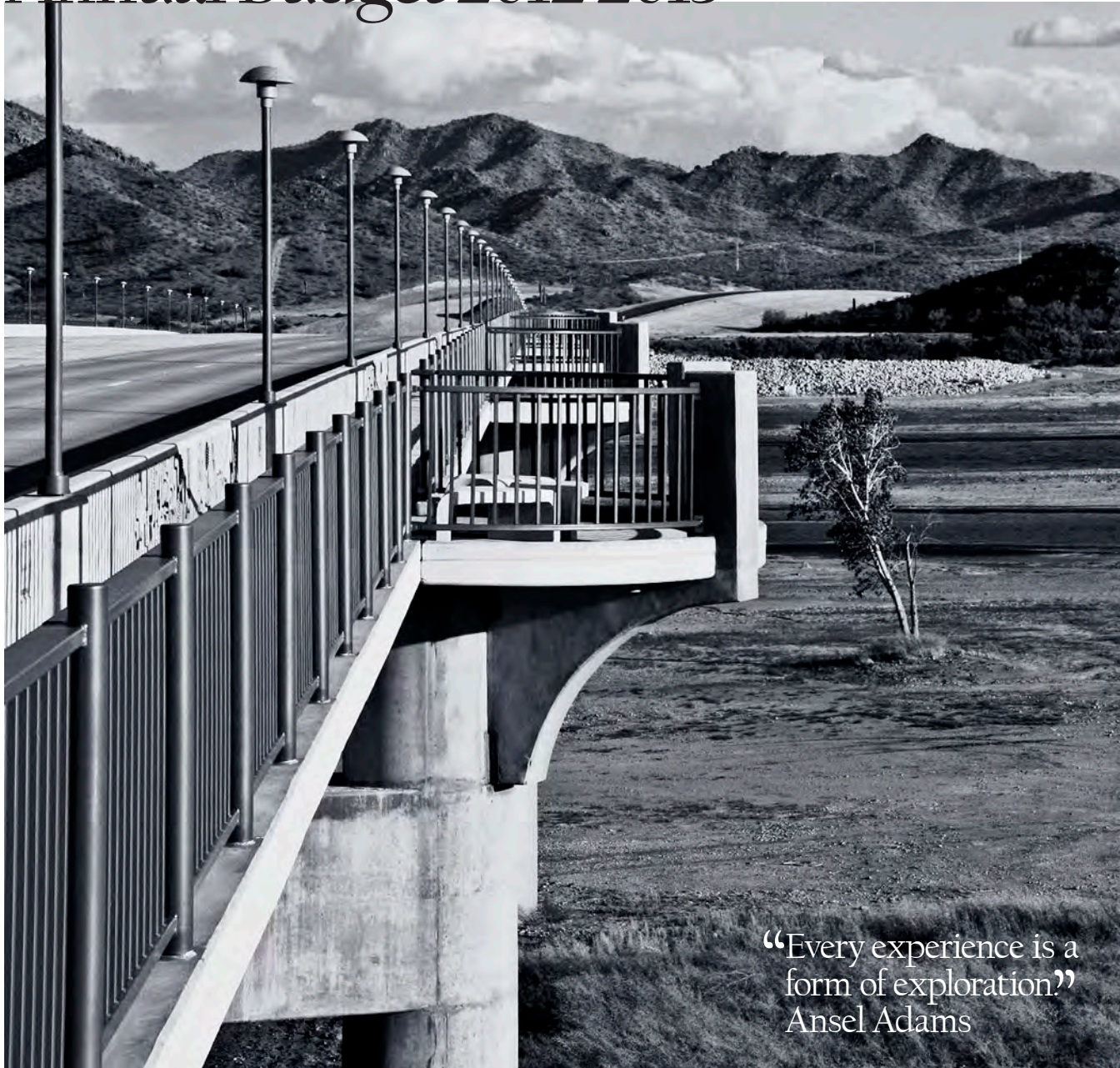


# City of Goodyear Annual Budget 2012-2013



“Every experience is a  
form of exploration.”  
Ansel Adams



# *City of Goodyear*

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## **2013 ANNUAL BUDGET**

**Submitted to the City Council**

**June 25, 2012**



### **About the Cover:**

The photograph on the cover "*Bridge in Color*" was taken by Brittney Perry of Estrella Foothills High School as part of an art project, Goodyear 20:10.

Always cognizant of ongoing operating costs increasing the Budget & Research Office, as stewards of public funds, thought it appropriate to publish the FY13 Budget in black and white as a cost savings measure, thus the Ansel Adams theme.

**Ansel Easton Adams** (February 20, 1902 – April 22, 1984), photographer and environmentalist, best known for his black-and-white photographs of the American West, was the inspiration for the FY13 Budget Book Cover.

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## READER'S GUIDE

### **Section 1 Introduction**

Available in this section, you will find an introduction to the City of Goodyear's Mayor and Council, their mission, the City's Strategic Plan and Goals, along with a City overview. Also in this section, you will find the City Manager's Letter addressing the Mayor and Council, highlighting any significant changes from the prior year budget.

### **Section 2 Financial Plan**

The Financial Plan section provides a financial overview summarizing key financial decisions and financial issues concerning the Budget. Expenditures and revenues are listed by type and established financial policies are also available in this section.

### **Section 3 Budget Summary**

The Budget Summary section covers two important items. First, it provides an overview of the budget process. This includes a calendar noting significant milestones within the budget process. A brief summary explaining the development of the base budget, budget reviews and adoption, budget amendments and budget basics are also provided. Second are a brief summary of major City funds and a department summary of the operating budget.

### **Section 4 Departmental Budgets**

This section provides information on a departmental and divisional level. Such elements as mission statements, descriptions of services, operating budgets, authorized personnel and performance indicators are located in this section along with historical information.

### **Section 5 Capital Improvement Plan (C.I.P.)**

This area highlights the City's Capital Improvement Plan. This section contains information on the City's five year plan, financing and sources of funding, expenditures, impacts and a project summary for the Capital Improvement Plan.

### **Section 6 Budget Schedules**

These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and CIP projects along with detailed State required schedules.

### **Section 7 Appendix**

This final section is a reference section that contains the Council Resolution adopting the Annual Budget, a demographic profile of the City, a glossary and a list of acronyms used throughout this document.



The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Goodyear for its fiscal year beginning on July 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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## Goodyear City Council



### Mayor Georgia Lord

Georgia Lord was elected to fill a two-year unexpired term as Mayor of the City of Goodyear in March of 2011. She previously served on the Goodyear City Council from 2005 and as Vice Mayor, from June 2009 through November 2010.

Representing Goodyear on both the Maricopa County Association of Governments (MAG) Regional Council and Transportation Policy Committee, Lord also currently serves on the Greater Phoenix Economic Council (GPEC) Board of Directors, League of AZ Cities-Executive Committee, Luke Forward, and Luke West Valley Council. She is also actively involved in the Luke West Valley Partnership.

Mayor Lord previously served as Chair of the GPEC Ambassadors Steering Committee and on the International Leadership Council. She was awarded GPEC's Certified Ambassador Award in recognition of her promotion and advancement of economic development in greater Phoenix.



Lord was Chair of the Goodyear City Center Technical Advisory Committee, which was responsible for crafting Goodyear's new downtown strategy, and in 2008, was a member of the citizens' team that brought home the All-America City Award to Goodyear.

Her goals are to continue to develop a sustainable downtown in Goodyear, attract new business and clean industries, enhance public safety services, and to keep Goodyear an All-America City.

Lord, who graduated from the Arizona State University School of Real Estate, has extensive experience in real estate sales and as a trainer for a national home builder. Her real estate experience gives her insight into how to create high quality, attractive communities. She also graduated with fluency in

German from the State Department Institute for German Language before joining her husband overseas during his diplomatic tour of duty in the U.S. Air Force.

A graduate of the 2003 Southwest Valley Citizen Academy, Lord is involved in her community and was previously active on the Board of Directors of the Three Rivers Historical Society, the Purple Ribbon Council on Domestic Violence and the New Friends of the Goodyear Branch Library.

Married to Ron Lord, USAF Colonel retired, Lord raised four children and also has five grandchildren.

### Vice Mayor Joanne Osborne

Joanne Osborne was re-elected to her second four-year term in 2011 and through a vote by Council was elected Vice Mayor. She was elected to her first four-year council term in 2007.

Councilmember Osborne served the City of Goodyear for six years as a member of the Planning & Zoning Commission from 2001 to 2007. Just before her appointment to the City Council, she was elected Chair of the Planning & Zoning Commission - a position she was required to vacate upon her Council appointment.

Joanne also served the City in 2006 as the Citizen Representative on Goodyear's Entry Monument Ad Hoc Committee and in 2005 served on the Litchfield Road Redevelopment Task Force. Councilmember Osborne helped shape the future vision of Goodyear as a member of the Economic Development's Focus Future II in 2002.



She is currently a Flinn-Brown Fellow with the Flinn-Brown Civic Leadership Academy. A graduate of the Southwest Valley Citizen Academy, Joanne also was a member of the first graduating class of Goodyear's Police Citizen Academy.

Long active in the community, Councilmember Osborne was recognized as "Citizen of the Year 2010" by the Elks Lodge. She serves on the board of the Southwest Valley Chamber of Commerce and the Homeless Youth Connection. She provides leadership for the YMCA Teen Action Council which was recognized by Westmarc at the Best of the West Awards under the "Leadership of an Organization" category in 2009.

As owners of Osborne Jewelers since 1990, Joanne and her husband, Ken, have been active participants in the Goodyear business community and the Southwest Valley Chamber of Commerce. Councilmember Osborne served as the Chairman of the Chamber's Marketing Committee in 2003 and 2004 and was named the "Outstanding Chamber Member of the Year" in 2003.

Joanne and her husband have been Goodyear residents since 1998 and have four children.

**Councilmember Joe Pizzillo**

Joe Pizzillo was elected to his first four year council term in 2009, and through a vote by Council was elected Vice Mayor until June 2011. His priorities as a Councilmember include: Ensuring the City's financial stability, maintaining quality services that are cost-effective, and protecting our neighborhoods by improving public safety.



Pizzillo brings 30 years experience in state and local government budgeting and finance to his seat on the council. Prior to his retirement from the City of Goodyear in 2008, he served as the City's Budget Manager. Currently, he is an adjunct professor of Accounting and Finance with the University of Phoenix and Estrella Mountain Community College.

Pizzillo is very involved with regional issues that affect the West Valley and state. As a board member with the Regional Public Transportation Authority, (RPTA) and the Arizona Municipal Water Users Association (AMWUA), he is strongly engaged in the direction of state transit and water policies.

Locally, Joe serves on the Board of Directors of the Southwest Lending Closet and Arizona in Action. He is an active member of the Southwest Valley Chamber of Commerce and the White Tanks Rotary Club.

He earned his business degree from the University of Maryland and an MBA from the University of Phoenix.

A valley resident since 1986, Joe and his wife Vickie live in Goodyear. His son, Nicholas, and his wife Kristen, have blessed him with two granddaughters named Sophia and Aubrey.

**Councilmember Sheri Lauritano**

Councilmember Sheri M. Lauritano was elected to her first full four-year term in March 2011. She was appointed in March 2010, to complete the term of former Councilmember Rob Antoniak, which ended June 2011. Councilmember Lauritano moved to Goodyear in 1995 and currently lives in Estrella Mountain Ranch with her husband Stephen and her two children Christopher and Victoria. Practicing law since 1994, Lauritano is a former prosecutor with the City of Phoenix and was head of their Domestic Violence Unit. She currently is a partner in the firm of Bain & Lauritano, PLC where she specializes in criminal and family law.



Lauritano holds a real estate license with her husband's firm, Arizona Pro Realty. A graduate from the Gonzaga University School of Law, she received her B.A. in Political Science from the University of Arizona.

Lauritano previously served on the City of Goodyear's Planning and Zoning Commission and the City Center Committee. She is currently a board member with Arizona in Action.

### Councilmember Wally Campbell

Councilmember Wally Campbell was elected in March 2011, to complete the term of former Vice Mayor Georgia Lord, which ends June, 2013. Councilmember Campbell has served on multiple committees within the City of Goodyear.

Wally has been active with community building efforts since she retired after a career in California state government. Her priorities on Council reflect her perspective that she is a representative of the neighborhoods. They include: improving city to citizen communications, developing community connections and attracting industry creating jobs.

Wally got her start locally in public service with the City's Public Safety Citizens Advisory Committee. That rewarding experience led her to pursue other volunteer opportunities to contribute to Goodyear's unique character and quality of life.



- City Representative to the Maricopa County Community Development Advisory Council (CDAC)
- Founding Member and current President, Friends of the Library, Goodyear Branch
- Member, Goodyear Centennial Committee
- GAIN (Getting Arizonans involved in Neighborhoods) Committee Member past 4 years
- Block Watch Steering Committee Member
- Fill A Need Volunteer with Goodyear Fire for Mobile Elementary School
- Member, Maricopa County Area Agency on Aging (AAA) Advisory
- Council Liaison to North Subdivisions Association
- Council Liaison to the Mobile Community
- Volunteers in Police Service

Wally and her husband John have lived in Goodyear for 10 years and have four children. She is also a graduate of the Citizen's Police Academy CERT, and Southwest Valley Citizens Academy.

### Councilmember Gary Gelzer

Councilmember Gary Gelzer has served the City of Goodyear in a variety of ways since becoming a resident in 2000. He's been actively involved in building a city where residents can enjoy a high quality of life through his work on the General Plan Committee, Citizen Bond Committee, Citizen Tax Committee, the Higher Education Committee, Citizens' Budget Committee and the Planning and Zoning Commission. As Chair of the Planning and Zoning Commission, Gary was instrumental in ensuring developments met the standards of design and location.

Gary's principles are demonstrated by his civic participation and his goal to engage residents in creating shared responsibility to make Goodyear an attractive hometown for citizens and business. He recognizes that the Council's duties are to be good stewards of City resources and to work collaboratively to create a community environment that enables City residents to fulfill their personal goals and dreams.



His priorities for the next two years are to:

- Maintain the city's capital assets
- Lower the food sales tax
- Aggressively court small and large businesses to create opportunities for success and expansion
- Advocate for smart growth and land use development
- Champion investment for expanding multi-modal transportation options for the West Valley
- Be a citizen watchdog for public safety professionalism

A retired Navy officer and business executive, Gary, who holds a BA in History from Northwestern University, an MBA from Dartmouth College and an MS in Geography from St. Cloud State University is proud of the City's great spirit and seeks to promote policies that will fill the city with vitality.

### Councilmember Bill Stipp

William (Bill) Stipp was elected to his first four-year council term in 2011. His priorities as a Councilmember include: Strategically lowering taxes through conservative fiscal policies, providing support for small businesses, maintaining our upscale community standards and protecting our neighborhoods with strong public safety agencies.

Stipp brings 27 years of experience from Illinois, Massachusetts and Arizona, in local government budgeting, contract mediation and municipal operations to his seat on the council. He retired from the Goodyear Fire Department in 2009 following a disabling line of duty spinal injury.

Currently, he is employed as a public safety consultant for a number of organizations and provides training for the US Army's Homeland Defense Forces. He also is employed by Estrella Mountain Community College as the Fire Science Program Director and instructor.



Bill serves as the Chairperson for Goodyear's Public Safety Retirement Boards and the Goodyear Volunteer Firefighters Pension Board as well as serving as the City's representative to the Historic Goodyear Neighborhood Alliance and as the Alternate Representative to the Community Development Advisory Council for Maricopa County. He also is a member of the National League of Cities' Public Safety and Crime Prevention Advisory Committee.

He earned his Bachelor's degree from Southern Illinois University and has achieved the Executive Fire Officer designation from the National Fire Academy.

A Goodyear resident since 2001, Bill and his wife of 25 years, Lisa, have two children.



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**FY 2013  
City Manager's Budget Message**

June 25, 2012

The Honorable Mayor and City Council:

I am pleased to provide you with the City of Goodyear's Annual Budget for the Fiscal Year ending June 30, 2013 (FY12-13). This year's budget reflects our commitment to provide a high level of service to our residents, while also working to assure long-term financial success. The FY12-13 general fund operating budget is balanced, with available revenues projected to cover all ongoing budgeted expenditures.

Although economic conditions are still uncertain, the city continues to successfully manage through this extended economic downturn and we are beginning to see positive signs in our local economy. Goodyear's FY12-13 revenues are projected to remain stable and some show signs of slow growth. Development activity has also shown moderate increases this past year, though construction rates continue to be much lower than what was seen in 2008.

Despite these signs of modest growth, the City continues to estimate conservatively, as the stability of the economy's future is still unknown. We are cautiously optimistic, predicting conditions will not decline moving forward and assuming the marginal increases in economic activity will continue. In line with national expectations, we assume that the economic recovery will continue to be gradual.

**Budget Approach**

The City's financial policies were the guiding principles in developing the FY12-13 budget, as they establish the framework for overall fiscal planning and management. The overall goals underlying the City's financial policies include fiscal conservatism, flexibility, and adherence to the highest accounting and management practices.

In preparing the FY12-13 budget, staff took a "hold the line" approach to operating expenditures, addressing core services, working to maintain many of our current service levels, and meeting community needs while emphasizing quality of life. Staff also sought to improve efficiency in service delivery, customer service, and cost structures. The FY12-13 budget invests in our assets, focusing on areas that have previously been impacted by the economic downturn, including deferred maintenance, employee compensation, and reserve funding for Information Technology, Fleet Replacements and Risk Management.

The FY12-13 budget totals approximately \$192 million, which represents a decrease of nearly 10% from the prior year's budget. This decrease is mainly attributable to the reduction in Capital Improvement Plan (CIP) spending and less grant funding opportunities available. Of this total FY12-13 budget, the CIP represents \$4 million, with an additional \$26 million from prior year carryover. The operating budget totals \$79 million, which represents a 7% increase from the prior year operating budget of \$73.9 million. There is almost \$2 million budgeted for grant funding and \$25 million in debt service requirements. Contingency funding of \$32.7 million has

been appropriated for possible infrastructure improvements or outside agency funded capital projects. In addition, within the General Fund, \$16.3 million has been appropriated for contingency reserve in the event of unforeseen or unexpected expenditures.

Council directives are also incorporated in the FY12-13 budget, including a reduction in the food for home consumption sales tax rate (groceries) of 0.25%. This will be the second year that the Council has reduced the food for home consumption sales tax rate; in FY11-12, this tax rate was reduced from 2.5% to 2.25%. During FY12-13, the rate will again be lowered to 2.0%.

While the City has been experiencing gradual growth in some revenue sources, assessed valuations and property tax collections continue to be negatively impacted by the Valley housing market. Although we are beginning to see home prices and new construction creep upward, the lag time between when properties are valued by the Maricopa County Assessor's Office and when they are billed means property valuations are again decreasing in FY12-13. While the 10% decline in the City's total assessed valuation was expected in FY12-13, this affects the City's ability to pay for debt service. The City's total tax levy is \$10.7 million, which represents a 25% decline in collections since FY09-10. A property tax rate of \$1.7750 (per \$100 of assessed valuation) was adopted to maintain this levy.

### **Short Term Goals and Objectives**

The City of Goodyear is focused on providing high quality service to our residents, and continually improving our performance as an organization.

Throughout the year, under the leadership of the City Manager, departments review and report on agreed-upon performance measures to assess the efficiency and effectiveness of the services they deliver. Departments update their departmental operating plans to identify desired outcomes, address service delivery objectives and to address Community/Council priorities and organizational goals. Performance measurement helps the city assist the community in understanding city operations, enhances governmental accountability and effectively allocates limited resources to core service activities.

As a new initiative for FY12-13, the City will participate in the International City/County Management Association (ICMA) Center for Performance Measurement Program. As a program participant, departments will receive extensive training and involvement through the collection, analysis and application of performance information. However, because this program will get underway during this fiscal year, the performance measures included in this budget book still reflect prior measures.

The City is dedicated to improving the effectiveness and efficiency of public services. Overall City goal areas and objectives for FY12-13 include:

- Promote growth and diversity of the City's tax base.

- Reorganize departments to promote improved efficiencies, customer service and cost structures.
- Continue to promote small business in Goodyear and establish objectives on meeting this goal while providing an objective measurement tool to assess success.
- Coordinate constituent and neighborhood services and develop procedures for responsive review of emerging subjects at the City Council level.
- Respond to problems and opportunities quickly and innovatively to improve and expand communications.
- Complete the Strategic Plan including the university initiative and future City Center strategies.
- Develop a Technology Action Plan including both social media and website improvements.
- Increase accountability measures throughout all city departments while encouraging management and employees to be innovative as we work to improve our service delivery methods for each department.

### **Operating Budget**

The FY12-13 operating budget totals \$79 million (\$56 million is General Fund revenue) which includes all departmental salaries, commodities, and contractual services. The operating budget is structurally balanced, with ongoing revenue sources planned to cover all ongoing uses (expenditures). The FY12-13 operating budget has also been balanced without the use of reserves, tax levy increases, or other short-term financing tactics.

After three years of sustained reductions, the FY12-13 operating budget does provide for some employee compensation and benefits. While City employees have not seen a merit increase or market adjustment to their salaries since before FY09-10, the FY12-13 does include a 2.5% salary increase for our employees that do not serve in sworn positions. For the sworn public safety employees, the budget includes some additions to better align salary structures with market ranges in Goodyear's benchmark cities and make the City more competitive in hiring these essential positions. These public safety compensation increases are a part of a phased process that began with the FY11-12 budget and will continue through next year. Finally, the tuition reimbursement program was also reinstated for City employees to help offset the costs of job-related, college credit classes.

Staffing levels were not increased in the FY12-13, though personnel changes converted six unfunded frozen positions into six funded positions. Through this change, staff was able to maintain the City's Full Time Equivalent (FTE) count at 511 and better serve the citizens of Goodyear. The new positions include two Police Assistants, Communications Specialist, Safety Specialist, Assistant to the Mayor, and Emergency Services Battalion Chief. The Police Assistants

will improve citizen safety and, as civilian positions, will provide basic policing services at cost savings to the City. Additionally, the Communications Specialist will help to improve communications both internally and externally, enhancing the City's website and social media presence.

### **Department Highlights**

In addition, for the first time in three years, a budget supplemental process was undertaken, allowing departments to submit requests for budget increases for critical needed items. After careful review and scrutiny a number of top priority items were funded this year.

**City Clerk** – Primary and General Election (\$145,000).

**Police Department** – Increase to contract services for Jail Incarceration Fees to Maricopa County (\$100,000), operational cost increases for the new Radio Wireless System (\$164,000), overtime cost increase (\$50,000) and additional one-time funding (\$40,000) is budgeted for the purchase of a temperature controlled evidence storage unit.

**Fire Department** – Purchase of a new software system, *Telestaff*, to improve tracking of personnel scheduling and managing costs (\$78,662). Increase for maintenance costs on the Emergency Services Agreement with the City of Phoenix (\$146,653) and Heart Monitor Agreements (\$35,000). This year's budget also includes operational increases for vehicle maintenance (\$70,000) and training (\$24,000).

**Facilities Services** – Purchase of a replacement system for the Building Access Control System (\$82,500).

**Parks** – Supplemental funding is included for a one-time cost to clean up the Bullard Wash habitat area (\$20,000) and increased cost for water for the open space and park areas (\$50,000).

### **Capital Improvement Program Highlights**

Each year, the Council updates the Capital Improvement Program (CIP). The CIP provides a schedule of planned improvements over the next five years and outlines project costs, funding sources, and estimated future operating costs for those improvements.

Although the FY12-13 Capital Improvement Plan (CIP) is significantly less than previous years, it continues to address the growing needs of our community. The FY12-13 CIP reflects funding reductions as a result of the economic downturn experienced in the previous years. The CIP for FY12-13 is planned at \$4 million, with the five-year CIP totaling approximately \$34 million.

With minimal funding and slowed development, now is the time to plan ahead for future growth. While the majority of the FY12-13 CIP (approximately \$3.3 million) is allocated for streets projects, this year's CIP also incorporates studies such as the General Plan, Parks

Master Plan, and Development Impact Fee study. These studies will better help our community plan for our current and future needs and meet requirements outlined in State statutes.

### **Conclusion**

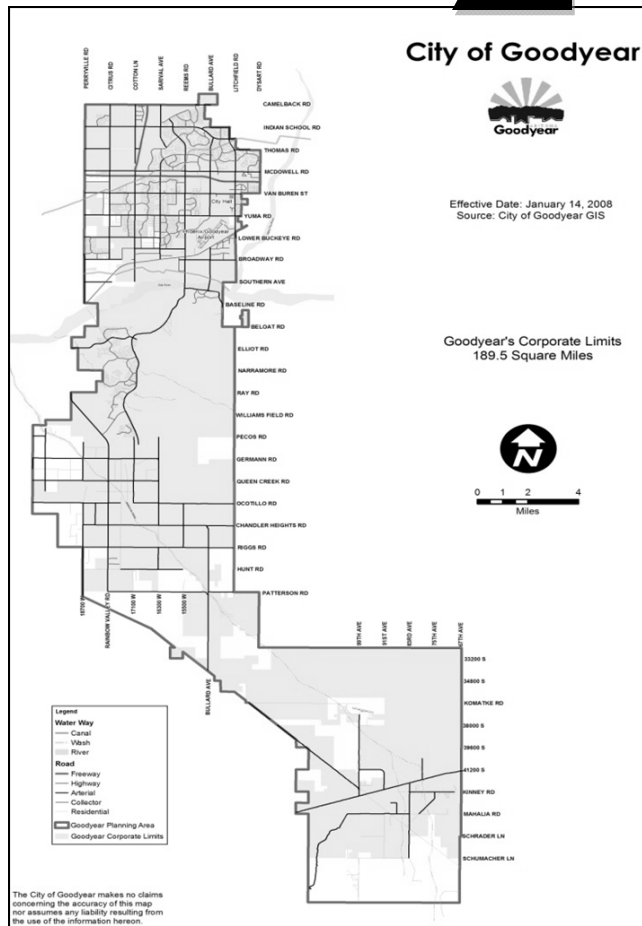
Again, I am pleased to present the FY12-13 budget. We've managed through what is believed to be the worst of the recession and are now heading in a positive direction. However, we must continue to budget conservatively and be cautiously optimistic toward the future. Thank you to the Mayor and City Council for their leadership and service to this community. Also, thank you to the departments and staff for their efforts and commitment in achieving a balanced budget.

Sincerely,



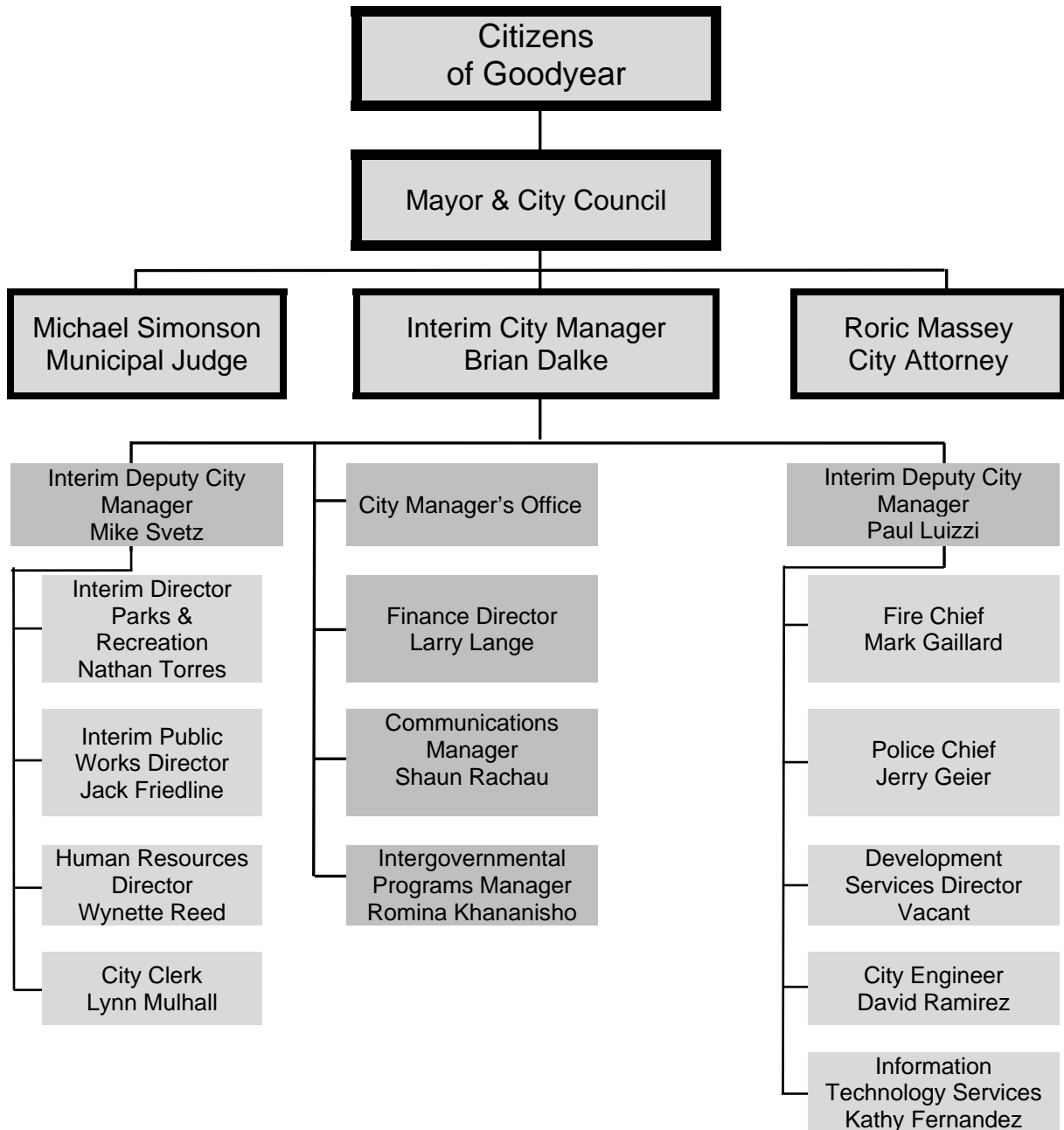
Brian Dalke  
Interim City Manager

### City of Goodyear



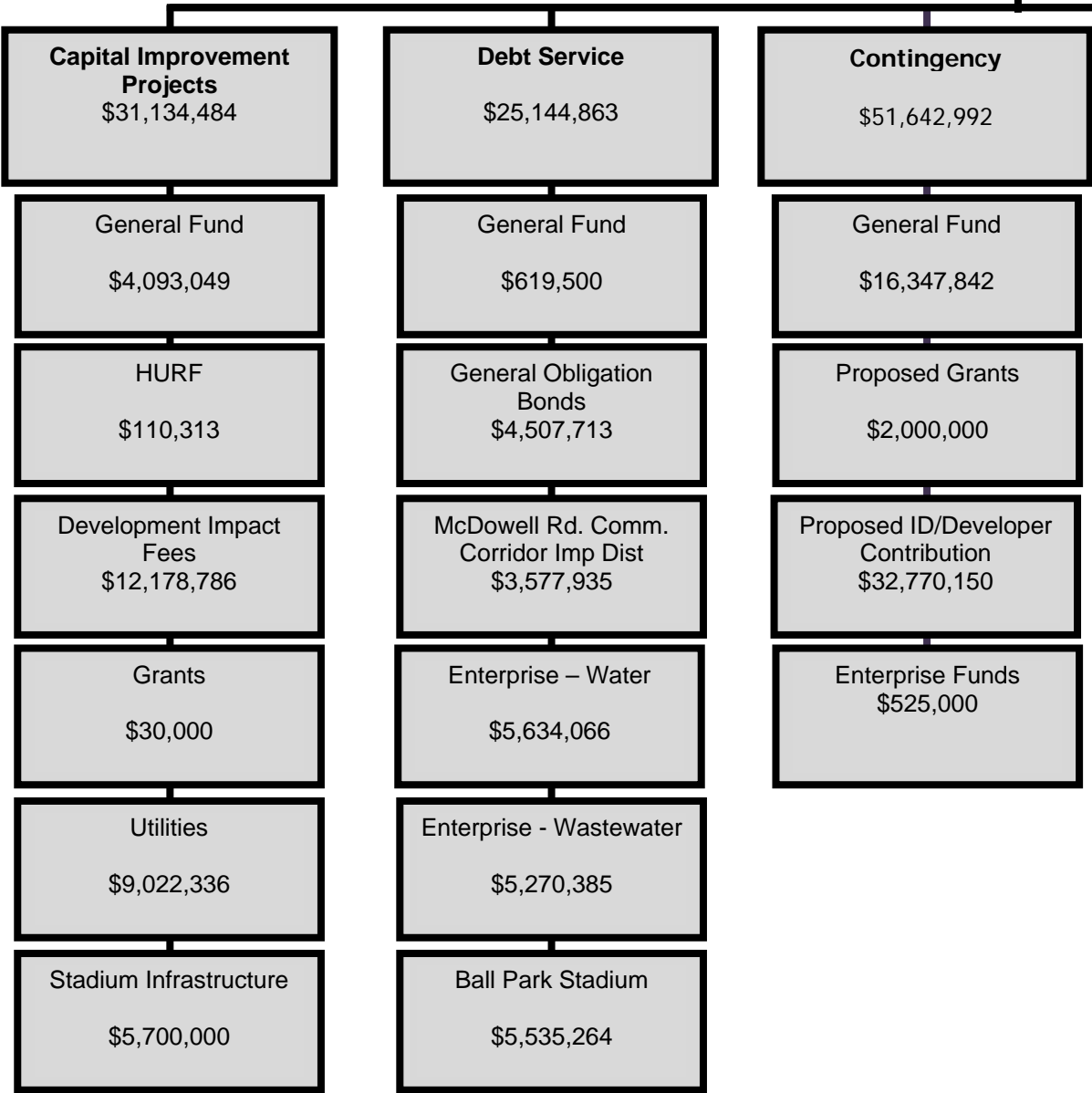


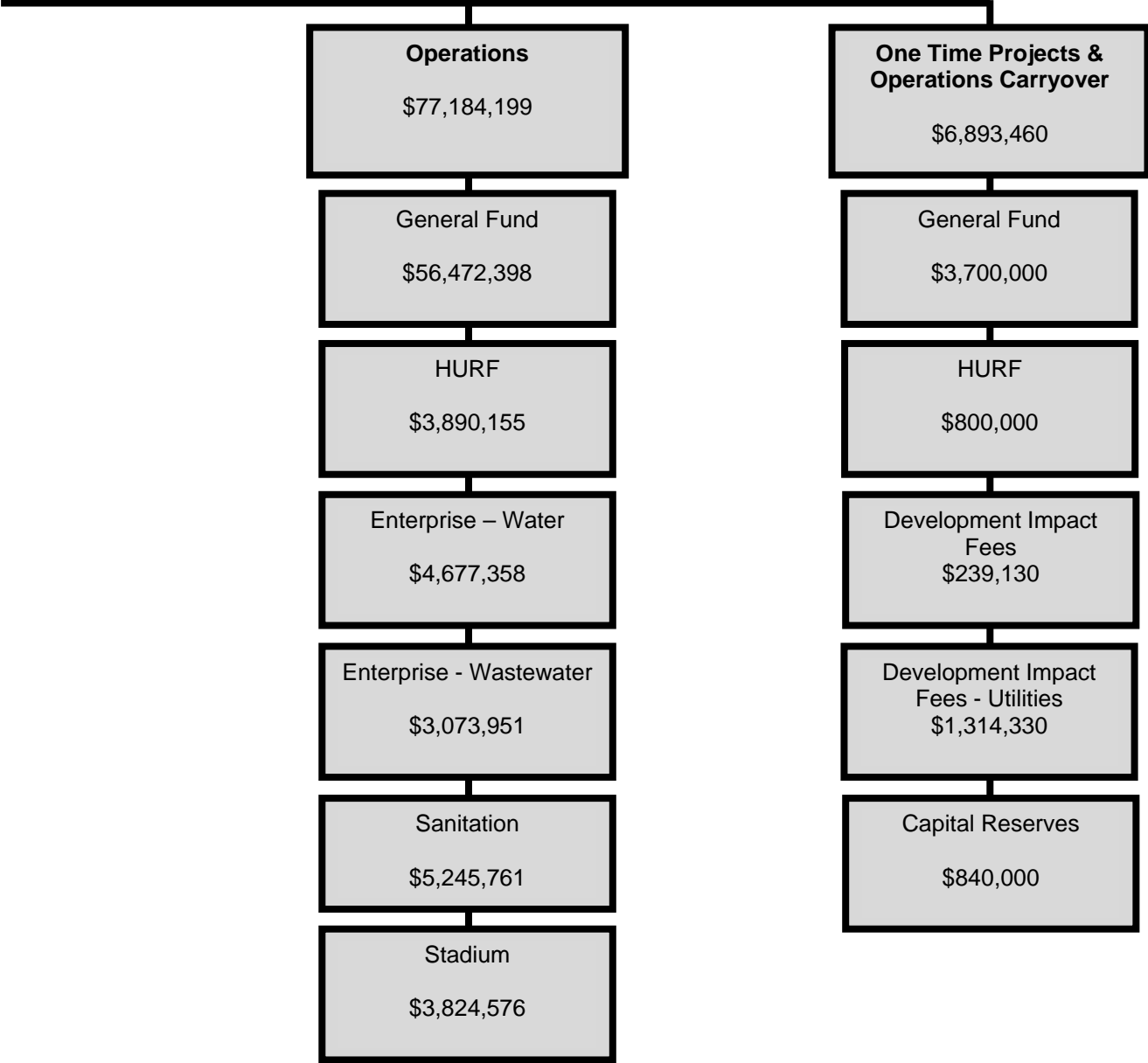
# City of Goodyear – Table of Organization



**FY13 FINANCIAL ORGANIZATION CHART**

**Total FY 2012/13 Annual Budget \$192,000,000**





## **City of Goodyear Strategic and Operational Planning**

The City of Goodyear is focused on providing high quality service to our residents, and continually improving our performance as an organization.

Throughout the year, under the leadership of the City Manager, departments review and report on agreed-upon performance measures to assess the efficiency and effectiveness of the services they deliver. Departments update their departmental operating plans to identify desired outcomes, address service delivery objectives and to address Community/Council priorities and organizational goals. Performance measurement helps the city assist the community in understanding city operations, enhances governmental accountability and effectively allocates limited resources to core service activities.

### **Goodyear's Vision**

The City of Goodyear will be:

- A great place to live, work and raise a family
- The biggest “small town” community in the valley, continuing smart growth and affordable housing
- A city with healthy lifestyles and commitment to the environment
- A growing community that provides quality opportunities and lifestyles
- We will be known as:
  - A destination place for regional shopping
  - A destination for higher education designed for workforce needs
  - A place for diverse job opportunities and an inventory of industries
  - An incubator for entrepreneurs
  - A hub of arts and culture in the West Valley

### **Goodyear's Mission**

The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

## Four Focus Priorities



### **1. Fiscal and Resource Management**

*Implement and maintain innovative and responsible policies and practices to ensure efficient and transparent fiscal and resource management.*



### **2. Economic Vitality**

*Become the preferred location for diverse, high quality development in order to provide a sustainable community.*



### **3. Sense of Community**

*Develop or enhance gathering places where the community can come together to participate in opportunities of learning as well as recreation.*



### **4. Quality of Life**

*Create a safe environment where all people are provided opportunities for an engaged, healthy and active lifestyle.*

## CITY OF GOODYEAR

### Goodyear...Who We Were

The Goodyear of today exists because of the cotton of yesteryear. 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 was similar to foreign sources, the company sent Litchfield to purchase land.



The small community that formed as a result of the Goodyear Farms cotton industry first became known as "Egypt" for the Egyptian cotton grown there and then, finally, was called "Goodyear." The community thrived as long as the cotton industry was strong. But, after the war, cotton prices plummeted and Goodyear's economy suffered.

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. The town became a city in 1985.

World War II brought a recovery in the early 1940's when the Litchfield Naval Air Facility and the Goodyear Aircraft Corporation located here, employing as many as 7,500 people at one time. Dirigibles, or "blimps", were built at the Goodyear Aircraft Corporation.



The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. 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.

In 1949, a long history of aerospace and defense programs began in Goodyear when the Goodyear Aerospace Corporation replaced the Goodyear Aircraft facility. That plant was later sold to Loral Defense Systems and eventually evolved by merger and acquisition into the current Lockheed Martin, Goodyear's largest employer.



Then, in 1968, the Navy sold the airfield to the City of Phoenix which named it the Phoenix Litchfield Airport. In 1986, it was renamed the Phoenix Goodyear Airport. Today, this 789-acre airport has the third longest runway in the metro Phoenix area and 138,600 annual aircraft operations resulting in more than \$40 million in economic impact to the area. Phoenix Goodyear Airport's 8,500-foot runway accommodates the largest aircraft. It is a major General Aviation airport in the area and ranks #88 in the U.S.

In the 1980s, the 10,000 acres that remained of the original Goodyear Farms was sold to SunCor which developed much of the land into the Palm Valley master-planned, mixed-use community located north of I-10 in Goodyear which represents about one-third of Goodyear's population today.

## Goodyear...Where We Are

Strategically located in the southwest portion of the Phoenix, Arizona Metropolitan area, just 17 miles west of downtown Phoenix, Goodyear serves as a front door to the metro area. The City's close proximity to Phoenix provides residents with all the benefits of America's sixth largest city – performing arts, museums, professional teams in every major sport – in a quiet, safe but vibrant suburban environment.

Goodyear's ideal position at the leading edge of the West Valley has given it a distinctive advantage in logistics over most cities in the Valley and has helped Goodyear attract many major employers in recent years. Its strategic position on Interstate 10 provides access to Los Angeles on the west, Phoenix and Tucson on the east.



Goodyear's logistical advantage is enhanced by both the Phoenix Goodyear and the Union Pacific Railroad which crosses central Goodyear with nationwide freight rail service.

## Goodyear...Major Employers - A Business-Friendly City

In its current role as a key employment center in the West Valley, Goodyear has journeyed a long way from its founding roots as a farming center for cotton needed to make airplane tires for Goodyear Tire and Rubber Company in World War I and then as home to Goodyear Aerospace. Much of Goodyear's

success can be attributed to workforce accessibility, the availability of large tracts of reasonably priced land, great transportation access, infrastructure that has kept up with growth and the business-friendly attitude of its leaders.

For a city with less than 100,000 population, it has a great deal of existing office, industrial and retail space and a 12%-14% vacancy rate which is lower or in line with the rest of the Valley. In addition to more than one million square feet of commercial office space (most of it Class A), Goodyear maintains a strong economic base with more than 6,500,000 square feet of industrial space, housing large and small industries ranging from aerospace to food processing to solar panel manufacturing to distribution centers.

The aerospace and avionics industry, led by Lockheed Martin's half-million-square-foot campus, is centered near the Phoenix Goodyear Airport which houses Aeroturbine's aircraft maintenance operations and aviation training for Germany's Lufthansa and England's Oxford Aviation.

Goodyear is an emerging center for sustainable energy in the Valley thanks to one of the world's largest solar manufacturing companies, Suntech Power Holdings of China, building its first North American facility in our city and Saint-Gobain Solar of France.

### Employers in Goodyear

Lockheed Martin	Aerospace Engineering	500-1000
McLane Sunwest	Distribution	500-1000
West Valley Hospital	Health Services	500-1000
Amazon.com	Internet Fulfillment	250-500
Cancer Treatment Cntr of America	Health Services	250-500
Cavco Industries	Manufacturing	250-500
Macy's Logistics & Oper.	Internet Fulfillment	250-500
Sub-Zero/Wolf	Appliance Manufacturing	250-500
AeroTurbine	Aircraft Maintenance	100-250
Dick's Sporting Goods	Distribution	100-250
Kysor Panel Systems	Manufacturing	100-250
Luftansa Airline Training	Education, Flight Training	100-250
Poore Brothers	Food Manufacturing	100-250
Rudolfo Bros. Plastering	Construction	100-250
Schoeller Arca Systems	Plastics Manufacturing	100-250
Snyders of Hanover	Food Manufacturing	100-250
Suntech	Solar Manufacturing	100-250
Global Organics, LLC	Manufacturing	50-100
Lorts Manufacturing	Furniture Manufacturing	50-100
Oxford Aviation Academy	Education, Flight Training	50-100

*Source: USWorks, Economic Development*

During the recession, in most Valley cities the retail vacancy rate climbed or at least maintained. However, Goodyear was different. At the beginning of the recession, Goodyear had more than 2 million square feet of newly completed retail space. As a result, Goodyear's retail vacancy rate was twice as high as that of other Valley cities. However, during the recession much of that space was absorbed and the retail vacancy rate declined from a high of 25% in 2007 to only 12% in 2012, the same level as the rest of the Valley.

**Goodyear...Who We Are Demographics & Growth**

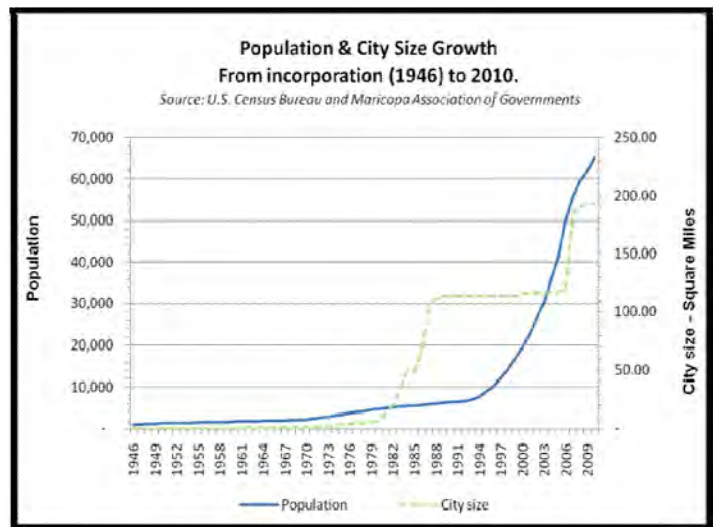
Goodyear's desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle have already attracted over 68,000 people which represents just eleven percent of the build-out population. With a mere 2,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to a population of 65,275 according to the 2010 Census. Goodyear grew 245% between the 2000 and 2010 Census and it is expected to surge to well over 100,000 residents by 2020. The median income of our residents is estimated at \$79,226 – one of the highest in the state, the highest in the West Valley, the third highest in the Phoenix metro area, and higher than the Valley's largest cities including Phoenix, Mesa, Chandler, Glendale, and Scottsdale.

Development in the Phoenix area has been moving west for years! Since 1998, more than 50% of the Valley's building permits have been in the West Valley with the Southwest Valley leading the development boom. Goodyear is setting the pace among West Valley cities. Goodyear was the fourth fastest growing suburban city in the country (under 100,000 population) between 2000 and 2006, averaging 16% growth per year during that period, according to Forbes Magazine.

According to Sites USA, Goodyear is a fairly young community with an average age of 32.5 years. As a growing community, 77% of residents have lived in Goodyear less than ten years. Additionally, the median household income is \$79,226 and the median family income is \$85,920. More than 55% in Goodyear have a household income over \$75,000. Spending capabilities are excellent for Goodyear households which have a median disposable income of \$63,526 and an average household net worth of \$555,637.

65,275	Population (2010 Census)
\$79,226	Median HH Income (Sites USA)
\$85,920	Median Family Income (Sites USA)
\$63,526	Median Disposable Income (Sites USA)
\$555,637	Average Household Net Worth (Sites USA)

Sources: Sites USA 2012; US Census 2010



According to the 2012 Citizen Satisfaction Survey, 94% of the residents feel Goodyear is an excellent/good place to live and offers excellent quality of life. Most residents (92%) also feel safe day and night. Even after the long economic downturn and cuts in city government staffing, 94% of residents are satisfied with the level of service the city provides.

**Goodyear Citizens..... How We Help**

Goodyear has over 800 dedicated volunteers who tirelessly serve our community. They work at our ballpark during Spring Training, serve as coaches for recreational programs, assist at special events, help as Volunteers in Police Service, work in City offices, and serve on various City committees.

Churches, businesses, schools, and civic groups are just a few of the many organizations involved with sharing their time and making a difference in our community. During fiscal year 2011-2012, volunteers saved the City almost \$469,500 and \$1.5 million over the life of the program.



### Goodyear....At a Glance

2008 – Won both the “All-America City” and “Most Livable Cities” award.

Goodyear was founded in 1917 by Paul Litchfield

Goodyear was incorporated as a city on November 19, 1946

Goodyear was the fourth fastest growing suburban city under 100,000 population in the U.S. 2000 – 2006

Goodyear grew 245% between 2000 and 2010 Census

The 2010 Decennial Census data 65,275 (April 1, 2010)

Size: 191 square miles annexed (246.6 sq mile planning area)

Goodyear is approximately 6-8 miles wide and 37 miles long

Average median temperature: 72 degrees F

Average annual rainfall: 7.5 inches

Average number of sunny days: 320 annually

Median age of residents: 32.5 (Sites USA) 2012

Median household income: \$79,226 (Sites USA)

Educational level of Goodyear heads of household: 66% are college educated with 29% having a college degree (Sites USA)

Total 2012-2013 Budget: \$192,000,000

Property tax rate for 2012-2013 \$1.7750 per hundred dollars of assessed value

City sales tax rate: 2.5% (1.2% on single purchase over \$5,000); 4% hotels and restaurants

94% of residents surveyed feel that Goodyear is a safe place\*

\*Per January 2012 Citizen Satisfaction Survey

## Goodyear...How We Play Baseball in Goodyear

The Goodyear Ballpark, which opened on February 21, 2009, is located on a 3-acre parcel southeast of the future Goodyear City Center. The stadium includes 8,000 stadium seats, 1,500 lawn seats, six suites, and a 500-seat party deck area, for a total seating capacity of 10,300.



The Cleveland Indians joined the Arizona Cactus League in 2009 when they moved their Spring Training operations from Florida to Goodyear. Bringing both Ohio Major League baseball teams to Goodyear, the Cincinnati Reds hosted their first Spring Training season at the Goodyear Ballpark in 2010. Just south of the Ballpark, the Goodyear Recreational Sports Complex includes clubhouse/player development facilities and practice fields for each team on site of more than 100 acres. Many of these facilities are available to the City of Goodyear outside of Spring Training season for recreational leagues and special events.

In addition to Spring Training, the ballpark hosts year-round community events such as youth, amateur, high school and college tournaments, holiday festivals, arts and craft shows, concerts, weddings and other private and public events.

## Goodyear... How we Educate

Several K-12 schools, as well as local area colleges serve Goodyear residents. With high performance report card ratings and the active pursuit to attain exemplary post-secondary institutions for learning, Goodyear is constantly striving to maintain excellence.

### Higher Education

The City of Goodyear has proactively recruited institutions of higher education. Goodyear welcomed its first private institution of post-secondary education to the community in 2008 – Franklin Pierce University (FPU) from New Hampshire. In June 2009, Franklin Pierce began their Doctor of Physical Therapy Program in Goodyear. FPU - Goodyear's "hometown University" - is expanding by adding additional degree programs and many more students in 2013.

As Goodyear continues to grow, higher education will serve as a critical tool in addressing the economic and social vitality of the community.

Higher education institutions, including some of the most famous in the world, are located in the West Valley providing residents and employers access to many degree programs: Estrella Mountain Community College, Grand Canyon University, Midwestern University-Glendale and Thunderbird School of Global Management. Other Valleywide offerings are Arizona State University, DeVry University, Keller Graduate School of Management, Western International University, CollegeAmerica, and the University of Phoenix each providing a variety of accelerated academic and occupational programs. Additionally, Park University, located on Luke AFB, is a four-year institution that provides reduced tuition to military personnel, their dependents as well as civilians living in the surrounding communities.

## K-12

Goodyear residents are served by four elementary school districts (Avondale, Liberty, Litchfield & Mobile), and two high school districts (Agua Fria Union & Buckeye Union). Both high school districts have schools in Goodyear that have earned the highly respected Arizona ranking of “Excelling” based on their student academic performance. All of Goodyear’s comprehensive high schools offer full academic, fine arts and championship athletic programs.

With a K-12 student body of more than 10,000 students, special programs abound, including Advanced Placement in elementary up to high school, Accelerated International Baccalaureate Program, Gifted Studies, and Career and Technical Education programs.

Additionally, Goodyear’s K-12 system is served by several fine charter schools and academies that give a wide choice of educational opportunities to the children of Goodyear residents.

## Goodyear...Special Events



**FAMILY CONCERT SERIES – Two weekly series, offered in the Spring and the Fall**



**MOVIES IN THE BALLPARK – Monthly May – September at the Goodyear Ballpark**



**DRY HEAT COMEDY – Laugh in the Summer**



**BASEBALL SPRING TRAINING – Cleveland Indians and Cincinnati Reds**



**HEART AND SOLE – Run or Walk to compete or just for healthy fun**



**POPS SYMPHONY – A spring music classic sponsored by Goodyear**

**Goodyear...Special Events**



**STAR-SPANGLED FOURTH – Annual Event to celebrate our country’s birth**



**G.A.I.N. – Bringing Neighborhoods together for Fall friendship**



**FIELD OF SCREAMS – Spooky entertainment and family participation**



**WAG & TAG – Families with their dogs at Roscoe Dog Park**



**SKATE FEST – Fall Skateboarding event at the Goodyear Skate Park**



**HOMEPLATE FOR THE HOLIDAYS – Winter holiday fun, with snow in the desert!**



**CITY MARKET – Purchase fresh produce and arts & crafts. First Saturdays – October through May**



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## CITY OF GOODYEAR FINANCIAL POLICIES

### Introduction

The financial policies establish the framework for overall fiscal planning and management. The policies set forth guidelines for both current activities and long range planning. The policies will be reviewed annually to assure the highest standards of fiscal management. The City Manager and staff have the primary role of reviewing and providing guidance in the financial area to the City Council.

### Overall Goals

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the City is at all times 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 standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.

### Budget Polices

1. Operating - 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. Cash 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.
  - B. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.
  - C. Fluctuating federal grants should not be used to finance ongoing programs.
2. Revenues from growth or development should be targeted to costs related to development, or invested in improvements that will benefit future residents or make future service provision efficient. While it is tempting to use growth-related revenue to support current operations, doing so can lead to a crisis when the growth rate decreases. This policy implies a commitment to identifying the portions of the City's revenue stream that result from growth.
3. General Fund appropriations should include a reserved contingency account equal to the first four (4) months operating expenses from the prior fiscal year.
4. General Fund appropriations should also include a reserved contingency account amounting to at least 10% of annual sales tax revenues. This will accrue annually and basically serve as a "revenue stabilization"

account, and protect the city against swings in sales tax revenues, (which is a revenue source sensitive to changes in the economy).

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.
6. Replacement of vehicles, equipment, and office space will be funded through the Depreciation/ Replacement Reserves. A rate structure will be established annually to provide sufficient funds for replacement of each item.
7. A financial forecasting model should be developed to annually test the ability of the City to absorb operating costs due to capital improvements, and to react to changes in the economy or service demands. This annual forecast should cover at least five years.
8. Laws and policies on limitations on revenue sources should be explicitly addressed in the budget process. These include:
  - A. Annual Local Transportation Assistance Funds (LTAF) must be devoted to street maintenance and potentially for parks and the arts.
  - B. No more than one half of the prior year’s Highway User Revenue Fund (HURF) can be used for debt service (A.R.S. 48-689).
  - C. When the City’s population reaches 30,000, it must maintain its level of general fund support in street maintenance and operations, as provided by state law (A.R.S. 28-6543)
9. Debt Management
  - A. 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.
  - B. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual debt.
  - C. City of Goodyear Public Improvement Corporation - lease payments are funded by an excise tax pledge. Requires a “coverage ratio” 1.50 to 1.00 of pledged excise tax revenue to debt payment.
  - D. Maintain and Sell New General Obligation Bonds only when the combined Property Tax Rate of \$1.60 or lower can be achieved.
  - E. Annual levy calculations should be at the maximum amount allowed for the City’s primary property tax.
  - F. Maintain Bond rating of at least Baa1 from Moody’s or Standard and Poor’s.
  - G. Enterprise Funds should finance water and sewer bonds sales where appropriate.
  - H. 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. City Construction Sales Tax revenues will not be included in computing the average.
10. Budget Amendment Policies
  - A. Total Fund Appropriation Changes must be approved through City Council Resolution. These amendments must also comply with the City’s Alternative Expenditure Limitation. In order to provide flexibility to respond to unanticipated increases in revenues, 10% of the total operating budget should be set aside as a contingency appropriation (as long as this contingency is backed by available fund reserves).

- B. Uses of contingency appropriations must be specifically approved by the City Council. This may be by Council motion rather than resolution.
- C. Shifts in appropriations within fund totals may be made only upon approval of the Mayor. Procedures for appropriations transfers and delegation of budget responsibility will be set by the City Manager.

## 11. Budgetary Control System

- A. Monthly budget status reports will be reviewed by the City Manager and then presented to the full City Council.
- B. Annually update Strategic Financial Plan in order to validate and adjust the Plan and assumptions to remain viable and in compliance with State Statutes.
- C. Community Relations annual budget will be limited in its growth. Increase will be no greater than the percentage of growth in retail sales tax from prior two calendar years.

## 12. Revenue Policies

- A. A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations in any one revenue source.
- B. 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.
- C. 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.
- D. Cost analysis should be performed for all services in order to determine if fees collected are covering cost of service.

## 13. Capital Budget

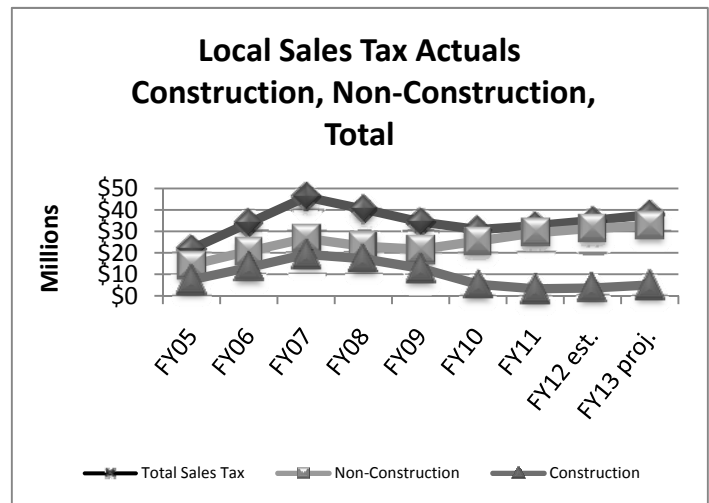
- A. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) "unfunded" projects that carry out the City's strategic and general plans, but it should also include a capital-spending plan that identifies projects that can be completed with known funding sources.
- B. Each department must, when planning capital projects, estimate the impact on the City's operating budget over the next three to five years.
- C. Amendments to capital appropriations fall under the same guidelines as changes to the operating budget noted above, with one exception—any project change exceeding \$75,000 should receive specific City Council approval. This approval can be by motion rather than resolution, and may accompany a recommendation for award of bid, change order, or other Council action. While this approval is not a strict legal requirement, it serves both to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations. Monthly status reports will be reviewed by the City Manager and then presented to the City Council.

## FY 2013 - ECONOMIC TRENDS

After several years in which the only news was bad news, we finally appear to be in a period where there are signs, and even trends, that indicate that the economy is growing, even if slowly. And while it may be difficult to get many economists to agree as to where we are going, and how fast we may get there, it is safe to say the precipitous declines that characterized the early years of the recession are over.

### Sales Tax Trends

The most encouraging news for the City of Goodyear has to be in regards to local sales tax revenue. As the main General Fund revenue source for most cities in Arizona, sales taxes are critical to funding City services and programs. But not all sales taxes are used for the same purpose or generated by the same source. So understanding where revenues come from and what they should be used for is as important as how they are trending. The main distinction in local sales taxes is between Construction sales tax (CS) and Non-Construction sales tax (NCS). We will explore various aspects of both and what changes in each may mean for the City of Goodyear going forward.



### Non-Construction Sales Tax Trends

Local sales taxes for the City of Goodyear are comprised of several categories. Receipts for these categories are supplied by the state on a monthly basis because the City does not collect its own sales tax revenue. The most important distinction applied to these revenues results in a simple dichotomy between Construction Sales tax and Non-Construction Sales tax. The distinction is important as each revenue is earmarked for very different activities.

The City of Goodyear hit the high point in total local sales tax receipts in FY06/07 with revenues totaling nearly \$46.0m. At that time, 58%, or \$26.6m of the total sales tax collected, was NCS tax with an additional 42% or \$19.3m coming from construction activity. But these two sales tax types would take very different paths as the decade progressed. The story behind that progression and where it may go from here will have a significant impact on the City in the coming years.

The peak discussed above that occurred in FY06/07 was a point in history that had seen the two types of sales tax converging in magnitude. But NCS would begin to decline in FY07/08 coming in at \$23.1m, a \$3.6m, or 13.5% percent decline in a single year. This was without precedence and represented a significant challenge in continuing to provide basic City services because it is the NCS tax revenue that is used to fund ongoing City services and programs. The decline would continue in FY08/09 when NCS tax would come in at \$21.6m, an additional \$1.5m, or 6.3% decline. In two years the City lost \$5.1m or 18.9% of its NCS tax revenue, a significant impediment to providing City services at historical levels.

NCS tax receipts would begin to recover in FY09/10 with the implementation of .5% increase in the local sales tax rate. However the increase did not take effect until October of FY09/10. It did however generate an additional \$3.4 million dollars over the 9 months it was in effect. The result was NCS sales tax receipts (\$25.5m) that were nearly as high as those in the peak year of FY06/07. By end of FY10/11, the first full year of implementation, the additional amount generated by this tax increased to \$4.8m and helped to push NCS tax receipts to a new high at \$29.3m, exceeding the previous high by \$2.7m or nearly 10%.

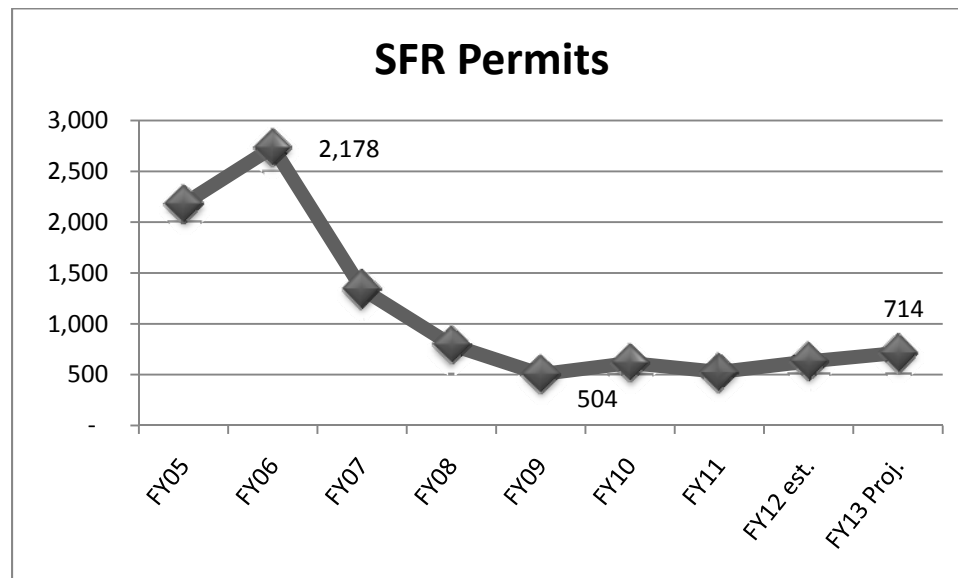
But what was truly telling was not the increase generated by the higher tax rate but the fact that the base amount of NCS tax collected in FY10/11, excluding monies generated by the new tax rate and CST, increased by \$2.1m or 9.3%. For the first time in several years the base amount of sales received by the City was on the increase. This trend has continued into FY11/12, albeit at a slightly slower rate of increase, with base NCS tax revenues up \$1.5m or 7.4% through the first 10 months of FY11/12.

### Construction Sales Tax Trends

Construction Sales Tax (CST) is also a local sales tax source. However, because of its potentially volatile nature, and the types of activities that it is generally used to fund, it is considered a one-time revenue source. Therefore, when applying sound financial principles and guidelines, it should be used solely for one-time expenditures. Most often these one-time expenditures are capital in nature.

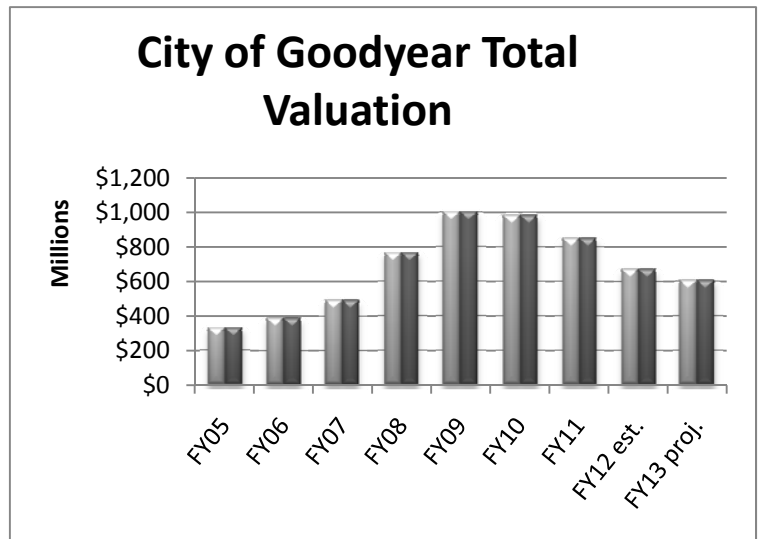
In FY06/07 CST peaked at \$19.3m and comprised 41.9% of local sales tax revenue. In each subsequent year CST receipts declined. The largest single year drop occurred in between FY08/09 and FY09/10 when CST declined from \$12.8m to \$5.3m, a 59%, or \$7.4m decline. CST continued to decline through FY10/11 reaching a low of \$3.25m. While FY11/12 is not yet complete, it is projected that CST will finish the year at approximately \$3.6m, the first year over year increase since FY07/08.

It is not unusual that a recovery in the construction sector would lag behind a recovery in NCS tax receipts. After all it is this sector that was hardest hit by the economic downturn and still has a long way to go with vacancy rates remaining high for commercial and residential property. But there has been some improvement in the residential housing sector as vacancies and foreclosure have slowed. Even the City's single family residential (SFR) permit numbers have been on the rise, particularly in recent months.



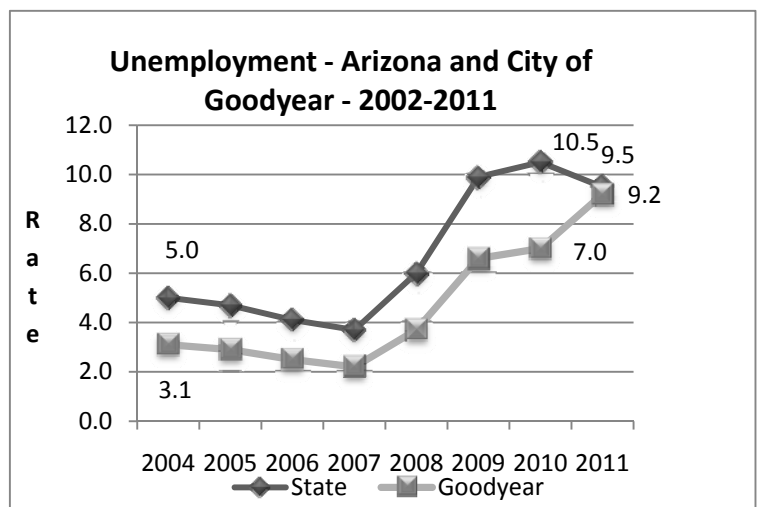
In addition, the City has been fortunate to have large capital projects involving the I-10 transportation corridor that have generated significant amounts of revenue. The real questions going forward will be; does the slight upward trend in housing continue to develop and what type of baseline activity will we see when the project is completed? One thing is for certain, we have a long way to go before we see numbers like those realized in the middle part of the decade. The good news is that the revenues generated would be used for one-time projects that are far easier to postpone than activities associated with ongoing services. But most economists agree that truly robust growth will be difficult without a strong recovery in the construction sector.

But overall the strength of the construction sector remains low, as can clearly be seen by the continued decline in property valuations. Low demand for new construction, tight credit, and high vacancy rates that resulted in the bursting of the real estate bubble have forced down valuations and have created yet another challenge for the City in generating sufficient revenues to cover current debt commitments. For the first time since FY2005 the City increased its total tax rate above \$1.60 per \$100 of assessed value in order to maintain its tax levy and meet its debt obligations.



### Unemployment

Unemployment levels are also still of concern as recovery in the area of job creation remains low. The stubbornness of the unemployment figures is very uncharacteristic for an economic recovery that is as far along as the one we are currently experiencing. Current levels of unemployment are double historical levels with no significant change anticipated any time soon.



It is higher levels of employment that will drive the economy forward as new wealth is generated and the perceived stability of a robust economy empowers people to make long term financial commitments, like home ownership, with confidence. Even purchases of large ticket items, such as automobiles, are still slow. The combinations of higher spending levels on low cost services activities, like dining out and non-durable goods, is in sharp contrast to low levels of durable goods purchases and new home ownership, but make sense in an “status quo” economy with low consumer confidence and perceived instability.

### Conclusion

So after several years of decline, we are actually witnessing an upward trend in some key areas. This is most true in our sales tax receipts, which is good news, given the important role they play in funding basic ongoing municipal services. There are also signs of recovery in the housing area, but changes are recent and minor and it remains to be seen in what direction it will develop and at what rate change will occur. We are still waiting to see significant change in the construction sector, a sector that is critical to robust economic growth. Given current vacancy rates, tight credit, and slow growth in job creation, it is unlikely that the economy will be growing fast enough in the near future to create significant upward pressure in this sector.

## FY13 Revenues

### Revenue Forecasting

A critical aspect of every budget cycle involves managing City revenues. As soon Council passes a budget, budget staff begins a process that entails monitoring revenues as they are received, estimating where we think they will be at year's end and projecting them for the next budget year. So how we assess and manage revenues varies depending on where we are in the budget cycle but it is an activity that is ongoing throughout the year.

It takes a minimum of three data points to have a trend, so generally we pay increasing attention to variances between budgeted and actual revenues by the end of the first three months of the budget cycle (the 1<sup>st</sup> Quarter). This first quarter marker is also when we receive our first installment of revenues that come in quarterly, such as franchise fees. This is a critical function in the budget process as large deviations from estimates are best acted upon as soon as possible so that staff can make any adjustments that are necessary to stay within budget without necessitating the use of reserve funds.

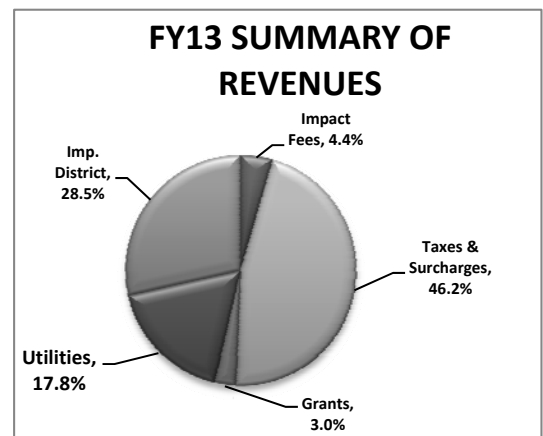
As we monitor revenues for the current year, staff also begins estimating where we think revenues will be at year's end. A large part of this process involves meeting monthly with individual departments who are responsible for revenues generated by their activities. Impacted areas include Community Development, Engineering, Fire, Parks, Recreation, Aquatics, Court, Stadium, Water, Wastewater, and Sanitation. Using department knowledge of the programs they provide and statistical analysis that finance provides, estimates are continually updated throughout the year.

As the year progresses and we begin nearing the midpoint, projecting revenues for the next fiscal year is added to the list of ongoing activities. Projections for the following year, like estimates for the current year, are once again based upon departmental knowledge and the use of statistical analysis. However, when creating projections the City must also monitor external sources for fluctuations in our revenue stream. This includes potential legislative changes, County Property Tax information, and state shared revenue distributions.

The budget cycle is actually a very fluid never ending process. Revenues are a critical part of that process and garner various levels of attention throughout the year in order to aid in putting together a plan that will maximize resource utilization when providing City services and programs. Below are some of the major revenues that we monitor.

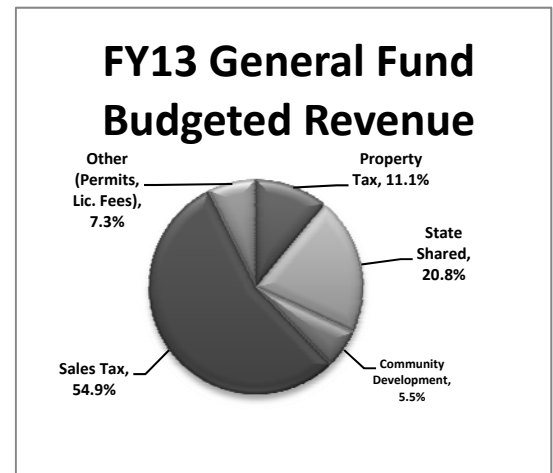
### Total Budgeted Revenues

The FY13 estimated revenue sources total \$165 million, which represents a 3.7% decrease from FY12 budgeted revenues of \$172 million. Despite the overall decrease in budgeted revenue (due to large decreases in appropriations budgeted for Improvement Districts (\$10 million reduction)) and Grants (\$5 million reduction), the General Fund revenues budgeted for FY13 increased by \$6.7 million or 11.0%. State law requires that Cities not exceed the budget limit set by the passage of the tentative budget. As a result, they sometimes budget items, like the improvement district, that may or may not occur during the budget cycle in order to ensure enough capacity to act should the need present itself. City projected revenues are realized from a variety of sources, including sales tax collection, community development, state shared revenues and user fees.

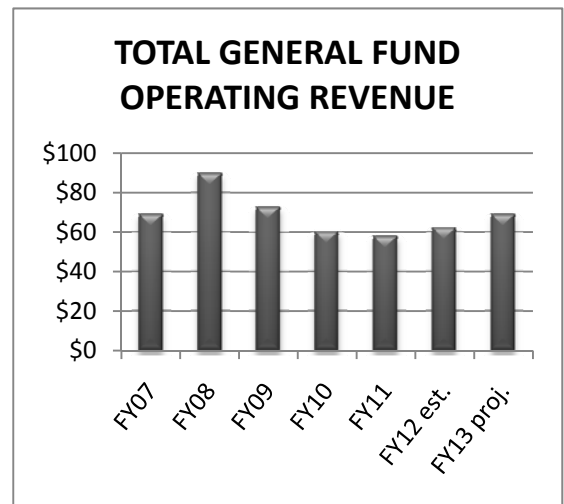


### Total General Fund Revenues

The major sources of FY13 General Fund operating revenue are: local sales tax \$37,726,495 (55%), state shared revenues \$14,289,373 (20.8%), community development \$4,064,100 (5.9%), property tax \$7,593,094 (11.1%) {includes \$900,000 for PILT}, and other licenses, fees, and charges \$5,096,538 (7.4%), all totaling \$68,710,000 (this includes construction sales tax). The total is up 11.0% from the FY11 budgeted total of \$61,924,990.



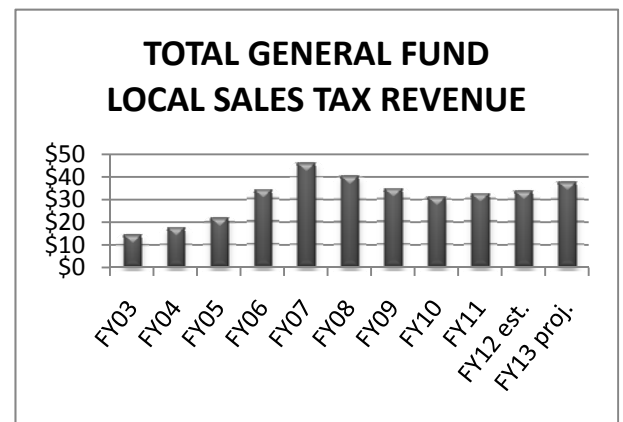
The General Fund, as the major source for operational activities, is a critical fund and is generally the largest fund for any Arizona municipality. Fluctuations in the revenues available to this fund have a significant impact on a City's ability to provide services and programs for its residents. As the chart shows, General Fund revenues have undergone considerable fluctuations in recent years. Even with the 11% increase in projected revenue for the FY13 budget, the City is still far below levels reached in FY08. This is even more incredible given the combined impact of a .5% increase in the local sales tax rate and the adjustment to state shared revenues that occurred as a result of the 2010 Decennial Census. The main reason for this decline resulted from decreases in construction sales tax and development-related revenues.



### Local Sales Tax Revenues

Local Sales Tax – FY13 – \$37,726,495

Arizona municipalities, whether home rule or charter, are granted authority by Arizona Revised Statute to collect local retail sales taxes. Communities may either collect these taxes themselves, or rely on the state for collections. If the state performs the collection function, monies are remitted back to the municipality. The City of Goodyear allows the state to collect our local sales tax.



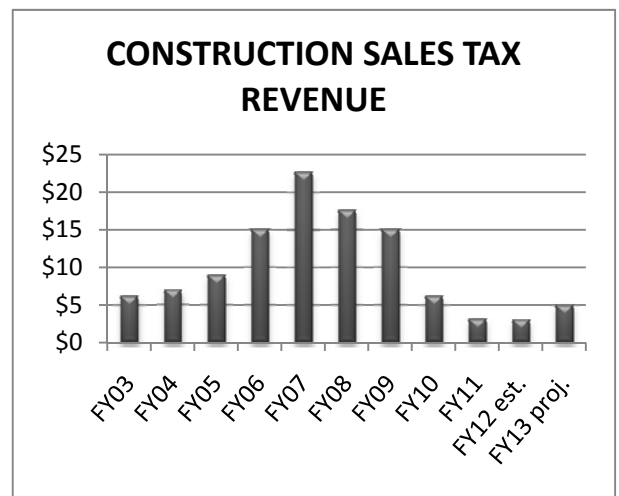
At local sales tax revenue is a significant portion of the city's general fund revenue stream. Local sales tax is a fairly complex mix of varying tax rates that are assigned by category to various activities. The larger examples of these categories include construction sales tax, retail sales tax, restaurant & bar tax, and hotel/lodging taxes. The \$37.7 million local sales tax figure projected for FY13 is actually a compilation of these types of sales tax categories, with rates that can vary from one category to the next. The ability to assign these rates, and the exemptions or options available to municipalities, is part of the Model City Tax Code.

The City's local sales tax revenue had been declining in recent years, but the trend has turned a corner with local sales taxes rising over the course of the last several budgets. Over the first 10 months of FY12 total local General Fund sales taxes are trending over 10.0% (including construction sales tax) above where they were at this time last year. This increase is the result of combination of factors including significant increases in construction sales tax (in large part due to I-10 road construction), which over the first 10 months of FY12, is running 36.5% above where it was at this time last year. It also includes a large one time Use Tax payment received early in the year. Removing both construction sales tax and the .5% increase in sales tax, City sales tax for the first 10 months of FY12 are trending 7.4% above where they were at this time last year.

Staff continually monitors monthly sales tax revenue so that adjustments can be made to budgeted expenditures if necessary. Monthly sales tax receipts are monitored using 12 month trend analysis, year-to-date collections, and annualized monthly comparisons.

**Construction Sales Tax – FY13 (\$5,000,000)**

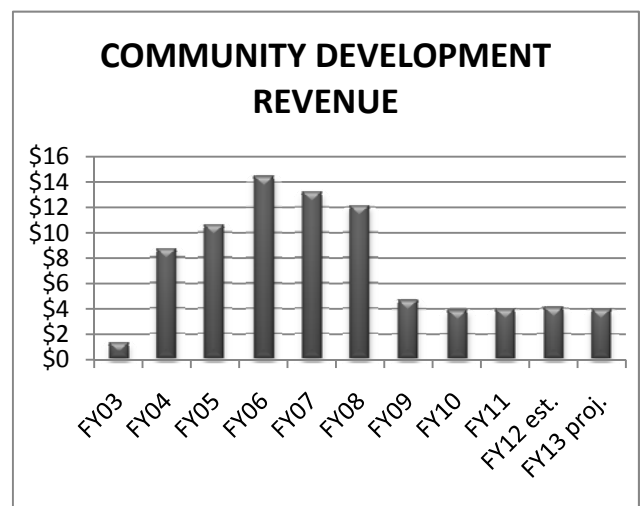
Construction sales tax, which was once the single largest source of general fund sales tax revenue, is now second to retail. The last time construction sales tax fell to second was FY2000. This revenue source is generated by the sale of homes and taxes applied to factor inputs used in the construction of commercial and industrial structures. A significant portion of the revenues generated are used to fund major capital projects and one-time expenditures accounted for in a distinct fund. Major capital projects, due to their complexity and size, are often phased and require multi-year funding.



The chart provides actual construction sales tax revenue from FY03-FY11, estimated revenue for FY12, and projected revenues for FY13. The data shows a decidedly upward trend until FY07, then a sharp decline through FY10, with a leveling off in FY11 and FY12. It appears that the chart is beginning to take on the “U” shaped recovery many analysts predicted very early on in the economic downturn. What remains to be seen is where the trend goes after large one-time projects like the I-10 stack are completed.

**Planning Fees/Community Development – FY13 – \$4,064,100**

The planning/community development fee category is comprised of many accounts designed to keep track of revenues associated with building activities in the City of Goodyear. The categories cover a wide array of activities that include large revenue generators, such as plan review fees, building permits, and engineering permit fees.



The chart provides actual community development revenue from FY03-FY11, an estimate for FY12 and a projection for FY13. The data shows a decidedly upward trend until FY06, a precipitous decline through FY09, and a leveling off thereafter.

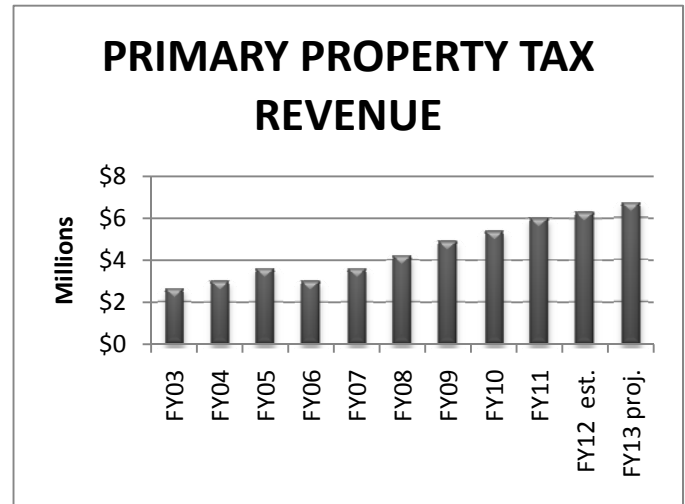
The previous decline in the residential and commercial real estate housing markets seems to have reached its bottom as data over the last several years is quite flat. Based on that trend, and with no significant changes looming based on current economic indicators, projections for revenues in this category for FY13 remain essentially flat. This in spite of the fact that recent monthly single

family residential construction permits (SFR) have been coming in at a higher level than we have seen in several years. As with construction sales tax, the question is whether these are just few data points or a medium to long term trend.

**Primary Property Tax – \$6,693,094**

The City does utilize one significant countercyclical revenue; property taxes. There are two kinds of local property tax; primary and secondary. Secondary property taxes are used to fund debt service payments for voter approved bonds used to construct capital projects. Primary property taxes can be used for any purpose other than the funding of debt service payments.

Initiation of the use of a primary property tax requires voter approval. The amount of annual increase in the primary property tax levy is limited by the Arizona Constitution to 2% growth plus the value of new construction. Each year, municipalities receive a "Property Tax Worksheet" from the Maricopa County Assessor's Office providing new primary and secondary property tax valuation figures along with the commensurate levy limits and tax rates.

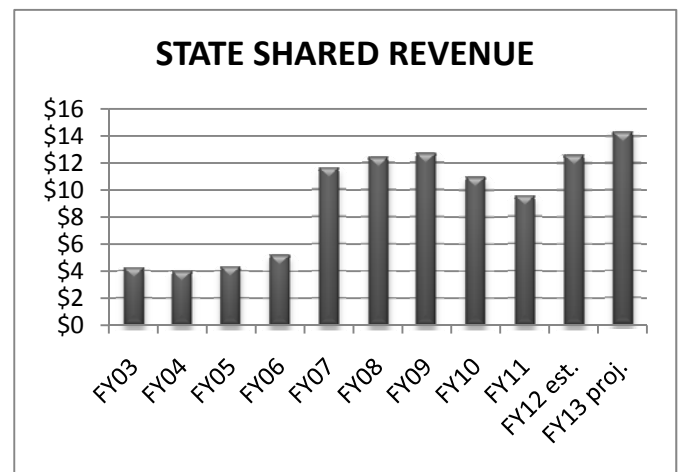


During the FY13 budget process the City Council raised the total property taxes to a combined rate of \$1.7750 from the previous year's rate of \$1.6000 per \$100 of assessed value. The increase was due to the continued need to pay ongoing debt obligations in the face of declining levies precipitated by dropping property values. In FY13, the Primary Property tax will be \$1.1115 per \$100 dollars of assessed value. The primary levy generated by this rate will be \$6,693,094, a 6.2% increase over the FY12 primary levy of \$6,303,781. As the chart indicates, growth in the primary property tax has been steady, mainly due to the Council policy to maximize this tax in light of past state actions resetting local property taxes (seen by bar in FY06) to levels actually charged in a preceding year, thereby reducing the municipalities taxing ability.

**State Shared Revenue**

**Total State Shared Revenues (total) – \$14,289,373**

State shared revenues are revenues shared with municipalities by the state. The three main state shared revenues are state shared sales tax, state shared income tax (urban revenue sharing), and vehicle license tax (VLT). The large increase beginning in FY12 is the result of the 2010 Decennial Census. The large increase in FY07 was the result of mid decade adjustment performed at the state level. As the chart shows, state shared revenues projected for FY13 are the highest they have been since FY09.



## State Shared Sales Tax – (\$5,458,311)

The current state sales tax rate is 6.1% with the addition of the recently passed one cent sales tax increase. Incorporated cities and towns in Arizona receive a portion of the revenue generated by this tax (exclusive of the one cent increase). The amount received by a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona. As with all sales tax, it is subject to the business cycle and rises when the economy rises and falls when it slows.

## State Shared Urban Revenue Sharing – (\$6,667,096)

Urban revenue sharing, or state income tax as it is some times called, is the result of a 1972 citizens' initiative. Originally the percentage to be shared with municipalities was 15%, but this share has fluctuated as the state has sometimes reduced this percentage to assist in balancing the state budget. As with state shared sales tax, the amount of money provided to a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona.

## Vehicle License Tax (VLT) – (\$2,163,966)

The vehicle license tax (VLT), or auto lieu tax as it is sometimes called, results from monies generated by licensing of vehicles. Approximately 20% of revenue generated is distributed to municipalities; the remainder is used for other purposes. The distribution of these funds uses a municipality's population as it relates to the total population of the county in which it resides, somewhat different than the other two state shared revenues. The amount generated by this tax is also noticeably less than the other two state shared revenue sources.

## Miscellaneous Licenses and Fees – \$418,738

There are a variety of fees in this category; the largest is CFD related revenue (\$400,000).

## Franchise Fees – \$2,535,000

Franchise fees are monies paid by utilities to municipalities for right-of-way access that allows the installation infrastructure for the distribution of utility services (ex: cable, gas lines etc.).



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## BUDGET PROCESS

### Overview

The FY13 budget process began with a financial forecast and update presented to the City Council in January 2012. Unlike recent years where substantial adjustments were made to revenue estimates due to the declining economy, this year's forecast had a more promising outlook. Revenues were holding steady and the economy appeared to be stabilizing. The local economy was experiencing strong retail sales and construction related activity was experiencing a positive trend for the first time in four years.

The process continued during monthly City Council work sessions, with staff presenting the FY13 financial plan elements. Due to fiscal constraints, a conservative approach was taken on adding any new costs or programs. Department Directors were asked to submit budget supplemental requests, addressing their "critical needs". These items included increased costs that could not be absorbed within the current base budget, additional operating costs of recently completed or acquired capital improvements projects, and any potential unfunded mandates or non-discretionary increases.

As part of the FY13 budget process, a Citizens Public Budget Forum was held on May 2, 2012. This public session allowed interactive participation by the citizenry and other interested stakeholders. Feedback from this session was provided during budget deliberations to the City Council.

### Development of the "Base Budget"

All city departments prepared line item operating budgets under the Base Budgeting methodology. With this method of budgeting, divisions are allocated a target base expenditure amount to support all ongoing costs for the current fiscal year. For the FY13 budget, all departments were held to the same base budget from the previous year. For the first time in four budget cycles (since FY09), departments were allowed to submit supplemental request for increases to their base budgets. These supplemental budget requests were scrutinized and evaluated by the City's Executive Management Staff. As funding for the supplemental requests was limited, departments were also required to work within their existing base budgets and re-allocate appropriations to line items requiring additional funding. A successful combination of tightening the belt and funding increases where necessary provided for a balanced approach in development of the FY13 budget.

### Increases to the Budget

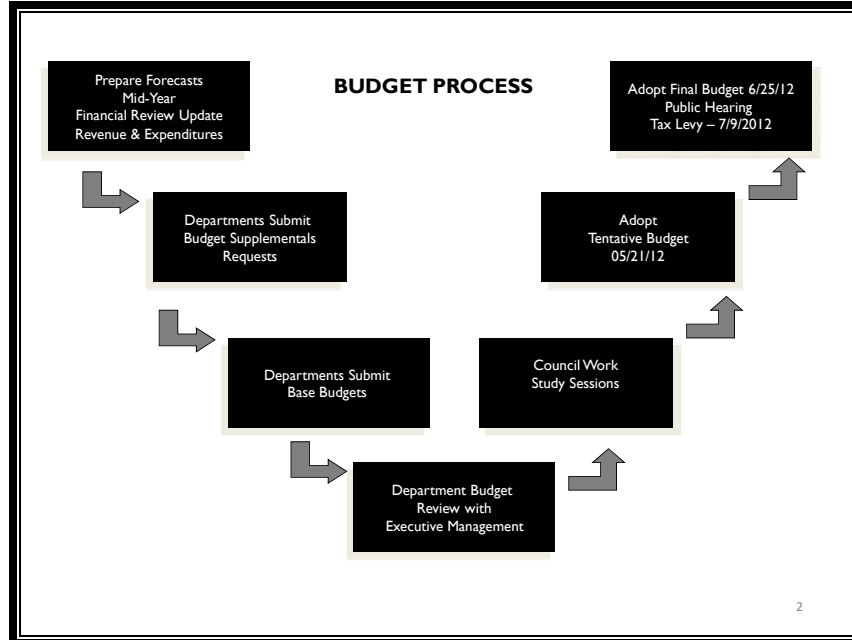
For FY13, increases to the budget were closely scrutinized and kept to a minimum. Upon justification of a critical need that could not be absorbed within the departments' base budget, an increase or budget supplemental was put forward in the recommended budget to the City Council. Operational increases included six unfunded positions were funded, fleet maintenance costs, health insurance costs, contract and maintenance costs for the new public safety wireless radio system, a number of software solutions for improved department efficiencies and one-time funding of capital asset replacement needs. These budget considerations were presented and discussed during the Council budget work sessions and if approved, included in the final budget.

### Budget Review and Adoption

The department budget submittals were reviewed by the City Management team in March 2012. In addition this year, the City Council held a number of informal worksessions with all the departments to closely review operating expenses and program budgets. Following a series of budget presentations at council workshops, the tentative budget was presented to the City Council and adopted May 21, 2012. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal

year. Public notice for the FY13 budget was published in the local paper and a public hearing held. The final budget was formally adopted June 25, 2012 with the property tax levy adoption following on July 9, 2012.

## Budget Process



ITEM	DATE
Financial Update and Review	1/30/12
Executive Mgmt. Budget Review	2/12 – 3//12
Balance Capital Improvement Program	1/12 – 3/12
City Council Budget Work Sessions	4/12 – 5/12
Work Session Proposed Budget & Discussion	5/11/12
Tentative Budget Adoption	5/21/12
Final Budget Adoption	6/25/12
Property Tax Levy Adoption	7/9/12

## Budget Amendments

The City Council can amend the total appropriations for an individual fund. To maintain compliance with the expenditure limitation when one fund's total appropriation is increased, an equal offset to another fund's appropriation must be reduced. Amendments to fund total appropriations are approved by the City Council. The FY13 total budget appropriation amount is \$192 million. The Mayor is authorized to transfer budgeted amounts between departments within funds. However, any budget revision requiring a transfer from the contingency reserve must be approved by the City Council.

## **Budget Basis**

All government funds (for example the general fund) are budgeted using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule includes principal and interest on general long-term debt, which is recognized when due. Proprietary (for example the utility enterprise fund) and Pension and Trust Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned and expenses recognized when incurred.

The City's Comprehensive Annual Financial Report (CAFR) presents the status of the city's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the city prepares its budget. Two exceptions are the treatment of depreciation expenses and compensated absences (accrued but unused sick leave) which are treated slightly differently in the budget and in the CAFR. The Comprehensive Annual Financial Report shows fund expenditures and revenues on both the GAAP basis and budget basis for comparison.

## BUDGET SUMMARY

In recent years the City of Goodyear has experienced significant reductions in local economic activity. These patterns reflect trends in the national economy characterized most notably by a precipitous decline in the housing sector, which began during calendar year 2008. However, over the course of the past fiscal year the economy has made tentative steps towards a recovery. Unlike prior years, where major indicators such as sales tax and unemployment continued their long downward trend, over the course of FY12 those trends reversed themselves. While the change has not been as strong as with past recoveries, downward trends in economic activity have halted, with some indicators posting consecutive monthly gains for the first time since the recession began. However, the City continues to adjust to what can best be described as the “new normal”. This “new normal” can best be characterized by slow overall

growth with virtually non-existent activity in housing and commercial real estate. A decidedly different pattern, particularly in Arizona, then what had preceded it. As the chart to the right indicates, the total size of the City’s budget continues to decline, but with some leveling off in the funding for on-going operational expenditures. The FY13 budget totals \$192 million, which represents a 10% decrease from the prior fiscal year budget of \$213 million. This can mainly be attributed to a reduced Capital Improvement Plan and less grant funding opportunities available. Although the local economy remains somewhat stable, the state and national economy continue to struggle in the midst of recovery from the recession. This impacts the Federal funding and also certain state shared revenue sources.

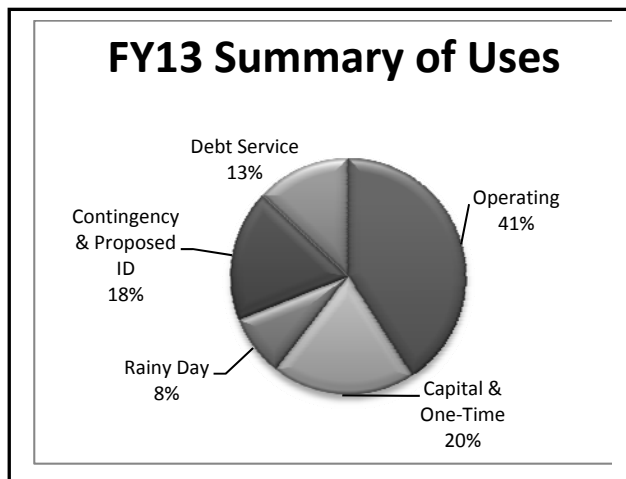
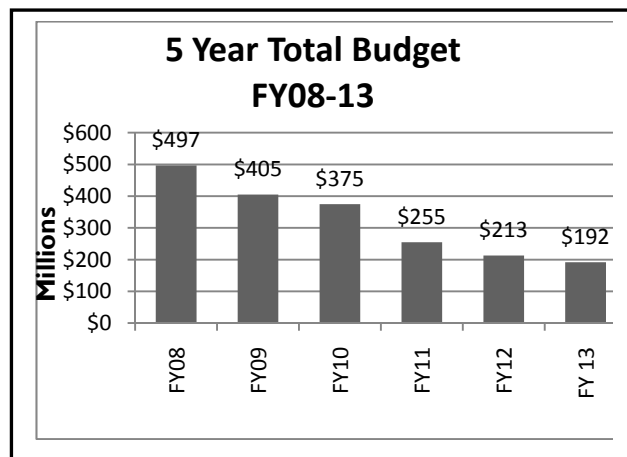


Figure 1 FY 13 Total Budget \$192m

The largest single category in the budget is the Operating budget, representing 41% of the total. The second largest category is the Capital and One-time budgeted expenditures at \$39 million or 20% of the total. Contingency appropriation totals \$51.6 million, and is allocated in case of an emergency or unplanned event.

Debt service is \$25 million or 13% of the total budget. No new debt is planned for the upcoming FY13.

The FY13 Operating Budget for all funds is \$79 million and represents an 8% increase over the prior year budget of \$73 million. This increase is due primarily to personnel-related costs such as health insurance, retirement contributions and salary increases. As well as the rising cost of contractual services and commodities that the city buys for operations. This is the second consecutive year of base budget increases, after several years of declining budgets. This is still well below the peak year of FY08 when the General Fund operating budget was over \$90 million. Despite these relatively small increases, the City continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, in order to maintain a balanced budget based on the prior year’s budget baseline. Further, the City’s budget is structurally in balance. It required no use of reserve funds to balance as on-going operating revenues were sufficient to cover on-going operating expenses.



Total revenues for FY13 are estimated at \$151 million. General Fund operating revenues are projected at \$68 million, or 45% of the total revenues. User fees from Enterprise Funds such as, Water Resources, Wastewater and Sanitation account for another \$29 million or 19% of the total revenue. A utility rate increase for Water and Wastewater services, combined with steady customer demand, are contributing to expected revenue increases over the prior year's estimate of \$25 million. Development impact fees are estimated at \$5.7 million (including utilities) and will help to fund the Capital Improvement Plan's growth related projects. Highway User Fund (HURF) revenue is budgeted at another \$3.7 million, representing slightly more than 2.5% of the total anticipated revenue.

## Staffing Summary

This year, City of Goodyear departments evaluated their organizational units to ensure we are meeting the needs of the community, while continuing to provide efficient services. Following Council priorities and objectives, and in an ongoing effort to align positions to their greatest effectiveness, the City has re-aligned several departments/divisions. They are as follows:

Communications – This division previously reported to the Economic Development Department as Public Information Office. This division will now report directly to the City Manager to focus on all areas of communications, including the city's website, social media, media relations and citizen communication.

Intergovernmental Relations – Neighborhood Services, support for the Mayor and Council Office and Intergovernmental Relations and Grant Coordinating functions were consolidated into one division reporting directly to the City Manager.

For FY13 six previously unfunded positions were funded and re-deployed to departments with a high demand for additional service. In addition, a Staff Assistant position from the Public Works department has been re-deployed to the City Attorney's Office.

Positions to be funded in the FY 13 budget include:

1. Assistant to the Mayor
2. Patrol Services Officer – re-deployed from an unfunded Utility Technician position in Public Works
3. Patrol Services Officer - re-deployed from an unfunded Utility Technician position in Public Works
4. Safety Specialist – re-deployed from an unfunded Facilities Foreman position in Public Works
5. Communications Specialist – re-deployed from an unfunded Ballpark Foreman position
6. Emergency Services Battalion Chief

Since FY09 the total number of positions has decreased from 598 to 511. The total FTE count of 511 has not increased, however the number of fully funded positions has increased by 6, as listed above. The work duties of many employees have been shifted to provide continual service delivery in core areas. To ensure current positions were accurately categorized and classified, a city-wide job description review project was undertaken as part of the FY13 budget process. The Human Resources Department completed an in-house comprehensive review of all job descriptions and functions within the city to make sure they were in alignment with the new assignments in all areas. In total, 44 positions were re-classified or updated as a result of change in duties or assignments.

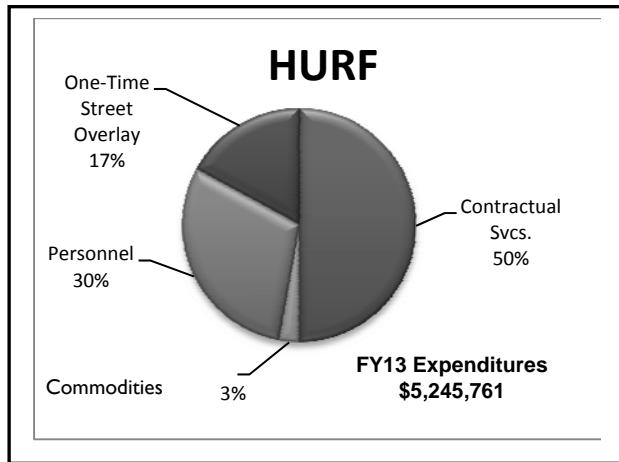
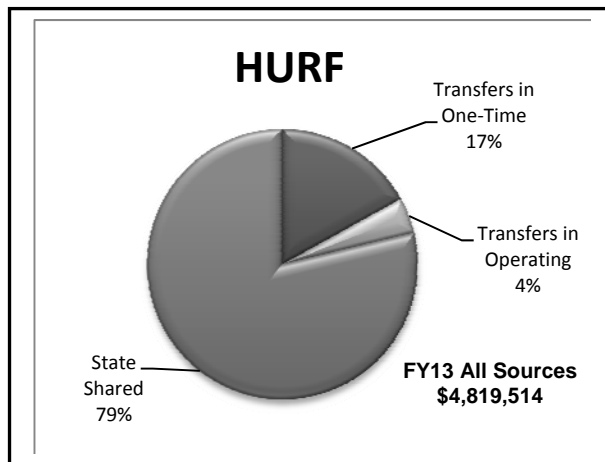
**Department Summary  
FY 2013 OPERATING BUDGET**

<b>Department</b>	<b>Personnel Services</b>	<b>Professional &amp; Contract Services</b>	<b>Materials &amp; Supplies</b>	<b>Total</b>
1100-Mayor & Council	\$175,789	\$71,050	\$3,850	\$250,689
1200-City Clerk	\$499,517	\$225,851	\$8,950	\$734,318
1300-City Manager's Office	\$2,128,703	\$323,437	\$59,234	\$2,511,374
1400-Legal Services	\$1,042,385	\$256,870	\$14,250	\$1,313,505
1600-Finance	\$2,436,465	\$218,339	\$263,757	\$2,918,561
1700-Information & Technology	\$1,460,955	\$1,266,200	\$91,100	\$2,818,255
1800-Human Resources/Risk Mgt	\$1,059,917	\$1,377,571	\$15,068	\$2,452,556
1900-Non Departmental	\$0	\$2,331,400	\$28,000	\$2,359,400
2100-Police	\$12,412,241	\$1,909,402	\$531,820	\$14,853,463
2200-Fire & Emergency Services	\$10,897,708	\$1,145,012	\$367,782	\$12,410,502
2300-Municipal Court	\$781,489	\$143,791	\$15,902	\$941,182
3200 & 3300- Development Services	\$2,630,037	\$291,846	\$24,685	\$2,946,568
3400-Engineering	\$2,087,933	\$87,950	\$63,500	\$2,239,383
4010-Public Works/Administration	\$549,420	\$27,100	\$11,400	\$587,920
4200-Public Works/Building Services	\$541,404	\$2,211,189	\$46,900	\$2,799,493
4300-Parks	\$1,306,668	\$1,394,421	\$114,650	\$2,815,739
4400-Recreation & Aquatics	\$816,135	\$457,438	\$150,093	\$1,423,666
3400-Engineering (HURF)	\$560,923	\$1,349,861	\$62,095	\$1,972,879
4600-Engineering Streets (HURF)	\$851,999	\$993,777	\$71,500	\$1,917,276
4900- Public Works/ Sanitation	\$743,070	\$4,442,391	\$60,300	\$5,245,761
5100-Public Works/ Water	\$1,768,817	\$2,157,366	\$751,175	\$4,677,358
5200- Public Works/ Wastewater	\$1,522,193	\$1,105,453	\$446,305	\$3,073,951
4410- Parks/ Stadium	\$2,033,703	\$1,229,540	\$561,333	\$3,824,576
2100 Police – Towing Impound Fund	\$95,823	\$0	\$0	\$95,823
<b>Total</b>	<b>\$48,403,294</b>	<b>\$25,017,255</b>	<b>\$3,763,649</b>	<b>\$77,184,198</b>
<b>Percent Of Total</b>	<b>63%</b>	<b>32%</b>	<b>5%</b>	<b>100.0%</b>
Fleet Services (Internal Service Fund)	\$585,473	\$472,500	\$924,967	\$1,982,940
<b>Total (Schedule 1)</b>	<b>\$48,988,767</b>	<b>\$25,489,755</b>	<b>\$4,688,616</b>	<b>\$79,167,139</b>

### Highway User Revenue Fund (HURF)

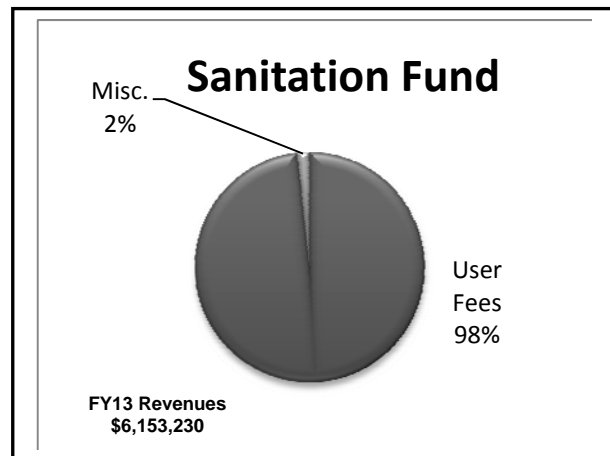
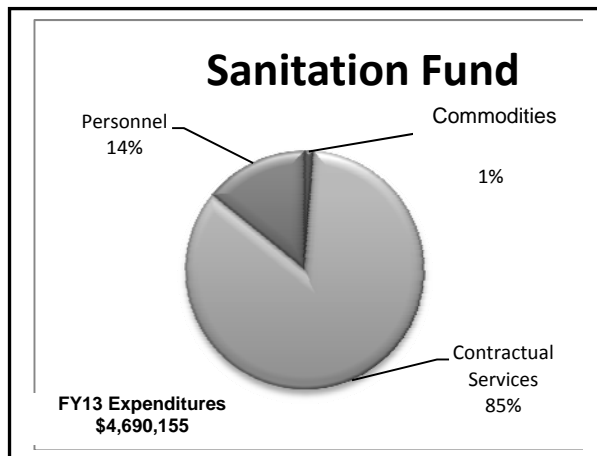
The HURF is primarily funded through gasoline and fuel taxes distributed from the State of Arizona. Total FY13 revenues are estimated at \$3.7 million dollars, which is a 12% increase over prior year revenues of \$3.2 million.

Major expenditures include \$1.2 million for street overlay improvements. Personnel costs are budgeted at \$1.4 million, representing one of the largest expenditures of the operating budget. This division is responsible for street maintenance, striping and signage, signal and street light maintenance. In accordance with state law, this activity is also supported through a transfer from the General Fund to comply with the "maintenance of effort" statute. For FY13 the transfer amount is \$200,000 allocated to operations and \$800,000 attributed to the street overlay program.



### Sanitation Fund

The City's Sanitation Fund is operated as an enterprise fund and is self sustaining, with revenues generated covering all aspects of the fund's activities. Projected revenue for FY13 is estimated at \$6.1 million and mainly derived from customer user fees (with a small amount in interest). The City contracts with an outside vendor for residential contained trash pick up. Administration (including billing and collections) of the contracted services are provided by City Finance staff. The Sanitation Division does provide uncontained residential bulk trash pick up to residents. This service is included in the monthly residential fee.

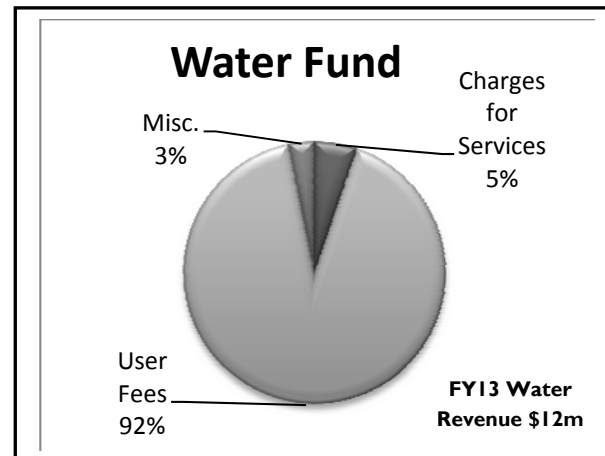


Primary expenditures for this fund are for the contract services paid to the outside vendor of \$4.1 million. Additionally, personnel related costs are estimated at \$743,070, or 14% of the total budget. Reduction in services levels have been proposed for FY13 reducing to one a month, with the anticipated savings to help offset the increased contract cost with the outside service provider of residential trash pick up.

## Water Fund

The Water Fund is also operating as an enterprise fund, where user fees are set to recover the cost of providing water services to customers. Total revenues for FY13 are estimated at \$12 million and are mainly from user fees (with very small amount in interest). A rate study was recently completed and a rate increase was implemented. FY13 will mark the last of the four year planned increases.

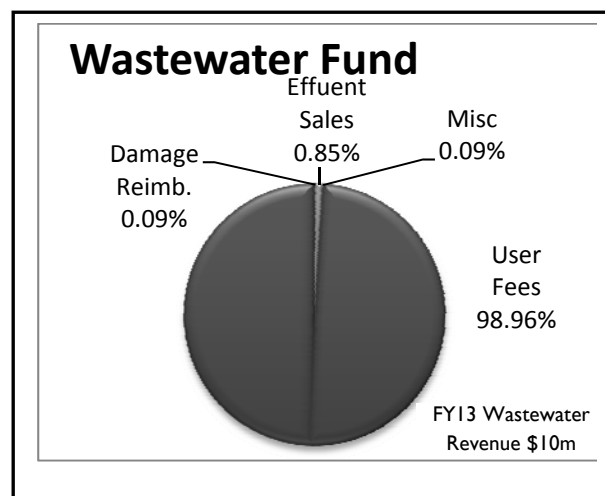
Major expenditures in this fund include \$1.7 million in personnel costs or 37% of the total budget (excluding debt service and capital expenses). Significant growth and increased system demands have prompted recent major capital infrastructure improvements, thereby increasing the debt burden.



## Wastewater Fund

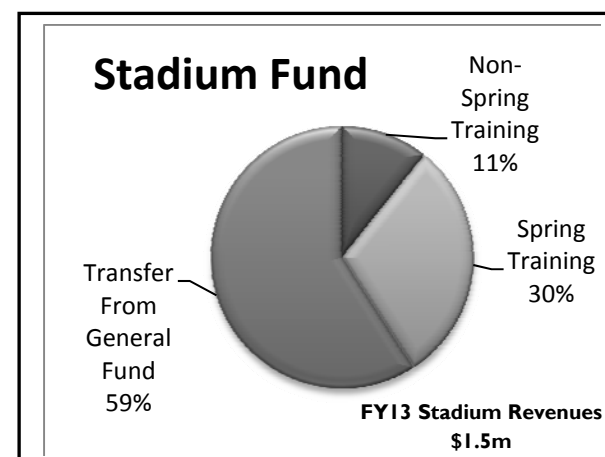
The City's Wastewater Fund is an enterprise fund. Total revenue estimated for FY13 is \$10 million. Nearly all the revenue is derived from user fees (with a small amount of interest) to support wastewater operations.

Significant expenditures for wastewater operations (excluding debt service) include \$1.48 million for personnel cost, or 49% of the budget. Contractual services, at \$1.1 million or 35% of the total budget, is comprised mainly of expenditures relating to system infrastructure maintenance and utilities. The City's wastewater operations will be updating their master plan to help ensure adequate system capability will be available now and in the future.

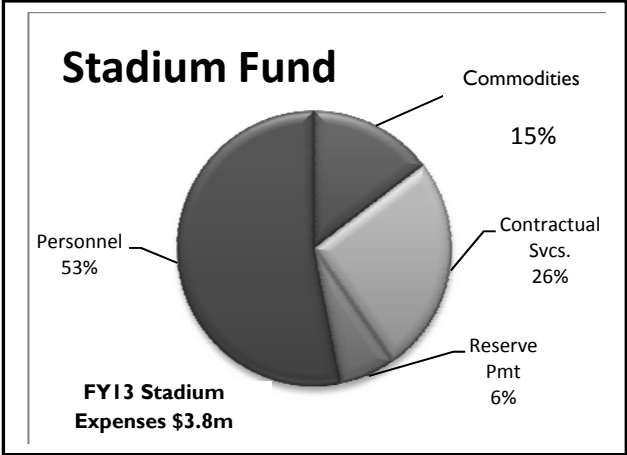


## Stadium Fund

The City operates two major baseball league training facilities, one each for the Cincinnati Reds and Cleveland Indians along with a main stadium facility. The Stadium Fund is an enterprise fund; however, a subsidy is required from the General Fund to sustain operations. Estimated stadium revenues for FY13 total \$1.5 million. Operating costs of the Stadium are supported through a transfer from the General Fund of approximately \$2.2 million. In addition, the stadium receives funding (excise tax) for the PIC debt service payment of approximately \$5 million. Major expenditures in this fund include \$2 million in



personnel related costs, representing 53% of the total budget. Contractual services are estimated at \$1.2 million, including \$250,000 set aside for major improvements. This would include significant operational cost for utilities and landscaping of the turf facility.





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## Mayor & Council

### Mission Statement

The City Council represents and serves our community as responsible stewards of the public trust. We envision and shape our future by engaging citizen involvement and fostering City staff innovation.

### FY12 Accomplishments

- ✓ The cities of Avondale and Goodyear hosted a celebration to commemorate the state's 100<sup>th</sup> birthday, the Tale of Two Cities Parade.
- ✓ The City renewed a 5 year Intergovernmental Agreement with the Maricopa County Library District to continue operating the high-performing Goodyear Branch Library through June 2017.
- ✓ Continued participation in local and regional organizations and task forces, including the Maricopa Association of Governments, Greater Phoenix Economic Council, Arizona Municipal Water Users Association, Luke Forward, and Valley Metro's Regional Public Transportation Authority in order to ensure Goodyear's position on matters of regional importance are considered. Participation in these groups has also resulted in receipt of State and Federal funding for public safety, transportation, and infrastructure needs.

**Mayor & Council**  
**FY13 Operating Budget**  
**\$250,689**

**Strategic Goal(s)**

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

**Program Description**

Goodyear has a Council-Manager form of government. Our charter provides for six council members 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. Council members serve staggered terms to ensure continuity.

**2012-13 Goals**

- Enhance relationships with the business community to maximize partnerships.
- Develop relationships with various public and non-profit organizations to enhance services and programs.
- Enhance citizen communication and outreach to build a stronger sense of community.

**2012-13 Objectives**

- Establish and maintain connections with local business community to maximize partnerships.
- Identify service initiatives that can benefit the community.
- Educate, inform and seek input on City services and programs.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$135,236	\$334,205	\$313,912	\$313,912	\$175,789
Contractual	\$33,275	\$31,969	\$53,339	\$59,050	\$71,050
Commodities	\$2,258	\$8,838	\$3,850	\$3,560	\$3,850
<b>Total</b>	<b>\$170,769</b>	<b>\$375,012</b>	<b>\$371,101</b>	<b>\$376,522</b>	<b>\$250,689</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Executive Assistant			1	1	
Assistant to Council			1	1	
Assistant to the Mayor			1	u	

\*Positions moved to the City Manager's Office of Intergovernmental Programs.

\*u = Unfunded

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Number of schools participating in partnership related projects.	3	3	4	27	20
Number of Faith Community roundtables annually.	10	10	11	11	11
Number of groups participating in Faith Community Roundtables	15	14	23	23	25

## City Clerk

### **Mission Statement**

The mission of the Goodyear City Clerk's Office is to provide our community with multiple support services and awareness of the democratic government process.

### **FY12 Accomplishments**

- ✓ Created new procedures for Council appointed Boards, Commissions, and Committees resulting in a formally adopted process, which streamlined all tasks.
- ✓ Implemented a "paperless agenda" by purchasing iPads for use by Mayor and Council, resulting in a more efficient and cost-effective process.
- ✓ Converted all candidate election material to an electronic format, which is now available on a CD. This information was previously distributed in paper form, resulting in cost savings.

**City Clerk's Office**  
**FY13 Operating Budget**  
**\$734,318**

## City Clerk’s Office

### Strategic Goal(s)

- Efficiency
- Partnerships

### Program Description

The office of the City Clerk prepares, assembles, and distributes the Council agenda packet, in hard copy and electronically; fulfills public notice posting requirements; records all Council actions; prepares minutes of meetings; conducts all City elections; coordinates all functions of Council appointed boards, commissions and committees; processes all applications for special event applications and liquor licenses; accepts and processes all claims to the City; administers the oaths of office and loyalty oaths for all personnel; coordinates the publication of all legal notices; provides notary services to internal and external customers.

### 2012-13 Goals

- Administer efficient support to Mayor and Council.
- Administer efficient support to Boards, Commissions and Committees.
- Streamline the Special Event Application Process.

### 2012-13 Objectives

- Provide timely and accurate information and support to Boards, Commissions, and Committees so they have the resources needed to make decisions and comply with all Arizona Open Meeting Laws.
- Provide timely and accurate information and support to City Council so they have the resources needed to make decisions and comply with all Arizona Open Meeting Laws.
- Develop and implement a Special Event packet including all information and requirements of all city departments.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$447,156	\$442,750	\$474,203	\$474,203	\$499,517
Contractual	\$47,154	\$169,042	\$79,951	\$34,195	\$225,851
Commodities	\$7,781	\$5,173	\$9,850	\$7,500	\$8,950
<b>Total</b>	<b>\$502,091</b>	<b>\$616,965</b>	<b>\$564,004</b>	<b>\$515,898</b>	<b>\$734,318</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Administrative Assistant	1	1	1	1	1
City Clerk	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Records Administrator	1	1	1	1	1
Records Analyst II	1	1	1	1	1
Staff Assistant	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Percent of time agenda is posted to website within 24 hours of meeting	n/a	n/a	100%	100%	100%
Percent of time minutes are available and approved as submitted	n/a	n/a	100%	100%	100%
Compliance with AZ Open Meeting Laws	100%	100%	100%	100%	100%
Turn-around time to process application within 21 days	24	26	21	17	21
Applicant satisfaction survey returned at level good and above		91%	100%	100%	100%
Number of applications processed	72	73	75	66	75

## Record Management

### Strategic Goal(s)

- Efficiency Goal
- Partnership

#### Program Description

The City Clerk is responsible for ongoing management of all records in the City, both paper and electronic, as prescribed by State Statutes and the City Charter; provides training to City staff on retention and disposal of records; remains knowledgeable of all changes in the law as relates to records management; conducts research and fulfills all records requests; processes all ordinances and resolutions; maintains the City Code book both in paper format and electronically; as historian of the City, identifies and protects permanent and historical records.

### 2012-13 Goals

- Records Management of the Office of the City Clerk records.
- Records Management of Citywide records.
- To provide public records, requested both internally and externally according to State Statute.

### 2012-13 Objectives

- Ensure preservation of Office of the City Clerk permanent records as required by State Statute; continue annual maintenance of audited permanent records; continue to audit permanent records from conception to current date for proper preservation; set retention to temporary records and create process for annual review of disposition of records scheduled for destruction; complete preliminary audit of City Clerk records.
- To provide comprehensive records management consulting and training service to RCOs in other City departments so their records are accessible using appropriate technology; managed legally, economically and effectively; preserved for historical value and disposed of properly according to State Statute.
- To provide transparency of City records through timely completion of records requests by the public and city staff, and to provide a higher level of customer service through the innovation of technology by being able to supply more records requests on electronic media (CD, DVD, Email) for ease of accessibility and convenience.

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Number of pages microfilmed	7,000	7,500	18,582	5,934	5,000
Scan permanent records in City Clerk's possession	n/a	n/a	n/a	85%	100%
Begin auditing permanent records in other departments	n/a	n/a	n/a	30%	100%
Pull records meeting retention from completed summary reports, prepare State destruction reports and properly destroy	n/a	n/a	n/a	50%	100%
Number of consulting requests received from other departments	n/a	50	55	56	55
Percentage of departments attending training	57%	85%	60%	40%	85%
Percentage of requests processed by Records Division within 16 business hrs	100%	100%	100%	100%	100%
Percentage of ratings at good or above in customer satisfaction questionnaires	100%	100%	100%	100%	80%
Percentage of requests provided on electronic media	65%	65%	85%	84%	80%

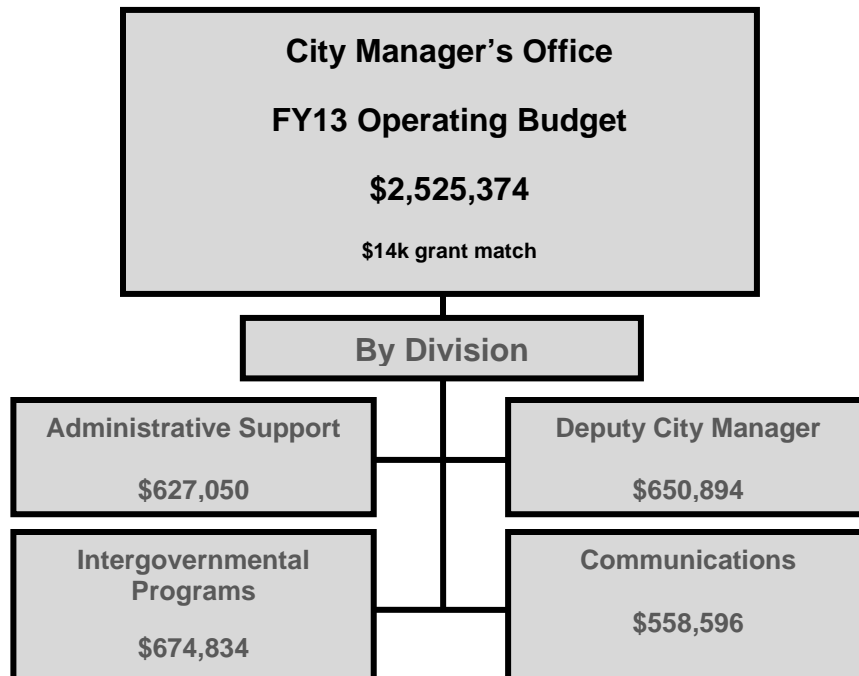
## City Manager's Office

### Mission Statement

The City Manager's Office provides organizational leadership, planning, and coordination to City staff and its management team, so the quality of life of citizens is preserved through services and management practices delivered in a supportive environment and according to the City's strategic goals.

### FY12 Accomplishments

- ✓ Strategic Plan - A new council brought new priorities. The City Council conducted meetings last year and a Strategic Plan was created to capture and set goals for their key priority areas which included fiscal and resource management; economic vitality; sense of community; and quality of life.
- ✓ City Partnerships/Shared Services – The City partners with the City of Litchfield Park to provide Fire/EMS services to that community.
- ✓ Developed Balanced Budget - In efforts to combat the fiscal crisis brought on by the economic downturn, a number of successful budgetary strategies have been utilized including reorganization of departments, restructured debt, deferral of maintenance and capital projects, and managed to available resources.
- ✓ Reorganized to create efficiencies - Streamlined constituent services, responding quickly to emerging issues by integrating Mayor & Council support into the Intergovernmental Program Division.
- ✓ Brought the Communications Division under the City Manager's Office to create efficiencies related to internal and external communications.
- ✓ Merged Economic Development and the Building/Life Safety Division into the new Development Services Department, which will allow all of the major development service functions of the City to be managed under one department. This realignment will improve internal communications, project prioritization and coordination, as wells as the sharing of resources, reduced costs, and increased operational efficiencies, and the streamlined service delivery supports our goal of creating a business friendly environment.
- ✓ Enhance relationships with business community – held Mayor and City Manager business round table to increase outreach to business community.



## City Manager’s Office

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The City Manager is the chief administrative officer of the City and is responsible for the planning, implementation, and review of all City of Goodyear policies, procedures, and programs in accordance with City Council policy direction. The City Manager's Office provides staff support to the City Council; provides oversight and direction to all city departments, and provides support in the areas of grant administration, intergovernmental relations, neighborhood services, communications, special project implementation, and strategic planning.

### 2012-13 Goals

- Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.
- Finalize the update of the City’s Strategic Plan.
- Implement the International City/County Manager’s Association performance measures.

### 2012-13 Objectives

- Provide City Council an accurate overview of the fiscal and operational status of the City, highlighting policy issues and decisions and any proposed changes in service levels.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$744,663	\$672,556	\$647,544	\$647,554	\$406,821
Contractual	\$226,384	\$247,310	\$230,282	\$230,004	\$213,029
Commodities	\$10,095	\$11,736	\$7,000	\$7,200	\$7,200
<b>Total</b>	<b>\$981,142</b>	<b>\$931,602</b>	<b>\$884,826</b>	<b>\$884,758</b>	<b>\$627,050</b>

## Departmental Budgets

<b>Personnel Summary</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
City Manager	1	1	1	1	1
Assistant to the City Manager			1	1	
Management Assistant	1	1			
Executive Assistant	1	1	1	1	1
Executive Management Assistant	1	1			1
Intergovernmental Program Manager	1	1	1	1	
Intergovernmental Program and Grants Coordinator	1	1	1	1	
Staff Assistant	1	1	1	1	
Community Advocate		1	1		

<b>Program Measures</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Estimate</b>	<b>Target</b>
Conduct minimum of 3 work sessions with City Council to obtain input on budget recommendations			8	10	8

## Intergovernmental Programs

### Strategic Goal(s)

- Financial and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

Intergovernmental Programs tracks the laws being passed by state and federal legislators to ensure these laws are beneficial to the City and its citizens. Serving as the liaison to Luke Air Force Base, the League of Cities and Towns and Maricopa Association of Governments is a primary role of this office. Neighborhood Services works to maintain and enhance the community through the strengthening of neighborhoods, communication, and implementing community programs. This Division also provides support to the Mayor and Council office, including constituent services.

### 2012-13 Goals

- Track and monitor legislation to ensure benefit to community
- Seek to develop a community more interconnected with City government and between neighborhoods
- Provide timely resolution to citizen inquires
- Develop strategies to increase the City's revenue streams
- Support & nurture Goodyear's neighborhoods
- Enhance overall Mayor & Council office operations

### 2012-13 Objectives

- Coordinate constituent and neighborhood services with Mayor and Council efforts
- Establish procedures strengthening ties to legislative and neighborhood issues
- Identify and support potential new revenue opportunities
- Engage traditional neighborhoods & HOAs
- Provide education to HOAs
- Provide timely resolution to requests for service
- Engage resident participation in government

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$240,727				\$651,309
Contractual	\$20				\$14,025
Commodities					\$9,500
<b>Total</b>	<b>\$240,747</b>				<b>\$674,834</b>

\*This function previously existed in the Mayor & Council Office.

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Intergovernmental Program Manager					1
Intergovernmental Program & Grant Coordinator					1
Neighborhood Services Manager					1
Staff Assistant					1
Executive Assistant	1				1
Assistant to the Mayor	1				1
Assistant to the Council	1				1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Apply for and receive \$2 million +/- in new grants			\$2 mil		\$2mil
Number of community mtgs. facilitated or attended		92	90	80	80
Hold 4 HOA seminars per year		4	4	4	4
Number of Volunteer hours		1,857	2,000	2,000	2,200
One business day response rate for all citizen issues addressed to Mayor and Council.	100%	100%	100%	100%	100%
Acknowledge 100% of citizen inquiries and requests for information within 24-hours of receipt.	100%	100%	100%	100%	100%
Conduct quarterly meetings with department stakeholders to review average number of days open by case type and identify ways to improve process/compliance time	2	2	2	2	2

## Deputy City Manager’s Office

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

There are two Deputy City Managers who each oversee the work of several departments, inform the City Manager regarding program needs, and administer the preparation and presentation of programs for approval by the City Manager and City Council.

### 2012-13 Goals

- Evaluate the organizational structure to ensure the most effective delivery of services.
- Ensure implementation and ongoing monitoring of departmental performance measures, including accountability actions.
- As special projects are assigned to the City Manager’s Office, cultivate agreements and business points that provide the City with the best possible return on investment.

### 2012-13 Objectives

- Review department effectiveness and efficiency with Directors to ensure a more effective department organizational structure is in place, develop strategy for any modifications necessary.
- For each agreement contemplated, conduct a due diligence analysis to include return on investment, economic impact, and financial surety for commitments.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$706,767	\$678,175	\$674,257	\$686,271	\$630,438
Contractual	\$8,704	\$9,905	\$10,821	\$15,206	\$14,956
Commodities	\$4,946	\$2,930	\$3,450	\$ 5,250	\$5,500
<b>Total</b>	<b>\$720,417</b>	<b>\$691,010</b>	<b>\$688,528</b>	<b>\$706,727</b>	<b>\$650,894</b>

## Departmental Budgets

<b>Personnel Summary</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Deputy City Manager	2	2	2	2	2
Executive Management Assistant	2	2	2	2	2
Executive Assistant	1	1	1	1	1
CIP Program Administrator	1	1			
Management Analyst/Strategic Planning Coordinator	1				

<b>Program Measures</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Estimate</b>	<b>Target</b>
Number of Departmental reviews conducted			1	4	1
Quarterly review of departmental performance measures			4	3	4
Conduct regular meetings with City Manager to provide status of special projects, related business points and recommended resolution			30	25	30

## Communications Office

### Strategic Goal(s)

- Economic Vitality
- Sense of Community

### Program Description

The Communications Division plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, and publication production; such as the "InFocus" newsletter along with various brochures and flyers. We provide a user friendly website with over 2,000 pages of information for residents, out-of-town visitors, and employees. Communications also acts as the City media spokesperson, oversees the market research function, and develops and oversees various marketing events for the City and its facilities.

### 2012-13 Goals

- Expand website that delivers valuable and interesting information to keep visitors returning and to attract new visitors.
- Improve value of positive news coverage of City programs, services and issues.
- Ensure excellent and timely quality of City's marketing outreach to its target markets.

### 2012-13 Objectives

- Deliver electronic information that is easy and efficient to navigate in a short timeframe with interactive capabilities.
- Successfully manage news inquiries and news outreach.
- Support departments citywide with their graphics, photography and collateral material communication needs.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$413,180				\$440,135
Contractual	\$116,659				\$81,427
Commodities	\$35,037				\$37,034
<b>Total</b>	<b>\$564,876</b>				<b>\$558,596</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Communications Manager	1				1
Public Information Officer	1				
Web Master	1				1
Graphics Designer	1				1
Audio Visual Specialist					1
Staff Assistant					1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
# of new visitors		375,000	371,419	402,505	400k
# of pages viewed		2,104,533	2,500,000	2,140,764	2.2m
# of social media followers				375	1,000
Total value of positive news		\$2,458,598	\$375,000		\$4m
# of stories pitched/news releases		366	300	664	800
# of incoming news inquiries managed		557	750	1,279	1,500
# of marketing graphic projects		246	250	255	275
# of newsletter pages written, designed and produced for residents and employees		176	152	152	152

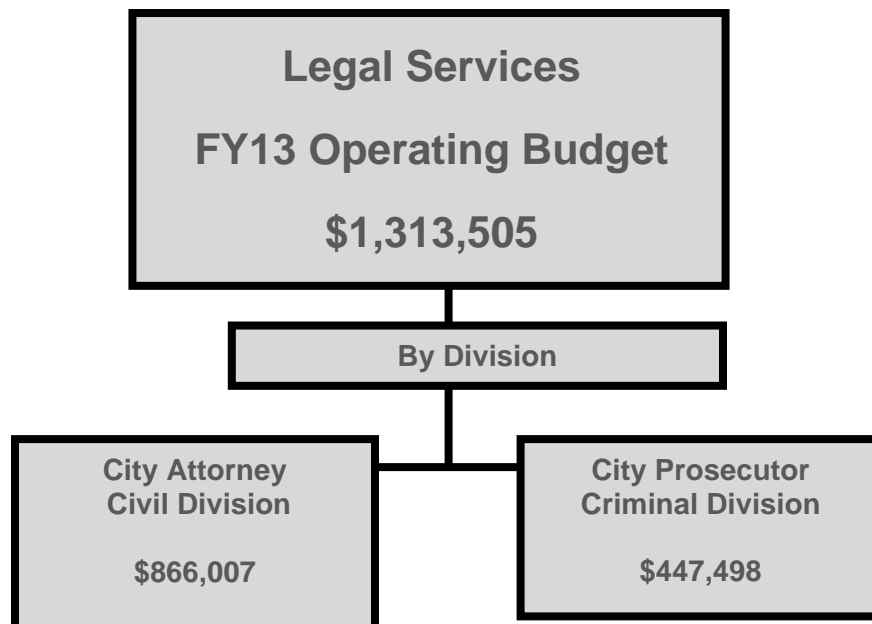
## Legal Services

### Mission Statement

To be the finest public law office in the course of providing professional and ethical legal representation to the City of Goodyear, and advocating for victim rights and crime prevention while administering justice on behalf of the public, all in furtherance of facilitating Goodyear's vision, assisting the City in enhancing the quality of life within Goodyear and building trust in the integrity of city government.

### FY12 Accomplishments

- ✓ Successfully negotiated full settlement in significant lawsuits that were pending against the city.
- ✓ Assisted Economic Development with negotiations in several Economic Development projects.
- ✓ Significantly revamped Police Department Policy AP 115 – Discipline, and provided training to all sworn and unsworn employees on same in addition to writing policy and providing training on both the new policy and the law governing Medical Marijuana.



## City Attorney Office – Civil Division

### Strategic Goal(s)

- Human Resources Goal
- Partnerships

### Program Description

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. We represent 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. We advise City Officials regarding election issues and departments regarding personnel issues. We additionally prepare written legal opinions and correspondence. We are responsible for interpreting and providing advice concerning the City Charter and Code, and Arizona and Federal law.

### 2012-13 Goals

- Communicate effectively as a Division and Department.
- Provide timely customer service.
- Support personal and professional development.

### 2012-13 Objectives

- To support our goal of communicating effectively as a division and department, we will continue to improve communications by providing clear, concise and consistent levels of expectations; respecting the chain-of-command; improving the flow of information; and encouraging open and honest communication. The division/department will additionally strive to provide timely responses to employee's comments, concerns or criticism.
- To support our goal of providing timely customer service, we will respond to internal and external requests with an equal sense of importance; establish response time goals and practices to follow; and improve the level of communications to keep customers informed of current project and case statuses.
- To meet this goal, the division/department will continue to provide personal and professional development for staff through on-going training, educational opportunities, and cross-training within the division/department. In addition, the division/department will continue to support successes, both internal and external, by recognizing and rewarding employee achievements

## Departmental Budgets

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$539,842	\$534,250	\$547,646	\$547,646	\$626,632
Contractual	\$195,598	\$199,681	\$355,325	\$276,690	\$233,325
Commodities	\$6,253	\$4,755	\$6,050	\$5,850	\$6,050
<b>Total</b>	<b>\$741,693</b>	<b>\$738,686</b>	<b>\$909,021</b>	<b>\$830,186</b>	<b>\$866,007</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
City Attorney	1	1	1	1	1
Assistant City Attorney	2	2	2	2	2
Legal Assistant Coordinator	1	1	1	1	1
Staff Assistant					1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Attendance at quarterly staff meetings	n/a	100%	90%	100%	100%
External department survey of customer service	100%	100%	90%	100%	100%
Attorneys obtain CLEs for licensing	100%	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	100%	100%

## City Prosecutor Office- Criminal Division

### Strategic Goal(s)

- Efficiency Goal
- Partnerships

### Program Description

The City Prosecutor's Office represents the City in the prosecution of criminal misdemeanors that occur in the City of Goodyear in violation of Arizona statutes and the Goodyear City Code along with civil traffic cases filed in the Goodyear Municipal Court with the goal of administering justice in an equitable manner while advocating for victim rights and crime prevention. Additionally, we represent the City of Goodyear in all city misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

### 2012-13 Goals

- Communicate effectively as a Division and Department.
- Provide timely customer service.
- Support personal and professional development.

### 2012-13 Objectives

- To support our goal of communicating effectively as a division and department, we will continue to improve communications by providing clear, concise and consistent levels of expectations; respecting the chain-of-command; improving the flow of information; and encouraging open and honest communication. The division/department will additionally strive to provide timely responses to employee's comments, concerns or criticism.
- To support our goal of providing timely customer service, we will respond to internal and external requests with an equal sense of importance; establish response time goals and practices to follow; and improve the level of communications to keep customers informed of current project and case statuses.
- To meet this goal, the division/department will continue to provide personal and professional development for staff through on-going training, educational opportunities, and cross-training within the division/department. In addition, the division/department will continue to support successes, both internal and external, by recognizing and rewarding employee achievements.

## Departmental Budgets

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$318,796	\$391,941	\$397,753	\$397,753	\$415,753
Contractual	\$60,012	\$12,459	\$23,545	\$17,020	\$23,545
Commodities	\$5,868	\$6,223	\$8,200	\$7,925	\$8,200
<b>Total</b>	<b>* \$384,676</b>	<b>\$410,623</b>	<b>\$429,498</b>	<b>\$422,698</b>	<b>\$447,498</b>

\*Previously in Division 2410

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
City Prosecutor	1	1	1	1	1
Assistant City Prosecutor	2	1	1	1	1
Legal Assistant	1	1	1	1	1
Staff Assistant	1	1	1	1	1

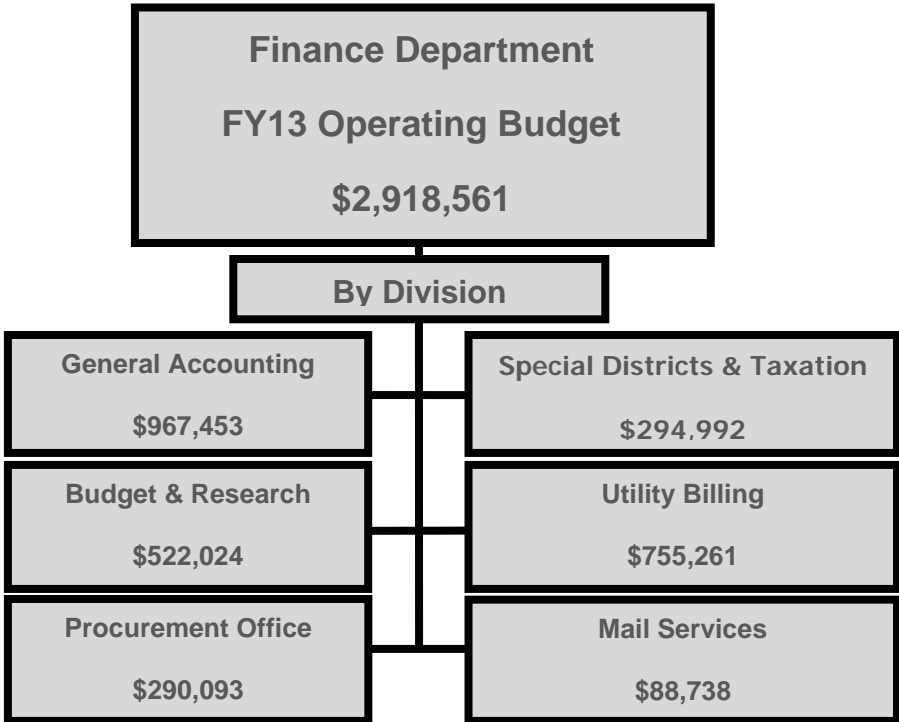
Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Attendance at quarterly staff meetings	100%	100%	90%	100%	100%
External department survey of customer service	100%	100%	90%	100%	100%
Attorneys obtain CLEs for licensing	100%	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	100%	100%

**Finance Department**

**Mission Statement**

The City of Goodyear Finance Department will provide outstanding customer service through timely, efficient, and relevant financial and administrative services. The Finance Department provides timely and accurate financial services for City departments, citizens, and area businesses. Maintains the city's financial records, prepares the annual budget and capital improvement plan, oversees the procurement process, performs contract administration, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer and sanitation fees, and provides administration of the maturing bonds and interest coupons. Finance also issues and collects sales tax and is responsible for the front desk operation of City Hall.

- FY12 Accomplishments**
- ✓ Refinanced portions of the City's Public Improvement Corporation (PIC) bond and General Obligation (GO) bond debt, saving the City approximately \$1.8 million.
  - ✓ Began self-managing a portion of the City's investment portfolio with the guidance of an investment advisor, investing funds outside of the State's Local Government Investment Pool (LGIP). Yields on the self-managed portfolio are almost three times the yields on the more liquid LGIP investment, resulting in approximately \$100,000 additional interest income for the first nine months of FY11-12.
  - ✓ Received a number of distinguished financial awards, including the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (CAFR), the GFOA Distinguished Budget Presentation Award, and recognized by the Universal Public Purchasing Certification Council for being a fully certified agency.



## Administration & General Accounting

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality

#### Program Description

The Administration and General Accounting Division of the Finance Department is responsible for providing financial management and support services to other City departments. The division also will manage and optimize the City's financial affairs and provide professional, knowledgeable, and courteous service to city employees and customers.

### 2012-13 Goals

- To prepare and provide accurate and timely financial data.
- To provide outstanding customer service to external customers.
- To provide outstanding customer service to employees.

### 2012-13 Objectives

- Internal controls and financial information available to City management and departments to manage their business and meet their financial reporting needs.
- Process accounts payable activities in a timely fashion.
- Provide timely payroll for city employees, and provide timely accounts payable services for internal customers.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$717,379	\$797,615	\$840,420	\$840,020	\$770,103
Contractual	\$126,445	\$115,165	\$138,350	\$153,863	\$138,350
Commodities	\$ 22,124	\$21,775	\$59,000	\$43,908	\$59,000
<b>Total</b>	<b>\$865,948</b>	<b>\$934,555</b>	<b>\$1,037,770</b>	<b>\$1,037,791</b>	<b>\$967,453</b>

## Departmental Budgets

<b>Personnel Summary</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Finance Director	1	1	1	1	1
Controller	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Senior Account Clerk	2	2	2	2	2
Account Clerk II	1	1			
Account Specialist	1	1	1	1	1
Management Assistant	1	1	1	1	
Administrative Services Supervisor					1
Account Clerk			1	1	1
Sales Tax Auditor			1	1	

## Departmental Budgets

<b>Program Measures</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Estimate</b>	<b>Target</b>
Close the general ledger within 5 days of months end	92%	100%	100%	100%	100%
Present audited annual financial statements as required by City Charter to City Council	December 31	December 31	December 31	December 31	December 31
Receive Comprehensive Annual Financial Report (CAFR) award	Receive Award	Receive Award	Receive Award	Receive Award	Receive Award
Process payments according to terms set by vendors	95%	100%	96%	100%	100%
Maximize discount opportunities through vendor payment options	90%	100%	95%	85%	100%
Increase electronic processing of payments	-	30%	25%	44%	50%
Process 26 payrolls annually on time	100%	100%	100%	100%	100%
Average number of calendar days for A/P to review, approve, and pay invoices for departments	5	5	5	5	5

## Special Districts and Taxation

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Quality of Life

### Program Description

Community Facilities Districts (CFDs) are special purpose, tax levying public improvement districts of the State of Arizona. CFDs are a mechanism whereby developers may request to form either general districts or utilities districts for the purpose of financing public infrastructure and improvements. These projects may include water and sewer facilities; drainage improvements; design and construction of roads, streets and parking; traffic signals; emergency facilities and public buildings; parks; school sites and facilities and enhanced landscaping.

### 2012-13 Goals

- Provide monthly revenue, expenditure, and balance sheet reports to the District Treasurer/Finance Director.
- Ensure special assessment billings, due date notice publications, and collections are accomplished in accordance with applicable state statutes.

### 2012-13 Objectives

- Revenue, expenditure, and balance sheet reports will be provided within 2 days after the month-end general ledger closing.
- Notices, billings, and delinquencies are processed within their respective timelines.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$176,470	\$171,510	\$182,847	\$185,914	\$292,555
Contractual	\$1,360		\$ 100	\$ 2,330	\$2,330
Commodities	\$100			\$ 107	\$107
<b>Total</b>	<b>\$177,930</b>	<b>\$171,510</b>	<b>\$182,947</b>	<b>\$188,351</b>	<b>\$294,992</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
CFD Administrator	1	1	1	1	1
CFD Specialist	1	1	1	1	1
Sales Tax Auditor				1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Balance sheet reports provided on time	100%	100%	100%	100%	100%
Percentage of times each year notices, billings, and delinquencies are processed on time	100%	100%	100%	100%	100%
Percentage of accounts delinquent at due date (December 1 and June 1)	39.6%	19.6%	35%	17%	35%
Percentage of accounts delinquent after due date and by December 20th and June 20th	18.9%	9.8%	15%	10%	15%

## Budget Research Office

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality

#### Program Description

The Budget and Research Office directs the preparation and administration of the annual operating budget and development elements of our integrated planning and budget process. Responsibilities include revenue, estimating, forecasting, long range fiscal planning, and conducting organizational and management studies.

### 2012-13 Goals

- Produce, prepare and submit the annual budget document in accordance with state statutes and GFOA standards
- Continually monitor ongoing financial activities of City Departments throughout the fiscal year.
- Manage the development of the City's CIP, provide management reports and facilitate the execution of projects according to plan. Forecast all financial aspects of CIP as it pertains to various debt models.

### 2012-13 Objectives

- Receive the Certificate of Excellence Distinguished Budget Presentation from GFOA (budget award).
- Ensure Departments do not exceed budgeted appropriations by the end of the fiscal year.
- Efficiently plan all capital projects according to funding constraints and support timely delivery of projects through effective planning and decision support.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$640,086	\$548,593	\$561,886	\$561,886	\$507,574
Contractual	\$20,011	\$11,863	\$9,850	\$14,380	\$9,850
Commodities	\$ 3,207	\$2,301	\$4,600	\$3,300	\$4,600
<b>Total</b>	<b>\$663,304</b>	<b>\$ 562,757</b>	<b>\$576,336</b>	<b>\$579,556</b>	<b>\$522,024</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Budget & Research Manager	1	1	1	1	1
Budget & Financial Planning Analyst	1	1	1	1	1
Budget & Research Analyst	1	1	1	1	1
Business Registration Coordinator	1	1	1		
Budget Analyst	1	<i>u</i>			
CIP Administrator		1	1	1	1
Staff Assistant	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Prepare annual budget for adoption by the City Council by June 30	Yes	Yes	Yes	Yes	Yes
Submit budget document to GFOA by September 30	No	No	Yes	Yes	Yes
Receive GFOA Budget award	Yes	Yes	Yes	Yes	Yes
Monitor budget expenditures and meet with departments quarterly	100%	100%	100%	100%	100%
Projected Revenue estimates are within 5% of the actual revenues	14%	5%	5%	4.50%	5%
Ensure compliance with City's Financial Policies (% met)	88%	100%	100%	100%	100%
Prepare and distribute financial reports by the 4th week of the following month	100%	100%	83%	100%	100%
Reduce # of budget adjustments by 5%	250	235	150	92	90
Facilitate adoption of 5 year fully funded CIP with final annual adoption by June 30	Yes	Yes	Yes	Yes	Yes
Prepare and distribute monthly report by 4th week of the following month		100%	92%	96%	100%

## Customer Service

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Customer Service Division provides billing of the City's water, wastewater, and sanitation services for residents utilizing a call center environment, servicing accounts and processing all utility payments from both call-in and walk-in customers. The Customer Service Division is also responsible for the front desk operations of City Hall.

### 2012-13 Goals

- Provide professional, efficient, and responsive service to all customers.
- Process all financial transactions accurately and promptly.
- Improve administrative efficiencies.

### 2012-13 Objectives

- Provide prompt customer service by answering customer questions and concerns by phone, in person, and in writing.
- Ensure timely and accurate processing of payments and depositing of revenues.
- Encourage the use of online bill pay.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$506,239	\$482,629	\$514,518	\$514,518	\$533,161
Contractual	\$23,118	\$23,097	\$35,800	\$22,258	\$29,100
Commodities	\$5,216	\$168,766	\$186,300	\$184,797	\$193,000
<b>Total</b>	<b>\$534,573</b>	<b>\$674,492</b>	<b>\$736,618</b>	<b>\$721,573</b>	<b>\$755,261</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Customer Service Supervisor	1	1	1	1	1
Customer Service Representative I	4	3 /1-u	3	3	3
Customer Service Representative II			1	1	1
Senior Account Clerk	1	1	1	1	1
Utility Billing Specialist	1	1	1	1	1
Customer Service Advocate		2	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Respond to customer inquiries within 2 business days	100%	100%	100%	100%	100%
# of utility bills processed annually	244,100	268,434	270,000	241,349	275,000
# of utility applications processed annually	3,800	3,912	4,275	4,339	4,225
# of delinquent letters sent annually	58,500	27,776	28,000	17,822	21,000

## Procurement

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality

#### Program Description

The Procurement Office provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments of the City of Goodyear in accordance with the City's Procurement Code (adopted in 2008). All solicitations for bids/proposals go through the Procurement Office. The Procurement Office is also responsible for copy/mail services and surplus disposal.

### 2012-13 Goals

- Provide outstanding customer service both internally and externally.
- Maintain a 100% fully certified purchasing department.
- Provide guidance and advice to departments, vendors, and other entities regarding procurement practices and policies.

### 2012-13 Objectives

- Process formal and informal solicitations timely; process requisitions timely
- Receive the NIGP Sterling Award of Excellence in Achievement.
- Develop and distribute an Office of Procurement satisfaction survey geared toward a specific solicitation.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$246,876	\$241,150	\$266,708	\$266,708	\$278,718
Contractual	\$3,065	\$2,560	\$7,075	\$4,020	\$7,075
Commodities	\$4,217	\$3,142	\$4,300	\$3,040	\$4,300
<b>Total</b>	<b>\$254,158</b>	<b>\$246,852</b>	<b>\$278,083</b>	<b>\$273,768</b>	<b>\$290,093</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Procurement Manager	1	1	1	1	1
Procurement Specialist	2	2	2	2	2

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Process within 1 business day of receiving the "Ready For Buyer" requisitions over \$5,000	-	90%	27,776	17,822	21,000
Perform 5% of formal solicitations, and vendor responses on line utilizing ePro	-	5%	5%	0%	5%
Perform 10% of informal solicitations, and vendor responses online utilizing ePro	-	10%	10%	0%	10%
Apply for and receive NIGP Sterling Award	Yes	Yes	Yes	Yes	Yes
Response rate on formal solicitation survey	-	100%	100%	0%	100%
Response on informal solicitation survey	-	30%	30%	0%	30%

**Mail Room**

**Strategic Goal(s)**

- Fiscal and Resource Management
- Economic Vitality

**Program Description**

Processes and distributes incoming and outgoing mail, makes copies of paperwork as requested by City departments, and provides assistance as needed.

**2012-13 Goals**

- Provide centralized and decentralized print, copy, bindery, and mail services to support City departments.

**2012-13 Objectives**

- Provide effective and timely copy center and mail processing services.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$52,299	\$51,082	\$51,697	\$51,697	\$54,354
Contractual	\$22,080	\$15,249	\$31,634	\$14,825	\$31,634
Commodities	\$821	\$1,585	\$2,750	\$3,481	\$2,750
<b>Total</b>	<b>\$75,200</b>	<b>\$67,916</b>	<b>\$86,081</b>	<b>\$70,003</b>	<b>\$88,738</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Mail & Copy Clerk	1	1	1	1	1
Sr. Mail & Copy Clerk	1	<i>u</i>			

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
% of copy requests processed on the same day as requested	97%	95%	60%	95%	95%
# of pieces of mail processed annually	75,000	75,000	74,972	75,000	75,000

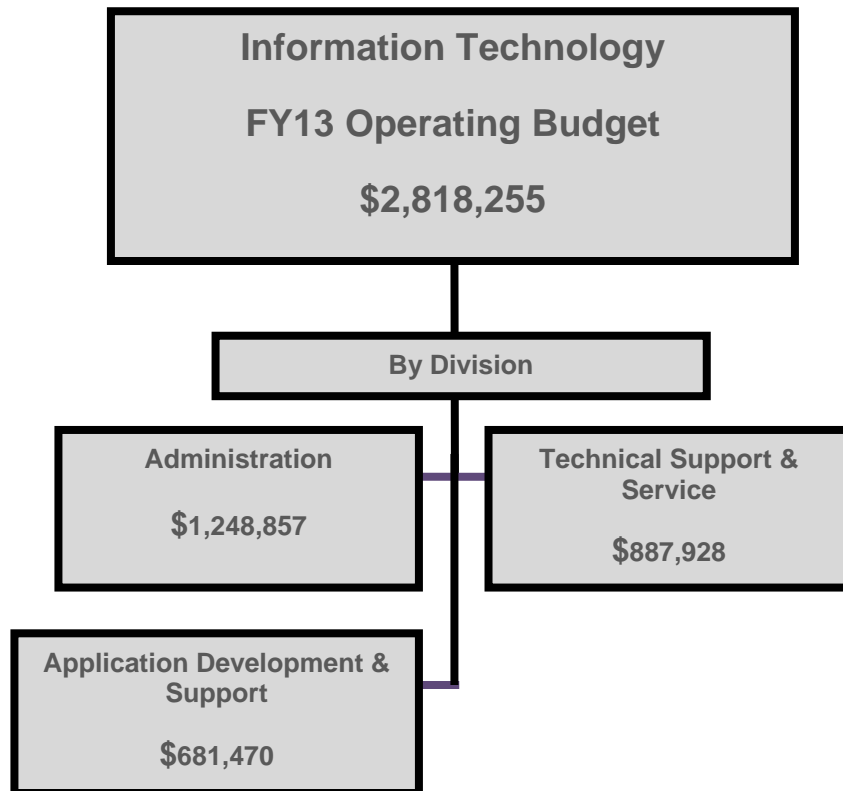
## Information Technology Department

### Mission Statement

Provide reliable technology to meet the business needs of the City supported by quality customer service, now and into the future.

### FY12 Accomplishments

- ✓ Completed ITS primary data center remodel; implemented data center quality air handler, high capacity uninterruptable power supply, raised flooring, relocated all equipment into new space over one weekend thereby eliminating a service outage
- ✓ Designed and implemented paperless agendas for Mayor, Council, City Manager, Legal and Clerk's staff
- ✓ Implemented formal governance for technology services; completed and published ITS Service Level Agreement, ITS Administrative Guidelines and Standard Operating Procedures



## Administration

### Strategic Goal(s)

- Human Resources Goal
- Efficiency Goal
- Partnerships Goal

#### Program Description

The Administrative Division provides Technology Project Management and Network Security to the enterprise. Oversee operations of all three Information Technology Services Divisions. The Division also monitors adherence to technology standards and best practices.

### 2012-13 Goals

- Improve organizational communication.
- Improve network security.
- Ensure/sustain compliance.
- Ensure hardware and software sustainability through a periodic technology refresh program.

### 2012-13 Objectives

- Improve frequency and quality of advance communications as it pertains to technology improvements and outages.
- Reduce number of workstation vulnerabilities.
- Meet or exceed security criteria established by business partners, financial institutions, and/or authoritative governing agencies.
- Create, maintain and audit cyclical technology schedule(s).

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$439,351	\$316,676	\$328,934	\$328,934	\$342,757
Contractual	\$637,953	\$691,337	\$902,000	\$867,750	\$902,000
Commodities	\$5,938	\$2,481	\$5,600	\$4,100	\$4,100
<b>Total</b>	<b>\$1,083,242</b>	<b>\$1,010,494</b>	<b>\$1,236,534</b>	<b>\$1,200,784</b>	<b>\$1,248,857</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Director of Information and Technology Services	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
ITS Security Manager	1	1	1	1	1
Application & Business Manager		1			
Sr. Project Manager	1		1		

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Percentage of advance notification for all technology improvements and outages		90%	100%	100%	100%
Percentage of planned outages completed within prescribed window(s)		100%	100%	100%	100%
Percentage of workstation security pattern updates annually		100%	100%	100%	100%
Percentage of vulnerabilities detected and resolved annually		100%	100%	70%	100%
Percentage of server, system, and device configurations that meet Arizona DPS, FBI/CJIST, and PCI security compliance standards		52%	60%	100%	100%
Percentage of technology replacements completed annually		20%	20%	20%	20%

## Technical Support & Services

### Strategic Goal(s)

- Efficiency Goal
- Growth & Infrastructure Goal

#### Program Description

The Technical Services Division provides telephony, desktop, and infrastructure support. Manages enterprise systems including e-mail and data backups.

### 2012-13 Goals

- Improve data center operational availability.
- Improve responsiveness.
- Improve network and system availability and sustainability.

### 2012-13 Objectives

- Provide a secured environmentally stable facility with reliable power to support all technology systems.
- Increase percentage of help desk calls resolved within one business day.
- Coordinate and track change control activities for planned down time.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$743,348	\$376,489	\$413,996	\$413,996	\$452,028
Contractual	\$235,301	\$337,421	\$351,400	\$278,400	\$351,400
Commodities	\$10,101	\$20,514	\$84,500	\$84,500	\$84,500
<b>Total</b>	<b>\$988,750</b>	<b>\$734,424</b>	<b>\$849,896</b>	<b>\$776,896</b>	<b>\$887,928</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Technical Services Manager	1	1	2	1	1
IT Technician I	4	2	2	2	2
System Administrator	2	1	2	2	2
Sr. System Administrator			1		
Lead IT Specialist	1				

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Percentage of automated pre-emptive notification of environmental failures		50%	65%	65%	65%
Percentage of data center up time		90%	90%	99.9%	99.9%
Percentage of calls resolved at first contact (direct call to help desk)		80%	80%	80%	80%
Percentage of help desk calls closed within one business day. Industry standard measures are 65%		53%	50%	65%	65%
Percentage of uptime availability of primary systems; hardware and base operating system functionality		90%	80%	99.9%	99.9%
Percentage of data backups completed and verified daily		90%	100%	100%	100%

## Application and Development & Support

### Strategic Goal(s)

- Efficiency Goal
- Growth & Infrastructure Goal

#### Program Description

The Applications Division provides business analysis, application design and development services as well as application support for over 50 off-the-shelf and custom applications.

### 2012-13 Goals

- Improve usability.
- Improve application implementation and integration procedures.
- Provide project management oversight for all technology projects.

### 2012-13 Objectives

- Perform thorough needs analysis and develop comprehensive requirements definition during the planning stage of each application development project.
- Adhere to adopted project management methodology.
- Execute projects according to established schedule, budget, and scope.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$425,565	\$569,520	\$630,631	\$630,631	\$666,170
Contractual	\$9,466	\$11,916	\$12,800	\$12,800	\$12,800
Commodities	\$0	\$83	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$435,031</b>	<b>\$581,519</b>	<b>\$645,931</b>	<b>\$645,931</b>	<b>\$681,470</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Application & Business Analyst	4	3	3	2	2
Application & Business Manager		u		1	1
Application Developer	1	1	1	3	3

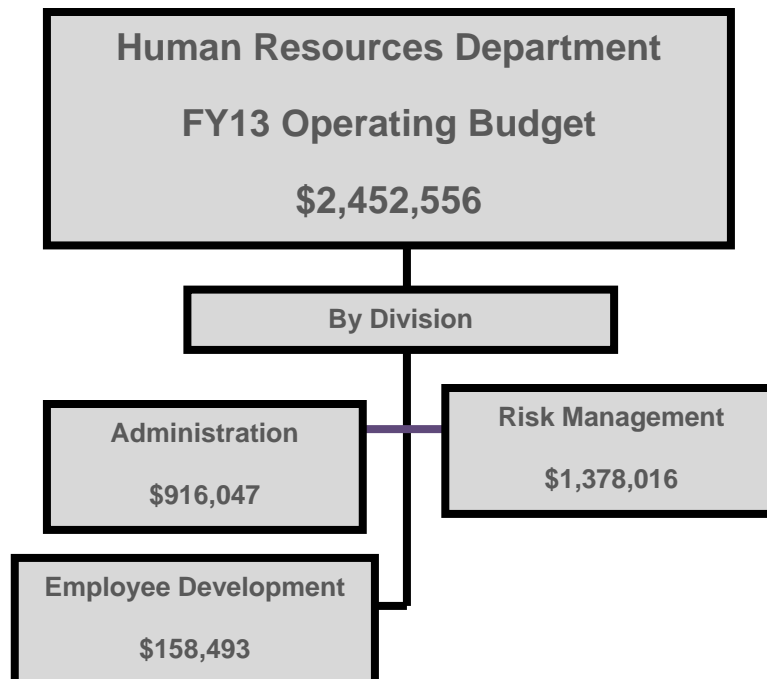
## Human Resources Department

### Mission Statement

The Human Resources Department will facilitate the delivery of the finest City services to the citizens of Goodyear by providing organizational leadership and quality, impartial human resource services that exceed the expectations of our most valuable asset - Our EMPLOYEES.

### FY12 Accomplishments

- ✓ With the implementation of a new safety program in September of 2011, the City's total accidents are down 15%; OSHA recordable accidents are down 22%; and loss time accidents are down 98%.
- ✓ The Adopt a Street Program was implemented in 2011. So far eight streets have been adopted.
- ✓ We've passed the \$1.6 million of savings to the City since the volunteer program was started in 2007.
- ✓ Since July 1<sup>st</sup> of 2011 we have had over 22,000 hours of service at a savings to the City of over \$471,000.
- ✓ All employees were required to attend customer service training. Ninety percent of citizens reported being treated courteously by employees in the Citizen's Satisfaction Survey. This is up 5% over the prior year's survey results.



## Human Resources Division

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Human Resources Department provides or facilitates: fair and impartial employment services; legislative compliance; counseling and employee problem facilitation; personnel policy development, guidance and administration; pay for performance administration, and management of the compensation and classification program. The Department also coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

### 2012-13 Goals

- Maintain a compensation plan that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.
- Maintain personnel files for the purpose of retaining accurate personnel information as it pertains to employee wages, performance management, professional growth etc.
- Maintain a viable cost effective volunteer program that provides assistance to the various departments and City sponsored events.
- Provide a responsive recruitment service for the City.

### 2012-13 Objectives

- Conduct annual salary survey to monitor our competitive market position.
- Analyze the survey data and propose the necessary market adjustment to City Management that is needed to bring the City's compensation plan to 101% of the market as directed by the Council.
- Conduct classification reviews as requested by the departments.
- The benefits of the volunteer program should outweigh the costs of the program.
- Ensure the volunteer needs of the departments are being met.
- Open positions promptly to facilitate a speedy recruitment process.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$642,877	\$598,940	\$606,171	\$606,171	\$707,249
Contractual	\$21,149	\$39,616	\$42,908	\$50,982	\$193,730
Commodities	\$13,217	\$5,205	\$21,890	\$11,800	\$15,068
<b>Total</b>	<b>\$677,243</b>	<b>\$643,761</b>	<b>\$ 670,969</b>	<b>\$668,953</b>	<b>\$916,047</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Human Resources Director	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Comp & Classification Administrator					1
Human Resources Analyst	1	1	1	1	
Human Resources Business Partner					2
Human Resources Specialist	3	2	2	2	1
Administrative Assistant	1				1
Volunteer Coordinator		1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Maintain a competitive market position	97.1%	101%	98.5%	101%	101%
Distribute the annual market survey no later than the end of the calendar year	100%	100%	100%	100%	100%
Provide analysis of survey data to City Management no later than February 15 of each year	100%	100%	100%	100%	100%
Complete classification reviews within Policy Guideline requirement of 90 days of receipt	100%	100%	100%	100%	100%
Conduct an annual meeting with the departments to ensure their volunteer needs are being met.	100%	100%	100%	100%	100%
Post all positions within 48 hours of receipt of the requisition	100%	100%	100%	100%	100%

## Risk Management

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Quality of Life

#### Program Description

The Risk Management Division is responsible for the development, implementation and administration of the City's safety, liability and insurance programs. These include, but are not limited to, health, dental, vision, life, short-term disability, Workers' Compensation, safety, auto, property, general liability, and other federally mandated compliance programs. The identification and preparation for exposures is also the responsibility of Risk Management, as is the reduction of controllable losses and protection of the City's personnel and financial assets.

### 2012-13 Goals

- Maintain market competitive benefits that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.
- Provide a cost effective alternative for our health care.
- Maintain compliance with OSHA and Commercial Drivers License (CDL) mandated programs.

### 2012-13 Objectives

- Provide benefits that meet the priorities of the employees.
- Monitor market competitiveness of our benefit package.
- The City clinic should be cost effective.
- Maintain database that allows us to track OSHA and CDL required training compliance.
- Maintain CDL files and complete required drug screens monthly.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$402,838	\$200,075	\$201,468	\$264,711	\$240,175
Contractual	\$816,251	\$978,920	\$1,137,380	\$1,094,817	\$1,137,841
Commodities	\$26	\$39	\$550		
<b>Total</b>	<b>\$1,219,115</b>	<b>\$1,179,034</b>	<b>\$ 1,339,398</b>	<b>\$1,359,528</b>	<b>\$1,378,016</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Risk Management Administrator	1	1	1	1	1
Safety Compliance Coordinator	1			1	1
Benefits Specialist	1	1		1	
HR Specialist			1		

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Conduct an annual benefit survey of our benchmark cities and provide the results to City Management no later than February 15 of each year	100%	100%	100%	100%	100%
Conduct an annual review of the cost vs. the benefit of the Clinic and present to City Management no later than January 15 of each year	100%	100%	100%	100%	100%
The clinic will save 125% of its net cost measured by visits seen at the clinic instead of going for care at a doctor's office, emergency room or urgent care facility, etc.	100%	100%	100%	100%	100%
Monitor Blood Borne Pathogen training to achieve and maintain compliance for each employee during a 12 month time frame	90%	95%	n/a	95%	95%
Conduct required CDL training on an annual basis	100%	100%	100%	100%	100%
Complete required CDL drug screens monthly	100%	100%	100%	100%	100%

## Employee Development Division

### Strategic Goal(s)

- Fiscal and Resource Management
- Sense of Community
- Quality of Life

### Program Description

The Employee Development Division provides learning opportunities that attract, retain, develop and motivate employees to give their best performance in support of City of Goodyear goals.

### 2012-13 Goals

- Improve employee performance.
- Earn and maintain the support of internal customers.

### 2012-13 Objectives

- Offer learning initiatives and tools that effectively and efficiently develop employees to give their best performance in support of Goodyear's goals and culture.
- Establish communication channels with supervisors, managers, directors, deputy city managers, city manager and council to support and enhance the goals of the Employee Development Division.
- Monitor employee compliance with annual and OSHA-mandated training requirements.
- Present customer service-related learning opportunities to staff.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$23,140		\$94,898	\$94,898	\$112,493
Contractual	\$10,356		\$10,000	\$14,500	\$46,000
Commodities	\$60				
<b>Total</b>	<b>\$33,556</b>		<b>\$104,898</b>	<b>\$109,398</b>	<b>\$158,493</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Human Resources Organizational Strategy Manager	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Learning effectiveness (test scores) positive increase between pre and post test score		-	25%	50%	50%
Percentage of learning activities relating to at least one of the Goodyear core competencies		-	100%	100%	100%
Number of employees trained		-	100%	100%	100%
Employee survey data on management support: number of employee responses indicating they have support from their management to attend learning opportunities		-	90%	100%	100%
Learning opportunity evaluation survey data on participant satisfaction: number of participants that would recommend the training to someone else.		-	100%	92%	100%
Number of employees completing annual requirements of Ethics, Harassment Prevention, Bloodborne Pathogens and Customer Service		-	95%	98%	100%
Citizen satisfaction survey data: number of citizens who rate employees as good or above on "courteousness"		-	95%	90%	95%

## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Reduce number of change requests due to incomplete product scope		10%	10%	10%	10%
Percentage of projects managed according to the adopted project management methodology		10%	10%	10%	10%
Percentage of projects completed on time and within established budget		100%	100%	100%	100%
Percentage of projects completed as defined within scope of work		100%	100%	100%	100%

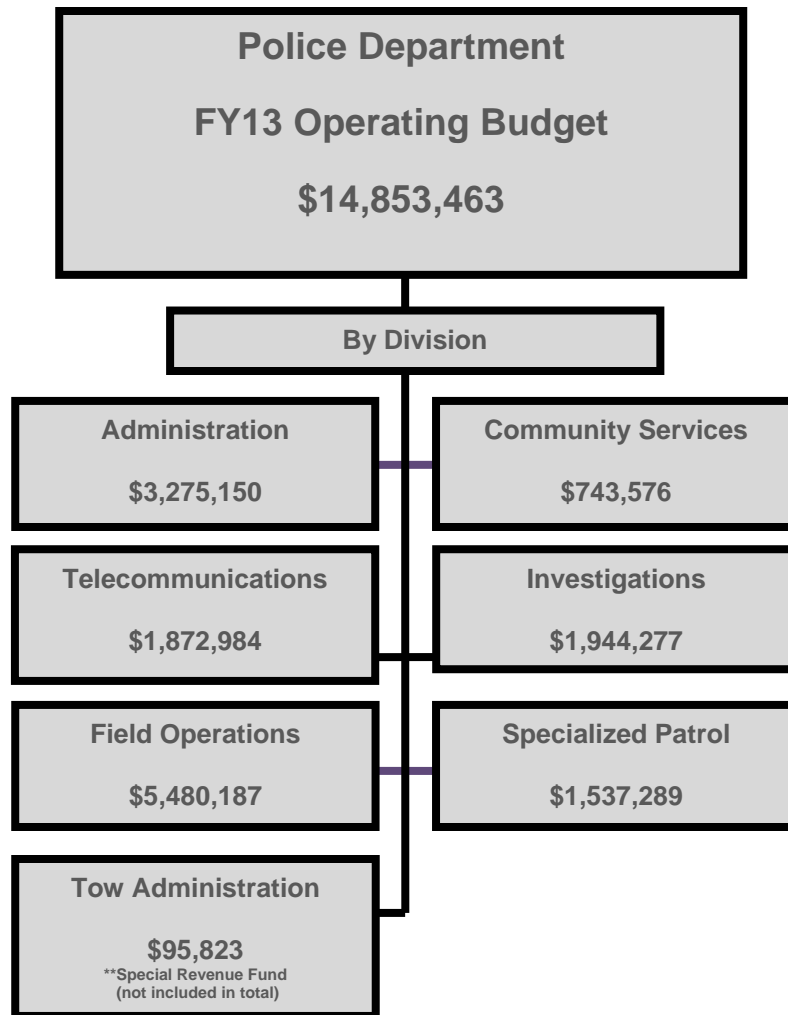
## Police Department

### Mission Statement

In partnership with the community, we contribute to the quality of life through diligent patrol, community oriented policing, and enforcement of law to maintain the peace and protect the rights of those we serve.

### FY12 Accomplishments

- ✓ Opened New Property and Evidence Facility
- ✓ Worked in conjunction with Manager's Office for successful recruitment of Chief of Police
- ✓ Reorganization of Department for efficiencies and enhanced focus on community policing



## Administration

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Administration Division of the Police Department accounts for the Office of the Chief and Support Services functions. The Office of the Chief leads the department in policy direction, professional standards, special projects, and hiring and recruitment functions. Support Services is responsible for budget and planning, grant writing, administrative services, and records management. Administration also represents portions of the Police Budget that are centrally administered for efficient operations, such as fleet, supplies, and contract costs.

### 2012-13 Goals

- Provide internal services that sustain a quality work force and the effective management of police operations and investigations.

### 2012-13 Objectives

- Provide police services in a lawful, safe, effective and efficient manner. Utilize active and on-going case management to monitor, evaluate, and prioritize cases.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$9,801,578	\$9,793,156	\$9,622,117	\$1,172,110	\$1,512,198
Contractual	\$1,118,861	\$1,379,776	\$1,196,003	\$1,289,752	\$1,364,252
Commodities	\$393,169	\$435,966	\$424,200	\$469,700	\$398,700
<b>Total</b>	<b>\$11,313,608</b>	<b>\$11,608,898</b>	<b>\$11,242,320</b>	<b>\$2,931,562</b>	<b>\$3,275,150</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Chief of Police	1	1	1	1	1
Administrative Assistant	2	2	3	3	3
Management Analyst	1	1			
Administrative Services Manager			1	1	
Support Services Manager					1
Police Records Specialist	1	1	2	1	1
Investigations Specialist	1	1	1		
Forensic Specialist	1	1	1		
Assistant to the Chief of Police	1	1	1	1	
Crime Intelligence Analyst	1	1	1	1	1
Police Records Clerk II	1	1		1	1
Assistant Police Chief					1
Police Commander	1	1	2	2	1
Police Lieutenant	5	5	5		1
Police Sergeant	13	13	12		1
Police Detective	9	9	9		1
Police Officer	65	67	66		1
Alarm Coordinator	1	<i>u</i>			
Crisis Services Coordinator	1	<i>u</i>			

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Perform proactive audits of police operations	1/Fiscal Year	2/Fiscal Year	2/Fiscal Year	2/Fiscal Year	2/Fiscal Year
Purge all property within 30 days of disposition				100%	100%

## Towing Administration

### Strategic Goal(s)

- Fiscal and Resource Management
- Quality of Life

#### Program Description

The purpose of the Towing Administration Division is to administer police programs in support of state statute which requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled, or revoked privilege to drive, enforcement of persons with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving.

### 2012-13 Goals

- Support and administer the Towing Administration Program as defined by A.R.S. §28-3511.
- Enforce the provisions of A.R.S. §28-3511.

### 2012-13 Objectives

- Conduct hearings as defined by statute, providing for the effective enforcement of A.R.S. §28-3511.
- Enforcement of suspended, cancelled, or revoked privilege to drive traffic laws as well as enforcement of ignition device restrictions.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$74,761	\$88,116	\$61,280	\$ 92,654	\$95,823
Contractual	\$ 43,319	\$66,033	\$60,750	\$ 63,625	
Commodities	\$ 23,646	\$29,037	\$27,650	\$ 24,250	
<b>Total</b>	<b>\$ 141,726</b>	<b>\$183,186</b>	<b>\$149,680</b>	<b>\$180,529</b>	<b>\$95,823</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Towing Administrator	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Number of customers serviced with towing hearings	2,100	2,250	970	989	950
Effective enforcement of §28-3511 as determined by the percentage of tows deemed invalid	>2%	0%	0%	0%	0%
Number of public education strategies implemented	4	7	6	2	4

## Field Operations

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

Field Operations encompasses police patrol and specialty units such as the School Resource Officers and Special Assignments Unit.

### 2012-13 Goals

- Provide emergency services to citizens and visitors in order to maximize the protection of life and property.
- Maintain a visible police presence to serve as a deterrent to potential crime and contribute to a safe community.

### 2012-13 Objectives

- Prompt and effective response to calls for service.
- Effectively manage patrol operations to maximize directed patrol time and provide enhanced crime prevention.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$-	\$-	\$-	\$7,024,088	\$5,450,687
Contractual	\$-	\$-	\$-	\$18,000	\$15,500
Commodities	\$-	\$-	\$-	\$57,750	\$14,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,099,838</b>	<b>\$5,480,187</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Police Evidence Technician		-	-	1	
Police Detective				1	
Police Lieutenant				4	2
Police Officer				57	47
Police Sergeant				10	6

## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Respond to and initiate calls for service				73,918	75,000
Maintain stated 7 minute goal for response to priority 1 calls for service 90% of the time				95%	95%
Maintain stated 11 minute goal for response to priority 2 calls for service 90% of the time				96%	96%
Increased visibility and crime deterrence with a 30% directed patrol time				35%	35%

## Telecommunications

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The staff of the Telecommunications Division is responsible for all operations regarding 911, non-emergency phones, and the radio system. Through these operations, the operators and supervisors in the division maintain that critical link between the public and our 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.

### 2012-13 Goals

- Provide services to the public and support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.
- Provide prompt professional and effective response to emergencies.

### 2012-13 Objectives

- Effective delivery of services by screening and directing phone calls appropriately.
- Achieve an overall 5 minute response time.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$1,272,264	\$1,268,025	\$1,272,549	\$1,331,082	\$1,385,584
Contractual	\$159,038	\$163,263	\$322,000	\$326,650	\$478,650
Commodities	\$4,830	\$5,564	\$6,225	\$8,750	\$8,750
<b>Total</b>	<b>\$1,436,132</b>	<b>\$1,436,852</b>	<b>\$1,600,774</b>	<b>\$1,666,482</b>	<b>\$1,872,984</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Telecommunications Manager	1	1	1	1	1
Telecommunications Supervisor	5	4	3	4	4
Telecommunications Operator	12	12	13	12	12

## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Answer 95% of all 911 calls within 10 seconds	108,000	112,000	95%	98%	98%
Dispatch 95% of all priority 1 calls within 60 seconds	95%	95%	97%	95%	92%
Percentage of priority 1 calls entered into the system within one minute	90%	90%	98%	98%	95%

## Community Services

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Community Services Division of the Police Department works to maintain and enhance the community through the strengthening of neighborhoods, communication, and implementing community programs. Community Services also implements and guides proactive crime prevention and community policing concepts, as well as pursuing and enforcing compliance with City codes so that planned community standards are maintained.

### 2012-13 Goals

- Seek to develop a community more interconnected with City government and between neighborhoods.
- Encourage, pursue, and enforce compliance with City codes by the citizens and businesses of Goodyear so that planned community standards are maintained.

### 2012-13 Objectives

- Promoting awareness of citizen-education activities like Goodyear Citizen's Police Academy and Southwest Valley Citizen Academy related to the administration of the program.
- Develop educational programs on City code to promote voluntary compliance. Utilize City processes to actively mitigate the impacts of vacant or abandoned properties.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$428,015	\$358,718	\$376,258	\$463,562	\$707,456
Contractual	\$14,039	\$15,170	\$24,400	\$21,350	\$26,750
Commodities	\$5,953	\$5,852	\$4,270	\$-	\$9,370
<b>Total</b>	<b>\$ 448,007</b>	<b>\$379,740</b>	<b>\$404,928</b>	<b>\$484,912</b>	<b>\$743,576</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Administrative Assistant		1			
Code Compliance Manager		1	1	1	1
Code Compliance Officer		2	2	2	2
Staff Assistant		1	1	1	
Neighborhood Services Manager		1	1	1	
Police Officer				1	2
Police Lieutenant					1
Police Services Assistant					2

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Creation and dissemination of block watch support and information and materials	2/quarter	2/quarter	2/quarter	2/quarter	3
Respond to citizen complaints regarding code violations within 24 hrs. during business days	92%	95%	95%	97%	95%
Seek voluntary compliance with citizens found to have code issues	90%	90%	94%	95%	92%
Proactively inspect each neighborhood twice a month	95%	95%	95%	97%	95%

## Investigations

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Investigations Division of the Police Department reviews caseload and subsequently investigates property crimes and crimes against persons, as well as providing crime scene support.

### 2012-13 Goals

- Provide internal services that sustain a quality workforce and the effective management of police operations and investigations.

### 2012-13 Objectives

- Provide police services in a lawful, safe, effective and efficient manner. Utilize active and on-going case management to monitor, evaluate, and prioritize cases.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel				\$1,934,101	\$1,878,027
Contractual				\$16,270	\$19,750
Commodities					\$46,500
<b>Total</b>				<b>\$1,953,371</b>	<b>\$1,944,277</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Forensic Specialist				1	
Property Evidence Supervisor					1
Property Evidence Technician					1
Investigations Specialist				1	1
Police Officer				7	3
Police Sergeant				3	3
Police Lieutenant				1	1
Police Detective				7	8
Crisis Services Coordinator					1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Manage average caseload per detective as governed by court timeline and protocols				25/1	20/1

## Specialized Patrol

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Specialized Patrol Division encompasses those aspects of field operations providing distinct enforcement functions such as Traffic (marked/unmarked patrol units and motorcycle enforcement), four K9 teams, and Street Crimes. Specialized Patrol includes the Training Unit of the Police Department, a unit dedicated to maintaining and enhancing the skills of sworn officers.

### 2012-13 Goals

- Maintain a visible police presence to serve as a deterrent to potential crim and contribute to a safe community.

### 2012-13 Objectives

- Effectively manage patrol operations to maximize directed patrol time and provide enhanced crime prevention.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel					\$1,478,289
Contractual					\$4,500
Commodities					\$54,500
<b>Total</b>					<b>\$1,537,289</b>

## Departmental Budgets

<b>Personnel Summary</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Police Officer					11
Police Sergeant					3
Police Lieutenant					1

<b>Program Measures</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Estimate</b>	<b>Target</b>
Increased visibility and crime deterrence with a 30% directed patrol time					35%

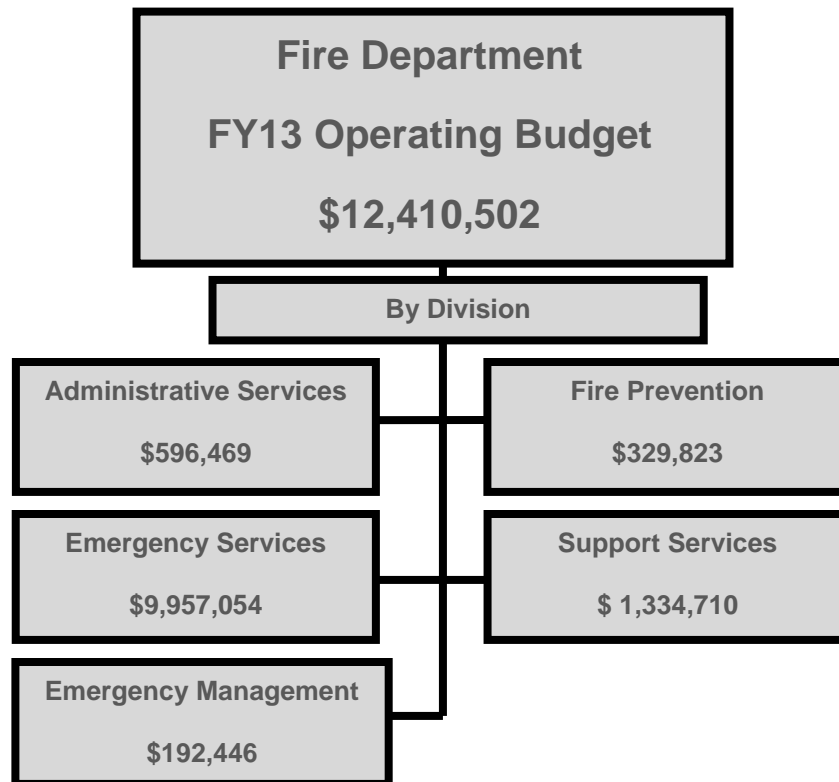
**Fire Department**

**Mission Statement**

The mission of the City of Goodyear Fire Department is to preserve lives and property in our community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness.

**FY12 Accomplishments**

- ✓ Reviewed and revised 95% of the departments' standard operating procedures within a three year threshold.
- ✓ Once again, began providing fire protection and emergency medical services to the community of Mobile.
- ✓ Health and Safety section directed changes improving the EMS Quality Control process. In accordance with HIPPA and referenced in Policy 209.315 EMS Documentation, the quality control process includes chain of custody for patient care reports; quality assurance review of care provided; and secured mail bags to transport the sensitive documents.



## Administrative Services

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The office of the Fire Chief connects the services of the Fire Department to the City's Senior Staff. Its activities strongly support and uphold the City's and Fire Department's 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. We are the link between the department, the Council, and the community. We provide support in the areas of customer service, human resources, information management, fiscal management, policy development, and planning.

### 2012-13 Goals

- Committed to protecting the customer in our changing community through proactive and responsive initiatives.
- Committed to an accurate, timely, open, and consistent approach to our communication.

### 2012-13 Objectives

- Respond to customer requests for incident reports in a timely manner.
- Provide timely feedback on performance to fire department employees through its performance appraisal process.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$310,681	\$382,731	\$395,571	\$395,571	\$469,623
Contractual	\$17,024	\$13,423	\$24,947	\$15,506	\$34,642
Commodities	\$17,378	\$19,257	\$19,476	\$19,808	\$92,204
<b>Total</b>	<b>\$345,083</b>	<b>\$415,411</b>	<b>\$439,994</b>	<b>\$430,885</b>	<b>\$596,469</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Fire Chief	1	1	1	1	1
Administrative Assistant	1	1	1	1	2
Management Assistant	1	1	1	1	
Administrative Services Supervisor	1	1			1
Staff Assistant	3	2	2	2	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Process 95% of all requests for non-investigative incident reports within 72 hours	95%	95%	99%	99%	100%
Performance appraisals delivered on time	95%	95%	97%	95%	98%

## Fire Prevention

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

Within the Fire, Building, and Life Safety Division, the Fire Prevention branch handles fire plan reviews, fire code and inspection services for both new and existing businesses. The division also provides fire permit reviews and issues permits for special events, tents and fire prevention contractors. Fire Prevention 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.

### 2012-13 Goals

- Preserve lives and property in our community by providing fire prevention services through education and enforcement.

### 2012-13 Objectives

- Respond efficiently to customer requests for fire prevention inspections.
- Maintain safe buildings for the community and firefighters.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$503,154	\$455,802	\$476,694	\$476,694	\$324,373
Contractual	\$4,217	\$700	\$0	\$0	\$4,000
Commodities	\$2,997	\$819	\$1,450	\$1,200	\$1,450
<b>Total</b>	<b>\$510,368</b>	<b>\$457,321</b>	<b>\$478,144</b>	<b>\$477,894</b>	<b>\$329,823</b>

## Departmental Budgets

<b>Personnel Summary</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Plans Examiner	2	2	1	2	
Fire Inspector I	2	1	1		
Fire Inspector II				1	1
Fire Inspector III	1				
Community Education Coordinator	1	1			
Fire Marshall	1	1	1	1	1
Fire Inspector Supervisor	1	1	1	1	1

<b>Program Measures</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>FY13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Estimate</b>	<b>Target</b>
Deliver fire prevention inspections within 10 days of request	100%	95%	95%	100%	95%
Conduct 24-month occupancy inspections in commercial/industrial buildings	90%	88%	88%	90%	88%

## Emergency Services

### Strategic Goals

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Emergency Services Division responds to various types of emergency and non-emergency incidents including fire suppression, emergency medical services (EMS), transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include providing oversight and direction to departmental training, health/safety, pre-incident planning; fire prevention, and community education.

### 2012-13 Goals

- Commitment to protecting the customer in our changing community through proactive, efficient, and responsive initiatives.
- Provide the highest reasonable level of Health and Safety for our firefighters.

### 2012-13 Objectives

- Provide quick emergency response.
- Support National Firefighter safety Initiative #5 - Develop and implement national standards for training, qualifications, and certifications (including regular recertification) that are equally applicable to all firefighters based on the duties they are expected to perform.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$8,117,115	\$7,855,920	\$8,648,043	\$8,648,043	\$9,502,104
Contractual	\$369,942	\$452,700	\$387,075	\$368,300	\$412,075
Commodities	\$40,080	\$27,938	\$42,875	\$39,500	\$42,875
<b>Total</b>	<b>\$8,527,137</b>	<b>\$8,336,558</b>	<b>\$9,077,993</b>	<b>\$9,055,843</b>	<b>\$9,957,054</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Deputy Fire Chief	1	1	1	1	1
Fire Battalion Chief	5	6	4	4	4
Firefighter	48	51	50	42	47
Fire Captain	20	14	21	23	21
Fire Engineer	16	17	13	17	15

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Achieve turnout time of 1 minute or less 90% of the time	n/a	90%	93%	95%	90%
Achieve a response time of 5 minutes or less 90% of the time for priority calls	n/a	90%	37%	38%	90%
Complete 90% of all scheduled company and battalion training	n/a	100%	92%	97%	90%

## Support Services Division

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Support Services 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. It 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.

### 2012-13 Goals

- Provide the highest reasonable level of Health and Safety for our firefighters.
- Seek to achieve accreditation for the Goodyear Fire Department through the Commission on Fire Accreditation International.

### 2012-13 Objectives

- Support National Firefighter Safety Initiative #2 – Enhance the personal and organizational accountability for health and safety throughout the fire service.
- Support National Firefighter Safety Initiative #1 - Create a national research agenda and data collection system that relates to the initiatives.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$391,387	\$378,926	\$395,975	\$395,975	\$419,714
Contractual	\$459,473	\$593,079	\$601,743	\$585,500	\$688,743
Commodities	\$140,441	\$176,778	\$198,253	\$210,000	\$226,253
<b>Total</b>	<b>\$ 991,301</b>	<b>\$1,148,783</b>	<b>\$1,195,971</b>	<b>\$1,191,475</b>	<b>\$1,334,710</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Deputy Chief	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1
Fire Equipment Maintenance Worker II	1		1	1	1
Fire Equipment Maintenance Worker III	1	2	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Percentage of SCBA users completing fit testing	90%	100%	100%	98%	100%
Percentage of SCBA users receiving annual physicals	100%	100%	100%	99%	100%
Produce 20% of the required accreditation exhibits	100%	20%	0%	0%	20%
Of the 20% of accreditation exhibits produced, 90% will be entered into the E-file system	-	90%	0%	0%	90%

## Emergency Management

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Emergency Management team is responsible for providing mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and man-made, to the citizens of Goodyear for the purpose of saving lives and preventing property damage. Additionally, Public Education resides within the Emergency Management division and provides presentations 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, and participate in neighborhood activities. They also provide child safety seat inspections.

### 2012-13 Goals

- Promote active citizen involvement to create a stronger and better community.
- Ensure that disaster responding personnel are proficient in their roles and responsibilities.
- Ensure the delivery of public education programs.

### 2012-13 Objectives

- Increase the number of trained citizens who will serve as part of the Citizen Emergency Response Team (CERT) volunteers to assist the city in emergency disaster response.
- Provide selected city employees with knowledge of the area they may work in during the Emergency Operations Center (EOC) activation.
- Provide resources for fire and life safety prevention programs.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$102,973	\$164,259	\$173,018	\$173,018	\$181,894
Contractual	\$7,302	\$6,256	\$5,552	\$5,552	\$5,552
Commodities	\$3,854	\$4,444	\$5,000	\$4,200	\$5,000
<b>Total</b>	<b>\$114,129</b>	<b>\$174,959</b>	<b>\$183,570</b>	<b>\$182,770</b>	<b>\$192,446</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Emergency Management Coordinator	1	1	1	1	1
Emergency Manager					1
Community Education Coordinator			1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Increase the number of CERT volunteers by 10%	10%	10%	9%	10%	
Provide EOC position specific training for 90% of selected City employees	90%	90%	0%	90%	
Complete full activation of EOC within 1 hour	1 hour	1 hour	1 hour	1 hour	
Fulfill 95% of approved requests for public education events to schools and other public agencies	95%	95%	81%	95%	

## Municipal Court

### Mission Statement

The mission of the Goodyear Municipal Court is to ensure the fair and expedient case processing and adjudication and to preserve the public confidence in the courts through transparency, accessibility, communication and education.

### Accomplishments

- ✓ JCEF Grant Application approved by Arizona Supreme Court in the amount of \$60,000 with an additional \$30,000 for FY12 & FY13.
- ✓ Re-established Judicial Enforcement Officer as a certified Police Officer.
- ✓ Completed an inventory of Council/P&Z/Court Audio Visual system. Inventory includes cost of each item in use.

**Municipal Court**  
**FY13 Operating Budget**  
**\$941,182**

## Strategic Goal(s)

- Fiscal and Resource Management
- Quality of Life

### Program Description

The Goodyear Municipal Court has Criminal Jurisdiction over Misdemeanor Crimes and Petty Offenses committed within the city limits of Goodyear Arizona. The Court shares Jurisdiction with Justice Courts over violations of State Law committed within the Goodyear City Limits. Types of cases filed in the Goodyear Municipal Court are:

- Criminal Traffic (Misdemeanor):
  - DUI
  - Hit and Run
  - Reckless Driving
  - Driving on Suspended Drivers Licenses
  - City Ordinance and City Codes
- Criminal (Misdemeanor):
  - Domestic Violence
  - Theft
  - Assault
  - City Ordinance and City Codes
- Civil traffic:
  - Moving Violations
  - Non-Moving Violations
  - Parking (Title 28 and City Ordinance)
  - Violations of city ordinances and codes

The Court also issues Orders of Protection, Injunctions Prohibiting Harassment and Search Warrants.

## 2012-13 Goals

- Resolve all cases filed in the Goodyear Municipal Court.
- Ensure operational efficiency, promote accountability and justification for resources.
- Ensure collections, fine amounts, and related policies in the Court are appropriate with the Judicial Branch as a whole.

## 2012-13 Objectives

- Maintain a high percentage of cases resolved in relation to the number of cases filed.
- Promote operational efficiency by analyzing court expenditures regionally and comparing our expenditure per case to a regional average (target).
- Promote efficient enforcement operations and appropriate determination of standard fine amounts by comparing our receipted amount per case to a regional average (target).

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$870,582	\$802,006	\$804,322	\$804,322	\$781,489
Contractual	\$125,743	\$116,521	\$143,259	\$142,766	\$143,791
Commodities	\$8,885	\$10,885	\$16,434	\$14,600	\$15,902
<b>Total</b>	<b>\$1,005,210</b>	<b>\$929,412</b>	<b>\$964,015</b>	<b>\$961,688</b>	<b>\$941,182</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Total Full-Time	11	10	10	10	10

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Case Resolution Rate	104%	98%	112%	109%	100%
Expenditure Per Case	-	\$78.82	\$80.00	\$77.37	\$78.82
Receipted Amount Per Case	-	\$139.38	150.00	\$168.83	\$139.38

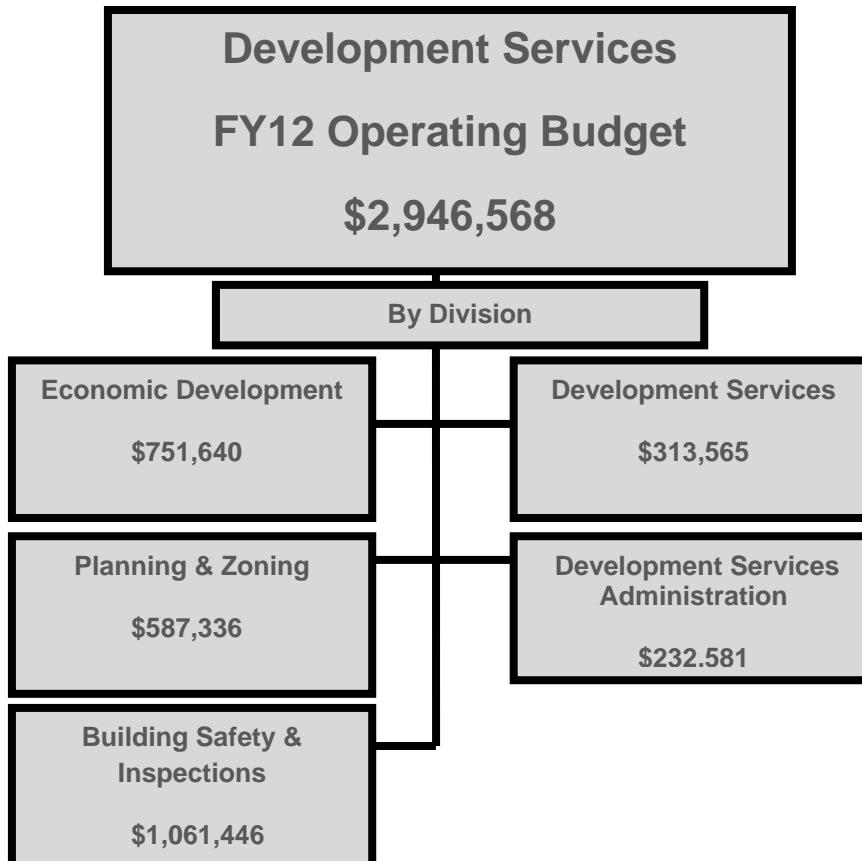
## Development Services

### Mission Statement

Through active participation, collaboration, and exemplary customer service, the Development Services Division identifies and implements the community's vision for smart growth and quality development. We will promote the city's economic well-being by attracting, and retaining businesses and residents, improving the city's image and expanding the city's employment and tax base to build a sustainable community.

### FY12 Accomplishments

- ✓ Processed Zoning Text Amendments addressing medical marijuana, temporary signs and temporary uses.
- ✓ Obtained ownership of Kiosk Signs and negotiated new contract with vendor.
- ✓ Processed City Code Amendment addressing Animals at Large.
- ✓ Attracted new companies bringing approximately 415 jobs to Goodyear with capital investments of more than \$102,000,000.
- ✓ Implemented highly successful "**Shop Goodyear for the Holidays**" campaign with 15 times the entries and 17 times the receipt sales (\$312,000) versus last year as well as increased sponsors.
- ✓ Created the Development Process Administrator and Business Advocate positions to help facilitate the development process for large and small business to make Goodyear more business friendly.



## Economic Development

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Economic Development Division of the Development Services Department at the City of Goodyear improves the City's economic, social, and environmental well being through the attraction and enhancement of commercial and industrial projects that create and sustain employment base, tax revenues, financial security, and environmental stability for the community.

### 2012-13 Goals

- Attract quality employment to increase citizens employment opportunities.
- Attract quality retail, hospitality, and resort amenities.
- Focus on retention and expansion of existing businesses.

### 2012-13 Objectives

- Create substantial capital investment in job development within our community by absorbing/developing square footage and attracting high wage jobs.
- Increase absorption of previously occupied space and the development of new first generation commercial square footage.
- Identify business needs and issues and establish strategies to retain and expand existing business base.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$337,522	\$285,430	\$375,648	\$375,648	\$612,127
Contractual	\$137,691	\$93,324	\$96,763	\$96,763	\$134,263
Commodities	\$8,885	\$3,621	\$5,250	\$4,458	\$5,250
<b>Total</b>	<b>\$484,098</b>	<b>\$382,375</b>	<b>\$477,661</b>	<b>\$476,869</b>	<b>\$751,640</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Ec Dev Director	1	1	1	1	
Ec Dev Manager	1	1	1	1	1
Marketing & Business Development Administrator	1	1	1	1	1
Marketing & Communications Specialist					1
Administrative Assistant	1	1	1	1	1
Business Advocate	0	0	0	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Estimated # of jobs created	300	428	435	390	350
Average Annual Salary	\$38,646	\$42,142	\$39,700	\$34,096	\$40k
Capital Investment	\$48M	\$101M	\$100M	\$102.1M	\$65M
Industrial Square Feet Absorbed /Developed	580k	745.3k	350k	1,054,719	350k
Total # business retention and expansion visits	26	32	40	45	50
Jobs created from existing business expansions	900	115	50	25	50
Small Business Seminars Offered		4	4	5	4

## Development Services

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Development Services Division is responsible for the implementation of the General Plan and the administration of City zoning, planning and development policies, coordinates the activities of the 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 to the Planning & Zoning Commission, City Council, and Board of Adjustment.

### 2012-13 Goals

- Provide administrative leadership and ensure that department programs and activities are consistent with the Department's mission.

### 2012-13 Objectives

- Regularly monitor departmental and employee performance on achieving goals and objectives.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$270,165	\$257,356	\$259,533	\$199,068	\$189,911
Contractual	\$25,289	\$15,501	\$16,325	\$12,292	\$115,769
Commodities	\$8,555	\$4,180	\$5,900	\$4,022	\$7,885
<b>Total</b>	<b>\$304,009</b>	<b>\$277,037</b>	<b>\$281,758</b>	<b>\$215,382</b>	<b>\$313,565</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Development Services Director					1
Community Development Director	1	1	1	1	
Development Process Administrator					1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Performance appraisals completed on time	100%	100%	78%	100%	100%

## Planning & Zoning

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Planning and Zoning Division is responsible for preparing and implementing various zoning and development-related codes and ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and General Plan. Specific departmental duties include reviewing and processing General Plan Amendments, rezone applications, variances, subdivision plats, use permits, site plans, and development agreements to ensure compliance with City ordinances. Staff is also responsible for development plan reviews, analyzing population and socioeconomic data, as well as providing support to the Planning & Zoning Commission and Board of Adjustment.

### 2012-13 Goals

- Provide excellent customer service to development applicants and the community at large by timely and accurate responses to requests for service.
- Administer community development and housing services to prevent blight, make public infrastructure improvements and provide services to low and moderate income residents.
- Maintain current and accurate demographic and development information for the City and make it easily accessible to the public.

### 2012-13 Objectives

- Provide timely review of development applications within the published application review cycle times.
- Leverage CDBG and HOME grants to fund improvement projects and housing programs.
- Prepare and disseminate quarterly population estimates within 15 days of the end of each quarter; disseminate data to interested parties; and post on City's website after City Council approval.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$632,532	\$532,734	\$529,342	\$536,896	\$561,776
Contractual	\$17,551	\$11,851	\$15,170	\$18,245	\$20,760
Commodities	\$3,801	\$1,656	\$4,100	\$3,200	\$4,800
<b>Total</b>	<b>\$653,884</b>	<b>\$546,241</b>	<b>\$548,612</b>	<b>\$558,341</b>	<b>\$587,336</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Planning Manager	2	2	1	1	1
Sr. Planner	1	1			
Planner	1	1			
Planner II	3	1	1	1	
Planner III	3	2	3	3	4

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Meet published review cycle times	59.5%	78%	85%	90%	85%
New construction for residential tract homes approved within 7 days	65%	100%	99%	100%	99%
Complete records requests within 48 hours	100%	100%	100%	100%	100%
Complete and submit an accurate grant application	100%	100%	100%	100%	100%
Population estimates completed each quarter within 15 days	100%	100%	94%	100%	100%
Post Annual Report on line within 5 days of Council approval	100%	100%	94%	100%	100%

**Development Services Administration**

**Strategic Goal**

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

**Program Description**

The Development Services Administration Division provides technical support, information, and guidance to property owners, developers and other City Departments on planning and zoning related issues. This Division receives and processes all new development applications (i.e., rezones, plats, use permits, special use permits, general plan amendments, site plans, etc.), maintains all planning & zoning records and responds to records requests, prepares monthly reports, manages the City’s Kiosk Signage Program, and serves as the H.T.E. system administrator for development services.

**2012-13 Goals**

- Provide technical information, guidance, and assistance to citizens and developers with professional recommendations on all aspects of land use planning and development in the City.
- Provide high quality administrative and technical support to the Planning & Zoning Commission, Board of Adjustment, City Council, and other advisory boards.

**2012-13 Objectives**

- Publish to the website and send email notification of draft documents (amendments to ordinances, new policies, and procedures, etc.) to the development community for their input prior to presenting to the Planning & Zoning Commission and City Council for adoption.
- Produce draft meeting minutes in a manner allowed by law; distribute Commission packets by Thursday prior to meetings.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$489,465	\$204,760	\$211,129	\$215,303	\$225,681
Contractual	\$2,540	\$1,108	\$5,400	\$1,475	\$5,400
Commodities	\$4,423	\$797	\$1,000	\$850	\$1,500
<b>Total</b>	<b>\$496,428</b>	<b>\$206,665</b>	<b>\$217,529</b>	<b>\$217,628</b>	<b>\$232,581</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Development Services Administrator	1	1	1	1	1
Records Analyst	1	1	1	1	1
Development Services Technician				1	1
Sr. Permit Technician	1	1	1		

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Monthly reports submitted by the 15 <sup>th</sup> of each month	100%	60%	100%	100%	100%
Agendas and documents posted at least 10 business days prior to Commission/Council consideration	98%	100%	100%	100%	100%

## Building Safety & Inspections

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

Building Safety & Inspections Division ensures quality construction for the City's residents by regulating building construction and building occupancy. We enforce the City's building, electrical, mechanical, plumbing and zoning ordinances. We also enforce other applicable state and local laws and ordinances.

### 2012-13 Goals

- Through a proactive, efficient, and responsive process, provide outstanding customer services in Plan Review for all tenant projects.
- Preserve lives and property in our community by providing fire prevention services through education and engineering.
- Encourage the use of clean, power generating technologies through solar energy systems.
- Ensure service delivery to meet the current and future needs of our community.

### 2012-13 Objectives

- Respond to all submitted tenant improvement (TI) plans for review within stated cycle time.
- Respond efficiently to customer requests for fire prevention plan review.
- Respond to all solar plans submitted within stated cycle time.
- Provide over-the-counter plan review for minor permits.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$655,826	\$816,116	\$828,590	\$858,590	\$1,040,542
Contractual	\$10,379	\$14,248	\$7,654	\$4,898	\$15,654
Commodities	\$2,497	\$3,786	\$5,250	\$5,040	\$5,250
<b>Total</b>	<b>\$668,702</b>	<b>\$834,150</b>	<b>\$841,494</b>	<b>\$868,528</b>	<b>\$1,061,446</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Chief Building Official		1	1	1	1
Building Inspector I		1	2		
Building Inspector II				2	2
Building Inspector III		2	2	2	2
Plans Examiner		1	2	1	3
Plans Examiner Supervisor		1	1	1	1
Development Services Tech II			1	2	2
Development Services Tech III			1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Complete TI plan review within 15 days of submittal 90% of the time	90%	90%	100%	77%	90%
Deliver fire prevention plan review within 15 days of submittal			100%	100%	100%
Complete solar plan review within 5 days of submittal 90% of the time	90%	90%	100%	100%	90%
Provide over-the-counter plan review for 100% of the minor gas line permits	100%	100%	100%	100%	100%

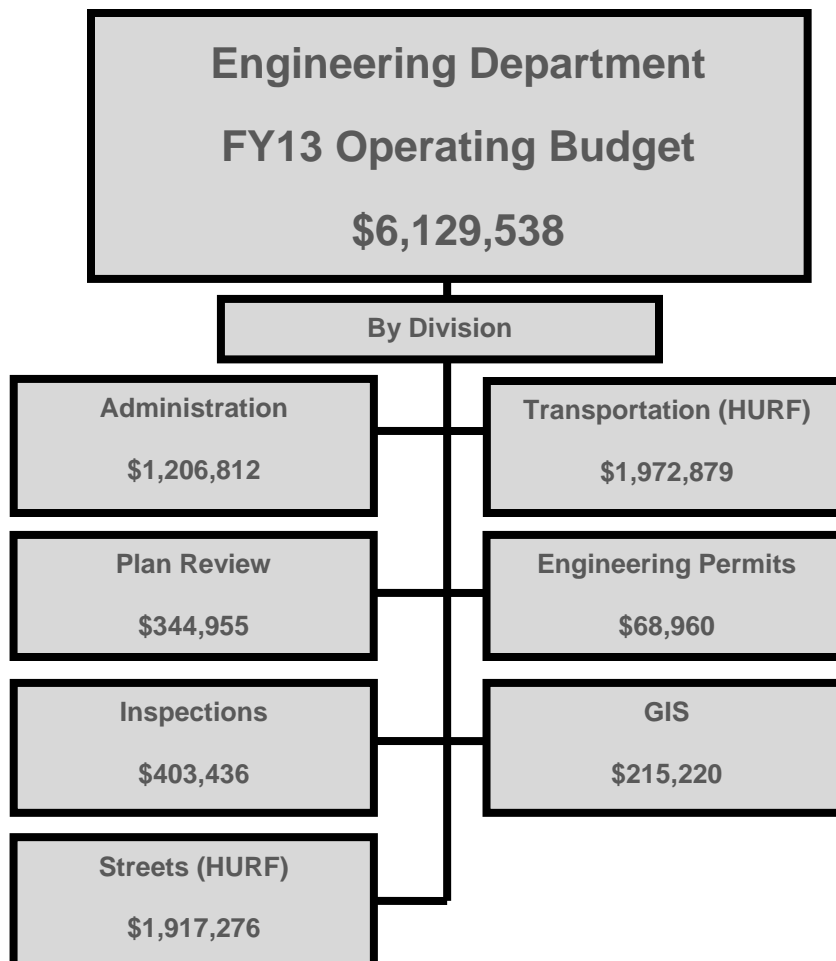
## Engineering Department

### Mission Statement

Engineering promotes the health, safety, and welfare of the community by ensuring that existing and future public infrastructure including roadways, transportation systems, water and sewer lines, and storm drain facilities are appropriately planned, designed and constructed.

### FY12 Accomplishments

- ✓ Relocated video detection cameras to end of mast arm to improve performance at two locations.
- ✓ 90% design of the Palmateer Park and Parque de Paz completed.
- ✓ Asphalt mix designs approval saved the city money by utilizing in house skills.
- ✓ Created Hydrant and Valve Maintenance database for Water Distribution Division of Public Works.
- ✓ Completed hot-in-place asphalt recycling of Estrella Parkway from the Gila River bridge to Elliot Road.



## Engineering – Administration

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

Administration coordinates the activities of the divisions within the department, and provides project management, real estate, and special projects services.

### 2012-2013 Goals

- Develop and maintain strong internal and external working relations with employees and outside agencies.
- Provide exceptional project management and engineering design related services for City CIP projects.
- Provide high quality real estate services to both internal and external customers.

### 2012-2013 Objectives

- Provide employee performance feedback and City representation and technical support for external committee proceedings.
- Assure timely and cost effective design and management for City CIP projects.
- Process customer requests for real estate transactions and requests for general real estate information efficiently and in a timely manner.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$998,935	\$919,853	\$943,464	\$957,646	\$1,095,112
Contractual	\$33,494	\$22,471	\$31,618	\$72,250	\$74,200
Commodities	\$8,242	\$17,167	\$19,450	\$39,450	\$37,500
<b>Total</b>	<b>\$1,040,671</b>	<b>\$959,491</b>	<b>\$994,532</b>	<b>\$1,069,346</b>	<b>\$1,206,812</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Director of Engineering	1	1			
City Engineer	1	1	1	1	1
Assistant City Engineer	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Real Estate Coordinator	1	1	1	1	1
Sr. Project Manager	1	2	2	2	2
Project Manager	1	2	2	2	2
Sr. Civil Engineer	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
MAG and RPTA committee meetings attended monthly	-	11	10	11	10
Prepare and submit performance appraisals on time	-	100%	95%	90%	100%
Limit aggregate project change orders to no more than 10% of original contract amount of the following month (% of time)	-	100%	90%	100%	90%
Complete project design on or prior to scheduled completion date	-	100%	90%	100%	90%
Process requests for information and minor real estate assignments within 2 business days	-	96%	90%	95%	90%
For major real estate transaction requests, provide customer a schedule within 2 weeks		100%	90%	100%	90%

## Transportation – Traffic (HURF)

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Quality of Life

### Program Description

The Transportation Division is responsible for the safety of the traveling public by ensuring that the traffic signals and traffic signing and striping in the City of Goodyear meet current Federal, State, and Local standards. In addition, the Transportation Division is responsible for maintaining the City's fiber optic network.

### 2012-13 Goals

- Provide a high level of customer service to Goodyear residents.
- Increase operations efficiency of the City's traffic signalized intersections.
- Provide timely and effective customer service.
- Develop an enhanced awareness of fiscal expenditures and cost of service.

### 2012-13 Objectives

- Following receipt of a resident service request, visit location of concern, and provide timely feedback to resident.
- Connect signalized intersections to the Traffic Management Center utilizing the City's fiber optic network.
- Maintain ongoing traffic flow for safe and efficient operations.
- Maximize time engaged in signal maintenance management.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel		\$213,045	\$216,471	\$354,548	\$560,923
Contractual	\$2,622	\$1,129		\$1,329,417	\$1,349,861
Commodities	\$1,189	\$904		\$32,095	\$62,095
<b>Total</b>	<b>\$3,811</b>	<b>\$215,078</b>	<b>\$216,471</b>	<b>\$1,716,060</b>	<b>\$1,972,879</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
City Traffic Engineer		1	1	1	1
Assistant City Traffic Engineer		1	1	1	1
Signal Technician II – HURF					2
Signal Technician III – HURF					1
Traffic Operation Supervisor – HURF					1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Resident requests evaluated and initial response provided within 3 business days	85%	100%	90%	100%	90%
Number of additional traffic signals connected to the City's fiber optic network	3	3	4	4	5
Calls for signal service responded to within 24 hours of notification		100%	100%	100%	100%
Activated traffic signal equipment is functional		95%	95%	95%	95%
Time spent on signal maintenance management		60%	75%	75%	75%

## Plan Review

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The City of Goodyear Engineering Department Plan Review Division is responsible for the review and approval of development and construction plans for improvements in the City right-of-ways and site improvements on private property.

### 2012-13 Goals

- Promote public safety and maintainability of the City's infrastructure and landscaping through the construction plan review process.
- Promote sustainable and manageable development through both long term and short range infrastructure planning.

### 2012-13 Objectives

- Review construction plans for compliance with all applicable City codes and design standards, and other regulatory standards.
- Review developer entitlement plans to ensure conformance to current City plans and studies and compliance with all applicable City codes, design standards, and other regulatory standards.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$327,277	\$324,627	\$329,765	\$329,765	\$344,955
Contractual					
Commodities					
<b>Total</b>	<b>\$327,277</b>	<b>\$324,627</b>	<b>\$329,765</b>	<b>\$329,765</b>	<b>\$344,955</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Landscape Technician	1	1	1	1	1
Plans Examiner	5	3	3	3	2
Plans Supervisor	1				
Civil Engineer	1	1			1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Plan reviews completed within the approved review times	85%	91%	86%	95%	90%
Projects for which construction plans are approved in 3 reviews or fewer	85%	98%	90%	95%	95%
Plan reviews completed prior to due date	85%	96%	90%	95%	95%
Plan reviews approved in 2 reviews or fewer	85%	92%	85%	80%	85%

## Inspections

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Inspections Division is responsible for inspecting the construction of infrastructure, in the City of Goodyear, to ensure that construction in City right-of-ways and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual and other applicable standards. The Inspections Division also manages warranty repair and maintenance of City owned infrastructure.

### 2012-13 Goals

- Provide a high level of customer service to internal and external customers.
- Ensure that infrastructure that will be maintained by the City meets City standards.

### 2012-13 Objectives

- Process temporary traffic control plans and internal service requests within allocated time frames.
- Provide punch lists to developers in a timely manner prior to the end of the warranty period and require developers to complete the punch list within agreed upon schedule.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$448,385	\$365,889	\$324,105	\$490,333	\$403,436
Contractual	\$11,067	\$15,638	\$1,732		
Commodities	\$ 9,022	\$10,700			
<b>Total</b>	<b>\$468,474</b>	<b>\$392,227</b>	<b>\$325,837</b>	<b>\$490,333</b>	<b>\$403,436</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Staff Assistant	1	1	1	1	1
Construction Inspector I	2	1	2		
Construction Inspector II	3	2	1	3	3
Construction Inspector III	1	1	1		
Construction Inspection Supervisor	1	1	1	1	1
Engineering Permit Technician	1				

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Temporary traffic control plans processed in 3 days	-	100%	90%	100%	100%
Internal service requests with feedback provided in 3 days	-	100%	90%	100%	100%
Warranty punch lists provided to developers 1 month prior to the end of the warranty period.	-	98%	90%	95%	100%
Permitted warranty punch lists completed by contractor within agreed upon schedule.	-	90%	85%	90%	90%

## GIS - Strategic Goal(s)

- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The GIS Division is responsible for the promotion, development and coordination of GIS throughout the City. GIS develops and maintains spatial data layers including water, sewer, storm drain, streets, addresses, street names and many others. GIS also creates maps, performs data analysis, and maintains the intranet mapping system.

### 2012-13 Goals

- Provide quality customer service for requests for information, maps, and presentation material.
- Update water, sewer, effluent, and storm drain layers following the approval of construction plans.

### 2012-13 Objectives

- Accurately assess the needs of the customer, disseminate information, and create maps within allocated time frames.
- Using existing CAD and GIS tools, update layers within approved timeframes.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$172,140	\$164,886	\$164,948	\$167,784	\$175,470
Contractual	\$13,138	\$5,536	\$26,150	\$13,750	\$13,750
Commodities	\$1,472				\$26,000
<b>Total</b>	<b>\$186,750</b>	<b>\$170,422</b>	<b>\$191,098</b>	<b>\$181,534</b>	<b>\$215,220</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
GIS Coordinator	2	1	1	1	1
GIS Technician	2	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Requests completed on or prior to due date.	-	90%	86%	95%	87%
Updates completed within 10 business days.	-	87%	86%	95%	87%

## Permit Processing

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Engineering Permit Division works closely with the Community Development and Building Safety Permit Divisions to serve as the one-stop shop for accepting and processing all civil engineering plans and related development submittals for review and approval. The division is also responsible for collecting fees related to development.

### 2012-13 Goals

- Provide a high level of customer service satisfaction at the Development Services front counter.

### 2012-13 Objectives

- Process construction permits and plan submittals for review within allotted time frames.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel		\$66,289	\$65,695	\$65,695	\$68,960
Contractual		\$1,363			
Commodities		\$852			
<b>Total</b>		<b>\$68,504</b>	<b>\$65,695</b>	<b>\$65,695</b>	<b>\$68,960</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Sr. Permit Technician			1		
Permit Technician II			1		
Development Services Technician III				1	1

## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Construction permits logged in or out within 1 business day	-	100%	90%	100%	95%
Plan reviews logged in or out in less than 1 business day	-	100%	90%	100%	95%
Dry utility reviews and traffic control permit reviews logged in or out in less than 1 business day.	-	100%	90%	100%	95%

## Engineering – Streets & Markings, Highways & Sweeper Operations (HURF)

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Streets Division maintains the paved and unpaved roads within the City limits. Street preservation includes various levels of maintenance from crack sealing, fog sealing, and micro sealing to mill and overlay. The division monitors the construction projects performed by contractors for the City. The division also maintains roads by performing street sweeping operations.

### 2012-13 Goals

- Develop an enhanced awareness of fiscal expenditures and cost of service.

### 2012-13 Objectives

- Inspect and maintain paved and unpaved roads.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$709,119	\$729,615	\$859,778	\$816,217	\$851,999
Contractual	\$788,143	\$1,240,890	\$2,198,122	\$899,075	\$993,777
Commodities	\$56,386	\$226,443	\$71,900	\$68,947	\$71,500
<b>Total</b>	<b>\$1,553,648</b>	<b>\$2,196,948</b>	<b>\$3,129,800</b>	<b>\$1,784,239</b>	<b>\$1,917,276</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
<b>STREETS</b>					
Streets Maintenance Worker I	1	3		1	1
Streets Maintenance Worker II	3	1	3	3	3
Streets Maintenance Worker III	1	1	1	1	1
Streets Supervisor			1	1	
Streets Maintenance Foreman	1	1	1	1	1
Equipment Operator	3	3	3	2	2
Streets and Traffic Superintendent	1	1	1	1	1
Deputy Public Works Director		1			
Traffic Operations Worker					1
<b>TRAFFIC</b>					
Traffic Operations Worker II		1		1	1
Signal Technician III	1	1	1	1	
Signal Technician II	2		2	2	
Assistant City Traffic Engineer		1			
City Traffic Engineer		1			
Traffic Operations Worker		1			

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Time spent on asset maintenance			82%	85%	85%
Daily O & M cost per lane mile			\$515.45	\$525	\$500
Percentage of time and material spent on asset maintenance			100%	100%	100%
Time spent on residential street sweeping			42%	26%	42%
Time spent on arterial street sweeping			42%	26%	42%
Average miles swept per hour			30	20	30
Time spent on emergency responses			4%	2%	4%

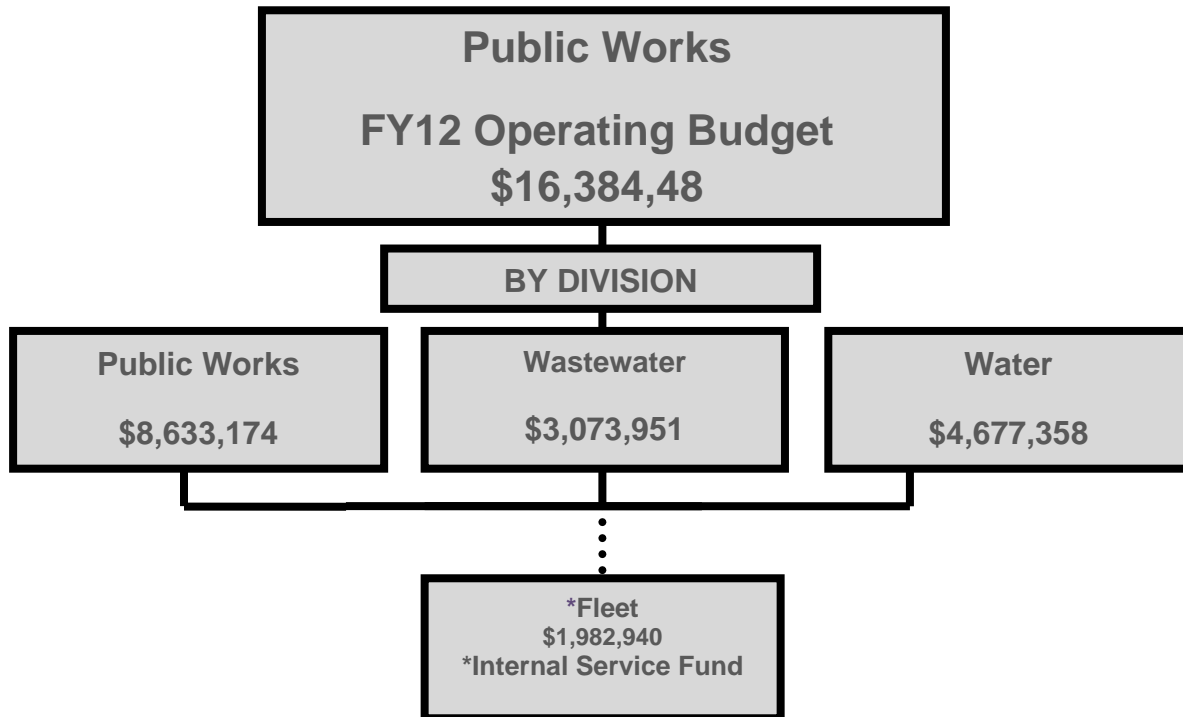
**Public Works**

**Mission Statement**

To provide essential environmental and municipal services to protect public health and safety, support the vitality of the community, and protect the environment.

**FY12 Accomplishments**

- ✓ Fleet and Equipment Management Division awarded the Blue Seal of Excellence from the National Institute for Automotive Service Excellence for second year in a row and awarded 100 Best Fleets for 2012 from *Government Fleet* magazine for the third year in a row.
- ✓ Implemented cost saving measures. Switched the centrifuge at 157<sup>th</sup> Avenue Water Reclamation Facility from potable to non-potable water, with an annual water savings of \$11,500. Reduced power consumption by 58% on booster pump #5 at Well Site #11 by replacing pump with more energy efficient pump for annual electricity savings of \$9,500.
- ✓ Completed hot-in-place asphalt recycling of Estrella Parkway from the Gila River Bridge to Elliot Road.



## Administrative Services

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The Administrative Services team is dedicated to maintaining the City's infrastructure, providing customer service to our citizens, and working with multiple agencies and stakeholders to develop cost-effective, innovative processes that aid in the delivery of essential resources and services that enhance the quality of life for Goodyear citizens and visitors.

### 2012-13 Goals

- Provide timely and effective customer service.
- Support and encourage personal and professional development.

### 2012-13 Objectives

- Provide prompt response to customer inquires submitted through GOVQA and department email.
- Provide relevant and timely performance feedback to employees.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$394,965	\$550,446	\$567,717	\$581,317	\$549,420
Contractual	\$10,142	\$13,314	\$10,284	\$15,500	\$27,100
Commodities	\$2,593	\$9,779	\$7,946	\$8,700	\$11,400
<b>Total</b>	<b>\$407,700</b>	<b>\$573,539</b>	<b>\$585,947</b>	<b>\$605,517</b>	<b>\$587,920</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Municipal Services Director	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Administrative Assistant	3	4	4	4	4
Staff Assistant	1	1	1	1	

## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Customer inquiries resolved within 5 days	85%	86%	88%	81%	85%
Submit performance appraisals on time	90%	98%	97%	97%	97%

## Fleet and Equipment Management

### Strategic Goal(s)

- Fiscal and Resource Management
- Quality of Life

#### Program Description

The Fleet and Equipment Management Division manages all aspects of maintenance and operations for assigned fleet vehicles and equipment for the City of Goodyear. Provides priority service to Public Safety vehicles (Police and Fire). This includes all regulatory compliance with Fleet operations, fueling, emissions, safety, and maintenance.

### 2012-13 Goals

- Provide timely and effective customer service.
- Develop an enhanced awareness of fiscal expenditures and cost of service.
- Effectively communicate as a department.

### 2012-13 Objectives

- Assure vehicle availability.
- Maximize time engaged in fleet maintenance activities.
- Provide timely reports and billing information.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$563,048	\$584,562	\$584,563	\$577,225	\$585,473
Contractual	\$463,882	\$86,906	\$486,415	\$472,200	\$472,500
Commodities	\$576,651	\$407,700	\$617,940	\$625,873	\$924,967
<b>Total</b>	<b>\$1,603,581</b>	<b>\$1,079,168</b>	<b>\$1,668,918</b>	<b>\$1,675,298</b>	<b>\$1,982,940</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Service Advisor	1	1	1	1	1
Mechanic III	3	3	2	3	3
Mechanic Foreman	1	1	1	1	1
Mechanic II	1		1		
Fleet Superintendent		1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Public Safety vehicle availability	92%	94%	91%	92%	90%
Non-Public Safety vehicle availability	85%	95%	89%	85%	80%
Time spent on fleet-maintenance related activities	77%	73%	76%	75%	70%
Use reports and billing information completed within 10 days of period closure	95%	100%	100%	100%	100%

## Facilities Management

### Strategic Goal(s)

- Fiscal and Resource Management
- Quality of Life

#### Program Description

The Facilities Management Division administers contract services for building modifications, major mechanical and/or electrical component installations, and general building maintenance, as necessary, to provide excellent service to City staff and citizens. The division also oversees contracted services for custodial maintenance, security systems, and specialty items, such as elevator maintenance. Staff provides routine, preventable, and corrective maintenance for all City facilities, related equipment, and furnishings and sets up meeting rooms and provide support for special events.

### 2012-13 Goals

- Provide timely and effective customer service.
- Identify and formalize our service delivery process.

### 2012-13 Objectives

- Complete and document facilities work orders.
- Ensure all building backflow desires and certified annually and maintain program documentation.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$503,586	\$516,500	\$464,258	\$516,528	\$541,404
Contractual	\$2,132,391	\$1,920,238	\$1,833,301	\$2,107,339	\$2,211,189
Commodities	\$9,911	\$29,586	\$25,345	\$37,900	\$46,900
<b>Total</b>	<b>\$2,645,888</b>	<b>\$2,466,324</b>	<b>\$2,322,904</b>	<b>\$2,661,767</b>	<b>\$2,799,493</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Deputy Director				1	1
Facility Superintendent	1	1	1	1	1
Facility Maintenance Worker I		3	2		
Facility Maintenance Worker II	3	1	3	4	4
Facility Maintenance Worker III	2	2	1	2	2
Facilities Foreman	1	1			

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Work orders submitted through FM1 system.	92%	98.90%	100%	99%	99%
Assigned work orders completed within 5 calendar days	85%	95.45%	88%	90%	92%
Backflow certification compliance rate	100%	100%	100%	100%	100%

## Sanitation

### Strategic Goal(s)

- Fiscal and Resource Management
- Quality of Life

#### Program Description

The Sanitation Division performs the essential tasks of bulk collections, mandated sanitary inspections, enhanced recycling through public education and oversight of the contracted residential container refuse/recycling collections. The division prepares semi-annual reports for Maricopa County on the residential collection permit. The division also coordinates special events such as the annual Household Hazardous Waste collection event.

### 2012-13 Goals

- Provide timely and effective customer service.

### 2012-13 Objectives

- Timely and convenient disposal of solid waste.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$707,159	\$651,299	\$712,371	\$ 707,394	\$743,070
Contractual	\$3,822,909	\$3,969,129	\$3,383,024	\$3,679,646	\$4,442,391
Commodities	\$86,083	\$51,354	\$46,993	\$56,609	\$60,300
<b>Total</b>	<b>\$4,616,151</b>	<b>\$4,671,782</b>	<b>\$4,142,388</b>	<b>\$4,443,649</b>	<b>\$5,245,761</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Sanitation Supervisor				1	1
Sanitation Foreman	1	1	1		
Recycling Coordinator	1	1			
Sanitation Worker I	1		1		
Sanitation Worker II	8	6	6	6	6
Sanitation Worker III	2				
Sanitation Superintendent	1		1	1	1
Sanitation Inspector	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Average total pounds collected per account annually	.005	.002	8	4.06	5
Average pounds of recycling collected per account annually	.002	.001	2	1.63	2
Diversion rate	24.6%	25%	25%	26%	25%
Return calls for recycling/bulk/refuse service	.003	.002	.003	.001	.003

## Water Production, Water Distribution and Water Resources

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

#### Program Description

The essential function of the Water Resources Division is to manage resources in order to produce and deliver excellent water to our customers that will protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Water Production is responsible for operating and maintaining all wells and reservoir storage. The division treats water as needed (reverse osmosis, arsenic) to provide safe drinking water for customers 24 hours a day, 365 days a year.

Water Distribution is responsible for monitoring, maintaining, and repairing the City's water distribution system, to assure efficient delivery of potable water to our customers, and assure adequate pressure and flow for firefighting purposes. The division also reads water meters in support of utility billing operations.

### 2012-13 Goals

- Effectively manage water and wastewater resources.
- Provide quality water services.
- Develop enhanced awareness of fiscal expenditures and cost of service.

### 2012-13 Objectives

- Reduce consumption by highest single family customers.
- Minimize costs due to incomplete reporting.
- Investigate water waste complaints and provide education to customers on water conservation.
- Complete all meter reads weekly per the appropriate cycle.
- Inspect and maintain fire hydrants to provide fire protection services to customers.
- Measure water consumption through City water meters and ensure water meters are functioning and recording accurately.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$1,808,209	\$1,695,334	\$1,656,200	\$1,664,566	\$1,768,817
Contractual	\$1,601,721	\$2,328,664	\$2,335,303	\$2,232,132	\$2,157,366
Commodities	\$395,055	\$380,127	\$585,805	\$587,259	\$751,175
<b>Total</b>	<b>\$3,804,985</b>	<b>\$4,404,125</b>	<b>\$4,577,308</b>	<b>\$4,483,957</b>	<b>\$4,677,358</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
<b>ADMINISTRATION</b>					
Deputy Public Works Director	1	1	1	1	1
Water Resources Manager	1	1	1	1	
Water Conservation Specialist		1	1	1	
Water Supervisor					1
<b>DISTRIBUTION</b>					
Operations Supervisor	1	1	1		
Utility Technician	3	6	1	1	
Utility Technician II	6	1	6	6	7
Sr. Utility Technician	3	2	2	2	2
Water Distribution Supervisor				1	1
<b>PRODUCTION</b>					
Operations Supervisor	1	1	1	1	1
Utility Technician	5	5	3		2
Utility Technician II	1		2	5	3
Sr. Utility Technician	2	2	2	2	2
<b>ENVIRONMENTAL QUALITY</b>					
Water Quality Technician III	1	1	1	1	1
Water Quality Technician II	1	1	1	1	1
Environmental Compliance Supervisor	1	1	1		

## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Reduction of total annual consumption of top 1% of single family customers	-	19.4%	10%	3%	10%
Submit ADWR and CAGR D reports on time with minimal need for revision.	-	-	98% on time	98% on time	98% on time
Educational visits made within two (2) business days of request	-	100%	100%	100%	100%
Valid meter reads		98%	99%	99%	99%
Fire hydrants out of service at any given time		.01%	.01%	.01%	.01%
Fire hydrants operated and inspected yearly		100%	100%	100%	100%
Number of business days to provide dead meter replacement after verification		<15%	<10 days	<10 days	<30 days
Water production capacity above maximum demand		25%	20%	25%	20%
Storage tanks cleaned and have interior and exterior paint coating conditions inspected		54%	30%	20%	30%
Backflow annual certification compliance rate		92%	90%	85%	90%

## Wastewater Services

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

The Wastewater Services Division ensures environmentally sensitive wastewater collection, treatment, and reuse. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses. The division maintains sewer lines and pump stations.

### 2012- 13 Goals

- Effectively manage wastewater services.

### 2012-13 Objectives

- Maintain a 20% wastewater production capacity buffer above the maximum demand to provide service during peak and demand emergenc flows and provide for growth and economic development.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$1,397,458	\$1,452,154	\$1,395,730	\$1,389,927	\$1,522,193
Contractual	\$973,419	\$1,369,984	\$1,241,105	\$1,409,034	\$1,105,453
Commodities	\$192,798	\$272,371	\$304,800	\$304,366	\$446,305
<b>Total</b>	<b>\$2,563,675</b>	<b>\$3,094,509</b>	<b>\$2,941,635</b>	<b>\$3,103,327</b>	<b>\$3,073,951</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
<b>ADMINISTRATION</b>					
Deputy Director	1	1			
Wastewater Superintendent			1	1	1
<b>COLLECTION SYSTEM</b>					
Operations Supervisor	1	1			
Utility Technician	2	3	2		1
Utility Technician II	3		1	3	3
Sr. Utility Technician	1	1		1	1
<b>TREATMENT PLANT – CORGETT WWTP</b>					
Utility Technician		1		1	1
Utility Technician II		1	2	1	1
Sr. Utility Technician		1		1	1
Maintenance Mechanic			1		
<b>TREATMENT PLANT - RVWRF</b>					
Utility Technician II		3		2	
Environmental Compliance Officer					
Environmental Compliance Supervisor			1	1	1

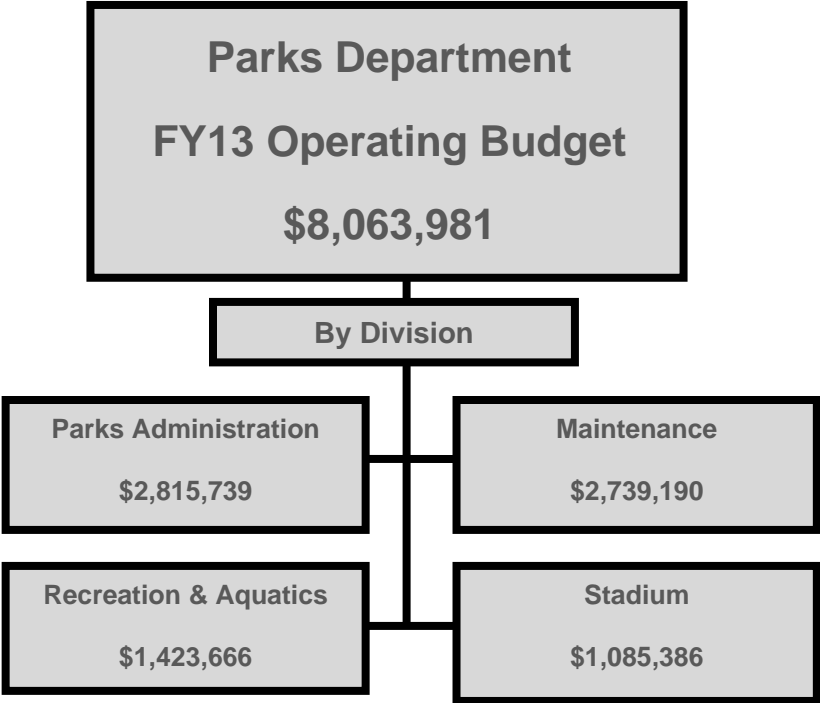
## Departmental Budgets

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Adherence to EPA and governmental standards		100%	100%	100%	100%
Backflow annual certification compliance rate		92%	90%	85%	90%
Sanitary sewer overflows per year		0	0	0	0
2 major hot spots cleaned quarterly		2	2	2	2
System miles cleaned annually (20% of entire system)		27	45	45	45
Sewer miles smoke tested annually		0	3	3	3
Sewer lift stations inspected annually		12	12	12	12
Pumps inspected and maintained annually to reduce additional repair/replacement cost		3	24	24	24
Compliance with EPA, ADEQ, Maricopa County, and local standards		100%	100%	100%	100%
Cost of chemicals per thousand gallons treated					.08 / 1000 gallons

# Parks and Recreation Department

**Mission Statement**  
To enhance the quality of life for all through the stewardship of public land by sustaining exceptional park facilities and quality recreational programs and services.

- FY12 Accomplishments**
- ✓ Increased Spring Training Attendance by 21%.
  - ✓ Completed park field renovations at Falcon Park. Completed a Community Garden in memory of Christian Garcia in partnership with the North subdivision Neighborhood Alliance at Parque De Paz.
  - ✓ Increased girls only sports program participation by 82%. Increased senior trip participation by 25%. Hosted the Summer Feeding program at Loma Linda Community Center.
  - ✓ Goodyear's history is celebrated in two community art projects completed this year at Palmetteer Park and Goodyear Community Park.



## Parks Administration

### Strategic Goal(s)

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

### Program Description

Parks Administration is responsible for parkland acquisition, park planning/design/development and the management and maintenance of all public lands including parks, right of ways, facility grounds and trees.

### 2012-13 Goals

- Upgrade, enhance and develop park facilities that support unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.
- Establish a high level of quality through the implementation of consistent standards for development, design and maintenance of park and recreation facilities that provides equity, safety and cleanliness.
- Upgrade, enhance and develop park facilities that support unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.

### 2012-13 Objectives

- Manage and maintain public lands efficiently and effectively.
- Implement "green" maintenance methods for parks system to preserve natural resources and reduce costs.
- Identify and implement alternative resources for management and maintenance of parks system.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$1,238,923	\$1,215,057	\$1,267,304	\$1,267,304	\$1,306,668
Contractual	\$1,378,857	\$1,254,515	\$1,328,421	\$1,324,421	\$1,394,421
Commodities	\$88,541	\$124,014	\$110,650	\$114,650	\$114,650
<b>Total</b>	<b>\$2,706,321</b>	<b>\$2,593,586</b>	<b>\$2,706,375</b>	<b>\$2,706,375</b>	<b>\$2,815,739</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Parks Foreman	1	1	1		
Parks Supervisor	1			1	1
Parks Worker I		4	5	2	4
Parks Worker II	6	7	5	7	4
Parks Worker III	8	8	6	7	6
Parks & Recreation Director	1	1	1	1	1
Right of Way Worker III					2

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Establish Cost per acre maintenance standard for existing parks	NA	\$8,288	\$9,000	\$9,000	\$10,000
Establish cost per sq foot maintenance standard for existing ROWs	NA	\$0.07	\$0.10	\$0.10	\$0.10
\$8000 reduction in refuse expenses through establishment of Green Waste Program	NA	\$8,413	\$9,660	\$9,660	\$10,000
Implement "Smart Use Water Study" recommendations to reduce irrigation water consumption	NA	5%	6%	6%	6%
Work with Human Resources to increase volunteer man hours for maintenance of parks system	NA	366	500	500	550

**Parks – Ballpark Maintenance**

**Strategic Goal(s)**

- Fiscal and Resource Management
- Sense of Community
- Quality of Life

**Program Description**

The Ballpark Maintenance Division is responsible for the maintenance of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the year round player development home of the Cincinnati Reds and Cleveland Indians and is comprised of a 10,311 seat stadium and related facilities, twelve (12) full-sized baseball fields, four (4) ½ sized baseball fields, two (2) agility fields, four (4) pitching galleries, four (4) batting tunnels, two (2) 43,000 sq. ft. club houses, three (3) multipurpose fields, three (3) paved parking lots and surrounding right of ways and common areas.

**2012-13 Goals**

- Operate and maintain facility according to Major League Baseball standards.

**2012-13 Objectives**

- Manage and operate efficiently and effectively, while delivering the highest quality services.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel		\$1,276,164	\$1,265,379	\$1,265,379	\$ 1,330,957
Contractual		\$974,317	\$892,060	\$942,582	\$ 908,860
Commodities		\$229,521	\$502,373	\$490,373	\$ 499,373
<b>Total</b>		<b>\$2,480,002</b>	<b>\$2,659,812</b>	<b>\$2,698,334</b>	<b>\$ 2,739,190</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Ballpark Supervisor		1	1	1	1
Grounds Equipment Mechanic		1	1	1	1
Groundskeeper I		4	4	4	5
Groundskeeper II		9	9	9	8
Groundskeeper III		3	3	3	3

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Utilize volunteer hours to reduce costs		10,000	6,500	8,000	10,000
Overall fan experience ratings (on a scale of 1-5 with 5 being the best possible rating)		4.5	4.74	4.71	4.7

## Parks – Ballpark Operations

### Strategic Goal(s)

- Fiscal and Resource Management
- Sense of Community
- Quality of Life

### Program Description

The Ballpark Operations Division is responsible for the business operations of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cincinnati Reds and Cleveland Indians and is comprised of a 10,311 seat stadium and related facilities and amenities. Business operations include tickets sales, concessions, sponsorship and corporate sales, marketing as well as event recruitment, development, coordination and facilitation.

### 2012-13 Goals

- Increase Spring Training attendance.
- Maximize Spring Training / Non-Spring revenue opportunities.

### 2012-13 Objectives

- Implement a competitive marketing and promotional campaign focused on capturing both local and out of area attendees.
- Achieve budgeted revenue goals.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$1,946,014	\$730,758	\$693,462	\$664,240	\$702,746
Contractual	\$1,244,603	\$284,562	\$320,980	\$320,180	\$320,680
Commodities	\$610,656	\$53,620	\$66,460	\$57,960	\$61,960
<b>Total</b>	<b>\$3,801,273</b>	<b>\$1,068,940</b>	<b>\$1,080,902</b>	<b>\$1,042,380</b>	<b>\$1,085,386</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Administrative Assistant		1	1	1	1
Ballpark Manager	1	1	1	1	1
Sports Turf Supervisor	1	2			
Parks Worker I	5	6	9		
Parks Worker II	6	3	1		
Ballpark Coordinator		3	3	1	
Groundskeeper I		1	1		
Groundskeeper II		3	3		
Groundskeeper III		2	2		
Ballpark Foreman		1			
Parks Worker III		1			
Ballpark Coordinator Bus. Dev.			1	1	2
Ballpark Coordinator Ticket Ops			1	1	1
Ballpark Supervisor				1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Increase total attendance at Spring Training games to achieve 150,000	127,000	150,000	112,794	136,714	150,000
Increase attendance of people who reside outside of Maricopa County to achieve 75,000	n/a	75,000	69,932	75,192	75,000
Number of tickets sold through promotions	n/a	10,000	16,883	24,009	20,000
Increase Spring Training Revenue to achieve a target of \$1.1M	\$1,400,000	\$1,100,000	\$932,889	\$1,100,000	\$1,100,000
Increase Non-Spring Training Revenue to achieve a target of \$250,000	\$170,000	\$250,000	\$250,000	\$265,000	\$265,000
Increase sponsorship revenue to achieve a target of \$400,000	\$325,000	\$400,000	\$400,000	\$392,000	\$400,000

**Parks - Recreation Administration Division**

**Strategic Goal(s)**

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

**Program Description**

The Recreation Division enhances the quality of life of Goodyear residents by providing numerous programs and services including but not limited to youth, adult and senior sports programs, enrichment programs, facility rentals, and special events.

**2012-13 Goals**

- To develop user fees in association with Department cost recovery policy.
- Increase the number of youth participants in CURRENT Parks and Recreation programs, thereby enhancing the opportunities for physical activity levels and life skill development.
- Maximize resources through equitable partnerships to leverage facilities and open development opportunities and achieve efficient and effective operations.

**2012-2013 Objectives**

- To increase user fee revenue generated by the Recreation Division.
- Participation in programs.
- Increase out of school programs in partnership with schools.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$175,751	\$157,597	\$173,456	\$173,456	\$188,671
Contractual	\$14,765	\$239,624	\$247,320	\$247,070	\$247,320
Commodities	\$28,158	\$24,801	\$37,731	\$37,981	\$37,731
<b>Total</b>	<b>\$218,674</b>	<b>\$422,022</b>	<b>\$458,507</b>	<b>\$458,507</b>	<b>\$473,722</b>

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Recreation & Aquatics Supervisor	1	1	1	1	1
Recreation & Aquatics Coordinator	2	1	1	2	2
Public Arts Specialist		1	1	1	1
Recreation & Aquatics Programmer	1	1	1		

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Recover a percentage of expenses through user fees for programs and services	n/a	30%	33%	33%	36%
Generate alternative Sources of Revenue (sponsorships) to aid in meeting cost recovery percentage	n/a	\$10,500	\$12,000	\$12,000	\$15,000
Increase participation in youth programs	5%	8%	5%	5%	5%
Overall customer experience ratings (on a scale from 1-5 with 5 being the best possible rating)	4.0	4	4	4	4
Increase participation in adult art programs	n/a	5%	15%	15%	15%
Increase enrollment – participation numbers	25%	13%	5%	5%	5%

**Parks & Recreation – Aquatics**

**Strategic Goal(s)**

- Fiscal and Resource Management
- Economic Vitality
- Sense of Community
- Quality of Life

**Program Description**

The Aquatics Division teaches critical life skills through Learn to Swim programs as well as competitive swimming programs. Additionally, the division provides open swim, group outing and private rental opportunities to the community while operating and maintaining a clean, safe swimming environment.

**2012-13 Goals**

- To provide citizens with a diverse and comprehensive learn to swim program.
- Provide citizens with clean and safe aquatic facilities.
- To develop user fees in association with Department Cost Recovery Policy.

**2012-13 Objectives**

- To teach water safety education through swim lessons, swim teams, dive teams and certification and training programs to all age groups with primary focus on children.
- Reduce number of lifeguard rescues through proper "preventative" lifeguarding policy and procedures.
- To increase user fee revenue generated by the Aquatics Division.

Program Expenditures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Budget	Estimate	Budget
Personnel	\$564,129	\$589,796	\$627,571	\$627,571	\$627,464
Contractual	\$107,873	\$209,322	\$217,818	\$201,818	\$210,118
Commodities	\$120,052	\$93,680	\$104,662	\$120,662	\$112,362
<b>Total</b>	<b>\$792,054</b>	<b>\$892,798</b>	<b>\$950,051</b>	<b>\$950,051</b>	<b>\$949,944</b>

## Departmental Budgets

Personnel Summary	FY09	FY10	FY11	FY12	FY13
	Budget	Budget	Budget	Budget	Budget
Recreation & Aquatics Coordinator	1	1	1	1	1

Program Measures	FY10	FY11	FY12	FY12	FY13
	Actual	Actual	Target	Estimate	Target
Overall enrollment success rate on swimming classes	90%	90%	85%	88%	90%
Annual swimming lesson attendance	90%	90%	90%	90%	90%
Overall customer experience ratings (on a scale of 1-5 with 5 being the best possible rating)	n/a	4	4	4	4
Reduce number of life guard rescues	n/a	12	5	3	5

## WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

The Capital Improvement Program (CIP) is a five year financial plan designed to create, support, maintain and finance Goodyear's present and future infrastructure needs. The CIP outlines project costs, funding sources and estimated future operating costs associated with each project. The plan is designed to ensure that improvements will be made when and where they are needed and that the City will have the funds to pay for and maintain them.

Capital Projects are defined as: (1) one-time projects; (2) not maintenance related; (3) having assets of significant value; (4) generally costs over \$50,000; (5) with an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency



needs or other directives established by the Mayor and Council. Because priorities can change, projects included in outward planning years are reviewed and updated during each annual planning process. Capital improvement projects may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

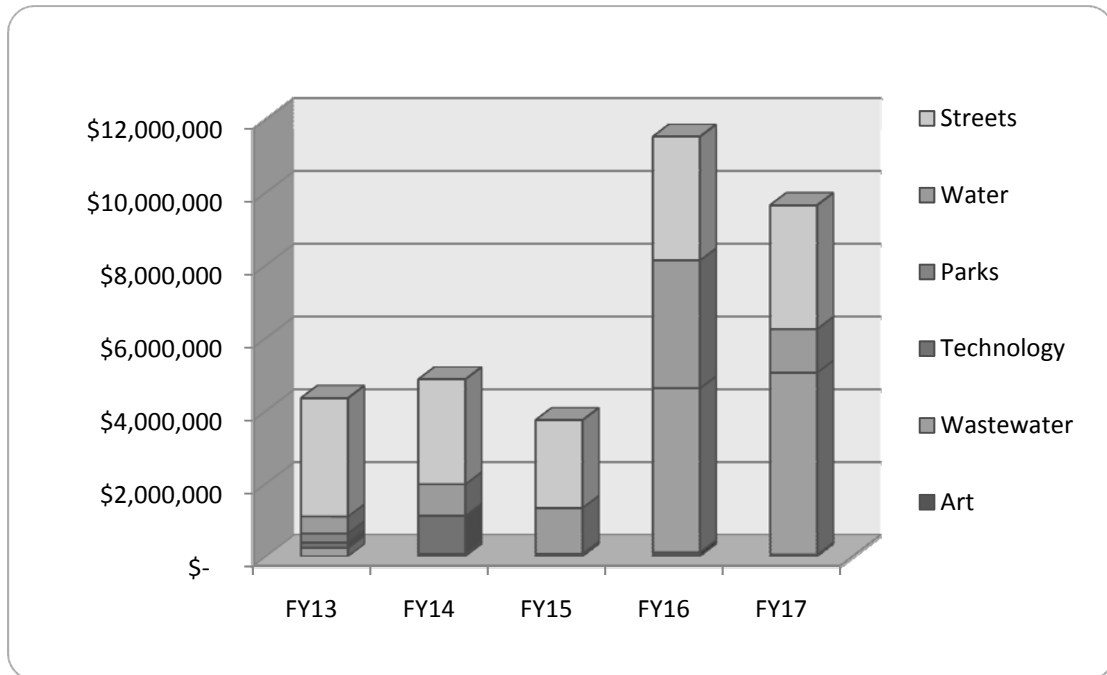
The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City's existing infrastructure and to prepare for anticipate the future growth.

For FY13, the capital project budget totals \$4,350,895. The program takes into consideration all known capital improvement needs, while utilizing available revenue sources to meet those needs.

# Capital Improvement Program

Fund #	Fund Type	FY12-13
001	General Fund	\$ 2,604,800
122	General Government	\$ 108,650
126	Transportation Impact Fees	\$ 789,877
121/131	Parks Impact Fees	\$ 201,000
128/136	Regional Transportation Impact Fees	\$ 8,000
417/452	Water Resources Impact Fees	\$ 386,998
416/451	Water Impact Fees	\$ 24,000
427/471	Sewer Impact Fees	\$ 155,570
124/132	Fire Impact Fees	\$ 24,000
125/133	Police Impact Fees	\$ 24,000
127/135	Library Impact Fees	\$ 24,000
<b>TOTAL - All Sources</b>		<b>\$ 4,350,895</b>

## 5-YEAR CAPITAL IMPROVEMENT PROGRAM By Project Type



# Capital Improvement Program

In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a five-year plan. The plan is dynamic and updated from year to year as we strive to meet the future needs of the City.

In preparing the 2013-2017 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand and availability of funding. Revenues for the CIP are generated from voter-authorized bonds, development impact fees, grants or user fees from municipal utilities. The five year summary of projected CIP sources by type is provided below.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN SOURCES

Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
General Fund	\$2,604,800	\$2,532,351	\$1,961,083	\$2,839,980	\$2,629,046	\$12,567,260
General Gov't Impact Fees	\$108,650	\$811,000				\$919,650
Transportation Impact Fees	\$789,877	\$652,944	\$524,917	\$675,664	\$820,934	\$3,464,336
Regional Trans. Impact Fees	\$8,000					\$8,000
Fire Impact Fees	\$24,000					\$24,000
Police Impact Fees	\$24,000					\$24,000
Library Impact Fees	\$24,000					\$24,000
Parks Impact Fees	\$201,000					\$201,000
Water Resources Impact Fees	\$386,998	\$340,220	\$500,000	\$1,200,000	\$1,200,000	\$3,627,218
Water Impact Fees	\$24,000					\$24,000
Wastewater Impact Fees	\$155,570			\$4,500,000	\$5,000,000	\$9,655,570
Other Contributions		\$527,167	\$57,820	\$2,316,319		\$3,601,306
<b>TOTAL</b>	<b>\$4,350,895</b>	<b>\$4,863,682</b>	<b>\$3,743,820</b>	<b>\$11,531,963</b>	<b>\$9,649,980</b>	<b>\$34,140,340</b>

## FINANCING THE CAPITAL IMPROVEMENT PROGRAM

Projects included in the CIP will form the basis for appropriations in the FY13 budget. The first year of the plan is the only year appropriated by City Council; it is called the Capital Improvement Plan Budget. The remaining four years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council.

The City's capital improvement program has a direct impact on the operating budget. All newly completed projects must be maintained and if bonds were sold to finance the construction, annual debt service payments are required. In addition to operation, maintenance, and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

## SOURCES OF FUNDING FOR CIP

**General Fund Revenues** – General Government revenues such as taxes and surcharges that are not earmarked for specific uses are collected in the City's General Fund. This fund is used to support vital government operations. As established by council policy, each year the City identifies specific one-time, non-recurring revenues from this fund that may be used to support capital needs.

**General Obligation Bonds** – General Obligation (GO) Bonds require voter approval and can be used to finance a variety of public capital projects. These bonds are a common source used to fund large-scale capital projects. Once this type of bond has been issued the debt service payments are funded by the revenue generated from local property taxes that are assessed by the City.

**Revenue Bonds** – Revenue bonds can be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) and the gas tax revenue allocation to pay debt service on street revenue bonds.

**Grants** – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

**Development Impact Fees** – Development Impact Fees were adopted by the City Council beginning in 1986, with the intent of new development paying its' proportionate share of the costs associated with providing the necessary public infrastructure due to growth. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. With the recent passage of new legislation, Senate Bill 1525, there have been changes made to the Development Impact Fees. The new legislation went into effect January 1, 2012. Significant changes include:

- ✓ Several fee categories were discontinued. They are: Public Works fees, General Government fees and Reclaimed Water fees. The Reclaimed Water fee category is now included within the Wastewater Development Fee category.
- ✓ Mandated to update to the City's Infrastructure Improvement Plan (IIP) by August 1, 2014.
- ✓ Some Development Fees changed in the amount collected per single family residence.
- ✓ Development of land use assumptions which include projections of change in land uses pursuant to the City's General Plan.

***The City currently has nine fee categories including:***

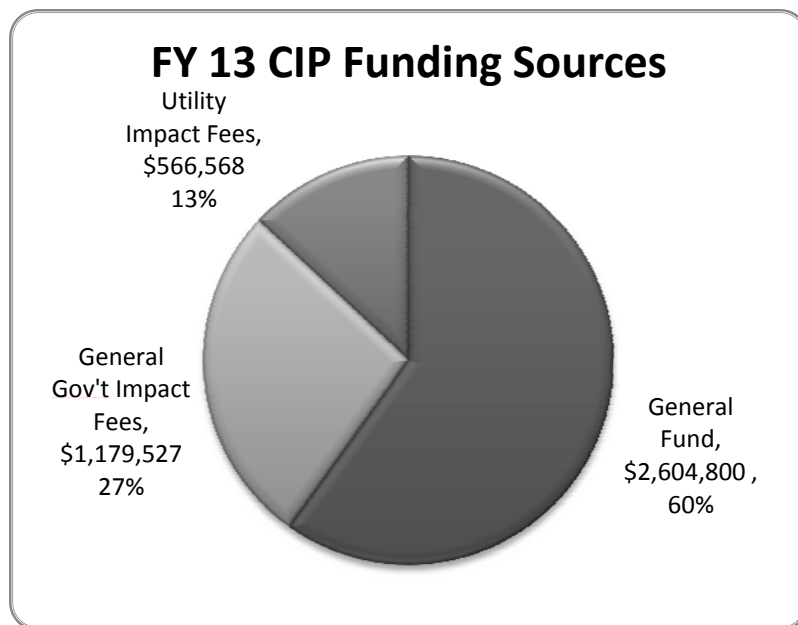
Fee Category	Project Type
<u>Arterial Streets</u>	Components for the arterial street improvements, traffic signals
<u>Regional Transportation</u>	Components for major bridge crossing over the Gila River.
<u>Police</u>	Police Stations
<u>Fire</u>	Fire Stations
<u>Parks and Recreation</u>	Components for community parks, recreation facilities
<u>Libraries</u>	Library facilities under 10,000 Square Feet.
<u>Wastewater</u>	Components for treatment projects, collection projects, and equipment.
<u>Water Development</u>	Components for water development projects, support facilities, and equipment.
<u>Water Resources</u>	Components for water resource projects

In addition to specific development related projects being funded with impact fees, an impact fee study and development of an Infrastructure Improvement Plan (IIP) will also be funded with impact fees every 2-3 years as deemed necessary by the City.

**Developer Contributions** – Developers may provide the City with funding, certain assets, or services as part of obtaining a right to develop land. Contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community.

**Improvement District Funds** – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements or service deemed to benefit primarily those properties. Bonds are issued to finance these improvements, which are repaid by assessments, through taxation on the properties. Improvement District debt is paid for by a special assessment made against the specific properties.

**Community Facilities Districts** – (CFDs) provide a funding mechanism to finance construction, operation, and maintenance of public infrastructure within the boundaries of the community facilities district, and to better enable the City to provide municipal services within the boundaries of the district. The Council has established policy guidelines and application procedures on establishment of CFDs. The City currently has ten CFDs.



## CIP REVIEW

The CIP Review Committee meets regularly as part of an annual process for developing and implementing a capital improvement plan. This Committee consists of the CIP Administrator, Deputy City Manager, Budget Manager, Public Works Director, Engineering Director, and IT Manager. The committee is responsible for reviewing and prioritizing capital project requests and creating the draft capital budget and five-year capital improvement plan. The five-year capital improvement plan is presented to the Mayor and Council annually for adoption.

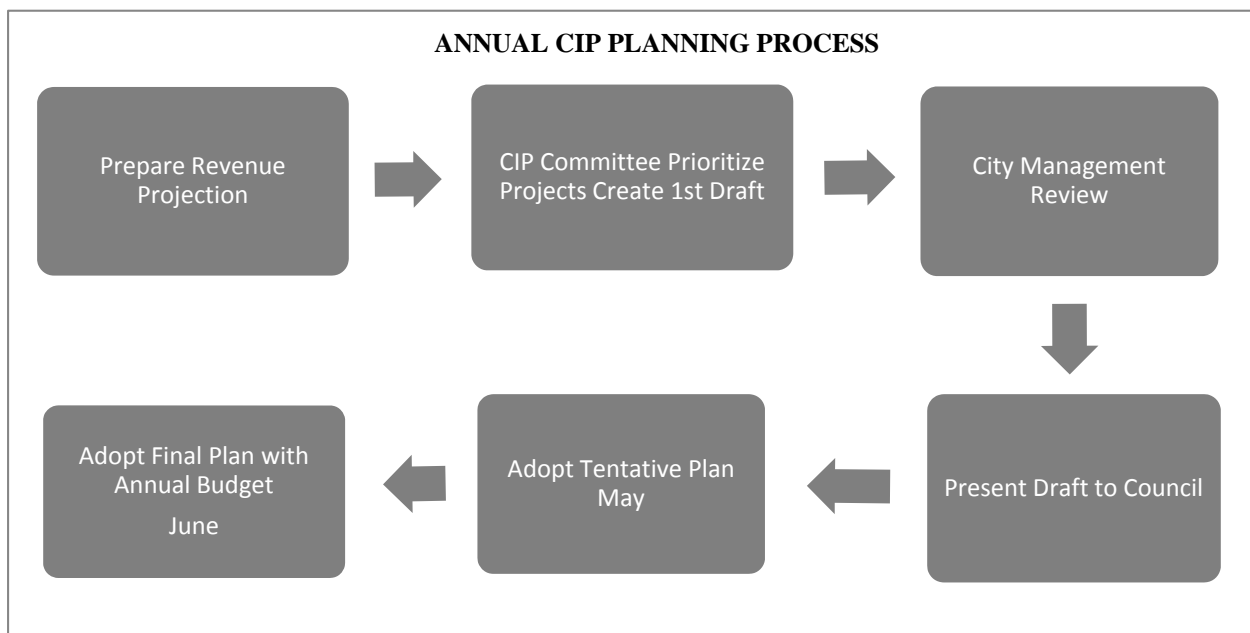
Requests are submitted on a CIP request form with detailed information about a project. All information included in this form is important in assisting the Committee to determine the priority. The following information should be included on each project request submitted for funding:

- ✓ Project start date
- ✓ Project completion date
- ✓ Location of the project
- ✓ Project Manager/Owner
- ✓ Project description
- ✓ Project Timeline
- ✓ Funding Categories
- ✓ Revenue Sources
- ✓ Projected Accomplishments

Funding categories include the following, land, design, construction, art or furniture, fixtures, and equipment. Revenue sources include IGA's, grants, contribution, bonds, etc. projected accomplishments or benefits may be in line with master plans or city goals.

## PLANNING PROCESS

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress. Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the City's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.



The CIP brings together projects and needs identified through several capital planning processes such as; Master Plans, the City's General plan, citizens requests and safety needs.

The City of Goodyear will be updating its' General Plan and several other Master Plans this year to meet the needs of the Community at large. These plans provide the foundation for both short term 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. Planning efforts such as those encompassed by the city's General Plan and various master plans provide the city with a important planning tool.

## **Goodyear General Plan**

The City is required by Arizona Revised Statutes to update the General Plan at least every ten years. The current General Plan was approved in November 2003. Although an update was due by 2013, the State Legislature approved a bill that extends the deadline until July 2015. The Goodyear General Plan 2025 update will be started in September 2012 and is expected to be completed by fall of 2014. This update will not only revisit the elements contained within the current General Plan, but will add a number of new elements which are required now that the city's population exceeds 50,000. The General Plan is a long-range policy document that expresses a city's development goals, policies, and objectives relative to the distribution of future land uses, both public and private, as well as a number of other topics. Although each element of the plan addresses a different topic, they work together to form a future vision of the community and highlight the goals and policies of the City.

## **Parks Master Plan**

The purpose of the City's Parks Master Plan is to guide the development and preservation of all city parks through the community. The community driven Plan provides the framework within each new development, rather than merely considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of the athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this type of plan.

## **Transportation Master Plan**

The Transportation Master Plan will provide direction and guides the development and delivery of the transportation system. The transportation system includes public streets and public transit. This plan will identify projects, priorities and programs. The public will benefit from the systematic planning of public streets and public transit to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of transportation projects.

## **Brine Management Study - Deep Well Injection**

The City of Goodyear intends to partner with ADEQ and other interested Valley Cities to study the viability of deep well injection for disposal of brine from the Bullard Water Campus Reverse Osmosis (RO) Facility. The City is looking to define the permitting requirements for implementation of the full-scale program, should the study prove that deep well injection of brine is environmentally, financially, and technically feasible.

## **OPERATING BUDGET IMPACTS OF THE CIP**

Although the Capital Improvement Program is prepared separate from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryover funding) until the project is finished and capitalized. As capital improvements are completed, operating cost considerations for all new CIP projects must be absorbed in the operating budget, to provide on-going services to citizens. Most new capital improvement projects have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs associated with capital projects would include one-time items such as operating equipment and others that are on-going such as: new positions, contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies.

There are a number of projects in the CIP that will require substantial operating funds. The following CIP projects could have a significant impact on the operating budget.

- ❖ New well installations
- ❖ Expansion of a wastewater treatment plant
- ❖ Street/Sanitation Equipment
- ❖ New facilities – police, fire, city buildings

CIP projects may or may not include operation and maintenance costs depending on the type and timeline of projects being funded. Operation and maintenance costs may not be required until the second or third year after completion. Below are several expense categories that need to be considered when approving a CIP project.

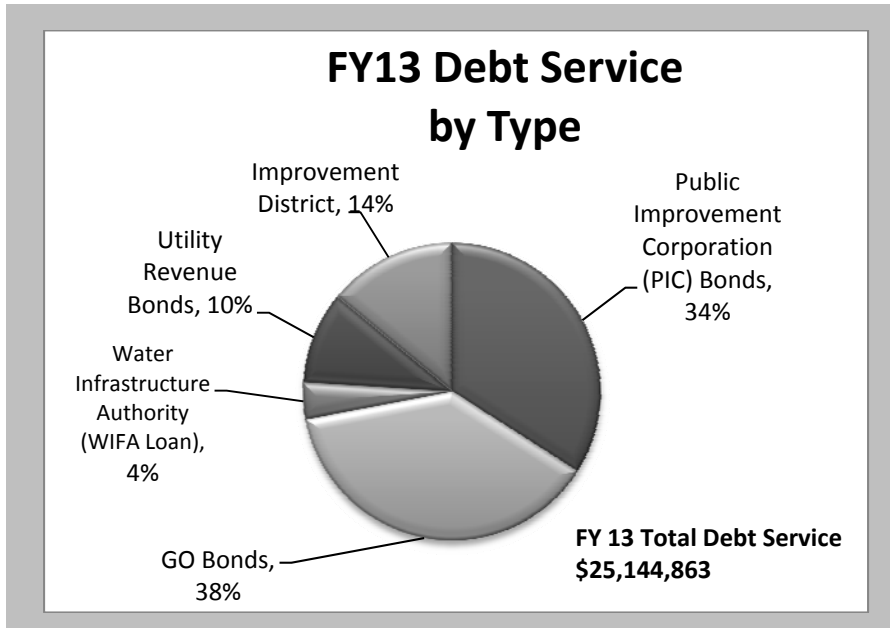
- Staffing – the estimated salary and benefits
- Supplies/Contracts – professional services; supplies and postage
- Utilities – based on facility size, hours of operation and types of systems used, number of staff and customers frequenting the facility
- Building Maintenance – personnel and equipment costs including electrical, plumbing, carpentry, painting, service vehicles, supplies and custodial services
- Equipment Maintenance – specialized equipment, maintenance and repairs
- Insurance: Fire and Liability – personnel and property
- Electrical – maintain security and electronic systems Information
- Technology – cost of new or replacement equipment
- Vehicles – purchase cost, annual replacement, repairs and maintenance, and fuel
- Landscape – maintenance, water rate, right-of-way costs
- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

These operating costs are carefully considered in deciding which projects move forward in the CIP. This process ensures the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal well being of the city and therefore help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the city's infrastructure. For additional information on specific projects and overview of program funding, please refer to the Capital Improvement Plan Section of this budget document.

## DEBT SERVICE

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statutes, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best in planning for future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds. In the Capital Improvement Plan over the next five years, there are no new bond sales are planned.



### General Obligation Bonds (GO)

All projects funded with General Obligation bonds require voter approval through a city-wide election. GO Bonds are backed by the taxing authority of the City.

State law states the total value of General Obligation bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

The City has its general obligation credit reviewed by two national bond rating agencies. In May 2010, the Cities GO bond ratings were upgraded by Standard & Poor and Moody's. These increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

GENERAL OBLIGATION BOND RATING (GO)	
Moody's	Aa2
Standards	AA-

## Revenue Bonds

Revenue bonds are used to finance projects that have an identifiable revenue source. Most are used to fund utility projects, backed by user fees of the utility. Revenue bonds also require voter approval, and are limited only by the ability of the revenue source to support the debt service. Like GO bonds, the interest rate is determined by the bond rating. In March 2011, Goodyear's rating was raised by both rating agencies.

### REVENUE BOND RATING

Moody's	A2
Standards	A+

## Public Improvement Corporation (PIC) Bond

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 improvement projects. PIC bonds are secured by excise tax or other undesignated General fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount.

### PUBLIC IMPROVEMENT CORPORATION (PIC) BOND

Moody's	Aa3
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## Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority 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.

### IMPROVEMENT DISTRICT BOND RATING

Moody's	A1
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## Water Infrastructure Finance Authority (WIFA)

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: 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.

## **DEBT MANAGEMENT BEST PRACTICES**

- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should match useful life of the project.
- All projects funded with GO bonds can only be undertaken after voter authorization through a citywide election.
- State law states, the total value of GO bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation.
- The total value of GO bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

# Capital Improvement Program

## FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY FOR FY2013 - 2017

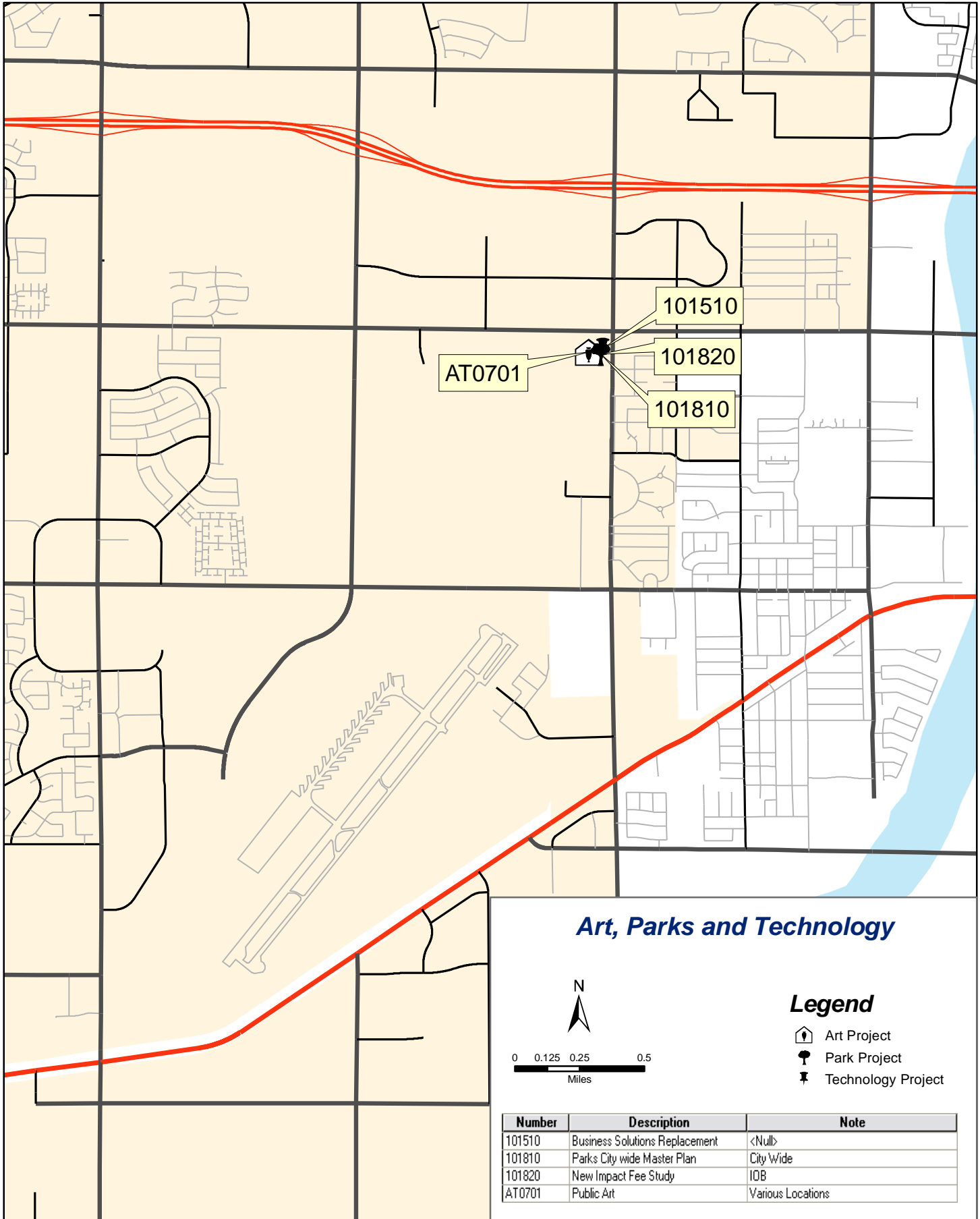
	5 YEAR PLAN					5 Year Total	
	FY 12 Carryover	FY12-13	FY13-14	FY14-15	FY15-16		FY16-17
<b>NON-UTILITY</b>							
<b>Art Projects</b>							
AT0701 Public Art	102,352	-	66,598	76,000	116,000	50,000	308,598
<b>Parks Projects</b>							
Parks Master Plan	-	250,000	-	-	-	-	250,000
Loma Linda Park Design	190,393	-	-	-	-	-	-
Landscape Improvements Yuma Road	16,044	-	-	-	-	-	-
<b>Impact Fee Study</b>							
Impact Fee Study	-	200,000	-	-	-	-	200,000
EIS Study	121,298	120,000	-	-	-	-	120,000
<b>Facility Projects</b>							
Police Communications Center	3,498,040	-	-	-	-	-	-
Public Works Corp Yard Design/Construction	1,593,024	-	-	-	-	-	-
PW Facility Wash Rack and Fuel Site	1,173,253	-	-	-	-	-	-
<b>Street Projects</b>							
<b>Traffic Signal System</b>							
Fiber -Pebblecreek, Van Buren to Indian School	-	210,000	-	-	-	-	210,000
Fiber - Van Buren Estrella to Cotton Lane	-	-	-	60,000	360,000	-	420,000
Traffic Signal System/ITS	221,994	-	-	-	-	-	-
Fiber -McDowell/Litchfield to Sarival	-	30,000	45,000	-	-	-	75,000
Traffic Control System Conduit	-	194,862	-	-	-	-	194,862
Fiber -Indian School/ Litchfield to 303	-	55,000	52,000	-	-	-	107,000
<b>I-10/303</b>							
I-10/303 Landscape, IGA with ADOT	-	109,800	409,296	-	-	-	519,096
<b>Street Improvements</b>							
Sidewalk, Centera Desert Edge High School	-	-	-	-	\$30,000	-	30,000
Median Landscaping (various locations)	-	-	-	-	\$220,000	220,000	440,000
Yuma and Bullard, Intersection Improvements	-	-	-	\$1,250,000	-	-	1,250,000
Yuma Sidewalk 165th Ave. to Sarival	-	-	-	-	-	30,000	30,000
Transportation Master Plan	\$350,000	-	-	-	-	-	350,000
West Airport Entrance	-	-	-	-	-	1,000,000	1,000,000
Bullard and Van Buren/Intersection Improvements	-	-	-	-	\$350,000	\$650,000	1,000,000
Sarival, Van Buren to I-10, Street Improvements	-	258,010	876,132	\$900,000	-	-	2,034,142
Indian School Rd. from SR303 to West of Sarival, Van Buren, Estrella to Sarival	-	-	-	\$200,000	\$539,644	1,499,980	2,039,624
ST0508 Traffic Signals Indian and Cotton Lane	14,731	-	-	-	\$900,000	-	900,000
ST0602 MC85, Estrella Pkwy to Cotton Lane (IGA)	-	-	1,400,296	-	-	-	1,400,296
Message Boards, Estrella at Mc85 and McDowell	-	-	100,000	-	-	-	100,000
ST0603 SR303 ROW	-	1,755,628	-	-	-	-	1,755,628
Arterial Streets Support Appurtenances	-	120,000	-	-	-	-	120,000
Speed Humps	-	50,000	-	-	-	-	50,000
Traffic Control I-10 and 303	12,761	-	-	-	-	-	-
Stadium Infrastructure	5,700,000	-	-	-	-	-	-
303 ROW Property Acquisition	15,255	-	-	-	-	-	-
Bullard I-10 to Van Buren	100,000	-	-	-	-	-	-
<b>Technology Projects</b>							
ERP Solution	-	153,027	\$1,046,973	-	-	-	1,200,000
RWC Radio Project	4,606,138	-	-	-	-	-	-
ITS Upgrades	534,424	-	-	-	-	-	-
ITS Data Communications	41,857	-	-	-	-	-	-
New Phone System	472,607	-	-	-	-	-	-
<b>NON-UTILITY TOTALS</b>	<b>18,414,171</b>	<b>3,856,327</b>	<b>3,996,295</b>	<b>2,486,000</b>	<b>3,515,644</b>	<b>3,449,980</b>	<b>17,304,246</b>

# Capital Improvement Program

UTILITIES							
<b>Water Projects</b>							
WA0510 CAP M-I Charges (3,531 AC/FT)	261,627	250,000	250,000	200,000	200,000	200,000	1,100,000
WA0522 Adaman Water Interconnect	370,037	-	527,167	757,820	2,316,319	-	3,601,306
CGARD Recharge	-	112,998	\$90,220	300,000	1,000,000	1,000,000	2,503,218
New Transmission Lines	601,657	-	-	-	-	-	-
Water line Litchfield and Mc85	227,149	-	-	-	-	-	-
Ground Water Replenishment	807,986	-	-	-	-	-	-
<b>Wastewater Projects</b>							
WW0403 GRAF Capacity Expansion	-	-	-	-	4,500,000	5,000,000	9,500,000
Brine Management	-	131,570	-	-	-	-	-
Reclaimed Water System	1,377,370	-	-	-	-	-	-
I-10/303 Landscape	12,940	-	-	-	-	-	-
Reclaim System Expansion	66,307	-	-	-	-	-	-
Regulatory Compliance Improvements	352,858	-	-	-	-	-	-
Scada System Expansion	751,816	-	-	-	-	-	-
Sat Site #1	183,631	-	-	-	-	-	-
GWRP Capacity Expansion 157th Ave.	872,933	-	-	-	-	-	-
Lift Station Upgrade	106,258	-	-	-	-	-	-
RVWRF Regulatory Compliance	159,514	-	-	-	-	-	-
Reclaimed System Expansion	956,323	-	-	-	-	-	-
Corgett Capacity Expansion	1,261,012	-	-	-	-	-	-
<b>UTILITY TOTALS</b>	<b>8,369,418</b>	<b>494,568</b>	<b>867,387</b>	<b>1,257,820</b>	<b>8,016,319</b>	<b>6,200,000</b>	<b>16,836,094</b>
<b>COMBINED TOTALS</b>	<b>26,783,589</b>	<b>4,350,895</b>	<b>4,863,682</b>	<b>3,743,820</b>	<b>11,531,963</b>	<b>9,649,980</b>	<b>34,140,340</b>



# City of Goodyear CIP Projects FY13 - FY17





**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	City Wide		
Department Responsible:	Information Technology (IT)		
Project Intents:			
Project Description:	Up-grade the current Enterprise Business Solution, Replace the City Financial system and expand to include electronic time sheets, HR Information System.		
Justification:	The current system was purchased in 1993 and no longer meets our business needs.		
Estimated Operation and Maintenance Cost:	\$6,650	Project Type:	
Total Estimated Cost:	\$1,200,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
122	Development Fees - General Government	\$0	\$108,650	\$811,000	\$0	\$0	\$0
001	General Fund	\$0	\$44,377	\$235,973	\$0	\$0	\$0
<b>Project Name:</b> Business Solutions replacement <b>Project No:</b> 101510							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Various locations, to be determined			
Department Responsible:	Parks and Rec			
Project Intents:				
Project Description:	To provide public art city wide, to incorporate into CIP projects.			
Justification:	To provide public art city wide			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$923,598			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$0	\$66,598	\$76,000	\$116,000	\$50,000
<b>Project Name:</b> Public Art Project <b>Project No:</b> AT0701							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	City wide		
Department Responsible:	Engineering		
Project Intents:			
Project Description:			
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$200,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
425	Development Fees - Sewer	\$0	\$24,000	\$0	\$0	\$0	\$0
126	Development Fees - Transportation	\$0	\$24,000	\$0	\$0	\$0	\$0
416	Development Fees - Water	\$0	\$24,000	\$0	\$0	\$0	\$0
417	Development Fees - Water Resource	\$0	\$24,000	\$0	\$0	\$0	\$0
124	Fire Development Fees	\$0	\$24,000	\$0	\$0	\$0	\$0
127	Library Development Fees	\$0	\$24,000	\$0	\$0	\$0	\$0
121	Parks	\$0	\$24,000	\$0	\$0	\$0	\$0
125	Police Development Fees	\$0	\$24,000	\$0	\$0	\$0	\$0
128	Regional Transportation	\$0	\$8,000	\$0	\$0	\$0	\$0



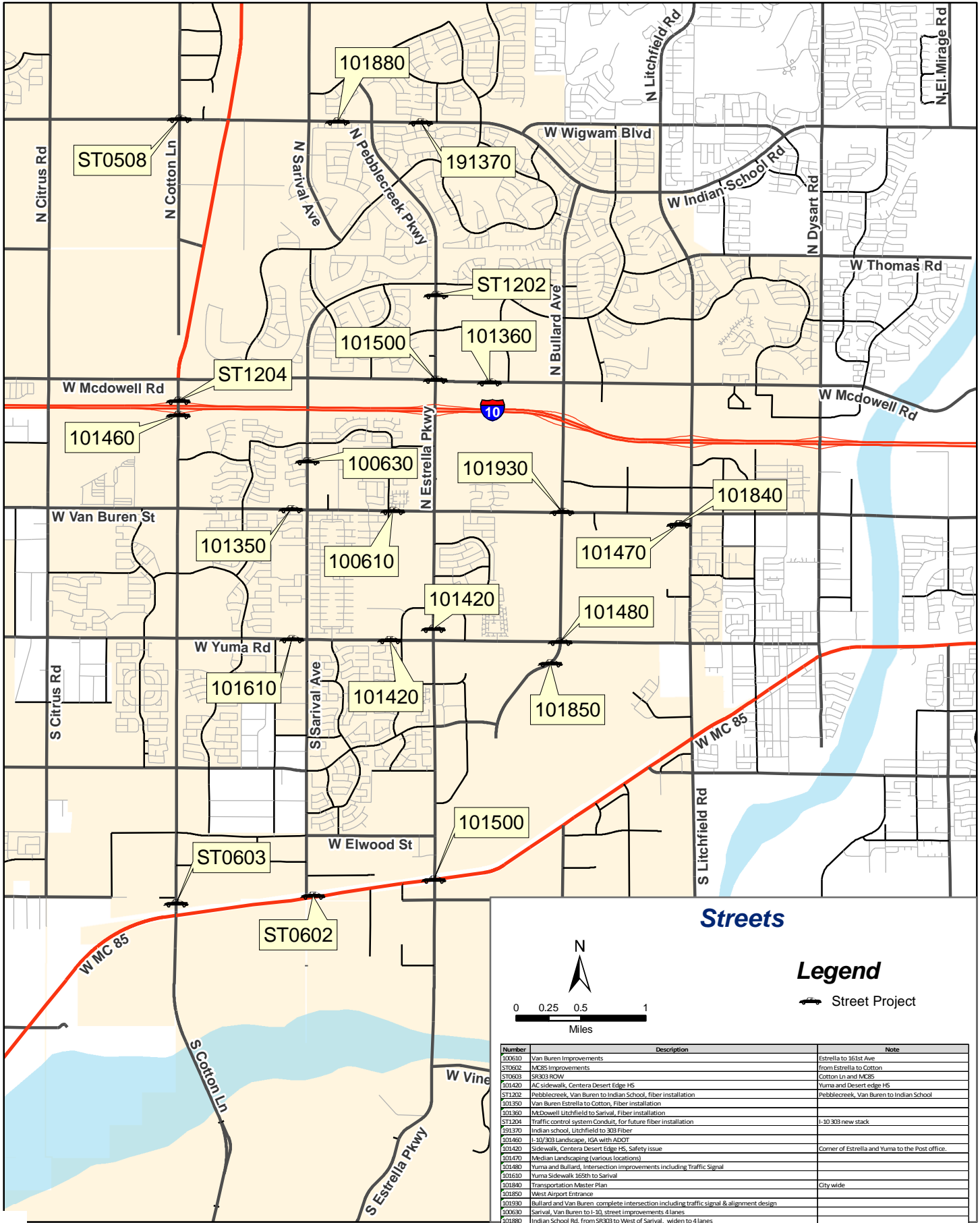
**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	City wide		
Department Responsible:	Parks and Rec		
Project Intents:			
Project Description:			
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$250,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$73,000	\$0	\$0	\$0	\$0
121	Parks	\$0	\$177,000	\$0	\$0	\$0	\$0
<b>Project Name:</b> Parks City Wide Master Plan							
<b>Project No:</b> PK101810							



# City of Goodyear CIP Projects FY13 - FY17



**Streets**


**Legend**

Street Project

Number	Description	Note
100610	Van Buren Improvements	Estrella to 161st Ave
ST0602	MC85 Improvements	from Estrella to Cotton
ST0603	SR303 ROW	Cotton Ln and MC85
101420	AC sidewalk, Centerra Desert Edge HS	Yuma and Desert edge HS
ST1202	Pebblecreek, Van Buren to Indian School, fiber installation	Pebblecreek, Van Buren to Indian School
101350	Van Buren Estrella to Cotton, Fiber installation	
101360	McDowell Litchfield to Sarival, Fiber installation	
ST1204	Traffic control system Conduit, for future fiber installation	I-10 303 new stack
101370	Indian school, Litchfield to 303 Fiber	
101460	I-10/303 Landscape, IGA with ADOT	
101420	Sidewalk, Centerra Desert Edge HS, Safety issue	Corner of Estrella and Yuma to the Post office.
101470	Median Landscaping (various locations)	
101480	Yuma and Bullard, Intersection Improvements including Traffic Signal	
101610	Yuma Sidewalk 165th to Sarival	
101840	Transportation Master Plan	City wide
101850	West Airport Entrance	
101930	Bullard and Van Buren complete intersection including traffic signal & alignment design	
100630	Sarival, Van Buren to I-10, street improvements 4 lanes	
101880	Indian School Rd, from SR303 to West of Sarival, widen to 4 lanes	
ST0508	ST0508 Traffic Signals Indian and cotton, 1 additional	City Wide
101500	Message Boards, Estrella at MC85 and McDowell	
101500	Message Boards, Estrella at MC85 and McDowell	




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Various locations			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Purchase and install traffic signal equipment.			
Justification:	This will provide traffic control and safety as needed due to growth.			
Estimated Operation and Maintenance Cost:	\$876	Project Type:		
Total Estimated Cost:	\$900,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$159,750	\$0	\$0	\$0	\$302,000	\$0
001	General Fund	\$2,621	\$0	\$0	\$0	\$598,000	\$0
<b>Project Name:</b> Traffic Signals (2 per year) <b>Project No:</b> ST0508							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Mc 85 from Cotton to Estrella Pkwy			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Joint project with Maricopa County			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,400,296			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$0	\$1,400,296	\$0	\$0	\$0
<b>Project Name:</b> Mc 85 widening project <b>Project No:</b> ST0602							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	303 Alignment		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	ROW Preservation & Acquisition		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$12,000,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$2,000,000	\$1,755,628	\$0	\$0	\$0	\$0
<b>Project Name:</b> SR303 ROW <b>Project No:</b> ST0603							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Patterson Road to Mobile.		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Complete environmental study across state land as required by the State of Arizona.		
Justification:	Completion of the study will allow the City to apply for grants and Federal Funding.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$120,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$120,000	\$0	\$0	\$0	\$0
<b>Project Name:</b> Sonoran Valley Road EIS Study <b>Project No:</b> ST0805-2							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Van Buren from Estrella to Sarival			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to four lanes west and east, curb gutter bike lane and sidewalks.			
Justification:	This will provide improved safety and traffic flow			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,200,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$0	\$5,000	\$200,000	\$0
001	General Fund	\$0	\$0	\$0	\$195,000	\$800,000	\$0
<b>Project Name:</b> Van Buren Estrella to Sarival <b>Project No:</b> ST100610							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Sarival, Van Buren to I-10			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk			
Justification:	Improve traffic flow both north and south bound.			
Estimated Operation and Maintenance Cost:	\$2,340	Project Type:		
Total Estimated Cost:	\$2,034,142			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$455,944	\$0	\$0	\$0
001	General Fund	\$0	\$258,010	\$420,188	\$900,000	\$0	\$0
<b>Project Name:</b> Sarival, Van Buren to I-10 <b>Project No:</b> ST100630							




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Van Buren, Estrella to Cotton Lane		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Installation of fiber and related conduit.		
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of emergency. This will also allow the signals to be coordinated with other signals (timed)		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$420,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$0	\$60,000	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$360,000	\$0
<b>Project Name:</b> Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane <b>Project No:</b> ST101350							




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	McDowell, Litchfield to the 303.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of fiber and related conduit.			
Justification:	This will allow the city of Goodyear to control traffic signals from a remote location in case of an emergency. Also to be coordinated with other traffic signal (timed).			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$75,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$30,000	\$45,000	\$0	\$0	\$0
<b>Project Name:</b> McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival Ave. <b>Project No:</b> ST101360							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Indian School, Litchfield to the 303.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of fiber and related conduit.			
Justification:	This will allow the City of Goodyear to coordinate traffic signals from a remote location in case of emergency. this will also allow coordination with other signals (timed)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$107,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$55,000	\$52,000	\$0	\$0	\$0
<b>Project Name:</b> Indian Sch.Traffic Signal System including ITS, Indian school, Litchfield to 303 <b>Project No:</b> ST101370							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Yuma Road at Desert Edge High school.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Design and Construction of a side walk.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$30,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$0	\$0	\$0	\$30,000	\$0
<b>Project Name:</b> AC side walk, Desert Edge High School <b>Project No:</b> ST101420							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	I-10 and the 303		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	landscaping for the City of Goodyear Right of Way as it relates to the I-10/303 stack project. This is a joint project ADOT will take the lead.		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$519,096		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$109,800	\$409,296	\$0	\$0	\$0
<b>Project Name:</b> I-10/303 Landscape <b>Project No:</b> ST101460							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Various			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Provide plant material and decomposed granite locations not currently landscaped.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$440,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$82,269	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$137,731	\$220,000
<b>Project Name:</b> Landscape median, various locations <b>Project No:</b> ST101470							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Yuma Road and Bullard			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen Yuma to 4 lanes, to include curb, gutter, sidewalk and bike lane. relocate all utilities and traffic signal.			
Justification:	This will provide better traffic flow in each direction and safer driving conditions.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,250,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$0	\$459,917	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$790,083	\$0	\$0
<b>Project Name:</b> Yuma Road and Bullard intersection improvements <b>Project No:</b> ST101480							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Estrella Pkwy at Mc85 and McDowell		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	This will provide better traffic flow.		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$100,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$100,000	\$0	\$0	\$0
<b>Project Name:</b> Message boards <b>Project No:</b> ST101500							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:				
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to 4 lanes curb, gutter, sidewalks and bike lane. From Estrella to Bullard. Bullard bridge as a separate project.			
Justification:	This will improve safety and traffic flow both east and west bound.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$30,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Project Name:</b> Yuma Road sidewalk 165th Av. to Sarival <b>Project No:</b> ST101610							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	City wide			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	To identify long range needs			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$350,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$250,000	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$100,000	\$0	\$0	\$0	\$0
<b>Project Name:</b> Transportation Master Plan 1 <b>Project No:</b> ST101840							




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	West side of the Airport		
Department Responsible:	Engineering		
Project Intents:			
Project Description:			
Justification:	This is consistent with the Airports Master Plan.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$1,000,000		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Project Name:</b> West Airport Entrance <b>Project No:</b> ST101850							




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Indian school from 303 to Sarival			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to 4 lanes East and West bound.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$2,039,624			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$91,395	\$820,934
001	General Fund	\$0	\$0	\$0	\$0	\$448,249	\$679,046
<b>Project Name:</b> Indian School from 303 to Sarival <b>Project No:</b> ST101880							




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Bullard and Van Buren			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Complete intersection including traffic signal and alignment study			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,000,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$0	\$0	\$0	\$350,000	\$650,000
<b>Project Name:</b> Bullard and Van Buren, complete intersection <b>Project No:</b> ST101930							




**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	Pebblecreek, Van Buren to Indian School			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Install fiber and conduit			
Justification:	This will allow the City of Goodyear's traffic signals to be controlled from a remote location or coordinated with other signals (timed)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$210,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$210,000	\$0	\$0	\$0	\$0
<b>Project Name:</b> Pebblecreek, Traffic Signal system including ITS <b>Project No:</b> ST1202							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	303 and I-10 interchange			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of traffic control system conduit, fiber and control devices.			
Justification:	This will allow a future data control from a remote location for the I-10 303 intersections.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$469,316			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$249,089	\$135,677	\$0	\$0	\$0	\$0
001	General Fund	\$25,365	\$59,185	\$0	\$0	\$0	\$0
<b>Project Name:</b> 303 I-10 interchange, install conduit <b>Project No:</b> ST1204							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:			
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Purchase a 30 foot reach aerial lift truck		
Justification:	Currently we are using a 100 foot aerial truck to complete all lift/reach activities. a very large percentage of the activities can be completed more efficiently with a smaller lift truck.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$0		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
126	Development Fees - Transportation	\$0	\$85,200	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$34,800	\$0	\$0	\$0	\$0
<b>Project Name:</b> Streets Support Appurtenances							
<b>Project No:</b> ST1306							



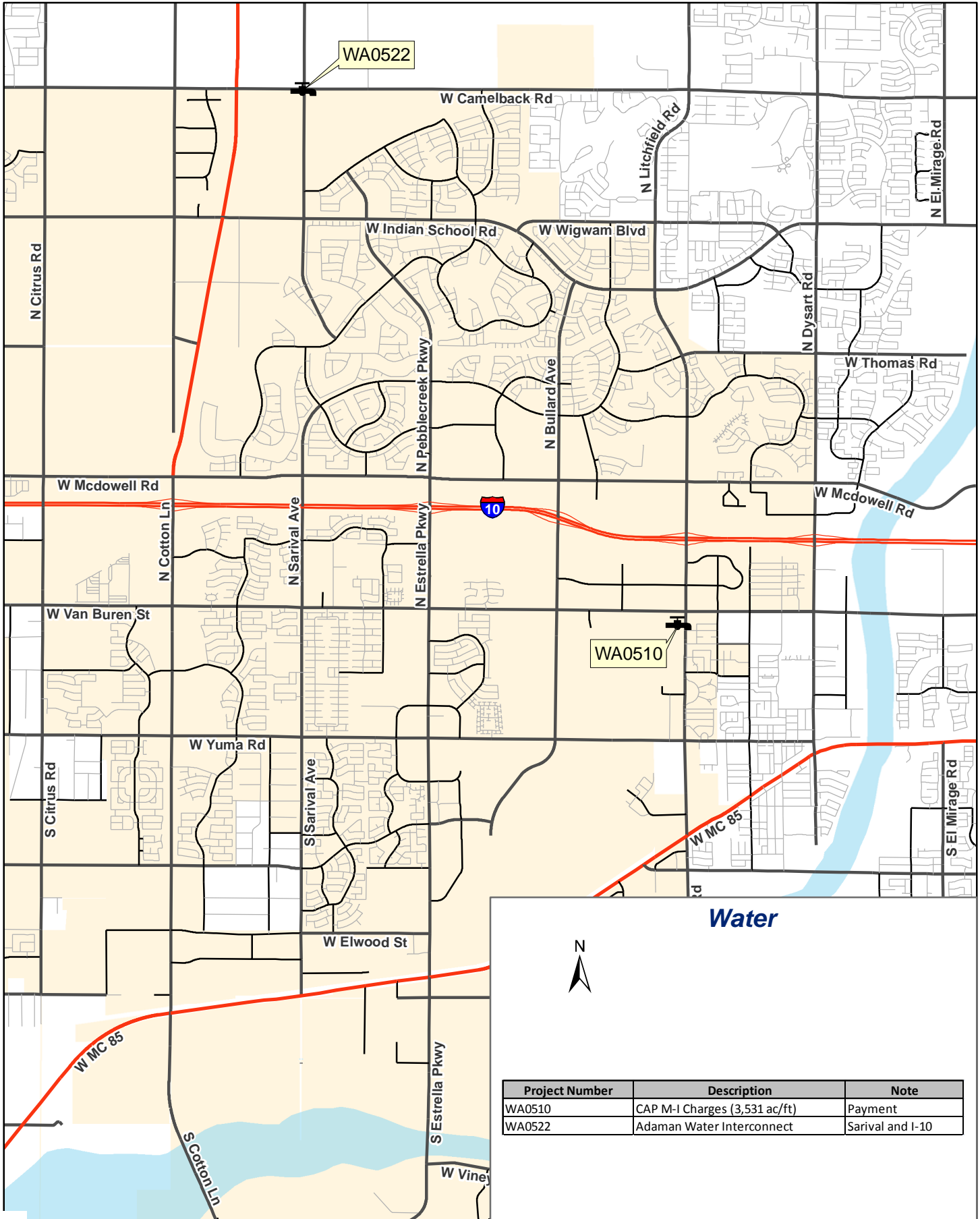
**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	City wide		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Instalation of speed humps to control traffic speed.		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$0		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
001	General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0
<b>Project Name:</b> Speed Cushion <b>Project No:</b> ST1307							



# City of Goodyear CIP Projects FY13 - FY17





**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:				
Department Responsible:	Water Resources			
Project Intents:				
Project Description:	Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.			
Justification:	Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,100,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
417	Development Fees - Water Resource	\$220,000	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000
<b>Project Name:</b> CAP M-I Charges <b>Project No:</b> WA0510							



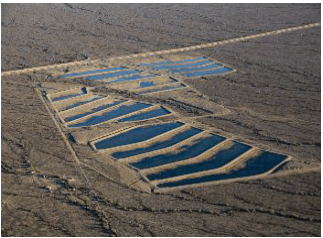
**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:				
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Design & construction of well #3 for conveyance of water to City of Goodyear from the Adaman Mutual Water Company into the City of Goodyear.			
Justification:	This project will provide the City of Goodyear a source of potable water and provide much needed back up to the current system.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$3,601,306			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
421	Water operating	\$0	\$0	\$527,167	\$757,820	\$2,316,319	\$0
<b>Project Name:</b> Adaman Water Interconnect <b>Project No:</b> WA0522							



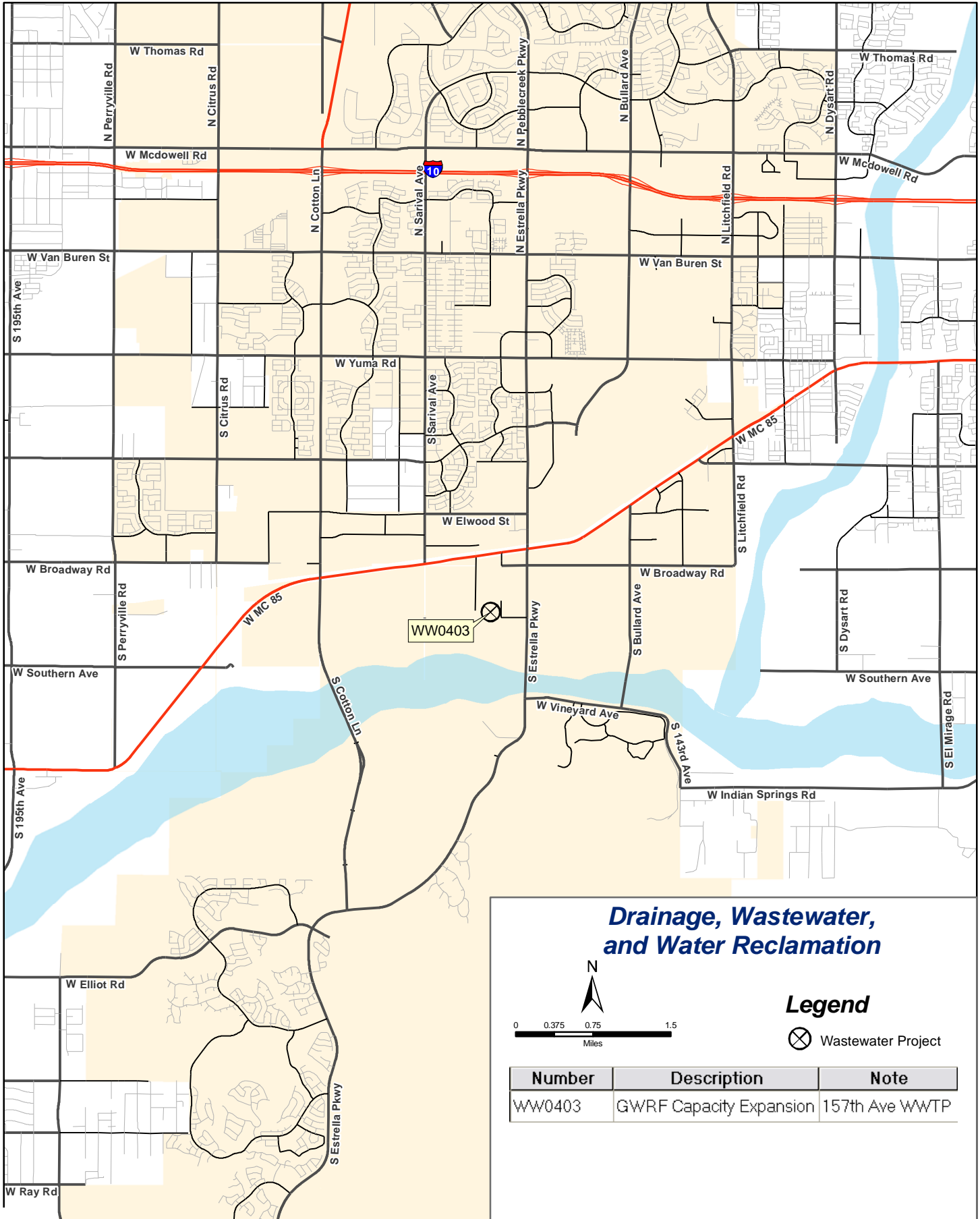
**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:	CGARD recharge facility			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Take the City of Goodyears allocation of CAP water and send it to the CGARD recharge facility this would give us long term storage credits.			
Justification:	Provide the City of Goodyear Long Term Storage Credits.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$2,503,218			

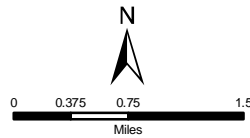
Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
417	Development Fees - Water Resource	\$0	\$112,998	\$90,220	\$300,000	\$1,000,000	\$1,000,000
<b>Project Name:</b> CGARD recharge <b>Project No:</b> WA101890							



# City of Goodyear CIP Projects FY13 - FY17



## Drainage, Wastewater, and Water Reclamation



### Legend

Wastewater Project

Number	Description	Note
WW0403	GWRF Capacity Expansion	157th Ave WWTP



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:				
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Design & construction for capacity upgrades at the 157th Ave. Water Reclamation Facility (WRF) to meet future growth and economic development.			
Justification:	Design and construction of Package 6 will provide an additional 1 million gallons per day (MGD) of capacity to meet future growth and economic development within the Central Planning Area.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$9,500,000			

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
425	Development Fees - Sewer	\$0	\$0	\$0	\$0	\$4,500,000	\$5,000,000
<b>Project Name:</b> GWRF Capacity Expansion <b>Project No:</b> WW0403							



**City of Goodyear**  
**2012/13-2016/17 Capital Improvement Program**  
**Project Description Report**

Project Location:			
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Pilot program with ADEQ for deep well injection		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$131,570		

Source Of Funding							
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
425	Development Fees - Sewer	\$0	\$131,570	\$0	\$0	\$0	\$0
<b>Project Name:</b> Brine Management <b>Project No:</b> WW101920							



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City of Goodyear  
FY 13  
Annual Budget  
Total Sources  
and Uses

Description	FUND	Est. Beg. Fund Balance as of July 1, 2012	Projected Revenues	Transfers In	Total Sources
<b>General Funds (001 - 099)</b>					
General Fund	001	\$ 20,847,842	\$ 68,710,000	\$ 2,800,000	\$ 92,357,842
Impound Fees Fund	009	\$ 40,000	\$ 105,000		\$ 145,000
<b>Total General Fund &amp; Other</b>		<b>\$ 20,887,842</b>	<b>\$ 68,815,000</b>	<b>\$ 2,800,000</b>	<b>\$ 92,502,842</b>
<b>Special Revenue (101-149)</b>					
Highway User Revenue Fund (HURF)	101	\$ 111,000	\$ 3,708,514	\$ 1,000,000	\$ 4,819,514
LTAFI	103	\$ 30,000			\$ 30,000
Court Enhancement Fund	115	\$ 30,000	\$ 60,000		\$ 90,000
JCEF Fund	116	\$ 10,000			\$ 10,000
Fill-the-GAP	117	\$ -	\$ 10,000		\$ 10,000
<b>Total Special Revenue</b>		<b>\$ 181,000</b>	<b>\$ 3,778,514</b>	<b>\$ 1,000,000</b>	<b>\$ 4,959,514</b>
<b>Development Fees (121-136) non-utility</b>					
<b>Total Development Fees</b>		<b>\$ 21,831,407</b>	<b>\$ 2,066,174</b>	<b>\$ -</b>	<b>\$ 23,897,581</b>
<b>Grant Control (151 - 199)</b>					
CDBG Grants (Community Grants)	151				\$ -
Streets Grants	181				\$ -
Miscellaneous Grants	199	\$ 30,000	\$ 2,000,000		\$ 2,030,000
<b>Total Grant</b>		<b>\$ 30,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,030,000</b>
<b>Debt Service (201 - 240)</b>					
Debt Service	201	\$ 490,000	\$ 4,018,436		\$ 4,508,436
<b>Total Debt Service</b>		<b>\$ 490,000</b>	<b>\$ 4,018,436</b>	<b>\$ -</b>	<b>\$ 4,508,436</b>
<b>Special Assessment Debt (241 - 260)</b>					
McDowell Rd Comm Corr ID	241	\$ -	\$ 3,581,500		\$ 3,581,500
<b>Total Special Assessment Debt</b>		<b>\$ -</b>	<b>\$ 3,581,500</b>	<b>\$ -</b>	<b>\$ 3,581,500</b>
<b>Capital Projects (301 - 399)</b>					
<b>MAG</b>	313				\$ -
CIP - Dev. Contribution//Proposed	343		\$ 32,770,150		\$ 32,770,150
<b>Total Capital Projects</b>		<b>\$ -</b>	<b>\$ 32,770,150</b>	<b>\$ -</b>	<b>\$ 32,770,150</b>
<b>Enterprise Funds ( 401 - 499)</b>					
Enterprise - Water	411	\$ 2,314,681	\$ 12,523,869	\$ 757,943	\$ 15,596,493
Water Reserve Fund	412	\$ 954,000			\$ 954,000
CIP - Water	413	\$ 240,000			\$ 240,000
FY11 Water Bonds	414	\$ 50,000			\$ 50,000
FY10 Water Bonds	415	\$ 1,000			\$ 1,000
Enterprise-Wastewater	421	\$ 7,679,149	\$ 10,624,491	\$ 450,000	\$ 18,753,640
CIP - Wastewater	423	\$ 445,000			\$ 445,000
Wastewater Bonds	426	\$ 770,000			\$ 770,000
ARRA - WIFA Loans	428	\$ -	\$ 118,638		\$ 118,638
Enterprise-Sanitation	431	\$ 883,404	\$ 6,153,230		\$ 7,036,634
Stadium Capital	445	\$ 5,700,000			\$ 5,700,000
Stadium Operating Fund	441	\$ -	\$ 1,562,925	\$ 7,796,915	\$ 9,359,840
Utility Development Fees		\$ 5,271,827	\$ 3,772,635		\$ 9,044,462
<b>Total Enterprise Funds</b>		<b>\$ 24,309,061</b>	<b>\$ 34,755,788</b>	<b>\$ 9,004,858</b>	<b>\$ 68,069,707</b>
<b>Trust and Agency Funds (501 - 599)</b>					
Volunteer Firefighters Retirement	521	\$ 361,676			\$ 361,676
<b>Total Trust and Agency</b>		<b>\$ 361,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 361,676</b>
<b>ISF (601 - 699)</b>					
Information Technology	661	\$ 240,000			\$ 240,000
Fleet Maint.	620				\$ -
Fleet Reserve	621	\$ 600,000			\$ 600,000
<b>Total ISF</b>		<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 840,000</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>\$ 68,930,986</b>	<b>\$ 151,785,562</b>	<b>\$ 12,804,858</b>	<b>\$ 233,521,406</b>

City of Goodyear  
FY 13  
Annual Budget  
Total Sources  
and Uses

Operations	Capital Improvement Projects	One-Time (and operations carryover)	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2013
\$ 56,376,575	\$ 4,093,049	\$ 3,700,000	\$ 619,500	\$ 16,347,842	\$ 81,136,966	\$ 8,796,915	\$ 89,933,881	\$ 2,423,961
\$ 95,823					\$ 95,823		\$ 95,823	\$ 49,177
<b>\$ 56,472,398</b>	<b>\$ 4,093,049</b>	<b>\$ 3,700,000</b>	<b>\$ 619,500</b>	<b>\$ 16,347,842</b>	<b>\$ 81,232,789</b>	<b>\$ 8,796,915</b>	<b>\$ 90,029,704</b>	<b>\$ 2,473,138</b>
\$ 3,890,155	\$ 110,313	\$ 800,000			\$ 4,800,468		\$ 4,800,468	\$ 19,046
					\$ -		\$ -	\$ 30,000
					\$ -		\$ -	\$ 90,000
					\$ -		\$ -	\$ 10,000
					\$ -		\$ -	\$ 10,000
<b>\$ 3,890,155</b>	<b>\$ 110,313</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,468</b>	<b>\$ -</b>	<b>\$ 4,800,468</b>	<b>\$ 159,046</b>
<b>\$ -</b>	<b>\$ 12,178,786</b>	<b>\$ 239,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,417,916</b>	<b>\$ -</b>	<b>\$ 12,417,916</b>	<b>\$ 11,479,665</b>
					\$ -		\$ -	\$ -
	\$ 30,000			\$ 2,000,000	\$ 2,030,000		\$ 2,030,000	\$ -
<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,030,000</b>	<b>\$ -</b>	<b>\$ 2,030,000</b>	<b>\$ -</b>
			\$ 4,507,713		\$ 4,507,713		\$ 4,507,713	\$ 723
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,507,713</b>	<b>\$ -</b>	<b>\$ 4,507,713</b>	<b>\$ -</b>	<b>\$ 4,507,713</b>	<b>\$ 723</b>
			\$ 3,577,935		\$ 3,577,935		\$ 3,577,935	\$ 3,565
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,577,935</b>	<b>\$ -</b>	<b>\$ 3,577,935</b>	<b>\$ -</b>	<b>\$ 3,577,935</b>	<b>\$ 3,565</b>
				\$ 32,770,150	\$ 32,770,150		\$ 32,770,150	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,770,150</b>	<b>\$ 32,770,150</b>	<b>\$ -</b>	<b>\$ 32,770,150</b>	<b>\$ -</b>
\$ 4,677,358			\$ 5,634,066	\$ 225,000	\$ 10,536,424	\$ 1,200,000	\$ 11,736,424	\$ 3,860,069
	\$ 239,181				\$ -		\$ -	\$ 954,000
	\$ 47,200				\$ 239,181		\$ 239,181	\$ 819
	\$ 856				\$ 47,200		\$ 47,200	\$ 2,800
\$ 3,073,951	\$ 940,355		\$ 5,270,385	\$ 300,000	\$ 9,584,691	\$ 700,000	\$ 10,284,691	\$ 8,468,949
	\$ 444,707				\$ 856		\$ 856	\$ 144
	\$ 767,286				\$ 444,707		\$ 444,707	\$ 293
	\$ 118,638				\$ 767,286		\$ 767,286	\$ 2,714
\$ 5,245,761	\$ 5,700,000				\$ 118,638		\$ 118,638	\$ -
					\$ 5,245,761	\$ 900,000	\$ 6,145,761	\$ 890,873
\$ 3,824,576	\$ 6,464,113	\$ 1,314,330	\$ 5,535,264		\$ 5,700,000		\$ 5,700,000	\$ -
					\$ 9,359,840		\$ 9,359,840	\$ -
					\$ 7,778,443	\$ 1,207,943	\$ 8,986,386	\$ 58,076
<b>\$ 16,821,646</b>	<b>\$ 14,722,336</b>	<b>\$ 1,314,330</b>	<b>\$ 16,439,715</b>	<b>\$ 525,000</b>	<b>\$ 49,823,027</b>	<b>\$ 4,007,943</b>	<b>\$ 53,830,970</b>	<b>\$ 14,238,737</b>
					\$ -		\$ -	\$ 361,676
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 361,676</b>
		\$ 240,000			\$ 240,000		\$ 240,000	\$ -
\$ 1,982,940		\$ 600,000			\$ 1,982,940		\$ -	\$ -
					\$ 600,000		\$ 600,000	\$ -
<b>\$ 1,982,940</b>	<b>\$ -</b>	<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,822,940</b>	<b>\$ -</b>	<b>\$ 840,000</b>	<b>\$ -</b>
<b>\$ 79,167,139</b>	<b>\$ 31,134,484</b>	<b>\$ 6,893,460</b>	<b>\$ 25,144,863</b>	<b>\$ 51,642,992</b>	<b>\$ 193,982,938</b>	<b>\$ 12,804,858</b>	<b>\$ 204,804,856</b>	<b>\$ 28,716,550</b>

FY 13 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Budget
<b>GENERAL FUND</b>					
<b>General Revenues</b>					
Property Taxes (Primary)	\$ 4,815,107	\$ 5,291,736	\$ 6,848,929	\$ 7,314,360	\$ 7,593,094
Construction Sales Tax	\$ 12,779,596	\$ 5,365,077	\$ 3,252,326	\$ 3,605,470	\$ 5,000,000
General Sales Tax	\$ 22,144,386	\$ 25,715,968	\$ 29,346,296	\$ 31,444,211	\$ 32,726,495
Franchise Taxes	\$ 2,195,747	\$ 2,233,909	\$ 2,316,820	\$ 2,430,783	\$ 2,535,000
Use Tax/PILT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Charges for General Revenues</b>	<b>\$ 41,934,836</b>	<b>\$ 38,606,690</b>	<b>\$ 41,764,371</b>	<b>\$ 44,794,824</b>	<b>\$ 47,854,589</b>
<b>Licenses &amp; Permits</b>					
Business Licenses	\$ 21,924	\$ 166,725	\$ 212,700	\$ 209,473	\$ 215,000
Business License Fee	\$ -	\$ 5,475	\$ 1,250	\$ 726	\$ 2,000
Nonbusiness Lic & Permits	\$ 70,824	\$ 15,925	\$ 157,210	\$ 66,165	\$ 3,400
<b>Total Licenses &amp; Permits</b>	<b>\$ 92,748</b>	<b>\$ 188,125</b>	<b>\$ 371,160</b>	<b>\$ 276,364</b>	<b>\$ 220,400</b>
<b>Development Fees</b>					
Development Agreements	\$ 2,239,680	\$ 707,980	\$ 13,783	\$ 186,645	\$ 70,000
<b>Intergovernmental Revenue</b>					
Urban Revenue Sharing	\$ 6,855,644	\$ 5,966,583	\$ 4,498,039	\$ 5,439,582	\$ 6,667,096
Auto Lieu	\$ 1,678,823	\$ 1,549,573	\$ 1,518,419	\$ 2,148,698	\$ 2,163,966
State Shared Sales Tax	\$ 3,676,853	\$ 3,391,361	\$ 3,519,229	\$ 5,045,088	\$ 5,458,311
<b>Total State Revenues</b>	<b>\$ 12,211,320</b>	<b>\$ 10,907,517</b>	<b>\$ 9,535,687</b>	<b>\$ 12,633,368</b>	<b>\$ 14,289,373</b>
<b>Charges for Services</b>					
General Government	\$ 230,870	\$ 711,314	\$ 781,720	\$ 702,346	\$ 510,500
Rentals	\$ 50,355	\$ 30,864	\$ 28,329	\$ 38,671	\$ 42,000
Recreation Fees	\$ 306,618	\$ 238,786	\$ 282,437	\$ 264,550	\$ 265,500
Aquatics Fees	\$ 50,421	\$ 49,019	\$ 43,115	\$ 37,940	\$ 49,900
Community Development	\$ 4,771,321	\$ 813,370	\$ 905,414	\$ 983,945	\$ 769,100
Public Safety	\$ 70,680	\$ 169,017	\$ 109,965	\$ 224,373	\$ 121,000
Fines	\$ 584,719	\$ 753,943	\$ 751,695	\$ 702,614	\$ 693,400
Building Safety	\$ 24,054	\$ 3,128,562	\$ 3,408,693	\$ 3,161,005	\$ 3,295,000
<b>Total Charges for Services</b>	<b>\$ 6,089,038</b>	<b>\$ 5,894,875</b>	<b>\$ 6,311,368</b>	<b>\$ 6,115,444</b>	<b>\$ 5,746,400</b>
<b>Investment Earnings</b>					
Earnings on Investments	\$ 57,641	\$ 37,383	\$ 52,019	\$ 91,577	\$ 110,500
<b>Total Investment Earnings</b>	<b>\$ 57,641</b>	<b>\$ 37,383</b>	<b>\$ 52,019</b>	<b>\$ 91,577</b>	<b>\$ 110,500</b>
<b>Miscellaneous Revenue</b>					
Donations	\$ (6)	\$ (6,958)	\$ 4,389	\$ 5,500	\$ 6,000
Bank Charges	\$ 237	\$ 584	\$ (556)	\$ 100	\$ 500
Discounts Taken	\$ 837	\$ 874	\$ 671	\$ 150	\$ 750
CFD	\$ 1,468,473	\$ 554,027	\$ 500,245	\$ 500,000	\$ 400,000
Refunds & Rebates	\$ 4,004	\$ 8,507	\$ 11,755	\$ 11,473	\$ 3,000
City Store	\$ 1,121	\$ 363	\$ 137	\$ 100	\$ -
Other	\$ 53,597	\$ 23,632	\$ 13,378	\$ 67,218	\$ 8,488
<b>Total Miscellaneous Revenue</b>	<b>\$ 1,528,263</b>	<b>\$ 581,029</b>	<b>\$ 530,019</b>	<b>\$ 584,541</b>	<b>\$ 418,738</b>
<b>Total General Fund</b>	<b>\$ 64,153,526</b>	<b>\$ 56,923,599</b>	<b>\$ 58,578,407</b>	<b>\$ 64,682,763</b>	<b>\$ 68,710,000</b>
<b>SONORAN VALLEY FUND (003)</b>					
<b>Charges for Services</b>					
General Government	\$ 3,097,795	\$ -	\$ -	\$ -	\$ -
<b>Investment Earnings</b>					
Earnings on Investments	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Sonoran Valley Fund</b>	<b>\$ 3,097,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>IMPOUND FEES FUND (009)</b>					
<b>Charges for Services</b>					
Public Safety	\$ 170,848	\$ 152,740	\$ 110,118	\$ 107,000	\$ 105,000
<b>Total Impound Fees Fund</b>	<b>\$ 170,848</b>	<b>\$ 152,740</b>	<b>\$ 110,118</b>	<b>\$ 107,000</b>	<b>\$ 105,000</b>
<b>HIGHWAY USER REVENUE FUND (101)</b>					
<b>Intergovernmental Revenue</b>					
State Revenue & Grants	\$ 3,261,432	\$ 3,016,810	\$ 2,660,461	\$ 3,209,254	\$ 3,708,514
Advertisement	\$ -	\$ 10,080	\$ -	\$ -	\$ -
Permit Fees	\$ -	\$ -	\$ 14,650	\$ 11,022	\$ -
Other/Reimbursements	\$ -	\$ -	\$ 22,253	\$ 91,000	\$ -
Earnings on Investments	\$ 4,755	\$ 816	\$ 188	\$ 412	\$ -
<b>Total Highway User Revenue Fund</b>	<b>\$ 3,266,187</b>	<b>\$ 3,027,706</b>	<b>\$ 2,697,552</b>	<b>\$ 3,311,688</b>	<b>\$ 3,708,514</b>

FY 13 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Budget
<b><u>LOCAL TRANSPORTATION ASSISTANCE FUND (102)</u></b>					
Intergovernmental Revenue					
State Revenue & Grants	\$ 2,092	\$ 287,004	\$ -	\$ -	\$ -
Earnings on Investments	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local Transportation Assistance Fund</b>	<b>\$ 2,092</b>	<b>\$ 287,004</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>REPLACEMENT FUND (110)</u></b>					
Investment Earnings					
Earnings on Investments	\$ 890	\$ 836	\$ -	\$ -	\$ -
<b>Total Replacement Fund</b>	<b>\$ 890</b>	<b>\$ 836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Court Enhancement (115)</u></b>					
Fees					
Court Enhancement Fee	\$ 17,430	\$ 71,926	\$ 71,663	\$ 55,000	\$ 60,000
<b>Total Replacement Fund</b>	<b>\$ 17,430</b>	<b>\$ 71,926</b>	<b>\$ 71,663</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>
<b><u>JCEF (116)</u></b>					
Fees					
Court Fee	\$ 93,353	\$ 18,706	\$ 16,894		
<b>Total Replacement Fund</b>	<b>\$ 93,353</b>	<b>\$ 18,706</b>	<b>\$ 16,894</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fill the Gap (117)</u></b>					
Fees					
Court Fee	\$ 35,619	\$ 7,994	\$ 9,064	\$ 7,405	\$ 10,000
<b>Total Replacement Fund</b>	<b>\$ 35,619</b>	<b>\$ 7,994</b>	<b>\$ 9,064</b>	<b>\$ 7,405</b>	<b>\$ 10,000</b>
<b><u>DEVELOPMENT FEES - PARKS/COMTY FACIL. (131)</u></b>					
Development Fees	\$ 272,583	\$ 325,392	\$ 258,710	\$ 384,483	\$ 456,415
Earnings on Investments	\$ 32,643	\$ 7,227	\$ 5,332	\$ 2,116	\$ 6,022
<b>Total Development Fees - Comm. Faciliti</b>	<b>\$305,226</b>	<b>\$332,619</b>	<b>\$264,042</b>	<b>\$386,599</b>	<b>\$462,437</b>
<b><u>DEVELOPMENT FEES - GENERAL GOVERNMENT (122)</u></b>					
Development Fees	\$ 923,373	\$ 666,139	\$ 638,435	\$ 327,719	\$ -
Earnings on Investments	\$ 7,148	\$ 10,865	\$ 6,384	\$ 2,639	\$ -
<b>Total Development Fees - Gen. Govt.</b>	<b>\$ 930,521</b>	<b>\$ 677,004</b>	<b>\$ 644,819</b>	<b>\$ 330,358</b>	<b>\$ -</b>
<b><u>DEVELOPMENT FEES - PUBLIC WORKS (123)</u></b>					
Development Fees	\$ 321,340	\$ 241,448	\$ 224,603	\$ 117,453	\$ -
Earnings on Investments	\$ 19,835	\$ 18,534	\$ 12,473	\$ 4,091	\$ -
<b>Total Development Fees - Public Works</b>	<b>\$ 341,175</b>	<b>\$ 259,982</b>	<b>\$ 237,076</b>	<b>\$ 121,544</b>	<b>\$ -</b>
<b><u>DEVELOPMENT FEES - FIRE (132)</u></b>					
Non-Utility Dev Fees	\$ 709,591	\$ 663,973	\$ 453,582	\$ 368,981	\$ 676,160
Earnings on Investments	\$ (878)	\$ 1,311	\$ 2,576	\$ 148	\$ 1,215
<b>Total Development Fees - Fire</b>	<b>\$ 708,713</b>	<b>\$ 665,284</b>	<b>\$ 456,158</b>	<b>\$ 369,129</b>	<b>\$ 677,375</b>
<b><u>DEVELOPMENT FEES - POLICE (133)</u></b>					
Non-Utility Dev Fees	\$ 560,430	\$ 416,324	\$ 294,285	\$ 289,169	\$ 242,636
Earnings on Investments	\$ 25,113	\$ 24,408	\$ 14,850	\$ 4,788	\$ -
<b>Total Development Fees - Police</b>	<b>\$ 585,543</b>	<b>\$ 440,732</b>	<b>\$ 309,135</b>	<b>\$ 293,957</b>	<b>\$ 242,636</b>
<b><u>DEVELOPMENT FEES - ARTERIAL STREETS (134)</u></b>					
Development Fees	\$ 761,540	\$ 266,910	\$ 338,615	\$ 328,888	\$ 371,384
Reimbursement Expense	\$ 41,671	\$ 298,500	\$ -	\$ 583	\$ 1,167
Earnings on Investments	\$ (566)	\$ 2,886	\$ 1,804		
<b>Total Development Fees - Transportation</b>	<b>\$ 802,645</b>	<b>\$ 568,296</b>	<b>\$ 340,419</b>	<b>\$ 329,471</b>	<b>\$ 372,551</b>
<b><u>DEVELOPMENT FEES - LIBRARY (135)</u></b>					
Development Fees	\$ 152,520	\$ (74,807)	\$ 169,740	\$ 149,019	\$ 232,060
Earnings on Investments	\$ 8,742	\$ 6,227	\$ 3,436	\$ 1,333	\$ 4,126
<b>Total Development Fees - Library</b>	<b>\$ 161,262</b>	<b>\$ (68,580)</b>	<b>\$ 173,176</b>	<b>\$ 150,352</b>	<b>\$ 236,186</b>

FY 13 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Budget
<b>DEVELOPMENT FEES - REGIONAL TRANSPORTATION (136)</b>					
Development Fees	\$ 35,075	\$ 96,805	\$ 96,295	\$ 138,809	74,812
Earnings on Investments		\$ 6	\$ 24	\$ 16	177
<b>Total Development Fees - Transportation</b>	<b>\$ 35,075</b>	<b>\$ 96,811</b>	<b>\$ 96,319</b>	<b>\$ 138,825</b>	<b>74,989</b>
<b>CDBG GRANTS (COMMUNITY GRANTS) (151)</b>					
Federal Grants	\$ 265,847	\$ 167,801	\$ -	\$ -	-
<b>Total CDBG Grants (Community Grants)</b>	<b>\$ 265,847</b>	<b>\$ 167,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Housing &amp; Urban Development Grants (152)</b>					
Transfer from General Fund	\$ 1,001	\$ -	\$ 0	\$ -	-
Federal Grants			\$ 123,442	\$ -	-
<b>Total CDBG Grants (Community Grants)</b>	<b>\$ 1,001</b>	<b>\$ -</b>	<b>\$ 123,442</b>	<b>\$ -</b>	<b>-</b>
<b>POLICE GRANTS (171)</b>					
Federal Grants	\$ 256,957	\$ 492,998	\$ -	\$ -	-
State Revenue & Grants	\$ 97,910	\$ -	\$ -	\$ -	-
<b>Total Police Grants</b>	<b>\$ 354,867</b>	<b>\$ 492,998</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>FIRE GRANTS (175)</b>					
<b>Intergovernmental Revenue</b>					
Federal Grants	\$ 324,179	\$ 64,612	\$ -	\$ -	-
State Revenue & Grants		\$ -	\$ -	\$ -	-
Other	\$ 22,206	\$ -	\$ -	\$ -	-
<b>Total Fire Grants</b>	<b>\$ 346,385</b>	<b>\$ 64,612</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>STREET GRANTS (181)</b>					
Grants	\$ 176,840	\$ 758,583	\$ 1,942,549	\$ -	-
Other	\$ 69,143	\$ 91,042	\$ -	\$ -	-
<b>Total Street Grants</b>	<b>\$ 245,983</b>	<b>\$ 849,625</b>	<b>\$ 1,942,549</b>	<b>\$ -</b>	<b>-</b>
<b>MISCELLANEOUS GRANTS</b>					
<b>Intergovernmental Revenue</b>					
Federal Grants	\$ -	\$ -	\$ -	\$ -	-
Grants - FY 11 Carryover	\$ -	\$ -	\$ -	\$ -	-
State Revenue & Grants (MAG)	\$ -	\$ -	\$ -	\$ -	-
Local Grants					
Misc. Proposed Grants	\$ -	\$ -	\$ -	\$ -	2,000,000
<b>Total Misc. Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,000,000</b>
<b>DEBT SERVICE (201)</b>					
<b>General Revenues</b>					
Property Taxes	\$ 9,118,241	\$ 9,332,149	\$ 5,683,886	\$ 4,487,578	4,018,436
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	-
Interest	\$ 14,899	\$ 301	\$ -	\$ 500	-
Proceeds - LT Liabilities	\$ -	\$ -	\$ -	\$ -	-
<b>Total Debt Service</b>	<b>\$ 9,133,140</b>	<b>\$ 9,332,450</b>	<b>\$ 5,683,886</b>	<b>\$ 4,488,078</b>	<b>4,018,436</b>
<b>McDowell Improvement District (241)</b>					
<b>Proposed Improvement District</b>					
Assessments	\$ 18,969	\$ 3,552,747	\$ 2,207,700	\$ 2,207,700	3,581,500
Interfund Transfers			\$ 1,382,196	\$ 1,382,196	-
Interest		\$ 307	\$ 1,450	\$ 1,450	-
<b>Total McDowell Bonds</b>	<b>\$ 18,969</b>	<b>\$ 3,553,054</b>	<b>\$ 3,591,346</b>	<b>\$ 3,591,346</b>	<b>3,581,500</b>
<b>Maricopa Co. Association of Governments (MAG Grants 313)</b>					
State Revenue & Grants (MAG)	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>McDowell Improvement District (331)</b>					
Westcor Improvement District	\$ -	\$ -	\$ -	\$ -	-
Reimbursement Expense	\$ 10,135	\$ 1,259,776	\$ -	\$ -	-
Interest	\$ (135,747)	\$ 12,628	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	-
Bond Premium	\$ -	\$ -	\$ -	\$ -	-
<b>Total McDowell 331</b>	<b>\$ (125,612)</b>	<b>\$ 1,272,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

FY 13 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Budget
<b>CIP Developer Contribution /Proposed Improvement District</b>					
Reimbursement Expense	\$ 176,706	\$ -	\$ -	\$ -	\$ -
Interest	\$ 967	\$ 939	\$ 654	\$ 1,000	\$ -
Proposed ID					32,770,150
Transfer from Special Revenue Fund	\$ -	\$ 357,342	\$ -	\$ -	\$ -
<b>Total Develop. Contr. Admin.</b>	<b>\$ 177,673</b>	<b>\$ 358,281</b>	<b>\$ 654</b>	<b>\$ 1,000</b>	<b>32,770,150</b>
<b>GO 07/08 20% Bonds (372)</b>					
Interest	\$ (34,283)	\$ -	\$ -	\$ -	\$ -
Discounts Taken	\$ 250,126	\$ -	\$ -	\$ -	\$ -
Transfer from Capital Project Fund	\$ 3,963,264	\$ 316,859	\$ -	\$ -	\$ -
Bond Proceeds	\$ 604,500	\$ 105,000	\$ -	\$ -	\$ -
Bond Premium	\$ 5,722	\$ 5,733	\$ -	\$ -	\$ -
<b>Total GO 07/08 20% Bonds</b>	<b>\$ 4,789,329</b>	<b>\$ 427,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE - WATER RIGHTS(410)</b>					
Sale of Water Rights	\$ 1,501,556	\$ 4,352,000	\$ -	\$ -	\$ -
Interest	\$ -	\$ 1,906	\$ 6,854	\$ -	\$ -
<b>Total Water Auction</b>	<b>\$ 1,501,556</b>	<b>\$ 4,353,906</b>	<b>\$ 6,854</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE - WATER (411)</b>					
Charges for Services					
Returned Checks	\$ 14,045	\$ 15,995	\$ 6,190	\$ 5,321	\$ 5,000
Penalties	\$ 165,554	\$ 71,292	\$ 102,023	\$ 95,605	\$ 100,000
Disconnect Notices	\$ 296,841	\$ 331,184	\$ 359,496	\$ 397,563	\$ 400,000
Meter Reads/Installs	\$ 287,928	\$ 207,020	\$ 157,534	\$ 125,758	\$ 120,000
<b>Total Charges for Services</b>	<b>\$ 764,368</b>	<b>\$ 625,491</b>	<b>\$ 625,243</b>	<b>\$ 624,247</b>	<b>\$ 625,000</b>
Utilities					
Water	\$ 7,988,629	\$ 8,270,328	\$ 7,955,440	\$ 9,769,700	\$ 11,403,369
Cross Connection Fee	\$ 82,889	\$ 86,437	\$ 85,897	\$ 88,963	\$ 90,000
<b>Total Utilities</b>	<b>\$ 8,071,518</b>	<b>\$ 8,356,765</b>	<b>\$ 8,041,337</b>	<b>\$ 9,858,663</b>	<b>\$ 11,493,369</b>
Miscellaneous Revenue					
Discounts Taken	\$ 6,291	\$ 5,221	\$ 5,438	\$ 6,308	\$ 7,500
Other	\$ 97,602	\$ 124,469	\$ 393,480	\$ 418,237	\$ 398,000
<b>Total Miscellaneous Revenue</b>	<b>\$ 103,893</b>	<b>\$ 129,690</b>	<b>\$ 398,918</b>	<b>\$ 424,545</b>	<b>\$ 405,500</b>
<b>Total Enterprise - Water</b>	<b>\$ 8,939,779</b>	<b>\$ 9,111,946</b>	<b>\$ 9,065,498</b>	<b>\$ 10,907,455</b>	<b>\$ 12,523,869</b>
<b>CIP-WATER BONDS</b>					
Bond Proceeds	\$ -	\$ -	\$ 14,240,000		
Investment Earnings	\$ (24,954)	\$ 1,818	\$ -		
Debt Service Fund	\$ 170,080	\$ -	\$ 727,042		
Transfer Enterprise Fund	\$ -	\$ 17,128,649	\$ 4,681,414		
Other	\$ 4,946	\$ 41,519	\$ -		
<b>Total CIP - Water</b>	<b>\$ 150,072</b>	<b>\$ 17,171,986</b>	<b>\$ 19,648,456</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEVELOPMENT FEES - WATER (451)</b>					
Development Fees					
Utility Development Fees	\$ 1,104,816	\$ 1,018,800	\$ 940,146	\$ 771,603	\$ 1,280,664
Investment Earnings					
Earnings on Investments	\$ 10,804	\$ 4,587	\$ 3,254	\$ 256	\$ 219
<b>Total Development Fees - Water</b>	<b>\$ 1,115,620</b>	<b>\$ 1,023,387</b>	<b>\$ 943,400</b>	<b>\$ 771,859</b>	<b>\$ 1,280,883</b>
<b>DEVELOPMENT FEES - WATER RESOURCES (452)</b>					
Development Fees					
Utility Development Fees	\$ 1,175,520	\$ 548,927	\$ 476,390	\$ 434,924	\$ 744,440
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	\$ 14,484	\$ 636	\$ -	\$ -	\$ 287
<b>Total Development Fees - Water Resources</b>	<b>\$ 1,190,004</b>	<b>\$ 549,563</b>	<b>\$ 476,390</b>	<b>\$ 434,924</b>	<b>\$ 744,727</b>
<b>Total Water CIP</b>	<b>\$ 2,455,696</b>	<b>\$ 18,744,936</b>	<b>\$ 21,068,246</b>	<b>\$ 1,206,783</b>	<b>\$ 2,025,610</b>
<b>ENTERPRISE - WASTEWATER (421)</b>					
Utilities					
Wastewater	\$ 6,147,545	\$ 6,958,263	\$ 8,176,937	\$ 9,347,051	\$ 10,514,491
Utility Damage Reimbursement	\$ 148,239	\$ 1,589	\$ 7,991	\$ -	\$ 10,000
Effluent Sales	\$ 218,588	\$ 159,824	\$ 126,877	\$ 74,093	\$ 90,000
Misc Utility Revenue	\$ -	\$ -	\$ 8,881	\$ 5,000	\$ -
Earnings on Investments	\$ 8,127	\$ 16,474	\$ 8,403	\$ 8,087	\$ 10,000
<b>Total - Wastewater</b>	<b>\$ 6,522,499</b>	<b>\$ 7,136,150</b>	<b>\$ 8,329,089</b>	<b>\$ 9,434,231</b>	<b>\$ 10,624,491</b>

FY 13 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Budget
<b>CIP-WASTEWATER (428)</b>					
<b>Charges for Services</b>					
Reimbursed Expense		\$110,114	\$ -		118,638
Bond Proceeds		\$4,372,186			
Earnings on Investments	\$ 90	\$ 1,769	\$ 605		
Other	\$ -	\$ -	\$ 474,504		
<b>Total CIP - Wastewater</b>	<b>\$ 90</b>	<b>\$ 111,883</b>	<b>\$ 475,109</b>	<b>\$ -</b>	<b>118,638</b>
<b>DEVELOPMENT FEES - SEWER (471)</b>					
<b>Development Fees</b>					
Utility Development Fees	\$ 1,868,701	\$1,431,445	\$ 1,156,579	\$ 1,214,328	1,743,449
Earnings on Investments	\$ (2,834)	\$ 8,202	\$ 4,610	\$ 799	3,576
Other	\$ -	\$ 49,880			
<b>Total Development Fees - Sewer</b>	<b>\$ 1,865,867</b>	<b>\$ 1,489,527</b>	<b>\$ 1,161,189</b>	<b>\$ 1,215,127</b>	<b>1,747,025</b>
<b>WASTEWATER BONDS (426)</b>					
<b>Bond Revenue</b>					
Bond Proceeds	\$ -	\$ 5,710,000	\$ -		
Interest Earnings		\$ 364	\$ 921		
<b>Total Wastewater Bonds</b>	<b>\$ -</b>	<b>\$ 5,710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>DEVELOPMENT FEES - RECLAIMED WATER (427)</b>					
<b>Development Fees</b>					
Utility Development Fees	\$ 483,772	259,936	\$ 194,734	\$ 109,924	-
<b>Investment Earnings</b>					
Earnings on Investments	\$ 6,964	\$5,607	\$4,265		-
<b>Total Development Fees - Reclaimed Water</b>	<b>\$ 490,736</b>	<b>\$ 265,543</b>	<b>\$ 198,999</b>	<b>\$ 109,924</b>	<b>-</b>
<b>ENTERPRISE - SANITATION (431)</b>					
<b>Intergovernmental Revenue</b>					
State Revenue & Grants	\$ -	\$ -	\$ -		
<b>Utilities</b>					
Sanitation	\$ 5,471,743	\$ 5,637,900	\$ 5,859,456	\$ 6,054,933	6,047,230
Misc Utility Revenue	\$ 26,500	\$ 18,400	\$ 3,948	\$ 4,615	-
<b>Total Utilities</b>	<b>\$ 5,498,243</b>	<b>\$ 5,656,300</b>	<b>\$ 5,863,404</b>	<b>\$ 6,059,548</b>	<b>\$ 6,047,230</b>
<b>Miscellaneous Revenue</b>					
Other	\$ 113,589	\$ 122,084	\$ 123,928	\$ 121,611	106,000
<b>Total Miscellaneous Revenue</b>	<b>\$ 113,589</b>	<b>\$ 122,084</b>	<b>\$ 123,928</b>	<b>\$ 121,611</b>	<b>\$ 106,000</b>
<b>Other Financing Sources</b>					
Interfund Transfers		\$ -	\$ -		
<b>Total Enterprise - Sanitation</b>	<b>\$ 5,498,243</b>	<b>\$ 5,778,384</b>	<b>\$ 5,987,332</b>	<b>\$ 6,181,159</b>	<b>6,153,230</b>
<b>STADIUM (441)</b>					
<b>Stadium</b>					
Sales	\$ 871,032	\$ 1,130,506	\$ 1,054,101	\$ 1,054,101	1,151,800
<b>Non Spring Training</b>					
Rentals/Events	\$ 134,234	\$ 327,598	\$ 460,702	\$ 330,000	411,125
Miscellaneous	\$ 8,107	\$ 73,400	\$ 3,460		
<b>Total Enterprise - Stadium</b>	<b>\$ 1,013,373</b>	<b>\$ 1,531,504</b>	<b>\$ 1,518,263</b>	<b>\$ 1,384,101</b>	<b>1,562,925</b>
	<b>\$ 118,203,321</b>	<b>\$ 134,215,255</b>	<b>\$ 123,157,298</b>	<b>\$ 108,803,295</b>	<b>151,785,562</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<b>DEPT /DIV</b>	<b>DESCRIPTION</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATE</b>	<b>FY 2013 BUDGET</b>
<b><u>MAYOR AND COUNCIL</u></b>							
<b>1110</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 112,534	\$ 135,236	\$ 334,205	\$ 313,913	\$ 313,912	\$ 175,789
	Contractual Svcs.	\$ 59,563	\$ 33,275	\$ 31,969	\$ 48,839	\$ 49,050	\$ 71,050
	Commodities	\$ 5,244	\$ 2,258	\$ 8,838	\$ 3,850	\$ 3,560	\$ 3,850
	<b>Total Mayor and Council</b>	<b>\$ 177,341</b>	<b>\$ 170,769</b>	<b>\$ 375,012</b>	<b>\$ 366,602</b>	<b>\$ 366,522</b>	<b>\$ 250,689</b>
<b><u>CITY CLERK</u></b>							
<b>1210</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 447,347	\$ 447,156	\$ 442,750	\$ 474,202	\$ 474,203	\$ 499,517
	Contractual Svcs.	\$ 190,574	\$ 47,154	\$ 169,042	\$ 79,951	\$ 34,195	\$ 225,851
	Commodities	\$ 11,061	\$ 7,781	\$ 5,173	\$ 9,850	\$ 7,500	\$ 8,950
	<b>Total Administration</b>	<b>\$ 648,982</b>	<b>\$ 502,091</b>	<b>\$ 616,965</b>	<b>\$ 564,003</b>	<b>\$ 515,898</b>	<b>\$ 734,318</b>
	<i>FY 11 Includes one-time funding for Primary &amp; General Election (\$130,000)</i>						
	<b>Total City Clerk</b>	<b>\$ 648,982</b>	<b>\$ 502,091</b>	<b>\$ 616,965</b>	<b>\$ 564,003</b>	<b>\$ 515,898</b>	<b>\$ 734,318</b>
<b><u>CITY MANAGER'S OFFICE</u></b>							
<b>1310</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 688,445	\$ 744,663	\$ 672,556	\$ 647,553	\$ 647,554	\$ 406,821
	Contractual Svcs.	\$ 317,817	\$ 226,384	\$ 247,310	\$ 230,282	\$ 230,004	\$ 213,029
	Commodities	\$ 18,655	\$ 10,095	\$ 11,736	\$ 7,000	\$ 7,200	\$ 7,200
	<b>Total Administration</b>	<b>\$ 1,024,917</b>	<b>\$ 981,142</b>	<b>\$ 931,602</b>	<b>\$ 884,835</b>	<b>\$ 884,758</b>	<b>\$ 627,050</b>
<b>1320</b>	<b>Intergovernmental Relations</b>						
	Personnel Svcs.	\$ 238,812	\$ 240,727	\$ -			\$ 651,309
	Contractual Svcs.	\$ 7,566	\$ 20	\$ -			\$ 14,025
	Commodities	\$ 62		\$ -			\$ 9,500
	<b>Total Admin</b>	<b>\$ 246,440</b>	<b>\$ 240,747</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 674,834</b>
<b>1330</b>	<b>Deputy City Manager</b>						
	Personnel Svcs.	\$ 808,337	\$ 706,767	\$ 678,175	\$ 686,271	\$ 686,272	\$ 630,438
	Contractual Svcs.	\$ 24,483	\$ 8,704	\$ 9,905	\$ 15,206	\$ 15,206	\$ 14,956
	Commodities	\$ 16,460	\$ 4,946	\$ 2,930	\$ 5,250	\$ 5,250	\$ 5,500
	<b>Total DCM</b>	<b>\$ 849,280</b>	<b>\$ 720,417</b>	<b>\$ 691,010</b>	<b>\$ 706,727</b>	<b>\$ 706,728</b>	<b>\$ 650,894</b>
<b>1350</b>	<b>Communications</b>						
	Personnel Svcs.	\$ 415,355	\$ 413,180	\$ -			\$ 440,135
	Contractual Svcs.	\$ 235,692	\$ 116,659	\$ -			\$ 81,427
	Commodities	\$ 15,269	\$ 35,037	\$ -			\$ 37,034
	<b>Total PIO</b>	<b>\$ 666,316</b>	<b>\$ 564,876</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 558,596</b>
	<b>Total City Manager's Office</b>	<b>\$ 2,804,511</b>	<b>\$ 2,507,292</b>	<b>\$ 1,622,612</b>	<b>\$ 1,591,562</b>	<b>\$ 1,591,486</b>	<b>\$ 2,511,374</b>
<b><u>LEGAL SERVICES</u></b>							
<b>1410</b>	<b>City Attorney - Civil Division</b>						
	Personnel Svcs.	\$ 518,899	\$ 539,842	\$ 534,250	\$ 547,647	\$ 547,646	\$ 626,632
	Contractual Svcs.	\$ 155,486	\$ 195,598	\$ 199,681	\$ 130,325	\$ 130,325	\$ 233,325
	Commodities	\$ 9,064	\$ 6,253	\$ 4,755	\$ 6,050	\$ 5,850	\$ 6,050
	<b>Total City Attorney</b>	<b>\$ 683,449</b>	<b>\$ 741,693</b>	<b>\$ 738,686</b>	<b>\$ 684,022</b>	<b>\$ 683,821</b>	<b>\$ 866,007</b>
	<i>*FY 13 includes one-time Outside Council Fees</i>						
<b><u>CITY PROSECUTOR</u></b>							
<b>1420</b>	<b>City Prosecutor - Criminal Division</b>						
	Personnel Svcs.			\$ 391,941	\$ 397,754	\$ 397,753	\$ 415,753
	Contractual Svcs.			\$ 12,459	\$ 23,545	\$ 17,200	\$ 23,545
	Commodities			\$ 6,223	\$ 8,200	\$ 7,925	\$ 8,200
	<b>Total City Prosecutor</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,623</b>	<b>\$ 429,499</b>	<b>\$ 422,878</b>	<b>\$ 447,498</b>
	<b>Total Legal Services</b>	<b>\$ 683,449</b>	<b>\$ 741,693</b>	<b>\$ 1,149,308</b>	<b>\$ 1,113,521</b>	<b>\$ 1,106,699</b>	<b>\$ 1,313,505</b>

*\*moved from 2410*

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<i>DESCRIPTION</i>	<i>FY 2009 ACTUAL</i>	<i>FY 2010 ACTUAL</i>	<i>FY 2011 ACTUAL</i>	<i>FY 2012 BUDGET</i>	<i>FY 2012 ESTIMATE</i>	<i>FY 2013 BUDGET</i>
<b>Total Community Services</b>		<b>\$ 1,209,404</b>		<b>\$ -</b>			
<i>*Department abolished FY 10</i>							
<b><u>FINANCE DEPARTMENT</u></b>							
<b>1610</b>	<b>General Accounting</b>						
	Personnel Svcs.	\$ 712,582	\$ 717,379	\$ 797,615	\$ 840,420	\$ 840,420	\$ 770,103
	Contractual Svcs.	\$ 126,458	\$ 126,445	\$ 115,165	\$ 138,350	\$ 152,350	\$ 138,350
	Commodities	\$ 30,190	\$ 22,124	\$ 21,775	\$ 59,000	\$ 43,908	\$ 59,000
	<i>Total General Accounting</i>	<b>\$ 869,230</b>	<b>\$ 865,948</b>	<b>\$ 934,555</b>	<b>\$ 1,037,770</b>	<b>\$ 1,036,678</b>	<b>\$ 967,453</b>
<b>1620</b>	<b>CFD Administration</b>						
	Personnel Svcs.	\$ 174,912	\$ 176,470	\$ 171,510	\$ 185,914	\$ 185,914	\$ 292,555
	Contractual Svcs.	\$ -	\$ 1,360	\$ -	\$ 2,330	\$ -	\$ 2,330
	Commodities	\$ -	\$ 100	\$ -	\$ 107	\$ -	\$ 107
	<i>Total CFD Administration</i>	<b>\$ 174,912</b>	<b>\$ 177,930</b>	<b>\$ 171,510</b>	<b>\$ 188,351</b>	<b>\$ 185,914</b>	<b>\$ 294,992</b>
<b>1630</b>	<b>Budget &amp; Research Office</b>						
	Personnel Svcs.	\$ 582,497	\$ 640,083	\$ 548,593	\$ 561,887	\$ 561,886	\$ 507,574
	Contractual Svcs.	\$ 72,616	\$ 20,011	\$ 11,863	\$ 9,850	\$ 10,850	\$ 9,850
	Commodities	\$ 4,461	\$ 3,207	\$ 2,301	\$ 4,600	\$ 3,300	\$ 4,600
	<i>Total Budget &amp; Research Office</i>	<b>\$ 659,574</b>	<b>\$ 663,301</b>	<b>\$ 562,757</b>	<b>\$ 576,337</b>	<b>\$ 576,036</b>	<b>\$ 522,024</b>
<b>1640</b>	<b>Utility Billing</b>						
	Personnel Svcs.	\$ 411,620	\$ 506,239	\$ 482,629	\$ 514,517	\$ 514,518	\$ 533,161
	Contractual Svcs.	\$ 20,944	\$ 23,118	\$ 23,097	\$ 35,800	\$ 22,258	\$ 29,100
	Commodities	\$ 7,402	\$ 5,216	\$ 168,766	\$ 186,300	\$ 184,797	\$ 193,000
	<i>Total Utility Billing</i>	<b>\$ 439,966</b>	<b>\$ 534,573</b>	<b>\$ 674,492</b>	<b>\$ 736,617</b>	<b>\$ 721,573</b>	<b>\$ 755,261</b>
<b>1650</b>	<b>Procurement Office</b>						
	Personnel Svcs.	\$ 250,334	\$ 246,876	\$ 241,150	\$ 266,710	\$ 266,708	\$ 278,718
	Contractual Svcs.	\$ 30,890	\$ 3,065	\$ 2,560	\$ 7,075	\$ 4,020	\$ 7,075
	Commodities	\$ 7,804	\$ 4,217	\$ 3,142	\$ 4,300	\$ 3,040	\$ 4,300
	<i>Total Procurement Office</i>	<b>\$ 289,028</b>	<b>\$ 254,158</b>	<b>\$ 246,852</b>	<b>\$ 278,085</b>	<b>\$ 273,768</b>	<b>\$ 290,093</b>
<b>1660</b>	<b>Mail Services*</b>						
	Personnel Svcs.	\$ 85,992	\$ 52,299	\$ 51,082	\$ 51,697	\$ 51,697	\$ 54,354
	Contractual Svcs.	\$ 29,046	\$ 22,080	\$ 15,249	\$ 31,634	\$ 14,825	\$ 31,634
	Commodities	\$ 3,032	\$ 821	\$ 1,585	\$ 2,750	\$ 3,481	\$ 2,750
	<i>Total Mail Services</i>	<b>\$ 118,070</b>	<b>\$ 75,200</b>	<b>\$ 67,917</b>	<b>\$ 86,081</b>	<b>\$ 70,003</b>	<b>\$ 88,738</b>
<b>Total Finance Department</b>		<b>\$ 2,550,780</b>	<b>\$ 2,571,110</b>	<b>\$ 2,658,082</b>	<b>\$ 2,903,241</b>	<b>\$ 2,863,972</b>	<b>\$ 2,918,561</b>
<b><u>INFORMATION TECHNOLOGY</u></b>							
<b>1710</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 432,972	\$ 439,351	\$ 316,676	\$ 328,934	\$ 328,934	\$ 342,757
	Contractual Svcs.	\$ 435,039	\$ 637,953	\$ 691,337	\$ 902,000	\$ 867,750	\$ 902,000
	Commodities	\$ 4,713	\$ 5,938	\$ 2,481	\$ 5,600	\$ 4,100	\$ 4,100
	<i>Total Administration</i>	<b>\$ 872,724</b>	<b>\$ 1,083,242</b>	<b>\$ 1,010,494</b>	<b>\$ 1,236,534</b>	<b>\$ 1,200,784</b>	<b>\$ 1,248,857</b>
<b>1720</b>	<b>Technical Support &amp; Services</b>						
	Personnel Svcs.	\$ 481,345	\$ 743,348	\$ 376,489	\$ 413,996	\$ 413,996	\$ 452,028
	Contractual Svcs.	\$ 366,022	\$ 235,301	\$ 337,421	\$ 351,400	\$ 278,400	\$ 351,400
	Commodities	\$ 71,057	\$ 10,110	\$ 20,514	\$ 84,500	\$ 84,500	\$ 84,500
	<i>Total Technical Support &amp; Services</i>	<b>\$ 918,424</b>	<b>\$ 988,759</b>	<b>\$ 734,424</b>	<b>\$ 849,896</b>	<b>\$ 776,896</b>	<b>\$ 887,928</b>
<b>1730</b>	<b>Application Development &amp; Support</b>						
	Personnel Svcs.	\$ 414,792	\$ 425,565	\$ 569,520	\$ 630,631	\$ 630,631	\$ 666,170
	Contractual Svcs.	\$ 8,893	\$ 9,466	\$ 11,916	\$ 12,800	\$ 12,800	\$ 12,800
	Commodities	\$ -	\$ -	\$ 83	\$ 2,500	\$ 2,500	\$ 2,500
	<i>Total Application Development &amp; Support</i>	<b>\$ 423,685</b>	<b>\$ 435,031</b>	<b>\$ 581,519</b>	<b>\$ 645,931</b>	<b>\$ 645,931</b>	<b>\$ 681,470</b>
<b>Total Information Technology</b>		<b>\$ 2,214,833</b>	<b>\$ 2,507,032</b>	<b>\$ 2,326,437</b>	<b>\$ 2,732,361</b>	<b>\$ 2,623,611</b>	<b>\$ 2,818,255</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<b>DEPT /DIV</b>	<b>DESCRIPTION</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATE</b>	<b>FY 2013 BUDGET</b>
<b><u>HUMAN RESOURCES</u></b>							
<b>1810</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 648,065	\$ 642,877	\$ 598,940	\$ 606,171	\$ 606,171	\$ 707,249
	Contractual Svcs.	\$ 144,359	\$ 21,149	\$ 39,616	\$ 42,908	\$ 50,982	\$ 193,730
	Commodities	\$ 15,287	\$ 13,217	\$ 5,205	\$ 21,890	\$ 11,800	\$ 15,068
	<i>Total Administration</i>	<b>\$ 807,711</b>	<b>\$ 677,243</b>	<b>\$ 643,761</b>	<b>\$ 670,969</b>	<b>\$ 668,953</b>	<b>\$ 916,047</b>
<b>1820</b>	<b>Risk Management</b>						
	Personnel Svcs.	\$ 373,284	\$ 402,838	\$ 200,075	\$ 204,711	\$ 264,711	\$ 240,175
	Contractual Svcs.	\$ 851,803	\$ 816,251	\$ 978,920	\$ 1,221,841	\$ 1,094,817	\$ 1,137,841
	Commodities	\$ 522	\$ 26	\$ 39	\$ -	\$ -	\$ -
	<i>Total Risk Aversion</i>	<b>\$ 1,225,609</b>	<b>\$ 1,219,115</b>	<b>\$ 1,179,034</b>	<b>\$ 1,426,552</b>	<b>\$ 1,359,528</b>	<b>\$ 1,378,016</b>
<b>1830</b>	<b>Employee Development</b>						
	Personnel Svcs.	\$ 95,682	\$ 23,140		\$ 94,898	\$ 94,898	\$ 112,493
	Contractual Svcs.	\$ 81,645	\$ 10,356		\$ 10,000	\$ 14,500	\$ 46,000
	Commodities	\$ 11,542	\$ 60		\$ -	\$ -	\$ -
	<i>Total Employee Development</i>	<b>\$ 188,869</b>	<b>\$ 33,556</b>	<b>\$ -</b>	<b>\$ 104,898</b>	<b>\$ 109,398</b>	<b>\$ 158,493</b>
	<b><i>Total Human Resources</i></b>	<b>\$ 2,222,189</b>	<b>\$ 1,929,914</b>	<b>\$ 1,822,795</b>	<b>\$ 2,202,419</b>	<b>\$ 2,137,879</b>	<b>\$ 2,452,556</b>
<b>1910</b>	<b>Non-Departmental</b>			\$ 523,182	\$ 2,809,400	\$ 2,692,342	\$ 2,359,400
	<b><i>*Total Non-Departmental</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 523,182</b>	<b>\$ 2,809,400</b>	<b>\$ 2,692,342</b>	<b>\$ 2,359,400</b>
	<i>*Does not include one-time funded items</i>						
<b><u>POLICE DEPARTMENT</u></b>							
<b>2110</b>	<b>Administration</b>						
	Personnel Svcs.	\$10,279,816	\$ 9,801,578	\$ 9,793,156	\$ 1,163,396	\$ 1,163,396	\$ 1,512,198
	Contractual Svcs.	\$ 1,237,825	\$ 1,118,861	\$ 1,379,776	\$ 1,107,252	\$ 1,107,252	\$ 1,364,252
	Commodities	\$ 456,393	\$ 393,169	\$ 435,966	\$ 408,700	\$ 408,700	\$ 398,700
	<i>Total Administration</i>	<b>\$11,974,034</b>	<b>\$11,313,608</b>	<b>\$11,608,898</b>	<b>\$ 2,679,348</b>	<b>\$ 2,679,348</b>	<b>\$ 3,275,150</b>
<b>2120</b>	<b>Towing Administration (Fund 009)</b>						
	Personnel Svcs.		\$ 74,761	\$ 88,116	\$ 92,653	\$ 92,654	\$ 95,823
	Contractual Svcs.		\$ 43,319	\$ 66,033	\$ 67,500	\$ 63,625	
	Commodities		\$ 23,646	\$ 29,037	\$ 34,650	\$ 24,250	
	<i>Total Administration</i>	<b>\$ -</b>	<b>\$ 141,726</b>	<b>\$ 183,186</b>	<b>\$ 194,803</b>	<b>\$ 180,529</b>	<b>\$ 95,823</b>
<b>2130</b>	<b>Field Operations</b>						
	Personnel Svcs.				\$ 7,024,086	\$ 7,024,088	\$ 5,450,687
	Contractual Svcs.				\$ 18,000	\$ 18,000	\$ 15,500
	Commodities				\$ 57,750	\$ 57,750	\$ 14,000
	<i>Total Support Services</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,099,836</b>	<b>\$ 7,099,838</b>	<b>\$ 5,480,187</b>
<b>2140</b>	<b>Telecommunications</b>						
	Personnel Svcs.	\$ 1,256,667	\$ 1,272,264	\$ 1,268,025	\$ 1,331,082	\$ 1,331,082	\$ 1,385,584
	Contractual Svcs.	\$ 310,328	\$ 159,038	\$ 163,263	\$ 204,650	\$ 204,650	\$ 478,650
	Commodities	\$ 11,024	\$ 4,830	\$ 5,564	\$ 8,750	\$ 8,750	\$ 8,750
	<i>Total</i>	<b>\$ 1,578,019</b>	<b>\$ 1,436,132</b>	<b>\$ 1,436,851</b>	<b>\$ 1,544,482</b>	<b>\$ 1,544,482</b>	<b>\$ 1,872,984</b>
<b>2150</b>	<b>Community Services</b>						
	Personnel Svcs.	\$ 2,986	\$ 428,015	\$ 358,718	\$ 463,561	\$ 463,562	\$ 707,456
	Contractual Svcs.	\$ -	\$ 14,039	\$ 15,170	\$ 33,100	\$ 21,350	\$ 26,750
	Commodities	\$ -	\$ 5,953	\$ 5,852	\$ -	\$ -	\$ 9,370
	<i>Total Community Services</i>	<b>\$ 2,986</b>	<b>\$ 448,007</b>	<b>\$ 379,740</b>	<b>\$ 496,661</b>	<b>\$ 484,912</b>	<b>\$ 743,576</b>
<b>2160</b>	<b>Investigations</b>						
	Personnel Svcs.				\$ 1,934,101	\$ 1,934,101	\$ 1,878,027
	Contractual Svcs.				\$ 19,270	\$ 16,270	\$ 19,750
	Commodities				\$ -	\$ -	\$ 46,500
	<i>Total Investigations</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,953,371</b>	<b>\$ 1,950,371</b>	<b>\$ 1,944,277</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<i>DESCRIPTION</i>	<i>FY 2009 ACTUAL</i>	<i>FY 2010 ACTUAL</i>	<i>FY 2011 ACTUAL</i>	<i>FY 2012 BUDGET</i>	<i>FY 2012 ESTIMATE</i>	<i>FY 2013 BUDGET</i>
<b>2160</b>	<b>Specialized Patrol</b>						
	Personnel Svcs.						\$ 1,478,289
	Contractual Svcs.						\$ 4,500
	Commodities						\$ 54,500
	<i>Total Investigations</i>	\$ -	\$ -	\$ -		\$ -	\$ 1,537,289
	<b>Total Police Department</b>	<b>\$13,555,039</b>	<b>\$13,339,473</b>	<b>\$13,608,676</b>	<b>\$ 13,968,501</b>	<b>\$ 13,939,480</b>	<b>\$ 14,949,286</b>
<b><i>FIRE DEPARTMENT</i></b>							
<b>2210</b>	<b>Administrative Services</b>						
	Personnel Svcs.	\$ 619,991	\$ 310,681	\$ 382,731	\$ 395,570	\$ 395,571	\$ 469,623
	Contractual Svcs.	\$ 55,588	\$ 17,024	\$ 13,423	\$ 24,947	\$ 15,506	\$ 34,642
	Commodities	\$ 86,629	\$ 17,378	\$ 19,257	\$ 19,476	\$ 19,808	\$ 92,204
	<i>Total Administrative Services</i>	<b>\$ 762,208</b>	<b>\$ 345,083</b>	<b>\$ 415,411</b>	<b>\$ 439,993</b>	<b>\$ 430,885</b>	<b>\$ 596,469</b>
<b>2220</b>	<b>Fire Prevention</b>						
	Personnel Svcs.	\$ 684,393	\$ 503,154	\$ 455,802	\$ 476,694	\$ 476,694	\$ 324,373
	Contractual Svcs.	\$ 3,864	\$ 4,217	\$ 700		\$ -	\$ 4,000
	Commodities	\$ 10,688	\$ 2,997	\$ 819	\$ 1,450	\$ 1,200	\$ 1,450
	<i>Total Community Services</i>	<b>\$ 698,945</b>	<b>\$ 510,368</b>	<b>\$ 457,321</b>	<b>\$ 478,144</b>	<b>\$ 477,894</b>	<b>\$ 329,823</b>
<b>2230</b>	<b>Emergency Services</b>						
	Personnel Svcs.	\$ 6,368,620	\$ 8,117,115	\$ 7,855,920	\$ 8,429,043	\$ 8,429,043	\$ 9,502,104
	Contractual Svcs.	\$ 454,592	\$ 369,942	\$ 452,700	\$ 458,031	\$ 368,300	\$ 412,075
	Commodities	\$ 36,287	\$ 40,080	\$ 27,938	\$ 31,375	\$ 39,500	\$ 42,875
	<i>Total Emergency Services</i>	<b>\$ 6,859,499</b>	<b>\$ 8,527,137</b>	<b>\$ 8,336,558</b>	<b>\$ 8,918,449</b>	<b>\$ 8,836,843</b>	<b>\$ 9,957,054</b>
<b>2240</b>	<b>Support Services</b>						
	Personnel Svcs.	\$ 409,427	\$ 391,387	\$ 378,926	\$ 395,975	\$ 395,975	\$ 419,714
	Contractual Svcs.	\$ 595,237	\$ 459,473	\$ 593,079	\$ 546,240	\$ 585,500	\$ 688,743
	Commodities	\$ 168,521	\$ 140,441	\$ 176,778	\$ 177,300	\$ 210,000	\$ 226,253
	<i>Total Support Services</i>	<b>\$ 1,173,185</b>	<b>\$ 991,301</b>	<b>\$ 1,148,783</b>	<b>\$ 1,119,515</b>	<b>\$ 1,191,475</b>	<b>\$ 1,334,710</b>
<b>2250</b>	<b>Homeland Security/Emergency Mgmt</b>						
	Personnel Svcs.	\$ 108,358	\$ 102,973	\$ 164,259	\$ 173,018	\$ 173,018	\$ 181,894
	Contractual Svcs.	\$ 8,947	\$ 7,302	\$ 6,256	\$ 5,552	\$ 5,552	\$ 5,552
	Commodities	\$ 3,173	\$ 3,854	\$ 4,444	\$ 5,000	\$ 4,200	\$ 5,000
	<i>Total Homeland Security/Emergency Mgmt</i>	<b>\$ 120,478</b>	<b>\$ 114,129</b>	<b>\$ 174,960</b>	<b>\$ 183,570</b>	<b>\$ 182,770</b>	<b>\$ 192,446</b>
<b>2260</b>	<b>Building Safety - Inspections</b>						
	Personnel Svcs.	\$ 4,196	\$ 655,852	\$ 816,116	\$ 828,590	\$ 828,590	
	Contractual Svcs.	\$ -	\$ 10,379	\$ 14,248	\$ 7,654	\$ 4,898	
	Commodities	\$ -	\$ 2,497	\$ 3,786	\$ 5,250	\$ 5,040	
	<i>Total Building Safety-Permit Processing</i>	<b>\$ 4,196</b>	<b>\$ 668,728</b>	<b>\$ 834,149</b>	<b>\$ 841,494</b>	<b>\$ 838,528</b>	
	<b>Total Fire Department</b>	<b>\$ 9,618,511</b>	<b>\$11,156,746</b>	<b>\$11,367,183</b>	<b>\$ 11,981,165</b>	<b>\$ 11,958,395</b>	<b>\$ 12,410,502</b>
<b><i>MUNICIPAL COURT</i></b>							
<b>2310</b>	<b>Administrative</b>						
	Personnel Svcs.	\$ 818,596	\$ 870,582	\$ 802,006	\$ 804,323	\$ 804,322	\$ 781,489
	Contractual Svcs.	\$ 204,868	\$ 125,743	\$ 116,521	\$ 143,259	\$ 142,766	\$ 143,791
	Commodities	\$ 90,138	\$ 8,885	\$ 10,885	\$ 16,434	\$ 14,600	\$ 15,902
	<b>Total Municipal Court</b>	<b>\$ 1,113,602</b>	<b>\$ 1,005,210</b>	<b>\$ 929,413</b>	<b>\$ 964,016</b>	<b>\$ 961,688</b>	<b>\$ 941,182</b>
<b><i>CITY PROSECUTOR</i></b>							
<b>2410</b>	<b>Administrative Services</b>						
	Personnel Svcs.	\$ 484,731	\$ 318,796	*			
	Contractual Svcs.	\$ 11,042	\$ 60,102	*			
	Commodities	\$ 11,726	\$ 5,868	*			
	<b>Total City Prosecutor</b>	<b>\$ 507,499</b>	<b>\$ 384,766</b>	<b>\$ -</b>			

\*moved to Legal Services- Division 1420

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<i>DESCRIPTION</i>	<i>FY 2009 ACTUAL</i>	<i>FY 2010 ACTUAL</i>	<i>FY 2011 ACTUAL</i>	<i>FY 2012 BUDGET</i>	<i>FY 2012 ESTIMATE</i>	<i>FY 2013 BUDGET</i>
<b><u>DEVELOPMENT SERVICES</u></b>							
<b>3210</b>	<b>Economic Development</b>						
	Personnel Svcs.	\$ 491,287	\$ 337,522	\$ 285,430	\$ 375,648	\$ 375,648	\$ 612,127
	Contractual Svcs.	\$ 124,464	\$ 137,691	\$ 93,324	\$ 96,763	\$ 96,763	\$ 134,263
	Commodities	\$ 7,101	\$ 8,885	\$ 3,621	\$ 4,250	\$ 4,250	\$ 5,250
	<i>Total Economic Development</i>	<b>\$ 622,852</b>	<b>\$ 484,098</b>	<b>\$ 382,375</b>	<b>\$ 476,661</b>	<b>\$ 476,661</b>	<b>\$ 751,640</b>
<b>3220</b>	<b>Public Information Office</b>						
	Personnel Svcs.			\$ 413,020	\$ 423,225	\$ 423,225	\$ -
	Contractual Svcs.			\$ 105,882	\$ 106,427	\$ 106,427	\$ -
	Commodities			\$ 30,207	\$ 37,034	\$ 37,034	\$ -
	<i>Total PIO</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,109</b>	<b>\$ 566,686</b>	<b>\$ 566,686</b>	<b>\$ -</b>
<b>3310</b>	<b>Community Development Administration</b>						
	Personnel Svcs.	\$ 262,520	\$ 270,165	\$ 257,356	\$ 183,068	\$ 183,068	\$ 189,911
	Contractual Svcs.	\$ 46,420	\$ 25,289	\$ 15,501	\$ 20,769	\$ 12,292	\$ 115,769
	Commodities	\$ 7,849	\$ 8,555	\$ 4,180	\$ 7,885	\$ 4,022	\$ 7,885
	<i>Total Administration</i>	<b>\$ 316,789</b>	<b>\$ 304,009</b>	<b>\$ 277,037</b>	<b>\$ 211,722</b>	<b>\$ 199,382</b>	<b>\$ 313,565</b>
<b>3320</b>	<b>Planning &amp; Zoning</b>						
	Personnel Svcs.	\$ 980,613	\$ 632,532	\$ 532,734	\$ 536,896	\$ 536,896	\$ 561,776
	Contractual Svcs.	\$ 41,105	\$ 17,551	\$ 11,851	\$ 20,760	\$ 18,245	\$ 20,760
	Commodities	\$ 9,776	\$ 3,801	\$ 1,656	\$ 4,800	\$ 3,200	\$ 4,800
	<i>Total Planning &amp; Zoning</i>	<b>\$ 1,031,494</b>	<b>\$ 653,884</b>	<b>\$ 546,241</b>	<b>\$ 562,456</b>	<b>\$ 558,341</b>	<b>\$ 587,336</b>
<b>3341</b>	<b>Building Safety-Administration</b>						
	Personnel Svcs.	\$ 197,691	\$ 8,643				
	Contractual Svcs.	\$ 9,870	\$ (9)				
	Commodities	\$ 2,863					
	<i>Total Building Safety Administration</i>	<b>\$ 210,424</b>	<b>\$ 8,634</b>				
<b>3342</b>	<b>Building Safety Plan Review</b>						
	Personnel Svcs.	\$ 310,014					
	Contractual Svcs.	\$ 34,386					
	Commodities	\$ 19					
	<i>Total Building Safety Plan Review</i>	<b>\$ 344,419</b>					
<b>3343</b>	<b>Development Services Administration</b>						
	Personnel Svcs.	\$ 663,085	\$ 489,465	\$ 204,760	\$ 215,304	\$ 215,303	\$ 225,681
	Contractual Svcs.	\$ 6,309	\$ 2,540	\$ 1,108	\$ 5,400	\$ 1,475	\$ 5,400
	Commodities	\$ 1,609	\$ 4,423	\$ 797	\$ 1,500	\$ 850	\$ 1,500
	<i>Total Building Safety-Permit Processing</i>	<b>\$ 671,003</b>	<b>\$ 496,428</b>	<b>\$ 206,665</b>	<b>\$ 222,204</b>	<b>\$ 217,628</b>	<b>\$ 232,581</b>
<b>3344</b>	<b>Building Safety - Inspections</b>						
	Personnel Svcs.	\$ 625,762	\$ 1,976				\$ 1,040,542
	Contractual Svcs.	\$ 32,140					\$ 15,654
	Commodities	\$ 59,538					\$ 5,250
	<i>Total Building Safety-Permit Processing</i>	<b>\$ 717,440</b>	<b>\$ 1,976</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,061,446</b>
	<b><i>Total Community Development</i></b>	<b>\$ 3,291,569</b>	<b>\$ 1,464,931</b>	<b>\$ 1,029,942</b>	<b>\$ 996,382</b>	<b>\$ 975,351</b>	<b>\$ 2,946,568</b>
<b><u>ENGINEERING</u></b>							
<b>3430</b>	<b>Engineering-Transportation (HURF 101)</b>						
	Personnel Svcs.	\$ 8,578		\$ 213,045	\$ 219,553	\$ 219,553	\$ 560,923
	Contractual Svcs.	\$ 1,359	\$ 2,622	\$ 1,129			\$ 1,349,861
	Commodities	\$ 487	\$ 1,189	\$ 904			\$ 62,095
	<i>Total Engineering</i>	<b>\$ 10,424</b>	<b>\$ 3,811</b>	<b>\$ 215,079</b>	<b>\$ 219,553</b>	<b>\$ 219,553</b>	<b>\$ 1,972,879</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<b>DESCRIPTION</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATE</b>	<b>FY 2013 BUDGET</b>
<b>3431</b>	<b>Engineering-Administration</b>						
	Personnel Svcs.	\$ 1,081,809	\$ 998,935	\$ 919,853	\$ 957,645	\$ 957,646	\$ 1,095,112
	Contractual Svcs.	\$ 90,967	\$ 33,494	\$ 22,471	\$ 72,250	\$ 72,250	\$ 74,200
	Commodities	\$ 15,305	\$ 8,242	\$ 17,167	\$ 39,450	\$ 39,450	\$ 37,500
	<i>Total Engineering-Administration</i>	<b>\$ 1,188,081</b>	<b>\$ 1,040,671</b>	<b>\$ 959,491</b>	<b>\$ 1,069,345</b>	<b>\$ 1,069,346</b>	<b>\$ 1,206,812</b>
<b>3432</b>	<b>Engineering-Plan Review</b>						
	Personnel Svcs.	\$ 519,538	\$ 337,277	\$ 324,627	\$ 329,765	\$ 329,765	\$ 344,955
	Contractual Svcs.	\$ 138,760	\$ 1,273	\$ 170	\$ -	\$ -	\$ -
	Commodities	\$ 2,538	\$ 527	\$ -	\$ -	\$ -	\$ -
	<i>Total Engineering-Plan Review</i>	<b>\$ 660,836</b>	<b>\$ 339,077</b>	<b>\$ 324,797</b>	<b>\$ 329,765</b>	<b>\$ 329,765</b>	<b>\$ 344,955</b>
<b>3433</b>	<b>Engineering-CIP Project Management</b>						
	Personnel Svcs.	\$ -	\$ -	\$ 66,289	\$ 65,694	\$ 65,695	\$ 68,960
	Contractual Svcs.	\$ -	\$ -	\$ 1,363	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ 852	\$ -	\$ -	\$ -
	<i>Total Engineering-CIP Project Management</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,504</b>	<b>\$ 65,694</b>	<b>\$ 65,695</b>	<b>\$ 68,960</b>
<b>3434</b>	<b>Engineering-Inspections</b>						
	Personnel Svcs.	\$ 583,671	\$ 448,385	\$ 365,889	\$ 490,333	\$ 490,333	\$ 403,436
	Contractual Svcs.	\$ 186,867	\$ 11,067	\$ 15,638	\$ -	\$ -	\$ -
	Commodities	\$ 15,360	\$ 9,022	\$ 10,700	\$ -	\$ -	\$ -
	<i>Total Engineering-Inspections</i>	<b>\$ 785,898</b>	<b>\$ 468,474</b>	<b>\$ 392,227</b>	<b>\$ 490,333</b>	<b>\$ 490,333</b>	<b>\$ 403,436</b>
<b>3435</b>	<b>Engineering-GIS</b>						
	Personnel Svcs.	\$ 216,506	\$ 172,140	\$ 164,886	\$ 167,784	\$ 167,784	\$ 175,470
	Contractual Svcs.	\$ 53,472	\$ 13,138	\$ 5,536	\$ 13,750	\$ 13,750	\$ 13,750
	Commodities	\$ 4,262	\$ 1,472	\$ -	\$ -	\$ -	\$ 26,000
	<i>Total Engineering-GIS</i>	<b>\$ 274,240</b>	<b>\$ 186,750</b>	<b>\$ 170,422</b>	<b>\$ 181,534</b>	<b>\$ 181,534</b>	<b>\$ 215,220</b>
<b>4610</b>	<b>Streets - Administration (HURF 101)</b>						
	Personnel Svcs.	\$ 1,085,930	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 295,939	\$ 158,572	\$ 215,345	\$ 232,472	\$ 166,451	\$ 224,900
	Commodities	\$ 65,584	\$ 47,248	\$ 58,980	\$ 55,000	\$ 48,945	\$ 57,900
	<i>Total Streets-Administration</i>	<b>\$ 1,447,453</b>	<b>\$ 205,820</b>	<b>\$ 274,325</b>	<b>\$ 287,472</b>	<b>\$ 215,396</b>	<b>\$ 282,800</b>
<b>4620</b>	<b>Streets-Streets &amp; Markings (HURF 101)</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 177,972	\$ 39,594	\$ 118,316	\$ 120,750	\$ 63,637	\$ 120,750
	Commodities	\$ 1,255	\$ 1,320	\$ 2,664	\$ 4,800	\$ 4,210	\$ 4,500
	<i>Total Streets &amp; Markings</i>	<b>\$ 179,227</b>	<b>\$ 40,914</b>	<b>\$ 120,980</b>	<b>\$ 125,550</b>	<b>\$ 67,847</b>	<b>\$ 125,250</b>
<b>4630</b>	<b>Streets-Highway Streets (HURF 101)</b>						
	Personnel Svcs.	\$ 2,882	\$ 709,119	\$ 729,615	\$ 859,778	\$ 763,207	\$ 851,999
	Contractual Svcs.	\$ 2,002,413	\$ 574,247	\$ 877,216	\$ 618,500	\$ 618,500	\$ 618,127
	Commodities	\$ 16,797	\$ 7,818	\$ 10,178	\$ 12,100	\$ 5,769	\$ 9,100
	<i>Total Highway Street</i>	<b>\$ 2,022,092</b>	<b>\$ 1,291,184</b>	<b>\$ 1,617,008</b>	<b>\$ 1,490,378</b>	<b>\$ 1,387,476</b>	<b>\$ 1,479,226</b>
<b>4640</b>	<b>Streets-Sweeper Operations (HURF 101)</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 21,330	\$ 15,730	\$ 30,014	\$ 26,400	\$ 19,769	\$ 30,000
	Commodities	\$ 2,140	\$ 862	\$ 1,433	\$ -	\$ 404	\$ -
	<i>Total Sweeper Operations</i>	<b>\$ 23,470</b>	<b>\$ 16,592</b>	<b>\$ 31,447</b>	<b>\$ 26,400</b>	<b>\$ 20,173</b>	<b>\$ 30,000</b>
<b>4650</b>	<b>Streets-Traffic Signals (HURF 101)</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 273,756	\$ -	\$ -
	Contractual Svcs.	\$ 1,430,963	\$ 1,369,953	\$ 1,385,758	\$ 1,308,556	\$ 1,318,325	\$ -
	Commodities	\$ 46,825	\$ 14,998	\$ 26,778	\$ 16,850	\$ 14,152	\$ -
	<i>Total Traffic Signals</i>	<b>\$ 1,477,788</b>	<b>\$ 1,384,951</b>	<b>\$ 1,412,536</b>	<b>\$ 1,599,162</b>	<b>\$ 1,332,477</b>	<b>\$ -</b>
<b>4660</b>	<b>Streets - Traffic (HURF 101)</b>						

**Schedule 3 - Operating Funds Expenditure Schedule**

<b>DEPT /DIV</b>	<b>DESCRIPTION</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATE</b>	<b>FY 2013 BUDGET</b>
	Personnel Svcs.	\$ 4,035	\$ 496,018	\$ 277,275			\$ -
	Contractual Svcs.	\$ 273,955	\$ 370	\$ 93		\$ -	\$ -
	Commodities	\$ 174,521					
	<i>Total Traffic</i>	<b>\$ 452,511</b>	<b>\$ 496,388</b>	<b>\$ 277,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Engineering</b>	<b>\$ 8,522,020</b>	<b>\$ 5,474,632</b>	<b>\$ 5,864,183</b>	<b>\$ 5,885,186</b>	<b>\$ 5,379,595</b>	<b>\$ 6,129,538</b>
<b><u>PARKS AND RECREATION</u></b>							
<b>4310</b>	<b>Parks-Administration</b>						
	Personnel Svcs.	\$ 1,342,688	\$ 1,238,923	\$ 1,215,057	\$ 1,267,303	\$ 1,267,304	\$ 1,306,668
	Contractual Svcs.	\$ 1,722,423	\$ 1,378,857	\$ 1,254,515	\$ 1,328,421	\$ 1,324,421	\$ 1,394,421
	Commodities	\$ 150,120	\$ 88,541	\$ 124,014	\$ 110,650	\$ 114,650	\$ 114,650
	<i>Total Parks-Administration</i>	<b>\$ 3,215,231</b>	<b>\$ 2,706,321</b>	<b>\$ 2,593,586</b>	<b>\$ 2,706,374</b>	<b>\$ 2,706,375</b>	<b>\$ 2,815,739</b>
<b>4410</b>	<b>Recreation-Aquatic Facility</b>						
	Personnel Svcs.	\$ 132,309	\$ 175,751	\$ 157,597	\$ 173,456	\$ 173,456	\$ 188,671
	Contractual Svcs.	\$ 18,894	\$ 14,765	\$ 239,624	\$ 245,320	\$ 247,070	\$ 247,320
	Commodities	\$ 31,754	\$ 28,158	\$ 24,801	\$ 39,731	\$ 37,981	\$ 37,731
	<i>Total Recreation-Aquatics Facility</i>	<b>\$ 182,957</b>	<b>\$ 218,674</b>	<b>\$ 422,021</b>	<b>\$ 458,507</b>	<b>\$ 458,507</b>	<b>\$ 473,722</b>
<b>4420</b>	<b>Recreation-Administration</b>						
	Personnel Svcs.	\$ 598,781	\$ 564,129	\$ 589,796	\$ 627,571	\$ 627,571	\$ 627,464
	Contractual Svcs.	\$ 163,736	\$ 107,873	\$ 209,322	\$ 217,818	\$ 201,818	\$ 210,118
	Commodities	\$ 231,759	\$ 120,052	\$ 93,680	\$ 101,662	\$ 115,662	\$ 112,362
	<i>Total Recreation-Administration</i>	<b>\$ 994,276</b>	<b>\$ 792,054</b>	<b>\$ 892,797</b>	<b>\$ 947,051</b>	<b>\$ 945,051</b>	<b>\$ 949,944</b>
<b>4320</b>	<b>Stadium</b>						
	Personnel Svcs.	\$ 954,696	\$ 1,946,014	\$ 730,758	\$ 758,017	\$ 664,240	\$ 702,746
	Contractual Svcs.	\$ 1,014,012	\$ 1,244,603	\$ 284,562	\$ 320,980	\$ 320,180	\$ 320,680
	Commodities	\$ 552,638	\$ 610,656	\$ 53,620	\$ 66,460	\$ 57,960	\$ 61,960
	<i>Total Stadium Administration</i>	<b>\$ 2,521,346</b>	<b>\$ 3,801,273</b>	<b>\$ 1,068,941</b>	<b>\$ 1,145,457</b>	<b>\$ 1,042,380</b>	<b>\$ 1,085,386</b>
<b>4330</b>	<b>Stadium Maintenance</b>						
	Personnel Svcs.			\$ 1,276,164	\$ 1,200,823	\$ 1,200,823	\$ 1,330,957
	Contractual Svcs.			\$ 974,317	\$ 892,060	\$ 892,060	\$ 908,860
	Commodities			\$ 229,521	\$ 252,373	\$ 252,373	\$ 499,373
	<i>Total Stadium Maintenance</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,480,001</b>	<b>\$ 2,345,256</b>	<b>\$ 2,345,256</b>	<b>\$ 2,739,190</b>
	<i>* FY13 includes funded reserve for capital maintenance</i>						
	<b>Total Parks &amp; Recreation</b>	<b>\$ 6,913,810</b>	<b>\$ 7,518,322</b>	<b>\$ 7,457,347</b>	<b>\$ 7,602,645</b>	<b>\$ 7,497,569</b>	<b>\$ 8,063,981</b>
<b><u>Municipal Services</u></b>							
<b>4010</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 868,817	\$ 394,965	\$ 550,446	\$ 581,316	\$ 581,317	\$ 549,420
	Contractual Svcs.	\$ 21,921	\$ 10,142	\$ 13,314	\$ 24,100	\$ 15,500	\$ 27,100
	Commodities	\$ 6,647	\$ 2,593	\$ 9,779	\$ 14,400	\$ 8,700	\$ 11,400
	<i>Total Administration</i>	<b>\$ 897,385</b>	<b>\$ 407,700</b>	<b>\$ 573,539</b>	<b>\$ 619,816</b>	<b>\$ 605,517</b>	<b>\$ 587,920</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<i>DESCRIPTION</i>	<i>FY 2009 ACTUAL</i>	<i>FY 2010 ACTUAL</i>	<i>FY 2011 ACTUAL</i>	<i>FY 2012 BUDGET</i>	<i>FY 2012 ESTIMATE</i>	<i>FY 2013 BUDGET</i>
<b>4210</b>	<b>Facilities</b>						
	Personnel Svcs.	\$ 472,856	\$ 503,586	\$ 516,500	\$ 516,528	\$ 516,528	\$ 541,404
	Contractual Svcs.	\$ 2,135,309	\$ 2,132,391	\$ 1,920,238	\$ 2,218,439	\$ 2,107,339	\$ 2,211,189
	Commodities	\$ 34,530	\$ 9,911	\$ 29,586	\$ 39,650	\$ 37,900	\$ 46,900
	<i>Total Building Services</i>	<b>\$ 2,642,695</b>	<b>\$ 2,645,888</b>	<b>\$ 2,466,324</b>	<b>\$ 2,774,617</b>	<b>\$ 2,661,767</b>	<b>\$ 2,799,493</b>
<b>4910</b>	<b>Sanitation</b>						
	Personnel Svcs.	\$ 901,160	\$ 707,159	\$ 651,299	\$ 710,905	\$ 707,394	\$ 743,070
	Contractual Svcs.	\$ 3,896,723	\$ 3,822,909	\$ 3,969,129	\$ 3,820,999	\$ 3,879,646	\$ 4,442,391
	Commodities	\$ 130,914	\$ 86,083	\$ 51,354	\$ 51,850	\$ 56,609	\$ 60,300
	<i>Total Sanitation</i>	<b>\$ 4,928,797</b>	<b>\$ 4,616,151</b>	<b>\$ 4,671,782</b>	<b>\$ 4,583,754</b>	<b>\$ 4,643,649</b>	<b>\$ 5,245,761</b>
	<b><i>Total Public Works - Other Funds</i></b>	<b>\$ 8,468,877</b>	<b>\$ 7,669,739</b>	<b>\$ 7,711,646</b>	<b>\$ 7,978,187</b>	<b>\$ 7,910,933</b>	<b>\$ 8,633,174</b>
<b><u>ENTERPRISE-WASTEWATER</u></b>							
421-5210	<b>Administration</b>						
	Personnel Svcs.	\$ 150,664	\$ 191,101	\$ 141,229	\$ 150,104	\$ 150,104	\$ 156,441
	Contractual Svcs.	\$ 70,827	\$ 57,592	\$ 68,767	\$ 65,500	\$ 65,500	\$ 67,500
	Commodities	\$ 7,442	\$ 35,873			\$ -	\$ -
	<i>Total Administration</i>	<b>\$ 228,933</b>	<b>\$ 284,566</b>	<b>\$ 209,996</b>	<b>\$ 215,604</b>	<b>\$ 215,604</b>	<b>\$ 223,941</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<i>DESCRIPTION</i>	<i>FY 2009 ACTUAL</i>	<i>FY 2010 ACTUAL</i>	<i>FY 2011 ACTUAL</i>	<i>FY 2012 BUDGET</i>	<i>FY 2012 ESTIMATE</i>	<i>FY 2013 BUDGET</i>
421-5220	<b>Collection Systems</b>						
	Personnel Svcs.	\$ 410,649	\$ 302,947	\$ 298,282	\$ 436,513	\$ 308,557	\$ 345,827
	Contractual Svcs.	\$ 125,463	\$ 81,860	\$ 162,825	\$ 159,000	\$ 159,000	\$ 126,700
	Commodities	\$ 19,270	\$ 26,468	\$ 29,281	\$ 37,000	\$ 30,650	\$ 60,000
	<i>Total Collections</i>	<b>\$ 555,382</b>	<b>\$ 411,275</b>	<b>\$ 490,388</b>	<b>\$ 632,513</b>	<b>\$ 498,207</b>	<b>\$ 532,527</b>
421-5240	<b>Reuse</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Reuse</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5230	<b>Wastewater SAT Site</b>						
	Personnel Svcs.						
	Contractual Svcs.	\$ 775	\$ 229				
	Commodities						
	<i>Total SAT Site</i>	<b>\$ 775</b>	<b>\$ 229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
421-5251	<b>Corgett WWTP</b>						
	Personnel Svcs.	\$ 1,395	\$ 205,170	\$ 214,375	\$ 199,856	\$ 199,856	\$ 222,742
	Contractual Svcs.	\$ 178,913	\$ 113,842	\$ 134,391	\$ 116,400	\$ 116,400	\$ 106,900
	Commodities	\$ 1,809	\$ 2,638	\$ 2,316	\$ 1,600	\$ 1,600	\$ 14,850
	<i>Total Corgett WWTP</i>	<b>\$ 182,117</b>	<b>\$ 321,650</b>	<b>\$ 351,082</b>	<b>\$ 317,856</b>	<b>\$ 317,856</b>	<b>\$ 344,492</b>
421-5252	<b>Goodyear WRF</b>						
	Personnel Svcs.	\$ 859,811	\$ 565,588	\$ 548,209	\$ 539,444	\$ 539,444	\$ 574,333
	Contractual Svcs.	\$ 688,227	\$ 548,686	\$ 773,550	\$ 668,000	\$ 803,285	\$ 601,900
	Commodities	\$ 205,813	\$ 114,036	\$ 217,027	\$ 223,000	\$ 223,000	\$ 303,525
	<i>Total Goodyear WRF</i>	<b>\$ 1,753,851</b>	<b>\$ 1,228,310</b>	<b>\$ 1,538,786</b>	<b>\$ 1,430,444</b>	<b>\$ 1,565,729</b>	<b>\$ 1,479,758</b>
421-5253	<b>Rainbow Valley WRF</b>						
	Personnel Svcs.			\$ 99,035	\$ 61,819	\$ 61,819	\$ 120,199
	Contractual Svcs.	\$ 87,356	\$ 53,428	\$ 104,343	\$ 89,700	\$ 89,700	\$ 60,853
	Commodities	\$ 1,646	\$ 948	\$ 1,524	\$ 2,000	\$ 1,666	\$ 29,780
	<i>Total Rainbow Valley WRF</i>	<b>\$ 89,002</b>	<b>\$ 54,376</b>	<b>\$ 204,902</b>	<b>\$ 153,519</b>	<b>\$ 153,185</b>	<b>\$ 210,832</b>
421-5254	<b>Environmental Quality</b>						
	Personnel Svcs.	\$ 1,301	\$ 132,652	\$ 99,540	\$ 98,348	\$ 98,348	\$ 102,651
	Contractual Svcs.	\$ 135,674	\$ 119,481	\$ 126,109	\$ 142,505	\$ 141,699	\$ 141,600
	Commodities	\$ 32,974	\$ 13,016	\$ 23,147	\$ 41,200	\$ 38,050	\$ 38,150
	<i>Total Rainbow Valley Reclamations</i>	<b>\$ 169,949</b>	<b>\$ 265,149</b>	<b>\$ 248,796</b>	<b>\$ 282,053</b>	<b>\$ 278,097</b>	<b>\$ 282,401</b>
	<b>Total Wastewater</b>	<b>\$ 2,980,009</b>	<b>\$ 2,565,555</b>	<b>\$ 3,043,951</b>	<b>\$ 3,031,989</b>	<b>\$ 3,028,678</b>	<b>\$ 3,073,951</b>
<b><u>ENTERPRISE-WATER</u></b>							
<b><u>410-5010</u></b>	<b>Enterprise -Water Management Admin.</b>						
	Personnel Svcs.	666,379	47,862	\$ -			
	Contractual Svcs.	505,059	188,399	\$ 8,280			
	Commodities	133,071	73,313	\$ -			
	<i>Total Administration</i>	<b>\$ 1,304,509</b>	<b>\$ 309,574</b>	<b>\$ -</b>			
	<b>Total Water Mgmt. Admin.</b>	<b>\$ 1,304,509</b>	<b>\$ 309,574</b>				
<b><u>WATER</u></b>							
411-5110	<b>Administration</b>						
	Personnel Svcs.	136,434	338,025	\$ 320,506	\$ 229,630	\$ 229,630	\$ 265,829
	Contractual Svcs.	118,433	111,201	\$ 278,727	\$ 409,400	\$ 370,050	\$ 430,250
	Commodities	56,095	55,492	\$ 15,896	\$ 54,475	\$ 25,925	\$ 36,475
	<i>Total Administration</i>	<b>\$ 310,962</b>	<b>\$ 504,718</b>	<b>\$ 615,129</b>	<b>\$ 693,505</b>	<b>\$ 625,605</b>	<b>\$ 732,554</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

<i>DEPT /DIV</i>	<i>DESCRIPTION</i>	<i>FY 2009 ACTUAL</i>	<i>FY 2010 ACTUAL</i>	<i>FY 2011 ACTUAL</i>	<i>FY 2012 BUDGET</i>	<i>FY 2012 ESTIMATE</i>	<i>FY 2013 BUDGET</i>
411-5120	<b>Water Distribution</b>						
	Personnel Svcs.	\$ 1,010,814	\$ 668,906	\$ 661,011	\$ 695,975	\$ 695,975	\$ 744,235
	Contractual Svcs.	\$ 233,194	\$ 92,643	\$ 363,933	\$ 30,000	\$ 30,000	\$ 42,000
	Commodities	\$ 260,581	\$ 136,340	\$ 186,134	\$ 284,800	\$ 284,800	\$ 268,200
	<i>Total Water Distribution</i>	<b>\$ 1,504,589</b>	<b>\$ 897,889</b>	<b>\$ 1,211,077</b>	<b>\$ 1,010,775</b>	<b>\$ 1,010,775</b>	<b>\$ 1,054,435</b>
411-5130	<b>Water Production</b>						
	Personnel Svcs.	\$ 533,212	\$ 574,380	\$ 578,560	\$ 570,800	\$ 570,800	\$ 612,284
	Contractual Svcs.	\$ 2,246,321	\$ 1,334,715	\$ 1,602,686	\$ 1,773,803	\$ 1,705,170	\$ 1,563,716
	Commodities	\$ 194,244	\$ 184,922	\$ 154,179	\$ 218,280	\$ 218,200	\$ 424,000
	<i>Total Water Production</i>	<b>\$ 2,973,777</b>	<b>\$ 2,094,017</b>	<b>\$ 2,335,424</b>	<b>\$ 2,562,883</b>	<b>\$ 2,494,170</b>	<b>\$ 2,600,000</b>
411-5140	<b>Water Quality</b>						
	Personnel Svcs.				\$ 142,425	\$ 134,978	\$ 146,469
	Contractual Svcs.	\$ 83,823	\$ 62,458	\$ 83,318	\$ 122,100	\$ 117,500	\$ 121,400
	Commodities	\$ 17,164	\$ 18,301	\$ 23,918	\$ 28,250	\$ 23,500	\$ 22,500
	<i>Total Water Quality</i>	<b>\$ 100,987</b>	<b>\$ 80,759</b>	<b>\$ 107,236</b>	<b>\$ 292,775</b>	<b>\$ 275,978</b>	<b>\$ 290,369</b>
411-5150	<b>Environmental Quality</b>						
	Personnel Svcs.	\$ 226,898	\$ 226,898	\$ 135,257		\$ -	
	Contractual Svcs.	\$ 983	\$ 704			\$ -	
	Commodities						
	<i>Total Environmental Quality</i>	<b>\$ 227,881</b>	<b>\$ 227,602</b>	<b>\$ 135,257</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Water</b>	<b>\$ 5,118,196</b>	<b>\$ 3,804,985</b>	<b>\$ 4,404,123</b>	<b>\$ 4,559,938</b>	<b>\$ 4,406,528</b>	<b>\$ 4,677,358</b>
	<b>Total Operating Departments</b>	<b>\$ 76,703,723</b>	<b>\$ 65,623,834</b>	<b>\$ 66,510,856</b>	<b>\$ 71,251,118</b>	<b>\$ 69,956,626</b>	<b>\$ 77,184,198</b>
<b>Internal Service Funds</b>							
<b>4110</b>	<b>Fleet and Equipment Management*</b>						
	Personnel Svcs.	\$ 624,533	\$ 563,048	\$ 558,365	\$ 577,725	\$ 561,225	\$ 585,473
	Contractual Svcs.	\$ 341,079	\$ 463,882	\$ 414,777	\$ 472,200	\$ 472,200	\$ 472,500
	Commodities	\$ 702,009	\$ 576,651	\$ 725,474	\$ 625,873	\$ 625,873	\$ 924,967
	<i>Total Fleet</i>	<b>\$ 1,667,621</b>	<b>\$ 1,603,581</b>	<b>\$ 1,698,616</b>	<b>\$ 1,675,798</b>	<b>\$ 1,659,298</b>	<b>\$ 1,982,940</b>
	<b>Grand Total All Funds</b>	<b>\$78,371,344</b>	<b>\$67,227,415</b>	<b>\$68,209,472</b>	<b>\$ 72,926,916</b>	<b>\$ 71,615,924</b>	<b>\$ 79,167,138</b>

FY 13 DEBT SERVICE  
Schedule 4

General Obligation Bonds							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
GO Ref 2012	\$ -	\$ -	\$ 1,775,000	\$ 412,650			\$ 2,187,650
GO Ref 2010	\$ 4,610,000	\$ 4,610,000	\$ -	\$ 204,169			\$ 204,169
GO 2010 Bld. U.S.	\$ 5,815,000	\$ 5,815,000	\$ -	\$ 224,929			\$ 224,929
GO Ref 2009	\$ 5,580,000	\$ 5,580,000	\$ -	\$ 285,738			\$ 285,738
GO 2008	\$ 44,540,000	\$ 40,950,000	\$ 1,075,000	\$ 1,968,500			\$ 3,043,500
GO 2007	\$ 36,750,000	\$ 29,625,000	\$ 1,575,000	\$ 1,382,469			\$ 2,957,469
GO 2005	\$ 29,260,000	\$ 19,985,000	\$ 2,030,000	\$ 767,834			\$ 2,797,834
GO 2003	\$ 10,800,000	\$ 6,625,000	\$ -	\$ -			\$ -
GO 2002	\$ 11,060,000	\$ 4,905,000	\$ -	\$ -			\$ -
<b>Total G.O.</b>	<b>\$148,415,000</b>	<b>\$118,095,000</b>	<b>\$6,455,000</b>	<b>\$5,246,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,701,289</b>

WIFA							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2002	\$12,399,511	\$7,672,438	\$663,239	\$285,342			\$948,581
2009	\$7,334,907	\$4,884,649	\$289,707	\$97,693			\$387,400
<b>Total WIFA</b>	<b>\$19,734,418</b>	<b>\$12,557,087</b>	<b>\$952,946</b>	<b>\$383,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,335,981</b>

Water & Sewer Refunding							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
Ref 1999	\$3,335,000	\$1,492,004	\$245,000	\$230,000			\$475,000
Ref 2009	\$325,000	\$325,000	\$0	\$21,938			\$21,938
2010	\$14,950,000	\$14,950,000	\$0	\$827,044			\$827,044
2011	\$15,480,000	\$15,480,000	\$275,000	\$775,912			\$1,050,913
<b>Total W&amp;S</b>	<b>\$34,090,000</b>	<b>\$32,247,004</b>	<b>\$520,000</b>	<b>\$1,854,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,374,895</b>

McDowell Improvement District							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2008	\$47,165,000	\$44,900,000	\$1,285,000	\$2,292,938			\$3,577,935
<b>Total McD.</b>	<b>\$47,165,000</b>	<b>\$44,900,000</b>	<b>\$1,285,000</b>	<b>\$2,292,938</b>			<b>\$3,577,935</b>

FY 13 DEBT SERVICE  
Schedule 4

PIC2007A (Stadium)							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$67,850,000	\$67,850,000	\$0	\$2,210,000			\$2,210,000
PIC (A)	\$67,850,000	\$67,850,000	\$0	\$2,210,000			\$2,210,000

PIC2007B (GADA)							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,165,000	\$1,160,000	\$590,000	\$29,500			\$619,500
PIC (B)	\$3,165,000	\$1,160,000	\$590,000	\$29,500			\$619,500

PIC2007C (City Hall)							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,250,000	\$2,605,000	\$0	\$0			\$0
PIC (C)	\$3,250,000	\$2,605,000	\$0	\$0			\$0

PIC Series 2008 (MLB Spring Training Facility)							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2008	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038
Series 2008 PIC	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038

PIC Series A&B Refunding							
	Original Issue*	Outstanding as of 6/30/12	FY2013		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2011 Ref.	\$0	\$0	\$0	\$1,233,225			\$1,233,225
Series 2011 PIC	\$0	\$0	\$0	\$1,233,225			\$1,233,225

FY 12	Original	Outstanding	Principal	Interest			Total
Grand Total	\$358,119,418	\$313,864,091	\$9,802,946	\$15,341,919	\$0	\$0	\$25,144,863

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>Mayor &amp; Council</b>								
		<b>1110 Mayor &amp; Council</b>						
		Assistant to the Council			1	1	-1	
		Executive Assistant			1	1	-1	
		Assistant to the Mayor			1	<u>u</u>	-1	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2</b>		<b>0</b>
<b>City Clerk</b>								
		<b>1210 City Clerk</b>						
		City Clerk	1	1	1	1		1
		Administrative Assistant	1	1	1	1		1
		Deputy City Clerk	1	1	1	1		1
		Records Analyst II	1	1	1	1		1
		Staff Assistant	1	1	1	1		1
		Records Administrator	1	1	1	1		1
		<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>6</b>
<b>City Manager's Office</b>								
		<b>1310- City Manager's Office</b>						
		City Manager	1	1	1	1		1
		Assistant to the City Manager			1	1		1
		Management Assistant	1	<u>u</u>				
		Executive Assistant	1	1	1	1		1
		Executive Management Assistant	1	1				
		Intergovernmental Program Manager	1	1	1	1	-1	
		Intergovernmental Program & Grants Coordinator		1	1	1	-1	
		Staff Assistant	1	1	1	1	-1	
		Community Advocate		1	1			
		<b>1320 - Intergovernmental Programs</b>						
		Executive Assistant	1	1			+1	1
		Assistant to the Council	1	1			+1	1
		Assistant to the Mayor	1	1			+1	1
		Intergovernmental Programs & Grants Coordinator					+1	1
		Intergovernmental Programs Manager					+1	1
		Neighborhood Services Manager					+1	1
		Staff Assistant					+1	1
		<b>1330 - Deputy City Manager's Office</b>						
		Deputy City Manager	2	2	2	2		2
		Capital Improvement Program Administrator	1	1				
		Management Analyst/Strategic Planning Coordinator	1					
		Executive Assistant	1	1	1	1		1
		Executive Management Assistant	2	2	2	2		2
		<b>1350 - Communications</b>						
		Communications Manager	1	1			+1	1
		Webmaster	1	1			+1	1
		Audio Visual Specialist					+1	1
		Public Information Officer	1	1				
		Graphic Designer	1	1			+1	1
		Staff Assistant					+1	1
		<b>Total</b>	<b>20</b>	<b>20</b>	<b>12</b>	<b>11</b>	<b>0</b>	<b>20</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>Legal Services</b>								
		<b>1410 - Civil - City Attorney's Office</b>						
		City Attorney	1	1	1	1		1
		Assistant City Attorney	2	2	2	2		2
		Legal Services Coordinator	1	1	1	1		1
		Staff Assistant					+1	1
		<b>1420 - Criminal - City Prosecutor's Office</b>						
		City Prosecutor	1	1	1	1		1
		Assistant City Prosecutor	2	2	1	1		1
		Legal Assistant	1	1	1	1		1
		Staff Assistant	1	1	1	1		1
		<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>9</b>
<b>Community Services - 15</b>								
		<b>1510 - Administration</b>						
		Administrative Assistant	1					
		<b>1520 - Intergovernmental Programs</b>						
		Director	1	<i>u</i>				
		<b>1530 - Constituent Services</b>						
		Customer Service Advocate	2					
		Community Advocate	1					
		<b>1540 - Code Compliance</b>						
		Code Compliance Manager	1					
		Code Compliance Officer I	2					
		<b>1550 - Neighborhood Services</b>						
		Neighborhood & Volunteer Manager	1					
		Staff Assistant	1					
		Neighborhood & Volunteer Specialist	1	<i>u</i>				
		Public Arts Specialist	1					
		<b>1560 - Volunteer Services</b>						
		Volunteer Coordinator	1					
		<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>								
		<b>1610 - General Accounting</b>						
		Finance Director	1	1	1	1		1
		Controller	1	1	1	1		1
		Administrative Assistant	1	1	1	1		1
		Senior Accountant	1	1	1	1		1
		Senior Account Clerk	2	2	2	2		2
		Account Clerk II	1	1				
		Account Specialist	1	1	1	1		1
		Administrative Services Supervisor	1	1	1	1		1
		Account Clerk			1	1		1
		Sales Tax Auditor			1	1	-1	
		<b>1620 - Special Districts &amp; Taxation</b>						
		CFD Administrator	1	1	1	1		1
		CFD Specialist	1	1	1	1		1
		Sales Tax Auditor					+1	1

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>1630 - Budget &amp; Research</b>								
		Budget & Research Manager	1	1	1	1		1
		Budget & Financial Planning Analyst	1	1	1	1		1
		Staff Assistant	1	1	1	1		1
		Sales Tax Auditor	1	1				
		Business Registration Coordinator	1	1	1	1	-1	
		Budget Analyst	1	<u>u</u>				
		Capitol Improvement Program Administrator			1	1		1
		Budget & Research Analyst		1	1	1		1
<b>1640 - Utility Billing</b>								
		Customer Service Supervisor	1	1	1	1		1
		Customer Service Representative I	4	3	3	3		3
		Customer Service Representative I		<u>u</u>				
		Senior Account Clerk	1	1	1	1		1
		Utility Billing Specialist	1	1	1	1		1
		Customer Service Representative II			1	1		1
		Customer Service Advocate		2	1	1		1
<b>1650 - Procurement</b>								
		Procurement Manager	1	1	1	1		1
		Procurement Specialist	2	2	2	2		2
<b>1660 - Mail Services</b>								
		Mail and Copy Clerk	1	1	1	1		1
		Sr. Mail & Copy Clerk	1	<u>u</u>				
<b>Total</b>			<b>30</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>29</b>
<b>Information Technology</b>								
<b>1710 - Administration</b>								
		Director of Information and Technology Services	1	1	1	1		1
		Administrative Assistant	1	1	1	1		1
		Sr. Project Manager	1		1			
		ITS Security Administrator	1	1	1	1		1
		Application & Business Manager		1				
<b>1720 - Technical Support &amp; Services</b>								
		Technical Services Manager	1	1	2	1		1
		IT Technician I	4	4	2	2		2
		System Administrator	1	2	1	2	-1	1
		Lead IT Specialist	1					
		Sr. System Administrator			1		+1	1
<b>1730 - Application Development &amp; Support</b>								
		Application & Business Analyst	4	3	3	2		2
		Application & Business Manager	1	<u>u</u>		1		1
		Application Developer		1	1	3		3
<b>Total</b>			<b>16</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>Human Resources</b>								
<b>1810 - Administration</b>								
		Human Resources Director	1	1	1	1		1
		Human Resources Analyst	1	1	1	1	-1	
		Comp & Class Administrator	1	1	1	1		1
		HR Specialist	3	3	2	2	-1	1
		Administrative Assistant	1				+1	1
		Volunteer Coordinator		1	1	1		1
		Staff Assistant		<i>u</i>				
		Human Resources Business Partner					+2	2
<b>1820 - Risk Aversion</b>								
		Risk Management Administrator	1	1	1	1		1
		Benefits Specialist	1	1		1	-1	
		Safety Compliance Coordinator	1	1			+1	1
		HR Specialist			1			
<b>1830 - Employee Development</b>								
		Human Resources Organizational Strategy Manage	1	1	1	1		1
<b>Total</b>			<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>10</b>
<b>Police</b>								
<b>2110 - Administration</b>								
		Chief of Police	1	1	1	1		1
		Administrative Assistant	2	2	3	3		3
		Support Services Manager	1	1	1	1		1
		Police Records Specialist	1	1	2	1		1
		Police Commander	1	1	2	2	-1	1
		Police Lieutenant	5	5	5		+1	1
		Police Officer	65	67	66		+1	1
		Police Sergeant	11	13	12		+1	1
		Police Detective	9	9	9		+1	1
		Investigations Specialist	1	1	1			
		Crisis Services Coordinator	1	<i>u</i>				
		Alarm Coordinator	1	<i>u</i>				
		Judicial Enforcement Officer	1					
		Forensic Specialist	1	1	1			
		Assistant to the Chief of Police	1	1	1	1		
		Crime Intelligence Analyst	1	1	1	1		1
		Police Records Clerk II	1	1		1		1
		Police Records Clerk II		<i>u</i>				
		Police Officer		<i>u</i>				
		Assistant Police Chief					+1	1
<b>2120 - Towing Administration</b>								
		Towing Administrator		1	1	1		1
<b>2130 - Field Operations</b>								
		Police Evidence Technician				1	-1	
		Police Detective				1	-1	
		Police Lieutenant				4	-1	2
		Police Officer				57	-1	47
		Police Sergeant				10	-4	6
<b>2140 - Telecommunication</b>								
		Telecommunications Manager	1	1	1	1		1
		Telecommunications Supervisor	5	4	3	4		4
		Telecommunications Operator	12	12	13	12		12

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>2150 - Community Services</b>								
		Administrative Assistant		1				
		Code Compliance Manager		1	1	1		1
		Code Compliance Officer I		2	2	2		2
		Staff Assistant		1	1	1	-1	
		Neighborhood Services Manager		1	1	1	-1	
		Police Officer				1	+1	2
		Police Lieutenant					+1	1
		Police Services Officer					+2	2
<b>2160 - Support Services</b>								
		Forensic Specialist				1	-1	
		Investigations Specialist				1		1
		Police Officer				7	-4	3
		Police Sergeant				3		3
		Police Lieutenant				1		1
		Police Detective				7	+1	8
		Crisis Services Coordinator					+1	1
		Police Evidence Technician					+1	1
		Property Evidence Supervisor					+1	1
<b>2180 - Specialized Patrol</b>								
		Police Officer					+11	11
		Police Sergeant					+3	3
		Police Lieutenant					+1	1
<b>Total</b>			<b>123</b>	<b>129</b>	<b>128</b>	<b>128</b>	<b>0</b>	<b>129</b>
<b>Fire</b>								
<b>2210 - Administration</b>								
		Fire Chief	1	1	1	1		1
		Administrative Assistant	1	1	1	1	+1	2
		Management Assistant	1	1	1	1	-1	
		Staff Assistant	3	2	2	2	-1	1
		Staff Assistant		<i>u</i>				
		Administrative Services Supervisor	1	1			+1	1
<b>2220 - Fire Prevention</b>								
		Plans Examiner	2	2	1	2	-2	
		Fire Inspector I	2	1	1			
		Fire Inspector III	1					
		Fire Inspector II				1		1
		Community Education Coordinator	1	1				
		Fire Marshall	1	1	1	1		1
		Fire Inspector Supervisor	1	1	1	1		1
		Fire Inspector I		<i>u -2</i>				
<b>2230 - Emergency Services</b>								
		Fire Deputy Chief	1	1	1	1		1
		Fire Battalion Chief	5	6	4	4	+1	5
		Firefighter	48	51	50	42	+4	46
		Fire Captain	20	14	21	23	-2	21
		Fire Engineer	16	17	13	17	-2	15
		Fire Battalion Chief		<i>u</i>				
		Firefighter		<i>u-2</i>		<i>u</i>	<i>-1</i>	
<b>2240 - Support Services</b>								
		Fire Equipment Maintenance Worker III	1	2	1	1	-1	
		Fire Equipment Maintenance Worker II	1		1	1	-1	
		Deputy Chief	1	1	1	1		1
		Fire Battalion Chief	1	1	1	1		1
		Fire Equipment Maintenance Worker					+1	1
		Fire Equipment Maintenance Worker					+1	1
<b>2250 - Emergency Management</b>								
		Emergency Management Coordinator	1	1	1	1	-1	
		Emergency Manager					+1	1
		Community Education Coordinator			1	1		1
<b>Total</b>			<b>110</b>	<b>106</b>	<b>104</b>	<b>103</b>	<b>0</b>	<b>102</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b><u>Municipal Court</u></b>								
		<b>2310 - Court</b>						
		Court Administrator	1	1	1	1		1
		Court Interpreter	1	1	1	1		1
		Court Specialist I	2	2	2			
		Court Specialist I		<i>u</i>				
		Court Specialist II	1			2	+1	3
		Court Specialist III	3	3	3	3	-1	2
		Court Supervisor	1	1	1	1		1
		Judge	1	1	1	1		1
		Judicial Enforcement Officer		1	1	1	-1	
		<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>9</b>
<b><u>Development Services Administration</u></b>								
		<b>3210- Ec Dev</b>						
		Administrative Assistant	1	1	1	1		1
		Business Advocate	1	<i>u</i>			+1	1
		Sr. Office & Industrial Development Manager	1	1	1	1	-1	
		Sr. Retail Development Manager	1	1				
		Economic Development Manager	1	1	1	1		1
		Development Process Administrator				1	-1	
		Marketing and Business Development Administrator					+1	1
		Marketing and Communication Specialist					+1	1
		<b>3220 - Public Information Office</b>						
		Economic Development Director			1	1	-1	
		Public Information Officer			1	1	-1	
		Webmaster			1	1	-1	
		Graphic Designer			1	1	-1	
		<b>3310 - Administration</b>						
		Development Services Director	1	1	1	1		1
		Administrative Assistant	1	1	1			
		Development Process Administrator					+1	1
		<b>3320 - Planning &amp; Zoning</b>						
		Planning Manager	2	2	1	1		1
		Planner	1	1				
		Planner II	3		1	1	-1	
		Planner III	3	2	3	3	+1	4
		Sr. Planner	1	1				
		Planner III		<i>u</i>				
		Planner		<i>u-3</i>				

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>3343 - Development Services Administration</b>								
		Records Analyst II	1	1	1	1		1
		Sr. Permit Technician	1	3	1			
		Permit Administrator	1	1				
		Building Safety Permit Technician I	2	<b>u-3</b>				
		Building Safety Permit Technican II	1	2				
		Building Safety Permit Technican III	1	<b>u</b>				
		Engineering Permit Technician I	2					
		Planning Technician II	2					
		Planning Technician I						
		Bulding Permit Supervisor						
		Engineering Permit Technician II	1					
		Development Services Administrator		1	1	1		1
		Development Services Technician III				1		1
<b>3344 - Building Inspections</b>								
		Building Inspector III		2	2	2		2
		Building Inspector I		1	2			
		Building Official		1	1	1		1
		Plans Examiner		1	2	1	+2	3
		Plans Review Supervisor Building Safety		1	1	1		1
		Building Inspector I		<b>u -5</b>				
		Building Inspection Supervisor		<b>u</b>				
		Administrative Assistant		<b>u</b>				
		Plans Examiner		<b>u-2</b>				
		Permit Technician II			1			
		Sr. Permit Tech			1			
		Building Inspector II				2		2
		Development Services Tech II				2		2
		Development Services Technician III				1		1
<b>Total</b>			<b>44</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>27</b>
<b>Engineering Services</b>								
<b>3430 - Traffic Engineering</b>								
		City Traffic Engineer			1	1		1
		Assistant City Traffic Engineer			1	1		1
		Signal Technician II - HURF Fund					+2	2
		Signal Technician III - HURF Fund					+1	1
		Streets Supervisor - HURF Fund					+1	1
<b>3431 - Administration</b>								
		Director of Engineering	1	1				
		City Engineer	1	1	1	1		1
		Assistant City Engineer	1	1	1	1		1
		Administrative Assistant	1		1	1		1
		Real Estate Coordinator	1	1	1	1		1
		Sr. Project Manager	1	1	1	2		2
		Project Manager	1	3	2	1	+1	2
		Project Manager		<b>u</b>				
		Project Coordinator						
		Sr. Civil Engineer	1	1	1	1		1
<b>3432 - Plan Review</b>								
		Landscape Technician	1	1	1	1		1
		Plans Examiner	5	3	3	3	-1	2
		Plans Examiner		<b>u-2</b>				
		Plans Review Engineer						
		Plans Supervisor	1	<b>u</b>				
		Civil Engineer	1	1			+1	1
<b>3433 - Permit Processing</b>								
		Sr. Permit Technician			1			
		Permit Technician II			1			
		Development Services Technician III				1		1

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>3434 - Inspections</b>								
		Staff Assistant	1	1	1	1		1
		Administrative Assistant		1				
		Construction Inspector II	3	2	1	3		3
		Construction Inspection Supervisor	1	1	1	1	-1	
		Construction Inspector I	2	1	2			
		Construction Inspector I		<b>u-2</b>				
		Engineering Permit Technician	1	<b>u</b>				
		Construction Inspection III	1	1	1	1		1
<b>3435 - GIS</b>								
		GIS Coordinator	2	1	1	1		1
		GIS Technician	1	1	1	1		1
		GIS Analyst	1	<b>u</b>				
		Sr. GIS Technician		<b>u</b>				
<b>Total</b>			<b>29</b>	<b>23</b>	<b>24</b>	<b>23</b>	<b>0</b>	<b>27</b>
<b>Public Works</b>								
<b>4010 - Administration</b>								
		Public Works Director	1	1	1	1		1
		Administrative Assistant	3	3	4	4		4
		Staff Assistant	1	1	1	1	-1	
		Administrative Services Supervisor	1	1	1	1		1
		City Traffic Engineer	1					
		Traffic Engineer II	1					
		Deputy Public Works Director	3					
		Project Manager						
		Project Manager	1					
		Staff Assistant		<b>u</b>				
<b>4110 - Fleet Services</b>								
		Service Advisor	1	1	1	1		1
		Mechanic		<b>u</b>				
		Mechanic III	3	3	2	3		3
		Mechanic Foreman	1	1	1	1		1
		Equipment Management Supervisor	1					
		Fleet Superintendent		1	1	1		1
		Mechanic II	1		1			
<b>4210 - Building Services</b>								
		Facilities Maintenance Worker I		3	2			
		Facilities Maintenance Worker II	3	1	3	4		4
		Facilities Maintenance Worker III	2	2	1	2		2
		Facilities Foreman	1	1		<b>u</b>	-1	
		Facilities Maintenance Supervisor						
		Facility Superintendent	1	1	1	1		1
		Deputy Public Works Director				1		1
		Facility Superintendent		<b>u</b>				
		Project Manager		<b>u</b>				
		Facilities Maintenance Worker III			<b>u</b>			
<b>4630 - Streets</b>								
		Streets Maintenance Worker I	1	3		1		1
		Streets Maintenance Worker II	3	1	3	3		3
		Street Maintenance Worker III	1	1	1	1		1
		Streets Supervisor			1	1	-1	
		Street Maintenance Foreman	1	1	1	1		1
		Equipment Operator	3	3	3	2		2
		Streets and Traffic Superintendent	1	1	1	1		1
		Deputy Public Works Director		1				
		Deputy Public Works Director		<b>u</b>				
		Traffic Operations Worker					+1	1

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>4660 - Traffic</b>								
		Traffic Operations Worker II	1		1	1	-1	
		Signal Technician III	1	1	1	1	-1	
		Signal Technician II	2		2	2	-2	
		Traffic Operations Foreman	1	1				
		Signal Technician		2				
		Assistant City Traffic Engineer		1				
		City Traffic Engineer		1				
		Traffic Operations Worker		1				
<b>4910 - Sanitation</b>								
		Sanitation Supervisor				1		1
		Sanitation Foreman	1	1	1			
		Recycling Coordinator	1	1				
		Sanitation Worker I	1		1			
		Sanitation Worker II	8	6	6	6		6
		Sanitation Worker III	2	<i>u</i>				
		Sanitation Superintendent	1	<i>u</i>	1	1		1
		Sanitation Inspector	1	1	1	1		1
		Sanitation Worker		<i>u</i>				
		Sanitation Worker II		<i>u-2</i>				
<b>Total</b>		<i>*2 frozen positions pending changes in service level</i>	<b>56</b>	<b>47</b>	<b>44</b>	<b>44</b>		<b>39</b>
<b>Water</b>								
<b>5110 - Administration</b>								
		Water Resources Manager	1	1	1	1	-1	
		Administrative Assistant	2					
		Water Management Director	1					
		Project Manager	1					
		Staff Assistant	1					
		Water Conservation Specialist	1				+1	1
		Deputy Public Works Director	1	1	1	1		1
		Water Conservation Specialist		1	1	1	-1	
		Water Supervisor					+1	1
		Instrumentation & Control Technician					+1	1
<b>5120 - Distribution</b>								
		Utility Technician	3	6	1	1	-1	
		Utility Technician II	6	1	6	6	+1	7
		Operations Supervisor	1	1	1	<i>u</i>	-1	
		Sr. Utility Technician	3	2	2	2	-1	1
		Operations Superintendent						
		Superintendent		1				
		Utility Technician		<i>u-3</i>				
		Environmental Compliance Supervisor			1			
		Water Distribution Supervisor				1		1
		Utility Technician II				<i>u</i>	-1	
<b>5130 - Production</b>								
		Utility Technician II	1		2	5	-2	3
		Sr. Utility Technician	2	2	2	2		2
		Operations Supervisor	1	1	1	1		1
		Utility Technician	5	5	3		+2	2
		Utility Technician		<i>u-3</i>				
<b>5140 - Environmental Quality</b>								
		Water Quality Technician III	1	1	1	1		1
		Water Quality Technician II	1	1	1	1		1
		Environmental Compliance Supervisor	1	1	1			
<b>Total</b>			<b>33</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>0</b>	<b>23</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>Wastewater</b>								
<b>5210 - Administration</b>								
		Operations Superintendent						
		Deputy Director	1	1				
		Wastewater Superintendent			1	1		1
<b>5220 - Collection System</b>								
		Utility Technician I	2	3	2		+1	1
		Operations Supervisor	1	1				
		Sr. Utility Technician	1	1		1		1
		Utility Technician II	3		1	3		3
		Maintenance Mechanic			1			
<b>5251 - Treatment Plant Corgett WWTP</b>								
		Utility Technician I		1		1		1
		Utility Technician II		1	2	1		1
		Maintenance Mechanic			1			
		Sr. Utility Technician		1		1		1
<b>5252 - Treatment Plant Goodyear WRF</b>								
		Maintenance Mechanic I	1	1	2	1		1
		Maintenance Mechanic II	1	1		1		1
		Maintenance Mechanic III	1	1	1	1		1
		Utility Technician I	6	2		1		
		Utility Technician II	2		2	2		2
		Sr. Utility Technician	3	1	1	1		1
		Environmental Compliance Officer	1	<i>u</i>				
		Operations Supervisor Reclamation		1		1		1
		Utility Technician I			<i>u</i>			
<b>5253 - Treatment Plant RVWRF</b>								
		Utility Technician				1		1
		Utility Technician II			2		+1	1
<b>5254 - Treatment Plant RVWRF</b>								
		Utility Technician II		3		2	-2	
		Environmental Compliance Officer						
		Environmental Compliance Supervisor			1	1		1
<b>Total</b>			<b>23</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY09	FY10	FY11	FY12	Change in Position	FY13
<b>Parks</b>								
<b>4310 - Administration</b>								
		Parks Foreman	1	1	1			
		Parks Supervisor	1			1		1
		Parks Worker I		4	5	2	+2	4
		Parks Worker II	6	7	5	7	-3	4
		Parks Worker III	8	8	6	7	-1	6
		Sports Turf Manager		<i>u</i>				
		Parks & Recreation Director	1	1	1	1		1
		Parks Superintendent		<i>u</i>				
		Right of Way Worker III					+2	2
<b>4320 - Ballpark Operations</b>								
		Administrative Assistant		1	1	1		1
		Ballpark Manager	1	1	1	1		1
		Sports Turf Supervisor	1	2				
		Parks Worker I	5	6	9			
		Parks Worker II	6	3	1			
		Ballpark Coordinator		3	3	1	-1	
		Grounds Equipment Mechanic		1	1			
		Groundskeeper I		1	1			
		Groundskeeper II		3	3			
		Groundskeeper III		2	2			
		Ballpark Foreman		1	<i>u</i>			
		Parks Worker III		1				
		Ballpark Coordinator- Bus. Development			1	1	+1	2
		Ballpark Coordinator - Ticket Operations			1	1		1
		Ballpark Supervisor				1		1
<b>4330 - Ballpark Maintenance</b>								
		Ballpark Foreman				<i>u</i>	+2	3
		Ballpark Supervisor				1		1
		Grounds Equipment Mechanic				1		1
		Groundskeeper I				4	+1	5
		Groundskeeper II				9	-1	8
		Groundskeeper III				3	-3	
<b>4410 - Acquatics</b>								
		Recreation and Aquatics Coordinator	1	1	1	1		1
<b>4420 - Recreation</b>								
		Recreation and Aquatics Coordinator	2	1	1	2		2
		Recreation and Acquatics Superintendent	1	1	1	1		1
		Public Arts Specialist		1	1	1		1
		Administrative Assistant		1	1	1		1
		Recreations and Aquatics Programmer	1	1	1			
<b>Total</b>			<b>35</b>	<b>52</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>
<b>FUNDED POSITION COUNT FTE</b>			<b>568</b>	<b>527</b>	<b>511</b>	<b>505</b>	<b>0</b>	<b>511</b>
<b>UNFUNDED POSITION COUNT</b>				<b>65</b>	<b>3</b>	<b>6</b>		
<b>TOTAL POSITION COUNT FTE</b>			<b>568</b>	<b>592</b>	<b>514</b>	<b>511</b>		<b>511</b>

Schedule 5a - Five Year History Full Time Authorized Positions

Department/Program	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Mayor & Council	-	-	3	2	-
Manager's Office	20	21	12	11	20
Clerk	6	6	6	6	6
Human Resources	11	12	9	9	10
Attorney	4	4	4	4	5
Community Services	13	2	-	-	-
ITS	16	16	14	14	14
Finance	30	32	30	30	29
<b>Administration</b>	<b>100</b>	<b>93</b>	<b>78</b>	<b>76</b>	<b>84</b>
Percent Of Total	17.61%	15.71%	15.18%	14.87%	16.44%
Econ Development	5	5	7	8	5
Comm Development	39	24	10	9	10
Building Safety					12
Engineering	29	32	24	23	27
<b>Planning &amp; Devel Svcs</b>	<b>73</b>	<b>61</b>	<b>41</b>	<b>40</b>	<b>54</b>
Percent Of Total	12.85%	10.30%	7.98%	7.83%	10.57%
Court	10	11	10	10	9
Prosecutor	5	5	4	4	4
Police***	105	116	111	111	112
Telecomm	18	17	17	17	17
Fire	110	127	113	113	102
<b>Public Safety</b>	<b>248</b>	<b>276</b>	<b>255</b>	<b>255</b>	<b>244</b>
Percent Of Total	43.66%	46.62%	49.61%	49.90%	47.75%
Aquatics/Recreation	5	6	6	6	6
Parks	17	23	18	18	18
Stadium	13	25	25	24	24
<b>Parks</b>	<b>35</b>	<b>54</b>	<b>49</b>	<b>48</b>	<b>48</b>
Percent Of Total	6.16%	9.12%	9.53%	9.39%	9.39%
Public Works Admin	12	7	7	7	6
Fleet Services	7	7	7	6	6
Building Services	7	10	7	8	8
Streets	15	19	14	14	10
Sanitation *	15	14	10	9	9
<b>Public Works</b>	<b>56</b>	<b>57</b>	<b>45</b>	<b>44</b>	<b>39</b>
Percent Of Total	9.86%	9.63%	8.75%	8.61%	7.63%
Water	33	31	25	23	23
Sewer	23	20	18	19	19
<b>Water Resources</b>	<b>56</b>	<b>51</b>	<b>43</b>	<b>42</b>	<b>42</b>
Percent Of Total	9.86%	8.61%	8.37%	8.22%	8.22%
<i>Positions Authorized - not funded</i>		65*	3	6	
<b>Total City</b>	<b>568</b>	<b>592</b>	<b>514</b>	<b>511</b>	<b>511</b>

\*(included in dept totals FY 10 only)

2 Sanitation positions were frozen in mid April

City of Goodyear  
 FY 13 Fund Transfers  
 Schedule 6

Transfer To →	General Fund	Water Resources	Wastewater	Stadium	Debt Service	Highway User Fund (HURF)	Totals
From ↓							
General Fund				\$ 7,796,914		\$ 1,000,000	\$ 8,796,914
Water Resources	\$ 1,200,000						\$ 1,200,000
Wastewater	\$ 700,000						\$ 700,000
Sanitation	\$ 900,000						\$ 900,000
Stadium	\$ -						\$ -
Utility Development Impact Fees		\$ 757,943	\$ 450,000				
<b>TOTAL</b>	<b>\$ 2,800,000</b>	<b>\$ 757,943</b>	<b>\$ 450,000</b>	<b>\$ 7,796,914</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 12,804,857</b>

**SCHEDULE - 7 - Property Taxes**

DESCRIPTION	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 BUDGET	FY 2013 BUDGET
<b>Primary Property Tax</b>						
Primary Valuation	\$569,933,791	\$734,948,385	\$850,811,475	\$789,556,527	\$667,349,262	\$602,167,739
Primary Levy	\$4,172,485	\$4,907,985	\$5,379,681	\$6,002,998	\$6,303,781	\$6,693,094
Rate	0.7321	0.6678	0.6323	0.7603	0.9446	1.1115
<b>Secondary Property Tax</b>						
Secondary Valuation	\$764,237,139	\$1,000,721,049	\$982,750,592	\$848,758,886	\$673,001,828	\$605,642,183
Secondary Levy	\$6,632,814	\$9,328,722	\$9,510,077	\$5,627,272	\$4,410,854	\$4,018,436
Secondary Rate	0.8679	0.9322	0.9677	0.6630	0.6554	0.6635
Combined Property Tax Levy	\$10,805,299	\$14,236,707	\$14,889,758	\$11,630,270	\$10,714,635	\$10,711,530
Combined Property Tax Rate	1.6000	1.6000	1.6000	1.4233	1.6000	1.7750

**Truth in Taxation**

Primary property tax levy FY12:	\$ 6,303,781
Value of new construction FY13	\$ 23,675,672
Net assessed value less new construction FY13:	\$ 578,492,067
Total Net assessed valuation FY13:	\$ 602,167,739
Truth in Taxation Rate	\$ 1.0897
Max. Levy that can be imposed without Truth in Taxation FY13	\$ 6,561,773
Max. Levy Allowed by law Requires Truth in Taxation	\$ 6,693,094
Levy Amount Requiring Truth in Taxation	\$ 131,321
Maximum Allowable Tax Rate	\$ 1.1115

**Schedule 8  
Debt Capacity Analysis  
(Arizona Constitutional Limit)  
As Of June 30, 2012**

FY 12/13 Secondary Assessed Valuation (AV)	\$ 602,167,739
Debt Limit 6% Of Assessed Valuation (1)	\$ 36,130,064
Bonds Outstanding At June 30, 2012	\$ 265,000
Excess Available At June 30, 2012	\$ 35,865,064
Debt Limit 20% Of Assessed Valuation (2)	\$ 120,433,548
Bonds Outstanding At June 30, 2012	\$ 118,095,000
Excess Available At June 30, 2012	\$ 2,338,548

(1) *The Arizona Constitution states that for general municipal purposes a municipality cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Projects include municipal buildings, water, artificial light, sewers, and the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.*

(2) *Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for supplying such services as streets, water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities. In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

## Schedule 9 - FY12-13 CIP Projects

Parks Projects			
	<b>PK1301</b>	<b><u>Parks City Wide Master Plan</u></b>	
121-4310-500-2105		Parks Development Impact Fees	\$177,000
001-4310-500-2105		General Fund	\$73,000
Street Projects			
	<b>ST0603</b>	<b><u>SR303 ROW</u></b>	
001-3430-500-7125		General Fund	\$1,755,628
	<b>ST1301</b>	<b><u>I-10/303 Landscape</u></b>	
001-3430-500-7345		General Fund	\$109,800
	<b>ST1204</b>	<b><u>Traffic Control system conduit I-10 303 Interchange</u></b>	
134-3430-500-7345		Arterial Streets Development Impact Fees	\$135,677
001-3430-500-7345		General Fund	\$59,185
	<b>ST1302</b>	<b><u>Sarival, Van Buren to I-10 Design</u></b>	
001-3430-500-7345		General Fund	\$258,010
	<b>ST0805</b>	<b><u>Sonoran Valley Road EIS</u></b>	
001-3310-500-2215		General Fund	\$120,000
	<b>ST1306</b>	<b><u>Streets Support Appurtenances</u></b>	
001-3430-500-7420		General Fund	\$34,800
134-3430-500-7420		Arterial Streets Development Impact Fees	\$85,200
	<b>ST1307</b>	<b><u>Traffic Control Speed Cushions</u></b>	
001-3430-500-7345		General Fund	\$50,000
	<b>ST1202</b>	<b><u>Traffic Signal system fiber from; Pebblecreek, Van Buren to Indian Sch.</u></b>	
134-3430-500-7345		Arterial Streets Development Impact Fees	\$210,000
	<b>ST1303</b>	<b><u>Indian School, Litchfield to SR303</u></b>	
134-3430-500-7345		Arterial Streets Development Impact Fees	\$55,000
	<b>ST1304</b>	<b><u>McDowell, Litchfield to Sarival</u></b>	
134-3430-500-7345		Arterial Streets Development Impact Fees	\$30,000
	<b>ST1305</b>	<b><u>Transportation Master Plan</u></b>	
134-3430-500-2105		Arterial Streets Development Impact Fees	\$250,000
001-3430-500-2105		General Fund	\$100,000
IT Projects			
	<b>TC1301</b>	<b><u>Up-Grade City's ERP Solution</u></b>	
122-1740-500-7435		General Government Impact Fees	\$108,650
001-1740-500-7435		General Fund	\$44,377
Impact Fee Study			
	<b>FS1301</b>	<b><u>New Impact Fee Study</u></b>	
133-3310-500-2175		Police Development Fees	\$24,000
132-3310-500-2175		Fire Development Fees	\$24,000
134-3310-500-2175		Arterial Streets Development Fees	\$24,000
136-3310-500-2175		Regional Transportation Development Fees	\$8,000
131-3310-500-2175		Parks Development Fees	\$24,000
127-3310-500-2175		Library Development fees	\$24,000
452-3310-500-2175		Water Resource Fee	\$24,000
451-3310-500-2175		Water Development Fee	\$24,000
471-3310-500-2175		Sewer Development Fee	\$24,000
Water Projects			
	<b>WA0510</b>	<b><u>CAP M-1 Chargers (10,742 AC/FT)</u></b>	
452-5110-500-7540		Water Resources Impact Fees	\$250,000
	<b>WA1301</b>	<b><u>CGARD recharge</u></b>	
452-5110-500-7540		Water Resources Impact Fees	\$112,998
Waste Water			
	<b>WW1301</b>	<b><u>Brine Management</u></b>	
471-3310-500-2175		Sewer Development Fee	\$131,570
TOTAL CIP PROJECTS			\$ 4,350,895

**FY 13 CIP Carryover  
Schedule 10**

Project Number	Project Description	Account Number	Carryover Amount
TC0702	ITS Data Communication	001-1740-500.22-15	10,553
TC0701	ITS Up-Grades	001-1740-500.61-23	37,916
TC0701	ITS Up-Grades	001-1740-500.74-35	496,508
TC0702	ITS Data Communication	001-1740-500.74-40	12,083
TC1101	New City Telephone System	001-1740-500.74-40	8,217
TC0401	Install & Purchase Equip	001-2140-500.22-15	116,102
TC0401	Install & Purchase Equip	001-2210-500.74-40	551,090
TC0401	Install & Purchase Equip	001-2250-500.74-40	12,458
ST0805	Roadway to Sonoran Valley	001-3310-500.22-15	10,985
PK1201	Loma Linda Park Design	001-3430-500.21-15	160,393
ST1003	Appraisal Property303 ROW	001-3430-500.21-75	15,255
ST0508	Traffic Signals 2 per yr	001-3430-500.73-45	9,261
ST1204	Traffic Control 1-10-303	001-3430-500.73-45	12,761
AT0701	Art Projects	001-4310-500.21-24	16,002
PK1202	Landscape Imp. Yuma Rd	001-4310-500.73-32	16,044
ST0508	Traffic Signals 2 per yr	001-4610-500.73-45	2,621
		<b>Total</b>	<b>1,488,249</b>
ST0805	Roadway to Sonoran Valley	101-3310-500.22-15	110,313
		<b>Total</b>	<b>110,313</b>
TC0702	ITS Data Communication	122-1710-500.22-15	6,750
TC0702	ITS Data Communication	122-1710-500.74-40	12,471
TC1101	New City Telephone System	122-1710-500.74-40	464,390
		<b>Total</b>	<b>483,611</b>
FA1102	PW Corp Yard Des & Const	123-3430-500.72-30	1,593,024
FA1201	PW Facility Wash Rack,Fue	123-3430-500.72-30	1,173,253
		<b>Total</b>	<b>2,766,277</b>
TC0401	Install & Purchase Equip	124-2110-500.74-40	747,829
		<b>Total</b>	<b>747,829</b>
TC0401	Install & Purchase Equip	125-2110-500.74-40	3,177,617
TC0401	Install & Purchase Equip	125-2140-500.74-40	1,042
FA1101	Police/Fire 911 Facility	125-3430-500.72-30	3,498,040
		<b>Total</b>	<b>6,676,699</b>
ST1101	Traffic Signal System	126-3430-500.73-45	221,994
ST1203	Bullard 1-10/Estrella Pkw	126-3430-500.73-45	100,000
ST0508	Traffic Signals 2 per yr	126-4610-500.73-45	2,849
		<b>Total</b>	<b>324,843</b>
PK1201	Loma Linda Park Design	199-3430-500.21-15	30,000
		<b>Total</b>	<b>30,000</b>
WA0522	ADAMAN WATER INTERCONNECT	413-5110-500.21-15	45,392
WA0522	ADAMAN WATER INTERCONNECT	413-5110-500.74-13	62,338
WA0522	ADAMAN WATER INTERCONNECT	413-5110-500.74-14	131,451
		<b>Total</b>	<b>239,181</b>
AT0701	Art Projects	414-5110-500.21-24	47,200
		<b>Total</b>	<b>47,200</b>
WA0522	ADAMAN WATER INTERCONNECT	415-5110-500.72-40	856
		<b>Total</b>	<b>856</b>
WA0508	New Transmission Lines	416-3430-500.75-40	601,657
WA1101	Litchfield & Mc85 Wtr Ln	416-3431-500.74-13	227,149
WA0522	ADAMAN WATER INTERCONNECT	416-5110-500.72-30	130,000
WA0510	CAP M-I Charges	416-5110-500.75-41	2,757
		<b>Total</b>	<b>961,563</b>
WA0510	CAP M-I Charges	417-5110-500.75-40	258,870
WA0527	Groundwater Replenishment	417-5110-500.75-40	807,986
		<b>Total</b>	<b>1,066,856</b>
WW1101	Corgett Capacity Expansio	421-5210-500.72-40	940,355
		<b>Total</b>	<b>940,355</b>
WW0511	Lift Station Upgrade	423-5210-500.21-15	21,656
WW0307	Regulatory Complian Impro	423-5210-500.72-40	166,608
WW0402	SAT Site #1	423-5210-500.73-20	183,631
WW0401	SCADA System	423-5210-500.74-12	72,812
		<b>Total</b>	<b>444,707</b>
WW0307	Regulatory Complian Impro	425-5210-500.72-40	186,250
WW0401	SCADA System	425-5210-500.72-40	29,005
WW0403	GWRP Capacity Expansion	425-5210-500.72-40	21,863
WW0511	Lift Station Upgrade	425-5210-500.72-40	84,602
WW1001	RVWRF-Reg Comp Improv	425-5210-500.72-40	159,514
WW1101	Corgett Capacity Expansio	425-5210-500.72-40	320,657
WW0403	GWRP Capacity Expansion	425-5210-500.74-14	649,999
WW0403	GWRP Capacity Expansion	425-5252-500.72-40	4,296
		<b>Total</b>	<b>1,456,186</b>
AT0701	Art Projects	426-5210-500.21-24	39,150
WW0403	GWRP Capacity Expansion	426-5210-500.72-40	78,137
WW0401	SCADA System	426-5210-500.74-16	649,999
		<b>Total</b>	<b>767,286</b>
WR1201	I-10/303 Landscape Reclai	427-3430-500.73-32	12,940
WR1202	Reclaim system Expansion	427-3430-500.73-40	66,307
WR1001	Reclaimed Water System	427-4010-500.72-40	1,377,370
WW1002	Reclaimed System Expan	427-5210-500.72-40	956,323
		<b>Total</b>	<b>2,412,940</b>
WW0403	GWRP Capacity Expansion	428-5210-500.10-01	46,071
WW0403	GWRP Capacity Expansion	428-5210-500.21-09	46,648
WW0403	GWRP Capacity Expansion	428-5210-500.21-15	25,919
		<b>Total</b>	<b>118,638</b>
SD1201	Stadium Infrastructure	445-3430-500.73-30	5,700,000
		<b>Total</b>	<b>5,700,000</b>
		<b>Total CIP Carryover</b>	<b>26,783,589</b>

**Goodyear**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2013**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2012	ACTUAL EXPENDITURES/EXPENSES ** 2012	FUND BALANCE/ NET ASSETS*** July 1, 2012**	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013		TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/EXPENSES 2013
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 80,519,725	\$ 61,506,888	\$ 20,887,842	Primary: \$ 6,693,094	\$ 62,121,906	\$	\$	\$ 2,800,000	\$ 8,796,914	\$ 83,705,928	\$ 82,072,789
2. Special Revenue Funds	9,926,400	1,013,198	181,000	Secondary: 4,018,436	5,778,514			1,000,000		10,977,950	6,830,468
3. Debt Service Funds Available	7,337,475	7,861,677	490,000		3,581,500					4,071,500	8,085,651
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	7,337,475	7,861,677	490,000		3,581,500					4,071,500	8,085,651
6. Capital Projects Funds	66,415,544	7,365,383	21,861,407		5,957,447	32,770,150			1,207,943	59,381,061	45,188,066
7. Permanent Funds			361,676							361,676	
8. Enterprise Funds Available	48,785,709	34,936,194	24,309,061		30,864,515			9,004,857	2,800,000	61,378,433	49,823,026
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	48,785,709	34,936,194	24,309,061		30,864,515			9,004,857	2,800,000	61,378,433	49,823,026
11. Internal Service Funds	1,690,945	1,675,798	840,000							840,000	1,982,940
12. TOTAL ALL FUNDS	\$ 214,675,798	\$ 114,359,138	\$ 68,930,986	\$ 10,711,530	\$ 108,303,882	\$ 32,770,150	\$	\$ 12,804,857	\$ 12,804,857	\$ 220,716,548	\$ 193,982,940

**EXPENDITURE LIMITATION COMPARISON**

	2012	2013
1. Budgeted expenditures/expenses	<u>\$ 214,675,798</u>	<u>\$ 193,982,940</u>
2. Add/subtract: estimated net reconciling items	<u>(1,675,798)</u>	<u>(1,982,940)</u>
3. Budgeted expenditures/expenses adjusted for reconciling items	<u>213,000,000</u>	<u>192,000,000</u>
4. Less: estimated exclusions	<u>47,345,962</u>	<u>39,949,721</u>
5. Amount subject to the expenditure limitation	<u>\$ 165,654,038</u>	<u>\$ 152,050,279</u>
6. EEC or voter-approved alternative expenditure limitation	<u>\$ 295,600,663</u>	<u>\$ 311,679,827</u>

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 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 in this column represent Fund Balance/Net Asset amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**Goodyear**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2013**

	<b>2012</b>	<b>2013</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 6,303,781	\$ 6,693,094
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 6,303,781	\$ 6,693,094
B. Secondary property taxes	4,410,854	4,018,436
C. Total property tax levy amounts	\$ 10,714,635	\$ 10,711,530
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 6,303,781	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 6,303,781	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 6,303,781	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.9446	1.1115
(2) Secondary property tax rate	0.6554	0.6635
(3) Total city/town tax rate	1.6000	1.7750

B. Special assessment district tax rates  
 Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating \_\_\_\_\_ 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.

**Goodyear**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Construction Sales Tax	\$ 3,000,000	3,605,470	5,000,000
General Sales Tax	30,649,884	31,444,211	32,726,495
Franchise Taxes	2,434,609	2,430,783	2,535,000
<b>Licenses and permits</b>			
Business Licenses	155,000	209,473	215,000
Non-business licenses	56,000	66,891	5,400
<b>Intergovernmental</b>			
State Shared Sales	4,938,471	5,045,088	5,458,311
Urban Revenue Sharing	5,509,486	5,439,582	6,667,096
Auto Lieu	2,201,261	2,148,698	2,163,966
<b>Charges for services</b>			
Gen Gov't	563,500	702,346	510,500
Rentals	22,600	38,671	42,000
Recreation	317,094	302,491	315,400
Community Development	646,690	983,945	769,100
Public Safety	2,378,800	2,804,618	2,915,000
Building Safety	382,624	356,387	380,000
Misc.	671,750	980,918	609,738
<b>Fines and forfeits</b>			
Court Fines	726,440	702,615	693,400
<b>Interest on investments</b>			
Interest	67,000	106,218	110,500
<b>In-lieu property taxes</b>			
Utility In-lieu	900,000	900,000	900,000
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
Police Impound Fees	110,000	107,000	105,000
<b>Total General Fund</b>	<b>\$ 55,731,209</b>	<b>\$ 58,375,405</b>	<b>\$ 62,121,906</b>

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

**Goodyear**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2012</b>	<b>ACTUAL REVENUES* 2012</b>	<b>ESTIMATED REVENUES 2013</b>
<b>SPECIAL REVENUE FUNDS</b>			
HURF	\$ 3,286,634	3,200,000	3,708,514
Court Enhancement Fees	72,000	55,000	60,000
JCEF	17,000	15,600	
Fill the Gap	10,000	\$ 7,405	10,000
	\$ 3,385,634	\$ 3,278,005	\$ 3,778,514
<b>GRANTS</b>			
CDBG	\$ 200,000	\$	
Misc.	10,000,000	2,350,000	2,000,000
	\$ 10,200,000	\$ 2,350,000	\$ 2,000,000
<b>Total Special Revenue Funds</b>	<b>\$ 13,585,634</b>	<b>\$ 5,628,005</b>	<b>\$ 5,778,514</b>

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

**Goodyear**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2012</b>	<b>ACTUAL REVENUES* 2012</b>	<b>ESTIMATED REVENUES 2013</b>
<b>DEBT SERVICE FUNDS</b>			
McDowell Rd. Improvement District	\$ 3,550,594	\$ 3,591,346	3,581,500
Proposed Improvement District	55,000,000		
	\$ 58,550,594	\$ 3,591,346	\$ 3,581,500
<b>Total Debt Service Funds</b>	<b>\$ 58,550,594</b>	<b>\$ 3,591,346</b>	<b>\$ 3,581,500</b>
<b>CAPITAL PROJECTS FUNDS</b>			
Non-Utility Development Fees	\$ 2,467,646	\$ 1,229,594	2,066,174
Utility Development Fees	3,392,481	627,748	3,772,635
Bonds			
Stadium Reserve Infrastructure Improvements	5,700,000		
WIFA			118,638
	\$ 11,560,127	\$ 1,857,342	\$ 5,957,447
<b>Total Capital Projects Funds</b>	<b>\$ 11,560,127</b>	<b>\$ 1,857,342</b>	<b>\$ 5,957,447</b>

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

**Goodyear**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
<b>PERMANENT FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Permanent Funds</b>	\$ _____	\$ _____	\$ _____
<b>ENTERPRISE FUNDS</b>			
Water	\$ 10,032,397	\$ 10,907,455	12,523,869
Wastewater	9,571,974	9,434,231	10,624,491
Sanitation	6,314,254	6,181,159	6,153,230
Stadium	1,562,925	1,576,800	1,562,925
_____	\$ 27,481,550	\$ 28,099,645	\$ 30,864,515
<b>Total Enterprise Funds</b>	\$ 27,481,550	\$ 28,099,645	\$ 30,864,515

\* 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.

**Goodyear**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2012</b>	<b>ACTUAL REVENUES* 2012</b>	<b>ESTIMATED REVENUES 2013</b>
<b>INTERNAL SERVICE FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Internal Service Funds</b>	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	\$ <u>166,909,114</u>	\$ <u>97,551,743</u>	\$ <u>108,303,882</u>

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

**Goodyear**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2013**

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
Stadium	\$	\$	\$	\$ 7,796,914
HURF				1,000,000
Water Resources			1,200,000	
Wastewater			700,000	
Sanitation			900,000	
<b>Total General Fund</b>	\$	\$	\$ 2,800,000	\$ 8,796,914
<b>SPECIAL REVENUE FUNDS</b>				
HURF	\$	\$	\$ 1,000,000	\$
<b>Total Special Revenue Funds</b>	\$	\$	\$ 1,000,000	\$
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Utility Development Fees	\$	\$	\$	\$ 1,207,943
Proposed Improvement Districts	32,770,150			
<b>Total Capital Projects Funds</b>	\$ 32,770,150	\$	\$	\$ 1,207,943
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
Water	\$	\$	\$ 757,943	\$
Water Resources				1,200,000
Wastewater			450,000	700,000
Sanitation				900,000
Stadium			7,796,914	
<b>Total Enterprise Funds</b>	\$	\$	\$ 9,004,857	\$ 2,800,000
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 32,770,150	\$	\$ 12,804,857	\$ 12,804,857

**Goodyear**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2013**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
<b>GENERAL FUND</b>				
Administration	\$ 6,445,088	\$ (925,937)	6,426,406	7,169,286
Administrative Services	7,838,022	256,090	7,630,505	8,189,372
Public Safety	26,913,682	1,037,515	27,108,559	29,362,417
Parks & Recreation	4,111,932	36,184	4,114,932	4,239,405
Development Services	4,395,953	32,056	4,165,579	4,124,505
Public Works	3,394,433	(13,778)	3,267,284	3,387,413
Debt Svc	926,425		926,425	619,500
Carryover and One-time Capital	3,621,248	369,020	3,621,248	3,700,000
Contingency	16,347,842			16,347,842
Capital Improvement Projects	5,733,950		4,245,950	4,093,049
Funded Depreciation				840,000
<b>Total General Fund</b>	<b>\$ 79,728,575</b>	<b>\$ 791,150</b>	<b>61,506,888</b>	<b>82,072,789</b>
<b>SPECIAL REVENUE FUNDS</b>				
HURF	\$ 4,864,869	\$ 206,980		4,800,468
Grants	5,569,560	(715,009)	1,013,198	2,030,000
<b>Total Special Revenue Funds</b>	<b>\$ 10,434,429</b>	<b>\$ (508,029)</b>	<b>\$ 1,013,198</b>	<b>\$ 6,830,468</b>
<b>DEBT SERVICE FUNDS</b>				
GO Debt Service	\$ 4,311,583	\$	4,311,583	4,507,713
Impr. Dist. Debt Service	3,550,094	(524,202)	3,550,094	3,577,938
<b>Total Debt Service Funds</b>	<b>\$ 7,861,677</b>	<b>\$ (524,202)</b>	<b>\$ 7,861,677</b>	<b>\$ 8,085,651</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Non-Utility Dev Fees	\$ 14,707,847	\$	4,958,186	12,417,916
CIP Carry over	851,197		851,197	
Proposed Improv Dist	49,300,500			32,770,150
MAG	1,556,000		1,556,000	-
McDowell Rd Improv Dist				
<b>Total Capital Projects Funds</b>	<b>\$ 66,415,544</b>	<b>\$</b>	<b>\$ 7,365,383</b>	<b>\$ 45,188,066</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Stadium	\$ 3,490,713	\$ 47,743	3,221,792	3,824,576
Stadium Reserve/Infrastructure Impr	5,700,000			5,700,000
Stadium Debt	5,366,288		5,366,288	5,535,263
Water/Sewer Funds	16,592,195	178,191	15,602,366	20,121,115
Utility Dev Fee	8,906,922		2,242,091	7,778,443
CIP - Water	448,042		448,042	239,181
CIP - Wastewater	431,127		431,127	444,707
Water/Wastewater Bonds	2,342,411		2,342,411	815,342
ARRA - WIFA loans	698,323		698,323	118,638
Sanitation	4,583,754		4,583,754	5,245,761
<b>Total Enterprise Funds</b>	<b>\$ 48,559,775</b>	<b>\$ 225,934</b>	<b>\$ 34,936,194</b>	<b>\$ 49,823,026</b>
<b>INTERNAL SERVICE FUNDS</b>				
Fleet	\$ 1,675,798	15,147	1,675,798	1,982,940
<b>Total Internal Service Funds</b>	<b>\$ 1,675,798</b>	<b>\$ 15,147</b>	<b>\$ 1,675,798</b>	<b>\$ 1,982,940</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 214,675,798</b>	<b>\$</b>	<b>\$ 114,359,138</b>	<b>\$ 193,982,940</b>

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

**Goodyear**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2013**

DEPARTMENT/FUND	ADOPTED	EXPENDITURE/	ACTUAL	BUDGETED
	BUDGETED	EXPENSE	EXPENDITURES/	EXPENDITURES/
	EXPENDITURES/	ADJUSTMENTS	EXPENSES *	EXPENSES
	EXPENSES	APPROVED	EXPENSES *	EXPENSES
	2012	2012	2012	2013
<b>Mayor &amp; Council</b>				
General Fund	\$ 366,602	\$ 2,466	\$ 350,268	\$ 250,689
<b>Department Total</b>	<b>\$ 366,602</b>	<b>\$ 2,466</b>	<b>\$ 350,268</b>	<b>\$ 250,689</b>
<b>City Clerk</b>				
General Fund	\$ 564,003	\$ 1,099	\$ 462,559	\$ 734,318
<b>Department Total</b>	<b>\$ 564,003</b>	<b>\$ 1,099</b>	<b>\$ 462,559</b>	<b>\$ 734,318</b>
<b>City Manager's Office</b>				
General Fund	\$ 1,591,562	\$ 5,175	\$ 1,591,562	\$ 2,511,374
<b>Department Total</b>	<b>\$ 1,591,562</b>	<b>\$ 5,175</b>	<b>\$ 1,591,562</b>	<b>\$ 2,511,374</b>
<b>Non-Departmental</b>				
General Fund	\$ 2,809,400	\$ (934,677)	\$ 2,416,973	\$ 4,609,400
Prior Year Carryover	\$	\$	\$	\$ 1,450,000
Grants	\$ 5,569,560	\$ (715,009)	\$ 1,013,198	\$ 2,030,000
Contingency	\$ 16,347,842	\$	\$	\$ 16,347,842
<b>Department Total</b>	<b>\$ 24,726,802</b>	<b>\$ (1,649,686)</b>	<b>\$ 3,430,171</b>	<b>\$ 24,437,242</b>
<b>Legal Services</b>				
General Fund	\$ 1,113,520	\$ 1,099	\$ 1,089,169	\$ 1,313,505
<b>Department Total</b>	<b>\$ 1,113,520</b>	<b>\$ 1,099</b>	<b>\$ 1,089,169</b>	<b>\$ 1,313,505</b>
<b>Finance</b>				
General Fund	\$ 2,903,241	\$ 2,796	\$ 2,512,741	\$ 2,918,561
Dev Impact Fees	\$ 5,330,457	\$	\$ 2,160,479	\$ 4,945,388
Capital Improvement Projects	\$ 9,355,378	\$	\$ 4,093,049	\$ 4,093,049
Proposed Improvement Districts	\$ 50,856,500	\$ (524,202)	\$ 2,500,000	\$ 32,770,150
Debt Service	\$ 19,550,384	\$	\$ 19,550,384	\$ 10,662,472
Special Improvement Districts	\$ 3,550,094	\$	\$ 3,550,094	\$ 3,577,938
<b>Department Total</b>	<b>\$ 91,546,054</b>	<b>\$ (521,406)</b>	<b>\$ 34,366,747</b>	<b>\$ 58,967,558</b>
<b>Information Technology</b>				
General Fund	\$ 2,732,362	\$ 1,096	\$ 2,087,288	\$ 2,818,255
Prior Year Carryover	\$ 88,750	\$	\$ 88,750	\$ 240,000
<b>Department Total</b>	<b>\$ 2,821,112</b>	<b>\$ 1,096</b>	<b>\$ 2,176,038</b>	<b>\$ 3,058,255</b>
<b>Human Resources</b>				
General Fund	\$ 2,202,418	\$ 251,099	\$ 2,202,418	\$ 2,452,556
<b>Department Total</b>	<b>\$ 2,202,418</b>	<b>\$ 251,099</b>	<b>\$ 2,202,418</b>	<b>\$ 2,452,556</b>
<b>Police Department</b>				
General Fund	\$ 13,773,699	\$ 552,217	\$ 13,043,775	\$ 14,853,463
Towing Administration - 009	\$ 194,803	\$	\$ 122,264	\$ 95,823
Dev Fees	\$ 7,427,390	\$	\$ 1,756,471	\$ 6,700,699
Grants	\$	\$	\$	\$
<b>Department Total</b>	<b>\$ 21,395,892</b>	<b>\$ 552,217</b>	<b>\$ 14,922,510</b>	<b>\$ 21,649,985</b>
<b>Fire Department</b>				
General Fund	\$ 11,981,164	\$ 420,553	\$ 11,469,673	\$ 13,471,949
Dev Fees	\$ 1,950,000	\$	\$ 1,041,236	\$ 771,829
<b>Department Total</b>	<b>\$ 13,931,164</b>	<b>\$ 420,553</b>	<b>\$ 12,510,909</b>	<b>\$ 14,243,778</b>
<b>Municipal Court</b>				
General Fund	\$ 964,016	\$ 64,745	\$ 763,619	\$ 941,182
<b>Department Total</b>	<b>\$ 964,016</b>	<b>\$ 64,745</b>	<b>\$ 763,619</b>	<b>\$ 941,182</b>
<b>Development Services</b>				
General Fund	\$ 2,039,729	\$ 9,469	\$ 1,809,328	\$ 1,885,122
<b>Department Total</b>	<b>\$ 2,039,729</b>	<b>\$ 9,469</b>	<b>\$ 1,809,328</b>	<b>\$ 1,885,122</b>
<b>Engineering</b>				
General Fund	\$ 2,356,224	\$ 22,587	\$ 2,289,127	\$ 2,239,383
HURF	\$	\$	\$	\$ 1,972,879
HURF Capital Projects	\$	\$	\$	\$ 110,313
<b>Department Total</b>	<b>\$ 2,356,224</b>	<b>\$ 22,587</b>	<b>\$ 2,289,127</b>	<b>\$ 4,322,575</b>
<b>Parks &amp; Recreations</b>				
General Fund	\$ 4,111,933	\$ 36,184	\$ 3,785,904	\$ 4,239,405
Stadium Infrastructure Reserve	\$ 5,700,000	\$	\$	\$ 5,700,000
Stadium Operating	\$ 3,490,713	\$ 47,743	\$ 3,221,792	\$ 3,824,580
<b>Department Total</b>	<b>\$ 13,302,646</b>	<b>\$ 83,927</b>	<b>\$ 7,007,696</b>	<b>\$ 13,763,985</b>
<b>Public Works</b>				
General Fund	\$ 3,394,434	\$ (13,778)	\$ 2,893,804	\$ 3,387,413
HURF	\$ 4,918,869	\$ 206,980	\$ 4,577,464	\$ 2,717,276
Fleet	\$	\$ 15,147	\$	\$ 600,000
Water Resources	\$ 4,559,938	\$ 17,391	\$ 3,887,723	\$ 4,902,358
Wastewater	\$ 3,031,989	\$ 160,800	\$ 2,680,257	\$ 3,373,951
Capital Projects	\$ 879,169	\$ 369,020	\$ 879,169	\$ 2,439,585
Water/Sewer Bonds	\$ 2,342,411	\$	\$ 2,342,411	\$ 10,904,451
Dev Fees	\$ 8,906,922	\$	\$ 3,480,580	\$ 7,778,443
Sanitation	\$ 4,583,754	\$	\$ 4,547,353	\$ 5,245,761
ARRA - WIFA Loans	\$ 698,323	\$	\$ 698,323	\$ 118,638
Grants	\$ 762,447	\$	\$ 762,447	\$
<b>Department Total</b>	<b>\$ 34,078,256</b>	<b>\$ 755,560</b>	<b>\$ 26,749,531</b>	<b>\$ 41,467,876</b>
<b>Department Total</b>	<b>\$ 213,000,000</b>	<b>\$</b>	<b>\$ 111,721,652</b>	<b>\$ 192,000,000</b>

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



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## RESOLUTION 12-1491

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF GOODYEAR FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013.**

**WHEREAS**, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on the 21<sup>st</sup> day of May, 2012 make an estimate of the different amounts required to meet the public expenses 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 within the City of Goodyear; and

**WHEREAS**, in accordance with said Statutes and following due public notice, the Council met on June 25, 2012 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

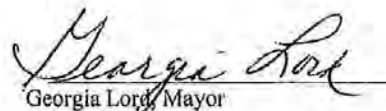
**WHEREAS**, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on July 9, 2012 in the Goodyear Justice Center, at 185 North 145<sup>th</sup> Avenue, Goodyear, AZ 85338, for the purpose of making tax levies as set forth in said estimates; and

**WHEREAS**, it appears that the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amounts as computed in A.R.S. §42-17051(A); and

**WHEREAS**, the Mayor and Council of the City of Goodyear are required by establishment of the same to annually adopt a budget within the Expenditure Limitation to govern the City of Goodyear Budget;

**NOW THEREFORE, BE IT RESOLVED** that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed, by and the same are hereby adopted as the Budget of the City of Goodyear, Maricopa County, Arizona for the fiscal year 2012-13.

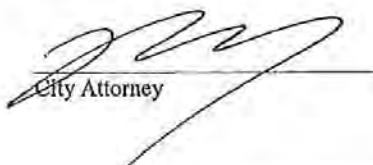
**PASSED AND ADOPTED** by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona this 25<sup>th</sup> day of June, 2012.

  
Georgia Lord, Mayor

ATTEST:

  
City Clerk

APPROVED AS TO FORM:

  
City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA     )  
                                  ) ss.  
County of Maricopa    )

I, the undersigned Lynn Mulhall, being the duly appointed, qualified City Clerk of the City of Goodyear, Arizona, certify that the foregoing Resolution 12-1491, is a true, correct and accurate copy of Resolution 12-1491 passed and adopted at a meeting of the Council of the City of Goodyear, Maricopa County, Arizona held on the 25 day of JUNE, 2012, at which a quorum was present.

Given under by hand and seal, this 27 day of June, 2012.



  
City Clerk

## Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

### ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

### ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

### ALTERNATIVE LOCAL EXPENDITURE LIMITATION

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.

### ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

### BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

### BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

### BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

### CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

### CAPITAL FUND (SEE REVENUE FUNDS)

### CAPITAL OUTLAY

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

## CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

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.

## COMMUNITY FACILITIES DISTRICTS (CFD)

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.

## CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

## CONTRACTUAL SERVICES

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

## DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

## DEBT SERVICE FUND (SEE REVENUE FUNDS)

## DEPARTMENT

The basic organizational unit of government which is functionally unique in its delivery of services.

## DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

## DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

## DIVISION

An organized unit within a department.

## 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.

## ENTERPRISE FUND (SEE REVENUE FUNDS)

## EXPENDITURE LIMITATION

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

## EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

## FEES

Fees are charges for specific services.

## FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

## FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

## FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

## FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

## 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.

## GAAP (GENERALLY ACCEPTED ACCOUNTING PRINCIPLES)

A standard established by the Accounting Practices Board of the American Institute of Certified Public Accountants. These rules, conventions, and procedures define accepted accounting practices.

## GENERAL FUND (SEE REVENUE FUNDS)

## GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) BUDGET PRESENTATION AWARD

The GFOA Budget Presentation Awards Program is an international awards program for governmental budgeting. Its purpose is to encourage exemplary budgeting practices and to provide peer recognition for government finance officers preparing budget documents. Award criteria includes coverage of four areas of interest: *policy orientation, financial planning, operational focus and effective communications.*

## 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

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These 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, et cetera.

## INTERNAL SERVICE FUND (SEE REVENUE FUNDS)

### MODIFIED ACCRUAL METHOD OF ACCOUNTING

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

### OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

### ORDINANCE

An ordinance is 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

### PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

### PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

### 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

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

### 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. See these two definitions under revenue funds.

### RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

### REVENUE FUNDS

Income collected by municipalities for public use.

#### Capital Fund:

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/sewer systems and the like.

**Debt Service Fund:** Fund established for the cash required over a given period for the repayment of interest and principal on a debt.

**Enterprise Fund:** A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

**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 taxes, and service charges.

General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

#### **Internal Service**

**Fund:** Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.

#### **Special Assessment**

**Fund:** 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.

**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.

#### **SALES TAX**

Sales Tax - Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

#### **SECONDARY PROPERTY TAX**

Secondary Property Tax - Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

#### **SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)**

#### **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 of Arizona 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.

#### **STEWARDSHIP OF RESOURCES**

In general, stewardship is responsibility for taking good care of resources.

#### **SUPPLEMENTAL REQUEST**

A Request by the departments to increase their base budget.

#### **TAX LEVY**

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

## TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

## 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.

## TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

## TRUST FUND (SEE REVENUE FUNDS)

## USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

## WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.

**COMPLETE PROFILE**

2000 - 2010 Census, 2011 Estimates with 2016 Projections  
Calculated using In/Out Places

Lat/Lon: 33.26139/-112.3623



City of Goodyear		Goodyear
<b>Arizona</b>		
<b>Population</b>		
Estimated Population (2011)		61,783
Census Population (2010)		65,275
Census Population (2000)		18,308
Projected Population (2016)		64,646
Forecasted Population (2021)		90,382
Historical Annual Change (2000-2010)		46,967 25.7%
Historical Annual Change (2010-2011)		-3,492 -5.3%
Projected Annual Change (2011-2016)		2,863 0.9%
Est. Population Density (2011)		291.68 <i>psm</i>
Trade Area Size		211.82 <i>sq mi</i>
<b>Households</b>		
Estimated Households (2011)		22,185
Census Households (2010)		21,464
Census Households (2000)		6,273
Projected Households (2016)		26,356
Forecasted Households (2021)		37,513
Historical Annual Change (2000-2011)		15,912 23.1%
Projected Annual Change (2011-2016)		4,171 3.8%
<b>Average Household Income</b>		
Est. Average Household Income (2011)		\$88,342
Census Average Hhld Income (1990)		\$35,467
Census Average Hhld Income (2000)		\$67,983
Proj. Average Household Income (2016)		\$98,006
Historical Annual Change (1990-2000)		\$32,516 9.2%
Projected Annual Change (2000-2016)		\$30,023 2.8%
<b>Median Household Income</b>		
Est. Median Household Income (2011)		\$79,226
Census Median Hhld Income (1990)		\$33,486
Census Median Hhld Income (2000)		\$56,770
Proj. Median Household Income (2016)		\$84,753
Historical Annual Change (1990-2000)		\$23,284 7.0%
Projected Annual Change (2000-2016)		\$27,983 3.1%
<b>Per Capita Income</b>		
Est. Per Capita Income (2011)		\$31,986
Census Per Capita Income (1990)		\$10,881
Census Per Capita Income (2000)		\$23,052
Proj. Per Capita Income (2016)		\$40,209
Historical Annual Change (1990-2000)		\$12,171 11.2%
Projected Annual Change (2000-2016)		\$17,157 4.7%
<b>Other Income</b>		
Est. Median Disposable Income (2011)		\$63,526
Proj. Median Disposable Income (2016)		\$67,475
Est. Average Household Net Worth (2011)		\$555,637

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City of Goodyear	Goodyear	
Arizona		
<b>Household Income Distribution (2011)</b>		
HH Income \$200,000 or More	909	4.1%
HH Income \$150,000 to 199,999	1,743	7.9%
HH Income \$125,000 to 149,999	1,987	9.0%
HH Income \$100,000 to 124,999	3,262	14.7%
HH Income \$75,000 to 99,999	4,076	18.4%
HH Income \$50,000 to 74,999	4,918	22.2%
HH Income \$35,000 to 49,999	2,361	10.6%
HH Income \$25,000 to 34,999	1,193	5.4%
HH Income \$15,000 to 24,999	989	4.5%
HH Income \$10,000 to 14,999	320	1.4%
HH Income \$0 to 9,999	424	1.9%
HH Income \$35,000+	19,256	86.8%
HH Income \$50,000+	16,895	76.2%
HH Income \$75,000+	11,977	54.0%
<b>Race &amp; Ethnicity (2011)</b>		
Total Population	61,783	
White	44,749	72.4%
Black or African American	3,919	6.3%
American Indian & Alaska Native	554	0.9%
Asian	2,798	4.5%
Hawaiian & Pacific Islander	107	0.2%
Other Race	7,266	11.8%
Two or More Races	2,390	3.9%
Not Hispanic or Latino Population	44,930	72.7%
Non Hispanic: White	36,592	81.4%
Non Hispanic: Black or African American	3,693	8.2%
Non Hispanic: Amer Indian & AK Native	398	0.9%
Non Hispanic: Asian	2,701	6.0%
Non Hispanic: Hawaiian & Pacific Islander	92	0.2%
Non Hispanic: Other Race	67	0.1%
Non Hispanic: Two or More Races	1,387	3.1%
Hispanic or Latino Population	16,853	27.3%
Hispanic: White	8,157	48.4%
Hispanic: Black or African American	226	1.3%
Hispanic: American Indian & Alaska Native	156	0.9%
Hispanic: Asian	97	0.6%
Hispanic: Hawaiian & Pacific Islander	15	0.1%
Hispanic: Other Race	7,199	42.7%
Hispanic: Two or More Races	1,003	6.0%
Not of Hispanic Origin Population (2010)	46,996	72.0%
Hispanic Origin Population (2010)	18,279	28.0%
Not Hispanic or Latino Population (2000)	14,359	78.4%
Hispanic or Latino Population (2000)	3,949	21.6%
Not Hispanic or Latino Population 5yr (2016)	48,089	74.4%
Hispanic or Latino Population 5yr (2016)	16,557	25.6%
Historical Annual Change (2000-2010)	14,330	36.3%
Projected Annual Change (2011-2016)	-296	-0.4%

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**COMPLETE PROFILE**

2000 - 2010 Census, 2011 Estimates with 2016 Projections  
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City of Goodyear		Goodyear	
Arizona			
<b>Age Distribution (2011)</b>			
Total Population		61,783	
Age 0 to 4 yrs		5,106	8.3%
Age 5 to 9 yrs		4,828	7.8%
Age 10 to 14 yrs		4,771	7.7%
Age 15 to 19 yrs		4,288	6.9%
Age 20 to 24 yrs		4,085	6.6%
Age 25 to 29 yrs		4,564	7.4%
Age 30 to 34 yrs		4,700	7.6%
Age 35 to 39 yrs		4,440	7.2%
Age 40 to 44 yrs		4,207	6.8%
Age 45 to 49 yrs		3,805	6.2%
Age 50 to 54 yrs		3,602	5.8%
Age 55 to 59 yrs		3,300	5.3%
Age 60 to 64 yrs		2,695	4.4%
Age 65 to 69 yrs		2,207	3.6%
Age 70 to 74 yrs		1,672	2.7%
Age 75 to 79 yrs		1,358	2.2%
Age 80 to 84 yrs		1,088	1.8%
Age 85 yrs plus		1,066	1.7%
Median Age		32.5 yrs	
Age 19 yrs or less		18,993	30.7%
Age 20 to 64 years		35,398	57.3%
Age 65 years Plus		7,391	12.0%
<b>Female Age Distribution (2011)</b>			
Female Population		31,376	50.8%
Age 0 to 4 yrs		2,553	8.1%
Age 5 to 9 yrs		2,412	7.7%
Age 10 to 14 yrs		2,391	7.6%
Age 15 to 19 yrs		2,126	6.8%
Age 20 to 24 yrs		2,031	6.5%
Age 25 to 29 yrs		2,177	6.9%
Age 30 to 34 yrs		2,241	7.1%
Age 35 to 39 yrs		2,143	6.8%
Age 40 to 44 yrs		2,144	6.8%
Age 45 to 49 yrs		1,768	5.6%
Age 50 to 54 yrs		1,886	6.0%
Age 55 to 59 yrs		1,814	5.8%
Age 60 to 64 yrs		1,516	4.8%
Age 65 to 69 yrs		1,213	3.9%
Age 70 to 74 yrs		900	2.9%
Age 75 to 79 yrs		753	2.4%
Age 80 to 84 yrs		637	2.0%
Age 85 yrs plus		674	2.1%
Female Median Age		33.5 yrs	
Age 19 yrs or less		9,482	30.2%
Age 20 to 64 years		17,720	56.5%
Age 65 years Plus		4,177	13.3%

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City of Goodyear		Goodyear	
Arizona			
<b>Male Age Distribution (2011)</b>			
Male Population		30,407	49.2%
Age 0 to 4 yrs		2,553	8.4%
Age 5 to 9 yrs		2,416	7.9%
Age 10 to 14 yrs		2,380	7.8%
Age 15 to 19 yrs		2,162	7.1%
Age 20 to 24 yrs		2,054	6.8%
Age 25 to 29 yrs		2,387	7.9%
Age 30 to 34 yrs		2,459	8.1%
Age 35 to 39 yrs		2,297	7.6%
Age 40 to 44 yrs		2,063	6.8%
Age 45 to 49 yrs		2,037	6.7%
Age 50 to 54 yrs		1,716	5.6%
Age 55 to 59 yrs		1,486	4.9%
Age 60 to 64 yrs		1,179	3.9%
Age 65 to 69 yrs		994	3.3%
Age 70 to 74 yrs		772	2.5%
Age 75 to 79 yrs		605	2.0%
Age 80 to 84 yrs		451	1.5%
Age 85 yrs plus		392	1.3%
Male Median Age		31.5 yrs	
Age 19 yrs or less		9,511	31.3%
Age 20 to 64 years		17,678	58.1%
Age 65 years Plus		3,214	10.6%
<b>Males per 100 Females (2011)</b>			
Overall Comparison		97	
Age 0 to 4 yrs		100	50.0%
Age 5 to 9 yrs		100	50.0%
Age 10 to 14 yrs		100	49.9%
Age 15 to 19 yrs		102	50.4%
Age 20 to 24 yrs		101	50.3%
Age 25 to 29 yrs		110	52.3%
Age 30 to 34 yrs		110	52.3%
Age 35 to 39 yrs		107	51.7%
Age 40 to 44 yrs		96	49.0%
Age 45 to 49 yrs		115	53.5%
Age 50 to 54 yrs		91	47.6%
Age 55 to 59 yrs		82	45.0%
Age 60 to 64 yrs		78	43.7%
Age 65 to 69 yrs		82	45.0%
Age 70 to 74 yrs		86	46.2%
Age 75 to 79 yrs		80	44.6%
Age 80 to 84 yrs		71	41.5%
Age 85 yrs plus		58	36.8%
Age 19 yrs or less		100	50.1%
Age 20 to 39 yrs		107	51.7%
Age 40 to 64 yrs		93	48.2%
Age 65 years Plus		77	43.5%

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City of Goodyear	Goodyear	
Arizona		
<b>Household Type (2011)</b>		
Total Households	22,185	
Households with Children	9,687	43.7%
Average Household Size	2.77	
Est. Household Density	104.74	psm
Population Family	56,151	90.9%
Population Non-Family	5,316	8.6%
Population Group Qtrs	316	0.5%
Family Households	17,685	79.7%
<i>Married Couple Hhlds</i>	14,568	82.4%
<i>Other Family Hhlds</i>	3,117	17.6%
Family Households With Children	9,624	54.4%
<i>Married Couple With Children</i>	7,107	73.8%
<i>Other Family Hhlds With Children</i>	2,517	26.2%
Family Households No Children	8,061	45.6%
<i>Married Couple No Children</i>	7,461	92.6%
<i>Other Family Households No Children</i>	600	7.4%
Average Family Household Size	3.18	
Average Family Income	\$94,630	
Median Family Income	\$85,920	
Non-Family Households	4,505	20.3%
Non-Family Hhlds With Children	63	1.4%
Non-Family Hhld No Children	4,442	98.6%
<i>N-F Hhld Lone Person No Children</i>	3,361	74.6%
Lone Male Householder	1,539	45.8%
Lone Female Householder	1,822	54.2%
<i>N-F Hhld 2+ Persons No Children</i>	1,081	24.0%
Average Non-Family Hhld Size	1.18	
<b>Marital Status (2011)</b>		
(15 Years or Older)	47,059	
Never Married	10,953	23.3%
Now Married	29,431	62.5%
Previously Married	6,675	14.2%
Separated	2,368	35.5%
Widowed	1,198	17.9%
Divorced	3,109	46.6%
<b>Educational Attainment (2011)</b>		
Adult Population (25 Years or Older)	38,707	
Elementary (0 to 8)	1,989	5.1%
Some High School (9 to 11)	1,826	4.7%
High School Graduate (12)	9,297	24.0%
Some College (13 to 16)	10,266	26.5%
Associate Degree Only	3,984	10.3%
Bachelor Degree Only	7,090	18.3%
Graduate Degree	4,255	11.0%
Any College + (Some College or higher)	25,595	66.1%
College Degree + (Bachelor Degree or higher)	11,345	29.3%

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Lat/Lon: 33.26139/-112.3623

<b>City of Goodyear</b>		<b>Goodyear</b>
<b>Arizona</b>		
<b>Housing (2011)</b>		
Total Housing Units	25,829	
Housing Units, Occupied	22,189	85.9%
Housing Units, Owner-Occupied	17,795	80.2%
Housing Units, Renter-Occupied	4,394	19.8%
Housing Units, Vacant	3,640	12.4%
Total Housing Units (2000)	6,833	
Historical Annual Change (2000-2011)	18,996	25.3%
<b>Household Size (2011)</b>		
Total Households	22,185	
1 Person Households	3,359	15.1%
2 Person Households	8,394	37.8%
3 Person Households	3,618	16.3%
4 Person Households	3,667	16.5%
5 Person Households	2,008	9.1%
6 Person Households	717	3.2%
7+ Person Households	422	1.9%
<b>Household Stability (2011)</b>		
Total Households	22,185	
In current residence < 1 year	9,500	42.8%
In current residence 1-2 years	7,186	32.4%
In current residence 3-5 years	3,346	15.1%
In current residence 6-10 years	939	4.2%
In current residence > 10 years	1,214	5.5%
Turnover (% Annual Residential Turnover)		42.8%
Stability (% In Current Residence 5+ Years)		9.7%
Median Years in Residence		1.4 yrs
<b>Household Vehicles (2011)</b>		
Total Vehicles Available	45,983	
Household: 0 Vehicles Available	226	1.0%
Household: 1 Vehicles Available	5,615	25.3%
Household: 2 Vehicles Available	11,587	52.2%
Household: 3+ Vehicles Available	4,757	21.4%
Average Per Household		2.1 Vehicles
Owner Occupied Hhlds Vehicles	37,521	81.6%
Average Per Owner Household		2.1 Vehicles
Renter Occupied Hhlds Vehicles	8,462	18.4%
Average Per Renter Household		1.9 Vehicles
<b>Travel Time (2000)</b>		
Worker Base (16 Years or Older)	8,162	
Travel to Work in 14 Minutes or Less	1,809	22.2%
Travel to Work in 15 to 29 Minutes	2,300	28.2%
Travel to Work in 30 to 59 Minutes	3,292	40.3%
Travel to Work in 60 Minutes or More	482	5.9%
Work at Home	278	3.4%
Average Travel Time to Work		27.5 mins

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City of Goodyear		Goodyear
Arizona		
<b>Transportation To Work (2000)</b>		
Work Base	8,162	
Drive to Work Alone	6,244	76.5%
Drive to Work in Carpool	1,286	15.8%
Travel to Work - Public Transportation	11	0.1%
Drive to Work on Motorcycle	26	0.3%
Bicycle to Work	51	0.6%
Walk to Work	155	1.9%
Other Means	107	1.3%
Work at Home	278	3.4%
<b>Daytime Demos (2011)</b>		
Total Number of Businesses	1,188	
Total Number of Employees	13,845	
Company Headqtrs: Businesses	-	
Company Headqtrs: Employees	-	
Employee Population per Business	11.7 to 1	
Residential Population per Business	52.0 to 1	
Est. Adj. Daytime Demographics (Age16+)	29,725	
<b>Labor Force (2011)</b>		
Labor: Population Age 16+	46,198	
Unemployment Rate		4.0%
Labor Force Total: Males	22,504	48.7%
<i>Male civilian employed</i>	16,238	72.2%
<i>Male civilian unemployed</i>	1,139	5.1%
<i>Males in Armed Forces</i>	289	1.3%
<i>Males not in labor force</i>	4,838	21.5%
Labor Force Total: Females	23,694	51.3%
<i>Female civilian employed</i>	13,746	58.0%
<i>Female civilian unemployed</i>	706	3.0%
<i>Females in Armed Forces</i>	45	0.2%
<i>Females not in labor force</i>	9,197	38.8%
Employment Force Change (2000-2011)	22,044	277.6%
Male Change (2000-2011)	11,818	267.4%
Female Change (2000-2011)	10,226	290.5%
<b>Occupation (2000)</b>		
Occupation: Population Age 16+	7,940	
Occupation Total: Males	4,420	55.7%
Occupation Total: Females	3,520	44.3%
Mgmt, Business, & Financial Operations	1,329	16.7%
Professional and Related	1,204	15.2%
Service	1,162	14.6%
Sales and Office	2,450	30.9%
Farming, Fishing, & Forestry	74	0.9%
Construction, Extraction, & Maintenance	698	8.8%
Production, Transport, & Material Moving	1,023	12.9%
White Collar		62.8%
Blue Collar		37.2%

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City of Goodyear		Goodyear
Arizona		
<b>Units In Structure (2000)</b>		
Total Units		6,833
1 Detached Unit		5,811 85.0%
1 Attached Unit		130 1.9%
2 Units		35 0.5%
3 to 4 Units		146 2.1%
5 to 9 Units		153 2.2%
10 to 19 Units		98 1.4%
20 to 49 Units		41 0.6%
50 or more Units		133 1.9%
Mobile Home or Trailer		276 4.0%
Other Structure		12 0.2%
<b>Homes Built By Year (2000)</b>		
Homes Built 1999 to 2000		1,322 19.3%
Homes Built 1995 to 1998		3,191 46.7%
Homes Built 1990 to 1994		712 10.4%
Homes Built 1980 to 1989		375 5.5%
Homes Built 1970 to 1979		507 7.4%
Homes Built 1960 to 1969		242 3.5%
Homes Built 1950 to 1959		238 3.5%
Homes Built 1940 to 1949		185 2.7%
Homes Built Before 1939		59 0.9%
Median Age of Homes		4.0 yrs
<b>Home Values (2000)</b>		
Owner Specified Housing Units		4,941
Home Values \$1,000,000 or More		5 0.1%
Home Values \$750,000 to \$999,999		5 0.1%
Home Values \$500,000 to \$749,999		-
Home Values \$400,000 to \$499,999		31 0.6%
Home Values \$300,000 to \$399,999		201 4.1%
Home Values \$250,000 to \$299,999		279 5.6%
Home Values \$200,000 to \$249,999		653 13.2%
Home Values \$175,000 to \$199,999		710 14.4%
Home Values \$150,000 to \$174,999		785 15.9%
Home Values \$125,000 to \$149,999		826 16.7%
Home Values \$100,000 to \$124,999		658 13.3%
Home Values \$90,000 to \$99,999		294 6.0%
Home Values \$80,000 to \$89,999		231 4.7%
Home Values \$70,000 to \$79,999		143 2.9%
Home Values \$60,000 to \$69,999		26 0.5%
Home Values \$50,000 to \$59,999		51 1.0%
Home Values \$35,000 to \$49,999		16 0.3%
Home Values \$25,000 to \$34,999		4 0.1%
Home Values \$10,000 to \$24,999		17 0.3%
Home Values \$0 to \$9,999		-
Owner Occupied Median Home Value		\$156,416
Renter Occupied Median Rent		\$683

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**COMPLETE PROFILE**

2000 - 2010 Census, 2011 Estimates with 2016 Projections  
Calculated using In/Out Places

Lat/Lon: 33.26139/-112.3623

<b>City of Goodyear</b>		<b>Goodyear</b>
<b>Arizona</b>		
<b>Consumer Expenditure (Annual Total)</b>		
Total Household Expenditure (2011)		\$1.44 B
<i>Total Non-Retail Expenditures (2011)</i>		\$834 M
<i>Total Retail Expenditures (2011)</i>		\$606 M
Apparel (2011)		\$69.0 M
Contributions (2011)		\$56.3 M
Education (2011)		\$37.0 M
Entertainment (2011)		\$81.5 M
Food And Beverages (2011)		\$215 M
Furnishings And Equipment (2011)		\$66.1 M
Gifts (2011)		\$40.0 M
Health Care (2011)		\$83.7 M
Household Operations (2011)		\$54.4 M
Miscellaneous Expenses (2011)		\$23.4 M
Personal Care (2011)		\$20.8 M
Personal Insurance (2011)		\$15.6 M
Reading (2011)		\$4.73 M
Shelter (2011)		\$279 M
Tobacco (2011)		\$8.30 M
Transportation (2011)		\$289 M
Utilities (2011)		\$95.7 M
<b>Consumer Expenditure (per Household per Month)</b>		
Total Household Expenditure (2011)		\$5,410
<i>Total Non-Retail Expenditures (2011)</i>		\$3,134 57.9%
<i>Total Retail Expenditures (2011)</i>		\$2,275 42.1%
Apparel (2011)		\$259 4.8%
Contributions (2011)		\$211 3.9%
Education (2011)		\$139 2.6%
Entertainment (2011)		\$306 5.7%
Food And Beverages (2011)		\$809 15.0%
Furnishings And Equipment (2011)		\$248 4.6%
Gifts (2011)		\$150 2.8%
Health Care (2011)		\$314 5.8%
Household Operations (2011)		\$204 3.8%
Miscellaneous Expenses (2011)		\$88 1.6%
Personal Care (2011)		\$78 1.4%
Personal Insurance (2011)		\$58 1.1%
Reading (2011)		\$18 0.3%
Shelter (2011)		\$1,049 19.4%
Tobacco (2011)		\$31 0.6%
Transportation (2011)		\$1,086 20.1%
Utilities (2011)		\$360 6.6%

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## Acronyms

ADOT	Arizona Department of Transportation	PIC	Public Improvement Corporation Bond
AMWC	Adaman Mutual Water Company	PM	Project Management
ASE	National Institute for Automotive Service Excellence	PW	Public Works
CAFR	Comprehensive Annual Financial Report	RFP	Request for Proposals
CAP	Central Arizona Project	RFQ	Request for Qualifications
CDBG	Community Development Block Grant	RID	Roosevelt Irrigation District
CERT	Community Emergency Response Team	RO	Reverse Osmosis
CFD	Community Facilities District	ROW	Right of Way
CIP	Capital Improvement Program	RWC	<i>Regional Wireless Cooperation</i>
CMAQ	Congestion Mitigation and Air Quality Improvement Program	SAT	Soil Aquifer Treatment
COOP/COG	Continuity of Operations/Continuity of Government	SCADA	Supervisory Control and Data Acquisition
CPA	Central Planning Area	SDC	Southern Departure Corridor
CPM	Corrugate Metal Pipe	SFR	Single Family Residential
CBRNE	<i>Chemical, Biological, Radiological, Nuclear, &amp; High Yield Explosives</i>	SPA	Southern Planning Area
DIF	Development Impact Fees	SR303	State Route 303
DIP	Ductile Iron Pipe	SSO	Sanitary Sewer Overflows
DUI	Driving Under the Influence	UIW	University of the Incarnate Word
EMR	Estrella Mountain Ranch	VL	Vehicle License Tax
EQ	Environmental Quality	WCMP	Watercourse Master Plan
FTE	Full Time Employee	WIFA	Water Infrastructure Finance Authority
FY	Fiscal Year	WRD	Water Resources Department
GAAP	General Accepted Accounting Principles	WRF	Water Reclamation Facility
GAIN	Getting Arizona Involved in Neighborhoods	WS	Water Services
GFOA	Government Finance Officers Association	WWS	Wastewater Services
GIS	Geographic Information System	WWTP	Wastewater Treatment Plant
GO	General Obligation (bonds)		
GPA	General Plan Amendment		
GPM	Gallons per Minute		
GRIC	Gila River Indian Community		
GWRF	Goodyear Wastewater Reclamation Facility		
HHW	Household Hazardous Waste		
HOA	Home Owners Association		
HURF	Highway User Revenue Fund		
I-10	Interstate 10		
IGA	Intergovernmental Agreement		
ITS	Information Technology Services		
IWMP	Integrated Water master Plan		
LMS	Learning Management System		
LPSCO	Litchfield Park Service Company		
LTA	Local Transportation Assistance Funds		
MAG	Maricopa Association of Governments		
MC-85	Maricopa County 85		
MCDOT	Maricopa County Department of Transportation		
MGD	Million Gallons per Day		
M-I	Municipal & Industrial		
O & M	Operations and Maintenance		
PDS	Professional Development Series		