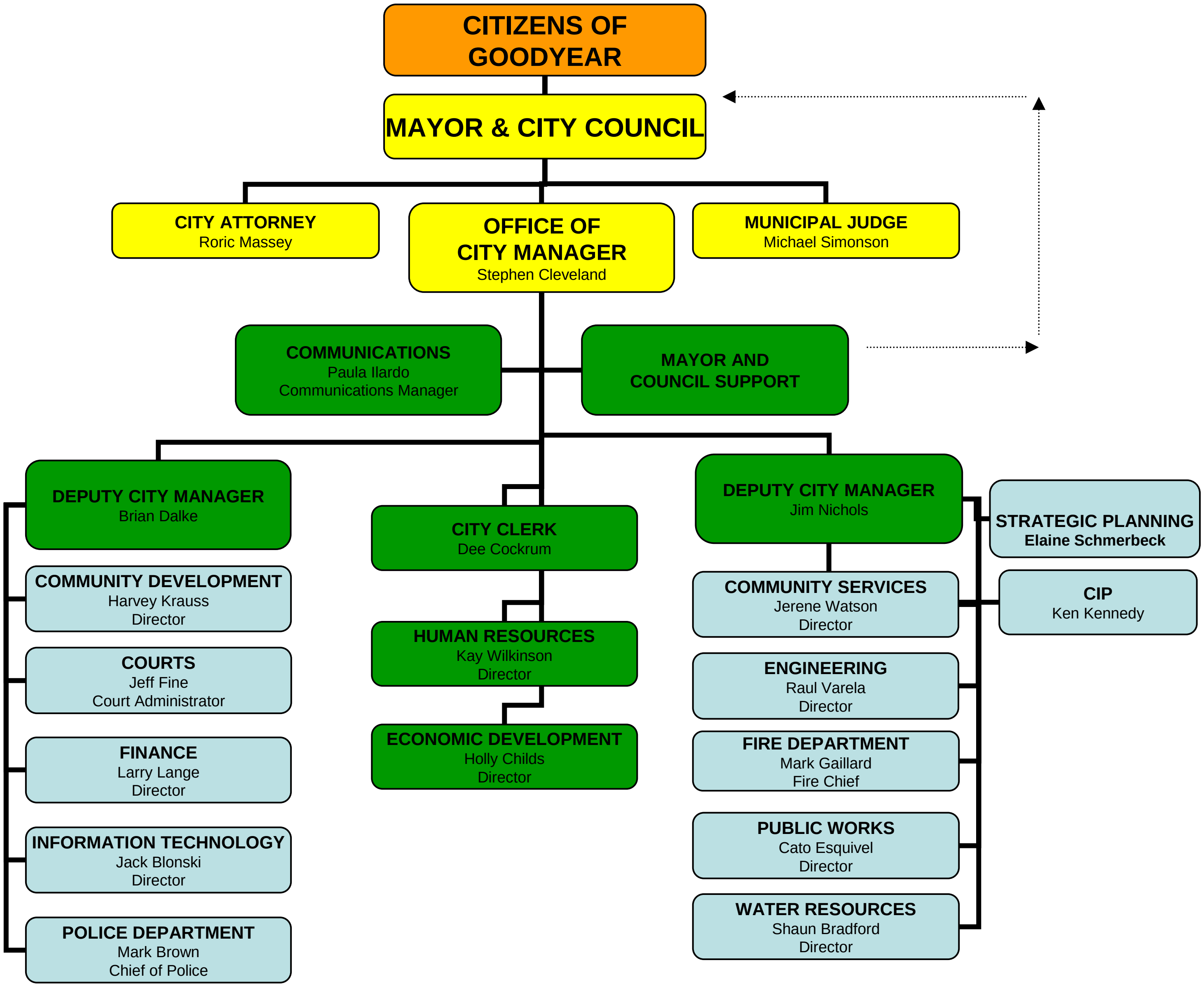
2006-2007 ANNUAL BUDGET

CITY OF GOODYEAR, ARIZONA

CITY OF GOODYEAR ORGANIZATIONAL CHART



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BUDGET MESSAGE

June 30, 2006

The Honorable Mayor and City Council:

I am pleased to submit to you the City of Goodyear's Annual Budget for Fiscal Year 2006-2007. The FY06-07 budget is a balanced budget matching the City's available resources with the needs of a growing community. While the budget lays out a plan with expenditures significantly higher than in past years, it also takes into consideration the longer-term implications of adding new staff and future operating costs of capital facilities yet to be built. The City's sound and progressive financial policies and practices coupled with its ability to maintain strong reserves for emergencies has produced a budget with the resources necessary to maintain and enhance the quality of life for all Goodyear residents.

Growth has and continues to be significant for the City of Goodyear. Our population increased 16.94% from 41,225 in July 2005 to 48,210 in July 2006. End-of-year statistics show growth remaining strong in FY 2006/07. New single family building permits in FY 05/06 were up 8% over the previous year and the average number of new homes under construction in June 05/06 exceeded the previous end-of-year number by 46%. Water consumption in June 05/06 also saw an increase of 39% versus the same period the previous year. The City of Goodyear is poised to add another 40,000 residents in the next 5 years and the FY2006/07 serves as the foundation to assure that we can service these additional residents.

In addition to new phases in the master planned communities, entirely new residential developments will begin sprouting up throughout previously undeveloped areas of the City. To serve the wants and needs of the citizenry, over 1.5 million square feet of retail space will begin construction in 2007 with major developments by Westcor, Evergreen Devco and Vestar bringing a whole new line-up of retailers to the City by 2008 and a Mall in 2009. With two major industrial park projects set to be completed in 2006, the employment corridor anchored by the Phoenix-Goodyear Airport will become the center of industrial development activity in the Southwest Valley, providing employment-based developments for companies and workers alike.

New demands are anticipated each year for existing as well as new programs and services. The Council developed specific priorities for the FY06-07 budget. This budget addresses each priority. Besides ensuring that day-to-day operating requirements of the organization are met, the budget also incorporates the broad goals and objectives put forth by the Council. Community participation at the very beginning of the budget process has aided in the development of these goals. The seven Council priorities for FY06-07 in alphabetical order are:

- City Services
- Economic Development
- Infrastructure

- Public Safety
- Technology
- Transportation
- Workforce Housing

The following are a few of the major projects and/or new positions addressing these Council priorities that have been included in the FY 2006/07 budget:

- I-10 widening will be advanced from 2014 to 2010 completion due to aggressive three cities partnership
- Spring Training Facility ($77m) will create recreation and Major League Stadium
- University and College initiative to upgrade education opportunities
- McDowell Road Improvement District ($78m) will support our growing retail sector
- CIP Manager to manage CIP process and projects – most of which are infrastructure projects
- Director of Engineering – to oversee the timely implementation of the CIP projects and respond to growing development demands
- 11 Police positions and new traffic signals have been added to enhance Public Safety
- Fire Station 185, near PebbleCreek will be constructed in 06/07
- Full-time Webmaster position, implementation of radio read water meter system, and fiber-optic traffic management system address technological issues
- Several new wells, water transmission lines and quality testing upgrades will improve infrastructure needs to satisfy water demand increases
- Expand the 157th Ave. Wastewater Reclamation Plant to 6 mgd and the Corgett facility to 1.3 mgd to meet increased wastewater infrastructure needs support new jobs and homes in our City
- A park masterplan and construction of EMR (Estrella Mountain Ranch) community park will help provide recreational programs desired by residents

<u>TOTAL PROPOSED BUDGET</u>

The total proposed budget for FY06-07 is $480.5 million. This amount includes $72.1 million in operations and $408.4 million in capital expenditures. The overall increase to the FY06-07 budget is 115%, due to significant increases in the capital improvement budget.

Capital Improvement Plan (CIP)

The CIP was upgraded during FY2005/06. It was analyzed in depth, reorganized and reprioritized with identified funding sources determined for each project in the Five-Year CIP for FY2005-2010. Projects with no funding sources were moved to the outer five years. We are hiring an experienced CIP Manager on in the FY06/07 budget to manage the improved CIP process and to assure the timely completion of its many important projects. We also took the time to add a public citizen participation component – “P2” - to each CIP project to ensure that each project provides needed information and meets the expectations of the citizens.

TOTAL PROJECTED REVENUES

Total revenues available to the City of Goodyear in FY 2006/07 for both operating and capital projects are $559,229,755. The vast majority (83%) of this total revenue comes from sources such as bond proceeds (51%), other revenues (16%), and local taxes (7%). The remaining 17% ($93.6 million) is from the fund balance remaining at the end of last year.

Total City Sales Tax revenues (both operating and capital) are estimated to be $34.2 million in FY06-07. The projected City's sales tax of $21,574,727 is its single largest operating revenue, comprising 28% of total operating revenues. An additional $12,575,553 in City sales tax is budgeted for capital, or one-time expenditures. The increase in city sales taxes is largely reflective of the city's business activity which has benefited from the economic expansion and high consumer confidence. In addition, median household income has increased to an estimated $66,747 and directly supports the increase in sales tax revenue.

The 2005 Mid-Decade Census Survey results will have a major impact of $4.2 million on the City's revenue allocation for the next five years. The City relies on its fair share of state-shared 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.

In addition, the State allocates a portion of gas tax revenues & lottery proceeds to cities which is used to fund city road and transportation projects. In the year ahead, state-shared revenues are projected to grow by 57% overall, reflecting an anticipated strengthening in state income tax collections, and increasing sales tax activity statewide.

Goodyear also collects property taxes to support its services and capital program. The primary property tax, by past practices, is placed in the City's General Fund for fire and police and general government operations. The secondary property tax can only be used to pay debt to retire voter approved municipal bonds for capital projects. The City's combined property tax rate will be $1.59 per $100 of assessed value, comprised of $0.85 for the primary tax rate, and $0.74 for the secondary tax rate.

TOTAL OPERATING EXPENDITURES

The proposed operating budget for on-going costs totals $72,166,906 which reflects an increase of 25% over FY 05/06. The substantial increase is necessary given our City's rapid population growth, inflationary pressures and normal unavoidable overhead increases (e.g., insurance, utilities and fuel, retirement rate increases, etc).

Because our business is service, our greatest asset is our employee work force which performs those services. Ever-increasing demands by our residents for programs and services add to the workload of current employees and result in the need for more and more employees just to maintain service levels as the city grows. Therefore, it is important that we keep as much of our trained workforce as possible. In an effort to accomplish this mission, the personnel service increases include the following:

- 2.9% for merit increases; 1.9% for the current program and an additional 1% for changes to the merit program ($621,000)
- 3.2% for market adjustment for all employees ($710,000)
- 25% assumed rate increase for health insurance ($565,000)

Sixty-one (61) new staff positions are recommended in this budget to meet the impact of growth in the City and its associated service demand. To offer some recent historical perspective, 61 compares to 72 positions added in FY 2005-06, 57 positions in FY 2004-05, 26 positions in FY 2003-04, and 19 positions in FY 2002-03 when the Arizona economy had slowed.

Of the 61 recommended new positions in FY06/07, 19 are funded through user fees and charges - Water/Wastewater (5), Sanitation (1), Fire (9), and Development Services (4).

OPERATING REVENUES

The proposed budget is balanced with revenues of $76,980,139 that are 19% higher than the previous year. The currently identified revenues will more than adequately cover all proposed one-time and ongoing expenditures throughout FY 06/07. Based on the City's conservative approach to operating expenditures, reserves of almost $5 million are expected to be available at the end of the fiscal year.

Operating revenue sources include the General Fund, Highway User Fund, and Water, Sewer and Sanitation Enterprise funds. The General Fund is the largest source of operating revenues and is primarily made up of local taxes such as primary property taxes and sales taxes. General Fund revenues are projected to be up 16%, with most of the increase coming from sales taxes (+$4.7 million). The total proposed rate increases for utilities will also result in added revenues of $1.7 million, including $840,352 for water, $461,523 for sewer and $378,861 for sanitation based on our current customer base. We are well on our way to ensuring that our Enterprise Funds cover their capital and operating costs so that fee-based services pay for themselves.

ACKNOWLEDGEMENTS

A great deal of time and effort has been put into providing responsible financial policies that benefit our residents. The leadership you provide in developing our Financial Policies and Strategic Plan are significant tools that guide us in our process. Based on the guidance of our City Council, we strive to target available resources toward projects and programs that best improve the overall quality of life for Goodyear residents.

Individual City department budget liaisons made significant contribution to this year's budget. Their input and participation helped streamline the process very smoothly and reduced preparation time. I thank the Budget Division, consisting of Joe Pizzillo and Barb Huttinger, under the direction of Finance Director Larry Lange for their hard work in developing a fiscally sound budget based upon solid assumptions and projections. Additionally, I'd like to recognize and thank Jim Nichols and Elaine Schmerback for working with various departments to revamp the 5-year CIP projects and identify funding sources for each project.

The CIP process was improved a great deal this year. I'm also very proud that each year we improve our budgeting process so that it better ensures our ability to keep up with Goodyear's remarkable growth and allows us to provide our citizens the high level of service expected.

Sincerely,

Stephen S. Cleveland
City Manager

VICINITY MAP
THE CITY OF GOODYEAR
MARICOPA COUNTY, ARIZONA

Mayor

Jim Cavanaugh

Vice Mayor

Frank Cavalier

Councilmembers

Rob Antoniak

Brenda Holland

Georgia Lord

Dick Sousa

Fred Scott

Senior Management Staff

Stephen S. Cleveland
City Manager

Michael Simonson
Presiding Judge

Roric Massey
City Attorney

Brian Dalke
Deputy City Manager

Jim Nichols
Deputy City Manager

Dee Cockrum
City Clerk

Harvey Krauss
Community Development Director

Jerene Watson
Community Initiatives Director

Holly Childs
Economic Development Director

Raul Varela
Engineering Director

Larry Lange
Finance Director

Mark Gaillard
Fire Chief

Kay Wilkinson
Human Resources Director

Jack Blonski
Information and Technology Services Director

Mark Brown
Police Chief

Cato Esquivel
Public Works Director

Shawn Bradford
Water Resource

CITY 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.

COUNCIL VALUES CHARTER

We Value:

- our proud heritage,
- integrity,
- civility,
- an open, trusting and responsive environment,
- our citizens and staff,
- innovation, creativity and the pioneering spirit, and those attributes that enhance our Quality of Life
  - agricultural preservation
  - open space
  - clean air
  - public safety
  - recreation
    - bike lanes
    - connective parks
    - green belts

ORGANIZATIONAL MISSION, VALUES, VISIONS

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 the fulfillment of the public trust.

VALUES

In our culture we value:

- The individual.
- The team.
- The customer.

We express this by setting ethical standards and the display of integrity in the performance of our duties.

We expect:

- Each task to have a purpose.
- The individual to step up and lead.
- Positive examples to be set by leadership.

Our exceptions are fulfilled by consistency between our words and our actions.

We believe:

- Our first responsibility is to our internal and external customers.
- In the mission and vision of our organization.

Our beliefs are demonstrated by actions rather than empty promises.

OUR ORGANIZATIONAL CULTURE FOSTERS MUTUAL RESPECT, TRUST AND EMPOWERMENT

VISIONS

- **QUALITY:** Quality is meeting or exceeding customer expectations.

- **FIVE YEAR ORGANIZATIONAL VISION:** The City of Goodyear is respected and recognized as the premier provider of public services. We are the employer of choice attracting and retaining people of integrity who are committed to excellence.

- **CUSTOMER SERVICE:** We know and respect our customers, earning confidence by meeting or exceeding their expectations. We succeed through customer participation, communication, and cooperation.

- **LEADERSHIP:** We are team-oriented, respecting and valuing others. Leadership is by example. We are leaders of leaders, sharing vision, fate and the rewards of our efforts.

- **PARTNERSHIPS:** We base our relationships upon trust, open and honest communication and keeping our commitments. We give full value and deal fairly; we accept no less in return.

- **BUSINESS PROCESSES:** We insist on adding value to the products and services we deliver to our customers. Our fully documented processes are simple, effective, efficient, and easily understood. We continually apply, review and improve them.

- **MEASUREMENTS and DOCUMENTATION:** We continually measure and evaluate our efforts and results. We analyze, document and share our findings with our customers. We use what we learn to improve our processes, maximize our resources, and enhance customer service.

- **TRAINING:** We value people in our customer service culture and invest in continuous, timely, and consistent education and training. We develop and implement training plans to promote individual, team and organizational growth.

How To Make The Most Of This Document

The budget document serves two distinct purposes. One purpose is to present the city council and public with a clear picture of the services that the city provides, and of the policy alternatives that are available. The other purpose is to provide city management with a financial and operating plan that conforms to the city's accounting system.

City Council Goals - This section presents the major areas of emphasis for the City in FY 2006-07 which in turn drive many of the budgetary decisions.

Financial Policies and Guidelines - The Goodyear Strategic Financial Plan includes some sample graphs which are updated annually. The purpose of the strategic financial plan is to offset revenue fluctuations through financial mechanisms, rather than through constant changes in city programs and service levels. The Financial Policies establish the framework for overall fiscal planning and management. The policies set forth guidelines for current activities and long range planning.

Budget Message and Budget Summary - These sections provide an overview of the key policy issues and programs.

Mission, Vision, Values - The City has adopted Missions, Visions, and Values statements focused on delivery of the finest municipal services to meet the community needs through the use of best practices and wise stewardship of the public resources and trust. "Customer Services" are central to this endeavor.

Operating Budget - This section includes the departmental budget information on goals, objectives, performance indicators, and staffing.

Capital Improvement Program (CIP) - This section presents the projects budgeted for FY 2006-07, and scheduled operational costs through FY 2009-10.

Supporting Schedules - This section provides the heart of the document as an operating and financial plan; some of these schedules also serve to meet state reporting requirements.

Glossary - The glossary helps translate some of the budget jargon into plain English.

BUDGET AMENDMENTS: Under the city's expenditure limitation, total expenditures cannot exceed the final appropriation, $480,553,074 million in FY 06-07, once the budget is adopted. The City Council can amend the total appropriations for an individual fund. To guarantee compliance with the expenditure limitation, however, when one fund's total appropriation is increased, another fund's appropriation must be reduced by an equal amount. Amendments to fund total appropriations are by Council Ordinance.

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 Trust Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned, and their expenses are recognized when they are 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 (these are not shown in the budget, although the full purchase price of equipment and capital improvements is, while purchases of capital improvements are depreciated in the CAFR for enterprise funds) 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 a GAAP basis and budget basis for comparison purposes.

	City Of Goodyear FY06-07 Budget Calendar (as of June 6, 2006)
Date	Action
September 9, 2005	Senior Staff Retreat to discuss CIP, budget, Strategic Plan, preparing for Council Advance
September 10, 2005	Certified Employee Groups (Ordinance 2005-937)
October 17, 2005	Work session - compensation, benefits, recruitment & retention (presented by HR)
October 24, 2005	Budget Work session #1 (1 hour on growth update/impact on service levels) (rehearsal will be two weeks prior during the week of October 10)
October 24, 2005	Budget Office completes first draft of estimated financials for FY06-07 (July - Sept actuals)
October 26, 2005	Public Hearing request for FY06-07 budget input
October 31, 2005	Budget Work session #2 (2 hours 5yr forecast, known revenues, Development fees less reimbursement, 5yr fire fees, etc., 5 yr CIP, policy issues) (rehearsal will be two weeks prior during the week of October 17)
November 1, 2005	Determine the CIP process for a 5-year fully funded plan
November 4-5,2005	City Council Advance
December 1, 2005 – January 23, 2006	CIP Committee Updates 5 Year CIP
January 15, 2006	Budget Office presents second draft of estimated financials for FY06-07(July-Nov actuals)
January 17, 2006	Directors' Advance
January 23, 2006	Budget worksession #3 (confirm FY06-07 budget goals/priorities & propose CIP (remaining fiscal & all FY06-07))
January 1, 2006 – January 31, 2006	Departments update their strategic plans and draft their workplans for FY06-07 Budget instructions & training for Budget Liaisons
January 30, 2006 – January 31, 2006	Budget Liaisons – instructions & Training Session
February 21, 2006 – February 22, 2006	Budget Kickoff Meeting - Instructions & Training Session
February 27, 2006 – March 10, 2006	Departments complete an overview of their budget requests (Executive Summaries) And enter their FY 06/07 requests into the database
March 13, 2006 March 17, 2006	Budget reviews data and forwards to City Management to Review Budget forwards Departments' Executive Summaries to City Management

	City Of Goodyear FY06-07 Budget Calendar (as of June 6, 2006)
Date	Action
March 24, 2006	Budget Office presents final draft of estimated financials for FY06-07 (July - Jan actuals)
March 20, 2006 – March 24, 2006	City Management reviews Departments budget requests (overview & detail)
March 27, 2006 – March 31, 2006	City Management meet with departments
March 1, 2006 – April 1, 2006	Departments update FY05-06 accomplishments, FY06-07 objectives, Performance Indicators
April 3, 2006 – April 7, 2006	City Management discuss budget requests
April 10, 2006 – April 14, 2006	Database updated and revisions to budget books created Work session presentation for City Council prepared City Management meets with budget staff to discuss budget message & develop budget recommendation
April 15, 2006	GO Bonds sizing decision
April 17, 2006	City Council presentation on financial policies, sources/uses & overall budget status
April 10, 2006 – April 18, 2006	Budget updates budget book, Sources & Uses, distributes all to Directors to review & provide feedback
April 19, 2006	Prepare City Council Budget Packet
April 24, 2006	Budget work session #4 (1 hour to present FY06-07 budget proposal)
April 24, 2006 – May 5, 2006	Budget Revision - (Based on City Council and Public Feedback)
May 10, 2006	Prepare City Council Budget Packet
May 15, 2006	Budget work session #5 (to present revised FY06-07 budget proposal)
May 16, 2006 – May 19, 2006	Revised Budget Document Updated
May 22, 2006 – May 26, 2006	Departmental Review of Revised Draft Budget Document
May 30, 2006	Budget work session #6 (if needed)
June 9, 2006	Publish first "TNT" notice in newspaper (if necessary)

	City Of Goodyear FY06-07 Budget Calendar (as of June 6, 2006)
Date	Action
June 1, 2006 – June 30, 2006	Departments update their work plans for FY06-07
June 12, 2006	Adopt Tentative Budget
June 13, 2006 – June 20, 2006	Tentative Budget advertised in the newspaper.
June 16, 2006	Publish second "TNT" notice in newspaper (if necessary)
June 26, 2006	Hold public hearing on budget. Adopt Final Budget for FY 06/07
July 10, 2006	Adopt property tax levy
July 11, 2006	Forward copy of property tax levy ordinance to County
August 21, 2006	County Board of Supervisors adopts tax levy on or before the third Monday in August.

Executive Summary

Growth continues to be significant for the City of Goodyear. In comparing data between years 2005 and 2006 –

- **Estimated population increased 16.94%** *(from 41,225 in July, 2005 to 48,210 in July, 2006)*
- **Homes under construction increased 78%** *(from 1084 homes in January, 2005 to 1926 homes in January, 2006)*
- **Police calls for service rose 22%** *(from 3,447 calls in January, 2005 to 4,208 calls in January, 2006)*
- **Hours spent to maintain neighborhood parks increased 59%** *(from 578.5 hours in January, 2005 to 921 hours in January, 2006)*
- **Contained tons of trash picked up increased 6%** *(from 1,733 tons in January, 2005 to 1,853 tons in January, 2006)*
- **Water production increased by 32%** *(from 96 millions of gallons in January, 2005 to 127 millions of gallons in January, 2006)*
- **Water consumption increased by 42%** *(from 90 millions of gallons in January, 2006 to 128 millions of gallons in January, 2006)*

In March of 2006, Departments submitted their requests which included 197 positions. After multiple meetings and careful consideration by the City Manager, his Deputy City Managers, and Finance staff, the total operating budget proposed to Council was modified to $72,166,906 and includes 26 projects, 61 positions (15 authorized in March 2006) plus recommended support services and programs.

Personnel Services	$37,324,858
Materials & Supplies	$16,775,944
Professional & Contractual Services	$13,419,523
Developer Reimbursement	$2,000,000
Debt Service	$2,646,581
Total	**$72,166,906**

Personnel services are also incorporated in the operating budget. These are estimated as follows –

- $621,000 – 2.9% for merit increases (1.9% for the current program & an additional 1% for proposed changes to the merit program)
- $710,000 – 3.2% for market adjustment for all employees
- $565,000 – 25% assumed rate increase for health insurance
- $262,000 – various increases in the retirement contributions
- $140,000 – vacation leave payout

The proposed budget for FY06-07 addresses the following areas of importance –

- Council's FY06-07 priorities as stated in your Advance in November, 2005
- City of Goodyear's 5 strategic goals
- City Manager's Performance Plan for January to December, 2006

Tax Revenue

The mid decade census will have a major impact on the City's revenue allocation for the next five years. The City relies on receiving its fair share of state-shared 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.

In addition, the State allocates a portion of gas tax revenues & lottery proceeds to cities which is used to fund city road and transportation projects. We are waiting for final population data but estimate that state-shared revenues will grow by 45% overall (from \$6.5 million to \$9.9 million), reflecting an anticipated strengthening in state income tax collections, and increasing sales tax activity statewide.

The total sales tax for FY06-07 is projected at \$34.1 million, an increase of 8.9%. From that, an additional \$12.6 million is projected for capital, or one-time expenditures.

Goodyear also collects property taxes to support its services and capital program. The *primary property tax* is placed in the City's General Fund for Public Safety operations. The *secondary property tax* can only be used to pay debt to retire voter approved municipal bonds for capital projects. It is proposed the City's combined property tax rate remain at \$1.60 per \$100 of assessed value, comprised of \$.86 for the primary tax rate (estimated \$3.56 million revenue), and \$.74 for the secondary tax rate (estimated \$3.95 million revenue).

FY2005-06 Year in Review

For another year, Goodyear employees provided the three Es in customer service to each other, to the Council, and to residents – **E**xcellence, **E**fficiency, and **E**ffectiveness.

Excellence

Here are a few of the many appreciative comments received by Goodyear staff for their outstanding customer service –

"The City of Goodyear and all its employees seem to really care about the citizens' comments and I really appreciate you taking the time to answer me. I have never lived in a city before that has taken the time to respond to each person that sends a comment though the website. You are all to be commended."

"Goodyear's recycling program is to be congratulated and given many thanks. My husband and I are happy to do our part in recycling. Goodyear is a wonderful place to live, and with good planning and forethought, good progress will make living here for all a real enjoyment."

"As your staff can tell, my husband has been cleaning out his garage. Each week I'm always amazed that the pile is picked up. Last Thursday I was leaving for work at 6:45am and they were picking it up as I was leaving. I don't know how they know, but it is always gone. Your staff does an OUTSTANDING job and I really appreciate the service."

Efficiency

Goodyear staff takes great pride is striving to do more while maintaining the current level of resources. Here are some examples –

City Clerk and Information Technology Services (ITS) Departments collaborated to streamline the minute-taking process and improve communication with citizens through the installation of Granicus, a Council meeting recording system which started March, 2006.

Since November, 2005 by outsourcing the mailing (printing, sorting, stuffing, distribution) of utility and sanitation bills, Finance Department saves 3 days processing each month at no additional cost.

Human Resources and Information Technology Services (ITS) Departments improved customer service and reduced staff time needed to screen and hire job applicants by implementing the Application/Applicant Tracking System beginning December, 2005.

Finance and Information Technology Services (ITS) Departments improved customer service and reduced staff time required to process utility payments by deploying voice activation software for account information beginning in August, 2005.

Police and Fire Departments shared in the procurement and use of certain resources and equipment beginning October, 2005 related to Weapons of Mass Destruction incident investigation and remediation.

The Community Development Department consolidated the supervision and cross-training of Planning and Building Technicians to improve the coordination and job sharing between Planning & Zoning and Building Safety staff and to enhance customer service beginning April, 2006.

Effectiveness

Goodyear staff is always looking for ways to improve as shown below –

The Fire Department in October, 2005 became the third fire department in Arizona to be qualified to conduct state-certified firefighter practical skills assessment under the authority of the State Fire Marshal's Office and the International Fire Service Accreditation Congress. Ten (nine from Goodyear and one from Avondale) firefighters were trained saving an estimated $176,000.

The City Prosecutor's Office relocated to the Goodyear Justice Facility in July, 2005 to become more accessible to the public and to decrease the time necessary for the processing of an expanding criminal justice docket.

The Fleet Management Services of the Public Works Department successfully completed an emissions audit in September, 2005 with ADEQ showing 100% compliance with emissions regulations.

The Community Development Department initiated quarterly meetings in April, 2006 with the development community to share information and seek input to improve processes and procedures.

Audit reports in April and May, 2005 confirmed that the Water Resources Department met or exceeded all state and federal drinking water and wastewater treatment regulations.

Community Resources and Fire Departments worked together to create the CERT (Citizen Emergency Response Teams) program allowing trained employees to then offer classes to residents. First classes were held in April, 2006.

FY2006-07 budget requests

Sixty one staff positions are recommended in this budget (15 were pre-approved by Council in March, 2006). Many of these proposed new positions reflect the impact of growth in the City and the associated service demand.

Budget requests for 26 projects have also been submitted for Council approval. These projects directly tie with the City's strategic goals as well as Council's vision for achieving those goals.

Funding requests for additional employees and projects also coincide with the City Manager's Performance Plan for 2006, a plan which has taken ownership by all Goodyear employees and become the City Performance Plan.

The next few tables show the relationship of the FY2006-07 budget requests to the City's Strategic Goals, Core Business Areas and the City Performance Plan's objectives.

Relationship of FY2006-07 budget requests to the City's Strategic Goals

Financial We will achieve and maintain the City's financial wellness and stability.	Human Resources We will create and maintain a culture and environment where dedicated employees and community members work together to facilitate the delivery of outstanding services.	Growth & Infrastructure We will manage growth to ensure that it has a positive impact on our community and our quality of life, sustaining desired public and private services and infrastructure.	Efficiency We will improve the efficiency and effectiveness of City services to fulfill internal and external customer needs.	Partnerships We will seek intergovernmental and public/private partnerships for solutions.
Finance – Admin Assistant	HR – Analyst	Com Dev – Building Permit Tech. II	CMO – Webmaster	Comm. Services – Volunteer Coord
Finance – Sr. Account Clerk	Finance – Customer Service Rep.	Fire – Building Inspector III	Com Dev – Building Inspector II and III	Regional contract for Luke AFB
Finance – Business Registration Tech.	ITS – IT Specialist I	Engineering – Director	Engineering – Const. Inspector II	Consultant for University Project
Acceleration of I-10	City Atty – Asst. City Prosecutor	Engineering – Sr. Civil Engineer	City Clerk – Staff Assistant	YMCA Learning Center/Gym Project
McDowell Improvement District	Court – Municipal Court Clerk I	Engineering – Sr. Project Manager	CMO – Staff Assistant	Sponsorship for Tbird Balloon Race
Cycle billing	Water Resources – Cust Service Tech III	Retail Recruitment Consultant	CMO – Management Assistants	Lobbying for key state issues
Outsourcing of utility and sanitation bills	Supervisory Academy Training Program	16 Westpac Devel. Agreements	Management Audit	Cotton Lane Bridge

Financial We will achieve and maintain the City's financial wellness and stability.	Human Resources We will create and maintain a culture and environment where dedicated employees and community members work together to facilitate the delivery of outstanding services.	Growth & Infrastructure We will manage growth to ensure that it has a positive impact on our community and our quality of life, sustaining desired public and private services and infrastructure.	Efficiency We will improve the efficiency and effectiveness of City services to fulfill internal and external customer needs.	Partnerships We will seek intergovernmental and public/private partnerships for solutions.
		Expansion of Van Buren Road	Outsourcing of utility and sanitation bills	
		Stadium Facility		
		University Recruitment Program		

Relationship of FY2006-07 budget requests to the City's Core Business Areas

Build a Sustainable Community	Keep People and Property Safe	Adapt to Change	Ensure Public Health
Parks – Parks Worker II & III	Police – Officers, Sergeant, & Detective	Management Audit	Sanitation – Sanitation Public Education Program
Parks – Director	Police – Telecommunications Operator & Supervisor	Technology Master Plan	Water Resources – Water Quality Tech III
Recreation – Recreation & Aquatics Programmer	Fire – Engineer, Battalion Chief, Firefighters, Captains	ITS – Work Orders/ Facilities Management software	Water Resources – Utility Technician I & III
Acceleration of I-10	Fire – 2006 Fire Prevention & Safety Program	CMO – Management Assistants	Sanitation – Recycling Coordinator
Engineering – Sr. Civil Engineer	Com Dev – Building Inspector II and III	CMO – Webmaster	Water Resources – Customer Serv Tech III
Engineering – Sr. Project Manager	Engineering – Construction Inspector II		
Retail Recruitment Consultant	City Atty – Asst. City Prosecutor		

Relationship of FY2006-07 budget requests to the City's Performance Plan

Promote trust between Council and City Manager	Streamline organizational processes and eliminate unnecessary and/or redundant requirements.	Develop a highly trained and motivated workforce.	Assure city actions are strategically planned and designed to achieve success.	Reduce the cost of doing business while maintaining a high level of citizen satisfaction	Maintain a positive and effective relationship with the development and business communities	Proactively identify organizational weakness and pursue strategies to correct or mitigate.	Accelerate economic development, insist on qlty development, and seek out technological advances
Funding for City Council Projects	CMO – Management Assistants	HR – Analyst	Acceleration of I-10	Sanitation – Recycling Coordinator	Com Dev – Building Inspctr II & III	Management Assessment	CMO – Webmaster
Professional Services Special Project	Management Assessment	Management Assessment	Regional contract for Luke AFB	Comm. Svcs – Volunteer Coordinator	Retail Recruitment Consultant	Technology Master Plan	Consultant for University Project
Information sharing	Council Support Staff	Supervisory Training	Lobbying for key state issues	Radio Read Water Meter System	Finance – Business Reg. Tech.		Employment Corridor
		Recruit/ Retention Program	University Recruitment Program	Cycle Billing	Development Community Meetings		McDowell Road I District
	Public Safety Advisory Committee	Succession Planning	Stadium Facility				
			City Facilities Master Plan				

Conclusion

The proposed FY2006-07 Budget is a balanced budget matching the City's available resources with the needs of a growing community. While the proposed budget lays out a plan with significant expenditures, it also takes into consideration the longer-term implications of adding new staff and also the future operating costs of the capital facilities to be built.

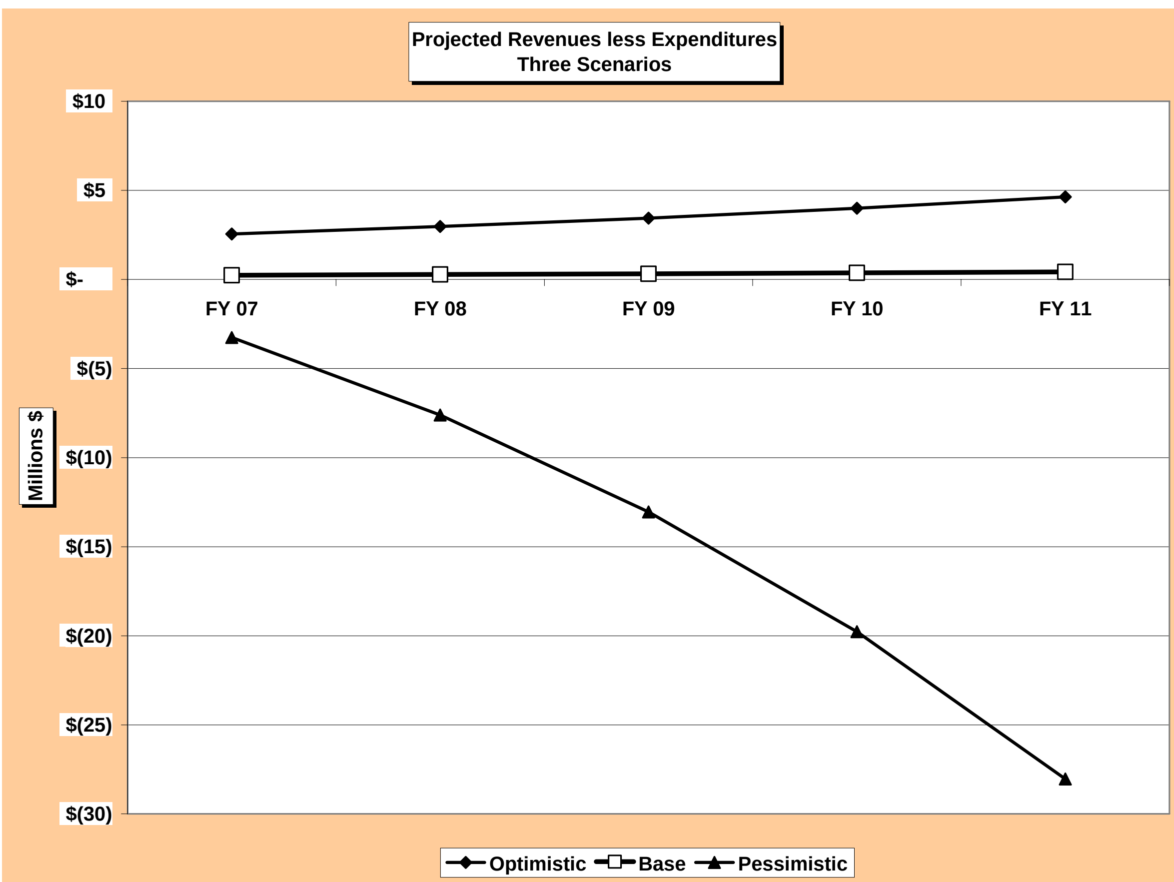
With the City's sound and progressive financial policies and practices, and its ability to maintain strong reserves for emergencies, this proposed budget provides the resources necessary to maintain and enhance the quality of life for all Goodyear citizens.

City of Goodyear Strategic Financial Plan

The City's primary operating revenues sources (city sales taxes, water, sewer, and sanitation user fees, and building & zoning fees) are subject to wide variations due to changes in the economic and political environment. Population growth is always accompanied by increased demands for services that translate directly into increases in the city's ongoing operating expenditures. The amount of new revenue generated by new residents through sales and property taxes, etc., is not necessarily sufficient to meet the total cost of service expansion.

I. Observations

The City's budget is sensitive to unpredictable shifts in the local economy. The chart below shows the variation in future operating revenues less operating expenditures based purely on differences in economic conditions. "Optimistic" assumes 20% annual increase in revenues, "Base" assumes 16% annual increase in revenues and "Pessimistic" assumes 10% increase in revenues. Expenditures increase an average of 16% annually. The annual average increases in operating revenues and operating expenditures have been 16% for the last five years.



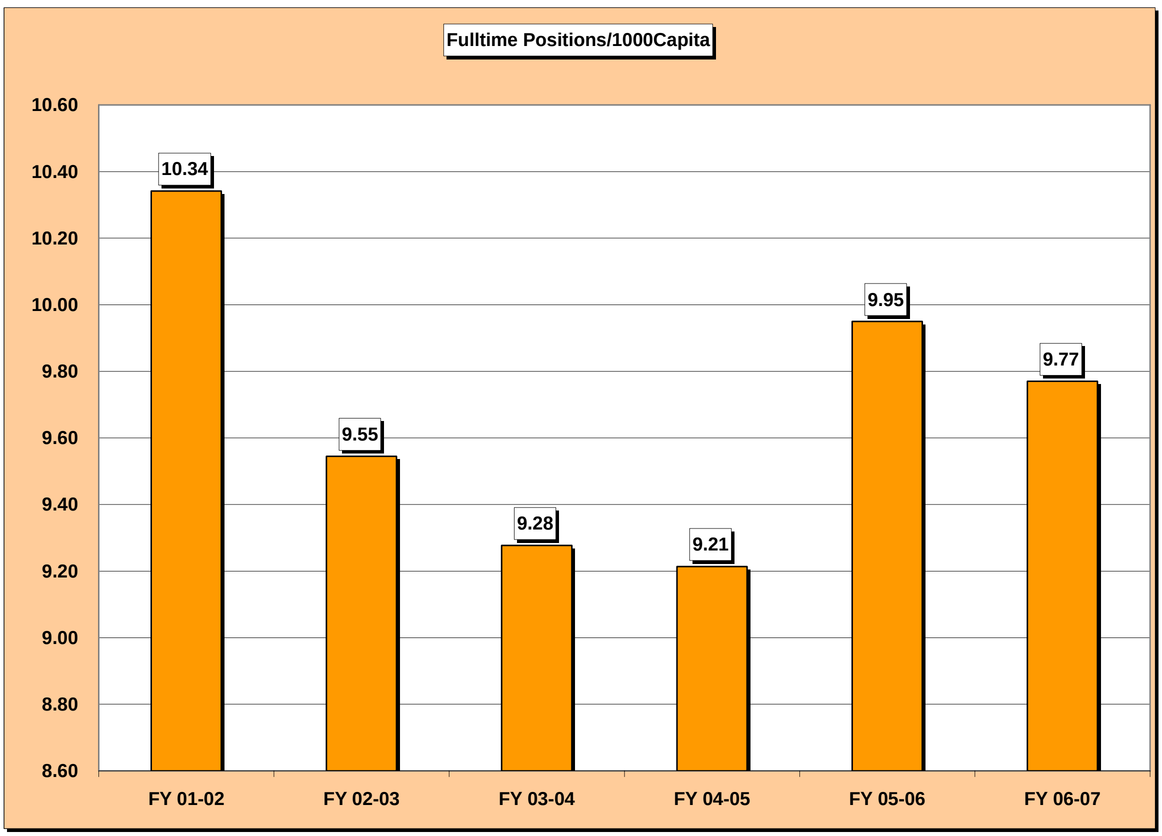
II. Long Term Strategies for Goodyear

There are several long and short-term strategies that can be followed in responding to different financial conditions; some actions can be taken now and in future budgets to make these strategies easier to implement.

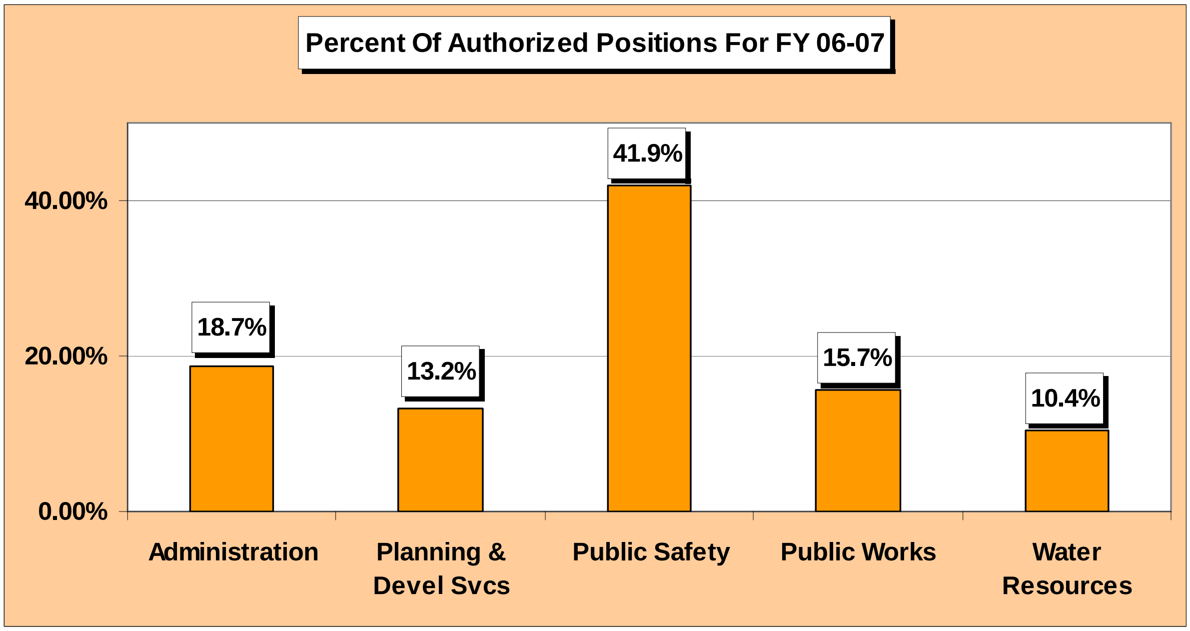
A. Staff Levels

In the past, employee costs have been thought to be fixed. It is difficult for any organization to make quick changes in staffing levels. Even if layoffs are made, they must be made early in the fiscal year to have any impact on that year's annual budget. However, layoffs should be avoided and used only as a last resort due to the negative impact on employee morale and productivity!

In the long run, City staff levels are flexible, especially in the case for staff additions. If necessary, decreases can also be made without negatively impacting the organization, as long as there is enough lead-time to let regular attrition help out.



Current staff levels will increase slightly to respond to community and Council requests for new programs including water distribution, public safety, community development, and recreational programs. This will keep the City in a good position to respond to future population growth. As the graph on the previous page indicates, positions per capita have declined over the past five years. Long term forecasting can help in determining the City's ability to sustain higher levels if new programs and services increases are considered in the future. A total of sixty-one new positions were approved for the FY 06-07 budget year.



Programs	Number	%
Administration	14	18.72%
Planning & Devel Svcs	12	13.20%
Public Safety	22	41.91%
Public Works	8	15.74%
Water Resources	5	10.43%
Total New Positions	**61**	**100.00%**

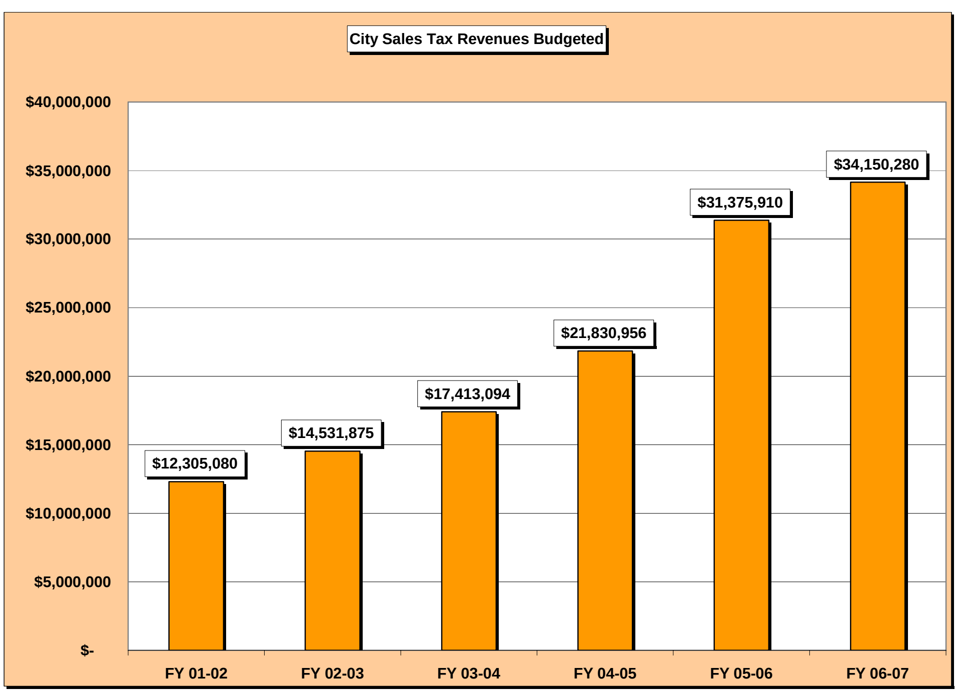
B. Capital Improvements Program - CIP

Most large capital construction projects permanently increase the city's operating costs for staff, maintenance, repairs, utilities, etc. Also, debt service costs may increase the annual operating costs for term of the bonds. Each year the five year CIP is updated and the impact of the operating costs are evaluated, along with the particular financing methods for the capital cost. The FY 06-07 CIP project categories are shown below.

Categories	Budget FY 06-07	Percent Of Total
Public Safety	4,218,000	1.15%
Drainage	22,393,000	6.13%
Public Works	4,630,000	1.27%
Special Districts	200,000,000	54.75%
Miscellaneous	558,000	.15%
Parks	8,275,089	2.27%
Streets	8,252,097	2.26%
Water	62,580,547	17.13%
Wastewater	54,426,925	14.90%
Total Expenditures	**365,333,658**	**100.00%**

C. Taxes

Some cities use the property tax rate to make short term adjustments in the operating budget. In Goodyear, however, the state tax limitation and the relatively minor role of this tax source on the operating budget combine to make the property tax fairly ineffective for short-term adjustments. No other local tax sources serve this purpose either. Therefore, changes in the City's tax structure or tax rates should be viewed in the context of long term finances. A sales tax rate increase, for example, should be made to solve a long-term structural imbalance between revenues and service costs, or the new revenues used for one-time expenditures, not to balance a single year's budget. City sales tax budgeted revenues are shown below. The City increased the contracting activities tax from 2% to 3.5% January 1, 2005.

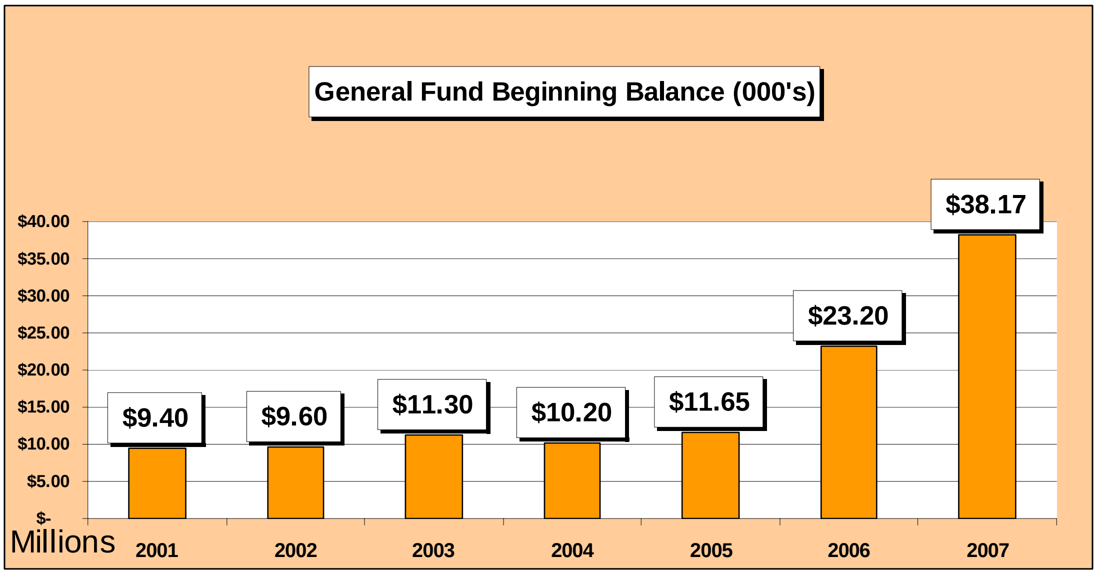


III. Short Term Strategies

A. Fund Balance

Cities operate under a balanced budget requirement, but this doesn't mean that revenues must equal expenditures. The beginning fund balance can be added to revenues to cover expenses, or revenues can cover expenses plus fund balance. As a sound financial management practice, however, Goodyear City Council has established a goal of not budgeting fund balance to support long term, ongoing expenses.

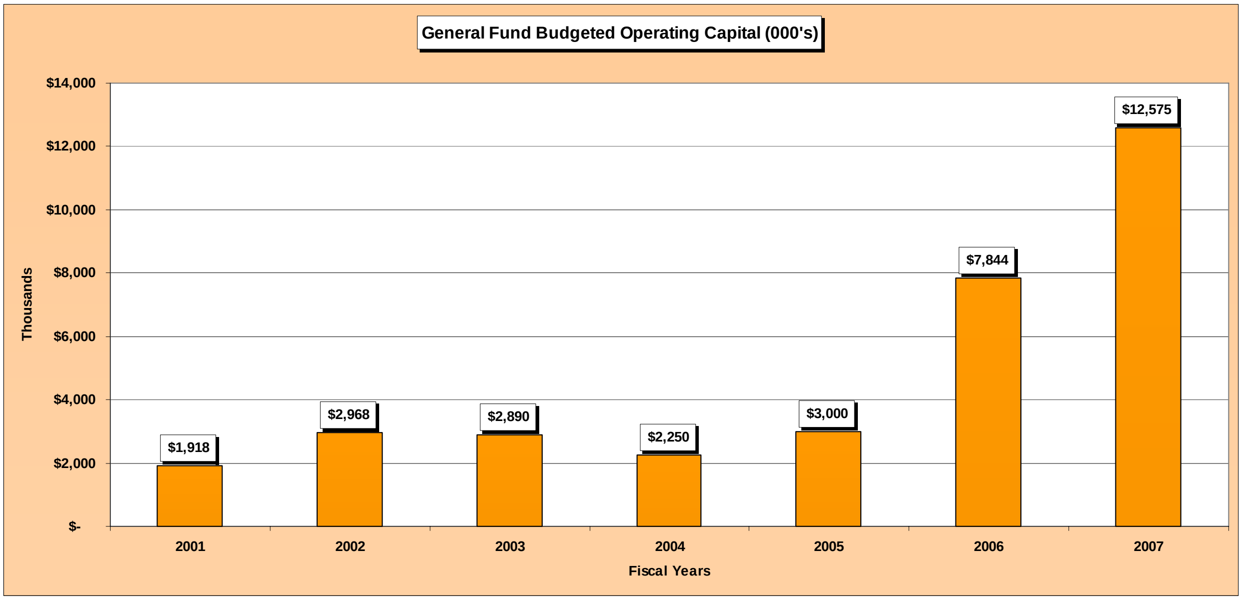
A more important role of fund balance is to cover unanticipated drops in revenue or increases in costs. It can act like a spring to absorb short-term fluctuations in the local economy.



B. Operating Capital

Operating capital is often called "pay as you go" capital since projects (street repair) and equipment (cars, desks, pickups) in this category are funded directly from operating revenue, rather than through borrowing against future revenue.

Unlike personnel costs, it is relatively easy to make short term changes to operating equipment and improvements budgets. Services to citizens aren't affected much if vehicle replacements are delayed or sped up in any given budget year, if long term replacement programs are kept. Eliminating the road chip seal program in one year doesn't have major consequences if it is accelerated in the next year.



Like a fund balance, the operating capital can be used as a spring in absorbing economic fluctuations. Construction sales tax is the main source of the City's General Fund money used for one-time expenditures. The City currently utilizes approximately 90% of its local construction sales tax revenue for one-time projects or capital expenditures.

C. Service Contracts

Contracting for services may provide a less expensive alternative in providing city services. A further advantage is that it is easier to vary contract amounts on a year to year basis than it is to vary city staffing levels and overhead costs such as equipment and building space. For these reasons, Goodyear has placed increased emphasis on service contracts in areas such as waste management, water resources, engineering, and specialized legal services.

IV. Implementing the Strategy

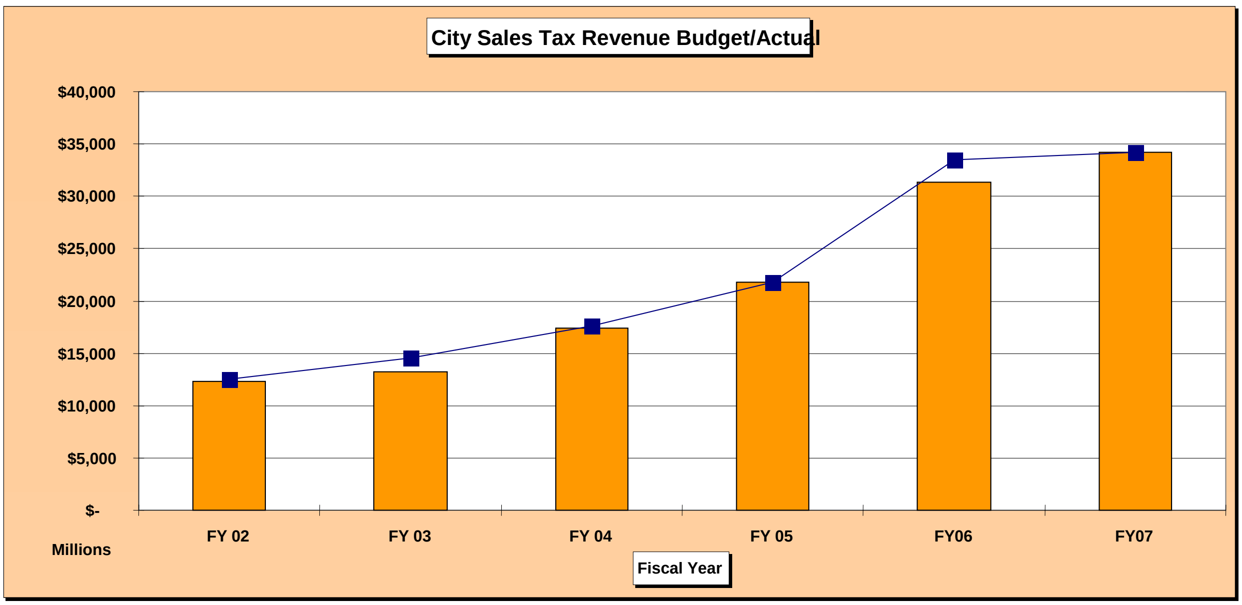
There are five steps that can be taken immediately (or in the near future) to prepare for future financial challenges. These are 1) Sales Tax Stabilization; 2) Increasing Operating Capital; 3) Building Fund Balance; 4) Property Tax Stabilization; and 5) Municipal Service Cost Center.

Each is described below.

1. Stabilize Sales Tax

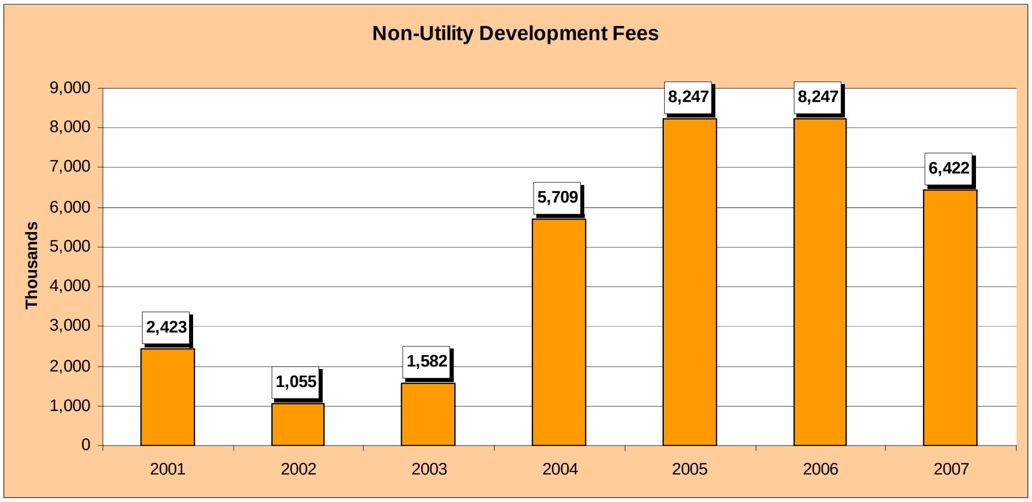
Sales tax, for any government, is an unstable revenue source. Many components of the tax respond quickly and unpredictably to changes in economic conditions. Legislative actions can reduce State Shared Revenues. Unfortunately, City service costs don't vary in the same way.

Current City policy is to use construction sales tax, that is a one time revenue source, and to minimize this revenue as much as possible in the operating budget. In prior fiscal years the City used anywhere from 50 to 70% of its construction sales tax for operating expenditures. For FY06-07 the City has made a conscience effort to minimize the dependency on construction sales tax for the operating budget. Only 10% of the construction sales tax is budgeted for operating expenditures in FY 06-07.



2. Increase Operating Capital

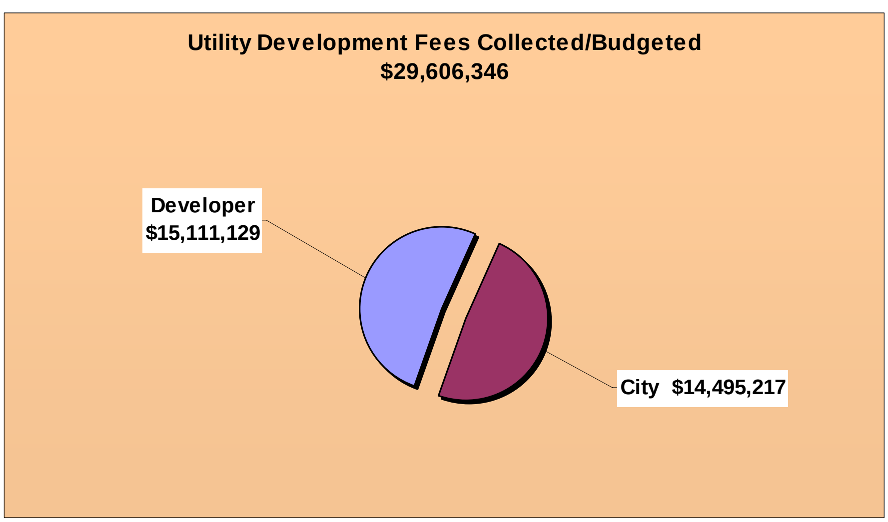
Pay-as-you-go capital revenues (construction sales taxes, development fees, and fund balances) should be used for one-time expenditures. This will increase operating capital and reduce the amount of funding from bonds. Decreased bonding reduces the annual debt service payments, thereby, reducing the operating budget and lessening the need for pay-go revenues to support operations.



Non-Utility Development Fees collected from FY 97-98 to FY 05-06 totaled $28,263,000. It is estimated that FY 06-07 non-utility development fees will total $6,422,000. The City does not collect utility development fees in land areas served by private water and/or sewer companies, or where Community Facilities Districts are established to finance non-utility infrastructure.

A related policy for the water/sewer utility is to allocate system development (capacity) fees to pay as you go capital, rather than to debt service or operations. Development fees are unstable, and boosting the operating capital budget will in the long run reduce the utility's interest costs. Further, significant portions of present development fees collected are obligated to development agreement reimbursements and are not available for debt service, etc.

Utility Development Fees collected/budgeted from FY87-88 through FY06-07 totaled $29,606,346. Of this amount $15,111,129 is obligated to reimbursement of developers while $14,495,217 could be used for water and sewer development costs. The City does not collect development fees in land areas served by private water and/or sewer companies, or where Community Facilities Districts are established to finance water and sewer infrastructure.



3. Build Fund Balance

Article VI, Section 5, City Charter. Cash Basis Fund

"The Council may create and maintain a permanent revolving fund to be known as the Cash Basis Fund, for the purpose of putting the payment of the running expenses of the City on a cash basis. For this purpose, the Council may provide that from the money collected from the annual property tax levy, and from the money received from other sources, a sum equal to but not less than two and one-half cents on each one hundred dollars of the assessed value of said property may be placed in such fund until the accumulated amount of such fund shall be sufficient to meet all legal demands against the treasury for the first four months or other necessary period of the succeeding fiscal year." Four months of estimated operating expenses for the General Fund in FY 06-07 is $12,032,030. The Cash Basis Fund balance requirement of (2,310,204) is part of the contingency fund of $15,000,000.

Fiscal Year	**Secondary Assessed Valuation**	**$.025 Per $100 AV**	**Annual Cash Basis Fund Deposit**
		Prior Years	$ 198,465
2001	136,557,331	.00025	34,139
2002	174,404,952	.00025	43,601
2003	222,388,265	.00025	55,597
2003	Additional for	FY 02-03	1,608,872
2004	264,638,241	.00025	66,160
2005	327,191,619	.00025	81,798
2006	391,377,371	.00025	97,844
2007	494,913,013	.00025	123,728
Total			**$ 2,310,204**

Operating Budget, Section 4, City Financial Policies. General Fund Appropriations

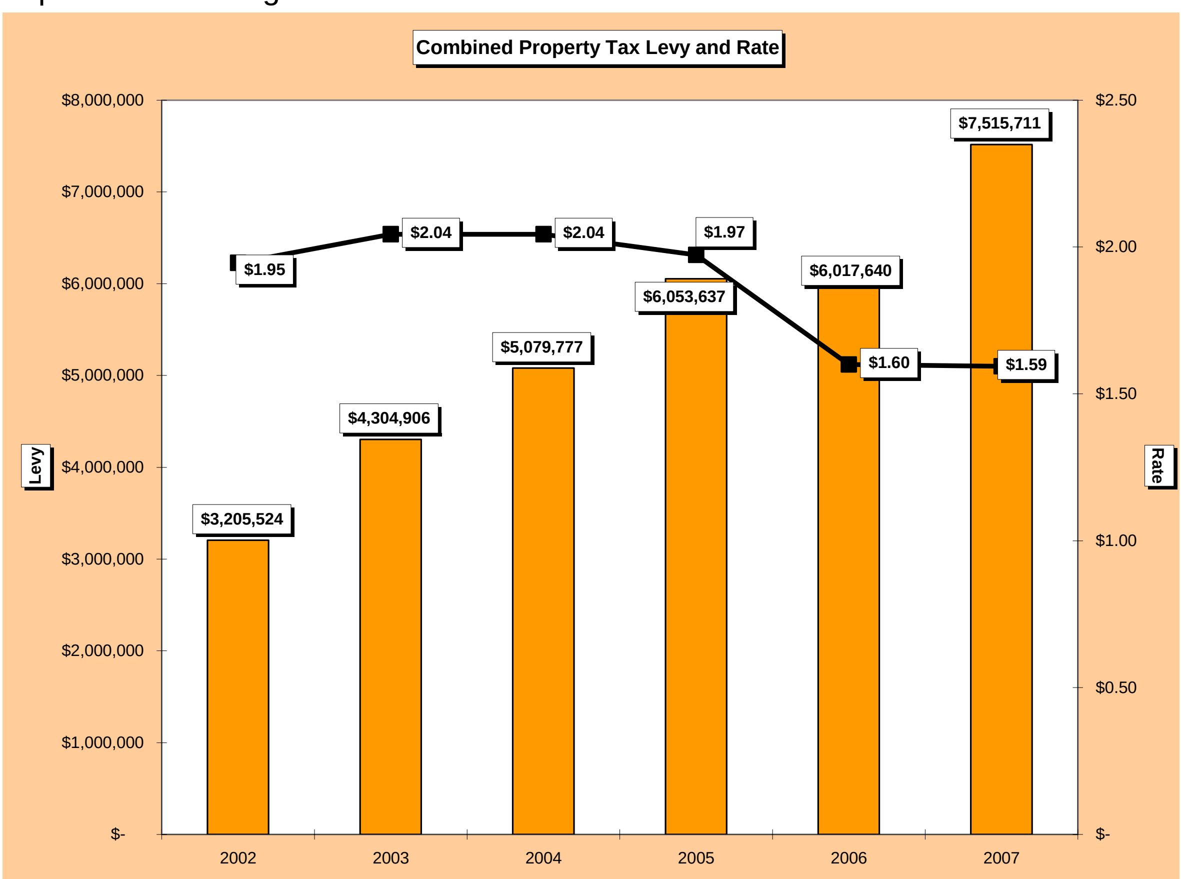
"General Fund appropriations should also include a reserved contingency account amounting to at least 10% of annual sales tax revenues. This will accrue annually and basically serve as a "revenue stabilization" account, and protect the City against swings in sales tax revenues (which is the revenue source most sensitive to changes in the economy)."

	Budget FY 04-05	Budget FY 05-06	Budget FY 06-07
Beginning Balance	$3,579,952	$4,225,710	9,112,186
10% City Sales Tax	1,762,782	3,200,000	3,400,000
Cash Basis Fund	81,798	2,186,476	2,310,204
Less expend./appropriations	(1,198,822)	(500,000)	0.00
Balance	4,225,710	9,112,186	14,822,390
Budget	**$4,225,710**	**$19,483,436**	**$15,000,000**

The FY 06-07 contingency account is $15,000,000.

4. Stabilize Property Tax

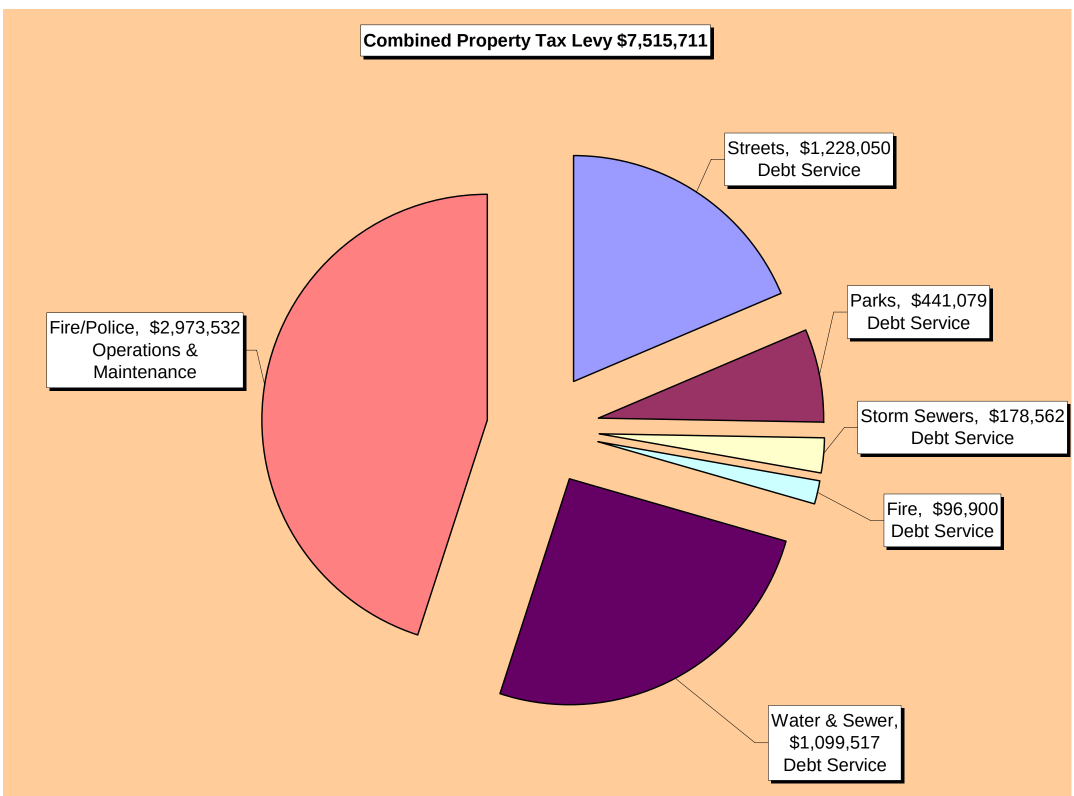
The Capital Improvement Plan is designed to keep the property tax rate level through the appropriate scheduling of bond sales.



Within this long-term plan, there may be short-term fluctuations in the tax rate depending on construction schedules, interest rates, and other variables. These fluctuations can be countered in the annual budget by varying the primary tax rate and by directing the flow of interest earnings on bond proceeds between the construction and debt service funds. Growth in assessed valuation of property will have the greatest impact on revenues for bond debt services.

Primary Property Tax is intended to cover city-operating costs. Secondary Property Tax is limited by State Constitution to cover bonded debt service.

The Primary Property Tax was approved in a Special Election held on May 17, 1988. In FY 94-95, the Primary Property Tax rate was $1.10 per $100 of assessed value (AV). The Secondary Property Tax rate was $1.00 per $100 of AV. The combined Property Tax rate was $2.10. It appears that the current tolerance level for the City property tax rate is $1.60 per $100 of A.V. To stabilize property tax rates also requires stable property assessed valuations. This has not been the case even though the City has experienced significant growth. Legislative changes to the tax rates, successful taxpayer protests on property valuations and County Assessor Office delays all contribute to unstable assessed valuations.



5. Municipal Service Cost Centers

A citizen cost study committee is preparing a recommendation to the City Council with a three-year Business Plan to make the water, and sewer enterprise funds self-supporting by year 2009. The first rate adjustments are scheduled to be implemented in October 2005.

During the FY 99-00 budget work sessions, the staff presented and the City Council approved a Cost Allocation Methodology to allocate support service operating costs to the direct service delivery departments.

The Cost Allocation Methodology was the result of a Small City Best Practices.

Project sponsored by the Arizona City/County Management Association (ACMA) and the City Managers of the following cities:

- Goodyear
- Show Low
- Flagstaff
- Prescott
- Sierra Vista

The primary purpose in cost allocation is to allocate the costs of operating the City's internal support departments to the departments that provide a product or service to the public. Through the process of cost allocation, support service costs generated by the support service departments are assigned to the various direct service delivery departments that receive a service or benefit from the support departments. Assigning costs of delivering goods or services allows the City to make an informed determination in setting user fees and the level of tax subsidy it wants to maintain as a matter of public policy.

There are a variety of allocation methods, which can be used in assigning costs. Factors in choosing a methodology are (1) it must be a readily available measure and (2) its selection should result in service costs being allocated to cost centers in proportion to the amount of service or benefit received. Ease of application and understandability are also major considerations.

The methodology consists of the following six elements:

1. Operating expenditures are defined as all expenditures except:
    - Capital Outlay
    - Capital Projects
    - Secondary Property Tax Debt Service
    - Depreciation
2. Allocation of basic overhead costs (Mayor & Council, City Manager, DCM, HR, City Clerk, etc.) will be per Authorized Fulltime Position.
3. Allocation of the Risk Management, Attorney, Finance, Budget Office, and CFD Administration expenditures will be by direct charges and/or percent of operating expenditures.
4. Allocation of Public Works Administrative expenditures will be by Authorized FTE.
5. Allocation of Fleet Services expenditures will be by direct charges/work orders and/or per Assigned Number of Vehicles.
6. Allocation of Building Services, and the Interim Office Building (IOB) expenditures will be by Square Footage.

FY 06-07 Operating Budget Cost Allocation

Department	Before Allocation	Amount Allocated	Markup Percentage	After Allocation	Percent Of Total
Admin Support Services	227,775	(179,553)		48,222	0.07%
Attorney	623,596	(591,145)		32,451	0.04%
Building Services	2,138,691	(2,101,766)		36,925	0.05%
City Clerk	923,392	(731,647)		191,745	0.27%
City Manager	829,227	(678,894)		150,333	0.21%
Community Services	1,227,980	(998,022)		229,958	0.32%
Deputy City Manager	829,214	(792,291)		36,923	0.05%
Finance	2,370,805	(2,257,623)		113,182	0.16%
Fleet Services (ISF)	-	-		-	0.00%
Human Resources	2,208,864	(1,973,904)		234,960	0.33%
Interim Office Building	323,865	(323,865)		-	0.00%
ITS	1,647,233	(1,346,095)		301,138	0.42%
Mayor and Council	426,096	(375,951)		50,145	0.07%
Public Works Admin	1,146,844	(1,080,920)		65,924	0.09%
Support Services Subtotal	**14,923,582**	**(13,431,676)**		**1,491,906**	**2.07%**
City Court	757,624	263,230	34.74%	1,020,854	1.41%
CD & Engineering	7,039,824	1,719,544	24.43%	8,759,368	12.14%
Economic Development	2,501,568	241,410	9.65%	2,742,978	3.80%
Fire & Emergency Services	8,733,407	3,143,338	35.99%	11,876,745	16.46%
Parks	2,921,815	987,021	33.78%	3,908,836	5.42%
Police	10,044,903	2,712,740	27.01%	12,757,643	17.68%
Prosecutor	368,426	87,810	23.83%	456,236	0.63%
Recreation & Aquatics	928,088	301,836	32.52%	1,229,924	1.70%
Sanitation	4,172,337	977,312	23.42%	5,149,649	7.14%
Sewer	5,098,449	688,885	13.51%	5,787,334	8.02%
Streets	6,042,361	957,696	15.85%	7,000,057	9.70%
Water	8,634,522	1,350,854	15.64%	9,985,376	13.84%
Direct Services Subtotal	**57,243,324**	**13,431,676**	**23.46%**	**70,675,000**	**97.93%**
Total	**72,166,906**	**-**		**72,166,906**	**100.00%**

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.

Operating Budget

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

   A. 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 replastering, 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 unappropriated 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. Annual debt service on long term general obligation debt should not exceed 10% of annual general fund revenues.

   D. 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.

   E. Maintain and Sell New General Obligation Bonds only when the combined Property Tax Rate of $1.60 or lower can be achieved.

   F. Maintain Bond rating of at least Baa1 from Moody's or Standard and Poore'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 five percent (5%) of the current three years average operating revenues of the General Funds. City Construction Sales Tax revenues will not be included in the 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 annually 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 annually 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

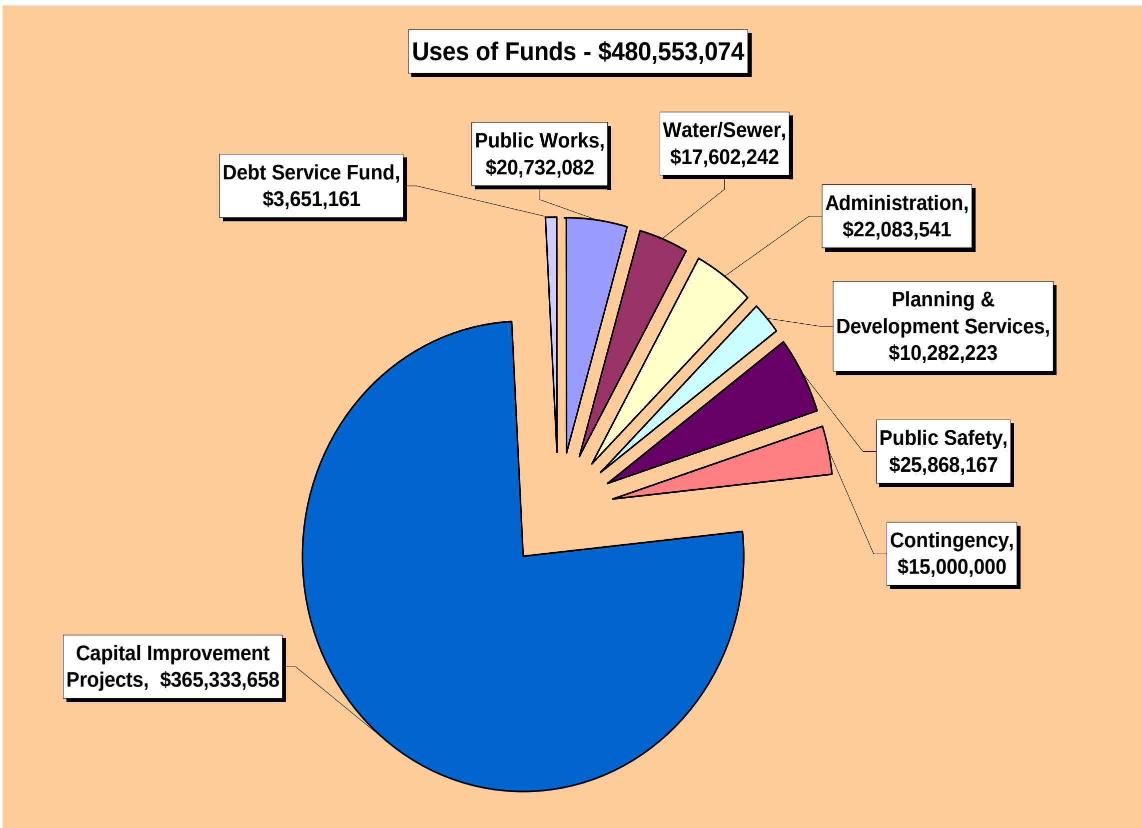
A. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) "unfunded" projects that carry out the City's strategic and general plans, but it should also include a capital-spending plan that identifies projects 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 $30,000 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 City Council.

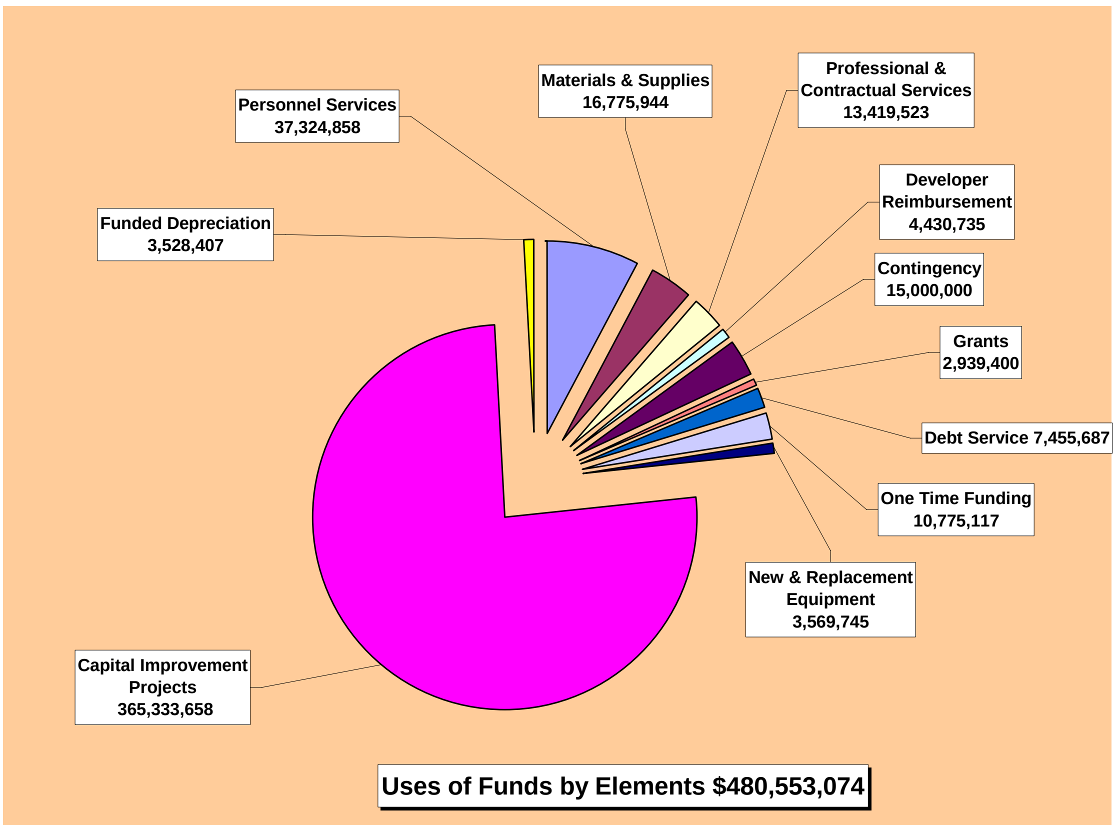
Budget Summary

The total proposed budget for FY 06-07 is $480,553,074 including transfers. Of this total budget Public Works is supported by $20,732,082 or 4.31%. Water and Sewer is supported by $17,602,242 or 3.66%. Administration functions are supported by $22,083,541 or 4.60%. Planning & Development Services are supported by $10,282,223 or 2.14%. Public Safety functions are supported by $25,868,167 or 5.38%. The Contingency fund represents 3.12% or $15,000,000. The Debt Service fund is supported by $3,651,161 or .76%, and the Capital Improvement Program equals $365,333,658 or 76.02%. The total expenditures by Program are graphically displayed below.



Administration	22,083,541	4.60%
Public Safety	25,868,167	5.38%
Planning & Development Services	8,483,376	2.14%
Public Works	10,282,223	4.31%
Water/Sewer	17,602,242	3.66%
Contingency	15,000,000	3.12%
Debt Service (Non Water/Sewer Funds)	3,651,161	.77%
CIP	365,333,658	76.02%
Total Expenditures	**480,553,074**	**100.00%**

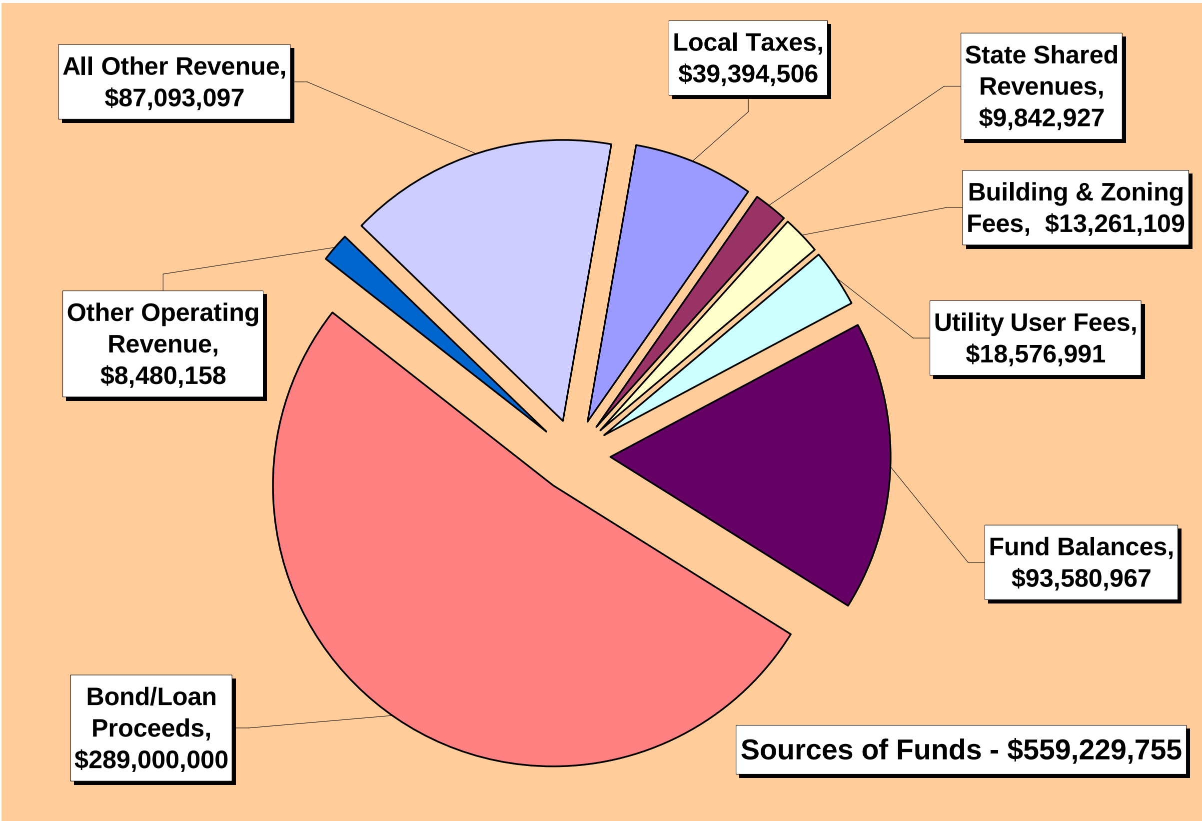
The total proposed budget measured by its element expenditures are: personnel services $37,324,858 or 7.77%, materials & supplies $16,775,944 or 3.49%, professional & contract services $13,419,523 or 2.79%, developer reimbursements $4,430,735 or .92%, contingency fund $15,000,000 or 3.12%, grants $2,939,400 or .61%, debt service $7,455,687 or 1.55%, one time funding projects $10,775,117 or 2.24%, new & replacement equipment $3,569,745 or .74%, capital improvement program $365,333,658 or 76.02% and funded depreciation at $3,528,407 or .73%. The total expenditures by Element are graphically displayed below.



Personnel Services	37,324,858	7.77%
Materials & Supplies	16,775,944	3.49%
Professional & Contractual Services	13,419,523	2.79%
Developer Reimbursement	4,430,735	.93%
Contingency	15,000,000	3.12%
Debt Service	7,455,687	1.55%
One Time Funding	7,455,687	2.24%
New & Replacement Equipment	3,569,745	.74%
Capital Improvement Projects	365,333,658	76.02%
Funded Depreciation	3,528,407	.73%
Grants	2,939,400	.62%

Total Uses of Funds by Element	**$480,553,074**	**100.00%**

The funding sources for the proposed FY 06-07 Budget total $559,229,755. Of this total, $93,580,967 or 17% is estimated beginning fund balances. Total revenues are projected to be $465,648,788 or 83% of the total sources.



Local Taxes	39,394,506	7.04%
State Shared Revenues	9,842,927	1.76%
Building & Zoning Fees	13,261,109	2.37%
Utility User Fees	18,576,991	3.32%
Fund Balances	93,580,967	16.73%
Bond/Loan Proceeds	289,000,000	51.68%
Other Operating Revenue	8,480,158	1.53%
All Other Revenue	87,093,097	15.57%

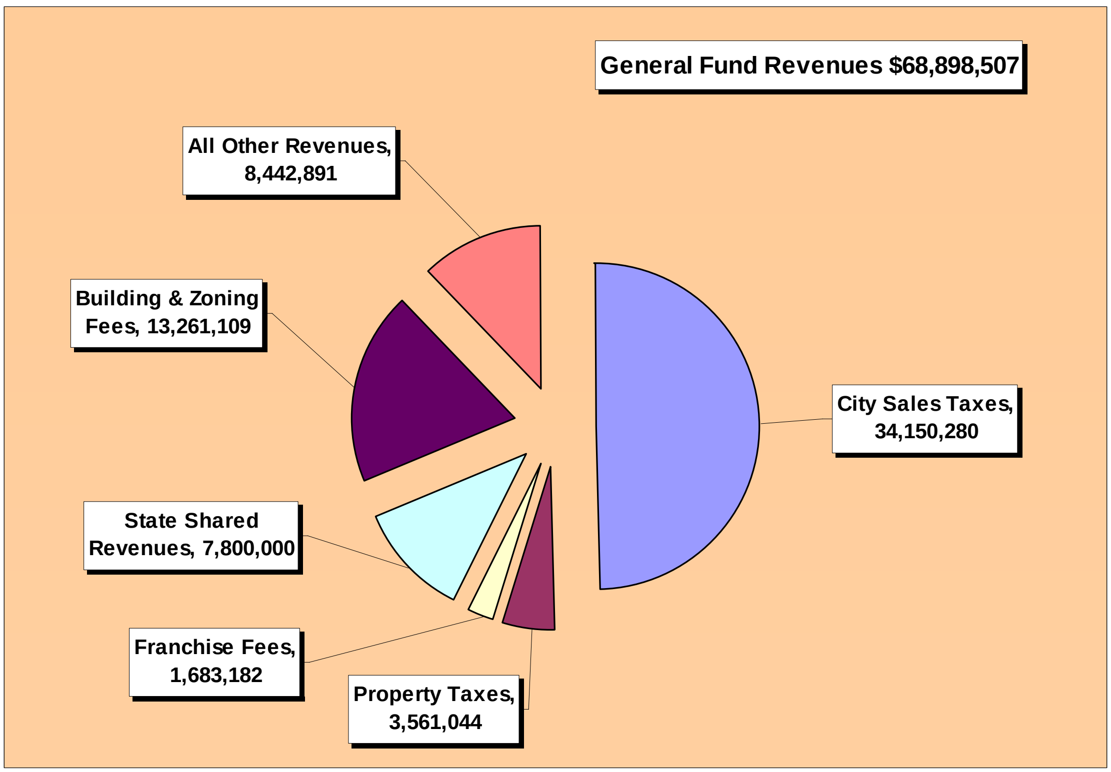
Total Revenues	**$559,229,755**	**100.00%**

General Fund Summary

The General Fund includes all city departments with the exception of the utility enterprise departments, streets, debt service, capital improvements, and programs directly funded from grants and trusts.

General Fund Revenues

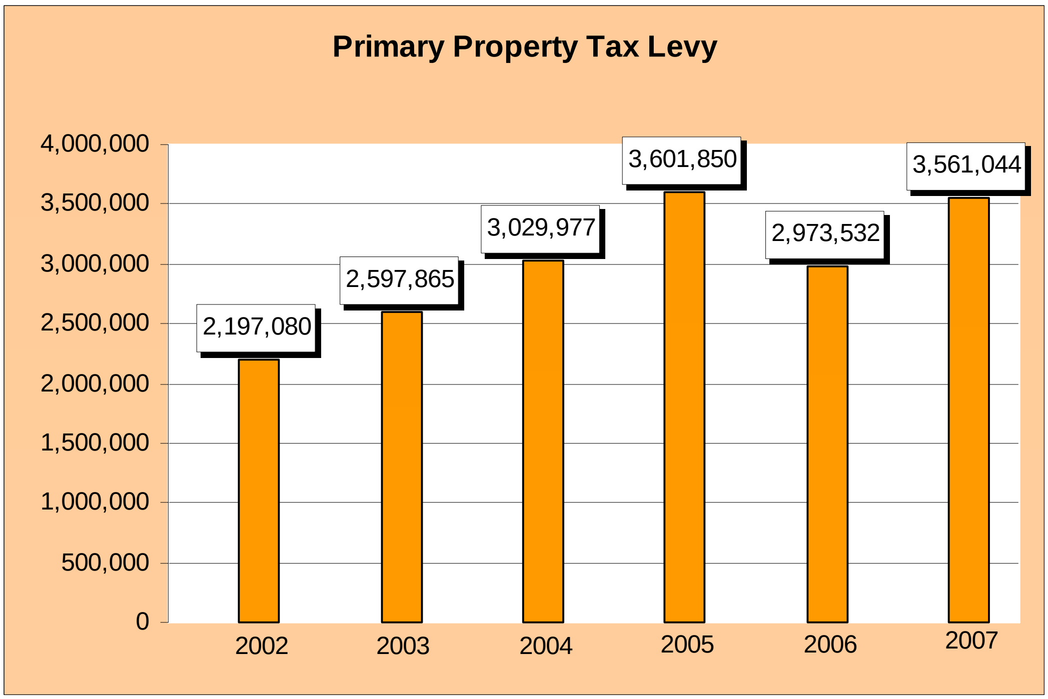
Total resources available for the FY 06-07 expenditures include an estimated beginning fund balance of $38,177,151, and revenues of $68,898,507 (operating $56,322,954, and capital $12,575,553). Total available resources for FY 06-07 are $107,075,658.



Revenues	Budget FY 06-07	Percent Of Total
City Sales Taxes	34,150,280	49.57%
Property Taxes	3,561,044	5.17%
Franchise Fees	1,683,182	2.44%
State Shared Revenues	7,800,000	11.32%
Building & Zoning Fees	13,261,109	19.25%
All Other Revenues	8,442,891	12.25%
Total Revenues	**68,898,507**	**100.00%**

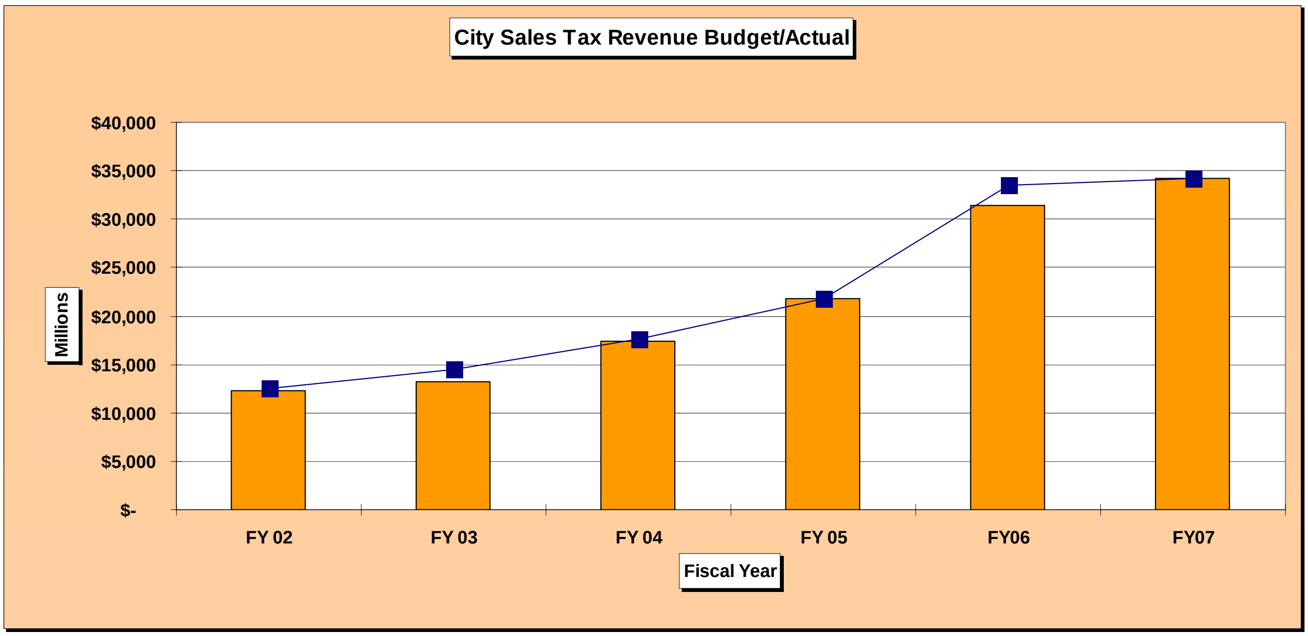
Summary of General Fund Revenues

Primary Property Tax Levy - Given estimates of a 24% increase in the City's primary assessed valuation, a primary property tax rate of $.7945 per $100 assessed value will result in revenues of $3,561,044. The 26% increase in the assessed value for secondary tax purposes will generate $3,954,667 at a rate of $.7991 per $100 assessed value for payment of principal and interest (the secondary levy is applied directly to the Debt Service Fund). The total tax rate is estimated to be $1.59 per $100 assessed value (down from $1.60 in FY 05-06), and provide total property tax revenues of $7,515,711. The City is subsidizing the primary property tax levy with City sales taxes of $1,224,447. The property tax levy plus the City sales tax subsidy equals revenues of $4,785,491, the maximum legal primary property tax levy.



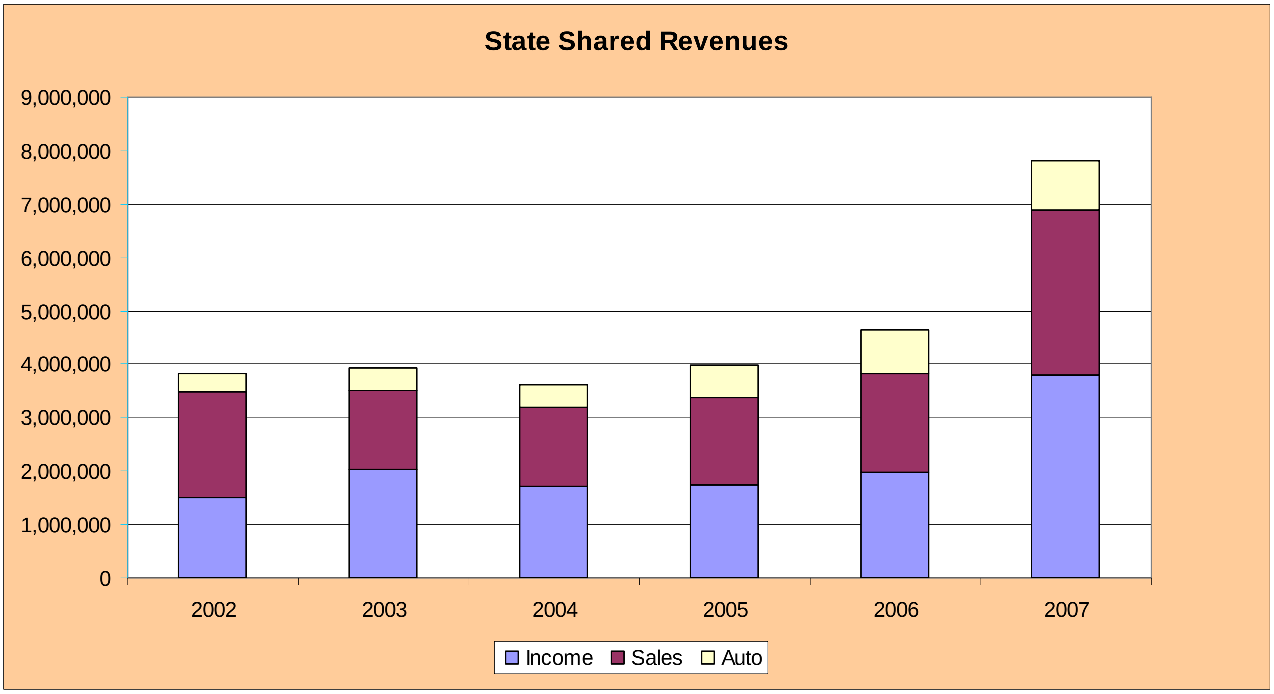
Franchise Fees - The franchise fees of $1,683,182 are projected to increase 9.385% over the prior year's revenues of $1,538,752. The fees are based on the gross receipts of the applicable utility franchises (cable, water, electric, and gas). The increases in the revenues are due to residential development continuing as in FY 05-06.

City Sales Taxes - Revenue estimates are $34,150,280 for City sales tax collections for FY 06-07. City sales taxes account for approximately 50% of the General Fund revenues for FY 06-07, and are estimated to increase 8.84% above last year's collections of $31,375,910. The City increased the contracting activities sales tax from 2% to 3.5% January 1, 2005. This tax increase is projected to increase City sales tax revenues by $6,375,000 in FY 06-07.



Building & Zoning Fees - Building and zoning fees include building permits, right-of-way permits, plan check fees, and rezoning fees. The FY 04-05 estimated revenue collections of $9,200,000 for building and zoning fees reflect an increase in construction activity over the prior FY 03-04 collections of $8,637,381. The estimated revenues for FY 06-07 are $13,261,109 the same amount as estimated collection fees in FY 05-06. By Policy, the City budgets the next year's revenues to be the same as the prior's years collections.

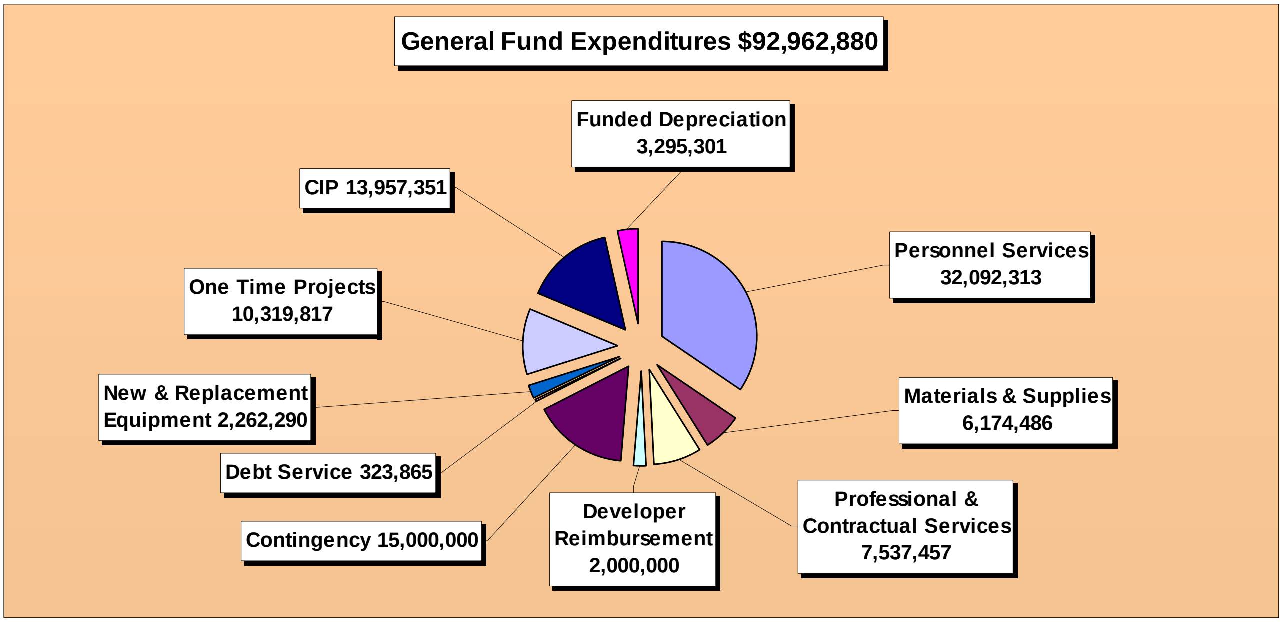
State Shared Revenues - The State of Arizona shares a portion of its sales, income, motor vehicle taxes, gasoline taxes, and lottery proceeds with cities, based on a formula set by state law. The gasoline taxes and lottery proceeds are restricted to the Highway User Revenue Fund and are not included in the General fund. The Arizona State Department of Revenue (ADOR) provides estimates for these revenues. The formula for sharing state revenues (SSR) is based on population figures. The City budgeted 3.2 million annually in FY06-07 as a direct result of the 2005 census. The state shared revenues for FY 06-07 are estimated as follows: sales tax $900,000; income tax $3,800,000 and vehicle tax $3,100,000, for a total of $7,800.000.



SSR	2002	2003	2004	2005	2006	2007
Income	1,511,300	2,040,589	1,706,817	1,740,622	1,979,188	3,800,000
Sales	1,972,000	1,473,458	1,496,120	1,632,974	1,852,453	900,0000
Autos	349,000	425,385	425,385	620,000	825,000	3,100,000
Total	**3,832,300**	**3,939,432**	**3,628,322**	**3,993,596**	**4,656,641**	**7,800,000**

General Fund Expenditures

Total General Fund expenditures for FY 06-07 are $82,643,063. Also, there are transfers out totaling $4,954,391. The expenditures consist of personnel services, materials and supplies, professional and contract services, debt service, funded depreciation, contingency, new and replacement equipment, and projects.



Personnel Services	32,092,313	34.53%
Materials & Supplies	6,174,486	6.64%
Professional & Contractual Services	7,537,457	8.11%
Developer Reimbursement	2,000,000	2.15%
Contingency	15,000,000	16.14%
Debt Service	323,865	.35%
New & Replacement Equipment	2,262,290	2.43%
One Time Projects	10,319,817	11.10%
CIP	13,957,351	15.01%
Funded Depreciation	3,295,301	3.54%

Total General Fund Expenditures	**92,962,880**	**100.00%**

Summary of General Fund Expenditures

Transfers to Other Funds - $4,245,485

There are three transfers from the General Fund to other funds. The first is $614,567 to cover debt service. The second is $3,438,715 to the Highway User Fund to support street operations and maintenance. The third transfer is $192,203 to the Water and Sewer fund to support operations & maintenance.

Personnel Services - $32,092,313

Personnel expenditures consist of the current staffing of 410 positions plus an additional 61 positions.

The personnel services expenditures consist of salaries and wages, employee retirement, part-time salaries, health insurance, overtime, Workman's Compensation insurance, FICA/Medicare, uniform allowance, employee awards.

Materials and Supplies - $6,174,486

Materials and Supplies consist of all utility costs, maintenance costs, office & operating supplies.

Professional and Contract Services - $7,537,457

All professional service agreements and contracts, travel, training, conferences, special events, etc. are included in this element of the budget. Contracting for services may provide a less expensive alternative in providing city services. A major advantage is that it is easier to vary contract amounts on a year-to-year basis than it is to vary city staffing levels and overhead costs such as equipment and building space.

Contingency - $15,000,000

The contingency fund is budgeted to satisfy the requirements of the Cash Basis Fund (four months of operating expenditures), 10% of the City sales tax projection, and unspent balance from prior years.

Debt Service - $323,865

The debt service consists of the principal and interest payments for the Interim Office Building at 190 North Litchfield Road.

Funded Depreciation - $3,295,301

The funded depreciation element is an amount of funds placed in a reserve each year for future capital outlay replacement purchases.

New and Replacement Equipment and One Time Projects - $2,262,290; $10,319,817

Developer Reimbursements - $2,000,000

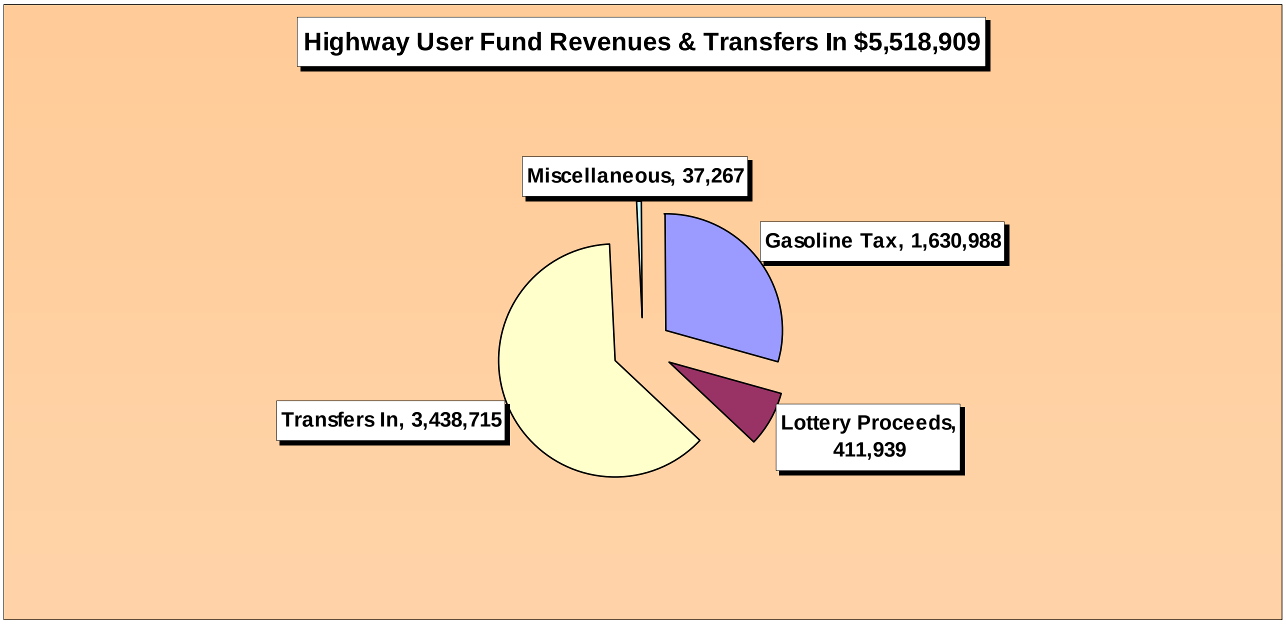
This element includes reimbursements to sales tax generators that have added 'new' sales tax dollars to the City's general fund in accordance with specific development agreements.

Highway User Fund Summary

The Highway User Fund (HURF) includes all direct expenditures of the street department.

Highway User Fund Revenues

Total resources available for the FY 06-07 expenditures include an estimated beginning fund balance of $0.00, transfers from the General Fund of $3,438,715, and revenues of $2,080,194.



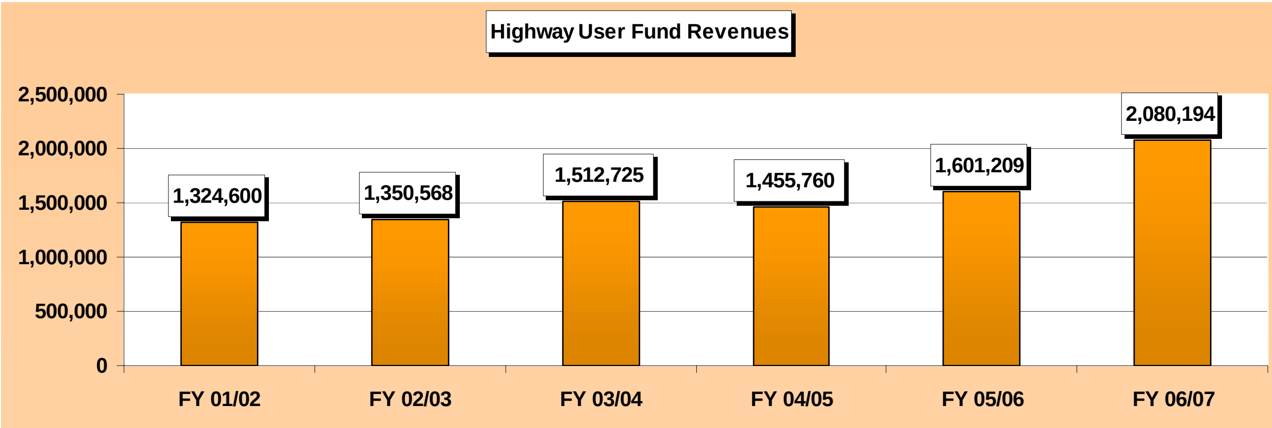
Revenues & Transfers In	Budget FY 06-07	Percent Of Total
Gasoline Tax	1,630,988	29.55%
Lottery Proceeds	411,939	7.46%
Transfers In	3,438,715	62.31%
Miscellaneous	37,267	.68%
Total Revenues & Transfers	**$5,518,909**	**100.00%**

Summary of HURF Revenues

Gasoline Tax – The gasoline tax revenues are received from the State based on a complex formula set by State Law. The Arizona Department of Transportation (ADOT) provides estimates for the gasoline tax. Revenues estimates for FY 06-07 are $1,630,988.

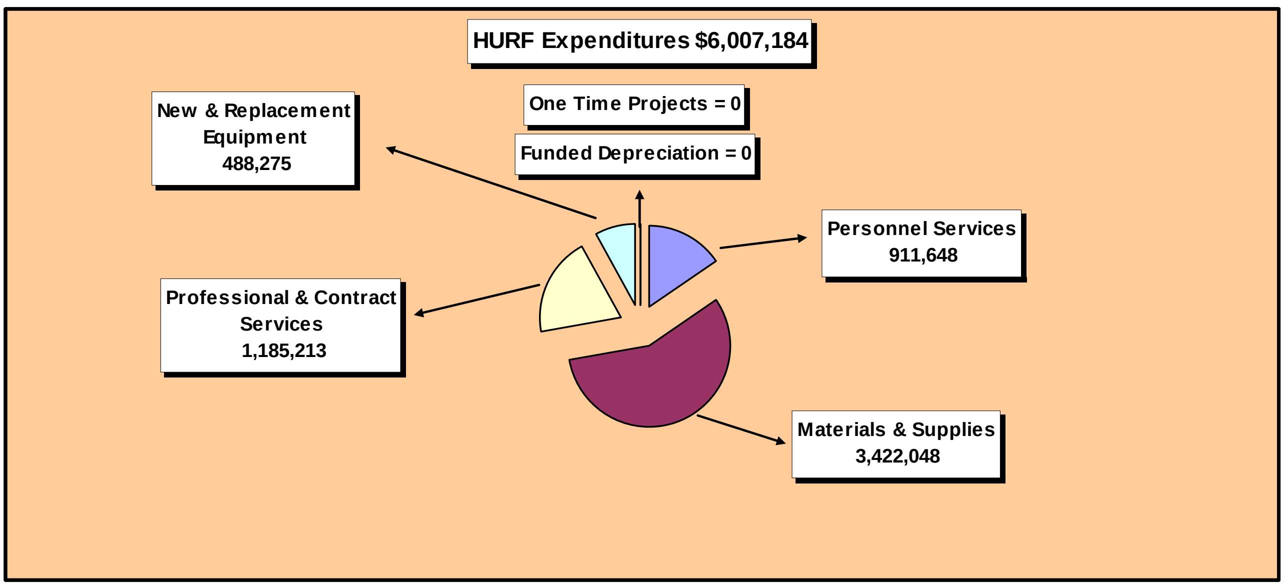
Lottery Proceeds – The lottery revenues are received from the State based on a formula set by State Law. The Arizona Department of Revenue (ADOR) provides estimates for the lottery revenues. Revenue estimates for FY 06-07 are $411,939.

Miscellaneous – Includes reimbursements of expenses and LCIP interest.



Highway User Fund Expenditures

Total Highway User Fund expenditures for FY 05-06 are $4,963,382. The expenditures consist of personnel services, materials and supplies, professional and contract services, funded depreciation, new/replacement equipment and one time expenditures.



Expenditures	Budget FY 05-06	Percent Of Total
Personnel Services	911,648	16.87%
Materials & Supplies	3,422,048	64.18%
Professional & Contractual Services	1,185,213	7.37%
New & Replacement Equipment	488,275	5.95%
Total HURF Expenditures	**6,007,184**	**100.00%**

Summary of HURF Expenditures

Personnel Services - $911,648

Personnel expenditures consist of the current staffing of 14 positions.

The personnel services expenditures consist of salaries and wages, employee retirement, part-time salaries, health insurance, overtime, Workman's Compensation insurance, FICA/Medicare, uniform allowance, employee awards.

Materials and Supplies - $3,422,048

Materials and Supplies consist of all utility costs, maintenance costs, office & operating supplies.

Professional and Contract Services - $1,185,213

All professional service agreements and contracts, travel, training, conferences, special events, etc. are included in this element of the budget. Contracting for services may provide a less expensive alternative in providing city services. A major advantage is that it is easier to vary contract amounts on a year-to-year basis than it is to vary city staffing levels and overhead costs such as equipment and building space.

New and Replacement Equipment and One Time Projects - $488,275

Debt Service Fund Summary

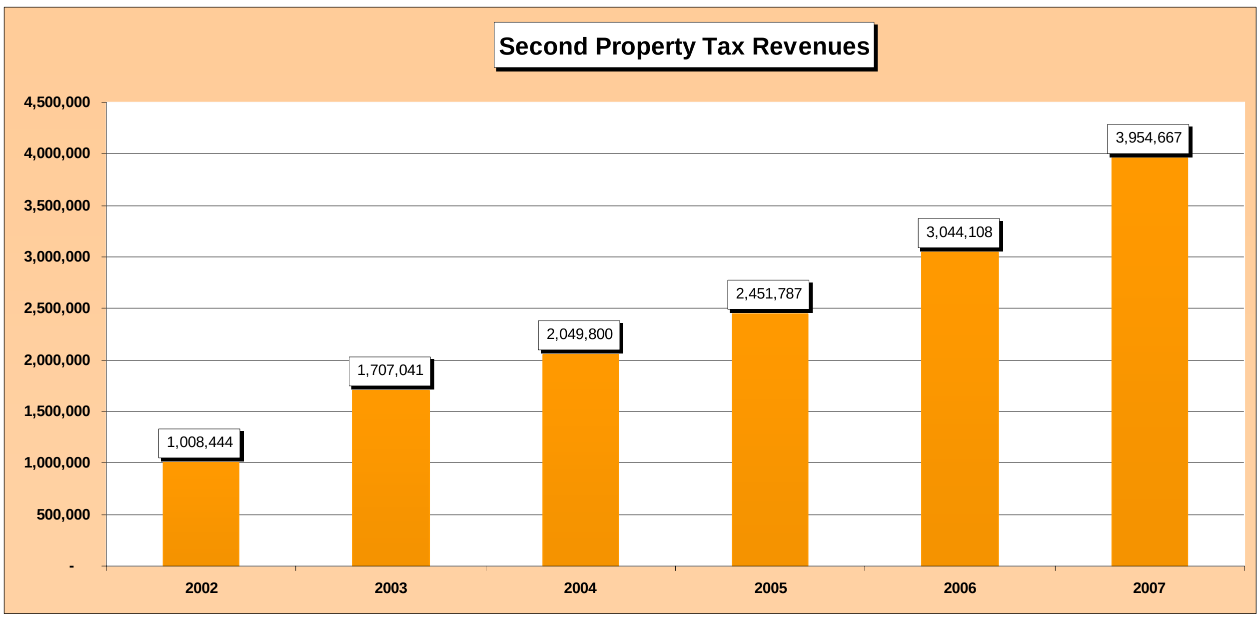
The Debt Service fund includes the principal and interest payments of the City's General Obligation bond issues, and Revenue bond issues. The Debt Service fund does not include the Enterprise fund debt service payments.

Debt Service Fund Revenues

Total resources available for FY 06-07 expenditures include revenues of $2,646,581 and transfers in of $614,567.

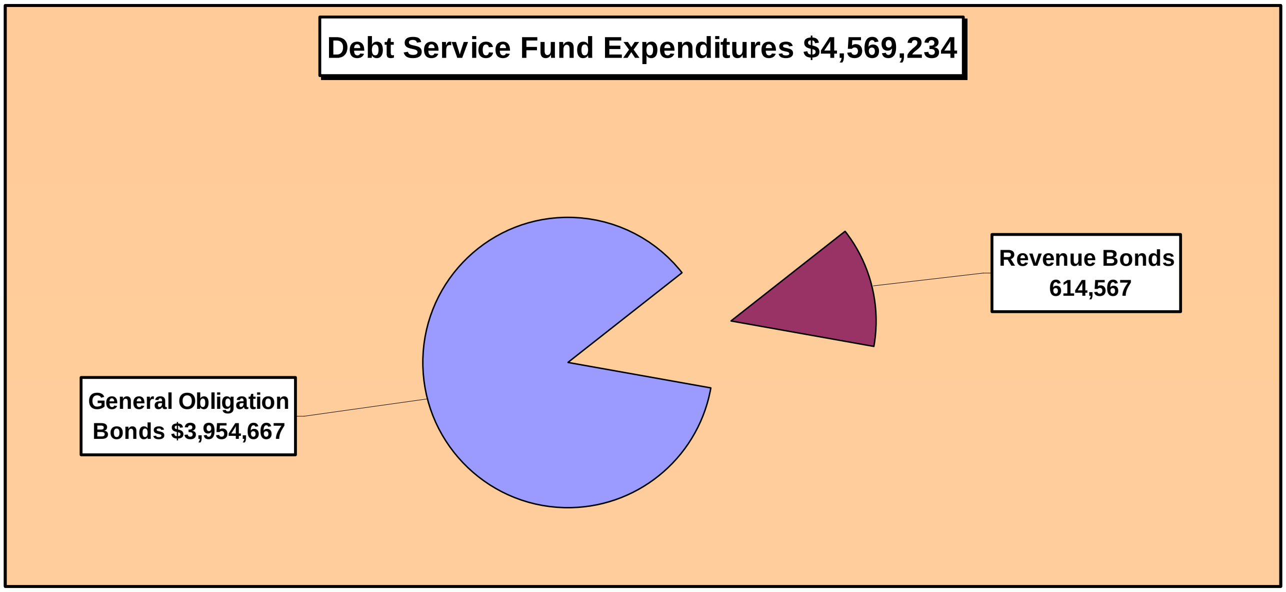
Secondary Property Tax

Given estimates of a 26% increase in the City's secondary assessed valuation, the assessed value for secondary tax purposes will generate $3,954,667 at a rate of $.7991 per $100 of assessed value for payment of General Obligation Bond principal and interest payments. The secondary rate has increased from $.7778 in FY 05-06 to $.7991in FY06-07.



Debt Service Fund Expenditures

Total Debt Service Fund expenditures for FY 06-07 are $4,569,234.



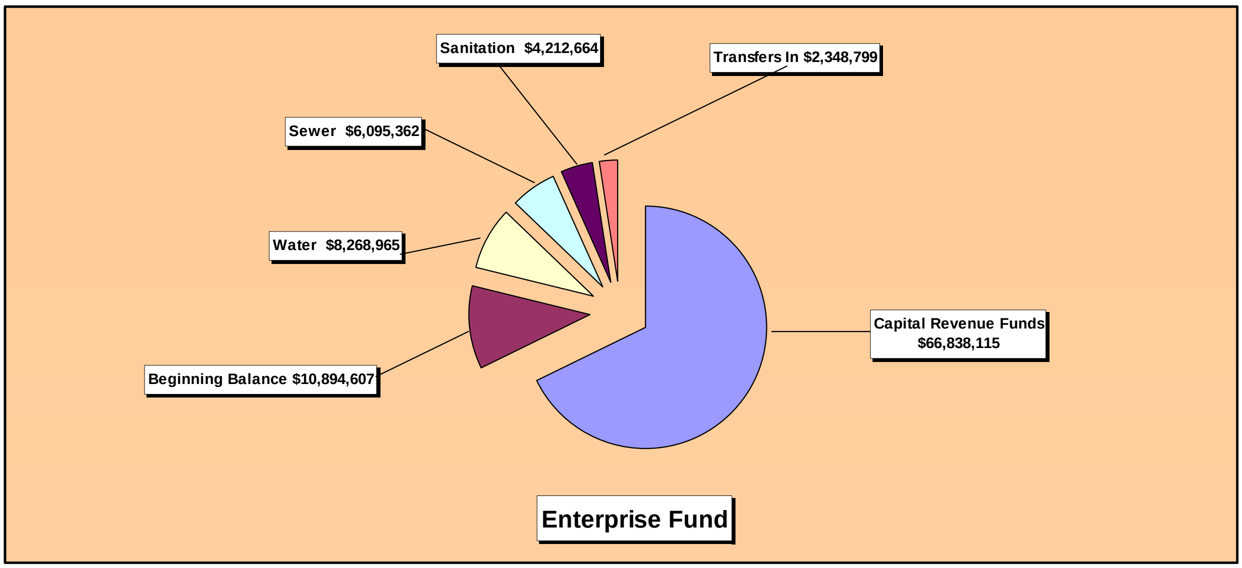
Expenditures	2003	2004	2005	2006	2007
GO Bonds	1,707,041	2,049,800	2,451,787	3,044,108	3,954,667
Revenue Bonds	618,842	617,280	617,280	614,567	614,567
Total Expenditures	**2,325,883**	**2,667,080**	**3,069,067**	**3,658,675**	**4,569,234**

Enterprise Fund Summary

The Enterprise Fund includes the Water, Sewer, and Sanitation departments.

Enterprise Fund Revenues

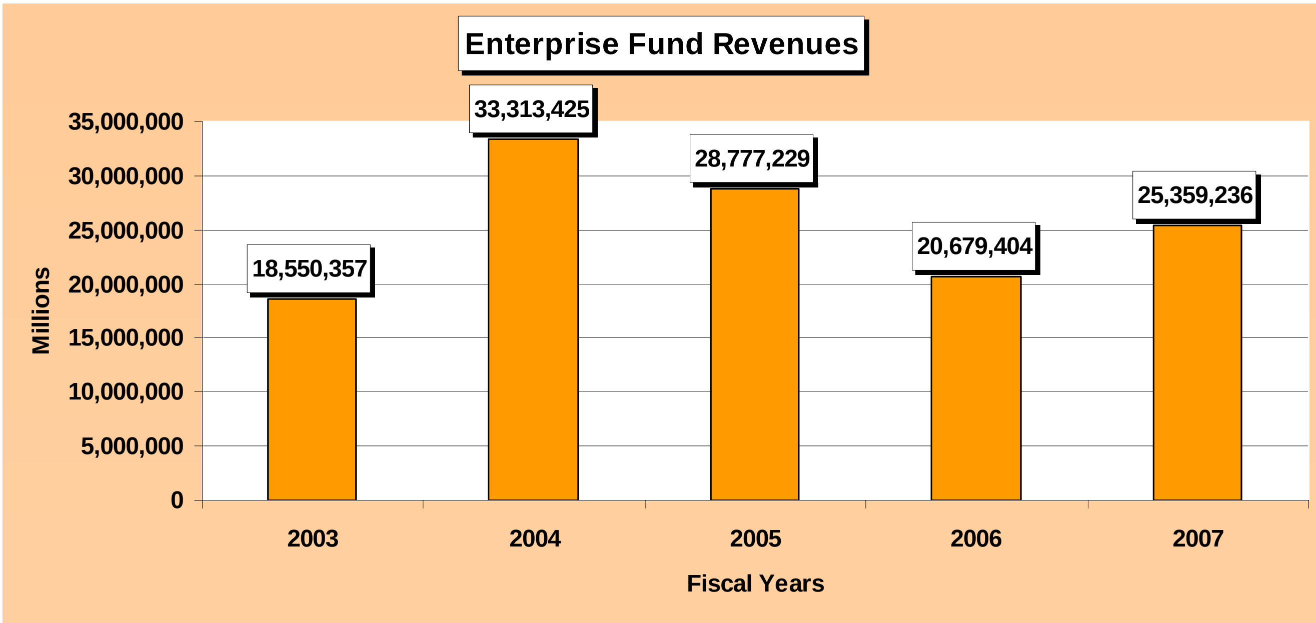
Total resources available for FY 06-07 expenditures include an estimated beginning fund balance of $10,894,607, transfers from the General Fund of $2,348,799, and revenues of $85,415,106 (operating $18,576,991, and capital $66,838,115). Total available resources for FY 06-07 are $98,658,512.



Enterprise Fund	Budget FY 06-07	Percent Of Total
Capital Revenue Funds	66,838,115	67.75%
Beginning Balance	10,894,607	11.04%
Water	8,268,965	8.38%
Sewer	6,095,362	6.18%
Sanitation	4,212,664	4.27%
Transfers In	2,348,799	2.38%
Total Revenues	**$98,658,512**	**100.00%**

Summary of projected revenue sources:

The revenue sources include water, sewer, and sanitation user fees. The revenues may vary from year to year based upon the capital projects and capital revenues each year.

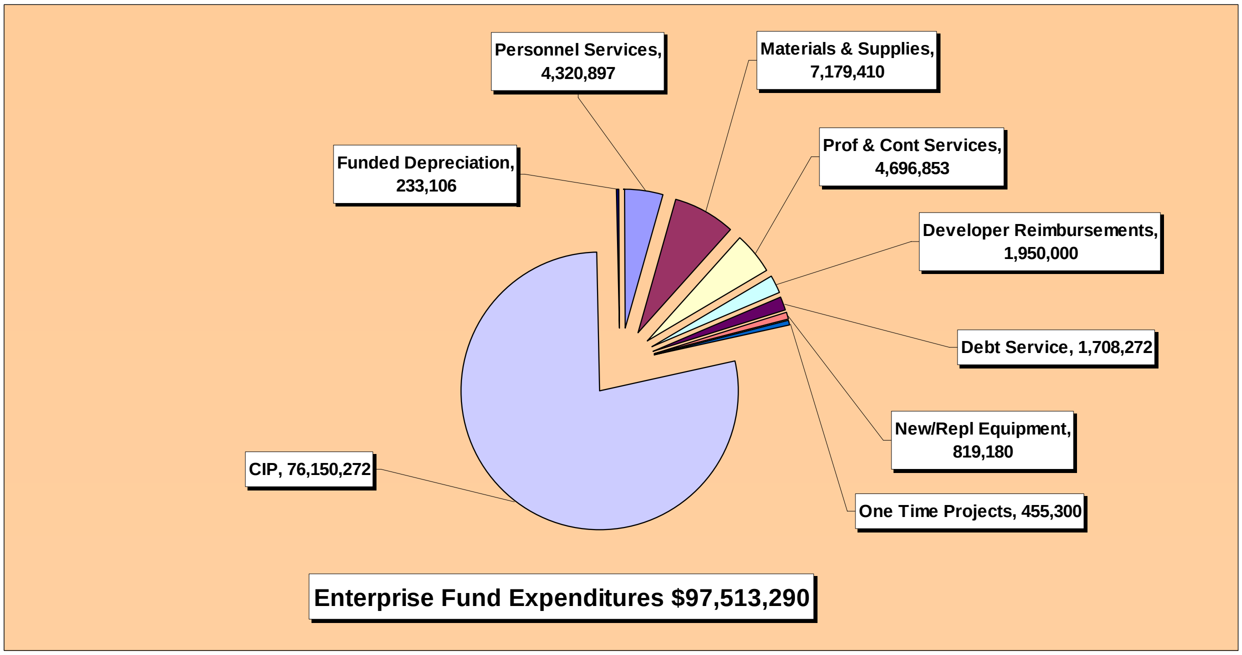


Revenues	2003	2004	2005	2006	2007
Water	6,527,448	11,350,529	16,327,687	10,689,610	12,999,322
Sewer	10,093,646	19,613,296	9,828,563	6,625,384	8,147,250
Sanitation	1,929,263	2,349,600	2,620,979	3,364,410	4,212,664
Total Revenues	**18,550,357**	**33,313,425**	**28,777,229**	**20,679,404**	**25,359,236**

Note: Spike in FY2005 was due to loan proceeds and miscellaneous revenues received.

Enterprise Fund Expenditures

Total Enterprise Fund expenditures for FY 06-07 are $97,513,290. The expenditures consist of personnel services, materials and supplies, professional and contract services, debt service, funded depreciation, new and replacement equipment, and projects.



Expenditures	Budget FY 06-07	Percent Of Total
Personnel Services	4,320,897	4.43%
Materials & Supplies	7,179,410	7.36%
Professional & Contractual Services	4,696,853	4.82%
Developer Reimbursement	1,950,000	2.00%
Debt Service	2,997,384	1.75%
New & Replacement Equipment	819,180	.84%
One Time Projects	455,300	.47%
CIP	76,150,272	78.09%
Funded Depreciation	233,106	.24%
Total Expenditures	**97,513,290**	**100.00%**

Summary of Enterprise Fund Expenditures:

Personnel Services - $4,320,897

Personnel expenditures consist of the current staffing of 56 positions plus an additional 6 positions.

The personnel services expenditures consist of salaries and wages, employee retirement, part-time salaries, health insurance, overtime, Workman's Compensation insurance, FICA/Medicare, uniform allowance, employee awards.

Materials and Supplies - $7,179,410

Materials and Supplies consist of all utility costs, maintenance costs, office & operating supplies.

Professional and Contract Services - $4,696,853

All professional service agreements and contracts, travel, training, conferences, special events, etc. are included in this element of the budget. Contracting for services may provide a less expensive alternative in providing city services. A major advantage is that it is easier to vary contract amounts on a year-to-year basis than it is to vary city staffing levels and overhead costs such as equipment and building space.

Debt Service - $1,708,272

The debt service consists of the principal and interest payments on outstanding bonds and loans.

Funded Depreciation - $233,106

The funded depreciation element is an amount of funds placed in a reserve each year for future capital outlay replacement purchases.

New and Replacement Equipment and One Time Projects - $819,180

Developer Reimbursements - $1,950,000

This element includes reimbursements to developers in accordance with specific development agreements.

Capital Improvement Projects (CIP) - $76,150,272

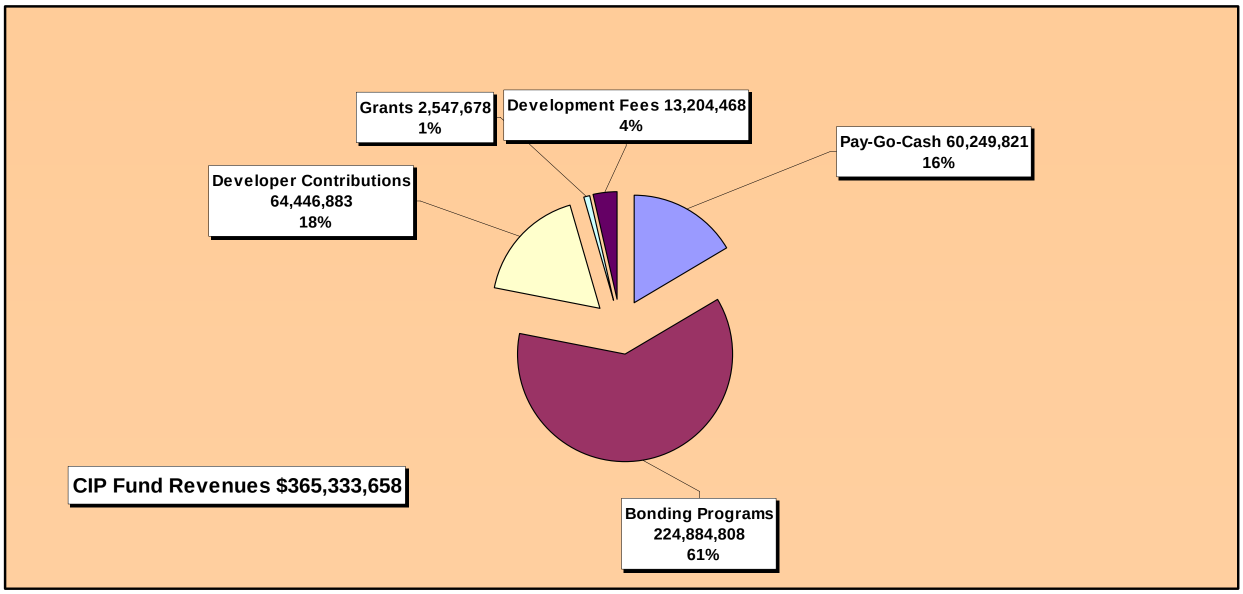
Water Projects - $43,458,347
Sewer projects - $32,691,925

Capital Improvement Project (CIP) Fund Summary

The total proposed CIP for FY 06-07 is $365,333,658 and includes all city infrastructure projects. The CIP funded projects for FY 06-07 are $261,527,477. The Enterprise Fund projects of $76,150,272, the General Fund projects of $13,957,351 and non-utility development fee projects of $13,698,558 make up the balance of the FY 06-07 CIP.

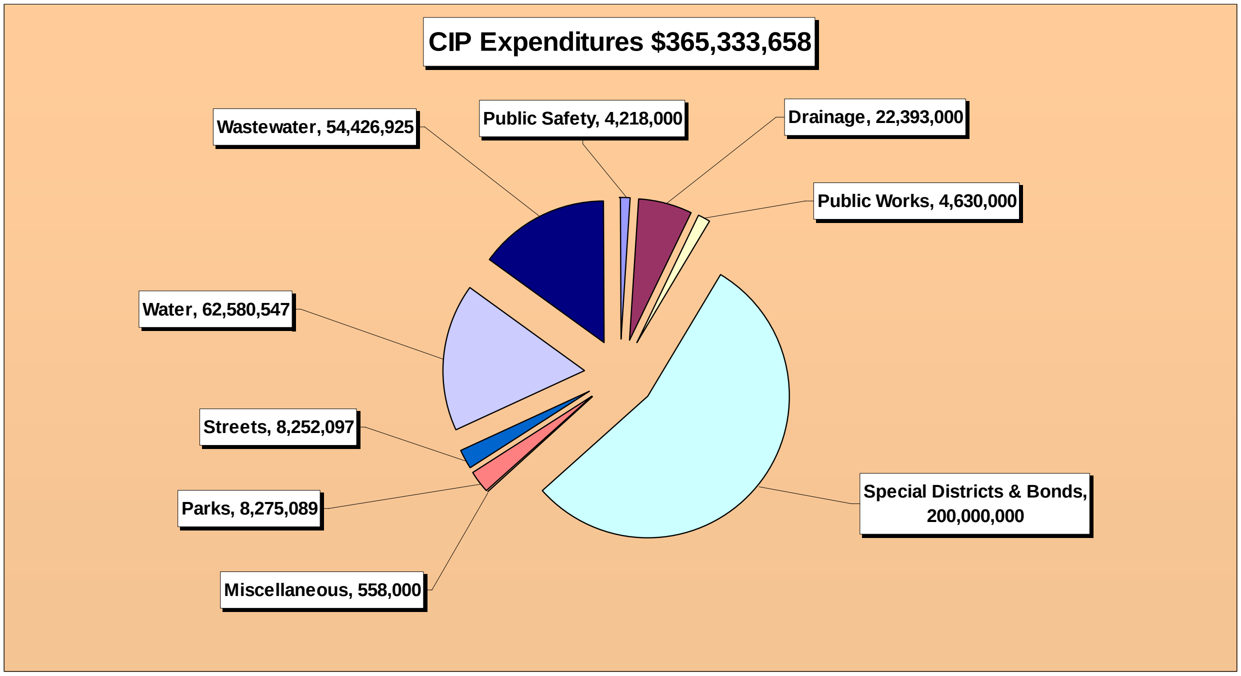
CIP Fund Revenues

Total resources available for the proposed FY 06-07 expenditures include an estimated beginning fund balance of $40,200,009 and revenues of $91,206,171. Total available resources are $365,333,658.



Revenues	Budget FY 06-07	Percent Of Total
Pay-Go-Cash	60,249,821	16.49%
Bonding Programs	224,884,808	61.56%
Developer Contributions	64,446,883	17.64%
Grants	2,547,678	.70%
Development Fees	13,204,468	3.61%
Total	**365,333,658**	**100.00%**

CIP Expenditures



Expenditures	Budget FY 06-07	Percent Of Total
Public Safety	4,218,000	1.15%
Drainage	22,393,000	6.13%
Public Works	4,630,000	1.27%
Special Districts & Bonds	200,000,000	54.74%
Miscellaneous	558,000	.15%
Parks	8,275,089	2.27%
Streets	8,252,097	2.26%
Water	62,580,547	17.13%
Wastewater	54,426,925	14.90%
Total Expenditures	**365,333,658**	**100.00%**

MAYOR & COUNCIL

The Mayor and Council serve as the elected legislative and policy-making body for the City. The Mayor and Council adopt ordinances and resolutions governing City operations, and establish the organizational departments to carry out the functions and operations of the City. The Council provides a forum for active public participation and input to develop, establish and communicate the City's vision and policy.

2005-06 ACCOMPLISHMENTS:

- Initiated West Valley Cites to join together to speed the widening of I-10 Highway from Loop 101 to SR85.
- Started a recruitment process to solicit interested college or university to locate in the City. Request for Letters of Interest have been submitted and project will be pursued during 2006-07 Budget.
- Council submitted Request for Proposal's for a city wide Management Audit of Services to analyze the effectiveness, management and efficiency of the city staff and its charge to provided city services in a cost effective and responsible manner.
- Appointed five (5) citizen committees and adopted 95% of their recommendations.
- Continued to support the Neighborhood Enhancement Programs by participating in G.A.I.N. event and supporting staff endeavors.
- Supported citizen forums, increasing level of citizen involvement in City government.
- Supported September 2005 Special Election Referendum contesting Ordinance to require sprinklers in new residential homes.
- Preservation of Luke Air Force Base.
- Cost of living in Goodyear made more affordable by reduction of real property tax.
- Continued to study and improve existing City policies.
- Prioritized Capital Improvement Projects based on available resources.
- Continued to provide funding and support for Community projects.

2006-07 OBJECTIVES:

- Continue to seek funding and regional, state and federal support of speeding up the widening of Interstate Highway 10.
- Hire consultant and conduct city wide Management Assessment of Services.
- Continue the recruitment process to bring a college or university to the City of Goodyear.
- Seek alternative solutions and best practices to slow the escalating cost of doing business.
- Improve industrial development with infrastructure
- Seek ways to reduce fire and emergency response times.
- Continue to seek ways to meet the ever-changing dynamics of demands for water.
- Authorize new automated recycling and sanitation collection programs.
- Continue to support the Neighborhood Enhancement Programs.
- Continue to study and improve existing City policies.
- Prioritize Capital Improvement Projects based on available resources.
- Continue to provide funding and support for Community projects.
- Continue to broaden, strengthen and enhance regional partnerships.
- Authorize March 2007 Election for three Council Member positions.
- Recognize business, developer and persons for their contributions to the City (Annual awards).

BUDGET SUMMARY BY DEPARTMENT:

MAYOR & COUNCIL	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 192,020	$ 199,996	$ 300,673
Materials & Supplies	111,031	24,216	14,798
Contract Services	16,119	95,415	120,625
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	225,000	45,275	350,000
Funded Depreciation	22,750	-	26,166
Capital Outlay	-	-	-
Transfer Out Credit	-	-	-
Total	**$ 566,920**	**$ 364,902**	**$ 812,262**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Administrative Assistant	1	1	1
Management Assistant	1	1	1
Total	**1**	**2**	**2**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Council Meetings	24	21	21
Work Sessions	24	20	20
Community Meetings	11	11	11
Special Meetings	18	14	14
Taste ‘N Tunes Attendance	2,000	2,000	N/A
Goodyear Rodeo Days Attendance	3,000	3,000	3,000
Community Funding Support	$186,144	$186,144	$186,144

CITY ATTORNEY

We are responsible for providing legal services to City Departments, Boards, and Commissions, as well as the Mayor, City Manager, and City Council. 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, the city's attorneys work with the Departments they represent in drafting ordinances, contracts, and other legal documents. We advise City Officials regarding election issues and advise Departments regarding personnel issues and draft ordinances, resolutions, contracts, and 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.

2005-06 ACCOMPLISHMENTS:

- Provided dependable legal advice to the City Council and Staff on a daily basis.
- Recruited and hired an Assistant City Attorney, Legal Services Coordinator and Legal Assistant.
- Supervised and provided growth opportunities to the City Prosecutor, Assistant City Attorneys, Legal Services Coordinator and Legal Assistant.
- Organized our first Annual Staff Advance and prepared our Operational Plan.
- Streamlined tasks by assigning an attorney to a group of departments.
- Participated as registered lobbyists and assisted with legislation; impact fees and tax incentives.
- Participated in process improvement teams/committees; Insurance Committee, Procurement Information Exchange Group, Records Retention Committee, Web Development Committee, Technology Steering Committee, Budget Liaison Committee and Customer Service Task Force
- Negotiated and drafted numerous Development Agreements and Memorandums of Understanding; PebbleCreek Resort Community Phase II, Centex Homes, Sixteen owners regarding West Goodyear Regional Infrastructure, KB Homes within Canyon Trails, Brown Family within Canyon Trails, King Ranch, Canyon Trails, WESTCOR, Vestar, Sedella and EMR Fire Services Agreement
- Negotiated and drafted numerous IGA's; Joint Use of School Facilities, Cotton Lane Bridge, Bullard Wash and Transportation Services.
- Investigated and processed numerous personnel issues.
- Other projects included Employee Relations Ordinance, Southwest Gas Franchise Agreement, Arizona Public Service Franchise Agreement, Auditor General – Finance Audit, Crane/Superfund Site Settlement, Sexual Assault of an Animal Ordinance, Superstar Car Wash Referendum Litigation, Wal-Mart Referendum, Southwest Specialty Foods Sign, Fire Sprinkler Ordinance, Cost Recovery Ordinance, Meth Ordinance, Goodyear Airpark, Special Events Process, Development Fees and Utility Rates.
- Successfully received a determination from the Social Security Administration and IRS that Goodyear Firefighters are exempt from Social Security which resulted in a $ 1.1 million dollar refund to the City.

2006-07 OBJECTIVES:

- Prepare boilerplates/templates for contracts and agreements.
- Assist with drafting SOP's/Manual for contract review and approval process.
- Evaluate individual job responsibilities to meet the needs of the City.
- Ensure the availability of timely legal advice and other legal work to the city.
- Minimizing exposure to the city for the consequence of actions taken or not taken.
- Continue preparation and/or revisions of Operational Plan indicating attainment of goals.
- Full implementation of new Procurement Policies and Procedures.
- Preparation of periodic reports.
- Conduct periodic departmental meetings for review of status of pending matters.

BUDGET SUMMARY BY DEPARTMENT:

CITY ATTORNEY	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 438,925	$ 368,043	$ 440,978
Materials & Supplies	10,879	35,489	13,718
Contract Services	171,739	64,472	168,900
Debt Service	-	-	-
Developer Reimb.	-	-	-
One-Time Projects	8,830	-	-
Funded Depreciation	-	-	-
Capital Outlay	7,000	1,006	-
Transfer Out Credit	-	-	-
Total	**$ 637,373**	**$ 469,010**	**$ 623,896**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Assistant City Attorney	1	2	2
Legal Services Coordinator	1	1	1
City Attorney	1	1	1
Total	**3**	**4**	**4**

CITY CLERK

The City Clerk is the historian of the City and is responsible for ongoing management as prescribed by State statutes and the City Charter. The City Clerk prepares, assembles and distributes the Council Agenda; fulfils posting requirements; records City Council actions; conducts City elections; and maintains all the City records. The City Clerk coordinates the publications of legal notices and advertising; opens public bids; coordinates public auctions; administers oaths of office; conducts research; and processes all ordinances and resolutions.

MISSION STATEMENT, VISIONS STATEMENT AND VALUES:

The mission of the Goodyear City Clerk's Department is to provide our community with multiple support services and awareness of the democratic government process. Our vision is to be a highly professional customer - focused model while striving to build strong relationships within our community.

Organizational Values:

1. We support each other as individuals to achieve personal excellence, teamwork and pride in the delivery of our services.

2. We conduct ourselves in an ethical, impartial and equitable manner.

3. We are dedicated to understanding and fulfilling the needs of our community.

4. We provide high quality responsive services to all our customers, delivered in a professional manner.

5. We continually challenge ourselves and our practices to prepare for the future by exercising creativity and innovation.

2005-06 ACCOMPLISHMENTS:

- Purchased and implemented a digital recording system (Granicus) allowing citizens to view Council meetings and work sessions on home computers
- Conducted fair and impartial Referendum Election for Fire Sprinkler Ordinance in September 2005.
- Administered efficient support to Mayor and Council by streamlining the minute taking process through Granicus, making it possible to have draft minutes completed in 24 hours.
- Continued to try to Increase voter participation through education outreach program; increased polling places from five to eight.
- Enabled Council decision making by providing accurate agenda packets
- Completed Phase I of developing a citywide Records Retention Schedule.
- Continued to implement citywide microfilming and imaging program.
- Continued to research paperless agenda packet.
- Processed sixty seven Special Event Applications.
- Increased productivity by providing professional, quality services to the community and complied with the Public Records Request laws.
- Participated in a Senior Work Program sponsored by the National Indian Council on Aging. The part-time employee worked twenty hours a week for three months and assisted in organizing the Resource library at no cost to the City.
- Met all legal requirements.

- Completed work on Special Event process and city attorney is processing the recommendation to Council.
- Held fifth annual department strategic planning meeting and updated the five year plan through 2010.
- Served as District Clerk to ten Community Facilities Districts.
- Staff served on various Boards in city and other associations throughout the state.
- Purchase software to streamline the Agenda Process.
- Implemented a shredding procedure and contracted with outside company
- Implemented file label software to prepare for bar coding.
- Substantially reduced the numbers of copies for Council Agenda Packets by encouraging staff to print off necessary reports from the Web Page.

2006-07 OBJECTIVES:

- Conduct fair and impartial election for March 2007 Mayor/Council Election
- Conduct fair and impartial special election if necessary
- Continue to try to Increase voter participation through education outreach program
- Coordinate two Council/Staff Advances
- Administer efficient support to Mayor and Council through minutes and documentation.
- Enable Council decision making by providing accurate agenda packets
- Continue Phase II of City-wide Records Management Program and develop a City-Wide Records Management Policy and Procedures Manual
- Have State Library and Archives to approve the new City of Goodyear Record Retention Schedule.
- Establish a City-wide Electronic Records Management Program
- Continue to develop the Resource Library
- Manage City Microfilming and Imaging programs
- Organize and prepare historical documents and photographs for preservation.
- Increase productivity in providing professional, quality services to the community
- Create and implement a LaserFiche Training Program for city staff.
- Increase Mail Services and plan for future growth
- Meet all legal requirements
- Provide Information to Community in a timely manner
- Issuance of Licenses/Permits.
- Track all revenue generated by the department

BUDGET SUMMARY BY DEPARTMENT:

CITY CLERK	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 509,989	$ 499,606	$ 598,014
Materials & Supplies	281,592	206,537	208,572
Contract Services	210,940	214,601	112,006
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	-	19,325	1,800
Funded Depreciation	14,855	-	17,088
Capital Outlay	62,200	27,708	-
Transfer Out Credit	-	-	-
Total	**$ 1,079,576**	**$ 967,777**	**$ 937,480**

AUTHORIZED PERSONNEL:

	FY 04-05	**FY 05-06**	**FY 06-07**
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Mail and Copy Clerk	1	1	1
Senior Mail and Copy Clerk	1	1	1
Records Analyst I	1	1	1
Administrative Assistant	1	1	1
Records Analyst II	1	1	1
Staff Assistant			1
Total	**7**	**7**	**8**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Registered Voters	18,560	20,000	21,000
% of voter turnout	15%	15%	15%
Number of polling places	11	5	5
Ordinances administered and indexed	45	50	50
Resolutions administered and indexed	60	65	65
Council actions processed	325	335	340
Council meetings posted	24	21	21
Special meetings posted	18	14	14
Work sessions posted	20	20	20
Open and record public bids	57	110	110
Contracts processed	372	318	400
Processed new liquor license applications	10	8	8
Processed special event applications	68	75	75
Record requests	322	378	380

CITY MANAGER

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. The City Manager's Office provides staff support to the City Council, provides direction to City departments, handles press and media relations, provides grant administration, and strategic planning.

The department also includes two Deputy City Managers. One Deputy City Manager provides direction for the following departments – Community Development, Courts, Economic Development, Finance, Information Technology, and Police. The other Deputy City Manager provides direction for the Community Services, Engineering, Fire, Public Works, and Water Resource Departments.

2005-06 ACCOMPLISHMENTS:

- Established regional partnership to accelerate the construction for widening I-10 from 2013 to 2007.
- Provided management and leadership to departments for implementation of Council priorities water/wastewater, public safety, development services/economic development, parks and recreation, roads and drainage.
- Supported departments in achievement of Council goals related to neighborhood livability, public safety, economic development, and physical development.
- Represented the City at the Maricopa Association of Governments (MAG), Arizona Municipal Water User's Association, Westmarc, and federal, state, and local organizations when issues affecting the City were planned or discussed.
- Represented the City in Regional Partnerships.
- Negotiated development agreements.
- Provided leadership and direction to City departments for continuous improvement and organizational change.
- Improved department communication through weekly Council Review Team meetings.
- Continued to encourage city staff to identify and implement alternative methods for providing services that improve efficiency and continuously improve customer service.
- Surveyed stakeholders and refined communications to Council and departments.
- Responded to citizen inquiry and issues on behalf of Mayor and City Council.
- Supported and coordinated City Council Advances.
- Coordinated and supported Council in the preservation of Luke Air Force Base.
- Identified Federal and State grant programs. Worked with Departments to develop grant proposals, maintained up-to-date information on upcoming deadlines and new opportunities and provided research and coordinated projects selected for grant submittals.
- Provided technical support for the City Manager, Mayor and City Council. Conducted research, prepared reports and presentations, performed project management and liaison duties and assistance as needed.
- Effectively captured and reported monthly to Council on emerging issues.
- Coordinated and distributed monthly City Manager's report in effort to increase communication to Council and public.

- Continued to improve awareness of City services/projects/image through City's website, communications and promotion.
- Enhanced quality of all printed communications produced by City to match quality of the Community.
- Elevated visibility/image of Goodyear locally and valley wide.
- Improved internal communications in City government to cultivate employees as city ambassadors.
- Assisted the Finance Department in the budget process.
- Assisted in the process to fully fund a 5-year Capital Improvement Project plan.
- Provided ICMA with city-wide performance measures.
- Prepared a FY2004-05 year-end report of project statuses for City Management.
- Prepared the first ever city-wide operational plan for FY2005-06, from which started monthly project status reporting for City Management.
- Provided monthly project status reporting of Capital Improvement Projects (CIP) to City Council.

2006-07 OBJECTIVES:

- Finalize negotiations with property owners, Major League baseball teams and the TSA to construct a spring training facility.
- Achieve City Council goals related to neighborhood livability, public safety, economic development, and physical development.
- Represent the City at the Maricopa Association of Governments (MAG), Arizona Municipal Water User's Association, Westmarc, and federal, state, and local organizations when issues affecting the City are planned or discussed.
- Represent the City in Regional Partnerships.
- Negotiate development agreements on behalf of the City to address critical water, wastewater, and public safety needs, and ensure sustainable growth and development.
- Improve department communication through weekly Council Review Team meetings.
- Continue to encourage city staff to identify and implement alternative methods for providing services that improve efficiency and continuously improve customer service.
- Continue to survey stakeholders and refine communications to Council and departments.
- Respond to citizen inquiry and issues on behalf of Mayor and City Council.
- Continue to support, plan and coordinate City Council Advances.
- Update the City's strategic plan and coordinate the standardization of department strategic plans, aligning them to the goals of the City.
- Continue to coordinate and assist Council in the preservation of Luke Air Force Base.
- Continue to identify Federal and State grant programs, work with Departments to develop grant proposals, maintain up-to-date information on upcoming deadlines and new opportunities and provide research and coordinate projects selected for grant submittals.
- Continue to provide technical support for the City Manager, Mayor and City Council, conduct research, prepare reports and presentations, and perform project management and liaison duties and assistance as needed.
- Continue to effectively capture and report monthly to Council on emerging issues.

- Continue to coordinate and distribute monthly City Manager's report in effort to increase communication to Council and public.
- Continue to improve awareness of City services/projects/image through City's website, communications and promotion.
- Continue to enhance the quality of all printed communications produced by City to match quality of the Community.
- Continue to elevate the visibility/image of Goodyear locally and valley- wide.
- Continue to improve internal communications in City government to cultivate employees as city ambassadors.
- Prepare a FY2005-06 year-end report of project statuses for City Management.
- Prepare a city-wide operational plan for FY2006-07, to start up monthly project status reporting for City Management and City Council.

BUDGET SUMMARY BY DEPARTMENT:

CITY MANAGER, ADMINISTRATIVE SERVICES	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 616,197	$ 912,624	$ 1,425,693
Materials & Supplies	245,000	48,613	179,455
Contract Services	40,542	382,695	341,055
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	-	26,647	990,373
Funded Depreciation	100,238	-	115,274
Capital Outlay	22,500	26,321	-
Transfer Out Credit	-	-	-
Total	**$ 934,267**	**$ 1,396,900**	**$ 3,051,850**

AUTHORIZED PERSONNEL:			
	FY 04-05	**FY 05-06**	**FY 06-07**
City Manager	1	1	1
Deputy City Manager	1	2	2
Public Information Officer		1	1
Communications Specialist		1	1
Webmaster			1
Administrative Assistant	1	1	1
Management Analyst	1	1	1
Management Assistant	1	1	3
Executive Assistant	1	1	1
Staff Assistant			1
Project Assistant	1	1	
Total	**7**	**10**	**13**

CITY PROSECUTOR

The Goodyear City Prosecutor's Office represents the City of Goodyear in the prosecution of criminal misdemeanor, Goodyear City Code, and civil traffic cases filed in the Goodyear Municipal Court. In addition, 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.

2005-06 ACCOMPLISHMENTS:

- Prosecuted a high volume of criminal misdemeanor and civil cases.
- Successfully advocated for victim causes including assisting victims in obtaining orders of protection and injunctions prohibiting harassment.
- Collaborated with Goodyear Code Enforcement, Goodyear Police Department, Goodyear Community Services Department, Maricopa County Attorney's Office, and Maricopa County Environmental Services in creating a comprehensive property compliance task force.
- Increased community awareness of domestic violence through public presentations on the topic to local community associations and educational institutions.
- Actively promoted programs and participated in organizations dedicated to protecting victims, reducing crime, and enhancing the quality of life in the community.
- Strengthened our commitment to being more proactive in crime prevention by providing the Goodyear Police Department with legal assistance and training.
- Partnered with Goodyear Code Enforcement, Goodyear Police Department, and Goodyear Community Services Department in improving quality of life and public safety in Goodyear's enrichment areas.
- Received training and education that assisted the Office in achieving its mission of administering justice in an equitable, efficient, and expeditious manner while advocating for victim rights and crime prevention.
- Relocated the City Prosecutor's Office to the Goodyear Justice Facility to become more accessible to the public and to decrease the time necessary for the processing of an expanding criminal justice docket.
- Improved customer service and more effectively utilized limited resources by facilitating the creation and implementation of a web based site for the dissemination of DUI related information to defense attorneys and the public.

2006-07 OBJECTIVES:

- To prosecute all cases in an equitable, efficient, and timely manner.
- Continue to partner with the City of Goodyear Police Department in providing seamless comprehensive victim services.
- Actively participate in programs and committees that advocate for victim rights and domestic violence prevention and education.
- To use technology to improve our organizational effectiveness and case management.
- Assist Code Enforcement Department with code compliance and education.
- Continue to implement policies and procedures that streamline existing protocols.

BUDGET SUMMARY
BY DEPARTMENT:

CITY PROSECUTOR	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	297,606	160,461	297,606
Materials & Supplies	62,805	10,464	62,805
Contract Services	53,016	7,723	53,016
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	-	-	-
Funded Depreciation	-	-	-
Capital Outlay	-	8,468	-
Transfer Out Credit	-	-	-
Total	**$ 413,427**	**$ 187,116**	**$ 413,427**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY06-07
City Prosecutor	1	1	1
Assistant City Prosecutor	-	-	1
Legal Assistant	1	1	1
Total	**2**	**2**	**3**

PERFORMANCE INDICATORS

- Ethically represent the interest of the City of Goodyear in all criminal matters.
- Critically review and analyze all criminal cases to determine if there is a reasonable likelihood for a conviction.
- Advocate for victims' rights.
- Research, write, and argue all motions, appeals, special actions, and petition for review.

	FY 04-05	FY 05-06	FY06-07
Criminal Complaints reviewed by Prosecutor* (as of 3/23/06)	120	101*	130
Criminal Complaints filed by Prosecutor* (as of 3/23/06)	50	56*	70
Pretrial Conferences* (as of 2/28/06)	1400	1038*	1,569
Bench Trials & PTR* (as of 2/28/06)	15	47	82
Jury Trials* (as of 2/28/06)	2	0	1
TOTAL # of Victim Cases* (as of 2/28/06)	225	161	270
Domestic Violence* (as of 2/28/06)	140	72	128
Non Domestic Violence* (as of 2/28/06)	85	89	142

COMMUNITY DEVELOPMENT

The Community Development Department is responsible for the preparation, adoption, and implementation of the Goodyear General Plan. The General Plan provides community goals and development policies to effectively guide and manage the long-term growth of the City. To assist the City in implementing the General Plan and guiding the community's growth and development, the Department is organized into two separate functions: Building Safety and Planning and Zoning. The Staff of these Divisions are dedicated to providing seamless development services in order to provide excellent customer service in fulfilling the Department's mission and goal of ensuring a safe and quality environment for Goodyear residents, visitors, and businesses.

Community Development Staff prepare and implement various zoning and development ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and International Building Codes. Specific departmental duties include administering grant applications, such as the Community Development Block Grant and Home Fund Programs, providing information on development services to the public, reviewing and processing General Plan amendments, rezonings, variances, subdivision plats, site plan reviews, use permits, development agreements, and building construction plans, as well as inspecting new private and public buildings to ensure compliance with City ordinances. Community Development Staff are also actively involved in code enforcement, providing technical support to the City Council, City Staff and others in development plan reviews, analyzing population and socio-economic data, as well as providing Staff support to the Planning Commission, Board of Adjustment, and Board of Appeals.

2005-06 ACCOMPLISHMENTS:

- Developed and implemented new outdoor lighting standards for non-residential properties and public uses.
- Consolidated supervision of Planning and Building Technicians to provide improved coordination between Planning and Zoning and Building Safety and enhanced customer service.
- Implemented a Housing Rehabilitation Program funded by HOME funds.
- Implemented a streamlined process for plan review and permitting of minor tenant (building) improvements.
- Processed amendments to the Zoning Ordinance to address landscape right-of-way maintenance, freeway pylon signs, building heights, parking standards for industrial warehouses, massage establishments, Pay-Day Loan businesses, and tattoo and body piercing uses.
- Initiated quarterly meetings with the development community to share information and seek input on improving processes and procedures.

2006-07 OBJECTIVES:

- Adopt a Specific Area Plan for the City Center.
- Amend the City's Subdivision Regulations to provide for administrative processing of minor subdivision plats.
- Complete the initial implementation phase of the Citywide Monument Signage Program.
- Process a Community Development Block Grant for upgrading water services to houses in areas of historic Goodyear.

- Continue to seek ways to streamline and improve development processes and procedures.
- Evaluate and amend development standards to improve the regulatory environment for encouraging industrial development opportunities.
- Adoption and implementation of the 2006 International Building Codes.
- Conduct quarterly meetings with the development community to provide a forum for information sharing, and seek input from stakeholders on ways to improve the development processes and procedures.

BUDGET SUMMARY BY DEPARTMENT:

COMMUNITY DEVELOPMENT	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 3,232,158	$ 2,823,267	$ 2,224,567
Materials & Supplies	206,159	226,293	173,417
Contract Services	1,217,661	1,567,168	635,982
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	210,920	139,893	131,152
Funded Depreciation	92,292	2,000	109,179
Capital Outlay	114,500	809,187	-
Transfer Out Credit	-	-	-
Total	**$ 5,073,690**	**$ 5,567,808**	**$ 3,274,297**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY0 6-07
Director	1	1	1
Planner II	2	2	4
Planner III	-	2	1
Senior Planner	-	1	1
Planner I	3	1	1
Planning Manager	1	1	1
Planning Technician I	1	1	1
Planning Technician II	1	1	1
Administrative Assistant	1	1	1
Land Management Coordinator	1	1	1
Building Inspector II	3	3	6
Building Permit Tech I	-	1	2
Building Permit Tech II	2	2	1
Chief Building Official	1	1	1
Plans Examiner	1	2	2
Bldg Permit Tech III	1	1	1
Bldg Permit Tech Supervisor	1	1	1
Building Inspector Supervisor	1	1	1
Building Inspector III	1	1	2
Total	**23**	**26**	**30**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY06-07
Turn around times	15 working days	15 working days	15 working days
Fees collected for Planning Cases	$700,000	$797,469	$917,089
Number of Site Plans	45	78	90
Number of Rezoning Cases	40	25	29
Number of Preliminary Plats	20	20	23
Number of Final Plats	45	54	63
Number of Administrative Waivers	35	38	44
General Plan Amendments	1	8	9
Map Of Dedications	10	5	6
Model Homes	15	20	23
Residential Design Review	15	26	30
Signage Program	5	5	6
Special Use and Use Permits	15	24	28
Written Interpretation	10	8	9
Zoning Text Amendments	5	6	11
Development Agreements	10	21	24
Annexations	15	3	4
Number of Residential Final Platted Lots	3,500	6,416	7,378
Number of Permitted Residential Lots	3,000	2,800	3,220

COMMUNITY SERVICES

The Community Services Department was launched as Community Initiatives seven years ago in response to the City Council's vision for active resident participation across all neighborhoods and a desire to bring more self-government to its citizens. Core business area tenants that provide the foundation for the department are *Building a Sustainable Community* and *Adapting to Change.*

We are committed to serving the public through our departmental mission which reads:

> *To provide responsive service delivery to our residents, neighborhoods, and community interests relating to municipal activities and services through citizen advocacy, complaint resolution and coordination of code compliance efforts;*
>
> *To communicate and exchange ideas and vision, educate and increase the involvement and leadership of Goodyear residents in their community and local government through partnerships, volunteer work on City committees and commissions, and development of neighborhood leadership;*
>
> *To work to protect revenue sources and local control of City assets through legislation and intergovernmental coordination and providing liaison between the residents and wider area interests such as the business communities, military and communities of faith.*

The Department staff members work with residents and community participants on citizen interests and concerns, citywide projects, neighborhood partnerships, public art, state and federal legislation, business and community interests. We offer services through the following divisions: Constituent Services, providing individual information referral, complaint resolution, and resident services; Code Compliance, working to ensure voluntary compliance and keep community property standards across the city; Neighborhood Services, active in establishing effective neighborhood programs and development of resident leaders; and Intergovernmental Programs, seeking state and federal assistance, monitoring legislation, and promoting the City's legislative agenda . Beyond leadership and management of the department, the scope of the Director's duties include providing top level policy assistance and advice to the City Manager, Mayor and Council, reflecting and implementing programs and policies in the community and conveying our interests in regional organizations and partnerships. Our day-to-day efforts include working with service and volunteer organizations, educational and minority groups, communities of faith, businesses, Chamber of Commerce and professional associations and other groups whose opinions are an important consideration in the development of City policies.

Our goals and objectives appear in the Department's five-year strategic operational plan. The aim is to fulfill the City Council's charge for greater citizen participation and self-government.

2005-06 ACCOMPLISHMENTS:

- Promoted City goals and defended against legislative efforts to weaken local control or reduce revenue sources
- Successfully sought additional revenue for the City of Goodyear through federal and state funding sources
- Facilitated the success of the 2005 mid-decade Census survey for the City of Goodyear which resulted in a significant increase in state shared revenues.

- Maintained Goodyear representation on regional boards and quasi-governmental councils to keep our needs considered in broad-based decision-making
- Worked with regional partners to preserve the Mission of Luke Air Force Base (LAFB) and averted base closure
- Improved interdepartmental coordination to address private properties in distress
- Worked to ensure the safety, welfare, and cleanliness of Goodyear neighborhoods through an active code compliance program that included components of education toward voluntary compliance and partnership as well as enforcement.
- Systemically incorporated public participation (P2) procedures organization-wide for City staff and officials
- Sought citizen opinion on budgeting priorities through citizen focus groups
- Worked with Enrichment Areas (formerly Target Areas) to develop neighborhood leadership through the formation of one new neighborhood association (Canada Village)
- Offered the seventh Southwest Valley Citizen Academy in the fall, graduating 11 Goodyear residents out of a total of 19
- Offered through Southwest Valley Citizen Academy a spring HOA 101 workshop for citizens wanting to serve on an HOA board
- Sponsored G.A.I.N. (Getting Arizonans Involved) event citywide with seven neighborhoods participating
- Trained city staff on CERT (Citizen Emergency Response Teams) techniques to become train-the-trainers and began training volunteer residents.

2006-07 OBJECTIVES:

- Continue to promote city goals and defend against efforts to weaken local control or reduce revenue sources
- Seek additional revenue for the City of Goodyear through a federal appropriation to cover interest payments in the acceleration of I-10 widening project, among other submittals
- Maintain Goodyear representation on Regional Boards & Councils
- Develop and participate in community programs to promote city goals such as the Southwest Valley Citizen Academy
- Oversee the work of a telecommunication's consultant on a city assessment for evaluating the gaps in telecommunication needs and services citywide
- Continue to preserve the Mission of Luke Air Force Base (AFB) through regional partnerships that includes an ongoing federal relations contract
- Continue to educate the community about voluntary code compliance and enforce codes
- Improve interdepartmental coordination of properties in distress through the GAT cross-departmental team Property Inspection Program subcommittee
- Promote continued public participation outreach and development
- Co-lead the training effort of residents in community emergency response teams (CERT)
- Develop and train resident HOA board members and neighborhood leaders
- Promote the establishment of a public art program

BUDGET SUMMARY
BY DEPARTMENT:

COMMUNITY SERVICES	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 721,482	$ 789,796	$ 820,246
Materials & Supplies	122,983	126,126	61,302
Contract Services	231,204	260,897	342,632
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	64,220	-	123,140
Funded Depreciation	-	-	-
Capital Outlay	7,000	-	500
Transfer Out Credit	-	-	-
Total	**$ 1,146,889**	**$ 1,176,819**	**$ 1,347,820**

AUTHORIZED PERSONNEL:

	FY 04-05	**FY 05-06**	**FY 06-07**
Administrative Assistant	1	1	1
Code Compliance Manager	1	1	1
Communications Manager*	1	1	
Community Advocate	1	1	1
Code Compliance Officer I	1	1	1
Customer Service Advocate**		2	2
Director	1	1	1
Neighborhood & Volunteer Specialist	1	1	1
Staff Assistant	-	1	1
Public Arts Specialist			1
Volunteer Coordinator			1
Grant Specialist			1
* Moved to City Manager's Office October '05 ** Transferred from City Manager's Office to Department September '05			
Total	**7**	**10**	**12**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Secure federal earmarks for specific city projects (e.g., I-10 widening)	3	2	2
Secure regional federal relations contract for preservation of Luke AFB	1	1	1
Establish a new, formalized neighborhood association	1	2	1 Neighborhood New Association
Citizens Trained in CERT (community emergency response teams)		23	30 Residents
Promote and hold SW Valley Citizen Academy, graduating Goodyear residents	1	1	1 Academy
Hold an HOA 101 workshop and an HOA 102 advanced workshop for citizens wanting to serve on an HOA board		1	2 Workshops
Expand the "Good Neighbor" program into one more neighborhood	1	1	2 Neighborhoods

ECONOMIC DEVELOPMENT

The Economic Development Department of 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.

2005-06 ACCOMPLISHMENTS:

- Updated the Economic Development Ordinance and attained adoption by City Council.
- Concentrated on planned development in Employment Corridor Specific Area Masterplan; elements include shared infrastructure, density and flexibility in zoning
- Expanded external marketing initiatives to include exploration of new media, such as a stand-alone web site and an ED newsletter for briefing Council and City of Goodyear staff and/or citizens on department projects and activities.
- Provided input for the Phoenix-Goodyear Airport Master Plan.
- Continued support of speculative industrial developments and new products to promote for facility expansion and relocation.
- Entered background data and conduct surveys for Phase II of Building Bridges to Business CRTS (Convention, Retail, Tourism, Service industries) format.
- Led efforts to implement redevelopment strategies - Quality of Life Initiative – in Litchfield Corridor area, engage business community in developing shared vision.
- Continued to build retail marketing program and relationships with developers and specific, targeted retailers.
- Supported planned large-scale retail projects coming on line, such as Westcor Planned Regional Center and Canyon Trails Town Center.
- Worked with Mayor and staff to attract spring training facility through customized, comprehensive marketing initiative.
- Coordinated efforts with City Manager and staff to undertake *Developing a Sustainable Community* project, focusing on strategies for diversifying and strengthening our local economy.

2006-07 OBJECTIVES:

Employment Corridor - Marketing

- Focus on extensive research on companies which are a good “fit” for the City of Goodyear, and offer the best potential for providing long-term sustainable employment opportunities for our citizens in non-retail employment (office and industrial).
- Evaluate our existing marketing initiatives to identify strategies that are both efficient and effective to continue, and reduce costs by discontinuing practices that have proven inefficient and have not generated results. Become increasingly results-driven and focused in considering all new marketing initiatives.
- Create a new standard of quality and better utilize technology in our marketing efforts with the development of a stand-alone website geared specifically for the following target audiences: site selection consultants, company/corporate real estate executives, existing business leaders and managers, City elected officials and City staff.

- Continue to work with GPEC to identify a West Valley strategy to work cooperatively with developers on building speculative and build-to-suit commercial and industrial facilities and marketing those effectively.
- Coordinate efforts with major developers within the Employment Corridor and throughout the City in planning and marketing sites for business location and creating new employment.

Retail Growth and Quality Initiative

- Facilitate ongoing meetings between the Mayor and City Council members and large retail developers as they plan tenants for new retail developments proposed in the City of Goodyear to insure high-quality development expectations are met.
- Assist the DCM and project consultants, attorneys, etc. in the coordination of efforts on the McDowell Road Improvement District to address necessary infrastructure improvements to support Westcor's planned regional mall, Estrella Falls, as well as other retail and commercial development within the corridor (Evergreen Devco, SunCor, W.M. Grace).
- Partner with Community Development (Planning & Zoning) in a team effort to review site plans for proposed retail developments, insist on quality, and work with developers to insure that the City gets high-quality retail stores and development projects.

Quality of Life Initiative

- Finalize the review through Development Policy and adoption by Council of the Litchfield Corridor Redevelopment Vision & Action Plan.
- Seek City Council input and direction, as well as the participation of citizens and business owners within Historic Goodyear.
- Complete the design, funding, and construction/implementation of the Litchfield Corridor/Historic Goodyear Pilot Project, as proposed in our Supplemental Budget request.
- Continue to engage the Litchfield Corridor Redevelopment Task Force in seeking out new opportunities for catalyzing revitalization of the Litchfield Corridor and preservation of the City's original commercial core.

Building Bridges to Business (B3) retention/expansion program

- Continue to act as an advocate for the City's major employers and small businesses.
- Visit with and survey manufacturing and aerospace-related employers in Goodyear.
- Begin surveys of retail and business services-related employers in Goodyear.
- Provide vital information and act as conduit between the City officials/staff and the business community.
- Create additional opportunities to recognize and express appreciation for our existing businesses, including a formal business recognition program.

Special Projects

- Provide support to the Mayor, City Council and Management for Special Projects as opportunities arise which have economic development and quality of life impacts, such as the Spring Training (Recreation Campus) initiative, University recruitment, etc.
- Seek out unique opportunities for the City of Goodyear, and be both responsive and responsible.

BUDGET SUMMARY BY DEPARTMENT:

ECONOMIC DEVELOPMENT	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 391,486	$ 273,321	$ 382,251
Materials & Supplies	41,650	32,876	34,487
Contract Services	77,830	55,834	209,830
Debt Service	-	-	-
Developer Reimbursement	2,090,000	1,020,314	2,000,000
One-Time Projects	50,000	22,584	50,000
Funded Depreciation	2,646	-	-
Capital Outlay	-	-	17,500
Transfer Out Credit	-	-	-
Total	**$ 2,653,612**	**$ 1,404,929**	**$ 2,694,068**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Administrative Assistant	1	1	1
Director	1	1	1
Project Manager	2	2	2
Business Advocate	1	1	1
Total	**5**	**5**	**5**

ENGINEERING

Engineering is responsible for the design, review, and inspection of the City's capital infrastructure including grading and drainage, water, sewer, storm drains, storm water retention, and streets. Engineering reviews site plans, preliminary and final plats, rezoning requests, special use permits, construction drawings, water, sewer, traffic, and drainage master plans. Engineering issues construction permits and inspects and approves all construction within the city rights-of-way and public utility easements. Engineering assigns street names and addresses, prepares annexation plats, and provides general technical support to City staff and the development community. Engineering maintains and updates the City's GIS maps and data bases and record drawings for construction plans and subdivision plats. Engineering provides project management for City Capital Improvement Projects.

2005-06 ACCOMPLISHMENTS:

- Continued updating the Engineering Design Standards and Policies Manual.
- Continued partnering with the Flood Control District of Maricopa County to complete the bridge designs for the Bullard Wash Phase II project.
- Partnered with Maricopa County Department of Transportation to design the Cotton Lane Bridge over the Gila River.
- Continued partnering with ADOT and MCDOT with the Design Concept Report for the future SR303 Freeway.
- Completed the design of the Van Buren Street widening and Bullard Wash Bridge for construction in FY 06-07.
- Continued implementing the requirements of the AZPDES Phase 2 storm water permit.
- Continued reviewing and approving sewer and water master plans in the Central and Southern Planning Areas for incorporation into a City master plan updates.
- Implemented ARC-IMS software to provide access to GIS maps to all city departments.
- Assisted with the development of the City's Five Year CIP to incorporate projects, cost estimates, and schedules.
- Assumed responsibility for traffic control monitoring in the city right-of-way.
- Prepared the drywell ordinance for City Council adoption.

2006-07 OBJECTIVES

- Update and evaluate the City's computer models for water and sewer as new developments occur to determine infrastructure needs for the systems.
- Develop a GIS strategic plan.
- Hire two construction inspectors so that a city inspector is available in each geographical area of the City.
- Hire a Senior Civil Engineer to review preliminary plats and site plans and assist with CIP project management.
- Hire an administrative assistant and a right-of-way agent to support the CIP project management function and other duties as assigned.
- Move GIS ARC_IMS software to a new server to provide city wide GIS map access.
- Continue the updating of the Engineering Design Standards and Policies Manual and take it to Council for approval.

- Continue partnering with Maricopa County Department of Transportation to construct the Cotton Lane Bridge over the Gila River.
- Continue partnering with ADOT and MCDOT with the Design Concept Report for the future SR303 Freeway.
- Complete the construction of the Van Buren Street widening and Bullard Wash Bridge.
- Design the Yuma Road street widening from Litchfield Road to Estrella Parkway.

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Assistant City Engineer	1	1	1
Director of Engineering	-	-	1
CIP Manager	1	1	1
Project Manager - Engineer	-	1	1
Senior Project Manager	-	-	1
Plans Examiner	-	2	4
City Engineer	1	1	1
Engineering Permit Tech I	1	1	2
Senior Engineering Technician	1	1	1
Civil Engineer	1	1	1
Construction Inspector Supervisor	1	1	2
Construction Inspector II	2	2	4
Engineering Inspector	2	2	-
Plan Review Engineer	3	3	1
GIS Coordinator	-	1	1
Senior GIS Technician	1	2	1
GS Technician	-	-	1
Landscape Technician	1	1	1
Right of Way Agent	-	-	1
Administrative Assistant	-	-	1
TOTAL	**14**	**19**	**27**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Number of Plats and Site Plan Reviews	422	490	565
Number of Construction Plan Reviews	1,043	1,295	1,600
Number of Permits Issued	980	1,130	1,300
Value of Infrastructure Inspected (Millions)	$73	$88	$99
Number of Right-of-way Dedications	11	20	30

BUDGET SUMMARY BY DEPARTMENT:

ENGINEERING	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 3,232,158	$ 59,315.87	$2,074,800
Materials & Supplies	206,159	-	80,025
Contract Services	1,217,661	780	3,143,433
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	210,920		190,600
Funded Depreciation	92,292	-	-
Capital Outlay	114,500		25,670,000
Transfer Out Credit	-	-	-
Total	**$ 5,073,690**	**$ 60,095**	**$ 31,158,858**

NOTE: The Engineering Department was under Community Development until this fiscal year. Please ignore the FY05-06 budget amount and expense columns. In addition, Engineering will be responsible for several of the CIP projects.

FINANCE DEPARTMENT

The Finance Department provides financial information to the public, bond holders, grantors, auditors, City Council, and City Staff. Maintains the City's financial records, prepares the annual budget, oversees the procurement process, performs contract administration, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer, garbage, and trash fees, provides administration of the Community Facilities Districts, collects improvement district assessments, and redeems maturing bonds and interest coupons. Issues and collects sales tax permit licenses and fees, and acts as the liaison to the State and City in matters pertaining to the collection of the City sales tax. Conducts audits, prepares payroll and required reports, maintains cash management and assets inventory, investment of moneys, and administers the retirement of outstanding general obligation and revenue bonds.

Core services delivery areas of the Finance Department are:

1. ***Accounting***
    a. Payroll
    b. General Ledger
    c. Accounts Payable
    d. Cash Management
    e. Grants
    f. Accounts Receivable

2. ***Budget & Research***
    a. Finance Department Administration
    b. Budget Development & Oversight
    c. Purchasing
    d. Contract Administration
    e. Sales Tax Compliance
    f. Business Registration

3. ***Community Facilities District (CFD)***
    a. CFD Administration
        i. General Ledger
        ii. Accounts Payable
        iii. Cash Management
        iv. Accounts Receivable
        v. Budget Preparation
        vi. Debt Service
4. ***Utility Billing***
    a. Billing of the City's Water, Wastewater and Sanitation Customers
    b. Systems Implementation
    c. Special Projects

5. ***Long-Term Financial Planning***

2005-06 ACCOMPLISHMENTS:

Accounting

- Completion of procedures manual for various functions within the division.
- Completion of the Fiscal Year 04/05 annual audit.
- Implemented HTE's Interest Allocation for LGIP interest earnings.
- Hired Fixed Asset Accountant to reconciling City's fixed assets.
- Perform monthly system closing, cash balancing and reconciliations.
- Implemented accounting for Grants.
- Continued basic services to current and anticipated additional demands.
- Implemented scheduling of vendor payment based on terms to take advantage of cash flow and discounts.

Budget & Research

- Prepared and monitored monthly revenue forecast.
- Prepared and monitored monthly expenditures.
- Maintained a five-year revenue and expenditure-forecast model.
- Projected population and new construction starts of fiscal year 05/06.
- Participated in the successful implementation of the City's Integrated Planning and Budget.
- Timely produced monthly budget control for City Departments.
- Continued to develop research, policy and special projects as needed.
- Received GFOA Budget Presentation Award for Fiscal Year 04/05
- Update City's Economic Impact Model
- Prepared Tentative Budget for City Council adoption

Business Registration

- Hired a fulltime Business Registration Technician

Purchasing

- Implemented a procurement section within the Budget Office.
- Drafted Terms and Conditions for bids and proposals.
- Initiated a change in office supply vendors to utilize the State of Arizona's office supply vendor which reduced the overall cost of office supplies to the City.
- Developed a Procurement Information Exchange group to promote communications and problem solving with end users.
- The implementation of the City utilizing the State of Arizona's vendor registration database. This allows the City access to a greater number of vendors for commodities and services.
- Identified an overpayment of federal excise taxes. Refund estimated to be $60,000.
- Elected to the Board of the Strategic Alliance for Volume Expenditures (SAVE). This is a cooperative procurement organization which allows the City to utilize other agencies contracts.
- Assisted the City Attorney's office in drafting a solicitation protest procedure.
- Negotiated a fuel pricing structure that saved the City approximately $2500 per year in fuel delivery cost.

- Contract Administration
- A Contract Administrator was hire to ensured compliance with the City development agreements.
- Coordinated work sessions with BBC Research and Consulting and Staff regarding the Non-Utility Development Impact Fees Study.
- Completed the Development Fee Reporting Legislation Report on file with the Clerk's Office.
- Coordinated modification to the contract database.
- Drafted Scope of Work and Contract proposal for 16 IDG MOU administration.
- Researched Sun Chase Contracts for water meter reimbursement. Reconciled the accounts and issued a check request for $49,749.00.
- Reviewed the CIP and the Impact Fee Study compared differences documented differences
- Created a schedule of timelines of when development agreement stipulations will become due.
- Once Newland Communities conveyed the Corgett Water Reclamation Facility to the City, coordinated the release of $1,080,735 which the City has held since March 05 for sewer development fee reimbursement.

Sales Taxes

- Billed and collected $600,000 additional sales tax that was due as of 6/31/06.
- Met with legal to review the IGA with Phoenix for the Hearing officers and to establish a power of attorney form. Received City Council approval on March 27, 2006.
- Developed flyers for the public to explain what is taxable and how to report it.

Utility Billing

- We have submitted changes to the Water City Code to allow us to prorate customer bills and implement cycle billing.
- Radio reads have been implemented on all newly constructed residential homes.
- This year the Customer Service section has added 2 permanent full time customer service reps and a customer service manager to keep up with the growth of the city.

Community Facilities District

- Provided quality customer service to customers.
- Completion of the Fiscal Year 04/05 annual audit.
- Completed several assessment modifications (lot splits).
    - Community Facilities General District No.1
    - Relating to Special Assessment Bond Series 1996C
        - ✓ Estrella Mountain Ranch Community Facilities District No.1
            - ➢ Relating to Special Assessment Bond Series 2001A (Golf Village Assessment Area)
            - ➢ Relating to Special Assessment Bond Series 200 (Desert Village Assessment Area)
    - Completed general obligation bond sales for one District.
        - ✓ Estrella Mountain Ranch Community Facilities District No.1 - $5,005,000

2006-07 OBJECTIVES:

Accounting

- Enhance the department's customer service skill levels.
- Implement and maintain the City's automate fixed assets accounting system.
- Timely completion of the City's annual financial audit.
- Implement monthly and annual financial reporting.
- Accurate and timely processing of bank reconciliations, monthly and yearly general ledger closings, payroll reports and payments.
- Timely payment of vendors.
- Implementation of the Accounts Receivable Module.
- Implement On-Line Banking

Budget & Research

- Continue to provide quality service to departments and outside customers.
- Continue implementing the five year CIP.
- Create a database for the CIP projects to provide reporting information to all entities.
- Process budget and CIP transfers in a timely manner.
- Pursue professional development training for staff.

Purchasing

- Continue to centralize procurement
- Obtain final approval on a revised City Procurement Code
- Obtain adequate staff to meet expectations
- Implement procurement software

Contract Administration

- Create contract templates for use by all departments.
- Create and implement a comprehensive database to monitor development agreement obligations.
- Streamline contract review process and procedures.

Business Registration

- Successfully establish and implement a Business Registration program for the City of Goodyear.
- Develop policies and procedures for the administration of the City's Business Registration Program.
- Provide City departments who are reliant on accurate information regarding businesses operating in Goodyear with such, for the protection of the health, safety and welfare of its citizens.

Sales Taxes

- Develop public forms on taxes and how to report them.
- Work with the Arizona League of Cities to review the new intergovernmental agreement with the Department of Revenue

Utility Billing

Community Facilities District (CFD)

- Continue to provide quality customer service to customers.
- Continue documentation of processes for Community Facilities Districts.
- Hire additional staff
- Form new Community Facilities District(s).
- Administered assessment modifications (lot splits).
- Accomplish sale of bonds for three Districts.

BUDGET SUMMARY BY DEPARTMENT:

FINANCE	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 1,481,017	$ 1,458,843	$ 1,804,598
Materials & Supplies	178,041	114,091	174,669
Contract Services	335,717	203,828	398,174
Debt Service	-	3,450	-
Developer Reimbursement	-	-	-
One-Time Projects	26,040	24,155	7,543,080
Funded Depreciation	31,595	-	35,574
Capital Outlay	41,000	1,720	-
Transfer Out Credit	-	-	-
Total	**$ 2,093,410**	**$ 1,362,004**	**$ 9,956,095**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY06-07
Accountant	2	2	3
Controller	1	1	1
Customer Service Coordinator	-	1	1
Finance Director	-	1	1
Senior Account Clerk	3	2	3
Senior Accountant	1	1	1
Finance Supervisor	1	1	1
Account Clerk II	-	1	1
Customer Service Representative	1	2	3
Administrative Assistant	-	-	1
Buyer	-	1	1
Management Analyst	2	2	2
Budget & Research Manager	1	1	1
Procurement Officer	1	1	1
Sales Tax Auditor	-	1	1
Business Registration Technician	-	-	1
CFD Manager	1	1	1
CFD – Senior Account Clerk	1	1	1
Total	**15**	**21**	**25**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Utility billings	196,000	196,000	210,000
Vendor claims paid	7,800	7,800	9,011
Internal audits	87	87	87
Current CFD Districts	10	10	10
Receiving the GFOA Budget Award	Yes	Yes	Yes

FIRE DEPARTMENT

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.

2005-06 ACCOMPLISHMENTS:

- For the first time, hosted a full-time Recruit Firefighter Academy and graduated nine firefighters (including one from Avondale Fire Department).
- Became the third fire department in Arizona to be qualified to conduct state-certified firefighter practical skills assessment under the authority of the State Fire Marshal's Office and the International Fire Service Accreditation Congress.
- HazMat 181 officially went into service, representing an increased capability for hazardous materials response for Goodyear, and the entire Valley. The truck was rolled-out at a ceremony attended by the Mayor, City Manager, Council members, and staff from Senator McCain's office.
- Completed construction of Fire Station 184 at Wildflower Drive and Yuma Road.
- Completed design of Fire Station 185 at Pebble Creek Parkway and Clubhouse Drive.
- Hired staffing for Fire Station 184.
- Hired a Training Program Manager (Battalion Chief).
- Hired an Administrative Assistant for the Fire Chief.
- Constructed a portable burn building for use by firefighters for live burn training in partnership with the City of Avondale.
- Established a Community Emergency Response Team (CERT).
- Received a donation of $7,500 from Wal-Mart to be used for car seats and community education materials.
- Hosted one of twelve officers from the Polish National Fire School in Warsaw for a 30-day networking visit.
- Conducted National Incident Management System (NIMS) training for all City Council and staff who would work in the EOC in the event it was activated. This is a federal requirement which also makes the City eligible for grant funding.
- Implemented FireView software, which utilizes the City's GIS maps and the fire department's records management system to graphically display incidents on City maps and to perform travel time analysis to determine the most appropriate locations for future fire stations.
- Created a Deployment Task Force which made recommendations to the Fire Chief concerning resource deployment. The decision was made to relocate HazMat 181 to Fire Station 183 and relocated Ladder 183 to Fire Station 181 in order to more efficiently respond to calls for service.

2006-07 OBJECTIVES:

- Complete construction of Fire Station 185 at Pebble Creek Parkway and Clubhouse Drive.
- Conduct Captain Promotional Process for Fire Station 185.
- Conduct Engineer Promotional Process for Fire Station 185.
- Conduct Firefighter Recruitment Process for Fire Station 185.
- Host Recruit Academy 06-1.
- Implement Mobile Occupancies for the Fire Prevention Division.
- Move administrative and community services staff into share office space to eliminate expensive redundancies and fractious communications.
- Provide communications equipment in the Emergency Operations Center to allow for direct monitoring of and communications with Fire and Police units in the field.

BUDGET SUMMARY BY DEPARTMENT:

FIRE	BUDGET FY 05-06	ESTIMATE FY 04-05	BUDGET FY 05-06
Personnel Services	$ 5,366,686	5,805,220	7,593,397
Materials & Supplies	467,178	796,022	678,485
Contract Services	388,993	404,318	454,863
Debt Service	-	92,511	91,114
Developer Reimbursement	-	-	-
One-Time Projects	30,116	248,861	214,805
Funded Depreciation	550,511	-	693,088
Capital Outlay	468,504	5,198,408	1,914,234
Transfer Out Credit	-	-	-
Total	**$ 7,271,988**	**12,545,340**	**11,579,986**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 0-07
Management Assistant	1	1	1
Captain	9	12	13
Training Captain	1	1	?
Chief	1	1	4
Community Education Coordinator	1	1	1
Deputy Chief	2	2	2
Deputy Fire Marshal	2	2	2
Staffing Training Program Manager	-	1	?
Staffing Administrative Assistant	-	1	?
Fire Engineer	9	12	13
Fire Marshal	1	1	1
Plans Examiner	-	1	1
Fire Equipment Maintenance Worker II	1	1	1
Fire Equipment Maintenance Worker III	1	1	1
Emergency Management Coordinator	1	1	1
Firefighter	24	32	35
Staff Assistant	3	3	3
Battalion Chief	3	3	5
Building Inspector III	-	-	1
Total	**60**	**77**	**85?**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Emergency incidents - medical services	2,774	3,175	3,650
Emergency incidents - fire and other	1,445	1,661	1,910
Fire loss within City limits	$107,850	$375,000	$300,000
Annual occupancy inspections	772	686	800
New construction inspections	596	1,318	1,500
Plan reviews	996	1,100	1,300
Permits issued	109	134	150

HUMAN RESOURCES

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 maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in payroll/personnel system; benefits management; recruitment services, and provides learning and development opportunities for our employees.

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 the Department, as is the reduction of controllable losses and protection of the City's personnel and financial assets.

2005-06 ACCOMPLISHMENTS:

- Recruitment and retention were a large portion of our workload. A total of 188 recruitments have been managed this year with 174 positions filled (116 externally and 58 internally). In addition, the percentage of turnover nearly doubled. Therefore researching and preparing a recruitment and retention plan became and unscheduled priority.
- We implemented an Application / Applicant Tracking System. This system expedited the hiring process for the departments and provided Human Resources access to a great deal of statistical information about our applicants.
- To assist the employees, we posted the Personnel Policy Manual on the Lotus Notes Bulletin Board and the Website. Posting them on the bulletin board allows employees to search the policies and guidelines by subject.
- Developed a Recruitment and Retention Plan that will continue to attract, motivate and retain an outstanding and committed workforce in the increasingly competitive market. Many of the items in the plan are scheduled for implementation in FY 06-07.
- To enhance the performance of our employees and to prepare our employees for promotional opportunities, we hired an Employee Development Specialist.
- To ensure the accuracy of the payroll, we conducted numerous audits on the system.
- As an outcome of the first quarterly council discussion work session, we created a Citizen's Participation Committee to review the Mayor and Council Members salaries and benefits. Findings were presented to Council and recommendations are under consideration by the Mayor and Council Members.
- Position Control numbers were created to assist us in tracking position turnaround and vacancies.

- Due to a shortage of available, qualified temporary employees to meet the departments' needs, we developed our own Temporary Employee Pool of candidates. Applicants were recruited to work in temporary positions for limited time assignments. This program has resulted in a higher quality of applicants, faster service to the departments and a cost savings to the City.
- We implemented a "55 and Over" Program at the City, utilizing personnel over age 55. This is a State Government funded program which costs the City nothing.
- We researched various clerical testing software programs and selected OPAC for implementation in 06-07. This program will allow us to test applicants and employees at a fraction of the cost charged by outside agencies.
- Began working with Fire Employee Relations Groups.

2005-06 ACCOMPLISHMENTS - continued

- We conducted an unscheduled Employee Satisfaction Survey. The purpose was to determine areas where the City can continue to improve in order for Goodyear to continue to be an Employer of Choice.
- Compiled and facilitated the Customer Service Task Force Team who developed new city-wide *Customer Service Values*.
- Negotiated reduced pricing on public workshops, certifications, symposiums and licensing agreements.
- Met with Department Directors to review the training needs of the departments.
- Developed the City's training curriculum for:
    - Supervisors' Academy—12 Courses
    - Customer Service Training—7 Courses
    - Franklin Covey 7 Habits for Effective People
    - Franklin Covey 7 Habits for Managers
- The City approved a move in our General Liability deductible from $75,000 to a $250,000 deductible with a $500,000 aggregate. This change saved $91,374 in premium dollars in the 2005/2006 budget year and is anticipated to save an average of over $100,000 annually over the next five years.
- The City's experience modification factor dropped from .71 to .66 saving the City $29,789.50. This savings was achieved primarily through the implementation of all inclusive light duty in the 2003-2004 policy year.
- The City received a dividend credit of $32,502.22 as a result of reduced loss during the 2004-2005 policy year from our Workers' Compensation program.
- The budget allocation process was restructured to allow for all of the General liability, auto and property policies to be under Risk Management. This streamlining made the total cost of Risk in this area easier to track.
- A departmental cost of Risk allocation system was instituted. This will allow the cost of Risk to be budgeted for per major department. This is the first step toward an accountability program where losses are partially charged back to the individual departments.

- It was the objective for the year to achieve a renewal rate for 2005-06 from our health insurance carrier of no more 5%. The carrier originally offered an eleven percent increase. After extensive negotiations a renewal rate of a one percent increase was achieved saving the City $264000 in budget dollars in fiscal 2005-06.
- Wellness initiatives were expanded to include weight loss programs, stop smoking programs and an e-mail campaign designed to provide timely health and safety awareness topics to our employees. Over 25% of our employees participated in the new programs. Due to the plan design, the weight loss challenge far surpassed expected levels of participation.
- A new benefit, at no cost to the City, was implemented in the form of a supplemental Cancer policy for employees.
- The City was successful in our annual recertification efforts for the S.H.A.R.P. program with Arizona O.S.H.A.
- Several new Safety programs were implemented including; completion of Level One O.S.H.A. training for all employees, traffic work zone training, eight hour hazwoper training, and updating our hepatitis training and vaccination programs. Many of these programs had been outsourced at an additional cost to the City in the past. This move to internalize these programs has resulted in a savings of over $40,000 annually to the City.

2006-07 OBJECTIVES:

- Roll out the Employee Satisfaction Survey results to employees and determine what steps will be taken to address employee concerns
- Coordinate new Criteria-based Promotional Program
- Coordinate new mid-year merit program for employees below mid-point of their salary range
- Implement the Employee Referral Program
- Coordinate the Vacation Cash Payout Program
- Eliminate the cap on sick leave and roll out the program to employees
- Continue working with Employee Relations Groups
- Research a HRIS in HTE or with other vendors
- Conduct “brown bag educational sessions to increase employee involvement and knowledge
- After Open Enrollment, conduct a Benefit Audit to be sure payroll is correct compared to the benefit documents and billing
- Track/Analyze each recruitment related to application source, ethnicity, age and gender
- Implement applicant testing software and set up testing station
- Research and evaluate NEOGOV software added features for possible implementation in Goodyear
- Conduct a “Brown Bag” lunch on the internal application process and important tips
- Work with Police and Fire to enhance recruitment

- Provide comprehensive training sessions for City employees in the following topics:
  Supervisors' Academy: *Build knowledge and skills in 22 core competencies which are important for success as a City of Goodyear Supervisor by providing essential tools and resources to be an effective leader in achieving organizational goals*.
  - Leadership Mirror: 360° Web-based Assessment
  - Series 1: Orientation & DISC Assessment
  - Series 2: Proactive Supervision
  - Series 3: Essentials of Leadership
  - Series 4: Conflict Resolution & Mediation for Leaders
  - Series 5: Rapid Decision Making & Delegation
  - Series 6: Destructive Management Behavior
  - Series 7: Performance Management
  - Series 8: Situational Leadership
  - Series 9: Financial Management
  - Series 10: Reaching for Stellar Service—Coach Version
  - Series 11: 7 Habits for Managers
  - Series 12: Project Plan Presentations
  - Series 13: Graduation
  - Supervisory Competency Coaching

  Customer Service Training
  - Reaching for Stellar Service—Employee & Coach Versions
  - Guiding Customer Conversations
  - Healing Customer Relationships
  - Dazzling Your Customers

  Other Workforce Offerings
  - Habits for Effective People
  - 7 Habits for Managers
  - Situational Leadership II
  - FOCUS: Achieving Your Highest Priorities

  True Colors Assessment
- Succession Management Program targeting mid-level managers for Director level positions with external consultant
- Develop individual development plans and provide coaching for development
- Develop, maintain, and enhance the Training Library. Distribute Training Tips via email, City publications, flyers, etc.
- Implement the "Sum Total" Learning Management System to track workforce training and certifications
- Examine alternatives for our current drug testing and Workers' Compensation medical provider (Concentra)
- Implement new provider for Health Care if necessary
- Implement Heath Savings Retirement Account
- Expand wellness program by instituting a voluntary influenza vaccinations paid for by the City from the wellness initiative for all City employees and Council members.
- Study and modify if appropriate, short term disability program to allow for a 30 day waiting period and self insure the program.
- Analyze auto deductibles and consider increase from the current $250 / $500 to $1,000 / $1,000 for comprehensive and collision coverage respectively (This would not change our auto liability deductible which is currently at $1,000

- Analyze uninsured/underinsured coverage with a potential recommendation to go from the current $100,000 to zero
- Review the last Fire Academy and its accident/injury rates with the Fire Department Trainers to develop strategies for the next Fire Academy (starting around June or August).
- Provide Defensive Driving Classes (DDC-4)
- Train-the-Trainer Classes. This program will train and certify department employees as trainers (they must already be qualified by prior training).
- Complete first HAZ Woper in-house course
- Contractors Program Training for City Project Managers
- Develop VPP STRATEGY that will include a time table for events and milestones.

BUDGET SUMMARY BY DEPARTMENT:

HUMAN RESOURCES	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 718,280	$ 685,039	$ 983,245
Materials & Supplies	910,974	523,099	910,542
Contract Services	156,510	115,304	315,077
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	26,155	18,388	82,020
Funded Depreciation	3,307	-	3,803
Capital Outlay	14,000	8,604	14,000
Transfer Out Credit	-	-	-
Total	**$ 1,829,226**	**$ 1,350,434**	**$ 2,294,687**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
HR Program Manager	1	1	1
HR Technician	2	3	3
Administrative Assistant	1	1	1
Employee Development Specialist	-	1	1
Human Resources Director	1	1	1
Benefits and Payroll Specialist		-	1
Risk Manager	1	1	1
Safety Training Compliance Specialist	1	1	1
Total	**7**	**9**	**10**

PERFORMANCE INDICATORS:

	FY 03-04	FY 04-05	FY 05-06
Authorized Full Time Employees	281	338	410
Newly Authorized Positions	26	57	72
Total New Hires/Personnel Changes	96	174	200
Total Applicants	2,400	3,500	4,500
Regular Full Time Turnover Rate (Includes Retirements)	6.5%	6.3%	6.0%
Reported Claims	12	15	18
Loss Ratio	4.6%	36.8%	18%

INFORMATION & TECHNOLOGY SERVICES

Mission

Partner with our customers to provide innovative and professional technology services that are responsive to the current and future needs of the City.

Primary areas of responsibility include:

- Designing, administering, supporting, and securing the City's voice and data networks.
- Providing technical support to the City's employees in all technology facets including desktop hardware and software, enterprise software, and both wireless and land-based telephone services.
- Design, development, and support of in-house databases and software applications.
- Project management services for new software systems (developed internally, purchased-off the shelf, or custom developed by contractors)
- Technology research and testing the practical application within the City.

2005-06 ACCOMPLISHMENTS:

- Improved the accuracy and usefulness of the Land Parcel database by facilitating the implementation of the Land Management data import program.
- Improved Council and Staff communications with constituents by facilitating the implementation of the Council Meeting Recording System.
- Improved customer service and reduced staff time required to handle utility billing questions by facilitating the implementation of the Utility Billing IVR (Interactive Voice Response) system.
- Mitigated potential check fraud and reduced printing costs by facilitating the implementation of a Laser Check Printing solution.
- Improved staff efficiencies in communications and scheduling by completing the citywide upgrade to version 6.5 (ND6.5) of the Lotus Notes/Domino messaging and scheduling system.
- Improved the effectiveness of the Fleet Shop by facilitating the implementation of the HTE Fleet module.
- Improved customer service and reduced staff time needed to screen and hire job applicants by helping facilitate the implementation of the Application/Applicant Tracking System.
- Improved communications between City Council and both staff and constituents by completing the deployment of laptop computers and broadband connections for Mayor and Council.
- Reduced the impact of fire by completing the implementation of a dry fire suppression system within the data center/computer room.
- Set the stage for more e-government services by completing implementation of the HTE Click2Gov server and software.
- Improved the decision making capabilities of the Fire Department associated with emergency response times by completing/assisting in the implementation of the FireView system.
- Increased the Police Department's investigative capabilities by completing/assisting in the implementation of a new voice logging/recording system for the Police Department.

- Increased the efficiency and effectiveness of police dispatching by implementing large screen CAD displays in the Police Department.
- Improved the historical records searching capability of the Police Department by facilitating the data conversion from the HTE CAD-RMS to New World Systems for the Police Department.
- Increased the independence and efficiency of our customers by developing a “how to” library.
- Improved staff/customer efficiencies and effectiveness by installing 70+ new printers and 90+ new PCs.
- Improved the budgeting processing by completing the deployment and testing of the Budget Database system.
- Improved customer service and reduced staff time required to process utility payments by completing/assisting in the deployment of SurePay, RapidPay, and Lockbox payments for Utility Bills.
- Increased the value of our investment in the HTE enterprise software by facilitating various HTE software reviews and analysis including the Financial and Community Development applications.
- Improved customer service and communications by developing an ITS Service Level Statement for employees that more clearly defined the operations of the help desk including how to initiate requests, an explanation of how requests are prioritized, and what could be expected in terms of response and resolution times.
- Responded exceptionally well to growth demands by completing several department relocations and extension of the City voice and data network to these new locations.
- Increased the value of our investments in new technology and reduced the amount of time required to plan for and implement new projects by streamlining the project management and implementation process through the development of the P.A.C.E. standard guidelines.
- Set customer expectations based on capacity/ability by developing more detailed service level agreements for core services and redeveloped the customer satisfaction survey tool and mode of administration.
- Improved staff efficiencies and effectiveness by completing the upgrade to Naviline 4 (expected completion by 06/30/2006).
- Set the stage for improved customer service and accountability to the public by Implementing HTE’s CRT (Citizen Request Tracking) and Call Center (Contact Management) software in test mode.
- Set the stage for improved customer service and accountability to the public by facilitating a consulting engagement to define the organizational requirements for a Work and Asset Management system and evaluate the HTE solution against the requirements (expected completion by 06/30/2006).
- Improved staff efficiencies and communications with Council by facilitating the completion of the automated COAC (Council Action) system (expected completion by 06/30/2006).
- Responded exceptionally well to growth demands by extending the City voice and data network to the new Public Safety facility, Station 184 (expected completion by 06/30/2006).
- Increased officer safety and improved officer communications by completing the implementation of “Netmotion” for the Police Department allowing for seamless roaming of the mobile data computers between wireless access points of varying transmission speeds (expected completion by 06/30/2006).

- Increased the security of the City network by completing the upgrade of various Firewall (Network Security) devices to the latest software version (expected completion by 06/30/2006).

2006-07 OBJECTIVES:

- Increase the City staff's knowledge of and communications with the business community by leading the planning and implementation efforts for the HTE Business Licenses system.
- Increase our software applications security by completing HTE application security changes.
- Improve customer service and accountability to the public by leading the technical implementation planning for an enterprise Work and Asset Management system including integration with the CRT (Citizen Request Tracking) and Call Center (Contact Management) systems from HTE.
- Improve our business continuity capabilities by completing data backup improvements.
- Improve the quality and efficiencies of customer services processes by upgrading helpdesk and support tools potentially including a new help desk system, automated software and hardware inventory collection, software distribution/patch management, and remote control.
- Improve our organizational communications abilities by completing a Blackberry and Smartphone pilot test and provide recommendations.
- Secure our network by implementing additional network security mechanisms and deploying a formal DMZ to allow for secure web/e-government services.
- Transform our organizational information technology by facilitating the completion of a technology assessment and master plan.
- Effectively respond to growth demands by successfully relocating City staff and extend the voice and data network to new owned and leased facilities.
- Help make IT(Information Technology) an organizational priority by developing a mechanism or forum to demonstrate the value that the ITS Department and information technology, in general, has brought and could bring to the City.
- Reduce manpower requirements for reading utility meters by testing the Radio Read interface to HTE and putting it into production.
- Improve staff productivity and enable telework/telecommuting by pilot testing the hosted remote access system named "GoToMyPC".
- Prepare to reduce longer term operating costs for telecommunications and increase staff productivity by developing a transition plan to move from traditional PBX phone systems to a VoIP network.
- Improve organizational efficiencies, effectiveness, and accountability by implementing other department/customer projects approved in the FY06-07 budget.

BUDGET SUMMARY BY DEPARTMENT:

INFORMATION & TECHNOLOGY	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 909,471	$ 843,392	$ 1,066,668
Materials & Supplies	467,948	368,938	484,040
Contract Services	109,023	93,577	96,525
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	324,319	315,686	427,591
Funded Depreciation	821,015	-	944,927
Capital Outlay	104,500	-	40,000
Transfer Out Credit	-	-	-
Total	**$ 2,736,276**	**$ 1,621,593**	**$ 3,059,751**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Director	1	1	1
IT Specialist II	2	2	2
IT Specialist I	1	1	2
Lead I.T. Specialist	-	1	1
Technical Services Manager	1	1	1
Applications & Business Manager	1	1	1
Network Administrator	1	1	1
Applications & Business Analyst	3	3	3
Administrative Assistant			1
Total	**10**	**11**	**13**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY06-07
Documented requests for service (help desk tickets)	2525	3210	3735*
Documented requests for service per City FTE (help desk tickets)	7.47	7.76	8.3*
Documented requests for service completed per ITS FTE	253	289	287*
Customers (City FTEs) served per ITS FTE	33.80	38.64	34.62*
Software Applications Supported			
HTE Modules	11	19	21
HTE 3rd Party Additions	5	7	7
Other Applications	67	84	91
Project Data			
Total Technology Projects	N/A	59	
Total Technology Projects-% Completed	N/A	55.53%	
In Ops. Plan	N/A	34	
In Ops. Plan-% Completed	N/A	67.65%	
ITS- In Ops. Plan	N/A	6	
ITS- In Ops. Plan-% Completed	N/A	.00%	
Customer- In Ops. Plan	N/A	28	
Customer- In Ops. Plan-% Completed	N/A	82.14%	
NOT In Ops. Plan	N/A	16	
NOT In Ops. Plan-% Completed	N/A	62.50%	
ITS- NOT In Ops. Plan	N/A	6	
ITS- NOT In Ops. Plan-% Completed	N/A	16.67%	
Customer- NOT In Ops. Plan	N/A	10	
Customer- NOT In Ops. Plan-% Completed	N/A	90.00%	
On Hold-Per Customer	N/A	9	
Remote Locations Supported	10	13	15
Workstations Supported (Desktop and Laptop Computers)	320+	460	506
Printers	120	143	165
File and Application Servers	40	46	56

MUNICIPAL COURT

The Municipal Court has jurisdiction over all civil traffic, criminal traffic, criminal misdemeanor, liquor violations, and Municipal Code violations (including parking notices) that occur within the Goodyear City limits. The court receives case filings from the Goodyear Police Department, Maricopa County Rabies Animal Control Authority, Arizona Register of Contractors, as well as felony cases turned down by the Maricopa County Attorney's Office. The court has concurrent jurisdiction with the justice court on orders of protection, injunctions against harassment, and search warrants.

2005-06 ACCOMPLISHMENTS:

- Processed approximately 10,000 cases during this period.
- Continued to provide high levels of customer service in the midst of significant caseload growth.
- Conducted an analysis to determine the future space needs of the Goodyear Municipal Court.
- Worked cooperatively with the Finance Department to further develop capabilities related to the processing of funds held in trust.
- Re-allocated office space at the Justice Facility. Such efforts have extended the useful lifespan of the facility. Personnel capacity increased by two.
- Cooperatively worked with the City Clerk's Office and the ITS Department to implement public meeting web broadcasting capability at the Justice Facility. Contributions include the design, procurement, and installation, configuration, and ongoing operation and maintenance of associated audio-visual equipment.

2006-07 OBJECTIVES:

- Successfully process an anticipated 12,000 cases during this period.
- Continue to evaluate current practices and mitigate the impact of the substantial increases in demand for court services that are currently experienced by the Court.
- Obtain key performance indicators from other jurisdictions. Analyze the data to evaluate the efficiency and effectiveness of Goodyear Municipal Court operations.
- Execute the recently published Limited Jurisdiction Self Inspection Checklist.
- Establish a regular meeting of officials from Goodyear's three criminal justice agencies (court, police, and prosecutor).
- Pursue opportunities to evaluate and apply technology to court business processes pursuant to an existing IGA with the Scottsdale Municipal Court.
- Work cooperatively with the Arizona Supreme Court and the Goodyear Police Department to research and implement technology that will bridge law enforcement and police automated systems and provide for the electronic filing of citations.
- Continue to address the space needs of the Court. Investigate opportunities to partner with others to include the police and fire administration building project and the Maricopa County Southwest Regional Justice Facility project.

BUDGET SUMMARY
BY DEPARTMENT:

MUNICIPAL COURT	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 505,342	$ 495,922	$ 586,988
Materials & Supplies	90,952	92,146	94,057
Contract Services	41,252	42,934	76,780
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	-	-	6,800
Funded Depreciation	19,486	-	22,409
Capital Outlay	50,000	78,851	812,034
Transfer Out Credit	-	-	-
Total	**$ 707,032**	**$ 709,851**	**$ 812,034**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Court Clerk Interpreter	1	1	1
Municipal Court Supervisor	1	1	1
Court Administrator	1	1	1
Municipal Court Clerk II	3	3	3
Municipal Court Clerk I	-	-	1
Total	**6**	**6**	**7**

***NOTE:** The Court Marshall is funded by the Police Department's budget.*

POLICE DEPARTMENT

A police department represents a substantial public investment directed toward the preservation of peace and order in any community. Citizens expect a full return for their annual investment of authority and multimillion dollar assets. Faithful and wise execution of this tremendous public trust is no trivial matter. It requires wise executive stewardship, responsible short and long term planning, and involvement from internal and external stakeholders.

To uphold this public trust and investment in our police force, the Police Department adopted a mission statement that speaks directly to the relationship between citizens, community and the department.: “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.”

To fulfill our mission, the Police Department provides residents of Goodyear and its visitors with superior service in order to ensure safety and maintain quality of life. With a police-community partnership philosophy, the department has implemented and expanded programs that promote collaborative efforts in taking a proactive stance in addressing crime reduction and prevention.

2005-06 ACCOMPLISHMENTS:

- Performed needs analysis to assess the acquisition or building of a new police facility to centralize police operations in one location; provide adequate space for Telecommunications and prisoner detention.
- Partnered with the fire department to share in procurement and use of certain resources and equipment related to Weapons of Mass Destruction incident investigation and remediation
- Established a partnership with west valley agencies to share in the design and construction of a training facility
- Participated in a radio study with the west valley agencies for regional operability
- Joined the West Valley Regional Data Sharing Consortium
- Assigned an officer as full time liaison to Neighborhood Services and provide neighborhood resources to the community
- Patrol Officers handled over 45,000 calls for service
- Patrol and Traffic Officers handled over 10,000 citations
- The Telecommunications Center handled over 122,000 incoming phone calls.
- The Citizen's Police Academy is underway and the group just completed its second class on Tuesday 10/4. There are 22 participants and Goodyear residents in this Academy class.
- Issued 1,293 False Alarm Permits
- Held the First Annual Police Department Awards Ceremony and awarded:
    - Medal of Valor
        - Officer William Ryan
        - Officer David Bryant
        - Officer Adam Tellez

- Distinguished Service Award
  - Telecommunications Operator Matthew Hoskins
- Lifesaving Award
  - Officer Latroy Campbell
- Physical Fitness Award
  - Officer Jay Seabright
  - Officer Gene Hindman
- Chief's Awards of Excellence
  - K9 Officer Sean Clarke
  - Telecommunications Supervisor Sherry Geise
  - Sergeant Scott Benson
  - Officer Paul Petrik

2006-07 OBJECTIVES:

In 2006, the Police Department dramatically updated its strategic plan from a multi-year operations oriented plan to a high level goal focused plan. From a department wide SWOT Analysis, staff created four goals to address the challenges and opportunities we face. Providing basic law enforcement service remains our foundation and link to the Council and City priorities. Growth and the increased demand for service continue to be the driving force for our focus as well, but it is more complex than just adding police officers to provide service. We must fortify the supervisory and administrative functions of the Police Department to eliminate gaps in service. With this in mind we take a two prong approach to our budget plan by first meeting the demands for today, and second by setting up the necessary internal infrastructure for the future. Our objectives for next fiscal year, based on strategic planning processes are as follows:

- Enhance traffic operations as a step towards 24/7 coverage by 2010.
- Enhance Community relations through the assignment of an additional School Resource Officer to Goodyear Schools.
- Provide additional patrol efforts and improve administrative efficiencies in order to increase unassigned patrol time from 9% to 15%. This is part of a multi-year plan to achieve 30% unassigned patrol time for our officers, and enhance the relationship between the community and the police department.
- Proactively address property and street crimes through additional staffing in investigations, including additional intelligence analysts
- Join the West Valley Consortium to train officers and provide security for large entertainment venues such as the Cardinals Stadium.
- Provide for a competency based evaluation system to the appraisal process and subsequently, employee development
- Actively participate in the Public Safety Citizens Advisory Committee

BUDGET SUMMARY BY DEPARTMENT:

POLICE	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY06-07
Personnel Services	$ 6,874,026	$ 7,185,376	$ 8,631,680
Materials & Supplies	655,786	903,799	966,238
Contract Services	310,184	461,710	723,390
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	96,840	612,851	773,516
Funded Depreciation	811,214	-	932,896
Capital Outlay	1,033,300	513,006	1,143,000
Transfer Out Credit	-	-	-
Total	**$ 9,781,350**	**$ 9,676,742**	**$ 13,170,720**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Administrative Assistant	1	1	1
Chief	1	1	2
Detective	4	5	5
Lieutenant	2	3	3
Police Commander	1	1	1
Police Officer	41	48	54
Police Records Clerk II	2	2	2
Sergeant	9	10	11
Investigations Specialist	1	1	1
Crisis Services Coordinator	1	1	1
Management Analyst	1	1	1
Alarm Coordinator	1	1	1
Management Assistant	-	-	1
Crime Scene Technician	-	-	1
Telecommunications Manager	1	1	1
Telecommunications Operator	10	11	11
Telecommunications Supervisor	3	3	4
Total	**79**	**90**	**101**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07**
Telephone Calls	85,913	98,000	120,000
Calls for Service	40,395	48,000	55,000
9-1-1 calls answered	8,284	9,000	14,000
Citations issued	8,500	9,350	10,260
Arrests	2,000	2,460	3,000
Reports taken	5,475	6,022	8,500
Crime Rate per 100 population	5.2	5.5	5.7

PUBLIC WORKS ADMINISTRATION

Public Works Administration is a key provider of essential services and resources. We are dedicated to providing customer service while maintaining the City's infrastructure and managing the construction and maintenance of a variety of physical facilities that preserve and enhance the quality of life for Goodyear's citizens and visitors.

As the City continues to grow, the Public Works Department expands to provide the essential daily services that citizens expect from their government. We meet new challenges by planning and working with multiple agencies and stakeholders to develop innovative processes. We explore new opportunities to create efficiencies that yield cost-effective results.

Public Works is driven by over 100 dedicated employees who deliver customer-focused services within the divisions of our department. Our services include street and traffic equipment maintenance and repair, engineering services, transportation, solid waste collection, processing and recycling, parks, recreation, equipment management and facility maintenance.

The implementation of several new programs during the 2006-07 fiscal year will highlight the department focus on efficiencies. These programs include the Perryville Work Program, acquisition of the Goodyear Financial Center, a bid request for commercial fuel procurement for city vehicles and the addition of a fleet service vehicle for off-site vehicle maintenance and repairs.

2005-06 ACCOMPLISHMENTS:

- Completed construction of the Dog Park/BMX parking lot, block wall and restrooms;
- Completed the design of the Van Buren construction project from Litchfield Road to Estrella Parkway;
- Leased space in the Goodyear Financial Center to relieve overcrowding of staff in City Hall;
- Completed construction of Fire Station 4 at Yuma and Wildflower Drive;
- Submitted Transportation Improvement Program funding applications (FY 2010-11) to MAG for:
  - New traffic signal system;
  - Bike lane on Estrella Pkwy, south of Van Buren to MC85
- Hired a Superintendent of Fleet and Facilities;
- Completed Street Preservation for neighborhood streets in Pebble Creek, Centerra, Cotton Flower, Estrella Mountain Ranch, Estrella Vista, Palm Valley, Rancho Mirage and Wildflower Ranch;
- Installed a back-up generator at Fire Station 1;
- Installed a new canopy and upgraded parking at the Equipment Management facility;
- Completed the Public Works Corporate Yard Master Plan;
- Completed the Police/Fire/Court facility needs assessment;
- Replaced the roof at Fire Station 1 and installed a new fence and security gate;
- Reviewed plans for traffic signals, signs, pavement markings and traffic impact studies;
- Participated in the design of traffic control for major PIR events;

- Participated in and presented recommendations for the Solid Waste Advisory Committee;
- Relocated Budget, Community Services and Planners to the Goodyear Financial Center to relieve overcrowding at City Hall;
- Represented the City's interests at ADOT design meetings for the Bullard traffic interchange on I-10, SR801 and the Loop 303 alignment;

2006-07 OBJECTIVES:

- Implement the Perryville Work Program;
- Complete construction of Community Park Phase II;
- Begin construction of Phase I of a new community park in Estrella Mountain Ranch;
- Purchase Goodyear Financial Center and relocate staff accordingly;
- Begin construction of Fire Station 5 in Pebble Creek;
- Hire two Deputy Public Works Directors, three Superintendents and an Assistant City Traffic Engineer;
- Site and design a Regional Park and Ride facility;
- Complete a Transportation Master Plan;
- Complete a Facilities Master Plan;
- Complete a Parks Master Plan;
- Complete the design for the City Center park;
- Move additional city staff into new facilities and re-stack City Hall;

BUDGET SUMMARY BY DEPARTMENT:

PUBLIC WORKS ADMINISTRATION	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 874,479	$ 776,818	$ 1,022,869
Materials & Supplies	24,580	61,049	28,075
Contract Services	83,738	59,380	1,323,900
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	2,760	1,445	50,000
Funded Depreciation	34,140	-	39,261
Capital Outlay	20,000	131,480	9,850,000
Transfer Out Credit	-	-	-
Total	**$ 1,039,697**	**$ 1,030,172**	**$ 12,314,105**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY06-07
Project Manager	1	1	1
City Traffic Engineer	1	1	1
Traffic Engineer II	-	1	1
Public Works Director	1	1	1
Public Works Superintendent	2	3	3
Administrative Assistant	2	2	2
Staff Assistant	1	1	1
Management Assistant	1	1	1
Total	**9**	**11**	**11**

EQUIPMENT MANAGEMENT

The Equipment Management Division provides preventative maintenance, repairs and safety inspections for City vehicles and equipment. This Division's primary purpose is to provide safe, convenient and dependable transportation and equipment. Additionally the Division is responsible for ordering fuel and maintaining the City's 3 fuel sites.

2005-2006 ACCOMPLISHMENTS:

- Successfully completed an emissions audit with ADEQ showing 100% compliance with emissions regulations;
- Removed and replaced existing concrete floor and awning on west exterior side of the shop to safely service the City's heavy duty trucks and Fire Equipment;
- Updated 3 Goodyear fuel sites with fuel tank product level sensors, allowing product levels to be assessed from a remote location;
- Updated the fuel site at the WWTP with Fuel Force product dispensing software;
- Completed training for Fleet staff on Fire's new Pierce 100 foot ladder truck;

2006-2007 OBJECTIVES:

- Facilitate 100% compliance with state emissions laws and remove vehicles from service not in compliance;
- Schedule training for Fleet staff on issues related to the mandated use of ultra low sulfur diesel for the 2007 year;
- Maintain an oil analysis program for heavy duty vehicles;
- Maintain equipment maintenance cost and historical records;
- Comply with manufacturers' recommendations for operations, application, service and repair;
- Maintain good parts, components and supply inventories;

BUDGET SUMMARY BY DEPARTMENT:

FLEET SERVICES	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 413,402	$ 364,795	$ 504,023
Materials & Supplies	932,280	985,872	653,186
Contract Services	17,600	20,712	33,050
Debt Service	323,865	-	-
Developer Reimbursement	-	-	-
One-Time Projects	8,260	-	-
Funded Depreciation	3,307	-	17,406
Capital Outlay	85,000	-	60,000
Transfer Out Credit	-	-	-
Total	**$ 1,783,714**	**$ 1,371,379**	**$ 1,267,665**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY06-07
Mechanic I	2	2	1
Mechanic III	2	2	5
Equipment Management Supervisor	1	1	1
Total	**5**	**5**	**7**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Equipment maintained	244	285	337
Equipment maintained/mechanic ratio	60:1	71:1	87:1
PM's performed at mileage indicators	Target 90%	Target 90%	Target 90%
Perform Quality PMs insuring 60 percent of work is scheduled		60%	70%
Emissions Compliance		100%	100%

FACILITIES MANAGMENT

The Facilities Management Division provides preventive, corrective and custodial maintenance for all City buildings. Facilities staff consists of four employees who routinely make plumbing, electric, carpentry and HVAC repairs and modifications to all city-owned facilities. Newly remodeled areas include upgrades to facilities inside City Hall, Fire Station #3, and the Public Works Operations buildings. The Facilities Management Division assumed the responsibility for operations and maintenance for the new Fire Station #4, the new modular unit at the Wastewater plant, and the City's fueling stations.

Custodial services for City buildings are provided by a private contractor.

2005-2006 Accomplishments:

- Installed a security fence at the Public Works Operations yard;
- Managed the re-model of office areas in Human Resources, Finance, and Streets departments;
- Participated in the acquisition of leased office space for Engineering, Budget, and Community Services Departments;
- Installed new office furniture for all leased office space;
- Resealed and re-striped the City Hall parking lot;
- Installed radio antennas for the Emergency Operations Center;
- Cleaned and removed selected building structures at the Patterson properties;
- Completed repairs to the roof at Fire Station #1;
- Successfully passed an OSHA inspection;
- Installed additional security lighting at the Public Works Operations yard;
- Organized the storage area for all divisions at the Public Works Operations yard;
- Renewed the contract for custodial services;
- Hired a Facilities Foreman;
- Hired a Facilities Maintenance Worker III;
- Assumed the responsibility for operations and maintenance Fire Station #4;
- Participated in the planning and construction of new buildings at the Wastewater Plant;
- Installed new office furniture at the Wastewater new office modular;
- Relocated the City Prosecutor's office to the Court facility;
- Participated in the remodel of the Court facility;
- Replaced two facilities work vehicles;
- Relocated the Victim's Advocate office to Fire Station #3.

2006-2007 OBJECTIVES:

- Participate in the lease arrangements for a new facility, and manage the planning and relocation for Police, Fire, and Public Works administration;
- Participate in the planning and construction of Fire Station #5;
- Perform repairs to the roof at the Equipment Management facility;
- Paint the exterior of the City Hall building;
- Perform an indoor air quality assessment on Fire Station #1;
- Participate in the planning and relocation of the Parks and Recreation staff to a new facility;
- Oversee the demolition of a replacement emergency generator at Station #1;
- Perform an indoor air quality assessment of the Equipment Management facility.

BUDGET SUMMARY BY DEPARTMENT:

BUILDING SERVICES	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 413,402	$ 318,859	$ 413,402
Materials & Supplies	932,280	826,146	932,280
Contract Services	17,600	23,150	17,600
Debt Service	323,865	324,985	323,865
Developer Reimbursement	-	-	-
One-Time Projects	8,260	33,576	8,260
Funded Depreciation	3,307	-	3,307
Capital Outlay	85,000	72,271	85,000
Transfer Out Credit	-	-	-
Total	**$ 1,783,714**	**$ 933,347**	**$ 1,783,714**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY06-07
Building Maintenance Supervisor	1	1	1
Public Works Facilities Foreman	-	1	1
Facilities Maintenance Worker III	1	2	2
Facilities Maintenance Worker II	2	2	2
Facilities Electrician	1	-	1
Total	**5**	**6**	**7**

PARK DIVISION

Division Mission: To promote a vibrant and enjoyable community by providing safe, high quality, clean and attractive parks, open spaces and facilities.

This is achieved by providing park management, ROW contract supervision custodial services and general maintenance (which includes: mowing, litter collection, walking trail maintenance, playground maintenance, Dog Park maintenance, ramada maintenance, graffiti removal and restroom maintenance). In addition, the Parks Division maintains the landscaping for City facilities, including three fire stations, the Municipal Court facility, the Public Service Memorial, the Police Station, the Water Management site, all well sites and the pool equipment at the Loma Linda Pool.

The Parks Division assists in providing support for special events and recreation programs for the Recreation Division within the Public Works Department, as well as the Goodyear Rodeo and other local special events. The Parks Division also provides support to emergency services by removing plant debris and assisting with flooding during storm events.

2005-06 ACCOMPLISHMENTS:

- Goodyear Community Park won a "Readers Choice Award" from the West Valley View newspaper for Best Community Park on the west side;
- Five internal job promotions;
- Provided landscape information booth at the Spring Spectacular Event;
- Successfully hired two new Parks Worker III's and one Parks Worker I employees;
- Developed and implement maintenance program for new Dog Park
- Developed and implemented a program to provide weekend staffing;
- Completed a hazardous tree inventory at Loma Linda Park and accomplished a major pruning on all identified trees;
- Designed and built a southwestern Christmas tree for the annual Holly Jolly Event;
- Five employees attended and passed the Certified Pesticide Applicator training;
- Two employees became Certified Backflow Inspectors;
- One employee passed the Certified Irrigation Technician exam;
- Purchased 2 new trucks and 1 new riding mower;
- Renewed ROW contract with new areas added;
- Accepted maintenance responsibility for a new eleven-acre park on Thomas St. and 144th Av.

2006-07 OBJECTIVES:

- Provide technical expertise and support for Phase II construction of the Community Park and Estrella Foothills High School Park;
- Work with the contractor to complete new Parks Master Plan;
- Work with the AZ Department of Corrections to establish an Inmate Work Program;
- Develop and operate new park located at Indian School and Bullard Wash;
- Complete Park Improvements as outlined by new Parks Master Plan;
- Continue to support Recreation Division with their growing number of leagues and special events.
- Continue to provide daily trash removal, restroom and ramada cleaning/disinfecting;

- Continue to provide daily graffiti removal;
- Continue to provide weekly turf and playground equipment maintenance;
- Continue to provide weekly playground inspections.

04-0505-0606/07

- Number of Parks 10 1113
- Developed Park Acres9398*128**
- Undeveloped Park Acres 194194 194
- Number of employees 11 1515
- Acres per Full time employees 2619.521.5

* New Dog Park = 5 acres
** New Park @ Indian School Road = 15 acres, Rio Paseo = 15 acres

BUDGET SUMMARY BY DEPARTMENT:

PARKS	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 667,427	$ 610,572	$ 1,076,627
Materials & Supplies	932,073	664,373	1,027,979
Contract Services	600,550	359,282	1,617,210
Debt Service	-	-	-
Developer Reimbursement	-	-	480,735
One-Time Projects	80	21,441	320,040
Funded Depreciation	84,634	-	101,132
Capital Outlay	47,260	1,765,504	7,475,089
Transfer Out Credit	-	-	-
Total	**$ 2,332,024**	**$ 1,784,338**	**$ 12,098,812**

	FY 04-05	FY 05-06	FY06-07
Parks Supervisor	1	1	1
Parks Foreman	1	1	1
Parks Worker III	2	4	6
Parks Worker II	4	4	5
Parks Worker I	4	5	5
Parks Director	-	-	1
Total	12	15	19

RECREATION & AQUATICS

The Recreation & Aquatics Programs strive to provide a fun, safe, and enjoyable recreational experience for youth and adults in the City of Goodyear. Leagues, classes, special events and activities are structured for maximum participation, enjoyment, and skill development in recreational and sports environments. The Goodyear Pool at Loma Linda Park is operated seasonally, and on a limited basis year-round, providing general swim, swim lessons, water aerobics, lap swim, diving lessons, participation on the City-sponsored swim team and other pool-related activities. The pool is utilized by the general public and by organizations such as Campfire, United States Swim Team and local schools.

2005-06 ACCOMPLISHMENTS:

- Developed a fall recreation youth baseball league;
- Developed six new special interest classes;
- Planned and coordinated for a Fourth of July Event;
- Planned and coordinated movies as well as a comedy series at the Community Park;
- Obtained more sponsorship for special events;
- Planned and coordinated a 5k run in Goodyear;
- Established the Goodyear Special Events Committee;
- Recruited and hired a full-time Recreation & Aquatics Programmer;
- Planned and coordinated the Kicks 4 Kids Soccer program;
- Developed the first recreation brochure;
- Provided a holiday baseball camp with Extra Innings;
- Planned and coordinated the Teen Battle of the Bands;
- Planned and coordinated the Tricks for Treats Day at the Dog Park.

2006-07 OBJECTIVES:

- Provide year round programming at the pool;
- Develop an IGA with the school districts for facility usage and expanded programming;
- Develop a sponsorship packet for businesses;
- Develop at least eight new special interest classes;
- Plan and coordinate an adult softball tournament;
- Plan and coordinate an adult flag football league;
- Implement a computer registration system with on-line registration;
- Plan and coordinate an on-site training for youth sports coaches;

BUDGET SUMMARY BY DEPARTMENT:

RECREATION/AQUATICS	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 410,810	$ 392,835	$ 521,393
Materials & Supplies	278,346	290,844	339,006
Contract Services	43,190	40,359	67,690
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	-	-	78,870
Funded Depreciation	2,366	-	2,721
Capital Outlay	-	-	40,000
Transfer Out Credit	-	-	-
Total	**$ 734,712**	**$ 724,039**	**$ 1,049,680**

AUTHORIZED PERSONNEL:

	FY 04-05	**FY 05-06**	**FY 06-07**
Recreation & Aquatics Coordinator	2	2	2
Aquatics and Recreation Supervisor	1	1	1
Recreation & Aquatics Programmer	0	1	1
Total	**3**	**4**	**4**

PERFORMANCE INDICATORS:

	FY 04-05	**FY 05-06**	**FY 06-07**
Number of recreation programs managed	30	40	50
Percentage of customers rating programs and facilities as very good or excellent	90%	90%	90%
Number of special events	5	8	14
Number of sports leagues	5	8	10
Staff or patron injuries per season	0	0	0
Percentage of staff holding national certifications	100%	100%	100%
Lessons taught per WSI Certified Staff	10	12	13

STREETS DIVISION

The Street Division maintains City streets, bridges, storm drains, street signs, roadway markings, and traffic signals. The Streets Division currently consists of a Supervisor, Foreman, three Traffic Signal Technicians, two Equipment Operators assigned to street sweeping, one Traffic Maintenance Worker, and five Street Maintenance Workers. Our Mission is to maintain safe and efficient public roadways, to be responsive to citizen requests, to assist other departments, and to provide strategic planning for street maintenance.

2005-06 ACCOMPLISHMENTS:

- Through the 2005 Pavement Management Project, contracted placement of 390,000 square yards of Slurry Seal on residential and collector streets and 360,000 square yards of micro-seal on arterial roadways;
- Purchased two new PM-10 certified sweepers through a CMAQ grant;
- Added needed equipment to Street's fleet to maintain level of service;
- Revised the Storm Water Management Plan and NOI and turned in the 2005 Phase II Storm Water prevention report to ADEQ;
- Renovated/repaired traffic signal devices at Litchfield Rd north of Western/Yuma; MC85 and Litchfield Road; Lockheed Martin, south and north; Litchfield Road at Airport Drive; and at Desert Edge High School crosswalk;
- Installed signals, signage and roadway markings for dual left turns for east and west bound traffic on McDowell Rd. at Litchfield Rd.;
- Installed GPS clocks at four intersections on Litchfield Rd., to improve the existing time-based coordination system;
- Inspected, tested, and activated eight intersection traffic signal systems:
    - Falcon/Clubhouse Drive at Indian School Rd.
    - Fillmore/Auto Drive at Litchfield Rd.
    - Cornerstone/Palm Valley at McDowell Rd.
    - Cornerstone North at McDowell Rd.
    - WalMart Market Place at Indian School Rd.
    - Fire Station #4 at Yuma Rd.
    - Pebble Creek Parkway at Indian School Rd.
    - West Valley Hospital Entrance at McDowell Rd.
- Revised storm drain informational brochures with grant funding and provided the information to over 15,000 residents by mail and at the Public Safety Day Event;
- Adjusted sweeper routes to reduce cycle time from 3 weeks to 2 weeks due to growth and increased debris due to ongoing drought.

2006-07 OBJECTIVES:

- Secure funding, procure, and initiate a computerized pavement management system;
- Through the 2006/2007 Pavement Management Project, apply seal coats to 250,000 rural and industrial roadways; slurry seal to 500,000 yards of residential and collector streets; and plastic seal to 500,000 square yards of residential streets;
- Upgrade the I-10 and Litchfield Rd. interchange to City of Goodyear standard furniture for aesthetics and standardization;
- Upgrade all pedestrian indications on Litchfield Rd. to countdown type pedestrian signal heads;
- Inspect, test, and activate new signal systems at: Harrison St. and Sarival Rd.; Bullard Ave. and I-10 interchange; and 147th Ave. and McDowell Rd. (Lifetime Fitness);
- Replace lighted "metro" street name signs at eight intersections with new signs

including Lexar anti-graffiti film;
- Purchase new equipment in order to maintain service levels.

BUDGET SUMMARY BY DEPARTMENT:

STREETS	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 837,134	$ 739,595	$ 911,648
Materials & Supplies	3,185,566	2,877,675	3,422,048
Contract Services	365,942	370,825	1,647,631
Debt Service	-	524,231	523,453
Developer Reimbursement	-	-	-
One-Time Projects	8,120	42,138	-
Funded Depreciation	271,120	-	311,783
Capital Outlay	295,500	3,910,697	1,955,953
Transfer Out Credit	-	-	-
Total	**$ 4,963,382**	**$ 8,465,163**	**$ 8,772,516**

AUTHORIZED PERSONNEL:

	FY 04-05	FY 05-06	FY 06-07
Equipment Operator	2	2	2
Signal Technician II	2	2	2
Signal Technician III	-	1	1
Streets Maintenance Foreman	1	1	1
Streets Maintenance Worker III	-	1	1
Streets Maintenance Worker II	3	3	3
Streets Maintenance Worker I	-	1	1
Streets Supervisor	1	1	1
Traffic Operations Worker II	1	1	1
Traffic Operations Foreman	0	0	1
Total	**10**	**13**	**13**

PERFORMANCE INDICATORS:

	Goal	FY 04-05	FY 05-06	FY 06-07
Provide sweeping of 30 curb miles a day per operator	NA	7,919	8,500	10,500
On the job staff injury-accidents	0	0	0	0
Square yardage of roadways sealed	NA	150,000	750,000	950,000
Response time for repair of pot holes/minor repairs	48 hrs.	24 hrs.	24 hrs.	24 hrs.
Total preventative maintenance performed per signal, per year	Monthly	312	396	432

- Through the 2006/2007 Pavement Management Project, apply seal coats to 250,000 rural and industrial roadways; slurry seal to 500,000 yards of residential and collector streets; and plastic seal to 500,000 square yards of residential streets;
- Upgrade the I-10 and Litchfield Rd. interchange to City of Goodyear standard furniture for aesthetics and standardization;
- Upgrade all pedestrian indications on Litchfield Rd. to countdown type pedestrian signal heads;
- Inspect, test, and activate new signal systems at: Harrison St. and Sarival Rd.; Bullard Ave. and I-10 interchange; and 147th Ave. and McDowell Rd. (Lifetime Fitness);
- Replace lighted “metro” street name signs at eight intersections with new signs including Lexar anti-graffiti film;
- Purchase new equipment in order to maintain service levels.

SANITATION

It is anticipated that the Sanitation Division will administer one (1) solid waste collection 10-year agreement commencing in FY 06-07 that includes (3) service components. The first component is the automated collections of once per week service of refuse and curbside commingled recycling to include glass. The second is the supply, maintenance and service of automated refuse and recycling containers. The third is the collection of commercial solid waste collections for City Facilities. Sanitation staff also monitors the collection of commercial solid waste services provided to the private sector within the City limits by City licensed commercial solid waste private haulers. In addition, Sanitation staff provides weekly residential uncontained solid waste bulk collection and disposal. Other Sanitation Division services include graffiti abatement, two (2) household hazardous waste collection day events annually, as well as the collection and disposal of regional commingled recycling drop off sites.

FY 2005-2006 ACCOMPLISHMENTS:

- Continued the commingled curbside recycling pilot program serving 500 residential homes;
- Conducted two regional Household Hazardous Waste (HHW) collection events. The Cities of Goodyear, Avondale and Litchfield Park participated in these events;
- Recruited one (1) Sanitation Worker I;
- Purchased a 32-yard rear loader truck and a grapple tractor;
- Performed public recycling outreach at the PebbleCreek block party, Canada Village annual meeting, Goodyear Spring Spectacular, Western Heritage Parade, KMOR FM, KSLX FM recycling interview, Tres Rios Event, Goodyear Safety Day and Public Works Appreciation Week at Desert Thunder Elementary school;
- Staff provided a recycling demonstration for the Desert Star Elementary School;
- Provided data and feedback to the Solid Waste Advisory Committee (SWAC) assigned to identify and recommend Goodyear solid waste needs;
- Conducted four (4) SWAC public meetings to educate residents regarding the new sanitation program and promote resident feedback;
- Assisted the SWAC with Council presentation on recommended changes to the solid waste program;
- Awarded a City solid waste disposal contract to Allied Waste for disposal of bulk collections waste;
- Acquired the Maricopa County 2006 tire permit which allows Goodyear resident tire disposal at zero tipping fees;
- Added commingled glass to both the drop off recycling program and the curbside recycling pilot;
- Recycled 10 tons of Christmas trees. Chippings were used as ground cover by Duncan Farms;
- Extended the Residential Solid Waste Collection Agreement for six months;
- A sanitation staff member obtained the SWANA Collections Systems Manager certification;
- Two (2) Sanitation staff members completed the SWANA Recycling Systems Technical Associates certification exam;
- Sanitation staff member received the SWANA Collections System Technical Associates certification;

- A sanitation staff member received the Community Emergency Response Team (C.E.R.T.) certification;
- A sanitation staff member placed third in the roll off competition event for the Solid Waste Association of North America Truck Road-e-o;
- Placed “No Illegal Dumping” signs in the alleys;
- Implemented vehicle inspections of all Paradise/Allied Waste vehicles providing residential collection to Goodyear;
- Staff members volunteered to deliver Christmas gifts for Adopt-A-Family;
- Added electronic waste as an acceptable HHW item;
- Provided assistance for the Heart and Sole Run in February 2006.

2005-06 OBJECTIVES:

- Implement the new sanitation program;
- Recruit and hire one (1) Recycling Coordinator;
- Purchase equipment and recruit staffing to implement one (1) uncontained collection crew;
- Conduct two (2) HHW events;
- Enter into a solid waste disposal agreement with a transfer station or a final disposal facility.

BUDGET SUMMARY BY DEPARTMENT:

SANITATION	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 558,617	$ 643,331	$ 792,924
Materials & Supplies	111,105	237,411	765,014
Contract Services	1,974,899	2,226,897	3,089,399
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	2,760	-	-
Funded Depreciation	25,444	-	29,260
Capital Outlay	320,000	316,124	422,000
Transfer Out Credit	-	-	-
Total	**$ 2,992,825**	**$ 3,423,763**	**$ 5,098,597**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Residential accounts	14,074	17,228*	19,930
Residential uncontained refuse tons collected	1,395	1,801	2,085
Average tons of uncontained refuse collected per household per year	.099	.104	.104[1]
Residential contained refuse tons collected per year	18,722	20,294	24,115
Average tons of contained refuse collected per house per year	1.33	1.21	1.21
Drop off recycling tons collected	1,168	1,218	784[2]
Average drop off recycling tons collected per house per year	.18	.07	.03
Curbside recycling pilot tons collected	90	142	4,699[3]
Average tons of pilot curbside recycling collected per house per year	.006	.30	.29
Average pounds of HHW collected per household, per year	1.74	2.48	2.48

[1] Adjusted for non-active accounts
[2] Adjusted for expected change due to implementation of curbside recycling
[3] Anticipated citywide curbside recycling tons

Authorized Positions			
	FY 04-05	FY 05-06	FY 06-07
Sanitation Supervisor	1	1	1
Sanitation Foreman	1	1	1
Recycling Coordinator		1	1
Sanitation Worker III	1	1	1
Sanitation Worker II	3	6	6
Sanitation Worker I	3	3	3
Total	9	12	13

WATER RESOURCES

The Water Resources Department was created in January 2004. The current organizational structure is as follows:

Administration	Environmental Quality
Water Services	Production
Distribution	Wastewater Services
Reclamation	Collections

Administration oversees the entire department and is responsible for overseeing all department CIP projects in both water and wastewater.

Environmental Quality ensures environmental compliance through sampling, laboratory testing, backflow monitoring, permitting and industrial pretreatment monitoring for potable and non-potable water throughout the City.

Production includes the functional areas of water production (wells and purchased water), wellhead treatment, and potable water storage facilities.

Distribution is the delivery of potable water through a network of distribution piping from potable water storage tanks to the customer.

Reclamation includes wastewater treatment facilities and reuse/recharge sites (SAT Site) and all maintenance activities for the department.

Collections is the collection and movement of wastewater through the sewer line network piping and lift stations for delivery and treatment at the wastewater reclamation facility.

2005-2006 ACCOMPLISHMENTS:

- Further developed department organizational structure
- Filled 10 of 11 new approved positions, adding technical and administrative depth to the department
- Monitored department expenses and cost effectiveness
- Met or exceeded all state and federal drinking water regulations
- Developed water resources strategic plan for additional potable water supplies
- Improved the efficiency of the Reverse Osmosis (RO) Treatment Facility
- Met or exceeded all state and federal wastewater treatment regulations
- Commissioned the start-up of the Rainbow Valley WRF
- Implemented a baseline distribution system maintenance program
- Implemented a baseline collection system maintenance program
- Developed pilot testing and design of Arsenic Treatment at Well 18B, installation underway
- Drilled 3 wells (1 successful)
- Promoted staff training and development
- Began design and construction of 157th Avenue WRF plant expansion from 3 to 6. MGD
- Began implementation of service line replacement program in Historic Goodyear

2006-2007 OBJECTIVES:

- Manage and implement all CIP projects
- Develop 3 to 6 MGD of new potable water supply
- Design capacity upgrade of Corgett Water Reclamation Facility (WRF) and begin construction
- Begin design of Phase II capacity upgrade at Rainbow Valley WRF
- Acquire property and design SAT Site #2
- Evaluate and implement radio read program for meter reading services
- Develop and implement cyclical meter reading
- Meet or exceed al state and federal water and wastewater standards

BUDGET SUMMARY BY DEPARTMENT:

WATER MGMT Administration	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 702,432	$ 666,405	$ 699,121
Materials & Supplies	85,893	80,085	77,826
Contract Services	585,250	374,469	891,265
Debt Service	-	-	-
Developer Reimbursement	-	-	-
One-Time Projects	21,930	-	-
Funded Depreciation	49,477	-	56,898
Capital Outlay	63,000	65,521	-
Transfer Out Credit	-	-	-
	$ 1,507,982	**$ 1,181,480**	**$ 1,725,130**

WATER	**BUDGET FY 05-06**	**ESTIMATE FY 05-06**	**BUDGET FY 06-07**
Personnel Services	$ 1,138,724	$ 1,168,899	$ 1,586,403
Materials & Supplies	4,763,598	2,089,538	6,974,567
Contract Services	210,980	938,411	9,094,482
Debt Service	545,893	868,105	784,344
Developer Reimbursement	-	471,720	750,000
One-Time Projects	20,280	-	-
Funded Depreciation	-	232,504	-
Capital Outlay	544,500	9,962,566	56,513,045
Transfer Out Credit	-	-	-
Total	**$ 7,223,975**	**$ 15,731,743**	**$ 75,702,841**

WASTEWATER	BUDGET FY 05-06	ESTIMATE FY 05-06	BUDGET FY 06-07
Personnel Services	$ 806,416	$ 670,897	$ 1,242,448
Materials & Supplies	1,441,740	1,020,985	1,327,231
Contract Services	266,664	115,779	7,638,989
Debt Service	1,453,422	1,810,074	2,081,750
Developer Reimbursement	-	835,919	1,200,000
One-Time Projects	90,280	-	-
Funded Depreciation	127,780	-	146,948
Capital Outlay	47,000	7,657,445	43,544,377
Transfer Out Credit	-	-	-
Total	**$ 4,233,302**	**$ 12,111,099**	**$ 57,181,743**

AUTHORIZED PERSONNEL:
WATER

	FY 04-05	FY 05-06	FY 06-07
Administrative Assistant	1	1	1
Operations Superintendent	-	1	1
Utility Technician I	7	8	9
Utility Technician II	3	4	4
Utility Technician III	2	4	6
Water Resources Director	1	1	1
Customer Service Field Rep	1	1	1
Customer Service Tech III	-	-	1
Water Resource Director	-	-	1
Water Resource Manager	-	1	1
Project Manager	-	1	1
Water Resources Staff Assistant	1	2	2
Water Quality Technician I	-	-	1
Water Quality Technician II	1	1	1
Water Quality Technician III	-	-	1
Operations Supervisor	1	2	2
Total	**19**	**27**	**33**

AUTHORIZED PERSONNEL:
WASTEWATER

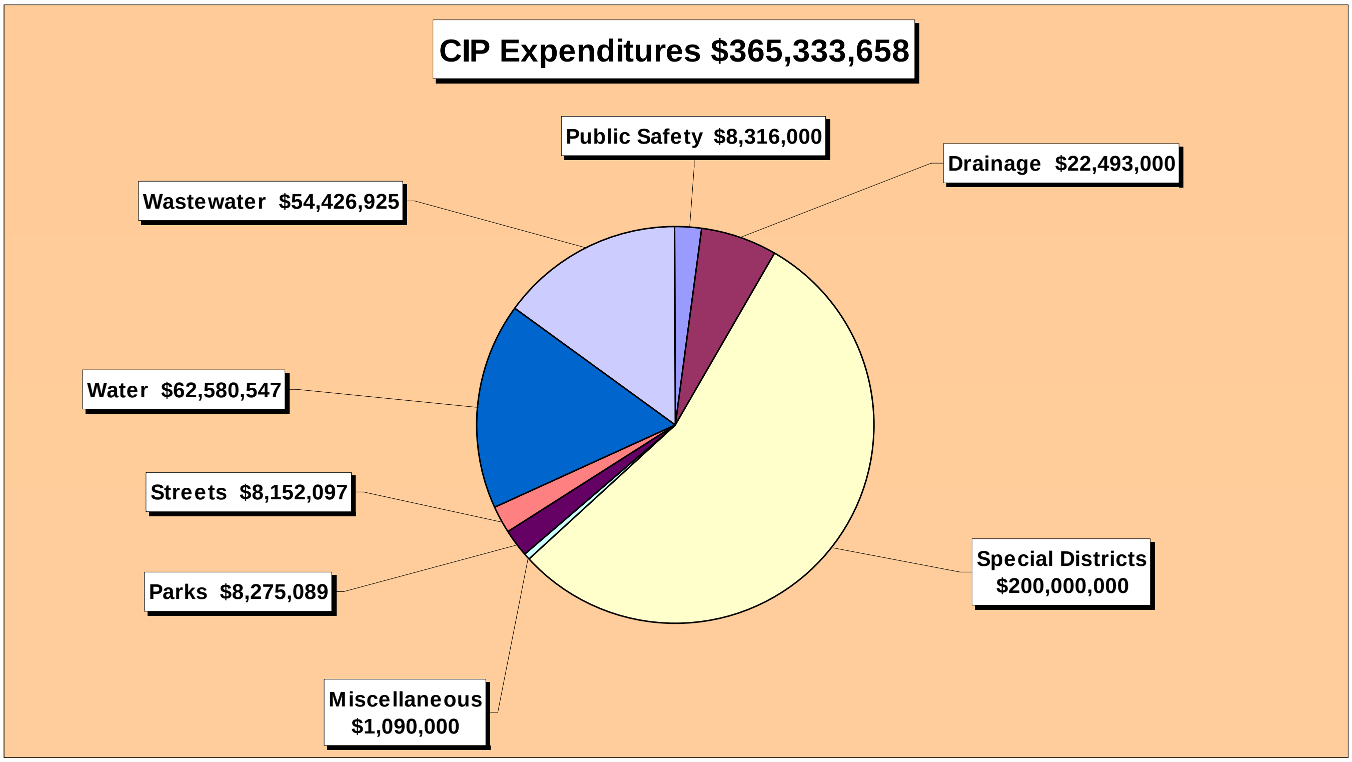
	FY 04-05	FY 05-06	FY 06-07
Operations Superintendent	-	1	1
Industrial Pretreatment Inspector	1	1	1
Maintenance Mechanic II	1	2	2
Operations Supervisor	1	1	1
Utility Technician I	5	4	4
Utility Technician II	4	5	5
Utility Technician III	1	3	3
Environmental Compliance Supervisor	1	1	1
Total	**15**	**19**	**18**

PERFORMANCE INDICATORS:

	FY 04-05	FY 05-06	FY 06-07
Operations Staff certified	100 %	100 %	100 %
Staff with Grade 4 Certification	44 %	49 %	55 %
Injuries	1		
Water Production capacity in Gallons per Day	10,200,000	10,200,000	14,300,000
Water Consumption Max Day	7,800,000	8,726,000	11,780,000
Total Water Storage	9.1 MG	11.1 MG	11.1MG
Total Number of Water Quality Violations			
Total Number of Hydrants	1,500	1,990	2,600
Total Number of Complaints (WQ only)	15	15	
157th Average Daily Flows (MGD)	2.8	2.2	2.53
Solids Produced (dry tons) both plants	929	698	802
Corgett Average Daily Flows (MGD)	.63	.63	.5
Rainbow Valley Average Daily Flows (MGD)	N/A		.3
Million Gallons Recharged	800	795	914.25
Miles of Collection pipe	167	200	230
Number of Sewer System Violations	2	3	
Wastewater Permit Violations	1	2	
Number of Lift Stations	11	12	13
Miles of Dist Pipe	150	198	220
New meter installations	1,428	1,010 to date	1,400
Total # of Service Connections	11,410	11,063	12,463
Total Number of valves		4,734	5,920

Capital Improvement Projects (CIP)

The total proposed CIP for FY 06-07 is $365,333,658 and includes all city infrastructure projects. The CIP Fund funded projects for FY 06-07 are $261,527,477. The Enterprise Fund funded projects of $80,765,803, and the General Fund funded projects of $13,957,351 make up the balance of the FY 06-07 CIP.



The City's capital improvement program has an effect on the operating budget. All newly completed projects must be maintained and if bonds were sold to finance the construction, then annual debt service payments are required. The City has a policy that the City combined property tax rate should not exceed $1.60. This is a combined rate that includes a primary rate and a secondary rate. The primary rate supports the operating budget and the secondary rate can only be used for debt service. As the secondary rate increases the primary rate decreases along with the property tax revenue for operations. In addition to operating, maintenance and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

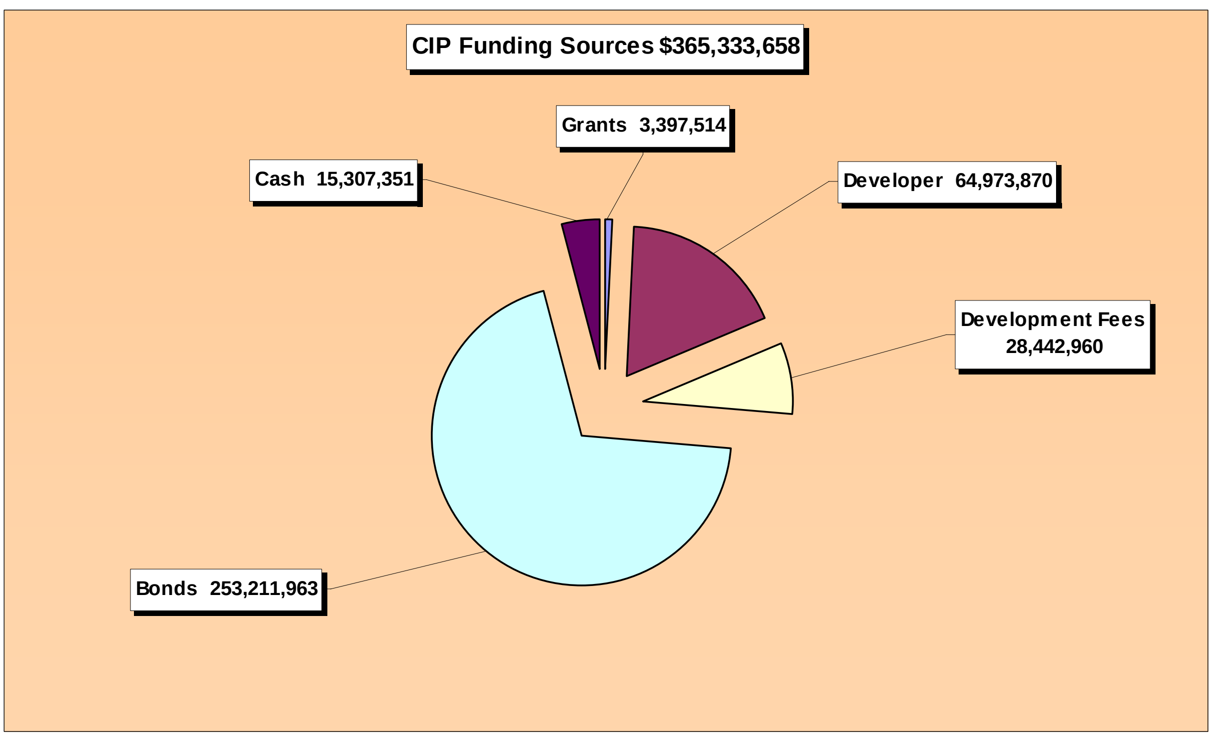
Project #	PROJECT TITLE/LOCATION	FY 06-07	Pay-Go Cash	General Fund	Improve District	Bonds	Devel Contribution	Grants	Development Fees
DR0302	Bridge Design On Yuma Rd. at Bullard Wash	100,000	0			0		0	100,000
DR0304	Bridge Design On Van Buren Ave at Bullard Wash	15,145,000	5,016,326	4,670,490		6,186,674		0	3,942,000
DR0503	Cotton Lane Bridge	7,248,000	6,248,000	6,248,000		0		0	1,000,000
	DRAINAGE	**22,493,000**							
CP0302	Police/Fire Training Facility Phase I Construct	3,890,000	123,442	123,442		0		0	3,766,558
FD0502	Fire Sta. at Pebblecreek and Clubhouse Drive	2,232,000	0			0	2,210,000	0	22,000
FD0503	Fire Sta. at King Ranch	878,000	0			0		0	878,000
FD0701	Westpac Fire Stations	1,000,000	0			0		0	1,000,000
MS0502	Justice Center	208,000	208,000	208,000		0		0	0
TC0401	Upgrade Police Radio System	108,000	0			0		0	108,000
	PUBLIC SAFETY	**8,316,000**							
PK0302	Estrella Foothills Community Park (Phase I)	3,580,000	1,000,000	1,000,000		2,580,000		0	0
PK0304	100 Acre Park on Estrella between Van Buren and Yuma	300,000	138,000	138,000		0		0	162,000
PK0401	(North) Community Park Phase II Construction	3,615,089	0			3,615,089		0	0
PK0501	El Rio Project	130,000	0			0		0	130,000
PK0502	Parks Master Plan	200,000	0			0		0	200,000
PK0505	Neighborhood Park Improvements	450,000	0			0		0	450,000
	PARKS & RECREATION	**8,275,089**							
ST0301	City Share for Paving Bullard Avenue from Van Buren to Yuma	44,000	44,000			0		0	0
ST0302	Estrella Pkwy. From McDowell Rd. to Yuma Rd.(Carryover)	693,000	235,000	235,000		458,000		0	0
ST0309	Park and Ride Design Concept Report	1,872,097	374,419	374,419		0		1,497,678	0
ST0501	Yuma Rd. from Litchfield to Estrella Pkway	325,000	0			325,000		0	0
ST0505	Transportation Master Plan	150,000	150,000	150,000		0		0	0
ST0506	Traffic Mgt. System	875,000	175,000	175,000		0		700,000	0
ST0507	Traffic Operation Center	75,000	75,000	75,000		0		0	0
ST0508	Traffic Signals (3 per year)	1,200,000	0			0		0	1,200,000
ST0602	MC85 from Estrella Parkway to Cotton Lane by MCDOT	2,708,000	0			0	2,708,000	0	0
ST0604	Cotton Lane Tijerina	210,000	210,000	210,000		0		0	0
	STREETS	**8,152,097**							
WA0401	New Well & Wellhead Treament (Centerra)	8,000,000	0			8,000,000		0	0

Project #	PROJECT TITLE/LOCATION	FY 06-07	Pay-Go Cash	General Fund	Improve District	Bonds	Devel Contribution	Grants	Development Fees
WA0404	Centerra Well #2 new well and wellhead treatment	1,300,000	0			0	1,300,000	0	0
WA0413	Tonopah Irrigation District	380,000	0			0		0	380,000
WA0501	Well 12 RO Treatment	660,000	0			660,000		0	0
WA0502	Arsenic Compliance	310,000	0			310,000		0	0
WA0503	Arsenic Compliance	1,160,000	0			700,000		460,000	0
WA0504	Surface Water Supply	824,000	0			824,000		0	0
WA0505	Future Wells and Storage	400,000	0			0	400,000	0	0
WA0506	Meter Radio Read System	1,400,000	1,400,000			0		0	0
WA0508	New Transmission Lines	1,000,000	0			1,000,000		0	0
WA0510	CAP M-I Charges	374,268	0			0		0	374,268
WA0516	Newland Communities Utility System Improvements	22,100,000	0			0	22,100,000	0	0
WA0521	Brine Line - site 11 to 157th WRF	1,457,909	0			0		0	1,457,909
WA0523	LPSCO Interconnection - Sarival & McDowell	500,000	0			0		0	500,000
WA0524	Well N - Estrella Parkway	2,600,000	0			2,600,000		0	0
WA0525	New Water Line - Lower Buckeye Parkway	600,000	0			0		0	600,000
WA0527	Central Arizona Groundwater Replenishment District (CAGRD)	1,378,000	0			0		0	1,378,000
WA0529	Water Distributing Model	100,000	0			0		0	100,000
WA0530	Centerra well replacement - Estrella & Van Buren	1,568,200	0			1,568,200		0	0
WA0531	New Well Development	6,000,000	0			2,000,000	4,000,000	0	0
WA0601	Project Management	400,000	0			0		0	400,000
WA0602	Utility System in West Goodyear	4,168,170	0			0	4,168,170	0	0
WA0606	King Ranch Water Development	5,200,000	0			0	5,200,000	0	0
WA0607	Type II Water Rights	700,000	0			0		0	700,000
	WATER	**62,580,547**							
WW0302	Bullard Wash 39" Interceptor Sewer City share	1,285,000	0			1,285,000		0	0
WW0307	Corgett WRF-Regulatory compliance improvements	1,000,000	300,000			0	700,000	0	0
WW0402	Soil Aquifer Treatment (SAT) Site #1 design/permit	200,000	0			0		0	200,000
WW0403	Capacity Expansion (GWRF) Design/Start construction	27,767,700	0			17,200,000	10,567,700	0	0
WW0504	Brine Management Study	1,550,000	550,000			0		0	1,000,000
WW0508	Waterwaste Collection Lines	1,450,000	0			0		0	1,450,000
WW0509	Waterwaste System Modeling	50,000	0			0		0	50,000
WW0510	King Ranch Reclamation Facility - Corgett Capacity Upgrade	11,620,000	0			0	11,620,000	0	0
WW0511	Lift Station Upgrade Project	600,000	0			0		0	600,000

Project #	PROJECT TITLE/LOCATION	FY 06-07	Pay-Go Cash	General Fund	Improve District	Bonds	Devel Contribution	Grants	Development Fees
WW0601	Project Management	400,000	0			0		0	400,000
WW0603	Brine Management - disposal	3,754,225	0			0		0	3,754,225
FA0403	Water Resources Admin Facility	1,450,000	0			1,450,000		0	0
WA0305 & WW0401	Water/Wastewater SCADA System	1,700,000	0			1,700,000		0	0
WA0507 & WW0502	Historic GY Service Connections	1,600,000	500,000			750,000		350,000	0
	WASTERWATER	**54,426,925**							
FA0303	City Center Master Plan	270,000	0			0		0	270,000
FA0501	City Facilities Master Plan	320,000	0			0		0	320,000
FA0601	Library	150,000	0			0		0	150,000
MS0401	Unspecified Improvement Districts	200,000,000	0		200,000,000	0		0	0
MS0405	Monument Entry Signs	250,000	250,000	250,000		0		0	0
MS0503	Patterson Property Environmental Cleanup	100,000	100,000	100,000		0		0	0
	MISCELLANEOUS	**201,090,000**							
	TOTAL	**365,333,658**	**17,097,187**	**13,957,351**	**200,000,000**	**53,211,963**	**64,973,870**	**3,007,678**	**27,042,960**

CAPITAL IMPROVEMENTS PROGRAM
FUNDING SOURCES SUMMARY

	FISCAL YEARS				
COSTS	**2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way	11,219,678				
Design & Engineering	38,346,721				
Construction	306,244,991				
Equipment & Furnishings	1,759,922				
Other	3,732,268				
Study	4,030,078				
Contingency	-				
TOTAL	**365,333,658**				
CONSTRUCTION FUNDING					
Grants	3,397,514				
Developer	64,973,870				
Development Fees	28,392,960				
Bonds	253,211,963				
Cash	15,307,351				
TOTAL	**365,283,658**				
FISCAL IMPACT					
Operating Costs		10,438,150	10,699,104	10,966,581	11,240,746
Operating Savings					
Operating Revenue		10,438,150	10,699,104	10,966,581	11,240,746



CAPITAL IMPROVEMENTS PROGRAM

Public Safety Projects	**Varies**
Project Title	Project Number
Public Safety	**Fire and Police**
Program	Sub-Program
CIP Manager	**$8,316,000**
Staff Contact Person	Estimated Cost

COSTS	**FISCAL YEARS 2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way	6,350,000				
Design & Engineering					
Construction	1,500,000				
Equipment & Furnishings					
Other					
Study	466,000				
Contingency					
TOTAL	**8,316,000**				
CONSTRUCTION FUNDING					
Grants					
Developer	2,210,000				
Development Fees	5,774,558				
Bonds					
Cash	331,442				
TOTAL	**8,316,000**				
FISCAL IMPACT					
FUND:					
Operating Costs		4,500,000	4,612,500	4,727,813	4,846,008
Operating Savings					
Operating Revenue		4,500,000	4,612,500	4,727,813	4,846,008
COMMENTS:					

PROJECTION DESCRIPTION: Major construction projects consist of three Fire Stations, and a joint Police/Fire Training Facility.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Drainage Projects	**Varies**
Project Title	Project Number
Public Works	**Drainage**
Program	Sub-Program
CIP Manager	**$22,493,000**
Staff Contact Person	Estimated Cost

COSTS	**FISCAL YEARS 2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way	3,050,000				
Design & Engineering	648,000				
Construction	18,795,000				
Equipment & Furnishings					
Other					
Study					
Contingency					
TOTAL	**22,493,000**				
CONSTRUCTION FUNDING					
Grants	345,836				
Developer					
Development Fees	5,042,000				
Bonds	6,186,674				
Cash	10,918,490				
TOTAL	**22,493,000**				
FISCAL IMPACT					
FUND:					
Operating Costs		55,000	56,375	57,784	59,229
Operating Savings					
Operating Revenue		55,000	56,375	57,784	59,229
COMMENTS:					

PROJECTION DESCRIPTION: Major construction projects consist of bridges on Van Buren, Bullard Wash improvements, and a bridge on Lower Buckeye Parkway.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Improvement Districts	**MS0401**
Project Title	Project Number
Improvement Districts	**Improvement Districts**
Program	Sub-Program
CIP Manager	**$200,000,000**
Staff Contact Person	Estimated Cost

	FISCAL YEARS				
COSTS	**2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way					
Design & Engineering	20,000,000				
Construction	180,000,000				
Equipment & Furnishings					
Other					
Study					
Contingency					
TOTAL	**200,000,000**				
CONSTRUCTION FUNDING					
Grants					
Developer					
Development Fees					
Bonds	200,000,000				
Cash					
TOTAL	**200,000,000**				
FISCAL IMPACT					
FUND:					
Operating Costs		3,522,400	3,522,400	3,522,400	3,522,400
Operating Savings					
Operating Revenue		3,522,400	3,522,400	3,522,400	3,522,400

COMMENTS:
Operating costs and operating revenues are equal to the annual debt service. The benefited property owners will be assessed a property tax equal to the annual debt service.

PROJECTION DESCRIPTION: To provide for the creation of Developer requested Improvement Districts.

JUSTIFICATION: To comply with State budget laws. If the City has not budgeted the expenditure, the expenditure cannot be made irrespective of the source of funds.

RELATION TO ADOPTED PLANS:

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Miscellaneous Projects	**Varies**
Project Title	Project Number
General Administration	**General Administration**
Program	Sub-Program
CIP Manager	**$1,090,000**
Staff Contact Person	Estimated Cost

COSTS	FISCAL YEARS 2007	2008	2009	2010	2011
Land & Right-of-Way	-				
Design & Engineering	670,000				
Construction	100,000				
Equipment & Furnishings					
Other					
Study	320,000				
Contingency					
TOTAL	**1,090,000**				
CONSTRUCTION FUNDING					
Grants					
Developer					
Development Fees	740,000				
Bonds					
Cash	350,000				
TOTAL	**1,090,000**				
FISCAL IMPACT					
FUND:					
Operating Costs		5,000	5,125	5,253	5,384
Operating Savings					
Operating Revenue		5,000	5,125	5,253	5,384
COMMENTS:					

PROJECTION DESCRIPTION: Projects include City Center Master Plan, City Facilities Master Plan, YMCA & West Valley Arts contributions, Monument Entry Signs, and other projects.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Parks & Recreation	**Varies**
Project Title	Project Number
Parks & Recreation	**Parks & Recreation**
Program	Sub-Program
CIP Manager	**$8,325,089**
Staff Contact Person	Estimated Cost

	FISCAL YEARS				
COSTS	**2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way	200,000				
Design & Engineering	70,000				
Construction	6,925,089				
Equipment & Furnishings	359,922				
Other					
Study	770,078				
Contingency					
TOTAL	**8,325,089**				
CONSTRUCTION FUNDING					
Grants	-				
Developer	-				
Development Fees	942,000				
Bonds	6,195,089				
Cash	1,138,000				
TOTAL	**8,275,089**				
FISCAL IMPACT					
FUND:					
Operating Costs		212,000	217,300	222,733	228,301
Operating Savings					
Operating Revenue		212,000	217,300	222,733	228,301
COMMENTS:					

PROJECTION DESCRIPTION: Major construction projects consist of the Estrella Foothills Community Park, improvements to the Dog Park/BMX Park, North Community Park Phase II, Public Service Memorial Park Phase II, Neighborhood Park Improvements, & the YMCA Pedestrian Bridge.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Streets	**Varies**
Project Title	Project Number
Public Works	**Streets**
Program	Sub-Program
CIP Manager	**$8,152,097**
Staff Contact Person	Estimated Cost

COSTS	FISCAL YEARS 2007	2008	2009	2010	2011
Land & Right-of-Way	1,619,678				
Design & Engineering	1,081,419				
Construction	5,301,000				
Equipment & Furnishings					
Other					
Study	150,000				
Contingency					
TOTAL	**8,152,097**				
CONSTRUCTION FUNDING					
Grants	2,241,678				
Developer	2,708,000				
Development Fees	1,200,000				
Bonds	783,000				
Cash	1,219,419				
TOTAL	**8,152,097**				
FISCAL IMPACT					
FUND:					
Operating Costs		37,500	38,438	39,398	40,383
Operating Savings					
Operating Revenue		37,500	38,438	39,398	40,383
COMMENTS:					

PROJECTION DESCRIPTION: Major construction projects consist of paving portions of Bullard Ave., Estrella Parkway, Indian School Road, MC85 & Van Buren Street.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Water	**Varies**
Project Title	Project Number
Water Resources	**Water**
Program	Sub-Program
CIP Manager	**$62,580,547**
Staff Contact Person	Estimated Cost

COSTS	**FISCAL YEARS 2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way					
Design & Engineering	10,184,610				
Construction	46,839,669				
Equipment & Furnishings	1,400,000				
Other	3,332,268				
Study	824,000				
Contingency					
TOTAL	**62,580,547**				
CONSTRUCTION FUNDING					
Grants	460,000				
Developer	37,168,170				
Development Fees	7,290,177				
Bonds	17,662,200				
Cash					
TOTAL	**62,580,547**				
FISCAL IMPACT					
FUND:					
Operating Costs		1,236,250	1,267,156	1,298,835	1,331,306
Operating Savings					
Operating Revenue		1,236,250	1,267,156	1,298,835	1,331,306
COMMENTS:					

PROJECTION DESCRIPTION: Major construction projects consist of new wells, lines, storage tanks, and Water Delivery.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

CAPITAL IMPROVEMENTS PROGRAM

Wastewater	**Varies**
Project Title	Project Number
Water Resources	**Wastewater**
Program	Sub-Program
CIP Manager	**$54,426,925**
Staff Contact Person	Estimated Cost

COSTS	**FISCAL YEARS 2007**	**2008**	**2009**	**2010**	**2011**
Land & Right-of-Way					
Design & Engineering	5,692,692				
Construction	46,784,233				
Equipment & Furnishings	-				
Other	400,000				
Study	1,550,000				
Contingency					
TOTAL	**54,426,925**				
CONSTRUCTION FUNDING					
Grants	350,000				
Developer	22,887,700				
Development Fees	7,454,225				
Bonds	22,385,000				
Cash	1,350,000				
TOTAL	**54,426,925**				
FISCAL IMPACT					
FUND:					
Operating Costs		870,000	891,750	914,044	936,895
Operating Savings					
Operating Revenue		870,000	891,750	914,044	936,895
COMMENTS:					

PROJECTION DESCRIPTION: Major construction projects consist of WWTP expansion, new lines, and various system improvements.

JUSTIFICATION: Improve Quality of Life for the community.

RELATION TO ADOPTED PLANS: Conforms to the General Plan.

OTHER:

FY 06/07 Sources & Uses (Revised 4-19-06) 3:30pm

SOURCES & USES

SOURCES and USES	General Fund	Grants	Highway User Fund	Debt Service Fund	CIP Fund	Non-Utility Development Fees	Water/Sewer Admin	Water Fund	Sewer Fund	Sanitation Fund	Total
Operating Revenues FY0607	56,322,954		2,080,194					7,428,613	5,633,839	3,833,803	75,299,403
Proposed Rate Increases								840,352	461,523	378,861	1,680,736
Total: Revenues	**56,322,954**	**-**	**2,080,194**	**-**	**-**	**-**	**-**	**8,268,965**	**6,095,362**	**4,212,664**	**76,980,139**
Operational Expenditures											
Personnel Services	32,092,313		911,648				699,121	1,586,403	1,242,448	792,925	37,324,858
Materials & Supplies	6,174,486		3,422,048				77,826	5,536,957	1,324,613	240,014	16,775,944
Professional & Contract Services	7,537,457		1,185,213				891,285	219,872	446,297	3,139,399	13,419,523
Developer Reimbursement	2,000,000										2,000,000
Debt Service	323,865			614,567				457,174	1,250,975		2,646,581
Total:Expenditures	**48,128,121**	**-**	**5,518,909**	**614,567**	**-**	**-**	**1,668,232**	**7,800,406**	**4,264,333**	**4,172,338**	**72,166,906**
Available Funds FY 0607	**8,194,833**	**-**	**(3,438,715)**	**(614,567)**	**-**	**-**	**(1,668,232)**	**468,559**	**1,831,029**	**40,326**	**4,813,233**
Enterprise Fund Transfers							1,368,232	6,695	(1,374,927)		-
Transfer Generl Fund to HWY	(3,438,715)		3,438,715								-
Transfer Water Admin to Water Fund							300,000	(300,000)			
Transfer General Fund to Debt Service Fund	(614,567)			614,567							-
Transfer from Enterprise Fund to General Fund	851,285							(363,257)	(451,902)	(36,126)	-
Transfer From General Fund to Enterprise	(192,203)							192,203			-
											-
Net From Operations (Base)	**4,800,633**		**-**	**-**	**-**	**-**	**-**	**4,200**	**4,200**	**4,200**	**4,813,233**
Beginning Fund Balance	**38,177,151**			**123,863**	**24,884,808**	**19,500,538**	**-**	**5,629,322**	**5,406,106**	**(140,821)**	**93,580,967**
											-
Capital Revenues	12,575,553										12,575,553
Property Taxes				3,954,667							3,954,667
Grants Non-Cap		2,939,400									2,939,400
Grants											-
CMAQ Funds					2,547,678						2,547,678
Developer Contributions					2,210,000	2,181,013		37,168,170	22,887,700		64,446,883
Bond and Loan Funds					289,000,000						289,000,000
Development Fee Funds						6,422,223		4,730,357	2,051,888		13,204,468
Total: Capital Source	**50,752,704**	**2,939,400**	**-**	**4,078,530**	**318,642,486**	**28,103,774**	**-**	**47,532,049**	**30,349,894**	**(136,621)**	**482,249,616**
Capital Expenditures											
Capital Improvements Plan	13,957,351				61,527,477	13,698,558		43,458,347	32,691,925		165,333,658
Bond and Loan Funded Project					200,000,000						200,000,000
Contingency	15,000,000										15,000,000
Grants - Non-CIP		2,939,400									2,939,400
Debt Service				3,651,161				327,170	830,775		4,809,106
Funded Depreciation	3,295,301							56,898	146,948	29,260	3,528,407
One Time (Non equipment)	10,319,817							143,610	16,690	295,000	10,775,117
New Equipment & Replacment	2,262,290		488,275					201,108	196,072	422,000	3,569,745
Developer Reimbursement						480,735		750,000	1,200,000		2,430,735
Total: Capital Expenditures	**44,834,759**	**2,939,400**	**488,275**	**3,651,161**	**261,527,477**	**14,179,293**	**-**	**44,937,133**	**35,082,410**	**746,260**	**408,386,168**
Capital Transfers	(2,884,991)				2,884,991						-
Capital Transfers	(488,275)		488,275								-
Capital Transfers	(2,580,512)			(427,369)				(2,599,116)	4,728,316	878,681	-
											-
Net from Capital	**(35,833)**	**-**	**-**	**-**	**60,000,000**	**13,924,481**	**-**	**(4,200)**	**(4,200)**	**(4,200)**	**73,863,448**
Ending Fund Balance	**4,764,800**	**-**	**-**	**-**	**60,000,000**	**13,924,481**	**-**	**-**	**-**	**-**	**78,676,681**
Restricted - Funded Depreciation	2,072,887							-	-	-	**2,072,887**
Restricted Reserve Funds	960,000										**960,000**

Budget Overview

	Budget FY 06-07	Percent Of Total

Sources of Funds

Fund Balance	93,580,967	16.73%
Revenues	465,648,788	83.27%
Total Sources of Funds	**559,229,755**	**100.00%**

Revenues

Local Taxes	39,394,506	7.04%
State Shared Revenues	9,842,927	1.76%
Building & Zoning Fees	13,261,109	2.37%
Utility User Fees	18,576,991	3.32%
Fund Balances	93,580,967	16.73%
Bond/Loan Proceeds	289,000,000	51.68%
Other Operating Revenue	8,480,158	1.52%
All Other Revenue	87,093,097	15.57%
Total Revenues	**559,229,755**	**100.00%**

Uses of Funds

Programs

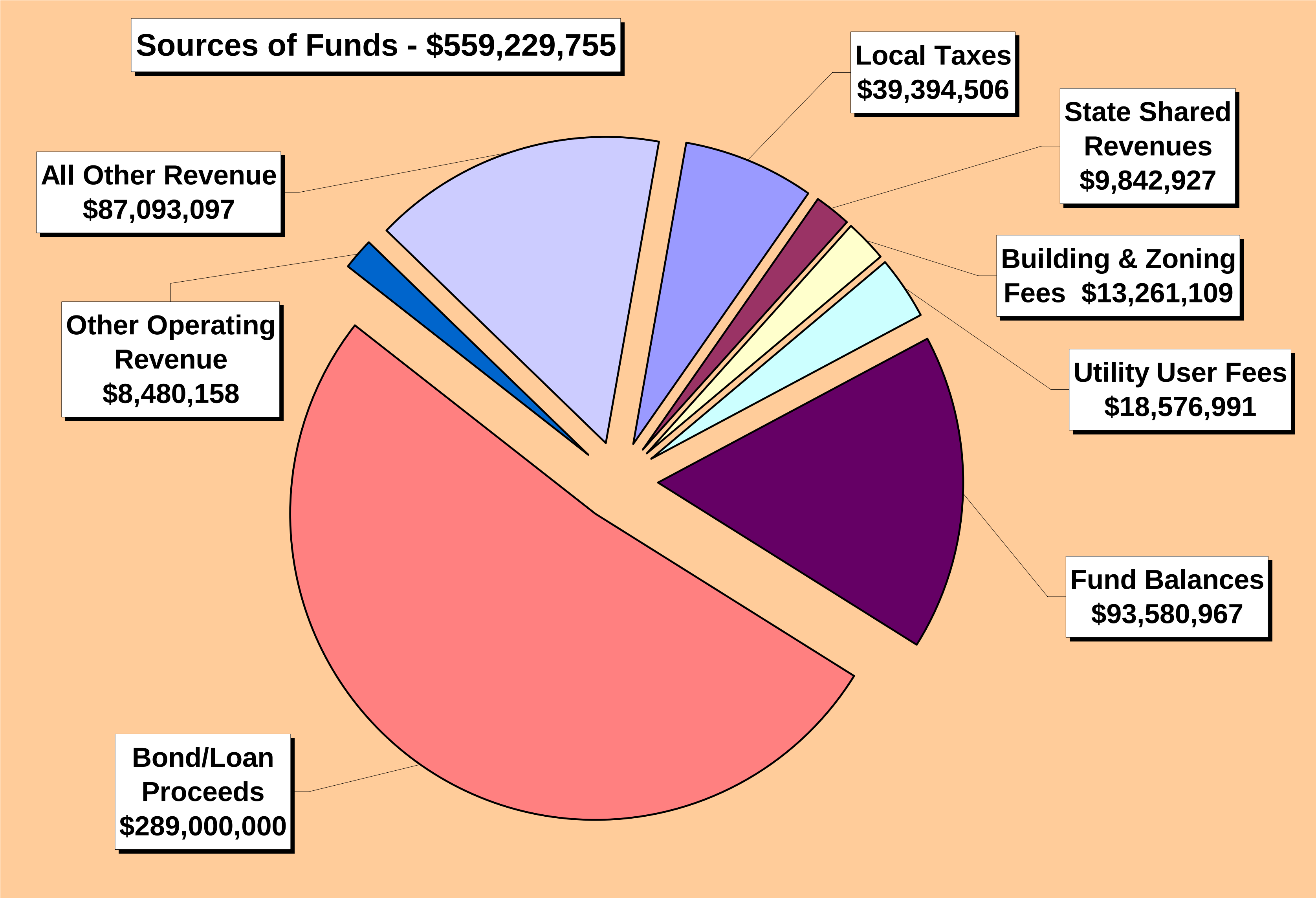
Public Works	20,732,082	4.31%
Water/Sewer	17,602,242	3.66%
Administration	22,083,541	4.60%
Planning & Development Services	10,282,223	2.14%
Public Safety	25,868,167	5.38%
Contingency	15,000,000	3.12%
Capital Improvement Projects	365,333,658	76.02%
Debt Service Fund	3,651,161	0.76%
Total Uses of Funds by Program	**480,553,074**	**100.00%**

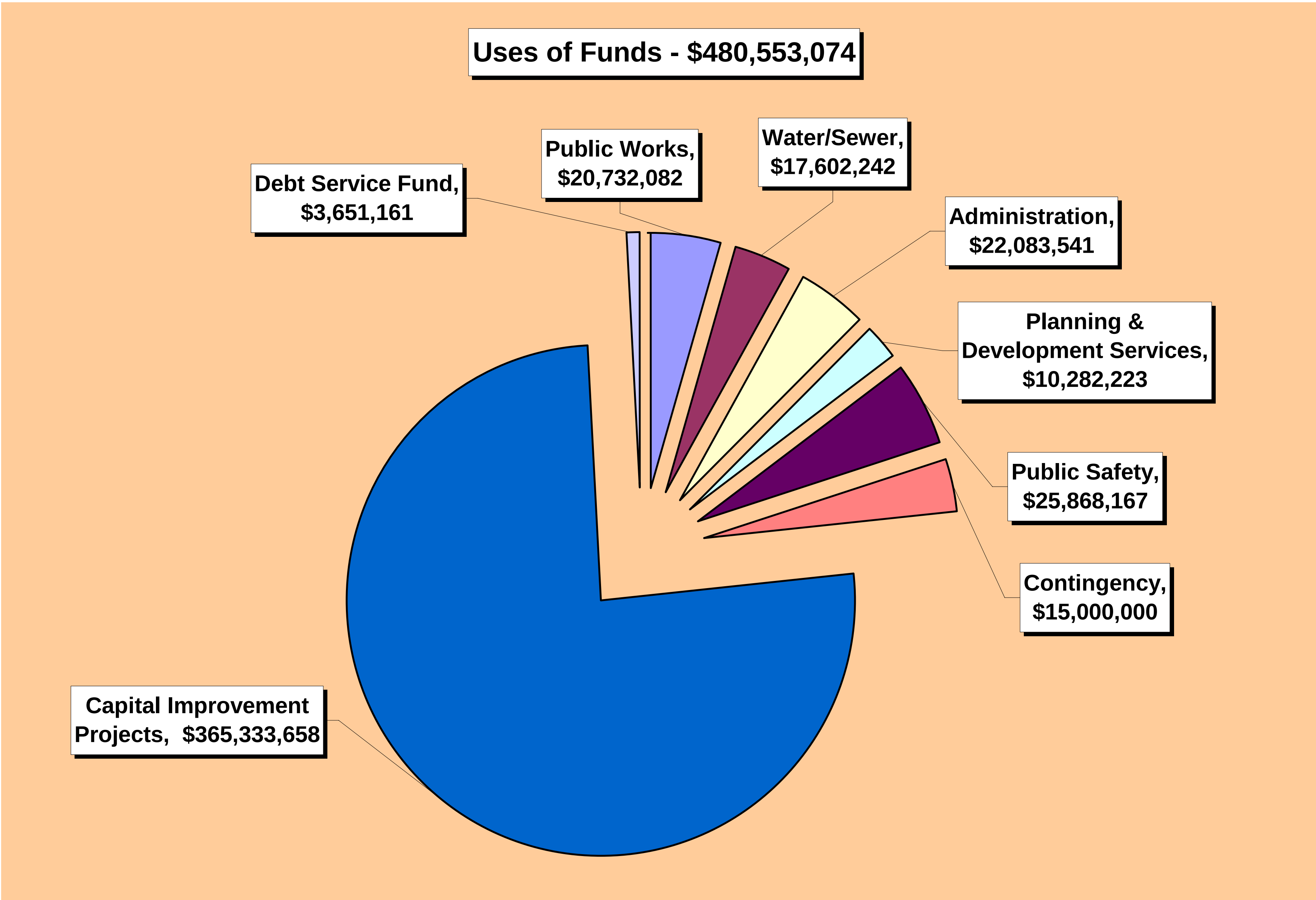
Elements

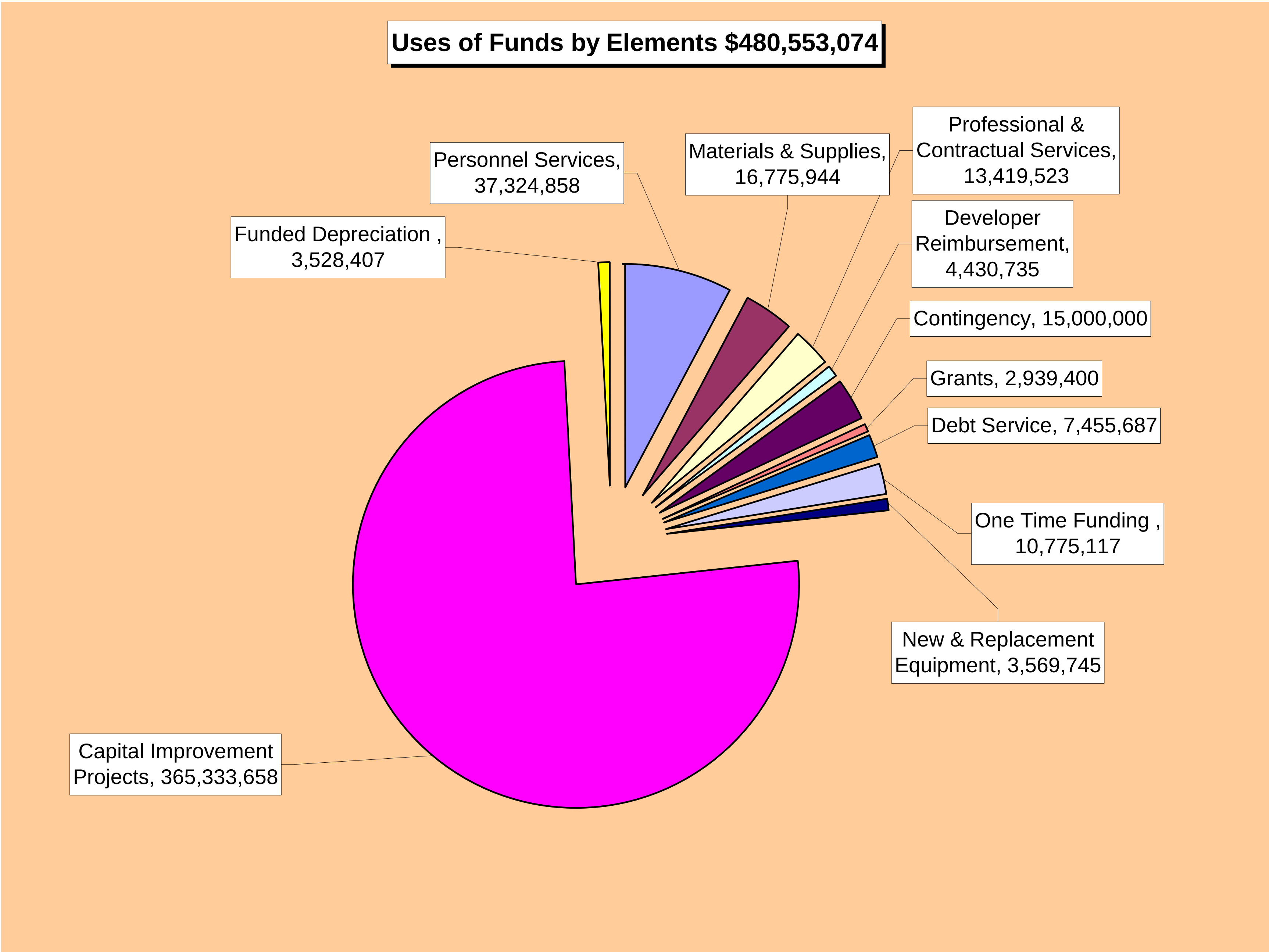
Personnel Services	37,324,858	7.77%
Materials & Supplies	16,775,944	3.49%
Professional & Contractual Services	13,419,523	2.79%
Developer Reimbursement	4,430,735	0.92%
Contingency	15,000,000	3.12%
Grants	2,939,400	0.61%
Debt Service	7,455,687	1.55%
One Time Funding	10,775,117	2.24%
New & Replacement Equipment	3,569,745	0.74%
Capital Improvement Projects	365,333,658	76.02%
Funded Depreciation	3,528,407	0.73%
Total Uses of Funds by Element	**480,553,074**	**100.00%**

Budget Overview Summary

	Budget FY 04-05	Budget FY 05-06	Budget FY 06-07	Percent Change
Total Operating Revenues	**46,854,474**	**58,104,790**	**76,980,139**	**32.49%**
Operating Expenditures:				
Personnel Services	24,979,823	29,564,688	37,324,858	26.25%
Materials & Supplies	10,317,155	15,369,188	16,775,943	9.15%
Professional & Contract Services	6,923,451	7,978,670	13,419,524	68.19%
Devel. Reimb. Sales Tax	2,167,230	2,090,000	2,000,000	-4.31%
Debt Service	1,900,222	2,937,747	2,646,581	-9.91%
Total Operating Expenditures	**46,287,881**	**57,940,293**	**72,166,906**	**24.55%**
Net from Operations	**566,593**	**164,497**	**4,813,233**	**2826.03%**
Beginning Fund Balance	**29,043,045**	**71,442,438**	**93,580,967**	**30.99%**
Capital Revenues	86,068,197	105,042,779	388,668,649	270.01%
Total Capital Sources	**115,111,242**	**176,485,217**	**482,249,616**	**173.25%**
Capital Expenditures:				
Contingency	4,225,710	19,483,436	15,000,000	-23.01%
Grants-Non CIP			2,939,400	
Debt Service	3,157,787	4,042,177	4,809,106	18.97%
Devel. Reimbursements	1,200,000	3,124,550	2,430,735	-22.21%
Funded Depreciation	2,681,144	3,083,313	3,528,407	14.44%
One Time Expenditures	2,118,398	1,216,910	10,775,117	785.45%
New & Replacement Equipment	4,429,669	3,358,764	3,569,745	6.28%
Bond & Loan Fund Projects			200,000,000	
Capital Improvement Projects	89,239,374	131,406,180	165,333,658	25.82%
Total Capital Expenditures	**107,052,082**	**165,715,330**	**408,386,168**	**146.44%**
Net from Capital	**8,059,160**	**10,769,887**	**73,863,448**	**585.83%**
Ending Fund Balance	**8,625,753**	**10,934,384**	**78,676,681**	**619.53%**


Sources of Funds - $559,229,755
Local Taxes $39,394,506
State Shared Revenues $9,842,927
All Other Revenue $87,093,097
Building & Zoning Fees $13,261,109
Other Operating Revenue $8,480,158
Utility User Fees $18,576,991
Fund Balances $93,580,967
Bond/Loan Proceeds $289,000,000


Uses of Funds - $480,553,074
Debt Service Fund, $3,651,161
Public Works, $20,732,082
Water/Sewer, $17,602,242
Administration, $22,083,541
Planning & Development Services, $10,282,223
Public Safety, $25,868,167
Contingency, $15,000,000
Capital Improvement Projects, $365,333,658

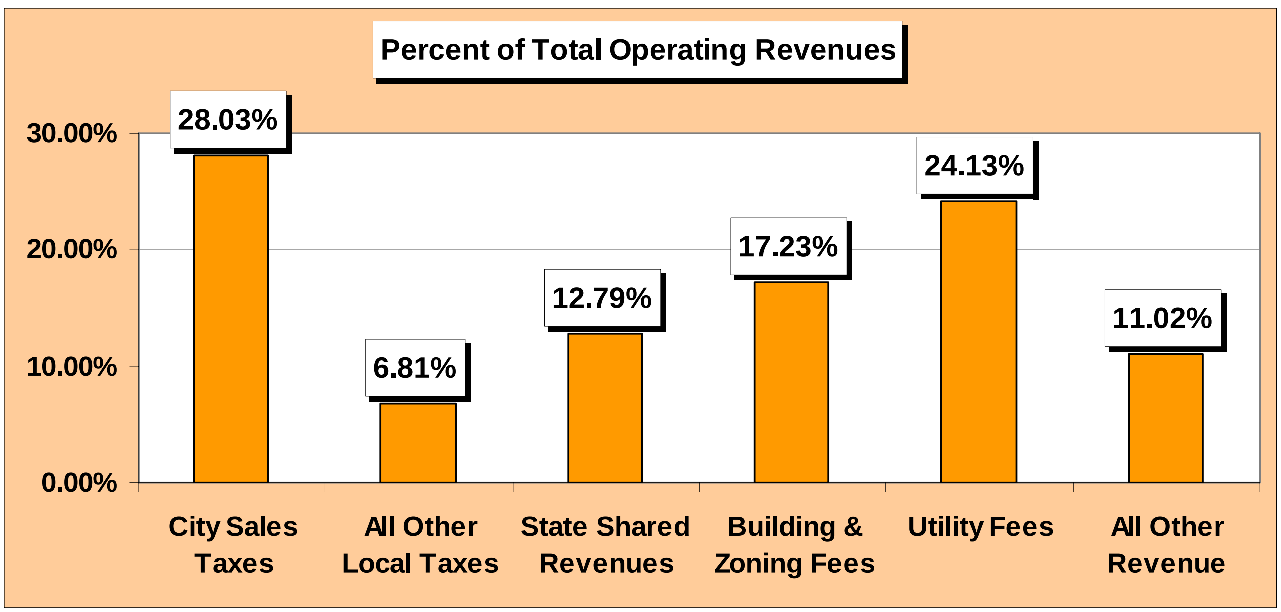

Uses of Funds by Elements $480,553,074
Personnel Services, 37,324,858
Materials & Supplies, 16,775,944
Professional & Contractual Services, 13,419,523
Funded Depreciation , 3,528,407
Developer Reimbursement, 4,430,735
Contingency, 15,000,000
Grants, 2,939,400
Debt Service, 7,455,687
One Time Funding , 10,775,117
New & Replacement Equipment, 3,569,745
Capital Improvement Projects, 365,333,658

Revenue Summary

Operating Revenues	FY 04-05	Budget FY 05-06	Revised FY 05-06	Budget FY 06-07	Percent Change
Operating Revenues:					
General Fund	33,215,481	42,968,171	48,417,410	56,322,954	31.08%
Highway User Fund	1,455,760	1,601,209	1,776,458	2,080,194	29.91%
Water Fund	5,377,688	5,605,000	6,295,435	8,268,964	47.53%
Sewer Fund	4,184,565	4,566,000	4,827,257	6,095,362	33.49%
Sanitation Fund	2,620,979	3,364,410	3,248,985	4,212,664	25.21%
Total Operating Revenues	**46,854,473**	**58,104,790**	**64,565,545**	**76,980,139**	**32.49%**
Capital Revenues:					
General Fund	3,000,000	7,843,809	7,843,809	12,575,553	60.32%
Debt Service Fund	2,451,787	3,044,108	3,044,108	3,954,667	29.91%
CIP Fund	29,412,000	78,763,756	38,763,756	298,878,091	279.46%
Water CIP	14,076,667	5,084,610	5,084,610	41,898,527	724.03%
Sewer CIP	13,766,884	2,059,384	2,059,384	24,939,588	1111.02%
Non-Utility Development Fees	8,247,000	8,247,112	8,247,112	6,422,223	-22.13%
Total Capital Revenues	**70,954,338**	**105,042,779**	**65,042,779**	**388,668,649**	**270.01%**
Total City Revenues	**117,808,811**	**163,147,569**	**129,608,324**	**465,648,788**	**185.42%**

Operating Revenue Summary

Operating Revenues	FY 04-05	Budget FY 05-06	Revised FY 05-06	Budget FY 06-07	Percent Of Total
City Sales Taxes	14,627,820	23,772,246	23,532,101	21,574,727	28.03%
All Other Local Taxes	4,818,855	4,514,284	4,399,957	5,244,226	6.81%
State Shared Revenues	5,449,356	6,257,850	6,433,099	9,842,927	12.79%
Building & Zoning Fees	8,881,213	9,200,000	13,261,109	13,261,109	17.23%
Utility Fees	12,183,229	13,535,410	14,371,677	18,576,990	24.13%
All Other Revenue	894,000	825,000	2,558,602	8,480,158	11.02%
Total Operating Revenues	**46,854,473**	**58,104,790**	**64,556,545**	**76,980,139**	**100.00%**



Operating Revenue Detail

Operating Revenues	FY 04-05	Budget FY 05-06	Revised FY 05-06	Budget FY 06-07	Percent Change
City Sales Taxes - Retail	6,790,350	8,248,995	7,800,000	9,204,000	11.58%
City Sales Taxes - Const.	3,000,000	7,031,389	5,956,101	1,224,447	-82.59%
City Sales Taxes - Rest/Bar	2,378,599	2,577,263	2,860,195	3,375,030	30.95%
City Sales Taxes - Lodging	615,600	685,096	760,305	897,159	30.95%
City Sales Taxes - Other	1,798,331	5,179,503	5,748,128	6,782,792	30.95%
City Sales Tax - Water	44,940	50,000	77,372	91,299	82.60%
City Sales Tax Audit	-	2,000	330,000		
City Sales Taxes - Elec	-	-			
City Sales Taxes - Gas	-	-			
City Sales Taxes	**14,627,820**	**23,774,246**	**23,532,101**	**21,574,727**	**-9.25%**
Primary Property Tax	3,601,850	2,973,532	2,973,532	3,561,044	19.76%
Primary Property Tax Subsidy	-	-			
Franchise Fee-Electric	864,405	1,117,447	930,441	1,097,921	-1.75%
Franchise Fee-Cable TV	169,667	317,773	357,105	421,384	32.61%
Franchise Fee-Gas	168,178	96,307	132,731	156,622	62.63%
Franchise Fee-Water	15,085	7,225	6,148	7,255	0.42%
Local Taxes	**19,447,005**	**28,286,530**	**27,932,058**	**26,818,953**	**-5.19%**
Un-Anticipated Revenue				**5,000,000**	
State Revenue Sharing	1,740,622	1,979,188	1,979,188	3,800,000	92.00%
Auto Lieu Tax	620,000	825,000	825,000	900,000	9.09%
State Sales Tax	1,632,974	1,852,453	1,852,453	3,100,000	67.35%
HURF-State Gasoline Tax	1,299,931	1,423,253	1,418,250	1,630,988	14.60%
LTAF-Lottery Proceeds	155,829	177,956	358,208	411,939	131.48%
State Shared Revenues	**5,449,356**	**6,257,850**	**6,433,099**	**9,842,927**	**57.29%**
Building & Zoning Fees	**8,881,213**	**9,200,000**	**13,261,109**	**13,261,109**	**44.14%**
Court Fees	**315,000**	**325,000**	**457,414**	**503,155**	**54.82%**
Miscellaneous Revenue	**578,668**	**500,000**	**2,101,188**	**2,977,003**	**495.40%**
Water Fees	**5,377,688**	**5,605,000**	**6,295,435**	**8,268,965**	**47.53%**
Sewer Fees	**4,184,565**	**4,566,000**	**4,827,257**	**6,095,362**	**33.49%**
Sanitation Fees	**2,620,979**	**3,364,410**	**3,248,985**	**4,212,664**	**25.21%**
Operating Revenues	**46,854,474**	**58,104,790**	**64,556,545**	**76,980,139**	**32.49%**

Capital Revenue Detail

Capital Revenues	FY 04-05	Budget FY 05-06	Revised FY 05-06	Budget FY 06-07	Percent Change
City Sales Tax	3,000,000	7,843,809	7,843,809	12,575,553	60.32%
Grants - Fire	-	-	-	-	
General Fund	**3,000,000**	**7,843,809**	**7,843,809**	**12,575,553**	**60.32%**
Secondary Property Tax Levy	2,451,787	3,044,108	3,044,108	3,954,667	29.91%
Debt Service Fund	**2,451,787**	**3,044,108**	**3,044,108**	**3,954,667**	**29.91%**
Parks, Open Space, Comm. Facilities	512,727	1,257,000	1,256,700	1,743,703	38.72%
General Government	450,000	1,091,000	1,091,079	821,229	-24.73%
Public Works	432,295	940,000	940,342	645,168	-31.37%
Fire	411,981	1,176,000	1,175,883	736,893	-37.34%
Police	271,686	873,000	873,438	538,872	-38.27%
Transportation	1,143,985	2,200,000	2,200,000	1,425,502	-35.20%
Library	372,075	710,000	709,670	510,856	-28.05%
Non-Utility Development Fees	**3,594,749**	**8,247,000**	**8,247,112**	**6,422,223**	**-22.13%**
Grants	242,000	242,000	2,762,500		-100.00%
Grants - Non CIP				2,939,400	
Grants - CMAC	135,061		1,191,169	2,547,678	
Developer Contribution			7,250,000	4,391,013	
Bond & Loan Funds		40,000,000		289,000,000	622.50%
Bond Proceeds	20,050,000	29,170,000	29,210,087		-100.00%
CIP Fund	**20,427,061**	**69,412,000**	**40,413,756**	**298,878,091**	**330.59%**
Developer Contribution	4,850,000	7,000,000		37,168,170	430.97%
Other	-				
Revenue Bond Proceeds	3,000,000				
WIFA Loan Proceeds		4,276,667	-	-	
Water Development Fees	1,200,000	1,100,000	1,430,400	2,134,350	94.03%
Water Resource Fees	1,900,000	1,700,000	2,004,210	2,596,007	52.71%
Water CIP	**10,950,000**	**14,076,667**	**3,434,610**	**41,898,527**	**197.65%**
Developer Contribution	3,500,000	3,500,000	500,000	22,887,700	
Sewer Development Fees	2,144,000	2,144,000	1,559,384	2,051,888	-4.30%
WIFA Loan Proceeds		8,122,884	-	-	
Revenue Bond Proceeds					
Sewer CIP	**5,644,000**	**13,766,884**	**2,059,384**	**24,939,588**	**81.16%**
Capital Revenues	**46,067,597**	**116,390,468**	**65,042,779**	**388,668,649**	**233.94%**
Total City Revenues	**92,922,071**	**174,495,258**	**129,599,324**	**465,648,788**	**166.85%**

Expenditure Summary

Fund	FY 04-05	Budget FY 05-06	Budget FY 06-07	Percent Change
General Fund	32,469,622	38,291,452	48,128,121	25.7%
Highway User Fund	2,625,302	4,388,642	5,518,909	25.8%
Water Fund	5,285,637	7,950,526	9,468,638	19.1%
Sewer Fund	3,131,826	4,050,487	4,264,333	5.3%
Sanitation Fund	2,158,214	2,644,621	4,172,338	57.8%
Debt Service Fund	617,280	614,567	614,567	0.0%
Total Operating Expenditures	**46,287,881**	**57,940,293**	**72,166,906**	24.6%
General Fund	12,174,861	25,255,232	44,834,759	-100.00%
Highway User Fund	235,756	574,740	488,275	-100.00%
Grants - Non-CIP			2,939,400	
Non-Utility Development Fees			14,179,293	
Water Fund	10,991,690	2,922,607	44,937,133	-100.00%
Sewer Fund	8,683,013	2,164,259	35,082,410	-100.00%
Sanitation Fund	114,366	348,204	746,260	-100.00%
Debt Service Fund	2,451,787	3,044,108	3,651,161	-100.00%
Bond & Loan Fund Projects			200,000,000	
CIP Fund	72,400,609	131,406,180	61,527,477	-100.00%
Total Capital Expenditures	**107,052,082**	**165,715,330**	**408,386,168**	**-100.00%**
Total City Expenditures	**153,339,963**	**223,655,623**	**480,553,074**	**-100.00%**

Financial Program Summary

Department/Program	Budget FY 05-06	Budget FY 06-07	Increase (Decrease)	Percent Of Total
Mayor & Council	566,908	812,262	245,354	0.17%
Attorney	637,373	623,596	(13,777)	0.13%
Human Resources	1,829,226	2,294,687	465,461	0.48%
Manager	1,780,551	3,051,850	1,271,299	0.64%
Clerk	1,079,576	937,480	(142,096)	0.20%
Community Services	1,146,889	1,347,820	200,931	0.28%
ITS	2,736,276	3,058,991	322,715	0.64%
Finance	2,093,410	9,956,855	7,863,445	2.07%
Administration	**11,870,209**	**22,083,541**	**10,213,332**	**4.60%**
Public Works Admin	1,039,697	1,236,105	196,408	0.26%
Recreation and Aquatics Facility	734,712	1,049,680	314,968	0.22%
Parks	2,332,024	3,819,920	1,487,896	0.79%
Building Services	1,783,714	2,685,361	901,647	0.56%
Streets	4,963,382	6,842,419	1,879,037	1.42%
Sanitation	2,992,825	5,098,597	2,105,772	1.06%
Public Works	**13,846,354**	**20,732,082**	**6,885,728**	**4.31%**
Water	10,873,133	10,947,424	74,291	2.28%
Sewer	6,214,746	6,654,818	440,072	1.38%
Water/Sewer	**17,087,879**	**17,602,242**	**514,363**	**3.66%**
Contingency	**19,483,436**	**15,000,000**	**(4,483,436)**	**3.12%**
Debt Service Fund	**3,658,675**	**3,651,161**	**(7,514)**	**0.76%**
CIP	**131,406,180**	**365,333,658**	**233,927,478**	**76.02%**
Economic Development	2,653,612	2,697,111	43,499	0.56%
Community Development	2,248,347	3,361,254	1,112,907	0.70%
Engineering	2,825,343	4,223,858	1,398,515	0.88%
Planning & Development Services	**7,727,302**	**10,282,223**	**2,554,921**	2.14%
Court	707,032	812,034	105,002	0.17%
Prosecutor	254,422	413,427	159,005	0.09%
Police	9,781,350	13,062,720	3,281,370	2.72%
Fire	7,271,988	11,579,986	4,307,998	2.41%
Public Safety	**18,014,792**	**25,868,167**	**7,853,375**	5.38%
Total City	**223,094,826**	**480,553,074**	**257,458,247**	**100.00%**
Fleet Services (Internal Service Fund)	560,797	1,267,665	706,868	

Department Summary - Fiscal Year 06/07
OPERATING & CAPITAL BUDGET

Department	Personnel Services	Prof and Contract Services	Materials & Supplies	New & Replace. Equip.	Funded Depreciation	Debt Service Operating	Operating Devel. Reimb.	One Time Expenditures	Revolving Fund	Grant Projects	Capital Developer Reimb.	Debt Service Capital	CIP	Total
1100-Mayor & Council	300,673	120,625	14,798		26,166			350,000						812,262
1200-City Clerk	598,014	112,006	208,372		17,088			2,000						937,480
1300-City Manager's Office	1,425,693	281,055	179,455		115,274			990,373		60,000				3,051,850
1400-City Attorney	440,978	168,900	13,718											623,596
1500-Community Services	819,046	342,638	61,296	32,500				92,340						1,347,820
1600-Finance	1,804,598	391,538	174,669	14,136	36,334			7,535,580						9,956,855
1700-Information & Technology	1,066,668	96,525	484,040	220,706	944,167			246,885						3,058,991
1800-Human Resources/Rsk Mgt	983,245	1,175,077	50,542	7,000	3,803			75,020						2,294,687
2100-Police	8,490,280	588,390	966,238	752,750	932,896			302,766		1,029,400				13,062,720
2200-Fire & Emergancy Services	7,513,397	454,863	674,035	518,234	633,088	91,114		115,255		1,580,000				11,579,986
2300-Municipal Court	586,988	76,780	93,857	25,000	22,409			7,000						812,034
2400-City Prosecutor	297,606	53,016	17,805					45,000						413,427
3200-Economic Development	382,251	84,830	34,487	17,500	3,043		2,000,000	175,000						2,697,111
3300-Community Development	2,224,567	635,982	168,017	94,964	106,136			41,588		90,000				3,361,254
3400-Engineering	2,074,800	1,856,433	80,025	175,000				37,600						4,223,858
4010-Public Works/Administration	1,037,869	80,900	28,075		39,261			50,000						1,236,105
4200-Public Works/Building Services	447,621	33,000	1,658,072	25,000	3,803	323,865		194,000						2,685,361
4300-Public Works/Parks	1,076,627	917,210	927,979	310,000	97,329			10,040			480,735			3,819,920
4400-Public Works/Recreation & Aquatics	521,393	67,690	339,006	69,500	2,721			49,370						1,049,680
4600-Public Works/Streets	911,648	1,185,212	3,422,048	488,275	311,783	523,453								6,842,419
4900-Sanitation	792,924	3,139,399	240,014	422,000	29,260			295,000		180,000				5,098,597
5010-Water Management	699,121	891,285	77,826		56,898									1,725,130
5100-Water Administration	1,586,403	219,872	5,536,957	201,108		457,174		143,610			750,000	327,170		9,222,294
5200- Wastewater	1,242,448	446,297	1,324,613	196,072	146,948	1,250,975		16,690			1,200,000	830,775		6,654,818
9500-Revolving Fund - Base									15,000,000					15,000,000
800-Debt Service Fund												3,651,161		3,651,161
301-CIP													365,333,658	365,333,658
Total	**37,324,858**	**13,419,523**	**16,775,944**	**3,569,745**	**3,528,407**	**2,646,581**	**2,000,000**	**10,775,117**	**15,000,000**	**2,939,400**	**2,430,735**	**4,809,106**	**365,333,658**	**480,553,074**
Percent Of Total	**7.77%**	**2.79%**	**3.49%**	**0.74%**	**0.73%**	**0.55%**	**0.42%**	**2.24%**	**3.12%**	**0.61%**		**1.00%**	**76.02%**	**100%**
4100-Public Works/Fleet Services -ISF-	504,023	33,050	653,186	60,000	17,406									1,267,665

Department Summary - Fiscal Year 06/07
OPERATING BUDGET

Department	Personnel Services	Prof and Contract Services	Materials & Supplies	Debt Service Operating	Operating Devel. Reimb.	Total
1100-Mayor & Council	300,673	120,625	4,798			426,096
1200-City Clerk	598,014	112,006	218,372			928,392
1300-City Manager's Office	1,425,693	281,055	179,455			1,886,203
1400-City Attorney	440,978	168,900	13,718			623,596
1500-Community Services	819,046	342,638	61,296			1,222,980
1600-Finance	1,804,598	391,538	174,669			2,370,805
1700-Information & Technology	1,066,668	96,525	484,040			1,647,233
1800-Human Resources/Rsk Mgt	983,245	1,175,077	50,542			2,208,864
2100-Police	8,490,280	588,390	966,238			10,044,908
2200-Fire & Emergancy Services	7,513,397	454,863	674,035	91,114		8,733,409
2300-Municipal Court	586,988	76,780	93,857			757,625
2400-City Prosecutor	297,606	53,016	17,805			368,427
3200-Economic Development	382,251	84,830	34,487		2,000,000	2,501,568
3300-Community Development	2,224,567	635,982	168,017			3,028,566
3400-Engineering	2,074,800	1,856,433	80,025			4,011,258
4010-Public Works/Administration	1,037,869	80,900	28,075			1,146,844
4200-Public Works/Building Services	447,621	33,000	1,658,072	323,865		2,462,558
4300-Public Works/Parks	1,076,627	917,210	927,979			2,921,816
4400-Public Works/Recreation & Aquatics	521,393	67,690	339,006			928,089
4600-Public Works/Streets	911,648	1,185,212	3,422,048	523,453		6,042,361
4900-Sanitation	792,924	3,139,399	240,014			4,172,337
5010-Water Management	699,121	891,285	77,826			1,668,232
5100-Water Administration	1,586,403	219,872	5,536,957	457,174		7,800,406
5200- Wastewater	1,242,448	446,297	1,324,613	1,250,975		4,264,333
9500-Revolving Fund - Base						0
800-Debt Service Fund						0
301-CIP						0
Total	**37,324,858**	**13,419,523**	**16,775,944**	**2,646,581**	**2,000,000**	**72,166,906**
Percent Of Total	**51.72%**	**18.60%**	**23.25%**	**3.67%**	**2.77%**	**100%**

FY 06-07 Operating Budget Cost Allocation

Department	Before Allocation	Amount Allocated	Markup Percentage	After Allocation	Percent Of Total
Admin Support Services	227,775	(179,553)		48,222	0.07%
Attorney	623,596	(591,145)		32,451	0.04%
Building Services	2,138,691	(2,101,766)		36,925	0.05%
City Clerk	923,392	(731,647)		191,745	0.27%
City Manager	829,227	(678,894)		150,333	0.21%
Community Services	1,227,980	(998,022)		229,958	0.32%
Deputy City Manager	829,214	(792,291)		36,923	0.05%
Finance	2,370,805	(2,257,623)		113,182	0.16%
Fleet Services (ISF)	-	-		-	0.00%
Human Resources	2,208,864	(1,973,904)		234,960	0.33%
Interim Office Building	323,865	(323,865)		-	0.00%
ITS	1,647,233	(1,346,095)		301,138	0.42%
Mayor and Council	426,096	(375,951)		50,145	0.07%
Public Works Admin	1,146,844	(1,080,920)		65,924	0.09%
Support Services Subtotal	**14,923,582**	**(13,431,676)**		**1,491,906**	**2.07%**
City Court	757,624	263,230	34.74%	1,020,854	1.41%
CD & Engineering	7,039,824	1,719,544	24.43%	8,759,368	12.14%
Economic Development	2,501,568	241,410	9.65%	2,742,978	3.80%
Fire & Emergency Services	8,733,407	3,143,338	35.99%	11,876,745	16.46%
Parks	2,921,815	987,021	33.78%	3,908,836	5.42%
Police	10,044,903	2,712,740	27.01%	12,757,643	17.68%
Prosecutor	368,426	87,810	23.83%	456,236	0.63%
Recreation & Aquatics	928,088	301,836	32.52%	1,229,924	1.70%
Sanitation	4,172,337	977,312	23.42%	5,149,649	7.14%
Sewer	5,098,449	688,885	13.51%	5,787,334	8.02%
Streets	6,042,361	957,696	15.85%	7,000,057	9.70%
Water	8,634,522	1,350,854	15.64%	9,985,376	13.84%
Direct Services Subtotal	**57,243,324**	**13,431,676**	**23.46%**	**70,675,000**	**97.93%**
Total	**72,166,906**	**-**		**72,166,906**	**100.00%**

FY 06-07 Operating Revenue Allocations

Department		Operating Budget	City Sales Taxes $21,574,727	Property Taxes $3,561,044	Franchise Taxes $1,683,182	Building & Zoning Fees $13,261,109	State Shared Revenues $9,842,927	Un-Anticipated Revenue $5,000,000	All Other Revenue $3,480,158	Water Fees $8,268,965	Sewer Fees $6,095,362	Sanitation Fees $4,212,664	Operating Revenues 76,980,139
Admin Support Services	(3,611)	44,611					48,222						48,222
Attorney	4,459	36,910					32,451						32,451
Building Services	(12,383)	24,542					36,925						36,925
City Clerk	(30,134)	161,611					191,745						191,745
City Manager	(44,708)	105,625					150,333						150,333
Community Services	(23,742)	206,216					229,958						229,958
Deputy City Manager	3,684	40,607					36,923						36,923
Finance	2,500	115,682							113,182				113,182
Human Resources	(28,743)	206,217					34,960		200,000				234,960
Interim Office Building	-												-
ITS	(53,044)	248,094					301,138						301,138
Mayor and Council	(1,144)	49,001					50,145						50,145
Public Works Admin	222,443	288,367					65,924						65,924
City Court	(167,216)	853,638							1,020,854				1,020,854
CD & Engineering	(2,634,104)	6,125,264				8,759,368							8,759,368
Economic Development	125,318	2,868,296				2,742,978							2,742,978
Fire & Emergency Services	(2,985,109)	8,891,636	8,925,977	1,647,262		1,000,000		303,506					11,876,745
Streets	(1,104,223)	5,895,834	3,917,202				2,080,194		1,002,661				7,000,057
Parks	(892,176)	3,016,660			717,268		3,159,097		32,471				3,908,836
Police	(2,368,654)	10,388,989	5,729,702	1,913,782		758,763	3,379,982		975,414				12,757,643
Prosecutor	(150,023)	306,213	455,616						620				456,236
Recreation & Aquatics	(275,263)	954,661	139,467		965,914		44,930		79,613				1,229,924
Sanitation	(1,964,841)	3,184,808	934,307						2,678			4,212,664	5,149,649
Sewer	(326,934)	5,460,400	714,962						3,440		5,068,932		5,787,334
Water	(1,565,149)	8,420,228	684,719						5,263	8,268,965	1,026,430		9,985,377
Unallocated Revenues	**(14,272,797)**	**57,894,110**	**72,775**	**-**	**-**	**-**	**-**	**4,696,494**	**43,962**	**-**	**-**	**-**	**72,166,906**

City Of Goodyear

Debt Capacity Analysis

(***Arizona Constitutional Limit)***

As Of June 30, 2006

FY 05-06 Secondary Assessed Valuation (AV)	$	494,923,013
Debt Limit 6% Of Assessed Valuation (1)	$	29,695,381
Bonds Outstanding At June 30, 2006	$	9,405,000
Excess Available At June 30, 2006	$	20,290,381
Debt Limit 20% Of Assessed Valuation (2)	$	98,984,603
Bonds Outstanding At June 30, 2006	$	48,860,000
Excess Available At June 30, 2006	$	50,124,603
	$	70,414,983

(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, streets, 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 water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.

Summary of Bonded Indebtedness (A.R.S. 35-501, 35-502)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	
NAME OF COUNTY OR DISTRICT BONDED	BOND TYPE	PURPOSE OF ISSUE	DATE OF ISSUE	DENOM-INATION OF BONDS	INTEREST RATE	DATE OF MATURITY	ORIGINAL PRINCIPAL AMOUNT	PRINCIPAL AMOUNT RETIRED	AMOUNT REFUNDED	OUTSTANDING PRINCIPAL	07/01/06 Payment	07/01/05 Payment	GO DEBT LIMITS 6%	20%
CITY OF GOODYEAR	GO	WATER/SEWER	12/1/1992	5000	7.400	7/1/2006	1,200,000	300,000	900,000	-	150,000	100,000		-
CITY OF GOODYEAR	GO	PARKS/S.SEWER/LIGHTS	11/1/1998	5000	4.750	7/1/2013	5,340,000		-	5,340,000	-	-		5,340,000
CITY OF GOODYEAR	GO	STREETS	11/1/1998	5000	4.200	7/1/2013	2,770,000	2,225,000	-	545,000	300,000	310,000	545,000	
CITY OF GOODYEAR	GO	FIRE FACILITIES REFUNDING	7/1/2002	5000	5.250	7/1/2008	750,000	750,000	-	-	70,000	680,000	-	
CITY OF GOODYEAR	GO	WATER/SEWER REFUNDING	7/1/2002	5000	3.250	7/1/2008	1,550,000	645,000	-	905,000	645,000	-		905,000
CITY OF GOODYEAR	GO	STREETS	7/1/2002	5000	3.900	7/1/2017	6,800,000	1,370,000	-	5,430,000	560,000	300,000	5,430,000	
CITY OF GOODYEAR	GO	PARKS/RECREATION	7/1/2002	5000	4.250	7/1/2017	3,260,000	-	-	3,260,000	-	-		3,260,000
CITY OF GOODYEAR	GO	SEWER	7/1/2002	5000	4.250	7/1/2017	1,000,000	-	-	1,000,000	-	-		1,000,000
CITY OF GOODYEAR	GO	FIRE FACILITIES	12/1/2003	5000	3.250	7/1/2011	500,000	-	-	500,000	-	-	500,000	
CITY OF GOODYEAR	GO	STREETS	12/1/2003	5000	3.250	7/1/2011	2,000,000	-	-	2,000,000	-	-	2,000,000	
CITY OF GOODYEAR	GO	STORM SEWERS	12/1/2003	5000	4.000	7/1/2018	1,200,000	-	-	1,200,000	-	-		1,200,000
CITY OF GOODYEAR	GO	PARKS	12/1/2003	5000	4.000	7/1/2018	5,900,000	-	-	5,900,000	-	-		5,900,000
CITY OF GOODYEAR	GO	SEWERS	12/1/2003	5000	4.000	7/1/2018	1,200,000	-	-	1,200,000	-	-		1,200,000
CITY OF GOODYEAR	GO	WATER/SEWER	6/1/2005	5000	4.000	7/1/2020	29,260,000	270,000	-	28,990,000	270,000	-		28,990,000
		TOTAL CITY OF GOODYEAR GENERAL OBLIGATION BONDS					**62,730,000**	**5,560,000**	**900,000**	**56,270,000**	**1,995,000.00**	**1,390,000.00**	**8,475,000**	**47,795,000**
CITY OF GOODYEAR	Rev/CAB	WTR/SWR/REFUNDING BONDS	2/11/1999	5000	4.780	7/1/2018	3,335,000	755,000	-	2,580,000	130,000	135,000		
PUB IMPROV CORP	MPC	FACILITIES	1/1/2002	5000	4.625	7/1/2021	4,265,000	780,000	-	3,485,000	155,000	145,000		
		TOTAL CITY OF GOODYEAR REVENUE BONDS					**9,470,000**	**1,960,000**	**-**	**6,065,000**	**285,000**	**280,000**		
CITY OF GOODYEAR	REV	STREETS/FIRE	10/1/1998	5000	4.625	8/1/2013	6,570,000	2,925,000	-	3,645,000	440,000	415,000		
		TOTAL GREATER ARIZONA DEVELOPMENT AUTHORITY (GADA) LOAN					**6,570,000**	**2,925,000**	**-**	**3,645,000**	**440,000**	**415,000**		
CITY OF GOODYEAR	REV	SEWER	5/31/2002		4.056	7/1/2021	8,122,884	1,240,775	-	6,882,109	328,931	316,109		
CITY OF GOODYEAR	REV	WATER	5/31/2002		4.056	7/1/2021	4,276,667	653,263	-	3,623,404	173,181	166,430		
		TOTAL WATER INFRASTRUCTURE FINANCE AUTHORITY (WIFA) LOAN					**12,399,551**	**1,894,038**	**-**	**10,505,513**	**502,112**	**482,539**		
CFD GEN DIST #1	SA	STREETS/FACILITIES	9/1/1996	5000	6.75-7.25	7/1/2016	6,670,000	3,432,000	-	3,238,000	200,000	200,000		
		TOTAL CFD GEN DIST #1 SPECIAL ASSESSMENTS					**6,670,000**	**3,432,000**	**-**	**3,238,000**	**200,000**	**200,000**		
											07/15/05 Payment	07/15/04 Payment		

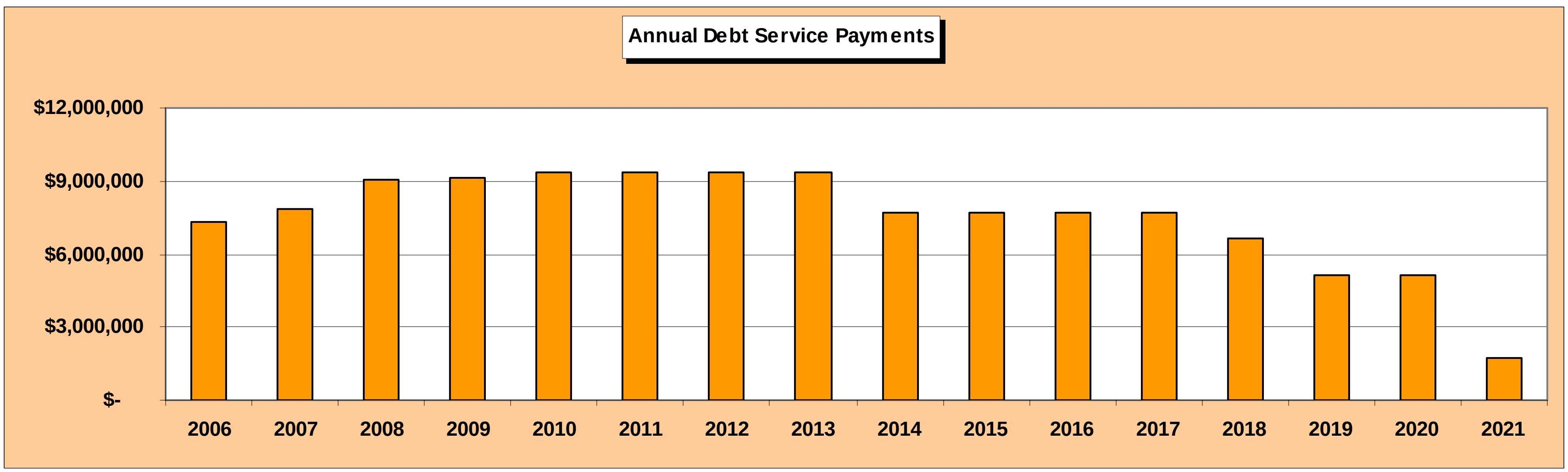
CFD GEN DIST #1	GO	FIRE TRUCK	8/1/1994	5000	7.500	7/15/2009	230,000	140,000	-	90,000	20,000	20,000			
CFD GEN DIST #1	GO	PUBLIC BUILDING	8/1/1996	5000	7.000	7/15/2021	500,000	-	-	500,000	-	-			
CFD GEN DIST #1	GO	STREETS/FACILITIES	9/1/1998	5000	5.000	7/15/2023	2,150,000	175,000	-	1,975,000	60,000	55,000			
CFD GEN DIST #1	GO	STREETS/FACILITIES	12/1/2000	5000	5.200	7/15/2025	5,725,000	-	-	5,725,000	-	-			
CFD GEN DIST #1	GO	STREETS/FACILITIES	12/1/2003	5000	5.350	7/15/2028	5,295,000	-	-	5,295,000	-	-			
						TOTAL CFD GEN DIST #1 GO	**13,900,000**	**315,000**	**-**	**13,585,000**	**80,000**	**75,000**			
CFD UTL DIST #1	GO	SEWER	8/1/1996	5000	7.000	7/15/2021	1,470,000	120,000	1,350,000	-	-	-			
CFD UTL DIST #1	GO	STREETS/FACILITIES	9/1/1998	5000	5.000	7/15/2023	6,975,000	600,000	-	6,375,000	210,000	200,000			
CFD UTL DIST #1	GO	STREETS/S. SEWER	12/1/2000	5000	5.200	7/15/2025	7,075,000	-	-	7,075,000	-	-			
CFD UTL DIST #1	GO	STREETS/FACILITIES	12/1/2003	5000	5.350	7/15/2028	7,870,000	-	-	7,870,000	-	-			
CFD UTL DIST #1	GO	INFRASTRUCTURE	3/31/2005	5000	4.500	7/15/2029	7,190,000	-	-	7,190,000	-	-			
CFD UTL DIST #1	GO	SEWER REFUNDING	3/31/2005	5000	4.300	7/15/2021	1,455,000	-	-	1,455,000					
						TOTAL CFD UTIL DIST #1 GO	**32,035,000**	**720,000**	**1,350,000**	**29,965,000**	**210,000**	**200,000**			
WFR CFD GEN #1	GO	STREETS/PARKS	8/1/1997	5000	6.500	7/15/2022	650,000	95,000	-	555,000	20,000	15,000			
WFR CFD GEN #1	GO	STREETS/PARKS	12/1/1998	5000	5.500 & 5.750	7/15/2023	750,000	100,000	-	650,000	15,000	20,000			
						TOTAL WFR CFD GEN DIST #1 GO	**1,400,000**	**195,000**	**-**	**1,205,000**	**35,000**	**35,000**			
WFR CFD GEN #2	GO	STREETS/WATER	7/1/2000	5000	7.000	7/15/2025	720,000	60,000	-	660,000	15,000	15,000			
WFR CFD GEN #2	GO	STREETS/WATER/LANDSCAPING	10/1/2001	5000	5.900	7/15/2026	770,000	55,000	-	715,000	20,000	20,000			
						TOTAL WFR CFD GEN DIST #2 GO	**1,490,000**	**115,000**	**-**	**1,375,000**	**35,000**	**35,000**			
EMR CFD #1	GO	STREETS	2/1/2001	100	8.000	7/15/2025	200,000	20,400	179,600	-	3,300	3,100			
						TOTAL EMR CFD DIST #1 GO	**200,000**	**20,400**	**179,600**	**-**	**3,300**	**3,100**			
CTFLR CFD #1	GO	INFRASTRUCTURE	7/1/2003	5000	5.700	7/15/2028	1,760,000	40,000	-	1,720,000	40,000	-			
CTFLR CFD #1	GO	INFRASTRUCTURE	6/10/2004	5000	6.750	7/15/2028	1,325,000	-	-	1,325,000	-	-			
						TOTAL CTFLR CFD DIST #1 GO	**3,085,000**	**40,000**	**-**	**3,045,000**	**40,000**	**-**			
CENTERRA CFD	GO	INFRASTRUCTURE	5/24/2005	5000	5.500	7/15/2029	2,400,000	-	-	2,400,000	-	-			
						TOTAL CENTERRA CFD	**2,400,000**	**40,000**	**-**	**2,400,000**	-	-			
CORTINA CFD	GO	INFRASTRUCTURE	5/24/2005	5000	5.700	7/15/2029	1,700,000	-	-	1,700,000	-	-			
						TOTAL CORTINA CFD	**1,700,000**	**40,000**	**-**	**1,700,000**	-	-			
											07/01/06 Payment	07/01/05 Payment			
EMR CFD #1	SA	STREETS/SEWER	2/1/2001	100000	7.875	7/1/2025	8,088,000	1,198,000	-	6,890,000	156,000	155,000			
EMR CFD #1	SA	STREETS/SEWER	12/1/2002	100000	7.375	7/1/2027	4,950,000	317,000	-	4,633,000	92,000	167,000			
						TOTAL EMR CFD DIST #1 SA	**13,038,000**	**1,515,000**	**-**	**11,523,000**	**248,000**	**322,000**			
											10/01/05 Payment	10/01/04 Payment			
IDA	REV	MANUFACTURING	5/1/1995	5000	VR	5/1/2015	8,000,000	5,700,000	-	2,300,000	-	500,000			
IDA	REV	WATER/SEWER	4/1/1999	5000	5.950	10/1/2023	5,335,000	665,000	-	4,670,000	145,000	140,000			
						TOTAL CITY OF GOODYEAR IDA	**13,335,000**	**6,365,000**	**-**	**6,970,000**	**145,000**	**640,000**			
						GRAND TOTALS ALL BONDS	**180,422,551**	**25,136,438**	**2,429,600**	**151,491,513**	**4,218,412**	**4,077,639**	**8,475,000**	**47,795,000**	
Address: 190 N. Litchfield Road, PO Box 5100, Goodyear AZ 85338-0601				Phone: (623) 932-3015			Fax: (623) 932-3003								
	I, Larry Lange, Finance Director of the City of Goodyear, do hereby certify that the foregoing statement is a full, true and correct abstract of the bonded indebtness of the City of Goodyear of Maricopa County as of June 30, 2006.														

Debt Service Summary

Description Of Issue	Date	Amount	Rate Of Issue	Final Maturity Date	Amount Outstanding	For FY 06-07 Principal	Interest	Total
General Obligation Bonds:								
Water & Sewer	1992	1,200,000	6.00-8.00	2008	0	-	-	-
Water & Sewer Refunding	2002	1,550,000	3.25-5.25	2008	905,000	455,000	38,513	493,513
Water & Sewer	2005	14,310,000	5.00	2020	14,310,000	510,000	567,413	1,077,413
		Water & Sewer User Fee Supported				965,000	605,926	1,570,926
Streets	1998	2,770,000	4.00-6.00	2013	545,000	545,000	22,890	567,890
Parks	1998	2,040,000	4.00-6.00	2013	2,040,000	76,907	92,123	169,030
Storm Sewers	1998	3,000,000	4.00-6.00	2013	3,000,000	113,093	135,475	248,568
Street Lights	1998	300,000	4.00-6.00	2013	300,000	-	11,700	11,700
Fire Facilities Refunding	2002	750,000	3.25-5.25	2008	0	-	-	-
Streets	2002	6,800,000	3.65-4.25	2017	5,430,000	750,000	214,790	964,790
Parks/Recreation	2002	3,260,000	3.65-4.25	2017	3,260,000	-	131,614	131,614
Sewer	2002	1,000,000	3.65-4.25	2017	1,000,000	-	42,500	42,500
Fire Facilities	2003	500,000	3.00-4.50	2011	500,000	-	19,713	19,713
Streets	2003	2,000,000	3.00-4.50	2011	2,000,000	-	78,850	78,850
Storm Sewers	2003	1,200,000	3.00-4.50	2018	1,200,000	-	44,661	44,661
Parks	2003	5,900,000	3.00-4.50	2018	5,900,000	-	219,617	219,617
Sewer	2003	1,200,000	3.00-4.50	2018	1,200,000	-	44,678	44,678
Water & Sewer	2005	14,950,000	5.00	2020	14,680,000	375,000	585,496	960,496
		Property Tax Supported General Government				1,860,000	1,644,107	3,504,107
		Total General Obligation Bonds				**2,825,000**	**2,250,033**	**5,075,033**
Revenue Bonds:								
PIC Issue	2002	4,050,000	4.00-6.00	2021	3,485,000	165,000	160,685	325,685
Water & Sewer Refunding	1999	3,335,000	Varies	2018	2,580,000	120,000	80,000	200,000
Streets GADA	1998	5,570,000	Varies	2013	3,061,800	389,988	133,310	523,298
Fire GADA	1998	1,000,000	Varies	2013	583,200	70,012	25,392	95,404
Water & Sewer WIFA	2002	12,399,551	4.056	2021	11,490,165	522,477	426,104	948,581
		Total Revenue Bonds				**1,267,477**	**825,491**	**2,092,968**
				Total Debt Service		**4,092,477**	**3,075,524**	**7,168,001**

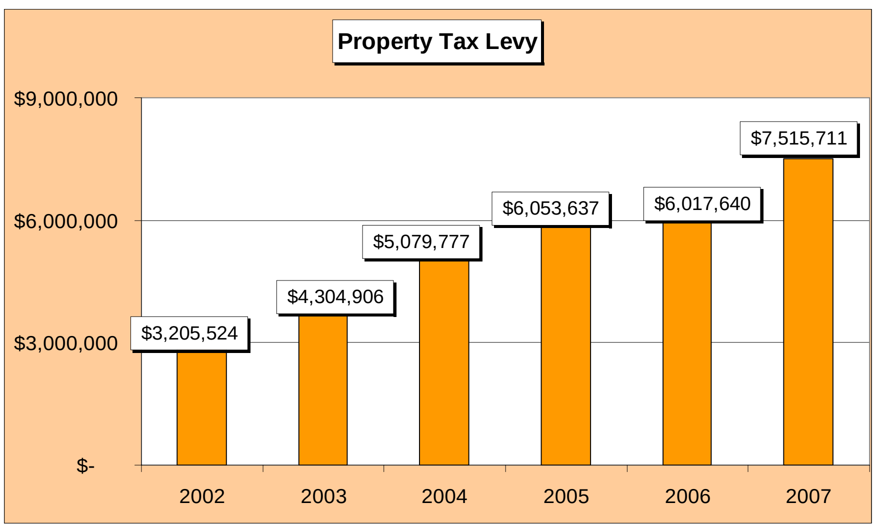
Schedule of Annual Debt Service Payments

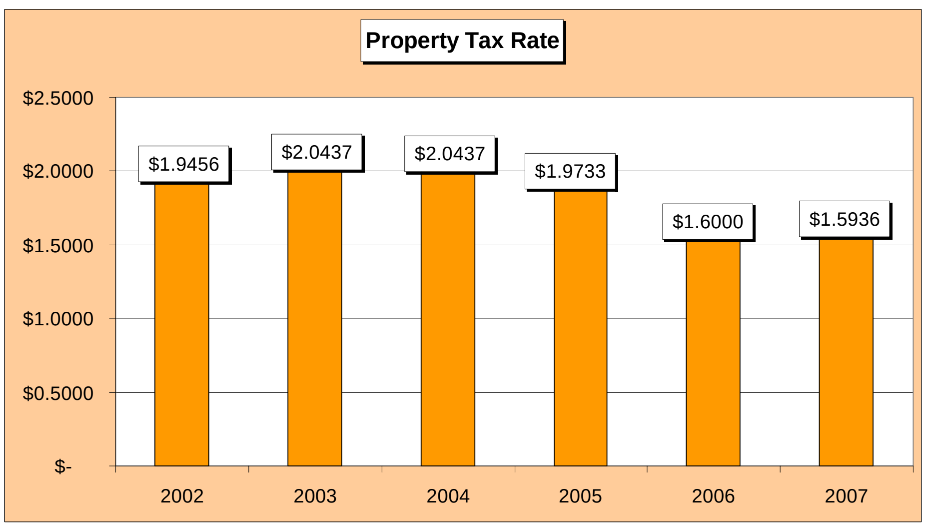
FYE	Property Taxes	Rates Water GO Bonds	Rates Water Bonds	Devel Fees Water WIFA Loan	Water Fees	Sewer Fees	Excise Taxes	Existing Total D/S	New GO Bonds Debt Service: Property Taxes	New GO Bonds Debt Service: Water User Fees	New GO Bonds Debt Service: Sewer User Fees	New GO Bonds Debt Service: Sewer Devel. Fees	Total Debt Service
2006	2,030,936	186,462	60,000	321,603	568,065	1,895,127	944,387	5,438,515	1,473,171	174,547	256,315		7,342,547
2007	2,546,161	186,002	60,000	321,603	567,605	1,895,587	938,432	5,947,785	1,473,171	174,000	256,000		7,850,956
2008	3,288,416	185,600	55,500	321,603	562,703	1,885,489	940,628	6,677,236	1,165,250	260,800	554,200	423,750	9,081,236
2009	3,274,803	185,600	142,500	321,603	649,703	1,395,614	935,415	6,255,535	1,452,750	319,600	679,150	412,500	9,119,535
2010	3,257,802	185,600	139,500	321,603	646,703	1,388,614	942,178	6,235,297	1,669,750	319,200	678,300	426,250	9,328,797
2011	3,278,478	185,600	145,500	321,603	652,703	1,402,614	936,863	6,270,658	1,649,000	318,400	676,600	413,750	9,328,408
2012	3,304,678	185,600	147,000	321,603	654,203	1,406,114	940,011	6,305,006	1,601,750	317,200	674,050	426,250	9,324,256
2013	3,333,463	185,600	142,500	321,603	649,703	1,395,614	940,873	6,319,653	1,579,250	323,600	687,650	437,500	9,347,653
2014	2,338,638	185,600	142,500	321,603	649,703	1,395,614	324,233	4,708,188	1,560,250	321,200	682,550	422,500	7,694,688
2015	2,359,281	185,600	150,000	321,603	657,203	1,413,114	324,332	4,753,930	1,554,500	310,400	659,600	432,500	7,710,930
2016	2,379,969	185,600	142,500	321,603	649,703	1,395,614	328,758	4,754,044	1,546,250	323,600	687,650	416,250	7,727,794
2017	2,392,688	185,600	120,000	321,603	627,203	1,343,114	327,257	4,690,262	1,530,500	343,600	730,150	425,000	7,719,512
2018	1,300,000	185,600	120,000	321,603	627,203	1,343,114	330,037	3,600,354	1,527,500	346,000	735,250	432,500	6,641,604
2019				321,603	321,603	1,063,114	332,319	1,717,036	1,531,500	475,600	1,010,650	413,750	5,148,536
2020				321,603	321,603	1,063,114	333,906	1,718,623	1,512,000	470,400	999,600	420,000	5,120,623
2021				321,603	321,603	1,063,114	334,800	1,719,517					1,719,517
Total	**35,085,313**	**2,414,064**	**1,567,500**	**5,145,643**	**9,127,207**	**22,744,690**	**10,154,429**	**77,111,639**	**22,826,592**	**4,798,147**	**9,967,715**	**5,502,500**	**120,206,592**

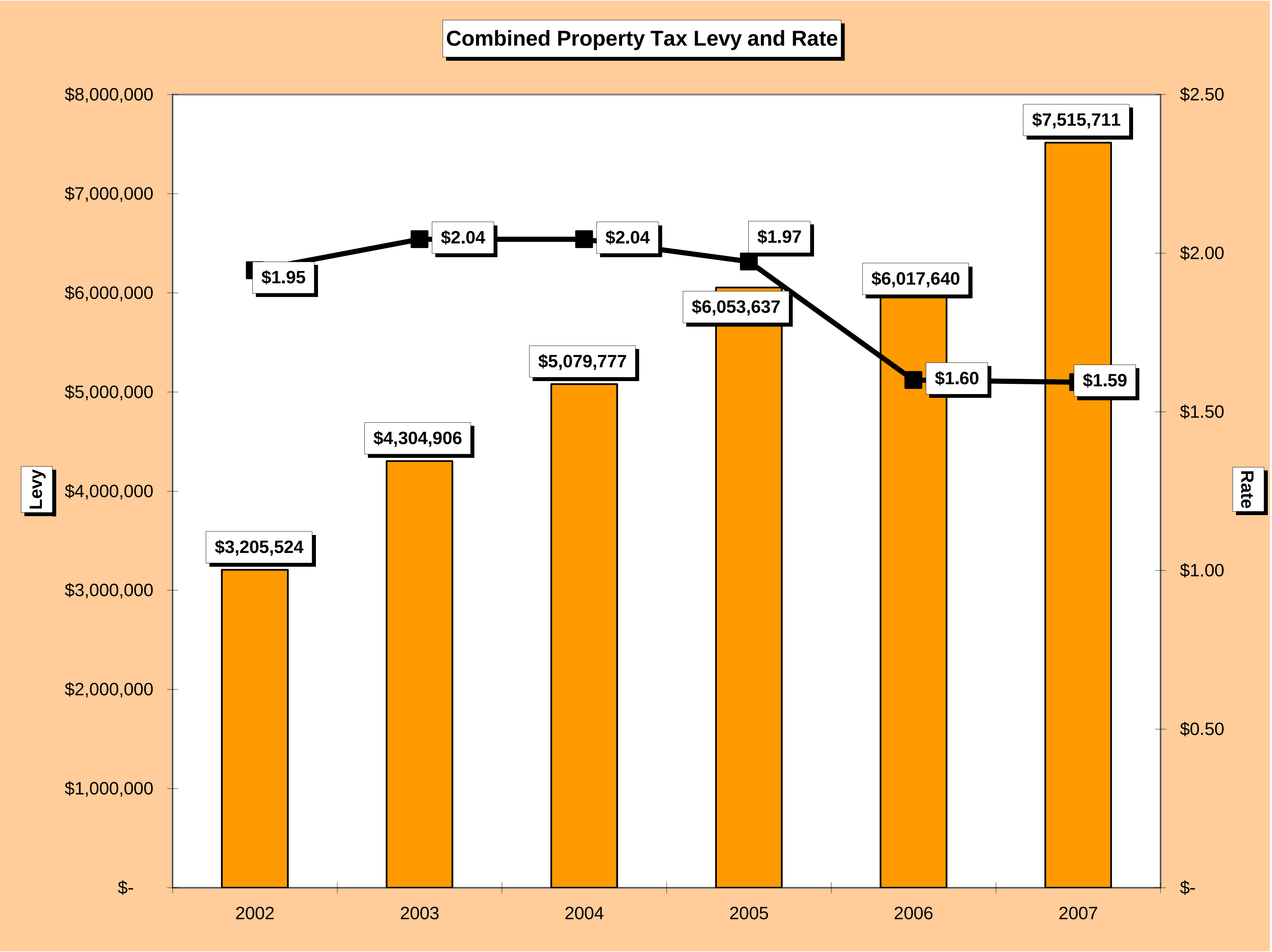


Property Tax Levies & Rates

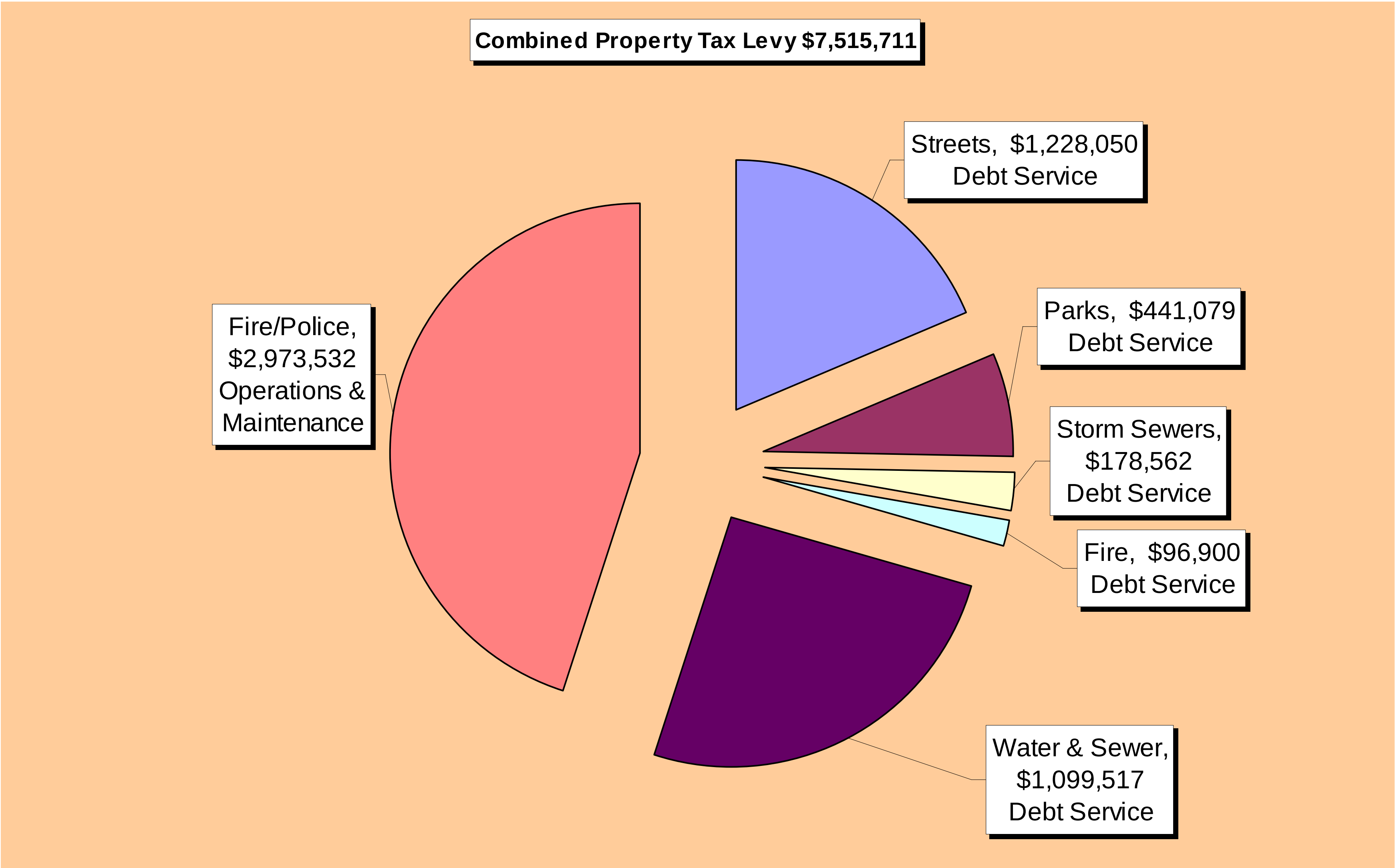
Fiscal Year	Secondary AV	Secondary Rate	Secondary Levy	Primary AV	Primary Rate	Primary Levy	Combined Levy	Combined Rate Per $100 Of Assessed Value
2002	174,404,952	$ 0.5782	1,008,444	160,675,712	$ 1.3674	2,197,080	3,205,524	$ 1.9456
2003	222,388,265	$ 0.7575	1,707,041	201,979,064	$ 1.2862	2,597,865	4,304,906	$ 2.0437
2004	264,638,241	$ 0.7746	2,049,800	238,750,061	$ 1.2691	3,029,977	5,079,777	$ 2.0437
2005	327,191,619	$ 0.7493	2,451,787	294,282,805	$ 1.2239	3,601,850	6,053,637	$ 1.9733
2006	391,377,371	$ 0.7778	3,044,108	361,667,416	$ 0.8222	2,973,532	6,017,640	$ 1.6000
2007	494,913,013	$ 0.7991	3,954,667	448,211,802	$ 0.7945	3,561,044	7,515,711	$ 1.5936

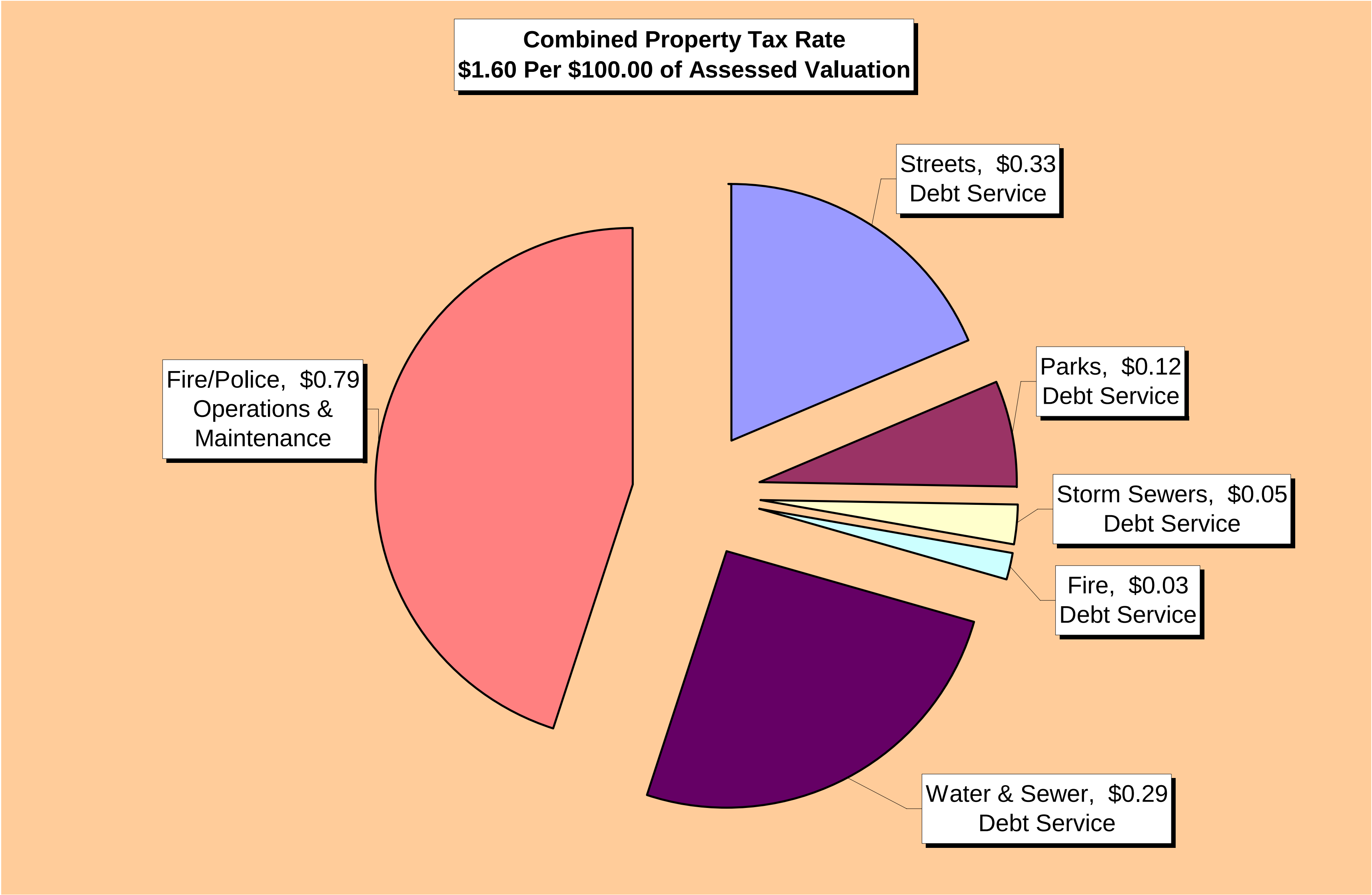






Combined Property Tax Levy and Rate
Levy
Rate
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$2.50
$2.00
$1.50
$1.00
$0.50
$-
2002
2003
2004
2005
2006
2007
$3,205,524
$4,304,906
$5,079,777
$6,053,637
$6,017,640
$7,515,711
$1.95
$2.04
$2.04
$1.97
$1.60
$1.59


Combined Property Tax Levy $7,515,711
Streets, $1,228,050 Debt Service
Parks, $441,079 Debt Service
Storm Sewers, $178,562 Debt Service
Fire, $96,900 Debt Service
Water & Sewer, $1,099,517 Debt Service
Fire/Police, $2,973,532 Operations & Maintenance


Combined Property Tax Rate
$1.60 Per $100.00 of Assessed Valuation
Streets, $0.33
Debt Service
Parks, $0.12
Debt Service
Storm Sewers, $0.05
Debt Service
Fire, $0.03
Debt Service
Water & Sewer, $0.29
Debt Service
Fire/Police, $0.79
Operations &
Maintenance

Authorized Fulltime Positions
FY 06/07

Dept/Div	Position Title	FY 04-05	FY 05-06	New FY 06-07	Total FY 06-07
Mayor and	Adminstrative Assistant	1	1	-	1
Council	Management Assistant	1	1	-	1
			-		-
Court	Court Clerk Interpreter	1	1		1
	Municipal Court Supervisor	1	1		1
	Court Administrator	1	1		1
	Municipal Court Clerk II	3	3		3
	Municipal Court Clerk I			1	1
			-		-
Attorney	Assistant City Attorney	1	2		2
	Legal services Coordinator	1	1		1
	City Attorney	1	1		1
			-		-
Prosecutor	City Prosecutor	1	1		1
	Assistant City Prosecutor			1	1
	Legal Assistant	1	1		1
			-		-
City Mgr	City Manager	1	1		1
	Executive Assistant	1	1		1
	Communications Manager	1	1		1
	Communications Specialist	-	1		1
	Management Assistant	1	1	2	3
	Deputy City Manager	2	2		2
	Project Assistant	1	1		1
	Administrative Assistant	1	1		1
	Management Analyst	1	1		1
	Webmaster			1	1
	Staff Assistant			1	1
			-		-
Community	Administrative Assistant	1	1		1
Services	Customer Services Advocate	2	2		2
	Code Compliance Manager	1	1		1
	Community Advocate	1	1		1
	Code Compliance Officer I	1	1		1
	Director	1	1		1
	Neighborhood & Volunteer Specialist	1	1		1
	Staff Assistant	-	1		1
	Public Arts Specialist			1	1
	Volunteer Coordinator			1	1
			-		-
Human	Human Resources Program Manager	1	1		1
Resources	Human Resources Technician	2	3		3
	Administrative Assistant	1	1		1
	Employee Development Specialist	-	1		1
	Human Resources Director	1	1		1
	HR Analyst			1	1
			-		-
Risk Mgmt	Risk Manager	1	1		1
	Safety Training Compliance Specialist	1	1		1

Dept/Div	Position Title	FY 04-05	FY 05-06	FY 06-07	FY 06-07
City Clerk	City Clerk	1	1		1
	Deputy City Clerk	1	1		1
	Senior Mail and Copy Clerk	1	1		1
	Mail and Copy Clerk	1	1		1
	Records Analyst II	1	1		1
	Administrative Assistant	1	1		1
	Records Analyst I	1	1		1
	Staff Assistant			1	1
			-		-
Information &	Director of Information and Technology Services	1	1		1
Technology	IT Specialist II	2	2		2
Services	IT Specialist I	1	1	1	2
	Lead I.T. Specialist	-	1		1
	Technicial Services Manager	1	1		1
	Applications & Business Manager	1	1		1
	Network Administrator	1	1		1
	Applications & Business Analyst	3	3		3
	Administrative Assistant			1	1
			-		-
Finance	Accountant	2	2		2
	Controller	1	1		1
	Customer Service Coordinator	-	1		1
	Finance Director	-	1		1
	Senior Account Clerk	2	2		2
	Senior Account Clerk	1	1		1
	Senior Accountant	1	1		1
	Finance Supervisor	1	1		1
	Account Clerk II		1		1
	Customer Service Rep	1	2	1	3
	Aministrative Assistant			1	1
Budget &	Buyer	-	1		1
Research	Management Analyst	2	2		2
Office	Budget & Research Manager	1	1		1
	Procurement Officer	1	1		1
	Sales Tax Auditor	-	1		1
	Business Registration Technician			1	1
CFD	CFD Manager	1	1		1
	CFD - Senior Account Clerk	1	1		1
	Accountant			1	1
			-		-
Economic	Administrative Assistant	1	1		1
Development	Economic Development Director	1	1		1
	Project Manager	2	2		2
	Business Advocate	1	1		1
			-		-

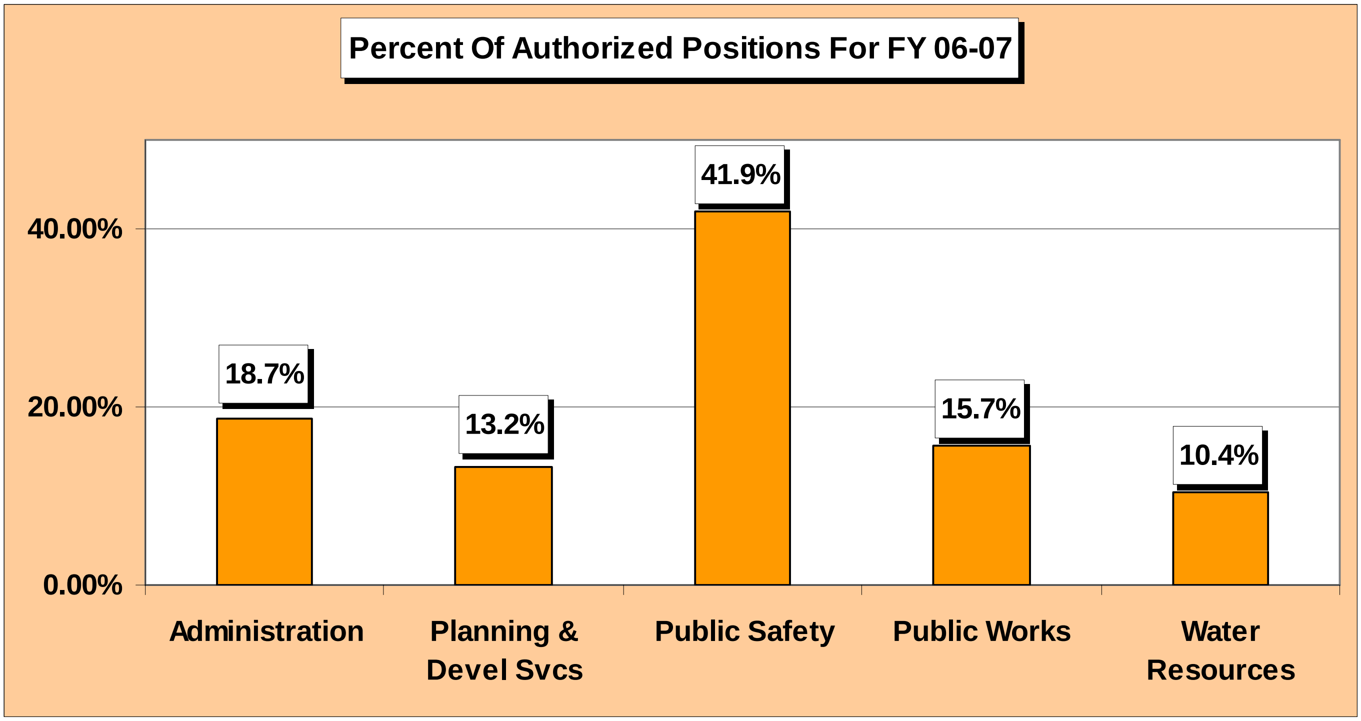
Dept/Div	Position Title	FY 04-05	FY 05-06	FY 06-07	FY 06-07
Community	Community Development Director	1	1		1
Development	Planner II	4	4		4
	Planner III		1		1
	Senior Planner		1		1
	Planner I	1	1		1
	Planning Manager	1	1		1
	Planning Technician I	1	1		1
	Planning Technician II	1	1		1
	Administrative Assistant	1	1		1
	Land Management Coordinator	1	1		1
			-		-
Building	Building Inspector II	3	4	2	6
Safety	Building Permit Tech I	2	2		2
	Building Permit Tech II			1	1
	Chief Building Official	1	1		1
	Plans Examiner	1	2		2
	Building Permit Tech III	1	1		1
	Building Permit Supervisor	1	1		1
	Building Inspection Supervisor	1	1		1
	Building Inspector III	1	1	1	2
			-		-
Engineering	Assistant City Engineer	1	1		1
Services	Director of Engineering			1	1
	CIP Manager	1	1		1
	Project Manager	-	1		1
	Senior Project Manager			1	1
	Plans Examiner	2	4		4
	City Engineer	1	1		1
	Engineering Permit Technician I	2	2		2
	Senior Engineering Permit Technician	1	1		1
	Civil Engineer	1	1	1	2
	Construction Inspection Supervisor	1	1		1
	Construction Inspector II	2	2	2	4
	Plan Review Engineer	1	1		1
	GIS Coordinator	-	1		1
	Senior GIS Technician	1	1		1
	GIS Technician		1		1
	Landscape Technician	1	1		1
	Right of Way Agent			1	1
	Administrative Assistant			1	1
			-		-
Public Works	Project Manager	1	1		1
Administration	City Traffic Engineer	1	1		1
	Public Works Director	1	1		1
	Traffic Engineer II		1		1
	Public Works Superintendent	2	3		3
	Staff Assistant	1	1		1
	Administrative Assistant	2	2		2
	Management Assistant	1	1		1
			-		-
Fleet	Mechanic I	-	-	1	1
	Mechanic III	4	4	1	5
	Equipment Management Supervisor	1	1		1

Dept/Div	Position Title	FY 04-05	FY 05-06	FY 06-07	FY 06-07
Parks	Parks Foreman	1	1		1
	Parks Worker I	4	5		5
	Parks Worker II	4	4	1	5
	Parks Worker III	2	4	2	6
	Parks Supervisor	1	1		1
	Parks Director			1	1
			-		-
Aquatics/Rec	Recreation and Aquatics Coordinator	2	2		2
	Recreation and Aquatics Supervisor	1	1		1
	Recreation & Aquatics Programer			1	1
			-		-
Facilities	Facilities Maintenance Supervisor	1	1		1
	Facilities Maintenance Foreman	-	1		1
	Facilities Maintenance Worker III	2	2		2
	Facilities Maintenance Worker II	2	2		2
	Facilities Maintenance Worker I			1	1
			-		-
Streets	Equipment Operator	2	2		2
	Signal Technician II	2	2		2
	Signal Technician III	-	1		1
	Streets Maintenance Foreman	1	1		1
	Streets Maintenance Worker II	3	3		3
	Street Maintenance Worker III		1		1
	Streets Maintenance Worker I	-	1		1
	Streets Supervisor - Sievwright	1	1		1
	Traffic Operations Worker II	1	1		1
			-		-
Police	Administrative Assistant	1	1		1
	Chief	1	1	1	2
	Detective	4	5		5
	Lieutenant	2	3		3
	Police Commander	1	1		1
	Police Officer	41	48	6	54
	Police Records Clerk II	2	2		2
	Sergeant	9	10	1	11
	Investigations Specialist	1	1		1
	Crisis Services Coordinator	1	1		1
	Management Analyst	1	1		1
	Alarm Coordinator	1	1		1
	Management Assistant			1	1
	Crime Scene Technician			1	1
			-		-
Telecomm.	Telecommunications Manager	1	1		1
	Telecommunications Supervisor	3	3	1	4
	Telecommunications Operator	10	11		11

Dept/Div	Position Title	FY 04-05	FY 05-06	FY 06-07	FY 06-07
Fire	Management Assistant	1	1		1
	Captain	10	13		13
	Chief	1	1	3	4
	Community Education Coordinator	1	1		1
	Deputy Chief	2	2		2
	Deputy Fire Marshal	2	2		2
	Administrative Assistant	-	1		1
	Fire Engineer	9	12	1	13
	Fire Marshal	1	1		1
	Plans Examiner	-	1		1
	Fire Equipment Maintenance Worker II	1	1		1
	Fire Equipment Maintenance Worker III	1	1		1
	Emergency Management Coordinator	1	1		1
	Firefighter	24	32	3	35
	Staff Assistant	3	3		3
	Battalion Chief	3	4	1	5
	Building Inspector III			1	1
			-		-
Water	Administrative Assistant	1	1		1
	Operations Superintendent	-	1		1
	Customer Service Field Representative	1	1		1
	Customer Service Tech III			1	1
	Utility Technician I	5	5		5
	Utility Technician I	3	3	1	4
	Utility Technician II	1	4		4
	Utility Technician III	1	4	2	6
	Water Management Director	1	1		1
	Water Resources Manager	1	1		1
	Project Manager		1		1
	Staff Assistant	1	2		2
	Water Quality Technician II	1	1		1
	Water Quality Technician III			1	1
	Water Quality Technician I		1		1
	Operations Supervisor	1	1		1
	Operations Supervisor	1	1		1
			-		-
Wastewater	Industrial Pretreatment Tech	1	1		1
	Maintenance Mechanic II	1	2		2
	Operations Supervisor	1	1		1
	Utility Tech I	1	3		3
	Utility Tech I	1	1		1
	Utility Tech II	4	5		5
	Utility Tech III	3	3		3
	Environmental Compliance Supervisor	1	1		1
	Operations Superintendent	1	1		1
			-		-
Sanitation	Sanitation Worker I	3	3		3
	Recycling Coordinator			1	1
	Sanitation Worker II	3	6		6
	Sanitation Foreman	1	1		1
	Sanitation Worker III	1	1		1
	Sanitation Supervisor	1	1		1
					-
	Total	**335**	**410**	**61**	**471**

Fulltime Authorized Positions Per 1000 Capita

Department/Program	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Mayor & Council	1	1	1	2	2	2
Manager's Office	4	4	5	5	5	16
CM - Admin Support Services	4	4	4	2	2	-
CM - Deputy City Manager	1	3	3	5	5	-
City Budget Office	2	2	2	3	4	5
Clerk	5	5	6	7	7	8
Human Resources	3	3	4	5	7	8
Risk Management	1	1	1	2	2	2
Attorney	2	2	2	3	4	4
CFD Admin	-	1	1	2	2	3
Community Services	5	5	6	7	9	11
ITS	7	8	9	10	11	13
Finance	6	6	8	10	15	17
Administration	**41**	**45**	**52**	**63**	**75**	**89**
Percent Of Total	17.37%	17.65%	18.51%	18.64%	18.29%	18.90%
Econ Development	4	4	4	5	5	5
Comm Development	7	7	10	12	14	18
Engineering	5	7	10	14	19	26
Building Safety	8	8	8	11	13	13
Planning & Devel Svcs	**24**	**26**	**32**	**42**	**51**	**62**
Percent Of Total	10.17%	10.20%	11.39%	12.43%	12.44%	13.16%
Court	5	5	5	6	6	7
Prosecutor	2	2	2	2	2	3
Police	50	52	55	65	75	84
Telecomm	11	12	13	14	15	17
Fire	41	46	50	60	77	86
Public Safety	**109**	**117**	**125**	**147**	**175**	**197**
Percent Of Total	46.19%	45.88%	44.48%	43.49%	42.68%	41.83%
Public Works Admin	8	8	8	9	10	10
Fleet Services	5	5	5	5	5	7
Building Services	4	4	5	5	6	7
Aquatics/Recreation	1	1	1	3	3	4
Parks	8	9	9	12	15	19
Streets	10	10	10	10	14	14
Sanitation	5	7	7	9	12	13
Public Works	**41**	**44**	**45**	**53**	**65**	**74**
Percent Of Total	17.37%	17.25%	16.01%	15.68%	15.85%	15.71%
Water	9	11	15	18	25	30
Sewer	12	12	12	15	19	19
Water Resources	**21**	**23**	**27**	**33**	**44**	**49**
Percent Of Total	8.90%	9.02%	9.61%	9.76%	10.73%	10.40%
Total City	**236**	**255**	**281**	**338**	**410**	**471**
Population	**22,305**	**26,700**	**30,290**	**36,358**	**41,799**	**48,210**
Positions/1000 Capita	**10.58**	**9.55**	**9.28**	**9.30**	**9.81**	**9.77**



Percent Of Authorized Positions For FY 06-07
40.00%
20.00%
0.00%
18.7%
13.2%
41.9%
15.7%
10.4%
Administration
Planning & Devel Svcs
Public Safety
Public Works
Water Resources

Fiscal Year 06/07
New & Replacement Equipment

Item No	Department	Description	Quantity	Total
E-250-1540-07	Community Services	Vehicle - Small Truck 1/2 Ton	1	$18,500.00
E-173-1560-07	Community Services	Office - Cubicle	1	$7,000.00
E-113-1620-07	Finance	Office - Cubicle	1	$7,000.00
E-533-1720-07	ITS	Network Security and Web Services	1	$57,000.00
E-549-1720-07	ITS	Office - Cubicle	1	$7,000.00
E-552-1720-07	ITS	Server Replacements	1	$40,000.00
E-172-1730-07	ITS	P-Card Software	1	$8,000.00
E-179-1730-07	ITS	KB Software Module	1	$5,100.00
E-193-1730-07	ITS	Security Software	1	$4,000.00
E-356-1810-07	Human Resources	Office - Cubicle	1	$7,000.00
E-232-2110-07	Police	Vehicle - Police Sedan Equipment	5	$100,000.00
E-232-2110-07	Police	Vehcile - Police Sedan	5	$110,000.00
E-241-2110-07	Police	Portacount Fitness Machine	1	$13,000.00
E-241-2110-07	Police	Mobile Command Vehicle	1	$148,000.00
E-241-2110-07	Police	Lenco Bear Vehicle	1	$350,000.00
E-278-2110-07	Police	Vehicle - Police SUV Equipment	1	$22,000.00
E-278-2110-07	Police	Vehcile - Police SUV	1	$30,000.00
E-278-2110-07	Police	Office - Cubicle	1	$7,000.00
E-280-2110-07	Police	Vehicle - Police Sedan Equipment	2	$40,000.00
E-280-2110-07	Police	Vehcile - Police Sedan	2	$44,000.00
E-335-2110-07	Police	Vehicle - Police Sedan Equipment	1	$20,000.00
E-335-2110-07	Police	Vehcile - Police Sedan	1	$22,000.00
E-383-2110-07	Police	Vehicle Police Sedan - Equipment	5	$100,000.00
E-383-2110-07	Police	Vehicle Police Sedan	5	$110,000.00
E-398-2110-07	Police	New Copier	1	$8,000.00
E-563-2110-07	Police	Potential Grants and Salaries	1	$350,000.00
C-176-2140-07	Police - Telecommunication	CAD RMS Carryover	1	$50,000.00
E-136-2140-07	Police - Telecommunication	Replacement Antennas (2 ea)	50	$2,750.00
E-137-2140-07	Police - Telecommunication	Instant Playback Devices	2	$12,000.00
E-141-2140-07	Police - Telecommunication	High capacity UPS units	4	$20,000.00
E-369-2220-07	Fire Department	Mobile Fire and Life Safety House	1	$100,000.00
E-415-2220-07	Fire Department	Vehicle - Fire Sedan	1	$25,000.00
E-415-2220-07	Fire Department	Office - Cubicle	1	$7,000.00
E-303-2230-07	Fire Department	Vehicle - SUV (Fire)	1	$40,000.00
E-303-2230-07	Fire Department	Office - Cubicle	1	$7,000.00
E-371-2230-07	Fire Department	City match for AFG grant	1	$20,000.00
E-371-2230-07	Fire Department	Fire equipment	1	$200,000.00
C-424-2240-07	Fire Department	Radio Communications Equipment Replacement	1	$250,000.00
E-298-2240-07	Fire Department	Fire Hose, 1 ¾" x 10' Pigtail	8	$255.20
E-298-2240-07	Fire Department	Fire Hose, 2 ½" x 25' White	4	$264.00
E-298-2240-07	Fire Department	Fire Hose, 1 ¾" x 100' Orange	4	$609.40
E-298-2240-07	Fire Department	Supply Line 5" x 25' Yellow	4	$849.20
E-298-2240-07	Fire Department	Fire Hose, 1 ¾" x 100' Yellow	8	$1,218.80
E-298-2240-07	Fire Department	Supply Line 5" x 50' Yellow	4	$1,280.00
E-298-2240-07	Fire Department	Fire Hose, 1 ¾" x 100' Red	16	$2,437.60
E-298-2240-07	Fire Department	Fire Hose, 2 ½" x 50' White	24	$2,508.00
E-298-2240-07	Fire Department	Supply Line 5" x 100' Yellow	32	$15,312.00
E-342-2220-07	Fire Department	Replace Community Education Vehicle	1	$28,000.00
E-342-2220-07	Fire Department	Replace two vehicles for fire protection	2	$46,000.00
E-349-2240-07	Fire Department	Wildland equipment	1	$12,500.00
E-349-2240-07	Fire Department	General fire equipment	1	$45,400.00
E-349-2240-07	Fire Department	Mattresses	1	$7,600.00
E-375-2240-07	Fire Department	Utility vehicle	1	$200,000.00
E-321-2250-07	Fire Department	Automatic telephone dialer and message delivery system	1	$5,000.00
E-377-2250-07	Fire Department	Equipment for 2006 SHSGP/UASI	1	$1,000,000.00
E-501-2310-07	City Court	Justice Facility Repairs & Modifications	1	$25,000.00
E-379-3210-07	Economic Development	Replace Department Vehicle	1	$17,500.00
E-409-3310-07	Community Development	Computer Related Equipment	1	$7,964.00
E-336-3344-07	Community Development	Vehicle - Truck 3/4 ton extended cab	2	$44,000.00
E-336-3344-07	Community Development	Office - Cubicle	2	$14,000.00

Fiscal Year 06/07
New & Replacement Equipment

E-338-3344-07	Community Development	Vehicle - Truck 3/4 ton extended cab	1	$22,000.00
E-338-3344-07	Community Development	Office - Cubicle	1	$7,000.00
E-328-3432-07	Engineering	Copy Machine (Canon Image Runner)	1	$9,000.00
E-503-3432-07	Engineering	Vehicle - Small SUV	1	$22,500.00
E-503-3432-07	Engineering	Office - Hard Wall	1	$20,000.00
E-504-3432-07	Engineering	Office - Cubicle	1	$7,000.00
E-505-3432-07	Engineering	Vehicle - Small SUV	1	$22,500.00
E-531-3432-07	Engineering	Office - Cubicle	1	$7,000.00
E-562-3432-07	Engineering	Office - Cubicle	1	$7,000.00
E-331-3434-07	Engineering	Vehicle - Truck 3/4 ton extended cab	2	$44,000.00
E-331-3434-07	Engineering	Office - Cubicle	2	$14,000.00
E-351-3434-07	Engineering	Vehicle - Truck 3/4 ton extended cab	1	$22,000.00
E-191-4110-07	Engineering	Field service truck	1	$60,000.00
E-217-4210-07	PW - Building Services	Replace Folding Chairs and Tables	1	$25,000.00
E-47-4310-07	PW - Parks	Small equipment for maintenance	1	$7,500.00
E-47-4310-07	PW - Parks	Equipment trailers with restroom	3	$25,500.00
E-47-4310-07	PW - Parks	New vans	3	$66,000.00
E-583-4310-07	PW - Parks	Office - Hard Wall	1	$20,000.00
E-119-4410-07	PW - Recreation	Replace the two diving boards & stands	1	$40,000.00
E-132-4420-07	PW - Recreation	Vehicle - Small SUV	1	$22,500.00
E-132-4420-07	PW - Recreation	Office - Cubicle	1	$7,000.00
E-150-4630-07	PW - Streets	Road Grader	1	$250,000.00
E-174-4630-07	PW - Streets	Self Contained Patch Trucvk	1	$172,000.00
E-229-4630-07	PW - Streets	Emergency Response Vehicle	1	$66,275.00
E-366-4910-07	PW - Sanitation	Vehicle - Truck 3/4 ton extended cab	1	$22,000.00
E-581-4910-07	PW - Sanitation	Front End Loader	2	$400,000.00
E-485-5120-07	Water Resources	Replace Backhoe	1	$125,000.00
E-493-5120-07	Water Resources	Vehicle - 3/4 Ton Regular Cab Pick Up	1	$16,536.00
E-493-5120-07	Water Resources	Furniture & Fixtures	1	$1,500.00
E-444-5130-07	Water Resources	wells - Abandonment	1	$90,000.00
E-449-5130-07	Water Resources	Vehicle - Truck 3/4 ton extended cab	1	$22,000.00
E-449-5130-07	Water Resources	Furniture & Fixtures	1	$1,500.00
E-416-5140-07	Water Resources	Vehicle - 3/4 Ton Regular Cab Pick Up	1	$16,536.00
E-416-5140-07	Water Resources	Furniture and fixtures	1	$1,500.00
E-431-5140-07	Water Resources	Vehicle - 3/4 Ton Regular Cab Pick Up	1	$16,536.00
E-484-5220-07	Water Resources	Vehicle Purchase - Pumping Truck	1	$160,000.00
E-534-5220-07	Water Resources	Vehicle - 3/4 Ton Regular Cab Pick Up	1	$16,536.00
E-534-5220-07	Water Resources	Furniture and Fixtures	1	$1,500.00
E-468-5252-07	Water Resources	Vehicle - 3/4 Ton Regular Cab Pick Up	1	$16,536.00
E-468-5252-07	Water Resources	Furniture & Fixtures	1	$1,500.00
E-432-5254-07	Water Resources	Vehicle - Compact Extended Cab Pick Up	1	$14,072.00
				$5,735,075.20

CIP

Project #	PROJECT TITLE/LOCATION	FY 06-07
DR0302	Bridge Design On Yuma Rd. at Bullard Wash	100,000
DR0304	Bridge Design On Van Buren Ave at Bullard Wash	15,145,000
DR0503	Cotton Lane Bridge	7,248,000
CP0302	Police/Fire Training Facility Phase I Construct	3,890,000
FD0502	Fire Sta. at Peblecreek and Clubhouse Drive	2,232,000
FD0503	Fire Sta. at King Ranch	878,000
FD0701	Westpac Fire Stations	1,000,000
MS0502	Justice Center	208,000
TC0401	Upgrade Police Radio System	108,000
PK0302	Estrella Foothills Community Park (Phase I)	3,580,000
PK0304	100 Acre Park on Estrella between Van Buren and Yuma	300,000
PK0401	(North) Community Park Phase II Construction	3,615,089
PK0501	El Rio Project	130,000
PK0502	Parks Master Plan	200,000
PK0505	Neighborhood Park Improvements	450,000
ST0301	City Share for Paving Bullard Avenue from Van Buren to Yuma	44,000
ST0302	Estrella Pkwy. From McDowell Rd. to Yuma Rd.(Carryover)	693,000
ST0309	Park and Ride Design Concept Report	1,872,097
ST0501	Yuma Rd. from Litchfield to Estrella Pkway	325,000
ST0505	Transportation Master Plan	150,000
ST0506	Traffic Mgt. System	875,000
ST0507	Traffic Operation Center	75,000
ST0508	Traffic Signals (3 per year)	1,200,000
ST0602	MC85 from Estrella Parkway to Cotton Lane by MCDOT	2,708,000
ST0604	Cotton Lane Tijerina	210,000
WA0401	New Well & Wellhead Treament (Centerra)	8,000,000
WA0404	Centerra Well #2 new well and wellhead treatment	1,300,000
WA0413	Tonopah Irrigation District	380,000
WA0501	Well 12 RO Treatment	660,000
WA0502	Arsenic Compliance	310,000
WA0503	Arsenic Compliance	1,160,000
WA0504	Surface Water Supply	824,000
WA0505	Future Wells and Storage	400,000
WA0506	Meter Radio Read System	1,400,000
WA0508	New Transmission Lines	1,000,000
WA0510	CAP M-I Charges	374,268
WA0516	Newland Communities Utility System Improvements	22,100,000
WA0521	Brine Line - site 11 to 157th WRF	1,457,909
WA0523	LPSCO Interconnection - Sarival & McDowell	500,000
WA0524	Well N - Estrella Parkway	2,600,000
WA0525	New Water Line - Lower Buckeye Parkway	600,000

CIP

Project #	PROJECT TITLE/LOCATION	FY 06-07
WA0527	Central Arizona Groundwater Replenishment District (CAGRD)	1,378,000
WA0529	Water Distributing Model	100,000
WA0530	Centerra well replacement - Estrella & Van Buren	1,568,200
WA0531	New Well Development	6,000,000
WA0601	Project Management	400,000
WA0602	Utility System in West Goodyear	4,168,170
WA0606	King Ranch Water Development	5,200,000
WA0607	Type II Water Rights	700,000
WW0302	Bullard Wash 39" Interceptor Sewer City share	1,285,000
WW0307	Corgett WRF-Regulatiory compliance improvements	1,000,000
WW0402	Soil Aquifer Treatment (SAT) Site #1 design/permit	200,000
WW0403	Capacity Expansion (GWRF) Design/Start construction	27,767,700
WW0504	Brine Management Study	1,550,000
WW0508	Waterwaste Collection Lines	1,450,000
WW0509	Waterwaste System Modeling	50,000
WW0510	King Ranch Reclamation Facility - Corgett Capacity Upgrade	11,620,000
WW0511	Lift Station Upgrade Project	600,000
WW0601	Project Management	400,000
WW0603	Brine Management - disposal	3,754,225
FA0403	Water Resources Admin Facility	1,450,000
WA0305 & WW0401	Water/Wastewater SCADA System	1,700,000
WA0507 & WW0502	Historic GY Service Connections	1,600,000
FA0303	City Center Master Plan	270,000
FA0501	City Facilities Master Plan	320,000
FA0601	Library	150,000
MS0401	Unspecified Improvement Districts	200,000,000
MS0405	Monument Entry Signs	250,000
MS0503	Patterson Property Environmental Cleanup	100,000
	TOTAL	**365,333,658**

Adopted CIP Plan 2005-2015

PROJECT CIP ID.	PROJECT TITLE/LOCATION	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Total Project Cost FY05-10	FY11-15
DRAINAGE								
DR0301	From I-10 to Lower Buckeye Rd.	-	-	-	-	900,000	900,000	9,000,000
DR0304	Van Buren Ave from Estrella Pkwy to Litchfield Rd	706,000	15,145,000	754,000	2,000,000	-	18,605,000	2,754,000
DR0501	Lower Buckeye Parkway at Bullard Wash	-	-	-	300,000	-	300,000	4,250,000
DR0502	Storm Water Disposal Report	-	-	-	-	-	-	50,000
DR0503	Cotton Lane Bridge	2,000	7,248,000	7,000,000	-	-	14,250,000	-
		708,000	**22,393,000**	**7,754,000**	**2,300,000**	**900,000**	**34,055,000**	**16,054,000**
PARKS, RECREATION AND OPEN SPACE								
PK0301	Existing ADOT basins	-	-	-	-	-	-	4,500,000
PK0302	EMR Community Park	60,000	3,580,000	550,000	6,500,000	4,900,000	15,590,000	4,800,000
PK0303	Dog Park	476,222	-	-	-	-	476,222	-
PK0304	100 Acre Community Park	-	300,000	-	500,000	2,970,000	3,770,000	13,530,000
PK0401	Community Park at Thomas and Litchfield Roads	1,242,110	3,903,821	-	-	-	5,145,931	2,052,890
PK0402	Real Property Acquisition	-	-	-	-	-	-	8,000,000
PK0501	El Rio	-	130,000	70,000	120,000	80,000	400,000	5,700,000
PK0502	Parks Master Plan	50,000	250,000	-	-	-	300,000	50,000
PK0503	Multi Generation Center	-	-	-	-	-	0	11,900,000
PK0504	Land Preservation	-	-	-	-	-	0	3,500,000
PK0505	Neighborhood Parks Improvements	-	450,000	-	-	-	450,000	-
PK0506	Pedestrian Bridge Adjacent to YMCA	-	-	-	-	-	-	400,000
PK0701	56 Acre Park n/o Camelback Rd	-	-	-	-	-	-	14,450,000
		1,828,332	**8,613,821**	**620,000**	**7,120,000**	**7,950,000**	**26,132,153**	**68,882,890**
STREETS								
ST0301	Bullard Ave. from Van Buren to Yuma.	43,200	44,000	730,000	-	-	817,200	-
ST0302	Estrella Parkway MC85 to McDowell Road	1,200,000	693,000	-	-	-	1,893,000	-
ST0309	Regional Park and Ride	135,061	1,872,097	2,604,655	109,366	-	4,721,179	-
ST0501 and DR0302	Yuma Rd. from Estrella PKWY to Litchfield Rd	-	425,000	746,000	-	-	1,171,000	11,854,000
ST0503	Indian School Road Rubberization and addition c	535,000	-	-	-	-	535,000	-
ST0504	MC85 from Litchfield To Estrella Pkwy by MCDOT	636,725	-	-	-	-	636,725	-
ST0505	Transportation Master Plan	60,000	150,000	150,000	-	-	360,000	-
ST0506	Traffic Management System	-	875,000	-	-	-	875,000	25,000
ST0507	Traffic Operation Center	-	75,000	725,000	-	-	800,000	164,000
ST0508	Traffic Signals (2 per year)	115,000	1,200,000	700,000	700,000	700,000	3,415,000	900,000
ST0511	Westcor Mall Improvement District	-	-	-	-	-	-	28,000,000
ST0601	Estrella Pkwy from MC85 to Vineyard (w/o bridge)	-	-	-	-	-	-	1,325,000
ST0602	MC85 from Estrella Parkway to Cotton Lane by MCDOT	-	2,708,000	1,864,000	-	-	4,572,000	-
ST0603	SR303 ROW	-	-	-	-	-		6,000,000
ST0604	Cotton Lane Tijerina	-	210,000	-	-	-	210,000	210,000
ST0605	Pebblecreek Parkway	-	-	-	-	-		1,025,000
ST0606	Harrison Street	-	-	-	-	-		1,150,000
ST0701	Bullard Avenue from Van Buren to I-10	-	-	52,500	588,000	-	640,500	2,409,500
ST0702	Elliot Rd from 185 Ave to Rainbow Valley Rd	-	-	-	-	-	-	3,750,000
ST0901	Estrella Pkwy Realignment	-	-	150,000	650,000	-	800,000	700,000
		2,724,986	**8,252,097**	**7,722,155**	**2,047,366**	**700,000**	**21,446,604**	**57,512,500**
TECHNICAL								
TC0301	Data Communication Infrastructure	200,000	-	500,000	-	-	700,000	-
TC0401	Police Radio Replacement	-	108,000	432,000	810,000	810,000	2,160,000	1,840,000
		200,000	**108,000**	**932,000**	**810,000**	**810,000**	**2,860,000**	**1,840,000**
FACILITIES								
CP0301	Fire Station 184 at Wildflower Dr and Yuma	3,673,198	-	-	-	-	3,673,198	-
CP0302	City Wide Training Facility	300,000	3,890,000	-	1,134,000	1,134,000	6,458,000	12,662,000
CP0402	PD/Fire Public Safety Admin Office	160,000	-	-	-	-	160,000	9,860,000
FA0301	Public Works Corporate Yard	185,000	-	1,890,000	965,000	-	3,040,000	30,587,238
FA0303	City Center	400,000	270,000	270,000	5,508,000	3,393,731	9,841,731	11,958,269
FA0501	City Facilities Master plan	80,000	320,000	-	-	-	400,000	-
FA0601	Library	-	150,000	700,000	3,000,000	4,653,472	8,503,472	2,346,528
FD0502	Fire Station 185 at Clubhouse Dr and PebbleCreek Pkwy	150,000	2,232,000	1,700,000	-	-	4,082,000	2,850,000
FD0503	Fire Station	-	878,000	622,000	-	-	1,500,000	2,136,893
FD0601	EMR Fire Station (Site 804)	-	-	4,168,470	-	-	4,168,470	-
FD0701	Westpac Fire Stations	-	1,000,000	150,000	-	-	1,150,000	5,586,893
		4,948,198	**8,740,000**	**9,500,470**	**10,607,000**	**9,181,203**	**42,976,871**	**77,987,821**

Adopted CIP Plan 2005-2015

MISCELLANEOUS								
MS0405	Monument Entry Signs	50,000	250,000	-	-	-	300,000	900,000
MS0502	Justice Center	32,000	208,000	-	-	-	240,000	9,282,000
MS0503	Patterson Property Environmental Cleanup	50,000	100,000	-	-	-	150,000	-
		132,000	**558,000**	**0**	**0**	**0**	**690,000**	**10,182,000**
		$10,541,516	**$48,664,918**	**$26,528,625**	**$22,884,366**	**$19,541,203**	**$128,160,628**	**$232,459,211**
WATER								
WA0401	Site 11 Improvements - Yuma Road & Bullard Avenue	400,000	8,000,000	-	-	-	8,400,000	2,000,000
WA0404	Safeway Well - Estrella Parkway & Yuma Rd	700,000	1,300,000	-	-	-	2,000,000	-
WA0408	Storage Tank Refurbishments	-	-	-	-	-	-	2,000,000
WA0411	30" water line - Cotton Lane	-	-	2,900,000	390,000	2,700,000	5,990,000	49,092,000
WA0412	EMR Storage Tank	600,000	-	-	-	-	600,000	-
WA0413	Tonopah Irrigation District	330,000	380,000	380,000	-	-	1,090,000	-
WA0501	Site 12 R O Treatment - Cotton Lane & Lower Buckeye	-	660,000	-	2,500,000	-	3,160,000	13,000,000
WA0502	Arsenic Compliance Well 12B - Cotton Lane & Lower Buckeye	-	310,000	-	-	-	310,000	-
WA0503	Arsenic Compliance Well 18B - Van Buren & Palo Verde	800,000	1,160,000	-	-	-	1,960,000	-
WA0504	Water Master Plan	-	824,000	-	-	-	824,000	-
WA0505	King Ranch Development	100,000	4,000,000	1,500,000	-	-	5,600,000	-
WA0506	Radio Read Meter System	100,000	1,400,000	-	-	-	1,500,000	-
WA0508	Water / WW Transmission Lines	800,000	1,000,000	-	-	-	1,800,000	10,000,000
WA0510	CAP M-I Charges	360,000	374,268	377,817	1,224,568	1,299,782	3,636,435	1,987,104
WA0511	CAP Back Charge	-	-	3,600,000	-	-	3,600,000	-
WA0514	Roosevelt Irrigation District (RID) well project	-	-	-	-	-	-	2,500,000
WA0516	Newland Communities Utility System Improvements	-	22,100,000	30,000,000	6,000,000	-	58,100,000	-
Deleted WA0604 per Shawn		-						
WA0521	Brine Line	-	1,457,909	-	-	-	1,457,909	-
WA0522	Adaman Water Interconnect	-	-	-	-	-	-	35,000,000
WA0523	LPSCO Interconnection - Sarival & McDowell	550,000	500,000	-	-	-	1,050,000	-
WA0524	Well N - Estrella Parkway	2,000,000	2,600,000	-	-	-	4,600,000	4,000,000
WA0525	New Water Line - Lower Buckeye Parkway	100,000	600,000	-	-	-	700,000	-
WA0527	Central Arizona Groundwater Replenishment District (CAGRD)	1,318,000	1,378,000	1,771,770	2,253,450	2,712,466	9,433,686	3,087,490
WA0528	Maricopa Water District	-	-	386,718	1,160,677	-	1,547,395	1,750,000
WA0529	Water Distributing Modeling	150,000	100,000	-	-	-	-	200,000
WA0530	Centerra well replacement - Estrella Parkway & Van Buren	1,000,000	1,568,200	-	-	-	2,568,200	4,000,000
WA0531	New Well Development	-	6,000,000	-	-	-	6,000,000	8,000,000
WA0601	Project Management	400,000	400,000	400,000	200,000	200,000	1,600,000	-
WA0602	Utility System in West Goodyear	-	4,168,170	5,938,603	-	-	10,106,773	6,000,000
WA0606	Kings Ranch Water Development	-	5,200,000	10,000,000	10,000,000	15,000,000	40,200,000	-
WA0607	Type II Water Rights	-	700,000	-	1,250,000	-	1,950,000	-
WA0701	Lease back GRIC	-	-	-	-	1,732,431	1,732,431	2,500,000
		9,708,000	**66,180,547**	**57,254,908**	**24,978,695**	**23,644,679**	**181,516,829**	**145,116,594**
WATER RECLAMATION		-	-	-	-			
	Non-Potable Distribution System	-	-	-	-	-	-	37,930,000
		-	**-**	**-**	**-**	**-**	**-**	**37,930,000**

Adopted CIP Plan 2005-2015

WASTEWATER								
WW0302	Bullard Wash Interceptor Sewer - Lower Buckeye Parkway to Estrella Parkway	90,000	1,285,000	-	-	-	1,375,000	6,000,000
WW0307	Corgett WRF - Regulatory Compliance Improvements	-	1,000,000	-	-	-	1,000,000	-
WW0402	Soil Aquifer Treatment (SAT) site #1 Design/Permit	100,000	200,000	-	-	-	300,000	13,200,000
WW0403	GWRF Capacity Expansion	-	26,767,700	11,236,225	-	-	38,003,925	60,000,000
WW0501	Citrus Transmission Outfall	-	-	-	-	-	-	5,000,000
WW0504	Brine Management Study	50,000	1,550,000	-	-	-	1,600,000	-
WW0508	Waterwaste Collection lines	50,000	1,450,000	-	-	-	1,500,000	-
WW0509	Wastewater System Modeling	50,000	50,000	-	-	-	100,000	100,000
WW0510	Kings Ranch Water Reclamation Facility - Corgett Capacity Upgrade	-	11,620,000	3,380,000	-	-	15,000,000	-
WW0511	Lift Station Upgrade Project	-	600,000	-	-	500,000	1,100,000	300,000
WW0601	Project Management	400,000	400,000	4,000,000	200,000	200,000	5,200,000	-
WW0603	Brine Management - disposal	-	3,754,225	1,500,000	2,400,000	2,200,000	9,854,225	28,900,000
FA0403	Water Resources Admin Facility	50,000	2,450,000	1,800,000	-	-	4,300,000	-
WA0305&WW0401	Water/Waste Water SCADA System	-	1,700,000	100,000	-	-	1,800,000	3,000,000
WA0507 & WW0502	Historic Goodyear Service Connections	-	1,600,000	-	-	-	1,600,000	2,750,000
WA0513 & WW0513	Impact Fee Study	20,000	-	-	-	-	20,000	25,000
		810,000	**54,426,925**	**22,016,225**	**2,600,000**	**2,900,000**	**82,753,150**	**119,275,000**
		$10,518,000	**$66,180,547**	**$57,254,908**	**$24,978,695**	**$23,644,679**	**$181,516,829**	**$145,116,594**

Financial Indicators

Indicators	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	6 Year Percent Change
Population	22,820	26,715	30,290	35,810	41,225	48,210	111%
Annual Percent Change	33.57%	17.07%	13.38%	18.22%	15.12%	16.94%	
GDP Inflation Index	103.45	105.50	107.25	109.32	111.50	114.85	11%
Annual Percent Change	4.16%	1.98%	1.65%	1.93%	2.00%	3.00%	
Sales Tax Revenues	12,305,080	14,531,875	17,413,094	21,830,956	33,532,349	34,150,280	178%
Annual Percent Change	39.36%	18.10%	19.83%	25.37%	53.60%	1.84%	
Net Assessed Valuation (NAV)	$ 174,404,952	$ 222,388,265	$ 264,638,241	$ 327,191,619	$ 391,377,371	$ 494,913,013	184%
Annual Percent Change	70.31%	27.51%	19.00%	23.64%	19.62%	26.45%	
Opr Revenues/Deflated/Capita	$ 1,338	$ 1,220	$ 1,188	$ 1,197	$ 1,264	$ 1,390	4%
Annual Percent Change	-7.46%	-8.84%	-2.60%	0.72%	5.61%	9.99%	
Property Tax Levies (TI)	$ 3,205,524	$ 4,304,906	$ 5,079,777	$ 6,053,637	$ 6,017,640	$ 7,515,711	134%
Annual Percent Change	54.38%	34.30%	18.00%	19.17%	-0.59%	24.89%	
Opr Expenditures/Deflated/Capita	$ 1,301	$ 1,176	$ 1,169	$ 1,182	$ 1,260	$ 1,303	0%
Annual Percent Change	-4.77%	-9.63%	-0.59%	1.13%	6.60%	3.41%	
Fulltime Positions/1000Capita	10.34	9.55	9.28	9.21	9.95	9.77	-6%
Annual Percent Change	-1.29%	-7.70%	-2.81%	-0.68%	7.99%	-1.81%	
Debt Service as a % of NAV	1.57%	1.96%	1.76%	1.55%	1.68%	1.32%	-16%
Annual Percent Change	-38.77%	25.19%	-10.36%	-12.09%	8.42%	-21.47%	
Operating Revenues	$ 31,598,119	$ 34,388,563	$ 38,603,349	$ 46,854,474	$ 58,104,790	$ 76,980,139	144%
Annual Percent Change	28.75%	8.83%	12.26%	21.37%	24.01%	32.49%	
Operating Expenditures	$ 30,724,020	$ 33,149,464	$ 37,981,439	$ 46,287,881	$ 57,940,393	$ 72,166,906	135%
Annual Percent Change	32.50%	7.89%	14.58%	21.87%	25.17%	24.55%	

FINANCIAL TRENDS

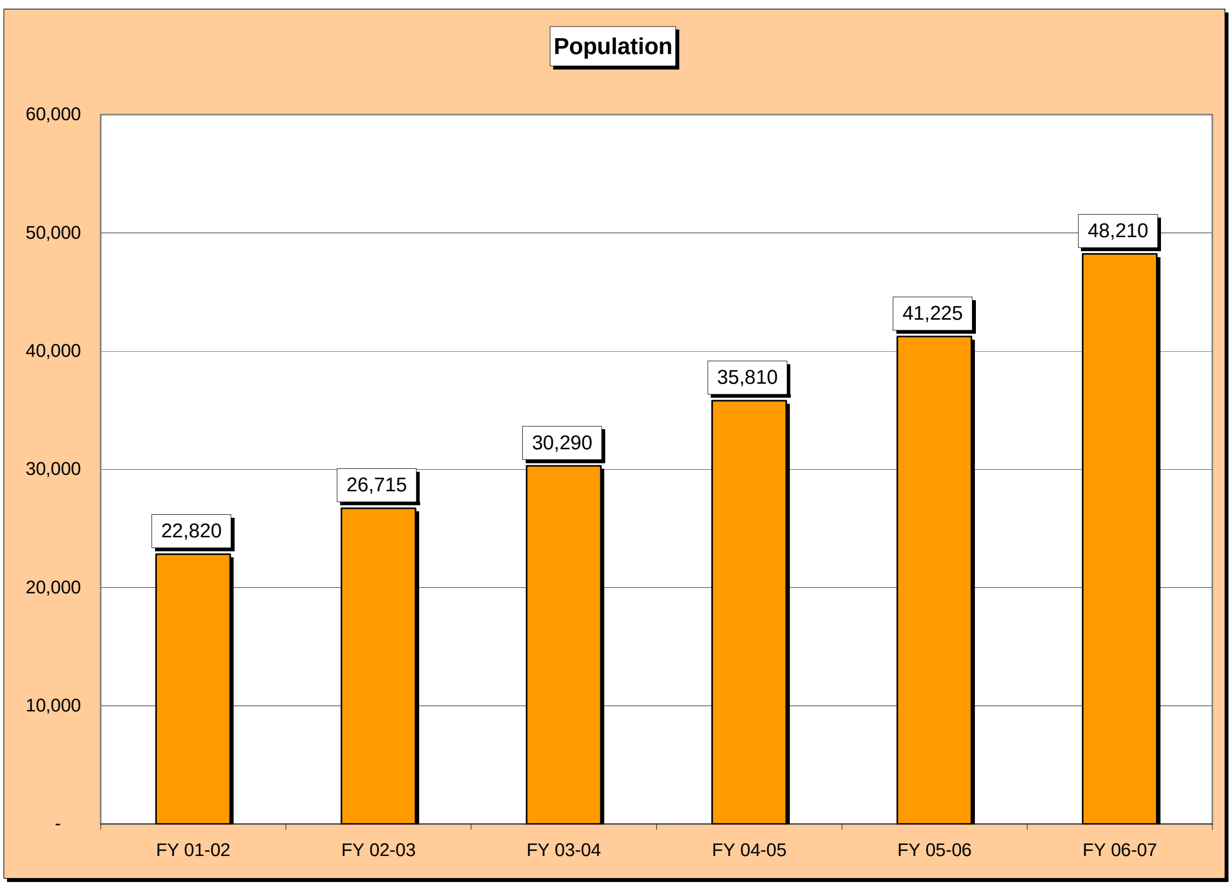
Population

Description

Changes in population can have a direct effect on City revenues because many taxes are collected on a per capita basis, many intergovernmental revenues are distributed according to population, and because population levels appear indirectly related to such issues as employment, income, and property value.

Analysis

A gradual increasing population trend is considered favorable. The City is experiencing rapid growth in population, and a corresponding rapid growth in demand for municipal services. During the measurement period the average annual percent change in population was 16 percent. The population doubled during the measurement period. The 2005 Special Census will validate Goodyear's growth resulting in a larger percentage of intergovernmental revenues that are distributed based on population. Goodyear's State Shared revenues are expected to increase $3,000,000 annually following the Special Census.



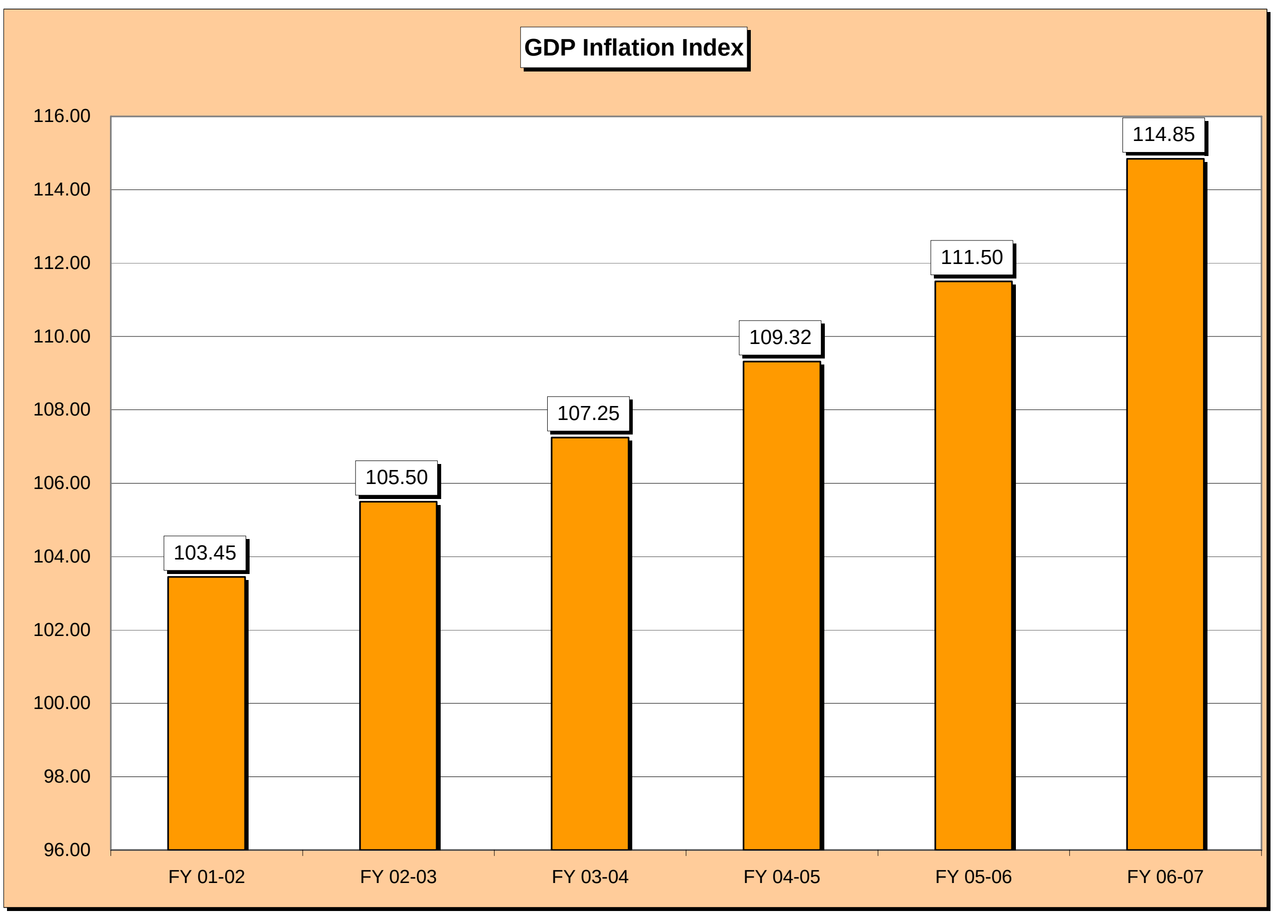
Inflation

Description

The Gross Domestic Product Deflator Index (GDP) is considered by some to be the best measure of overall inflation in the economy. The GDP is also the index that the Arizona Constitution and the Arizona Revised Statutes require in calculating expenditure limits for cities and towns. Stability in price level is generally considered beneficial and continued low rates of inflation indicate a positive trend.

Analysis

The rate of inflation over the measurement period has been low and has averaged less than two percent. Strong economic growth and tight labor markets continue to put little pressure on consumer inflation. Recent predictions are indicating historically low, stable levels of inflation. However, it is anticipated that as the economy heats up inflation will began to rise. Recent increases in fuel, and utilities costs are an indicator of growing pressure.



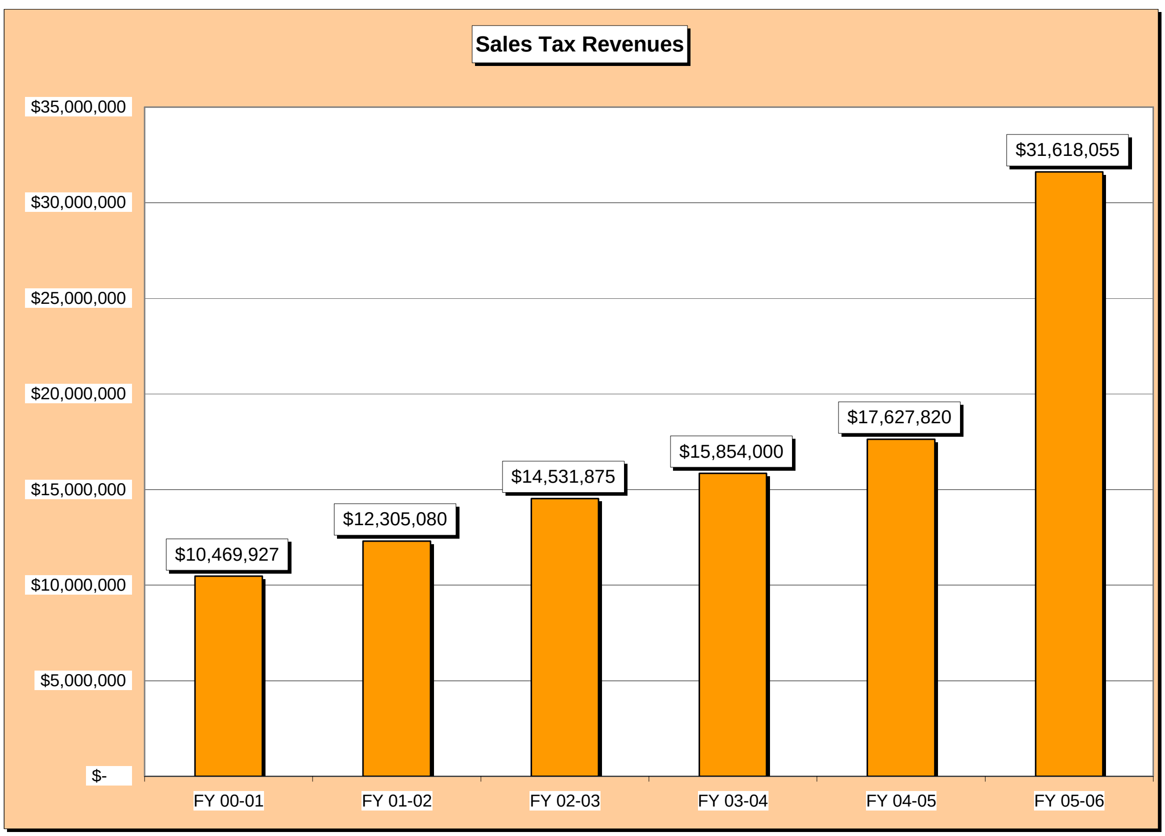
Business Activity

Description

The level of business activity affects the City's financial condition directly by revenue sources such as sales tax receipts and indirectly to the extent that a change in business activity affects other demographic and economic areas such as employment base, personal income, or property values. Changes in business activity also tend to be cumulative, causing a positive or negative impact on all related factors such as employment base, income, property value, etc.

Analysis

Sales tax revenue has increased steadily over the past six years. Sales tax revenues have tripled during the measurement period. This trend is considered very favorable. Goodyear's business activity has benefited from the economic expansion, and high consumer confidence. In addition, median household income has increased over the measurement period and directly supports the increase in sales tax revenue. The City increased the contracting activities tax from 2% to 3.5% January 1, 2005.



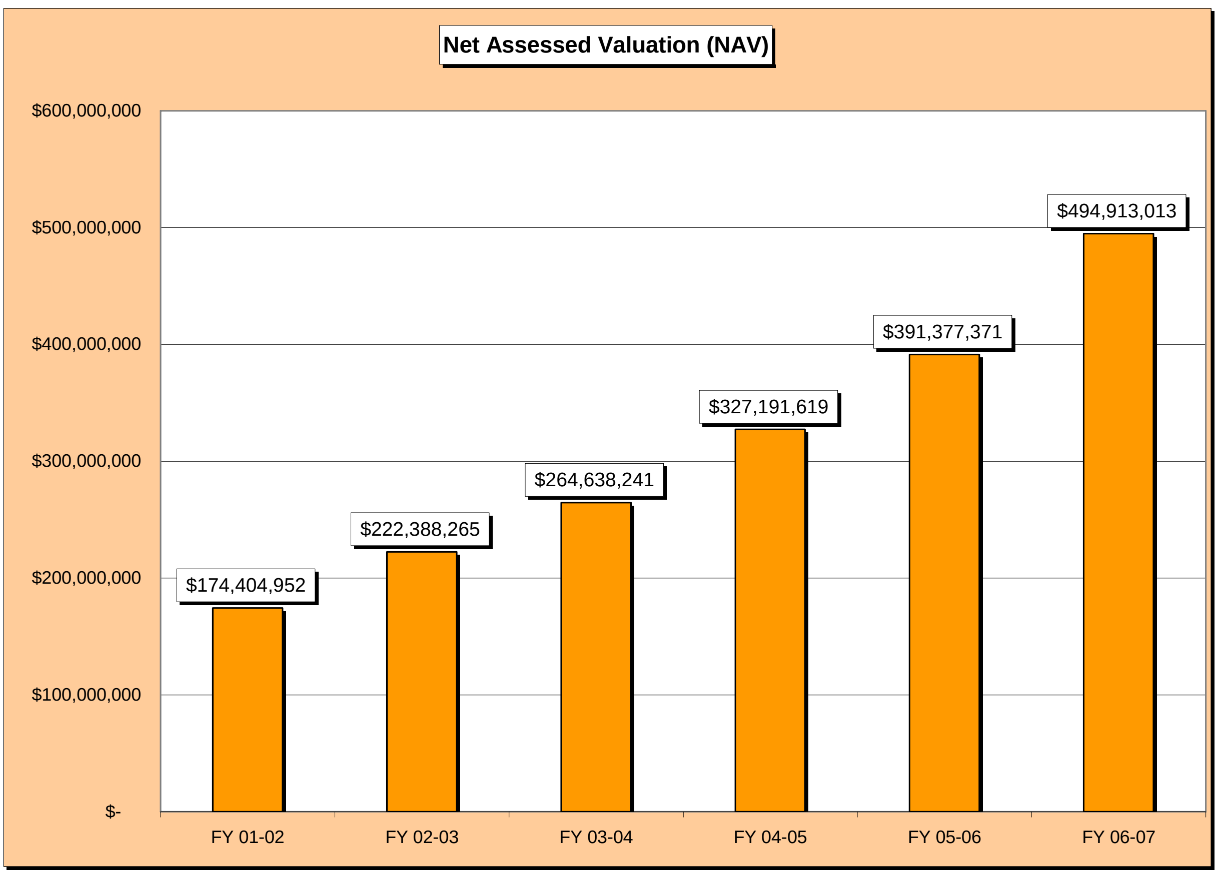
Property Value

Description

Property value is important because property tax is one of the City's largest revenue sources. With Goodyear maintaining a relatively stable tax rate, the higher the aggregate property value, the higher the revenue that will be generated. The net assessed value is used as an indicator of the City's aggregate property value on which the property tax rate is applied to compute City property tax revenue.

Analysis

Assessed valuation is increasing which is a good indicator of the community's economic well-being and revenue base. Assessed property values more than doubled during the measurement period. Property values are expected to grow by 16 percent in 2006/07, based on continued residential and commercial growth.



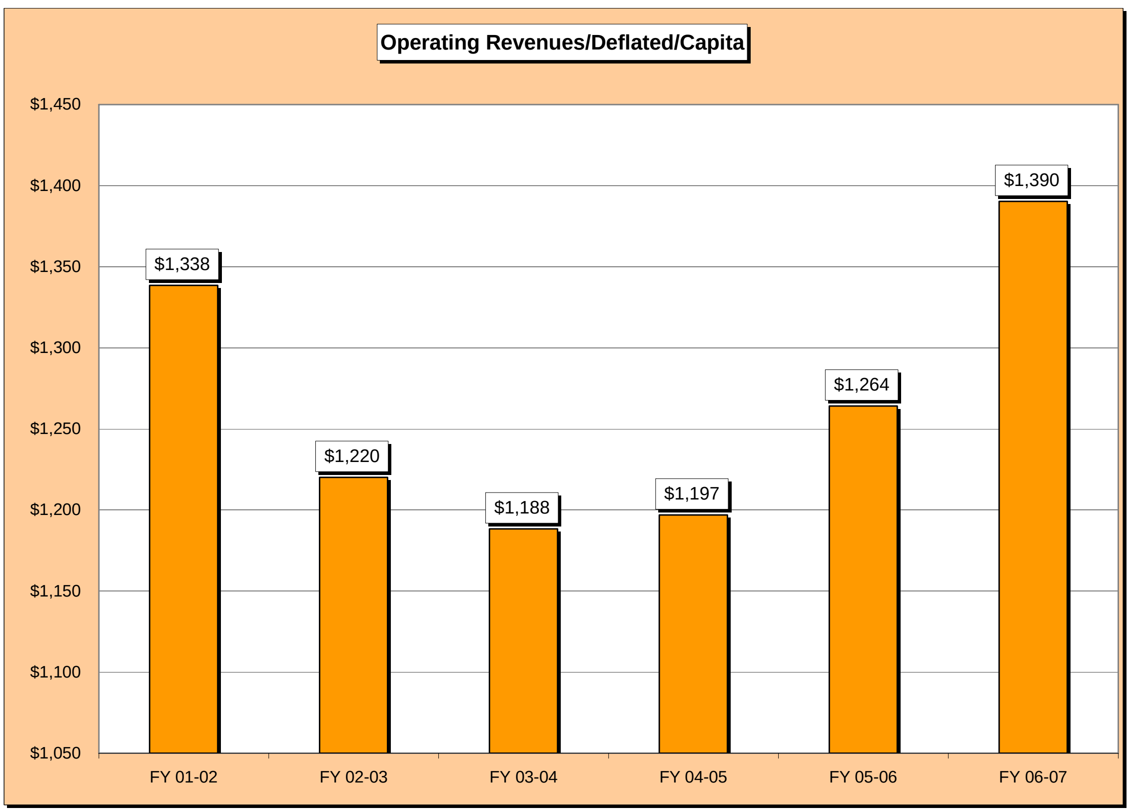
Operating Revenue Per Capita

Description

Per capita operating revenue shows how operating revenue is changing relative to changes in the level of population. As population increases, it might be expected that the need for services would increase proportionately and, therefore, the level of per capita revenue should remain at least constant in real terms. If per capita revenue is decreasing, it would be expected that the City would be unable to maintain existing service levels unless it were to find to find new revenue sources or ways to save money. This reasoning assumes that the cost of services is directly related to population level.

Analysis

The net constant dollar revenue per capita (revenue/deflated/capita) has decreased 5 percent over the measurement period. In addition, during this same time period, service demands have increased, indicating more effective resource utilization. Revenues per capita are expected to increase slightly in 2006/07.



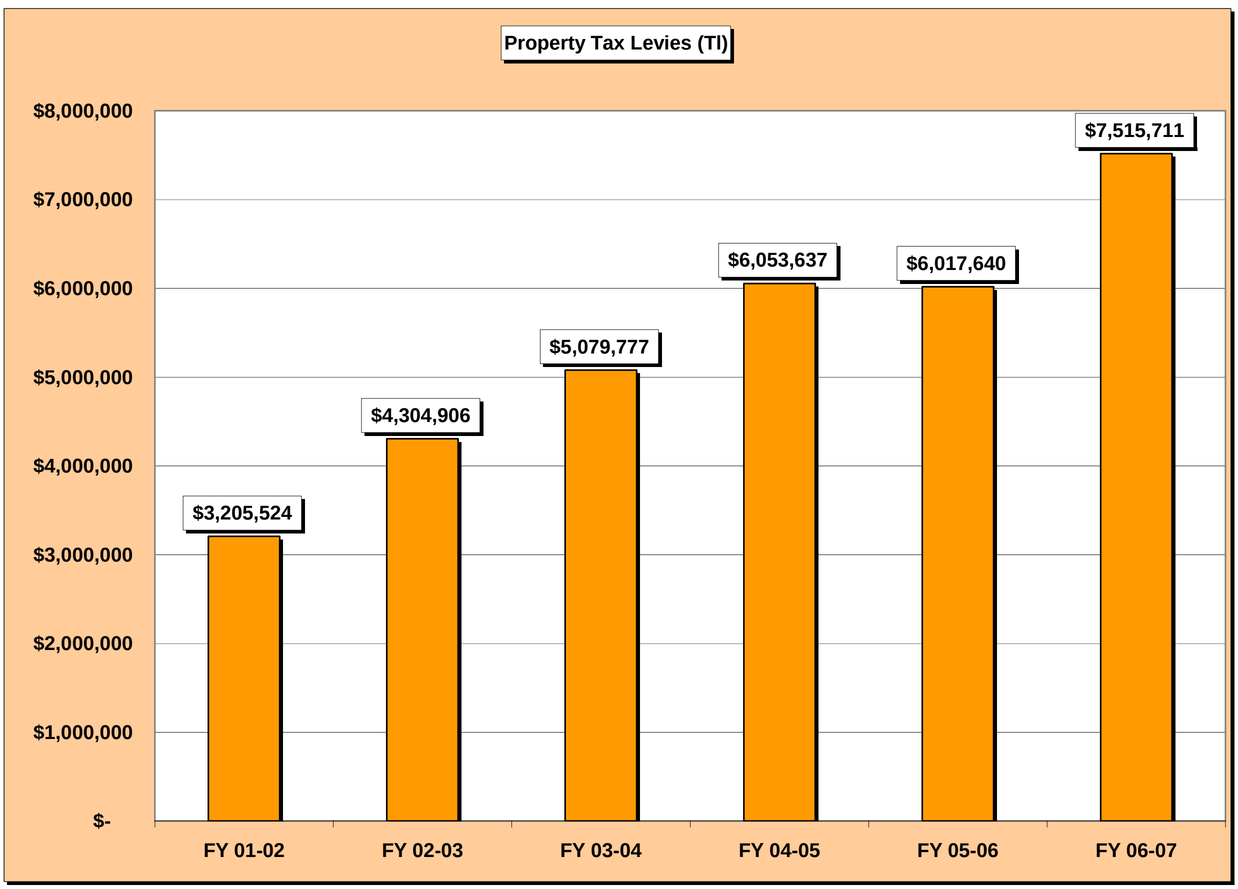
Property Tax Revenue

Description

Property tax revenue is an important source to consider individually because it comprises the General Fund's third largest single revenue source next to the City sales tax revenue, and zoning & building fees. The primary component of property tax is for maintenance and operations of the City and is solely dedicated to Public Safety. The secondary component is restricted for voter approved debt service payments.

Analysis

Property tax revenue has increased 124% over the study period, slightly more than the 112% increase in population. Goodyear's tax levies are estimated to decrease slightly in 2005/06 premised upon increased assessed value forecasts from the County Assessor. Based on continued residential and commercial growth, property tax revenue should increase in the coming year with assessed property values expected to grow by 18 percent.



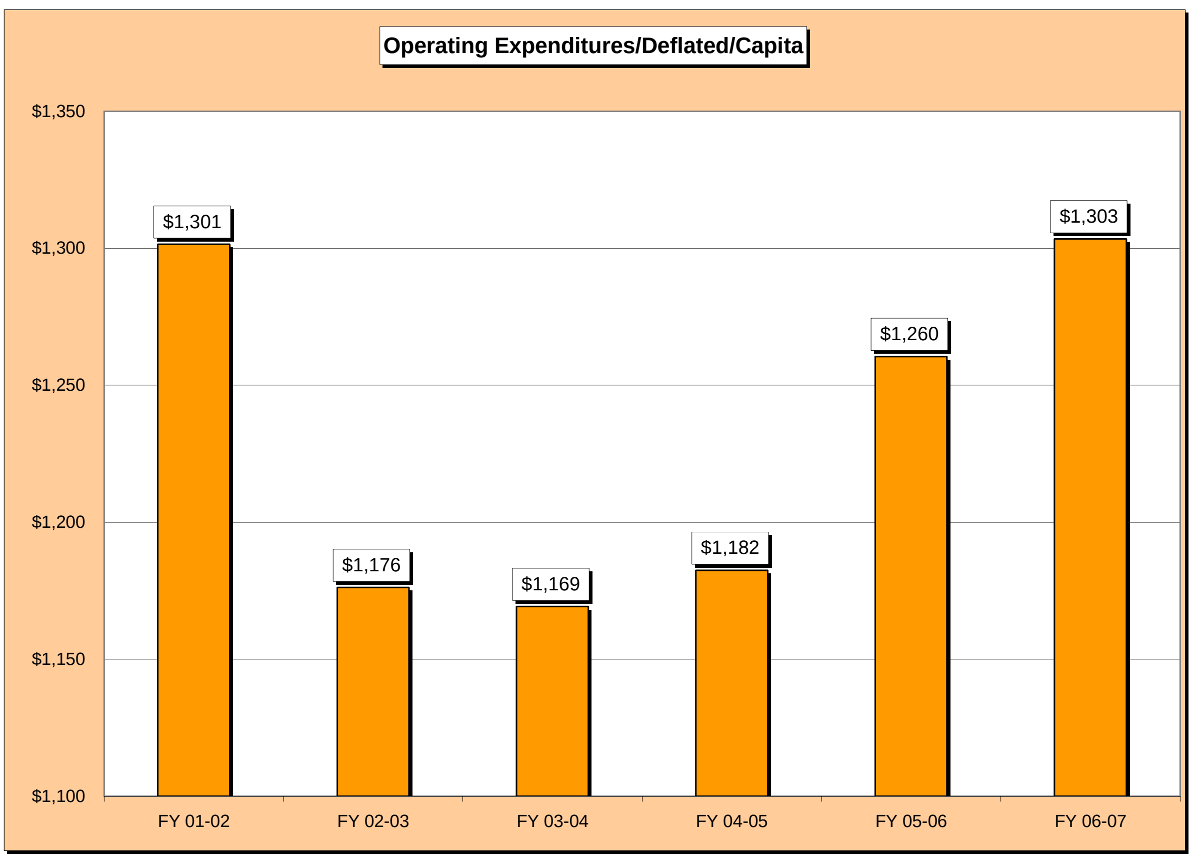
Operating Expenditures Per Capita

Description

Per capita operating expenditures reflect changes in operating expenditures relative to changes in population. Increasing per capita expenditures can indicate the cost of providing services is outstripping the City's ability to pay, especially if spending is increasing faster than the City's property, sales or other relevant tax base. If the increase in spending is greater than would be expected from continued inflation and cannot be explained by the addition of new services, it can be an indicator of declining productivity.

Analysis

Expenditures per capita have declined 4% over the measurement period. In addition, during this same time period, service demands have increased, indicating more effective resource utilization. Increases are due to the addition of new facilities, new services, increased permitting and inspection activity, awarding of several new grants to the City and debt service for voter approved bonds.



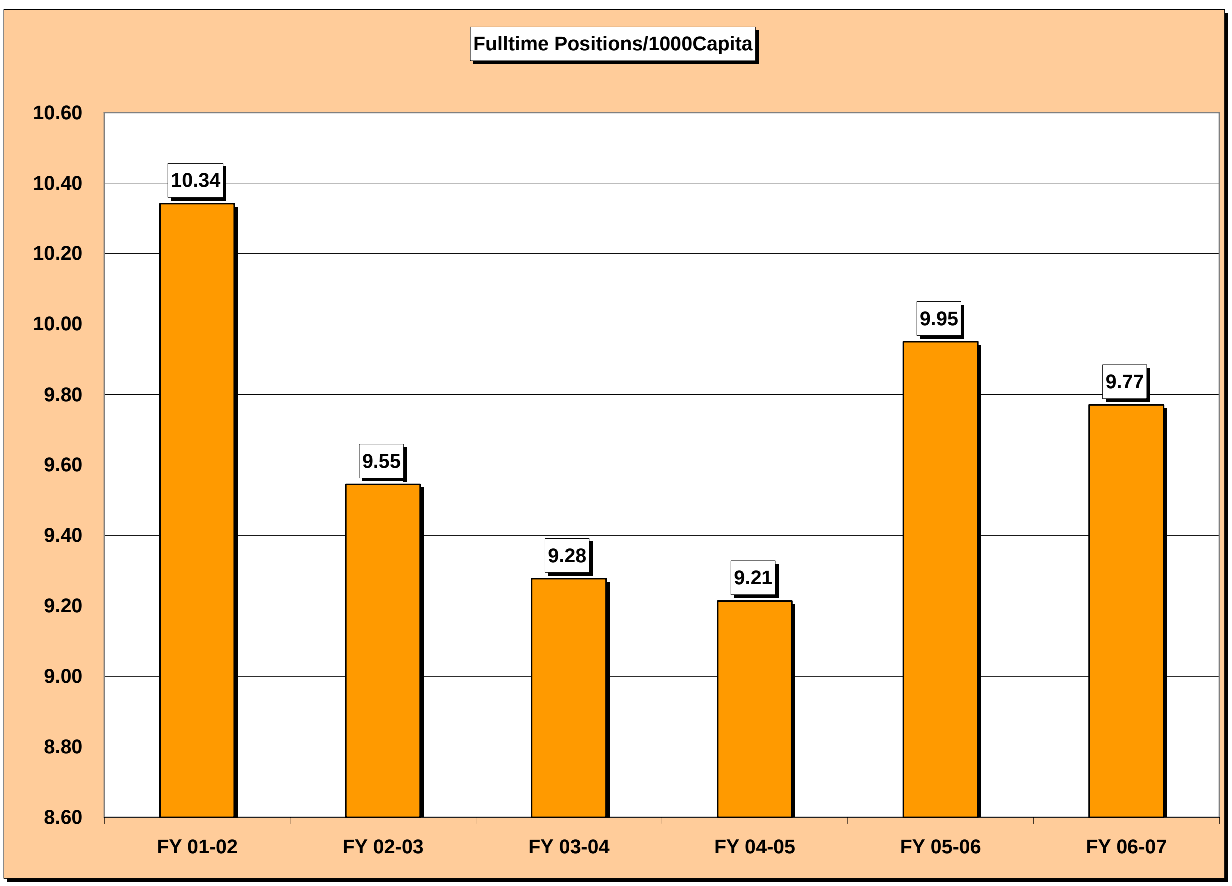
Employees Per Capita

Description

Personnel costs are a major portion of the City's operating budget. Plotting changes in the number of employees to population is a way to measure changes in expenditures. An increase in employees to population may indicate that expenditures are rising faster than revenues, and that the City is becoming more labor intensive, or that productivity is declining. A decrease in employees to population may indicate that productivity is increasing, and/or that municipal service levels maybe declining.

Analysis

Full Time Employees (FTE) include all authorized, benefited positions. The FTE ratio per 1,000 citizens has declined 3% over the measurement period. This could indicate that levels of employee productivity are good, and the City is not becoming more labor intensive. With the addition of 61 new positions, the three year decline will reverse and the ratio will increase 8% in FY 05-06. Major investments in facilities from the CIP, and new Programs require additional positions, in addition to the population increases.



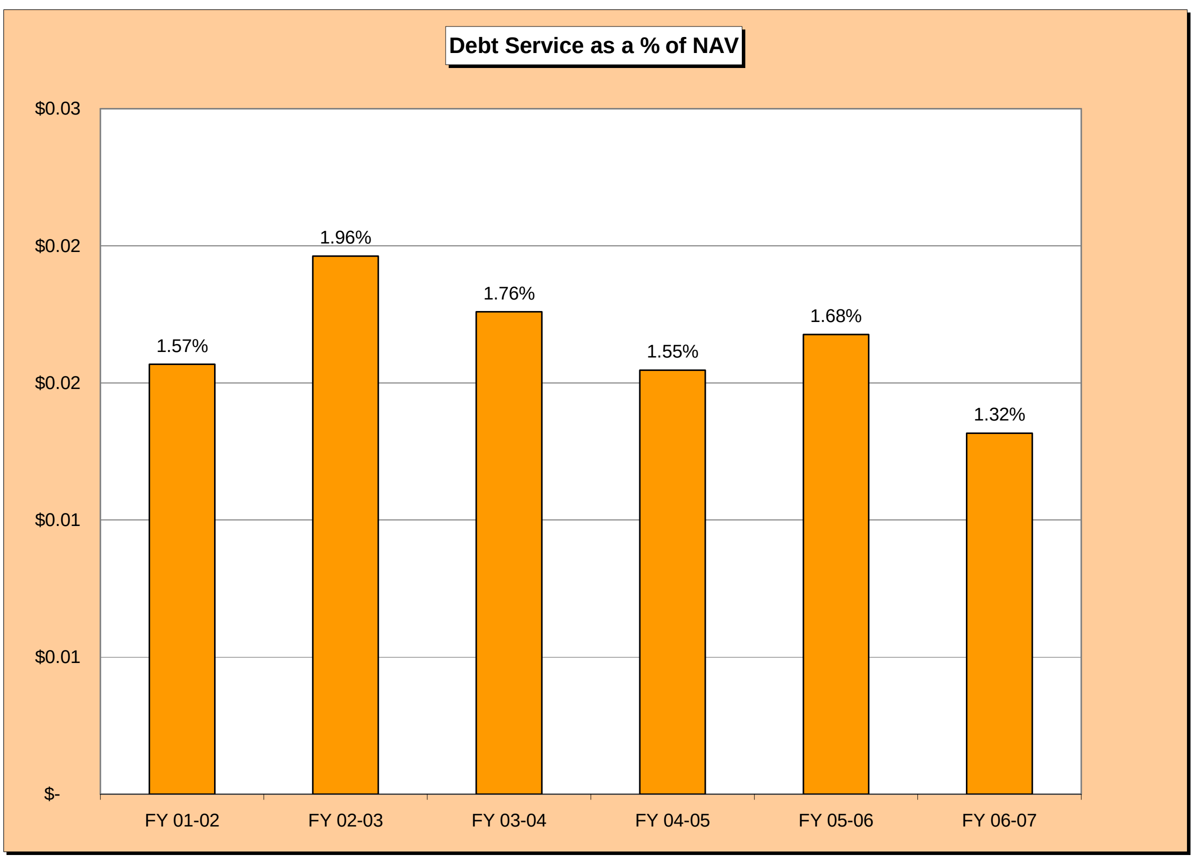
Debt Service As A Per Cent Of Assessed Valuation

Description

Debt Service is the annual principal and interest payments that the City has incurred for the addition of needed infrastructure. Debt service includes all payments for debt the City has issued including General Obligation Bonds, Revenue Bonds, and Excise Tax Pledged Bonds. It does not include debt of overlapping jurisdictions (school districts, CFDs, and County). The assessed value is the most generally available measure of community wealth. The concern is that long-term debt should not exceed the City's resources for paying the debt.

Analysis

Long-term debt as a percent of assessed valuation over the measurement period has decreased from a high of 2.10% to 1.68%, a 20% decline. The debt burden is expected to meet the needs of a growing city. In addition, median household income has increased over the measurement period and is an indicator of the community's ability to pay for the required debt.



Document 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
Revenues recognized when earned regardless of when actual expenses are incurred

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.

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 and 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)
A long-range study & plan of financial wants, needs, expected revenues and policy intentions.

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 (GENERAL 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
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 ACRUALL 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.

ONE-TIME PROJECTS (EXPENDITURES)
These projects (expenditures) are approved for the current budget year and will not be available or carry over into the next fiscal year.

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.

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.

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.

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.

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.

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.

DEBT SERVICE FUND -

Fund established for the cash required over a given period for the repayment of interest and principal on a debt.

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.

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.

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 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.

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.

Community Characteristics

The City of Goodyear, encompassing an area of approximately 123 square miles, is situated in central Maricopa County. The City is located approximately 16 miles west of downtown Phoenix, adjacent to the communities of Avondale, Litchfield Park and Buckeye. Phoenix is Arizona's major economic, political and population center.

Goodyear was established in 1916 when the Goodyear Tire and Rubber Company purchased approximately 20,000 acres of undeveloped desert land in the Salt River Valley for the production of Pima cotton to be used in the manufacture of a new tire cord. In 1942, the original town site was moved to its present location and in 1946 it was formally incorporated.

The City elevation is approximately 1,000 feet above sea level, with average maximum and minimum temperatures of 87.3 degrees and 53.0 degrees, respectively. Average annual rainfall is 7.5 inches. Mild winters, warm summers and low humidity allow a year-round growing season for the outlying farmlands.

Government and Organization

The City adopted the charter form of government in a special election in February, 1988. This election was approved by the Governor of the State of Arizona in April 1988.

The City operates under a council-manager form of government and provides the following services authorized by its charter: public safety (police and fire), highways and streets, sanitation, public improvements, planning and zoning and general administrative services. Six council members and a mayor are elected at large on a non-partisan ballot. Council members serve four-year staggered terms, and the mayor serves a four-year term.

Population

The City has grown from 2,765 people in 1980 to over 49,714 in 2006; with an annual growth rate of 16.5% for the past 6 years and 13.9% for the past 16 years. This is anticipated through the year 2010.

Transportation

Both Interstate 10 and County Highway 85 traverse the City. Highway 85 provides a primary connection between Phoenix and San Diego while Interstate 10 is the main route to Los Angeles from Phoenix. Interstate 10 connects the City to Central Phoenix, and Loop 303 connects it to the Northwest Valley. In addition to Loop 303, the alignment for Route 801 (aka the I-10 Reliever) is being studied and will run parallel to I-10.

The main line of the Union Pacific Railroad passes through the employment area of the community. The Phoenix-Goodyear Municipal Airport, located within the City, provides services for general aviation aircraft and commercial airline avionics service. National, regional and local air service is available at Phoenix Sky Harbor International Airport, 25 minutes east of the City.

Retail/Hospitality

- Sales tax revenues for calendar year 2004 for wholesale/retail trade, restaurants/bars, and lodging increased by $1,810,000 over calendar year 2003, which represents a 21% increase.

- The Residence Inn by Marriott opened in December catering to guests who are staying for longer-than-average visits. It focuses on five-day stays and longer, thereby adding an additional element to the City for travelers.

- The following retail and service stores opened this past fiscal year:

Maytag	JC Penneys	Walmart Supercenter
Golden Corral Buffet	Eatsa Pizza	99 Cent Store
King Eggroll	McGrath's Fish House	Lifetime Fitness
AutoZone	Walgreens	Ichi Ban
National Bank	Pay N Save	Chase Bank
Desert School Credit	Metropolitan Mattress	Buffalo Wild Wings
Walmart Neighborhood	TIO Art's	Nation Wide Vision
Fantastic Sams	Extra Innings	ICI Paints
Teaching Stuff	Backyard Super Store	State Farm Insurance

INDUSTRIAL/MANUFACTURING EMPLOYERS:

800	Lockheed Martin - Arizona	Defense Systems, Aerospace
750	Perryville (AZDo-Corrections)	Correctional Facility
562	Rudolfo Brothers	Plastering, Masonry, Framing
500	McLane Distributing	Grocery Distributor
475	Cavco	Modular Homes
350	West Valley Hospital	Healthcare Services
135	Lufthansa Airline Training Center	Intn'l Commercial Pilot Training
120	Kysor Panel	Commercial Refrigerators
120	Snyder's of Hanover	Pretzels, Snack Foods
100	Poore Brothers, Inc.	Potato Chips, Snack Foods
100	Sunfresh Farms	Agriculture and Food Processing
80	Adapto	Precision Machining, Air Bag
50	AerCap	Aviation Maintenance
65	Arizona Galvanizing	Commercial Steel Galvanizing
60	BioFlora/Global Organics	Organic Fertilizer Manufacturing
58	DelMonte Fresh Produce	Fresh Fruit/Vegetable Merchant Wholesaler
50	Simpson-Norton	Turf Maint. Equipment, Irrigation Systems
49	Imsamet of Arizona	Remediation Services, Aluminum Mining
47	Oxford Aviation	Flight Training Education
32	Lorts Manufacturing	Manufacturing, Home Furnishings
28	Southwest Specialty Food	Sauces and Salsas
28	Ladder Industries	Manufacturing, Architectural Metal Work
26	Keogh Engineering	Advanced Business Services, Engineering

Redevelopment

- The City of Goodyear Redevelopment Plan was adopted by Council in January, 2005 establishing the boundaries for a targeted revitalization effort inclusive of the oldest areas of the City.

- The Litchfield Corridor Redevelopment Task Force was formed in April, 2005 in order to focus on revitalization strategies for this key commercial corridor. The Task Force will create a Vision and Action Plan for the Litchfield Corridor.

MAJOR RETAIL & HOSPITALITY EMPLOYERS:

400	Wal-Mart Supercenter	Department Store
100	Wal-Mart Neighborhood Market	Grocer
210	Safeway (2 locations)	Grocer
160	Target	Department Store
155	Lowe’s Home Improvement	Building Materials
150	JC Penney	Department Store
125	Pebble Creek	Resort Community
120	Cracker Barrel	Restaurant & store
100	Best Buy	Electronics
100	Fry’s Food & Drugs	Grocer
85	Holiday Inn Express	Hotel
80	Applebee’s	Restaurant
75	Macaroni Grill	Restaurant
75	Macayo's	Restaurant
68	On the Border	Restaurant
68	T.G.I. Friday’s	Restaurant
60	Estrella Mountain Ranch Golf	Recreation
60	Black Angus	Restaurant
60	Chili’s	Restaurant
50	Bill Johnson's Big Apple	Restaurant
50	Best Western	Motel/Restaurant/Lounge

AREA CLUBS & ORGANIZATIONS

The American Cancer Society	623-224-0880
American Legion Post #61	623-932-4960
Agua Fria Union School Key Club	623-932-4250
Agua Fria Union School FFA	623-932-4250
Agua Fria Union School ROTC	623-932-4250
Avondale Moose Lodge #2078	623-932-4022
Eastern Star	623-935-3460
Estrella Rotary Club	623-935-3888
Estrella Toastmaster Club	623-386-0106
Goodyear/Avondale Lions Club	623-877-8793
Litchfield Kiwanis Club	623-935-2249
Girl Scouts	623-932-0163
Boy Scouts	623-955-7747
Soroptomist Club	623-876-5940
Southwest Volunteer Services	623-925-6601
Tri-City West Boys & Girls Club	623-932-1154
VFW Post 10308	623-932-9052
West Valley Artists	623-877-9113
West Valley Arts Council	623-935-6384
White Tanks Rotary Club	623-877-0667
YMCA – 2919 N. Litchfield Rd	623-935-5193

AREA BANKS

Bank of America	Estrella & Van Buren	800-432-1000
Chase Bank	1370 N. Litchfield Rd	623-589-3757
Stearns Bank	14122 W McDowell	623-547-0101
Wells Fargo Bank	600 E Van Buren St.	623-528-7307
Wells Fargo Bank	14139 W. Indian School Bypass	623-935-1274
M & I Bank	2828 N. Litchfield Rd	623-547-4500
National Bank of Arizona	250 N Litchfield Rd	623-882-1354
Washington Federal	1744 N Litchfield Rd	623-535-0057

AREA GOLF COURSES

Estrella Mountain	Estrella Pkwy Vineyard	623-932-3714
Palm Valley	2211 N. Litchfield Road	623-935-2500
Pebble Creek	3639 Clubhouse Drive	623-935-6750
Wigwam	451 N. Litchfield Rd., Ltchfld Pk	623-935-9414
Falcon	15151 W. Camelback Road	623-935-7800
Falcon Dunes	Luke Air Force Base, Glndl.	623-535-8355
Estrella Mtn Ranch	11800 Golf Club Drive	623-386-2600

PUBLIC SCHOOLS

Agua Fria Union High
530 East Riley Drive
Avondale, AZ 85323
623-932-4250

Avondale Elem. Dist. Office
235 West Western Ave
Avondale, AZ 85338
623-932-3051

Buckeye Union High
District Office
902 East Eason Ave
Buckeye, AZ 85326
623-386-4423

Palm Valley Elem. School
2801 N. 135th Ave
Goodyear, AZ
623-935-0050

Wildflower Ranch Elem. School
325 South Wildflower Drive
Goodyear, AZ 85338
623-932-0810

St. John Vianney Elementary
539 La Pasada
Goodyear, AZ 85338
623-932-3313

Pioneer Elementary School
540 E. La Pasada
Goodyear, AZ 85338
623-772-4300

Desert Edge High School
15778 W. Yuma Rd
Goodyear, AZ 85338
623-932-7500

Estrella Mtn Comm College
Thomas & Dysart Road
Avondale, AZ 85323
623-935-8000

Estrella Mtn Elem School
10963 South San Miguel
Goodyear, AZ 85338
623-386-3515

Litchfield Elem School
District Office
553 Plaza Circle
Litchfield Park, AZ 85340
623-935-0000

Western Sky Middle School
4095 N. 144th Ave
Goodyear, AZ 85338
623-935-0060

Millennium High School
14802 W. Wigwam Blvd.
Goodyear, AZ 85338
623-932-7301

Estrella Foothills High School
13033 S. Estrella Pkwy
Goodyear, AZ 85338
623-327-2403

Desert Thunder Elementary
16750 W. Garfield Ave
Goodyear, AZ 85338
623-772-4700

Westar Elementary School
1777 W. Westar Dr
Goodyear, AZ 85338
623-327-2840

City Of Goodyear
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2006-2007

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2005-06*	ESTIMATED EXPENDITURES/ EXPENSES 2005-06**	ESTIMATED FUND BALANCE 7-1-06**	DIRECT PROPERTY TAX REVENUES 2006-07	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2006-07	OTHER FINANCING 2006-07		INTERFUND TRANSFERS 2006-07		TOTAL FINANCIAL RESOURCES AVAILABLE 2006-07	BUDGETED EXPENDITURES/ EXPENSES 2006-07
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	$ 63,546,683	$ 41,084,500	$ 38,177,151	Primary: $ 3,561,044	$ 52,761,910	$	$	$ 659,082	$ (6,934,871)	$ 88,224,316	$ 79,920,832
2. Special Revenue Funds	4,963,382	5,102,989	0		5,019,594			3,926,990		8,946,584	8,946,584
3. Debt Service Funds Available	3,658,675	3,044,108	123,863	3,954,667	0					4,078,530	3,651,161
4. Less: Designation for Future Debt Retirement			123,863							123,863	
5. Total Debt Service Funds	3,658,675	3,044,108		3,954,667	0					3,954,667	3,651,161
6. Capital Projects Funds	131,406,180	25,431,124	44,385,346		381,774,582					426,159,928	365,333,658
7. Enterprise Funds Available	20,080,703	16,447,203	10,894,607		18,576,991			3,007,881	(659,082)	31,820,397	22,700,839
8. Less: Designation for Future Debt Retirement			0		0	0	0			0	
9. Total Enterprise Funds	20,080,703	16,447,203	10,894,607		18,576,991			3,007,881	(659,082)	31,820,397	22,700,839
10. Permanent Funds										0	
11. Internal Service Funds										0	1,267,665
12. TOTAL ALL FUNDS	$ 223,655,623	$ 91,109,924	$ 93,457,104	$ 7,515,711	$ 458,133,077	$ 0	$ 0	$ 7,593,953	$ (7,593,953)	$ 559,105,892	$ 480,553,074

EXPENDITURE LIMITATION COMPARISON	FY 05-06	FY 06-07
1. Budgeted expenditures/expenses	$ 223,655,623	$ 480,553,074
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	223,655,623	480,553,074
4. Less: estimated exclusions		318,651,871
5. Amount subject to the expenditure limitation	$ 223,655,623	$ 161,901,203
6. EEC or voter-approved alternative expenditure limitation	$ 153,339,963	$ 166,716,195

* Includes Expenditure/Expense Adjustments Approved in 2005-06 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.

City Of Goodyear
Summary Of Tax Levy and Tax Rate Information
For Fiscal Year FY 06-07

		FY 05-06 Fiscal Year	FY 06-07 Fiscal Year
1.	Maximum allowable primary property tax levy. A.R.S. 42-17051(A).	$ 4,249,230	$ 5,088,997
2.	Amount received from primary property taxation in FY 04-05 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	$ 2,973,532	$ 3,864,550
	B. Secondary property taxes	$ 3,044,108	$ 3,651,161
	C. Total property tax levy amounts	$ 6,017,640	$ 7,515,711
4.	Estimated property taxes collected		
	A. Primary property taxes		
	(1) FY 05-06 levy	$ 2,973,532	
	(2) Prior year's levy	$ -	
	(3) Total primary property taxes	$ 2,973,532	
	B. Secondary property taxes		
	(1) FY 05-06 levy	$ 3,044,108	
	(2) Prior year's levy	$ -	
	(3) Total secondary property taxes	$ 3,044,108	
	C. Estimated total property taxes collected	$ 6,017,640	
5.	Property tax rates		
	A. City tax rate		
	(1) Primary property tax rate	$ 0.8222	$ 0.8623
	(2) Secondary property tax rate	$ 0.7778	$ 0.7377
	(3) Total City property tax rate	$ 1.6000	$ 1.6000

B. Special assessment district tax rates

Secondary property tax rates - As of the date the proposed budget was prepared, ten (10) Community Facilities Districts for which property taxes are levied were formed and leving property taxes in the City. For information pertaining to these Special assessment districts and their tax rates, please contact the City.

City Of Goodyear
Summary by Fund of Revenues Other Than Property Taxes
For Fiscal Year FY 06-07

Sources	Budget FY 05-06	Estimated FY 05-06	Budget FY 06-07
General Fund:			
Local Taxes	25,312,998	24,958,526	23,257,910
State Shared Revenues	4,656,641	4,656,641	7,800,000
Building & Zoning Fees	9,200,000	13,261,109	13,261,109
Court Revenues	325,000	457,414	503,155
Miscellaneous Revenues	500,000	2,101,188	7,939,736
Total General Fund	**39,994,639**	**45,434,878**	**52,761,910**
Special Revenue Funds			
State Gasoline Tax	1,423,253	1,418,250	1,630,988
Lottery Revenue	177,956	358,208	411,939
Miscellaneous Revenues			37,267
Grants - Non-CIP			2,939,400
Total Special Revenue Funds	**1,601,209**	**1,776,458**	**5,019,594**
Enterprise Funds:			
Water Fees	5,605,000	6,295,435	8,268,965
Sewer Fees	4,566,000	4,827,257	6,095,362
Sanitation Fees	3,364,410	3,248,985	4,212,664
Total Enterprise Funds	**13,535,410**	**14,371,677**	**18,576,991**
Capital Improvement Project Funds:			
CIP/Capital Revenues	88,757,565	48,257,565	
City Sales Tax			12,575,553
Other Capital Revenue			64,446,883
CMAQ Funds			2,547,678
Bond & Loan Funds			289,000,000
Non-Utility Development Fees	8,247,112	8,247,112	6,422,223
Utility Development Fees	4,993,994	5,493,994	6,782,245
Total CIP Funds	**101,998,671**	**61,998,671**	**381,774,582**
Total All Funds	**157,129,929**	**123,581,684**	**458,133,077**

For Fiscal Year FY 06-07

Fund	Other Financing Sources	Other Financing Uses	Interfund Transfers In	Interfund Transfers Out
General Fund			659,082	6,934,871
Highway User Fund			3,926,990	
Debt Service Fund				
Total General Fund	**-**	**-**	**4,586,072**	**6,934,871**
Capital Improvement Project Funds	289,000,000	229,000,000	-	-
Enterprise Funds			3,007,881	659,082
Total All Funds	**289,000,000**	**229,000,000**	**7,593,953**	**7,593,953**

City Of Goodyear
Summary by Department of Expenditures Within Each Fund
For Fiscal Year FY 06-07

Departments	Adopted Budget FY 05-06	Approved Budget Adjustments FY 05-06	Estimated Expenditures FY 05-06	Adopted Budget FY 06-07
1110-Mayor & Council	566,908		566,908	812,262
1200-City Clerk	1,079,576		1,079,576	937,480
1300-City Manager	513,219		513,219	3,051,850
1310-Administrative Services (City Manager's Office)	511,258		511,258	-
1410-City Attorney	637,373		637,373	623,596
1500-Community Services	1,146,889	147,935	1,294,824	1,347,820
1600-Finance	2,093,410		2,093,410	9,956,855
1700-Information & Technology	2,736,276	(868,317)	1,867,959	3,058,991
1800-Human Resources	1,829,226		1,829,226	2,294,687
2100-Police	9,781,350		9,781,350	13,062,720
2200-Fire	7,271,988	720,382	7,992,370	11,579,986
2310-Municipal Court	707,032		707,032	812,034
2410-City Prosecutor	254,422		254,422	413,427
3110-Deputy City Manager (City Manager's Office)	756,074		756,074	-
3210-Economic Development	2,653,612		2,653,612	2,697,111
3300-Community Development	5,073,690		5,073,690	3,361,254
3400-Engineering (formerly part of CD)				4,223,858
4010-Public Works/Administration	1,039,697		1,039,697	1,236,105
4110-Public Works/Fleet Services	560,797		560,797	-
4210-Public Works/Building Services	1,783,714		1,783,714	2,685,361
4310-Public Works/Parks	2,332,024		2,332,024	3,819,920
4420-Public Works/Recreation & Aquatics	734,712		734,712	1,049,680
9510-Contingency	19,483,436		19,483,436	15,000,000
General Fund	**63,546,683**	**0**	**63,546,683**	**82,024,997**
HURF Fund	**4,963,382**		**4,963,382**	**6,842,419**
Debt Service Fund	**3,069,067**		**3,069,067**	**3,651,161**
Water & Sewer Fund	17,087,878	643,521	17,731,399	17,602,242
Sanitation Fund	2,992,825	(643,521)	2,349,304	5,098,597
Enterprise Funds	**20,080,703**		**20,080,703**	**22,700,839**
CIP Funds	**131,406,180**		**131,406,180**	**365,333,658**
Total All Funds	**223,066,015**	**0**	**223,066,015**	**480,553,074**
Internal Service Fund - 4110 PW/Fleet Services				**1,267,665**

City of Goodyear
Budget and Research Office
250 N. Litchfield Road Ste. 100
Goodyear, AZ 85338
(623) 882-7055