

ANNUAL BUDGET



FISCAL YEAR

2025-2026

CITY OF GOODYEAR, ARIZONA | Finance Department

Fiscal Year 2025 – 2026 Annual Budget



Prepared by: Finance Department

A special thank you to the departments and team for their contributions to the annual budget.

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www.goodyearaz.gov

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Reader's Guide

This is an overview of the structure of the FY2026 Final Budget designed to help the reader understand the annual budget process. To focus on what is achieved through spending, the budget includes funding levels and expected program outcomes, taking into consideration the current economic situation.

Introduction to Goodyear

A brief introduction to the City Council, city management organizational chart, history of Goodyear, housing, award, education, private sector employers, quality of life, council-manager form of government, map of Goodyear, and Goodyear's statistics at a glance. The city's Strategic Plan, which is used to drive the city's policy and program direction, is also outlined in this section.

Budget Summary

Overview of the city's budget process, financial policies, funding sources, department budget updates, and the five-year Capital Improvement Program (CIP).

City Manager's Budget Message

City Manager addresses the Mayor and City Council to highlight budget development priorities and any significant changes from the prior year adopted budget.

Budget Process

Overview of budget process that explains development of the base budget, budget reviews, adoption, budget amendments, significant milestones and budget basics.

Financial Planning

Overview of key financial policies that govern the city's approach to debt management, revenue and expenditure classifications and practices, maintenance of fund balances, asset management, long-term financial planning and other financial responsibilities.

Budget Overview

City's financial organization chart and a summary of all major and non-major funds.

Review Overview

Overview of revenues by sources and fund types, and a summary that explains the development of the FY2026 revenue estimates.

Department Budget Overview

Overview of each department's FY2026 budget, mission statements, division functions and services, authorized personnel, strategic goals, accomplishments, performance measures, and changes to operating and CIP budgets.

Debt Service Overview

Overview of the city's debt management with bonds by projects, outstanding debt service requirements, debt service by fund and type, bond ratings and a five-year debt payment schedule. Each debt service type and any legal or policy limitations are described in detail.

Capital Improvement Program (CIP) Overview

Overview of the city's five-year CIP plan, sources of funding, expenditures, operating impacts, and project summaries.

Budget Detail

Detailed information on the City Schedules, Five-Year CIP Schedules and State Schedules.

City Schedules

These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and supplemental requests.

Five-Year CIP Schedules

A detailed overview of the five-year CIP includes project timelines and project descriptions by program, project and fund.

State Schedules

Detailed schedules provide an overview of the adopted budget as required by Arizona Revised Statutes for the Auditor's General's Office.

City Manager's Budget Message

City Council resolution adopting the FY2025-2026 annual budget, the property tax levy ordinance, a list of acronyms and a glossary of terms.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Goodyear
Arizona**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

Introduction to Goodyear



Goodyear City Council

Goodyear has a Council-Manager form of government. Our charter provides for six councilmembers and a mayor – all elected at large on a non-partisan ballot. The Mayor and Council serve four-year terms. The Mayor has a two-term limit and Council a three-term limit. Councilmembers serve staggered terms to ensure continuity.



Joe Pizzillo, Mayor
Term 2023 - 2026

**Wally Campbell,
Vice Mayor**
Term 2023 - 2026



**Brannon Hampton,
Councilmember**
Term 2023 - 2026

**Laura Kaino,
Councilmember**
Term 2025 - 2028



**Vicki Gillis,
Councilwoman**
Term 2023 - 2026

**Benita Beckles,
Councilmember**
Term 2025 - 2028

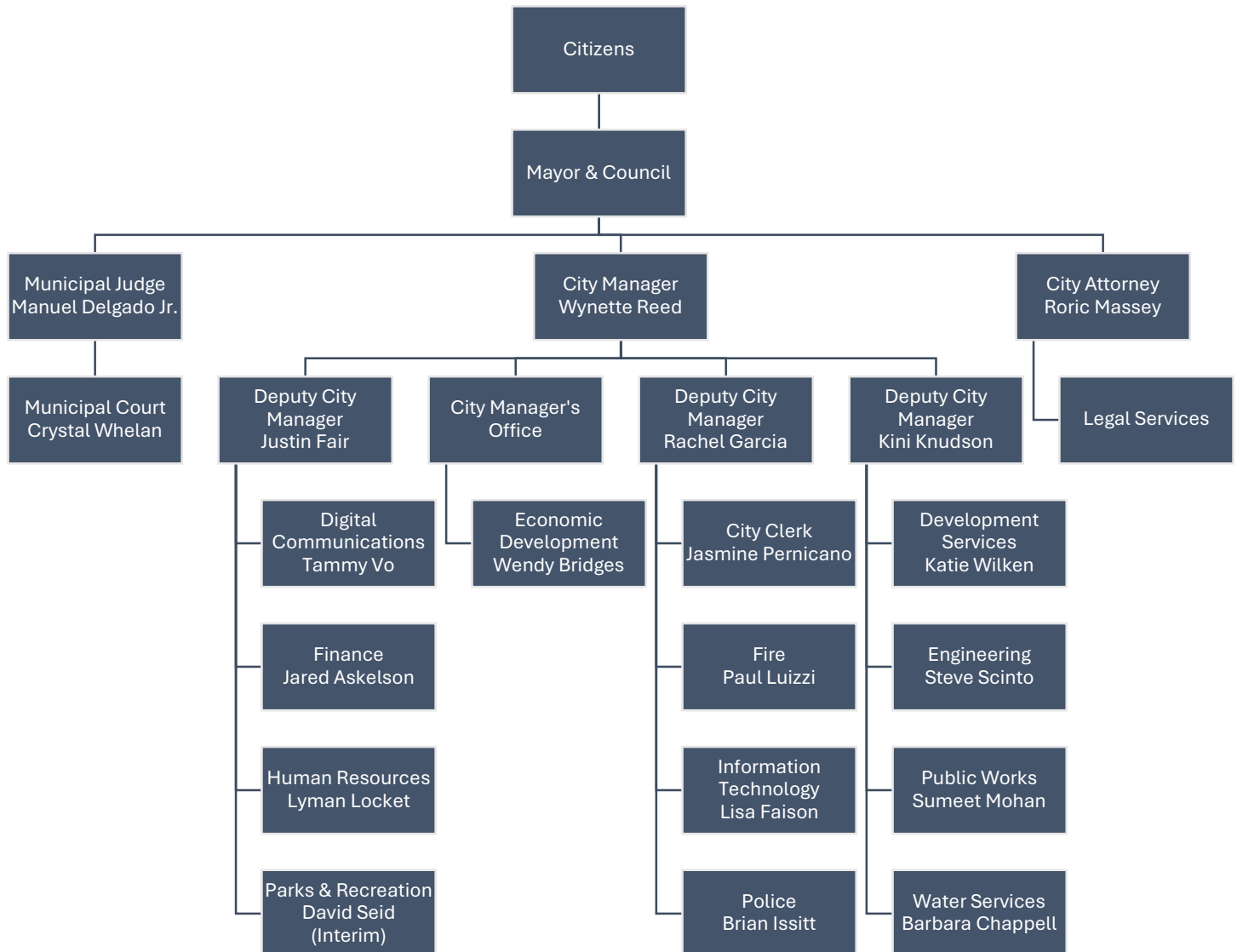


**Trey Terry,
Councilmember**
Term 2025 - 2028

We represent and serve our community as responsible stewards of the public trust. We envision and shape our future by engaging citizen involvement and fostering city staff innovation.

City-wide Organization Chart

Departments (16)
Effective: May 2025



City Overview

History of Goodyear

These views of Western Avenue at Litchfield Road in the 1950s show:

- Bowman's Drug, Abraham's Market, Goodyear Post Office (with flagpole), looking southwest, pictured right.
- Airline Restaurant, Goodale Hardware (Sign: Dutch Boy Paints), First National Bank, looking east, pictured right.



The city of Goodyear celebrated its 75th anniversary on November 19, 2021. The City of Goodyear exists

because of its historic production of cotton. It was part of the 16,000 acres purchased in 1917 for the Goodyear Tire and Rubber Company by junior executive Paul Litchfield. Cotton used to make rubber tires for airplanes in World War I was in short supply because foreign sources were in war torn countries or disease ridden. When Goodyear found that Arizona's climate and soil were like foreign sources, the company sent Litchfield to purchase land.

The small community that formed because of the Goodyear Farms cotton industry first became known as "Egypt" for the Egyptian cotton grown there and then, finally, was called Goodyear. The Goodyear Tire and Rubber Company was named in honor of Charles Goodyear, the man who discovered the process to vulcanize rubber in the mid-1800s. The process, which Goodyear discovered by accident, produced a very durable rubber and later allowed the founders of the popular company to form a foundation of success. The community thrived as long as the cotton industry was strong.



The town of Goodyear was incorporated in November 1946. At that time, the town had 151 homes, 250 apartments, a grocery store, drug store, barber shop, beauty shop and service station.



World War II brought a recovery in the early 1940s when the Litchfield Naval Air Facility employed as many as 7,500 people at one time. During World War II, Goodyear Aircraft Corporation manufactured more than three million pounds of aircraft frames. After the war, the Naval Air Facility served as a storage base for thousands of World War II aircraft that were moth balled and salvaged.

Goodyear Aircraft Corporation was where some of the famous dirigibles or "blimps" were manufactured that hovered over the Rose and Orange bowl football games and the Indianapolis 500. Goodyear played a key role in a Thanksgiving Day tradition in the 1950s. A group of women who worked at Goodyear Aircraft in Arizona manufactured the huge balloons of cartoon characters that hovered above floats at the Macy's Department Store Parade in New York. They were known as "The Balloon Ladies."

In 1963, a long history of aerospace and defense programs began when the Goodyear Aerospace Corporation replaced Goodyear Aircraft Corporation. That plant was later sold to Loral Defense Systems and eventually evolved by merger and acquisition into the Lockheed Martin Corporation.



The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. That year, the Navy sold the airfield to the city of Phoenix who named it the Phoenix-Litchfield Airport. In 1986, it was renamed the Phoenix-Goodyear Airport.

In the 1980s, the 10,000 acres that remained of the original Goodyear Farms was sold to SunCor who developed much of the land into the Palm Valley master-planned, mixed-use community located north of I-10.



Today, the city of Goodyear is one of the fastest growing cities in the country and recognized as a top place to live. To celebrate the city's past, present and future, local artists have painted fiberglass hearts, each one standing 5 feet tall and 6 feet wide. The hearts, which are located across Goodyear, each represent a decade of the city's history and its future.

Housing

Incorporated in 1946, Goodyear has seen a lot of growth, which is expected to continue. The projected buildout for Goodyear is estimated at 760,000 residents with 288,000 homes and 328,000 jobs. Currently, there are approximately 45,000 housing units, and the city is approximately 14% built out.

Goodyear offers a mix of housing options from affordable starter homes to a variety of upscale options including mountainside custom builds or equestrian estates. The city is a valley leader in master-planned communities, offering exquisite amenities such as a country club lifestyle, active community centers, golf courses, walking/jogging paths, lakes and mountain trails.

Award Winning Community

Goodyear is an outstanding community for families to grow, businesses to thrive and dreams to turn to reality. The city was recently ranked by the U.S. Census Bureau as being among the fastest growing cities in the country. Goodyear enjoys more than 300 days of sunshine a year, provides diverse housing options, and a low cost of doing business with excellent access to transportation.

The 2023 National Community Survey reveals that 93% of residents feel safe in their neighborhood and 85% said Goodyear is an excellent or good place to live. According to a 10-year study conducted by Your Local Security, Goodyear ranks 6th in the nation in overall safety.

A NerdWallet study ranked Goodyear in the top 3 best cities in the nation for veterans. The study based its selection criteria on the level of economic opportunity for veterans; and Movoto ranked Goodyear in its top 10 for "Best Places Near Phoenix for Young Professionals" and "Best Phoenix Suburbs for Young Couples."

Goodyear was honored by the Arizona Chamber of Commerce as the Best City for Business in 2020 for our business-friendly customer service and sharp acumen in attracting a wealth of industry to our city.

Goodyear's Got Talent

Goodyear has one of the most educated and talented workforces in Metro Phoenix and is in the top tier for the Metro region for a city of its size. With the city's population expected to double in the next 20 years expect Goodyear to continue attracting the high-caliber workforce for which it is known.

Abundant Land for Commercial Development

Goodyear is an advancing upscale market with commercial land available along the Interstate 10 corridor. This desirable land is primed for high end retail and office development.

Access to Markets

Goodyear is strategically located near airports, freeways, and rail, providing convenient access to national and international markets.

Business Incentives & Benefits

Goodyear offers attractive and creative business incentives to reduce costs, programs such as the Greater Maricopa Foreign Trade (GMFTZ), and Goodyear's Military Reuse Zone (MRZ) and provide major savings for qualifying companies.

Top Employers by # of Jobs

Employer	Number of Jobs
Amazon	6,099
United Parcel Service	2,309
Factor	1,500
Abrazo Healthcare	1,250
Chewy	1,200
Macy's & Bloomingdale's Logistics	1,085
Sub-Zero, Wolf, and Cove	834
Andersen Windows	582
City of Hope	508
REI (Recreational Equipment Inc.)	371
FIGS	356
Abercrombie & Fitch	350

Quality of Life

- 200+ restaurants, great shopping and entertainment options.
- 20,000+ acres of recreational parks.
- 47 miles of trails for mountain biking, hiking and horseback riding.
- 100+ miles of paved bike routes.
- Year-round events at Civic Square Park @ GSQ, Goodyear Ballpark and Goodyear Recreation Campus.
- MLB Spring Training home of the Cincinnati Reds and Cleveland Guardians.
- Over 4,000 acres of developable land.
- Safe neighborhoods with low crime rates.
- Variety of housing in master planned communities.

City Government

Goodyear has a Council-Manager form of government. The city's charter government provides for six councilmembers and a mayor, selected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms and the mayor, a four-year term. The Vice Mayor is selected annually by the full City Council. As the local legislative body, City Council adopts ordinances and policies which direct the city government. The City Council also appoints members to all boards and commissions.

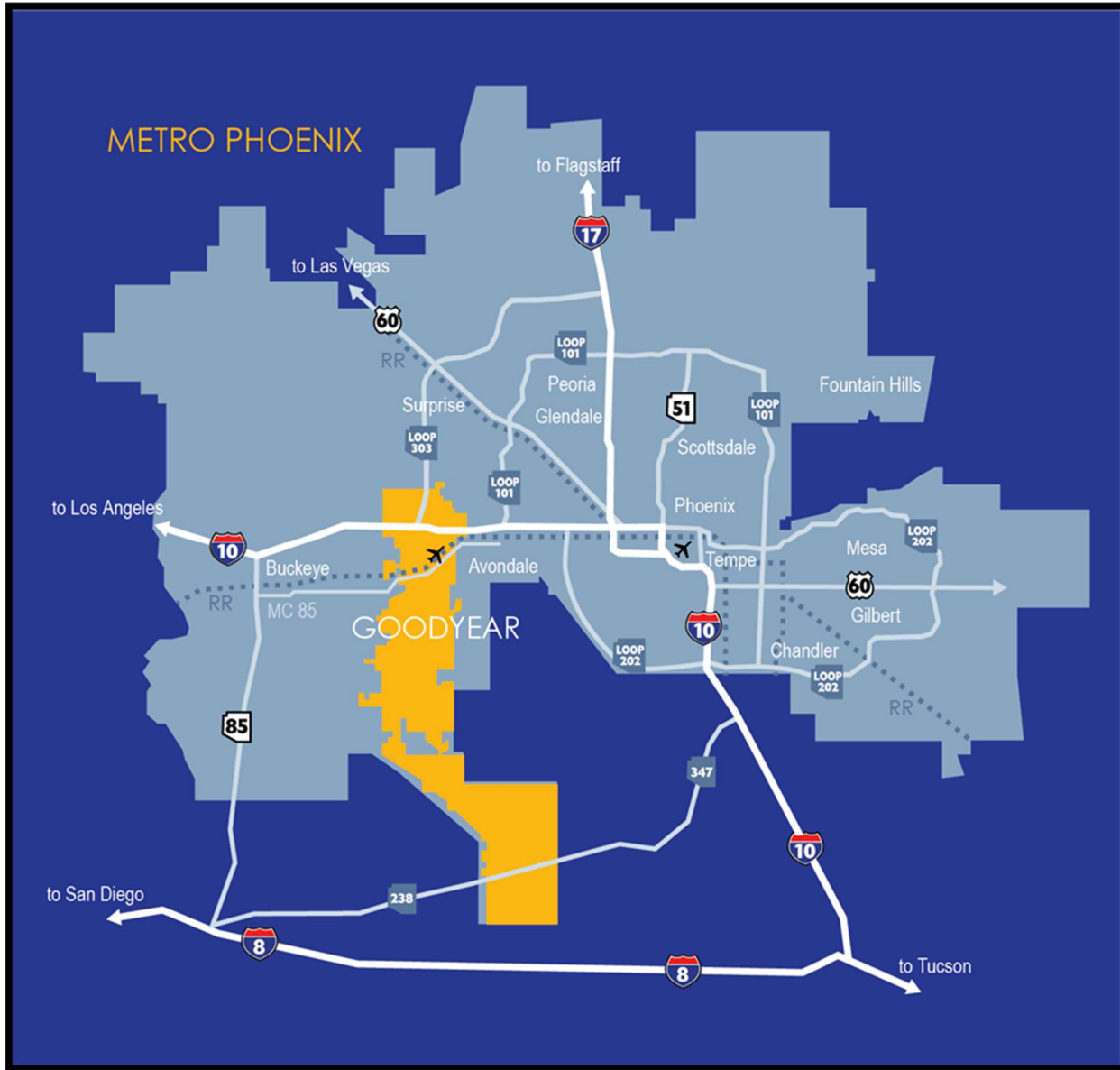
While city management participates in the development of policies, the City Council is the final decision-making authority. As selected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council. The City Council frequently relies on ad hoc citizen committees or standing boards and commissions to recommend actions on major issues. While the City Council has the responsibility to make the final decision, the citizen committees' recommendations are highly valued by this municipal legislative body.

The City Manager, who is appointed by the City Council, is responsible for the overall operation and supervision of the government functions within the policy directives of the City Council. As the administrative head of the city government, the City Manager is responsible for the appointment and dismissal of all employees, except for the Magistrate and City Attorney who are appointed by City Council.

Goodyear's excellent Police and Fire departments make the city one of the safest in Arizona. The Fire Department provides services directed at the prevention and control of fires, accidents, and other medical emergencies, to preserve lives and protect the property of the community. The Fire Department currently has eight fire stations located throughout the city. The Police Department provides law enforcement, investigates criminal incidents and traffic accidents, provides traffic safety and enforcement and provides crime prevention and community-oriented policing services through programs such as the Citizen's Police Academy, the Teen Police Academy, ride-along programs and school resource officers.

Utilities provided by the city include Water and Wastewater for areas of the city south of Interstate 10. Residential weekly trash/recycling services are contracted through Waste Connections, while the city offers monthly bulk collection. The Water Services department also provides water resources, conservation initiatives, stormwater and internal services that include the management of the city-owned fleet and facilities.

Goodyear, AZ Map



Goodyear at a Glance

Population	116,694	Household Income over \$100,000	54.1%
Total Housing Units	46,412	Male	48.2%
Average Household Income	\$ 135,442	Female	51.8%
Median Age	39.8	Single-Family Home Permits (5 year total, 2020-2024)	6,956
Median Home Value	\$ 487,644	Median Gross Rent	\$ 1,482

*Total population ages 15+ within a 30-minute drive time.

Sources: January 2025 – ESRI Business Analyst, Maricopa Association of Government (MAG), Goodyear Economic Development, Goodyear Development Services

Goodyear Fire Department

Number of Stations	8	FY2025 Fire Calls	229
Number of Positions	183	FY2025 Miscellaneous Calls	2,658
Average Response Time	5:41 minutes	FY2025 EMS Incidents	10,927

Parks & Recreation

Goodyear Parks and Recreation is growing! In addition to 20 parks, the award-winning Goodyear Ballpark, pump track and skate park, the 40-acre Goodyear Recreation Campus offers a state-of-the-art aquatics facility, recreation center, multiuse fields, and sport courts.

Community Parks

- Falcon Park
- Foothills Community Park
- Goodyear Community Park
- Goodyear Recreation Campus
- Loma Linda Park
- Palmateer Park
- Palm Valley Park
- Parque De Paz
- Portales Park
- Rio Paseo Park
- Wildflower Park North
- Wildflower Park South

Trails

- Bullard Wash
- Falcon Trail
- Maricopa Trail (Alignment Only)
- RID Trail
- PebbleCreek Trail

Linear Parks

- Bullard Wash Park I
- Bullard Wash Park II

Specialty Parks

- BMX Track
- Civic Square Park
- Goodyear Ballpark
- Guardians/Reds Development Complexes
- Roscoe Dog Park

Park Amenities

- 52 Ramadas
- 20 Playgrounds
- 16 Basketball Courts
- 10 Pickleball Courts
- 10 Ballfields
- 8 Tennis Courts
- 2 Swimming Pools
- 2 Dog Parks
- 1 BMX Track
- 1 Pump Track
- 1 Skate Park
- 1 Splash Pad

Neighborhood Parks

- Canada Village Park
- Estrella Vista Park North
- Estrella Vista Park South

Goodyear Recreation Campus

The 40-acre recreation campus provides residents with a state-of-the-art recreational facility and aquatics center, complete with a community park. There's something for everyone at Goodyear Recreation Campus with classes and activities available for youth, teens, adults, families and more!

- 48,000 sq. ft. Recreation and Aquatics Center
- 30-acre Community Park
- Indoor walking track and fitness area
- One-mile looped walking path
- Multipurpose rooms and gymnasium
- Teen Activity and eGaming center

Goodyear Arts & Culture

The Arts and Culture Division oversees the City's public art program and collaborates with the private sector and other governmental agencies to promote excellence in arts and culture.

- 52 Art-Enhanced Traffic Cabinets
- 36 One-of-a-Kind Public Art Pieces
- 11 HeARTS of Goodyear
- Fine Art Shows & Receptions
- Multigenerational Programming
- Performing Arts Engagement

Goodyear Ballpark

Goodyear Ballpark is most widely known for spring training, but our facility is used year-round for tournaments, graduations, and other special events! We pride ourselves on being a fan and family-friendly venue, offering visitors special memories, whether you are here for a game or an event.

- 10,311 Seat Ballpark
- Cleveland Guardians & Cincinnati Reds Player Development Complexes
- 13 Major League Baseball Quality Fields
- 105 acres

Maricopa County Library District Georgia T. Lord Library

The Georgia T. Lord Library is a two-story 24,000 sq. ft. library boasts a treehouse themed children's area, more than 30 public computers, eight study rooms, a dedicated teen space, and a self-service café. The new state-of-the-art library offers something for everyone of all ages and abilities!

Goodyear Special Events

The city of Goodyear hosts a variety of special events (see list below) filled with fun activities for the community throughout the year.

- Ballet Under the Stars
- Chalk Art in the Park
- Fall Festival
- Heart & Sole Race
- Holidays on the Square
- Hop & Hops Festival
- Jazz in the Park
- Juneteenth Family Day
- Lakeside Music Festival
- Night Market
- Rhythm & Roots
- Star Spangled 4th
- Theater in the Park
- Veterans Day Tribute
- Wag & Tag Pet Festival

Goodyear Police Department

FY2025 Calls for Service/Incidents 65,020 FY2025 Average Priority 1 Response Time 5:23 minutes
 FY2024 Calls for Service/Incidents 63,511 FY2024 Average Priority 1 Response Time 5:11 minutes

*FY2025 data show are estimates

Streets

Arterial	126.65 miles	Residential	261.0 miles
Collector	71.0 miles	Unpaved	12.0 miles

Utility Service Providers

Electricity	Arizona Public Service (APS)
Garbage Collection	Waste Connections
Natural Gas	Southwest Gas
Sewer/Wastewater (North of I-10)	Liberty
Sewer/Wastewater (South of I-10)	City of Goodyear
Telephone/Mobile Wireless/Cable/Internet	AT&T, Sprint, Verizon, CenturyLink/Lumen, Cox Communications, WanRackLLC, Zayo
Water (North of I-10)	City of Goodyear, EPCOR, Liberty, Adaman, Arizona Water Company
Water (South of I-10)	City of Goodyear
Water (White Tanks/Canada Village)	Arizona Water Company

Elections

Date	Type of Election	Registered Voters	Ballots Cast	Turnout
May 16, 2017	Primary Election	42,379	10,226	24%
March 12, 2019	Primary Election	46,328	10,205	22%
March 9, 2021	Special Election	57,326	9,720	17%
August 2, 2022	Primary Election	56,906	21,123	37%
November 7, 2023	Special Election	59,847	18,279	31%
May 21, 2024	Special Election	58,326	13,497	23%

Strategic Plan

The current strategic plan was adopted by City Council in November 2023 and was crafted based on feedback from citizens in collaboration with City Council and city leadership.

The city's strategic plan is actively used to drive policy implementation and program direction, including the development of the annual budget.

Any requests for new funding are first and foremost evaluated in the context of their relationship to strategic focus areas and specific action items as described in the plan. Priority is given to new funding requests that address these action items creating a direct link between city priorities, the strategic plan, and eventual funding as part of the budget process.

This intentional approach allows for greater transparency, efficient use of resources, and a united vision for the future of our community.

These are the five focus areas included in our strategic plan:

- Fiscal & Resource Management
- Economic Vitality
- Safe & Vibrant Community
- Innovative & High Performing Organization
- Infrastructure

These focus areas as well as the guiding principles and action items attached to each can be found on the next several pages.

This same information can also be found on the City of Goodyear's website at:

www.goodyearaz.gov/strategicplan

Budget Summary



Transmittal Letter

City Manager's Budget Message

To: Joe Pizzillo, Mayor
Wally Campbell, Vice Mayor
Brannon Hampton, Council Member
Laura Kaino, Council Member
Vicki Gillis, Council Woman
Benita Beckles, Council Member
Trey Terry, Council Member

June 16, 2025

Honorable Mayor and Council,

I am pleased to present the city's final budget for fiscal year 2025-26 (FY2026) in the amount of \$1.24 billion. The proposed budget includes no tax rate increases, maintains existing service levels, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around ensuring we deliver on the vision and mission as outlined in our city's Strategic Plan.

You'll notice a continued emphasis on funding Public Safety in this year's budget with almost two-thirds of available general fund money earmarked towards ensuring Goodyear remains a Safe and Vibrant Community. As we continue to grow, one of the themes of this year's budget is deploying new ongoing money to maintain existing service levels. This allocation of resources is commensurate with growth and associated cost increases ensuring the continuity and sustainability of our many city services our citizens and businesses have come to expect. In total, the budget is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, and has new and ongoing capital projects programmed to both maintain and expand critical assets and infrastructure within our city.

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

With contributions from the Goodyear City Council, city management, department directors, and staff, the FY2026 budget identifies program priorities and matches them with available funding. Preparation of the budget is one of the most important tasks performed each year, and budget adoption is one of the most important policy decisions that you, as elected officials, make for our community. Using our strategic plan as a guide to help prioritize funding recommendations, in addition to focusing on the budgeting of ongoing vs 1-time expenditures to maintain current service levels, I feel confident this budget allocates resources in an efficient and purposeful manner setting us up for success in achieving the vision I know we all share for our wonderful city.

Economic Climate

In contrast to sentiment expressed over the past several years as part of the budget process, the third party entities we regularly monitor that help support our forecasts have been quite positive with their near-term projections. Inflation has started to normalize, interest rates are settling in around historical norms, and supply chains have recovered from the challenges presented during COVID. All these normalizing forces have led to a relatively more predictable and stable business environment than we've grown accustomed to in recent memory. The ability to weather extremely difficult and arguably unprecedented circumstances stemming from the pandemic shows just how strong and resilient the United States economy is and continues to be.

The state of Arizona continues to grow in population as people continue to migrate from higher cost of living areas to the relatively more affordable Phoenix metropolitan area. Economic indicators for the state are even more favorable than those at the national level leading to above average personal income and wage growth. We believe Goodyear is uniquely positioned to capitalize on these trends stemming from the strategic and unwavering vision of our Council and city leadership.

One of the ways we gauge economic activity locally is by keeping a close eye on permit activity. Analysis of our development pipeline in conjunction with sentiment from our Economic Development team points to continued growth over the next twelve to eighteen months. While the makeup of this activity ebbs and flows between single family, multi-family, commercial, and industrial at any given point year to year, Goodyear remains extremely competitive in our ability to attract new development highlighting the economic diversity our community has to offer. Commercial and industrial permit activity translate into jobs for Goodyear residents in addition to creating future tax revenue streams, while single family and multi-family permit activity helps meet the housing demands for these new jobs creating synergistic economic growth. By analyzing the makeup of the projects in our pipeline, we are able to forecast the impact and timing of new ongoing revenue streams that directly support the maintenance and expansion of both existing and new city programs.

According to Zillow, the average cost of a single-family home in Goodyear at the end of calendar year 2024 was approximately \$477,000. This puts us squarely in the middle of the affordability spectrum when compared to other municipalities in the Valley. Our most recent population figures show growth of almost 4.5% in calendar year 2024 which mirrors Goodyear's average annual population growth over the past decade that helped make us the 9th fastest growing city in the country.

While there is no denying the above indicators demonstrate an optimistic economic pattern, we must maintain steadfast in the goals of our adopted financial policies that include but are not limited to fiscal conservatism, and financial flexibility.

If there is in fact a risk to the sustainability of future economic growth here in Goodyear, policy would be the single greatest threat. Not local policy here in Goodyear, but geopolitical, domestic, and state of Arizona policy. For example, tariffs at the federal level may challenge the strength of our national economy. Newly enacted border policy could affect local labor pools with the potential to halt or delay development schedules. At the state level, recently adopted legislative action has reduced our local revenue decision making and the state legislature continues to propose additional restrictions.

Despite the always lingering potential of external forces to wreak havoc on local business, we will maintain our posture of controlling what we can control and sticking to our Council adopted, sound, conservative financial policies. While this alone doesn't make us immune to economic fallout, it does

position us extremely well in ensuring maximum financial flexibility, solvency, and sustainability with the passing of our budget each fiscal year.

Budget Development Framework

A breakdown of our \$1.24 billion budget is as follows:

- \$425.0 million related to expenditures that support the ongoing day-to-day operations of the city. This operations budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs as well as one-time purchases that don't qualify for our Capital Improvement Plan.
- \$597.4 million related to our Capital Improvement Plan which is defined as projects \$500k or greater excluding vehicles, reimbursements, and asset management.
- \$72.5 million for debt service on outstanding debt.
- \$145.8 million of contingencies, reserves, and budget authority.
 - Pursuant to policy, the budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

The General Fund for FY2026 is programmed at \$458.9 million making up 37.0% of the budget. This includes ongoing expenditures of \$187.3 million to provide for basic city services such as police, fire, parks & recreation, and support services as well as base budget adjustments, salary and benefit increases, and \$7.6 million in ongoing supplemental budget additions, and contingency of \$2.5 million.

An additional \$271.6 million is programmed in the General Fund as one-time expenditures and is made up primarily of \$140.9 million towards the Capital Improvement Plan, \$36.2 million of one-time supplementals and carryovers, as well as our 15% economic stabilization reserve. All unallocated General Fund revenues have been programmed in the budget as CIP reserves. This specifically sets aside these funds for planned projects in years two through five of the CIP, as well as unexpected cost overruns or the acceleration of projects as resources, timing, and priorities allow. Any use of CIP reserves during the year is done within the council adopted budget amendment policy.

As presented, the FY2026 budget utilizes all available ongoing resources to cover ongoing costs including a \$2.2M set-aside for future-year capital improvement plan operational costs. Two specific financing tools were deployed as part of this year's budget process to help free up ongoing resources that were subsequently programmed in large part towards additional public safety related initiatives:

- The use of 1-time funding to call a portion of our ballpark debt.
- Allocating ongoing personnel related costs from our capital improvement team to the associated one-time funding sources in our capital improvement plan.

The result of the above actions allowed us to free up over \$6 million in ongoing money helping meet the needs of our growing city.

New Positions and Existing Employees

Continued growth projections means our workforce needs to grow in tandem to ensure we're able to at a minimum maintain current levels of service. This budget adds 69.52 full-time equivalent (FTE) positions. Of these positions, 43.52 are public safety related and include, for the second straight year,

expansion of our ambulance service. In total, 62.27 new FTEs are being added to the General Fund or General Fund subsidized funds, 1.00 is out of our Court Enhancement Fund, and 6.25 relates to our Enterprise Funds.

We were extremely calculated with our new FTE additions ensuring we maintain levels of service and keep up with growth while minimizing the overall financial impact on the general fund. For example, a full-time security guard position is being funded through our Court Enhancement Fund. While we envision this position to eventually be supported by the general fund, current projections support our ability to fund this position with Court Enhancement money for at least the next decade. In addition, we're adding 6.0 FTEs in development services through the repurposing of existing ongoing general fund money while at the same time staying comfortably under our cost recovery benchmark. With this budget, our total position count will increase to 1,067.13 FTE positions.

A large contingent of our workforce is public facing, providing direct services to our residents and customers. These additions are included in various sections throughout this book including within each department's specific section, Schedule 5, and in the supplementals section (Schedule 9).

In addition to keeping up with growth, the Goodyear City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2026 budget includes additional enhancements designed to keep us competitive while ensuring internal equity between all our employee groups. The budget includes a 5.0% market adjustment for all eligible, non-represented employees as well as adjustments for Public Safety staff as outlined in the recently adopted two-year MOU agreements.

Capital Projects

Part of the challenge that comes with a growing city is the planning and timely delivery of capital improvement projects. Growth drives the need for additional city infrastructure, while at the same time ensuring adequate funding for the maintenance and replacement of existing city assets. This requires continued oversight, investment, and coordination to create a seamless look and feel throughout our community. I am pleased to include once again a fully funded and fully deliverable five-year Capital Improvement Plan (CIP), which represents \$998.1 million of spending over five-years. The first year of the plan totals \$597.4 million and includes both new projects and continuation of existing projects. A few projects worth highlighting that have funding in FY2026 are as follows:

- Design and expansion for our two largest water reclamation facilities
- Anticipated start of construction towards expansion of the Estrella Bridge
- Continued design work towards extending Bullard Wash south from GSQ to Goodyear Ballpark providing walkability and connectivity between our future downtown and spring training venue
- Design for a new Fire Station
- Phase 1 of our Goodyear Real-time Intelligence & Tactical Center
- As well as over \$275 million towards streets and transportation related projects.

68% percent of dollars programmed in our five-year Capital Improvement Plan directly relate to Goodyear City Council priorities as outlined in our city's Strategic Plan. Over \$200 million of general obligation bond authorization has been incorporated into the City's long-term financing strategy. The ability to utilize this funding source provides the city with additional financial flexibility that, when issued, will go towards various transportation, public safety, and parks related capital projects. All of these projects are able to be fully funded without the need to increase the city's combined property tax rate.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year to year. The FY2026 CIP budget of \$597.4 million represents an increase of \$323.7 million from the FY2025 adopted budget. Projects anticipated to continue past June 30th are included in the \$597.4 million FY2026 CIP budget and were shared with Council via the carryover process in the amount of \$219.4 million as part of our Tentative budget adoption presentation on May 19th. The carryovers process does not change previously approved budgets but simply aligns existing funding with updated project timelines.

Financial Policy Compliance

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Our financial policy for FY2026 remains unchanged. Key elements of our financial policy include:

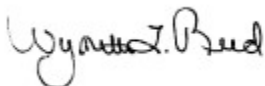
- Using one-time resources for one-time expenses, such as equipment or capital projects
- Maintaining investment grade bond ratings
- Adopting contingency reserve amounts of 15% of ongoing revenue for the General Fund and each enterprise fund
- Presentation of a five-year fully funded forecast for the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

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

Conclusion

I would like to thank my fellow members of city management, department directors, and staff for helping me in the development of this budget, delivery of the action items of the strategic plan, and the creation of an innovative and engaging culture while providing outstanding service to our customers and residents. Thank you to the budget team for facilitating the alignment of our available resources with our service needs. Finally, thank you Mayor Pizzillo and the Goodyear City Council for your guidance and leadership in establishing the strategic vision for this great city.

Sincerely,



Wynette Reed
City Manager

Budget Process

Budget Process Overview and Calendar

The FY2026 budget development process includes a retreat with the City Council, city management, departments, and Finance Department staff. The city's updated Strategic Plan, in conjunction with a five-year general fund forecast, served as the basis for the recommended budget. Included in the touchpoints listed above, City Council assembled from January through June through a combination of work sessions, meetings, and public hearings to review, revise, and complete formal adoption of the budget and property tax levies.

The staff process for the operating budget portion of the process began in October with departments preparing an updated current year estimate and base budget requests for FY2026 operating budgets. The base budget is the ongoing budget needed to continue current operations and service levels. Departments also requested supplemental budget additions for ongoing and one-time needs. Consistency and alignment with the strategic plan, contractual obligations, and other City Council adopted plans, policies and direction were key aspects to be addressed and considered in evaluating supplemental budget requests for funding consideration.

In the base budget process, increases were allowed over the prior year for inflation, normal account growth and for known contract pricing and utility rate changes. Departments first worked to absorb increases within their existing base budget. This department-based process focuses on non-personnel related costs. Revenues, salary, and benefits budgets are prepared centrally by Budget and Research. Departments provide input on user fee revenues from their operations. Reviews with Budget and Research included a focus on establishing base budgets consistent with experience and known or anticipated cost changes. These base budget changes were discussed and quantified and shared with the executive team and then with the City Council in budget presentations.

Supplemental budget requests are for ongoing costs, service enhancements or new services, position additions, one-time projects of less than \$500,000, vehicles, reimbursements, and other one-time items such as new equipment. These requests were also reviewed by Budget and Research and discussed with the department and the City Manager's Office to ensure a good understanding of the request and impacts of not funding prior to presenting these recommendations to City Council.

The annual budget process also includes the capital budget for a five-year Capital Improvement Program (CIP). The first year is adopted in the FY2026 annual budget. The official CIP process started in October, although departments are encouraged to discuss requests for new CIP projects at any point throughout the fiscal year. Departments are responsible for providing project scopes, costs, and timelines for new projects as well as updating these same items for existing projects. All projects proposed for FY2026 were evaluated for funding prior to being included as part of the City Manager Recommended Budget. Projects in the second through fifth year were evaluated in a similar manner as part of the five-year forecast.

As shown in the following table, the City Council process began in February with their retreat. This included discussions of revenue including the portion of construction sales tax revenue treated as ongoing rather than as one-time General Fund revenue, other financial policies and practices, and priorities for service and project budget additions. Early input from City Council ensures better alignment

of the City Manager’s Recommended Budget with City Council priorities, allows staff time to scope and cost new program or project ideas and provides time to assess the ability to implement suggestions.

Meeting Date	Topics on Each Agenda
February 18, 2025	City Council Budget Retreat; Revenue and Five-Year General Fund Forecast
April 14, 2025	FY2026 City Manager's Recommended Annual Budget, incl. Five-Year General Fund Forecast
May 19, 2025	Tentative FY2026 Budget Adoption
June 9, 2025	FY2026 Final Budget Adoption; Truth-in-Taxation
June 23, 2025	FY2026 Property Tax Levy Adoption

On February 18, 2025, a five-year General Fund forecast was presented to provide the City Council and the public a sense of the environment in which the upcoming budget would be developed. The forecast was provided in major categories of resources and expenditures and categorized between ongoing and one-time elements. Initial revenue estimates and a General Fund status for FY2025 and FY2026 were also presented and discussed.

In addition to developing the base budget, supplemental additions, and a five-year CIP forecast, the annual budget process also includes a step where departments are asked to identify capital projects and operating budget one-time items that require carryover into the new budget year.

Carryovers are required when procurement will not be completed and/or when the full amount of an awarded contract or agreement will not be expended by year end. Carryovers primarily occur in the CIP due to the long periods required to complete capital projects. Budget must be available for the entire contract before it is awarded.

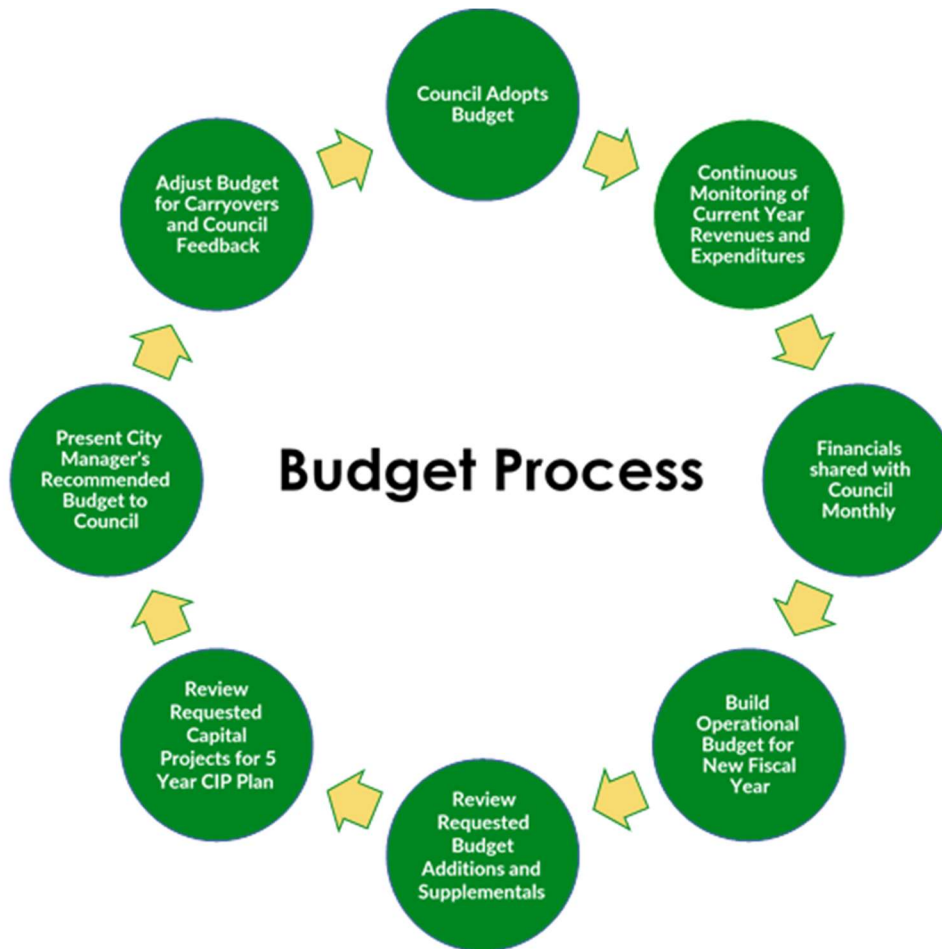
An Executive Budget Committee made up of the City Manager, Deputy City Managers, Finance Director, and City Manager’s Office and Budget and Research staff met throughout the budget development process. This team ultimately develops the City Manager’s Recommended Budget. The City Manager’s Recommended Budget for the FY2026 Annual Budget and five-year CIP were presented and discussed at the City Council work session on April 14, 2025.

As part of the FY2026 budget process, a citizen communication strategy was utilized. All City Council work sessions and documents are posted on the city’s website. There were also newspaper notices and advertisements, a press release, and website postings providing information on the budget, property tax levy, and public hearings.

As formal budget adoption proceeded, changes made to the City Manager’s Recommended Budget were presented to City Council as part of Tentative Budget adoption on May 19, 2025. The Tentative Budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. At this stage, notice was also posted for the public hearing where City Council would consider adopting the Final Annual Budget and Truth-In-Taxation increase. All budget schedules were posted to the city’s

website, published in the local newspaper and on file at the local library branch and City Clerk’s office for public review.

Finally, after confirming the city is following all state laws, the FY2026 Final Annual Budget was adopted on June 9, 2025, and the Property Tax Levy adopted on June 23, 2025.



Budget Basis and Amendments

Budget Basis

The city’s budgetary basis remains unchanged from prior years. All fund type budgets are prepared essentially on a cash basis that provides for spending the funds that are received. Legal budget appropriations are not adopted for non-budgetary funds or interfund transfers. However, budgets are prepared and entered into the financial system for all use of funds transactions due to global spending controls that require budget in the system.

A cash basis approach to the budget is a more conservative approach when compared to the basis used in the Annual Comprehensive Financial Report. The Annual Comprehensive Financial Report (ACFR) is prepared annually consistent with the Generally Accepted Accounting Principles (GAAP).

Consistent with GAAP reporting requirements, Governmental Fund financial statements are developed using the modified accrual basis of accounting. The city’s Governmental Funds consist of the General

Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, & CFD & Trust Funds. Under the modified accrual basis, revenues are recognized when they become measurable and available for the fiscal year that they are accrued. Principal and interest on general long-term debt is budgeted as expenditures when due, whereas other expenditures are budgeted based on the timing of receipt of goods or service.

The Water, Wastewater and Solid Waste enterprise funds are accounted for as Proprietary Funds. GAAP calls for the full accrual basis of accounting for Proprietary funds, which means revenues and expenses are recorded when revenue is earned and the expense is incurred, regardless of when the cash is received or the expense is paid.

These are major differences between budget basis and accounting/financial reporting basis:

- Certain Governmental and Proprietary Funds revenues, expenditures and transfers are not included in the budget, but are accrued and reported on the GAAP basis. For example, the increases or decreases in compensated absences are not included for budget purposes but are in the ACFR.
- New capital outlays in the Proprietary Funds are presented as expenses in the budget but recorded as assets in the ACFR.
- Depreciation expenses for both Governmental and Proprietary Funds are not included in the budget but are included in the ACFR.
- Debt service principal payments in the Proprietary Funds are expenses in the budget but reported as a reduction of long-term debt liability in the ACFR.

Budget Amendments

The FY2026 total budget appropriation amount is \$1.2 billion and is controlled and adopted by fund.

Arizona Revised Statutes require cities to prepare annual budgets on forms the Auditor General's Office developed. The city's legal expenditures by fund, which serve as the adopted lines of appropriation, are published in one of these forms (Schedule E).

Arizona Revised Statutes establish that even if additional resources become available, the total budget may not be increased from the adopted amount. However, City Council can amend the appropriation for an individual fund or line of appropriation by making an offsetting amendment of appropriation in another. To make such amendments of appropriation the resources must be available. The amendment is to be in the best interest of the public and be based on a demonstrated need, would not cause a violation of the state expenditure limitation, and approved by a majority of the City Council. Budget line-item changes within a fund or line of appropriation do not require City Council approval under state law.

Through a resolution, the Mayor and Council have pre-authorized or approved the following budget amendments of appropriation:

- Grants from other agencies not exceeding \$75,000 that do not require a match.
- Unbudgeted or unplanned resources not exceeding \$75,000.
- Capital Improvement Program project changes up to a cumulative amount of \$75,000 for a single project.

- Revisions to adjust carried over capital and one-time operating projects from one year to the next based on a reconciliation to correct for prior year(s) actuals compared to the total project budget.

Any budget amendment requiring funds from either Policy Reserve Contingency or City Manager's Contingency regardless of amount must be approved by City Council. Contingency budgeted in restricted funds or those tied to CIP Reserves allow the City Manager to authorize amendments up to \$75,000. City Council also approves all position count changes the city might request. In practice, the City Council approves all budget amendments that cross appropriation lines monthly. Departments may also request City Council approval of budget amendments with another action, such as accepting a grant when a budget amendment will be required to make related expenditures. All budget amendments are processed in the financial system regardless of the level of approval required. Ongoing & 1-time expenditures (excluding Capital Projects) within a fund are controlled at the department level. Capital projects are controlled at the total project level with additional monitoring for projects that are multi-funded.

Financial Planning



Financial Policies

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

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

There are no changes made to the policies for FY2026.

Overall Goals

The overall financial goals underlying these policies are:

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

Budget Policies

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

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

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

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

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

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

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

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

Compliance Statement: The General Fund budget includes \$7.2 million of Construction Sales Tax as an ongoing revenue. This amount has not changed from the FY2025 budget. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: The FY2026 Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

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

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

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

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

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

Compliance Statement: These funds are self-sustaining in this budget and all revenue is based on the adopted five-year rate plan and actual collection experience.

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

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

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

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

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

Compliance: The tentative and final budgets adopted by Council reflect estimated carryovers from the prior fiscal year that will be reconciled based on actual spending. All current year carryovers were reconciled and processed per our Council adopted budget amendment resolution.

Debt-Management Policies

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

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

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

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

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

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

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

Compliance Statement: The FY2026 budget maintains a combined property tax rate of less than \$1.74.

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

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

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

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

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

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

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

Compliance Statement: General Fund debt service as a percent of revenue is as follows:

- *0.0% with strictly General Fund debt and revenue. General Fund debt final payment was completed in FY2023. Goodyear Recreation Campus Phase 2 CIP project is programmed to utilize General Fund debt. Aided by the programming of calling Ballpark debt in FY2026, we will still be comfortably in compliance with this policy.*
- *Ballpark debt is ultimately funded by the General Fund, but it is outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 5.8% and still within the 10%.*

Budgetary Control System Policies

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

Compliance Statement: Monthly financial reports are issued comparing budget to actual expenditures and revenues for all major funds. These also include category-based analysis of local sales tax revenue.

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

Compliance Statement: A triennial strategic plan has been adopted by City Council. This budget reflects strategic plan action items that require monetary commitments and in turn provides a financial roadmap to meet these obligations. See the "Strategic Plan" section of this book for more information about, what's in our strategic plan and how it's utilized as part of the budget process.

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

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

Revenue Policies

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

Compliance Statement: In part, due to the loss of residential rental sales tax, Investment Income has been programmed as sinking fund as part of our five-year General Fund forecast to help mitigate the impact to ongoing operations. AZSTA revenues are programmed to sunset within the five-year forecast period ending in FY2029 and have been programmed accordingly.

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

Compliance Statement: User Fees were updated and adopted by City Council on January 25, 2021. A five-year enterprise funds rate plan was adopted by City Council covering the years 2021 through 2025 and the water and wastewater enterprise fund fee model has been recently updated. A new fee model will be presented to City Council for approval in calendar year 2025 with an anticipated adoption date in January 2026. This presentation will include a proposal for a new stormwater fee.

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

Compliance Statement: A full update to the citywide development impact fee plans and fees has been completed, and new rates will go into effect in April 2024. Due to increased costs for capital improvement projects, we will be exploring updated fee plans for various impact fee categories in the near future.

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

Compliance Statement: The user fee and cost allocation study that was performed in 2021 includes this analysis. The consultant provided a model that is used to review fees on an annual basis.

Capital Budget

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

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

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

Compliance Statement: Capital project requests include estimated operating costs.

Long-Term Financial Plans Policies

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

Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2025.

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

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

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

Long-Term Financial Plan

The city of Goodyear utilizes long term financial planning as a fundamental guide as part of its budget process and has done so for many years. Regardless of the economic climate, city leadership has always looked upon sound financial planning, both long and short term, to guide the city into the future. Fiscal conservatism to assure cash, budgetary, long run, and service level solvency are at the core of the financial policies that drive budget development and planning.

A five-year forecast is prepared annually for the General Fund, all General Fund subsidized funds, all capital funds, our Health Trust Fund, as well as all our Enterprise Funds. Enterprise funds go through extensive planning cycles that involve outside professionals and citizen committees as part of the process. These planning initiatives ultimately result in rate plans approved by the City Council for water, wastewater and solid waste. The city is currently in the process of re-evaluating its current rate plan to ensure adequate funding exists to meet upcoming capital needs. Progress against Enterprise Fund rate plan forecasts are monitored and annual budgets adopted considering the impact of operational, legislative, and economic factors.

Ten-year Infrastructure Improvement Plans (IIP) are prepared and updated at least every five-years to support development impact fees. The city updated the IIP in January 2024. The five-year Capital Improvement Plan is updated each year, is a culmination of the various initiatives just mentioned above, factors in updates to various city master plans, the city's strategic plan, and includes additional department needs identified and vetted by the City Manager's office.

Financial Trend Analysis and Long-Term Planning

As one of the fastest growing cities in the country, Goodyear has enjoyed high rates of growth in General Fund revenues, especially from local sales taxes and development related user fees. Due in part to the potential unpredictability in the construction market, the city takes a very conservative approach to revenue forecasting and planning for expenditures.

Availability of resources is a major driver as to what the city can accomplish in any given year. When developing financial forecasts, the city utilizes historical trend analysis, professional judgment, and outside resources such as the University of Arizona, Eller College of Management's Arizona's Economy forecasts to aid in forecasting revenues and expenditures. Additionally, the city works with the State of Arizona to develop forecasts for State Shared Revenues distributed through the state. State Shared Revenues are a significant portion of our operating revenue that is distributed based on a formula that includes population and other components and is comprised of state income (urban revenue sharing), sales, vehicle license and gas taxes.

The use of a five-year forecast as an early step in the annual budget process is designed to guide the City Council in understanding how past budgetary decisions and upcoming decisions for next year's budget may impact the future financial picture. This also allows the City Council to view the impacts of various revenue and expenditure policies on future financial sustainability.

Five-Year General Fund Forecast

At the February retreat, City Council received an economic update which included the five-year General Fund forecast. The city is focused on what it can do to build the local economy by creating an attractive place to live and work while investing in economic development and developing tools to support ongoing growth and development. Strategic goals centered on Safe and Vibrant Community, Economic Vitality, Innovative and High Performing Organization, Infrastructure and Fiscal and Resource Management lay the groundwork for future planning. Purposeful and directed economic development, providing a sound mix of quality government services, and providing needed infrastructure for growth as well as

community resources, such as the Recreation Campus, all make this an attractive, vibrant community for people and businesses. These local environmental factors are applied in our forecasting.

Sound financial policies protect the future by ensuring that we carefully align ongoing expenses with ongoing revenues, manage debt and property tax rates, fund ‘rainy day’ contingencies, and plan for the future with separate fully funded asset management 10-year replacement plans. Additionally, the city establishes set-asides for anticipated future operating costs or known revenue losses to further solidify the fiscally conservative approach that allows us to provide for the current and future needs of the community. All these practices and financial policies are incorporated into the forecast.

On the economic side of the forecast, the Phoenix Metro area is expected to continue to grow albeit at a declining rate. As depicted in the following chart, we see a fairly consistent picture of this declining growth rate amongst several of the economic indicators we track. Personal income is a good measure of ability to spend and is important in sales tax forecasting and estimating. It is important to note that even though personal income is growing, the Phoenix Metro area has become much more expensive to live in over the past several years likely influencing the flat or reduced rate of growth shown in the projection below.

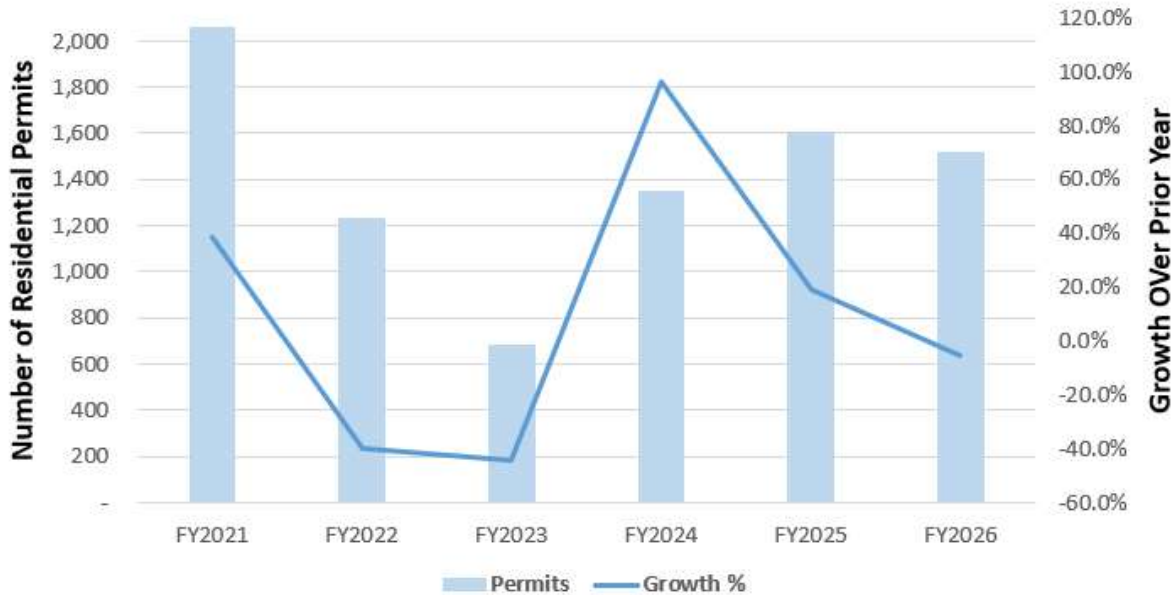
Phoenix-Mesa-Scottsdale MSA Forecast (Maricopa + Pinal Counties)

Phoenix-Mesa-Scottsdale MSA Forecast*	2023	2024	2025	2026	2027
Personal Income (\$ mil)	336,479.7	356,962.1	377,773.7	400,132.0	425,474.1
% Chg from Year Ago	7.1%	6.1%	5.8%	5.9%	6.3%
Retail Sales (\$mil)	125,000.0	126,000.0	131,000.0	136,000.0	141,320.0
% Chg from Year Ago	2.5%	0.8%	4.0%	3.8%	3.9%
Total Nonfarm Employment (000s)	2,406.2	2,445.4	2,479.2	2,529.0	2,575.2
% Chg from Year Ago	3.2%	1.6%	1.4%	2.0%	1.8%
Population (000s)	5,132.5	5,210.2	5,290.8	5,370.9	5,450.7
% Chg from Year Ago	1.8%	1.5%	1.5%	1.5%	1.5%
Residential Permits (units)	45,616.0	45,444.0	43,755.3	42,323.0	39,793.5
% Chg from Year Ago	-4.6%	-0.4%	-3.7%	-3.3%	-6.0%

*Source: Eller College of Management Economics and Research Center, May 2025

Continuing with a look at growth, residential permitting forecasts are shown in the following chart:

GOODYEAR ACTUAL AND FORECASTED RESIDENTIAL PERMITS



Five-Year Forecast (FY2026 through FY2030)

A five-year forecast for FY2026 through FY2030 for the General Fund is presented to specifically show ongoing and one-time sources and uses separate from one another. One-time sources include beginning fund balance, project specific revenues, and construction sales tax (excluding \$7.2 million assigned to ongoing per financial policy). Primary one-time expenses include a 15% 'rainy day' reserve contingency, capital improvement projects, and various approved supplemental requests. Other General Fund revenues and expenses are treated as ongoing.

The five-year forecast reflects conservative but stable sales tax growth. Sales tax is forecasted at the category level based on the nature of the transaction and includes categories such as Retail, Restaurant & Bar, Food & Beverage, amongst others. Beginning in FY2025, legislation passed at the state, cities and towns in Arizona will no longer be able to collect tax on residential rental properties. The impact to the city was projected to be a \$5.5 million loss of ongoing revenue in FY2025. This tax category was forecasted to grow substantially over the five-year forecast period, creating a strain on our ability to grow and expand services. This reduction has been factored into this budget and our subsequent forecasts.

In recent years, the city has continued to experience population growth, helping offset the loss of residential rental. As it relates to a sales tax category that closely mirrors the health of the local economy, the ongoing portion of construction sales tax is programmed at \$7.2 million (unchanged from the amount dedicated for ongoing use in FY2025). This is programmed under the assumption that there will always be a baseline level of ongoing construction activity into the future.

For FY2025, the general fund portion of construction sales tax, which includes both ongoing and 1-time designations, is estimated to be over \$30 million which represents a conservative buffer between the total collections and the council-adopted ongoing portion ensuring a high degree of certainty in our ability to support and maintain ongoing operations.

State Shared Revenues are projected to grow at around 4% per year for the next five years. Due to timing differences between effective dates of the flat income tax bill vs the state income tax (URS) distribution changing from 15% to 18%, we've programmed a portion of URS for FY2025 to be one-time money. This conservative budgeting measure keeps the city from over allocating resources to ongoing dollars in the next few years while these timing differences naturally work themselves out.

Primary property taxes are based on an underlying assessed valuation forecast that is updated annually. Primary property tax is projected at the maximum allowable levy growth of 2% plus new construction consistent with financial policy. The underlying assessed valuation forecast uses growth rates of 1.5% for existing properties and an average of approximately \$50.0 million for new construction over the next five years. New construction for the most recent year was just over \$110 million. The same assessed valuation forecast underlies the secondary property tax forecast that pays for debt service on voter approved G.O. Bonds.

Other smaller user fees and miscellaneous revenues typically use a 1-3% per year growth factor.

As a conservative budgeting measure our five-year forecast assumes we spend 100% of our ongoing budget creating a net neutral impact on unallocated fund balance over the forecast period. Recent history tells us we can expect to pick up additional 1-time money from savings on ongoing expenditures which is used to support our budget authority fund and cover additional 1-time expenditures per our Council adopted budget amendment policy.

On the expenditure side, full funding of the CIP, 1.5 million related to our economic opportunity program, city manager one-time contingency, and our 15% General Fund contingency, are all treated as one-time expenses. Our asset management program is subsidized with ongoing money as an important staple of our conservative budgeting philosophy ensuring the timely replacement of city owned assets. Despite asset management expenditures themselves being one-time in nature, we use ongoing money to subsidize these plans due to the ongoing need to both set-aside and replace these assets in perpetuity.

As part of the FY2026 budget, specific examples were presented to Council as to the use cases where ongoing initiatives may for a finite period of time be funded with 1-time money. On the surface this may appear to go against our conservative budgeting philosophy, however, in practice, this is done to optimize the efficient use of available ongoing money and provide sufficient time to thoughtfully determine the appropriate level of service and in some instances provide a sufficient proof of concept prior to allocating ongoing resources to these various initiatives.

The unique categories that qualify for temporary one-time funding are Pilot Programs, Peak Shaving, and Phasing, each of which is defined below.

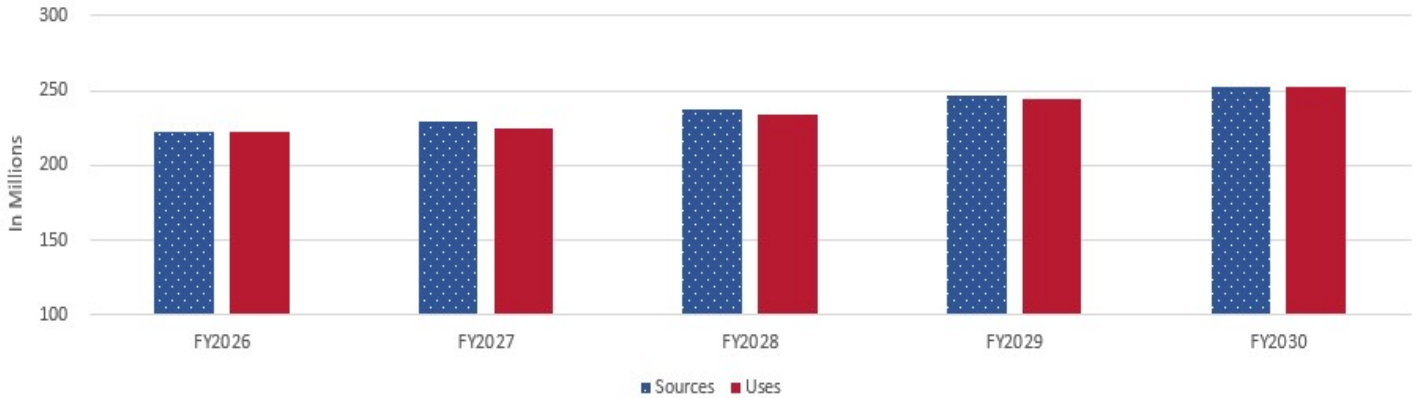
- **Pilot Programs:** Pilot programs are new offerings or programs that require proof of concept before the recommendation from city staff to appropriate ongoing money to fund these endeavors. By using 1-time money to first validate our assumptions we're protecting against spikes in the need for ongoing resources year over year.
- **Peak Shaving:** The concept of peak shaving is currently being utilized by several departments and is meant to ensure necessary 1-time resources exist to meet the uneven demands of a particular task or process that tends to fluctuate year to year. Examples include but are not limited to the use of contractual dollars to help with the development continuum, and contractual dollars by internal service departments such as IT to ensure the uninterrupted continuity of city operations.

- **Phasing:** This concept is utilized for programs in which we already have an established level of service being funded with ongoing money yet there's a desire to increase this level of service. Unfortunately, it's not always in the best financial interest of the city to fully fund these higher levels of service initiatives in a single fiscal year which are competing against other high priority ongoing requests within the city. This approach allows for the gradual buildup of service levels over a period of several fiscal years, lessening the burden on the general fund in any particular fiscal year.

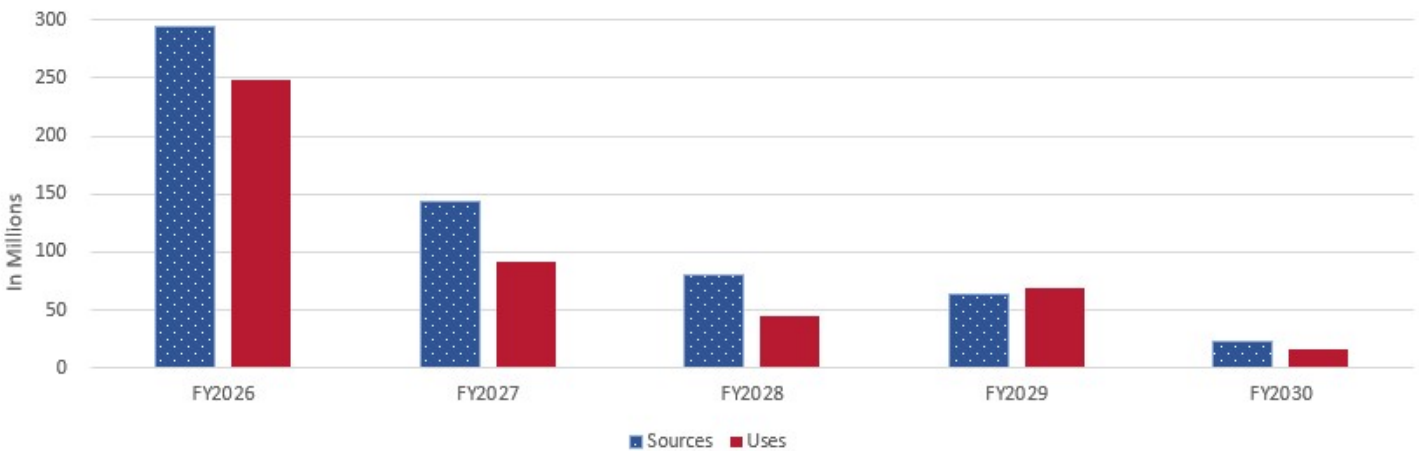
Effective tracking and management of budget dollars falling into the above categories, at a minimum, are reviewed annually as part of the budget creation process creating a framework that complements our existing financial policy making it easier to determine when the use of one-time vs ongoing funding is appropriate. Were the situation to arise where a proposed level of service for one of these new initiatives cannot be justified, and/or the availability of ongoing resources prohibits the inclusion of these activities, funding will be tabled indefinitely until a point in time where either new resources can in fact support these additional costs and/or direction is given to re-prioritize these endeavors.

As part of the one-time and ongoing separation, operating costs related to capital projects are factored into the five-year forecast. This provides financial assurance of the city's ability to fund operational costs associated with new capital facilities upon completion. The following two graphs show side-by-side resources and uses. Historically due to our conservative forecasting methods it isn't uncommon to see a deficit between expenditures and revenues in at least one year of the forecast. These gaps are expected and well within the ability of the city to be managed to increase revenues or reduce costs as part of our normal budgeting practices. This is not the case with this year's five-year general fund forecast although in the future these conditions could easily re-occur.

General Fund Five-Year Ongoing Revenues and Expenses



General Fund Five-Year One-Time Revenues and Expenses



The forecast and adopted FY2026 budget are compliant with council-adopted financial policies.

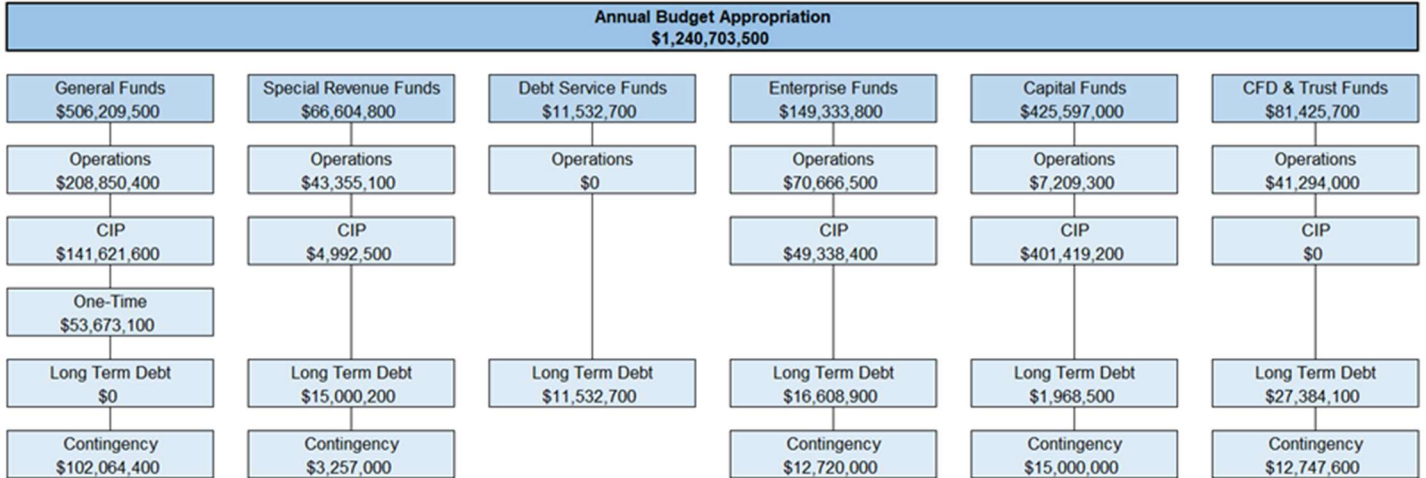
Contingencies

The city currently employs several contingency accounts, each designed for different purposes. The largest is our 15% policy reserve, which is set by policy at 15% of ongoing General Fund revenues and is intended as a ‘rainy day’ fund to be used only in cases of extreme economic change. The budget also includes CIP Reserves in the General Fund. These represent available funds that are unallocated in the current budget but intended for use in future years for projects in the approved five-year CIP or for one-time cost over runs in the current year. For additional unexpected near-term needs, there is a \$600,000 City Manager General Fund contingency. Mayor & Council also has \$100,000 of discretionary one-time funding budgeted annually.

Budget Overview



FY2026 Financial Organizational Chart

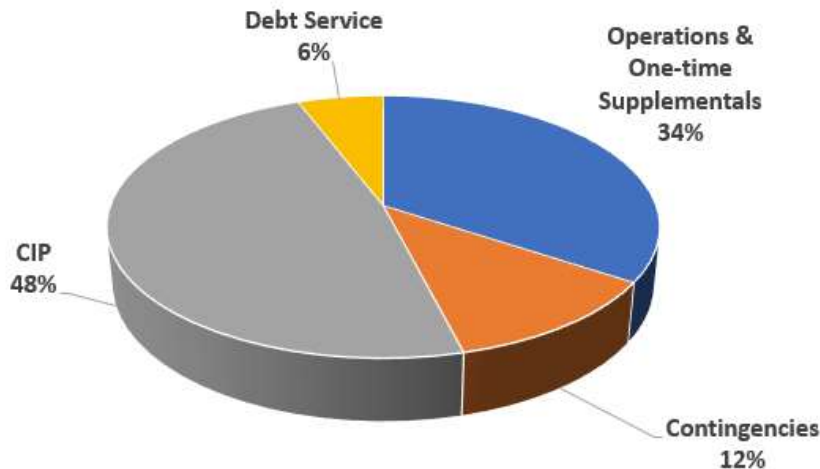


All Funds Summary

The total all funds budget of \$1.24 billion in FY2026 is an increase of 51.7% from the FY2025 adopted budget of \$818.1 million. Roughly 70% of the FY2026 budget is 1-time in nature driven primarily by the continuation of Capital Improvement Plan (CIP) Projects which are either fully or partially funded and/or yet to be completed. Year over year changes of this magnitude aren't uncommon for city's in growth mode like we are here in Goodyear with the primary driver of our one-time budgeted appropriations meant to address growth related projects such as adding additional lanes to existing streets, the addition of fire stations, and/or expansion of our water reclamation facilities.

Given these circumstances, the city continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, closely monitoring performance measures, and implementing operational efficiencies to maintain a balanced budget. Further, the city's budget is structurally in balance with ongoing operating revenues sufficient to cover ongoing operating expenses.

All Funds Uses \$1.24B



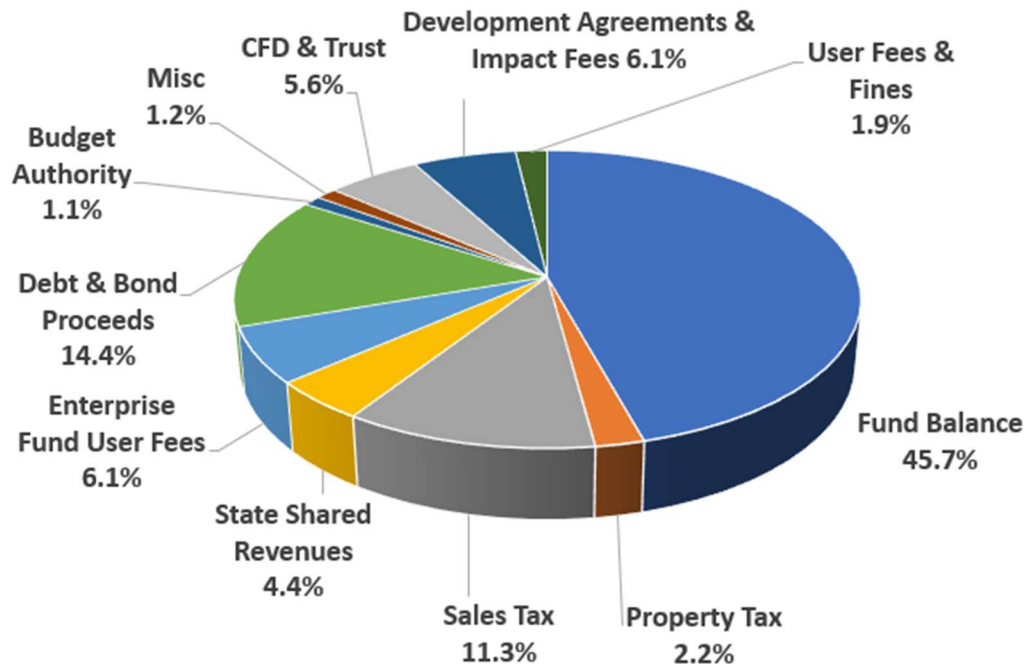
The largest category of expense is our Capital Improvement Plan (CIP) making up \$597.4 million, or 48% of the FY2026 budget and as mentioned above, is used programmed primarily to fund growth related projects. Operations & One-time Supplementals is the next largest expense making up \$425 million, or 34% of the total FY2026 budget. This includes both approved one-time non-capital expenditures as well as the ongoing cost to fund day to day operations of the city such as public safety, public utility operations, and development related activities. It is anticipated that capital funding will continue to be a substantial portion of the budget for the foreseeable future to support the needs of a growing population.

The contingency appropriation totals \$145.8 million, or 12% of the total budget. Uses of any contingency account requires City Council's approval unless identified per resolution 2022-2256 via our Council adopted budget amendment policy. Contingencies can be broken into the following four distinct categories:

- Policy Reserves (\$51.0 million): Policy reserves are equal to 15% of ongoing revenue in the General Fund and Enterprise Funds per the adopted financial policy. These reserves are the city’s ‘rainy day’ funds.
- CIP Reserve (\$44.9 million): CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to ensure the financial capacity to deliver on our adopted five-year CIP plan, and if internal resources allow, can be used accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.
- Budget Authority (\$15.0 million): The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted fund balance is available.
- Contingency (\$34.9 million): Fund specific reserves utilizing remaining fund balance to ensure the city has adequate spending authority. This includes City Manager contingency (\$250 thousand ongoing & \$350 thousand one-time) and Mayor & Council contingency (\$100 thousand one-time). This also includes amounts specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts.

Resources supporting this budget include city sales tax and property tax collections, state shared revenues, user fees, bond proceeds, various other revenues, and fund balances.

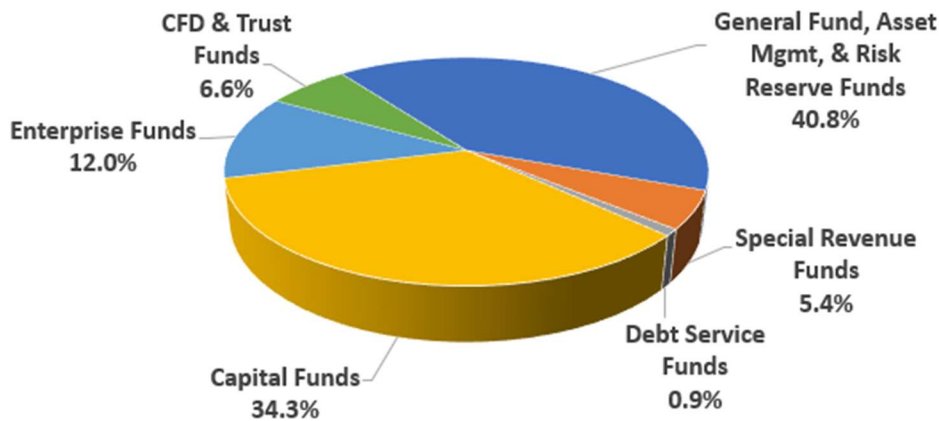
All Funds Resources \$1.4B



Fund balance relates primarily to restricted funds and/or is spoken for in future years of the CIP. So, while it is better to have fund balance than not have fund balance, these dollars unfortunately are not able to be used at the city’s discretion as they have limits on their ability to be used either by internal policy or external rules and regulations.

Sales tax includes both construction and non-construction taxes collected by the city. State Shared Revenues include the city’s population-based share of state income, sales, vehicle licensing and gas taxes. User fees include enterprise fees for water, wastewater and solid waste, and Debt & Bond Proceeds are used to finance capital projects either through revenue bond or GO bond issuances. Property taxes include the constitutional maximum levy for the primary property tax, which supports ongoing General Fund operations plus secondary property taxes sufficient to make required debt service payments.

Uses by Fund Type \$1.24B



General Funds include the General Fund and several individual funds used to separately account and provide funding for liability losses (Risk Reserve) and asset replacements outlined in 10-year replacement plans (Asset Management funds). General Funds make up \$506.2 million or 40.8% of the total budget.

Special Revenue Funds at \$66.6 million are restricted and primarily include Highway Users Revenue Funds (HURF), ballpark-related funds, our Ambulance program, our Transportation related funds, and grants.

Debt Service funds are \$11.5 million of the total budget and include secondary property taxes used to pay principal and interest on voter approved G.O. Bonds and an improvement district.

Enterprise Funds include water, wastewater, and solid waste services and represent \$149.3 million of the planned spending.

Capital Funds are programmed at \$425.6 million representing 34.3% of the total budget. Capital Funds are restricted to capital projects and are funded through bond proceeds, fund balance, operational revenue and development impact fees.

CFD & Trust Funds make up \$50.9 million or 6% of the total budget. CFDs are special taxing districts that provide a mechanism to finance, operate and enhance public infrastructure and municipal services in qualifying areas. The city currently has ten active CFDs. In addition, the city is responsible for several trust funds; the largest of which is the self-insured health plan.

Many funds within the city rely on subsidies from the General Fund to operate. The subsidy amounts appropriated in this year’s budget are shown to the right.

Program	Ongoing	1-Time
Ambulance	4,142,200	1,993,700
Ballpark*	5,384,500	11,838,200
HURF	4,790,200	2,156,300
Transit	2,370,400	-
Asset Management	12,080,000	-
Retiree Healthcare	-	3,142,800
Risk Reserve	2,662,800	-
TOTAL SUBSIDY	31,430,100	19,131,000

Major Fund Summaries

The city’s financial accounts are organized on the basis of funds. In governmental accounting, a fund is a self-balancing set of accounts that are segregated to show operating results for a particular activity or set of activities. Funds are categorized into six major classes – General, Special Revenue, Debt Service, Enterprise, Capital, and CFD & Trust.

General Funds

General Funds include all sources of revenue the city receives that are not designated for a specific purpose. Included as part of General Funds are Replacement or Asset Management funds, which are designed to allow the city to accumulate funding needed to replace assets. The city reviews each asset management plan to determine that adequate funding is set aside annually for future years. Asset Management funds are used for vehicles and rolling stock, information technology hardware, fire equipment and facilities, traffic signals, parks and right of way landscaping, ballpark facilities and fields, and citywide facilities, and have useful lives of 2-10 years. Assets with useful lives greater than 10 years either qualify as capital projects if greater than \$500 thousand or more or are requested as a supplemental as part of the budget process in the year needing to be replaced.

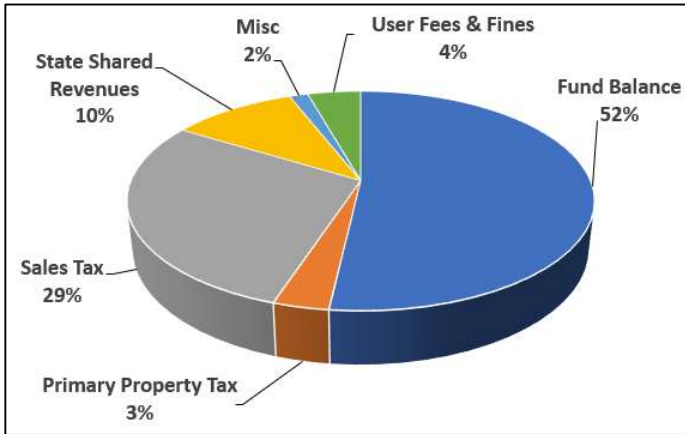
General Fund

The General Fund supports most of the city’s daily operating activity including the operations of most departments. This fund is supported by various sources of revenue, including sales and property taxes, voter approved local revenues (state shared taxes) and development-related revenue.

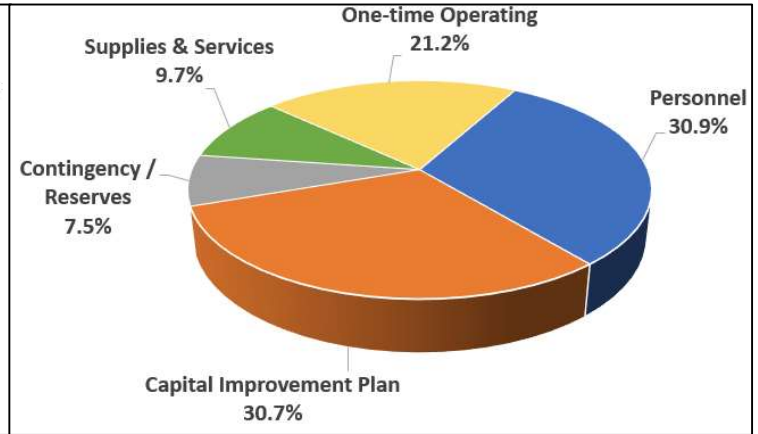
The FY2026 budget assumes continued residential and commercial growth with a conservative approach in General Fund revenue projections that is slightly below recent experience. General Fund resources represent a 27% increase from FY2025 of \$398.4M. Fund balance represents resources available (savings) from prior years.

Included in this total is non-construction sales tax of \$112.0 million, construction sales tax at \$32.8 million, of which \$25.6 million is programmed as one-time, state shared revenue in the amount of \$46.0 million, primary property tax of \$16.5 million, and development related revenue of \$11.6 million.

General Fund Resources \$504.5M



General Fund Uses \$458.9M



Total expenditures reflect an increase of \$99.3 million (28%) vs FY2025. The Operations portion of the increase is driven by citywide salary and benefit adjustments, and funding for an additional 52.02 FTE positions that are paid for from the General Fund. Additional ongoing costs were added to meet the operational needs of a growing city. CIP reserves, which are set aside for the purpose of expediting future year projects in the CIP are programmed at \$44.9 million. In addition, our 15% 'rainy day' fund reserves are programmed here at \$31.7 million.

Asset Management Funds

Asset management funds are funded by an interfund transfer from the General Fund in one-tenth of the cost of the 10-year plan. Eligible assets have useful lives of 2-10 years. By planning and funding on a 10-year horizon, fund balances build in years when replacement levels are lower and are available in years when replacements are above average. When a plan is first introduced, higher levels of initial contributions from the General Fund may be needed if there are early peaks in replacements. The city currently has 6 asset management funds. All asset management funds are fully subsidized and funded with ongoing general fund money for FY2026.

Special Revenue Funds

Special Revenue Funds typically are used to account for use of restricted resources. There are federal, state, or local government restrictions on these types of funds. Major Funds in this class are Ballpark, Highway User Revenue Fund (HURF), Ambulance, and Transportation. Other funds in this class include Impound Fund, Arizona Lottery Funds, Court Enhancement Fund, Judicial Collection Enhancement Fund (JCEF), Fill the Gap, Officer Safety Equipment and grants.

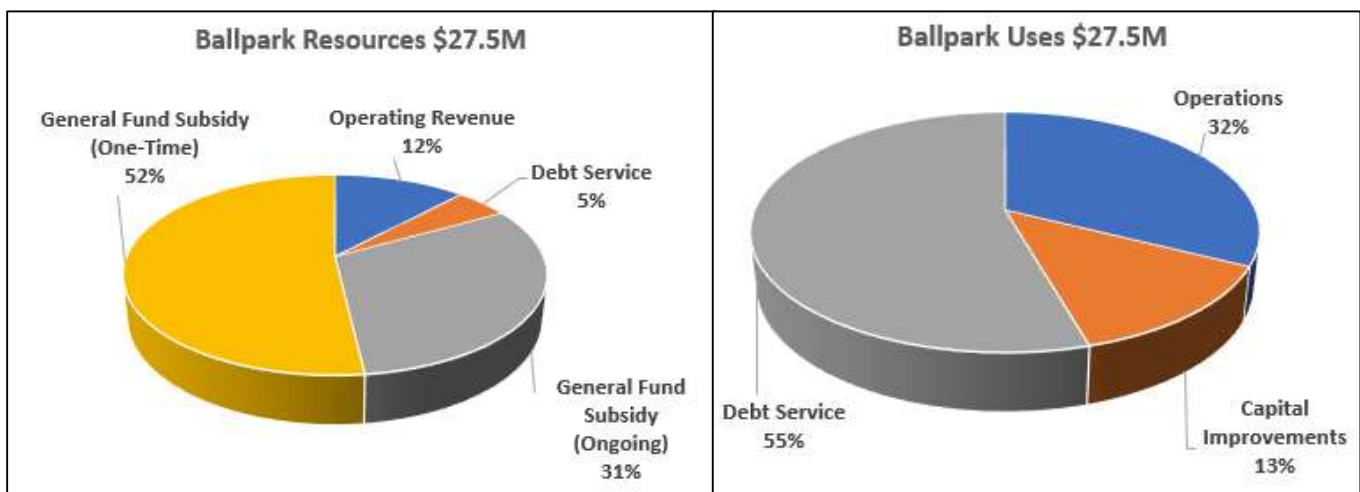
Ballpark Operating Fund

The city operates the Goodyear Ballpark which is the Spring Training home of the Cleveland Guardians and Cincinnati Reds. This facility is also operated year-round hosting numerous community events and other sporting events and tournaments.

The Ballpark Fund is a Special Revenue Fund, due to its specific nature of the revenues and operational structure, which anticipates General Fund support to sustain operations and pay for debt service. For FY2026, Ballpark operating revenues are programmed at \$3.3 million and includes an additional \$1.3 million PIC debt service revenues. General fund subsidies account for 83% of ballpark fund resources in FY2026.

FY2026 programmed costs include \$8.9 million for operations, and Public Improvement Corporation (PIC) debt service payments of \$15.0 million, of which \$4.9 million is being utilized to call outstanding debt. An additional \$3.6 million is 1-time capital projects is being appropriated in FY2026.

Debt Service makes up the largest share ballpark expenditures at 55%. Per Council direction we will be calling additional outstanding debt in FY2027. This financing strategy is being implemented to free up ongoing resources that in turn were used to fund public safety positions as part of the FY2026 budget.

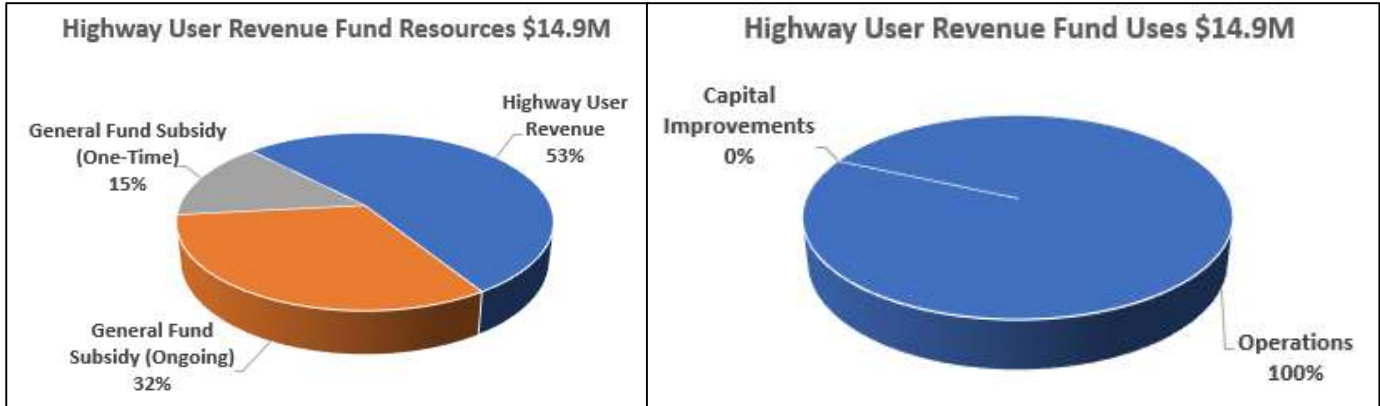


Highway User Revenue Fund (HURF)

HURF resources are primarily generated through the city’s share of gasoline and fuel taxes distributed from the State of Arizona. The General Fund provides additional funding to support operations. Activities are restricted to street-related expenses, including road construction, repair, and right-of-way acquisition.

Total FY2026 resources are forecasted at \$14.9 million, which is 11% higher than FY2025 resources of \$13.4 million. Revenue projections are \$0.5 million higher vs FY2025 and our subsidy provided by the General Fund is programmed at \$6.9 million. Expenses exceed the “maintenance of effort” requirement in state statute required to receive HURF revenue. As mentioned above, the General Fund transfer of \$6.9 million funds the gap between HURF revenues and expenditures.

HURF expenditures include \$5.1 million for pavement preservation which is up from \$3.7 million in FY2025. \$2.4 million in supplemental requests were approved as part of the FY2026 budget, of which \$1.6 million is ongoing in nature. Additional initiatives funded as part of the supplemental process include but are not limited to the phasing in of higher levels of service for transportation infrastructure maintenance, a bridge maintenance pilot program, and support for pavement management inspections.



Ambulance Fund

As part of the FY2026 budget, the city added 8 FTEs after adding 16 FTE's last year getting our Ambulance Operations to a point where they are now fully staffed. Our Ambulance program is just a few years old now but adds a tremendous service to our community. Current projections estimate at full build out to sustain operations will need an ongoing subsidy from the general fund of around \$4 million annually.

Transportation Funds

Our transportation funds include public transportation services to enhance mobility for residents while ensuring compliance with Title VI of the Civil Rights Act and the Americans with Disabilities Act (ADA). Goodyear provides several options for public transportation which are grouped as follows;

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

Debt Service Funds

Debt Service Funds are used to account for funding restricted for repaying principal and interest and related costs for bonds. Bonds are used to pay for long-term capital projects and infrastructure. This group includes Secondary Property Tax and McDowell Road Improvements bonds. The city's debt policies and long-range debt management plans are described in detail in the Debt Service Summary section.

DEBT SERVICE FUNDS	Beginning Balance July 1, 2025	Projected Revenues	Total Sources	Long-Term Debt	Total Expenditures	Estimated Ending Balance June 30, 2026
Secondary Property Tax	\$ 2,853,500	\$ 14,222,200	\$ 17,075,700	\$ 7,723,100	\$ 7,723,100	\$ 9,352,600
McDowell Improvement District	\$ 186,000	\$ 3,808,600	\$ 3,994,600	\$ 3,809,600	\$ 3,809,600	\$ 185,000

Changes in resources, uses and fund balance are all consistent with required debt service payments. Fund balance in the Secondary Property Tax fund combined with water and wastewater G. O. Bond debt reserves are limited by state law and are compliant. The following table gives an overview of the fiscal year’s Debt Service beginning fund balance, revenues, expenditures and ending fund balance.

Enterprise Funds

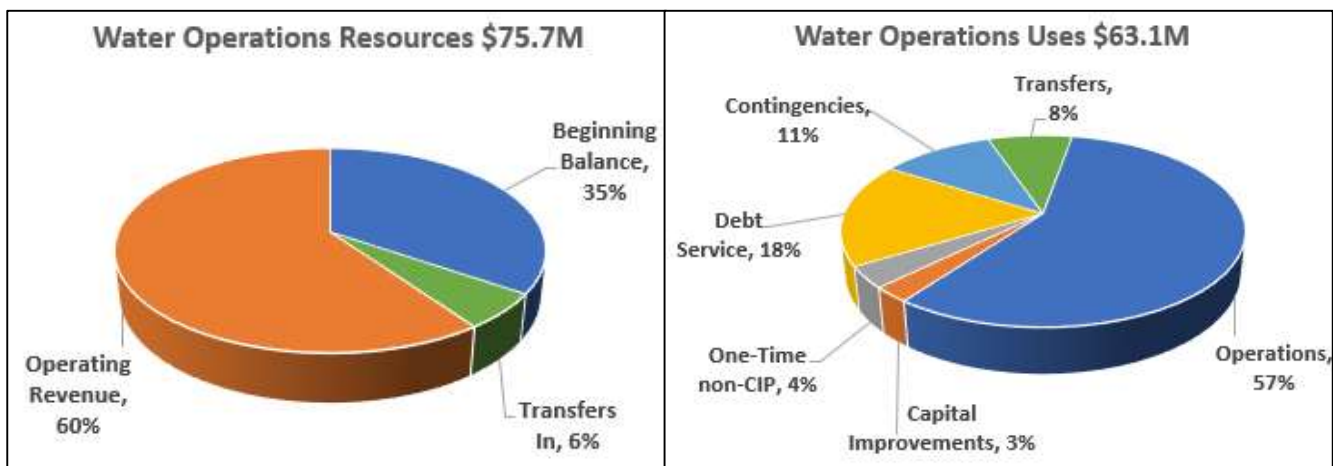
Enterprise Funds of water, wastewater and solid waste support the provision of water, sewer and trash collection services and are accounted for as proprietary funds. In principle, enterprise funds operate like a business, with revenues for certain service covering the costs associated with providing that service. User fees support these funds and are meant to fully cover the cost of operations as programmed for FY2026.

In January 2021, the city adopted a five-year utility rate plan as the result of a rate study conducted in 2020. The results of this study were posted to the city’s website and are the basis of which user fees are collected. The city will be completing an updated study and adopting new rates with the approval of Council upon expiration of the current rate plan in FY2026.

All Enterprise Funds include a contingency of 15% of projected ongoing revenue collections per the financial policy. These dollars are programmed as part of our ‘rainy day’ fund and exist as a buffer in the event the city experiences extreme revenue loss.

Water Fund

Water Fund total resources available for supporting expenditures are estimated at \$75.7 million in FY2026. Ongoing sources of revenue are from user fees, charges for services, rate increase, and volume growth. Our five-year rate plan establishes rates through December 2025 and helps ensure our user fees are sufficient and operations are sustainable. The city will be adopting a new rate plan upon expiration of the current plan in calendar year 2026. Other sources include savings from prior fiscal years in addition to the use of impact fees to pay debt service related to the Surface Water Treatment facility.



Operating expenditures in the Water Fund are a combined 57% of the budget excluding contingency, debt service, capital, and other one-time expenses. Operating expenses include personnel costs, contractual services, commodities and operating capital for a combined total of \$36.2 million. No major

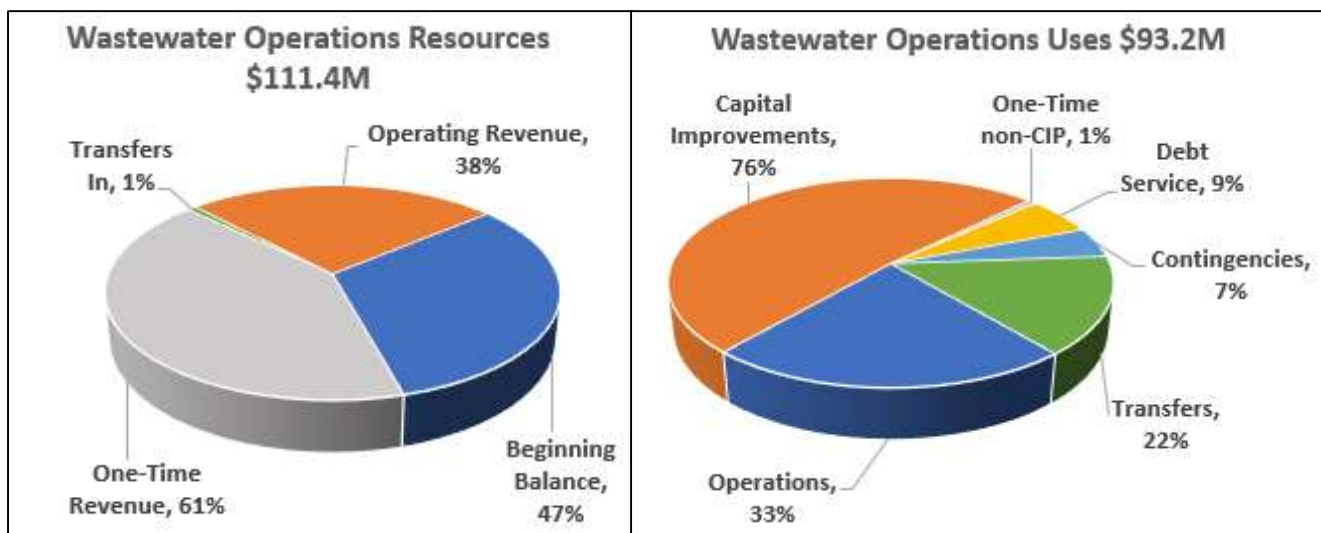
capital projects are programmed in FY2026. Debt service of \$11.1 million includes debt issued to finance capital projects. There is a \$5.1 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, human resources which also encompasses an in-lieu property tax charge. Asset management for water is setup the same as our asset management funds within the general fund and include assets with a useful life of 2-10 years. Per financial policy there's a 15% contingency programmed helping to ensure continued solvency in the event of an economic downturn. Water operations are projected to have a fund balance of just over \$12.7 million at the end of FY2026.

Wastewater Fund

Wastewater Fund total resources available for supporting expenditures are estimated at \$111.4 million in FY2026. Revenue is derived from user fees, rate increases, and volume growth to support wastewater operations. One-Time revenues include proceeds from development agreements to assist with specific growth related capital improvement projects. Ongoing revenues are projected to be up 7.3% over FY2025 estimates and are primarily made up of residential and commercial user fees. An agreement with Perryville Prison is programmed to bring in additional revenue as a reimbursement for services rendered. Transfers in represent impact fees transferred to assist with debt service paid for DIF eligible capital projects. Beginning fund balance will be used to support expenditure need both in FY2026 and in future years.

Expenditures for wastewater operations, total \$93.2 million. CIP expenditures of \$47.7 million total 51.2% of the budget, of which \$38.8 million is programmed to expand our Rainbow Valley Water Reclamation facility, of which greater than \$30 million is reimbursable. Also programmed in our FY2026 CIP is \$2.5 million to expand our grinder at the Perryville Prison.

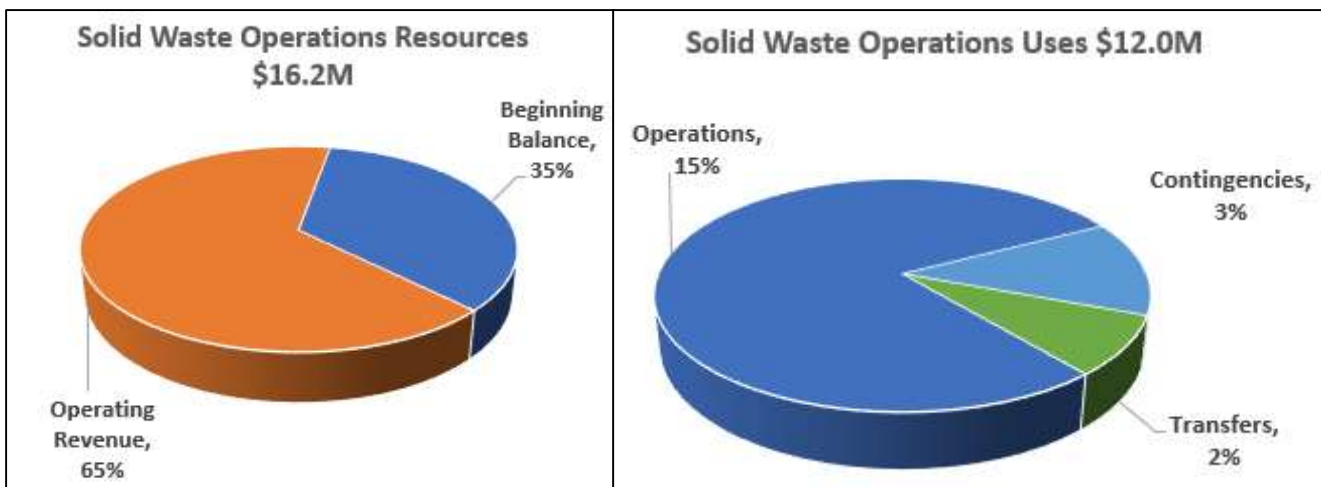
Similar to Water, there is a \$3.9 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, human resources, and an in-lieu property tax charge. Asset management for water is setup the same as our asset management funds within the general fund and include assets with a useful life of 2-10 years. Per financial policy there's a 15% contingency programmed helping to ensure continued solvency in the event of an economic downturn. Ending fund balance is projected to be \$18.2M at the end of FY2026.



Solid Waste Fund

The Solid Waste Enterprise Fund is self-sustaining, with revenues generated to cover all aspects of the fund’s activities. The city contracts with an outside vendor for residential contained trash pickup. Administration, including billing and collections of the contracted services, is provided by the city’s Finance Department. The Solid Waste Division provides uncontained residential bulk trash pickup to residents. This service is included in the monthly residential fee. Projected revenue for the Solid Waste Fund is estimated at \$10.6 million in FY2026 and is primarily derived from customer user fees.

Primary expenditures for this fund are for the contract services paid to remove and handle waste collections. These amounts total almost \$6.3 million out of the total operations budget. The remainder of the operations budget is comprised of personnel costs, contractuals and commodities.



Major Capital Funds

Capital Funds are used for the acquisition or construction of major capital facilities, equipment and infrastructure. This fund type is used when the funding source is restricted to capital purposes only and would include general obligation and revenue bond proceeds, development impact fees, and developer contributions to projects. Details on planned capital projects and their potential operating impacts are included in the CIP section.

The FY2026 budget includes \$597.4 million of capital project funds, which consist of various types of financial resources utilized in acquiring or constructing of capital projects. For multi-funded projects, the Finance Department assigns a funding priority to assure funds are spent in the proper order and in a timely manner.

Category	Projects	FY2026
Public Safety	9	32,222,800
Transportation	37	275,036,400
General Government	11	17,243,500
Parks & Ballpark	21	28,128,500
Enterprise	35	244,740,500
Grand Total	113	597,371,700

Expenditures of capital projects funds are detailed throughout the CIP section of this book in various formats including on a project-by-project basis. The one-time and longer duration nature of capital projects, as well as timing of issuing bonds, causes fluctuations in our capital projects year over year.

For multiyear projects, the budget is often established in full in the year the initial contract is awarded, and the unspent portion is carried over and rebudgeted in the next fiscal year.

Debt Issuance

Capital Fund debt is typically issued in the form of either a revenue bond or a G.O. bond. The City Council approved a budget that includes around \$220.0 million in new debt issuances. \$96.8 million of which are Water/Wastewater Revenue bonds, \$100 million are G.O. bonds, and the remaining are unique to specific CFD's within the city. No tax rate increases will occur as a result of these bonds being issued.

Development Impact Fee (DIF) Funds

DIF Funds have been utilized by the city since 1986 as a way for new development to pay its proportionate share of costs associated with providing necessary public infrastructure. These fees provide revenues that are needed to meet the necessary service demands placed on the city by new development.

The city estimates the amount of impact fee revenue available to pay for growth-related projects based on forecasts for building permits. Impact fees are collected for: police stations and apparatus, fire stations and apparatus, parks, water plants and infrastructure, and wastewater treatment and collection infrastructure.

The city recently updated our Infrastructure Improvement Plan with new rates effecting in April 2024. As the city continues to expand its footprint of developed land, impact fees collected from developers continue to be a vital funding source to ensure that infrastructure and community facilities support the needs of the city's growing community.

FY2026 Major & Non-Major Funds Matrix

Fund Class 000 - Fund Name	Classification Departments	Mayor and City Council	City Manager	Legal Services	Municipal Court	City Clerk	Finance	Human Resources	Information Technology	Communications	Fire Department	Police Department	Development Services	Economic Development	Engineering	Parks & Recreation	Public Works	Water Services
General Funds																		
100 - General Fund Ongoing	Major	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
120 - Asset Management - Fire, Fleet, Parks											X					X	X	
130 - Asset Management - Traffic Signals, Technology, Facilities									X						X		X	
127 - Risk Reserve			X					X										
Special Revenue Funds																		
201 - Highway User Revenue Fund (HURF)							X								X		X	
204 - Arizona Lottery Funds															X			
207 - Park and Ride Marquee															X			
212 - Court Enhancement Fund					X													
214 - Fill the Gap					X													
218 - Judicial Collection Enhancement Fund (JCEF)					X													
224 - Impound Fund												X						
225 - AZ Smart & Safe					X						X	X						
226 - Opioid Settlement							X				X	X						
227 - Officer Safety Equipment					X							X						
228 - Ambulance											X							
271 - Ballpark Operating																	X	
273 - Ballpark Capital Replacement Fund																	X	
275 - Prop 302 Funds (Tourism)																	X	
297 - American Rescue Plan			X				X							X				X
298 - CDBG Entitlement			X												X	X		
299 - Miscellaneous Grants			X	X				X	X	X	X	X	X	X	X	X	X	X
Debt Service Funds																		
300 - Secondary Property Tax																		
301 - McDowell Improvement District	Major						X											
Enterprise Funds																		
600 - Water Operating							X	X	X								X	X
620 - Wastewater Operating							X	X	X			X		X			X	X
640 - Solid Waste Operating							X	X	X								X	
Capital Funds																		
350 - General Obligation Bonds - Secondary Property Tax	Major						X			X	X			X	X	X		
400 - Non-Utility Impact Fees	Major						X			X	X	X		X	X			
560 - Utility Impact Fees							X					X		X			X	X
600 - Water and Wastewater Bonds																	X	X
CFD & Trust Funds																		
700 - Community Facilities Districts	Major						X											
800 - Trust Funds								X		X								

Revenue Overview



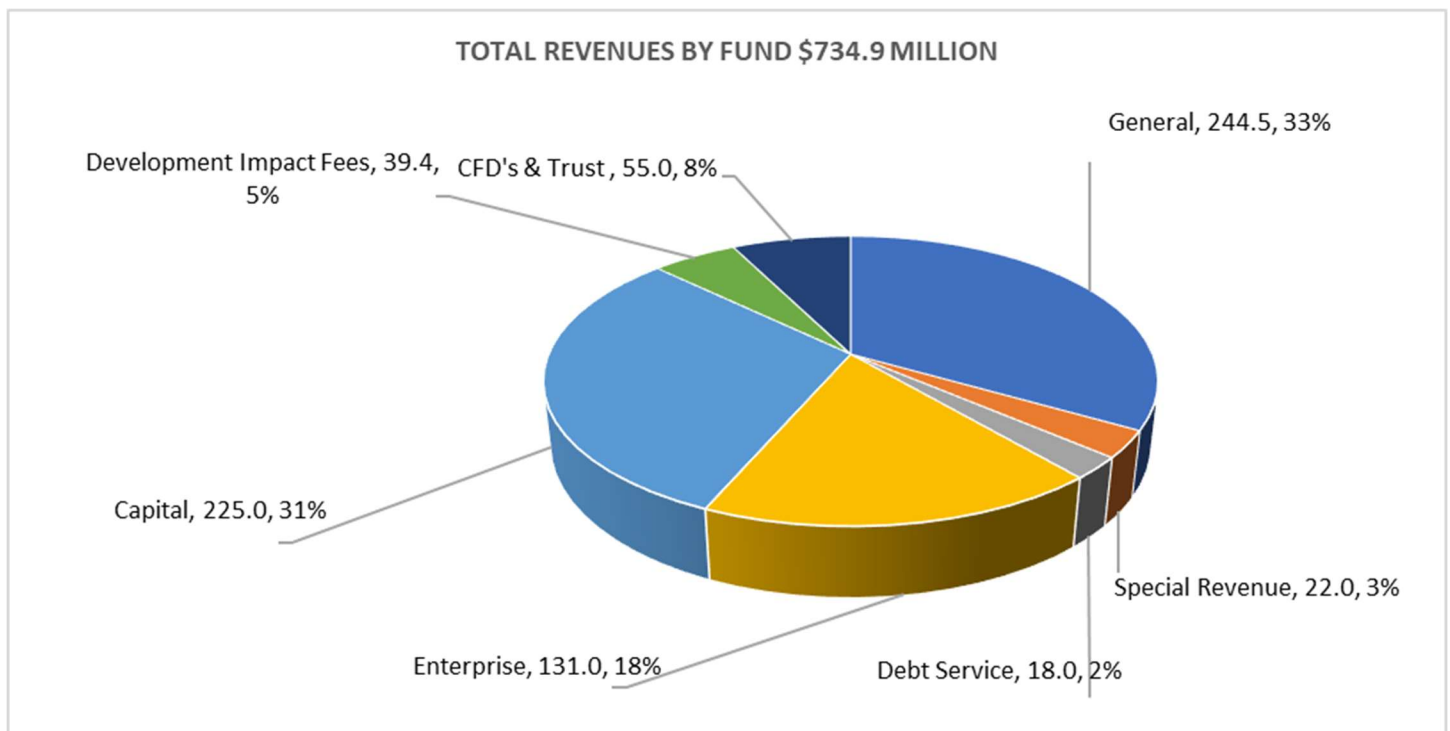
Revenue Summary

Total FY2026 revenues are planned at \$734.9 million, which is a 35.4% increase over the FY2025 estimate of \$542.8 million and 28.5% higher than the FY2025 adopted budget. After backing out the impact of 1-time items such as bond proceeds, reimbursements, and budget authority, the city’s FY2026 revenue forecast is virtually flat compared to our FY2025 estimate and roughly 20% higher than the FY2025 budget.

Revenue estimates are prepared based on historical data and trends, assumptions on growth in population and service volumes, planned rate changes (if applicable) and economic projections. Staff judgement and application of conservative financial policies are the final steps in preparing revenue estimates used in the budget process.

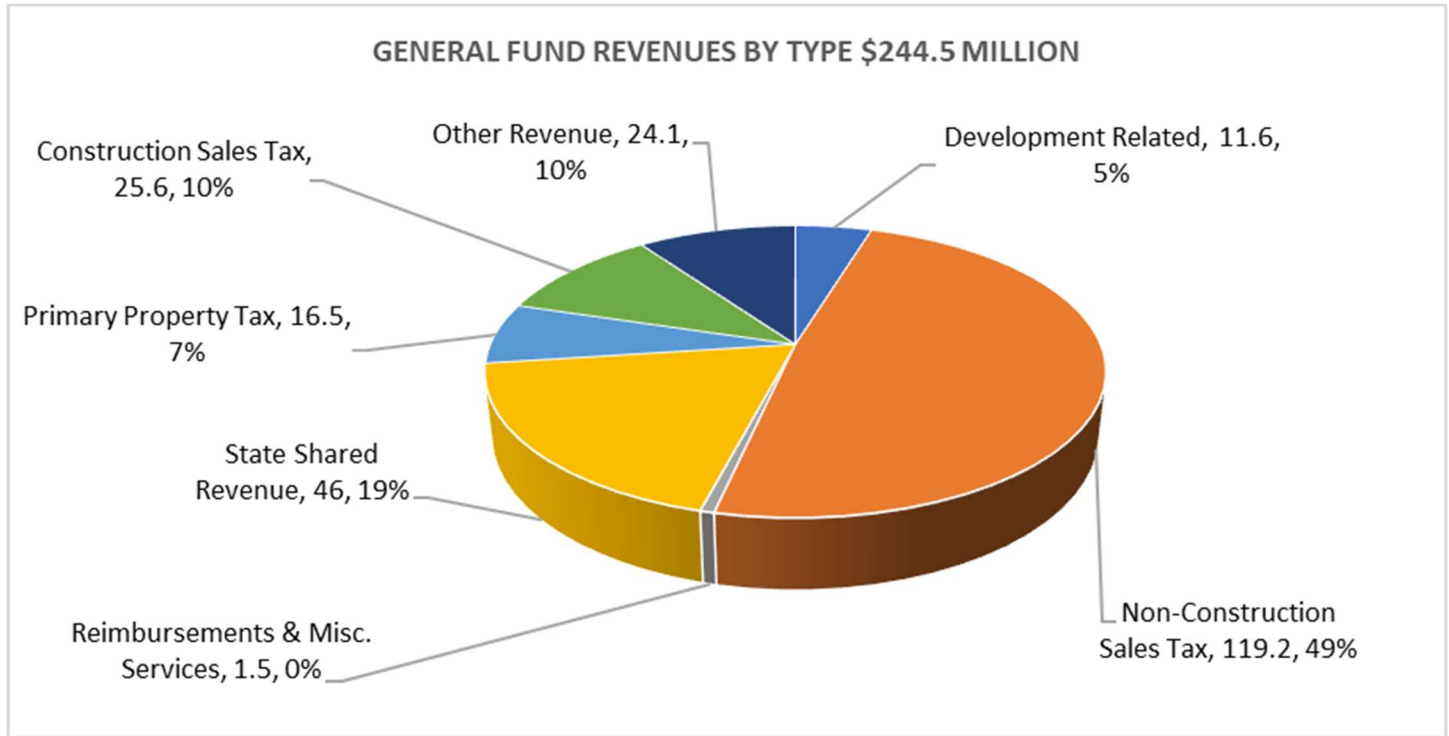
All major revenue sources and fund types are identified and reviewed for activity and variances to budgeted levels as part of the ongoing monthly analysis of budget to actuals. City revenue estimates are continually updated based on this discussion and analysis, which results in more accurate revenue forecasting.

Revenues can be categorized into seven major sources, as depicted in the following graph. The General and Enterprise funds make up 51% of all revenues.



General Fund

The General Fund is a governmental fund that supports most of the city’s daily operating activity, including different departments. This fund is supported by various sources of revenue, including sales and property taxes, state shared tax revenue, and development-related revenue.



General Fund FY2026 revenues are projected at \$244.5 million. Local taxes and State Shared Revenues make up 78% of the FY2026 General Fund. This compared to 85% of the FY2025 budget and is an increase of 6% over the current year estimate. Goodyear continues to see moderate growth and enhanced construction activity. SFR permits are substantially (114%) ahead of last year, and we anticipate a decrease of 5.5% in FY2026 according to the Eller forecast. We continue to see an inflow of multi-family, industrial and commercial building permits. Without 1-time revenues, the growth rate over the FY2025 budget is 16% with the increase being driven by non-construction sales tax (\$20.8M), state shared revenues (\$4.8M).

Sales Tax – Transaction Privilege Tax (TPT)

The city of Goodyear imposes a Transaction Privilege Tax (TPT), where the seller, not the purchaser, is responsible for the tax. A use tax is also in effect for goods brought into and used in the city. The following table presents the local sales tax rates for various categories. Additional state and county taxes also apply in most categories. This tax structure provides for a broader sales tax base and shifts some tax burden to non-residents with higher rates in areas such hotels/motels and restaurants and bars. There have been several bills introduced at the state legislature recently aimed at restricting what categories cities and towns have authority to tax.

A bill was passed that preempted cities from taxing residential rental starting from and after December 31, 2024. The city has accounted for this reduction in revenue in its current budget.

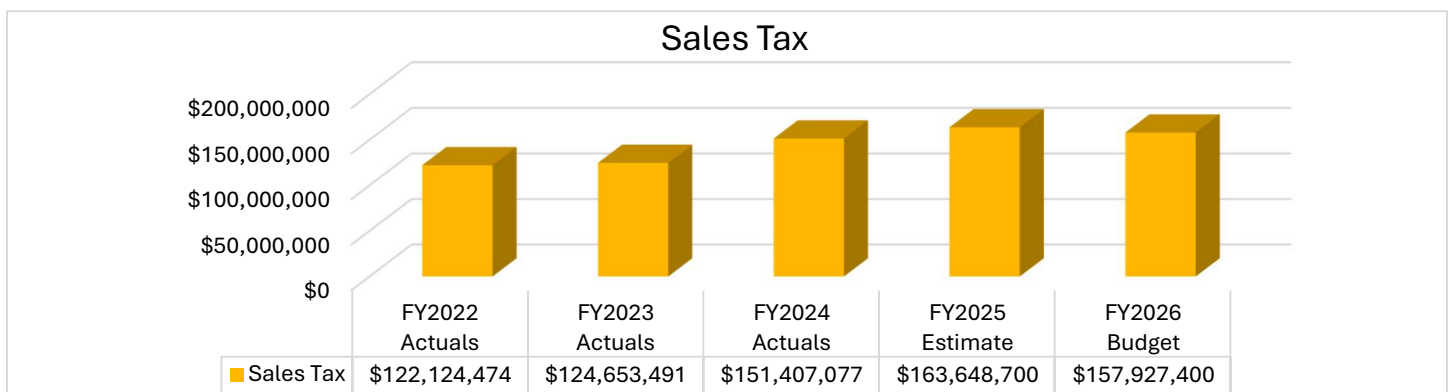
A substantial portion of sales tax collections in the city go directly to funding public safety. Sales tax is the primary ongoing revenue source for the city of Goodyear as it is for many cities in the state of Arizona.

Rate	Category
2.5%	Retail Sales
2.0%	Food for Home Consumption
1.2%	Retail Sales (Single item over \$5,000)
4.0%	Restaurant and Bar
3.5%	Contracting
2.5%	Hotels
2.5%	Hotel/Motel (Additional Tax)
2.5%	Use Tax
1.2%	Use Tax (Single item over \$5,000)
2.5%	Utilities
2.5%	Rental of Real Property
2.5%	Entertainment

FY2026 revenue assumptions include moderate increases in local sales taxes from restaurants and bars, entertainment, hotels and online sales over the FY2025 estimate and the elimination of the residential rental tax.

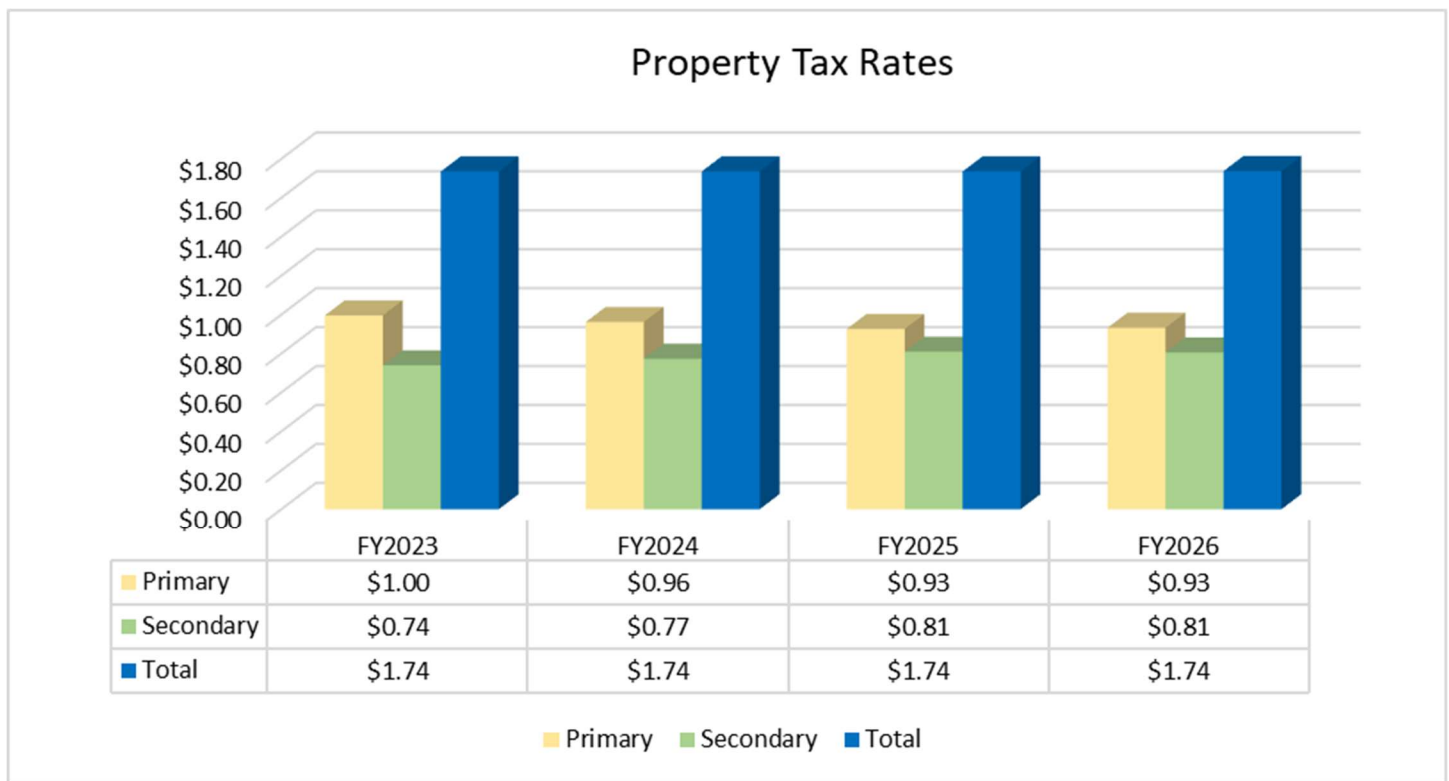
A conservative rate of growth is assumed for all non-construction sales taxes throughout FY2026. Non-construction sales taxes are the single largest revenue source to the General Fund and are projected for FY2026 at 5.4% above FY2025 estimated revenues. The city has been experiencing double digit growth in this category from FY2019-FY2022; however, it slowed in FY2023 to 5.2%, rebounding in FY2024 back into double digits.

Construction Sales Tax, which can be volatile, has been reaching record levels for several years. Although no decrease in growth is anticipated, we have forecasted our construction sales tax at a rate of 80% of prior year collections. For FY2026, construction sales tax is estimated at \$45.9 million. Of this amount, \$25.6 million is dedicated to General Fund 1-time costs, with \$7.2 million considered ongoing revenue and available to pay for operational expenditures. The remaining \$13.1 million is restricted by state law to offset development impact fees (DIF).



Property Tax

Arizona has a two-part property tax structure. The primary property tax is a non-restricted General Fund revenue. Annual growth of this revenue source is limited by both state statute and the constitution. State statutes limit growth by 5% on assessed value increases. Secondary property taxes are levied solely for the purpose of paying debt service on voter approved G.O. bonds. Unlike the primary property tax, only the constitutional limit on property tax valuation increases impact the secondary levy. There is no additional limit on the growth of the levy. Goodyear assesses both of these property taxes in accordance with our financial policy cap of \$1.74 per \$100 of assessed valuation on the combined primary and secondary property tax rate. In essence, this policy controls the timing of issuing new G.O. bonds. Typically, the primary rate declines each year due to new growth and the 2% growth limit on the existing levy. The decreasing primary rate allows more capacity for secondary property tax.



The FY2026 primary property tax levy of \$16,503,128 is expected to create a primary property tax rate of \$0.9319 per \$100 of assessed valuation. Primary property taxes make up 7.8% of the FY2026 General Fund ongoing revenues. Consistent with financial policy, primary property taxes are levied each year at the maximum allowable levy, which is calculated by Maricopa County. The five-year forecast for this revenue source assumes that growth will continue allowing annual increases to our maximum allowable levy of approximately 4% per year.

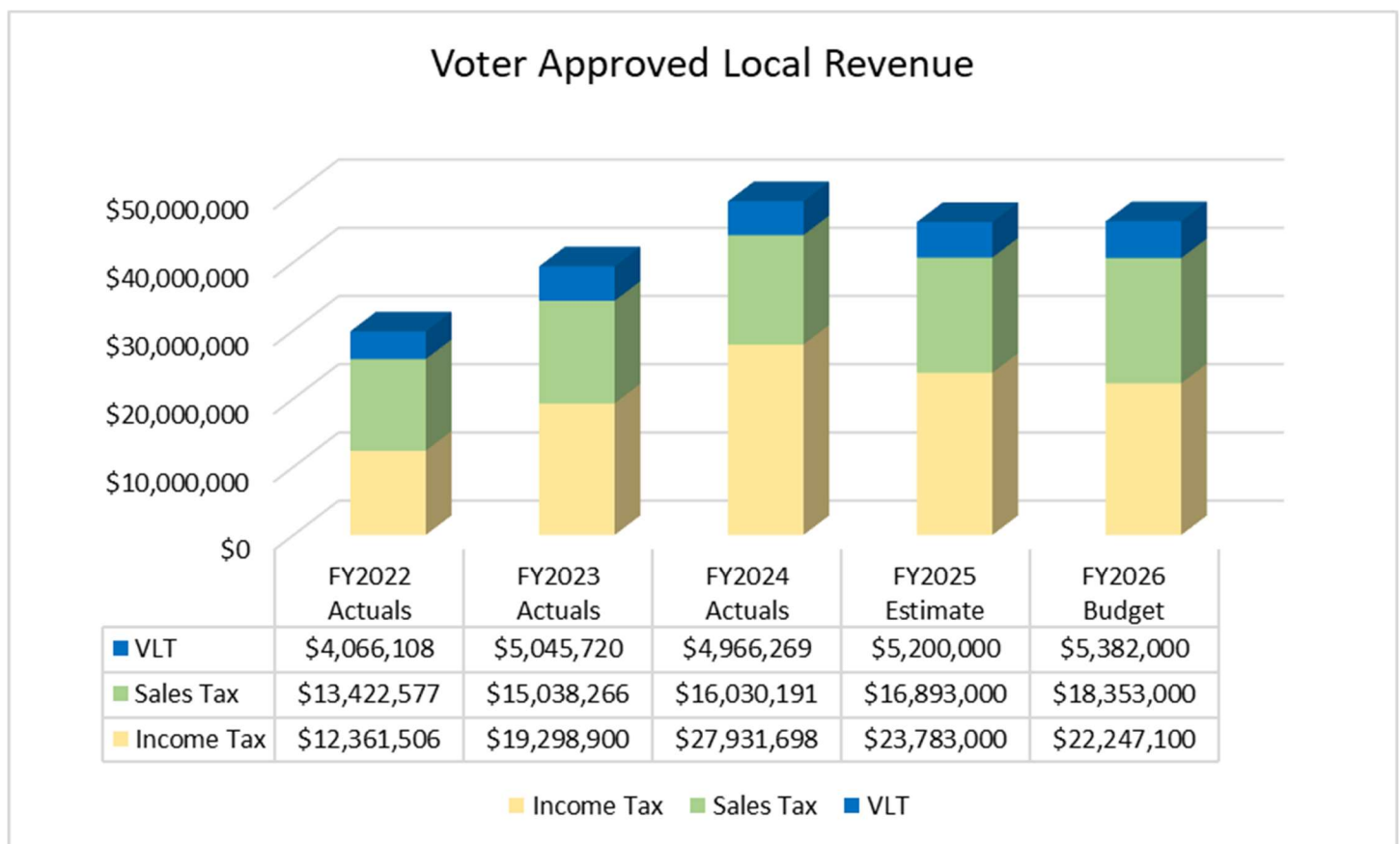
The secondary property tax levy of \$14,222,200 is expected to create a secondary property tax rate of \$0.8031 per \$100 of assessed valuation. This levy is used to fund the principal, interest, and fees on existing voter-approved G.O. bonds as well as planned debt in FY2026. Due to the restrictions on its use, secondary property taxes are accounted for in debt service funds and not the General Fund.

The FY2026 overall combined property tax rate of \$1.7350 equates to a city property tax payment of \$173.50 for a home with an assessed value of \$100,000. For the average residential property with an assessed valuation of \$399,000, the city of Goodyear property tax would be \$692.27. The combined tax rate of \$1.7350 has not been changed by the Goodyear City Council since 2022.

State Shared Revenues

State Shared Revenues are received based on the city’s relative share of state population in comparison to other cities. The General Fund receives unrestricted revenues from Arizona state income tax (urban revenue sharing, URS), transaction privilege (sales) tax (TPT) and vehicle license tax (VLT).

The city relies on estimates provided by the Arizona Department of Revenue (ADOR) for preparing budget revenue forecasts for FY2026. State Shared Revenues in the General Fund are projected at \$46.0 million, which is 7.4% higher than the FY2025 estimate of \$42.8 million. Income tax is shared on a two-year delay, meaning the projected URS distributions for FY2026 are based on actual income tax collections received by ADOR during FY2024. FY2026 collections for URS show a 10.2% increase over the FY2025 budget and a 7.3% increase over the current year estimate.

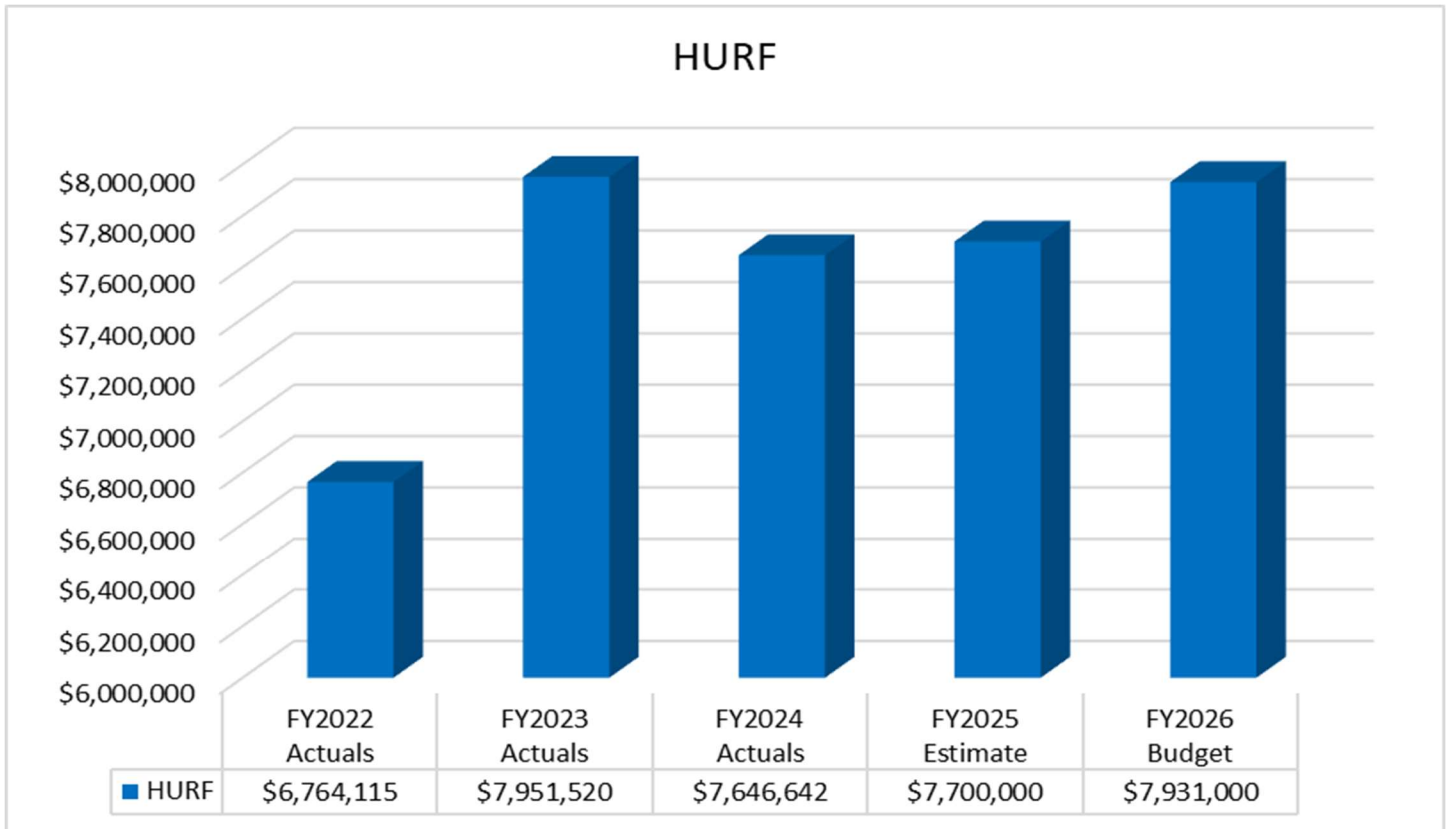


Special Revenue Funds

Special Revenue Funds typically are used to account for use of restricted resources. There is federal, state, local or contractual restrictions on these types of funds. Major funds in this class are the Ballpark Fund and the Highway User Revenue Fund (HURF).

Highway User Revenue Fund (HURF)

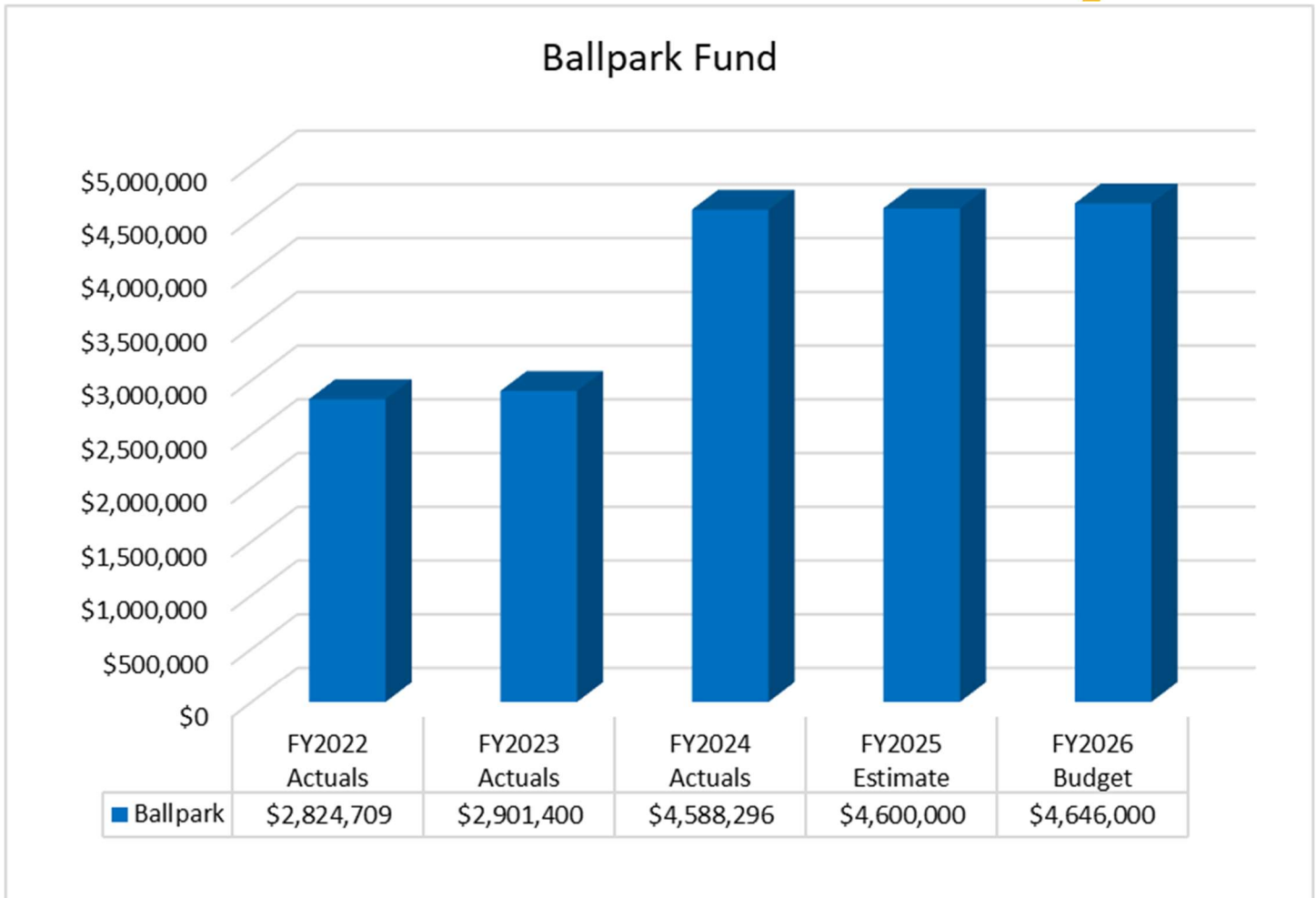
HURF resources are primarily generated through the city’s share of gasoline and fuel taxes distributed through the state. The General Fund provides additional funding to support operations. Activities are restricted to street-related expenses, including road construction, repair and right-of-way acquisition. Total FY2026 HURF revenue is forecasted at \$7.9 million, which is 7.1% higher than the FY2025 budget of \$7.4 million and slightly above the FY2025 estimate.



Ballpark Fund

Ballpark Fund resources include operating revenue from tickets, advertising concessions and other miscellaneous sources. The ballpark operating revenue including reimbursements for FY2026 totals \$4.6 million, which is a 25.1% increase over the FY2025 budget and \$50K increase over the FY2025 estimate. Operational revenue associated with spring training does not generate sufficient revenues to sustain operations and pay for debt service. The planned annual shortfall of resources is paid for through an ongoing transfer from the General Fund.

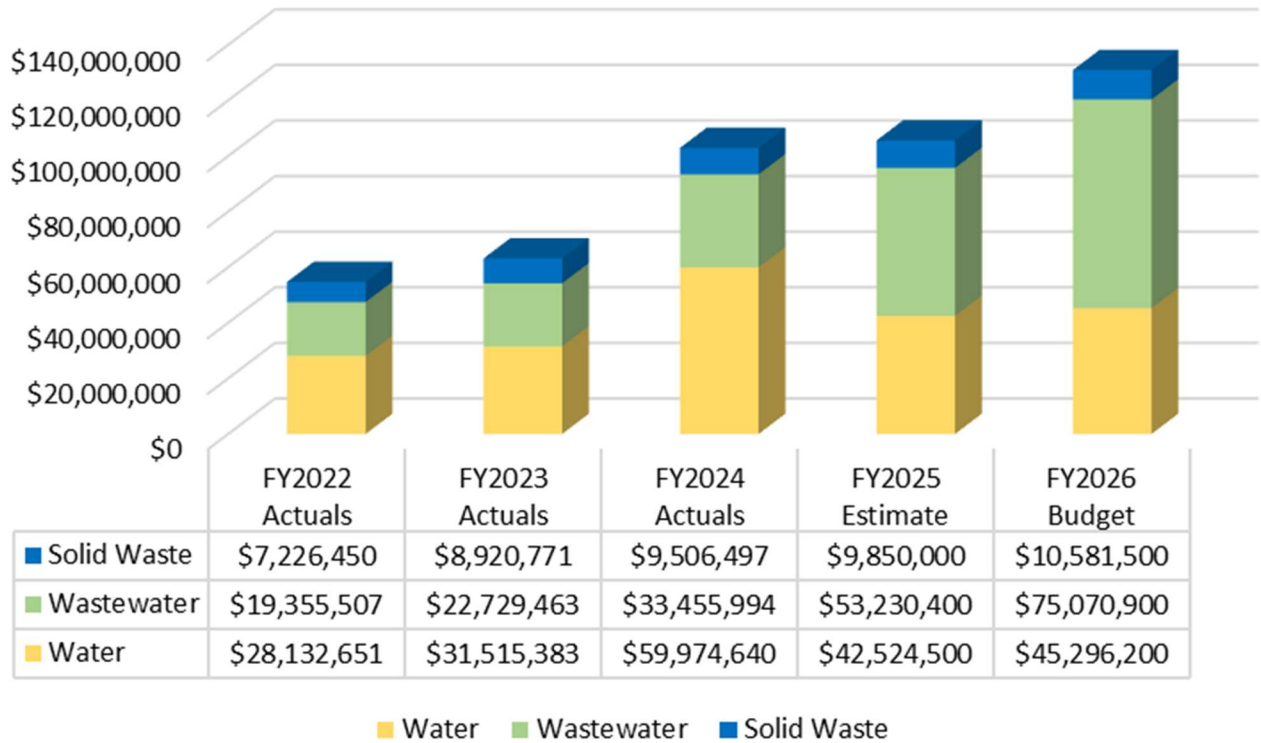
In FY2025, ballpark fund revenue estimates were \$4.6 million (23.9%) higher than the budget and \$10K higher than FY2024 actuals.



Enterprise Funds

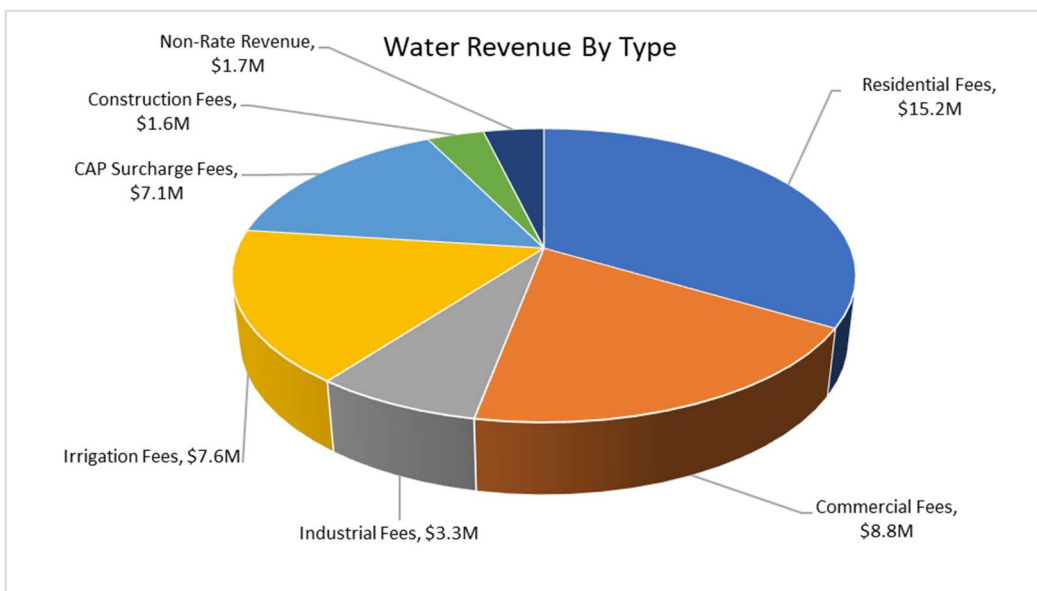
Enterprise funds for the city include Water, Wastewater and Solid Waste. In FY2021, the city adopted a five-year rate plan, which included rate increases to be implemented on January 1 of each year through January 2025. In FY2026, adopted rate increases and volume growth projections of approximately 4% per year are included. The city is in the process of updating their rate study to consider the increased cost of operations driven by inflationary costs the past few years. Large fluctuations year to year relate to 1-time revenue and/or reimbursements which are also 1-time in nature. The following chart depicts historical growth in Enterprise fund revenues.

Enterprise Funds



Water

Total revenue supporting the FY2026 budget is forecasted at \$45.3 million. Ongoing sources of revenue include user fees and charges for services. These resources have considered the approved January 2025 rate increase of 3% and anticipated volume growth of 4%. The FY2026 budget is 6.5% higher than the FY2025 estimate but 15.4% higher than the FY2025 budget.

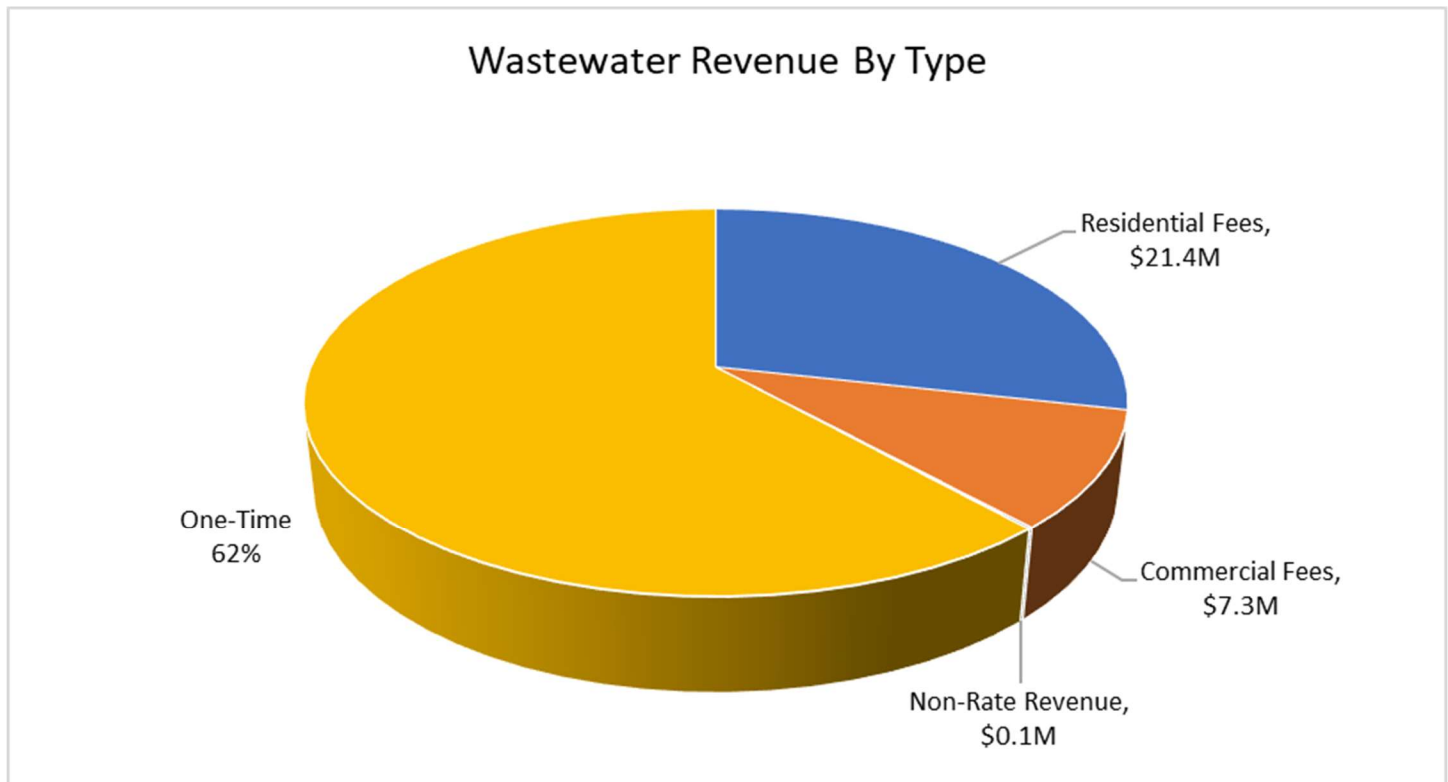


Historical experience for growth in the number of accounts of 4.0% is reflected in the estimates. In addition, volumes are adjusted for user type based also on historical experience. For several years, total volume increases were low, likely from conservation efforts of residents and businesses combined with an elastic response to rate increases. The FY2026 revenue

estimates include the January through June impacts of the 3% rate increase that becomes effective in January 2025.

Wastewater

Total revenue supporting the FY2026 Wastewater budget is forecast at \$75.0 million. Nearly all the revenue is derived from user fees from residential and commercial rates and anticipated volume growth to support wastewater operations. In FY2026 there is \$46.2 million in one-time revenue from bonds. Residential and commercial fee collections are estimated at a 6.8% increase over the FY2025 estimate of \$26.8 million. The revenue estimates for FY2026 are based on historical account growth and include the partial year impact of the January 2021 rate plan increase of 3.0%.



Solid Waste

The city's Solid Waste Enterprise Fund is self-sustaining, with revenues generated covering all aspects of the fund's activities. The FY2026 revenue is estimated at \$10.6 million, which is 6.9% higher than the FY2025 estimate. Solid Waste operations are much less capital intensive than Water and Wastewater making both rates and expenditures easier to forecast on a relative basis. Rate increases are typically driven by the expiration and subsequent increases of large city contracts.

Capital Funds

Capital Funds are used for the acquisition or construction of major capital facilities, equipment and infrastructure. This fund type is used when the funding source is restricted to capital purposes only and would include general obligation and revenue bond proceeds, development impact fees, and developer contributions to projects. Details on planned capital projects and their potential operating impacts are

included in the CIP section of this document. The FY2026 budget includes \$264.4 million of revenues, which are funds that consist of various types of financial resources utilized in acquiring or constructing capital projects.

Debt Service

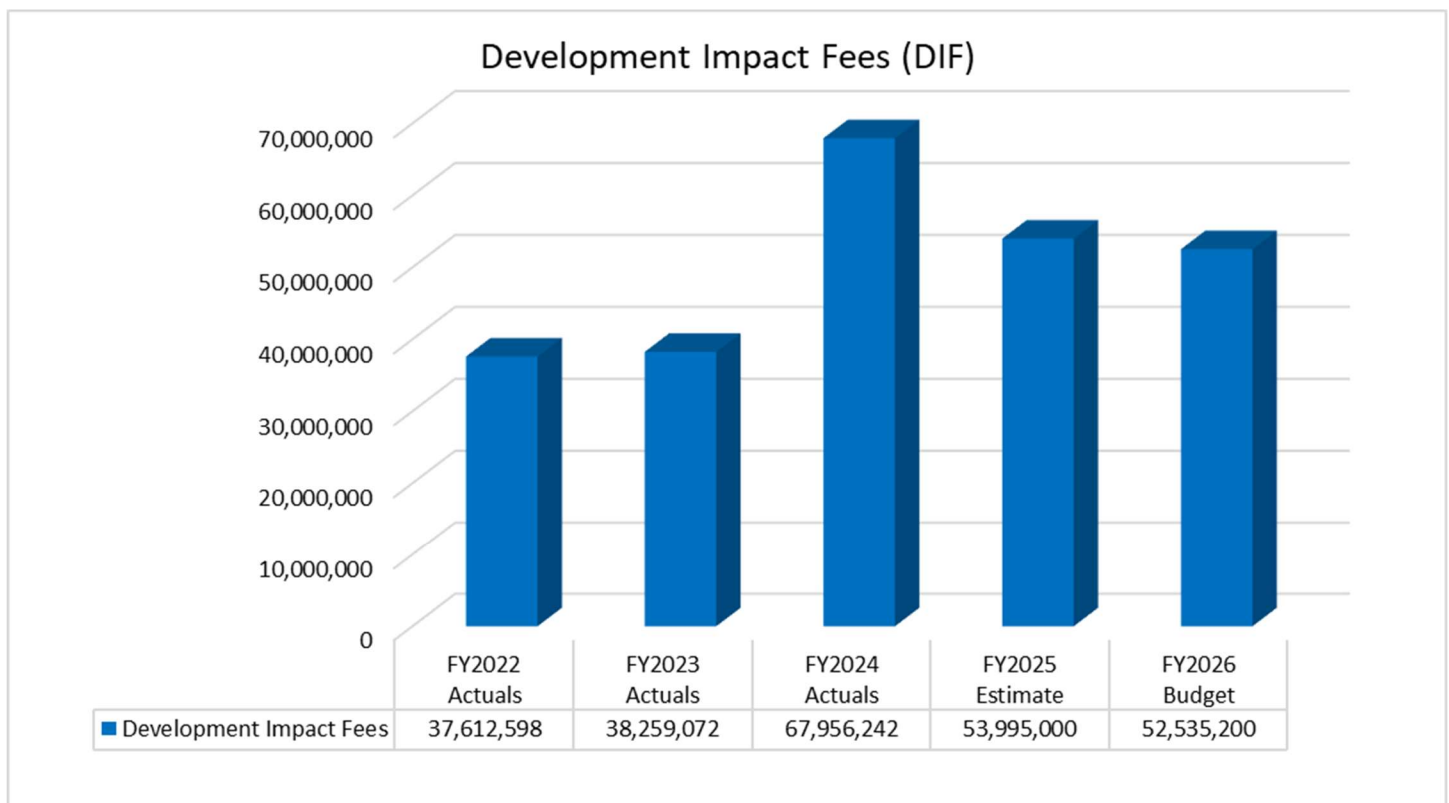
Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2026 CIP includes \$243.0 million in bond funding to pay for various projects. This amounts to 20% of the total planned expenditure and 41% of the total fiscal year capital improvement plan. The table below shows the FY2026 bond funded capital improvement projects. For further details about each project see the CIP section in this book.

BOND FUNDED CAPITAL IMPROVEMENT PROJECTS		
Project Title	FY2026 Budget	% of Bond Funded Projects
61014 - Goodyear Water Reclamation Facility: Expansion & Improvement	\$ 83,206,000	34.2%
42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	35,764,400	14.7%
42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,900	6.3%
61015 - Brine Disposal: PVNPGS Improvement	14,527,900	6.0%
60077 - Rainbow Valley Water Reclamation Facility: Expansion	12,475,500	5.1%
60034 - Brine Disposal: Pipeline	12,549,600	5.2%
42089 - Indian School Road: Perryville Rd to Citrus Rd	11,173,400	4.6%
42058 - McDowell Road: Litchfield Rd to Dysart Rd	10,451,000	4.3%
60110 - Rainbow Valley Water Reclamation Facility: Operational Improvements	8,110,500	3.3%
42038 - Camelback Road - SR303 to 152nd Avenue	7,495,000	3.1%
60101 - Site 21: Improvements & Expanded Capacity	6,399,000	2.6%
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	6,246,500	2.6%
42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,336,500	2.2%
50059 - Bullard Wash - Ballpark to McDowell Rd: Improvements	4,711,500	1.9%
42093 - Estrella Pkwy & Yuma Rd: - Inside the Goodyear Blvd Loop: Road Improvements	3,113,000	1.3%
30010 - Fire Station 182: Remodel	2,977,400	1.2%
61019 - Salt River Project Lateral Channel: Upgrades	2,000,000	0.8%
42094 - Yuma Rd: Cotton Ln to Canyon Trails Blvd	1,312,000	0.5%
Total	\$ 243,046,100	100.0%

Development Impact Fees (DIFs)

City Council adopted the DIF in 1986, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These State law restricted fees provide capital revenues to pay for infrastructure demands placed on the city by new development. The current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed for police, fire, parks, wastewater and water.

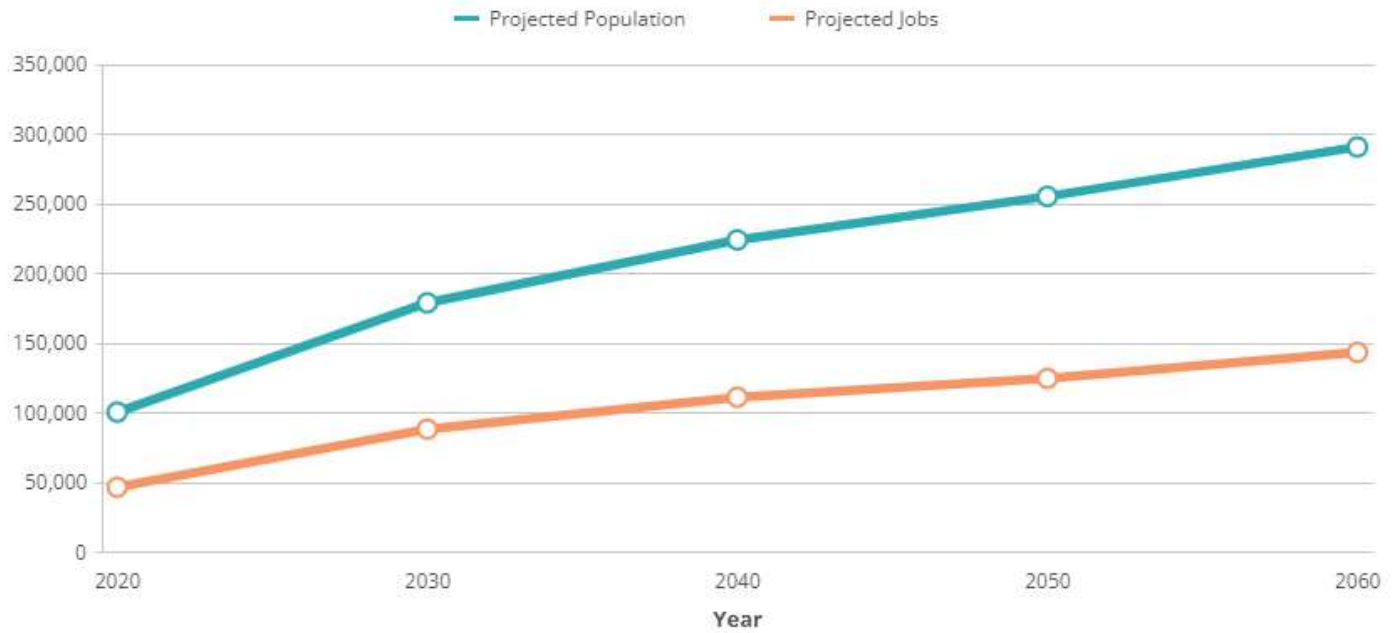
The FY2026 DIF revenues are 49.3% higher than the FY2025 estimate. The adjustment in timing of the developer reimbursements for the Rainbow Valley Water Reclamation Facility Expansion Project accounts for a \$31 million increase, which is slightly offset by the removal of \$7.7 million of Transportation DIF revenues, that per our 2024 adopted IIP has established the existing fee structure. Revenue estimates are based on a combination of historical actuals, forecasted growth and the monitoring of construction activity within the city.



Socioeconomic Projections

As shown in the following table, the projected population for Goodyear is 178,300 by 2030. By the year 2050, the population is projected to increase to 254,700. This continued growth places a significant level of increased demand on the services provided by the city.

Socioeconomic Projections for the Goodyear MPA



*Note: Projections data are for the municipal planning area (MPA), which delineates the area of planning concern for the jurisdiction. Numbers rounded to the nearest 100.

**Source: MAG Socioeconomic Projections 2024

Department Budget Overview



FY2026 Position Additions

Department/Position	Full-Time	Part-Time	Total Positions
FY2025 Authorized Positions	942.00	55.61	997.61
15 - Municipal Court			
Security Guard Court	2.00	0.00	2.00
Deputy Court Administrator	1.00	0.00	1.00
Court Specialist	1.00	0.00	1.00
Total 15 - Municipal Court	4.00	0.00	4.00
21 - Finance			
Sr Procurement Officer	1.00	0.00	1.00
Total 21 - Finance	1.00	0.00	1.00
22 - Human Resources			
Organizational Development Manager	1.00	0.00	1.00
Class & Compensation Analyst	1.00	0.00	1.00
Total 22 - Human Resources	2.00	0.00	2.00
23 - Information Technology			
Public Safety Technician	1.00	0.00	1.00
Sr Systems Engineer	1.00	0.00	1.00
Security Analyst	1.00	0.00	1.00
Total 23 - Information Technology	3.00	0.00	3.00
30 - Fire Department			
Firefighter	9.00	0.00	9.00
Crisis Response Specialist	1.00	(0.48)	0.52
Fire Equipment Maintenance Worker	1.00	0.00	1.00
Total 30 - Fire Department	11.00	(0.48)	10.52
35 - Police Department			
Police Officer	19.00	0.00	19.00
Police Sergeant	2.00	0.00	2.00
Police Assistant	2.00	0.00	2.00
Property Officer	1.00	0.00	1.00
Crime Analyst	1.00	0.00	1.00
Tactical Dispatcher	1.00	0.00	1.00
Telecom Operator	2.00	0.00	2.00
Telecom Supervisor	1.00	0.00	1.00
Total 35 - Police Department	29.00	0.00	29.00
40 - Development Services			
Project Coordinator	1.00	0.00	1.00
Development Services Tech II	1.00	0.00	1.00
Development Services Tech III	1.00	0.00	1.00
Dry Utility Coordinator	1.00	0.00	1.00
Traffic Control Coordinator	1.00	0.00	1.00
Electrical Specialist Inspector	1.00	0.00	1.00
Total 40 - Development Services	6.00	0.00	6.00
42 - Engineering			
Traffic Operator	1.00	0.00	1.00
Senior Project Manager	1.00	0.00	1.00
Management Assistant	1.00	0.00	1.00
Total 42 - Engineering	3.00	0.00	3.00

Department/Position	Full-Time	Part-Time	Total Positions
FY2025 Authorized Positions	942.00	55.61	997.61
50 - Parks & Recreation			
Community Navigator	1.00	0.00	1.00
Irrigation Specialist	1.00	0.00	1.00
Administrative Assistant	1.00	0.00	1.00
Ballpark Coordinator	1.00	0.00	1.00
Total 50 - Parks & Recreation	4.00	0.00	4.00
60 - Public Works			
Administrative Services Manager	1.00	0.00	1.00
Total 60 - Public Works	1.00	0.00	1.00
61 - Water Services			
Senior Maintenance Mechanic	1.00	0.00	1.00
SCADA Engineer	1.00	0.00	1.00
Operations Supervisor - Water	1.00	0.00	1.00
Operations Supervisor - Wastewater	1.00	0.00	1.00
Water Treatment Operator I	1.00	0.00	1.00
Water Conservation Specialist II	1.00	0.00	1.00
Total 61 - Water Services	6.00	0.00	6.00
Total Change All Positions	70.00	(0.48)	69.52
FY2026 Authorized Positions	1,012.00	55.13	1,067.13

Mayor and Council

Department Overview

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$0.6M

Budget Highlights:

- Increase in City Council Discretionary Funds

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 342,264	\$ 400,400	\$ 451,300	\$ -	\$ -	\$ 451,300
Total Ongoing General Fund	\$ 342,264	\$ 400,400	\$ 451,300	\$ -	\$ -	\$ 451,300
Special Projects	-	100,000	100,000	-	-	100,000
Total General Fund	\$ 342,264	\$ 500,400	\$ 551,300	\$ -	\$ -	\$ 551,300
Total Mayor & Council	\$ 342,264	\$ 500,400	\$ 551,300	\$ -	\$ -	\$ 551,300

Authorized Positions

Division	FY2024	FY2025	FY2026
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

City Manager's Office

Department Overview

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

City Manager's Office

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

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

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

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$5.0 M

Budget Highlights:

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

Other funds include the Community Development Block Grant (CDBG) fund which is a federally funded grant to improve the quality of life of residents within majority low and moderate-income communities, such as improving local parks and streetlights in the community.

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
City Manager's Office	\$ 3,438,418	\$ 4,290,900	\$ 4,002,600	\$ -	\$ 10,000	\$ 4,012,600
Internal Audit	-	-	-	-	260,000	260,000
City Manager's Ongoing Contingency		250,000	250,000			250,000
City Manager's 1-Time Contingency		350,000	450,000			450,000
Total Ongoing General Fund	3,438,418	4,890,900	4,702,600	-	270,000	4,972,600
1-Time- All Divisions	390,957	2,073,400	243,700	-	183,600	427,300
Total General Fund	\$ 3,829,374	\$ 6,964,300	\$ 4,946,300	\$ -	\$ 453,600	\$ 5,399,900

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Community Development Block Grant	\$ 351,348	\$ 193,700	\$ 675,500	\$ -	\$ -	\$ 675,500
Grants	2,000	2,156,000	-	-	-	-
Total Other Funds	\$ 353,348	\$ 2,349,700	\$ 675,500	\$ -	\$ -	\$ 675,500

Total City Manager's Office	\$ 4,182,723	\$ 9,314,000	\$ 5,621,800	\$ -	\$ 453,600	\$ 6,075,400
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Authorized Positions

Division	FY2024	FY2025	FY2026
City Manager's Office	19.00	18.00	18.00
Internal Audit	0.00	1.00	1.00
Full-Time	19.00	19.00	19.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	19.00	19.00	19.00

FY2026 Goals & Objectives

- Ensure completion of Strategic Plan action items scheduled for FY2026.
- Hire an Internal Auditor and create FY2026 “audit program.”

- Host a Marvin Andrews Fellow from Arizona State University.
- Implement recommendations from the Payroll Audit.
- Restart citywide continuous improvement program.

FY2025 Accomplishments

- Ensured completion of Strategic Plan action items scheduled for FY2025.
- Successfully onboarded new Councilmembers following the Fall 2024 election.
- Conducted 2025 Community Survey and presented results to Council June 2025.
- Oversaw the public outreach plan for the 2025 Charter Changes Election.
- Launched Advancing Goodyear initiative to increase transparency and performance measurement.
- Partnered with CORE construction and the Gila River Indian Community to complete a new fence at Mobile Elementary School.
- Engaged Protiviti to conduct Payroll Audit.
- Transitioned Neighborhood Services to the Parks & Recreation Department.
- Launched Goodyear311, the new request for service system.

Performance Measures

Focus Area	Safe and Vibrant Community			
Measure	Citizen Satisfaction Survey			
Description	Confidence in city government (excellent or good).			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
60%	N/A*	70%	70%	N/A*

*Survey is conducted every other year.

Focus Area	Innovative & High Performing Organization			
Measure	National Employee Survey (NES)			
Description	Overall level of confidence in the leadership of the city of Goodyear (excellent or good).			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
87%	N/A**	N/A**	N/A**	N/A**

*Survey is conducted every other year. ** Survey is being discontinued.

Focus Area	Innovative & High Performing Organization			
Measure	Gallup Q12 Employee Survey			
Description	Overall engagement rate. (Percent of employees who are engaged in their work.)			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
54%	53%	75%	63% (actual)	72%

*Survey was implemented in FY2023

Focus Area	Safe and Vibrant Community			
Measure	Good Neighbor Alert Subscribers			
Description	Number of subscribers receiving the monthly Good Neighbor Alert e-newsletter.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
2,956	3,000	3,400	3,052	N/A*

Legal Services

Department Overview

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

Description

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$3.1M

Budget Highlights:

- Citywide compensation and benefits increase.

- Base Budget Increases:
 - Training & development.
 - Equipment & computer hardware.

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Civil Division	\$ 1,848,206	\$ 1,959,800	\$ 1,971,300	\$ -	\$ -	\$ 1,971,300
Criminal	835,050	1,058,000	1,129,000	-	\$ -	1,129,000
Total Ongoing General Fund	2,683,256	3,017,800	3,100,300	-	\$ -	3,100,300
1-Time- All Divisions	38,221	-	-	-	-	-
Total General Fund	\$ 2,721,477	\$ 3,017,800	\$ 3,100,300	\$ -	\$ -	\$ 3,100,300
Total Legal Services						
Total Legal Services	\$ 2,721,477	\$ 3,017,800	\$ 3,100,300	\$ -	\$ -	\$ 3,100,300

Authorized Positions

Division	FY2024	FY2025	FY2026
Civil Division	10.00	8.00	8.00
Criminal Division	7.00	8.00	8.00
Full-Time	17.00	16.00	16.00
Part-Time (FTE)	-	-	-
Total Legal Services	17.00	16.00	16.00

FY2026 Goals & Objectives

- Ensure compliance with open meeting and election laws, public records, conflicts of interest, and constitutional guarantees.
- Continue to advise and support the development and filing of the City's claim in the PFAS Litigation Class Action.
- In collaboration with Finance, establish a trust fund and policy for Employee Retiree Health Care Benefits.
- Continue to assist Goodyear Fire with contractual performance of ambulance services billing providers, along with training members of the fire department in proper report writing protocols and best practices.

- Review and update all police department policies to include department training on policy updates.
- Enhance collaboration with PD victim advocates, particularly regarding the swift turnaround of cases involving victims, to improve current victim contact procedures and assess whether an “in-house” victim advocate may be needed in the future.
- In collaboration with our Information Technology Department, evaluate, design, and implement a new Legal Service Request tracking system to replace the current system by the end of FY26.

FY2025 Accomplishments

- Negotiated, drafted, and presented the Franchise Agreements with Liberty and EPCOR companies, which received voter approval in May 2025.
- In collaboration with the City Manager and City Clerk, facilitated the review and update of the City Charter for voter consideration.
- Successfully acquired Parcel 8A of GSQ for future city use.
- Collaborated with Finance/Procurement and the Clerk's Office to automate the contract approval process to migrate to an electronic approval platform.
- In support of the City's Strategic Plan, completed a process improvement evaluation with the Development Services Department to develop and implement recommendations to coordinate and streamline project review and turnaround times.
- Negotiated the relocation of well and drainage facilities with the Roosevelt Irrigation District to support the development of a new Fire and Police Station complex.
- Worked with Finance to establish a City Auditor and a Council Auditor Committee.
- Collaborated with Development Services to create a new ordinance related to the approval of group homes within the City.
- Successfully purchased and launched Civil Division's new document and email management software, including discovery, implementation, and training.
- Worked in conjunction with the Police Department to review and revise current DUI forms and templates to streamline and consolidate the volume of officer paperwork required when completing DUI investigations, and to help ensure new hires correctly and efficiently process DUI cases.
- Worked with Finance to address payroll tax withholding issues related to 457 Plan Matching Contributions.
- Updated the City's fiber license agreement templates for fiber installations within City ROW.
- Advised and completed legal review of ten GYPD policies for implementation by the new Police Chief.

Performance Measures

Focus Area	Fiscal and Resource Management			
Measure	Contracts Reviewed/Approved			
Description	Percent of contracts reviewed/approved within seven-days of receiving final agreement.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
100%	99%	90%	100%	90%

Focus Area	Fiscal and Resource Management			
Measure	Department Trainings/Informational Updates			
Description	Provide internal department trainings, legislative updates or informational bulletins to city staff to ensure best practice and compliance with current law.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
15	15	15	18	15

Focus Area	Fiscal and Resource Management			
Measure	Body Worn Camera Redaction/Disclosure			
Description	Redact/disclose all body-worn camera video, 911 tapes and photographs within 60 days.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
53%	46%	75%	91%	75%

Municipal Court

Department Overview

Committed to the fair and impartial administration of justice, we deliver efficient and accessible customer service by timely processing all legal matters within our jurisdiction.

Description

Criminal Traffic (Misdemeanor):

DUI
Hit and Run
Reckless Driving
Driving on Suspended Driver License

Criminal (Misdemeanor):

Domestic Violence
Theft
Assault
Liquor Violations
City Ordinance & City Codes

Civil Traffic:

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

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

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$3.1M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases:
 - West Vallet Regional Veterans Court.
 - Court-appointed attorneys fees.
 - Employee training & development.
- See Schedule 9 for a full list of requested and recommended supplemental requests.

Other Funds include the Court Enhancement fund and the Judicial Collection Enhancement Fund (JCEF). Court Enhancement provides funding for the Court’s technology, operations and security, and the fund pays for a portion of a Security Guard position. JCEF is used to improve collection and

management of money owed to the Court, to fund automation projects that improve case processing, and to fund court security enhancement.

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,890,945	\$ 2,583,100	\$ 2,769,900	\$ -	\$ 346,100	\$ 3,116,000
Judges	3,225	6,400	6,400	-	-	6,400
Total Ongoing General Fund	\$ 1,894,170	\$ 2,589,500	\$ 2,776,300	\$ -	\$ 346,100	\$ 3,122,400
1-Time Covid Response	-	195,000	-	-	-	-
1-Time- All Divisions	26,730	244,400	322,600	-	15,500	338,100
Total General Fund	\$ 1,920,900	\$ 3,028,900	\$ 3,098,900	\$ -	\$ 361,600	\$ 3,460,500

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Court Enhancement	\$ 43,780	\$ 56,500	\$ 59,600	\$ -	\$ 95,500	\$ 155,100
Fill the Gap	-	-	26,700	-	-	26,700
Judicial Collection Enhancement	-	-	32,900	-	-	32,900
Court Grant Administration	-	-	-	-	-	-
Total Other Funds	\$ 43,780	\$ 56,500	\$ 119,200	\$ -	\$ 95,500	\$ 214,700

Total Municipal Court	\$ 1,964,680	\$ 3,085,400	\$ 3,218,100	\$ -	\$ 457,100	\$ 3,675,200
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	17.30	20.30	24.30
Total Full-Time	17.00	20.00	24.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	17.30	20.30	24.30

FY2026 Goals & Objectives

- Implement process for identifying defendant with Serious Mental Illness in the Case Processing Division; obtain appropriate database access.

FY2025 Accomplishments

- Added Judicial Officer position and support staff (Court Hearing Officer & Case Processing Division staff); revision of courtroom dockets to expand courtroom operations; increase to courtroom docket capacity to meet the Arizona Supreme Court Time Standards requirements.

Performance Measures

Focus Area	Fiscal and Resource Management			
Measure	Development and implementation of the High Performing Court Framework			
Description	Five key areas of focus: Efficiency / Innovation / Culture of Change / Communication / Customer Orientation			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Continue with focus area		continue with focus area	continue with focus area	continue with focus area

Focus Area	Fiscal and Resource Management			
Measure	Enhance remote Court appearances			
Description	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Implementation of new technology completed		audio-visual enhancement purchased & installed	pilot remote & hybrid court proceedings begin	continue piloting remote & virtual proceedings to refine processes; incorporate Digital Evidence Portal

City Clerk's Office

Department Overview

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

Administration

The City Clerk's Office prepares, assembles, and distributes the City Council agenda packet; records all City Council actions; prepares minutes of meetings; coordinates follow-up from the City Council meetings; supports the functions of City Council-appointed boards, commissions, and committees; processes all applications for special events and liquor licenses; accepts all claims against the city; administers the oaths of office; provides notary services to internal and external customers; fulfills legal public notice posting requirements; and adheres to the Open Meeting Law.

The department also acts as historian and is responsible for managing the department's records, as well as overseeing the development, training, organization, and maintenance of an ongoing citywide records management program to make certain the city's records are collected, maintained, destroyed, or archived in a methodical, efficient, and cost-effective manner to ensure compliance with State Public Records Statutes. The department also tracks and fulfills all records requests and maintains the city code.

Elections

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$1.2M

Budget Highlights:

- Citywide compensation and benefits increase.

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 784,832	\$ 1,022,200	\$ 1,025,900	\$ -	\$ -	\$ 1,025,900
Elections	173	4,000	4,000	-	-	4,000
Total Ongoing General Fund	\$ 785,004	\$ 1,026,200	\$ 1,029,900	\$ -	\$ -	\$ 1,029,900
1-Time- All Divisions	249,709	266,500	126,500	-	-	126,500
Total General Fund	\$ 1,034,713	\$ 1,292,700	\$ 1,156,400	\$ -	\$ -	\$ 1,156,400
Total City Clerk's Office	\$ 1,034,713	\$ 1,292,700	\$ 1,156,400	\$ -	\$ -	\$ 1,156,400

Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	7.00	7.00	7.00
Full-Time	7.00	7.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	7.00	7.00	7.00

FY2026 Goals & Objectives

- Complete planning and preparation for the Fall 2026 Candidate Elections.
- Continue with next steps on the Electronic Management system.
- Develop a department strategic plan that guides the department's priorities and future projects.

FY2025 Accomplishments

- Completed all activities associated with the July Primary Election.
- All three seats were filled in the July Primary Elections, so the November General Election was not needed.
- Completed first steps to obtain and implement a new Electronic Content Management system.
- Completed all activities associated with the May 2025 Special Election for the Charter Amendments and Franchise Agreements.
- Completed Project TRON (Technological-Records-Organization-Necessary) by contracting ICM with Contract #24-0171, for the conversion of the remaining 200,000 Development Services records from paper to electronic.

Performance Measures

	Fiscal and Resource Management			
	Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day			
	To be compliant with the "promptly" requirement in statute, records requests are routed timely.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
100%	100%	100%	100%	

	Fiscal and Resource Management			
	Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising			
	To be compliant with Open Meeting Law, all postings and advertising are done timely.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
100%	100%	100%	100%	

	Fiscal and Resource Management			
	Completed Public Records Requests			
	Number of General public records requests completed.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
1,428	1,200	1,250	1,300	1,350

	Safe and Vibrant Community			
	Legislative Meetings Supported			
	Number of Council and Board and Commission meeting agendas posted.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
159	128	150	120	140

Finance

Department Overview

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

Administration

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

Budget & Research

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

Financial Services

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

Payroll and Accounts Payable/Mailroom

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

Revenue & Utilities

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

Procurement

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$6.2M

Budget Highlights:

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 904,553	\$ 1,121,400	\$ 1,202,000	\$ -	\$ -	\$ 1,202,000
Budget & Research	933,240	1,009,700	1,046,600	-	-	1,046,600
Financial Services	1,389,162	1,627,600	1,205,700	-	-	1,205,700
Accounts Payable & Payroll	-	-	620,700	-	-	620,700
Customer Service	990,717	1,130,100	1,260,900	-	-	1,260,900
Procurement	696,547	786,800	738,500	-	143,000	881,500
Mailroom	34,008	38,400	17,400	-	-	17,400
Total Ongoing General Fund	\$ 4,948,226	\$ 5,714,000	\$ 6,091,800	\$ -	\$ 143,000	\$ 6,234,800
1-Time- All Divisions	-	15,436,300	23,086,900	-	120,000	23,206,900
Total General Fund	\$ 4,948,226	\$ 21,150,300	\$ 29,178,700	\$ -	\$ 263,000	\$ 29,441,700

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
CFD's & Trust Funds	\$ 1,936,902	\$ 10,784,900	\$ 16,832,500	\$ -	\$ -	\$ 16,832,500
All Other Funds	14,088,649	132,000	155,100	-	-	155,100
Total Other Funds	\$ 16,025,551	\$ 10,916,900	\$ 16,987,600	\$ -	\$ -	\$ 16,987,600
Total Finance	\$ 20,973,777	\$ 32,067,200	\$ 46,166,300	\$ -	\$ 263,000	\$ 46,429,300

Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	6.00	6.00	6.00
Budget & Research	6.00	6.00	6.00
Financial Services	10.00	6.00	6.00
Customer Services	8.00	9.00	9.00
Procurement	4.75	4.00	5.00
Mailroom	0.25	0.00	0.00
A/P Payroll	0.00	5.00	5.00
Total Full-Time	35.00	36.00	37.00
Total Part-Time (FTE)	-	-	-
Total Finance	35.00	36.00	37.00

FY2026 Goals & Objectives

- Evaluate integration of financial systems as a process improvement.
- Evaluate a stormwater fee to support stormwater operations and projects throughout the city.

FY2025 Accomplishments

- Revised the Community Facilities District (CFD) policy to align board composition requirements with current state law, restrict tax rates exceeding targets to situations approved by the City, clarify and modernize the application process, and add headings to improve readability.

- Established an Internal Audit Program to assist management in maintaining an effective framework for internal controls and minimizing risk for the organization.
- Revised the City of Goodyear Procurement Code to correct inconsistencies, enhance clarity, and align with best practices in public procurement.
- Established an irrevocable Other Post-Employment Benefits Trust (OPEB Trust), including the adoption of an OPEB Trust Funding and Withdrawal Policy, an OPEB Trust Investment Policy, and the appointment of the OPEB Trust City Administrator.
- Implemented new/improved revenue operation systems for both Utility and Non-Utility customers to enhance integration with the City's main financial system and streamline payment processing.

Performance Measurements

Focus Area	Fiscal and Resource Management			
Measure	Percent of Finance customer service calls answered in less than five-minutes			
Description	Percent of calls on hold for under five minutes before being answered in Finance Customer Service Center			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
87%	78%	95%	81%	95%

Focus Area	Fiscal and Resource Management			
Measure	General Obligation Bond Rating			
Description	Adopt and maintain financial policies to guide budget development and financial practices that result in "High Grade" bond credit ratings (S&P / Moody's).			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
AA+ / Aa1	AA+ / Aa1	AA+ / Aa1	AA+ / Aa1	AA+ / Aa1

Focus Area	Fiscal and Resource Management			
Measure	General Fund Revenue Budget to Actual			
Description	Percent variance of actual year-to-date General Fund revenues compared to budgeted amount (Finance)			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
3%	11%	5%	10%	5%

Human Resources

Department Overview

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

Administration

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

Total Rewards

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

Enterprise Risk Management

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$4.7M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Risk Management – ARS required Firefighter Cancer Fund
- See Schedule 9 for a full list of requested and recommended supplemental requests

- Carryover Adjustments:
 - Deferred Compensation Consultant Contract

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 Total Budget
Administration	\$ 2,980,214	\$ 3,413,800	\$ 3,479,300	\$ -	\$ 519,700	\$ 3,999,000
Enterprise Risk Management	599,132	659,200	687,700	-	-	687,700
Total Ongoing General Fund	\$ 3,579,346	\$ 4,073,000	\$ 4,167,000	\$ -	\$ 519,700	\$ 4,686,700
1-Time- All Divisions	150,443	181,300	8,800	-	115,000	123,800
Total General Fund	\$ 3,729,789	\$ 4,254,300	\$ 4,175,800	\$ -	\$ 634,700	\$ 4,810,500

Health Trust Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Operations	\$ 15,996,161	\$ 17,613,700	\$ 20,716,400	\$ -	\$ 187,000	\$ 20,903,400
Policy Reserve	-	6,290,400	6,562,500	-	-	6,562,500
Total Health Trust Fund	\$ 15,996,161	\$ 23,904,100	\$ 27,278,900	\$ -	\$ 187,000	\$ 27,465,900

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 Total Budget
Risk Reserve Fund	\$ 2,947,135	\$ 3,805,800	\$ 3,990,600	\$ -	\$ 29,600	\$ 4,020,200
HR - Water	86,075	43,200	43,200	-	-	43,200
HR - Wastewater	13,598	96,600	96,600	-	-	96,600
HR - Solid Waste	727	85,000	77,600	-	-	77,600
HR - Fill a Need	10,429	24,800	15,000	-	-	15,000
Total Other Funds	\$ 3,057,964	\$ 4,055,400	\$ 4,223,000	\$ -	\$ 29,600	\$ 4,252,600

Total Human Resources	\$ 22,783,914	\$ 32,213,800	\$ 35,677,700	\$ -	\$ 851,300	\$ 36,529,000
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	16.50	17.50	19.50
Risk Management	2.00	2.00	2.00
Full-Time	18.00	19.00	21.00
Part-Time (FTE)	0.50	0.50	0.50
Total Human Resources	18.50	19.50	21.50

FY2026 Goals & Objectives

- Enhance processes, automation and systems optimization as outlined in the Protiviti timekeeping and payroll audit
- In pursuit of Gallup’s Best Practice Status, launch the newly established Wildy Important Goal for Phase IV of Intentional Design of Goodyears Culture
- Implement Learning and Development strategy with initial focus on leadership development and required training
- Implement strategy for internal compensation assessment including launching and utilizing a new advanced compensation system PayScale
- Meet newly established time-to-fill standards inclusive of new FTE additions

FY2025 Accomplishments

- Through the implementation of Phase IV of the Intentional Design of Goodyear’s Culture (IDGC) we achieved the following milestones with our 3rd administration of the Gallup Q12 Survey:
 - 96% participation rate -vs- Gallups average participation rate of 82%.
 - Increased overall mean score from 4.15 to 4.29.
 - Increased engagement rate from 53% to 63%.
- Boss to Coach: Successfully conducted 7 leadership cohorts of Gallup Boss to Coach training.
- Implemented the new Retiree Healthcare program.
- Finalized 4 strategic plan action items:
 - Delivered an impact report with recommendations for expansion or enhancement to the volunteer program.
 - Presented information on enhancements and implementation of best practice processes for recruitment including new time-to-fill metrics.
 - Provided information and enhancements to the city’s telework program including enhancements for seamless customer service.

Performance Measurements

Focus Area	Fiscal and Resource Management			
Measure	Retention Rate (Rolling Calendar Year)			
Description	The Retention Rate is the percentage of employees who remain employed with the organization in the year. Measuring our retention rate is one measure of employee engagement and satisfaction, as well as an opportunity to decrease turnover costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
90%	87.14%	91.50%	88.40%	91.50%

Focus Area	Fiscal and Resource Management			
Measure	Internal Fill Rate			
Description	The Internal Fill Rate is the percentage of vacant positions filled by internal candidates. Filling open positions with internal employees shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement and satisfaction. Internal Fills assist in decreasing hiring costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
37%	33.20%	33.00%	37.50%	33.00%

Focus Area	Safe and Vibrant Community			
Measure	Volunteer Hours Worked			
Description	Volunteers are individuals who donate their time performing different services to the benefit of the organization. The number of volunteers hours worked reflect efficient use of resources and maximizes connections within the community. This supports our Guiding Principle "Engaging Residents and Committed Volunteers."			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
18,100	181	200	193	210

Focus Area	Fiscal and Resource Management			
Measure	Working Days Lost Due to Work-Related Injuries			
Description	The number shows when compared with previous years whether improvements made reduced the lost days to the organization or severity is growing or decreasing. The number is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
141	130	130	161	125

Focus Area	Fiscal and Resource Management			
Measure	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One-Year Period			
Description	The number shows when compared with previous years and labor statistics whether improvements made has reduced injuries to the organization or severity is growing or decreasing. The number (injury cases) is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
7.48	6.30	6.00	5.40	5.00

Information Technology

Department Overview

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

Administration

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

Infrastructure

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

Information Security

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

Application Development & Support

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

Project Management Office (PMO)

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

Geospatial Information Systems (GIS)

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

Service Desk

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

Public Safety

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$13.6M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Software Renewal
 - TeamDynamix Enterprise Solution
- See Schedule 9 for a full list of requested and recommended supplemental requests

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

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 512,407	\$ 670,400	\$ 736,200	\$ -	\$ -	\$ 736,200
Infrastructure	2,451,412	2,948,700	2,096,700	-	212,900	2,309,600
Information Security	384,377	401,700	422,400	-	143,000	565,400
Application Development & Support	4,317,368	5,346,400	6,651,300	-	187,300	6,838,600
Project Management Office	394,259	492,000	519,400	-	-	519,400
Geospatial Information Systems	617,268	784,500	818,000	-	-	818,000
Service Desk	-	-	951,200	-	-	951,200
Public Safety	572,226	624,500	691,900	-	145,900	837,800
	\$ 9,249,317	\$ 11,268,200	\$ 12,887,100	\$ -	\$ 689,100	\$ 13,576,200
	920,315	702,100	146,200	-	919,100	1,065,300
Total General Fund	\$ 10,169,632	\$ 11,970,300	\$ 13,033,300	\$ -	\$ 1,608,200	\$ 14,641,500

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Technology Asset Management	\$ 2,153,641	\$ 1,201,500	\$ 2,313,400	\$ -	\$ -	\$ 2,313,400
IT - Water	211,261	184,200	189,000	-	7,200	196,200
IT - Wastewater	192,259	208,000	212,100	-	2,900	215,000
Grants	-	-	-	-	-	-
All Other Funds	11,497	133,800	116,300	-	29,700	146,000
Total Other Funds	\$ 2,568,659	\$ 1,727,500	\$ 2,830,800	\$ -	\$ 39,800	\$ 2,870,600

Total Information Technology	\$ 12,738,290	\$ 13,697,800	\$ 15,864,100	\$ -	\$ 1,648,000	\$ 17,512,100
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	3.00	3.00	3.00
Infrastructure	6.00	6.00	7.00
Information Security	2.00	2.00	3.00
Application Development & Support	9.00	9.00	9.00
Project Management Office	3.00	3.00	3.00
Geospatial Information Systems	4.00	5.00	5.00
Service Desk	6.00	6.00	6.00
Public Safety	4.00	4.00	5.00
Water Operations Infrastructure	0.50	0.50	0.50
Wastewater Operations	0.50	0.50	0.50
Total Full-Time	38.00	39.00	42.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	38.00	39.00	42.00

FY2026 Goals & Objectives

- Develop an Information Technology Strategic Plan that addresses technology needs, artificial intelligence (AI), governance, policies, usage, and implementation.
- Identify process improvements to eliminate duplicative activities (paper forms, scans, etc).
- Evaluate integration of financial systems as a process improvement.

FY2025 Accomplishments

- Assessed technology uses/needs in the departments and identify emerging trends.
- Implemented Service Level Agreements (SLAs) into ticket system for improved customer service and employee experience.
- Implemented a new resident facing application to submit and track problems identified in the city.
- Selected and deployed a new Enterprise Content Management solution.

Performance Measurements

Focus Area	Fiscal and Resource Management			
Measure	Percent of Help Desk Calls Resolved Upon First Call			
Description	This measure is important to support operational activities and decision making within departments.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
52%	86%	80%	84%	82%

Focus Area	Fiscal and Resource Management			
Measure	GIS Service Requests			
Description	This measure is important to monitor delivery of GIS service requests, systems support and data development within 30 business days.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
60%	84%	80%	81%	82%

Focus Area	Fiscal and Resource Management			
Measure	GIS Data Maintenance Requests			
Description	This measure is important to monitor delivery of GIS Data Maintenance Requests such as address design/reviews, as-built data entry and approved plat map data entry within 30 business days.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
60%	71%	80%	82%	85%

Focus Area	Fiscal and Resource Management			
Measure	Percent of Projects Meeting Delivery Date			
Description	This measure quantifies how many projects are delivered on time and within budget.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
95%	85%	90%	85%	90%

Digital Communications

Department Overview

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$2.8M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Unified Communication Plan Ongoing Cost Needs
- See Schedule 9 for a full list of requested and recommended supplemental requests

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,584,561	\$ 1,948,600	\$ 2,733,600	\$ -	\$ 7,000	\$ 2,740,600
Total Ongoing General Fund	\$ 1,584,561	\$ 1,948,600	\$ 2,733,600	\$ -	\$ 7,000	\$ 2,740,600
1-Time- All Divisions	79,116	26,200	-	-	39,000	39,000
Total General Fund	\$ 1,663,678	\$ 1,974,800	\$ 2,733,600	\$ -	\$ 46,000	\$ 2,779,600
Total Digital Communications	\$ 1,663,678	\$ 1,974,800	\$ 2,733,600	\$ -	\$ 46,000	\$ 2,779,600

Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	9.00	14.00	14.00
Total Full-Time	9.00	14.00	14.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	9.00	14.00	14.00

FY2026 Goals & Objectives

- Overhaul the city website to create an improved user experience and achieve a consistent look and feel across city sites.
- Monitor and achieve a successful response rate to social media comments and direct messages that require a response within the target goal of 24 business hours.

FY2025 Accomplishments

- Evaluated and implemented a coordinated citywide public communications plan.
- Monitored neighborhood and quality of life issues through social media and report them on a regular basis to aid with decision-making.
- Monitored and achieved a successful response rate to social media comments and direct messages that require a response within the target goal of 24 business hours.
- Pitched stories to the media with a 50% success rate in coverage.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Number of social media followers			
Description	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, X, Instagram, Threads, TikTok and LinkedIn.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
44,408	54,526	59,950	120,000	132,000

Focus Area	Safe and Vibrant Community			
Measure	Number of videos produced			
Description	This is the total number of videos produced by the Digital Communications team.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
391	482	450	500	500

Focus Area	Fiscal Resource Management			
Measure	Number of video minutes viewed			
Description	This is the total number of video minutes viewed.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
1.7 million	1,352,126	1,000,000	18,000,000	5,000,000

Focus Area	Safe and Vibrant Community			
Measure	Media Coverage			
Description	Percentage of ideas pitched to the media that successfully result in coverage.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
94%	90%	50%	90%	50%

Focus Area	Sense of Community			
Measure	Social media comments response rate - NEW			
Description	Responding to comments on our social media pages and engaging in immediate two-way conversations with our followers ensures our residents feel heard and get answers to their questions in a timely manner.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
72%	72%	65%	63%	65%

Fire Department

Department Overview

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

Administration/Fire Chief Office

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

Emergency Services

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

Emergency Management/Homeland Security

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

Fire Prevention

The division handles fire code and inspection services for existing businesses. Fire Prevention is also responsible for the annual permit program involving high risk occupancies and works closely with the state for completing school inspections. The division is also responsible for the investigation of the cause and origin of fires and works closely with the Police Department on suspicious or arson related fires. Additionally, Community Risk Reduction provides public education to the community on numerous topics, including water safety, helmet safety, smoke alarms and more. They participate in all major city events with displays and information, work with organizations and schools in the area to host safety fairs, participate in neighborhood activities, and provide child safety seat inspections.

Support Services

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

Facilities Operations & Maintenance (O&M)

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

Wildland

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

Ambulance Services

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$36.2M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Regional Dispatch Center Agreement
 - Medical doctor service agreement
 - White Tanks Tower Rent
 - Training & Travel
 - Supplies
 - Stand by Pay

- See Schedule 9 for a full list of requested and recommended supplemental requests
- Carryover Adjustments:
 - Personnel: over-time and retirement payouts
 - Vehicles: ambulance, battalion chief, and decontamination vehicle
 - Equipment: gurney, auto pulse device, defibrillators and residential lockboxes.
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

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

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

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

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 Total Budget
Administration	\$ 966,200	\$ 1,015,500	\$ 1,097,300	\$ -	\$ -	\$ 1,097,300
Emergency Services	26,897,309	25,008,700	30,652,300	-	267,200	30,919,500
Emergency Mgmt/Homeland Security	141,585	179,700	195,600	-	-	195,600
Fire Prevention	693,664	977,000	989,100	-	7,200	996,300
Support Services	1,323,688	2,130,100	2,123,500	-	115,700	2,239,200
Facilities O & M	744,204	714,500	714,500	-	-	714,500
Wildland	27,441	24,600	26,100	-	-	26,100
Total Ongoing General Fund	\$ 30,794,092	\$ 30,050,100	\$35,798,400	\$ -	\$ 390,100	\$ 36,188,500
1-Time- All Divisions	3,976,345	10,286,700	1,964,200	15,868,400	818,400	18,651,000
Total General Fund	\$ 34,770,437	\$ 40,336,800	\$37,762,600	\$15,868,400	\$ 1,208,500	\$ 54,839,500

Ambulance						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 Total Budget
Ongoing Operations	\$ 923,065	\$ 3,096,400	\$ 4,083,600	\$ -	\$ 1,373,300	\$ 5,456,900
1-Time Operations	49,933	3,102,000	913,600	-	1,080,100	1,993,700
1-Time CIP	396,563	-	-	-	-	-
Total Ambulance Fund	\$ 1,369,561	\$ 6,198,400	\$ 4,997,200	\$ -	\$ 2,453,400	\$ 7,450,600

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Grants	\$ 87,710	\$ 244,600	\$ 230,500	\$ -	\$ -	\$ 230,500
Fire Asset Management	175,288	589,100	946,000	-	-	946,000
Volunteer Firefighter Trust Fund	1,913	433,600	361,700	-	-	361,700
All Other Funds	14,274,655	5,128,200	222,500	12,673,100	-	12,895,600
Total Other Funds	\$ 14,539,566	\$ 6,395,500	\$ 1,760,700	\$12,673,100	\$ -	\$ 14,433,800

Total Fire	\$ 50,679,564	\$ 52,930,700	\$44,520,500	\$28,541,500	\$ 3,661,900	\$ 76,723,900
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	6.00	6.00	6.00
Emergency Services	142.96	142.96	144.48
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	7.00	7.00	7.00
Support Services	3.00	3.00	4.00
Ambulance Services	7.00	23.00	31.00
Total Full-Time	166.00	182.00	193.00
Total Part-Time (FTE)	0.96	0.96	0.48
Total Fire Department	166.96	182.96	193.48

FY2026 Goals & Objectives

- Complete the remodel of Fire Station 182.
- Remodel Fire Administration.
- Design Fire Station 189.
- Implement Poppulo Software Digital Display in Fire buildings.
- Complete implementation of FARO software.
- Deploy R183.
- Manage the Regional Public Safety Training Facility project.
- Implement the National Emergency Response Information System (NERIS).
- Conduct a traffic study / EMR, NW & West of 303.
- Conduct a staffing analysis.
- Replace Mobile Computer Terminals (MCT).
- National Fire Protection Association (NFPA) 1500 Assessment Compliance.

- Design Resource Management Building.
- Design Fire Station 184 remodel.
- Design permanent Fire Station 187.
- Receive Center for Public Safety Excellence (CPSE) Accreditation.
- Implement HAAS Alert System in all emergency apparatus.
- Complete the second phase of residential lockbox installations.

FY2025 Accomplishments

- Established a Human Relations Committee.
- Hired and onboarded 17 firefighters.
- Graduated 6 firefighters from Paramedic training.
- Hosted the grand re-opening for Fire Station 183.
- Managed the design of Fire Administration.
- Completed the radio tower upgrade for Mobile Fire Station 187, which provides two critical radio channels.
- Hosted 12th annual Campfires.
- Celebrated the department's Silver Award recipients.
- Hosted 10th annual dinner with the Fire Chief.
- Celebrated Captain Ron Lilley's retirement of 41 years of service.
- Completed International Association of Fire Fighters (IAFF) GIS Study.
- Conducted Captains and Engineer promotional process; promoted 4 Captains and 1 Engineer.
- Developed Community Risk Assessment and Standard of Cover.
- Implemented an Annual Program Evaluation.
- Developed an Integrated Preparedness Plan.
- Deployed two more ambulances.
- Created a Citywide Evacuation Plan.
- Completed the first phase of residential lockbox installations.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Average priority 1 travel time when first on scene			
Description	Average travel time (Enroute to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
5:04	5:06	5:00	5:05	5:00

Focus Area	Safe and Vibrant Community			
Measure	Average turnout time for Fire (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
55	54	70	49	70

Focus Area	Safe and Vibrant Community			
Measure	Average turn-out time for EMS (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
47	45	60	47	60

Focus Area	Fiscal and Resource Management			
Measure	Number of Commercial and Industrial Occupancies Inspected			
Description	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
3,933	4,012	5,616	4,912	6,213

Police Department

Department Overview

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

Administration

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

Professional Services Division

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

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Field Operations Division

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

Specialized Patrol Bureau

The division is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. This includes the traffic and motor units that are

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

Tactical Operations Bureau

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

Community Services Bureau

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

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

Support Services Division

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

Professional Standards Bureau

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

Telecommunications Bureau

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

Criminal Investigations

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$56.1M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases:
 - Municipal Security Contract Services.
 - Southwest Family Advocacy Center partnership.
 - Over-time for sworn personnel.
 - Vest/Helmet Allowance.
 - Phoenix Rescue Mission.
- See Schedule 9 for a full list of requested and recommended supplemental requests.
- Carryover Adjustments:
 - Phase 1 of GRIT.
 - Impound Lot – Overflow Expansion.
 - Vehicles.
 - Telecommunications and Forensic Software.
 - License Plate Reader Camera's.
- See "CIP by Department" report in the CIP Overview section for a full list of the department's CIP projects.

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

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

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 Total Budget
Administration	\$ 4,441,071	\$ 4,344,500	\$ 4,252,100	\$ -	\$ 995,500	\$ 5,247,600
Telecommunications	3,184,101	3,460,700	-	-	-	-
Operations	15,026,154	16,399,600	44,403,100	-	2,472,500	46,875,600
Tactical Operations	3,462,062	3,217,500	175,000	-	60,000	235,000
Special Patrol	2,139,254	2,323,500	-	-	-	-
Investigations	4,846,930	5,715,500	-	-	-	-
Support Services	1,457,951	1,675,500	-	-	-	-
Professional Standards	2,611,323	3,002,500	-	-	-	-
Community Services	1,888,870	1,372,800	-	-	-	-
Facilities Operations & Maintenance	554,245	740,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,449,233	2,545,900	2,201,500	-	204,100	2,405,600
Municipal Security	366,974	363,900	557,500	-	-	557,500
Total Ongoing General Fund	\$41,428,170	\$ 45,162,300	\$ 52,329,600	\$ -	\$ 3,732,100	\$ 56,061,700
1-Time- All Divisions	3,626,228	3,837,600	651,700	3,261,100	1,455,800	5,368,600
Total General Fund	\$45,054,397	\$ 48,999,900	\$ 52,981,300	\$ 3,261,100	\$ 5,187,900	\$ 61,430,300

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 Total Budget
Impound Fund	\$ 88,508	\$ 28,800	\$ 28,800	\$ -	\$ -	\$ 28,800
Officer Safety	56,112	46,300	20,000	-	-	20,000
AZ Smart & Safe Fund	-	-	-	-	-	-
Grants	345,203	1,687,300	788,900	-	-	788,900
All Other Funds	3,610,455	1,529,600	326,900	420,200	2,280,000	3,027,100
Total Other Funds	\$ 4,100,279	\$ 3,292,000	\$ 1,164,600	\$ 420,200	\$ 2,280,000	\$ 3,864,800

Total Police	\$49,154,676	\$ 52,291,900	\$ 54,145,900	\$ 3,681,300	\$ 7,467,900	\$ 65,295,100
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	10.00	9.00	-
Telecommunications	26.55	26.55	-
Operations	96.00	96.00	257.05
Tactical Operations	15.00	15.00	-
Special Patrol	13.00	13.00	-
Community Services	9.50	9.50	-
Support Services	11.00	11.00	-
Professional Standards	15.00	15.00	-
Investigations	33.00	33.00	-
Municipal Security	2.00	2.00	2.00
Total Full-Time	230.00	229.00	258.00
Total Part-Time (FTE)	1.05	1.05	1.05
Total Police Department	231.05	230.05	259.05

FY2026 Goals & Objectives

- Begin build out of Goodyear Realtime Intelligence and Tactical Center.
- Purchase and Integrate GRIT software solutions.
- Continuation of security camera installation and upgrades.
- In coordination with engineering, finalize requirements for Forensics/Crime Scene/Specialty Vehicle Storage Facility.
- Expand Police Department Wellness Program.
- Coordinate with Information Technology to streamline processes and requests from the Department.

FY2025 Accomplishments

- Prepared necessary data and workflow structure to deploy an inventory and equipment module for the police department.
- Continued LEAN and Continuous Improvement initiatives within Administration to support professional development and employee engagement.
- Completed a study and project plan to implement phase 1 of GRIT.
- Purchased and deployed additional License Plate Reader (LPR) cameras at designated locations throughout the city to support a safe and vibrant community.

- Installed new and upgraded existing security cameras and access control hardware at designated city facilities to bring these up to current security standards.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Commercial vehicle inspections			
Description	In order to reduce the number of commercial vehicle complaints from the public and maintain safety on city of Goodyear streets, the department will be performing level 1 vehicle inspections on a regular basis. A level 1 inspection is the most thorough DOT inspection, and includes detailed evaluation of both the truck and the driver. This includes examinations of seat belts, tail lights, steering, exhaust systems, and everything required to drive safely.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
31	38	40	45	45

Focus Area	Safe and Vibrant Community			
Measure	Average pro-active patrol time per officer			
Description	Ensure a safe community by increasing police officer pro-active time to 40%. Proactive policing is the practice of deterring criminal activity by showing police presence, targeting community issues, and engaging the public to hear their concerns. This is in contrast to responding to a complaint after a crime has been committed.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
33%		40%	34%	40%

Focus Area	Safe and Vibrant Community			
Measure	Percent of priority 1 calls with response times under 5:15 minutes			
Description	Rapid response has been a key policing strategy for police departments around the country. This metric measures the time from initial call to having an officer on scene, and includes reporting time, dispatch time, and travel time.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
*	52%	90%	52%	70%

Development Services

Department Overview

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

Administration

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

Permitting

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

Planning & Zoning

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

Building Safety Plan Review

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

Building Safety Inspections

The division oversees development during the construction stage of the process, ensuring structures are constructed in accordance with approved plans. The division coordinates inspection activities and

is responsible for approving the final stage of vertical construction through the issuance of Certificate of Occupancy.

Development Engineering Plan Review

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

Development Engineering Inspections

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

Code Compliance

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$11.6M

Budget Highlights:

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 733,442	\$ 800,700	\$ 840,600	\$ -	\$ 2,400	\$ 843,000
Permitting	751,069	924,500	860,700	-	336,200	1,196,900
Planning & Zoning	1,354,414	1,576,600	1,529,000	-	-	1,529,000
Building Safety Plan Review	2,457,281	2,784,300	2,858,100	-	125,900	2,984,000
Development Engineering Plan Review	1,376,811	1,976,100	2,072,000	-	-	2,072,000
Development Engineering Inspections	1,570,491	1,922,200	1,882,000	-	289,700	2,171,700
Code Compliance	522,077	744,200	769,800	-	-	769,800
Total Ongoing General Fund	\$ 8,765,583	\$ 10,728,600	\$ 10,812,200	\$ -	\$ 754,200	\$ 11,566,400
1-Time- All Divisions	2,770,792	3,588,300	75,000	1,422,400	2,066,400	3,563,800
Total General Fund	\$ 11,536,375	\$ 14,316,900	\$ 10,887,200	\$ 1,422,400	\$ 2,820,600	\$ 15,130,200

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
All Other Funds	\$ 2,104,307	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 2,104,307	\$ -	\$ -	\$ -	\$ -	\$ -

Total Development Services	\$ 13,640,682	\$ 14,316,900	\$ 10,887,200	\$ 1,422,400	\$ 2,820,600	\$ 15,130,200
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	7.00	7.00	7.00
Planning & Zoning	8.00	8.00	8.00
Code Compliance	5.00	6.00	6.00
Plan Review	9.00	9.00	9.00
Permits	8.00	8.00	11.00
Building Inspection	16.00	16.00	16.00
Inspections	11.00	12.00	15.00
Total Full-Time	64.00	66.00	72.00
Total Part-Time (FTE)	-	-	-
Total Development Services	64.00	66.00	72.00

FY2026 Goals & Objectives

- Create a Thriving Team Culture: Foster a supportive, inclusive, and growth-oriented environment where every team member is empowered to succeed, with the right resources and staffing to achieve shared goals.
- Excellence in Customer Service: Collaborate with customers to achieve shared goals through responsive, transparent, and solution-oriented interactions that build trust and satisfaction.
- Quality at the Source: Embed a commitment to accuracy and excellence at every step of the development process to drive efficiency, positive outcomes, and realization of Goodyear's high-quality development.

FY2025 Accomplishments

- AZBO Permit Technician Forum hosted.
- Presented at the 2025 ASQ National Conference.
- International Code Council Permit Technician training completed with Permitting Division.
- Rapid Improvement Events completed for Plan Review, Traffic Control, Inspections, Real Estate, External Customer Experience and Code Compliance.
- Customer Listening Session held with the Development Community and Development Services Management Team.
- Three In-Person Development Advisory Forums hosted with the Development Community.
- Administrative Review of Final Plats approved by City Council.
- New Traffic Control Management fees approved by City Council.
- Design Guidelines update completed.
- Mobile Elementary School Fence project.
- Housing Needs Assessment completed.
- Implemented a new inspection process that separates City/Public Maintained from Privately Maintained Infrastructure to facilitate a simpler, onsite inspection.
- Zoning Ordinance update project kicked off.
- 2024 Integrated Water Master Plan adopted.
- Engineering Design Standard and Policies Manual project.

Performance Measurements

Focus Area	Economic Vitality			
Measure	Industrial Square Footage Permitted			
Description	Square footage of all industrial projects that have been permitted within the city.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
6,560,423	5,310,193	2,000,000	3,300,000	2,000,000

Focus Area	Economic Vitality			
Measure	Commercial Square Footage Permitted			
Description	Square footage of all commercial projects that have been permitted within the city.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
257,297	492,427	300,000	850,000	160,000

Focus Area	Economic Vitality			
Measure	# of Single-Family Permits Issued			
Description	The number of single-family homes that have been permitted within the city.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
686	1,363	1,000	1,450	1,250

Economic Development

Department Overview

The Economic Development Department actively promotes Goodyear as a premier destination for excellence in lifestyle, talent, and business. Efforts in business attraction, retention and expansion contribute to a thriving employment base, diverse industry sectors, and financial stability through tax revenues.

Department Budget Overview

FY2026 Ongoing General Fund budget: \$1.9M

Budget Highlights:

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,800,467	\$ 2,115,900	\$ 1,880,700	\$ -	\$ -	\$ 1,880,700
Total Ongoing General Fund	\$ 1,800,467	\$ 2,115,900	\$ 1,880,700	\$ -	\$ -	\$ 1,880,700
1-Time- All Divisions	754,036	1,965,000	1,766,300	1,203,400	200,000	3,169,700
Total General Fund	\$ 2,554,503	\$ 4,080,900	\$ 3,647,000	\$ 1,203,400	\$ 200,000	\$ 5,050,400

Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	12.00	9.00	9.00
Total Full-Time	12.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	12.00	9.00	9.00

FY2026 Goals & Objectives

Continue progress on the Economic Development Strategic Plan to increase local and quality jobs, attract and support businesses, and foster a sustainable tax base.

Concentrate business attraction efforts on the following focus areas: Retail, Entertainment & Hospitality, Life Sciences, Small Business, Advanced Manufacturing, Advanced Business Services, and Technology.

Position Goodyear as a premier destination for excellence in lifestyle, talent, and business.

Update and expand the programming available to entrepreneurs and small business owners at the InnovationHub to include new partnerships, events and youth programs.

Promote Goodyear as a community which offers an elevated lifestyle and a place where business grows, by consistently showcasing the brand through strategic advertising and cohesive messaging across all platforms.

FY2025 Accomplishments

- Celebrated the groundbreaking of Arizona's first Buc-ee's and announced the opening of Goodyear's first Trader Joe's location.
- Economic Development projects created over \$848M in capital investment, 3.5M sq ft of development, and 2,000 jobs in Goodyear.
- A significant number of businesses obtained their Certificate of Occupancy and opened: AIR Aerial Fitness, Alice Cooper's Solid Rock Teen Center, America's Best Contacts & Eyeglasses, Bacchus Wine Bar, BoSa Donuts, BPR Companies in GEN 1, Bubba's 33, Busy Bee's Learning Center, City Vet, Classic & Fancy Nails, Clean Your Dirty Face, Copper & Sage, Copper State Credit Union, Curry Bowls & More, Damico Integrated Wealth Management Inc., Dave's Hot Chicken, Enclos, F45 @ GSQ, Faith Law Group, Farm Bureau Financial Services, Fred Astaire Dance Studio, Fyzical Therapy & Balance Center, Great American Title Agency, High Tide Seafood Bar & Grill, Horizon Eye Partners, Hello Sugar, Interwest Safety Supply, Kumon Math & Reading Center, Lotus Pho Vietnamese Kitchen, Moe's Southwest Grill, Native Air, O'Reilly's Auto Parts, OverEasy, Pride Family Care & Wellness Clinic, Reflexxion Auto Parts, Rosati's Pizza, Shake Shack, Spaces in GEN 1, Slim Chickens, Spitz Mediterranean Street Food, SWAN Rehab, Synergy Homecare & Tumbleweed Club, Take 5 Oil Change, The Breakaway Bar & Grill, The Learning Experience, The Stillery, The Yard Milkshake Bar, Tuff Shed, Valley Craft, West Haven Collective, Winco, and 7-Eleven.
- Businesses expanding or opening second locations in Goodyear include Baskin-Robbins, Burlington, Chick-fil-A, Einstein Bros Bagels, Enroute Coffee & Tea, QuikTrip, Ulta Beauty, and Whataburger.
- Announcements in advanced manufacturing and logistics culminated in more than \$149M capital investment, 2.4M sq ft of industrial development, and 940 jobs. New and expanding businesses include Amazon, Barnhart Crane + Rigging, GTI Fabrication, and Sub-Zero.
- Avila University announced the launch of Avila University Arizona (AUA) in Goodyear, with classes starting in Fall 2025. Their 15,700 sq ft campus at GEN 1 at GSQ will offer graduate programs in business and technology management, specializing in project management, healthcare administration, AI, business analytics, and data science.
- Announcements in healthcare and life sciences included the opening of Ironwood Cancer & Research Center's new 28,000 sq ft facility; the groundbreaking of Banner Health Center at GSQ for a 62,475 sq ft, three-story building; City of Hope's start on a 20,000 sq ft expansion of its

surgical unit and 15,000 sq ft addition to its infusion clinic and bone marrow transplant unit; and the start of construction on Abrazo Health's 27,000 sq ft rehabilitation hospital.

- Celebrated 10 years of supporting entrepreneurs and small business owners through the InnovationHub.
- The InnovationHub visits are up 10.7% than last year. The Business Basics held by the InnovationHub included a combined 138 entrepreneur interactions. The Start Up School course included a combined 162 entrepreneur interactions.
- The InnovationHub hosted the first Coffee & Connect event at Colados Coffee and Crepes. This free networking event provided an opportunity for Goodyear small business owners to connect with each other, city staff and elected officials. A total of 39 people attended.
- The InnovationHub hosted its first Youth Entrepreneur Event in partnership with the Agua Fria High School District, where over 20 students received guidance and feedback from six business mentors.
- The Shop Local Holiday Campaign spotlighted Goodyear's small business community through engaging social media stories, generating over 25,000 impressions across the City's platforms. Featured businesses included Arie Layne Boutique, Clean Your Dirty Face, Enhanced Beauty and Wellness, Lavendar Moon Store, Lily Joy, Osborn Jewelers, Prickly Pearadise Quilts, Petz Place, Redline Carts, RoadRunner Harley Davidson, Southwest Specialty Foods, Thompson's Flowers, Trek, Tree of Oil, and Wornstar.
- The Goodyear Economic Development team produced a 68-page Business & Lifestyle Magazine, showcasing the city's exceptional quality of life, strategic location, diverse events and amenities, robust educational resources, shopping and dining options, infrastructure, and community parks.
- The DevelopGoodyearaz.com website received over 233,000 hits, which was a 10.7% increase in hits from last year.
- Goodyear Economic Development social media platforms generated more than 1.4M organic impressions and 3.8M paid advertising impressions.

Performance Measurements

Focus Area	Economic Vitality			
Measure	Number of Net New Businesses Reporting in the Restaurant and Entertainment Tax Categories			
Description	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
21	24	7	19	7

Focus Area	Economic Vitality			
Measure	Number of Jobs Created from New and/or Expanding Businesses			
Description	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
1,904	2,093	1,500	2,000	1,500

Focus Area	Economic Vitality			
Measure	Total Capital Investment from New and/or Expanding Businesses			
Description	The department tracks the estimated fixed asset investment that newly announced companies in targeted industry sectors expect to make in the community. The investments tracked are only from companies who have been assisted by staff and announced in the current fiscal year.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
\$608M	\$540M	\$250M	\$848M	\$250M

Focus Area	Economic Vitality			
Measure	Office Jobs Created			
Description	Number of office jobs created from new or expanding companies.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
115	163	150	112	150

Engineering

Department Overview

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

Administrative Services Division

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

Project Management Services Division

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

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

Real Estate Services Division

The Real Estate Services Division manages the acquisition, disposition, and leasing of city-owned properties and rights-of-way, playing a critical role in supporting public infrastructure projects, private development and strategic city initiatives. By overseeing real estate transactions that align with the city's long-term development goals, the division facilitates the growth of essential infrastructure while

maintaining compliance with legal and regulatory requirements. Collaborating with internal departments and external partners, the team secures necessary properties that support future expansion and public projects.

Transportation Services Division

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

Traffic Management Team

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

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

Traffic Operations Team

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

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

Transit Team

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

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$3.3M

Budget Highlights:

- Citywide compensation and benefits increase.
- See Schedule 9 for a full list of requested and recommended supplemental requests.
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects.

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

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

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

The Park and Ride Marquee Fund supports public transit services.

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 871,532	\$ 1,197,500	\$ 1,364,400	\$ -	\$ 137,400	\$ 1,501,800
Inspection	-	-	-	-	-	-
Project Management	1,389,869	1,611,800	1,662,200	-	170,000	1,832,200
CIP Allocation	-	-	(1,115,700)	-	-	(1,115,700)
Total Ongoing General Fund	\$ 2,261,401	\$ 2,809,300	\$ 1,910,900	\$ -	\$ 307,400	\$ 2,218,300
1-Time- All Divisions	8,218,257	54,047,400	372,600	92,413,100	646,000	93,431,700
Total General Fund	\$ 10,479,658	\$ 56,856,700	\$ 2,283,500	\$ 92,413,100	\$ 953,400	\$ 95,650,000

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Traffic Signal Asset Mgmt	\$ 497,398	\$ 1,425,000	\$ 555,200	\$ -	\$ -	\$ 555,200
Arizona Lottery Fund (ALF)	358,876	753,200	61,400	-	-	61,400
Park & Ride Marquee	1,105,656	991,400	2,496,000	-	-	2,496,000
Grant	282,354	1,935,900	1,435,900	-	-	1,435,900
All Other Funds	2,691,434	66,496,300	493,400	188,212,300	-	188,705,700
Total Other Funds	\$ 4,935,718	\$ 71,601,800	\$ 5,041,900	\$ 188,212,300	\$ -	\$ 193,254,200

Total Engineering	\$ 17,664,634	\$ 134,863,200	\$ 12,582,600	\$ 280,625,400	\$ 2,590,300	\$ 295,798,300
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Highway User Revenue Fund (HURF)						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Traffic Signals	\$ 615,943	\$ 1,363,400	\$ 1,601,400	\$ -	\$ 3,300	\$ 1,604,700
Traffic Management	679,407	1,067,200	1,184,500	-	108,600	1,293,100
Streets & Markings	94,400	281,400	880,300	-	-	880,300
Street Lights	801,520	705,000	960,000	-	-	960,000
Total HURF Ongoing	\$ 2,191,269	\$ 3,417,000	\$ 4,626,200	\$ -	\$ 111,900	\$ 4,738,100
1-Time- All Divisions	57,989	2,987,700	631,000	-	1,525,000	2,156,000
Total HURF	\$ 2,249,258	\$ 6,404,700	\$ 5,257,200	\$ -	\$ 1,636,900	\$ 6,894,100

Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	5.00	7.00	8.00
Project Management	8.00	8.00	9.00
Streets & Markings	1.00	1.00	1.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	5.00	5.00	6.00
Total Full-Time	23.00	25.00	28.00
Total Part-Time (FTE)	-	-	-
Total Engineering	23.00	25.00	28.00

FY2026 Goals & Objectives

- Evaluate funding and service levels of our public transit by the end of FY2026.
- Integrate optimized traffic signal software to improve timing, synchronization, and traffic flow by the end of FY2026.
- Complete the design, bid and construction of the roadway improvements on Camelback Road by the end of FY2027.
- Complete the design and solicit bids for the roadway and bridge improvements on Estrella Parkway by the end of FY027.

FY2025 Accomplishments

- Improved the scope/cost estimation of CIP projects.
- Identified legally acceptable, best practices for recording traffic cameras.

Performance Measurements

Focus Area	Fiscal and Resource Management			
Measure	Complete 311 requests for street lights within three business days			
Description	It is important to respond to street light requests as it impacts quality of life and is also critical to maintain city infrastructure.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Actual	FY2026 Target
94%	93%	90%	98%	90%

Parks & Recreation

Department Overview

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

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

Arts & Culture

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

Library Operations

The Georgia T. Lord Library, located at the new Goodyear Civic Square, opened on August 1, 2022. The two-story, 24,000-square-foot library features a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces. The library is one of 17 branches in the Maricopa County Library District, providing customers access to nearly 500,000 physical materials district-wide and more than 16.4 million downloadable materials.

Park Operations

The division manages and maintains 252 acres in 20 public parks. The division ensures parks and amenities are clean, safe, attractive and well-maintained. The division also oversees park planning/development, renovation, land acquisition, and third-party lease agreements.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 26 million square feet of city-maintained right-of-way and medians. The division also oversees the maintenance and care of over 850 acres of unimproved city property. The ROW division maximizes resources by utilizing a contract service provider to ensure these areas are clean, safe, and aesthetically pleasing.

Recreation Operations

The division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. Recreation program areas include youth and adult sports, active adult activities, community special events, classes, fitness

programs, and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multi-use gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides, and a competition pool. The Goodyear Recreation Campus serves as the main hub for all parks and recreation activity, reservations, rentals, and program registrations. The facility is one of the busiest in the state, serving over 400,000 visitors annually.

Aquatics

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

Neighborhood Services

Neighborhood Services assists constituents with neighborhood issues or concerns and performs outreach to members of our community with timely information. In addition, they foster resident engagement through education programs like the Homeowner Association (HOA) academy and Leadership Enrichment and Development (LEAD) program. The division also coordinates the activities of the Goodyear Youth Commission.

Ballpark Operations

The division is responsible for the business operations of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the Spring Training and year-round player development home of the Cleveland Guardians and Cincinnati Reds. The site is comprised of a 10,311-seat ballpark and related facilities and amenities. Business operations include tickets sales, concessions, corporate partnerships and marketing, as well as event solicitation, development, coordination and facilitation. On average, Goodyear Ballpark attracts 130,000 attendees to MLB Spring Training. The facility also hosts more than 80 events annually, such as youth and adult regional and national baseball tournaments, city signature events, graduations, and festivals.

Ballpark Maintenance

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$24.3M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases:
 - Part-time wages.
 - Water & wastewater charges.
 - Landscape maintenance.
 - Contractual expenses.
- Due to reorganization, the department now administers the Neighborhood Services division, which was transferred from the City Manager's Office.
- See Schedule 9 for a full list of requested and recommended supplemental requests.
- See "CIP by Department" report in the CIP Overview section for a full list of the department's CIP projects.

Other funds include the Ballpark Operations fund, Ballpark Capital Replacement, Parks & Recreation Asset Management, and Prop 302.

The FY2026 Ballpark Operations Fund budget is \$17.6 million. Ballpark operations is funded through a transfer from the General Fund, team contributions, spring training revenues, event rentals, and other minor revenue sources. The Capital Replacement fund is funded similarly through a surcharge on ticket sales and pays for asset replacement included in team negotiations.

In addition, Parks & Recreation has its own 10-year asset management plan replacement fund for parks, right-of-way, and rolling stock assets. The FY2026 Asset Management Replacement Fund budget is \$2.2 million.

The Proposition 302 Tourism Fund is a special revenue fund with a budget of \$0.3 million in FY2026 to be used for advertising per the proposition guidelines.

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,028,543	\$ 1,463,600	\$ 1,843,600	\$ -	\$ 99,700	\$ 1,943,300
Art & Culture Administration	1,659,672	1,882,200	1,857,200	-	25,000	1,882,200
Operations	5,818,768	6,194,800	6,421,800	-	5,400	6,427,200
Right-of-Way	2,584,556	2,831,900	4,442,100	-	114,400	4,556,500
Right-of-Way - CFD Service	525,100	525,100	525,100	-	-	525,100
Recreation Operations	2,012,189	1,828,700	2,039,900	-	500	2,040,400
Recreation Operations- Aquatics	1,836,260	1,628,500	2,025,900	-	-	2,025,900
Goodyear Rec Campus	2,637,147	2,391,700	2,662,900	-	-	2,662,900
Goodyear Rec Campus- Aquatics	-	200,000	200,000	-	-	200,000
Library	1,242,858	1,478,900	1,478,900	-	-	1,478,900
Neighborhood Services	-	-	451,000	-	106,300	557,300
Total Ongoing General Fund	\$ 19,345,093	\$ 20,425,400	\$ 23,948,400	\$ -	\$ 351,300	\$ 24,299,700
1-Time Set Aside	-	4,546,300				
1-Time- All Divisions	3,651,092	8,440,000	13,828,200	17,914,100	1,944,700	33,687,000
Total General Fund	\$ 22,996,185	\$ 33,411,700	\$ 37,776,600	\$ 17,914,100	\$ 2,296,000	\$ 57,986,700

Ballpark Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Business Operations	\$ 1,642,698	\$ 1,710,300	\$ 1,735,000	\$ -	\$ 287,600	\$ 2,022,600
Maintenance Operations	4,583,901	5,792,500	5,939,100	-	-	5,939,100
Debt Service	9,993,810	10,001,800	15,000,200	-	-	15,000,200
Total Ballpark Ongoing	\$ 16,220,409	\$ 17,504,600	\$ 22,674,300	\$ -	\$ 287,600	\$ 22,961,900
1-Time- All Divisions	1,419,478	2,796,600	714,400	3,618,600	250,000	4,583,000
Total Ballpark Fund	\$ 17,639,886	\$ 20,301,200	\$ 23,388,700	\$ 3,618,600	\$ 537,600	\$ 27,544,900

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Ballpark Capital Replacement	\$ 1,746,264	\$ 3,229,300	\$ 1,926,300	\$ -	\$ 490,000	\$ 2,416,300
Parks Asset Management	1,574,573	2,454,100	1,958,700	-	-	1,958,700
Prop 302 Fund (Tourism)	288,592	300,000	252,500	-	-	252,500
Grants	-	31,900	11,400	-	-	11,400
1-Time- All Divisions	288,053	2,566,700	76,200	6,808,400	-	6,884,600
Total Other Funds	\$ 3,897,482	\$ 8,582,000	\$ 4,225,100	\$ 6,808,400	\$ 490,000	\$ 11,523,500

Total Parks & Ballpark	\$ 44,533,553	\$ 62,294,900	\$ 65,390,400	\$ 28,341,100	\$ 3,323,600	\$ 97,055,100
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Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	7.00	11.00	12.00
Art & Culture Administration	8.50	6.20	6.20
Operations	32.10	31.10	31.10
Right-of-Way	9.00	10.00	10.00
Recreation Operations	17.07	17.07	17.07
Rec Campus - Rec Operations	14.30	15.10	15.10
Aquatics	19.40	19.40	19.40
Neighborhood Services	0.00	1.00	2.00
Business Operations	14.40	13.33	14.33
Maintenance Operations	33.60	33.60	34.60
Total Full-Time	104.00	105.00	109.00
Total Part-Time (FTE)	51.37	52.80	52.80
Total Parks & Recreation	155.37	157.80	161.80

FY2026 Goals & Objectives

- Implement and execute the city-wide/department plans:
 - City Strategic Plan
 - Parks and Recreation Strategic Operations Plan
 - Parks and Recreation Master Plan
 - Annual Public Art Plan
 - Library Master Plan
 - Continue design of the Bullard Wash Trail Extension from McDowell south to Goodyear Ballpark.
 - Initiate design of Phase II of the Goodyear Recreation Campus.
 - Ensure successful facilitation of the 2026 Spring Training Season.
 - Implement Velocity by module in alignment with the 3-year citywide initiative.
 - Complete renovation projects at Goodyear Community Park to include park lighting, tot lots, splash pad, dog park, ramada areas, and general site improvements.
 - Complete and execute the FY2026 Asset Management Program to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.
 - Continue developing the Department's Safety Program and successfully achieve recertification with OSHA's Volunteer Protection Program (VPP).
 - Ensure continued implementation of the Heat Illness Prevention Program.

FY2025 Accomplishments

- Delivered projects as outlined in the FY2025 Capital Improvement Plan on time and on budget.
- Completed and executed the FY2025 Asset Management Program to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.
- Expanded the department's heat safety awareness program amongst staff by implementing division-specific excessive heat plans, including proper personal protective equipment, changes to schedules, and modification of work tasks.
- Utilized the Bond Initiative to begin design of the Bullard Wash Trail from McDowell south to Goodyear Ballpark.
- Evaluated the phasing of the Bullard Wash Trail south of McDowell.
- Explored opportunities to connect trail users from Rio Paseo Park to the north side of the Roosevelt Irrigation District Canal.
- Initiated design of Goodyear Community Park renovation projects that include park lighting, tot lots, splash pad, dog park, ramada areas, and general site improvements.
- Collaborated on the city's sports and tourism strategy.
- Successful facilitation of the 2025 Spring Training Season, attracting 152,118 fans.
- Completed Loma Linda Pool enhancements that included a new splash pad and improved ADA access. This project also included upgraded decking, plaster, starting blocks, diving boards, pumps, sand filters, shade, and misters.
- Hosted 22 signature and community events with attracting more than 97,000 in attendance.
- The Georgia T. Lord Library facilitated 208,000 annual visitors.
- Goodyear Recreation Center continued record attendance and welcomed over 450,000 guests, which is a 30,000-guest increase over the previous year.
- Over 1,517,000 visits to Goodyear parks.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5-point scale) from spring training			
Description	On average, 143,000 attendees visit Spring Training at Goodyear Ballpark. Delivering an exceptional fan experience, providing outstanding customer service, and ensuring the facility is well maintained is critical to the overall success of spring training.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
4.50	4.50	4.50	4.50	4.50

Focus Area	Economic Vitality			
Measure	Attract at least 60% of "out-of-town" attendees annually to capitalize on the economic impact of spring training			
Description	According to the Cactus League, Goodyear Ballpark contributes \$26.9 million to the state's Gross Domestic Product (GDP). Out of town spring training attendees support Goodyear's economy by staying in hotels, dining and shopping.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
60%	60%	60%	60%	60%

Focus Area	Economic Vitality, Safe and Vibrant Community			
Measure	Overall percentage rating of condition audit for right of way will average 90% or above			
Description	The ROW Division is responsible for maintaining over 26 million square feet (approx. 600 acres) of highly visible rights-of-way. To ensure these areas are properly maintained, the goal is to achieve a 90% score.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
95%	90%	90%	89%	90%

Focus Area	Safe and Vibrant Community			
Measure	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description/ Explanation	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
94%	93%	90%	92%	90%

Focus Area	Safe and Vibrant Community			
Measure	Park maintenance audit scores will average 90% or above			
Description	Parks Division maintains 252 acres in 20 parks. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
89%	88%	90%	88%	90%

Focus Area	Safe and Vibrant Community			
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description	The Arts & Culture Division offers a variety of performing and visual art programs. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
96%	93%	96%	96%	96%

Focus Area	Safe and Vibrant Community			
Measure	Attract a minimum of 175,000 visitors to the Goodyear Library annually			
Description/ Explanation	Goodyear's library provides access to a vast network of materials, programs and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
180,000	192,000	195,000	198,000	200,000

Focus Area	Safe and Vibrant Community			
Measure	Goodyear Library will earn a 90% customer service satisfaction rating annually			
Description	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable, and responsive and facilities are well maintained.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
92%	93%	96%	95%	96%

Focus Area	Safe and Vibrant Community			
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 6.			
Description	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
6.61	5%	6.00	5%	5%

Public Works

Department Overview

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

Solid Waste

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

Fleet Services

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

Facilities Management

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

Streets Maintenance

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

Pavement Management

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

Street Repair

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

Sweeper Operations

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

Department Budget Overview

FY2026 Ongoing General Fund budget: \$6.4M

Budget Highlights:

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

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

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

Fleet Asset Management funds are designated for vehicle replacement.

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

Expenditures by Fund and Division

General Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 713,386	\$ 799,800	\$ 845,200	\$ -	\$ 80,900	\$ 926,100
Facility Administration	4,669,135	4,971,000	5,340,200	-	14,800	5,355,000
Fleet Services	517,898	110,800	156,200	-	7,200	163,400
Environmental Programs Mgmt	-	-	-	-	-	-
Total Ongoing General Fund	\$ 5,900,419	\$ 5,881,600	\$ 6,341,600	\$ -	\$ 102,900	\$ 6,444,500
1-Time- All Divisions	6,425,490	11,851,500	545,200	8,816,100	601,000	9,962,300
Total General Fund	\$ 12,325,908	\$ 17,733,100	\$ 6,886,800	\$ 8,816,100	\$ 703,900	\$ 16,406,800

HURF						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Street Maintenance	\$ 1,385,354	\$ 1,782,500	\$ 1,918,700	\$ -	\$ 43,400	\$ 1,962,100
Sweeper Operations	379,053	977,200	594,900	-	2,500	597,400
Streets Pavement Mgmt	3,554,772	4,105,400	4,723,500	-	700,400	5,423,900
Total HURF Ongoing	\$ 5,319,178	\$ 6,865,100	\$ 7,237,100	\$ -	\$ 746,300	\$ 7,983,400
1-Time- All Divisions	106,210	402,600	-	-	-	-
Total HURF	\$ 5,425,389	\$ 7,267,700	\$ 7,237,100	\$ -	\$ 746,300	\$ 7,983,400

Other Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Fleet Asset Management	\$ 4,333,791	\$ 12,932,900	\$ 13,096,700	\$ -	\$ -	\$ 13,096,700
Facilities Asset Management	655,727	1,810,900	1,177,400	-	-	1,177,400
All Other Funds	330,698	-	-	-	-	-
Total Other Funds	\$ 5,320,216	\$ 14,743,800	\$ 14,274,100	\$ -	\$ -	\$ 14,274,100

Total Public Works	\$ 30,810,263	\$ 50,758,300	\$ 40,440,900	\$ 8,816,100	\$ 1,572,500	\$ 50,829,500
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Solid Waste Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 854,805	\$ 1,281,800	\$ 1,335,000	\$ -	\$ 57,300	\$ 1,392,300
Trash- Contained	5,685,889	6,394,400	6,815,600	-	-	6,815,600
Trash- Uncontained	883,833	1,061,700	1,108,400	-	-	1,108,400
Policy Reserve	-	1,481,500	1,587,300	-	-	1,587,300
Risk, IT, HR Enterprise	12,224	107,400	94,700	-	-	94,700
1-Time- All Divisions	301,999	599,200	-	-	65,000	65,000
Solid Waste Asset Management	-	87,700	1,101,900	-	-	1,101,900
Total Solid Waste	\$ 7,738,750	\$ 11,013,700	\$ 12,042,900	\$ -	\$ 122,300	\$ 12,165,200

Authorized Positions

Division	FY2024	FY2025	FY2026
Administration	3.00	4.00	4.50
Facility Administration	19.00	19.00	19.00
Fleet Services	10.00	11.00	11.00
Container Maintenance	1.00	1.00	1.00
Street Maintenance	9.00	9.00	9.25
Sweeper Operations	3.00	3.00	3.00
Pavement Management	2.00	2.00	2.00
Solid Waste Administration	12.00	14.00	14.25
Full-Time	59.00	63.00	64.00
Part-Time (FTE)	0.00	0.00	0.00
Total Public Works	59.00	63.00	64.00

FY2026 Goals & Objectives

- Complete Public Works Department’s FY2026 Strategic Plan Action Item Goal: Present recommendations to the Council on the proposed expansion of the Municipal Operations Complex.
- Implement the infra-red camera monitoring program for early warning of fires in solid waste trucks caused due to residents discarding lithium-ion batteries; and expand the public education program.
- Support the City’s Citizens Water Advisory Committee in the rate study for Solid Waste Enterprise Fund, to assure the financial viability of this important self-supported program.

FY2025 Accomplishments

- Completed Public Works Department’s FY2025 Strategic Plan Action Item Goal: plan and implement the relocation of staff from the Calle del Pueblo Complex.
- Established a new Pavement Cut Code Ordinance for the protection of our highly valuable and critical assets: our streets.
- For the fifth consecutive year, our Fleet Division was recognized as one of the Top 50 Leading Fleets out of America’s ~38,000 government fleet programs.
- Started using drones and infrared cameras for building inspections to improve efficiency and safety.
- Created effective action plans to increase employee engagement, as measured by the annual City employee Q12 Gallup Survey.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Residential Solid Waste Collection			
Description	This measure shows the average percentage of collections completed as scheduled.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
99%	99%	99%	99%	MEASURE REMOVED

Focus Area	Safe and Vibrant Community			
Measure	Facilities Preventative Maintenance (PM)			
Description	This measure calculates the percentage of PMs completed within 30 days after release to the technician. The measure will focus on maintaining this goal as new facilities are built.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
90%	90%	93%	97%	MEASURE REMOVED

Focus Area	Safe and Vibrant Community			
Measure	Fleet Preventative Maintenance (PM)			
Description	This measure calculates the percentage of preventative maintenance services completed on schedule.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
99%	100%	100%	100%	MEASURE REMOVED

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff requests for street sweepers within four business days			
Description	It is critical to be responsive to these requests for maintaining clean streets, as this relates to quality of life.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
95%	95%	92%	99%	MEASURE REMOVED

Focus Area	Infrastructure			
Measure	Street Maintenance Requests			
Description	It is important to respond to street maintenance requests in a timely manner to repair or protect against roadway hazards such as potholes to avoid damage to vehicles, limit our liabilities, and to maintain city infrastructure in a fiscally responsible manner.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
80%	85%	90%	89%	90%

Focus Area	Infrastructure			
Measure	Pavement Condition Index			
Description	Average pavement condition index (PCI) rating for all public street			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
NEW	NEW	76.8	75.4	76.8

Focus Area	Safe & Vibrant Community			
Measure	Bulk Trash Timeliness			
Description	Percent of bulk trash collection completed as schedule			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
NEW	NEW	100%	100%	100%

Water Services

Department Overview

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

Administration

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

Water

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

Water Resources

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

Wastewater

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

Environmental Programs

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

Department Budget Overview

FY2026 Ongoing Water Fund budget: \$46.8M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - CAP Delivery Charges and SRP Wheeling Fees
 - Surface Water Treatment Plant Operating Costs
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

FY2026 Ongoing Wastewater Fund budget: \$27.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Contractual Asphalt Repairs
 - Chemicals cost increase
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

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

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

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

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

Expenditures by Fund and Division

Water Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,507,638	\$ 1,429,600	\$ 1,541,400	\$ -	\$ 9,500	\$ 1,550,900
Operations Maintenance	1,943,954	1,974,800	1,407,300	-	214,600	1,621,900
Distribution System	3,182,982	3,184,300	3,446,400	-	160,800	3,607,200
Production	4,357,305	2,342,800	2,702,600	-	5,400	2,708,000
Surface Water Treatment	5,633,806	6,298,300	6,603,900	-	-	6,603,900
Ground Water Treatment	6,217	2,201,700	2,510,200	-	96,100	2,606,300
Water Quality	593,387	710,500	736,500	-	-	736,500
Water Resources	6,835,230	7,262,000	8,309,600	-	131,900	8,441,500
Instruments & Controls	-	-	689,100	-	-	689,100
CIP Allocation	-	-	52,400	-	-	52,400
Debt Service	8,713,578	11,296,800	11,138,700	-	-	11,138,700
Policy Reserve	-	5,888,900	6,794,500	-	-	6,794,500
Risk, IT, HR Enterprise	316,836	310,100	245,200	-	27,400	272,600
1-Time- All Divisions	2,679,616	5,571,300	736,500	1,641,000	1,518,100	3,895,600
Water Asset Mgmt	-	2,985,900	7,284,900	-	-	7,284,900
Total Water Fund	\$ 35,770,549	\$ 51,457,000	\$ 54,199,200	\$ 1,641,000	\$ 2,163,800	\$ 58,004,000

Wastewater Fund						
Division	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Administration	\$ 1,184,747	\$ 2,347,200	\$ 2,361,900	\$ -	\$ 1,004,800	\$ 3,366,700
Operations Maintenance	1,629,996	2,259,800	1,615,500	-	134,000	1,749,500
Collection Systems	3,500,195	4,761,300	5,158,400	-	327,200	5,485,600
Environment	784,666	1,016,600	925,100	-	-	925,100
Reclamation	1,138,832	1,486,000	1,592,400	-	10,000	1,602,400
Reclamation Corgett	217,308	253,900	267,400	-	-	267,400
Reclamation Goodyear	2,110,205	1,975,800	2,196,300	-	-	2,196,300
Reclamation Rainbow Valley	327,424	359,500	399,000	-	-	399,000
Instruments & Controls	-	-	694,600	-	-	694,600
CIP Allocation	-	-	159,900	-	-	159,900
Debt Service	3,459,769	5,386,900	5,470,200	-	-	5,470,200
Policy Reserve	-	3,666,700	4,338,200	-	-	4,338,200
Risk, IT, HR Enterprise	225,357	332,700	394,900	-	12,400	407,300
1-Time- All Divisions	2,082,895	14,405,800	202,700	47,697,400	477,900	48,378,000
Wastewater Asset Management	-	5,374,200	3,724,400	-	-	3,724,400
Total Wastewater Fund	\$ 16,661,393	\$ 43,626,400	\$ 29,500,900	\$ 47,697,400	\$ 1,966,300	\$ 79,164,600

Other Enterprise Capital Funds						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Enterprise Revenue Bonds	\$ 1,351,215	\$ 52,793,200	\$ -	\$ 139,268,500	\$ -	\$ 139,268,500
Enterprise DIF	\$ 4,647,245	\$ 38,008,300	2,234,400	56,133,600	\$ -	58,368,000
All Other Funds	191	3,073,800	2,920,400	-	-	2,920,400
Total Other Enterprise Funds	\$ 5,998,651	\$ 93,875,300	\$ 5,154,800	\$ 195,402,100	\$ -	\$ 200,556,900

Stormwater (General Fund)						
Fund	FY2024 Actual	FY2025 Revised Budget	FY2026 Base Budget	FY2026 CIP	FY2026 Supplementals	FY2026 TOTAL Budget
Stormwater	\$ 907,892	\$ 958,900	\$ 2,908,200	\$ -	\$ -	\$ 2,908,200
1-Time- All Divisions	1,285,880	1,654,100	-	-	130,000	130,000
Total Stormwater (General Fund)	\$ 2,193,772	\$ 2,613,000	\$ 2,908,200	\$ -	\$ 130,000	\$ 3,038,200

Total Water Services	\$ 60,624,365	\$ 191,571,700	\$ 91,763,100	\$ 244,740,500	\$ 4,260,100	\$ 340,763,700
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Authorized Positions

Division	FY2024	FY2025	FY2026
Storm Water	4.10	4.10	4.10
Water/Wastewater Administration	10.00	10.00	10.00
Water/Wastewater Maintenance	13.00	7.00	9.00
Water Distribution	12.00	13.00	14.00
Water Production	8.00	8.00	8.00
Groundwater Treatment	2.00	3.00	4.00
Water/Wastewater Quality	8.90	8.90	8.90
Instrumentation and Controls	0.00	7.00	7.00
Water Resources	4.00	4.00	5.00
Wastewater Collections	14.00	14.00	15.00
Reclamation	13.00	14.00	14.00
Full-Time	89.00	93.00	99.00
Part-Time (FTE)	-	-	-
Total Public Works	89.00	93.00	99.00

FY2026 Goals & Objectives

- Implement the Employee Retention Program.
- Complete Enabling Ordinance(s) to implement the Water Resource Allocation Policy.
- Assist Finance with the development of a Rate/Fee Plan and its Adoption.
- Complete Comp and Class Study for operations staff.
- Complete Department Strategic Plan.

FY2025 Accomplishments

- Completed the update to the Integrated Water Master Plan.
- Completed the Water Resource Allocation Policy.
- Brine Management Project on track for Phase 1 to be completed by December 2025, Phase 2 by June 2026.
- Completed the rerate of the Goodyear (157th Avenue) Water Reclamation Facility and began long lead purchases for the 2.0 million gallon per day expansion.
- Completed the design of the 1.25 million gallon per day expansion of Rainbow Valley Water Reclamation Facility.
- Developed a Employee Retention Program to reward staff that obtain Arizona Department of Environmental Quality certifications beyond what is required for their position.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Water System Production Redundancy			
Description	This measure calculates the maximum ratio between demand and production. Redundancy in water production allows for reliability of service during peaks, equipment failure, and absorption of growth. Lower ratios indicate higher redundancy.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
64%	62%	60%	70%	72%

Focus Area	Safe and Vibrant Community			
Measure	Wastewater Treatment Capacity			
Description	This measure tracks that each individual Water Reclamation Facility maintains a level of treatment capacity above average flows. The measure identifies the available capacity at each plant rather than the total or average capacity of all plants combined.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Goodyear - 19% Corgett - 41% Rainbow Valley - 29%	Goodyear - 10.8% Corgett - 39% Rainbow Valley - 24.3%	Goodyear - 15% Corgett - 36% Rainbow Valley - 20%	Goodyear - 26.6 % Corgett - 38% Rainbow Valley - 24%	Goodyear - 25% Corgett - 36% Rainbow Valley - 20%

Focus Area	Safe and Vibrant Community			
Measure	Utility Infrastructure Improvements			
Description	This measures the completion of projects identified as part of a capital plan to maintain safety and reliability in water treatment and delivery and wastewater collections and treatment.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
57%	33%	57%	42%	57%

Non-Departmental

Department Overview

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

Contingency & Reserves

This is made up of two distinct items, Contingency & CIP Reserve. Contingency funds are specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts. CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.

Budget Authority

The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted for revenue is available.

Non-Departmental Debt

This includes all city-wide and community facilities district (CFD) related debt.

Non-Departmental Expenditures

These dollars are programmed to track specific development impact fee reimbursements or specific development agreement reimbursements.

Policy Reserve

Non-departmental Policy Reserve is equal to 15% of ongoing revenue in the General Fund per the adopted financial policy. These reserves are part of the city's 'rainy day' funds.

Department Budget Overview

All Funds			
Item	FY2024 Actuals	FY2025 Revised Budget	FY2026 TOTAL Budget
Contingency & Reserves	\$ -	\$ 70,803,100	\$ 36,450,500
Budget Authority	-	22,853,200	15,000,000
Debt	50,904,524	55,999,000	72,494,400
Non-Dept Expenditures	7,227,359	8,899,400	10,266,500
Policy Reserve	-	38,342,300	44,403,300
Total Non-Department	\$ 58,131,883	\$ 196,897,000	\$ 178,614,700

Debt Service Overview



Debt Service Summary

Debt Management

The city of Goodyear uses General Obligation (G.O.), Revenue, Public Improvement Corporation (PIC), Excise Tax Bonds, and Improvement District (ID) Bonds to finance capital improvement projects.

G.O. Bond debt service is paid from secondary property taxes and utility revenues. Revenue Bonds are paid from utility revenues. Public Improvement Corporation (PIC) and Excise Tax financed debt are backed by an excise tax pledge. Excise taxes include city sales and use tax, state shared revenues, franchise fees, licenses, fines and forfeitures or other undesignated General Fund revenues. ID bonds debt service is paid for by the property owners and are backed by a lien on the property.

The City Council adopted financial policies that include debt management, which provides capacity to build capital projects while also maintaining conservative financial practices. The main objectives of the policies are to evaluate all possible funding mechanisms and utilize debt structure that matches the useful lives of the financed projects being financed.

Financial policies also place constraints on the amount of debt that can be issued. These policies include a cap on the combined property tax rate that limits the amount of secondary property tax supported G.O. Bonds that can be issued, 10% of revenue limit on General Fund debt service, and coverage ratios. Short-term debt restrictions are also included in the policies. For further detail on the city's debt management policies, refer to the City Council approved financial policies section in this book.

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2026 CIP includes \$243.0 million in bond funding to pay for various projects. This amounts to 20% of the total planned expenditures and 41% of the total fiscal year capital improvement plan. The table below shows the FY2026 bond funded capital improvement projects. For further detail about each project see the CIP section in this book.

BOND FUNDED CAPITAL IMPROVEMENT PROJECTS		
Project Title	FY2026 Budget	% of Bond Funded Projects
61014 - Goodyear Water Reclamation Facility: Expansion & Improvement	\$ 83,206,000	34.2%
42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	35,764,400	14.7%
42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,900	6.3%
61015 - Brine Disposal: PVNPGS Improvement	14,527,900	6.0%
60077 - Rainbow Valley Water Reclamation Facility: Expansion	12,475,500	5.1%
60034 - Brine Disposal: Pipeline	12,549,600	5.2%
42089 - Indian School Road: Perryville Rd to Citrus Rd	11,173,400	4.6%
42058 - McDowell Road: Litchfield Rd to Dysart Rd	10,451,000	4.3%
60110 - Rainbow Valley Water Reclamation Facility: Operational Improvements	8,110,500	3.3%
42038 - Camelback Road - SR303 to 152nd Avenue	7,495,000	3.1%
60101 - Site 21: Improvements & Expanded Capacity	6,399,000	2.6%
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	6,246,500	2.6%
42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,336,500	2.2%
50059 - Bullard Wash - Ballpark to McDowell Rd: Improvements	4,711,500	1.9%
42093 - Estrella Pkwy & Yuma Rd: - Inside the Goodyear Blvd Loop: Road Improvements	3,113,000	1.3%
30010 - Fire Station 182: Remodel	2,977,400	1.2%
61019 - Salt River Project Lateral Channel: Upgrades	2,000,000	0.8%
42094 - Yuma Rd: Cotton Ln to Canyon Trails Blvd	1,312,000	0.5%
Total	\$ 243,046,100	100.0%

Total Outstanding Debt

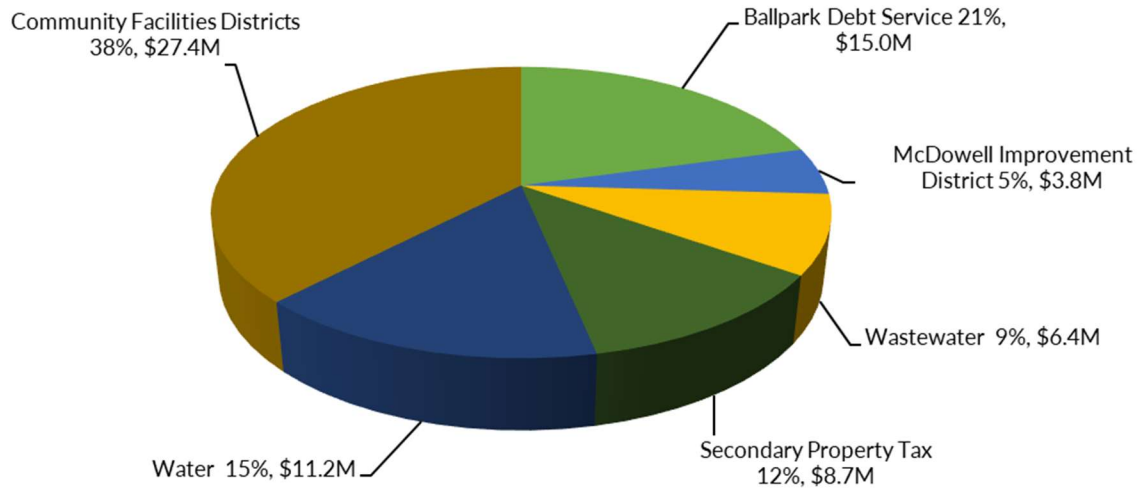
The total outstanding debt service requirements by bond type for the city as of July 1, 2025, is \$617,651,752.

TOTAL DEBT SERVICE REQUIREMENTS OUTSTANDING				
Bond Type	Remaining Maturity Dates	Principal	Interest	Total Debt Service Requirements to Maturity
General Obligation (G.O.) Bonds	07/01/2025-07/15/2043	\$ 180,776,000	\$ 48,052,323	\$ 228,828,323
Excise Tax and Public Improvement Corporation (PIC) Bonds	07/01/2025-01/01/2031	62,135,000	9,467,325	71,602,325
McDowell Improvement District Bonds	01/01/2026-01/01/2031	13,120,000	1,427,025	14,547,025
Water and Sewer Revenue Bonds	07/01/2025-07/01/2049	191,955,863	110,718,216	302,674,079
Total		\$ 447,986,863	\$ 169,664,889	\$ 617,651,752

Debt Service by Fund

Debt service expenditures include payments of principal, interest, costs of issuance and related costs such as trustee fees and reserve requirements for bonds issued. In FY2026, the city plans to spend \$72.5 million on debt service payments.

FY2026 DEBT SERVICE BY FUND

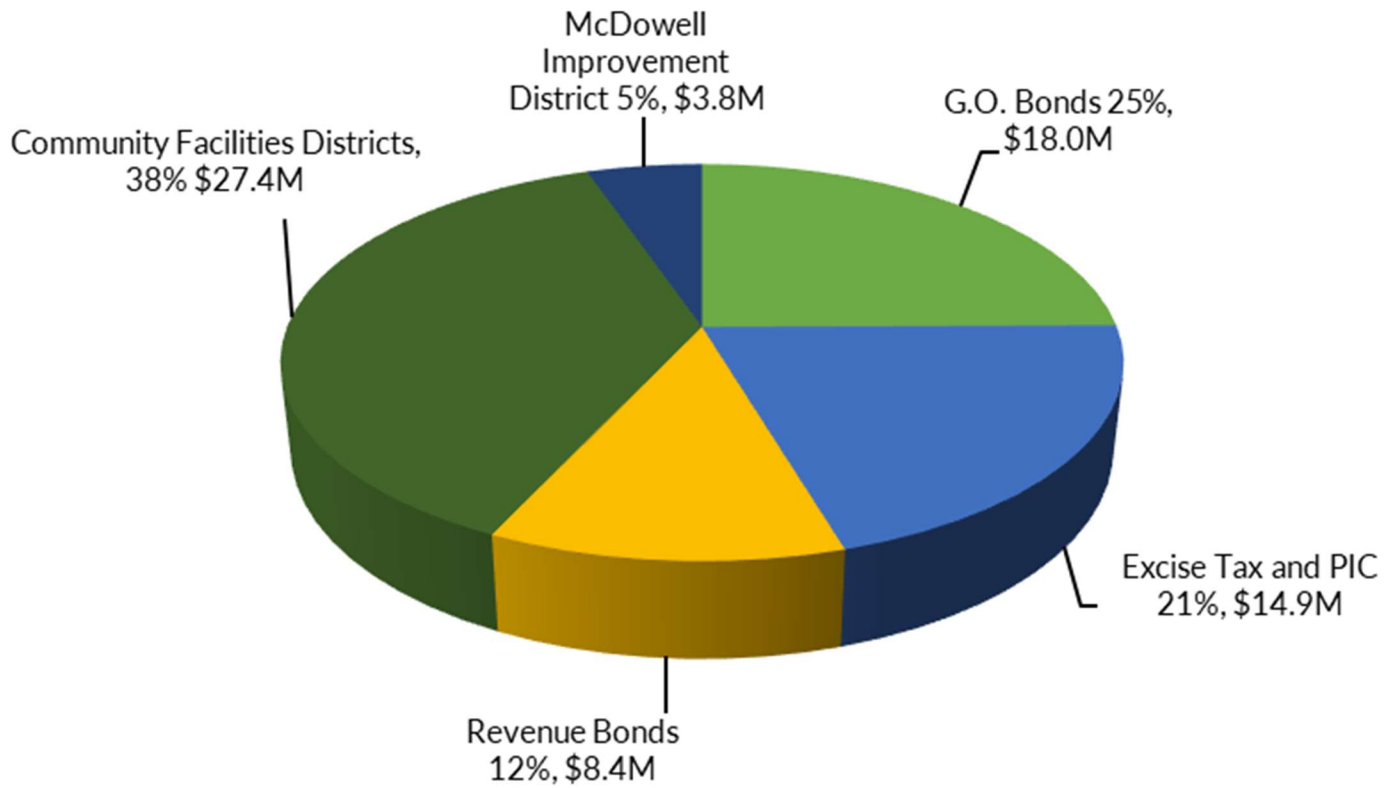


The following table shows the amount of principal and interest payments by fund through maturity year.

TOTAL DEBT SERVICE PAYMENTS BY FUND				
Fund	Maturity Year	Remaining Principal	Remaining Interest	Total
Secondary Property Tax	2041	\$ 100,531,733	\$ 30,004,614	\$ 130,536,348
Ballpark Debt Service	2032	62,135,000	9,467,325	71,602,325
McDowell Improvement District	2031	13,120,000	1,427,025	14,547,025
Water	2049	177,220,767	94,217,836	271,438,603
Wastewater	2049	45,728,363	21,984,345	67,712,709
Community Facilities Districts	2044	49,251,000	12,563,742	61,814,742
Total		\$ 447,986,863	\$ 169,664,889	\$ 617,651,752

Debt Service by Type

FY2026 DEBT SERVICE BY TYPE



General Obligation (G.O.) Bonds

The Arizona Constitution (Article 9, Section 8) provides that the general obligation bonded indebtedness for general municipal purposes may not exceed 6% of the assessed valuation of the taxable property in that city. In addition to the 6% limitation for general municipal purpose bonds, cities may issue general obligation bonds up to an additional 20% of the assessed valuation for water, sewer, artificial lighting, parks, open space, recreational facility improvements, public safety, streets, and transportation.

GENERAL OBLIGATION (G.O.) BONDS		
Constitutional Debt Capacity	General Municipal Purpose Bonds 6%	Water, Sewer, Lighting, Parks, Public Safety, Open Space, Streets, Transportation and Parks 20%
Debt Limit of Assessed Valuation	\$ 182,918,158	\$ 609,727,192
Outstanding Debt	(36,700,000)	(103,100,000)
Allowable Borrowing Capacity	\$ 146,218,158	\$ 506,627,192

Outstanding Debt

G.O. Bond issuance is aligned with the financial policy to maintain a combined property tax rate of \$1.74 or lower. The total outstanding debt as of July 1, 2025, for G.O. Bonds is \$228,828,322 which includes both principal and interest.

GENERAL OBLIGATION DEBT SERVICE BY PURPOSE			
Purpose	Maturity Year	Outstanding G.O. Bonds	% of Total G.O. Bonds
Water and Sewer	2037	\$ 43,979,062	19.22%
Street and Highway	2041	14,257,719	6.23%
Transportation	2041	3,281,963	1.43%
Parks and Recreation	2038	33,241,505	14.53%
Fire Facilities	2041	17,175,488	7.51%
Ballpark	2026	1,459,402	0.64%
Public Safety	2041	10,356,466	4.53%
Public Buildings	2040	43,261,975	18.91%
CFD Districts	2043	61,814,742	27.01%
Total		\$ 228,828,322	100.0%

The city currently pays debt service on existing voter approved G.O. Bonds that support enterprise funds from water and wastewater revenue and property taxes for all other purposes. If water and wastewater revenues are not sufficient to pay the principal and interest on the bonds, the city is required to levy and collect property taxes to pay the debt service.

Water and Sewer (W&S) Revenue Bonds

Senior lien water & sewer revenue bonds must be approved by voters for projects in which the net revenue received from the project is used to pay for the debt service. The type of revenue used to pay for outstanding debt can come from user charges or fees for service, rent, connection fees, etc. Property taxes cannot be used for payment of the issued debt. Since W&S Revenue Bonds are not backed by the full faith and credit of the city, they normally carry a higher interest rate than G.O. Bonds.

The total outstanding debt as of July 1, 2025, for W&S Revenue Bonds is \$302,674,079.

WATER & SEWER REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2026	\$ 5,847,619	\$ 3,711,437	\$ 9,559,056
2027	4,703,772	7,746,896	12,450,668
2028	5,010,047	7,536,856	12,546,904
2029	3,296,448	7,312,054	10,608,502
2030	3,427,977	7,172,379	10,600,356
2031	3,410,000	7,026,787	10,436,787
2032	5,360,000	6,875,220	12,235,220
2033	5,890,000	6,622,255	12,512,255
2034	6,415,000	6,363,550	12,778,550
2035	6,975,000	6,087,850	13,062,850
2036	7,265,000	5,785,862	13,050,862
2037	7,570,000	5,471,032	13,041,032
2038	7,875,000	5,144,616	13,019,616
2039	9,920,000	4,804,848	14,724,848
2040	10,345,000	4,380,129	14,725,129
2041	10,795,000	3,930,634	14,725,634
2042	11,265,000	3,461,261	14,726,261
2043	11,760,000	2,966,088	14,726,088
2044	12,285,000	2,443,788	14,728,788
2045	12,830,000	1,897,788	14,727,788
2046	7,365,000	1,327,138	8,692,138
2047	7,660,000	1,032,538	8,692,538
2048	7,900,000	790,988	8,690,988
2049	8,150,000	541,738	8,691,738
2050	8,635,000	284,488	8,919,488
Total	\$ 191,955,863	\$ 110,718,216	\$ 302,674,079

Water Infrastructure Finance Authority (WIFA)

The Water Infrastructure Finance Authority (WIFA) is a loan provided by the Arizona Clean Water State Revolving Fund. This loan is restricted to water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

The WIFA Bond was issued to finance solid waste system improvements. The total outstanding debt as of July 1, 2025, for WIFA Bonds is \$1,682,174. The following table shows the planned payments through maturity of the loan.

WIFA REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2026	\$ 307,619	\$ 28,941	\$ 336,560
2027	313,772	22,727	336,499
2028	320,047	16,389	336,436
2029	326,448	9,924	336,372
2030	332,977	3,330	336,307
Total	\$ 1,600,863	\$ 81,311	\$ 1,682,174

Excise Tax and Public Improvement Corporation (PIC) Bonds

Excise Tax

Excise Tax Bonds were issued in FY2021 for the purpose of refinancing higher interest rate PIC Bonds issued in 2011 for the construction or acquisition of city capital improvement projects. These bonds are secured by a pledge of certain city excise taxes and state share revenues. Issuance of these bonds does not require voter authorization.

Although there is no statutory limitation as to the amount of bonds that may be issued, there are legal limitations through the covenants in the trust indenture. The issue will be required to have a “coverage ratio” of at least 1.50 to 1.00, which means that the projected pledged revenue sources must be at least 150% to 100% of projected debt service.

Public Improvement Corporation (PIC) Bonds

The City of Goodyear Public Improvement Corporation (PIC) is a non-profit corporation created by the city as a financing mechanism for the purpose of financing the construction or acquisition of city capital projects. PIC Bonds are secured by excise taxes and issuance of these bonds does not require voter authorization.

The advantage of the PIC structure is that certain municipal capital needs can be financed without effecting the statutory municipal bonding approvals or limitations. Under this method of financing, the city acquires the desired facilities from the non-profit corporation by means of a lease-purchase contract. To obtain the funds necessary for the construction of the facilities, the PIC issues its own bonds. The facility financed with the PIC Bonds is then leased to the city for rental payments, which mirror the semi-annual interest and annual principal payments on the PIC Bonds.

Although there is no statutory limitation as to the amount of bonds or certificates the PIC may issue, there are legal limitations through the covenants in the trust indenture. The issue will be required to have a “coverage ratio” of at least 1.50 to 1.00, which means that the projected pledged revenue sources must be at least 150% to 100% of projected debt service.

PIC bonds are primarily related to the ballpark facilities and include a component for a city office complex. PIC bond debt service is an obligation of the General Fund. This outstanding debt includes a \$10.4 million agreement with the MLB Cleveland Guardians. Under this agreement all the team’s spring training revenues are retained by the city for payment of the \$1.2 million annual debt service. If team revenues are insufficient to pay, the debt service payment is made by the team to the city prior to payment due dates.

EXCISE TAX AND PIC PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2026	\$ 7,755,000	1,119,874	\$ 8,874,874
2027	7,935,000	2,057,532	9,992,532
2028	8,140,000	1,854,269	9,994,269
2029	7,525,000	1,626,850	9,151,850
2030	7,900,000	1,250,600	9,150,600
2031	8,295,000	855,600	9,150,600
2032	8,625,000	523,800	9,148,800
2033	5,960,000	178,800	6,138,800
Total	\$ 62,135,000	\$ 9,467,325	\$ 71,602,325

The total outstanding debt as of July 1, 2025, for Excise Tax and PIC Bonds is \$71,602,325.

McDowell Improvement District (ID) Bonds

McDowell Improvement District (ID) Bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires many of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district. There is no statutory debt limit or legal limit to the amount of ID Bonds that may be issued, however the city requires that all ID Bonds have a loan to valuation ration of four times, which means that the assessed valuation of any parcel of land must be four times greater than the lien amount placed upon it.

The total outstanding debt as of July 1, 2025, for the McDowell Road Commercial Corridor Improvement District (MRCCID) Bonds is \$14,547,025. Assessments may be paid in full by property owners during the year without penalty.

IMPROVEMENT DISTRICT BOND PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2026	\$ 2,405,000	441,410	\$ 2,846,410
2027	2,490,000	365,653	2,855,653
2028	2,500,000	284,728	2,784,728
2029	2,560,000	200,978	2,760,978
2030	2,565,000	112,658	2,677,658
2031	600,000	21,600	621,600
Total	\$ 13,120,000	\$ 1,427,025	\$ 14,547,025

Bond Ratings

The city's credit ratings are reviewed by two national bond-rating agencies Moody's and Standard & Poor's. The following table shows our current rating for each bond type:

Bond	Moody's	Standard & Poor's
General Obligation (G.O.)	Aa1	AA+
Excise Tax & Public Improvement Corporation (PIC)	Aa1	AA+
Water & Sewer Revenue (W&S)	Aa3 (Senior Lien) Aa3 (Subordinate Lien)	AA (Senior Lien) AA (Subordinate Lien)
Improvement District (ID)	Aa2	A+

Capital Improvement Program



Capital Improvement Program (CIP)

The city of Goodyear's Five-Year 2026-2030 CIP plan totals \$998.1 million and includes one-time projects of \$500,000 or greater excluding vehicles, reimbursements, and asset management. In addition, any replacements that do not qualify for asset management or major maintenance projects must extend the life of capital assets by at least five years to qualify. Projects are categorized by programs that include Transportation, Public Safety, Parks/Ballpark, Enterprise, and General Government.

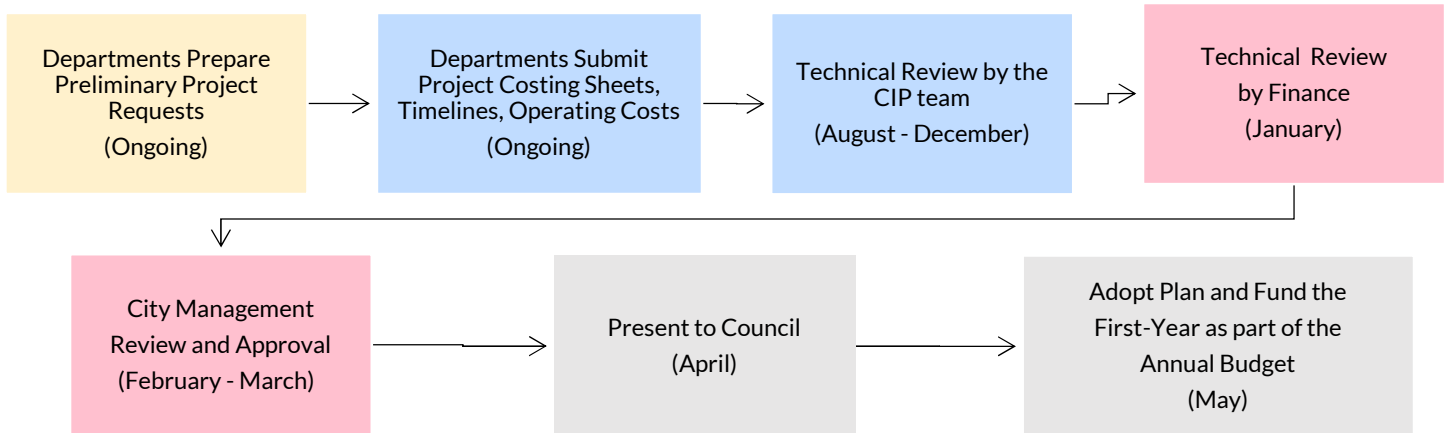
The CIP is updated each year to incorporate new funding information, and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan.

The Five-Year Capital Improvement Plan (CIP) serves as a strategic roadmap for advancing City priorities, aligning capital investments with the City of Goodyear's Strategic Plan. Each year, the CIP is updated to reflect refined project scopes, timelines, costs, and funding sources—both for existing and proposed projects. The goal is to develop a fully deliverable plan based on available resources, with consideration given to future operating costs and long-term sustainability.

Future projects in years six through ten, while not part of our adopted five-year plan, are listed in various reports throughout this book when identifiable and typically emerge as a result of updated master plans within the city and/or from new Infrastructure Improvement Plan (IIP) adoption. We often refer to these projects in years six through ten as "planned". Planned projects are not held to the same standards as projects in the five-year plan due to either the lack of current available resources to deliver the project and/or the anticipated timing of the project falling outside the five-year adopted plan window. Each year, current resources are re-evaluated as part of the budget process and projects re-prioritized taking into account all quantitative and qualitative factors. There's no guarantee that planned projects will make it into next year's five-year plan nor is there a guarantee a project in this year's five-year plan will remain in the five-year plan next fiscal year. Projects that are either fully or partially funded have a much higher probability of retaining their funding and thus staying in the five-year plan window.

Projects in the five-year plan have been chosen based on an analysis of existing infrastructure inventory, forecast for future service demand, existing obligations, and availability of funding. CIP resources are generated from voter authorized bonds, development impact fees (DIF), one-time general funds, grants, or user fee revenue or revenue bonds supported from municipal utilities revenues. In some cases, interim financing is required and planned to address timing differences between the collection of DIF over ten or more years and the need for the infrastructure to be available for use by occurring during those years' growth.

Capital Improvement Program Development Cycle

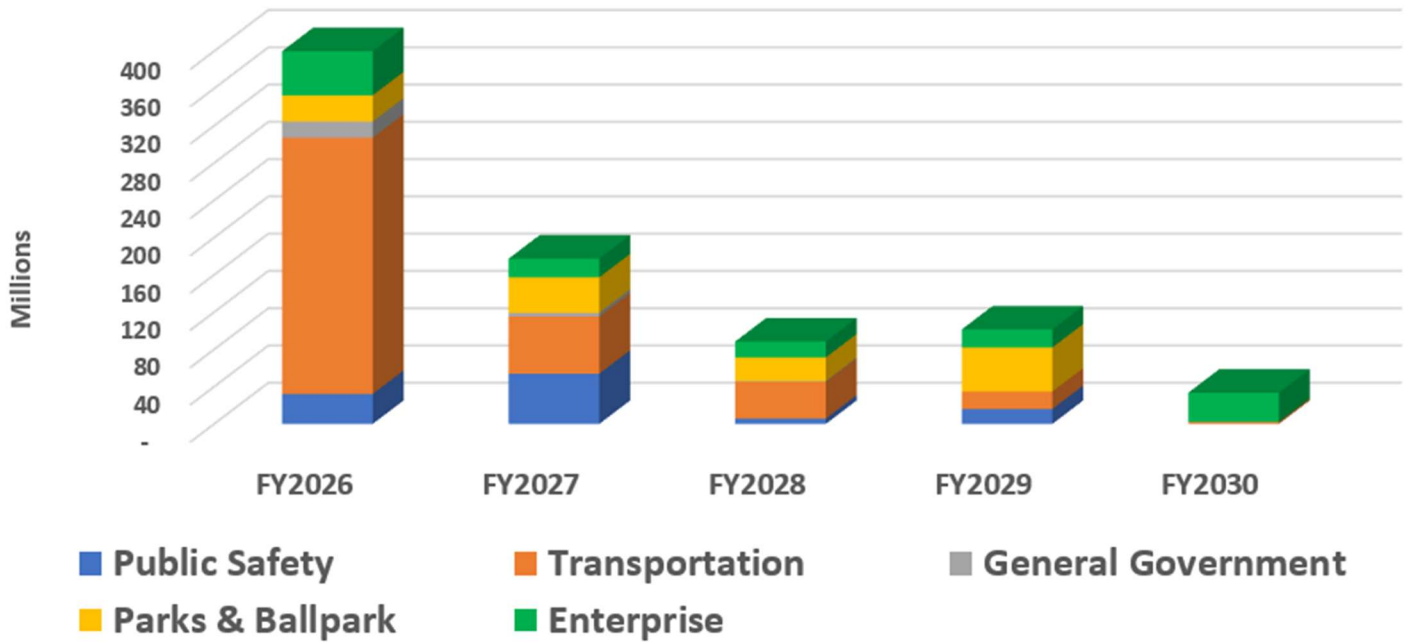


Staff continuously works to maintain a dynamic and responsive Capital Improvement Plan (CIP). Project requests are submitted using a standardized format that captures key details, including project scope, phased cost estimates, justification, anticipated ongoing operating impacts, and alignment with the City of Goodyear’s Strategic Plan focus areas.

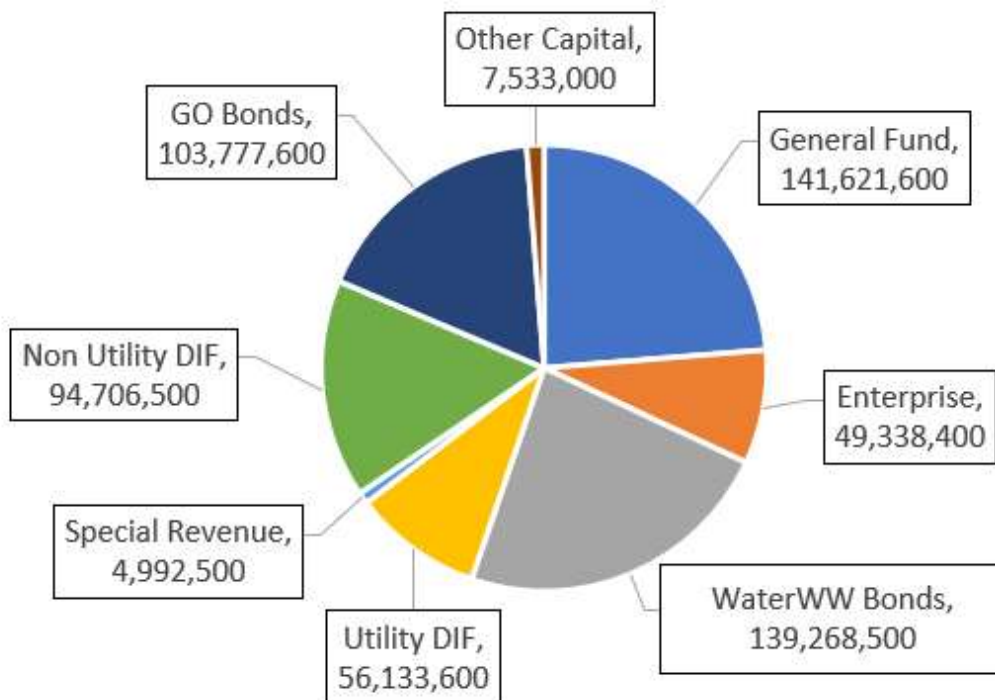
This comprehensive information supports a thorough evaluation of each request. Projects that cannot be accommodated within the current five-year funding framework are documented for consideration in future planning cycles.

The first year of the FY2026-2030 plan is adopted by City Council as part of the FY2026 Budget. The adopted FY2026 CIP budget is \$597.4 million, which includes \$219.4 million carried over from FY2025.

CIP by Category



CIP by Funding Source



General Fund & Special Revenue

The General Fund supports a variety of capital projects using unrestricted cash resources. These funds are primarily generated from local sales taxes, state-shared revenues, development-related fees, and property taxes. In accordance with the City's financial policies, any unallocated fund balance from prior fiscal years must be used for one-time expenditures—capital projects being a qualified use.

Special Revenue-funded CIP projects are generally supported through General Fund subsidies and are tied to specific City programs such as the Highway User Revenue Fund (HURF), the Ballpark, and the Ambulance program.

Development Impact Fees (DIFs)

In 1986, the City Council adopted the DIF, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These fees provide capital revenues to pay for infrastructure demands placed on the city by new development. State law restricts these fees. The current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed in two categories: Non-Utility Development Impact Fees; Police, Fire, and Parks, and Utility Development Impact Fees; Water and Wastewater. As part of our newly adopted IIP effective April 2024, we will no longer be charging a streets impact fee. These project related costs are shown as “Other Capital” in the chart above.

Enterprise

Enterprise funded projects use cash generated from the billing of customers per our adopted rate plan. Enterprise funds by definition should be self-sustaining within the adopted rate plan which identifies the required funding to maintain and sustain our public utility services.

General Obligation (G.O.) Bonds

G.O. Bonds require voter approval and finance a variety of public capital projects. Bond sale proceeds must be used for the purposes specified in the bond election. These bonds are funded by revenue generated from secondary property taxes assessed by the city. A successful bond election was held as part of the November 2023 election which authorized the use of additional issuance of bonds for the purposes of Transportation, Public Safety, and Parks.

Water and Wastewater Revenue Bonds

Revenue bonds may be issued to support major capital improvements. Unlike general obligation bonds, they are not backed by the City's taxing authority; instead, they are secured by specific revenues dedicated to the operations they fund. For example, bond proceeds used for large water and wastewater utility projects are repaid through utility rate revenues.

Multi-Year Plan Review Process

The CIP brings together projects and needs identified through several capital planning processes including the general plan, master plans, asset management plans, and planned rehabilitation, repair and maintenance schedules. These plans provide a valuable resource for both short- and long-range

planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the city of Goodyear.

Goodyear 2035 General Plan

The General Plan is the community's vision for the growth and development in Goodyear. The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. It was created by the community and approved by the voters of Goodyear in May 2024. The purpose of the General Plan is to guide decision making in the community to ensure that we are growing according to our shared vision and strategy:

- Strategy 1: Create Attractive Places and Diverse Destinations.
- Strategy 2: Develop a Physically and Socially Connected Community.
- Strategy 3: Expand the Parks, Open Space, Trails, and Recreation System.
- Strategy 4: Cultivate Art and Culture.
- Strategy 5: Advance Economic Opportunity.
- Strategy 6: Protect and Utilize our Assets.
- Strategy 7: Maximize Partnerships and Collaboration.
- Strategy 8: Provide Opportunities for Living a Healthy Lifestyle.
- Strategy 9: Foster a Sustainable Economy and Community.

Facility Master Plan

Employing a 15-year planning horizon, the citywide Facilities Master Plan was accepted by City Council in 2023 to ensure that the short- and long-term needs of the city are met, through responsible planning and prioritization of facility projects. As facility needs continue to evolve, periodic reviews of the master plan will move projects identified to the city's CIP.

Parks, Recreation, Trails and Open Space Master Plan

The purpose of the Parks, Recreation, Trails and Open Space Master Plan is to offer strategies and operational policies that provide guidance and direction in the development and preservation of parks and recreation facilities. This plan was updated with significant community input in FY2023 and was adopted in FY2024 by Council. The plan is focused on the city's commitment to providing high-quality parks, trails, facilities and recreational opportunities that continue to meet the needs of residents, while contributing to the economic wellbeing of the city for the next 10 years. Extensive public outreach was undertaken as part of this plan creation and included stakeholder meetings, surveys, site evaluations, benchmarks to like communities and meetings with the Parks and Recreation Advisory Commission and the General Plan Committee.

Transportation Master Plan

The Transportation Master Plan is the city's plan for maintaining and enhancing its transportation system. The plan was last updated in December 2023 and addresses all transportation modes in

the city – vehicular, non-motorized, and transit and provides the city with direction on specific improvements to enhance the ability of residents and visitors to navigate the community. The public benefits from the systematic planning of transportation to ensure that the short- and long-term needs of the city are met through responsible planning and prioritization of transportation projects.

Infrastructure Improvement Plan (IIP)

The Infrastructure Improvement Plan (IIP) identifies the necessary public infrastructure needed to meet the demands of growth over a 10-year period. Infrastructure categories included in the plan are Police, Fire, Parks, Streets, Water, and Wastewater. In FY2024, a new 10-year IIP was adopted effective January 2024, which removed the streets fee and consolidated the fire fee from a north and a south to a single fee.

Integrated Water Master Plan (IWMP)

The 2024 IWMP was adopted by Council in April of 2025. The city's IWMP is essential to continue to meet or exceed industry standards for water and sewer services, while planning and expanding the Water Services Department's systems for anticipated growth. The IWMP is a dynamic master planning process for municipal water and wastewater services that accounts for the current population, while also predicting future economic development, residential growth, and redevelopment activities. Additionally, the city's planning processes must also account for water resource availability, drought management, and new water quality regulations. The updated 2024 IWMP effort also utilized the city's recently adopted Goodyear General Plan 2035 in coordination with some of the City's larger developers in order to identify the needs to support anticipated growth for the next ten years.

Enterprise Rate Plans

In January 2021, City Council approved a new five-year Water, Wastewater, & Solid Waste rate plan to support the improvement of the utility infrastructure throughout the city. The new rate schedule was effective February 24, 2021 and will serve our needs through CY2025. The process is already underway for a new rate plan to go into effect in CY2026.

Community & Neighborhood Services Master Plan (Phase 1: Human Services)

The city of Goodyear commissioned a study to guide future planning and investments in the provision of human services. As a rapidly growing city, Goodyear's population and the needs of its residents are changing quickly. The Goodyear Human Services Master Plan is intended to serve as the first phase of a broader Community and Neighborhood Services master planning effort with future phases focusing on neighborhood conditions and housing availability. The human services portion of this plan was expedited in response to the impact of the pandemic and the passage of the 2021 American Rescue Plan Act (ARPA). Together with existing funding sources including the community funding program and CDBG, the resources the city has received through ARPA have provided a unique opportunity to respond to the current needs of residents while also thoughtfully planning and preparing for future growth.

On-Going Operating Impacts

The City's Capital Improvement Plan (CIP) has a direct and ongoing impact on the operating budget. Once a capital project is completed, associated operational and maintenance costs must be incorporated into departmental budgets. Additionally, if bonds were issued to finance the project, annual debt service payments are required.

While the CIP is developed as a separate document from the operating budget, the two are closely interconnected. Unlike operating budget appropriations, which lapse at the end of the fiscal year, capital appropriations are reauthorized annually through a carryover process until the project reaches completion. In the year a new facility or infrastructure becomes operational, its associated operating costs are evaluated and included in the operating budget through the supplemental request process.

The city takes a proactive approach to ensure funds will be available to pay for the new General Fund project operating costs by projecting operating costs as part of the 5-year forecast for the General Fund. Including operating costs as part of our forecast protects future ongoing General Fund budget capacity by planning for costs to open, operate, and maintain newly created assets. For Enterprise Funds, planning for capital projects operating costs is an element of the multi-year rate plans.

To identify these operating costs, the finance team relies on departments to identify and provide estimates based on past expenditures and anticipated increase in materials, labor and other related costs.

**CITY OF GOODYEAR
FY2026-FY2030 CIP SUMMARY BY PROJECT**

PROJECT NAME	PROJECT NUMBER	FY2026	FY2027	FY2028	FY2029	FY2030	FIVE YEAR TOTAL	Planned CIP Year's 6-10
Enterprise								
Bartlett Dam Water Purchase	61-25-468	-	-	-	-	17,200,000	17,200,000	-
Brine Disposal: Pipeline	60034	12,549,600	-	-	-	-	12,549,600	-
Brine Disposal: PVNPGS Improvement	61015	14,527,900	-	-	-	-	14,527,900	-
Bullard Water Campus: Water Feed Retrofit	60075	489,100	-	-	-	1,750,000	1,750,000	-
Bullard Water Campus: Filter Replacement	60103	3,031,800	-	-	-	-	489,100	-
Corgett WRF: Clarifier Rehabilitation	61016	592,500	5,551,000	-	-	-	3,031,800	-
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	61018	530,000	-	-	-	-	6,143,500	-
Corgett WRF: North Digester Replacement	60093	589,400	-	-	-	-	530,000	-
Goodyear WRF: Blower 3 Replacement	61006	611,000	-	-	-	-	589,400	-
Goodyear WRF: Blower 4 Replacement	60062	1,062,000	-	-	-	-	611,000	-
Del Camino Lift Station: Force Main and Sewer Relocation	61-20-001	-	3,180,000	-	-	-	1,062,000	-
EMR Parcel 51: Water Main Replacement	61-26-477	-	-	-	-	656,000	3,180,000	6,270,000
EMR Parcel 74: Water Main Replacement	60109	1,150,300	-	-	-	-	656,000	-
Goodyear WRF: Capacity Improvements	61014	137,176,100	1,675,000	-	-	-	1,150,300	-
Goodyear WRF: Expansion & Improvements	61-23-480	-	146,000	-	-	-	6,643,000	-
Historic Goodyear: Sewer Replacements	61-23-245	-	-	554,200	-	-	5,544,200	-
Lum Lift Station: Force Main Addition	60-26-483	-	-	-	-	-	-	28,301,000
Municipal Operations Complex Solid Waste Building: New Facility	61-24-353	-	-	997,000	6,031,000	-	7,028,000	-
North Service Area: Pressure Zone Split	61013	2,480,700	-	-	-	-	2,480,700	-
Perryville Grinder Station: Expansion	61-23-223	-	-	347,400	2,048,500	-	2,395,900	-
Rainbow Valley Lift Station: Force Main Addition	60110	8,110,500	-	-	-	-	8,110,500	-
Rainbow Valley WRF: Operational Improvement	60077	52,288,700	-	-	-	-	52,288,700	-
Rainbow Valley WRF: Expansion	61019	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000	-
Salt River Project Lateral Channel: Upgrades	61-24-356	-	-	3,000,000	-	-	2,000,000	-
Site 10: Booster Station Tank Rehabilitation	61-24-357	-	-	3,000,000	-	-	3,000,000	-
Site 11: Booster Station Replacement	61-21-117	-	-	3,000,000	-	-	3,000,000	-
Site 11: Reservoir Rehabilitation	61-23-234	-	500,000	-	-	-	500,000	-
Site 13 & 23: Chlorination Upgrades	61004	776,900	-	-	-	-	776,900	-
Site 13: Motor Control Center Replacement	61-21-001	-	7,000,000	-	-	-	7,000,000	-
Site 18: Reservoir Rehabilitation	61-25-460	6,774,000	-	-	-	-	6,774,000	-
Site 21: Improvements & Expanded Capacity	60-21-067	-	-	2,500,000	2,500,000	-	2,500,000	-
Well 11: Redrill	60-24-358	-	-	2,000,000	-	-	2,000,000	-
Well 12: Redrill	61-25-458	-	-	-	898,300	-	898,300	-
Well 18B: Redrill	61-24-359	-	-	650,000	-	-	650,000	-
Well 25: Rehabilitation								
Wells Fargo Lift Station: Generator Replacement								
Subtotal: Enterprise		\$ 244,740,500	\$ 20,052,000	\$ 17,048,600	\$ 19,348,800	\$ 31,443,000	\$ 332,632,900	\$ 34,571,000
General Government								
Bailpark-Liner Spaces: Remodel	41006	1,203,400	-	-	-	-	1,203,400	-
Civic Square-Cul De Sac to Monte Vista Rd	42104	382,000	2,770,000	-	-	-	3,152,000	-
GMC Building B: HVAC Replacement	60-24-404	-	-	714,000	-	-	714,000	-
GMC Building D: HVAC Replacement	60125	665,000	-	-	-	-	665,000	-
GMC Building E: Remodel	60124	4,020,700	-	-	-	-	4,020,700	-
GSG: Overflow Parking Lot	50065	620,000	-	-	-	-	620,000	-
GSG: Safety Bollards	50066	796,000	-	-	-	-	796,000	-
Municipal Operations Complex: Site Improvement	60119	1,630,400	-	-	-	-	1,630,400	19,605,000
Municipal Operations Complex: Field Staff Facility	60123	2,500,000	-	-	-	-	2,500,000	49,463,000
PW Admin Building: Generator Replacement	60-23-270	-	1,146,000	-	-	-	1,146,000	-

CITY OF GOODYEAR

FY2026-FY2030 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2026	FY2027	FY2028	FY2029	FY2030	FIVE YEAR TOTAL	Planned CIP Year's 6-10
Permitting System: Implementation	40007	1,422,400	-	-	-	-	1,422,400	-
Intelligent Transportation System Integration	42086	1,253,800	-	-	-	-	1,253,800	-
Traffic Management Center: Remodel	42087	5,207,000	-	-	-	-	5,207,000	-
Workforce Management Software: Implementation	22-26-495	-	-	-	-	-	-	1,100,000
Subtotal: General Government		\$ 19,700,700	\$ 3,916,000	\$ 714,000	\$ -	\$ -	\$ 24,330,700	\$ 70,168,000
Parks & Ballpark								
Ballpark: Irrigation Replacement	50064	2,028,000	1,860,000	1,860,000	-	-	5,748,000	-
Ballpark: Tankless Water Heater Conversion	50-24-407	-	-	995,000	-	-	995,000	-
Ballpark: Seating Improvement	50048	1,373,900	-	-	-	-	1,373,900	-
Ballpark-Field 1: Lighting Conversion	50062	1,386,000	-	-	-	-	1,386,000	-
Ballpark-Field 5: Turf Replacement	50-26-491	-	525,000	-	-	-	525,000	-
Ballpark-Field 6: Turf Replacement	50-26-490	-	-	525,000	-	-	525,000	-
Ballpark-Fields 3-6: Lighting Conversion	50-24-427	-	2,625,000	-	-	-	2,625,000	-
Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion	50-24-419	-	64,000	574,000	-	-	638,000	-
Bullard Wash-Ballpark to McDowell Rd: Improvements	50059	4,711,500	27,560,900	-	-	-	32,272,400	-
Estrella Pkwy & Elliot Rd: ROW Landscaping	50-25-461	-	910,000	-	-	-	910,000	-
Estrella Pkwy-MC85 to I-10: ROW Landscaping	50-25-463	-	-	1,063,000	-	-	1,063,000	-
Foothills Park: Lighting Conversion Phase 2	50-26-486	-	-	-	-	-	-	64,101,000
Foothills Park: Lighting Conversion	50-26-485	-	-	-	-	-	-	1,780,000
Foothills Park: Lighting Conversion	50058	9,881,000	-	-	-	-	9,881,000	-
Goodyear Community Park: Improvement	50063	5,380,000	3,465,000	10,476,500	47,300,000	-	66,621,500	-
Goodyear Recreation Campus: Expansion Phase 2	50-26-487	-	-	-	-	-	-	2,000,000
GSO: Art Trail	50050	1,255,100	-	-	-	-	1,255,100	-
Loma Linda Site Improvements	50060	204,600	-	-	-	-	204,600	-
MLB Ballpark Field Lighting Conversion	50-26-492	-	693,000	4,579,000	-	-	5,272,000	-
Portales Park: Improvements	50061	705,000	-	-	-	-	705,000	-
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	50-26-493	-	463,000	3,338,000	-	-	3,801,000	-
Wildflower Park: Improvements	50-24-382	-	-	-	-	-	-	-
Right of Way - Virginia/Sarival Ave - PebbleCreek to McDowell Road	50-24-383	-	-	1,012,000	-	-	1,012,000	-
Wildflower Ranch Community: ROW Landscaping Phase 1	50-24-383	-	-	887,000	-	-	887,000	-
Wildflower Ranch Community: ROW Landscaping Phase 2	50-24-384	-	-	-	-	-	-	-
Subtotal: Parks		\$ 26,925,100	\$ 38,165,900	\$ 25,309,500	\$ 47,300,000	\$ -	\$ 137,700,500	\$ 67,881,000
Public Safety								
Fire Station 182: Remodel	30010	8,009,000	-	-	-	-	8,009,000	-
Fire Station 184: Remodel	30016	9,994,900	-	-	-	-	9,994,900	-
Fire Station 187: Remodel	30014	652,200	4,205,000	-	-	-	4,857,200	-
Fire Station 189: New Facility	30017	3,638,900	21,525,500	-	-	-	25,164,400	-
GMC- Telecommunications Center: Remodel	35011	1,592,000	-	-	-	-	1,592,000	-
Municipal Operations Complex-Fire Resource Management Building: New Facility	30015	6,246,500	28,222,000	-	-	-	34,468,500	-
Police Radios: Replacement	35-25-464	-	-	4,100,000	-	-	4,100,000	-
Police Substation at Firestation188: New Facility	35-25-450	-	-	1,696,000	16,106,000	-	17,802,000	-
Regional Public Safety Training Center: New Facility	30-25-470	-	-	-	-	-	-	25,000,000
Real-time Intelligence & Tactical Center: Phase 1	35012	2,089,300	-	-	-	-	2,089,300	-
Subtotal: Public Safety		\$ 32,222,800	\$ 53,952,500	\$ 5,796,000	\$ 16,106,000	\$ -	\$ 108,077,300	\$ 25,000,000

CITY OF GOODYEAR
FY2026-FY2030 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YEAR TOTAL	Planned CIP Year's 6-10
Transportation								
Bullard Ave & Yuma Rd: Intersection Improvement	42078	1,217,900	-	-	-	-	1,217,900	-
Bailpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	42095	534,000	836,000	-	-	-	1,370,000	-
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	42096	167,000	1,666,000	-	-	-	1,833,000	-
Bullard Ave: Celebrate Life Way to Roosevelt St	42052	6,596,600	-	-	-	-	6,596,600	-
Bullard Ave-South of Van Buren St: Median Improvement	42097	1,054,000	-	-	-	-	1,054,000	-
Camelback Rd & Perryville Rd: Intersection Improvement	42013	734,600	-	-	-	-	734,600	-
Camelback Road - SR303 to 152nd Avenue	42038	34,705,100	-	-	-	-	34,705,100	-
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	42098	261,000	1,851,000	-	-	-	2,112,000	-
Citrus Rd & Yuma Rd: Intersection Improvement	42099	570,000	3,580,000	-	-	-	4,150,000	-
Cotton Ln & Camelback Rd: Intersection Improvement	42080	1,975,700	-	-	-	-	1,975,700	-
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	42046	20,912,200	-	-	-	-	20,912,200	-
Cotton Ln: Union Pacific Railroad to Elwood St	42084	1,205,000	3,635,000	-	-	-	4,840,000	-
Dilemma Zone Advance Detection & ITS Upgrades	42088	2,084,400	1,350,000	1,350,000	-	-	4,784,400	-
Elliot Rd & San Gabriel Dr: Intersection Improvement	42082	1,657,900	-	-	-	-	1,657,900	-
Estrella Pkwy & Bailpark Village Blvd: Intersection Improvement	42077	1,155,200	-	-	-	-	1,155,200	-
Estrella Pkwy & MC 85: Intersection Improvement	42100	1,318,000	272,000	10,251,000	-	-	11,841,000	-
Estrella Pkwy & Spring Dr: Intersection Improvement	42101	265,000	3,040,600	-	-	-	3,305,600	-
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	42093	3,113,000	226,000	27,795,000	-	-	31,134,000	-
Estrella Pkwy: Hadley St to Goodyear Blvd North	42069	4,483,300	-	-	-	-	4,483,300	-
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	42026	111,412,100	-	-	-	-	111,412,100	-
Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	42027	7,652,700	-	-	-	-	7,652,700	-
Estrella Pkwy & Calistoga Dr: Intersection Improvement	42079	901,600	-	-	-	-	901,600	-
Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	42-23-306	-	-	-	-	1,360,000	1,360,000	12,110,000
Future Camelback Road Project	42-25-467	-	-	-	-	-	-	5,000,000
Indian School Rd: Perryville Rd to Citrus Rd	42089	11,173,400	32,535,000	-	-	-	43,708,400	-
Litchfield Rd & MC 85: Intersection Improvement	42090	609,800	3,043,000	-	-	-	3,652,800	-
Litchfield Rd-MC 85 to Van Buren St: Lighting/Sidewalk Improvement	42-23-308	-	590,000	180,000	6,615,000	-	7,385,000	-
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	42102	262,000	1,815,000	-	-	-	2,077,000	-
McDowell Rd & 159th Ave: Intersection Improvement	42103	445,000	1,940,000	-	-	-	2,385,000	-
McDowell Rd: Litchfield Rd to Dysart Rd	42058	19,994,100	-	-	-	-	19,994,100	-
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	42091	1,241,500	-	-	-	-	1,241,500	-
Sarival Rd: Yuma Rd to Elwood St	42048	23,094,600	-	-	-	-	23,094,600	-
SR303-SR30 to Van Buren: IGA City Portion	42092	2,750,000	-	-	-	-	2,750,000	-
Yuma Rd: Canyon Trails Blvd to Sarival Rd	42037	7,631,700	-	-	-	-	7,631,700	-
VanBuren St & 152nd Ave: Intersection Improvement	42061	1,292,200	-	-	-	-	1,292,200	-
Yuma Rd: Cotton Ln to Canyon Trails Blvd	42094	1,312,000	4,923,000	-	10,116,000	-	16,351,000	-
Yuma Rd: Goodyear Blvd to Litchfield Rd	42-23-315	-	-	-	1,941,000	707,000	2,648,000	14,240,000
Subtotal: Transportation		\$ 273,782,600	\$ 61,302,600	\$ 39,576,000	\$ 18,672,000	\$ 2,067,000	\$ 395,400,200	\$ 31,350,000
Total All Projects		\$ 597,371,700	\$ 177,389,000	\$ 88,444,100	\$ 101,426,800	\$ 33,510,000	\$ 998,141,600	\$ 228,970,000

CITY OF GOODYEAR
FY2026-FY2030 STRATEGIC PLAN CIP PROJECTS
FINAL BUDGET

Project Name	Project Number	Strategic Plan Focus Area	Action Item	FY2026	FY2027	FY2028	FY2029	FY2030	Five Year Total	Planned CIP Year's 6-10
Brine Disposal: PWNFGS Improvement	61015	Infrastructure	Brine Disposal & PWNFGS	14,527,900	-	-	-	-	14,527,900	-
Goodyear WRF: Capacity Improvements	60109	Infrastructure	157th WWTP Expansion	1,150,300	-	-	-	-	1,150,300	-
Goodyear WRF: Expansion & Improvement	61014	Infrastructure	157th WWTP Expansion	137,176,100	-	-	-	-	138,881,100	-
Rainbow Valley WRF: Operational Improvement	60110	Infrastructure	Rainbow Valley WRF: Expansion	8,110,500	1,675,000	-	-	-	8,110,500	-
Municipal Operations Complex: Site Improvement	60119	Infrastructure	Municipal Operations Complex	52,288,700	-	-	-	-	52,288,700	-
Municipal Operations Complex: Field Staff Facility	60123	Infrastructure	Field Staff Facilities	1,630,400	-	-	-	-	1,630,400	19,605,000
Intelligent Transportation System Integration	42086	Safe and Vibrant Community	Traffic Management Center Optimization	2,500,000	-	-	-	-	2,500,000	49,463,000
Bullard Wash-Ballpark to McDowell Rd: Improvements	50059	Safe and Vibrant Community	Bullard Wash Trail Design	1,253,800	-	-	-	-	1,253,800	-
Goodyear Recreation Campus: Expansion Phase 2	50063	Safe and Vibrant Community	Recreation Campus Phase 2	4,711,500	27,560,900	-	-	-	32,272,400	-
MLB Ballpark Field Lighting Conversion	50060	Safe and Vibrant Community	Use of Energy Efficient Technology	5,380,000	3,465,000	10,476,500	47,300,000	-	66,621,500	-
Fire Station 187: Remodel	30014	Infrastructure	Fire Station 187 Improvements	204,600	-	-	-	-	204,600	-
Municipal Operations Complex-Fire Resource Management Building: New Facility	30017	Infrastructure	Fire Station 189	652,200	4,205,000	-	-	-	4,857,200	-
Regional Public Safety Training Center: New Facility	35-25-450	Infrastructure	West Side Police Substation	3,638,900	21,525,500	-	-	-	25,164,400	-
Real-Time Intelligence & Tactical Center: Phase 1	35-25-470	Safe and Vibrant Community	Regional Public Safety Training Facility	6,246,500	28,222,000	-	-	-	34,468,500	-
Camelback Road - SR303 to 152nd Avenue	35012	Safe and Vibrant Community	Real Time Crime Center	-	-	1,698,000	16,106,000	-	17,802,000	25,000,000
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	42038	Infrastructure	Camelback Road	2,089,300	-	-	-	-	2,089,300	-
Estrella Pkwy: Vineyard Rd to MCGS (Estrella Bridge)	42046	Infrastructure	Camelback Road	34,705,100	-	-	-	-	34,705,100	-
Indian School Rd: Perryville Rd to Citrus Rd	42089	Infrastructure	Estrella Parkway	20,912,200	-	-	-	-	20,912,200	-
McDowell Rd: Litchfield Rd to Dycart Rd	42058	Infrastructure	Estrella Parkway	111,412,100	-	-	-	-	111,412,100	-
Sanval Rd: Yuma Rd to Elwood St	42048	Infrastructure	Indian School Road Design	11,173,400	32,535,000	-	-	-	43,708,400	-
Yuma Rd: Cotton Ln to Canyon Trails Blvd	42094	Infrastructure	McDowell Road Construction	19,894,100	-	-	-	-	19,894,100	-
		Infrastructure	Sanval Avenue Construction	23,094,600	-	-	-	-	23,094,600	-
		Infrastructure	Yuma Road Design	1,312,000	4,923,000	-	10,116,000	-	16,351,000	-
TOTAL STRATEGIC PLAN ACTION ITEM CIP DOLLARS:				\$ 464,164,200	\$ 124,111,400	\$ 12,172,500	\$ 73,522,000	\$ -	\$ 673,970,100	\$ 94,068,000

CITY OF GOODYEAR
Years 6-10 Planned CIP SUMMARY BY PROJECT

PROJECT NAME	Planned CIP Year's 6-10
Enterprise	
EMR Parcel 74: Water Main Replacement	6,270,000
Municipal Operations Complex Solid Waste Building: New Facility	28,301,000
Subtotal: Enterprise	\$ 34,571,000
General Government	
Municipal Operations Complex: Site Improvement	19,605,000
Municipal Operations Complex: Field Staff Facility	49,463,000
Workforce Management Software: Implementation	1,100,000
Subtotal: General Government	\$ 70,168,000
Parks & Ballpark	
Foothills Park: Lighting Conversion Phase 2	64,101,000
Foothills Park: Lighting Conversion	1,780,000
GSO: Art Trail	2,000,000
Subtotal: Parks	\$ 67,881,000
Public Safety	
Regional Public Safety Training Center: New Facility	25,000,000
Subtotal: Public Safety	\$ 25,000,000
Transportation	
Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	12,110,000
Future Camelback Road Project	5,000,000
Yuma Rd: Goodyear Blvd to Litchfield Rd	14,240,000
Subtotal: Transportation	\$ 31,350,000
Total All Projects	\$ 228,970,000

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Brine Disposal: Pipeline - 60034

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct approximately 40,000 feet of 12" pipeline to transmit brine from Site 12 and Bullard Water Campus to the existing tap in the Palo Verde Nuclear Power Station line near the Goodyear Water Resource Campus.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 875,500	\$ -	\$ -	\$ -	\$ -	\$ 875,500
Infrastructure - Wastewater	11,674,100	-	-	-	-	11,674,100
TOTAL	\$ 12,549,600	\$ -	\$ -	\$ -	\$ -	\$ 12,549,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
605 - FY2023 Water Bond	\$ 12,549,600	\$ -	\$ -	\$ -	\$ -	\$ 12,549,600
TOTAL	\$ 12,549,600	\$ -	\$ -	\$ -	\$ -	\$ 12,549,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2020	12/31/2025

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 57,800	\$ -	\$ -	\$ -	\$ -	\$ 57,800
Inf-Design	220,300	-	-	-	-	220,300
Infrastructure - Wastewater	783,900	-	-	-	-	783,900
TOTAL	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,062,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,062,000
TOTAL	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,062,000

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

PROJECT: Bullard Water Campus: Filter Replacement - 60075

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the Amiad pre-filters used for reverse osmosis treatment at Bullard Water Campus.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 23,900	\$ -	\$ -	\$ -	\$ -	\$ 23,900
Infrastructure - Water	465,200	-	-	-	-	465,200
TOTAL	\$ 489,100	\$ -	\$ -	\$ -	\$ -	\$ 489,100

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ 489,100	\$ -	\$ -	\$ -	\$ -	\$ 489,100
TOTAL	\$ 489,100	\$ -	\$ -	\$ -	\$ -	\$ 489,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	9/30/2025

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Rainbow Valley WRF: Expansion - 60077

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
Inf-Design	3,835,600	-	-	-	-	3,835,600
Infrastructure - Other	4,068,900	-	-	-	-	4,068,900
Infrastructure - Wastewater	44,260,200	-	-	-	-	44,260,200
TOTAL	\$ 52,288,700	\$ -	\$ -	\$ -	\$ -	\$ 52,288,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
567 - DIF - WW South 24	\$ 39,813,200	\$ -	\$ -	\$ -	\$ -	\$ 39,813,200
624 - Wastewater Bond 23	12,475,500	-	-	-	-	12,475,500
TOTAL	\$ 52,288,700	\$ -	\$ -	\$ -	\$ -	\$ 52,288,700

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

PROJECT: Goodyear WRF: Blower 3 Replacement - 60093

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
Infrastructure - Wastewater	572,700	-	-	-	-	572,700
TOTAL	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400
TOTAL	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
6/9/2022	9/30/2025

PROJECT: Site 21: Improvements & Expanded Capacity - 60101

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Infrastructure - Water	6,702,000	-	-	-	-	6,702,000
TOTAL	\$ 6,774,000	\$ -	\$ -	\$ -	\$ -	\$ 6,774,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
606 - FY26 Water Bond	6,399,000	-	-	-	-	6,399,000
TOTAL	\$ 6,774,000	\$ -	\$ -	\$ -	\$ -	\$ 6,774,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Corgett WRF: Clarifier Rehabilitation - 60103

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of existing clarifier process components coupled with designing and constructing a new secondary clarifier.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 134,800	\$ -	\$ -	\$ -	\$ -	\$ 134,800
Infrastructure - Wastewater	2,897,000	-	-	-	-	2,897,000
TOTAL	\$ 3,031,800	\$ -	\$ -	\$ -	\$ -	\$ 3,031,800

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 3,031,800	\$ -	\$ -	\$ -	\$ -	\$ 3,031,800
TOTAL	\$ 3,031,800	\$ -	\$ -	\$ -	\$ -	\$ 3,031,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2026

PROJECT: Goodyear WRF: Capacity Improvements - 60109

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Increase capacity of the Goodyear Wastewater Reclamation Facility from 6 MGD to 9 MGD to support growth.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 411,000	\$ -	\$ -	\$ -	\$ -	\$ 411,000
Infrastructure - Wastewater	718,900	-	-	-	-	718,900
PreScope Study	20,400	-	-	-	-	20,400
TOTAL	\$ 1,150,300	\$ -	\$ -	\$ -	\$ -	\$ 1,150,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
566 - DIF - WW North 24	\$ 1,150,300	\$ -	\$ -	\$ -	\$ -	\$ 1,150,300
TOTAL	\$ 1,150,300	\$ -	\$ -	\$ -	\$ -	\$ 1,150,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/31/2022	12/31/2024

PROJECT: Rainbow Valley WRF: Operational Improvement - 60110

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 1,107,300	\$ -	\$ -	\$ -	\$ -	\$ 1,107,300
Infrastructure - Other	3,620,700	-	-	-	-	3,620,700
Infrastructure - Wastewater	3,382,500	-	-	-	-	3,382,500
TOTAL	\$ 8,110,500	\$ -	\$ -	\$ -	\$ -	\$ 8,110,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
624 - Wastewater Bond 23	\$ 8,110,500	\$ -	\$ -	\$ -	\$ -	\$ 8,110,500
TOTAL	\$ 8,110,500	\$ -	\$ -	\$ -	\$ -	\$ 8,110,500

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Well 12: Redrill - 60-21-067
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Redrill Well 12.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Infrastructure - Water	-	-	2,200,000	-	-	2,200,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

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

PROJECT: Well 18B: Redrill - 60-24-358
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration.
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Infrastructure - Water	-	-	1,800,000	-	-	1,800,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

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

PROJECT: Site 13: Motor Control Center Replacement - 61004
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure - Water	626,900	-	-	-	-	626,900
TOTAL	\$ 776,900	\$ -	\$ -	\$ -	\$ -	\$ 776,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ 776,900	\$ -	\$ -	\$ -	\$ -	\$ 776,900
TOTAL	\$ 776,900	\$ -	\$ -	\$ -	\$ -	\$ 776,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear WRF: Blower 4 Replacement - 61006
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Infrastructure - Wastewater	586,000	-	-	-	-	586,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	3/31/2025

PROJECT: Perryville Grinder Station: Expansion - 61013
DEPARTMENT: Water Services
PROJECT DESCRIPTION: The design and construction of infrastructure to treat 100% of the flows from Perryville Prison.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 10,700	\$ -	\$ -	\$ -	\$ -	\$ 10,700
Infrastructure - Wastewater	2,470,000	-	-	-	-	2,470,000
TOTAL	\$ 2,480,700	\$ -	\$ -	\$ -	\$ -	\$ 2,480,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 2,480,700	\$ -	\$ -	\$ -	\$ -	\$ 2,480,700
TOTAL	\$ 2,480,700	\$ -	\$ -	\$ -	\$ -	\$ 2,480,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2023	12/31/2026

PROJECT: Goodyear WRF: Expansion & Improvement - 61014
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Design and construct the GWRF to accommodate growth and additional capacity needs in the service area as well as potentially modifying the current treatment process of the existing facility. Projects #60109 GWRF Basis of Design & #60112 GWRF MasterPlan are part of the overall expansion of the GWRF.
RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Furniture and Fixtures	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -	\$ 1,375,000
Inf-Design	7,970,100	-	-	-	-	7,970,100
Infrastructure - Other	-	300,000	-	-	-	300,000
Infrastructure - Wastewater	129,206,000	-	-	-	-	129,206,000
TOTAL	\$ 137,176,100	\$ 1,675,000	\$ -	\$ -	\$ -	\$ 138,851,100

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
566 - DIF - WW North 24	\$ 15,170,100	\$ -	\$ -	\$ -	\$ -	\$ 15,170,100
621 - One Time WasteWater Ops	38,800,000	-	-	-	-	38,800,000
625 - WasteWater Bond 26	83,206,000	1,675,000	-	-	-	84,881,000
TOTAL	\$ 137,176,100	\$ 1,675,000	\$ -	\$ -	\$ -	\$ 138,851,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2023	6/30/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Brine Disposal: PVNPGS Improvement - 61015

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Improvements to Palo Verde Nuclear Power Station as a part of the Brines Disposal project (60034).

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Water	\$ 14,527,900	\$ -	\$ -	\$ -	\$ -	\$ 14,527,900
TOTAL	\$ 14,527,900	\$ -	\$ -	\$ -	\$ -	\$ 14,527,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
605 - FY2023 Water Bond	\$ 14,527,900	\$ -	\$ -	\$ -	\$ -	\$ 14,527,900
TOTAL	\$ 14,527,900	\$ -	\$ -	\$ -	\$ -	\$ 14,527,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/1/2024	12/31/2025

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Inf-Design	442,500	-	-	-	-	442,500
Infrastructure - Wastewater	-	5,551,000	-	-	-	5,551,000
TOTAL	\$ 592,500	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 6,143,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 592,500	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 6,143,500
TOTAL	\$ 592,500	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 6,143,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	12/31/2028

PROJECT: Corgett WRF: North Digester Replacement - 61018

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of existing north digester holding tank at the Corgett Wastewater Reclamation Facility.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Infrastructure - Wastewater	475,000	-	-	-	-	475,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Salt River Project Lateral Channel: Upgrades - 61019

DEPARTMENT: Water Services

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

RELATED PLAN(S): Other

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Reimbursement	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
606 - FY26 Water Bond	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
Infrastructure - Water	-	3,035,000	-	-	-	3,035,000
TOTAL	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ 3,180,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ 3,180,000
TOTAL	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ 3,180,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ 502,000	\$ -	\$ -	\$ -	\$ 502,000
Infrastructure - Water	-	6,498,000	-	-	-	6,498,000
TOTAL	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
TOTAL	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Infrastructure - Water	-	-	2,700,000	-	-	2,700,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/30/2028

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 347,400	\$ -	\$ -	\$ 347,400
Infrastructure - Wastewater	-	-	-	2,048,500	-	2,048,500
TOTAL	\$ -	\$ -	\$ 347,400	\$ 2,048,500	\$ -	\$ 2,395,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 347,400	\$ 2,048,500	\$ -	\$ 2,395,900
TOTAL	\$ -	\$ -	\$ 347,400	\$ 2,048,500	\$ -	\$ 2,395,900

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

PROJECT: Site 13 & 23: Chlorination Upgrades - 61-23-234

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Infrastructure - Water	-	450,000	-	-	-	450,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 554,200	\$ -	\$ -	\$ 554,200
Infrastructure - Wastewater	-	-	-	4,990,000	-	4,990,000
TOTAL	\$ -	\$ -	\$ 554,200	\$ 4,990,000	\$ -	\$ 5,544,200

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 554,200	\$ 4,990,000	\$ -	\$ 5,544,200
TOTAL	\$ -	\$ -	\$ 554,200	\$ 4,990,000	\$ -	\$ 5,544,200

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ -	\$ 476,000	\$ -	\$ -	\$ 476,000
Inf-Design	-	-	521,000	-	-	521,000
Infrastructure - Water	-	-	-	6,031,000	-	6,031,000
TOTAL	\$ -	\$ -	\$ 997,000	\$ 6,031,000	\$ -	\$ 7,028,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 997,000	\$ 6,031,000	\$ -	\$ 7,028,000
TOTAL	\$ -	\$ -	\$ 997,000	\$ 6,031,000	\$ -	\$ 7,028,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2030

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

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Infrastructure - Water	-	-	1,850,000	-	-	1,850,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Infrastructure - Water	-	-	2,700,000	-	-	2,700,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

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

PROJECT: Wells Fargo Lift Station: Generator Replacement - 61-24-359

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Construction	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ 898,300	\$ -	\$ 898,300
Infrastructure - Water	-	-	-	-	6,221,000	6,221,000
TOTAL	\$ -	\$ -	\$ -	\$ 898,300	\$ 6,221,000	\$ 7,119,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 898,300	\$ 6,221,000	\$ 7,119,300
TOTAL	\$ -	\$ -	\$ -	\$ 898,300	\$ 6,221,000	\$ 7,119,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2028	6/30/2031

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrilling and rehabilitation of Well #11.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Infrastructure - Water	-	-	-	2,300,000	-	2,300,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

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

PROJECT: Bartlett Dam Water Purchase - 61-25-468

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Future Bartlett Dam Water Purchase expanding and diversifying the city's water portfolio.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000	\$ 17,200,000

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

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 656,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2029	3/30/2032

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
Inf-Design	-	-	-	695,000	-	695,000
Infrastructure - Wastewater	-	-	-	-	5,616,000	5,616,000
PreScope Study	-	146,000	-	-	-	146,000
TOTAL	\$ -	\$ 146,000	\$ -	\$ 881,000	\$ 5,616,000	\$ 6,643,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 146,000	\$ -	\$ 881,000	\$ 5,616,000	\$ 6,643,000
TOTAL	\$ -	\$ 146,000	\$ -	\$ 881,000	\$ 5,616,000	\$ 6,643,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/15/2026	6/30/2031

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

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Infrastructure - Water	-	-	-	-	1,550,000	1,550,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Permitting System: Implementation - 40007
DEPARTMENT: Development Services
PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Equip - Computer Software	\$ 1,422,400	\$ -	\$ -	\$ -	\$ -	\$ 1,422,400
TOTAL	\$ 1,422,400	\$ -	\$ -	\$ -	\$ -	\$ 1,422,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,422,400	\$ -	\$ -	\$ -	\$ -	\$ 1,422,400
TOTAL	\$ 1,422,400	\$ -	\$ -	\$ -	\$ -	\$ 1,422,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	12/31/2025

PROJECT: Traffic Management Center: Remodel - 42087
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Remodel the interior of the building for better functionality with technology upgrades and a backup generator.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 3,900,400	\$ -	\$ -	\$ -	\$ -	\$ 3,900,400
Building - Design	416,700	-	-	-	-	416,700
Furniture and Fixtures	889,900	-	-	-	-	889,900
TOTAL	\$ 5,207,000	\$ -	\$ -	\$ -	\$ -	\$ 5,207,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,207,000	\$ -	\$ -	\$ -	\$ -	\$ 5,207,000
TOTAL	\$ 5,207,000	\$ -	\$ -	\$ -	\$ -	\$ 5,207,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2024	12/31/2026

PROJECT: Civic Square-Cul De Sac to Monte Vista Rd - 42104
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Roadway improvements to include full buildout including asphalt drive lanes, curb, gutter, sidewalk, streetlights, landscape, irrigation, markings and signage.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Inf-Design	287,000	-	-	-	-	287,000
Infrastructure - Street	-	2,770,000	-	-	-	2,770,000
TOTAL	\$ 382,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 3,152,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 382,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 3,152,000
TOTAL	\$ 382,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 3,152,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2027

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: GSQ: Overflow Parking Lot - 50065
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Temporary overflow parking lot for events at Goodyear Civic Square.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 576,000	\$ -	\$ -	\$ -	\$ -	\$ 576,000
Inf-Design	44,000	-	-	-	-	44,000
TOTAL	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
TOTAL	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	3/31/2026

PROJECT: GSQ: Safety Bollards - 50066
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Installing safety bollards around the perimeter of GSQ is necessary to enhance security measures and protect pedestrians, employees and infrastructure.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000
TOTAL	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000
TOTAL	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ 796,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

PROJECT: Municipal Operations Complex: Site Improvement - 60119
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Expand MOC to accommodate Fleet and Solid Waste needs for training space; equipment, PPE, vehicle management.
RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Design	\$ 1,630,400	\$ -	\$ -	\$ -	\$ -	\$ 1,630,400
TOTAL	\$ 1,630,400	\$ -	\$ -	\$ -	\$ -	\$ 1,630,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,630,400	\$ -	\$ -	\$ -	\$ -	\$ 1,630,400
TOTAL	\$ 1,630,400	\$ -	\$ -	\$ -	\$ -	\$ 1,630,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2033

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Municipal Operations Complex: Field Staff Facility - 60123
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Relocation of staff from Calle de Pueblo per the Facilities Master Plan.
RELATED PLAN(S): Strategic Plan, Facilities Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2030	6/30/2032

PROJECT: GMC Building E: Remodel - 60124
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Construction of Fire's internal tenant improvement spaces, and purchase of associated FF&E and minor site work.
RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 3,006,700	\$ -	\$ -	\$ -	\$ -	\$ 3,006,700
Equip - Computer Hardware	150,000	-	-	-	-	150,000
Furniture and Fixtures	834,000	-	-	-	-	834,000
Inf-Design	30,000	-	-	-	-	30,000
TOTAL	\$ 4,020,700	\$ -	\$ -	\$ -	\$ -	\$ 4,020,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 4,020,700	\$ -	\$ -	\$ -	\$ -	\$ 4,020,700
TOTAL	\$ 4,020,700	\$ -	\$ -	\$ -	\$ -	\$ 4,020,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	4/30/2026

PROJECT: GMC Building D: HVAC Replacement - 60125
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace one split system, one exhaust fan and 24 packaged outdoor-cooling and heating units at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Buildings	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2025	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: PW Admin Building: Generator Replacement - 60-23-270

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 1500 KW emergency generator at Public Works Admin as part of the Facilities Asset Management plan.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Buildings	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ 1,146,000	\$ -	\$ -	\$ -	\$ 1,146,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2026	6/30/2028

PROJECT: GMC Building B: HVAC Replacement - 60-24-404

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the HVAC units at Goodyear Municipal Complex Building B.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Buildings	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Liner Spaces: Remodel - 41006

DEPARTMENT: Economic Development

PROJECT DESCRIPTION: This project provides a funding estimate for expenses related to Ballpark retail liner spaces improvements.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Buildings	\$ 1,203,400	\$ -	\$ -	\$ -	\$ -	\$ 1,203,400
TOTAL	\$ 1,203,400	\$ -	\$ -	\$ -	\$ -	\$ 1,203,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,203,400	\$ -	\$ -	\$ -	\$ -	\$ 1,203,400
TOTAL	\$ 1,203,400	\$ -	\$ -	\$ -	\$ -	\$ 1,203,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/1/2025	2/28/2026

PROJECT: Ballpark: Seating Improvement - 50048

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Furniture and Fixtures	\$ 1,373,900	\$ -	\$ -	\$ -	\$ -	\$ 1,373,900
TOTAL	\$ 1,373,900	\$ -	\$ -	\$ -	\$ -	\$ 1,373,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
273 - Ballpark Capital Replacement	\$ 1,373,900	\$ -	\$ -	\$ -	\$ -	\$ 1,373,900
TOTAL	\$ 1,373,900	\$ -	\$ -	\$ -	\$ -	\$ 1,373,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2023	6/30/2025

PROJECT: Loma Linda Site Improvements - 50050

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Site improvements for the Loma Linda Pool; including baby pool conversion to a splash pad, replacement of mechanical equipment, pool decking and pool plaster.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 1,255,100	\$ -	\$ -	\$ -	\$ -	\$ 1,255,100
TOTAL	\$ 1,255,100	\$ -	\$ -	\$ -	\$ -	\$ 1,255,100

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 532,100	\$ -	\$ -	\$ -	\$ -	\$ 532,100
125 - Parks Asset Management	723,000	-	-	-	-	723,000
TOTAL	\$ 1,255,100	\$ -	\$ -	\$ -	\$ -	\$ 1,255,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2025

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Goodyear Community Park: Improvement - 50058
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Tot lot and splash pad improvements/replacements and dog park relocation.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 6,628,100	\$ -	\$ -	\$ -	\$ -	\$ 6,628,100
Building - Construction	2,633,400	-	-	-	-	2,633,400
Building - Design	619,500	-	-	-	-	619,500
TOTAL	\$ 9,881,000	\$ -	\$ -	\$ -	\$ -	\$ 9,881,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 9,881,000	\$ -	\$ -	\$ -	\$ -	\$ 9,881,000
TOTAL	\$ 9,881,000	\$ -	\$ -	\$ -	\$ -	\$ 9,881,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/31/2024	6/30/2027

PROJECT: Bullard Wash-Ballpark to McDowell Rd: Improvements - 50059
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Extend Bullard Wash improvements from GSQ/McDowell Road to the Ballpark creating off-road connectivity for pedestrians between the two locations
RELATED PLAN(S): Strategic Plan , Parks & Recreation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
Furniture and Fixtures	-	575,000	-	-	-	575,000
Improvements - Public Art	290,000	-	-	-	-	290,000
Inf-Design	2,285,000	-	-	-	-	2,285,000
Infrastructure - Other	2,000,000	26,985,900	-	-	-	28,985,900
TOTAL	\$ 4,711,500	\$ 27,560,900	\$ -	\$ -	\$ -	\$ 32,272,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 15,272,400	\$ -	\$ -	\$ -	\$ 15,272,400
354 - GO Bond 26	4,711,500	-	-	-	-	4,711,500
375 - General Gov Future Financing	-	12,288,500	-	-	-	12,288,500
TOTAL	\$ 4,711,500	\$ 27,560,900	\$ -	\$ -	\$ -	\$ 32,272,400

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

PROJECT: MLB Ballpark Field Lighting Conversion - 50060
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.
RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ 204,600
TOTAL	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ 204,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ 204,600
TOTAL	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ 204,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping - 50061

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 447,300 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
TOTAL	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
TOTAL	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

PROJECT: Ballpark-Field 1: Lighting Conversion - 50062

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000
TOTAL	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000
TOTAL	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

PROJECT: Goodyear Recreation Campus: Expansion Phase 2 - 50063

DEPARTMENT: Parks & Recreation

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 4,000,000	\$ 47,300,000	\$ -	\$ 51,300,000
Land	-	3,465,000	-	-	-	3,465,000
CIP FFE	-	-	6,145,000	-	-	6,145,000
CIP Other	-	-	331,500	-	-	331,500
Improvements - Public Art	515,000	-	-	-	-	515,000
Inf-Design	4,865,000	-	-	-	-	4,865,000
TOTAL	\$ 5,380,000	\$ 3,465,000	\$ 10,476,500	\$ 47,300,000	\$ -	\$ 66,621,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,380,000	\$ 1,212,800	\$ 10,476,500	\$ 47,300,000	\$ -	\$ 64,369,300
429 - DIF - Parks North 24	-	2,252,200	-	-	-	2,252,200
TOTAL	\$ 5,380,000	\$ 3,465,000	\$ 10,476,500	\$ 47,300,000	\$ -	\$ 66,621,500

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark: Irrigation Replacement - 50064

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 168,000
Infrastructure - Water	1,860,000	1,860,000	1,860,000	-	-	5,580,000
TOTAL	\$ 2,028,000	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ 5,748,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ 2,028,000	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ 5,748,000
TOTAL	\$ 2,028,000	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ 5,748,000

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

PROJECT: Wildflower Ranch Community: ROW Landscaping Phase 1 - 50-24-383

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 463,200 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000
TOTAL	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000
TOTAL	\$ -	\$ -	\$ 1,012,000	\$ -	\$ -	\$ 1,012,000

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

PROJECT: Wildflower Ranch Community: ROW Landscaping Phase 2 - 50-24-384

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 295,100 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000
TOTAL	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000
TOTAL	\$ -	\$ -	\$ 887,000	\$ -	\$ -	\$ 887,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	4/30/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000
TOTAL	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000
TOTAL	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ 995,000

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

PROJECT: Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion - 50-24-419

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park pathway lighting at Bullard Wash Park from halogen bulbs to LED technology. This project will replace approximately 57 poles/fixtures.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 574,000	\$ -	\$ -	\$ 574,000
Inf-Design	-	64,000	-	-	-	64,000
TOTAL	\$ -	\$ 64,000	\$ 574,000	\$ -	\$ -	\$ 638,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 64,000	\$ 574,000	\$ -	\$ -	\$ 638,000
TOTAL	\$ -	\$ 64,000	\$ 574,000	\$ -	\$ -	\$ 638,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
4/1/2027	12/31/2028

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000
TOTAL	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000
TOTAL	\$ -	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,625,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Estrella Pkwy & Elliot Rd: ROW Landscaping - 50-25-461

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 166,400 square feet of granite.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000
TOTAL	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000
TOTAL	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000

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

PROJECT: Estrella Pkwy-MC85 to I-10: ROW Landscaping - 50-25-463

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 972,900 square feet of granite.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000
TOTAL	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000
TOTAL	\$ -	\$ -	\$ 1,063,000	\$ -	\$ -	\$ 1,063,000

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

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ 525,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Improvements - Land	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
271 - Ballpark-Operations	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000

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

PROJECT: Portales Park: Improvements - 50-26-492

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will enhance the park by installing new playground equipment, and ADA accessible switchbacks.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 4,579,000	\$ -	\$ -	\$ 4,579,000
Building - Design	-	693,000	-	-	-	693,000
TOTAL	\$ -	\$ 693,000	\$ 4,579,000	\$ -	\$ -	\$ 5,272,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 693,000	\$ 4,579,000	\$ -	\$ -	\$ 5,272,000
TOTAL	\$ -	\$ 693,000	\$ 4,579,000	\$ -	\$ -	\$ 5,272,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2027	12/31/2029

PROJECT: Wildflower Park: Improvements - 50-26-493

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Improvements to Wildflower Park North and South located in the Wildflower subdivision.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ 3,338,000	\$ -	\$ -	\$ 3,338,000
Building - Design	-	430,000	-	-	-	430,000
Improvements - Public Art	-	33,000	-	-	-	33,000
TOTAL	\$ -	\$ 463,000	\$ 3,338,000	\$ -	\$ -	\$ 3,801,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 463,000	\$ 3,338,000	\$ -	\$ -	\$ 3,801,000
TOTAL	\$ -	\$ 463,000	\$ 3,338,000	\$ -	\$ -	\$ 3,801,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 182: Remodel - 30010

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 6,564,000	\$ -	\$ -	\$ -	\$ -	\$ 6,564,000
Building - Design	501,800	-	-	-	-	501,800
Equip - Computer Hardware	501,500	-	-	-	-	501,500
Furniture and Fixtures	441,700	-	-	-	-	441,700
TOTAL	\$ 8,009,000	\$ -	\$ -	\$ -	\$ -	\$ 8,009,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,031,600	\$ -	\$ -	\$ -	\$ -	\$ 5,031,600
353 - GO Bond 22	2,977,400	-	-	-	-	2,977,400
TOTAL	\$ 8,009,000	\$ -	\$ -	\$ -	\$ -	\$ 8,009,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	2/28/2026

PROJECT: Fire Station 187: Remodel - 30014

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	-	3,505,000	-	-	-	3,505,000
Building - Design	575,200	-	-	-	-	575,200
Furniture and Fixtures	-	700,000	-	-	-	700,000
Improvements - Public Art	35,000	-	-	-	-	35,000
TOTAL	\$ 652,200	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,857,200

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 652,200	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,857,200
TOTAL	\$ 652,200	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,857,200

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

PROJECT: Municipal Operations Complex-Fire Resource Management Building: New Facility - 30015
 DEPARTMENT: Fire Department
 PROJECT DESCRIPTION: Design and construct a Fire Resource Management Facility.
 RELATED PLAN(S): Strategic Plan, Facilities Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 28,222,000
Building - Design	1,760,500	-	-	-	-	1,760,500
Furniture and Fixtures	4,486,000	-	-	-	-	4,486,000
TOTAL	\$ 6,246,500	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 34,468,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 10,468,500	\$ -	\$ -	\$ -	\$ 10,468,500
354 - GO Bond 26	6,246,500	-	-	-	-	6,246,500
375 - General Gov Future Financing	-	17,753,500	-	-	-	17,753,500
TOTAL	\$ 6,246,500	\$ 28,222,000	\$ -	\$ -	\$ -	\$ 34,468,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2024	3/31/2028

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 184: Remodel - 30016

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 8,136,000	\$ -	\$ -	\$ -	\$ -	\$ 8,136,000
Building - Design	604,000	-	-	-	-	604,000
Furniture and Fixtures	1,183,000	-	-	-	-	1,183,000
Improvements - Public Art	71,900	-	-	-	-	71,900
TOTAL	\$ 9,994,900	\$ -	\$ -	\$ -	\$ -	\$ 9,994,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 9,994,900	\$ -	\$ -	\$ -	\$ -	\$ 9,994,900
TOTAL	\$ 9,994,900	\$ -	\$ -	\$ -	\$ -	\$ 9,994,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2024	6/30/2027

PROJECT: Fire Station 189: New Facility - 30017

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	-	18,680,500	-	-	-	18,680,500
Building - Design	1,689,000	-	-	-	-	1,689,000
Furniture and Fixtures	-	2,845,000	-	-	-	2,845,000
Improvements - Public Art	189,700	-	-	-	-	189,700
Miscellaneous Supplies	18,200	-	-	-	-	18,200
Vehicles	1,700,000	-	-	-	-	1,700,000
TOTAL	\$ 3,638,900	\$ 21,525,500	\$ -	\$ -	\$ -	\$ 25,164,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 189,700	\$ -	\$ -	\$ -	\$ -	\$ 189,700
427 - DIF - Fire 2024	3,449,200	21,525,500	-	-	-	24,974,700
TOTAL	\$ 3,638,900	\$ 21,525,500	\$ -	\$ -	\$ -	\$ 25,164,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2025	3/30/2029

PROJECT: GMC-Telecommunications Center: Remodel - 35011

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct the remodel of police communication center to include 8 new workstations and 8 replacement workstations with all accessories and features.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 782,000	\$ -	\$ -	\$ -	\$ -	\$ 782,000
Building - Design	13,200	-	-	-	-	13,200
Equip - Computer Hardware	19,200	-	-	-	-	19,200
Furniture and Fixtures	777,600	-	-	-	-	777,600
TOTAL	\$ 1,592,000	\$ -	\$ -	\$ -	\$ -	\$ 1,592,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,171,800	\$ -	\$ -	\$ -	\$ -	\$ 1,171,800
428 - DIF - Police 2024	420,200	-	-	-	-	420,200
TOTAL	\$ 1,592,000	\$ -	\$ -	\$ -	\$ -	\$ 1,592,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	9/30/2025

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Real-time Intelligence & Tactical Center: Phase 1 - 35012

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct a Goodyear Real time Intelligence and Tactical (GRIT) center which will be used by the police department to assist patrol and special assignment units. In addition the GRIT can support fire and emergency management during critical incidents or disasters.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Building - Design	68,300	-	-	-	-	68,300
Equip - Computer Hardware	1,122,700	-	-	-	-	1,122,700
Furniture and Fixtures	457,300	-	-	-	-	457,300
TOTAL	\$ 2,089,300	\$ -	\$ -	\$ -	\$ -	\$ 2,089,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 2,089,300	\$ -	\$ -	\$ -	\$ -	\$ 2,089,300
TOTAL	\$ 2,089,300	\$ -	\$ -	\$ -	\$ -	\$ 2,089,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	3/31/2027

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

DEPARTMENT: Police Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Building - Construction	\$ -	\$ -	\$ -	\$ 13,400,000	\$ -	\$ 13,400,000
Building - Design	-	-	1,086,000	-	-	1,086,000
Furniture and Fixtures	-	-	574,000	2,706,000	-	3,280,000
Improvements - Public Art	-	-	36,000	-	-	36,000
TOTAL	\$ -	\$ -	\$ 1,696,000	\$ 16,106,000	\$ -	\$ 17,802,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 36,000	\$ 6,120,000	\$ -	\$ 6,156,000
428 - DIF - Police 2024	-	-	1,660,000	9,986,000	-	11,646,000
TOTAL	\$ -	\$ -	\$ 1,696,000	\$ 16,106,000	\$ -	\$ 17,802,000

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

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

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Other	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Camelback Rd & Perryville Rd: Intersection Improvement - 42013
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 45,700	\$ -	\$ -	\$ -	\$ -	\$ 45,700
Infrastructure - Street	688,900	-	-	-	-	688,900
TOTAL	\$ 734,600	\$ -	\$ -	\$ -	\$ -	\$ 734,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 734,600	\$ -	\$ -	\$ -	\$ -	\$ 734,600
TOTAL	\$ 734,600	\$ -	\$ -	\$ -	\$ -	\$ 734,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2019	4/1/2027

PROJECT: Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge) - 42026
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to a major arterial 6 lane roadway, and new bridges over the Gila River and Buckeye Canal.
RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 10,016,100	\$ -	\$ -	\$ -	\$ -	\$ 10,016,100
Improvements - Public Art	953,100	-	-	-	-	953,100
Inf-Design	4,270,000	-	-	-	-	4,270,000
Infrastructure - Street	96,172,900	-	-	-	-	96,172,900
TOTAL	\$ 111,412,100	\$ -	\$ -	\$ -	\$ -	\$ 111,412,100

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 21,792,700	\$ -	\$ -	\$ -	\$ -	\$ 21,792,700
354 - GO Bond 26	35,764,400	-	-	-	-	35,764,400
432 - DIF - Streets South 24	53,855,000	-	-	-	-	53,855,000
TOTAL	\$ 111,412,100	\$ -	\$ -	\$ -	\$ -	\$ 111,412,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2028

PROJECT: Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement - 42027
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Add lanes under overpass in both directions.
RELATED PLAN(S): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
Infrastructure - Street	7,560,700	-	-	-	-	7,560,700
TOTAL	\$ 7,652,700	\$ -	\$ -	\$ -	\$ -	\$ 7,652,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
431 - DIF - Streets North 24	\$ 7,652,700	\$ -	\$ -	\$ -	\$ -	\$ 7,652,700
TOTAL	\$ 7,652,700	\$ -	\$ -	\$ -	\$ -	\$ 7,652,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2021	3/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Rd: Canyon Trails Blvd to Sarival Rd - 42037

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen south half of Yuma Road to provide three eastbound through lanes and raised median with landscaping.

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 30,400	\$ -	\$ -	\$ -	\$ -	\$ 30,400
Inf-Design	54,400	-	-	-	-	54,400
Infrastructure - Signals&Signs	1,234,600	-	-	-	-	1,234,600
Infrastructure - Street	6,312,300	-	-	-	-	6,312,300
TOTAL	\$ 7,631,700	\$ -	\$ -	\$ -	\$ -	\$ 7,631,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,396,900	\$ -	\$ -	\$ -	\$ -	\$ 1,396,900
431 - DIF - Streets North 24	6,234,800	-	-	-	-	6,234,800
TOTAL	\$ 7,631,700	\$ -	\$ -	\$ -	\$ -	\$ 7,631,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	3/31/2026

PROJECT: Camelback Road - SR303 to 152nd Avenue - 42038

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements will include three vehicle lanes with bike lanes each direction plus median, curb & gutter, sidewalks, drainage and interconnect conduit. Project will also require relocation of irrigation tailwater ditch located along the entire north side of the project.

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 3,937,800	\$ -	\$ -	\$ -	\$ -	\$ 3,937,800
Inf-Design	2,061,800	-	-	-	-	2,061,800
Infrastructure - Street	28,705,500	-	-	-	-	28,705,500
TOTAL	\$ 34,705,100	\$ -	\$ -	\$ -	\$ -	\$ 34,705,100

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 27,210,100	\$ -	\$ -	\$ -	\$ -	\$ 27,210,100
353 - GO Bond 22	7,495,000	-	-	-	-	7,495,000
TOTAL	\$ 34,705,100	\$ -	\$ -	\$ -	\$ -	\$ 34,705,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	12/31/2026

PROJECT: Cotton Ln: Estrella Pkwy to Cotton Ln Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and rehabilitate existing roadway and widening of two additional travel lanes only.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 1,906,600	\$ -	\$ -	\$ -	\$ -	\$ 1,906,600
Inf-Design	5,715,300	-	-	-	-	5,715,300
Infrastructure - Street	13,290,300	-	-	-	-	13,290,300
TOTAL	\$ 20,912,200	\$ -	\$ -	\$ -	\$ -	\$ 20,912,200

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 5,715,300	\$ -	\$ -	\$ -	\$ -	\$ 5,715,300
354 - GO Bond 26	15,196,900	-	-	-	-	15,196,900
TOTAL	\$ 20,912,200	\$ -	\$ -	\$ -	\$ -	\$ 20,912,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Sarival Rd: Yuma Rd to Elwood St - 42048

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements and widening on west half of Sarival Avenue(1.47 lane miles).

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 1,873,600	\$ -	\$ -	\$ -	\$ -	\$ 1,873,600
Inf-Design	1,014,000	-	-	-	-	1,014,000
Infrastructure - Street	20,207,000	-	-	-	-	20,207,000
TOTAL	\$ 23,094,600	\$ -	\$ -	\$ -	\$ -	\$ 23,094,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
431 - DIF - Streets North 24	\$ 23,094,600	\$ -	\$ -	\$ -	\$ -	\$ 23,094,600
TOTAL	\$ 23,094,600	\$ -	\$ -	\$ -	\$ -	\$ 23,094,600

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

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 432,500	\$ -	\$ -	\$ -	\$ -	\$ 432,500
Inf-Design	295,100	-	-	-	-	295,100
Infrastructure - Street	5,869,000	-	-	-	-	5,869,000
TOTAL	\$ 6,596,600	\$ -	\$ -	\$ -	\$ -	\$ 6,596,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,260,100	\$ -	\$ -	\$ -	\$ -	\$ 1,260,100
354 - GO Bond 26	5,336,500	-	-	-	-	5,336,500
TOTAL	\$ 6,596,600	\$ -	\$ -	\$ -	\$ -	\$ 6,596,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	6/30/2027

PROJECT: McDowell Rd: Litchfield Rd to Dysart Rd - 42058

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median and roadway improvements to McDowell Road- Litchfield to Dysart. Project will improve traffic flow adding one thru lane each direction on McDowell Rd from two to three lanes. Will also require improvements to the intersection of Litchfield Road & McDowell Road.

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 286,600	\$ -	\$ -	\$ -	\$ -	\$ 286,600
Inf-Design	921,100	-	-	-	-	921,100
Infrastructure - Street	18,786,400	-	-	-	-	18,786,400
TOTAL	\$ 19,994,100	\$ -	\$ -	\$ -	\$ -	\$ 19,994,100

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 9,543,100	\$ -	\$ -	\$ -	\$ -	\$ 9,543,100
354 - GO Bond 26	10,451,000	-	-	-	-	10,451,000
TOTAL	\$ 19,994,100	\$ -	\$ -	\$ -	\$ -	\$ 19,994,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	12/31/2026

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: VanBuren St & 152nd Ave: Intersection Improvement - 42061
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 28,300	\$ -	\$ -	\$ -	\$ -	\$ 28,300
Infrastructure - Signals&Signs	1,263,900	-	-	-	-	1,263,900
TOTAL	\$ 1,292,200	\$ -	\$ -	\$ -	\$ -	\$ 1,292,200

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,292,200	\$ -	\$ -	\$ -	\$ -	\$ 1,292,200
TOTAL	\$ 1,292,200	\$ -	\$ -	\$ -	\$ -	\$ 1,292,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/29/2022	8/30/2025

PROJECT: Estrella Pkwy: Hadley St to Goodyear Blvd North - 42069
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design and construct approximately 325 linear feet of roadway improvements on Estrella Parkway between Hadley Street (Post Office Access Road) and Goodyear Boulevard North.
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Inf-Design	1,317,100	-	-	-	-	1,317,100
Infrastructure - Street	3,094,200	-	-	-	-	3,094,200
TOTAL	\$ 4,483,300	\$ -	\$ -	\$ -	\$ -	\$ 4,483,300

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 4,483,300	\$ -	\$ -	\$ -	\$ -	\$ 4,483,300
TOTAL	\$ 4,483,300	\$ -	\$ -	\$ -	\$ -	\$ 4,483,300

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

PROJECT: Estrella Pkwy & Ballpark Village Blvd: Intersection Improvement - 42077
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Project will install a warranted traffic signal at Estrella Parkway & Ballpark Village Blvd.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 39,200	\$ -	\$ -	\$ -	\$ -	\$ 39,200
Inf-Design	49,400	-	-	-	-	49,400
Infrastructure - Signals&Signs	1,066,600	-	-	-	-	1,066,600
TOTAL	\$ 1,155,200	\$ -	\$ -	\$ -	\$ -	\$ 1,155,200

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,155,200	\$ -	\$ -	\$ -	\$ -	\$ 1,155,200
TOTAL	\$ 1,155,200	\$ -	\$ -	\$ -	\$ -	\$ 1,155,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2023	12/31/2025

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Bullard Ave & Yuma Rd: Intersection Improvement - 42078
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Infrastructure - Signals&Signs	1,170,900	-	-	-	-	1,170,900
TOTAL	\$ 1,217,900	\$ -	\$ -	\$ -	\$ -	\$ 1,217,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,217,900	\$ -	\$ -	\$ -	\$ -	\$ 1,217,900
TOTAL	\$ 1,217,900	\$ -	\$ -	\$ -	\$ -	\$ 1,217,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2023	10/31/2025

PROJECT: Estrella Pkwy & Calistoga Dr: Intersection Improvement - 42079
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Inf-Design	13,600	-	-	-	-	13,600
Infrastructure - Signals&Signs	874,000	-	-	-	-	874,000
TOTAL	\$ 901,600	\$ -	\$ -	\$ -	\$ -	\$ 901,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 901,600	\$ -	\$ -	\$ -	\$ -	\$ 901,600
TOTAL	\$ 901,600	\$ -	\$ -	\$ -	\$ -	\$ 901,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	12/31/2025

PROJECT: Cotton Ln & Camelback Rd: Intersection Improvement - 42080
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 249,700	\$ -	\$ -	\$ -	\$ -	\$ 249,700
Infrastructure - Street	1,726,000	-	-	-	-	1,726,000
TOTAL	\$ 1,975,700	\$ -	\$ -	\$ -	\$ -	\$ 1,975,700

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,975,700	\$ -	\$ -	\$ -	\$ -	\$ 1,975,700
TOTAL	\$ 1,975,700	\$ -	\$ -	\$ -	\$ -	\$ 1,975,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2027

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Elliot Rd & San Gabriel Dr: Intersection Improvement - 42082
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic signal-San Gabriel Drive & Elliot Road.
RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 139,200	\$ -	\$ -	\$ -	\$ -	\$ 139,200
Inf-Design	3,900	-	-	-	-	3,900
Infrastructure - Signals&Signs	1,514,800	-	-	-	-	1,514,800
TOTAL	\$ 1,657,900	\$ -	\$ -	\$ -	\$ -	\$ 1,657,900

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,657,900	\$ -	\$ -	\$ -	\$ -	\$ 1,657,900
TOTAL	\$ 1,657,900	\$ -	\$ -	\$ -	\$ -	\$ 1,657,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/15/2024	12/31/2025

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

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
Inf-Design	590,000	-	-	-	-	590,000
Infrastructure - Signals&Signs	-	3,635,000	-	-	-	3,635,000
TOTAL	\$ 1,205,000	\$ 3,635,000	\$ -	\$ -	\$ -	\$ 4,840,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
400 - Construction Sales Tax	805,000	3,635,000	-	-	-	4,440,000
TOTAL	\$ 1,205,000	\$ 3,635,000	\$ -	\$ -	\$ -	\$ 4,840,000

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

PROJECT: Intelligent Transportation System Integration - 42086

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project connects existing traffic signals to the City's Intelligent Transportation System.

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Other	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800
TOTAL	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800
TOTAL	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Dilemma Zone Advance Detection & ITS Upgrades - 42088

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Other	\$ 2,084,400	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,784,400
TOTAL	\$ 2,084,400	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,784,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 2,084,400	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,784,400
TOTAL	\$ 2,084,400	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ 4,784,400

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

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

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 7,489,000	\$ -	\$ -	\$ -	\$ -	\$ 7,489,000
Inf-Design	3,684,400	-	-	-	-	3,684,400
Infrastructure - Signals&Signs	-	32,535,000	-	-	-	32,535,000
TOTAL	\$ 11,173,400	\$ 32,535,000	\$ -	\$ -	\$ -	\$ 43,708,400

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
354 - GO Bond 26	\$ 11,173,400	\$ -	\$ -	\$ -	\$ -	\$ 11,173,400
375 - General Gov Future Financing	-	32,535,000	-	-	-	32,535,000
TOTAL	\$ 11,173,400	\$ 32,535,000	\$ -	\$ -	\$ -	\$ 43,708,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2024	12/31/2029

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Inf-Design	484,800	-	-	-	-	484,800
Infrastructure - Signals&Signs	-	3,043,000	-	-	-	3,043,000
TOTAL	\$ 609,800	\$ 3,043,000	\$ -	\$ -	\$ -	\$ 3,652,800

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 609,800	\$ 3,043,000	\$ -	\$ -	\$ -	\$ 3,652,800
TOTAL	\$ 609,800	\$ 3,043,000	\$ -	\$ -	\$ -	\$ 3,652,800

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement - 42091

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Sidewalk improvements on McDowell, from Bullard Wash to 146th Avenue. This project will provide sidewalk connectivity along McDowell Road in a visible and growing area of the city from 1,200 feet west of 150th Drive to 330 feet east of Bullard Avenue.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 96,500	\$ -	\$ -	\$ -	\$ -	\$ 96,500
Infrastructure - Street	1,145,000	-	-	-	-	1,145,000
TOTAL	\$ 1,241,500	\$ -	\$ -	\$ -	\$ -	\$ 1,241,500

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 1,241,500	\$ -	\$ -	\$ -	\$ -	\$ 1,241,500
TOTAL	\$ 1,241,500	\$ -	\$ -	\$ -	\$ -	\$ 1,241,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/2/2025	3/31/2027

PROJECT: SR303-SR30 to Van Buren: IGA City Portion - 42092

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will have two interchanges, one at SR303 & Yuma Road and another at SR303 and Lower Buckeye Road. The City's cost share of each interchange is estimated at \$500,000 each, for a total of \$1,000,000 and possibility of water & sewer line upsizing.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Infrastructure - Street	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2028

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

DEPARTMENT: Engineering

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

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ 226,000
Inf-Design	3,113,000	-	-	-	-	3,113,000
Infrastructure - Street	-	-	27,795,000	-	-	27,795,000
TOTAL	\$ 3,113,000	\$ 226,000	\$ 27,795,000	\$ -	\$ -	\$ 31,134,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
354 - GO Bond 26	\$ 3,113,000	\$ -	\$ -	\$ -	\$ -	\$ 3,113,000
375 - General Gov Future Financing	-	226,000	27,795,000	-	-	28,021,000
TOTAL	\$ 3,113,000	\$ 226,000	\$ 27,795,000	\$ -	\$ -	\$ 31,134,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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

DEPARTMENT: Engineering

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

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

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ 4,923,000	\$ -	\$ -	\$ -	\$ 4,923,000
Inf-Design	1,312,000	-	-	-	-	1,312,000
Infrastructure - Street	-	-	-	10,116,000	-	10,116,000
TOTAL	\$ 1,312,000	\$ 4,923,000	\$ -	\$ 10,116,000	\$ -	\$ 16,351,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
354 - GO Bond 26	\$ 1,312,000	\$ -	\$ -	\$ -	\$ -	\$ 1,312,000
375 - General Gov Future Financing	-	4,923,000	-	10,116,000	-	15,039,000
TOTAL	\$ 1,312,000	\$ 4,923,000	\$ -	\$ 10,116,000	\$ -	\$ 16,351,000

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

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Inf-Design	174,000	-	-	-	-	174,000
Infrastructure - Street	-	836,000	-	-	-	836,000
TOTAL	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000
TOTAL	\$ 534,000	\$ 836,000	\$ -	\$ -	\$ -	\$ 1,370,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	12/31/2027

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

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bullard Avenue and Lower Buckeye Traffic Signal.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000
Infrastructure - Signals&Signs	-	1,666,000	-	-	-	1,666,000
TOTAL	\$ 167,000	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,833,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 167,000	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,833,000
TOTAL	\$ 167,000	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,833,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Bullard Ave-South of Van Buren St: Median Improvement - 42097

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Completing the remaining portion of median on Bullard Avenue between Van Buren and Yuma.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Inf-Design	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Infrastructure - Signals&Signs	898,000	-	-	-	-	898,000
TOTAL	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ 898,000	\$ -	\$ -	\$ -	\$ -	\$ 898,000
400 - Construction Sales Tax	156,000	-	-	-	-	156,000
TOTAL	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2026

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Inf-Design	185,000	-	-	-	-	185,000
Infrastructure - Signals&Signs	-	1,851,000	-	-	-	1,851,000
TOTAL	\$ 261,000	\$ 1,851,000	\$ -	\$ -	\$ -	\$ 2,112,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 261,000	\$ 1,851,000	\$ -	\$ -	\$ -	\$ 2,112,000
TOTAL	\$ 261,000	\$ 1,851,000	\$ -	\$ -	\$ -	\$ 2,112,000

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

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Inf-Design	525,000	-	-	-	-	525,000
Infrastructure - Signals&Signs	-	3,580,000	-	-	-	3,580,000
TOTAL	\$ 570,000	\$ 3,580,000	\$ -	\$ -	\$ -	\$ 4,150,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 570,000	\$ 3,580,000	\$ -	\$ -	\$ -	\$ 4,150,000
TOTAL	\$ 570,000	\$ 3,580,000	\$ -	\$ -	\$ -	\$ 4,150,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ 272,000	\$ -	\$ -	\$ -	\$ 272,000
Inf-Design	1,318,000	-	-	-	-	1,318,000
Infrastructure - Signals&Signs	-	-	10,251,000	-	-	10,251,000
TOTAL	\$ 1,318,000	\$ 272,000	\$ 10,251,000	\$ -	\$ -	\$ 11,841,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 1,318,000	\$ 272,000	\$ 10,251,000	\$ -	\$ -	\$ 11,841,000
TOTAL	\$ 1,318,000	\$ 272,000	\$ 10,251,000	\$ -	\$ -	\$ 11,841,000

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

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Inf-Design	215,000	-	-	-	-	215,000
Infrastructure - Signals&Signs	-	3,040,600	-	-	-	3,040,600
TOTAL	\$ 265,000	\$ 3,040,600	\$ -	\$ -	\$ -	\$ 3,305,600

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 3,040,600	\$ -	\$ -	\$ -	\$ 3,040,600
400 - Construction Sales Tax	265,000	-	-	-	-	265,000
TOTAL	\$ 265,000	\$ 3,040,600	\$ -	\$ -	\$ -	\$ 3,305,600

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

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Inf-Design	182,000	-	-	-	-	182,000
Infrastructure - Signals&Signs	-	1,815,000	-	-	-	1,815,000
TOTAL	\$ 262,000	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 2,077,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 262,000	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 2,077,000
TOTAL	\$ 262,000	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 2,077,000

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

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Inf-Design	195,000	-	-	-	-	195,000
Infrastructure - Signals&Signs	-	1,940,000	-	-	-	1,940,000
TOTAL	\$ 445,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ 2,385,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
400 - Construction Sales Tax	\$ 445,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ 2,385,000
TOTAL	\$ 445,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ 2,385,000

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

PROJECT: Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement - 42-23-306

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct new median curb, gutter and lighting along 3 miles of Estrella Parkway from Cotton Lane to Vineyard Avenue.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 1,360,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 1,360,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 1,360,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 1,360,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2028	3/31/2031

PROJECT: Litchfield Rd-MC 85 to Van Buren St: Lighting/Sidewalk Improvement - 42-23-308

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install street lights, ITS conduit, and sidewalk improvements as needed on Litchfield Road - MC 85 to Van Buren. This project will bring the street lighting up to city standards.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
Inf-Design	-	590,000	-	-	-	590,000
Infrastructure - Street	-	-	-	6,615,000	-	6,615,000
TOTAL	\$ -	\$ 590,000	\$ 180,000	\$ 6,615,000	\$ -	\$ 7,385,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ 590,000	\$ 180,000	\$ -	\$ -	\$ 770,000
400 - Construction Sales Tax	-	-	-	6,615,000	-	6,615,000
TOTAL	\$ -	\$ 590,000	\$ 180,000	\$ 6,615,000	\$ -	\$ 7,385,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2027	9/30/2030

CITY OF GOODYEAR
FY2026 - FY2030 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Rd: Goodyear Blvd to Litchfield Rd - 42-23-315

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen Yuma Road - Goodyear Boulevard to Litchfield Road and add a raised landscape median. Project will eliminate the existing scalloped street condition, improving Yuma Road between Goodyear Blvd. East and 1/4 mile west of Litchfield Rd from the ex. two lane roadway to a 4/6 lane roadway.

RELATED PLAN(S):

EXPENDITURES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ 707,000	\$ 707,000
Inf-Design	-	-	-	1,941,000	-	1,941,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,941,000	\$ 707,000	\$ 2,648,000

FUNDING SOURCES	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 1,941,000	\$ 707,000	\$ 2,648,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,941,000	\$ 707,000	\$ 2,648,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2029	6/30/2033

Budget Detail



City Schedules



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

	REVENUES					EXPENDITURES							Estimated Ending Balance June 30, 2026
	Beginning Balance July 1, 2025	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
GENERAL FUNDS	\$ 281,357,100	\$ 243,190,100	\$ 11,080,900	\$ 515,628,100	\$ 194,633,500	\$ 140,898,600	\$ 43,822,400	\$ -	\$ 79,546,400	\$ 458,900,900	\$ 56,727,200	\$ 615,628,100	\$ -
General Fund	2,019,400	-	1,300,000	3,319,400	841,000	-	105,000	-	2,373,400	3,319,400	-	3,319,400	0
Asset Management - Fire	14,972,200	-	4,900,000	19,272,200	3,632,600	-	9,264,100	-	6,175,500	19,272,200	-	19,272,200	0
Asset Management - Fleet	5,733,400	-	1,600,000	7,333,400	1,958,700	723,000	-	-	4,267,100	6,948,800	384,600	7,333,400	0
Asset Management - Parks	895,000	1,302,400	-	2,197,400	3,990,600	-	29,600	-	2,683,700	4,020,200	-	4,020,200	750,000
Risk Reserve	2,098,900	-	1,180,000	3,278,900	522,200	-	33,000	-	1,543,700	3,188,900	-	3,188,900	0
Asset Management - Traffic Signals	2,157,100	-	1,700,000	3,857,100	2,313,400	-	146,000	-	5,924,600	3,857,100	-	3,857,100	0
Asset Management - Technology	4,702,000	-	2,000,000	6,702,000	1,031,400	-	-	-	102,064,400	6,702,000	-	6,702,000	0
Asset Management - Facilities	293,755,100	\$ 244,492,500	\$ 23,623,700	\$ 564,071,300	\$ 209,123,400	\$ 141,621,600	\$ 53,400,100	\$ -	\$ 102,064,400	\$ 506,209,500	\$ 57,111,800	\$ 563,321,300	\$ 750,000
TOTAL GENERAL FUNDS	\$ 293,755,100	\$ 244,492,500	\$ 23,623,700	\$ 564,071,300	\$ 209,123,400	\$ 141,621,600	\$ 53,400,100	\$ -	\$ 102,064,400	\$ 506,209,500	\$ 57,111,800	\$ 563,321,300	\$ 750,000
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ -	\$ 7,931,000	\$ 6,946,500	\$ 14,877,500	\$ 11,863,300	\$ -	\$ 3,014,200	\$ -	\$ -	\$ 14,877,500	\$ -	\$ 14,877,500	\$ -
Arizona Lottery Funds	-	250,000	-	250,000	61,400	-	-	-	188,600	250,000	-	250,000	0
Park and Ride Marquee	-	126,600	2,370,400	2,497,000	2,496,000	-	-	-	-	2,496,000	-	2,496,000	0
Court Enhancement Fund	466,700	-	-	466,700	59,600	-	95,500	-	437,900	593,000	-	593,000	0
Fill the Gap	104,700	13,100	-	117,800	17,600	-	-	-	91,100	117,800	-	117,800	0
Judicial Collection Enhancement Fund (JCEF)	189,300	20,200	-	209,500	32,900	-	-	-	176,600	209,500	-	209,500	0
Impound Fund	430,200	-	-	430,200	28,800	-	-	-	541,400	570,200	-	570,200	0
AZ Smart & Safe	-	790,400	-	790,400	-	-	-	-	710,700	87,700	-	87,700	0
Officer Settlement	842,100	225,000	-	1,067,100	100,000	-	56,400	-	20,000	87,700	-	87,700	0
Officer Safety Equipment	2,800	17,200	-	19,000	20,000	-	-	-	20,000	20,000	-	20,000	0
Ambulance	-	1,314,700	6,135,900	7,450,600	4,083,600	-	3,367,000	-	7,450,600	7,450,600	-	7,450,600	0
Balpark Operating	-	4,646,100	22,898,800	27,544,900	7,789,100	3,618,600	1,137,000	15,000,200	-	27,544,900	-	27,544,900	0
Balpark Capital Replacement Fund	3,980,900	430,000	480,000	4,890,900	1,205,000	1,373,900	1,211,300	-	1,110,700	4,900,900	-	4,900,900	0
Prop 302 Funds (Tourism)	-	252,500	-	252,500	252,500	-	-	-	-	252,500	-	252,500	0
CDBG Entitlement	70,800	996,900	-	1,067,700	426,600	-	641,100	-	1,067,700	1,067,700	-	1,067,700	0
Miscellaneous Grants	677,500	4,757,600	-	5,435,100	117,600	-	5,269,500	-	5,387,100	5,387,100	-	5,387,100	48,000
TOTAL SPECIAL REVENUE	\$ 6,565,000	\$ 22,036,600	\$ 38,841,600	\$ 67,443,200	\$ 28,563,100	\$ 4,992,500	\$ 14,792,000	\$ 15,000,200	\$ 3,257,000	\$ 66,604,800	\$ 790,400	\$ 67,395,200	\$ 48,000
DEBT SERVICE FUNDS													
Secondary Property Tax	2,853,500	14,222,200	-	17,075,700	-	-	-	-	7,723,100	17,075,700	-	17,075,700	9,352,600
McDowell Improvement District	186,000	3,908,600	-	4,094,600	-	-	-	-	3,809,600	4,094,600	-	4,094,600	185,000
TOTAL DEBT SERVICE	\$ 3,039,500	\$ 18,030,800	\$ -	\$ 21,070,300	\$ -	\$ -	\$ -	\$ -	\$ 11,532,700	\$ 18,030,800	\$ -	\$ 11,532,700	\$ 9,537,600
ENTERPRISE FUNDS													
Water Operating	26,177,000	45,296,200	4,269,100	75,742,300	34,547,400	1,641,000	3,882,400	11,138,700	6,794,500	58,004,000	5,058,800	63,062,800	12,679,500
Wastewater Operating	35,481,000	75,070,900	610,600	111,162,500	17,029,400	47,697,400	4,293,400	5,470,200	4,388,200	79,164,600	14,008,500	93,173,100	18,188,400
Solid Waste Operating	5,222,800	10,684,500	-	15,907,300	10,368,600	-	209,300	-	1,587,300	12,165,200	-	13,153,900	3,650,500
TOTAL ENTERPRISE FUNDS	\$ 66,880,800	\$ 130,949,600	\$ 5,079,700	\$ 202,891,100	\$ 62,345,400	\$ 49,338,400	\$ 8,321,100	\$ 16,608,900	\$ 12,720,000	\$ 149,335,800	\$ 20,055,800	\$ 169,391,600	\$ 33,519,400
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	9,703,200	100,000,000	-	109,703,200	-	103,777,600	-	1,000,000	15,000,000	104,777,600	-	104,777,600	4,925,600
Budget Authority	60,054,600	13,126,400	-	73,181,000	2,065,100	7,533,000	152,000	-	9,740,100	80,665,900	68,665,900	150,000,000	(5,243,000)
Construction Sales Tax - Dedicated	70,037,700	13,517,400	68,885,900	152,241,000	259,800	94,706,500	2,508,000	-	97,474,300	150,725,800	5,079,700	155,805,500	54,766,700
Utility Impact Fees	80,043,600	25,879,400	10,150,000	116,073,000	2,234,400	56,133,600	-	-	988,500	58,368,100	-	58,368,100	52,625,300
Water & Wastewater Bonds	47,682,500	95,638,900	-	143,321,400	10,328,500	139,268,500	-	-	1,968,500	140,237,000	-	140,237,000	4,265,400
TOTAL CAPITAL FUNDS	\$ 267,502,600	\$ 284,364,100	\$ 78,835,900	\$ 610,702,600	\$ 4,549,300	\$ 401,419,200	\$ 2,660,000	\$ 1,968,500	\$ 15,000,000	\$ 425,997,000	\$ 73,765,600	\$ 499,762,600	\$ 111,340,000
Community Facilities Districts	11,886,200	35,479,200	17,500	47,384,900	19,983,300	-	-	27,384,100	-	47,367,400	17,500	47,384,900	-
Trust Funds	7,581,900	19,526,900	357,100	27,465,900	20,716,400	-	187,000	-	6,562,500	27,465,900	357,100	27,465,900	-
Self Insurance Trust Fund	3,398,400	-	3,142,800	6,541,200	-	-	-	-	6,185,100	6,541,200	-	6,541,200	-
Retiree Healthcare Fund PLACEHOLDER	361,700	-	-	361,700	361,700	-	-	-	-	361,700	-	361,700	-
Volunteer Fire Fighter Trust Fund	5,600	40,000	-	45,600	45,600	-	-	-	-	45,600	-	45,600	-
Donation Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CFD and TRUST FUNDS	\$ 23,236,800	\$ 55,046,100	\$ 3,517,400	\$ 81,800,300	\$ 41,107,000	\$ -	\$ 187,000	\$ 27,384,100	\$ 12,747,600	\$ 81,425,700	\$ 374,600	\$ 81,800,300	\$ -
GRAND TOTAL ALL FUNDS	\$ 660,979,800	\$ 734,918,700	\$ 152,098,300	\$ 1,547,996,800	\$ 345,688,200	\$ 597,371,700	\$ 79,360,200	\$ 72,494,400	\$ 145,789,000	\$ 1,240,703,500	\$ 152,098,300	\$ 1,392,801,800	\$ 155,195,000

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

	FY2024 ACTUALS	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	13,718,434	15,140,900	15,140,900	16,503,200
General Sales Tax	101,589,764	91,151,300	106,211,800	111,977,900
Construction Sales Tax	6,500,000	7,200,000	7,200,000	7,200,000
Franchise Taxes	5,530,796	5,390,400	6,620,000	7,080,000
Sales & Franchise Taxes	\$ 113,620,560	\$ 103,741,700	\$ 120,031,800	\$ 126,257,900
Licenses & Registrations	324,180	379,400	332,500	366,000
Urban Revenue Sharing (Income Tax)	20,438,898	20,184,700	20,735,300	22,247,100
Vehicle License Tax	4,966,269	4,837,700	5,200,000	5,382,000
State Sales Tax	16,030,191	16,366,700	16,893,000	18,353,000
State Shared Revenues	\$ 41,435,358	\$ 41,389,100	\$ 42,828,300	\$ 45,982,100
Arizona Tourism Reimbursement	3,065,924	2,997,000	2,997,000	3,229,900
Rentals-Finance	571,327	511,000	542,200	567,900
Parks & Recreation Fees	2,154,003	1,883,500	2,170,000	2,191,700
Development Related Revenue	9,884,000	10,357,200	10,357,200	11,566,400
Municipal Court	950,049	923,100	1,050,000	1,081,500
Investment Income	1,389,000	3,500,000	3,500,000	2,000,000
Miscellaneous Revenue	2,659,340	1,212,000	1,824,200	1,475,000
Total General Fund-Ongoing	\$ 189,772,174	\$ 182,034,900	\$ 200,774,000	\$ 211,221,600
GENERAL FUND-ONE TIME				
Const Sales Tax	29,541,745	13,187,400	33,826,400	\$ 25,621,100
Development Services	11,490,180	-	12,142,800	\$ -
URS 1-Time	7,492,800	2,010,600	3,047,700	\$ -
Reimbursements/In Lieu Recovery	611,335	39,500	43,200	\$ 93,800
Residential Rental 1-Time	-	2,776,100	3,125,900	\$ -
RICO	625,987	240,500	-	\$ -
Investment Income 1-Time	7,875,940	252,000	2,924,900	\$ 3,317,400
AZSTA MCSD	-	-	-	\$ 2,936,200
Other Misc	(484,338)	(1,400,000)	(1,400,000)	\$ -
Total General Fund-One Time	\$ 57,153,649	\$ 17,106,100	\$ 53,710,900	\$ 31,968,500
Reserve Funds				
Risk Reserve	1,206,200	1,003,600	1,276,900	1,302,400
Total Reserve Funds	\$ 1,206,200	\$ 1,003,600	\$ 1,276,900	\$ 1,302,400
TOTAL GENERAL FUNDS	\$ 248,132,024	\$ 200,144,600	\$ 255,761,800	\$ 244,492,500

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

	FY2024 ACTUALS	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	4,588,296	3,712,500	4,600,000	4,646,000
Ballpark Capital Replacement Fund	363,244	115,000	430,000	430,000
Highway User Revenue Fund (HURF)	7,649,642	7,407,400	7,700,000	7,931,000
Impound Fund	118,571	100,000	140,000	140,000
Arizona Lottery Funds (ALF)	358,876	250,000	250,000	250,000
Park & Ride Marquee Fund	221,115	114,800	121,900	125,600
Smart & Safe Arizona Act	750,217	560,000	775,000	790,500
CDBG	465,227	825,800	169,200	996,900
Opioid Settlement Fund	345,598	76,900	225,000	225,000
Court Enhancement Fund	98,783	80,000	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	18,483	13,500	20,000	20,200
Fill the Gap	12,306	6,000	13,000	13,100
Officer Safety Equipment	16,936	20,000	17,000	17,200
Prop 302	228,348	300,000	250,000	252,500
Ambulance	896,708	721,000	745,000	1,314,700
Grants	1,048,156	1,558,500	4,109,500	4,757,600
TOTAL SPECIAL REVENUE	\$ 17,180,506	\$ 15,861,400	\$ 19,690,600	\$ 22,036,600
DEBT SERVICE FUNDS				
Secondary Property Tax	11,169,635	13,237,000	13,107,300	14,222,200
McDowell Improvement District (MID)	2,932,930	3,804,900	3,801,300	3,808,600
TOTAL DEBT SERVICE	\$ 14,102,564	\$ 17,041,900	\$ 16,908,600	\$ 18,030,800
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	12,932,345	12,927,500	14,210,300	15,156,300
Commercial	5,666,930	5,969,700	8,164,400	8,818,000
Industrial	1,688,590	1,354,400	3,018,400	3,342,000
Irrigation	9,588,792	9,528,700	7,311,100	7,580,100
CAP Water	5,055,341	5,885,100	6,259,200	7,125,300
Construct	2,515,940	1,885,400	1,507,400	1,562,400
Non-Rate Revenue	1,871,328	1,708,200	1,708,000	1,712,100
One-Time Revenue	20,655,374	-	345,700	-
Total Water Enterprise Fund	\$ 59,974,640	\$ 39,259,100	\$ 42,524,500	\$ 45,296,200
Wastewater Enterprise Fund				
Residential Fees	18,158,777	18,420,200	20,015,400	21,423,700
Commercial	5,960,916	5,906,600	6,818,000	7,379,200
Non-Rate Revenue	67	118,100	117,700	118,000
One-Time Revenue	9,336,234	-	26,279,300	46,150,000
Total Wastewater Enterprise Fund	\$ 33,455,994	\$ 24,445,000	\$ 53,230,400	\$ 75,070,900
Solid Waste Enterprise Fund				
	9,506,497	9,867,200	9,850,000	10,581,500
TOTAL ENTERPRISE FUNDS	\$ 102,937,131	\$ 73,571,300	\$ 105,604,900	\$ 130,948,600

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

	FY2024 ACTUALS	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	-	104,716,500	-	100,000,000
Budget Authority Fund	-	15,000,000	-	15,000,000
Enterprise Capital				
Water Bonds	-	31,194,300	31,194,300	8,521,800
Wastewater Bonds	-	23,772,000	30,805,700	88,317,100
Total Enterprise Capital Funds	\$ -	\$ 54,966,300	\$ 62,000,000	\$ 96,838,900
Non-Utility Development Fees				
Construction Sales Tax	16,784,178	8,154,900	16,410,500	13,128,400
Parks & Recreation North	3,843,574	3,287,200	3,100,000	3,193,000
Parks & Recreation South	440,810	343,900	250,000	257,500
Fire	5,076,880	3,863,300	5,187,500	5,446,900
Police	4,343,042	2,766,000	4,400,000	4,620,000
Transportation North	9,764,370	-	-	-
Transportation South	753,948	-	-	-
Total Non-Utility Impact Fees	\$ 41,006,803	\$ 18,415,300	\$ 29,348,000	\$ 26,645,800
Utility Impact Fees				
Water North & Central	14,893,227	7,007,500	14,000,000	14,700,000
Water South	1,774,274	1,266,000	1,875,000	1,968,800
Wastewater North & Central	9,659,888	2,690,500	8,000,000	8,400,000
Wastewater South	622,050	31,696,000	772,000	810,600
Total Utility Impact Fees	\$ 26,949,440	\$ 42,660,000	\$ 24,647,000	\$ 25,879,400
TOTAL CAPITAL FUNDS	\$ 67,956,242	\$ 235,758,100	\$ 115,995,000	\$ 264,364,100
CFD's & Trust Funds				
Community Facilities Districts (CFD)	12,837,543	12,524,600	12,524,800	35,479,200
Trust Funds	16,477,505	17,179,700	16,282,200	19,566,900
Total CFD's & Trust Funds	\$ 29,315,048	\$ 29,704,300	\$ 28,807,000	\$ 55,046,100
TOTAL REVENUE ALL FUNDS	\$ 479,623,515	\$ 572,081,600	\$ 542,767,900	\$ 734,918,700

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

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
GENERAL FUNDS					
MAYOR AND CITY COUNCIL					
Administration	\$ 342,264	\$ 400,400	\$ 451,300	\$ -	\$ 451,300
Total Mayor and City Council	\$ 342,264	\$ 400,400	\$ 451,300	\$ -	\$ 451,300
CITY MANAGER					
City Managers Office	\$ 3,438,418	\$ 4,290,900	\$ 4,002,600	\$ 10,000	\$ 4,012,600
Internal Audit	-	-	-	260,000	260,000
1-Time & Capital Projects	390,957	2,073,400	243,700	183,600	427,300
Total City Manager	\$ 3,829,374	\$ 6,364,300	\$ 4,246,300	\$ 453,600	\$ 4,699,900
LEGAL SERVICES					
Civil Division	\$ 1,848,206	\$ 1,959,800	\$ 1,971,300	\$ -	\$ 1,971,300
Criminal	835,050	1,058,000	1,129,000	-	1,129,000
1-Time & Capital Projects	38,221	-	-	-	-
Total Legal Services	\$ 2,721,477	\$ 3,017,800	\$ 3,100,300	\$ -	\$ 3,100,300
MUNICIPAL COURT					
Administration	\$ 1,890,945	\$ 2,583,100	\$ 2,769,900	\$ 346,100	\$ 3,116,000
Judges	3,225	6,400	6,400	-	6,400
1-Time & Capital Projects	26,730	439,400	322,600	15,500	338,100
Total Municipal Court	\$ 1,920,900	\$ 3,028,900	\$ 3,098,900	\$ 361,600	\$ 3,460,500
CITY CLERK					
Administration	\$ 784,832	\$ 1,022,200	\$ 1,025,900	\$ -	\$ 1,025,900
Elections	173	4,000	4,000	-	4,000
1-Time & Capital Projects	249,709	266,500	126,500	-	126,500
Total City Clerk	\$ 1,034,713	\$ 1,292,700	\$ 1,156,400	\$ -	\$ 1,156,400
FINANCE					
Administration	\$ 904,553	\$ 1,121,400	\$ 1,202,000	\$ -	\$ 1,202,000
Budget & Research	933,240	1,009,700	1,046,600	-	1,046,600
Financial Services	1,389,162	1,627,600	1,205,700	-	1,205,700
Customer Service	990,717	1,130,100	1,260,900	-	1,260,900
Procurement	696,547	786,800	738,500	143,000	881,500
Mailroom	34,008	38,400	17,400	-	17,400
AP-Payroll	-	-	620,700	-	620,700
1-Time & Capital Projects	14,036,049	15,436,300	23,086,900	120,000	23,206,900
Total Finance	\$ 18,984,276	\$ 21,150,300	\$ 29,178,700	\$ 263,000	\$ 29,441,700
HUMAN RESOURCES					
Administration	\$ 2,980,214	\$ 3,413,800	\$ 3,479,300	\$ 519,700	\$ 3,999,000
Enterprise Risk Management	599,132	659,200	687,700	-	687,700
1-Time & Capital Projects	150,443	181,300	8,800	115,000	123,800
Total Human Resources	\$ 3,729,789	\$ 4,254,300	\$ 4,175,800	\$ 634,700	\$ 4,810,500

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

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
INFORMATION TECHNOLOGY					
Administration	\$ 512,407	\$ 670,400	\$ 736,200	\$ -	\$ 736,200
Infrastructure	2,451,412	2,948,700	2,096,700	212,900	2,309,600
General Hardware & Software	-	600	-	-	-
Security	384,377	401,700	422,400	143,000	565,400
Application Development & Support	4,317,368	5,346,400	6,651,300	187,300	6,838,600
Project Management	394,259	492,000	519,400	-	519,400
Geospatial Information	617,268	784,500	818,000	-	818,000
Public Safety	572,226	624,500	691,900	145,900	837,800
Service Desk	-	-	951,200	-	951,200
1-Time & Capital Projects	920,315	702,100	146,200	919,100	1,065,300
Total Information Technology	\$ 10,169,632	\$ 11,970,900	\$ 13,033,300	\$ 1,608,200	\$ 14,641,500
DIGITAL COMMUNICATIONS					
Administration	\$ 1,584,561	\$ 1,948,600	\$ 2,733,600	\$ 7,000	\$ 2,740,600
1-Time & Capital Projects	79,116	26,200	-	39,000	39,000
Total Digital Communications	\$ 1,663,678	\$ 1,974,800	\$ 2,733,600	\$ 46,000	\$ 2,779,600
FIRE DEPARTMENT					
Administration	\$ 966,200	\$ 1,015,500	\$ 1,097,300	\$ -	\$ 1,097,300
Ambulance	26,897,309	25,008,700	30,652,300	267,200	30,919,500
Emergency Services	141,585	179,700	195,600	-	195,600
Facilities O & M	693,664	977,000	989,100	7,200	996,300
Homeland Security	1,323,688	2,130,100	2,123,500	115,700	2,239,200
Prevention	744,204	714,500	714,500	-	714,500
Support Services	27,441	24,600	26,100	-	26,100
1-Time & Capital Projects	3,976,345	10,286,700	17,832,600	818,400	18,651,000
Total Fire Department	\$ 34,770,437	\$ 40,336,800	\$ 53,631,000	\$ 1,208,500	\$ 54,839,500
POLICE DEPARTMENT					
Administration	\$ 4,441,071	\$ 4,344,500	\$ 4,262,900	\$ 1,106,800	\$ 5,369,700
Telecommunications	3,184,101	3,460,700	3,961,300	225,900	4,187,200
Field Operations	15,026,154	16,399,600	19,727,500	1,916,600	21,644,100
Specialized Patrol	3,462,062	3,217,500	4,061,900	4,800	4,066,700
Traffic	2,139,254	2,323,500	2,982,500	2,700	2,985,200
General Investigations	4,846,930	5,715,500	6,866,200	34,100	6,900,300
Support Services	1,457,951	1,675,500	1,850,800	202,600	2,053,400
Professional Standards	2,611,323	3,002,500	3,521,600	44,800	3,566,400
Community Services	1,888,870	1,372,800	1,595,900	2,800	1,598,700
Facilities Operations & Maintenance	554,245	740,400	740,400	-	740,400
Fleet Operations & Maintenance	1,449,233	2,545,900	2,201,100	191,000	2,392,100
Municipal Security	366,974	363,900	557,500	-	557,500
1-Time & Capital Projects	3,626,228	3,837,600	3,912,800	1,455,800	5,368,600
Total Police Department	\$ 45,054,397	\$ 48,999,900	\$ 56,242,400	\$ 5,187,900	\$ 61,430,300

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

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
DEVELOPMENT SERVICES					
Administration	\$ 733,442	\$ 800,700	\$ 840,600	\$ 2,400	\$ 843,000
Planning & Zoning	1,354,414	1,576,600	1,529,000	-	1,529,000
Building Safety	2,457,281	2,784,300	2,858,100	125,900	2,984,000
Code Compliance	522,077	744,200	769,800	-	769,800
DSD Engineering - Plan Review	1,376,811	1,976,100	2,072,000	-	2,072,000
Permits	751,069	924,500	860,700	336,200	1,196,900
DSD Engineering - Inspection	1,570,491	1,922,200	1,882,000	289,700	2,171,700
1-Time & Capital Projects	2,770,792	3,588,300	1,497,400	2,066,400	3,563,800
Total Development Services	\$ 11,536,375	\$ 14,316,900	\$ 12,309,600	\$ 2,820,600	\$ 15,130,200
ECONOMIC DEVELOPMENT					
Administration	\$ 1,800,467	\$ 2,115,900	\$ 1,880,700	\$ -	\$ 1,880,700
1-Time & Capital Projects	754,036	1,965,000	2,969,700	200,000	3,169,700
Total Economic Development	\$ 2,554,503	\$ 4,080,900	\$ 4,850,400	\$ 200,000	\$ 5,050,400
ENGINEERING					
Administration	\$ 871,532	\$ 1,197,500	\$ 1,364,400	\$ 137,400	\$ 1,501,800
Project Management	1,389,869	1,611,800	546,500	170,000	716,500
1-Time & Capital Projects	8,218,257	54,047,400	92,785,700	646,000	93,431,700
Total Engineering	\$ 10,479,658	\$ 56,856,700	\$ 94,696,600	\$ 953,400	\$ 95,650,000
PARKS & RECREATION					
Administration	\$ 1,028,543	\$ 1,463,600	\$ 1,843,600	\$ 99,700	\$ 1,943,300
Art & Culture Administration	1,659,672	1,882,200	1,857,200	25,000	1,882,200
Operations	5,818,768	6,194,800	6,421,800	5,400	6,427,200
Right-of-Way	2,584,556	2,831,900	4,442,100	114,400	4,556,500
Right-of-Way - CFD Service	525,100	525,100	525,100	-	525,100
Recreation Operations	2,012,189	1,828,700	2,039,900	500	2,040,400
Recreation Operations- Aquatics	1,836,260	1,628,500	2,025,900	-	2,025,900
Goodyear Rec Campus	2,637,147	2,391,700	2,662,900	-	2,662,900
Goodyear Rec Campus- Aquatics	-	200,000	200,000	-	200,000
Library	1,242,858	1,478,900	1,478,900	-	1,478,900
Neighborhood Services	-	-	451,000	106,300	557,300
1-Time & Capital Projects	3,651,092	12,986,300	31,742,300	1,944,700	33,687,000
Total Parks & Recreation	\$ 22,996,185	\$ 33,411,700	\$ 55,690,700	\$ 2,296,000	\$ 57,986,700
PUBLIC WORKS					
Administration	\$ 713,386	\$ 799,800	\$ 845,200	\$ 80,900	\$ 926,100
Facility Administration	4,669,135	4,971,000	5,340,200	14,800	5,355,000
Fleet Services	517,898	110,800	156,200	7,200	163,400
1-Time & Capital Projects	6,425,490	11,851,500	9,361,300	601,000	9,962,300
Total Public Works	\$ 12,325,908	\$ 17,733,100	\$ 15,702,900	\$ 703,900	\$ 16,406,800

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

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
WATER SERVICES					
Stormwater	\$ 907,892	\$ 958,900	\$ 2,908,200	\$ -	\$ 2,908,200
1-Time & Capital Projects	1,285,880	1,654,100	-	130,000	130,000
Total Water Services Department	\$ 2,193,772	\$ 2,613,000	\$ 2,908,200	\$ 130,000	\$ 3,038,200
DEBT SERVICE					
Debt Service-General Fund	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 5,000	\$ -	\$ -	\$ -	\$ -
NON-DEPARTMENTAL					
Contractual Services	\$ 2,993,399	\$ 3,500,000	\$ 4,903,400	\$ -	\$ 4,903,400
CMO Ongoing Contingency	-	269,500	250,000	-	250,000
CMO 1-Time Contingency	-	222,200	350,000	-	350,000
Mayor & Council Special Projects	-	100,000	100,000	-	100,000
Contingency & Reserves	-	76,477,200	78,846,400	377,300	\$ 79,223,700
Total Non-Departmental	\$ 2,993,399	\$ 80,568,900	\$ 84,449,800	\$ 377,300	\$ 84,827,100
Sub-Total General Fund	\$ 189,305,738	\$ 352,372,300	\$ 441,656,200	\$ 17,244,700	\$ 458,900,900
ASSET MANAGEMENT & RISK RESERVE					
Fire Asset Management	\$ 175,288	\$ 2,491,700	\$ 3,319,400	\$ -	\$ 3,319,400
Fleet Asset Management	4,333,791	16,275,800	19,272,200	-	19,272,200
Parks Asset Management	1,574,573	7,649,300	6,948,800	-	6,948,800
Risk Reserve	2,947,135	3,805,800	3,990,600	29,600	4,020,200
Traffic Signals Asset Management	497,398	3,201,300	3,188,900	-	3,188,900
Technology Asset Management	2,153,641	3,360,400	3,857,100	-	3,857,100
PW Facilities Asset Mgmt Plan	655,727	6,313,800	6,702,000	-	6,702,000
Total AM & Risk Reserve Funds	\$ 12,337,553	\$ 43,098,100	\$ 47,279,000	\$ 29,600	\$ 47,308,600
TOTAL GENERAL FUNDS	\$ 201,643,290	\$ 395,470,400	\$ 488,935,200	\$ 17,274,300	\$ 506,209,500
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund (HURF)	\$ 7,674,647	\$ 13,672,400	\$ 12,494,300	\$ 2,383,200	\$ 14,877,500
Arizona Lottery Funds	358,876	753,200	250,000	-	250,000
Park and Ride Marquee	1,105,656	991,400	2,496,000	-	2,496,000
Court Enhancement Fund	43,780	447,500	497,500	95,500	593,000
Fill the Gap	-	91,100	117,800	-	117,800
Judicial Collection Enhancement Fund (JCEF)	-	176,600	209,500	-	209,500
Impound Fund	88,508	392,400	570,200	-	570,200
Opioid Settlement	77,307	302,600	867,100	-	867,100
Officer Safety Equipment	56,112	46,300	20,000	-	20,000
Ambulance	1,369,561	6,198,400	4,997,200	2,453,400	7,450,600
Ballpark Operating	17,814,060	20,353,200	27,007,300	537,600	27,544,900
Ballpark Capital Replacement Fund	1,746,264	3,945,200	4,410,900	490,000	4,900,900
Prop 302 Funds (Tourism)	288,592	300,000	252,500	-	252,500
CBDG Entitlement	465,227	739,400	1,067,700	-	1,067,700
Miscellaneous Grants	1,048,156	9,482,400	5,387,100	-	5,387,100
TOTAL SPECIAL REVENUE FUNDS	\$ 32,136,747	\$ 57,892,300	\$ 60,645,100	\$ 5,959,700	\$ 66,604,800

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

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
DEBT SERVICE FUNDS					
Secondary Property Tax	\$ 10,467,195	\$ 13,225,900	\$ 7,723,100	\$ -	\$ 7,723,100
McDowell Improvement District	2,915,583	3,805,900	3,809,600	-	3,809,600
TOTAL DEBT SERVICE FUNDS	\$ 13,382,778	\$ 17,031,800	\$ 11,532,700	\$ -	\$ 11,532,700
ENTERPRISE FUNDS					
WATER					
Ongoing	\$ 34,793,932	\$ 42,817,100	\$ 46,112,400	\$ 625,500	\$ 46,737,900
1-Time & Capital Projects	2,601,255	5,581,000	2,429,900	1,538,300	3,968,200
Asset Management	-	3,058,900	7,297,900	-	7,297,900
Total Water Fund	\$ 37,395,186	\$ 51,457,000	\$ 55,840,200	\$ 2,163,800	\$ 58,004,000
WASTEWATER					
Ongoing	\$ 7,131,276	\$ 23,818,300	\$ 25,327,700	\$ 1,478,900	\$ 26,806,600
1-Time & Capital Projects	2,009,569	14,415,900	48,060,000	487,400	48,547,400
Asset Management	-	5,392,200	3,810,600	-	3,810,600
Total Wastewater Fund	\$ 9,140,845	\$ 43,626,400	\$ 77,198,300	\$ 1,966,300	\$ 79,164,600
SOLID WASTE					
Ongoing	\$ 7,458,255	\$ 10,382,900	\$ 10,938,400	\$ 57,300	\$ 10,995,700
1-Time & Capital Projects	280,495	537,600	-	65,000	65,000
Asset Management	-	93,200	1,104,500	-	1,104,500
Total Solid Waste Fund	\$ 7,738,750	\$ 11,013,700	\$ 12,042,900	\$ 122,300	\$ 12,165,200
TOTAL ENTERPRISE FUNDS	\$ 54,274,781	\$ 106,097,100	\$ 145,081,400	\$ 4,252,400	\$ 149,333,800
CAPITAL FUNDS					
GO BONDS					
2019 GO Bonds	\$ 3,013,645	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	1,919,636	10,717,700	10,472,400	-	10,472,400
2025 GO Bond	-	20,463,900	94,305,200	-	94,305,200
Total GO Bond Funds	\$ 4,933,281	\$ 31,181,600	\$ 104,777,600	\$ -	\$ 104,777,600
NON-UTILITY IMPACT FEES					
DIF - Streets Central FY14	\$ 54,498	\$ -	\$ -	\$ -	\$ -
DIF - Fire North 18	9,545,016	-	-	-	-
DIF - Fire South 18	212,505	-	-	-	-
DIF - Fire 24	-	145,000	3,671,700	-	3,671,700
DIF - Police 18	3,315,722	-	-	-	-
DIF - Police 24	-	1,435,700	660,100	2,280,000	2,940,100
DIF - Streets North 18	1,756,529	-	-	-	-
DIF - Streets South 18	755,400	-	-	-	-
DIF - Prks & Rec North 18	653	-	-	-	-
DIF - Prks & Rec South 18	274	-	-	-	-
DIF - Streets North FY24	-	27,432,500	36,982,100	-	36,982,100
DIF - Streets South FY24	-	14,657,000	53,855,000	-	53,855,000
DIF - Prks & Rec South 24	-	17,900	17,900	-	17,900
DIF - Prks & Rec South 24	-	7,500	7,500	-	7,500
Total Non-Utility Impact Fee Funds	\$ 15,640,597	\$ 43,695,600	\$ 95,194,300	\$ 2,280,000	\$ 97,474,300

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

FUND / DEPARTMENT	FY2024 ACTUALS	FY2025 REVISED BUDGET	FY2026 Base Budget	FY2026 Supplementals	FY2026 TOTAL BUDGET
UTILITY IMPACT FEES					
DIF - Water North 18	\$ 3,700	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	1,895,066	-	-	-	-
DIF - Water North 24	-	101,500	101,500	-	101,500
DIF - Water South 24	-	1,344,300	2,050,800	-	2,050,800
DIF - WasteWater North 18	3,720,432	-	-	-	-
DIF - WasteWater South 18	929,806	-	-	-	-
DIF - WasteWater North 24	-	6,567,000	16,384,600	-	16,384,600
DIF - WasteWater South 24	-	29,995,500	39,831,100	-	39,831,100
Total Utility Impact Fee Funds	\$ 6,549,004	\$ 38,008,300	\$ 58,368,000	\$ -	\$ 58,368,000
WATER & WASTEWATER BONDS					
Water Bond FY2025	\$ -	\$ 29,485,800	\$ 27,077,500	\$ -	\$ 27,077,500
Water Bond FY2026	-	-	8,484,300	-	8,484,300
Wastewater Bond FY2025	1,351,215	23,307,400	20,586,000	-	20,586,000
Wastewater Bond FY2026	-	-	84,089,200	-	84,089,200
FY2023 Wastewater Bond	-	-	-	-	-
Total Water & Wastewater Bond Funds	\$ 1,351,215	\$ 52,793,200	\$ 140,237,000	\$ -	\$ 140,237,000
OTHER CAPITAL					
Budget Authority	-	22,853,200	15,000,000	-	15,000,000
Construction Sales Tax - Dedicated	744,257	2,207,100	9,740,100	-	9,740,100
Total Other Capital Funds	\$ 744,257	\$ 25,060,300	\$ 24,740,100	\$ -	\$ 24,740,100
TOTAL CAPITAL FUNDS	\$ 29,218,355	\$ 190,739,000	\$ 423,317,000	\$ 2,280,000	\$ 425,597,000
CFD & TRUST FUNDS					
CFD & Trust Funds	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
Total CFD & Trust Funds	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
TOTAL CFD & TRUST FUNDS	\$ 39,699,023	\$ 50,866,000	\$ 81,238,700	\$ 187,000	\$ 81,425,700
GRAND TOTAL ALL FUNDS	\$ 370,354,973	\$ 818,096,600	\$1,210,750,100	\$ 29,953,400	\$ 1,240,703,500

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

DEBT BY BOND	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ESTIMATE	FY2026 BUDGET
General Obligation Bonds (G.O.)				
Series 2026	\$ -	\$ -	\$ -	\$ -
Series 2022	3,352,500	4,838,000	4,838,000	1,360,300
Series 2021	1,586,125	3,318,000	2,262,200	2,186,900
Refunding 2020	981,275	1,137,700	1,132,600	1,143,300
Series 2019	1,310,975	1,662,600	1,652,000	1,662,600
Refunding 2019	102,625	205,300	205,300	205,300
Series 2017	356,656	713,300	713,300	713,300
Refunding 2016	4,744,925	5,272,300	5,299,900	5,269,100
Total G.O.	\$ 12,435,081	\$ 17,147,200	\$ 16,103,300	\$ 12,540,800
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 3,032,814	\$ 5,089,700	\$ 5,096,000	\$ 5,102,700
Refunding 2020	1,290,017	1,704,200	1,747,700	2,473,500
Refunding 2016	311,487	446,100	448,000	443,900
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 4,656,255	\$ 7,261,900	\$ 7,313,600	\$ 8,042,000
McDowell Improvement District (MID)				
Refunding 2018	\$ 2,915,283	\$ 3,459,300	\$ 3,802,300	\$ 3,808,600
Total MID	\$ 2,915,283	\$ 3,459,300	\$ 3,802,300	\$ 3,808,600
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,202,767	\$ 1,273,400	\$ 1,270,200	\$ 6,156,800
PIC Refunding Series 2016A	570,898	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,182,150	2,621,800	2,614,300	2,629,600
Total PIC	\$ 3,955,815	\$ 5,037,000	\$ 5,026,300	\$ 9,928,200
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 4,846,290	\$ 4,957,800	\$ 4,963,400	\$ 4,951,100
Total Excise Tax Revenue	\$ 4,846,290	\$ 4,957,800	\$ 4,963,400	\$ 4,951,100
Community Facilities Districts (CFD)				
Goodyear General	\$ 1,049,400	\$ 1,049,400	\$ 1,049,400	\$ 1,048,000
Palm Valley	515,300	519,200	519,200	518,800
Goodyear Utility	3,151,975	3,157,100	3,157,100	3,160,300
Wildflower 2	121,550	119,800	119,800	50,400
Cottonflower	214,200	218,800	218,800	218,200
Estrella Mountain Ranch	16,059,121	4,122,300	3,988,200	4,088,600
EMR CIP	-	-	-	17,813,500
Centerra	282,267	285,200	285,200	290,800
Cortina	174,114	179,900	179,900	175,300
Total CFD's	\$ 21,567,927	\$ 9,651,700	\$ 9,517,600	\$ 27,363,900
Future Bonds	\$ -	\$ 5,496,000	\$ -	\$ 5,483,000
Total Fiscal Agent Fees	\$ 30,868	\$ 38,700	\$ 38,700	\$ 37,200
TOTAL	\$ 50,747,157	\$ 53,389,200	\$ 47,104,800	\$ 72,494,400
DEBT BY FUNDING SOURCE				
General Fund	\$ 5,000	\$ -	\$ -	\$ -
Ballpark Debt Service	9,993,800	10,001,800	10,001,800	15,000,200
Secondary Property Tax	10,467,195	13,225,900	11,204,100	8,723,100
McDowell Improvement District	2,915,583	3,805,900	3,802,300	3,809,600
Water	4,890,141	11,296,800	8,862,800	11,224,000
Wastewater	893,668	5,386,900	3,561,900	6,353,400
CFD	21,581,770	9,671,900	9,671,900	27,384,100
TOTAL	\$ 50,747,157	\$ 53,389,200	\$ 47,104,800	\$ 72,494,400

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	3.00	3.00	-	3.00	-	3.00
Chief Government Affairs Officer	-	-	1.00	1.00	-	1.00
Governmental Relations Manager	1.00	1.00	(1.00)	-	-	-
Assistant to the City Manager	1.00	1.00	(1.00)	-	-	-
Strategic Planning & Org Performance Manager	-	-	1.00	1.00	-	1.00
Chief of Staff	-	-	1.00	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	2.00	2.00	-	2.00	-	2.00
Executive Management Assistant	1.00	1.00	-	1.00	-	1.00
Development Agreement Coordinator	1.00	1.00	-	1.00	-	1.00
Community Partnership Program Manager	1.00	1.00	-	1.00	-	1.00
Community Engagement Coordinator	1.00	1.00	(1.00)	-	-	-
Government Relations Coordinator	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Internal Audit						
Internal Audit Program Manager	-	-	1.00	1.00	-	1.00
Total City Manager's Office	19.00	19.00	-	19.00	-	19.00
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.00	1.00	-	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
Assistant City Attorney	3.00	3.00	-	3.00	-	3.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Real Estate Coordinator	1.00	1.00	(1.00)	-	-	-
Real Estate Services Specialist	1.00	1.00	(1.00)	-	-	-
Legal Services Coordinator	-	1.00	-	1.00	-	1.00
Legal Assistant	2.00	1.00	-	1.00	-	1.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	2.00	2.00	-	2.00	-	2.00
Senior Legal Assistant	-	1.00	-	1.00	-	1.00
Legal Services Supervisor	1.00	-	-	-	-	-
Legal Assistant	3.00	4.00	-	4.00	-	4.00
Total Legal Services	17.00	18.00	(2.00)	16.00	-	16.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Deputy Court Administrator	-	-	-	-	1.00	1.00
Court Hearing Officer	-	1.00	-	1.00	-	1.00
Courtroom Supervisor	1.00	1.00	-	1.00	-	1.00
Court Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	1.00	2.00	-	2.00	-	2.00
Senior Court Specialist	1.00	1.00	-	1.00	-	1.00
Courtroom Specialist	5.00	6.00	-	6.00	-	6.00
Court Specialist	4.00	4.00	-	4.00	1.00	5.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Security Guard	1.00	1.00	-	1.00	2.00	3.00
Judge Pro tem	0.30	0.30	-	0.30	-	0.30
Total Municipal Court	17.30	20.30	-	20.30	4.00	24.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Records Program Supervisor	1.00	1.00	-	1.00	-	1.00
Senior City Clerk Specialist	1.00	1.00	-	1.00	-	1.00
City Clerk Specialist	3.00	3.00	-	3.00	-	3.00
Total City Clerk	7.00	7.00	-	7.00	-	7.00

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
FINANCE						
Administration						
Finance Director	1.00	1.00	-	1.00	-	1.00
Deputy Finance Director	2.00	2.00	-	2.00	-	2.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Budget & Research						
Finance Manager Budget & Research	1.00	1.00	-	1.00	-	1.00
Principal Budget & Research Analyst	-	-	1.00	1.00	-	1.00
Senior Budget & Research Analyst	1.00	1.00	2.00	3.00	-	3.00
Budget & Research Analyst	3.00	3.00	(3.00)	-	-	-
Tax & Financial Analyst	1.00	1.00	-	1.00	-	1.00
Financial Services						
Finance Manager Financial Services	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	(1.00)	-	-	-
Senior Accountant	3.00	3.00	(1.00)	2.00	-	2.00
Senior Financial Analyst	-	-	1.00	1.00	-	1.00
Accountant	2.00	2.00	-	2.00	-	2.00
Senior Account Clerk	3.00	3.00	(3.00)	-	-	-
Customer Service						
Finance Manager Utilities & Revenue	1.00	1.00	-	1.00	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	2.00
Billing Specialist	-	1.00	-	1.00	-	1.00
Senior Customer Service Representative	1.00	1.00	-	1.00	-	1.00
Customer Service Representative I	3.00	3.00	-	3.00	-	3.00
Procurement						
Finance Manager Procurement	1.00	1.00	-	1.00	-	1.00
Procurement Supervisor	-	-	1.00	1.00	-	1.00
Senior Procurement Officer	1.00	1.00	(1.00)	-	1.00	1.00
Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Senior Procurement Clerk	0.75	0.75	(0.75)	-	-	-
Mailroom						
Senior Procurement Clerk	0.25	0.25	(0.25)	-	-	-
AP/Payroll						
Finance Supervisor	-	-	1.00	1.00	-	1.00
Payroll Analyst	-	-	1.00	1.00	-	1.00
Payroll Specialist	-	-	1.00	1.00	-	1.00
Senior Account Clerk	-	-	2.00	2.00	-	2.00
Total Finance	35.00	36.00	-	36.00	1.00	37.00
HUMAN RESOURCES						
Administration						
Human Resources Director	1.00	1.00	-	1.00	-	1.00
Deputy Human Resources Director	1.00	1.00	-	1.00	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	1.00
Organizational Development Manager	-	-	-	-	1.00	1.00
Senior HR Business Partner	1.00	1.00	-	1.00	-	1.00
HR Business Partner II	3.00	3.00	-	3.00	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	1.00	2.00	-	2.00	-	2.00
Recruitment Analyst	1.00	1.00	-	1.00	-	1.00
Compensation Analyst	-	-	-	-	1.00	1.00
HR Specialist	1.00	1.00	-	1.00	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Intern	0.50	0.50	-	0.50	-	0.50
Risk Management						
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	1.00
Loss Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	18.50	19.50	-	19.50	2.00	21.50

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
Application Developer	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Infrastructure						
Infrastructure Manager	1.00	1.00	-	1.00	-	1.00
Infrastructure Support Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	1.00
Infrastructure Engineer	2.00	2.00	-	2.00	-	2.00
Infrastructure Administrator	2.00	2.00	-	2.00	-	2.00
Sr. Systems Engineer	-	-	-	-	1.00	1.00
PC Technician	-	1.00	(1.00)	-	-	-
IT Technician	3.00	3.00	(3.00)	-	-	-
Audio Visual Technician	1.00	1.00	(1.00)	-	-	-
Geospatial Information						
GIS Manager	1.00	1.00	-	1.00	-	1.00
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	3.00	3.00	-	3.00	-	3.00
Information Security						
Information Security Officer	1.00	1.00	-	1.00	-	1.00
Security Engineer	1.00	1.00	-	1.00	-	1.00
Security Analyst	-	-	-	-	1.00	1.00
Project Management						
Sr. IT Project Manager	1.00	1.00	-	1.00	-	1.00
Sr. Application & Business Analyst	1.00	1.00	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Public Safety Technology Manager	1.00	1.00	-	1.00	-	1.00
Applications & Business Analyst	3.00	3.00	-	3.00	-	3.00
Public Safety Technician	-	-	-	-	1.00	1.00
IT Service Desk						
IT Service Desk Manager	-	-	1.00	1.00	-	1.00
PC Hardware Specialist	-	-	1.00	1.00	-	1.00
IT Technician	-	-	3.00	3.00	-	3.00
AV Technician	-	-	1.00	1.00	-	1.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
Total Information Technology	38.00	39.00	-	39.00	3.00	42.00
DIGITAL COMMUNICATIONS						
Administration						
Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Deputy Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Digital Communications & Social Media Manager	-	-	1.00	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Digital Content Strategist	1.00	1.00	3.00	4.00	-	4.00
Digital Technology Specialist	-	-	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
Total Digital Communications	9.00	9.00	5.00	14.00	-	14.00

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
FIRE DEPARTMENT						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Emergency Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Battalion Fire Chief	9.00	9.00	-	9.00	-	9.00
Firefighter	64.00	64.00	-	64.00	1.00	65.00
Fire Captain	37.00	37.00	1.00	38.00	-	38.00
Fire Engineer	27.00	27.00	-	27.00	-	27.00
Crisis Response Supervisor	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Public Information Officer - Sworn	1.00	1.00	(1.00)	-	-	-
Crisis Services Specialist	0.48	0.48	-	0.48	(0.48)	-
Crisis Response Specialist	1.00	1.00	-	1.00	1.00	2.00
Payroll Specialist	0.48	0.48	-	0.48	-	0.48
Emergency Management/Homeland Security						
Emergency Manager	1.00	1.00	-	1.00	-	1.00
Prevention						
Fire Marshal	1.00	1.00	-	1.00	-	1.00
Fire Inspector II	2.00	2.00	-	2.00	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	1.00
Fire Plans Examiner	1.00	1.00	-	1.00	-	1.00
Fire Inspector	1.00	1.00	-	1.00	-	1.00
Support Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	1.00	3.00
Ambulance						
Firefighter	-	15.00	4.00	19.00	8.00	27.00
Fire Captain	-	1.00	-	1.00	-	1.00
Emergency Medical Tech (EMT)	3.00	3.00	(3.00)	-	-	-
Paramedic	3.00	3.00	(1.00)	2.00	-	2.00
Fire Medical Billing Specialist	1.00	1.00	-	1.00	-	1.00
Total Fire Department	166.96	182.96	-	182.96	10.52	193.48
POLICE DEPARTMENT						
Administration						
Chief of Police	1.00	1.00	(1.00)	-	-	-
Deputy Chief of Police	2.00	2.00	(2.00)	-	-	-
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
Public Information Officer	1.00	1.00	(1.00)	-	-	-
Management Assistant	2.00	2.00	(2.00)	-	-	-
Administrative Assistant	3.00	3.00	(3.00)	-	-	-
Telecommunications						
Telecommunications Manager	1.00	1.00	(1.00)	-	-	-
Telecommunications Supervisor	5.00	5.00	(5.00)	-	-	-
Telecommunications Operator	19.00	19.00	(19.00)	-	-	-
Emergency Communications Specialist	1.00	1.00	(1.00)	-	-	-
Radio Systems Analyst	0.55	0.55	(0.55)	-	-	-
Field Operations						
Chief of Police	-	-	1.00	1.00	-	1.00
Deputy Chief of Police	-	-	2.00	2.00	-	2.00
Administrative Services Manager	-	-	1.00	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Management Analyst	-	-	1.00	1.00	-	1.00
Administrative Assistant	-	-	4.00	4.00	-	4.00
Tactical Dispatcher	-	-	-	-	1.00	1.00
Crime Analyst	-	-	-	-	1.00	1.00
Telecommunications Manager	-	-	1.00	1.00	-	1.00
Telecommunications Supervisor	-	-	5.00	5.00	1.00	6.00
Telecommunications Operator	-	-	18.55	18.55	2.00	20.55

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Emergency Communications Specialist	-	-	1.00	1.00	-	1.00
Radio Systems Analyst	-	-	1.00	1.00	-	1.00
Investigation Specialist	-	-	1.00	1.00	-	1.00
Crime Intelligence Analyst	-	-	1.00	1.00	-	1.00
Victim Services Supervisor	-	-	1.00	1.00	-	1.00
Forensic Services Supervisor	-	-	1.00	1.00	-	1.00
Forensic Specialist	-	-	2.00	2.00	-	2.00
Investigations Specialist	-	-	1.00	1.00	-	1.00
Victim Services Advocate	-	-	2.00	2.00	-	2.00
Police Records Supervisor	-	-	1.00	1.00	-	1.00
Police Records Clerk II	-	-	2.00	2.00	-	2.00
Police Records Specialist	-	-	4.00	4.00	-	4.00
Property & Evidence Supervisor	-	-	1.00	1.00	-	1.00
Property Officer	-	-	2.00	2.00	1.00	3.00
Accreditation & Compliance Coordinator	-	-	1.00	1.00	-	1.00
Background Investigator	-	-	2.00	2.00	-	2.00
Volunteer Coordinator	-	-	0.50	0.50	-	0.50
Police Assistant	6.00	6.00	2.00	8.00	2.00	10.00
Police Commander	1.00	1.00	-	1.00	-	1.00
Police Lieutenant	6.00	6.00	6.00	12.00	-	12.00
Police Sergeant	11.00	11.00	12.00	23.00	2.00	25.00
Police Officer	72.00	72.00	53.00	125.00	19.00	144.00
Tactical Operations						
Police Lieutenant	1.00	1.00	(1.00)	-	-	-
Police Sergeant	3.00	3.00	(3.00)	-	-	-
Police Officer	11.00	11.00	(11.00)	-	-	-
Special Patrol						
Police Sergeant	2.00	2.00	(2.00)	-	-	-
Police Officer	10.00	10.00	(10.00)	-	-	-
Investigation Specialist	1.00	1.00	(1.00)	-	-	-
Investigations						
Police Lieutenant	1.00	1.00	(1.00)	-	-	-
Police Sergeant	3.00	3.00	(3.00)	-	-	-
Police Officer	21.00	21.00	(21.00)	-	-	-
Crime Intelligence Analyst	1.00	1.00	(1.00)	-	-	-
Victim Services Supervisor	1.00	1.00	(1.00)	-	-	-
Forensic Services Supervisor	-	-	-	-	-	-
Forensic Specialist	-	-	-	-	-	-
Crime Scene Supervisor	1.00	1.00	(1.00)	-	-	-
Crime Scene Specialist	2.00	2.00	(2.00)	-	-	-
Investigations Specialist	1.00	1.00	(1.00)	-	-	-
Victim Services Advocate	2.00	2.00	(2.00)	-	-	-
Support Services						
Police Lieutenant	1.00	1.00	(1.00)	-	-	-
Police Records Supervisor	1.00	1.00	(1.00)	-	-	-
Police Records Clerk II	2.00	2.00	(2.00)	-	-	-
Police Records Specialist	4.00	4.00	(4.00)	-	-	-
Property & Evidence Supervisor	1.00	1.00	(1.00)	-	-	-
Property Officer	2.00	2.00	(2.00)	-	-	-
Professional Standards						
Police Lieutenant	1.00	1.00	(1.00)	-	-	-
Police Sergeant	4.00	4.00	(4.00)	-	-	-
Police Officer	6.00	6.00	(6.00)	-	-	-
Accreditation & Compliance Coordinator	1.00	1.00	(1.00)	-	-	-
Background Investigator	2.00	2.00	(2.00)	-	-	-
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Community Services						
Police Sergeant	2.00	2.00	(2.00)	-	-	-
Police Officer	7.00	7.00	(7.00)	-	-	-
Volunteer Coordinator	0.50	0.50	(0.50)	-	-	-
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Total Police Department	231.05	231.05	(1.00)	230.05	29.00	259.05

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
DEVELOPMENT SERVICES						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	1.00	1.00	-	1.00	-	1.00
Deputy Director of Development Engineering	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00
Code Compliance						
Code Compliance Manager	1.00	1.00	-	1.00	-	1.00
Code Compliance Officer	4.00	5.00	-	5.00	-	5.00
Building Inspection						
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Deputy Building Official	1.00	1.00	-	1.00	-	1.00
Building Inspection Supervisor	2.00	2.00	-	2.00	-	2.00
Building Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
Building Inspector I	1.00	1.00	(1.00)	-	-	-
Building Inspector II	4.00	4.00	-	4.00	-	4.00
Building Inspector III	1.00	1.00	1.00	2.00	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	1.00
Plans Examiner	4.00	4.00	-	4.00	-	4.00
Planning & Zoning						
Development Services Administrator	1.00	1.00	-	1.00	-	1.00
Sr. Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Planning Manager	2.00	2.00	-	2.00	-	2.00
Principal Planner	1.00	1.00	-	1.00	-	1.00
Permits						
Permit Manager	1.00	1.00	-	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Project Coordinator	1.00	1.00	-	1.00	1.00	2.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	3.00	-	3.00	1.00	4.00
Development Services Technician III	1.00	1.00	-	1.00	1.00	2.00
Plan Review						
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plan Review Supervisor	2.00	2.00	-	2.00	-	2.00
Sr. Civil Engineer	1.00	1.00	-	1.00	-	1.00
Civil Engineer	3.00	3.00	-	3.00	-	3.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Inspections						
Construction Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
CIP Construction Inspector III	1.00	1.00	-	1.00	-	1.00
Sr. Construction Inspector	1.00	1.00	-	1.00	-	1.00
Construction Inspector I	3.00	3.00	-	3.00	-	3.00
Construction Inspector II	5.00	6.00	-	6.00	-	6.00
Dry Utility Coordinator	-	-	-	-	1.00	1.00
Traffic Control Coordinator	-	-	-	-	1.00	1.00
Electrical Specialist Inspector	-	-	-	-	1.00	1.00
Total Development Services	64.00	66.00	-	66.00	6.00	72.00
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.00	1.00	-	1.00	-	1.00
Deputy Economic Development Director	1.00	1.00	-	1.00	-	1.00
Sr Business Development Manager	-	-	1.00	1.00	-	1.00
Business Development Manager	5.00	5.00	(1.00)	4.00	-	4.00
Management Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Marketing Coordinator	1.00	1.00	(1.00)	-	-	-
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Marketing Specialist	1.00	1.00	(1.00)	-	-	-
Total Economic Development	12.00	12.00	(3.00)	9.00	-	9.00

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
ENGINEERING						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director of Transportation	1.00	1.00	-	1.00	-	1.00
Deputy Director of Engineering - Continuous Improvement	-	-	1.00	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Real Estate Supervisor	-	-	1.00	1.00	-	1.00
Real Estate Services Specialist	-	-	1.00	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00
Sr. Project Manager	6.00	6.00	-	6.00	1.00	7.00
Project Management Assistant	1.00	1.00	-	1.00	-	1.00
Streets & Markings						
Traffic Operations Worker II	1.00	1.00	-	1.00	-	1.00
Traffic Signals						
Traffic Operations Foreman	1.00	1.00	(1.00)	-	-	-
Signal Technician II	2.00	2.00	-	2.00	-	2.00
Signal Technician III	1.00	1.00	-	1.00	-	1.00
Traffic Management						
City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Technician	2.00	2.00	-	2.00	-	2.00
Traffic Operator	-	-	-	-	1.00	1.00
Total Engineering	23.00	23.00	2.00	25.00	3.00	28.00
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Deputy Parks & Recreation Director	1.00	1.00	1.00	2.00	-	2.00
Support Services Manager	-	-	1.00	1.00	-	1.00
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
P&R Project Manager	1.00	1.00	-	1.00	-	1.00
Operations Readiness Coordinator	-	-	-	-	-	-
Safety Program Administrator	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	3.00	4.00	1.00	5.00
Arts & Culture Administration						
Arts & Culture Administrator	1.00	1.00	(1.00)	-	-	-
Recreation Superintendent	-	-	1.00	1.00	-	1.00
Festival Event Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
Recreation Programmer	2.00	2.00	(1.00)	1.00	-	1.00
Recreation Specialist	0.30	0.30	(0.30)	-	-	-
Recreation Leader	0.50	0.50	-	0.50	-	0.50
Administrative Assistant	0.70	0.70	-	0.70	-	0.70
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Supervisor	3.00	3.00	-	3.00	-	3.00
Parks Worker I	13.10	13.10	-	13.10	-	13.10
Parks Worker II	8.00	8.00	-	8.00	-	8.00
Parks Worker III	7.00	7.00	(1.00)	6.00	-	6.00
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
ROW Landscape Supervisor	1.00	1.00	-	1.00	-	1.00
Right of Way Supervisor	-	-	1.00	1.00	-	1.00
Irrigation Specialist	2.00	2.00	-	2.00	1.00	3.00
Parks Worker I	-	-	1.00	1.00	-	1.00
Right of Way Worker II	2.00	2.00	-	2.00	-	2.00
Right of Way Worker III	-	-	-	-	-	-
Right of Way Specialist	3.00	3.00	(1.00)	2.00	-	2.00

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Recreation Operations						
Recreation Superintendent	1.00	1.00	-	1.00	-	1.00
Recreation Coordinator	4.00	4.00	-	4.00	-	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Park Ranger	2.00	2.00	-	2.00	-	2.00
Recreation Leader	4.82	4.82	-	4.82	-	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.75	1.75	-	1.75	-	1.75
Recreation Campus - Aquatics						
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	0.50	0.50	-	0.50	-	0.50
Assistant Pool Manager	1.80	1.80	-	1.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	0.30
Lifeguard I	4.70	4.70	-	4.70	-	4.70
Lifeguard II	5.00	5.00	-	5.00	-	5.00
Assistant Swim Coach	2.20	2.20	-	2.20	-	2.20
Swim Coach	1.90	1.90	-	1.90	-	1.90
Recreation Campus - Rec Operations						
Recreation Superintendent	1.00	1.00	-	1.00	-	1.00
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Recreation Operations Specialist	4.00	4.00	-	4.00	-	4.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Recreation Leader	1.50	1.50	-	1.50	-	1.50
Recreation Center Attendant	1.10	1.10	-	1.10	-	1.10
Program Instructor Programs	1.10	1.10	-	1.10	-	1.10
Program Instructor Fitness	1.10	1.10	-	1.10	-	1.10
Recreation Specialist	0.50	0.50	0.30	0.80	-	0.80
Park Ranger/Attendant	-	1.50	-	1.50	-	1.50
Neighborhood Services						
Neighborhood Services Manager	-	-	1.00	1.00	-	1.00
Community Navigator	-	-	-	-	1.00	1.00
Business Operations						
Ballpark General Manager	1.00	1.00	-	1.00	-	1.00
Business Ops & Marketing Coordinator	1.00	1.00	(1.00)	-	-	-
Ballpark Operations Coordinator	1.00	1.00	-	1.00	1.00	2.00
Ballpark Ticket Sales & Operations	1.00	1.00	-	1.00	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Ticket Lead	0.60	1.10	-	1.10	-	1.10
Ticket Seller	1.60	1.60	-	1.60	-	1.60
Game Production	0.40	0.40	-	0.40	-	0.40
Intern-Ballpark	2.10	2.10	-	2.10	-	2.10
Event Services Lead	1.00	1.00	-	1.00	-	1.00
Event Services	1.00	1.00	-	1.00	-	1.00
Marketing Intern	1.70	2.13	-	2.13	-	2.13
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Supervisor	2.00	2.00	-	2.00	-	2.00
Ballpark Foreman	1.00	1.00	-	1.00	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	8.00	8.00	-	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundkeeper III	4.00	4.00	-	4.00	-	4.00
Irrigation Specialist	1.00	1.00	-	1.00	-	1.00
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	10.10
Mechanic Assistant	0.50	0.50	-	0.50	-	0.50
Total Parks and Recreation	155.37	157.80	-	157.80	4.00	161.80

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
PUBLIC WORKS						
General Administration						
Public Works Director	1.00	1.00	-	1.00	-	1.00
Deputy Public Works Director	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	-	-	-	-	0.50	0.50
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	1.00
Fleet Services						
Fleet Management Superintendent	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	6.00	7.00	-	7.00	-	7.00
Mechanic Foreman	1.00	1.00	-	1.00	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	1.00
Facility Administration						
Project Manager	1.00	1.00	-	1.00	-	1.00
Facilities Supervisor	2.00	2.00	-	2.00	-	2.00
Facilities Superintendent	1.00	1.00	-	1.00	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	1.00
Facilities Technician II	3.00	3.00	-	3.00	-	3.00
Facilities Technician III	11.00	11.00	-	11.00	-	11.00
Streets Maintenance						
Administrative Services Manager	-	-	-	-	0.25	0.25
Street Superintendent	1.00	1.00	-	1.00	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	4.00	4.00	-	4.00	-	4.00
Street Maintenance Worker III	2.00	2.00	-	2.00	-	2.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	1.00
Sweeper Operations						
Equipment Operator	3.00	3.00	-	3.00	-	3.00
Pavement Management						
Pavement Management Supervisor	-	-	1.00	1.00	-	1.00
Pavement Management Coordinator	1.00	1.00	(1.00)	-	-	-
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
Administrative Services Manager	-	-	-	-	0.25	0.25
Solid Waste Superintendent	1.00	1.00	-	1.00	-	1.00
Solid Waste Supervisor	2.00	2.00	-	2.00	-	2.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	2.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	6.00	8.00	-	8.00	-	8.00
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Total Public Works	59.00	63.00	-	63.00	1.00	64.00
WATER SERVICES						
Stormwater						
Environmental Program Manager	0.10	0.10	-	0.10	-	0.10
Environmental Compliance Inspector	1.00	1.00	-	1.00	-	1.00
Environmental Compliance Supervisor	1.00	1.00	-	1.00	-	1.00
Stormwater Superintendent	1.00	1.00	-	1.00	-	1.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Water Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Water Services Director	1.00	1.00	-	1.00	-	1.00
Wastewater Superintendent	1.00	1.00	-	1.00	-	1.00
Water Superintendent	1.00	1.00	-	1.00	-	1.00
Operational Readiness Coordinator	1.00	1.00	-	1.00	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00
Utilities Engineer	1.00	1.00	-	1.00	-	1.00

**CITY OF GOODYEAR
FY2026 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2024	FY2025			FY2026	
	Budget	Original	Change	Revised	Supplemental	Budget
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Maintenance Supervisor	-	1.00	(1.00)	-	-	-
Instrument Controls Technician	4.00	4.00	(4.00)	-	-	-
Maintenance Mechanic I	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic II	3.00	3.00	-	3.00	-	3.00
Senior Maintenance Mechanic	-	-	-	-	1.00	1.00
Maintenance Coordinator	1.00	1.00	-	1.00	-	1.00
Sr. Instrumentation & Controls	1.00	1.00	(1.00)	-	-	-
Utilities Electrician	1.00	1.00	(1.00)	-	-	-
Scada Engineer	-	-	-	-	1.00	1.00
Water Distribution						
Operations Supervisor	1.00	1.00	-	1.00	1.00	2.00
Utility Locator	1.00	2.00	-	2.00	-	2.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	5.00	5.00	-	5.00	-	5.00
Water Production						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	2.00	2.00	-	2.00	-	2.00
Groundwater Treatment						
Water Treatment Supervisor	-	1.00	-	1.00	-	1.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Water Treatment Operator I	1.00	1.00	-	1.00	1.00	2.00
Water/ Wastewater Water Quality*						
Environmental Program Manager	0.90	0.90	-	0.90	-	0.90
Water Quality Supervisor	1.00	1.00	-	1.00	-	1.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Water Quality Technician	-	-	1.00	1.00	-	1.00
Business Analyst	1.00	1.00	(1.00)	-	-	-
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	1.00	-	1.00	-	1.00
Water Quality Technician II	2.00	2.00	-	2.00	-	2.00
Water Resources						
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	1.00
Water Conservation Coordinator	1.00	1.00	(1.00)	-	-	-
Water Conservation Supervisor	-	-	1.00	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist II	-	-	-	-	1.00	1.00
Instrumentation and Controls						
Instrumentation Controls Supervisor	-	-	1.00	1.00	-	1.00
Sr. Instrumentation & Controls Technician	-	-	1.00	1.00	-	1.00
Instrument Controls Technician	-	-	4.00	4.00	-	4.00
Utilities Electrician	-	-	1.00	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	1.00	1.00	-	1.00	1.00	2.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Locator	1.00	1.00	-	1.00	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	2.00
Utility Technician II	7.00	7.00	-	7.00	-	7.00
Reclamation						
Wastewater Treatment Supervisor	1.00	2.00	-	2.00	-	2.00
Sr. Wastewater Treatment Operator	2.00	2.00	-	2.00	-	2.00
Wastewater Treatment Operator I	2.00	2.00	-	2.00	-	2.00
Wastewater Treatment Operator II	8.00	8.00	-	8.00	-	8.00
*Positions within this division funded by multiple sources.						
Total Water Services	89.00	93.00	-	93.00	6.00	99.00
TOTAL POSITION COUNT	961.18	996.61	1.00	997.61	69.52	1,067.13

CITY OF GOODYEAR
FY2026 TENTATIVE BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2024	FY2025	FY2026	
	BUDGET	BUDGET	SUPPLEMENTAL	BUDGET
City Manager's Office	19.00	19.00	-	19.00
Legal Services	17.00	16.00	-	16.00
Municipal Court				
Full-Time	17.00	20.00	4.00	24.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	-	7.00
Finance	35.00	36.00	1.00	37.00
Human Resources				
Full-Time	18.00	19.00	2.00	21.00
Part-Time	0.50	0.50	-	0.50
Information Technology	38.00	39.00	3.00	42.00
Digital Communications	9.00	14.00	-	14.00
Fire				
Full-Time Non Sworn	25.00	22.00	2.00	24.00
Full-Time Sworn	141.00	160.00	9.00	169.00
Part-Time	0.96	0.96	(0.48)	0.48
Police				
Full-Time Non Sworn	64.00	66.00	8.00	74.00
Full-Time Sworn	166.00	163.00	21.00	184.00
Part-Time	1.05	1.05	-	1.05
Development Services	64.00	66.00	6.00	72.00
Economic Development	12.00	9.00	-	9.00
Engineering	23.00	25.00	3.00	28.00
Parks and Recreation				
Full-Time	104.00	105.00	4.00	109.00
Part-Time	51.37	52.80	-	52.80
Public Works	59.00	63.00	1.00	64.00
Water Services	89.00	93.00	6.00	99.00
TOTAL POSITIONS BY DEPARTMENT	961.18	997.61	69.52	1,067.13
Total Full-Time	907.00	942.00	70.00	1,012.00
Total Part-Time	54.18	55.61	(0.48)	55.13
POSITIONS BY FUND	FY2024	FY2025	FY2026	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	747.93	762.53	52.50	815.03
Part-Time	35.18	35.68	(0.48)	35.20
Highway User Revenue Fund	24.00	24.00	1.25	25.25
Ballpark				
Full-Time	28.00	27.00	1.00	28.00
Part-Time	19.00	19.93	-	19.93
Impound Fund	0.60	-	-	-
Court Enhancement Fund	0.57	0.57	1.00	1.57
Ambulance	7.00	23.00	8.00	31.00
Water	41.45	43.95	4.50	48.45
Wastewater	44.45	45.95	1.50	47.45
Solid Waste	13.00	15.00	0.25	15.25
TOTAL POSITIONS BY FUND	961.18	997.61	69.52	1,067.13

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

	FY2025 REVISED BUDGET		FY2025 ESTIMATE		FY2026 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ 9,256,200	\$ 34,919,600	\$ 9,471,500	\$ 89,739,300	\$ 10,696,300	\$ 34,660,000
General Fund One-Time	269,400	12,445,800	59,100,000	8,852,000	384,600	22,067,200
General Fund	\$ 9,525,600	\$ 47,365,400	\$ 68,571,500	\$ 98,591,300	\$ 11,080,900	\$ 56,727,200
Asset Management - Fire	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,300,000	\$ -
Asset Management - Fleet	5,200,000	-	5,200,000	-	4,300,000	-
Asset Management - Parks	1,650,000	-	1,650,000	723,000	1,600,000	384,600
Asset Management - Traffic Signals	1,200,000	-	1,200,000	-	1,180,000	-
Asset Management - Technology	1,300,000	-	1,300,000	-	1,700,000	-
Asset Management - Facilities	2,000,000	-	2,000,000	-	2,000,000	-
Asset Management	\$ 12,550,000	\$ -	\$ 12,550,000	\$ 723,000	\$ 12,080,000	\$ 384,600
Risk Reserve	\$ 2,705,700	\$ -	\$ 2,202,100	\$ -	\$ 2,662,800	\$ -
TOTAL GENERAL FUNDS	\$ 24,781,300	\$ 47,365,400	\$ 83,323,600	\$ 99,314,300	\$ 25,823,700	\$ 57,111,800
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 5,894,700	\$ -	\$ 3,478,300	\$ -	\$ 6,946,500	\$ -
Park and Ride Marquee	74,200	-	189,200	-	2,370,400	-
AZ Smart & Safe	-	560,000	-	775,300	-	790,400
Ambulance	5,477,400	-	3,604,700	-	6,135,900	-
Ballpark Operating	16,462,000	-	14,608,000	-	22,898,800	-
Ballpark Capital Replacement Fund	350,000	-	-	-	490,000	-
TOTAL SPECIAL REVENUE FUNDS	\$ 28,258,300	\$ 560,000	\$ 21,880,200	\$ 775,300	\$ 38,841,600	\$ 790,400
ENTERPRISE FUNDS						
Water Operating	\$ 4,400,000	\$ 4,505,600	\$ 15,565,800	\$ 4,505,600	\$ 4,269,100	\$ 5,058,800
Water One-Time	-	-	-	11,307,700	-	-
Wastewater Operating	478,100	3,408,300	15,536,900	3,408,300	810,600	3,858,500
Wastewater One-Time	-	-	-	38,016,200	-	10,150,000
Solid Waste Operating	-	782,300	-	782,300	-	988,600
TOTAL ENTERPRISE FUNDS	\$ 4,878,100	\$ 8,696,200	\$ 31,102,700	\$ 58,020,100	\$ 5,079,700	\$ 20,055,900
CAPITAL FUNDS						
Construction Sales Tax - Dedicated	\$ -	\$ 3,731,500	\$ -	\$ 10,035,200	\$ -	\$ 68,685,900
DIF - Streets Central FY14	-	-	-	241,400	-	-
DIF - Fire North 18	-	-	-	3,894,100	-	-
DIF - Fire South 18	-	-	-	(877,300)	-	-
DIF - Police 18	-	-	-	5,796,900	-	-
DIF - Streets North 18	-	-	-	40,136,200	-	-
DIF - Streets South 18	-	-	-	4,621,700	-	-
DIF - Prks & Rec North 18	-	-	-	2,004,200	-	-
DIF - Prks & Rec South 18	-	-	-	1,727,100	-	-
DIF - Fire 24	-	-	3,016,800	-	-	-
DIF - PD 24	-	-	5,796,900	-	-	-
DIF - Parks North 24	-	-	2,004,200	-	-	-
DIF - Parks South 24	-	-	1,727,100	-	-	-
DIF - Streets North 24	-	-	40,377,600	-	7,324,300	-
DIF - Streets South 24	-	-	-	-	-	-
DIF - Streets South 24	3,731,500	-	14,656,900	-	61,361,600	-
DIF - Water North 18	-	-	-	14,423,000	-	-
DIF - Water South 18	-	-	-	647,300	-	-
DIF - WasteWater North 18	-	-	-	6,190,600	-	-
DIF - WasteWater South 18	-	-	-	258,200	-	-
DIF - Water North 24	-	4,400,000	14,423,000	4,258,100	-	4,269,100
DIF - Water South 24	-	-	647,300	-	-	-
DIF - WasteWater North 24	-	-	6,190,600	-	-	-
DIF - WasteWater South 24	-	478,100	22,737,500	-	10,150,000	810,600
TOTAL CAPITAL FUNDS	\$ 3,731,500	\$ 8,609,600	\$ 111,577,900	\$ 93,356,700	\$ 78,835,900	\$ 73,765,600

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

	FY2025 REVISED BUDGET		FY2025 ESTIMATE		FY2026 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
CFD & TRUST FUNDS						
CFD	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500
Self Insurance Trust Fund	\$ 182,600	\$ -	\$ 182,600	\$ -	\$ 357,100	\$ -
Retiree Healthcare Fund	3,582,000	182,600	3,582,000	182,600	3,142,800	357,100
TOTAL CFD & TRUST FUNDS	\$ 3,764,600	\$ 182,600	\$ 3,764,600	\$ 182,600	\$ 3,517,400	\$ 374,600
TOTAL TRANSFERS - ALL FUNDS	\$ 65,413,800	\$ 65,413,800	\$ 251,649,000	\$ 251,649,000	\$ 152,098,300	\$ 152,098,300

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

DESCRIPTION	FY2024 BUDGET	FY2025 BUDGET	FY2026 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,447,838,834	\$ 1,635,614,677	\$ 1,770,911,953
Primary Levy	\$ 13,923,866	\$ 15,140,885	\$ 16,503,128
Rate Per \$100 Assessed Valuation	\$0.9617	\$0.9257	\$0.9319
Secondary Property Tax			
Property Valuation	\$ 1,447,838,834	\$ 1,635,614,667	\$ 1,770,911,953
Secondary Levy	\$ 11,196,100	\$ 13,237,000	\$ 14,222,200
Rate	\$0.7733	\$0.8093	\$0.8031
Combined Property Tax Levy	\$ 25,119,966	\$ 28,377,885	\$ 30,725,328
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2026

Primary property tax levy FY2025	\$ 15,140,885
Value of new construction FY2026	\$ 113,696,828
Net assessed value less new construction FY2026	<u>\$ 1,657,215,125</u>
Total Net assessed valuation FY2026	\$ 1,770,911,953
Truth in Taxation Rate	\$ 0.9136
Max. Levy Allowed by law Requires Truth in Taxation	\$ 16,503,128
Max. Levy that can be imposed without Truth in Taxation FY2026	<u>\$ 16,179,052</u>
Levy Amount Requiring Truth in Taxation	\$ 303,271
Maximum Allowable Tax Rate	\$ 0.9319

**CITY OF GOODYEAR
 FY2026 TENTATIVE BUDGET
 SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

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

(1) *The Arizona Constitution limits the amount of tax supported debt that a city may issue. The limit of bonds to finance other projects not in 20% category is 6% of the municipality's assessed valuation.*

(2) *Any incorporated city or town, with assent, may be allowed to become indebted but not exceed twenty per centum additional taxable property for supplying such city or town with water, artificial light, or sewers, when the works for supplying such water, light or sewers are or shall be owned and controlled by the municipality, and for the acquisition and development by the incorporated city or town of land or interest therein for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities.*

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

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
General Fund & General Fund Subsidized											
City Manager											
1. Internal Auditing Program	This is a request to create an Internal Auditing Program, per Council's direction. The request includes the addition of 1 FTE as well as \$75,000 for consulting services to assist with conducting audits as directed by the Council Audit Subcommittee.	Fiscal & Resource Management	Internal Auditing	260,000	3,600	-	-	260,000	3,600	-	-
2. Consultant Services	We are requesting funding to allow the department to better support the goals and priorities of Mayor and Council through contracts that will strengthen various efforts including but not limited to: federal lobbying and representation, grant writing and assistance, strategic plan consulting and relationship building at various levels of government.	-	-	-	150,000	-	-	-	150,000	-	-
3. Extend Workforce Development Program Partnership	Goodyear shares the cost of a Workforce Development Coordinator (WDC) with Maricopa County, to provide essential career services to Goodyear residents at the County's new Goodyear location. This collaborative effort offers residents an easily accessible location to work with an on-site career advisor for job search assistance, resume development, and connections to job training programs, as well as business services support to employers as part of the ARIZONA@WORK network. We are requesting to extend our agreement with Maricopa County for the Workforce Development Coordinator Program.	-	-	-	60,000	-	-	-	60,000	-	-
4. Add GoodyearCares Community Navigator Position	We are requesting to transition this from a contracted program to a full-time FTE. The GoodyearCares Community Navigator program launched as a pilot in January 2022 in response to the COVID-19 pandemic. The Navigator assists Goodyear residents with navigating and applying for public assistance, nonprofit programs, and otherwise finding resources to help address their needs.	-	-	106,300	3,600	1.00	-	106,300	3,600	1.00	-
5. Increase Fighter Country Partnership Sponsorship Level	This is a request to increase the City's support for Fighter Country Partnership from our current Bronze Partnership (\$5,000) to the Silver Partnership level (\$15,000). The net increase is \$10,000.	-	-	10,000	-	-	-	10,000	-	-	-
6. Host A Marvin Andrews Fellow	This is a request to host a Marvin Andrews Fellow (graduate student) from Arizona State University during the 2025-2026 school year. As directed by the City Manager's Office, the Fellow will work with various city departments to provide general support and assistance on special projects.	-	-	-	30,000	-	-	-	30,000	-	-

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

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
Municipal Court											
1. Court Security Guard	Court Security Guard - provide two additional Court Security Guards for adequate coverage and compliance with security mandates.	-	-	192,000	6,800	2.00	-	192,000	6,800	2.00	-
2. Deputy Court Administrator	The Deputy Court Administrator position will support department and organizational goals, monitoring progress towards and providing regular reports to the Court Administrator and Presiding Judge. The executive responsibilities of the Court Administrator cannot be appropriately delegated to existing positions within the organizational structure.	-	-	154,700	7,900	1.00	-	154,700	7,900	1.00	-
3. Court Specialist	Court Specialist - Customer Service Division. Was previously funded one-time, request for on-going resource for future years.	-	-	94,900	800	1.00	-	94,900	800	1.00	-
4. Sr Court Specialist	Sr Court Specialist - provide secondary financial reconciliation lead role in the Customer Service Division of the Court.	-	-	106,400	5,400	1.00	-	-	-	-	-
City Clerk											
1. Management Assistant	Management Assistant for the City Clerk's Office to address the need for increased capacity as the city continues to grow. The addition of this position will allow department leadership to prioritize strategic planning and process improvements while supporting staff to continue to maintain a high level of customer service. The Management Assistant position will enhance department service delivery and operational efficiency by facilitating projects, managing the budget and performance measurements, improving systems, and ensuring compliance with federal, state and local regulations.	-	-	134,500	3,300	1.00	-	-	-	-	-
Finance											
1. Sr. Procurement Officer	The Sr. Procurement Officer will perform a variety of complex procurements while providing customer support and consultation services to ensure compliance with Federal, State, and Local polices, including grant requirements.	-	-	143,000	3,800	1.00	-	143,000	3,800	1.00	-
2. Utility Billing Supervisor	The Utility Billing Supervisor will oversee utility billing processes, financial and customer information systems and functions. The position will ensure accurate alignment and reconciliation between utility billing charges and general ledger revenues, as well as proper posting and reconciliation of utility payments with accounting records. The position will develop queries and reports across multiple databases, collaborating with customer service staff, and other city departments to maintain current knowledge and access to information systems. The role involves setting and achieving departmental goals and objectives, managing staff effectively, and leading special projects to drive operational improvements and efficiency.	-	-	148,900	3,800	1.00	-	-	-	-	-

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

Supplemental Request by Department	Description	STRATEGIC PLAN			REQUESTED BY DEPARTMENTS			RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Contracting Mailroom Services	This request is to contract for mailroom operations services currently performed using volunteers and Accounts Payable staff. This is a pilot program and will be assessed after one year.	-	-	-	72,000	-	-	-	72,000	-	-
4. Sales Tax Auditing Contract	This request will extend the existing contract with the Sales Tax Auditing consulting firm. The city is focused on continuing the Sales Tax Auditing program to recover revenues from taxpayers who either under reported or failed to report their sales tax. Audits are estimated to generate substantial revenues in excess of this request.	-	-	-	48,000	-	-	-	48,000	-	-
Human Resources											
1. Culture Journey: Continued Innovation of the Employee Experience (HR)	This request will support the continuation of Q12 Survey, Gallup Access, and CliftonStrengths which play a critical role in advancing the Cultural Journey and aligning with the strategic goal of fostering an Innovative and High-Performing Organization. Currently funded through a one-time allocation; \$75,000 requested to secure ongoing access to critical Gallup services and subscriptions ensuring the continued availability of essential resources that support key organizational initiatives and workforce development efforts.	Innovative and High Performing Organization	Cultural Journey	75,500	-	-	-	75,500	-	-	-
2. Gallup Boss to Coach Leadership Development Training (Citywide)	\$180,000 for (2) Boss to Coach One and (2) Boss to Coach Two Cohorts (\$1,730 per participant for (4) 1/2 days of leadership training). Boss to Coach One provides leaders with principles, tools, and methods to refine leadership skills, transforming them into team coaches, ultimately fostering employee commitment, facilitating growth and high-performance. Boss to Coach Two offers the opportunity for managers that elect to continue with this advanced leadership development course, building on the foundational skills and strategies from in Boss to Coach One. This next-level training focuses on deepening managers' abilities to lead through coaching by emphasizing strength-based development, team engagement strategies, and further growing the culture of high performance.	Innovative and High Performing Organization	Cultural Journey	90,000	90,000	-	-	90,000	90,000	-	-
3. Cultural Journey: Supplies & Collateral (Citywide)	Purchase supplies and collateral to uphold the design of the city's culture.	Innovative and High Performing Organization	Cultural Journey	10,000	-	-	-	10,000	-	-	-

City of Goodyear
 Schedule 9 – FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

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

City of Goodyear

Schedule 9 - FY2026 Supplemental Requests and Recommendations

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

Supplemental Request by Department	Description	STRATEGIC PLAN			REQUESTED BY DEPARTMENTS			RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Systems Engineer II	This position serves as the primary architect for the organization's systems hardware, with additional responsibility for designing, managing, and optimizing cloud-based solutions, including the organization's Azure tenant. This role acts as a Tier 3 escalation point for advanced troubleshooting, oversees the implementation of hardware and cloud technologies, and trains other team members to enhance the division's technical capabilities. The ideal candidate possesses expertise in both on-premises and cloud-based architectures, ensuring scalable, reliable, and secure IT systems infrastructure.	-	-	158,200	3,100	1.00	-	158,200	3,100	1.00	-
3. Security Analyst	This position would perform IT Security related operational duties to include reviewing and responding to alerts and notifications, working on service requests and incidents, creating and maintaining documentation, administration of the security awareness program and other security systems, assisting the Security Engineer as necessary, run reports and distribute information, some project work may be assigned and other duties as assigned.	-	-	144,300	3,100	1.00	-	144,300	3,100	1.00	-
4. AV Updates for Large Conference Rooms	Modify City Hall Audio Visual (AV) features and hardware in the City Hall's Canyon Trails conference rooms that will meet the needs of the business use.	-	-	-	150,000	-	-	-	150,000	-	-
5. One-Time PMO Professional Services	One-Time Professional Services to assist with the volume of new projects and assessments. This support will identify the correct software/hardware solutions and implement critical city strategic projects.	-	-	-	100,000	-	-	-	100,000	-	-
6. Installation of Fiber for Fire Stations 184 and 185	Installation of Fiber for Fire Stations 184 and 185	-	-	-	125,000	-	-	-	125,000	-	-
7. Power BI Fabric Capacity	Power BI enables IT to establish an enterprise-wide strategy for the Data Management Program, driving efficiency and cost reduction over time. By leveraging Power BI's scalable architecture, all city staff can access and utilize business intelligence reports without the need for individual licenses, streamlining operations and enhancing data-driven decision-making. Licensing requirements are limited to report creators, who will be carefully managed through a governance program, ensuring security, compliance, and optimal resource allocation. This approach not only minimizes costs but also fosters a data-driven culture, improves operational transparency, and enhances overall organizational efficiency.	-	-	60,000	-	-	-	60,000	-	-	-

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

Supplemental Request by Department	Description	STRATEGIC PLAN				REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING				
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT			
Digital Communication														
1. City Website Update	It is the recommendation of the Director to secure funding to evaluate and consolidate four separate city websites into a single, comprehensive website for the city of Goodyear. This project will streamline digital communications, improve the user experience for residents and increase efficiency for employees responsible for website maintenance.	Safe and Vibrant Community	Update City Website	33,000	125,000	-	-	33,000	125,000	-	-	33,000	125,000	-
2. Digital Communications Specialist	This new position will communicate non-incident-related news, information and safety campaigns for the city's public safety departments, as well as provide communications support for additional city departments.	-	-	133,300	19,700	1.00	-	-	-	-	-	-	-	-
3. Social Media Care Specialist - Intern	It is the recommendation of the Director to secure one-time funds to extend the services of a part-time intern in the Digital Communications Department for an additional fiscal year. This position already exists and is primarily responsible for providing online customer service to the city's 110,000 social media followers and 48,000 Nextdoor members by responding quickly to social media comments and questions.	-	-	-	39,000	-	-	-	39,000	-	-	-	39,000	-
4. Professional Photography Services	These funds will be used to hire a professional photographer with the technical expertise, artistic skills and interpersonal abilities required to capture dynamic photography for marketing materials.	-	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Fire Department														
1. 8 Firefighters and Reserve Ambulance	Add eight firefighters and purchase one reserve ambulance to finish the phased staffing for the ambulance division.	Safe and Vibrant Community	Ambulance Service	1,384,600	1,085,800	8.00	-	1,384,600	1,085,800	8.00	-	1,384,600	1,085,800	8.00
2. Convert Part-Time Crisis Response Specialist to Full-Time	Convert a part-time Crisis Response Specialist to full-time to expand the Crisis Response Unit by adding a third shift.	-	-	84,600	-	1.00	(0.48)	84,600	-	1.00	(0.48)	84,600	-	1.00 (0.48)
3. Firefighter for Crisis Response Unit	Expand the Crisis Response Unit by adding 1 Full-Time Firefighter position, creating a third shift, to align with fire department operations.	-	-	147,700	42,200	1.00	-	147,700	42,200	1.00	-	147,700	42,200	1.00
4. Mobile Computer Terminal (MCT) Radio Replacement	Replace MCT radio's due to upgrades installed by another servicing agency.	-	-	-	230,000	-	-	-	230,000	-	-	-	230,000	-
5. Fire Department Honor Guard	Purchase instruments, upgrade and purchase full-dress uniforms and ceremonial tools and equipment such as flags, axes, bells and other miscellaneous items for Fire Department Honor Guard.	-	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
6. Fire Equipment Maintenance Worker	Add a Fire Equipment Maintenance Worker to meet the needs of department operations. This position will assist with in-house PPE testing, self-contained breathing apparatus repairs, compressor repairs and radio programming for Fire and Police.	-	-	113,000	73,400	1.00	-	113,000	73,400	1.00	-	113,000	73,400	1.00
7. Zoll AutoPulse NXT Devices & Warranty	Purchase automatic chest compression devices that are equipped with updated technology to apply advance patient care interventions during cardiac arrest events. This one-time purchase also includes a four year warranty.	-	-	-	262,600	-	-	-	262,600	-	-	-	262,600	-
8. Accreditation Hearing	Add one-time budget to allow staff and city management to attend and host the accreditation hearing. This is the last step in the process for agency accreditation.	-	-	-	41,100	-	-	-	41,100	-	-	-	41,100	-

Schedule 9 – FY2026 Supplemental Requests and Recommendations

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
9. Hydration Packets	Purchase hydration packets for Emergency Services division.	-	-	-	20,500	-	-	-	20,500	-	-
10. Haas Transportation/Responder to Responder Subscription	Subscribe to Haas Transportation/ Responder to allow real time data from emergency vehicles to notify drivers and other responding vehicles of nearby hazards. The alerts are sent to drivers through navigation apps to notify the drivers that they should slow down and move over.	-	-	15,000	-	-	-	15,000	-	-	-
11. Hazmat Tuition and Training	Add one-time budget for Hazmat tuition and training for two students and overtime backfill.	-	-	-	87,600	-	-	-	87,600	-	-
12. EMS Captain Vehicle	Purchase a vehicle for the EMS Captain to assist with trainings; supply runs and attend regional meetings as required.	-	-	5,600	55,000	-	-	5,600	55,000	-	-
13. Mass Casualty Kits	Purchase mass casualty kits which include tourniquets, pressure bandages, hemostatic agents, chest seals, airways, and other essential equipment. Each kit can treat up to 40-60 patients, with a potentially up to 180+ patients. These kits will be staged with Fire Department personnel for any large special event hosted by the City of Goodyear.	-	-	-	12,000	-	-	-	12,000	-	-
Police Department											
1. Police Personnel	Add 18 Police Officers, 2 Police Sergeants, 2 Police Assistants, 2 Telecom Operators, 1 Telecom Supervisor, and 1 Property Officer. These positions will handle increased calls for service and the influx of people, businesses, and residences in Goodyear. Recommendation: Fund ongoing personnel costs for 6 months.	-	-	4,707,900	3,358,100	26.00	-	2,711,100	3,358,100	26.00	-
2. Goodyear Real Time Intelligence and Tactical (GRIT) Center Personnel	The Goodyear Real time Intelligence and Tactical (GRIT) center will be used by the police department to assist patrol and special assignment units. In addition the GRIT can support fire and emergency management during critical incidents or disasters. The project includes a build out of the emergency operations center conference room with expansion into the Telecom training area. Installation of a video wall and networking for 6 - 8 analysts. Only 3 officers/civilians will be hired in FY26. Software for the GRIT will be included as well as hardware and FFE.	-	-	1,202,000	161,700	4.00	-	1,202,000	161,700	4.00	-
3. Facilities and Security Upgrades Year 3	Facilities and Security Upgrades Year 3	-	-	-	400,000	-	-	-	400,000	-	-
4. Inventory/Asset Tracking Software	Inventory / Asset tracking software	-	-	50,000	50,000	-	-	-	-	-	-
5. Polygrapher Equipment and Training	Purchase of polygraph equipment to perform in house polygraphs on candidates. Training for officer to perform polygraphs as an additional duty.	-	-	-	15,000	-	-	-	15,000	-	-
6. Replace Under Cover Vehicle	Current UC Vehicle was totaled in an accident. Requesting replacement vehicle.	-	-	6,800	20,000	-	-	6,800	20,000	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT	
Development Services												
1. Zoning Ordinance Update	The Zoning Ordinance (ZO) update is a Strategic Plan Action Item that will be completed in FY2026. The majority of funding for the estimated scope of work was provided in FY2024, however due to carryover restrictions, an updated scope of work, and contract assistance required, additional funding is needed. In FY2024, \$257,000 was funded for the ZO update. Michael Baker Intl., as the consultant has provided an updated scope of work that includes similar public outreach that was done with the General Plan and Design Guidelines update.	Safe and Vibrant Community	Zoning Ordinance Rewrite	-	301,000	-	301,000	-	301,000	-	-	-
2. Contract Plan Review and Inspection Services	Development Services has utilized contract employee services for the past several years, both in inspections and plan review. The department currently employs 5 contract Civil Plans Examiners, 3 contract Civil Inspectors, and 6 contract Building Inspectors. Professional contract services are required to meet development demand within these divisions, provide required operational services to our customers, and allow staff to have time for professional development. Building Safety - Requesting funds for 3 contract Building Inspectors at a 10% increase to the contracts. Civil Plan Review - Requesting funds for 1 full-time and 4 part-time Civil Plan Reviewers. Civil Inspections - Requesting funds for 3 contract Construction Inspectors.	-	-	-	1,507,400	-	1,507,400	-	1,507,400	-	-	-
3. Project Coordinator	A Project Coordinator position to serve as central point of contact for managing high-profile and critical projects, ensuring efficient project coordination and acting as an ombudsman. This will allow plan reviewers and inspectors to focus on their core work and reduce review timeframes and complaints. This position is necessitated by the city's ongoing development growth and an increased emphasis on CIP. The Strategic Plan includes about 18 CIP projects, in addition to other high-profile projects, e.g. the Goodyear Ballpark Development. Due to current staff workloads, the department is unable to offer expedited plan reviews. Without these, the city is unable to fully recoup costs since it cannot consistently commit to expedited processing.	-	-	132,800	22,800	1.00	132,800	22,800	1.00	1.00	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Permit Tech II and III	Permit Tech II and Permit Tech III positions for the Permitting Division to streamline the plan review and permitting process by handling routine administrative tasks, minor plan reviews, and financial coordination. These roles will alleviate the workload of specialized reviewers, engineers, and inspectors, enabling them to focus on critical technical evaluations. By improving workflow efficiency and accuracy, these positions will enhance the city's ability to manage increased development activity effectively. By transferring minor plan reviews and administrative tasks to Permit Technician staff, plans examiners, engineers, and inspectors can focus on complex technical evaluations, improving the efficiency, accuracy, and quality of reviews.	-	-	213,900	45,600	2.00	-	213,900	45,600	2.00	-
5. Traffic Control Coordinator	Traffic Control Coordinator for the Civil Inspections Division to oversee the coordination and management of work activities impacting vehicular and pedestrian travel ways. This includes utility work, private development projects, capital improvement projects, City maintenance activities, and special events. Traffic control permit applications have increased 24% from FY2023 to FY2024 and nearly tripled since 2020, necessitating a dedicated coordinator to manage the escalating demand. Implementation of new traffic control fees are projected to offset the cost of this position through an increase in base fees. As the city continues to grow, increased development and special events require a centralized role to manage the complexities of traffic impacts.	-	-	136,900	85,800	1.00	-	136,900	85,800	1.00	-
6. Dry Utility Coordinator	Dry Utility Coordinator for the Civil Inspection Division to facilitate the increase in dry utility permits, as well as enhanced coordination and management of dry utility projects. The city has experienced a 30% increase in dry utility permits from FY2023 to FY2024, with 693 permits issued in FY2024. The Dry Utility Coordinator position will coordinate utility installation and relocation efforts to minimize delays and prevent field changes, serve as the primary customer contact for resolving issues, and collaborate with utility service providers to address their expanding footprint and increased maintenance needs. This position aligns with the city's commitment to maintaining infrastructure quality and delivering superior service to its growing community and stakeholders.	-	-	160,600	85,800	1.00	-	160,600	85,800	1.00	-
7. Electrical Specialist Inspector	Electrical Specialist Inspector for the Building Safety Division who would be responsible for conducting all commercial electrical inspections within the city, ensuring compliance with local codes, safety regulations, and emerging technologies. With emerging technologies like battery energy storage systems, renewable energy integration, electric vehicle (EV) charging stations, and smart building technologies becoming more common, it's vital to have an expert who is well-versed in these evolving systems. An Electrical Specialist Inspector with up-to-date knowledge of these technologies ensures the city is equipped to handle cutting-edge electrical systems safely and effectively.	-	-	129,400	80,100	1.00	-	129,400	80,100	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT		
Economic Development													
1. InnovationHub Program Funding	This request is to fund a pilot program aimed at increasing engagement with small businesses and entrepreneurs through the InnovationHub. This program will pursue a third-party contract with ASU Edson E+I that will include data collection surveys, expand current offerings, and enhance small business and entrepreneur community events.	Economic Vitality	Innovation Hub.	-	120,000	-	-	-	120,000	-	-	-	-
2. Business Retention & Expansion Program Funding	Funds to develop and grow newly launched Business Retention and Expansion (BRE) program. Programming and events for BRE may include speaker panels, an annual award gala, and breakfast round table discussions on industry specific topics. These events would bring valuable information to Goodyear, strengthen relationships between the city and business community, provide resources to the Goodyear business community, support workforce development initiatives, assist business retention, and promote expansion opportunities.	-	-	-	30,000	-	-	-	30,000	-	-	-	-
3. Business Attraction Marketing	Funds to support marketing and development efforts for business attraction. The goal is to enhance Goodyear's visibility among key industries, site selectors, and investors. This effort ensures the city is positioned as a prime destination for business.	-	-	-	50,000	-	-	-	50,000	-	-	-	-
4. Department SUV Vehicle	A large SUV vehicle with an additional third row of seating to accommodate prospect tours, site visits, and increased staff travel for offsite meetings and events.	-	-	8,700	75,000	-	-	-	-	-	-	-	-
Engineering													
1. Project Management & Construction Contract Services for CIP Projects	Requesting budget for a contractor to support the Engineering CIP Team with construction cost estimates and project management services. A 3rd Party Cost Estimating Service will help validate contractor pricing, identify supply chain challenges, and improve the accuracy of CIP project budgets. Contract Project Management Services will enhance current staffing with developing CIP documentation, processes, and procedures.	-	-	-	472,300	-	-	-	472,300	-	-	-	-

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

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
7. Maintenance of Traffic Signals	This budget request is necessary to adequately maintain transportation infrastructure service levels by allocating funds for contract labor and police officer assistance in traffic signal maintenance. The request includes resources for rewiring traffic signals, installing ITS components, and supporting traffic control during these activities. It covers services such as traffic signal rewiring, fiber optic cable installation, and the collection of traffic data for analysis. Funding will support safe, efficient infrastructure maintenance, addressing aging traffic signal systems, and ensuring compliance with safety and operational standards.	-	-	-	175,000	-	-	-	175,000	-	-
8. Median Safety Modifications	This budget request seeks funding for median safety improvements at four locations along arterial streets: •Partial McDowell Road median break approximately 625 feet west of Bullard Avenue & McDowell Road (near existing QuikTrip). •Partial McDowell Road median break approximately 500 feet east of 150th Drive & McDowell Road •Partial Van Buren Street median break approximately 1,275 feet west of Sarival Avenue & Van Buren Street •Partial Indian School Road median break approximately 815 feet east of Minnezona Avenue & Indian School Road	-	-	-	200,000	-	-	-	200,000	-	-
9. Real Estate Professional Services	This request is related to the organizational change that transferred the Real Estate Division into the Engineering Department and seeks budget allocation for as-needed professional services to address: • Non-CIP or unbudgeted project-related expenses • Title reports, appraisals, miscellaneous real estate services • External legal counsel, primarily for incidental concerns, in coordination with the Legal Department	-	-	-	40,000	-	-	-	40,000	-	-
10. DCR for Estrella Parkway between Vineyard and Cotton Lane	This Design Concept Report (DCR) will determine the ultimate solution for widening Estrella Parkway from 4 to 6 lanes between Vineyard and Cotton Lane. Unlike the section south of the Cotton roundabout, this segment was not designed to accommodate median widening, creating potential conflicts and risks. The DCR will identify these issues, enabling City staff to more accurately scope, estimate costs, identify funding, and program future design, right-of-way acquisition, and construction. This proactive planning effort will help minimize surprises during the design phase and engage stakeholders, including Estrella and King Ranch developers, to support coordinated future development.	-	-	-	250,000	-	-	-	250,000	-	-
11. Temporary Survey Technician/Engineer	This request is for a new Temporary Survey Technician position to support Engineering - Capital Improvement Projects, Real Estate Division Services, and Development Services. This request is related to the organizational change that transferred the Real Estate Division into the Engineering Department. The technician will provide technical assistance through GIS data analysis, research of survey records and property deeds, address right-of-way issues, confirm legal descriptions' accuracy, perform field checks, assist with construction staking, and review technical plans for accuracy.	-	-	3,300	144,100	-	-	-	-	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
12. Citywide Traffic Counts	This request seeks funding for the accurate and updated collection of citywide vehicle traffic data, including daily vehicle counts and speed measurements, on selected arterial and collector roadways. This will ensure our city-wide traffic data will be less than 2 years old, to keep pace with one of the fastest growing City's in the nation. The data will be made publicly available on the city's website for use by residents and departments.	-	-	20,000	-	-	-	-	-	-	-
13. Replacement Upgrade of Unit 948 Service Truck	This request is for the replacement of Traffic Operations Service Truck (Unit 948) with a bucket truck. This upgrade will enhance operational efficiency by addressing the increasing demand for bucket trucks in Traffic Operations & ITS, as there are more technicians than available trucks.	-	-	800	145,000	-	-	-	-	-	-
Parks & Recreation											
1. BP - Ballpark Long Lived Assets	This supplemental request will provide funding to replace 10+ year assets for Goodyear Ballpark and player Development Complexes.	-	-	-	740,000	-	-	-	740,000	-	-
2. BP - Ballpark Point of Sale System	This supplemental will be used to purchase a new point of sale system for Ballpark concessions.	-	-	-	150,000	-	-	-	150,000	-	-
3. PKS - Parks Long Lived Assets	This supplemental will be used to maintain or replace assets with a life cycle of more than 10 years.	-	-	-	460,000	-	-	-	460,000	-	-
4. ROW - Virginia/Sarival	This supplemental will replace the loss that naturally occurs over time to Right of Way vegetation and granite, as well as replace the irrigation system.	-	-	-	411,000	-	-	-	411,000	-	-
5. BP - Ballpark Coordinator (1 FTE)	This supplemental will add a full-time staff member to provide event support for the more than 80 events and tournaments hosted annually at Goodyear Ballpark and Player Development Complexes.	-	-	139,000	3,800	1.00	-	139,000	3,800	1.00	-
6. ADM - Administrative Support (1 FTE)	Add one (1) Administrative Assistant to assist with work load leveling, maximize efficiency, and provide support to the department's daily operations.	-	-	100,200	3,900	1.00	-	100,200	3,900	1.00	-
7. ROW - Irrigation Specialist (1 FTE)	This supplemental request will add one (1) Irrigation Specialists to the Parks Department. The department currently has four dedicated irrigation staff to service over 900 acres of improved landscape in city-maintained Parks & ROW areas.	-	-	117,100	82,500	1.00	-	117,100	82,500	1.00	-
8. BP - Irrigation Specialist (1 FTE)	This supplemental request will add one (1) Irrigation Specialist for the Ballpark.	-	-	109,200	19,000	1.00	-	-	-	-	-
9. PKS - Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	This supplemental will convert an existing .5 PTE to 1 FTE to provide a Grounds Equipment Mechanic to support Parks, ROW and Special Events.	-	-	104,100	2,800	1.00	(0.50)	-	-	-	-
10. BP - Ballpark Groundskeeper I (Convert 1 PTE to 1 FTE)	Convert 2,080 part-time hours to add a full-time Groundskeeper I at Goodyear Ballpark.	-	-	44,500	2,800	1.00	(1.00)	-	-	-	-
11. AQA - Aquatics Maintenance PT Staff (.5 PTE)	This supplemental request will add 1,040 hours to service the Aquatics Center, Loma Linda Pool, GCP Splash Pad and various decorative fountains. (.5 PTE)	-	-	37,600	1,200	-	0.50	-	-	-	-
12. REC - Park Ranger PT Staff (.5 PTE)	This supplemental request will add 1,040 hours for additional park ranger patrols. (.5 PTE)	-	-	29,600	-	-	0.50	-	-	-	-

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13. ROW - Safety Equipment	This supplemental request will add additional safety equipment and supplies to the ROW Division: • Two (2) Towable Arrow Boards (\$7k/= \$14k total) • Three (3) Mounted Arrow Boards (\$5k/= \$15k total) • Two (2) Small Utility Vehicles & Trailers (\$35k/= \$70k total) • Various Vertical Panels, Signage, & Cones (\$16k total)	-	-	-	115,000	-	-	-	115,000	-	-
14. GRC - Safety Equipment - Boom Lift	This supplemental request is for an articulating boom lift that will allow staff to safely perform a variety of maintenance tasks at the Goodyear Recreation & Aquatics Center.	-	-	-	110,000	-	-	-	110,000	-	-
15. PKS - GSQ Vault Improvements: Access Lid and Ventilation	This supplemental request will make improvements to the fountain vaults at GSQ for improved access and ventilation.	-	-	-	75,000	-	-	-	75,000	-	-
16. PKS - Civic Park Electrical Improvements	This supplemental request will make needed electrical improvements related to pathway lighting at GSQ.	-	-	-	75,000	-	-	-	75,000	-	-
17. PKS - Park Concrete Repairs	This supplemental request will repair/replace various sidewalk panels throughout Goodyear parks.	-	-	-	160,000	-	-	-	160,000	-	-
18. Support for Third-Party Special Events	This supplemental request will provide resources to support donations for the Mavericks Food Truck Round Up, American Heart Association West Valley Heart Walk and Skatercon to provide staffing (Police, Fire, and Parks), facility rentals, permitting fees, and treatment of dirt lots for overflow parking.	-	-	-	98,600	-	-	-	98,600	-	-
19. Pop Ups in the Park - Temporary Public Art	This supplemental request will continue the temporary public art installations for Veterans Day and Juneteenth. Veterans Day creates a week-long Arts experience at Civic Square for artists to create artwork on site representing the patriotism of the community. Juneteenth experience brings live art to the Goodyear Recreation Campus that engages all and demonstrates the diversity of Goodyear.	-	-	25,000	-	-	-	25,000	-	-	
20. The Rinq (Real Ice)	This supplemental will provide a real ice rink for the community to enjoy throughout the holiday season. UPDATE: Per direction from Council, this supplemental has been changed to a synthetic ice rink. Of the amount to the right, ~377k has been re-programmed into a contingency line as part of the final FY2026 budget and our budget amendment policy will need to be followed to utilize these funds for another purpose.	-	-	-	488,300	-	-	-	488,300	-	-
21. Star Spangled Fourth Drone Show	This supplemental request will replace the fireworks at Star Spangled Fourth with a custom show of 400 drones.	-	-	-	182,500	-	-	-	182,500	-	-
22. AQA - Loma Linda IT Upgrades (Pool and Community Room)	This supplemental request will bring the Loma Linda Park Facilities (Pool and Community Room) up to the city standard regarding: connectivity, network access, presentation capabilities, remote meeting equipment (screens, camera, tap devices, etc.).	-	-	-	150,000	-	-	-	-	-	-
23. PKS - GSQ Turf Reduction (City Hall Building)	This supplemental request converts approximately 5,000 sq. ft. of non-programmable turf to synthetic turf.	-	-	-	100,000	-	-	-	-	-	-

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24. ROW - Compact Excavator and Trailer	This supplemental request will purchase a compact Excavator and Trailer for the Parks Department.	-	-	-	90,000	-	-	-	-	-	-
25. GRC - Utility Truck	This supplemental will provide funds to purchase one (1) utility truck, outfitted with a tool accessory kit, and provide dedicated transportation to the FT Aquatics Maintenance Technician.	-	-	4,500	79,100	-	-	-	-	-	-
Public Works											
1. Administrative Services Manager	This is a request to consolidate administrative and budgetary functions within PWD, mirroring the successful model utilized in other City departments. This will support 1) Smooth continuity of operations 2) Responsible management of PWD CIP, Operational, Asset Management and Supplemental budgets. 3) Enhanced customer services 4) Grant Management 5) Enhanced Data management and Analysis 6) Workforce Development and Training to maintain our top VPP Star Employer status. With oversight of software systems, contracts, and recruitment activities, this position will promote efficiency and workload balance. This role will address the extensive needs of PWD's four divisions that are responsible for an annual budget of \$42.7M, 63 employees, and managing 187+ purchase orders & 350+ invoices monthly.	-	-	161,300	4,100	1.00	-	161,300	4,100	1.00	-
2. Fire-life Safety System at Goodyear Ballpark (Asset Replacement)	The fire-life safety system at the Goodyear Ballpark is approaching the end of its useful life. If funded, this project will proactively replace the current system, as a part of the City's comprehensive Asset Management program.	-	-	-	400,000	-	-	-	400,000	-	-
3. Replace Fire-life safety & HVAC and Remove Planter at the PD Substation at FS 182	Replace the fire-life safety system for the Police Department (PD) substation portion of the Fire Station (FS) #182 building. This project will proactively address this need, as a part of our comprehensive Asset Management program. HVAC: Replace five HVAC units that serve the PD substation portion of the FS #182 building. This project will proactively address this need, as a part of our comprehensive Asset Management program. Planter Removal: Remove the exterior planter in front of the PD substation portion of the FS #182 building to prevent moisture damage.	-	-	-	201,000	-	-	-	201,000	-	-
5. Bridge Maintenance Pilot Program	PWD's Streets Division is requesting funding to launch a pilot program focused on performing critical maintenance on the City's 27 bridge structures to ensure the safety of the traveling public. This funding will allow for sealing two to three structures per year and repair minor concrete spalling issues, putting us on a 10-year asset management cycle. Maintenance repairs are identified in inspections performed annually by Arizona Department of Transportation and reported to the city.	-	-	-	500,000	-	-	-	500,000	-	-

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6. Administrative Assistant	Public Works has four key divisions- Solid Waste, Facilities, Fleet and Street Maintenance, each with critical administrative needs like financial processes, contract research, data entry and most importantly our communications services related to staff and residents concerns, updating the department's website with latest information on Streets Sweeping and Maintenance projects and numerous Solid Waste Services. PWD has identified a need for 3 full-time administrative support employees. In FY2025, PWD was allocated one Administrative Assistant position. PWD is requesting an additional administrative support position for FY2026. The additional administrative support need will be filled by temporary staff and volunteers.	-	-	100,900	4,100	1.00	-	-	-	-	-
7. Pavement Management Inspection Support	Request for contracting services to support Pavement Management inspections for Public Works Department projects.			-	200,000			-	200,000		-
GF & GF Subsidized Total:				12,701,600	16,872,200	72	(0.98)	9,668,500	15,976,900	64	(0.48)
Enterprise Funds											
Public Works											
1. Recollect Text Notification	PWD is requesting funding to add a text messaging feature to our existing Solid Waste notification system, Recycle Right Wizard. This additional communication option has been requested by several residents and would provide a more convenient and effective way for many people to receive important updates. Currently, the system offers email and robo-call notifications, and the addition of text messaging would enhance the City's ability to keep our residents informed and engaged.	-	-	8,000	-	-	-	8,000	-	-	-
2. Thermal Imaging Cameras	PWD is requesting funding to implement an early warning thermal imaging system for the safety of our employees (Solid Waste Equipment Operators) and City equipment. This innovative system, developed in PWD is requesting funding to implement an early warning thermal imaging system on five solid waste rear-loader trucks to detect and respond to fire hazards, particularly from lithium-ion batteries, enhancing safety for operators and protecting City equipment. Developed in collaboration with city staff and a vendor, the system—currently in a promising pilot phase—provides early visual and audible alerts, giving operators critical time to safely offload burning material before it poses risks to personnel, vehicles, or property	-	-	10,000	65,000	-	-	10,000	65,000	-	-

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

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	
Water Services												
1. Monitoring Analyzers for Entry Points to the Distribution System (EPDS)	Install online analyzer instrumentation at the five entry points to Goodyear's water distribution system (EPDS) to continuously monitor water quality, including chlorine, nitrates, pH, and turbidity. This will reduce staff time spent in daily manual water sampling, ensure real-time monitoring and notifications, and compliance with all county, state and federal regulatory statutes, including the EPA Safe Drinking Water Act. The projects ranks as our top priority due to its direct impact on water quality compliance and operational efficiency.	-	-	-	300,000	-	-	300,000	-	-	-	-
1. Operating Costs to Send Brine to Palo Verde Generating Station	Annual operating costs to transmit brine from the two reverse osmosis facilities (Site 12 and Bullard Water Campus) to Palo Verde Generating Station. These operating costs were identified as part of CIP 60034 Brine Disposal to begin 7/1/24 (FY2025). The funds will pay for APS's additional costs of operating the systems and the maintenance, repair, and periodic replacement of the systems improvements. \$2M is needed each year; however, only half was funded for the first year (FY2025). This request is for the remaining \$1M in ongoing funds to be added to the budget for FY2026. This is included in the rate model for FY2026.	-	-	1,000,000	-	-	1,000,000	-	-	-	-	
2. Perryville Grinder #2 Operating Expenses	On August 28, 2023, the city entered into a new Agreement with the Arizona Department of Corrections, Rehabilitation and Reentry (ADCRR) for the Capital Improvements, Operations, and Maintenance of the Perryville Grinder Station (C-0752-23). CIP 61013 Perryville Grinder Expansion was created mid-FY2024 via Council approval. The project will manage the design and construction of infrastructure to treat 100% of the flows from Perryville Prison and will duplicate the existing infrastructure at the site, resulting in two grinder stations. This request will increase the base budget for operations and maintenance of the 2nd grinder. The project completion date was revised to 12/23/2025 when updating the existing CIP project tickets, so only half the amount will be needed for FY2026.	-	-	87,000	-	-	87,000	-	-	-	-	
2. SCADA Engineer	The SCADA Engineer is vital in designing, configuring, deploying, and maintaining SCADA systems for the water and wastewater systems. SCADA allows for real-time data processing, analysis, and system control to quickly adapt to changing conditions, whether remotely or on-site. We currently have one SCADA Engineer providing support, but as the system grows and more sites and equipment are added, another Engineer is needed to keep up with the demand, as well as provide redundancy. This position is rooted in the increasing need for customer support and the projected rise in water demand resulting from our ongoing efforts to enhance the efficiency of water and wastewater operations. This position is included in the rate model for FY2026.	-	-	159,200	56,200	1.00	159,200	56,200	1.00	1.00	-	

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

Supplemental Request by Department	Description	STRATEGIC PLAN			REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING					
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT			
3. Las Brisas Lift Station Odor Control Dosing Site	Add an odor control chemical dosing site at the Las Brisas lift station to mitigate the high Hydrogen Sulfide (H2S) levels and corrosion east of the Las Brisas lift station along West Elwood Street. The benefits of this system will be optimized chemical dosing for maximum efficiency, reducing time spent repairing corrosion damage, responding to odor challenges, and protecting the health and safety of the public and employees by reducing H2S levels. This will be an ongoing cost to operate the dosing system including chemicals and H2S monitoring.	-	-	134,000	-	-	-	-	-	-	-	134,000	-	-
3. Water Conservation Specialist II	This position will focus on the unique water use challenges of the growing commercial, industrial, and institutional (CII) sector, as well as HOAs. Conservation outreach efforts have been focused on residential customers, reaching only 2% of those customers annually with the current level of staffing. This position will move us beyond the current limitations and achieve a more comprehensive and effective water conservation strategy through in-depth analysis and direct interactions. This position will track and analyze water demands as outlined in the proposed Water Policy to ensure compliance from high water users. Without this oversight, the policy will be ineffective in its ability to manage water demands from CII users. This position is included in the rate model for FY2026.	-	-	136,400	45,600	1.00	-	136,400	45,600	1.00	-	136,400	45,600	1.00
4. Box Culvert Assessment	Assessment of city-owned box culverts (59 assets) maintained by the Stormwater Division. A box culvert is a drainage structure with a rectangular or square opening used to convey stormwater under city roadways. These are not considered bridges per the National Bridge Inventory. Box culverts require annual inspection and maintenance. This supplemental will provide the city with an initial assessment and the necessary repair list for developing the Box Culvert Asset Management program.	-	-	-	130,000	-	-	-	130,000	-	-	-	130,000	-
4. Senior Maintenance Mechanic	As the city continues to grow, the need for a Senior Maintenance Mechanic within Utility Maintenance to oversee daily operations and provide guidance to the team of mechanics becomes increasingly important. This role involves not only supervising routine tasks, such as preventive maintenance and various repairs, but also coordinating with other divisions to schedule complex repairs and ensuring the appropriate parts are ordered in a timely manner. The Senior Mechanic will be responsible for identifying the need for spare parts, conducting repairs on critical equipment like pumps and motors, and serving as the primary problem solver when challenges arise. This position is being requested in place of the Maintenance Mechanic II included in the rate model for FY2026.	-	-	131,200	90,900	1.00	-	131,200	90,900	1.00	-	131,200	90,900	1.00

City of Goodyear

Schedule 9 - FY2026 Supplemental Requests and Recommendations

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

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. Contractor Services for Fire Hydrant Maintenance	Goodyear has 4,300 fire hydrants in the water distribution system that require maintenance to ensure proper operation in the event of a fire. American Water Works Association (AWWA) Method M17 and National Fire Protection Association (NFPA) 291 require hydrants to be inspected and maintained once a year as a minimum requirement. Regular maintenance allows us to identify problems before they become catastrophic, prevent operational delays, and reduce costs by minimizing repairs and replacements. We are unable to complete this annual task due to current staffing and more pressing priorities. This funding will hire a contractor to service each hydrant once and allow us to become current with the NFPA and AWWA guidelines. Funding for this request is available in the rate model for FY2026.	-	-	-	400,000	-	-	-	400,000	-	-
5. Operations Supervisor - Wastewater Collections	Add a supervisor to the Wastewater Collections Division to split the division into two specialized groups - Lift Stations/Construction and Sewer Maintenance/Inspections. This position will oversee Sewer Maintenance/Inspections focusing on tasks such as routine/emergency sewer cleaning, air relief valve/manhole inspections, final/warranty inspections and CCTV inspections. The addition of the supervisor will allow for a more manageable span of control (the current supervisor has 11 direct reports and 2 new positions are being requested this fiscal year). This position is being requested in place of the Utility Technician I included in the rate model for FY2026.	-	-	160,900	146,500	1.00	-	160,900	146,500	1.00	-
6. Operations Supervisor - Water Distribution (Meter Services)	Add a supervisor to the Water Distribution Division to split the division into two specialized groups - Meter Services and Maintenance. The addition of the supervisor will allow for a more manageable span of control (the current supervisor has 13 direct reports). This position will supervise Meter Services and focus on tasks such as new meter installs, meter replacement, meter reading, disconnects, utility locations, and customer concerns. This position is being requested in place of the Utility Technician II included in the rate model for FY2026.	-	-	158,700	121,200	1.00	-	158,700	121,200	1.00	-

City of Goodyear
 Schedule 9 – FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
6. Utility Sewer Camera Truck and Staffing	This request is for a sewer camera (CCTV) vehicle along with two Utility Technician IIs to meet the minimum requirements of inspecting the entire sewer system on a five year cycle. With the current camera truck and staffing, we are only able to meet 20% of this requirement. The inspections are used to identify structural or maintenance issues as part of our condition assessment program. Overall structural and operational condition grades are assigned to each section of pipeline to determine the course of action (repair/rehabilitation/replacement) to address defects found in the field. This proactive assessment helps identify unseen conditions such as cracks, breaks, root penetrations, and misalignment of piping that could result in sewer overflows.	-	-	111,600	650,900	1.00	-	-	-	-	-
7. Hydro Tank Replacement for Corgett WRF	The hydro tank at Corgett Water Reclamation Facility pressurizes the non-potable water supply needed for essential treatment processes. This original tank (2006) is at the end of its 20 year lifecycle, it is rusting, and needs replacement. This was previously included in the FY2024-FY2028 CIP (Project 60-23-239) and planned for replacement in FY2026. However, when the definition of CIP projects was revised last year, this project was removed since it no longer met the dollar threshold. It is now being requested for funding as a supplemental. This project is included in the rate model for FY2026.	-	-	-	250,000	-	-	-	250,000	-	-
7. Site 12 Booster Station Site Improvements	Site 12 Booster Station has various maintenance issues due to deferred servicing, including inoperable or unexercised valves that require replacement. As a result, makes it challenging to properly isolate the station during maintenance. This forces crews to isolate the system from points further away, which impacts efficiency and system functionality. These improvements will restore the facility to full operational capacity, as demands increase. We can operate at only 80% of capacity due to equipment limitations. This project was originally in the CIP in FY23 (60089) but was deferred to FY26 to balance the Water Fund. Because this project is under the \$500,000 threshold, it is no longer in the CIP and is being requested as a supplemental. This is included in the rate model for FY2026.	-	-	-	350,000	-	-	-	350,000	-	-
8. Water Treatment Operator I	Add an operator to the Water Treatment Division. The Treatment Division was created in FY2023 in response to requirements from Maricopa County Environmental Services to have treatment operators with a Grade 4 ADEQ certification to operate the complex water treatment facilities. The division currently has 4 operators and a supervisor. An additional skilled operator is needed to support the daily workload as the treatment facilities require more maintenance, adjustments, and testing as the city's water consumption increases. This position is being requested in place of the Utility Technician II included in the current rate model for FY2026.	-	-	101,900	65,300	1.00	-	101,900	65,300	1.00	-

City of Goodyear
 Schedule 9 - FY2026 Supplemental Requests and Recommendations
 Requests may be split between Funds and/or share Costs with other Departments

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING					
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT		
9. Disinfection System Upgrades for Well 3, Well 11 and Booster 10	This request will upgrade the chlorine systems at Well 3, Well 11, and Booster Station 10 to implement on-site chlorine generation. This will replace the current method of delivering, transporting and handling chlorine barrels. The goal is to improve efficiency, maintain chlorine concentration levels, and enhance safety for personnel. Currently these sites use purchased chlorine stored in 50 gallon drums that require weekly transport and exchange. On-site generation will allow us to produce chlorine as needed, preventing chemical degradation, and ensuring more stable chlorine residuals in the water system.	-	-	-	200,000	-	-	-	200,000	-	-	-	-
10. Vehicle for Maintenance Supervisor	The Maintenance Supervisor requires a vehicle to effectively conduct daily inspections and oversee staff operations. The supervisor previously had an assigned vehicle, but when it was replaced a couple of years ago, the replacement vehicle was put into the department vehicle pool. Recently, the supervisor was able to keep the replaced vehicle but it was past its lifecycle and had already been replaced. Some of the pool vehicles have been reassigned to other divisions and there is not always a pool vehicle available to meet the supervisor's needs. Given that the supervisor needs to be in the field for part of each day, the lack of a vehicle severely hinders their ability to perform essential job functions.	-	-	4,500	61,100	-	-	-	-	-	-	-	-
ENTERPRISE TOTAL:				2,203,400	2,932,700	7.00	-	2,087,300	2,220,700	6.00	-	-	-

State Schedules



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

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

Expenditure limitation comparison		2025	2026
1	Budgeted expenditures/expenses	\$ 818,096,600	\$ 1,240,703,500
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	818,096,600	1,240,703,500
4	Less: estimated exclusions	218,412,200	689,455,288
5	Amount subject to the expenditure limitation	\$ 599,684,400	\$ 551,248,212
6	EEC expenditure limitation	\$ 675,302,201	\$ 723,162,969

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

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

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

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

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

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

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

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

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local taxes			
Sales	\$ 107,114,800	\$ 109,337,600	\$ 137,599,000
Construction	7,200,000	41,026,400	7,200,000
Franchise	5,390,400	6,620,000	7,080,000
Licenses and permits			
License and Registration	\$ 379,400	\$ 332,500	\$ 366,000
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 22,195,300	\$ 23,783,000	\$ 22,247,100
Auto Lieu (VLT)	4,837,700	5,200,000	5,382,000
State Shared Sales Tax	16,366,700	16,893,000	18,353,000
Charges for services			
General Government-Reimbursements	\$ 39,500	\$ 43,200	\$ 93,800
Arizona Tourism Reimbursement	2,997,000	2,997,000	6,166,100
Rentals	511,000	542,200	567,900
Parks, Recreation and Aquatics	1,883,500	2,170,000	2,191,700
Development Related	10,357,200	22,500,000	11,566,400
Fines and forfeits			
Fines	\$ 923,100	\$ 1,050,000	\$ 1,081,500
Interest on investments			
Investment Income	\$ 3,752,000	\$ 6,424,900	\$ 5,317,400
Miscellaneous			
Miscellaneous Revenue	\$ 1,452,500	\$ 1,824,200	\$ 1,475,000
Other	(1,400,000)	(1,400,000)	
Risk Reserve	1,003,600	1,276,900	1,302,400
Total General Fund	\$ 185,003,700	\$ 240,620,900	\$ 227,989,300
Special revenue funds			
Ballpark Operating	\$ 3,712,500	\$ 4,600,000	\$ 4,646,000
Ballpark Capital Replacement Fund	115,000	430,000	430,000
Highway User Revenue Fund (HURF)	7,407,400	7,700,000	7,931,000
Impound Fund	100,000	140,000	140,000
Arizona Lottery Funds (ALF)	250,000	250,000	250,000
Park and Ride Marquee Fund	114,800	121,900	125,600
AZ Smart & Safe Fund	560,000	775,000	790,500
Court Enhancement Fund	80,000	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	13,500	20,000	20,200
Fill the Gap	6,000	13,000	13,100
Officer Safety Equipment	20,000	17,000	17,200
CBDG Entitlement	825,800	169,200	996,900

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix



RESOLUTION NO. 2025-2475

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2026

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on May 19, 2025, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the city of Goodyear; and

WHEREAS, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on June 9, 2025 at 5:00 p.m. at the Goodyear City Hall Council Chambers, at 1900 N Civic Square, Goodyear, AZ 85395, for the purpose of holding a public hearing on the 2025-2026 (FY2026) budget and the truth in taxation increase in the primary property tax levy.

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on June 9, 2025, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

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

SECTION 1. That the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced, or changed, are hereby adopted as the budget of the city of Goodyear, Maricopa County, Arizona for FY2026 beginning July 1, 2025, and ending June 30, 2026.

SECTION 2. Resolution 2025-2475 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 7-0 vote, this 9th day of June, 2025.





Joe Pizzillo, Mayor

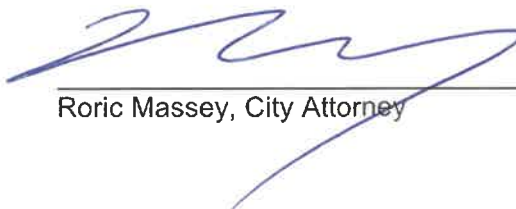
Date: 6/9/2025

ATTEST:



Jasmine Pernicano, City Clerk

APPROVED AS TO FORM:



Roric Massey, City Attorney

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

Fiscal year	S c h	Funds										Total all funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds				
2025	E 1	395,862,500	57,906,300	17,031,800	190,247,900	50,866,000	106,182,100	0	0	0	818,096,600	
2025	E 2	199,160,300	42,730,600	15,006,400	34,548,100	28,213,700	69,629,700	0	0	0	389,288,800	
2026	3	225,124,900	7,798,400	745,500	146,989,700	17,579,700	51,222,400	0	0	0	449,460,600	
2026	B 4	16,503,128									16,503,128	
2026	B 5			14,222,200							14,222,200	
2026	C 6	227,989,300	22,036,600	3,808,600	264,364,100	55,046,100	130,948,600	0	0	0	704,193,300	
2026	D 7	0	0	0	0	0	0	0	0	0	0	
2026	D 8	0	0	0	0	0	0	0	0	0	0	
2026	D 9	25,823,700	38,841,600	0	78,835,900	3,517,400	5,079,700	0	0	0	152,098,300	
2026	D 10	57,111,800	790,400	0	73,765,600	374,600	20,055,900	0	0	0	152,098,300	
2026												
	11										0	
											0	
2026	12	438,329,228	67,886,200	18,776,300	416,424,100	75,768,600	167,194,800	0	0	0	1,184,379,228	
2026	E 13	506,209,500	66,604,800	11,532,700	425,597,000	81,425,700	149,333,800	0	0	0	1,240,703,500	

	2025	2026
Expenditure limitation comparison		
1 Budgeted expenditures/expenses	\$ 818,096,600	\$ 1,240,703,500
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	818,096,600	1,240,703,500
4 Less: estimated exclusions	218,412,200	689,455,288
5 Amount subject to the expenditure limitation	\$ 599,684,400	\$ 551,248,212
6 EEC expenditure limitation	\$ 675,302,201	\$ 723,162,969

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

- * Includes expenditure/expense adjustments approved in the current year from Schedule E.
- ** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
- *** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

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

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

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

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

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local taxes			
Sales	\$ 93,927,400	\$ 109,337,600	\$ 111,977,900
Construction	20,387,400	41,026,400	32,821,100
Franchise	5,390,400	6,620,000	7,080,000
Licenses and permits			
License and Registration	\$ 379,400	\$ 332,500	\$ 366,000
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 22,195,300	\$ 23,783,000	\$ 22,247,100
Auto Lieu (VLT)	4,837,700	5,200,000	5,382,000
State Shared Sales Tax	16,366,700	16,893,000	18,353,000
Charges for services			
General Government-Reimbursements	\$ 39,500	\$ 43,200	\$ 93,800
Arizona Tourism Reimbursement	2,997,000	2,997,000	6,166,100
Rentals	511,000	542,200	567,900
Parks, Recreation and Aquatics	1,883,500	2,170,000	2,191,700
Development Related	10,357,200	22,500,000	11,566,400
Fines and forfeits			
Fines	\$ 923,100	\$ 1,050,000	\$ 1,081,500
Interest on investments			
Investment Income	\$ 3,752,000	\$ 6,424,900	\$ 5,317,400
Miscellaneous			
Miscellaneous Revenue	\$ 1,452,500	\$ 1,824,200	\$ 1,475,000
Other	(1,400,000)	(1,400,000)	
Risk Reserve	1,003,600	1,276,900	1,302,400
Total General Fund	\$ 185,003,700	\$ 240,620,900	\$ 227,989,300

Special revenue funds

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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When recorded mail to:

City of Goodyear
City Clerk's Office
1900 N. Civic Square
Goodyear AZ 85395

ORDINANCE NO. 2025-1634

LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2026.

DO NOT REMOVE

This is part of the official document

ORDINANCE NO. 2025-1634

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2026.

WHEREAS, the Mayor and Council of the city of Goodyear, Arizona adopted the fiscal year 2025-2026 final budget on June 9th, 2025; and

WHEREAS, the County of Maricopa is now the assessing and collecting authority for the City of Goodyear, the City Clerk is hereby directed to transmit a certified copy of this Ordinance to the Assessor and Board of Supervisors of Maricopa County, Arizona;

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

SECTION 1. PRIMARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of sixteen million, five hundred three thousand and one hundred and twenty-eight dollars (\$16,503,128) for the City of Goodyear for the fiscal year ending June 30, 2026.

SECTION 2. SECONDARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars (\$100.00) of assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of fourteen million, two hundred twenty-two thousand and two hundred dollars (\$14,222,200) for the City of Goodyear for the fiscal year ending June 30, 2026.

SECTION 3. No failure by the County Officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure Ordinance No. 2025-1634 Page 2 of 2 or neglect of any officer or officers to perform any of the duties assigned to him or to them on the day within time specified work an

invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for collection of taxes or the foreclosure, and all acts of officer de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict are hereby repealed.

SECTION 5. RECORDATION

This Ordinance shall be recorded with the Maricopa County Recorder's Office.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 7-0 vote, this 23rd day of June, 2025.



Joe Pizzillo, Mayor

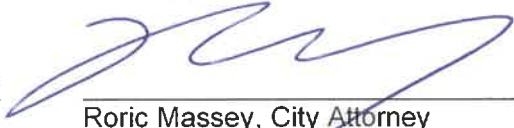
Date: 6/24/2025

ATTEST:



Jasmine Pernicano, City Clerk

APPROVED AS TO FORM:



Roric Massey, City Attorney



Acronyms

AI	Artificial Intelligence
ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act
ADCRR	Arizona Department of Corrections Rehabilitation and Reentry
ADM	Administrative
ADEQ	Arizona Department of Environmental Quality
ADOR	Arizona Department of Revenue
ALF	Arizona Lottery Fund
APS	Arizona Public Service
AQA	Aquatics
ARPA	American Rescue Plan Act
A.R.S.	Arizona Revised Statute
ASRS	Arizona State Retirement System
AV	Assessed Valuation
AVE	Avenue
AWWA	American Water Works Association
AZ	Arizona
BLVD	Boulevard
BP	Ballpark
BRE	Business Retention & Expansion (program)
CAP	Central Arizona Project
CAT	Community Action Team
CAWRT	Central Area Wildfire Response Team
CCTV	Closed-Circuit Television
CDBG	Community Development Block Grant
CFD	Community Facilities District
CIP	Capital Improvement Plan or Program
CON	Certificate of Necessity
CPSE	Center of Public Safety Excellence
CSU	Community Services Unit
CY	Calendar Year
DIF	Development Impact Fees
DOT	Department of Transportation
DR	Drive
DRE	Drug Recognition Expert
DSD	Development Services Department
DUI	Driving Under the Influence
EMR	Estrella Mountain Ranch
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
EPDS	Entry Points to the Distribution System
EV	Electric Vehicle
FFE	Furniture, Fixtures and Equipment
FS	Fire Station

FT	Full Time
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geospatial Information System
GMC	Goodyear Municipal Complex
GMPTZ	Greater Maricopa Foreign Trade
G.O.	General Obligation Bond
GRC	Goodyear Recreation Center
GRIT	Goodyear Real Time Intelligence & Tactical
GSQ	G-Square (represents Goodyear & Globe partnership – location of Civic Square)
GWRF	Goodyear Water Reclamation Facility
GY	Goodyear
HAZMAT	Hazardous Material
HOA	Homeowner Association
HR	Human Resources
HRIS	Human Resources Information System
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
IAFF	International Association of Fire Fighter's
I-10	Interstate 10
ID	Improvement District
IDGC	Intentional Design of Goodyear's Culture
IIP	Infrastructure Improvement Plan
INF	Infrastructure
IT	Information Technology
ITS	Intelligent Traffic Solution
IWMP	Integrated Water Master Plan
JCEF	Judicial Collection Enhancement Fund
LEAD	Leadership Enrichment and Development
LN	Lane
LPR	License Plate Reader
M	Million(s)
MAG	Maricopa Association of Governments
MCT	Mobile Computer Terminals
MGD	Million Gallons per Day
MGMT	Management
MID	McDowell Improvement District
MLB	Major League Baseball
MOU	Memorandum of Understanding
MPA	Municipal Planning Area
MRCCID	McDowell Road Commercial Corridor Improvement District
MRZ	Military Rescue Zone
NERIS	National Emergency Response Information System
NFPA	National Fire Protection Association
NIMS	National Incident Management System

O&M	Operations and Maintenance
OPEB	Other Post- Employment Benefits
OPS	Operations
OSHA	Occupational Safety and Health Administration
PD	Police Department
PIC	Public Improvement Corporation
PIO	Public Information Officer
PKWY	Parkway
PM	Preventative Maintenance
PM	Project Manager
PMO	Project Management Office
PPE	Personal Protective Equipment
PRKS	Parks
PROP	Proposition
PSPRS	Public Safety Personnel Retirement System
PT	Part Time
PVNPGS	Palo Verde Nuclear Power Generating Station
PW	Public Works
RD	Road
REC	Recreation
REI	Recreational Equipment Inc.
RICO	Racketeer Influenced and Corrupt Organizations Act
RID	Roosevelt Irrigation District
ROW	Right of Way
SAU	Special Assignments Unit
SCADA	Supervisory Control and Data Acquisition
SF or SQ. FT.	Square Feet
SFR	Single Family Residents
SIU	Special Investigations Unit
SLA	Service Level Agreement
SR	State Route
Sr.	Senior
SRO	School Resource Officer
ST	Street
TMC	Traffic Management Center
TPT	Transaction Privilege Tax
URS	Urban Revenue Sharing
VIPS	Volunteers in Public Service
VLT	Vehicle License Tax
VPP	Voluntary Protection Program
VTTF	Vehicle Theft Task Force
W&S	Water & Sewer
WIFA	Water Infrastructure Finance Authority
WRF	Water Reclamation Facility
WW	Wastewater
ZO	Zoning Ordinance

Glossary

Accrual Basis of Accounting

A method of accounting whereby revenues and expenses are recognized and recorded when revenue is earned and the expense is incurred, regardless of when the cash is actually received or the expense is paid.

Actuals

Represents the actual costs of operations.

Adopted Budget

Formal action made by the City Council that set the spending limits for the fiscal year.

Alternative Local Expenditure Limitation

Under the state-imposed expenditure limitation, a city may only spend a certain amount of funds regardless of the city's revenue, as its budget is limited by the state-imposed ceiling. If the funding needs of the city are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

Appropriation

An authorization made by the City Council which permits the city to incur obligations and to make expenditures of resources from a specific fund for a specific purpose.

Assessed Valuation

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Audit

An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

Balanced Budget

An annual budget in which expenditures do not exceed available resources.

Base Budget

Ongoing funding to keep a department functioning, which is derived from the previous year's spending and adjustments. It is not designed to fund special projects.

Beginning Balance

The residual funds brought forward from the previous fiscal year.

Bond

A long-term debt or promise to repay a specified sum of money, called the face value or principal amount, at a specified date in the future, along with periodic interest at a specific rate. Bonds are primarily used to finance capital projects.

Bond Rating

The measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will meet scheduled repayments and dictates the interest paid.

Category (of Expense)

A grouping of related types of expenditures, such as Personnel Services, Contractual Services, Commodities, and Capital Outlay.

Budget Process

Steps by which governments create and approve a budget.

Building Permit

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

Calendar Year (CY)

A calendar year is a one-year period that begins on January 1 and ends on December 31.

Capital Budget

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water and wastewater lines, and parks.

Capital Fund

A fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/wastewater systems, etc.

Capital Outlay

Money spent to purchase fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

Capital Improvement Plan or Program (CIP)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

Carryover

An approved budget expenditure that have not been expended or encumbered at the close of the fiscal year and is re-appropriated in the new fiscal year.

Commodities

Raw materials or products that can be bought and sold.

Community Facilities Districts (CFDs)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

Annual Comprehensive Financial Report (ACFR)

The audited financial statements prepared in accordance with GAAP.

Contingency Fund

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all transfers of appropriation authority from contingency.

Contractual Services

Expenditures for services such as rentals, insurance, maintenance, etc.

Debt Service

Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

Debt Service Fund

A special revenue fund established for the cash required over a given period for the repayment of interest and principal on a debt.

Department

The basic organizational unit of government which is functionally unique in its delivery of services.

Depreciation

Decline in the value of a capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Development Impact Fees (DIFs)

Fees assessed by a municipality to offset costs associated with providing necessary public services to a development, including the costs of infrastructure, improvements, real property, engineering and architectural services, financing and professional services required for the preparation or revision of a development (ARS § 9-463.05).

Division

An organized unit within a department.

Employee Benefits

Various types of non-wage compensation provided to employees in addition to their normal wages or salaries.

Encumbrance

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Ending Balance

The residual funds that are available for appropriation at the end of the fiscal year.

Enterprise Fund

A governmental accounting fund in which the services provided, such as water or wastewater or solid waste, are financed and operated similarly to those of a private business. Enterprise funds are intended to be self-sufficient. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

Expenditure/Expense

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

Expenditure Limitation

An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Department of Revenue's Economic Estimates Commission sets the limit based on population growth and inflation.

Fees

Fees charged for specific services.

Financial Policy

Provides an agreed upon set of principles for the planning and programming of government budgets and funding to promote financial stability.

Fiscal Year (FY)

A 12-month period designated as the organization's operating year for accounting and budgeting purposes. The city of Goodyear has specified July 1 to June 30 as its fiscal year.

Forecast

A prediction of a future outcome based on known and unknown factors.

Fund

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Commonly used fund types in public accounting are the general fund, special revenue funds, debt service funds, capital project funds, trust and agency funds, enterprise funds, and internal service funds.

Fund Balance

The net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous fiscal year (ending balance), when actual revenues exceed budgeted revenues and/or actual expenditures are less than budgeted expenditures.

Fund Summary

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

Full-Time Equivalent (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

Governmental Accounting Standards Board (GASB)

GASB is the official standard setting agency for state and local government.

Governmental Fund

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

Generally Accepted Accounting Principles (GAAP)

A framework of accounting standards, rules and procedures publicized by GASB defining acceptable accounting practices.

General Fund

The largest fund within the city, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General Fund revenues include primary property taxes, licenses and permits, local and state shared taxes, and service charges. General Fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

General Obligation (GO) Bonds

Bonds that finance a variety of public projects and repayment is usually made from secondary property tax revenues.

Grant

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Highway User Revenue Fund (HURF)

Revenue source that consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. Funds must be used for street and highway purposes.

Improvement Districts

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Infrastructure

Facilities on which the continuance and growth of a community depend, such as roads, water lines, sewers, public buildings, parks, airports, etc.

Interfund Transfers

The authorized transfer of cash or other resources between funds, departments, and/or capital projects of the same government entity.

In-Lieu Property Taxes

An amount charged to enterprise funds that equal the city property taxes that would be due on plant and equipment if these operations were for-profit companies.

Long-Term Debt

Debt with a maturity of more than one year after date of issuance.

Major Fund

Fund that is reported in a separate column in the basic fund financial statements and is subject to a separate audit opinion in the independent auditor's report.

Modified Accrual Basis of Accounting

A method of accounting that combines accrual-basis accounting with cash-basis accounting. Revenues are recognized in the period when they become available and measurable. They are considered to be available when collectible within the current period or soon thereafter to pay liabilities of the current period. Expenditures are recognized in the period in which the associated liability is incurred, as under accrual accounting. However, debt services expenditures, and those related to compensated absences, claims, and judgments, are recorded only when payment is due.

Operating Budget

The plan for day-to-day expenses needed to deliver city services. The operating budget contains funding for expenditures such as personnel, supplies, utilities, etc. This is also referred to as operations and maintenance (O&M).

Ordinance

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Performance Measures

Data collected by departments to determine how effective or efficient a service area is achieving their objective set at the beginning of the year.

Personnel Services

Compensation paid to employees plus benefits, such as the city's contributions to retirement, social security, health, and life insurance.

Primary Property Tax

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

Property Tax

Total property tax levied by a municipality on the assessed value of all property within city limits.

Property Tax Levy

Total amount to be raised by property taxes for purposes specified in the tax levy ordinance.

Property Tax Rate

Amount of tax levied for each \$100 of assessed valuation on a property.

Proprietary Funds

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Public Improvement Corporation (PIC)

A non-profit corporation created as a financing mechanism to issue bonded debt for the purpose of financing CIP projects. PIC bonds are secured by excise tax or other undesignated General Fund revenues and can be without limitation as to interest rate or amount.

Resources

Total amounts available for appropriation including fund balances, revenues, and fund transfers.

Reserve

An account which records a portion of the fund balance which must be segregated for future use.

Revenue

Income collected by municipalities for public use.

Revised Budget

Adopted budget plus any contingency transfers, approved changes, and anticipated year-end savings.

Sales Tax

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and set the percentage to charge. Also, refer to transaction privilege tax (TPT).

Secondary Property Tax

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on the city's GO bonds. The amount of this tax is determined by the annual debt service requirements on the city's GO bonds.

Self-Insured

Employer who collects premiums and assumes the responsibility and financial risk of paying the employees' and covered dependents medical claims.

Short-Term Debt

Debt that is due within one year.

Special Assessment

A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund

A separate fund that accounts for receipts from revenue sources that have been allocated or restricted for specific activities and related expenditures.

Stakeholder

An individual with an interest or share in an organization's actions, objectives and policies.

State Shared Revenues

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

Supplemental Request

A request for additional funding above a department's base budget for personnel, equipment and related services to enhance the service level of a program.

Taxes

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

Transaction Privilege Tax (TPT)

Tax on a vendor for the privilege of doing business in Arizona and is not a true sales tax. Various business activities are subject to TPT and must be licensed.

Transfers

Authorized exchanges of cash or other resources between funds, divisions, and/or capital projects.

Trust Fund

A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

User Charges

Payment of a fee for direct receipt of a public service by the party who benefits from the service.



Annual Budget
Fiscal Year 2025-2026

City of Goodyear, Arizona
Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015