

Carryovers



FY2026 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover

Department	Project & Description	Revenue	Expenditure
Fire	30010 - Fire Station 182: Remodel		8,009,000
	30014 - Fire Station 187: Remodel		349,200
	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility		1,760,500
	30016 - Fire Station 184: Remodel		647,100
PD	35011 - GMC-Telecommunications Center: Remodel		1,592,000
DSD	40007 - Permitting System: Implementation		1,422,400
Engineering	42087 - Traffic Management Center: Remodel		138,600
	42013 - Camelback Rd & Perryville Rd: Intersection Improvement		347,300
	42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)		14,186,600
	42027 - Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement		7,652,700
	42037 - Yuma Rd: Canyon Trails Blvd to Sarival Rd		7,631,700
	42038 - Camelback Road - SR303 to 152nd Avenue		29,422,100
	42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge		2,083,200
	42048 - Sarival Rd: Yuma Rd to Elwood St		2,840,600
	42052 - Bullard Ave: Celebrate Life Way to Roosevelt St		508,600
	42058 - McDowell Rd: Litchfield Rd to Dysart Rd		11,372,100
	42061 - VanBuren St & 152nd Ave: Intersection Improvement		1,292,200
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North		806,000
	42077 - Estrella Pkwy & Ballpark Village Blvd: Intersection Improvement		1,155,200
	42078 - Bullard Ave & Yuma Rd: Intersection Improvement		1,217,900
	42079 - Estrella Pkwy & Calistoga Dr: Intersection Improvement		901,600
	42080 - Cotton Ln & Camelback Rd: Intersection Improvement		249,700
	42082 - Elliot Rd & San Gabriel Dr: Intersection Improvement		1,657,900
	42084 - Cotton Ln: Union Pacific Railroad to Elwood St		400,000
	42086 - Intelligent Transportation System Integration		1,253,800
	42088 - Dilemma Zone Advance Detection & ITS Upgrades		434,400
	42089 - Indian School Rd: Perryville Rd to Citrus Rd		3,684,400
	42090 - Litchfield Rd & MC 85: Intersection Improvement		334,800
	42091 - McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement		79,500
Parks	50048 - Ballpark: Seating Improvement		1,373,900
	50050 - Loma Linda Site Improvements		1,255,100
	50058 - Goodyear Community Park: Improvement		367,500
	50059 - Bullard Wash-Ballpark to McDowell Rd: Improvements		2,285,000
	50060 - MLB Ballpark Field Lighting Conversion		204,600
Public Works	60123 - Municipal Operations Complex: Field Staff Facility		2,500,000
	60119 - Municipal Operations Complex: Site Improvement		1,630,400
	60124 - GMC Building E: Remodel		3,025,700
Water Services	60034 - Brine Disposal: Pipeline		12,549,600
	60062 - Del Camino Lift Station: Force Main and Sewer Relocation		563,300
	60075 - Bullard Water Campus: Filter Replacement		489,100
	60077 - Rainbow Valley WRF: Expansion		42,138,700
	60093 - Goodyear WRF: Blower Replacement		589,400
	60101 - Site 21: Improvements & Expanded Capacity		375,000
	60103 - Corgett WRF: Clarifier Rehabilitation		3,031,800
	60109 - Goodyear WRF: Capacity Improvements		1,150,300
	60110 - Rainbow Valley WRF: Operational Improvement		8,110,500
	61004 - Site 13: Motor Control Center Replacement		776,900
	61006 - Goodyear WRF: Blower Replacement		611,000
	61013 - Perryville Grinder: Station Improvement		2,480,700
	61014 - Goodyear WRF: Expansion & Improvement		15,370,100
	61015 - Brine Disposal: PVNPGS Improvement		14,527,900
	61016 - Central Ave: Sewer Line & Lift Station Upgrade		592,500
		\$ -	\$ 219,430,100

FY2026 Tentative Budget
City of Goodyear, Arizona
Operating Carryover

Department	Carryover Description	Revenue	Expenditure
Mayor & Council	Discretionary Funds	-	29,800
City Manager's Office	Staffing & Professional Services	-	48,700
	Covid Response Funds	-	190,000
	Ecivis	-	5,000
	CDBG	178,100	248,900
Municipal Court	Staffing & Professional Services	-	29,400
	Covid Response Funds	-	293,200
City Clerk	Staffing & Professional Services	-	126,500
Finance	Staffing & Professional Services	-	25,000
	Technology, Equipment, & Supplies	-	128,900
	Grants & Reimbursements	-	12,843,000
HR	Staffing & Professional Services	-	8,800
IT	Staffing & Professional Services	-	52,300
	Technology, Equipment, & Supplies	-	93,900
Fire	Vehicles	-	1,148,400
	Supplies & Equipment	-	120,000
	Ambulance Staffing	-	735,000
	Overtime & Training Backfill	-	581,000
	Zoll Defibrillator	-	5,800
	Stryker Gurney & Auto Pulse	-	19,300
	Vacation & Sick Pay	-	131,200
	Special Event & Overtime	-	242,100
	Grants & Reimbursements	112,900	112,900
Police	Technology, Equipment, & Supplies	-	249,800
	GRIT Funding	-	160,000
	Grants & Reimbursements	777,600	788,900
	RICO Funds	93,800	93,800
	Special Event & Overtime	-	7,200
	Vehicles	-	243,200
	Staffing & Professional Services	-	31,500
	Operating Projects	-	150,600
DSD	Staffing & Professional Services	-	75,000
Economic Development	Covid Response Funds	-	44,200
	Staffing & Professional Services	-	47,100
	Grants & Reimbursements	-	175,000

**FY2026 Tentative Budget
City of Goodyear, Arizona
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
Engineering	Grants & Reimbursements	1,005,700	1,161,700
	Operating Projects	-	1,498,700
	Staffing & Professional Services	-	250,000
	Other	-	55,500
Parks & Recreation	Grants & Reimbursements	62,200	5,975,000
	Asset Replacements	-	3,699,600
	Vehicles	-	122,100
	Staffing & Professional Services	-	72,400
	Technology, Equipment, & Supplies	-	342,000
PublicWorks	Operating Projects	-	383,200
	Staffing & Professional Services	-	53,000
	Vehicles	-	9,416,100
	Technology, Equipment, & Supplies	-	44,000
	Asset Replacements	-	146,000
Water Services	Asset Replacements	-	2,343,900
	Vehicles	-	1,227,800
	Staffing & Professional Services	-	100,000
	Grants & Reimbursements	3,073,800	3,230,400
		\$ 5,304,100	\$ 49,406,800

City Schedules



CITY OF GOODYEAR
FY2026 TENTATIVE 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	\$ 261,357,100	\$ 243,190,100	\$ 11,080,900	\$ 515,628,100	\$ 194,633,500	\$ 140,898,600	\$ 43,822,400	\$ -	\$ 79,546,400	\$ 458,900,900	\$ 56,727,200	\$ 515,628,100	\$ -
Asset Management - Fire	2,019,400	-	1,300,000	3,319,400	841,000	-	105,000	-	2,373,400	3,319,400	-	3,319,400	0
Asset Management - Fleet	14,972,200	-	4,300,000	19,272,200	3,832,600	-	9,264,100	-	6,175,500	19,272,200	-	19,272,200	0
Asset Management - Parks	5,733,400	-	1,600,000	7,333,400	1,958,700	723,000	-	-	4,267,100	6,948,800	384,600	7,333,400	0
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	2,008,900	-	1,180,000	3,188,900	522,200	-	33,000	-	2,633,700	3,188,900	-	3,188,900	0
Asset Management - Technology	2,157,100	-	1,700,000	3,857,100	2,313,400	-	-	-	1,543,700	3,857,100	-	3,857,100	0
Asset Management - Facilities	4,702,000	-	2,000,000	6,702,000	1,031,400	-	146,000	-	5,524,600	6,702,000	-	6,702,000	0
TOTAL GENERAL FUNDS	\$ 293,755,100	\$ 244,492,500	\$ 25,823,700	\$ 564,071,300	\$ 209,123,400	\$ 141,621,600	\$ 53,400,100	\$ -	\$ 102,064,400	\$ 506,209,500	\$ 57,111,800	\$ 563,321,300	\$ 750,000
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ -	\$ 7,931,000	\$ 6,946,500	\$ 14,877,500	\$ 11,863,300	\$ -	\$ 3,014,200	\$ -	\$ -	\$ 14,877,500	\$ -	\$ 14,877,500	\$ -
Arizona Lottery Funds	-	250,000	-	250,000	61,400	-	-	-	188,600	250,000	-	250,000	0
Park and Ride Marquee	-	125,600	2,370,400	2,496,000	2,496,000	-	-	-	-	2,496,000	-	2,496,000	0
Court Enhancement Fund	466,700	126,300	-	593,000	59,600	-	95,500	-	437,900	593,000	-	593,000	0
Fill the Gap	104,700	13,100	-	117,800	26,700	-	-	-	91,100	117,800	-	117,800	0
Judicial Collection Enhancement Fund (JCEF)	189,300	20,200	-	209,500	32,900	-	-	-	176,600	209,500	-	209,500	0
Impound Fund	430,200	140,000	-	570,200	28,800	-	-	-	541,400	570,200	-	570,200	0
AZ Smart & Safe	-	790,400	-	790,400	-	-	-	-	-	-	790,400	790,400	0
Opioid Settlement	642,100	225,000	-	867,100	100,000	-	56,400	-	710,700	867,100	-	867,100	0
Officer Safety Equipment	2,800	17,200	-	20,000	20,000	-	-	-	-	20,000	-	20,000	0
Ambulance	-	1,314,700	6,135,900	7,450,600	4,083,600	-	3,367,000	-	-	7,450,600	-	7,450,600	0
Ballpark Operating	-	4,646,100	22,898,800	27,544,900	7,789,100	3,618,600	1,137,000	15,000,200	-	27,544,900	-	27,544,900	0
Ballpark Capital Replacement Fund	3,980,900	430,000	490,000	4,900,900	1,205,000	1,373,900	1,211,300	-	1,110,700	4,900,900	-	4,900,900	0
Prop 302 Funds (Tourism)	-	252,500	-	252,500	252,500	-	-	-	-	252,500	-	252,500	0
CDBG Entitlement	70,800	996,900	-	1,067,700	426,600	-	641,100	-	-	1,067,700	-	1,067,700	0
Miscellaneous Grants	677,500	4,757,600	-	5,435,100	117,600	-	5,269,500	-	-	5,387,100	-	5,387,100	48,000
TOTAL SPECIAL REVENUE	\$ 6,565,000	\$ 22,036,600	\$ 38,841,600	\$ 67,443,200	\$ 28,563,100	\$ 4,992,500	\$ 14,792,000	\$ 15,000,200	\$ 3,257,000	\$ 66,604,800	\$ 790,400	\$ 67,395,200	\$ 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	\$ 26,177,000	\$ 45,296,200	\$ 4,269,100	\$ 75,742,300	\$ 34,547,400	\$ 1,641,000	\$ 3,882,400	\$ 11,138,700	\$ 6,794,500	\$ 58,004,000	\$ 5,058,800	\$ 63,062,800	\$ 12,679,500
Wastewater Operating	35,481,000	75,070,900	810,600	111,362,500	17,429,400	47,697,400	4,229,400	5,470,200	4,338,200	79,164,600	14,008,500	93,173,100	18,189,400
Solid Waste Operating	5,222,800	10,581,500	-	15,804,300	10,368,600	-	209,300	-	1,587,300	12,165,200	988,600	13,153,800	2,650,500
TOTAL ENTERPRISE FUNDS	\$ 66,880,800	\$ 130,948,600	\$ 5,079,700	\$ 202,909,100	\$ 62,345,400	\$ 49,338,400	\$ 8,321,100	\$ 16,608,900	\$ 12,720,000	\$ 149,333,800	\$ 20,055,900	\$ 169,389,700	\$ 33,519,400
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ 9,703,200	\$ 100,000,000	\$ -	\$ 109,703,200	\$ -	\$ 103,777,600	\$ -	\$ 1,000,000	\$ -	\$ 104,777,600	\$ -	\$ 104,777,600	\$ 4,925,600
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	0
Construction Sales Tax - Dedicated	60,054,600	13,128,400	-	73,183,000	2,055,100	7,533,000	152,000	-	-	9,740,100	68,685,900	78,426,000	(5,243,000)
Non-Utility Impact Fees	70,037,700	13,517,400	68,685,900	152,241,000	259,800	94,706,500	2,508,000	-	-	97,474,300	-	97,474,300	54,766,700
Utility Impact Fees	80,043,600	25,879,400	10,150,000	116,073,000	2,234,400	56,133,600	-	-	-	58,368,000	5,079,700	63,447,700	52,625,300
Water & Wastewater Bonds	47,663,500	96,838,900	-	144,502,400	-	139,268,500	-	968,500	-	140,237,000	-	140,237,000	4,265,400
TOTAL CAPITAL FUNDS	\$ 267,502,600	\$ 264,364,100	\$ 78,835,900	\$ 610,702,600	\$ 4,549,300	\$ 401,419,200	\$ 2,660,000	\$ 1,968,500	\$ 15,000,000	\$ 425,597,000	\$ 73,765,600	\$ 499,362,600	\$ 111,340,000
Community Facilities Districts													
Trust Funds	\$ 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	\$ -
Self Insurance Trust Fund	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	-
Retiree Healthcare Fund PLACEHOLDER	3,399,400	-	3,142,800	6,542,200	-	-	-	-	6,185,100	6,542,200	357,100	6,542,200	-
Volunteer Fire Fighter Trust Fund	361,700	-	-	361,700	361,700	-	-	-	-	361,700	-	361,700	-
Donation Trust Funds	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	\$ 660,979,800	\$ 734,918,700	\$ 152,098,300	\$ 1,547,996,800	\$ 345,688,200	\$ 597,371,700	\$ 79,360,200	\$ 72,494,400	\$ 145,789,000	\$ 1,240,703,500	\$ 152,098,300	\$ 1,392,801,800	\$ 155,195,000

CITY OF GOODYEAR
FY2026 TENTATIVE 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	43,200	\$ 93,800
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	\$ 53,710,900	\$ 31,968,500
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	\$ 255,761,800	\$ 244,492,500

CITY OF GOODYEAR
FY2026 TENTATIVE 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	169,200	996,900
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	4,109,500	4,757,600
TOTAL SPECIAL REVENUE	\$ 17,180,506	\$ 15,861,400	\$ 19,690,600	\$ 22,036,600
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 TENTATIVE 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	\$ 542,767,900	\$ 734,918,700

CITY OF GOODYEAR
FY2026 TENTATIVE 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	\$ 451,300	\$ -	\$ 451,300
Total Mayor and City Council	\$ 342,264	\$ 400,400	\$ 451,300	\$ -	\$ 451,300
CITY MANAGER					
City Managers Office	\$ 3,438,418	\$ 4,290,900	\$ 4,002,600	\$ 10,000	\$ 4,012,600
Internal Audit	-	-	-	260,000	260,000
1-Time & Capital Projects	390,957	2,073,400	243,700	183,600	427,300
Total City Manager	\$ 3,829,374	\$ 6,364,300	\$ 4,246,300	\$ 453,600	\$ 4,699,900
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	322,600	15,500	338,100
Total Municipal Court	\$ 1,920,900	\$ 3,028,900	\$ 3,098,900	\$ 361,600	\$ 3,460,500
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	126,500	-	126,500
Total City Clerk	\$ 1,034,713	\$ 1,292,700	\$ 1,156,400	\$ -	\$ 1,156,400
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	23,086,900	120,000	23,206,900
Total Finance	\$ 18,984,276	\$ 21,150,300	\$ 29,178,700	\$ 263,000	\$ 29,441,700
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	8,800	115,000	123,800
Total Human Resources	\$ 3,729,789	\$ 4,254,300	\$ 4,175,800	\$ 634,700	\$ 4,810,500

CITY OF GOODYEAR
FY2026 TENTATIVE 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	212,900	2,309,600
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	187,300	6,838,600
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	146,200	919,100	1,065,300
Total Information Technology	\$ 10,169,632	\$ 11,970,900	\$ 13,033,300	\$ 1,608,200	\$ 14,641,500
DIGITAL COMMUNICATIONS					
Administration	\$ 1,584,561	\$ 1,948,600	\$ 2,733,600	\$ 7,000	\$ 2,740,600
1-Time & Capital Projects	79,116	26,200	-	39,000	39,000
Total Digital Communications	\$ 1,663,678	\$ 1,974,800	\$ 2,733,600	\$ 46,000	\$ 2,779,600
FIRE DEPARTMENT					
Administration	\$ 966,200	\$ 1,015,500	\$ 1,097,300	\$ -	\$ 1,097,300
Ambulance	26,897,309	25,008,700	30,652,300	267,200	30,919,500
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	17,832,600	818,400	18,651,000
Total Fire Department	\$ 34,770,437	\$ 40,336,800	\$ 53,631,000	\$ 1,208,500	\$ 54,839,500
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	225,900	4,187,200
Field Operations	15,026,154	16,399,600	19,727,500	1,916,600	21,644,100
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	202,600	2,053,400
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	3,912,800	1,455,800	5,368,600
Total Police Department	\$ 45,054,397	\$ 48,999,900	\$ 56,242,400	\$ 5,187,900	\$ 61,430,300

CITY OF GOODYEAR
FY2026 TENTATIVE 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	1,497,400	2,066,400	3,563,800
Total Development Services	\$ 11,536,375	\$ 14,316,900	\$ 12,309,600	\$ 2,820,600	\$ 15,130,200
ECONOMIC DEVELOPMENT					
Administration	\$ 1,800,467	\$ 2,115,900	\$ 1,880,700	\$ -	\$ 1,880,700
1-Time & Capital Projects	754,036	1,965,000	2,969,700	200,000	3,169,700
Total Economic Development	\$ 2,554,503	\$ 4,080,900	\$ 4,850,400	\$ 200,000	\$ 5,050,400
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	92,785,700	646,000	93,431,700
Total Engineering	\$ 10,479,658	\$ 56,856,700	\$ 94,696,600	\$ 953,400	\$ 95,650,000
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	31,742,300	1,944,700	33,687,000
Total Parks & Recreation	\$ 22,996,185	\$ 33,411,700	\$ 55,690,700	\$ 2,296,000	\$ 57,986,700
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	9,361,300	601,000	9,962,300
Total Public Works	\$ 12,325,908	\$ 17,733,100	\$ 15,702,900	\$ 703,900	\$ 16,406,800

CITY OF GOODYEAR
FY2026 TENTATIVE 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
CMO Ongoing Contingency	-	269,500	250,000	-	250,000
CMO 1-Time Contingency	-	222,200	350,000	-	350,000
Mayor & Council Special Projects	-	100,000	100,000	-	100,000
Contingency & Reserves		76,477,200	78,846,400	377,300	\$ 79,223,700
Total Non-Departmental	\$ 2,993,399	\$ 80,568,900	\$ 84,449,800	\$ 377,300	\$ 84,827,100
Sub-Total General Fund	\$ 189,305,738	\$ 352,372,300	\$ 441,656,200	\$ 17,244,700	\$ 458,900,900
ASSET MANAGEMENT & RISK RESERVE					
Fire Asset Management	\$ 175,288	\$ 2,491,700	\$ 3,319,400	\$ -	\$ 3,319,400
Fleet Asset Management	4,333,791	16,275,800	19,272,200	-	19,272,200
Parks Asset Management	1,574,573	7,649,300	6,948,800	-	6,948,800
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	3,188,900	-	3,188,900
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	6,702,000	-	6,702,000
Total AM & Risk Reserve Funds	\$ 12,337,553	\$ 43,098,100	\$ 47,279,000	\$ 29,600	\$ 47,308,600
TOTAL GENERAL FUNDS	\$ 201,643,290	\$ 395,470,400	\$ 488,935,200	\$ 17,274,300	\$ 506,209,500
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund (HURF)	\$ 7,674,647	\$ 13,672,400	\$ 12,494,300	\$ 2,383,200	\$ 14,877,500
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	867,100	-	867,100
Officer Safety Equipment	56,112	46,300	20,000	-	20,000
Ambulance	1,369,561	6,198,400	4,997,200	2,453,400	7,450,600
Ballpark Operating	17,814,060	20,353,200	27,007,300	537,600	27,544,900
Ballpark Capital Replacement Fund	1,746,264	3,945,200	4,410,900	490,000	4,900,900
Prop 302 Funds (Tourism)	288,592	300,000	252,500	-	252,500
CBDG Entitlement	465,227	739,400	1,067,700	-	1,067,700
Miscellaneous Grants	1,048,156	9,482,400	5,387,100	-	5,387,100
TOTAL SPECIAL REVENUE FUNDS	\$ 32,136,747	\$ 57,892,300	\$ 60,645,100	\$ 5,959,700	\$ 66,604,800

CITY OF GOODYEAR
FY2026 TENTATIVE 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	2,429,900	1,538,300	3,968,200
Asset Management	-	3,058,900	7,297,900	-	7,297,900
Total Water Fund	\$ 37,395,186	\$ 51,457,000	\$ 55,840,200	\$ 2,163,800	\$ 58,004,000
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	48,060,000	487,400	48,547,400
Asset Management	-	5,392,200	3,810,600	-	3,810,600
Total Wastewater Fund	\$ 9,140,845	\$ 43,626,400	\$ 77,198,300	\$ 1,966,300	\$ 79,164,600
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	1,104,500	-	1,104,500
Total Solid Waste Fund	\$ 7,738,750	\$ 11,013,700	\$ 12,042,900	\$ 122,300	\$ 12,165,200
TOTAL ENTERPRISE FUNDS	\$ 54,274,781	\$ 106,097,100	\$ 145,081,400	\$ 4,252,400	\$ 149,333,800
CAPITAL FUNDS					
GO BONDS					
2019 GO Bonds	\$ 3,013,645	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	1,919,636	10,717,700	10,472,400	-	10,472,400
2025 GO Bond	-	20,463,900	94,305,200	-	94,305,200
Total GO Bond Funds	\$ 4,933,281	\$ 31,181,600	\$ 104,777,600	\$ -	\$ 104,777,600
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	660,100	2,280,000	2,940,100
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	36,982,100	-	36,982,100
DIF - Streets South FY24	-	14,657,000	53,855,000	-	53,855,000
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	\$ 95,194,300	\$ 2,280,000	\$ 97,474,300

CITY OF GOODYEAR
FY2026 TENTATIVE 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	16,384,600	-	16,384,600
DIF - WasteWater South 24	-	29,995,500	39,831,100	-	39,831,100
Total Utility Impact Fee Funds	\$ 6,549,004	\$ 38,008,300	\$ 58,368,000	\$ -	\$ 58,368,000
WATER & WASTEWATER BONDS					
Water Bond FY2025	\$ -	\$ 29,485,800	\$ 27,077,500	\$ -	\$ 27,077,500
Water Bond FY2026	-	-	8,484,300	-	8,484,300
Wastewater Bond FY2025	1,351,215	23,307,400	20,586,000	-	20,586,000
Wastewater Bond FY2026	-	-	84,089,200	-	84,089,200
FY2023 Wastewater Bond	-	-	-	-	-
Total Water & Wastewater Bond Funds	\$ 1,351,215	\$ 52,793,200	\$ 140,237,000	\$ -	\$ 140,237,000
OTHER CAPITAL					
Budget Authority	-	22,853,200	15,000,000	-	15,000,000
Construction Sales Tax - Dedicated	744,257	2,207,100	9,740,100	-	9,740,100
Total Other Capital Funds	\$ 744,257	\$ 25,060,300	\$ 24,740,100	\$ -	\$ 24,740,100
TOTAL CAPITAL FUNDS	\$ 29,218,355	\$ 190,739,000	\$ 423,317,000	\$ 2,280,000	\$ 425,597,000
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	\$1,210,750,100	\$ 29,953,400	\$ 1,240,703,500

CITY OF GOODYEAR
FY2026 TENTATIVE 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 TENTATIVE 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
Chief of Staff	-	-	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	-	19.00	-	19.00
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.00	1.00	-	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
Assistant City Attorney	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 TENTATIVE 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 TENTATIVE 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	4.00	5.00	-	5.00
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 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
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 TENTATIVE 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	2.00	8.00	-	8.00
Police Sergeant	11.00	11.00	(2.00)	9.00	2.00	11.00
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 TENTATIVE 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	(1.00)	1.00	-	1.00
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	(3.00)	9.00	-	9.00

CITY OF GOODYEAR
FY2026 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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 Compliance 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 TENTATIVE 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
Senior Water Quality Technician	-	-	1.00	1.00	-	1.00
Business Analyst	1.00	1.00	(1.00)	-	-	-
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	1.00	-	1.00	-	1.00
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 TENTATIVE 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	19.00	-	19.00
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	9.00	-	9.00
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 TENTATIVE 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	\$ 34,660,000
General Fund One-Time	269,400	12,445,800	59,100,000	8,852,000	384,600	22,067,200
General Fund	\$ 9,525,600	\$ 47,365,400	\$ 68,571,500	\$ 98,591,300	\$ 11,080,900	\$ 56,727,200
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	\$ 99,314,300	\$ 25,823,700	\$ 57,111,800
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 5,894,700	\$ -	\$ 3,478,300	\$ -	\$ 6,946,500	\$ -
Park and Ride Marquee	74,200	-	189,200	-	2,370,400	-
AZ Smart & Safe	-	560,000	-	775,300	-	790,400
Ambulance	5,477,400	-	3,604,700	-	6,135,900	-
Ballpark Operating	16,462,000	-	14,608,000	-	22,898,800	-
Ballpark Capital Replacement Fund	350,000	-	-	-	490,000	-
TOTAL SPECIAL REVENUE FUNDS	\$ 28,258,300	\$ 560,000	\$ 21,880,200	\$ 775,300	\$ 38,841,600	\$ 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 TENTATIVE 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	\$ 251,649,000	\$ 251,649,000	\$ 152,098,300	\$ 152,098,300

CITY OF GOODYEAR
FY2026 TENTATIVE 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 TENTATIVE 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	-	-	-	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 policies, 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	-	-	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	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	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 *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. 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	-	-	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
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. 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 position 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
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Digital Communication											
1. 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 information and safety campaigns for the city's public safety departments, as well as provide communications support for additional city departments.	Safe and Vibrant Community	Update City Website	33,000	125,000	-	-	33,000	125,000	-	-
2. Digital Communications Specialist		-	-	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 make automatic in-line fire pump repairs.	-	-	113,000	73,400	1.00	-	113,000	73,400	1.00	-
7. Zoll AutoPulse NXT Devices & Warranty	Purchase automatic in-line fire pump repairs and 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 *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
9. 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	-	-	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. <u>Recommendation: Fund ongoing personnel costs for 6 months.</u>	-	-	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	-	-	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
*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
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	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	-	-	132,800	22,800	1.00	-	132,800	22,800	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
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	-	-	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	-

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
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											
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	-	-	-	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
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. 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 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.	-	-	112,300	3,600	1.00	-	112,300	3,600	1.00	-
4. Management Assistant (1 FTE)	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.	-	-	136,300	4,300	1.00	-	136,300	4,300	1.00	-
5. Temporary Administrative Assistant		-	-	-	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
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
7. 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	-	-	-	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	-	-

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
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
*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
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	-	-	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)	The 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. AQUA - 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
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
13. 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	-	-	-	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	-	-

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
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
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
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 ET 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	-	-	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	-	-	-	201,000	-	-	-	201,000	-	-
5. Bridge Maintenance Pilot Program	PWD's Streets Division is requesting 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 allow for sealing 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
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
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	-	-	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	-	-	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 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
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
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	-	-	-

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
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	-

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. 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	-	-

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
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	-

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
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	-

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
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	-	-

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
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	-

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
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	-

State Forms



City/Town of Goodyear
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026

Fiscal year	S c h		Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds	Total all funds
2025 Adopted/adjusted budgeted expenditures/expenses*	E	1	395,862,500	57,906,300	17,031,800	190,247,900	50,866,000	106,182,100	0	818,096,600
2025 Actual expenditures/expenses**	E	2	199,160,300	42,730,600	15,006,400	34,548,100	28,213,700	69,629,700	0	389,288,800
2026 Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	225,124,900	7,798,400	745,500	146,989,700	17,579,700	51,222,400	0	449,460,600
2026 Primary property tax levy	B	4	16,503,128							16,503,128
2026 Secondary property tax levy	B	5			14,222,200					14,222,200
2026 Estimated revenues other than property taxes	C	6	227,989,300	22,036,600	3,808,600	264,364,100	55,046,100	130,948,600	0	704,193,300
2026 Other financing sources	D	7	0	0	0	0	0	0	0	0
2026 Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2026 Interfund transfers in	D	9	25,823,700	38,841,600	0	78,835,900	3,517,400	5,079,700	0	152,098,300
2026 Interfund Transfers (out)	D	10	57,111,800	790,400	0	73,765,600	374,600	20,055,900	0	152,098,300
2026 Line 11: Reduction for fund balance reserved for future budget year expenditures										
Maintained for future debt retirement		11								0
Maintained for future capital projects										0
Maintained for future financial stability										0
2026 Total financial resources available		12	438,329,228	67,886,200	18,776,300	416,424,100	75,768,600	167,194,800	0	1,184,379,228
2026 Budgeted expenditures/expenses	E	13	506,209,500	66,604,800	11,532,700	425,597,000	81,425,700	149,333,800	0	1,240,703,500

Expenditure limitation comparison

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

	2025	2026
1	\$ 818,096,600	\$ 1,240,703,500
2		
3	818,096,600	1,240,703,500
4	218,412,200	689,455,288
5	\$ 599,684,400	\$ 551,248,212
6	\$ 675,302,201	\$ 723,162,969

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

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

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

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

City/Town of Goodyear
Tax levy and tax rate information
Fiscal year 2026

	<u>2025</u>	<u>2026</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 15,140,885	\$ 16,503,128
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 15,140,885	\$ 16,503,128
Property tax judgment		
B. Secondary property taxes	13,237,000	14,222,200
Property tax judgment		
C. Total property tax levy amounts	\$ 28,377,885	\$ 30,725,328
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies	\$	
(3) Total primary property taxes	\$	
B. Secondary property taxes		
(1) Current year's levy	\$ 13,237,000	
(2) Prior years' levies	\$	
(3) Total secondary property taxes	\$ 13,237,000	
C. Total property taxes collected	\$ 13,237,000	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.9257	0.9319
Property tax judgment		
(2) Secondary property tax rate	0.8093	0.8031
Property tax judgment		
(3) Total city/town tax rate	1.7350	1.7350
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City/Town of Goodyear
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local taxes			
Sales	\$ 107,114,800	\$ 109,337,600	\$ 137,599,000
Construction	7,200,000	41,026,400	7,200,000
Franchise	5,390,400	6,620,000	7,080,000
Licenses and permits			
License and Registration	\$ 379,400	\$ 332,500	\$ 366,000
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 22,195,300	\$ 23,783,000	\$ 22,247,100
Auto Lieu (VLT)	4,837,700	5,200,000	5,382,000
State Shared Sales Tax	16,366,700	16,893,000	18,353,000
Charges for services			
General Government-Reimbursements	\$ 39,500	\$ 43,200	\$ 93,800
Arizona Tourism Reimbursement	2,997,000	2,997,000	6,166,100
Rentals	511,000	542,200	567,900
Parks, Recreation and Aquatics	1,883,500	2,170,000	2,191,700
Development Related	10,357,200	22,500,000	11,566,400
Fines and forfeits			
Fines	\$ 923,100	\$ 1,050,000	\$ 1,081,500
Interest on investments			
Investment Income	\$ 3,752,000	\$ 6,424,900	\$ 5,317,400
Miscellaneous			
Miscellaneous Revenue	\$ 1,452,500	\$ 1,824,200	\$ 1,475,000
Other	(1,400,000)	(1,400,000)	
Risk Reserve	1,003,600	1,276,900	1,302,400
Total General Fund	\$ 185,003,700	\$ 240,620,900	\$ 227,989,300

Special revenue funds

Ballpark Operating	\$ 3,712,500	\$ 4,600,000	\$ 4,646,000
Ballpark Capital Replacement Fund	115,000	430,000	430,000
Highway User Revenue Fund (HURF)	7,407,400	7,700,000	7,931,000
Impound Fund	100,000	140,000	140,000
Arizona Lottery Funds (ALF)	250,000	250,000	250,000
Park and Ride Marquee Fund	114,800	121,900	125,600
AZ Smart & Safe Fund	560,000	775,000	790,500
Court Enhancement Fund	80,000	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	13,500	20,000	20,200
Fill the Gap	6,000	13,000	13,100
Officer Safety Equipment	20,000	17,000	17,200
CBDG Entitlement	825,800	169,200	996,900

City/Town of Goodyear
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Prop 302	300,000	250,000	252,500
Ambulance	721,000	745,000	1,314,700
Miscellaneous Grants	1,558,500	4,109,500	4,757,600
Opioid Settlement Fund	76,900	225,000	225,000
Total special revenue funds	\$ 15,861,400	\$ 19,690,600	\$ 22,036,600
Debt service funds			
McDowell Improvement District	\$ 3,804,900	\$ 3,801,300	\$ 3,808,600
Total debt service funds	\$ 3,804,900	\$ 3,801,300	\$ 3,808,600
Capital projects funds			
Budget Authority	\$ 15,000,000	\$	\$ 15,000,000
G.O. Bonds	104,716,500		100,000,000
Enterprise Capital - Wastewater Bonds	23,772,000	30,805,700	88,317,100
	\$ 143,488,500	\$ 30,805,700	\$ 203,317,100
Enterprise Capital - Water Bonds	\$ 31,194,300	\$ 31,194,300	\$ 8,521,800
Non-Utility Impact Fees	18,415,300	29,348,000	26,645,800
Utility Impact Fees	42,660,000	24,647,000	25,879,400
	\$ 92,269,600	\$ 85,189,300	\$ 61,047,000
Total capital projects funds	\$ 235,758,100	\$ 115,995,000	\$ 264,364,100
Enterprise funds			
Water	\$ 39,259,100	\$ 42,524,500	\$ 45,296,200
Wastewater	24,445,000	53,230,400	75,070,900
Solid Waste	9,867,200	9,850,000	10,581,500
	\$ 73,571,300	\$ 105,604,900	\$ 130,948,600
Total enterprise funds	\$ 73,571,300	\$ 105,604,900	\$ 130,948,600
CFD & Trust Funds			
Community Facilities Districts	\$ 12,524,600	\$ 12,524,800	\$ 35,479,200
Trust Funds	17,179,700	16,282,200	19,566,900
Total CFD & Trust funds	\$ 29,704,300	\$ 28,807,000	\$ 55,046,100
Total all funds	\$ 543,703,700	\$ 514,519,700	\$ 704,193,300

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

City/Town of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 11,080,900	56,727,200
Risk Reserve			2,662,800	
Asset Management Reserve			12,080,000	384,600
Total General Fund	\$	\$	\$ 25,823,700	\$ 57,111,800
Special revenue funds				
Highway User Revenue Fund (HURF)	\$	\$	\$ 6,946,500	\$
Park and Ride Marquee			2,370,400	
AZ Smart & Safe				790,400
Ambulance			6,135,900	
Ballpark Operating			22,898,800	
Ballpark Capital Replacement Fund			490,000	
Total special revenue funds	\$	\$	\$ 38,841,600	\$ 790,400
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Non-Utility Impact Fees	\$	\$	\$ 68,685,900	\$
Construction Sales Tax				68,685,900
Utility Impact Fees			10,150,000	5,079,700
Total capital projects funds	\$	\$	\$ 78,835,900	\$ 73,765,600
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
	\$	\$	\$ 5,079,700	\$ 20,055,900
Total enterprise funds	\$	\$	\$ 5,079,700	\$ 20,055,900
CFD & Trust Funds				
CFD & Trust Funds	\$	\$	\$ 3,517,400	374,600
Total CFD & Trust Funds	\$	\$	\$ 3,517,400	\$ 374,600
Total all funds	\$	\$	\$ 152,098,300	\$ 152,098,300

City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2025	2025	2025	2026
General Fund				
Mayor and Council	\$ 495,400	\$ 24,500	\$ 472,900	\$ 451,300
City Manager	6,327,800	36,500	4,501,900	4,699,900
Legal Services	3,217,600	(199,800)	3,034,400	3,100,300
Municipal Court	2,977,500	51,400	2,423,500	3,460,500
City Clerk	1,292,700		1,009,400	1,156,400
Finance	21,191,800	(16,500)	7,886,900	29,441,700
Human Services	4,287,800	(33,500)	4,072,600	4,810,500
Information Technology	12,233,000	(262,100)	11,389,700	14,641,500
Digital Communications	1,893,100	81,700	1,827,000	2,779,600
Fire	41,028,500	(691,700)	33,350,800	54,839,500
Police	50,201,400	(1,121,500)	45,220,900	61,430,300
Development Services	12,619,100	1,697,800	12,193,300	15,130,200
Economic Development	4,034,500	46,400	3,721,700	5,050,400
Engineering	53,457,700	3,399,000	11,255,700	95,650,000
Parks & Recreation	37,988,000	(4,289,200)	28,000,800	57,986,700
Public Works	20,161,500	(2,428,400)	9,503,700	16,406,800
Water Services	2,616,700	(3,700)	2,558,500	3,038,200
Debt Service				
Non-Departmental	3,500,000		4,100,000	84,827,100
Contingency & Reserves	80,096,700	(3,147,300)		
Fire Asset Management	2,488,700	3,000	484,100	3,319,400
Fleet Asset Management	16,229,800	46,000	3,080,200	19,272,200
Parks Asset Management	6,926,300	723,000	1,008,100	6,948,800
Risk Reserve	3,805,800		3,805,800	4,020,200
Traffic Signals Asset Management	3,201,300		1,392,000	3,188,900
Technology Asset Management	3,360,400		1,201,500	3,857,100
Facilities Asset Management	6,313,800		1,664,900	6,702,000
Total General Fund	\$ 401,946,900	\$ (6,084,400)	\$ 199,160,300	\$ 506,209,500
Special revenue funds				
Highway User Revenue Fund (HURF)	\$ 13,413,800	\$ 258,600	\$ 12,773,900	\$ 14,877,500
Arizona Lottery Funds	719,200	34,000	753,700	250,000
Park and Ride Marquee	979,800	11,600	905,200	2,496,000
Court Enhancement Fund	447,500		54,400	593,000
Fill the Gap	91,100			117,800
Judicial Collection Enhancement Fund (JCEF)	176,600			209,500
Impound Fund	392,400		28,800	570,200
AZ Smart & Safe	200			
Opioid Settlement	246,200	56,400	20,500	867,100
Officer Safety Equipment	46,300		46,300	20,000
Ambulance	6,198,400		4,756,400	7,450,600
Ballpark Operating	20,400,200	(47,000)	19,208,000	27,544,900
Ballpark Capital Replacement Fund	4,757,100	(811,900)	434,100	4,900,900
Prop 302 Funds (Tourism)	300,000		170,900	252,500
American Rescue Plan				
CBDG Entitlement	825,800	(86,400)	98,400	1,067,700
Miscellaneous Grants	2,352,000	7,144,400	3,480,000	5,387,100
Total special revenue funds	\$ 51,346,600	\$ 6,559,700	\$ 42,730,600	\$ 66,604,800
Debt service funds				
Secondary Property Tax	\$ 13,225,900		\$ 11,204,100	\$ 7,723,100
McDowell Improvement District	3,805,900		3,802,300	3,809,600
Total debt service funds	\$ 17,031,800		\$ 15,006,400	\$ 11,532,700

City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2025	2025	2025	2026
Capital projects funds				
General Obligations Bonds	\$ 35,911,100	\$ (4,729,500)	\$ 5,886,200	\$ 104,777,600
Budget Authority	15,000,000	7,275,600		15,000,000
Water & Wastewater Bonds	53,062,800	(269,600)	12,628,000	140,237,000
Non-Utility Impact Fees	42,878,200	832,300	12,968,100	97,474,300
Construction Sales Tax - Impact Fee	2,207,100		2,455,100	9,740,100
Utility Impact Fees	44,340,200	(6,260,300)	610,700	58,368,000
Total capital projects funds	\$ 193,399,400	\$ (3,151,500)	\$ 34,548,100	\$ 425,597,000
Community facility districts funds				
Community Facility Districts (CFD)	\$ 23,066,600	\$	\$ 10,787,300	\$ 47,367,400
Total CFD funds	\$ 23,066,600	\$	\$ 10,787,300	\$ 47,367,400
Enterprise funds				
Water	\$ 51,386,500	\$ 108,500	\$ 39,440,200	\$ 58,004,000
Wastewater	41,244,700	2,406,200	20,851,000	79,164,600
Solid Waste	10,874,700	161,500	9,338,500	12,165,200
Total enterprise funds	\$ 103,505,900	\$ 2,676,200	\$ 69,629,700	\$ 149,333,800
Trust Funds				
Self Insurance Trust Fund	\$ 23,904,100	\$	\$ 17,134,500	\$ 27,465,900
Retiree Healthcare Fund	3,399,400			6,185,100
Volunteer Firefighter Trust Fund	433,600		242,200	361,700
Other Trust Funds	62,300		49,700	45,600
Total trust funds	\$ 27,799,400	\$	\$ 17,426,400	\$ 34,058,300
Total all funds	\$ 818,096,600	\$	\$ 389,288,800	\$ 1,240,703,500

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

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Mayor and Council:				
General Fund	\$ 495,400	\$ 24,500	\$ 472,900	\$ 451,300
Mayor and Council Total	\$ 495,400	\$ 24,500	\$ 472,900	\$ 451,300
City Manager:				
General Fund	\$ 6,327,800	\$ 36,500	\$ 4,501,900	\$ 4,699,900
CBDG Entitlement	507,600	(313,900)	(55,000)	675,500
Grant		2,156,000	2,129,600	
City Manager Total	\$ 6,835,400	\$ 1,878,600	\$ 6,576,500	\$ 5,375,400
Legal Services:				
General Fund	\$ 3,217,600	\$ (199,800)	\$ 3,034,400	\$ 3,100,300
Legal Services Total	\$ 3,217,600	\$ (199,800)	\$ 3,034,400	\$ 3,100,300
Municipal Court:				
General Fund	\$ 2,977,500	\$ 51,400	\$ 2,423,500	\$ 3,460,500
Court Enhancement Fund	56,500		54,400	155,100
Fill the Gap Fund				26,700
Judicial Collection Enhancement Fund				32,900
Officer Safety Equipment				
Municipal Court Total	\$ 3,034,000	\$ 51,400	\$ 2,477,900	\$ 3,675,200
City Clerk:				
General Fund	\$ 1,292,700	\$	\$ 1,009,400	\$ 1,156,400
City Clerk Total	\$ 1,292,700	\$	\$ 1,009,400	\$ 1,156,400
Finance:				
General Fund	\$ 21,191,800	\$ (16,500)	\$ 7,886,900	\$ 29,441,700
Community Facilities District (CFD)	10,784,900		1,115,400	16,832,500
Non-Utility Impact Fees		\$ 14,900	14,900	
Utility Impact Fees		\$ 71,600	71,600	
GO Bonds				
Other	132,000	85,000	217,000	155,100
Finance Total	\$ 32,108,700	\$ 155,000	\$ 9,305,800	\$ 46,429,300
Human Resources:				
General Fund	\$ 4,287,800	\$ (33,500)	\$ 4,072,600	\$ 4,810,500
Risk Reserve	3,805,800		3,805,800	4,020,200
Self Insurance Trust Fund	23,904,100		17,134,500	20,903,400
Enterprise Fund - Water	43,200		43,200	43,200
Enterprise Fund - Wastewater	96,600		96,600	96,600
Enterprise Fund - Solid Waste	10,000	75,000	85,000	77,600
Fill a Need Fund	24,800		12,700	15,000
Human Resources Total	\$ 32,172,300	\$ 41,500	\$ 25,250,400	\$ 29,966,500
Information Technology:				
General Fund	\$ 12,233,000	\$ (262,100)	\$ 11,389,700	\$ 14,641,500
Technology Asset Management	1,286,400	(84,900)	1,201,500	2,313,400
Enterprise Fund - Water	266,900		263,100	229,400
Enterprise Fund - Wastewater	236,100		232,300	310,700
Enterprise Fund - Solid Waste	22,400		22,200	17,100
Special Revenue				
Information Technology Total	\$ 14,044,800	\$ (347,000)	\$ 13,108,800	\$ 17,512,100
Digital Communications:				
General Fund	\$ 1,893,100	\$ 81,700	\$ 1,827,000	\$ 2,779,600
Digital Communications Total	\$ 1,893,100	\$ 81,700	\$ 1,827,000	\$ 2,779,600

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Fire:				
General Fund	\$ 41,028,500	\$ (691,700)	\$ 33,350,800	\$ 54,839,500
Fire Asset Management	601,900	(12,800)	484,100	946,000
Volunteer Firefighter Trust Fund	433,600		242,200	361,700
Non-Utility Impact Fees	307,000	(162,000)	145,000	3,671,700
GO Bonds	6,043,900	(1,060,700)	(2,720,700)	9,223,900
AZ Smart & Safe				
Opioid Settlement				
Grants	248,400	(3,800)	131,700	230,500
Ambulance	6,198,400		4,756,400	7,450,600
Fire Total	\$ 54,861,700	\$ (1,931,000)	\$ 36,389,500	\$ 76,723,900
Police:				
General Fund	\$ 50,201,400	\$ (1,121,500)	\$ 45,220,900	\$ 61,430,300
Impound Fund	28,800		28,800	28,800
Opioid Settlement		56,400	(56,400)	56,400
Officer Safety Equipment Fund	46,300		46,300	20,000
Grants	829,100	872,200	896,800	788,900
GO Bonds	63,600	(63,600)		
Non-Utility Impact Fees	2,520,700	(1,085,000)	787,500	2,940,100
CFD Trust	37,500		37,000	30,600
Police Total	\$ 53,727,400	\$ (1,341,500)	\$ 46,960,900	\$ 65,295,100
Development Services:				
General Fund	\$ 12,619,100	\$ 1,697,800	\$ 12,193,300	\$ 15,130,200
Utility Impact Fees				
Non-Utility Impact Fees				
Development Services Total	\$ 12,619,100	\$ 1,697,800	\$ 12,193,300	\$ 15,130,200
Economic Development:				
General Fund	\$ 4,034,500	\$ 46,400	\$ 3,721,700	\$ 5,050,400
American Rescue Plan				
Economic Development Total	\$ 4,034,500	\$ 46,400	\$ 3,721,700	\$ 5,050,400
Engineering:				
General Fund	\$ 53,457,700	\$ 3,399,000	\$ 11,255,700	\$ 95,650,000
Traffic Signals Asset Management	1,425,000		1,392,000	555,200
Highway User Revenue Fund (HURF)	6,498,700	(94,000)	5,640,400	6,894,100
Grants	921,600	1,014,300	150,000	1,435,900
Arizona Lottery Fund (ALF)	52,900	700,300	753,700	61,400
Park and Ride Marquee	979,800	11,600	905,200	2,496,000
CBDG Entitlement		341,400	(100)	341,400
GO Bonds	27,518,600	(3,605,200)	8,606,900	89,842,200
Other Capital	152,000		400,000	7,685,000
Non-Utility Impact Fees	40,025,100	2,064,400	11,995,300	90,837,100
Engineering Total	\$ 131,031,400	\$ 3,831,800	\$ 41,099,100	\$ 295,798,300
Parks and Recreation:				
General Fund	\$ 37,988,000	\$ (4,289,200)	\$ 28,000,800	\$ 57,986,700
Parks Asset Management	2,205,200	248,900	1,008,100	2,681,700
Ballpark Operating Fund	10,398,400	(47,000)	9,206,200	12,544,700
Ballpark Capital Replacement Fund	3,341,200	(111,900)	434,100	3,790,200
Grants		31,900	18,500	11,400
Prop 302	300,000		170,900	252,500
Non-Utility Impact Fees	25,400		25,400	25,400
Other	2,603,200	(113,900)	153,500	4,762,300
Parks and Recreation Total	\$ 56,861,400	\$ (4,281,200)	\$ 39,017,500	\$ 82,054,900

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Public Works:				
General Fund	\$ 20,161,500	\$ (2,428,400)	\$ 9,503,700	\$ 16,406,800
Fleet Asset Management	12,886,900	46,000	3,080,200	13,096,700
Facilities Asset Management	1,810,900		1,664,900	1,177,400
Enterprise Fund - Solid Waste	9,360,800	64,000	9,208,800	10,483,200
HURF	6,915,100	352,600	7,133,500	7,983,400
Public Works Total	\$ 51,135,200	\$ (1,965,800)	\$ 30,591,100	\$ 49,147,500
Water Services:				
General Fund	\$ 2,616,700	\$ (3,700)	\$ 2,558,500	\$ 3,038,200
Water & Wastewater Bonds	53,062,800	(269,600)	12,628,000	139,268,500
Utility DIF	44,340,200	(6,331,900)	539,100	58,368,000
Special Revenue		3,073,800	153,400	2,920,400
Enterprise Fund - Water	33,890,700	70,500	30,233,100	39,745,800
Enterprise Fund - Wastewater	31,858,400	2,381,700	16,935,700	68,789,000
Water Services Total	\$ 165,768,800	\$ (1,079,200)	\$ 63,047,800	\$ 312,129,900
Debt Service:				
General Fund	\$	\$	\$	\$
Special Revenue Funds	10,001,800			
Debt Service Funds	17,031,800			
Enterprise - Water/Wastewater	16,683,700			
CFD- Trust Funds	12,281,700			
Debt Services Total	\$ 55,999,000	\$	\$	\$
Non-Departmental:				
General Fund	\$ 3,500,000	\$	\$ 4,100,000	\$ 84,827,100
Special Revenue			10,001,800	18,257,200
Asset Management				22,518,000
GO Bonds				1,000,000
Water & Wastewater Bonds				968,500
Debt Service			15,006,400	11,532,700
Enterprise			12,424,700	29,541,200
Other Capital	2,000,000		2,000,000	17,000,000
CFD- Trust Funds	3,399,400		9,671,900	43,282,500
Non-Departmental Total	\$ 8,899,400	\$	\$ 53,204,800	\$ 228,927,200
Contingency:				
General Fund	\$ 80,096,700	\$ (3,147,300)	\$	\$
Asset Management	18,304,000	574,800		
Special Revenue	3,626,900	(1,366,300)		
Enterprise	11,037,100			
CFD- Trust Funds				
Other Capital	15,000,000	7,275,600		
Contingency Total	\$ 128,064,700	\$ 3,336,800	\$	\$
Department total	\$ 818,096,600	\$	\$ 389,288,800	\$ 1,240,703,500

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

City/Town of Goodyear
Full-time employees and personnel compensation
Fiscal year 2026

	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
Fund	2026	2026	2026	2026	2026	2026
General Fund	850.23	\$ 98,609,400	\$ 15,324,200	\$ 15,004,700	\$ 12,940,100	\$ 141,878,400
Special revenue funds						
Highway User Revenue Fund	25.25	\$ 2,294,300	\$ 291,100	\$ 515,600	\$ 354,700	\$ 3,455,700
Ballpark Operating Fund	47.93	2,992,100	283,000	438,000	377,900	4,091,000
Court Enhancement Fund	1.57	91,300	11,900	24,800	12,400	140,400
Ambulance	31.00	4,297,900	789,100	591,300	416,100	6,094,400
Grants		202,800	59,600		15,200	277,600
Total special revenue funds	105.75	\$ 9,878,400	\$ 1,434,700	\$ 1,569,700	\$ 1,176,300	\$ 14,059,100
Enterprise funds						
Water	48.45	\$ 4,459,900	\$ 565,700	\$ 844,000	\$ 600,900	\$ 6,470,500
Wastewater	47.45	4,045,900	514,200	825,400	544,100	5,929,600
Solid Waste	15.25	1,161,100	148,200	257,900	184,400	1,751,600
Total enterprise funds	111.15	\$ 9,666,900	\$ 1,228,100	\$ 1,927,300	\$ 1,329,400	\$ 14,151,700
Total all funds	1,067.13	\$ 118,154,700	\$ 17,987,000	\$ 18,501,700	\$ 15,445,800	\$ 170,089,200