

GOODYEAR
ANNUAL BUDGET

FY 2008-2009

**CITY OF GOODYEAR, ARIZONA
FY 2008-09
ANNUAL BUDGET**

TABLE OF CONTENTS

Introduction

<i>Mayor and Council</i>	1
<i>City Manager's Budget Message</i>	7
<i>Mayor & City Organizational Chart</i>	10
<i>Senior Management Staff</i>	11
<i>City Strategic Plan & Goals</i>	12
<i>Community Characteristics</i>	13

Financial Plan

<i>Financial Policies and Planning</i>	23
<i>Financial Policies</i>	30

Budget Summary

<i>Budget Process</i>	33
<i>Budget Summary</i>	36

Departmental Budgets

<i>Mayor & Council</i>	39
<i>City Clerk</i>	42
<i>City Manager</i>	47
<i>Legal Services</i>	54
<i>Community Services</i>	60
<i>Finance</i>	66
<i>Information & Technology Services</i>	73
<i>Human Resources</i>	78
<i>Police Department</i>	85
<i>Fire</i>	89
<i>Municipal Court</i>	94
<i>Economic Development</i>	97
<i>Community Development</i>	101
<i>Engineering</i>	110
<i>Public Works Administration</i>	115
<i>Fleet Services</i>	118
<i>Facilities Management</i>	120
<i>Parks Division</i>	122
<i>Recreation & Aquatics</i>	124
<i>Streets Division</i>	126
<i>Sanitation</i>	130
<i>Stadium</i>	132
<i>Water Resources</i>	135

**CITY OF GOODYEAR, ARIZONA
FY 2008-09
ANNUAL BUDGET
TABLE OF CONTENTS**

Capital Improvement Plan (CIP)

<i>CIP Summary</i>	144
<i>Five-year CIP</i>	144
<i>Revenue Sources</i>	145
<i>FY08-09 CIP Funding</i>	146
<i>Expenditures by Types</i>	149
<i>FY 08-09 CIP Projects</i>	150
<i>CIP Impacts on Operating Budgets</i>	154
<i>Project Description By Type</i>	156

Budget Schedules

<i>Schedule 1 Sources & Uses</i>	194
<i>Schedule 2 All Funds Revenue</i>	195
<i>Schedule 3 Operating Funds Expenditure</i>	200
<i>Schedule 4 Debt Service</i>	209
<i>Schedule 5 Full Time Authorized Positions</i>	211
<i>Schedule 5a Five Year History Full Time Authorized Positions</i>	222
<i>Schedule 6 Fund Transfers</i>	223
<i>Schedule 7 Property Taxes</i>	224
<i>Schedule 8 Debt Capacity Analysis</i>	225
<i>Schedule 9 FY 08-09 CIP Projects</i>	226
<i>Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses</i>	228
<i>Schedule B Summary of Tax Levy and Tax Rate Information</i>	229
<i>Schedule C Summary by Fund Type of Revenues Other Than Property Taxes</i>	230
<i>Schedule D Summary by Fund Type of Other Financing, Sources/Uses and Interfund Transfers FY 2009</i>	235
<i>Schedule E Summary by Department of Expenditures/Expenses Within Each Fund Type FY 2009</i>	237
<i>Schedule F Summary by Department of Expenditures/Expenses</i>	238

Appendix

<i>Council Resolution</i>	240
<i>Industrial and Office Sites Map</i>	242
<i>Demographics</i>	245
<i>Glossary</i>	258
<i>Acronyms</i>	264



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Goodyear
Arizona**

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director

READER'S GUIDE TO THE CITY OF GOODYEAR'S BUDGET

This guide is intended to assist readers in finding information for the City of Goodyear's FY 2009 Annual Budget Book.

- Table of Contents – This guides the reader through the Annual Budget Book by section and specific page numbers.
- Introductory Section – This section follows the table of contents; it first includes the City Council's Mission Statement followed by a short introduction to the Mayor and each Councilmember. A budget message from the City Manager is next followed by the City Strategic Plan & Goals. Next in this section is an organizational chart and the listing of Senior Management Staff. Community Characteristics of Goodyear including a brief history is then shown, followed by a current map of the City.
- Financial Plan - First are the Financial Policies and Planning for the FY2009 budget which includes trends in expenditures and revenues, with local revenues listed by type and an explanation of each. Financial Policies make up the last area of the financial plan section.
- Budget Summary – This section provides the reader with a summary of the FY2009 budget process and budget calendar followed by a budget and departmental summary and history.
- Operating Budget – This section includes an organizational chart for each department with departmental-division activities, goals for FY2009, accomplishments for FY2008, performance indicators and authorized personnel.
- Capital Improvement Program – This section includes the CIP funding sources, projects by categories – public safety, drainage, miscellaneous, parks & recreation, streets, water resources, and wastewater projects.
- Budget Schedules – this section includes all detailed schedules of revenues, expenditures, personnel transfers, property taxes, debt service, and CIP (capital improvement program) plan for FY2009-2013. Also included are the Arizona Auditor General's Office summary schedules.
- Appendix – This section includes a complete demographic profile including industrial & office sites followed by the Goodyear City Council resolution for the adoption of the FY2009 budget. Finally, a glossary can be found and a listing of various acronyms used throughout the Annual Budget Book.

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.



Brenda Holland, Frank Cavalier, Vice Mayor Rob Antoniak, Mayor James M. Cavanaugh, Dick Sousa, Georgia Lord and Joanne Osborne

TENURE

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

Mayor	Term
<i>Jim Cavanaugh</i>	<i>2005-2009</i>
Vice Mayor	Term
<i>Rob Antoniak</i>	<i>2007-2011</i>
Council Members	Term
<i>Frank Cavalier</i>	<i>2005-2009</i>
<i>Brenda Holland</i>	<i>2005-2009</i>
<i>Georgia Lord</i>	<i>2005-2009</i>
<i>Joanne Osborne</i>	<i>2007-2011</i>
<i>Dick Sousa</i>	<i>2007-2011</i>

COUNCIL INTRODUCTION

MAYOR JAMES M. CAVANAUGH . . .



Mayor Cavanaugh was elected to his second term as Mayor of the City of Goodyear in March of 2005. Because of a change to the City's Charter, Mayor Cavanaugh is the first mayor to serve a four-year term as Mayor.

Mayor Cavanaugh currently is in his first year of a two-year term as Chair of the Maricopa Association of Governments (MAG) Regional Council. This Council of Governments serves as the regional agency for the metropolitan Phoenix area on issues of transportation, air quality, environment, regional development and social services. The Mayor, who has been very active in Valley transportation issues, is credited with leading a precedent-setting, multi-city effort that achieved the four-year acceleration of the

widening of I-10 along an eight-mile stretch in the Southwest Valley. The Mayor is also a member of the Executive Committees of Westmarc and the League of Arizona Cities and Towns.

A Valley leader in the preservation of Luke Air Force Base and its mission, Mayor Cavanaugh was selected by Arizona Governor Janet Napolitano to serve on the Governor's Commission on Military Affairs. Previously, he served as co-chair of the Luke-West Valley Council.

Mayor Cavanaugh began his service to the City in 1996 on the City's Planning & Zoning Commission, followed by a four-year term as a City Councilmember beginning in 1999.

In the non-public arena, Mayor Cavanaugh is a real estate broker owning his own company, Cavanaugh Realty, LLC. He moved to Arizona in 1993 after serving in the United States Air Force for more than thirty years in command, management, logistics, and missile operations positions. Mayor Cavanaugh retired in the grade of Colonel. He and his wife and business partner, Linda, have six grown children.



VICE MAYOR ROB ANTONIAK . . .



Vice Mayor Antoniak was re-elected to the city council for a four-year term in 2007 and through a vote by council was elected Vice Mayor. He was initially elected to council in 2003. His priorities include increasing citizen involvement; communication with our residents; maintaining and improving public safety as we grow; and improving local and regional transportation.

Vice Mayor Antoniak currently represents the City of Goodyear on the Maricopa Association of Governments (MAG) Human Services Coordinating Committee, and has served the City on the Goodyear General Plan Advisory Committee, the Farmland and Open Space

VICE MAYOR ROB ANTONIAK . . .

Committee, Desert Preservation Committee and the Solid Waste Advisory Committee.

Currently, Rob is a Project Manager focusing on clients' needs related to public involvement, public relations and government affairs with HDR/S.R. Beard & Associates, an integrated architectural, engineering, planning and consulting firm. His past employment experiences include serving as Community Relations Manager for R&R Partners, a

marketing communications firm; Community Relations Manager for Arizona American Water; a Public Involvement Coordinator for S.R. Beard & Associates - transportation consultants; a Community Safety Specialist with the Mesa Fire Department; and Public Affairs Director for the Arizona Students' Association.

He earned a Bachelor of Arts degree in Communication - Public Relations from Northern Arizona University.

Rob resides in Palm Valley with his wife, Amy, daughter, Ashley and son, Robbie.

**COUNCILMEMBER FRANK CAVALIER . . .**

Councilmember Cavalier was elected to his second four-year term as a council member in 2005. He also served as Vice Mayor from 2005 to 2007.

During Councilmember Cavalier's tenure on the Goodyear City Council, his foremost priorities will be growth issues, adding cultural amenities and creating more parks. "The city needs more high wealth industry and more businesses that will add tax and trade revenue to take the tax burden off the residential sector of the city."

Voting on amendments that influence policy will be studied thoroughly and his rationale for each decision will be stated openly in council meetings.

Councilmember Cavalier's background is in education and training. He has an Ed.D. in Education and Music from Arizona State University. He graduated with a B.A. and an M.A. from Western State College of Colorado, and undertook graduate studies at the University of Colorado, Northern Colorado University and Morehead State University in Kentucky.

Upon retirement from Palo Verde Nuclear Generation Station, Councilmember Cavalier became involved with the City of Goodyear on several committees and was appointed to the Planning and Zoning Commission where he served for five years, two years as chairperson.

Frank and his wife, Dr. Jamie Cavalier, have been Goodyear residents since 1991.



COUNCILMEMBER BRENDA HOLLAND . . .

Councilmember Holland was elected to her first four-year council term in 2005. She served on the City of Goodyear Charter Amendment Committee and the City of Goodyear Tax Committee in 2004. A graduate of the 2003 Southwest Citizen Academy, she has a strong commitment to Public Safety, affordable health care and encouraging small and large businesses to locate in the West Valley.

With a BS in Information Sciences and an MBA degree, Councilmember Holland spent more

than 30 years in the software field, from programmer to program manager, from Flight Control Systems to the International Space Station and Shuttle programs.

She recently retired as the Engineering Department Manager for Software At Satellite Systems Operations, Honeywell International in Glendale, AZ. Councilmember Holland is currently President of a software engineering company specializing in design, testing and software improvement for engineering organizations. In the community, she has been a member of the Southwest Lending Closet Board of Directors since October 2004 and the West Valley Hospital Board of Trustees since June 2005. She is also a past Vice President of the PebbleCreek Homeowners Association.

Transferring to Phoenix with Honeywell in 1980, Councilmember Holland has lived in the West Valley for the past 3 years. She has been married to Duane Merrill since 1989.

**COUNCILMEMBER GEORGIA LORD . . .**

Councilmember Lord was elected to her first four-year council term on the Goodyear City Council in 2005. Recently she was appointed by the Speaker of the House to a three-year term on the Governor's Municipal Tax Code Commission. For the next four years, Councilmember Lord will also represent Goodyear on the Board of Directors of the Greater Phoenix Economic Council (GPEC) to guide the marketing efforts of this organization

which helps attract jobs to the City of Goodyear. She also serves as Chairwoman of the Goodyear City Center Technical Advisory Committee which is responsible for crafting Goodyear's new downtown.

Her goals are to develop a sustainable downtown in Goodyear, attract new business and clean industries, improve water conservation, enhance the communication between neighborhoods and Goodyear, and to help preserve the mission of Luke AFB.

Having lived all over the world for many years during her husband's Air Force career, Councilmember Lord recognizes the importance of international economic development. She graduated from the State Department Institute for German Language and is fluent in that language.

Lord, who graduated from the Arizona State University School of Real Estate, has extensive

COUNCILMEMBER GEORGIA LORD . . .

experience in real estate sales and as a trainer for a national home builder. Her real estate experience gives her insight into how to create high quality, attractive communities as does her experience as Vice Chair for the PebbleCreek Homeowners Association's Architectural Committee.

An active graduate of the 2003 Southwest Valley Citizen Academy, Lord is also involved in community fundraising for organizations such as the West Valley Symphony, the YMCA and Habitat for Humanity.

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

**COUNCILMEMBER JOANNE OSBORNE . . .**

Councilmember Osborne was elected to her first four-year council term in 2007. She was initially appointed on March 26, 2007 to fill a vacancy on the City Council created by the resignation of Councilmember Fred Scott.

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

Councilmember Osborne also served the City in 2006 as the Citizen Representative on Goodyear's Entry Monument Ad Hoc Committee and in 2005 served on the Litchfield Road Redevelopment Task Force.

Councilmember Osborne helped shape the future vision of Goodyear as a member of Economic Development's Focus Future II in 2002.

A graduate of the Southwest Valley Citizen Academy, Joanne also was a member of the first graduating class of Goodyear's Police Citizen Academy.

Long active in the community, Councilmember Osborne is serving on the board of the YMCA and is leader of the YMCA Teen Action Council.

As owners of Osborne Jewelers for the past 16 years, Joanne and her husband Ken, have been active participants in the Goodyear business community and the Southwest Valley Chamber of Commerce. Councilmember Osborne served as the Chairman of the Chamber's Marketing Committee in 2003 and 2004 and was named the "Outstanding Chamber Member of the Year" in 2003.

Joanne and her husband have been Goodyear residents since 1998 and have four children, ages 10, 14, 16 and 18.



COUNCILMEMBER DICK SOUSA . . .

Councilmember Sousa was re-elected to a third four-year term as a Council Member in 2007. He also served as Vice Mayor from 2003 to 2005. Councilmember Sousa first ran for City Council in 1999 and was elected, "to serve the community in which I have chosen to live."

The Councilmember and his wife, Rita, moved to Goodyear from Bloomingdale, Illinois. He is a specialist in group health coverage, having spent over 45 years in this field. After spending 25 years with Blue Cross Blue Shield of Illinois, he joined several other major insurance agencies as a marketing vice president and finally organized his own agency, which was sold prior to moving to Arizona.

Councilmember Sousa and Mrs. Sousa have "always tried to give back to our community as a way of saying thanks for what it has given to us as individuals and as a family." Councilmember Sousa has done this by serving in the capacity as an Illinois village trustee, as a member of a local school board and later as its president.

Dick and Rita have been married over 50 years. They have seven children and eight grandchildren.



CITY MANAGER'S BUDGET MESSAGE

May 12, 2008

The Honorable Mayor and City Council:

I am pleased to submit to you the City of Goodyear's Annual Budget for the fiscal year ending June 30, 2009 (**FY 2008/09**). The FY 2008/09 budget is balanced, matching the City's available resources with the needs of a growing community. 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.

Current economic conditions are the primary driver behind the FY 2008/09 budget. Sales tax revenues for FY 2007/08 were approximately \$12 million below original estimates. However, mid-year adjustments to our operating and one-time expenditures allows the City to enter the FY 2008/09 budget year with all of its reserves intact. While the issuance of residential building permits has slowed down considerably, commercial building activity is expected to remain strong for the next year. Thus, the FY 2008/09 budget anticipates **sales tax revenues to remain at the actual levels** for FY 2007/08.

Despite the economic conditions described above, the FY 2008/09 budget incorporates a number of City Council driven projects and initiatives.

- The spring training facilities for the **Cleveland Indians and the stadium** will be completed in time for the 2009 spring training season
- Spring training facilities for the **Cincinnati Reds** will be under construction, with completion scheduled in time for the 2010 spring training season
- Planning and design continue for the proposed **City Center** and **Performing Arts Center** projects
- **Six new police positions** have been funded to continue the emphasis on public safety

In addition to these council initiatives, exciting projects are abound within the city limits. Upcoming year highlights include two new power centers: Canyon Trails, providing a total 900,000 square feet with 600,000 square feet to open Fall 2008; and The Market @ Estrella Falls, with 400,000 square feet of commercial space also scheduled to open in Fall 2008. The Cancer Treatment Centers of America will provide an additional 200,000 square feet of medical/hospital space and is scheduled for year end 2008 opening. Commercial industrial remains strong with 2.3 million square feet of space currently under construction, keeping Goodyear competitive in the marketplace.

Total budget of \$405 million represents a 19% decrease from last year's budget of \$497 million. The decrease is mainly attributable to the reduction in Capital Improvement Plan spending and less one-time capital and equipment purchases. Of this total, the Capital Improvement Plan represents \$271 million, which includes \$168 million from prior year carryover. Revenue reductions resulted in a – hold the line –

operating budget. The FY 2008/09 operating budget of \$83.6 million (including \$2.7 million for the Sonoran Valley Development Reimbursement) is a slight increase of 4.7% from the prior year budget of \$79.8 million. Personnel related expenses account for the majority of this increase. These cost increases include:

- salary market rate adjustment of 1%
- classification and compensation study salary adjustments
- public safety retirement contributions
- health insurance premiums

During development of this year's budget, departments were asked to scrutinize and review all ongoing line item expenditures and identify budgetary savings to offset increased operating cost. Additional operating costs such as fuel and utilities were absorbed within the base budgets –offset with savings – with the exception of the following new budget initiatives:

- Implementation of the city-wide Management Assessment Matrix Program recommendations at a cost of \$1 million
- Information Technology Security System Administrator, \$100,000
- Operating cost of the Stadium Facility, including seven new park worker positions and related expenses for a total cost of \$900,000

Public Safety remains a top priority for FY 2008/09. However due to the current economic environment and it's impact on operating revenues, six new police positions were funded by placing previously authorized positions on hold and re-allocating funding to the public safety needs. The new vehicles associated with the positions will be funded from impact fees, minimizing the impact on operating expenses. Throughout the budget process, the level of effort and coordination by all city departments during these tough budget times was exceptional in creating this innovative solution.

Operating Budget Highlights

- Continued expansion of city park system includes maintenance of newly opened Foothills Park which brings the total city park acreage to 279.
- Operating funds are in the Fire Department's budget for operating the City's sixth fire station. The newest Fire Station (FS185), located in the Pebblecreek development on Clubhouse Drive will be opening this summer.
- A series of community funding requests for local not-for-profit agencies is included in the Community Services Department FY 09 budget at \$181,144. Program recipients include Goodyear Alzheimer's, SW Lending Closet, Avondale Community Action Plan (CAP), Central Arizona Shelter Service (CASS), St. Mary's Food Bank Alliance, Southwest Valley Literacy, and New Leaf-West Valley.
- New patrol cars for the additional police officer positions will be funded out of Public Safety Impact Fees at a cost of \$404,394.
- New lease space for the City's municipal court and City Council chambers is also included in the budget. Tenant improvements of \$900,000 and ongoing lease and maintenance requirement of \$400,000 annually.
- The Water Resources Department will maintain service at three Water Reclamation Facilities – Rainbow Valley, Goodyear WRF and Corgette. In addition, the water production and distribution staff will provide over 10 MGD (million gallons per day) of water this fiscal year and maintain operations of 10 production wells.

- o The Public Works Department will continue with the weekly curbside bulk trash removal and weekly residential container service.
- o The Community Development Department was able to reduce outside contract service costs for building safety and plan review areas - while maintaining current service levels. City staff will continue regular work hours and sustain average turn around and inspection times.

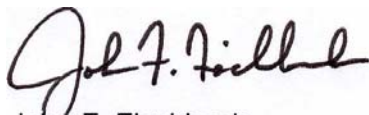
Capital Improvement Program Highlights

The FY 2008/09 Capital Improvement Plan (CIP) continues to address the growing needs of our community. Although new projects received limited funding as a result of a slowing economy, the Capital Improvement Plan will continue to meet our contractual obligations and commitments to ongoing projects. Emphasis remains on providing high quality infrastructure in the areas of Water Reclamation Facilities (WRF), Public Transit, Streets and Park Improvements. This year's plan also includes \$33 million to fund stadium improvements designated to accommodate a second baseball team. Partial funding of the Regional Park and Ride at \$1.7million with a total project cost of \$6.1 million is also included.

In order to sustain growth and ensure adequate system capacity for the future, the Goodyear Water Reclamation Facility Expansion continues through FY 2008/09 for a total estimated project cost of \$40 million. This phase of the project will bring the total plant capacity to 6 MGD (million gallons a day) and is expected to be completed in December of 2009. Ongoing efforts to ensure adequate water supply continue with the acquisition of additional water resources. FY 2008/09 includes \$1.6 million appropriation for the purchase of 6000 acre feet of Central AZ Groundwater. This purchase will be funded through water resource development impact fees. Other projects include the SR303 Right-of-way Acquisition, the second of a five year program, at a cost of \$2 million. The Traffic Signals program continues with annual funding of \$532,000.

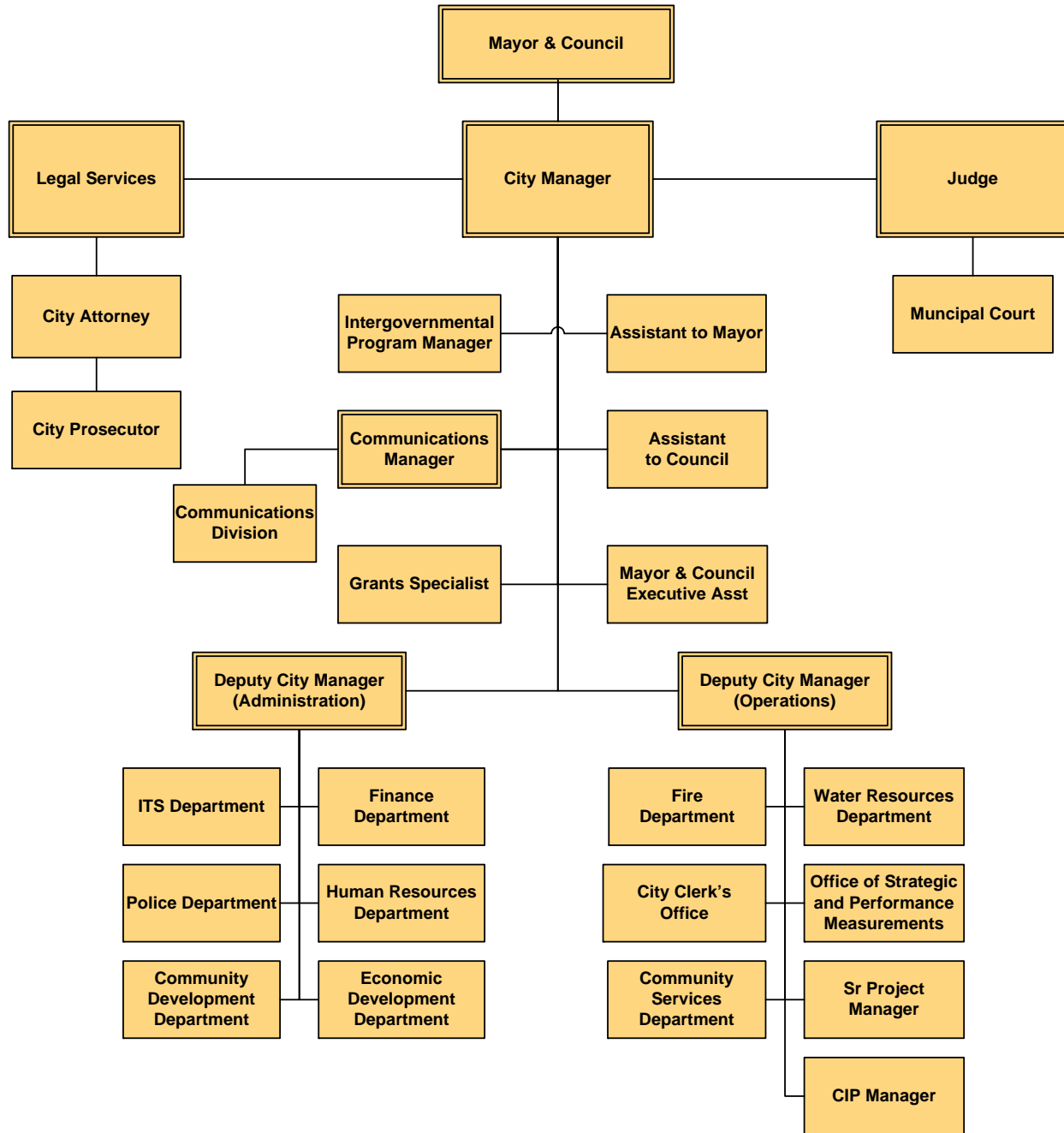
Overall the FY 2008/09 budget reflects maintenance of existing service levels with few enhancements. In the upcoming year, City staff will be challenged with improving efficiencies while continuing operations and providing needed services during challenging economic conditions. This year's budget demonstrates the City's commitment to our citizens and community of truly becoming an All American City through vision, tenacity and collaboration.

Sincerely,



John F. Fischbach
City Manager

Citizens



SENIOR MANAGEMENT STAFF

John Fischbach
City Manager

Michael Simonson
Presiding Judge

Brian Dalke
Deputy City Manager

Roric Massey
City Attorney

Jim Nichols
Deputy City Manager

Lynn Mulhall
City Clerk

Harvey Krauss
Community Development Director

Kay Wilkinson
Human Resources Director

Patti Evans
Community Services Director

Kathleen Fernandez
Information & Technology Services Director

Harry Paxton
Economic Development Director

Mark Brown
Police Chief

Raul Varela
Engineering Director

Cato Esquivel
Public Works Director

Larry Lange
Finance Director

Shawn Bradford
Water Resources Director

Mark Gaillard
Fire Chief

CITY STRATEGIC PLAN & GOALS



❖ 4 CORE BUSINESS AREAS

- ★ *Building a Sustainable Community*
- ★ *Keeping People and Property Safe*
- ★ *Adapting to Change*
- ★ *Ensuring Public Health*

❖ 5 STRATEGIC GOALS

Goal 1 – Financial Goal

- ★ *We will achieve and maintain the City's financial wellness and stability.*

Goal 2 – Human Resources Goal

- ★ *We will create and maintain a culture and environment where dedicated employees and community members work together to facilitate the delivery of outstanding services.*

Goal 3 – Growth & Infrastructure Goal

- ★ *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.*

Goal 4 – Efficiency Goal

- ★ *We will improve the efficiency and effectiveness of City services to fulfill internal and external customer needs.*

Goal 5 – Partnerships

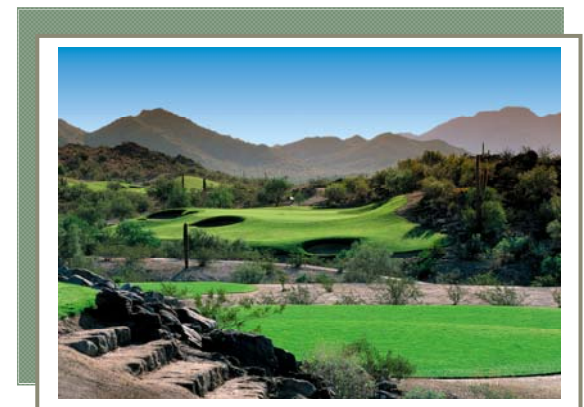
- ★ *We will seek intergovernmental and public/private partnerships for solutions.*

COMMUNITY CHARACTERISTICS

Goodyear, Arizona is the **fourth fastest growing suburban city** in the country. Its desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle have already attracted over **58,000 people** to Goodyear which represents just ten percent of the build-out population. More than 90% of its 184 square miles of affordable land is still available for development. Goodyear is truly a city of phenomenal opportunity!



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.



The **184 square mile city** has distinguished itself from other cities in its proactive pursuit of amenities such as a new downtown, a spring training ballpark, and the recruitment of private four-year liberal arts colleges. Active recruitment for high quality developments will continue to drive future growth of the city.

Great walking, hiking and biking trails, along with year round sunny days, provide an active outdoor lifestyle for everyone. Almost a hundred miles of bike paths and 39 miles of mountain trails await you! Even more breathtaking than its blue skies and rugged mountains are the vibrant sunsets – each one better than the last.

HISTORY



Planes, Trains, Automobiles, & Blimps!

Goodyear was founded in 1942 as a small rural community to support the Goodyear Aircraft Corporation and the Litchfield Naval Air Facility. It was located within the cotton fields previously developed in 1917 by Paul W. Litchfield of Akron, Ohio. It was part of Goodyear Farms and the Southwest Cotton Company.

Goodyear was forced to explore other land options for growing cotton due to short supply from foreign sources. Paul Litchfield was sent to purchase land in Arizona after it was discovered that the area possessed similar climate and soil as foreign suppliers. The small community that resulted from the Goodyear Farms Cotton Industry was first called "Egypt", for the Egyptian cotton that was grown there, and eventually became "Goodyear".

The Town of Goodyear was incorporated on November 19, 1946. The town consisted of 151 homes and 250 apartments. These residences were supported by a grocery store, drug store, barber shop, beauty shop and a service station. In addition, there were 25 Wingfoot Homes and the Goodyear Farm Trailer Court located on Litchfield Road south of Yuma Road (now Western Avenue).

During the early 1940's, the Goodyear Aircraft Corporation employed over 7,500 people at any one time. The employees manufactured and assembled parts for Consolidated and Lockheed Aircraft Corporations. The corporation also

modified the configuration of the U.S. Navy PB 4Y1 and 4Y2 Bomber.

The plant was closed at the end of WWII (in 1946), resulting in an exodus of 90% of the Goodyear residents who originally transferred from Akron to Arizona. Goodyear became a ghost town.

In 1943, the Naval Air Facility was built to provide a West Coast Navy training facility. After WWII it served as a storage base for thousands of WWII aircraft that were moth balled and salvaged.



The Goodyear Aircraft Corporation facility was declared surplus and sold in 1949 to the Goodyear Tire and Rubber Company. The purchase price was \$475,000.

The facility was renamed the Goodyear Aerospace Corporation. Thus began a long history of defense and space program contributions. The town's growth has been closely tied with the fortunes of the Aerospace and Naval Air facility. In 1968 the Navy sold the aircraft field and related facilities to the City of

Phoenix. In the 1980's, SunCor purchased 10,000 acres of the original Goodyear Farms land and have developed it into the Palm Valley Master Planned Community. Goodyear was formally incorporated in 1946 and became a city in 1985.

TRANSPORTATION

Planes

The City of Goodyear is conveniently located 20 minutes west of downtown Phoenix and is easily accessible via airports, freeways, and the rail. 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.

businesses the ability to reach millions of consumers over night by truck.

The **Maricopa County Highway (MC) 85** runs parallel with the railroad and offers travelers and industry another major east-west route into the heart of the city. The future **I-10 Reliever** along Broadway and the future loop 303 along Cotton Lane will give Goodyear a competitive advantage with 14 additional freeway lanes.

Freeways

Located along the bustling **I-10**, Goodyear is quickly and easily accessible to neighboring cities and only six hours from popular destination spots such as San Diego and Los Angeles. The I-10 is just miles from the I-8 and I-17, conveniently providing Goodyear

Rail

The **Union Pacific Railroad**, one of America's leading transportation companies, is located just 2.5 miles south of I-10. Running east and west parallel to MC 85 there are several industrial sites that can be served by rail.

GOVERNMENT AND ORGANIZATION

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. Goodyear adopted the charter form of government in a special election in February, 1988.

Six council members and a mayor are elected at large on a non-partisan ballot. Council members serve four-year staggered terms with a limit of three terms and the mayor serves a four-year term with a limit of two terms.

The Vice Mayor is elected by the rest of the City Council. As the local legislative body, the Council adopts ordinances and policies which direct the City government.

The City Council also appoints members to all boards and commissions. While city management participates in the development of policies, the City Council is the final decision-making authority. As elected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council.

The Council frequently relies on ad hoc citizen committees or standing boards and commissions to recommend actions on major issues. While the City Council has the responsibility to make the final decision, what the citizen committees recommend is highly valued by this municipal legislative body.

PUBLIC SAFETY

FIRE PROTECTION

Number of Stations 6
 Full Time Employees 113

Number of Incidents

EMS/Rescue 3,878
 Fire & Other 1,471
 Total 5,349



POLICE PROTECTION



Sworn 93
 Patrol 56
 Civilians 28
Total 121

Average Response Time

Priority One 4 min 53 sec
 Priority Two 7 min 28 sec
 Priority Three 11 min 10 sec
 Priority Four 15 min 55 sec

Telecommunications

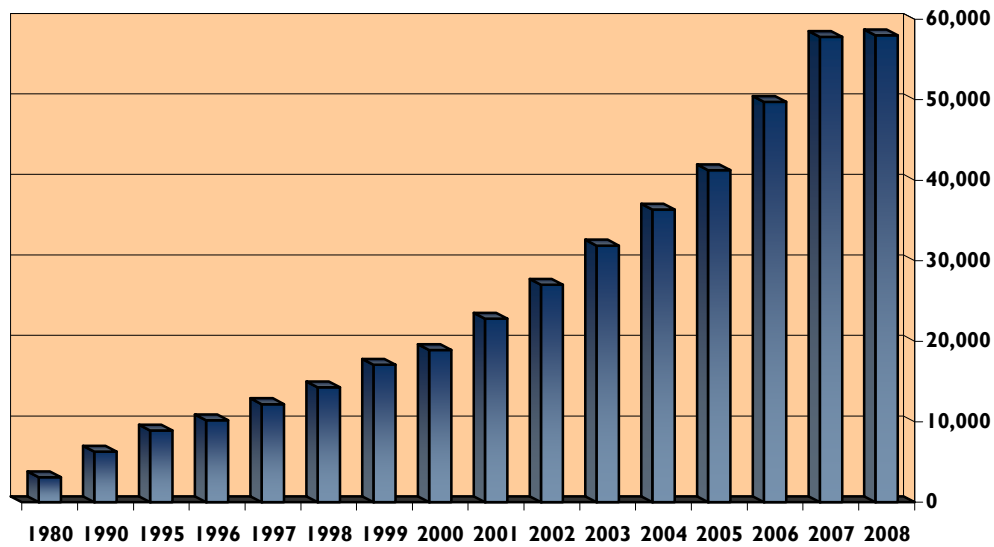
Incoming Calls Handled - over **153,000**

GROWTH IN GOODYEAR

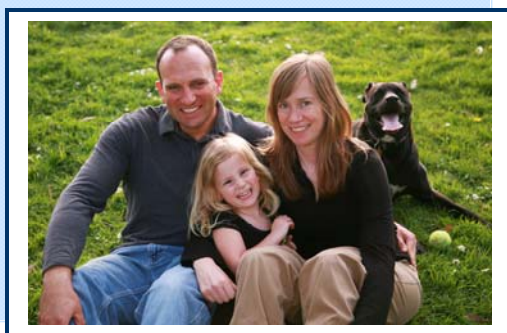
Goodyear was recently ranked by Forbes Magazine as America's 4th fastest growing suburb!

POPULATION GROWTH (1980, 1990-2008)

Source: Maricopa Association of Governments & City of Goodyear Community Development



Demographic Profile



58,001	Population (Apr-08)
555,856	Population Projection (2045)
\$66,747	Median HH Income (Est. 2005)
\$76,070	Median HH Income (Proj. 2010)
\$75,396	Average HH Income (Est. 2005)
\$84,366	Average HH Income (Proj. 2010)
\$324,990	Median Home Sales (April-07)
1,058,201	Workforce (30 mile radius)

Source: City of Goodyear Community Development, MAG

EDUCATION



Residents of Goodyear are served by three elementary school districts (Avondale, Liberty & Litchfield) and two high school districts (Agua Fria Union & Buckeye Union). With a K-12 student body exceeding 14,000 students, every school in Goodyear is meeting the standards set forth by No Child Left Behind. Additionally, the schools are meeting the AZ Learns standards with the highly respected rankings of performing and highly performing. Millennium High School is completing International Baccalaureate (IB) World School accreditation, joining the elite 2200 IB World Schools in 126 countries worldwide. With high performance report card ratings and the active pursuit to attain exemplary post-secondary institutions for

learning, Goodyear is constantly striving to maintain excellence.

School	Grade	Students	District
Desert Star	K-6	1,090	Avondale ESD
Eliseo Felix	K-8	674	Avondale ESD
Wildflower	K-7	571	Avondale ESD
Desert Thunder	K-7	1,114	Avondale ESD
Centerra Mirage	K-8	1,004	Avondale ESD
Estrella Mountain	K-8	723	Liberty ESD
Westar	K-8	585	Liberty ESD
Palm Valley	K-5, PS	951	Litchfield ESD
Western Sky	6-8	1,036	Litchfield ESD
Desert Edge	9-12	1,658	Agua Fria UHSD
Millennium	9-12	1,882	Agua Fria UHSD
Agua Fria	9-12	1,714	Agua Fria UHSD
Estrella Foothills	9-12	1,000	Buckeye UHSD
		14,002	

Higher Education

New to Goodyear are the University of the Incarnate Word and Franklin Pierce University, two private liberal arts universities that will build complete campuses on City land in the years to come. Local area institutes for higher learning include Estrella Mountain Community College, Arizona State University—West Campus, and Thunderbird School of Global Management; in addition to the valley-wide offerings of the Maricopa Community College District, Arizona State University, and the University of Phoenix.



MAJOR EMPLOYEES



Lockheed Martin
West Valley Hospital
McLane Sunwest
CAVCO Industries
AeroTurbine
Rudolfo Bros Plastering
ATCA Airline Training Center
Oxford Aviation
Kysor Panel
Poore Brothers, Inc.
Snyder's of Hanover
Arizona Galvanizing
Global Organics
Simpson Norton
Imsamet of Arizona
Southwest Specialty Foods
Ladder Industries
Keogh Engineering
Macy's, Inc.

Defense Systems, Aerospace, Engineering
 Healthcare Services
 Distribution
 Wood Manufacturing, Modular Homes
 Aircraft Maintenance
 Construction
 Flight Training, Education for Lufthansa
 Flight Training, Education
 Commercial Refrigeration
 Food Manufacturing, Snacks
 Food Manufacturing, Snacks
 Metal Coating, Commercial Steel Galvanizing
 Bio-Friendly Product Manufacturing
 Turf Maintenance Equipment, Irrigation
 Remediation Services, Aluminum Mining
 Food Manufacturing, Sauces and Salsas
 Manufacturing, Architectural Metal Work
 Advanced Business Services, Engineering
 Distribution

INDUSTRIAL AND COMMERCIAL DEVELOPMENT

“Goodyear has a great business climate. There’s room here for all of us to succeed.”

*Sharolyn Hohman
Chief Executive Officer
Southwest Valley Chamber of Commerce*

Estrella Falls



Nestled between the foothills of the Estrella and White Tank mountains, Westcor's newest development will soon introduce an exciting new dimension to the changing landscape of the Southwest Valley.

Palm Valley 303

This diverse SunCor development, Palm Valley 303, located off the 1-10 and the Loop 303, will provide both commercial and industrial offerings. The development process is currently underway with a distribution facility in the early construction phase.

Canyon Trails Towne Center

Located on Cotton Lane and Yuma Road, Canyon Trails Towne Center is an exciting addition to Goodyear's retail community, creating a unique shopping atmosphere and offering popular retail destinations.

Cancer Treatment Centers of America Goodyear



Winning the fight against cancer, every day.[®]

Goodyear is proud to become home to the Cancer Treatment Centers of America's fourth location, Western Regional Medical Center. The treatment center will not only offer superior medical services to patients from all over the Southwest Region, but introduces Goodyear to the bioscience industry as well.

Macy's Fulfillment Center



Located in Goodyear's general industrial area, this Fortune 500 Company broke ground on its Western Region Internet Fulfillment Center in spring 2007. This large employment center is scheduled to open in spring 2008. It is expected to employ a minimum of 500 full-time employees within six years of the completion of the first phase.

RETAIL SITES AND BUILDINGS

PROJECT	LOCATION	SQ FT.	CONTACT
At Home District		I-10 & Bullard	450k SunCor
Canyon Trails Towne Center		Cotton Lane & Yuma	1.2m Vestar
City Center		Estrella & Yuma	City of Goodyear
Commercial at Centerra		Estrella & Goodyear	33k GreenStreet Properties
Estrella Crossroads		Estrella & Van Buren	123k Evergreen
Estrella Falls Regional Mall		I-10 & Bullard	1.3m Westcor
Goodyear Autoplex		I-10 & Litchfield	500k SunCor
Goodyear Centerpoint		I-10 & Pebble Creek	275k Evergreen
Goodyear Palms Plaza		I-10 & Litchfield	72k Colliers International
Mountain Ranch Marketplace at Estrella		Estrella & Elliot	179k Hogan & Associates, Inc.
Palm Valley Promenade		I-10 & Bullard	35 Acres SunCor
Parkway Village		Estrella & Roosevelt	175k Allied West
Pebble Creek Marketplace		I-10 & Pebble Creek	240k WM Grace
The Market at Estrella Falls		I-10 & Pebble Creek	425k Westcor

REDEVELOPMENT

City Council approved the Façade Improvement Pilot Program in March 2007. The program was launched to assist commercial businesses with grant reimbursement funds for exterior improvements. Funding for FY07/08 implementation was \$125,000 and will continue into FY08/09. Property owners are eligible to receive a reimbursement of up to 40% of eligible pre-approved improvement costs. The maximum amount for any individual grant award is \$25,000 per individual property owner. The program was implemented in 2007 and is subject to available funding. The first recipient of this Grant Program was Thompson's West Valley Funeral Chapel. They received \$25,000 towards their façade improvement which totaled over \$120,000 in renovations.



Thompson's West
Funeral Chapel
Before Renovations



Thompson's West
Funeral Chapel
After Renovations

FINANCIAL POLICIES AND PLANNING

Introduction

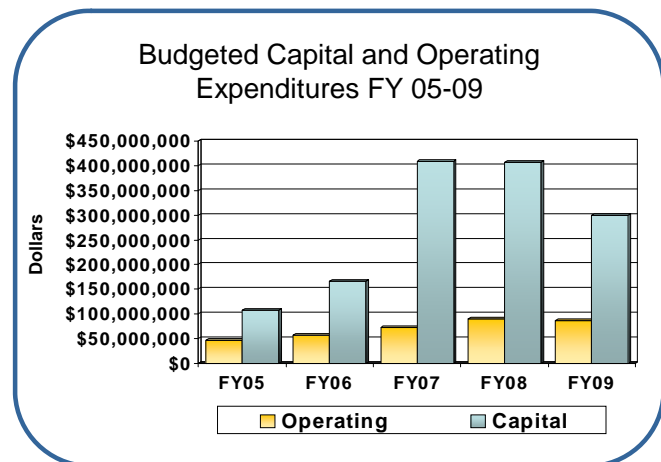
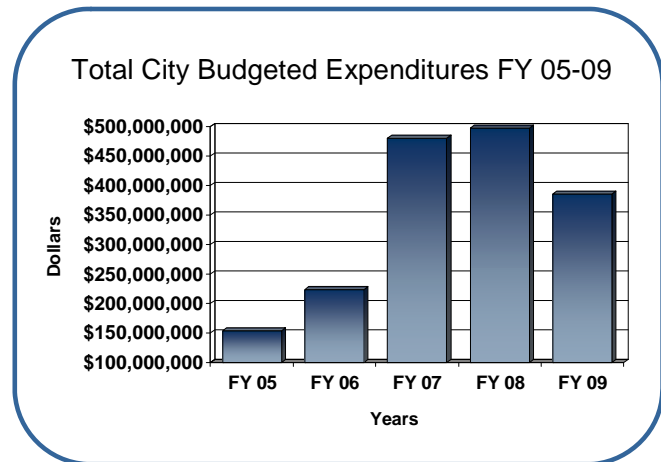
In recent years the City of Goodyear has experienced significant growth; that growth reflected in the increase in budgeted expenditures. Total budgeted expenditures in FY03 were \$134,345,578 and peaked with an FY08 budgeted number of \$497,429,574 (a 270% increase). In FY09 the number is projected to decline by 22% to \$386,217,866. The reasons for that decline are important in understanding the FY09 budget cycle.

To aid in that understanding the table below breaks down city budgeted expenditures between capital and operating.

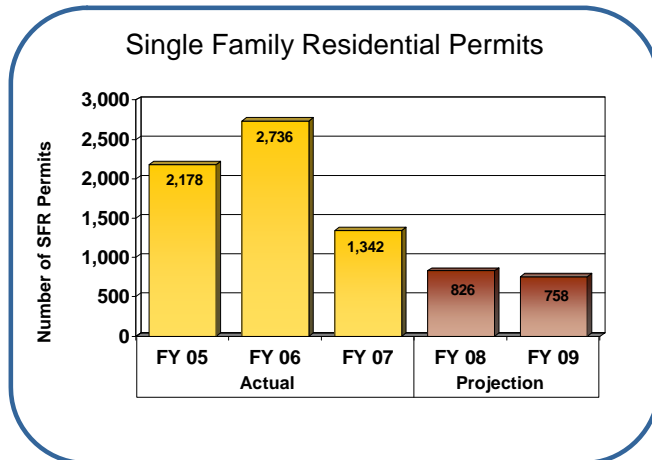
In FY03 budgeted dollars for operations and capital were as follows: \$33,149,464 in operational expenditures, comprising 25% of the total dollars budgeted, and \$101,196,114 in capital expenditures, comprising 75% of total dollars budgeted. By FY07 the numbers had change to \$72,166,906 or 15% operationally and \$408,386,168 or 85% for capital. While all dollars budgeted may not be expended annually, mainly because some projects can carry over through multiple years, the numbers indicate a marked shift toward capital expenditures.

Between FY07 & FY08 the trend reversed itself somewhat as budgeted operational expenditures increased from \$72,166,906 to \$90,714,985 (an increase of 26%), while budgeted capital expenditures declined slightly from \$408,386,168 to \$406,714,589 (a decline of .41%). Despite this slight decline, capital expenditures remained significant; 82% for capital and 18% for operations.

As the data indicates, the FY08 budget year was a year of significant change for the City of Goodyear, as it was for all Arizona municipalities. After several years of significant growth, FY08 began with a marked decline in economic activity driven by a significant slow down in the housing sector and a similar reduction in local sales tax receipts.

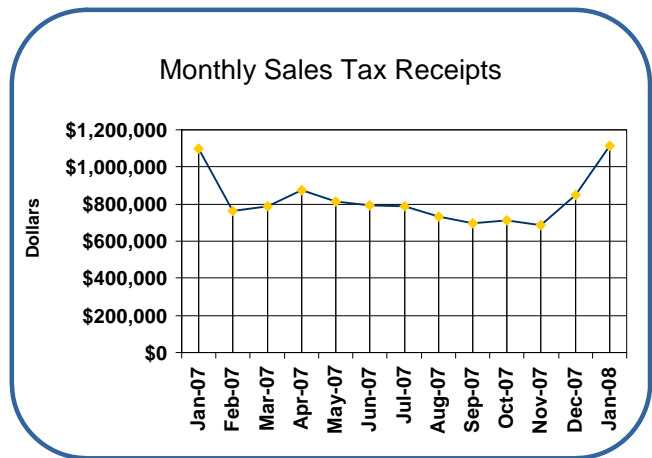


The table immediately right indicates that a significant slow down in Single Family Residential Permits (SFR) issued by the City declined by over 50% from FY06 to FY07. The projection for FY08, utilizing actual permits issued through March of 2008, indicates that the trend will continue as SFR are projected to decline to 826 in FY08. Further decline is projected for FY09, but not nearly as much as the preceding two years.



Likewise, we experienced a significant slowdown in retail sales tax collections just as the City was getting ready to pass the FY08 budget (peaks on either end of the chart are sales receipts resulting from the holiday shopping season). As the table below indicates, there was a steady decline in sales tax receipts between April 2007 and November 2007.

Given the above data, and a growing consensus amongst economists that the economy was slowing, different scenarios were developed by finance staff to determine what adjustments, if any, would be required in FY08 and, subsequently, for FY09.



Revenues

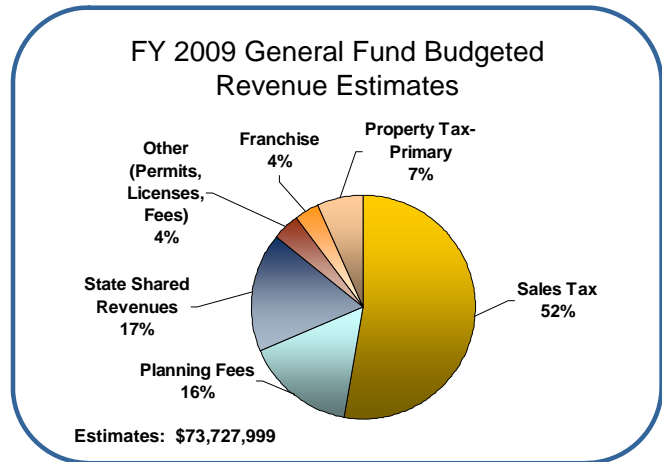
The City’s fiscal year covers the period July 1 through June 30. After passage of a budget in June, the fall is used by staff to study financial trends and prepare revenue forecasts that will become the basis for upcoming year’s budget discussions. Given the resources at hand, the city management team, guided by City Council policy objectives decided upon during their annual advance, prioritizes the expenditure of the projected available resources in creating a balanced budget.

The city utilizes a governmental fund accounting system. A fund is a self-balancing set of accounts that track ongoing activities, often for a very specific function. There are distinctive funds that provide information regarding revenues and expenditures for particular activities. For example, the Highway User Revenue Fund (HURF) is a fund dedicated to activities related to streets including repair, construction, and payment of debt service for construction of city thoroughfares. All the revenues in the fund must balance with the expenditures within that fund. It is also possible that monies are transferred from other funds to help balance a fund, or reserves funds within the fund can be used to support expenditures.

All activities not specifically covered by a particular fund are often accounted for in the general fund. All Arizona municipalities operate a general fund and it is usually their largest fund. Because most of the other funds have very specific revenue sources, and usually only a few, it is fairly simple to determine

what can be accomplished in a given year. This is decidedly not the case with the general fund. The pie chart to the right provides major general fund operating revenue sources.

The major sources of FY09 general fund operating revenue are, in order of magnitude: local sales tax - \$38,962,886 (52%), state shared revenues \$12,730,201 (17%), planning fees - \$11,610,054 (16%), primary property tax - \$4,907,985 (7%), other licenses and fees - \$2,892,403 (4%), and franchise fees - \$2,624,471 (4%); totaling \$73,727,999 (this includes construction sales tax). This total is down 9% from the FY08 total of \$86,768,889.



Local Revenues

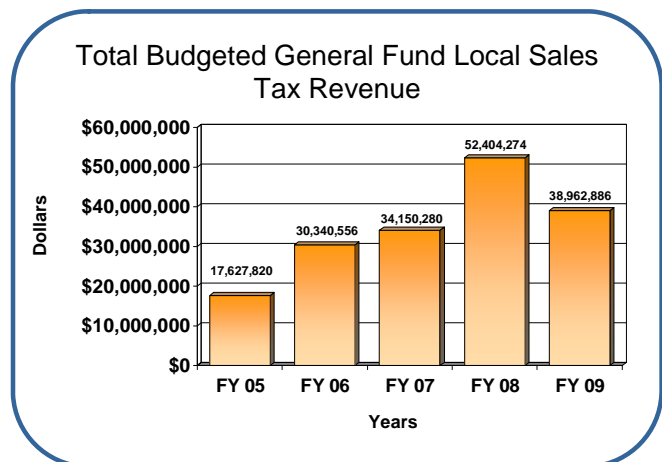
Local Sales Tax - FY09 - \$38,962,886 (52%)

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

At 52% of the total (including construction sales tax), local sales tax revenue dominates the city's general fund revenue stream. The local sales tax is a fairly complex mix of varying tax rates that are assigned by category to various activities. The larger examples of these categories include construction sales tax, retail sales tax, restaurant & bar tax, and hotel/lodging taxes. The \$38.9 million local sales tax figure projected for FY09 is actually a compilation of these types of sales tax categories, with rates that can vary between categories. The ability to assign these rates, and the exemptions or options available to municipalities, is part of the Model City Tax Code.

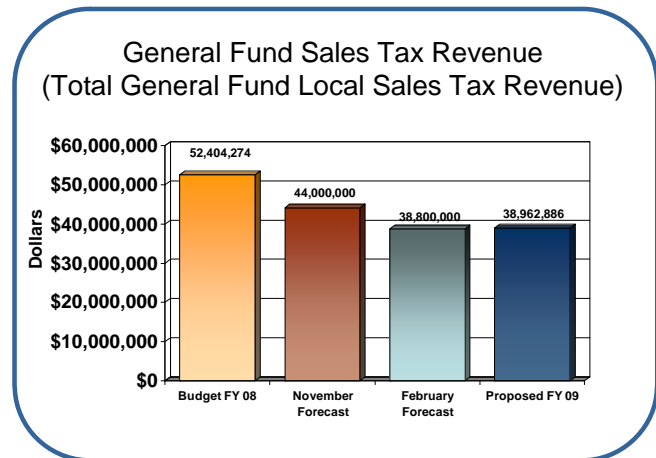
The City's local sales tax revenue has been steadily increasing in recent years. However, we are projecting a decline in FY09 (\$38,962,886) from the FY08 budgeted number (\$52,404,274); a decline of 26%.

Staff continually monitors monthly sales tax revenue so that adjustments can be made to budgeted expenditures if necessary. Monthly sales tax receipts are monitored using 12 month trend analysis and annualized monthly comparisons. As a result, staff was able to identify the downward trend in sales tax revenue early in the FY08 budget cycle.



The chart below documents the adjustments made to our sales tax revenue projections during the FY09 budget cycle, beginning with the original FY08 budget number and progressing through the updates provided to City Council during a series of worksessions in November 2007, February 2008 and March 2008.

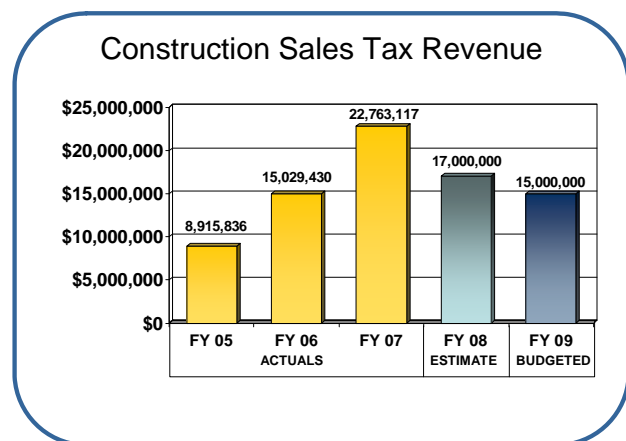
The FY08 local sales tax budget was \$52.4 million when the budget was passed by City Council in June 2007. By November, given the trends discussed above, that number was adjusted downward to \$44,000,000, a decline of 16%. By February it was further adjusted to \$38,800,000 a decline of an additional 12%. The outlook for FY09 assumes little change in economic activity but does account for additional sales tax revenue being generated by new retail establishments coming on-line. The estimate for FY09 therefore incorporates a 4% increase in local non-construction sales tax revenue.



Construction Sales Tax – FY09 (\$15,000,000)

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

The table below shows actual construction sales tax revenue from FY05 through FY07, with an FY08 adjusted estimate and FY09 projection. The period FY05-FY07 shows a significant and steady annual increase in the revenues generated by construction activity. As a result, staff had initially projected an FY08 budget number of \$22,000,000 for construction sales tax revenue, a conservative number given actual receipts in FY07 of \$22,763,117. However, construction sales tax is an inherently volatile revenue source compared to retail sales tax. But even this conservative estimate proved to be too optimistic as the affects of the slowdown in the construction industry became apparent as Single Family Residential permits (discussed above) declined dramatically. As a result, the FY08 number was adjusted downward to \$17,000,000 and the FY09 projection estimated at \$15,000,000.



As one might expect, a decline in Single Family Residential permits, despite representing only a portion of construction activity in Goodyear, coincided with a decline in construction sales tax revenue.

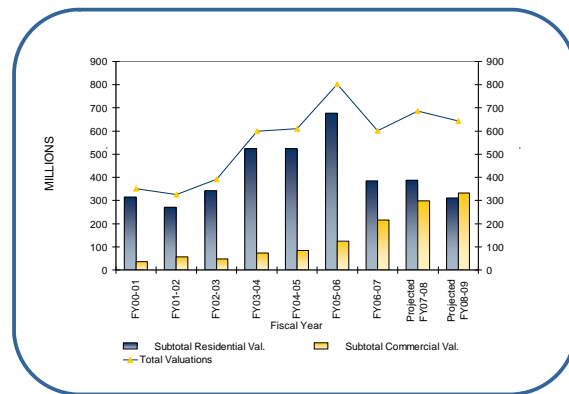
However, as shown in the Planning Fees category which follows, one must account for commercial construction as well.

Planning Fees/Community Development – FY09 - \$11,610,054 (16%)

The planning fee/community development fee category is comprised of over twenty different accounts designed to keep track of revenues associated with building activities in the City of Goodyear. The categories cover a wide array of activities that include large revenue generators such as plan review fees \$2,672,405, building permits \$4,444,828, and engineering permit fees \$2,770,028; and smaller revenue generators like special use permits \$16,878, design review fees \$10,440, or re-inspection fees \$7,308.

Given the decline in the housing market, it is logical to assume a decline in this revenue source, particularly as it regards permit fee revenues. However, single family residential construction (SFR) is only one category of building permits. Commercial construction is also a large revenue generator that has helped mitigate the decline in revenue generated by (SFR) permits.

The chart to the right uses the value of property constructed to illustrate the decline of residential construction and the increasing magnitude, and relative share, of commercial construction. The line above the bars provides data for the total value of properties constructed in these two categories. When interpreting the chart it is important to remember that, for every dollar in property value, the amount of permit revenue generated by residential property is approximately three times that generated by commercial property. In other words, it would take three dollars of commercial valuation to generate the same amount of revenue as one dollar of residential property.



Because there are a number of large commercial construction projects underway or planned for the immediate future, the projected revenue for FY08, \$13,344,889, is actually slightly higher than the originally budgeted amount of \$12,253,888. However, as some other projects get delayed and future projects decrease in number, we can expect to see a decline in the revenues generated by this category. The FY09 budget estimate, obtained with the assistance of planning staff, is \$11,610,054.

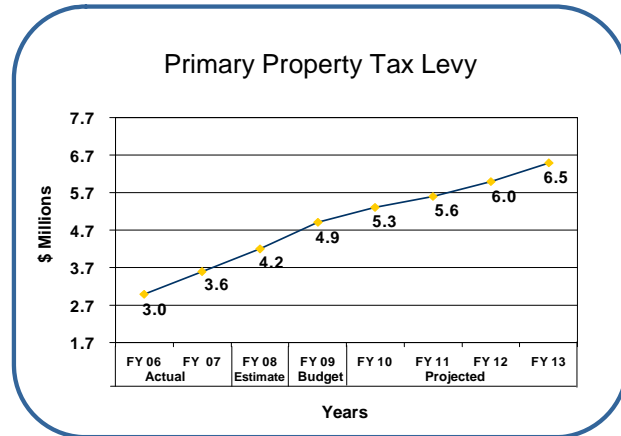
Primary Property Tax - \$4,907,985 (7%)

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

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

Currently the City of Goodyear has a total property tax rate (primary and secondary combined) of \$1.60 per \$100 of assessed value. In calculating the rates to be used the primary property tax levy is set to its maximum to avoid the loss of taxing authority that occurred as result of the 2005 base adjustment. In FY09 the property tax will be \$.6678 per \$100 dollars of assessed value. The primary levy generated by

this rate will be \$4,907,985 an 18% increase over the FY08 primary levy of \$4,172,485. As the chart indicates, growth in primary property tax revenue has been steady over the past several years. This has been due to growth in the valuations and growth in new construction. The primary property tax levy is projected to grow 18% from FY08 to FY09.



Miscellaneous Licenses and Fees - \$2,892,403 (4%)

There are a variety of fees in this category the three largest of which are interest earnings (\$1,184,245), court related fees and fines (\$695,707) and Community Facilities District revenues (\$462,838).

Combined, these three categories account for 81% of the miscellaneous category.

Franchise Fees - \$2,624,471 (4%)

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

State Shared Revenue

Total State Shared Revenues (total) - \$12,730,201 (17%)

State Shared revenues, as the name implies, are revenues shared with municipalities by the state. The three main state shared revenues are state shared sales tax, state shared income tax (urban revenue sharing), and vehicle license tax (VLT).

State Shared Sales Tax - (\$4,179,854)

The current state sales tax rate is 5.6%. Incorporated cities and towns in Arizona receive a portion of the revenue generated by this tax. The amount received by a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona. As with all sales tax, it is subject to the business cycle and rises when the economy rises and falls when there is an economic slow down.

State Shared Urban Revenue Sharing – (\$6,812,475)

Urban revenue sharing, or state income tax as it is some times called, is the result of a 1972 citizens' initiative. Originally the percentage to be shared with municipalities was 15%, but this share has fluctuated as the state has sometimes reduced it to assist in balancing the state budget. The amount projected for FY09 is somewhat higher than 15% in an attempt to restore some funds previously withheld. As with state shared sales tax, the amount of money provided to a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona and is subject to a two year lag from the date of collection.

Vehicle License Tax (VLT) – (\$1,737,872)

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

The chart to the right shows all the state shared revenues received by the city from 2005 through 2009; FY05-FY07 are actuals. The large jump in revenues in FY06-07 is a result of the mid-term census. Other than this significant increase, state shared revenues tend to grow at a steady rate.

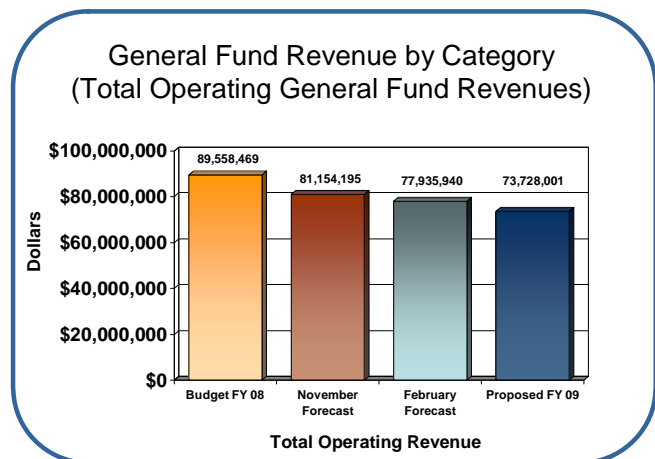
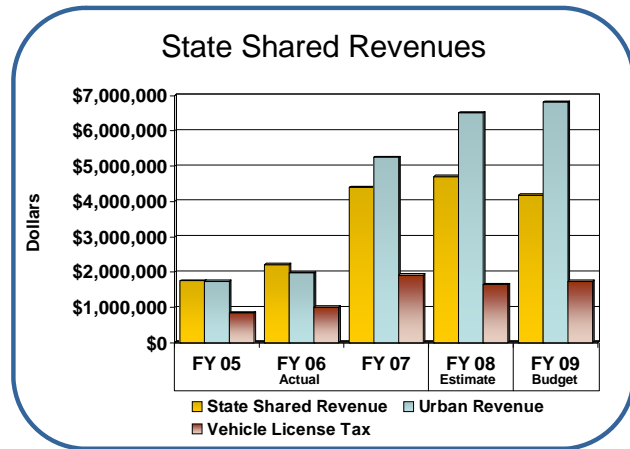
The effect of economic downturn shows up most clearly in the decrease of 11.2% in stated shared sales tax. We do not see a commensurate decrease in urban revenue sharing (income tax) due to a three year lag between the year it is collected and the year it is remitted to municipalities.

Overall the decline in state shared revenues is estimated to be 1.1% from FY08 to FY09. This is not a large decrease as reductions in state shared sales tax collections are being offset by the lag in urban revenue sharing and an anticipated increase in the vehicle license tax (VLT).

Total General Fund Revenues FY 09 – \$73,728,001

The end result of the economic slow down currently being experienced by the City has been to reduce the amount of available funds. The table to the right summarizes adjustments that have been made to our projected revenue stream. Since adoption of the final budget for FY08 the overall revenue estimate has declined from \$89.5 million to \$73.7 million, a decline of 22%.

As a result, city departments were asked to make reductions in their FY08 operating budgets. Over a period of several weeks finance staff met with departments and successfully identified areas for cost reductions or savings.



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

5. Enterprise Funds should be self-sufficient. They should include a sufficient 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 to the City Council.

BUDGET PROCESS

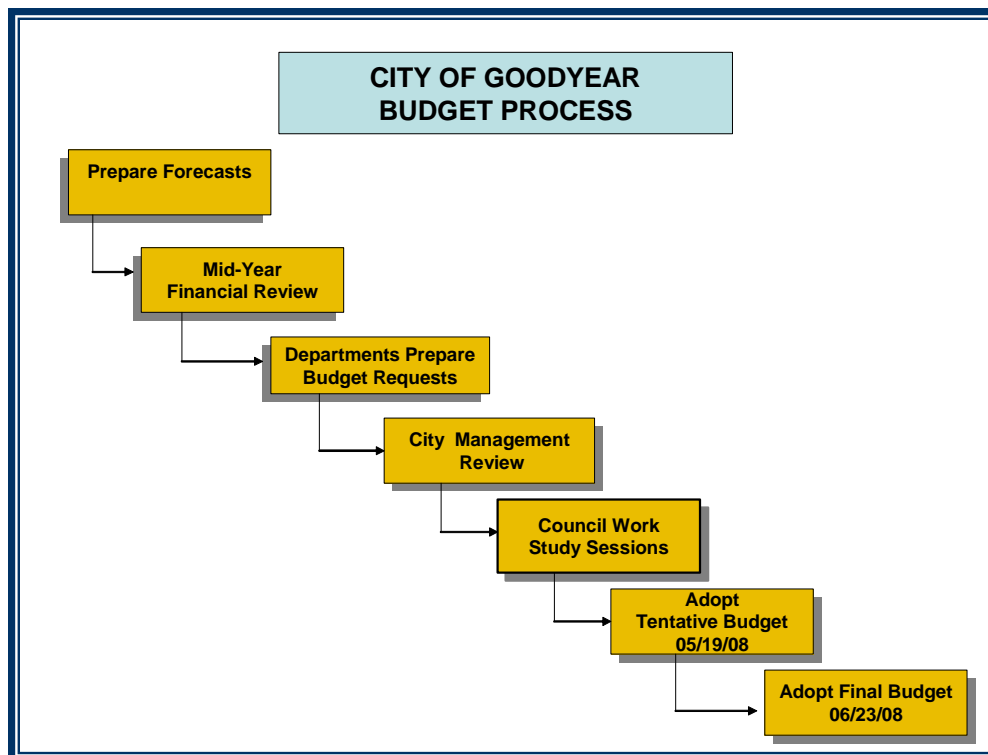
Overview

The fiscal year 2009 budget process began with a mid-year financial update to the City Council in November 2007. At that time, substantial adjustments were made to current year revenue estimates due to the declining economy. In February 2008 under the direction of the City Manager, departments were requested to submit an updated expenditure plan identifying 10% reductions in current year spending. As the local economy continued to slow, city staff closely monitored monthly financial activity to gauge trends for the upcoming budget cycle. At the Council Advance in March, guidance was provided by the City Council on key policy objectives for the upcoming fiscal year.

Development of the “Base Budget”

All city departments prepared line item operating budgets under the Base Budgeting methodology. With this method of budgeting, divisions are allocated a target base expenditure amount to support all ongoing costs for the current fiscal year. However, during preparation of the FY 2009 base budget, reductions were necessary to keep the operating budget balanced to available ongoing revenues. Departments were requested again to identify target reductions of 5-9% of their base budgets. This process was particularly important this fiscal year due to the down turn in the economy and a sudden reduction in anticipated resources.

Normally, any increases to the base budgets would be requested by the departments through the process of budget supplementals. However due to budgeting constraints for FY 2009 this process was not undertaken. Departments were required to work within their existing base budgets and re-allocate appropriation to line items requiring additional funding. With very few exceptions, namely increased utility cost (gasoline, electrical and water) the departments’ base budgets were less than the previous fiscal year. The upcoming year will be a challenge for departments to utilize resources in efforts to provide effective and efficient services to the citizen’s of Goodyear.



Budget Review and Adoption

The department base budget submittals were reviewed by the City Management team along with the department heads in April. Following a series of budget presentations at council workshops the tentative budget was presented to the City Council and adopted May 19, 2008. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. Public notice for the FY 2009 budget was published in the local paper and a public hearing held. The final budget was then formally adopted June 23, 2008 with the property tax levy adoption following July 14, 2008.

FY 2009 BUDGET CALENDAR	
ITEM	DATE
Revenue Assessment – Initial Review	11/20/07
Schedule and Revenue Update	2/11/08
Capital Improvement Plan Update	3/03/08
Fund Balance and Schedule	3/10/08
Discussion on Key Issues	3/17/08
Fund Balances	3/24/08
Council Advance	3/31/08
Council Work Session	4/28/08
Tentative Budget Adoption	5/19/08
Final Budget Adoption	6/23/08
Property Tax Levy Adoption	7/14/08

Budget Amendments

The City Council can amend the total appropriations for an individual fund. To maintain compliance with the expenditure limitation when one fund's total appropriation is increased, an equal offset to another fund's appropriation must be reduced. Amendments to fund total appropriations are approved by Council Ordinance. The fiscal year 2009 total budget appropriation amount is \$405 million.

The Mayor is authorized to transfer budgeted amounts between departments within funds. However, any budget revision requiring a transfer from the contingency reserve must be approved by the City Council.

Budget Basis

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

Proprietary (for example the utility enterprise fund) and Pension and Trust Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned and expenses recognized when incurred.

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

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both the GAAP basis and budget basis for comparison.

BUDGET SUMMARY

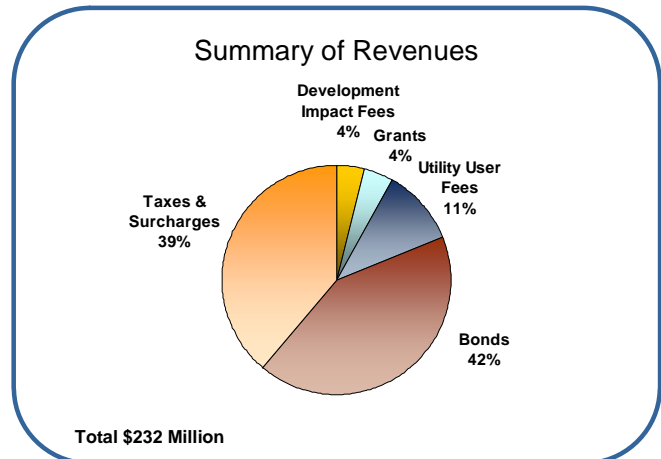
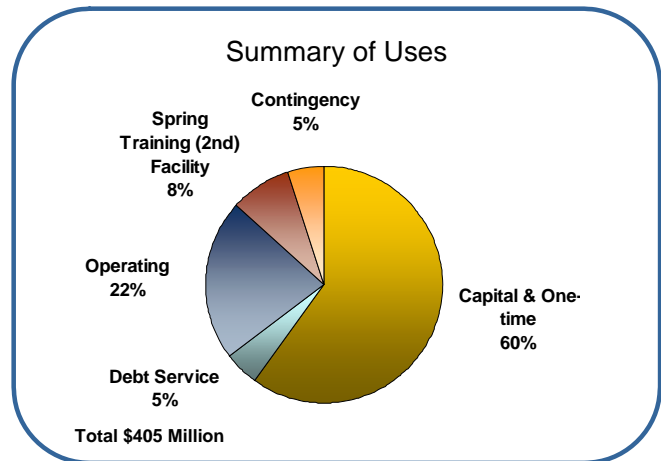
The FY 2008/09 budget totals \$405 million which represents a 19% decrease from the prior fiscal year budget of \$497 million. A slowing economy and decline in capital spending both attribute to the reduced budget. The Capital Improvement Plan comprises a relatively large portion of the total budget at 68.3% or \$271 million (including the Stadium). This includes carryover funding in the amount of \$167 million. In comparison this is a 26% reduction from last year's CIP totaling \$359 million.

The Operating Budget of \$83.6 million represents 22% of the total budget and is a slight increase over the prior year budget of \$79.8 million. This does not include general fund debt service, revolving fund or developer reimbursements. The increase mainly consist of personnel related cost such as increased health insurance premiums, a market rate adjustment to salaries and increased contributions to public safety retirement plan.

Debt Service at 4.7% and other expenditures such as grants and developer reimbursements comprise another 4.1% of the total budget. To ensure the City has available budget authority for unseen or emergency expenditures, a contingency of 4.9% or \$20 million has been appropriated.

Total revenues for FY 2008/09 are estimated at \$232 million. Proposed bond funding represents 42% at \$99 million. General Fund operating revenues are anticipated to decline 9.2% from \$64 million to \$58.8 million for 28% of the total revenues. This is primary attributed to a decline in sales tax projections from FY 08. User fees from Enterprise Funds – Water Resources, Wastewater and Sanitation account for another \$24.2 million or 11% of the total revenue. A proposed utility rate increase for water and wastewater services combined with steady customer demands are contributing to expected revenue increases over last year's estimate of \$22.4 million. Development impact fees are estimated at \$4.3 million and will help to fund the Capital Improvement Plan growth related projects. Highway User Fund (HURF) revenue is budgeted at another \$3.7 million, representing slightly less than 2% of the total anticipated revenue.

City staffing remains constant for FY 2008/09 with the exception of 7 additional parks workers for the new Stadium operations and a Security Administrator with the Information Technology Department.



DEPARTMENT SUMMARY FY 2009 OPERATING BUDGET

Department	Professional			Debt Service Operating	Operating		Total
	Personnel Services	& Contract Services	Materials & Supplies		Devel. Reimb.	Revolving Fund	
1100-Mayor & Council	\$218,349	\$162,496	\$6,650				\$387,495
1200-City Clerk	\$462,726	\$237,072	\$10,247				\$710,045
1300-City Manager's Office	\$2,222,530	\$830,470	\$64,672				\$3,117,672
1400-City Attorney	\$507,098	\$150,673	\$7,150				\$664,921
1500-Community Services	\$1,044,798	\$321,235	\$36,522				\$1,402,555
1600-Finance	\$2,304,218	\$275,654	\$121,531		\$1,011,515		\$3,712,918
1700-Information & Technology	\$1,344,659	\$674,899	\$16,743				\$2,036,301
1800-Human Resources/Rsk Mgt	\$1,083,912	\$1,297,085	\$63,604				\$2,444,601
2100-Police	\$11,392,622	\$1,377,627	\$579,285				\$13,349,534
2200-Fire & Emergency Services	\$8,959,716	\$1,022,315	\$303,978	\$85,200			\$10,371,209
2300-Municipal Court	\$840,832	\$151,763	\$23,634				\$1,016,229
2400-City Prosecutor	\$479,097	\$33,000	\$10,000				\$522,097
3200-Economic Development	\$460,165	\$111,769	\$7,650				\$579,584
3300-Community Development	\$3,232,205	\$436,470	\$107,960				\$3,776,635
3400-Engineering	\$2,644,003	\$1,222,941	\$126,670				\$3,993,614
4010-Public Works/Administration	\$1,159,324	\$112,410	\$16,000				\$1,287,734
4200-Public Works/Building Services	\$478,368	\$2,314,328	\$58,600	\$317,225			\$3,168,521
4300-Public Works/Parks	\$1,127,399	\$1,936,059	\$134,050				\$3,197,508
4400-Public Works/Recreation & Aquatics	\$864,467	\$199,946	\$307,413				\$1,371,826
4600-Public Works/Streets	\$1,109,936	\$2,293,356	\$2,609,684	\$529,900			\$6,542,876
4900-Sanitation	\$1,003,151	\$3,821,449	\$122,658				\$4,947,258
5010-Water Management	\$848,706	\$527,500	\$125,350				\$1,501,556
5100-Water Administration	\$1,893,431	\$3,221,226	\$1,505,470				\$6,620,127
5200- Wastewater	\$1,701,982	\$1,565,900	\$308,560				\$3,576,442
4410- Stadium	\$747,978	\$1,434,400	\$356,772				\$2,539,150
Sonoran Valley	\$1,215,893	\$1,413,300	\$169,400				\$2,798,593
Revolving Fund						\$1,500,000	\$1,500,000
Total	\$49,347,565	\$27,145,343	\$7,200,253	\$932,325	\$1,011,515	\$1,500,000	\$87,137,002
Percent Of Total	56.6%	31.2%	8.3%	1.1%	1.2%	1.7%	100.0%
4100-Public Works/Fleet Services -ISF-	\$601,800	\$68,100	\$228,506				\$898,406
							\$88,035,408
General Fund	\$40,826,488	\$12,868,212	\$2,002,359	\$402,425	\$1,011,515	\$1,500,000	\$58,610,999
Streets/HURF	\$1,109,936	\$2,293,356	\$2,609,684	\$529,900		\$0	\$6,542,876
Sanitation	\$1,003,151	\$3,821,449	\$122,658	\$0	\$0	\$0	\$4,947,258
Water	\$2,742,137	\$3,748,726	\$1,630,820	\$0	\$0	\$0	\$8,121,683
Wastewater	\$1,701,982	\$1,565,900	\$308,560		\$0	\$0	\$3,576,442
Sonoran Valley	\$1,215,893	\$1,413,300	\$169,400	\$0	\$0	\$0	\$2,798,593
Stadium	\$747,978	\$1,434,400	\$356,772	\$0	\$0	\$0	\$2,539,150
Total All Funds Operating	\$49,347,565	\$27,145,343	\$7,200,253	\$932,325	\$1,011,515	\$1,500,000	\$87,137,001

This page intentionally left blank



MAYOR & COUNCIL

\$387,533

MAYOR & COUNCIL

The citizens elect the Mayor and Council, who serve them by acting as the legislative and policymaking body for the City. The Mayor and Council adopt ordinances and resolutions, and take necessary actions to achieve the best interests of the citizenry. In so doing, the Mayor and Council set forth the vision and guiding principles for the City, and provide a forum for active public participation and input. The Mayor and Council frequently act as representatives of the City's interests in various regional bodies and in the state. The department's goals, priorities, and major projects for the upcoming fiscal year are to further the policies of the City by supporting the following efforts:

2007-08 ACCOMPLISHMENTS:

- Moved forward with negotiations for a second team for the Recreational Sports and Spring Training Complex.
- Lease Agreement with University of the Incarnate Word finalized, and continued negotiations with Franklin Pierce University.
- Received report regarding the city-wide Management Assessment (Matrix).
- Continued the redevelopment of nonproductive properties from previous contamination as part of the National Brownfields Association.
- Continued quality commercial and residential development, in conjunction with necessary infrastructure.
- Provided funding and support for community projects.
- Broadened and strengthened regional relationships.
- Became a finalist for the coveted "All America City" Award.
- Became a finalist for the Most Livable City Award.

2008-09 OBJECTIVES:

- Support efforts to improve transportation and reduce PM-10 particulates.
- Continue to recruit major employers to provide quality jobs for our citizenry.
- Support the implementation of the results of the city wide Management Assessment.
- Actively support the implementation of bringing higher education facilities to Goodyear.
- Provide ongoing support for a Recreational Sports and Spring Training Complex.
- Continue to support the development of the City Center project.
- Continue to support the partnerships with universities.
- Maintain support for the development of the Estrella Falls Regional Mall and its nearby retail power centers.
- Improve development with infrastructure.
- Support continued improvement for police and fire services.
- Continue to provide funding and support for community projects.
- Sustain ongoing efforts to meet the ever-changing dynamics of demands for water.
- Prioritize Capital Improvement Projects based on available resources.
- Continue to broaden, strengthen and enhance regional partnerships.
- Recognize business, developer and persons for their contributions to the city (annual awards).
- Develop citizen involvement through commissions and committees.

BUDGET SUMMARY BY DEPARTMENT:

MAYOR & COUNCIL *	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	203,758	181,476	336,416	218,387
Contractual Services	126,558	358,400	117,235	162,496
Commodities	12,787	6,358	5,510	6,650
TOTAL	\$343,103	\$546,234	\$459,161	\$387,533

* Positions in Mayor/Council Staff transferred to City Manager's Office in 2009

AUTHORIZED PERSONNEL:

MAYOR & COUNCIL *	FY 2007	FY 2008	FY 2009*
Administrative/Executive Assistant	1	1	-
Assistant to Mayor & City Council	-	1	-
Chief of Staff	-	1	-
Management Assistant	1	-	-
TOTAL	2	3	-

* Positions in Mayor/Council Staff transferred to City Manager's Office in 2009

PERFORMANCE INDICATORS:

MAYOR & COUNCIL	FY 2007	FY 2008	FY 2009
Council Meetings	21	21	21
Work Sessions	20	20	20
Community Meetings	11	11	11
Special Meetings	14	14	14
Goodyear Rodeo Days Attendance	3,000	3,000	-
Community Funding Support	\$186,144	\$186,144	\$149,800

2009 OPERATING BUDGET

CITY CLERK'S OFFICE

\$710,045

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; fulfills posting requirements; records City Council actions; conducts City elections; and maintains all City records. The City Clerk coordinates the publications of legal notices and advertising; opens public bids; administers oaths of office; conducts research; and processes all ordinances and resolutions.

MISSION STATEMENT, VISION 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:

- We support each other as individuals to achieve personal excellence, teamwork and pride in the delivery of our services.
- We conduct ourselves in an ethical, impartial and equitable manner.
- We are dedicated to understanding and fulfilling the needs of our community.
- We provide high quality responsive services to all our customers, delivered in a professional manner.
- We continually challenge ourselves and our practices to prepare for the future by exercising creativity and innovation.

2007-08 ACCOMPLISHMENTS:

- Conducted election for March 2007 Mayor/Council Election.
- Coordinated Council Inauguration Event.
- Continued to meet all legal requirements as required by state statutes by publishing all legal notices, opening all City and Community Facilities District bids, processing all ordinances, resolutions and contracts and maintaining and codifying the City Code.
- Administered efficient support to Mayor and Council through minutes and documentation.
- Enabled Council decision making by providing accurate agenda packets.
- Substantially reduced the number of copies for Council Agenda Packets by encouraging staff to print off necessary reports from the Web Page.
- Continued Phase II of City-wide Records Management Program and is in process of developing a City-Wide Records Management Policy and Procedures Manual.
- Developed new Record Retention Schedule Program.
- Managed City Microfilming and Imaging programs.
- Organized and prepared historical documents and photographs for preservation.
- Provided professional, quality services to the community.
- Implemented Laser fiche Training Program for city staff.
- Increased mail services and planned for future growth.
- Issued necessary licenses/permits.
- Developed an Agenda Process Notebook.
- Developed a Council Resource Guide for new Councilmembers.
- Implemented Agenda Manager.
- Prepared Training Manual and trained staff on Agenda Manager.
- All staff are Notaries.

2007-08 ACCOMPLISHMENTS (Continued):

- Continued to develop the Resource Library.
- Increased copy services and planned for future growth.
- Staff served on various Boards in City and other associations throughout the state.
- Initiated new Quorum Posting process.
- Implemented Agenda Manager importing to Granicus.
- Developed a plan to transfer Mail/Copy Division to the Finance Department.

2008-09 OBJECTIVES:

- Conduct election for March 2009 Mayor/Council Election.
- Conduct fair and impartial special elections if necessary.
- Increase voter participation through education outreach program by participating in the October 2008 GAIN event.
- Continue to meet all legal requirements as required by state statutes by publishing all legal notices, opening all City and Community Facilities District bids, processing all ordinances, resolutions and contracts and maintaining and codifying the City Code.
- Assist in two Council/Staff Advances.
- Administer efficient support to Mayor, Council and Deputy City Manager through minutes and documentation.
- Enable Council decision making by providing accurate agenda packets.
- Substantially reduce the numbers of copies for Council Agenda Packets by encouraging staff to print off necessary reports from the Web Page.
- Continue Phase II of City-wide Records Management Program and develop a City-wide Records Management Policy and Procedures Manual.
- Implement new Record Retention Schedule Program after Arizona State Library and Archives approval.
- Coordinate with IT to establish a City-wide Electronic Records Management Program.
- Continue to look for alternate means of saving money and still meet the objective of 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.
- Continue to provide professional, quality services to the community.
- Continue to implement Laserfiche training program for City staff.
- Issue necessary licenses/permits.
- Continue to give internal and external customer service by being Notaries.
- Continue to train staff on Agenda Manager and Granicus.
- Schedule Department Retreat to update department Strategic Plan.
- Update our Strategic Plan through 2013.

BUDGET SUMMARY BY DEPARTMENT:

	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
CITY CLERK				
Personnel Services	421,532	463,310	612,097	462,726
Contractual Services	188,465	204,032	189,410	237,072
Commodities	18,797	18,950	20,016	10,247
TOTAL	\$628,794	\$686,292	\$821,523	\$710,045

BUDGET SUMMARY BY DEPARTMENT (Continued):

COMMUNITY SERVICE SUPPORT*	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	-	-	-	-
Contractual Services	157,647	-	-	-
Commodities	-	-	-	-
TOTAL	\$157,647	-	-	-

MAIL SERVICES**

Personnel Services	92,294	106,514	95,836	-
Contractual Services	29,611	35,494	24,926	-
Commodities	3,047	35	2,746	-
TOTAL	\$124,952*	\$142,043	\$123,508	-

SPECIAL EVENTS*

Personnel Services	1,188	-	-	-
Contractual Services	13,687	12,513	-	-
Commodities	14,000	-	-	-
TOTAL	\$28,875	12,513	-	-

TOTAL	\$940,268	\$840,848	\$945,031	\$710,045
--------------	------------------	------------------	------------------	------------------

*Transferred in 2008 to Community Services

**Transferred in 2009 to Finance

AUTHORIZED PERSONNEL:

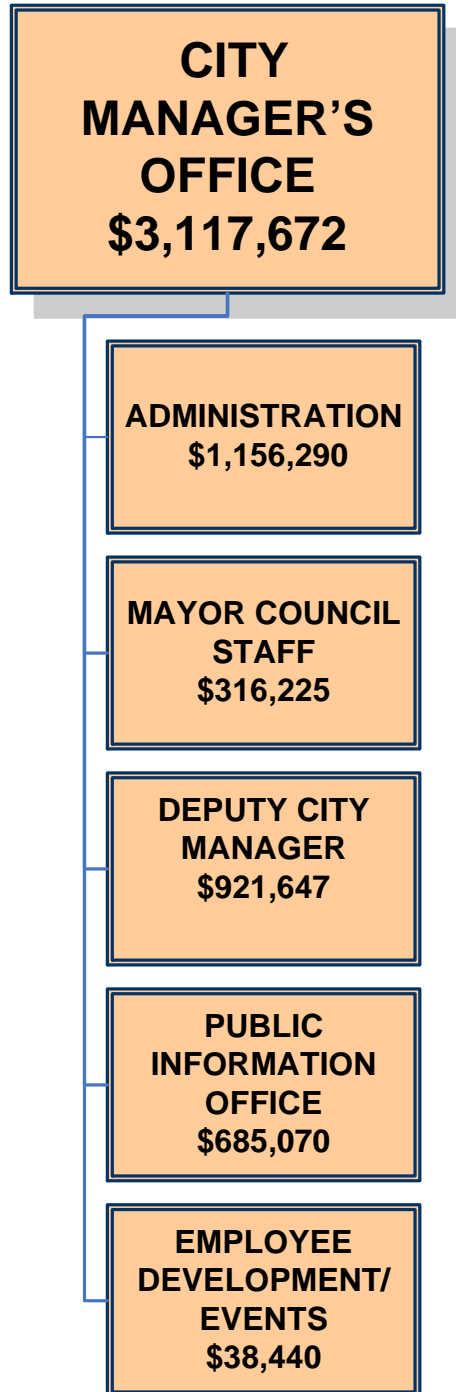
CITY CLERK	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	1	1
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Mail and Copy Clerk	1	1	-*
Records Administrator	-	-	1
Records Analyst I	1	1	-
Records Analyst II	1	1	1
Senior Mail and Copy Clerk	1	1	-*
Staff Assistant	1	1	1
TOTAL	8	8	6

* Positions transferred to Finance Department in 2009

PERFORMANCE INDICATORS:

CITY CLERK	FY 2007	FY 2008	FY 2009
Registered Voters	20,159	20,159	23,160
% of voter turnout	3.22%	N/A	N/A
Number of polling places	6	6	6+
Ordinances administered and indexed	57	60	70
Resolutions administered and indexed	105	100	120
Council actions processed	451	460	480
Council meetings posted	21	21	21
Special meetings posted	20	20	20
Work sessions posted	22	22	25
Open and record public bids	70	70	75
Contracts processed	262	200	350
Processed new liquor license applications	11	8	20
Processed special event applications	72	70	75
Record requests	577	643	750

2009 OPERATING BUDGET



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. In addition, the City Manager provides direct oversight for the following areas: Intergovernmental programs, Grants, Public Information and the staff of the Office of the Mayor and Council.

The City Manager's Office provides staff support to the City Council, provides direction to city departments, handles all citizen and employee print and electronic communications, graphics and media relations, provides grant administration, intergovernmental relations, administration of the Capital Improvement Program, special project implementation, and strategic planning.

The department includes two Deputy City Managers. One provides direction for the Community Development, Finance, Information Technology, Human Resources, Economic Development and Police departments. The other provides direction for the Community Services, City Clerk, Engineering, Fire, Public Works, and Water Resources departments.

2007-08 ACCOMPLISHMENTS:

Council Assistance

- Conducted research and prepared final report for council consideration regarding the organizational structure of the Office of the Mayor and Council.
- Responded to council, developer, and citizen inquiry and issues and developed a mechanism for tracking status, follow up, and resolutions.
- Implemented a monthly Profile Project Report to advise Mayor, Council, and city management of the progress on key projects.
- Supported and coordinated City Council Advances.

Organizational Assistance

- Coordinated with the city trainer an off-site learning retreat for department directors to discuss "Change Management."
- Completed a 4th quarter/year-end report of FY06-07 budget projects which was distributed to City Management and department directors.
- Facilitated the Implementation Plan as follow up to organizational assessments (Matrix).
- Assisted in director and senior management recruitments.
- Assisted the Finance Department in the budget process.

Project Assistance

- Managed all contracts and served as city representative related to the construction of the Goodyear Ballpark and Recreational Sports Complex.
- Managed all contracts and oversaw the construction of Phase I construction portion of the McDowell Road Commercial Corridor Improvement District.
- Served as representatives on various solicitation evaluation panels.
- Coordinated space planning meetings and a branding workshop for the future City Center.
- Assisted Community Development in the Request for Qualifications (RFQ) and Request for Proposals (RFP) process for a future City Center and Performing Arts Center.

2007-08 ACCOMPLISHMENTS (Continued):

- Successfully negotiated lease agreement with the University of the Incarnate Word (UIW) to locate in the Goodyear City Center.
- Purchased and started the configuration process for a new CIP software program which will provide a detailed CIP five-year plan and linkages to project management and Finance.

Communications

- Redesigned City's new intranet website including design, content, and navigation system.
- Instituted media tracking study to determine Goodyear's Valleywide press coverage.
- Wrote, designed and produced 147 pages of INFOCUS Citizen Newsletter with total annual circulation of 240,000 households; 112 pages of recreational catalogues with total annual circulation of 72,000 homes; plus 13,000 copies of Goodyear's Water Quality Report.
- Produced a unique and highly successful groundbreaking for the ballpark attracting more than 500 attendees.
- Won two national marketing awards for our Sanitation/Recycling marketing campaign including 3CMA's President's award for the nation's "Most Outstanding Marketing Program."
- Wrote 2000-word, nine-page article showcasing Goodyear to 5.5 million monthly travelers on U.S. Airways; advertised on AZcentral.com website during Super Bowl and received 3 times more visits to our website than website's average.
- Produced Goodyear Rodeo Days attracting 3,000 participants.
- Won Best of the West Higher Education Award for our strategy of recruiting colleges to Goodyear.

Intergovernmental Programs

- Successfully negotiated intergovernmental agreement with the Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG) and the cities of Avondale and Litchfield Park to accelerate the widening of Interstate-10 from a projected construction date of 2007 to 2011.
- Successfully lobbied for approximately \$1.2 million in federal funds to offset the local interest cost of the I-10 widening project.
- Served as the city's liaison at the League of Cities and Towns, Maricopa Association of Governments, Arizona Legislature, and the Governor's Office, all working to advance and protect the city's resources.
- Purchased a program to assist in organizing legislative tracking and communications. Provided training for liaisons and directors on how to use tracking program in order to better communicate with IG on specific pieces of legislation. Sent weekly updates to IG liaisons on legislation activities.

Grants Administration

- Secured over \$1 million worth of grant reimbursements that had been pending from previous years.
- Applied for and received close to \$1 million dollars in new grants.
- Implemented an automated city-wide grants management system.
- Delivered two grant trainings for city staff.

2008-09 OBJECTIVES:*Council Assistance*

- Support, plan and coordinate City Council Advances.

2008-09 OBJECTIVES: (Continued)*Organizational Assistance*

- Update the city's strategic plan and coordinate the standardization of department strategic plans, aligning them to the goals of the city.
- Oversee planning and implementation of the City's Performance Measures initiative.
- Continue to provide assistance to the Community Development Department in the City Center project.

Project Assistance

- Continue oversight of special projects in implementation phase such as spring training, Matrix recommendation implementation, city center, and universities.
- Complete negotiating a lease with Franklin Pierce University.
- Work with Maricopa County to introduce library services into the community prior to the construction of the Regional Library at the City Center.
- Work with Maricopa County Flood Control District as representative on regional committee to implement the El Rio Watercourse Master Plan.
- Implement the new CIP software program providing detailed reports to senior management, Mayor and Council.
- Publish a CIP five-year plan book.

Communications

- Create marketing campaign to drive citizens and visitors to our new website to increase usage.
- Create tourism marketing campaign for Spring Training for Valley and Ohio markets
- Open discussions with Cox on starting Goodyear Channel 11 as additional communication tool.
- Continue monthly production of hardcopy INFOCUS citizen newsletter and institute a monthly on-line version.

Intergovernmental Programs

- Expand legislative outreach through communication and relationship building with Federal Congressional Staff, State Legislators and Staff, Governor's Boards & Commissions, Westmarc, GPEC, AZ League, MAG, and the lobbying community.
- Work with Council to encourage more participation in the legislative process, statewide and regional issues and committees, National League Committees and Panels, Governor's boards and commissions and federal efforts.
- Work with Directors and Managers through the "off session" to evaluate the current legislative communications process, identify priorities and issues for the next session.

Grants Administration

- Apply for and receive \$2 million +/- dollars in new grants.
- Submit or support departmental submission of at least five new grant applications each month.
- Complete the city-wide grants management system by bringing the reporting module on-line.
- Offer quarterly grant trainings for city staff.
- Offer at least one grant training for entities other than city staff (i.e., local non-profits, HOAs, etc.)

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION SUPPORT*	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	314,477	560,419	651,511	655,458
Contractual Services	253,478	1,276,699	517,095	488,950
Commodities	8,567	26,454	11,106	11,882
TOTAL	\$576,522	\$1,863,572	\$1,179,712	\$1,156,290

ADMINISTRATIVE*

Personnel Services	194,827	238	-	-
Contractual Services	71,758	4,334	-	-
Commodities	10,531	1,345	-	-
TOTAL	\$277,116	\$5,917	-	-

MAYOR COUNCIL STAFF**

Personnel Services	-	-	-	302,675
Contractual Services	-	-	-	13,550
Commodities	-	-	-	-
TOTAL	-	-	-	\$316,225

DEPUTY CITY MANAGER

Personnel Services	350,201	498,627	465,948	841,893
Contractual Services	82,455	33,377	73,376	65,404
Commodities	2,463	8,651	10,300	14,350
TOTAL	\$435,119	\$540,655	\$549,624	\$921,647

PUBLIC INFORMATION OFFICE

Personnel Services	11,702	335,725	316,787	422,504
Contractual Services	-	350,380	268,529	262,566
Commodities	-	47,420	-	-
TOTAL	\$11,702	\$733,525	\$585,316	\$685,070

BUDGET SUMMARY BY DEPARTMENT (Continued):

EMPLOYEE DEVELOPMENT/EVENTS	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	14,028	642	-	-
Contractual Services	29,608	44,293	-	-
Commodities	-	-	54,669	38,440
TOTAL	\$43,636	\$44,935	\$54,669	\$38,440

TOTAL - CITY MANAGER'S OFFICE	\$1,344,096	\$3,188,604	\$2,369,321	\$3,117,672
--------------------------------------	--------------------	--------------------	--------------------	--------------------

*City Manager Administration Support and Administrative combined in 2007

**Mayor/Council Staff transferred to City Manager's Office in 2009

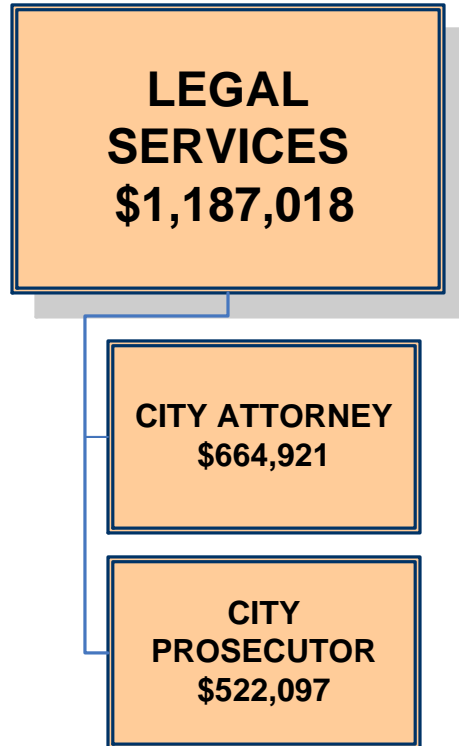
AUTHORIZED PERSONNEL:

CITY MANAGER	FY 2007	FY 2008	FY 2009
Executive Assistant <i>One Position Reclassed 08-09, previously Administrative Assistant, One Position transferred from Mayor & Council</i>	1	1	3
Administrative Assistant	1	1	-
City Manager	1	1	1
Communications Manager	-	1	1
Graphic Designer <i>Position Reclassed 08-09, previously Communications Specialist</i>	1	1	1
Public Information Officer <i>Position Reclassed 08-09, previously Communications Specialist</i>	-	1	1
Deputy City Manager	2	2	2
Grants Specialist	-	1	-
Intergovernmental Program Manager	-	1	1
Strategic Planning Coordinator <i>Position Reclassed 08-09, previously Management Analyst</i>	1	1	1
Management Assistant <i>One Position Reclassed 08-09, previously Grant Specialist</i>	3	3	2
Executive Management Assistant <i>Two Positions Reclassed 08-09, previously Management Assistant</i>	-	-	2
CIP Administrator <i>Position Reclassed 08-09, Previously Project Coordinator</i>	-	-	1
Public Information Officer	1	-	-

AUTHORIZED PERSONNEL:

CITY MANAGER	FY 2007	FY 2008	FY 2009
Staff Assistant	1	1	1
Webmaster	1	1	1
Chief of Staff <i>Position transferred from Mayor & Council</i>	-	-	1
Assistant to Mayor & Council <i>Position transferred from Mayor & Council</i>	-	-	1
TOTAL	13	16	20

2009 OPERATING BUDGET



LEGAL SERVICES

The Legal Services Department is comprised of two divisions: the civil division, which includes the City Attorney and staff; and the criminal division, or the City Prosecutor's office.

CITY ATTORNEY / CIVIL DIVISION

The mission statement of the Office of the City Attorney is to provide quality legal representation to City Officials and Staff consistent with the Law and with proper ethical considerations.

To meet the goal of our mission statement, we provide responsible legal services to City Departments, Boards, and Commissions, as well as the Mayor, City Manager, City Council and City Staff. We represent the City in local, state, and federal courts, as well as before administrative agencies and legislative bodies. In addition to representing the City in litigation and settlement negotiations, the city's civil attorneys work with the various departments they represent in drafting ordinances, resolutions, contracts, development agreements and other legal documents. We advise City Officials regarding election issues and advise departments regarding personnel issues. We additionally prepare written legal opinions and correspondence. We are responsible for interpreting and providing advice concerning the City Charter and Code, in addition to Arizona and Federal law.

2007-08 ACCOMPLISHMENTS:

- Provided legal input for new ordinances including: Graffiti; Fugitive Dust; Prohibiting Waste of Water; City Code-Procurement; Noise; Utility Billing Revisions; and Identified, selected, and implemented an office case management system.
- Recruited and hired a Legal Services Coordinator.
- Provided timely legal advice and other legal work to the city.
- Minimized exposure to the city for the consequence of actions taken or not taken.
- Established new Procurement Policies and Procedures.
- Negotiated and drafted numerous Development Agreements and Memorandums of Understanding.
- Negotiated and drafted numerous IGA's including; Cotton Lane Bridge; McDOT Highway Maintenance; and Southwest Valley Advocacy Center.
- Investigated and advised on numerous personnel issues.
- Reviewed, approved and/or processed numerous Public Records Requests.
- Participated in RFQ/RFP process for several large projects including: Performing Arts Center; City Center; Sonoran Valley Water and Wastewater.
- Completed Standard Operating Procedures Manual for contract review and approval process.
- Supervised and provided growth opportunities to the City Prosecutor, Assistant City Attorneys, Legal Services Coordinator, Legal Assistant and Staff Assistant.
- Participated as registered lobbyists and assisted with legislation; impact fees and tax incentives.
- Identified and selected an office case management system.
- Created master file system for City Attorney's office.
- Continued work on a Department Operational Plan.
- Participated in process improvement teams/committees; Insurance Committee, Procurement Information Exchange Group, Records Retention Committee, Web Development Committee, and Budget Liaison.
- Prepared boilerplates/templates for contracts and agreements.

2008-09 OBJECTIVES:

- Fully implement the new case management system.
- Continue drafting the policy and procedures manual for the City Attorney's Office.
- Create a numeric filing system corresponding with each department for the master filing system.
- Prepare boilerplates/templates for contracts, development agreements and real estate conveyance documents.
- Provide timely legal advice and other legal work to the city.
- Minimize exposure to the city for the consequence of actions taken or not taken.
- Implement new Procurement Policies and Procedures.
- Conduct an Annual Client Satisfaction Survey.

BUDGET SUMMARY BY DEPARTMENT:

CITY ATTORNEY	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	376,728	488,687	473,676	507,098
Contractual Services	68,580	103,873	136,288	150,673
Commodities	32,754	8,090	8,900	7,150
TOTAL	\$478,062	\$600,650	\$618,864	\$664,921

AUTHORIZED PERSONNEL:

CITY ATTORNEY	FY 2007	FY 2008	FY 2009
City Attorney	1	1	1
Assistant City Attorney	2	2	2
Legal Services Coordinator	1	1	1
TOTAL	4	4	4

PERFORMANCE INDICATORS:

CITY ATTORNEY	FY 2007	FY 2008	FY 2009
Development Agreements / MOUs	NA	25*	-*
Contracts Reviewed for City Staff	NA	206*	-*
Public Records Requests Completed	NA	298*	-*

*As of March, 2008

CITY PROSECUTOR / CRIMINAL DIVISION

The Goodyear City Prosecutor's Office, a division of the Legal Services Department, 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.

2007-08 ACCOMPLISHMENTS:

- Successfully partnered with the Goodyear Police Department Crisis Services Unit in providing comprehensive victim advocacy services.
- Assisted victims of crime with emotional support and counseling.
- Supported/informed victims regarding orders of protection and injunctions prohibiting harassment.
- The Arizona Attorney General's Office received no victim complaints regarding any City of Goodyear misdemeanor cases.
- Recruited, selected, and trained an Assistant City Prosecutor and a Prosecution Staff Assistant.
- Added a Spanish speaking member to our office to assist us in servicing Spanish speaking victims, witnesses, and defendants.
- Prosecution Staff Assistant received training and certification to operate Department of Public Safety Arizona Criminal Justice Information System Criminal History Database.
- Improved Office efficiency by completing application process to allow Office to receive motor vehicle records via the internet.
- Successfully prosecuted a high volume of criminal misdemeanor cases.
- Successfully participated in numerous trials.
- Successfully litigated numerous appeals.
- Provided training for City Code Enforcement.
- Created a protocol for reviewing and disclosing police officer integrity issues.
- Selected a company/software to provide us with a case management system.
- Effectively drafted and argued many motions advancing constitutional issues.
- Received training and education consistent with assisting the Office achieve its mission of administering justice in an equitable, efficient, and expeditious manner while advocating for victim rights and crime prevention.
- Assisted the Goodyear Police Department with training related to civil traffic protocols and court presentation.
- Remodeled layout of office to accommodate addition personnel.
- Increased community awareness of domestic violence and other crime issues through public presentations to local community associations and educational institutions.
- Assistant City Prosecutor successfully participated in a national symposium related to alcohol and drug impaired driving enforcement.
- Staff received training regarding DUI enforcement and prevention.
- Advised Goodyear Police regarding legal issues associated with DUI Sobriety Check points.
- Actively participated Multi-Jurisdictional Regional Domestic Violence Task Force and Maricopa Association of Governments Domestic Violence Committee.
- Division Participated in the 2007 GAIN event to interact with a diverse group of citizens from neighborhoods throughout the city to gather useful information to assist us in providing prosecutorial services.
- Board of Directors for the Leadership West (Chair of Selection Committee).
- Participated in a twenty year space plan study.
- Assisted the City in drafting a Dust Ordinance.

2008-09 OBJECTIVES:

- To prosecute all cases in an equitable, efficient, and timely manner.
- To implement an office case management system.
- Assist Code Enforcement Department with case preparation and presentation.
- Train Goodyear Police Department regarding case documentation and presentation.
- Assist court with relocation efforts.
- Use technology to assist with victim notification and correspondence.
- Have a prosecutor from the Prosecutor's Office become more proficient in Spanish.
- Create a Spanish language victim brochure.
- Convert victim letters into Spanish.
- Assist ITS Department and the Police Department in publishing the HGN Logs and Officer certifications on the City website.
- Team with the City of Goodyear Police Department in providing comprehensive victim services.
- Actively participate in programs and committees that advocate for victim rights and domestic violence prevention and education.
- Continue to implement policies and procedures that streamline existing protocols.
- Continue our commitment to legal education and community awareness through the attendance of legal seminars, conferences, and local meetings.
- Create and modify office policies and protocols to improve effectiveness and efficiency.
- Review potential ordinances with enforcement issues in mind.

BUDGET SUMMARY BY DEPARTMENT:

CITY PROSECUTOR	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	160,460	235,381	346,068	479,097
Contractual Services	11,249	18,652	29,000	33,000
Commodities	7,851	20,191	10,000	10,000
TOTAL	\$179,560	\$274,224	\$385,068	\$522,097

AUTHORIZED PERSONNEL:

CITY PROSECUTOR	FY 2007	FY 2008	FY 2009
Staff Assistant	-	1	1
Legal Assistant	1	1	1
Assistant City Prosecutor	1	2	2
City Prosecutor	1	1	1
TOTAL	3	5	5

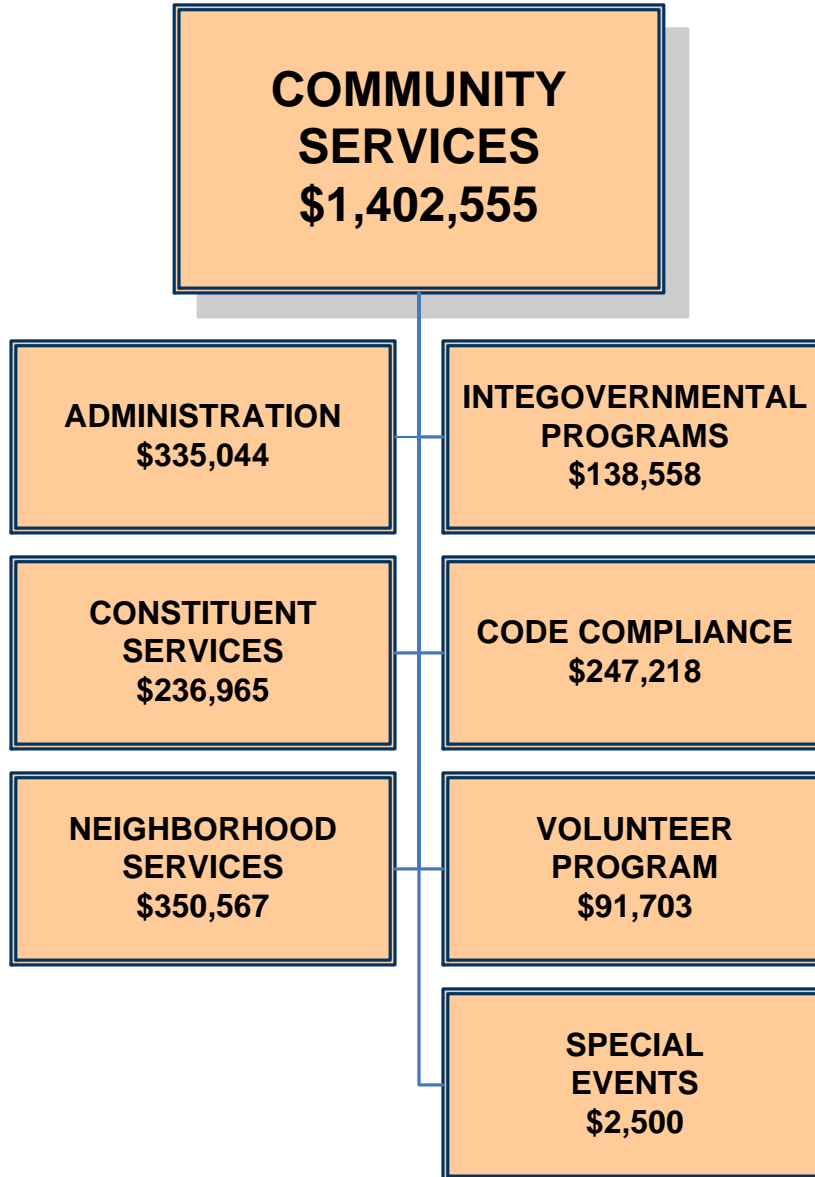
PERFORMANCE INDICATORS:

- 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.

CITY PROSECUTOR	FY 2007	FY 2008	FY 2009
Criminal Complaints reviewed by Prosecutor	177	115*	-
Criminal Complaints filed by Prosecutor	83	58*	-
Pretrial Conferences	2582	1805*	-
Bench Trials & PTR	132	109*	-
Jury Trials	-	2	-
Total # of Victim Cases	-	340*	-
Domestic Violence	-	79*	-
Non Domestic Violence	-	261*	-

* Thru 3/12/08.

2009 OPERATING BUDGET



COMMUNITY SERVICES

The Community Services Department was launched as Community Initiatives eight years ago in response to the City Council's vision for active resident participation across all neighborhoods and a desire to bring greater self-government to its citizens.

The Department staff members work with residents and community participants on citizen interests and concerns, citywide projects, neighborhood partnerships, public art, 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 maintaining community property standards across the city; Arts & Culture, managing the public art program and community outreach efforts; Neighborhood Services, active in establishing effective neighborhood leadership, and providing education to community leaders and HOA board members; Volunteer Programs, coordinating the recruitment of residents to volunteer in the community and at City Hall, and facilitating residents' participation in special community events.

Our day-to-day efforts include working with service and volunteer organizations, educational and minority groups, communities of faith, businesses, Chambers of Commerce, 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.

2007-08 ACCOMPLISHMENTS:

- Implemented new H.T.E. Wireless code enforcement program.
- Adopted and developed a graffiti abatement ordinance and program.
- Adopted a fugitive dust ordinance.
- Continued to educate the community about voluntary code compliance and enforce codes.
- Improved interdepartmental coordination of properties in distress through the GAT cross-departmental team Property Inspection Program subcommittee.
- Promoted continued public participation outreach and development.
- Co-lead the training effort of residents in community emergency response teams (CERT).
- Assisted leaders of HOAs and neighborhoods with their community projects and helped mobilize residents to form Neighborhood Alliances.
- Developed and trained resident HOA board members and neighborhood leaders.
- Initiated Community Policing pilot program for Historic Goodyear neighborhood.
- Hosted citywide G.A.I.N. (Getting Arizona Involved in Neighborhoods)Event.
- Establish Arts & Culture Commission and serve as City liaison to commission.
- Seated the nine-member Arts & Culture Commission.
- Wrote and received grant from Arizona Commission on the Arts for arts commission retreat.
- Managed Public Art projects along I-10, Goodyear Ballpark, Historic Goodyear, McDowell Road Linear Park and the Van Buren Bridge.
- Established an arts and culture resource library.
- Recruited, hired and trained Neighborhood Specialist.
- Created and implemented citywide Volunteer Program.
- Establish and implement citywide volunteer recognition program.
- Developed opportunity for "Goodyear Gives Back" project to assist and enhance the community.

2008-09 OBJECTIVES:

- Develop workshops on education and voluntary code compliance for neighborhoods and businesses.
- Participate and enforce fugitive dust rules and regulations.
- Facilitate the implementation of a graffiti program.
- Researching possible alternatives for senior center location and services.
- Update and maintain registry of neighborhood and HOA contacts.
- Provide leadership training and on-going assistance to Enrichment Area Neighborhoods (Historic Goodyear, Canada Village, North Subdivisions) needing concentrated City resources.
- Provide assistance to Wildflower Ranch HOA and establish working relationships with active HOA boards.
- Provide annual HOA education workshop at Estrella Mountain Community College.
- Partner with Avondale to provide community mediation and training when needed.
- Manage the Public Art program and projects.
- Coordinate the annual Public Art Project Plan.
- Establish an Art in Private Development ordinance.
- Establish and manage citywide G.A.I.N. event and focus on increasing neighborhood participation.
- Coordinate the Neighborhood Day at the Legislature event.
- Research other programs to establish volunteer program for spring training.
- Develop opportunities for "Goodyear Gives Back" projects to assist and enhance the community.
- Develop in-house, promote and execute Goodyear Citizens Academy.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	215,854	216,108	104,103	84,677
Contractual Services	20,752	245,419	197,904	222,475
Commodities	26,104	44,670	34,071	27,892
TOTAL	\$262,710	\$506,197	\$336,078	\$335,044

INTERGOVERNMENTAL PROGRAMS

Personnel Services	136,850	192,962	147,860	124,957
Contractual Services	125,051	83,704	11,419	13,601
Commodities	53	268	600	-
TOTAL	\$261,954	\$276,934	\$159,879	\$138,558

CONSTITUENT SERVICES

Personnel Services	72,022	80,099	167,118	221,304
Contractual Services	6,028	2,723	15,121	15,411
Commodities	12	1,284	250	250
TOTAL	\$78,062	\$84,106	\$182,489	\$236,965

BUDGET SUMMARY BY DEPARTMENT (Continued):

CODE COMPLIANCE	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	121,250	162,525	195,734	224,545
Contractual Services	5,783	8,519	19,970	20,203
Commodities	2,678	29,010	1,130	2,470
TOTAL	\$129,711	\$200,054	\$216,834	\$247,218

NEIGHBORHOOD SERVICES

Personnel Services	158,586	150,977	242,021	313,356
Contractual Services	93,487	20,504	48,139	33,926
Commodities	15,911	15,340	8,663	3,285
TOTAL	\$267,984	\$186,821	\$298,823	\$350,567

VOLUNTEER

Personnel Services	-	-	-	75,959
Contractual Services	-	-	-	13,119
Commodities	-	-	-	2,625
TOTAL	-	-	-	\$91,703

COMMUNICATIONS*

Personnel Services	11,625	-	-	-
Contractual Services	81,865	-	-	-
Commodities	864	-	-	-
TOTAL	94,354	-	-	-

SPECIAL EVENTS

Personnel Services	-	-	-	-
Contractual Services	-	1,356	2,500	2,500
Commodities	-	-	-	-
TOTAL	-	\$1,356	\$2,500	\$2,500

TOTAL - COMMUNITY SERVICES	\$1,094,775	\$1,255,468	\$1,196,603	\$1,402,555
-----------------------------------	--------------------	--------------------	--------------------	--------------------

*Transferred in 2007 to City Manager's Office

AUTHORIZED PERSONNEL:

COMMUNITY SERVICES	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	1	1
Code Compliance Manager	1	1	1
Code Compliance Officer	1	2	2
Community Advocate	1	1	1
Community Services Director	1	1	1
Customer Service Advocate	2	2	2
Graffiti Abatement Officer (authorized but not funded)	-	1	-
Neighborhood & Volunteer Specialist	-	1	1
Neighborhood & Cultural Arts Manager , <i>Position Reclassified 08-09, Previously Project Coordinator</i>	1	1	1
Public Arts Specialist	1	1	1
Staff Assistant	1	1	1
Volunteer Coordinator	1	1	1
TOTAL	11	14	13

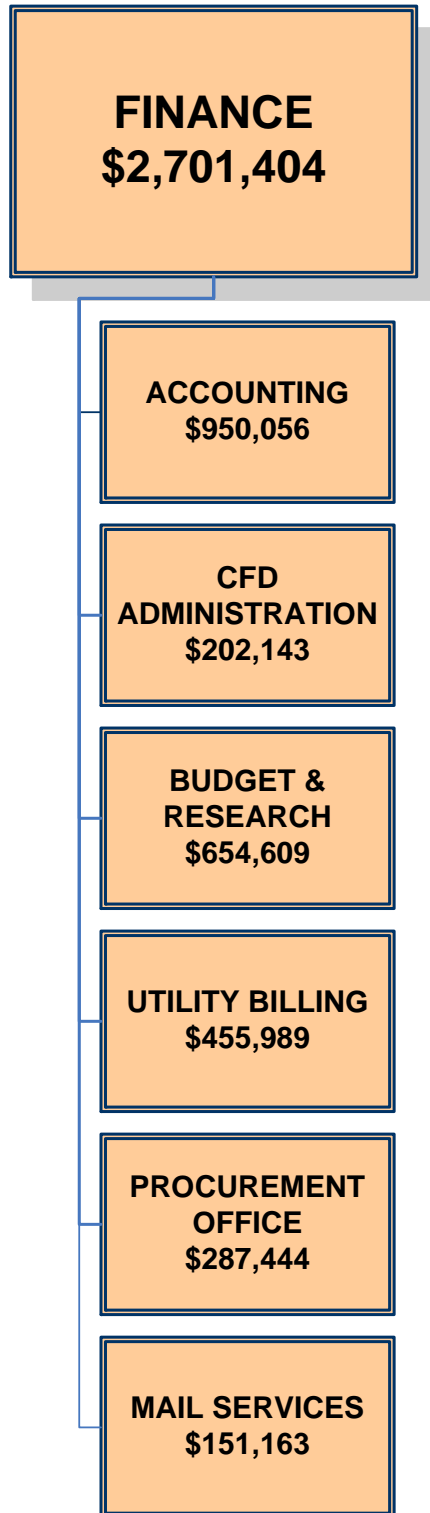
PERFORMANCE INDICATORS:

COMMUNITY SERVICES	FY 2007	FY 2008	FY 2009
Citizens Trained in CERT (community emergency response teams)	15 Residents	415 Residents	70+ Residents
Develop in-house, promote and hold Goodyear Citizens Academy	-	-	1 Academy
Promote and hold SW Valley Citizen Academy, graduating Goodyear residents	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	2 Workshops
Establish City wide G.A.I.N. event and increase participation	7	11 Neighborhoods	13 Neighborhoods Approx. 3500 attendees
Establish and maintain a formalized neighborhood alliance	2	3 New Neighborhood Alliances	3 Neighborhood Alliances

PERFORMANCE INDICATORS (Continued):

COMMUNITY SERVICES	FY 2007	FY 2008	FY 2009
Host Neighborhood Day at the Legislature for Goodyear residents		16 Attendees	32 Attendees
Public Art Projects in Design	-	-	5
Public Art Projects Completed	-	-	4
Increase Volunteers within City Departments	-	30	50
Increase Savings to City	-	\$120,000	\$150,000

2009 OPERATING BUDGET



FINANCE

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 service areas:

Accounting

- Payroll
- General Ledger
- Accounts Payable
- Cash Management
- Grants
- Accounts Receivable

Budget & Research

- Finance Department Administration
- Budget Development & Oversight
- Development Agreements
- Sales Tax Compliance
- Business Registration
- Long-Term Financial Planning

Community Facilities District (CFD)

- CFD Administration
- General Ledger
- Accounts Payable
- Cash Management
- Accounts Receivable
- Budget Preparation
- Debt Service

Utility Billing

- Billing of the City's Water, Wastewater and Sanitation Customers
- Systems Implementation
- Special Projects

Procurement

- Purchasing of Goods and Services
- Solicitations
- Contracting
- Procurement Code and Police Implementation and Compliance

2007-08 ACCOMPLISHMENTS:*Accounting*

- Implemented on-line bank to aid in tracking all cash and investment activity.
- Implemented automated Fixed Asset Accounting System.
- Timely completion of the City's Comprehensive Annual Financial Report (CAFR).
- Monthly reporting for Accounts Payable to City Council and Directors.
- Accurate and timely processing of bank reconciliations, monthly and yearly general ledger closing.
- Changed processing of bi-weekly payroll to allow more time for direct deposit processing.
- Timely processing of vendor invoices. Measurements are now in place to track the terms for processing vendor payments.
- Implementation of the Accounts Receivable Module.

Budget & Research

- Billed & collected additional unreported local sales tax in the amount of \$910,000.
- Developed training seminars held at the city regarding: new businesses, sales tax regulations, business registration, and rental property issues.
- Presented to Mayor and Council an updated procurement code.
- Received the GFOA budget Award.
- Managed a new and successful business registration program.
- Registered approximately 2,100 businesses to date.
- Developed a program to identify those businesses not in compliance with the registration requirement and levied penalties.
- Worked with our Economic Development Department to create an educational packet for new businesses.
- Implemented new P-Card processing procedures.
- Updated City's Financial Model.

Utilities

- Attended Customer Training courses.
- Implemented Creditron, PayMode Concentrator, OnePoint, and Click2gov for processing utility payments.
- Implemented the New Sanitation Program.
- Implemented Cycle Billing.

Procurement

- Implemented Buyspeed online vendor registration
- Drafted new Procurement Code for Council Approval
- Performed several large solicitations

Community Facilities District (CFD)

- Completion of the Fiscal Year annual audit.
- Completed several assessment modifications (lot splits).
 - Community Facilities General District No.1

2007-08 ACCOMPLISHMENTS (Continued):

- Completed several general obligation bond sales for four Districts
 - Palm Valley Community Facilities District No. 3 - \$4,000,000
 - Centerra Community Facilities District - \$965,000
 - Estrella Mountain Ranch Community Facilities District - \$12,750,000
 - Community Facilities Utilities District No. 1 - \$24,015,000
- Completed two special assessment revenue bond sales for one district.
 - Estrella Mountain Ranch Community Facilities District
 - Golf Village Assessment District No. 2 \$6,928,000

2008-09 OBJECTIVES:*Accounting*

- Enhance the department's customer service skill levels.
- Monthly Financial Reports.
- Applying for the GFOA Certificate of Achievement for Excellence in Financial Reporting for the CAFR.
- Treasury Management.

Budget & Research

- Develop and implement internal audit procedures.
- Develop and implement collection procedures.
- Hold regular sales tax informational class for the public.
- Research and purchase updated software on business registrations which can organize and report information with greater efficiency and professional appearance.
- Receive GFOA Award.
- Complete update of Financial Model so it can be used as a management tool.
- Become familiar with budget/access data base.
- Participate in formation of the bond committee.
- Participate with City Manager's Office in implementing performance measurement program.

Utilities

- Enhance the department's customer service skill levels.
- Implement Delinquent Program.
- Electronic (paperless) billing statements.

Procurement

- Implement Procurement Code changes
- Implement phase I of the BuySpeed (procurement software)

Community Facilities District (CFD)

- Continue documentation of processes for Community Facilities Districts.
- Accurate and timely processing of bank reconciliations, monthly and yearly general ledger closing and payments.
- Complete annual audit(s) timely.
- Form new Community Facilities District(s), if approved.
- Administered assessment modifications (lot splits).
- Accomplish sale of bonds for Districts.

BUDGET SUMMARY BY DEPARTMENT:

ACCOUNTING-GENERAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	742,942	651,131	727,429	721,356
Contractual Services	132,808	200,735	117,900	132,200
Commodities	47,516	64,351	61,500	96,500
TOTAL	\$923,266	\$916,217	\$906,829	\$950,056

CFD ADMINISTRATION

Personnel Services	107,986	157,748	171,566	183,371
Contractual Services	1,592	1,062	4,279	16,116
Commodities	118	4,207	525	2,656
TOTAL	\$109,696	\$163,017	\$176,370	\$202,143

BUDGET & RESEARCH

Personnel Services	362,059	599,329	648,827	624,219
Contractual Services	22,214	92,497	21,073	22,640
Commodities	30,983	31,347	11,650	7,750
TOTAL	\$415,256	\$723,173	\$681,550	\$654,609

UTILITY BILLING

Personnel Services	262,387	326,478	338,237	410,589
Contractual Services	50,862	64,611	29,263	38,700
Commodities	2,384	18,195	6,700	6,700
TOTAL	\$315,633	409,284	\$374,200	\$455,989

PROCUREMENT OFFICE

Personnel Services	-	-	-	257,729
Contractual Services	-	-	-	26,090
Commodities	-	-	-	3,625
TOTAL	-	-	-	\$287,444

BUDGET SUMMARY BY DEPARTMENT (Continued):

MAIL SERVICES*	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	-	-	-	106,955
Contractual Services	-	-	-	39,908
Commodities	-	-	-	4,300
TOTAL	-	-	-	\$151,163

TOTAL - FINANCE	\$1,763,851	\$2,211,691	\$2,138,949	\$2,701,404
------------------------	--------------------	--------------------	--------------------	--------------------

* Prior to 2008, Mail Services was part of City Clerks Office

AUTHORIZED PERSONNEL:

FINANCE	FY 2007	FY 2008	FY 2009
Account Clerk II	1	1	1
Account Specialist	-	-	1
Account Utility Billing Specialist	-	-	1
Accountant	3	3	-
Administrative Assistant	1	1	1
Budget & Financial Planning Analyst	-	1	1
Budget & Research Manager	1	1	1
Budget Analyst	-	-	1
Business Registration Coordinator <i>Position Reclassed 08-09, Previously Business Registration Technician</i>	1	1	1
Buyer	1	-	-
CFD Specialist <i>Position Reclassed 08-09, Previously Accountant</i>	1	1	1
CFD Administrator	1	1	1
Contract Analyst	-	-	1
Controller	1	1	1
Customer Service Coordinator	1	-	-
Customer Service Representative I <i>Position Reclassed 08-09, Previously Customer Service Representative</i>	3	4	4
Customer Service Supervisor	-	1	1
Finance Director	1	1	1
Finance Supervisor	1	-	-
Management Analyst	2	2	2

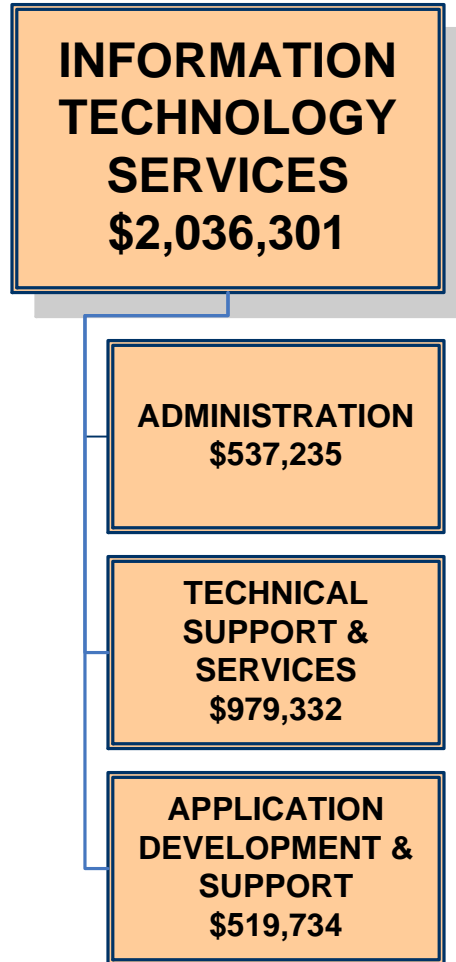
AUTHORIZED PERSONNEL (Continued):

FINANCE	FY 2007	FY 2008	FY 2009
Management Assistant	-	-	1
Procurement Manager <i>Position Reclassed 08-09, Previously Procurement Officer</i>	1	1	1
Procurement Specialist	-	2	2
Sales Tax Auditor	1	1	1
Senior Account Clerk	3	3	3
Senior Accountant	1	1	1
Staff Assistant	-	1	1
Senior Mail & Copy Clerk	-	-	1
Mail & Copy Clerk	-	-	1
TOTAL	25	28	30

PERFORMANCE INDICATORS:

FINANCE	FY 2007	FY 2008	FY 2009
Utility billings	210,000	228,000	240,000
Vendor claims paid	17,338	20,000	22,000
Internal audits	87	-	-
Current CFD Districts	10	10	10
Receiving the GFOA Budget Award	Yes	Yes	Yes

2009 OPERATING BUDGET



INFORMATION & TECHNOLOGY SERVICES

The Information and Technology Services Department partners 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 networking, 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.
- Technology Project management services.
- Technology research and testing the practical application within the City.

2007-08 ACCOMPLISHMENTS:

- Facilitated the development of system requirements and led the evaluation and selection of a work management system.
- Implemented the "Go To My PC" remote access system on a broad basis.
- Implemented Blackberries for mobile communications on a broad basis.
- Facilitated the development of an interface to the City's Utility Billing System for the "Radio Read" project which allows for speedy and wireless reading of water meters.
- Completed the technical planning and implementation of the "Learning Management" system.
- Upgraded the enterprise reporting system (QREP) to the latest version enabling more comprehensive reporting from various enterprise modules (personnel/payroll, accounting, building permits, code enforcement, utility billing, etc.).
- Completed the upgrade to the Microsoft version of the c.support help desk system enabling more comprehensive help desk workload and performance reporting and providing customers with an easy to use and informative interface for requesting service and viewing both the status and resolution to their problems and requests.
- Completed the technical implementation of the internet utility billing payment system (Click2Gov) within a test environment.
- Completed the technical implementation of the P-Card module, an online procurement card approval and reconciliation system integrated with the general ledger improving the accountability and reporting of procurement card purchases and improving efficiencies in the monthly reconciliation process (i.e. hours saved through increased automation).
- Completed the technical implementation of the "Internal Affairs" system for the Police Department.
- Established a mechanism by which City Staff and Waste Management can electronically share account and service information as related to the solid waste collection outsourcing contract.
- Completed the technical implementation of the "Agenda Manager" system which automates the COAC development and approval process from start to end.
- Relocated nearly 90 City staff to the new Venida Office complex and established connectivity to the City's voice and data network.
- Completed the technical implementation of "Wireless Code Enforcement" enabling code compliance officers to access the code enforcement system from the field via laptop/notebook computers.
- Completed the development of the IT Assessment & Master Plan via a consultant engagement (MSS Technologies).

2007-08 ACCOMPLISHMENTS (Continued):

- Completed the network security analysis and design via a consultant engagement (Accuvant).
- Completed the RFP and procurement process for a consultant to analyze and redesign our WAN (Wide area network) and wireless communications infrastructure and develop a transition plan to VoIP (converged voice and data network).
- Increased the communications bandwidth to the Internet and between various municipal buildings and reduced telecommunication costs by nearly \$20K through a contract restructuring.
- Switched to Hewlett Packard desktop computers at a reduced cost of \$300 per PC purchased.
- Increased the support and availability of Macintosh desktop and notebook computers.
- Implemented a more effective e-mail security service (SPAM filtering and virus protection).
- Installed data security software on the AS/400 to better protect City financial data.
- Completed revisions to the Budget Database and assumed responsibility from the vendor for future enhancements.
- Completed version upgrades to the Fire Department BioKey system.
- Completed Bank of America - HTE interface for Account Reconciliation.
- Completed Bank of America - HTE interface for PayMode Concentrator.
- Completed Bank of America - HTE interface for Positive Pay.
- Completed implementation and administration of cell phone management changes City wide.
- Implemented NOMAD software to improve connection persistence for the Police Department Mobile computers.
- Completed documentation of critical support requirements/processes for PD support to enable all ITS staff to assist in the absence of the Public Safety Analyst.
- Established a microwave link between the PD Administration building and their new location in the Venida complex.
- Completed installation of the servers for the new Fleet Management and Pavement Management systems.
- Implemented a VPN (Virtual Private Network) for remote network access
- Enhanced network connectivity from remote City offices
- Enhanced network backup services
- Implemented a new storage area network to enhance network operations and increase file storage capacity.

2008-09 OBJECTIVES:

- Complete the implementation of significant enhancements to the City's wired and wireless network infrastructure
- Transition from Lotus Notes/Domino to Microsoft Outlook/Exchange.
- Implement service and network management systems to improve system operations and support functions.
- Implement wireless capabilities enabling inspectors to remotely access the City's network.
- Implement an enterprise project planning, management, and reporting system.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	143,655	278,206	321,465	332,629
Contractual Services	75,485	103,306	37,052	198,556
Commodities	8,332	4,499	6,514	6,050
TOTAL	\$227,472	\$386,011	\$365,031	\$537,235

TECHNICAL SUPPORT & SERVICES

Personnel Services	397,147	283,559	465,654	518,420
Contractual Services	210,089	394,645	447,012	452,719
Commodities	140,188	53,999	9,428	8,193
TOTAL	\$747,424	\$732,203	\$922,094	\$979,332

**APPLICATION DEVELOPMENT
& SUPPORT**

Personnel Services	315,879	339,988	430,790	\$493,610
Contractual Services	253,984	156,930	125,570	23,624
Commodities	4,739	4,706	9,852	2,500
TOTAL	\$574,602	\$501,624	\$566,212	\$519,734

TOTAL- INFORMATION & TECHNOLOGY SERVICES	\$1,549,498	\$1,619,838	\$1,853,337	\$2,036,301
---	--------------------	--------------------	--------------------	--------------------

AUTHORIZED PERSONNEL:

INFORMATION & TECHNOLOGY SERVICES	FY 2007	FY 2008	FY 2009
Administrative Assistant	-	1	1
Applications & Business Analyst	1	4	4
Applications & Business Manager	1	1	1
Director of Information & Technology Services	1	1	1
IT Technician <i>Position Reclassed 08-09, Previously IT Specialist</i>	4	4	4
Lead IT Specialist	1	1	1

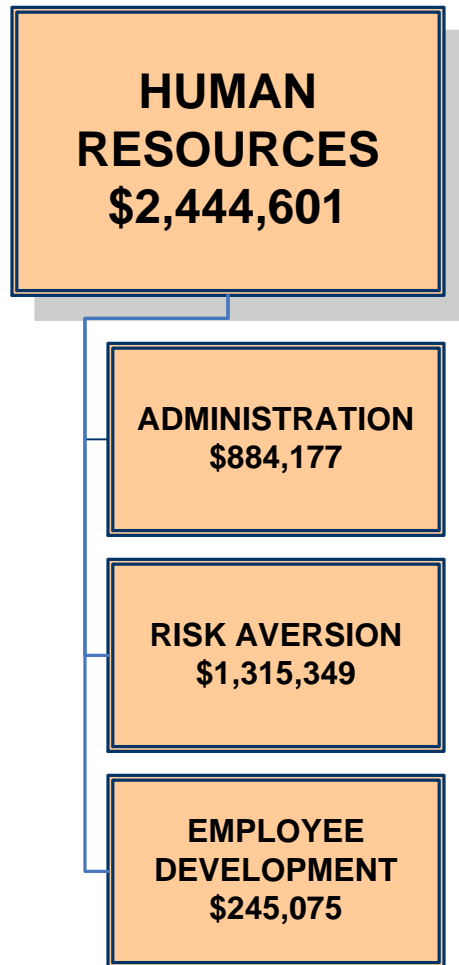
AUTHORIZED PERSONNEL:

INFORMATION & TECHNOLOGY SERVICES	FY 2007	FY 2008	FY 2009
System Administrator <i>Position Reclassed 08-09, Previously Network Administrator</i>	1	1	1
Senior Project Manager	1	1	1
Technical Services Manager	1	1	1
Security Administrator	-	1	1
TOTAL	11	16	16

PERFORMANCE INDICATORS:

INFORMATION TECHNOLOGY & SERVICES	FY 2007	FY 2008	FY 2009
Customers (City FTEs) served per ITS FTE	37.1	37.3	35.7
Software Applications Supported:			
Enterprise Modules	21	24	25
Enterprise 3 rd Party Additions	7	11	15
Other, non-enterprise applications	91	100	108
Remote Locations Supported	15	-	18
Workstations Supported: Desktop and Laptop Computers, Phones, Servers, Routers, Switches, Printers, Cell Phones	506	-	1300

2009 OPERATING BUDGET



HUMAN RESOURCES

The Human Resources Division 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 analyzes of applicant and employee information; updates and maintains records in payroll/personnel system; manages benefits, and provides recruitment services.

The Risk Management Division within Human Resources 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.

The Employee Development Division is the City's resource for ways to enhance knowledge, skills, performance and job satisfaction. Whether one employee has questions about personal and professional development or an entire Department has questions – Employee Development has answers. The mission of the Employee Development Division is to provide learning opportunities that attract, retain, develop and motivate employees to give their best performance in support of City of Goodyear goals.

2007-08 ACCOMPLISHMENTS:

- Conducted a comprehensive Classification/Compensation/Benefits Study. Results of the study will be implemented in July 2008.
- Developed the Human Resources Intranet site which includes: Personnel Policies and Administrative Guidelines, all Human Resources and Risk forms, job descriptions, benefit information, salary grade and step table, and other information that is deemed useful to employees.
- Conducted the 3rd Annual "Why I Like Working for the City of Goodyear" contest.
- Updated policies (with Council approval) and administrative guidelines including the following recruitment and retention efforts:
 - Added shift differential pay for sworn Police personnel and Telecommunications Operators/Supervisors. An additional \$0.35 per hour for second shift and \$0.50 per hour for third shift is added to the employee's base rate of pay.
 - Implemented a new promotion calculation for use when a Fire Captain is promoted to Battalion Chief and a Sergeant is promoted to Lieutenant to encourage internal applicants to seek a promotion. This calculation helps soften the financial impact of going from an hourly to a salaried position.
 - Increased the signing bonus for certified Police Officers from \$1,500 to \$2,000.
 - Added relocation allowance as an additional negotiation tool for out of state applicants applying for difficult to fill positions.
 - Revised the Nepotism policy to allow family members to work in the same department providing stipulations outlined in the guideline are followed.
 - Implemented the law amendments to the Family and Medical Leave Act which grants additional leave under the Act to employees who have family members in the military.
 - Increased Paramedic Pay from \$5,213 to \$5,512 based on market data.
 - Implemented the new tax deferred savings program (401a Plan) offered by the Arizona State Retirement System on January 1, 2008.

2007-08 ACCOMPLISHMENTS (Continued):

- Began recruiting the highest number of new authorized positions ever for Fiscal Year 07-08 in June to get a head start over other cities. By October 1, 2007, 51 of the 84 authorized positions were filled and 68 had an offer pending or were in the recruitment process. A weekly report was prepared that showed the steps taken in the process of each recruitment.
- Implemented E-Verify which is a new Federal law which requires all employers to verify the identity and employment eligibility of all persons hired to work in the United States.
- Provided Leadership roles in the State: Kay Wilkinson is the President and Vicki Lackey is a new Board Member for the International Personnel Managers Association, and Jeanni Ruddy is the Treasurer for the Arizona Human Resources Directors Association.
- Completed the Human Resources Annual Report for Fiscal Year 06-07.
- Restructured and self insured our Short Term Disability coverage. This saved the City \$58,000 in 2007-2008 nearly doubling the previous estimate.
- Reviewed current uninsured/underinsured coverage and reduced to zero with minimal impact on our loss exposure. This move will save the City an additional \$15,959 for the upcoming fiscal period of 2008-2009.
- Received a dividend credit in the amount of \$59,212.39 from our Workers' Compensation provider as a result of favorable loss experience.
- Generated revenues through the Town of Buckeye intergovernmental agreement for shared Risk Management services netting the City \$32,400.
- Implemented a Retirement Health Savings Plan allowing employees to contribute vacation and sick leave hours. This will provide employees an avenue to pay for medical premiums on a tax free basis after separation from the City.
- Continued various leadership roles in the State, including election as President of the Arizona Public Risk Managers Association and re-election as Chairman of the City of Scottsdale Loss Trust Fund Board.
- Continued to accrue savings from changes in our general liability deductible levels. To date these changes have saved the City \$966,983 in premium. The savings from the change in the 2007-2008 renewal was \$292,007.
- Negotiated with United Health Care for fiscal year 2008-2009 from their initial offer of 29.5% down to an offer of a 24% increase. This will be a savings of \$231,000.
- Negotiated a one and a half percent decrease in the health insurance broker's commission. This move saved an additional \$77,175. This final phase of the negotiation lowered our effective renewal to a 22.5% increase.
- Quantifiable savings that Risk Management achieved were \$765,753.
- The Employee Development Division of Human Resources provided training for City employees in the following topics:

7 Habits for Managers

Laugh and Live Happier

7 Habits of Highly Effective People

Leadership

Basic Computer Skills

LMS Tutorial

Building Resiliency

Motivation and Retention

Business Skills Development

MS Excel Intermediate

Change Management

MS Excel Introduction

Coaching and Delegation

MS PowerPoint Intermediate

Creative Teambuilding

MS PowerPoint Introduction

Crucial Conversations

MS Project Introduction

2007-08 ACCOMPLISHMENTS (Continued):

<i>Cubicle Etiquette</i>	<i>MS Visio Introduction</i>
<i>DISC</i>	<i>MS Word Introduction</i>
<i>Employment Law</i>	<i>Never Be Late Again</i>
<i>Everyday Ethics</i>	<i>Showing Our True Colors</i>
<i>Financial Awareness series</i>	<i>So this is my career...now what?</i>
<i>FOCUS On Your Highest Priorities</i>	<i>Stress Management</i>
<i>Get Organized</i>	<i>Taking Meeting Minutes</i>
<i>Harassment Prevention</i>	<i>The Individual, The Team, The</i>
<i>Hidden Bias (diversity)</i>	<i>Customer (customer service)</i>
<i>Interviewing and Selection</i>	<i>Whale Done</i>
<i>Intro to People Reading</i>	<i>Workplace Violence Prevention</i>
<i>Is Supervision in Your Future?</i>	

- Saved an estimated \$3,500.00 in expenditures by utilizing reciprocal agreements with other municipalities to facilitate two Departments' advances and facilitate two sessions during the Professional Development Series (PDS).
- Saved an estimated \$6,000.00 by using internal presenters in lieu of external vendors who facilitated four sessions. This provided an opportunity for these internal employees to develop their presentation skills and provided participants the opportunity to meet knowledgeable, accomplished employees they can call on in the future.
- Developed and delivered customer service training titled "The Individual, The Team, The Customer" to all new employees during orientation, and a variation of the session is presented during the PDS.
- Measured changes in participants' management knowledge in the PDS by having participants take identical tests before and after certain classes. Test results showed significant improvement based on information presented during the session.
- Responded to feedback from participants in the PDS that they wanted perpetual networking opportunities for PDS graduates. In response, the Employee Development Division coordinates a biannual meeting for graduates to formally reconvene and share ideas and experiences. The more this is done, the more that informal networking will also expand.
- Coordinated three statewide Arizona Trainers' Network meetings after creating this network in FY2007 to foster professional relationships and create reciprocal training agreements.
- Created and maintained a website for the Arizona Trainers' Network to serve as a central repository for training resources for public agency trainers and human resource professionals in the state.
- Facilitated three meetings between City of Goodyear employees and external customers.
- Assisted four Departments with strategic planning and teambuilding.
- Developed a formal plan to manage succession. The implementation of this plan will span three or more years. Some of the components are dependent on the future results of the current Classification and Compensation study. The philosophy of Goodyear's "Shaping the Future" succession plan is to ensure the attainment of the City of Goodyear's strategic goals, empower employees to plan their careers, preserve institutional knowledge, wisdom, and experience, and maintain a high level of employment satisfaction. To this end, employee development topics are planned with this philosophy in mind.
- Administered and delivered 360° feedback to ten employees and completed Individual Development Plans with each of those employees.

2007-08 ACCOMPLISHMENTS (Continued):

- Coordinated an Education Fair featuring thirteen colleges and universities on-site for employees to receive information on higher education; approximately fifty employees attended.
- Implemented required annual training for all employees to include Ethics and Harassment Prevention.
- Facilitated a committee to revise the City's mission statement.

2008-09 OBJECTIVES:

- Implement the results of the Classification/Compensation/Benefits Study effective July 2008 which includes:
 - Revising 230 job descriptions and getting a signed copy from each employee in the City for their personnel file and job description file
 - Updating the payroll system with the new grade and step for the new pay structures and the employees' file with their new grade and step
 - Moving each employee to their new grade and step, creating the change of status for each employee to document this change, and any other changes related to employees that may need to be done, e.g. title change
 - Processing the market adjustment for each employee
 - Updating the City's website with the new job descriptions and the new pay ranges for each position
 - Updating policies and administrative guidelines resulting from changes made
- Conduct informational sessions for current employees to promote educational and training opportunities for difficult to fill positions like Police Officer, Building Inspector and Utility Technician.
- Research Police Officer recruiting and retention ideas to attract a larger candidate pool
- Develop an on-line Supervisor's Manual to serve as a process guide for supervisors and managers.
- Conduct two "Brown Bag" lunches to train employees on how to prepare to apply for promotional opportunities within the City (cover letters, resumes, applications, interviewing techniques, etc.)
- Audit all personnel files to ensure accuracy in content.
- Conduct an annual salary/benefits survey to determine market position and competitiveness.
- Research and develop a Return on Investment Program for turnover in the City.
- Research and develop a new performance evaluation form based on competencies for selected City departments to use on a trial basis and then evaluate the effectiveness and roll out to other City departments.
- Change to self administration of the Short Term Disability program for the 2008-2009 policy year. This move will save the City approximately \$12,000.
- Explore to a final decision, shared Risk Management Services with the Town of El Mirage.
- Examine the feasibility of changing from Concentra to an alternative vendor for Workers' Compensation and medical testing required by the City.
- Ensure that reserve funds are accounted for in the budget process to allow for use when needed.
- Work with the Insurance Committee to review alternative health care plan designs for the 2009-2010 renewal period and beyond.
- Implement, if approved, a medical/Workers' Compensation Clinic on site.
- Research the cost effectiveness and liabilities versus the cost benefit of hiring Medical Doctor versus a Physician's Assistant for the clinic.
- Offer learning initiatives and tools that effectively and efficiently develop employees.
 - Provide at least five learning activities per month available City-wide including at least two new internally-developed learning activities annually.
 - Meet and anticipate the changing needs of employees by offering training topics in alternative formats (large print, audio, DVD).
 - Identify City-wide competencies that can be used to revise performance appraisals with these identified competencies.

2008-09 OBJECTIVES (Continued):

- Associate Employee Development-sponsored learning activities with competencies in Learning Management System (LMS) as appropriate.
- Create a plan to help employees in key positions identify opportunities to transfer institutional knowledge and develop successors. Prepare plans with at least ten managers, including at least two Directors.
- Foster our "learning organization" by requiring annual training in addition to Ethics and Harassment Prevention to include electives chosen by the employee related to personal and professional development.
- Measure and publish results.
 - Produce a monthly report showing Employee Development activities.
 - Produce an annual report showing Employee Development activities including training monies allotted and expenditure per employee, attendance at Employee Development sponsored training, Department Training Liaison time spent on training matters, Arizona Trainers' Network usage details, pre/post test results, and ratio of learning activity participation and individual development plan completion to internal promotion statistics.
 - Administer pre/post tests for appropriate learning activities sponsored by the Employee-Development Division.
- Earn and maintain the support of internal and external customers.
 - Train managers as appropriate in LMS manager mode.
 - Increase Arizona Trainers' Network membership by five individuals.
 - Provide Department-specific learning activities to at least ten Departments annually

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	510,318	661,280	713,471	701,693
Contractual Services	127,220	205,183	124,852	152,530
Commodities	53,980	50,959	17,642	29,954
TOTAL	\$691,518	\$917,422	\$855,965	\$884,177

RISK AVERSION

Personnel Services	184,915	191,768	267,437	289,008
Contractual Services	483,003	858,072	1,112,139	1,020,691
Commodities	1,330	1,712	565	5,650
TOTAL	\$669,248	\$1,051,552	\$1,380,141	\$1,315,349

EMPLOYEE DEVELOPMENT

Personnel Services	-	-	\$77,188	93,211
Contractual Services	-	-	92,330	123,864
Commodities	-	-	5,596	28,000
TOTAL			\$175,114	\$245,075

TOTAL - HUMAN RESOURCES	\$1,360,766	\$1,968,974	\$2,411,220	\$2,444,601
--------------------------------	--------------------	--------------------	--------------------	--------------------

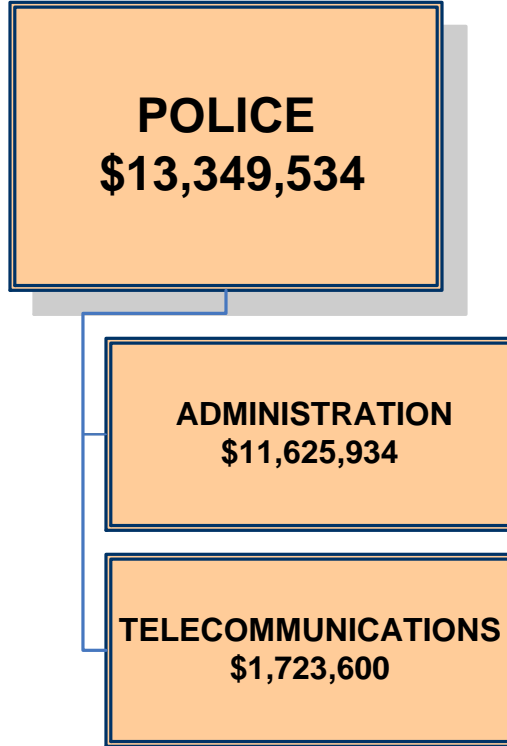
AUTHORIZED PERSONNEL:

HUMAN RESOURCES	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	1	1
Benefits and Payroll Specialist	1	-	-
Benefits Specialist	-	1	1
Employee Development Manager <i>Position Reclassed 08-09, Previously Employee Development Specialist</i>	1	1	1
Human Resources Analyst	-	1	1
Human Resources Director	1	1	1
Human Resources Manager	1	1	1
Human Resources Specialist	-	1	3
Human Resources Technician	3	-	-
Recruitment Specialist	-	2	-
Risk Manager	1	1	1
Safety Training Compliance Specialist	1	1	1
TOTAL	10	11	11

PERFORMANCE INDICATORS:

HUMAN RESOURCES	FY 2007	FY 2008	FY 2009
Newly Authorized Positions	57	78	5
Total New Hires/Personnel Changes	153	175	55
Total Applicants	5,500	6,500	3,000
Regular Full Time Turnover Rate (Includes Retirements)	7.35%	8.1%	10.0%
Reported Claims	41	35	44
Loss Ratio	22%	18%	80%
Improved post-training test score over pre-training test score, average of classes tested	-	15%	-
Training Participant Rating, average of classes surveyed: Exceeded or Met Expectations	-	88%	-
Training Participant Rating, average of classes surveyed: Would recommend to a friend or colleague	-	98%	-
Training Participant Rating, average of classes surveyed: Gave me skills I can apply in the workplace	-	93%	-

2009 OPERATING 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.

2007-08 ACCOMPLISHMENTS:

- As a part of the zero tolerance towards gang crime policy, address property and street crimes through additional staffing in investigations and patrol.
- Enhanced traffic operations as a step towards 24/7 coverage by 2010.
- Provided 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.
- Prepared for major retail and entertainment areas, project construction, and mega events.
- Utilized civilians in a cost savings capacity, in order to offset the workload of patrol.
- Implemented the Explosive Ordinance Detection Dog (K9) Program.
- Developed plans for a permanent training facility.
- Implemented recommendations of the Public Safety Citizen Advisory Committee.
- Patrol Officers handled over 63,000 calls for service.
- Patrol and Traffic Officers handled over 13,000 citations.
- The Telecommunications Center handled over 153,000 incoming phone calls.
- Partnered with West Valley Police agencies to create and implement the Southwest Crisis Services Center, an innovative center providing essential crisis services to victims.
- Implemented the Street Crimes unit in order to proactively address property crimes and special enforcement areas.
- Increased proactive patrol time to 12%.

2008-09 OBJECTIVES:

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 *2007-08 OBJECTIVES* setting up the necessary internal infrastructure for the future. Our objectives for next fiscal year, based on our strategic planning processes, are as follows:

2008-09 OBJECTIVES (Continued):

- Continue the zero tolerance towards gang crime policy, addressing property and street crimes through additional staffing of the street crimes unit.
- Continue to enhance traffic operations as a step towards 24/7 coverage by 2010.
- Provide additional patrol efforts and improve administrative efficiencies in order to increase unassigned patrol time from 12% 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.
- Prepare for major retail and entertainment areas, project construction, and mega events.
- Utilize civilians in a cost savings capacity, in order to offset the workload of patrol.
- Continue training to implement the Explosive Ordinance Detection Dog (K9) Program.
- Develop plans for a permanent training facility.
- Continue to implement recommendations of the Public Safety Citizen Advisory Committee, including performance measurement.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	6,332,929	7,241,331	8,445,752	10,021,234
Contractual Services	621,753	1,066,514	1,007,837	1,039,200
Commodities	398,058	520,217	476,296	565,500
TOTAL	\$7,352,740	\$8,828,062	\$9,929,885	\$11,625,934

TELECOMMUNICATIONS

Personnel Services	928,740	1,051,702	1,108,269	1,371,388
Contractual Services	234,475	226,693	331,798	338,427
Commodities	52,880	39,945	30,868	13,785
TOTAL	\$1,216,095	\$1,318,340	\$1,470,935	\$1,723,600

TOTAL POLICE ADMINISTRATION/ TELECOMMUNICATIONS	\$8,568,835	\$10,146,402	\$11,400,820	\$13,349,534
--	--------------------	---------------------	---------------------	---------------------

AUTHORIZED PERSONNEL:

ADMINISTRATION	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	2	2
Alarm Coordinator	1	1	1
Assistant to the Chief of Police	-	-	1
Chief	1	1	1

AUTHORIZED PERSONNEL (Continued):

ADMINISTRATION	FY 2007	FY 2008	FY 2009
Crime Scene Technician	1	-	-
Forensic Specialist <i>Position Reclassed 08-09, Previously Crime Scene Specialist</i>	-	1	1
Crisis Services Coordinator	1	1	1
Detective	6	9	9
Intelligence Analyst	-	-	1
Investigations Specialist	1	1	1
Judicial Enforcement Officer*	-	-	1
Lieutenant	3	5	5
Management Analyst	1	1	1
Management Assistant	1	1	-
Police Commander	1	1	1
Police Officer	54	66	65
Police Records Clerk II	2	-	1
Police Records Specialist	-	2	1
Project Assistant	-	1	-
Sergeant	11	11	11
Telecommunications Manager	1	1	1
Telecommunications Operator	11	12	12
Telecommunications Supervisor	4	4	5
Traffic Specialist	-	-	1
TOTAL	101	121	123

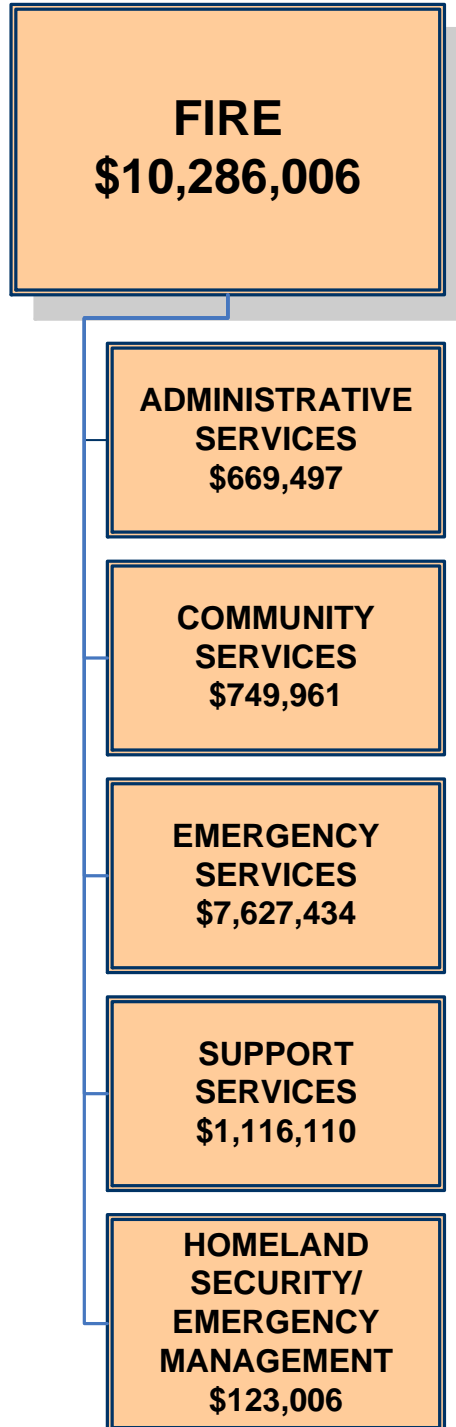
*Formerly included in Municipal Court Roster

PERFORMANCE INDICATORS:

ADMINISTRATION	FY 2007	FY 2008**	FY 2009**
Telephone Calls	153,926	190,000	200,000
Calls for Service	53,062	63,048	72,988
9-1-1 calls answered	24,702	30,000	45,000
Citations issued	13,587	14,500	16,000
Arrests	3,104	4,500	5000
Reports taken	7,500	8,500	9500
Crime Rate per 100 population	5.7	5.5	4.7

** The data for Fiscal Year 2007-2008 and 2008-2009 is an estimate only. This estimate is based on the historical trend and population projection.

2009 OPERATING BUDGET



FIRE

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.

2007-08 ACCOMPLISHMENTS:

- Completed construction on Fire Station 185 at Pebble Creek Parkway and Clubhouse Drive.
- Completed construction on the temporary Fire Station 187 in Sonoran Valley.
- Completed design of Fire Station 186 at Rainbow Valley Road and Willis Road.
- Completed Fire Station 181 facility enhancements as specifically mentioned in the 2006 Employee Satisfaction Survey.
- Implemented fire service in Sonoran Valley with a four-person fire company; staffing had been two firefighters since April 2007.
- Conducted Captain and Engineer promotional processes and Firefighter recruitment for approved Fire Station 185 and Fire Station 187 staffing.
- Hosted Recruit Academies 07-1 and 08-1 Recruit Academy 08-1 had 20 recruit firefighters, our largest recruit academy so far. We were able to partner with Glendale Fire Department and conduct our academy in their new public safety training facility.
- Restructured the fire department to place all front-line service providers (emergency response, fire prevention, and community education) in one division.
- Hired a civilian Administrative Services Manager and established an Administrative Services Division in the department.
- Added a Battalion Chief in Support Services to provide daily division management.
- Received \$750,000 Urban Area Security Initiative grant to provide a CBRNE (Chemical, Biological, Radiological, Nuclear, and Environmental) hazard response vehicle and equipment, and to certify 12 firefighters as Hazardous Materials Technicians.
- Received two \$5,000 Urban Area Security Initiative grants to provide sustainment funds for the Fire Department and Police Department Terrorism Liaison Officers.
- Received \$25,120 in grant funding from the 2007 Assistance to Firefighters Grant to complete installation of exhaust removal system in Fire Stations 181 and 183.
- Staff from Fire Prevention, Emergency Services, and Emergency Management participated in Super Bowl readiness activities in partnership with the City of Glendale.
- Participated in TOPOFF 4, a biannual national emergency management exercise, which involved activating the Emergency Operations Center
- Sent four (4) firefighters to paramedic school.
- The EMS Division provided over 410 hours of continuing education to firefighters.
- The Training Division provided 9,000 person hours of in-service training to firefighters.
- Community Education taught Urban Survival programs in 18 community schools to over 22,000 children.
- Trained an additional 45 citizens as part of the Community Emergency Response Team (CERT).
- Maintained 99% compliance with National Incident Management System (NIMS) training for all City staff. This is a federal requirement which also makes the City eligible for grant funding.

2008-09 OBJECTIVES:

- Conduct two additional CERT classes.
- Implement a sole provider agreement for ambulance transport service.
- Complete Sonoran Valley Public Safety master plan.

2008-09 OBJECTIVES (Continued):

- Clarify and establish desired response time goal for emergency services and use in determining locations for future fire stations.
- Establish performance measures for fire department activities and begin regular measurement and reporting.
- Equip and place CBRNE (Chemical, Biological, Radiological, Nuclear, and Environmental) hazard response vehicle into service.
- Send 12 firefighters to hazardous materials technician school and establish second hazardous materials response team.
- Pursue grant-funding opportunities for radio communications equipment, water tender, and constant staffing software/technology.
- Conduct a full-scale emergency exercise for the City of Goodyear.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATIVE SERVICES	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	326,328	347,517	466,069	591,392
Contractual Services	111,714	103,094	68,198	58,205
Commodities	36,138	38,541	32,016	19,900
TOTAL	\$474,180	\$489,152	\$566,283	\$669,497

COMMUNITY SERVICES

Personnel Services	389,283	511,713	638,003	710,911
Contractual Services	155,878	84,454	35,289	14,800
Commodities	26,869	11,200	9,939	24,250
TOTAL	\$572,030	\$607,367	\$683,231	\$749,961

EMERGENCY SERVICES

Personnel Services	5,003,746	6,146,082	6,884,000	7,166,079
Contractual Services	184,105	291,107	326,273	421,530
Commodities	184,289	120,897	62,015	39,825
TOTAL	\$5,372,140	\$6,558,086	\$7,272,288	\$7,627,434

SUPPORT SERVICES

Personnel Services	258,508	256,249	352,645	386,529
Contractual Services	393,362	681,096	488,077	514,578
Commodities	226,505	201,986	188,900	215,003
TOTAL	\$878,375	\$1,139,331	\$1,029,622	\$1,116,110

BUDGET SUMMARY BY DEPARTMENT (Continued):

HOMELAND SECURITY/ EMERGENCY MANAGEMENT	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	26,469	51,695	115,722	104,804
Contractual Services	8,978	10,866	18,949	13,202
Commodities	2,079	218	358	5,000
TOTAL	\$37,526	\$62,779	\$135,029	\$123,006

TOTAL - FIRE	\$7,334,251	\$8,856,715	\$9,686,453	\$10,286,008
---------------------	--------------------	--------------------	--------------------	---------------------

AUTHORIZED PERSONNEL:

FIRE	FY 2007	FY 2008	FY 2009
Administrative Assistant	-	1	1
Administrative Services Manager	-	1	1
Battalion Chief	5	7	6
Building Inspector III	1	-	-
Captain	13	16	-
Community Education Coordinator	1	1	1
Deputy Fire Chief	2	2	2
Deputy Fire Marshal	2	-	-
Emergency Management Coordinator	1	1	1
Fire Captain-EMT <i>Position Reclassed 08-09, Previously Captain</i>	-	-	10
Fire Captain-Paramedic <i>Position Reclassed 08-09, Previously Captain</i>	-	-	10
Fire Chief	4	1	1
Fire Engineer	13	18	-
Fire Engineer-EMT <i>Position Reclassed 08-09, Previously Fire Engineer</i>	-	-	6
Fire Engineer-Paramedic <i>Position Reclassed 08-09, Previously Fire Engineer</i>	-	-	10
Fire Equipment Maintenance Worker II	1	1	1
Fire Equipment Maintenance Worker III	1	2	1
Fire Inspection Supervisor <i>Position Reclassed 08-09, Previously Fire Inspector III</i>	-	1	1
Fire Inspector I	-	1	2

AUTHORIZED PERSONNEL:

FIRE	FY 2007	FY 2008	FY 2009
Fire Inspector II	-	2	1
Fire Marshal	1	1	1
Firefighter	35	42	-
Firefighter-EMT <i>Position Reclassed 08-09, Previously Firefighter</i>	-	-	31
Firefighter-Paramedic <i>Position Reclassed 08-09, Previously Firefighter</i>	-	-	17
Management Assistant	1	1	1
Plans Examiner	1	2	2
Staff Assistant	3	3	3
TOTAL	85	104	110

PERFORMANCE INDICATORS:

FIRE	FY 2007	FY 2008	FY 2009
Emergency incidents - medical services	3,524	3,878	4,220
Emergency incidents - fire and other	1,590	1,471	1,550
Fire loss within City limits	\$301,600	\$231,326	\$300,000
Annual occupancy inspections	800	1,000	1,500
New construction inspections	1,800	1,850	2,800
Plan reviews	1,150	3,000	4,200
Permits issued	144	950	1,400

MUNCIPAL COURT

\$1,016,229

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.

2007-08 ACCOMPLISHMENTS:

- Successfully processed 13,368 cases during this period.
- Continued to work cooperatively with Public Works officials to address the space needs of the court to include minor remodeling of existing facilities and planning for the longer term.
- Continued to evaluate current practices in efforts to mitigate the impact of increased demand for court services associated with aggressive growth in the local area.
- Implemented a reorganization of the Court including the establishment of 3 distinct divisions.
- Recruited, hired, and trained 2 new court clerks.
- Implemented recommendations identified in the 2007 Matrix Management Study.
- Continue to 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.
- Set Performance Indicators for the Court.

2008-09 OBJECTIVES:

- Focus attention on development of leadership skills associated with division leader assignments within the Court.
- Develop a policy and procedure manual for judicial enforcement operations.
- Cooperatively work with the Arizona Administrative Office of the Courts in their effort to identify and implement a replacement for the existing court automated system.
- Review all local ordinances associated with court operations. Recommend changes for consideration of the City Council.
- Meet the immediate, short, and mid-term future space needs of the Court by relocating operations to an interim facility.
- Transfer responsibility for Justice Facility audio-visual operations associated with shared use by the City Council to a contract provider.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATIVE SERVICES	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	507,551	633,699	701,985	840,832
Contractual Services	110,880	145,855	205,744	151,763
Commodities	26,721	49,093	24,495	23,634
TOTAL	\$645,152	\$828,647	\$932,224	\$1,016,229

AUTHORIZED PERSONNEL:

MUNICIPAL COURT	FY 2007	FY 2008	FY 2009
Court Administrator	1	1	1
Court Interpreter	1	1	1
Judicial Enforcement Officer	1	1	1
Court Specialist I <i>Position Reclassed 08-09, Previously Municipal Court Clerk I</i>	-	-	2
Court Specialist II <i>Position Reclassed 08-09, Previously Municipal Court Clerk II</i>	-	-	1
Court Specialist III <i>Position Reclassed 08-09, Previously Municipal Court Clerk III</i>	-	3	3
Court Clerk I	1	2	-
Court Clerk II	3	1	-
Court Supervisor <i>Position Reclassed 08-09, Previously Municipal Court Supervisor</i>	1	1	1
Presiding Judge	1	1	1
TOTAL	9	11	11

PERFORMANCE INDICATORS:

MUNICIPAL COURT	FY 2007	FY 2008	FY 2009
Cases Filed	12,749	13,368	13,987

2009 OPERATING BUDGET

**ECONOMIC
DEVELOPMENT
\$579,584**

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.

2007-08 ACCOMPLISHMENTS:

- Macys.com order fulfillment center opened and is making a significant contribution to the tax and job base in the community through the creation of several hundred jobs.
- Sun Cor's Palm Valley 303 has opened and will provide flex-industrial space for large corporate users. This development is a 1,600-acre, 22 million square foot, master-planned business park encompassing industrial, office, and retail space.
- A wave of flex-office/industrial was added to the City with the opening of Goodyear Commerce Center and Venida Business Park.
- Façade Improvement Grant Program was launched; a quality of life initiative for commercial properties in Historic Goodyear. The first recipient of this Grant Program was Thompson's West Valley Funeral Chapel. They received \$25,000 toward their façade improvement which totaled over \$120,000 in renovations.
- Assisted in the McDowell Road Improvement District 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).
- Surveyed retail and business services-related employers in Goodyear complementing current data and efforts of the Business Registration program.
- Provide information to citizens and staff on new and coming businesses to the City.
- Focused on extensive research on companies which are a good "fit" for the City of Goodyear, and offered the best potential for providing long-term sustainable employment opportunities for our citizens in non-retail employment (office and industrial).
- Created a new standard of quality and better utilization of technology in our marketing efforts with the introduction of a stand-alone website geared specifically for the following target audiences: site selection consultants, company/corporate real estate executives, prospective employees to Goodyear, existing business leaders and managers, and City elected officials and City staff.
- Evaluated our existing marketing initiatives to identify strategies that are both efficient and effective to continue while, at the same time, reducing costs. Become increasingly results-driven and focused in considering all new marketing initiatives.
- Assisted in acquiring Cancer Treatment Centers of America. The center is expected to create 400 jobs in the Valley and will bring in \$400 million to the economy in the first five years of operation. The new facility will be one of five cancer treatment centers of America. The hospital will provide world class care with the latest technology and also includes holistic treatment.
- The City secured a ten year renewal of the Military Reuse Zone Program for the Phoenix Goodyear Airport that provides tax benefits for aviation and aerospace development.

2008-09 OBJECTIVES:

- 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.

2008-09 OBJECTIVES (Continued):

- 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.
- Facilitate ongoing meetings between the Mayor and City Council members to attract quality commercial and industrial development to insure high-quality development expectations are met and a diversified employment base is created.
- Seek opportunities and original/independently owned concepts new to the marketplace.
- Participate in the selection process for the City Center Public Private Partnership and work to ensure a successful mixed-use development.
- 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.
- Seek City Council input and direction, and the participation of citizens and business owners within Historic Goodyear.
- Continue to market the Litchfield Corridor/Historic Goodyear Façade Improvement Grant Project.
- Research grant opportunities for additional funding of the preservation and revitalization of the corridor.
- Continue the Building Bridges to Business (B3) business retention and expansion program.
- 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 tourism initiatives, City Center, etc.
- Seek out unique opportunities for the City of Goodyear, and be both responsive and responsible.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	296,055	308,482	364,932	460,165
Contractual Services	1,265,129	2,170,334	137,667	111,769
Commodities	13,142	7,560	6,650	7,650
TOTAL	\$1,574,326	\$2,486,376	\$509,249	\$579,584

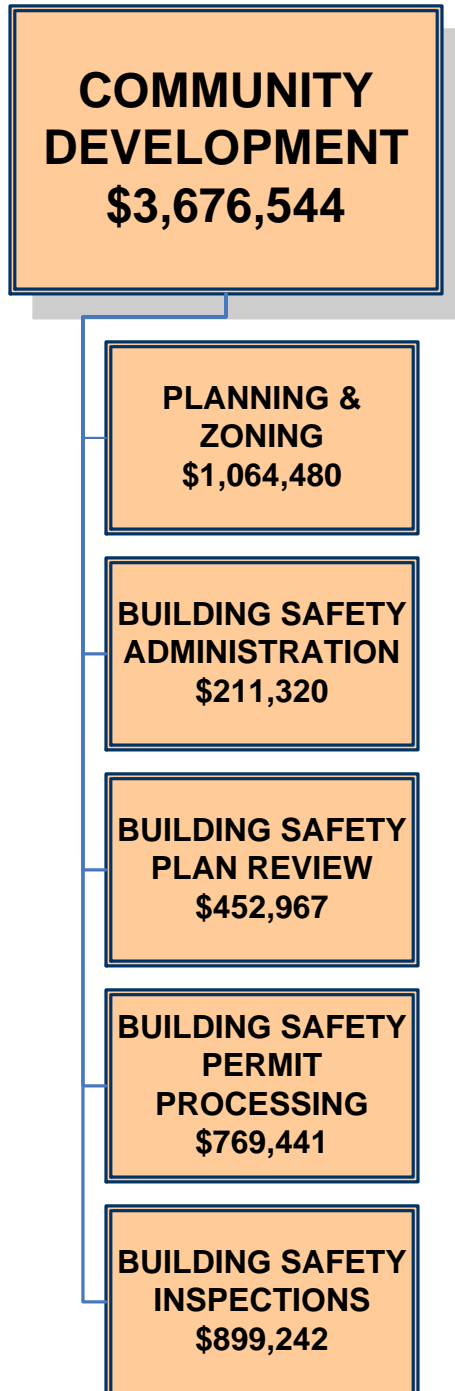
AUTHORIZED PERSONNEL:

ECONOMIC DEVELOPMENT	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	1	1
Business Advocate	1	1	1
Economic Development Director	1	1	1
Project Manager	2	-	-
Sr. Office & Industrial Development Manager	-	1	1
Sr. Retail Development Manager	-	1	1
TOTAL	5	5	5

PERFORMANCE INDICATORS:

ECONOMIC DEVELOPMENT	FY 2007	FY 2008	FY 2009
Number of Office and Industrial Jobs Created	-	-	750
Total Square Feet of Retail Development	-	-	650,000
Dollar Amount of Private Investment Attracted for Redevelopment Projects	-	-	\$350,000
Website Hits and Information Requests	-	-	29,520 Estimated

2009 OPERATING BUDGET



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. During FY07-08 Staff initiated a major General Plan Amendment (G.P.A.) for approximately 10,000 acres of State-owned lands, and processed a G.P.A. for Region III of Estrella, which encompasses approximately 7,845 acres.

To assist the City in implementing the General Plan and guiding the community's growth and development, the department is organized into three divisions: Administration, Building Safety, Planning and Zoning.

The Staff of these divisions are committed to providing excellent customer service in order to fulfill the Department's mission of ensuring a safe and quality environment for Goodyear residents, businesses, and visitors.

Community Development Staff prepare and implement various zoning and development-related codes and ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and International Building Codes. The Department serves as a "one-stop" shop for development services to the public. Specific departmental duties include reviewing and processing General Plan Amendments, rezone applications, variances, subdivision plats, use permits, site plans, development agreements, building construction plans, as well as inspecting new public and private buildings to ensure compliance with City ordinances. Staff is 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 support to the Planning & Zoning Commission, Board of Adjustment, and Board of Appeals.

2007-08 ACCOMPLISHMENTS:

- Implemented mobile inspection units to provide a more efficient and effective means of recording and tracking inspection results.
- Purchased and implemented Optiview Document Management Imaging System to allow for the scanning of documents that are processed through H.T.E. in order to improve access to documents.
- Developed and implemented an improved records management system.
- Implemented the 2006 edition of the International Building Codes.
- Developed an ordinance to address ADA requirements for new single-family homes.
- Initiated and implemented an amendment to update the plumbing code.
- Amended the Zoning Ordinance to provide increased temporary signage for multi-family developments, imposed restrictions on existing unpaved parking areas to address State-mandated air quality requirements, updated and streamlined the processing of use permits for telecommunications towers, and revised the requirements for locating public and charter schools.
- Modified the methodology for computing non-utility development fees for commercial and industrial buildings.
- Expedited the review and approval process for a 600,000 square foot warehouse for Macy's Fulfillment Center, and a new hospital facility for Cancer Treatment Center of America.

2007-08 ACCOMPLISHMENTS (Continued):

- Completed the first phase of the City's monument signage program, which included the installation of six monument signs and sixteen sculptures in arterial medians.
- Received awards from Valley Partnership and the Arizona Planning Association for the Goodyear Specific Area Master Plan.

2008-09 OBJECTIVES:

- Publish a report documenting City progress on implementing the goals and objectives contained in the 2003 Goodyear General Plan.
- Initiate the development of a form-based zoning code so that developers have a more predictable and innovative regulatory approach to design new projects.
- Purchase and implement updated software for the mobile inspection units.
- Assist in the adoption and implementation of a City Center Master Facilities Plan for the Northwest District of the City Center area and the adjoining 100-acre City-owned parcel of land.
- Coordinate the preparation and processing of a Planned Area Development zoning application for the Northwest District of the City Center area and the adjoining City-owned parcel of land.
- Expedite the review and approval process for high profile projects important to implementing City goals and priorities, such as the Spring Training Baseball Facility, the Westcor Regional Mall, Cancer Treatment Center of America, and industrial projects that will enhance the City's economic base.
- Train the Permit Technicians to perform over-the-counter plan reviews for minor projects, and correspondingly, increase the number of building permit applications issued over-the-counter.
- Process various zoning ordinance text amendments to implement General Plan goals and objectives and to update and clarify development processes and procedures.
- Continue to coordinate issues with the planning and development of the Sonoran Valley Planning Area and the processing of plans and documents for the Amaranth master planned community, including the processing of an Environmental Impact Statement through the Bureau of Land Management.
- Process a Preliminary Planned Area Development zoning application for approximately 10,000 acres of State-owned land.
- Monitor and report on staff's performance in meeting the cycle time objectives for processing various planning, building and other development applications.

BUDGET SUMMARY BY DEPARTMENT:

COMMUNITY DEVELOPMENT ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	222,849	207,478	469,640	262,536
Contractual Services	99,655	72,893	126,331	101,739
Commodities	22,363	12,557	14,830	14,910
TOTAL	\$344,867	\$292,928	\$610,801	\$379,185

BUDGET SUMMARY BY DEPARTMENT (Continued):

COMMUNITY DEVELOPMENT PLANNING & ZONING	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	681,003	874,158	953,017	982,275
Contractual Services	237,478	168,519	99,781	71,305
Commodities	10,122	39,689	21,102	10,900
TOTAL	\$928,603	\$1,082,366	\$1,073,900	\$1,064,480

ENGINEERING*

Personnel Services	11,859	-	-	-
Contractual Services	67,472	-	-	-
Commodities	44,483	-	-	-
TOTAL	123,814	-	-	-

ENGINEERING - ADMINISTRATION*

Personnel Services	347,075	-	-	-
Contractual Services	13,654	-	-	-
Commodities	3,304	-	-	-
TOTAL	\$364,033	-	-	-

ENGINEERING - PLAN REVIEW*

Personnel Services	334,087	-	-	-
Contractual Services	73,864	-	-	-
Commodities	-	-	-	-
TOTAL	\$407,951	-	-	-

ENGINEERING - PERMIT PROCESSING*

Personnel Services	160,288	-	-	-
Contractual Services	1,861	-	-	-
Commodities	-	-	-	-
TOTAL	\$162,149	-	-	-

ENGINEERING - INSPECTIONS*

Personnel Services	186,780	-	-	-
Contractual Services	421,380	-	-	-
Commodities	76	-	-	-
TOTAL	\$608,236	-	-	-

BUDGET SUMMARY BY DEPARTMENT (Continued):

	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
ENGINEERING - GIS*				
Personnel Services	116,578	-	-	-
Contractual Services	103,056	-	-	-
Commodities	9,095	-	-	-
TOTAL	\$228,729	-	-	-

BUILDING SAFETY - ADMINISTRATION

Personnel Services	-	511,389	381,910	185,469
Contractual Services	15,016	117,970	24,400	20,001
Commodities	15,706	4,164	5,325	5,850
TOTAL	\$30,722	\$633,523	\$411,635	\$211,320

BUILDING SAFETY - PLAN REVIEW

Personnel Services	99,441	139,632	-	368,892
Contractual Services	346,158	925,488	354,113	82,575
Commodities	1,458	5,484	1,544	1,500
TOTAL	\$447,057	\$1,070,604	\$355,657	\$452,967

BUILDING SAFETY - PERMIT PROCESSING

Personnel Services	200,489	162,327	276,272	748,491
Contractual Services	9,723	14,299	11,811	14,500
Commodities	1,030	8,463	6,464	6,450
	\$211,242	\$185,089	\$294,547	\$769,441**

BUILDING SAFETY - INSPECTIONS

Personnel Services	402,225	511,389	683,914	684,542
Contractual Services	247,622	117,970	178,102	146,350
Commodities	2,800	4,164	45,680	68,350
TOTAL	\$652,647	\$633,523	\$907,696	\$899,242

TOTAL - COMMUNITY DEVELOPMENT	\$4,679,632	\$3,445,011	\$3,654,236	\$3,776,635
--	--------------------	--------------------	--------------------	--------------------

* Engineering split from Community Development in 2007

**Engineering Permit Processing transferred to Community Development in 2008

AUTHORIZED PERSONNEL:

COMMUNITY DEVELOPMENT	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	1	1
Building Inspection Supervisor	1	1	1
Building Inspector I	-	2	1
Building Inspector II	6	5	5
Building Inspector III	2	2	2
Building Official <i>Position Reclassed 08-09, previously Chief Building Official</i>	-	1	1
Building Permit Tech I	2	4	-
Building Permit Tech II	1	-	-
Building Permit Tech III	1	1	-
Building Permit Tech Supervisor	1	-	-
Community Development Director	1	1	1
Engineering Permit Technician I	-	2	-
Engineering Permit Technician II	-	1	-
Land Management Coordinator	1	1	-
Permit Administrator	-	1	1
Permit Tech II <i>One Position Reclassed 08-09, previously Building Permit Tech II. One Position Reclassed 08-09, previously Engineering Permit Tech II. Two Positions Reclassed 08-09, previously Planning Technician II</i>	-	-	4
Permit Tech III <i>One Position Reclassed 08-09, previously Building Permit Tech III. One Position Reclassed 08-09, previously Senior Engineering Permit Technician.</i>	-	-	2
Permit Technician I <i>Two Positions Reclassed 08-09, previously Building Permit Tech I. Two Positions Reclassed 08-09, previously Engineering Permit Tech I</i>	-	-	4
Planner I	1	1	1
Planner II	4	3	3
Planner III	1	3	3
Planning Manager	1	2	2
Planning Technician I	1	-	-
Planning Technician II	1	2	-
Plans Examiner	2	3	3

AUTHORIZED PERSONNEL (Continued):

COMMUNITY DEVELOPMENT	FY 2007	FY 2008	FY 2009
Plan Review Supervisor	-	1	1
Records Analyst	-	1	1
Senior Engineering Permit Technician	-	1	-
Senior Planner	1	1	1
Staff Assistant <i>Position Reclassed 08-09, previously Land Management Coordinator I</i>	-	-	1
TOTAL	29	41	39

PERFORMANCE INDICATORS:

COMMUNITY DEVELOPMENT	FY 2007	FY 2008	FY 2009
Fees collected for Planning Cases	\$917,089	\$1,117,682	\$1,173,566
Number of Site Plans	90	66	69
Number of Rezoning Cases	29	20	21
Number of Preliminary Plats	23	11	12
Number of Final Plats	63	50	53
Number of Administrative Waivers	44	6	7
General Plan Amendments	9	4	5
Map of Dedications	6	14	15
Model Homes	23	13	14
Residential Design Review	30	11	12
Signage Program	6	6	7
Special Use and Use Permits	28	15	18
Minor Land Divisions	-	8	12
Zoning Text Amendments	11	5	10
Development Agreements	24	9	10
Annexations	4	3	4
Number of Residential Final Platted Lots	7,378	3,830	4,022
Number of Permitted Residential Lots	3,220	842	884

PERFORMANCE INDICATORS (Continued):

Planning Review Cycle Time Performance Objectives (business days):

APPLICATION TYPE	1ST REVIEW	SUBSEQUENT REVIEW
Administrative Waiver – PAD Standards	15	N/A
Annexation/De-annexation	20	15
Appeal of Zoning Administrator Decision	15	10
Commercial Design Review	15	10
Commercial Pad Site Review	15	10
Development Agreement	20	15
Development/Design Guidelines	20	15
Final Subdivision Plat	20	15
General Plan Amendment	20	15
Map of Dedication	15	10
Minor Land Division	15	10
Model Home Complex	15	5
Preliminary Subdivision Plat	20	15
Residential Design Review	15	10
Rezoning	20	15
Comprehensive Sign Package	15	10
Site Plan	20	15
Site Plan Amendment	15	10
Special Use Permit	20	15
Use Permit	20	15
Variance	15	10
Zoning Ordinance Text Amendment	20	15
Zoning Verification Letter	5	-
Zoning Written Interpretation	15	-

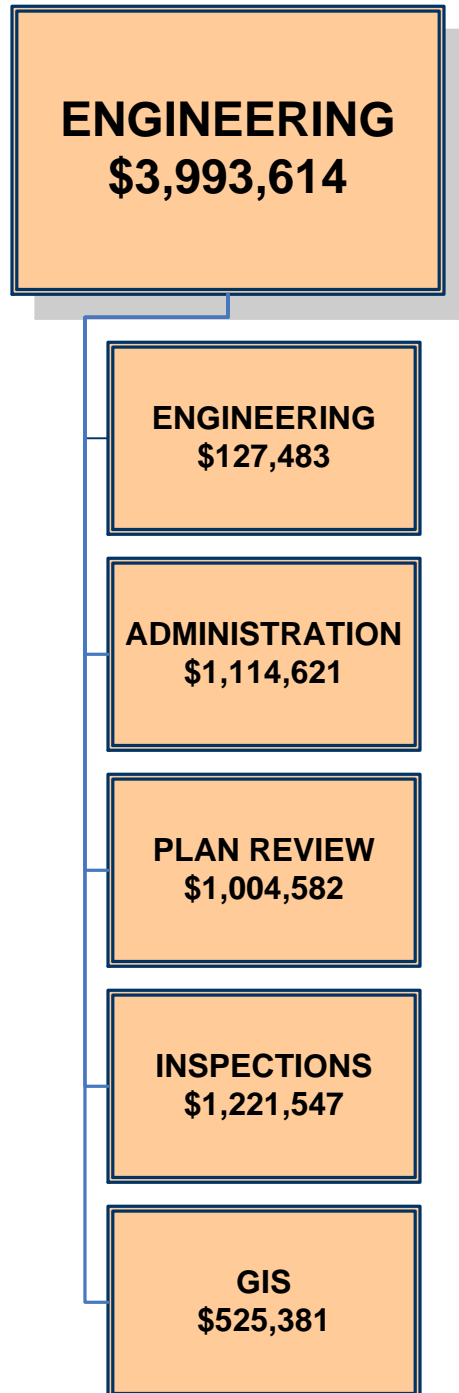
Building Safety Review Cycle Time Performance Objectives:

Commercial/Industrial (Less than 200,000 sq ft)	Commercial/Industrial (Greater than 200,000 sq ft)
20 business days (1st Review) 10 business days (2nd Review) Or Expedited: 10 business days (1st Review) 5 business days (2nd Review)	30 business days (1st Review) 20 business days (2nd Review) Or Expedited: 15 business days (1st Review) 10 business days (2nd Review)

PERFORMANCE INDICATORS (Continued):

Tenant Improvements (Less than 2500 sq ft)	Tenant Improvements (Greater than 2500 sq ft)
10 business days (1 st Review) 5 business days (2 nd Review) Or Expedited: 5 business days (1 st Review) 3 business days (2 nd Review)	15 business days (1 st Review) 7 business days (2 nd Review) Or Expedited: 7 business days (1 st Review) 5 business days (2 nd Review)
Residential Customs/Standards	Residential Tract Homes
20 business days (1st Review) 10 business days (2nd Review) Or Expedited: 10 business days (1st Review) 5 business days (2nd Review)	7 business days (1st Review) 7 Business days (2nd Review) Or Expedited: 5 business days (1st Review) 5 business days (2nd Review)
Miscellaneous Permits, Deferred Submittals & Revisions	
Gas lines, pools, spas, signs, etc. 7 business days (1st Review) 5 business days (2nd Review) Or Expedited: 5 business days (1st Review) 3 business days (2nd Review)	

2009 OPERATING BUDGET



ENGINEERING

The Engineering Department 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 records drawings for construction plans and subdivision plats. Engineering also provides project management for City Capital Improvement Projects.

2007-08 ACCOMPLISHMENTS:

- Updated the Engineering Design Standards and Policies Manual.
- Partnered with the Flood Control District of Maricopa County to complete the bridge designs for Bullard Wash at Van Buren Street, McDowell Road and Monte Vista Drive.
- Partnered with the Maricopa County Department of Transportation to construct 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 Van Buren Street widening and Bullard Wash Bridge.
- Continued implementing the requirements of the AZPDES Phase 2 storm water permit.
- Continued supporting the development of the Cancer Treatment Center of America and its surrounding improvements.
- Procured a new electronic plan review software to improve efficiencies in plan review and to support paperless plan submittals.
- Hired a new Construction Inspections Supervisor to oversee and manage the department's construction inspectors.
- Continued reviewing and approving sewer and water master plans in the Central and Southern Planning Areas for incorporation into a City master plan update.
- Assisted with the development of the City's Five-Year CIP to incorporate projects, cost estimates, and schedules.
- Expanded the capabilities of our financial and document tracking system to improve efficiency in plan review and permit tracking.
- Continued to support the development of the Spring Training Facility and its infrastructure.
- Updated the City's benchmarks and datum.
- Continued to support the development of the Estrella Falls Regional Mall and the surrounding improvements of the associated special improvement district.
- Continued to support the Sonoran Valley development.
- Developed a GIS Strategic Plan for the GIS Division.
- Hired a new Real Estate Coordinator to coordinate property acquisitions for the City.
- Continued to support Public Works and Water Resources in the acquisition of rights-of-way, public utility easements and other property transactions.
- Assisted Legal Services in negotiating a lease agreement with the University of the Incarnate Word.
- Implemented ARC-IMS software to provide access to GIS maps to all city departments.
- Hired a new GIS Analyst to assist with the development of our GIS service.
- Hired a Senior Civil Engineer to review preliminary plats and site plans and assist with CIP project management.
- Update and evaluate the City's computer models for water and sewer as new developments occur to determine infrastructure needs for the systems.

2008-09 OBJECTIVES:

- Develop the CIP Project Management Division.
- Continue partnering with Maricopa County Department of Transportation to complete the construction of the Cotton Lane Bridge over the Gila River.
- Continue partnering with ADOT and MCDOT with the Design Concept Report for the future SR303 Freeway.
- Continue partnering with ADOT on the alignment for the future SR801, I-10 reliever.
- Develop a horizontal and vertical control grid for the City.
- Continue supporting development in the Sonoran Valley.
- Assist Economic Development with improvements to infrastructure in Historic Goodyear
- Assist Community Development in updating plan review and permit fees.
- Implement electronic plan review for all civil plan reviews.
- Continue supporting the development of the Spring Training Facility.
- Continue supporting the infrastructure improvements to the Estrella Falls Mall.

BUDGET SUMMARY BY DEPARTMENT:

ENGINEERING*	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	-	79,649	137,697	115,783
Contractual Services	-	31,056	6,760	8,100
Commodities	-	4,934	3,600	3,600
TOTAL	-	\$115,639	\$148,057	\$127,483

ADMINISTRATION*

Personnel Services	14,628	725,792	555,094	902,568
Contractual Services	-	66,882	162,150	194,546
Commodities	126	23,306	17,600	17,507
TOTAL	\$14,754	\$815,980	\$734,844	\$1,114,621

PLAN REVIEW*

Personnel Services	19,719	480,429	946,639	590,591
Contractual Services	780	20,072	336,450	346,928
Commodities	-	30,011	228,700	67,063
TOTAL	\$20,499	\$530,512	\$1,511,789	\$1,004,582

PERMIT PROCESSING*

Personnel Services	6,817	222,389	-	-
Contractual Services	-	1,349	-	-
Commodities	-	-	540	-
TOTAL	\$6,817	\$223,738	\$540**	-**

BUDGET SUMMARY BY DEPARTMENT (Continued):

INSPECTIONS*	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	8,765	158,644	540,376	680,948
Contractual Services	-	686,118	494,550	518,099
Commodities	-	12,134	19,500	22,500
TOTAL	\$8,765	\$856,896	\$1,054,426	\$1,221,547

GIS*

Personnel Services	9,387	235,213	206,699	354,113
Contractual Services	-	129,530	113,150	155,268
Commodities	-	6,566	9,000	16,000
TOTAL	\$9,387	\$371,309	328,849	\$525,381

TOTAL - ENGINEERING	\$60,222	\$2,914,071	\$3,778,505	\$3,993,614
----------------------------	-----------------	--------------------	--------------------	--------------------

*Engineering was split from Community Development in 2007

**Permit Processing transferred to Community Development in 2008

AUTHORIZED PERSONNEL:

ENGINEERING	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	1	1
Assistant City Engineer	1	1	1
CIP Manager	1	-	-
City Engineer	1	1	1
Civil Engineer	1	1	1
Construction Inspector Supervisor	2	1	1
Construction Inspector	-	2	-
Construction Inspector I	-	-	2
Construction Inspector II	4	4	3
Construction Inspector III	-	-	1
Director of Engineering	1	1	1
Engineering Permit Technician I	2	3	1
GIS Coordinator	1	1	2
GIS Technician	1	1	1
GIS Analyst	-	1	1
Landscape Technician	1	1	1

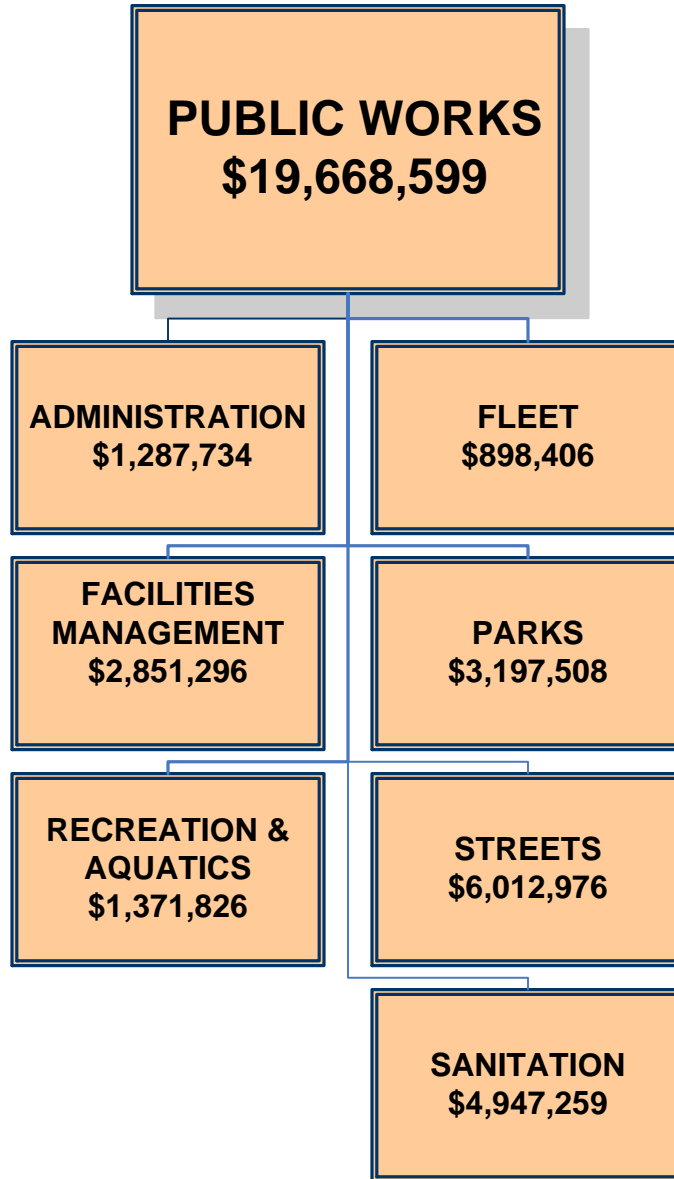
AUTHORIZED PERSONNEL (Continued):

ENGINEERING	FY 2007	FY 2008	FY 2009
Plan Review Supervisor, <i>Position Reclassed 08-09, Previously Plan Review Engineer</i>	1	2	1
Plans Examiner	4	5	5
Project Manager	1	1	1
Real Estate Coordinator	1	1	1
Senior Civil Engineer	1	1	1
Senior Engineering Tech	1	-	-
Senior Engineering Permit Tech	-	1	-
Senior Project Manager	1	1	1
Staff Assistant	-	1	1
TOTAL	27	32	29

PERFORMANCE INDICATORS:

ENGINEERING	FY 2007	FY 2008	FY 2009
Number of Plats and Site Plan Reviews	490	430	400
Number of Construction Plan Reviews	1,295	1,250	1,100
Number of Permits Issued	1,177	1,240	1,200
Number of Right-of-way Dedications	20	28	30

2009 OPERATING BUDGET



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, transportation, solid waste collection, processing and recycling, parks, recreation, equipment management and facility maintenance.

2007-08 ACCOMPLISHMENTS:

- Began design of Phase II Foothills Community Park - Aquatics Facility
- Completed construction of Foothills Community Park Phase I
- Completed Environmental Assessment for a Park and Ride facility
- Began implementing neighborhood park improvements in Wildflower North and South, the Dog Park and Estrella Vista South
- Worked with Arizona State Mines to evaluate the location and condition of existing mines in Estrella Mountain Ranch
- Completed construction of Fire Station No.185
- Participated in the City of Maricopa's Regional Transportation Plan
- Assisted in establishing temporary Fire Station No.187 in the Montage Development
- Participated in the I-10 Phoenix/Tucson Bypass Study
- Participated in the Jackrabbit Trail Corridor Study
- Completed Master Plan for Public Safety Training Facility
- Completed Parks Master Plan
- Implemented hourly fixed route service on McDowell Road
- Participated in the Hassayampa Valley Hidden Framework Study
- Coordinated construction efforts with ADOT for the Bullard Traffic Interchange and I-10 median and outside widening
- Coordinated public art for the I-10/Bullard Avenue Traffic Interchange
- Continued representing City's interests regarding the design of State Route 801, Loop 303, and I-10 widening
- Began construction of Fiber Optic network and Traffic Operations Center
- Participated in the development of a Loop 303 Corridor Alternatives Study south of the planned SR801
- Continued coordination of Safe Routes to School and received an ADOT grant to do a joint study with the City of Avondale on three schools
- Conducted additional traffic signal warrant studies and installed traffic signals as needed
- Continued development of an Intelligent Transportation Systems Strategic Plan

2008-09 OBJECTIVES:

- Partner with Maricopa County Parks and Recreation to program shared use of the facilities with the City
- Complete design of permanent Park and Ride facility and implement a temporary site to start express bus service to Phoenix
- Acquire land for Park and Ride facility
- Acquire land for Public Works Corporate Yard
- Coordinate ongoing I-10 Widening construction activities in Goodyear
- Conduct traffic signal warrant studies and install traffic signals as needed
- Create a Neighborhood Traffic Management program
- Establish a Residential Parking program
- Acquire additional street sweepers to support the City's PM-10 mandates
- Complete construction of the City's fiber-optic network and Traffic Operations Center
- Continue development of the ITS Strategic Plan
- Recruited a Stadium Manager and Turf Supervisor for the Ballpark

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	786,824	802,797	674,167	1,159,324
Contractual Services	69,522	182,091	49,950	112,410
Commodities	16,086	14,021	-	16,000
TOTAL	\$872,432	\$998,909	\$724,117	\$1,287,734

AUTHORIZED PERSONNEL:

ADMINISTRATION	FY 2007	FY 2008	FY 2009
Project Manager	1	1	1
City Traffic Engineer	1	1	1
Assistant Traffic Engineer <i>Position Reclassed 08-09, Previously Traffic Engineer II</i>	1	1	1
Public Works Director	1	1	1
Deputy Public Works Director	-	2	3
Administrative Assistant	2	2	3
Staff Assistant	1	1	1
Administrative Services Mgr.	1	1	1
TOTAL	8	10	12

FLEET SERVICES

The Fleet Services 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 for City staff. Additionally the Division is responsible for ordering fuel and maintaining the City's three fuel sites.

2007-08 ACCOMPLISHMENTS:

- Facilitated 100% compliance with state emissions laws and removed vehicles from service not in compliance
- Trained Fleet staff on issues related to implementation of CCG Faster fleet software
- Maintained an oil analysis program for heavy duty vehicles
- Maintained equipment maintenance cost and historical records
- Complied with manufacturers' recommendations for operations, application, service and repair
- Maintained good parts, components and supply inventories
- Implemented on site oil changes and preventive maintenance inspections for Fire apparatus and off road equipment
- Implemented CCG Fleet management software

2008-09 OBJECTIVES:

- Replace vehicles and equipment when they have reached their life cycle
- Facilitate 100% compliance with State emissions laws and remove vehicles from service not in compliance
- 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
- Manage an effective preventive maintenance program
- Expedite all vehicle repairs

BUDGET SUMMARY BY DEPARTMENT:

FLEET SERVICES	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	373,089	444,611	512,725	601,800
Contractual Services	450,940	425,494	53,293	68,100
Commodities	452,582	694,554	219,006	228,506
TOTAL	\$1,276,611	\$1,564,659	\$785,024	\$898,406

AUTHORIZED PERSONNEL:

FLEET SERVICES	FY 2007	FY 2008	FY 2009
Equipment Management Supervisor <i>Position Reclassified 08-09, Previously Traffic Engineer II</i>	1	1	1
Mechanic	1	1	-
Mechanic Foreman	-	1	1
Mechanic II	-	-	1
Mechanic III	5	3	3
Service Advisor	-	1	1
TOTAL	7	7	7

PERFORMANCE INDICATORS:

FLEET SERVICES	FY 2007	FY 2008	FY 2009
Equipment maintained	337	385	439
Equipment maintained/mechanic ratio	87:1	85:1	97:1
PM's performed at mileage indicators	Target 90%	Target 90%	Target 90%
Perform Quality PMs insuring 60 percent of work is scheduled	60%	70%	70%
Emissions Compliance	100%	100%	100%

FACILITIES MANAGEMENT

The Facilities Management Division provides preventive, corrective and custodial maintenance for over 150,000 square feet of City buildings. Facilities staff consists of six maintenance employees who routinely make plumbing, electric, carpentry and HVAC repairs and modifications to all city-owned and leased facilities. Newly remodeled areas include upgrades to facilities inside City Hall.

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

2007-08 ACCOMPLISHMENTS:

- Completed the relocation of Economic Development to the first floor of City Hall;
- Completed the relocation of Engineering, Community Development, Police and Fire Administration to the Venida buildings;
- Installed new office furniture for all leased office space;
- Managed the relocation of the Finance Department to the first floor of City Hall;
- Completed the remodel and expansion of the Human Resources area of City Hall;
- Completed procurement and installation of new office furniture for new personnel positions in Engineering, Community Development, Human Resources, Police (Venida and FS182), Fire Administration, and Public Works.
- Completed the remodel and expansion of the ITS area of City Hall;
- Completed the remodel of the City Attorney's area;
- Managed the expansion and construction of parking at the Equipment Management facility;
- Completed repairs and renovation of the dorm area at Fire Station #1;
- Hired a Facilities Maintenance Worker III;
- Assisted the Water Resources Department with the furniture selection for the new buildings at the Water Treatment Plant;
- Reconfigured leased space in the Goodyear Financial Center to a new training and conference area;
- Completed the construction of additional office space at the Justice Facility;
- Completed the construction of a new storage area for traffic signal equipment;
- Completed establishment of janitorial standards and sent out a new solicitation for janitorial contracted services. Established janitorial consumable standards to "green friendly products" throughout all City facilities.

2007-2008 OBJECTIVES:

- Complete the installation of new office furniture and equipment necessary for Fire Station #5;
- Complete the relocation of the triple wide trailer from Water Treatment Plant;
- Complete the implementation of the Aleiers Work Order system and train all facilities personnel;
- Hire a Facilities Maintenance Worker II for the Ballpark.
- Conduct the annual Facilities Customer Service Survey to document performance of related performance standards in order to improve and enhance service;
- Complete procurement and installation of new office furniture for new City personnel positions;
- Continue participation in the planning and construction of Goodyear Sports Complex and City Center;
- Complete an analysis of facilities energy usage and establish a program to improve energy efficiency. Identify and implement measures to improve energy conservation;
- Complete the annual preventive maintenance program and schedule future maintenance and repairs for all facilities and equipment maintained.

BUDGET SUMMARY BY DEPARTMENT:

FACILITIES MANAGEMENT	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	326,492	436,218	502,954	478,368
Contractual Services	804,075	1,714,289	2,302,992	2,314,328
Commodities	35,539	137,456	66,307	58,600
TOTAL	\$1,166,106	\$2,287,964	\$2,872,253	\$2,851,296

AUTHORIZED PERSONNEL:

FACILITIES MANAGEMENT	FY 2007	FY 2008	FY 2009
Building Maintenance Supervisor	1	-	-
Facilities Electrician	1	-	-
Facilities Foreman	-	1	-
Facilities Maintenance Foreman	-	-	1
Facilities Maintenance Superintendent	-	-	1
Facilities Maintenance Supervisor	-	1	-
Facilities Maintenance Worker I	-	1	-
Facilities Maintenance Worker II	2	2	3
Facilities Maintenance Worker III	2	2	2
Public Works Facilities Foreman	1	-	-
TOTAL	7	7	7

PERFORMANCE INDICATORS:

FACILITIES MANAGEMENT	FY 2007	FY 2008	FY 2009
Fees collected for Planning Cases	\$917,089	\$1,117,682	\$1,173,566
Number of Site Plans	90	66	69
Number of Rezoning Cases	29	20	21
Number of Preliminary Plats	23	11	12
Number of Final Plats	63	50	53

PARKS DIVISION

Our Mission is 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 four fire stations, the Municipal Court facility, the Public Service Memorial, the Police Station, the Water Management site and all well sites.

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.

2007-08 ACCOMPLISHMENTS:

- Provided technical expertise and support for Phase I construction of Foothills Community Park and began maintenance operations when phase 1 was completed
- Worked with the consultant on the new Parks Master Plan
- Worked with AZ Department of Corrections to continue the Perryville inmate work program
- Began maintenance operations of the new Litchfield Park Elementary School site at 155th and Turney Road
- Worked on neighborhood park improvements as outlined by consultant study
- Worked on park improvements as identified by the new Parks Master Plan
- Continued to support the Recreation Division with their growing number of leagues and special events
- Created a dog park at the Goodyear Community Park

2008-09 OBJECTIVES:

- Continue to develop the Parks Master Plan
- Work on neighborhood park improvements as outlined by consultant study
- Work on park improvements as identified by Parks Master Plan
- Continue to support the Recreation Division with their growing number of leagues and special events
- Expand facilities in Goodyear Community Park to include horseshoe pits
- Utilize the GBA software to complete a tree inventory for the City of Goodyear
- Reduce water usage in City parks and ROWs by 5%

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	625,791	809,165	837,287	1,127,399
Contractual Services	978,699	1,501,799	1,526,866	1,936,059
Commodities	40,755	106,090	79,153	134,050
TOTAL	\$1,645,245	\$2,417,054	\$2,443,306	\$3,197,508

AUTHORIZED PERSONNEL:

PARKS	FY 2007	FY 2008	FY 2009
Parks Superintendent	-	1	-
Parks Supervisor	1	-	1
Parks Foreman	1	1	1
Parks Worker III	6	7	8
Parks Worker II	8	9	6
Parks Worker I	3	4	-
Parks Director	-	-	1
TOTAL	19	22	17

PERFORMANCE INDICATORS:

PARKS	FY 2006	FY 2007	FY 2008
Number of parks	11	13	15
Developed Park Acres	98	128	171
Undeveloped Park Acres	194	194	194
Number of Employees	12	19	22
Acres per Full Time employees	24	27	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, day cares and local schools.

2007-08 ACCOMPLISHMENTS:

- Developed and implemented an IGA with the school districts for facility usage and expanded programming.
- Developed a sponsorship packet for businesses.
- Developed at least ten new special interest classes.
- Planned and coordinated programs that target teens.
- Planned and coordinated programs for seniors.
- Planned and coordinated a special event for seniors.
- Coordinated the Recreation Roundtable for local sports organizations in Goodyear.

2008-09 OBJECTIVES:

- Develop an annual dog park event.
- Bring in \$25,000 in sponsorship money for special events.
- Develop new partnerships for special interest classes that expand facility locations.
- Increase senior program participation by 15%.
- Plan and coordinate an adult softball tournament.
- Plan and conduct a parent meeting for youth sports.
- Develop partnerships with youth sports organizations to expand program opportunities.
- Work with the consultant on the Parks Master Plan

BUDGET SUMMARY BY DEPARTMENT:

AQUATICS	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	224,948	229,040	213,216	257,543
Contractual Services	47,817	37,490	10,833	16,470
Commodities	51,121	39,271	42,373	72,360
TOTAL	\$323,886	\$305,801	\$266,422	\$346,373

BUDGET SUMMARY BY DEPARTMENT (Continued):

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	171,451	300,549	298,671	606,924
Contractual Services	47,650	129,485	136,758	183,476
Commodities	193,360	251,073	135,743	235,053
TOTAL	\$412,461	\$681,107	\$571,172	\$1,025,453

TOTAL – AQUATICS & RECREATION	\$736,347	\$986,908	\$837,594	\$1,371,826
--	------------------	------------------	------------------	--------------------

AUTHORIZED PERSONNEL:

RECREATION & AQUATICS	FY 2007	FY 2008	FY 2009
Recreation & Aquatics Coordinator	2	3	3
Aquatics & Recreation Supervisor	-	-	-
Recreation & Aquatics Programmer	1	1	1
Recreation & Aquatics Superintendent	1	1	1
TOTAL	4	5	5

PERFORMANCE INDICATORS:

RECREATION & AQUATICS	FY 2007	FY 2008	FY 2009
Number of recreation programs managed	50	60	60
Percentage of customers rating programs and facilities as very good or excellent	90%	90%	90%
Number of special events	14	14	14
Number of sports leagues	10	14	14
Staff or patron injuries per season	-	-	-
Percentage of staff holding national certifications	100%	100%	100%
Lessons taught per WSI Certified Staff	13	11	11

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 Superintendent, two Foreman, three Traffic Signal Technicians, three Equipment Operators assigned to street sweeping, one Traffic Operations 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.

2007-08 ACCOMPLISHMENTS:

- Through the 2007 Pavement Management Project, contracted placement of 605,662 square yards of Slurry Seal on residential and collector streets and 152,205 square yards of Chip Seal on rural roadways;
- Added needed equipment to Street's fleet to maintain level of service;
- Continued implementation of new Streets Asset Management Software
- Acquired IGA with Maricopa County for maintenance of unpaved roads in Mobile.
- Added two CMAQ funded Street Sweepers to the Streets fleet to further meet new PM-10 requirements. Total reimbursement from CMAQ was \$352,000.00.
- Acquired an IGA through ADOT Bridge Group to complete extensive bridge inspections for all bridges owned by the City of Goodyear.
- Installed 32 street name and maintenance signs throughout Mobile to reflect the City's annexation of roadways.
- Contracted a total of 18,432 square feet of concrete sidewalk, curb, and handicap ramp replacements.
- 159 advance street name signs were replaced as part of the Elderly Mobility Grant, allowing better visibility.
- Interviewed and hired a new Traffic Operations Foreman and Equipment Operator assigned to Street Sweeping.
- Removed and replaced 4 power meter pedestals with segregated battery back up systems on Litchfield Rd.
- Removed and replaced 4 traffic signal cabinets with new TS 2 technology on Litchfield Rd.
- Installed the first dome camera tilt, pan and zoom in the City at Western/Yuma and Litchfield Rd.
- Currently overseeing the construction of the Fiber Optic Project on Litchfield Rd. and the construction of the Traffic Operations Center at the Public Works Operations Facility. 50% completion on both.
- Supervised the construction, inspections, testing and activations of 14 signalized intersections:
- There are over 15 more traffic signals in some stage of design or construction. The Traffic Operations Section has:
 - Performed 84 on site inspections.
 - Performed 126 traffic signal plan reviews
 - Inspected approximately 5 miles of fiber optic conduit.
 - Processed 2,660 Bluestake requests
 - Installed 6 new school zone flasher systems
 - Written the City's first traffic signal equipment contract.
 - Installed 11 underground battery backup systems for traffic signals Citywide.

2008-09 OBJECTIVES:

- Adjust sweeper routes to reduce cycle time from 3 weeks to 2 weeks due to increase in dust and debris and stricter PM-10 laws;
- Through the 2008/2009 Pavement Management Project, apply a rubberized mill and overlay to 88,000 square yards of arterial roadways; slurry seal to 215,000 square yards of residential and collector streets; and apply a rubberized fog seal to 156,000 square yards of residential streets;
- Mill and repave Estrella Pkwy between the RID bridges and south to Vinyard Ave.
- Implement new dirt road and shoulder grading program to accommodate newly annexed roadways and comply with increased PM-10 codes.
- Interview and hire for the new Equipment Operator and Signal Foreman;
- Remove and replace 4 power meter pedestals on the Litchfield Road corridor.
- Remove and replace 4 traffic signal cabinets on the Litchfield Road corridor in order to upgrade the systems to TS2 technology.
- Procure a fiber optic installation and repair trailer so that installation, fusion splicing, and repair can be performed in-house reducing outside contractor costs.
- Completely rewire 4 intersections on the Litchfield Road corridor by upgrading to IMSA cable. Current wiring is single strand and starting to deteriorate.
- Install crash attenuators for the Cotton Lane and RID Canal Bridge per the MCDOT IGA.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	740,876	871,932	945,676	1,109,936
Contractual Services	307,475	140,030	542,380	361,694
Commodities	51,792	55,924	69,700	94,800
TOTAL	1,100,143	\$1,067,886	\$1,557,756	\$1,566,430

SIGNS & MARKING

Personnel Services	-	-	-	-
Contractual Services	41,173	119,598	-	-
Commodities	3,634	4,428	1,250	139,300
TOTAL	\$44,807	\$124,026	\$1,250	\$139,300

HIGHWAY USERS

Personnel Services	-	-	-	-
Contractual Services	1,591,832	2,169,850	-	-
Commodities	20,091	23,530	2,390,283	2,290,484
TOTAL	\$1,611,923	\$2,193,380	\$2,390,283	\$2,290,484

BUDGET SUMMARY BY DEPARTMENT (Continued):

SWEEPER OPERATIONS	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	-	-	-	-
Contractual Services	16,618	5,175	-	-
Commodities	3,324	2,603	63,831	28,050
TOTAL	\$19,942	\$7,778	\$63,831	\$28,050

TRAFFIC SIGNAL

Personnel Services	5,729	268	40,433	-
Contractual Services	728,674	1,136,472	1,149,792	1,227,020
Commodities	54,921	79,654	59,050	57,050
TOTAL	\$789,324	\$1,216,394	\$1,249,275	\$1,284,070

TRAFFIC

Personnel Services	85,023	-	-	-
Contractual Services	-	125,303	704,642	704,642
Commodities	-	-	-	-
TOTAL	\$85,023	\$125,303	\$704,642	\$704,642

TOTAL - STREETS	\$3,651,162	\$4,734,767	\$5,967,037	\$6,012,976
------------------------	--------------------	--------------------	--------------------	--------------------

AUTHORIZED PERSONNEL:

STREETS	FY 2007	FY 2008	FY 2009
Equipment Operator	2	3	3
Signal Foreman <i>Position Reclassed 08-09, Previously Traffic Operations Foreman</i>	-	1	1
Signal Technician I	1	1	-
Signal Technician II	1	1	2
Signal Technician III	1	1	1
Streets Maintenance Foreman	1	1	1
Streets Maintenance Worker I	1	1	1
Streets Maintenance Worker II	3	3	3
Streets Maintenance Worker III	1	1	1

AUTHORIZED PERSONNEL:

STREETS	FY 2007	FY 2008	FY 2009
Streets Superintendent <i>Position Reclassed 08-09, Previously Streets Supervisor</i>	1	1	1
Traffic Operations Worker	-	-	-
Traffic Operations Worker II	1	1	1
TOTAL	13	15	15

PERFORMANCE INDICATORS:

STREETS	FY 2007	FY 2008	FY 2009
Provide sweeping of 30 curb miles a day per operator	10,5000	14,300	18,008
On the job staff injury-accidents	2	1	2
Square yardage of roadways sealed	950,000	760,000	750,000
Response time for repair of pot holes/minor repairs	24 hrs.	24 hrs.	24 hrs.
Total preventative maintenance performed per signal, per year	396	432	552

SANITATION

The Sanitation Division administrates a 10-year solid waste collection agreement with Waste Management for the collection and disposal of residential refuse, recycling, and commercial collection and disposal of refuse from City Facilities. The agreement also includes supply and maintenance of all containers and other associated activities. Sanitation staff provides weekly residential bulk collection and disposal. Other Sanitation Division services include a 48 hour graffiti abatement program, a permanent electronic drop off site, regional recycling drop off sites and an annual household hazardous waste collection event.

2007-2008 ACCOMPLISHMENTS:

- Implemented sanitation services for Mobile residents.
- Conducted one regional Household Hazardous Waste (HHW) collection event. The cities of Goodyear, Avondale and Tolleson participated.
- Purchased (1) 20 yard rear loader truck, (1) Kabota grapple tractor and trailer and (1) roll off truck.
- Performed public recycling outreach at the City of Goodyear Spring Spectacular, Phoenix Home and Garden Show, KTAR FM recycling interview, Tres Rios Event and NASCAR.
- Recycled 9 tons of Christmas trees. The chippings were used as ground cover by Duncan Farms.
- One (1) sanitation staff member was recertified as a SWANA Recycling Systems Technical Associates, and one (1) sanitation staff was recertified as a SWANA Recycling Manager.
- One (1) sanitation staff member was recertified as SWANA Technical Associates in Managing Municipal Solid Waste Collections Systems and one (1) received the SWANA Technical Associate certification in Managing Municipal Solid Waste Collections Systems
- Provided solid waste collections for the Heart and Sole Run, Howling Halloween Bash, and the Holly Jolly Festival.
- Recruited one (1) Recycling Inspector.
- Recruited one (1) Sanitation Worker III.
- Participated in the Historic Goodyear Clean Up Day.
- Developed changes to the Sanitation Ordinance that were adopted by Council.
- Implemented a process that identifies non-active accounts that use containers illegally both north and south of Interstate 10.
- Purchased a costume for the Department Mascot named "Curby".

2008-2009 OBJECTIVES:

- Offer single stream recycling to schools, and other selected facilities
- Develop a recycling plan for the Spring Training Complex
- Expand acceptable recycling commodities

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	667,025	835,758	850,519	1,003,152
Contractual Services	2,369,074	3,324,245	3,771,932	3,821,449
Commodities	109,944	160,353	154,475	122,658
TOTAL	\$3,146,043	\$4,320,356	\$4,776,926	\$4,947,259

AUTHORIZED PERSONNEL:

SANITATION	FY 2007	FY 2008	FY 2009
Sanitation Superintendent	-	1	1
Sanitation Supervisor	1	-	-
Sanitation Foreman	1	1	1
Recycling Coordinator	-	1	1
Sanitation Worker III	1	-	2
Sanitation Inspector	-	1	1
Sanitation Worker II	6	8	8
Sanitation Worker I	3	-	1
TOTAL	12	12	15

PERFORMANCE INDICATORS:

SANITATION	FY 2007	FY 2008	FY 2009
Residential accounts	18,664	19,937	21,065
Tons of residential bulk collected per year	3,153	3,324	3,745
Lbs of residential bulk collected per household per day	.93	.96	.96
Tons of residential garbage collected per year	16,172	15,747	16,638
Lbs of residential garbage collected per household per day	4.87	4.32	4.32
Tons of residential recycling collected per year	† 5,112	6,596	6,970
Lbs of residential recycling collected per household per day	1.43	1.81	1.81
Annual curbside recycling diversion rate	□ 30%	30%	30%
Tons of HHW collected per year	30.33	* 13.09	* 16.15
Tons of Christmas trees recycled per year	8	9	10

† Represents curbside recycling commencing Nov. 2006 – Jun. 2007

* Represents 1 HHW instead of 2 in FY 07-08 & 08-09

□ Represents 8 months of data commencing Nov. 2006 – Jun. 2007

2009 OPERATING BUDGET

<p>STADIUM</p> <p>\$2,539,150</p>

STADIUM

The Goodyear Recreational Complex serves as a premiere recreational destination for the City. The Recreational Complex strives to establish relationships that provide opportunities to attract, facilitate, and implement year-round usage activities and events that are fiscally responsible. This is accomplished by exercising professionalism while providing the highest quality facilities, programs and operations.

Spring Training and Player Development Home of the Cleveland Indians, the Goodyear Recreational complex consists of a 10,000 seat ballpark, 6 full-sized baseball fields, 2 half fields, a 42,000 sq. ft. training facility and 14 acres of turf which serve as parking lots and multi-use fields.

2007-08 ACCOMPLISHMENTS:

- Recruited and filled critical lead positions such as the Stadium Manager and Supervisor (Turf) as well as Ballpark Groundskeepers.
- Finalized operating budget for 2008-09
- Finalized and purchased first phase of all Furniture, Fixtures and Equipment components.
- Created and coordinated operational plan for the Recreational Complex and Spring Training preparation.
- Identified and awarded an exclusive concession provider.
- Worked with City staff, designers, and contractors on site development and field construction, providing horticultural advice and site inspections.

2008-09 OBJECTIVES:

- Execute Maintenance and Operational Plan for Opening Day, March 2009.
- Effectively promote and market the Recreational Complex through advertising, direct mailings, community partnerships, and local tourism resources to maximize Spring Training attendance and event opportunities.
- Maintain and continually evaluate efficient horticultural and maintenance driven practices to maintain the ballpark, practice facility, and grounds amenities.
- Perform detailed event evaluations to ensure maximum efficiency.
- Maintain and operate fields and venue to Major League Baseball Standards for the Cleveland Indians and other professional baseball users.

BUDGET SUMMARY BY DEPARTMENT:

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	-	-	97,494	747,978
Contractual Services	-	-	204,517	1,434,400
Commodities	-	-	611,570	356,772
TOTAL			\$913,581	\$2,539,150

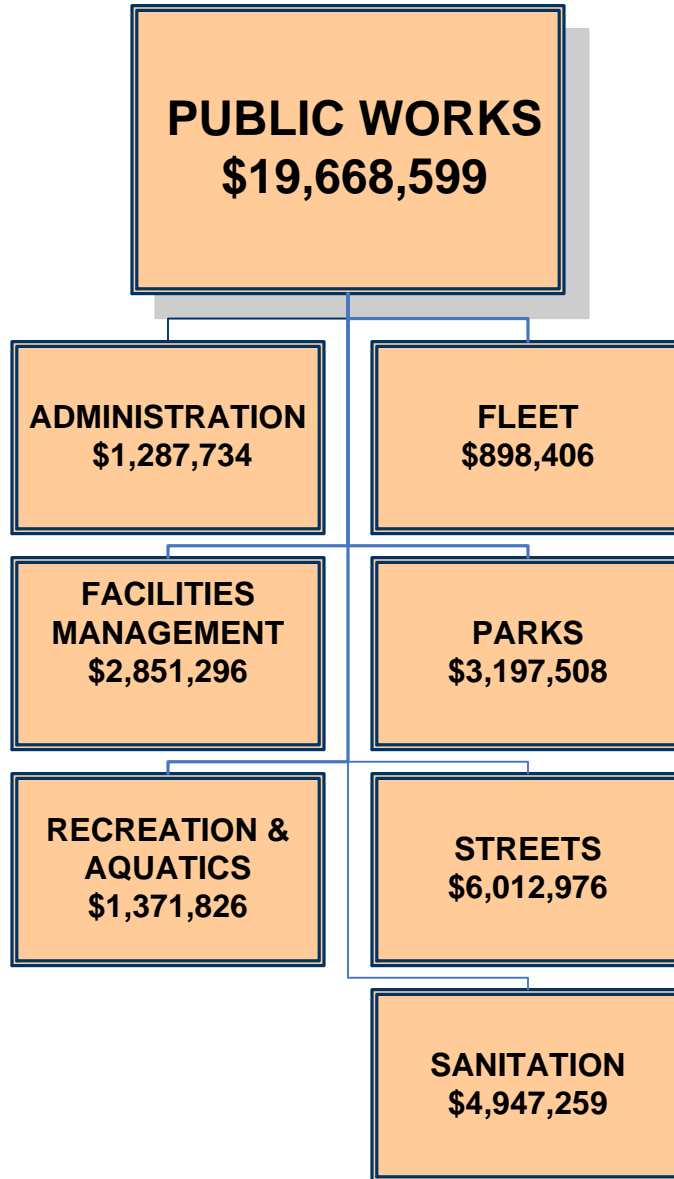
AUTHORIZED PERSONNEL:

STADIUM	FY 2007	FY 2008	FY 2009
Facilities II	-	-	-
Groundskeeper I	-	-	-
Groundskeeper II	-	4	-
Mechanic II	-	-	-
Operations Coordinator	-	-	-
Parks Worker I	-	-	5
Parks Worker II	-	-	6
Sports Turf Supervisor	-	1	1
Stadium Manager	-	1	1
TOTAL	-	6	13

PERFORMANCE INDICATORS:

STADIUM	FY 2007	FY 2008	FY 2009
Number of fans attending spring training	-	-	75,000 paid
Percentage of customers rating programs and facilities as very good or excellent	-	-	90%
Number of ballpark non-spring training events/activities	-	-	15
Employee safety training	-	100%	12
Staff injuries	-	-	1
Operated within budgeted subsidy	-	100%	100%
Ballpark opening on time	-	-	100%

2009 OPERATING BUDGET



WATER RESOURCES

The Water Resources Department (WRD) provides water and wastewater services to the Central Planning Area (CPA) and Southern Planning Area (SPA) of Goodyear. Core services include: water production and distribution, wastewater treatment (reclamation), recharge and reuse, wastewater collection system and lift station operation and maintenance, and environmental quality sampling, testing, and analysis.

The Water Resources Department is made up of four major divisions which are: Administration, Water Services, with main units of distribution and production, Wastewater Services, whose main units are collections and reclamation, and Environmental Quality.

Administration oversees the entire Department, provides direction on Department goals, priorities, and planning. Coordination of Department resources and interaction with other City Departments to attain overall City objectives is spearheaded by the Administration area. Included in the Administration area are the functional areas of Water Resource Management and Project Management (PM). Water Resource Management is charged with maintaining the City's Assured Water Supply Designation, conservation program(s), recharge credits, and Super Fund site tracking. PM includes all Capital Improvement Projects (CIP) and operational projects in both the Water and Wastewater divisions.

Water Services (WS) is responsible for the production and delivery of safe and reliable drinking water to the City's service area. WS is made up of two main units: Production and Distribution

- Production is responsible for water production, wellhead treatment, Reverse Osmosis (RO) treatment, disinfection, water storage facilities and booster stations
- Distribution is responsible for the delivery of potable water through a network of distribution piping from potable water storage tanks to the customer. Water main repair, valve and hydrant maintenance falls within the Distribution unit
- Also included in Distribution are the functional areas of meter reading, customer service and Blue Stake activities
- Distribution is responsible for the delivery of non-potable water through a network of non-potable (reclaimed water) distribution piping from reclamation plants to the customer.

Wastewater Services (WWS) is responsible for the collection and treatment of domestic and commercial wastewater within the City's service area. WWS is made up of two main units: Collections and Reclamation

- Collections is responsible for the operation and maintenance of sewer lines, lift stations and force mains
- Reclamation or wastewater treatment is responsible for the treatment of domestic and commercial waste streams, solids handling and the operation and maintenance of the Soil Aquifer Treatment (SAT) site. The SAT site is a recharge facility that returns reclaimed water to the ground water, providing credits to offset the water well pumping activities
- Also included in Reclamation is the maintenance unit. The maintenance group is responsible for all preventative, scheduled and non-scheduled maintenance activities for the Collection and Reclamation facilities and minor maintenance for the Water Services Production facilities

Environmental Quality (EQ) supports both Water and Wastewater Services. EQ is responsible for permit compliance, reporting, water quality sampling and analysis, wastewater sampling and analysis, Industrial Pretreatment Program, backflow certification and safety/training administration.

2007-08 ACCOMPLISHMENTS:

The WRD has successfully completed a number of its FY 07/08 budget objectives. Other objectives are still in progress. A status of the Department's FY 07/08 budget objectives is presented below:

- All major CIP projects are underway
- Relocated Department into new facility in December of 2007
- Implemented and completed leak detection survey on 227 miles of mains. Identified 54 minor leaks which have been repaired
- Radio Read project completed and fully functional in July of 2007. Cycle billing started in October of 2007
- Met and exceeded all state and federal water and wastewater standards
- Developed and implemented an operations and maintenance plan utilizing an asset management program. Asset management of critical facilities is underway
- Hired a full time Water Conservation Specialist in December, 2007
- Site #13 completed with a temporary SCADA module. SCADA standards developed for all water and wastewater facilities.
- Updated design guidelines and approved material list and Chapter 14, Water Ordinance for Water Services
- Started an update in February, 2008 of the Reclaim Design Guidelines
- Construction of a 5 million gallon reservoir at Rainbow Valley completed in May, 2008
- Consultant selected for update of the Water Resources Emergency Response Plan

2008-09 OBJECTIVES:

The continuing goals of the WRD are simple and straight forward:

- Provide safe, reliable and affordable water and wastewater services to meet the expectations of our residential, commercial and industrial customers
- Ensure adequate water and wastewater capacity to support residential and commercial development and the economic vitality of the community

The design and development of new water resource supplies and wastewater treatment capacity is a function of the Capital Improvement Program (CIP). However, as new wells, distribution systems, collection systems and wastewater treatment facilities are developed a subsequent need for increased operational and maintenance (O&M) funding is created.

The WRD priorities are reflective of the challenges of growth, service reliability and cost. FY 08/09 priorities include:

- Increase water production by 1 to 2 million gallons per day (MGD)
- Maintain a 30% buffer of wastewater treatment capacity over average daily demands
- Maintain a 20% buffer of water production capacity over average daily summer demands
- Continue capacity expansion at the Goodyear 157th Avenue WRF
- Improve the integrity of the wastewater collection system and associated lift stations via increased sewer cleaning, inspection and repair to achieve zero Sanitary Sewer Overflows (SSO)
- Improve reliability of the water production and distribution systems
- Improve emergency response ability to minimize service outages or disruption
- Improve operational efficiencies through the use of technology, such as Supervisory Control and Data Acquisition (SCADA) and field laptop computers, enhanced preventative, predictive and reduced reactive maintenance activities

- Meet or exceed all water quality requirements
- Replace old valves and service lines in Historic Goodyear
- Implement a leak detection program for warranty period acceptance
- Update approved materials list for water and wastewater services
- Update design guidelines for water and wastewater services
- Complete phase I of the Adaman pipeline
- Complete system wide SCADA assessment and Phase I SCADA implementation plan

BUDGET SUMMARY BY DEPARTMENT:

ENTERPRISE-WATER ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	622,076	770,040	780,025	848,706
Contractual Services	419,929	421,478	770,583	527,500
Commodities	39,569	30,501	29,297	125,350
ENTERPRISE-WATER TOTAL	\$1,081,574	\$1,222,019	\$1,579,905	\$1,501,556

WATER ADMINISTRATION

Personnel Services	-	-	-	-
Contractual Services	-	-	113,389	-
Commodities	-	-	-	-
TOTAL	-	-	\$113,389	-

WATER ADMINISTRATION

Personnel Services	27,908	38,058	-	-
Contractual Services	1,010,749	471,163	752,549	85,328
Commodities	18,169	23,852	42,000	920,350
TOTAL	\$1,056,826	\$533,073	\$794,549	\$1,005,678

WATER DISTRIBUTION

Personnel Services	636,736	868,345	872,287	1,017,620
Contractual Services	347,451	443,928	251,041	275,000
Commodities	414,119	797,509	737,918	395,000
TOTAL	\$1,398,306	\$2,109,782	\$1,861,246	\$1,687,620

BUDGET SUMMARY BY DEPARTMENT (Continued):

	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
WATER PRODUCTION				
Personnel Services	344,739	507,008	575,822	632,645
Contractual Services	994,786	2,402,022	1,681,530	2,741,000
Commodities	38,298	41,196	130,355	150,000
TOTAL	\$1,377,823	\$2,950,226	\$2,387,707	\$3,523,645

WATER QUALITY

Personnel Services	371	206	1,000	-
Contractual Services	65,658	71,857	99,829	119,898
Commodities	53,637	63,521	13,986	40,120
TOTAL	\$119,666	\$135,584	\$114,815	\$160,018

ENVIRONMENTAL QUALITY

Personnel Services	185,975	219,163	204,171	243,166
Contractual Services	10,351	7,512	2,254	-
Commodities	2,265	43	-	-
TOTAL	\$198,591	\$226,718	\$206,425	\$243,166

TOTAL - WATER	\$5,232,786	\$7,177,402	\$5,478,131	\$6,620,127
----------------------	--------------------	--------------------	--------------------	--------------------

ENTERPRISE-WASTEWATER

	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
ADMINISTRATION				
Personnel Services	63,441	-13,776	-	-
Contractual Services	879,361	659,392	83,331	133,000
Commodities	12,781	11,965	41,251	52,000
TOTAL	\$955,583	657,581	\$124,582	\$185,000

COLLECTION SYSTEM

Personnel Services	205,613	409,162	449,482	734,521
Contractual Services	93,617	275,417	405,972	335,000
Commodities	62,362	31,685	25,871	21,320
TOTAL	\$361,592	\$716,264	\$881,325	\$1,090,841

BUDGET SUMMARY BY DEPARTMENT (Continued):

SAT SITE	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
Personnel Services	-	-	-	-
Contractual Services	16,926	43,811	142,281	-
Commodities	2,961	-	1,826	-
TOTAL	\$19,887	\$43,811	\$144,107	-

REUSE

Personnel Services	-	-	-	-
Contractual Services	5,707	20,020	142,281	-
Commodities	-	-	1,826	-
TOTAL	\$ 5,707	\$ 20,020	\$ 144,107	-

CORGETT WWTIP

Personnel Services	-	-	7,322	-
Contractual Services	78,974	245,762	-	174,500
Commodities	85,690	10,186	-	1,500
TOTAL	\$164,664	\$255,948	\$7,322	\$176,000

GOODYEAR WRF

Personnel Services	465,287	632,331	717,757	967,461
Contractual Services	356,314	517,881	755,980	718,500
Commodities	120,650	58,015	209,397	177,000
TOTAL	\$942,251	\$1,208,227	\$1,683,134	\$1,862,961

RAINBOW VALLEY

Personnel Services	-	-	-	-
Contractual Services	4,623	35,846	16,075	76,700
Commodities	2,423	-	-	-
TOTAL	\$7,046	\$35,846	\$16,075	\$76,700

ADMINISTRATION

Personnel Services	-	-	-	-
Contractual Services	61,878	176,155	164,855	128,200
Commodities	186,935	308,953	38,987	56,740
TOTAL	\$248,813	\$485,108	\$203,842	\$184,940

TOTAL - WASTEWATER	\$2,678,608	\$3,343,147	\$ 3,060,387	\$3,576,442
---------------------------	--------------------	--------------------	---------------------	--------------------

AUTHORIZED PERSONNEL:

WATER SERVICES	FY 2007	FY 2008	FY 2009
Administrative Assistant	1	2	2
Customer Service Field Rep	1	-	-
Customer Service Tech III	1	-	-
Deputy Water Resources Director <i>Position Reclassed 08-09, Previously Operations Superintendent</i>	1	1	1
Environmental Compliance Supervisor	-	-	1
Operations Supervisor	2	1	2
Project Manager	1	1	1
Senior Utility Technician	-	5	5
Staff Assistant	2	1	1
Utility Technician I	9	10	8
Utility Technician II	4	5	7
Utility Technician III	6	-	-
Water Conservation Specialist	-	-	1
Water Quality Technician I	1	-	-
Water Quality Technician II	1	1	1
Water Quality Technician III	1	1	1
Water Management Director	1	1	1
Water Management Manager	-	-	-
Water Resources Manager	1	1	1
TOTAL	33	30	33

WASTEWATER	FY 2007	FY 2008	FY 2009
Deputy Water Resources Director <i>Position Reclassed 08-09, Previously Operations Superintendent</i>	1	1	1
Environmental Compliance Officer	-	1	1
Environmental Compliance Supervisor	1	1	-
Industrial Pretreatment Inspector	1	-	-
Maintenance Mechanic I	-	-	1
Maintenance Mechanic II	2	3	1
Maintenance Mechanic III	-	-	1
Operations Supervisor	1	2	1

AUTHORIZED PERSONNEL (Continued):

WASTEWATER	FY 2007	FY 2008	FY 2009
Senior Utility Technician	-	4	4
Utility Technician	-	-	2
Utility Technician I	4	6	6
Utility Technician II	5	6	-
Utility Technician III	3	-	5
TOTAL	18	24	23

PERFORMANCE INDICATORS:

WATER RESOURCES	FY 2007	FY 2008	FY 2009
Operations Staff Certified	100%	100%	100%
Staff with Grade 4 Certification	55%	50 %	50%
Injuries	-	-	-
Water Production Capacity in Gallons per Day	14,300,000	13,832,000	14,918,000*
Water consumption Max Day	11,780,000	13,200,000	12,820,000
Total Water Storage	11.1MG	13.1 MG	16.1 MG
Total Number of Water Quality Violations	-	-	-
Total Number of Hydrants	2,600	2,500	2,600
Total Number of complaints (WQ Only)	6	-	-
157 th Average Daily Flows (MGD)	2.53	2.8	3.1
Solids Produced (dry tons) Both Plants	802	875	880

- Includes LPSCo

WATER RESOURCES	FY 2007	FY 2008	FY 2009
Corgett Average Daily Flows (MGD)	.5	0.5	0.55
Rainbow Valley Average Daily Flows (MGD)	.3	0.20	0.25
Million Gallons Recharged	914.25	914	400**
Miles of Collection Pipe	230	225	235
Number of Sewer System Violations	8	-	-

PERFORMANCE INDICATORS (Continued):

WATER RESOURCES	FY 2007	FY 2008	FY 2009
Wastewater Permit Violations	3	-	-
Number of Lift Stations	13	13	13
Miles of Dist Pipe	220	265	285
New Meter Installations	1,400	1,200	1,400
Total Number of Service Connections	12,463	13,663	15,360
Total Number of Valves	5,920	6,400	6,700

** SAT Site to be phased out in 08-09

This page intentionally left blank



CAPITAL IMPROVEMENT PROGRAM SUMMARY

The Capital Improvement Program for the City of Goodyear totals \$213,739,192 (not including carryover for FY08-09) for fiscal years 2009-2013. The program takes into consideration all known capital improvement needs and ties potential revenue sources to those needs. As the City continues to grow, new needs will surface, causing the program to fluctuate and require more resources. For this reason, the City Council will consider all requests, but only those projects with the highest priority that fit within the available funding will be included in the CIP. All other projects may be considered in future years if funding becomes available.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program (CIP) is a critical component of strategic planning and represents one of the most significant planning processes. The plan identifies the capital needs of the community and indicates how these needs will be fiscally funded over a five year period. The CIP is a roadmap for creating, maintaining and paying for Goodyear's present and future infrastructure needs. The CIP is primarily a planning document. The CIP outlines project costs, funding sources and future operating cost associated with each capital improvement. The plan is designed to ensure that capital improvements will be made when and where they are needed, and that the City will have the funds to pay for and maintain them regardless of changes in the external economic environment.

The effective use of the CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. Capital improvement projects are non-routine capital expenditures that generally cost more than \$50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life of at least five years. CIP projects are designed to prevent the deterioration of the city's existing infrastructure, and respond to and anticipate the future growth of the city.

Capital expenditures and operating expenditures are primarily differentiated by two characteristics: dollar amount of the expenditure and the useful life of the asset acquired, constructed, or maintained. Capital expenditures will enhance, acquire or extend the useful life of assets through a variety of activities. Generally, land acquisition, feasibility studies, planning, design, construction, asset rehabilitation, enterprise technology acquisition, and project implementation are activities associated with capital projects. Projects most often come forward through the sponsoring department that is responsible for their implementation.

Capital improvements make up the brick and mortar, or infrastructure that all cities must have in place in order to provide essential services to current residents and support new growth and development. Capital improvements consist of streets, fire and police stations, water and wastewater treatment plants, parks, recreation facilities, land beautification projects and major equipment purchases.

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a five-year Capital Improvement Program (CIP), which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements.

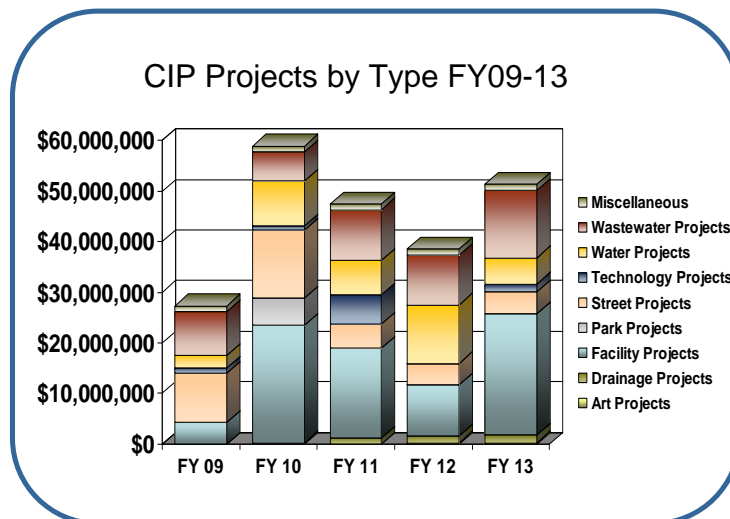
In preparing the 2009-2013 CIP, each department identifies their long-term capital needs, with estimates for capital improvements as well as operating costs for each project. Revenues for the CIP are generally from voter-authorized bonds, system development or impact fees, grants or user fees from municipal utilities. Summaries of projected CIP revenue sources and expenditures by type are provided below.

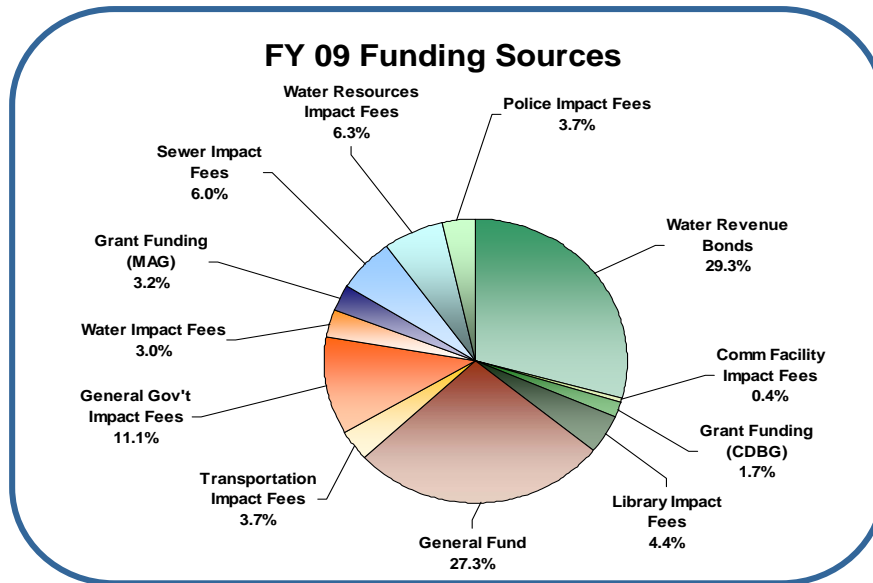
REVENUE SOURCES

FUND TYPE	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
General Fund	7,459,321	4,634,785	5,340,418	3,247,302	7,514,715
Com Facility Impact Fee	97,859	3,615,615	945,686	1,107,645	1,270,713
General Gov't Impact Fees	3,020,099	722,158	871,394	1,020,630	1,170,888
Public Works Impact Fees	-	-	-	-	8,431,011
Fire Impact Fees	-	-	550,000	-	4,476,092
Water Revenue Bonds	8,000,000	10,000,000	11,000,000	10,000,000	-
Bonds	-	30,616,812	14,635,345	8,303,063	-
Lease Purchase	-	-	2,688,855	-	-
Library Impact Fees	1,200,000	1,838,172	496,998	582,115	-
Transportation Impact Fees	1,007,324	1,250,000	1,508,540	1,766,894	1,000,000
Grant Funding (CDBG)	475,334	-	-	-	-
Fire Grant	-	-	1,000,000	-	-
Grant Funding (MAG)	862,366	-	-	-	-
Police Impact Fees	1,010,000	576,000	-	-	7,981,062
Developer Contribution	-	-	1,561,145	-	-
Water Resources Impact Fees	1,719,166	2,350,000	2,527,626	9,144,379	6,185,634
Water Impact Fees	816,834	1,250,000	1,242,374	465,026	-
Sewer Impact Fees	1,649,133	2,078,702	2,508,271	2,937,840	13,370,351
Reclaimed Water Impact Fees	-	-	637,500	-	-
TOTAL	27,317,436	58,932,244	47,514,152	38,574,894	51,400,466

EXPENDITURES BY TYPES

	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Art Projects	-	250,000	-	250,000	250,000
Drainage Projects	-	-	1,120,827	1,340,786	1,540,854
Facility Projects	4,220,099	23,177,142	17,871,155	10,039,004	23,984,880
Park Projects	-	5,356,541	-	-	-
Street Projects	9,789,345	13,550,000	4,708,540	4,300,000	4,250,000
Technology Projects	1,025,000	822,000	5,800,000	-	1,620,888
Water Projects	2,536,000	8,850,000	6,770,000	11,609,405	5,185,634
Wastewater Projects	8,568,492	5,734,311	10,063,880	9,843,449	13,264,710
Miscellaneous	1,178,500	1,192,250	1,179,750	1,192,250	1,303,500
TOTAL	27,317,436	58,932,244	47,514,152	38,574,894	51,400,466





FY08-09 FUNDING FOR CIP

Funding for capital improvements comes from a number of major sources. These funds are generated through local taxes, fees, charges, outside funding, bonds, development impact fees or other similar sources. The availability of these funds is sensitive to economic cycles. When economic growth slows, the amount of revenue available for capital improvements is reduced.

Projects included in the CIP will form the basis for appropriations in the FY2009 budget. The first year of the plan is the only year appropriated by the City Council. The remaining four years are for planning purposes and funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council.

The City's capital improvement program has a direct 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. In addition, to operation, maintenance and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

SOURCES OF FUNDING FOR CIP

Pay-as-you-Go Cash – This funding includes capital projects whose source is derived from City revenue sources, such as sales tax or user fees and not through the sale of voter-approved bonds. Pay-as you Go funded projects also;

- Has no debt service cost that has to be paid on the expenditures;
- Is available at the start of the fiscal year;
- Must compete with operating programs for funding;
- Does have to be approved through referendum; and
- Must be carried over at the end of each year.

Bonds – General Obligation (GO) and Revenue are types of bonds. GO bonds are a common method to raise revenues for large-scale city projects. City property taxes are divided into two components: primary and secondary tax levies. It is the secondary levy that is used to finance capital improvement projects. All projects funded with GO bonds must receive voter approval through a citywide bond referendum. Revenue bonds can also be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) gas tax revenue allocation to pay the debt service on street revenue bonds. As with GO bonds, revenue bond funded projects can only be done after voter approval through a citywide bond referendum.

Grants – Grant funding can come from different sources to help with construction costs. The City includes these types of grants in the CIP. Some examples of type of grants are: Community Development Block Grant (CDBG) and Maricopa Association of Governments (MAG) grant. CDBG funds are received from the U.S. Department of Housing and Urban Development. These funds must be used to fund eligible projects that assist the low and moderate income residents.

Development Impact Fees – Developers pay development impact fees (DIF) when they construct new residential and commercial developments. The fees are developed to cover the up-front costs of providing capital infrastructure. Projects that are funded in FY08-09 from impact fees are as follows:

- City Center Design/Construction
- Library Design/Construction
- Traffic Signals and Streets
- Water and Wastewater Expansions

These fees cover the increased cost in the following categories: parks, libraries, police, fire, streets, general government, public works and water/sewer. Development fees are one-time payments that require new development to pay its “proportionate share” of the capital cost of infrastructure capacity needed for growth. These fees provide capital revenues which are needed to meet the necessary service demands placed on the City by new development. The funds collected can not be used for operations, maintenance, or repair of existing facilities. Below are brief definitions of the development impact fees that the City of Goodyear uses.

Parks – Parks DIF are citywide for parks, which include community and regional parks, recreation facilities, open spaces and trails as well as neighborhood park improvements.

Police – Police DIF are citywide for police stations and related capital facilities to serve projected residential and non-residential development at the same level of service currently being provided to existing residents.

General Government – Government DIF is a relatively new impact fee that tries to capture the infrastructure cost of providing general government services. The definition of general government facilities are citywide to provide for adequate city office space, city office space parking, and related public capital facilities to serve projected residential and non-residential development at a same level of service currently being provided to existing residents.

Transportation – Transportation DIF are citywide to provide for street over-sizing improvements, construction of major arterials, new structures such as bridges, and box culverts, and right-of-way (ROW) acquisition related to new or expanded transportation services to serve projected residential and non-residential development at the same level of service currently being provided to existing residents.

Library – Library DIF is citywide to be used solely to pay for future construction, acquisition of libraries, improvements or expansion of existing library facilities, furniture, fixtures, technology, and material and equipment purchases required by new residential development.

Sewer – Sewer DIF are citywide to provide expansions to the public waste water collection systems through acquisition, trunk lines, lift stations, treatment and discharge facilities for the disposal of waste to serve projected residential and non-residential development at a level of service currently being provided to existing residents and businesses.

Water – Water DIF are citywide and is intended to recover costs associated with system capacity development. Water system capacity features include source water supply and collection, treatment facilities, storage, pumps and distribution. Impact fees provide system development and capacity expansions of the public water system for the purpose of providing necessary services to residential and non-residential new customers.

Water Resources – Water Resources DIF are paid by new development to fund the acquisition, transportation of water supplies and partial treatment of water needed to meet new demands for growth. The fee is necessary to pay the cost of acquiring additional renewable supplies of water.

Public Works – Public Works DIF are one-time charges applied to offset the additional public work costs of new development. They are usually applied at the time a building permit is issued and are dedicated to provision of additional services, made necessary by the presence of new residents in the area. The funds collected cannot be used for operation, maintenance, repair, alteration, or replacement of existing capital facilities and cannot just be added to general revenue. They are essentially user fees levied in anticipation of use, expanding the capacity of existing services to handle additional demand. The City Center will be utilizing these funds in the five year CIP.

Developer Contribution – Development contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community, and that the costs of new development are shared by developers rather than funded entirely by taxpayers.

Improvement District Funds – 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.

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

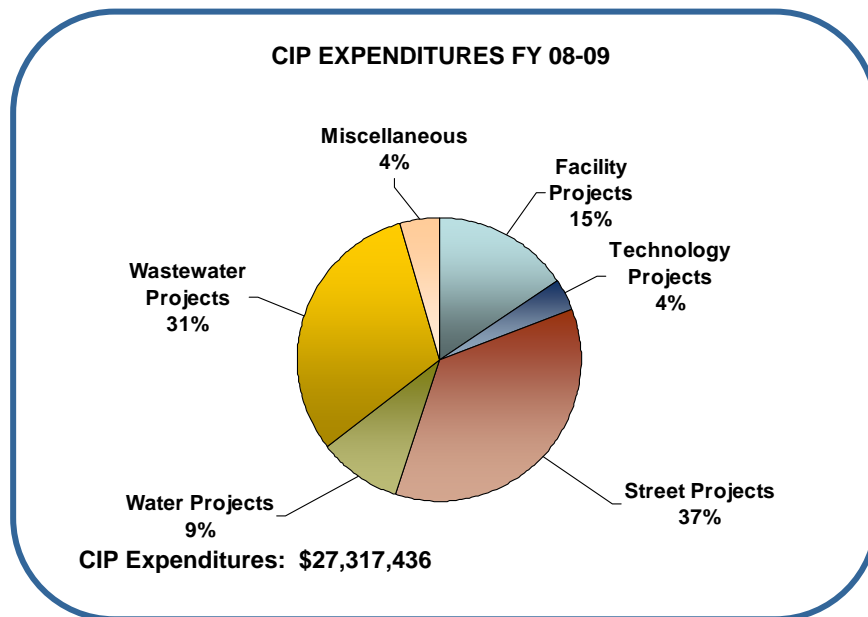
Existing projects are reviewed annually. This review compares the status and financial information to identify project progress and completion. The Budget Office will work with the CIP Coordinator to develop CIP revenue forecasts for the budget year. This analysis will be compiled and distributed by the Finance Department to the CIP coordinator and project managers to aide in the development of the 5-year CIP.

Economic forecasts are critical sources of information and guidance throughout the capital planning process. They provide the framework within which the City Council develops its annual and long-term goals and objectives. Council's strategic goals and key objectives determine the broad parameters for adding new capital improvement projects to the CIP. The City Council's commitment to the needs and desires of Goodyear citizens is an important factor considered during the capital planning process, along with ensuring that projects remain within legal limits and financial resources.

Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the city's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.

CIP EXPENDITURES

Goodyear's CIP contains a wide range of projects that make up a well-rounded, long-range program for municipal improvements. One of the most useful ways to understand the CIP's components is to group projects into similar types or categories.



Miscellaneous Projects – Developer Reimbursements for utility and non-utility projects as well as sewer debt service payments would be included in this category. The City of Goodyear also has monument entry signs, property cleanup and other projects included in the 5 year CIP.

Street Projects – FY08-09 will include a regional park and ride project, additional traffic signals, the SR303 ROW (right of way), and several arterial street projects. If any of the FY07-08 projects are not completed by the end of the year, those projects will continue in FY08-09 to carryover funds.

Technology Projects – Due to limited funding sources police radio repair and CIP software up-dates will be the only project this FY. On-going ITS upgrades will be funded by carryovers or included in the departments operational budgets.

Water Projects – Existing contracts for Central Arizona Project Municipal-Industrial charges, Central Arizona Project back capital, groundwater and agreements are in the CIP appropriation.

Wastewater Projects – The GWRP (Goodyear Water Reclamation Facility) is the only project continuing with new funds for FY08-09. Projects that were not completed by the end of the fiscal year will be carryover.

FY 08-09 CIP PROJECTS

Facility Projects			
	FA0303 City Center Design/Construction		
122-1330-500-2115-FA0303	General Gov't Impact Fee		3,020,099
		TOTAL	3,020,099
	FA0601 Library - Design/Construction		
127-1330-500-2115-FA0601	Library Impact Fees		1,200,000
		TOTAL	1,200,000
Street Projects			
	ST0309 Regional Park and Ride		
181-4610-500-7230-ST0309	Grant Funding (MAG)		862,366
001-4610-500-7230-ST0309	General Fund		847,000
		TOTAL	1,709,366
	ST0508 Traffic Signals (2 per year)		
126-4610-500-7345-ST0508	Transportation Impact Fees		206,302
001-4610-500-7345-ST0508	General Fund		154,000
		TOTAL	360,302
	ST0603 SR303 ROW		
001-3430-500-7125-ST0508	General Fund		2,000,000
		TOTAL	2,000,000
	ST0701 Bullard Ave. Van Burn to I-10		
126-3430-500-7330-ST0701	Transportation Impact Fees		26,022
001-3430-500-7330-ST0701	General Fund		2,813,000
		TOTAL	2,839,022
	ST0707 Elwood, Cotton to Sarval (Duke)		
001-3430-500-7330-ST0707	General Fund		1,200,000
		TOTAL	1,200,000
	ST0708 Pebblecreek-McDowell/Virginia		
126-3430-500-7330-ST0708	Transportation Impact Fees		300,000
001-3430-500-7330-ST0708	General Fund		161,963
		TOTAL	461,963
	ST0709 Pebble Creek, McDowell to SRS303		
126-3430-500-7330-ST0708	Transportation Impact Fees		60,000
001-3430-500-7330-ST0708	General Fund		45,881
		TOTAL	105,881
	ST0710 Bullard I-10 to McDowell		
126-3430-500-7330-ST0710	Transportation Impact Fees		81,515
001-3430-500-7330-ST0710	General Fund		34,000
		TOTAL	115,515
	ST0715 McDowell, Litchfield to Bullard		
126-3430-500-7330-ST0710	Transportation Impact Fees		200,000
001-3430-500-7330-ST0710	General Fund		111,962
		TOTAL	311,962
	ST0802 Western Ave. Sidewalk and Street Imp.		
151-3430-500-7331-ST0802	Grant Funding (CDBG)		475,334
		TOTAL	475,334
	ST0803 Traffic Signal, Cotton and Camelback		
126-4610-500-7331-ST0803	Transportation Impact Fees		140,000
001-4610-500-7331-ST0803	General Fund		70,000
		TOTAL	210,000

FY 08-09 CIP PROJECTS (Continued)

Technology Projects			
	TC0401 Police Radio, Repair Rainbow Valley		
125-2140-500-2215-TC0401	Police Impact Fees		720,000
001-2140-500-2215-TC0401	General Fund		290,000
		TOTAL	1,010,000
	TC0703 CIP Software Up-dates		
001-1710-500-7435-TC0703	General Fund		15,000
		TOTAL	15,000
Water Projects			
	WA0510 CAP M-I Charges (3,531 AC/FT)		
416-5110-500-7541-WA0510	Water Impact Fees		371,000
		TOTAL	371,000
	WA0511 CAP Back Capital		
416-5110-500-7543-WA0511	Water Impact Fees		445,834
	Water Resources Impact Fees		854,166
		TOTAL	1,300,000
	WA0701 Gila River Agreement		
417-5110-500-7540-WA0701	Water Resources Impact Fees		865,000
		TOTAL	865,000
Wastewater Projects			
	WW0307 Corgett, Regulatory Comp Improvmt		
425-5210-500-7240-WW0307	Sewer Impact Fees		500,000
		TOTAL	500,000
	WW0403 GWRP Capacity Expansion		
425-5210-500-7240-WW0403	Sewer Impact Fees		568,492
	Water/Sewer Bonds		8,000,000
		TOTAL	8,568,492
Miscellaneous			
	MS0801 Developer Reimbursement-Non-Utility		
121-4310-500-2910-MS0801	Com Facility Impact Fee		97,859
		TOTAL	97,859
	MS0802 Developer Reimbursement-Utility		
425-5210-500-2910-MS0802	Sewer Impact Fees		668,141
		TOTAL	668,141
	MS0803 Debt Service GO 2005 Bond-Sewer		
425-9510-442-9030-MS0803	Sewer Impact Fees		412,500
		TOTAL	412,500
		TOTAL	27,317,436

The CIP brings together needs identified through several capital processes. Master plans, citizen's requests, safety needs, planned rehabilitation cycles and repair and maintenance schedules are projects that are proposed for funding.

The City of Goodyear has implemented several different types of plans to meet the needs of the Community at large. These plans are a vital part in planning for future generations. The following are plans that the City has incorporated to meet those needs.

Goodyear General Plan

The Goodyear General Plan is mandated by Arizona Revised Statutes to be updated at least every 10 years. However, continued growth and development pressures may cause the City to revisit the plan more frequently to re-examine policies and implementation procedures. In the interim, major and minor general plan amendments are permitted to maintain viability of the General Plan document as the City's long-range planning tool.

Phoenix-Goodyear Airport Master Plan

The Phoenix-Goodyear Airport Master Plan was undertaken to evaluate the airport's capabilities and role, to forecast future aviation demand, and to plan for the timely development of new expanded facilities that may be required to meet that demand. The ultimate goal of the plan is to provide systematic guidelines for the airport's overall maintenance, development and operation that will satisfy aviation demands and be wholly compatible with the environment.

El Rio Watercourse Master Plan

The primary benefit of the El Rio Watercourse Master Plan (WCMP) will be providing flood protection to urban areas along the riverbed and also removing valuable acreage from the floodplain while preserving the heritage of the Gila River with a long-term, multi-use vision for the river. The project is seeking to preserve the link between the river and surrounding communities and to foster public-private partnerships where appropriate.

Parks, Trails and Open Spaces Master Plan

The purpose of the City's Parks, Trails and Open Space Master Plan is to guide the development and preservation of all the parks, trails and open spaces through the community. They should provide the framework within each new development, rather than merely consider them as after thoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of the athletic facilities, open spaces and recreational opportunities that have been envisioned and incorporated into the elements of this type of plan.

Employment Corridor Development Plan

The Employment Corridor Development Plan will provide a community benefits to Goodyear by:

- Creating a collaborative vision for the City's primary employment center.
- Spurring industrial and commercial interest for continued growth.
- Long-term compatible uses around the Phoenix-Goodyear Airport.
- An integrated, self-supporting, mixed-use employment center.
- Establish partnerships between public and private sector.
- Placing the airport at the center of the development and working outward with the development, will ensure that noise, air space protection, safety zones, zoning, land use decisions and other issues impacting the area are properly addressed.

Even though the City has several employment-designated areas within the City limits, the importance is placed on land-use compatibility and desired success, the focus of the employment corridor is within the land area of approximately 4,000 acres.

Facilities Master Plan Study

The public will benefit from the systematic planning of public buildings in order to ensure that service providers have adequate facilities in which to operate, as well as to provide for the cultural and recreational needs of the residents. The goal of the facilities plan is to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of facility projects. The City has several facilities in the master plan, design, or construction phases of the project development. The projects that have been identified in the Capital Improvement Plan (CIP) include: Police/Fire Training Facility; Police/Fire Administration Facility; Public Works Corporate Yard; City Center and Justice Center. Other projects have been discussed including a library and a performing arts center.

Intelligent Transportation Systems Strategic Plan

The study and strategic plan will provide a framework for future ITS projects and will provide a plan for integrating current and future traffic signals into the planned computerized traffic management system.

The system, as developed through the plan, will facilitate real-time monitoring and adjustment to traffic signal timing, as well as for monitoring of traffic during special events and other unusual traffic conditions. This ability will benefit the community through the mitigation of traffic congestion, through shorter delays, and through faster response times to collisions and other negative traffic events.

Reuse/Recharge Master Plan

Planning for the longevity of the community has included ensuring that the environment is preserved and the resources are maintained. This is evident by the past wastewater planning for both sewer collection and treatment. Further planning has included ensuring that water resources will be available for the future. The Reuse/Recharge Master Plan for the City attempts to complete the water resource cycle by providing a plan to renew wastewater resources in a manner that augments water resources. The focus of the plan is to plan and identify beneficial uses of treated effluent supply that will assist in augmenting and conserving the water supply. The results of this plan will identify the general direction and associated infrastructure that may be required as the community develops to its potential. It serves as a guidance document to ensure that the gradual growth of the community does not restrict the potential of the future to the extent that it can be foreseen today.

Integrated Water Master Plan

The City of Goodyear has recently embarked upon completion of a comprehensive Integrated Water Master Plan (IWMP) that aligns with the City's planned development. The plan integrates water, wastewater and reclaimed infrastructure into a comprehensive plan that will serve as a blueprint for future development. During the development of this updated master plan there have been several developments and other city projects that require additional scope for evaluation and incorporation into the final documents.

A comprehensive IWMP will allow ongoing and upcoming projects to be implemented throughout the City in a consistent and efficient manner. The plan and tools associated with the work product allows both planning staff and operations staff to adequately plan for the expansion of the infrastructure necessary to support the growth of Goodyear.

The purpose of this plan is to develop comprehensive water, wastewater and reuse master plans with a coordinated recommendation of the infrastructure improvements necessary to support current and projected growth within the City of Goodyear. The project work addresses a full range of water utility planning issues, including growth, resources, demands, hydraulic modeling and infrastructure and will provide a detailed year by year CIP for water, wastewater and reclaimed infrastructure accommodating existing developer plans and regulatory requirements over the next five years.

Current water use patterns and unit rates were developed using records and dates provided by the City. Future water demands, wastewater flow rates and reclaimed water demands were developed based on build out land uses. The plan will build and calibrate water, wastewater and reclaimed water system hydraulic models to provide the analytical tools for the systems analysis and infrastructure sizing. It will develop a detailed, phased CIP which will guide the City through the required infrastructure improvements.

Brine Management Study - Deep Well Injection

The City of Goodyear desires a feasibility study for the siting and installation of a pilot hole/well to assess the viability of deep well injection for disposal of 500 gallons per minute (gpm) of brine from the Bullard water campus reverse osmosis (RO) facility. The City is also looking to define the permitting requirements for implementation of the full-scale program, should the test well prove that deep injection of brine is environmentally, financially and technically feasible.

The purpose of this scope of work is to provide the City of Goodyear with a schedule of activities, estimate of costs, and a schedule to complete the brine injection feasibility study. CH2M HILL, INC. (Consultant) will perform the study as described in this scope of work.

OPERATING BUDGET IMPACTS OF THE CIP

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

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

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

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

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

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

When CIP projects are being considered for approval, the request should be on a CIP request form with information about the project. This information is important in determining the priority of completion. The following information should be included on each project that is submitted for funding.

- Project start date
- Project completion date
- Location of the project
- Project manager/owner

- Brief description
- Timelines
- Categories that need funding i.e. land, design, construction, art or furniture, fixtures and equipment
- Revenue sources i.e. IGA's, grants, contribution, bonds etc.
- Projected accomplishments or benefits in line with Master Plans or City goals

Once the form has been submitted by the departments to the CIP Committee for approval, they are then processed by the budget division to determine appropriate project numbers, account codes and verify funding sources.

These operating costs are carefully considered in deciding which projects move forward in the CIP. This is done so the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable. Departments should submit a supplemental request to receive funding.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control until the land is needed for new parks and water treatment facilities can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal well being of the city. Such as revitalization and infrastructure expansion to support new development – help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the city's infrastructure.

COST CONSIDERATIONS

The operating costs for the Parks were based on the following information:

- Contract ROW Maintenance - \$.11 per sq. ft.
- Perryville ROW Maintenance - \$.0235 sq. ft
- Palm Tree Trimming - \$39.54 per tree
- Large Canopy Tree Trimming - \$60.20 per tree
- Community Parks - \$14,000 per acre or \$.321 per sq. ft
- Neighborhood Parks - \$8,000 per acre or \$.185 per sq. ft
- Facilities - \$8,000 per acre or \$.185 per sq. ft
- Open Space - \$1500 an acre or \$.0345 per sq. ft.

The operating costs for the Traffic Operations Center were based on the following information:

- Public Works - Misc. Operating Costs - \$55,777
 Traffic Counts - \$7,000
 Lamps - \$1,500
 OSP Database - \$8,000
 Employee Salary and Benefits - \$164,000 (based on average salary of \$82,000)
- Information Technology - Hardware - \$35,958 (based on replacement cost – average 5 years)
 Software - \$23,016 (average 2-5 software maintenance)

PROJECT DESCRIPTION BY TYPE

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY
FY 2008 - 2013**

	Carryover						Five-Year
	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Total
Art Projects							
AT0701 Art	225,264	-	250,000	-	250,000	250,000	975,264
AT0801 Art	455,000	-	-	-	-	-	455,000
Drainage Projects							
DR0301 Bullard Wash	-	-	-	1,120,827	1,340,786	1,540,854	4,002,467
DR0701 Bullard Ave Storm Drain	250,000	-0	-	-	-	-	250,000
Facility Projects							
CP0302 City Training Facility	3,860,685	-	-	-	-	-	3,860,685
CP0402 PD/Fire Admin.	-	-	-	-	-	14,553,869	14,553,869
FA0301 Public Works Corporate Yard	-	-	-	-	-	9,431,011	9,431,011
FA0303 City Center Design/Constr	505,583	3,020,099	18,588,309	17,122,000	6,153,826	-	45,389,817
FA0601 Library - Design/Construction	150,000	1,200,000	4,588,833	749,155	3,885,178	-	10,573,166
FD0502 Pebble Creek Fire station	2,584,014	-	-	-	-	-	2,584,014
FD0601 Station 186 Estrella Mountain	4,992,725	-	-	-	-	-	4,992,725
Park Projects							
PK0302 EMR Park Phase II	1,959,700	-	5,356,541	-	-	-	7,316,241
Street Projects							
ST0309 Regional Park and Ride	4,439,301	1,709,366	-	-	-	-	6,148,667
ST0501 Yuma/Litchfield to Estrella Park	14,732	-	-	-	-	-	14,732
ST0505 Transportation Master Plan	250,000	-	-	-	-	-	250,000
ST0506 Traffic Mgmt System	186,270	-	-	-	-	-	186,270
ST0507 Traffic Operation Center	959,745	-	-	-	-	-	959,745
ST0508 Traffic Signals (2 per year)	802,994	360,302	550,000	608,540	1,300,000	1,250,000	4,871,836
ST0602 MC85, Estrella Pkwy/Cotton Ln	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
ST0603 SR303 ROW	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
ST0607 Bullard TI to I-10	236,968	-	-	-	-	-	236,968
ST0701 Bullard Ave. Van Burn to I-10	-	2,839,022	-	-	-	-	2,839,022
ST0704 Bullard I-10 to Van Buren	3,482,000	-	-	-	-	-	3,482,000
ST0705 Bullard, Van Buren to Yuma	2,107,644	-	-	-	-	-	2,107,644
ST0706 Bullard-Yuma/ Lower Buckeye	1,775,291	-	-	-	-	-	1,775,291
ST0707 Elwood, Cotton to Sarval	4,700,000	1,200,000	-	-	-	-	5,900,000
ST0708 Pebblecreek-McDowell/Virginia	-	461,963	-	-	-	-	461,963
ST0709 McDowell/Pebble Creek 303	-	105,881	-	-	-	-	105,881
ST0710 Bullard I-10 to McDowell	-	115,515	-	-	-	-	115,515
ST0715 McDowell, Litchfield to Bullard	-	311,962	-	-	-	-	311,962
ST0801 Indian School-Sarval to Cotton	-	-	-	1,100,000	-	-	1,100,000
ST0802 Western Sidewalk and St Imp.	-	475,334	-	-	-	-	475,334
ST0803 Traffic Signal, Cotton/Camelbk	-	210,000	-	-	-	-	210,000
ST0901 City Center Infrastructure	-	-	10,000,000	-	-	-	10,000,000

PROJECT DESCRIPTION BY TYPE (Continued)

	Carryover						Five-Year Total
	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	
Technology Projects							
TC0301 Data Comm Infrastructure	500,000	-	-	-	-	-	500,000
TC0401 Police Radio, RWC	1,459,939	1,010,000	810,000	5,800,000	-	-	9,079,939
TC0701 ITS Up-Grades	487,499	-	-	-	-	-	487,499
TC0702 ITS Data Communication	466,807	-	-	-	-	-	466,807
TC0703 CIP Software Up-dates	35,663	15,000	12,000	-	-	-	62,663
TC1201 IT Infrastructure/phone system	-	-	-	-	-	1,620,888	1,620,888
Water Projects							
WA0305 SCADA combine WW0809	-	-	-	-	679,405	500,000	1,179,405
WA0401 Yuma Road and Bullard Avenue	200,000	-	-	-	-	-	200,000
WA0507 Historical GY Serv Connection	450,000	-	-	-	-	-	450,000
WA0508 Water Collection Lines	-	-	-	-	5,000,000	-	5,000,000
WA0510 CAP M-I Charges	-	371,000	1,250,000	1,270,000	1,330,000	1,380,000	5,601,000
WA0511 CAP Back Capital	-	1,300,000	-	-	-	-	1,300,000
WA0522 Adaman Water Interconnect	13,617,968	-	5,000,000	-	-	3,016,262	21,634,230
WA0524 Well N-Estrella Parkway	1,825,613	-	-	-	-	-	1,825,613
WA0526 New Water Line-L Buckeye	563,387	-	-	-	-	-	563,387
WA0527 Central AZ Groundwater	-	-	2,350,000	2,500,000	2,600,000	289,372	7,739,372
WA0531 New Well Development	417,078	-	-	-	-	-	417,078
WA0601 Water CIP Administration	300,000	-	-	-	-	-	300,000
WA0701 Gila River Agreement	-	865,000	-	-	-	-	865,000
WA0901 RVWRF, Regulatory/Imprvmt.	-	-	250,000	-	-	-	250,000
WA1001 Surface Water Pipeline	-	-	-	3,000,000	2,000,000	-	5,000,000
Water Reclamation Projects							
WR0701 Non-Potable Distribution	2,000,000	-	-	-	-	-	2,000,000
Wastewater Projects							
WW0302 Bullard 39" Interceptor	4,013,908	-	-	-	-	-	4,013,908
WW0307 Corgett, Regulatory/Imprvmt	380,000	500,000	250,000	-	-	-	1,130,000
WW0403 GWRF Capacity Expansion	7,367,110	8,068,492	5,000,000	8,000,000	8,000,000	11,000,000	47,435,602
WW0504 Brine Mgmt Study	403,333	-	-	-	-	-	403,333
WW0508 Wastewater Collection	1,037,152	-	-	-	500,000	1,000,000	2,537,152
WW0511 Lift Station Upgrade	390,541	-	200,000	500,000	400,000	400,000	1,890,541
WW0601 WW CIP Administration	400,000	-	-	-	-	-	400,000
WW0603 Brine Mgmt Disposal	3,000,000	-	-	-	-	-	3,000,000
WW0604 Citrus Road Sewer Line	2,763,272	-	-	-	-	-	2,763,272
WW0809 WW SCADA with WA305	-	-	284,311	426,380	543,449	364,710	1,618,850
WW1001 Reclaimed System Imprv	-	-	-	1,137,500	400,000	500,000	2,037,500
Miscellaneous							
MS0405 Signs	100,000	-	-	-	-	100,000	200,000
MS0503 Environmental	100,000	-	-	-	-	-	100,000
MS0801 Developer Reimb-Non-Utility	-	97,859	97,859	97,859	97,859	97,859	489,295
MS0802 Developer Reimb-Utility	-	668,141	668,141	668,141	668,141	668,141	3,340,705
MS0803 Debt Serv GO 05 Bond-Sewer	-	412,500	426,250	413,750	426,250	437,500	2,116,250
	76,217,186	27,317,436	58,932,244	47,514,152	38,574,894	51,400,466	289,956,378

Carryover does not include Stadium or Improvement District Projects



City of Goodyear CIP Projects FY08 - FY12



ART PROJECTS

Project Title: Art Projects

Project #: AT0701

Total Project Cost: \$975,264
On-Going

Funding Source: General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	225,264		250,000		250,000	250,000
Operating Impact:						

Project Description: The City Council adopted Ordinance 2006-999, establishing a percent for an Art Program and a "Cultural Commission" adopting a policy providing up to one percent eligible capital expenditures in the appropriations for acquisition of public art. 1% of the construction costs for the art, project and art work to be determined on a project by project selection.

Project Title: Baseball Stadium Art Project

Project #: AT0801

Total Project Cost: \$455,000

Funding Source: Private Donation

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	455,000					
Operating Impact:						

Project Description: The Goodyear Ballpark plaza will have a 60-foot Fiberglass sculpture sited within the pool. The sculpture is in the shape of an elongated baseball reflecting the influence of flight in Goodyear. The artist and artwork are a result of significant public involvement. At Goodyear Ballpark, the artwork will create a lively sense of place, provide a significant monument to the ballpark entrance, further establish the City's identity, and aid in developing the ballpark as a regional destination.

PARK PROJECTS

Project Title: Estrella Mountain Ranch Park Phase II

Project #: PK0302

Total Project Cost: \$7,316,241

Funding Source: Community Facility Impact Fees, General Fund and Bonds

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	1,959,700		5,356,541			
Operating Impact:		350,000				

PARK PROJECTS (Continued)

Project Description: In order to further meet the recreational needs of our growing population, additional aquatics and parks are needed. The addition of Phase II to the Community Park adjacent to Estrella Foothills High School in Estrella will enhance the overall quality of life for area residents by providing a variety of programmed, non-programmed, and passive recreational activities. The 37 acre master plan includes Little League and baseball fields; soccer fields, an aquatics center; a skate park; parking; playgrounds; a restroom/concession building; related paths; landscaping and lighting.

TECHNOLOGY PROJECTS

Project Title: Data Communication Infrastructure
Project #: TC0301 **Total Project Cost:** \$500,000
Funding Source: General Government Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	500,000					
Operating Impact:						

Project Description: This project will purchase and install equipment for the Police communication infrastructure.

Project Title: 800 MHz Radio System-Police, Fire and Emergency Services
Project #: TC0401 **Total Project Cost:** \$9,079,939
Funding Source: Police Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	1,459,939	1,010,000	810,000	5,800,000		
Operating Impact:						

Project Description: Project location will be City wide. Project includes radios, the communications center and hardware. The current radio system was designed to support a city of 20,000 in 1990. The 800 Megahertz radio system is needed to provide service to new areas being developed. The current system is stand alone and will increase the ability to communicate with other agencies. The new system will provide encrypted communications. The Study for this project was completed FY 06/07. Installation started FY07/08 and completion is scheduled for FY 09/10.

TECHNOLOGY PROJECTS (Continued)

Project Title: ITS (Information Technology Services) Up-grades

Project #: TC0701 **Total Project Cost:** \$487,499

Funding Source: General Government Impact Fees and One-Time General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	487,499					
Operating Impact:						

Project Description: Replace existing enterprise System (HTE) and add additional functionality. The expected benefits are integrated and easy to use information systems providing real-time information to aid in management and line staff decision making. The cost includes hardware, software, training and services.

Project Title: ITS (Information Technology Services) Data Communication

Project #: TC0702 **Total Project Cost:** \$466,807

Funding Source: General Gov't Impact Fees and One-Time General Fund and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	466,807					
Operating Impact:						

Project Description: This project will provide telecommunications infrastructure and systems in and between City facilities. State of the art voice, data and video systems that facilitate anywhere/anytime communications and information access/sharing. This project will be funded on a percentage basis between General Government Impact Fees, One-Time General Fund and General Fund.

Project Title: CIP Software

Project #: TC0703 **Total Project Cost:** \$62,663

Funding Source: General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	35,663	15,000	12,000			
Operating Impact:						

Project Description: Purchase, Install and Maintain CIP (Capital Improvement Plan) Software.

TECHNOLOGY PROJECTS (Continued)

Project Title: Information Technology Infrastructure/Phone System

Project #: TC1201 **Total Project Cost:** \$1,620,888

Funding Source: General Government Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:						1,620,888
Operating Impact:						

Project Description: This project will replace, upgrade, and/or enhance the City's telephone system including all hardware and software components. This includes but is not limited to: handsets and/or listening devices, all server systems, all core switching systems, all management software, and the City's voicemail system.





City of Goodyear CIP Projects FY08 - FY12



FACILITY PROJECTS

Project Title: City Training Facility

Project #: CP0302 **Total Project Cost:** \$3,860,685

Funding Source: General Fund and Fire/Police Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	3,860,685					
Operating Impact:						

Project Description: Carryover funding from FY07-08 is to purchase land for the future City Training Facility which will include both Police and Fire. The land purchase location is still undetermined. The facility design is to begin approximately FY12-13. Due to the increase in growth, the City needs its own facility to meet the training needs of both Police and Fire. The project will include a training facility, firing range and burn tower.

Project Title: Police/Fire Administration Facility

Project #: CP0402 **Total Project Cost:** \$14,553,869

Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:						14,553,869
Operating Impact:						

Project Description: The City's Public Safety Administration building location will be at the City Center complex. The complex will be located on the northwest corner of Estrella Parkway and Yuma Road. This will be a shared facility with Police and Fire Departments. The new facility will provide offices for both Administrations and Investigation activities, including Police Patrol and Inspections for the Fire Department.

FACILITY PROJECTS (Continued)

Project Title: Public Works Corporate Yard

Project #: FA0301 **Total Project Cost:** \$9,431,011

Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:						9,431,011
Operating Impact:						

Project Description: Master planning, land acquisition, design and construct a 50-acre PW Corporate Yard to provide yard and office space for seven divisions within PW. The elements anticipated to be included is a master plan for offices, public meeting spaces, parking, materials storage and warehousing (including hazmat), heavy equipment parking, fleet repair and maintenance (including fire apparatus and heavy equipment), fueling stations for gasoline, diesel and CNG, public access and secured areas, security provisions, with environmental/energy conservation design consideration to be included for all PW divisions: Admin; Streets; Parks; Recreation; Sanitation; Facilities and Fleet/Equipment Management.

Project Title: City Center

Project #: FA0303 **Total Project Cost:** \$45,389,817

Funding Source: General Government Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	505,583	3,020,099	18,588,309	17,122,000	6,153,826	
Operating Impact:						

Project Description: The City Center Project is located on the NW corner of Estrella Pkwy and Yuma Road. This project is for a mixed-use governmental, commercial, retail, cultural, educational and recreational development located on approximately 140 acres of City-owned land. Phase I consists of 125,000 Sq. Ft. of office space. Primarily to be used for City Administration. City-wide plans have included the concept of a "core" where municipal business and city wide activities and attractions would be located. The need for a City Center was identified, and expounded upon in the Goodyear City Center Master Plan. In addition other documents, Goodyear General Plan, General Plan Land Use have influenced city actions in the City Center and reflect the community's vision. The Performing Arts and Amphitheater Facility will be in a later phase of construction.

Project Title: City Library

Project #: FA0601

Total Project Cost: \$10,573,166

Funding Source: Library Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	150,000	1,200,000	4,588,833	749,155	3,885,178	
Operating Impact:						

Project Description: Goodyear’s City Library Project will be located on the North West corner of Estrella Pkwy and Yuma. The Library will be located in the City Center Complex. The Library will be in phase one of the City Center project. The building will be approximately 25,000 to 30,000 square feet. The desire for a City Library was identified in the 2003 – 2013 General Plan. Currently the City of Goodyear does not have a Library facility.



Project Title: Pebble Creek Fire Station 185

Project #: FD0502

Total Project Cost: \$2,584,014

Funding Source: Fire Impact Fees, General Fund, CFD (Community Facility Utility District)

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	2,584,014					
Operating Impact:						

Project Description: Fire Station 185 is planned for the northwest corner of the commercial parcel of 1.1 acres at the southwest corner of Clubhouse Drive and Pebble Creek Parkway. The footprint of the station will be the same as Fire Station 182 and 184. Utilizing the prototype design minimizes engineering and architectural costs for structural, electrical, mechanical and plumbing elements. Minor modifications may be made to interior spaces as necessary to improve operations. The station will allow the Fire Department to respond with shorter response times to existing and planned subdivisions, commercial developments and undeveloped parcels in the area. The station will also provide space for the Police Department work stations.



Project Title: Estrella Mountain Ranch Station 186

Project #: FD0601

Total Project Cost: \$4,992,725

Funding Source: Police Impact Fees and Developer Contribution

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	4,992,725					
Operating Impact:						

Project Description: The construction of Fire Station 186 Public Safety Facility will allow the Fire and Police Departments to respond with shorter response times to existing and planned subdivisions, commercial development and undeveloped parcels in the area. The Fire Station 186 planned location is at the southwest corner of Calistoga Drive and Willis Road in Estrella Mountain Ranch. The site shall be approximately 4.0 acres including staff and visitor parking, and a fueling station. The footprint of the station will be a single level, three-bay fire station approximately 10,000 square feet and 3,000 square feet of a Police sub-station.

MISCELLANEOUS PROJECTS

Project Title: Monument Entry Signs
Project #: MS0405 **Total Project Cost:** \$200,000
Funding Source: General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	100,000					100,000
Operating Impact:						

Project Description: This project will provide multi-colored, artistic vertical metal sculptures at all entry location into the City of Goodyear. These unique, vertical, 12-foot high signs will distinguish Goodyear from surrounding cities. The green, gold, purple and rust-colored entry monuments meet the key goals of the City that was given to the designer. The entry signs are artful, timeless in design, project an image of a progressive city, and depict elements of our city-mountains, the river and the sun. The median sculptures are being installed at key locations in arterial street medians throughout Goodyear to create a sense of place and identity for the community. These six to eight feet sculptures and parts of the larger entry signs are made of Cor-Ten steel which is meant to oxidize over time into a rusty brown color.

Project Title: Environmental (Patterson Property Clean-up)
Project #: MS0503 **Total Project Cost:** \$100,000
Funding Source: General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	100,000					
Operating Impact:						

Project Description: Provide environmental clean-up on Patterson property located at MC 85 west of Estrella Parkway. Raise old farm house that has environmental issues.

MISCELLANEOUS PROJECTS (Continued)

Project Title: Developer Reimbursement-Non-Utility

Project #: MS0801 **Total Project Cost:** \$489,295

Funding Source: Community Facility Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		97,859	97,859	97,859	97,859	97,859
Operating Impact:						

Project Description: Pursuant to a Development Agreement with Newland Communities whereby Staff negotiated to acquire 37.099 acres of land adjacent to the northern boundary of Estrella Foothills High School. The land will be used as a community park for Goodyear residents. The park will be developed in three phases, and Public Works is in the process of initiating the design for the first phase of development. The City agreed to reimburse Newland \$5,560,000 for the purchase of the land. Newland Communities will be reimbursed from parks, open space and community facilities development fees collected from new development within EMR properties until paid in full.

Project Title: Developer Reimbursement-Utility

Project #: MS0802 **Total Project Cost:** \$3,340,705

Funding Source: Sewer Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		668,141	668,141	668,141	668,141	668,141
Operating Impact:						

Project Description: Pursuant to various agreements with Amcor, Sunchase and Newland Communities the City agreed to reimburse Newland the actual costs of water and sewer infrastructure improvements in EMR. Newland will be reimbursed from the water and sewer development fees collected from new development within EMR properties until paid in full. Pursuant to the Cotton Lane Bridge Development agreement the City agreed to reimburse water impact fees collected in connection with the development within Estrella to the extent that the costs of water pipeline in the County project are included in the impact fee calculation.

MISCELLANEOUS PROJECTS (Continued)

Project Title: Debt Service GO (General Obligation) 2005 Bond-Sewer

Project #: MS0802 **Total Project Cost:** \$2,116,250

Funding Source: Sewer Impact Fees

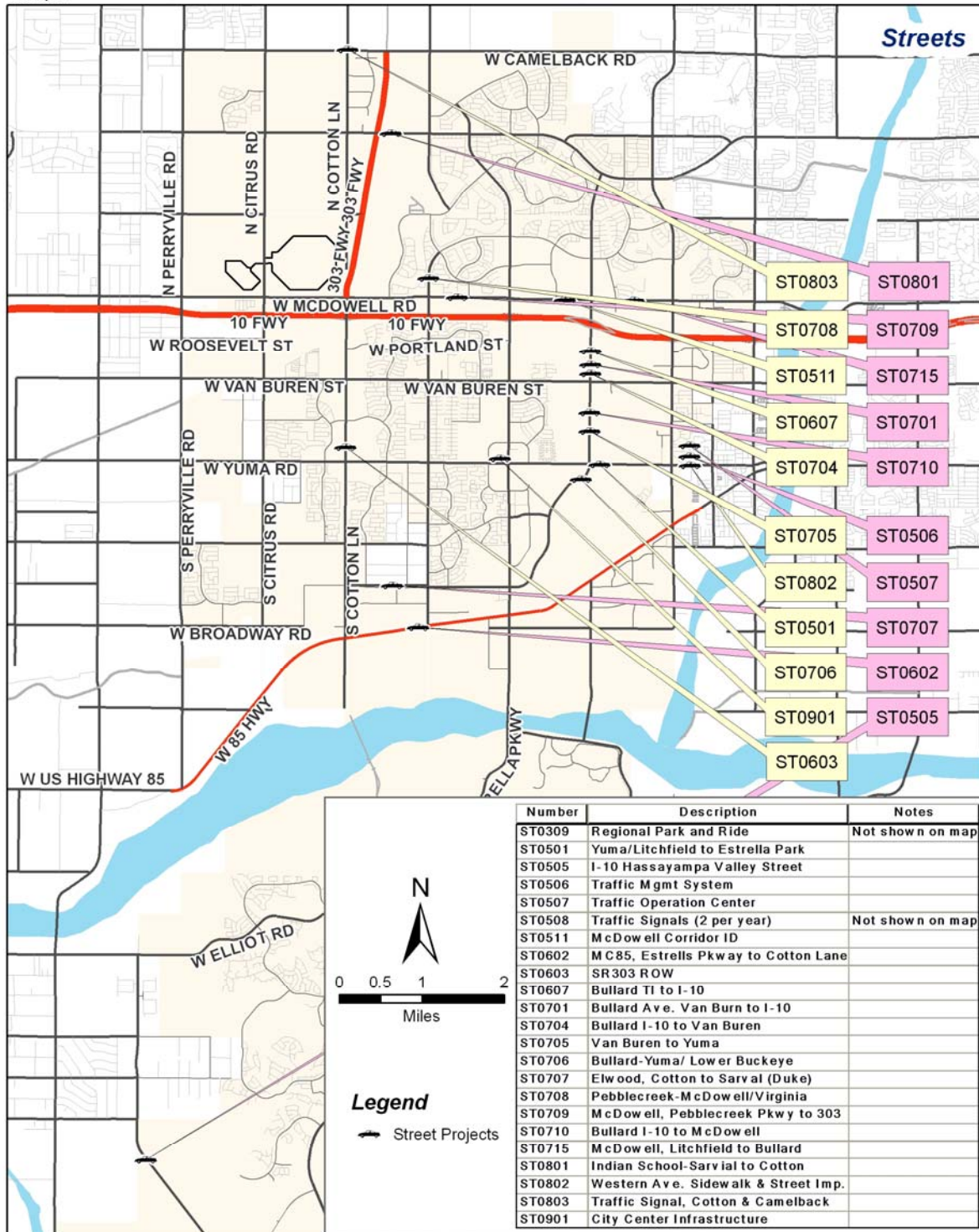
	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		412,500	426,250	413,750	426,250	437,500
Operating Impact:						

Project Description: The City is required to make a series of payments for interest and principal for the GO (General Obligation) 2005 Bond for sewer projects.





City of Goodyear CIP Projects FY08 - FY12



STREET PROJECTS

Project Title: Regional Park-and-Ride

Project #: ST0309

Total Project Cost: \$6,148,667

Funding Source: Grant Funding and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	4,439,301	1,709,366				
Operating Impact:		40,000	40,000	40,000	40,000	40,000

Project Description: The Park-and-Ride facility is intended to create additional travel options for motorists. A Park-and-Ride facility promotes rideshare, carpooling, vanpooling and transit use. The Maricopa Association of Governments (MAG) embarked on the MAG Park-and-Ride Site Selection Study to identify a regional system of Park-and-Ride lots to support the regional express bus system, carpooling and vanpooling. The study indicated that a Park-and-Ride lot of approximately 250 spaces should be located in the Avondale/Goodyear. The City of Avondale indicated that they could not participate in the development of a lot but they supported a southwest valley location. The final determination of the Park-and-Ride lot has not been finalized but once the approval has been received and the land purchased the design phase will begin.

Project Title: Yuma/Litchfield to Estrella Parkway

Project #: ST0501

Total Project Cost: \$14,732

Funding Source: Bond Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	14,732					
Operating Impact:						

Project Description: This project will reconstruct and widen Yuma Road between Litchfield Road and Estrella Parkway, from its current configuration of two lanes to the proposed configuration of four to six lanes. Improvements will include bike lanes, landscape medians, streetlights and curbs. The completed roadway will provide capacity for increasing traffic volume, improve safety, enhance aesthetics and improve drainage. Additional alternatives for street and parking improvements to Western Avenue, between Litchfield Road and La Crescenta Avenue, will mitigate on-going traffic and parking issues in this area.

STREET PROJECTS (Continued)

Project Title: I-10 Hassayampa Valley Street

Project #: ST0505 **Total Project Cost:** \$250,000

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	250,000					
Operating Impact:						

Project Description: The Hassayampa Roadway Framework Study is a transportation study to identify future travel demands in the Hassayampa Valley and to provide recommendations for regional and local infrastructure development to meet the forecasted transportation needs of the region. It is of critical importance to plan for a transportation network that will accommodate future safe, efficient travel locally and regionally and to develop implementation strategies to bring this transportation network to fruition.

Project Title: Traffic Management System

Project #: ST0506 **Total Project Cost:** \$186,270

Funding Source: General Fund and Grant Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	186,270					
Operating Impact:		160,000				

Project Description: Operational cost breakdown is \$20,000 per break repair (based on \$3,000 per mile), \$6,500 per spare reel of 12SMFO and \$7,500 per spare reel of 96SMFO. Fiber optic cable repair should decrease as more miles are in the ground. Traffic Management System fiber option will go down Litchfield Road from Indian School to MC 85.

Project Title: Traffic Operation Center

Project #: ST0507 **Total Project Cost:** \$959,745

Funding Source: General Fund and General Gov't Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	959,745					
Operating Impact:		258,066				

STREET PROJECTS (Continued)

Project Description: This project will purchase and install equipment for the traffic operations center. The System will monitor and coordinate traffic flow and equipment through the Litchfield corridor by transmitting over fiber lines. Operational cost breakdown is \$199,092 for PW and \$58,974 for IT.

Project Title: Traffic Signals (2 per year)
Project #: ST0508 **Total Project Cost:** \$4,871,836 On-Going
Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	802,994	360,302	550,000	608,540	1,300,000	1,250,000
Operating Impact:		22,000				

Project Description: The average cost of one traffic signal is approximately \$340,000 and here is what it includes:

- Traffic Controls-signs off duty police officers
- Underground excavation
- Electrical and fiber optic vaults and pull boxes
- Thousands of feet of wire
- Cameras, cabinets
- UPS system
- Emergency Vehicle Detection
- Labor, concrete, furniture (structures)
- Street lighting red, yellow, green (lights) arrows
- Pedestrian indications, signs and buttons
- Street striping

Operational costs are determined at \$11,000 per signal per year.

Project Title: MC85, Estrella Parkway to Cotton Lane
Project #: ST0602 **Total Project Cost:** \$4,000,000
Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:			1,000,000	1,000,000	1,000,000,	1,000,000
Operating Impact:						

Project Description: The project will improve MC 85 from Estrella Parkway to Cotton Lane. Increase roadway to 3 lanes east-west with a traffic signal at Cotton Lane. This is a cost share project with Maricopa County.

STREET PROJECTS (Continued)

Project Title: State Route 303 Right-of-Way

Project #: ST0603 **Total Project Cost:** \$10,000,000

Funding Source: General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Operating Impact:						

Project Description: The City of Goodyear in conjunction with the Arizona Department of Transportation (ADOT), began exploring alternative alignments for the proposed Loop 303 between Lower Buckeye Road and MC-85. The loop 303 alignment preferred by the City would result in Loop 303 passing through the middle of the El Cidro development. The City will purchase the right-of-way from the property owner within the preferred alignment while still insuring the economic viability of the El Cidro development.

Project Title: Bullard Avenue Interchange to I-10

Project #: ST0607 **Total Project Cost:** \$236,968

Funding Source: Transportation Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	236,968					
Operating Impact:						

Project Description: The purpose of the project is to provide access to and from I-10 and Bullard Avenue by constructing entrance and exit ramps on I-10, and to increase the capacity by reconstructing and widening Bullard Avenue at I-10. The community will benefit from the safety and convenience provided by the completed interchange, and from the economic opportunities it will provide to the City and area at-large. The interchange will also provide convenient freeway access to the proposed regional mall to be built at the northeast corner of McDowell Road and Pebble Creek Parkway.

STREET PROJECTS (Continued)

Project Title: Bullard Avenue, Van Buren to I-10

Project #: ST0701 **Total Project Cost:** \$2,839,022

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		2,839,022				
Operating Impact:						

Project Description: This project is a cost share with EJM Development. The City's apportion will be to increase to 2 lanes south bound from I-10 to Van Buren.

Project Title: Bullard Avenue from Yuma to Bullard Wash

Project #: ST0704 **Total Project Cost:** \$3,482,000

Funding Source: Bonds, County Road Fund and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	3,482,000					
Operating Impact:						

Project Description: Full width (5 lanes) street improvements, drainage, landscape medians, traffic signal, sidewalks and other materials as needed.

Project Title: Bullard Avenue, Van Buren to Yuma Road

Project #: ST0705 **Total Project Cost:** \$2,107,644

Funding Source: Bonds and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	2,107,644					
Operating Impact:						

Project Description: Bullard Avenue is planned as a major north-south arterial roadway connecting Interstate 10, a new traffic interchange, to Estrella Parkway at the Elwood Road alignment north of the IMSAMET facility. The increased growth in Goodyear, including the Goodyear Sports and Recreational Sports Complex and the proposed employment corridor along Bullard Avenue, will result in higher traffic

STREET PROJECTS (Continued)

demands on Bullard Avenue. Improvements include the construction of two lanes of pavement, utilities and the installation of an interim span wire traffic signal at Yuma Road and add interconnect conduit between Bullard Avenue, Van Buren to Yuma Road. These improvements will provide interim upgrades to support the increasing traffic demands.

Project Title: Bullard Avenue from Lower Buckeye Road to Bullard Wash
Project #: ST0706 **Total Project Cost:** \$1,775,291
Funding Source: Bonds and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	1,775,291					
Operating Impact:						

Project Description: Phase I improvements include the realignment and intersecting of Bullard Avenue and Lower Buckeye Parkway, and the construction of a low flow wash crossing, roadway paving, median landscaping, drainage, signage and marking, street lights, traffic signal, pipe culvert crossing, 48" CPM (corrugate metal pipe) at Bullard Wash and other miscellaneous items as required. Phase II roadway improvements, installation of 24" sewer main, installation of a 16" DIP (ductile iron pipe) water main, drainage and other miscellaneous materials as needed.

Project Title: Elwood Street, Cotton Lane to Sarival
Project #: ST0707 **Total Project Cost:** \$5,900,000
Funding Source: General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	4,700,000	1,200,000				
Operating Impact:						

Project Description: This project will provide four lanes with 24" water main and fiber conduit between Elwood, Cotton Lane and Sarival. This project is a cost share with Duke Realty which will provide the construction and the City will repay.

STREET PROJECTS (Continued)

Project Title: Pebble Creek Parkway-McDowell Road to Virginia

Project #: ST0708 **Total Project Cost:** \$461,963

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		461,963				
Operating Impact:						

Project Description: Add 2 lanes cost share with SunCor Developers north of McDowell Road/ Pebble Creek Parkway to Virginia Avenue.

Project Title: McDowell Road, Pebble Creek Parkway to Loop SR303

Project #: ST0709 **Total Project Cost:** \$105,881

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		105,881				
Operating Impact:						

Project Description: Add 2 lanes cost share with SunCor Developers between McDowell Road/ Pebble Creek Parkway to Loop SR303.

Project Title: Bullard Avenue, I-10 to McDowell Road

Project #: ST0710 **Total Project Cost:** \$115,515

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		115,515				
Operating Impact:						

Project Description: Add 2 lanes cost share with SunCor Developers between Bullard Avenue, I-10 to McDowell Road.

STREET PROJECTS (Continued)

Project Title: McDowell Road, Litchfield Road to Bullard Avenue

Project #: ST0715 **Total Project Cost:** \$311,962

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		311,962				
Operating Impact:						

Project Description: This project is for roadway improvements cost share with SunCor Developers approximately one mile on McDowell between Bullard Avenue and Litchfield Road.

Project Title: Indian School Road/Sarival to Cotton Lane

Project #: ST0801 **Total Project Cost:** \$1,100,000

Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:				1,100,000		
Operating Impact:						

Project Description: This project is for roadway improvements cost share with SunCor Developers approximately one mile on Indian School between Cotton Lane (SR303) and Sarival.

Project Title: Western Avenue Sidewalk and Street Improvement

Project #: ST0802 **Total Project Cost:** \$475,334

Funding Source: Grant Funding (CDBG)

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		475,334				
Operating Impact:						

Project Description: The project will encompass the Historical Goodyear Commercial Corridor along Western Avenue between Litchfield Road and the City of Avondale border (4th Avenue alignment on the north and S. Calle Del Pueblo on the south). CDBG funds will be used to address the slum and blighted conditions within the Goodyear Redevelopment Area by the redesigning and reconstruction of parking,

STREET PROJECTS (Continued)

pedestrian crossings, sideway layouts, light installation, landscaping and other improvements. There will be a limited relocation of utilities, irrigation installation and other improvements needed to complete this project.

This project will create a suitable living environment by constructing 22,000 linear feet of sidewalks and 5,000 linear feet of street improvements including installation of 1,880 linear feet of sidewalk and streetscape in the Goodyear Redevelopment Area.

Project Title: Traffic Signal, Cotton Lane and Camelback Road
Project #: ST0803 **Total Project Cost:** \$210,000
Funding Source: Transportation Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		210,000				
Operating Impact:						

Project Description: This is a cost share project with SunCor to provide needed traffic control at Cotton Lane (SR303) and Camelback Road.

Project Title: City Center Infrastructure
Project #: ST0901 **Total Project Cost:** \$10,000,000
Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:			10,000,000			
Operating Impact:						

Project Description: This project will provide a roadway (Goodyear Blvd) in the northwest quadrant. Bring in wet utilities from off site to on site for the City Center, including IT needs.



City of Goodyear CIP Projects FY08 - FY12



Number	Description	Notes
WA0305	SCADA	
WA0401	Yuma Road & Bullard Avenue	
WA0507	Historical GY Service Connection	
WA0508	Water Collection Lines	Not shown on map
WA0510	CAP M-I Charges (3,531 AC/FT)	Not shown on map
WA0511	CAP Back Capital	Not shown on map
WA0522	Adaman Water Interconnect	
WA0524	Well N-Estrella Parkway	
WA0526	New Water Line-Lower Buckeye	
WA0527	Central AZ Groundwater (6,000 AC/F)	Not shown on map
WA0531	New Well Development	Not shown on map
WA0601	Water CIP Administration	Not shown on map
WA0701	Gila River Agreement	
WA0901	RVWRF Reg./Imprv.	
WA 1001	Surface Water Pipeline	Not shown on map

WATER PROJECTS

Project Title: SCADA

Project #: WA0305

Total Project Cost: \$1,179,405

Funding Source: Water Resource Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:					679,405	500,000
Operating Impact:						

Project Description: Project will complete Supervisory Control and Data Acquisition (SCADA) system for existing well sites booster stations and SS Lift Stations sites.

Project Title: Yuma Road and Bullard Avenue

Project #: WA0401

Total Project Cost: \$200,000

Funding Source: Water Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	200,000					
Operating Impact:						

Project Description: Project will provide Site 11 treatment enhancements and improvements for Yuma Road and Bullard Avenue. New well head treatment and reverse osmosis (RO).

Project Title: Historical Goodyear Service Connection

Project #: WA0507

Total Project Cost: \$450,000

Funding Source: Water Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	450,000					
Operating Impact:						

Project Description: This project will upgrade the potable water distribution line in Historic Goodyear-Litchfield Subdivision I. It will bring the line into compliance with current City standards, as well as provide the community with upgraded fire protection and increased water capacity. The project will replace approximately 7,400 lineal feet of potable water distribution piping comprised of 4, 6, and 8 inch diameter ACP. In addition, fire hydrants, water meters, water meter boxes, and service connections will be replaced

WATER PROJECTS (Continued)

as needed and/or added. The work will include site preparation, trenching, backfilling and compaction; pipe laying, pipe restraints, installation of gate valves, all environmentally mandated testing, pavement trench patch, curb and gutter removal and replacement; sidewalk and driveway replacement as necessary and a slurry seal of all streets affected by the planned work.

Project Title: Water Collection Lines
Project #: WA0508 **Total Project Cost:** \$5,000,000
Funding Source: Water/Sewer Revenue Bonds

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:					5,000,000	
Operating Impact:						

Project Description: This project will allow the City to improve system reliability and increase water production capacity by designing and installing transmission lines. The following locations are included in this project. 1) Bullard Wash/Site 11 Water Transmission Pipeline connection with 16 inch pipe for approximately 492 linear feet. 2) Brine treatment pipeline from Site 11 to 157th Avenue Wastewater Treatment Plant with approximately 17,160 (3.25 mi.) linear feet. 3) Raw water Transmission pipeline from the Safeway Well to the Centerra transmission pipeline with 16 inch pipe for approximately 2,600 (0.5 mi.) linear feet. 4) Raw water transmission pipeline from Area 7 Well to Site 12B with 16 inch pipe for approximately 6,600 (1.25 mi.) linear feet, 5) Potable water transmission pipeline from the Adaman Water Company to the Canyon Trails Site for 30,400 (5.75 mi.). 6) Raw water transmission pipeline from existing Roosevelt Irrigation District (RID) Well (well 1) to the Centerra transmission pipeline with 16 inch pipe for approximately 3,000 (0.57 mi.) linear feet.

Project Title: CAP (Central Arizona Project) M-I Charges
Project #: WA0510 **Total Project Cost:** \$5,601,000
Funding Source: Water Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		371,000	1,250,000	1,270,000	1,330,000	1,380,000
Operating Impact:						

Project Description: This project fulfills contractual obligations with Central Arizona Project (CAP) Municipal and Industrial (M-I) charges.

WATER PROJECTS (Continued)

Project Title: Cap (Central Arizona Project) Back Capital

Project #: WA0511 **Total Project Cost:** \$1,300,000

Funding Source: Water and Water Resources Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		1,300,000				
Operating Impact:						

Project Description: This project fulfills contractual obligations with Central Arizona Project (CAP) back capital charges associated with new CAP allocation.

Project Title: Adaman Water Interconnect

Project #: WA0522 **Total Project Cost:** \$21,634,230

Funding Source: Water Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	13,617,968		5,000,000			3,016,262
Operating Impact:						

Project Description: The project consists of the design and construction of a new raw water transmission line from Adaman Mutual Water Company (AMWC) to the City of Goodyear. Well rehabilitation and/or drilling and equipping, potential treatment, storage and booster infrastructure associated with water delivery. Upon completion, this project will provide a 100-year supply of water to the City allowing for continued development within the City's Central Planning Area (CPA) and improve the reliability of water services. The design will need to allow for ease and efficiency of future expansion as well as phasing which will enable the city to maintain production and operational efficiencies during the future expansion phases.

Project Title: Well N Estrella Parkway

Project #: WA0524 **Total Project Cost:** \$1,825,613

Funding Source: Water Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	1,825,613					
Operating Impact:						

WATER PROJECTS (Continued)

Project Description: This project is part of project ST0706 and WW0302. A raw water transmission main will be designed to convey water from Well "N" to the Bullard Water Campus. The 16-inch pipeline will be from existing Well "N" site north along Estrella Parkway to Yuma Road, east along Yuma Road to Bullard Avenue, and south along Bullard Avenue to the Bullard Water Campus.

Project Title: New Water Line-Lower Buckeye
Project #: WA0525 **Total Project Cost:** \$563,387
Funding Source: Water Development Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	563,387					
Operating Impact:						

Project Description: Project consists of a new water line for Lower Buckeye Road. It will loop dead end water lines.

Project Title: Central Arizona Groundwater Replenishment District (CAGR D)
Project #: WA0527 **Total Project Cost:** \$7,739,372
Funding Source: Water and Water Resources Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:			2,350,000	2,500,000	2,600,000	289,372
Operating Impact:						

Project Description: This project is to provide for the replenishment obligation for excess ground water pumping by the City of Goodyear.

WATER PROJECTS

Project Title: New Well Development

Project #: WA0531 **Total Project Cost:** \$417,078

Funding Source: Water Bond and Water Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	417,078					
Operating Impact:						

Project Description: The project will include the design and performance drilling for up to six water production wells in cooperation with Newland Development. The cost for well drilling and development is based upon the depth of drilling and the unit cost of materials used in the process.

Project Title: Water Capital Improvement Plan Administration

Project #: WA0601 **Total Project Cost:** \$300,000

Funding Source: Water Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	300,000					
Operating Impact:						

Project Description: Provide project management on any and all water projects.

Project Title: Gila River Agreement

Project #: WA0701 **Total Project Cost:** \$865,000

Funding Source: Water Resources Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:		865,000				
Operating Impact:						

Project Description: This project is a lease back agreement with the Gila River Indian Community (GRIC) for 7,000 acre/ft of water per year for 100 years.

WATER PROJECTS (Continued)

Project Title: RVWRF, Regulatory, Compliance, and Improvements

Project #: WA1101 **Total Project Cost:** \$250,000

Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:			250,000			
Operating Impact:						

Project Description: This project will bring the Rainbow Valley Reclamation Facility into regulatory compliance.

Project Title: Surface Water Pipeline

Project #: WA1001 **Total Project Cost:** \$5,000,000

Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:				3,000,000	2,000,000	
Operating Impact:						

Project Description: This project will be a pipeline going north to Camelback and Perryville. It will bring surface water into the city.



City of Goodyear CIP Projects FY08 - FY12



DRAINAGE PROJECTS

Project Title: Bullard Wash Improvements

Project #: DR0301 **Total Project Cost:** \$4,002,467

Funding Source: Community Facility Impact Fees and General Fund

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:				1,120,827	1,340,786	1,540,854
Operating Impact:						

Project Description: In cooperation with the Flood Control District of Maricopa County, the City will provide better drainage and less flooding for properties and streets near Bullard Wash. The project will canalize the floodplain north of the Phx-Goodyear Airport, reduce the floodplain width and increase protection to properties and public streets from flooding by the existing Bullard Wash. This will include, but not limited to, right-of-way acquisition, utility relocation, construction, construction mgmt, OandM between Lower Buckeye and Interstate 10. The project will provide additional recreational/multi-use improvements for the community. It will utilize between 100,000 and 1 million gallons of reclaimed water per day for landscape irrigation. Reclaimed water produced at the Goodyear Wastewater Treatment Plant will serve the irrigation needs of the project.

Project Title: Bullard Avenue Storm Drain

Project #: DR0701 **Total Project Cost:** \$250,000

Funding Source: Transportation Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	250,000					
Operating Impact:						

Project Description: Project will consist of the installation of a storm drain system from ADOT right-of-way to an existing Flood Control District of Maricopa County retention basin. This storm drain infrastructure will mitigate the potential for flooding on Bullard Avenue. During heavy rainfalls, this storm drain system will collect and discharge any excess storm water, alleviating the potential for flooding and water collection on Bullard Avenue, between Interstate 10 and McDowell Road. The public will benefit from these improvements with improved traffic access through this commercial corridor during storm events.

WASTEWATER PROJECTS

Project Title: Bullard 39" Interceptor

Project #: WW0302 **Total Project Cost:** \$4,013,908

Funding Source: Sewer Bond and Sewer Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	4,013,908					
Operating Impact:						

Project Description: This project is part of projects ST0706 and WA0524. The entire project includes roadway pavement, signing and striping, drainage and sanitary sewer improvements along Bullard Avenue between Bullard Wash and Yuma Road. This project is for the Bullard Wash Interceptor Sewer at Lower Buckeye Parkway to Estrella Parkway. It will consist of design and construction of new inceptor sewer. Specifically, improvements along this corridor will include a new 24-inch sanitary sewer.

Project Title: Corgett, Regulatory Compliance and Improvement

Project #: WW0307 **Total Project Cost:** \$1,130,000

Funding Source: Sewer Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	380,000	500,000	250,000			
Operating Impact:						

Project Description: This project is for the planning, design, preconstruction and construction service associated with a 1.7 MGD expansion at the Corgett Wash Water Reclamation Facility. Capacity upgrades at the Corgett Wash WRF will allow for continued development within the City's Southern Planning Area (SPA). The continued residential and commercial growth in the SPA of the City has placed additional demands for wastewater services.

Project Title: Goodyear Water Reclamation Facility

Project #: WW0403 **Total Project Cost:** \$47,435,602

Funding Source: Sewer Impact Fees and Water/Sewer Bonds

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	7,367,110	8,068,492	5,000,000	8,000,000	8,000,000	11,000,000
Operating Impact:						

WASTEWATER PROJECTS (Continued)

Project Description: Adequate treatment capacity at the Goodyear Water Reclamation Facility (GWRF) will permit the City to meet its current and future wastewater treatment needs; protect environmental quality and support the City’s goal of building a sustainable community. Without additional treatment capacity the City will not be able to issue wastewater treatment capacity letters for new development in the Central Planning Area (CPA). This project will replace and upgrade existing treatment capacity; construct 3 MGD additional treatment capacity; evaluate and construct a new 12 MGD Soil Aquifer Treatment (SAT) site; implement a Brine Management Plan and long term construction planning to achieve maximum capacity.

Project Title: Brine Management Study

Project #: WW0504 **Total Project Cost:** \$403,333

Funding Source: Sewer Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	403,333					
Operating Impact:						

Project Description: The City of Goodyear desires a feasibility study for the siting and installation of a pilot hole/well to assess the viability of evaporation ponds, deep well injection and mechanical evaporation for disposal of 500 gallons per minute (GPM) of brine from its Bullard Water campus reverse osmosis (RO) facility. The purpose of this scope of work is to provide the City of Goodyear with a schedule of activities, estimate of costs, and a schedule to complete the brine management alternatives.

Project Title: Wastewater Collection

Project #: WW0508 **Total Project Cost:** \$2,537,152

Funding Source: Bond and Sewer Impact Fees

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	1,037,152				500,000	1,000,000
Operating Impact:						

Project Description: This project is to provide design and construction of new/upsized collection mains in the Central Planning Area (CPA).

WASTEWATER PROJECTS (Continued)

Project Title: Lift Station Upgrade

Project #: WW0511 **Total Project Cost:** \$1,890,541

Funding Source: Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	390,541		200,000	500,000	400,000	400,000
Operating Impact:						

Project Description: Upgrade lift stations in collection system. The repairs range from security, replacement of PLC panels, replaces effluent pumps and modification to block walls.

Project Title: WW CIP (Capital Improvement Plan) Administration

Project #: WW0601 **Total Project Cost:** \$400,000

Funding Source: Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	400,000					
Operating Impact:						

Project Description: Provide project management on any and all wastewater projects.

Project Title: Brine Management Disposal

Project #: WW0603 **Total Project Cost:** \$3,000,000

Funding Source: Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	3,000,000					
Operating Impact:						

Project Description: Brine management and design services are needed for the wastewater systems to allow for continued economic growth and development with in the City. The development of new capacity in the water and wastewater systems has become necessary. This project will design and construct a

WASTEWATER PROJECTS (Continued)

brine/disposal process at 157th Avenue Water Reclamation Facility. Complete design and construction management of the influent sewer and pump station, filters, disinfection facilities, effluent disposal pipeline as well as address the feasibility of recharge within Bullard Wash.

Project Title: Citrus Road Sewer Line
Project #: WW0604 **Total Project Cost:** \$2,763,272
Funding Source: Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	2,763,272					
Operating Impact:						

Project Description: This project will install two miles of new sewer line to serve the northeast section of the City of Goodyear (Beazer and Meritage Homes).

Project Title: WW SCADA with WA0305
Project #: WW0809 **Total Project Cost:** \$1,618,850
Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:			284,311	426,380	543,449	364,710
Operating Impact:						

Project Description: Remote monitoring for various locations of well sites, lift stations, booster stations,

WASTEWATER PROJECTS (Continued)

Project Title: Reclaimed System Improvements

Project #: WW1001 **Total Project Cost:** \$2,037,500

Funding Source:

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:				1,137,500	400,000	500,000
Operating Impact:						

Project Description: This project will expand the existing non-potable distribution system in the Central Planning Area to meet new reclaimed water demands.

WATER RECLAMATION PROJECTS

Project Title: Non-Potable Distribution

Project #: WR0701 **Total Project Cost:** \$2,000,000

Funding Source: Sewer Bond

	FY07-08 Carryover	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Capital Costs:	2,000,000					
Operating Impact:						

Project Description: This project will provide booster station and storage for distribution of reclaimed water.

Schedule 1 - FY 09 Sources & Uses

SOURCES and USES	General Fund	Sonoran Valley	Grants	Highway User Fund	Debt Service Fund	McDowell Improvement District	McDowell Improvement CIP	CIP Fund	Non-Utility Development Fees	Water/Sewer Admin	Water Fund	Sewer Fund	Sanitation Fund	Stadium Fund	Total
Operating Revenues	58,728,001	-	-	3,771,691	-	-	-	-	-	-	10,372,480	7,780,156	5,268,430	847,000	86,767,758
Sonoran Valley Revenue	-	2,798,593	-	-	-	-	-	-	-	-	-	-	-	-	2,798,593
Rate Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Revenues	58,728,001	2,798,593	-	3,771,691	-	-	-	-	-	-	10,372,480	7,780,156	5,268,430	847,000	89,566,351
Operational Expenditures	40,826,488	1,215,893	-	1,109,596	-	-	-	-	-	848,706	1,893,431	1,701,982	1,003,151	747,978	49,347,565
Personnel Services	2,002,359	169,400	-	2,609,684	-	-	-	-	-	125,350	1,505,470	308,560	122,658	356,772	7,400,253
Materials & Supplies	12,888,212	1,413,300	-	2,293,356	-	-	-	-	-	527,600	3,221,226	1,566,900	3,821,449	1,434,400	27,145,343
Professional & Contract Services	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Revolving Fund & Special Projects	1,011,515	-	-	-	-	-	-	-	-	-	-	-	-	-	1,011,515
Reimbursements to Developers (Sales Tax)	932,325	-	-	-	-	-	-	-	-	-	-	-	-	-	932,325
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Expenditures	59,140,899	2,798,593	-	6,012,976	-	-	-	-	-	1,501,556	6,620,127	3,576,442	4,947,558	2,539,150	87,137,001
Available Funds FY 0708	(412,899)	-	-	(2,241,285)	-	-	-	-	-	(1,501,556)	3,752,353	4,203,714	321,172	(1,692,150)	2,429,350
Transfers From General Fund (out)	(6,033,435)	-	-	4,191,285	-	-	-	-	-	1,501,556	(855,887)	(645,669)	-	1,842,150	0
Transfer Water to Water Administration (out)	-	-	-	-	-	-	-	-	-	-	(579,191)	(436,933)	-	-	-
Transfer from Enterprise Fund to General Fund (out)	1,016,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net From Operations (Base)	(5,430,209)	-	-	1,950,000	-	-	-	-	-	-	2,317,275	3,121,112	321,172	150,000	2,429,350
Beginning Fund Balance (estimated)	38,686,214	-	0	0	141,944	2,476,163	26,974,013	11,660,771	15,621,259	0	3,500,872	18,613,086	23,408	65,000,000	182,697,730
Capital Revenues	15,000,000	-	-	-	-	-	-	-	-	-	44,404	-	-	-	15,044,404
Property Taxes	-	-	-	-	9,328,722	-	-	-	-	-	-	-	-	-	9,328,722
Grants Non-Cap	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants - CIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CIP Bond Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Developer Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bond and Loan Funds (Special Project)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Impact Fee Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ID Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Capital Source	53,686,214	-	9,034,893	-	9,470,666	2,476,163	55,338,139	36,020,162	19,995,696	-	21,488,115	34,078,093	23,408	98,455,000	304,046,366
Capital Expenditures	7,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Improvements Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Projects & Proposed Improvement District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency/Unreserved Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants - Non-CIP	3,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000
Grants - CIP	1,337,700	-	-	-	-	-	-	-	-	-	-	-	-	-	1,337,700
CIP Carryover	2,878,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Developer Reimbursement	1,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
One Time (Non equipment)	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Carryover	3,478,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursements to Developers (Impact Fees)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Capital Expenditures	36,956,251	-	9,034,893	1,950,000	9,470,666	2,476,163	55,338,139	36,020,162	16,743,879	-	22,062,046	31,988,770	23,408	98,605,000	299,080,865
Available Funds FY 08/09	11,299,754	-	-	(1,950,000)	9,470,666	2,476,163	0	0	3,251,817	-	(573,831)	2,089,323	23,408	(150,000)	7,561,247
Debt Service	4,642,861	-	-	-	(4,685,861)	2,476,163	-	-	4,374,437	-	1,802,487	2,076,874	-	4,081,750	18,782,134
Transfers- Debt Svc (out)	(3,274,250)	-	-	-	141,944	-	0	0	3,251,817	-	(2,294,917)	107,310	23,408	(150,000)	7,155,066
Net from Capital	8,025,504	-	-	(1,950,000)	141,944	-	0	0	3,251,817	-	(2,294,917)	107,310	23,408	(150,000)	7,155,066
Ending Fund Balance	2,595,295	-	-	-	141,944	-	0	0	3,251,817	-	22,359	3,228,422	344,580	-	10,156,542
Restricted - Funded Depreciation	2,595,295	-	-	-	-	-	-	-	-	-	-	-	-	-	2,595,295
Restricted Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unrestricted Funds	\$0	\$0	\$0	\$0	\$141,944	\$0	\$0	\$0	\$3,251,817	\$0	\$22,359	\$3,228,422	\$344,580	\$0	405,000,000
Total:															

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 BUDGET
<u>GENERAL FUND</u>				
General Revenues				
Property Taxes (Primary)	\$ 2,960,892	\$ 3,462,603	\$ 4,172,485	\$ 4,907,985
General Sales Tax	\$ 37,420,012	\$ 45,240,436	\$ 23,034,580	\$ 23,962,886
Franchise Taxes	\$ 1,479,868	\$ 1,817,387	\$ 2,499,497	\$ 2,624,471
<i>Total Charges for General Revenues</i>	\$ 41,860,772	\$ 50,520,426	\$ 29,706,562	\$ 31,495,342
Licenses & Permits				
Business Licenses	\$ 34,415	\$ 34,025	\$ 21,630	\$ 22,279
Non-business Lic & Permits	\$ 61,996	\$ 55,387	\$ 83,274	\$ 76,127
<i>Total Licenses & Permits</i>	\$ 96,411	\$ 89,412	\$ 104,904	\$ 98,406
Development Fees				
Development Agreements	\$ 533,299	\$ 12,039,164	\$ -	\$ -
Intergovernmental Revenue				
State Revenue & Grants	\$ 5,205,680	\$ 11,554,095	\$ 12,403,834	\$ 12,730,201
Charges for Services (35-36)				
General Government	\$ 176,875	\$ 128,483	\$ 857,842	\$ 113,775
Rentals	\$ 32,995	\$ 32,868	\$ 44,407	\$ 45,739
Recreation Fees	\$ 136,353	\$ 235,009	\$ 183,346	\$ 188,846
Aquatics Fees	\$ 37,976	\$ 37,507	\$ 19,851	\$ 20,447
Community Development	\$ 14,584,604	\$ 13,240,412	\$ 13,344,889	\$ 11,610,054
Public Safety	\$ 66,147	\$ 128,040	\$ 73,974	\$ 76,193
Fines	\$ 529,584	\$ 638,389	\$ 662,578	\$ 695,707
<i>Total Charges for Services</i>	\$ 15,564,534	\$ 14,440,708	\$ 15,186,887	\$ 12,750,761
Investment Earnings				
Earnings on Investments	\$ 1,773,375	\$ 1,833,139	\$ 1,184,245	\$ 1,184,245
Rents & Royalties	\$ -	\$ -	\$ -	\$ -
<i>Total Investment Earnings</i>	\$ 1,773,375	\$ 1,833,139	\$ 1,184,245	\$ 1,184,245
Miscellaneous Revenue				
Donations	\$ 22,952	\$ 10,957	\$ 3,954	\$ 3,954
Bank Charges	\$ 73	\$ 1,907	\$ (328)	\$ (328)
Discounts Taken	\$ 422	\$ 175	\$ 175	\$ 175
Refunds	\$ 3,713	\$ 3,491	\$ 431	\$ 431
Sale/Resale Items	\$ 1,210	\$ 2,200	\$ 1,976	\$ 1,976
Penalty Fees	\$ 425	\$ -	\$ -	\$ -
Other	\$ 1,126,877	\$ 662,947	\$ 494,273	\$ 462,838
<i>Total Miscellaneous Revenue</i>	\$ 1,155,673	\$ 681,677	\$ 500,481	\$ 469,046
Total General Fund	\$ 66,189,744	\$ 91,158,621	\$ 59,086,913	\$ 58,728,001
<u>ONE-TIME FUNDED PROJECTS (002)</u>				
General Revenues				
General Sales Tax	\$ -	\$ -	\$ 17,000,000	\$ 15,000,000
Total One-Time Funded Projects	\$ -	\$ -	\$ 17,000,000	\$ 15,000,000
<u>SONORAN VALLEY FUND (003)</u>				
Charges for Services				
General Government	\$ -	\$ 385,000	\$ 2,789,581	\$ 2,789,581
Investment Earnings				
Earnings on Investments	\$ -	\$ 1,098	\$ 2,376	\$ 2,500
Total Sonoran Valley Fund	\$ -	\$ 386,098	\$ 2,791,957	\$ 2,792,081
<u>IMPOUND FEES FUND (009)</u>				
Charges for Services				
Public Safety	\$ -	\$ -	\$ 112,834	\$ 116,219
Total Impound Fees Fund	\$ -	\$ -	\$ 112,834	\$ 116,219
<u>HIGHWAY USER REVENUE FUND (101)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ 1,852,969	\$ 3,630,328	\$ 3,205,039	\$ 3,326,517
Investment Earnings				
Earnings on Investments	\$ 13,983	\$ 53,127	\$ 28,858	\$ 28,858
Total Highway User Revenue Fund	\$ 1,866,953	\$ 3,683,455	\$ 3,233,897	\$ 3,355,375
<u>LOCAL TRANSPORTATION ASSISTANCE FUND (101)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ -	\$ -	\$ 521,531	\$ 416,315
Local Transportation Assistance Fund	\$ -	\$ -	\$ 521,531	\$ 416,315
Total Highway User Revenue Fund	\$ 1,866,953	\$ 3,683,455	\$ 3,755,428	\$ 3,771,690

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 BUDGET
<u>REPLACEMENT FUND (110)</u>				
Investment Earnings				
Earnings on Investments	\$ 117,103	\$ 86,106	\$ 57,073	\$ 57,073
Total Replacement Fund	\$ 117,103	\$ 86,106	\$ 57,073	\$ 57,073
<u>DEVELOPMENT FEES - COMMUNITY FACILITIES (121)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 1,013,309	\$ 433,532	\$ 709,282	\$ 621,767
Utility Development Fees	\$ 126,800	\$ -	\$ -	\$ -
Total Development Fees	\$ 1,140,109	\$ 433,532	\$ 709,282	\$ 621,767
<u>DEVELOPMENT FEES - GENERAL GOVERNMENT (122)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 1,170,888	\$ 1,035,229	\$ 1,319,649	\$ 572,923
Investment Earnings				
Earnings on Investments	\$ 87,063	\$ 163,771	\$ -	\$ -
Total Development Fees - General Government	\$ 1,257,950	\$ 1,199,000	\$ 1,319,649	\$ 572,923
<u>DEVELOPMENT FEES - PUBLIC WORKS (123)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 1,042,625	\$ 849,648	\$ 1,100,641	\$ 569,362
Investment Earnings				
Earnings on Investments	\$ 103,305	\$ 176,657	\$ 199,161	\$ -
Total Development Fees - Public Works	\$ 1,145,931	\$ 1,026,305	\$ 1,299,802	\$ 569,362
<u>DEVELOPMENT FEES - FIRE (124)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 1,040,311	\$ 688,503	\$ 1,172,816	\$ 567,205
Total Development Fees - Fire	\$ 1,040,311	\$ 688,503	\$ 1,172,816	\$ 567,205
<u>DEVELOPMENT FEES - POLICE (125)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 1,329,544	\$ 1,404,068	\$ 1,765,484	\$ 724,582
Investment Earnings				
Earnings on Investments	\$ 106,944	\$ 212,279	\$ 128,754	\$ -
Total Development Fees - Police	\$ 1,436,488	\$ 1,616,346	\$ 1,894,238	\$ 724,582
<u>DEVELOPMENT FEES - TRANSPORTATION (126)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 1,817,920	\$ 1,739,771	\$ 1,808,490	\$ 991,832
Investment Earnings				
Earnings on Investments	\$ 154,850	\$ 199,594	\$ -	\$ -
Total Development Fees - Transportation	\$ 1,972,770	\$ 1,939,365	\$ 1,808,490	\$ 991,832
<u>DEVELOPMENT FEES - LIBRARY (127)</u>				
Development Fees				
Non-Utility Dev Fees	\$ 597,825	\$ 289,947	\$ 462,795	\$ 326,766
Total Development Fees - Library	\$ 597,825	\$ 289,947	\$ 462,795	\$ 326,766
<u>CDBG GRANTS (COMMUNITY GRANTS) (151)</u>				
Intergovernmental Revenue				
Federal Grants	\$ 45,182	\$ 7,220	\$ -	\$ 475,334
State Revenue & Grants	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental Revenue	\$ 45,182	\$ 7,220	\$ -	\$ 475,334
Total CDBG Grants (Community Grants)	\$ 45,182	\$ 7,220	\$ -	\$ 475,334
<u>POLICE GRANTS (171)</u>				
Intergovernmental Revenue				
Federal Grants	\$ 67,807	\$ 67,949	\$ -	\$ 750,000
State Revenue & Grants	\$ 20,576	\$ 501,389	\$ 126,757	\$ -
Total Intergovernmental Revenue	\$ 88,383	\$ 569,338	\$ 126,757	\$ 750,000
Total Police Grants	\$ 88,383	\$ 569,338	\$ 126,757	\$ 750,000

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 BUDGET
FIRE GRANTS (175)				
Intergovernmental Revenue				
Federal Grants	\$ -	\$ -	\$ (174)	\$ 750,000
State Revenue & Grants	\$ 90,348	\$ 64,122	\$ -	\$ -
<i>Total Intergovernmental Revenue</i>	\$ 90,348	\$ 64,122	\$ (174)	\$ 750,000
Total Fire Grants	\$ 90,348	\$ 64,122	\$ (174)	\$ 750,000
STREET GRANTS (181)				
Intergovernmental Revenue				
Federal Grants	\$ 383,353	\$ -	\$ -	\$ -
State Revenue & Grants	\$ -	\$ -	\$ -	\$ 862,366
<i>Total Intergovernmental Revenue</i>	\$ 383,353	\$ -	\$ -	\$ 862,366
Total Street Grants	\$ 383,353	\$ -	\$ -	\$ 862,366
MISCELLANEOUS GRANTS (199)				
Intergovernmental Revenue				
Federal Grants	\$ -	\$ -	\$ -	\$ 2,000,000
Grants - FY 08 Carryover				\$ 4,197,193
State Revenue & Grants	\$ -	\$ -	\$ -	\$ -
<i>Total Intergovernmental Revenue</i>	\$ -	\$ -	\$ -	\$ 6,197,193
Total Street Grants	\$ -	\$ -	\$ -	\$ 6,197,193
DEBT SERVICE (201)				
General Revenues				
Property Taxes	\$ 3,011,492	\$ 3,843,485	\$ 3,407,815	\$ 9,328,722
Other Financing Sources				
Interfund Transfers	\$ 1,493,762	\$ 1,109,573	\$ -	\$ -
Proceeds - LT Liabilities	\$ -	\$ -	\$ 3,278,677	\$ -
<i>Total Other Financing Sources</i>	\$ 1,493,762	\$ 1,109,573	\$ 3,278,677	\$ -
Total Debt Service	\$ 4,505,254	\$ 4,953,058	\$ 6,686,492	\$ 9,328,722
Improvement District				
Bond Revenue				
Bond Proceeds	\$ -	\$ -	\$ -	\$ 36,020,162
Total McDowell Bonds	\$ -	\$ -	\$ -	\$ 36,020,162
Capital Projects (300's)				
Bonds Proceeds			\$ 52,691,547	\$ 2,095,860
Total Bond Proceeds	\$ -	\$ -	\$ 52,691,547	\$ 2,095,860
ENTERPRISE - WATER (411)				
Charges for Services				
General Government	\$ 5,523	\$ 9,891	\$ 12,250	\$ 12,863
<i>Total Charges for Services</i>	\$ 5,523	\$ 9,891	\$ 12,250	\$ 12,863
Utilities				
Water	\$ 5,741,764	\$ 7,463,284	\$ 10,036,512	\$ 10,126,426
Misc Utility Revenue	\$ 191,415	\$ 46,941	\$ 80,984	\$ 85,033
<i>Total Utilities</i>	\$ 5,933,179	\$ 7,510,225	\$ 10,117,496	\$ 10,211,459
Miscellaneous Revenue				
Discounts Taken	\$ 2,702	\$ 3,128	\$ 4,155	\$ 4,362
Other	\$ 1,956,204	\$ 13,644	\$ 143,271	\$ 143,796
<i>Total Miscellaneous Revenue</i>	\$ 1,958,906	\$ 16,772	\$ 147,426	\$ 148,158
Total Enterprise - Water	\$ 7,897,608	\$ 7,536,888	\$ 10,277,172	\$ 10,372,480
CIP-WATER BONDS (413)				
Proposed 2009 Bonds				
Investment Earnings				
Earnings on Investments	\$ -	\$ 82,900	\$ 44,404	\$ 15,248,359
Total CIP - Water	\$ -	\$ 82,900	\$ 44,404	\$ 15,292,763
DEVELOPMENT FEES - WATER (416)				
Development Fees				
Utility Development Fees	\$ 1,236,572	\$ 780,344	\$ 1,126,626	\$ 816,834
Investment Earnings				
Earnings on Investments	\$ 32,104	\$ 71,534	\$ 52,686	\$ 52,686
Total Development Fees - Water	\$ 1,268,676	\$ 851,879	\$ 1,179,312	\$ 869,520

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 BUDGET
DEVELOPMENT FEES - WATER RESOURCES (417)				
Development Fees				
Utility Development Fees	\$ 2,826,862	\$ 1,899,056	\$ 2,098,394	\$ 1,720,528
Investment Earnings				
Earnings on Investments	\$ 47,240	\$ 98,905	\$ 93,922	\$ 93,922
Total Development Fees - Water Resources	\$ 2,874,102	\$ 1,997,961	\$ 2,192,316	\$ 1,814,450
Total Water CIP	\$ 4,142,778	\$ 2,932,740	\$ 3,416,032	\$ 17,976,733
ENTERPRISE - WASTEWATER (421)				
Utilities				
Wastewater	\$ 4,630,089	\$ 5,962,153	\$ 6,896,468	\$ 7,470,523
Utility Damage Reimbursement	\$ 216,480	\$ 175,000	\$ 148,223	\$ -
Misc Utility Revenue	\$ -	\$ -	\$ 16	\$ 155,634
Total Utilities	\$ 4,846,569	\$ 6,137,153	\$ 7,044,707	\$ 7,626,157
Investment Earnings				
Earnings on Investments	\$ 245,796	\$ 143,595	\$ 146,666	\$ 153,999
Total - Wastewater	\$ 5,092,366	\$ 6,280,748	\$ 7,191,373	\$ 7,780,156
CIP-WASTEWATER (423)				
Charges for Services				
General Government	\$ (490,243)	\$ 631,177	\$ -	\$ -
Investment Earnings				
Earnings on Investments	\$ 163,673	\$ 574,476	\$ 221,481	\$ 181,857
Total CIP - Wastewater	\$ (326,570)	\$ 1,205,652	\$ 221,481	\$ 181,857
DEVELOPMENT FEES - SEWER (425)				
Development Fees				
Utility Development Fees	\$ 3,197,690	\$ 2,437,897	\$ 1,738,515	\$ 1,649,133
Total Utility Development Fees	\$ 3,197,690	\$ 2,437,897	\$ 1,738,515	\$ 1,649,133
Investment Earnings				
Earnings on Investments	\$ 199,783	\$ 455,660	\$ 395,619	\$ 395,619
Total Development Fees - Sewer	\$ 3,397,473	\$ 2,893,557	\$ 2,134,134	\$ 2,044,752
WASTEWATER BONDS (426)				
Bond Revenue				
Bond Proceeds	\$ -	\$ -	\$ -	\$ 13,415,000
Total Wastewater Bonds	\$ -	\$ -	\$ -	\$ 13,415,000
DEVELOPMENT FEES - RECLAIMED WATER (427)				
Investment Earnings				
Earnings on Investments	\$ -	\$ -	\$ 565,997	\$ 5,255
Total Development Fees - Reclaimed Water	\$ -	\$ -	\$ 565,997	\$ 5,255
ENTERPRISE - SANITATION (431)				
Intergovernmental Revenue				
State Revenue & Grants	\$ 240,000	\$ 20,000	\$ -	\$ -
Utilities				
Sanitation	\$ 3,185,387	\$ 4,392,796	\$ 5,016,893	\$ 5,267,737
Misc Utility Revenue	\$ -	\$ -	\$ -	\$ -
Total Utilities	\$ 3,185,387	\$ 4,392,796	\$ 5,016,893	\$ 5,267,737
Miscellaneous Revenue				
Other	\$ -	\$ -	\$ 2,912	\$ 692
Total Miscellaneous Revenue	\$ -	\$ -	\$ 2,912	\$ 692
Other Financing Sources				
Interfund Transfers	\$ 102,000	\$ -	\$ -	\$ -
Total Enterprise - Sanitation	\$ 3,527,387	\$ 4,412,796	\$ 5,019,805	\$ 5,268,429
STADIUM (441)				
Stadium (367.XX)				
Sales	\$ -	\$ -	\$ -	\$ 737,000
Non Stadium (368.X)				
Rentals	\$ -	\$ -	\$ -	\$ 65,000
Miscellaneous				\$ 45,000
Total Enterprise - Stadium	\$ -	\$ -	\$ -	\$ 847,000

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 BUDGET
STADIUM BONDS (443)				
Bond Revenue				
Bond Proceeds	\$ -	\$ -	\$ -	\$ 33,000,000
Total Stadium Bonds	\$ -	\$ -	\$ -	\$ 33,000,000
Volunteer Firefighter Retirement (521)				
Interest Earned				
Interest	\$ -	\$ -	\$ 1,760	\$ -
Total Stadium Bonds	\$ -	\$ -	\$ 1,760	\$ -
 Grand Total	 \$ 105,608,746	 \$ 133,363,395	 \$ 179,803,653	 \$ 232,210,800

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
MAYOR AND COUNCIL							
1110	Administrative*						
	Personnel Svcs.	67,208	203,758	181,477	307,399	336,416	218,387
	Contractual Svcs.	90,949	126,558	358,400	177,518	117,235	162,496
	Commodities	22,781	12,787	6,359	4,905	5,510	6,650
	Total Mayor and Council	\$ 180,938	\$ 343,103	\$ 546,236	\$ 489,822	\$ 459,161	\$ 387,533
	<i>* Mayor/Council Staff transferred to City Manager's Office in 2009</i>						
CITY CLERK							
1210	Administrative						
	Personnel Svcs.	\$ 359,301	\$ 421,532	\$ 463,310	\$ 634,944	\$ 612,097	\$ 462,726
	Contractual Svcs.	\$ 140,246	\$ 188,465	\$ 204,032	\$ 250,916	\$ 189,410	\$ 237,072
	Commodities	\$ 17,583	\$ 18,797	\$ 18,950	\$ 38,452	\$ 20,016	\$ 10,247
	Total Admin	\$ 517,130	\$ 628,794	\$ 686,292	\$ 924,312	\$ 821,523	\$ 710,045
1230	Comm Service Support						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 154,023	\$ 157,647	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Comm Service Support	\$ 154,023	\$ 157,647	\$ -	\$ -	\$ -	\$ -
1240	Mail Services**						
	Personnel Svcs.	\$ 65,861	\$ 92,294	\$ 106,514	\$ 99,569	\$ 95,836	\$ -
	Contractual Svcs.	\$ 42,652	\$ 29,611	\$ 35,494	\$ 39,908	\$ 24,926	\$ -
	Commodities	\$ 3,601	\$ 3,047	\$ 35	\$ 4,300	\$ 2,746	\$ -
	Total Mail Services	\$ 112,114	\$ 124,952	\$ 142,043	\$ 143,777	\$ 123,508	\$ -
1290	Special Events*						
	Personnel Svcs.	\$ 4,517	\$ 1,188	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 14,536	\$ 13,687	\$ 12,513	\$ -	\$ -	\$ -
	Commodities	\$ 23,726	\$ 14,000	\$ -	\$ -	\$ -	\$ -
	Total City Clerk	\$ 42,779	\$ 28,875	\$ 12,513	\$ -	\$ -	\$ -
	Total City Clerk	\$ 826,046	\$ 940,268	\$ 840,848	\$ 1,068,089	\$ 945,031	\$ 710,045
	<i>* Transferred in 2008 to Community Services</i>						
	<i>**Transferred in 2009 to Finance</i>						
CITY MANAGER'S OFFICE							
1310	Administration						
	<i>Previously Administrative Support</i>						
	Personnel Svcs.	\$ 462,019	\$ 314,477	\$ 560,419	\$ 527,219	\$ 651,511	\$ 655,458
	Contractual Svcs.	\$ 86,024	\$ 253,478	\$ 1,276,699	\$ 456,000	\$ 517,095	\$ 488,950
	Commodities	\$ 11,352	\$ 8,567	\$ 26,454	\$ 10,000	\$ 11,106	\$ 11,882
	Total Admin	\$ 559,395	\$ 576,522	\$ 1,863,572	\$ 993,219	\$ 1,179,712	\$ 1,156,290
1320	Administrative*						
	Personnel Svcs.	\$ 353,636	\$ 194,827	\$ 238	\$ 487,216	\$ -	\$ -
	Contractual Svcs.	\$ 52,359	\$ 71,758	\$ 4,334	\$ -	\$ -	\$ -
	Commodities	\$ 9,640	\$ 10,531	\$ 1,345	\$ -	\$ -	\$ -
	Total Admin	\$ 415,635	\$ 277,116	\$ 5,917	\$ 487,216	\$ -	\$ -
1320	Mayor/Council Staff**						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,675
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,550
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	Total Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,225
1330	Deputy City Manager						
	Personnel Svcs.	\$ -	\$ 396,129	\$ 498,627	\$ 164,761	\$ 465,948	\$ 841,893
	Contractual Svcs.	\$ -	\$ 88,119	\$ 33,865	\$ 72,369	\$ 73,376	\$ 65,404
	Commodities	\$ -	\$ 4,814	\$ 8,898	\$ 15,000	\$ 10,300	\$ 14,350
	Total DCM	\$ -	\$ 489,062	\$ 541,390	\$ 252,130	\$ 549,624	\$ 921,647
1350	Public Information Officer						
	Personnel Svcs.	\$ -	\$ 11,702	\$ 335,725	\$ 373,844	\$ 316,787	\$ 422,504
	Contractual Svcs.	\$ -	\$ -	\$ 350,380	\$ 311,846	\$ 268,529	\$ 262,566
	Commodities	\$ -	\$ -	\$ 47,420	\$ -	\$ -	\$ -
	Total PIO	\$ -	\$ 11,702	\$ 733,525	\$ 685,690	\$ 585,316	\$ 685,070

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
1390	Employee Development/Events						
	Personnel Svcs.	\$ -	\$ 14,028	\$ 642	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 37,628	\$ 29,608	\$ 44,293	\$ -	\$ -	\$ -
	Commodities	\$ 43	\$ -	\$ -	\$ 113,015	\$ 54,669	\$ 38,440
	Total Employee Dev/Events	\$ 37,671	\$ 43,636	\$ 44,935	\$ 113,015	\$ 54,669	\$ 38,440
	Total City Manager's Office	\$ 1,012,701	\$ 1,398,038	\$ 3,189,339	\$ 2,531,270	\$ 2,369,321	\$ 3,117,672
	<i>* Administrative combined with Administration starting in 2008</i>						
	<i>** Mayor/Council Staff transferred to City Manager's Office in 2009</i>						
LEGAL SERVICES							
1410	City Attorney - Administration						
	Personnel Svcs.	\$ 353,801	\$ 376,728	\$ 488,687	\$ 462,216	\$ 473,676	\$ 507,098
	Contractual Svcs.	\$ 100,920	\$ 68,580	\$ 103,873	\$ 167,900	\$ 136,288	\$ 150,673
	Commodities	\$ 4,438	\$ 32,754	\$ 8,090	\$ 12,718	\$ 8,900	\$ 7,150
	Total City Attorney	\$ 459,159	\$ 478,062	\$ 600,650	\$ 642,834	\$ 618,864	\$ 664,921
2410	City Prosecutor-Administration						
	Personnel Svcs.	\$ 125,182	\$ 160,460	\$ 235,381	\$ 443,489	\$ 346,068	\$ 479,097
	Contractual Svcs.	\$ 8,948	\$ 11,249	\$ 18,652	\$ 63,701	\$ 29,000	\$ 33,000
	Commodities	\$ 7,403	\$ 7,851	\$ 20,191	\$ 10,000	\$ 10,000	\$ 10,000
	Total City Prosecutor	\$ 141,533	\$ 179,560	\$ 274,224	\$ 517,190	\$ 385,068	\$ 522,097
	Total Legal Services	\$ 600,692	\$ 657,622	\$ 874,874	\$ 1,160,024	\$ 1,003,932	\$ 1,187,018
COMMUNITY SERVICES							
1510	Administration						
	Personnel Svcs.	\$ 112,831	\$ 215,854	\$ 216,108	\$ 267,266	\$ 104,103	\$ 84,677
	Contractual Svcs.	\$ 15,874	\$ 20,752	\$ 245,419	\$ 204,160	\$ 197,904	\$ 222,475
	Commodities	\$ 19,018	\$ 26,104	\$ 44,670	\$ 29,862	\$ 34,071	\$ 27,892
	Total Admin	\$ 147,723	\$ 262,710	\$ 506,197	\$ 501,288	\$ 336,078	\$ 335,044
1520	Intergovernmental Programs						
	Personnel Svcs.	\$ 103,045	\$ 136,850	\$ 192,962	\$ 246,242	\$ 147,860	\$ 124,957
	Contractual Svcs.	\$ 185,390	\$ 125,051	\$ 83,704	\$ 21,231	\$ 11,419	\$ 13,601
	Commodities	\$ 125	\$ 53	\$ 268	\$ 600	\$ 600	\$ -
	Total Intergovernmental Prog	\$ 288,560	\$ 261,954	\$ 276,934	\$ 268,073	\$ 159,879	\$ 138,558
1530	Constituent Services						
	Personnel Svcs.	\$ 69,594	\$ 72,022	\$ 80,099	\$ 133,105	\$ 167,118	\$ 221,304
	Contractual Svcs.	\$ 17,268	\$ 6,028	\$ 2,723	\$ 23,711	\$ 15,121	\$ 15,411
	Commodities	\$ 200	\$ 12	\$ 1,284	\$ 250	\$ 250	\$ 250
	Total Constituent Services	\$ 87,062	\$ 78,062	\$ 84,106	\$ 157,066	\$ 182,489	\$ 236,965
1540	Code Compliance						
	Personnel Svcs.	\$ 110,440	\$ 121,250	\$ 162,525	\$ 214,103	\$ 195,734	\$ 224,545
	Contractual Svcs.	\$ 11,458	\$ 5,783	\$ 8,519	\$ 24,603	\$ 19,970	\$ 20,203
	Commodities	\$ 5,551	\$ 2,678	\$ 29,010	\$ 1,090	\$ 1,130	\$ 2,470
	Total Code Compliance	\$ 127,449	\$ 129,711	\$ 200,054	\$ 239,796	\$ 216,834	\$ 247,218
1560	Neighborhood Services						
	Personnel Svcs.	\$ 75,457	\$ 158,586	\$ 150,977	\$ 214,933	\$ 242,021	\$ 313,356
	Contractual Svcs.	\$ 5,127	\$ 93,487	\$ 20,504	\$ 33,498	\$ 48,139	\$ 33,926
	Commodities	\$ 374	\$ 15,911	\$ 15,340	\$ 8,663	\$ 8,663	\$ 3,285
	Total Neighborhood Services	\$ 80,958	\$ 267,984	\$ 186,821	\$ 257,094	\$ 298,823	\$ 350,567
1570	Volunteers						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,959
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 19,869	\$ -	\$ 13,119
	Commodities	\$ -	\$ -	\$ -	\$ 1,775	\$ -	\$ 2,625
	Total	\$ -	\$ -	\$ -	\$ 21,644	\$ -	\$ 91,703
1590	Communications*						
	Personnel Svcs.	\$ 31,555	\$ 11,625	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 70,408	\$ 81,865	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 5,580	\$ 864	\$ -	\$ -	\$ -	\$ -
	Total Communications	\$ 107,543	\$ 94,354	\$ -	\$ -	\$ -	\$ -
1590	Special Events						
	Contractual Svcs.	\$ -	\$ -	\$ 1,356	\$ -	\$ 2,500	\$ 2,500
	Total Special Events	\$ -	\$ -	\$ 1,356	\$ -	\$ 2,500	\$ 2,500
	Total Community Services	\$ 839,295	\$ 1,094,775	\$ 1,255,468	\$ 1,444,961	\$ 1,196,603	\$ 1,402,555
	<i>* Transferred in 2008 to City Manager's Office</i>						

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
FINANCE DEPARTMENT							
1610	General Accounting						
	Personnel Svcs.	\$ 517,800	\$ 742,942	\$ 651,131	\$ 657,207	\$ 727,429	\$ 721,356
	Contractual Svcs.	\$ 236,034	\$ 132,808	\$ 200,735	\$ 221,000	\$ 117,900	\$ 132,200
	Commodities	\$ 58,999	\$ 47,516	\$ 64,351	\$ 90,500	\$ 61,500	\$ 96,500
	<i>Total General Accounting</i>	\$ 812,833	\$ 923,266	\$ 916,217	\$ 968,707	\$ 906,829	\$ 950,056
1620	CFD Administration						
	Personnel Svcs.	\$ 104,819	\$ 107,986	\$ 157,748	\$ 256,410	\$ 171,566	\$ 183,371
	Contractual Svcs.	\$ 4,690	\$ 1,592	\$ 1,062	\$ 74,475	\$ 4,279	\$ 16,116
	Commodities	\$ 2,087	\$ 118	\$ 4,207	\$ 2,656	\$ 525	\$ 2,656
	<i>Total CFD Administration</i>	\$ 111,596	\$ 109,696	\$ 163,017	\$ 333,541	\$ 176,370	\$ 202,143
1630	Budget & Research Office						
	Personnel Svcs.	\$ 277,112	\$ 362,059	\$ 599,329	\$ 753,107	\$ 648,827	\$ 624,219
	Contractual Svcs.	\$ 59,102	\$ 22,214	\$ 92,497	\$ 39,572	\$ 21,073	\$ 22,640
	Commodities	\$ 7,518	\$ 30,983	\$ 31,347	\$ 13,675	\$ 11,650	\$ 7,750
	<i>Total Budget & Research Office</i>	\$ 343,732	\$ 415,256	\$ 723,173	\$ 806,354	\$ 681,550	\$ 654,609
1640	Utility Billing						
	Personnel Svcs.	\$ 168,028	\$ 262,387	\$ 326,478	\$ 371,470	\$ 338,237	\$ 410,589
	Contractual Svcs.	\$ 34,902	\$ 50,862	\$ 64,611	\$ 49,354	\$ 29,263	\$ 38,700
	Commodities	\$ 3,325	\$ 2,384	\$ 18,194	\$ 6,700	\$ 6,700	\$ 6,700
	<i>Total Utility Billing</i>	\$ 206,255	\$ 315,633	\$ 409,283	\$ 427,524	\$ 374,200	\$ 455,989
1650	Procurement Office						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,729
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,090
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,625
	<i>Total Procurement Office</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,444
1660	Mail Services*						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,955
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,908
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300
	<i>Total Mail Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,163
	Total Finance Department	\$ 1,474,416	\$ 1,763,851	\$ 2,211,690	\$ 2,536,126	\$ 2,138,949	\$ 2,701,404

* Prior to 2008, Mail Services was included in City Clerks Budget

INFORMATION TECHNOLOGY

1710	Administration						
	Personnel Svcs.	\$ 115,197	\$ 143,655	\$ 278,206	\$ 300,256	\$ 321,465	\$ 332,629
	Contractual Svcs.	\$ 120,725	\$ 75,485	\$ 103,306	\$ 27,748	\$ 37,052	\$ 198,556
	Commodities	\$ 12,897	\$ 8,332	\$ 4,499	\$ 4,600	\$ 6,514	\$ 6,050
	<i>Total Administration</i>	\$ 248,819	\$ 227,472	\$ 386,011	\$ 332,604	\$ 365,031	\$ 537,235
1720	Technical Support & Services						
	Personnel Svcs.	\$ 361,475	\$ 397,147	\$ 283,559	\$ 525,965	\$ 465,654	\$ 518,420
	Contractual Svcs.	\$ 269,536	\$ 210,089	\$ 394,645	\$ 469,120	\$ 447,012	\$ 452,719
	Commodities	\$ 184,181	\$ 140,188	\$ 53,999	\$ 6,577	\$ 9,428	\$ 8,193
	<i>Total Tech Support & Serv</i>	\$ 815,192	\$ 747,424	\$ 732,203	\$ 1,001,662	\$ 922,094	\$ 979,332
1730	Application Development & Support						
	Personnel Svcs.	\$ 243,709	\$ 315,879	\$ 339,989	\$ 445,446	\$ 430,790	\$ 493,610
	Contractual Svcs.	\$ 107,803	\$ 253,984	\$ 156,930	\$ 176,600	\$ 125,570	\$ 23,624
	Commodities	\$ 10,677	\$ 4,739	\$ 4,706	\$ 2,600	\$ 9,852	\$ 2,500
	<i>Total App Dev & Support</i>	\$ 362,189	\$ 574,602	\$ 501,624	\$ 624,646	\$ 566,212	\$ 519,734
	Total Information Technology	\$ 1,426,200	\$ 1,549,498	\$ 1,619,838	\$ 1,958,912	\$ 1,853,337	\$ 2,036,301

HUMAN RESOURCES

1810	Administration						
	Personnel Svcs.	\$ 393,528	\$ 510,318	\$ 661,281	\$ 767,099	\$ 713,471	\$ 701,693
	Contractual Svcs.	\$ 86,767	\$ 127,221	\$ 205,183	\$ 152,530	\$ 124,852	\$ 152,530
	Commodities	\$ 27,741	\$ 53,980	\$ 50,959	\$ 29,954	\$ 17,642	\$ 29,954
	<i>Total Admin</i>	\$ 508,036	\$ 691,519	\$ 917,423	\$ 949,583	\$ 855,965	\$ 884,177
1820	Risk Aversion						
	Personnel Svcs.	\$ 150,233	\$ 184,915	\$ 191,768	\$ 354,331	\$ 267,437	\$ 289,008
	Contractual Svcs.	\$ 614,564	\$ 483,003	\$ 858,072	\$ 1,120,691	\$ 1,112,139	\$ 1,020,691
	Commodities	\$ 3,058	\$ 1,330	\$ 1,712	\$ 5,650	\$ 565	\$ 5,650
	<i>Total Risk Aversion</i>	\$ 767,855	\$ 669,248	\$ 1,051,552	\$ 1,480,672	\$ 1,380,141	\$ 1,315,349

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
1830	Employee Development						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 77,188	\$ 77,188	\$ 93,211
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 128,864	\$ 92,330	\$ 123,864
	Commodities	\$ -	\$ -	\$ -	\$ 28,000	\$ 5,596	\$ 28,000
	<i>Total Employee Dev</i>	\$ -	\$ -	\$ -	\$ 234,052	\$ 175,114	\$ 245,075
	Total Human Resources	\$ 1,275,891	\$ 1,360,767	\$ 1,968,975	\$ 2,664,307	\$ 2,411,220	\$ 2,444,601
POLICE DEPARTMENT							
2110	Administration						
	Personnel Svcs.	\$ 4,969,498	\$ 6,332,930	\$ 7,241,331	\$ 9,284,040	\$ 8,445,752	\$ 10,021,234
	Contractual Svcs.	\$ 457,411	\$ 621,753	\$ 1,066,514	\$ 1,218,524	\$ 1,007,837	\$ 1,039,200
	Commodities	\$ 254,622	\$ 398,058	\$ 520,217	\$ 440,835	\$ 476,296	\$ 565,500
	<i>Total Admin</i>	\$ 5,681,531	\$ 7,352,741	\$ 8,828,062	\$ 10,943,399	\$ 9,929,885	\$ 11,625,934
2140	Telecommunications						
	Personnel Svcs.	\$ 822,997	\$ 928,740	\$ 1,051,702	\$ 1,222,600	\$ 1,108,269	\$ 1,371,388
	Contractual Svcs.	\$ 237,533	\$ 234,476	\$ 226,693	\$ 282,068	\$ 331,798	\$ 338,427
	Commodities	\$ 22,008	\$ 52,879	\$ 39,945	\$ 30,500	\$ 30,868	\$ 13,785
	<i>Total Telecommunications</i>	\$ 1,082,538	\$ 1,216,095	\$ 1,318,340	\$ 1,535,168	\$ 1,470,935	\$ 1,723,600
	Total Police Department	\$ 6,764,069	\$ 8,568,836	\$ 10,146,402	\$ 12,478,567	\$ 11,400,820	\$ 13,349,534
FIRE DEPARTMENT							
2210	Administrative Services						
	Personnel Svcs.	\$ 370,239	\$ 326,328	\$ 347,517	\$ 573,137	\$ 466,069	\$ 591,392
	Contractual Svcs.	\$ 129,413	\$ 111,714	\$ 103,094	\$ 104,530	\$ 68,198	\$ 58,205
	Commodities	\$ 37,393	\$ 36,138	\$ 38,541	\$ 28,000	\$ 32,016	\$ 19,900
	<i>Total Admin</i>	\$ 537,045	\$ 474,180	\$ 489,152	\$ 705,667	\$ 566,283	\$ 669,497
2220	Community Services						
	Personnel Svcs.	\$ 378,326	\$ 389,283	\$ 511,713	\$ 661,103	\$ 638,003	\$ 710,911
	Contractual Svcs.	\$ 78,628	\$ 155,878	\$ 84,454	\$ 66,034	\$ 35,289	\$ 14,800
	Commodities	\$ 6,375	\$ 26,869	\$ 11,200	\$ 3,750	\$ 9,939	\$ 24,250
	<i>Total Community Services</i>	\$ 463,329	\$ 572,030	\$ 607,367	\$ 730,887	\$ 683,231	\$ 749,961
2230	Emergency Services						
	Personnel Svcs.	\$ 3,921,533	\$ 5,003,746	\$ 6,146,082	\$ 7,176,709	\$ 6,884,000	\$ 7,166,079
	Contractual Svcs.	\$ 170,682	\$ 184,105	\$ 291,107	\$ 357,845	\$ 326,273	\$ 421,530
	Commodities	\$ 62,470	\$ 184,289	\$ 120,897	\$ 55,870	\$ 62,015	\$ 39,825
	<i>Total Emergency Services</i>	\$ 4,154,685	\$ 5,372,140	\$ 6,558,086	\$ 7,590,424	\$ 7,272,288	\$ 7,627,434
2240	Support Services						
	Personnel Svcs.	\$ 315,710	\$ 258,508	\$ 256,249	\$ 422,698	\$ 352,645	\$ 386,529
	Contractual Svcs.	\$ 304,647	\$ 393,362	\$ 681,096	\$ 433,016	\$ 488,077	\$ 514,578
	Commodities	\$ 199,184	\$ 226,505	\$ 201,986	\$ 184,050	\$ 188,900	\$ 215,003
	<i>Total Support Services</i>	\$ 819,541	\$ 878,375	\$ 1,139,331	\$ 1,039,764	\$ 1,029,622	\$ 1,116,110
2250	Homeland Security/Emergency Mgmt						
	Personnel Svcs.	\$ 51,504	\$ 26,469	\$ 51,695	\$ 109,816	\$ 115,722	\$ 104,804
	Contractual Svcs.	\$ 6,184	\$ 8,978	\$ 10,866	\$ 22,254	\$ 18,949	\$ 13,202
	Commodities	\$ 6,281	\$ 2,079	\$ 218	\$ 564	\$ 358	\$ 5,000
	<i>Total Homeland Sec/Emgy Mgmt</i>	\$ 63,969	\$ 37,526	\$ 62,779	\$ 132,634	\$ 135,029	\$ 123,006
	Total Fire Department	\$ 6,038,569	\$ 7,334,251	\$ 8,856,715	\$ 10,199,376	\$ 9,686,453	\$ 10,286,008
MUNICIPAL COURT							
2310	Administrative						
	Personnel Svcs.	\$ 404,758	\$ 507,551	\$ 633,699	\$ 761,993	\$ 701,985	\$ 840,832
	Contractual Svcs.	\$ 115,749	\$ 110,880	\$ 145,855	\$ 156,400	\$ 205,744	\$ 151,763
	Commodities	\$ 29,278	\$ 26,721	\$ 49,094	\$ 24,557	\$ 24,495	\$ 23,634
	<i>Total Municipal Court</i>	\$ 549,785	\$ 645,152	\$ 828,648	\$ 942,950	\$ 932,224	\$ 1,016,229
ECONOMIC DEVELOPMENT							
3210	Administrative						
	Personnel Svcs.	\$ 334,637	\$ 296,055	\$ 308,482	\$ 398,594	\$ 364,932	\$ 460,165
	Contractual Svcs.	\$ 1,914,165	\$ 1,265,129	\$ 2,170,334	\$ 137,667	\$ 137,667	\$ 111,769
	Commodities	\$ 16,282	\$ 13,142	\$ 7,560	\$ 6,650	\$ 6,650	\$ 7,650
	<i>Total Economic Development</i>	\$ 2,265,084	\$ 1,574,326	\$ 2,486,376	\$ 542,911	\$ 509,249	\$ 579,584

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
COMMUNITY DEVELOPMENT							
3310	Administration						
	Personnel Svcs.	\$ 208,367	\$ 222,849	\$ 207,478	\$ 464,335	\$ 469,640	\$ 262,536
	Contractual Svcs.	\$ 167,721	\$ 99,655	\$ 72,893	\$ 105,522	\$ 126,331	\$ 101,739
	Commodities	\$ 18,035	\$ 22,363	\$ 12,557	\$ 18,918	\$ 14,830	\$ 14,910
	<i>Total Admin</i>	\$ 394,123	\$ 344,867	\$ 292,928	\$ 588,775	\$ 610,801	\$ 379,185
3320	Planning & Zoning						
	Personnel Svcs.	\$ 496,294	\$ 681,003	\$ 874,158	\$ 946,688	\$ 953,017	\$ 982,275
	Contractual Svcs.	\$ 397,979	\$ 237,478	\$ 168,519	\$ 113,440	\$ 99,781	\$ 71,305
	Commodities	\$ 10,529	\$ 10,122	\$ 39,689	\$ 25,513	\$ 21,102	\$ 10,900
	<i>Total Planning & Zoning</i>	\$ 904,802	\$ 928,603	\$ 1,082,366	\$ 1,085,641	\$ 1,073,900	\$ 1,064,480
3330	Engineering*						
	Personnel Svcs.	\$ -	\$ 11,859	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 21,514	\$ 67,472	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 9,014	\$ 44,483	\$ -	\$ -	\$ -	\$ -
	<i>Total Engineering</i>	\$ 30,528	\$ 123,814	\$ -	\$ -	\$ -	\$ -
3331	Engineering-Admin*						
	Personnel Svcs.	\$ 419,417	\$ 347,075	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 12,406	\$ 13,654	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 6,972	\$ 3,304	\$ -	\$ -	\$ -	\$ -
	<i>Total Admin</i>	\$ 438,795	\$ 364,033	\$ -	\$ -	\$ -	\$ -
3332	Engineering - Plan Review*						
	Personnel Svcs.	\$ 241,817	\$ 334,087	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 180,901	\$ 73,864	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 4,169	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Plan Review</i>	\$ 426,887	\$ 407,951	\$ -	\$ -	\$ -	\$ -
3333	Engineering-Permit Processing*						
	Personnel Svcs.	\$ 139,962	\$ 160,288	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 1,962	\$ 1,861	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 1,917	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Permit Processing</i>	\$ 143,841	\$ 162,149	\$ -	\$ -	\$ -	\$ -
3334	Engineering-Inspections*						
	Personnel Svcs.	\$ 163,003	\$ 186,780	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 211,635	\$ 421,380	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 3,996	\$ 76	\$ -	\$ -	\$ -	\$ -
	<i>Total Inspections</i>	\$ 378,634	\$ 608,236	\$ -	\$ -	\$ -	\$ -
3335	Engineering - GIS*						
	Personnel Svcs.	\$ 60,199	\$ 116,578	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 81,394	\$ 103,056	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 2,138	\$ 9,095	\$ -	\$ -	\$ -	\$ -
	<i>Total GIS</i>	\$ 143,731	\$ 228,729	\$ -	\$ -	\$ -	\$ -
3340	Building Safety						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 656,873	\$ -	\$ -
	Contractual Svcs.	\$ 8,309	\$ 15,016	\$ -	\$ 188,120	\$ -	\$ -
	Commodities	\$ 5,393	\$ 15,706	\$ -	\$ 34,266	\$ -	\$ -
	<i>Total Building Safety</i>	\$ 13,702	\$ 30,722	\$ -	\$ 879,259	\$ -	\$ -
3341	Building Safety-Administration						
	Personnel Svcs.	\$ 128,934	\$ 131,554	\$ 119,650	\$ 385,392	\$ 381,910	\$ 185,469
	Contractual Svcs.	\$ 18,131	\$ 28,361	\$ 41,050	\$ 333,899	\$ 24,400	\$ 20,001
	Commodities	\$ 6,363	\$ 9,667	\$ 19,801	\$ 9,947	\$ 5,325	\$ 5,850
	<i>Total Admin</i>	\$ 153,428	\$ 169,582	\$ 180,501	\$ 729,238	\$ 411,635	\$ 211,320
3342	Building Safety Plan Review						
	Personnel Svcs.	\$ 67,530	\$ 99,441	\$ 139,632	\$ -	\$ -	\$ 368,892
	Contractual Svcs.	\$ 199,618	\$ 346,158	\$ 925,488	\$ -	\$ 354,113	\$ 82,575
	Commodities	\$ -	\$ 1,458	\$ 5,484	\$ -	\$ 1,544	\$ 1,500
	<i>Total Plan Review</i>	\$ 267,148	\$ 447,057	\$ 1,070,604	\$ -	\$ 355,657	\$ 452,967
3343	Building Safety-Permit Processing						
	Personnel Svcs.	\$ 174,999	\$ 200,489	\$ 162,327	\$ 312,878	\$ 276,272	\$ 748,491
	Contractual Svcs.	\$ 4,531	\$ 9,723	\$ 14,299	\$ 15,329	\$ 11,811	\$ 14,500
	Commodities	\$ 3,925	\$ 1,030	\$ 8,463	\$ 2,525	\$ 6,464	\$ 6,450
	<i>Total Permit Processing</i>	\$ 183,455	\$ 211,242	\$ 185,089	\$ 330,732	\$ 294,547	\$ 769,441

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
3344	Building Safety - Inspections						
	Personnel Svcs.	\$ 322,442	\$ 402,225	\$ 511,389	\$ -	\$ 683,914	\$ 684,542
	Contractual Svcs.	\$ 91,315	\$ 247,622	\$ 117,970	\$ -	\$ 178,102	\$ 146,350
	Commodities	\$ 2,947	\$ 2,800	\$ 4,164	\$ -	\$ 45,680	\$ 68,350
	Total Inspections	\$ 416,704	\$ 652,647	\$ 633,523	\$ -	\$ 907,696	\$ 899,242
	Total Community Dev.	\$ 3,895,778	\$ 4,679,632	\$ 3,445,011	\$ 3,613,645	\$ 3,654,236	\$ 3,776,635
	<i>*Engineering split from Community Development in 2007</i>						
	<i>**Engineering Permit Processing transferred to Community Development in 2008</i>						
ENGINEERING							
3430	Engineering*						
	Personnel Svcs.	\$ -	\$ -	\$ 79,649	\$ 137,697	\$ 137,697	\$ 115,783
	Contractual Svcs.	\$ -	\$ -	\$ 31,056	\$ -	\$ 6,760	\$ 8,100
	Commodities	\$ -	\$ -	\$ 4,934	\$ -	\$ 3,600	\$ 3,600
	Total Engineering	\$ -	\$ -	\$ 115,639	\$ 137,697	\$ 148,057	\$ 127,483
3431	Engineering-Administration*						
	Personnel Svcs.	\$ -	\$ 14,628	\$ 725,792	\$ 555,094	\$ 555,094	\$ 902,568
	Contractual Svcs.	\$ -	\$ -	\$ 66,882	\$ 185,046	\$ 162,150	\$ 194,546
	Commodities	\$ -	\$ 126	\$ 23,306	\$ 42,800	\$ 17,600	\$ 17,507
	Total Admin	\$ -	\$ 14,754	\$ 815,980	\$ 782,940	\$ 734,844	\$ 1,114,621
3432	Engineering-Plan Review*						
	Personnel Svcs.	\$ -	\$ 19,719	\$ 480,429	\$ 946,639	\$ 946,639	\$ 590,591
	Contractual Svcs.	\$ -	\$ 780	\$ 20,072	\$ 698,928	\$ 336,450	\$ 346,928
	Commodities	\$ -	\$ -	\$ 30,011	\$ 7,000	\$ 228,700	\$ 67,063
	Total Plan Review	\$ -	\$ 20,499	\$ 530,512	\$ 1,652,567	\$ 1,511,789	\$ 1,004,582
3433	Engineering-Permit Processing*						
	Personnel Svcs.	\$ -	\$ 6,817	\$ 222,389	\$ 230,134	\$ -	\$ - **
	Contractual Svcs.	\$ -	\$ -	\$ 1,349	\$ -	\$ -	\$ - **
	Commodities	\$ -	\$ -	\$ -	\$ 4,000	\$ 540**	\$ - **
	Total Permit Processing	\$ -	\$ 6,817	\$ 223,738	\$ 234,134	\$ 540	\$ -
3434	Engineering-Inspections*						
	Personnel Svcs.	\$ -	\$ 8,765	\$ 158,644	\$ 540,376	\$ 540,376	\$ 680,948
	Contractual Svcs.	\$ -	\$ -	\$ 686,118	\$ 616,099	\$ 494,550	\$ 518,099
	Commodities	\$ -	\$ -	\$ 12,134	\$ 3,000	\$ 19,500	\$ 22,500
	Total Inspections	\$ -	\$ 8,765	\$ 856,896	\$ 1,159,475	\$ 1,054,426	\$ 1,221,547
3435	Engineering-GIS*						
	Personnel Svcs.	\$ -	\$ 9,387	\$ 235,213	\$ 206,699	\$ 206,699	\$ 354,113
	Contractual Svcs.	\$ -	\$ -	\$ 129,530	\$ 150,318	\$ 113,150	\$ 155,268
	Commodities	\$ -	\$ -	\$ 6,566	\$ 7,000	\$ 9,000	\$ 16,000
	Total GIS	\$ -	\$ 9,387	\$ 371,309	\$ 364,017	\$ 328,849	\$ 525,381
	Total Engineering	\$ -	\$ 60,222	\$ 2,914,074	\$ 4,330,830	\$ 3,778,505	\$ 3,993,614
	<i>*Engineering split from Community Development in 2007</i>						
	<i>**Engineering Permit Processing transferred to Community Development in 2008</i>						
PUBLIC WORKS							
4010	Public Works-Administration						
	Personnel Svcs.	\$ 516,164	\$ 786,825	\$ 802,796	\$ 1,119,186	\$ 674,167	\$ 1,159,324
	Contractual Svcs.	\$ 127,977	\$ 69,522	\$ 182,092	\$ 119,455	\$ 49,950	\$ 112,410
	Commodities	\$ 12,658	\$ 16,085	\$ 14,022	\$ 8,500	\$ -	\$ 16,000
	Total Admin	\$ 656,799	\$ 872,432	\$ 998,910	\$ 1,247,141	\$ 724,117	\$ 1,287,734
4110	Fleet*						
	Personnel Svcs.	\$ 325,217	\$ 373,089	\$ 444,611	\$ 525,383	\$ 512,725	\$ 601,800
	Contractual Svcs.	\$ 71,369	\$ 450,940	\$ 425,494	\$ 140,409	\$ 53,293	\$ 68,100
	Commodities	\$ 176,682	\$ 452,583	\$ 694,554	\$ 653,233	\$ 219,006	\$ 228,506
	Total Fleet	\$ 573,268	\$ 1,276,612	\$ 1,564,659	\$ 1,319,025	\$ 785,024	\$ 898,406
4210	Facilities						
	Personnel Svcs.	\$ 265,488	\$ 326,493	\$ 436,219	\$ 463,804	\$ 502,954	\$ 478,368
	Contractual Svcs.	\$ 174,533	\$ 804,076	\$ 1,714,289	\$ 2,209,900	\$ 2,302,992	\$ 2,314,328
	Commodities	\$ 13,194	\$ 35,539	\$ 137,457	\$ 58,600	\$ 66,307	\$ 58,600
	Total Building Services	\$ 453,215	\$ 1,166,108	\$ 2,287,965	\$ 2,732,304	\$ 2,872,253	\$ 2,851,296

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
4220	City Hall Building						
	Personnel Svcs.	\$ 12,927	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 181,027	\$ 25,613	\$ 28,885	\$ -	\$ 15,667	\$ -
	Commodities	\$ 10,937	\$ 3,329	\$ 600	\$ -	\$ -	\$ -
	<i>Total City Hall Building</i>	\$ 204,891	\$ 28,942	\$ 29,485	\$ -	\$ 15,667	\$ -
4310	Parks-Administration						
	Personnel Svcs.	\$ 482,203	\$ 625,790	\$ 809,165	\$ 1,304,658	\$ 837,287	\$ 1,127,399
	Contractual Svcs.	\$ 1,073,048	\$ 978,700	\$ 1,501,799	\$ 2,138,909	\$ 1,526,866	\$ 1,936,059
	Commodities	\$ 50,165	\$ 40,756	\$ 106,091	\$ 131,200	\$ 79,153	\$ 134,050
	<i>Total Admin</i>	\$ 1,605,416	\$ 1,645,246	\$ 2,417,055	\$ 3,574,767	\$ 2,443,306	\$ 3,197,508
4410	Recreation-Aquatic Facility						
	Personnel Svcs.	\$ 197,826	\$ 224,949	\$ 229,041	\$ 249,284	\$ 213,216	\$ 257,543
	Contractual Svcs.	\$ 45,799	\$ 47,817	\$ 37,490	\$ 14,400	\$ 10,833	\$ 16,470
	Commodities	\$ 44,548	\$ 51,121	\$ 39,271	\$ 74,430	\$ 42,373	\$ 72,360
	<i>Total Aquatic Facility</i>	\$ 288,173	\$ 323,887	\$ 305,802	\$ 338,114	\$ 266,422	\$ 346,373
4420	Recreation-Administration						
	Personnel Svcs.	\$ 106,289	\$ 171,451	\$ 300,549	\$ 559,961	\$ 298,671	\$ 606,924
	Contractual Svcs.	\$ 78,148	\$ 47,650	\$ 129,485	\$ 180,673	\$ 136,758	\$ 183,476
	Commodities	\$ 92,342	\$ 193,360	\$ 251,073	\$ 234,673	\$ 135,743	\$ 235,053
	<i>Total Admin</i>	\$ 276,779	\$ 412,461	\$ 681,107	\$ 975,307	\$ 571,172	\$ 1,025,453
4610	Streets - Administration (HURF 101)						
	Personnel Svcs.	\$ 528,490	\$ 740,876	\$ 871,932	\$ 945,676	\$ 945,676	\$ 1,109,936
	Contractual Svcs.	\$ 1,438,769	\$ 307,475	\$ 140,030	\$ 547,910	\$ 542,380	\$ 361,694
	Commodities	\$ 36,726	\$ 51,792	\$ 55,924	\$ 57,600	\$ 69,700	\$ 94,800
	<i>Total Admin</i>	\$ 2,003,985	\$ 1,100,143	\$ 1,067,886	\$ 1,551,186	\$ 1,557,756	\$ 1,566,430
4620	Streets-Streets & Markings (HURF 101)						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 665	\$ 41,173	\$ 119,598	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ 3,634	\$ 4,428	\$ 142,100	\$ 1,250	\$ 139,300
	<i>Total Streets & Markings</i>	\$ 665	\$ 44,807	\$ 124,026	\$ 142,100	\$ 1,250	\$ 139,300
4630	Streets-Highway Streets (HURF 101)						
	Personnel Svcs.	\$ -	\$ -	\$ 64	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 1,105	\$ 1,591,832	\$ 2,169,850	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ 20,091	\$ 23,530	\$ 2,537,800	\$ 2,390,283	\$ 2,290,484
	<i>Total Highway Street</i>	\$ 1,105	\$ 1,611,923	\$ 2,193,444	\$ 2,537,800	\$ 2,390,283	\$ 2,290,484
4640	Streets-Sweeper Operations (HURF 101)						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ 16,618	\$ 5,175	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ 3,324	\$ 2,603	\$ 81,955	\$ 63,831	\$ 28,050
	<i>Total Sweeper Operations</i>	\$ -	\$ 19,942	\$ 7,778	\$ 81,955	\$ 63,831	\$ 28,050
4650	Streets-Traffic Signals (HURF 101)						
	Personnel Svcs.	\$ -	\$ 5,729	\$ 268	\$ 62,367	\$ 40,433	\$ -
	Contractual Svcs.	\$ -	\$ 728,674	\$ 1,136,473	\$ 1,141,992	\$ 1,149,792	\$ 1,227,020
	Commodities	\$ -	\$ 54,921	\$ 79,654	\$ 59,050	\$ 59,050	\$ 57,050
	<i>Total Traffic Signals</i>	\$ -	\$ 789,324	\$ 1,216,395	\$ 1,263,409	\$ 1,249,275	\$ 1,284,070
4660	Streets - Traffic (HURF 101)						
	Personnel Svcs.	\$ -	\$ 85,023	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ 125,303	\$ 704,642	\$ 704,642	\$ 704,642
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Traffic</i>	\$ -	\$ 85,023	\$ 125,303	\$ 704,642	\$ 704,642	\$ 704,642
431-4910	Sanitation						
	Personnel Svcs.	\$ 466,311	\$ 667,025	\$ 835,758	\$ 871,004	\$ 850,519	\$ 1,003,152
	Contractual Svcs.	\$ 1,987,014	\$ 2,369,075	\$ 3,324,245	\$ 3,973,318	\$ 3,771,932	\$ 3,821,449
	Commodities	\$ 76,779	\$ 109,944	\$ 160,353	\$ 225,503	\$ 154,475	\$ 122,658
	<i>Total Sanitation</i>	\$ 2,530,104	\$ 3,146,044	\$ 4,320,356	\$ 5,069,825	\$ 4,776,926	\$ 4,947,259
	Total Public Works	\$ 8,594,400	\$ 12,522,894	\$ 17,340,171	\$ 21,537,575	\$ 18,421,924	\$ 19,668,599

*Fleet charges part of internal service fund and are not reflected in Public Works total for 2009 Budget

ENTERPRISE-WASTEWATER

421-5210	Administration						
	Personnel Svcs.	\$ (32,464)	\$ 63,442	\$ (13,776)	\$ 426,063	\$ -	\$ -
	Contractual Svcs.	\$ 645,368	\$ 879,361	\$ 659,392	\$ 539,000	\$ 83,331	\$ 133,000
	Commodities	\$ 15,644	\$ 12,783	\$ 11,966	\$ 25,200	\$ 41,251	\$ 52,000
	<i>Total Admin</i>	\$ 628,548	\$ 955,586	\$ 657,582	\$ 990,263	\$ 124,582	\$ 185,000

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
421-5220	Collection Systems						
	Personnel Svcs.	\$ 121,096	\$ 205,613	\$ 409,162	\$ 243,028	\$ 449,482	\$ 734,521
	Contractual Svcs.	\$ 170,161	\$ 93,618	\$ 275,418	\$ 252,952	\$ 405,972	\$ 335,000
	Commodities	\$ 30,172	\$ 62,362	\$ 31,685	\$ 58,800	\$ 25,871	\$ 21,320
	<i>Total Collection Systems</i>	\$ 321,429	\$ 361,593	\$ 716,265	\$ 554,780	\$ 881,325	\$ 1,090,841
421-5230	SAT Site						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 32,770	\$ 16,926	\$ 43,811	\$ -	\$ -	\$ -
	Commodities	\$ 665	\$ 2,961	\$ -	\$ -	\$ -	\$ -
	<i>Total SAT Site</i>	\$ 33,435	\$ 19,887	\$ 43,811	\$ -	\$ -	\$ -
421-5240	Reuse						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 20,317	\$ -	\$ -
	Contractual Svcs.	\$ 1,250	\$ 5,707	\$ 20,020	\$ -	\$ 142,281	\$ -
	Commodities	\$ 226	\$ -	\$ -	\$ -	\$ 1,826	\$ -
	<i>Total Reuse</i>	\$ 1,476	\$ 5,707	\$ 20,020	\$ 20,317	\$ 144,107	\$ -
421-5251	Corgett WWTP						
	Personnel Svcs.	\$ 1,338	\$ -	\$ -	\$ 5,281	\$ 7,322	\$ -
	Contractual Svcs.	\$ 49,583	\$ 78,974	\$ 245,762	\$ -	\$ -	\$ 174,500
	Commodities	\$ 67,469	\$ 85,690	\$ 10,186	\$ -	\$ -	\$ 1,500
	<i>Total Corgett WWTP</i>	\$ 118,390	\$ 164,664	\$ 255,948	\$ 5,281	\$ 7,322	\$ 176,000
421-5252	Goodyear WRF						
	Personnel Svcs.	\$ 305,194	\$ 465,287	\$ 632,331	\$ 795,289	\$ 717,757	\$ 967,461
	Contractual Svcs.	\$ 430,442	\$ 356,314	\$ 517,881	\$ 463,305	\$ 755,980	\$ 718,500
	Commodities	\$ 307,323	\$ 120,650	\$ 58,015	\$ 349,451	\$ 209,397	\$ 177,000
	<i>Total Goodyear WRF</i>	\$ 1,042,959	\$ 942,251	\$ 1,208,227	\$ 1,608,045	\$ 1,683,134	\$ 1,862,961
421-5253	Rainbow Valley WRF						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ 4,623	\$ 35,846	\$ -	\$ 16,075	\$ 76,700
	Commodities	\$ 334	\$ 2,423	\$ -	\$ -	\$ -	\$ -
	<i>Total Rainbow Valley WRF</i>	\$ 334	\$ 7,046	\$ 35,846	\$ -	\$ 16,075	\$ 76,700
421-5254	Environmental Quality						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ 61,878	\$ 176,155	\$ 115,139	\$ 164,855	\$ 128,200
	Commodities	\$ 1,051	\$ 186,935	\$ 308,953	\$ 91,790	\$ 38,987	\$ 56,740
	<i>Total Environmental Quality</i>	\$ 1,051	\$ 248,813	\$ 485,108	\$ 206,929	\$ 203,842	\$ 184,940
	Total Wastewater	\$ 2,147,622	\$ 2,705,547	\$ 3,422,807	\$ 3,385,615	\$ 3,060,387	\$ 3,576,442
ENTERPRISE-WATER							
410-5010	Enterprise -Water Management Admin.						
	Personnel Svcs.	\$ 532,779	\$ 622,076	\$ 770,041	\$ 813,856	\$ 780,025	\$ 848,706
	Contractual Svcs.	\$ 595,887	\$ 419,929	\$ 421,478	\$ 865,803	\$ 770,583	\$ 527,500
	Commodities	\$ 24,907	\$ 39,569	\$ 30,501	\$ 43,500	\$ 29,297	\$ 125,350
	<i>Total Admin</i>	\$ 1,153,573	\$ 1,081,574	\$ 1,222,020	\$ 1,723,159	\$ 1,579,905	\$ 1,501,556
	Total Ent Water Mgmt	\$ 1,153,573	\$ 1,081,574	\$ 1,222,020	\$ 1,723,159	\$ 1,579,905	\$ 1,501,556
WATER							
411-5010	Administration						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ 113,389	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Admin</i>	\$ -	\$ -	\$ -	\$ -	\$ 113,389	\$ -
411-5110	Administration						
	Personnel Svcs.	\$ 29,991	\$ 27,907	\$ 38,058	\$ 61,358	\$ -	\$ -
	Contractual Svcs.	\$ 994,761	\$ 1,010,750	\$ 471,163	\$ 618,573	\$ 752,549	\$ 85,328
	Commodities	\$ 29,803	\$ 18,170	\$ 23,852	\$ 885,000	\$ 42,000	\$ 920,350
	<i>Total Admin</i>	\$ 1,054,555	\$ 1,056,827	\$ 533,073	\$ 1,564,931	\$ 794,549	\$ 1,005,678
411-5120	Water Distribution						
	Personnel Svcs.	\$ 457,883	\$ 636,736	\$ 868,345	\$ 1,147,291	\$ 872,287	\$ 1,017,620
	Contractual Svcs.	\$ 222,211	\$ 347,451	\$ 443,928	\$ 213,700	\$ 251,041	\$ 275,000
	Commodities	\$ 31,566	\$ 414,119	\$ 797,509	\$ 703,000	\$ 737,918	\$ 395,000
	<i>Total Water Distribution</i>	\$ 711,660	\$ 1,398,306	\$ 2,109,782	\$ 2,063,991	\$ 1,861,246	\$ 1,687,620

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT ESTIMATES	FY 2009 BUDGET
411-5130	Water Production						
	Personnel Svcs.	\$ 238,376	\$ 344,740	\$ 507,008	\$ 362,685	\$ 575,822	\$ 632,645
	Contractual Svcs.	\$ 888,668	\$ 994,786	\$ 2,402,023	\$ 2,551,984	\$ 1,681,530	\$ 2,741,000
	Commodities	\$ 38,096	\$ 38,298	\$ 41,196	\$ 76,850	\$ 130,355	\$ 150,000
	<i>Total Water Production</i>	\$ 1,165,140	\$ 1,377,824	\$ 2,950,227	\$ 2,991,519	\$ 2,387,707	\$ 3,523,645
411-5140	Water Quality						
	Personnel Svcs.	\$ -	\$ 371	\$ 206	\$ 64,935	\$ 1,000	\$ -
	Contractual Svcs.	\$ 56,276	\$ 65,658	\$ 71,858	\$ 81,005	\$ 99,829	\$ 119,898
	Commodities	\$ 6,878	\$ 53,637	\$ 63,521	\$ 22,620	\$ 13,986	\$ 40,120
	<i>Total Water Quality</i>	\$ 63,154	\$ 119,666	\$ 135,585	\$ 168,560	\$ 114,815	\$ 160,018
411-5150	Environmental Quality						
	Personnel Svcs.	\$ 149,963	\$ 185,975	\$ 219,163	\$ 58,005	\$ 204,171	\$ 243,166
	Contractual Svcs.	\$ 9,020	\$ 10,351	\$ 7,512	\$ 8,400	\$ 2,254	\$ -
	Commodities	\$ 885	\$ 2,265	\$ 43	\$ -	\$ -	\$ -
	<i>Total E</i>	\$ 159,868	\$ 198,591	\$ 226,718	\$ 66,405	\$ 206,425	\$ 243,166
	Total Water	\$ 3,154,377	\$ 4,151,214	\$ 5,955,385	\$ 6,855,406	\$ 5,478,131	\$ 6,620,127
4410	Stadium						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 328,828	\$ 328,828	\$ 747,978
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 534,400	\$ 534,400	\$ 1,434,400
	Commodities	\$ -	\$ -	\$ -	\$ 136,772	\$ 136,772	\$ 356,772
	Total Stadium	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,539,150
003	Sonoran Valley						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,893
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413,300
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,400
	Total Sonoran Valley	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,798,593
TOTAL		\$ 42,199,436	\$ 52,431,570	\$ 69,124,877	\$ 80,463,545	\$ 71,879,388	\$ 83,693,200

**Schedule 4 - Debt Service Schedule
FY 2009**

General Obligation Bonds							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
PROPOSED GO 2009*	\$45,000,000	45,000,000	3,610,000				\$3,610,000
GO 2007	\$36,750,000	\$35,600,000	\$1,325,000	\$1,642,562			\$2,967,562
GO 2005	\$29,260,000	\$27,105,000	\$1,510,000	\$1,081,934			\$2,591,934
GO 2003	\$10,800,000	\$10,050,000	\$800,000	\$373,769			\$1,173,769
GO 2002	\$11,060,000	\$8,165,000	\$775,000	\$325,061			\$1,100,061
GO 1998	\$8,110,000	\$4,385,000	\$800,000	\$200,973			\$1,000,973
Total G.O.	\$140,980,000	\$130,305,000	\$8,820,000	\$3,624,299	\$0	\$0	\$12,444,299

WIFA							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2002	\$12,339,551	\$9,439,367	\$565,720	\$382,860			\$948,580
Total WIFA	\$12,339,551	\$9,439,367	\$565,720	\$382,860			\$948,580

Water & Sewer Refunding							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
1999	\$3,335,000	\$2,345,000	\$300,000	\$175,000			\$475,000
Total W&S	\$3,335,000	\$2,345,000	\$300,000	\$175,000			\$475,000

McDowell Improvement District							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2008	\$47,165,000	\$47,165,000	\$0	\$2,476,163			\$2,476,163
Total McD.	\$47,165,000	\$47,165,000	\$0	\$2,476,163			\$2,476,163

PIC2007A (Stadium)							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$67,850,000	\$67,850,000	\$0	\$3,274,250			\$3,274,250
Total PIC (A)	\$67,850,000	\$67,850,000	\$0	\$3,274,250			\$3,274,250

Schedule 4 - Debt Service Schedule
FY 2009

PIC2007B (GADA)							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,165,000	\$2,730,000	\$500,000	\$115,100			\$615,100
Total PIC (B)	\$3,165,000	\$2,730,000	\$500,000	\$115,100			\$615,100

PIC2007C (City Hall)							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,250,000	\$3,180,000	\$180,000	\$137,225			\$317,225
Total PIC (C)	\$3,250,000	\$3,180,000	\$180,000	\$137,225			\$317,225

PROPOSED FY09 PIC Bond							
	Original Issue	Outstanding 7/1/2008	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2009	\$33,000,000	\$33,000,000	\$1,600,500				\$1,600,500
Proposed PIC*	\$33,000,000	\$33,000,000	\$1,600,500				\$1,600,500

FY2009	Original	Outstanding	Principal	Interest			Total
Grand Total	\$311,084,551	\$296,014,367	\$11,966,220	\$10,184,897	\$0	\$0	\$22,151,117

* Proposed bond issues with projected total payment. Specific interest and principal breakout yet to be determined.

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>MAYOR & COUNCIL</u>		
	Executive Assistant	-
	Assistant to Mayor & City Council	-
	Chief of Staff	-
	<i>*Positions in Mayor and Council moved to City Manager.</i>	-
<i>Total Mayor & Council</i>		-
<u>MUNICIPAL COURT</u>		
	Court Interpreter	1
	Municipal Court Supervisor/Court Supervisor	1
	Court Administrator	1
	Municipal Court Clerk II/Court Specialist II	1
	Municipal Court Clerk III/Court Specialist III	3
	Municipal Court Clerk I/Court Specialist I	2
	Judge	1
<i>Total Municipal Court</i>		10
<u>LEGAL SERVICES</u>		
City Attorney		
	Assistant City Attorney	2
	Legal Services Coordinator	1
	City Attorney	1
	<i>Total City Attorney</i>	4
City Prosecutor		
	City Prosecutor	1
	Assistant City Prosecutor	2
	Staff Assistant	1
	Legal Assistant	1
	<i>Total City Prosecutor</i>	5
<i>Total Legal Services</i>		9
<u>CITY MANAGER'S OFFICE</u>		
Administration		
	City Manager	1
	Staff Assistant	1
	Management Assistant	1
	Grants Specialist	-
	Intergovernmental Program Manager	1
	Executive Assistant	1
	Management Assistant/Executive Management Assistant	1
	<i>Total Administration</i>	6
Council Support		
	Executive Assistant	1
	Chief of Staff	1
	Assistant to Mayor and Council	1
	<i>Total Council Support</i>	3

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>CITY MANAGER'S OFFICE (Continued)</u>		
Deputy City Manager	Project Coordinator/Capital Improvement Program Administrator	1
	Management Analyst/Strategic Planning Coordinator	1
	Deputy City Manager	2
	Management Assistant/Executive Management Assistant	1
	Administrative Assistant/Executive Assistant	1
	Management Assistant	1
	<i>Total Deputy City Manager</i>	<u>7</u>
Public Information Office	Webmaster	1
	Communications Manager	1
	Communications Specialist/Public Information Officer	1
	Communications Specialist/Graphic Designer	1
	<i>Total Public Information Office</i>	<u>4</u>
<i>Total City Manager's Office</i>		20
<u>COMMUNITY SERVICES</u>		
Administration	Administrative Assistant	1
	<i>Total Administration</i>	<u>1</u>
Intergovernmental Programs	Director (Interim)	1
	<i>Total Intergovernmental Programs</i>	<u>1</u>
Constituent Services	Customer Services Advocate	2
	Community Advocate	1
	<i>Total Constituent Services</i>	<u>3</u>
Code Compliance	Code Compliance Manager	1
	Code Compliance Officer I	2
	<i>Total Code Compliance</i>	<u>3</u>
Neighborhood Services	Neighborhood & Volunteer Manager/Neighborhood & Cultural Arts Manager	1
	Staff Assistant	1
	Neighborhood & Volunteer Specialist	1
	Public Arts Specialist	1
	<i>Total Neighborhood Services</i>	<u>4</u>
Volunteer Services	Volunteer Coordinator	1
	<i>Total Volunteer Services</i>	<u>1</u>
<i>Total Community Services</i>		13

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>HUMAN RESOURCES</u>		
Administration	Human Resources Manager	1
	Human Resources Specialist	3
	Recruitment Specialist	-
	Administrative Assistant	1
	Human Resources Director	1
	Benefits and Payroll Specialist	-
	Human Resources Analyst	1
	<i>Total Administration</i>	<u>7</u>
Risk Management	Risk Manager	1
	Benefits Specialist	1
	Safety Training Compliance Specialist	1
	<i>Total Risk Management</i>	<u>3</u>
Employee Development	Employee Development Specialist/Employee Development Manager	1
<i>Total Human Resources</i>		11
<u>CITY CLERK'S OFFICE</u>		
	City Clerk	1
	Deputy City Clerk	1
	Senior Mail and Copy Clerk (moved to Finance Department)	-
	Mail and Copy Clerk (Moved to Finance Department)	-
	Records Analyst II	1
	Administrative Assistant	1
	Records Administrator	1
	Staff Assistant	1
<i>Total City Clerk's Office</i>		6
<u>INFORMATION & TECHNOLOGY</u>		
Administration	Director of Information and Technology Services	1
	Senior Project Manager	1
	Security Administrator	1
	Administrative Assistant	1
	<i>Total Administration</i>	<u>4</u>
Technical Support and Services	Network Administrator/System Administrator	1
	Technical Services Manager	1
	IT Specialist II	-
	IT Specialist I/I.T. Technician I	4
	Network Administrator/Lead I.T. Specialist	1
	Programmer Analyst	-
	<i>Total Technical Support and Services</i>	<u>7</u>

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>INFORMATION TECHNOLOGY (Continued)</u>		
Application and Development Support		
	Applications & Business Manager	1
	Applications & Business Analyst	4
	<i>Total Application and Development Support</i>	<u>5</u>
<i>Total Information & Technology</i>		16
<u>FINANCE</u>		
General Accounting		
	Finance Director	1
	Controller	1
	Administrative Assistant	1
	Accountant	-
	Account Specialist	1
	Management Assistant	1
	Senior Accountant	1
	Account Clerk II	-
	Account Clerk II	1
	Senior Account Clerk	2
	<i>Total General Accounting</i>	<u>9</u>
Community Facilities District		
	CFD Administrator	1
	CFD - Senior Account Clerk	-
	Accountant/CFD Specialist	1
	<i>Total Community Facilities District</i>	<u>2</u>
Budget & Research Office		
	Budget & Research Manager	1
	Budget & Financial Planning Analyst	1
	Management Analyst	-
	Budget Analyst	1
	Contract Analyst	1
	Business Registration Technician/Business Registration Coordinator	1
	Staff Assistant	1
	Sales Tax Auditor	1
	<i>Total Budget & Research Office</i>	<u>7</u>
Utility Billing		
	Customer Service Supervisor	1
	Customer Service Rep/Customer Service Rep I	4
	Senior Account Clerk	1
	Accountant/Utility Billing Specialist	1
	<i>Total Utility Billing</i>	<u>7</u>

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>FINANCE (Continued)</u>		
Procurement	Procurement Officer/Procurement Manager	1
	Procurement Specialist	2
	<i>Total Procurement</i>	<u>3</u>
Mailroom	Senior Mail & Copy Clerk	1
	Mail & Copy Clerk	1
	<i>Total Mailroom</i>	<u>2</u>
		Total Finance
		30
<u>ECONOMIC DEVELOPMENT</u>		
	Administrative Assistant	1
	Economic Development Director	1
	Sr. Office & Industrial Development Manager	1
	Sr. Retail Development Mgr.	1
	Business Advocate	1
		Total Economic Development
		5
<u>COMMUNITY DEVELOPMENT</u>		
Administration	Community Development Director	1
	Administrative Assistant	1
	<i>Total Administration</i>	<u>2</u>
Planning & Zoning	Planning Manager	2
	Planner I	1
	Planner II	3
	Planner III	3
	Senior Planner	1
	<i>Total Planning & Zoning</i>	<u>10</u>
Building Safety-Administration	Land Management Coordinator/Staff Assistant	1
	Chief Building Official/Building Official	1
	<i>Total Building Safety-Administration</i>	<u>2</u>
Building Safety-Plan Review	Plans Review Supervisor	1
	Plans Examiner	3
	<i>Total Building Safety-Plan Review</i>	<u>4</u>

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>COMMUNITY DEVELOPMENT (Continued)</u>		
Building Safety-Permit Processing		
	Building Permit Technician I/Permit Technician I	2
	Building Permit Technician I/Permit Technician II	1
	Building Permit Technician III/Permit Technician III	1
	Engineering Permit Technician I/Permit Technician I	2
	Engineering Permit Technician II/Permit Technician II	1
	Permit Administrator	1
	Planning Technician II/Permit Technician II	2
	Records Analyst	1
	Senior Engineering Permit Technician/Permit Technician III	1
	<i>Total Building Safety-Permit Processing</i>	12
Building Safety-Inspections		
	Building Inspection Supervisor	1
	Building Inspector II	5
	Building Inspector III	2
	Building Inspector I	1
	<i>Total Building Safety-Inspections</i>	9
		Total Community Development
		39
<u>ENGINEERING SERVICES</u>		
Administration		
	Director of Engineering	1
	Administrative Assistant	1
	City Engineer	1
	Civil Engineer	1
	Assistant City Engineer	1
	Senior Civil Engineer	1
	Right of Way Agent/Real Estate Coordinator	1
	Senior Project Manager	1
	Project Manager	1
	<i>Total Administration</i>	9
Plan Review		
	Plan Review Engineer/Plan Review Supervisor	1
	Landscape Technician	1
	Plans Examiner	5
	<i>Total Plan Review</i>	7
Permit Processing		
	Construction Inspection Supervisor	1
	Construction Inspector I	2
	Construction Inspector II	3
	Construction Inspector III	1
	Engineering Permit Technician I	1
	Staff Assistant	1
	<i>Total Permit Processing</i>	9

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>ENGINEERING (Continued)</u>		
GIS		
	GIS Coordinator	2
	GIS Technician	1
	GIS Analyst	1
	<i>Total GIS</i>	<u>4</u>
		<i>Total Engineering</i>
		29
<u>PUBLIC WORKS</u>		
Administration		
	Administrative Assistant	3
	Admin. Services Manager	1
	City Traffic Engineer	1
	Deputy Public Works Director	3
	Public Works Director	1
	Staff Assistant	1
	Project Manager	1
	Traffic Engineer II/Assistant Traffic Engineer	1
	<i>Total Administration</i>	<u>12</u>
Fleet		
	Mechanic I	-
	Mechanic II	1
	Mechanic III	3
	Mechanic Foreman	1
Fleet (Continued)		
	Service Advisor	1
	Equipment Management Supervisor/Fleet Management Supervisor	1
	<i>Total Fleet</i>	<u>7</u>
Parks		
	Parks Foreman	1
	Parks Worker I	-
	Parks Worker II	6
	Parks Worker III	8
	Parks Supervisor	1
	Parks Director	1
	<i>Total Parks</i>	<u>17</u>
Stadium		
	Stadium Manager	1
	Sports Turf Supervisor	1
	Parks Worker I	5
	Parks Worker II	6
	<i>Total Stadium</i>	<u>13</u>

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>PUBLIC WORKS (Continued)</u>		
Recreation & Aquatics	Recreation and Aquatics Coordinator	3
	Recreation and Aquatics Superintendent	1
	Recreation & Aquatics Programmer	1
	<i>Total Recreation & Aquatics</i>	<u>5</u>
Facilities	Acting Facilities Maintenance Superintendent	1
	Facilities Maintenance Foreman	1
	Facilities Maintenance Worker III	2
	Facilities Maintenance Worker II	3
	Facilities Maintenance Worker I	-
	<i>Total Facilities</i>	<u>7</u>
Streets	Equipment Operator	3
	Signal Technician II	2
	Signal Technician III	1
	Traffic Operations Foreman/Signal Foreman	1
	Traffic Operations Worker II	1
	Streets Maintenance Foreman	1
	Streets Supervisor/Superintendent	1
	Streets Maintenance Worker II	3
	Street Maintenance Worker III	1
	Streets Maintenance Worker I	1
	<i>Total Streets</i>	<u>15</u>
Sanitation	Sanitation Worker I	1
	Recycling Coordinator	1
	Sanitation Worker II	8
	Sanitation Foreman	1
	Sanitation Worker III	2
	Sanitation Superintendent	1
	Sanitation Inspector	1
	<i>Total Sanitation</i>	<u>15</u>
		<i>Total Public Works</i>
		91
<u>POLICE</u>		
Administration	Administrative Assistant	2
	Chief	1
	Assistant to Chief of Police	1
	Intelligence Analyst	1
	Detective	9

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>POLICE (Continued)</u>		
	Lieutenant	5
	Police Commander	1
	Police Officer	65
	Police Records Specialist	1
	Police Records Clerk II	1
	Sergeant	11
	Investigations Specialist	1
	Project Assistant	-
	Crisis Services Coordinator	1
	Management Analyst/Acting Assistant to the Mayor	1
	Alarm Coordinator	1
	Management Assistant	-
	Crime Scene Specialist/Forensic Specialist	1
	Judicial Enforcement Officer	1
	Traffic Specialist	1
	<i>Total Administration</i>	105
Telecommunication		
	Telecommunications Manager	1
	Telecommunications Supervisor	5
	Telecommunications Operator	12
	<i>Total Telecommunications</i>	18
		Total Police 123
<u>FIRE</u>		
Administration		
	Fire Chief	1
	Management Assistant	1
	Administrative Assistant	1
	Administrative Services Manager	1
	Staff Assistant	3
	<i>Total Administration</i>	7
Community Services		
	Fire Marshal	1
	Fire Inspector III/Fire Inspection Supervisor	1
	Fire Inspector I	2
	Fire Inspector II	1
	Plans Examiner	2
	Community Education Coordinator	1
	<i>Total Community Services</i>	8
Support Services		
	Deputy Chief	1
	Fire Battalion Chief	1
	Fire Equipment Maintenance Worker II	1
	Fire Equipment Maintenance Worker III	1
	<i>Total Support Services</i>	4

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>FIRE (Continued)</u>		
Homeland Security	Emergency Management Coordinator	1
	<i>Total Homeland Security</i>	<u>1</u>
Operations	Deputy Chief	1
	Fire Battalion Chief	5
	Firefighter EMT	31
	Firefighter Paramedic	17
	Fire Captain EMT	10
	Fire Captain Paramedic	10
	Fire Engineer EMT	6
	Fire Engineer Paramedic	10
	<i>Total Operations</i>	<u>90</u>
		Total Fire
		110
<u>WATER RESOURCES</u>		
WATER		
Administration	Administrative Assistant	2
	Operations Superintendent/Deputy Water Resources Director	1
	Water Management Director	1
	Water Resources Manager	1
	Project Manager	1
	Staff Assistant	1
	Water Conservation Specialist	1
	<i>Total Water Administration</i>	<u>8</u>
Distribution	Utility Technician I	3
	Utility Technician II	6
	Sr. Utility Technician	3
	Operations Supervisor	1
	<i>Total Water Distribution</i>	<u>13</u>
Production	Utility Technician I	5
	Utility Technician II	1
	Sr. Utility Technician	2
	Operations Supervisor	1
	<i>Total Water Production</i>	<u>9</u>
Environmental Quality	Water Quality Technician II	1
	Water Quality Technician III	1
	Environmental Compliance Supervisor	1
	<i>Total Water Environmental Quality</i>	<u>3</u>
TOTAL WATER		<u>33</u>

Schedule 5 - Full Time Authorized Positions

DEPT/DIV	POSITION TITLE	NUMBER OF POSITIONS
<u>WATER RESOURCES (Continued)</u>		
WASTEWATER		
Collection System	Utility Technician	2
	Utility Tech II	3
	Sr. Utility Technician	1
	Operations Supervisor	1
	Operations Superintendent/Deputy Water Resources Director	1
	<i>Total Collection System</i>	8
Treatment Plant	Maintenance Mechanic I	1
	Maintenance Mechanic II	1
	Maintenance Mechanic III	1
	Utility Technician I	6
	Utility Technician II	2
	Senior Utility Technician	3
	Environmental Compliance Officer	1
	<i>Total Treatment Plan</i>	15
	TOTAL WASTEWATER	23
Total Water Resources		56
TOTAL CITY		568

Schedule 5a – Five-Year History Full Time Authorized Positions

Department/Program	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Mayor & Council*	1	1	2	2	2	2	-
Manager's Office	11	13	12	12	16	19	20
Clerk**	5	6	7	7	8	8	6
Human Resources	4	5	7	9	10	11	11
Attorney	2	2	3	4	4	4	4
Community Services	5	6	7	9	11	13	13
ITS	8	9	10	11	13	15	16
Finance	9	11	15	21	25	28	30
Administration	45	53	63	75	89	100	100
Percent Of Total	17.65%	18.79%	18.64%	18.29%	18.90%	17.86%	17.61%
* Mayor and Council staff now budgeted in City Manager.							
** Mailroom staff moved to finance.							
Econ Development	4	4	5	5	5	5	5
Comm Development	15	18	23	27	31	37	39
Engineering	7	10	14	19	26	32	29
Planning & Devel Svcs	26	32	42	51	62	74	73
Percent Of Total	10.20%	11.35%	12.43%	12.44%	13.16%	13.21%	12.85%
Court	5	5	6	6	7	10	10
Prosecutor	2	2	2	2	3	5	5
Police***	52	55	65	75	84	104	105
Telecomm	12	13	14	15	17	17	18
Fire	46	50	60	77	86	107	110
Public Safety	117	125	147	175	197	243	248
Percent Of Total	45.88%	44.33%	43.49%	42.68%	41.83%	43.39%	43.66%
*** Police FTE number does not include 6 positions authorized in FY09 and funded by existing unfilled positions.							
Public Works Admin	8	8	9	10	10	11	12
Fleet Services	5	5	5	5	7	7	7
Facilities	4	5	5	6	7	7	7
Aquatics/Recreation	1	1	3	3	4	5	5
Parks****	9	9	12	15	19	29	17
Stadium	-	-	-	-	-	-	13
Streets	10	10	10	14	14	16	15
Sanitation	7	7	9	12	13	14	15
**** Some Parks staff moved to Stadium.							
Public Works	44	45	53	65	74	89	91
Percent Of Total	17.25%	15.96%	15.68%	15.85%	15.71%	15.89%	16.02%
Water	11	15	18	25	30	31	33
Sewer	12	12	15	19	19	23	23
Water Resources	23	27	33	44	49	54	56
Percent Of Total	9.02%	9.57%	9.76%	10.73%	10.40%	9.64%	9.86%
Total City	255	282	338	410	471	560	568

Schedule 6 – FY 09 Fund Transfers

Transfer To →	General Fund	Water Resources	Wastewater	Water Administration	Stadium	Debt Service	Highway User Fund (HURF)	Totals
From ↓								
General Fund					\$ 5,116,400		\$ 4,191,285	\$ 9,307,685
Water Resources	\$ 579,191			\$ 855,887				\$ 1,435,078
Wastewater	\$ 436,933			\$ 645,669				\$ 1,082,602
Water Administration								\$ -
Stadium								\$ -
Debt Service		\$ 1,802,487	\$ 2,075,874		\$ 807,500			\$ 4,685,861
TOTAL	\$ 1,016,124	\$ 1,802,487	\$ 2,075,874	\$ 1,501,556	\$ 5,923,900	\$ -	\$ 4,191,285	\$ 16,511,226

Schedule 7 - Property Taxes

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 BUDGET
Primary Property Tax					
Primary Valuation	\$294,292,805	\$361,667,417	\$448,211,802	\$569,933,791	\$734,948,385
Primary Levy	\$3,601,850	\$4,249,230	\$5,088,997	\$4,172,485	\$4,907,985
Rate	1.2239	0.8222	0.7945	0.7321	0.6678
Secondary Property Tax					
Secondary Valuation	\$327,191,619	\$391,377,371	\$494,913,013	\$764,237,139	\$1,000,721,049
Secondary Levy	\$2,451,787	\$3,044,133	\$3,986,524	\$6,632,814	\$9,328,722
Secondary Rate	0.7493	0.7778	0.8055	0.8679	0.9322
Combined Property Tax Levy	\$6,053,637	\$7,293,363	\$9,075,521	\$10,805,299	\$14,236,707
Combined Property Tax Rate	1.9732	1.6000	1.6000	1.6000	1.6000
Truth in Taxation*					
Primary property tax levy FY08:	\$4,172,485				
Value of new construction FY09	\$97,671,569				
Net assessed value minus new construction FY09:	\$637,276,816				
Total Net assessed valuation FY09:	\$734,948,385				
Max. Rate that can be imposed without Truth in Taxation FY09	\$0.6547				
Max. Levy that can be imposed without Truth in Taxation FY09	\$4,811,977				
Max. Levy Allowed by law Requires Truth in Taxation	\$4,907,985				
Levy Amount Requiring Truth in Taxation	\$96,008				
Truth in Taxation tax rate	\$0.6678				

* After completion of the FY09 budget the City was notified that there was a reduction in the assessed value of a local business. This reduced the City's total assessed value. The City did not increase its primary property tax rate and the total primary property tax levy was reduced to \$4,906,170

**Schedule 8
Debt Capacity Analysis
(Arizona Constitutional Limit)
As Of June 30, 2008**

FY 07-08 Secondary Assessed Valuation (AV)	\$ 1,000,721,049
Debt Limit 6% Of Assessed Valuation (1)	\$ 60,043,263
Bonds Outstanding At June 30, 2008	\$ 305,000
Excess Available At June 30, 2008	\$ 59,738,263
Debt Limit 20% Of Assessed Valuation (2)	\$ 200,144,210
Bonds Outstanding At June 30, 2008	\$ 129,540,000
Excess Available At June 30, 2008	\$ 70,604,210

(1) *The Arizona Constitution states that for general municipal purposes a municipality cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Projects include municipal buildings, water, artificial light, sewers, and the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.*

(2) *Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for supplying such services as streets, water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities. In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

Schedule 9 - FY08-09 CIP Projects

Facility Projects		
	FA0303 City Center Design/Construction	
122-1330-500-2115-FA0303	General Gov't Impact Fees-122	3,020,099
	FA0601 Library - Design/Construction	
127-1330-500-2115-FA0601	Library Impact Fees-127	1,200,000
Street Projects		
	ST0309 Regional Park and Ride	
181-4610-500-7230-ST0309	Grant Funding (MAG)-181	862,366
001-4610-500-7230-ST0309	General Fund-001	847,000
	ST0508 Traffic Signals (2 per year)	
126-4610-500-7345-ST0508	Transportation Impact Fees-126	206,302
001-4610-500-7345-ST0508	General Fund-001	154,000
	ST0603 SR303 ROW	
001-3430-500-7125-ST0508	General Fund-001	2,000,000
	ST0701 Bullard Ave. Van Burn to I-10	
126-3430-500-7330-ST0701	Transportation Impact Fees-126	26,022
001-3430-500-7330-ST0701	General Fund-001	2,813,000
	ST0707 Elwood, Cotton to Sarval (Duke)	
001-3430-500-7330-ST0707	General Fund-001	1,200,000
	ST0708 Pebblecreek-McDowell/Virginia	
126-3430-500-7330-ST0708	Transportation Impact Fees-126	300,000
001-3430-500-7330-ST0708	General Fund-001	161,963
	ST0709 Pebble Creek, McDowell to SRS303	
126-3430-500-7330-ST0708	Transportation Impact Fees-126	60,000
001-3430-500-7330-ST0708	General Fund-001	45,881
	ST0710 Bullard I-10 to McDowell	
126-3430-500-7330-ST0710	Transportation Impact Fees-126	81,515
001-3430-500-7330-ST0710	General Fund-001	34,000
	ST0715 McDowell, Litchfield to Bullard	
126-3430-500-7330-ST0710	Transportation Impact Fees-126	200,000
001-3430-500-7330-ST0710	General Fund-001	111,962
	ST0802 Western Ave. Sidewalk & Street Imp.	
151-3430-500-7331-ST0802	Grant Funding (CDBG)-151	475,334
	ST0803 Traffic Signal, Cotton & Camelback	
126-4610-500-7331-ST0803	Transportation Impact Fees-126	140,000
001-4610-500-7331-ST0803	General Fund-001	70,000
Technology Projects		
	TC0401 Police Radio, Repair Rainbow Valley	
125-2140-500-2215-TC0401	Police Impact Fees-125	720,000
001-2140-500-2215-TC0401	General Fund-001	290,000
	TC0703 CIP Software Up-dates	
001-1710-500-7435-TC0703	General Fund-001	15,000

Schedule 9 - FY08-09 CIP Projects

Water Projects		
	WA0510 CAP M-I Charges (3,531 AC/FT)	
416-5110-500-7541-WA0510	Water Impact Fees-416	371,000
	WA0511 CAP Back Capital	
416-5110-500-7543-WA0511	Water Impact Fees-416	445,834
	Water Resources Impact Fees-417	854,166
	WA0701 Gila River Agreement	
417-5110-500-7540-WA0701	Water Resources Impact Fees-417	865,000
Wastewater Projects		
	WW0307 Corgett, Regulatory Comp Improvmt	
425-5210-500-7240-WW0307	Sewer Impact Fees-425	500,000
	WW0403 GWRP Capacity Expansion	
425-5210-500-7240-WW0403	Sewer Impact Fees-425	68,492
	Water/Sewer Bonds-426	8,000,000
Miscellaneous		
	MS0801 Developer Reimbursement-Non-Utility	
121-4310-500-2910-MS0801	Com Facility Impact Fee-121	97,859
	MS0802 Developer Reimbursement-Utility	
425-5210-500-2910-MS0802	Sewer Impact Fees-425	668,141
	MS0803 Debt Service GO 2005 Bond-Sewer	
425-9510-442-9030-MS0803	Sewer Impact Fees-425	412,500
TOTAL CIP PROJECTS		27,317,436

CITY/TOWN OF Goodyear
 Summary Schedule of Estimated Revenues and Expenditures/Expenses
 Fiscal Year 2009

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2008	ACTUAL EXPENDITURES/EXPENSES ** 2008	FUND BALANCE/ NET ASSETS*** July 1, 2008**	PROPERTY TAX REVENUES 2009	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2009	OTHER FINANCING 2009		INTERFUND TRANSFERS 2009		TOTAL FINANCIAL RESOURCES AVAILABLE 2009	BUDGETED EXPENDITURES/EXPENSES 2009
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 100,617,712	\$ 49,114,354	\$ 38,686,214	Primary: \$ 4,907,985 Secondary: \$ 9,328,722	71,669,170	\$	\$	\$ 1,016,124	\$ 9,307,685	\$ 106,971,808	\$ 98,895,741
2. Special Revenue Funds	8,003,685	5,967,037			12,922,802			4,191,285		26,442,809	7,962,976
3. Debt Service Funds Available	7,432,500	7,432,500	2,618,107						4,685,861	(2,067,754)	7,119,024
4. Less: Designation for Future Debt Retirement			2,476,163							2,476,163	
5. Total Debt Service Funds	7,432,500	7,432,500	141,944						4,685,861	(4,543,917)	7,119,024
6. Capital Projects Funds	329,948,488	19,432,479	59,817,389		47,224,436		38,117,022			145,158,847	98,483,905
7. Permanent Funds	2,154,622	2,504,622									9,034,893
8. Enterprise Funds Available	49,272,567	14,895,349	87,137,366		86,157,685		61,663,357	11,303,817	2,517,680	243,744,545	183,503,461
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	49,272,567	14,895,349	87,137,366		86,157,685		61,663,357	11,303,817	2,517,680	243,744,545	183,503,461
11. Internal Service Funds	1,319,025	785,024									898,406
12. TOTAL ALL FUNDS	\$ 498,748,599	\$ 100,131,365	\$ 185,782,913	\$ 14,236,707	\$ 217,974,093	\$ 99,780,379	\$ 16,511,226	\$ 16,511,226	\$ 16,511,226	\$ 517,774,092	\$ 405,898,406

	2008	2009
EXPENDITURE LIMITATION COMPARISON		
1. Budgeted expenditures/expenses	\$ 498,748,599	\$ 405,898,406
2. Add/subtract: estimated net reconciling items (less internal service fund)	(1,313,025)	(898,406)
3. Budgeted expenditures/expenses adjusted for reconciling items	497,435,574	405,000,000
4. Less: estimated exclusions	287,134,773	218,011,402
5. Amount subject to the expenditure limitation	\$ 210,294,801	\$ 186,988,598
6. EEC or voter-approved alternative expenditure limitation	\$ 210,294,801	\$ 241,482,897

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

* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

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

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

CITY/TOWN OF Goodyear
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2009

	2008	2009
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 4,172,485	\$ 4,907,985
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 4,172,485	\$ 4,907,985
B. Secondary property taxes	6,632,500	9,328,722
C. Total property tax levy amounts	\$ 10,804,985	\$ 14,236,707
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 4,172,485	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 4,172,485	
B. Secondary property taxes		
(1) Current year's levy	\$ 6,632,500	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 6,632,500	
C. Total property taxes collected	\$ 10,804,985	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.7321	0.6678
(2) Secondary property tax rate	0.8679	0.9322
(3) Total city/town 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, the city/town was operating -0- special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

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

CITY/TOWN OF Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
GENERAL FUND			
Local taxes			
Local Taxes	\$ 54,630,521	\$ 42,531,077	\$ 41,587,357
State Shared Revenues	12,870,203	12,403,834	12,730,201
Charges for Services		15,186,887	12,750,761
Investment Earnings		1,184,245	1,184,245
Building & Zoning Fees	12,253,889		98,406
Miscellaneous	5,631,371	511,385	469,046
Sonoran Valley Reimbursement		2,791,957	2,792,081
Replacement		57,073	57,073
Total General Fund	\$ 85,385,984	\$ 71,817,428	\$ 71,669,170

CITY/TOWN OF Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
SPECIAL REVENUE FUNDS			
State Gasoline Tax	\$ 3,277,321	\$ 3,233,897	\$ 3,355,375
Total Highway User Revenue Fund	\$ 3,277,321	\$ 3,233,897	\$ 3,355,375
Local Transportation Assistance Fund			
State Revenue & Grants	\$ 364,738	\$ 521,531	\$ 416,315
Total Local Transportation Assistance Fund	\$ 364,738	\$ 521,531	\$ 416,315
Grants			
Grants-Non-CIP	1,863,499	126,583	3,500,000
Grants - CIP	3,715,724		1,337,700
Prior Years Grants			4,197,193
	\$ 5,579,223	\$ 126,583	\$ 9,034,893
Miscellaneous Revenues	11,235	85,050	116,219
	\$ 11,235	\$ 85,050	\$ 116,219
Total Special Revenue Funds	\$ 9,232,517	\$ 3,967,061	\$ 12,922,802

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

CITY/TOWN OF Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
DEBT SERVICE FUNDS			
Proceeds	\$	\$ 3,278,677	\$
	\$	\$ 3,278,677	\$
Total Debt Service Funds	\$	\$ 3,278,677	\$
CAPITAL PROJECTS FUNDS			
	\$	\$	\$
Other /Capital Revenues	2,224,504		
Bonds & Loan Funds	264,500,000	52,691,547	38,116,022
Non-Utility Development Fees	7,951,743	8,019,094	4,374,437
Utility Development Fees	14,865,408	6,077,014	4,733,977
	\$ 289,541,655	\$ 66,787,655	\$ 47,224,436
Total Capital Projects Funds	\$ 289,541,655	\$ 66,787,655	\$ 47,224,436

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

CITY/TOWN OF Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
PERMANENT FUNDS			
Volunteer Firefighter Retirement	\$	\$ 1,760	\$
	\$	\$ 1,760	\$
Total Permanent Funds	\$	\$ 1,760	\$
ENTERPRISE FUNDS			
WATER			
Water User Fees	\$ 9,244,498	\$ 10,277,172	\$ 10,372,480
Water Bond Proceeds			15,248,359
Interest			226,261
	\$ 9,244,498	\$ 10,277,172	\$ 25,847,100
SEWER			
Interest	\$	\$ 368,147	\$
Sewer Bond Proceeds			13,415,000
Sewer User Fees	6,788,122	7,191,373	7,780,156
	\$ 6,788,122	\$ 7,559,520	\$ 21,195,156
SANITATION			
Sanitation User Fees	5,026,279	5,019,805	5,268,429
	\$ 5,026,279	\$ 5,019,805	\$ 5,268,429
STADIUM			
Stadium			847,000
Bond Proceeds			33,000,000
	\$	\$	\$ 33,847,000
	\$	\$	\$
Total Enterprise Funds	\$ 21,058,899	\$ 22,856,497	\$ 86,157,685

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

CITY/TOWN OF Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
INTERNAL SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total Internal Service Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>405,219,055</u>	\$ <u>168,709,078</u>	\$ <u>217,974,093</u>

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

CITY/TOWN OF Goodyear
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2009

FUND	OTHER FINANCING 2009		INTERFUND TRANSFERS 2009	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$	\$	\$ 1,016,124	\$ 9,307,685
Total General Fund	\$	\$	\$ 1,016,124	\$ 9,307,685
SPECIAL REVENUE FUNDS				
Highway User Fund	\$	\$	\$ 4,191,285	\$
Total Special Revenue Funds	\$	\$	\$ 4,191,285	\$
DEBT SERVICE FUNDS				
Property Taxes	\$	\$	\$	\$ 4,685,861
Total Debt Service Funds	\$	\$	\$	\$ 4,685,861
CAPITAL PROJECTS FUNDS				
Proposed ID Bonds	\$ 36,021,162	\$	\$	\$
Proposed 2009 Bonds	2,095,860			
Total Capital Projects Funds	\$ 38,117,022	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water (frm debt svc)			1,802,487	
WW (frm debt svc)			2,075,874	
Water Resources Administration			1,501,556	
Water Fund				1,435,078
Sewer Fund				1,082,602
Stadium Fund			5,923,900	
Stadium Bonds	33,000,000			
Water 2009 Bonds	15,248,357			
Wastewater 2009 Bonds	5,415,000			
Proposed Revenue Sewer Bonds	8,000,000			
Total Enterprise Funds	\$ 61,663,357	\$	\$ 11,303,817	\$ 2,517,680
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$

CITY/TOWN OF Goodyear
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2009

FUND	OTHER FINANCING 2009		INTERFUND TRANSFERS 2009	
	SOURCES	<USES>	IN	<OUT>
Total Internal Service Funds	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ 99,780,379	\$ _____	\$ 16,511,226	\$ 16,511,226

CITY/TOWN OF Goodyear
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2009

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2,008	BUDGETED EXPENDITURES/ EXPENSES 2,009
GENERAL FUND				
Mayor & Council	\$ 580,755	\$	\$ 459,161	\$ 387,493
City Clerk	1,081,151		821,523	710,045
Police	15,203,331		11,400,820	13,349,534
Fire	12,293,696		9,686,453	10,371,209
Finance	12,720,606		2,138,949	8,842,818
City Attorney	1,265,824		1,003,932	1,187,018
City Manager	4,258,994		2,369,321	3,117,672
Court	986,577		932,224	1,016,229
Human Resources	2,799,574		2,411,220	2,444,601
Community Development	5,715,409		2,746,539	3,776,635
Community Services	1,560,926		1,196,603	1,402,555
Economic Development	1,827,911		509,249	579,584
Public Works	12,255,254		7,806,518	9,025,589
Engineering	4,348,850		3,778,505	3,993,614
Information Technology	3,718,854		1,853,337	2,036,301
Contingency	20,000,000			20,000,000
Capital Improvement Projects				13,856,251
Sonoran Valley				2,798,593
Total General Fund	\$ 100,617,712	\$	\$ 49,114,354	\$ 98,895,741
SPECIAL REVENUE FUNDS				
Highway User Fund (HURF)	\$ 8,003,685	\$	\$ 5,967,037	\$ 7,962,976
Total Special Revenue Funds	\$ 8,003,685	\$	\$ 5,967,037	\$ 7,962,976
DEBT SERVICE FUNDS				
Debt Service	\$ 7,432,500	\$	\$ 7,432,500	\$ 4,642,861
Improvement Dist Debt Service				2,476,163
Total Debt Service Funds	\$ 7,432,500	\$	\$ 7,432,500	\$ 7,119,024
CAPITAL PROJECTS FUNDS				
Non-Utility Dev Fees	6,781,332		4,232,479	16,574,759
CIP Carryover	54,501,585		-	18,745,851
Proposed Improvement District			-	36,020,162
Non-Utility Dev Fees-Reimb				169,120
Capital Projects- Bonds	222,789,152	(29,123,581)	1,200,000	
McDowell Rd. Improvement Dist.	75,000,000		14,000,000	26,974,013
Total Capital Projects Funds	\$ 359,072,069	\$ (29,123,581)	\$ 19,432,479	\$ 98,483,905
GRANT FUNDS				
Non-CIP Grants	\$ 2,154,622	\$	\$ 2,154,622	\$ 3,500,000
CIP Grants			-	1,337,700
Carryover Grant			350,000	4,197,193
Total Grant Funds	\$ 2,154,622	\$	\$ 2,504,622	\$ 9,034,893
ENTERPRISE FUNDS				
Water/Sewer Funds	\$ 14,759,161	\$	\$ 10,118,423	\$ 19,279,485
Sanitation Fund	5,389,825		4,776,926	4,947,258
Stadium Bonds		10,000	10,000,000	33,000,000
Stadium		5,913,581	5,913,581	72,225,900
Utility Dev Fees				1,136,320
Capital Improvement Plan Water		11,000,000	11,000,000	21,510,046
Capital Improvement Plan Wastewater		12,200,000	12,200,000	31,404,452
Total Enterprise Funds	\$ 20,148,986	\$ 29,123,581	\$ 14,895,349	\$ 183,503,461
TOTAL ALL FUNDS	\$ 497,429,574	\$	\$ 99,346,341	\$ 405,000,000
INTERNAL SERVICE FUNDS				
Fleet Services Fund	\$ 1,319,025	\$	\$ 785,024	\$ 898,406
Total Internal Service Funds	\$ 1,319,025	\$	\$ 785,024	\$ 898,406

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

This page intentionally left blank



RESOLUTION 08-1245

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF GOODYEAR FOR THE FISCAL YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1 - 5, Arizona Revised Statutes, the City Council did, on the 19th day of May, 2008 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Goodyear; and

WHEREAS, in accordance with said Statutes and following due public notice, the Council met on June 23, 2008 at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on July 14, 2008 in the Justice Facility, at 986 South Litchfield Road, Goodyear, AZ 85338, for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amounts as computed in A.R.S. §42-17051(A);

WHEREAS, the Mayor and Council of the City of Goodyear are required by establishment of the same to annually adopt a budget within the Expenditure Limitation to govern the City of Goodyear Budget;

NOW THEREFORE, BE IT RESOLVED that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed, by and the same are hereby adopted as the Budget of the City of Goodyear, Maricopa County, Arizona for the fiscal year 2008-09.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona this 23th day of June, 2008.



Mayor

ATTEST:

Lynn Mulhull
City Clerk

APPROVED AS TO FORM:

[Signature]
City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
) ss.
County of Maricopa)

I, the undersigned Lynn Mulhull, being the duly appointed, qualified City Clerk of the City of Goodyear, Arizona, certify that the foregoing Resolution No 08-1245, is a true, correct and accurate copy of Resolution No. 08-1245 passed and adopted at a meeting of the Council of the City of Goodyear, Maricopa County, Arizona held on the 23 day of June, 2008, at which a quorum was present.

Given under by hand and seal, this 25 day of June, 2008.

Lynn Mulhull
City Clerk



1a Palm Valley 303—Phase I (252 acres)

Land Use I1, C2
Contact Pat Feeney, CB Richard Ellis—602/735-5530

1a Palm Valley 303 (10M SF+)

Designation Use
Land Use I1, C2
Contact Economic Development Office—623/932-3025

2 Indian Palms

45,000 SF Commercial/Medical Office
Contact Bade Companies—623/338-4501

3 Palm Valley Professional Plaza

72,400 SF Commercial/Medical Office
Contact Paul Blum, Re/Max Commercial—480/682-3170

4 Virginia Office

14,000 SF Commercial Office
Contact Don Bennett & Associates—623/932-2000

5a Palm Valley Office Park

Class A Commercial Office — 250,000 SF Phase III Under Construction
Contact Mark Seale, Lee & Associates—602/474-9550

5b Palm Valley Promenade

Class A Commercial Office — 250,000 SF +/-
Contact Economic Development Office—623/932-3025

 West Valley Medical Center

Adjacent to West Valley Hospital (Abrazo Healthcare/Vanguard)
213,000 SF Hospital / 500,000+ SF Medical Office

6 Palm Place — 45,000 SF Commercial/Medical Office

Land Use C2
Contact Eric Butler, Cavan Commercial—480/860-6900

7a Claremont Capital (115 acres)

Land Use M-HDR, I1
Contact George Reeve—602/864-1003

7b Kohnen Investments (115 acres)

Land Use C2, I1
Contact George Reeve—602/864-1003

8 Bullard Goodyear Commerce Center — 180,000 SF

Land Use PAD: I1
Contact RDB Development—623/780-2929

9 Bullard Commerce Center (223 acres)

Land Use C2, I1
Contact Pat Feeney, CB Richard Ellis—602/735-5530

10 Goodyear Commerce Center — 270,000 SF

Land Use I1
Contact Southwest Commercial Brokerage—602/222-9399

11 Goodyear Palms Plaza — Class A Spec Medical/Office Building

Land Use C2
Contact Charles Miscio, Colliers—602/222-5192
Michael Crystal, Colliers—602/222-5193

12 Venida Business Park at CrossPointe — Phase I: 90,000 SF

Land Use C2, I1
Contact Mike Hirth, Coldwell Banker—623/547-0800

19 City Center Airpark (400+ acres)

Land Use C2, I1, I2
Contact Tony Lydon, Grubb & Ellis—602/224-4416

20 Lockheed Martin Campus — 1M SF, Military Re-Use

Land Use C2, I1
Contact Don Bennett & Associates—623/932-2000

21 Woods Corporate Campus (57 acres)

Land Use C2
Contact John V. Ruggieri—623/344-7887

22 Woods Corporate Campus (180 acres)

Land Use C2, I1
Contact John V. Ruggieri—623/344-7887

 Phoenix-Goodyear Airport

8,500' Runway, Military Re-Use Designation
Contact Economic Development Office—623/932-3025

23 Goodyear Airpark I (265 acres)

Land Use C2, I1, I2
Contact Pat Feeney, CB Richard Ellis—602/735-5530

24 Goodyear Point Commerce Center (140 acres)

Land Use I1
Contact: Economic Development Office—623/932-3025

25 Goodyear Crossing Business Park (303 acres)

Land Use I2
Contact Dan Calihan, CB Richard Ellis—602/735-5677

26 Goodyear Industrial Park

Land Use I2
Contact George Howell—480/421-9330

27 Camelback 303 (115 acres)

Land Use I1
Contact Economic Development Office—623/932-3025

28 Estrella Crossings Business Park (40 acres)

Land Use CO, I1
Contact Don Bennett & Associates—623/932-2000

29 Roediger Property (27 acres)

Land Use I1
Contact Southwest Commercial Brokerage—602/222-9399

30 Estrella Commerce Park (610 acres)

Land Use I1
Contact Tony Lydon, Grubb & Ellis—602/224-4416

31 Estrella Professional Center — 55,000 SF

Land Use C2
Contact Todd Kinney, LandKin Development—623/298-2176

32 Canyon Trails Professional Center — 64,000 SF

Land Use C2
Contact Ryan Reynolds, Rencor Development—602/224-4502

33 Sarival Crossings Business Park — 67 acres Land Use

PAD: I1, I2
Contact Economic Development Office—623/932-3025

13 Beck 222 (222 acres)

Land Use II, I2

Contact EJM Development—480/948-7880

14 Goodyear Financial Center

40,000 SF Commercial Office

Contact Don Bennett & Associates—623/932-2000

15 West Valley Emergency Center

36,000 SF Medical Office

16 Unidynamics Property (56 acres + buildings)

Land Use II

Contact Rob Stephens, Cushman & Wakefield—602/253-7900

17 Airport Gateway Business Center (25 acres +/-)

Land Use II

Contact CMC Group—303/741-4500

18 CrossPointe South (100 acres)

Land Use C2, I1

Contact Cornwell Corporation—480/951-1212

34 TEN303 — 159 acres

Land Use II

Contact Bo Mills, Cushman & Wakefield—602/253-7900

35 New West Business Park (McDowell & 183rd)

Land Use PAD: C2, I1

Contact Todd Kinney, LandKin Development—623/298-2176

36 Estrella Gateway — 66,000 SF +/- office condos

Land Use C2

Contact Tyler Smith, Cavan Commercial—480/776-0605

37 Goodyear Business Center — 78,000 SF

Land Use PAD: I1

Contact Heinonen Associates, LLC — 480/483-1238

R1 Palm Valley Cornerstone Palm Valley**R2 District, Estrella Falls****R3 Pavilions Palm Valley Promenade, At Home****R4 Market at Estrella Falls, Goodyear Centerpointe, Pebble Creek Marketplace****R5 Canyon Trails Towne Center****C City Center** 300+ acre mixed-used downtown

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Population

Estimated Population (2007)	48,536	
Census Population (1990)	5,964	
Census Population (2000)	20,429	
Projected Population (2012)	64,060	
Forecasted Population (2017)	88,293	
Historical Annual Change (1990-2000)	14,465	24.3%
Historical Annual Change (2000-2007)	28,107	19.7%
Projected Annual Change (2007-2012)	15,524	6.4%
Est. Population Density (2007)	604.23	<i>psm</i>
Trade Area Size	80.33	<i>sq mi</i>

Households

Estimated Households (2007)	16,600	
Census Households (1990)	1,819	
Census Households (2000)	6,639	
Projected Households (2012)	22,069	
Forecasted Households (2017)	30,635	
Historical Annual Change (1990-2000)	4,821	26.5%
Projected Annual Change (2000-2012)	15,429	19.4%

Average Household Income

Est. Average Household Income (2007)	\$75,799	
Census Average Hhld Income (1990)	\$34,994	
Census Average Hhld Income (2000)	\$67,214	
Proj. Average Household Income (2012)	\$82,837	
Historical Annual Change (1990-2000)	\$32,220	9.2%
Projected Annual Change (2000-2012)	\$15,623	1.9%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Est. Median Household Income (2007)	\$73,934	
Census Median Hhld Income (1990)	\$34,317	
Census Median Hhld Income (2000)	\$56,321	
Proj. Median Household Income (2012)	\$83,593	
Historical Annual Change (1990-2000)	\$22,004	6.4%
Projected Annual Change (2000-2012)	\$27,272	4.0%

Per Capita Income

Est. Per Capita Income (2007)	\$26,290	
Census Per Capita Income (1990)	\$10,672	
Census Per Capita Income (2000)	\$21,606	
Proj. Per Capita Income (2012)	\$28,831	
Historical Annual Change (1990-2000)	\$10,934	10.2%
Projected Annual Change (2000-2012)	\$7,225	2.8%

Other Income

Est. Median Disposable Income (2007)	\$59,484
Proj. Median Disposable Income (2012)	\$66,161
Est. Median Household Net Worth (2007)	\$614,295

Household Income Distribution (2007)

HH Income \$200,000 or More	747	4.5%
HH Income \$150,000 to 199,999	809	4.9%
HH Income \$125,000 to 149,999	1,190	7.2%
HH Income \$100,000 to 124,999	1,988	12.0%
HH Income \$75,000 to 99,999	3,251	19.6%
HH Income \$50,000 to 74,999	3,816	23.0%
HH Income \$35,000 to 49,999	2,274	13.7%
HH Income \$25,000 to 34,999	1,172	7.1%
HH Income \$15,000 to 24,999	686	4.1%
HH Income \$10,000 to 14,999	174	1.0%
HH Income \$0 to 9,999	495	3.0%
HH Income \$35,000+	14,074	84.8%
HH Income \$50,000+	11,800	71.1%
HH Income \$75,000+	7,984	48.1%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Race & Ethnicity (2007)

Total Population	48,536	
White	39,745	81.9%
Black or African American	2,147	4.4%
American Indian & Alaska Native	446	0.9%
Asian	1,025	2.1%
Hawaiian & Pacific Islander	39	0.1%
Other Race	3,846	7.9%
Two or More Races	1,288	2.7%
Not Hispanic or Latino Population	36,049	74.3%
<i>Non Hispanic: White</i>	28,744	79.7%
<i>Non Hispanic: Black or African American</i>	1,436	4.0%
<i>Non Hispanic: Amer Indian & AK Native</i>	316	0.9%
<i>Non Hispanic: Asian</i>	712	2.0%
<i>Non Hispanic: Hawaiian & Pacific Islander</i>	31	0.1%
<i>Non Hispanic: Other Race</i>	3,786	10.5%
<i>Non Hispanic: Two or More Races</i>	1,025	2.8%
Hispanic or Latino Population	12,486	25.7%
<i>Hispanic: White</i>	11,001	88.1%
<i>Hispanic: Black or African American</i>	711	5.7%
<i>Hispanic: American Indian & Alaska Native</i>	131	1.0%
<i>Hispanic: Asian</i>	312	2.5%
<i>Hispanic: Hawaiian & Pacific Islander</i>	8	0.1%
<i>Hispanic: Other Race</i>	60	0.5%
<i>Hispanic: Two or More Races</i>	263	2.1%
Not of Hispanic Origin Population (1990)	4,248	71.2%
Hispanic Origin Population (1990)	1,716	28.8%
Not Hispanic or Latino Population (2000)	15,890	77.8%
Hispanic or Latino Population (2000)	4,539	22.2%
Not Hispanic or Latino Population 5yr (2012)	45,934	71.7%
Hispanic or Latino Population 5yr (2012)	18,126	28.3%
Historical Annual Change (1990-2000)	2,823	16.5%
Projected Annual Change (2000-2012)	13,587	24.9%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Age Distribution (2007)

Total Population	48,536	
Age 0 to 4 yrs	3,511	7.2%
Age 5 to 9 yrs	3,363	6.9%
Age 10 to 14 yrs	3,345	6.9%
Age 15 to 19 yrs	2,831	5.8%
Age 20 to 24 yrs	2,720	5.6%
Age 25 to 29 yrs	3,154	6.5%
Age 30 to 34 yrs	3,845	7.9%
Age 35 to 39 yrs	3,668	7.6%
Age 40 to 44 yrs	3,682	7.6%
Age 45 to 49 yrs	3,611	7.4%
Age 50 to 54 yrs	3,395	7.0%
Age 55 to 59 yrs	3,393	7.0%
Age 60 to 64 yrs	3,115	6.4%
Age 65 to 69 yrs	2,257	4.7%
Age 70 to 74 yrs	1,219	2.5%
Age 75 to 79 yrs	706	1.5%
Age 80 to 84 yrs	411	0.8%
Age 85 yrs plus	310	0.6%
Median Age	36.1 yrs	
Age 19 yrs or less	13,051	26.9%
Age 20 to 64 years	30,583	63.0%
Age 65 years Plus	4,902	10.1%

Female Age Distribution (2007)

Female Population	23,663	48.8%
Age 0 to 4 yrs	1,660	7.0%
Age 5 to 9 yrs	1,620	6.8%
Age 10 to 14 yrs	1,626	6.9%
Age 15 to 19 yrs	1,356	5.7%
Age 20 to 24 yrs	1,271	5.4%
Age 25 to 29 yrs	1,530	6.5%
Age 30 to 34 yrs	1,926	8.1%
Age 35 to 39 yrs	1,762	7.4%
Age 40 to 44 yrs	1,715	7.2%
Age 45 to 49 yrs	1,789	7.6%
Age 50 to 54 yrs	1,750	7.4%
Age 55 to 59 yrs	1,753	7.4%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Female Age Distribution (2007) – Continued

Age 60 to 64 yrs	1,519	6.4%
Age 65 to 69 yrs	1,065	4.5%
Age 70 to 74 yrs	535	2.3%
Age 75 to 79 yrs	371	1.6%
Age 80 to 84 yrs	199	0.8%
Age 85 yrs plus	215	0.9%
Female Median Age	36.3 yrs	
Age 19 yrs or less	6,262	26.5%
Age 20 to 64 years	15,016	63.5%
Age 65 years Plus	2,385	10.1%

Male Age Distribution (2007)

Male Population	24,873	51.2%
Age 0 to 4 yrs	1,851	7.4%
Age 5 to 9 yrs	1,743	7.0%
Age 10 to 14 yrs	1,719	6.9%
Age 15 to 19 yrs	1,475	5.9%
Age 20 to 24 yrs	1,449	5.8%
Age 25 to 29 yrs	1,624	6.5%
Age 30 to 34 yrs	1,919	7.7%
Age 35 to 39 yrs	1,906	7.7%
Age 40 to 44 yrs	1,967	7.9%
Age 45 to 49 yrs	1,822	7.3%
Age 50 to 54 yrs	1,644	6.6%
Age 55 to 59 yrs	1,640	6.6%
Age 60 to 64 yrs	1,596	6.4%
Age 65 to 69 yrs	1,192	4.8%
Age 70 to 74 yrs	683	2.7%
Age 75 to 79 yrs	335	1.3%
Age 80 to 84 yrs	212	0.9%
Age 85 yrs plus	95	0.4%
Male Median Age	36.0 yrs	
Age 19 yrs or less	6,789	27.3%
Age 20 to 64 years	15,567	62.6%
Age 65 years Plus	2,517	10.1%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Males per 100 Females, Male % Pop (2007)

Overall Comparison	105	
Age 0 to 4 yrs	112	52.7%
Age 5 to 9 yrs	108	51.8%
Age 10 to 14 yrs	106	51.4%
Age 15 to 19 yrs	109	52.1%
Age 20 to 24 yrs	114	53.3%
Age 25 to 29 yrs	106	51.5%
Age 30 to 34 yrs	100	49.9%
Age 35 to 39 yrs	108	52.0%
Age 40 to 44 yrs	115	53.4%
Age 45 to 49 yrs	102	50.5%
Age 50 to 54 yrs	94	48.4%
Age 55 to 59 yrs	94	48.3%
Age 60 to 64 yrs	105	51.2%
Age 65 to 69 yrs	112	52.8%
Age 70 to 74 yrs	128	56.1%
Age 75 to 79 yrs	90	47.5%
Age 80 to 84 yrs	106	51.5%
Age 85 yrs plus	44	30.6%
Age 19 yrs or less	108	52.0%
Age 20 to 39 yrs	106	51.5%
Age 40 to 64 yrs	102	50.4%
Age 65 years Plus	106	51.3%

Household Type (2007)

Total Households	16,600	
Households with Children	6,002	36.2%
Average Household Size	2.78	
Est. Household Density	206.66	psm
Population Family	42,073	86.7%
Population Non-Family	4,123	8.5%
Population Group Qtrs	2,340	4.8%
Family Households	12,906	77.7%
Married Couple Hhlds	10,780	83.5%
Other Family Hhlds	2,127	16.5%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Household Type (2007)

Family Households With Children	5,929	45.9%
<i>Married Couple With Children</i>	4,424	74.6%
<i>Other Family Hhlds With Children</i>	1,506	25.4%
Family Households No Children	6,977	54.1%
<i>Married Couple No Children</i>	6,356	91.1%
<i>Other Family Households No Children</i>	621	8.9%
Average Family Household Size	3.26	
Average Family Income	\$82,009	
Median Family Income	\$78,309	
Non-Family Households	3,693	22.3%
Non-Family Hhlds With Children	73	2.0%
Non-Family Hhld No Children	3,621	98.0%
<i>N-F Hhld Lone Person No Children</i>	2,629	71.2%
Lone Male Householder	1,331	50.6%
Lone Female Householder	1,297	49.4%
<i>N-F Hhld 2+ Persons No Children</i>	992	26.9%
Average Non-Family Hhld Size	1.12	

Marital Status (2007)

(15 Years or Older)	38,265	
Never Married	7,723	20.2%
Now Married	24,509	64.0%
Previously Married	6,034	15.8%
<i>Separated</i>	2,205	36.5%
<i>Widowed</i>	1,092	18.1%
<i>Divorced</i>	2,736	45.4%

Educational Attainment (2007)

Adult Population (25 Years or Older)	32,764	
Elementary (0 to 8)	1,185	3.6%
Some High School (9 to 11)	2,172	6.6%
High School Graduate (12)	9,166	28.0%
Some College (13 to 16)	8,569	26.2%
Associate Degree Only	3,092	9.4%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Educational Attainment (2007) - Continued

Bachelor Degree Only	5,749	17.5%
Graduate Degree	2,832	8.6%
Any College + (Some College or higher)	20,242	61.8%
College Degree + (Bachelor Degree or higher)	8,580	26.2%

Housing (2007)

Total Housing Units	18,241	
Housing Units, Occupied	16,600	91.0%
<i>Housing Units, Owner-Occupied</i>	14,456	87.1%
<i>Housing Units, Renter-Occupied</i>	2,144	12.9%
Housing Units, Vacant	1,641	9.0%
Total Housing Units (2000)	7,241	
Historical Annual Change (2000-2007)	11,000	21.7%

Household Size (2007)

Total Households	16,600	
1 Person Household	2,629	15.8%
2 Person Households	7,134	43.0%
3 Person Households	2,447	14.7%
4 Person Households	2,510	15.1%
5 Person Households	1,234	7.4%
6 Person Households	358	2.2%
7+ Person Households	288	1.7%

Household Stability (2007)

Total Households	16,600	
In current residence < 1 year	8,152	49.1%
In current residence 1-2 years	4,521	27.2%
In current residence 3-5 years	2,113	12.7%
In current residence 6-10 years	687	4.1%
In current residence > 10 years	1,127	6.8%
Turnover (% Annual Residential Turnover)		49.1%
Stability (% In Current Residence 5+ Years)		10.9%
Median Years in Residence	1.7 yrs	

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Household Vehicles (2007)

Total Vehicles Available	31,985	
Household: 0 Vehicles Available	372	2.2%
Household: 1 Vehicles Available	5,216	31.4%
Household: 2 Vehicles Available	7,500	45.2%
Household: 3+ Vehicles Available	3,512	21.2%
Average Per Household	1.9	Vehicles
Owner Occupied Hhlds Vehicles	28,743	89.9%
<i>Average Per Owner Household</i>	2.0	Vehicles
Renter Occupied Hhlds Vehicles	3,241	10.1%
<i>Average Per Renter Household</i>	1.5	Vehicles

Travel Time (2000)

Worker Base (16 Years or Older)	8,670	
Travel to Work in 14 Minutes or Less	1,926	22.2%
Travel to Work in 15 to 29 Minutes	2,429	28.0%
Travel to Work in 30 to 59 Minutes	3,501	40.4%
Travel to Work in 60 Minutes or More	523	6.0%
Work at Home	292	3.4%
Average Travel Time to Work	27.5	mins

Transportation To Work (2000)

Work Base	8,670	
Drive to Work Alone	6,612	76.3%
Drive to Work in Carpool	1,392	16.1%
Travel to Work - Public Transportation	22	0.3%
Drive to Work on Motorcycle	27	0.3%
Bicycle to Work	57	0.7%
Walk to Work	150	1.7%
Other Means	119	1.4%
Work at Home	292	3.4%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Daytime Demos (2007)

Total Number of Businesses	715	
Total Number of Employees	10,343	
Company Headqtrs: Businesses	3	0.4%
Company Headqtrs: Employees	208	2.0%
Employee Population per Business		14.5 to 1
Residential Population per Business		67.9 to 1
Est. Adj. Daytime Demographics (Age16+)	24,484	

Labor Force (2007)

Labor: Population Age 16+	37,697	
Unemployment Rate		2.6%
Labor Force Total: Males	19,226	51.0%
<i>Male civilian employed</i>	13,211	68.7%
<i>Male civilian unemployed</i>	626	3.3%
<i>Males in Armed Forces</i>	300	1.6%
<i>Males not in labor force</i>	5,089	26.5%
Labor Force Total: Females	18,470	49.0%
<i>Female civilian employed</i>	9,991	54.1%
<i>Female civilian unemployed</i>	369	2.0%
<i>Females in Armed Forces</i>	54	0.3%
<i>Females not in labor force</i>	8,056	43.6%
Employment Force Change (2000-2007)	14,739	174.2%
Male Change (2000-2007)	8,512	181.1%
Female Change (2000-2007)	6,227	165.4%

Occupation (2000)

Occupation: Population Age 16+	8,463	
<i>Occupation Total: Males</i>	4,699	55.5%
<i>Occupation Total: Females</i>	3,764	44.5%
Mgmt, Business, & Financial Operations	1,374	16.2%
Professional and Related	1,251	14.8%
Service	1,250	14.8%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Occupation (2000)

Sales and Office	2,596	30.7%
Farming, Fishing, and Forestry	95	1.1%
Construction, Extraction, & Maintenance	782	9.2%
Production, Transport, & Material Moving	1,114	13.2%
<i>White Collar</i>		61.7%
<i>Blue Collar</i>		38.3%

Units In Structure (2000)

Total Units	7,241	
1 Detached Unit	5,996	82.8%
1 Attached Unit	134	1.8%
2 Units	38	0.5%
3 to 4 Units	149	2.1%
5 to 9 Units	155	2.1%
10 to 19 Units	99	1.4%
20 to 49 Units	43	0.6%
50 or more Units	136	1.9%
Mobile Home or Trailer	465	6.4%
Other Structure	26	0.4%

Homes Built By Year (2000)

Homes Built 1999 to 2000	1,324	18.3%
Homes Built 1995 to 1998	3,287	45.4%
Homes Built 1990 to 1994	740	10.2%
Homes Built 1980 to 1989	496	6.9%
Homes Built 1970 to 1979	616	8.5%
Homes Built 1960 to 1969	260	3.6%
Homes Built 1950 to 1959	256	3.5%
Homes Built 1940 to 1949	189	2.6%
Homes Built Before 1939	73	1.0%
Median Age of Homes	9.3 yrs	

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Home Values (2000)

Owner Specified Housing Units	5,064	
Home Values \$1,000,000 or More	5	0.1%
Home Values \$750,000 or \$999,999	5	0.1%
Home Values \$500,000 or \$749,999	0	-
Home Values \$400,000 to \$499,999	32	0.6%
Home Values \$300,000 to \$399,999	212	4.2%
Home Values \$250,000 to \$299,999	283	5.6%
Home Values \$200,000 to \$249,999	659	13.0%
Home Values \$175,000 to \$199,999	708	14.0%
Home Values \$150,000 to \$174,999	803	15.9%
Home Values \$125,000 to \$149,999	850	16.8%
Home Values \$100,000 to \$124,999	681	13.5%
Home Values \$90,000 to \$99,999	302	6.0%
Home Values \$80,000 to \$89,999	239	4.7%
Home Values \$70,000 to \$79,999	153	3.0%
Home Values \$60,000 to \$69,999	32	0.6%
Home Values \$50,000 to \$59,999	51	1.0%
Home Values \$35,000 to \$49,999	22	0.4%
Home Values \$25,000 to \$34,999	8	0.2%
Home Values \$10,000 to \$24,999	18	0.4%
Home Values \$0 to \$9,999	0	-
Owner Occupied Median Home Value	\$155,519	
Renter Occupied Median Rent	\$717	

Consumer Expenditure (Annual Total)

Total Household Expenditure (2007)	\$966,998,778
<i>Total Non-Retail Expenditures (2007)</i>	\$559,454,492
<i>Total Retail Expenditures (2007)</i>	\$407,544,285
Apparel (2007)	\$46,292,926
Contributions (2007)	\$36,725,771
Education (2007)	\$23,590,355
Entertainment (2007)	\$54,593,880
Food And Beverages (2007)	\$146,154,562
Furnishings And Equipment (2007)	\$43,793,288
Gifts (2007)	\$26,183,309

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

DEMOGRAPHIC PROFILE COMPLETE

1990 - 2000 Census, 2007 Estimates & 2012 Projections

Calculated using Proportional Block Groups

Prepared For



Lat/Lon: 33.392006/-112.405897

January 2008

Consumer Expenditure (Annual Total)

Household Operations (2007)	\$35,614,803
Miscellaneous Expenses (2007)	\$15,904,506
Personal Care (2007)	\$13,965,040
Personal Insurance (2007)	\$10,161,183
Reading (2007)	\$3,179,601
Shelter (2007)	\$186,544,612
Tobacco (2007)	\$5,865,721
Transportation (2007)	\$195,542,851
Utilities (2007)	\$65,448,183

Consumer Expenditure (per Household per Month)

Total Household Expenditure (2007)	\$4,854	
<i>Total Non-Retail Expenditures (2007)</i>	\$2,809	57.9%
<i>Total Retail Expenditures (2007)</i>	\$2,046	42.1%
Apparel (2007)	\$232	4.8%
Contributions (2007)	\$184	3.8%
Education (2007)	\$118	2.4%
Entertainment (2007)	\$274	5.6%
Food And Beverages (2007)	\$734	15.1%
Furnishings And Equipment (2007)	\$220	4.5%
Gifts (2007)	\$131	2.7%
Health Care (2007)	\$288	5.9%
Household Operations (2007)	\$179	3.7%
Miscellaneous Expenses (2007)	\$80	1.6%
Personal Care (2007)	\$70	1.4%
Personal Insurance (2007)	\$51	1.1%
Reading (2007)	\$16	0.3%
Shelter (2007)	\$936	19.3%
Tobacco (2007)	\$29	0.6%
Transportation (2007)	\$982	20.2%
Utilities (2007)	\$329	6.8%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

GLOSSARY

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid

ALTERNATIVE LOCAL EXPENDITURE LIMITATION

If the funding needs of the City are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

APPROPRIATION

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality

CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

CAPITAL FUND (SEE REVENUE FUNDS)

CAPITAL OUTLAY

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

COMMUNITY FACILITIES DISTRICTS (CFD)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEBT SERVICE FUND (SEE REVENUE FUNDS)**DEPARTMENT**

The basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

DIVISION

An organized unit within a department.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

ENTERPRISE FUND (SEE REVENUE FUNDS)**EXPENDITURE LIMITATION**

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Fees are charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

GAAP (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

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HIGHWAY USER REVENUE FUND

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend such as roads, water lines, sewers, public buildings, parks, airports, et cetera.

INTERNAL SERVICE FUND (SEE REVENUE FUNDS)**MODIFIED ACRUAL METHOD OF ACCOUNTING**

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

ORDINANCE

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance Indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

PROPERTY TAX

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. See these two definitions under revenue funds.

RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVENUE FUNDS

Income collected by municipalities for public use.

Capital Fund:	Fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/sewer systems and the like.
Debt Service Fund:	Fund established for the cash required over a given period for the repayment of interest and principal on a debt.
Enterprise Fund:	A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.
General Fund:	The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.
Internal Service Fund:	Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.
Special Assessment Fund:	A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.
Trust Fund:	A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

SALES TAX

Sales Tax - Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

SECONDARY PROPERTY TAX

Secondary Property Tax - Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)

STATE-SHARED REVENUES

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State of Arizona and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

STEWARDSHIP OF RESOURCES

In general, stewardship is responsibility for taking good care of resources.

SUPPLEMENTAL REQUEST

A Request by the departments to increase their base budget.

TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

TRUST FUND (SEE REVENUE FUNDS)**USER CHARGES**

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.

ACRONYMS

<i>ADA</i>	Americans with Disabilities Act
<i>ADOT</i>	Arizona Department of Transportation
<i>AMWC</i>	Adaman Mutual Water Company
<i>CAFR</i>	Comprehensive Annual Financial Report
<i>CAP</i>	Central Arizona Project
<i>CDBG</i>	Community Development Block Grant
<i>CERT</i>	Community Emergency Response Team
<i>CFD</i>	Community Facilities District
<i>CIP</i>	Capital Improvement Program
<i>CMAQ</i>	Congestion Mitigation and Air Quality Improvement Program
<i>CPA</i>	Central Planning Area
<i>CPM</i>	Corrugate Metal Pipe
<i>DIF</i>	Development Impact Fees
<i>DIP</i>	Ductile Iron Pipe
<i>DUI</i>	Driving Under the Influence
<i>EMR</i>	Estrella Mountain Ranch
<i>EQ</i>	Environmental Quality
<i>FTE</i>	Full Time Employee
<i>FY</i>	Fiscal Year
<i>GAAP</i>	General Accepted Accounting Principles
<i>GAIN</i>	Getting Arizona Involved in Neighborhoods
<i>GFOA</i>	Government Finance Officers Association
<i>GIS</i>	Geographic Information System
<i>GO</i>	General Obligation (bonds)
<i>GPA</i>	General Plan Amendment
<i>GPM</i>	Gallons per Minute
<i>GRIC</i>	Gila River indian Community
<i>GWRF</i>	Goodyear Wastewater Reclamation Facility
<i>HHW</i>	Household Hazardous Waste
<i>HOA</i>	Home Owners Association
<i>HURF</i>	Highway User Revenue Fund
<i>I-10</i>	Interstate 10
<i>IGA</i>	Intergovernmental Agreement
<i>ITS</i>	Information Technology Services
<i>LMS</i>	Learning Management System
<i>LPSCO</i>	Litchfield Park Service Company
<i>LTAF</i>	Local Transportation Assitance Funds
<i>MAG</i>	Maricopa Association of Governments
<i>MC-85</i>	Maricopa County 85
<i>MCDOT</i>	Maricopa County Department of Transportation
<i>MGD</i>	Million Gallons per Day
<i>M-I</i>	Municipal & Industrial
<i>O & M</i>	Operations and Maintenance

ACRONYMS (Continued)

<i>PDS</i>	Professional Development Series
<i>PM</i>	Project Management
<i>PW</i>	Public Works
<i>RFP</i>	Request for Proposals
<i>RFQ</i>	Request for Qualifications
<i>RID</i>	Roosevelt Irrigation District
<i>RO</i>	Reverse Osmosis
<i>ROW</i>	Right of Way
<i>SAT</i>	Soil Aquifer Treatment
<i>SCADA</i>	Supervisory Control and Data Acquisition
<i>SFR</i>	Single Family Residential
<i>SPA</i>	Southern Planning Area
<i>SR303</i>	State Route 303
<i>SSO</i>	Sanitary Sewer Overflows
<i>UIW</i>	University of the Incarnate Word
<i>VL</i>	Vehicle License Tax
<i>WCMP</i>	Watercourse Master Plan
<i>WRD</i>	Water Resources Department
<i>WRF</i>	Water Reclamation Facility
<i>WS</i>	Water Services
<i>WWS</i>	Wastewater Services
<i>WWTP</i>	Wastewater Treatment Plant