



City Council Special Meeting
City Hall - Canyon Trails Room 1 & 2
1900 N. Civic Square
Goodyear, AZ 85395
Monday, April 6, 2026
1:00 p.m.

AMENDED 04/03/2026

Physical access to the meeting location will be available 30 minutes prior to the meeting.

Mayor
Joe Pizzillo

Vice Mayor
Brannon Hampton

Councilmember
Wally Campbell

Councilmember
Laura Kaino

Councilwoman
Vicki Gillis

Councilmember
Benita Beckles

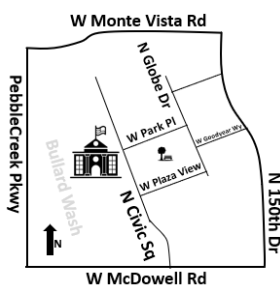
Councilmember
Trey Terry

PROCEDURES

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



City Clerk's Office: 1900 N. Civic Square, Goodyear, AZ 85395 (623) 882-7830
www.goodyearaz.gov/cityclerk
City Council Meeting Live Broadcast:
<https://www.facebook.com/cityofgoodyear/videos>



Amended on 04/03/2026 to add Item #1

CALL TO ORDER

ROLL CALL

BUSINESS

1. APPROVAL OF CITY MANAGER APPOINTMENT AND CONTRACT RECOMMENDATION

Approve the appointment of Larry Bryan Langley as the new City Manager and authorize the Mayor, or their designee, to execute the related employment agreement. (Roric Massey, City Attorney)

WORK SESSION

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

2. CITY MANAGER'S RECOMMENDED FISCAL YEAR (FY) 2027 ANNUAL BUDGET AND FY2027-2031 CAPITAL IMPROVEMENT PROGRAM

Summary

Staff will present and seek input from City Council on the FY2027 City Manager's Recommended Budget and FY2027-2031 Capital Improvement Program (CIP), with a total budget of \$855.2 million. Council discussion and feedback will be used to develop the FY2027 Tentative Budget that will be presented to Council on May 18, 2026 prior to final budget adoption in June 2026. (Ryan Bittle, Finance Manager)

FUTURE MEETINGS

Future meetings are tentatively scheduled as follows:

April 13, 2026

Council Meeting

5:00 p.m

EXECUTIVE SESSION

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

3. Pursuant to A.R.S. §38-431.03(A) (3) & (4): For legal advice and consultation and to consider its position and to provide instruction/direction to City Attorney and City Manager regarding the city's position in connection with contracts that are the subject of negotiations associated with the GSQ district parking garage project.

ADJOURNMENT OF EXECUTIVE SESSION

RECONVENE SPECIAL MEETING

ADJOURNMENT

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

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

POSTING VERIFICATION

This agenda was originally posted on 4/1/2026, and amended and posted on 4/3/2026 at 9:00 a.m. by JP.

ITEM #: 1.
DATE: 04/06/2026
AI #:3264



CITY COUNCIL ACTION REPORT

SUBJECT: APPROVAL OF CITY MANAGER APPOINTMENT AND CONTRACT

STAFF PRESENTER(S): Roric Massey, City Attorney

SUMMARY

Appointment of City Manager and approval of Employment Agreement.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management



Economic
Vitality



SAFE &
VIBRANT
COMMUNITY



INNOVATIVE & HIGH
PERFORMING
ORGANIZATION

RECOMMENDATION

Approve the appointment of Larry Bryan Langley as the new City Manager and authorize the Mayor, or their designee, to execute the related employment agreement. (Roric Massey, City Attorney)

FISCAL IMPACT

Mr. Langley will receive a base salary of \$360,000 annually under the terms of the Employment Agreement. He will also receive an auto allowance, deferred compensation contribution, retirement benefits, stipend, and other employee benefits as defined in the Employment Agreement.

BACKGROUND AND PREVIOUS ACTIONS

Mr. Langley was identified as the preferred candidate for appointment as City Manager following a nationwide recruitment that attracted more than 200 applicants. This recommendation follows multiple rounds of screening and interviews with both internal and external stakeholders within the city. Mr. Langley brings more than thirty (30) years of experience in the public sector, most recently as the current City Manager for Kyle, Texas.

STAFF ANALYSIS

The appointment of Mr. Langley will fill the City Manager position vacated by the retirement of the previous City Manager. The City Manager is the chief administrative officer for the city and is appointed by the City Council. The three-year Employment Agreement (Attachment A) sets the terms and conditions of his employment with the city.

Attachments

Attachment A - Agreement

EMPLOYMENT AGREEMENT

THIS AGREEMENT, made and entered into as of the ____ day of _____, _____, by and between the City of Goodyear, Arizona, a municipal corporation hereinafter called "Employer" and Larry Bryan Langley, hereinafter called "Employee" both of who understand and agree as follows:

WITNESSETH:

WHEREAS, Employer desires to employ the services of Larry Bryan Langley as City Manager for the City of Goodyear; and,

WHEREAS, it is the desire of Employer to establish certain conditions of employment, provide certain benefits, and set working conditions of said employment; and,

WHEREAS, it is the desire of Employer to:

- i. secure and retain the services of Employee and to provide inducements for him to remain in such employment;
- ii. make possible full work productivity and independence by assuring Employee's morale and peace of mind with respect to future security;
- ii. provide a reasonable relocation allowance to allow for the Employee to relocate from Kyle, Texas to the Goodyear, Arizona in an expedited manner;
- iii. act as a deterrent against malfeasance or dishonesty for personal gain on the part of the Employee; and
- iv. provide a means to terminate Employee's services at such time as he may be unable to discharge his duties due to disability, or when Employer may otherwise desire to terminate his employment; and

WHEREAS, Employee desires to accept and be employed as City Manager of the City of Goodyear, and Employer desires to retain the full-time services of Employee as its City Manager;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties agree as follows:

Section 1: Employment; Powers and Duties of the City Manager

Employer hereby employs Larry Bryan Langley as full-time City Manager for the City of Goodyear to perform managerial functions as set forth in the City Charter and/or City Code and as required by the laws of the State of Arizona, and to perform such administrative and

executive duties of his position and such other legally permissible and proper duties and functions as the Council shall from time to time assign to Employee, subject to this Agreement.

Section 2: Term

- (a) Employee agrees to remain in the exclusive employment of Employer from May 18, 2026, through May 17, 2029, and not to accept any other employment or to become employed by any other employer until termination of his employment unless an earlier termination date is accepted as hereinafter provided.

The term “employed” shall not be construed to include occasional teaching, serving as an adjunct faculty member at a college or university, writing, consulting presenting at professional seminars, conferences or other meetings, and related activities for compensation performed outside Employee’s normal work hours.

- (b) Nothing in this Agreement shall prevent, limit, or otherwise interfere with the right of the Employer to terminate the services of Employee in accordance with the provisions of the City Charter and the provisions of this Agreement.
- (c) Nothing in this Agreement shall prevent, limit, or otherwise interfere with the right of the Employee to resign at any time from his position with the City of Goodyear, subject only to the provisions hereof.
- (d) The Employee shall provide written notice to the Employer not less than one-hundred eighty (180) days prior to the expiration of this Agreement, that said Agreement is scheduled to expire. In the event that the Employee’s employment is terminated and written notice of termination is not given by the Employer at least sixty (60) days prior to the expiration date as hereinabove provided, then the Employee shall be entitled to Separation Pay consisting of three (3) months’ aggregate salary and emoluments, including, without limitation, full payment for health insurance, life insurance, sick leave, vacation leave, and retirement benefits, ASRS retirement stipend, and pro-rated deferred compensation contributions; provided, however, that in the event the termination is due to conviction of Employee of any misdemeanor or felony act involving personal gain to Employee, or knowing malfeasance or misfeasance in office, or any other misconduct which clearly brings disrepute to the City, the obligation to provide Separation Pay and benefits shall not apply. Separation Pay may be paid in a lump sum, or three substantially equal installments as the Employer may decide. Employee may elect to continue to receive insurance or retirement benefits in lieu of cash thereof. Separation Pay shall not be applicable when the Employer provides notice of intent not to renew the Employee’s contract at least sixty (60) days prior to the expiration of this Agreement. The time periods provided in this subsection (d) are mandatory and may not be waived by either party. Failure of Employee to give the 180-day written notice shall cause the Agreement to terminate on the normal expiration date, unless agreed otherwise by the parties.

Section 3: Suspension

Employer may suspend Employee without pay or place on administrative leave with full pay and benefits at any time during the term of this Agreement. A suspension without pay shall not be exercised unreasonably and shall require the affirmative vote of five (5) members of the Council (the Mayor shall be counted as a voting member of the City Council).

Section 4: Termination and Severance Pay

(a) Employer may terminate Employee during the term of this Agreement:

1. Without cause in accordance with the terms of the City Charter requiring an affirmative vote of any five (5) members of the Council (the Mayor shall be counted as a voting member of the City Council); or
2. With cause in accordance with the terms of the City Charter by an affirmative vote of any five (5) members of the Council, (the Mayor shall be counted as a voting member of the City Council); or
3. In the event of disability or inability to fulfill the duties of the office for which appointment, in accordance with the provisions hereinafter set forth.

(b) In the event Employee is terminated by the Council prior to the expiration of the term of this Agreement and during such time as Employee is willing and able to fulfill the duties of the office under this Agreement, the Employer agrees to pay Employee a lump sum payment (or at the option of the Employee in normal installments on the Employer payroll on administrative leave and/or other non-regular status at the option of the Employer) in cash equal to 9 months' aggregate salary and emoluments, including, without limitation, full payment for health insurance, life insurance, sick leave, vacation leave, and retirement benefits; ASRS retirement stipend, and pro-rated deferred compensation contributions, provided, however, that in the event of termination due to (i) conviction of Employee of any misdemeanor or felony act involving personal gain to Employee; (ii) or knowing malfeasance or misfeasance in office; (iii) or any other misconduct which clearly brings the Employer into disrepute, contempt, scandal or ridicule or that reflects unfavorably upon the reputation or the high moral or ethical standards of the Employer, the obligation to pay Severance Pay pursuant to this subsection (b) shall not apply.

(c) In the event Employer, at any time during the term of this Agreement, including any extensions, reduces the salary or other financial benefits of Employee in a greater percentage

than an applicable across-the-board reduction for all employees of Employer, or in the event Employer refuses, following written notice, to comply with any provision herein or to provide any benefit to Employee required hereunder, the Employee may, at his option, be deemed "terminated" as of the date of such reduction or failure to comply, within the meaning of the Severance Pay provision of Section 4, subparagraph (b), above. Employee's entitlement to the Severance Pay under Section 4 (b) of this Agreement shall only arise if in fact Employee's employment terminates. In the event of a suggestion, either formal or informal, by one or more members of the Council, including the Mayor, that he resign, the Employee may require the following:

1. That the Mayor, Council and the Employee meet and confer in an effort to resolve any disagreement or misunderstanding which led to the suggestion of resignation, subject to compliance with the Open Meeting Law and other applicable law.
- (d) In the event Employee voluntarily resigns prior to the termination of the term of this Agreement or any extension hereof, Employee shall provide notice of his intent to resign not less than thirty (30) days prior to the effective date thereof, unless the parties otherwise agree. The Severance Benefits provided for in (b) above shall not be payable to the Employee if Employee's termination is pursuant to this sub-paragraph. Employee shall be entitled to his normal accrued benefits upon termination.
- (e) Notwithstanding the provisions of Section 4, sub-paragraph (b), above, in the event of termination for disability pursuant to Section 5, Employer shall provide Severance Pay equal to that provided for in Section 4 (b), above.

Section 5: Disability

If Employee is permanently disabled or is otherwise unable to fulfill Employee's duties hereunder due to sickness, accident, injury or mental incapacity for a period of twelve (12) weeks as defined under the Family Medical Leave Act (FMLA) of 1993, Employer shall have the option to terminate this Agreement. Employee shall during such disability event continue to accrue vacation leave and sick leave and receive, holiday compensation benefits. A termination due to disability shall not be exercised unreasonably and shall require the affirmative vote of five (5) members of the Council (the Mayor shall be counted as a voting member of the City Council).

Section 6: Salary

- (a) Employer will pay Employee a base salary of \$360,000 per year, payable in installments at the same time that the other management employees of the Employer are paid. In addition, Employer will make one annual deposit, on the first pay period of June of each year, to a qualified deferred compensation plan designated by the Employee in an amount equal to 10% of the Employee's base salary up to the IRS annual limit. Alternatively, Employee may elect to have Employer contribute an amount equal to 10% of Employee's base salary into a qualified deferred compensation plan on an equal pro-rated installment basis at the same time that other management employees are paid over twenty-six (26) pay

periods(or over the remaining number of pay periods for 2026), up to the IRS annual limit. Employee shall also be eligible to participate in Employer provided deferred compensation match programs provided to other non-represented City employees.

- (b) Subject to the terms hereof, Employer agrees to increase Employee's annual base salary(set forth in subsection (a) of this Section 6) in order to offset any increase, occurring since the preceding July 1st, in the annual contribution rate to the Arizona State Retirement System ("ASRS"). On July 1 of each year, Employee's annual base salary shall be increased by a percentage equal to the percentage increase, if any, in the contribution rate to the ASRS as set by the State Legislature. Additionally, the Employer agrees to provide a stipend to the Employee payable in installments at the same time that the other management employees of the Employer are paid equivalent to the Employee's contribution to the ASRS. Such stipend shall include the base salary, and any other benefits treated as compensation for ASRS purposes.

Section 7: Performance Evaluation

The Employer and Employee, within 60 days of the effective date of this Agreement and then not less than annually, shall define such goals and performance objectives which they determine necessary for the proper operation of the City and in the attainment of the Council's policy objectives, and shall further establish a relative priority among those goals and objectives, reduced to writing. In the sole discretion of Employer, the salary of the Employee may be increased as part of the annual performance evaluation described in this Section 7. They shall generally be attainable within the time limitations as specified and within the limits of the annual operating and capital budgets.

Section 8: Hours of Work and Personal Telephone/Communications Devices

It is recognized that Employee is expected to engage in the hours of work that are necessary to fulfill the obligations of the position. To that end, Employee will be allowed 80 hours of annual executive leave to be accounted for as accrued administrative leave, above and beyond any normal vacation accruals. Such executive leave shall be deposited into the Employee's administrative leave account on June 1, of each contract year of this Agreement. Employee shall be eligible to maintain a maximum of one hundred (100) hours of executive leave and accrued executive leave shall not be eligible to be paid out upon separation of employment. Hours in excess of the maximum accrual shall be lost at the end of each calendar year unless authorization to carry over is otherwise approved by the Employer. Employee shall maintain, at his sole expense, a personal telephone at which he may be reached in emergency situation. Such telephone shall be the financial responsibility of the Employee.

Employee shall be provided, at his election, an Employer provided cellular phone/personal communications device.

Section 9: Automobile Allowance

Employee's duties require that he shall have the use of an automobile at times during his employment. Employer shall provide a sum of \$400 per month to Employee as an automobile allowance. The automobile allowance paid pursuant to this Section 9 shall be in lieu of any other mileage or expense reimbursement established by City policy relating to vehicle expenses. Employee shall at all times maintain automobile insurance coverage for Employee's vehicle consistent with state law.

Section 10: Vacation and Sick Leave

- (a) For the purposes of vacation and sick leave accruals, Employee shall initially be classified as an employee with 20 years of service under the City's Personnel Policies related to vacation and sick leave accrual and carry-overs. Additional years of the service with the Employer will be added to the initial 20 year of service classification for future vacation and sick leave accruals with the Employer. Upon the effective date of this Agreement, the Employer shall deposit 80 hours of vacation leave, and 80 hours of sick leave that are immediately available for usage by the Employee. Such pre-loaded vacation and sick leave hours shall be included in the accrual for vacation and sick leave during the initial year of this Employment Agreement.
- (b) Upon separation of employment for reasons other than those contained in Section 4(b) above, Employee shall be entitled, upon separation of employment from Employer to vacation and sick leave payout payouts based on existing accrued leave consistent with then Employer Personnel Policies applicable to an employee of equivalent years of service with the Employer.
- (c) The accrued leave is provided notwithstanding Employer's policy encouraging available leave be taken annually for rest, relaxation, and recovery from illness.

Section 11: Disability, Health and Life Insurance

Employee shall have the same disability insurance, health insurance, life insurance, and FMLA benefits and other employee and post-employment benefits granted other officers and employees of Employer of similar management levels.

Section 12: Retirement Program

Employer agrees to include Employee in the ASRS mandated retirement program.

Section 13: Dues and Subscription

Employer agrees to budget and pay such reasonable professional dues and subscriptions on behalf of Employee as are necessary for full participation in national, regional, state, and local professional organizations, and chapters thereof suitable and desirable for his continued professional participation, growth and advancement, and for the good of Employer. This benefit shall not be included as a portion of the Severance Pay under Section 4 of this Agreement.

Section 14: Professional Development

- (a) To the extent permitted by law, Employer shall budget and pay Employee's reasonable travel, conference registration and subsistence expenses for professional and official travel, meetings, and related occasions adequate to continue Employee's professional development, and pursuit of necessary official and other functions on behalf of Employer, including but not limited to the annual conferences of the International and Arizona City County Management Associations, the Arizona League of Cities and Towns, Chamber of Commerce, Urban Land Institute, and such other national, regional, state and local government groups and committees thereof which Employee serves as a member. This benefit shall not be included as a portion of the Severance Pay under Section 4 of this Agreement.
- (b) To the extent permitted by law, Employer shall also budget and pay Employee's reasonable travel, registration and subsistence expense for short courses, institutes and seminars necessary for Employee's professional development and continuing education requirements, and events that promote and benefit the Employer. This benefit shall not be included as a portion of the Severance Pay under Section 4 of this Agreement.

Section 15: Indemnification

In addition to that required under state and local law, the Employer shall defend, save harmless, and indemnify Employee from and against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omissions occurring in the performance of Employee's duties, including any claim, demand or action for which it would be against public policy to indemnify the Employee. Employer shall compromise and settle any such claim or suit and pay the amount required to satisfy any settlement or judgment rendered thereon.

Section 16: Official Bonds(s)

Employer shall bear the full cost of any fidelity or other bond or bonds required of Employee under any statute or ordinance, if any.

Section 17: Other Terms and Conditions of Employment

- (a) Employer, in consultation with Employee, shall fix any such other terms and conditions of employment as it may from time to time determine to be required in the best interests of Employer, relating to the performance of Employee, provided that such terms and conditions are not inconsistent with this Agreement, the City Charter, the City Code or any other law.
- (b) All provisions of the City Charter, the City Code, and the rules and regulations adopted by Employer relating to vacation leave, sick leave, retirement and pension system contributions, holidays and other fringe benefits, and working conditions, as they now exist or hereafter may be amended, shall also apply to Employee, unless such benefits are expressly provided for in this Agreement, in addition to the benefits enumerated herein specifically for the benefit of Employee.
- (c) Employee shall reside within the City of Goodyear. The Employer shall pay the Employee a one-time relocation allowance in the amount of fifty thousand dollars (\$50,000) to defer the cost of relocation from Texas. The relocation allowance will be made in two installments, with the first installment of \$25,000 to be paid within ten (10) days of the execution of this Agreement by both parties. The second installment of \$25,000 will be paid within ten (10) days of the Effective Date of this Agreement. Should the Employee not assume his duties as City Manager within ten (10) days of the Effective Date, then Employee shall reimburse the Employer for any advanced relocation funds he received within thirty (30) days.

Section 18: Breach of Agreement

In the event of a breach of this Agreement by either party hereto resulting in damages to either party, the party so damaged may recover from the breaching party all damages sustained.

Section 19: General Provisions

- (a) This Agreement constitutes the full agreement between the parties; no amendment hereto shall be permitted during the term hereof except in writing, executed by the parties and with reference to this Agreement.
- (b) This Agreement and any amendments hereto shall be binding on the parties hereto including their heirs or successors in interest.
- (d) This Agreement shall become effective as of May 18, 2026, and shall terminate on May 17, 2029, unless renewed as provided in Section 2(a) or as otherwise provided for within this Agreement.

- (d) The terms and provisions of this Agreement are severable, and if any part hereof shall be held unconstitutional, invalid, or otherwise unenforceable, the remainder shall remain in full force and effect.
- (e) Any notice required under this Agreement by its terms or reasonably necessary to fulfill the terms of this Agreement shall be deemed delivered if, to Employer, such notice is delivered to the City Clerk at City Hall; and if to Employee, such notice is delivered to his residence according to the address maintained on file at City Hall. Notices shall be delivered by certified mail (addressee only; return receipt requested) or by hand with appropriate return.
- (f) Unless otherwise specified, actions, duties and obligations granted or imposed on the Employer pursuant to this Agreement shall be exercised by the vote of four or more council members (the Mayor shall be counted as a voting member of the City Council).
- (g) The City Council may provide for a designee to take such actions on its behalf as may be consistent with the terms and provisions of this Agreement.

IN WITNESS WHEREOF, the City of Goodyear as Employer has caused this Agreement to be executed in its behalf by its Mayor and attested by its City Clerk, and Larry Bryan Langley as Employee has executed this Agreement in his own behalf, in duplicate, the day and year first above written.

CITY OF GOODYEAR

EMPLOYEE

By: _____
Joe Pizzillo
Mayor

By: _____
Larry Bryan Langley
City Manager

ATTEST:

APPROVED AS TO FORM:

City Clerk

City Attorney

ITEM #: 2.
DATE: 04/06/2026
AI #:3117



CITY COUNCIL ACTION REPORT

**SUBJECT: CITY MANAGER'S RECOMMENDED FISCAL YEAR (FY) 2027
ANNUAL BUDGET AND FY2027-2031 CAPITAL IMPROVEMENT
PROGRAM**

STAFF PRESENTER(S): Ryan Bittle, Finance Manager

Summary

Staff will present and seek input from City Council on the FY2027 City Manager's Recommended Budget and FY2027-2031 Capital Improvement Program (CIP), with a total budget of \$855.2 million. Council discussion and feedback will be used to develop the FY2027 Tentative Budget that will be presented to Council on May 18, 2026 prior to final budget adoption in June 2026. (Ryan Bittle, Finance Manager)

FISCAL IMPACT

This is an informational step in building the city's FY2027 budget. As proposed, this budget complies with the Council-adopted financial policies that provide for fiscal conservatism, flexibility, and adherence to legal requirements and professional practices. Property tax rates are within legal limits and the combined rate is below the maximum established in the adopted financial policies. This is a balanced budget with no proposed tax increases, that maintains existing service levels for all programs across the city, that expands service levels in the critical areas of public safety and water/wastewater, and demonstrates a continued commitment to invest in our city's employee base while addressing and furthering various city initiatives centered around ensuring delivery of the city's adopted FY2026-2029 Strategic Plan.

BACKGROUND AND PREVIOUS ACTIONS

The development of the city's FY2027 budget began in the summer of 2025, shortly after adoption of the city's FY2026 budget, and represents months of coordinated work across the organization. Departments first review prior funding decisions, revised operational needs, and emerging priorities based on service demands and direction from City leadership as part of compiling their new budget requests. Proposed requests are then evaluated through multiple levels of review, taking into account available resources, opportunities for efficiencies, impacts on residents, maintenance of current levels of service, all while considering alignment with the City's adopted FY2026-2029 Strategic Plan. Only those budget requests that align most closely with these criteria advance for further consideration and form the foundation of recommended budget that will be discussed in this work session.

Base budget funding required to maintain current City services was addressed early in the

process, allowing for additional focus on supplemental and capital improvement project requests. All recommendations have been subsequently reviewed by the Budget and Research team, Executive leadership, and key internal partners including Information Technology, Human Resources, and Public Works - Facilities when applicable. City Council provided early input during its February 2026 retreat, including discussion on current economic conditions, a five-year General Fund forecast, and associated risks. Council guidance directly informed the development of this recommended budget. Any updates or changes since that February 2026 retreat discussion will be clearly presented and reconciled. Additional detail and supporting information can be found in Attachment A, the City Manager's Recommended Budget Book, which is intended to support Council discussion and decision-making as well as be a resource to the public promoting transparency and fiscal accountability.

STAFF ANALYSIS

General Fund resources exceed proposed uses by \$4.8 million, which have been programmed both as CIP Reserves needed to support our fully funded five-year CIP and set-aside for future operating costs related to CIP projects. Any changes that arise impacting this number will be reflected when the Tentative budget is presented for adoption on May 18, 2026. This recommended budget is built around and complies with the city's core financial policies previously adopted by Council. The budget maintains current programs and services for an expanding population base and addresses the highest priorities expressed by the City Council, including public safety, sustainability, prudent financial stewardship, compensating employees fairly, providing capacity to absorb capital cost increases and actively pursuing economic development opportunities. In addition, the recommended budget maintains a focus on investing in infrastructure through our capital improvement program.

As presented, the recommended budget retains all base budget programs and adds \$9.4 million in ongoing supplemental requests, 57.5 new full-time equivalent (FTE) positions, and \$16.4 million in one-time supplemental requests. The overall FY2027 budget reflects a decrease of 31% over the FY2026 revised budget driven primarily by multi-year capital improvement project dollars programmed in FY2026 that will be carried over through Council action prior to the final adoption of the FY2026 budget. Those FY2026 carryovers will be added, reconciled, and presented to Council as part of the FY2027 Tentative budget presentation in May.

Attachments

Attachment A - FY2027 City Manager's Recommended Budget - Electronic Book
Staff Presentation

FISCAL YEAR 2027
**CITY MANAGER'S
RECOMMENDED
BUDGET**



CITY OF GOODYEAR, ARIZONA
Finance Department

Fiscal Year 2026 – 2027

City Manager's

Recommended Budget

Budget



Prepared by: Finance Department

A special thank you to the departments and team for their contributions to the City Manager's Recommended budget.

1900 N. Civic Square, Goodyear, AZ 85395
(623) 932-3910 or (800) 872-1749
www.goodyearaz.gov



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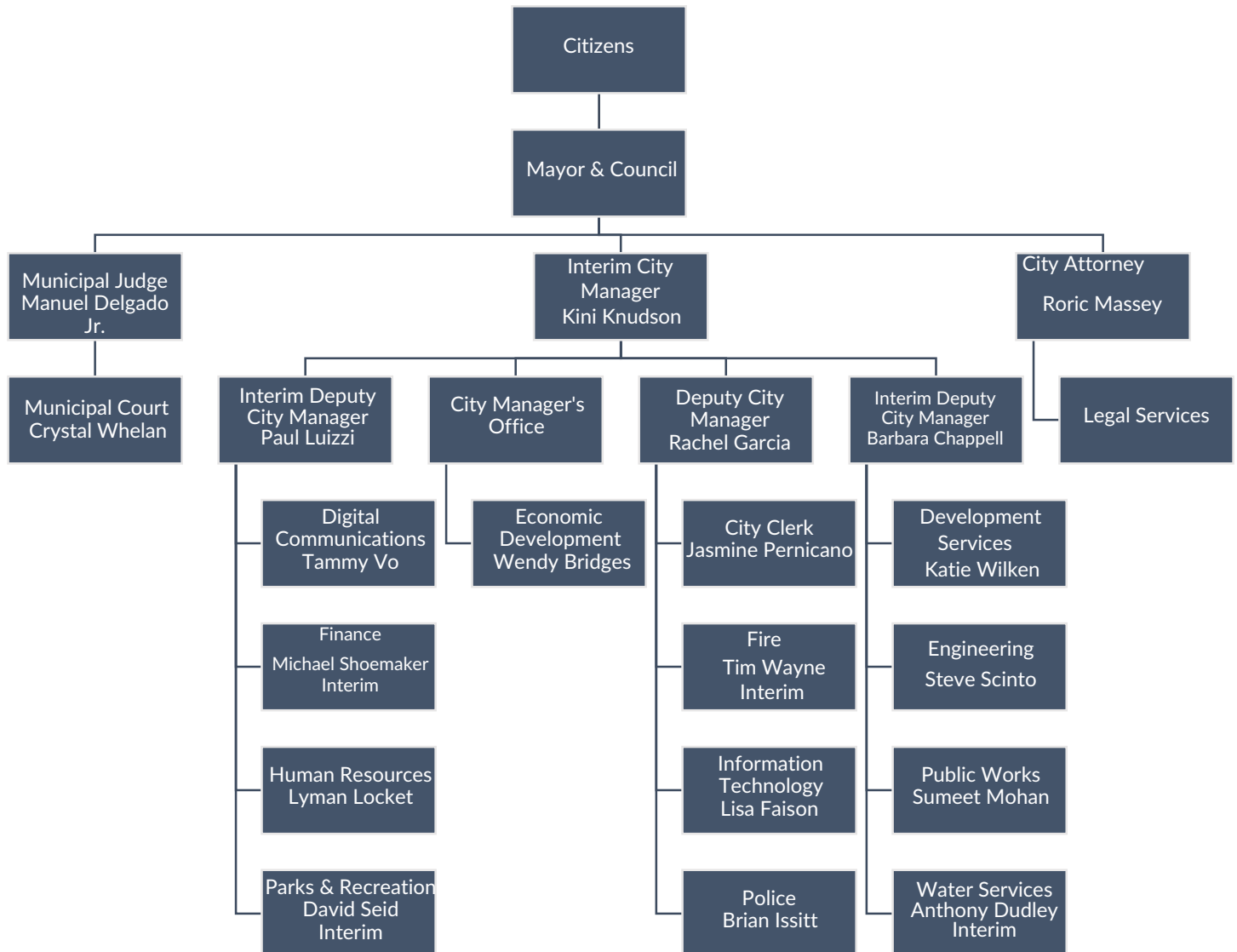
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City-wide Organization Chart

Departments (16)
Effective: March 2026





City Manager's Recommended Budget Message

April 6, 2026

Honorable Mayor and Council,

I am pleased to present the city's recommended budget for fiscal year 2026-27 (FY2027) in the amount of \$855.2 million (excluding carryovers). The proposed budget includes no tax rate increases, maintains existing service levels for all programs across the city, expands service levels in the critical areas of public safety and water/wastewater, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around ensuring we deliver on the vision and mission as outlined in our city's Strategic Plan.

As Goodyear continues to grow, resources must be deployed in a thoughtful and judicious manner to ensure the continued sustainability of both existing and newly implemented city services. Our enduring commitment to support Public Safety is amongst the many highlights in this year's budget. Two-thirds of our new position requests, a handful of supplementals aimed at enhancing our training efforts and available equipment, as well as over \$10million in new capital investment, all have been recommended to support the city's Public Safety divisions and their operational needs. All inputs being considered, this year's budget is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, and supports the growing infrastructure needs within our city ensuring residents continue to realize the quality of living they have come to expect.

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

Budget discussions are an ongoing topic of conversation between Goodyear City Council, city management, department directors, and city staff. The FY2027 recommended budget is the culmination of those discussions as we apply available funding to the various program priorities



identified and discussed throughout the year. Preparation of the budget is one of the most important tasks performed by a city, and budget adoption is one of the most important policy decisions that you, as elected officials, make for our community. Using our strategic plan as a guide to help prioritize funding recommendations, in addition to focusing on the budgeting of ongoing vs 1-time expenditures to maintain current service levels, I feel confident this budget allocates resources in an efficient and purposeful manner setting us up for success in achieving the vision I know we all share for our wonderful city.

ECONOMIC CLIMATE

In February, Council received an economic update from the Finance department highlighting some of the key indicators our staff monitors on a regular basis ensuring we remain nimble in our ability to react to potential changes in the economic climate. Inflation appears to have normalized, and interest rates are slowly retreating to historical norms, all of which are favorable signals for businesses and individual consumers alike. Some would argue these indicators are trending the way they are not because of economic policy enacted over the past year or two but in spite of recent policy decisions at the federal level. The United States finds itself at the forefront of a geopolitical conflict that appears at least in the near term will stress test the US economy. Therefore any changes in economic output may tend to be heavily weighted to the downside were anything to change.

According to economic forecasts at the state level, Arizona is projected to continue to grow in population next year. While the Phoenix metropolitan area has become less affordable over the past several years, it's still maintains a lower cost of living vs the areas in California and Washington where a large portion of Arizona's net migration originates. This continued population growth drives up retail sales, increases demand for housing, creates the need for more jobs, and drives up income projections. All of which from an economic standpoint are good. However, from an infrastructure and resource perspective, the state must remain focused on ensuring it has enough power and water to meet the needs of this continued growth. Conversations are currently being held with neighboring states and the federal government to discuss the future of Colorado River



water rights and how to handle potential shortages. While the outcomes of these conversations are still very much up in the air, cuts to the state's water allocation could require a strategy shift in the way our City and the rest of Arizona plans for and delivers water to both our existing and future customers.

Here in Goodyear, permit activity and our development pipeline help us understand how macroeconomic factors might be impacting local revenues. A combination of both qualitative and quantitative factors is utilized in the partnership between Finance, Development Services, and our Economic Development teams to help gauge projected growth over the next twelve to eighteen months and prepare accordingly. While revenue driven by growth appears to be receding from all-time highs, Goodyear remains extremely competitive in our ability to attract new development, highlighting the economic diversity our community has to offer. Commercial and industrial permit activities, which include warehouses, data centers, and distribution centers, translate into jobs for Goodyear residents and create future tax revenue streams, while single family and multi-family permit activity helps meet the housing demands for these new jobs producing a synergetic relationship helping fuel economic growth. By analyzing the makeup of the projects in our pipeline, we're able to forecast the impact and timing of new one-time revenue impacts and ongoing revenue streams which directly support the financial requirements of expanding city infrastructure.

Market data estimates the February 2026 median sales price of single-family home in Goodyear was approximately \$478,500. This puts us squarely in the middle of the affordability spectrum when compared to other municipalities in the Valley. Our most recent population figures show growth of 5% year over year, which is slightly above our annualized population growth over the past decade that helped make us the 9th fastest growing city in the country.

United States economic policy decisions previously mentioned, coupled with state legislative policy that threatens local control are the biggest risks to the sustainability of future economic growth here in Goodyear. Our best strategy, which we've continued to utilize, is controlling what we can control and sticking to our Council-adopted, sound, conservative financial policies. While this alone doesn't make us resilient to economic fallout, it does position us extremely well in ensuring maximum financial flexibility, solvency, and sustainability with the passing of our budget each fiscal year.



BUDGET DEVELOPMENT FRAMEWORK

A breakdown of the \$855.2 million recommended budget is as follows:

- \$450.2 million related to expenditures that support the ongoing day-to-day operations of the city. This operations budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs as well as one-time purchases not included in our Capital Improvement Plan (CIP).
- \$194.5 million related to our CIP, which is defined as projects \$500k or greater excluding vehicles, reimbursements, and asset management.
- \$110.2 million for debt service repayments and callable debt.
- \$100.3 million of contingencies, reserves, and budget authority.
 - Pursuant to policy, the recommended budget includes a fully-funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

The General Fund portion of the FY2027 budget is programmed at \$366.1 million making up 42.8% of the recommended budget. This includes ongoing expenditures of \$226.3 million to provide for basic city services such as police, fire, parks & recreation, and support services as well as base budget adjustments, salary and benefit increases, and \$7.4 million in ongoing supplemental budget additions. Contingency of \$16.0 million includes a combination of Asset Management reserve dollars and to a much lesser extent, set-aside funding for FY2028.

\$139.8 million is programmed in the General Fund as one-time expenditures and is made up of \$49.2 million towards the CIP, \$10.5 million of one-time supplementals, our 15% economic stabilization reserve, as well as our CIP reserve balance. Both our economic stabilization reserve and our CIP reserve are integral components of our city's fiscally-sound budgeting practices. Any use of these reserve balances during the year is done within the Council-adopted budget amendment process.

Additionally, per Council's direction, the city is utilizing approx. \$40 million of General Fund 1-time money to call our remaining ballpark debt. The ongoing debt service commitment will be repurposed into a new debt issuance for the Goodyear Recreation Campus Phase II CIP project,



as well play a role in our ability to continue adding public safety staff. At the conclusion of FY2027, all ballpark related debt service will have been paid in full.

NEW POSITIONS AND EXISTING EMPLOYEES

Continued growth projections mean our workforce needs to grow in tandem. The recommended budget adds 57.5 full-time equivalent (FTE) positions. Of these positions, 38 are public safety related and include for the second straight year, the addition of a police squad. In total, 47.5 FTE position recommendations reside in the General Fund or General Fund subsidized funds, a 1.0 FTE recommendation will be funded through Community Facility Districts, and 9.0 FTE position recommendations relate to our Enterprise Funds.

After prioritizing the funding of public safety positions, the remaining FTE position requests for the FY2027 recommended budget were evaluated with the goal of maintaining levels of service for both citizen-facing and support service departments. The recommended budget also accounts for the impact additional Public Safety FTE position's have on support departments such as Human Resources and Information Technology, which are factors considered when making funding decisions. With this recommended budget, our total employee position count will increase to 1,124.63 FTE positions.

The details of all position additions being recommended are included in various sections throughout this book including within each department's specific section (Schedule 5), and in the recommended supplementals section (Schedule 9).

Part of keeping up with growth in an environment where all department requests cannot be accommodated is focusing on hiring and developing talent within the organization. Accordingly, the FY2027 recommended budget includes enhancements designed to keep us competitive while striving for internal equity between all our employee groups. The recommended budget includes a 3.0% market and 2.0% merit adjustment for all eligible, non-represented employees as well as adjustments for represented Public Safety staff as outlined in year two of their respective MOU agreements.



CAPITAL PROJECTS

A large, ever-present challenge that comes with a growing city is the planning and timely delivery of capital improvement projects. Growth drives the need for additional city infrastructure, while at the same time not losing sight of funding for the maintenance and replacement of existing city assets. The resources required to oversee, invest in, and coordinate a seamless look and feel throughout our community should not be understated. I am pleased to include as part of the FY2027 City Manager's Recommended Budget a fully-funded and fully-deliverable five-year CIP, which represents \$706.6 million of spending over five years. The first year of the plan totals \$194.5 million and includes funding for both new projects and the continuation of existing approved projects. A combination of multi-year FY2026 projects combined with newly funded FY2027 projects are where most of our internal resources will be dedicated over the next few years. Some of those projects worth highlighting are as follows.

- Design and expansion of our two largest water reclamation facilities
- Construction of the Estrella Parkway Bridge expansion
- Work towards extending the Bullard Wash south from GSQ to Goodyear Ballpark providing walkability and connectivity between our future downtown and spring training venue
- Design dollars to expand capacity at our Surface Water Treatment Facility
- Work on the Solid Waste portion of our Municipal Operations Campus
- Construction to improve Indian School Road, Perryville to Citrus
- As well an additional \$67 million for streets and transportation infrastructure in FY2027 above and beyond the already budgeted FY2026 funding of more than \$250M

\$165 million of general obligation bond authorization, almost \$400 million of revenue debt (for Enterprise programs) and an additional ~\$70 million of excise tax-backed debt has been incorporated into the City's long-term financing strategy. The ability to utilize debt as a funding source provides the city with needed financial flexibility while continuing to maintain our investment grade bond ratings of Aa1 (Moody's) and AA+ (S&P). For general obligation bonds which are backed by property taxes, all projects programmed can be fully-funded without the need to increase the city's combined property tax rate.



Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year-to-year. For budgeting purposes, all currently funded projects are estimated to be fully expended by the end of FY2026 and therefore not included in the recommended budget. However, in practice, many of these projects span multiple fiscal years and as noted above will have unspent dollars carried over and added to the tentative budget through the carryover process prior to final adoption. We expect our CIP carryovers to be substantial in nature as we continue to work through the infrastructure needs within our city.

FINANCIAL POLICY COMPLIANCE

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Financial policies for FY2027 will be adopted by Goodyear City Council closer to adoption of our Tentative Budget in May. We don't anticipate recommending any changes to the existing policy, of which some key elements are included below:

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

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



CONCLUSION

I'd like to extend my sincere appreciation to my fellow city management team members, department directors, and staff for their collaboration in developing this recommended budget, advancing key city strategic plan initiatives, continuing our culture of forward thinkers and high achievers, all while striving towards the same goal of delivering exceptional service to our residents and customers. Thank you to the budget team and finance department for their work in ensuring our resources are thoughtfully aligned with our service priorities. Lastly, my thanks to Mayor Pizzillo and the Goodyear City Council for your leadership and direction in shaping the strategic vision of this outstanding community.

Sincerely,

Kini Knudson
Interim City Manager

Budget Overview



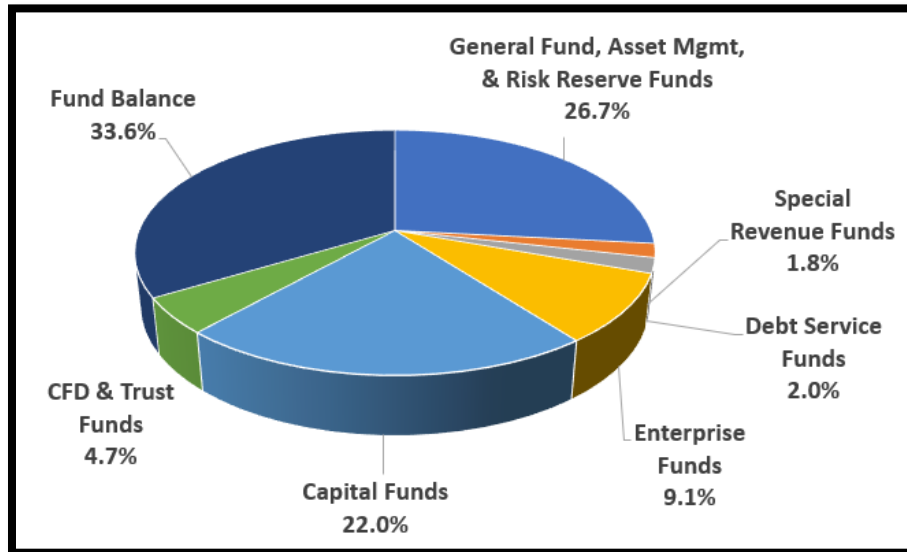
City of Goodyear Budget Components

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

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

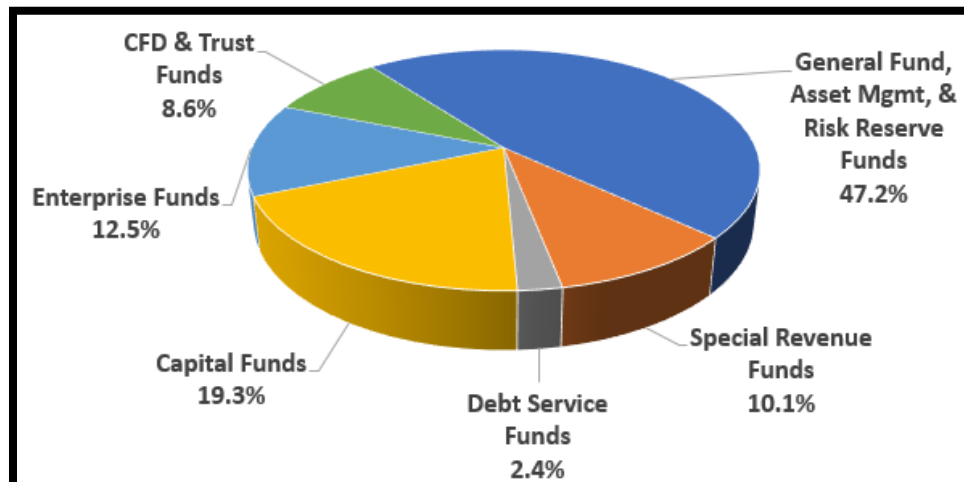
City of Goodyear Budget: Where does the Money Come from?

All Funds - \$1.16 Billion



City of Goodyear Budget: Where does the Money Go?

All Funds - \$855.2 Million



City of Goodyear Budget: Where does the Money Go?
All Funds by Department - \$855.2 Million

Mayor&Council	463,400
CMO	5,891,400
Legal	3,572,200
Court	4,339,400
City Clerk	1,351,500
Finance	7,119,600
HR	11,241,500
IT	21,844,800
DigComm	3,095,500
Fire	80,429,900
PD	75,448,200
DevServices	15,002,300
EcDev	4,194,000
Engineering	85,838,400
Parks	73,388,700
PublicWorks	67,497,500
Water Services	89,725,400
Non-Departmental	136,528,000
Contingency	94,440,000
CFD & Trust	73,745,700
CITY TOTAL	855,157,400

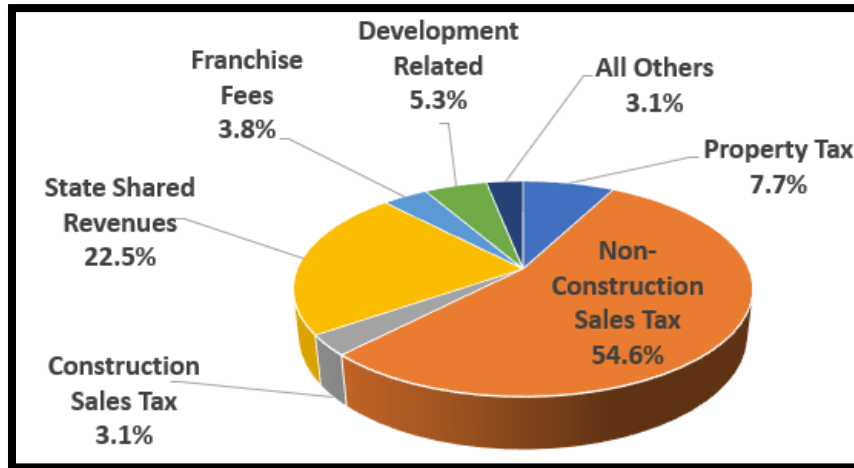
City of Goodyear Total Budget Comparison

	Revised Budget		CMO Budget
	FY26	FY26 Est	FY2027
Personnel	169,778,400	168,723,500	190,277,900
Supplies & Services	174,386,700	159,094,000	192,536,500
1-time Operating	74,409,100	49,296,200	67,330,300
Capital	576,787,800	570,365,300	194,510,200
Debt Service	73,269,400	66,838,700	110,183,400
Contingency/Reserves	79,600,700	269,500	30,718,100
Policy Reserve	50,965,800	-	54,601,000
Budget Authority	41,508,400	-	15,000,000
	1,240,706,300	1,014,587,200	855,157,400

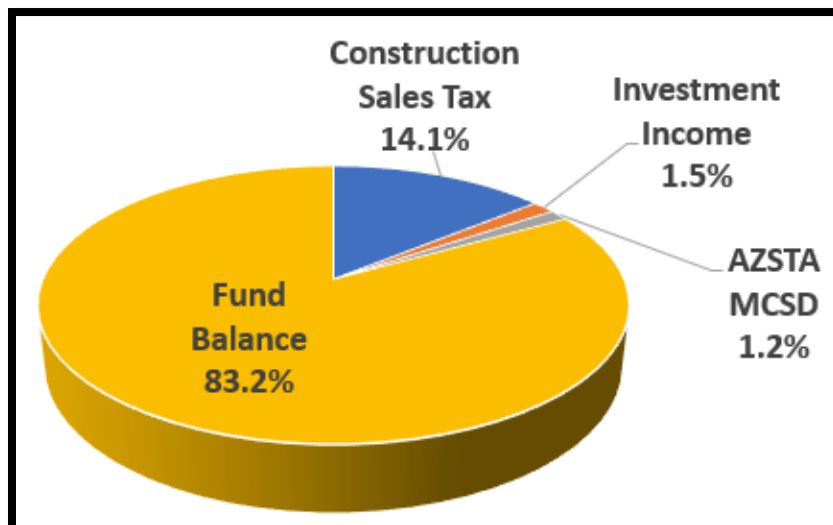
City of Goodyear General Fund

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

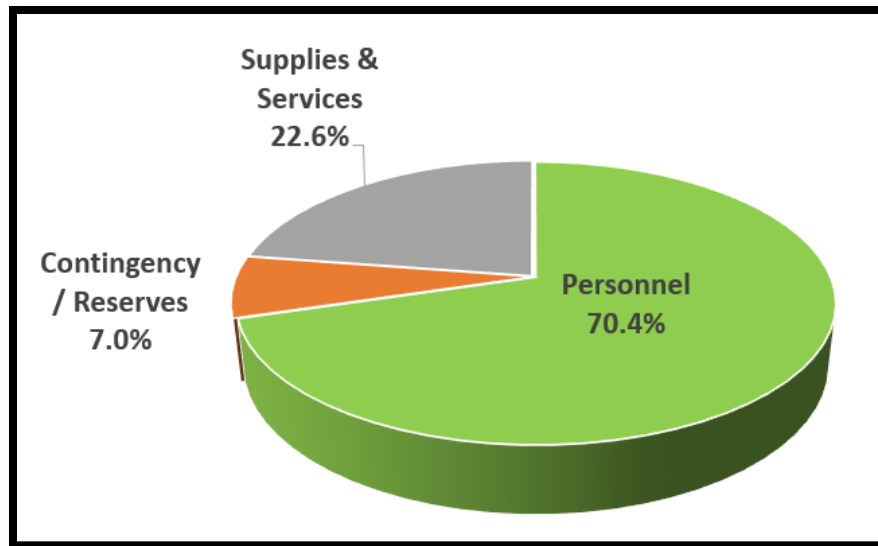
General Fund: Where does the Money Come from? Ongoing Sources - \$233.1 Million



General Fund: Where does the Money Come from? 1-Time Sources - \$203.6 Million



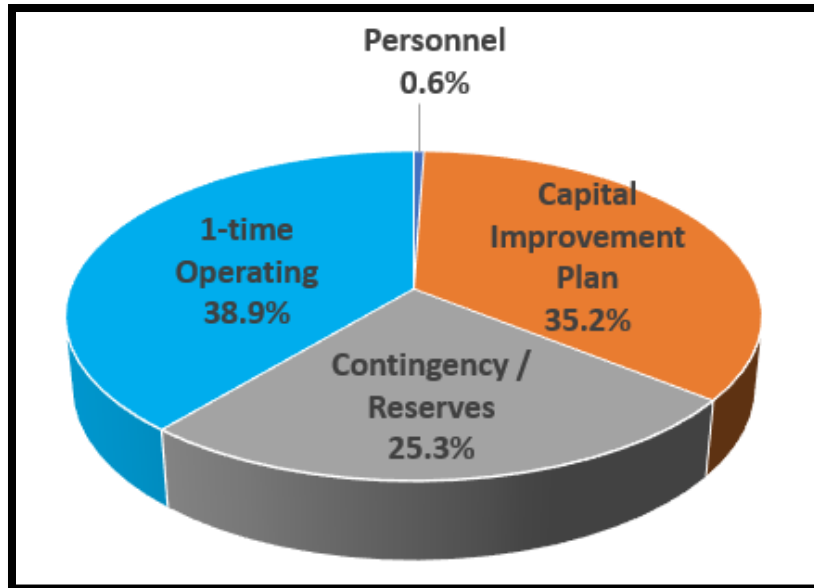
General Fund: Where does the Money Go?
Ongoing Uses - \$226.3 Million



General Fund: Where does the Money Go?
Ongoing Uses by Department- \$226.3 Million

Mayor&Council	463,400	0.2%
CMO	4,858,700	2.1%
Legal	3,572,200	1.6%
Court	3,995,800	1.8%
City Clerk	1,181,500	0.5%
Finance	6,796,600	3.0%
HR	5,124,400	2.3%
IT	16,073,500	7.1%
DigComm	2,970,700	1.3%
Fire	41,079,700	18.2%
PD	65,556,600	29.0%
DevServices	12,280,600	5.4%
EcDev	2,207,500	1.0%
Engineering	2,173,400	1.0%
Parks	27,053,800	12.0%
PublicWorks	6,838,300	3.0%
Water Services	3,087,200	1.4%
Non-Departmental	20,950,900	9.3%
	226,264,800	100%

General Fund: Where does the Money Go?
1-Time Uses - \$139.8 Million



General Fund: Where does the Money Go?
1-Time Uses by Department- \$139.8 Million

Mayor&Council	100,000	0.1%
CMO	575,000	0.4%
Legal	-	0.0%
Court	42,000	0.0%
City Clerk	170,000	0.1%
Finance	183,000	0.1%
HR	1,540,000	1.1%
IT	1,541,700	1.1%
DigComm	124,800	0.1%
Fire	9,507,800	6.8%
PD	7,686,300	5.5%
DevServices	2,721,700	1.9%
EcDev	1,986,500	1.4%
Engineering	15,704,000	11.2%
Parks	19,479,200	13.9%
PublicWorks	275,000	0.2%
Water Services	73,800	0.1%
Non-Departmental	78,126,900	55.9%
	139,837,700	100%

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

Program	Ongoing	1-Time
Ambulance	2,894,000	660,000
Ballpark*	1,846,900	45,335,900
HURF	5,452,100	1,920,900
Transit	2,457,100	-
Asset Management	-	-
Retiree Healthcare	-	3,500,000
Risk Reserve	2,350,700	-
TOTAL SUBSIDY	15,000,800	51,416,800

*Note Ballpark subsidy is net of AZSTA revenue & includes cost of 1-time callable debt programmed for FY2027.

City of Goodyear General Fund Budget Comparison

	Revised Budget		CMO Budget
	FY26	FY26 Est	FY2027
Personnel	141,546,800	139,891,600	159,956,400
Supplies & Services	44,355,800	44,355,800	51,143,100
1-time Operating	44,676,400	25,252,800	54,443,100
Capital	144,979,900	154,643,200	49,212,700
Debt Service	-	-	-
Contingency/Reserve	47,780,200	269,500	15,938,400
Policy Reserve	31,683,300	-	35,408,800
	455,022,400	364,412,900	366,102,500

Employee Compensation and Benefits

- Employee Pay
 - Police Represented (per adopted MOU)
 - 4.0% market adjustment
 - 5.0% step increase
 - Fire Represented (per adopted MOU)
 - 3.5% market adjustment
 - 5.0% step increase
 - Non-Represented Employees
 - 3.0% market adjustment
 - 2.0% merit adjustment
- Employee Retirement
 - Public Safety Personnel Retirement System (PSPRS)
 - Continued practice of prepaying PSPRS to allow for a full year of investment income
 - Maintain strong funded status
 - FY2027 Funded Status
 - Fire: 94.3%
 - Police: 88.5%
 - Arizona State Retirement contribution went down slightly with a change from 12.00% to 11.98%
- Retiree Healthcare
 - Funding of \$3.5M included in FY26 Budget
 - 5yr Forecast includes annual contributions of \$3.5M through FY2029
- Other Benefits
 - 19% Health Insurance premium increase factored into the budget

FY2027 Budget Themes

- Prioritize & Deliver Strategic Plan
- Maintain current levels of service

Ongoing vs 1-Time

Maintain Conservative Forecasting

Supplemental Recommendations

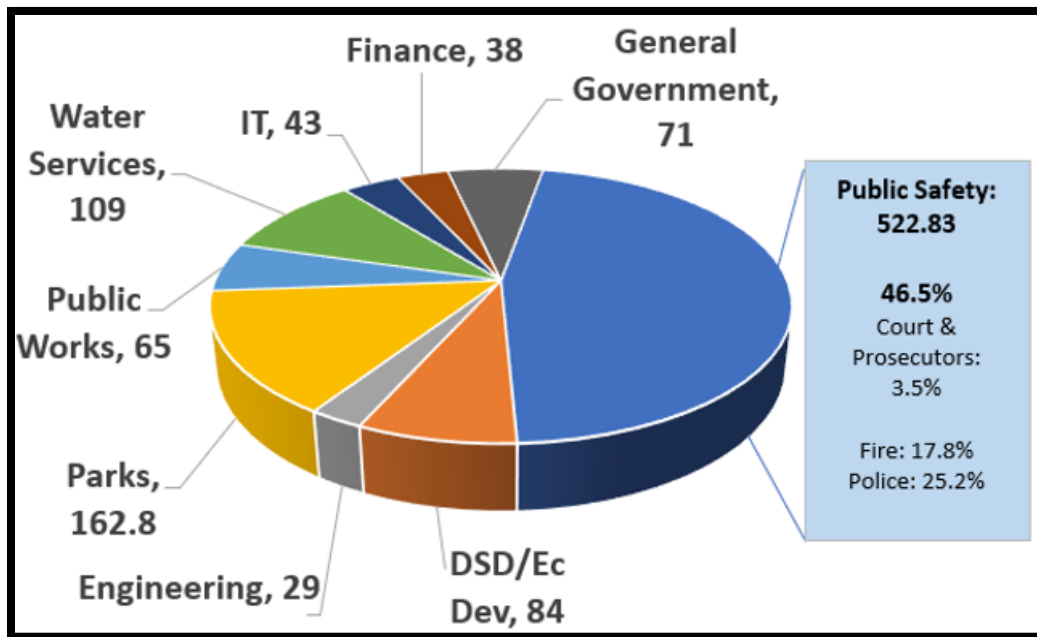
FTE Supplemental Recommendations

	<u>FY26</u>	<u>Additions</u>	<u>FY27</u>
City Manager's Office	18.00	0.00	18.00
Legal Services	16.00	2.00	18.00
Municipal Court	24.30	5.00	29.30
City Clerk's Office	7.00	1.00	8.00
Finance	37.00	1.00	38.00
Human Resources	21.50	1.00	22.50
Information Technology	42.00	1.00	43.00
Digital Communications	14.00	0.50	14.50
Fire	193.48	7.00	200.48
Police	259.05	24.00	283.05
Development Services	72.00	2.00	74.00
Economic Development	10.00	0.00	10.00
Engineering	28.00	1.00	29.00
Parks and Recreation	161.80	1.00	162.80
Public Works	64.00	1.00	65.00
Water Services	99.00	10.00	109.00
TOTAL	1,067.13	57.50	1,124.63

Historical FTE Additions

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
TOTAL FTE'S	644	679.9	750.4	837.15	904.19	961.2	997.61	1067.13	1124.63
Change		35.9	70.5	86.75	67.04	56.99	36.43	69.52	57.50
Change %		5.6%	10.4%	11.6%	8.0%	6.3%	3.8%	7.0%	5.4%
Police & Fire Additions		10.8	9.5	36.25	32	30.96	15	39.52	31

Proposed FTE Breakdown: 1,124.63



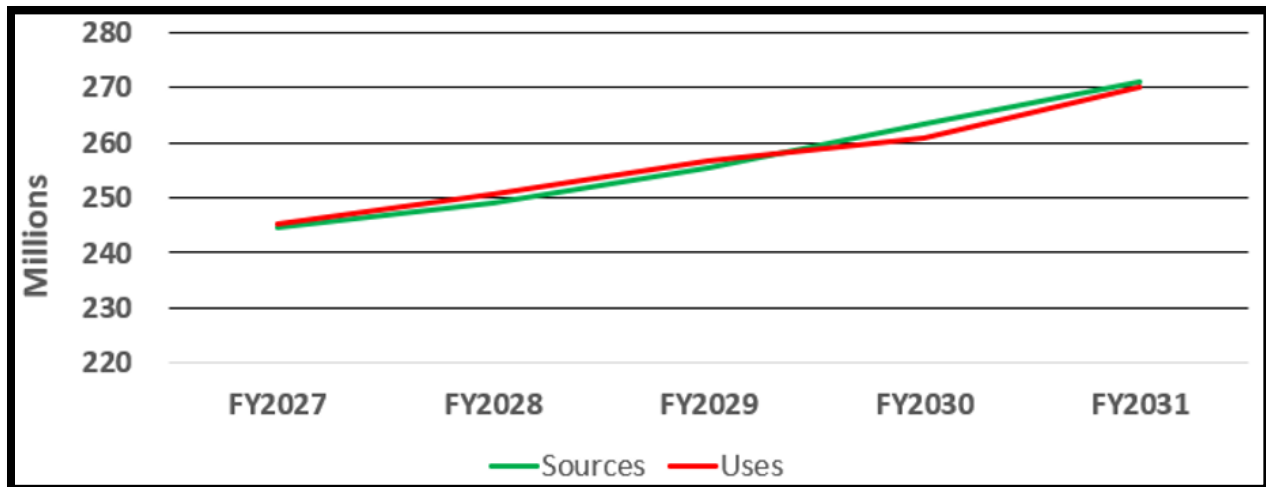
Each year, the vast majority of ongoing supplemental recommendations are FTE-related. For a full list of both requested and recommended Supplementals, please see Schedule 9 of this book.

Reconciliation of Available Ongoing Funds

	<u>Amount Available</u>
Preliminary Available	3,724,900
+ Callable Debt	(3,774,100)
<u>5yr General Fund Forecast Presentation</u>	<u>7,499,000</u>
+ Revenue Updates	774,600
+ Expenditure Updates	(330,000)
= Available for Recommendations	7,943,600

General Fund Five Year Forecast

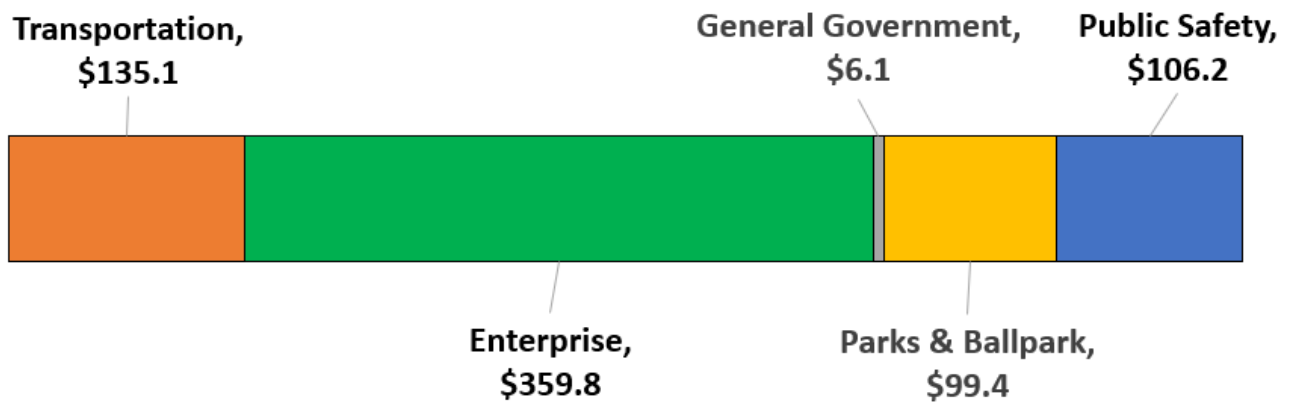
Factoring in all ongoing supplemental recommendations and five-year forecast revenue and known expenditures, per our financial policy, we forecast enough resources to meet ongoing obligations over the next five years.



CAPITAL IMPROVEMENT PROGRAM (CIP)

Definition: >\$500k excluding vehicles, reimbursements, and asset management

FY2027-FY2031 5yr CIP: \$706.6M



FY2027-FY2031 5yr CIP Important Assumptions

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

Projected Debt Issuances in 5yr Capital Improvement Plan

Fiscal Year	General Obligation	Revenue (Enterprise)	Excise (General Fund)
FY26	\$98M	-	-
FY27		\$160M	-
FY28	\$74M	-	\$67M
FY29	-	\$196M	-
FY30	-	-	-
FY31	-	\$40M	-
TOTAL:	\$172M	\$396M	\$67M

Financial Planning



FINANCIAL POLICIES

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

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

There are no changes being made to the policies for FY2027.

OVERALL GOALS

The overall financial goals underlying these policies are:

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

BUDGET POLICIES

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

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

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

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

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

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

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

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

Compliance Statement: The General Fund budget includes \$7.2 million of Construction Sales Tax as an ongoing revenue. This amount has not changed from the FY2026 budget and has been at \$7.2 million for two consecutive fiscal years. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: The FY2027 Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

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

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

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

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

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

Compliance Statement: These funds are self-sustaining as presented and are within the four-year rate plan adopted by Council on December 15, 2025.

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

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

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

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

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

Compliance: Carryovers will be reconciled based on actual spending and presented to Council as part of the FY2027 Tentative Budget in May 2026.

DEBT MANAGEMENT POLICIES

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

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

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

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

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

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

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

Compliance Statement: The FY2027 recommended budget maintains a combined property tax rate of less than \$1.74.

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

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

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

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

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

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

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

Compliance Statement: General Fund debt is programmed for FY2028 to pay for the Goodyear Recreation Campus Phase II expansion. We will be in compliance with this policy upon issuance.

BUDGETARY CONTROL SYSTEM POLICIES

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

Compliance Statement: Monthly financial reports are posted on the city's website comparing budget to actual expenditures and revenues for all major funds. These also include category-based analysis of local sales tax revenue.

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

Compliance Statement: A triennial strategic plan has been adopted by City Council. This budget reflects strategic plan action items that require monetary commitments and in turn provides a financial roadmap to meet these obligations.

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

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

REVENUE POLICIES

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

Compliance Statement: Consideration in this budget has been given to potential revenue impacts that may occur due to legislation passed at the state level. Additionally, collection history and economic conditions have been factored into the preparation of our revenue forecast. At the time this budget was presented, we feel confident our revenue forecasts are attainable all things considered.

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

Compliance Statement: User Fees for Parks are being recommended to update in FY2027.

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

Compliance Statement: A full update to the citywide development impact fee plan has been in place and effective since April 2024. Due to increased costs for capital improvement projects, we are considering updates to our Water & Wastewater fees.

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

Compliance Statement: User fees are reviewed internally on a regular basis.

CAPITAL BUDGET

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

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

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

Compliance Statement: Capital project requests include estimated operating costs.

LONG-TERM FINANCIAL PLANS POLICIES

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

Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2026.

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

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

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

Department Budget Overview



MAYOR AND COUNCIL

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$0.5M

Budget Highlights:

- City Council 5% compensation increase
- Base Budget Increases: Travel, Training, and Meeting Expense
- Funding for special projects included as part of the General Fund

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 354,973	\$ 444,200	\$ 463,400	\$ -	\$ -	\$ 463,400
Total Ongoing General Fund	\$ 354,973	\$ 444,200	\$ 463,400	\$ -	\$ -	\$ 463,400
Special Projects	-	100,000	100,000	-	-	100,000
Total General Fund	\$ 354,973	\$ 544,200	\$ 563,400	\$ -	\$ -	\$ 563,400
Total Mayor & Council	\$ 354,973	\$ 544,200	\$ 563,400	\$ -	\$ -	\$ 563,400

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

CITY MANAGER'S OFFICE

DEPARTMENT OVERVIEW

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

City Manager's Office

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

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

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

This division also administers all citywide mail room operations, including mail distribution, mass communications, and the coordination of large-scale print jobs for departmental needs. It ensures these services are delivered efficiently and consistently to support organizational operations.

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$5.5M

Budget Highlights:

- Base Budget Increases: Contractual Services
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
City Manager's Office	\$ 3,970,334	\$ 4,012,600	\$ 4,314,100	\$ -	\$ 186,000	\$ 4,500,100
Internal Audit	-	260,000	275,200	-	-	275,200
Mailroom	-	11,500	11,400		72,000	83,400
City Manager's Ongoing Contingency		250,000	250,000			250,000
City Manager's 1-Time Contingency		367,100	350,000			350,000
Total Ongoing General Fund	3,970,334	4,901,200	5,200,700	-	258,000	5,458,700
1-Time- All Divisions	593,571	418,400	-	-	575,000	575,000
Total General Fund	\$ 4,563,905	\$ 5,319,600	\$ 5,200,700	\$ -	\$ 833,000	\$ 6,033,700

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Community Development Block Grant	\$ 35,426	\$ 573,200	\$ 426,000	\$ -	\$ -	\$ 426,000
Grants	2,156,000	185,400	47,900	-	-	47,900
Total Other Funds	\$ 2,191,426	\$ 758,600	\$ 473,900	\$ -	\$ -	\$ 473,900

Total City Manager's Office	\$ 6,755,331	\$ 6,078,200	\$ 5,674,600	\$ -	\$ 833,000	\$ 6,507,600
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
City Manager's Office	18.00	18.00	18.00
Internal Auditor	1.00	1.00	1.00
Full-Time	19.00	19.00	19.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	19.00	19.00	19.00

LEGAL SERVICES

DEPARTMENT OVERVIEW

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

Description

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$3.6M

Budget Highlights:

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

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Civil Division	\$ 1,833,453	\$ 1,971,300	\$ 2,073,100	\$ -	\$ -	\$ 2,073,100
Criminal	1,015,462	1,129,000	1,217,600	-	281,500	1,499,100
Total Ongoing General Fund	\$ 2,848,915	\$ 3,100,300	\$ 3,290,700	-	\$ 281,500	3,572,200
1-Time- All Divisions	-	-	-	-	-	-
Total General Fund	\$ 2,848,915	\$ 3,100,300	\$ 3,290,700	\$ -	\$ 281,500	\$ 3,572,200
Total Legal Services	\$ 2,848,915	\$ 3,100,300	\$ 3,290,700	\$ -	\$ 281,500	\$ 3,572,200

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Civil Division	8.00	8.00	8.00
Criminal Division	8.00	8.00	10.00
Full-Time	16.00	16.00	18.00
Part-Time (FTE)	-	-	-
Total Legal Services	16.00	16.00	18.00

MUNICIPAL COURT

DEPARTMENT OVERVIEW

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

Description

Criminal Traffic (Misdemeanor):

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

Criminal (Misdemeanor):

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

Civil Traffic:

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

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

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$4.0M

Budget Highlights:

- Personnel and contractual services increases
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 2,355,254	\$ 3,116,000	\$ 3,420,500	\$ -	\$ 568,900	\$ 3,989,400
Judges	5,732	6,400	6,400	-	-	6,400
Total Ongoing General Fund	\$ 2,360,986	\$ 3,122,400	\$ 3,426,900	\$ -	\$ 568,900	\$ 3,995,800
1-Time Covid Response	-	-	-	-	-	-
1-Time- All Divisions	104,683	375,700	-	-	42,000	42,000
Total General Fund	\$ 2,465,669	\$ 3,498,100	\$ 3,426,900	\$ -	\$ 610,900	\$ 4,037,800

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Court Enhancement	\$ 49,706	\$ 155,100	\$ 170,600	\$ -	\$ -	\$ 170,600
Fill the Gap	-	26,700	26,700	-	-	26,700
Judicial Collection Enhancement	-	101,500	104,300	-	-	104,300
Court Grant Administration	-	-	-	-	-	-
Total Other Funds	\$ 49,706	\$ 283,300	\$ 301,600	\$ -	\$ -	\$ 301,600

Total Municipal Court	\$ 2,515,375	\$ 3,781,400	\$ 3,728,500	\$ -	\$ 610,900	\$ 4,339,400
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	19.73	22.73	27.73
Court Enhancement	0.57	1.57	1.57
Total Full-Time	20.00	24.00	29.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	20.30	24.30	29.30

CITY CLERK'S OFFICE

DEPARTMENT OVERVIEW

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

Administration

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

Records Management

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

Elections

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$1.2M

Budget Highlights:

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

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 871,986	\$ 1,025,900	\$ 1,014,100	\$ -	\$ 163,400	\$ 1,177,500
Elections	3,810	4,000	4,000	-	-	4,000
Total Ongoing General Fund	\$ 875,795	\$ 1,029,900	\$ 1,018,100	\$ -	\$ 163,400	\$ 1,181,500
1-Time- All Divisions	231,615	34,900	150,000	-	20,000	170,000
Total General Fund	\$ 1,107,411	\$ 1,064,800	\$ 1,168,100	\$ -	\$ 183,400	\$ 1,351,500
Total City Clerk's Office	\$ 1,107,411	\$ 1,064,800	\$ 1,168,100	\$ -	\$ 183,400	\$ 1,351,500

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	7.00	7.00	8.00
Full-Time	7.00	7.00	8.00
Part-Time (FTE)	-	-	-
Total City Clerk	7.00	7.00	8.00

FINANCE

DEPARTMENT OVERVIEW

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

Administration

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

Budget & Research

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

Financial Services

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

Payroll and Accounts Payable

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

Revenue & Utilities

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

Procurement

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$6.8M

Budget Highlights:

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

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,099,636	\$ 1,202,000	\$ 1,267,100	\$ -	\$ -	\$ 1,267,100
Budget & Research	907,629	1,046,600	905,600	-	-	905,600
Financial Services	1,546,631	1,205,700	1,400,700	-	-	1,400,700
Accounts Payable & Payroll	12,343	620,700	687,100	-	-	687,100
Customer Service	1,158,575	1,260,900	1,604,700	-	-	1,604,700
Procurement	673,767	881,500	925,400	-	-	925,400
Mailroom	9,872	5,900	6,000	-	-	6,000
Total Ongoing General Fund	\$ 5,408,454	\$ 6,223,300	\$ 6,796,600	\$ -	\$ -	\$ 6,796,600
1-Time- All Divisions	-	16,679,600	90,000	-	93,000	183,000
Total General Fund	\$ 5,408,454	\$ 22,902,900	\$ 6,886,600	\$ -	\$ 93,000	\$ 6,979,600

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
CFD's & Trust Funds	\$ 1,122,790	\$ 16,832,500	\$ 20,663,700	\$ -	\$ 154,900	\$ 20,818,600
All Other Funds	8,872,258	545,100	140,000	-	-	140,000
Total Other Funds	\$ 9,995,049	\$ 17,377,600	\$ 20,803,700	\$ -	\$ 154,900	\$ 20,958,600
Total Finance	\$ 15,403,503	\$ 40,280,500	\$ 27,690,300	\$ -	\$ 247,900	\$ 27,938,200

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	6.00	6.00	6.00
Budget & Research	6.00	5.00	5.00
Financial Services	6.00	6.00	7.00
Customer Service	9.00	10.00	10.00
Procurement	4.00	5.00	5.00
A/P Payroll	5.00	5.00	5.00
Total Full-Time	36.00	37.00	38.00
Total Part-Time (FTE)	-	-	-
Total Finance	36.00	37.00	38.00

HUMAN RESOURCES

DEPARTMENT OVERVIEW

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

Administration

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

Total Rewards

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

Enterprise Risk Management

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$5.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Risk Management
 - Online Recruitment Services
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 3,185,717	\$ 3,999,000	\$ 4,277,800	\$ -	\$ 156,100	\$ 4,433,900
Enterprise Risk Management	622,937	687,700	690,500	-	-	690,500
Total Ongoing General Fund	\$ 3,808,654	\$ 4,686,700	\$ 4,968,300	\$ -	\$ 156,100	\$ 5,124,400
1-Time- All Divisions	175,000	181,300	-	1,250,000	490,000	1,740,000
Total General Fund	\$ 3,983,654	\$ 4,868,000	\$ 4,968,300	\$1,250,000	\$ 646,100	\$ 6,864,400

Health Trust Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Operations	\$ 19,156,238	\$ 20,903,400	\$ 29,562,900	\$ -	\$ -	\$ 29,562,900
Policy Reserve	-	6,562,500	5,879,100	-	-	5,879,100
Total Health Trust Fund	\$ 19,156,238	\$ 27,465,900	\$ 35,442,000	\$ -	\$ -	\$ 35,442,000

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Risk Reserve Fund	\$ 3,210,895	\$ 5,095,200	\$ 4,296,200	\$ -	\$ 18,000	\$ 4,314,200
Retiree Healthcare		40,000	1,710,100	-	-	1,710,100
HR - Water	53,044	43,200	78,200	-	2,000	80,200
HR - Wastewater	96,600	96,600	96,600	-	2,000	98,600
HR - Solid Waste	172,186	77,600	84,100	-	-	84,100
HR - Fill a Need	8,603	15,000	41,300	-	-	41,300
Total Other Funds	\$ 3,541,327	\$ 5,367,600	\$ 6,306,500	\$ -	\$ 22,000	\$ 6,328,500
Total Human Resources	\$ 26,681,220	\$ 37,701,500	\$ 46,716,800	\$1,250,000	\$ 668,100	\$ 48,634,900

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	17.50	19.50	20.50
Risk Management	2.00	2.00	2.00
Full-Time	19.00	21.00	22.00
Part-Time (FTE)	0.50	0.50	0.50
Total Human Resources	19.50	21.50	22.50

INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

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

Administration

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

Infrastructure

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

Information Security

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

Application Development & Support

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

Project Management Office (PMO)

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

Geospatial Information Systems (GIS)

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

Service Desk

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

Public Safety

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$16.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: New Software, Software Renewals, and Travel for Training
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

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

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 605,809	\$ 736,300	\$ 803,100	\$ -	\$ 201,200	\$ 1,004,300
Infrastructure	2,673,144	2,216,900	2,423,300	-	25,200	2,448,500
Information Security	422,470	570,400	612,900	-	-	612,900
Application Development & Support	5,333,732	7,523,900	8,553,800	-	75,400	8,629,200
Project Management Office	479,421	518,700	556,400	-	-	556,400
Geospatial Information Systems	794,526	817,000	854,400	-	-	854,400
Service Desk	19,126	951,200	1,136,900	-	30,000	1,166,900
Public Safety	540,675	807,800	800,500	-	-	800,500
Total Ongoing General Fund	\$ 10,868,902	\$ 14,142,200	\$ 15,741,300	\$ -	\$ 331,800	\$ 16,073,100
1-Time- All Divisions	632,068	1,468,400	-	450,000	1,088,300	1,538,300
Total General Fund	\$ 11,500,971	\$ 15,610,600	\$ 15,741,300	\$ 450,000	\$ 1,420,100	\$ 17,611,400

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Technology Asset Management	\$ 1,157,289	\$ 2,313,400	\$ 3,376,600	\$ -	\$ -	\$ 3,376,600
IT - Water	178,591	270,900	292,000	-	6,000	298,000
IT - Wastewater	156,128	289,200	310,800	-	10,600	321,400
Grants	-	-	-	-	-	-
All Other Funds	5,707	146,000	178,700	-	54,900	233,600
Total Other Funds	\$ 1,497,715	\$ 3,019,500	\$ 4,158,100	\$ -	\$ 71,500	\$ 4,229,600

Total Information Technology	\$ 12,998,686	\$ 18,630,100	\$ 19,899,400	\$ 450,000	\$ 1,491,600	\$ 21,841,000
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	3.00	3.00	4.00
Infrastructure	6.00	7.00	7.00
Information Security	2.00	3.00	3.00
Application Development & Support	9.00	9.00	9.00
Project Management	3.00	3.00	3.00
Geospatial Information Systems	5.00	5.00	5.00
Service Desk	6.00	6.00	6.00
Public Safety	4.00	5.00	5.00
Water Operations Infrastructure	0.50	1.00	1.00
Wastewater Operations	0.50	1.00	1.00
Total Full-Time	39.00	43.00	44.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	39.00	43.00	44.00

DIGITAL COMMUNICATIONS

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$3.0M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: Video Equipment Purchase & Repairs
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,918,895	\$ 2,740,600	\$ 2,930,200	\$ -	\$ 40,500	\$ 2,970,700
Total Ongoing General Fund	\$ 1,918,895	\$ 2,740,600	\$ 2,930,200	\$ -	\$ 40,500	\$ 2,970,700
1-Time- All Divisions	25,912	39,000	-	-	124,800	124,800
Total General Fund	\$ 1,944,807	\$ 2,779,600	\$ 2,930,200	\$ -	\$ 165,300	\$ 3,095,500
Total Digital Communications	\$ 1,944,807	\$ 2,779,600	\$ 2,930,200	\$ -	\$ 165,300	\$ 3,095,500

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	14.00	14.00	14.00
Total Full-Time	14.00	14.00	14.00
Total Part-Time (FTE)	-	-	0.50
Total Digital Communications	14.00	14.00	14.50

FIRE

DEPARTMENT OVERVIEW

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

Administration/Fire Chief Office

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

Emergency Services

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

Emergency Management /Homeland Security

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

Fire Prevention

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

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

Support Services

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

Facilities Operations & Maintenance (O&M)

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

Wildland

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

Ambulance Services

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$41.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Facilities Repairs and Maintenance
 - Supplies
 - Equipment
 - Custodial Services
 - Medical doctor service agreement
 - Training & Travel
 - Stand by Pay
 - F-500 Encapsulating Agent
 - Computer Hardware
 - CAD Intergovernmental Agreement
 - Meeting Expenses
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

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

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

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

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,032,827	\$ 1,097,300	\$ 1,284,800	\$ -	\$ -	\$ 1,284,800
Emergency Services	27,483,375	30,919,500	34,223,200	-	706,300	34,929,500
Emergency Mgmt/Homeland Security	175,552	195,600	223,500	-	-	223,500
Fire Prevention	837,659	1,315,100	1,402,700	-	-	1,402,700
Support Services	1,603,395	2,239,200	2,324,900	-	92,800	2,417,700
Facilities O & M	815,769	714,500	795,400	-	-	795,400
Wildland	18,657	26,100	26,100	-	-	26,100
Total Ongoing General Fund	\$ 31,967,233	\$36,507,300	\$40,280,600	\$ -	\$ 799,100	\$41,079,700
1-Time- All Divisions	3,095,405	19,508,900	-	8,608,600	899,200	9,507,800
Total General Fund	\$ 35,062,638	\$56,016,200	\$40,280,600	\$ 8,608,600	\$ 1,698,300	\$50,587,500

Ambulance						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Ongoing Operations	\$ 2,493,304	\$ 5,456,900	\$ 6,096,000	\$ -	\$ (60,700)	\$ 6,035,300
1-Time Operations	2,362,195	1,846,800	-	-	660,000	660,000
1-Time CIP	-	-	-	-	-	-
Total Ambulance Fund	\$ 4,855,499	\$ 7,303,700	\$ 6,096,000	\$ -	\$ 599,300	\$ 6,695,300

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Grants	\$ 131,626	\$ 251,800	\$ -	\$ -	\$ -	\$ -
Fire Asset Management	588,229	928,700	3,331,600	-	-	3,331,600
Volunteer Firefighter Trust Fund	-	361,700	316,300	-	-	316,300
All Other Funds	3,965,371	10,092,700	475,000	19,340,500	-	19,815,500
Total Other Funds	\$ 4,685,226	\$11,634,900	\$ 4,122,900	\$19,340,500	\$ -	\$23,463,400

Total Fire	\$ 44,603,364	\$74,954,800	\$50,499,500	\$27,949,100	\$ 2,297,600	\$80,746,200
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POLICE

DEPARTMENT OVERVIEW

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

Administration

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

Professional Services Division

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

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Field Operations Division

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

Specialized Patrol Bureau

The division is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. This includes the traffic and motor units that are responsible for enforcing traffic and impaired driver laws. The unit encompasses both marked and unmarked patrol and motorcycle enforcement. All officers in the unit are highly trained and several are Drug Recognition Experts (DRE's), who can identify drivers impaired by alcohol or drugs. The unit also includes Towing Administration, which administers police programs in support of state statutes that require law enforcement to impound a motor vehicle under certain circumstances. The unit also has commercial vehicle inspection and vehicular crash investigation. and

Tactical Operations Bureau

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

Community Services Bureau

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

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

Support Services Division

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

Professional Standards Bureau

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

Telecommunications Bureau

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

Criminal Investigations

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$65.6M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Municipal Security Contract Services & Service Calls
 - GSQ Security
 - Jail Services
 - Personnel Testing
 - RWC Radio Costs
 - Training & Travel
 - Airport Hanger Rental
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects.

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

The Officer Safety fund is a restricted fund with revenue provided from a share of each civil fine collected by the courts for officer safety equipment.

All Other Funds Supplementals will purchase police vehicles using development impact fees.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 3,646,369	\$ 4,696,600	\$ 5,636,500	\$ -	\$ 415,400	\$ 6,051,900
Telecommunications	3,658,088	-	-	-	-	-
Field Operations	18,133,483	46,870,600	53,053,000	-	2,377,000	55,430,000
Specialized Patrol	3,893,338	85,000	85,000	-	-	85,000
Traffic	2,917,710	-	-	-	-	-
General Investigations	6,113,165	-	-	-	-	-
Support Services	1,590,315	-	-	-	-	-
Professional Standards	2,992,528	-	-	-	-	-
Community Services	1,328,623	-	-	-	-	-
Facilities Operations & Maintenance	586,444	740,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,470,231	2,405,600	2,401,100	-	232,500	2,633,600
Municipal Security	302,721	557,500	615,700	-	-	615,700
Total Ongoing General Fund	\$46,633,017	\$ 55,355,700	\$ 62,531,700	\$ -	\$ 3,024,900	\$ 65,556,600
1-Time- All Divisions	2,587,947	4,490,300	-	4,930,000	2,756,300	7,686,300
Total General Fund	\$49,220,964	\$ 59,846,000	\$ 62,531,700	\$ 4,930,000	\$ 5,781,200	\$ 73,242,900

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Impound Fund	\$ 9,860	\$ 28,800	\$ 28,800	\$ -	\$ -	\$ 28,800
Officer Safety	39,722	20,000	33,500	-	-	33,500
AZ Smart & Safe Fund	-	-	-	-	-	-
Grants	931,139	1,281,600	-	-	-	-
All Other Funds	872,669	2,969,400	67,500	-	2,143,000	2,210,500
Total Other Funds	\$ 1,853,390	\$ 4,299,800	\$ 129,800	\$ -	\$ 2,143,000	\$ 2,272,800

Total Police	\$51,074,354	\$ 64,145,800	\$ 62,661,500	\$ 4,930,000	\$ 7,924,200	\$ 75,515,700
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Personnel Operations	228.05	257.05	281.05
Municipal Security	2.00	2.00	2.00
Total Full-Time	229.00	258.00	282.00
Total Part-Time (FTE)	1.05	1.05	1.05
Total Police Department	230.05	259.05	283.05

DEVELOPMENT SERVICES

DEPARTMENT OVERVIEW

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

Administration

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

Permitting

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

Planning & Zoning

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

Building Safety Plan Review

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

Building Safety Inspections

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

Development Engineering Plan Review

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

Development Engineering Inspections

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

Code Compliance

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget:

\$12.3M Budget Highlights:

- Code compliance supporting services increase
- Contractual services increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

CIP Highlights:

- None

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 793,646	\$ 843,000	\$ 936,800	\$ -	\$ 1,800	\$ 938,600
Permitting	951,462	1,196,900	1,264,600	-	160,100	1,424,700
Planning & Zoning	1,348,208	1,529,000	1,597,900	-	169,900	1,767,800
Building Safety Plan Review	2,486,300	2,665,200	2,734,900	-	-	2,734,900
Development Engineering Plan Review	1,662,198	2,072,000	2,180,500	-	-	2,180,500
Development Engineering Inspections	1,930,940	2,171,700	2,399,000	-	-	2,399,000
Code Compliance	729,679	769,800	835,100	-	-	835,100
Total Ongoing General Fund	\$ 9,902,433	\$ 11,247,600	\$ 11,948,800	\$ -	\$ 331,800	\$ 12,280,600
1-Time- All Divisions	2,301,516	3,387,700	-	-	2,721,700	2,721,700
Total General Fund	\$ 12,203,949	\$ 14,635,300	\$ 11,948,800	\$ -	\$ 3,053,500	\$ 15,002,300

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
All Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Development Services	\$ 12,203,949	\$ 14,635,300	\$ 11,948,800	\$ -	\$ 3,053,500	\$ 15,002,300
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	7.00	7.00	5.00
Planning & Zoning	8.00	8.00	10.00
Code Compliance	6.00	6.00	6.00
Plan Review	9.00	9.00	10.00
Permits	8.00	11.00	12.00
Building Inspection	16.00	16.00	16.00
Inspections	12.00	15.00	14.00
Total Full-Time	66.00	72.00	73.00
Total Part-Time (FTE)	-	-	-
Total Development Services	66.00	72.00	73.00

ECONOMIC DEVELOPMENT

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$2.2M

Budget Highlights:

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,983,350	\$ 1,880,700	\$ 2,019,600	\$ -	\$ 187,900	\$ 2,207,500
Total Ongoing General Fund	\$ 1,983,350	\$ 1,880,700	\$ 2,019,600	\$ -	\$ 187,900	\$ 2,207,500
1-Time- All Divisions	245,783	3,122,600	1,675,000	-	311,500	1,986,500
Total General Fund	\$ 2,229,133	\$ 5,003,300	\$ 3,694,600	\$ -	\$ 499,400	\$ 4,194,000

AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	9.00	9.00	9.00
Total Full-Time	9.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	9.00	9.00	9.00

ENGINEERING

DEPARTMENT OVERVIEW

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

Administrative Services Division

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

Project Management Services Division

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

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

Real Estate Services Division

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

Transportation Services Division

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

Traffic Management Team

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

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

Traffic Operations Team

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

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

Transit Team

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

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$2.2M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Project Management Contract Services
 - Coaching, Consultations & Training
 - Real Estate Legal Assistance
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

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

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

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

The Park and Ride Marquee Fund supports public transit services.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,059,810	\$ 1,501,800	\$ 1,501,000	\$ -	\$ 7,300	\$ 1,508,300
Real Estate	-	-	348,700	-	138,100	486,800
Project Management	1,497,889	1,832,200	1,869,700	-	-	1,869,700
CIP Allocation	-	-	(1,691,400)	-	-	(1,691,400)
Total Ongoing General Fund	\$ 2,557,699	\$ 3,334,000	\$ 2,028,000	\$ -	\$ 145,400	\$ 2,173,400
1-Time- All Divisions	14,584,194	98,914,300	-	15,073,400	630,600	15,704,000
Total General Fund	\$ 17,141,893	\$ 102,248,300	\$ 2,028,000	\$ 15,073,400	\$ 776,000	\$ 17,877,400

Highway User Revenue Fund (HURF)						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Traffic Signals	\$ 972,636	\$ 1,604,700	\$ 1,518,400	\$ -	\$ 7,900	\$ 1,526,300
Traffic Management	1,025,360	1,293,100	1,536,400	-	-	1,536,400
Streets & Markings	148,357	880,300	1,021,000	-	-	1,021,000
Street Lights	744,817	960,000	1,186,000	-	-	1,186,000
Total HURF Ongoing	\$ 2,891,170	\$ 4,738,100	\$ 5,261,800	\$ -	\$ 7,900	\$ 5,269,700
1-Time- All Divisions	2,482,861	2,156,000	-	-	745,400	745,400
Total HURF	\$ 5,374,031	\$ 6,894,100	\$ 5,261,800	\$ -	\$ 753,300	\$ 6,015,100

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Traffic Signal Asset Mgmt	\$ 553,842	\$ 555,200	\$ 1,328,700	\$ -	\$ -	\$ 1,328,700
Arizona Lottery Fund (ALF)	730,444	61,400	64,800	-	-	64,800
Park & Ride Marquee	1,003,436	2,496,000	2,607,000	-	-	2,607,000
Grant	500,000	1,427,800	-	-	-	-
All Other Funds	18,388,177	174,074,100	150,000	57,795,400	-	57,945,400
Total Other Funds	\$ 21,175,899	\$ 178,614,500	\$ 4,150,500	\$ 57,795,400	\$ -	\$ 61,945,900

Total Engineering	\$ 43,691,823	\$ 287,756,900	\$ 11,440,300	\$ 72,868,800	\$ 1,388,400	\$ 85,697,500
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	6.00	7.00	7.00
Real Estate	2.00	2.00	3.00
Project Management	8.00	9.00	9.00
Streets & Markings	1.00	1.00	1.00
Traffic Signals	3.00	3.00	3.00
Traffic Management	5.00	6.00	6.00
Total Full-Time	25.00	28.00	29.00
Total Part-Time (FTE)	-	-	-
Total Engineering	25.00	28.00	29.00

PARKS & RECREATION

DEPARTMENT OVERVIEW

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

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

Arts & Culture

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

Library Operations

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

Neighborhood Services

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

Park Operations

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

Right-of-Way (ROW)

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

Recreation Operations

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

Aquatics

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

Ballpark Operations

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

Ballpark Maintenance

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$27.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Support for services and events increase
- Base Budget Increases:
 - Water, wastewater, and other utilities
 - Professional services for library operations and holiday event enhancements.
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,591,194	\$ 1,943,300	\$ 2,021,000	\$ -	\$ -	\$ 2,021,000
Art & Culture Administration	1,885,776	1,882,200	2,098,900	-	384,800	2,483,700
Operations	6,330,494	6,427,200	7,246,100	-	127,600	7,373,700
Right-of-Way	2,228,208	4,556,500	4,735,700	-	-	4,735,700
Right-of-Way - CFD Service	525,000	525,100	525,100	-	-	525,100
Recreation Operations	1,923,982	2,068,400	2,281,700	-	108,000	2,389,700
Recreation Operations- Aquatics	1,940,476	2,025,900	2,196,800	-	47,400	2,244,200
Goodyear Rec Campus	2,427,241	2,634,900	2,831,100	-	95,700	2,926,800
Goodyear Rec Campus- Aquatics	-	200,000	-	-	-	-
Library	1,306,259	1,478,900	1,757,600	-	-	1,757,600
Neighborhood Services	12,993	557,300	436,300	-	160,000	596,300
Total Ongoing General Fund	\$ 20,171,622	\$ 24,299,700	\$ 26,130,300	\$ -	\$ 923,500	\$ 27,053,800
1-Time Set Aside	-	-	-	-	-	-
1-Time- All Divisions	6,383,867	31,290,100	-	19,100,700	378,500	19,479,200
Total General Fund	\$ 26,555,489	\$ 55,589,800	\$ 26,130,300	\$19,100,700	\$ 1,302,000	\$ 46,533,000

Ballpark Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Business Operations	\$ 1,665,184	\$ 1,970,600	\$ 1,996,200	\$ -	\$ -	\$ 1,996,200
Maintenance Operations	5,188,799	5,939,100	6,279,500	-	-	6,279,500
Debt Service	9,998,847	15,000,200	47,207,700	-	-	47,207,700
Total Ballpark Ongoing	\$ 16,852,830	\$ 22,909,900	\$ 55,483,400	\$ -	\$ -	\$ 55,483,400
1-Time- All Divisions	2,044,421	4,499,600	-	2,385,000	-	2,385,000
Total Ballpark Fund	\$ 18,897,251	\$ 27,409,500	\$ 55,483,400	\$ 2,385,000	\$ -	\$ 57,868,400

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Ballpark Capital Replacement	\$ 1,279,066	\$ 3,616,200	\$ 320,100	\$ -	\$ -	\$ 320,100
Parks Asset Management	968,968	2,492,000	3,333,900	-	-	3,333,900
Prop 302 Fund (Tourism)	211,032	252,500	252,500	-	-	252,500
Grants	31,638	254,200	-	-	-	-
1-Time- All Divisions	457,907	4,659,500	-	12,288,500	-	12,288,500
Total Other Funds	\$ 2,948,612	\$ 11,274,400	\$ 3,906,500	\$12,288,500	\$ -	\$ 16,195,000

Total Parks & Ballpark	\$ 48,401,352	\$ 94,273,700	\$ 85,520,200	\$33,774,200	\$ 1,302,000	\$120,596,400
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	11.00	12.00	12.00
Art & Culture Administration	6.20	6.20	6.20
Operations	31.10	31.10	33.10
Right-of-Way	10.00	10.00	10.00
Recreation Operations	17.07	17.07	19.17
Rec Campus - Rec Operations	15.10	15.10	16.70
Aquatics	19.40	19.40	15.70
Neighborhood Services	1.00	2.00	2.00
Business Operations	13.33	14.33	14.33
Maintenance Operations	33.60	34.60	33.60
Total Full-Time	105.00	109.00	110.00
Total Part-Time (FTE)	52.80	52.80	52.80
Total Parks & Recreation	157.80	161.80	162.80

PUBLIC WORKS

DEPARTMENT OVERVIEW

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

Solid Waste

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

Fleet Services

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

Facilities Management

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

Streets Maintenance

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

Pavement Management

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

Street Repair

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

Sweeper Operations

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing General Fund budget: \$6.8M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Overt time
 - Maintenance Supplies
 - Electricity increases for Fleet and Facilities
 - Fleet Vehicle Repairs
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

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

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

Fleet Asset Management funds are designated for vehicle replacement.

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

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 756,527	\$ 926,100	\$ 972,900	\$ -	\$ 40,600	\$ 1,013,500
Facility Administration	4,792,797	5,355,000	5,714,500	-	-	5,714,500
Fleet Services	333,307	163,400	108,800	-	1,500	110,300
Total Ongoing General Fund	\$ 5,882,631	\$ 6,444,500	\$ 6,796,200	\$ -	\$ 42,100	\$ 6,838,300
1-Time- All Divisions	3,745,216	9,958,600	-	-	275,000	275,000
Total General Fund	\$ 9,627,848	\$ 16,403,100	\$ 6,796,200	\$ -	\$ 317,100	\$ 7,113,300

HURF						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Street Maintenance	\$ 1,384,932	\$ 1,962,100	\$ 2,061,000	\$ -	\$ 99,200	\$ 2,160,200
Sweeper Operations	428,054	597,400	599,500	-	-	599,500
Streets Pavement Mgmt	4,059,144	4,723,900	4,750,700	-	500,000	5,250,700
Total HURF Ongoing	\$ 5,872,131	\$ 7,283,400	\$ 7,411,200	\$ -	\$ 599,200	\$ 8,010,400
1-Time- All Divisions	368,415	700,000	-	-	1,175,500	1,175,500
Total HURF	\$ 6,240,545	\$ 7,983,400	\$ 7,411,200	\$ -	\$ 1,774,700	\$ 9,185,900

Solid Waste Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 976,184	\$ 1,392,300	\$ 1,575,900	\$ -	\$ 20,000	\$ 1,595,900
Trash- Contained	6,147,470	6,815,600	7,043,600	-	-	7,043,600
Trash- Uncontained	938,634	1,108,400	1,212,600	-	-	1,212,600
Policy Reserve	-	1,587,300	1,795,900	-	-	1,795,900
Risk, IT, HR Enterprise	181,123	94,700	101,800	-	-	101,800
1-Time- All Divisions	524,451	65,000	-	-	13,500	13,500
Solid Waste Asset Management	85,333	1,290,200	190,000	-	-	190,000
Total Solid Waste	\$ 8,853,194	\$ 12,353,500	\$ 11,919,800	\$ -	\$ 33,500	\$ 11,953,300

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Fleet Asset Management	\$ 3,604,192	\$ 10,451,600	\$ 4,278,700	\$ -	\$ -	\$ 4,278,700
Facilities Asset Management	1,363,251	1,849,500	6,363,000	-	-	6,363,000
All Other Funds	0	-	302,000	30,199,000	-	30,501,000
Total Other Funds	\$ 4,967,443	\$ 12,301,100	\$ 10,943,700	\$30,199,000	\$ -	\$ 41,142,700

Total Public Works	\$ 29,689,030	\$ 49,041,100	\$ 37,070,900	\$30,199,000	\$ 2,125,300	\$ 69,395,200
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Administration	4.00	4.50	4.50
Facility Administration	19.00	19.00	19.00
Fleet Services	11.00	11.00	11.00
Container Maintenance	3.40	3.40	3.40
Uncontained Maintenance	8.60	8.60	8.60
Street Maintenance	9.00	9.25	10.25
Sweeper Operations	3.00	3.00	3.00
Pavement Management	2.00	2.00	2.00
Solid Waste Administration	3.00	3.25	3.25
Full-Time	63.00	64.00	65.00
Part-Time (FTE)	-	-	-
Total Public Works	63.00	64.00	65.00

WATER SERVICES

DEPARTMENT OVERVIEW

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

Administration

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

Water

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

Water Resources

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

Wastewater

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

Environmental Programs

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

DEPARTMENT BUDGET OVERVIEW

FY2027 Ongoing Water Fund budget: \$37.8M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Banking Services
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

FY2027 Ongoing Wastewater Fund budget: \$22.4M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Banking Services
 - Chemicals cost increase
 - Electricity rate increase
 - Instrument & Controls Equipment
 - Biosolid Handling
- See Schedule 9 for a full list of requested and recommended supplemental requests

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

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

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

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

EXPENDITURES BY FUND AND DIVISION

Water Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,693,620	\$ 1,550,900	\$ 1,681,600	\$ -	\$ 109,100	\$ 1,790,700
Operations Maintenance	1,822,491	1,473,000	1,687,900	-	-	1,687,900
Distribution System	2,386,714	3,607,200	3,753,200	-	216,500	3,969,700
Production	2,427,595	2,708,000	2,847,800	-	-	2,847,800
Surface Water Treatment	5,986,368	6,603,900	7,012,900	-	-	7,012,900
Ground Water Treatment	2,064,325	2,606,300	3,100,600	-	59,400	3,160,000
Water Quality	588,814	736,500	680,700	-	-	680,700
Water Resources	6,856,724	8,458,900	8,464,200	-	85,000	8,549,200
Instruments & Controls	10,092	689,100	736,900	-	65,000	801,900
CIP Allocation	-	52,400	79,500	-	-	79,500
Debt Service	10,903,896	11,138,700	11,448,100	-	-	11,448,100
Policy Reserve	-	6,794,500	7,138,400	-	-	7,138,400
Risk, IT, HR Enterprise	247,650	347,300	511,400	-	29,600	541,000
1-Time- All Divisions	2,114,717	3,465,300	-	131,000	243,800	374,800
Water Asset Mgmt	2,602,388	7,164,100	6,800,200	-	-	6,800,200
Total Water Fund	\$ 39,705,394	\$ 57,396,100	\$ 55,943,400	\$ 131,000	\$ 808,400	\$ 56,882,800

Wastewater Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,411,944	\$ 3,366,700	\$ 3,470,600	\$ -	\$ 115,100	\$ 3,585,700
Operations Maintenance	1,907,042	1,749,500	1,785,700	-	-	1,785,700
Collection Systems	4,260,644	5,485,600	5,468,900	-	224,300	5,693,200
Environment	827,271	925,100	967,600	-	-	967,600
Reclamation	1,112,606	1,602,400	1,812,300	-	246,800	2,059,100
Reclamation Corgett	215,546	267,400	267,500	-	-	267,500
Reclamation Goodyear	2,071,078	2,196,300	2,561,700	-	-	2,561,700
Reclamation Rainbow Valley	339,100	399,000	424,400	-	-	424,400
Instruments & Controls	10,432	694,600	763,500	-	167,400	930,900
CIP Allocation	-	159,900	242,300	-	-	242,300
Debt Service	6,327,040	5,470,200	7,530,300	-	-	7,530,300
Policy Reserve	-	4,338,200	4,828,800	-	-	4,828,800
Risk, IT, HR Enterprise	263,053	481,500	427,200	-	45,900	473,100
1-Time- All Divisions	4,596,262	46,037,000	-	2,000,100	850,100	2,850,200
Wastewater Asset Management	1,234,365	3,729,800	3,604,600	-	-	3,604,600
Total Wastewater Fund	\$ 24,576,383	\$ 76,903,200	\$ 34,155,400	\$ 2,000,100	\$ 1,649,600	\$ 37,805,100

Other Enterprise Capital Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Enterprise Revenue Bonds	\$ 11,766,230	\$ 189,283,400	\$ 1,527,400	\$ 21,158,000	\$ -	\$ 22,685,400
Enterprise DIF	\$ 3,570,864	\$ 4,115,200	3,000,000	-	\$ -	3,000,000
All Other Funds	3,105	2,920,300	-	-	-	-
Total Other Enterprise Funds	\$ 15,340,199	\$ 196,318,900	\$ 4,527,400	\$ 21,158,000	\$ -	\$ 25,685,400

Stormwater (General Fund)						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Stormwater	\$ 881,159	\$ 2,908,200	\$ 2,963,300	\$ -	\$ 123,900	\$ 3,087,200
1-Time- All Divisions	1,453,849	130,000	-	-	73,800	73,800
Total Stormwater (General Fund)	\$ 2,335,008	\$ 3,038,200	\$ 2,963,300	\$ -	\$ 197,700	\$ 3,161,000

Total Water Services	\$ 81,956,984	\$ 333,656,400	\$ 97,589,500	\$ 23,289,100	\$ 2,655,700	\$ 123,534,300
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AUTHORIZED POSITIONS

Division	FY2025	FY2026	FY2027
Storm Water	4.10	4.10	5.10
Water/Wastewater Administration	10.00	10.00	11.00
Water/Wastewater Maintenance	7.00	8.00	8.00
Water Distribution	13.00	14.00	17.00
Water Production	8.00	8.00	8.00
Groundwater Treatment	3.00	4.00	6.00
Water/Wastewater Quality	8.90	8.90	8.90
Instrumentation and Controls	7.00	7.00	8.00
Water Resources	4.00	5.00	5.00
Wastewater Collections	14.00	15.00	15.00
Reclamation	14.00	14.00	16.00
Full-Time	93.00	98.00	108.00
Part-Time (FTE)	-	-	-
Total Water Services	93.00	98.00	108.00

Non-Departmental

BUDGET OVERVIEW

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

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

NON-DEPARTMENTAL EXPENDITURES

All Funds			
Item	FY2025 Actuals	FY2026 Revised Budget	FY2027 TOTAL Budget
Contingency & Reserves	\$ -	\$ 79,600,700	\$ 30,601,900
Budget Authority	-	41,563,400	15,000,000
Debt	51,628,549	73,269,400	101,281,400
Non-Dept Expenditures	3,415,113	10,623,600	50,596,500
Policy Reserve	-	50,965,800	54,601,000
Total Non-Department	\$ 55,043,662	\$ 256,022,900	\$ 252,080,800

Capital Improvement Program



CITY OF GOODYEAR
FY2027-FY2031 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Five-Year Total
Fire Department						
Fire Station 187: Remodel	\$ 4,608,600	\$ -	\$ -	\$ -	\$ -	\$ 4,608,600
Fire Station 189: New Facility	21,525,500	-	-	-	-	21,525,500
Fire Station 1810 & Pumper Truck	1,815,000	660,000	-	3,099,700	21,639,500	27,214,200
FS183: Concrete Drive Replacement	-	1,275,000	-	-	-	1,275,000
Regional Public Safety Training Center: New Facility	-	10,639,700	-	-	-	10,639,700
TOTAL PROJECTS	\$ 27,949,100	\$ 12,574,700	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 65,263,000
Police Department						
Computer Aided & Dispatch (CAD) & Record Management	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
Police Radio Replacement	-	4,100,000	-	-	-	4,100,000
Police Substation at Firestation188: New Facility	-	3,443,000	28,190,200	-	-	31,633,200
TOTAL PROJECTS	\$ 5,180,000	\$ 7,543,000	\$ 28,190,200	\$ -	\$ -	\$ 40,913,200
Human Resources						
Workforce Management Software: Implementation	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
TOTAL PROJECTS	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Engineering						
173rd Avenue & Lower Buckeye Road Traffic Signal	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	1,040,000	-	-	-	-	1,040,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	1,666,000	-	-	-	-	1,666,000
Bullard Ave: Celebrate Life Way to Roosevelt St	810,000	-	-	-	-	810,000
Camelback Rd & Perryville Rd: Intersection Improvement	2,277,000	-	-	-	-	2,277,000
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	1,851,000	-	-	-	-	1,851,000
Citrus Rd & Yuma Rd: Intersection Improvement	3,580,000	-	-	-	-	3,580,000
Citrus Road & Camelback Road Traffic Signal	220,000	1,585,000	-	-	-	1,805,000
City Hall 2nd Floor Tenant Improvements	1,842,800	-	-	-	-	1,842,800
City Interconnect Capacity Improvements	943,000	-	-	-	-	943,000
Civic Square-Cul De Sac to Monte Vista Rd	3,045,000	-	-	-	-	3,045,000
Cotton Ln: Union Pacific Railroad to Elwood St	3,180,000	-	-	-	-	3,180,000
Design Concept Report for Bullard Ave & I-10 Interchange	813,800	-	-	-	-	813,800
Design Concept Report for Litchfield Road & I-10 Interchange	509,300	-	-	-	-	509,300
Dilemma Zone Advance Detection & ITS Upgrades	1,350,000	1,350,000	-	-	-	2,700,000
Estrella Pkwy & MC 85: Intersection Improvement	176,900	-	10,941,000	-	-	11,117,900
Estrella Pkwy & Spring Dr: Intersection Improvement	3,040,600	-	-	-	-	3,040,600
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	3,226,000	25,315,000	-	-	-	28,541,000
Estrella Pkwy: Hadley St to Goodyear Blvd North	1,722,200	-	-	-	-	1,722,200
Indian School Rd: Perryville Rd to Citrus Rd	25,810,200	19,418,000	-	-	-	45,228,200
Interconnect Projects	1,314,000	935,000	-	-	-	2,249,000
Litchfield Rd & MC 85: Intersection Improvement	3,437,000	-	-	-	-	3,437,000
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	1,815,000	-	-	-	-	1,815,000
McDowell Rd & 159th Ave: Intersection Improvement	1,940,000	-	-	-	-	1,940,000
Sarival Avenue & Elwood Street Traffic Signal	1,447,000	-	-	-	-	1,447,000
Yuma Rd: Cotton Ln to Canyon Trails Blvd	4,830,000	1,000,000	5,620,000	-	-	11,450,000
TOTAL PROJECTS	\$ 72,868,800	\$ 50,603,000	\$ 16,561,000	\$ -	\$ -	\$ 140,032,800

CITY OF GOODYEAR
FY2027-FY2031 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Five-Year Total
Parks & Recreation						
Ballpark: Irrigation Replacement	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 3,720,000
Ballpark: Tankless Water Heater Conversion	-	871,000	-	-	-	871,000
Ballpark-Field 5: Turf Replacement	525,000	-	-	-	-	525,000
Ballpark-Field 6: Turf Replacement	-	564,400	-	-	-	564,400
Ballpark-Fields 3-6: Lighting Conversion	-	2,825,000	-	-	-	2,825,000
Bullard Wash-Ballpark to McDowell Rd: Improvements	27,924,200	-	-	-	-	27,924,200
Goodyear Recreation Campus: Expansion Phase 2	3,465,000	10,661,500	48,825,000	-	-	62,951,500
TOTAL PROJECTS	\$ 33,774,200	\$ 16,781,900	\$ 48,825,000	\$ -	\$ -	\$ 99,381,100
Public Works						
Municipal Operations Complex: Solid Waste Campus	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000
TOTAL PROJECTS	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000
Water Services						
Auto Dr: Gravity Sewer Improvements.	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000
Bullard Water Campus: Water Feed Retrofit	-	-	-	1,750,000	-	1,750,000
Del Camino Lift Station: Force Main and Sewer Relocation	180,000	-	-	-	-	180,000
EMR Parcel 51: Water Main Replacement	3,417,000	-	-	-	-	3,417,000
EMR Parcel 74: Water Main Replacement	-	-	-	656,000	6,971,000	7,627,000
Goodyear Surface Water Treatment Facility: Expansion	1,055,000	24,611,000	200,500,000	-	-	226,166,000
Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	1,250,000	1,250,000	550,000	-	-	3,050,000
Goodyear WRF: Expansion & Improvement	1,675,000	-	-	-	-	1,675,000
Historic Goodyear: Sewer Replacements	290,000	-	778,000	5,523,000	-	6,591,000
Lum Lift Station: Force Main Addition	-	591,000	4,125,000	-	-	4,716,000
North Service Area: Pressure Zone Split	-	2,085,000	10,605,000	-	-	12,690,000
Rainbow Valley Lift Station: Force Main Addition	-	368,000	2,165,000	-	-	2,533,000
Rainbow Valley WRF: Expansion	3,871,000	-	-	-	-	3,871,000
Salt River Project Lateral Channel: Upgrades	2,000,000	2,000,000	2,000,000	-	-	6,000,000
SAT Site: Pipe Upsize	131,000	1,170,000	-	-	-	1,301,000
Site 10: Booster Station Tank Rehabilitation	-	2,000,000	-	-	-	2,000,000
Site 11: Booster Station Motor Control Center Replacement	-	3,000,000	-	-	-	3,000,000
Site 11: Reservoir Rehabilitation	-	3,000,000	-	-	-	3,000,000
Site 18: Reservoir Rehabilitation	-	1,600,000	11,120,000	-	-	12,720,000
Site 21: Improvements & Expanded Capacity	3,340,000	-	-	-	-	3,340,000
Well 11: Redrill	-	-	2,500,000	-	-	2,500,000
Well 12: Redrill	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	-	2,532,000	-	-	-	2,532,000
Well 25: Rehabilitation	-	2,105,000	5,070,000	-	-	7,175,000
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	5,800,000	-	-	-	-	5,800,000
TOTAL PROJECTS	\$ 23,289,100	\$ 49,457,900	\$ 241,913,000	\$ 7,929,000	\$ 6,971,000	\$ 329,560,000
TOTAL ALL PROJECTS	\$ 194,510,200	\$ 136,960,500	\$ 335,489,200	\$ 11,028,700	\$ 28,610,500	\$ 706,599,100

CITY OF GOODYEAR
FY2027-FY2031 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Enterprise							
Auto Dr: Gravity Sewer Improvements.	61-27-516	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000
Bullard Water Campus: Water Feed Retrofit	61-26-497	-	-	-	1,750,000	-	1,750,000
Del Camino Lift Station: Force Main and Sewer Relocation	60062	180,000	-	-	-	-	180,000
EMR Parcel 51: Water Main Replacement	61-20-001	3,417,000	-	-	-	-	3,417,000
EMR Parcel 74: Water Main Replacement	61-26-477	-	-	-	656,000	6,971,000	7,627,000
Goodyear Surface Water Treatment Facility: Expansion	61-27-523	1,055,000	24,611,000	200,500,000	-	-	226,166,000
Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	61-27-530	1,250,000	1,250,000	550,000	-	-	3,050,000
Goodyear WRF: Expansion & Improvement	61014	1,675,000	-	-	-	-	1,675,000
Historic Goodyear: Sewer Replacements	61-26-480	290,000	-	778,000	5,523,000	-	6,591,000
Lum Lift Station: Force Main Addition	61-23-245	-	591,000	4,125,000	-	-	4,716,000
Municipal Operations Complex: Solid Waste Campus	60-27-502	30,199,000	-	-	-	-	30,199,000
North Service Area: Pressure Zone Split	61-24-353	-	2,085,000	10,605,000	-	-	12,690,000
Rainbow Valley Lift Station: Force Main Addition	61-23-223	-	368,000	2,165,000	-	-	2,533,000
Rainbow Valley WRF: Expansion	60077	3,871,000	-	-	-	-	3,871,000
Salt River Project Lateral Channel: Upgrades	61019	2,000,000	2,000,000	2,000,000	-	-	6,000,000
SAT Site: Pipe Upsize	61-27-509	131,000	1,170,000	-	-	-	1,301,000
Site 10: Booster Station Tank Rehabilitation	61-24-356	-	2,000,000	-	-	-	2,000,000
Site 11: Booster Station Motor Control Center Replacement	61-24-357	-	3,000,000	-	-	-	3,000,000
Site 11: Reservoir Rehabilitation	61-21-117	-	3,000,000	-	-	-	3,000,000
Site 18: Reservoir Rehabilitation	61-21-001	-	1,600,000	11,120,000	-	-	12,720,000
Site 21: Improvements & Expanded Capacity	60101	3,340,000	-	-	-	-	3,340,000
Well 11: Redrill	61-25-460	-	-	2,500,000	-	-	2,500,000
Well 12: Redrill	60-21-067	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	60-24-358	-	2,532,000	-	-	-	2,532,000
Well 25: Rehabilitation	61-25-458	-	2,105,000	5,070,000	-	-	7,175,000
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	61016	5,800,000	-	-	-	-	5,800,000
Subtotal: Enterprise		\$ 53,488,100	\$ 49,457,900	\$ 241,913,000	\$ 7,929,000	\$ 6,971,000	\$ 359,759,000
General Government							
City Hall 2nd Floor Tenant Improvements	42-27-503	1,842,800	-	-	-	-	1,842,800
Civic Square-Cul De Sac to Monte Vista Rd	42104	3,045,000	-	-	-	-	3,045,000
Workforce Management Software: Implementation	22-26-495	1,250,000	-	-	-	-	1,250,000
Subtotal: General Government		\$ 6,137,800	\$ -	\$ -	\$ -	\$ -	\$ 6,137,800

CITY OF GOODYEAR
FY2027-FY2031 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Parks & Ballpark							
Ballpark: Irrigation Replacement	50064	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 3,720,000
Ballpark: Tankless Water Heater Conversion	50-24-407	-	871,000	-	-	-	871,000
Ballpark-Field 5: Turf Replacement	50-26-491	525,000	-	-	-	-	525,000
Ballpark-Field 6: Turf Replacement	50-26-490	-	564,400	-	-	-	564,400
Ballpark-Fields 3-6: Lighting Conversion	50-24-427	-	2,825,000	-	-	-	2,825,000
Bullard Wash-Ballpark to McDowell Rd: Improvements	50059	27,924,200	-	-	-	-	27,924,200
Goodyear Recreation Campus: Expansion Phase 2	50063	3,465,000	10,661,500	48,825,000	-	-	62,951,500
Subtotal: Parks & Ballpark		\$ 33,774,200	\$ 16,781,900	\$ 48,825,000	\$ -	\$ -	\$ 99,381,100
Public Safety							
Computer Aided & Dispatch (CAD) & Record Management Replacement	35-27-499	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
Fire Station 1810 & Pumper Truck	30-27-521	1,815,000	660,000	-	3,099,700	21,639,500	27,214,200
Fire Station 187: Remodel	30014	4,608,600	-	-	-	-	4,608,600
Fire Station 189: New Facility	30017	21,525,500	-	-	-	-	21,525,500
FS183: Concrete Drive Replacement	30-27-507	-	1,275,000	-	-	-	1,275,000
Police Radios: Replacement	35-25-464	-	4,100,000	-	-	-	4,100,000
Police Substation at Firestation188: New Facility	35-25-450	-	3,443,000	28,190,200	-	-	31,633,200
Regional Public Safety Training Center: New Facility	30-25-470	-	10,639,700	-	-	-	10,639,700
Subtotal: Public Safety		\$ 33,129,100	\$ 20,117,700	\$ 28,190,200	\$ 3,099,700	\$ 21,639,500	\$ 106,176,200
Transportation							
173rd Avenue & Lower Buckeye Road Traffic Signal	42-27-531	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	42095	1,040,000	-	-	-	-	1,040,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	42096	1,666,000	-	-	-	-	1,666,000
Bullard Ave: Celebrate Life Way to Roosevelt St	42052	810,000	-	-	-	-	810,000
Camelback Rd & Perryville Rd: Intersection Improvement	42013	2,277,000	-	-	-	-	2,277,000
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	42098	1,851,000	-	-	-	-	1,851,000
Citrus Rd & Yuma Rd: Intersection Improvement	42099	3,580,000	-	-	-	-	3,580,000
Citrus Road & Camelback Road Traffic Signal	42-27-535	220,000	1,585,000	-	-	-	1,805,000
City Interconnect Capacity Improvements	42-27-506	943,000	-	-	-	-	943,000
Cotton Ln: Union Pacific Railroad to Elwood St	42084	3,180,000	-	-	-	-	3,180,000
Design Concept Report for Bullard Ave & I-10 Interchange	42-27-504	813,800	-	-	-	-	813,800

CITY OF GOODYEAR
FY2027-FY2031 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Design Concept Report for Litchfield Road & I-10 Interchange	42-27-505	509,300	-	-	-	-	509,300
Dilemma Zone Advance Detection & ITS Upgrades	42088	1,350,000	1,350,000	-	-	-	2,700,000
Estrella Pkwy & MC 85: Intersection Improvement	42100	176,900	-	10,941,000	-	-	11,117,900
Estrella Pkwy & Spring Dr: Intersection Improvement	42101	3,040,600	-	-	-	-	3,040,600
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	42093	3,226,000	25,315,000	-	-	-	28,541,000
Estrella Pkwy: Hadley St to Goodyear Blvd North	42069	1,722,200	-	-	-	-	1,722,200
Indian School Rd: Perryville Rd to Citrus Rd	42089	25,810,200	19,418,000	-	-	-	45,228,200
Intereconnect Projects	42-27-522	1,314,000	935,000	-	-	-	2,249,000
Litchfield Rd & MC 85: Intersection Improvement	42090	3,437,000	-	-	-	-	3,437,000
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	42102	1,815,000	-	-	-	-	1,815,000
McDowell Rd & 159th Ave: Intersection Improvement	42103	1,940,000	-	-	-	-	1,940,000
Sarival Avenue & Elwood Street Traffic Signal	42-27-529	1,447,000	-	-	-	-	1,447,000
Yuma Rd: Cotton Ln to Canyon Trails Blvd	42094	4,830,000	1,000,000	5,620,000	-	-	11,450,000
Subtotal: Transportation		\$ 67,981,000	\$ 50,603,000	\$ 16,561,000	\$ -	\$ -	\$ 135,145,000
Total All Projects		\$ 194,510,200	\$ 136,960,500	\$ 335,489,200	\$ 11,028,700	\$ 28,610,500	\$ 706,599,100

CITY OF GOODYEAR
FY2027-FY2031 STRATEGIC PLAN CIP PROJECTS
CITY MANAGER'S RECOMMENDED BUDGET

Project Number	Project Name	Strategic Focus Area	Action Item	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
30014	Fire Station 187: Remodel	Infrastructure	Fire Station 187 Improvements	\$ 4,608,600	\$ -	\$ -	\$ -	\$ -	\$ 4,608,600
30017	Fire Station 189: New Facility	Infrastructure	Fire Station 189	21,525,500	-	-	-	-	21,525,500
30-25-470	Regional Public Safety Training Center: New Facility	Safe and Vibrant Community	Regional Public Safety Training Facility	-	10,639,700	-	-	-	10,639,700
35-25-450	Police Substation at Firestation188: New Facility	Infrastructure	West Side Police Substation	-	3,443,000	28,190,200	-	-	31,633,200
42089	Indian School Rd: Perryville Rd to Citrus Rd	Infrastructure	Indian School Road Design	25,810,200	19,418,000	-	-	-	45,228,200
42094	Yuma Rd: Cotton Ln to Canyon Trails Blvd	Infrastructure	Yuma Road Design	4,830,000	1,000,000	5,620,000	-	-	11,450,000
50059	Bullard Wash-Ballpark to McDowell Rd: Improvements	Safe and Vibrant Community	Bullard Wash Trail Design	27,924,200	-	-	-	-	27,924,200
50063	Goodyear Recreation Campus: Expansion Phase 2	Safe and Vibrant Community	Recreation Campus Phase 2	3,465,000	10,661,500	48,825,000	-	-	62,951,500
60077	Rainbow Valley WRF: Expansion	Infrastructure	RVWWTP Expansion	3,871,000	-	-	-	-	3,871,000
61014	Goodyear WRF: Expansion & Improvement	Infrastructure	157th WWTP Expansion	1,675,000	-	-	-	-	1,675,000
Total All Projects				\$ 93,709,500	\$ 45,162,200	\$ 82,635,200	\$ -	\$ -	\$ 221,506,900

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Infrastructure - Wastewater	130,000	-	-	-	-	130,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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

PROJECT: Rainbow Valley WRF: Expansion - 60077

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP FFE	\$ 566,000	\$ -	\$ -	\$ -	\$ -	\$ 566,000
Infrastructure - Wastewater	3,305,000	-	-	-	-	3,305,000
TOTAL	\$ 3,871,000	\$ -	\$ -	\$ -	\$ -	\$ 3,871,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
625 - Next WW Bond Issuance	\$ 3,871,000	\$ -	\$ -	\$ -	\$ -	\$ 3,871,000
TOTAL	\$ 3,871,000	\$ -	\$ -	\$ -	\$ -	\$ 3,871,000

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

PROJECT: Site 21: Improvements & Expanded Capacity - 60101

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP FFE	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Inf-Design	410,000	-	-	-	-	410,000
Infrastructure - Water	2,790,000	-	-	-	-	2,790,000
TOTAL	\$ 3,340,000	\$ -	\$ -	\$ -	\$ -	\$ 3,340,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Next Water Bond Issuance	\$ 3,340,000	\$ -	\$ -	\$ -	\$ -	\$ 3,340,000
TOTAL	\$ 3,340,000	\$ -	\$ -	\$ -	\$ -	\$ 3,340,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Well 12: Redrill - 60-21-067

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrill Well 12 per regulatory permitted requirements. The well is aging and production capacity diminishing, so following a permitted redrill process and construction of this well will ensure we are able to keep this well operational meeting potable water demands.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
CIP Construction	-	-	2,200,000	-	-	2,200,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2029

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 326,000	\$ -	\$ -	\$ -	\$ 326,000
CIP Construction	-	2,156,000	-	-	-	2,156,000
CIP FFE	-	50,000	-	-	-	50,000
TOTAL	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000
TOTAL	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2026	6/30/2028

PROJECT: Municipal Operations Complex: Solid Waste Campus - 60-27-502

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Phase 1 of the Solid Waste Campus including site development, half street improvements, the Household Hazardous Waste (HHW) & Admin facilities. Includes public drop off and material handling and storage.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
CIP Design	1,431,000	-	-	-	-	1,431,000
CIP Construction	25,700,000	-	-	-	-	25,700,000
CIP Art	260,000	-	-	-	-	260,000
CIP FFE	2,766,000	-	-	-	-	2,766,000
TOTAL	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
643 - Solid Waste Bond	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000
TOTAL	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2026	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear WRF: Expansion & Improvement - 61014

DEPARTMENT: Water Services

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Wastewater	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000
TOTAL	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
625 - Next WW Bond Issuance	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000
TOTAL	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2023	9/28/2029

PROJECT: Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade - 61016

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000
TOTAL	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
625 - Next WW Bond Issuance	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000
TOTAL	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2028

PROJECT: Salt River Project Lateral Channel: Upgrades - 61019

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upgrading/enclosing the Salt River Project lateral channel which supplies the source water for the surface water treatment plant. Sand and silt are infiltrating the lateral causing downstream issues.

RELATED PLAN(S): Other

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Reimbursement	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,000,000
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Next Water Bond Issuance	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
607 - TBD Future Water Bond Issuance	-	2,000,000	2,000,000	-	-	4,000,000
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,000,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
CIP Construction	3,262,000	-	-	-	-	3,262,000
TOTAL	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Next Water Bond Issuance	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000
TOTAL	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
CIP Construction	-	-	11,120,000	-	-	11,120,000
TOTAL	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000
TOTAL	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2027	3/30/2031

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
CIP Construction	-	2,700,000	-	-	-	2,700,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
CIP Construction	-	-	2,165,000	-	-	2,165,000
TOTAL	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000
TOTAL	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	12/31/2029

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 591,000	\$ -	\$ -	\$ -	\$ 591,000
CIP Construction	-	-	4,125,000	-	-	4,125,000
TOTAL	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000
TOTAL	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ 515,000
CIP Design	-	1,570,000	-	-	-	1,570,000
CIP Construction	-	-	10,605,000	-	-	10,605,000
TOTAL	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000
TOTAL	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2027	12/31/2030

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	-	1,850,000	-	-	-	1,850,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

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

PROJECT: Site 11: Booster Station Motor Control Center Replacement - 61-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
CIP Construction	-	2,600,000	-	-	-	2,600,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
CIP Construction	-	1,305,000	5,000,000	-	-	6,305,000
CIP Other	-	-	70,000	-	-	70,000
TOTAL	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000
TOTAL	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2027	9/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitation and redrilling of Well #11, which is essential for supplying raw water to the Bullard Water Campus RO facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
CIP Construction	-	-	2,300,000	-	-	2,300,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 656,000	\$ -	\$ 656,000
CIP Construction	-	-	-	-	6,971,000	6,971,000
TOTAL	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000
TOTAL	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2029	12/31/2030

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP PreScope Study	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
CIP Design	-	-	778,000	-	-	778,000
CIP Construction	-	-	-	5,523,000	-	5,523,000
TOTAL	\$ 290,000	\$ -	\$ 778,000	\$ 5,523,000	\$ -	\$ 6,591,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
626 - TBD Future WW Bond Issuance	-	-	778,000	5,523,000	-	6,301,000
TOTAL	\$ 290,000	\$ -	\$ 778,000	\$ 5,523,000	\$ -	\$ 6,591,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2031

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Bullard Water Campus: Water Feed Retrofit - 61-26-497

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project is to retrofit the existing raw water feed into the Bullard Water Campus Reverse Osmosis facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
CIP Construction	-	-	-	1,550,000	-	1,550,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000

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

PROJECT: SAT Site: Pipe Upsize - 61-27-509

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Pipeline upsize which will include improvements to the infrastructure to maximize the amount of effluent to the SAT Site

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
CIP Construction	-	1,170,000	-	-	-	1,170,000
TOTAL	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000
TOTAL	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	3/31/2028

PROJECT: Auto Dr: Gravity Sewer Improvements. - 61-27-516

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upsize the 8" gravity sewer south of existing developments from MH59-12 to MH59-20 (intersection of Auto Dr and N 137th Ave).

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ 280,100
CIP Construction	-	3,145,900	-	-	-	3,145,900
TOTAL	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ 280,100
626 - TBD Future WW Bond Issuance	-	3,145,900	-	-	-	3,145,900
TOTAL	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear Surface Water Treatment Facility: Expansion - 61-27-523

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Expansion of the Goodyear Surface Water Treatment Facility from 8 MGD to 16 MGD.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
CIP Design	1,055,000	21,900,000	-	-	-	22,955,000
CIP Construction	-	2,111,000	197,000,000	-	-	199,111,000
CIP FFE	-	-	3,500,000	-	-	3,500,000
TOTAL	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
607 - TBD Future Water Bond Issuance	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000
TOTAL	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2031

PROJECT: Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation - 61-27-530

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehab the two major sewer pipes conveying influent to the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Workforce Management Software: Implementation - 22-26-495

DEPARTMENT: Human Resources

PROJECT DESCRIPTION: Implement a modern workforce management software to streamline scheduling, time tracking, payroll, and other HR functions while replacing multiple systems to improve efficiency.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Other	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
CIP Staff	200,000	-	-	-	-	200,000
TOTAL	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
TOTAL	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

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

PROJECT: Civic Square-Cul De Sac to Monte Vista Rd - 42104

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 3,045,000	\$ -	\$ -	\$ -	\$ -	\$ 3,045,000
TOTAL	\$ 3,045,000	\$ -	\$ -	\$ -	\$ -	\$ 3,045,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
355 - FUTURE GO BOND	\$ 3,045,000	\$ -	\$ -	\$ -	\$ -	\$ 3,045,000
TOTAL	\$ 3,045,000	\$ -	\$ -	\$ -	\$ -	\$ 3,045,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2027

PROJECT: City Hall 2nd Floor Tenant Improvements - 42-27-503

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Second floor tenant improvement to add additional offices and workstations for Development Services and Engineering to accommodate the relocation of Engineering from GMC D.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ 112,800	\$ -	\$ -	\$ -	\$ -	\$ 112,800
CIP Construction	1,219,000	-	-	-	-	1,219,000
CIP FFE	511,000	-	-	-	-	511,000
TOTAL	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800
TOTAL	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	9/30/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

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

DEPARTMENT: Parks & Recreation

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

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP FFE	\$ 618,000	\$ -	\$ -	\$ -	\$ -	\$ 618,000
Infrastructure - Other	27,306,200	-	-	-	-	27,306,200
TOTAL	\$ 27,924,200	\$ -	\$ -	\$ -	\$ -	\$ 27,924,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 15,635,700	\$ -	\$ -	\$ -	\$ -	\$ 15,635,700
354 - GO Bond 26	12,288,500	-	-	-	-	12,288,500
TOTAL	\$ 27,924,200	\$ -	\$ -	\$ -	\$ -	\$ 27,924,200

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

PROJECT: Goodyear Recreation Campus: Expansion Phase 2 - 50063

DEPARTMENT: Parks & Recreation

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

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 3,465,000	\$ -	\$ -	\$ -	\$ -	\$ 3,465,000
CIP Construction	-	4,000,000	48,825,000	-	-	52,825,000
CIP FFE	-	6,330,000	-	-	-	6,330,000
CIP Other	-	331,500	-	-	-	331,500
TOTAL	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 62,951,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 62,951,500
TOTAL	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 62,951,500

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

PROJECT: Ballpark: Irrigation Replacement - 50064

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will redesign and replace the entire Ballpark Complex Irrigation System. Year 1 will be design and year 2 and 3 will be replacement.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Water	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 3,720,000
TOTAL	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 3,720,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 3,720,000
TOTAL	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 3,720,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000
TOTAL	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000
TOTAL	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000

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

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
TOTAL	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
TOTAL	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000

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

PROJECT: Ballpark-Field 6: Turf Replacement - 50-26-490

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will renovate and restore Field 6 playing surfaces back to their original grade.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400
TOTAL	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400
TOTAL	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 187: Remodel - 30014

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 141,600	\$ -	\$ -	\$ -	\$ -	\$ 141,600
CIP Construction	3,767,000	-	-	-	-	3,767,000
CIP FFE	700,000	-	-	-	-	700,000
TOTAL	\$ 4,608,600	\$ -	\$ -	\$ -	\$ -	\$ 4,608,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 4,608,600	\$ -	\$ -	\$ -	\$ -	\$ 4,608,600
TOTAL	\$ 4,608,600	\$ -	\$ -	\$ -	\$ -	\$ 4,608,600

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

PROJECT: Fire Station 189: New Facility - 30017

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 18,680,500	\$ -	\$ -	\$ -	\$ -	\$ 18,680,500
CIP FFE	2,845,000	-	-	-	-	2,845,000
TOTAL	\$ 21,525,500	\$ -	\$ -	\$ -	\$ -	\$ 21,525,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
427 - DIF - Fire 2024	17,525,500	-	-	-	-	17,525,500
TOTAL	\$ 21,525,500	\$ -	\$ -	\$ -	\$ -	\$ 21,525,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2025	6/30/2028

PROJECT: Regional Public Safety Training Center: New Facility - 30-25-470

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase land, design and construct a public safety training facility for Fire and Police.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700
TOTAL	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700
TOTAL	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: FS183: Concrete Drive Replacement - 30-27-507

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Replace north driveway and west drive way and parking area at Fire Station 183.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
CIP Construction	-	1,140,000	-	-	-	1,140,000
TOTAL	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000
TOTAL	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000

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

PROJECT: Fire Station 1810 & Pumper Truck - 30-27-521

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: New Fire Station, pumper truck and ambulance 1810 located within Rio 1900.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 5,300	\$ -	\$ 5,300
CIP Design	-	-	-	2,894,700	-	2,894,700
CIP Construction	-	-	-	-	19,801,400	19,801,400
CIP Art	-	-	-	199,700	-	199,700
CIP FFE	-	-	-	-	1,838,100	1,838,100
CIP Other	1,815,000	660,000	-	-	-	2,475,000
TOTAL	\$ 1,815,000	\$ 660,000	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 27,214,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 660,000	\$ -	\$ 205,000	\$ -	\$ 865,000
427 - DIF - Fire 2024	1,815,000	-	-	2,894,700	21,639,500	26,349,200
TOTAL	\$ 1,815,000	\$ 660,000	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 27,214,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2029	6/30/2032

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

DEPARTMENT: Police Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 3,208,000	\$ -	\$ -	\$ -	\$ 3,208,000
CIP Construction	-	-	24,460,000	-	-	24,460,000
CIP Art	-	235,000	-	-	-	235,000
CIP FFE	-	-	3,730,200	-	-	3,730,200
TOTAL	\$ -	\$ 3,443,000	\$ 28,190,200	\$ -	\$ -	\$ 31,633,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 235,000	\$ 17,078,600	\$ -	\$ -	\$ 17,313,600
428 - DIF - Police 2024	-	3,208,000	11,111,600	-	-	14,319,600
TOTAL	\$ -	\$ 3,443,000	\$ 28,190,200	\$ -	\$ -	\$ 31,633,200

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Police Radios: Replacement - 35-25-464

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Other	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000

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

PROJECT: Computer Aided & Dispatch (CAD) & Record Management Replacement - 35-27-499

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace existing CAD/RMS Systems

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP FFE	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ 4,930,000
CIP Staff	250,000	-	-	-	-	250,000
TOTAL	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
TOTAL	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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

DEPARTMENT: Engineering

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

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	130,000	-	-	-	-	130,000
Infrastructure - Street	2,105,000	-	-	-	-	2,105,000
TOTAL	\$ 2,277,000	\$ -	\$ -	\$ -	\$ -	\$ 2,277,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 2,277,000	\$ -	\$ -	\$ -	\$ -	\$ 2,277,000
TOTAL	\$ 2,277,000	\$ -	\$ -	\$ -	\$ -	\$ 2,277,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2019	4/1/2028

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Infrastructure - Street	290,000	-	-	-	-	290,000
TOTAL	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 148,500	\$ -	\$ -	\$ -	\$ -	\$ 148,500
355 - FUTURE GO BOND	661,500	-	-	-	-	661,500
TOTAL	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	3/30/2028

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

DEPARTMENT: Engineering

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

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Street	\$ 1,722,200	\$ -	\$ -	\$ -	\$ -	\$ 1,722,200
TOTAL	\$ 1,722,200	\$ -	\$ -	\$ -	\$ -	\$ 1,722,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
354 - GO Bond 26	\$ 1,722,200	\$ -	\$ -	\$ -	\$ -	\$ 1,722,200
TOTAL	\$ 1,722,200	\$ -	\$ -	\$ -	\$ -	\$ 1,722,200

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ 3,180,000
TOTAL	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ 3,180,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ 3,180,000
TOTAL	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -	\$ 3,180,000

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

PROJECT: Dilemma Zone Advance Detection & ITS Upgrades - 42088

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 2,700,000
TOTAL	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 2,700,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 2,700,000
TOTAL	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 2,700,000

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

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

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 4,150,000	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000
CIP Construction	21,660,200	19,418,000	-	-	-	41,078,200
TOTAL	\$ 25,810,200	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 45,228,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 19,418,000
354 - GO Bond 26	25,810,200	-	-	-	-	25,810,200
TOTAL	\$ 25,810,200	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 45,228,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2024	3/31/2030

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Litchfield Rd & MC 85: Intersection Improvement - 42090

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will reconstruct the Litchfield Road & MC 85 traffic signal for ADA compliance, including sidewalk, curb, gutter, and pavement improvements.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 3,437,000	\$ -	\$ -	\$ -	\$ -	\$ 3,437,000
TOTAL	\$ 3,437,000	\$ -	\$ -	\$ -	\$ -	\$ 3,437,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
355 - FUTURE GO BOND	\$ 3,437,000	\$ -	\$ -	\$ -	\$ -	\$ 3,437,000
TOTAL	\$ 3,437,000	\$ -	\$ -	\$ -	\$ -	\$ 3,437,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/23/2024	9/30/2028

PROJECT: Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements - 42093

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing lanes at Estrella Parkway-Yuma Road and relocate Well Site 20. Project will eliminate the existing scalloped street condition for Estrella Parkway & Yuma Road inside the Goodyear Blvd Loop, adding one thru lane in each direction.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
CIP Construction	\$ 3,000,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 28,315,000
TOTAL	\$ 3,226,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 28,541,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,226,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 28,541,000
TOTAL	\$ 3,226,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 28,541,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	9/30/2030

PROJECT: Yuma Rd: Cotton Ln to Canyon Trails Blvd - 42094

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening on Yuma Road - Cotton Lane to Canyon Trails. Project will eliminate the existing scalloped street condition improving eastbound Yuma Road adding two new lanes, from one lane to three lanes. Includes relocation of existing structure.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 4,830,000	\$ -	\$ -	\$ -	\$ -	\$ 4,830,000
CIP Construction	\$ -	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 6,620,000
TOTAL	\$ 4,830,000	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 11,450,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 6,620,000
355 - FUTURE GO BOND	\$ 4,830,000	\$ -	\$ -	\$ -	\$ -	\$ 4,830,000
TOTAL	\$ 4,830,000	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 11,450,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement - 42095

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Project adds curb, gutter, sidewalk, landscaping, and 4 ADA ramps along Ballpark Village Blvds north frontage, completing accessibility and aesthetic improvements west of Estrella Pkw to 157th Ave.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Inf-Design	40,000	-	-	-	-	40,000
TOTAL	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
TOTAL	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000

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

PROJECT: Bullard Ave & Lower Buckeye Rd: Intersection Improvement - 42096

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bullard Avenue and Lower Buckeye Traffic Signal.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 1,666,000	\$ -	\$ -	\$ -	\$ -	\$ 1,666,000
TOTAL	\$ 1,666,000	\$ -	\$ -	\$ -	\$ -	\$ 1,666,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 616,900	\$ -	\$ -	\$ -	\$ -	\$ 616,900
431 - DIF - Streets North 24	1,049,100	-	-	-	-	1,049,100
TOTAL	\$ 1,666,000	\$ -	\$ -	\$ -	\$ -	\$ 1,666,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2027

PROJECT: Citrus Rd & Lower Buckeye Rd: Intersection Improvement - 42098

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Citrus Rd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 1,851,000	\$ -	\$ -	\$ -	\$ -	\$ 1,851,000
TOTAL	\$ 1,851,000	\$ -	\$ -	\$ -	\$ -	\$ 1,851,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,851,000	\$ -	\$ -	\$ -	\$ -	\$ 1,851,000
TOTAL	\$ 1,851,000	\$ -	\$ -	\$ -	\$ -	\$ 1,851,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Citrus Rd & Yuma Rd: Intersection Improvement - 42099

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at Citrus Rd. and Yuma Road, including addition of left turn lanes at all legs of the intersection.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 3,580,000	\$ -	\$ -	\$ -	\$ -	\$ 3,580,000
TOTAL	\$ 3,580,000	\$ -	\$ -	\$ -	\$ -	\$ 3,580,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 3,580,000	\$ -	\$ -	\$ -	\$ -	\$ 3,580,000
TOTAL	\$ 3,580,000	\$ -	\$ -	\$ -	\$ -	\$ 3,580,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	12/31/2028

PROJECT: Estrella Pkwy & MC 85: Intersection Improvement - 42100

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Estrella Parkway Road widening and replacement of existing railroad crossing equipment to provide a right turn lane, three through lanes, bike lane and pedestrian access.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 148,500	\$ -	\$ -	\$ -	\$ -	\$ 148,500
CIP Construction	-	-	10,941,000	-	-	10,941,000
Inf-Design	28,400	-	-	-	-	28,400
TOTAL	\$ 176,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 11,117,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 176,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 11,117,900
TOTAL	\$ 176,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 11,117,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Estrella Pkwy & Spring Dr: Intersection Improvement - 42101

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at Estrella Parkway and Spring Drive. Includes 5,500 LF of fiber from Estrella Parkway to San Miguel.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 3,040,600	\$ -	\$ -	\$ -	\$ -	\$ 3,040,600
TOTAL	\$ 3,040,600	\$ -	\$ -	\$ -	\$ -	\$ 3,040,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 3,040,600	\$ -	\$ -	\$ -	\$ -	\$ 3,040,600
TOTAL	\$ 3,040,600	\$ -	\$ -	\$ -	\$ -	\$ 3,040,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Lower Buckeye Rd & Wood Blvd: Intersection Improvement - 42102

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Wood Blvd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000
TOTAL	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000
TOTAL	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

PROJECT: McDowell Rd & 159th Ave: Intersection Improvement - 42103

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at McDowell Road and 159th Avenue.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000
TOTAL	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000
TOTAL	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

PROJECT: Design Concept Report for Bullard Ave & I-10 Interchange - 42-27-504

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design Concept Report (DCR) for the Bullard Ave & I-10 Interchange. DCR will evaluate viable interchange designs and generate a DCR level cost estimate for the revised interchange.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP PreScope Study	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800
TOTAL	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800
TOTAL	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Design Concept Report for Litchfield Road & I-10 Interchange - 42-27-505

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design Concept Report (DCR) for the Litchfield Road & I-10 Interchange as the current design will be over-capacity with the near-term planned development in the area. The DCR will evaluate viable lane arrangements and generate a DCR level cost estimate for improvements.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP PreScope Study	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300
TOTAL	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300
TOTAL	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300

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

PROJECT: City Interconnect Capacity Improvements - 42-27-506

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Installation of higher capacity 144 strand fiber optic cable and minor conduit repairs along Estrella Parkway & Wood Boulevard and Estrella Parkway & Lower Buckeye Parkway.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Construction	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000
TOTAL	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000
TOTAL	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2027

PROJECT: Intereconnect Projects - 42-27-522

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will improve interconnect connectivity to traffic signals and city facilities at Lower Buckeye Road, Yuma Road, Pebble Creek Pkwy, & Loma Linda Park.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
CIP Design	272,000	-	-	-	-	272,000
CIP Construction	1,000,000	935,000	-	-	-	1,935,000
TOTAL	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000
TOTAL	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Sarival Avenue & Elwood Street Traffic Signal - 42-27-529

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new traffic signal at the intersection of Sarival Avenue & Elwood Street.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
CIP Design	185,000	-	-	-	-	185,000
CIP Construction	1,220,000	-	-	-	-	1,220,000
TOTAL	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000
TOTAL	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/15/2026	12/30/2027

PROJECT: 173rd Avenue & Lower Buckeye Road Traffic Signal - 42-27-531

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new traffic signal at the intersection of 173rd Avenue & Lower Buckeye Road.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
CIP Design	235,000	-	-	-	-	235,000
CIP Construction	715,000	1,000,000	-	-	-	1,715,000
TOTAL	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
TOTAL	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2027	9/30/2028

PROJECT: Citrus Road & Camelback Road Traffic Signal - 42-27-535

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new Traffic Signal (TS), interconnection, and additional pavement at the intersection of Citrus Road & Camelback Road.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CIP Design	180,000	-	-	-	-	180,000
CIP Construction	-	1,585,000	-	-	-	1,585,000
TOTAL	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000
TOTAL	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000

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

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROPOSED DEBT ISSUANCE CITY MANAGER'S RECOMMENDED BUDGET									
PROJECT		FY2026 & Prior*	FY2027	FY2028	FY2029	FY2030	FY2031	Future Year	TOTAL
General Obligation Bonds	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 37,000							
	42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	36,000,000							
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North								
	42089 - Indian School Rd: Perryville Rd to Citrus Rd	11,190,000							
	50059 - Bullard Wash-Ballpark to McDowell Rd: Improvements	4,712,000	12,289,000	25,811,000					
	FY2026 Issuance	\$ 51,939,000	\$ 12,289,000	\$ 25,811,000	\$ -	\$ -	\$ -	\$ -	\$ 90,039,000
	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 1,724,000						\$ 21,140,000	
	42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,900							
	42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,339,000	662,000						
	42058 - McDowell Rd: Litchfield Rd to Dysart Rd	10,452,000							
General Fund Bond	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	3,095,000	1,723,000						
	42090 - Litchfield Rd & MC 85: Intersection Improvement		3,437,000						
	42093 - Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	3,113,000							
	42094 - Yuma Rd: Cotton Ln to Canyon Trails Blvd	1,312,000	4,830,000						
	42104 - Civic Square-Cul De Sac to Monte Vista Rd		3,045,000						
	FY2028 Issuance	\$ 40,231,900	\$ 13,697,000	\$ -	\$ -	\$ -	\$ -	\$ 21,140,000	\$ 75,068,900
	50063 - Goodyear Recreation Campus: Expansion Phase 2	\$ 5,380,000	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000				
	FY2028 Issuance	\$ 5,380,000	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ -	\$ 68,331,500
Revenue Bonds	60101 - Site 21: Improvements & Expanded Capacity	\$ 6,774,000	\$ 3,340,000						
	61019 - Salt River Project Lateral Channel: Upgrades	2,000,000	2,000,000						
	61-20-001 - EMR Parcel 51: Water Main Replacement		3,417,000						
	60077 - Rainbow Valley WRF: Expansion		3,871,000						
	61014 - Goodyear WRF: Expansion & Improvement	100,006,000	1,675,000						
	61016 - Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade		5,800,000						
	60-27-502 - Municipal Operations Complex: Solid Waste Campus		30,199,000						
	FY2027 Issuance	\$ 108,780,000	\$ 50,302,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,082,000
	61019 - Salt River Project Lateral Channel: Upgrades			\$ 2,000,000	\$ 2,000,000				
FY2029 Issuance	61-27-523 - Goodyear Surface Water Treatment Facility: Expansion			24,611,000	200,500,000				
	61-26-480 - Historic Goodyear: Sewer Replacements			-	778,000	5,523,000			
	61-27-516 - Auto Dr: Gravity Sewer Improvements.			3,145,900	-	-			
	FY2029 Issuance	\$ -	\$ -	\$ 29,756,900	\$ 203,278,000	\$ 5,523,000	\$ -	\$ -	\$ 238,557,900
* The city has reimbursement resolutions on file which provides the ability to reimburse ourselves with debt issuance proceeds for project costs already incurred and spent via other funding sources									

CITY OF GOODYEAR
FUTURE YEAR UNFUNDED CIP PROJECTS
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NUMBER & NAME	FY2032-2036
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	28,308,000
30-25-470 - Regional Public Safety Training Center: New Facility	131,795,000
35-27-519 - Police Property & Evidence/Forensic Facility	40,388,000
42-23-306 - Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	7,790,000
42-23-308 - Litchfield Rd: MC85 to Van Buren St	5,840,100
42-23-315 - Yuma Rd: Goodyear Blvd to Litchfield Rd	14,460,000
42-25-467 - Future Camelback Road Project	17,110,000
42-27-526 - Litchfield Road & Palm Lane Traffic Signal	1,554,800
42-27-527 - Citrus Road & Van Buren Street Traffic Signal	2,022,000
42-27-532 - Skyway Church & Van Buren Street Traffic Signal	1,523,000
50-24-383 - Wildflower Ranch Community: ROW Landscaping Phase 1	1,109,000
50-24-384 - Wildflower Ranch Community: ROW Landscaping Phase 2	897,000
50-24-419 - Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion	807,000
50-25-461 - Estrella Pkwy & Elliot Rd: ROW Landscaping	980,000
50-25-463 - Estrella Pkwy-MC85 to I-10: ROW Landscaping	1,073,000
50-26-485 - Foothills Park: Lighting Conversion	860,000
50-26-486 - Foothills Community Park: Phase II Development	65,656,000
50-26-487 - GSQ: Art Trail	2,000,000
50-26-492 - Portales Park: Improvements	5,283,000
50-26-493 - Wildflower Park: Improvements	4,276,000
50-27-498 - ROW Irrigation Controllers: Upgrade & Replacement	4,300,000
50-27-500 - Ballpark Multi-Use Facility	7,490,000
50-27-510 - Palm Valley Phase 1 & Dysart: ROW Landscaping	580,500
50-27-511 - Goodyear Ballpark Reds Development Complex: Maintenance Yard Expansion	834,000
50-27-512 - Bullard Ave- Lower Buckeye to Ellwood ROW Landscaping	752,500
50-27-513 - Elliot Rd - Estrella to end of the development ROW Landscaping	709,500
50-27-514 - PebbleCreek - Indian School Rd to I-10: ROW Landscaping	1,827,500
50-27-515 - Westar Drive - Estrella Pkwy to Sunward Rd: ROW Landscaping	752,500
50-27-518 - Falcon Park: Improvements	4,420,000
60-24-404 - GMC Building B: HVAC Replacement	714,000
60-27-501 - Municipal Operations Complex: Field Facility	54,885,000
60-27-520 - Municipal Operations Complex: Infrastructure Development	5,650,500
60-27-524 - W San Miguel Dr - Asphalt-ADA Reconstruct	2,692,000
60-27-533 - S Bullard Ave Asphalt-ADA-Reconstruct	1,624,500
60-27-534 - Estrella Vistas - Asphalt-ADA Reconstruct	5,098,000
60-27-536 - Sarival Village Community Asphalt-ADA Reconstruct	3,218,000
60-27-537 - Cotton Flower Community - Asphalt-ADA Reconstruct	5,037,000
60-27-538 - Cordero Asphalt-ADA-Reconstruct	1,386,000

City Schedules



CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

REVENUES		REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2027
	FUND	Beginning Balance July 1, 2026	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
GENERAL FUNDS														
General Fund	100/102	\$ 169,309,900	\$ 267,361,000	\$ 11,580,000	\$ 448,250,900	\$ 246,231,800	\$ 49,212,700	\$ 17,862,300	\$ -	\$ 52,795,700	\$ 366,102,500	\$ 82,148,400	\$ 448,250,900	\$ -
Asset Management - Fire	122	2,315,500	-	1,016,100	3,331,600	3,331,600	-	-	-	-	3,331,600	-	3,331,600	0
Asset Management - Fleet	123	8,582,200	-	-	8,582,200	4,278,700	-	-	-	4,303,500	8,582,200	-	8,582,200	0
Asset Management - Parks	125	7,410,100	-	-	7,410,100	3,333,900	-	-	-	4,076,200	7,410,100	-	7,410,100	0
Risk Reserve	127	750,000	1,963,500	2,350,700	5,064,200	4,296,200	-	18,000	-	-	4,314,200	-	4,314,200	750,000
Asset Management - Traffic Signals	128	3,607,800	-	-	3,607,800	1,328,700	-	-	-	2,279,100	3,607,800	-	3,607,800	0
Asset Management - Technology	129	1,677,800	-	1,865,000	3,542,800	3,376,600	-	-	-	166,200	3,542,800	-	3,542,800	0
Asset Management - Facilities	130	5,273,500	-	1,089,500	6,363,000	6,363,000	-	-	-	-	6,363,000	-	6,363,000	0
TOTAL GENERAL FUNDS		\$ 198,926,800	\$ 269,324,500	\$ 17,901,300	\$ 486,152,600	\$ 272,540,500	\$ 49,212,700	\$ 17,880,300	\$ -	\$ 63,620,700	\$ 403,254,200	\$ 82,148,400	\$ 485,402,600	\$ 750,000
SPECIAL REVENUE FUNDS														
Highway User Revenue Fund (HURF)	201	\$ -	\$ 7,828,000	\$ 7,373,000	\$ 15,201,000	\$ 12,673,000	\$ -	\$ 2,528,000	\$ -	\$ -	\$ 15,201,000	\$ -	\$ 15,201,000	\$ -
Arizona Lottery Funds	204	250,700	250,000	-	500,700	64,800	-	-	-	435,900	500,700	-	500,700	0
Park and Ride Marquee	207	-	149,900	2,457,100	2,607,000	2,607,000	-	-	-	-	2,607,000	-	2,607,000	0
Jet Fuel	210	-	40,000	-	40,000	40,000	-	-	-	-	40,000	-	40,000	0
Court Enhancement Fund	212	449,800	126,300	-	576,100	170,600	-	-	-	405,500	576,100	-	576,100	0
Fill the Gap	214	93,700	13,100	-	106,800	26,700	-	-	-	80,100	106,800	-	106,800	0
Judicial Collection Enhancement Fund (JCEF)	218	137,300	20,200	-	157,500	104,300	-	-	-	53,200	157,500	-	157,500	0
Impound Fund	224	538,200	125,000	-	663,200	28,800	-	-	-	634,400	663,200	-	663,200	0
AZ Smart & Safe	225	200	809,800	-	810,000	-	-	-	-	-	-	810,000	810,000	0
Opioid Settlement	226	436,500	94,400	-	530,900	100,000	-	-	-	430,900	530,900	-	530,900	0
Officer Safety Equipment	227	12,300	21,200	-	33,500	33,500	-	-	-	-	33,500	-	33,500	0
Ambulance	228	-	3,141,300	3,554,000	6,695,300	6,096,000	-	599,300	-	-	6,695,300	-	6,695,300	0
Ballpark Operating	271	-	4,794,000	53,074,400	57,868,400	8,275,700	2,385,000	-	47,207,700	-	57,868,400	-	57,868,400	0
Ballpark Capital Replacement Fund	273	20,100	300,000	-	320,100	320,100	-	-	-	-	320,100	-	320,100	0
Prop 302 Funds (Tourism)	275	(96,700)	349,200	-	252,500	252,500	-	-	-	-	252,500	-	252,500	0
CDBG Entitlement	298	5,400	420,600	-	426,000	409,800	-	-	-	16,200	426,000	-	426,000	0
Miscellaneous Grants	299	47,900	-	-	47,900	47,900	-	-	-	-	47,900	-	47,900	0
TOTAL SPECIAL REVENUE		\$ 1,895,400	\$ 18,483,000	\$ 66,458,500	\$ 86,836,900	\$ 31,250,700	\$ 2,385,000	\$ 3,127,300	\$ 47,207,700	\$ 2,056,200	\$ 86,026,900	\$ 810,000	\$ 86,836,900	\$ -
DEBT SERVICE FUNDS														
Secondary Property Tax	300	\$ 2,494,900	\$ 16,311,600	\$ -	\$ 18,806,500	\$ -	\$ -	\$ -	\$ 16,308,300	\$ -	\$ 16,308,300	\$ -	\$ 16,308,300	\$ 2,498,200
McDowell Improvement District	301	159,500	3,797,300	-	3,956,800	-	-	-	3,802,300	-	3,802,300	-	3,802,300	154,500
TOTAL DEBT SERVICE		\$ 2,654,400	\$ 20,108,900	\$ -	\$ 22,763,300	\$ -	\$ -	\$ -	\$ 20,110,600	\$ -	\$ 20,110,600	\$ -	\$ 20,110,600	\$ 2,652,700
ENTERPRISE FUNDS														
Water Operating	Various	\$ 25,874,500	\$ 47,589,200	\$ 4,041,300	\$ 77,505,000	\$ 37,356,900	\$ 131,000	\$ 808,400	\$ 11,448,100	\$ 7,138,400	\$ 56,882,800	\$ 5,137,000	\$ 62,019,800	\$ 15,485,200
Wastewater Operating	Various	23,764,800	32,191,700	2,797,100	58,753,600	21,796,300	2,000,100	1,649,600	7,530,300	4,828,800	37,805,100	4,568,900	42,374,000	16,379,600
Solid Waste Operating	Various	5,739,600	11,972,500	-	17,712,100	10,123,900	-	33,500	-	1,795,900	11,953,300	1,064,100	13,017,400	4,694,700
TOTAL ENTERPRISE FUNDS		\$ 55,378,900	\$ 91,753,400	\$ 6,838,400	\$ 153,970,700	\$ 69,277,100	\$ 2,131,100	\$ 2,491,500	\$ 18,978,400	\$ 13,763,100	\$ 106,641,200	\$ 10,770,000	\$ 117,411,200	\$ 36,559,500
CAPITAL FUNDS														
General Obligation Bonds-Secondary Property Tax	Various	\$ 5,052,400	\$ -	\$ 49,000,000	\$ 54,052,400	\$ -	\$ 51,794,400	\$ -	\$ -	\$ -	\$ 51,794,400	\$ -	\$ 51,794,400	\$ 2,258,000
Budget Authority	399	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	0
Construction Sales Tax - Dedicated	400	49,335,000	14,378,900	-	63,713,900	2,150,000	14,060,400	-	-	-	16,210,400	-	16,210,400	47,503,500
Non-Utility Impact Fees	Various	32,377,100	8,883,800	-	41,260,900	475,000	23,569,600	2,143,000	-	-	26,187,600	-	26,187,600	15,073,300
Utility Impact Fees	Various	75,738,900	22,747,500	-	98,486,400	3,000,000	-	-	-	-	3,000,000	55,838,400	58,838,400	39,648,000
Water & Wastewater Bonds	Various	(107,571,100)	160,911,400	-	53,340,300	-	51,357,000	-	1,829,400	-	53,186,400	-	53,186,400	153,900
TOTAL CAPITAL FUNDS		\$ 54,932,300	\$ 221,921,600	\$ 49,000,000	\$ 325,853,900	\$ 5,625,000	\$ 140,781,400	\$ 2,143,000	\$ 1,829,400	\$ 15,000,000	\$ 165,378,800	\$ 55,838,400	\$ 221,217,200	\$ 104,636,700
Community Facilities Districts														
Trust Funds	Various	\$ 13,382,500	\$ 22,786,000	\$ -	\$ 36,168,500	\$ 13,956,300	\$ -	\$ 154,900	\$ 22,057,300	\$ -	\$ 36,168,500	\$ -	\$ 36,168,500	\$ -
Self Insurance Trust Fund	850	5,396,400	24,177,000	5,868,600	35,442,000	29,562,900	-	-	-	5,879,100	35,442,000	-	35,442,000	-
Retiree Healthcare Fund	860	6,395,200	611,600	3,500,000	10,506,800	1,710,100	-	-	-	-	1,710,100	-	1,710,100	8,796,700
Volunteer Fire Fighter Trust Fund	800	316,300	-	-	316,300	316,300	-	-	-	-	316,300	-	316,300	-
Donation Trust Funds	Various	58,800	50,000	-	108,800	108,800	-	-	-	-	108,800	-	108,800	-
TOTAL CFD and TRUST FUNDS		\$ 25,549,200	\$ 47,624,600	\$ 9,368,600	\$ 82,542,400	\$ 45,654,400	\$ -	\$ 154,900	\$ 22,057,300	\$ 5,879,100	\$ 73,745,700	\$ -	\$ 73,745,700	\$ 8,796,700
GRAND TOTAL ALL FUNDS		\$ 339,337,000	\$ 669,216,000	\$ 149,566,800	\$ 1,158,119,800	\$ 424,347,700	\$ 194,510,200	\$ 25,797,000	\$ 110,183,400	\$ 100,319,100	\$ 855,157,400	\$ 149,566,800	\$ 1,004,724,200	\$ 153,395,600

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
GENERAL FUND-ONGOING				
Property Tax-Primary	14,642,617	16,503,200	16,503,200	17,917,545
General Sales Tax	109,180,831	111,977,900	120,640,500	127,150,700
Construction Sales Tax	7,200,000	7,200,000	7,200,000	7,200,000
Franchise Taxes	7,129,147	7,080,000	8,367,700	8,919,900
Sales & Franchise Taxes	\$ 123,509,978	\$ 126,257,900	\$ 136,208,200	\$ 143,270,600
Licenses & Registrations	530,622	366,000	322,800	331,100
Proceeds from Development Agreements	-	-	-	-
Urban Revenue Sharing (Income Tax)	21,772,847	22,247,100	23,036,400	24,900,400
Vehicle License Tax	5,199,170	5,382,000	5,400,000	5,481,000
State Sales Tax	17,230,126	18,353,000	17,556,400	18,645,000
State Shared Revenues	\$ 44,202,142	\$ 45,982,100	\$ 45,992,800	\$ 49,026,400
Arizona Tourism Reimbursement	2,996,995	3,229,900	3,381,400	3,372,600
Rentals-Finance	576,513	567,900	542,200	671,247
Parks & Recreation Fees	2,259,211	2,191,700	2,400,000	2,496,000
Development Related Revenue	10,357,200	11,566,400	11,566,400	12,280,600
Municipal Court	1,119,997	1,081,500	1,176,000	1,217,200
Investment Income	3,500,000	2,000,000	2,000,000	1,000,000
Miscellaneous Revenue	3,166,513	1,475,000	960,600	1,475,000
Total General Fund-Ongoing	\$ 206,861,789	\$ 211,221,600	\$ 221,053,700	\$ 233,058,292
GENERAL FUND-ONE TIME		-	100.00	-
Const Sales Tax	37,215,151	25,621,100	28,747,200	\$ 28,747,200
Development Services	12,541,598	-	7,533,600	\$ -
URS 1-Time	2,011,200	-	-	\$ -
Reimbursements/In Lieu Recovery	-	93,800	-	\$ -
Residential Rental 1-Time	3,301,296	-	701,700	\$ -
RICO	292,346	-	350,000	\$ -

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
Investment Income 1-Time	9,431,937	3,317,400	5,077,600	\$ 3,036,600
AZSTA MCSD	2,996,800	2,936,200	2,497,900	\$ 2,519,000
Debt Proceeds	-	-	-	\$ -
Other Misc	447,464	-	35,973,000	\$ -
Total General Fund-One Time	\$ 68,237,791	\$ 31,968,500	\$ 80,881,000	\$ 34,302,800
Reserve Funds		-	-	-
Risk Reserve	1,292,628	1,302,400	1,925,000	1,963,500
Total Reserve Funds	\$ 1,292,628	\$ 1,003,600	\$ 1,925,000	\$ 1,963,500
TOTAL GENERAL FUNDS	\$ 276,392,208	\$ 244,492,500	\$ 303,859,700	\$ 269,324,592
SPECIAL REVENUE FUNDS				
Ballpark Operating	4,458,701	4,646,000	4,700,000	4,794,000
Ballpark Capital Replacement Fund	274,351	430,000	300,000	300,000
Highway User Revenue Fund (HURF)	7,945,589	7,931,000	7,700,000	7,828,000
Impound Fund	133,718	140,000	125,000	125,000
Arizona Lottery Funds (ALF)	732,829	250,000	250,000	250,000
Park & Ride Marquee Fund	206,587	125,600	145,500	149,900
Jet Fuel	293,727	-	40,000	40,000
Smart & Safe Arizona Act	802,354	790,500	790,400	810,000
CDBG	201,839	996,900	957,900	420,600
Opioid Settlement Fund	80,872	225,000	106,300	94,400
Court Enhancement Fund	134,248	126,300	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	18,729	20,200	20,000	20,200
Fill the Gap	15,746	13,100	13,000	13,100
Officer Safety Equipment	18,911	17,200	21,000	21,000
Prop 302	215,968	252,500	230,000	349,200
Ambulance	1,316,839	1,314,700	2,841,200	3,141,300
Grants	3,753,508	4,757,600	5,549,400	-
TOTAL SPECIAL REVENUE	\$ 20,604,515	\$ 22,036,600	\$ 23,914,700	\$ 18,483,000
DEBT SERVICE FUNDS				
Secondary Property Tax	12,979,827	14,222,200	14,222,200	16,311,600
McDowell Improvement District (MID)	3,284,030	3,808,600	3,790,600	3,797,300
TOTAL DEBT SERVICE	\$ 16,263,857	\$ 18,030,800	\$ 18,012,800	\$ 20,108,900
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	14,035,752	15,156,300	14,344,600	15,348,700
Commercial	6,676,947	8,818,000	6,823,900	7,261,000

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
Industrial	2,050,170	3,342,000	2,095,300	2,242,000
Irrigation	10,463,619	7,580,100	10,693,900	11,175,100
CAP Water	6,083,054	7,125,300	6,216,900	6,577,500
Construct	2,595,559	1,562,400	2,652,700	2,652,700
Non-Rate Revenue	2,222,439	1,712,100	2,332,200	2,332,200
One-Time Revenue	15,176,133	-	1,532,200	-
Total Water Enterprise Fund	\$ 59,303,673	\$ 45,296,200	\$ 46,691,700	\$ 47,589,200
Wastewater Enterprise Fund				
Residential Fees	20,314,973	21,423,700	22,250,400	23,696,700
Commercial	7,189,483	7,379,200	7,874,500	8,356,100
Non-Rate Revenue	2,904,862	118,000	1,946,400	138,900
One-Time Revenue	15,752,700	46,150,000	68,680,100	-
Total Wastewater Enterprise Fund	\$ 46,162,018	\$ 75,070,900	\$ 100,751,400	\$ 32,191,700
Solid Waste Enterprise Fund	10,703,436	10,581,500	11,097,100	11,972,600
TOTAL ENTERPRISE FUNDS	\$ 116,169,128	\$ 130,948,600	\$ 158,540,200	\$ 91,753,500
CAPITAL FUNDS	-		-	-
General Obligation (G.O.) Bonds	-	100,000,000	90,152,000	-
Budget Authority Fund	-	15,000,000	-	15,000,000
Enterprise Capital				
Water Bonds	31,194,300	8,521,800	-	17,706,400
Wastewater Bonds	30,805,700	88,317,100	375,000	112,704,000
Solid Waste Bonds	-	-	-	30,501,000
Total Enterprise Capital Funds	\$ 62,000,000	\$ 96,838,900	\$ 375,000	\$ 160,911,400
Non-Utility Development Fees				
Construction Sales Tax	22,527,037	13,128,400	14,378,900	14,378,900
Parks & Recreation North	2,892,041	3,193,000	2,000,000	2,070,000
Parks & Recreation South	253,904	257,500	215,000	222,500
Fire	5,138,178	5,446,900	3,500,000	3,745,000
Police	4,242,574	4,620,000	2,750,000	2,846,300
Transportation North	1,642,353	-	-	-
Transportation South	183,811	-	-	-
Total Non-Utility Impact Fees	\$ 36,879,896	\$ 26,645,800	\$ 22,843,900	\$ 23,262,700

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
Utility Impact Fees				
Water North & Central	15,241,830	14,700,000	10,500,000	10,867,500
Water South	2,166,838	1,968,800	3,000,000	3,600,000
Wastewater North & Central	9,616,769	8,400,000	5,900,000	6,106,500
Wastewater South	974,810	810,600	2,100,000	2,173,500
Total Utility Impact Fees	\$ 28,000,247	\$ 25,879,400	\$ 21,500,000	\$ 22,747,500
TOTAL CAPITAL FUNDS	\$ 126,880,144	\$ 264,364,100	\$ 134,870,900	\$ 221,921,600
	-	-	-	-
CFD's & Trust Funds				
Community Facilities Districts (CFD)	12,767,007	35,479,200	23,334,800	14,176,500
Trust Funds	18,751,743	19,566,900	19,962,000	24,277,000
Total CFD's & Trust Funds	\$ 31,518,750	\$ 55,046,100	\$ 43,296,800	\$ 38,453,500
	-	-	-	-
TOTAL REVENUE ALL FUNDS	\$ 587,828,603	\$ 734,918,700	\$ 682,495,100	\$ 660,045,092

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 Base Budget	FY2027 Supplementals	FY2027 TOTAL BUDGET
GENERAL FUNDS					
MAYOR AND CITY COUNCIL					
Administration	\$ 257,289	\$ 444,200	\$ 463,400	\$ -	\$ 463,400
Mayor & Council Special Projects	-	-	100,000	-	100,000
Total Mayor and City Council	\$ 257,289	\$ 444,200	\$ 563,400	\$ -	\$ 563,400
CITY MANAGER					
City Managers Office	\$ 2,807,855	\$ 4,012,600	\$ 4,314,100	\$ 186,000	\$ 4,500,100
Mailroom	-	11,500	11,400	72,000	83,400
Internal Audit	140,233	260,000	275,200	-	275,200
1-Time & Capital Projects	134,817	418,400	-	575,000	575,000
Total City Manager	\$ 3,082,905	\$ 4,702,500	\$ 4,600,700	\$ 833,000	\$ 5,433,700
LEGAL SERVICES					
Civil Division	\$ 1,250,339	\$ 1,971,300	\$ 2,073,100	\$ -	\$ 2,073,100
Criminal	763,015	1,129,000	1,217,600	281,500	1,499,100
1-Time & Capital Projects	-	-	-	-	-
Total Legal Services	\$ 2,013,354	\$ 3,100,300	\$ 3,290,700	\$ 281,500	\$ 3,572,200
MUNICIPAL COURT					
Administration	\$ 1,929,158	\$ 3,116,000	\$ 3,420,500	\$ 568,900	\$ 3,989,400
Judges	2,190	6,400	6,400	-	6,400
1-Time & Capital Projects	13,557	375,700	-	42,000	42,000
Total Municipal Court	\$ 1,944,905	\$ 3,498,100	\$ 3,426,900	\$ 610,900	\$ 4,037,800
CITY CLERK					
Administration	\$ 569,844	\$ 1,025,900	\$ 1,014,100	\$ 163,400	\$ 1,177,500
Elections	1,522	4,000	4,000	-	4,000
1-Time & Capital Projects	-	34,900	150,000	20,000	170,000
Total City Clerk	\$ 571,366	\$ 1,064,800	\$ 1,168,100	\$ 183,400	\$ 1,351,500
FINANCE					
Administration	\$ 823,022	\$ 1,202,000	\$ 1,267,100	\$ -	\$ 1,267,100
Budget & Research	615,078	1,046,600	905,600	-	905,600
Financial Services	723,701	1,205,700	1,400,700	-	1,400,700
Customer Service	945,619	1,260,900	1,604,700	-	1,604,700
Procurement	567,883	881,500	925,400	-	925,400
Mailroom	6,416	5,900	6,000	-	6,000
AP-Payroll	428,523	620,700	687,100	-	687,100
1-Time & Capital Projects	3,393,108	16,679,600	90,000	93,000	183,000
Total Finance	\$ 7,503,349	\$ 22,902,900	\$ 6,886,600	\$ 93,000	\$ 6,979,600
HUMAN RESOURCES					
Administration	\$ 2,583,050	\$ 3,999,000	\$ 4,277,800	\$ 156,100	\$ 4,433,900
Enterprise Risk Management	529,754	687,700	690,500	-	690,500
1-Time & Capital Projects	181,234	181,300	1,050,000	490,000	1,540,000
Total Human Resources	\$ 3,294,038	\$ 4,868,000	\$ 6,018,300	\$ 646,100	\$ 6,664,400

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 Base Budget	FY2027 Supplementals	FY2027 TOTAL BUDGET
INFORMATION TECHNOLOGY					
Administration	\$ 536,774	\$ 736,300	\$ 803,100	\$ 201,200	\$ 1,004,300
Infrastructure	1,345,187	2,216,900	2,423,300	25,200	2,448,500
General Hardware & Software	-	-	-	-	-
Security	299,479	570,400	612,900	-	612,900
Application Development & Support	3,859,250	7,523,900	8,553,800	75,800	8,629,600
Project Management	351,520	518,700	556,400	-	556,400
Geospatial Information	549,215	817,000	854,400	-	854,400
Public Safety	414,429	807,800	800,500	-	800,500
Service Desk	552,057	951,200	1,136,900	30,000	1,166,900
1-Time & Capital Projects	642,449	1,468,400	450,000	1,091,700	1,541,700
Total Information Technology	\$ 8,550,360	\$ 15,610,600	\$ 16,191,300	\$ 1,423,900	\$ 17,615,200
DIGITAL COMMUNICATIONS					
Administration	\$ 1,757,411	\$ 2,740,600	\$ 2,930,200	\$ 40,500	\$ 2,970,700
1-Time & Capital Projects	15,265	59,000	-	124,800	124,800
Total Digital Communications	\$ 1,772,677	\$ 2,799,600	\$ 2,930,200	\$ 165,300	\$ 3,095,500
FIRE DEPARTMENT					
Administration	\$ 746,869	\$ 1,097,300	\$ 1,284,800	\$ -	\$ 1,284,800
Ambulance	22,574,411	30,919,500	34,223,200	706,300	34,929,500
Emergency Services	139,715	195,600	223,500	-	223,500
Facilities O & M	816,845	1,315,100	1,402,700	-	1,402,700
Homeland Security	1,253,365	2,239,200	2,324,900	92,800	2,417,700
Prevention	516,824	714,500	795,400	-	795,400
Support Services	3,341	26,100	26,100	-	26,100
1-Time & Capital Projects	5,587,245	19,508,900	8,608,600	899,200	9,507,800
Total Fire Department	\$ 31,638,615	\$ 56,016,200	\$ 48,889,200	\$ 1,698,300	\$ 50,587,500
POLICE DEPARTMENT					
Administration	\$ 2,651,447	\$ 4,696,600	\$ 5,636,500	\$ 415,400	\$ 6,051,900
Telecommunications	-	-	-	-	-
Field Operations	32,265,003	46,870,600	53,053,000	2,377,000	55,430,000
Specialized Patrol	32,577	85,000	85,000	-	85,000
Traffic	-	-	-	-	-
General Investigations	-	-	-	-	-
Support Services	-	-	-	-	-
Professional Standards	-	-	-	-	-
Community Services	-	-	-	-	-
Facilities Operations & Maintenance	386,759	740,400	740,400	-	740,400
Fleet Operations & Maintenance	937,709	2,405,600	2,401,100	232,500	2,633,600
Municipal Security	360,620	557,500	615,700	-	615,700
1-Time & Capital Projects	1,975,167	4,515,300	4,930,000	2,756,300	7,686,300
Total Police Department	\$ 38,609,280	\$ 59,871,000	\$ 67,461,700	\$ 5,781,200	\$ 73,242,900

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 Base Budget	FY2027 Supplementals	FY2027 TOTAL BUDGET
DEVELOPMENT SERVICES					
Administration	\$ 584,178	\$ 843,000	\$ 936,800	\$ 1,800	\$ 938,600
Planning & Zoning	1,024,126	1,529,000	1,597,900	169,900	1,767,800
Building Safety	1,485,279	2,665,200	2,734,900	-	2,734,900
Code Compliance	596,324	769,800	835,100	-	835,100
DSD Engineering - Plan Review	1,020,215	2,072,000	2,180,500	-	2,180,500
Permits	822,591	1,196,900	1,264,600	160,100	1,424,700
DSD Engineering - Inspection	1,214,203	2,171,700	2,399,000	-	2,399,000
1-Time & Capital Projects	1,777,299	3,387,700	-	2,721,700	2,721,700
Total Development Services	\$ 8,524,217	\$ 14,635,300	\$ 11,948,800	\$ 3,053,500	\$ 15,002,300
ECONOMIC DEVELOPMENT					
Administration	\$ 1,331,315	\$ 1,880,700	\$ 2,019,600	\$ 187,900	\$ 2,207,500
1-Time & Capital Projects	196,605	3,122,600	1,675,000	311,500	1,986,500
Total Economic Development	\$ 1,527,920	\$ 5,003,300	\$ 3,694,600	\$ 499,400	\$ 4,194,000
ENGINEERING					
Administration	\$ 982,617	\$ 1,501,800	\$ 1,501,000	\$ 7,300	\$ 1,508,300
Plan Review	-	-	-	-	-
Permit Processing	-	-	-	-	-
HURF Not Eligible	-	-	-	-	-
Inspection	-	-	-	-	-
Real Estate	-	-	348,700	138,100	486,800
Project Management	1,024,613	716,500	178,300	-	178,300
1-Time & Capital Projects	7,105,107	98,914,300	15,073,400	630,600	15,704,000
Total Engineering	\$ 9,112,337	\$ 101,132,600	\$ 17,101,400	\$ 776,000	\$ 17,877,400
PARKS & RECREATION					
Administration	\$ 1,111,281	\$ 1,943,300	\$ 2,021,000	\$ -	\$ 2,021,000
Art & Culture Administration	1,212,213	1,882,200	2,098,900	384,800	2,483,700
Operations	4,429,647	6,427,200	7,246,100	127,600	7,373,700
Right-of-Way	2,527,918	4,556,500	4,735,700	-	4,735,700
Right-of-Way - CFD Service	378,189	525,100	525,100	-	525,100
Recreation Operations	1,472,705	2,068,400	2,281,700	108,000	2,389,700
Recreation Operations- Aquatics	1,285,776	2,025,900	2,196,800	47,400	2,244,200
Goodyear Rec Campus	1,688,777	2,634,900	2,831,100	95,700	2,926,800
Goodyear Rec Campus- Aquatics	-	200,000	-	-	-
Library	777,200	1,478,900	1,757,600	-	1,757,600
Neighborhood Services	439,276	557,300	436,300	160,000	596,300
1-Time & Capital Projects	3,142,603	31,290,100	19,100,700	378,500	19,479,200
Total Parks & Recreation	\$ 18,465,584	\$ 55,589,800	\$ 45,231,000	\$ 1,302,000	\$ 46,533,000
PUBLIC WORKS					
Administration	\$ 571,945	\$ 926,100	\$ 972,900	\$ 40,600	\$ 1,013,500
Facility Administration	3,203,804	5,355,000	5,714,500	-	5,714,500
Fleet Services	510,598	163,400	108,800	1,500	110,300
1-Time & Capital Projects	3,818,564	9,958,600	-	275,000	275,000
Total Public Works	\$ 8,104,911	\$ 16,403,100	\$ 6,796,200	\$ 317,100	\$ 7,113,300

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 Base Budget	FY2027 Supplementals	FY2027 TOTAL BUDGET
WATER SERVICES					
Stormwater	\$ 1,608,827	\$ 2,908,200	\$ 2,963,300	\$ 123,900	\$ 3,087,200
1-Time & Capital Projects	-	130,000	-	73,800	73,800
Total Water Services Department	\$ 1,608,827	\$ 3,038,200	\$ 2,963,300	\$ 197,700	\$ 3,161,000
DEBT SERVICE					
Debt Service-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
NON-DEPARTMENTAL					
Contractual Services	\$ 1,144,668	\$ 4,903,400	\$ 46,382,100	\$ -	\$ 46,382,100
CMO Ongoing Contingency	-	-	250,000	-	250,000
CMO 1-Time Contingency	-	-	350,000	-	350,000
Contingency & Reserves		79,463,500	52,095,700	-	\$ 52,095,700
Total Non-Departmental	\$ 1,144,668	\$ 84,366,900	\$ 99,077,800	\$ -	\$ 99,077,800
Sub-Total General Fund	\$ 147,726,603	\$ 455,047,400	\$ 348,240,200	\$ 17,862,300	\$ 366,102,500
ASSET MANAGEMENT & RISK RESERVE					
Fire Asset Management	\$ 420,590	\$ 3,302,100	\$ 3,331,600	\$ -	\$ 3,331,600
Fleet Asset Management	3,501,164	16,627,100	8,582,200	-	8,582,200
Parks Asset Management	1,357,635	6,759,100	7,410,100	-	7,410,100
Risk Reserve	3,315,900	5,095,200	4,296,200	18,000	4,314,200
Traffic Signals Asset Management	218,191	3,188,900	3,607,800	-	3,607,800
Technology Asset Management	1,558,547	3,857,100	3,542,800	-	3,542,800
PW Facilities Asset Mgmt Plan	738,753	7,374,100	6,363,000	-	6,363,000
Total AM & Risk Reserve Funds	\$ 11,110,779	\$ 46,203,600	\$ 37,133,700	\$ 18,000	\$ 37,151,700
TOTAL GENERAL FUNDS	\$ 158,837,382	\$ 501,251,000	\$ 385,373,900	\$ 17,880,300	\$ 403,254,200
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund (HURF)	\$ 5,665,877	\$ 14,877,500	\$ 12,673,000	\$ 2,528,000	\$ 15,201,000
Arizona Lottery Funds	23,629	250,000	500,700	-	500,700
Park and Ride Marquee	1,319,924	2,496,000	2,607,000	-	2,607,000
Jet Fuel Fund	315,178	390,000	40,000	-	40,000
Court Enhancement Fund	35,558	593,000	576,100	-	576,100
Fill the Gap	-	117,800	106,800	-	106,800
Judicial Collection Enhancement Fund (JCEF)	6,876	209,500	157,500	-	157,500
Impound Fund	3,821	570,200	663,200	-	663,200
Opioid Settlement	35,123	812,500	530,900	-	530,900
Officer Safety Equipment	-	20,000	33,500	-	33,500
Ambulance	3,128,339	7,303,700	6,096,000	599,300	6,695,300
Ballpark Operating	8,217,324	27,461,500	57,868,400	-	57,868,400
Ballpark Capital Replacement Fund	2,118,539	4,655,900	320,100	-	320,100
Prop 302 Funds (Tourism)	188,441	252,500	252,500	-	252,500
CBDG Entitlement	79,269	952,500	426,000	-	426,000
Miscellaneous Grants	1,143,957	6,392,800	47,900	-	47,900
TOTAL SPECIAL REVENUE FUNDS	\$ 22,281,853	\$ 67,355,400	\$ 82,899,600	\$ 3,127,300	\$ 86,026,900

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 Base Budget	FY2027 Supplementals	FY2027 TOTAL BUDGET
DEBT SERVICE FUNDS					
Secondary Property Tax	\$ 1,672,749	\$ 7,723,100	\$ 16,308,300	\$ -	\$ 16,308,300
McDowell Improvement District	2,617,316	3,809,600	3,802,300	-	3,802,300
TOTAL DEBT SERVICE FUNDS	\$ 4,290,065	\$ 11,532,700	\$ 20,110,600	\$ -	\$ 20,110,600
ENTERPRISE FUNDS					
WATER					
Ongoing	\$ 21,961,382	\$ 46,716,100	\$ 48,922,500	\$ 543,000	\$ 49,465,500
1-Time & Capital Projects	903,144	3,537,900	210,500	265,400	475,900
Asset Management	3,012,136	7,177,100	6,941,400	-	6,941,400
Total Water Fund	\$ 25,876,662	\$ 57,431,100	\$ 56,074,400	\$ 808,400	\$ 56,882,800
WASTEWATER					
Ongoing	\$ 9,985,571	\$ 26,880,800	\$ 30,288,700	\$ 766,200	\$ 31,054,900
1-Time & Capital Projects	2,910,350	46,206,400	2,242,400	883,400	3,125,800
Asset Management	2,340,412	3,816,000	3,624,400	-	3,624,400
Total Wastewater Fund	\$ 15,236,333	\$ 76,903,200	\$ 36,155,500	\$ 1,649,600	\$ 37,805,100
SOLID WASTE					
Ongoing	\$ 5,827,334	\$ 10,995,700	\$ 11,726,600	\$ 20,000	\$ 11,746,600
1-Time & Capital Projects	84,270	65,000	-	13,500	13,500
Asset Management	493,762	1,292,800	193,200	-	193,200
Total Solid Waste Fund	\$ 6,405,366	\$ 12,353,500	\$ 11,919,800	\$ 33,500	\$ 11,953,300
TOTAL ENTERPRISE FUNDS	\$ 47,518,362	\$ 146,687,800	\$ 104,149,700	\$ 2,491,500	\$ 106,641,200
CAPITAL FUNDS					
GO BONDS					
2019 GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	772,254	775,000	-	-	-
Future GO Bond	1,905,221	93,725,900	39,820,900	-	39,820,900
Future GO Bond #2	-	-	11,973,500	-	11,973,500
Total GO Bond Funds	\$ 2,677,475	\$ 94,500,900	\$ 51,794,400	\$ -	\$ 51,794,400
NON-UTILITY IMPACT FEES					
DIF - Fire 24	329,756	3,882,700	19,815,500	-	19,815,500
DIF - Police 24	1,062,102	2,937,000	-	2,143,000	2,143,000
DIF - Streets North FY24	8,401,306	31,971,700	4,229,100	-	4,229,100
DIF - Streets South FY24	924,686	53,220,800	-	-	-
DIF - Prks & Rec South 24	-	17,900	-	-	-
DIF - Prks & Rec South 24	-	7,500	-	-	-
Total Non-Utility Impact Fee Funds	\$ 10,717,850	\$ 92,037,600	\$ 24,044,600	\$ 2,143,000	\$ 26,187,600

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 Base Budget	FY2027 Supplementals	FY2027 TOTAL BUDGET
UTILITY IMPACT FEES					
DIF - Water North 18	\$ -	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	-	-	-	-	-
DIF - Water North 24	26,004	101,500	-	-	-
DIF - Water South 24	2,197,442	2,789,800	3,000,000	-	3,000,000
DIF - WasteWater North 18	-	-	-	-	-
DIF - WasteWater South 18	-	-	-	-	-
DIF - WasteWater North 24	21,176	1,206,000	-	-	-
DIF - WasteWater South 24	21,663	17,900	-	-	-
Total Utility Impact Fee Funds	\$ 2,266,285	\$ 4,115,200	\$ 3,000,000	\$ -	\$ 3,000,000
WATER & WASTEWATER BONDS					
Water Bond FY2025	\$ 8,480,650	\$ 23,484,300	\$ -	\$ -	\$ -
Future Water Bond	1,589,446	8,859,300	8,932,400	-	8,932,400
Future Water Bond #2	-	-	1,055,000	-	1,055,000
Wastewater Bond FY2025	10,429,270	57,019,100	-	-	-
Future Wastewater Bond	391,579	100,889,200	12,698,000	-	12,698,000
Solid Waste Bond	-	-	30,501,000	-	30,501,000
Total Water & Wastewater Bond Funds	\$ 20,890,946	\$ 190,251,900	\$ 53,186,400	\$ -	\$ 53,186,400
OTHER CAPITAL					
Budget Authority	-	41,411,700	15,000,000	-	15,000,000
Construction Sales Tax - Dedicated	2,549,019	9,739,300	16,210,400	-	16,210,400
Total Other Capital Funds	\$ 2,549,019	\$ 51,151,000	\$ 31,210,400	\$ -	\$ 31,210,400
TOTAL CAPITAL FUNDS	\$ 39,101,574	\$ 432,056,600	\$ 163,235,800	\$ 2,143,000	\$ 165,378,800
CFD & TRUST FUNDS					
CFD & Trust Funds	\$ 17,188,258	\$ 81,822,800	\$ 73,590,800	\$ 154,900	\$ 73,745,700
Total CFD & Trust Funds	\$ 17,188,258	\$ 81,822,800	\$ 73,590,800	\$ 154,900	\$ 73,745,700
TOTAL CFD & TRUST FUNDS	\$ 17,188,258	\$ 81,822,800	\$ 73,590,800	\$ 154,900	\$ 73,745,700
GRAND TOTAL ALL FUNDS	\$ 289,217,493	\$ 1,240,706,300	\$ 829,360,400	\$ 25,797,000	\$ 855,157,400

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT SERVICE BY BOND	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 BUDGET
General Obligation Bonds (G.O.)			
Series 2022	\$ 1,360,300	\$ 1,360,300	\$ 1,371,500
Series 2021	2,186,900	2,186,900	2,188,600
Refunding 2020	1,143,300	1,143,300	1,172,300
Series 2019	1,662,600	1,662,600	1,976,700
Refunding 2019	205,300	205,300	1,505,300
Series 2017	713,300	713,300	1,913,300
Refunding 2016	5,269,100	5,269,100	2,664,100
Total G.O.	\$ 12,540,800	\$ 12,540,800	\$ 12,791,800
Water Infrastructure Finance Authority (WIFA)			
2009 Issue	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)			
Revenue 2020	\$ 1,217,800	\$ 1,217,800	\$ 1,217,800
Revenue #2 2020	3,884,900	3,884,900	4,158,200
Refunding 2020	850,000	850,000	850,200
Taxable Refunding 2020	849,300	849,300	846,700
Refunding 2016	443,900	443,900	446,500
Refunding 2009	21,900	21,900	21,900
Series 2025	4,843,300	4,843,300	4,666,000
Total W&S	\$ 12,111,100	\$ 12,111,100	\$ 12,207,300
McDowell Improvement District (MID)			
Refunding 2018	\$ 2,790,600	\$ 2,790,600	\$ 2,797,300
Total MID	\$ 2,790,600	\$ 2,790,600	\$ 2,797,300
Public Improvement Corporation (PIC)			
PIC Series 2017 - MLB Guardians Project	\$ 1,270,100	\$ 1,270,100	\$ 1,270,700
PIC Refunding Series 2016A	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,629,600	2,629,600	2,632,300
Total PIC	\$ 5,041,500	\$ 5,041,500	\$ 5,044,800
Excise Tax Revenue			
Series 2021 Excise Tax	\$ 4,951,100	\$ 4,951,100	\$ 4,949,500
Total Excise Tax Revenue	\$ 4,951,100	\$ 4,951,100	\$ 4,949,500
Community Facilities Districts (CFD)			
Goodyear General	\$ 1,048,000	\$ 1,048,000	\$ 1,045,200
Palm Valley	518,800	518,800	522,800
Goodyear Utility	3,160,300	3,160,300	3,159,700
Wildflower 2	47,700	47,700	-
Cottonflower	218,100	218,100	222,300
Estrella Mountain Ranch	4,079,900	4,079,900	3,873,500
Centerra	290,800	290,800	297,100
Cortina	175,200	175,200	180,600
Total CFD's	\$ 22,079,300	\$ 22,079,300	\$ 9,301,200
Future Bonds	\$ 6,639,800	\$ 6,253,400	\$ 9,937,800
Debt to be Called	\$ 5,000,600	\$ -	\$ 40,350,000
Other Debt Related Expenditures **	\$ 1,000,000	\$ 731,300	\$ 12,464,100
TOTAL	\$ 72,494,400	\$ 66,838,700	\$ 110,183,400
EXISTING DEBT BY FUNDING SOURCE	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 BUDGET
General Fund	\$ -	\$ -	\$ -
Ballpark Debt Service	15,000,200	9,999,600	47,207,700
Secondary Property Tax	8,723,100	15,991,300	16,308,300
McDowell Improvement District	3,809,600	3,795,700	3,802,300
Water	11,224,000	10,787,700	11,623,500
Wastewater	6,353,400	6,250,900	8,882,300
Solid Waste	-	-	302,000
CFD	27,384,100	20,013,500	22,057,300
TOTAL	\$ 72,494,400	\$ 66,838,700	\$ 110,183,400

** Includes assumptions for pre-payments & delinquent payments, CFD developer reimbursements, and fiscal agent fees. Prior year actuals can be found by referencing the Annual Comprehensive Financial report on the Annual Budget & Reports page of the City's website.
<https://www.goodyearaz.gov/government/departments/finance/annual-budget-and-financial-reports>

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	3.00	3.00	-	3.00	-	3.00
Chief Government Affairs Officer	1.00	1.00	-	1.00	-	1.00
Strategic Planning & Organizational Performance Manager	1.00	1.00	-	1.00	-	1.00
Chief of Staff	1.00	1.00	-	1.00	-	1.00
Government Affairs Officer	-	-	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 Services Coordinator	1.00	1.00	-	1.00	-	1.00
Community Partnerships Program Manager	1.00	1.00	-	1.00	-	1.00
Government Relations Coordinator	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
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Internal Audit						
Internal Audit Program Manager	1.00	1.00	-	1.00	-	1.00
Total City Manager's Office	19.00	19.00	-	19.00	-	19.00
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.00	1.00	-	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
Assistant City Attorney	3.00	3.00	-	3.00	-	3.00
Manager - Administrative Services (Legal)	1.00	1.00	-	1.00	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	1.00
Legal Assistant	1.00	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	1.00	3.00
Supervisor - Legal Services	-	-	1.00	1.00	-	1.00
Senior Legal Assistant	1.00	1.00	(1.00)	-	-	-
Legal Assistant	4.00	4.00	-	4.00	-	4.00
Victim Services Advocate	-	-	-	-	1.00	1.00
Total Legal Services	16.00	16.00	-	16.00	2.00	18.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Director - Court	-	-	1.00	1.00	-	1.00
Court Administrator	1.00	1.00	(1.00)	-	-	-
Deputy Court Administrator	-	1.00	-	1.00	-	1.00
Court Hearing Officer	1.00	1.00	-	1.00	-	1.00
Supervisor - Courtroom	1.00	1.00	-	1.00	-	1.00
Supervisor - Court	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	2.00	2.00	-	2.00	-	2.00
Senior Court Specialist	1.00	1.00	-	1.00	1.00	2.00
Court System Engineer	-	-	-	-	1.00	1.00
Courtroom Specialist	6.00	6.00	-	6.00	1.00	7.00
Court Specialist	4.00	5.00	-	5.00	-	5.00
Court Records Specialist	-	-	-	-	1.00	1.00
Court Compliance Officer	1.00	1.00	-	1.00	1.00	2.00
Security Guard	0.43	1.43	-	1.43	-	1.43
Judge Pro tem	0.30	0.30	-	0.30	-	0.30
Court Enhancement						
Security Guard	0.57	1.57	-	1.57	-	1.57
Total Municipal Court	20.30	24.30	-	24.30	5.00	29.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Supervisor - Records Program (City Clerk)	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	-	-	1.00	1.00
Senior City Clerk Specialist	1.00	1.00	-	1.00	-	1.00
City Clerk Specialist	3.00	3.00	(1.00)	2.00	-	2.00
Records Specialist	-	-	1.00	1.00	-	1.00
Total City Clerk	7.00	7.00	-	7.00	1.00	8.00

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
FINANCE						
Administration						
Director - Finance	1.00	1.00	-	1.00	-	1.00
Deputy Director - Finance	2.00	2.00	-	2.00	-	2.00
Manager - Administrative Services (Finance)	-	-	1.00	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Budget & Research						
Manager - Budget & Research (Finance)	1.00	1.00	-	1.00	-	1.00
Principal Budget & Research Analyst	1.00	1.00	-	1.00	-	1.00
Senior Budget & Research Analyst	3.00	3.00	-	3.00	-	3.00
Tax & Financial Analyst	1.00	1.00	(1.00)	-	-	-
Financial Services						
Manager - Financial Services (Finance)	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	2.00	1.00	3.00	-	3.00
Senior Financial Analyst	1.00	1.00	-	1.00	-	1.00
Accountant	2.00	2.00	(1.00)	1.00	-	1.00
Customer Service						
Manager - Utility & Revenue (Finance)	1.00	1.00	-	1.00	-	1.00
Supervisor - Customer Service	1.00	1.00	-	1.00	-	1.00
Tax & Financial Analyst	-	-	1.00	1.00	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	2.00
Business Compliance Specialist	1.00	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						
Manager - Procurement	1.00	1.00	-	1.00	-	1.00
Supervisor - Procurement	1.00	1.00	(1.00)	-	-	-
Senior Procurement Officer	-	1.00	1.00	2.00	-	2.00
Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
AP/Payroll						
Manager - Payroll & AP/Mailroom (Finance)	-	-	1.00	1.00	-	1.00
Finance Supervisor	1.00	1.00	(1.00)	-	-	-
Payroll Analyst	1.00	1.00	-	1.00	-	1.00
Payroll Specialist	1.00	1.00	-	1.00	-	1.00
Senior Account Clerk	2.00	2.00	-	2.00	-	2.00
Estrella Mountain Ranch (EMR) Community Facilities District						
CFD Accountant	-	-	-	-	1.00	1.00
Total Finance	36.00	37.00	-	37.00	1.00	38.00
HUMAN RESOURCES						
Administration						
Director - Human Resources	1.00	1.00	-	1.00	-	1.00
Deputy Director - Human Resources	1.00	1.00	-	1.00	-	1.00
Manager - Continuous Improvement (HR)	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	(1.00)	-	-	-
Manager - Total Rewards (HR)	-	-	1.00	1.00	-	1.00
Manager - Organizational Development (HR)	-	1.00	-	1.00	-	1.00
Manager - Talent Attraction & Engagement (HR)	-	-	1.00	1.00	-	1.00
Senior HR Business Partner	1.00	1.00	(1.00)	-	-	-
Human Resources Business Partner II	3.00	3.00	-	3.00	1.00	4.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HR Information Systems Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	2.00	2.00	-	2.00	-	2.00
Recruitment Analyst	1.00	1.00	-	1.00	-	1.00
Compensation Analyst	-	1.00	-	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
Risk Management						
Risk and Safety Coordinator	1.00	1.00	-	1.00	-	1.00
Loss Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	19.50	21.50	-	21.50	1.00	22.50

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Director - Deputy Chief Information Officer	1.00	1.00	-	1.00	1.00	2.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Application Development & Support						
Manager - Applications (IT)	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
IT Application Developer	1.00	1.00	-	1.00	-	1.00
Applications & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Infrastructure						
Manager -Infrastructure (IT)	1.00	1.00	-	1.00	-	1.00
Senior 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)	-	-	-
Senior Systems Engineer	-	1.00	-	1.00	-	1.00
Network Administrator	-	-	1.00	1.00	-	1.00
Systems Administrator	-	-	1.00	1.00	-	1.00
Geospatial Information						
Manager - Geospatial Information Systems (IT)	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	-	1.00
Project Management						
Senior IT Project Manager	1.00	1.00	-	1.00	-	1.00
Senior Applications & Business Analyst	1.00	1.00	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Manager - Public Safety Technology (IT)	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)	-	-	-
Public Safety Systems Administrator	-	-	1.00	1.00	-	1.00
IT Service Desk						
Manager - Service Desk (IT)	1.00	1.00	-	1.00	-	1.00
PC Hardware Specialist	1.00	1.00	-	1.00	-	1.00
IT Technician	3.00	3.00	-	3.00	-	3.00
Audio Video Technician	1.00	1.00	-	1.00	-	1.00
Water\Wastewater Operations						
SCADA Engineer	1.00	1.00	1.00	2.00	-	2.00
Total Information Technology	39.00	42.00	1.00	43.00	1.00	44.00
DIGITAL COMMUNICATIONS						
Administration						
Director - Digital Communications	1.00	1.00	-	1.00	-	1.00
Deputy Director - Digital Communications	1.00	1.00	-	1.00	-	1.00
Manager - Digital Communications & Social Media	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Digital Communications Strategist	4.00	4.00	-	4.00	-	4.00
Digital Technology Specialist	1.00	1.00	-	1.00	-	1.00
Multi-Media Graphic Designer	1.00	1.00	-	1.00	-	1.00
Digital Journalist	1.00	1.00	-	1.00	-	1.00
Digital Communications Specialist	1.00	1.00	-	1.00	-	1.00
Lead Videographer	1.00	1.00	-	1.00	-	1.00
Videographer	1.00	1.00	-	1.00	-	1.00
Social Media Care Specialist	-	-	-	-	0.50	0.50
Total Digital Communications	14.00	14.00	-	14.00	0.50	14.50

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
FIRE DEPARTMENT						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Manager - Support Services (Fire)	-	-	1.00	1.00	-	1.00
Administrative Services Manager	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	2.00
Battalion Chief	9.00	9.00	-	9.00	-	9.00
Firefighter	64.00	65.00	-	65.00	5.00	70.00
Fire Captain	38.00	38.00	-	38.00	-	38.00
Fire Engineer	27.00	27.00	-	27.00	1.00	28.00
Supervisor - Crisis Response	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Crisis Services Specialist	0.48	-	-	-	-	-
Crisis Response Specialist	1.00	2.00	-	2.00	-	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-Investigations	1.00	1.00	-	1.00	-	1.00
Fire Plan Review & Inspections Specialist	-	-	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	3.00	-	3.00	-	3.00
Ambulance						
Firefighter	19.00	27.00	-	27.00	-	27.00
Fire Captain	1.00	1.00	-	1.00	(1.00)	-
Paramedic (Non-Sworn)	2.00	2.00	-	2.00	-	2.00
Fire Medical Billing Coordinator	1.00	1.00	-	1.00	-	1.00
Fire Medical Billing Specialist	-	-	-	-	1.00	1.00
Total Fire Department	182.96	193.48	1.00	194.48	7.00	201.48
POLICE DEPARTMENT						
Operations						
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	2.00
Manager - Support Services (Police)	-	-	1.00	1.00	-	1.00
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	4.00	4.00	-	4.00	-	4.00
Crime Analyst	-	1.00	-	1.00	-	1.00
Manager - Emergency Communications	1.00	1.00	-	1.00	-	1.00
Supervisor - Emergency Communications	5.00	6.00	-	6.00	-	6.00
Emergency Communications - Operator	18.55	20.55	-	20.55	1.00	21.55
Emergency Communications - Specialist	1.00	1.00	-	1.00	-	1.00
Emergency Communications - Tactical Dispatcher	-	1.00	-	1.00	-	1.00
Radio Systems Analyst	1.00	1.00	-	1.00	-	1.00
Investigations Specialist	1.00	1.00	-	1.00	-	1.00
Crime & Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Supervisor - Victim Services	1.00	1.00	-	1.00	-	1.00
Supervisor- Forensic Services	1.00	1.00	-	1.00	-	1.00
Forensic Specialist	2.00	2.00	-	2.00	-	2.00
Digital Forensic Examiner	-	-	-	-	1.00	1.00
Investigations Specialist	1.00	1.00	-	1.00	1.00	2.00
Victim Services Advocate	2.00	2.00	-	2.00	-	2.00
Supervisor - Police Records	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
Supervisor - Property & Evidence	1.00	1.00	-	1.00	-	1.00
Property Officer	2.00	3.00	-	3.00	-	3.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Background Investigator	2.00	2.00	(1.00)	1.00	-	1.00
Police Digital Engagement Specialist	-	-	1.00	1.00	-	1.00
Volunteer Coordinator	0.50	0.50	-	0.50	-	0.50
Police Assistant	8.00	10.00	-	10.00	1.00	11.00
Police Commander	1.00	1.00	-	1.00	1.00	2.00

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Police Lieutenant	12.00	12.00	-	12.00	-	12.00
Police Sergeant	23.00	25.00	-	25.00	2.00	27.00
Police Officer	125.00	144.00	-	144.00	17.00	161.00
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Total Police Department	230.05	259.05	-	259.05	24.00	283.05
DEVELOPMENT SERVICES						
Administration						
Director - Development Services	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services (DSD)	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
Code Compliance						
Manager - Code Compliance	1.00	1.00	-	1.00	-	1.00
Code Compliance Officer	5.00	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
Superintendent - Building Inspection	1.00	1.00	-	1.00	-	1.00
Supervisor - Building Inspection	2.00	2.00	-	2.00	-	2.00
Building Inspector II	4.00	4.00	-	4.00	-	4.00
Building Inspector III	2.00	2.00	-	2.00	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	(1.00)	-	-	-
Plans Examiner	4.00	4.00	-	4.00	-	4.00
Electrical Specialist Inspector	-	1.00	-	1.00	-	1.00
Planning & Zoning						
Deputy Director - Planning	1.00	1.00	-	1.00	-	1.00
Development Services Administrator	1.00	1.00	-	1.00	-	1.00
Planning Manager	1.00	1.00	-	1.00	-	1.00
Planning Supervisor	-	-	-	-	1.00	1.00
Senior Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Principal Planner	2.00	2.00	-	2.00	-	2.00
Permits						
Manager - Permit	1.00	1.00	-	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	1.00	2.00
Development Services Project Coordinator	1.00	2.00	-	2.00	-	2.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	4.00	-	4.00	-	4.00
Development Services Technician III	1.00	2.00	-	2.00	-	2.00
Plan Review						
Deputy Director - Development & Engineering	1.00	1.00	-	1.00	-	1.00
Manager - Plan Review	1.00	1.00	-	1.00	-	1.00
Supervisor - Plan Review	2.00	2.00	-	2.00	-	2.00
Senior 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						
Superintendent - Construction Inspection	1.00	1.00	-	1.00	-	1.00
Supervisor - Construction Inspection	-	2.00	-	2.00	-	2.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	1.00
Senior Construction Inspector	1.00	-	-	-	-	-
Construction Inspector I	3.00	-	-	-	-	-
Construction Inspector II	6.00	8.00	(1.00)	7.00	-	7.00
Construction Inspector III	-	-	1.00	1.00	-	1.00
Supervisor - Dry Utility	-	1.00	-	1.00	-	1.00
Supervisor - Traffic Control	-	-	1.00	1.00	-	1.00
Traffic Control Coordinator	-	1.00	(1.00)	-	-	-
Total Development Services	66.00	72.00	(1.00)	71.00	2.00	73.00
ECONOMIC DEVELOPMENT						
Administration						
Director - Economic Development	1.00	1.00	-	1.00	-	1.00
Deputy Director - Economic Development	1.00	1.00	-	1.00	-	1.00
Senior Business Development Manager	1.00	1.00	-	1.00	-	1.00
Business Development Manager	4.00	4.00	-	4.00	-	4.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Total Economic Development	9.00	9.00	-	9.00	-	9.00

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
ENGINEERING						
Administration						
Director - Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director - Transportation	1.00	1.00	-	1.00	-	1.00
Deputy Director - Engineering - Continuous Improvement	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	2.00	(1.00)	1.00	-	1.00
Business Analyst	-	-	1.00	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Real Estate						
Real Estate Supervisor	1.00	1.00	-	1.00	-	1.00
Real Estate Services Specialist	1.00	1.00	-	1.00	1.00	2.00
Project Management						
Manager - Capital Improvement Planning (CIP)	1.00	1.00	-	1.00	-	1.00
Project Management Supervisor	-	-	1.00	1.00	-	1.00
Senior Project Manager	6.00	7.00	(1.00)	6.00	-	6.00
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						
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
Intelligence Transportation Systems Analyst	1.00	1.00	-	1.00	-	1.00
Intelligence Transportation Systems Technician	2.00	2.00	-	2.00	-	2.00
Traffic Operator	-	1.00	-	1.00	-	1.00
Total Engineering	25.00	28.00	-	28.00	1.00	29.00
PARKS AND RECREATION						
Administration						
Director - Parks & Recreation	1.00	1.00	-	1.00	-	1.00
Deputy Director - Parks & Recreation	2.00	2.00	-	2.00	-	2.00
Manager - Support Services	1.00	1.00	-	1.00	-	1.00
Parks & Recreation Project Manager	1.00	1.00	-	1.00	-	1.00
Safety Program Administrator	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	1.00	2.00	-	2.00
Administrative Assistant	4.00	5.00	(1.00)	4.00	-	4.00
Arts & Culture Administration						
Superintendent - Recreation Arts & Culture	1.00	1.00	-	1.00	-	1.00
Festival & Event Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Recreation Leader III	0.50	0.50	-	0.50	-	0.50
Administrative Assistant	0.70	0.70	(0.70)	-	-	-
Recreation Leader V	-	-	0.70	0.70	-	0.70
Parks Operations						
Superintendent - Parks	1.00	1.00	-	1.00	-	1.00
Supervisor - Parks	3.00	3.00	-	3.00	-	3.00
Parks Worker I	13.10	13.10	(1.10)	12.00	-	12.00
Parks Worker II	8.00	8.00	-	8.00	-	8.00
Parks Worker III	7.00	7.00	-	7.00	-	7.00
Grounds Equipment Mechanic	-	-	-	-	1.00	1.00
Recreation Leader III	-	-	1.10	1.10	-	1.10
Right of Way						
Superintendent - Right of Way	1.00	1.00	-	1.00	-	1.00
Supervisor - ROW Landscape	1.00	1.00	-	1.00	-	1.00
Supervisor - Right of Way	1.00	1.00	-	1.00	-	1.00
Irrigation Specialist	2.00	3.00	-	3.00	-	3.00
Right-of-Way Worker II	2.00	2.00	-	2.00	-	2.00
Right-of-Way Specialist	2.00	2.00	-	2.00	-	2.00
Recreation Operations						
Superintendent - Recreation	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
Parks & Recreation Ranger	2.00	2.00	1.00	3.00	-	3.00
Recreation Leader	4.82	4.82	(4.82)	-	-	-
Recreation Instructor	1.50	1.50	(1.50)	-	-	-
Park Attendant	1.75	1.75	(1.75)	-	-	-
Recreation Leader I	-	-	2.82	2.82	-	2.82
Recreation Leader II	-	-	1.50	1.50	-	1.50
Recreation Leader III	-	-	1.10	1.10	-	1.10
Recreation Leader IV	-	-	2.00	2.00	-	2.00
Recreation Leader V	-	-	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
Recreation Operations Specialist	1.00	1.00	-	1.00	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Pool Manager	0.50	0.50	(0.50)	-	-	-
Assistant Pool Manager	1.80	1.80	(1.80)	-	-	-
Pool Maintenance Technician	0.30	0.30	(0.30)	-	-	-
Lifeguard I	4.70	4.70	(4.70)	-	-	-
Lifeguard II	5.00	5.00	(5.00)	-	-	-
Assistant Swim Coach	2.20	2.20	(2.20)	-	-	-
Swim Coach	1.90	1.90	(1.90)	-	-	-
Recreation Leader II	-	-	-	5.00	-	5.00
Recreation Leader III	-	-	4.10	4.10	-	4.10
Recreation Leader IV	-	-	1.80	1.80	-	1.80
Recreation Leader V	-	-	0.80	0.80	-	0.80
Recreation Campus - Rec Operations						
Superintendent - Recreation	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	3.00	3.00	-	3.00	-	3.00
Recreation Leader	1.50	1.50	(1.50)	-	-	-
Recreation Center Attendant	1.10	1.10	(1.10)	-	-	-
Program Instructor Programs	1.10	1.10	(1.10)	-	-	-
Program Instructor Fitness	1.10	1.10	(1.10)	-	-	-
Recreation Specialist	0.80	0.80	(0.80)	-	-	-
Park Ranger/Attendant	1.50	1.50	(1.50)	-	-	-
Recreation Leader I	-	-	1.30	1.30	-	1.30
Recreation Leader II	-	-	4.90	4.90	-	4.90
Recreation Leader IV	-	-	1.50	1.50	-	1.50
Recreation Leader V	-	-	2.00	2.00	-	2.00
Neighborhood Services						
Manager - Neighborhood Services	1.00	1.00	-	1.00	-	1.00
Community Navigator	-	1.00	-	1.00	-	1.00
Business Operations						
Deputy Director - Parks & Recreation	1.00	1.00	-	1.00	-	1.00
Ballpark Operations Coordinator	1.00	2.00	-	2.00	-	2.00
Ballpark Ticket Sales Coordinator	1.00	1.00	-	1.00	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	1.00
Ticket Lead	1.10	1.10	(1.10)	-	-	-
Ticket Seller	1.60	1.60	(1.60)	-	-	-
Game Production	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)	-	-	-
Event Services	1.00	1.00	(1.00)	-	-	-
Marketing Intern	2.13	2.13	-	2.13	-	2.13
Recreation Leader I	-	-	3.00	3.00	-	3.00
Recreation Leader III	-	-	2.10	2.10	-	2.10
Maintenance Operations						
Superintendent - Ballpark Maintenance	1.00	1.00	-	1.00	-	1.00
Ballpark Supervisor	2.00	2.00	-	2.00	-	2.00
Foreman - Ballpark	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)	-	-	-
Mechanic Assistant	0.50	0.50	(0.50)	-	-	-
Recreation Leader III	-	-	10.10	10.10	-	10.10
Recreation Leader V	-	-	0.50	0.50	-	0.50
Total Parks and Recreation	157.80	161.80	0.00	161.80	1.00	162.80

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
PUBLIC WORKS						
General Administration						
Director - Public Works	1.00	1.00	-	1.00	-	1.00
Deputy Director - Public Works	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services	-	0.50	-	0.50	-	0.50
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Fleet Services						
Superintendent - Fleet Management	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	7.00	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						
Superintendent - Facilities	1.00	1.00	-	1.00	-	1.00
Supervisor - Facilities	2.00	2.00	-	2.00	-	2.00
Project Manager	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						
Superintendent - Streets	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services	-	0.25	-	0.25	-	0.25
Foreman - Street Maintenance	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	4.00	4.00	-	4.00	1.00	5.00
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						
Supervisor - Pavement Management	1.00	1.00	-	1.00	-	1.00
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
Superintendent - Solid Waste	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services	-	0.25	-	0.25	-	0.25
Solid Waste Equipment Operator	2.00	2.00	-	2.00	-	2.00
Container Maintenance						
Supervisor - Solid Waste	1.10	1.10	-	1.10	-	1.10
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Inspector	1.30	1.30	-	1.30	-	1.30
Uncontained Maintenance						
Supervisor - Solid Waste	0.90	0.90	-	0.90	-	0.90
Senior Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	6.00	6.00	-	6.00	-	6.00
Solid Waste Inspector	0.70	0.70	-	0.70	-	0.70
Total Public Works	63.00	64.00	-	64.00	1.00	65.00
WATER SERVICES						
Stormwater						
Superintendent - Stormwater	1.00	1.00	-	1.00	-	1.00
Manager - Environmental Program	0.10	0.10	-	0.10	-	0.10
Supervisor - Environmental Compliance	1.00	1.00	-	1.00	-	1.00
Environmental Compliance Inspector	1.00	1.00	-	1.00	1.00	2.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Director - Water Services	1.00	1.00	-	1.00	-	1.00
Deputy Director - Water Services	1.00	1.00	-	1.00	1.00	2.00
Superintendent - Wastewater	1.00	1.00	-	1.00	-	1.00
Superintendent - Water	1.00	1.00	-	1.00	-	1.00
Manager - Support Services	1.00	1.00	-	1.00	-	1.00
Operational Readiness Coordinator	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
FY2027 City Manager's Recommended Budget
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Water/Wastewater Maintenance*						
Superintendent - Asset Reliability	1.00	1.00	-	1.00	-	1.00
Supervisor -Operations	1.00	1.00	-	1.00	-	1.00
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	-	1.00	-	1.00	-	1.00
Maintenance Coordinator	1.00	1.00	-	1.00	-	1.00
Scada Engineer	-	1.00	(1.00)	-	-	-
Water Distribution						
Supervisor - Operations	1.00	2.00	-	2.00	-	2.00
Utility Locator	2.00	2.00	1.00	3.00	-	3.00
Senior 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	2.00	7.00
Water Production						
Supervisor - Operations	1.00	1.00	-	1.00	-	1.00
Senior 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						
Supervisor - Water Treatment	1.00	1.00	-	1.00	-	1.00
Senior Water Treatment Operator	1.00	1.00	1.00	2.00	-	2.00
Water Treatment Operator I	1.00	2.00	(1.00)	1.00	-	1.00
Water Treatment Operator II	-	-	1.00	1.00	1.00	2.00
Water/ Wastewater Water Quality*						
Manager - Environmental Program	0.90	0.90	-	0.90	-	0.90
Supervisor - Water Quality	1.00	1.00	-	1.00	-	1.00
Supervisor - Pretreatment	1.00	1.00	-	1.00	-	1.00
Senior Water Quality Technician	1.00	1.00	-	1.00	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	1.00	-	1.00	-	1.00
Water Quality Technician II	2.00	2.00	-	2.00	-	2.00
Water Resources						
Manager - Water Resources & Sustainability	1.00	1.00	-	1.00	-	1.00
Supervisor - Water Conservation	1.00	1.00	-	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Analyst	-	-	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						
Supervisor - Instrumentation & Controls	1.00	1.00	-	1.00	-	1.00
Senior Instrument & Controls Technician	1.00	1.00	-	1.00	-	1.00
Instrument Control Technician	4.00	4.00	(1.00)	3.00	-	3.00
Utilities Electrician	1.00	1.00	-	1.00	1.00	2.00
SCADA Specialist	-	-	1.00	1.00	-	1.00
Wastewater Collections						
Supervisor - Operations	1.00	2.00	-	2.00	-	2.00
Senior Water Treatment Operator	1.00	1.00	(1.00)	-	-	-
Senior Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Locator	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	2.00	9.00
Reclamation						
Supervisor - Wastewater Treatment	2.00	2.00	-	2.00	-	2.00
Senior Wastewater Treatment Operator	2.00	2.00	-	2.00	1.00	3.00
Wastewater Treatment Operator I	2.00	2.00	-	2.00	-	2.00
Wastewater Treatment Operator II	8.00	8.00	-	8.00	1.00	9.00
*Positions within this division funded by multiple sources.						
Total Water Services	93.00	99.00	(1.00)	98.00	10.00	108.00
TOTAL POSITION COUNT	997.61	1,067.13	0.00	1,067.13	57.50	1,124.63

CITY OF GOODYEAR
FY2027 City Manager's Recommended Budget
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2025	FY2026	FY2027	
	BUDGET	BUDGET	SUPPLEMENTAL	BUDGET
City Manager's Office	19.00	19.00	-	19.00
Legal Services	16.00	16.00	2.00	18.00
Municipal Court				
Full-Time	20.00	24.00	5.00	29.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	1.00	8.00
Finance	36.00	37.00	1.00	38.00
Human Resources				
Full-Time	19.00	21.00	1.00	22.00
Part-Time	0.50	0.50	-	0.50
Information Technology	39.00	43.00	1.00	44.00
Digital Communications	14.00	14.00	-	14.00
Part-Time	-	-	0.50	0.50
Fire				
Full-Time Non Sworn	21.00	24.00	1.00	25.00
Full-Time Sworn	161.00	170.00	6.00	176.00
Part-Time	0.96	0.48	-	0.48
Police				
Full-Time Non Sworn	66.00	74.00	4.00	78.00
Full-Time Sworn	163.00	184.00	20.00	204.00
Part-Time	1.05	1.05	-	1.05
Development Services	66.00	71.00	2.00	73.00
Economic Development	9.00	9.00	-	9.00
Engineering	25.00	28.00	1.00	29.00
Parks and Recreation				
Full-Time	105.00	109.00	1.00	110.00
Part-Time	52.80	52.80	-	52.80
Public Works	63.00	64.00	1.00	65.00
Water Services	93.00	98.00	10.00	108.00
TOTAL POSITIONS BY DEPARTMENT	997.61	1,067.13	57.50	1,124.63
Total Full-Time	942.00	1,012.00	57.00	1,069.00
Total Part-Time	55.61	55.13	0.50	55.63
POSITIONS BY FUND	FY2025	FY2026	FY2027	
	BUDGET	BUDGET	SUPPLEMENTAL	BUDGET
General				
Full-Time	762.53	816.03	46.00	862.03
Part-Time	35.68	35.20	0.50	35.70
Highway User Revenue Fund	24.00	24.25	1.00	25.25
Ballpark				
Full-Time	27.00	28.00	-	28.00
Part-Time	19.93	19.93	-	19.93
Court Enhancement Fund	0.57	1.57	-	1.57
Ambulance	23.00	31.00	-	31.00
Water	43.95	49.95	3.50	53.45
Wastewater	45.95	45.95	5.50	51.45
Solid Waste	15.00	15.25	-	15.25
CFD	-	-	1.00	1.00
TOTAL POSITIONS BY FUND	997.61	1,067.13	57.50	1,124.63

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2026 REVISED BUDGET		FY2026 ESTIMATE		FY2027 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ 10,696,300	\$ 34,660,000	\$ 10,696,300	\$ 29,316,000	\$ 11,580,000	\$ 18,373,400
General Fund One-Time	384,600	22,761,500	-	17,111,700	-	63,775,000
General Fund	\$ 11,080,900	\$ 57,421,500	\$ 10,696,300	\$ 46,427,700	\$ 11,580,000	\$ 82,148,400
Asset Management - Fire	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,016,100	\$ -
Asset Management - Fleet	4,300,000	-	4,300,000	-	-	-
Asset Management - Parks	1,600,000	384,600	1,600,000	-	-	-
Asset Management - Traffic Signals	1,180,000	-	1,180,000	-	-	-
Asset Management - Technology	1,700,000	-	1,700,000	-	1,865,000	-
Asset Management - Facilities	2,000,000	-	2,000,000	-	1,089,500	-
Asset Management	\$ 12,080,000	\$ 384,600	\$ 12,080,000	\$ -	\$ 3,970,600	\$ -
Risk Reserve	\$ 2,662,800	\$ -	\$ 871,800	\$ -	\$ 2,350,700	\$ -
TOTAL GENERAL FUNDS	\$ 25,823,700	\$ 57,806,100	\$ 23,648,100	\$ 46,427,700	\$ 17,901,300	\$ 82,148,400
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 6,946,500	\$ -	\$ 5,473,700	\$ -	\$ 7,373,000	\$ -
Park and Ride Marquee	2,370,400	-	2,493,500	-	2,457,100	-
AZ Smart & Safe	-	790,400	-	790,400	-	810,000
Ambulance	6,135,900	-	4,065,200	-	3,554,000	-
Ballpark Operating	22,898,800	-	17,943,500	-	53,074,400	-
Ballpark Capital Replacement Fund	490,000	-	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 38,841,600	\$ 790,400	\$ 29,975,900	\$ 790,400	\$ 66,458,500	\$ 810,000
ENTERPRISE FUNDS						
Water Operating	\$ 4,269,100	\$ 5,058,800	\$ 3,855,800	\$ 5,058,800	\$ 4,041,300	\$ 5,137,000
Water One-Time	-	-	-	-	-	-
Wastewater Operating	810,600	3,858,500	-	3,858,500	2,797,100	4,568,900
Wastewater One-Time	-	10,150,000	-	-	-	-
Solid Waste Operating	-	988,600	-	988,600	-	1,064,100
TOTAL ENTERPRISE FUNDS	\$ 5,079,700	\$ 20,055,900	\$ 3,855,800	\$ 9,905,900	\$ 6,838,400	\$ 10,770,000
CAPITAL FUNDS						
Future GO Bond #2	\$ -	\$ -	\$ -	\$ -	\$ 49,000,000	\$ -
Construction Sales Tax - Dedicated	-	68,685,900	-	29,487,800	-	-
DIF - Streets North 24	7,324,300	-	-	-	-	-
DIF - Streets South 24	61,361,600	-	29,487,800	-	-	-
DIF - Water North 24	-	4,269,100	-	3,855,800	-	53,041,300
DIF - WasteWater North 24	-	-	-	-	-	2,545,100
DIF - WasteWater South 24	10,150,000	810,600	-	-	-	252,000
TOTAL CAPITAL FUNDS	\$ 78,835,900	\$ 73,765,600	\$ 29,487,800	\$ 33,343,600	\$ 49,000,000	\$ 55,838,400
CFD & TRUST FUNDS						
CFD	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ -
Self Insurance Trust Fund	\$ 357,100	\$ -	\$ -	\$ -	\$ 5,868,600	\$ -
Retiree Healthcare Fund	3,837,100	357,100	3,500,000	-	3,500,000	-
TOTAL CFD & TRUST FUNDS	\$ 4,211,700	\$ 374,600	\$ 3,517,500	\$ 17,500	\$ 9,368,600	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 152,792,600	\$ 152,792,600	\$ 90,485,100	\$ 90,485,100	\$ 149,566,800	\$ 149,566,800

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2025 BUDGET	FY2026 BUDGET	FY2027 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,635,614,677	\$ 1,770,911,953	\$ 1,972,863,324
Primary Levy	\$ 15,140,885	\$ 16,503,128	\$ 17,917,545
Rate Per \$100 Assessed Valuation	\$0.9257	\$0.9319	\$0.9082
Secondary Property Tax			
Property Valuation	\$ 1,635,614,667	\$ 1,770,911,953	\$ 1,972,863,324
Secondary Levy	\$ 13,237,000	\$ 14,222,200	\$ 16,311,600
Rate	\$0.8093	\$0.8031	\$0.8268
Combined Property Tax Levy	\$ 28,377,885	\$ 30,725,328	\$34,229,145
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2027

Primary property tax levy FY2026	\$ 16,503,128
Value of new construction FY2027	\$ 119,463,600
Net assessed value less new construction FY2027	<u>\$ 1,853,399,724</u>
Total Net assessed valuation FY2027	\$ 1,972,863,324
Truth in Taxation Rate	\$ 0.8904
Max. Levy Allowed by law Requires Truth in Taxation	\$ 17,917,545
Max. Levy that can be imposed without Truth in Taxation FY2027	<u>\$ 17,566,375</u>
Levy Amount Requiring Truth in Taxation	\$ 329,905
Maximum Allowable Tax Rate	\$ 0.9082

CITY OF GOODYEAR
FY2027 CITY MANAGER'S RECOMMENDED BUDGET ***
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT

2025/2026 Secondary Assessed Valuation (AV)	\$ 3,129,220,440
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 187,753,200
Bonds Outstanding At June 30, 2025	39,216,300
Excess Available At June 30, 2025	\$ 148,536,900
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 625,844,100
Bonds Outstanding At June 30, 2025	109,626,700
Excess Available At June 30, 2025	\$ 516,217,400

*** This schedule will be updated with data effective 6/30/26 in our Final Budget Book at time of Budget Adoption. We have adequate capacity to stay within our Constitutional debt limits with proposed issuances next fiscal year.

- (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 - FY2027 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
City Manager											
1. Citywide Continuous Improvement Program	This is a request for one-time funds to create a Citywide Continuous Improvement Program as discussed at the February 2026 Council Retreat. The request includes funding for citywide staff training and development, continuous improvement tools, supplies, and employee recognition. Results will be evaluated to determine continuation of the program.	Innovative and High Performing Organization	Strategic Innovation Promotion (FY26) and Efficiency & Effectiveness (FY28)	-	400,000	-	-	-	400,000	-	
2. Internal Audit - Other Professional Services	This is a request to increase professional consulting services from \$75,000 to \$250,000 to assist the Internal Auditor with Council audit plan adoption, as directed by the Council Audit Subcommittee. The net increase is \$175,000.	-	-	-	175,000	-	-	-	175,000	-	-
3. Consultant Services	We are requesting to transition this one-time funding to ongoing 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	-	-	-
4. Host a Marvin Andrews Fellow	This is a request to host a Marvin Andrews Fellow (graduate student) from Arizona State University (ASU) on an ongoing basis with each academic cohort, extending the placement to cover a two-year period. Year One would cover a 12-month period from August to August at a cost of \$36,000, with Year Two covering nine months (August through May graduation) at a cost of \$30,000. As directed by the City Manager's Office, the Fellow will work with various city departments to provide general support and assistance on special projects.	-	-	36,000	-	-	-	36,000	-	-	-
5. Mailroom Vendor Contract Pacific Office Automation	Continuation of the Pacific Office Automation contract moving from one-time to ongoing to assist the city with mailroom services	-	-	72,000	-	-	-	72,000	-	-	
Legal											
1. Assistant City Prosecutor	The Prosecutor's Office is requesting an additional Assistant City Prosecutor position to help the office fulfill its mission of public safety, justice, and victim advocacy. This new position will enable the office to manage increased caseloads, city growth, and the expansion of our criminal justice partners at The Municipal Court and Police Department. It will address various factors that add ongoing pressure to the office's operations, such as higher staffing levels among internal stakeholders, more criminal court dockets, increased notices of appearances from private defense attorneys, and additional court-appointed counsel appointments. These factors are expected to create unique workload challenges for the Goodyear City Prosecutor's Office, which this position aims to address.	-	-	166,200	8,300	1.00	-	166,200	8,300	1.00	-

City of Goodyear
Schedule 9 - FY2027 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
Legal											
2. Victim Services Advocate	The Prosecutor's Office is requesting the new position of Victim Advocate to improve upon the office's dedication to providing exceptional service to the crime victims within our community. This position will allow the office to keep pace with increasingly complex victim cases, growth within the city, and the growth of our Police Department. It will serve to address numerous factors that put additional and consistent pressure on efficient office operations, such as increased reliance on the Police Department's Victim Advocates to provide victim services and diverting internal staff away from their primary tasks in order to focus on providing these services. It will also align the office with current best practices of similarly situated prosecution agencies.	-	-	117,200	7,800	1.00	-	117,200	7,800	1.00	-
Municipal Court											
1. Municipal Court Facility Assessment Phase II	Consulting services from the National Center for State Courts to help complete the Phase II Facility Assessment which will determine future facility needs for the Goodyear Municipal Court.	Infrastructure	Municipal Court Facility	-	37,000	-	-	-	37,000	-	-
2. Senior Court Specialist	Provide second Sr position in the Customer Service Division of the Court, supporting daily financial reconciliation, financial disbursements and e-citation processing.	-	-	110,100	4,100	1.00	-	110,100	4,100	1.00	-
3. Courtroom Specialist	Courtroom Specialist - Case Processing Division (courtroom operations). The position provides additional support to judges during courtroom operations and ensures the timely processing of case files, in compliance with AZ Rules of Procedure, the Arizona Supreme Court Time Processing standards and Goodyear Municipal Court processing standards.	-	-	111,300	4,100	1.00	-	111,300	4,100	1.00	-
4. Court Records Specialist	The Court Records Specialist will handle all non-complex clerical tasks associated with Court Public Records Requests, case file preparation, civil calendar preparation and maintenance of Court records under Arizona Supreme Court Records Retention Rules. This position will alleviate existing workload demands in the Customer Service Division of the Court, and support timely and efficient customer service, and support the organizational goals and objectives.	-	-	97,300	4,100	1.00	-	97,300	4,100	1.00	-
5. Court Compliance Officer	Court Compliance Officer. This position will add a second Compliance Officer to alleviate existing workloads. The position is responsible for all corrective action taken by the Court, including warrants, license suspensions, Tax Interceptions, and issuing notice of Orders to Show Cause for non-compliance with Court Orders. This position will ensure the Court is addressing non-compliance with defendants in a timely and efficient manner, in accordance with Court Rules of Court, and local Court policy.	-	-	104,400	4,100	1.00	-	104,400	4,100	1.00	-
6. Court System Engineer	Court System Engineer	-	-	151,500	8,900	1.00	-	151,500	8,900	1.00	-
Municipal Court											

City of Goodyear
Schedule 9 - FY2027 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
7. Records - Contractual Services	Contractual services that will provide complete document capture services to assist in the on-site digital transformation of the business-critical Closed Case Files. This project will help with rapid access to records, disaster recovery, and reclaiming physical space.	-	-	-	67,900	-	-	-	-	-	-
City Clerk											
1. Management Assistant	The position will provide year-round administrative leadership support, including: Enhanced Council Meeting Support in researching, drafting, and preparing Council Action Reports, Resolutions, Ordinances, and presentations. Provide as-needed after-hours support for Council meetings. Support recurring municipal elections—including regularly scheduled and special elections held in both on and off cycle years—by managing key administrative functions, assisting with election planning and execution, coordinating departmental projects, supporting budget and performance tracking, improving internal systems, and ensuring compliance with federal, state, and local requirements. Help with administrative and financial oversight, as well as lead technology & research initiatives such as maintaining the department's website and sharepoint site.	-	-	145,100	4,400	1.00	-	145,100	4,400	1.00	-
City Clerk											
2. Public Records Request System	This request supports the implementation of a citywide public records request system to streamline how the City receives, tracks, and fulfills public records requests. While the City currently accepts requests through AgendaQuick, completing a request often requires staff to work across multiple systems. A dedicated platform will allow requests to be managed from start to finish in one place, improving efficiency, transparency, and response times.	-	-	20,000	20,000	-	-	20,000	20,000	-	-
Finance											
1. CFD Accountant	This position supports the administration, compliance, and financial management of the City's Community Facilities Districts (CFDs) and Special Assessment Districts (SADs).	-	-	154,900	-	1.00	-	154,900	-	1.00	-
2. User Fee Review	Complete a user fee review for Parks & Rec	-	-	-	45,000	-	-	-	45,000	-	-
3. 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	-	-
4. Munis Contract Module (Procurement)	Addition of the Contracts Module to the city's Financial Software System	-	-	4,700	25,900	-	-	4,700	25,900	-	-
Human Resources											
1. Class and Comp Study	Request \$300,000 to fund a citywide Class and Compensation Study that will modernize job classifications, ensure competitive and equitable pay structures, and support long-term workforce planning aligned with the City's Strategic Plan.	Innovative and High Performing Organization	Succession Planning	-	300,000	-	-	-	300,000	-	-

City of Goodyear
Schedule 9 - FY2027 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Human Resources											
2. Tuition Assistance Funding for University of Arizona Global Pilot	Request one-time funding for the tuition assistance budget by \$100,000 to launch a pilot partnership with the University of Arizona Global Campus. Funding will support 18–20 employees pursuing bachelor's or master's degrees and is expected to shift participation toward this cost-effective program while strengthening the City's talent pipeline.	Innovative and High Performing Organization	Cultural Journey	-	100,000	-	-	-	100,000	-	-
3. Human Resources Business Partner II (HR)	Request to add a fourth Human Resources Business Partner to align HR capacity with organizational growth, ensure dedicated support for Police and Fire, and mitigate operational risk. This position enhances strategic consultation, timely investigations, leadership development, and engagement across the enterprise.	-	-	157,700	94,100	1.00	-	157,700	94,100	1.00	-
4. Certification for 5 CliftonStrengths Coaches	Request \$35,000 one-time to train and certify five employees as CliftonStrengths Coaches, expanding the City's internal coaching capacity and advancing our commitment to a strengths-based culture and leadership development.	-	-	-	35,000	-	-	-	-	-	-
5. Internship Program	This request is for funding to support hiring interns across the organization, with costs allocated to the respective departments utilizing the positions.	Innovative and High Performing Organization	Structured Internship Program	581,700	61,500	-	16.50	-	-	-	-
Information Technology											
1. Open Data Portal: Strategic Project for FY27	Required software to use the city's public facing web page to present and make data available to the public. This is a strategic plan action item for Fiscal Year 2027.	Innovative and High Performing Organization	FY 27 Evaluate and implement changes to the Open Data process.	-	60,000	-	-	-	60,000	-	-
2. Deputy Chief Information Officer (CIO)	A second Deputy CIO will assist the CIO with span of control and increase leadership capacity.	-	-	203,000	60,200	1.00	-	203,000	60,200	1.00	-
3. Conference Room Presentation System Updates	Updates to Audio/Visual systems in City Hall large conference rooms, especially in rooms with current systems inoperable.	-	-	30,000	200,000	-	-	30,000	200,000	-	-
4. Professional Services Staffing Contracts	Contracts for professional services especially for business process integration and other support from business analysts.	-	-	-	250,000	-	-	-	250,000	-	-
5. Digital Media Storage	Increase digital media storage capacity and expand existing services.	-	-	2,300	54,000	-	-	2,300	54,000	-	-
6. Cyber Security Compliance Assessment	Service to provide cyber security testing to identify vulnerabilities in the existing network and systems.	-	-	-	50,000	-	-	-	50,000	-	-
7. Public Safety Secure Access Improvements	Improved access for PD to their secure network.	-	-	8,800	50,000	-	-	8,800	50,000	-	-
Digital Communication											
1. Social Media Care Specialist (PT)	Request to add a part-time social media care specialists to help with customer service and respond to resident concerns that the department receives.	-	-	40,500	4,900	-	0.50	40,500	4,900	-	0.50
2. Temp Staffing	Add temporary contract employee to help with customer service and respond to resident concerns that the department receives.	-	-	1,600	134,000	-	-	1,600	134,000	-	-

City of Goodyear
Schedule 9 - FY2027 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
Digital Communication											
3. Social Media Chatbot	Digital Communications would use a chatbot to monitor social media comments and messages for frequently asked questions, allowing residents to get quick, accurate answers without waiting. By handling repetitive inquiries, such as service schedules, permit basics or event details, the chatbot frees staff to focus on more complex needs while ensuring timely, consistent responses. The result is faster service, fewer missed questions and a better experience for residents who expect real-time communication.	-	-	30,000	-	-	-	-	-	-	-
Fire Department											
1. Fire Medical Billing Specialist	Add a Medical Billing Specialist to assist with ambulance billing operations, patient account management, and revenue reconciliation.	Safe and Vibrant Community	Ambulance Service	110,800	3,600	1.00	-	110,800	3,600	1.00	-
2. Reserve Ambulance and Equipment	Purchase a reserve ambulance and equipment.	Safe and Vibrant Community	Ambulance Service	26,500	660,000	-	-	26,500	660,000	-	-
Fire Department											
3. Decontamination truck equipment	Purchase equipment for the decontamination truck that will arrive fall of 2026.	-	-	-	500,000	-	-	-	500,000	-	-
4. Deputy Chief by converting vacant Captain position	Convert a vacant Fire Captain position to a third Deputy Fire Chief to support the growth of the department.	-	-	69,000	94,600	-	-	69,000	94,600	-	-
5. 6 Rovers (5 Firefighters and 1 Training Engineer)	Add 6 sworn rover positions (5 Firefighters and 1 Fire Engineer) to be assigned across shifts as an effort to increase daily staffing levels.	-	-	410,000	214,500	6.00	-	410,000	214,500	6.00	-
6. Crisis Response Van & Therapy Dog	Purchase a van to assist with transport of individuals as well as a therapy dog that will provide comfort during traumatic events.	-	-	18,100	104,000	-	-	18,100	104,000	-	-
7. Advanced turnout inspection and cleaning	Third party inspections and cleanings for 400 sets of turnouts in compliance with National Fire Protection Association (NFPA) 1851.	-	-	80,000	-	-	-	80,000	-	-	-
8. SAU Medic Overtime	Increase overtime costs to for 3 additional fire medics to assist with PD SAU missions.	-	-	39,300	37,000	-	-	39,300	37,000	-	-
9. Hazmat Advanced Meters - 908 Devices MX908 (2)	Purchase two 908 devices MX908 advanced metering / monitoring devices to detect chemical warfare agents such as nerve and blister gases, toxic chemicals/materials, explosives, fentanyl/opioids and other hazards.	-	-	-	177,000	-	-	-	-	-	-

City of Goodyear
Schedule 9 - FY2027 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
Police Department											
1. Additional Police Squad	As the City of Goodyear continues to experience rapid residential, commercial, and industrial growth, the operational demands placed on the Police Department have increased significantly. To maintain service levels and meet community expectations, the department must expand its staffing in alignment with the Chief's Strategic Plan through 2031. Collectively, this staffing request ensures the Police Department can maintain high-quality service delivery, keep pace with community expansion, and fulfill strategic objectives related to public safety, crime prevention, and organizational readiness. Recommendation: Fund ongoing costs for 6 months. Remaining	-	-	3,541,800	2,444,300	15.00	-	1,772,300	2,444,300	15.00	-
2. Traffic	To meet increasing demands for traffic safety, collision reduction, and efficient vehicle impound management, the department requires additional specialized personnel. The following justification outlines the operational, safety, efficiency, and community-impact reasons for adding four Motor Officers, three Traffic Officers, and one Impound Specialist to current staffing levels. Recommendation: Fund ongoing costs for 6 months. Remaining ongoing budget will be added in FY2028.	-	-	1,878,000	1,386,300	8.00	-	939,800	1,386,300	8.00	-
3. Digital Forensics Examiner	The current digital forensics workload has exceeded the capacity of the existing staffing level. At present, 80 cases required the examination of 215 digital devices, including mobile phones, computers, storage media, and cloud-extracted data sets. This volume represents a substantial increase in both the number of cases and the complexity of data submitted for analysis.	-	-	192,000	73,700	1.00	-	192,000	73,700	1.00	-
4. Criminal Investigation Software Capability Enhancement	The enhancement for the Criminal Investigations Bureau (CIB) addresses critical shortcomings in current hardware and software, aiming to improve operational efficiency and the legal defensibility of evidence.	-	-	73,500	127,800	-	-	73,500	127,800	-	-
5. Operational Support for Spare Vehicles	Spare vehicles are essential for continuous police operations. The vehicles keep patrol officers on the road during primary vehicle maintenance and provide critical unmarked units for surveillance and anonymity. Additionally, using spares for logistical tasks protects newer frontline vehicles from excessive wear and tear, ensuring optimal condition for core missions and preserving asset value.	-	-	100,000	-	-	-	100,000	-	-	-
6. Less Lethal Expansion & Armory and Range Enhancements	The Police Department is seeking to enhance its operational and training capabilities through the acquisition of 16 ARWEN non-lethal launchers and significant upgrades to its armory and range facilities.	-	-	-	255,600	-	-	-	255,600	-	-
7. Community Safety	StarChase Trackers allow police to track fleeing vehicles remotely, improving surveillance capabilities and enhancing public safety.	-	-	-	190,000	-	-	-	190,000	-	-

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Police Department											
8. Records Buildout	Expand the existing records area to provide the existing employees with more work space and prepare for expansion of the unit.	-	-	-	390,000	-	-	-	390,000	-	-
9. Retirement Payouts	This request seeks approval and allocation of funding to cover the retirement payouts for two eligible employees. The justification for this funding is based on the following factors:	-	-	-	183,500	-	-	-	183,500	-	-
10. City Hall Security Screening Equipment	Replace council X-Ray equipment.	-	-	-	33,700	-	-	-	33,700	-	-
11. Tactical Drone Program	To ensure optimal coverage and support for all patrol activities, this proposal requests the expansion and modernization of the UAS fleet to provide one drone per patrol squad.	-	-	66,000	184,000	-	-	-	-	-	-
12. Tactical Operations Program Enhancement - Night Vision	Purchase night vision optics for the special assignment unit	-	-	-	300,000	-	-	-	-	-	-
13. Municipal Security	Purchase necessary equipment and services to upgrade existing equipment.	-	-	-	480,000	-	-	-	-	-	-
14. Technology Expansion for Officer Awareness	Purchase software that will allow the department to become more efficient in reviewing body worn cameras and offer officers operational availability for city and departmental policies and guidelines.	-	-	50,000	-	-	-	-	-	-	-
Development Services											
1. Quality Neighborhoods Strategic Plan	Initiate an RFP for a consultant to update City Code and evaluate related programs. The project, estimated at \$250,000 over two phases, will 1) Update certain Goodyear City Codes related to preserving safe, well-maintained neighborhoods, ensure appropriate penalties and enforcement measures, and provide clarity in enforcement responsibilities; and 2) evaluate current programs, focusing on maintenance of multi-family projects and aging commercial centers, within Code Compliance and Neighborhood Services to develop recommendations for future Council consideration.	Safe and Vibrant Community	Quality Neighborhoods	-	250,000	-	-	-	250,000	-	-
2. Contractual Employees	Development Services relies on contract employees for daily operations including inspections, plan review, permitting, and special projects. Using contract employees allows for adaptability to the potential ups and downs of the development industry. It also allows access to professionals with specialized skills that may not be needed on a full-time basis.	-	-	-	4,095,000	-	-	-	2,047,500	-	-
3. Planning Supervisor	The Planning Manager currently supervises 6.5 staff handling complex plan review and coordination, limiting capacity to advance Council strategic priorities, maintain the Zoning Ordinance as state laws change, serve as Zoning Administrator, and lead strategy for major projects. The Supervisor will manage the plan review coordination process, resolve conflicts, guide project discussions, and support staff training to improve policy clarity, plan review systems, and customer experience.	-	-	174,200	6,400	1.00	-	174,200	6,400	1.00	-
Development Services											

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4. Construction Inspector I's (Dry Utility & Traffic Control)	This request seeks approval for two Construction Inspector I positions to enhance field oversight, support preconstruction coordination, and serve as liaisons between developers, contractors, and City staff.	-	-	221,400	149,000	2.00	-	-	-	-	-
5. Permit Administrator	Traffic Control permits and Dry Utility permits have increased significantly over the past year and now make up 27% of permits. Traffic Control revenue rose 71% since March 2025, and Dry Utility fees increased an average of 38% per month. Increased activity directly expands front-end responsibilities, including application processing, fee validation, workflow coordination, and customer guidance. These rising workloads place added pressure on the Permitting Division, creating the need for a second Permit Administrator.	-	-	164,400	6,400	1.00	-	164,400	6,400	1.00	-
6. Accela IT Support	Support to enhance the City's Accela system by developing scripts, integrations, and application features while analyzing and documenting business needs. The Developer builds and maintains automation, improves system performance, manages security, and integrates third-party tools. The Business Analyst gathers requirements, maps workflows, creates specifications, and ensures changes align with department needs.	-	-	310,600	13,600	2.00	-	-	324,200	-	-
7. GIS Benchmarks	Contract professional survey services to update and expand the City's Survey Control Benchmark network and evaluate horizontal control standards for improved GIS integration.	-	-	-	100,000	-	-	-	100,000	-	-
8. GIS Analyst	The GIS Analyst creates, manages, and maintains addressing for new development, plats, subdivisions, and corrections. They digitize and maintain site plans, pre-plats, final plats, and development boundaries to support permitting and land-use workflows. The role maintains GIS datasets that feed Accela and DSD mapping tools, ensuring accurate permitting data. The analyst processes and resolves DSD requests in TDX and collaborates with staff and developers to streamline workflows and support time-sensitive permitting needs.	-	-	152,600	13,300	1.00	-	-	-	-	-
Economic Development											
1. Tourism Manager	Centralized leadership and oversight of the City's tourism initiatives. This service would be responsible for developing and managing tourism strategy and programming; coordinating visitor attraction and destination marketing efforts supported by a dedicated \$50,000 marketing budget; administering tourism-related agreements and budgets; overseeing Proposition 302 planning and expenditures; and serving as the primary point of contact for regional and industry partners. Recommendation: Use contract services for FY27 to start program.	-	-	227,400	4,100	1.00	-	-	231,500	-	-

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Economic Development											
2. InnovationHub Funds	This request seeks to continue InnovationHub program funding that has been previously approved through supplemental one-time funding and move it into the ongoing annual budget.	-	-	100,000	-	-	-	100,000	-	-	-
3. Department SUV Vehicle	This request is for the replacement of the Economic Development Department's existing vehicle with a large SUV that includes third-row seating to support prospect tours, business visits, site tours, and increased offsite meetings and events.	-	-	8,900	80,000	-	-	8,900	80,000	-	-
4. Business Attraction Marketing Funds	This request seeks to continue Business Attraction funding and move it from one-time to ongoing to support recurring marketing and outreach efforts that advance Goodyear's business attraction objectives.	-	-	50,000	-	-	-	50,000	-	-	-
5. Business Retention & Expansion Funds	This request seeks to continue Business Retention funding and move it from one-time to ongoing to support recurring Business Retention and Expansion (BRE) activities.	-	-	30,000	-	-	-	30,000	-	-	-
Engineering											
1. CIP Support and Contract Services	Requesting budget for contract services to support the Engineering Capital Improvement Program (CIP) Team with construction cost estimates and project management services. This request also includes a Temporary Real Estate Assistant and Temporary Survey Technician to provide the support needed for the Real Estate team to be able to manage the increasing load from CIP projects.	-	-	6,200	634,700	-	-	6,200	634,700	-	-
2. Real Estate Services Specialist (Right of Way Agent)	The Real Estate Services Specialist (Right of Way Agent) combines technical expertise, legal knowledge, and strong interpersonal skills to secure land rights for capital improvement projects (CIP).	-	-	142,400	4,100	1.00	-	142,400	4,100	1.00	-
3. Project Manager (Construction Manager)	The Project Manager will have the working title of Construction Manager (CM) serve as an indispensable extension of the PM team, addressing construction related challenges that are currently burdening PMs and the Development Services Department (DSD) CIP Construction Inspector.	-	-	150,500	56,100	1.00	-	-	-	-	-
4. Replacement Upgrade of Unit 948 Service Truck	Replace Traffic Operations Service Truck (Unit 948) with a bucket truck. This upgrade will enhance operational efficiency by upgrading the current vehicle that is up for replacement.	-	-	8,900	257,900	-	-	8,900	257,900	-	-
5. Citywide Traffic Counts	Seek 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.	-	-	20,000	-	-	-	-	-	-	-

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Engineering											
6. Transportation Infrastructure Maintenance	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. □ Recommendation: Funding to phase in higher level of service.	-	-	-	737,500	-	-	-	487,500	-	-
7. ITS - Overhead Message Board Replacement	Replace two variable message boards located along McDowell Road. The westbound signs is located between Bullard Avenue & Litchfield Road and the eastbound sign is located just east of Sarival Avenue.	-	-	-	170,000	-	-	-	-	-	-
Parks & Recreation											
1. Grounds Equipment Mechanic (Parks & Maintenance)	This supplemental will add a Grounds Equipment Mechanic to support Parks, ROW, and Special Events. This was identified as part of the Parks Division Q12 focus on Q02 and Q03 as the primary issue of having equipment but not readily available for use.	-	-	129,200	4,100	1.00	-	129,200	4,100	1.00	-
2. Irrigation Specialist (Ballpark)	This supplemental request will provide one Irrigation Specialist (1 FTE), that was previously requested in FY26. The department currently has four dedicated irrigation specialists to service over 1,000 acres of improved landscape at the Goodyear Ballpark as well as city-maintained Parks and ROW areas.	-	-	114,500	25,700	1.00	-	-	-	-	-
3. Park Ranger (Goodyear Recreation Center)	This supplemental request will add one park ranger who will be assigned to the GRC for security (1 FTE).	-	-	100,400	700	1.00	-	-	-	-	-
4. Recreation Staffing to meet Facility and Program Demand	This supplemental request will increase staffing hours to manage non-City of Goodyear practice locations, support daily GRC operations (including 2nd-floor coverage and group fitness classes) and enhance aquatics support.	-	-	158,700	1,800	-	-	158,700	1,800	-	-
5. Community Funding Grant Program (Neighborhood Services)	This supplemental addresses community funding levels that sunset in FY26 (Council requested).	-	-	100,000	-	-	-	100,000	-	-	-
6. Maricopa County Workforce Development IGA (Neighborhood Services)	This supplemental will integrate the County's workforce development system into the City's social and community services resource network.	-	-	60,000	-	-	-	60,000	-	-	-
7. Senior Services (Neighborhood Services)	This supplemental request will fund senior services to include recreational activities, congregate meals, home-delivered meals, and transportation for Goodyear seniors.	-	-	-	189,000	-	-	-	189,000	-	-

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Parks & Recreation											
8. Star Spangled 4th Drone Show (Arts & Culture)	This supplemental request will continue the custom drone show for the Star Spangled 4th with a custom show of 400 drones with additional pyrotechnics for July 4, 2026.	-	-	182,500	-	-	-	182,500	-	-	-
9. Support for Third Party Special Events (Arts & Culture)	This supplemental will provide resources to support donations for the Mavericks Food Truck Round Up and American Heart Association West Valley Heart Walk to provide staffing (Police, Fire, and Parks), facility rentals, and treatment of dirt lots for overflow parking.	-	-	-	122,000	-	-	-	122,000	-	-
10. Additional Summer Recreation Site (Recreation Services)	This supplemental request will add one additional summer recreation site location that is essential to meet the growing community demand and expand equitable access to affordable youth programs in Goodyear.	-	-	94,200	-	-	-	94,200	-	-	-
11. Calle Del Pueblo Building Improvements (Parks & Maintenance)	This supplemental request will fund minor building improvements at the Calle del Pueblo facility to enhance functionality, safety, and aesthetics while maintaining operational efficiency.	-	-	-	75,000	-	-	-	75,000	-	-
12. Pop Ups in the Park (Arts & Culture)	This supplemental request will provide enhanced art engagement at cultural and community special events.	-	-	25,000	-	-	-	25,000	-	-	-
13. Goodyear Civic Square Artificial Ice Rink (Arts & Culture)	This supplemental will fund the artificial ice skating rink during the holiday season. Open during the month of December, the rink is 4,000 sq. ft. and allows up to 100 skaters per session.	-	-	177,300	-	-	-	177,300	-	-	-
14. Best in Class Safety Equipment	This supplemental request will address various staff, equipment, and facility improvements in the Parks and Recreation Department helping raise us to a best in class level for safety	-	-	4,000	165,200	-	-	-	-	-	-
15. ArcGIS Implementation (Right of Way)	This supplemental request will fund an ArcGIS contract for Right of Way and Parks, enabling asset tracking, work management, and reporting through the full ArcGIS suite.	-	-	150,000	350,000	-	-	-	-	-	-
16. Stormwater Drainage Repairs (Parks & Maintenance)	This supplemental request will provide funding to grade and repair stormwater run off at Rio Paseo and Estrella Vista South Parks, as well as install additional curbing along Bullard Wash I Park.	-	-	-	133,400	-	-	-	-	-	-
17. Project Manager Vehicle (Administration)	This supplemental will provide a city vehicle to the department project manager.	-	-	3,500	65,100	-	-	-	-	-	-
18. Sprayer Equipment (Right of Way)	This supplemental request will add spray equipment to improve efficiency and effectiveness of weed control in landscaped areas. This equipment will allow staff to treat large areas quickly, ensuring cleaner, safer public spaces.	-	-	1,000	76,400	-	-	-	-	-	-

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Public Works											
1. Pavement Management Funds-On-going & One Time Funds	Our first three requests follow the Council's September 8th direction to preserve our Pavement Condition Index (PCI). These funds will support pavement preservation and rehabilitation projects, helping the City maintain and improve PCI while addressing rising pavement material costs that have reduced our ability to properly treat roadways. Recommendation: Reduce one-time request to phase in higher level of service.	-	-	500,000	3,000,000	-	-	500,000	600,000	-	-
2. Streets Maintenance Workers II	Our first three requests follow the Council's September 8th direction to preserve the Pavement Condition Index (PCI). Two SMW II positions will support the growing pavement management program, focusing on asphalt and concrete maintenance and crack sealing. Recommendation: Fund 1 of 2 Street Maintenance Workers II Positions.	-	-	213,400	9,000	2.00	-	106,700	4,500	1.00	-
3. Pavement Management Inspection Support One Time Funds	Our first three requests follow the Council's September 8th direction to preserve the Pavement Condition Index (PCI). In FY2026, one-time funding supported contracted inspections for pavement projects and bridges, significantly benefiting the pavement preservation program. For FY2027, we are requesting one-time funding to continue and expand these efforts. This will increase pavement and bridge inspection capacity to support growing maintenance needs without adding FTEs at this time.	-	-	-	200,000	-	-	-	200,000	-	-
4. Fleet Coordinator	Over the last five years, Goodyear's fleet has grown from 400 to 600 vehicles (a 50% increase). This position will manage the external maintenance program, which accounts for about 33% of total vehicle repair expenses. The role will oversee vendor relationships, pricing analysis, contract compliance, and repair quality. It will strengthen support for heavy Fire apparatus repairs and relieve Police staff currently assisting with fleet specification and upfitting functions.	-	-	144,800	9,500	1.00	-	-	-	-	-
5. Fleet Administrative Assistant	Since FY2021, Goodyear's fleet has added 192 vehicles to the City's fleet through supplemental requests, a growth of over 50% in the last 5 years. In that same period, the Fleet staff has increased by only one mechanic, losing pace with the growing number of vehicle maintenance requirements. Fleet is requesting a full-time Assistant employee to centralize responsibility for the Fleet administrative and financial tasks including data entry, invoice processing, requisition preparation, contract administration and budget tracking.	-	-	106,500	9,500	1.00	-	-	-	-	-
6. Bridge Maintenance Program One Time Fund	Continue pilot program focused on performing critical maintenance on the City's 27 bridge structures to ensure the safety of the traveling public.	-	-	-	375,000	-	-	-	375,000	-	-

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Public Works											
7. Facilities Project Manager Contract Support One Time Funds	The rapid growth of City facilities and users has increased demands on Facilities Project Management. Workload is significant, so having access to contract support will help our sole Project Manager balance workload and priorities, while giving us an opportunity to evaluate our long-term personnel needs. This will also support PWD's new obligations under the ADA and help us perform Space Solutions for employees' facilities needs citywide.	-	-	-	200,000	-	-	-	200,000	-	-
8. ADA Other Professional Services	We are requesting \$35,000 to help support the ADA Program that has recently transitioned to our department. This program was previously managed by the City Clerk's office, and while this function has now been transferred to Public Works, it comes without any funds. The funds will be used to bring in professional expertise as needed to review the program and assess accessibility needs and help ensure we are meeting compliance standards.	-	-	35,000	-	-	-	35,000	-	-	-
9. Facilities Asset Management Software	Purchase software that will manage our Facilities Asset Replacement Program and Work Order systems, in a robust manner.	-	-	60,000	164,000	-	-	-	-	-	-
10. Portable Vehicle Lift One Time Funds	Fleet Division requires a set of four additional portable vehicle lifts in our building to increase capability and improve shop throughput. We currently have one bay that has no vehicle lifting capability.	-	-	1,500	75,000	-	-	1,500	75,000	-	-
11. On-Board Diagnostics	Fleet Maintenance Division requests funding to expand the current onboard diagnostics program in Public Works' Solid Waste Division and city motor pool to a full Fleet rollout in FY2027.	-	-	103,000	38,000	-	-	-	-	-	-
12. Dedicated Backup Generator make ready for PW Fuel Site	Add a backup generator to the existing fuel island at Public Works/ Water Services campus.	-	-	3,000	300,000	-	-	-	-	-	-
13. Fleet Benchmarking Lifecycle and Staffing Analysis	Fleet division recently completed a complimentary pilot benchmark program through its contractor Utilimarc. This process provided a detailed benchmark of Goodyear's fleet operational metrics with multiple government fleets nationwide, vehicle lifecycle optimization analysis, and labor requirement analysis. Access to the full benchmark data set would allow us to identify useful vehicle life more accurately. Without this program, we would be unaware of the operational issues or efficiencies that stand out versus our peers, losing the ability to target improvement efforts effectively. This pilot program revealed a critical area of needed improvement in external maintenance, an issue that had not been adequately recognized beforehand. The program has been highly advantageous for our fleet.	-	-	10,000	-	-	-	-	-	-	-

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Water Services (Stormwater)											
1. Environmental Compliance Specialist	Over time, the complexity of environmental regulations the City must meet has increased. A dedicated Environmental Compliance Specialist is needed to support these expanding requirements as well as meet the minimum control measures prescribed in our Municipal Separate Storm Sewer System (MS4) permit.	-	-	126,500	77,900	1.00	-	126,500	77,900	1.00	-
2. Stormwater Senior	The Stormwater Senior Technician will provide essential support by directing staff and contractors performing maintenance, inspection, cleaning, repair, and construction of the City's stormwater infrastructure. This position will oversee workflow, project coordination, inventory management, safety practices, and documentation to ensure effective and compliant stormwater operations.	-	-	138,400	87,200	1.00	-	-	-	-	-
GF & GF Subsidized Total:				13,661,200	22,489,500	61.0	17.00	8,097,500	15,207,000	48.0	0.50
Enterprise Funds											
Public Works- Enterprise											
1. Enterprise: Routeware Smart City Software	Implement the remaining features of the ReCollect App, now part of the Routeware Smart City platform to optimize the City's waste and recycling operations. Staff will be able to digitally report missed pickups, request new carts, or schedule special collections through the system.	-	-	20,000	13,500	-	-	20,000	13,500	-	-
Water- Enterprise											
1. Water Services Deputy Director	Request a second Deputy Director to address growing demands in compliance, stormwater, environmental programs, water quality, and long-term water resource planning. As the City expands, these critical areas require focused leadership to ensure regulatory compliance, strengthen strategic planning, and support engineering and capital projects. This role will allow existing leadership to focus on core utility operations while ensuring the City's water resources are protected for the future.	-	-	102,250	2,100	0.50	-	102,250	2,100	0.50	-

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Water- Enterprise											
2. Arc Flash Assessments	W- In accordance with OSHA regulations, the City must perform Arc Flash Risk Assessments at designated Water and Wastewater sites to ensure compliance with electrical safety standards. Arc flash studies must be reviewed and updated at least every five years or whenever significant electrical system changes occur. Beginning in FY27, the City will assess one-fifth of all Water and Wastewater sites annually to establish and maintain a compliant five-year assessment cycle.	-	-	50,000	-	-	-	50,000	-	-	
3. Water Treatment Operator II (Water)	W - The Water Treatment Division requires additional staffing to properly operate and maintain the City's growing portfolio of treatment facilities. Increasing potable water demand, sustained population growth, and higher summer temperatures are driving longer runtimes and higher treatment loads. Additional operator support is needed to ensure daily inspections, analysis, maintenance, and regulatory compliance across multiple treatment sites. This position is included in the FY27 rate model. Recommendation: Fund position for 6 months.	-	-	123,100	76,500	1.00	-	63,100	76,500	1.00	-
4. Distribution Utility Technician II x2	The addition of two full-time Utility Technician II positions will expand the Distribution division's ability to perform essential preventative maintenance on the City's water system. These positions will support inspection and maintenance of fire hydrants, valves, and air release valves across more than 500 miles of pipeline, reducing reliance on contractors and improving response to leaks and emergency repairs. This role is identified in the FY27 rate model.	-	-	227,800	186,800	2.00	-	227,800	186,800	2.00	-
5. Water Conservation Programs	W- Expand Water Conservation programs to better reach both residential and commercial/industrial (CII) customers. Increased funding will support additional lawn removal incentives, more WaterWise Home Checks, expanded youth education, more CII Water Efficiency Checks, and targeted hardware incentives for high-water-use systems such as cooling towers.			85,000	-	-	-	85,000	-	-	-
Wastewater- Enterprise											
1. Water Services Deputy Director	Request a second Deputy Director to address growing demands in compliance, stormwater, environmental programs, water quality, and long-term water resource planning. As the City expands, these critical areas require focused leadership to ensure regulatory compliance, strengthen strategic planning, and support engineering and capital projects. This role will allow existing leadership to focus on core utility operations while ensuring the City's water resources are protected for the future.	-	-	102,250	2,100	0.50	-	102,250	2,100	0.50	-

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Wastewater- Enterprise											
2. Arc Flash Assessments	W- In accordance with OSHA regulations, the City must perform Arc Flash Risk Assessments at designated Water and Wastewater sites to ensure compliance with electrical safety standards. Arc flash studies must be reviewed and updated at least every five years or whenever significant electrical system changes occur. Beginning in FY27, the City will assess one-fifth of all Water and Wastewater sites annually to establish and maintain a compliant five-year assessment cycle.	-	-	50,000	-	-	-	50,000	-	-	-
3. Utilities Electrician	W- To meet Water Services' increasing electrical needs driven by plant expansions, added infrastructure, and growing system demands, the department requires a second Utilities Electrician. With only one electrician on staff, electrical work is increasingly deferred and often shifted to I&C personnel, creating safety and operational risks. This position provides essential electrical support for treatment plants and pump stations and is included in the FY27 rate model.	-	-	136,600	95,200	1.00	-	136,600	95,200	1.00	-
4. Senior Treatment Operator (WW)	WW- The Water Services Department is requesting a Senior Wastewater Treatment Operator to support the expanding needs of the City's Water Reclamation Facilities. With Rainbow Valley Water Reclamation Facility (RVWRF) increasing in capacity and treatment demands, this position will provide dedicated onsite leadership for the facility, maintain compliance with state regulations, and improve daily operations, safety, and reliability. This role is identified in the FY27 rate model and ongoing operational needs of the CIP project.	-	-	136,200	69,100	1.00	-	136,200	69,100	1.00	-
5. Wastewater Treatment Operator II	WW- The Water Services Department is requesting a Wastewater Treatment Operator II to support the expanding needs of the City's Water Reclamation Facilities. With Rainbow Valley Water Reclamation Facility (RVWRF) increasing in capacity and treatment demands. A Wastewater Treatment Operator II is needed to support the increased operational workload associated with this expansion. This position will strengthen daily operations, maintain treatment reliability, and help fill critical operational gaps. This position is identified in the FY27 rate model and ongoing operational needs of the CIP project.	-	-	119,400	4,100	1.00	-	119,400	4,100	1.00	-
6. Sewer Camera Truck & Staffing x2	WW- Purchase a sewer camera (CCTV) truck and add two Utility Technician II positions to meet mandated inspection requirements for the City's sewer system. The added resources are essential for completing condition assessments, identifying defects, and preventing sewer overflows. This investment will significantly reduce the current backlog and ensure compliance with the required five-year inspection cycle. Both positions are identified in the FY27 rate model.	-	-	237,600	713,000	2.00	-	237,600	713,000	2.00	-
ENTERPRISE TOTAL:				1,390,200	1,162,400	9.00	-	1,330,200	1,162,400	9.00	-

FISCAL YEAR 2027 **CITY MANAGER'S RECOMMENDED BUDGET**



City of Goodyear, Arizona

Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015







Agenda

Background & Previous Actions

Five-Year Forecast and Funding Assumptions

Supplemental Recommendations

Capital Improvement Program (CIP)



Background & Previous Actions



Background & Previous Actions

Budget Process Timeline

- **November:** Meetings with CMO
- **December:** Budget Request Submittal
- **January:** Review of Budget Requests
- **February 17th:** 5yr General Fund Forecast Presentation to Council



Background & Previous Actions

Budget Process Timeline

- **March:** Finalize Funding Recommendations
- **April 6th & 13th:** Reserved for CMO Recommended Budget Presentation
- **May 18th:** Tentative Budget Adoption
- **June 8th & 22nd:** Final Budget Adoption / Truth in Taxation, & Property Tax Levy Adoption



Background & Previous Actions

Five-Year General Fund Forecast Recap

- **Economy- Being Stressed Tested**
 - United States ✓
 - Arizona ✓
 - Goodyear ✓



Background & Previous Actions

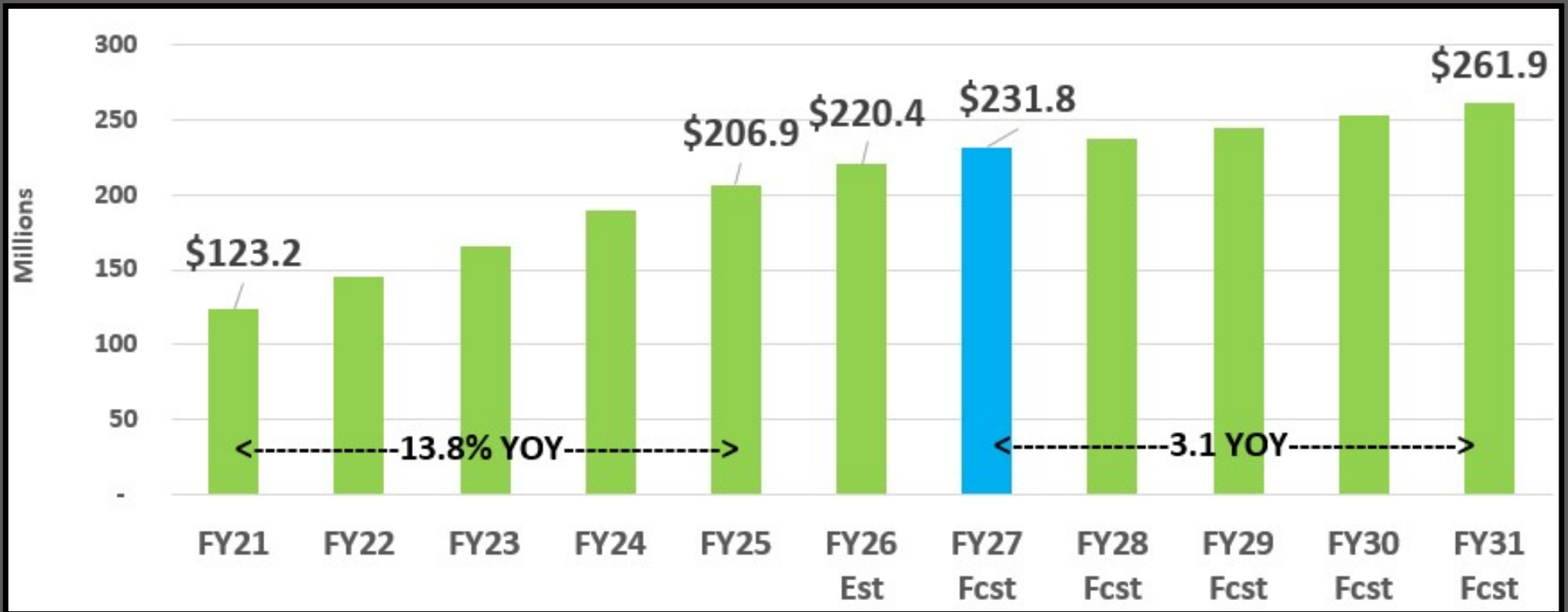
Five-Year General Fund Forecast Recap

- **Economy Risk- Policy**
 - Geopolitical
 - State of Arizona Legislation



Background & Previous Actions

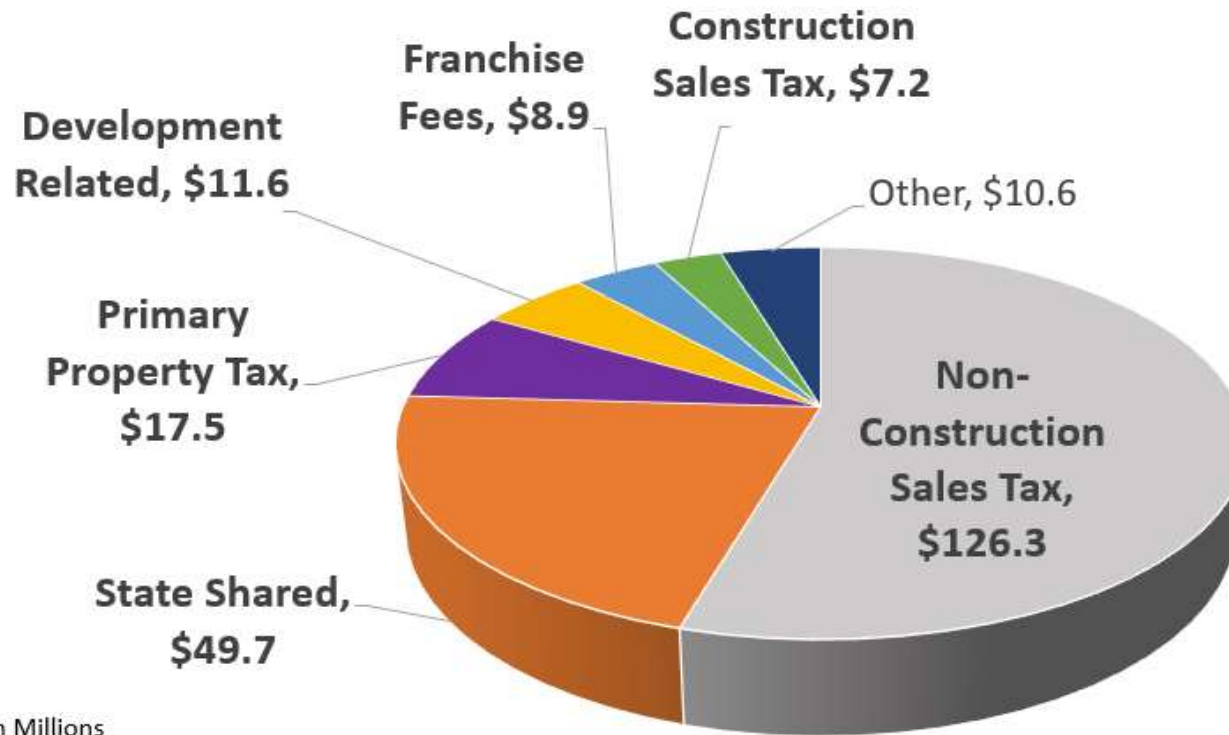
Five-Year General Fund Forecast Recap





Background & Previous Actions

Five-Year General Fund Forecast Recap



*In Millions

FY2027:
\$231.8M



Background & Previous Actions

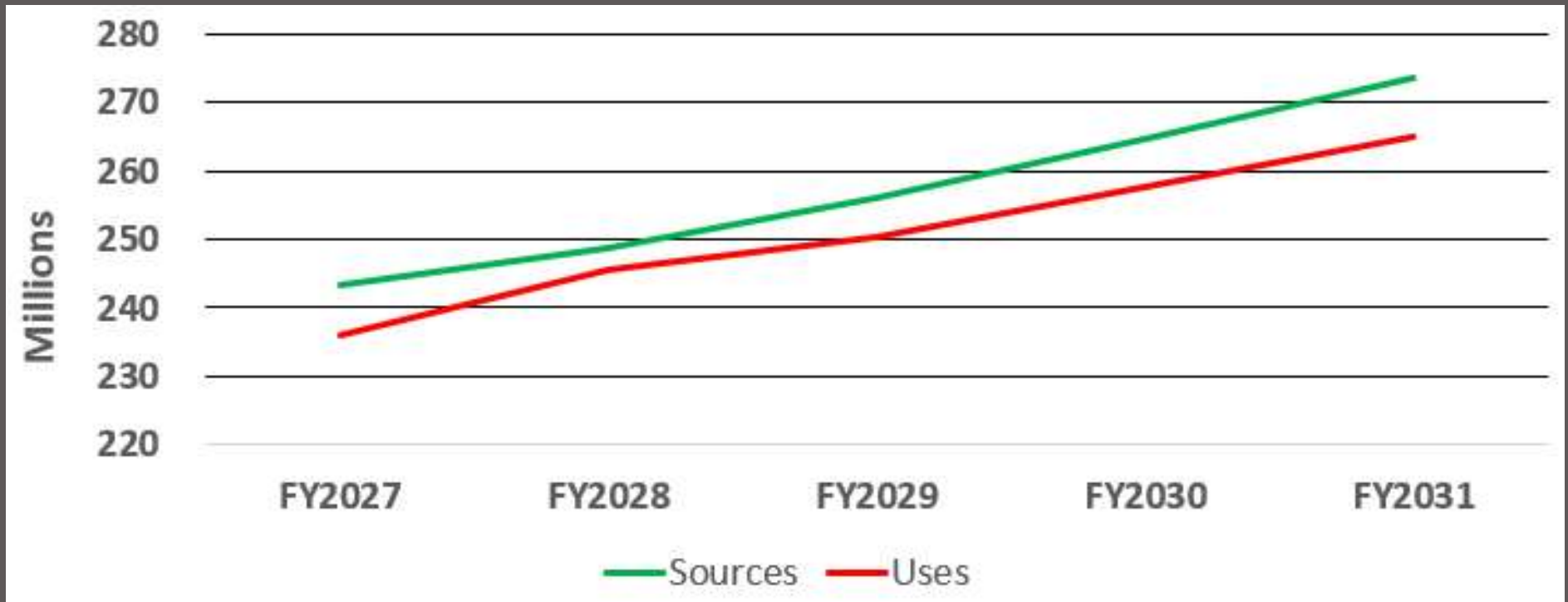
Five-Year General Fund Forecast Recap

- **FY2027 Important Themes**
 - Prioritize & Deliver Strategic Plan
 - Maintain current levels of service
 - Ongoing vs 1-time
 - Conservative Forecasting



Background & Previous Actions

Five-Year General Fund Forecast Recap



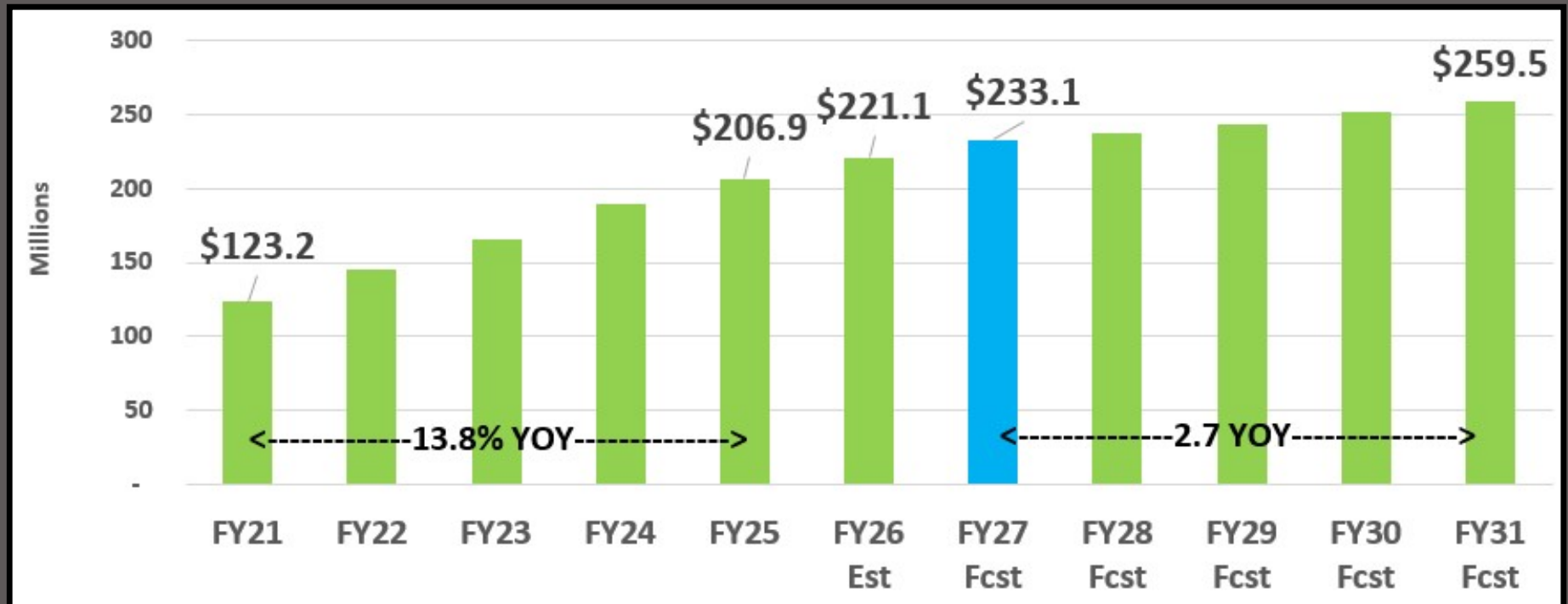


Five-Year Forecast & Funding Assumptions



Five-Year Forecast & Funding Assumptions

Updated Ongoing Revenues Forecast





Five-Year Forecast & Funding Assumptions

Reconciliation of Available Money

	<u>Amount Available</u>
Preliminary Available	3,724,900
+ Callable Debt	(3,774,100)
<u>5yr General Fund Forecast Presentation</u>	<u>7,499,000</u>
+ Revenue Updates	774,600
+ Expenditure Updates	(330,000)
= Available for Recommendations	<u>7,943,600</u>



Five-Year Forecast & Funding Assumptions

Breakdown of General Fund Budget

General Fund Ongoing

Revenue & Transfers In	244,638,200
Base Budget	202,947,200
Ongoing Supplementals	7,379,200
Transfers Out	18,373,400
Contingency	15,938,400
Remaining Balance	-

General Fund One-Time

Beginning Balance	169,309,900
Revenue & Transfers In	34,302,800
Base Budget	43,284,600
Capital Projects	49,212,700
1-Time Supplementals	10,483,100
Transfers Out	63,775,000
Contingency	450,000
Policy Reserve	34,958,800
Remaining Balance	1,448,500
To CIP Reserve	1,448,500



Five-Year Forecast & Funding Assumptions

Personnel- Employee Compensation

- **Police Represented (Per Adopted MOU)**
 - 4.0% market adjustment
 - 5.0% step increase
- **Fire Represented (Per Adopted MOU)**
 - 3.5% market adjustment
 - 5.0% step increase
- **Non-Represented Employees**
 - 3.0% market adjustment
 - 2.0% merit adjustment
- **Retiree Healthcare**
 - 5yr forecast includes annual contributions of \$3.5M through FY29
- **Other Benefits**
 - 19% Health Insurance premium increase factored into the budget



Five-Year Forecast & Funding Assumptions

Personnel- 57.5 FTE Recommendations

City Manager's Office	-
Legal Services	2
Municipal Court	5
City Clerk's Office	1
Finance	1
Human Resources	1
Information Technology	1
Digital Communications	0.5
Fire	7
Police	24
Development Services	2
Economic Development	-
Engineering	1
Parks and Recreation	1
Public Works	1
Water Services	10
FY27 Recommendations	57.5

FTE Funding Source Breakdown

General Fund
46.5 FTE's

HURF
1.0 FTE

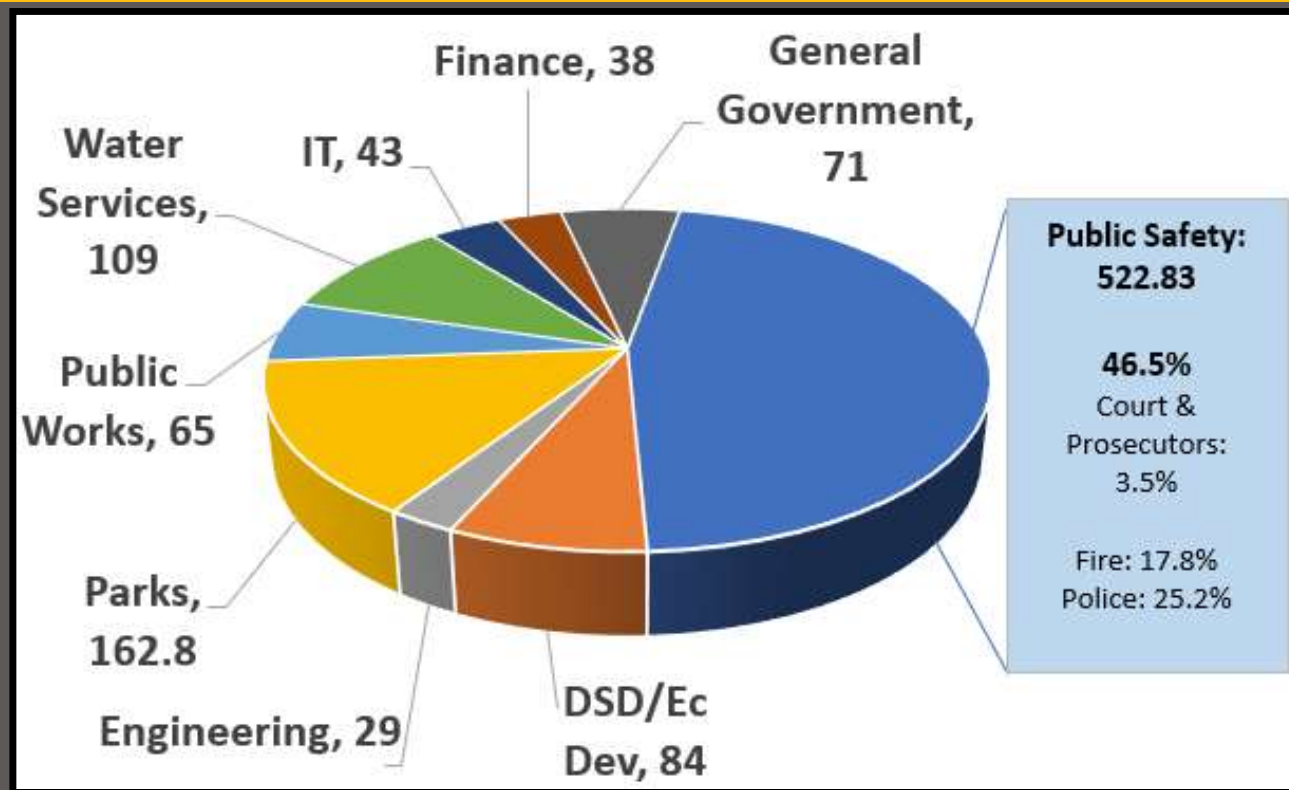
CFD
1.0 FTE

Water
3.5 FTE's

Wastewater
5.5 FTE's

Five-Year Forecast & Funding Assumptions

Personnel- FY27 Proposed FTE Totals: 1,124.63





Five-Year Forecast & Funding Assumptions Supplemental Allocation

Fund	Ongoing	1-Time	FTE's	Total
General	\$ 7,379,200	\$ 10,483,100	46.5	\$ 17,862,300
GF Subsidized	\$ 564,400	\$ 4,723,900	1.0	\$ 5,288,300
Other	\$ 154,900	\$ -	1.0	\$ 154,900
Enterprise	\$ 1,329,200	\$ 1,162,300	9.0	\$ 2,491,500
	\$ 9,427,700	\$ 16,369,300	57.5	\$ 25,797,000



Questions?



Supplemental Recommendations

^ Denotes Strategic Plan Action Item

*** Denotes Transition from 1-Time to Ongoing Funding**



Supplemental Recommendations Mayor & Council

General Fund Budget: \$0.6M

- Base Budget Increase: \$21k

FY2027 Supplementals

- none



Supplemental Recommendations City Manager's Office

General Fund Budget: \$4.6M

- Base Budget Increase: \$1.1k

CDBG Fund: \$426k

FTE Total

- 19.0 positions

FY2027 Supplementals

- City-Wide Continuous Improvement Pilot ^
- Internal Audit- Other Professional Services
- Consultant Services *
- Host a Marvin Andrews Fellow *
- Mailroom Vendor Contract *

New FTE's

- none



Supplemental Recommendations Legal Services

General Fund Budget: \$3.3M

- Base Budget Increase: none

FTEs

- 18 positions

FY2027 Supplementals

- Assistant City Prosecutor- 1 FTE
- Victim Services Advocate- 1 FTE

New FTE's

- 2.0



Supplemental Recommendations Municipal Court

General Fund Budget: \$3.4M

- Base Budget Increase: \$39.0k

FTEs

- 29.3 positions

FY2027 Supplementals

- Court Facility Assessment ^
- Sr Court Specialist- 1 FTE
- Courtroom Specialist- 1 FTE
- Court Records Specialist- 1 FTE
- Court Compliance Officer- 1 FTE
- Court System Engineer- 1 FTE

New FTE's

- 5.0



Supplemental Recommendations City Clerk's Office

General Fund Budget: \$1.0M

- Base Budget Increase: \$200

FTEs

- 8 positions

FY2027 Supplementals

- Management Assistant- 1 FTE
- Public Records Request System

New FTE's

- 1.0



Supplemental Recommendations Finance

General Fund Budget: \$6.8M

- Base Budget Increase: \$101.5k

FTEs

- 38 positions

FY2027 Supplementals

- CFD Accountant- 1 FTE
- User Fee Review
- Sales Tax Auditing Contract
- Munis Contract Module

New FTE's

- 1.0



Supplemental Recommendations Human Resources

General Fund Budget: \$5.0M

- Base Budget Increase: \$101.2k

Risk Fund: \$4.3M

- Base Budget Increase: \$276k

Health Trust Fund: \$35.4M

FTEs

- 22.5 positions

FY2027 Supplementals

- HR Business Partner II (Public Safety)- 1 FTE
- Class & Comp Study ^
- Tuition Assistance UofA Pilot ^

New FTE's

- 1.0



Supplemental Recommendations Information Technology

General Fund Budget: \$15.7M

- Base Budget Increase: \$1.1M

FTEs

- 44 positions

FY2027 Supplementals

- Open Data Portal ^
- Deputy Chief Information Officer- 1 FTE
- AV (Audio Visual) Updates
- Professional Services
- Digital Media Storage
- Cyber Security Compliance Assessment
- Public Safety Secure Access Improvements

New FTE's

- 1.0



Supplemental Recommendations

Digital Communications

General Fund Budget: \$2.9M

- Base Budget Increase: \$17.5k

FTEs

- 14.5 positions

FY2027 Supplementals

- Social Media Care Specialist- 0.5 FTE
- Temp Employee

New FTE's

- 0.5



Supplemental Recommendations

Fire

General Fund Budget: \$40.3M

- Base Budget Increase: \$724k
- 170 full time positions
- 0.48 part time positions

Ambulance Fund: \$6.1M

- Base Budget Increase: \$81.1k
- 31 full time positions

FY2027 Supplementals

- Medical Billing Specialist- 1 FTE ^
- Reserve Ambulance ^
- Rover Positions- 6 FTE's
- Decontamination Truck Equipment
- Deputy Chief Conversion
- Crisis Response Van & Therapy Dog
- Advanced Turnout Inspection & Cleaning
- SAU Medic Overtime

New FTE's

- 7.0



Supplemental Recommendations Police

General Fund Budget: \$62.5M

- Base Budget Increase: \$918.6k

FTEs

- 283.05 positions

FY2027 Supplementals

- Police Squad- 15 FTE's
- Traffic Officers- 8 FTE's
- Digital Forensics Examiner- 1 FTE
- Criminal Investigation Software Enhancement
- Spare Vehicle Support
- Less Lethal Expansion & Armory/Range Enhancements
- Community Safety Equipment
- Records Buildout
- Retirement Payouts
- City Hall Security Screening Equipment

New FTE's

• 24.0



Supplemental Recommendations Development Services

General Fund Budget: \$11.9M

- Base Budget Increase: \$50.6k

FTEs

- 73 positions

FY2027 Supplementals

- City Code & Program Evaluation ^
- Contractual Employees
- Planning Supervisor- 1 FTE
- Permit Administrator- 1 FTE
- Accela Support
- GIS Benchmarks

New FTE's

- 2.0



Supplemental Recommendations Economic Development

General Fund Budget: \$3.7M

- Base Budget Increase: \$200

FTEs

- 9 positions

FY2027 Supplementals

- Tourism Program Contract Support
- Innovation Hub *
- Department Vehicle
- Business Attraction Funding *
- Business Retention & Expansion *

New FTE's

- none



Supplemental Recommendations Engineering

General Fund Budget: \$2.0M

- Base Budget Increase: \$50.2k
- 18 full time positions

HURF Fund: \$5.3M

- Base Budget Increase: \$352.9k
- 11 full time positions

Transit Funds: \$3.1M

- Base Budget Increase: \$114.4k

FY2027 Supplementals

- CIP Support & Contract Services
- Real Estate Services Specialist- 1 FTE
- Service Truck Upgrade
- Transportation Infrastructure Maintenance

New FTE's

- 1.0



Supplemental Recommendations Parks & Recreation

General Fund Budget: \$26.1M

- Base Budget Increase: \$1.6M
- 82 full time positions
- 32.87 part time/seasonal positions

Ballpark Fund Budget: \$8.3M

- Base Budget Increase: \$182.6k
- 28 full time positions
- 19.93 part time/seasonal positions

FY2027 Supplementals

- Equipment Mechanic- 1 FTE
- Support for GRC and Rec Programs
- Community Funding Program Support
- Maricopa County IGA Workforce Development *
- Senior Services Funding
- Star Spangled 4th Drone Show *
- Support for 3rd Party Events
- Calle Del Pueblo Improvements
- Pop Ups in the Park *
- Civic Square Artificial Ice Rink *

New FTE's
• 1.0



Supplemental Recommendations Public Works

General Fund Budget: \$6.7M

- Base Budget Increase: \$183.4k
- 35.5 full time positions

HURF Fund: \$8.0M

- Base Budget Increase: none
- 14.25 full time positions

FY2027 Supplementals

- Pavement Management Program Funding
- Streets Maintenance Worker II- 1 FTE
- Pavement Management Inspection Support
- ADA Program Funding
- Portable Vehicle Lift
- Facilities Project Manager Contract Support
- Bridge Maintenance Program Funding

New FTE's

- 1.0



Supplemental Recommendations

Water Services- Stormwater

General Fund Budget: \$3.0M

- Base Budget Increase: none

FTEs

- 4.1 positions

FY2027 Supplementals

- Stormwater Specialist- 1 FTE

New FTE's

- 1.0



Supplemental Recommendations

Public Works- Solid Waste Fund

Budget: \$11.7M

- Base Budget Increase: \$369.6k

FTEs

- 15.25 positions

FY2027 Supplementals

- Routeware Smart City Software

New FTE's

- none



Supplemental Recommendations

Water Services- Water Fund

Budget: \$48.9M

- Base Budget Increase: \$1.0M

FTEs

- 53.45 positions

FY2027 Supplementals

- Deputy Director- 0.5 FTE
- Arc Flash Assessments
- Water Treatment Operator II- 1 FTE
- Distribution Utility Technician- 2 FTE's
- Water Conservation Programs

New FTE's

- 3.5



Supplemental Recommendations

Water Services- Wastewater Fund

Budget: \$30.3M

- Base Budget Increase: \$620.6k

FTEs

- 51.45 positions

FY2027 Supplementals

- Deputy Director- 0.5 FTE
- Arc Flash Assessments
- Utilities Electrician- 1 FTE
- Senior Wastewater Treatment Operator- 1 FTE
- Wastewater Treatment Operator II- 1 FTE
- Sewer Camera Truck & Staffing- 2 FTE's

New FTE's

- 5.5



Questions?



Capital Improvement Program (CIP)



Capital Improvement Program Overview

- Definition: >\$500k excluding vehicles, reimbursements, & Asset Management
- CIP Categories
 - Transportation
 - Enterprise
 - General Government
 - Parks & Ballpark
 - Public Safety



Capital Improvement Program Funding Assumptions

- Fully Funded
 - Use of restricted funding first (financial policy)
- Maintain 5-10year forecasts for all Capital Funds (costs are in today's dollars)



Capital Improvement Program **Funding Assumptions**

- Unallocated FY2027 fund balances are needed to fund future years of the CIP and are programmed as CIP reserves



Capital Improvement Program Funding Assumptions

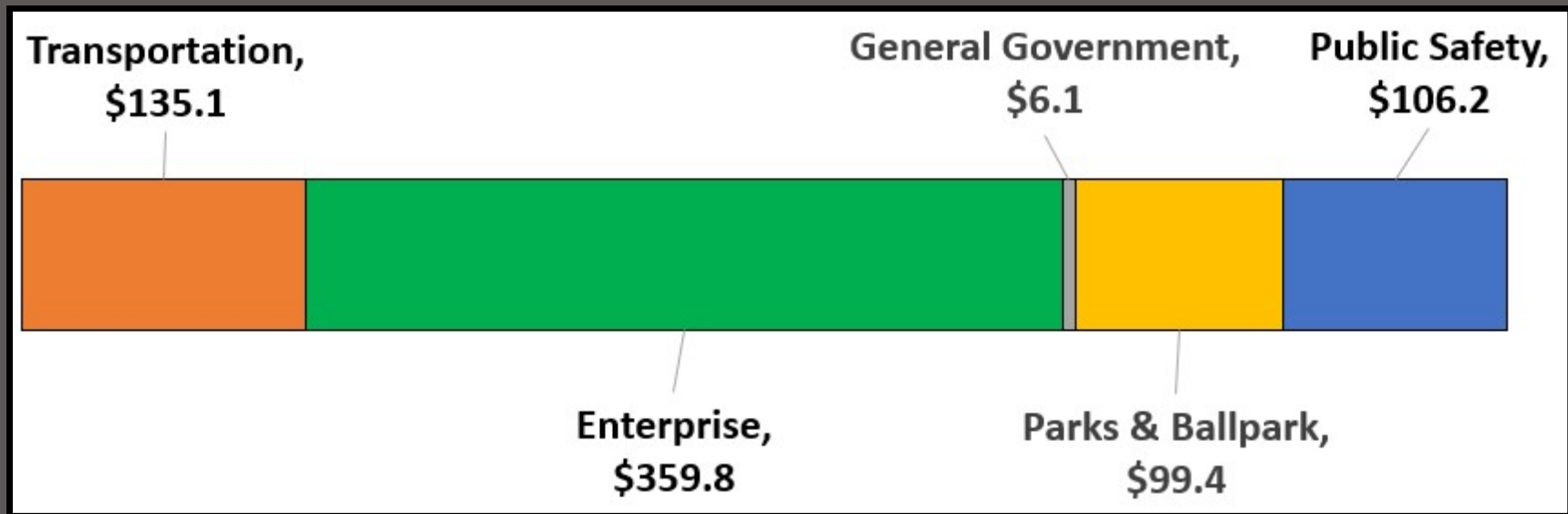
Projected Debt Issuances

Fiscal Year	General Obligation	Revenue (Enterprise)	Excise (General Fund)
FY26	\$90M	-	-
FY27		\$160M	-
FY28	\$75M	-	\$67M
FY29	-	\$239M	-
FY30	-	-	-
FY31	-	-	-
TOTAL:	\$165M	\$399M	\$67M



Capital Improvement Program 5-Year CIP

\$706.6 Million





Capital Improvement Program Transportation: 5-Year CIP: \$135.1M

“Tasked with maintaining and enhancing our transportation system”





Capital Improvement Program Transportation- FY2026 Success Story

- I-10 Estrella Pkwy Widening





Capital Improvement Program Transportation- Key Projects

Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge) (CIP #42026)

- Total Project Budget: \$114.4M
- Scheduled Completion: FY2029





Capital Improvement Program Transportation- Key Projects

Cotton Lane: Estrella Pkwy to Cotton Ln Bridge (CIP #42046)

- Total Project Budget: \$21.7M
- Scheduled Completion: FY2028





Capital Improvement Program Transportation- Key Projects

Estrella Pkwy: Hadley St to Goodyear Blvd North (CIP #42069)

- Total Project Budget: \$6.3M
- Scheduled Completion: FY2029





Capital Improvement Program Transportation- Key Projects

Indian School Rd: Perryville Rd to Citrus Rd (CIP #42089)

- Total Project Budget: \$56.4M
- Scheduled Completion: FY2031

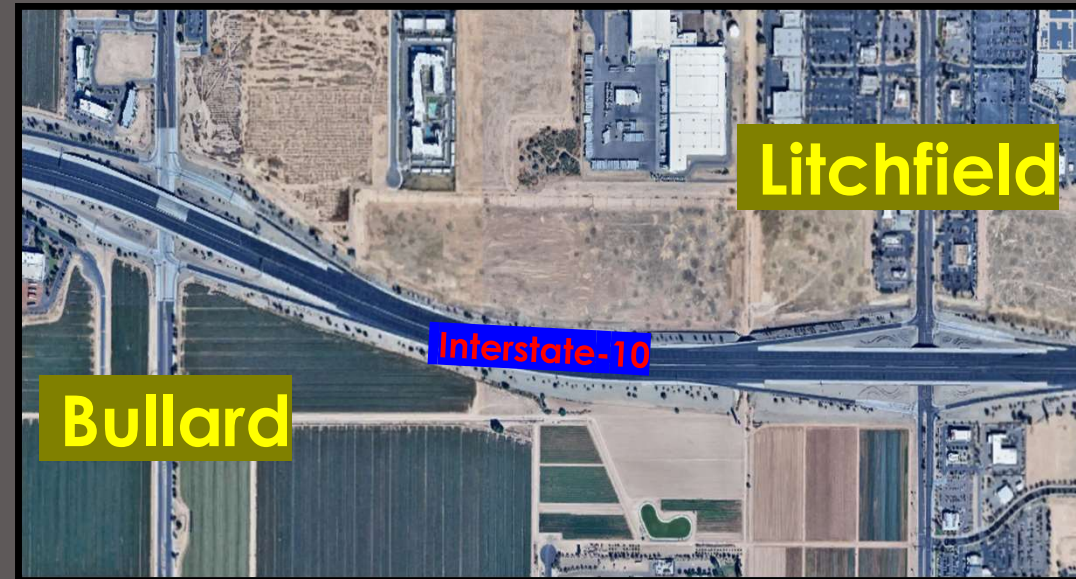




Capital Improvement Program Transportation- Key Projects

FY27 Design Concept Reports

1. I-10 & Bullard Interchange
CIP #42-27-504
2. I-10 & Litchfield Interchange
CIP #42-27-505





Transportation CIP Questions?



Capital Improvement Program

Enterprise: 5-Year CIP: \$359.8M

“Through the Capital Improvement Program (CIP), the Water Services Department addresses current and future infrastructure needs to deliver excellent services to our residents and businesses”





Capital Improvement Program Enterprise- FY2026 Success Story

Rainbow Valley Water Reclamation Facility Update





Capital Improvement Program Enterprise- Key Projects

Rainbow Valley WRF Plant Design & Expansion (CIP #60077 & #60110)

- Total Project Budget: \$69.0M
- Scheduled Completion: FY2027





Capital Improvement Program Enterprise- Key Projects

Goodyear WRF Plant Design & Expansion (CIP #60112 #60109 & #61014)

- Total Project Budget: \$146.7M
- Scheduled Completion: FY2030





Capital Improvement Program Enterprise- Key Projects

Surface Water Treatment Plant Expansion (CIP #61-27-523)

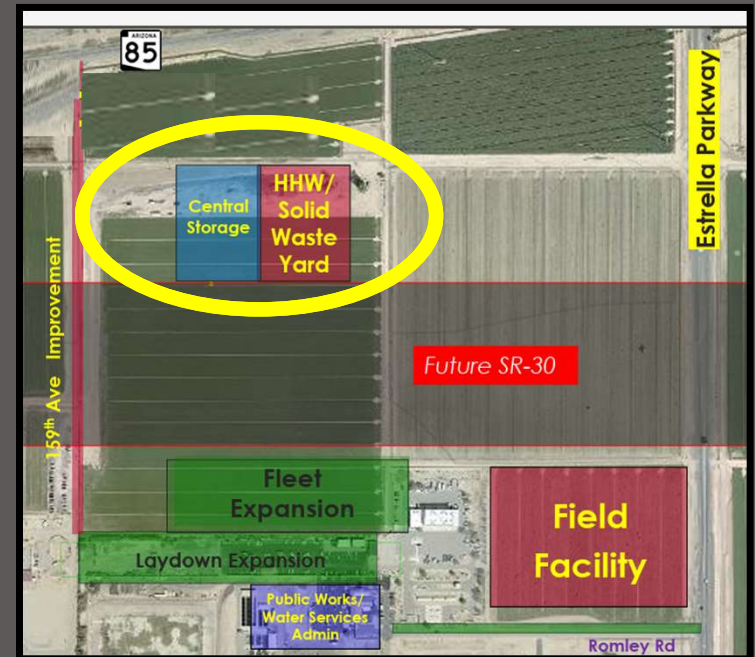
- Total Project Budget: \$226.2M
- Scheduled Completion: FY2031



Capital Improvement Program Enterprise- Key Projects

Municipal Ops Complex- Solid Waste Portion (CIP #60-27-502)

- Total Project Budget: \$30.2M
- Scheduled Completion: FY2029





Enterprise CIP Questions?



Capital Improvement Program

General Government : 5-Year CIP: \$6.1M

Projects related to city operations & city staff. Includes major system installations/upgrades, municipal facilities and the surrounding areas.





Capital Improvement Program **General Gov't- FY2026 Success Story**

- Temporary GSQ Overflow Parking Lot

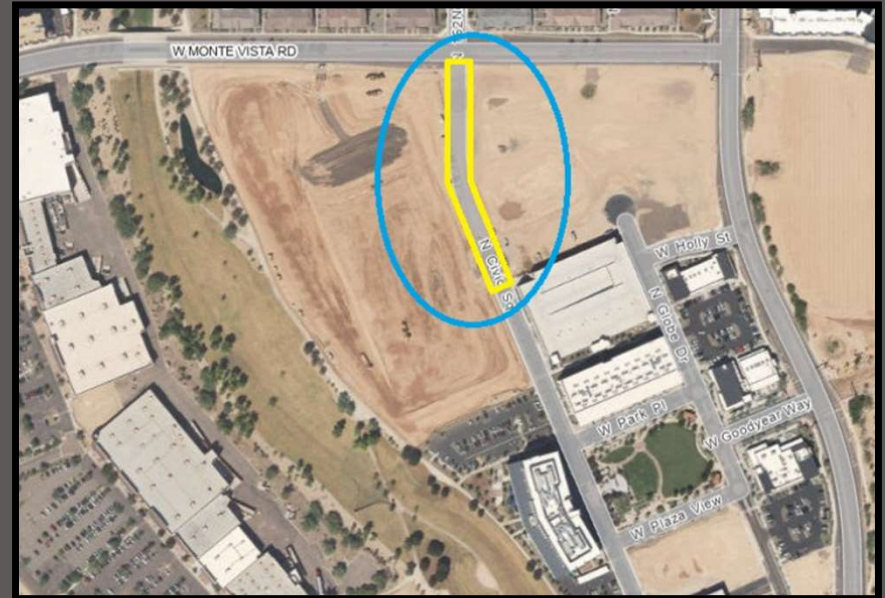




Capital Improvement Program General Government- Key Projects

Civic Square- Cul De Sac to Monte Vista Rd (CIP #42104)

- Total Project Budget: \$3.4M
- Scheduled Completion: FY2028





General Government CIP Questions?



Capital Improvement Program

Parks & Ballpark: 5-Year CIP: \$99.4M

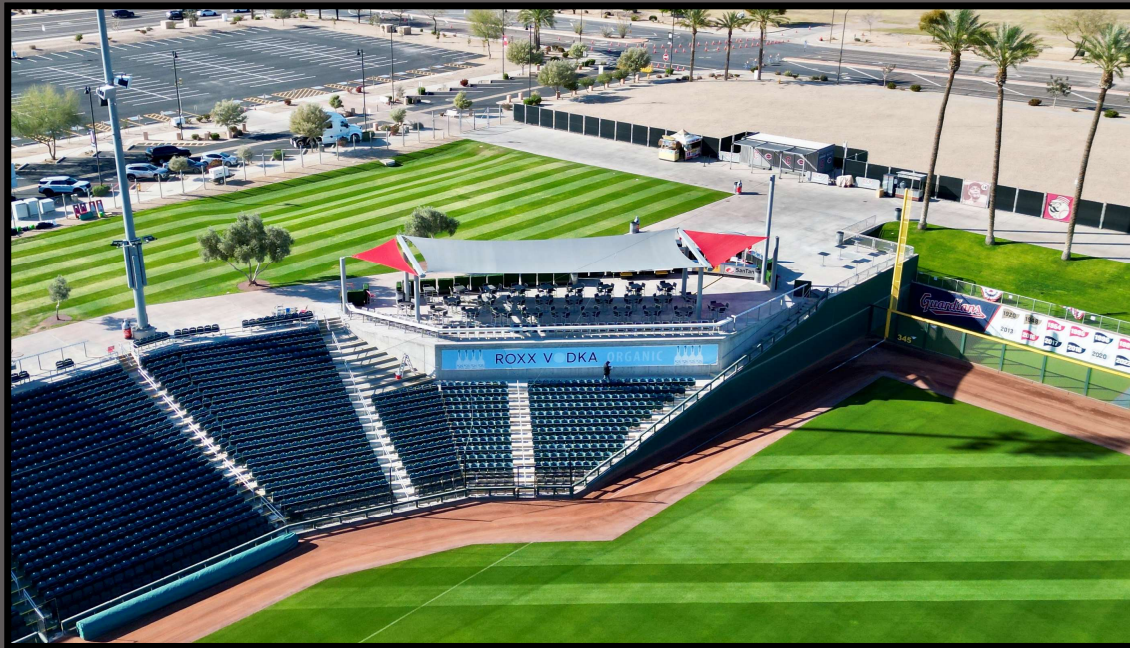
“Goodyear Parks and Recreation manages and maintains public parks and rights-of-way while providing arts, recreation, library, and neighborhood services, and operates the state-of-the-art Goodyear Ballpark and its premier baseball facilities”





Capital Improvement Program Parks & Ballpark FY2026 Success Story

- Ballpark Seating Renovation



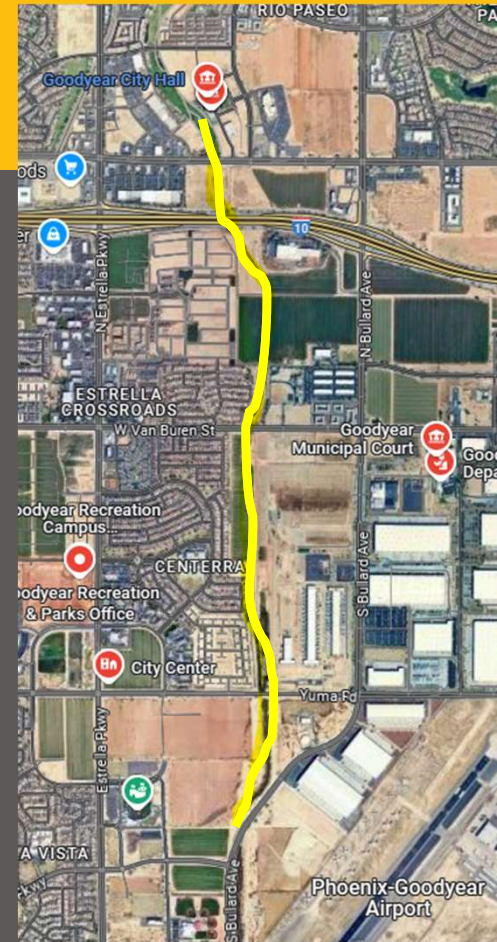


Capital Improvement Program Parks & Ballpark- Key Projects

Bullard Wash-Ballpark to McDowell Rd: Improvements (CIP #50059)



- Total Project Budget: \$32.3M
- Scheduled Completion: FY2029





Capital Improvement Program Parks & Ballpark- Key Projects

Goodyear Recreation Campus: Expansion Phase 2 (CIP #50063)

- Total Project Budget: \$66.6M
- Scheduled Completion: FY2030





Capital Improvement Program Parks & Ballpark- Key Projects

Ballpark Improvement Projects

Lighting conversion, turf replacement, irrigation replacement, tankless water heater conversion

(Various CIP Projects)

- 5yr CIP Total: \$8.5M





Parks & Ballpark CIP Questions?



Capital Improvement Program

Public Safety: 5-Year CIP: \$106.2M

“Goodyear Public Safety takes pride in and is committed to providing excellent customer service & improving the quality of life in our community”





Capital Improvement Program Public Safety FY2026 Success Story

- Fire Station 182 Remodel





Capital Improvement Program Public Safety Key Projects

Fire Station 184: Remodel (CIP #30016)



- Total Project Budget: \$10.0M
- Scheduled Completion: FY2027



Capital Improvement Program Public Safety Key Projects

Fire Station 189: New Facility (CIP #30017)

- Total Project Budget: \$25.2M
- Scheduled Completion: FY2028





Capital Improvement Program Public Safety Key Projects

Fire Station 1810: New Facility (CIP #30-27-521)

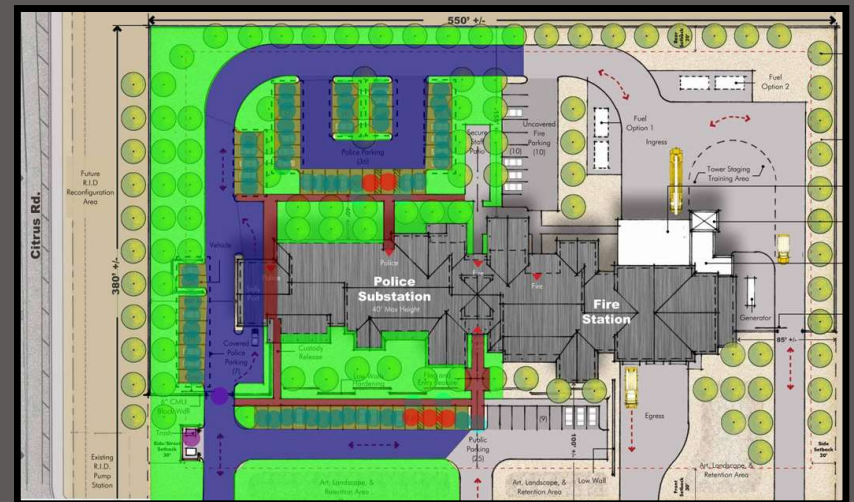
- Total Project Budget: \$27.2M
- Scheduled Completion: FY2032



Capital Improvement Program Public Safety Key Projects

Police Substation at Fire Station 188: New Facility (CIP #35-25-450)

- Total Project Budget: \$31.6M
- Scheduled Completion: FY2030





Public Safety CIP Questions?



Next Steps

- **May 18th:** Tentative Budget Adoption
- **June 8th:** Final Budget Adoption / Truth in Taxation Property Tax Levy Adoption
- **June 22nd:** Property Tax Levy Adoption

