

Carryovers



FY2027 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover

Department	Project & Description	Revenue	Expenditure
Fire	30010 - Fire Station 182: Remodel		949,800
	30014 - Fire Station 187: Remodel		647,400
	30016 - Fire Station 184: Remodel		9,495,300
	30017 - Fire Station 189: New Facility		3,638,900
	30015 - Municipal Operations Complex-Fire Resource Management Building (Design)		1,192,000
PD	35012 - Real-time Intelligence & Tactical Center: Phase 1		1,385,700
DSD	40007 - Permitting System: Implementation		968,900
Engineering	42013 - Camelback Rd & Perryville Rd: Intersection Improvement		734,600
	42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)		109,605,000
	42027 - Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement		640,200
	42037 - Yuma Rd: Canyon Trails Blvd to Sarival Rd		548,400
	42038 - Camelback Road - SR303 to 152nd Avenue		34,441,200
	42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge		20,800,900
	42048 - Sarival Rd: Yuma Rd to Elwood St		22,106,500
	42052 - Bullard Ave: Celebrate Life Way to Roosevelt St		6,517,700
	42058 - McDowell Rd: Litchfield Rd to Dysart Rd		19,857,400
	42065 - ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue		222,500
	42066 - ITS Project - Van Buren Street - SR 303 to 143rd Ave		417,000
	42067 - ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37		241,200
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North		4,270,900
	42079 - Estrella Pkwy & Calistoga Dr: Intersection Improvement		785,100
	42080 - Cotton Ln & Camelback Rd: Intersection Improvement		1,736,700
	42084 - Cotton Ln: Union Pacific Railroad to Elwood St		961,200
	42087 - Traffic Management Center: Remodel		3,171,800
	42088 - Dilemma Zone Advance Detection & ITS Upgrades		1,438,300
	42089 - Indian School Rd: Perryville Rd to Citrus Rd		9,945,000
	42090 - Litchfield Rd & MC 85: Intersection Improvement		419,600
	42091 - McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement		1,195,500
	42093 - Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements		3,113,000
	42047 - Lower Buckeye Road and Sarival Avenue		228,600
	42094 - Yuma Rd: Cotton Ln to Canyon Trails Blvd		1,312,000
	42097 - Bullard Ave-South of Van Buren St: Median Improvement		951,800
	42098 - Citrus Rd & Lower Buckeye Rd: Intersection Improvement		261,000
	42099 - Citrus Rd & Yuma Rd: Intersection Improvement		483,900
	42102 - Lower Buckeye Rd & Wood Blvd: Intersection Improvement		196,600
	42103 - McDowell Rd & 159th Ave: Intersection Improvement		401,000
	42105 - Sarival Ave. North of Yuma Rd. - 400 Linear Feet of Raised Landscape Median		563,500
	42100 - Estrella Pkwy & MC 85: Intersection Improvement		1,318,000
	42104 - Civic Square-Cul De Sac to Monte Vista Rd		286,000
	42095 - Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement		504,000
	42096 - Bullard Ave & Lower Buckeye Rd: Intersection Improvement		104,800
	42101 - Estrella Pkwy & Spring Dr: Intersection Improvement		209,700
Parks	50058 - Goodyear Community Park: Improvement		8,886,900
	50059 - Bullard Wash-Ballpark to McDowell Rd: Improvements		3,837,600
	50064 - Ballpark: Irrigation Replacement		1,644,900
	50063 - Goodyear Recreation Campus: Expansion Phase 2		5,380,000
	50061 - RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping		262,000
	50048 - Ballpark: Seating Improvement		140,400
Public Works	60119 - Municipal Operations Complex: Site Improvement		3,934,800
	60124 - GMC Building E: Remodel		993,600

FY2027 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover

Department	Project & Description	Revenue	Expenditure
Water Services	60034 - Brine Disposal: Pipeline		3,784,400
	60062 - Del Camino Lift Station: Force Main and Sewer Relocation		992,900
	60077 - Rainbow Valley WRF: Expansion		39,153,200
	60101 - Site 21: Improvements & Expanded Capacity		6,473,500
	60103 - Corgett WRF: Clarifier Rehabilitation		3,013,800
	60109 - Goodyear WRF: Capacity Improvements		1,129,500
	60110 - Rainbow Valley WRF: Operational Improvement		7,386,700
	61004 - Site 13: Motor Control Center Replacement		279,700
	61014 - Goodyear WRF: Expansion & Improvement		133,283,100
	61015 - Brine Disposal: PVNPGS Improvement		11,037,700
	60093 - Goodyear WRF: Blower 3 Replacement		589,400
	61013 - Perryville Grinder Station: Expansion		2,455,000
	61018 - Corgett WRF: North Digester Replacement		530,000
	61019 - Salt River Project Lateral Channel: Upgrades		540,300
	61016 - Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade		534,700
Non-Dept	CIP Reserve		4,486,000
		\$ -	\$ 509,018,700

**FY2027 Tentative Budget
City of Goodyear, Arizona
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
Mayor & Council	Discretionary Funds	-	25,400
City Manager's Office	Staffing & Professional Services	-	156,200
	Technology, Equipment, & Supplies	-	110,300
	Grants, Reimbursements, & Development Agreements	-	456,900
Municipal Court	Staffing & Professional Services	-	65,100
	Operating Projects	-	396,900
Finance	Staffing & Professional Services	-	12,000
	Technology, Equipment, & Supplies	-	71,100
	Grants, Reimbursements, & Development Agreements	-	13,073,200
	Operating Projects	-	90,000
IT	Staffing & Professional Services	-	56,400
	Technology, Equipment, & Supplies	-	483,000
	Operating Projects	-	125,000
Dig Comm	Operating Projects	-	20,000
Fire	Staffing & Professional Services	-	1,668,600
	Technology, Equipment, & Supplies	-	455,100
	Grants, Reimbursements, & Development Agreements	97,800	198,100
	Operating Projects	-	230,000
	Vehicles	-	1,000,000
Police	Staffing & Professional Services	-	1,182,200
	Technology, Equipment, & Supplies	-	60,600
	Grants, Reimbursements, & Development Agreements	658,300	658,300
	Operating Projects	-	321,300
DSD	Staffing & Professional Services	-	282,100
	Vehicles	-	187,000
Economic Development	Staffing & Professional Services	-	100,100
	Grants, Reimbursements, & Development Agreements	-	1,675,000
Engineering	Staffing & Professional Services	-	1,058,100
	Technology, Equipment, & Supplies	-	189,200
	Grants, Reimbursements, & Development Agreements	744,200	995,000
	Operating Projects	-	250,000
	Asset Replacements	-	157,700
Parks & Recreation	Staffing & Professional Services	-	42,100
	Technology, Equipment, & Supplies	-	1,384,200
	Grants, Reimbursements, & Development Agreements	-	9,548,800
	Operating Projects	-	951,600
	Asset Replacements	-	1,728,300

**FY2027 Tentative Budget
City of Goodyear, Arizona
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
PublicWorks	Staffing & Professional Services	-	684,300
	Technology, Equipment, & Supplies	-	44,000
	Operating Projects	-	2,646,600
	Asset Replacements	-	521,100
	Vehicles	-	5,858,000
Water Services	Staffing & Professional Services	-	834,100
	Technology, Equipment, & Supplies	-	348,100
	Grants, Reimbursements, & Development Agreements	27,290,300	585,100
	Operating Projects	-	372,200
	Asset Replacements	-	3,503,100
	Vehicles	-	275,400
Non-Dept	Grants, Reimbursements, & Development Agreements	-	300,000
		\$ 28,790,600	\$ 55,436,900

City Schedules



CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

	REVENUES				EXPENDITURES								
	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	Estimated Ending Balance June 30, 2027
GENERAL FUNDS													
General Fund	\$ 323,993,700	\$ 267,650,700	\$ 11,580,000	\$ 603,224,400	\$ 246,391,100	\$ 166,733,500	\$ 50,971,200	\$ -	\$ 56,755,300	\$ 520,851,100	\$ 82,373,300	\$ 603,224,400	\$ -
Asset Management - Fire	2,651,600	-	1,016,100	3,667,700	3,331,600	-	336,100	-	-	3,667,700	-	3,667,700	0
Asset Management - Fleet	15,176,500	-	-	15,176,500	4,278,700	-	6,594,300	-	4,303,500	15,176,500	-	15,176,500	0
Asset Management - Parks	7,413,200	-	-	7,413,200	3,333,900	-	-	-	4,079,300	7,413,200	-	7,413,200	0
Risk Reserve	750,000	1,963,500	2,550,700	5,264,200	4,496,200	-	18,000	-	-	4,514,200	-	4,514,200	750,000
Asset Management - Traffic Signals	3,798,500	-	-	3,798,500	1,328,700	33,000	157,700	-	2,279,100	3,798,500	-	3,798,500	0
Asset Management - Technology	1,677,800	-	1,865,000	3,542,800	3,376,600	-	-	-	166,200	3,542,800	-	3,542,800	0
Asset Management - Facilities	6,319,100	-	1,089,500	7,408,600	6,363,000	-	1,045,600	-	-	7,408,600	-	7,408,600	0
TOTAL GENERAL FUNDS	\$ 361,780,400	\$ 269,614,200	\$ 18,101,300	\$ 649,495,900	\$ 272,899,800	\$ 166,766,500	\$ 59,122,900	\$ -	\$ 67,583,400	\$ 566,372,600	\$ 82,373,300	\$ 648,745,900	\$ 750,000
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ 1,928,900	\$ 7,828,000	\$ 7,389,400	\$ 17,146,300	\$ 12,689,400	\$ -	\$ 4,456,900	\$ -	\$ -	\$ 17,146,300	\$ -	\$ 17,146,300	\$ -
Arizona Lottery Funds	250,700	-	-	250,700	64,800	-	-	-	435,900	500,700	-	500,700	0
Park and Ride Marquee	-	149,900	2,457,100	2,607,000	2,607,000	-	-	-	-	2,607,000	-	2,607,000	0
Jet Fuel	-	40,000	-	40,000	40,000	-	-	-	-	40,000	-	40,000	0
Court Enhancement Fund	449,800	126,300	-	576,100	170,600	-	-	-	405,500	576,100	-	576,100	0
Fill the Gap	93,700	13,100	-	106,800	26,700	-	-	-	80,100	106,800	-	106,800	0
Judicial Collection Enhancement Fund (JCEF)	137,300	20,200	-	157,500	104,300	-	-	-	53,200	157,500	-	157,500	0
Impound Fund	538,200	125,000	-	663,200	28,800	-	-	-	634,400	663,200	-	663,200	0
AZ Smart & Safe	200	809,800	-	810,000	-	-	-	-	-	-	810,000	810,000	0
Opioid Settlement	436,500	94,400	-	530,900	100,000	-	-	-	430,900	530,900	-	530,900	0
Officer Safety Equipment	12,300	21,200	-	33,500	33,500	-	-	-	-	33,500	-	33,500	0
Ambulance	1,407,100	3,141,300	3,559,400	8,107,800	6,101,400	-	2,006,400	-	-	8,107,800	-	8,107,800	0
Ballpark Operating	1,868,300	4,794,000	53,077,500	59,739,800	8,275,700	4,029,900	226,500	47,207,700	-	59,739,800	-	59,739,800	0
Ballpark Capital Replacement Fund	1,395,700	300,000	-	1,695,700	320,100	140,400	1,235,200	-	-	1,695,700	-	1,695,700	0
Prop 302 Funds (Tourism)	(96,700)	349,200	-	252,500	252,500	-	-	-	-	252,500	-	252,500	0
CDBG Entitlement	462,300	737,700	-	1,200,000	409,800	-	774,000	-	16,200	1,200,000	-	1,200,000	0
Miscellaneous Grants	826,000	947,400	-	1,773,400	47,900	771,600	953,900	-	-	1,773,400	-	1,773,400	0
TOTAL SPECIAL REVENUE	\$ 9,710,300	\$ 19,747,500	\$ 66,483,400	\$ 95,941,200	\$ 31,272,500	\$ 4,941,900	\$ 9,652,900	\$ 47,207,700	\$ 2,056,200	\$ 95,131,200	\$ 810,000	\$ 95,941,200	\$ -
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 2,494,900	\$ 16,311,600	\$ -	\$ 18,806,500	\$ -	\$ -	\$ -	\$ 16,308,300	\$ -	\$ 16,308,300	\$ -	\$ 16,308,300	\$ 2,498,200
McDowell Improvement District	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	\$ 30,614,000	\$ 47,589,200	\$ 4,041,300	\$ 82,244,500	\$ 37,383,900	\$ 410,700	\$ 4,935,600	\$ 11,448,100	\$ 7,138,400	\$ 61,316,700	\$ 5,137,000	\$ 66,453,700	\$ 15,790,800
Wastewater Operating	76,655,900	59,428,100	2,797,100	138,881,100	21,823,700	77,096,100	2,769,700	7,530,300	4,828,800	114,048,600	4,568,900	118,617,500	20,263,600
Solid Waste Operating	6,403,500	11,972,500	-	18,376,000	10,123,900	-	697,400	-	1,795,900	12,617,200	1,064,100	13,681,300	4,694,700
TOTAL ENTERPRISE FUNDS	\$ 113,673,400	\$ 118,989,800	\$ 6,838,400	\$ 239,501,600	\$ 69,331,500	\$ 77,506,800	\$ 8,402,700	\$ 18,978,400	\$ 13,763,100	\$ 187,982,500	\$ 10,770,000	\$ 198,752,500	\$ 40,749,100
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ 94,214,700	\$ -	\$ 49,000,000	\$ 143,214,700	\$ -	\$ 141,774,400	\$ -	\$ -	\$ -	\$ 141,774,400	\$ -	\$ 141,774,400	\$ 1,440,300
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	0
Construction Sales Tax - Dedicated	56,573,300	14,378,900	-	70,952,200	2,150,000	18,396,700	152,000	-	-	20,698,700	49,000,000	69,698,700	1,253,500
Non-Utility Impact Fees	112,417,600	8,883,800	-	121,301,400	475,000	102,491,400	3,261,700	-	-	106,228,100	-	106,228,100	15,073,300
Utility Impact Fees	77,355,200	22,747,500	-	100,102,700	3,000,000	1,129,500	486,800	-	-	4,616,300	6,838,400	11,454,700	88,648,000
Water & Wastewater Bonds	27,607,100	160,911,400	-	188,518,500	-	186,035,700	-	1,829,400	-	187,865,100	-	187,865,100	653,400
TOTAL CAPITAL FUNDS	\$ 368,167,900	\$ 221,921,600	\$ 49,000,000	\$ 639,089,500	\$ 5,625,000	\$ 449,827,700	\$ 3,900,500	\$ 1,829,400	\$ 15,000,000	\$ 476,182,600	\$ 55,838,400	\$ 532,021,000	\$ 107,068,500
Community Facilities Districts													
Trust Funds	\$ 13,382,500	\$ 22,459,400	\$ -	\$ 35,841,900	\$ 16,665,300	\$ -	\$ 154,900	\$ 19,021,700	\$ -	\$ 35,841,900	\$ -	\$ 35,841,900	\$ -
Self Insurance Trust Fund	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	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	316,300	-	-	316,300	316,300	-	-	-	-	316,300	-	316,300	-
Donation Trust Funds	58,800	50,000	-	108,800	108,800	-	-	-	-	108,800	-	108,800	-
TOTAL CFD and TRUST FUNDS	\$ 25,549,200	\$ 47,298,000	\$ 9,368,600	\$ 82,215,800	\$ 48,363,400	\$ -	\$ 154,900	\$ 19,021,700	\$ 5,879,100	\$ 73,419,100	\$ -	\$ 73,419,100	\$ 8,796,700
GRAND TOTAL ALL FUNDS	\$ 881,535,600	\$ 697,680,000	\$ 149,791,700	\$ 1,729,007,300	\$ 427,492,200	\$ 699,042,900	\$ 81,233,900	\$ 107,147,800	\$ 104,281,800	\$ 1,419,198,600	\$ 149,791,700	\$ 1,568,990,300	\$ 160,017,000

CITY OF GOODYEAR
FY2027 TENTATIVE 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	\$ 17,917,500
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	671,200
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	960,500	1,475,000
Total General Fund-Ongoing	\$ 206,861,789	\$ 211,221,600	\$ 221,053,600	\$ 233,058,200
		-		-
GENERAL FUND-ONE TIME				
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	-
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	-	35,683,300	289,700
Total General Fund-One Time	\$ 68,237,791	\$ 31,968,500	\$ 80,591,300	\$ 34,592,500
		-	-	-
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	\$ 303,569,900	\$ 269,614,200

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
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	809,800
CDBG	201,839	996,900	640,800	737,700
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	21,200
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	4,602,000	947,400
TOTAL SPECIAL REVENUE	\$ 20,604,515	\$ 22,036,600	\$ 22,650,200	\$ 19,747,500
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	3,790,700	3,797,300
TOTAL DEBT SERVICE	\$ 16,263,857	\$ 18,030,800	\$ 18,012,900	\$ 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
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	45,854,600	27,236,400
Total Wastewater Enterprise Fund	\$ 46,162,018	\$ 75,070,900	\$ 77,925,900	\$ 59,428,100
Solid Waste Enterprise Fund	10,703,436	10,581,500	11,096,900	11,972,600
TOTAL ENTERPRISE FUNDS	\$ 116,169,128	\$ 130,948,600	\$ 135,714,500	\$ 118,989,900

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
CAPITAL FUNDS	-		-	-
General Obligation (G.O.) Bonds	-	100,000,000	97,845,000	-
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
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	\$ 142,563,900	\$ 221,921,600
	-	-	-	-
CFD's & Trust Funds				
Community Facilities Districts (CFD)	12,767,007	35,479,200	23,944,100	22,459,400
Trust Funds	18,751,743	19,566,900	19,962,000	24,838,600
Total CFD's & Trust Funds	\$ 31,518,750	\$ 55,046,100	\$ 43,906,100	\$ 47,298,000
	-	-	-	-
TOTAL REVENUE ALL FUNDS	\$ 587,828,603	\$ 734,918,700	\$ 666,417,500	\$ 697,680,100

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
GENERAL FUNDS						
MAYOR AND CITY COUNCIL						
Administration	\$ 257,289	\$ 444,200	\$ 463,400	\$ -	\$ 25,400	\$ 488,800
Mayor & Council Special Projects	-	-	100,000	-	-	100,000
Total Mayor and City Council	\$ 257,289	\$ 444,200	\$ 563,400	\$ -	\$ 25,400	\$ 588,800
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	266,500	841,500
Total City Manager	\$ 3,082,905	\$ 4,702,500	\$ 4,600,700	\$ 833,000	\$ 266,500	\$ 5,700,200
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	462,000	504,000
Total Municipal Court	\$ 1,944,905	\$ 3,498,100	\$ 3,426,900	\$ 610,900	\$ 462,000	\$ 4,499,800
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	\$ 1,269,900	\$ -	\$ -	\$ 1,269,900
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	1,601,900	-	-	1,601,900
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	13,246,300	13,429,300
Total Finance	\$ 7,503,349	\$ 22,902,900	\$ 6,886,600	\$ 93,000	\$ 13,246,300	\$ 20,225,900
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 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
INFORMATION TECHNOLOGY						
Administration	\$ 536,774	\$ 736,300	\$ 803,100	\$ 201,200	\$ -	\$ 1,004,300
Infrastructure	1,345,187	2,216,900	2,423,400	25,200	-	2,448,600
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	801,200	-	-	801,200
Service Desk	552,057	951,200	1,140,400	30,000	-	1,170,400
1-Time & Capital Projects	642,449	1,468,400	450,000	1,091,700	664,400	2,206,100
Total Information Technology	\$ 8,550,360	\$ 15,610,600	\$ 16,195,600	\$ 1,423,900	\$ 664,400	\$ 18,283,900
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	20,000	144,800
Total Digital Communications	\$ 1,772,677	\$ 2,799,600	\$ 2,930,200	\$ 165,300	\$ 20,000	\$ 3,115,500
FIRE DEPARTMENT						
Administration	\$ 746,869	\$ 1,097,300	\$ 1,284,800	\$ -	\$ -	\$ 1,284,800
Ambulance	22,574,411	30,919,500	34,254,000	706,300	-	34,960,300
Emergency Services	139,715	195,600	223,500	-	-	223,500
Facilities O & M	816,845	1,315,100	1,406,600	-	-	1,406,600
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	12,892,700	22,400,500
Total Fire Department	\$ 31,638,615	\$ 56,016,200	\$ 48,923,900	\$ 1,698,300	\$ 12,892,700	\$ 63,514,900
POLICE DEPARTMENT						
Administration	\$ 2,651,447	\$ 4,696,600	\$ 5,711,500	\$ 415,400	\$ -	\$ 6,126,900
Telecommunications	-	-	-	-	-	-
Field Operations	32,265,003	46,870,600	53,064,800	2,377,000	-	55,441,800
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	620,500	-	-	620,500
1-Time & Capital Projects	1,975,167	4,515,300	4,930,000	2,756,300	2,217,100	9,903,400
Total Police Department	\$ 38,609,280	\$ 59,871,000	\$ 67,553,300	\$ 5,781,200	\$ 2,217,100	\$ 75,551,600

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	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	1,438,000	4,159,700
Total Development Services	\$ 8,524,217	\$ 14,635,300	\$ 11,948,800	\$ 3,053,500	\$ 1,438,000	\$ 16,440,300
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	1,775,100	3,761,600
Total Economic Development	\$ 1,527,920	\$ 5,003,300	\$ 3,694,600	\$ 499,400	\$ 1,775,100	\$ 5,969,100
ENGINEERING						
Administration	\$ 982,617	\$ 1,501,800	\$ 1,501,000	\$ 7,300	\$ -	\$ 1,508,300
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	84,778,200	100,482,200
Total Engineering	\$ 9,112,337	\$ 101,132,600	\$ 17,101,400	\$ 776,000	\$ 84,778,200	\$ 102,655,600
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	7,251,500	127,600	-	7,379,100
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	26,719,700	46,198,900
Total Parks & Recreation	\$ 18,465,584	\$ 55,589,800	\$ 45,236,400	\$ 1,302,000	\$ 26,719,700	\$ 73,258,100
PUBLIC WORKS						
Administration	\$ 571,945	\$ 926,100	\$ 972,900	\$ 40,600	\$ -	\$ 1,013,500
Facility Administration	3,203,804	5,355,000	5,730,300	-	-	5,730,300
Fleet Services	510,598	163,400	116,300	1,500	-	117,800
1-Time & Capital Projects	3,818,564	9,958,600	-	275,000	5,694,300	5,969,300
Total Public Works	\$ 8,104,911	\$ 16,403,100	\$ 6,819,500	\$ 317,100	\$ 5,694,300	\$ 12,830,900

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	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	130,000	203,800
Total Water Services Department	\$ 1,608,827	\$ 3,038,200	\$ 2,963,300	\$ 197,700	\$ 130,000	\$ 3,291,000
DEBT SERVICE						
Debt Service-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-DEPARTMENTAL						
Contractual Services	\$ 1,144,668	\$ 4,903,400	\$ 46,382,100	\$ -	\$ 4,786,000	\$ 51,168,100
CMO Ongoing Contingency	-	-	250,000	-	-	250,000
CMO 1-Time Contingency	-	-	350,000	-	-	350,000
Contingency & Reserves		79,463,500	51,569,300	-		\$ 51,569,300
Total Non-Departmental	\$ 1,144,668	\$ 84,366,900	\$ 98,551,400	\$ -	\$ 4,786,000	\$ 103,337,400
Sub-Total General Fund	\$ 147,726,603	\$ 455,047,400	\$ 347,873,100	\$ 17,862,300	\$ 155,115,700	\$ 520,851,100
ASSET MANAGEMENT & RISK RESERVE						
Fire Asset Management	\$ 420,590	\$ 3,302,100	\$ 3,331,600	\$ -	\$ 336,100	\$ 3,667,700
Fleet Asset Management	3,501,164	16,627,100	8,582,200	-	6,594,300	15,176,500
Parks Asset Management	1,357,635	6,759,100	7,413,200	-	-	7,413,200
Risk Reserve	3,315,900	5,095,200	4,496,200	18,000	-	4,514,200
Traffic Signals Asset Management	218,191	3,188,900	3,607,800	-	190,700	3,798,500
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	-	1,045,600	7,408,600
Total AM & Risk Reserve Funds	\$ 11,110,779	\$ 46,203,600	\$ 37,336,800	\$ 18,000	\$ 8,166,700	\$ 45,521,500
TOTAL GENERAL FUNDS	\$ 158,837,382	\$ 501,251,000	\$ 385,209,900	\$ 17,880,300	\$ 163,282,400	\$ 566,372,600
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 5,665,877	\$ 14,877,500	\$ 12,689,400	\$ 2,528,000	\$ 1,928,900	\$ 17,146,300
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	6,101,400	599,300	1,407,100	8,107,800
Ballpark Operating	8,217,324	27,461,500	57,868,400	-	1,871,400	59,739,800
Ballpark Capital Replacement Fund	2,118,539	4,655,900	320,100	-	1,375,600	1,695,700
Prop 302 Funds (Tourism)	188,441	252,500	252,500	-	-	252,500
CBDG Entitlement	79,269	952,500	426,000	-	774,000	1,200,000
Miscellaneous Grants	1,143,957	6,392,800	47,900	-	1,725,500	1,773,400
TOTAL SPECIAL REVENUE FUNDS	\$ 22,281,853	\$ 67,355,400	\$ 82,921,400	\$ 3,127,300	\$ 9,082,500	\$ 95,131,200

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	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	\$ 48,949,500	\$ 543,000	\$ -	\$ 49,492,500
1-Time & Capital Projects	903,144	3,537,900	210,500	265,400	2,010,100	2,486,000
Asset Management	3,012,136	7,177,100	6,941,400	-	2,396,800	9,338,200
Total Water Fund	\$ 25,876,662	\$ 57,431,100	\$ 56,101,400	\$ 808,400	\$ 4,406,900	\$ 61,316,700
WASTEWATER						
Ongoing	\$ 9,985,571	\$ 26,880,800	\$ 30,316,100	\$ 766,200	\$ -	\$ 31,082,300
1-Time & Capital Projects	2,910,350	46,206,400	2,242,400	883,400	75,883,800	79,009,600
Asset Management	2,340,412	3,816,000	3,624,400	-	332,300	3,956,700
Total Wastewater Fund	\$ 15,236,333	\$ 76,903,200	\$ 36,182,900	\$ 1,649,600	\$ 76,216,100	\$ 114,048,600
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	-	663,900	857,100
Total Solid Waste Fund	\$ 6,405,366	\$ 12,353,500	\$ 11,919,800	\$ 33,500	\$ 663,900	\$ 12,617,200
TOTAL ENTERPRISE FUNDS	\$ 47,518,362	\$ 146,687,800	\$ 104,204,100	\$ 2,491,500	\$ 81,286,900	\$ 187,982,500
CAPITAL FUNDS						
GO BONDS						
2019 GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	772,254	775,000	-	-	-	-
Future GO Bond	1,905,221	93,725,900	38,098,700	-	49,547,000	87,645,700
Future GO Bond #2	-	-	13,695,700	-	40,433,000	54,128,700
Total GO Bond Funds	\$ 2,677,475	\$ 94,500,900	\$ 51,794,400	\$ -	\$ 89,980,000	\$ 141,774,400
NON-UTILITY IMPACT FEES						
DIF - Fire 24	\$ 329,756	\$ 3,882,700	\$ 19,815,500	\$ -	\$ 3,545,500	\$ 23,361,000
DIF - Police 24	1,062,102	2,937,000	-	2,143,000	1,022,400	3,165,400
DIF - Streets North FY24	8,401,306	31,971,700	4,229,100	-	23,424,700	27,653,800
DIF - Streets South FY24	924,686	53,220,800	-	-	52,047,900	52,047,900
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	\$ 80,040,500	\$ 106,228,100

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
UTILITY IMPACT FEES						
DIF - Water North 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	-	-	-	-	-	-
DIF - Water North 24	26,004	101,500	-	-	101,500	101,500
DIF - Water South 24	2,197,442	2,789,800	3,000,000	-	303,200	3,303,200
DIF - WasteWater North 18	-	-	-	-	-	-
DIF - WasteWater South 18	-	-	-	-	-	-
DIF - WasteWater North 24	21,176	1,206,000	-	-	1,193,700	1,193,700
DIF - WasteWater South 24	21,663	17,900	-	-	17,900	17,900
Total Utility Impact Fee Funds	\$ 2,266,285	\$ 4,115,200	\$ 3,000,000	\$ -	\$ 1,616,300	\$ 4,616,300
WATER & WASTEWATER BONDS						
Water Bond FY2025	\$ 8,480,650	\$ 23,484,300	\$ -	\$ -	\$ 14,822,100	\$ 14,822,100
Future Water Bond	1,589,446	8,859,300	8,932,400	-	7,013,800	15,946,200
Future Water Bond #2	-	-	1,055,000	-	-	1,055,000
Wastewater Bond FY2025	10,429,270	57,019,100	-	-	13,228,400	13,228,400
Future Wastewater Bond	391,579	100,889,200	12,698,000	-	99,614,400	112,312,400
Solid Waste Bond	-	-	30,501,000	-	-	30,501,000
Total Water & Wastewater Bond Funds	\$ 20,890,946	\$ 190,251,900	\$ 53,186,400	\$ -	\$ 134,678,700	\$ 187,865,100
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	-	4,488,300	20,698,700
Total Other Capital Funds	\$ 2,549,019	\$ 51,151,000	\$ 31,210,400	\$ -	\$ 4,488,300	\$ 35,698,700
TOTAL CAPITAL FUNDS	\$ 39,101,574	\$ 432,056,600	\$ 163,235,800	\$ 2,143,000	\$ 310,803,800	\$ 476,182,600
CFD & TRUST FUNDS						
CFD & Trust Funds	\$ 17,188,258	\$ 81,822,800	\$ 73,264,200	\$ 154,900	\$ -	\$ 73,419,100
Total CFD & Trust Funds	\$ 17,188,258	\$ 81,822,800	\$ 73,264,200	\$ 154,900	\$ -	\$ 73,419,100
TOTAL CFD & TRUST FUNDS	\$ 17,188,258	\$ 81,822,800	\$ 73,264,200	\$ 154,900	\$ -	\$ 73,419,100
GRAND TOTAL ALL FUNDS	\$ 289,217,493	\$ 1,240,706,300	\$ 828,946,000	\$ 25,797,000	\$ 564,455,600	\$ 1,419,198,600

**CITY OF GOODYEAR
FY2027 TENTATIVE 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	4,382,600	4,956,100
Centerra	290,800	290,800	297,100
Cortina	175,200	175,200	180,600
Total CFD's	\$ 22,079,300	\$ 9,841,500	\$ 10,383,800
New Bond Issuances	\$ 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	\$ 12,969,100	\$ 8,345,900
TOTAL	\$ 72,494,400	\$ 66,838,700	\$ 107,147,800
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	19,021,700
TOTAL	\$ 72,494,400	\$ 66,838,700	\$ 107,147,800

** 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 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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)	-	-	-
Infrastructure Engineer	2.00	2.00	(2.00)	-	-	-
Senior Network Engineer	-	-	1.00	1.00	-	1.00
Network Engineer	-	-	1.00	1.00	-	1.00
Infrastructure Administrator	2.00	2.00	(2.00)	-	-	-
Senior Systems Engineer	-	1.00	-	1.00	-	1.00
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 TENTATIVE 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	1.00	3.00	-	3.00
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	1.00	28.00	-	28.00
Fire Captain	1.00	1.00	-	1.00	(1.00)	-
Paramedic (Non-Sworn)	2.00	2.00	(1.00)	1.00	-	1.00
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	2.00	195.48	7.00	202.48
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 TENTATIVE 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	(1.00)	3.00	-	3.00
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	(2.00)	70.00	2.00	72.00
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 TENTATIVE 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 I	-	-	0.40	0.40	-	0.40
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	-	-	2.42	2.42	-	2.42
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

CITY OF GOODYEAR
FY2027 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Recreation Operations Specialist	1.00	1.00	-	1.00	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	0.50	0.50	(0.50)	-	-	-
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	-	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
Supervisor - Recreation	-	-	1.00	1.00	-	1.00
Recreation Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
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
Supervisor - Ballpark	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	-	-	9.85	9.85	-	9.85
Recreation Leader V	-	-	0.75	0.75	-	0.75
Total Parks and Recreation	157.80	161.80	0.00	161.80	1.00	162.80

CITY OF GOODYEAR
FY2027 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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	171.00	6.00	177.00
Part-Time	0.96	0.48	-	0.48
Police				
Full-Time Non Sworn	66.00	73.00	4.00	77.00
Full-Time Sworn	163.00	185.00	20.00	205.00
Part-Time	1.05	1.05	-	1.05
Development Services	66.00	70.00	2.00	72.00
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 TENTATIVE 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	\$ 18,598,300
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	\$ 82,373,300
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	\$ -	\$ 2,550,700	\$ -
TOTAL GENERAL FUNDS	\$ 25,823,700	\$ 57,806,100	\$ 23,648,100	\$ 46,427,700	\$ 18,101,300	\$ 82,373,300
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 6,946,500	\$ -	\$ 5,473,700	\$ -	\$ 7,389,400	\$ -
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	-	3,559,400	-
Ballpark Operating	22,898,800	-	17,943,500	-	53,077,500	-
Ballpark Capital Replacement Fund	490,000	-	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 38,841,600	\$ 790,400	\$ 29,975,900	\$ 790,400	\$ 66,483,400	\$ 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	-	49,000,000
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	-	4,041,300
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	\$ 149,791,700	\$ 149,791,700

CITY OF GOODYEAR
FY2027 TENTATIVE 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 TENTATIVE BUDGET ***
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT

2025/2026 Secondary Assessed Valuation (AV)	\$ 3,129,220,440
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 187,753,200
Bonds Outstanding At June 30, 2025	39,216,300
Excess Available At June 30, 2025	\$ 148,536,900
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 625,844,100
Bonds Outstanding At June 30, 2025	109,626,700
Excess Available At June 30, 2025	\$ 516,217,400

*** 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	-	-	-

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
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	-
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	-

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
Municipal Court											
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	-
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. They will also provide as-needed after-hours support for Council meetings. Additionally, this position will 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. Finally, they will assist 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	-

		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
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.	Fiscal & Resource Management	Strategy for Public Feedback	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.	Fiscal & Resource Management	Strategy for Public Feedback	1,600	134,000	-	-	1,600	134,000	-	-
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	-
Fire Department											

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
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	-	-
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	-	-	-	-	-	-
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. Recommending we fund ongoing costs for 6 months. Remaining ongoing budget will be added in FY2028	-	-	3,541,800	2,444,300	15.00	-	1,772,300	2,444,300	15.00	-

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
Police Department											
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. Recommending we 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	-	-
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	-	-

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											
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. Recommending to fund ~\$2M in Peak Shaving dollars based on trending spend.	-	-	-	4,095,000	-	-	-	2,047,500	-	-

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
Development Services											
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	-
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. Recommending Contractual Support as we assess what our long-term needs are	-	-	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	-	-

City of Goodyear

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		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Development Services											
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.	-	-	227,400	4,100	1.00	-	-	231,500	-	-
	Recommending use contract services for FY27 to start program										
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	-	-	-

City of Goodyear

Schedule 9 - FY2027 Supplemental Requests and Recommendations

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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
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	-	-	-	-	-	-	-
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. Recommending funding level that continues to phase in higher level of service.	-	-	-	737,500	-	-	-	487,500	-	-

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

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Parks & Recreation											
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	-	-	-
4. 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	-	-	-	-	-	-
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. Recommending reduced one-time funding to phase in higher level of service.	-	-	500,000	3,000,000	-	-	500,000	600,000	-	-

City of Goodyear

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Public Works											
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. Recommending we 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	-	-

Schedule 9 - FY2027 Supplemental Requests and Recommendations

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

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
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											
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 Services (Water)											
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	-
2. Arc Flash Assessments	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	-	-	-

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Water Services (Water)											
3. Water Treatment Operator II	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. <i>Recommending funding for 6 months of the position</i>	-	-	63,100	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	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	-	-	-
Water Services (Wastewater)											
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 Services (Wastewater)											
2. Arc Flash Assessments	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	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	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	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	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Water Services (Wastewater)											
6. Sewer Camera Truck & Staffing x2	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:				1,330,200	1,162,400	9.00	-	1,330,200	1,162,400	9.00	-

State Forms



City/Town of Goodyear
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

Fiscal year	S c h		Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds	Total all funds
2026 Adopted/adjusted budgeted expenditures/expenses*	E	1	501,251,000	67,355,400	11,532,700	432,056,600	81,822,800	146,687,800	0	1,240,706,300
2026 Actual expenditures/expenses**	E	2	221,896,500	49,312,700	18,012,000	27,385,500	45,797,200	85,605,000	0	448,008,900
2027 Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	198,926,800	1,895,400	2,654,400	54,932,300	25,549,200	55,378,900	0	339,337,000
2027 Primary property tax levy	B	4	17,917,545							17,917,545
2027 Secondary property tax levy	B	5			16,311,600					16,311,600
2027 Estimated revenues other than property taxes	C	6	251,696,747	19,747,500	3,797,300	221,921,600	47,298,000	118,989,800	0	663,450,947
2027 Other financing sources	D	7	0	0	0	0	0	0	0	0
2027 Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2027 Interfund transfers in	D	9	18,101,300	66,483,400	0	49,000,000	9,368,600	6,838,400	0	149,791,700
2027 Interfund Transfers (out)	D	10	82,373,300	810,000	0	55,838,400	0	10,770,000	0	149,791,700
2027 Line 11: Reduction for fund balance reserved for future budget year expenditures										
Maintained for future debt retirement		11								0
Maintained for future capital projects										0
Maintained for future financial stability										0
2027 Total financial resources available		12	404,269,092	87,316,300	22,763,300	270,015,500	82,215,800	170,437,100	0	1,037,017,092
2027 Budgeted expenditures/expenses	E	13	566,372,600	95,131,200	20,110,600	476,182,600	73,419,100	187,982,500	0	1,419,198,600

Expenditure limitation comparison

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

2026	2027
\$ 1,240,703,500	\$ 1,419,198,600
1,240,703,500	1,419,198,600
689,455,288	782,352,527
\$ 551,248,212	\$ 636,846,073
\$ 723,162,969	\$ 782,352,527

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

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

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

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

City/Town of Goodyear
Tax levy and tax rate information
Fiscal year 2027

	<u>2026</u>	<u>2027</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>16,503,128</u>	\$ <u>17,917,545</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>16,503,128</u>	\$ <u>17,917,545</u>
Property tax judgment	<u> </u>	<u> </u>
B. Secondary property taxes	<u>14,222,200</u>	<u>16,311,600</u>
Property tax judgment	<u> </u>	<u> </u>
C. Total property tax levy amounts	\$ <u>30,725,328</u>	\$ <u>34,229,145</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	\$ _____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>14,222,200</u>	
(2) Prior years' levies	<u> </u>	
(3) Total secondary property taxes	\$ <u>14,222,200</u>	
C. Total property taxes collected	\$ <u>14,222,200</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9319</u>	<u>0.9082</u>
Property tax judgment	<u> </u>	<u> </u>
(2) Secondary property tax rate	<u>0.8031</u>	<u>0.8268</u>
Property tax judgment	<u> </u>	<u> </u>
(3) Total city/town tax rate	<u>1.7350</u>	<u>1.7350</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City/Town of Goodyear
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund			
Local taxes			
Sales	\$ 111,977,900	121,342,200	\$ 127,150,700
Construction	32,821,100	35,947,200	35,947,200
Franchise	7,080,000	8,367,700	8,919,900
Licenses and permits			
License and Registration	\$ 366,000	322,800	\$ 331,100
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 22,247,100	23,036,400	\$ 24,900,400
Auto Lieu (VLT)	5,382,000	5,400,000	5,481,000
State Shared Sales Tax	18,353,000	17,556,400	18,645,000
Charges for services			
General Government-Reimbursements	\$ 93,800		\$
Arizona Tourism Reimbursement	6,166,100	5,879,300	5,891,600
Rentals	567,900	542,200	671,247
Parks, Recreation and Aquatics	2,191,700	2,400,000	2,496,000
Development Related	11,566,400	19,100,000	12,280,600
Fines and forfeits			
Court	\$ 1,081,500	1,176,000	\$ 1,217,200
Interest on investments			
Investment Income	\$ 5,317,400	7,077,600	\$ 4,036,600
Miscellaneous			
Miscellaneous Revenue	\$ 1,475,000	670,800	\$ 1,764,700
Other		36,323,100	
Risk Reserve	1,302,400	1,925,000	1,963,500
Total General Fund	\$ 227,989,300	\$ 287,066,700	\$ 251,696,747
Special revenue funds			
Ballpark Operating	\$ 4,646,000	4,700,000	4,794,000
Ballpark Capital Replacement Fund	430,000	300,000	300,000
Highway User Revenue Fund (HURF)	7,931,000	7,700,000	7,828,000
Impound Fund	140,000	125,000	125,000
Arizona Lottery Funds (ALF)	250,000	250,000	250,000
Park and Ride Marquee Fund	125,600	145,500	149,900
Jet Fuel		40,000	40,000
AZ Smart & Safe Fund	790,500	790,400	810,000
CBDG Entitlement	996,900	640,800	737,700
Opioid Settlement Fund	225,000	106,300	94,400
Court Enhancement Fund	126,300	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	20,200	20,000	20,200
Fill the Gap	13,100	13,000	13,100
Officer Safety Equipment	17,200	21,000	21,000

City/Town of Goodyear
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Prop 302	252,500	230,000	349,200
Ambulance	1,314,700	2,841,200	3,141,300
Miscellaneous Grants	4,757,600	4,602,000	947,400
Total special revenue funds	\$ 22,036,600	\$ 22,650,200	\$ 19,747,500

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

Debt service funds

McDowell Improvement District	\$ 3,808,600	3,790,700	3,797,300
Total debt service funds	\$ 3,808,600	\$ 3,790,700	\$ 3,797,300

Capital projects funds

Budget Authority	\$ 15,000,000		15,000,000
G.O. Bonds	100,000,000	97,845,000	
Enterprise Capital - Wastewater Bonds			
Enterprise Capital - Developer Reimbursement			
	\$ 115,000,000	\$ 97,845,000	\$ 15,000,000
Enterprise Capital - Bonds	\$ 96,838,900	375,000	160,911,400
Non-Utility Impact Fees	26,645,800	22,843,900	23,262,700
Utility Impact Fees	25,879,400	21,500,000	22,747,500
	\$ 149,364,100	44,718,900	206,921,600
Total capital projects funds	\$ 264,364,100	\$ 142,563,900	\$ 221,921,600

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

Enterprise funds

Water	\$ 45,296,200	46,691,700	47,589,200
Wastewater	75,070,900	77,925,900	59,428,100
Solid Waste	10,581,500	11,096,900	11,972,500
Total enterprise funds	\$ 130,948,600	\$ 135,714,500	\$ 118,989,800

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

CFD & Trust Funds

Community Facilities Districts	\$ 35,479,200	23,944,100	22,459,400
Trust Funds	19,566,900	19,962,000	24,838,600
Total CFD & Trust funds	\$ 55,046,100	\$ 43,906,100	\$ 47,298,000

City/Town of Goodyear
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Total all funds	\$ <u>704,193,300</u>	\$ <u>635,692,100</u>	\$ <u>663,450,947</u>

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

City/Town of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 11,580,000	82,373,300
Risk Reserve			2,550,700	
Asset Management Reserve			3,970,600	
Total General Fund	\$	\$	\$ 18,101,300	\$ 82,373,300
Special revenue funds				
Highway User Revenue Fund (HURF)	\$	\$	\$ 7,389,400	
Park and Ride Marquee			2,457,100	
AZ Smart & Safe				810,000
Ambulance			3,559,400	
Ballpark Operating			53,077,500	
Total special revenue funds	\$	\$	\$ 66,483,400	\$ 810,000
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Non-Utility Impact Fees	\$	\$	\$	\$
Other Capital Funds			49,000,000	
Utility Impact Fees				55,838,400
Total capital projects funds	\$	\$	\$ 49,000,000	\$ 55,838,400
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
	\$	\$	\$ 6,838,400	\$ 10,770,000
Total enterprise funds	\$	\$	\$ 6,838,400	\$ 10,770,000
CFD & Trust Funds				
CFD & Trust Funds	\$	\$	\$ 9,368,600	
Total CFD & Trust Funds	\$	\$	\$ 9,368,600	\$
Total all funds	\$	\$	\$ 149,791,700	\$ 149,791,700

**City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2027**

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
General Fund				
Mayor and Council	\$ 451,300	\$ (7,100)	\$ 418,800	\$ 588,800
City Manager	4,699,900	2,600	4,382,300	5,700,200
Legal Services	3,100,300		3,100,300	3,572,200
Municipal Court	3,460,500	37,600	3,036,100	4,499,800
City Clerk	1,156,400	(91,600)	1,064,700	1,351,500
Finance	29,441,700	(6,538,800)	(293,500)	20,225,900
Human Services	4,810,500	57,500	4,865,700	6,664,400
Information Technology	14,641,500	969,100	13,995,000	18,283,900
Digital Communications	2,779,600	20,000	2,757,600	3,115,500
Fire	54,839,500	1,176,700	43,167,800	63,514,900
Police	61,430,300	(1,559,300)	58,247,700	75,551,600
Development Services	15,130,200	(494,900)	11,238,800	16,440,300
Economic Development	5,050,400	(47,100)	2,025,500	5,969,100
Engineering	95,650,000	5,482,600	25,882,500	102,655,600
Parks & Recreation	57,986,700	(2,396,900)	17,843,100	73,258,100
Public Works	16,406,800	(3,700)	9,930,800	12,830,900
Water Services	3,038,200		2,903,300	3,291,000
Non-Departmental	84,827,100	(460,200)	4,872,900	103,337,400
Fire Asset Management	3,319,400	(17,300)	592,600	3,667,700
Fleet Asset Management	19,272,200	(2,645,100)	3,857,300	15,176,500
Parks Asset Management	6,948,800	(189,700)	824,200	7,413,200
Risk Reserve	4,020,200	1,075,000	4,020,200	4,514,200
Traffic Signals Asset Management	3,188,900		331,500	3,798,500
Technology Asset Management	3,857,100		2,313,400	3,542,800
Facilities Asset Management	6,702,000	672,100	517,900	7,408,600
Total General Fund	\$ 506,209,500	\$ (4,958,500)	\$ 221,896,500	\$ 566,372,600
Special revenue funds				
Highway User Revenue Fund (HURF)	\$ 14,877,500	\$	\$ 12,840,400	\$ 17,146,300
Arizona Lottery Funds	250,000		61,400	500,700
Park and Ride Marquee	2,496,000		2,496,000	2,607,000
Jet Fuel		390,000	333,700	40,000
Court Enhancement Fund	593,000		155,100	576,100
Fill the Gap	117,800		26,700	106,800
Judicial Collection Enhancement Fund (JCEF)	209,500		72,000	157,500
Impound Fund	570,200		28,800	663,200
AZ Smart & Safe				
Opioid Settlement	867,100	(54,600)	101,800	530,900
Officer Safety Equipment	20,000		20,000	33,500
Ambulance	7,450,600	(146,900)	5,906,000	8,107,800
Ballpark Operating	27,544,900	(83,400)	20,775,200	59,739,800
Ballpark Capital Replacement Fund	4,900,900	(245,000)	2,240,600	1,695,700
Prop 302 Funds (Tourism)	252,500		252,500	252,500
American Rescue Plan				
CBDG Entitlement	1,067,700	(115,200)	178,500	1,200,000
Miscellaneous Grants	5,387,100	1,005,700	3,824,000	1,773,400
Total special revenue funds	\$ 66,604,800	\$ 750,600	\$ 49,312,700	\$ 95,131,200
Debt service funds				
Secondary Property Tax	\$ 7,723,100	\$	\$ 14,216,300	\$ 16,308,300
McDowell Improvement District	3,809,600		3,795,700	3,802,300
Total debt service funds	\$ 11,532,700	\$	\$ 18,012,000	\$ 20,110,600

City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
Capital projects funds				
General Obligations Bonds	\$ 104,777,600	\$ (10,276,700)	\$ 4,182,500	\$ 141,774,400
Budget Authority	15,000,000	26,411,700		15,000,000
Enterprise Bonds	140,237,000	50,014,900	21,293,200	187,865,100
Non-Utility Impact Fees	97,474,300	(5,436,700)	(3,836,100)	106,228,100
Construction Sales Tax - Impact Fee	9,740,100	(800)	3,247,000	20,698,700
Utility Impact Fees	58,368,000	(54,252,800)	2,498,900	4,616,300
Total capital projects funds	\$ 425,597,000	\$ 6,459,600	\$ 27,385,500	\$ 476,182,600
Community facility districts funds				
Community Facility Districts (CFD)	\$ 47,367,400		\$ 22,430,600	\$ 35,841,900
Total CFD funds	\$ 47,367,400		\$ 22,430,600	\$ 35,841,900
Enterprise funds				
Water	\$ 58,004,000	\$ (572,900)	\$ 45,307,100	\$ 61,316,700
Wastewater	79,164,600	(2,261,400)	30,385,100	114,048,600
Solid Waste	12,165,200	188,300	9,912,800	12,617,200
Total enterprise funds	\$ 149,333,800	\$ (2,646,000)	\$ 85,605,000	\$ 187,982,500
Trust Funds				
Self Insurance Trust Fund	\$ 27,465,900		\$ 22,013,500	\$ 35,442,000
Retiree Healthcare Fund	6,185,100	397,100	945,800	1,710,100
Volunteer Firefighter Trust Fund	361,700		361,700	316,300
Other Trust Funds	45,600		45,600	108,800
Total trust funds	\$ 34,058,300	\$ 397,100	\$ 23,366,600	\$ 37,577,200
Total all funds	\$ 1,240,703,500	\$ 2,800	\$ 448,008,900	\$ 1,419,198,600

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

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
Mayor and Council:				
General Fund	\$ 451,300	\$ (7,100)	\$ 418,800	\$ 588,800
Mayor and Council Total	\$ 451,300	\$ (7,100)	\$ 418,800	\$ 588,800
City Manager:				
General Fund	\$ 4,699,900	\$ 2,600	\$ 4,382,300	\$ 5,700,200
CBDG Entitlement	675,500	(102,300)	116,300	882,900
Grant		185,400	185,400	47,900
City Manager Total	\$ 5,375,400	\$ 85,700	\$ 4,684,000	\$ 6,631,000
Legal Services:				
General Fund	\$ 3,100,300		\$ 3,100,300	\$ 3,572,200
Legal Services Total	\$ 3,100,300		\$ 3,100,300	\$ 3,572,200
Municipal Court:				
General Fund	\$ 3,460,500	\$ 37,600	\$ 3,036,100	\$ 4,499,800
Court Enhancement Fund	155,100		155,100	170,600
Fill the Gap Fund	26,700		26,700	26,700
Judicial Collection Enhancement Fund	32,900	68,600	72,000	104,300
Officer Safety Equipment				
Municipal Court Total	\$ 3,675,200	\$ 106,200	\$ 3,289,900	\$ 4,801,400
City Clerk:				
General Fund	\$ 1,156,400	\$ (91,600)	\$ 1,064,700	\$ 1,351,500
City Clerk Total	\$ 1,156,400	\$ (91,600)	\$ 1,064,700	\$ 1,351,500
Finance:				
General Fund	\$ 29,441,700	\$ (6,538,800)	\$ (293,500)	\$ 20,225,900
Community Facilities District (CFD)	16,832,500		2,417,100	20,818,600
Non-Utility Impact Fees				
Utility Impact Fees				
GO Bonds				
Other	155,100	390,000	488,800	140,000
Finance Total	\$ 46,429,300	\$ (6,148,800)	\$ 2,612,400	\$ 41,184,500
Human Resources:				
General Fund	\$ 4,810,500	\$ 57,500	\$ 4,865,700	\$ 6,664,400
Risk Reserve	4,020,200	1,075,000	4,020,200	4,514,200
Retiree Healthcare Fund			945,800	1,710,100
Self Insurance Trust Fund	20,903,400		22,013,500	29,562,900
Enterprise Fund - Water	43,200	35,000	78,200	80,200
Enterprise Fund - Wastewater	96,600		96,600	98,600
Enterprise Fund - Solid Waste	77,600		77,600	84,100
Fill a Need Fund	15,000		15,000	41,300
Human Resources Total	\$ 29,966,500	\$ 1,167,500	\$ 32,112,600	\$ 42,755,800
Information Technology:				
General Fund	\$ 14,641,500	\$ 969,100	\$ 13,995,000	\$ 18,283,900
Technology Asset Management	2,313,400		2,313,400	3,376,600
Enterprise Fund - Water	229,400	74,700	304,100	460,800
Enterprise Fund - Wastewater	310,700	74,200	384,900	374,500
Enterprise Fund - Solid Waste	17,100		17,100	17,700
Special Revenue				
Information Technology Total	\$ 17,512,100	\$ 1,118,000	\$ 17,014,500	\$ 22,513,500
Digital Communications:				
General Fund	\$ 2,779,600	\$ 20,000	\$ 2,757,600	\$ 3,115,500
Digital Communications Total	\$ 2,779,600	\$ 20,000	\$ 2,757,600	\$ 3,115,500

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
Fire:				
General Fund	\$ 54,839,500	\$ 1,176,700	\$ 43,167,800	\$ 63,514,900
Fire Asset Management	946,000	(17,300)	592,600	3,667,700
Volunteer Firefighter Trust Fund	361,700		361,700	316,300
Non-Utility Impact Fees	3,671,700	211,000	337,200	23,361,000
GO Bonds	9,223,900	(3,013,900)	532,000	1,192,000
AZ Smart & Safe				
Opioid Settlement				
Grants	230,500	21,300	150,000	101,800
Ambulance	7,450,600	(146,900)	5,906,000	8,107,800
Fire Total	\$ 76,723,900	\$ (1,769,100)	\$ 51,047,300	\$ 100,261,500
Police:				
General Fund	\$ 61,430,300	\$ (1,559,300)	\$ 58,247,700	\$ 75,551,600
Impound Fund	28,800		28,800	28,800
Opioid Settlement	56,400	(54,600)	1,800	
Officer Safety Equipment Fund	20,000		20,000	33,500
Grants	788,900	561,900	913,000	368,600
GO Bonds				
Non-Utility Impact Fees	2,940,100	(3,100)	1,914,600	3,165,400
CFD Trust	30,600		30,600	67,500
Police Total	\$ 65,295,100	\$ (1,055,100)	\$ 61,156,500	\$ 79,215,400
Development Services:				
General Fund	\$ 15,130,200	\$ (494,900)	\$ 11,238,800	\$ 16,440,300
Utility Impact Fees				
Non-Utility Impact Fees				
Development Services Total	\$ 15,130,200	\$ (494,900)	\$ 11,238,800	\$ 16,440,300
Economic Development:				
General Fund	\$ 5,050,400	\$ (47,100)	\$ 2,025,500	\$ 5,969,100
American Rescue Plan				
Economic Development Total	\$ 5,050,400	\$ (47,100)	\$ 2,025,500	\$ 5,969,100
Engineering:				
General Fund	\$ 95,650,000	\$ 5,482,600	\$ 25,882,500	\$ 102,655,600
Traffic Signals Asset Management	555,200		331,500	1,519,400
Highway User Revenue Fund (HURF)	6,894,100		5,542,600	7,268,200
Grants	1,435,900	(8,100)	(542,500)	1,198,700
Arizona Lottery Fund (ALF)	61,400		61,400	64,800
Park and Ride Marquee	2,496,000		2,496,000	2,607,000
CBDG Entitlement	341,400	37,900	62,200	317,100
GO Bonds	89,842,200	(7,908,400)	1,131,000	124,456,300
Other Capital	7,685,000	(800)	1,191,900	18,698,700
Non-Utility Impact Fees	90,837,100	(5,644,600)	(6,113,300)	79,701,700
Engineering Total	\$ 295,798,300	\$ (8,041,400)	\$ 30,043,300	\$ 338,487,500
Parks and Recreation:				
General Fund	\$ 57,986,700	\$ (2,396,900)	\$ 17,843,100	\$ 73,258,100
Parks Asset Management	2,681,700	(189,700)	824,200	3,333,900
Ballpark Operating Fund	12,544,700	(83,400)	10,775,600	12,532,100
Ballpark Capital Replacement Fund	3,790,200	(174,000)	2,240,600	1,695,700
Grants	11,400	245,300	251,700	2,500
Prop 302	252,500		252,500	252,500
Non-Utility Impact Fees	25,400		25,400	
Other	4,762,300	(180,200)	744,500	16,126,100
Parks and Recreation Total	\$ 82,054,900	\$ (2,778,900)	\$ 32,957,600	\$ 107,200,900

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
Public Works:				
General Fund	\$ 16,406,800	\$ (3,700)	\$ 9,930,800	\$ 12,830,900
Fleet Asset Management	13,096,700	(2,645,100)	3,857,300	10,873,000
Facilities Asset Management	1,177,400	672,100	517,900	7,408,600
Enterprise Fund - Solid Waste	10,483,200	188,300	9,818,100	10,719,500
Enterprise Fund - Bonds				30,501,000
HURF	7,983,400		7,297,800	9,878,100
Public Works Total	\$ 49,147,500	\$ (1,788,400)	\$ 31,421,900	\$ 82,211,100
Water Services:				
General Fund	\$ 3,038,200	\$	\$ 2,903,300	\$ 3,291,000
Water & Wastewater Bonds	139,268,500	50,014,900	21,293,200	155,836,700
Utility DIF	58,368,000	(54,252,800)	2,498,900	4,616,300
Special Revenue	2,920,400	(100)	2,866,400	53,900
Enterprise Fund - Water	39,745,800	(682,600)	34,084,700	42,109,700
Enterprise Fund - Wastewater	68,789,000	(2,335,600)	23,492,800	100,974,100
Water Services Total	\$ 312,129,900	\$ (7,256,200)	\$ 87,139,300	\$ 306,881,700
Debt Service:				
General Fund	\$	\$	\$	\$
Special Revenue Funds				
Debt Service Funds				
Enterprise - Water/Wastewater				
CFD- Trust Funds				
Debt Services Total	\$	\$	\$	\$
Non-Departmental:				
General Fund	\$ 84,827,100	\$ (460,200)	\$ 4,872,900	\$ 103,337,400
Special Revenue	18,257,200	(139,600)	9,999,600	49,247,700
Asset Management	22,518,000			10,828,100
GO Bonds	1,000,000	775,000	1,775,000	
Water & Wastewater Bonds	968,500			1,527,400
Debt Service	11,532,700		18,012,000	20,110,600
Enterprise	29,541,200		17,250,900	33,063,300
Other Capital	17,000,000	26,411,700	2,000,000	17,000,000
CFD- Trust Funds	43,282,500	357,100	20,013,500	20,902,400
Non-Departmental Total	\$ 228,927,200	\$ 26,944,000	\$ 73,923,900	\$ 256,016,900
Contingency:				
General Fund	\$	\$	\$	\$
Asset Management				
Special Revenue				
Enterprise				
CFD- Trust Funds				
Other Capital				
Contingency Total	\$	\$	\$	\$
Department total	\$ 1,240,703,500	\$ (37,200)	\$ 448,008,900	\$ 1,419,198,600

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

City/Town of Goodyear
Full-time employees and personnel compensation
Fiscal year 2027

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2027	2027	2027	2027	2027	2027
General Fund	897.73	\$ 109,743,900	\$ 16,491,400	\$ 18,494,000	\$ 15,626,500	\$ 160,355,800
Special revenue funds						
Highway User Revenue Fund	25.25	\$ 2,358,000	\$ 302,600	\$ 589,900	\$ 393,900	\$ 3,644,400
Ballpark Operating Fund	47.93	3,131,600	299,600	560,500	432,300	4,424,000
Judicial Collection Enhancement Fund (JCEF)		31,100	8,600	22,200	9,500	71,400
Court Enhancement Fund	1.57	98,500	13,000	30,200	14,200	155,900
Ambulance	31.00	4,123,800	730,200	644,200	488,000	5,986,200
Grants		160,600	40,600		17,200	218,400
Total special revenue funds	105.75	\$ 9,903,600	\$ 1,394,600	\$ 1,847,000	\$ 1,355,100	\$ 14,500,300
Enterprise funds						
Water	53.45	\$ 4,976,800	\$ 622,900	\$ 1,052,800	\$ 722,900	\$ 7,375,400
Wastewater	51.45	4,631,000	594,600	1,111,500	669,200	7,006,300
Solid Waste	15.25	1,208,300	156,800	326,100	206,600	1,897,800
Total enterprise funds	120.15	\$ 10,816,100	\$ 1,374,300	\$ 2,490,400	\$ 1,598,700	\$ 16,279,500
Community facility districts funds						
All	1.00	\$ 104,400	\$ 13,200	\$ 19,100	\$ 13,100	\$ 149,800
Total all funds	1,124.63	\$ 130,568,000	\$ 19,273,500	\$ 22,850,500	\$ 18,593,400	\$ 191,285,400