REC - Park Ranger PT Staff (.5 PTE)	This supplemental request will add 1,040 hours for additional park ranger patrols. (.5 PTE)	-	-	29,600	-	-	0.50	-	-	-	-

City of Goodyear
Schedule 9 - FY2026 Supplemental Requests and Recommendations
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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
13. ROW - Safety Equipment	This supplemental request will add additional safety equipment and supplies to the ROW Division: • Two (2) Towable Arrow Boards (\$7k/= \$14k total) • Three (3) Mounted Arrow Boards (\$5k/= \$15k total) • Two (2) Small Utility Vehicles & Trailers (\$35k/= \$70k total) • Various Vertical Panels, Signage, & Cones (\$16k total)	-	-	-	115,000	-	-	-	115,000	-	-
14. GRC - Safety Equipment - Boom Lift	This supplemental request is for an articulating boom lift that will allow staff to safely perform a variety of maintenance tasks at the Goodyear Recreation & Aquatics Center.	-	-	-	110,000	-	-	-	110,000	-	-
15. PKS - GSQ Vault Improvements: Access Lid and Ventilation	This supplemental request will make improvements to the fountain vaults at GSQ for improved access and ventilation.	-	-	-	75,000	-	-	-	75,000	-	-
16. PKS - Civic Park Electrical Improvements	This supplemental request will make needed electrical improvements related to pathway lighting at GSQ.	-	-	-	75,000	-	-	-	75,000	-	-
17. PKS - Park Concrete Repairs	This supplemental request will repair/replace various sidewalk panels throughout Goodyear parks.	-	-	-	160,000	-	-	-	160,000	-	-
18. Support for Third-Party Special Events	This supplemental request will provide resources to support donations for the Mavericks Food Truck Round Up, American Heart Association West Valley Heart Walk and Skatercon to provide staffing (Police, Fire, and Parks), facility rentals, permitting fees, and treatment of dirt lots for overflow parking.	-	-	-	98,600	-	-	-	98,600	-	-
19. Pop Ups in the Park - Temporary Public Art	This supplemental request will continue the temporary public art installations for Veterans Day and Juneteenth. Veterans Day creates a week-long Arts experience at Civic Square for artists to create artwork on site representing the patriotism of the community. Juneteenth experience brings live art to the Goodyear Recreation Campus that engages all and demonstrates the diversity of Goodyear.	-	-	25,000	-	-	-	25,000	-	-	-
20. The Rinq (Real Ice)	This supplemental will provide a real ice rink for the community to enjoy throughout the holiday season. Since the inception of the Rinq, it has operated three days a week using artificial ice and has been managed in-house. This supplemental provides a true ice skating experience with contracted management services, allowing the Rinq to operate seven days a week during the holiday season. The Rinq will maintain its current size of 4,000 SF, accommodating up to 100 skaters per session. In FY25, more than 4,000 skaters took part in this free activity, and transitioning to real ice is expected to boost visitation to Civic Square. This enhancement will further solidify Civic Square Park as one of Goodyear's premier gathering places, creating a vibrant space for residents and visitors alike.	-	-	-	488,300	-	-	-	488,300	-	-
21. Star Spangled Fourth Drone Show	This supplemental request will replace the fireworks at Star Spangled Fourth with a custom show of 400 drones.	-	-	-	182,500	-	-	-	182,500	-	-
22. AQA - Loma Linda IT Upgrades (Pool and Community Room)	This supplemental request will bring the Loma Linda Park Facilities (Pool and Community Room) up to the city standard regarding: connectivity, network access, presentation capabilities, remote meeting equipment (screens, camera, tap devices, etc.).	-	-	-	150,000	-	-	-	-	-	-
23. PKS - GSQ Turf Reduction (City Hall Building)	This supplemental request converts approximately 5,000 sq. ft. of non-programmable turf to synthetic turf.	-	-	-	100,000	-	-	-	-	-	-

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
24. ROW - Compact Excavator and Trailer	This supplemental request will purchase a compact Excavator and Trailer for the Parks Department.	-	-	-	90,000	-	-	-	-	-	-
25. GRC - Utility Truck	This supplemental will provide funds to purchase one (1) utility truck, outfitted with a tool accessory kit, and provide dedicated transportation to the FT Aquatics Maintenance Technician.	-	-	4,500	79,100	-	-	-	-	-	-
Public Works											
1. Administrative Services Manager	This is a request to consolidate administrative and budgetary functions within PWD, mirroring the successful model utilized in other City departments. This will support 1) Smooth continuity of operations 2) Responsible management of PWD CIP, Operational, Asset Management and Supplemental budgets. 3) Enhanced customer services 4) Grant Management 5) Enhanced Data management and Analysis 6) Workforce Development and Training to maintain our top VPP Star Employer status. With oversight of software systems, contracts, and recruitment activities, this position will promote efficiency and workload balance. This role will address the extensive needs of PWD's four divisions that are responsible for an annual budget of \$42.7M, 63 employees, and managing 187+ purchase orders & 350+ invoices monthly.	-	-	161,300	4,100	1.00	-	161,300	4,100	1.00	-
2. Fire-life Safety System at Goodyear Ballpark (Asset Replacement)	The fire-life safety system at the Goodyear Ballpark is approaching the end of its useful life. If funded, this project will proactively replace the current system, as a part of the City's comprehensive Asset Management program.	-	-	-	400,000	-	-	-	400,000	-	-
3. Replace Fire-life safety & HVAC and Remove Planter at the PD Substation at FS 182	Replace the fire-life safety system for the Police Department (PD) substation portion of the Fire Station (FS) #182 building. This project will proactively address this need, as a part of our comprehensive Asset Management program. HVAC: Replace five HVAC units that serve the PD substation portion of the FS #182 building. This project will proactively address this need, as a part of our comprehensive Asset Management program. Planter Removal: Remove the exterior planter in front of the PD substation portion of the FS #182 building to prevent moisture damage.	-	-	-	201,000	-	-	-	201,000	-	-
5. Bridge Maintenance Pilot Program	The Streets Division requests funding to launch a pilot program focused on performing critical maintenance on the City's 27 bridge structures to ensure the safety of the traveling public. This funding will seal two to three structures per year and repair minor concrete spalling issues, putting us on a 10-year asset management cycle. Maintenance repairs are identified in inspections performed annually by Arizona Department of Transportation and reported to the city.	-	-	-	500,000	-	-	-	500,000	-	-

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
6. Administrative Assistant	Public Works has four key divisions- Solid Waste, Facilities, Fleet and Street Maintenance, each with critical administrative needs like financial processes, contract research, data entry and most importantly our communications services related to staff and residents concerns, updating the department's website with latest information on Streets Sweeping and Maintenance projects and numerous Solid Waste Services. PWD has identified a need for 3 full-time administrative support employees. In FY2025, PWD was allocated one Administrative Assistant position. PWD is requesting an additional administrative support position for FY2026. The additional administrative support need will be filled by temporary staff and volunteers.	-	-	100,900	4,100	1.00	-	-	-	-	-
7. Pavement Management Inspection Support	Request for contracting services to support Pavement Management inspections for Public Works Department projects.			-	200,000			-	200,000	-	-
GF & GF Subsidized Total:				12,701,600	16,872,200	72	(0.98)	9,668,500	15,976,900	64	(0.48)
Enterprise Funds											
Public Works											
1. Recollect Text Notification	PWD is requesting funding to add a text messaging feature to our existing Solid Waste notification system, Recycle Right Wizard. This additional communication option has been requested by several residents and would provide a more convenient and effective way for many people to receive important updates. Currently, the system offers email and robo-call notifications, and the addition of text messaging would enhance the City's ability to keep our residents informed and engaged.	-	-	8,000	-	-	-	8,000	-	-	-
2. Thermal Imaging Cameras	PWD is requesting funding to implement an early warning thermal imaging system for the safety of our employees (Solid Waste Equipment Operators) and City equipment. This innovative system, developed in 2024, PWD is requesting funding to implement an early warning thermal imaging system on five solid waste rear-loader trucks to detect and respond to fire hazards, particularly from lithium-ion batteries, enhancing safety for operators and protecting City equipment. Developed in collaboration with city staff and a vendor, the system—currently in a promising pilot phase—provides early visual and audible alerts, giving operators critical time to safely offload burning material before it poses risks to personnel, vehicles, or property	-	-	10,000	65,000	-	-	10,000	65,000	-	-

City of Goodyear
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		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Water Services											
1. Monitoring Analyzers for Entry Points to the Distribution System (EPDS)	Install online analyzer instrumentation at the five entry points to Goodyear's water distribution system (EPDS) to continuously monitor water quality, including chlorine, nitrates, pH, and turbidity. This will reduce staff time spent in daily manual water sampling, ensure real-time monitoring and notifications, and compliance with all county, state and federal regulatory statutes, including the EPA Safe Drinking Water Act. The projects ranks as our top priority due to its direct impact on water quality compliance and operational efficiency.	-	-	-	300,000	-	-	-	300,000	-	-
1. Operating Costs to Send Brine to Palo Verde Generating Station	Annual operating costs to transmit brine from the two reverse osmosis facilities (Site 12 and Bullard Water Campus) to Palo Verde Generating Station. These operating costs were identified as part of CIP 60034 Brine Disposal to begin 7/1/24 (FY2025). The funds will pay for APS's additional costs of operating the systems and the maintenance, repair, and periodic replacement of the systems improvements. \$2M is needed each year; however, only half was funded for the first year (FY2025). This request is for the remaining \$1M in ongoing funds to be added to the budget for FY2026. This is included in the rate model for FY2026.	-	-	1,000,000	-	-	-	1,000,000	-	-	-
2. Perryville Grinder #2 Operating Expenses	On August 28, 2023, the city entered into a new Agreement with the Arizona Department of Corrections, Rehabilitation and Reentry (ADCRR) for the Capital Improvements, Operations, and Maintenance of the Perryville Grinder Station (C-0752-23). CIP 61013 Perryville Grinder Expansion was created mid-FY2024 via Council approval. The project will manage the design and construction of infrastructure to treat 100% of the flows from Perryville Prison and will duplicate the existing infrastructure at the site, resulting in two grinder stations. This request will increase the base budget for operations and maintenance of the 2nd grinder. The project completion date was revised to 12/23/2025 when updating the existing CIP project tickets, so only half the amount will be needed for FY2026.	-	-	87,000	-	-	-	87,000	-	-	-
2. SCADA Engineer	The SCADA Engineer is vital in designing, configuring, deploying, and maintaining SCADA systems for the water and wastewater systems. SCADA allows for real-time data processing, analysis, and system control to quickly adapt to changing conditions, whether remotely or on-site. We currently have one SCADA Engineer providing support, but as the system grows and more sites and equipment are added, another Engineer is needed to keep up with the demand, as well as provide redundancy. This position is rooted in the increasing need for customer support and the projected rise in water demand resulting from our ongoing efforts to enhance the efficiency of water and wastewater operations. This position is included in the rate model for FY2026.	-	-	159,200	56,200	1.00	-	159,200	56,200	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Las Brisas Lift Station Odor Control Dosing Site	Add an odor control chemical dosing site at the Las Brisas lift station to mitigate the high Hydrogen Sulfide (H2S) levels and corrosion east of the Las Brisas lift station along West Elwood Street. The benefits of this system will be optimized chemical dosing for maximum efficiency, reducing time spent repairing corrosion damage, responding to odor challenges, and protecting the health and safety of the public and employees by reducing H2S levels. This will be an ongoing cost to operate the dosing system including chemicals and H2S monitoring.	-	-	134,000	-	-	-	134,000	-	-	-
3. Water Conservation Specialist II	This position will focus on the unique water use challenges of the growing commercial, industrial, and institutional (CII) sector, as well as HOAs. Conservation outreach efforts have been focused on residential customers, reaching only 2% of those customers annually with the current level of staffing. This position will move us beyond the current limitations and achieve a more comprehensive and effective water conservation strategy through in-depth analysis and direct interactions. This position will track and analyze water demands as outlined in the proposed Water Policy to ensure compliance from high water users. Without this oversight, the policy will be ineffective in its ability to manage water demands from CII users. This position is included in the rate model for FY2026.	-	-	136,400	45,600	1.00	-	136,400	45,600	1.00	-
4. Box Culvert Assessment	Assessment of city-owned box culverts (59 assets) maintained by the Stormwater Division. A box culvert is a drainage structure with a rectangular or square opening used to convey stormwater under city roadways. These are not considered bridges per the National Bridge Inventory. Box culverts require annual inspection and maintenance. This supplemental will provide the city with an initial assessment and the necessary repair list for developing the Box Culvert Asset Management program.	-	-	-	130,000	-	-	-	130,000	-	-
4. Senior Maintenance Mechanic	As the city continues to grow, the need for a Senior Maintenance Mechanic within Utility Maintenance to oversee daily operations and provide guidance to the team of mechanics becomes increasingly important. This role involves not only supervising routine tasks, such as preventive maintenance and various repairs, but also coordinating with other divisions to schedule complex repairs and ensuring the appropriate parts are ordered in a timely manner. The Senior Mechanic will be responsible for identifying the need for spare parts, conducting repairs on critical equipment like pumps and motors, and serving as the primary problem solver when challenges arise. This position is being requested in place of the Maintenance Mechanic II included in the rate model for FY2026.	-	-	131,200	90,900	1.00	-	131,200	90,900	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. Contractor Services for Fire Hydrant Maintenance	Goodyear has 4,300 fire hydrants in the water distribution system that require maintenance to ensure proper operation in the event of a fire. American Water Works Association (AWWA) Method M17 and National Fire Protection Association (NFPA) 291 require hydrants to be inspected and maintained once a year as a minimum requirement. Regular maintenance allows us to identify problems before they become catastrophic, prevent operational delays, and reduce costs by minimizing repairs and replacements. We are unable to complete this annual task due to current staffing and more pressing priorities. This funding will hire a contractor to service each hydrant once and allow us to become current with the NFPA and AWWA guidelines. Funding for this request is available in the rate model for FY2026.	-	-	-	400,000	-	-	-	400,000	-	-
5. Operations Supervisor - Wastewater Collections	Add a supervisor to the Wastewater Collections Division to split the division into two specialized groups - Lift Stations/Construction and Sewer Maintenance/Inspections. This position will oversee Sewer Maintenance/Inspections focusing on tasks such as routine/emergency sewer cleaning, air relief valve/manhole inspections, final/warranty inspections and CCTV inspections. The addition of the supervisor will allow for a more manageable span of control (the current supervisor has 11 direct reports and 2 new positions are being requested this fiscal year). This position is being requested in place of the Utility Technician I included in the rate model for FY2026.	-	-	160,900	146,500	1.00	-	160,900	146,500	1.00	-
6. Operations Supervisor - Water Distribution (Meter Services)	Add a supervisor to the Water Distribution Division to split the division into two specialized groups - Meter Services and Maintenance. The addition of the supervisor will allow for a more manageable span of control (the current supervisor has 13 direct reports). This position will supervise Meter Services and focus on tasks such as new meter installs, meter replacement, meter reading, disconnects, utility locations, and customer concerns. This position is being requested in place of the Utility Technician II included in the rate model for FY2026.	-	-	158,700	121,200	1.00	-	158,700	121,200	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
6. Utility Sewer Camera Truck and Staffing	This request is for a sewer camera (CCTV) vehicle along with two Utility Technician IIs to meet the minimum requirements of inspecting the entire sewer system on a five year cycle. With the current camera truck and staffing, we are only able to meet 20% of this requirement. The inspections are used to identify structural or maintenance issues as part of our condition assessment program. Overall structural and operational condition grades are assigned to each section of pipeline to determine the course of action (repair/rehabilitation/replacement) to address defects found in the field. This proactive assessment helps identify unseen conditions such as cracks, breaks, root penetrations, and misalignment of piping that could result in sewer overflows.	-	-	111,600	650,900	1.00	-	-	-	-	-
7. Hydro Tank Replacement for Corgett WRF	The hydro tank at Corgett Water Reclamation Facility pressurizes the non-potable water supply needed for essential treatment processes. This original tank (2006) is at the end of its 20 year lifecycle, it is rusting, and needs replacement. This was previously included in the FY2024-FY2028 CIP (Project 60-23-239) and planned for replacement in FY2026. However, when the definition of CIP projects was revised last year, this project was removed since it no longer met the dollar threshold. It is now being requested for funding as a supplemental. This project is included in the rate model for FY2026.	-	-	-	250,000	-	-	-	250,000	-	-
7. Site 12 Booster Station Site Improvements	Site 12 Booster Station has various maintenance issues due to deferred servicing, including inoperable or unexercised valves that require replacement. As a result, makes it challenging to properly isolate the station during maintenance. This forces crews to isolate the system from points further away, which impacts efficiency and system functionality. These improvements will restore the facility to full operational capacity, as demands increase. We can operate at only 80% of capacity due to equipment limitations. This project was originally in the CIP in FY23 (60089) but was deferred to FY26 to balance the Water Fund. Because this project is under the \$500,000 threshold, it is no longer in the CIP and is being requested as a supplemental. This is included in the rate model for FY2026.	-	-	-	350,000	-	-	-	350,000	-	-
8. Water Treatment Operator I	Add an operator to the Water Treatment Division. The Treatment Division was created in FY2023 in response to requirements from Maricopa County Environmental Services to have treatment operators with a Grade 4 ADEQ certification to operate the complex water treatment facilities. The division currently has 4 operators and a supervisor. An additional skilled operator is needed to support the daily workload as the treatment facilities require more maintenance, adjustments, and testing as the city's water consumption increases. This position is being requested in place of the Utility Technician II included in the current rate model for FY2026.	-	-	101,900	65,300	1.00	-	101,900	65,300	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
9. Disinfection System Upgrades for Well 3, Well 11 and Booster 10	This request will upgrade the chlorine systems at Well 3, Well 11, and Booster Station 10 to implement on-site chlorine generation. This will replace the current method of delivering, transporting and handling chlorine barrels. The goal is to improve efficiency, maintain chlorine concentration levels, and enhance safety for personnel. Currently these sites use purchased chlorine stored in 50 gallon drums that require weekly transport and exchange. On-site generation will allow us to produce chlorine as needed, preventing chemical degradation, and ensuring more stable chlorine residuals in the water system.	-	-	-	200,000	-	-	-	200,000	-	-
10. Vehicle for Maintenance Supervisor	The Maintenance Supervisor requires a vehicle to effectively conduct daily inspections and oversee staff operations. The supervisor previously had an assigned vehicle, but when it was replaced a couple of years ago, the replacement vehicle was put into the department vehicle pool. Recently, the supervisor was able to keep the replaced vehicle but it was past its lifecycle and had already been replaced. Some of the pool vehicles have been reassigned to other divisions and there is not always a pool vehicle available to meet the supervisor's needs. Given that the supervisor needs to be in the field for part of each day, the lack of a vehicle severely hinders their ability to perform essential job functions.	-	-	4,500	61,100	-	-	-	-	-	-
ENTERPRISE TOTAL:				2,203,400	2,932,700	7.00	-	2,087,300	2,220,700	6.00	-

CITY MANAGER'S RECOMMENDED BUDGET

FISCAL YEAR 2026



City of Goodyear, Arizona

Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015





Agenda

Background & Previous Actions

Five-Year Forecast and Funding Assumptions

Supplemental Recommendations

Capital Improvement Program (CIP)



Background & Previous Actions



Background & Previous Actions

Budget Process Timeline

- **November:** Meetings with CMO
- **December:** Budget Request Submittal
- **January:** Review of Budget Requests
- **February:** 5yr General Fund Forecast Presentation to Council



Background & Previous Actions

Budget Process Timeline

- **March:** Budget Decisions
- **April:** CMO Recommended Budget Presentation
- **May:** Tentative Budget Adoption
- **June:** Final Budget Adoption & Truth in Taxation



Background & Previous Actions

Five-Year General Fund Forecast Recap

- **Economy- Strong**
 - United States ✓
 - Arizona ✓
 - Goodyear ✓



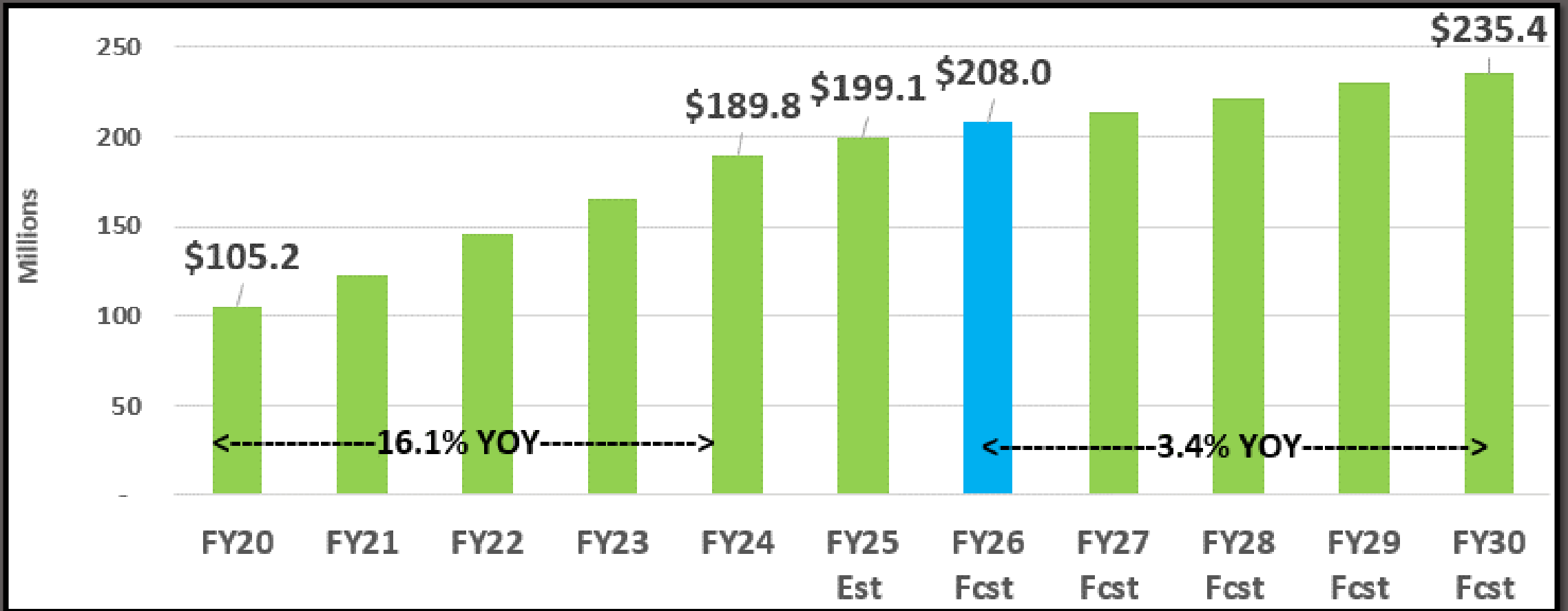
Background & Previous Actions

Five-Year General Fund Forecast Recap

- **Economy Risk- Policy**
 - Geopolitical
 - Domestic
 - State of Arizona Legislation

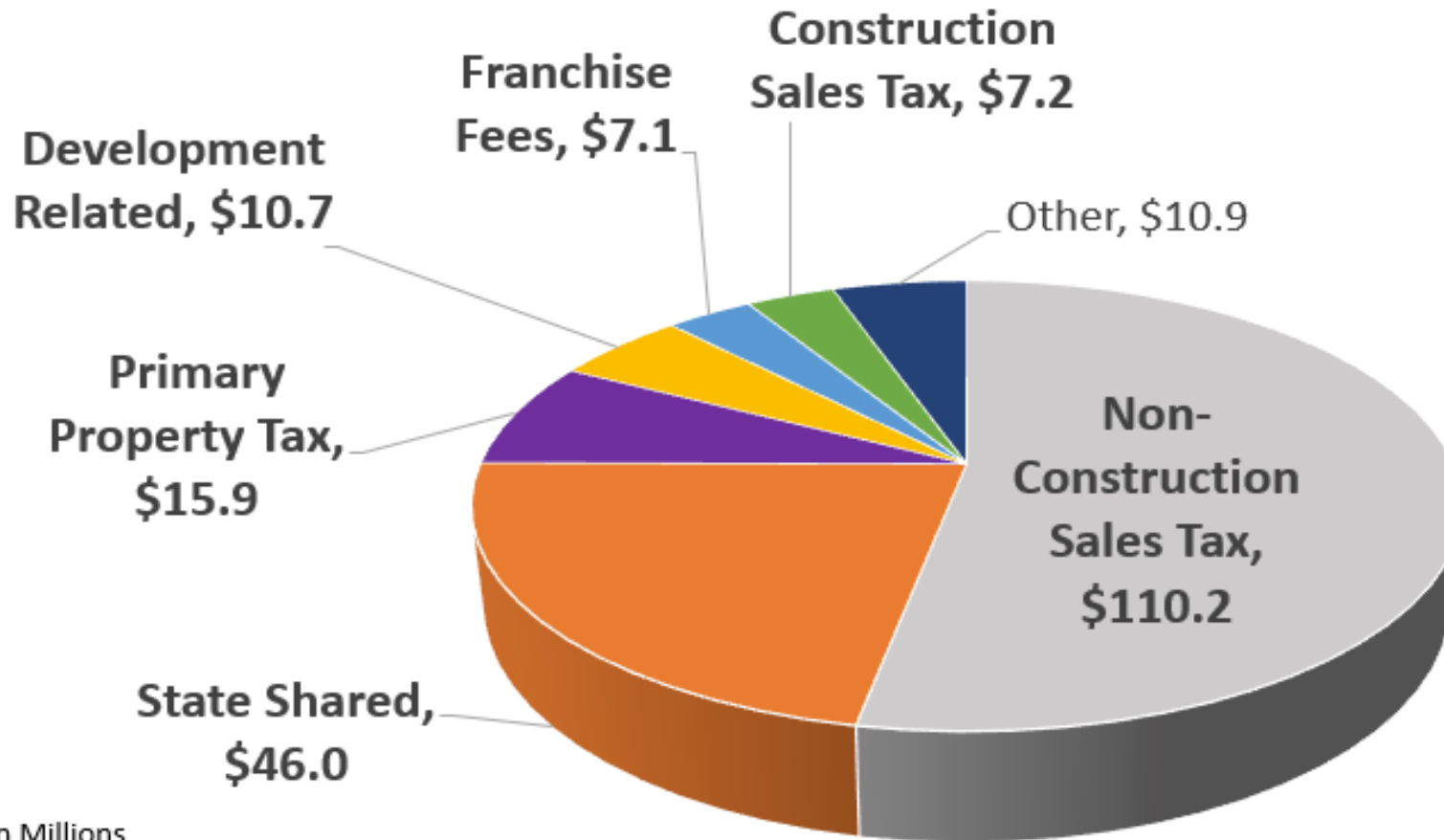
Background & Previous Actions

Five-Year General Fund Forecast Recap



Background & Previous Actions

Five-Year General Fund Forecast Recap



*In Millions

FY2026:
\$208.0M



Background & Previous Actions

Five-Year General Fund Forecast Recap

- **FY2026 Important Themes**
 - Prioritize & Deliver Strategic Plan
 - Maintain current levels of service
 - Ongoing vs 1-time
 - Maintain Conservative Forecasting



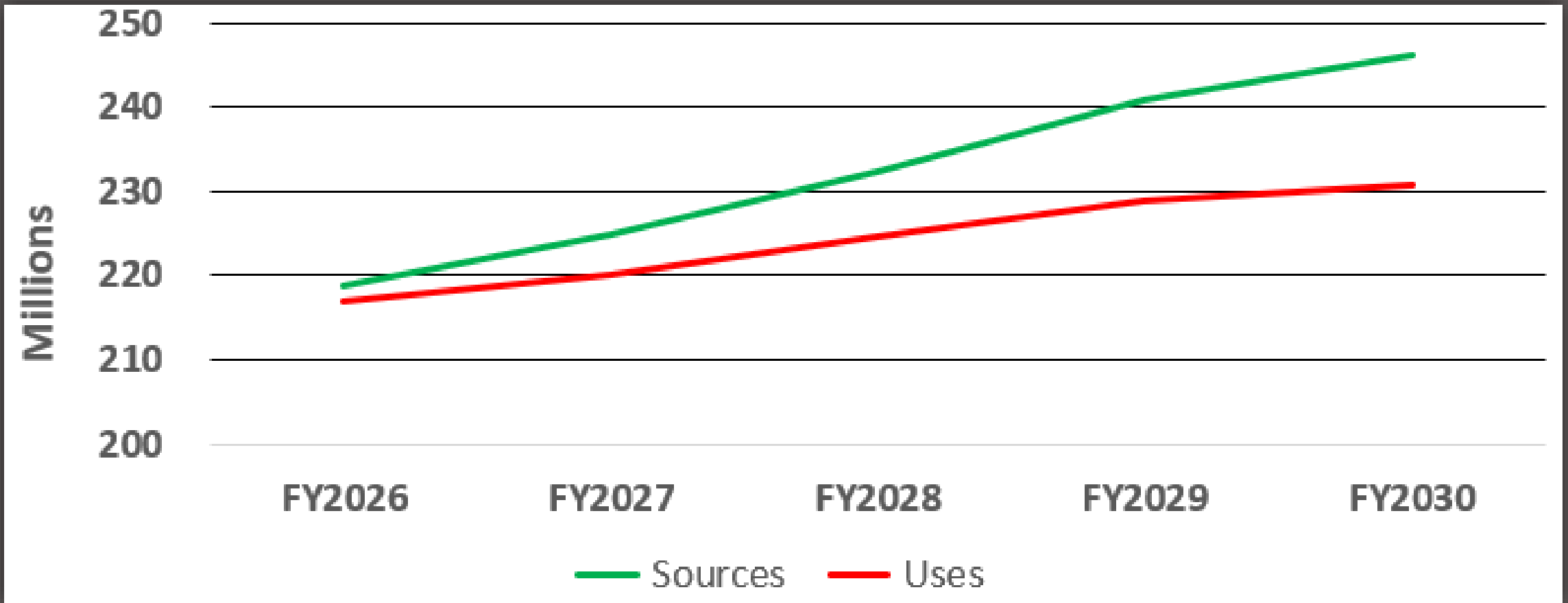
Background & Previous Actions

Five-Year General Fund Forecast Recap

Ongoing vs 1-Time	Amount
Transit Services	\$2.5M
Landscape Maintenance	\$1.3M
Basin/Channel/Unimproved Prop Maint.	\$1.9M
Other	\$192k

Background & Previous Actions

Five-Year General Fund Forecast Recap

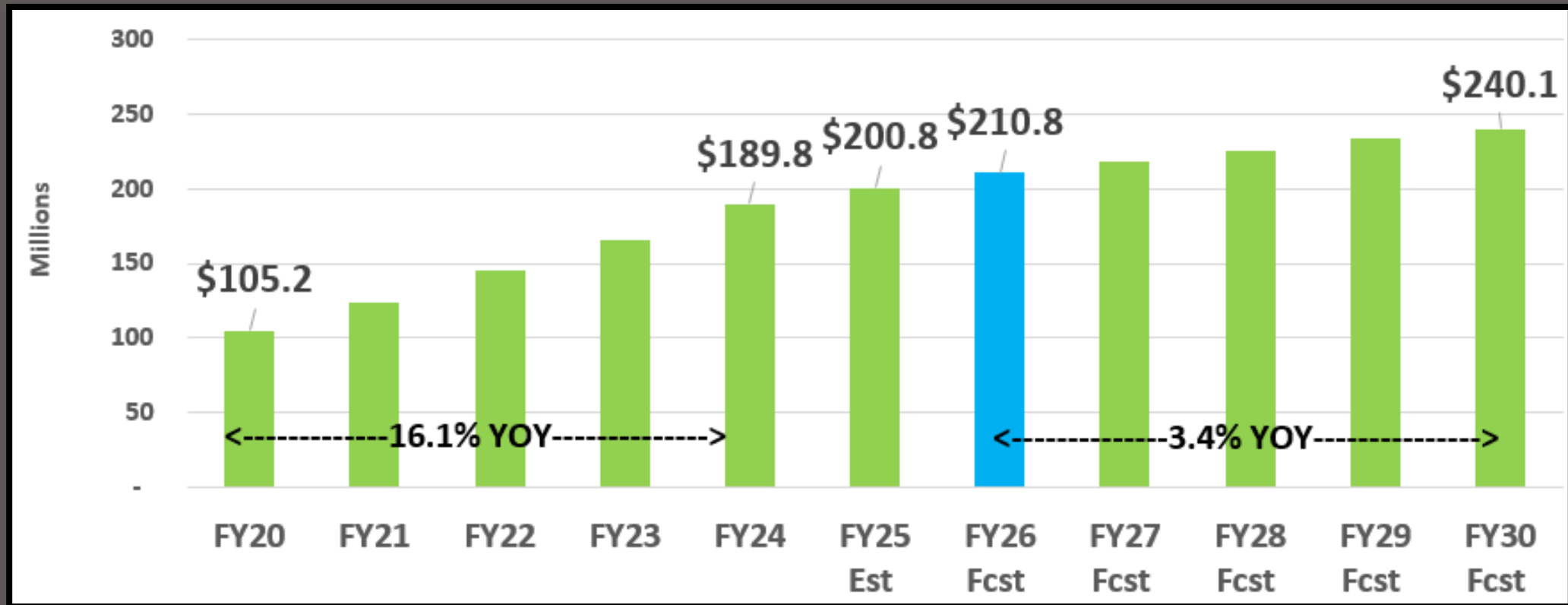




Five-Year Forecast & Funding Assumptions

Five-Year Forecast & Funding Assumptions

Updated Ongoing Revenues Forecast





Five-Year Forecast & Funding Assumptions

Changes to Revenue Forecasts

- Sales Tax: +1.7M
 - Updated FY2025 estimates based on collections
- Property Tax: +600k
 - Received updated property valuations from Maricopa County
- Development Services Revenue: +500k
 - Maintain 100% cost recovery by matching revenues to budgeted expenditures



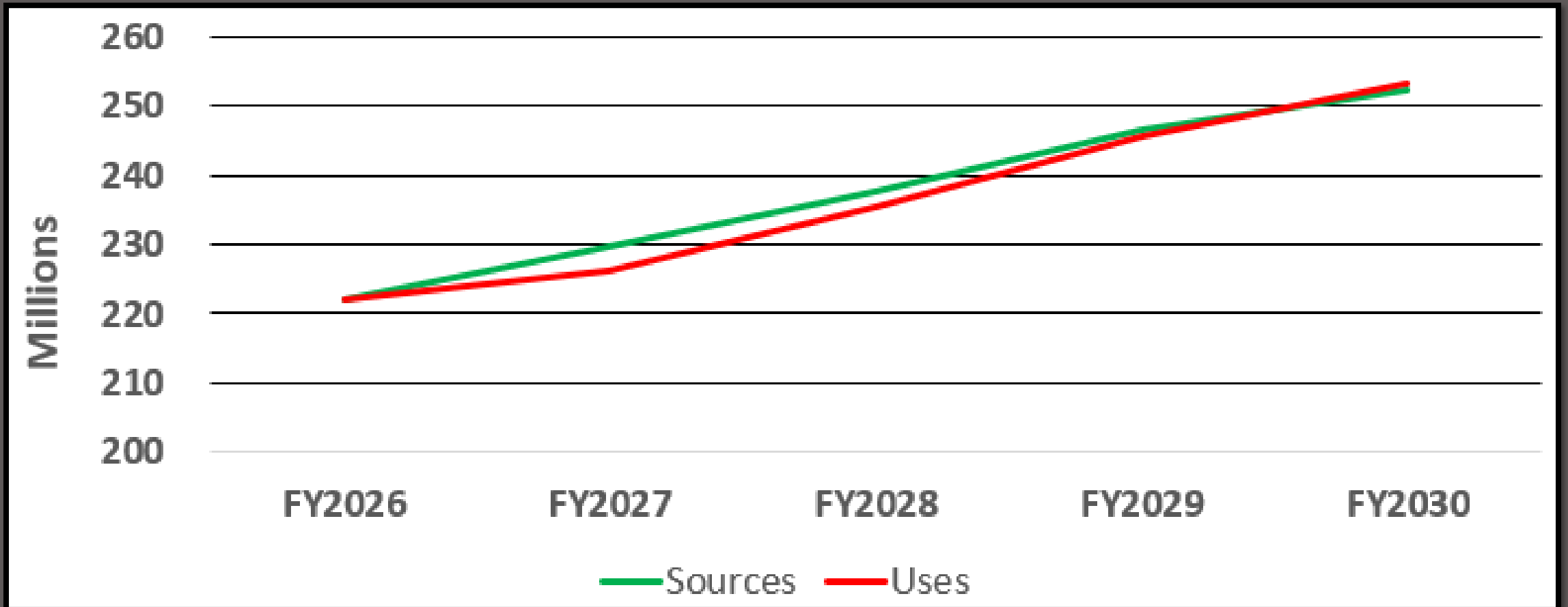
Five-Year Forecast & Funding Assumptions

Reconciliation of Available Money

	<u>Amount Available</u>
Start of Budget Process	650,000
+ Callable Ballpark Debt	4,900,000
= 5yr General Fund Forecast Presentation	5,550,000
+ CIP Allocation of PM Personnel	1,115,700
+ Revenue Updates	2,838,900
+ Expenditure Updates	(1,468,900)
= Available for Recommendations	8,035,700

Five-Year Forecast & Funding Assumptions

Ongoing Five-Year Forecast





Five-Year Forecast & Funding Assumptions

Breakdown of General Fund Budget

<u>General Fund Ongoing</u>	
Revenue & Transfers In	221,917,900
Base Budget	177,028,400
Ongoing Supplementals	7,612,900
Transfers Out	34,653,600
Contingency	2,623,000
Remaining Balance	-

<u>General Fund One-Time</u>	
Beginning Balance	179,691,600
Revenue & Transfers In	32,259,300
Base Budget	7,493,400
Capital Projects	94,889,200
1-Time Supplementals	9,631,800
Transfers Out	19,718,600
Contingency	450,000
Policy Reserve	31,683,300
Remaining Balance	48,084,600
To CIP Reserve	48,084,600



Five-Year Forecast & Funding Assumptions

Personnel- Employee Compensation

- **Non-Represented Employees**
 - 5.0% market adjustment
- **Police Represented (per adopted MOU)**
 - 10.0% market adjustment
 - 5.0% step increase
- **Fire Represented (per adopted MOU)**
 - 3.0% market adjustment
 - 5.0% step increase
- **Retiree Healthcare**
 - 5yr forecast includes annual contributions of \$3.5M
- **Other Benefits**
 - 7.5% Health Insurance premium increase factored into the budget



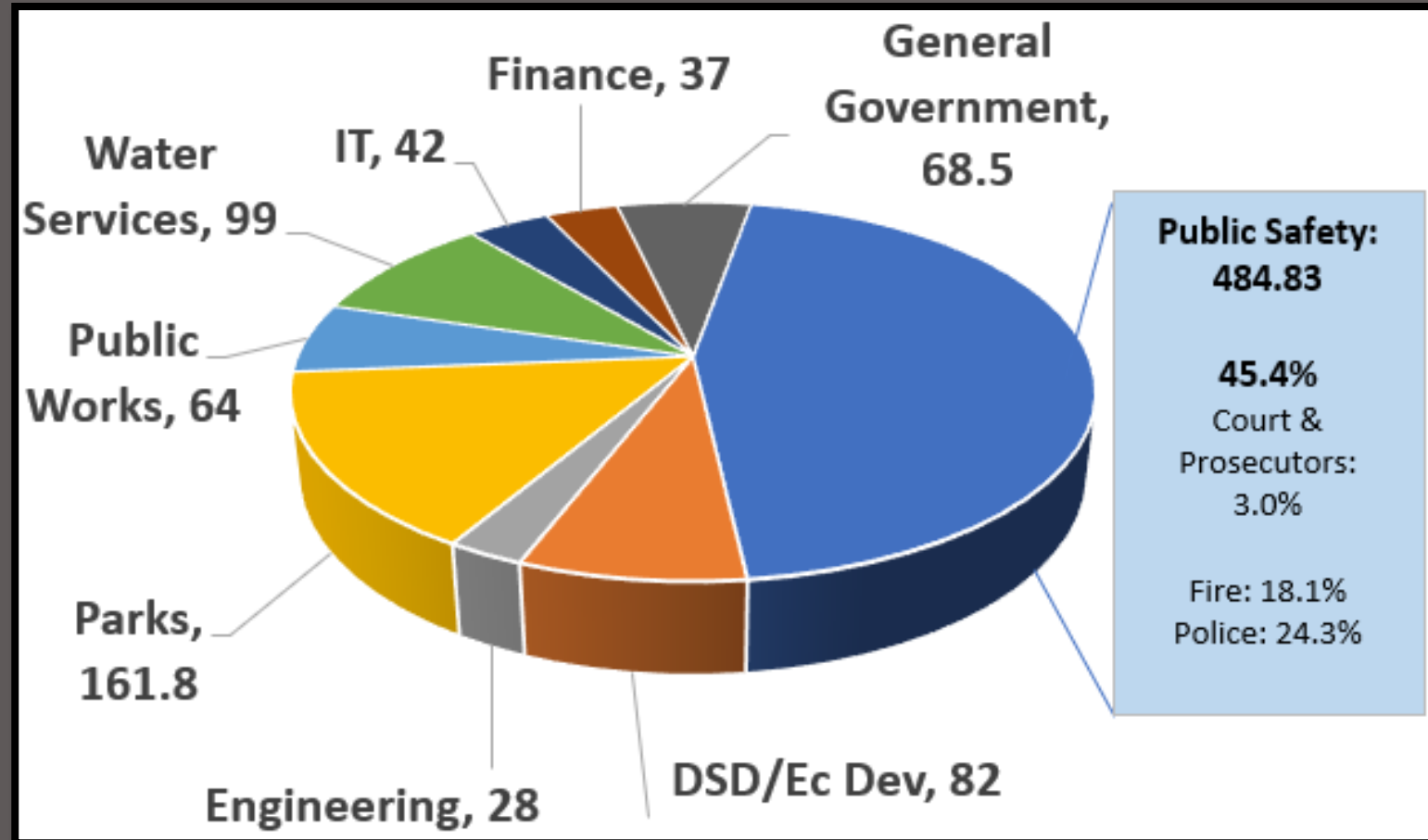
Five-Year Forecast & Funding Assumptions

Personnel- FTE Recommendations

City Manager's Office	-
Legal Services	-
Municipal Court	4.00
City Clerk's Office	-
Finance	1.00
Human Resources	2.00
Information Technology	3.00
Digital Communications	-
Fire	10.52
Police	29.00
Development Services	6.00
Economic Development	-
Engineering	3.00
Parks and Recreation	4.00
Public Works	1.00
Water Services	6.00
FY26 Recommendations	69.52

Five-Year Forecast & Funding Assumptions

Personnel- FY26 Proposed FTE Totals: 1,067.13





Five-Year Forecast & Funding Assumptions

Supplemental Allocation

Fund	Ongoing	1-Time	Positions^	Total
General	\$ 7,612,900	\$ 9,631,800	52.02	\$ 17,244,700
GF Subsidized	\$ 1,981,200	\$ 6,475,100	11.25	\$ 8,456,300
Enterprise	\$ 2,161,700	\$ 2,090,700	6.3	\$ 4,252,400
	\$ 11,755,800	\$ 18,197,600	69.52	\$ 29,953,400

^Full Time Equivalents



Questions?



Supplemental Recommendations



Supplemental Recommendations Mayor & Council

General Fund Budget: \$0.4M

- Base Budget Increase: none

- FY2026 Supplementals

- none



Supplemental Recommendations City Manager's Office

General Fund Budget: \$4.1M

- Base Budget Increase: none

CDBG Fund: \$427k

- FTEs
 - 18.0 positions

- FY2026 Supplementals
- Internal Auditing Program
- Consultant Services
- Extend Workforce Development Program Partnership
- Goodyear Cares Community Navigator- 1 FTE
- Increase Fighter Country Partnership Sponsorship Level
- Host a Marvin Andrews Fellow



Supplemental Recommendations

Legal Services

General Fund Budget: \$3.1M

- Base Budget Increase: \$6.5k
- FTEs
- 16 positions

- FY2026 Supplementals
- none



Supplemental Recommendations

Municipal Court

General Fund Budget: \$3.1M

- Base Budget Increase: \$81.2k
- FTEs
 - 24.3 positions

- FY2026 Supplementals
- Security Guard- 2 FTE's
- Deputy Court Administrator- 1 FTE
- Court Specialist- 1 FTE



Supplemental Recommendations

City Clerk's Office

General Fund Budget: \$1.0M

- Base Budget Increase: none
- FTEs
- 7 positions

- FY2026 Supplementals
- none



Supplemental Recommendations Finance

General Fund Budget: \$6.2M

- Base Budget Increase: none
- FTEs
 - 37 positions

- FY2026 Supplementals
- Sr. Procurement Officer- 1 FTE
- Contracting Mailroom Services
- Sales Tax Auditing Contract



Supplemental Recommendations

Human Resources

General Fund Budget: \$4.7M

- Base Budget Increase: \$18k

Risk Fund: \$4.0M

- Base Budget Increase: \$185k

Health Trust Fund: \$27.5M

- FTEs
 - 21.5 positions

- FY2026 Supplementals
- Employee Experience (Gallup / Clifton Strengths)
- Gallup Boss to Coach Leadership Training
- Culture supplies & collateral
- Class & Compensation Analyst- 1 FTE
- Organizational Development Manager- 1 FTE
- Stand By Pay Increase (citywide)
- Deferred Compensation Consultant (citywide)
- Expansion of Wellness Center Services & Hours



Supplemental Recommendations

Information Technology

General Fund Budget: \$13.5M

- Base Budget Increase: \$1.3M
- FTEs
 - 42 positions

- FY2026 Supplementals
- API (Application Programming Interface) Integrations
- Systems Engineer II- 1 FTE
- Security Analyst- 1 FTE
- AV (Audio Visual) Updates
- Professional Services
- Installation of Fiber for Fire Stations 184 & 185
- Power BI Fabric Capacity



Supplemental Recommendations

Digital Communications

General Fund Budget: \$2.7M

- Base Budget Increase: \$10k
- FTEs
 - 14 positions

- FY2026 Supplementals
- City Website Update
- Social Media Care Specialist – Intern
- Professional Photography Services



Supplemental Recommendations

Fire

General Fund Budget: \$36.1M

- Base Budget Increase: \$188k
- 162 full time positions
- 0.48 part time positions

Ambulance Fund: \$5.5M

- Base Budget Increase: none
- 31 full time positions

FY2026 Supplementals

- Firefighters & Reserve Ambulance- 8 FTE's
- Crisis Response Conversion to full-time & Firefighter- 1.52 FTE's
- Honor Guard
- Equipment Maintenance Worker- 1 FTE
- Zoll AutoPulse Devices & Warranty
- Accreditation Hearing
- Hydration Packets
- Haas Responder to Responder Subscription
- Hazmat Tuition & Training
- Mass Casualty Kits



Supplemental Recommendations

Police

General Fund Budget: \$56.1M

- Base Budget Increase: \$1.1M
- FTEs
 - 259.05 positions

- FY2026 Supplementals
- Police Personnel- 26 FTE's
- Goodyear Real Time Intelligence & Tactical (GRIT) Center Personnel- 4 FTE's
- Facilities & Security Upgrades Year 3
- Polygrapher Equipment & Training



Supplemental Recommendations

Development Services

General Fund Budget: \$11.6M

- Base Budget Increase: none
- FTEs
 - 72 positions

- FY2026 Supplementals
- Zoning Ordinance Update
- Plan Review & Inspection Services
- Project Coordinator- 1 FTE
- Permit Tech II & III- 2 FTE's
- Traffic Control Coordinator- 1 FTE
- Dry Utility Coordinator- 1 FTE
- Electrical Specialist Inspector- 1 FTE



Supplemental Recommendations

Economic Development

General Fund Budget: \$2.0M

- Base Budget Increase: \$25k
- FTEs
 - 10 positions

- FY2026 Supplementals
- InnovationHub Program Funding
- Business Retention Program Funding
- Business Attraction Marketing



Supplemental Recommendations Engineering

General Fund Budget: \$2.2M

- Base Budget Increase: \$5.5k
- 17 full time positions

HURF Fund: \$4.7M

- Base Budget Increase: \$1.3M
- 11 full time positions

Transit Funds: \$2.6M

- Base Budget Increase: \$2.6M

• FY2026 Supplementals

- PM Contract Services
- Senior PM- 1 FTE
- Traffic Mgmt Center Operator- 1 FTE
- Management Assistant- 1 FTE
- Temporary Admin Assistant
- Transportation Infrastructure & Traffic Signal Maintenance
- Median Safety Modifications
- Real Estate Professional Services
- Design Concept Report- Estrella Pkwy Vineyard to Cotton



Supplemental Recommendations

Parks & Recreation

General Fund Budget: \$24.3M

- Base Budget Increase: \$2.5M
- 81 full time positions
- 32.87 part time/seasonal positions

Ballpark Budget: \$8.0M

- Base Budget Increase: \$144k
- 28 full time positions
- 19.93 part time/seasonal positions

- FY2026 Supplementals
- Long Lived Assets & ROW Replacements
- Ballpark Point of Sale System
- Ballpark Coordinator- 1 FTE
- Admin Assistant- 1 FTE
- ROW Irrigation Specialist- 1 FTE
- 1-time repairs & improvements (GSQ, Parks)
- Support for 3rd Party Events
- Pop Ups in the Park
- The Ring (Real Ice)
- Star Spangled Fourth Drone Show



Supplemental Recommendations

Public Works

General Fund Budget: \$6.4M

- Base Budget Increase: \$444k
- 34.5 full time positions

HURF Fund: \$8.0M

- Base Budget Increase: \$500k
- 14.25 full time positions

- FY2026 Supplementals
- Admin Services Manager- 1 FTE
- Long Lived Asset Replacements
- Bridge Maintenance Pilot Program
- Pavement Management Inspection Support



Supplemental Recommendations

Public Works- Solid Waste Fund

Budget: \$11.0M

- Base Budget Increase: \$473kk
- FTEs
 - 15.25 positions

- FY2026 Supplementals
- Recollect Text Notification
- Thermal Imaging Cameras



Supplemental Recommendations

Water Services- Stormwater

General Fund Budget: \$2.9M

- Base Budget Increase: \$1.4M
- FTEs
 - 3.1 positions

- FY2026 Supplementals
- Box Culvert Assessment



Supplemental Recommendations

Water Services- Water Fund

Budget: \$46.7M

- Base Budget Increase: \$2.4M
- FTEs
 - 48.45 positions

- FY2026 Supplementals
- Monitoring Analyzers for Entry Points to the Distribution System
- SCADA Engineer- 1 FTE
- Water Conservation Specialist- 1 FTE
- Contractor Services for Fire Hydrant Maintenance
- Operations Supervisor- Water Distribution
- Site 12 Booster Station Site Improvements
- Water Treatment Operator I
- Disinfection System Upgrades for Wells



Supplemental Recommendations

Water Services- Wastewater Fund

Budget: \$26.8M

- Base Budget Increase: \$706k
- FTEs
 - 47.45 positions

- FY2026 Supplementals
- Operating Costs Brine Disposal CIP project
- Perryville Grinder Operating Expenses
- Las Brisas Lift Station Odor Control Dosing Site
- Sr. Maintenance Mechanic- 1 FTE
- Operations Supervisor WW Collections- 1 FTE
- Hydro Tank Replacement for Corgett WRF



Questions?

Capital Improvement Program (CIP)



Capital Improvement Program Overview

- Definition: >\$500k excluding vehicles, reimbursements, & Asset Management
- CIP Categories
 - Transportation
 - Enterprise
 - General Government
 - Parks & Ballpark
 - Public Safety



Capital Improvement Program Funding Assumptions

- Fully Funded
 - Use of restricted funding first (financial policy)
- Maintain 5-10 year forecasts for all Capital Funds (costs are in today's dollars)



Capital Improvement Program **Funding Assumptions**

- Unallocated FY2025 fund balances are needed to fund future years of the CIP and will be programmed as CIP Reserves

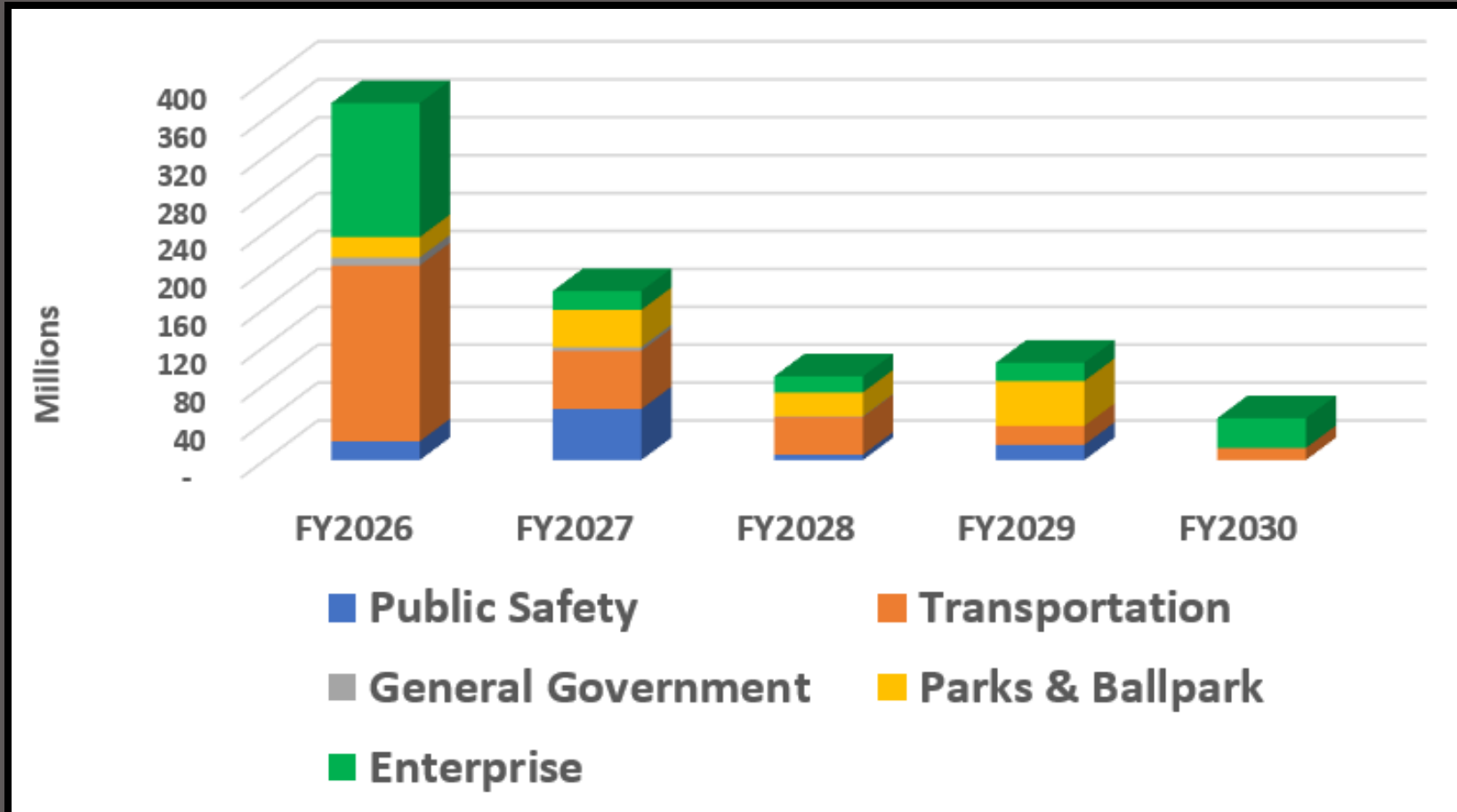


Capital Improvement Program Funding Assumptions

- Projected Debt Issuances
 - FY26
 - GO Bond
 - Water/Wastewater
 - General Fund Debt (GRC Phase II)
 - Future Year Debt
 - GO Bond
 - Water/Wastewater

Capital Improvement Program

5-Year CIP: \$790.7 Million





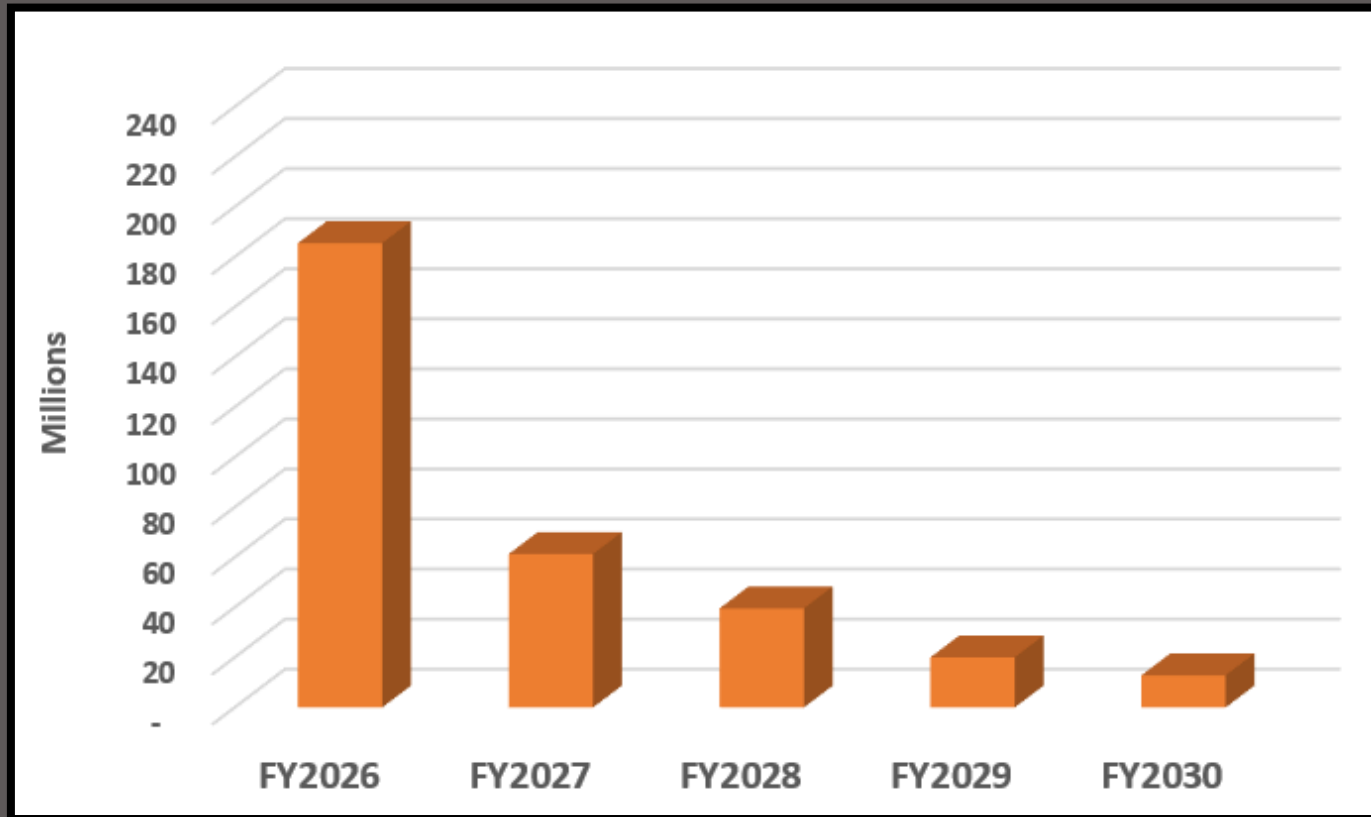
Capital Improvement Program Transportation

“Tasked with maintaining and enhancing our transportation system”



Capital Improvement Program

Transportation: 5-Year CIP: \$319.3M



Capital Improvement Program Transportation- Key Projects

Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge) (CIP #42026)

- Total Project Budget: \$114.4M
- Scheduled Completion: FY2029



Capital Improvement Program Transportation- Key Projects

Cotton Lane: Estrella Pkwy to Cotton Ln Bridge (CIP #42046)

- Total Project Budget: \$21.7M
- Scheduled Completion: FY2027





Capital Improvement Program Transportation- Key Projects

Sarival Rd: Yuma Rd to Elwood St (CIP #42048)

- Total Project Budget: \$24.7M
- Scheduled Completion: FY2027



Capital Improvement Program Transportation- Key Projects

Estrella Pkwy: Hadley St to Goodyear Blvd North (CIP #42069)

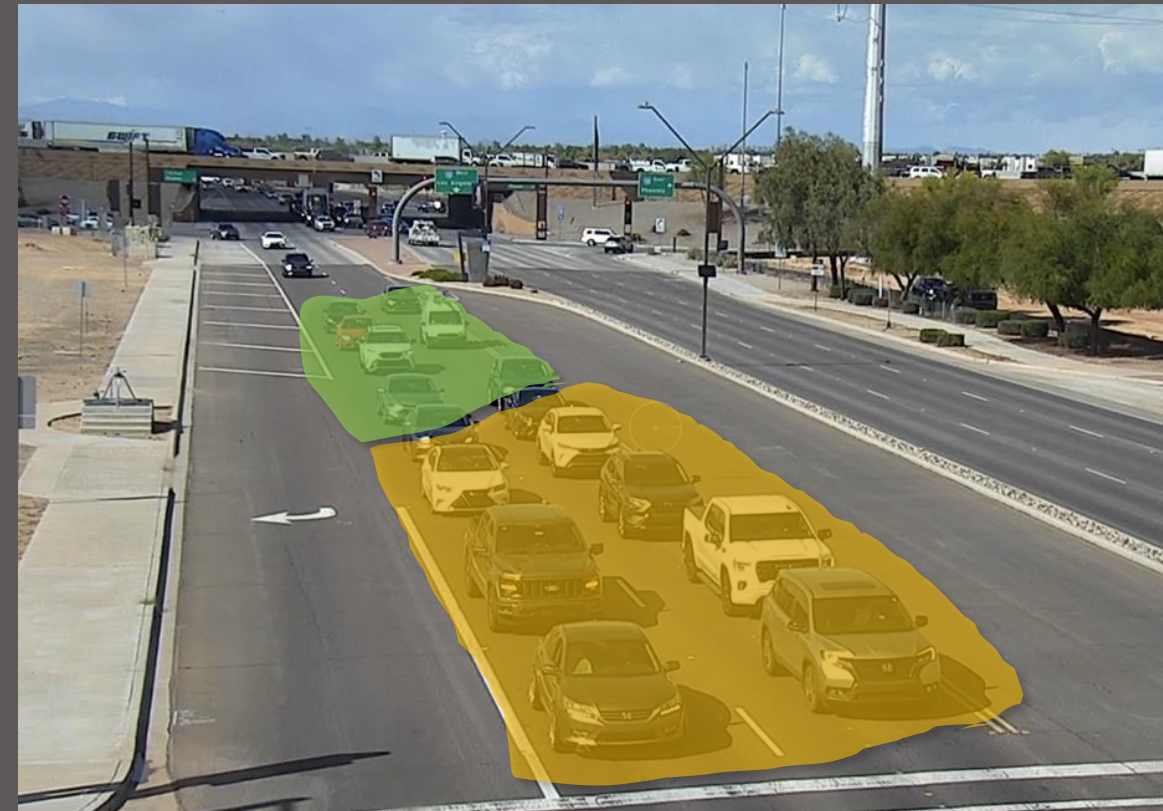
- Total Project Budget: \$4.5M
- Scheduled Completion: FY2029



Capital Improvement Program Transportation- Key Projects

Dilemma Zone Advance Detection & ITS Upgrades (CIP #42088)

- Total Project Budget: \$6.0M
- Scheduled Completion: FY2028



Capital Improvement Program Transportation- Key Projects

Indian School Rd: Perryville Rd to Citrus Rd (CIP #42089)

- Total Project Budget: \$43.7M
- Scheduled Completion: FY2030



Capital Improvement Program Transportation- Key Projects

Estrella Pkwy & Yuma Rd: Inside the Goodyear Blvd Loop Rd Improvements (CIP #42-23-300)

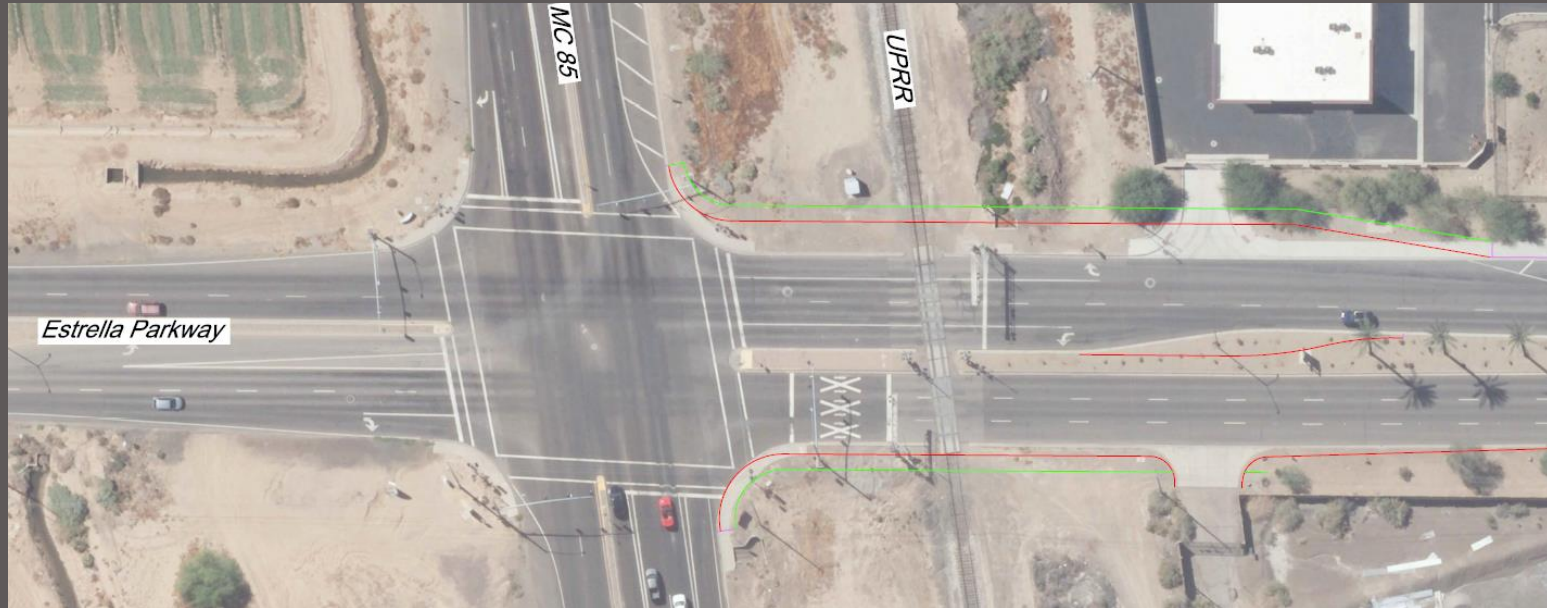
- Total Project Budget: \$31.1M
- Scheduled Completion: FY2031



Capital Improvement Program Transportation- Key Projects

Estrella Pkwy & MC 85: Intersection Improvements (CIP #42-26-478)

- Total Project Budget:
- \$11.8M
- Scheduled
- Completion: FY2030





Transportation CIP Questions?

Capital Improvement Program Enterprise

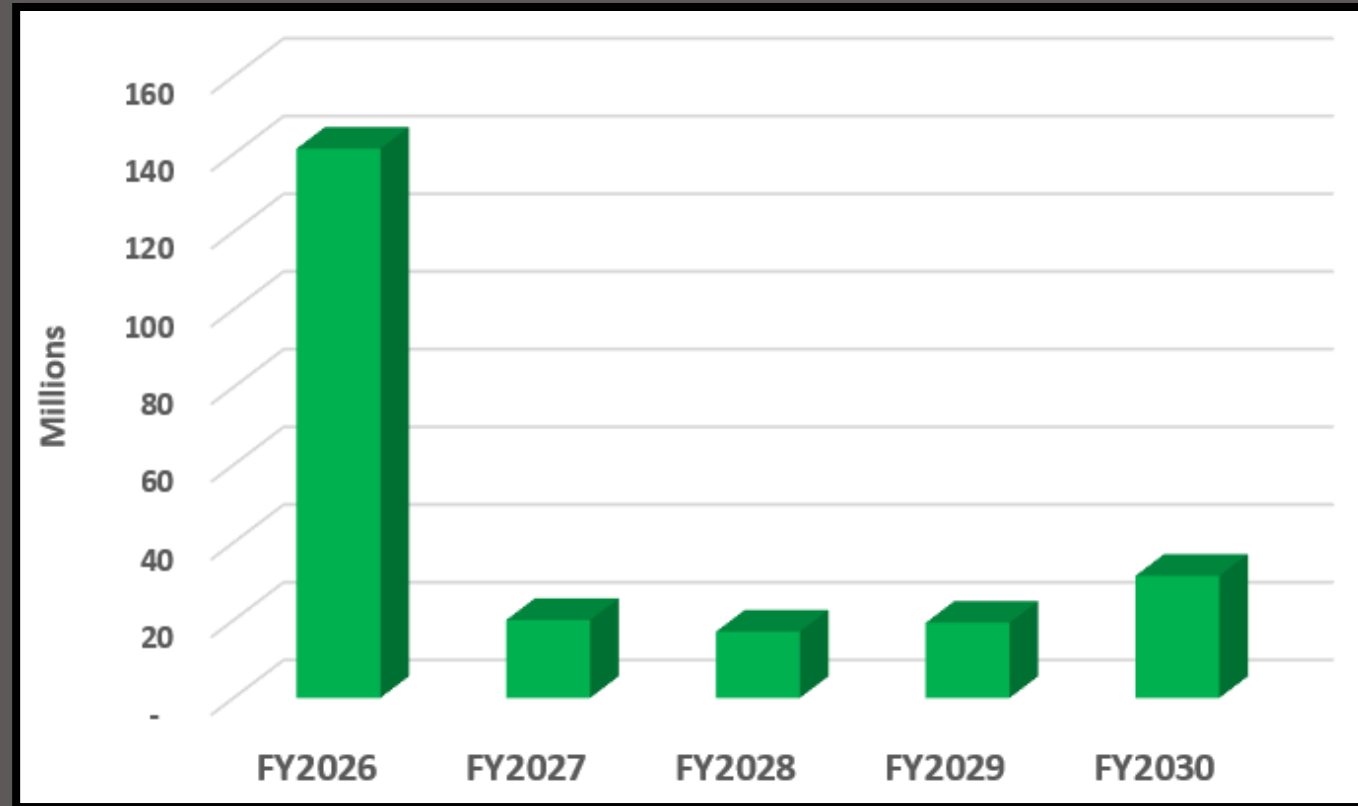
“Through the Capital Improvement Program (CIP), the Water Services Department addresses current and future infrastructure needs to deliver excellent services to our residents and businesses”





Capital Improvement Program

Enterprise: 5-Year CIP: \$229.3M



Capital Improvement Program Enterprise- Key Projects

Goodyear WRF Plant Design & Expansion (CIP #60112 #60109 & #61014)

- Total Project Budget: \$140.5M
- Scheduled Completion: FY2028



Capital Improvement Program **Enterprise- Key Projects**

Rainbow Valley WRF Plant Design & Expansion (CIP #60077 & #60110)

- Total Project Budget: \$56.3M
- Scheduled Completion: FY2027



Capital Improvement Program Enterprise- Key Projects

Brine Disposal (CIP #60034 & #61015)

- Total Project Budget: \$31.7M
- Scheduled Completion: FY2025



Capital Improvement Program Enterprise- Key Projects

Bartlett Dam Water Purchase (CIP #61-25-468)

- Total Project Budget: \$17.2M
- Scheduled Completion: FY2035



Capital Improvement Program Enterprise- Key Projects

Historic Goodyear: Sewer Replacements (CIP #61-26-480)

- Total Project Budget: \$6.6M
- Scheduled Completion: FY2031





Enterprise CIP Questions?



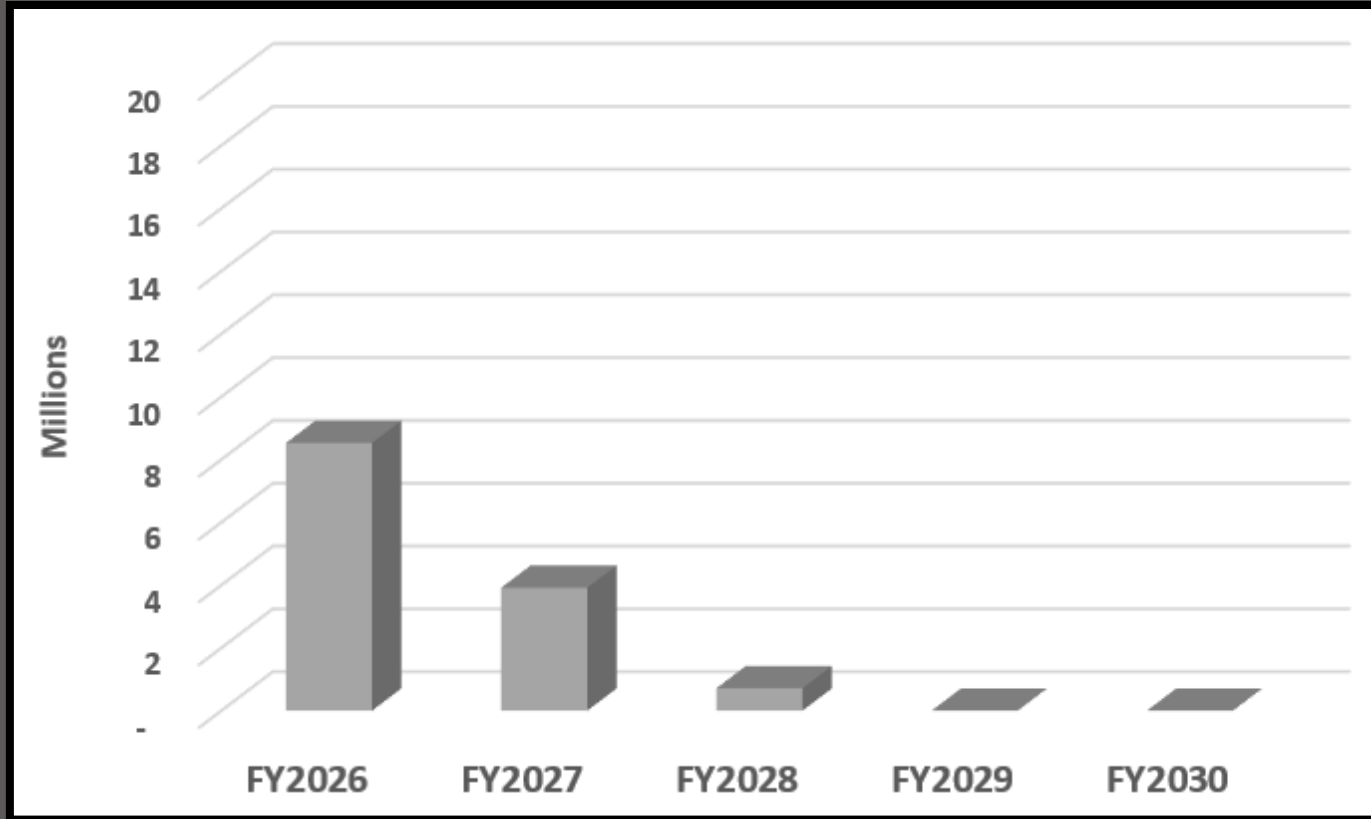
Capital Improvement Program General Government

Projects related to city operations & city staff. Includes major system installations/upgrades, municipal facilities and the surrounding areas.



Capital Improvement Program

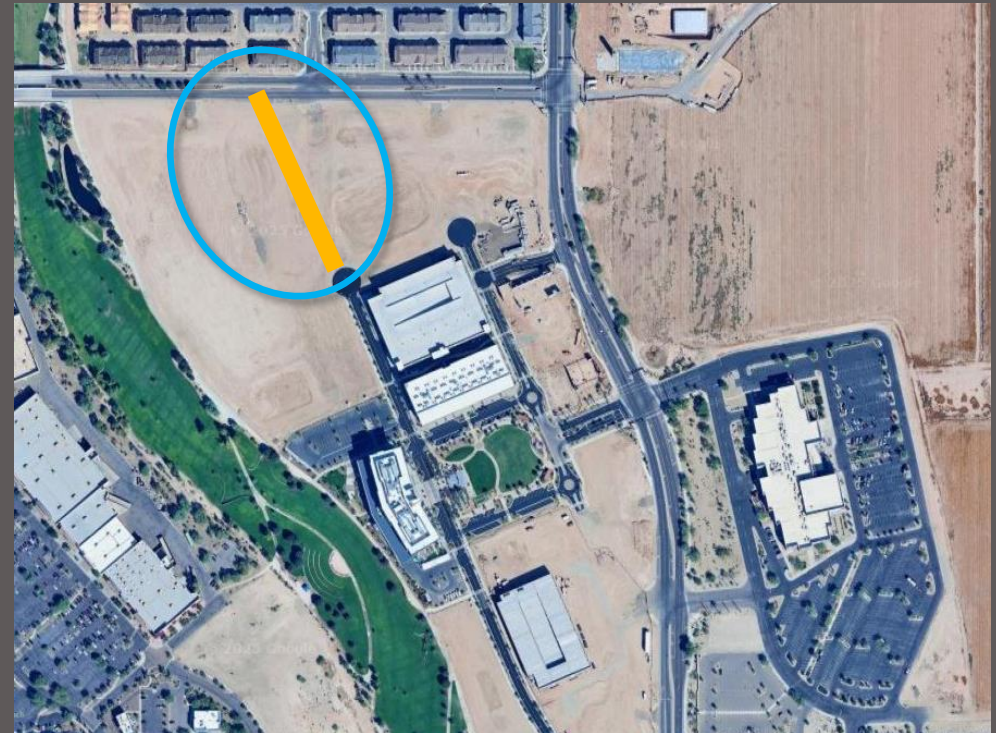
General Government: 5-Year CIP: \$13.2M



Capital Improvement Program **General Government- Key Projects**

Civic Square- Cul De Sac to Monte Vista Rd (CIP #42-26-496)

- Total Project Budget: \$3.2M
- Scheduled Completion: FY2027



Capital Improvement Program General Government- Key Projects

GSQ: Overflow Parking Lot (CIP #50-26-488)

- Total Project Budget: \$620k
- Scheduled Completion: FY2026



Capital Improvement Program **General Government- Key Projects**

Traffic Management Center: Remodel (CIP #42087)

- Total Project Budget: \$5.3M
- Scheduled Completion: FY2027





General Government CIP Questions?



Capital Improvement Program Parks & Ballpark

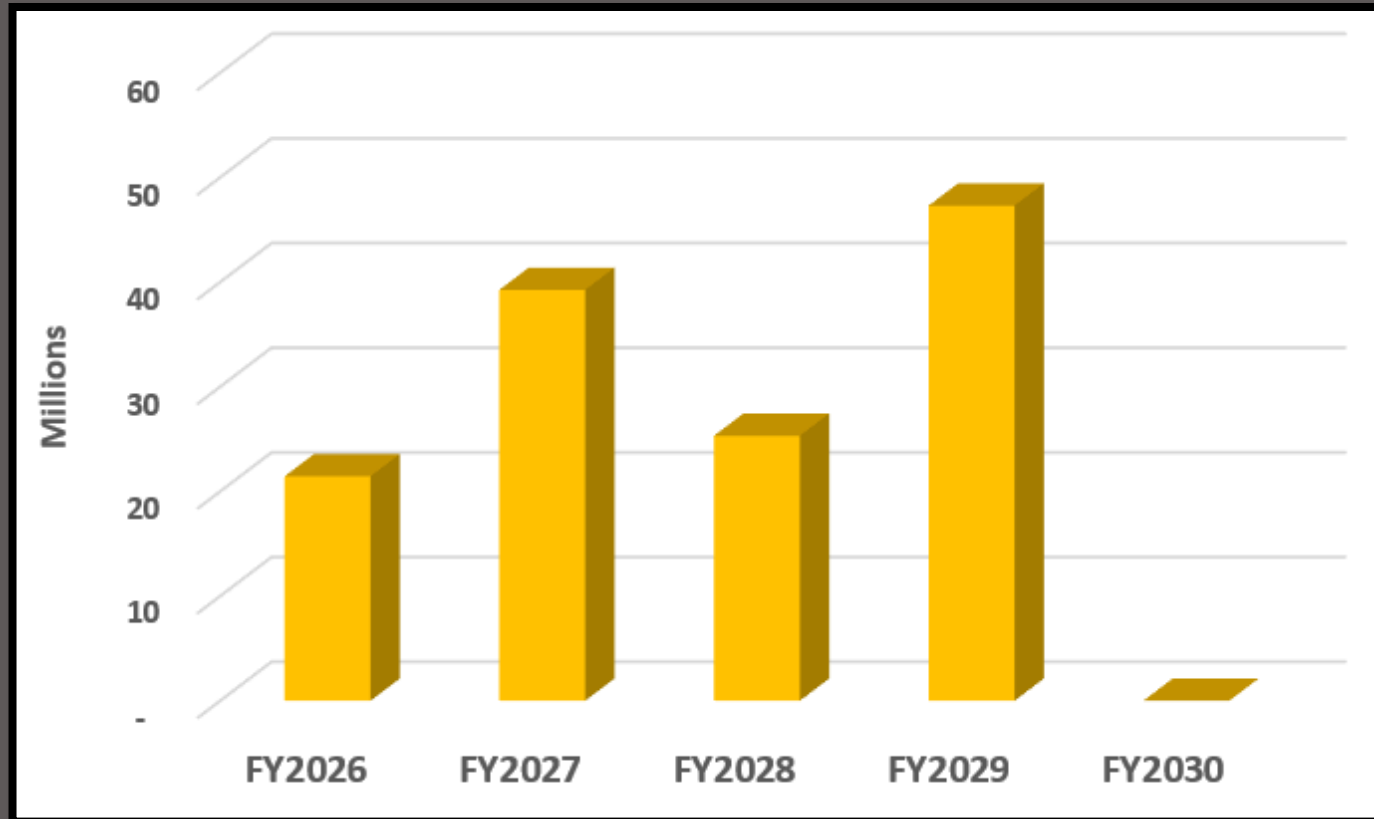
“Goodyear Parks and Recreation is responsible for operating & maintaining public parks and right-of-ways, arts and culture, recreation programs, and library and neighborhood services. The department also operates the Goodyear Ballpark and associated state-of-the-art baseball facilities”





Capital Improvement Program

Parks & Ballpark: 5-Year CIP: \$133.3M

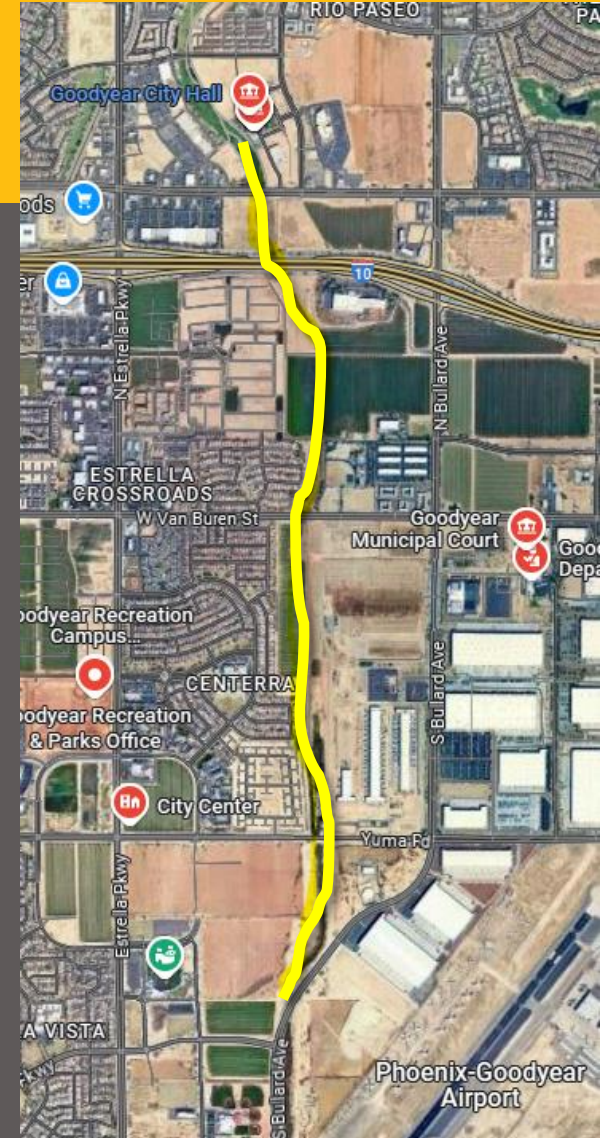




Capital Improvement Program Parks & Ballpark- Key Projects

Bullard Wash-Ballpark to McDowell Rd: Improvements (CIP #50059)

- Total Project Budget: \$32.3M
- Scheduled Completion: FY2028





Capital Improvement Program Parks & Ballpark- Key Projects

Goodyear Recreation Campus: Expansion Phase 2 (CIP #50-24-436)

- Total Project Budget: \$66.6M
- Scheduled Completion: FY2030





Capital Improvement Program Parks & Ballpark- Key Projects

Goodyear Community Park Improvements (CIP #50058)

- Total Project Budget: \$9.9M
- Scheduled Completion: FY2027



Capital Improvement Program Parks & Ballpark- Key Projects

Ballpark-Liner Spaces: Remodel (CIP #41-26-494)

- Total Project Budget: \$1.1M
- Scheduled Completion: FY2027



Parks & Ballpark CIP Questions?

Capital Improvement Program Public Safety

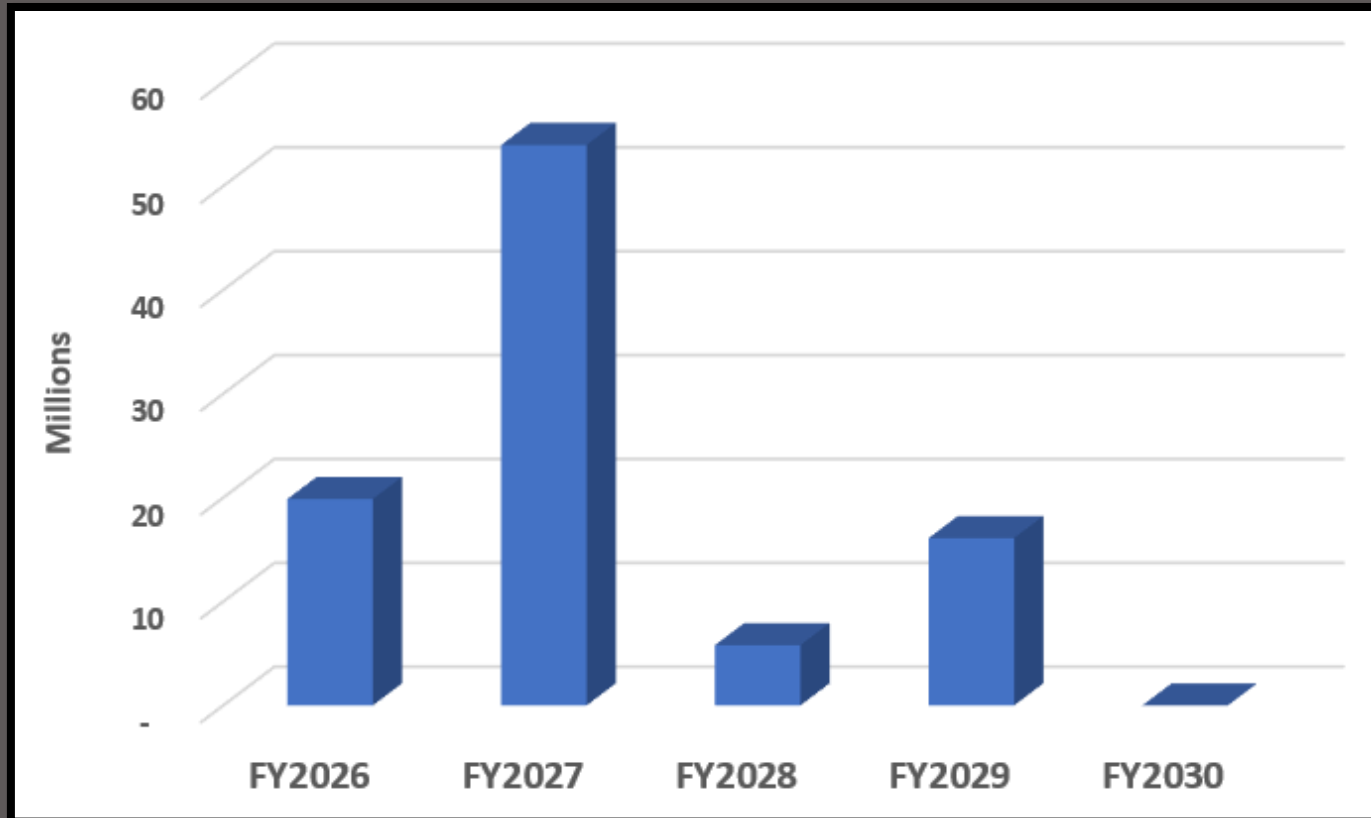
“Goodyear Public Safety takes pride in and is committed to providing excellent customer service & improving the quality of life in our community”





Capital Improvement Program

Public Safety: 5-Year CIP: \$95.7M



Capital Improvement Program Public Safety Key Projects

Municipal Operations Complex- Fire Resource Management Building: New Facility (CIP #30015)

- Total Project Budget: \$34.5M
- Scheduled Completion: FY2028



Capital Improvement Program Public Safety Key Projects

Fire Station 184: Remodel (CIP #30016)

- Total Project Budget: \$10.0M
- Scheduled Completion: FY2027

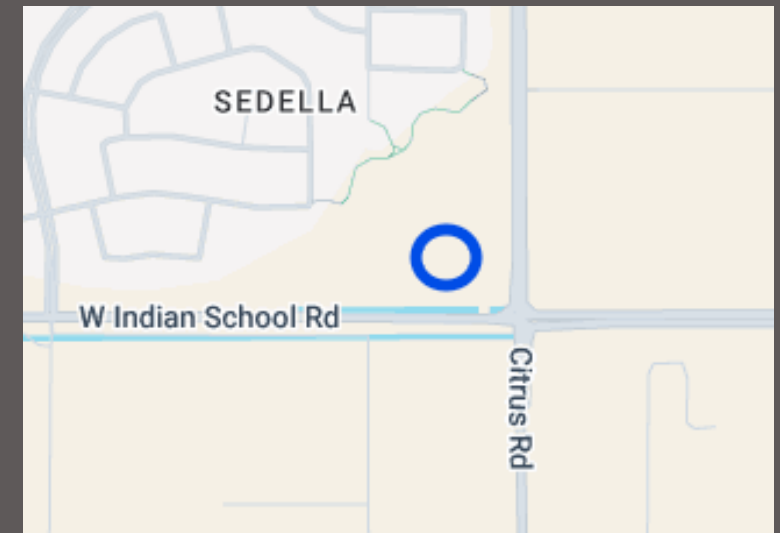




Capital Improvement Program Public Safety Key Projects

Fire Station 189: New Facility (CIP #30-22-130)

- Total Project Budget: \$25.2M
- Scheduled Completion: FY2029



Capital Improvement Program Public Safety Key Projects

Police Substation at Fire Station 188: New Facility (CIP #35-25-450)

- Total Project Budget: \$17.8M
- Scheduled Completion: FY2030



Capital Improvement Program Public Safety Key Projects

Real-time Intelligence & Tactical Center: Phase 1 (CIP #35-26-498)

- Total Project Budget: \$2.1M
- Scheduled Completion: FY2027



Public Safety CIP Questions?

