

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

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

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

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

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

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

	<u>2025</u>	<u>2026</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>15,140,885</u>	\$ <u>16,503,128</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>15,140,885</u>	\$ <u>16,503,128</u>
Property tax judgment	<u> </u>	<u> </u>
B. Secondary property taxes	<u>13,237,000</u>	<u>14,222,200</u>
Property tax judgment	<u> </u>	<u> </u>
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) Current year's levy	\$ _____	
(2) Prior years' levies	\$ _____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>13,237,000</u>	
(2) Prior years' levies	<u> </u>	
(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	<u> </u>	<u> </u>
(2) Secondary property tax rate	<u>0.8093</u>	<u>0.8031</u>
Property tax judgment	<u> </u>	<u> </u>
(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
General Fund			
Local taxes			
Sales	\$ 93,927,400	\$ 109,337,600	\$ 111,977,900
Construction	20,387,400	41,026,400	32,821,100
Franchise	5,390,400	6,620,000	7,080,000
Licenses and permits			
License and Registration	\$ 379,400	\$ 332,500	\$ 366,000
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 22,195,300	\$ 23,783,000	\$ 22,247,100
Auto Lieu (VLT)	4,837,700	5,200,000	5,382,000
State Shared Sales Tax	16,366,700	16,893,000	18,353,000
Charges for services			
General Government-Reimbursements	\$ 39,500	\$ 43,200	\$ 93,800
Arizona Tourism Reimbursement	2,997,000	2,997,000	6,166,100
Rentals	511,000	542,200	567,900
Parks, Recreation and Aquatics	1,883,500	2,170,000	2,191,700
Development Related	10,357,200	22,500,000	11,566,400
Fines and forfeits			
Fines	\$ 923,100	\$ 1,050,000	\$ 1,081,500
Interest on investments			
Investment Income	\$ 3,752,000	\$ 6,424,900	\$ 5,317,400
Miscellaneous			
Miscellaneous Revenue	\$ 1,452,500	\$ 1,824,200	\$ 1,475,000
Other	(1,400,000)	(1,400,000)	
Risk Reserve	1,003,600	1,276,900	1,302,400
Total General Fund	\$ 185,003,700	\$ 240,620,900	\$ 227,989,300

Special revenue funds

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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