



## City Council Regular Meeting

City Hall - Council Chambers

1900 N. Civic Square

Goodyear, AZ 85395

**Monday, May 19, 2025**

**Immediately following the Community Facilities District Meeting that begins at 5:00 p.m.**

Mayor  
Joe Pizzillo

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Vice Mayor  
Wally Campbell

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Councilmember  
Brannon Hampton

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Councilmember  
Laura Kaino

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Councilwoman  
Vicki Gillis

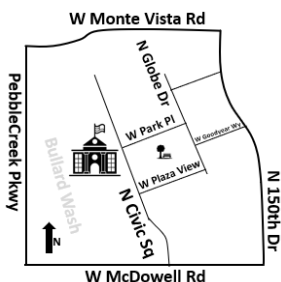
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Councilmember  
Benita Beckles

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Councilmember  
Trey Terry

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### **PUBLIC COMMENTS/APPEARANCES FROM THE FLOOR**

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

### **NON-AGENDA ITEMS**

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

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

### **AGENDA ITEMS**

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

### **PROCEDURES**

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Goodyear City Council and to the general public that the Council of the city of Goodyear will hold a meeting open to the public. Public body members of the city of Goodyear will attend either in person or by telephone conference call and/or video communication. The Goodyear City Council may vote to go into Executive Session, pursuant to A.R.S. § 38-431.03(A)(3), which will not be open to the public, to discuss certain matters. Meetings are conducted in accordance with the City Council Meetings Council Rules of Procedure adopted by Resolution No. 2025-2441.



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

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

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

Immediately following the Community Facilities District Meeting that begins at 5:00 p.m.

**CALL TO ORDER**

**ROLL CALL**

**PLEDGE OF ALLEGIANCE AND INVOCATION BY COUNCILMEMBER HAMPTON**

**COMMUNICATIONS**

1. **RECOGNITION OF PARKS AND RECREATION DIRECTOR NATHAN TORRES AFTER 17 YEARS WITH THE CITY**

**APPOINTMENTS**

2. **APPOINTMENTS TO CITY BOARDS, COMMISSIONS AND COMMITTEES RECOMMENDATION**

Approve the appointments to the Judicial Advisory Committee and appointments to the Youth Commission as recommended by the Council Subcommittee on City Boards, Commissions and Committees. (Jasmine Pernicano, City Clerk)

**PUBLIC COMMENTS/APPEARANCES FROM THE FLOOR**

**CONSENT**

3. **APPROVAL OF MINUTES RECOMMENDATION**

Approve the May 5, 2025 Regular Meeting draft minutes. (Jasmine Pernicano, City Clerk)

4. **APPROVE BUDGET AMENDMENTS & RELATED EXPENDITURE AUTHORITY RECOMMENDATION**

Approve budget amendments and related expenditure authority. (Ryan Bittle, Finance Manager)

5. **WATER RESOURCE ALLOCATION POLICY ADOPTION  
RECOMMENDATION**

Adopt the Water Resource Allocation Policy. (Barbara Chappell, Water Services Director)

6. **AUTHORIZATION FOR ACQUISITIONS OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR CIP #60034 BRINE DISPOSAL PIPELINE IMPROVEMENTS PROJECT  
RECOMMENDATION**

ADOPT RESOLUTION NO. 2025-2464 AUTHORIZING ACQUISITION OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR THE COMPLETION OF CONSTRUCTION OF THE BRINE DISPOSAL PIPELINE IMPROVEMENTS PROJECT. (Kimberly Romero, Real Estate Supervisor)

7. **AUTHORIZATION FOR ACQUISITIONS OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR CIP #42026 - ESTRELLA PARKWAY IMPROVEMENTS FROM VINEYARD AVENUE TO MC85  
RECOMMENDATION**

ADOPT RESOLUTION NO. 2025-2465 AUTHORIZING THE ACQUISITION OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR THE ESTRELLA PARKWAY VINEYARD AVENUE TO MC85 IMPROVEMENTS PROJECT. (Kimberly Romero, Real Estate Supervisor)

8. **PROPOSALS TO TOHONO O'ODHAM NATION FOR 12% GAMING DISTRIBUTION GRANTS  
RECOMMENDATION**

ADOPT RESOLUTION NO. 2025-2466 AUTHORIZING THE SUBMISSION OF AN APPLICATION FOR 12% GAMING DISTRIBUTION FUNDS TO THE TOHONO O'ODHAM NATION, AUTHORIZING THE CITY MANAGER TO EXECUTE ALL DOCUMENTS RELATING TO SAID APPLICATIONS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE A GRANT AGREEMENT (IF GRANT FUNDS ARE AWARDED), AND AUTHORIZING THE CITY MANAGER TO APPROVE THE REQUIRED BUDGET TRANSFER (IF GRANT FUNDS ARE AWARDED). (Christina Panaitescu, Community Partnerships Program Manager)

9. **ADOPT PROPOSED USER FEE CHANGES TO THE GOODYEAR MUNICIPAL USER FEE SCHEDULE  
RECOMMENDATION**

ADOPT RESOLUTION NO. 2025-2467 APPROVING AND ADOPTING A DOCUMENT ENTITLED THE CITY OF GOODYEAR MUNICIPAL USER FEE SCHEDULE REPLACING AND SUPERSEDING THE MUNICIPAL USER FEE SCHEDULE ADOPTED BY RESOLUTION NO. 2023-2307 AS AMENDED BY RESOLUTION 2023-2368 AND RESOLUTION 2025-2443 AND PROVIDING FOR AN EFFECTIVE DATE. (Jared Askelson, Finance Director)

10. **FY2026 DESIGNATION OF CHIEF FISCAL OFFICER FOR EXPENDITURE LIMIT REPORTING**

**RECOMMENDATION**

ADOPT RESOLUTION NO. 2025-2468 DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2026 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL.  
(Jared Askelson, Finance Director)

**PUBLIC HEARINGS**

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

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

11. **ANNEXATION FOR LIBERTY ELEMENTARY SCHOOL DISTRICT NO. 25**

**RECOMMENDATION**

Conduct a public hearing to consider the annexation of approximately 16.25 acres of property, generally located along W. Lower Buckeye Road, east of S. Perryville Road.  
(Guadalupe Ortiz Cortez, Principal Planner)

**BUSINESS**

12. **ADOPT TENTATIVE BUDGET FOR FISCAL YEAR 2026 AND SET A PUBLIC HEARING**

**RECOMMENDATION**

ADOPT RESOLUTION NO. 2025-2469 ADOPTING THE FISCAL YEAR 2025-2026 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES.  
(Ryan Bittle, Finance Manager)

- 13. **AUTHORIZATION OF EXPENDITURES IN EXCESS OF \$500,000 FOR FY2026 RECOMMENDATION**  
 Authorize the FY2026 listed expenditures of \$500,000 or more. (Ryan Bittle, Finance Manager)
  
- 14. **ESTABLISH OTHER POST-EMPLOYMENT BENEFITS (OPEB) TRUST TO SAFEGUARD FUNDS FOR RETIREE HEALTHCARE BENEFITS RECOMMENDATION**  
 ADOPT RESOLUTION NO. 2025-2470 AUTHORIZING THE ESTABLISHMENT OF AN IRREVOCABLE OTHER POST-EMPLOYMENT BENEFITS TRUST (“OPEB TRUST”), ADOPTING AN OPEB TRUST FUNDING AND WITHDRAWAL POLICY, ADOPTING AN OPEB TRUST INVESTMENT POLICY, APPOINTING THE FINANCE DIRECTOR AS THE OPEB TRUST CITY ADMINISTRATOR, AND AUTHORIZING THE OPEB TRUST CITY ADMINISTRATOR TO EXECUTE ANY AND ALL DOCUMENTS NECESSARY TO CARRY OUT THE INTENT OF THIS RESOLUTION. (Jared Askelson, Finance Director)

**INFORMATION ITEMS**

Comments, commendations, report on current events and presentations by Mayor, Councilmembers, staff or members of the public. The Council may not propose, discuss, deliberate or take any legal action on the information presented, pursuant to A.R.S. § 38-431.02.

- Reports from the Mayor and City Council  
 This may include current events and activities as well as requests for information or future agenda items.
  
- Report from the City Manager  
 This may include updates from events, staff summary, update of legislative issues, clarification on items being requested by City Council and Manager's update on Council Related Matters.

**FUTURE MEETINGS**

**Future meetings are tentatively scheduled as follows:**

June 9, 2025	Council Meeting	5:00 p.m.
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**EXECUTIVE SESSION**

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

- 15. Pursuant to A.R.S. § 38-431.03(A)(1): Discussion with the City Attorney regarding his annual performance evaluation.

## **ADJOURNMENT OF EXECUTIVE SESSION**

## **RECONVENE REGULAR MEETING**

## **CONTINUATION OF BUSINESS**

16. Council may consider for possible action, adjustments to the City Attorney's contract and/or compensation.

## **ADJOURNMENT**

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

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

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

## **POSTING VERIFICATION**

This agenda was posted on 5/15/2025 at 2:16 p.m. by (VM).

ITEM #: 1.  
DATE: 05/19/2025  
AI #:2656



## **CITY COUNCIL COMMUNICATION**

**STAFF PRESENTER(S):** Justin Fair, Deputy City Manager

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**SUBJECT:**

**RECOGNITION OF PARKS AND RECREATION DIRECTOR NATHAN TORRES AFTER 17 YEARS WITH THE CITY**

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ITEM #: 2.  
DATE: 05/19/2025  
AI #:2583



## CITY COUNCIL ACTION REPORT

**SUBJECT: APPOINTMENTS TO CITY BOARDS, COMMISSIONS  
AND COMMITTEES**

**STAFF PRESENTER(S):** Jasmine Pernicano, City Clerk

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### SUMMARY

This item requests Council approval of the recommendations of the Council Subcommittee on City Boards, Commissions and Committees, which is charged with reviewing, interviewing, and making recommendations for appointments to fill all vacancies on City boards, commissions, and committees.

### STRATEGIC PLAN ALIGNMENT



### RECOMMENDATION

Approve the appointments to the Judicial Advisory Committee and appointments to the Youth Commission as recommended by the Council Subcommittee on City Boards, Commissions and Committees. (Jasmine Pernicano, City Clerk)

### FISCAL IMPACT

There is no direct fiscal impact associated with these appointments.

### BACKGROUND AND PREVIOUS ACTIONS

The City Council Subcommittee on City Boards, Commissions and Committees is charged with reviewing, interviewing, and making recommendations to City Council regarding appointments to fill vacancies and re-appointments to City boards, commissions, and committees.

The City Council Subcommittee met on May 6, 2025 and May 7, 2025. After a review of applications and conducting interviews, the City Council Subcommittee recommended the appointments to the Judicial Advisory Committee and Youth Commission.

## STAFF ANALYSIS

The recommendations of the City Council Subcommittee are as follows:

### JUDICIAL ADVISORY COMMITTEE:

NAME	BEGINS	EXPIRES
Mitchell Mankosa (Resident)	5/19/2025	5/18/2027
Sheri M.Lauritano (Attorney)	5/19/2025	5/18/2027

### YOUTH COMMISSION:

NAME	BEGINS	EXPIRES
Aariya Singh (Re-appointment)	7/1/2025	6/30/2027
Aleksander Piatek (Re-appointment)	7/1/2025	6/30/2027
Ethan Murillo (Re-appointment)	7/1/2025	6/30/2026
Kadin Keller (Re-appointment)	7/1/2025	6/30/2027
Alexa Loeffelholz	7/1/2025	6/30/2027
Alexander Alexandrovich	7/1/2025	6/30/2026
Alliyah Rafael	7/1/2025	6/30/2027
Braxton Elliott	7/1/2025	6/30/2027
Catalina Hernandez	7/1/2025	6/30/2027
Elianna Mensah	7/1/2025	6/30/2026
Elias Rangel	7/1/2025	6/30/2027
Ella Brinker	7/1/2025	6/30/2027
Erica Ivatury	7/1/2025	6/30/2027
Harrison Zehtab	7/1/2025	6/30/2027
Hayden Puetz	7/1/2025	6/30/2027
Hillary Rwemera	7/1/2025	6/30/2026
Jason Drunasky	7/1/2025	6/30/2027
Jaylyn Colvin	7/1/2025	6/30/2027
John Von Reeden III	7/1/2025	6/30/2027
Juliette Bourne	7/1/2025	6/30/2027
Kwadwo Dwomoh	7/1/2025	6/30/2026
Kyndall Datcher	7/1/2025	6/30/2027
Lianna Castro	7/1/2025	6/30/2027
Maddie Kowanetz	7/1/2025	6/30/2027
Malak Abdul Gawad	7/1/2025	6/30/2027
Piper MacArthur	7/1/2025	6/30/2026
Rachel Barnes	7/1/2025	6/30/2027
Riley Bynum	7/1/2025	6/30/2027
Ryan McEldowney	7/1/2025	6/30/2027

Shekinah Kabamba	7/1/2025	6/30/2027
Shivansh Jasrotia	7/1/2025	6/30/2027
Tae Anderson	7/1/2025	6/30/2027
Vivaan Sharma	7/1/2025	6/30/2027

The beginning and ending dates for committee & commission members are based on either the by-laws of the committee & commission or the position availability.

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ITEM #: 3.  
DATE: 05/19/2025  
AI #:2651



## APPROVAL OF MINUTES

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### **SUBJECT**

**APPROVAL OF MINUTES**

### **RECOMMENDATION**

Approve the May 5, 2025 Regular Meeting draft minutes. (Jasmine Pernicano, City Clerk)

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### **Attachments**

Attachment A - May 5, 2025 Draft Regular Meeting Minutes

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



**Monday, May 5, 2025**

**Meeting Minutes**

**Immediately following the Work Session that began at 5:00 p.m.**

## **CALL TO ORDER**

Mayor Pizzillo called the Regular Meeting to order at 6:26 p.m.

## **ROLL CALL**

Present: **Mayor Joe Pizzillo; Vice Mayor Wally Campbell; Councilmember Brannon Hampton; Councilmember Laura Kaino; Councilmember Benita Beckles; Councilmember Trey Terry**

Absent: **Councilwoman Vicki Gillis**

Staff Present: City Manager Wynette Reed; City Attorney Roric Massey; City Clerk Jasmine Pernicano

**MOTION BY Councilmember Laura Kaino, SECONDED BY Councilmember Benita Beckles to EXCUSE Councilwoman Gillis. The motion carried as follows:**

**AYE: Mayor Joe Pizzillo, Vice Mayor Wally Campbell, Councilmember Brannon Hampton, Councilmember Laura Kaino, Councilmember Benita Beckles, Councilmember Trey Terry**

Passed - Unanimously

## **PLEDGE OF ALLEGIANCE AND INVOCATION BY VICE MAYOR CAMPBELL**

## **COMMUNICATIONS**

### **1. 2025 SPRING TRAINING RECAP**

John Brown, Ballpark Coordinator Business Development, highlighted the 2025 Spring Training Season recap and gave a brief update on future events at Goodyear Ballpark.

2. **WATER SERVICES HIGH SCHOOL INTERNSHIP PILOT PROGRAM**

Sabrina Dezso, Senior Human Resources Business Partner, highlighted the successful partnership with local school districts to launch a Water Services internship pilot program for school year 2024–2025, which provided hands-on experience to six students and supported workforce development and youth engagement goals.

**PUBLIC COMMENTS/APPEARANCES FROM THE FLOOR**

There were no public comments.

**CONSENT**

**MOTION BY Councilmember Brannon Hampton, SECONDED BY Vice Mayor Wally Campbell to APPROVE Consent Agenda items 3 through 4. The motion carried as follows:**

**AYE: Mayor Joe Pizzillo, Vice Mayor Wally Campbell, Councilmember Brannon Hampton, Councilmember Laura Kaino, Councilmember Benita Beckles, Councilmember Trey Terry**

Passed - Unanimously

3. **APPROVAL OF NEW SERIES 12 (RESTAURANT) LIQUOR LICENSE FOR SIP AT THE RANCH**

RECOMMENDATION

Recommend approval of Application No. 334411 to the Arizona Department of Liquor Licenses and Control (DLLC) for a New Series 12 (Restaurant) liquor license for Sip At The Ranch located at 17650 W Elliott Rd., Ste A-105, Goodyear, AZ 85338. (Jasmine Pernicano, City Clerk)

4. **APPROVAL OF NEW SERIES 12 (RESTAURANT) LIQUOR LICENSE FOR DINO'S GREEK & ITALIAN GRILL**

RECOMMENDATION

Recommend approval of Application No. 339918 to the Arizona Department of Liquor Licenses and Control (DLLC) for a New Series 12 (Restaurant) liquor license for Dino's Greek & Italian Grill located at 1550 N Dysart Rd. #B8, Goodyear, AZ 85338. (Jasmine Pernicano, City Clerk)

**BUSINESS**

5. **FY2024-2025 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM ANNUAL ACTION PLAN**

Christina Panaitescu, Community Partnership Program Manager, reviewed the proposed plan for FY26 CDBG investment which included program administration and a subrecipient agreement to expand the Southwest Valley YMCA Early Learning Center.

**MOTION BY Councilmember Laura Kaino, SECONDED BY Councilmember Brannon Hampton to ADOPT RESOLUTION 2025-2463 APPROVING AND ADOPTING THE CITY'S FY2025 ANNUAL ACTION PLAN ("PLANNING DOCUMENTS") FOR THE CITY OF GOODYEAR COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM, AUTHORIZING THE CITY MANAGER TO TRANSMIT THESE PLANNING DOCUMENTS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) AND TO PROVIDE ANY ADDITIONAL INFORMATION AS MAY BE REQUIRED BY HUD. The motion carried as follows:**

**AYE: Mayor Joe Pizzillo, Councilmember Brannon Hampton, Councilmember Laura Kaino, Councilmember Benita Beckles, Councilmember Trey Terry**

**NAY: Vice Mayor Wally Campbell**

Passed

**INFORMATION ITEMS**

Council highlighted recent events they attended and noted the outreach efforts on the upcoming Special Election.

**FUTURE MEETINGS**

**Future meetings are tentatively scheduled as follows:**

May 12, 2025

Council Meeting

5:00 p.m.

**ADJOURNMENT**

There being no further business to discuss, Mayor Pizzillo adjourned the Regular Meeting at 6:51 p.m.

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

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

**CERTIFICATION**

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the CITY COUNCIL REGULAR MEETING of the city of Goodyear, Arizona, held on May 5, 2025. I further certify that the meeting was duly called and held and that a quorum was present.

Dated this \_\_\_\_ day of \_\_\_\_\_, 2025.

SEAL:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

ITEM #: 4.  
DATE: 05/19/2025  
AI #:2630



## CITY COUNCIL ACTION REPORT

**SUBJECT: APPROVE BUDGET AMENDMENTS & RELATED EXPENDITURE AUTHORITY**

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

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### SUMMARY

Approve Budget Amendments

### STRATEGIC PLAN ALIGNMENT



Fiscal Resource  
Management

### RECOMMENDATION

Approve budget amendments and related expenditure authority. (Ryan Bittle, Finance Manager)

### FISCAL IMPACT

Fiscal impacts are outlined in the attached report. The citywide budget total remains unchanged within the Adopted State Expenditure Limitation.

### BACKGROUND AND PREVIOUS ACTIONS

Budget amendments requiring City Council approval are presented as necessary throughout the year. The FY2025 expenditure limitation budget was adopted on June 12, 2024.

### STAFF ANALYSIS

Budget transfers are permitted by Arizona Revised Statute 42-17106(B), which provides authorization for cities and towns to exceed expenditures in a budget item after final adoption of a city/town budget by transferring appropriations between budget items. All budget transfers are completed within city policy established by Resolution 2022-2256. Review of budget transfers keeps the Council and public informed about the city's current fiscal year revenues and expenditures. The Budget Amendment Report is included as Attachment A.

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## **Attachments**

Attachment A - Budget Amendment Report

# City Council - Budget Amendments Report - FY2025

Council Agenda Date:

5/19/2025

Date	Transfer Journal No.	Reason Needed	Amount	Funding From	Funding To
4/24/2025	2025-10-1096	Reclass eligible expenditures between lines of appropriation to exhaust remaining 2022 GO Bond Authority. Net-zero impact to the budget.	\$0	General Fund Asset Mgmt Impact Fees	GO Bond 2022
4/5/2025	2025-10-109	Budget Authority request for Risk related items. Insurance reimbursement expected to cover 75%-80% of request.	\$500,000	One-Time Fund Balance	Risk Reserve Fund & Water Wastewater Risk Budgets

ITEM #: 5.  
DATE: 05/19/2025  
AI #:2621



## CITY COUNCIL ACTION REPORT

**SUBJECT: WATER RESOURCE ALLOCATION POLICY ADOPTION**

**STAFF PRESENTER(S):** Barbara Chappell, Water Services Director

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### SUMMARY

Request Council adoption of the proposed Water Resource Allocation Policy to address Goodyear's continued growth within its 100-year assured water supply, to ensure the fair and strategic allocation of Goodyear's remaining uncommitted water resources, and to balance the needs of current users with future growth demands.

### STRATEGIC PLAN ALIGNMENT



SAFE &  
VIBRANT  
COMMUNITY



INNOVATIVE & HIGH  
PERFORMING  
ORGANIZATION



INFRASTRUCTURE

### RECOMMENDATION

Adopt the Water Resource Allocation Policy. (Barbara Chappell, Water Services Director)

### FISCAL IMPACT

There is no direct fiscal impact related to this item.

### BACKGROUND AND PREVIOUS ACTIONS

Goodyear, like many desert communities, faces the challenge of balancing current water resources with projected future growth. While a 100-year Designation of Assured Water Supply (DAWS) exists for current residents and anticipated near-term growth, the City's current DAWS does not provide sufficient water resources to sustainably support future build-out of the City, particularly in areas like Rainbow Valley. The City's recently adopted Integrated Water Master Plan (IWMP) addresses some water resource and infrastructure planning, but doesn't cover all areas, and anticipated Colorado River shortages and rapid development further strain available resources. Therefore, the City needs a more comprehensive approach to water management.

The City's Strategic Plan identified a Fiscal Year (FY) 2025 Water Resource Allocation Policy action item within the Fiscal & Resource Management focus area, which called for the creation of a policy regarding the sale of water resources for development. However, the

development of such a policy requires a more complex and comprehensive strategy than just the sale of City water resources.

To address this action item, the Water Services Department (Water Services) presented a draft water resource allocation policy to Council at its work session on April 7, 2025. The policy is intended to address Goodyear's continued growth within its 100-year assured water supply. If adopted, the policy would be implemented and build on the foundation of existing water policies and ordinances. It would help ensure the fair and strategic allocation of Goodyear's uncommitted water resources, balancing the needs of current users with future growth demands.

Council provided feedback to Water Services staff during the work session and staff modified the draft policy to address Council input and comments.

### **STAFF ANALYSIS**

As Goodyear continues to grow to meet current and future development demands, the City's land use assumptions within the General Plan may evolve as undeveloped properties seek rezoning, and as already developed properties look to redevelop or expand. Further, currently unincorporated properties adjacent to the City's boundaries may seek annexation into the City. Depending on how these land use and development decisions are managed, they can have a very real and significant impact on the City's water resource allocations under its DAWS. The water resource allocation policy is intended to address these and other future growth-related water challenges.

Based on Council discussion at its work session on April 7, 2025, Water Services staff revised the draft policy to provide clarity and consistency in the evaluation of the various types of water resource allocation requests, including annexations, zoning or rezoning, and large water users. Modifications were also made to include water conservation measures used or proposed as part of the evaluation criteria. Additionally, Water Services staff strengthened language to prohibit self-service. The revised proposed water resource allocation policy (Attachment A) includes its Purpose and Scope, and is further divided into seven separate sections: Water Allocation; Large Water User; Annexations; Rezoning; Evaluation and Analysis of Requests; Self Service; and Water Service Agreement. Each of these sections of the draft policy provides overarching water resource guidance for Goodyear staff.

If adopted by Council, Water Services staff will draft enabling ordinances based on the adopted policy for future Council consideration and adoption.

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### **Attachments**

Attachment A - Water Resource Allocation Policy

# Water Resource Allocation Policy

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## PURPOSE

The city of Goodyear (city) holds a 100-year Designation of Assured Water Supply (DAWS) for its existing residents, but the city does not currently have a sufficient volume of total water resources to sustainably serve a future “full buildout” of the city’s planning area.

The city’s Integrated Water Master Plan (IWMP) addresses water resource and infrastructure planning for some portions of the city’s incorporated limits. The city desires to take additional steps to plan and organize the sustainable and fair allocation of the city’s uncommitted water resources in a manner that reasonably protects existing city water users while allowing the city to serve new customers under its Designation.

## SCOPE

This policy is only applicable to the city’s water service area. It does not apply to any Certificates of Convenience and Necessity (CC&N) held by private water providers operating within the city.

## WATER ALLOCATION

The city will use the most current adopted IWMP and its water resource planning quantities to determine the amount of water resources available for each vacant parcel in the city’s water service area or proposed future water service area. Any parcel currently receiving city water service will be allotted the historic water usage on that parcel. No water use changes that exceed the historical water usage for a parcel will be approved without further evaluation and analysis.

Allocation of water resources to a vacant parcel per the IWMP does not guarantee city water resources will be available if the city determines at its reasonable discretion that water resources are not reasonably available for a proposed use. Water resources planned in the IWMP for a parcel may not be moved or transferred to another parcel.

## LARGE WATER USER

New large and multiple meter water users and other users that seek water resources in excess of those in the current IWMP may submit a request for additional water resources. Any such request must include details needed by the city to conduct an objective evaluation and analysis for the proposed use.

## ANNEXATIONS

Annexations of unincorporated areas into the city may be considered for a number of reasons, including to realize planned or anticipated city growth, to support development that is economically beneficial to the city, or to take actions to improve the quality of life of city residents. City annexations will not be made for the sole purpose of extending city water resources to newly incorporated areas. Any annexation request must provide information and details related to use and demand for water resources. Any annexation request must include details needed by the city to conduct an objective evaluation and analysis for the proposed use and annexation.

# Water Resource Allocation Policy

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## REZONING

Requests to rezone parcels within the city and the city's water service area must account for the allocation of city water resources per the IWMP for the impacted parcel(s). For rezoning requests where the proposed water resource uses for the impacted parcel(s) exceed the IWMP allocation, a request must be submitted for additional water resources. Any such request must include details needed by the city to conduct an objective evaluation and analysis for the proposed use and the rezoning request.

The rezoning process does not guarantee the availability of future city water resources or services.

## EVALUATION AND ANALYSIS OF REQUESTS

As noted above, water resource requests associated with a large water user, annexation applications, and/or rezoning actions are subject to additional evaluation analysis.

In its sole discretion, the city will conduct an evaluation and analysis of any requests to exceed the city allocation of water resources for a parcel per the IWMP or a request for city allocation of water resources for a parcel not included in the IWMP. The city may consider various aspects of the request and the proposed uses including, but not limited to:

- economic impacts to the city and its residents and businesses, such as
  - one-time and ongoing sales tax revenues, and
  - creation of jobs (number of jobs and type/quality of jobs),
  - intangible costs and benefits such as factors that affect existing city residents' quality of life beyond economic impacts, including environmental factors such as air quality and water conservation measures taken, the potential for water shortages, and health factors,
- whether the proposed water use will result in the provision of a needed service to an area of the city where such services are inadequate; and
- availability of uncommitted city water resources.

Upon consideration of the evaluation and analysis, the city may take various actions in response to water resource requests, such as:

- (1) Propose a different parcel for development, OR
- (2) Increase the allocation of city water resources for the parcel at a market rate cost, OR
- (3) Require the user to acquire and dedicate the additional water resources needed for the proposed use to the city at no cost to the city

Note: All water resources acquired and dedicated to the city must be sustainable water resources sufficient to serve for at least 100 years and meet the city's requirements for incorporation into the city's DAWS.

Note: There will be no long-term reservations for water resources.

# Water Resource Allocation Policy

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## **SELF SERVICE**

Self-service is prohibited and the city will oppose new groundwater wells and groundwater uses within or near the city's water service areas to preserve existing groundwater supplies.

## **WATER SERVICE AGREEMENT**

Water service agreements will be updated by city staff from time to time to include provisions that assist the city in managing water demands, addressing droughts, and preventing water waste, including notification to new water customers of the city's water service rules. For each new water customer account or for each modification to an existing water customer account, the water customer will be required to sign the most current water service agreement form.

ITEM #: 6.  
DATE: 05/19/2025  
AI #:2587



## CITY COUNCIL ACTION REPORT

**SUBJECT: AUTHORIZATION FOR ACQUISITIONS OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR CIP #60034 BRINE DISPOSAL PIPELINE IMPROVEMENTS PROJECT**

**STAFF PRESENTER(S):** Kimberly Romero, Real Estate Supervisor

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**OTHER PRESENTER(S):**

Jose Murillo, Utilities Engineer

### SUMMARY

Approval of this item will provide the authorization necessary to proceed with the acquisition of the land rights necessary through the project corridor for the completion of Capital Improvement Project (CIP) #60034 - Brine Disposal Pipeline Improvements.

### STRATEGIC PLAN ALIGNMENT



Economic  
Vitality



INFRASTRUCTURE

### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2464 AUTHORIZING ACQUISITION OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR THE COMPLETION OF CONSTRUCTION OF THE BRINE DISPOSAL PIPELINE IMPROVEMENTS PROJECT.  
(Kimberly Romero, Real Estate Supervisor)

### FISCAL IMPACT

CIP #60034 is included in the FY2025 budget in the amount of \$14,180,800. The land component is expected to be \$579,150 and will be used to pay compensation for (i) the land rights required for the project; (ii) payment for personal property improvements, including landscaping that may be impacted by the project; (iii) payment of costs to cure; and (iv) transaction-related costs such as title reports, appraisals, appraisal reviews, escrow closing costs, title insurance, and legal fees of outside counsel and litigation guarantee reports, if eminent domain is required.

## **BACKGROUND AND PREVIOUS ACTIONS**

On June 22, 2020 (2020-6897), Council approved CIP #60034 – Brine Line Disposal Pipeline Improvement project in the adoption of Resolution No. 2020-2036 Determining and Adopting the Final Estimates of Proposed Revenues and Expenditures by the city of Goodyear for FY2021.

On July 18, 2022, (AI-988), Council approved a multi-party agreement between Arizona Public Service (APS), Goodyear, and Buckeye for a Project that would allow Brackish Water (as defined in the Agreement) to be delivered to the Palo Verde Generating Station (PVGS) to be used as cooling water through the PVGS' water reclamation supply system (WRSS) pipeline. After the July 18, 2022, Council meeting, APS received comments with requested changes from their owners, staff reviewed the proposed changes, and concluded that they did not modify the intent of the terms of the agreement as reflected in the Council Action Report presented to Council on July 18, 2022. Council approved the modifications to the Agreement on August 29, 2022 (AI-1042).

In July 2022, Dibble Engineering was selected to provide Project Management services throughout the CIP #60034 – Brine Line Disposal Pipeline Improvement project.

On December 12, 2022 (AI-1224), Council approved the expenditure of funds up to \$1,909,140 for the design of the CIP #60034 – Brine Line Disposal Pipeline Improvement Project #60034.

On March 4, 2024 (AI-1885), Council approved the creation of CIP #61015 - Palo Verde Power Generating Station Improvements and Amendment #1 to the Agreement incorporating the design and construction of the two tie-ins to the WRSS pipeline the city will be constructing. The cost of this work is the sole responsibility of the City. The amendment also included additional design work and procurement of long-lead time items that are needed for the CIP #60034 – Brine Line Disposal Pipeline Improvement project to become operational. The costs of this work are shared equally between Goodyear and the city of Buckeye.

In May 2024, Sunrise Engineering was selected to provide Design services for the CIP #60034 – Brine Line Disposal Pipeline Improvement project.

On June 10, 2024 (AI-2044), Council approved the agreement with BWCCD to accept brine and industrial cooling water on an intermittent basis.

On July 1, 2024 (AI-2103), Council approved the Amendment #2 that allowed for the continuation of design, purchase of long lead items, and advancement of construction of portions of the Redhawk to Palo Verde pipeline, which is necessary to support the continued operation of Redhawk after the introduction of Brackish Water to the WRSS.

On July 24, 2024, Goodyear posted an Invitation for Bid (IFB) solicitation for CIP Project #60034 – Brine Line Disposal Improvement Pipeline Project for construction services.

On August 27, 2024, the Brine Line Disposal Pipeline Improvement project IFB closed with 7 qualified submissions. The evaluation panel completed its process and selected Archer Western Construction.

On October 7, 2024 (AI-2221), Council authorized the expenditure of funds up to \$12,245,000

for CIP #60034 – Brine Line Disposal Pipeline Improvement Project.

On March 3, 2025 (AI-2208), Council approved the Engineering, Procurement, and Construction Agreement with the city of Buckeye and APS.

## **STAFF ANALYSIS**

Council previously approved CIP #60034 – Brine Line Disposal Pipeline Improvement project and it is included in the City's FY2025 CIP. The improvements to be constructed include two pipelines to convey water treatment byproduct (Brine) from City water treatment facilities to the WRSS Pipeline that delivers water to the PVGS, including plant piping modifications, pipe and appurtenance installation, trenchless pipe installation crossing Union Pacific Railroad, tie-in to WRSS Pipeline with metering, sampling, and boosting equipment, and auxiliary discharge locations to BWCDD Canal. The objective of the project is to improve treated effluent quality and have a positive impact on overall treatment capacity at the Goodyear Water Reclamation Facility.

Most of the project improvements will be installed within City right-of-way, City-owned property or property owned and controlled by entities and political subdivisions that the City either cannot or is not likely able to acquire through eminent domain. Certain project improvements will be located within 6 parcels and permanent easements are required.

Engineering Department staff and the design consultant team have worked diligently on a design that is cost-effective and minimizes the impact to affected property owners while still achieving the goals of the project as described above. Based on current 100% design plans, the City will acquire permanent easements over approximately 29,682 square feet. Although the square footage can increase or decrease as the plans for the project are further refined, Engineering staff does not anticipate any changes. Attached as Exhibit "A" to Resolution 2025-2464 are preliminary Legal Descriptions and depictions representative of the area where we will be acquiring real estate.

For the portions addressed under this resolution, construction of the Brine Line cannot commence until all the necessary real and personal property interests are acquired. The design plans are 100% complete. The legal descriptions for the required easements are being finalized, the plans are at a point where staff has identified the various real property interests required for the project. Obtaining council authorization allows staff to move forward with the acquisition of the necessary real and personal property rights from the impacted owners.

Accordingly, staff is recommending the Mayor and Council adopt Resolution 2025-2464 authorizing and directing City staff to acquire, by dedication, donation, purchase, or the exercise of the power of eminent domain, the real and personal property interests needed for the completion of the Brine Disposal Pipeline Improvements from the owners of the properties identified on Exhibit A. Resolution 2025-2464 is included as Attachment A.

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## **Attachments**

Attachment A - Resolution No. 2025-2464 with Exhibit A

## **RESOLUTION NO. 2025-2464**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AUTHORIZING ACQUISITION OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR THE COMPLETION OF CONSTRUCTION OF THE BRINE DISPOSAL PIPELINE IMPROVEMENTS PROJECT.

WHEREAS, the Mayor and Council of the city of Goodyear previously approved Capital Improvement Project (CIP) Number 60034 Brine Disposal Pipeline Improvements Project ("Brine Line") for the Bullard Water Treatment Plant to construct the Brine Line that is 25,000 linear feet in total length, the starting points are the Bullard Water Campus and the Site 12 Water Treatment Plant (the "Project"); and

WHEREAS, project will provide two pipelines to convey water treatment byproduct (brine) from city water treatment facilities to the Water Reclamation Supply System Pipeline that delivers water to the Palo Verde Generating Stations (PVGS) and includes modifications to the existing piping at the plants and installation of new pipe lines and appurtenances installation, the trenchless installation of pipelines under Union Pacific Railroad, tie-in to PVGS facilities with metering, sampling, and boosting equipment, and auxiliary discharge locations to Buckeye Water Conservation & Drainage District (BWCDD) Canal (the "Project Improvements"); and

WHEREAS, the completion of the Project Improvements will improve treated effluent quality and have a positive impact on overall treatment capacity at the Goodyear Water Reclamation Facility; and

WHEREAS, design plans for the Project Improvements are 100% complete and the city's design consultants have identified and prepared legal descriptions of the portions of real property over which easements will be required; and

WHEREAS, the completion of the Project Improvements will require the City to acquire permanent easements allowing perpetual use of the easement areas over the burdened properties, including allowing the City to undertake any of the project activities located within private property including constructing operating, repairing, inspecting, modifying, and/or replacing maintaining and the removal and/or replacement of impacted landscaping or other improvements; and the completion of the Project and personal property that will need to be removed to accommodate the Project Improvements; and

WHEREAS, the city of Goodyear has considered alternatives available to it, has balanced the greater public good and the least private injury that will result from the City's acquisition of the real property interests necessary for the completion of the Project Improvements and, the removal of any the personal property thereon if required to accommodate the Project Improvements; and

WHEREAS, the city of Goodyear has determined that perpetual easements described above within the areas described and depicted in Exhibit "A" attached hereto results in the greater public good and the least private injury.

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

SECTION 1. The Council of the city of Goodyear finds that the acquisition of permanent easements within the areas described and depicted in Exhibit "A" attached hereto and any personal property located within the areas of the easements being acquired that may need to be removed to accommodate the Project Improvements (collectively the "Real and Personal Property Interests") are needed for the completion of CIP Number 60034 Brine Disposal Pipeline Improvements Project and the securing of immediate possession of such Real and Personal Property Interests is for a necessary public purpose and is in the best interest of the citizens of the city of Goodyear.

SECTION 2. Subject to the terms set forth herein, City staff is hereby authorized and directed to acquire from the owners of the properties identified in Exhibit "A", by dedication, donation, purchase, or the exercise of the power of eminent domain, permanent easements within the general areas described and depicted in Exhibit "A" as determined by the final engineering design plans and any personal property located within the areas of the easements being acquired that may need to be removed to accommodate the Project Improvements (collectively the "Real and Personal Property Interests"). Written offers, purchase agreements, and conveyance documents for the Real and Personal Property Interests to be acquired shall be in a form approved by the City Attorney or his designee.

SECTION 3. If City staff is not able to acquire the Real and Personal Property Interests within a reasonable period of time, the City Attorney or his designee is hereby authorized and directed to commence or cause the commencement of condemnation proceedings, through the exercise of the power of eminent domain, to acquire, in the name of the city of Goodyear, the Real and Personal Property Interests. The City Attorney and or his designee is authorized and directed to undertake all actions and to perform all acts necessary in furtherance of the acquisition of such Real and Personal Property Interests.

SECTION 4. The City Manager or designee is expressly authorized to take all actions and execute all documents necessary to acquire the Real and Personal Property Interests and to carry out the intent of this Resolution.

SECTION 5. Resolution 2025-2464 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

Exhibit "A"  
Easement Areas

A PORTION OF THAT CERTAIN PARCEL OF LAND DESCRIBED IN DOCUMENT NUMBER 2010-0600778, MARICOPA COUNTY RECORDS, LYING WITHIN THE NORTHWEST QUARTER OF SECTION 30, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A 1/2" REBAR MARKING THE NORTH QUARTER CORNER OF SAID SECTION 30, FROM WHICH A 3" MARICOPA COUNTY DEPARTMENT OF TRANSPORTATION BRASS CAP IN HAND HOLE MARKING THE NORTHWEST CORNER BEARS NORTH 89°59'15" WEST, A DISTANCE OF 2602.39 FEET;

THENCE SOUTH 0°12'37" WEST, ALONG THE EAST LINE OF SAID NORTHWEST QUARTER, A DISTANCE OF 786.93 FEET;

THENCE SOUTH 88°00'58" WEST, ALONG THE SOUTH LINE OF THE PARCEL DESCRIBED IN DOCUMENT NUMBER 2023-0620390, DISTANCE OF 6.69 FEET TO THE POINT OF BEGINNING;

THENCE SOUTH 0°12'37" WEST, A DISTANCE OF 287.31 FEET;

THENCE NORTH 89°56'27" WEST, A DISTANCE OF 20.00 FEET;

THENCE NORTH 0°12'37" EAST, A DISTANCE OF 286.59 FEET TO A POINT ON SAID SOUTH LINE;

THENCE NORTH 88°00'58" EAST, ALONG SAID SOUTH LINE, A DISTANCE OF 20.01 FEET TO THE POINT OF BEGINNING.

SAID EASEMENT CONTAINS 5739 SQUARE FEET OR 0.1317 ACRES, MORE OR LESS.

SEE ATTACHED EXHIBIT "A" BY REFERENCE MADE A PART HERETO.



# BROADWAY ROAD ALIGNMENT



(BASIS OF BEARING)  
 N89°59'15"W 2602.30'  
 NORTHWEST CORNER  
 SECTION 30 T1N, R1W, G&SRM  
 FOUND 3" MARICOPA COUNTY  
 DEPARTMENT OF TRANSPORTATION  
 BRASS CAP IN HAND HOLE

DIV SARIVAL PARTNERS LLC  
 APN 500-83-002N  
 DOC NO. 2023-0620390, MCR

SOUTH LINE OF PARCEL  
 WITH APN 500-83-002N

20' UTILITY EASEMENT

ENDICOTT PROPERTIES  
 500-83-002K  
 DOC NO. 2010-0600778



POC  
 NORTH QUARTER CORNER  
 SECTION 30 T1N, R1W, G&SRM  
 FOUND 1/2" REBAR

786.93'

S0°12'37"W

POB

L3

L1

5278.58'

S0°12'37"W

287.31'

S0°12'37"W

286.59'

L2

SOUTH QUARTER CORNER  
 SECTION 30  
 T1N, R1W, G&SRM  
 CALCULATED POSITION

LINE TABLE		
LINE #	DIRECTION	LENGTH
L1	S88°00'58"W	6.69'
L2	N89°56'27"W	20.00'
L3	N88°00'58"E	20.01'

## ABBREVIATIONS

APN	ASSESSOR PARCEL NUMBER
DOC NO.	DOCUMENT NUMBER
E	EAST
G&SRM	GILA AND SALT RIVER MERIDIAN
LLC	LIMITED LIABILITY COMPANY
MCR	MARICOPA COUNTY RECORDS
N	NORTH
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R	RANGE
S	SOUTH
T	TOWNSHIP
W	WEST

## LEGEND

	SUBJECT BOUNDARY
	PLSS SECTION LINE
	PLSS SUB-SECTION LINE
	LOT LINE



A PORTION OF THAT CERTAIN PARCEL OF LAND DESCRIBED IN DOCUMENT NUMBER 2023-0620390, MARICOPA COUNTY RECORDS, LYING WITHIN THE NORTHWEST QUARTER OF SECTION 30, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A 1/2" REBAR MARKING THE NORTH QUARTER CORNER OF SAID SECTION 30, FROM WHICH A 3" MARICOPA COUNTY DEPARTMENT OF TRANSPORTATION BRASS CAP IN HAND HOLE MARKING THE NORTHWEST CORNER BEARS SOUTH 89°59'15" EAST, A DISTANCE OF 2602.39 FEET;

THENCE SOUTH 0°12'37" WEST, ALONG THE EAST LINE OF SAID NORTHWEST QUARTER, A DISTANCE OF 23.66 FEET TO THE POINT OF BEGINNING;

THENCE CONTINUING ALONG SAID EAST LINE, A DISTANCE OF 28.07 FEET;

THENCE SOUTH 45°38'53" WEST, A DISTANCE OF 9.39 FEET;

THENCE SOUTH 0°12'37" WEST, A DISTANCE OF 728.87 FEET TO A POINT ON THE SOUTH LINE OF SAID PARCEL;

THENCE SOUTH 88°00'58" WEST, ALONG SAID SOUTH LINE, A DISTANCE OF 20.01 FEET;

THENCE NORTH 0°12'37" EAST, A DISTANCE OF 738.01 FEET;

THENCE NORTH 45°38'53" EAST, A DISTANCE OF 37.46 FEET TO THE POINT OF BEGINNING.

SAID EASEMENT CONTAINS 15137 SQUARE FEET OR 0.3475 ACRES, MORE OR LESS.

SEE ATTACHED EXHIBIT "A" BY REFERENCE MADE A PART HERETO.



**BROADWAY ROAD  
ALIGNMENT**

(BASIS OF BEARING)  
S89°59'15"E 2602.30'

POC  
NORTH QUARTER CORNER  
SECTION 30 T1N, R1W, G&SRM  
FOUND 1/2" REBAR

  
NOT TO SCALE

NORTHWEST CORNER  
SECTION 30 T1N, R1W, G&SRM  
FOUND 3" MARICOPA COUNTY  
DEPARTMENT OF TRANSPORTATION  
BRASS CAP IN HAND HOLE

LINE TABLE		
LINE #	DIRECTION	LENGTH
L1	S0°12'37"W	23.66'
L2	S0°12'37"W	28.07'
L3	S45°38'53"W	9.39'
L4	S88°00'58"W	20.01'
L5	N45°38'53"E	37.46'

20' UTILITY EASEMENT

CITY OF GOODYEAR  
APN 500-83-008N  
DOC NO. 2019-0634812, MCR

DIV SARIVAL PARTNERS LLC  
APN 500-83-002N  
DOC NO. 2023-0620390, MCR



SOUTH LINE OF PARCEL  
WITH APN 500-83-002N





ENDICOTT PROPERTIES  
500-83-002K  
DOC NO. 2010-0600778

SOUTH QUARTER CORNER  
SECTION 30  
T1N, R1W, G&SRM  
CALCULATED POSITION

ABBREVIATIONS

APN	ASSESSOR PARCEL NUMBER
DOC NO.	DOCUMENT NUMBER
E	EAST
G&SRM	GILA AND SALT RIVER MERIDIAN
LLC	LIMITED LIABILITY COMPANY
MCR	MARICOPA COUNTY RECORDS
N	NORTH
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R	RANGE
S	SOUTH
T	TOWNSHIP
W	WEST

LEGEND

	SUBJECT BOUNDARY
	PLSS SECTION LINE
	PLSS SUB-SECTION LINE
	LOT LINE

 **SUNRISE  
ENGINEERING**  
2045 SOUTH VINEYARD, SUITE 101  
MESA, ARIZONA 85210

A PORTION OF LAND DESCRIBED ON DOCUMENT NUMBER 2021-0480315, MARICOPA COUNTY RECORDS, LOCATED IN THE NORTHEAST QUARTER OF SECTION 26, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A 2.5" CITY OF GOODYEAR BRASS CAP IN HAND HOLE, MARKING THE EAST QUARTER CORNER OF SAID SECTION 26, FROM WHICH A 2.5" CITY OF GOODYEAR BRASS CAP IN HAND HOLE STAMPED "29530", MARKING THE NORTHEAST CORNER OF SAID SECTION 26 BEARS NORTH 0°23'56" EAST, A DISTANCE OF 2642.27 FEET;

THENCE NORTH 0°23'56" EAST, ALONG THE EAST LINE OF SAID NORTHEAST QUARTER, A DISTANCE OF 685.86 FEET;

THENCE NORTH 89°36'04" WEST, A DISTANCE OF 123.80 FEET TO A POINT ON THE WEST LINE OF THE COTTON LANE RIGHT-OF-WAY AND THE NORTHEAST CORNER OF SAID PARCEL, SAID POINT ALSO BEING THE POINT OF BEGINNING;

THENCE SOUTH 1°32'51" WEST, ALONG SAID WEST LINE, A DISTANCE OF 48.43 FEET;

THENCE NORTH 88°27'06" WEST, A DISTANCE OF 26.93 FEET TO THE BEGINNING OF A NON-TANGENT CURVE TO THE LEFT, HAVING A RADIUS OF 40.00 FEET, A CENTRAL ANGLE OF 6°23'54", AND A CHORD THAT BEARS SOUTH 6°42'16" EAST, 4.46 FEET ALSO BEING THE WEST PROPERTY LINE OF SAID PARCEL;

THENCE ALONG SAID ARC OF CURVE AND SAID WEST PROPERTY LINE, A DISTANCE OF 4.47 FEET;

THENCE NORTH 5°52'11" WEST, ALONG SAID WEST PROPERTY LINE, DISTANCE OF 15.64 FEET;

THENCE SOUTH 88°27'06" EAST, A DISTANCE OF 9.59 FEET;


THENCE NORTH 1°32'51" EAST, A DISTANCE OF 25.93 FEET TO A POINT ON THE NORTH LINE OF SAID PARCEL;

THENCE NORTH 84°13'19" EAST, ALONG SAID NORTH LINE, A DISTANCE OF 20.16 FEET TO THE POINT OF BEGINNING;

CONTAINS 1108 SQUARE FEET OR 0.0254 ACRES OF LAND, MORE OR LESS.

SEE ATTACHED EXHIBIT "A" BY REFERENCE MADE A PART HERETO.



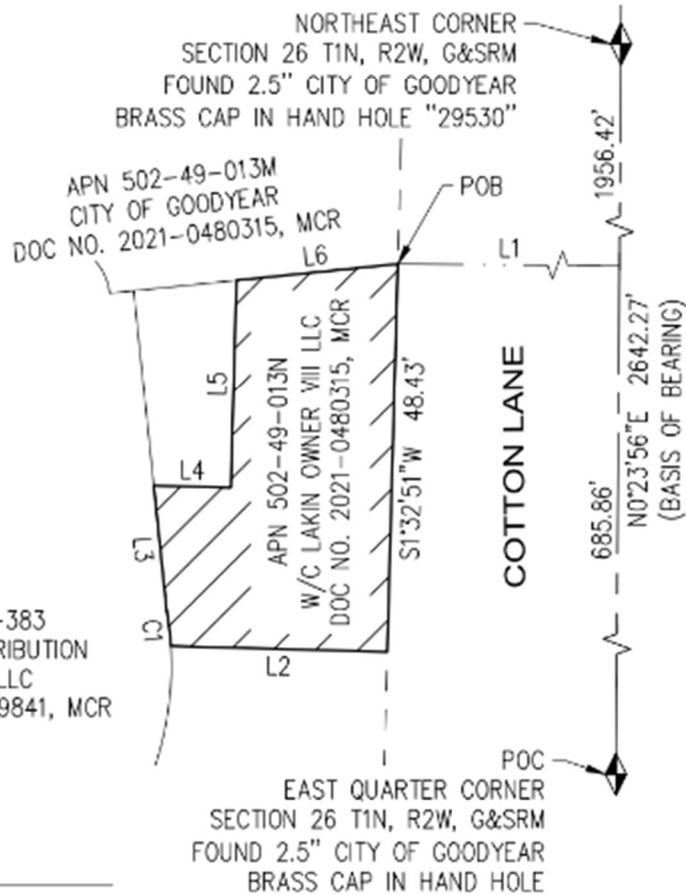
  
 NOT TO SCALE

CURVE TABLE					
CURVE	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD DIST
C1	6°23'54"	40.00	4.47'	S6°42'16"E	4.46'

LINE TABLE		
LINE #	DIRECTION	LENGTH
L1	N89°36'04"W	123.80'
L2	N88°27'06"W	26.93'
L3	N5°52'11"W	15.64'
L4	S88°27'06"E	9.59'
L5	N1°32'51"E	25.93'
L6	N84°13'19"E	20.16'



APN 502-49-383  
 LAKIN PARK DISTRIBUTION  
 CENTER ILP LLC  
 DOC NO. 2022-0839841, MCR



ABBREVIATIONS

APN	ASSESSOR PARCEL NUMBER
DOC NO.	DOCUMENT NUMBER
E	EAST
G&SRM	GILA & SALT RIVER MERIDIAN
LLC	LIMITED LIABILITY COMPANY
MCR	MARICOPA COUNTY RECORDS
N	NORTH
PLSS	PUBLIC LAND SURVEY SYSTEM
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R	RANGE
S	SOUTH
T	TOWNSHIP
W	WEST

LEGEND

	SUBJECT BOUNDARY
	PLSS SECTION LINE
	RIGHT-OF-WAY LINE
	SURVEY TIE LINE
	OTHER PROPERTY LINES



2045 SOUTH VINEYARD, SUITE 101

A PORTION OF CERTAIN PARCEL RECORDED IN DOCUMENT NUMBER 2004-1501789, MARICOPA COUNTY RECORDS, LYING WITHIN THE NORTHEAST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A CITY OF GOODYEAR 2.5" BRASS CAP FLUSH STAMPED "35832" MARKING THE EAST QUARTER CORNER OF SAID SECTION 23, FROM WHICH A 2" IRON PIPE MARKING THE CENTER QUARTER CORNER OF SECTION 24, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA BEARS NORTH 89°45'54" WEST, A DISTANCE OF 2641.49 FEET;

THENCE NORTH 0°11'01" EAST, ALONG THE EAST LINE OF SAID SECTION 23, A DISTANCE OF 1274.76 FEET;

THENCE NORTH 89°48'59" WEST, A DISTANCE OF 581.42 FEET TO A POINT ON THE EAST LINE OF SAID PARCEL, THE NORTH LINE OF A 100' ELECTRIC EASEMENT PER BOOK 68, PAGE 92, MARICOPA COUNTY RECORDS AND THE POINT OF BEGINNING;

THENCE NORTH 70°44'29" WEST, ALONG SAID ELECTRIC EASEMENT, A DISTANCE OF 135.08 FEET TO A POINT ON THE WEST LINE OF SAID PARCEL;

THENCE NORTH 27°06'04" EAST, ALONG SAID WEST LINE, A DISTANCE OF 27.25 FEET;

THENCE SOUTH 70°44'29" EAST, A DISTANCE OF 85.86 FEET;

THENCE NORTH 66°25'20" EAST, A DISTANCE OF 72.69 FEET TO A POINT ON SAID EAST LINE;

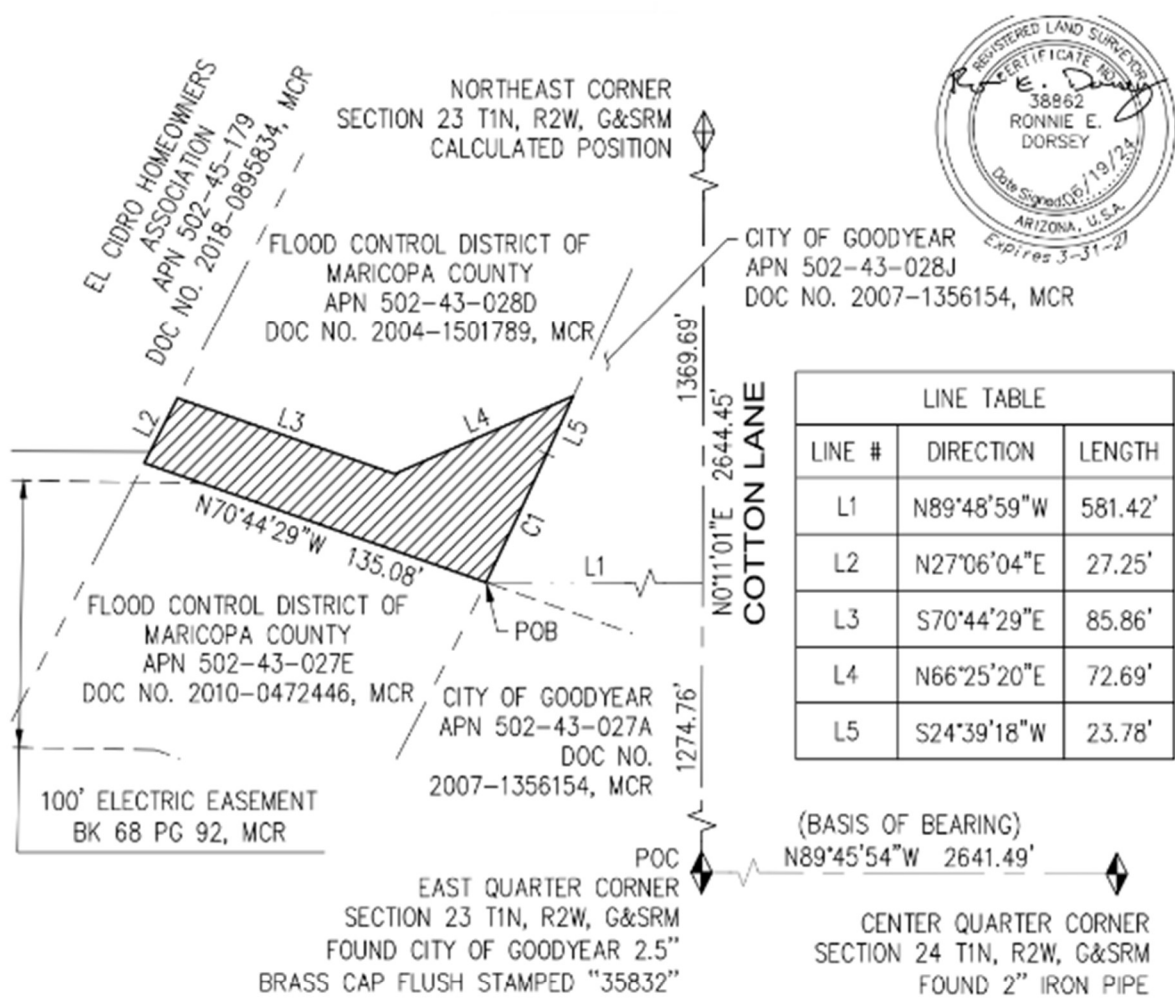
THENCE SOUTH 24°39'18" WEST, ALONG SAID EAST LINE, A DISTANCE OF 23.78 FEET TO THE BEGINNING OF A TANGENT CURVE TO THE RIGHT, HAVING A RADIUS OF 2400.00 FEET, A CENTRAL ANGLE OF 1°15'58", AND A CHORD THAT BEARS SOUTH 25°17'17" WEST, 53.04 FEET;

THENCE ALONG THE ARC OF SAID CURVE, A DISTANCE OF 53.04 FEET TO THE POINT OF BEGINNING.

CONTAINS 4839 SQUARE FEET OR 0.1111 ACRES OF LAND, MORE OR LESS.

SEE ATTACHED EXHIBIT "A" BY REFERENCE MADE A PART HERETO.





LINE TABLE		
LINE #	DIRECTION	LENGTH
L1	N89°48'59"W	581.42'
L2	N27°06'04"E	27.25'
L3	S70°44'29"E	85.86'
L4	N66°25'20"E	72.69'
L5	S24°39'18"W	23.78'

CURVE TABLE					
CURVE	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD DIST
C1	1°15'58"	2400.00	53.04'	S25°17'17"W	53.04'



ABBREVIATIONS	
APN	ASSESSOR PARCEL NUMBER
DOC. NO.	DOCUMENT NUMBER
E	EAST
G&SRM	GILA AND SALT RIVER MERIDIAN
MCR	MARICOPA COUNTY RECORDS
N	NORTH
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R	RANGE
S	SOUTH
T	TOWNSHIP
W	WEST

LEGEND	
	SUBJECT BOUNDARY
	OTHER EASEMENT LINE
	RIGHT-OF-WAY LINE
	PLSS SECTION LINE
	PLSS SUB-SECTION LINE
	SURVEY TIE LINE

**SUNRISE ENGINEERING**

2045 SOUTH VINEYARD, SUITE 101  
 MESA, ARIZONA 85210

A PORTION OF CERTAIN PARCEL RECORDED IN DOCUMENT NUMBER 2018-0895834, MARICOPA COUNTY RECORDS, LYING WITHIN THE NORTHEAST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A CITY OF GOODYEAR 2.5" BRASS CAP FLUSH STAMPED "35832" MARKING THE EAST QUARTER CORNER OF SAID SECTION 23, FROM WHICH A 2" IRON PIPE MARKING THE CENTER QUARTER CORNER OF SECTION 24, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA BEARS NORTH 89°45'54" WEST, A DISTANCE OF 2641.49 FEET;

THENCE NORTH 0°11'01" EAST, ALONG THE EAST LINE OF SAID SECTION 23, A DISTANCE OF 1325.13 FEET;

THENCE NORTH 89°48'59" WEST, A DISTANCE OF 705.92 FEET TO A POINT ON THE EAST LINE OF SAID PARCEL AND THE POINT OF BEGINNING;

THENCE NORTH 62°53'56" WEST, A DISTANCE OF 89.23 FEET TO A POINT ON THE EASTERLY LINE OF A 15" WATERLINE EASEMENT PER DOC NO. 1991-008610, MARICOPA COUNTY RECORDS, AND THE BEGINNING OF A NON-TANGENT CURVE TO THE LEFT, HAVING A RADIUS OF 539.50 FEET, A CENTRAL ANGLE OF 2°31'18", AND A CHORD THAT BEARS NORTH 5°30'08" WEST, 23.74 FEET;

THENCE ALONG THE ARC OF SAID EASEMENT LINE AND CURVE, A DISTANCE OF 23.74 FEET;

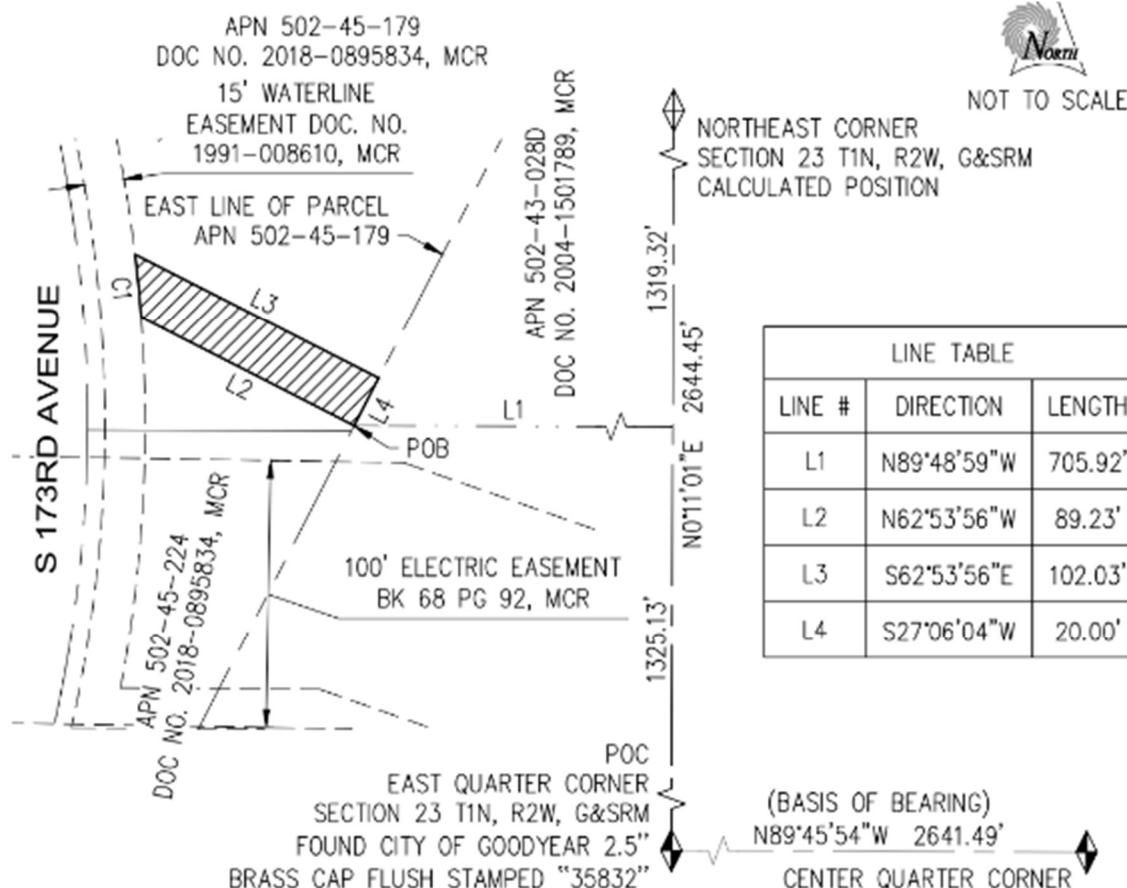
THENCE SOUTH 62°53'56" EAST, A DISTANCE OF 102.03 FEET TO A POINT ON SAID EAST LINE;

THENCE SOUTH 27°06'04" WEST, ALONG SAID EAST LINE, A DISTANCE OF 20.00 FEET TO THE POINT OF BEGINNING.

CONTAINS 1911 SQUARE FEET OR 0.0439 ACRES OF LAND, MORE OR LESS.

SEE ATTACHED EXHIBIT "A" BY REFERENCE MADE A PART HERETO.





LINE TABLE		
LINE #	DIRECTION	LENGTH
L1	N89°48'59"W	705.92'
L2	N62°53'56"W	89.23'
L3	S62°53'56"E	102.03'
L4	S27°06'04"W	20.00'

CURVE TABLE					
CURVE	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD DIST
C1	2°31'18"	539.50	23.74'	N5°30'08"W	23.74'

ABBREVIATIONS	
APN	ASSESSOR PARCEL NUMBER
DOC. NO.	DOCUMENT NUMBER
E	EAST
G&SRM	GILA AND SALT RIVER MERIDIAN
MCR	MARICOPA COUNTY RECORDS
N	NORTH
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R	RANGE
S	SOUTH
T	TOWNSHIP
W	WEST

LEGEND	
	SUBJECT BOUNDARY
	OTHER EASEMENT LINE
	RIGHT-OF-WAY LINE
	PLSS SECTION LINE
	PLSS SUB-SECTION LINE
	SURVEY TIE LINE



2045 SOUTH VINEYARD, SUITE 101  
 MESA, ARIZONA 85210

A PORTION OF THAT PARCEL DESCRIBED IN DOCUMENT NUMBER 2022-0839841, MARICOPA COUNTY RECORDS, AND LYING WITHIN THE NORTHEAST QUARTER OF SECTION 26, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A 2.5" CITY OF GOODYEAR BRASS CAP IN HANDHOLE MARKING THE EAST QUARTER CORNER OF SAID SECTION 26, FROM WHICH A 2.5" CITY OF GOODYEAR BRASS CAP IN HAND HOLE "29530" MARKING THE NORTHEAST SECTION CORNER OF SAID SECTION 26 BEARS NORTH 0°23'56" EAST, 2642.27 FEET;

THENCE NORTH 0°23'56" EAST, A DISTANCE OF 637.97 FEET;

THENCE NORTH 89°36'04" WEST, A DISTANCE OF 151.69 FEET TO A POINT ON THE WEST LINE OF TRACT "B" AS SHOWN IN BOOK 1588, PAGE 30, MARICOPA COUNTY RECORDS AND THE POINT OF BEGINNING;

THENCE NORTH 88°27'06" WEST, A DISTANCE OF 64.02 FEET TO A POINT ON THE SOUTH LINE OF TRACT "A" AS SHOWN IN BOOK 1588, PAGE 30, MARICOPA COUNTY RECORDS;

THENCE NORTH 20°56'44" WEST, ALONG SAID SOUTH LINE, A DISTANCE OF 0.67 FEET;

THENCE NORTH 67°16'03" EAST, ALONG SAID SOUTH LINE, A DISTANCE OF 2.98 FEET TO THE BEGINNING OF A TANGENT CURVE TO THE LEFT, HAVING A RADIUS OF 73.00 FEET, A CENTRAL ANGLE OF 24°07'43", AND A CHORD THAT BEARS NORTH 55°12'12" EAST, 30.52 FEET;

THENCE NORTHEASTERLY, ALONG SAID SOUTH LINE AND ARC OF CURVE, A DISTANCE OF 30.74 FEET;

THENCE SOUTH 88°27'06" EAST, A DISTANCE OF 34.32 FEET TO A POINT ON SAID WEST LINE;

THENCE SOUTH 5°52'11" EAST, ALONG SAID WEST LINE, A DISTANCE OF 15.64 FEET TO THE BEGINNING OF A TANGENT CURVE TO THE RIGHT, HAVING A RADIUS OF 40.00 FEET, A CENTRAL ANGLE OF 6°23'54", AND A CHORD THAT BEARS SOUTH 6°42'16" EAST, 4.46 FEET;

THENCE SOUTHEASTERLY, ALONG SAID WEST LINE AND ARC OF CURVE, A DISTANCE OF 4.47 FEET TO THE POINT OF BEGINNING.

CONTAINS 948 SQUARE FEET OR 0.0218 ACRES OF LAND, MORE OR LESS.

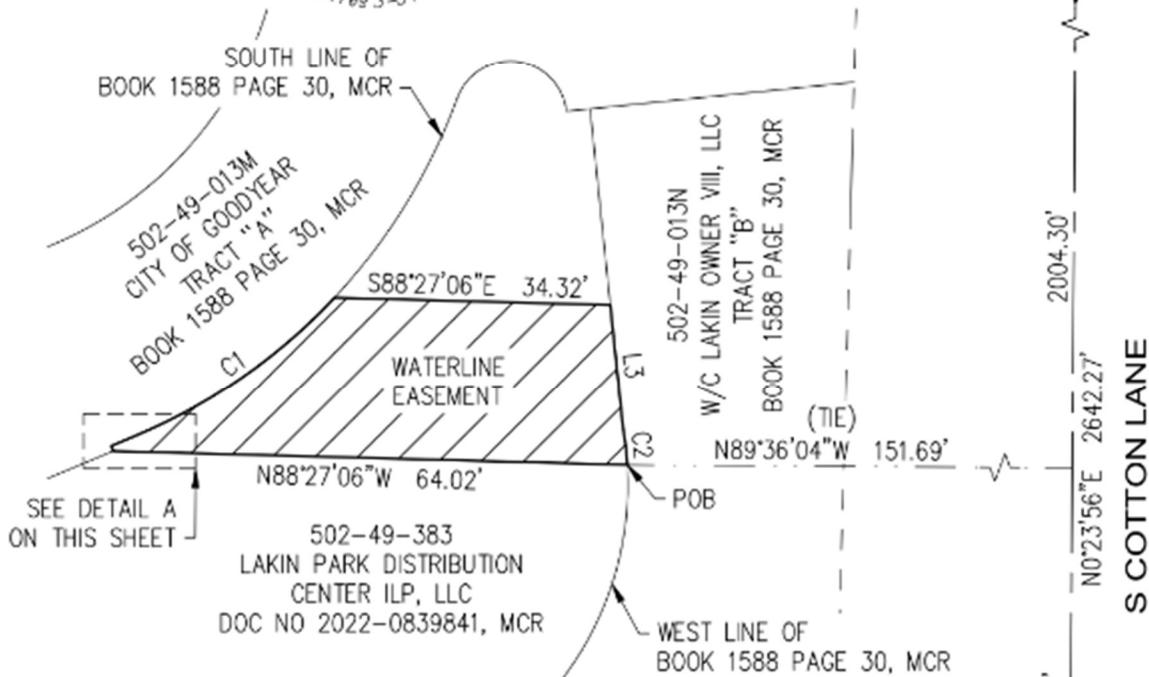
SEE ATTACHED EXHIBIT "A" BY REFERENCE MADE A PART HERETO.



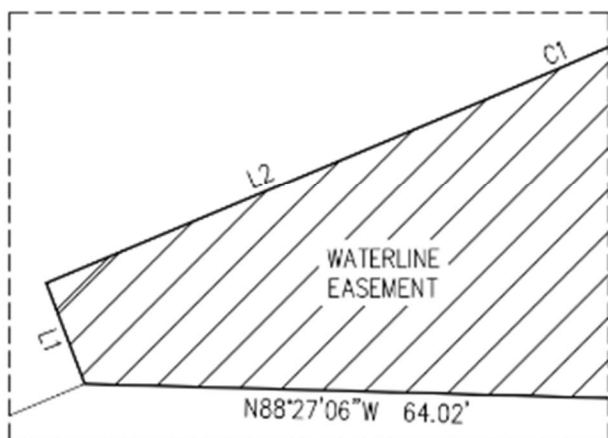
NOT TO SCALE



NORTHEAST SECTION CORNER  
SECTION 26 T1N, R2W, G&SRM  
FOUND 2.5" CITY OF GOODYEAR  
BRASS CAP IN HAND HOLE "29530"



SEE DETAIL A  
ON THIS SHEET



DETAIL A  
NOT TO SCALE

POC  
EAST QUARTER CORNER  
SECTION 26 T1N, R2W, G&SRM  
FOUND 2.5" CITY OF GOODYEAR  
BRASS CAP IN HAND HOLE









2045 SOUTH VINEYARD, SUITE 101

ABBREVIATIONS

APN	ASSESSOR PARCEL NUMBER
DOC. NO.	DOCUMENT NUMBER
E	EAST
MCR	MARICOPA COUNTY RECORDS
N	NORTH
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R	RANGE
S	SOUTH
T	TOWNSHIP
W	WEST

LEGEND

	SUBJECT BOUNDARY
	OTHER EASEMENT LINE
	RIGHT-OF-WAY LINE
	LOT LINE
	PLSS SECTION LINE
	SURVEY TIE LINE



LINE TABLE

LINE #	DIRECTION	LENGTH
L1	N20°56'44"W	0.67'
L2	N67°16'03"E	2.98'
L3	S5°52'11"E	15.64'

CURVE TABLE

CURVE	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD DIST
C1	24°07'43"	73.00	30.74'	N55°12'12"E	30.52'
C2	6°23'54"	40.00	4.47'	S6°42'16"E	4.46'



ITEM #: 7.  
DATE: 05/19/2025  
AI #:2603



## CITY COUNCIL ACTION REPORT

**SUBJECT: AUTHORIZATION FOR ACQUISITIONS OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR CIP #42026 - ESTRELLA PARKWAY IMPROVEMENTS FROM VINEYARD AVENUE TO MC85**

**STAFF PRESENTER(S):** Kimberly Romero, Real Estate Supervisor

---

### OTHER PRESENTER(S):

David Jossund, Senior Project Manager

### SUMMARY

Approval of this item will authorize the acquisition of land rights within the project corridor necessary for the completion of CIP #42026 - Estrella Parkway Improvements project from Vineyard Avenue to MC 85.

### STRATEGIC PLAN ALIGNMENT



Economic  
Vitality



INFRASTRUCTURE

### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2465 AUTHORIZING THE ACQUISITION OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR THE ESTRELLA PARKWAY VINEYARD AVENUE TO MC85 IMPROVEMENTS PROJECT. (Kimberly Romero, Real Estate Supervisor)

### FISCAL IMPACT

CIP #42026 is included in the FY2025 budget in the amount of \$15,865,000. The land component is expected to be \$10,018,000 and will be used to pay compensation for (i) the land rights required for the project; (ii) payment for personal property improvements, including crops that may be impacted by the project; (iii) payment of costs to cure; and (iv) transaction-related costs such as title reports, appraisals, appraisal reviews, escrow closing costs, title insurance and legal fees of outside counsel and litigation guarantee reports, if eminent domain is required.

## **BACKGROUND AND PREVIOUS ACTIONS**

On June 22, 2020 (2020-6897), Council approved Capital Improvement Project (CIP) #42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) Improvements project in the adoption of Resolution No. 2020-2036 Determining and Adopting the Final Estimates of Proposed Revenues and Expenditures by the city of Goodyear for FY2021.

On September 26, 2022 (AI-1100), Council authorized the expenditure of funds for design services up to \$3,700,000 for CIP #42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) Improvements project.

On February 27, 2023 (AI-1309), Council authorized the expenditure of funds for Construction Manager at Risk (CMAR) Pre-Construction services up to \$562,600 for CIP #42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) Improvements project.

On September 18, 2023 (AI-1581), the Engineering Department (Engineering) provided an update on the CIP #42026 - Estrella Parkway, Vineyard Avenue to MC85 Improvements project, recommending the scope of work to change from a 4-lane road design (2 lanes / raised median / 2 lanes) to a 6-lane bridge/road design as early as 2033, depending on the pace of development.

On February 12, 2024 (AI-1903), Council authorized the expenditure of funds for design services up to \$5,500,000 for CIP #42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) Improvements project.

## **STAFF ANALYSIS**

Mayor and Council of the city of Goodyear previously approved CIP #42026 Estrella Parkway Vineyard to MC 85 Improvements Project to improve and widen Estrella Parkway between Vineyard Avenue and MC85. The project will provide four additional lanes of travel and complete the improvements required for a scenic major arterial, including landscaping, landscape irrigation, conduit, and street lighting; provide traffic signals at the intersections of Estrella Parkway / Roeser Road and Estrella Parkway / Vineyard Road; widen the existing bridge over the Buckeye Water Conservation and Drainage District (BWCDD) canal, provide a new southbound bridge over the BWCDD canal; expand the existing Gila River bridge to add a third northbound lane and a bike/pedestrian lane, provide a new three-lane southbound bridge over the Gila River with a bike/pedestrian lane, provide drainage improvements; and install intelligent transportation system (ITS) infrastructure. The project will also complete the improvements required for a scenic major arterial as set forth in the City's Transportation Master Plan to improve the traffic flow and safety for the northbound and southbound traffic on Estrella Parkway and to provide accessibility for bicycles and pedestrians.

The project impacts 19 parcels located through the project corridor. A description and depiction of the impacted parcels are provided attached as Exhibit A to Resolution 2025-2465. Engineering staff and the design consultant have worked diligently to develop a cost-effective design that minimizes the impact to affected property owners, while achieving the goals of the project as described above. Based on current 60% design plans, the City will acquire 155,785 square feet of right-of-way, 247,591 square feet of perpetual easements and 453,728 square feet of temporary construction easements. Although the square footage can increase or decrease as the plans for the project are further refined, Engineering staff does not anticipate any changes.

Project construction cannot commence until all the necessary real and personal property interests are acquired. The legal descriptions for the required easements have been completed, and the design plans have reached a stage that enables staff to clearly identify the required property interests to be acquired. Obtaining Council authorization allows staff to move forward with the acquisition of the necessary real and personal property rights from the impacted owners.

Accordingly, City staff is recommending Council adopt Resolution 2025-2465 authorizing and directing City staff to acquire, by dedication, donation, purchase, or the exercise of the power of eminent domain, the real and personal property interests needed for the completion of the project from the owners of the properties identified on Exhibit A. Resolution 2025-2465 is included as Attachment A.

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### **Attachments**

Attachment A - Resolution 2025-2465 with Exhibit A

## RESOLUTION NO. 2025-2465

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AUTHORIZING THE ACQUISITION OF REAL AND PERSONAL PROPERTY INTERESTS NEEDED FOR THE ESTRELLA PARKWAY VINEYARD AVENUE TO MC85 IMPROVEMENTS PROJECT.

WHEREAS, the Mayor and Council of the city of Goodyear previously approved Capital Improvement Project (CIP) Number 42026 Estrella Parkway Vineyard to MC 85 Improvements Project ("Estrella Parkway") to improve and widen Estrella Parkway from Vineyard Avenue to MC85 (the "Project"); and

WHEREAS, The Project will provide four additional lanes of travel and complete the improvements required for a scenic major arterial, including landscaping, landscaping irrigation, conduit, and street lighting; provide traffic signals at the intersections of Estrella Parkway and Roeser Road and Estrella Parkway and Vineyard Rd; widen the existing bridge over the Buckeye Water Conservation and Drainage District ("BWCDD") canal, provide a new southbound bridge over the Buckeye Water Conservation and Drainage ("BWCDD") canal; expand the existing Gila River bridge to add a third northbound lane and a bike/pedestrian lane, provide a new three-lane southbound bridge over the Gila River with a bike/pedestrian lane, provide drainage improvements; and install intelligent transportation system (ITS) infrastructure; (collectively the "Project Improvements") and

WHEREAS, the completion of the Project Improvements will increase the capacity of Estrella Parkway, thereby improving traffic flow and safety for the northbound and southbound traffic on Estrella Parkway and will improve accessibility for bicycles and pedestrians; and

WHEREAS, design plans for the Project Improvements are 60% complete and the City's design consultants have identified and prepared legal descriptions of the portions of real property over which easements will be required; and

WHEREAS, the completion of the Project Improvements will require the City to acquire right-of-way in fee; permanent right-of-way easements when fee ownership is not feasible; slope easements required to support street improvements; and permanent access easements if needed to provide alternative access points from adjacent properties to Estrella Parkway; permanent drainage easements; temporary construction easements; and personal property located within the right of way and/or easements being acquired that will be removed or damaged as part of the Project; and

WHEREAS, the city of Goodyear has considered alternatives available to it, has balanced the greater public good and the least private injury that will result from the City's acquisition of the real property interests necessary for the completion of the Project Improvements and, the removal of any the personal property thereon if required to accommodate the Project Improvements; and

WHEREAS, the city of Goodyear has determined that the acquisition of the right-of-way, permanent easements, temporary construction easements, and real property as described above within the areas described and depicted in Exhibit "A" attached hereto results in the greater public good and the least private injury.

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

SECTION 1. The Council of the city of Goodyear finds that the acquisition of right-of-way in fee, permanent right-of-way easements; permanent slope easements; permanent access easements; permanent drainage easements, and temporary construction easements within the areas described and depicted in Exhibit "A" attached hereto and any personal property located within the right-of-way and easements being acquired that will need to be removed or that will be damaged to accommodate the Project Improvements is needed for the completion of CIP Number 42026 Estrella Parkway Vineyard to MC 85 Improvements Project and the securing of immediate possession of such real and personal property interests is for a necessary public purpose and is in the best interest of the citizens of the city of Goodyear.

SECTION 2. City staff is hereby authorized and directed to acquire, by dedication, donation, purchase, or the exercise of the power of eminent domain, the right-of-way in fee, permanent right-of-way easements; permanent slope easements; permanent access easements; permanent drainage easements, and temporary construction easements within the areas described and depicted in Exhibit "A" attached hereto as determined by the final engineering design plans and any personal property located within the right-of-way and easements being acquired that will need to be removed or that will be damaged to accommodate the Project Improvements. Written offers and purchase agreements for the real and personal property interests to be acquired shall be in a form approved by the City Attorney or his designee.

SECTION 3. If city staff is not able to acquire the real and personal property interests needed for the completion of the Project Improvements by dedication donation, or purchase within a reasonable period of time, the City Attorney, or his designee is hereby authorized and directed to commence or cause the commencement of condemnation proceedings, through the exercise of the power of eminent domain, to acquire, in the name of the city of Goodyear, the real and personal property interests needed for the construction of the Project Improvements and to secure immediate possession of such real and personal property interests. The City Attorney and/or his designee is further authorized and directed to undertake all actions and to perform all acts necessary in furtherance of the acquisition of such real and personal property interests.

SECTION 4. The City Manager or designee is expressly authorized to take all actions and execute all documents necessary to acquire the real and personal property interests needed for the completion of CIP Number 42026 Estrella Parkway Vineyard to MC 85 Project as authorized herein, and to carry out the intent of this Resolution.

SECTION 5. Resolution 2025-2465 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

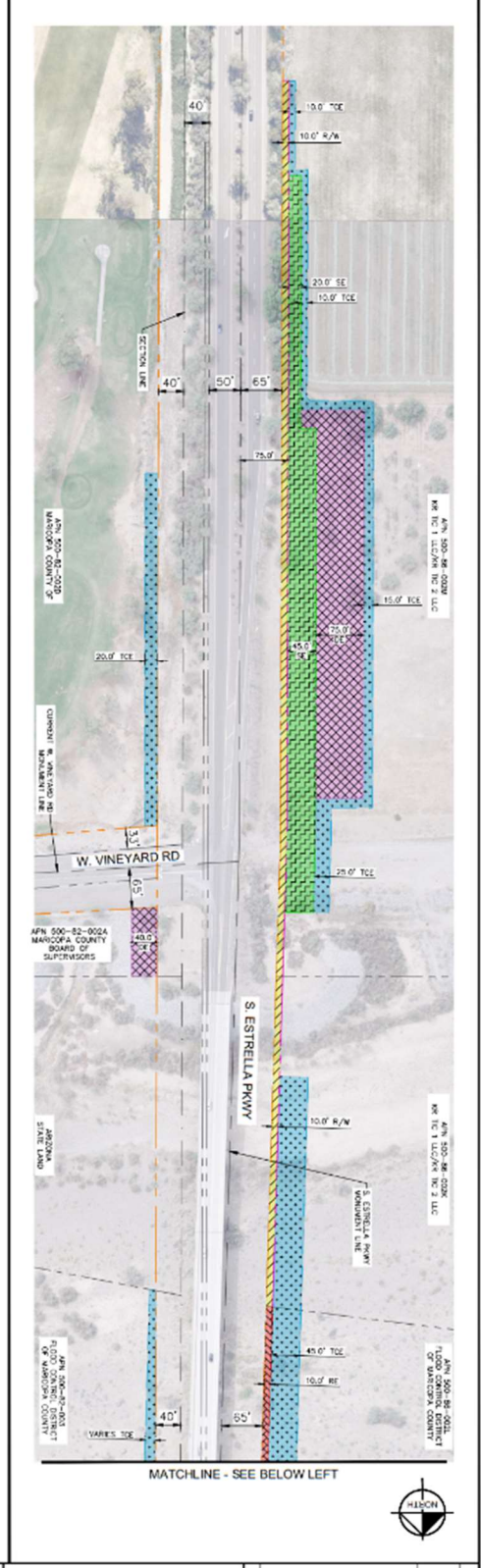
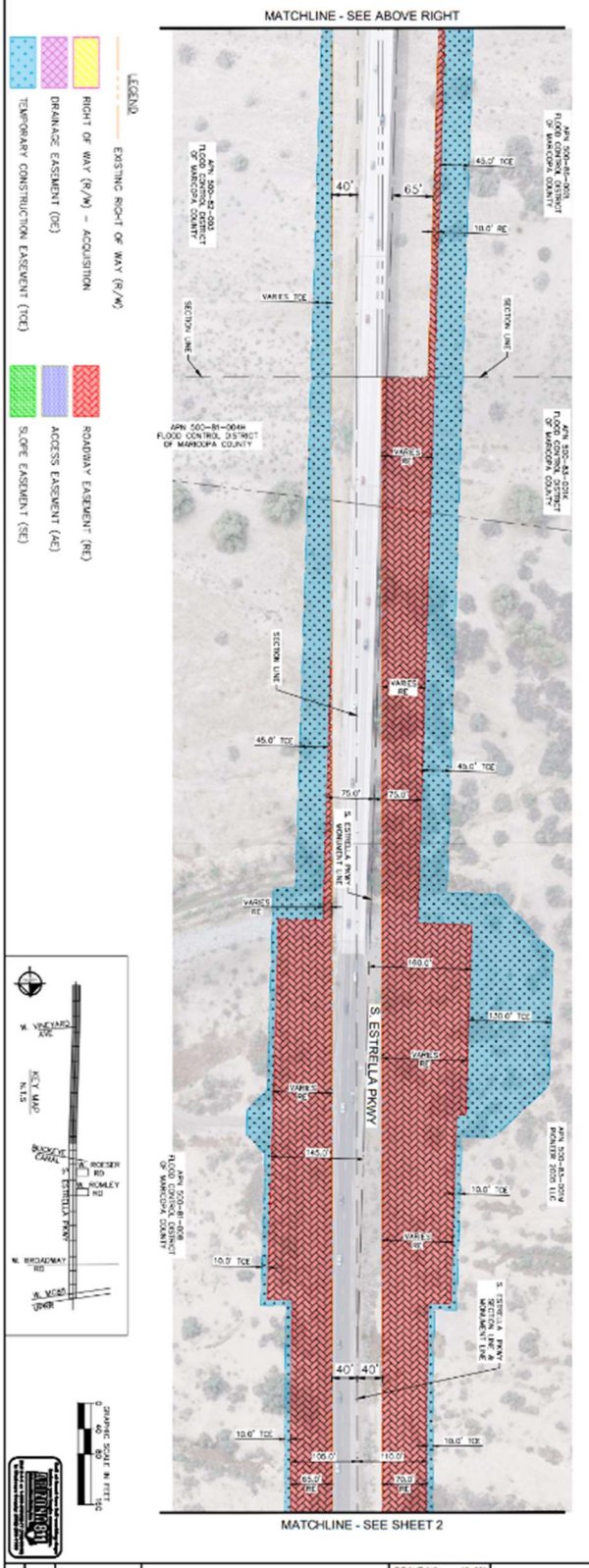
ATTEST:

APPROVED AS TO FORM:

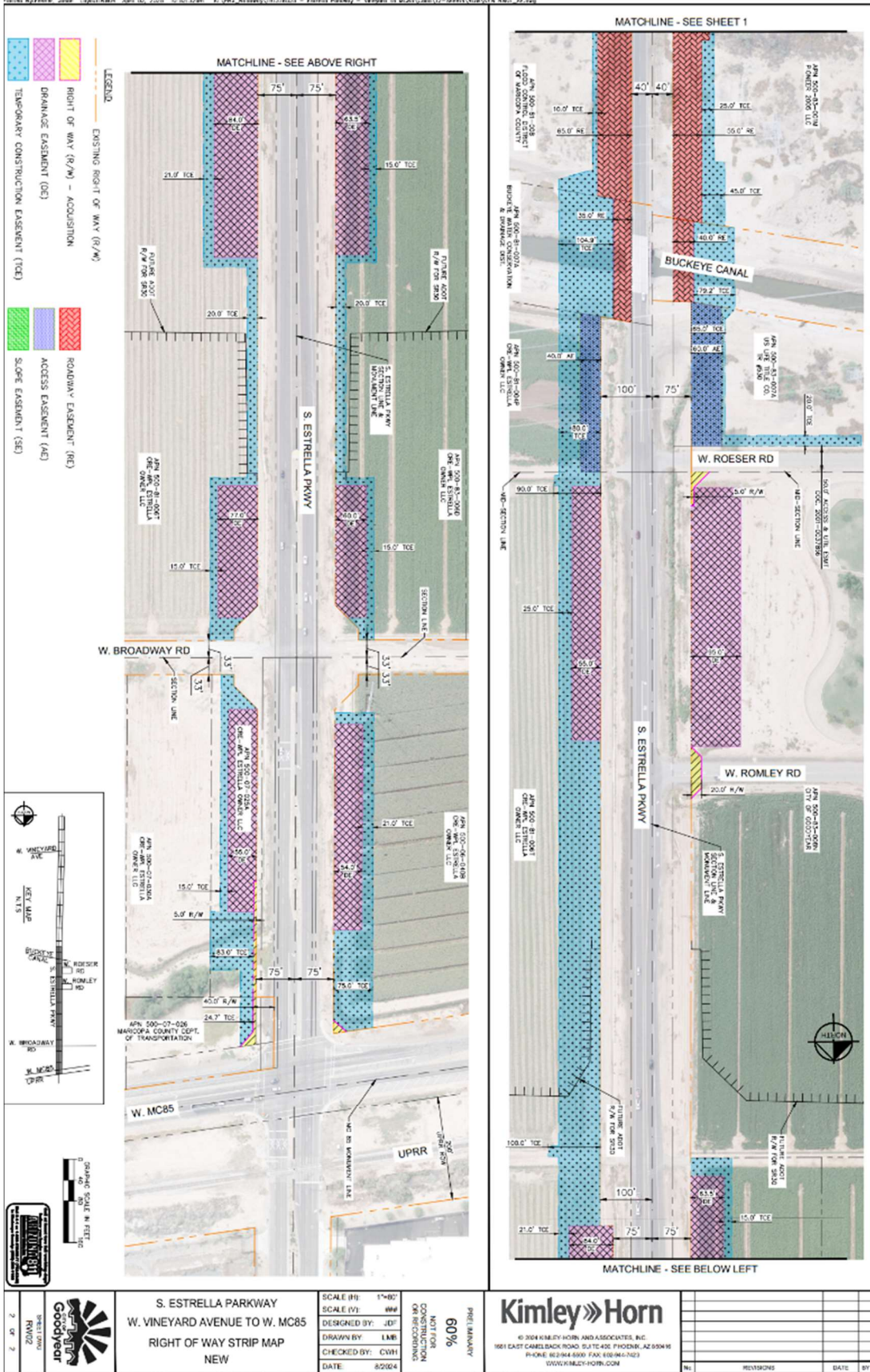
\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

**EXHIBIT A**  
**ROW Strip Map**



<p>DATE: 08/22/2024 DRAWN BY: LMS CHECKED BY: CMH DATE: 8/22/24</p>	<p>S. ESTRELLA PARKWAY W. VINEYARD AVENUE TO W. MC85 RIGHT OF WAY STRIP MAP NEW</p>	<p>SCALE (H): 1"=40' SCALE (V): 1"=40' DESIGNED BY: JJK DRAWN BY: LMS CHECKED BY: CMH DATE: 8/22/24</p>	<p>PRELIMINARY NOT FOR CONSTRUCTION OR RECORDING 60%</p>	<p><b>Kimley-Horn</b> 3034 KIMLEY-HORN AND ASSOCIATES, INC. 1981 EAST CAVELLBACK ROAD, SUITE 400, PHOENIX, AZ 85045 PHONE: 602-949-0200 FAX: 602-949-7423 WWW.KIMLEY-HORN.COM</p>	<table border="1"> <thead> <tr> <th>NO.</th> <th>REVISIONS</th> <th>DATE</th> <th>BY</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	NO.	REVISIONS	DATE	BY																
	NO.	REVISIONS	DATE	BY																					
<p>HTE 23-XXXX 003 NO. 4226 S. ESTRELLA PARKWAY IMPROVEMENTS - W VINEYARD AVENUE TO W MC85 60% SUBMITTAL (AUGUST 2024)</p>	<p>DATE: 08/22/2024 DRAWN BY: LMS CHECKED BY: CMH DATE: 8/22/24</p>	<p>SCALE (H): 1"=40' SCALE (V): 1"=40' DESIGNED BY: JJK DRAWN BY: LMS CHECKED BY: CMH DATE: 8/22/24</p>	<p>PRELIMINARY NOT FOR CONSTRUCTION OR RECORDING 60%</p>	<p><b>Kimley-Horn</b> 3034 KIMLEY-HORN AND ASSOCIATES, INC. 1981 EAST CAVELLBACK ROAD, SUITE 400, PHOENIX, AZ 85045 PHONE: 602-949-0200 FAX: 602-949-7423 WWW.KIMLEY-HORN.COM</p>	<table border="1"> <thead> <tr> <th>NO.</th> <th>REVISIONS</th> <th>DATE</th> <th>BY</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	NO.	REVISIONS	DATE	BY																
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ITEM #: 8.  
DATE: 05/19/2025  
AI #:2655



## CITY COUNCIL ACTION REPORT

**SUBJECT: PROPOSALS TO TOHONO O'ODHAM NATION FOR 12% GAMING DISTRIBUTION GRANTS**

**STAFF PRESENTER(S):** Christina Panaitescu, Community Partnerships Program Manager

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### SUMMARY

The Tohono O'odham Nation is seeking requests for funding proposals from Arizona cities and non-profit organizations for their 2025 12% Gaming Distribution grant program. Proposals must address one or more of the following priority areas: economic development, education, health care, public safety, child advocacy, economic development, or cultural and environmental development and protection. Responses are due no later than June 9, 2025.

### STRATEGIC PLAN ALIGNMENT



### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2466 AUTHORIZING THE SUBMISSION OF AN APPLICATION FOR 12% GAMING DISTRIBUTION FUNDS TO THE TOHONO O'ODHAM NATION, AUTHORIZING THE CITY MANAGER TO EXECUTE ALL DOCUMENTS RELATING TO SAID APPLICATIONS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE A GRANT AGREEMENT (IF GRANT FUNDS ARE AWARDED), AND AUTHORIZING THE CITY MANAGER TO APPROVE THE REQUIRED BUDGET TRANSFER (IF GRANT FUNDS ARE AWARDED). (Christina Panaitescu, Community Partnerships Program Manager)

### FISCAL IMPACT

There is no fiscal impact at this time and there is no City match requirement for this grant. If awarded, budget amendments will be made to accommodate expenditures associated with the receipt of additional revenue from the Tohono O'odham Nation. Projects not fully funded through the grant process will be scaled back to meet the grant award amount. Other funding sources will then be reviewed for potential eligibility.

## **BACKGROUND AND PREVIOUS ACTIONS**

In 2002, Arizona voters approved Proposition 202, which implemented a new requirement that Tribal/State Gaming Compacts must include a provision that the compacting tribe would contribute a portion of its annual net gaming revenues (the "Annual Contribution") for the benefit of the general public. Pursuant to Proposition 202, each tribe may determine the recipients of 12 percent of its total annual contribution (the "State Shared Revenue grant program"). The Tohono O'odham Nation has announced a request for proposals from local governments and non-profit organizations for the distribution of the fiscal year 2025 payments. Responses are due no later than June 9, 2025. Funding determinations for the Tohono O'odham applications will be announced in late September 2025. Funds will be available in mid-November 2025, following the execution of a grant-in-aid agreement.

## **STAFF ANALYSIS**

The city of Goodyear Community Emergency Response Team (CERT) has trained over 150 individuals throughout the West Valley to respond to widespread disasters and has an inventory of tools, materials and equipment that includes backpacks, hard hats, gloves, eye protection, fire extinguishers, cribbing materials and 12-inch prybars. Additional critical equipment such as two-way radios, generators, utility shutoff tools, folding tables and chairs, a canopy, and iPads are needed to fully equip the team to face potential threats such as wildfires, industrial accidents, or infrastructure failures.

To further support the CERT's ability to bridge critical response gaps and assist neighboring jurisdictions, Goodyear recently invested in a larger response trailer -- a proactive investment in community safety, resilience, and preparedness, justified by the need to be ready for unpredictable emergencies, support mutual aid, maintain volunteer readiness, and align with best practices in emergency management-even in the absence of recent disasters. Additional investment is needed to support the interior build-out including shelving and secure compartments to organize medical supplies, personal protective equipment (PPE), and rescue tools for rapid deployment.

Staff would like to submit an application requesting \$19,500 to complete the interior build-out of the new CERT trailer and procure additional critical equipment, transforming it into a fully functional mobile response hub. By funding this proposal, the community will transform its 150 trained volunteers into a rapid, cohesive force capable of saving lives, reducing disaster impacts, and serving as a regional resilience asset. The entire community-including individuals, families, first responders, and neighboring jurisdictions-stands to benefit from this investment in local preparedness infrastructure. Resolution 2025-2466 is included as Attachment A.

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## **Attachments**

Attachment A - Resolution 2025-2466

**RESOLUTION NO. 2025-2466**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AUTHORIZING THE SUBMISSION OF AN APPLICATION FOR 12% GAMING DISTRIBUTION FUNDS TO THE TOHONO O'ODHAM NATION, AUTHORIZING THE CITY MANAGER TO EXECUTE ALL DOCUMENTS RELATING TO SAID APPLICATIONS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE A GRANT AGREEMENT (IF GRANT FUNDS ARE AWARDED), AND AUTHORIZING THE CITY MANAGER TO APPROVE THE REQUIRED BUDGET TRANSFER (IF GRANT FUNDS ARE AWARDED).

WHEREAS, it is in the best interest of the City to apply for 12% Gaming Distribution grant funds to support the interior build-out of the Community Emergency Response Team (CERT) trailer and the acquisition of essential equipment required to transform it into a fully operational mobile response hub; and

WHEREAS, the projects qualify as eligible projects under the Tohono O'odham Nation's Request for Proposals; and

WHEREAS, there is no match requirement for this application;

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

SECTION 1. The City Manager, or her designee, is hereby authorized to submit an application to the Tohono O'odham Nation for 12% Gaming Distribution to support the interior build-out of the Community Emergency Response Team (CERT) trailer and the acquisition of essential equipment required to transform it into a fully operational mobile response hub for an amount not to exceed \$19,500.

SECTION 2. If the grant application is awarded, the City will enter into a Grant Agreement with the Tohono O'odham Nation to implement the projects or programs that have been approved by the Tohono O'odham Nation.

SECTION 3. The City Manager is hereby authorized to execute all documents relating to these applications and any grant offer resulting from such applications.

SECTION 4. If grant funds are awarded to the City of Goodyear, the City Council hereby approves necessary budget transfers in the amount of the awarded funds.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

ITEM #: 9.  
DATE: 05/19/2025  
AI #:2565



## CITY COUNCIL ACTION REPORT

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

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

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### SUMMARY

FY2026 Proposed New and Modified User Fees with a proposed effective date of July 1, 2025.

### STRATEGIC PLAN ALIGNMENT



Fiscal Resource  
Management



Economic  
Vitality

### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2467 APPROVING AND ADOPTING A DOCUMENT ENTITLED THE CITY OF GOODYEAR MUNICIPAL USER FEE SCHEDULE REPLACING AND SUPERSEDING THE MUNICIPAL USER FEE SCHEDULE ADOPTED BY RESOLUTION NO. 2023-2307 AS AMENDED BY RESOLUTION 2023-2368 AND RESOLUTION 2025-2443 AND PROVIDING FOR AN EFFECTIVE DATE. (Jared Askelson, Finance Director)

### FISCAL IMPACT

There is no fiscal impact from the proposed amendments to the fee schedule. The changes will clarify language associated with fees charged by other financial institutions, specifically allowing those fees to be passed on to customers where appropriate.

### BACKGROUND AND PREVIOUS ACTIONS

On May 22, 2023 the Mayor and City Council of the City of Goodyear approved Resolution No. 2023-2307, amended by Resolution No. 2023-2368, approving and adopting user fees and cost recovery rates, in a document entitled Goodyear Municipal User Fee Schedule, as recommended by staff.

On November 27, 2023 the fee for the production of Body Camera Videos included in the Goodyear Municipal Fee Schedule adopted by Resolution 2023-2307 was amended by the

Goodyear City Council when it adopted Resolution 2023-2368; and

On January 27, 2025 the Mayor and City Council of the City of Goodyear approved Resolution No. 2025-2443, approving and adopting user fees and cost recovery rate amendments to the document entitled Goodyear Municipal User Fee Schedule, approved by Resolution No. 2023-2307, amended by Resolution No. 2023-2368, as recommended by staff.

Per A.R.S. §9-499.15 all proposed fee changes were noticed on our website on March 13, 2025, with a copy provided to the Clerk's office, complying with all required notification procedures.

### **STAFF ANALYSIS**

Fees related to payment processing are intended to provide customers with a variety of efficient payment methods while balancing costs/expenses to the City.

Modify existing fee code FN9.

- The proposed fee changes are intended to modernize the Fee Description and Unit language to better cover all payment scenarios, including the increasing use of electronic payments.

Add new fee code FN14.

- The new proposed fee is intended to provide transparency of current practices and ensure payment processing costs/expenses with high variability can be adequately managed.

Resolution No. 2025-2467 with Exhibit is included as Attachment A, and the Summary of Proposed Fees is included as Attachment B.

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### **Attachments**

Attachment A-Resolution 2025-2467 with Exhibit A

Attachment B- Summary of Proposed Fees

## **RESOLUTION NO. 2025-2467**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, APPROVING AND ADOPTING A DOCUMENT ENTITLED THE CITY OF GOODYEAR MUNICIPAL USER FEE SCHEDULE REPLACING AND SUPERSEDING THE MUNICIPAL USER FEE SCHEDULE ADOPTED BY RESOLUTION NO. 2023-2307 AS AMENDED BY RESOLUTION 2023-2368 AND RESOLUTION 2025-2443 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Goodyear Municipal User Fee Schedule (Fee Schedule) is a comprehensive schedule of all fees charged by the City of Goodyear for services provided by the City; and

WHEREAS, on May 22, 2023 Goodyear City Council pursuant to Resolution No. 2023-2307 approved and adopted a document entitled Goodyear Municipal User Fee Schedule; and

WHEREAS, fee for the production of Body Camera Videos included in the Goodyear Municipal Fee Schedule adopted by Resolution 2023-2307 was amended by the Goodyear City Council on November 27, 2023 when it adopted Resolution 2023-2368; and

WHEREAS, fees for the issuance of Traffic Control Permits to provide oversight of construction work occurring in city right-of-way was adopted by the Goodyear City Council on January 27, 2025 when it adopted Resolution 2025-2443; and

WHEREAS, it is intended for the proposed May 19, 2025, Goodyear Municipal User Fee Schedule to supersede all user fees adopted by Resolution No. 2023-2307 as amended by Resolution 2023-2668 and Resolution 2025-2443; and

WHEREAS, there is a desire to modify and establish fees based on actual fee amounts incurred by the City for customer payments returned as non-sufficient funds and transaction fees imposed by payment processing.

WHEREAS, the public notice requirements set forth in A.R.S. § 9-499.15 have been made with a written notice of the proposed changes to the fees related to Return Payment and Payment Processing fees, the schedule of the proposed changes and the written report supporting the proposed changes being published on the City's website on March 13, 2025, which is at least sixty days before May 19, 2025 when the fees are to be considered by the Goodyear City Council and a Notice that included the schedule of the proposed fees, the written report supporting the changes, the date, time, and place the Goodyear City Council was going to consider the fee increase, being published on the City's website and social media accounts on March 13, 2025, which is at least fifteen days before the May 19, 2025 meeting during which the increased fees are to be considered; and

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

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

SECTION 1. The Mayor and Council hereby approve and adopt the document titled "Goodyear Municipal User Fee Schedule" adopted by Resolution 2025-2467 attached hereto as Exhibit A, and the fees set forth therein to become effective and be implemented July 1, 2025.

SECTION 2. Upon the effective date of this Resolution, the Municipal User Fee Resolution 2023-2307 and all amendments thereto are superseded and replaced by the Goodyear Municipal User Fee Schedule dated July 1, 2025; and Resolution 2023-2307 and all amendments thereto shall have no further force or effect.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

# Exhibit A



## City of Goodyear Municipal User Fee Schedule

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
<b>City Clerk</b>			
CC1	Liquor License (New)	Each	\$635.00
CC2	Annual Liquor License (Renewal)	Each	\$100.00
CC3	Public Records Request Non-commercial	Per page	\$0.25
CC4	Public Records Commercial (per page)	Per page	\$0.25
CC5	Public Records Commercial (per hour)	Per hour (additional)	\$65.00
CC8	Ballot Argument Fee	Each	\$50.00
<b>Finance</b>			
FN1	Special Assessment Modification application	Per application, plus actual cost	\$8,000.00
FN4	Community Facilities District (CFD) Formation Non-Refundable Application fee	Non-refundable application fee plus \$60,000 deposit for actual costs	\$15,000.00
FN5	City Manager Hourly Rate	Per hour	\$226.00
FN6	CFD Administrator Hourly Rate	Per hour	\$90.00
FN7	Finance Director Hourly Rate	Per hour	\$188.00
FN8	Improvement District Formation	Each, plus actual cost	\$75,000.00
FN9	Return Payment Fee	Per item	Up to \$50.00
FN10	Early Payoff of Assessment	Per transaction	\$220.00
FN11	Annual Improvement District Assessment Billing Fee	Per parcel	\$19.00
FN12	Business License (New)	Per license	\$75.00
FN13	Business License (Renewal-Manual)	Per license	\$75.00
FN14	Payment Processing Fee (passthrough)	Per transaction	Up to transaction fee imposed by payment processor
<b>Police</b>			
PD4	Request for Media (per tape, DVD or CD, etc.)	Per tape, DVD, CD, etc.	\$10.00
PD5	Request for Body Camera Video	Per video hour reviewed	\$46.00
PD6	Fingerprinting	Per set	\$17.00
PD7	Towing Administration Fee (in addition to towing company fees)	Set by State	\$150.00
PD9	Photograph per print	Per print	\$10.00
PD11	Hourly Rate - Police Officer	Hourly rate	\$120.00
PD12	Hourly Rate - Police Sergeant	Hourly rate	\$151.00
<b>Fire</b>			
FD1	Aviation Facilities	Each	\$340.00
FD2	Flammable and Combustible Liquids	Each	\$140.00
FD3	Flammable and Combustible Liquids - Temporary Tanks	Each	\$140.00
FD6	Hazardous Materials in excess of amount listed in Table 105.6.20.	Each	\$100.00
FD10	Compressed Gases: Store, transport on site, dispense, or use - per Table 105.6.8	Each	\$125.00
FD12	Cryogenic Fluids (must exceed amount listed in Table 105.6.10)	Each	\$150.00
FD13	Dry Cleaning	Each	\$102.00
FD14	Explosives - Blasting	Permit is for 1st 30 days	\$181.00
FD14.1	Blasting site: Each additional 30 days or fraction thereof	Permit is for each additional 30 days	\$68.00
FD15	Explosives - Display Fireworks	Each	\$300.00
FD15.1	Explosives - Sale of Consumer Fireworks	Each	\$125.00
FD21	Fruit and Crop Ripening	Each	\$150.00
FD23	Fumigation or Thermal Insecticide fogging: Site, use of toxic or flammable	Each	\$125.00
FD24	Spraying and Dipping	Each	\$150.00
FD27	LP Gas	Each	\$200.00
FD28	LP Gas Exchange Stations	Each	\$150.00
FD29	Mall/covered buildings: Place or construct temporary kiosks, display booths, concessions or use as an assembly	Each	\$350.00
FD30	Liquid or Gas Fueled Vehicles or Equipment in Assembly Buildings	Each	\$100.00
FD31	Cutting and Welding	Each	\$150.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
FD42	After hour inspection/Prevention standby (4.5 hours minimum)	Per hour	\$320.00
FD44	Institutional facilities - hospital/nursing home, per bed	Per bed	\$10.00
FD45	Other group care license facilities (DHS regulated facilities)	Each	\$120.00
FD46	Informational Reports - environmental, site, technical, informational	Each	\$74.00
FD47	Initial and recheck business occupancy inspection - Suppression	No charge	\$0.00
FD48	Initial and recheck business occupancy inspection - Prevention	No charge	\$0.00
FD49	Other State or County non licensed facilities/programs	Each	\$50.00
FD63	Aerosol Products - annual inspection	Per inspection	\$100.00
FD64	Amusement Buildings - annual inspection	Per inspection	\$125.00
FD65	Carnivals and Fairs	Per inspection	\$250.00
FD66	Cellulose Nitrate - annual inspection	Per inspection	\$100.00
FD67	Combustible Dust Producing Operations - annual inspection	Per inspection	\$100.00
FD68	Combustible Fibers - annual inspection	Per inspection	\$125.00
FD69	Covered and Open Mall Buildings - annual inspection	Per inspection	\$125.00
FD70	Exhibits & Trade Shows	Per event	\$250.00
FD71	Floor Finishing	Per event	\$125.00
FD72	Fumigation and Insecticidal Fogging - annual inspection	Per inspection	\$100.00
FD73	HPM Facilities - annual inspection	Per inspection	\$250.00
FD74	High Piled Storage - annual inspection	Per inspection	\$250.00
FD75	Hot Work Operations - annual inspection	Per inspection	\$100.00
FD76	Industrial Ovens - annual inspection	Per inspection	\$100.00
FD77	Lumber Yards and Woodworking Plants - annual inspection	Per inspection	\$100.00
FD78	Magnesium - annual inspection	Per inspection	\$100.00
FD79	Mobile Food Preparation Vehicles	Per event	\$100.00
FD80	Motor Fuel Dispensing Facilities - annual inspection	Per inspection	\$100.00
FD81	Open Burning	Per event	\$100.00
FD82	Open Flames and Torches - annual inspection	Per inspection	\$100.00
FD83	Open Flames and Candles - annual inspection	Per inspection	\$100.00
FD84	Organic Coatings - annual inspection	Per inspection	\$100.00
FD85	Outdoor Assembly Events	Per event	\$250.00
FD86	Places of Assembly - annual inspection	Per inspection	\$100.00
FD87	Plant Extraction Systems - annual inspection	Per inspection	\$100.00
FD88	Pyrotechnic Special Effects Material	Per event	\$200.00
FD89	Pyroxylin Plastics - annual inspection	Per inspection	\$100.00
FD90	Refrigeration Equipment - annual inspection	Per inspection	\$125.00
FD91	Repair Garages and Motor Fuel Dispensing Facilities - annual inspection	Per inspection	\$100.00
FD92	Rooftop Heliports - annual inspection	Per inspection	\$100.00
FD93	Storage of Scrap Tires and Tire Byproducts - annual inspection	Per inspection	\$125.00
FD94	Temporary Membrane Structures and Tents	Per event	\$125.00
FD95	Tire Rebuilding Plants - annual inspection	Per inspection	\$125.00
FD96	Wood Products - annual inspection	Per inspection	\$125.00
FD97	False/Nuisance Alarms - first two occurrences	No charge, warning letter only	\$0.00
FD98	False/Nuisance Alarms - third and subsequent occurrences	Per apparatus dispatched	\$425.00
<b>Pretreatment</b>			
PT1	Pretreatment Initial application fee for type 1, 2, or 3 Permit	Flat fee	\$1,000.00
PT2	Pretreatment Annual permitting for Type 1 IU's ( SIU, CIU, MTCIU)	Flat fee	\$2,500.00
PT3	Pretreatment Re inspection	Flat fee	\$200.00
PT4	Permit modification type 1, 2, or 3	Flat fee	\$900.00
PT5	Permit appeals type 1, 2, or 3	Flat fee	\$700.00
PT6	FOG Annual Inspection	Flat fee	\$180.00
PT7	FOG Re-inspection	Flat fee	\$100.00
PT8	Pretreatment Annual permitting for Type 3 IU's (NSCIU or zero discharge)	Annual fee	\$550.00
PT9	Special Permit - one time or batch discharge from facility	Per event	\$300.00
PT10	Special Permit - one time or batch discharge from POTW	Per event	\$80.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
PT11	Pretreatment Annual permitting for Type 2 IU's (All IU's that do not fall under type 1 or 3)	Annual fee	\$800.00
PT12	IU - Sampling	Per event (Laboratory Services will be charged at actual cost)	\$180.00
<b>Building</b>			
B0.1	Application Processing Fee	Per application (permit)	\$102.00
B0.2	Application Processing Fee - Express Lane	Per application (permit)	\$102.00
<b>Building - Table 1-A. Building Permit Fees</b>			
B1	Table 1A: \$1-\$10,000	Flat fee (No Building Plan Check Fee)	\$100.00
B2	Table 1A: \$10,001-\$25,000	\$294 for the first \$10,000, plus \$18 for each additional \$1,000 or fraction thereof	\$294.00
B4	Table 1A: \$25,001-\$50,000	\$564 for the first \$25,000 plus \$14 for each additional \$1,000 or fraction thereof	\$564.00
B5	Table 1A: \$50,001-\$100,000	\$914 for the first \$50,000 plus \$10 for each additional \$1,000 or fraction thereof	\$914.00
B6	Table 1A: \$100,001-\$500,000	\$1,416 for the first \$100,000 plus \$8 for each additional \$1,000 or fraction thereof	\$1,416.00
B7	Table 1A: \$500,001-\$1,000,000	\$4,616 for first \$500,000 plus \$7 per each additional \$1,000 or fraction thereof.	\$4,616.00
B8	Table 1A: \$1,000,001 and above	\$8116 for first \$1,000,000 plus \$3 per each additional \$1,000 or fraction thereof.	\$8,116.00
B9	Building Plan Check	65% of permit fee (not applicable to Tier 1 on Table 1- A)	\$0.65
B9.1	Building Plan Check - 3rd and subsequent reviews	Per hour (minimum 1 hour) for each additional review	\$97.00
B9.2	Building Plan Check (Engineering Standard Review)	Per hour fee for plan reviewer with a minimum of 1/2 hour \$50	\$50.00
B9.3	Plan Review As Needed	Per hour fee for plan reviewer with a minimum of 1/2 hour \$50	\$50.00
<b>Building - Table 1-B. Miscellaneous Permits</b>			
B10.1	Express lane plan review	Flat fee	\$20.00
B12	Swimming Pools / Spa: Residential	Each	\$218.00
B13	Swimming Pools / Spa: Non-residential	Each	\$500.00
B17	Re-Roof: Residential	Flat fee	\$55.00
B19	Re-Roof: Commercial	Change based on valuation of project to flat fee	\$500.00
B23	Demolition of Buildings: Residential or Non Residential	Per structure	\$55.00
B25	Temporary Trailers	Each	\$79.00
B27	Generators: Temporary Generators	Each	\$175.00
B28	Mobile Home Hook Up (includes sewer, water and electrical)	Each	\$161.00
B30	Permits for Existing Residential (R-3) Buildings with a valuation >\$10,000 (except swimming pools) Building Permit Fee	Change based on Table 1-A - Flat fee	\$394.00
B31	Plan Review for Existing Residential (R-3) Buildings with a valuation <\$10,000 Plan Review Fee	Each	NC
<b>Building - Table 1-C. Electrical Permit Fees</b>			

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
B35	Electrical Permit: Base Fee	Each Permit	\$55.00
B38	System Fee Schedule: Temporary Power Service	Each	\$34.00
B54	Busways: Trolley and plug-in type busways	Up to 200 feet or fraction thereof	\$109.00
B54.1	Busways: Trolley and plug-in type busways permit addition 200 ft or fraction thereof	Each additional 200 ft or fraction thereof	\$7.00
B55	Services: 600 volts or less and not over 400 amperes	Each	\$34.00
B56	Services: 600 volts and over 401 amperes to 1,000 amperes	Each	\$82.00
B57	Services: over 600 volts or over 1,000 amperes	Each	\$115.00
<b>Building - Table 1-D. Mechanical Permit Fees</b>			
B61	Mechanical Permit: Base Fee	Each permit	\$55.00
B71	Boilers, Compressors and Absorption Systems: installation and relocation of each boiler or compressor over 15 horsepower to and including 30 horsepower or each absorption system over 500,000 Btu/h to and including 1,000,000 Btu/h	Each	\$95.00
B72	Boilers, Compressors and Absorption Systems: installation or relocation of each boiler or compressor over 30 horsepower, or each absorption system over 1,000,000 Btu/h	Each	\$129.00
B77	Air Conditioning: Residential Single-Family (with or without ductwork)	Each	\$68.00
B78	Air Conditioning: Other Than Residential Single-Family (without duct work)	Each	\$62.00
B79	Air Conditioning: Other Than Residential Single-Family (with duct work)	Each	\$130.00
<b>Building - Table 1-E. Plumbing Permit Fees</b>			
B87	Plumbing Permit: Base Fee	Each permit	\$55.00
B94	Interceptors: Industrial waste pretreatment interceptor	Each	\$75.00
B97	Water Heaters	Each	\$35.00
B55	Water, Sewer, Gas Piping System	Flat fee	\$27.00
<b>Building - Fire Permit Fees &amp; Fire Plan Review Fees</b>			
B109	Fire Plan Review Fees: with no use of outside consultants	35% of the fire permit fee. \$97 minimum Plan review fee unless otherwise noted in Table 1-F	\$0.35
B112	Fire Plan Review: 3 or more reviews	Per hour for each additional review. Minimum \$97.	\$97.00
<b>Building - Table 1-F. Fire Miscellaneous Permit Fees</b>			
B118	Automatic sprinkler systems -- New Installation: 1 to 10,000 square feet	Each	\$375.00
B119	Automatic sprinkler systems -- New Installation: 10,001 to 50,000 square feet	Each	\$450.00
B120	Automatic sprinkler systems -- New Installation: Each additional 50,000 square feet or fraction thereof	Each	\$100.00
B122	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 1 - 20 heads	Each-no Fire Plan Review fee	\$75.00
B123	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 21 - 50 heads	Each-no Fire Plan Review fee	\$100.00
B124	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 51 - 100 heads	Each-no Fire Plan Review fee	\$250.00
B125	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 101 - 500 heads	Each-no Fire Plan Review fee	\$300.00
B126	Automatic sprinkler systems -- Modifications/Replacements to Existing System: Each additional 100 heads or fraction thereof	Each	\$100.00
B127	Extinguishing Systems -- Other than Fire Sprinklers 1 - 5,000 square feet	Each	\$200.00
B128	Extinguishing Systems -- Other than Fire Sprinklers: Each additional 5,000 square feet or fraction thereof	Each	\$50.00
B129.1	Automatic Hood Extinguishing Systems	Flat Fee-no Fire Plan Review fee	\$173.00
B131	Fire Pumps	Per pump-no Fire Plan Review fee	\$500.00
B133	Modifications/Replacements to Existing System: Other than sprinkler or alarm	Each-no Fire Plan Review fee	\$100.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
B133.1	Fire Sprinkler Monitoring System	New Flat Fee- Per 15 devices or fraction thereof; no Fire Plan Review fee	\$100.00
B137	Fire Alarm System -- New Installations: 1 - 1,000 square feet	Each	\$225.00
B138	Fire Alarm System -- New Installations: 1,001 - 2,000 square feet	Each	\$300.00
B139	Fire Alarm System -- New Installations: 2,001 - 10,000 square feet	Each	\$450.00
B140	Fire Alarm System -- New Installations: 10,001 - 50,000 square feet	Each	\$500.00
B141	Fire Alarm System -- New Installations : Each additional 50,000 square feet or fraction thereof	Each	\$100.00
B142	Fire Alarm System -- New Installations: Each story above or below first story	Each	\$200.00
B143	Fire Alarm System -- New Installations: Area Detection throughout	50% increase of fee	\$0.00
B144	Fire Alarm System -- Modifications/Replacements to Existing System: 1-5 devices	Each	\$100.00
B145	Fire Alarm System -- Modifications/Replacements to Existing System: more than 5 devices	Each	\$150.00
B145.5	Emergency responder radio coverage permit	Flat Fee-no Fire Plan Review fee	\$346.00
<b>Building - Table 1-G Other Fees (Applicable to All Categories of Permits and Plan Reviews)</b>			
B147	Inspections outside of normal business hours (minimum charge - 4 hours, collected prior to conducting inspection(s))	Per hour	\$140.00
B148	Re-inspection fees (Minimum charge -- 1 hour)	Per hour	\$83.00
B149	Inspections for which no fee is specifically indicated (minimum charge 1-hour)	Per hour	\$83.00
B149.1	Administrative services for which no fee is specifically indicated (minimum charge 1-hour)	Per hour	\$108.00
B150	Additional review required by changes, additions, or lost plans or plan review comment sheets (minimum charge-1 hour)	Per hour	\$80.00
B151	For use of outside consultants for plan review and/or inspections	Actual cost including all consultant's fees in addition to \$108 per hour with a minimum of 1 hour or normal plan review fees, whichever is greater.	Actual cost plus \$108 per hour
B153	Review of deferred submittals (Submitted after initial plan review)	Per submittal	\$160.00
B156.1	Temporary Certificate of Occupancy Permit - Non Residential	Fee is assessed for initial TCO requested per project for 45 days, and a renewal fee of 5% of original permit cost, with a minimum of \$200	\$500.00
B162	Expedited plan review of project	Double Plan Review Fee	Double Plan Review Fee
B170	Solar Photovoltaic System Permits - Residential	Flat Fee	\$83.00
B171	Solar Photovoltaic System Permits - Non Residential	15% of contract valuation applied to Table 1A	See Table 1A
<b>Planning</b>			
P0.5	Application Processing Fee	Fee	\$102.00
P3.1	Annexation / Deannexation initial fee	Fee	\$3,672.00
P4	Annexation/Deannexation (one-half fee if submitted with Rezone) Petition - (to be paid after Council authorization)	Change Base Fee to Flat Fee plus noticing costs	\$6,410.00
P5.5	Annexation - Right of Way	Fee	\$5,978.00
P6.9	Appeal	Flat Fee (per appeal)	\$500.00
P10.9	Zoning Permit	Flat Fee	\$250.00
P14.1	Commercial / Industrial Design Review	Flat Fee	\$451.00
P15	Comprehensive Sign Package - Administrative Approval	Each	\$1,888.00
P16	Comprehensive Sign Package - Amendment of Administrative Approval	Each	\$875.00
P17	Comprehensive Sign Package - PZC and CC Approval	Each	\$4,080.00
P18	Comprehensive Sign Package - Amendment of PZC and CC Approval	Each	\$3,460.00
P22	Residential Design Review	Flat Fee	\$1,052.00
P23	Residential Design Review - Amendment	Flat Fee	\$193.00
P25	Development Agreement - Major	Flat Fee	\$18,127.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
P26	Development Agreement - Minor	Flat Fee	\$6,207.00
P26.1	Development Agreement - Standard	Flat Fee	\$1,579.00
P293.1	General Plan Amendment - Major Flat fee	Flat Fee plus noticing costs	\$9,197.00
P29.3	General Plan Amendment - Minor:	Flat Fee plus noticing costs	\$7,503.00
P43	Model Home Complex Review	Flat Fee	\$537.00
P60.4	Preliminary Subdivision Plat Application 10 or fewer lots	Flat Fee	\$1,200.00
P60.5	Preliminary Subdivision Plat Application 11 -200 lots	Flat Fee	\$4,662.00
P60.6	Preliminary Subdivision Plat Application 201+ lots	Flat Fee	\$5,521.00
P61	Time Extension	Flat Fee	\$507.00
P61.1	Time Extension: Council	Flat Fee	\$1,903.00
P62	Rezoning Request - Standard District	Change Base -> flat fee plus noticing costs	\$7,471.00
P65.1	Rezoning Request - Major PAD (new fee to be paid up front)	Flat Fee (to be paid in addition to standard district fee)	\$3,000.00
P65.2	Rezoning Request - Minor PAD (new fee to be paid up front)	Flat Fee (to be paid in addition to standard district fee)	\$0.00
P69.1	Site Plan Review Major	Flat Fee	\$5,825.00
P69.2	Site Plan Review Minor	Flat Fee	\$3,904.00
P77	Site Plan - Amendment - base fee	Change Base + unit to Flat Fee	\$3,692.00
P83.1	Special Use Application (one-half fee if submitted with Rezone) per unit: Commission Approved alternative	Flat Fee in addition to application and notification fees	\$6,027.00
P87	Temporary Sign Permit	Flat Fee - no cost	\$0.00
P89.1	Use Permit -(one-half fee if submitted with Rezone)	Flat Fee in addition to application and notification fees	\$1,068.00
P93	Zoning Variance - Non-Residential	Flat Fee plus noticing costs	\$500.00
P94	Zoning Variance - Residential	Flat Fee plus noticing costs	\$500.00
P96	Zoning or General Plan Land Use Verification Letter	Flat Fee	\$236.00
P98	Zoning Ordinance Written Interpretation	Flat Fee	\$1,218.00
P103	Noticing	Actual cost	Actual cost
P133	Recordation Fee	Actual cost	Actual cost
P133.1	Planner - Per hour (minimum 1 hour)	Per hour	\$86.00
<b>Engineering</b>			
E0.1	Application Processing Fee	Per Application (Permit)	\$102.00
E0.2	Recordation Fee	Actual cost	Actual cost
E1	Master Report Review - base fee	Change Each -> Base Fee Plus Hourly Rate	\$1,477.00
E1.1	Master Report Review - plus hourly	Base Fee Plus Hourly Rate	\$111.00
E2	Master Report Review - Amendment - base fee	Change Each -> Base Fee Plus Hourly Rate	\$369.00
E2.1	Master Report Review - Amendment - plus hourly	Base Fee Plus Hourly Rate	\$111.00
E3	CLOMR/LOMR/FEMA Study - base fee	Base Fee plus hourly rate	\$2,994.00
E3.1	CLOMR/LOMR/FEMA Study - plus hourly	Base Fee plus hourly rate	\$180.00
E4	Drainage Report - base fee	Change Each -> Base Fee plus hourly rate	\$443.00
E4.1	Drainage Report - plus hourly	Base Fee plus hourly rate	\$111.00
E5	SWPPP Narrative Report - base fee	Change Each -> Base Fee plus hourly rate	\$111.00
E5.1	SWPPP Narrative Report - plus hourly	Base Fee plus hourly rate	\$111.00
E6	Traffic Report - base fee	Base Fee plus hourly rate	\$370.00
E6.1	Traffic Report - plus hourly	Base Fee plus hourly rate	\$129.00
E7	Utility Design Report - base fee	Base	\$369.00
E7.1	Utility Design Report - plus hourly	Base Fee plus hourly rate	\$111.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
E8.1	Engineering Permit Reinstatement	Engineering Permit Reinstatement with repayment of original permit fee paid, plus hourly rate if re-approval of plan set is required, at the discretion of the City Engineer.	\$0.00
E8.2	Re-approval of Plan Set	Per plan set	\$333.00
E9	Engineering Improvement Plan - Amendment	Per sheet	\$251.00
E10	Grading and Drainage Plan	Per sheet	\$338.00
E11	Irrigation Plan	Per sheet	\$338.00
E12	Landscape Plan	Per sheet	\$338.00
E13	Paving Plan	Per sheet	\$338.00
E14	Sewer Plan	Per sheet	\$338.00
E15	Signing & Striping Plan	Per sheet	\$338.00
E16	Storm Drainage Plan	Per sheet	\$338.00
E17	Street Lighting Plan	Per sheet	\$437.00
E18	SWPPP Plan	Per sheet	\$338.00
E19	Traffic Signal Plan	Per sheet	\$683.00
E20	Water Plan	Per sheet	\$338.00
E21	Private Sewer Plan Review (i.e. Liberty)	Per sheet	\$193.00
E23	Private Water Plan Review (i.e. Liberty/Epcor)	Per sheet	\$193.00
E25	Assign / Change	Per address including suite, bldg, unit, or lot	\$10.00
E27	Dry Utility Plan - Excavation	Per sheet	\$145.00
E28	Dry Utility Plan - No Excavation	Per sheet	\$73.00
E29	Utility Service Drop - Plan Review	Per sheet	\$73.00
E30	Underground Storage	Per LF	\$0.73
E31	Miscellaneous Engineering Review - 1 hour minimum	Per hour	\$145.00
E32	Plan Review 3rd and Subsequent Submittals	Per sheet	\$145.00
E34	Plan Review Hourly Rate (Misc. Items)	Per hour (0.5 hour increments)	\$145.00
E35	Master Study Amendment Fee (Consulting Fee)	Per hour (0.5 hour increments)	\$145.00
E36	As-built Plan Review (Grading, Paving, Sewer, Water)	1st review free, additional review is per hour with 2 hour minimum.	\$88.00
E37	Field Change Design Review - 1 hour minimum	Change per sheet -> per hour	\$256.00
E41	Flood Plain Determination Letters	Each	\$0.00
E42	Waiver Request	Each	\$145.00
E43	Intent to Serve Letters	Each	\$0.00
E48	Work Performed Without a Permit	2x orig permit fee	\$0.00
E50	Inspection Base Fee	Minimum	\$264.00
E51	Re-inspection Fee (after 1st re-inspection)	Per hour (2 hour minimum)	\$88.00
E52	After-hour Inspection Fee	Per hour (2 hour minimum during normal work week and 4 hour minimum on weekend or holidays)	\$132.00
E53	Inspector Hourly Rate (Misc. Items) - 1 hour minimum	Per hour	\$111.00
E68	Private Sewer Line Inspections (i.e. Liberty)	Per LF	\$0.54
E69	Private Water Line Inspection (i.e. Liberty/Epcor)	Per LF	\$0.54
E70	Construction Waiver Fee	Each	\$145.00
E71	Bus Bays	Each	\$85.00
E72	Curb & Gutter	Per LF	\$0.54
E73	Driveways - Commercial	Each	\$88.00
E74	Driveways - Residential / Alley & Aprons	Each	\$37.00
E75	Sidewalk Ramps	Each	\$47.00
E76	Sidewalk	Per LF	\$0.40

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
E77	Valley Gutter	Per LF	\$1.15
E79	Rip Rap	Per Sq. Yd.	\$0.49
E80	Storm Drain & Irrigation - Lines/Pipes	Per LF	\$0.85
E81	Storm Drain & Irrigation - Manholes	Each	\$88.00
E82	Dry Utility Boring (base fee)	Dry Utility Boring (base fee) \$1.47 per LF up to 5,280LF (1 mile)	\$1.47
E82.1	Dry Utility Boring (excess of 1 mile)	Dry Utility Boring (excess of 1 mile) \$7,761.60 plus inspector hourly rate for all inspector logged hours. (see E52 and E53)	\$7,761.60 plus inspector fees
E83	Utility Above Ground Equipment - 3' and Larger	Each	\$16.00
E84	Utility Manholes/Vaults	Each	\$18.00
E85	At-Risk Grading Permit	150% of G&D permit cost	\$1.50
E86	Drywells	Each	\$333.00
E87	Grading/Drainage (base)	Base Fee plus per acre	\$242.00
E87.1	Grading/Drainage (additional)	Plus per acre	\$194.00
E88	Mass Grading Permit	50% of G&D permit cost	\$0.50
E93	Excavation Fee	Each	\$100.00
E94	Pavement Cut 12-24 months (Openings less than 9 sq ft or 9 LF of trench)	Flat Fee	\$750.00
E95	Pavement Cut 24-36 months (Openings less than 9 sq ft or 9 LF of trench)	Flat Fee	\$375.00
E96	Pavement Cut 0-12 months (Openings less than 9 sq ft or 9 LF of trench)	Flat Fee	\$1,000.00
E97	Pavement Cut 0-12 months (Trenches over 9 ft long for every 50 LF or fraction thereof)	Flat Fee	\$2,500.00
E98	Pavement Cut 12-24 months (Trenches over 9 ft long for every 50 LF or fraction thereof)	Flat Fee	\$1,875.00
E99	Pavement Cut 24-36 months (Trenches over 9 ft long for every 50 LF or fraction thereof)	Flat Fee	\$935.00
E100	Street Cut Repairs (work performed by city)	Repair Fee + 15% of administrative charge	\$1.15
E101	A/C Paving	Per Sq. Yd.	\$0.19
E102	Pavement Potholes for Utility Location	Each: In addition to the minimum plan review fee	\$59.00
E103	Rim & Cover Adjustments (Survey Monuments)	Each	\$29.00
E104	Signing & Striping	Change 5% of cost -> Per LF	\$0.15
E106	Cleanouts	Each	\$22.00
E107	Manhole non lined	Each	\$110.00
E108	Manhole Coated/Lined TV	Each	\$151.00
E109	Sewer Taps - Into Mainline Pipe	Each	\$41.00
E110	Sewer Taps - cored Into Manhole	Each	\$176.00
E111	Sewer Line Inspection	Per LF	\$1.66
E112	Manhole Entry Fee	Each	\$44.00
E113	Concrete Replacement	Per LF	\$1.47
E114	Pavement Replacement	Per Sq. Yd.	\$0.94
E117	SWPPP - Large Site (Stormwater Compliance)	Each	\$374.00
E118	SWPPP - Small Site (Stormwater Compliance)	Each	\$132.00
E119	Street Light	Each	\$44.00
E120	Catch Basins	Each	\$73.00
E120.1	Scuppers	Each	\$54.00
E121	Concrete/masonry Retaining Wall (4' Max H)	Per LF	\$1.32
E122	Misc. Concrete Structures	Change 5% of value -> Per Hour	\$88.00
E123	Headwalls	Each	\$44.00
E125	Box Culverts	Per Sq. Ft.	\$0.60

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
E127	Base Traffic Control Permit Fee- Includes preconstruction meeting, initial traffic control set-up coordination, permit maintenance, and removal. Fee charged for issuance of a new traffic control permit. Does not apply to permit extensions or revisions.	Per new permit application	\$264.00
E128	Traffic Control Permit: Closure of Arterial and Major Collector Roads a direction of travel with in an Arterial or Major Collector Road Time Closure (6:00 am to 4:00 pm)	Closing Day Per Direction Per Day Per 1/2 mile	\$750.00
E128	Traffic Control Permit: Closure of Arterial and Major Collector Roads a direction of travel with in an Arterial or Major Collector Road Closure (4:00 pm to 6:00 am)	Closing Night Time Per Direction Per Day Per 1/2 mile	\$250.00
E128	Traffic Control Permit: Closure of Arterial and Major Collector Roads a direction of travel with in an Arterial or Major Collector Road Closure	Closing Entire Day Per Direction Per Day Per 1/2 mile	\$1,500.00
E 128.1	Traffic Control Permit: Closure of Minor Collector Roads- Time Closure (6:00 am to 4:00 pm)	Day Per Direction Per Day Per 1/2 mile	\$750.00
E 128.1	Traffic Control Permit: Closure of Minor Collector Roads- Night Time Closure (6:00 am to 4:00 pm)	Per Direction Per Day Per 1/2 mile	\$250.00
E129	Traffic Control Permit: Left and Right Turn Lane Prohibition at Signalized Intersection. Not maintaining vehicular left or right turn movement or dual left median turn lanes at signalized intersections Closure	Entire Day Per Turn Lane Per Day	\$300.00
E129	Traffic Control Permit: Left and Right Turn Lane Prohibition at Signalized Intersection. Not maintaining vehicular left or right turn movement or dual left median turn lanes at signalized intersections (6:00 am to 4:00 pm)	Day Time Per Turn Lane Per Day	\$100.00
E129	Traffic Control Permit: Left and Right Turn Lane Prohibition at Signalized Intersection. Not maintaining vehicular left or right turn movement or dual left median turn lanes at signalized intersections Closure (6:00 am to 4:00 pm)	Night Time Per Turn Lane Per Day	\$50.00
E129.1	Traffic Control Permit: Median Left Turn Lane and Designated Right Turn Lane Prohibition on Arterial and Major Collector Roads at Non-Signalized Intersections. Not maintaining median left turn and right turn movement where turn movement exists that are not at signalized intersections on Arterial and Major Collector Roadways	Per Turn Movement Per Day	\$75.00
E130	Traffic Control Permit: No Restrictions Planned The placement of barricade devices in the rights-of-ways or PUE's where there are no restrictions to existing vehicular travel lanes, pedestrian sidewalks, bike lanes, or roadway shoulders. An example is where new construction is barricaded from existing improvements which does not cause any restrictions to existing improvements	Per 30 Days Per 1/2 mile	\$50.00
E131	Traffic Control Permit: Plan Review Fee-includes 1st and 2nd review of new and revised traffic control plans	Per Sheet Per Review	\$50.00
E131.1	Traffic Control Permit: Plan Review Fee (3rd or Subsequent Reviews)	Per plan Per Review	\$22.00
E132	Traffic Control Permit: Restricting a Travel Lane with Arterial Roads and Major Collector Roads. Applies to restrictions of through lanes Entire Day	Per Lane Per Day Per 1/2 mile	\$460.00
E132	Traffic Control Permit: Restricting a Travel Lane with Arterial Roads and Major Collector Roads. Applies to restrictions of through lanes Day Time Closure (6:00 am to 4:00 pm)	Per Lane Per Day Per 1/2 mile	\$140.00
E132	Traffic Control Permit: Restricting a Travel Lane with Arterial Roads and Major Collector Roads. Applies to restrictions of through lanes Night Time Closure (6:00 am to 4:00 pm)	Per Lane Per Day Per 1/2 mile	\$120.00
E132.1	Traffic Control Permit: Restricting a Travel Lane within Aa Minor Collector Road, Local Road, Shoulder and Closure of an Alley. Applies to restrictions of through lanes, left turn lanes left median turn lanes, local roadways, shoulder restrictions, and alley closures. Entire Day	Per Lane Per Day Per 1/2 mile	\$225.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
E132.1	Traffic Control Permit: Restricting a Travel Lane within Aa Minor Collector Road, Local Road, Shoulder and Closure of an Alley. Applies to restrictions of through lanes, left turn lanes left median turn lanes, local roadways, shoulder restrictions, and alley closures. Day Time Closure (6:00 am to 4:00 pm)	Per Lane Per Day Per 1/2 mile	\$75.00
E132.1	Traffic Control Permit: Restricting a Travel Lane within Aa Minor Collector Road, Local Road, Shoulder and Closure of an Alley. Applies to restrictions of through lanes, left turn lanes left median turn lanes, local roadways, shoulder restrictions, and alley closures. Night Time Closure (6:00 am to 4:00 pm)	Per Lane Per Day Per 1/2 mile	\$50.00
E133	Traffic Control Permit: Sidewalk and Bike Lane Closure, Bus Stop Closure or Relocation Closure of any pedestrian sidewalk located on an Arterial or Major Collector Street	Per Day Per 1/2 Mile	\$100.00
E133	Traffic Control Permit: Sidewalk and Bike Lane Closure, Bus Stop Closure or Relocation Closure of any pedestrian sidewalk located on a Minor Collector or Local Street	Per Day Per 1/2 Mile	\$20.00
E133	Traffic Control Permit: Sidewalk and Bike Lane Closure, Bus Stop Closure or Relocation Closure of any Bike Lane	Per Day Per 1/2 Mile	\$40.00
E133	Traffic Control Permit: Sidewalk and Bike Lane Closure, Bus Stop Closure or Relocation Closure or Relocation of an Active Bus Stop	Per Day Per Bus Stop	\$50.00
E134	Traffic Control Permit: Special Event Road Closure or Lane Restriction	Per Set-Up Per Day Per 1/2 Mile	\$75.00
E135	Traffic Signal Inspection	Each	\$5,306.00
E136	Utility Trenching/Backfill - in Pavement	Per LF	\$0.86
E137	Utility Trenching/Backfill - In Soil and Joint	Per LF	\$0.37
E138	Backflow Device - 2" and Smaller	Each	\$34.00
E139	Backflow Device - Above 2"	Each	\$81.00
E140	Fire Hydrant	Each	\$157.00
E142	Fire Lines	Per LF	\$1.76
E143	Flush/Curb Stop	Each	\$29.00
E144	Operating Manhole	Each	\$97.00
E145	Sampling Station/Air Relief Assembly (ARV)	Each	\$62.00
E146	Tap Sleeve & Valve	Each	\$153.00
E149	Water Service Lines - 2" and Smaller	Each	\$47.00
E150	Water Service Lines - Above 2"	Each	\$65.00
E151	Water Line Inspection	Per LF	\$1.76
E152	Splice Pits	Each	\$59.00
E153	Concrete Turn Lanes	Per Sq. Yd.	\$0.48
E154	Fog Seal	Per Sq. Yd.	\$0.05
E155	Haul Permit	Per inspector, per day for monitoring site and route	\$22.00
E156	Landscaping	Per Sq. Yd.	\$0.34
E157	Meter Vault	Each	\$25.00
E158	Micro Seal or Slurry Seal	Per Sq. Yd.	\$0.03
E159	Power Poles (69kv and above)	Each	\$352.00
E160	Small Wireless Facility Application Fee	Each, Set by State Statute	\$750.00
E161	Stockpile Permit	Each	\$88.00
E163	Utility Service Drop - Permit	Each	\$25.00
E165	Wire Pulls	Each Permit	\$44.00
E167	Street/Row Abandonment or Vacating - base fee	Base Fee plus per hour	\$2,615.00
E167.1	Street/Row Abandonment or Vacating - plus per hour	Plus per hour	\$128.00
E168	Final Subdivision Plat Application or Minor Land Division with Dedication base fee	Base Fee plus per sheet	\$1,115.00
E168.1	Final Subdivision Plat Application or minor land division with dedication base fee plus per sheet	Plus per sheet	\$308.00
E169	Map of dedication / Minor Land Division base fee	Base Fee plus per sheet	\$732.00
E169.1	Map of dedication plus per sheet	Plus per sheet	\$252.00
E169.3	Minor Land Division with dedication plus per sheet	Plus per sheet	\$308.00
E170	Minor Land Division - Residential	Each	\$971.00
E171	Minor Land Division - Non-Residential	Each	\$971.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
E172	Easement Dedication	Each	\$2,105.00
E173	For use of outside consultants for plan review and/or inspections	Actual cost	Actual cost
E174	Expedited review fee	2 times fee	2x Fees
E174.1	Expedited Traffic Control Application Review Fees For Applications submitted less than 5 business days prior to proposed start date for a restriction or 30 days prior to a start date for a road closure. Applications received prior to 12:00 pm will be considered received same-day. Applications submitted after 12:00 pm will be considered received the next business day	Double Plan Review and Application Processing Fees	2x Plan Review Fees and 2x Application Processing Fee
E175	Plant Salvage (base fee)	Base Fee plus per acre	\$431.00
E175.1	Plant Salvage (plus per acre fee)	Plus per acre	\$44.00
E176	Legal Descriptions	Change per sheet -> per hour (1 hour minimum)	\$220.00
E178	Inspection Base Fee (Dry Utilities)	Each	\$110.00
E179	Customer Meeting	Per hour	\$661.00
E180	Sewer Service Lines - Public Mainline	Per LF	\$1.66
E180.1	Sewer Service Lines - Private Mainlines (e. g. Liberty/EPCOR)	Per LF	\$0.54
E180.2	Sewer Service Lines - Public Sewer Services	Per LF	\$1.66
E180.3	Sewer Service Lines - Private Sewer Services (e. g. Liberty/EPCOR)	Each	\$34.00
E180.4	Water Service Lines - Private Water Service (e. g. Liberty/EPCOR)	Each	\$34.00
<b>Parks &amp; Rec - Rec Center &amp; Aquatics</b>			
CF1	Day Pass - Youth Resident	Each	\$3.00
CF1	Day Pass - Youth Non-Resident	Each	\$6.00
CF1	Day Pass - Adult Resident	Each	\$5.00
CF1	Day Pass - Adult Non-Resident	Each	\$10.00
CF1	Day Pass - Senior Resident	Each	\$4.00
CF1	Day Pass - Senior Non-Resident	Each	\$8.00
CF1	Day Pass - Family Resident	Each	NA
CF1	Day Pass - Family Non-Resident	Each	NA
CF2	Punch Pass (10-punch) - Youth Resident	Each	\$20.00
CF2	Punch Pass (10-punch) - Youth Non-Resident	Each	\$40.00
CF2	Punch Pass (10-punch) - Adult Resident	Each	\$30.00
CF2	Punch Pass (10-punch) - Adult Non-Resident	Each	\$60.00
CF2	Punch Pass (10-punch) - Senior Resident	Each	\$25.00
CF2	Punch Pass (10-punch) - Senior Non-Resident	Each	\$50.00
CF2	Punch Pass (10-punch) - Family Resident	Each	NA
CF2	Punch Pass (10-punch) - Family Non-Resident	Each	NA
CF3	Monthly Pass - Youth Resident	Each	\$20.00
CF3	Monthly Pass - Youth Non-Resident	Each	\$40.00
CF3	Monthly Pass - Adult Resident	Each	\$30.00
CF3	Monthly Pass - Adult Non-Resident	Each	\$60.00
CF3	Monthly Pass - Senior Resident	Each	\$25.00
CF3	Monthly Pass - Senior Non-Resident	Each	\$50.00
CF3	Monthly Pass - Family Resident	Each	\$60.00
CF3	Monthly Pass - Family Non-Resident	Each	\$120.00
CF4	Semi-Annual Pass - Youth Resident	Each	\$100.00
CF4	Semi-Annual Pass - Youth Non-Resident	Each	\$200.00
CF4	Semi-Annual Pass - Adult Resident	Each	\$150.00
CF4	Semi-Annual Pass - Adult Non-Resident	Each	\$300.00
CF4	Semi-Annual Pass - Senior Resident	Each	\$125.00
CF4	Semi-Annual Pass - Senior Non-Resident	Each	\$250.00
CF4	Semi-Annual Pass - Family Resident	Each	\$300.00
CF4	Semi-Annual Pass - Family Non-Resident	Each	\$600.00
CF5	Annual Pass - Youth Resident	Each	\$200.00
CF5	Annual Pass - Youth Non-Resident	Each	\$400.00
CF5	Annual Pass - Adult Resident	Each	\$300.00

Dept. Fee Code	Fee Description	Unit	Fee / Fee Range
CF5	Annual Pass - Adult Non-Resident	Each	\$600.00
CF5	Annual Pass - Senior Resident	Each	\$250.00
CF5	Annual Pass - Senior Non-Resident	Each	\$500.00
CF5	Annual Pass - Family Resident	Each	\$600.00
CF5	Annual Pass - Family Non-Resident	Each	\$1,200.00
CF6	Multipurpose Room (small) - Resident	Per hour	\$25.00
CF6	Multipurpose Room (small) - Non-Resident	Per hour	\$50.00
CF6	Multipurpose Room (small) - Organized Use	Per hour	\$65.00
CF7	Multipurpose Room/Courtyard (Large) - Resident	Per hour	\$100.00
CF7	Multipurpose Room/Courtyard (Large) - Non-Resident	Per hour	\$200.00
CF7	Multipurpose Room/Courtyard (Large) - Organized Use	Per hour	\$250.00
CF8	Half Gym Court - Resident	Per hour	\$75.00
CF8	Half Gym Court - Non-Resident	Per hour	\$150.00
CF8	Half Gym Court - Organized Use	Per hour	\$200.00
CF9	Full Gym Court - Resident	Per hour	\$150.00
CF9	Full Gym Court - Non-Resident	Per hour	\$300.00
CF9	Full Gym Court - Organized Use	Per hour	\$400.00
CF10	Play Pool (private) - Resident	Per hour	\$400.00
CF10	Play Pool (private) - Non-Resident	Per hour	\$800.00
CF10	Play Pool (private) - Organized Use	Per hour	\$1,000.00
CF11	Play Pool (with Slide) - Resident	Per hour	\$450.00
CF11	Play Pool (with Slide) - Non-Resident	Per hour	\$900.00
CF11	Play Pool (with Slide) - Organized Use	Per hour	\$1,125.00
CF12	Competition Pool (private) - Resident	Per hour	\$250.00
CF12	Competition Pool (private) - Non-Resident	Per hour	\$500.00
CF12	Competition Pool (private) - Organized Use	Per hour	\$625.00
CF13	Full Facility (private) - Resident	Per hour	\$600.00
CF13	Full Facility (private) - Non-Resident	Per hour	\$1,200.00
CF13	Full Facility (private) - Organized Use	Per hour	\$1,500.00
CF14	Lane Rental - Resident	Per hour	\$50.00
CF14	Lane Rental - Non-Resident	Per hour	\$100.00
CF14	Lane Rental - Organized Use	Per hour	\$125.00
CF15	Pool Ramada - Resident	Per hour	\$50.00
CF15	Pool Ramada - Non-Resident	Per hour	\$100.00
CF15	Pool Ramada - Organized Use	Per hour	\$125.00
CF16	Set-up Fees - Resident	Per hour	\$20.00
CF16	Set-up Fees - Non-Resident	Per hour	\$40.00
CF16	Set-up Fees - Organized Use	Per hour	\$50.00
CF17	Part-Time Staff - Resident	Per hour	\$20.00
CF17	Part-Time Staff - Non-Resident	Per hour	\$40.00
CF17	Part-Time Staff - Organized Use	Per hour	\$50.00
CF18	Part-Time Staff (Lifeguard) - Resident	Included	NC
CF18	Part-Time Staff (Lifeguard) - Non-Resident	Included	NC
CF18	Part-Time Staff (Lifeguard) - Organized Use	Included	NC
CF19	Deposit	each	\$500 min/50%
<b>Parks &amp; Rec - Park Rental Fees</b>			
SW1	Small Ramada - Resident	4-hour block	\$35.00
SW1	Small Ramada - Non-Resident	4-hour block	\$70.00
SW1	Small Ramada - Organized Use	4-hour block	\$90.00
SW2	Large Ramada - Resident	4-hour block	\$50.00
SW2	Large Ramada - Non-Resident	4-hour block	\$100.00
SW2	Large Ramada - Organized Use	4-hour block	\$125.00
SW3	Loma Linda Multipurpose Room - Resident	Per hour	\$40.00
SW3	Loma Linda Multipurpose Room - Non-Resident	Per hour	\$80.00
SW3	Loma Linda Multipurpose Room - Organized Use	Per hour	\$100.00

Dept.	Fee Code	Fee Description	Unit	Fee / Fee Range
	SW4	Loma Linda Pool - Lane Rental - Resident	Per hour	\$25.00
	SW4	Loma Linda Pool - Lane Rental - Non-Resident	Per hour	\$50.00
	SW4	Loma Linda Pool - Lane Rental - Organized Use	Per hour	\$65.00
	SW5	Loma Linda Pool - Private Rental - Resident	Per hour	\$200.00
	SW5	Loma Linda Pool - Private Rental - Non-Resident	Per hour	\$400.00
	SW5	Loma Linda Pool - Private Rental - Organized Use	Per hour	\$500.00
	SW6	Baseball/Softball Field - Resident	2-hour rental	\$20.00
	SW6	Baseball/Softball Field - Non-Resident	2-hour rental	\$40.00
	SW6	Baseball/Softball Field - Organized Use	2-hour rental	\$50.00
	SW7	Multipurpose Field (4 zones) - Resident	2-hour rental	\$20.00
	SW7	Multipurpose Field (4 zones) - Non-Resident	2-hour rental	\$40.00
	SW7	Multipurpose Field (4 zones) - Organized Use	2-hour rental	\$50.00
	SW8	Sport Courts - Resident	Per hour	\$5.00
	SW8	Sport Courts - Non-Resident	Per hour	\$10.00
	SW8	Sport Courts - Organized Use	Per hour	\$12.00
	SW9	Amphitheater - Resident	Per hour	\$50.00
	SW9	Amphitheater - Non-Resident	Per hour	\$100.00
	SW9	Amphitheater - Organized Use	Per hour	\$125.00
	SW10	Field Prep (Baseball) Game Prep - Resident	Per field/day	\$40.00
	SW10	Field Prep (Baseball) Game Prep - Non-Resident	Per field/day	\$80.00
	SW10	Field Prep (Baseball) Game Prep - Organized Use	Per field/day	\$100.00
	SW11	Field prep fees (Chalk - Drag) - Resident	Per field/day	\$30.00
	SW11	Field prep fees (Chalk - Drag) - Non-Resident	Per field/day	\$60.00
	SW11	Field prep fees (Chalk - Drag) - Organized Use	Per field/day	\$75.00
	SW12	Portable Pitching Mound - Resident	Per field/day	\$30.00
	SW12	Portable Pitching Mound - Non-Resident	Per field/day	\$60.00
	SW12	Portable Pitching Mound - Organized Use	Per field/day	\$75.00
	SW13	Field Prep (multi-use) - Resident	Per field/day	Per field type below
	SW13	Field Prep (multi-use) - Non-Resident	Per field/day	Per field type below
	SW13	Field Prep (multi-use) - Organized Use	Per field/day	Per field type below
	SW14	Soccer Goals - Resident	Per field/day	\$30.00
	SW14	Soccer Goals - Non-Resident	Per field/day	\$60.00
	SW14	Soccer Goals - Organized Use	Per field/day	\$75.00
	SW15	Field Paint: Soccer/Football Fields - Resident	Per field/day	\$200.00
	SW15	Field Paint: Soccer/Football Fields - Non-Resident	Per field/day	\$400.00
	SW15	Field Paint: Soccer/Football Fields - Organized Use	Per field/day	\$500.00
	SW16	Field Paint: Soccer/Football Fields - Resident	Relining	\$100.00
	SW16	Field Paint: Soccer/Football Fields - Non-Resident	Relining	\$200.00
	SW16	Field Paint: Soccer/Football Fields - Organized Use	Relining	\$250.00
	SW17	Prep fees - Volleyball - Resident	Per court/day	\$20.00
	SW17	Prep fees - Volleyball - Non-Resident	Per court/day	\$40.00
	SW17	Prep fees - Volleyball - Organized Use	Per court/day	\$50.00
	SW18	Staff Fee - Resident	Per hour	\$20.00
	SW18	Staff Fee - Non-Resident	Per hour	\$40.00
	SW18	Staff Fee - Organized Use	Per hour	\$50.00
	SW19	Light Fees - Resident	2-hour rental	\$20.00
	SW19	Light Fees - Non-Resident	2-hour rental	\$40.00
	SW19	Light Fees - Organized Use	2-hour rental	\$50.00



City of Goodyear  
 Summary of Proposed New or Modified Fees

Proposed Effective Date: 7.1.2025

New or Modification	Dept.	Fee Code	Fee Description	Unit	Fee / Fee Range	Customer Impact
Modification	Finance	FN9	Non-Sufficient Funds (NSF) Fee Return Payment Fee	Per check item	Up to \$50.00	Customers whose payment are returned (denied) due to insufficient funds or other customer culpability.
New	Finance	FN14	Payment Processing Fee (passthrough)	Per transaction	Up to transaction fee imposed by payment processor	Some customers who pay the City via electronic payment systems - depends on payment types/amounts and management strategy. Examples: \$1.00 fee per transaction 3.65% of transaction payment amount

ITEM #: 10.  
DATE: 05/19/2025  
AI #:2338



## CITY COUNCIL ACTION REPORT

**SUBJECT: FY2026 DESIGNATION OF CHIEF FISCAL OFFICER FOR EXPENDITURE LIMIT REPORTING**

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

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### SUMMARY

Arizona Revised Statutes §41-1279.07(E) requires that the City Council annually designate the Chief Fiscal Officer (CFO) for the purposes of filing the annual expenditure limit report. This resolution names Jared Askelson, Finance Director, as the designee for FY2026.

### STRATEGIC PLAN ALIGNMENT



Fiscal Resource  
Management

### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2468 DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2026 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL. (Jared Askelson, Finance Director)

### FISCAL IMPACT

No fiscal impact will result from the designation.

### BACKGROUND AND PREVIOUS ACTIONS

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

### STAFF ANALYSIS

This will meet the CFO designation requirement of A.R.S. §41-1279.07(E). Resolution 2025-2468 is included as Attachment A.

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### Attachments

Attachment A - Resolution 2025-2468



**RESOLUTION NO. 2025-2468**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2026 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL.

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

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

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

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

SECTION 1. Jared Askelson is hereby designated as the City's Chief Financial Officer for purposes of submitting the fiscal year 2026 AELR to the Arizona General on the governing's body behalf.

SECTION 2. Resolution 2025-2468 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

ITEM #: 11.  
DATE: 05/19/2025  
AI #:2640



## CITY COUNCIL ACTION REPORT

**SUBJECT:** ANNEXATION FOR LIBERTY ELEMENTARY SCHOOL DISTRICT NO. 25

**STAFF PRESENTER(S):** Guadalupe Ortiz Cortez, Principal Planner

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### OTHER PRESENTER(S):

Bob Young, Executive Director of Operations, Liberty Elementary School District No. 25 & Daniel Ox Auxier, EPS Group Inc.

### SUMMARY

Public hearing to consider the annexation of approximately 16.25 acres of property, generally located along W. Lower Buckeye Road, east of S. Perryville Road.

### STRATEGIC PLAN ALIGNMENT



SAFE &  
VIBRANT  
COMMUNITY



INFRASTRUCTURE

### RECOMMENDATION

Conduct a public hearing to consider the annexation of approximately 16.25 acres of property, generally located along W. Lower Buckeye Road, east of S. Perryville Road. (Guadalupe Ortiz Cortez, Principal Planner)

### FISCAL IMPACT

Annexation of land has a fiscal impact. A brief overview of anticipated public infrastructure and services impacts is included in the staff analysis section of the report.

### BACKGROUND AND PREVIOUS ACTIONS

The application request is for the annexation of approximately 16.25 acres of Property, generally located along W. Lower Buckeye Road, east of S. Perryville Road. See Attachment A for an aerial exhibit. Directly east of the Property is Pradera Phase 3 Parcel E (zoned R1-6) and Pradera Phase 3 Parcel F (zoned R1-4), which are located within the city of Goodyear. Abutting the western boundary of the Property is a single-family home (zoned RU-43) and a vacant parcel to the north (zoned RU-43), both of which are located within Maricopa County.

The approximately 16.25-acre annexation area is comprised of 2 parcels: Parcel No. 502-42-006H and Parcel No. 502-42-006M. See Attachment B for the annexation map and legal description. The Property is owned by Liberty Elementary School District No. 25 (Liberty) and is being developed as an elementary school campus (Liberty Elementary School No. 8). The elementary school is currently under construction and is expected to open August 2025.

On September 9, 2024, City Council authorized staff to proceed with the annexation request.

On April 28, 2025, City Council adopted Resolution No. 2025-2462 approving an Intergovernmental Agreement (IGA) for the annexation and provision of city services to the annexation property. The IGA includes various pre-annexation conditions and requirements that must be met in order for the City to proceed with annexation of the Property. The City and Liberty negotiated mutually agreeable terms for the IGA. Therefore, the City is amenable to annexing the property and extending City services to the Property, contingent on Liberty's compliance with the IGA's terms, including constructing the necessary infrastructure improvements needed to serve the Property. See Attachment C for the IGA document.

## **STAFF ANALYSIS**

### **Current Policy:**

Arizona State Statute regulates annexation. Below is a brief summary of the annexation process:

- Staff determines whether the proposed annexation area meets the state legal requirements for annexation as set forth in A.R.S. § 9-471.
  - Staff has determined that the annexation area meets the state legal requirements for annexation pursuant to the provisions of A.R.S. § 9-471 (K).
- Assuming the proposed annexation area meets the state legal requirements for annexation, staff conducts a review of the annexation proposal to determine the desirability of the annexation.
- Staff provides an impact analysis of the annexation proposal to City Council. The City Council will consider the proposal and make a determination on whether to authorize staff to proceed with the annexation (tonight's meeting).
  - City Council authorized staff to proceed with the annexation on September 9, 2024. As such, staff has moved forward with the state statutory requirements for annexation.
- After further staff review of the proposal, a blank petition containing the legal description and an accurate map of the annexation territory is filed with the County Recorder and notice and a copy of the filing shall be given to the clerk of the board of supervisors and to the county assessor. The description shall identify the entity, if any, that will be responsible for maintaining the existing rights-of-way and roadways that are within or contiguous to the exterior boundaries of the area of the proposed annexation.
  - The blank petition was filed and recorded on April 24, 2025.
- After the blank petition is filed, there is a 30-day waiting period before signatures can be obtained.
  - The 30-day waiting period is over on May 23, 2025.
- A public hearing must be held within the last 10 days of this 30-day waiting period to receive public input on the annexation.
  - This public hearing to hear the public's comments on the annexation is being held on May 19, 2025, which is within 10 days of the 30-day waiting period before blank petitions can be signed and collected.
- After May 23, 2025, the blank petitions may be signed and collected.
- Once all petitions have been collected, the annexation may be scheduled for a City

Council meeting for consideration.

- The second public hearing will be scheduled after the annexation signatures are submitted and the applicant completes the responsibilities outlined for them on the approved IGA.

**Details of the Request:**

There is one application request for your consideration:

- Annex approximately 16.25 acres of property, generally located along W. Lower Buckeye Road, east of S. Perryville Road.

The Property is generally located along W. Lower Buckeye Road, east of S. Perryville Road and is owned by the Liberty Elementary School District No. 25 and is being developed as Liberty Elementary School No. 8. The elementary school is currently under construction and is expected to open in August 2025.

The land use designation for the Property under the City's General Plan is Neighborhood, which provides areas for residential neighborhoods and includes community facilities such as schools and places of worship. The existing County zoning for the annexation area is Rural-43 (RU-43). Upon annexation, the property would be designated the city equivalent zoning district of Agricultural (AG). The use of the annexation property for a school would be permitted under the Agricultural (AG) zoning district and a rezone would not be necessary. The property is located within the city's municipal planning area and meets State statutory requirements for annexation.

*City's Annexation Policy*

The Goodyear City Council adopted an annexation policy by Resolution 2001-768 that provides staff with guidelines for the evaluation of annexation requests:

- A. The City's ability to provide basic services in a timely manner
- B. Long-term desirability for community development and economic growth
- C. Likelihood of the area being developed in Maricopa County or being annexed by another city or town
- D. Ability to control the quality of land uses and infrastructure standards
- E. Compatibility with General Plan, infrastructure needs, and timing of development

As discussed above, the Property is owned by the Liberty Elementary School District No. 25 and is being developed as Liberty Elementary School No. 8.

*Streets:* The Property is located adjacent to W. Lower Buckeye Road and would need to be improved as an arterial street, with two lanes in each direction. Liberty is responsible for the construction of the infrastructure improvements identified by the staff as being needed to support the school, which are identified in the IGA.

*Public Safety:* the Property is located within an existing Police patrol beat and the current level of service within the beat can accommodate the development of the property. Fire services will be provided by Station 188, which is located approximately 2.2 miles away from the Property and Station 184, located 3.8 miles northwest of the site.

*Water/Wastewater:* Liberty is responsible for the construction of all water and wastewater infrastructure improvements identified by city staff as being needed to support the operation of the school. Upon annexation, the property would be served by the City of Goodyear. The property is already included in the city's Integrated Water Master Plan (IWMP).

This annexation request is compatible with the General Plan and will allow the city to ensure its infrastructure and services standards are met. The proposed annexation for the construction of an elementary school in the area supports “complete neighborhoods” that support the needs of the residents in the vicinity and the overall Goodyear community (General Plan Goal LC-4).

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### **Attachments**

Attachment A - Aerial Photo

Attachment B - Legal Description and Map

Attachment C - Intergovernmental Agreement

Staff Presentation

# Annexation for Liberty Elementary School District No.25

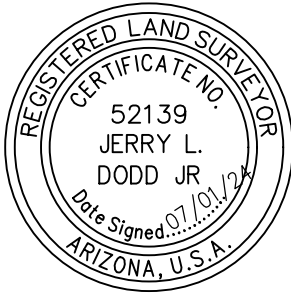
North of W Lower Buckeye Road

East of S Perryville Road



P24-00247 Liberty Elementary School District No. 25 - Annexation

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



**LIBERTY 8  
ANNEXATION  
LEGAL DESCRIPTION**

JOB NO. 23-0699

JUNE 27, 2024

A PARCEL OF LAND LYING IN THE SOUTHWEST QUARTER OF SECTION 15, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

**BEGINNING** AT A FOUND CITY OF GOODYEAR BRASS CAP FLUSH AT THE SOUTH QUARTER CORNER OF SAID SECTION 15, FROM WHICH A FOUND CITY OF GOODYEAR BRASS CAP FLUSH AT THE SOUTHWEST CORNER OF SAID SECTION 15, BEARS NORTH 89 DEGREES 55 MINUTES 52 SECONDS WEST, (**BASIS OF BEARING**) 2,641.70 FEET;

THENCE, NORTH 89 DEGREES 55 MINUTES 52 SECONDS WEST, ALONG THE SOUTH LINE OF SAID SOUTHWEST QUARTER, 534.99 FEET;

THENCE, LEAVING SAID SOUTH LINE NORTH 00 DEGREES 00 MINUTES 55 SECONDS WEST, 1,323.17 FEET TO THE NORTH LINE OF THE SOUTH HALF OF SAID SOUTHWEST QUARTER;

THENCE, SOUTH 89 DEGREES 57 MINUTES 18 SECONDS EAST ALONG SAID NORTH LINE, 534.82 FEET TO THE NORTHEAST CORNER THEREOF;

THENCE, SOUTH 00 DEGREES 01 MINUTES 14 SECONDS EAST ALONG THE EAST LINE THEREOF, 1,323.39 FEET, TO THE **POINT OF BEGINNING**.

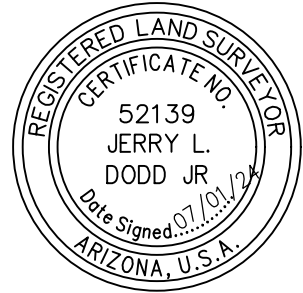
SAID PORTION OF LAND CONTAINING **707,799**SQUARE FEET, OR **16.2488** ACRES, MORE OR LESS, AND BEING SUBJECT TO ANY EASEMENTS, RESTRICTIONS, AND/OR RIGHTS-OF-WAYS OF RECORD OR OTHERWISE.

THIS DESCRIPTION SHOWN HEREON IS NOT TO BE USED TO VIOLATE SUBDIVISION REGULATIONS OF THE STATE, COUNTY AND/OR MUNICIPALITY, OR ANY OTHER LAND DIVISION RESTRICTIONS.

# EXHIBIT "A"

NORTHEAST CORNER  
OF THE SOUTH HALF  
OF THE SOUTHWEST  
1/4 SECTION 15

S89°57'18"E 534.82'



ANNEXATION AREA  
707,799 SQUARE FEET OR  
16.2488 ACRES  
MORE OR LESS

N0°00'55"W 1323.17'

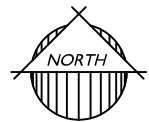
S0°01'14"E 1323.39'  
EAST LINE OF THE SW 1/4 SEC 15, T1N, R2W

SOUTHWEST CORNER  
SEC. 15, T1N, R2W  
FOUND BRASS  
CAP FLUSH  
CITY OF GOODYEAR

POINT OF BEGINNING  
SOUTH 1/4 CORNER  
SEC. 15, T1N, R2W,  
FOUND BRASS CAP FLUSH  
CITY OF GOODYEAR

2106.71' N89°55'52"W 2641.70' (BASIS OF BEARINGS)  
SOUTH LINE OF THE SW 1/4 SEC 15, T1N, R2W  
**W LOWER BUCKEYE ROAD**

534.94'



Jul 01, 2024 7:11am S:\Projects\2023\23-0699\Land Survey\Legals\23-0699 Annexation LD\23-0699 Annexation Area.dwg  
knechero

23-0699

Drawn by: KFN | Reviewed by: JLD | Sheet Scale: 1" = 200'

Sheet No: | of |

LIBERTY 8  
ANNEXATION

EXHIBIT "A"



1130 N. Alma School Rd.  
Ste. 120 Mesa, AZ 85201  
T:480.503.2250 | F:480.503.2258  
www.epsgroupinc.com

WHEN RECORDED, RETURN TO:  
City of Goodyear, Arizona  
Office of the City Clerk  
1900 North Civic Square  
Goodyear, Arizona 85395

2025125-20-1-1--  
HoyP

**INTERGOVERNMENTAL AGREEMENT  
FOR THE ANNEXATION AND PROVISION OF CITY SERVICES TO LIBERTY  
ELEMENTARY SCHOOL DISTRICT NO. 25 PROPERTY**

This Intergovernmental Agreement for the Annexation and Provision of City Services to Liberty Elementary School District No. 25 Property is entered into by and between Liberty School District No. 25, a political subdivision of the State of Arizona and the City of Goodyear, an Arizona municipal corporation. Liberty Elementary School District No. 25 and the City of Goodyear are sometimes referred to individually as Party and collectively as Parties.

**RECITALS**

A. WHEREAS, Liberty Elementary School District No. 25 owns approximately 15.8 acres of land generally located adjacent to W. Lower Buckeye Rd. between S. Citrus Road and S. Perryville Road as more particularly described in Exhibit A attached hereto and incorporated herein by this reference (the "Property").

B. WHEREAS, Liberty intends to develop the Property as a large elementary school campus, with the initial phase consisting of five buildings that will house administrative staff and that can accommodate roughly 850 students with additional buildings and facilities being constructed in the future.

C. WHEREAS, the Property is located in unincorporated Maricopa County and the City does not provide services outside the boundaries of the City of Goodyear.

D. WHEREAS, if the Property is developed within an unincorporated area of Maricopa County, Liberty would have to develop facilities to provide water to serve the needs of the elementary school campus and facilities to handle the wastewater generated from the operation of the facilities developed on the Property.

E. WHEREAS, Liberty is desirous of having the City provide the Property with city services, including, but not limited to, police, fire, water and wastewater services.

F. WHEREAS, for the City to provide the requested services, the Property would have to be annexed into the City.

G. WHEREAS, the City is willing to annex the Property and provide City services to

the Property, including but not limited to water and wastewater services, subject to Liberty's compliance with the terms of this Agreement, including provisions for the payment of a Water/Wastewater In-Lieu (defined below).

H. WHEREAS, the Liberty Elementary School District No. 25 has the power to enter into this Agreement pursuant to the authority granted under A.R.S. § 15-342 (13), which allows it to enter into contracts or agreements with other public agencies for services.

I. WHEREAS, the governing board of the Liberty Elementary School District No. 25 has approved the terms of this Agreement and authorized its execution.

J. WHEREAS, the Mayor and Council of the City of Goodyear have approved the terms of this Agreement and authorized its execution.

K. WHEREAS, Liberty and City intend this Agreement to be an Intergovernmental Agreement within the meaning of A.R.S. § 11-952.

#### **AGREEMENT**

NOW, THEREFORE, in consideration of the mutual obligations contained herein, and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties agree as follows:

1. **INCORPORATION OF RECITALS.** The Parties hereby adopt and incorporate, as if fully set forth herein, the Recitals stated above.

2. **DEFINITIONS:** Capitalized Terms not defined in the foregoing Recitals are defined as follows:

2.1. "Agreement" means this Intergovernmental Agreement for the Annexation and Provision of City Services to Liberty Elementary School District No. 25 Property by and between Liberty Elementary School District No. 25, a political subdivision of the State of Arizona and the City of Goodyear, an Arizona municipal corporation, as it may be amended, restated and/or supplemented in writing from time to time, and all exhibits and schedules attached thereto. References to Sections or Exhibits are to this Agreement unless otherwise specified.

2.2. "Certificate of Occupancy" means any document issued by the City that will allow a building to be occupied, including, but not limited to, a Temporary Certificate of Completion, a Certificate of Completion, a Temporary Certificate of Occupancy, or a Certificate of Occupancy.

2.3. "City" means the City of Goodyear, an Arizona municipal corporation.

2.4. "City Engineer" means the person designated by the City as the City Engineer or his/her designee.

2.5. “Development Application” means an application for the approval of any development related activities within all or part of the Property, including applications for preliminary plats, final plats, site plans, construction plans, and construction, including building, permits.

2.6. “Development Regulations” means all applicable laws, codes, ordinances, rules, regulations, standards, guidelines, conditions of approval, and the like governing the development of property within the City as they may be amended from time to time. This includes, by way of example but not limitation: the Building Codes and Regulations (currently Chapter 9 of the Goodyear City Code), the City of Goodyear’s Design Guidelines Standards, the City of Goodyear Engineering Design Standards and Policies as they all may be adopted and amended from time to time.

2.7. “EDS&PM means the City of Goodyear Engineering Design Standards and Policies Manual as it may be amended from time to time.

2.8. "Future Phase Buildings" means the construction of buildings and facilities on the Property not included in the Initial Phase and the expansion or change in use of the buildings included in the Initial Phase.

2.9. “Initial Phase” means the construction of five buildings on the Property consisting of three academic buildings (buildings with classroom), a building that will house administrative staff and pre-K students and a multipurpose and physical education building.

2.10. “Liberty” means Liberty Elementary School District No. 25, a political subdivision of the State of Arizona.

2.11. “Owner” means Liberty Elementary School District No. 25, a political subdivision of the State of Arizona and its successors and assigns, which includes any person or entity that succeeds to or is assigned any interest in all or part of the Property.

2.12. “Public Infrastructure” means infrastructure improvements that will be owned and maintained by the City and includes by way of example, but not limitation, street improvements, traffic signal improvements, water delivery lines that are located outside the boundaries of the Property, and wastewater transmission lines that are located outside the boundaries of the Property.

2.13. “Traffic Study” means any study, report or analysis that analyzes the traffic impacts the operation of the school on the Property will have on public streets and identifies infrastructure improvements needed to address such impacts.

2.14. “Warranty Bond” means a bond, in a form approved by the City Engineer, that warrants against defective workmanship and/or materials the Public Infrastructure Owner constructs in connection with the development of the Property for a two-year period.

2.15. **Water/Wastewater In-Lieu Fee** means the amount equivalent to all costs an Institutional User located within the boundaries of the City of Goodyear would pay to hook up to the city's water and wastewater system, which includes by way of example but not limitation, meter fees, hook-up fees, account set up and activation fees, and water and wastewater development impact fees, which are based on the size of the meters issued if the water meters required to serve the Property are 1.50 inches or less if water meters larger than 1.50 inches are required based on the per gallon costs of \$21.21 (water) multiplied by the average day water demands of the Property, in gallons, from (1) the City of Goodyear Engineering Standards, (2) a submitted water study, or (3) other estimated water demand flows; and the per gallon costs of \$27.76 per gallon (wastewater) multiplied by the average day wastewater flows from the Property, in gallons, from (1) the City of Goodyear Engineering Standards, (2) a submitted water study, or (3) other estimated wastewater flows from the Property.

3. **EFFECTIVE DATE.** The execution of this Agreement by the Parties, the approval of this Agreement by Resolution of the Goodyear City Council, are conditions precedent to this Agreement becoming effective. This Agreement shall take effect upon the later of (i) the full execution of this Agreement by the Parties and (ii) the date the Resolution approving this Agreement becomes effective.

4. **EXPIRATION DATE.** This Agreement shall expire after the obligations of the Parties have been fully satisfied. Notwithstanding the foregoing, this Agreement shall terminate on July 1, 2027 if the Property has not been annexed into the City of Goodyear by that date and it may be terminated earlier upon the mutual agreement, in writing, executed by the Parties.

#### **GENERAL DEVELOPMENT OBLIGATIONS**

5. **GENERAL OBLIGATIONS.** The following General Obligations apply to the development of the Property:

5.1. **DEVELOPMENT REGULATIONS.** Except as otherwise expressly provided in this Agreement and subject to the terms and conditions of this Agreement, the Parties agree that the development of the Property shall be governed by the Development Regulations in effect as of the date of this Agreement or in effect when the specific Development Application is approved, whichever is later. For example, future applications for building permits shall be subject to the Development Regulations in effect when the application is approved.

5.2. **CONSTRUCTION STANDARDS.** All Public Infrastructure Owner is required to design and construct or cause to be designed and constructed, shall be designed and constructed in accordance with applicable Development Regulations in effect when the application for permits for the construction of such infrastructure are approved.

5.3. **AS-BUILT DRAWINGS.** Upon the completion of the Public Infrastructure Owner is required to design and construct or cause to be designed and constructed, Owner shall notify the City in writing that the infrastructure has been completed and provide the City with "as-built" drawings and plans of the completed infrastructure. After receipt of the notice, the City Engineer or his/her designee shall inspect the infrastructure identified in the written notice to

determine whether it has been constructed in accordance with the applicable standards and the plans and specifications for the infrastructure. Upon completion of the inspection and review of the "as-built" drawings, the City shall deliver written notice to Owner either (1) approving the construction of the infrastructure and, agreeing to accept the conveyance of the infrastructure after the Property is annexed into the City; or (2) providing a punch list of specific items that are not in accordance with the applicable standards and/or the plans and specifications that are to be corrected by Owner. So long as such infrastructure is constructed in accordance with the applicable standards and plans and specifications, as verified by the City Engineer, following an inspection; all punch list items have been timely completed; and accurate "as built" drawings and plans of the completed Public Infrastructure Improvements have been provided to the City, the City shall accept the Public Infrastructure Improvements after the Property is annexed into the City.

5.4. REQUIREMENTS NOT ADDRESSED. The Parties acknowledge and agree that this Agreement addresses only certain issues with respect to the development of the Property and provides only those rights expressly set forth in this Agreement. Owner shall, at Owner's sole cost and expense, construct additional public or private infrastructure that may be required by applicable Federal, State, County or City laws, ordinances, codes, rules, regulations, standards, guidelines, conditions of approval and the like, for development of the Property, including by way of example, but not limitation, infrastructure needed for drainage, internal roads, and emergency access roads. Owner shall comply with the City's requirements concerning the development process for the development of the Property, including by way of example but not limitation, complying with applicable procedures and processes governing submission requirements, and Owner shall pay all applicable costs required by the City, including by way of example, but not limitation, permit fees, application fees, taxes, water development impact fees, wastewater development impact fees, and street development impact fees.

6. OWNER'S OBLIGATIONS. In addition to the obligations set forth above, and as a condition for the City annexing the Property, Owner agrees as follows:

6.1. As a condition of the City annexing the Property into the City of Goodyear and providing water and wastewater services to the Property, Owner agrees to pay the City a Water/Wastewater In-Lieu Fee. The City shall not annex the Property, issue any water meters needed for the City to provide water and wastewater services to the City, issue any Certificate of Occupancy for any building within the Property and/or provide water and/or wastewater services to the Property until the Water/Wastewater In-Lieu Fee has been paid to the City.

6.2. W. Lower Buckeye Road. Owner shall, at its sole cost and expense, design and construct or cause to be designed and constructed full half-street improvements to the north half of the section of W. Lower Buckeye adjacent to the Property, which shall be designed and constructed to City standard cross-section for a minor arterial street, which is currently set forth in Standard Detail G-3122 of the EDS&PM (the "Lower Buckeye North Half-Street Improvements"). The Lower Buckeye North Half-Street Improvements shall be constructed in accordance with the City's requirements as set forth in the EDS&PM. Following the completion of the Lower Buckeye North Half-Street Improvements, Owner shall comply with the requirements set forth in Section 5.3 and shall provide the City a Warranty Bond for the Lower Buckeye North Half-Street Improvements. The City shall not annex the Property or issue any Certificate of Occupancy for

any building within the Property until the Lower Buckeye North Half-Street Improvements have been completed, the Warranty Bond described herein has been provided to the City, Owner has complied with the Requirements set forth in Section 5.3, and the Property has been annexed into the City.

6.3. South 183rd Avenue. Owner shall, at its sole cost and expense, design and construct or cause to be designed and constructed full half-street improvements to the west half of the section of South 183rd Avenue adjacent to the Property, which shall be designed and constructed to City standard cross-section for a minor collector street, which is currently set forth in Standard Detail G-3124-1 of the EDS&PM (the “183rd Avenue West Half-Street Improvements”). The 183rd Avenue West Half-Street Improvements shall be constructed in accordance with the City’s requirements as set forth in the EDS&PM. Following the completion of the 183rd Avenue West Half-Street Improvements, Owner shall comply with the requirements set forth in Section 5.3 and shall provide the City a Warranty Bond for the 183rd Avenue West Half-Street Improvements. The City shall not annex the Property or issue any Certificate of Occupancy for any building within the Property until the 183rd Avenue West Half-Street Improvements have been completed, the Warranty Bond described herein has been provided to the City, Owner has complied with the Requirements set forth in Section 5.3, and the Property has been annexed into the City.

6.4. Owner shall, at Owner’s sole cost and expense, design and construct or cause to be designed and constructed a three-legged traffic signal at the intersection of South 183<sup>rd</sup> Avenue and West Lower Buckeye Road, including all improvements required for sidewalks, ramps required by the ADA, crosswalks, and infrastructure needed to connect the traffic signal to the City’s interconnect fiber system (the “Lower Buckeye Traffic Signal Improvements”). The Lower Buckeye Traffic Signal Improvements shall be constructed in accordance with the City’s requirements as set forth in the EDS&PM. Following the completion of the Lower Buckeye Traffic Signal, Owner shall comply with the requirements set forth in Section 5.3 and provide the City a Warranty Bond for the Lower Buckeye Traffic Signal Improvements. The City shall not annex the Property or issue any Certificate of Occupancy for any building within the Property until the Lower Buckeye Traffic Signal Improvements have been completed, the Warranty Bond described herein has been provided to the City, Owner has complied with the Requirements set forth in Section 5.3, and the Property has been annexed into the City.

6.5. Owner shall, at its sole cost and expense, design and construct or cause to be designed and constructed all infrastructure improvements identified by the City as being needed for the City to provide water and wastewater services to the Initial Phase, whether such improvements are needed within or outside the boundaries of the Property. The water and wastewater improvements shall be constructed in accordance with the City’s requirements as set forth in the EDS&PM. Following the completion of the water and wastewater improvements, Owner shall, for all water and wastewater infrastructure improvements that are to be Public Infrastructure (the “Public Water and Wastewater Infrastructure”), comply with the requirements set forth in Section 5.3 and provide the City a Warranty Bond for the Public Water and Wastewater Infrastructure. The City shall not annex the Property or issue any Certificate of Occupancy for any building within the Property until the water and wastewater infrastructure improvements required for the City to provide water and wastewater services to the Property have been

completed, Owner has provided the City a Warranty Bond described herein for the Public Water and Wastewater Infrastructure, Owner has complied with the Requirements set forth in Section 5.3, and the Property has been annexed into the City.

6.6. Except as provided in Section 9, Owner shall not be issued water meters or be allowed to connect to the City's water delivery lines or the City's wastewater transmission lines until the Property has been annexed into the City and the City has been paid the Water/Wastewater In-Lieu Fee .

6.7. Owner shall, at its sole cost and expense, obtain approvals from all regulatory agencies whose approvals are required for the construction of water and wastewater infrastructure improvements required for the City to serve the Property and required for the connection to the City's water and wastewater system, which includes, but is not limited to, approvals from the Maricopa County Environmental Services Department.

6.8. Owner shall submit all civil and building plans for the development of the Property to the City for approval and shall follow the Maricopa County waiver process for onsite civil plans. Upon receipt of the approved plans for the Initial Phase development from the City, Owner shall submit the approved plans and all applicable fees to the Maricopa County Planning and Development Department, which will be responsible for permitting and inspecting the Initial Phase development until the property is annexed into the City.

6.9. Owner shall submit plans for fire alarms and fire sprinklers, including plans for underground fire lines to be constructed within the Property to the City for approval. Upon Owner's receipt of the approved plans for the Initial Phase development from the City, Owner shall submit the approved plans and all applicable fees to the State Fire Marshal, who shall be responsible for permitting and inspecting the Initial Phase development, including underground fire lines from public streets to the structures being constructed in the Initial Phase. Even if the City annexes the Property before Certificates of Occupancy have been issued for the Initial Phase, the State Fire Marshal shall complete the review of the plans and shall conduct all inspections, up to and through final inspections, but inspections shall be coordinated with the City's Building and Fire Code Official.

6.10. Owner shall submit all plans for off-site civil infrastructure improvements to the City and shall pay the City all applicable fees permitted by law, including by way of example, but not limitation, plan review fees, inspection fees, permit fees and the like.

6.11. Following the City's annexation of the Property, Owner shall, convey or cause to be conveyed to the City, at no cost to the City, all of the following:

6.11.1. The Lower Buckeye North Half-Street Improvements; fee ownership of the right-of-way required for the City to own the full north half-street of the section of West Lower Buckeye Road adjacent to the Property, a minor arterial street, which is a twenty-two (22) feet wide strip of the Property along the southern boundary of the Property; and a ten-foot-wide public utility easement, in a form reasonably acceptable to the City Attorney or his designee, adjacent to the north side of the right-of-way to be conveyed to the City as provided

herein.

6.11.2. The 183<sup>rd</sup> Avenue West Half-Street Improvements; fee ownership of the right-of-way required for the west half-street of South 183<sup>rd</sup> Avenue, a minor collector street, which is a thirty (30) foot wide strip of the Property along the eastern boundary of the Property; and a ten-foot-wide public utility easement, in a form acceptable to the City Attorney or his designee, adjacent to the western side of the right-of-way to be conveyed to the City as provided herein.

6.11.3. The Lower Buckeye Traffic Signal Improvements and the real property interests (easements and fee) required by the City for the City to own and operate the Lower Buckeye Traffic Signal Improvements.

6.11.4. All Public Water and Wastewater Infrastructure and the easements required by the City for such Public Water and Wastewater Infrastructure.

7. If Future Phase Buildings are constructed on the Property, Owner shall:

7.1. Design and construct or cause to be designed and constructed, at Owner's sole costs and expense, all infrastructure improvements identified by the City as being needed for the City to provide water and wastewater services to the Future Phase Buildings, whether such improvements are needed within or outside the boundaries of the Property. The water and wastewater improvements shall be constructed in accordance with the City's requirements as set forth in the EDS&PM. Following the completion of the water and wastewater improvements, Owner shall, for all Public Water and Wastewater Infrastructure, comply with the requirements set forth in Section 5.3 and provide the City a Warranty Bond for the Public Water and Wastewater Infrastructure. Owner shall, at no cost to the City, convey to the City the Public Water and Wastewater Infrastructure, and the real property interests required by the City for the Public Water and Wastewater Infrastructure. The City shall not issue any Certificate of Occupancy for any Future Phase Buildings until the water and wastewater infrastructure improvements required for the City to provide water and wastewater services to the Future Phase Buildings have been completed, Owner has: complied with the requirements set forth in Section 5.3; provided the City a Warranty Bond described herein for the Public Water and Wastewater Infrastructure; conveyed the Public Water and Wastewater Infrastructure to the City and conveyed the real property interests required by the City for the Public Water and Wastewater Infrastructure.

7.2. Pay, at the time of the issuance of a building permit or for each Future Phase Building, all applicable development impact fees. Building permits for Future Phase Buildings shall not be issued until all applicable development impact fees have been paid to the City.

7.3. Design and construct or cause to be designed and constructed, at Owner's sole cost and expense, all traffic infrastructure improvements identified in a Traffic Study approved by the City Engineer identified as being required to mitigate the traffic impacts from the operation of any Future Phase Building whether such improvements are needed within or outside the boundaries of the Property, including by way of example, but not limitation additional traffic signals. Following the completion of the traffic infrastructure improvements, Owner shall, for all

traffic infrastructure improvements that are to be Public Infrastructure (the “Public Traffic Infrastructure”), comply with the requirements set forth in Section 5.3 and provide the City a Warranty Bond for the Public Traffic Infrastructure. Owner shall, at no cost to the City, convey to the City the Public Traffic Infrastructure, and the real property interests required by the City for the Public Traffic Infrastructure. The City shall not issue any Certificate of Occupancy for any Future Phase Building until the traffic infrastructure improvements identified in a Traffic Study approved by the City Engineer identified as being required to mitigate the traffic impacts from the operation of any Future Phase Building have been completed, Owner has: complied with the requirements set forth in Section 5.3; provided the City a Warranty Bond described herein for the Public Traffic Infrastructure; conveyed the Public Traffic Infrastructure to the City, and conveyed the real property interests required by the City for the Public Traffic Infrastructure

7.4. Following the City’s annexation of the Property, all civil and building plans for the Future Phase Buildings shall be submitted to the City for review and permitting and Owner shall comply with all applicable Development Regulations in effect at the time of development, including but not limited to, the requirements in the EDS&PM.

8. **CITY’S OBLIGATIONS.** The City agrees to:

8.1. Review civil plans for off-site infrastructure improvement plans submitted to the City, permit and inspect Public Infrastructure, including Public Water and Wastewater Infrastructure, being constructed off-site; and

8.2. Annex the Property into the City as provided herein. The City will annex the Property to the City if all of the following have been satisfied:

8.2.1. Owner has complied with the statutory requirements for annexation set forth in A.R.S. § 9-471; and

8.2.2. The Lower Buckeye North Half-Street Improvements have been completed, the City has been provided a Warranty Bond for the Lower Buckeye North Half-Street Improvements, and Owner or others on Owner's behalf have complied with the requirements in Section 5.3 as described in Section 6.2; and

8.2.3. The 183<sup>rd</sup> Avenue West Half-Street Improvements have been completed, the City has been provided a Warranty Bond for the 183<sup>rd</sup> Avenue West Half-Street Improvements, and Owner or others on Owner's behalf have complied with the requirements in Section 5.3 as described in Section 6.3; and

8.2.4. The Lower Buckeye Traffic Signal Improvements have been completed, the City has been provided a Warranty Bond for the Lower Buckeye Traffic Signal Improvements, and complied with the requirements in Section 5.3 as described in Section 6.4; and

8.2.5. The Public Water and Wastewater Infrastructure have been completed, the City has received a Warranty Bond for the Public Water and Wastewater Infrastructure, and Owner or others on Owner's behalf have complied with the requirements in

Section 5.3 as described in Section 6.5; and

8.2.6. Owner has complied with all requirements set forth in this Agreement related to the completion of the infrastructure improvements described in Section 8.2 and the subsections herein; and

8.3. Issue a water meter and provide water and wastewater services to the Property following the annexation of the Property and subject to Owner's compliance with the requirements set forth in this Agreement, including, but not limited to, the requirements in Sections 6.1 and 6.7; and

8.4. Review on-site civil and building plans for the development of the Initial Phase and provide Owner with approved plans to be submitted by Owner to the Maricopa County Planning and Development Department, and to provide inspections following the annexation of the Property; and

8.5. Provide Water and Sewer Notice of Will Serve Letters to Maricopa upon Owner's request and subject to satisfaction of the requirements in this Agreement, including the requirements in Section 6.7.

9. **COMPLETION BEFORE ANNEXATION.** If buildings on the Property have been completed prior to the City's annexation of the Property, the City agrees to provide Maricopa County with a Water and Sewer Notice of Will Serve, to issue a water meter for the Property, to ask that Maricopa County issue a Certificate of Occupancy for the completed buildings, and to provide water and wastewater services to the Property after all of the following have been satisfied:

9.1. The Lower Buckeye North Half-Street Improvements have been completed, the City has been provided a Warranty Bond for the Lower Buckeye North Half-Street Improvements, and Owner or others on Owner's behalf have complied with the requirements in Section 5.3 as described in Section 6.2; and

9.2. The 183<sup>rd</sup> Avenue West Half-Street Improvements have been completed, the City has been provided a Warranty Bond for the 183<sup>rd</sup> Avenue West Half-Street Improvements, and Owner or others on Owner's behalf have complied with the requirements in Section 5.3 as described in Section 6.3; and

9.3. The Lower Buckeye Traffic Signal Improvements have been completed, the City has been provided a Warranty Bond for the Lower Buckeye Traffic Signal Improvements, and complied with the requirements in Section 5.3 as described in Section 6.4; and

9.4. The Public Water and Wastewater Infrastructure have been completed, the City has received a Warranty Bond for the Public Water and Wastewater Infrastructure, and Owner or others on Owner's behalf have complied with the requirements in Section 5.3 as described in Section 6.5; and

9.5. Owner has complied with all requirements set forth in this Agreement

related to the completion of the infrastructure improvements described in Sections 6 and 8.2 and the subsections herein; and

9.6. Owner has complied with the requirements set forth in this Agreement, including, but not limited to, the requirements in Sections 6.1 and 6.7; and

9.7. All other requirements for the issuance of a Certificate of Occupancy have been satisfied.

10. **WAIVER.** Liberty understands and agrees that but for Liberty's agreement to the requirements set forth in this Agreement, including the payment of the Water/Wastewater In-Lieu Fee, the City would not provide water and/or wastewater services to the Property or annex the Property into the City. Accordingly, Liberty expressly waives any claims to challenge the obligation to complete the infrastructure improvements identified in this agreement and/or the obligation to pay the City the Water/Wastewater In-Lieu Fee and Liberty agrees to defend, hold harmless and indemnify the City against all claims, liabilities, causes of actions and damages of any kind asserted against the City related to or arising from the requirements set forth in this Agreement, including the requirement that Liberty pay the Water/Wastewater In-Lieu Fee. The terms of this Section 10 shall survive the expiration or earlier termination of this Agreement

11. **CHANGE IN OWNERSHIP.** Should Owner transfer all or part of the Property to another person or entity before annexation, the City shall have no obligation to annex the Property. If Owner transfers all or part of the Property to another person or entity after the City has annexed the Property, no development shall occur until the Property has been rezoned if needed to accommodate the proposed development and the new owner shall, in addition to constructing the improvements set forth herein, comply with all City requirements and Development regulations applicable to the development of the Property, pay all development impact fees applicable to the development of the Property in accordance with A.R.S. § 9-500.18, construct, at owner's sole cost and expense, all infrastructure improvements (off-site and on-site) required by the City to provide City services to the Property, including Public Infrastructure and convey to the City, at no cost to the City all real property interests (fee ownership and/or easements) needed for the Public Infrastructure and required to be dedicated to the City pursuant to applicable development regulations.

12. **FUTURE CONDITIONS AND APPROVALS.** The Parties acknowledge and agree that this Agreement addresses only limited issues relative to the development of the Property and that the Agreement does not limit or preclude the City from imposing additional restrictions, requirements, contributions, conditions or the like for the development of the Future Phase Buildings as permitted by law. The Parties agree that nothing in this Agreement shall be deemed to require the City to grant any future administrative or legislative approvals related to the development of the Future Phase Buildings. Regardless of whether the action is provided for in this Agreement, the Parties acknowledge and agree that the City is not required to undertake any action if any federal, state, or local law requires formal action and approval by the City Council before undertaking such action until the City Council has taken the required formal action and has approved the action.

## GENERAL TERMS

13. **ENTIRE AGREEMENT.** This Agreement constitutes the sole and entire agreement between the Parties with respect to the matters covered herein and supersede any prior or contemporaneous agreements, understandings or undertakings, written or oral, by or between Parties and/or by or between any of the Parties and any third parties regarding the matters covered herein.

14. **AMENDMENTS.** This Agreement shall only be modified, amended or restated by a writing executed by the Owner(s) and City. In order for an amendment of this Agreement to become effective, the Party seeking the amendment shall submit its proposed amendment in writing to the other Party for review. To be effective, amendments shall be approved by the City Council, signed by the Parties and attached to this Agreement as an addendum. Amendments shall also be recorded in the Official Records of Maricopa County within ten (10) days after execution.

15. **NOTICES AND FILINGS.** Any and all notices, filings, approvals, consents or other communications required or permitted by this Agreement shall be given in writing and personally delivered or sent by registered or certified mail, return receipt requested, postage prepaid, addressed as follows:

**The City:**

City of Goodyear  
Attn: City Manager  
1900 North Civic Square  
Goodyear, Arizona 85395

**Owner:**

Superintendent  
Liberty Elementary School District  
19871 W. Fremont Road  
Buckeye AZ 85326

**With copy to:**

City of Goodyear  
Attn: Development Services Director  
1900 North Civic Square  
Goodyear, Arizona 85395

**With copy to:**

City of Goodyear  
Attn: City Attorney  
1900 North Civic Square  
Goodyear, Arizona 85395

or to any other addresses as any of the Parties hereto may from time to time designate in writing and deliver in a like manner. Notices, filings, consents, approvals and communications shall be deemed to have been given as of the date of delivery if hand delivered, or as of twenty-four (24) hours following deposit in the U.S. Mail, postage prepaid and addressed as set forth above.

16. **COVENANTS RUNNING WITH THE LAND.** The rights and duties under this Agreement shall be for the benefit of, and a burden upon, the Property, and they shall be covenants

running with the land.

17. **SUCCESSORS AND ASSIGNS.** The provisions of this Agreement are binding upon and shall inure to the benefit of the Parties, and all of their Successors and Assigns; provided, however, that Owner's rights and obligations hereunder may be assigned in whole or in part only upon prior written consent by the City, however any assignment to any subsequent owner of all or any portion of the Property may be made without further consent from the City.

18. **NO AGENCY OR PARTNERSHIP.** Neither City nor Owner is acting as the agent of the other with respect to this Agreement, and this Agreement shall not be deemed to create a partnership, joint venture, or other business relationship between the City and Owner.

19. **CONFLICTS OF INTEREST.** This Agreement is subject to the provisions of A.R.S. § 38-511, and may be terminated by either Party in accordance with such provisions.

20. **DEFAULTS AND REMEDIES.** Any Party shall be in default under this Agreement ("Default"), if it fails to satisfy any term or condition as required under this Agreement within thirty (30) business days following written notice from the other Party ("Notice"); provided, however, that the Notice shall set forth the specific reasons for the determination that the Party has failed to satisfy any term of condition hereof. A Party shall not be in Default if the Party commences to cure any deficiencies within thirty (30) business days of receipt of Notice and cures such deficiencies within a reasonable time thereafter.

21. **NO WAIVER.** No delay in exercising any right or remedy shall constitute a waiver thereof, and no waiver by the City or Owner of the breach of any covenant or condition of this Agreement shall be construed as a waiver of any preceding or succeeding breach of the same or any other covenant or condition of this Agreement. The terms of this Section 21 shall survive the expiration or earlier termination of this Agreement.

22. **MEDIATION.** If a dispute arises out of or related to this Agreement, or breach thereof, the Parties agree first to try to settle the dispute through mediation before resorting to arbitration, litigation, or some other dispute resolution. In the event that the Parties cannot agree upon the selection of a mediator within seven (7) days, either Party may request a presiding judge of the Superior Court to assign a mediator from a list of mediators maintained by the Arizona Municipal Risk Retention Pool. If a dispute arises out of or relates to this Agreement, or the breach thereof, and if the dispute cannot be settled through negotiation, the Parties agree first to try to settle the dispute through mediation before resorting to arbitration, litigation or some other dispute resolution procedure. The terms of this Section 22 shall survive the expiration or earlier termination of this Agreement.

23. **WAIVER OF JURY TRIAL. UNLESS EXPRESSLY PROHIBITED BY LAW, EACH OF THE CITY AND OWNER KNOWINGLY, VOLUNTARILY, AND INTENTIONALLY WAIVES ITS RIGHT TO A TRIAL BY JURY IN ANY AND ALL ACTIONS OR OTHER LEGAL PROCEEDINGS AGAINST THE OTHER PARTY, ARISING OUT OF OR RELATING TO THIS AGREEMENT AND/OR THE TRANSACTIONS IT CONTEMPLATES, AND AGREES THAT ANY AND ALL**

**ACTIONS OR OTHER LEGAL PROCEEDINGS ARISING OUT OF OR RELATING TO THIS AGREEMENT, THE TRANSACTIONS IT CONTEMPLATES, AND/OR THE WORK PERFORMED PURSUANT TO THIS AGREEMENT SHALL BE TRIED BEFORE A COURT AND NOT BEFORE A JURY. THIS WAIVER APPLIES TO ANY ACTION OR OTHER LEGAL PROCEEDING, WHETHER SOUNDING IN CONTRACT, TORT OR OTHERWISE. EACH PARTY ACKNOWLEDGES THAT IT HAS RECEIVED THE ADVICE OF COMPETENT COUNSEL. The terms of this Section 23 waiving the right to a jury trial shall survive the expiration or earlier termination of this Agreement.**

24. **LIMITATION ON CLAIMS.** IN NO EVENT SHALL CONSEQUENTIAL DAMAGES, EXPECTATION DAMAGES, AND/OR INCIDENTAL DAMAGES, WHICH INCLUDES, BUT IS NOT LIMITED, CLAIMS FOR LOST PROFITS, BE AWARDED AS DAMAGES FOR A BREACH OF THIS AGREEMENT, AND THE PARTIES EXPRESSLY WAIVE ANY RIGHT TO CONSEQUENTIAL DAMAGES, EXPECTATION DAMAGES, AND/OR INCIDENTAL DAMAGES IN THE EVENT OF A BREACH OF THIS AGREEMENT. The terms of this Section 24 limiting the remedies available to the Parties in the event of a breach of the Agreement shall survive the expiration or earlier termination of this Agreement.

25. **SECTION HEADINGS.** The section headings contained in this Agreement are for convenience in reference only and are not intended to define or limit the scope of any provision of this Agreement.

26. **TERMINATION.** Except as provided in Section 4 above, this Agreement cannot be terminated except for material breach or mutual agreement of the parties. If the Agreement is terminated by the non-breaching party for material breach, the non-breaching party shall have all remedies provided by Arizona law for such breach.

27. **FAIR INTERPRETATION.** The terms and provisions of this Agreement represent the result of negotiations between the Parties, each of which has had the opportunity to consult with counsel of its own choosing and/or has been represented by counsel of its own choosing, and none of whom has acted under any duress or compulsion, whether economic or otherwise. Consequently, the Parties agree the terms and provisions of this Agreement shall be construed according to their usual and customary meanings, and the Parties each hereby waive the application of any rule of law (common law or otherwise) that ambiguous or conflicting terms be resolved against the Party who prepared, or whose attorney prepared, the executed Agreement or any earlier draft of same. The terms of this Section 27 shall survive the expiration or earlier termination of this Agreement.

28. **CHOICE OF LAW, VENUE, AND ATTORNEY'S FEES.** In any dispute under this Agreement, the successful Party shall be entitled to collect from the other Party its reasonable attorneys' fees, and other costs as determined by a Court of competent jurisdiction. The Parties agree that any dispute, controversy, claim or cause of action arising out of or related to this Agreement shall be governed by the laws of the State of Arizona. The Parties further agree that the venue for any dispute, controversy, claim or cause of action arising out of or related to this Agreement shall be Maricopa County and that any action filed shall be heard in a state court of

competent jurisdiction located in Maricopa County. The Parties expressly waive the right to object, for any reason, to the venue of Maricopa County. The terms of this Section 28 shall survive the expiration or earlier termination of this Agreement.

29. **SURVIVAL CLAUSE**. All provisions in this Agreement that should logically survive the expiration or earlier termination of this Agreement shall survive the expiration or earlier termination of this Agreement. This includes by way of example: all provisions imposing obligations that will not be triggered until the Agreement is terminated, all indemnification provisions; all limitation of remedies and damages provisions; all provisions waiving claims; and all provisions relieving any Party of liability for actions taken. The fact that certain provisions in this Agreement expressly state that such provisions shall survive the expiration or earlier termination of this Agreement shall not be construed as limiting the application of the Survival Clause set forth in this Section 29 to other provisions in the Agreement.

30. **REPRESENTATIONS AND WARRANTIES OF OWNER**. As of the date of the execution of this Agreement, Owner represents and warrants the following:

30.1. **OWNERSHIP**. Liberty Elementary School District No. 25, a political subdivision of the State of Arizona is the owner of the Property and has the full right and authority to submit its interest in the Property to the obligations hereunder.

30.2. **AUTHORIZATION**. Owner agrees that the persons executing this Agreement on behalf of Owner have been duly authorized to do so.

31. **REPRESENTATIONS AND WARRANTIES OF CITY**. As of the Effective Date of this Agreement, the City represents and warrants the following:

31.1. **APPROVAL**. City has approved this Agreement at a duly held and noticed public meeting by its Mayor and City Council, at which a quorum was duly present, and has authorized the execution hereof.

31.2. **AUTHORIZATION**. City agrees that the persons executing this Agreement on behalf of City have been duly authorized to do so.

32. **COUNTERPARTS**. This Agreement may be executed in two or more counterparts, each of which shall be deemed an original and all of which, taken together, shall constitute one agreement, binding on the Parties. Further this Agreement may be executed and delivered by electronic transmission. A manually signed copy of this Agreement delivered by facsimile, email, or other means of electronic transmission shall be deemed to have the same legal effect as delivery of an original signed copy of this Agreement provided however, Owner shall deliver an original to the City for recordation in the Official Records of Maricopa County.

33. **PAGE NUMBERING**. The page numbering of this document is exclusive of the Exhibits attached hereto.

IN WITNESS WHEREOF, and agreeing to be bound by the terms of this Agreement the Parties have caused this Agreement to be executed by their duly appointed representatives.

**OWNER:**

Liberty Elementary School District No. 25,  
a political subdivision of the State of Arizona

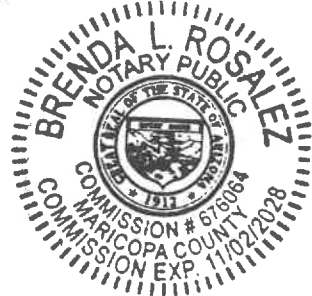
By: \_\_\_\_\_  
Name: Curt Monroe  
Title: Superintendent

**CERTIFICATE OF NOTARIAL ACT**

STATE OF ARIZONA     )  
  ) ss.  
County of Maricopa     )

This record was acknowledged, signed, and sworn to before me on the 16<sup>th</sup> day of April, 2025, by Curt Monroe, the Superintendent (title or office) of Liberty Elementary School District No 25 of Maricopa County, Arizona, on behalf of the District.

Brenda L. Rosalez  
Notary Public



Stamp:  
My commission expires: 11/2/2028

**APPROVAL OF DISTRICT ATTORNEY**

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

Cybele D. [Signature]  
District Attorney

*Signatures, Acknowledgments and Exhibit(s) on Following Pages*

**CITY:**


CITY OF GOODYEAR, an Arizona municipal corporation

By: Wynette Reed  
Wynette Reed  
Its: City Manager

**CERTIFICATE OF NOTARIAL ACT**

STATE OF ARIZONA     )  
  ) ss.  
County of Maricopa    )

This record was acknowledged, signed, and sworn to before me on the 28<sup>th</sup> day of April, 2025, by Wynette Reed, the City Manager of the City of Goodyear, Arizona, an Arizona municipal corporation on behalf of the City.

Cynthia Mason  
Notary Public  
Stamp: 

My commission expires: 9/30/28

**APPROVAL OF CITY ATTORNEY**

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

Sarah Chilton  
City Attorney

**ATTEST:**

Juanita Puciano  
City Clerk



**EXHIBIT "A"**

**PROPERTY LEGAL DESCRIPTION**

(on the following pages)



**LIBERTY 8  
ANNEXATION  
LEGAL DESCRIPTION**

JOB NO. 23-0699

JUNE 27, 2024

A PARCEL OF LAND LYING IN THE SOUTHWEST QUARTER OF SECTION 15, TOWNSHIP 1 NORTH, RANGE 2 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

**BEGINNING** AT A FOUND CITY OF GOODYEAR BRASS CAP FLUSH AT THE SOUTH QUARTER CORNER OF SAID SECTION 15, FROM WHICH A FOUND CITY OF GOODYEAR BRASS CAP FLUSH AT THE SOUTHWEST CORNER OF SAID SECTION 15, BEARS NORTH 89 DEGREES 55 MINUTES 52 SECONDS WEST, (**BASIS OF BEARING**) 2,641.70 FEET;

THENCE, NORTH 89 DEGREES 55 MINUTES 52 SECONDS WEST, ALONG THE SOUTH LINE OF SAID SOUTHWEST QUARTER, 534.99 FEET;

THENCE, LEAVING SAID SOUTH LINE NORTH 00 DEGREES 00 MINUTES 55 SECONDS WEST, 1,323.17 FEET TO THE NORTH LINE OF THE SOUTH HALF OF SAID SOUTHWEST QUARTER;

THENCE, SOUTH 89 DEGREES 57 MINUTES 18 SECONDS EAST ALONG SAID NORTH LINE, 534.82 FEET TO THE NORTHEAST CORNER THEREOF;

THENCE, SOUTH 00 DEGREES 01 MINUTES 14 SECONDS EAST ALONG THE EAST LINE THEREOF, 1,323.39 FEET, TO THE **POINT OF BEGINNING**.

SAID PORTION OF LAND CONTAINING **707,799**SQUARE FEET, OR **16.2488** ACRES, MORE OR LESS, AND BEING SUBJECT TO ANY EASEMENTS, RESTRICTIONS, AND/OR RIGHTS-OF-WAYS OF RECORD OR OTHERWISE.

THIS DESCRIPTION SHOWN HEREON IS NOT TO BE USED TO VIOLATE SUBDIVISION REGULATIONS OF THE STATE, COUNTY AND/OR MUNICIPALITY, OR ANY OTHER LAND DIVISION RESTRICTIONS.

EPS Group, Inc. • 1130 N Alma School Road, Suite 120 • Mesa, AZ 85201  
Tel (480) 503-2250 • Fax (480) 503-2258

# EXHIBIT "A"

NORTHEAST CORNER  
OF THE SOUTH HALF  
OF THE SOUTHWEST  
1/4 SECTION 15



S89°57'18"E 534.82'

N0°00'55"W 1323.17'

ANNEXATION AREA  
707,799 SQUARE FEET OR  
16.2488 ACRES  
MORE OR LESS

S0°01'14"E 1323.39'  
EAST LINE OF THE SW 1/4 SEC 15, T1N, R2W

SOUTHWEST CORNER  
SEC. 15, T1N, R2W  
FOUND BRASS  
CAP FLUSH  
CITY OF GOODYEAR

POINT OF BEGINNING  
SOUTH 1/4 CORNER  
SEC. 15, T1N, R2W,  
FOUND BRASS CAP FLUSH  
CITY OF GOODYEAR

2106.71' 534.94'  
N89°55'52"W 2641.70' (BASIS OF BEARINGS)  
SOUTH LINE OF THE SW 1/4 SEC 15, T1N, R2W  
**W LOWER BUCKEYE ROAD**



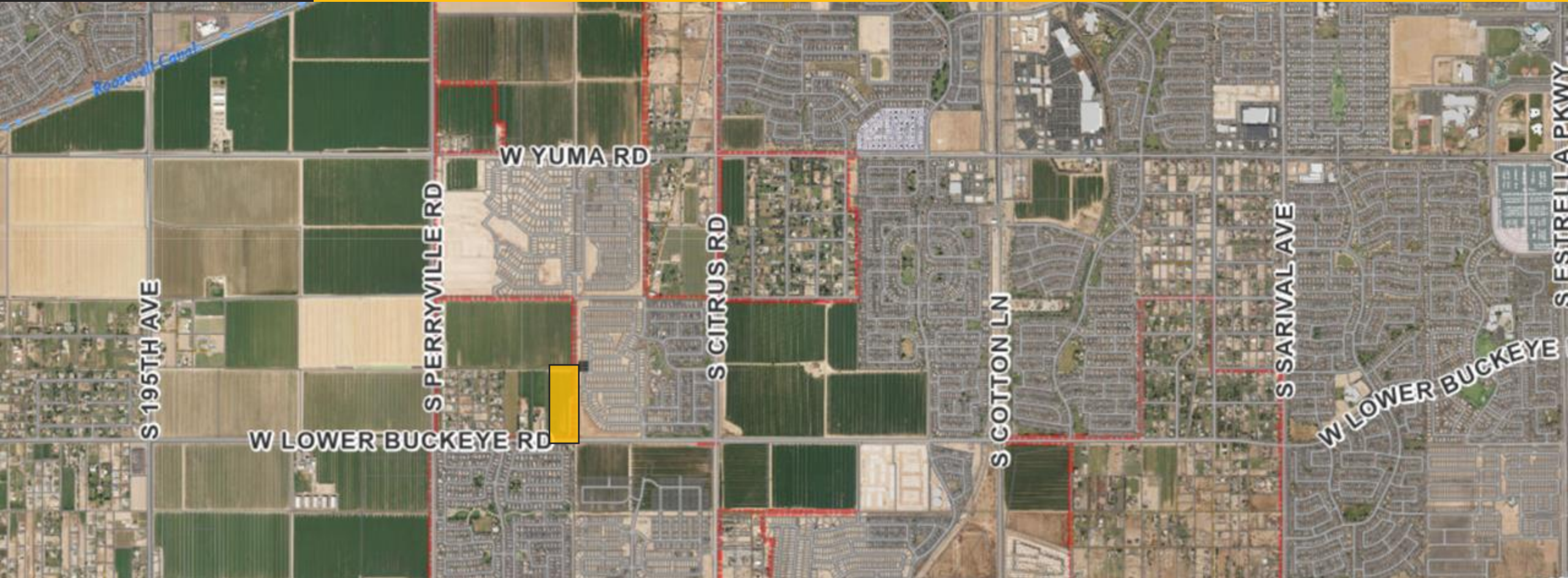
Jul 01, 2024 7:11am S:\Projects\2023\23-0699 Land Survey\Legalis\23-0699 Annexation [D\23-0699 Annexation Area.dwg  
knechero

23-0699	Drawn by: KFN	Reviewed by: JLD	Sheet Scale: 1" = 200'	Sheet No: 1 of 1
	LIBERTY 8 ANNEXATION			
	EXHIBIT "A"			

1130 N. Alma School Rd.  
Ste. 120 Mesa, AZ 85201  
T: 480.503.2250 | F: 480.503.2258  
www.epsgroupinc.com



# Liberty Elementary School District Annexation

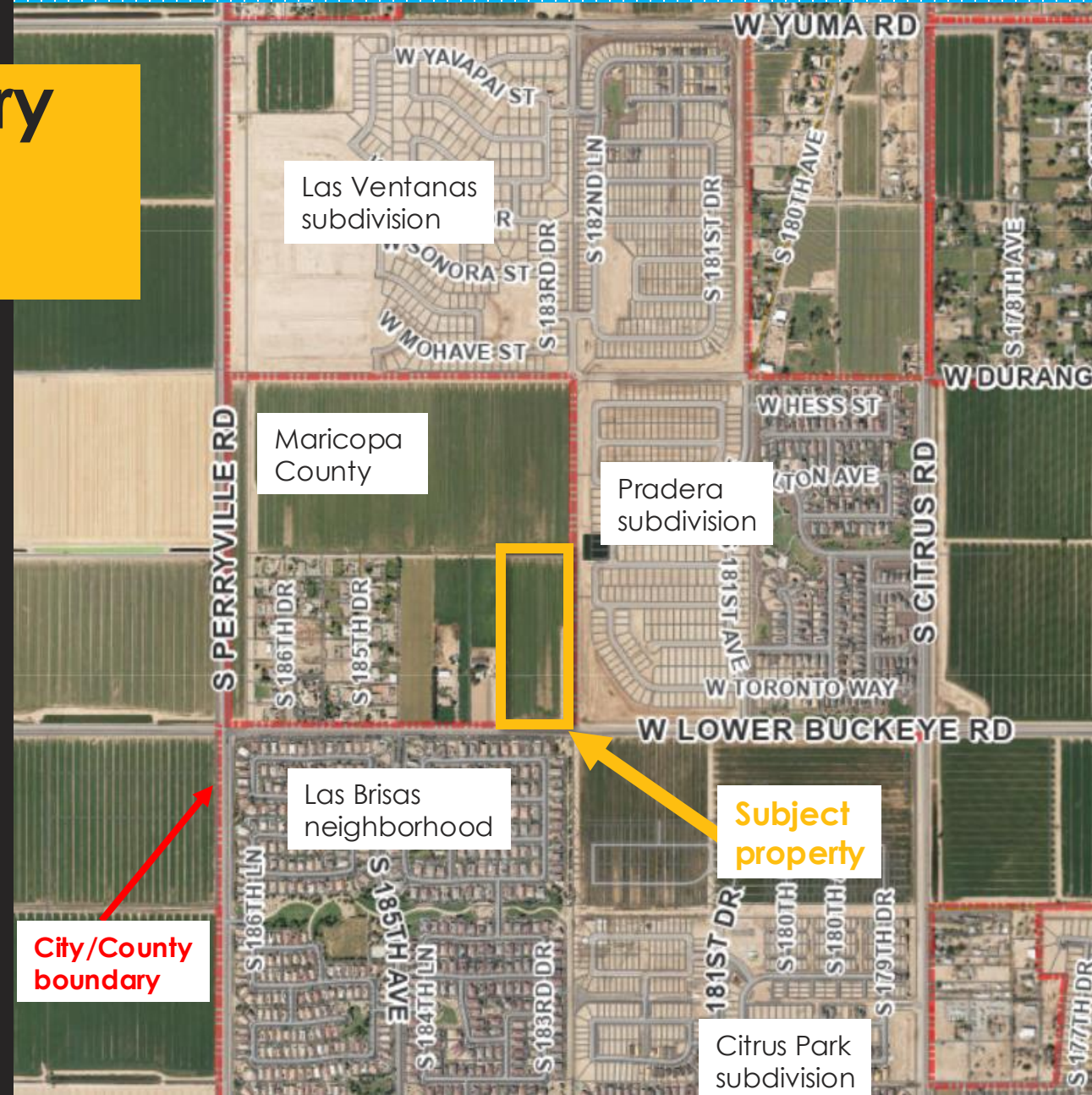




# Liberty Elementary School District Annexation

## Annexation Property

- W. Lower Buckeye Road & S. Perryville Road





## Annexation Process

# Liberty Elementary School District Annexation

- September 9, 2024 – Council authorization
- April 28, 2025 – IGA approved
- Tonight – First public hearing
- Next steps –
  - IGA responsibilities completed
  - Second public hearing



## Annexation Evaluation Criteria

# Liberty Elementary School District Annexation

- Ability of the City to provide basic services in a timely manner and with an acceptable revenue to cost ratio.
- Long term desirability for community development and economic growth.
- Likelihood of area proposed to be annexed being developed in the County and never wishing to be annexed by any other city.
- Ability to control the quality of land use types, appearance, and standards for constructing infrastructure.
- Compatibility with the General Plan, infrastructure needs, and timing of development.



## Annexation Evaluation Criteria

# Liberty Elementary School District Annexation

- Ability of the City to provide basic services in a timely manner and with an acceptable revenue to cost ratio
  - Streets and transportation
  - Emergency services
  - Water and wastewater



# Liberty Elementary School District Annexation

## Annexation Property

- W. Lower Buckeye Road & S. Perryville Road





## Recommendation

# Liberty Elementary School District Annexation

- Conduct a public hearing to consider the annexation of approximately 16.25 acres of property generally located along W. Lower Buckeye Road, east of S. Perryville Road.

ITEM #: 12.  
DATE: 05/19/2025  
AI #:2336



## CITY COUNCIL ACTION REPORT

**SUBJECT: ADOPT TENTATIVE BUDGET FOR FISCAL YEAR 2026 AND SET A PUBLIC HEARING**

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

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### SUMMARY

Presentation and consideration of adoption of the FY2026 Tentative Budget in the amount of \$1.24B for all funds. The FY2026 Annual Budget provides for day-to-day operations, the first year of the five-year CIP, debt service, new ongoing and one-time supplemental budget additions and carryovers from the FY2025 budget. Resolution 2025-2469 (included as attachment A) sets the FY2026 Tentative Budget for the city and schedules a public hearing for the final budget and property tax levy for June 9, 2025, at 5:00 p.m.

### STRATEGIC PLAN ALIGNMENT



Fiscal Resource  
Management

### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2469 ADOPTING THE FISCAL YEAR 2025-2026 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES. (Ryan Bittle, Finance Manager)

### FISCAL IMPACT

This is the first official step in adopting the FY2026 budget. Adoption of the Tentative Budget sets the expenditure limitation amount for FY2026 and authorizes expenditure of funds in FY2026. No sales tax rate changes are included in this budget, primary property taxes are at the maximum levy consistent with financial policy, and the secondary property tax levy is set so that combined the total property tax rate remains under \$1.74 per \$100 of assessed valuation.

## **BACKGROUND AND PREVIOUS ACTIONS**

The FY2026 budget process began in calendar year 2024 and included departments submitting their initial list of new capital projects, preparing base budget estimates, preparing supplemental addition requests and updating existing CIP project costs and timelines as needed. All of these estimates and requests are reviewed by Budget and Research and the executive team. In the case of capital projects, Engineering Project Management, Information Technology, and Procurement are highly involved in reviews to ensure that all elements of a project are captured within its scope/budget and that we have the organizational resources to deliver the projects proposed. City Council was provided an initial General Fund five-year forecast in February as part of the City Council Retreat that included risks and budget priorities. Those discussions, coupled with direction given by the City Council as outlined in our Strategic Plan, served as the basis for the recommended budget. The City Manager presented a sustainable recommended budget on April 14th 2025, which focused on growth, continuing existing programs and services to a larger residential base, fair compensation for employees, meeting obligations, opening new capital facilities, and continuing the capital improvement program. The City Manager's Recommended Budget was developed within the framework of our financial plan and complies with all aspects of that plan. To comply with state statute, the Council must adopt a Tentative Budget. Budget and Truth in Taxation publications will each appear twice in the newspaper per state requirements. The required public hearing for budget adoption, Truth In Taxation and Final Budget adoption will follow on June 9, 2025. The Property Tax Levy adoption will occur on June 23, 2025.

## **STAFF ANALYSIS**

This budget was built from a framework of stable city revenues albeit with several future unknowns surrounding potential legislation as well as general economic conditions. The budget framework remains one of maintaining current programs and services, adding depth to support services, addressing the highest priorities expressed by City Council with an emphasis on items listed in our Strategic Plan, compensating employees fairly, providing capacity to absorb revenue losses or cost increases, and continuing the capital improvement program given both the needs of the organization and the benefits that derive to the local economy from such projects. The FY2026 Tentative Budget complies with all financial policies. City schedules, state forms, and details of carryovers (Tentative Budget Documents) are included as Attachment B.

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### **Attachments**

Attachment A - Resolution 2025-2469

Attachment B - Tentative Budget Documents

Staff Presentation

**RESOLUTION NO.2025-2469**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, ADOPTING THE FISCAL YEAR 2025-2026 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES.

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

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

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

SECTION 1. That the statements and schedules contained herein are hereby adopted for the purpose as hereinafter set forth as the tentative budget for the city of Goodyear for the fiscal year 2025-2026.

SECTION 2. Resolution 2025-2469 shall be effective upon the date of its adoption.

SECTION 3. That the City Clerk be authorized and directed to publish in the manner prescribed by law, the estimates of expenditures, as hereinafter set forth, together with a notice that the City Council will meet for the purpose of final hearing by taxpayers and for adoption of the fiscal year 2025-2026 annual budget for the city of Goodyear on the 9<sup>th</sup> day of June, 2025 at the hour of 5:00 P.M., in the Goodyear City Hall Council Chambers at 1900 N Civic Square, Goodyear, Arizona 85395 with adoption of the Tax Levy on June 23, 2025 at 5:00 P.M. at the Goodyear City Hall Council Chambers at 1900 N Civic Square, Goodyear, Arizona 85395.

SECTION 4. Upon recommendation by the City Manager, and with the approval of the Council, expenditures may be made from the appropriation for contingencies

SECTION 5. Money from any fund may be used for any of these appropriations, except money specifically restricted by State law or by city Ordinance or Resolution.

SECTION 6. The statements and schedules of the tentative budget are as follows: Schedules A, B, C, D, E, F, and G.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

# Carryovers



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

Department	Project & Description	Revenue	Expenditure
<b>Fire</b>	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
<b>PD</b>	35011 - GMC-Telecommunications Center: Remodel		1,592,000
<b>DSD</b>	40007 - Permitting System: Implementation		1,422,400
<b>Engineering</b>	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	
<b>Parks</b>	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
<b>Public Works</b>	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
<b>Water Services</b>	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**

<b>Department</b>	<b>Carryover Description</b>	<b>Revenue</b>	<b>Expenditure</b>
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**

<b>Department</b>	<b>Carryover Description</b>	<b>Revenue</b>	<b>Expenditure</b>
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
		<b>\$ 5,304,100</b>	<b>\$ 49,406,800</b>

# City Schedules



**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2026
	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	
<b>GENERAL FUNDS</b>													
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	-	384,600	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
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 293,755,100</b>	<b>\$ 244,492,500</b>	<b>\$ 25,823,700</b>	<b>\$ 564,071,300</b>	<b>\$ 209,123,400</b>	<b>\$ 141,621,600</b>	<b>\$ 53,400,100</b>	<b>\$ -</b>	<b>\$ 102,064,400</b>	<b>\$ 506,209,500</b>	<b>\$ 57,111,800</b>	<b>\$ 563,321,300</b>	<b>\$ 750,000</b>
<b>SPECIAL REVENUE FUNDS</b>													
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	-	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
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 6,565,000</b>	<b>\$ 22,036,600</b>	<b>\$ 38,841,600</b>	<b>\$ 67,443,200</b>	<b>\$ 28,563,100</b>	<b>\$ 4,992,500</b>	<b>\$ 14,792,000</b>	<b>\$ 15,000,200</b>	<b>\$ 3,257,000</b>	<b>\$ 66,604,800</b>	<b>\$ 790,400</b>	<b>\$ 67,395,200</b>	<b>\$ 48,000</b>
<b>DEBT SERVICE FUNDS</b>													
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
<b>TOTAL DEBT SERVICE</b>	<b>\$ 3,039,500</b>	<b>\$ 18,030,800</b>	<b>\$ -</b>	<b>\$ 21,070,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,532,700</b>	<b>\$ -</b>	<b>\$ 11,532,700</b>	<b>\$ -</b>	<b>\$ 11,532,700</b>	<b>\$ 9,537,600</b>
<b>ENTERPRISE FUNDS</b>													
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
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 66,880,800</b>	<b>\$ 130,948,600</b>	<b>\$ 5,079,700</b>	<b>\$ 202,909,100</b>	<b>\$ 62,345,400</b>	<b>\$ 49,338,400</b>	<b>\$ 8,321,100</b>	<b>\$ 16,608,900</b>	<b>\$ 12,720,000</b>	<b>\$ 149,333,800</b>	<b>\$ 20,055,900</b>	<b>\$ 169,389,700</b>	<b>\$ 33,519,400</b>
<b>CAPITAL FUNDS</b>													
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	78,428,000	(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
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 267,502,600</b>	<b>\$ 264,364,100</b>	<b>\$ 78,835,900</b>	<b>\$ 610,702,600</b>	<b>\$ 4,549,300</b>	<b>\$ 401,419,200</b>	<b>\$ 2,660,000</b>	<b>\$ 1,968,500</b>	<b>\$ 15,000,000</b>	<b>\$ 425,597,000</b>	<b>\$ 73,765,600</b>	<b>\$ 499,362,600</b>	<b>\$ 111,340,000</b>
Community Facilities Districts	\$ 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	\$ -
Trust Funds													
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	6,185,100	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	-
<b>TOTAL CFD and TRUST FUNDS</b>	<b>\$ 23,236,800</b>	<b>\$ 55,046,100</b>	<b>\$ 3,517,400</b>	<b>\$ 81,800,300</b>	<b>\$ 41,107,000</b>	<b>\$ -</b>	<b>\$ 187,000</b>	<b>\$ 27,384,100</b>	<b>\$ 12,747,600</b>	<b>\$ 81,425,700</b>	<b>\$ 374,600</b>	<b>\$ 81,800,300</b>	<b>\$ -</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 660,979,800</b>	<b>\$ 734,918,700</b>	<b>\$ 152,098,300</b>	<b>\$ 1,547,996,800</b>	<b>\$ 345,688,200</b>	<b>\$ 597,371,700</b>	<b>\$ 79,360,200</b>	<b>\$ 72,494,400</b>	<b>\$ 145,789,000</b>	<b>\$ 1,240,703,500</b>	<b>\$ 152,098,300</b>	<b>\$ 1,392,801,800</b>	<b>\$ 155,195,000</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2024 ACTUALS</b>	<b>FY2025 BUDGET</b>	<b>FY2025 ESTIMATE</b>	<b>FY2026 BUDGET</b>
<b>GENERAL FUND-ONGOING</b>				
<b>Property Tax-Primary</b>	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
<b>Sales &amp; Franchise Taxes</b>	<b>\$ 113,620,560</b>	<b>\$ 103,741,700</b>	<b>\$ 120,031,800</b>	<b>\$ 126,257,900</b>
<b>Licenses &amp; Registrations</b>	<b>324,180</b>	<b>379,400</b>	<b>332,500</b>	<b>366,000</b>
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
<b>State Shared Revenues</b>	<b>\$ 41,435,358</b>	<b>\$ 41,389,100</b>	<b>\$ 42,828,300</b>	<b>\$ 45,982,100</b>
<b>Arizona Tourism Reimbursement</b>	<b>3,065,924</b>	<b>2,997,000</b>	<b>2,997,000</b>	<b>3,229,900</b>
<b>Rentals-Finance</b>	<b>571,327</b>	<b>511,000</b>	<b>542,200</b>	<b>567,900</b>
<b>Parks &amp; Recreation Fees</b>	<b>2,154,003</b>	<b>1,883,500</b>	<b>2,170,000</b>	<b>2,191,700</b>
<b>Development Related Revenue</b>	<b>9,884,000</b>	<b>10,357,200</b>	<b>10,357,200</b>	<b>11,566,400</b>
<b>Municipal Court</b>	<b>950,049</b>	<b>923,100</b>	<b>1,050,000</b>	<b>1,081,500</b>
<b>Investment Income</b>	<b>1,389,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>2,000,000</b>
<b>Miscellaneous Revenue</b>	<b>2,659,340</b>	<b>1,212,000</b>	<b>1,824,200</b>	<b>1,475,000</b>
<b>Total General Fund-Ongoing</b>	<b>\$ 189,772,174</b>	<b>\$ 182,034,900</b>	<b>\$ 200,774,000</b>	<b>\$ 211,221,600</b>
<b>GENERAL FUND-ONE TIME</b>				
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)	\$ -
<b>Total General Fund-One Time</b>	<b>\$ 57,153,649</b>	<b>\$ 17,106,100</b>	<b>\$ 53,710,900</b>	<b>\$ 31,968,500</b>
<b>Reserve Funds</b>				
Risk Reserve	1,206,200	1,003,600	1,276,900	1,302,400
<b>Total Reserve Funds</b>	<b>\$ 1,206,200</b>	<b>\$ 1,003,600</b>	<b>\$ 1,276,900</b>	<b>\$ 1,302,400</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 248,132,024</b>	<b>\$ 200,144,600</b>	<b>\$ 255,761,800</b>	<b>\$ 244,492,500</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2024 ACTUALS</b>	<b>FY2025 BUDGET</b>	<b>FY2025 ESTIMATE</b>	<b>FY2026 BUDGET</b>
<b>SPECIAL REVENUE FUNDS</b>				
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
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 17,180,506</b>	<b>\$ 15,861,400</b>	<b>\$ 19,690,600</b>	<b>\$ 22,036,600</b>
<b>DEBT SERVICE FUNDS</b>				
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
<b>TOTAL DEBT SERVICE</b>	<b>\$ 14,102,564</b>	<b>\$ 17,041,900</b>	<b>\$ 16,908,600</b>	<b>\$ 18,030,800</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Enterprise Fund</b>				
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	-
<b>Total Water Enterprise Fund</b>	<b>\$ 59,974,640</b>	<b>\$ 39,259,100</b>	<b>\$ 42,524,500</b>	<b>\$ 45,296,200</b>
<b>Wastewater Enterprise Fund</b>				
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
<b>Total Wastewater Enterprise Fund</b>	<b>\$ 33,455,994</b>	<b>\$ 24,445,000</b>	<b>\$ 53,230,400</b>	<b>\$ 75,070,900</b>
<b>Solid Waste Enterprise Fund</b>				
	9,506,497	9,867,200	9,850,000	10,581,500
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 102,937,131</b>	<b>\$ 73,571,300</b>	<b>\$ 105,604,900</b>	<b>\$ 130,948,600</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2024 ACTUALS</b>	<b>FY2025 BUDGET</b>	<b>FY2025 ESTIMATE</b>	<b>FY2026 BUDGET</b>
<b>CAPITAL FUNDS</b>				
<b>General Obligation (G.O.) Bonds</b>	-	104,716,500	-	100,000,000
<b>Budget Authority Fund</b>	-	15,000,000	-	15,000,000
<b>Enterprise Capital</b>				
Water Bonds	-	31,194,300	31,194,300	8,521,800
Wastewater Bonds	-	23,772,000	30,805,700	88,317,100
<b>Total Enterprise Capital Funds</b>	\$ -	\$ 54,966,300	\$ 62,000,000	\$ 96,838,900
<b>Non-Utility Development Fees</b>				
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	-	-	-
<b>Total Non-Utility Impact Fees</b>	\$ 41,006,803	\$ 18,415,300	\$ 29,348,000	\$ 26,645,800
<b>Utility Impact Fees</b>				
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
<b>Total Utility Impact Fees</b>	\$ 26,949,440	\$ 42,660,000	\$ 24,647,000	\$ 25,879,400
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 67,956,242</b>	<b>\$ 235,758,100</b>	<b>\$ 115,995,000</b>	<b>\$ 264,364,100</b>
<b>CFD's &amp; Trust Funds</b>				
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
<b>Total CFD's &amp; Trust Funds</b>	<b>\$ 29,315,048</b>	<b>\$ 29,704,300</b>	<b>\$ 28,807,000</b>	<b>\$ 55,046,100</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$ 479,623,515</b>	<b>\$ 572,081,600</b>	<b>\$ 542,767,900</b>	<b>\$ 734,918,700</b>

**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
<b>GENERAL FUNDS</b>					
<b>MAYOR AND CITY COUNCIL</b>					
Administration	\$ 342,264	\$ 400,400	\$ 451,300	\$ -	\$ 451,300
<b>Total Mayor and City Council</b>	<b>\$ 342,264</b>	<b>\$ 400,400</b>	<b>\$ 451,300</b>	<b>\$ -</b>	<b>\$ 451,300</b>
<b>CITY MANAGER</b>					
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
<b>Total City Manager</b>	<b>\$ 3,829,374</b>	<b>\$ 6,364,300</b>	<b>\$ 4,246,300</b>	<b>\$ 453,600</b>	<b>\$ 4,699,900</b>
<b>LEGAL SERVICES</b>					
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	-	-	-	-
<b>Total Legal Services</b>	<b>\$ 2,721,477</b>	<b>\$ 3,017,800</b>	<b>\$ 3,100,300</b>	<b>\$ -</b>	<b>\$ 3,100,300</b>
<b>MUNICIPAL COURT</b>					
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
<b>Total Municipal Court</b>	<b>\$ 1,920,900</b>	<b>\$ 3,028,900</b>	<b>\$ 3,098,900</b>	<b>\$ 361,600</b>	<b>\$ 3,460,500</b>
<b>CITY CLERK</b>					
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
<b>Total City Clerk</b>	<b>\$ 1,034,713</b>	<b>\$ 1,292,700</b>	<b>\$ 1,156,400</b>	<b>\$ -</b>	<b>\$ 1,156,400</b>
<b>FINANCE</b>					
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
<b>Total Finance</b>	<b>\$ 18,984,276</b>	<b>\$ 21,150,300</b>	<b>\$ 29,178,700</b>	<b>\$ 263,000</b>	<b>\$ 29,441,700</b>
<b>HUMAN RESOURCES</b>					
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
<b>Total Human Resources</b>	<b>\$ 3,729,789</b>	<b>\$ 4,254,300</b>	<b>\$ 4,175,800</b>	<b>\$ 634,700</b>	<b>\$ 4,810,500</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2024 ACTUALS</b>	<b>FY2025 REVISED BUDGET</b>	<b>FY2026 Base Budget</b>	<b>FY2026 Supplementals</b>	<b>FY2026 TOTAL BUDGET</b>
<b>INFORMATION TECHNOLOGY</b>					
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
<b>Total Information Technology</b>	<b>\$ 10,169,632</b>	<b>\$ 11,970,900</b>	<b>\$ 13,033,300</b>	<b>\$ 1,608,200</b>	<b>\$ 14,641,500</b>
<b>DIGITAL COMMUNICATIONS</b>					
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
<b>Total Digital Communications</b>	<b>\$ 1,663,678</b>	<b>\$ 1,974,800</b>	<b>\$ 2,733,600</b>	<b>\$ 46,000</b>	<b>\$ 2,779,600</b>
<b>FIRE DEPARTMENT</b>					
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
<b>Total Fire Department</b>	<b>\$ 34,770,437</b>	<b>\$ 40,336,800</b>	<b>\$ 53,631,000</b>	<b>\$ 1,208,500</b>	<b>\$ 54,839,500</b>
<b>POLICE DEPARTMENT</b>					
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
<b>Total Police Department</b>	<b>\$ 45,054,397</b>	<b>\$ 48,999,900</b>	<b>\$ 56,242,400</b>	<b>\$ 5,187,900</b>	<b>\$ 61,430,300</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2024 ACTUALS</b>	<b>FY2025 REVISED BUDGET</b>	<b>FY2026 Base Budget</b>	<b>FY2026 Supplementals</b>	<b>FY2026 TOTAL BUDGET</b>
<b>DEVELOPMENT SERVICES</b>					
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
<b>Total Development Services</b>	<b>\$ 11,536,375</b>	<b>\$ 14,316,900</b>	<b>\$ 12,309,600</b>	<b>\$ 2,820,600</b>	<b>\$ 15,130,200</b>
<b>ECONOMIC DEVELOPMENT</b>					
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
<b>Total Economic Development</b>	<b>\$ 2,554,503</b>	<b>\$ 4,080,900</b>	<b>\$ 4,850,400</b>	<b>\$ 200,000</b>	<b>\$ 5,050,400</b>
<b>ENGINEERING</b>					
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
<b>Total Engineering</b>	<b>\$ 10,479,658</b>	<b>\$ 56,856,700</b>	<b>\$ 94,696,600</b>	<b>\$ 953,400</b>	<b>\$ 95,650,000</b>
<b>PARKS &amp; RECREATION</b>					
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
<b>Total Parks &amp; Recreation</b>	<b>\$ 22,996,185</b>	<b>\$ 33,411,700</b>	<b>\$ 55,690,700</b>	<b>\$ 2,296,000</b>	<b>\$ 57,986,700</b>
<b>PUBLIC WORKS</b>					
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
<b>Total Public Works</b>	<b>\$ 12,325,908</b>	<b>\$ 17,733,100</b>	<b>\$ 15,702,900</b>	<b>\$ 703,900</b>	<b>\$ 16,406,800</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2024 ACTUALS</b>	<b>FY2025 REVISED BUDGET</b>	<b>FY2026 Base Budget</b>	<b>FY2026 Supplementals</b>	<b>FY2026 TOTAL BUDGET</b>
<b>WATER SERVICES</b>					
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
<b>Total Water Services Department</b>	<b>\$ 2,193,772</b>	<b>\$ 2,613,000</b>	<b>\$ 2,908,200</b>	<b>\$ 130,000</b>	<b>\$ 3,038,200</b>
<b>DEBT SERVICE</b>					
Debt Service-General Fund	\$ 5,000	\$ -	\$ -	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-DEPARTMENTAL</b>					
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
<b>Total Non-Departmental</b>	<b>\$ 2,993,399</b>	<b>\$ 80,568,900</b>	<b>\$ 84,449,800</b>	<b>\$ 377,300</b>	<b>\$ 84,827,100</b>
<b>Sub-Total General Fund</b>	<b>\$ 189,305,738</b>	<b>\$ 352,372,300</b>	<b>\$ 441,656,200</b>	<b>\$ 17,244,700</b>	<b>\$ 458,900,900</b>
<b>ASSET MANAGEMENT &amp; RISK RESERVE</b>					
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
<b>Total AM &amp; Risk Reserve Funds</b>	<b>\$ 12,337,553</b>	<b>\$ 43,098,100</b>	<b>\$ 47,279,000</b>	<b>\$ 29,600</b>	<b>\$ 47,308,600</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 201,643,290</b>	<b>\$ 395,470,400</b>	<b>\$ 488,935,200</b>	<b>\$ 17,274,300</b>	<b>\$ 506,209,500</b>
<b>SPECIAL REVENUE FUNDS</b>					
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
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 32,136,747</b>	<b>\$ 57,892,300</b>	<b>\$ 60,645,100</b>	<b>\$ 5,959,700</b>	<b>\$ 66,604,800</b>

**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
<b>DEBT SERVICE FUNDS</b>					
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
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 13,382,778</b>	<b>\$ 17,031,800</b>	<b>\$ 11,532,700</b>	<b>\$ -</b>	<b>\$ 11,532,700</b>
<b>ENTERPRISE FUNDS</b>					
<b>WATER</b>					
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
<b>Total Water Fund</b>	<b>\$ 37,395,186</b>	<b>\$ 51,457,000</b>	<b>\$ 55,840,200</b>	<b>\$ 2,163,800</b>	<b>\$ 58,004,000</b>
<b>WASTEWATER</b>					
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
<b>Total Wastewater Fund</b>	<b>\$ 9,140,845</b>	<b>\$ 43,626,400</b>	<b>\$ 77,198,300</b>	<b>\$ 1,966,300</b>	<b>\$ 79,164,600</b>
<b>SOLID WASTE</b>					
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
<b>Total Solid Waste Fund</b>	<b>\$ 7,738,750</b>	<b>\$ 11,013,700</b>	<b>\$ 12,042,900</b>	<b>\$ 122,300</b>	<b>\$ 12,165,200</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 54,274,781</b>	<b>\$ 106,097,100</b>	<b>\$ 145,081,400</b>	<b>\$ 4,252,400</b>	<b>\$ 149,333,800</b>
<b>CAPITAL FUNDS</b>					
<b>GO BONDS</b>					
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
<b>Total GO Bond Funds</b>	<b>\$ 4,933,281</b>	<b>\$ 31,181,600</b>	<b>\$ 104,777,600</b>	<b>\$ -</b>	<b>\$ 104,777,600</b>
<b>NON-UTILITY IMPACT FEES</b>					
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
<b>Total Non-Utility Impact Fee Funds</b>	<b>\$ 15,640,597</b>	<b>\$ 43,695,600</b>	<b>\$ 95,194,300</b>	<b>\$ 2,280,000</b>	<b>\$ 97,474,300</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2024 ACTUALS</b>	<b>FY2025 REVISED BUDGET</b>	<b>FY2026 Base Budget</b>	<b>FY2026 Supplementals</b>	<b>FY2026 TOTAL BUDGET</b>
<b>UTILITY IMPACT FEES</b>					
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
<b>Total Utility Impact Fee Funds</b>	<b>\$ 6,549,004</b>	<b>\$ 38,008,300</b>	<b>\$ 58,368,000</b>	<b>\$ -</b>	<b>\$ 58,368,000</b>
<b>WATER &amp; WASTEWATER BONDS</b>					
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	-	-	-	-	-
<b>Total Water &amp; Wastewater Bond Funds</b>	<b>\$ 1,351,215</b>	<b>\$ 52,793,200</b>	<b>\$ 140,237,000</b>	<b>\$ -</b>	<b>\$ 140,237,000</b>
<b>OTHER CAPITAL</b>					
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
<b>Total Other Capital Funds</b>	<b>\$ 744,257</b>	<b>\$ 25,060,300</b>	<b>\$ 24,740,100</b>	<b>\$ -</b>	<b>\$ 24,740,100</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 29,218,355</b>	<b>\$ 190,739,000</b>	<b>\$ 423,317,000</b>	<b>\$ 2,280,000</b>	<b>\$ 425,597,000</b>
<b>CFD &amp; TRUST FUNDS</b>					
CFD & Trust Funds	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
<b>Total CFD &amp; Trust Funds</b>	<b>\$ 39,699,023</b>	<b>\$ 50,866,000</b>	<b>\$ 81,238,700</b>	<b>\$ 187,000</b>	<b>\$ 81,425,700</b>
<b>TOTAL CFD &amp; TRUST FUNDS</b>	<b>\$ 39,699,023</b>	<b>\$ 50,866,000</b>	<b>\$ 81,238,700</b>	<b>\$ 187,000</b>	<b>\$ 81,425,700</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 370,354,973</b>	<b>\$ 818,096,600</b>	<b>\$1,210,750,100</b>	<b>\$ 29,953,400</b>	<b>\$ 1,240,703,500</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
<b>General Obligation Bonds (G.O.)</b>				
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
<b>Total G.O.</b>	<b>\$ 12,435,081</b>	<b>\$ 17,147,200</b>	<b>\$ 16,103,300</b>	<b>\$ 12,540,800</b>
<b>Water Infrastructure Finance Authority (WIFA)</b>				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
<b>Total WIFA</b>	<b>\$ 339,637</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>
<b>Water &amp; Sewer Revenue (W&amp;S)</b>				
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
<b>Total W&amp;S</b>	<b>\$ 4,656,255</b>	<b>\$ 7,261,900</b>	<b>\$ 7,313,600</b>	<b>\$ 8,042,000</b>
<b>McDowell Improvement District (MID)</b>				
Refunding 2018	\$ 2,915,283	\$ 3,459,300	\$ 3,802,300	\$ 3,808,600
<b>Total MID</b>	<b>\$ 2,915,283</b>	<b>\$ 3,459,300</b>	<b>\$ 3,802,300</b>	<b>\$ 3,808,600</b>
<b>Public Improvement Corporation (PIC)</b>				
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
<b>Total PIC</b>	<b>\$ 3,955,815</b>	<b>\$ 5,037,000</b>	<b>\$ 5,026,300</b>	<b>\$ 9,928,200</b>
<b>Excise Tax Revenue</b>				
Series 2021 Excise Tax	\$ 4,846,290	\$ 4,957,800	\$ 4,963,400	\$ 4,951,100
<b>Total Excise Tax Revenue</b>	<b>\$ 4,846,290</b>	<b>\$ 4,957,800</b>	<b>\$ 4,963,400</b>	<b>\$ 4,951,100</b>
<b>Community Facilities Districts (CFD)</b>				
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
<b>Total CFD's</b>	<b>\$ 21,567,927</b>	<b>\$ 9,651,700</b>	<b>\$ 9,517,600</b>	<b>\$ 27,363,900</b>
<b>Future Bonds</b>	<b>\$ -</b>	<b>\$ 5,496,000</b>	<b>\$ -</b>	<b>\$ 5,483,000</b>
<b>Total Fiscal Agent Fees</b>	<b>\$ 30,868</b>	<b>\$ 38,700</b>	<b>\$ 38,700</b>	<b>\$ 37,200</b>
<b>TOTAL</b>	<b>\$ 50,747,157</b>	<b>\$ 53,389,200</b>	<b>\$ 47,104,800</b>	<b>\$ 72,494,400</b>
<b>DEBT BY FUNDING SOURCE</b>				
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
<b>TOTAL</b>	<b>\$ 50,747,157</b>	<b>\$ 53,389,200</b>	<b>\$ 47,104,800</b>	<b>\$ 72,494,400</b>

**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
<b>CITY MANAGER'S OFFICE</b>						
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
<b>Total City Manager's Office</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	<b>19.00</b>	<b>-</b>	<b>19.00</b>
<b>LEGAL SERVICES</b>						
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
<b>Total Legal Services</b>	<b>17.00</b>	<b>18.00</b>	<b>(2.00)</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
<b>MUNICIPAL COURT</b>						
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
<b>Total Municipal Court</b>	<b>17.30</b>	<b>20.30</b>	<b>-</b>	<b>20.30</b>	<b>4.00</b>	<b>24.30</b>
<b>CITY CLERK</b>						
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
<b>Total City Clerk</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>

**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
<b>FINANCE</b>						
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
<b>Total Finance</b>	<b>35.00</b>	<b>36.00</b>	<b>-</b>	<b>36.00</b>	<b>1.00</b>	<b>37.00</b>
<b>HUMAN RESOURCES</b>						
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
<b>Total Human Resources</b>	<b>18.50</b>	<b>19.50</b>	<b>-</b>	<b>19.50</b>	<b>2.00</b>	<b>21.50</b>
<b>INFORMATION TECHNOLOGY</b>						
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
<b>Total Information Technology</b>	<b>38.00</b>	<b>39.00</b>	<b>-</b>	<b>39.00</b>	<b>3.00</b>	<b>42.00</b>
<b>DIGITAL COMMUNICATIONS</b>						
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
<b>Total Digital Communications</b>	<b>9.00</b>	<b>9.00</b>	<b>5.00</b>	<b>14.00</b>	-	<b>14.00</b>
<b>FIRE DEPARTMENT</b>						
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
<b>Total Fire Department</b>	<b>166.96</b>	<b>182.96</b>	<b>-</b>	<b>182.96</b>	<b>10.52</b>	<b>193.48</b>
<b>POLICE DEPARTMENT</b>						
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
<b>Field Operations</b>						
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
<b>Specialized Patrol</b>						
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
<b>Traffic</b>						
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
<b>Investigations</b>						
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
<b>Support Services</b>						
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
<b>Professional Standards</b>						
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
<b>Community Services</b>						
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
<b>Municipal Security</b>						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
<b>Total Police Department</b>	<b>231.05</b>	<b>231.05</b>	<b>(1.00)</b>	<b>230.05</b>	<b>29.00</b>	<b>259.05</b>
<b>DEVELOPMENT SERVICES</b>						
<b>Administration</b>						
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
<b>Total Development Services</b>	<b>64.00</b>	<b>66.00</b>	<b>-</b>	<b>66.00</b>	<b>6.00</b>	<b>72.00</b>
<b>ECONOMIC DEVELOPMENT</b>						
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)	-	-	-
<b>Total Economic Development</b>	<b>12.00</b>	<b>12.00</b>	<b>(3.00)</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>

**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
<b>ENGINEERING</b>						
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
<b>Total Engineering</b>	<b>23.00</b>	<b>23.00</b>	<b>2.00</b>	<b>25.00</b>	<b>3.00</b>	<b>28.00</b>
<b>PARKS AND RECREATION</b>						
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
<b>Total Parks and Recreation</b>	<b>155.37</b>	<b>157.80</b>	<b>-</b>	<b>157.80</b>	<b>4.00</b>	<b>161.80</b>

**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
<b>PUBLIC WORKS</b>						
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
<b>Total Public Works</b>	<b>59.00</b>	<b>63.00</b>	<b>-</b>	<b>63.00</b>	<b>1.00</b>	<b>64.00</b>
<b>WATER SERVICES</b>						
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.						
<b>Total Water Services</b>	<b>89.00</b>	<b>93.00</b>	<b>-</b>	<b>93.00</b>	<b>6.00</b>	<b>99.00</b>
<b>TOTAL POSITION COUNT</b>	<b>961.18</b>	<b>996.61</b>	<b>1.00</b>	<b>997.61</b>	<b>69.52</b>	<b>1,067.13</b>

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
<b>TOTAL POSITIONS BY DEPARTMENT</b>	<b>961.18</b>	<b>997.61</b>	<b>69.52</b>	<b>1,067.13</b>
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
<b>TOTAL POSITIONS BY FUND</b>	<b>961.18</b>	<b>997.61</b>	<b>69.52</b>	<b>1,067.13</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2025 REVISED BUDGET		FY2025 ESTIMATE		FY2026 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL FUNDS</b>						
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
<b>General Fund</b>	<b>\$ 9,525,600</b>	<b>\$ 47,365,400</b>	<b>\$ 68,571,500</b>	<b>\$ 98,591,300</b>	<b>\$ 11,080,900</b>	<b>\$ 56,727,200</b>
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	-
<b>Asset Management</b>	<b>\$ 12,550,000</b>	<b>\$ -</b>	<b>\$ 12,550,000</b>	<b>\$ 723,000</b>	<b>\$ 12,080,000</b>	<b>\$ 384,600</b>
Risk Reserve	\$ 2,705,700	\$ -	\$ 2,202,100	\$ -	\$ 2,662,800	\$ -
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 24,781,300</b>	<b>\$ 47,365,400</b>	<b>\$ 83,323,600</b>	<b>\$ 99,314,300</b>	<b>\$ 25,823,700</b>	<b>\$ 57,111,800</b>
<b>SPECIAL REVENUE FUNDS</b>						
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	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 28,258,300</b>	<b>\$ 560,000</b>	<b>\$ 21,880,200</b>	<b>\$ 775,300</b>	<b>\$ 38,841,600</b>	<b>\$ 790,400</b>
<b>ENTERPRISE FUNDS</b>						
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
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 4,878,100</b>	<b>\$ 8,696,200</b>	<b>\$ 31,102,700</b>	<b>\$ 58,020,100</b>	<b>\$ 5,079,700</b>	<b>\$ 20,055,900</b>
<b>CAPITAL FUNDS</b>						
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
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 3,731,500</b>	<b>\$ 8,609,600</b>	<b>\$ 111,577,900</b>	<b>\$ 93,356,700</b>	<b>\$ 78,835,900</b>	<b>\$ 73,765,600</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2025 REVISED BUDGET		FY2025 ESTIMATE		FY2026 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
<b>CFD &amp; TRUST FUNDS</b>						
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
<b>TOTAL CFD &amp; TRUST FUNDS</b>	<b>\$ 3,764,600</b>	<b>\$ 182,600</b>	<b>\$ 3,764,600</b>	<b>\$ 182,600</b>	<b>\$ 3,517,400</b>	<b>\$ 374,600</b>
<b>TOTAL TRANSFERS - ALL FUNDS</b>	<b>\$ 65,413,800</b>	<b>\$ 65,413,800</b>	<b>\$ 251,649,000</b>	<b>\$ 251,649,000</b>	<b>\$ 152,098,300</b>	<b>\$ 152,098,300</b>

**CITY OF GOODYEAR  
FY2026 TENTATIVE BUDGET  
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2024 BUDGET	FY2025 BUDGET	FY2026 BUDGET
<b>Primary Property Tax</b>			
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
<b>Secondary Property Tax</b>			
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
<b>Combined Property Tax Levy</b>	<b>\$ 25,119,966</b>	<b>\$ 28,377,885</b>	<b>\$ 30,725,328</b>
<b>Combined Property Tax Rate</b>	<b>\$1.7350</b>	<b>\$1.7350</b>	<b>\$1.7350</b>

**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**

<b>2025/2026 Secondary Assessed Valuation (AV)</b>	<b>\$ 3,129,220,440</b>
<b>6% Bonds</b>	
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
<b>20% Bonds</b>	
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 \*

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
<b>General Fund &amp; General Fund Subsidized</b>											
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  
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
<b>Municipal Court</b>											
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	-	-	-	-	-
<b>City Clerk</b>											
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	-	-	-	-	-
<b>Finance</b>											
1. Sr. Procurement Officer	The Sr. Procurement Officer will perform a variety of complex procurements while providing customer support and consultation services to ensure compliance with Federal, State, and Local polices, including contract management.	-	-	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  
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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
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  
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Class and Compensation (HR)	Add an analyst and purchase Payscale software for market data which will enhance our compensation structure, maintain competitive pay practices, and support equitable compensation strategies.	-	-	132,600	29,100	1.00	-	132,600	29,100	1.00	-
5. Organizational Development Manager (HR)	Add an Organizational Development Manager (ODM) to manage organizational development, learning and development, succession planning, organizational wellbeing, and volunteer program management. The ODM will work to improve organizational effectiveness and engagement by targeting gaps in learning development and measuring the success and impact of initiatives targeted at optimizing and delivering a great workplace environment. The addition of an Organizational Development Manager will provide dedicated leadership to drive initiatives that are vital for our city's growth and sustainable success by development of succession planning	-	-	179,000	4,100	1.00	-	179,000	4,100	1.00	-
6. Stand By Pay Increase (Citywide)	Increase standby pay to acknowledge the critical availability employees provide during standby periods, ensuring timely responses to operational needs	-	-	179,900	-	-	-	179,900	-	-	-
7. Deferred Compensation Consultant (Citywide)	Enlist the services of a consultant to continuously evaluate our deferred compensation benefits and to proactively market our deferred compensation products available to our employees. The consultant will ensure fees and fee structures for our employees are competitive.	-	-	35,000	-	-	-	35,000	-	-	-
8. Expansion of Wellness Center Services and Hours	This addition is necessary to maintain service levels commensurate with employee growth and increased utilization. Service offerings will also be expanded by the addition of a naturopathic practitioner and a part-time medical assistant augmenting available care by 20 hours weekly while enhancing accessibility and expanding the range of holistic, preventive care options. This investment is expected to improve overall well-being, reduce absenteeism, increase productivity, and boost job satisfaction, fostering a healthier and engaged workforce.	-	-	187,000	-	-	-	187,000	-	-	-
Information Technology											
1. API (Application Programming Interface) Integrations	In order to integrate software applications and increase automation activities, some vendors charge for access to their API (Application Programming Interface) data. This request is providing one-time funding to purchase APIs for vendors without Open API data.	-	-	-	85,000	-	-	-	85,000	-	-

City of Goodyear

Schedule 9 - FY2026 Supplemental Requests and Recommendations

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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  
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
<b>Digital Communication</b>											
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 management. This new position will communicate non-incident related news, information and safety campaigns for the city's public safety departments, as well as provide communications support for additional city departments.	Safe and Vibrant Community	Update City Website	33,000	125,000	-	-	33,000	125,000	-	-
2. Digital Communications Specialist	information and safety campaigns for the city's public safety departments, as well as provide communications support for additional city departments.	-	-	133,300	19,700	1.00	-	-	-	-	-
3. Social Media Care Specialist - Intern	It is the recommendation of the Director to secure one-time funds to extend the services of a part-time intern in the Digital Communications Department for an additional fiscal year. This position already exists and is primarily responsible for providing online customer service to the city's 110,000 social media followers and 48,000 Nextdoor members by responding quickly to social media comments and questions.	-	-	-	39,000	-	-	-	39,000	-	-
4. Professional Photography Services	These funds will be used to hire a professional photographer with the technical expertise, artistic skills and interpersonal abilities required to capture dynamic photography for marketing materials.	-	-	7,000	-	-	-	7,000	-	-	-
<b>Fire Department</b>											
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 purchase automatic inflator compressor devices that are equipped with updated technology to apply advance patient care interventions during cardiac arrest events. This one-time purchase also includes a four year warranty.	-	-	113,000	73,400	1.00	-	113,000	73,400	1.00	-
7. Zoll AutoPulse NXT Devices & Warranty	purchase automatic inflator compressor devices that are equipped with updated technology to apply advance patient care interventions during cardiac arrest events. This one-time purchase also includes a four year warranty.	-	-	-	262,600	-	-	-	262,600	-	-
8. Accreditation Hearing	Add one-time budget to allow staff and city management to attend and host the accreditation hearing. This is the last step in the process for agency accreditation.	-	-	-	41,100	-	-	-	41,100	-	-

City of Goodyear

Schedule 9 - FY2026 Supplemental Requests and Recommendations

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		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	-	-
<b>Police Department</b>											
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

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

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		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	-

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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	-	-

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2. Senior Project Manager (1 FTE)	This request proposes converting the existing full-time Temporary Project Manager (608) to a full-time authorized FTE, Senior Project Manager (610)	-	-	170,900	40,100	1.00	-	170,900	40,100	1.00	-
3. TMC Traffic Operator (1 FTE)	The proposed Traffic Management Center (TMC) Operator position will enhance transportation safety and accessibility by monitoring and managing traffic via cameras and other technologies. An AECOM assessment in 2024 identified the need for additional staffing to improve traffic operations and safety. This position will expand TMC monitoring from 5-10 to 50 hours per week, covering peak traffic times, supporting special events, and improving coordination with the police. Operator will also assist with manual signal control during incidents. This role will optimize traffic signal software to enhance the increase in project volume and complexity of projects, coupled	-	-	112,300	3,600	1.00	-	112,300	3,600	1.00	-
4. Management Assistant (1 FTE)	with the addition of the Real Estate Division to the Engineering Department, require expanded support to meet operational demands effectively and maintain productivity.	-	-	136,300	4,300	1.00	-	136,300	4,300	1.00	-
5. Temporary Administrative Assistant	The Real Estate Division recently transitioned from the Legal Department to the Engineering Department without accompanying administrative support. While in Legal, the Real Estate Division benefited from regular assistance provided by administrative staff, but the current staffing levels in Engineering cannot absorb the additional workload. This request is to continue the Temporary Administrative Assistant position to address the increased demands stemming from the division's transfer and the rising number of projects and activities within Engineering. This role is necessary to support the existing Management Assistant and Administrative Assistant, ensuring departmental needs are met effectively.	-	-	-	97,500	-	-	-	97,500	-	-
6. Transportation Infrastructure Maintenance	This budget request is necessary to adequately maintain the level of service provided to the City's residents by allocating funds for critical transportation infrastructure maintenance under the Highway User Revenue Fund (HURF). The request includes resources for roadway lane striping, traffic signing, traffic signal parts, ITS equipment, neighborhood traffic management, and streetlight maintenance. These funds will enable proactive upkeep of aging assets such as crosswalks, traffic signals, solar-powered flashers, and city-owned streetlights, ensuring safety, functionality, and compliance with standards. The request also supports neighborhood traffic calming measures and maintenance labor not covered by other funding sources.	-	-	-	900,000	-	-	-	900,000	-	-

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7. Maintenance of Traffic Signals	This budget request is necessary to adequately maintain transportation infrastructure service levels by allocating funds for contract labor and police officer assistance in traffic signal maintenance. The request includes resources for rewiring traffic signals, installing ITS components, and supporting traffic control during these activities. It covers services such as traffic signal rewiring, fiber optic cable installation, and the collection of traffic data for analysis. Funding will support safe, efficient infrastructure maintenance, addressing aging traffic signal systems, and ensuring compliance with safety and	-	-	-	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	-	-

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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	-	-	-	-	-	-

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12. Citywide Traffic Counts	This request seeks funding for the accurate and updated collection of citywide vehicle traffic data, including daily vehicle counts and speed measurements, on selected arterial and collector roadways. This will ensure our city-wide traffic data will be less than 2 years old, to keep pace with one of the fastest growing City's in the nation. The data will be made publicly available on the city's website for use by residents and departments.	-	-	20,000	-	-	-	-	-	-	-
13. Replacement Upgrade of Unit 948 Service Truck	This request is for the replacement of Traffic Operations Service Truck (Unit 948) with a bucket truck. This upgrade will enhance operational efficiency by addressing the increasing demand for bucket trucks in Traffic Operations & ITS, as there are more technicians than available	-	-	800	145,000	-	-	-	-	-	-
Parks & Recreation											
1. BP - Ballpark Long Lived Assets	This supplemental request will provide funding to replace 10+ year assets for Goodyear Ballpark and player Development Complexes.	-	-	-	740,000	-	-	-	740,000	-	-
2. BP - Ballpark Point of Sale System	This supplemental will be used to purchase a new point of sale system for Ballpark concessions.	-	-	-	150,000	-	-	-	150,000	-	-
3. PKS - Parks Long Lived Assets	This supplemental will be used to maintain or replace assets with a life cycle of more than 10 years.	-	-	-	460,000	-	-	-	460,000	-	-
4. ROW - Virginia/Sarival	This supplemental will replace the loss that naturally occurs over time to Right of Way vegetation and granite, as well as replace the irrigation system.	-	-	-	411,000	-	-	-	411,000	-	-
5. BP - Ballpark Coordinator (1 FTE)	This supplemental will add a full-time staff member to provide event support for the more than 80 events and tournaments hosted annually at Goodyear Ballpark and Player Development Complexes.	-	-	139,000	3,800	1.00	-	139,000	3,800	1.00	-
6. ADM - Administrative Support (1 FTE)	Add one (1) Administrative Assistant to assist with work load leveling, maximize efficiency, and provide support to the department's daily operations.	-	-	100,200	3,900	1.00	-	100,200	3,900	1.00	-
7. ROW - Irrigation Specialist (1 FTE)	This supplemental request will add one (1) irrigation specialists to the Parks Department. The department currently has four dedicated irrigation staff to service over 900 acres of improved landscape in city-maintained Parks & ROW areas.	-	-	117,100	82,500	1.00	-	117,100	82,500	1.00	-
8. BP - Irrigation Specialist (1 FTE)	This supplemental request will add one (1) Irrigation Specialist for the Ballpark.	-	-	109,200	19,000	1.00	-	-	-	-	-
9. PKS - Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	This supplemental will convert an existing .5 PTE to 1 FTE to provide a Grounds Equipment Mechanic to support Parks, ROW and Special Events.	-	-	104,100	2,800	1.00	(0.50)	-	-	-	-
10. BP - Ballpark Groundskeeper I (Convert 1 PTE to 1 FTE)	Convert 2,080 part-time hours to add a full-time Groundskeeper I at Goodyear Ballpark.	-	-	44,500	2,800	1.00	(1.00)	-	-	-	-
11. 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	-	-	-	-

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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	-	-

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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	-	-	-	-	-	-

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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	-	-

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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	-	-
<b>GF &amp; GF Subsidized Total:</b>				<b>12,701,600</b>	<b>16,872,200</b>	<b>72</b>	<b>(0.98)</b>	<b>9,668,500</b>	<b>15,976,900</b>	<b>64</b>	<b>(0.48)</b>
<b>Enterprise Funds</b>											
<b>Public Works</b>											
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	-	-

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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	-	-	-

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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
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	-	-	-	-	-	-
<b>ENTERPRISE TOTAL:</b>				<b>2,203,400</b>	<b>2,932,700</b>	<b>7.00</b>	<b>-</b>	<b>2,087,300</b>	<b>2,220,700</b>	<b>6.00</b>	<b>-</b>

# 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	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	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		3	225,124,900	7,798,400	745,500	146,989,700	17,579,700	51,222,400	0	449,460,600
2026	B	4	16,503,128							16,503,128
2026	B	5			14,222,200					14,222,200
2026	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	D	7	0	0	0	0	0	0	0	0
2026	D	8	0	0	0	0	0	0	0	0
2026	D	9	25,823,700	38,841,600	0	78,835,900	3,517,400	5,079,700	0	152,098,300
2026	D	10	57,111,800	790,400	0	73,765,600	374,600	20,055,900	0	152,098,300
2026										
2026		11								0
2026										0
2026										0
2026		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	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**

	<b>2025</b>	<b>2026</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>15,140,885</u>	\$ <u>16,503,128</u>
2. Amount received from primary property taxation in the <b>current year</b> 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	\$ <u>15,140,885</u>	\$ <u>16,503,128</u>
Property tax judgment	_____	_____
B. Secondary property taxes	<u>13,237,000</u>	<u>14,222,200</u>
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>28,377,885</u>	\$ <u>30,725,328</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>13,237,000</u>	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ <u>13,237,000</u>	
C. Total property taxes collected	\$ <u>13,237,000</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9257</u>	<u>0.9319</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	<u>0.8093</u>	<u>0.8031</u>
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>1.7350</u>	<u>1.7350</u>
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
<b>General Fund</b>			
<b>Local taxes</b>			
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
<b>Licenses and permits</b>			
License and Registration	\$ 379,400	\$ 332,500	\$ 366,000
<b>Intergovernmental</b>			
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
<b>Charges for services</b>			
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
<b>Fines and forfeits</b>			
Fines	\$ 923,100	\$ 1,050,000	\$ 1,081,500
<b>Interest on investments</b>			
Investment Income	\$ 3,752,000	\$ 6,424,900	\$ 5,317,400
<b>Miscellaneous</b>			
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
<b>Total General Fund</b>	<b>\$ 185,003,700</b>	<b>\$ 240,620,900</b>	<b>\$ 227,989,300</b>
<b>Special revenue funds</b>			
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
<b>Total special revenue funds</b>	<b>\$ 15,861,400</b>	<b>\$ 19,690,600</b>	<b>\$ 22,036,600</b>
<b>Debt service funds</b>			
McDowell Improvement District	\$ 3,804,900	\$ 3,801,300	\$ 3,808,600
<b>Total debt service funds</b>	<b>\$ 3,804,900</b>	<b>\$ 3,801,300</b>	<b>\$ 3,808,600</b>
<b>Capital projects funds</b>			
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
	<b>\$ 143,488,500</b>	<b>\$ 30,805,700</b>	<b>\$ 203,317,100</b>
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
	<b>\$ 92,269,600</b>	<b>\$ 85,189,300</b>	<b>\$ 61,047,000</b>
<b>Total capital projects funds</b>	<b>\$ 235,758,100</b>	<b>\$ 115,995,000</b>	<b>\$ 264,364,100</b>
<b>Enterprise funds</b>			
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
	<b>\$ 73,571,300</b>	<b>\$ 105,604,900</b>	<b>\$ 130,948,600</b>
<b>Total enterprise funds</b>	<b>\$ 73,571,300</b>	<b>\$ 105,604,900</b>	<b>\$ 130,948,600</b>
<b>CFD &amp; Trust Funds</b>			
Community Facilities Districts	\$ 12,524,600	\$ 12,524,800	\$ 35,479,200
Trust Funds	17,179,700	16,282,200	19,566,900
<b>Total CFD &amp; Trust funds</b>	<b>\$ 29,704,300</b>	<b>\$ 28,807,000</b>	<b>\$ 55,046,100</b>
<b>Total all funds</b>	<b>\$ 543,703,700</b>	<b>\$ 514,519,700</b>	<b>\$ 704,193,300</b>

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

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

<b>Fund</b>	<b>Other financing 2026</b>		<b>Interfund transfers 2026</b>	
	<b>Sources</b>	<b>(Uses)</b>	<b>In</b>	<b>(Out)</b>
<b>General Fund</b>				
General Fund	\$	\$	\$ 11,080,900	56,727,200
Risk Reserve			2,662,800	
Asset Management Reserve			12,080,000	384,600
<b>Total General Fund</b>	<b>\$</b>	<b>\$</b>	<b>\$ 25,823,700</b>	<b>\$ 57,111,800</b>
<b>Special revenue funds</b>				
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	
<b>Total special revenue funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 38,841,600</b>	<b>\$ 790,400</b>
<b>Debt service funds</b>				
	\$	\$	\$	\$
<b>Total debt service funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Capital projects funds</b>				
Non-Utility Impact Fees	\$	\$	\$ 68,685,900	\$
Construction Sales Tax				68,685,900
Utility Impact Fees			10,150,000	5,079,700
<b>Total capital projects funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 78,835,900</b>	<b>\$ 73,765,600</b>
<b>Permanent funds</b>				
	\$	\$	\$	\$
<b>Total permanent funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Enterprise funds</b>				
	\$	\$	\$ 5,079,700	\$ 20,055,900
<b>Total enterprise funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5,079,700</b>	<b>\$ 20,055,900</b>
<b>CFD &amp; Trust Funds</b>				
CFD & Trust Funds	\$	\$	\$ 3,517,400	374,600
<b>Total CFD &amp; Trust Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,517,400</b>	<b>\$ 374,600</b>
<b>Total all funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 152,098,300</b>	<b>\$ 152,098,300</b>

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

Fund/Department	Adopted budgeted expenditures/expenses 2025	Expenditure/expense adjustments approved 2025	Actual expenditures/expenses* 2025	Budgeted expenditures/expenses 2026
<b>General Fund</b>				
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
<b>Total General Fund</b>	<b>\$ 401,946,900</b>	<b>\$ (6,084,400)</b>	<b>\$ 199,160,300</b>	<b>\$ 506,209,500</b>
<b>Special revenue funds</b>				
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
<b>Total special revenue funds</b>	<b>\$ 51,346,600</b>	<b>\$ 6,559,700</b>	<b>\$ 42,730,600</b>	<b>\$ 66,604,800</b>
<b>Debt service funds</b>				
Secondary Property Tax	\$ 13,225,900		\$ 11,204,100	\$ 7,723,100
McDowell Improvement District	3,805,900		3,802,300	3,809,600
<b>Total debt service funds</b>	<b>\$ 17,031,800</b>		<b>\$ 15,006,400</b>	<b>\$ 11,532,700</b>

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

Fund/Department	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
<b>Capital projects funds</b>				
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
<b>Total capital projects funds</b>	<b>\$ 193,399,400</b>	<b>\$ (3,151,500)</b>	<b>\$ 34,548,100</b>	<b>\$ 425,597,000</b>
<b>Community facility districts funds</b>				
Community Facility Districts (CFD)	\$ 23,066,600		\$ 10,787,300	\$ 47,367,400
<b>Total CFD funds</b>	<b>\$ 23,066,600</b>		<b>\$ 10,787,300</b>	<b>\$ 47,367,400</b>
<b>Enterprise funds</b>				
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
<b>Total enterprise funds</b>	<b>\$ 103,505,900</b>	<b>\$ 2,676,200</b>	<b>\$ 69,629,700</b>	<b>\$ 149,333,800</b>
<b>Trust Funds</b>				
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
<b>Total trust funds</b>	<b>\$ 27,799,400</b>		<b>\$ 17,426,400</b>	<b>\$ 34,058,300</b>
<b>Total all funds</b>	<b>\$ 818,096,600</b>		<b>\$ 389,288,800</b>	<b>\$ 1,240,703,500</b>

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

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

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
<b>Mayor and Council:</b>				
General Fund	\$ 495,400	\$ 24,500	\$ 472,900	\$ 451,300
<b>Mayor and Council Total</b>	<b>\$ 495,400</b>	<b>\$ 24,500</b>	<b>\$ 472,900</b>	<b>\$ 451,300</b>
<b>City Manager:</b>				
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	
<b>City Manager Total</b>	<b>\$ 6,835,400</b>	<b>\$ 1,878,600</b>	<b>\$ 6,576,500</b>	<b>\$ 5,375,400</b>
<b>Legal Services:</b>				
General Fund	\$ 3,217,600	\$ (199,800)	\$ 3,034,400	\$ 3,100,300
<b>Legal Services Total</b>	<b>\$ 3,217,600</b>	<b>\$ (199,800)</b>	<b>\$ 3,034,400</b>	<b>\$ 3,100,300</b>
<b>Municipal Court:</b>				
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				
<b>Municipal Court Total</b>	<b>\$ 3,034,000</b>	<b>\$ 51,400</b>	<b>\$ 2,477,900</b>	<b>\$ 3,675,200</b>
<b>City Clerk:</b>				
General Fund	\$ 1,292,700	\$	\$ 1,009,400	\$ 1,156,400
<b>City Clerk Total</b>	<b>\$ 1,292,700</b>	<b>\$</b>	<b>\$ 1,009,400</b>	<b>\$ 1,156,400</b>
<b>Finance:</b>				
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
<b>Finance Total</b>	<b>\$ 32,108,700</b>	<b>\$ 155,000</b>	<b>\$ 9,305,800</b>	<b>\$ 46,429,300</b>
<b>Human Resources:</b>				
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
<b>Human Resources Total</b>	<b>\$ 32,172,300</b>	<b>\$ 41,500</b>	<b>\$ 25,250,400</b>	<b>\$ 29,966,500</b>
<b>Information Technology:</b>				
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				
<b>Information Technology Total</b>	<b>\$ 14,044,800</b>	<b>\$ (347,000)</b>	<b>\$ 13,108,800</b>	<b>\$ 17,512,100</b>
<b>Digital Communications:</b>				
General Fund	\$ 1,893,100	\$ 81,700	\$ 1,827,000	\$ 2,779,600
<b>Digital Communications Total</b>	<b>\$ 1,893,100</b>	<b>\$ 81,700</b>	<b>\$ 1,827,000</b>	<b>\$ 2,779,600</b>

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

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2025	2025	2025	2026
<b>Fire:</b>				
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
<b>Fire Total</b>	<b>\$ 54,861,700</b>	<b>\$ (1,931,000)</b>	<b>\$ 36,389,500</b>	<b>\$ 76,723,900</b>
<b>Police:</b>				
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
<b>Police Total</b>	<b>\$ 53,727,400</b>	<b>\$ (1,341,500)</b>	<b>\$ 46,960,900</b>	<b>\$ 65,295,100</b>
<b>Development Services:</b>				
General Fund	\$ 12,619,100	\$ 1,697,800	\$ 12,193,300	\$ 15,130,200
Utility Impact Fees				
Non-Utility Impact Fees				
<b>Development Services Total</b>	<b>\$ 12,619,100</b>	<b>\$ 1,697,800</b>	<b>\$ 12,193,300</b>	<b>\$ 15,130,200</b>
<b>Economic Development:</b>				
General Fund	\$ 4,034,500	\$ 46,400	\$ 3,721,700	\$ 5,050,400
American Rescue Plan				
<b>Economic Development Total</b>	<b>\$ 4,034,500</b>	<b>\$ 46,400</b>	<b>\$ 3,721,700</b>	<b>\$ 5,050,400</b>
<b>Engineering:</b>				
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
<b>Engineering Total</b>	<b>\$ 131,031,400</b>	<b>\$ 3,831,800</b>	<b>\$ 41,099,100</b>	<b>\$ 295,798,300</b>
<b>Parks and Recreation:</b>				
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
<b>Parks and Recreation Total</b>	<b>\$ 56,861,400</b>	<b>\$ (4,281,200)</b>	<b>\$ 39,017,500</b>	<b>\$ 82,054,900</b>

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

<b>Department/Fund</b>	<b>Adopted budgeted expenditures/ expenses</b>	<b>Expenditure/ expense adjustments approved</b>	<b>Actual expenditures/ expenses*</b>	<b>Budgeted expenditures/ expenses</b>
	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>
<b>Public Works:</b>				
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
<b>Public Works Total</b>	<b>\$ 51,135,200</b>	<b>\$ (1,965,800)</b>	<b>\$ 30,591,100</b>	<b>\$ 49,147,500</b>
<b>Water Services:</b>				
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
<b>Water Services Total</b>	<b>\$ 165,768,800</b>	<b>\$ (1,079,200)</b>	<b>\$ 63,047,800</b>	<b>\$ 312,129,900</b>
<b>Debt Service:</b>				
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	\$	\$	\$
<b>Debt Services Total</b>	<b>\$ 55,999,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Non-Departmental:</b>				
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
<b>Non-Departmental Total</b>	<b>\$ 8,899,400</b>	<b>\$</b>	<b>\$ 53,204,800</b>	<b>\$ 228,927,200</b>
<b>Contingency:</b>				
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	\$	\$
<b>Contingency Total</b>	<b>\$ 128,064,700</b>	<b>\$ 3,336,800</b>	<b>\$</b>	<b>\$</b>
<b>Department total</b>	<b>\$ 818,096,600</b>	<b>\$</b>	<b>\$ 389,288,800</b>	<b>\$ 1,240,703,500</b>

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

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

<b>Fund</b>	<b>Full-time equivalent (FTE)</b>	<b>Employee salaries and hourly costs</b>	<b>Retirement costs</b>	<b>Healthcare costs</b>	<b>Other benefit costs</b>	<b>Total estimated personnel compensation</b>
	<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
<b>General Fund</b>	<b>850.23</b>	<b>\$ 98,609,400</b>	<b>\$ 15,324,200</b>	<b>\$ 15,004,700</b>	<b>\$ 12,940,100</b>	<b>\$ 141,878,400</b>
<b>Special revenue funds</b>						
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
<b>Total special revenue funds</b>	<b>105.75</b>	<b>\$ 9,878,400</b>	<b>\$ 1,434,700</b>	<b>\$ 1,569,700</b>	<b>\$ 1,176,300</b>	<b>\$ 14,059,100</b>
<b>Enterprise funds</b>						
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
<b>Total enterprise funds</b>	<b>111.15</b>	<b>\$ 9,666,900</b>	<b>\$ 1,228,100</b>	<b>\$ 1,927,300</b>	<b>\$ 1,329,400</b>	<b>\$ 14,151,700</b>
<b>Total all funds</b>	<b>1,067.13</b>	<b>\$ 118,154,700</b>	<b>\$ 17,987,000</b>	<b>\$ 18,501,700</b>	<b>\$ 15,445,800</b>	<b>\$ 170,089,200</b>





# Agenda

Changes from City Manager's Recommended Budget

Adoption & Next Steps



# Changes from City Manager's Recommended Budget



# Changes from City Manager's Recommended Budget

## Carryovers

- Relate to 1-time expenditures
- Do NOT change amounts that have been funded, only timing
- Do NOT impact operations
- A true-up occurs in August reconciling associated expenditures
- Details attached to Agenda Item



# Changes from City Manager's Recommended Budget Sources

<b>CMO RECOMMENDED BUDGET</b>	<b><u>\$ 1,276,710,900</u></b>
1 Fund Balance: Carryovers	268,836,900
2 Fund Balance: Adjustments in FY2025	2,449,000
<b>TENTATIVE BUDGET</b>	<b><u>\$ 1,547,996,800</u></b>



# Changes from City Manager's Recommended Budget Uses

<b>CMO RECOMMENDED BUDGET</b>	<b><u>\$ 915,465,000</u></b>
1 CIP Carryovers	219,430,100
2 Operating Carryovers	49,406,800
3 Base Budget Adjustments	118,100
4 Future Year Set-Aside	<b>(118,100)</b>
5 Fulton DA	10,000,000
6 Ring	<b>(377,300)</b>
7 Ring Contingency	377,300
8 Solid Waste Asset Mgmt	290,000
9 Ballpark Liner	1,203,400
10 Contingency for Expenditure Authority	44,908,200
<b>TENTATIVE BUDGET</b>	<b><u>\$ 1,240,703,500</u></b>



# Adoption & Next Steps Timeline

- Adopt Resolution
- Sets the FY2026 Expenditure Limitation Budget at \$1,240,703,500
  - Establishes schedule for remainder of budget adoption steps

Tonight	Tentative Budget Adoption
	Required Publications
June 9, 2025	FY2026 Truth-in-Taxation & Final Budget (Public Hearing)
June 23, 2025	FY2026 Property Tax Levy Adoption



# Questions?

ITEM #: 13.  
DATE: 05/19/2025  
AI #:2337



## CITY COUNCIL ACTION REPORT

**SUBJECT: AUTHORIZATION OF EXPENDITURES IN EXCESS OF \$500,000 FOR FY2026**

**STAFF PRESENTER(S):** Ryan Bittle, Finance Manager; Jared Askelson, Finance Director

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### SUMMARY

Authorize budgeted expenditures of \$500,000 or more for CIP projects and routine operating expenses.

### STRATEGIC PLAN ALIGNMENT



Fiscal Resource  
Management

### RECOMMENDATION

Authorize the FY2026 listed expenditures of \$500,000 or more. (Ryan Bittle, Finance Manager)

### FISCAL IMPACT

The FY2026 adopted budget includes appropriations for the listed expenses in various funds and departments.

### BACKGROUND AND PREVIOUS ACTIONS

Section 3-4-8 of the city of Goodyear municipal code provides City Council the option to designate an amount, by way of resolution, above which a budgeted expenditure must be approved or identified in the adoption of the budget to be considered approved. The City Council established the limit of \$500,000 with Resolution 08-1255. The FY2026 adopted budget will include appropriations for ongoing operating expenses, asset replacement programs, and expenditures related to the delivery of capital improvement projects.

### STAFF ANALYSIS

The attached FY2026 Expenditures for Administrative Award document (included as attachment A) identifies the applicable expenditures anticipated to exceed \$500,000. The expenditures are categorized by capital items and operating items. Capital items include project numbers, descriptions, and expenditure authority amounts. For capital item projects spanning multiple years, the amount of expenditure authority equals the total project budget. Operating items include descriptions and expenditure authority amounts. Approval of this list of items authorizes administrative award of contracts and purchase orders, up to the amount budgeted, in accordance with city policies and procedures. Any requests for budget increases will require additional City Council approval, in accordance with city policies and procedures.

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### **Attachments**

Attachment A - FY2026 Expenditures for Administrative Award

Attachment A - FY2026 Expenditures for Administrative Award

Capital Items			
FY2026 Expenditures for Administrative Award			
<b>Development Services</b>			
Reference	Project Number	Description	Amount
26000	40007	Permitting System: Implementation	\$ 1,422,400
<b>Economic Development</b>			
Reference	Project Number	Description	Amount
26003	41-26-494	Ballpark-Linear Spaces Remodel	\$ 1,203,400
<b>Engineering</b>			
Reference	Project Number	Description	Amount
26005	42013	Camelback Rd & Perryville Rd: Intersection Improvement	\$ 734,600
26006	42026	Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	\$ 111,412,100
26007	42027	Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	\$ 7,652,700
26008	42037	Yuma Rd: Canyon Trails Blvd to Sarival Rd	\$ 7,631,700
26009	42038	Camelback Road - SR303 to 152nd Avenue	\$ 34,705,100
26010	42046	Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	\$ 20,912,200
26011	42048	Sarival Rd: Yuma Rd to Elwood St	\$ 23,094,600
26012	42052	Bullard Ave: Celebrate Life Way to Roosevelt St	\$ 6,596,600
26013	42058	McDowell Rd: Litchfield Rd to Dysart Rd	\$ 19,994,100
26014	42061	VanBuren St & 152nd Ave: Intersection Improvement	\$ 1,292,200
26015	42069	Estrella Pkwy: Hadley St to Goodyear Blvd North	\$ 4,483,300
26016	42077	Estrella Pkwy & Ballpark Village Blvd: Intersection Improvement	\$ 1,155,200
26017	42078	Bullard Ave & Yuma Rd: Intersection Improvement	\$ 1,217,900
26018	42079	Estrella Pkwy & Calistoga Dr: Intersection Improvement	\$ 901,600
26019	42080	Cotton Ln & Camelback Rd: Intersection Improvement	\$ 1,975,700
26020	42082	Elliot Rd & San Gabriel Dr: Intersection Improvement	\$ 1,657,900
26021	42084	Cotton Ln: Union Pacific Railroad to Elwood St	\$ 4,840,000
26022	42086	Intelligent Transportation System Integration	\$ 1,253,800
26023	42087	Traffic Management Center: Remodel	\$ 5,207,000
26024	42088	Dilemma Zone Advance Detection & ITS Upgrades	\$ 4,784,400
26025	42089	Indian School Rd: Perryville Rd to Citrus Rd	\$ 43,708,400
26026	42090	Litchfield Rd & MC 85: Intersection Improvement	\$ 3,652,800
26027	42091	McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	\$ 1,241,500
26028	42-22-126	SR303-SR30 to Van Buren: IGA City Portion	\$ 2,750,000
26029	42-23-300	Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	\$ 31,134,000
26030	42-23-314	Yuma Rd: Cotton Ln to Canyon Trails Blvd	\$ 16,351,000
26031	42-26-472	Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	\$ 1,370,000
26032	42-26-473	Bullard Ave & Lower Buckeye Rd: Intersection Improvement	\$ 1,833,000
26033	42-26-474	Bullard Ave-South of Van Buren St: Median Improvement	\$ 1,054,000
26034	42-26-475	Citrus Rd & Lower Buckeye Rd: Intersection Improvement	\$ 2,112,000
26035	42-26-476	Citrus Rd & Yuma Rd: Intersection Improvement	\$ 4,150,000
26036	42-26-478	Estrella Pkwy & MC 85: Intersection Improvement	\$ 11,841,000
26037	42-26-479	Estrella Pkwy & Spring Dr: Intersection Improvement	\$ 3,305,600
26038	42-26-481	Lower Buckeye Rd & Wood Blvd: Intersection Improvement	\$ 2,077,000
26039	42-26-482	McDowell Rd & 159th Ave: Intersection Improvement	\$ 2,385,000
26040	42-26-496	Civic Square-Cul De Sac to Monte Vista Rd	\$ 3,152,000
<b>Fire</b>			
Reference	Project Number	Description	Amount
26041	30010	Fire Station 182 Remodel	\$ 8,009,000
26042	30014	Fire Station 187 Remodel	\$ 4,857,200
26043	30015	Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 34,468,500
26044	30016	Fire Station 184 Renovation	\$ 9,994,900
26045	30-22-130	Fire Station 189: New Facility	\$ 25,164,400
<b>Parks &amp; Recreation</b>			
Reference	Project Number	Description	Amount
26050	50048	Ballpark: Seating Improvement	\$ 1,373,900
26051	50050	Loma Linda Site Improvements	\$ 1,255,100
26052	50058	Goodyear Community Park: Improvement	\$ 9,881,000
26053	50059	Bullard Wash-Ballpark to McDowell Rd: Improvements	\$ 32,272,400
26054	50-24-379	RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	\$ 705,000
26055	50-24-426	Ballpark-Field 1: Lighting Conversion	\$ 1,386,000
26056	50-24-436	Goodyear Recreation Campus: Expansion Phase 2	\$ 66,621,500
26057	50-26-484	Ballpark: Irrigation Replacement	\$ 5,748,000
26058	50-26-488	GSQ: Overflow Parking Lot	\$ 620,000
26059	50-26-489	GSQ: Safety Bollards	\$ 796,000

Attachment A - FY2026 Expenditures for Administrative Award

<b>Police</b>			
Reference	Project Number	Description	Amount
26065	35011	GMC-Telecommunications Center: Remodel	\$ 1,592,000
26066	35-26-498	Real Time Intelligence & Tactical Center: Phase I	\$ 2,089,300
<b>Public Works</b>			
Reference	Project Number	Description	Amount
26075	60119	Municipal Operations Complex: Site Improvement	\$ 1,630,400
26076	60123	Municipal Operations Complex: Field Staff Facility	\$ 2,500,000
26077	60124	GMC Building E: Remodel	\$ 4,020,700
26078	60-22-170	GMC Building D: HVAC Replacement	\$ 665,000
<b>Water Services</b>			
Reference	Project Number	Description	Amount
26090	60034	Brine Disposal: Pipeline	\$ 12,549,600
26091	60062	Del Camino Lift Station: Force Main and Sewer Relocation	\$ 1,062,000
26092	60077	Rainbow Valley WRF: Expansion	\$ 52,288,700
26093	60093	Goodyear WRF: Blower Replacement	\$ 589,400
26094	60101	Site 21: Improvements & Expanded Capacity	\$ 6,774,000
26095	60103	Corgett WRF: Clarifier Rehabilitation	\$ 3,031,800
26096	60109	Goodyear WRF: Capacity Improvements	\$ 1,150,300
26097	60110	Rainbow Valley WRF: Operational Improvement	\$ 8,110,500
26098	60-23-244	Corgett WRF: North Digester Replacement	\$ 530,000
26099	60-24-349	Salt River Project Lateral Channel: Upgrades	\$ 8,000,000
26100	61004	Site 13: Motor Control Center Replacement	\$ 954,900
26101	61006	Goodyear WRF: Blower Replacement	\$ 611,000
26102	61013	Perryville Grinder: Station Improvement	\$ 2,480,700
26103	61014	Goodyear WRF: Expansion & Improvement	\$ 138,851,100
26104	61015	Brine Disposal: PVNPGS Improvement	\$ 14,527,900
26105	61016	Central Ave: Sewer Line & Lift Station Upgrade	\$ 6,143,500
<b>Operating Items</b>			
FY2026 Expenditures for Administrative Award			
<b>Development Services</b>			
Reference	Description	Amount	
26200	Professional Services Contract Plan Review & Inspection Services	\$ 3,150,000	
<b>Engineering</b>			
Reference	Description	Amount	
26202	Pavement Maintenance - Roadway Striping Materials & Labor	\$ 1,000,000	
26203	Traffic Signal & ITS Parts/Materials	\$ 2,850,000	
26204	Professional Services Dial-a-Ride & Ride Choice Services WeRide	\$ 2,501,000	
<b>Fire</b>			
Reference	Description	Amount	
26210	Vehicles	\$ 1,678,400	
<b>Human Resources</b>			
Reference	Description	Amount	
26220	General Liability & Worker's Compensation	\$ 3,769,000	
26221	Self Insurance & Wellness Clinic	\$ 20,908,400	
<b>Information Technology</b>			
Reference	Description	Amount	
26230	Hardware, Software Licensing, Maintenance & Support	\$ 5,249,000	
26231	Telecommunications & Data	\$ 1,315,500	
<b>Parks &amp; Recreation</b>			
Reference	Description	Amount	
26240	Landscape Maintenance	\$ 4,000,700	
26241	Facilities Repair and Maintenance	\$ 896,300	

Attachment A - FY2026 Expenditures for Administrative Award

<b>Police</b>		
Reference	Description	Amount
2650	Fuel	\$ 850,600
2651	Vehicles	\$ 2,412,000
<b>Public Works</b>		
Reference	Description	Amount
26260	Custodial Services	\$ 1,506,900
26261	Electrical & Mechanical Services	\$ 1,000,000
26262	Gasoline & Diesel	\$ 1,912,800
26263	Streets Pavement Management	\$ 4,963,800
26264	Traffic Signal & ITS Parts/Materials	\$ 1,125,000
26265	Vehicles (New & Replacement)	\$ 13,253,700
26266	Vehicle Parts	\$ 1,540,200
26267	Facilities Repair and Maintenance	\$ 2,390,500
26268	Solid Waste Services & Residential Recycle Collection	\$ 6,324,600
<b>Water Services</b>		
Reference	Description	Amount
26281	Chemicals for Water & Wastewater Treatment	\$ 2,113,800
26282	Electrical & Mechanical Services	\$ 1,300,000
26283	Rental of Temporary RO Trailer for Site 21	\$ 680,000
26284	Sewer and Manhole Repair/Replacement	\$ 2,230,000
26285	Storm Water Services	\$ 1,877,200
26286	Surface Water Treatment Plant Operations & SCADA Support	\$ 5,166,100
26287	Water Meters (New and Replacement)	\$ 1,566,000
26288	Well/Booster Pump Maintenance and Repairs	\$ 788,000
26289	Water and Wastewater Asset Management	\$ 5,611,600
26290	Vehicles	\$ 2,366,900
	Professional Services	\$ 9,997,300
	Surface Water Treatment Plant Operations & SCADA Support	
	Storm Water Services - Unimproved Property, Basin & Channel Maintenance	
	Brine Operating & Maintenance	
26291	Fire Hydrant Maintenance Contract Services	
26292	Equipment	\$ 3,053,800
26293	Equipment Maintenance and Repair	\$ 1,347,000

ITEM #: 14.  
DATE: 05/19/2025  
AI #:2574



## CITY COUNCIL ACTION REPORT

**SUBJECT: ESTABLISH OTHER POST-EMPLOYMENT BENEFITS (OPEB) TRUST TO SAFEGUARD FUNDS FOR RETIREE HEALTHCARE BENEFITS**

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

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### SUMMARY

This action will create an irrevocable Other Post-Employment Benefit trust (“OPEB trust”) solely for retiree healthcare benefits. Additionally, the resolution establishes an OPEB trust funding and withdrawal policy and an OPEB trust investment policy. The OPEB trust will secure funding for retiree healthcare benefits and use investment strategies that will reduce the overall cost.

### STRATEGIC PLAN ALIGNMENT



Fiscal Resource  
Management

### RECOMMENDATION

ADOPT RESOLUTION NO. 2025-2470 AUTHORIZING THE ESTABLISHMENT OF AN IRREVOCABLE OTHER POST-EMPLOYMENT BENEFITS TRUST (“OPEB TRUST”), ADOPTING AN OPEB TRUST FUNDING AND WITHDRAWAL POLICY, ADOPTING AN OPEB TRUST INVESTMENT POLICY, APPOINTING THE FINANCE DIRECTOR AS THE OPEB TRUST CITY ADMINISTRATOR, AND AUTHORIZING THE OPEB TRUST CITY ADMINISTRATOR TO EXECUTE ANY AND ALL DOCUMENTS NECESSARY TO CARRY OUT THE INTENT OF THIS RESOLUTION. (Jared Askelson, Finance Director)

### FISCAL IMPACT

For fiscal year 2025, council approved a contribution of \$3.4 million to the OPEB trust as part of the city’s budget. The fiscal year 2026 tentative budget includes a similar \$3.4 million contribution with planned contributions extending through fiscal year 2029. Subsequent contributions are expected to be updated based upon funding levels and actuarial studies conducted for the OPEB trust. The formation of the OPEB trust and the use of the associated investment policy is anticipated to reduce the actuarial liability of the retiree healthcare program by \$8.2 million.

## **BACKGROUND AND PREVIOUS ACTIONS**

At the December 11, 2023, council work session, City Council reached consensus on the creation of a retiree healthcare plan for eligible retirees. One week later on December 18, 2023, Council adopted Resolution no. 2023-2377 that set the framework for a retiree healthcare plan with the transition commencing on December 19, 2023 with a plan effective date of July 1, 2024.

At the June 3, 2024, council work session, City Council came to consensus on the final eligibility and loss of coverage decision points for the retiree healthcare plan. This direction provided information to finalize the administrative policy and guidelines associated with this new benefit. Three weeks later on June 24, 2024, Council adopted Resolution 2024-2418 approving the policy for the retiree healthcare plan.

Healthcare for city retirees is a post-employment benefit (OPEB) and includes non-pension costs for retiree healthcare. In order to qualify for advantageous federal tax treatment with the Internal Revenue Service (IRS) and a reduced liability on financial statements according to Governmental Accounting Standards Board (GASB) rules, three requirements must be met for a qualified trust that provides OPEB benefits to retirees:

- Employer contributions to the trust are irrevocable;
- The Trust's assets are dedicated to providing benefits to the retirees; and
- The Trust's assets are legally protected from creditors of the employer or employee (anti-alienation)

The OPEB Trust will be structured as an irrevocable trust, with an external, independent trustee to oversee the management of the assets of the Trust in accordance with a trust agreement and the requirements of GASB Statement no. 45, which establishes the standards for OPEB reporting. The trust agreement includes provisions for the administration of the trust, including trustee meeting requirements, record-keeping and reporting including annual fund valuation, and the appointment of investment managers. The OPEB Trust independent trustee will be PEB Trust.

As part of the FY2025 budget, the Council approved for funding of retiree healthcare and adopted an initial contribution of \$3.4M with the intention, but not guarantee, of continuing the contribution for four additional years through FY2029 at \$3.4M per year. A custodian will hold OPEB trust assets for safekeeping and will ensure that the OPEB trust assets are utilized solely for the purposes of paying eligible retiree healthcare benefits and associated OPEB trust operating expenditures. The OPEB Trust custodian will be Hilltop Securities, Inc.

The OPEB Trust assets will be invested and managed by the HYAS group, a unit of Morgan Stanley Institutional Investment Advisors, LLC. Since funds deposited in the OPEB trust are not anticipated to be fully expended for more than 20 years, the investment strategy is intended to maximize long-term investment returns with less focus on short-term volatility. In the future, as the need to use a larger portion of OPEB Trust funds occurs, the investment strategy will be altered to recognize these changes in investment priorities.

This action will include the following items:

- Authorization to establish an irrevocable other post-employment benefits trust ("OPEB Trust").
- Adoption of an OPEB Trust Funding and Withdrawal Policy – The purpose of the policy is to state the funding strategy and withdrawal provisions for the OPEB Trust. This policy

will state the amount to be contributed for the first few years, with related city council approval requirements.

- Adoption of an OPEB Investment Policy – The purpose of the policy is to establish clear guidelines and standards for investing OPEB Trust assets to ensure consistency, compliance, effective decision-making, and suitable risk/liquidity management.
- Appointment of an OPEB Trust-City Administrator (CA).
- Authorization of the OPEB Trust-CA to execute any and all documents necessary to carry out the directives to establish and maintain the OPEB Trust and related documents, policies and agreements identified herein.

## **STAFF ANALYSIS**

The creation of a trust is intended to safeguard funds for City of Goodyear retiree healthcare and allow for greater investment flexibility with the goal of minimizing employee benefit expenses to the city.

The OPEB Trust Funding and Withdrawal Policy has provisions to help ensure the city does not over-fund the OPEB Trust. The policy is required to be reviewed every 2 years and when the OPEB liability funding reaches a ratio of 65% of assets to liabilities. The policy is also designed to facilitate asset growth by prohibiting initial withdrawals. Authorization to withdraw funds will be sought in the future by way of a separate action of the Council.

The Investment Policy was designed for the long-term nature of the OPEB plan. While the OPEB is not a pension plan, investments will be similar to a pension fund-type investment securities. Planned target asset allocation is 60% equity/alternative and 40% fixed income, which is more conservative than Arizona State Retirement System (ASRS) and Public Safety Personnel Retirement System (PSPRS) pension plan investment portfolios. The policy establishes limits and guidelines for the City Trust Administrator to ensure prudent financial management practices for the OPEB Trust. Resolution 2025-2470 is included as Attachment A.

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### **Attachments**

Attachment A - Resolution 2025-2470 with Exhibit A  
Staff Presentation

## **RESOLUTION NO. 2025-2470**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AUTHORIZING THE ESTABLISHMENT OF AN IRREVOCABLE OTHER POST-EMPLOYMENT BENEFITS TRUST (“OPEB TRUST”), ADOPTING AN OPEB TRUST FUNDING AND WITHDRAWAL POLICY”, ADOPTING AN OPEB TRUST INVESTMENT POLICY, APPOINTING THE FINANCE DIRECTOR AS THE OPEB TRUST CITY ADMINISTRATOR, AND AUTHORIZING THE OPEB TRUST CITY ADMINISTRATOR TO EXECUTE ANY AND ALL DOCUMENTS NECESSARY TO CARRY OUT THE INTENT OF THIS RESOLUTION.

WHEREAS, on December 18, 2023, Resolution No. 2023-2377 “Accepting the Framework and Transition Plan for the Implementation of a Retiree Healthcare Plan with the Transition Commencing on December 19, 2023, and with a Plan Effective Date of July 1, 2024” was adopted; and

WHEREAS, on June 24, 2024, Resolution No. 2024-2418 “Creating “Policy 1100 Retiree Healthcare” as an amendment to the City of Goodyear Policy and Administrative Guidelines Manual of 02/01/2004” was adopted; and

WHEREAS, the City Council intends that the OPEB Trust be used in connection with its essential governmental function of providing post-employment benefits other than pensions to retirees and their eligible dependents, such that the OPEB Trust and its income shall qualify for the exemption from taxation under Section 115 of the Internal Revenue Code of 1986, as amended; and

WHEREAS, the OPEB Trust is separate and independent from any other segregated account of the City which may hold or be used to account for assets used to pay post-employment benefits or fund accrued liability associated with non-pension employee benefits as required; and

WHEREAS, the City Council intends that the OPEB Trust be construed in accordance with the requirements of Governmental Accounting Standards Board Statement No. 45 (GASB 45), as amended; and

WHEREAS, the adopted FY25 budget includes \$3.4M funding for OPEB liabilities; and

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

SECTION 1. The Finance Director or their authorized designee is hereby appointed the OPEB Trust City Administrator and authorized to establish the OPEB Trust and directed to execute any and all necessary documents.

SECTION 2. “OPEB TRUST FUNDING AND WITHDRAWAL POLICY” and “OPEB TRUST INVESTMENT POLICY” as reflected in Exhibit A, attached hereto, will provide guidance to the OPEB Trust City Administrator.

SECTION 3. Resolution No. 2025-2470 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a \_\_\_\_\_ vote, this 19th day of May, 2025.

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

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

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Jasmine Pernicano, City Clerk

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

# Exhibit A

## City of Goodyear Other Post-Employment Benefits (OPEB) Trust Funding & Withdrawal Policy (May 19, 2025)

### Introduction

City of Goodyear (“City”) established a City of Goodyear Trust for the Benefit of the OPEB Plan (“OPEB Trust”) to provide funding of non-pension post-employment healthcare benefits for retirees who meet age and service requirements outlined in the City’s Administrative Guidelines/Policy Statement 1130.

### Purpose

This OPEB Trust Funding and Withdrawal Policy (“Policy”) documents the method the City will use to set expected contributions to the OPEB Trust to fund the long-term cost of the OPEB Plan. The Policy also:

- Provides guidance in making annual budget decisions;
- Demonstrates prudent financial management practices;
- Is expected to result in lower unfunded OPEB liabilities in financial statements than the prior pay-as you-go funding arrangement;
- Reassures bond rating agencies that funding obligations will be met; and
- Demonstrates to employees, retirees, residents and the public how the OPEB Plan will be properly funded.

### Funding Policy

- **Expected Contributions by Fiscal Year:** For Fiscal Year 2025, Council approved \$3.4M funding for OPEB liabilities as part of the City’s Budget. For fiscal years 2026-2029, contributions to the OPEB Trust are expected to be \$3.4 million per year. Funding for fiscal years 2026-2029 must be approved by Council as part of the ongoing budget process. Subsequent contributions are expected to be updated and modified based upon funding levels and actuarial studies and presented to Council for approval as part of the Budget.
- **Expected Frequency of Contributions:** Monthly.
- **Withdrawals:** Initial withdrawals are not yet authorized from the OPEB Trust. Withdrawal authorization is expected in a future year based on the OPEB Trust funding level and will require a separate action of the Council. Withdrawals may only be for the purposes of paying or reimbursing costs under the City’s Retiree Healthcare Plan and necessary expenses in the current or immediately preceding budget year.
- **Additional Discretionary Payment Contributions:** The City may consider and/or approve making additional contributions toward the OPEB Trust on an ad-hoc basis.

- **Transparency and Reporting:** Funding of the City's OPEB Trust will be transparent to vested parties including active employees, retirees, the City Council, and the public. To demonstrate funding transparency, the following information shall be available:
  1. Assets in the OPEB Trust shall be included in the City's annual financial statements as required by Governmental Accounting Standards Board rules.
  2. Copies of the actuarial valuations for the City's OPEB plans shall be made available upon request.
  
- **Review of Funding Policy:** Funding any OPEB plan requires a long-term investment horizon. As such, the City will review this Policy:
  1. At least every two years to determine if changes to this Policy are needed to ensure adequate resources are being accumulated.
  2. When the annual actuarial analysis/report (required per GASB 75) indicates the ratio of the market value of OPEB trust assets to total OPEB liabilities exceeds 65%.

# **City of Goodyear**

## **Other Post-Employment Benefits (OPEB)**

### **Trust Investment Policy**

(May 19, 2025)

#### **Introduction**

City of Goodyear (“City”) established a City of Goodyear Trust for the Benefit of the OPEB Plan (“OPEB Trust”) to provide funding of non-pension post-employment healthcare benefits for retirees who meet age and service requirements outlined in the City’s Administrative Guidelines/Policy Statement 1130.

#### **Purpose**

This OPEB Trust Investment Policy (“Policy”) establishes clear guidelines and standards for investing OPEB Trust assets to ensure consistency, compliance, effective decision making, and suitable risk/liquidity management, including:

1. Documenting investment objectives, performance expectations and investment guidelines for assets in the OPEB Trust.
2. Establishing an appropriate investment strategy for managing assets, including an investment time horizon, risk tolerance ranges and asset allocation to provide sufficient diversification and overall return over the long-term time horizon of the OPEB Plan.
3. Establishing investment guidelines to control overall risk and liquidity.
4. Establishing periodic performance reporting requirements to monitor investment results and confirm that the investment policy is being followed.
5. Complying with fiduciary, prudence, due diligence and legal requirements for OPEB Trust assets.
6. Establishing remedies to the City for violation of the Policy by service vendors to the Trust.

#### **Scope**

This Policy applies to all funds held in the OPEB Trust, which are separate and distinct from other City funds and investments. Any additional contributions to the OPEB Trust will be maintained in and invested in the same manner.

#### **Governing Authority**

The OPEB Trust investment program shall be established and operated in conformance to federal, state and other legal requirements, primarily outlined in A.R.S. § 14-10901 - 14-10909 Prudent Investor Rule and A.R.S. § 35-314. Equity investment of trust and treasury monies

#### **Investment Authority**

The City Council appointed the Finance Director or their authorized designee, as the OPEB Trust City Administrator (“OPEB Trust-CA”) to oversee certain policies and procedures related to the operation and administration of the OPEB Trust. The OPEB Trust-CA or their designee, will have authority to

implement the Policy and guidelines in the best interest of the OPEB Trust. In implementing this Policy, the OPEB Trust-CA may contractually delegate certain functions to:

1. An investment advisor (“OPEB Trust-IA”) to assist the OPEB Trust-CA in the investment process and to maintain compliance with this Policy. The OPEB Trust-IA may assist the OPEB Trust-CA in establishing investment policy objectives and guidelines. The OPEB Trust-IA will adjust asset allocation for the OPEB Trust subject to the guidelines and limitations set forth in this Policy. The OPEB Trust-IA will also select investment managers and strategies consistent with its role as a fiduciary for the OPEB Trust. Subject to the City's Investment Policies, the investment vehicles allowed may include mutual funds, separate accounts, limited partnerships and other investment vehicles deemed to be appropriate by the OPEB Trust-IA. The OPEB Trust-IA is also responsible for monitoring and reviewing investment managers; measuring and evaluating performance; and other tasks as deemed appropriate by the City. The OPEB Trust-IA may also select investments with discretion to purchase, sell, or hold specific securities, such as Exchange Traded Funds, that will be used to meet the OPEB Trust’s investment objectives. The OPEB Trust-IA shall never take possession of securities, cash or other assets of the OPEB Trust, all of which shall be held by the custodian. The OPEB Trust-IA must be registered and in good standing with the Securities and Exchange Commission, and the State of Arizona Corporation Commission, Securities Division.
2. A trustee, such as a bank trust department or a board of trustees, if the OPEB Trust does not have its own trustees, to assume fiduciary responsibility for the administration of trust assets; provided, however, that if the OPEB Trust-CA shall have appointed an OPEB Trust-IA, then any trustee appointed under this paragraph shall have no authority with respect to selection of investments.
3. Specialists such as attorneys, auditors, actuaries, and retirement plan consultants to assist the OPEB Trust-CA in meeting its responsibilities and obligations to administer the Trust assets prudently.

## **Investment Objectives**

The assets of the OPEB Trust shall be invested in a portfolio (“Portfolio”) to ensure that principal is preserved and an appropriate risk-adjusted return is achieved over the long term. Under Governmental Accounting Standards Board (GASB), GASB No. 75, the discount rate should be determined based upon the long-term expected return on the investments set aside to be used to pay future benefits as they come due. Given the long-term nature of the OPEB Plan, investments will be similar to a pension fund-type investment securities.

Additionally, the Portfolio will be invested according to the following general principles:

1. To invest assets in a manner consistent with the following fiduciary standards:
  - a. All transactions undertaken must be for the sole interest of beneficiaries.
  - b. Assets are to be diversified to minimize the impact of large losses from individual investments.
2. To provide for funding and anticipated withdrawals on a continuing basis for payment of benefits and reasonable expenses of operation of the OPEB Trust.
3. To enhance the value of assets in real terms over the long-term through asset appreciation and income generation, while maintaining a reasonable investment risk profile.
4. Subject to performance expectations over the long term, to minimize principal fluctuations over the Time Horizon (as defined below).

5. To achieve a long-term level of return commensurate with contemporary economic conditions and equal to or exceeding the investment objective set forth in this Policy Statement under the section labeled "Performance Expectations".

## **Selection of Investment Managers**

The OPEB Trust-IA shall prudently select appropriate investment managers to invest the assets of the OPEB Trust. Investment managers must meet the following criteria:

1. Must provide historical quarterly performance data compliant with Global Investment Performance Standards (GIPS®), Securities & Exchange Commission ("SEC"), Financial Industry Regulatory Agency ("FINRA") or industry recognized standards, as appropriate.
2. Must provide detailed information on the history of the firm, key personnel, support personnel, key clients, and fee schedule (including most-favored-nation clauses). This information can be a copy of a recent Request for Proposal ("RFP") completed by the investment manager or regulatory disclosure.
3. Must clearly articulate the investment strategy that will be followed and document that the strategy has been successfully adhered to over time.
4. Must have a minimum of three (3) years of successful experience managing similar strategies either at their current firm or at previous firms.
5. Where other than common funds such as mutual funds or exchange traded funds are utilized, must confirm receipt, understanding, and adherence to this Policy and any investment specific policies by signing a consent form provided prior to investment of OPEB Trust assets.

## **Selection of Custodial Services**

The OPEB Trust Trustee ("OPEB Trust-TR") shall prudently select an appropriate custodian for safekeeping of assets and for handling other tasks such as managing transactions, settling financial dealings, and ensuring regulatory compliance. Any custodian will also perform regular accounting of all assets owned, purchased, or sold, as well as movement of assets into and out of the OPEB Trust. Any custodian will provide at a minimum, monthly reporting of assets and transactions, and provide for any additional data requests. Any custodian must meet the following criteria:

1. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines.
2. Evidence of adequate insurance coverage, in addition to any applicable Federal Deposit Insurance Corporation (FDIC) or Securities Investor Protection Corporation (SIPC) coverage. This shall include fiduciary bonding or similar protections for the City.
3. Prohibition of security lending on this Trust.
4. Registered in the State of Arizona.
5. If a bank, Federally chartered.
6. If not a bank, SEC registered; Compliance with SEC Rule 17f, when applicable.
7. Ability to offer open investment architecture.

## **Authorized Investments**

To achieve its investment objectives, the Portfolio will be allocated among a number of asset classes. These asset classes may be broadly defined to include fixed income, equity, and alternative investments. The purpose of allocating across these asset classes is to ensure the proper level of diversification within the Portfolio and improve the risk-adjusted efficiency. The investment vehicles used to gain exposure to the asset classes may include mutual funds, exchange traded funds,

separately managed accounts, and limited partnerships. Certain vehicles may provide liquidity constraints that must be managed in the overall context of meeting the Portfolio's return and income requirements. Any such constraints should be addressed in advance with the City's OPEB-CA.

The following investments will be permitted by this Policy:

### **Fixed Income Asset Class**

This is a broad asset class which can be defined as a class whereby the investable assets provide investors with fixed streams of income. Bonds are the most common example of a fixed income asset and may be issued by a wide range of entities including corporations, state municipalities and sovereign nations. Fixed income securities are further classified by their credit risk and interest rate risk (duration), though currency and prepayment risks may apply to certain fixed income instruments.

The broad fixed income asset class can be further broken down into more specific sub-asset classes as follows:

- **Short Term:** US Investment-grade bonds with short maturities. The portfolio will normally be comprised of cash instruments and US Government and Agency bonds, corporate and other such permissible fixed income investments.
- **Total Return:** US investment-grade bonds with intermediate maturities. The portfolio will normally be comprised of cash instruments and U.S. Government and Agency bonds, mortgage-backed securities, and corporate bonds.
- **High Yield:** US bonds rated below investment-grade. High Yield corporate bonds have similar features as investment grade corporate bonds but are typically issued with shorter maturities and are more likely to be callable so that if a company's financial condition improves it can take advantage of lower funding rates.
- **Global:** Bonds from a combination of US and foreign issuers located around the world and which may be issued in various currencies. Credit quality should be to be investment-grade and duration is often managed to an intermediate horizon. The majority of Global bonds will likely be backed by governmental issuers, with some lesser exposure to corporate bonds, mortgages, and other asset-backed securities.

### **Equity Asset Class**

This is a broad asset class where investable assets include publicly traded stocks across a broad range of markets and geographies. While the majority of this broader asset class generally consists of domestic (U.S.) equities, return and portfolio diversification enhancements can be achieved by including international equities within the equity portfolio.

The broad global equity asset class can be further broken down into more specific sub-asset classes as follows:

- **US Large Cap:** Stocks of US companies with large market capitalizations. US Large Cap stocks tend to represent the most established US companies, with broad product lines and established market presences. As their large size may limit their growth prospects, US Large Cap companies tend to pay relatively high dividends compared to smaller companies.
- **US Mid-Cap:** Stocks of US companies with small- to mid-sized market capitalizations. US Small/Mid Cap Stocks represent companies that may be at the earlier portion of their

economic lives and with relatively high growth prospects. Company failures and acquisitions however may be more common in US Small/Mid Cap Stocks.

- **International:** Stocks of the companies located in, or with revenues primarily derived from outside of the United States. This may include companies located in developed and emerging economies. Foreign stocks provide diversification by offering access to economic prospects of multiple countries and currencies. Foreign Stocks are comparable to US Stocks in terms of having most stable, income-oriented stock investments for international stock investors. However, currency, political, and economic risks make them more volatile than their US counterparts. Additionally, certain countries, based upon political or other instabilities, should be excluded from participation in the Trust Investment Policy.

### Alternatives Asset Class

- **Real Estate:** Investments in various types of properties, including residential, office space, retail, healthcare, and others. Since Real Estate conditions tend to be very property-specific, this asset class offers diversification from other asset classes that fluctuate more directly with broader market components such as stock prices or interest rates. Real Estate exposure may also be achieved in the equity markets via purchasing Real Estate Investment Trusts (REITs).
- **Commodity:** Investments in natural resources or raw materials, typically those used as factors of production (such as energy). Commodity prices tend to be highly sensitive to inflation and economic activity. Access to this asset class may be achieved via funds investing in derivatives whose price movements reflect the value of the underlying commodity.

### Table – Asset Classes

Investments are allowed in the classes and percentages noted below. All other types of investments are prohibited.

Asset Class	Sub-Asset Class	Maximum per Asset Class	Combined Maximum	Combined Minimum
Fixed Income	Short Term	100%	100%	35%
	Total Return	50%		
	High Yield	25%		
	Global	25%		
Equity	US Large	26%	65%	0%
	US SMID	18%		
	International	24%		
Alternative	Real Estate	10%		
	Commodity	7%		

### Investment Guidelines

Given the long-term nature of the obligation to be funded and the low liquidity needs of the OPEB Trust, a higher level of volatility in the portfolio is acceptable. The Portfolio will be allocated among a number of asset classes with the guiding principles below:

#### Time Horizon

The OPEB Trust's investment objectives are based on a long-term investment horizon of five (5) years or longer. Interim fluctuations should be viewed with appropriate perspective. The City has adopted a long-term investment horizon such that the risks and duration of investment losses are carefully weighed against the long-term potential for appreciation of assets. As such, the time horizon for this portfolio could be less than five years based on budget conditions, or any increase in expenses.

#### Liquidity and Diversification

In general, the OPEB Trust may hold some cash, cash equivalent, and/or money market funds for near-term benefits and expenses (the "Trust Distributions") needs. Remaining assets will be invested in longer-term investments and shall be diversified with the intent to minimize the risk of long-term investment losses. Consequently, the total portfolio will be constructed and maintained to provide diversification with regard to the concentration of holdings in individual issues, issuers, countries, governments or industries.

#### Rebalancing Philosophy

The asset allocation exposures will be closely monitored with the understanding that the various asset classes may perform differently, and that the relative attractiveness of asset classes may vary over time. The Portfolio's allocation will be reviewed and adjusted as warranted to assure that allocations remain within their respective guidelines and consistent with the long-term objective of the Portfolio. If an asset class is outside the allowable range, the OPEB Trust-IA will take appropriate action to redeploy assets. In any investment rebalancing situation, the OPEB Trust-IA will move to reallocate within guidelines as soon as possible after consideration for costs and other investment related factors. On a short term basis, and only with written approval from the OPEB Trust-CA, the Portfolio may be allocated outside the ranges provided in the Guidelines for the purposes of rebalancing the OPEB Trust assets.

#### Risk Tolerance

Subject to investment objectives and performance expectations, the OPEB Trust will be managed in a style that seeks to minimize principal fluctuations over the established Time Horizon.

#### Performance Expectations

Over the long term, five years or longer, the performance objective will be to achieve an average total annual rate of return that is equal to or greater than the OPEB Trust's actuarial discount rate. Additionally, it is expected that the annual rate of return on assets will be commensurate with the then prevailing consumer investment environment. Measurement of this return expectation will be judged by reviewing returns in the context of industry standard benchmarks, peer universe comparisons for individual investments and blended benchmark comparisons for its entirety.

#### Custody & Safekeeping

All assets of the OPEB Trust shall be held by a custodian approved by the OPEB Trust-TR and the City for safekeeping of assets.

The custodian shall maintain possession of physical securities and records of securities owned by the OPEB Trust, collect dividend and interest payments, redeem maturing securities, and effect receipt and delivery following purchases and sales. The custodian may also perform regular

accounting of all assets owned, purchased, or sold, as well as movement of assets into and out of the OPEB Trust.

The custodian shall produce statements on a monthly basis, listing the name and value of all assets held and the dates and nature of all transactions in accordance with the terms in the OPEB Trust Agreement, and provide a copy of their most recent annual report on internal controls (Statement of Auditing Standards No. 70, or SAS 70).

Investments of assets not held as liquidity or investment reserves shall always be invested in interest-bearing accounts. Investment and portfolio securities may not be loaned out.

Delivery vs. Payment – All trades of marketable securities will be executed by delivery vs. payment (DVP) to ensure that securities are deposited in an eligible financial institution prior to the release of funds.

### Benchmark

The OPEB Trust-IA shall compare the investment results on a quarterly basis to appropriate peer universe benchmarks, as well as market indices in both equity and fixed income markets. Examples of benchmarks and indexes that will be used are listed below in the Control Procedures section. Occasionally, based on the liquidity needs and the portfolio strategy of the OPEB Trust, it may be reasonable and desirable to measure portfolio performance against a total return benchmark. The OPEB Trust-CA shall define such a benchmark after consultation with the OPEB Trust-IA.

## **Control Procedures**

### Review of Investment Objectives

The OPEB Trust-IA shall review annually and report to the City in a format and venue requested, the appropriateness of this Policy for achieving the OPEB Trust's stated objectives. It is not expected that this Policy will change frequently. In particular, short-term changes in the financial markets should not require an adjustment in this Policy Statement.

### Review of Investment Performance

Performance reports generated by the OPEB Trust-IA shall be compiled quarterly and presented to the OPEB Trust-CA for review. The investment performance of the total Portfolio, as well as the allowable asset class components, will be measured against commonly accepted performance benchmarks. Consideration shall be given to the extent to which the investment results are consistent with the investment objectives, goals, and guidelines as set forth in this statement. The City recognizes the intermediate-term nature of the Portfolio's objectives and the variability of market returns. Periodic underperformance relative to any criteria outlined in this Policy will not necessitate the termination of an investment option. The total return of the Portfolio will be measured against a passive policy index of comparable risk comprised as follows:

Policy Index: 14% Bloomberg US Aggregate Bond Index, 5% Bloomberg Global Aggregate Bond Index, 6% Bloomberg High Yield Bond Index, 25% S&P 500 Index, 16% Russell 2500 Index, 25% MSCI ACWI ex-US Index, 5% FTSE NAREIT Index, 4% Bloomberg Commodity Index.

Additionally, the OPEB Trust-IA will measure the performance of each individual investment alternative against the performance of relevant index benchmarks and peer groups. The OPEB Trust

-IA shall track the investment vehicle’s performance relative to the benchmark, and the degree to which variance in the vehicle’s performance can be explained by variance in the performance of the benchmark. Initially, indices used for comparison purposes may include the following:

<b><u>Investment Category</u></b>	<b><u>Relevant Benchmark</u></b>
US Large Capitalization Stocks - Blended Style	S&P 500 Index
US Large Capitalization Stocks - Growth Style	Russell 1000 Growth Index
US Large Capitalization Stocks - Value Style	Russell 1000 Value Index
US Small Capitalization Stocks - Blended Style	Russell 2000 Index
US Small Capitalization Stocks - Growth Style	Russell 2000 Growth Index
US Small Capitalization Stocks - Value Style	Russell 2000 Value Index
US Small/Mid Capitalization Stocks – Blended Style	Russell 2500 Index
US Cross Capitalization Stocks - Blended Style	Russell 3000 Index
US Mid Capitalization Stocks - Blended Style	Russell Mid Cap Index
US Mid Capitalization Stocks - Growth Style	Russell Mid Cap Growth Index
US Mid Capitalization Stocks - Value Style	Russell Mid Cap Value Index
Foreign Large Capitalization Stocks - Blended Style	MSCI ACWI ex-US Index
Foreign Large Capitalization Stocks - Value Style	MSCI ACWI ex-US Value Index
Foreign Large Capitalization Stocks - Growth Style	MSCI ACWI ex-US Growth Index
Foreign Small Capitalization Stocks - Blended Style	MSCI ACWI ex-US Small Cap Index
Emerging Market Large Capitalization Stocks	MSCI Emerging Markets Free Index
Domestic Real Estate Investment Trusts (REITS)	FTSE NAREIT Index
Direct Real Estate	NCREIF - ODCE Index
Commodities	Bloomberg Commodity Index
Long/Short Growth, Special Opportunities	S&P 500 Index
US High Yield Bonds	Bloomberg US Corporate High Yield
Absolute Return	Bloomberg US Aggregate Bond Index
Total Return Bonds	Bloomberg US Aggregate Bond Index
Unconstrained Bonds	Bloomberg US Aggregate Bond Index
Global Bonds	Bloomberg Global Aggregate Bond Index
Short Duration Bonds	Bloomberg US Aggregate 1-3Yr Bond
Treasury Inflation Protected Securities	Bloomberg U.S. TIPS Index
Money Market	90-Day U.S. Treasury Bills

Notwithstanding this initial designation, upon advance written notice to the OPEB Trust-CA, the OPEB Trust-IA may change indices used for comparison, if it is determined that a different index provides a more useful or appropriate benchmark for any designated investment vehicle.

In addition to net investment performance, the OPEB Trust-IA will also review the investment products’ risk characteristics in relation to that performance. Risk may be measured in various ways including, but not limited to:

- Standard deviation
- Risk/return ratios such as Sharp or Treynor Ratios
- Up market and down market performance
- Other statistical measures such as Beta, Alpha and Variance

The OPEB Trust-IA will evaluate the fees, expenses and revenue sharing associated with the Portfolio's investment options. Care will be taken to minimize the fees and expenses and any applicable revenue sharing will belong to the Portfolio and, at the Portfolio's discretion, used solely to offset Portfolio related expense. The investment options will also be monitored on an ongoing basis for material changes such as personnel departures, research capability adjustments, organizational changes, or alterations in investment style, philosophy, or strategy, as well as adherence to stated guidelines.

## **Reporting**

The OPEB Trust-IA shall produce an investment report at least quarterly. The purpose of the report is to enable the City to ascertain whether investment activities during the reporting period have conformed to the Policy. The report should include:

- A list of individual securities held at the end of the reporting period;
- The realized and unrealized gains or losses in the portfolio;
- The maturity date of each security held in the portfolio;
- The book value and market value of each security in the portfolio;
- The percentage of the total portfolio market value that each security represents;
- The yield to maturity of the portfolio and of each security held in the portfolio;
- The periodic interest earnings of each security held in the portfolio;
- The credit quality of each security held in the portfolio;
- A periodic summary of portfolio transactions, including fees incurred for external management and custody services.
- The identification of individual securities by acceptable investment class under this Policy.

Custodian Reconciliation – The report of investment holdings shall be reconciled within 30 days of the close of each month to the custodian bank. Discrepancies shall be reported to the OPEB Trust-CA.

## **Ethics and Conflicts of Interest**

Officers and employees involved in the investment process shall refrain from personal business activities that could conflict with the proper execution and management of the investment program or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose, within sixty (60) days, any material interest in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers are prohibited from undertaking personal investment transactions with the same individual with which business is conducted on behalf of the City.

## **Conflicts with the Policy**

The investment limitations established by this Policy will apply at the time a security is purchased and will be based on the then-current book value. Should a subsequent event cause a security or the investment portfolio to no longer meet the specifications of the Policy, the OPEB Trust-IA will provide the OPEB Trust-CA a recommendation of the appropriate course of action. There is no requirement that a security be sold prior to maturity if it no longer meets the criteria set forth in this Policy, but

should be sold at the earliest opportunity to meet the criteria and not incur financial penalties. Further, any security held by the City at the time this Policy was adopted may be held to its maturity.

### **Approval of the Policy**

The Policy shall be formally approved and adopted by the City Council.



# Establishment of Trust for Retiree Healthcare

Jared Askelson, Finance Director





# Establishment of Trust for Retiree Healthcare

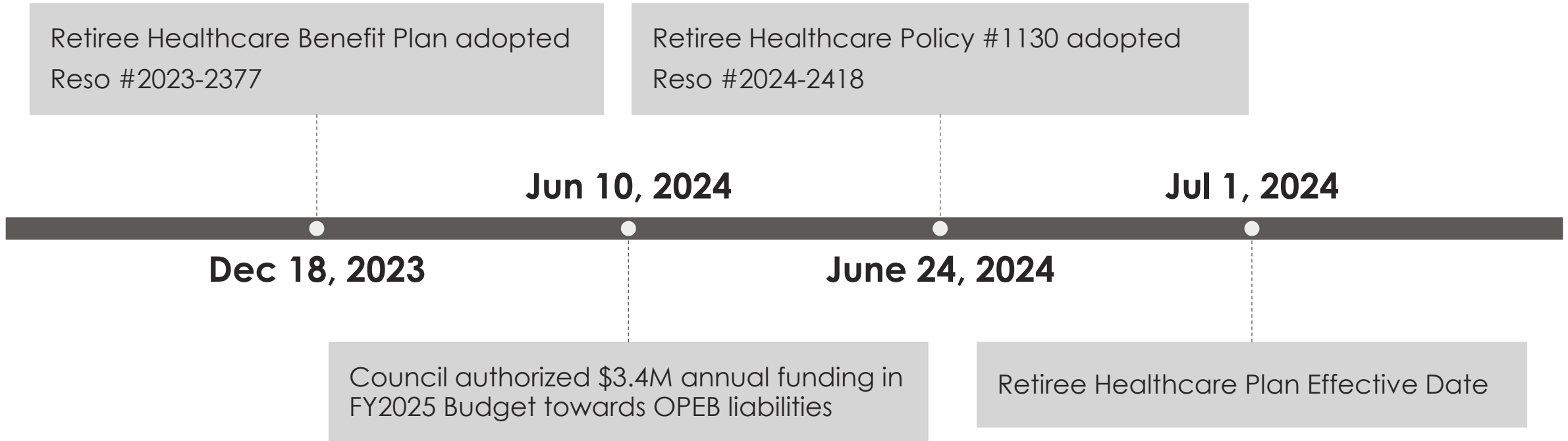
## Agenda

- Previous Council Actions
- Benefits of Trust
- Pay-as you-go vs Prefunding
- Impact on OPEB Liabilities
- Implementation Steps
- Summary of Recommendations



# Establishment of Trust for Retiree Healthcare

## Previous Council Actions



There are currently 22 retirees participating in the City's retiree healthcare plan.



# Establishment of Trust for Retiree Healthcare

## Benefits of a Trust

- Additional investment options allow for higher investment income potential
- Reduced liability on City's financial statements
- Prefunding helps mitigate impact of rising costs
- GFOA best practice



# Establishment of Trust for Retiree Healthcare

## Pay-as you-go vs Prefunding

Cost of Retiree Healthcare Comparative Analysis		
	Without Trust	With Trust
OPEB costs	\$150,000	\$150,000
Investment returns	\$0	\$70,091
City contributions towards OPEB costs	\$150,000	\$79,909



# Establishment of Trust for Retiree Healthcare

## Impact on OPEB Liabilities

Summary of OPEB Liability Valuation as of 07/01/2024 Sensitivity Analysis		
Discount Rate	3.96%	6.50%
Actuarial Liability	\$32,665,984	\$24,450,948



# Establishment of Trust for Retiree Healthcare

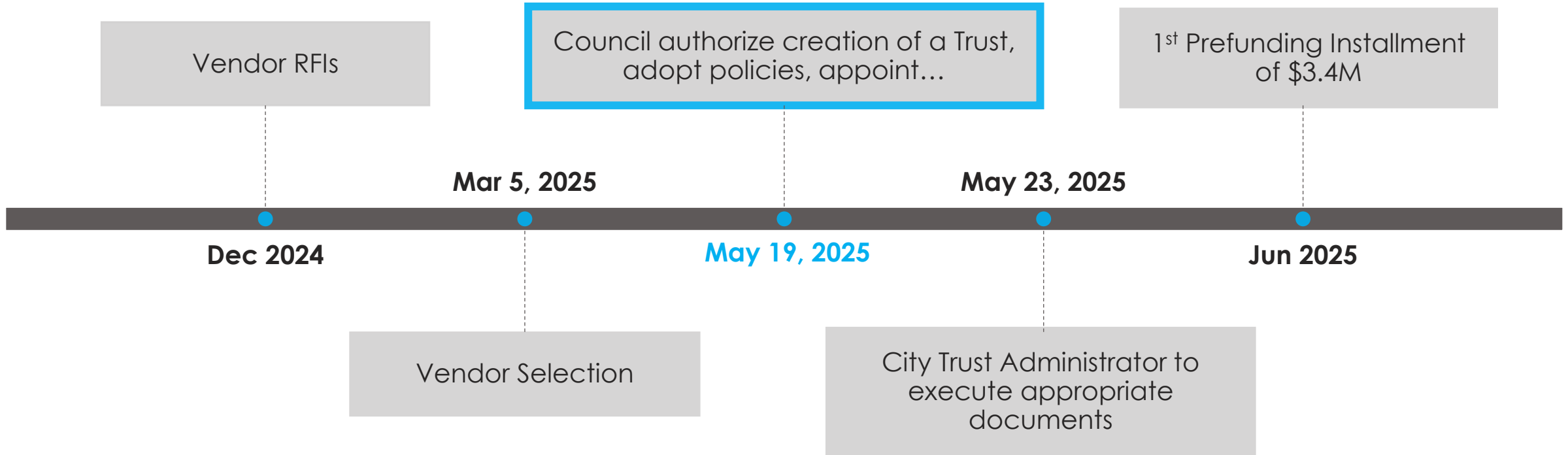
## Investment Portfolio – Asset Allocations

Asset Class	Fixed Income	Equity / Alternative
ASRS	29%	71%
PSPRS	31%	69%
City of Goodyear	40%	60%



# Establishment of Trust for Retiree Healthcare

## Implementation Steps





# Establishment of Trust for Retiree Healthcare

## Summary of Recommendations

<b>Authorize</b>	Irrevocable other post-employment benefit (OPEB) Trust
<b>Adopt</b>	OPEB Trust Funding and Withdrawal Policy
<b>Adopt</b>	OPEB Investment Policy
<b>Appoint</b>	OPEB Trust City Administrator
<b>Authorize</b>	OPEB Trust City Administrator to execute necessary documents



# Establishment of Trust for Retiree Healthcare

## Questions

