

# GOODYEAR



## CITY OF GOODYEAR, ARIZONA ANNUAL BUDGET 2009 - 2010



ALL-AMERICA CITY 2008  
MOST LIVABLE CITY 2008



CITY OF GOODYEAR, ARIZONA
FY 2009-10
ANNUAL BUDGET
TABLE OF CONTENTS

Introduction

Mayor and Council... 1
City Manager's Budget Message... 6
Mayor & City Organization Chart... 9
Senior Management Staff... 10
City Strategic Plan and Goals... 11
Community Characteristics... 12

Financial Plan

Financial Policies ... 29
Financial Policies and Planning ... 32

Budget Summary

Budget Process ... 39
Budget Summary... 41

Departmental Budgets

Mayor & Council ... 47
City Clerk ... 50
City Manager... 54
Legal Services... 62
Finance... 68
Information Technology Services... 81
Human Resources ... 88
Police Department ... 96
Fire ... 107
Municipal Court... 120
Economic Development ... 123
Community Development ... 127
Engineering ... 135
Parks... 143
Public Works & Water Resources ... 151
Public Works Admin ... 152
Fleet Services ... 153
Facilities Management ... 155
Streets Division ... 158
Sanitation ... 162
Water Resources Admin ... 164
Water... 165
-Wastewater ... 173





**Capital Improvement Plan (CIP)**

*CIP Summary*..... 183  
*Five-year CIP*..... 184  
*Revenue Sources*..... 185  
*Expenditures by Types* ..... 187  
*FT 09-10 CIP Projects*..... 188  
*CIP Impact on Operating Budgets*..... 192  
*Project Description by Type* ..... 195

**Budget Schedules**

*Schedule 1 Sources & Uses*..... 219  
*Schedule 2 All Funds Revenue* ..... 220  
*Schedule 3 Operating Funds Expenditure* ..... 226  
*Schedule 4 Debt Service*..... 234  
*Schedule 5 Full Time Authorized Positions*..... 236  
*Schedule 5a Five Year History full Time Authorized Positions* ..... 242  
*Schedule 6 Fund Transfers* ..... 243  
*Schedule 7 Property Taxes*..... 244  
*Schedule 8 Debt Capacity Analysis*..... 245  
*Schedule 9 FY 09-10 CIP Projects* ..... 246  
*Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses* ..... 247  
*Schedule B Summary of Tax Levy and Tax Rate Information* ..... 248  
*Schedule C Summary by Fund Type of Revenues Other Than Property Taxes* ..... 249  
*Schedule D Summary by Fund Type of Other Financing, Sources/Uses and Interfund Transfers FY 2010* ..... 252  
*Schedule E Summary by Department of Expenditures/Expenses Within Each Fund Type FY 2010* ..... 253  
*Schedule F Summary by Department of Expenditures/Expenses* ..... 255

**Appendix**

*Council Resolution* ..... 259  
*Demographics* ..... 261  
*Glossary* ..... 270  
*Acronyms* ..... 276





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

This guide is intended to assist readers in finding information from the City of Goodyear's FY 2009-2010 Annual Budget Book.

- Introductory Section - Located just after the table of contents, this section includes the City Manager's budget message and an organizational chart for the City. Here you will also find an introduction to the Mayor and Council and the City Council's Mission Statement, Values, and Vision. Strategic Plans and Goals are lastly followed by the characteristics of the community.
- Financial Plan - This section is comprised of the financial policies and planning which also includes budgeted expenditures and revenues by type. Financial policies established by the City are also included.
- Budget Summary – Provided here is the Budget Calendar and a brief summary of the FY 10 budget which also includes any staffing changes.
- Departmental Budgets – This section is an overview of Departmental and Divisional Mission Statements, Goals and Objectives, Expenditure Summaries, and Authorized Personnel.
- Capital Improvement Program – Included in this section are the CIP funding sources, projects by description with estimates for the associated operating impacts of each capital project.
- Budget Schedules – All detailed schedules of revenues, expenditures, inter-fund transfers, property taxes, debt services, financial indicators, trends, and CIP.
- Appendix – This section includes a glossary of terms, a demographic profile, and the Goodyear City Council's Resolution for the adoption of the FY 10 budget.





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For the Fiscal Year Beginning

**July 1, 2008**

President

Executive Director





# Goodyear

## *City Council*



**James Cavanaugh**  
*Mayor*  
*Term 2009-2013*



**Georgia Lord**  
*Vice Mayor*  
*Term 2009-2013*



**Dick Sousa**  
*Council Member*  
*Term 2007-2011*



**Joanne Osborne**  
*Council Member*  
*Term 2007-2011*



**Rob Antoniak**  
*Council Member*  
*Term 2007-2011*



**Frank Cavalier**  
*Council Member*  
*Term 2009-2013*



**Joe Pizzillo**  
*Council Member*  
*Term 2009-2013*



## 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.

### 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.

## COUNCIL INTRODUCTION

### Mayor James Cavanaugh

Mayor Cavanaugh was elected to his third term as Mayor of the City of Goodyear in March of 2009. He 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 starting 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 Georgia Lord

Georgia Lord was re-elected to her second council term on the Goodyear City Council in 2009, and through a vote by Council was elected Vice Mayor.

She was appointed by the Arizona Speaker of the House to a three-year term on the Governor's Municipal Tax Code Commission, where she is currently Vice-Chair. Lord represents Goodyear on the Board of Directors of the Greater Phoenix Economic Council (GPEC) and the GPEC International Leadership Council. Both positions enable her to guide the marketing efforts of this organization which helps attract jobs to the City of Goodyear.

GPEC awarded Georgia the Certified Ambassador Award in recognition of her promoting and advancing economic development in greater Phoenix. She was also appointed Chairperson of the Ambassadors Steering Committee which determines the mission of the Ambassadors program.

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

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





Lord, who graduated from the Arizona State University School of Real Estate, has extensive experience in real estate sales and as a trainer for a national home builder. Her real estate experience gives her insight into how to create high quality, attractive communities. She also graduated with fluency in German from the State Department Institute for German Language before joining her husband overseas during his diplomatic tour of duty in the U.S. Air Force.

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

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

**Council Member Frank Cavalier**

Councilmember Cavalier was elected to his third, and final, four-year term as a Councilmember in 2009. He also served as Vice Mayor from 2005 to 2007.

During Councilmember Cavalier's tenure on the Goodyear City Council, his foremost concern 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, the Councilmember 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.

**Council Member Rob Antoniak**

Councilmember Rob Antoniak was re-elected to a four-year term in 2007. He was initially elected in 2003 and served as Vice Mayor from 2007 to 2009. His priorities include increasing citizen involvement; communication with our residents; maintaining and improving public safety as we grow; and improving local and regional transportation.

Councilmember 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 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 Antoniak welcomes your input. Please feel free to contact him anytime

### Council Member 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.

### Council Member 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

**Council Member Joe Pizzillo**

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

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

Joe serves on the Board of Directors of the Southwest Lending Closet and is an active member of the Southwest Valley Chamber of Commerce and the White Tanks Rotary Club.

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

A Valley resident since 1986, Joe and his wife Vickie live in Goodyear. His son, Nicholas, and his wife, Kristen, have blessed him with a granddaughter named Sophia.





## CITY MANAGER'S BUDGET MESSAGE

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June 1, 2009

The Honorable Mayor and City Council:

I am pleased to provide you with the City of Goodyear's Annual Budget for the Fiscal Year Ending June 30, 2010 (**FY 2009-10**). Developing the budget is one of the City's most important public processes, which involves extensive planning and development by staff, review and input by citizens and community leaders, and policy direction from the Council. The FY 2009-10 budget is balanced, matching the City's available resources with the needs of a growing community. The budget strives to ensure the City's fiscal stability, while continuing the essential services afforded to all Goodyear citizens.

Current economic conditions are the primary driver behind the FY 2009-10 budget. As you are aware, the City has met with challenging times during the current national economic decline. As many municipalities have encountered during this economic downturn, Goodyear has been forced to balance the needs for City services with a diminished revenue base. Just a few effects of this weak economy include reduced sales tax collections at both the local and state levels, considerable slowing of residential building permits, and sharp declines in development plan review revenues. Although the City of Goodyear continues to grow, it is at a rate much lower than has been seen over the last few years.

To make ends meet and balance the FY 2009-10 budget, tough choices have been made. Across City departments, cost-saving adjustments were enacted, reductions were carried out, plans for alternative services were implemented, reorganizations occurred, and contracts were renegotiated. These cost-saving measures began during the previous FY 2008-09 budget year and will continue through this year and into the future, until market conditions improve.

The FY 2009-10 budget totals approximately \$375 million, which represents a 7.4% decrease from the prior year. This decrease is mainly attributable to the reduction in Capital Improvement Plan (CIP) spending and less one-time capital and equipment purchases. Of this total FY 2009-10 budget, the CIP represents \$250 million, which includes \$45 million from prior year carryover. The operating budget totals \$73 million, which represents a 10.5% decrease from FY 2008-09 budget of \$89 million. The budget for grant funding is \$12 million, which is a substantial increase over the prior year, due to anticipated funding from various stimulus packages. The budget also includes \$22 million in debt service requirements, and \$16.9 million for contingency appropriation.

Even at a reduced level, the FY 2009-10 budget focuses on preserving the community's outstanding quality of life. The FY 2009-10 budget incorporates a number of City Council driven projects and initiatives and a few examples of these include:

- Spring training facilities for the **Cincinnati Reds** are under construction, with completion scheduled in time for the 2010 spring training season
- Planning and design continue for the proposed **City Center** project

In addition to these Council initiatives, exciting projects abound within the City limits. Two new power centers recently opened within the City, Canyon Trails and The Market at Estrella Falls, providing more commercial space and exciting retailers for residents to shop at within our community. Additionally, the Cancer Treatment Centers of America opened this past year, providing an additional 200,000 square feet of medical/hospital space and 150 jobs to date. Macy's and Amazon.com have also recently opened fulfillment/distribution centers in Goodyear, together creating more than 400 new jobs for the City, with a planned expansion of Amazon.com in FY 2009-10.





## Operating Budget

Within the FY 2009-10 General Fund Operating Budget, there is a projected shortfall of approximately \$12.9 million, with \$1 million in added expenditures. In order to balance this \$13.9 million shortfall, a three-step approach was proposed to the Council at a series of work sessions during the budget planning process. This three-step approach aimed to address the shortfall, while still continuing to provide quality services to the City's population.

Reducing expenditures was the City's first step to balance the operating budget, and City staff worked diligently to contribute ideas on ways to save. The Employee Budget Task Force created a list of 150 suggestions on ways to reduce spending, 74% of which have been implemented or are under evaluation. Additionally, the FY 2009-10 budget proposes 63 fewer positions (an 11% reduction in staffing), which were either due to frozen vacancies, voluntary separations, or reductions in workforce. These reductions came from across all levels of the organization, but many were focused in the City's development services area, as this is the sector where work loads have recently slowed due to the economy. A few of the other base budget reductions to departmental budgets and personnel include:

- Merit increases frozen
- No cost of living adjustments
- Healthcare plan design changes
- Reductions in training/development
- Reductions in outside services and consulting
- Suspension of police signing bonus
- Overtime and uniform allowances greatly decreased
- Re-evaluation of lease space

While reductions were made, some additions were also included in the FY 2009-10 Operating Budget, as it is crucial that the City's workforce keep pace in providing outstanding services to the City's residents and adequately respond to the changing needs of the community. Additions to the operating budget include:

- Outside legal fees
- Worker's Compensation increases
- Police MDC Replacements
- IT ongoing licensing/security enhancements
- Phone system upgrades
- Façade improvements
- Wellness clinic for employees
- Graffiti removal contract
- Police (COPS) grant matching funds
- New Life Center
- VISTA program

To continue to close the gap in the operating budget, new sources of revenue were also proposed. These revenue sources are estimated to generate more than \$4 million in funds for the City and include:

- Increasing the General Sales Tax to 0.5 percent (to a total of 2.5 percent)
- Implementation of a 2.5 percent Use Tax
- Establishing a Business Registration Permit Fee of \$75
- Revising the Residential Rental Unit tax
- Implementation of User Fees (study complete June 2009)
- Utilizing the Economic Development Reimbursement

The third and last step to balancing the FY 2009-10 Operating Budget includes the use of fund reserves. These reserves are established to address immediate and dramatic fiscal difficulties, which the City is clearly experiencing today. The reserve funds will be used to balance the shortfall left after the





expenditure reductions and new revenues are factored in. To rebuild the reserves, a percentage of revenues collected over budgeted revenues will be taken, with the goal to meet the City Charter's recommended levels.

**Capital Improvement Program Highlights**

The FY 2009-10 Capital Improvement Plan (CIP) continues to address the growing needs of our community. The CIP funds infrastructure and public facilities, including roads, water and sewer improvements, parks, buildings, and information technology. Although new projects received limited funding as a result of a slowing economy, the Capital Improvement Plan will continue to meet contractual obligations and commitments to ongoing projects. While some CIP projects have been deferred, no projects have been eliminated.

Reductions within the CIP program that are incorporated into the FY 2009-10 budget to address the impacts of the economic downturn include:

- Allocating staff costs to the CIP
- Seeking additional grant opportunities
- Reducing/deferring road maintenance
- Reducing the scope of the City Center project
- Achieving efficiencies through reorganization (Public Works/Water, Engineering/Project Management, and Community Services)

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 design of a park and ride facility adjacent to I-10, continued expansion of the Goodyear Water Reclamation Facility, design and construction of the City Center and New Library. Additionally a number of street improvements, traffic signals and infrastructure upgrades necessary to facilitate new development are included in the plan.

The Mayor and Council deserve a great deal of thanks for their guidance and support throughout the development of the FY 2009-10 budget. Additionally, the many citizens who participated in the public meetings, work sessions, and hearings deserve a special thanks, as it is their willingness to share their thoughts and concerns that allow us to address the community's highest priorities. Finally, I would also like to thank City of Goodyear employees who have contributed with resourcefulness and sacrifice to make the FY 2009-10 budget a reality.

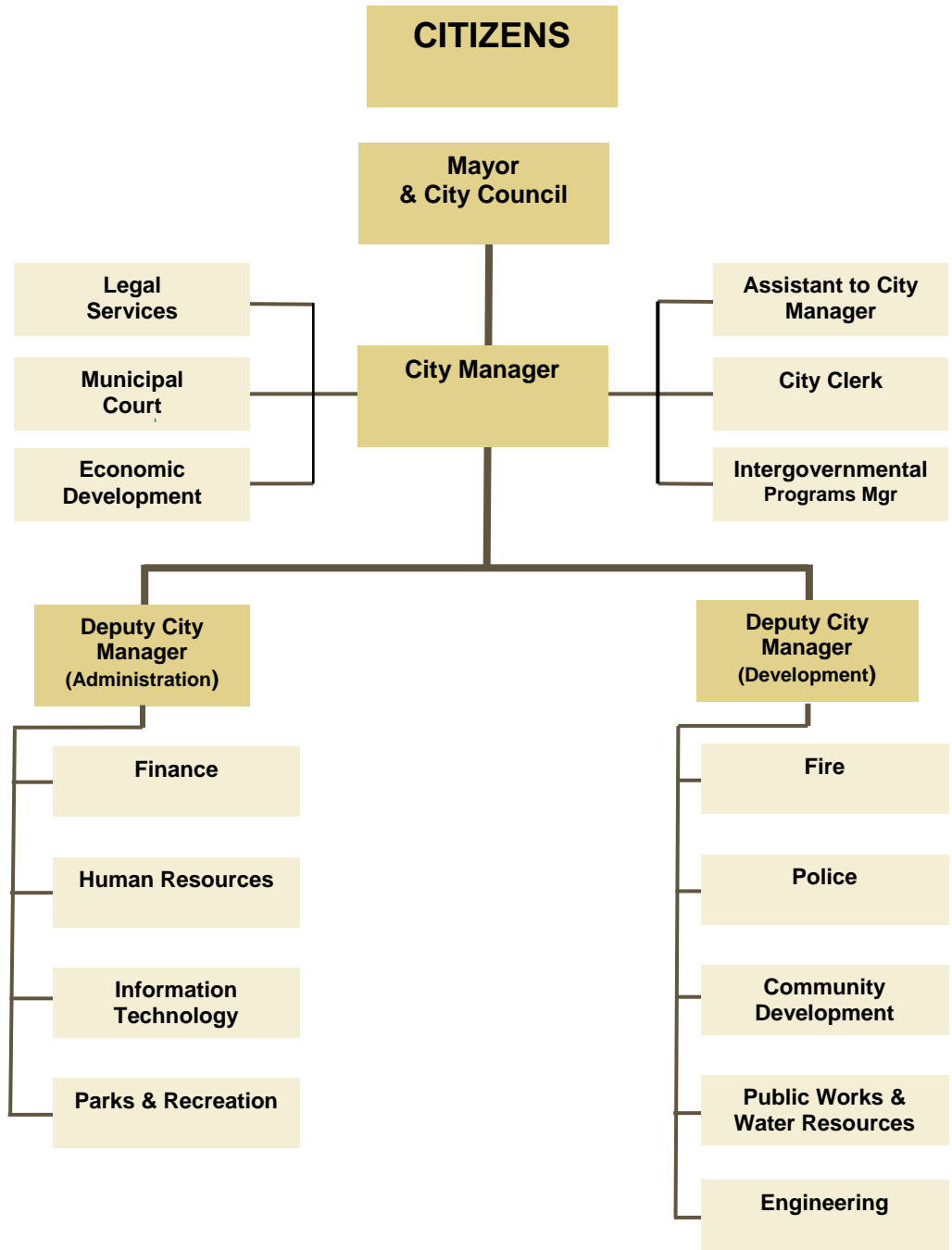
Overall the FY 2009-10 budget reflects maintenance of existing service levels with few enhancements. In the upcoming year, City staff will again be challenged with improving efficiencies while continuing operations and providing needed services during challenging economic conditions. This year's budget demonstrates the City's commitment to our citizens and community of truly becoming an All-America City through vision, tenacity, and collaboration.

Sincerely,

John F. Fischbach  
City Manager



TABLE OF ORGANIZATION





---

**John Fischbach**  
*City Manager*

**Michael Simonson**  
*Presiding Judge*

**Brian Dalke**  
*Deputy City Manager*

**Roric Massey**  
*City Attorney*

**Mark Gaillard**  
*Interim Deputy City Manager*

**Lynn Mulhall**  
*City Clerk*

---

**Harvey Krauss**  
*Community Development Director*

**Kathleen Fernandez**  
*Information & Technology  
Services Director*

**Paula Ilardo**  
*Economic Development Director*

**Mark Brown**  
*Police Chief*

**Larry Lange**  
*Finance Director*

**Charles McDowell**  
*Interim/Acting Public Works  
& Water Resources Director*

**Paul Luizzi**  
*Interim Fire Chief*

**Mike Svetz**  
*Parks & Recreation Director*

**Kay Wilkinson**  
*Human Resources Director*

**Mark Gaillard**  
*Interim Engineering Director*





## 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

## HISTORY



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

- Bowman's Drug
- Abraham's Market
- Post Office
- Airline Restaurant
- Goodale Hardware
- First National Bank

Top: View to southwest

Bottom: View to east

The Goodyear of today exists because of the cotton of yesteryear. It is the 16,000 acres purchased in 1917 for the Goodyear Tire and Rubber by junior executive Paul Litchfield. Cotton used to make rubber tires in World War I was in short supply because foreign sources were countries or disease ridden. When Goodyear found that Arizona's soil was similar to foreign sources, the company sent Litchfield to pur



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

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





station. The town became a city in 1985.



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

The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. After the war, the Naval Air Facility served as a storage base for thousands of World War II aircraft that were moth balled and salvaged.



Then, in 1968, the Navy sold the airfield to the City of Phoenix which named it the Phoenix-Litchfield Airport. In 1986, it was renamed the Phoenix-Goodyear Airport.



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

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





## At a Glance Goodyear's Community Characteristics

	Goodyear was founded in 1917 by Paul Litchfield of Goodyear Tire & Rubber Company	
	Goodyear was incorporated as a city on November 19, 1946	
		Goodyear is the fourth fastest growing suburban city under 100,000 population in the U.S.
		Goodyear grew at approximately a 16% growth rate each year from 2000-2006
		MAG/City of Goodyear Planning Dept. estimate: August 1, 2008 – 58,654
	Size: 188.4 square miles annexed (245.9 sq-mile planning area)	
	Goodyear is approximately 6-8 miles wide and 37 miles long	
	City extends from Camelback Rd. to State Route 238	
		Average median temperature: 72°F
		Average annual rainfall: 7.5 inches
		Average number of sunny days: 320 annually
	Median age of residents: 36.7	
	Median household income est. 2007: \$72,200	
	Educational level of Goodyear heads of household: 81% are college-educated with 49% obtaining college degrees	
		Total 2008-2009 Budget: \$497.4 million
		Property tax rate for 2008-2009 - \$1.60 per hundred dollars of assessed value



**EDUCATION**



**Schools & Education**

**Maricopa County Superintendent of Schools**

**Phone: 602-506-3866  
www.maricopa.gov/schools**

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

**Higher Education**

Goodyear welcomed its first excellent private institution of post-secondary education to the community last fall - Franklin Pierce University from New Hampshire.

This university has signed a lease with the City for 30 acres of land each on which to build their campus that will include student housing. The land is being leased for \$1 annually and is located adjacent to the City's future downtown, City Center. The plan is for the City to build a library and a performing arts center in the downtown which would be shared with the university to help accomplish economies of scale.

The presence of this private university represents the culmination of a concerted effort by the Goodyear City Council and staff to bring smaller, private schools of higher education to Goodyear to round out our quality of life and fill an educational niche that is lacking in Arizona.

Local area institutes for higher learning include Estrella Mountain Community College, Arizona State University-West Campus, Grand Canyon University, Midwestern University-Glendale and Thunderbird School of Global Management; in addition to the valley-wide offerings of the Maricopa Community College District, Arizona State University, DeVry University, Keller Graduate School of Management, Western International University, and the University of Phoenix each provide a variety of academic programs.

**K-12**

Goodyear residents are served by four elementary school districts (Avondale, Liberty, Litchfield & Mobile), two high school districts (Agua Fria Union & Buckeye Union). With a K-12 student body nearing 10,000 students, every school in Goodyear is meeting the standards set forth by No Child Left Behind.

COMMUNITY PROFILE



A city  
with relaxed  
sophistication  
--  
where you  
will feel at  
home  
right away.

**Goodyear, Arizona is . . .** a city with a rich, rewarding quality of life and tremendous community spirit, exemplified by its winning two prestigious national awards in 2008 - the All-America City and City Livability awards. Ours is a city of with relaxed sophistication -- where you will feel at home right away.

Nestled in the shadows of the Estrella Mountains, Goodyear is one of the fastest growing cities in the Valley. A mere 20 minutes west of downtown Phoenix, Goodyear offers all the advantages of a small community, with all the cultural and entertainment resources the metro Phoenix area offers.

Scenic mountain views, desert vistas, wide open spaces, golf courses, lakes, parks and palm-lined streets have already attracted almost 60,000 residents who are among the most affluent and best educated in the state. Averaging 16 percent growth per year from 2000 to 2006, Goodyear has been one of the fastest growing cities in the Phoenix metro area.

Our 320+ sunny days assure an active lifestyle year-round, and our many beautiful master-planned communities ensure solid home values for all life stages – singles, families, empty nesters and retirees.

The future for Goodyear is exhilarating. We are the Spring Training home of the Cleveland Indians and the Cincinnati Reds. We are the site of the next super regional mall in the Phoenix area. We are partnering with two private universities that will build campuses in our future downtown. We are designing a 200-acre downtown from the ground up and planning for a new City Hall and library.

Our airport, rail service and our location on I-10 between the Loop 101 and 303 freeways makes us very attractive to major employers like Lockheed Martin. We are the new western home of Cancer Treatment Centers of America, Amazon.com, and Macy's Internet Fulfillment Center. Numerous industrial/office parks are already under development. With about 90 percent of its total 189 square miles of affordable land still available for development; Goodyear is a city of great opportunity!



## MAJOR EMPLOYERS



Goodyear is becoming a hub of development activity in the West Valley. The City's location on Interstate 10 as well as direct access to rail and air transportation, and an educated and diverse work force make Goodyear an unbeatable location for office or industrial development.

By offering long-term, affordable and reliable water and power supplies, inexpensive expanses of land where industries can build-to-suit, a cost of living below the national average and a wide array of affordable and executive housing, Goodyear has already attracted several large employers.

### Employment Corridors

Well over two dozen office/industrial sites and buildings are in progress, including over 800,000 square feet for warehousing/light industry, 200,000 square feet of office space and a 700,000+ square foot manufacturing facility. Three major Employment Corridors capitalize on Goodyear's unique attributes:

### Airport Gateway Center

The area around the Phoenix Goodyear Airport is already home to a number of aviation-related industries, including a large aviation maintenance organization, the Airline Training Center of Arizona - which trains Lufthansa Airline pilots, as well as a large Lockheed Martin facility.

The master plan for the 4,000-acre employment corridor anchored by the airport includes mixed use development that incorporates a variety of retail, commercial, multi-family and loft residential, flex-office, and industrial uses.



## Industrial & Commercial Development

- Amazon.com Fulfillment Center
- Airline Training Center of Arizona
- Cancer Treatment Centers of America
- CAVCO Industries
- Kysor Panel Systems
- Macy's Fulfillment Center
- Lockheed Martin
- McLane Southwest
- Poore Brothers
- Rudolfo Brothers Plastering
- Snyders of Hanover
- Sunfresh Farms
- West Valley Hospital





### Goodyear Crossing

Macy’s and Amazon.com have each opened regional fulfillment centers in the area, recognizing the unique benefits of locating in Goodyear. An available, 730,000-square-foot manufacturing facility is located there as well.

Located just south of the airport, this corridor lies on both sides of the Union Pacific Railroad and Maricopa County highway 85. With such access to all these major transportation links, it will be the general industrial area appropriate for manufacturing and larger employment facilities.

### Palm Valley 303

Palm Valley 303 is a 2,000-acre planned business park for organizations seeking a business home in the southwestern United States. Strategically located just north of Interstate 10, Palm Valley 303 provides 19.6 million square feet of carefully planned office, retail and industrial space – with a 440,000 square-foot facility ready for immediate occupancy.



### Multiple Industries Call Goodyear Home

In addition to being a growing center for aviation and distribution, Goodyear’s long history with farming has also attracted several food companies to the city: Poore Brothers, Snyder’s of Hanover, Del Monte Fresh Produce and Southwest Specialty Foods.



West Valley Hospital has long represented the healthcare industry in Goodyear, and has now been joined by the Cancer Treatment Centers of America, who opened their new state-of-the-art all digital cancer hospital in 2009, providing the highest quality medical, surgical and radiation oncology.



## Major Private Sector Employers

Goodyear boasts a diverse cross-section of prospering businesses, becoming an emerging employment center in the West Valley and greater Phoenix area with the Phoenix-Goodyear Airport in the heart of the employment corridor.



The major private employers represent a balanced mix of aerospace, health care, logistics and manufacturing, including some of the nation’s top employers - - Lockheed Martin, Cancer Treatment Centers of America, Macys.com, and Amazon.com.

COMPANY	INDUSTRY	EMPLOYEES
Lockheed Martin	Aerospace Engineering	500-1000
McLane Sunwest	Distribution	500-1000
West Valley Hospital	Health Services	500-1000
Amazon.com	Distribution	250-500
Cancer Treatment Centers of America	Health Services	250-500
Cavco Industries	Manufacturing	250-500
Macy's Logistics and Operations	Distribution	250-500
Rudolfo Bros Plastering Inc.	Construction	100-250
Snyders of Hanover	Food Manufacturing	100-250
AeroTurbine	Services, Distribution	100-250
Kysor Panel Systems	Wholesale	100-250
Lufthansa Airline Training Center	Education, Flight Training	100-250



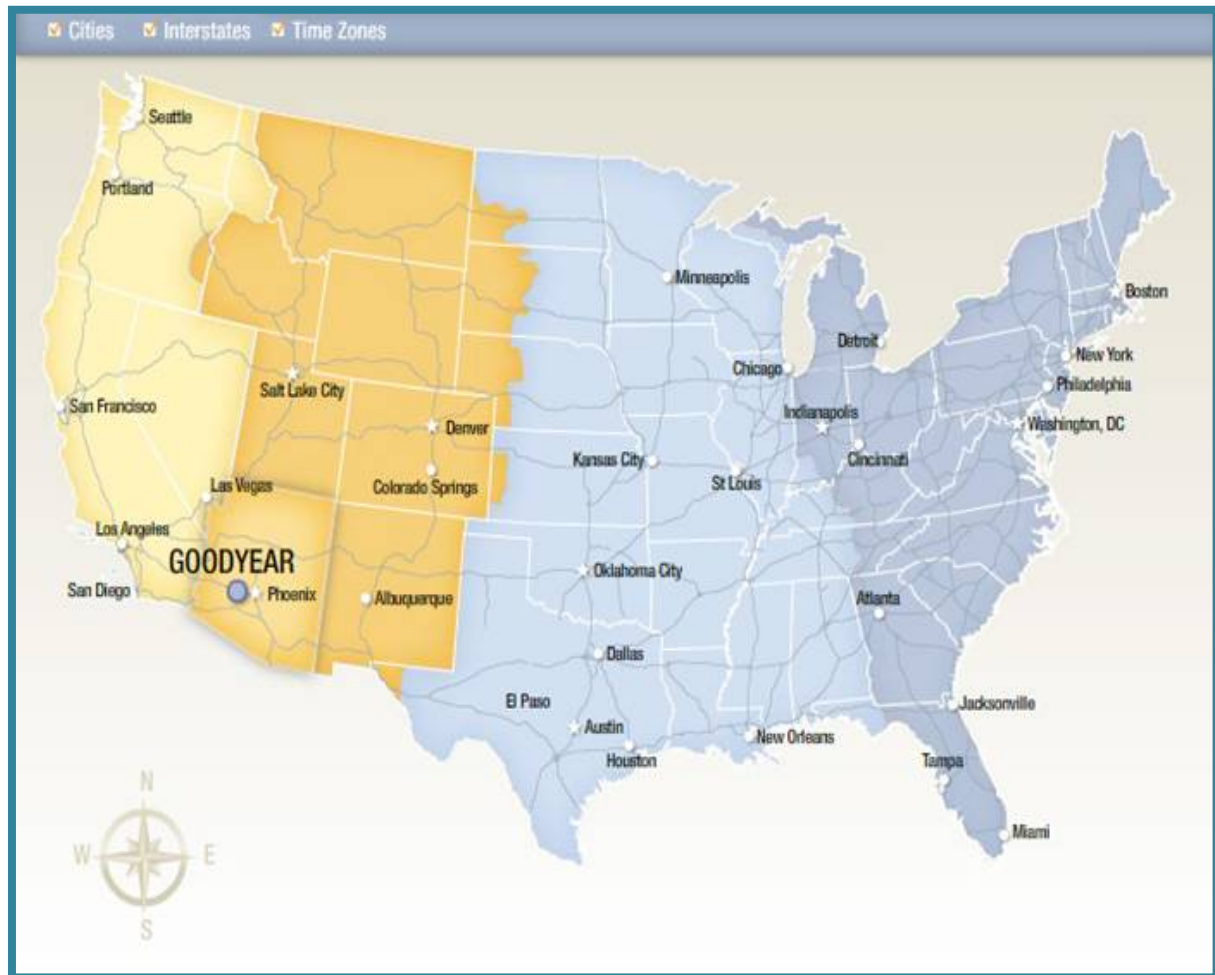
COMPANY	INDUSTRY	EMPLOYEES
Poore Brothers	Food Manufacturing	100-250
Arizona Galvanizing Inc.	Manufacturing	50-100
Global Organics LLC	Manufacturing	50-100
Lorts Manufacturing	Manufacturing	50-100
Oxford Aviation Academy	Education, Flight Training	50-100
Adapto Inc.	Manufacturing	<50
Del Monte Fresh Produce Co.	Wholesale	<50
Imsamet Inc.	Manufacturing	<50
Keogh Engineering Inc.	Services	<50
Ladder Industries	Manufacturing	<50
Simpson Norton Corp	Manufacturing	<50
Southwest Specialty Food	Food Manufacturing	<50

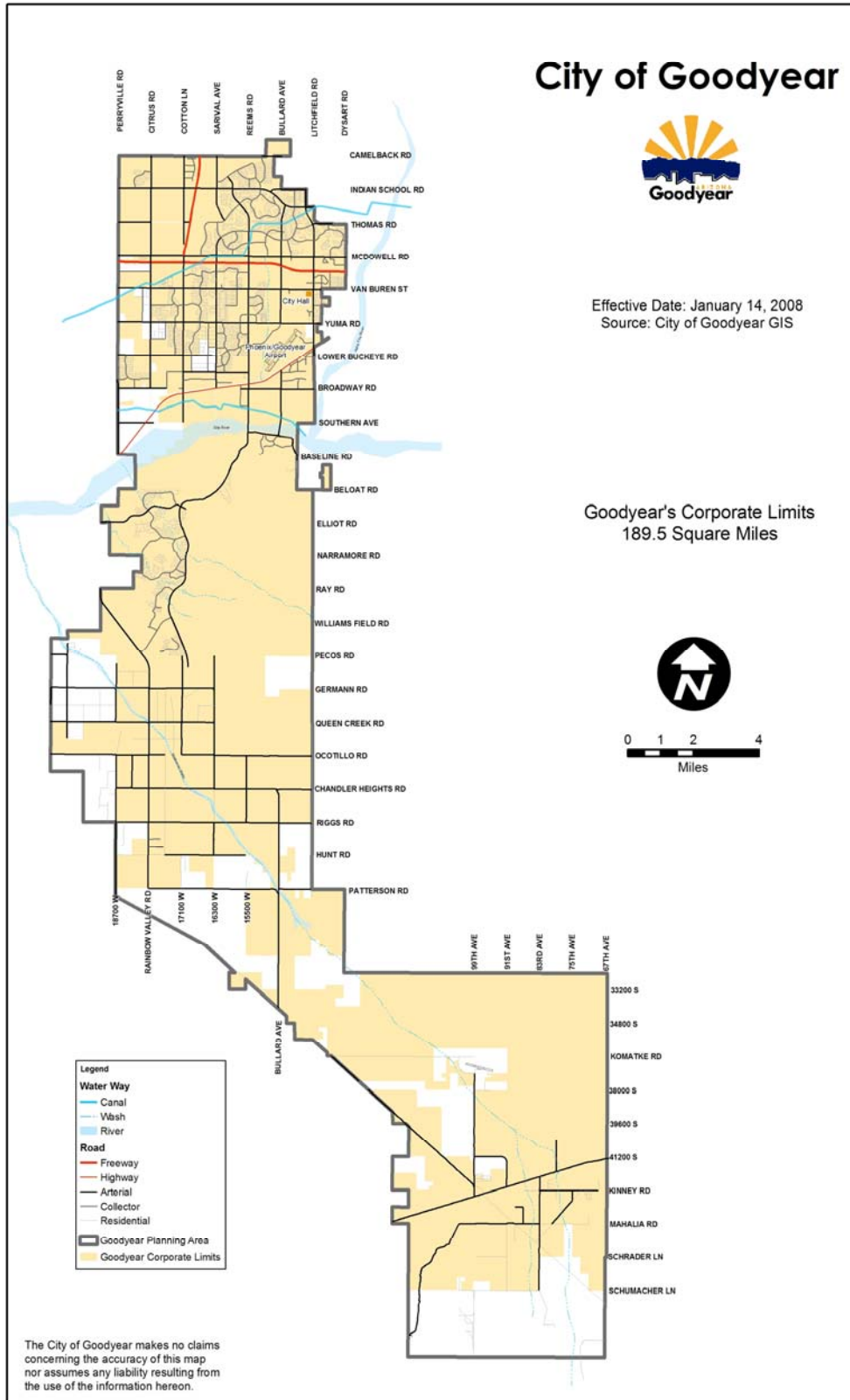
Source: USWorks, City of Goodyear Economic Development



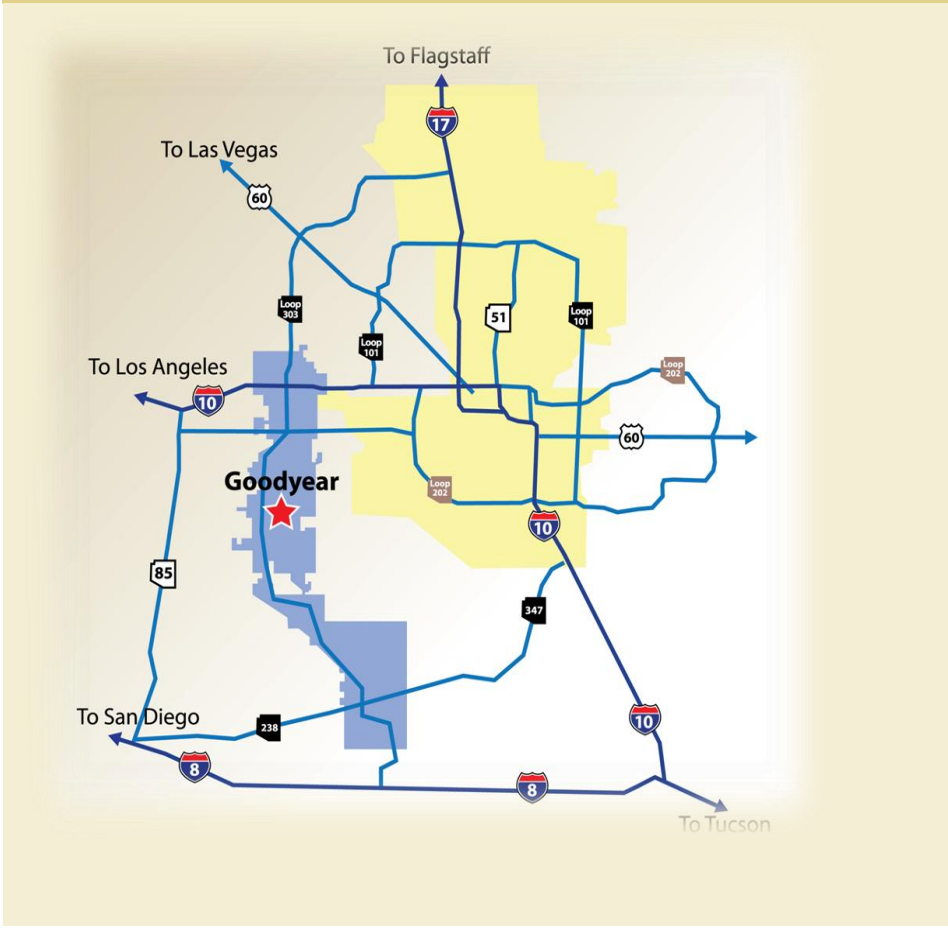


# NATIONAL MAP GOODYEAR, ARIZONA





# ACCESSIBILITY



**It's All About Location!**

**Goodyear is:**

- Just 20 miles west of downtown Phoenix, Arizona
- Directly on Interstate 10
- Just 25 miles west of Sky Harbor Airport
- Directly on the Union Pacific Railroad (Freight)
- Home to Phoenix Goodyear Airport
- Home to Cactus League Teams:
  - Cleveland Indians (2009)
  - Cincinnati Reds (2010)



Goodyear is ideally positioned as the hub of the West Valley. Its position on Interstate 10 provides access to Los Angeles on the west, Phoenix and Tucson on the east. The nearby Loop 101, Interstate 17 and Interstate 8 open gateways to the whole Phoenix metro area, Flagstaff and San Diego. Long range plans will extend Loop 303 through Goodyear to the south, and include a proposed 801 reliever highway as an additional commerce.



Phoenix Goodyear Airport's 8500 foot runway accommodates the largest aircraft and is a major General Aviation airport in the area and one of the busiest in the U.S. Already home to a number of aviation related industries; it is the anchor for Goodyear's developing 4,000-acre employment corridor. Crossing central Goodyear, the Union Pacific Railroad, complements the City's highway accessibility with nationwide freight rail service.





The City's close proximity to Phoenix provides residents with all the benefits of America's fifth largest city – Performing Arts, Museums, professional teams in every major sport - in a quiet, safe but vibrant suburban environment. America West Arena, Chase Field, Symphony Hall, the Herberger, Orpheum and the Dodge theaters, Jobing.com Arena and the University of Phoenix Stadium are all less than 30 minutes away.

The unique scenery of the Sonoran desert is visible throughout the city. It is as close as the Estrella Mountain Regional Park – right here in Goodyear!

Goodyear is the ideal location in the Valley of the Sun to live, to work, and to access all that the Valley of the Sun has to offer.



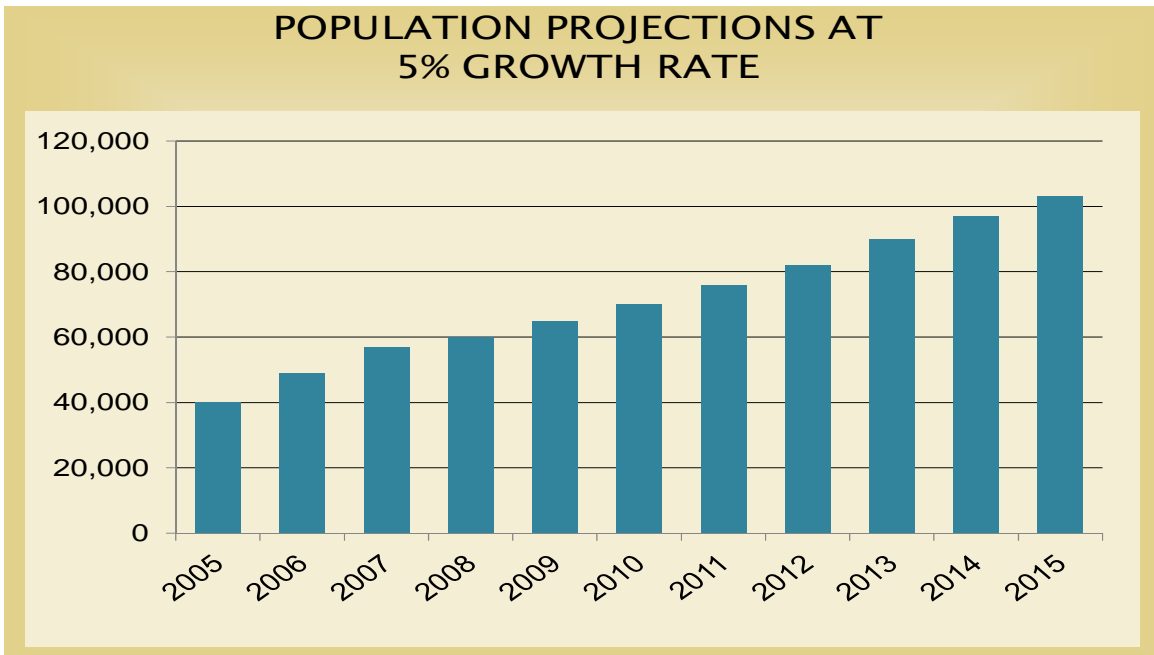
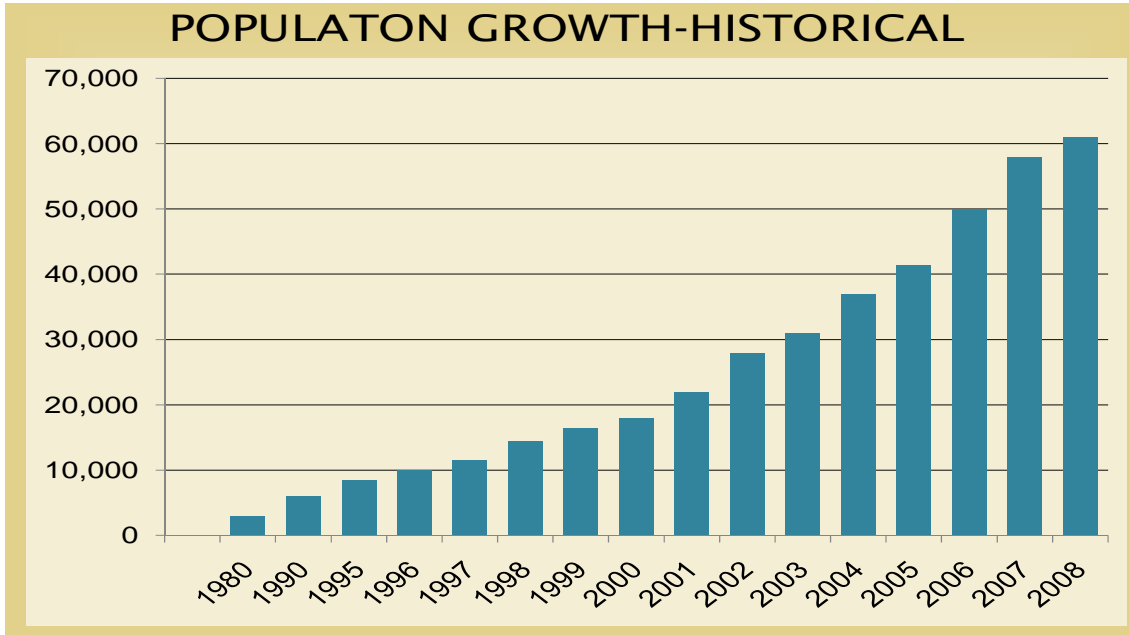


## Demographics and Growth in Goodyear

Goodyear’s desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle have already attracted over 61,000 people which represents just ten percent of the build-out population. With a mere 2,747 residents in 1980 and 6,258 in 1990, Goodyear’s population has exploded and it is expected to surge to well over 100,000 residents by 2015. The median income of our residents is estimated at \$76,136 – one of the highest in the state and higher than that of the metro area’s four largest cities: Phoenix, Mesa, Glendale and Scottsdale.

DEMOGRAPHICS	
61,114	Population (Dec-08)
108,283	Population Projection (2013)
\$76,136	Median HH Income (Est. 2008)
\$85,184	Median HH Income (Proj. 2013)
\$83,997	Average HH Income (Est. 2008)
\$95,687	Average HH Income (Proj. 2013)
\$235,640	Median Home Price, New (4Q08)
\$160,695	Median Home Price, Resale (4Q08)
1,058,201	Workforce (30 mile radius)
Sources: City of Goodyear Community Development, MAG, Sites USA; Income/Workforce Data: Sites USA; Home Data: ASU Realty Studies	





About Goodyear.....We're a Growing Community.....

Population/Demographics

Development in the Phoenix area is moving west! Since 1998, more than 50% of the Valley's building permits have been in the West Valley with the Southwest Valley leading the development boom. Goodyear is setting the pace among West Valley cities. Goodyear is the fifth fastest growing city in the Phoenix metro area between 2000 and 2005, averaging 16% growth per year for the past seven years.

With a mere 2,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to more than 56,000 people in 2007. By 2020, it is expected to surge to 162,623 and then more than double to 334,652 by 2030.



Goodyear has a diverse population with more than 81 percent of heads of households being college-educated and 49 percent having college degrees.



As of the 2000 Census, the median income of our residents was \$57,492 – one of the highest in the state and higher than that of the metro area's four largest cities: Phoenix, Mesa, Glendale and Scottsdale. As of 2007, the estimated median household income is \$72,200.





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## CITY OF GOODYEAR FINANCIAL POLICIES

### Introduction

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

### Overall Goals


The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the City is at all times in a solid financial condition. This can be defined as:
  - A. Cash Solvency - the ability to pay bills.
  - B. Budgetary Solvency - the ability to balance the budget.
  - C. Long Run Solvency - the ability to pay future costs.
  - D. Service Level Solvency - the ability to provide needed and desired services.
2. Flexibility: To ensure that the City is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.

### 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

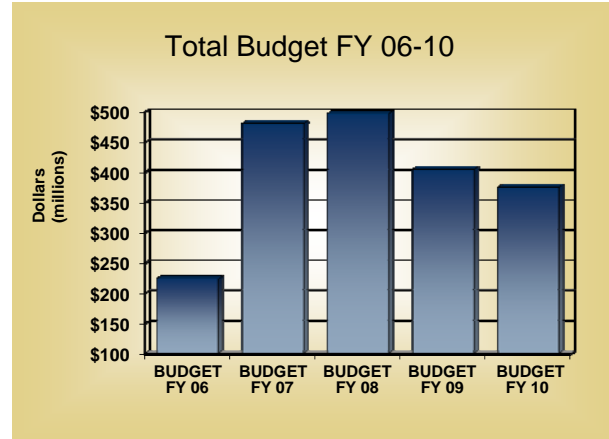
- A. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) “unfunded” projects that carry out the City’s strategic and general plans, but it should also include a capital-spending plan that identifies projects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



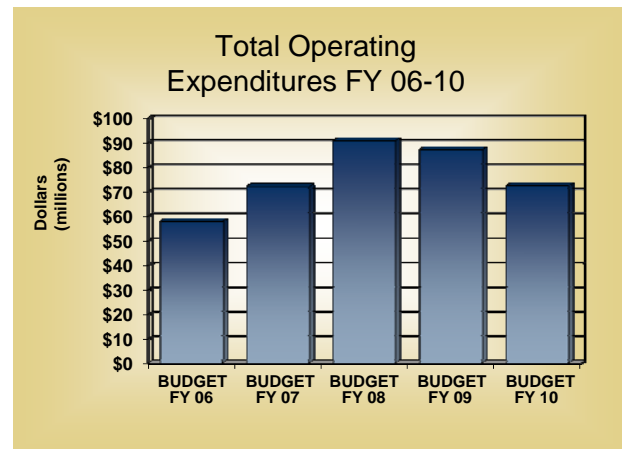
## FINANCIAL POLICIES AND PLANNING

### FY2010 Budget – Background

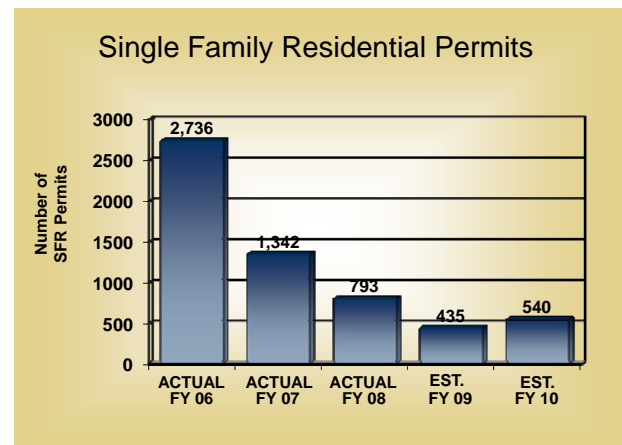
In recent years the City of Goodyear has experienced significant reductions in local economic activity. These patterns reflect trends in the national economy characterized most notably by a precipitous decline in the housing sector, which began during calendar year 2008. The decline in economic activity significantly reduced the availability of revenues needed to fund City services resulting in a decline in the overall size of the budget from a peak of \$497 million in FY08 to \$375 million in FY10, a decline of 25% (Table right).



The budgetary reductions resulting from the market downturn were characterized by two general phases. The initial phase emphasized a reduction in capital expenditures which declined by 26% between FY08 and FY09 from \$406.7 million in FY08 to \$299.1 million in FY09. A far smaller, but still significant reduction of 4% in operating expenditures occurred over the same period. Phase two of the reduction occurred between FY09 and FY10 with a decline of 17% (\$14.8 million) in operating expenditures and a further 6% decline in capital expenditures. The chart to the right shows the decline in operating expenditures for the period with budgeted operating expenditures in FY10 (\$73.2 million) essentially at FY07 expenditure levels (\$72.2 million).



The table immediately right provides annual Single Family Residential Permits (SFR), issued and projected, from FY06 through FY10. As discussed above, the main driver for the recent economic downturn, and one that significantly affects our previous growth pattern, is the decline in the housing market. SFR permit numbers provide a good indicator for that market decline and are contained in table below. In FY08 the City issued 793 SFR permits, 29% of what was issued in FY06, or an annual decline of nearly 2,000 permits. Numbers are projected to decline further in FY09 to 435 before a projected recovery beginning in FY10.





These numbers are useful for several reasons: 1) SFR permits are a major source of revenue for our General Fund 2) Issuance of permits precede additional construction sales tax revenue that will follow as the homes are built 3) Permit and construction sales tax revenues are also generated by commercial projects, which are not included in this chart but also represent a major source of revenue for our General Fund.

**FY2010 Budget - Looking Forward**

While some market indicators show some signs of improvement, concerns remain. Job growth in Arizona has declined significantly in recent years. In 2006 Arizona had the 2<sup>nd</sup> highest job growth in the country, but by the end of 2008 it had fallen to 47<sup>th</sup>. Early data in 2009 indicates that it has fallen further to 49<sup>th</sup> (Elliott D. Pollack & Co. "A World of Misinterpreted Data", June 17 2009 to APWA.).

Similarly, in past recessions Arizona's job loss rate has remained well above the national rate. Data for the current recession, however, indicates that Arizona's job loss rate reached approximately 7% in 2009, with a slight rebound in recent months, while the national job loss rate was around 4% at its nadir (Elliott D. Pollack & Co. "A World of Misinterpreted Data", June 17 2009 to APWA.).

Phoenix more closely mirrors the nation when it comes to retail sales tax; unfortunately the news once again is not positive. National retail sales tax declined by approximately 10% from January 2008 to January 2009. Likewise, retail sales tax in Phoenix metro decline by 10% in 2008 with a projected further decline of 4% for 2009.

Housing foreclosures are still a concern and are expected to continue to affect housing prices well into 2010. As a result, housing prices will likely continue to be depressed and slow the construction of new homes, a major economic driver for Arizona's economy. The combined effect of foreclosures with existing overbuilding in commercial and residential markets means this trend is likely to continue over the next two to three years (Elliott D. Pollack & Co. "A World of Misinterpreted Data", June 17 2009 to APWA.).


**FY2010 Budget - Process**

Given this level of uncertainty in the economy, staff began the budget year working on several revenue scenarios along with commensurate expenditures. The approach was to develop a continuum from best to worst case, both for revenues and expenditures. The scenarios ranged from the "status quo", as a best case, to a 25% reduction in revenues accompanied by unavoidable increases in our expenditures. Items of particular concern included additional O&M associated with the Sonoran Valley, increased costs associated with the stadium, losses of income associated with assets affected by private sector bankruptcies, and increased costs of operations that were substantially beyond the City's control, such as utilities and health care. These scenarios served to frame subsequent discussion regarding the FY10 budget.

Staff continued to closely monitor ongoing City activities throughout the budget process in order to determine an anticipated course of action. In conjunction with these activities several work sessions were held prior to the City Council's retreat, which was held on March 12, 2009. The main focus of the work sessions was two fold: first, to discuss how the FY09 budget was progressing by reviewing the City's quarterly reports, and, two, to discuss how we might finance key City projects in light of the most current revenue/expenditure trends.

Subsequent to the City Council retreat, and with the latest information regarding the economy, staff began meeting with departments to discuss their FY10 submissions. At this point in the process it had become clear that revenues were not recovering and the City was anticipating a \$13.9 million dollar shortfall. Of particular impact was the decline in construction sales tax and planning fee revenues. As a result, departments were asked to reduce their budgets by 10% across the board.





However, given the size of the deficit the City Manager realized that reductions to the City's operating budget would not be sufficient to balance the budget and instituted a strategy consisting of the following components:

1. A reduction in expenditures of \$6.8 million
2. A proposal to raise \$4.0 million in revenues
3. Proposed use of reserves of \$3.1 million

In realizing the first goal, and with the understanding that a lack of development activity was at the heart of the budget shortfall, the City Manager announced that there would 34 layoffs with another 29 vacancies left unfilled. The majority of layoffs were in departments whose activities were directly tied to growth. In all, personnel related reductions amounted to \$3.3 million of the total \$6.8 million.

In addition the City Manager announced several reorganizations designed to streamline operations and create efficiencies. The Community Services department was dissolved with staff being relocated in the City Manager's Office, Police, Human Resources, and Finance. The move involved community advocacy, volunteer services, and code compliance program activities.

A second action involved the relocation of building inspectors and plans examiners from the Community Development department to the Fire department. It was felt that this change, given the similarities in the duties performed, was a logical way increase the effectiveness in these program areas.

Lastly, and after the final budget had been adopted, the Public Information division within the City Manager's office formed a new department that also incorporated staff from the Economic Development department. Once again, the strong overlap in duties performed, particularly from a marketing perspective, prompted a merger of these two areas.

The remainder of the savings would come in the form of reductions to the two remaining operational budget categories; contractual services and commodities. In the case of contractual services, \$2.8 million in contractual services was removed from the departmental operating budgets; another \$300,000 was removed from commodities. Completing the \$6.8 million reduction was a \$400,000 reduction in the City's Arts Program.

Feeling that further reductions to the City's budget would be imprudent, the City Manager sought to balance the remaining shortfall using a combination of reserve funds usage and tax increases.

The City of Goodyear, as is the case with all Arizona municipalities, keeps funds in reserve in order to supplement budgets when the economy slows. Since the economy is characterized by business cycles, growth and recession, reserves are used to smooth out the impact of these fluctuations by supplementing available revenues. Such an approach is prudent, as knee jerk reactions to fluctuations in the economy are often inefficient and exact greater costs over the long term. By policy, the City of Goodyear maintains a reserve fund of \$20 million dollars. In FY10 the City Manager recommended use of \$3.1 million.

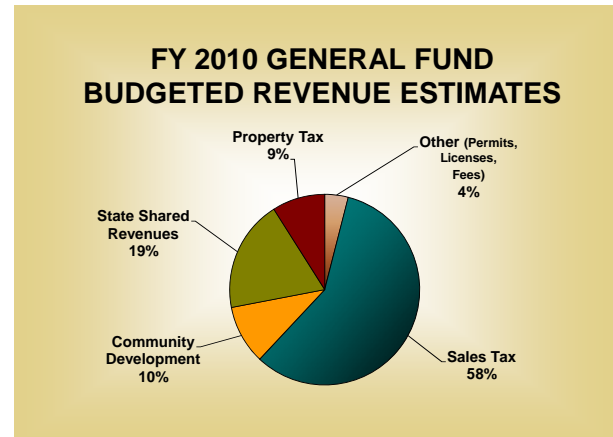
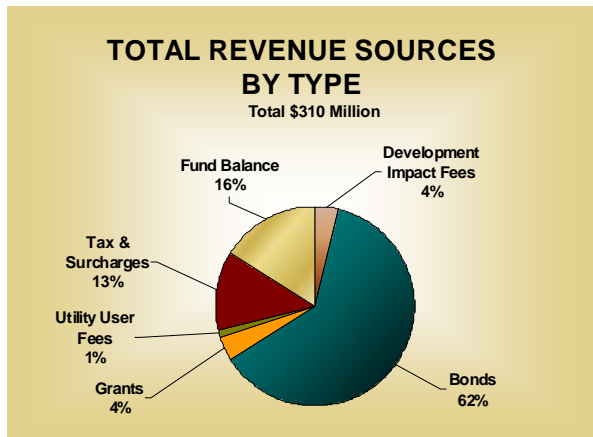
The third element of the strategy involved increases in the City's revenue base through a combination of tax increases. The bulk of the increase would come from a .5% increase in the local retail sales tax. The increase is anticipated to generate approximately \$3.2 million in FY10. It was also decided that the increase would be revisited in three years to determine whether or not it will remain in effect.



## Revenues

The FY 2010 estimated sources total \$310 million, which represents a 33% increase from FY 2009 budgeted revenues. Projected revenues are realized from a variety of sources, including sales tax collection, community development; state shared revenues and user fees. The increase in estimated revenues is due to bond proceeds for city center.

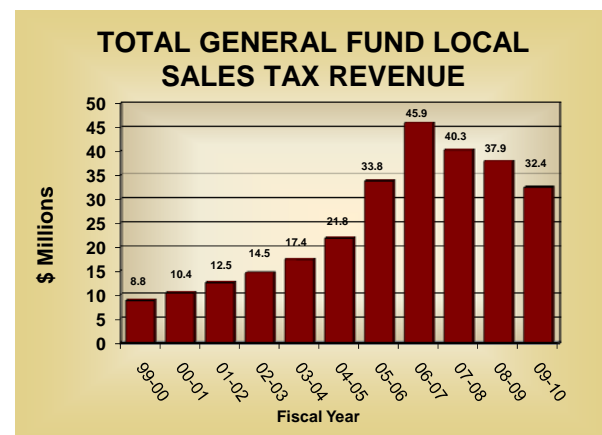
The major sources of FY10 general fund operating revenue are, in order of magnitude: local sales tax \$32,421,904 (58%), state shared revenues \$11,083,366 (19%), community development \$6,000,000 (10%), primary property tax \$5,487,734 (9%), other licenses and fees \$2,684,145 (4%) and franchise fees \$2,570,920 (4%), all totaling \$60,248,069 (this includes construction sales tax). The total is down 22.4% from the FY09 total of \$73,728,001.



## Local Revenues

Local Sales Tax – FY10 – \$32,421,904 (58%)  
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 58% 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 \$32.4 million local sales tax figure projected for FY10 is actually a compilation of these types of sales tax categories, with rates that can vary from one category to the next. The ability to assign these rates, and the exemptions or options available to municipalities, is part of the Model City Tax Code.



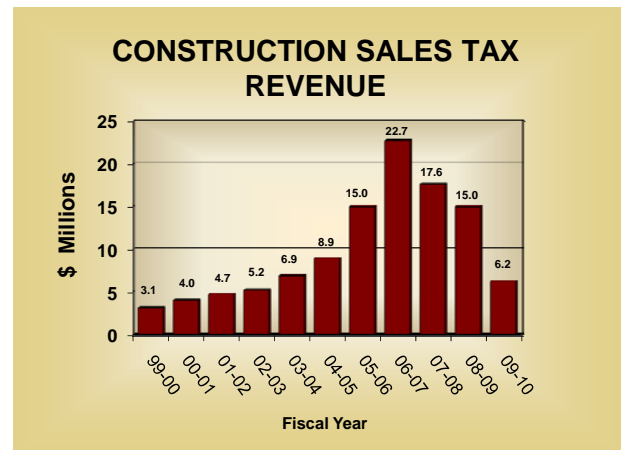
The City's local sales tax revenue has been declining in recent years. Because of this, a decrease is projected in FY10 (\$32,421,904) from the FY09 budgeted number (\$38,962,886); a decline of 20%.

Staff continually monitors monthly sales tax revenue so that adjustments can be made to budgeted expenditures if necessary. Monthly sales tax receipts are monitored using 12 month trend analysis, year-to-date collections, and annualized monthly comparisons. As a result, staff was able to identify the downward trend in sales tax revenue early in the FY09 budget cycle.

The chart on the previous page depicts actual local sales tax revenue from FY00-FY08 and budgeted revenues for FY09-10. The data shows a decidedly upward trend until FY07 then a steady decline through FY10.

**Construction Sales Tax – FY10 (\$6,200,000)**

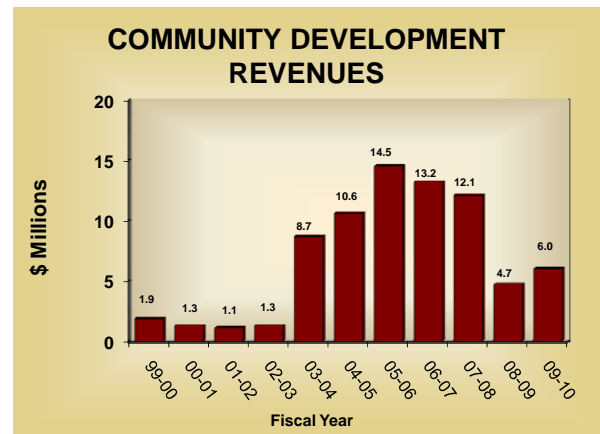
Construction sales tax, which was once the single largest source of general fund sales tax revenue, has fallen second to retail. The last time construction sales tax fell to second was FY2000. This revenue source is generated by the sale of homes and taxes applied to factor inputs used in the construction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



The chart immediately right depicts actual construction sales tax revenue from FY00-FY08 and budgeted revenues for FY09-10. The data shows a decidedly upward trend until FY07 then a sharp decline through FY10. This revenue source is considered to be the most volatile classification, as it is strongly impacted by changes in the economy. Given the continued declining housing market the budgeted revenues have been reduced 59% from FY09.

**Planning Fees/Community Development – FY10 – \$6,000,000 (10%)**

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 \$1,796,200, building permits \$2,296,800, and engineering permit fees \$1,431,600.



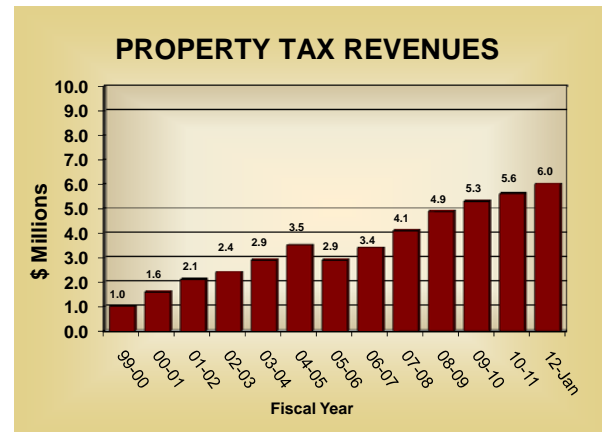
Given the decline in the housing market, it is logical to assume a decline in this revenue source, particularly as it regards permit fee revenues. However, single family residential construction (SFR) is only one category of building permits. Commercial construction is also a large revenue generator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

The chart on the previous page provides actual community development revenue from FY00-FY08 and budgeted revenues for FY09-10. The data shows a decidedly upward trend until FY06 then a steady decline through FY10. Given the continued declining housing market, the budgeted revenues show a 28% increase from FY09. The increase is due to projected fee for the regional mall project.

Primary Property Tax – \$5,487,734 (9%)

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 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 FY10, the property tax will be \$0.6323 per \$100 dollars of assessed value. The primary levy generated by this rate will be \$5,379,845, a 9.6% increase over the FY09 primary levy of \$4,907,985. As the chart below indicates, growth in the primary property tax has been steady over the past several years.

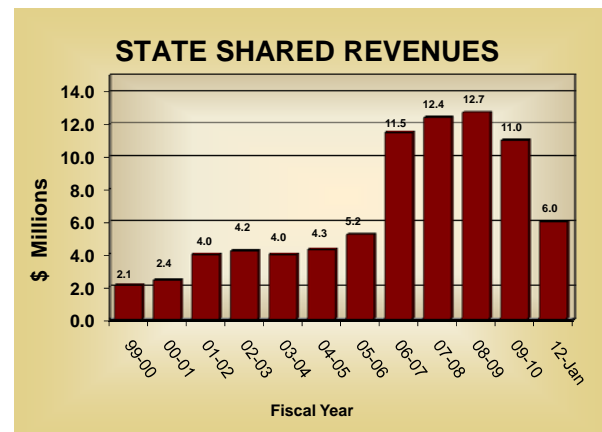
State Shared Revenue

Total State Shared Revenues (total) – \$11,083,366 (19%)

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

State Shared Sales Tax – (\$3,552,876)

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 – (\$5,966,405)

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

Vehicle License Tax (VLT) – (\$1,564,085)

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 immediately above provides actual state shared revenue from FY00-FY08 and budgeted revenues for FY09-10. The large jump in revenues in FY06-07 is a result of the mid-term census. The data shows a 13% decrease in state shared revenues from FY09 to FY10. The double digit decrease in state shared revenues is due to the sharp downturn of the states economy.

Miscellaneous Licenses and Fees – \$2,684,145 (4%)

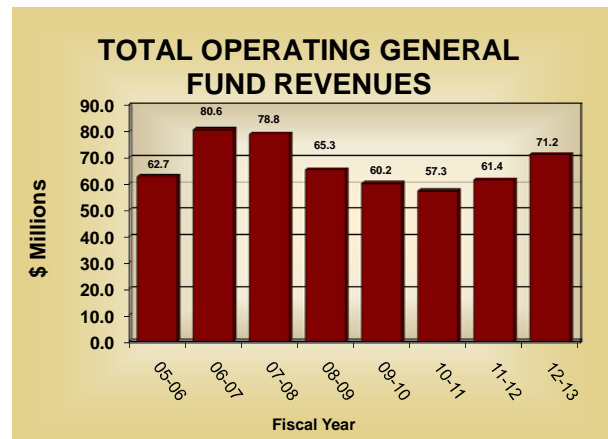
There are a variety of fees in this category the largest is court related fees and fines (\$790,424).

Franchise Fees – \$2,570,920 (4%)

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

Total General Fund Revenues – FY10 – \$60,248,069

The total operating general fund revenues of \$60,248,069 is down 22.4% from the FY09 budgeted amount of \$73,728,001 and down 8% from the mid year adjustment of \$65,300,000.





## BUDGET PROCESS

### Overview

The fiscal year 2010 budget process began with a mid-year financial update to the City Council in December 2008. For the second consecutive year, substantial adjustments were made to current year revenue estimates due to the declining economy. As a result of the dramatic drop in revenues, departments were requested to submit an updated expenditure plan identifying 10% reductions in current year spending in order to balance the budget. As the local economy continued to slow, city staff closely monitored monthly financial activity to gauge trends for the upcoming budget cycle. Final revenue projections for FY 10 continued a downward trend resulting in an 18% reduction in general fund operating revenues. To offset this dramatic decrease in revenues, departments were required to submit budget reduction packages for FY 10, at across the board 15-20-25% levels.

In a collaborative effort to balance the budget, the city's executive staff established two employee committees to address this budget shortfall. The first committee consisted of representatives from each department. This committee was tasked with evaluating employee suggestions for budget reductions. The results from this committee were impressive and yielded over a \$100k in budget savings. The second committee was staffed by a number of Department Directors cross representing the organization. This committee focused on personnel related budget issues. The group helped craft the lay-off policy and procedures which were subsequently implemented in May 2009, when employee cutbacks were inevitable.

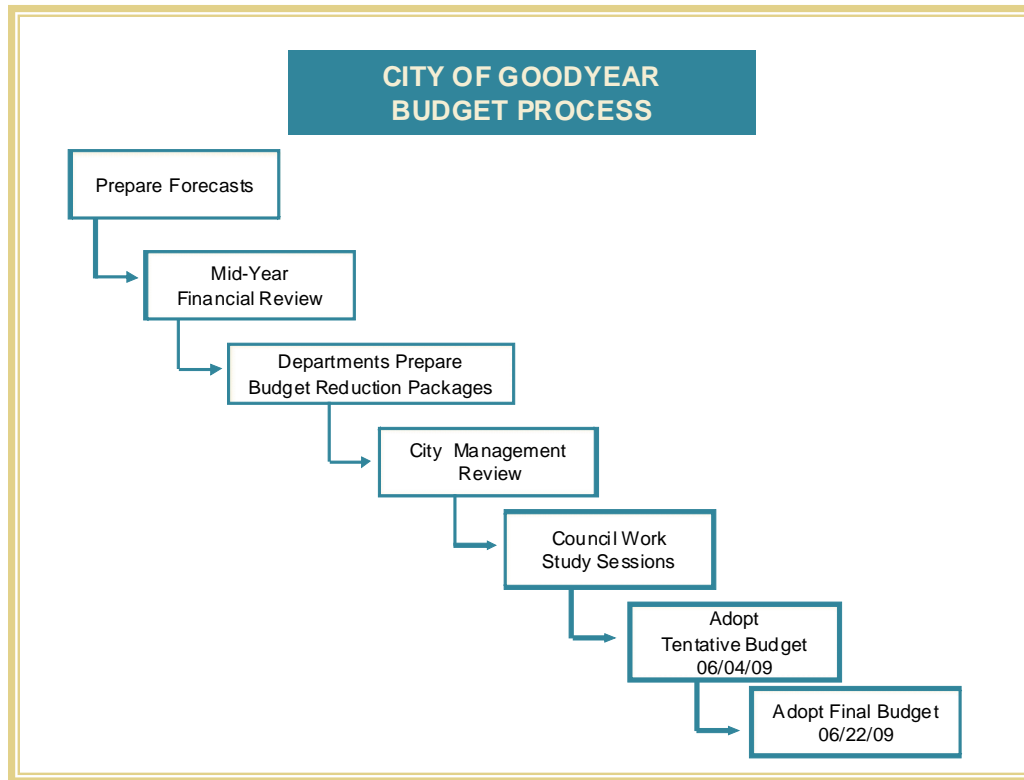
At the Council Advance in March 2009, guidance was provided by the City Council on key policy objectives for the upcoming fiscal year. From April 16 – May 18<sup>th</sup>, five City Council work sessions were held on the FY 10 Budget. A Public Input Forum was also conducted on April 22 to discuss the upcoming proposed budget. The information session was well received with approximately 100 residents attending and providing valuable feedback to the City Manager and Council.

### Development of the “Base Budget”

All city departments prepared line item operating budgets under the Base Budgeting methodology. With this method of budgeting, divisions are allocated a target base expenditure amount to support all ongoing costs for the current fiscal year. However, during preparation of the FY 2010 base budget, reductions were necessary to keep the operating budget balanced to available ongoing revenues. Departments were requested to provide three scenarios and identify target reductions of 15-20-25% 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 2010 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. 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 in February 2009. Following a series of budget presentations at council workshops the tentative budget was presented to the City Council and adopted June 04, 2009. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. Public notice for the FY 2010 budget was published in the local paper and a public hearing held. The final budget is formally adopted June 22, 2009 with the property tax levy adoption following on July 13, 2009.

ITEM	DATE
Review of Financing Key Capital Projects	10/06/08
Quarterly Budget Update	12/08/08
Mid-Year Financial Review	02/02/09
City Council Advance	03/12/09
Presentation on Use Tax	04/13/09
Work Session Proposed Operating Budget	04/16/09
Public Meeting Proposed Budget	04/22/09
Work Session Proposed Operating Budget	05/04/09
Work Session Budget Review & Discussion	05/11/09
Work Session Budget Review & Discussion	05/18/09
Tentative Budget Adoption	06/04/09
Final Budget Adoption	06/22/09
Property Tax Levy Adoption	07/13/09

### 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 2010 total budget appropriation amount is \$375 million.

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

### Budget Basis

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

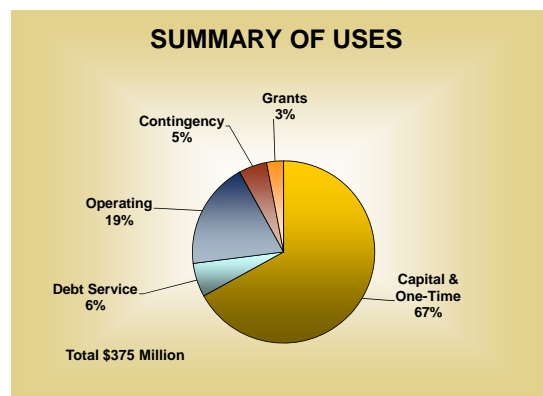
Proprietary (for example the utility enterprise fund) and Pension and Trust Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned and expenses recognized when incurred.

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 2009/10 budget totals \$375 million which represents a 7.4% decrease from the prior fiscal year budget of \$405 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 67% or \$247 million. This includes carryover funding in the amount of \$45.8 million. In comparison this is a 8% reduction from last year's CIP totaling \$271 million.

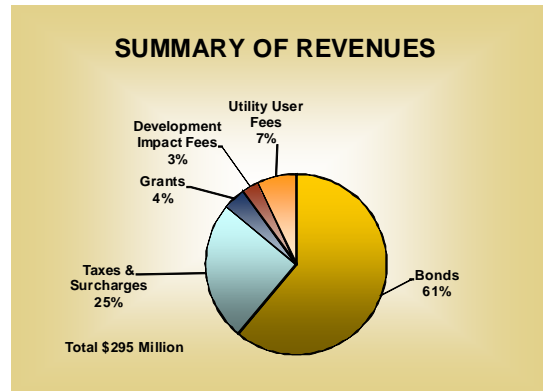
The Operating Budget of \$73 million represents 19% of the total budget and is a 13% decrease from the prior year budget of \$83.6 million. This does not include general fund debt service, revolving fund or developer reimbursements. The decrease is a result of a slowing economy and the decline of available operating revenues. Increased costs for health insurance, utilities and contractual obligations for outside services were absorbed into the departments' base budgets through the re-allocation of resources.





Debt Service at 6% and other expenditures such as grants and developer reimbursements comprise another 3% of the total budget. To ensure the City has available budget authority for unseen or emergency expenditures, a contingency of 5% or \$16.9 million has been appropriated.

Total revenues for FY 2009/10 are estimated at \$295 million. Proposed bond funding represents 61% at \$178 million. General Fund operating revenues are projected at \$60.2 million, or 25% of the total revenues. User fees from Enterprise Funds – Water Resources, Wastewater and Sanitation account for another \$24.2 million or 7.6% 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 \$21.8 million. Development impact fees are estimated at \$8.3 million and will help to fund the Capital Improvement Plan growth related projects. Highway User Fund (HURF) revenue is budgeted at another \$3.1 million, representing slightly less than 1.5% of the total anticipated revenue.



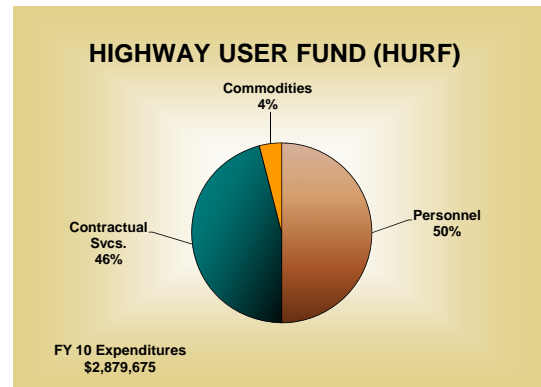
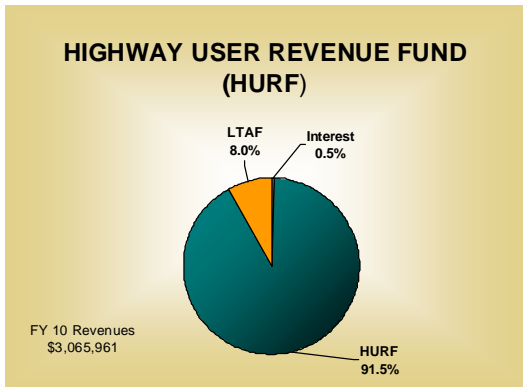
City staffing remains constant for FY 2009/10 with the exception of 12 additional parks workers for the new Stadium operations.



Streets Fund

The Streets Fund is primarily funded through Highway User Revenues, distributed from the State of Arizona. This revenue is derived from gasoline and motor vehicle license tax and registration fees. This fund is also supported with Local Transportation Assistance Funds (LTAF). Total FY 10 revenues are estimated at just over \$3.0 million dollars.

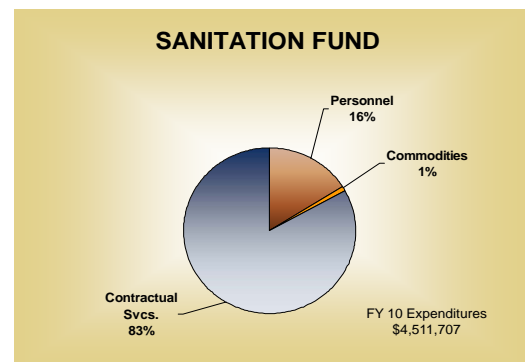
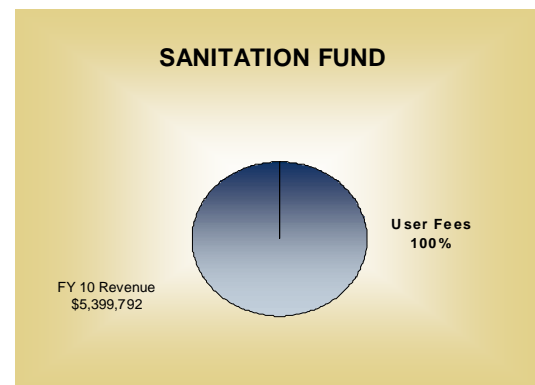
Major expenditures include \$1.9m for street overlay improvements. Personnel costs are budgeted at \$1.4m, representing 50% of the operating budget. Nearly \$300k is dedicated to contract transit services for our citizen's special transportation needs.



Sanitation Fund

The City's Sanitation Fund is an enterprise fund and essentially operated like a business at breakeven, where charges for services are equal to the costs of providing the services. Total revenue for FY 10 of \$5.3 million is mainly derived from customer user fees. The city contracts with an outside vendor for residential contained trash pick up. The Finance Department Customer Service staff administers the billing and collections functions as well as request for service start up and termination. The Sanitation Division does offer uncontained residential bulk trash pick up on an as needed basis. This service is included in the monthly residential fee.

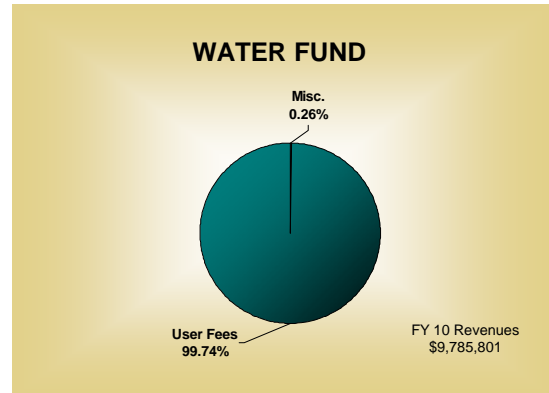
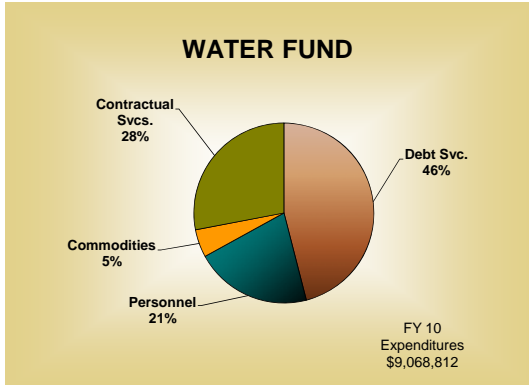
Primary expenditures for this fund are for the contract services paid to the outside vendor of \$3.8m. Additionally, personnel related costs are estimated at \$713k, or 16% of the total budget.



Water Fund

The Water Fund is also operating as an enterprise fund, where user fees are set to recover the cost of providing water services to the customers. Total revenues for FY 10 are estimated at \$9.7m and are mainly from user fees. A rate study was recently completed and an increase in rates is planned for January 2010.

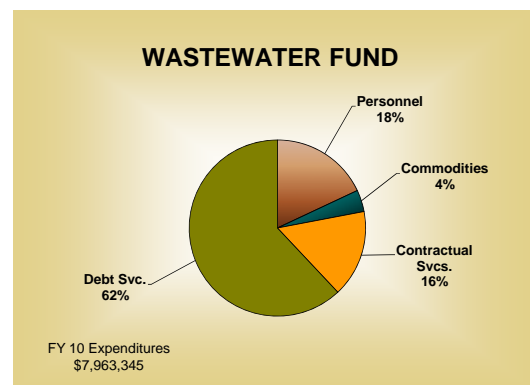
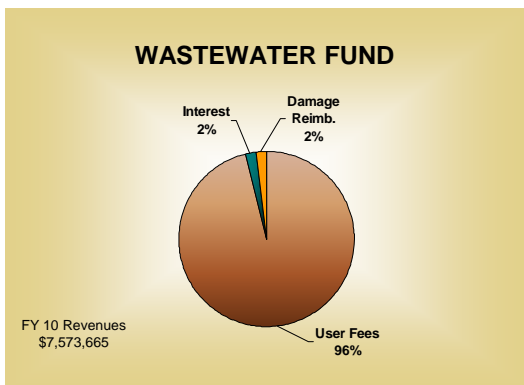
Major expenditures in this fund include \$1.8 m in personnel costs or 21% of the total operating budget. Debt service is budgeted \$4.1m, representing 45% of the operating budget. Significant growth and increased system demands have prompted recent major capital infrastructure improvements, thereby increasing the debt burden.



Wastewater Fund

The city's Wastewater Fund is another enterprise fund and operated similar to a business, where user fees are set to recover the cost of providing wastewater services to the customers. Total revenue estimated for FY 10 is \$7.5m. Nearly all the revenue is derived from user fees to support wastewater operations.

Significant expenditures for wastewater operations include \$1.4m for personnel cost, or 18% of the budget. Debt service represents 62% of the budgeted at \$4.9m. This is mainly attributable to the recent system growth. The city's utility operations have updated master plans that help to ensure adequate system capability will be available when needed in the future.

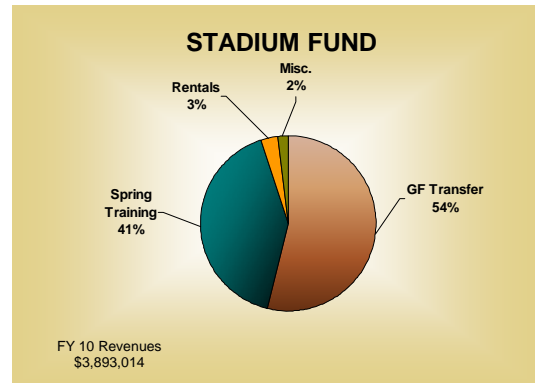
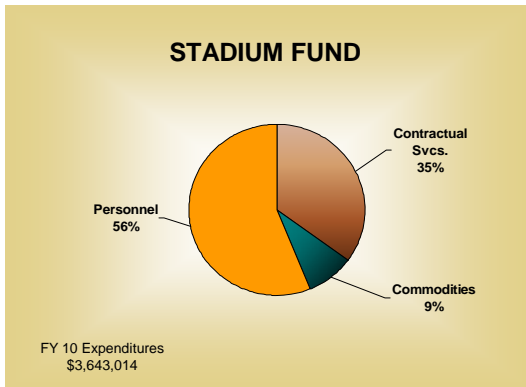




### Stadium Fund

The city operates two major baseball league training facilities for the Cincinnati Reds and Cleveland Indians. The Stadium Fund is technically an enterprise fund and operated like a business enterprise, however, a subsidy is required from the general fund to sustain operations during the formative years until revenues generated from stadium activity are sufficient to cover operating cost of the stadium year round. Estimated revenues for FY 10 total \$3.8m, of this \$2.1m is funded from a transfer in from the general fund revenues.

Major expenditures in this fund include \$2m in personnel related cost, representing 56% of the total budget. Contractual services are estimated \$1.2m or 35% of the budget. This would include significant operational cost for utilities and landscaping of the turf facility.



**DEPARTMENT SUMMARY  
FY 10 OPERATING BUDGET**

Department	Personnel Services	Professional & Contract Services	Materials & Supplies	Total
1100-Mayor & Council	\$218,349	\$68,051	\$3,650	\$290,050
1200-City Clerk	\$464,817	\$134,793	\$12,400	\$612,010
1300-City Manager's Office	\$2,157,804	\$413,758	\$53,690	\$2,625,252
1360-Non Departmental	\$0	\$3,391,744	\$0	\$3,391,744
1400-City Attorney	\$522,180	\$538,320	\$6,050	\$1,066,550
1600-Finance	\$2,247,667	\$231,053	\$110,326	\$2,589,046
1700-Information & Technology	\$1,381,716	\$1,168,692	\$16,250	\$2,566,658
1800-Human Resources/Rsk Mgt	\$1,209,421	\$1,049,537	21,729	\$2,280,687
2100-Police	\$11,679,281	\$1,482,511	\$456,785	\$13,618,577
2120- Police Towing Administration	\$43,536	\$78,000	\$73,300	\$194,836
2200-Fire & Emergency Services	\$9,378,363	\$1,075,287	\$271,400	\$10,725,050
2300-Municipal Court	\$855,755	\$134,060	\$19,634	\$1,009,449
2400-City Prosecutor	\$479,641	\$20,050	\$7,750	\$507,441
3200-Economic Development	\$397,111	\$104,269	\$7,650	\$509,030
3300-Community Development	\$1,448,848	\$74,539	\$23,765	\$1,547,152
3400-Engineering	\$2,208,602	\$303,782	\$77,900	\$2,590,284
4010-Public Works/Administration	\$644,342	\$69,410	\$16,000	\$729,752
4200-Public Works/Building Services	\$488,038	\$2,199,778	\$41,400	\$2,729,216
4300-Public Works/Parks	\$1,315,301	\$1,244,922	\$115,050	\$2,675,273
4400-Parks, Recreation & Aquatics	\$753,538	\$146,846	\$268,110	\$1,168,494
4600-Public Works/Streets	\$1,440,531	\$1,327,994	\$111,150	\$2,879,675
4900-Sanitation	\$713,858	\$ 3,755,249	\$ 42,600	\$4,511,707
5100-Water Administration	\$1,887,141	\$2,555,178	\$430,548	\$4,872,867
5200- Wastewater	\$1,457,604	\$1,276,050	\$279,500	\$3,013,154
4410- Stadium	\$2,039,437	\$1,265,577	\$338,000	\$3,643,014
<b>Total</b>	<b>\$45,432,879</b>	<b>\$24,109,450</b>	<b>\$2,804,637</b>	<b>\$72,346,966</b>

<b>Percent Of Total</b>	<b>62.8%</b>	<b>33.3%</b>	<b>3.9%</b>	<b>100.0%</b>
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4100-Public Works/Fleet Services -ISF-	\$602,922	\$69,500	\$425,106	\$1,097,528
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General Fund	\$37,850,772	\$13,851,402	\$1,529,539	\$53,231,713
Police Towing Administration	\$43,536	\$78,000	\$73,300	<b>\$194,836</b>
Streets/HURF	\$1,440,531	\$1,327,994	\$111,150	<b>\$2,879,675</b>
Sanitation	\$713,858	\$3,755,249	\$42,600	<b>\$4,511,707</b>
Water	\$1,887,141	\$2,555,178	\$430,548	<b>\$4,872,867</b>
Wastewater	\$1,457,604	\$1,276,050	\$279,500	<b>\$3,013,154</b>
Stadium	\$2,039,437	\$1,265,577	\$338,000	<b>\$3,643,014</b>
<b>Total All Funds Operating</b>	<b>\$45,432,879</b>	<b>\$24,109,450</b>	<b>\$2,804,637</b>	<b>\$72,346,966</b>



***DEPARTMENTAL  
OPERATING BUDGET***

***MAYOR & COUNCIL  
\$290,050***



## *Mayor and 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.

### **DESCRIPTION OF SERVICES**

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.

### **SUMMARY OF EXPENDITURES**

	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$181,477	\$312,226	\$218,387	\$110,095	\$218,349
Contractual Services	\$358,400	\$94,924	\$162,496	\$61,811	\$68,051
Commodities	\$6,359	\$3,952	\$6,650	\$5,640	\$3,650
<b>TOTAL</b>	<b>\$546,236</b>	<b>\$411,102</b>	<b>\$387,533</b>	<b>\$177,546</b>	<b>\$290,050</b>

### **AUTHORIZED PERSONNEL**

<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Administrative/Executive Assistant	1	1	-	-
Assistant to Mayor & City Council	-	1	-	-
Chief of Staff	-	1	-	-
Management Assistant	1	-	-	-
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>

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



Mayor and Council (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**1<sup>ST</sup> GOAL AND OBJECTIVE**

<b>GOAL</b>	<ul style="list-style-type: none"> <li>Take necessary actions to achieve the best interests of the citizens.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide support for community initiatives and events.</li> </ul>

**PERFORMANCE INDICATORS**

Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
# of community initiatives successfully executed	n/a	n/a	5	n/a	5	6
# of community events attended	n/a	n/a	50	n/a	50	60

**2<sup>ND</sup> GOAL AND OBJECTIVE**

<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide a forum for active public participation and input.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Respond to citizen complaints and issues directed to Mayor and Council.</li> </ul>

**PERFORMANCE INDICATORS**

Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
% of citizen complaints responded to within 24 hrs	n/a	n/a	n/a	n/a	n/a	90%

**3<sup>RD</sup> GOAL AND OBJECTIVE**

<b>GOAL</b>	<ul style="list-style-type: none"> <li>Advocate the City's interests in various regional and state bodies that enhance the City's economic environment.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Continue to broaden, strengthen and enhance regional partnerships.</li> </ul>

**PERFORMANCE INDICATORS**

Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
# of regional meetings attended	n/a	n/a	100	n/a	100	120





***DEPARTMENTAL  
OPERATING BUDGET***

***CITY CLERK  
\$612,010***





## *City Clerk's Office*

### **DEPARTMENT MISSION STATEMENT**

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.

### **DESCRIPTION OF SERVICES**

The Office of the City Clerk is part of the Administration of the City of Goodyear. The Office of the City Clerk provides the link between the citizens, the City and other government bodies. The Office of the City Clerk is the oldest among public servants and by statute the City Clerk is responsible for the preparation and preservation of the minutes, bylaws, and other records of the business of the City. Traditionally, the City Clerk has been responsible for the proper conduct of local government elections including Mayor, Council and referendums, initiatives and recall. Additional services are provided by processing all liquor licenses, annexations and special event licenses.

Over the years, the role of the Office of the City Clerk has expanded to include the additional responsibility of ensuring that all City actions are conducted in accordance with increasingly complex federal and state government legislation. We prepare all notifications and advertisements of Council's actions in compliance with statutory regulations. The Office has progressed from only being the record keeper for legal documents, minutes, and bylaws to also being responsible for city-wide records management, including creation and future implementation of records preservation.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i><b>FY 07 Actual</b></i>	<i><b>FY 08 Actual</b></i>	<i><b>FY 09 Budget</b></i>	<i><b>FY 09 Estimate</b></i>	<i><b>FY 10 Budget</b></i>
Personnel Services	\$463,310	\$521,745	\$462,726	\$427,439	\$464,817
Contractual Services	\$204,032	\$99,666	\$237,072	\$168,273	\$134,793
Commodities	\$18,950	\$18,576	\$10,247	\$4,484	\$12,400
<b>TOTAL</b>	<b>\$686,292</b>	<b>\$639,987</b>	<b>\$710,045</b>	<b>\$600,196</b>	<b>\$612,010</b>

<b>AUTHORIZED PERSONNEL</b>				
<i><b>Position</b></i>	<i><b>FY 07</b></i>	<i><b>FY 08</b></i>	<i><b>FY 09</b></i>	<i><b>FY 10</b></i>
Administrative Assistant	1	1	1	1
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Mail and Copy Clerk	1	1	-*	-
Records Administrator	-	-	1	1

\*Positions transferred to Finance Department in 2009



City Clerk's Office (Continued)

<b>AUTHORIZED PERSONNEL (Continued)</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Records Analyst I	1	1	-	-
Records Analyst II	1	1	1	1
Senior Mail and Copy Clerk	1	1	-*	-
Staff Assistant	1	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>6</b>

\*Positions transferred to Finance Department in 2009

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Provide excellent customer service to both internal and external customers.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Fullfill records requests and process special events and liquor license applications in a timely manner; have Council action summary posted to web site by 8:30 a.m. following meeting; assist citizens in election process; have Council agenda packet prepared 5 days prior to meeting.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
Citizen satisfaction	100%	100%	100%	n/a	100%	100%
Process all records requests within 24 hours	100%	100%	100%	n/a	100%	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Ensure legal compliance in Records Division</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Establish and implement a City Wide Records Management Policy and Procedures Manual.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
Compliance	100%	100%	100%	100%	100%	100%
Train all employees	n/a	n/a	n/a	n/a	n/a	100%

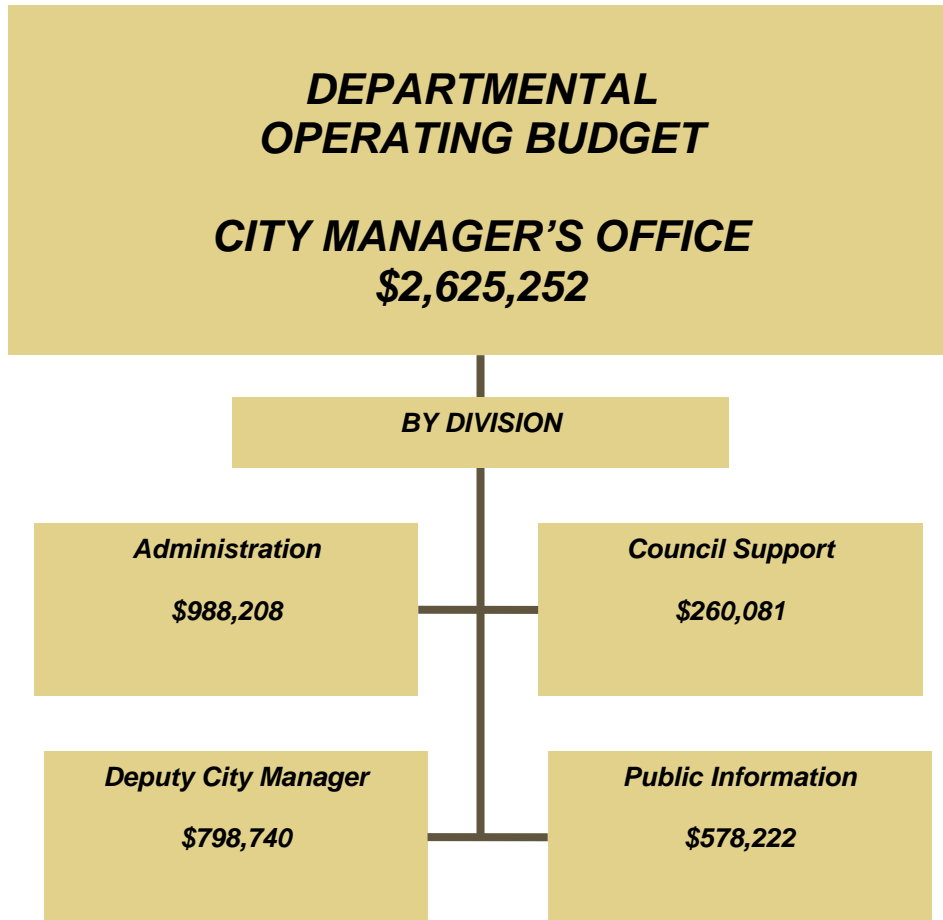


City Clerk's Office (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Streamline the Special Event application process</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Develop and implement a Special Event packet including all information and requirements of all city departments</li> </ul>

<i>PERFORMANCE INDICATORS</i>						
Description	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Turn-around time	n/a	n/a	1 week	n/a	up to 2 weeks	1 week
Applicant satisfaction survey	n/a	n/a	n/a	n/a	n/a	100%







## *City Manager's Office*

### **DEPARTMENT MISSION STATEMENT**

Provide organizational leadership, planning and coordination to City staff and its management team, so the quality of life of citizens is preserved through services and management practices delivered in a supportive environment and according to Council policy.

### **City Manager's Office -Administration**

### **DESCRIPTION OF SERVICES**

The City Manager is the Chief Administrative Officer of the city and is responsible for the planning, implementation, and review of all City of Goodyear policies, procedures, and programs.

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i><b>FY 07 Actual</b></i>	<i><b>FY 08 Actual</b></i>	<i><b>FY 09 Budget</b></i>	<i><b>FY 09 Estimate</b></i>	<i><b>FY 10 Budget</b></i>
Personnel Services	\$560,419	\$830,746	\$655,458	\$670,089	\$721,376
Contractual Services	\$1,276,699	\$523,106	\$488,950	\$223,304	\$257,832
Commodities	\$26,454	\$19,956	\$11,882	\$18,035	\$9,000
<b>TOTAL</b>	<b>\$1,863,572</b>	<b>\$1,373,808</b>	<b>\$1,156,290</b>	<b>\$911,428</b>	<b>\$988,208</b>

<b>AUTHORIZED PERSONNEL</b>				
<i><b>Position</b></i>	<i><b>FY 07</b></i>	<i><b>FY 08</b></i>	<i><b>FY 09</b></i>	<i><b>FY 10</b></i>
City Manager	1	1	1	1
Executive Assistant	1	1	3	1
Staff Assistant	1	1	1	1
Executive Management Assistant	3	3	2	1
Grants Specialist	-	1	-	1
Community Advocate	-	-	-	*1
Intergovernmental Program Manager	-	1	1	1
Management Assistant	3	3	2	1
<b>TOTAL</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>8</b>

*\*Position in Community Services transferred to City Manager's Office in 2009*



City Manager's Office – Administration (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Update Council on organizational projects.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide Council with status of completed efficiency study.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of quarterly reports submitted by 5th of the quarter	50%	25%	100%	n/a	100%	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide City Council an accurate overview of the fiscal and operational status of the City highlighting policy issues and decisions and any proposed changes in service levels.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Provide monthly financial updates to the City Council in a manner that provides an accurate overview of the fiscal status of the City	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Work with residents to address citizen interests and concerns.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide information referral and complaint resolution to citizens.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Communicate back to citizens within 48 hours 100%	n/a	n/a	n/a	n/a	n/a	100%
Resolve 80% of citizen issues within 48 hours	n/a	n/a	n/a	n/a	n/a	80%

**City Manager's Office – Council Support**

**DESCRIPTION OF SERVICES**

The City Manager's Office provides support staff members to aid the Mayor and Council Members in their communications with their constituents.

**FISCAL YEAR 2010 SUMMARY OF EXPENDITURES**

	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 08 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$ 238	-	\$302,675	\$222,275	\$260,081
Contractual Services	\$4,334	\$795	\$13,550	\$7,220	-
Commodities	\$1,345	-	-	\$83	-
<b>TOTAL</b>	<b>\$5,917</b>	<b>\$795</b>	<b>\$316,225</b>	<b>\$229,578</b>	<b>\$260,081</b>

**AUTHORIZED PERSONNEL**

<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Assistant to the Mayor	-	-	1	1
Assistant to the Council	-	-	1	1
Executive Assistant	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**1<sup>ST</sup> GOAL AND OBJECTIVE**

<b>GOAL</b>	<ul style="list-style-type: none"> <li>Develop a community based initiative.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Bring together resources to meet community needs.</li> </ul>

**PERFORMANCE INDICATORS**

<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Host community based round tables	n/a	n/a	n/a	n/a	n/a	3
Create faith-based community data base	n/a	n/a	n/a	n/a	n/a	By 6/10

City Manager's Office – Council Support (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve the management of constituency services.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Create a response time within twenty-four hours.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Create resident response time of 24-hours	n/a	n/a	n/a	n/a	n/a	90%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Support council's objectives to provide awareness on important issues: economic development, public safety and water resources.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Improve communications with City residents and keep them informed on issues that impact community.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Organize four citizen workshops	n/a	n/a	n/a	n/a	n/a	4

**Deputy City Manager Division**

**DESCRIPTION OF SERVICES**

There are two Deputy City Managers who each oversee the work of several departments, inform the City Manager regarding program needs and administer the preparation and presentation of programs for approval by the City Manager and City Council. One Deputy City Managers is responsible for Fire, Police, Community Development, Public Works and Water Resources and Engineering departments. The other Deputy City Manager is responsible for the Finance, Human Resources, Information Technology Services and Parks and Recreation departments as well as special projects.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$498,627	\$521,321	\$841,893	\$795,620	\$768,286
Contractual Services	\$33,377	\$78,147	\$65,404	\$28,763	\$19,604
Commodities	\$8,651	\$9,161	\$14,350	\$14,888	\$10,850
<b>TOTAL</b>	<b>\$540,655</b>	<b>\$608,629</b>	<b>\$921,647</b>	<b>\$839,271</b>	<b>\$798,740</b>

City Manager's Office – Deputy City Manager (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Deputy City Manager	2	2	2	2
Capitol Improvement Program Administrator	-	-	1	1
Executive Management Assistant	-	-	2	2
Executive Assistant	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>6</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide oversight and executive management duties related to special projects assigned to the Deputy City Manager's office.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Coordinate compilation of follow up items related to the projects to ensure progress of the project and timely resolution to issues.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Accurately gather, document and have appropriate follow up and resolution/communication	n/a	n/a	n/a	n/a	n/a	90%
Deadlines are not missed or project delays are not experienced due to lack of follow up	n/a	n/a	n/a	n/a	n/a	90%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide oversight related to the coordination of MAG issues and funding.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Coordinate communication between departments and divisions involved.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Accurately gather, document and have appropriate follow up and resolution/communication	n/a	n/a	n/a	n/a	n/a	90%

City Manager's Office -Deputy City Manager (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Research and identify grant opportunities.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Apply for and receive grants.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Apply for & receive \$2 million +/- in new grants	\$1.5 mil	\$1.6 mil	\$2 mil	\$6 mil (ARRA)	\$1.6 mil	\$2.5 mil

**City Manager's Office – Public Information**

**DESCRIPTION OF SERVICES**

The Communications division plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions and publication production; such as the "InFocus" newsletter along with various brochures and flyers. We provide a user friendly website with over 2000 pages of information for residents, out-of-town visitors and employees. Communications also acts as the city media spokesperson, oversees the market research function, and develops and oversees various marketing events for the city and its facilities.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$335,725	\$375,591	\$422,504	\$393,993	\$408,060
Contractual Services	\$350,380	\$268,252	\$262,566	\$247,020	\$136,322
Commodities	\$47,420	\$59,108	\$38,440	\$34,549	\$33,840
<b>TOTAL</b>	<b>\$733,525</b>	<b>\$702,951</b>	<b>\$723,510</b>	<b>\$675,562</b>	<b>\$578,222</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Communications Manager	-	1	1	1
Public Information Officer	-	1	1	1
Webmaster	1	1	1	1
Graphic Designer	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>

City Manager's Office – Public Information (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Create marketing campaign to drive citizens and visitors to our new website.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>To increase usage of City website.</li> </ul>

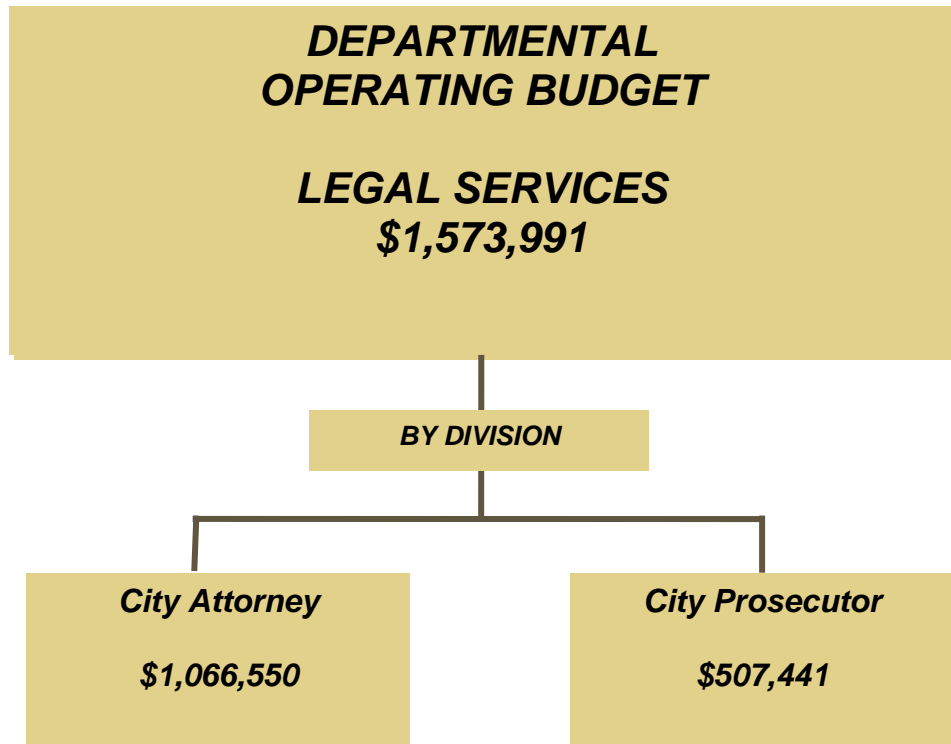
<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase # of visitors by 10%	n/a	n/a	n/a	n/a	n/a	10%
Increase # of pages viewed by 10%	n/a	n/a	n/a	n/a	n/a	10%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Develop a communication plan for adoption citywide.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>To insure all departments communicate thoroughly with the public.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Create a communication plan	n/a	n/a	n/a	n/a	n/a	6 Mo

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve timely communication between InFocus newsletter issues</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Develop an electronic newsletter</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Design and market electronic newsletter	n/a	n/a	n/a	n/a	n/a	8 Mo
1000 households sign-up for newsletter	n/a	n/a	n/a	n/a	n/a	12 Mo





## *Legal Services*

### **DEPARTMENT MISSION STATEMENT**

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**

### **DESCRIPTION OF SERVICES**

The Civil Division – the City Attorney's Office provides 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, and Arizona and Federal law.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i><b>FY 07 Actual</b></i>	<i><b>FY 08 Actual</b></i>	<i><b>FY 09 Budget</b></i>	<i><b>FY 09 Estimate</b></i>	<i><b>FY 10 Budget</b></i>
Personnel Services	\$488,687	\$523,313	\$507,098	\$488,125	\$522,180
Contractual Services	\$103,873	\$122,334	\$150,673	\$143,548	\$538,320
Commodities	\$8,090	\$8,918	\$7,150	\$7,621	\$6,050
<b>TOTAL</b>	<b>\$600,650</b>	<b>\$654,565</b>	<b>\$664,921</b>	<b>\$639,294</b>	<b>\$1,066,550</b>

<b>AUTHORIZED PERSONNEL</b>				
<i><b>Position</b></i>	<i><b>FY 07</b></i>	<i><b>FY 08</b></i>	<i><b>FY 09</b></i>	<i><b>FY 10</b></i>
City Attorney	1	1	1	1
Assistant City Attorney	2	2	2	2
Legal Services Coordinator	1	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>





**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**1<sup>ST</sup> GOAL AND OBJECTIVE**

<b>GOAL</b>	<ul style="list-style-type: none"> <li>Communicate Effectively as a Division and Department</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>To support our goal of communicating effectively as a division and department, we will continue to improve communications by providing clear, concise and consistent levels of expectations; respecting the chain-of-command; improving the flow of information; and encouraging open and honest communication. The division/department will additionally strive to provide timely responses to employee's comments, concerns or criticism.</li> </ul>

**PERFORMANCE INDICATORS**

<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Informal internal survey of employee satisfaction	n/a	n/a	100%	100%	50%	100%

**2<sup>ND</sup> GOAL AND OBJECTIVE**

<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide Timely Customer Service</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>To support our goal of providing timely customer service, we will respond to internal and external requests with an equal sense of importance; establish response time goals and practices to follow; and improve the level of communications to keep customers informed of current project and case statuses.</li> </ul>

**PERFORMANCE INDICATORS**

<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
External department survey of customer service	n/a	n/a	n/a	n/a	n/a	100%



CITY ATTORNEY / CIVIL (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Support Personal and Professional Development</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>To meet this goal, the division/department will continue to provide personal and professional development for staff through on-going training, educational opportunities, and cross-training within the division/department. In addition, the division/department will continue to support successes, both internal and external, by recognizing and rewarding employee achievements.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Attorney's obtain CLEs for licensing	100%	100%	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	100%	100%	100%

**City Prosecutor / Criminal Division**

**DESCRIPTION OF SERVICES**

The Goodyear City Prosecutor's Office represents the City of Goodyear in the prosecution of criminal misdemeanor, Goodyear City Code, and civil traffic cases filed in the Goodyear Municipal Court. In addition, we represent the City of Goodyear in all city misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$235,381	\$419,959	\$479,097	\$462,007	\$479,641
Contractual Services	\$18,652	\$16,837	\$33,000	\$11,309	\$20,050
Commodities	\$20,191	\$13,693	\$10,000	\$8,611	\$7,750
<b>TOTAL</b>	<b>\$274,224</b>	<b>\$450,489</b>	<b>\$522,097</b>	<b>\$481,927</b>	<b>\$507,441</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Staff Assistant	-	1	1	1
Legal Assistant	1	1	1	1

City Prosecutor / Criminal Division (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Assistant City Prosecutor	1	2	2	2
City Prosecutor	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Communicate Effectively as a Division and Department</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>To support our goal of communicating effectively as a division and department, we will continue to improve communications by providing clear, concise and consistent levels of expectations; respecting the chain-of-command; improving the flow of information; and encouraging open and honest communication. The division/department will additionally strive to provide timely responses to employees comments, concerns or criticism.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Internal informal survey of staff satisfaction	n/a	n/a	100%	100%	40%	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide Timely Customer Service</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>To support our goal of providing timely customer service, we will respond to internal and external requests with an equal sense of importance; establish response time goals and practices to follow; and improve the level of communications to keep customers informed of current project and case statuses.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
External department survey of customer service	n/a	n/a	n/a	n/a	n/a	100%

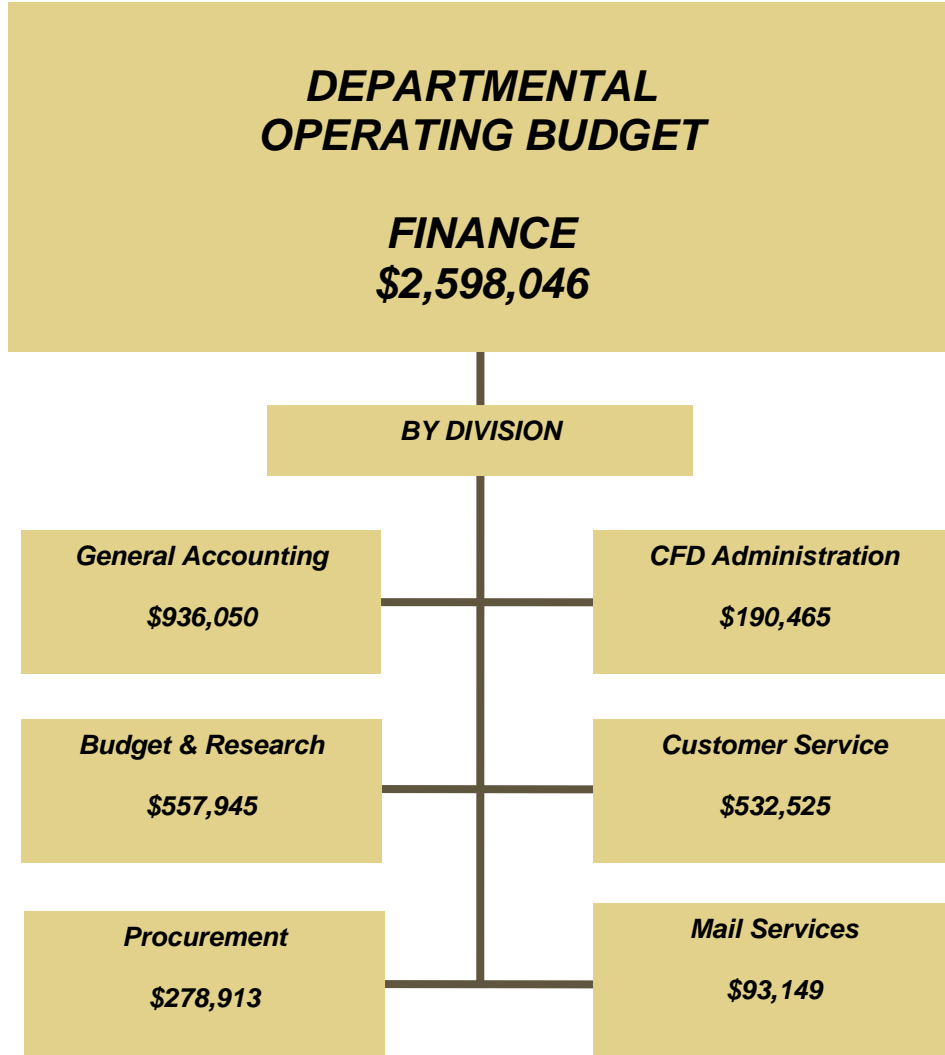


City Prosecutor / Criminal Division (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Support Personal and Professional Development</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>To meet this goal, the division/department will continue to provide personal and professional development for staff through on-going training, educational opportunities, and cross-training within the division/department. In addition, the division/department will continue to support successes, both internal and external, by recognizing and rewarding employee achievements.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Attorney's obtain CLEs for licensing	100%	100%	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	100%	80%	100%







## *Finance*

### **DEPARTMENT MISSION STATEMENT**

The City of Goodyear Finance Department will provide outstanding customer service through timely, efficient and relevant financial and administrative services.

The Finance Department provides timely and accurate financial services for City departments, citizens, and area businesses. Maintains the city’s financial records, prepares the annual budget, oversees the procurement process, performs contract administrations, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer and sanitation fees, and provides administration of the maturing bonds and interest coupons. Finance also issues and collects sales tax permit licenses and fees.

### **Finance – General Accounting**

### **DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$651,131	\$811,545	\$721,356	\$662,877	\$729,800
Contractual Services	\$200,735	\$100,625	\$132,200	\$1,340,692	\$118,750
Commodities	\$64,351	\$47,462	\$96,500	\$31,196	\$87,500
<b>TOTAL</b>	<b>\$916,217</b>	<b>\$959,632</b>	<b>\$950,056</b>	<b>\$2,034,765</b>	<b>\$936,050</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Finance Director	1	1	1	1
Finance Supervisor	1	-	-	-
Controller	1	1	1	1
Accountant	3	3	-	-
Account Clerk II	1	1	1	1



Finance-General Accounting (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Management Assistant	-	-	1	1
Senior Account Clerk	2	2	2	2
Senior Accountant	1	1	1	1
Account Specialist	-	-	1	1
Administrative Assistant	1	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>10</b>	<b>9</b>	<b>9</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>To prepare and provide accurate and timely financial data.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>To provide internal controls and financial information to City management and departments to manage their business and meet their financial reporting needs.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Closing the General Ledger after month end	5 days	7 days	5 days	n/a	5 days	5 days

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>To provide outstanding customer service to vendors.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Processing payments for vendors	2 days	2 days	2 days	n/a	2 days	2 days

Finance-General Accounting (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>To provide outstanding customer service to employees.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>The purpose of the Payroll activity is to provide timely payroll services for City departments to pay their employees accurately.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
How well payroll activity uses its resources	5 days	5 days	5 days	n/a	4 days	5 days

**Finance – CFD Administration**

**DESCRIPTION OF SERVICES**

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

The Community Facilities Districts Division - Finance provides other administration services and all accounting services for the Districts and is paid by each CFD for these services.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$157,748	\$171,974	\$183,371	\$169,785	\$181,869
Contractual Services	\$1,062	\$2,621	\$16,116	\$ 316	\$6,740
Commodities	\$4,207	\$ 46	\$2,656	\$ 289	\$1,856
<b>TOTAL</b>	<b>\$163,017</b>	<b>\$174,641</b>	<b>\$202,143</b>	<b>\$170,390</b>	<b>\$190,465</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
CFD Administrator	1	1	1	1
CFD Specialist	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Finance-CFD Administration (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Prepare accurate and timely processing of the month-end closing for the general ledger.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Month-end general ledger closings will be accomplished by the 22nd of the following month.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
General Ledgers closed on time	22	22	22	n/a	22	22

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide monthly revenue, expenditure and balance sheet reports to the District Treasurer / Finance Director.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Revenue, expenditure and balance sheet reports will be provided within 2 days after the month-end general ledger closing.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Balance reports provided on time	2	2	2	n/a	2	2

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Prepare a budget for each of the ten CFDs.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>The annual budget will be adopted by the District Board before October 1 each year for each CFD as required by the Arizona Revised Statutes 48-716.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Annual budget adopted	10/1	10/1	10/1	n/a	10/1	10/1

**Finance – Budget & Research**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$599,329	\$754,751	\$624,219	\$560,755	\$534,555
Contractual Services	\$92,497	\$76,400	\$22,640	\$34,973	\$15,640
Commodities	\$31,347	\$11,267	\$7,750	\$5,128	\$7,750
<b>TOTAL</b>	<b>\$723,173</b>	<b>\$842,418</b>	<b>\$654,609</b>	<b>\$600,856</b>	<b>\$557,945</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Budget & Research Manager	1	1	1	1
Budget & Financial Planning Analyst	-	1	1	1
Budget Analyst	-	-	1	-
Contract Analyst	-	-	1	1
Sales Tax Auditor	1	1	1	1
Business Registration Coordinator	1	1	1	1
Staff Assistant	-	1	1	1
Management Analyst	2	2	2	-
<b>TOTAL</b>	<b>5</b>	<b>7</b>	<b>9</b>	<b>6</b>

Finance-Budget and Research (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Prepare and submit the budget document in accordance with state statutes and GFOA standards.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Receive the Certificate of Excellence Distinguished Budget Presentation from GFOA (Budget Award).</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Receive award	100%	100%	100%	n/a	100%	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide a planning tool for Management.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Prepare financial forecasting within 10% of the actuals.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Target Revenues	± 10%	15%	10%	n/a	16%	10%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Prepare informative financial information and reports to Mayor, Council and Administration.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Have quarterly budget review meetings to determine if departments are staying within their budgets and produce a quarterly report.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Meet with Departments within 30 days of quarter close	n/a	n/a	30	n/a	35 - 40	30

**Finance – Customer Service**

**DESCRIPTION OF SERVICES**

The Customer Service Office provides billing of the City’s water, wastewater and sanitation services. We provide customer service for residents utilizing a call center environment. We service both call in and walk in customers servicing their accounts and processing all utility payments. The Customer Service division is also responsible for the front desk operations for the entire Finance Department.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$326,478	\$382,730	\$410,589	\$360,031	\$488,325
Contractual Services	\$64,611	\$24,379	\$38,700	\$18,832	\$37,700
Commodities	\$18,194	\$21,236	\$6,700	\$7,311	\$6,500
<b>TOTAL</b>	<b>\$409,283</b>	<b>\$428,345</b>	<b>\$455,989</b>	<b>\$386,174</b>	<b>\$532,525</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Customer Service Supervisor	-	1	1	1
Customer Service Coordinator	1	-	-	-
Customer Service Representative	3	4	4	3
Customer Service Advocate	-	-	-	2*
Utility Billing Specialist	-	-	-	1
Accountant Utility Billing Specialist	-	-	1	-
Senior Account Clerk	1	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>

\*Positions transferred from Community Services

Finance – Customer Service (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Develop an electronic billing with SOURCECORP for all City utility bills.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Set up Electronic Billing for all City accounts.</li> <li>Set up Electronic Billing for all interested utility customers.</li> <li>Conduct an education campaign on the new service with the Communication division.</li> <li>Conduct a sign up campaign for utility customers.</li> <li>Implement program.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
100% of billing electronically	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement New Rate Structure for Water and Sanitation.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Coordinate with Red Oak Consulting and the Water Department.</li> <li>Determine system requirements.</li> <li>Determine best available method for implementation.</li> <li>Program HTE system and implement rates.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Accurately input new rates in HTE	n/a	n/a	n/a	n/a	n/a	100%

Finance – Customer Service (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Develop Customer Notification Letters</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Maintain adequate database for proper notification.</li> <li>Develop an “Annual Sewer Winter Quarter Average” letter to inform customers of the annual change in sewer rates.</li> <li>Develop “High Consumption” letters to notify customers of significant jump in water consumption. Provide stellar customer service with proactive approach to identify possible leaks or issues.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
100% of customers included in database.	n/a	n/a	n/a	n/a	n/a	100%
Minimize letter return rate	n/a	n/a	n/a	n/a	n/a	2%

**Finance – Procurement**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	-	\$981.00	\$257,729	\$241,801	\$262,678
Contractual Services	-	-	\$26,090	\$42,548	\$13,815
Commodities	-	-	\$3,625	\$3,067	\$2,420
<b>TOTAL</b>	<b>-</b>	<b>\$981.00</b>	<b>\$287,444</b>	<b>\$287,416</b>	<b>\$278,913</b>

Finance – Procurement (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Buyer	1	-	-	-
Procurement Manager <i>Position Reclassified 08-09, Previously Procurement Officer</i>	1	1	1	1
Procurement Specialist	-	2	2	2
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement electronic bidding City wide in all Departments up to their Department limit.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Set up Department information in Buyspeed.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Set up Department and system bid approval levels	n/a	n/a	n/a	n/a	n/a	10/09
Provide on line Buyspeed bid training to Departments	n/a	n/a	n/a	n/a	n/a	11/09

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Develop City wide surplus disposal program</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Write guidelines and procedures; determine best available methods for disposal.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Develop processing forms	n/a	n/a	n/a	n/a	n/a	12/09
Provide Training	n/a	n/a	n/a	n/a	n/a	12/09

Finance – Procurement (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Develop procurement satisfaction survey</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Design survey and define acceptable service levels.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Send survey to Department Directors	n/a	n/a	n/a	n/a	n/a	09/09

**Finance – Mail Services**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$106,514	\$647.00	\$106,955	\$94,401	\$50,441
Contractual Services	\$35,494	-	\$39,908	\$30,896	\$38,408
Commodities	\$ 35	-	\$4,300	\$2,475	\$4,300
<b>TOTAL</b>	<b>\$142,043</b>	<b>\$647.00</b>	<b>\$151,163</b>	<b>\$127,772</b>	<b>\$93,149</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Senior Mail & Copy Clerk	-	-	1	-
Mail & Copy Clerk	-	-	1	1
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>

Finance – Mail Services (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Provide mail services to city staff in a customer friendly way that connects them to services and information quickly.
<b>OBJECTIVE</b>	Processes and delivers incoming and outgoing mail daily.

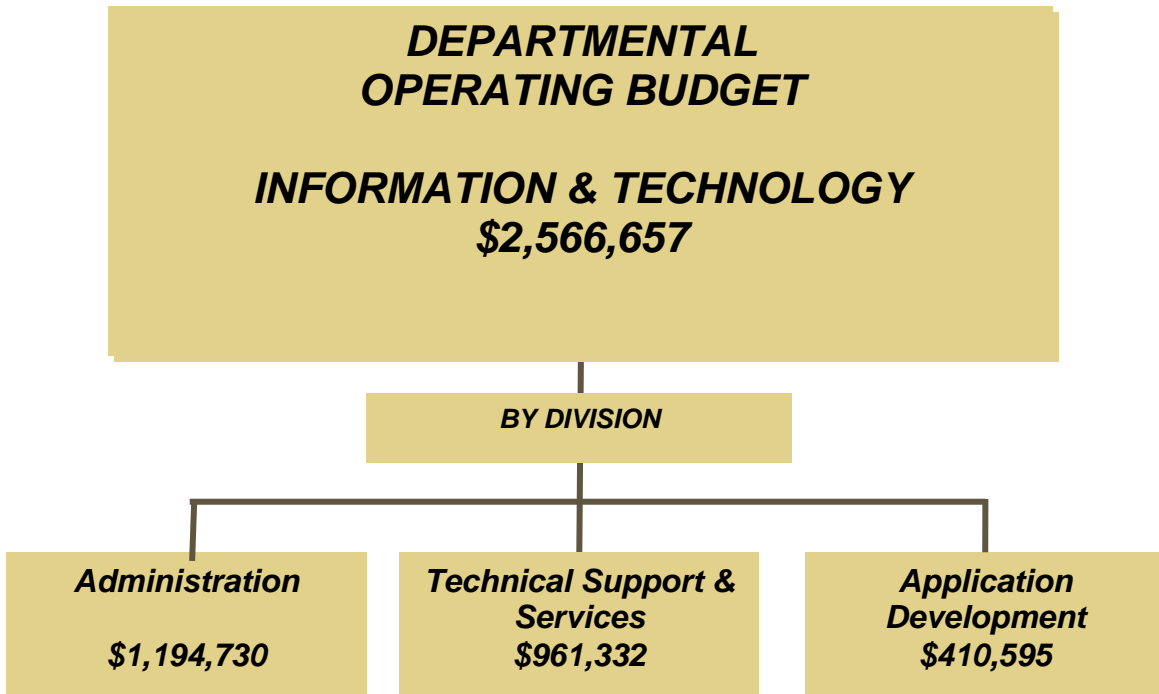
<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Provide on-time delivery services	n/a	n/a	n/a	n/a	n/a	97%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Provide copy services to city staff in a customer friendly way.
<b>OBJECTIVE</b>	Process and deliver copy requests as required by city staff.

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Provide on-time copy services	n/a	n/a	n/a	n/a	n/a	97%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Determine actual costs for department users
<b>OBJECTIVE</b>	Keep records of mail production costs

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Prepare cost sheets for departments	n/a	n/a	n/a	n/a	n/a	6/10





## *Information Technology*

### **DEPARTMENT MISSION STATEMENT**

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

### *Information Technology – Administrative*

### **DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$278,206	\$366,719	\$332,629	\$407,355	\$463,119
Contractual Services	\$103,306	\$38,154	\$198,556	\$243,204	\$724,861
Commodities	\$4,499	\$5,807	\$6,050	\$5,567	\$6,750
<b>TOTAL</b>	<b>\$386,011</b>	<b>\$410,680</b>	<b>\$537,235</b>	<b>\$656,126</b>	<b>\$1,194,730</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Director of Information and Technology Services	1	1	1	1
Acting Applications & Business Manager	1	1	1	1
ITS Security Administrator	-	1	1	1
Administrative Assistant	-	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>



Information Technology – Administrative (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve customer support</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Design and implement portions of the Information Technology Infrastructure Library (ITIL) framework</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Improve execution of work orders per week	n/a	n/a	n/a	n/a	80	100

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve service delivery</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Formalize and implement tiered support services</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Automate work order escalation	n/a	n/a	n/a	n/a	0%	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement internal network security parameters</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Implement single sign-on and password management tools</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Fewer applications will require separate logon	n/a	n/a	n/a	n/a	15	2
Fewer help desk calls for password resets-per wk	n/a	n/a	n/a	n/a	80	8



**Information Technology – Technical Support & Services**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$283,559	\$433,158	\$518,420	\$485,272	\$526,181
Contractual Services	\$394,645	\$337,727	\$452,719	\$336,881	\$428,151
Commodities	\$53,999	\$12,487	\$8,193	\$18,103	\$7,000
<b>TOTAL</b>	<b>\$732,203</b>	<b>\$783,372</b>	<b>\$979,332</b>	<b>\$840,256</b>	<b>\$961,332</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Technical Services Manager	1	1	1	1
IT Technician I <i>Position Reclassed 08-09, Previously IT Specialist</i>	4	4	4	4
System Administrator	1	1	1	2
Lead IT Specialist	1	1	1	-
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement Hardware Management Solution</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Implement server management software using SNMP services</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Pre-emptive Notification of Failures	n/a	n/a	n/a	n/a	0%	90%



Information Technology – Technical Support & Services (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement System Management Tools</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Implement Microsoft System Management Solution</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Automated Software Distribution	n/a	n/a	n/a	n/a	0%	90%
Centralized System Management	n/a	n/a	n/a	n/a	0%	90%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Replace Enterprise e-mail System</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Replace the City’s enterprise e-mail system with Microsoft Exchange</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Retire Lotus Notes Domino Server	n/a	n/a	n/a	n/a	n/a	6/10

**Information Technology – Application Development & Support**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$339,989	\$473,550	\$493,610	\$407,815	\$392,415
Contractual Services	\$156,930	\$107,036	\$23,624	\$11,295	\$15,680
Commodities	\$4,706	\$9,376	\$2,500	-	\$2,500
<b>TOTAL</b>	<b>\$501,625</b>	<b>\$589,962</b>	<b>\$519,734</b>	<b>\$419,110</b>	<b>\$410,595</b>

Information Technology – Application Development & Support (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
ITS Application Developer	-	-	-	1
Application & Business Manager	1	1	1	-
Application & Business Analyst	1	4	4	3
<b>TOTAL</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>4</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve System and Application Management</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Create and implement plans for version upgrades, patches and/or enhancements for all prepackaged software.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Upgrade plan for each prepackaged application	n/a	n/a	n/a	n/a	0%	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve Customer Support</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Enhance the functionality of the IT Help Desk system to provide for call escalation, development of a knowledge base, and comprehensive reporting.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Improved quality of customer communication	n/a	n/a	n/a	n/a	n/a	100%
Improved quality of ticket resolution	n/a	n/a	n/a	n/a	n/a	5 days

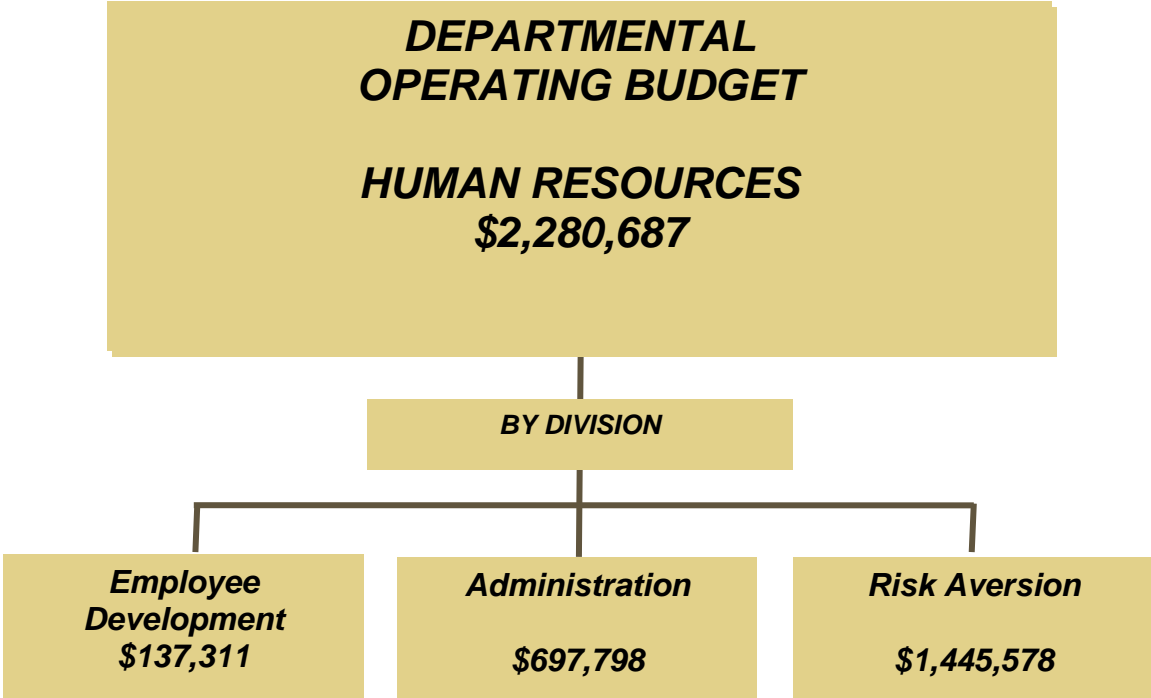


Information Technology – Application Development & Support (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement Data and Application Portals</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Design and Implement MS Sharepoint</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Collaboration and dynamic data sharing	n/a	n/a	n/a	n/a	n/a	6/10





## *Human Resources*

### **DEPARTMENT MISSION STATEMENT**

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

### **Human Resources – Administration**

#### **DESCRIPTION OF SERVICES**

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 Division 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.

#### **FISCAL YEAR 2010 SUMMARY OF EXPENDITURES**

	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$661,281	\$638,968	\$701,693	\$625,671	\$651,895
Contractual Services	\$205,183	\$142,942	\$152,530	\$161,444	\$25,474
Commodities	\$50,959	\$19,640	\$29,954	\$10,457	\$20,429
<b>TOTAL</b>	<b>\$917,423</b>	<b>\$801,550</b>	<b>\$884,177</b>	<b>\$797,572</b>	<b>\$697,798</b>

#### **AUTHORIZED PERSONNEL**

<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Human Resources Manager	1	1	1	1
Human Resources Specialist	-	1	3	3
Human Resources Director	1	1	1	1
Human Resources Analyst	-	1	1	1
Human Resources Technician	3	-	-	-



Human Resources – Administration (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Recruitment Specialist	-	2	-	-
Administrative Assistant	1	1	1	-
Benefits and Payroll Specialist	1	-	-	-
Volunteer Coordinator <i>Transferred from Community Services</i>	-	-	-	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Maintain a compensation plan that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct Annual Salary Survey to monitor market position and competitive salary ranges and propose the necessary market adjustment to the City Manager that is needed to bring the City’s compensation plan to 101% of the market.</li> <li>Conduct classification reviews and FLSA reviews as requested by departments to maintain the City’s classification plan.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Maintain a competitive market position	101%	96.8%	101%	n/a	97%	101%



Human Resources – Administration (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Recruit, attract, and retain staff by recognizing and welcoming individual talent from diverse backgrounds providing the expertise, dedication, and imagination to help the City soar towards a promising future.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Prepare the budget needed to reinstate the market, merit and tuition reimbursement programs.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Compensation Plan Market Position	101%	96.8%	101%	n/a	101%	101%
Merit Increase Program	0%	0%	0%	n/a	0%	2.5-5.0%
Tuition Reimbursement Budget per Employee	\$4,000	\$4,000	\$4000	n/a	\$0	\$4,000

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Maintain both the H.T.E. payroll system and personnel files for the purpose of retaining accurate personnel information as it pertains to employee wages, performance management, professional growth and the tracking/reporting methods currently in place to assist recruitment efforts.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Implement records imaging software and convert all personnel files to electronic files</li> <li>Audit personnel files to ensure accuracy in content and organize as needed</li> <li>Audit payroll records related to open enrollment changes. All data entered into the payroll system will be proofed by an HR Specialist and then again by another employee in Finance.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Convert personnel files to electronic files	n/a	n/a	n/a	n/a	n/a	100%

**Human Resources – Risk Aversion**

**DESCRIPTION OF SERVICES**

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

Human Resources – Risk Aversion (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$191,768	\$278,181	\$289,008	\$341,045	\$464,566
Contractual Services	\$19,902	\$620,511	\$1,020,691	\$1,050,671	\$980,462
Commodities	\$1,712	\$1,602	\$5,650	\$ 641	\$ 550
<b>TOTAL</b>	<b>\$213,382</b>	<b>\$900,294</b>	<b>\$1,315,349</b>	<b>\$1,392,357</b>	<b>\$1,445,578</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Risk Manager	1	1	1	1
Benefits Specialist	-	1	1	1
Safety Training Compliance Specialist	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Maintain market competitive benefits.</li> </ul>
<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>Perform annual comparative benefits survey of our benchmark Cities</li> <li>Perform annual employee benefit survey to insure satisfaction with benefits and to gain input on what is important to our employees from their point of view</li> <li>Review plan designs and deductibles, co-pays and employee portion of premium to assist in making our objective</li> <li>Enhance our wellness initiatives to achieve penetration with programs that target early detection and intervention</li> <li>Market our insurance lines of coverage as appropriate. All lines are to be marketed at least every five years</li> </ol>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Achieve reasonable health renewal rates	n/a	n/a	n/a	n/a	n/a	<15% increase

Human Resources – Risk Aversion (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Self-Insurance of our Workers' Compensation program</li> </ul>
<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>Perform study to support a decision to or not to self-insure Workers' Compensation</li> <li>Acquire a third party administrator through the RFP process to assist in the self-insurance process and to handle our claims</li> <li>Track recordable claims by major departments and compare with previous years</li> <li>Perform analysis to identify negative trends and implement appropriate training and programs to improve results</li> </ol>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Reduce the cost of Workers' Compensation Insurance	n/a	n/a	n/a	n/a	n/a	20%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>Maintain Compliance with OSHA and CDL mandated programs</li> </ul>
<b>OBJECTIVE:</b>	<ol style="list-style-type: none"> <li>Maintain database that allows us to track all training, when it has been done and when it is due</li> <li>Perform facility safety inspections annually</li> <li>Perform or oversee required training</li> <li>Maintain CDL files and complete required random drug screens monthly</li> <li>Correlate data with Workers' Compensation claims and Vehicle accidents to add additional programs that target the reduction of frequency of incidents</li> </ol>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Achieve and maintain a compliance percentage rating on 12 month programs	n/a	n/a	n/a	n/a	n/a	90%
Achieve and maintain a compliance percentage rating on a bi-annual basis	n/a	n/a	n/a	n/a	n/a	100%

**Human Resources – Employee Development**

**DESCRIPTION OF SERVICES**

The Employee Development Division exists to provide learning opportunities that attract, retain, develop, and motivate employees to give their best performance in support of City of Goodyear goals. Offering traditional “training classes” is only one focus of this Division. We commit resources in many ways to help employees be proactive in acquiring new skills and to help supervisors and managers create an environment conducive to continuous learning. We serve many customers in fiscally responsible ways.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	-	\$78,233	\$93,211	\$94,477	\$92,960
Contractual Services	-	\$83,900	\$123,864	\$88,625	\$43,601
Commodities	-	\$10,553	\$28,000	\$4,929	\$ 750
<b>TOTAL</b>	<b>-</b>	<b>\$172,686</b>	<b>\$245,075</b>	<b>\$188,031</b>	<b>\$137,311</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Employee Development Manager <i>Position Reclassified 08-09, Previously Employee Development Specialist</i>	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Achieve allocated budget funds</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Utilize internal staff as presenters.</li> <li>Save City dollars by facilitating various meetings and events for Departments and outside groups.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
Training hours presented by internal staff	n/a	n/a	n/a	n/a	n/a	40
Number of meetings/events facilitated	n/a	n/a	n/a	n/a	n/a	3

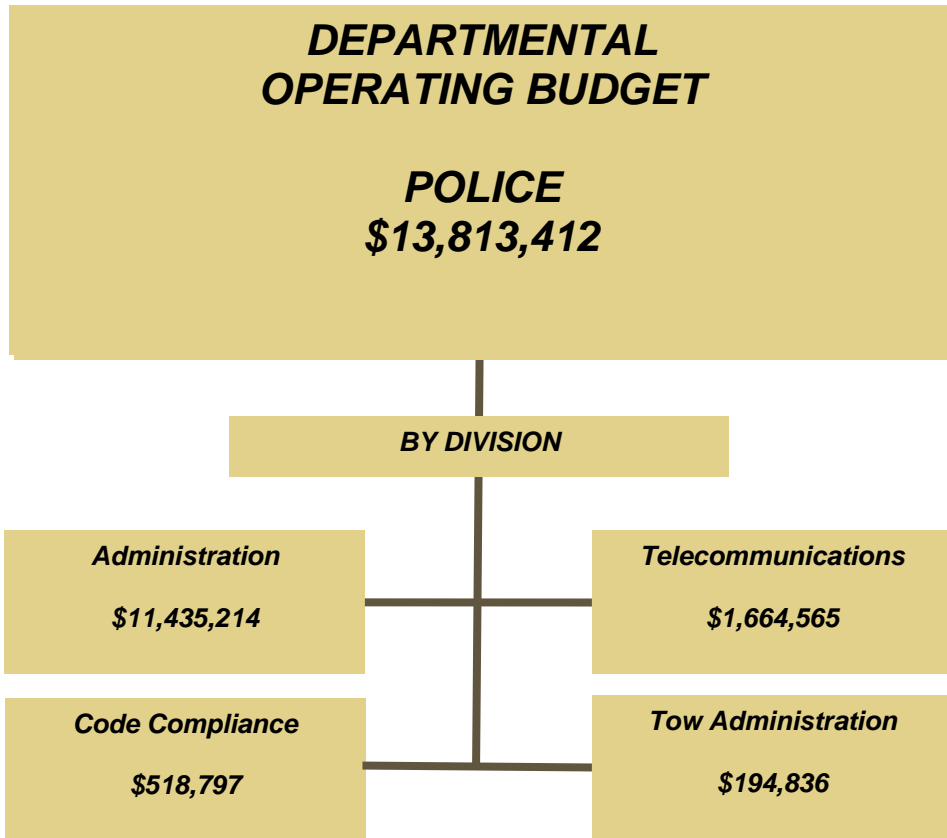
Human Resources – Employee Development (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Establish baselines by which to improve learning activity effectiveness.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Administer pre/post tests for at least five training sessions annually.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
# of sessions administering pre/post tests	n/a	n/a	n/a	n/a	n/a	5

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Offer learning initiatives that meet the needs of departments and employees.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Administer comprehensive training needs analysis.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
# of Departments providing input	n/a	n/a	n/a	n/a	n/a	13





## *Police*

### **DEPARTMENT MISSION STATEMENT**

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

### ***Police – Administration and Operations***

### **DESCRIPTION OF SERVICES**

The Administration and Operations Division of the Police Department accounts for the Office of the Chief, Field Operations, Investigations, and Support Services functions. The Office of the Chief provides policy direction, budget and planning, administrative services, public information, and crime and intelligence analysis to the organization. Field Operations encompasses police patrol and specialty units such as the School Resource Officers and Special Assignments Unit. Investigations reviews caseload and subsequently investigates property crimes and crimes against persons, as well as crime scene support. Finally, Support Services is tasked with property and evidence, audits and inspections, records, and coordination of the Police Volunteer Program.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$7,241,331	\$9,187,894	\$10,021,234	\$10,032,171	\$9,924,514
Contractual Services	\$1,066,514	\$1,144,924	\$1,039,200	\$1,067,177	\$1,066,700
Commodities	\$520,217	\$520,271	\$565,500	\$451,648	\$444,000
<b>TOTAL</b>	<b>\$8,828,062</b>	<b>\$10,853,089</b>	<b>\$11,625,934</b>	<b>\$11,550,996</b>	<b>\$11,435,214</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Administrative Assistant	1	2	2	3
Chief	1	1	1	1
Detective	6	9	9	9
Lieutenant	3	5	5	5



*Police – Administration and Operations (Continued)*

<b>AUTHORIZED PERSONNEL (Continued)</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Police Commander	1	1	1	2
Police Officers	54	66	65	67
Police Records Specialist	-	2	1	1
Sergeant	11	11	11	12
Investigations Specialist	1	1	1	1
Crisis Services Coordinator	1	1	1	1
Administrative Services Manager	-	-	1	1
Management Analyst	1	1	-	-
Alarm Coordinator1	1	1	1	-
Assistant to the Police Chief	-	-	1	1
Forensic Specialist	-	1	1	1
Intelligence Analyst	-	-	1	1
Police Records Clerk II	2	-	1	1
Crime Scene Technician	1	-	-	-
Judicial Enforcement Officer*	-	-	1	-
Management Assistant	1	1	-	-
Project Assistant	-	1	-	-
<b>TOTAL</b>	<b>85</b>	<b>104</b>	<b>104</b>	<b>105</b>

\*Included in Municipal Court Roster

Police – Administration and Operations (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>• Goal 1 – Growth and Service Provision</li> <li>• Preparing for and responding to changes in growth patterns of the city is a key goal of the Police Department. While retail and commercial venues continue to attract visitors to the City, the Police Department must be prepared to respond to the changing economic climate. Reductions in fiscal resources, changes in the housing market, and social issues arising from the economy must be addressed. The Police Department will ensure there are adequate numbers of personnel, assigned to the appropriate positions, performing to high standards in order to provide essential services to the community.</li> </ul>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Develop a Comprehensive Traffic Unit Education and Safety Plan</li> <li>• Increase Capacity of the Investigations Division</li> <li>• Civilianization of Identified Patrol Functions for Efficiency</li> <li>• Full Time Employment Services Personnel in the Police Department</li> <li>• Street Crime Unit and Entertainment Area Unit Implementation</li> <li>• Create and Implement Short and Long Range Service Delivery Plans</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Implement Street Crime Unit and Entertainment Area Unit	n/a	n/a	n/a	n/a	n/a	6/10
Develop comprehensive traffic unit education and safety plan	n/a	n/a	n/a	n/a	n/a	6/10

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>• Goal 2 – Partnerships and Customer Service</li> <li>• Our goal is to provide the highest quality of customer service to the people of Goodyear while meeting community expectations and maintaining high professional standards. We will create and maintain a culture and environment where citizens, community leaders, neighborhoods, schools, businesses and other Police agencies work with the Goodyear Police Department to prevent and combat crime as well as building healthy relationships between the Police and Community.</li> </ul>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Maintain and Enhance the School Resource Program (SRO)</li> <li>• Development of Neighborhood Resources Plan</li> <li>• Standardize and Communicate the Operational Costs for New Development</li> <li>• Plan and Prepare for Regional Major Sporting Events</li> <li>• Enhance Communication through Radio Interoperability</li> <li>• Increase Visibility and Crime Deterrence with a 30% Directed Patrol Time</li> <li>• Enhance Community Stakeholder Relations</li> <li>• Provide for Web Based Outreach and Service Delivery</li> </ul>

*Police – Administration and Operations (Continued)*

<i>PERFORMANCE INDICATORS</i>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase Visibility and Crime Deterrence with a 30% Directed Patrol Time	n/a	n/a	n/a	n/a	n/a	30%
Prepare plan for Major Sporting Events	n/a	n/a	n/a	n/a	n/a	2/10

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>• Goal 3 –Enhance Internal Operations</li> <li>• Growth will be managed by maintaining high internal standards. We will effectively manage our internal resources and processes. We view responsible management of our policies and processes as key in adapting to the needs of the City as well as continuing to provide an environment that is conducive to high employee morale through various means. In addition, we will actively plan for future, and maintain current, facilities for our personnel.</li> </ul>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Create a Professional Standards and Audit Division</li> <li>• Increase Civilian Utilization</li> <li>• Implement a Competency Based Evaluation System</li> <li>• Monitor and Enhance Police Capital Improvement Planning</li> </ul>

<i>PERFORMANCE INDICATORS</i>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Create Professional Standards and Audit Division	n/a	n/a	n/a	n/a	n/a	6/10
Increase Civilian Utilization	n/a	n/a	n/a	n/a	n/a	10%

***Police – Towing Administration***

***DESCRIPTION OF SERVICES***

The purpose of the Towing Administration Division is to administer Police Programs in support of A.R.S. 28-3511. A.R.S. 28-3511 requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled or revoked privilege to drive, enforcement of persons with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving including ARS 4-244.33, 28-1382 and 28-1383. The Towing Administration Division is responsible for administrative support of police efforts associated with A.R.S. 28-3511 and conducting required hearings as appropriate.

Police – Towing Administration (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$	\$	\$	\$	\$43,536
Contractual Services	\$	\$	\$	\$	\$78,000
Commodities	\$	\$	\$	\$	\$73,300
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$194,836</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Traffic Specialist	-	-	1	1
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Support and Administer the Towing Administration Program as defined by A.R.S. 28-3511.
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Implementation of both efficient and effective procedures related to the administration of the program.</li> <li>Conduct hearings as defined by statute, providing for the effective enforcement of 28-3511</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
Number of Customers Served with Towing Hearings	n/a	n/a	1500	n/a	n/a	2000
Effective Enforcement of 28-3511 as determined by the percentage of tows deemed invalid.	n/a	n/a	> 2%	n/a	n/a	0%

*Police – Towing Administration (Continued)*

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Enforce the provisions of ARS 28-3511
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>• Enforcement of suspended, cancelled or revoked privilege to drive</li> <li>• Enforcement of persons with no operator license</li> <li>• Enforcement of ignition interlock device restriction</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of traffic officer self initiated calls for service	n/a	n/a	4000	n/a	n/a	6000
Number of public education strategies implemented	n/a	n/a	2	n/a	n/a	4

***Police – Telecommunications***

**DESCRIPTION OF SERVICES**

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

The center is manned 365 days a year with personnel whose intensive training and dedication to duty allow us to provide a high level of customer service. The center has become a technology fusion center, bringing together various computer, phone, mapping, and radio systems allowing staff to work more effectively and efficiently. The Telecommunications Division is also charged with leading or aiding in most of the technology projects across the department. The division is led by a manager, who also directs, with the support and assistance of the City’s Information Technology Department, the efforts of technology projects within the department. These projects range from automating manual process to oversight of the police records management system.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$1,051,702	\$1,204,072	\$1,371,388	\$1,212,720	\$1,300,080
Contractual Services	\$226,693	\$331,753	\$338,427	\$175,393	\$351,700
Commodities	\$39,945	\$76,856	\$13,785	\$8,257	\$12,785
<b>TOTAL</b>	<b>\$1,318,340</b>	<b>\$1,612,681</b>	<b>\$1,723,600</b>	<b>\$1,396,370</b>	<b>\$1,664,565</b>

Police – Telecommunications (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Telecommunications Manager	1	1	1	1
Telecommunications Supervisor	4	4	5	4
Telecommunications Operator	11	12	12	12
<b>TOTAL</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>17</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide services to the public and support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Process calls for services</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of calls for service	n/a	153,000	n/a	n/a	71,468	87,234

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide excellent customer service by answering emergency calls</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service 97% of the time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Maintain and average call ring time of 7 seconds for incoming 911 calls	n/a	n/a	n/a	n/a	n/a	97%

Police – Telecommunications (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Make the overall department 5 minute response time</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percentage of priority 1 calls entered into the system within one minute.	n/a	n/a	n/a	n/a	n/a	85%

**Police – Community Services**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	-	-	-	\$	\$454,686
Contractual Services	-	-	-	\$	\$50,711
Commodities	-	-	-	\$	\$13,400
<b>TOTAL</b>	-	-	-	\$	<b>\$518,797</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position *</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Administrative Assistant	-	-	-	1
Code Compliance Manager	-	-	-	1
Code Compliance Officer	-	-	-	2

Police – Community Services (Continued)

<b>AUTHORIZED PERSONNEL (Continued)</b>				
<i>Position *</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Staff Assistant	-	-	-	1
Neighborhood & Cultural Arts Manager	-	-	-	1
<b>TOTAL</b>	-	-	-	<b>6</b>

\* All positions transferred from Community Services

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Seek to develop a community more interconnected with City government and between neighborhoods.
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Support broad participation in the community through volunteer and promotional efforts such as Getting Arizonans Involved in Neighborhoods.</li> </ul>
	<ul style="list-style-type: none"> <li>Promoting awareness of citizen-education activities like Goodyear Citizen's Police Academy and Southwest Valley Citizen Academy</li> </ul>
	<ul style="list-style-type: none"> <li>Support the implementation of Neighborhood Block Watch programs</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increased Citizen participation in events such as gain	n/a	n/a	10% increase	n/a	n/a	15% increase
Participation level in Citizen Academies	n/a	n/a	5% increase	n/a	n/a	7.5% increase
Creation and dissemination of block watch support and information and materials	n/a	n/a	1 /quarter	n/a	n/a	2/quarter

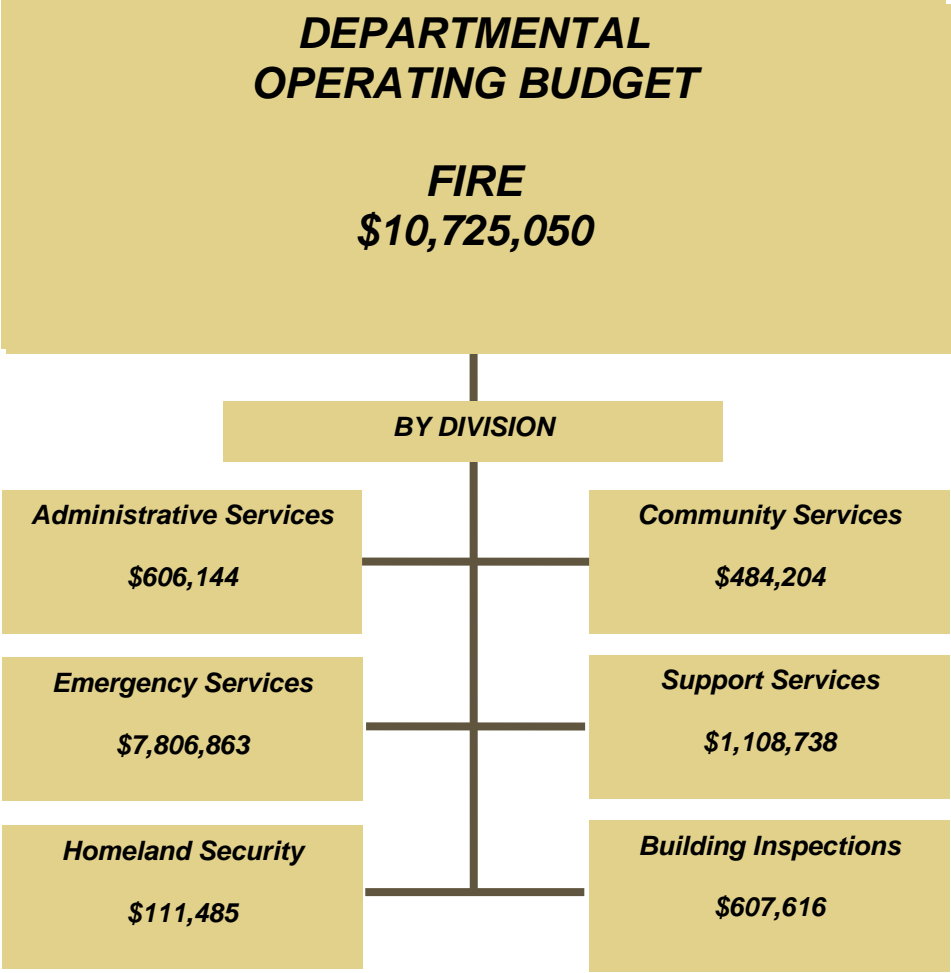
<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Encourage, pursue, and enforce compliance with city codes by the citizens and businesses of Goodyear so that planned community standards are maintained.
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Develop educational programs on city codes to promote voluntary compliance.</li> <li>Utilize City processes to actively mitigate the impacts of vacant or abandoned properties.</li> </ul>



Police – Community Services (Continued)

PERFORMANCE INDICATORS						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
Timely response and resolution to complaints as shown by average time from complaint to resolution	n/a	n/a	14 Days	n/a	n/a	10 Days
Investigations are fair, relevant and minimally intrusive through minimal citizen complaints	n/a	n/a	Less than 10%	n/a	n/a	Less than 7.5%
Consistent communication of requirements, policies and procedures through education programs and events attended or information distribution	n/a	n/a	6	n/a	n/a	10





## Fire

### DEPARTMENT MISSION STATEMENT

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

### Fire – Administrative Services

#### DESCRIPTION OF SERVICES

The role of the Administrative Services Division is to support front-line service providers by creating an environment for success. We are the link between the department, the Council, and the community. We provide support in the areas of customer service, human resources, information management, fiscal management, policy development, and planning.

#### FISCAL YEAR 2010 SUMMARY OF EXPENDITURES

	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$347,517	\$523,235	\$591,392	\$602,232	\$545,204
Contractual Services	\$103,094	\$147,377	\$58,205	\$49,061	\$38,640
Commodities	\$38,541	\$42,193	\$19,900	\$22,227	\$22,300
<b>TOTAL</b>	<b>\$489,152</b>	<b>\$712,805</b>	<b>\$669,497</b>	<b>\$673,520</b>	<b>\$606,144</b>

#### AUTHORIZED PERSONNEL

<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Fire Chief	4	1	1	1
Management Assistant	1	1	1	1
Administrative Services Manager	-	1	1	1
Administrative Assistant	-	1	1	1
Staff Assistant	3	3	3	3
<b>TOTAL</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>

Fire – Administrative Services (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Respond to customer requests for incident reports in a timely manner.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Process 95% of all requests for non-investigative incident reports within 72 hours.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of time incident rpts processed within 72 hours	n/a	n/a	n/a	n/a	n/a	95%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Manage overtime allocation in accordance with overtime allocation plan.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Manage overtime use to 95% of the overtime allocation plan.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of overtime usage compared with allocation plan	n/a	n/a	n/a	n/a	n/a	95%

**Fire – Community Services**

**DESCRIPTION OF SERVICES**

The Community Services Division consists of Fire Prevention and Public Education programs. They are responsible for developing and implementing programs and policies that prevent or reduce the impact of fires and other emergencies which threaten lives, property, or the environment.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$511,713	\$698,002	\$710,911	\$684,661	\$472,354
Contractual Services	\$84,454	\$55,871	\$14,800	\$4,768	\$4,500
Commodities	\$11,200	\$8,093	\$24,250	\$9,001	\$7,350
<b>TOTAL</b>	<b>\$607,367</b>	<b>\$761,966</b>	<b>\$749,961</b>	<b>\$698,430</b>	<b>\$484,204</b>

Fire – Community Services (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Fire Marshall	1	1	1	1
Fire Inspector Supervisor	-	1	1	1
Fire Inspector 1	-	1	2	3
Plans Examiner	1	2	2	2
Community Education Coordinator	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>8</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Respond efficiently to customer requests for fire prevention inspections.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Deliver on 5 day fire prevention inspections 100% of the time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of time meeting 5 day fire prevention inspection	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Respond efficiently to customer requests for fire prevention plan review.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Deliver on 20 day fire prevention plan review 100% of the time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of time meeting 20 day fire prevention plan review	n/a	n/a	n/a	n/a	n/a	100%

Fire – Community Services (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Maintain safe buildings for the community and firefighters.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct annual inspections in 80% of commercial/industrial occupancies every year.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of annual occupancy inspections completed	n/a	n/a	n/a	n/a	n/a	80%

**Fire – Emergency Services**

**DESCRIPTION OF SERVICES**

The Operations Division responds to various types of situations including fire suppression, emergency medical, transportation-related accidents, hazardous materials incidents, and specialty response. Essential additional activities include providing oversight and direction to departmental training, health/safety, and pre-incident planning.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$6,146,082	\$7,688,326	\$7,166,079	\$6,975,188	\$7,309,263
Contractual Services	\$291,107	\$354,707	\$421,530	\$418,469	\$463,400
Commodities	\$120,897	\$56,129	\$39,825	\$39,332	\$34,200
<b>TOTAL</b>	<b>\$6,558,086</b>	<b>\$8,099,162</b>	<b>\$7,627,434</b>	<b>\$7,432,989</b>	<b>\$7,806,863</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Deputy Chief	1	1	1	1
Fire Battalion Chief	5	7	6	7
Firefighter EMT	-	-	31	42
Firefighter Paramedic	-	-	17	9
Fire Captain EMT	-	-	10	6

Fire – Emergency Services (Continued)

<b>AUTHORIZED PERSONNEL (Continued)</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Fire Captain Paramedic	-	-	10	8
Fire Engineer EMT	-	-	6	7
Fire Engineer Paramedic	-	-	10	12
<b>TOTAL</b>	-	-	<b>91</b>	<b>92</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve emergency response times.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Reduce turnout time to 1 minute or less 90% of the time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of time turnout time is 1 minute or less	n/a	n/a	n/a	n/a	n/a	90%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide timely feedback on performance to division employees.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Deliver performance appraisals on time 95% of the time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of Performance Appraisals turned in prior to due date	n/a	n/a	n/a	n/a	n/a	95%

Fire – Emergency Services (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Improve emergency response times.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Reduce reponse time to 5 minute or less 90% of the time for priority calls.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of time response time is 5 minutes or less	n/a	n/a	n/a	n/a	n/a	90%

**Fire – Support Services**

**DESCRIPTION OF SERVICES**

The Logistics Section provides programs, processes, and functional needs to support the department's mission by managing resources that are productive and responsive toward meeting the daily and long-term needs of the department. The Support Services Division provides quality goods and services to the members of the Goodyear Fire Department in a controlled, expedient manner. We are committed to improve the effectiveness of the department's logistical resources through research and planning in the areas of protective equipment, new fire apparatus, janitorial supplies, fleet and facility maintenance, and new facility construction. The Training Division provides comprehensive training and professional development programs for all public safety personnel in order to maintain a highly competent and professional work force needed to carry out the mission of the Goodyear Fire Department.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$256,249	\$393,024	\$386,529	\$377,177	\$382,388
Contractual Services	\$681,096	\$470,119	\$514,578	\$581,085	\$528,050
Commodities	\$201,986	\$208,901	\$215,003	\$170,240	\$198,300
<b>TOTAL</b>	<b>\$1,139,331</b>	<b>\$1,072,044</b>	<b>\$1,116,110</b>	<b>\$1,128,502</b>	<b>\$1,108,738</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Deputy Chief	1	1	1	1
Fire Battalion Chief	-	-	-	1
Fire Equipment Maintenance Worker III	1	2	1	2
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>4</b>

Fire – Support Services (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Increase the level of safety, effectiveness, and performance of all members of the department.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Complete 100% of all City and Department required annual training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of required annual training completed	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide for safer and more effective emergency operations during high-risk incidents.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Complete 90% of all scheduled company and battalion training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of scheduled company and battalion training completed	n/a	n/a	n/a	n/a	n/a	90%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Ensure 100% compliance with OSHA respiratory protection standards.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Complete 100% of fit testing requirements for all SCBA users.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of SCBA users completing fit testing	n/a	n/a	n/a	n/a	n/a	100%
% of SCBA users receiving annual physicals	n/a	n/a	n/a	n/a	n/a	100%

**Fire – Homeland Security**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$51,695	\$144,099	\$104,804	\$105,436	\$99,633
Contractual Services	\$10,866	\$21,982	\$13,202	\$10,455	\$7,852
Commodities	\$ 218	\$ 653	\$5,000	\$1,932	\$4,000
<b>TOTAL</b>	<b>\$62,779</b>	<b>\$144,099</b>	<b>\$123,006</b>	<b>\$117,823</b>	<b>\$111,485</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Emergency Management Coordinator	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Increase the number of trained citizens who will serve as CERT volunteers to assist in emergency disaster response.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Increase the number of CERT volunteers by 50%.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of CERT volunteers	n/a	n/a	n/a	n/a	27	41

Fire – Homeland Security (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide Emergency Management Team with knowledge of the area they may work in during an EOC activation.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide EOC Section training for 50% of the Emergency Management Team.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of EMT that receive EOC Section training	n/a	n/a	n/a	n/a	n/a	50%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Ensure the Emergency Operations Center will be activated and functional within a reasonable timeframe.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>EOC staff is capable of full activation of EOC within one (1) hour.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Time to make EOC functional during activation	n/a	n/a	n/a	n/a	n/a	1 hour

**Fire – Building Inspections**

**DESCRIPTION OF SERVICES**

The Building Safety Division is responsible for minimizing casualties and losses of property from fire and hazardous materials by plan review and inspection of buildings and property. We ensure quality construction for the City’s residents by regulating building construction and building occupancy. We enforce the City’s building, electrical, mechanical, plumbing, and zoning ordinances in addition to other applicable state and local laws and ordinances.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	-	-	-	-	\$569,521
Contractual Services	-	-	-	-	\$32,845
Commodities	-	-	-	-	\$5,250
<b>TOTAL</b>	-	-	-	-	<b>\$607,616</b>

Fire – Building Inspections (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Building Inspector III	2	2	2	2
Building Permit Tech I	2	4	-	-
Building Inspector I	-	2	1	6
Building Permit Tech II	6	5	5	-
Building Official	-	1	1	1
Plans Examiner	2	3	3	3
Building Permit Tech III	1	1	-	-
Plans Review Supervisor Building Safety	-	1	1	1
Building Inspection Supervisor	1	1	1	1
Administrative Assistant	1	1	1	1
<b>TOTAL</b>	<b>15</b>	<b>21</b>	<b>15</b>	<b>15</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Respond to all submitted tenant improvement plans for review within stated cycle times.
<b>OBJECTIVE</b>	Provide 15 day turnaround n 90% of submitted tenant improvement plans.

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percent of TI plan reviews completed within 15 days of request	n/a	n/a	n/a	n/a	n/a	90%

Fire – Building Inspections (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Respond to all solar plans submitted within stated cycle time</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide 5 day turnaround for 90% of solar plans submitted for review.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percent of solar plan reviews completed within 5 days	n/a	n/a	n/a	n/a	n/a	90%

<b>3<sup>rd</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide over-the-counter plan review for minor permits</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide over-the-counter plan review for 100% of the minor gas line permits.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percent of time minor gas line plans reviewed at counter	n/a	n/a	n/a	n/a	n/a	100%

<b>4<sup>th</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Respond to each inspection requested within time stated</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Respond to all inspection requests within next business day 100% of the time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percent of time inspections are provided next business day	n/a	n/a	n/a	n/a	n/a	100%



*Fire – Building Inspections (Continued)*

<b>5<sup>th</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Reduce number of re-inspections on single family dwellings</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Reduce re-inspections to 5% of all requested single family inspections.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percent of re-inspections for single family dwellings	n/a	n/a	n/a	n/a	n/a	5%





***DEPARTMENTAL  
OPERATING BUDGET***

***MUNICIPAL COURT  
\$1,009,449***



## *Municipal Court*

### **DEPARTMENT MISSION STATEMENT**

The Municipal Court has jurisdiction over a limited variety of cases. The Municipal Judge presides over misdemeanor crimes and petty offenses committed within the City. That includes all civil traffic, criminal traffic, criminal misdemeanors, juvenile traffic, liquor violations, and City Code.

The court has concurrent jurisdiction with the Justice Court on orders of protection, injunctions against harassment, and search warrants. The court also collects bonds, fines, fees, and restitution.

The Goodyear Municipal Court is part of the integrated judicial system and serves as the judicial branch of the Goodyear municipal government; and is subject to the administrative authority of the Arizona Superior Court and Arizona Supreme Court

### **FISCAL YEAR 2010 SUMMARY OF EXPENDITURES**

	<i>FY07 Actual</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Estimate</i>	<i>FY10 Budget</i>
Personnel Services	\$633,699	\$797,489	\$840,832	\$796,385	\$855,755
Contractual Services	\$145,855	\$231,406	\$151,763	\$219,165	\$134,060
Commodities	\$49,094	\$30,284	\$23,634	\$23,717	\$19,634
<b>TOTAL</b>	<b>\$828,648</b>	<b>\$932,224</b>	<b>\$1,016,229</b>	<b>\$1,039,267</b>	<b>\$1,009,449</b>

### **AUTHORIZED PERSONNEL**

<i>Position</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Court Clerk Interpreter	1	1	1	1
Municipal Court Supervisor	1	1	1	1
Court Administrator	1	1	1	1
Court Specialist III	-	3	3	3
Court Specialist II	-	-	1	-
Court Specialist I	-	-	2	3
Court Clerk I	1	2	-	-
Court Clerk II	3	1	-	-
Judge	1	1	1	1
Judicial Enforcement Officer	1	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>



Municipal Court (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Reduce demand on personnel resources associated with manually entering citation data.
<b>OBJECTIVE</b>	Research, develop, and implement an electronic solution for the completion, issuance, and filing of citations in the Goodyear Municipal Court.

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY08</i>		<i>FY09</i>			<i>FY10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Reduce number of arrest warrants issued for failure to pay	n/a	n/a	n/a	n/a	n/a	15%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement a check verification system strategies to increase collection of overdue fines and fees</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Eliminate checks returned for non-sufficient funds resulting in greater efficiency and cost savings.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY08</i>		<i>FY09</i>			<i>FY10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Reduction of resources to address non sufficient fund checks	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement a secured wireless connectivity.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Supported statewide court automated system for use in the Justice Facility.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY08</i>		<i>FY09</i>			<i>FY10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase efficiency in court room staff in terms of equipment use	n/a	n/a	n/a	n/a	n/a	50%





***DEPARTMENTAL  
OPERATING BUDGET***

***ECONOMIC DEVELOPMENT***  
***\$509,030***





## *Economic Development*

### **DEPARTMENT MISSION STATEMENT**

To expand the economy of the City of Goodyear through the recruitment of capital investment, enhancement of existing businesses, and expansion of developable land and other investment opportunities in order to create and sustain a balanced lifestyle for the community.

### **DESCRIPTION OF SERVICES**

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.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i><b>FY 07 Actual</b></i>	<i><b>FY 08 Actual</b></i>	<i><b>FY 09 Budget</b></i>	<i><b>FY 09 Estimate</b></i>	<i><b>FY 10 Budget</b></i>
Personnel Services	\$308,482	\$452,075	\$460,165	\$477,348	\$397,111
Contractual Services	\$2,170,334	\$975,833	\$111,769	\$505,927	\$104,269
Commodities	\$7,560	\$12,082	\$7,650	\$4,756	\$7,650
<b>TOTAL</b>	<b>\$2,486,376</b>	<b>\$1,439,990</b>	<b>\$579,584</b>	<b>\$988,031</b>	<b>\$509,030</b>

<b>AUTHORIZED PERSONNEL</b>				
<i><b>Position</b></i>	<i><b>FY 07</b></i>	<i><b>FY 08</b></i>	<i><b>FY 09</b></i>	<i><b>FY 10</b></i>
Administrative Assistant	1	1	1	1
Economic Development Director	1	1	1	1
Sr. Office & Industrial Development Manager	-	1	1	1
Sr. Retain Development Manager	-	1	1	1
Business Advocate	1	1	1	1
Project Manager	2	-	-	-
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



Economic Development (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Attract quality employment to increase citizens employment opportunities.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Create high-wage employment opportunities.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Estimated # of jobs created	500	905	500	612	612	300
Average wage	\$17.81	\$18.11	\$18.58	\$11.38	\$11.38	\$18.58

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Attract quality retail, hospitality and resort amenities.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Increase sales tax revenue.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Sales tax growth	n/a	n/a	n/a	n/a	n/a	>5%
Per capita sales tax	n/a	n/a	n/a	n/a	n/a	>2.5%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Focus on retention and expansion of existing businesses.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Identify business needs and issues and establish strategies to retain and expand the existing business base.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Total # Business retention and expansion visits	n/a	n/a	30	25	19	20
Jobs created from existing business expansions	n/a	n/a	n/a	n/a	100	100

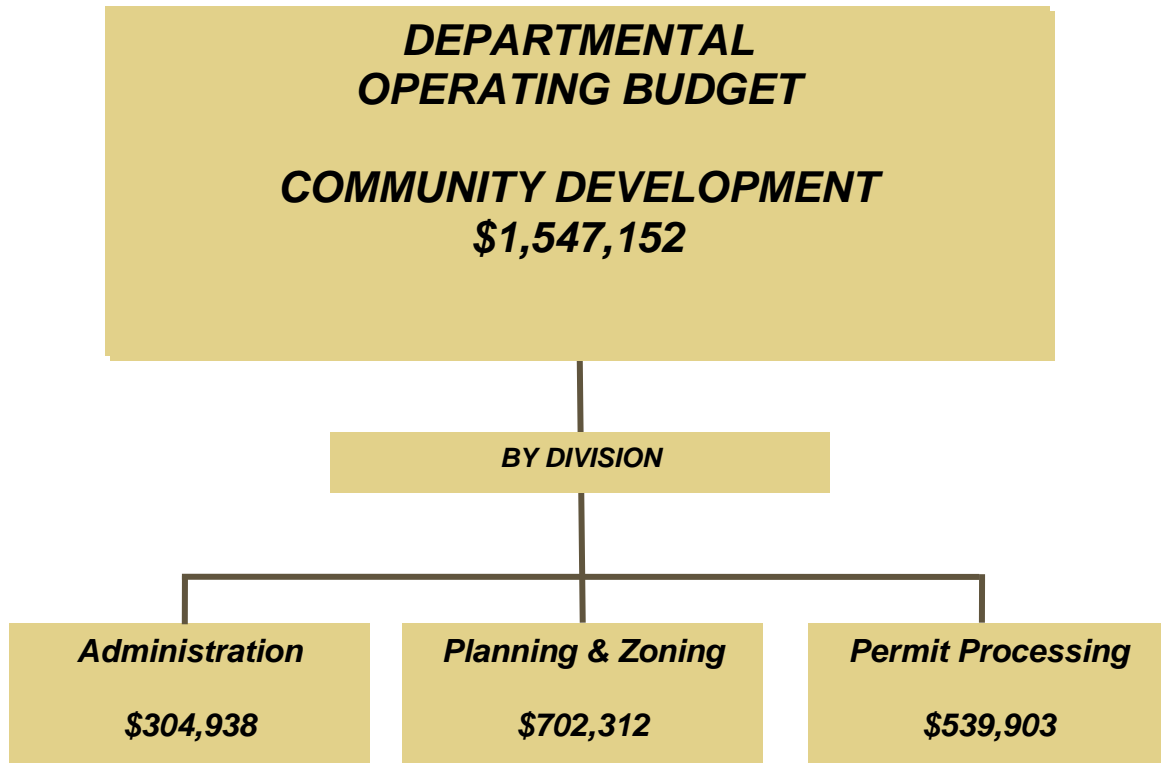
Economic Development (Continued)

<b>4<sup>TH</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Attract reinvestment in older commercial corridors of the City.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Implement the Litchfield Corridor Redevelopment Vision and Action Plan.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
\$ amount of private investment	n/a	\$120,000	\$200,000	n/a	n/a	\$264,491
Sq. foot redeveloped	n/a	4,500	15,000	n/a	15,000	19,438

<b>5<sup>TH</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Leverage partnerships for business development issues and strategic initiatives.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Build upon relationships with the local, regional, and state economic development partners and others on business development issues and other regional and state strategic initiatives.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
# of committees & boards	n/a	10	10	n/a	5	8
# of region & state initiatives participation	n/a	n/a	5	n/a	3	3





## *Community Development*

### **DEPARTMENT MISSION STATEMENT**

Through active participation, collaboration and exemplary customer service, the Community Development Department identifies and implements the community's vision for smart growth and quality development.

### **Community Development – Administration**

### **DESCRIPTION OF SERVICES**

Community Development Administration is responsible for the implementation of the General Plan and the administration of City zoning, planning and development policies, coordinates the activities of the divisions within the Department, ensures that activities and programs are consistent with the Department's mission, provides necessary resources and information services support, and provides staff support to the Planning & Zoning Commission, City Council, and Board of Adjustment.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$207,478	\$259,806	\$262,536	\$255,755	\$258,884
Contractual Services	\$72,893	\$111,868	\$101,739	\$56,425	\$34,439
Commodities	\$12,557	\$14,687	\$14,910	\$8,661	\$11,615
<b>TOTAL</b>	<b>\$292,928</b>	<b>\$386,361</b>	<b>\$379,185</b>	<b>\$320,841</b>	<b>\$304,938</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Community Development Director	1	1	1	1
Administrative Assistant	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



Community Development – Administration

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide administrative leadership and ensure that department programs and activities are consistent with the Department's mission.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Ensure that department programs are accomplished within budgetary limitations.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Dept. expenditures stay within budgeted amounts.	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide technical information, guidance and assistance to citizens and developers with professional recommendations on all aspects of land use planning and development in the City.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Publish to the website and send email notification of Draft Documents (amendments to ordinances, new policies and procedures, etc.) to the development community for their input prior to presenting to the Planning &amp; Zoning Commission and City Council for adoption.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
New amendments, policies/procedures posted on web	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide high quality administrative and technical support to the Planning &amp; Zoning Commission, Board of Adjustment, City Council, and other advisory boards.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Produce draft meeting minutes within 72 hours.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
% of time transcribed & posted within 72 hrs.	n/a	n/a	n/a	n/a	n/a	100%

**Community Development – Planning and Zoning**

**DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$874,158	\$1,067,386	\$982,275	\$946,052	\$662,312
Contractual Services	\$168,519	\$90,084	\$71,305	\$62,757	\$33,300
Commodities	\$39,689	\$9,581	\$10,900	\$10,715	\$6,700
<b>TOTAL</b>	<b>\$1,082,366</b>	<b>\$1,167,051</b>	<b>\$1,064,480</b>	<b>\$1,019,524</b>	<b>\$702,312</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Planning Manager	1	2	2	2
Planner	1	1	1	4
Planner II	4	3	3	-
Planner III	1	3	3	3
Senior Planner	1	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide excellent customer service to development applicants and the community at large by timely and accurate responses to requests for service.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide timely review of development applications within the published application review cycle times.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
Meet published review cycle times.	n/a	n/a	n/a	n/a	n/a	90%

Community Development – Planning and Zoning

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Update the 2003-2013 Goodyear General Plan as needed and implement its key Policies and Recommendations.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Prepare and adopt comprehensive amendments to update the Zoning Ordinance and Design Guidelines. Complete data acquisition needed to update all of the required General Plan Elements by the end of FY10.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Complete ZO & Design Guidelines by end of FY 10	n/a	n/a	n/a	n/a	n/a	100%
Data acquisition for GP Elements by end of FY 10	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Maintain current and accurate demographic and development information for the City and make it easily accessible to the public.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Prepare and disseminate quarterly population estimates within 15 days of the end of each quarter during FY10; disseminate data to interested parties; and post on City's website. Complete the General Plan annual report and publish to website after City Council approval.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Timely population estimates completed each quarter	n/a	n/a	n/a	n/a	n/a	100%
Annual report completed & published	n/a	n/a	n/a	n/a	n/a	100%

**Community Development – Permit Processing**

**DESCRIPTION OF SERVICES**

The Permit Division serves as the one-stop shop for accepting and processing all development applications, including planning applications, civil engineering plans, building construction plans, and fire protection plans, issuing building permits and scheduling inspections. This Division is also responsible for collecting all fees related to development and maintaining records in accordance with the State rules for records retention.

Community Development – Permit Processing

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$162,327	\$540,682	\$748,491	\$647,988	\$527,653
Contractual Services	\$14,299	\$22,130	\$14,500	\$7,408	\$6,800
Commodities	\$8,463	\$4,207	\$6,450	\$1,432	\$5,450
<b>TOTAL</b>	<b>\$185,089</b>	<b>\$567,019</b>	<b>\$769,441</b>	<b>\$656,828</b>	<b>\$539,903</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Permit Administrator	-	1	1	1
Permit Technician I	-	-	4	3
Sr. Permit Technician	-	1	-	3
Permit Technician II	-	-	4	3
Permit Technician III	-	-	2	1
Records Analyst	-	1	1	1
<b>TOTAL</b>	<b>-</b>	<b>3</b>	<b>12</b>	<b>12</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide responsive and efficient customer service at the Development Services front counter.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Increase the number of permit applications approved over-the-counter by utilizing Development Services Technicians for performing plan review and processing applications.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase in percentage	n/a	n/a	n/a	n/a	n/a	80%

Community Development – Permit Processing

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement process improvements in order to streamline tasks to better serve the customer.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Approve all new construction for residential construction tract homes within seven days or less.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percentage completed in 7 days	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide Professional Development Training for the Development Services Technicians.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide adequate training for the Development Services Technicians to complete the review and approve various minor permits over-the-counter.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percentage of Techs achieving certification.	n/a	n/a	n/a	n/a	n/a	100%

**Building Safety Administration**

**DESCRIPTION OF SERVICES**

Due to re-organization, the Building Safety Plan Review Section has moved to the Fire Department.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$119,650	\$126,513	\$185,469	\$183,681	-
Contractual Services	\$41,050	\$13,588	\$20,001	\$11,871	-
Commodities	\$19,801	\$3,199	\$5,850	\$3,267	-
<b>TOTAL</b>	<b>\$180,501</b>	<b>\$143,300</b>	<b>\$211,320</b>	<b>\$198,819</b>	<b>-</b>



**Community Development – Building Safety Plan Review**

**DESCRIPTION OF SERVICES**

Due to re-organization, the Building Safety Plan Review Section has moved to the Fire Department.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$139,632	\$338,857	\$368,892	\$311,629	-
Contractual Services	\$925,488	\$326,931	\$82,575	\$21,043	-
Commodities	\$5,484	\$365	\$1,500	\$ 25	-
<b>TOTAL</b>	<b>\$1,070,604</b>	<b>\$666,153</b>	<b>\$452,967</b>	<b>\$332,697</b>	<b>-</b>

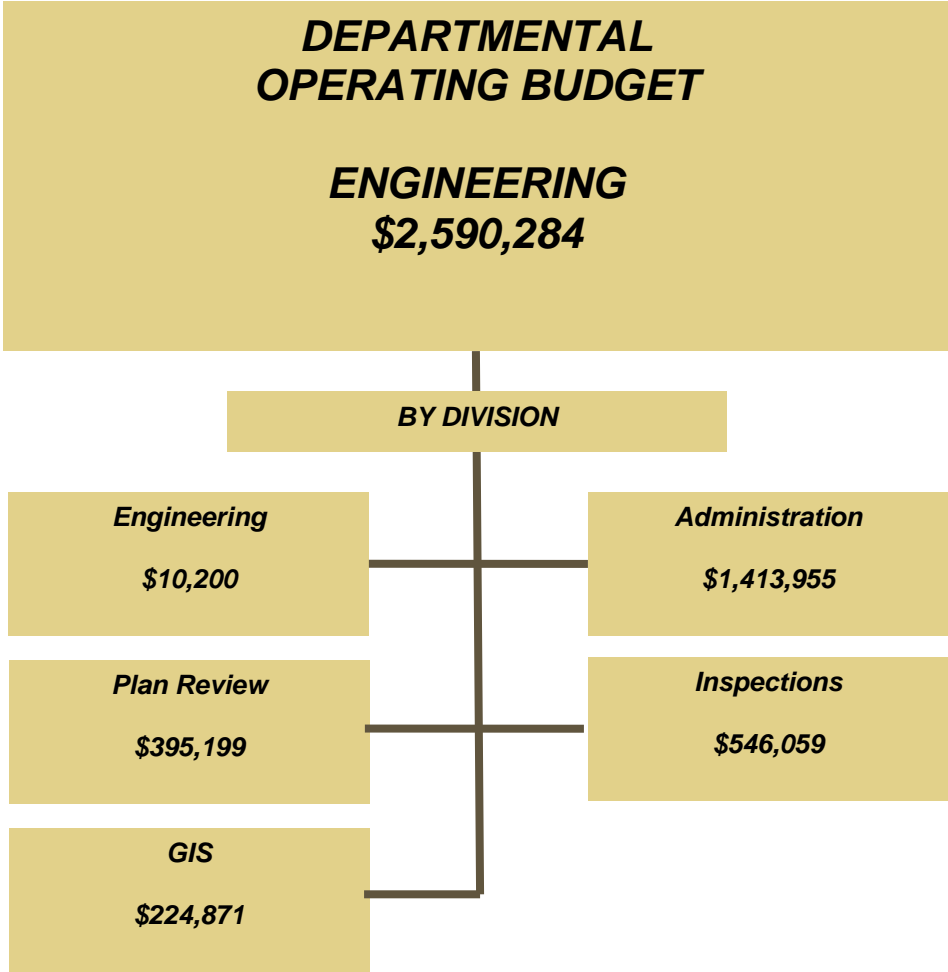
**Community Development – Building Safety – Inspections**

**DESCRIPTION OF SERVICES**

Due to re-organization the Building Safety-Inspection Division has moved to the Fire Department.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$511,389	\$670,881	\$684,542	\$653,803	-
Contractual Services	\$117,970	\$151,047	\$146,350	\$33,320	-
Commodities	\$4,164	\$40,727	\$68,350	\$62,347	-
<b>TOTAL</b>	<b>\$633,523</b>	<b>\$862,655</b>	<b>\$899,242</b>	<b>\$749,470</b>	<b>-</b>





## Engineering

### DEPARTMENT MISSION STATEMENT

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, and water, sewer, traffic and drainage master plans. Engineering issues construction permits and easements, assigns street names and addresses. Engineering also provides project management for the City's Capital Improvements Projects.

FISCAL YEAR 2010 SUMMARY OF EXPENDITURES					
	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimate	FY 10 Budget
Personnel Services	\$79,649	\$111,001	\$115,783	\$11,504	-
Contractual Services	\$31,056	\$4,252	\$8,100	\$1,481	\$8,100
Commodities	\$4,934	\$1,591	\$3,600	\$ 251	\$2,100
<b>TOTAL</b>	<b>\$115,639</b>	<b>\$116,844</b>	<b>\$127,483</b>	<b>\$13,236</b>	<b>\$10,200</b>

### Engineering – Administration

#### DESCRIPTION OF SERVICES

Administration coordinates the activities of the divisions within the Department, and provides necessary resources and information services support.

FISCAL YEAR 2010 SUMMARY OF EXPENDITURES					
	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimate	FY 10 Budget
Personnel Services	\$725,792	\$920,786	\$902,568	\$983,833	\$1,254,405
Contractual Services	\$66,882	\$66,358	\$194,546	\$110,795	\$145,750
Commodities	\$23,306	\$12,832	\$17,507	\$18,232	\$13,800
<b>TOTAL</b>	<b>\$815,980</b>	<b>\$999,976</b>	<b>\$1,114,621</b>	<b>\$1,112,860</b>	<b>\$1,413,955</b>

Engineering – Administration (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Director of Engineering	1	1	1	1
Assistant City Engineer	1	1	1	1
City Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Real Estate Coordinator	1	1	1	1
Senior Project Manager	1	1	1	1
Project Manager	1	1	1	4
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>11</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide superior engineering support services during the planning, design and implementation of City Capital Improvement Program projects and private development.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Assure reasonable design schedules are established and consultants complete design projects on time.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percent of design projects completed/billed	n/a	n/a	n/a	n/a	n/a	100%
Percent of construction projects completed/billed	n/a	n/a	n/a	n/a	n/a	100%

Engineering – Administration (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Process invoices from consultants in a timely manner.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percentage of payments processed within 10 working days of receipt by the Department.	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Limit increases in construction costs of existing projects.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Limit aggregate project change orders to no more than 5% of original contract amount	n/a	n/a	n/a	n/a	n/a	> 5%

**Engineering – Plan Review**

**DESCRIPTION OF SERVICES**

The City of Goodyear Engineering Department Plan Review Division is responsible for the construction review process and to assist with production, delivery, and pickup of civil engineering construction plans.

Engineering – Plan Review (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$480,429	\$597,309	\$590,591	\$545,047	\$317,967
Contractual Services	\$20,072	\$290,693	\$346,928	\$164,551	\$46,232
Commodities	\$30,011	\$228,308	\$67,063	\$3,083	\$31,000
<b>TOTAL</b>	<b>\$530,512</b>	<b>\$1,116,310</b>	<b>\$1,004,582</b>	<b>\$712,681</b>	<b>\$395,199</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Plans Supervisor	-	-	-	1
Landscape Technician	1	1	1	1
Plans Examiner	4	5	5	5
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	To promote public safety, sustainability and maintainability of the city's infrastructure through the development plan review process.
<b>OBJECTIVE:</b>	Review plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
% plan reviews completed and processed within 20 working days	n/a	n/a	n/a	n/a	n/a	99%
Average number of reviews per project	n/a	n/a	n/a	n/a	n/a	3
# of drawing sheets reviewed	n/a	n/a	n/a	n/a	n/a	100%
Number of residential subdivision submitted	n/a	n/a	n/a	n/a	n/a	100%
Number of residential lots created	n/a	n/a	n/a	n/a	n/a	100%

**Engineering – Inspections**

**DESCRIPTION OF SERVICES**

The Inspections Division is responsible for the building inspection associated with subdivision and site development.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$158,644	\$537,297	\$680,948	\$563,917	\$471,599
Contractual Services	\$686,118	\$333,557	\$518,099	\$220,693	\$51,960
Commodities	\$12,134	\$17,141	\$22,500	\$15,923	\$22,500
<b>TOTAL</b>	<b>\$856,896</b>	<b>\$887,995</b>	<b>\$1,221,547</b>	<b>\$800,533</b>	<b>\$546,059</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Staff Assistant	-	-	-	1
Administrative Assistant	-	-	-	1
Engineering Permit Technician	2	3	1	1
Construction Inspector	-	2	-	-
Construction Inspector I	-	-	2	3
Construction Inspection Supervisor	2	1	1	1
Construction Inspector III	-	-	1	1
Construction Inspector II	4	4	3	2
<b>TOTAL</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>10</b>

Engineering – Inspections (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	To maintain public safety and quality of life standards through development plan review and onsite inspections.
<b>OBJECTIVE</b>	Ensure development review and onsite inspections meet City standards.

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
# of development plan review	n/a	n/a	n/a	n/a	n/a	10 month
# of onsite inspections	n/a	n/a	n/a	n/a	n/a	10 month

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Provide quality inspection and material testing services.
<b>OBJECTIVE</b>	Assure compliance with City standards and code requirements in off-site construction by providing quality inspection and material testing services, thus reducing re-tests to no more than 3% and saving builders and the City time and money.

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percentage of construction materials tests requiring a retest	n/a	n/a	n/a	n/a	n/a	< 3%

**Engineering – GIS**

**DESCRIPTION OF SERVICES**

The GIS Division is a dynamic team of individuals that provide GIS and mapping services to various City departments, local and regional land developers and citizens. The GIS Department is responsible for development, evaluation and recommendation of standards and procedures for GIS applications; coordination of user GIS requests and ensuring that all users are aware of GIS data availability and existing future GIS applications; GIS data capture procedures; GIS support to the organization; Ad-hoc GIS data manipulation; GIS data analysis; GIS presentation tasks; production of GIS/CAD related maps; and providing information and assistance to other City departments, the public, consultants and contractors. Promotes and coordinates the use of GIS through all City Departments.

Engineering – GIS (Continued)

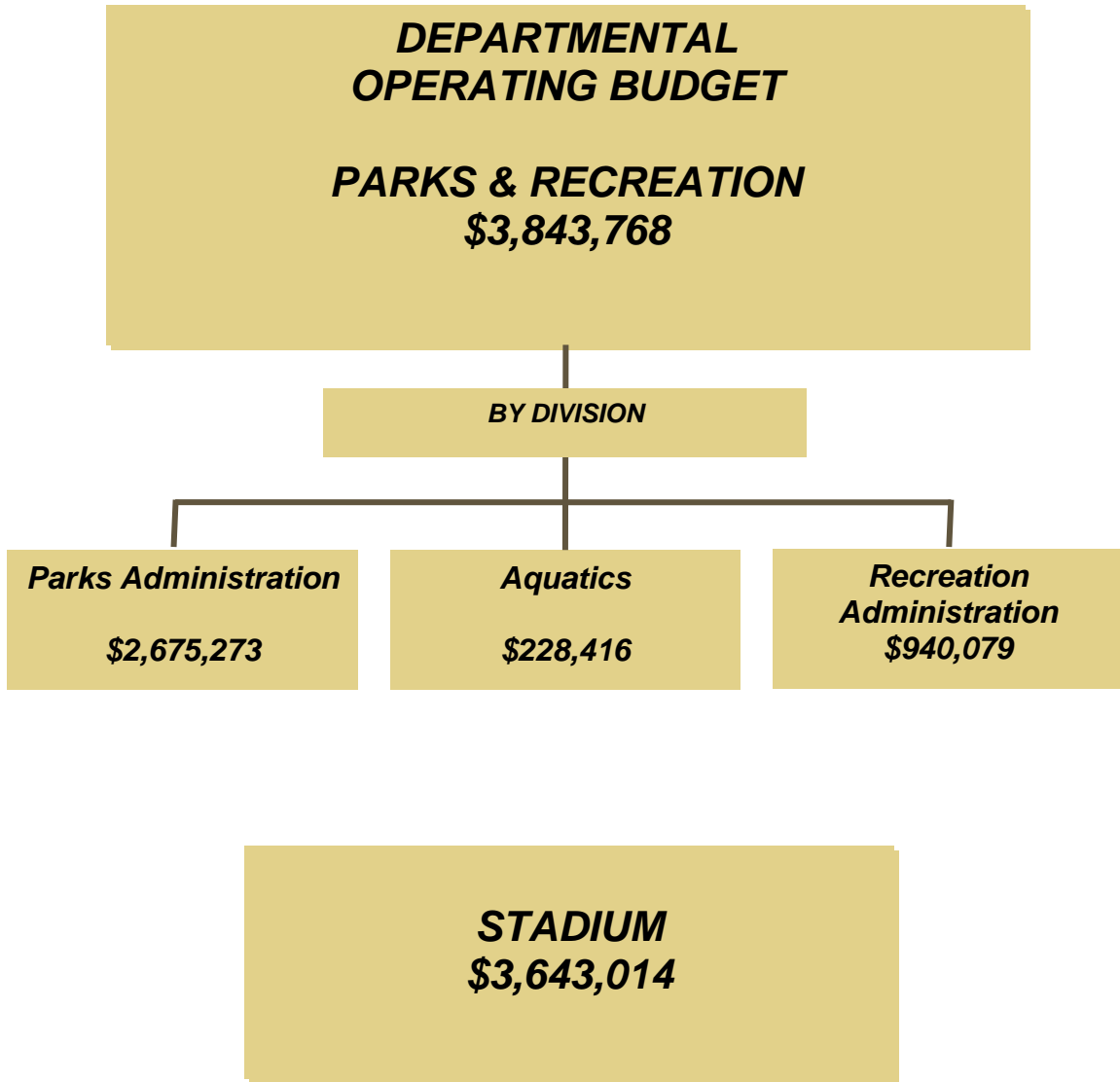
<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$235,213	\$259,074	\$354,113	\$224,117	\$164,631
Contractual Services	\$129,530	\$112,774	\$155,268	\$34,004	\$51,740
Commodities	\$6,566	\$2,877	\$16,000	\$3,119	\$8,500
<b>TOTAL</b>	<b>\$371,309</b>	<b>\$374,725</b>	<b>\$525,381</b>	<b>\$261,240</b>	<b>\$224,871</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
GIS Coordinator	1	1	2	1
GIS Technician	1	1	1	1
GIS Analyst	1	1	1	1
Sr. GIS Technician	-	-	-	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Provide quality customer service for requests for information, maps and presentation materials by achieving 98% or better response rate.
<b>OBJECTIVE</b>	Assure compliance with City standards and code requirements while responding to City and Citizen requests.

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Requests for maps/presentation materials... provided by General Services Staff	n/a	n/a	n/a	n/a	n/a	98%
Requests for data/information... % provided by General Services Staff	n/a	n/a	n/a	n/a	n/a	98%





## *Parks*

### **DEPARTMENT MISSION STATEMENT**

The Goodyear Parks and Recreation Department provides exceptional and creative programs, services and facilities while preserving natural and cultural environments.

### **Parks – Administrative**

### **DESCRIPTION OF SERVICES**

Parks Administration is responsible for parkland acquisition, park planning/design, and development.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$809,165	\$997,922	\$1,127,399	\$1,260,529	\$1,315,301
Contractual Services	\$1,501,799	\$2,110,599	\$1,936,059	\$1,358,099	\$1,244,922
Commodities	\$106,091	\$144,094	\$134,050	\$179,919	\$115,050
<b>TOTAL</b>	<b>\$2,417,055</b>	<b>\$3,252,615</b>	<b>\$3,197,508</b>	<b>\$2,798,547</b>	<b>\$2,675,273</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Parks & Recreation Director	-	-	1	1
Parks Supervisor	1	-	1	-
Parks Foreman	1	1	1	1
Parks Worker I	3	4	-	5
Parks Worker II	8	9	6	7
Parks Worker III	6	7	8	8
Parks Superintendent	-	1	-	1
<b>TOTAL</b>	<b>19</b>	<b>22</b>	<b>17</b>	<b>23</b>





Parks – Administrative (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Complete Parks Master Plan and begin development of implementation strategy.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>The purpose of the Park Planning activity is to provide planning, analysis, advice, construction, coordination, and direction to facilitate parkland improvements and acquisition in a timely, community-based manner.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Parks Master plan implemented	n/a	n/a	n/a	n/a	n/a	Y

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Acquire and develop parks to meet the recreational and open space needs of Goodyear citizens.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Acquire land for future parks needs. Design, develop, and/or renovate park facilities.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of acres acquired for parks	n/a	n/a	n/a	n/a	n/a	100
Number of parks developed and/or renovated	n/a	n/a	n/a	n/a	n/a	1

**Parks – Aquatics**

**DESCRIPTION OF SERVICES**

Aquatics Division operates and maintains the Goodyear Pool. The Aquatics Division offers swimming programs, including swimming lessons, dive team and swim team, at the Goodyear Pool.



Parks – Aquatics (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$229,041	\$192,909	\$257,543	\$77,447	\$165,489
Contractual Services	\$37,490	\$12,282	\$16,470	\$17,831	\$15,370
Commodities	\$39,271	\$37,491	\$72,360	\$22,983	\$47,557
<b>TOTAL</b>	<b>\$305,802</b>	<b>\$242,682</b>	<b>\$346,373</b>	<b>\$118,261</b>	<b>\$228,416</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Recreation and Aquatics Coordinator	-	-	-	1
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Provide citizens with clean and safe aquatic facilities and with a diverse and comprehensive program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Provide water safety education through swim lessons, swim teams, dive teams and certification and training programs.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
Overall enrollment success rate on swimming classes	n/a	n/a	n/a	n/a	n/a	90%
Annual Swimming Lesson Attendance	n/a	n/a	n/a	n/a	n/a	90%

**Parks – Recreation Administration**

**DESCRIPTION OF SERVICES**

Recreation Services works as a team in providing a wide variety of quality recreation services and facilities to the community. Recreation is composed of the following units: Administration, Athletics, Aquatics, Out of School Programs, Senior Services, Community Center, Special Events, and Facility Rentals

Parks – Recreation Administration (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$300,549	\$527,747	\$606,924	\$607,503	\$588,049
Contractual Services	\$129,485	\$158,307	\$183,476	\$179,527	\$131,476
Commodities	\$251,073	\$262,020	\$235,053	\$212,695	\$220,553
<b>TOTAL</b>	<b>\$681,107</b>	<b>\$948,074</b>	<b>\$1,025,453</b>	<b>\$999,724</b>	<b>\$940,079</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Parks Superintendent	1	-	1	1
Recreation and Aquatics Programmer	1	1	1	1
Recreation and Aquatics Coordinator	2	3	3	1
Public Arts Specialist	-	-	-	1
Administrative Assistant	-	-	-	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Increase the financial effectiveness of the Aquatics and Recreation Program by recovering a greater percentage of operating expenses through grants, fundraising and user fees</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Operational Efficiencies</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
Apply for additional grants	n/a	n/a	n/a	n/a	n/a	10%
Conduct fundraising efforts	n/a	n/a	n/a	n/a	n/a	3 yr
Update user fees	n/a	n/a	n/a	n/a	n/a	6/10

Parks – Recreation Administration (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Increase the number of youth participants in Parks and Recreation programs, summer camps and visitation at facilities, thereby enhancing the opportunities for physical activity levels and life skill development</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Participation in programs</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase participation in programs	n/a	n/a	n/a	n/a	n/a	> 5%

<b>3<sup>rd</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Maximize resources through equitable partnerships to leverage facilities and open space development opportunities and achieve efficient and effective operations.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Develop a public/public, public/not-for-profit, and public/profit partnership policies.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Partnership policy is updated in 2010	n/a	n/a	n/a	n/a	n/a	Y
Updated part agreements and equity levels in 2010	n/a	n/a	n/a	n/a	n/a	Y

**Parks - Ballpark**

**DESCRIPTION OF SERVICES**

The Ballpark Division is responsible for the business operations and maintenance of the Goodyear Ballpark and Recreational Complex. The 103 acre site is comprised of a 10,311 seat stadium and related facilities, twelve (12) full-sized baseball fields, four (4) ½ sized baseball fields, two (2) agility fields, four (4) pitching galleries, four (4) batting tunnels, two (2) 43,000 sq. ft. club houses, three (3) multipurpose fields, three (3) paved parking lots as well as surrounding right of ways and common areas.

Parks – Ballpark (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	-	\$167,609	\$747,978	\$858,227	\$2,039,436
Contractual Services	-	\$29,468	\$1,434,400	\$699,824	\$1,265,577
Commodities	-	\$71,642	\$356,772	\$312,831	\$338,000
<b>TOTAL</b>	-	<b>\$268,719</b>	<b>\$2,539,150</b>	<b>\$1,870,881</b>	<b>\$3,643,013</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Stadium Manager	-	1	1	1
Stadium Coordinator	-	-	-	3
Foreman	-	-	-	1
Administrative Assistant	-	-	-	1
Sports Turf Supervisor	-	1	1	2
Groundskeeper I	-	-	-	1
Groundskeeper II	-	4	-	3
Groundskeeper III	-	-	-	2
Parks Worker I	-	-	5	6
Parks Worker II	-	-	6	3
Parks Worker III	-	-	-	1
Grounds Equipment Mechanic	-	-	-	1
<b>TOTAL</b>	-	<b>6</b>	<b>13</b>	<b>25</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Implement a marketing campaign to attract 150,000 paid attendance</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Increase stadium attendance</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Stadium attendance compared to last year	n/a	n/a	n/a	n/a	100,000	150,000

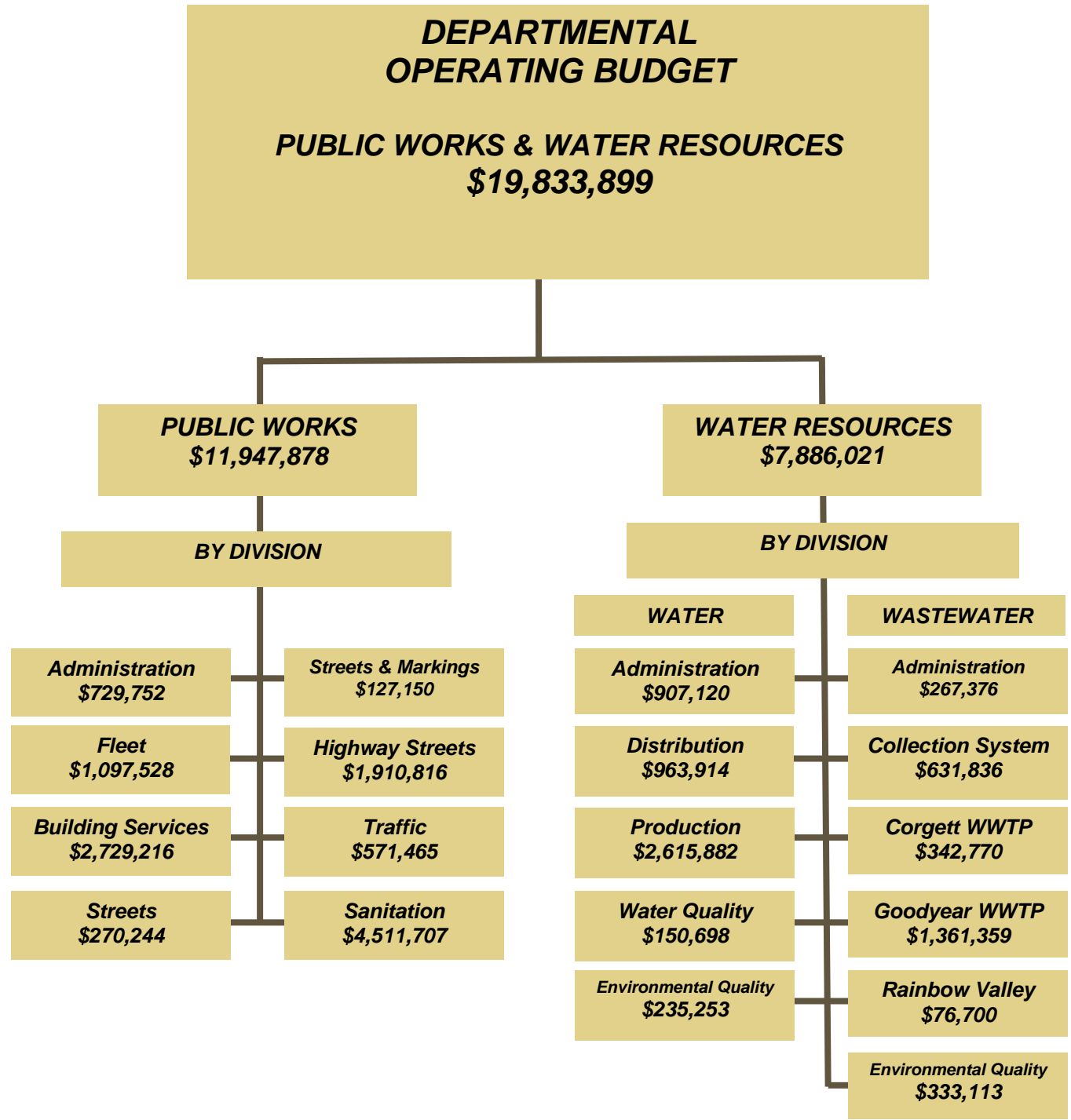
Parks – Ballpark (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>• Achieve 100% of budgeted revenue goals in the following areas:                             <ul style="list-style-type: none"> <li>○ Tickets</li> <li>○ Concessions</li> <li>○ Novelties</li> <li>○ Parking</li> <li>○ Advertising</li> <li>○ Suite sales</li> </ul> </li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>• Increase revenue</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Achieve Revenue goals	n/a	n/a	n/a	n/a	n/a	100%
Increase revenue compared to previous year	n/a	n/a	1.1 mm	n/a	1.6 mm	15%

<b>3<sup>rd</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL:</b>	<ul style="list-style-type: none"> <li>• Achieve overall customer satisfaction ratings of 4.4 or higher on a 1-5 rating scale</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>• Provide excellent customer service</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase customer satisfaction	n/a	n/a	n/a	n/a	n/a	4.4





## *Public Works & Water Resources*

### **DEPARTMENT MISSION STATEMENT**

The Public Works and Water Resources Department is one of the largest departments in the City of Goodyear. Its responsibilities include water and wastewater service for areas of the City south of Interstate 10; trash/bulk collection and recycling; storm water drainage; street maintenance and repair; transportation; and equipment and facility maintenance.

### **Public Works & Water Resources Administration**

### **DESCRIPTION OF SERVICES**

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

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$802,796	\$774,923	\$1,159,324	\$889,875	\$644,342
Contractual Services	\$182,092	\$77,804	\$112,410	\$38,421	\$69,410
Commodities	\$14,022	\$11,040	\$16,000	\$7,761	\$16,000
<b>TOTAL</b>	<b>\$998,910</b>	<b>\$863,767</b>	<b>\$1,287,734</b>	<b>\$936,057</b>	<b>\$729,752</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Public Works Director	1	1	1	1
Administrative Assistant	2	2	3	4
Staff Assistant	1	1	1	2
Admin. Services Manager	1	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>8</b>



Public Works & Water Resources – Administration (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	Payroll proficiency
<b>OBJECTIVE</b>	Process payroll accurately and efficiently.

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
< 3% errors annually	n/a	n/a	n/a	n/a	n/a	<3%
Late no more than once annually	n/a	n/a	n/a	n/a	n/a	>2

**Public Works & Water Resources  
Fleet Services**

**DESCRIPTION OF SERVICES**

The Fleet Division manages all aspects of maintenance and operations for assigned fleet vehicles and equipment for the City of Goodyear. This includes all regulatory compliance with Fleet operations, fueling, emissions, safety and maintenance.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$444,611	\$567,101	\$601,800	\$595,483	\$602,922
Contractual Services	\$425,494	\$519,375	\$68,100	\$479,997	\$69,500
Commodities	\$694,554	\$856,755	\$228,506	\$770,733	\$425,106
<b>TOTAL</b>	<b>\$1,564,659</b>	<b>\$1,943,231</b>	<b>\$898,406</b>	<b>\$1,846,213</b>	<b>\$1,097,528</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Deputy Public Works Director	-	-	-	-
Service Advisor	-	1	1	1



Water Resources & Public Works – Fleet Services (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Mechanic	1	1	-	-
Mechanic II	-	-	1	-
Mechanic III	5	3	3	3
Mechanic Foreman	-	1	1	1
Equipment Management Supervisor	1	1	1	-
Fleet Management Superintendent	-	-	-	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Assure vehicle availability.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Keep vehicles in service.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Public Safety vehicle availability at 90%	n/a	n/a	n/a	n/a	n/a	90%
Non-Public Safety vehicle availability at 80%	n/a	n/a	n/a	n/a	n/a	80%





Water Resources & Public Works – Fleet Services (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Staff efficiency.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Keep "task completion rating" below industry standard for time frame allowed.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
75% completion below published industry standard.	n/a	n/a	n/a	n/a	n/a	75%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Staff productivity.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Manage chargeable hours of shop staff.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Min. 70% billable ratio per mechanic per 12-months	n/a	n/a	n/a	n/a	n/a	70%

**Public Works & Water Resources  
Facilities Management**

**DESCRIPTION OF SERVICES**

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



## Water Resources &amp; Public Works – Facilities Management (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$436,219	\$515,256	\$478,368	\$464,072	\$488,038
Contractual Services	\$1,714,289	\$1,962,969	\$2,314,328	\$1,832,880	\$2,199,778
Commodities	\$137,457	\$59,526	\$58,600	\$32,875	\$41,400
<b>TOTAL</b>	<b>\$2,287,965</b>	<b>\$2,537,751</b>	<b>\$2,851,296</b>	<b>\$2,329,827</b>	<b>\$2,729,216</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Deputy Public Works Director	-	-	-	1
Building Maintenance Supervisor	1	-	-	-
Facilities Electrician	1	-	-	-
Facilities Foreman	1	1	-	-
Facilities Maintenance Foreman	-	-	1	1
Acting Facilities Maintenance Superintendent	-	-	-	1
Facilities Maintenance Superintendent	-	-	1	-
Facilities Maintenance Supervisor	-	1	-	-
Facilities Maintenance Worker	-	-	-	3
Facilities Maintenance Worker I	-	1	-	-
Facilities Maintenance Worker II	2	2	3	1
Facilities Maintenance Worker III	2	2	2	2
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>9</b>

Water Resources & Public Works – Facilities Management (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Workorder completion.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Workorder is documented for accountability including all time and materials.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
100% of workorders documented on form	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Backflow program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Ensure all building backflow devices are certified annually and maintain program documentation.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
100% annual compliance	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Generator program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Ensure all building generator devices are certified annually. Manage monthly run tests. Manage annual load bank/transfer switch. Manage all program documentation.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
100% annual compliance	n/a	n/a	n/a	n/a	n/a	100%

**Public Works & Water Resources  
Administration (HURF 101)**

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$871,932	\$1,026,686	\$1,109,936	\$1,047,733	\$
Contractual Services	\$140,030	\$379,608	\$361,694	\$184,299	\$184,544
Commodities	\$55,924	\$83,942	\$94,800	\$68,192	\$85,700
<b>TOTAL</b>	<b>\$1,067,886</b>	<b>\$1,490,236</b>	<b>\$1,566,430</b>	<b>\$1,300,224</b>	<b>\$270,244</b>

**Public Works & Water Resources  
Streets & Markings (HURF 101)**

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$	\$	\$	\$	\$
Contractual Services	\$119,598	\$77,324	\$	\$55,869	\$123,000
Commodities	\$4,428	\$2,880	\$139,300	\$1,673	\$4,150
<b>TOTAL</b>	<b>\$124,026</b>	<b>\$80,204</b>	<b>\$139,300</b>	<b>\$57,542</b>	<b>\$127,150</b>

**Water Resources & Public Works  
Highway Streets (HURF 101)**

**DESCRIPTION OF SERVICES**

The Streets Division maintains the paved and unpaved road within the jurisdiction of the City. Street preservation includes various levels of maintenance from crack sealing, fog seal and micro seal to mill and overlay. The Division monitors the construction projects performed by contractors for the City. The Division also maintains roads by performing street sweeping operations on a 3-week rotation.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$ 64	\$	\$	\$	\$869,066
Contractual Services	\$2,169,850	\$529,247	\$	\$527,111	\$1,020,450
Commodities	\$23,530	\$16,734	\$2,290,484	\$11,476	\$21,300
<b>TOTAL</b>	<b>\$2,193,444</b>	<b>\$555,981</b>	<b>\$2,290,484</b>	<b>\$538,587</b>	<b>\$1,910,816</b>



Water Resources & Public Works - Highway Streets (HURF 101) (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Deputy Public Works Director	-	1	2	1
Street Maintenance Worker	1	1	1	4
Street Maintenance Worker II	3	3	3	1
Street Maintenance Worker III	1	1	1	1
Equipment Operator	2	3	3	3
Street Superintendent	1	1	1	1
Street Maintenance Foreman	1	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>12</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Rehabilitation of unpaved lane miles</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Establish cost per unpaved lane mile and inspect unpaved roads monthly</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
<\$2,500 per lane mile	n/a	n/a	n/a	n/a	n/a	<\$2,500
Grade < one time quarterly	n/a	n/a	n/a	n/a	n/a	<1



Water Resources & Public Works - Highway Streets (HURF 101) (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Rehabilitation of paved lane miles</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Establish cost per paved lane mile</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
<\$4,200 per lane mile	n/a	n/a	n/a	n/a	n/a	<\$4,200

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Street sweeping</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Complete all routes monthly.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
35 lane miles per day per operator	n/a	n/a	n/a	n/a	n/a	35

**Public Works & Water Resources  
Traffic (HURF 101)**

**DESCRIPTION OF SERVICES**

The Traffic and Streets Division manages the traffic control signs and devices within the City of Goodyear, assuring an efficient and safe flow of traffic. They are also responsible for the maintenance of streets, curbs, gutters, sidewalks, driveways, shoulders, street signage, roadway striping, bridges, and storm drains. This Division also manages the pavement management program; street sweeping and emergency clean-up and coordinates the City's street lighting program with Arizona Public Service which owns all the city's street lights. Additionally, they coordinated with Valley Metro to implement a Park & Ride with express service to downtown Phoenix.

Water Resources & Public Works – Traffic (HURF 101) (Continued)

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$124,763	\$	\$	\$	\$571,465
Contractual Services	\$ 540	\$368,255	\$704,642	\$230,547	\$
Commodities	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$125,303</b>	<b>\$368,255</b>	<b>\$704,642</b>	<b>\$230,547</b>	<b>\$571,465</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Signal Technician III	1	1	2	1
City Traffic Engineer	1	1	1	1
Assistant City Traffic Engineer	1	1	1	1
Signal Foreman	-	1	1	1
Signal Technician	1	1	-	2
Traffic Operations Worker II	1	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>

**Sweeper Operations Division**

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$	\$	\$	\$	\$
Contractual Services	\$5,175	\$17,117	\$	\$20,705	\$
Commodities	\$2,603	\$5,116	\$28,050	\$2,784	\$
<b>TOTAL</b>	<b>\$7,778</b>	<b>\$22,233</b>	<b>\$28,050</b>	<b>\$23,489</b>	<b>\$</b>



**Public Works & Water Resources  
Traffic Signals (HURF 101)**

**DESCRIPTION OF SERVICES**

The Goodyear Traffic Division provides safe and efficient movement of people and goods; plans and maintains the City's traffic infrastructure, manages sign installation and replacement, maintains pavement markings and coordinates with schools to improve transportation safety.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$ 268	\$	\$	\$	\$
Contractual Services	\$1,136,473	\$1,363,628	\$1,227,020	\$1,275,440	\$
Commodities	\$79,654	\$33,202	\$57,050	\$55,448	\$
<b>TOTAL</b>	<b>\$1,216,395</b>	<b>\$1,396,830</b>	<b>\$1,284,070</b>	<b>\$1,330,888</b>	<b>\$</b>

**Public Works & Water Resources  
Sanitation**

**DESCRIPTION OF SERVICES**

The Sanitation Division performs the essential tasks of bulk collections, mandated sanitary inspections, enhanced recycling through public education and oversight of the contracted residential container refuse/recycling collections. The Division also oversees the City's graffiti abatement program in conjunction with guidelines set for by City Council. The Division prepares semi-annual reports for Maricopa County on the residential collection permit.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$835,758	\$854,625	\$1,003,152	\$856,627	\$713,858
Contractual Services	\$3,324,245	\$3,687,714	\$3,821,449	\$3,325,456	\$3,755,249
Commodities	\$160,353	\$125,822	\$122,658	\$46,472	\$42,600
<b>TOTAL</b>	<b>\$4,320,356</b>	<b>\$4,668,161</b>	<b>\$4,947,259</b>	<b>\$4,228,555</b>	<b>\$4,511,707</b>





Water Resources & Public Works – Sanitation (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Deputy Public Works Director	-	-	-	-
Sanitation Superintendent	-	1	1	-
Sanitation Supervisor	1	-	-	-
Sanitation Foreman	1	1	1	1
Recycling Coordinator	-	1	1	1
Sanitation Inspector	-	1	1	1
Sanitation Worker III	1	-	2	6
Sanitation Worker II	6	8	8	-
Sanitation Worker	3	-	1	-
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>15</b>	<b>9</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Refuse collected</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Track average monthly/annual tons collected per account.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
<1 ton per account annually	n/a	n/a	n/a	n/a	n/a	<1 ton



Water Resources & Public Works – Sanitation (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Recycling Collected</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Track average monthly/annual tons collected per account % of all waste &amp; recycled material collected.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
<.3 tons per account	n/a	n/a	n/a	n/a	n/a	
25% diversion rate	n/a	n/a	n/a	n/a	n/a	

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Bulk Waste Collected</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Track total monthly/annual tons collected.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
Tons collected	n/a	n/a	n/a	n/a	n/a	
# of staff needed to complete routes.	n/a	n/a	n/a	n/a	n/a	

**Public Works & Water Resources  
Enterprise – Water Management Admin**

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$770,041	\$894,896	\$848,706	\$700,645	\$
Contractual Services	\$421,478	\$741,151	\$527,500	\$391,499	\$
Commodities	\$30,501	\$52,093	\$125,350	\$23,783	\$
<b>TOTAL</b>	<b>\$1,222,020</b>	<b>\$1,688,140</b>	<b>\$1,501,556</b>	<b>\$1,115,927</b>	<b>\$</b>

**Public Works & Water Resources  
Water – Administration**

**DESCRIPTION OF SERVICES**

The Water Services Division is made up of the Production, Distribution, Conservation and Water Resources Management sections. The essential task of the division is to manage resources in order to produce and deliver excellent water to our customers that will protect public health, support the economy, protect life and property from the threat of fire and contribute to the overall quality of life.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$38,058	\$	\$	\$107,404	\$335,592
Contractual Services	\$471,163	\$1,318	\$85,328	\$106,639	\$388,828
Commodities	\$23,852	\$659,809	\$920,350	\$104,797	\$182,700
<b>TOTAL</b>	<b>\$533,073</b>	<b>\$661,137</b>	<b>\$1,005,678</b>	<b>\$318,840</b>	<b>\$907,120</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Deputy Water Resources Director	1	1	1	1
Water Resources Manager	1	1	1	1
Water Conservation Specialist	-	-	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Employee professional growth.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Encourage and promote criteria based promotion program.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Revised</b>	<b>Actual</b>	<b>Target</b>
60% success rate on current Tech I's	n/a	n/a	n/a	n/a	n/a	60%

Water Resources & Public Works – Water – Administration (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Manage overtime.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Manage stand-by. Manage call-outs.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
<10% of Hr. worked	n/a	n/a	n/a	n/a	n/a	<10%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Finalize designation of assured water supply.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Receive final order from ADWR.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
Description	FY 08		FY 09			FY 10
	Target	Actual	Target	Revised	Actual	Target
Secure designation thru December 31, 2025	n/a	n/a	n/a	n/a	n/a	Y

**Public Works & Water Resources  
Water Distribution**

**DESCRIPTION OF SERVICES**

The Division is responsible for monitoring, maintaining and repairing the City's water distribution system, to assure efficient delivery of potable water to our customers and assure adequate pressure and flow for fire fighting purposes.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$868,345	\$955,079	\$1,017,620	\$988,533	\$778,914
Contractual Services	\$443,928	\$243,128	\$275,000	\$268,449	\$138,902
Commodities	\$797,509	\$543,687	\$395,000	\$196,232	\$46,098
<b>TOTAL</b>	<b>\$2,109,782</b>	<b>\$1,741,894</b>	<b>\$1,687,620</b>	<b>\$1,453,214</b>	<b>\$963,914</b>



Water Resources & Public Works – Water Distribution (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Sanitation Superintendent	-	-	-	1
Utility Technician	9	10	8	8
Utility Technician II	4	5	7	1
Sr. Utility Technician	-	-	-	2
Operations Supervisor – Distribution	2	1	1	1
<b>TOTAL</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>13</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Read every meter in the system.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Complete all meter reads weekly per the appropriate cycle</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
<1% rereads	n/a	n/a	n/a	n/a	n/a	0

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Fire hydrant maintenance.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Operate and inspect 30% of all fire hydrants in the system.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
<1% out of service Fire Hydrants at any given time	n/a	n/a	n/a	n/a	n/a	<1%



Water Resources & Public Works – Water Distribution (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Lost time injuries.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct weekly safety meetings and complete annual OSHA 10-hour required training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of lost time injuries per year	n/a	n/a	n/a	n/a	n/a	0
Number of trainings completed	n/a	n/a	n/a	n/a	n/a	100%

**Public Works & Water Resources  
Water Production**

**DESCRIPTION OF SERVICES**

This section is responsible for operating and maintaining all wells and reservoir storage. Water is supplied to customers on a 24-hour, 365-day/year basis.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>
Personnel Services	\$507,008	\$628,323	\$632,645	\$514,553	\$537,382
Contractual Services	\$2,402,023	\$1,888,303	\$2,741,000	\$1,521,720	\$1,906,500
Commodities	\$41,196	\$181,223	\$150,000	\$170,356	\$172,000
<b>TOTAL</b>	<b>\$2,950,227</b>	<b>\$2,697,849</b>	<b>\$3,523,645</b>	<b>\$2,206,629</b>	<b>\$2,615,882</b>

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Utility Technician	-	-	-	6
Sr. Utility Technician	-	-	-	2
Operations Supervisor	-	-	-	1
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>

Water Resources & Public Works – Water Production (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>No regulatory violations.</li> </ul>
<b>OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>Maintain chlorine residual at .5-.7mg/l and Nitrates and Arsenic below the MCL.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Compliance Rate	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Cost reduction and brine management.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Reduce R.O. treatment, operate at a higher efficiency and increase blending.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Increase R.O. recovery rate from 75% to 83% and achieve a 10% Brine reduction	n/a	n/a	n/a	n/a	n/a	Y

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Lost time injuries.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct weekly safety meetings. Complete annual OSHA 10-hour required training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Decrease number of lost time injuries	n/a	n/a	n/a	n/a	n/a	0

**Public Works & Water Resources  
Water Quality**

**DESCRIPTION OF SERVICES**

The Water Quality Division is responsible for protecting and enhancing the public health and environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and groundwater.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$ 206	\$	\$	\$	\$
Contractual Services	\$71,858	\$94,845	\$119,898	\$44,117	\$120,948
Commodities	\$63,521	\$13,559	\$40,120	\$15,009	\$29,750
<b>TOTAL</b>	<b>\$135,585</b>	<b>\$108,404</b>	<b>\$160,018</b>	<b>\$59,126</b>	<b>\$150,698</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Conservation classes.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Educate residents about water efficiency.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of residents attending water conservation classes.	n/a	n/a	n/a	n/a	n/a	225

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>High consumption reduction.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Reduce consumption by highest 100 users.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Percentage of irrigation checkups	n/a	n/a	n/a	n/a	n/a	33%

Water Resources & Public Works – Water Quality (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Waste of water reduction.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Investigate cause and educate.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of educational visits made within 2 days of request	n/a	n/a	n/a	n/a	n/a	100%

**Public Works & Water Resources  
Environmental Quality**

**DESCRIPTION OF SERVICES**

The Environmental Quality Division is responsible for ensuring the water you drink is of the highest quality and meets EPA and governmental standards.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$219,163	\$221,870	\$243,166	\$217,520	\$235,253
Contractual Services	\$7,512	\$1,794	\$	\$ 989	\$
Commodities	\$ 43	\$182	\$	\$	\$
<b>TOTAL</b>	<b>\$226,718</b>	<b>\$223,664</b>	<b>\$243,166</b>	<b>\$218,509</b>	<b>\$235,253</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Water Quality Technician III	1	-	-	1
Environment Compliance Supervisor	-	-	1	1
Acting Quality Technician II	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>

Water Resources & Public Works – Environmental Quality (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Pretreatment Program</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Inspect every industry annually</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Inspection rate	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Backflow Program</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Ensure all backflow devices are certified annually</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Annual compliance	n/a	n/a	n/a	n/a	n/a	100%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Lost time injuries</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct weekly safety meetings and complete annual OSHA 10hr req. training</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Decrease number of lost time injuries	n/a	n/a	n/a	n/a	n/a	0

**Public Works & Water Resources  
Enterprise Wastewater-Administration**

**DESCRIPTION OF SERVICES**

The Wastewater Services Division is made up of the Collections, Reclamation and Environmental Quality sections. The essential task of the division is to collect and convey domestic and commercial wastewater to one of the three water reclamation facilities for treatment. The complex biological and chemical treatment process produces a Class A+ effluent that is suitable for landscape irrigation, recharge to groundwater or for construction uses such as dust control. The validation of the treatment process and compliance with state and federal permit requirements is the responsibility of the Environmental Quality section of the division.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$-13,776	\$	\$	\$114,653	\$178,376
Contractual Services	\$659,392	\$71,728	\$133,000	\$67,611	\$89,000
Commodities	\$11,966	\$42,848	\$52,000	\$45,316	\$
<b>TOTAL</b>	<b>\$657,582</b>	<b>\$114,576</b>	<b>\$185,000</b>	<b>\$227,580</b>	<b>\$267,376</b>

<b>AUTHORIZED PERSONNEL</b>				
<b>Position</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Deputy Water Resources Director	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Manage unscheduled absences.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Create</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<b>Description</b>	<b>FY 08</b>		<b>FY 09</b>			<b>FY 10</b>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of unscheduled absences	n/a	n/a	n/a	n/a	n/a	<12

Water Resources & Public Works – Enterprise Wastewater – Administration (Continued)

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Manage overtime.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Create attendance policy</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Number of unscheduled overtime hours	n/a	n/a	n/a	n/a	n/a	<10%

**Public Works & Water Resources  
Enterprise Wastewater-Collection Systems**

**DESCRIPTION OF SERVICES**

The Wastewater Services division ensures environmentally sensitive wastewater collection, treatment, and reuse. At the Goodyear Wastewater Treatment Plant, operators are responsible for the operation and maintenance of a three-billion-gallon-a-day treatment facility. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b><i>FY 07 Actual</i></b>	<b><i>FY 08 Actual</i></b>	<b><i>FY 09 Budget</i></b>	<b><i>FY 09 Estimate</i></b>	<b><i>FY 10 Budget</i></b>
Personnel Services	\$409,162	\$559,139	\$734,521	\$397,020	\$419,836
Contractual Services	\$275,418	\$295,836	\$335,000	\$109,364	\$172,000
Commodities	\$31,685	\$41,551	\$21,320	\$29,612	\$40,000
<b>TOTAL</b>	<b>\$716,265</b>	<b>\$896,526</b>	<b>\$1,090,841</b>	<b>\$535,996</b>	<b>\$631,836</b>

<b>AUTHORIZED PERSONNEL</b>				
<b><i>Position</i></b>	<b><i>FY 07</i></b>	<b><i>FY 08</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>
Operations Supervisor	2	1	2	1
Utility Technician	-	-	-	3
Sr. Utility Technician	-	5	5	1
<b>TOTAL</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>5</b>

Water Resources & Public Works – Enterprise Wastewater-Collection Systems (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Sanitary sewer overflows.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Clean hot spots. Clean 20% of the system.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
SSO's per year	n/a	n/a	n/a	n/a	n/a	0
Hot spots quarterly	n/a	n/a	n/a	n/a	n/a	3
System mile cleaned per yr	n/a	n/a	n/a	n/a	n/a	35

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Cross connection in system.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Smoke test 5 miles of sewer per year.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Cross connections systemwide	n/a	n/a	n/a	n/a	n/a	0

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Lost time injuries.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct safety meetings. Complete OSHA 10-hour required training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
lost time injuries per year, 1 per week	n/a	n/a	n/a	n/a	n/a	0
complete annual training	n/a	n/a	n/a	n/a	n/a	100%

**Public Works & Water Resources  
Enterprise Wastewater-Reuse**

**DESCRIPTION OF SERVICES**

The Wastewater Services division ensures environmentally sensitive wastewater collection, treatment, and reuse. At the Goodyear Wastewater Treatment Plant, operators are responsible for the operation and maintenance of a three-billion-gallon-a-day treatment facility. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses.

**FISCAL YEAR 2010 SUMMARY OF EXPENDITURES**

	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$	\$	\$	\$	\$
Contractual Services	\$245,762	\$143,429	\$	\$	\$
Commodities	\$	\$1,807	\$	\$	\$
<b>TOTAL</b>	<b>\$245,762</b>	<b>\$145,236</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Public Works & Water Resources  
Enterprise Wastewater-Corgett WWTP**

**DESCRIPTION OF SERVICES**

This section is responsible for treating wastewater for the Corgett Plant. This includes maintenance and repair of the City's treatment plant equipment.

**FISCAL YEAR 2010 SUMMARY OF EXPENDITURES**

	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$	\$	\$	\$	\$179,770
Contractual Services	\$245,762	\$	\$174,500	\$181,041	\$161,500
Commodities	\$10,186	\$	\$1,500	\$1,923	\$1,500
<b>TOTAL</b>	<b>\$255,948</b>	<b>\$</b>	<b>\$176,000</b>	<b>\$182,964</b>	<b>\$342,770</b>



Water Resources & Public Works – Enterprise Wastewater-Corgett WWTP (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Sr. Utility Technician	-	-	-	1
Utility Technician	-	-	-	1
Acting Utility Technician II	-	-	-	1
<b>TOTAL</b>	-	-	-	<b>3</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Pretreatment program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Inspect every industry annually.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Inspection rate	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Backflow program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Ensure all backflow devices are certified annually.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Compliance	n/a	n/a	n/a	n/a	n/a	100%



**Public Works & Water Resources  
Enterprise Wastewater – Goodyear WRF**

**DESCRIPTION OF SERVICES**

This section is responsible for treating wastewater for those in the Goodyear WRF areas. This includes maintenance and repair of the City's treatment plant equipment.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<i><b>FY 07 Actual</b></i>	<i><b>FY 08 Actual</b></i>	<i><b>FY 09 Budget</b></i>	<i><b>FY 09 Estimate</b></i>	<i><b>FY 10 Budget</b></i>
Personnel Services	\$632,331	\$818,380	\$967,461	\$843,755	\$515,859
Contractual Services	\$517,881	\$721,154	\$718,500	\$645,688	\$654,500
Commodities	\$58,015	\$260,535	\$177,000	\$233,363	\$191,000
<b>TOTAL</b>	<b>\$1,208,227</b>	<b>\$1,800,069</b>	<b>\$1,862,961</b>	<b>\$1,722,806</b>	<b>\$1,361,359</b>

<b>AUTHORIZED PERSONNEL</b>				
<i><b>Position</b></i>	<i><b>FY 07</b></i>	<i><b>FY08</b></i>	<i><b>FY 09</b></i>	<i><b>FY 10</b></i>
Maintenance Mechanic I	-	-	-	1
Maintenance Mechanic II	-	-	-	1
Maintenance Mechanic III	-	-	-	1
Sr. Utility Technician	-	-	-	2
Utility Technician	-	-	-	1
Operations Supervisor – Reclaimed	-	-	-	1
Environmental Compliance Officer	-	-	-	1
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>

Water Resources & Public Works – Enterprise Wastewater – Goodyear WRF (Continued)

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Compliance.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Maintain C12 residual for fecal destruction.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Compliance rate	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Biosolids quality/cost.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Operate centrifuges efficiently. Polymer usage &lt; 10 pounds per ton.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Average Percentage of solids	n/a	n/a	n/a	n/a	n/a	25%

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Lost time injuries.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct weekly safety meetings. Complete annual OSHA 10-hour required training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Lost time incidents per year	n/a	n/a	n/a	n/a	n/a	0
Required training	n/a	n/a	n/a	n/a	n/a	100%



**Public Works & Water Resources  
Enterprise Wastewater-Rainbow Valley WRF**

**DESCRIPTION OF SERVICES**

This section is responsible for treating wastewater for those areas north of Beardsley Road. This includes maintenance and repair of the City's treatment plant equipment.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$17,460	\$	\$	\$	\$
Contractual Services	\$18,386	\$6,701	\$76,700	\$114,452	\$75,700
Commodities	\$4,365	\$	\$	\$1,952	\$1,000
<b>TOTAL</b>	<b>\$40,211</b>	<b>\$6,701</b>	<b>\$76,700</b>	<b>\$116,404</b>	<b>\$76,700</b>

**Public Works & Water Resources  
Rainbow Valley Reclamations**

**DESCRIPTION OF SERVICES**

This section is responsible for treating wastewater for the Rainbow Valley Reclamation area. This includes maintenance and repair of the City's treatment plant equipment.

<b>FISCAL YEAR 2010 SUMMARY OF EXPENDITURES</b>					
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budget</b>	<b>FY 09 Estimate</b>	<b>FY 10 Budget</b>
Personnel Services	\$	\$	\$	\$	\$163,763
Contractual Services	\$176,155	\$182,065	\$128,200	\$122,565	\$123,350
Commodities	\$308,953	\$38,939	\$56,740	\$32,799	\$46,000
<b>TOTAL</b>	<b>\$485,108</b>	<b>\$221,004</b>	<b>\$184,940</b>	<b>\$155,364</b>	<b>\$333,113</b>





Water Resources & Public Works – Rainbow Valley Reclamations (Continued)

<b>AUTHORIZED PERSONNEL</b>				
<i>Position</i>	<i>FY 07</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>
Utility Technician	-	-	-	3
<b>TOTAL</b>	-	-	-	<b>3</b>

**GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>1<sup>ST</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Pretreatment program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Inspect every industry annually.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Inspection rate	n/a	n/a	n/a	n/a	n/a	100%

<b>2<sup>ND</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Backflow program.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Ensure all backflow devices are certified annually</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Compliance rate	n/a	n/a	n/a	n/a	n/a	100%





Water Resources & Public Works – Rainbow Valley Reclamations (Continued)

<b>3<sup>RD</sup> GOAL AND OBJECTIVE</b>	
<b>GOAL</b>	<ul style="list-style-type: none"> <li>Lost time injuries.</li> </ul>
<b>OBJECTIVE</b>	<ul style="list-style-type: none"> <li>Conduct weekly safety meetings. Complete annual OSHA 10-hour required training.</li> </ul>

<b>PERFORMANCE INDICATORS</b>						
<i>Description</i>	<i>FY 08</i>		<i>FY 09</i>			<i>FY 10</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Revised</i>	<i>Actual</i>	<i>Target</i>
Lost time injuries annually, 1 per wk.	n/a	n/a	n/a	n/a	n/a	0
Training completed	n/a	n/a	n/a	n/a	n/a	100%





## CAPITAL IMPROVEMENT PROGRAM SUMMARY

Despite grappling with the local impact of the global financial crisis, the City of Goodyear remains committed to our long term vision for a sustainable and vibrant future. With the shrinking of the local and national economy, funding becomes more and more challenging. The Capital Improvement Program (CIP) is the blueprint for investing in the vital infrastructure needed to protect and achieve that future vision. The CIP was created to address the demands of supporting future infrastructure needs. Each year, the City invests significant time and resources to design, construct, repair and replace Goodyear's facilities and infrastructure. Achieving Goodyear's vision for a sustainable community requires the investment of tens of millions of dollars.

The CIP outlines the City's plan for achieving the goals, objectives and service delivery levels desired by the Mayor and Council. The purpose of this plan is to forecast and match projected revenues and major capital needs over a five-year period. Capital planning is an important management tool that strengthens the linkages between community infrastructure needs and the financial capacity of the City.

### WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

The City defines capital improvement projects as one-time projects, not maintenance related, having assets of significant value, generally over \$50,000, with an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives established by the Mayor and Council. Because priorities can change, projects included in outward planning years are not guaranteed for funding. Capital improvement projects may consist of street projects, fire and police stations, water and wastewater treatment plants, parks, recreation facilities, land beautification projects and major equipment purchases.

The City expends a great deal of effort reviewing, and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope and timing of all of these projects are coordinated. 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. 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.

For Fiscal Year 2010, budgeted capital projects total \$74,822,277. The program takes into consideration all known capital improvement needs and ties potential revenue sources to those needs.

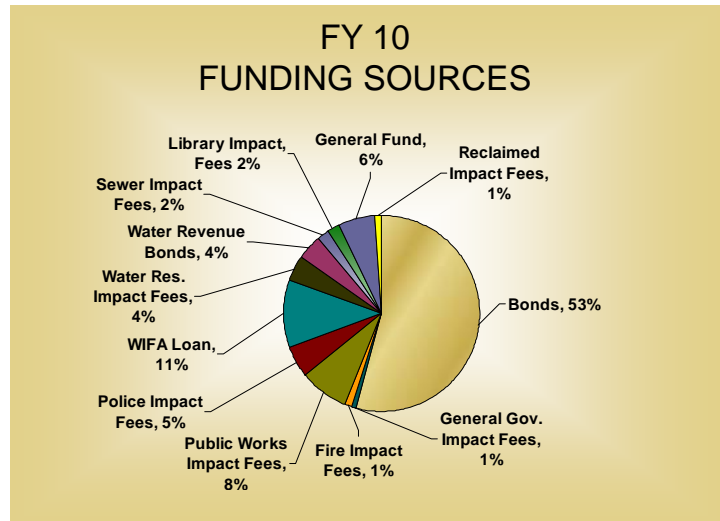
Fund #	Fund Type	FY09-10
001	General Fund	\$4,172,785
122	General Gov't Impact Fees	\$694,472
426	Water Revenue Bonds	\$3,000,000
374	Bonds	\$40,000,000
127	Library Impact Fees	\$1,670,513
125	Police Impact Fees	\$3,497,555
124	Fire Impact Fees	\$963,755
123	Public Works Impact Fees	\$6,024,197
417	Water Resources Impact Fees	\$3,300,000
416	Water Impact Fees	\$799,000
425	Sewer Impact Fees	\$1,700,000
427	Reclaimed Water Impact Fees	\$1,000,000
428	WIFA Loan	\$8,000,000
<b>Total - All Revenues</b>		<b>\$74,822,277</b>



**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 rolling five-year plan. The plan is dynamic and evolves from year to year as we strive to meet the future needs of the City.

In preparing the 2010-2014 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand and affordability forecasts. Revenues for the CIP are generated from voter-authorized bonds, development impact fees, grants or user fees from municipal utilities. Summaries of projected CIP revenue sources and expenditures by type are provided below.



**FIVE YEAR PLAN**

Fund Type	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	TOTAL
General Fund	\$4,172,785	\$4,499,952	\$4,500,048	\$4,104,000	\$6,896,000	\$24,172,785
Comm Facility Impact Fee	-	-	\$1,340,786	\$1,352,854	\$1,112,617	\$3,806,257
General Gov't Impact Fees	\$694,472	\$729,436	\$855,635	\$940,624	-	\$3,220,167
Public Works Impact Fees	\$6,024,197	\$346,363	-	-	-	\$6,370,560
Fire Impact Fees	\$963,755	\$1,013,232	-	-	\$4,134,418	\$6,111,405
Water Revenue Bonds	\$3,000,000	\$2,100,000	-	-	-	\$5,100,000
Bonds	\$40,000,000	\$5,900,000	\$5,000,000	\$5,000,000	-	\$55,900,000
Library Impact Fees	\$1,670,513	\$236,090	\$278,766	-	-	\$2,185,369
Transportation Impact Fees	-	\$1,743,149	\$278,766	\$589,199	\$1,072,174	\$3,683,288
WIFA Loan	\$8,000,000	-	-	-	-	\$8,000,000
Police Impact Fees	\$3,497,555	\$468,583	-	-	\$1,842,504	\$5,808,642
Water Resources Impact Fees	\$3,300,000	\$1,950,000	\$1,870,000	\$1,850,000	\$1,800,000	\$10,770,000
Water Impact Fees	\$799,000	\$979,000	\$1,500,000	\$867,252	\$2,334,760	\$6,480,012
Sewer Impact Fees	\$1,700,000	\$1,200,000	\$1,900,000	\$2,020,838	\$1,801,483	\$8,622,321
Reclaimed Water Impact Fees	\$1,000,000	\$350,000	\$390,000	\$790,000	\$731,758	\$3,261,758
	<b>\$74,822,277</b>	<b>\$21,515,805</b>	<b>\$17,914,001</b>	<b>\$17,514,767</b>	<b>\$21,725,714</b>	<b>\$153,492,564</b>

**FINANCING THE CAPITAL IMPROVEMENT PROGRAM**

Funding for capital improvement projects comes from multiple sources. Significant funding is generated through local taxes, use fees, development impact fees, and intergovernmental grants. The availability of these funds is dependant upon the accuracy of economic projections. When economic growth slows, the amount of revenue available for capital improvements is then reduced. As a result, city staff regularly undertakes extensive analysis on construction activity, retail sales figures, state revenues, changes in real estate assessed value and the overall impact of the Valley.

Projects included in the CIP will form the basis for appropriations in the FY2010 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, annual debt service payments are required. The City adopted a policy whereby the 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

**Operating Fund Revenues** – Most revenues not earmarked for specific uses are collected in the City's General Fund. This fund is used to support vital government operations. Each year, the City identifies any one-time, non-recurring revenues from this fund that may be used to support capital needs.

**General Obligations Bonds** – General Obligation (G.O.) Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method to raise revenues for large-scale city projects.

**Revenue Bonds** – Revenue bonds can be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) gas tax revenue allocation to pay the debt service on street revenue bonds. As with G.O. bonds, revenue bond funded projects can only be done after voter approval through a citywide bond referendum.

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

**Development Impact Fees** – Development Impact Fees were adopted by the City Council beginning in 1986 which require new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues which are needed to meet the necessary service demands placed on the City by new development. The City currently has twelve fee categories. Fee categories include:

- General Government – Components for the City Center project, Justice Center, General Government vehicles, Municipal Court vehicles, Information Technology projects, and the development fee study.
- Public Works – Components for the Public Works corporate yard, vehicles and equipment, and the development fee study.
- Arterial Streets – Components for the arterial street improvements, traffic signals, support vehicles and equipment, and the development fee study.
- Regional Transportation – Components for the Cotton Lane Bridge project over the Gila River.
- Police – Components for the administration facility, police stations, training facility, vehicles, communications equipment, and the development fee study.



- Fire – Components for the administration facility, fire stations, training facility, apparatus and equipment, and the development fee study.
- Parks and Recreation – Components for community parks, recreation facilities, support vehicles and equipment, and the development fee study.
- Libraries – Components for library facilities and the development fee study.
- Reclaimed Water – Components for reclaimed water development projects and the development fee study.
- Wastewater – Components for treatment projects, collection projects, support vehicle and equipment, and the development fee study.
- Water Development – Components for water development projects, support facilities, support vehicles and equipment and the development fee study.
- Water Resources – Components for water resource projects and the development fee study.

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

**Improvement District Funds** – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected properties. Improvement District debt is paid for by a special assessment made against affected 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.

## CIP REVIEW

A CIP Review Committee was established in November, 2006 as part of annual process for developing and implementing a capital improvement plan. This Committee consists of the CIP Administrator, Deputy City Manager, Budget Manager, Public Works Director, Engineering Director, and IT Manager. The committee is responsible for reviewing and prioritizing capital project requests and creating the draft capital budget and five year capital improvement plan. The five-year capital improvement plan is presented to the Mayor and Council annually for adoption.

The capital planning process not only provides an orderly and routine method of proposing the planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment decision making process, improves linkages between capital investments and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually. This process also monitors the progress and financial information to identify project status and completion.





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 public art, property cleanup, and a variety of other projects included in the five year CIP.

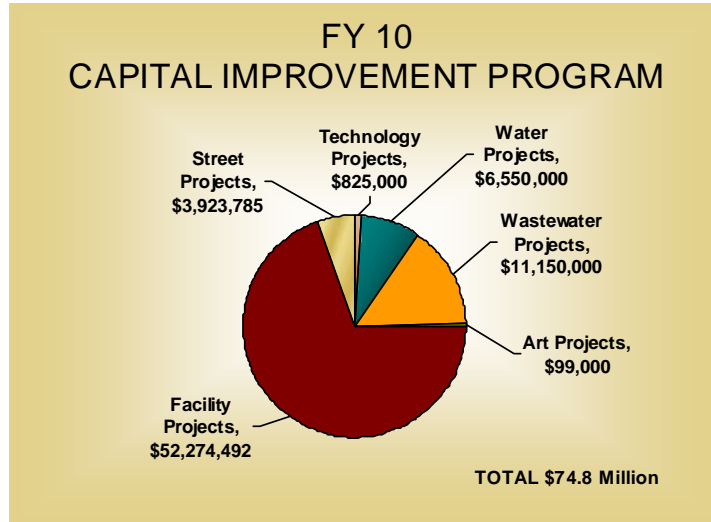
Street Projects – FY09-10 will include additional traffic signals in the SR303 right of way, and other arterial street projects. If any of the FY08-09 projects are not completed by the end of the year, those projects will continue in FY09-10 to carryover funds.

Technology Projects – During FY09-10 the police radio system, CIP software up-dates, and the IT phone structure are included in this category. 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 Rainbow Valley Water Reclamation Facility (RVWRF), Regulatory Compliance Improvements Corgett, Goodyear Water Reclamation Facility (GWRF) Capacity Expansion Upgrade lift stations in collection system, Wastewater SCADA Reclaimed system expansion are projects continuing with new funds for FY09-10. Projects that were not completed by the end of the fiscal year will be carryovers.





Schedule 9 - FY09-10 CIP Projects			
<b>FACILITY PROJECTS</b>			
	<b>FA0303</b>	<b>CITY HALL CONTRACT</b>	
122-1330-500-2115		General Gov't Impact Fees - 122	\$694,472
374-4310-500-7230		Bonds	\$40,000,000
	<b>FA0601</b>	<b>LIBRARY, CONSTRUCTION</b>	
127-1330-500-2115		Library Impact Fees	\$1,670,513
	<b>FA1001</b>	<b>PUBLIC WORKS CORPORATE YARD</b>	
123-4310-500-2215		Public Works Impact Fees	\$6,024,197
	<b>CP0302</b>	<b>POLICE/FIRE TRAINING FACILITY</b>	
125-1610-500-7230		Police Impact Fees	\$2,921,555
124-4010-500-7230		Fire Impact Fees	\$963,755
<b>ARTS PROJECTS</b>			
	<b>AT0701</b>	<b>ART PROJECTS, 1% OF TOTAL CIP BUDGET</b>	
426-5210-500.7240		Water Sewer Revenue Bonds - 426	\$99,000
<b>STREET PROJECTS</b>			
	<b>ST0603</b>	<b>SR303 ROW</b>	
001-3430-500-7125		General Fund -001	\$2,000,000
	<b>ST1001</b>	<b>INDIAN SCHOOL-SARIVAL TO COTTON</b>	
001-3430-500-7125		General Fund -001	\$117,849
	<b>ST0602</b>	<b>MC85 ESTRELLA PKWY TO COTTON LANE</b>	
001-3430-500-7125		General Fund -001	\$1,805,936
<b>TECHNOLOGY PROJECTS</b>			
	<b>TC0401</b>	<b>POLICE RADIO, 800MHZ/RWC</b>	
125-2140-500-2215		Police Development Fees -125	\$576,000
001-2140-500-2215		General Fund - 001	\$234,000
	<b>TC0703</b>	<b>CIP SOFTWARE UP-DATES</b>	
001-1710-500-7435		General Fund - 001	\$15,000



<b>Schedule 9 - FY09-10 CIP Projects</b>			
<b>WATER PROJECTS</b>			
	<b>WA0510</b>	<b>CAP M-1 CHARGERS (10,742 AC/FT)</b>	
416-5110-500-7541		Water Resources Impact Fees - 416	\$180,000
	<b>WA0701</b>	<b>GILA RIVER INDIAN LEASE AGREEMENT (7,000 AC/FT)</b>	
417-5110-500.7540		Water Resources Impact Fees - 417	\$1,800,000
	<b>WA0522</b>	<b>ADAMAN WATER INTERCONNECT</b>	
426-5210-500.7240		Water Sewer Revenue Bonds - 426	\$2,201,000
416-5110-500-7541		Water Development Fees - 416	\$799,000
	<b>WA0527</b>	<b>ARIZONA CENTRAL GROUNDWATER</b>	
417-5110-500.7540		Water Resources Impact Fees - 417	\$1,320,000
<b>WASTEWATER PROJECTS</b>			
	<b>WW1001</b>	<b>RVWRF, REGULATORY COMPLIANCE IMPROVEMENTS</b>	
425-5210-500.7240		Sewer Impact Fees - 425	\$250,000
	<b>WW0307</b>	<b>CORGETT, REGULATORY COMPLIANCE IMPROVEMENTS</b>	
425-5210-500.7240		Sewer Impact Fees - 425	\$250,000
	<b>WW0403</b>	<b>GWRP CAPACITY EXPANSION</b>	
425-5210-500.7240		Sewer Impact Fees - 425	\$1,000,000
428-5210-393.3061		WIFA Loan	\$8,000,000
	<b>WW0511</b>	<b>UPGRADE LIFT STATIONS IN COLLECTION SYSTEM</b>	
425-5210-500.7240		Sewer Impact Fees - 425	\$200,000
	<b>WW0809</b>	<b>WASTEWATER SCADA</b>	
425-5210-500.7240		Sewer Impact Fees - 425	\$700,000
	<b>WW1002</b>	<b>RECLAIMED SYSTEM EXPANSION</b>	
427-5210-500.7240		Reclaimed Water Impact Fees - 427	\$1,000,000
<b>TOTAL CIP PROJECTS</b>			<b>\$74,822,277</b>


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 ten 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) is to provide 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. The Plan provides 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 benefit 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

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

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





When CIP projects are being considered for approval, a request is submitted on a CIP request form with detailed information about a project. All information included in this form is important in assisting the Committee to determine the priority. The following information should be included on each project 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

Departments shall submit a formal supplemental request to receive funding for the project. Once the CIP request form has been approved by the CIP Committee, it is forwarded to 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 process ensures the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

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



PROJECT DESCRIPTION BY TYPE							
FIVE-YEAR CAPITAL IMPROVEMENT PLAN							
PROJECT SUMMARY							
FY 2010 - 2014							
	Carryover						Five-Year
	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	Total
<b>Art Projects</b>							
AT0701 Public Art	100,000	99,000	215,000	179,000	175,000	217,000	985,000
<b>Drainage Projects</b>							
DR0301 Bullard Wash	-	-	-	1,340,786	1,540,854	-	2,881,640
<b>Facility Projects</b>							
CP0302 City Training Facility	3,511,602	3,885,310	1,481,815	-	-	-	8,878,727
CP0402 Police/Fire Administration Phase #1	-	-	-	-	-	6,849,929	6,849,929
FA0301 Public Works Corporate Yard	-	6,024,197	346,363	-	-	-	6,370,560
FA0303 City Center Design/Construction	1,571,531	42,364,985	6,986,478	7,963,675	5,000,000	-	63,886,669
SD0601 Stadium	2,668,886	-	-	-	-	-	2,668,886
RL0901 Retail Liner Space	2,325	-	-	-	-	-	2,325
SD0701 Stadium Reds	4,892,834	-	-	-	-	-	4,892,834
SD0801 Stadium Infrastructure	472,190	-	-	-	-	-	472,190
<b>Park Projects</b>							
PK0302 EMR Park Phase II	-	-	-	-	-	4,845,541	4,845,541
<b>Street Projects</b>							
ST0309 Regional Park and Ride	6,034,566	-	-	-	-	-	6,034,566
New Van Buren, 161st to Saivral	-	-	-	-	-	480,000	480,000
New Serial, Van Buren to McDowell	-	-	-	-	-	1,415,243	1,415,243
ST0506 Traffic Management System	118,466	-	-	-	-	-	118,466
ST0507 Traffic Operation Center	870,435	-	-	-	-	-	870,435
ST0508 Traffic Signals (2 per year)	276,457	-	-	138,000	1,250,000	1,250,000	2,914,457
New Traffic signal system including ITS (MAG)	-	-	-	632,540	-	-	632,540
ST0511 McDowell Corridor Improvement District	299,314	-	-	-	-	-	299,314
ST0602 MC85, Estrella Pkway to Cotton Lane	412,512	-	1,461,149	-	-	-	1,873,661
Cotton Lane Bridge Deferred payment	-	-	750,000	-	-	-	750,000
ST0602 Mc 85, widening Estrell to Cotton,total payment	-	1,805,936	-	-	-	-	1,805,936
ST0603 SR303 ROW	-	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
ST0701 Bullard, Van Buren to I-10	2,454,008	-	-	-	-	-	2,454,008
ST0705 Bullard, Van Buren to Yuma	591,013	-	-	-	-	-	591,013
ST0706 Bullard-Yuma/ Lower Buckeye	71,203	-	-	-	-	-	71,203
ST0801 Indian School, Sarival to Cotton	-	117,849	860,000	-	-	-	977,849
ST0802 Western Ave. Sidewalk & Street Improvements	417,660	-	-	-	-	-	417,660
ST0803 Traffic Signal, Cotton & Camelback	210,000	-	-	-	-	-	210,000
ST805 Environmental study, roadway to Sonoran Valley	400,000	-	-	-	-	-	400,000
<b>Miscellaneous</b>							
MS0405 Signs	45,935	-	-	-	71,000	-	116,935
MS0801 Impact Fee Study	97,859	-	-	-	-	-	97,859
MS0802 Impact Fee Study Sonoran	668,141	-	-	-	-	-	668,141
FL0901 E-85 Refueling Station	89,662	-	-	-	-	-	89,662
<b>Technology Projects</b>							
TC0301 Data Communication Infrastructure	500,000	-	-	-	-	-	500,000
TC0401 Police Radio, RWC	2,109,605	810,000	-	-	-	-	2,919,605
TC0701 ITS Up-Grades	442,229	-	-	-	-	-	442,229
TC0702 ITS Data Communication	122,110	-	-	-	-	-	122,110
TC0703 CIP Software Up-dates	9,130	15,000	15,000	-	-	-	39,130
NEW IT Infrastructure/phone system	-	-	-	-	1,949,823	-	1,949,823
<b>Water Projects</b>							
WA0401 Yuma Road & Bullard Avenue	68,123	-	-	-	-	-	68,123
WA0504 Water Master Plan	98,553	-	-	-	-	-	98,553
WA0507 Historic Goodyear Service Connection	234,460	-	-	-	-	-	234,460
WA0508 Water Collection Lines	-	-	-	1,500,000	-	-	1,500,000
WA0510 CAP M-I Charges (3,531 AC/FT)	274,322	180,000	200,000	220,000	250,000	300,000	1,424,322
WA0522 Adaman Water Interconnect	3,211,970	3,000,000	3,000,000	-	867,252	2,334,760	12,413,982
WA0524 Well N-Estrella Parkway	108,999	-	-	-	-	-	108,999
WA0527 Central AZ Groundwater (6,000 AC/FT)	-	1,320,000	-	-	-	-	1,320,000
WA0601 Water CIP Administration	181,989	-	-	-	-	-	181,989
WA0701 Gila River Agreement	861,069	1,800,000	1,750,000	1,650,000	1,600,000	1,500,000	9,161,069
New RVWRF, Regulatory Compliance Improvements	-	250,000	-	-	-	300,000	550,000
<b>Water Reclamation Projects</b>							
WR0701 Non-Potable Distribution	1,800,000	1,000,000	-	-	-	-	2,800,000
<b>Wastewater Projects</b>							
WW0302 Bullard 39" Interceptor	728,390	-	-	-	-	-	728,390
WW0307 Corgett, Regulatory Compliance Improvements	161,575	250,000	-	-	-	300,000	711,575
WW0403 GWRF Capacity Expansion	6,239,145	9,000,000	1,000,000	1,500,000	1,020,838	1,201,483	19,961,466
WW0504 Brine Management Study	464,047	-	-	-	-	-	464,047
WW0508 Wastewater Collection	-	-	-	-	1,000,000	-	1,000,000
WW0511 Lift Station Upgrade	390,541	200,000	200,000	-	-	-	790,541
WW0603 Brine Management Disposal	986,000	-	-	-	-	-	986,000
New Reclaimed-reuse D&C covy system	-	-	350,000	390,000	790,000	731,758	2,261,758
WW0401 W W SCADA combine Water WA305	553,391	700,000	900,000	400,000	-	-	2,553,391
	45,822,247	74,822,277	21,515,805	17,914,001	17,514,767	21,725,714	199,314,811



**ART PROJECTS**

**Project Title:** Art Projects

**Project #:** AT0701

**Total Project Cost:** On-Going

**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	100,000	99,000	215,000	179,000	175,000	217,000
Operating Impact:	-	2,000	3,000	4,000	5,000	6,000

**Project Description:** 1% of the construction costs for the art, project and art work to be determined on a project by project selection.

**DRAINAGE PROJECTS**

**Project Title:** Bullard Wash Improvements

**Project #:** DR0301

**Total Project Cost:** \$2,881,640

**Funding Source:** Community Facility Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	1,340,786	1,540,854	-
Operating Impact:	-	-	-	-	-	15,000

**Project Description:** In cooperation with the Flood Control District of Maricopa County, the City will provide better drainage and less flooding for properties & streets near Bullard Wash. The project will canalize the floodplain north of the Phx-Goodyear Airport, reduce the floodplain width & increase protection to properties & 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, O&M between Lower Buckeye & Interstate 10. The project will provide additional recreational/multi-use improvements for the community. It will utilize between 100,000 & 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.





**FACILITY PROJECTS**

**Project Title:** City Training Facility

**Project #:** CP0302 **Total Project Cost:** \$18,414,554

**Funding Source:** General Fund & Fire/Police Impact Fees

Facility Projects (Continued)

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	3,511,602	3,885,310	1,481,815	-	-	8,878,727
Operating Impact:	-	-	-	200,000	200,000	2,000,000

**Project Description:** Carryover funding from FY07-08 is to purchase land for the future City Training Facility which will include both police & 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 & fire.

**Project Title:** Police/Fire Administration Phase #1

**Project #:** CP0402 **Total Project Cost:** \$ 20,956,060

**Funding Source:** General Fund & Fire/Police Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	-	-	6,849,929
Operating Impact:	-	-	-	-	-	-

**Project Description:** The City of Goodyear's Public Safety administration building location will be at the City Center Complex. The Complex will be located on the North West corner of Estrella Pkwy. and Yuma. This will be a shared facility with Police and Fire Departments. The facility will be more clearly defined in the City Center Master Plan to be completed later this year.





Facility Projects (Continued)

**Project Title:** Public Works Corporate Yard

**Project #:** FA0301 **Total Project Cost:** \$41,939,560

**Funding Source:** Public Works Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	6,024,197	346,363	-	-	6,849,929
Operating Impact:	-	-	150,000	200,000	200,000	200,000

**Project Description:** The elements anticipated to be included in the future scope of work include 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 considerations to be included for:

- ◆ Public Works Administration
- ◆ Streets Division
- ◆ Sanitation Division
- ◆ Facilities Division
- ◆ Fleet/Equipment Management Division

The final master plan elements will be derived from staff and employee input, public meetings and direction received from the City Council.

**Project Title:** City Center

**Project #:** FA0303 **Total Project Cost:** \$ 67,190,820

**Funding Source:** General Government & Library Impact Fees, G.O. Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	1,571,531	42,364,985	6,986,478	7,963,675	5,000,000	1,571,531
Operating Impact:	-	-	-	-	1,000,000	1,000,000

**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.





Facilities Projects (Continued)

**Project Title:** Retail Liner

**Project #:** RL0901

**Total Project Cost:** \$

**Funding Source:** PIC Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	2,325	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Retail space to be leased out to potential retail stores.

**Project Title:** Stadium

**Project #:** SD0601

**Total Project Cost:** \$

**Funding Source:** PIC Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	2,668,886	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Construct baseball stadium for the Cleveland Indians spring training needs.

**Project Title:** Stadium Reds

**Project #:** SD0701

**Total Project Cost:** \$4,892,834

**Funding Source:** PIC Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	4,892,834	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Construct baseball stadium for the Cincinnati Reds major league spring training needs.





Facility Projects (Continued)

**Project Title:** Stadium Infrastructure

**Project #:** SD0801 **Total Project Cost:** \$

**Funding Source:** PIC Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	472,190	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This is offsite infrastructure that will provide water and sewer to the facility.

**PARK PROJECTS**

**Project Title:** Estrella Mountain Ranch Park Phase II

**Project #:** PK0302 **Total Project Cost:** \$ 20,805,241

**Funding Source:** Community Facility Impact Fees, General Fund & Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	-	-	4,845,541
Operating Impact:	-	350,000	-	-	-	100,000

**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 & baseball fields; soccer fields, an aquatics center; a skate park; parking; playgrounds; a restroom/concession building; related paths; landscaping & lighting.





**STREET PROJECTS**

**Project Title:** Regional Park and Ride

**Project #:** ST0309 **Total Project Cost:** \$6,148,667

**Funding Source:** Grant Funding/American Recovery & Reinvestment Act

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	6,034,566	-	-	-	-	4,845,541
Operating Impact:	-	40,000	120,000	120,000	120,000	120,000

**Project Description:** Project is located near the northwest corner of I-10 and Dysart road. The lot will have 420 covered parking spaces and is situated on 12.39 acres site. The lot will have two buildings, a restroom and a security office.

**Project Title:** Traffic Management System

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

**Funding Source:** General Fund & Grant Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	118,466	-	-	-	-	-
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.

**Project Title:** Traffic Operation Center

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

**Funding Source:** General Fund & General Gov't Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	870,435	-	-	-	-	-
Operating Impact:	-	258,066	-	-	-	-

**Project Description:** Operational cost breakdown is \$199,092 for PW and \$58,974 for IT. Monitors & coordinates traffic flow and equipment through the Litchfield corridor by transmitting over fiber lines.





Street Projects (Continued)

**Project Title:** Traffic Signals (2 per year)  
**Project #:** ST0508 **Total Project Cost:** On-Going  
**Funding Source:** Transportation Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	276,457	-	-	138,000	1,250,000	1,250,000
Operating Impact:	-	22,000	22,000	22,000	22,000	22,000

**Project Description:** Operational costs are determined at \$11,000 per signal per year.

**Project Title:** McDowell Corridor Improvement District  
**Project #:** ST0511 **Total Project Cost:** \$26,401,887  
**Funding Source:** McDowell Commercial Corridor ID Funding

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	299,314	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** The project for the Improvement District (ID) will include acquisition of any required right-of-ways & the furnishing of all labor, materials, transportation, services & equipment necessary to construct asphaltic concrete pavement, concrete curbs, gutters, driveways, sidewalks, sidewalk ramps, valley gutters & aprons, median curbs, median surfacing, bus bay with shelter, bridges, storm drains, catch basins, underground utility facilities, landscaping & irrigation improvements, signing & striping improvements, street lighting, traffic signals & drainage facilities which include equestrian trails, pedestrian trails, landscaping, trees, shrubs, ground cover, grass, irrigation facilities, shade structures, playground amenities, water ponds & lighting together with all necessary adjuncts & appurtenances. In addition, the portion of the Bullard Wash regional park with in the ID boundary will be constructed as part of the project, & include tentative improvements such as lakes, trails, ramadas, drinking fountains, benches. Shade structures, tot lot, exercise stations, bicycle racks & security lighting.





Street Projects (Continued)

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

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	412,512	1,805,936	1,461,149	-	-	-
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.

**Project Title:** State Route 303 Right-of-Way  
**Project #:** ST0603 **Total Project Cost:** \$10,000,000  
**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
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 & 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, Van Buren to I-10  
**Project #:** ST0701 **Total Project Cost:** \$2,839,022  
**Funding Source:** Transportation Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	2,454,008	-	-	-	-	-
Operating Impact:	-	20,000	20,000	20,000	20,000	20,000

**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.





Street Projects (Continued)

**Project Title:** Bullard Avenue, Van Buren to Yuma Road  
**Project #:** ST0705 **Total Project Cost:** \$2,107,644  
**Funding Source:** Bonds & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	591,013	-	-	-	-	-
Operating Impact:	-	10,000	10,000	10,000	10,000	10,000

**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 & Recreational Sports Complex and the proposed employment corridor along Bullard Avenue, will result in higher traffic demands on Bullard Avenue. Improvements include the construction of two lanes of pavement, utilities & the installation of an interim span wire traffic signal at Yuma Road & 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 & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	71,203	-	-	-	-	-
Operating Impact:	-	5,000	5,000	5,000	5,000	5,000

**Project Description:** Phase I improvements include the realignment & intersecting of Bullard Avenue & Lower Buckeye Parkway, & the construction of a low flow wash crossing, roadway paving, median landscaping, drainage, signage & marking, street lights, traffic signal, pipe culvert crossing, 48" CPM (corrugate metal pipe) at Bullard Wash & 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 & other miscellaneous materials as needed.





Street Projects (Continued)

**Project Title:** Indian School Road/Sarival to Cotton Lane  
**Project #:** ST0801 **Total Project Cost:** \$1,100,000  
**Funding Source:** Transportation Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	117,849	860,000	-	-	-
Operating Impact:	-	20,000	20,000	20,000	20,000	20,000

**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 & Street Improvement  
**Project #:** ST0802 **Total Project Cost:** \$475,334  
**Funding Source:** Grant Funding (CDBG)

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	417,660	-	-	-	-	-
Operating Impact:	-	2,000	2,000	2,000	2,000	2,000

**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 & blighted conditions within the Goodyear Redevelopment Area by the redesigning & reconstruction of parking, pedestrian crossings, sideway layouts, light installation, landscaping & other improvements. There will be a limited relocation of utilities, irrigation installation & 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 & streetscape in the Goodyear Redevelopment Area.





Street Projects (Continued)

**Project Title:** Traffic Signal, Cotton Lane & Camelback Road

**Project #:** ST0803 **Total Project Cost:** \$210,000

**Funding Source:** Transportation Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	210,000	-	-	-	-	-
Operating Impact:	-	2,000	2,000	2,000	2,000	2,000

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

**Project Title:** Environmental study, roadway to Sonoran Valley

**Project #:** ST0805 **Total Project Cost:** \$400,000

**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	400,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This is an environmental impact study for the roadway to Sonoran Valley.

**Project Title:** Van Buren, 16<sup>th</sup> to Sarival

**Project #:** ST-NEW **Total Project Cost:** \$480,000

**Funding Source:** Arterial Streets Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	-	-	480,000
Operating Impact:	-	-	-	-	-	-

**Project Description:** Widen Street to four lanes.





Street Projects (Continued)

**Project Title:** Sarival, Van Buren to McDowell

**Project #:** **ST-NEW** **Total Project Cost:** \$1,415,243

**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	-	-	1,415,243
Operating Impact:	-	-	-	-	-	-

**Project Description:** Widen street to four lanes with bike path, curb gutter and sidewalks.

**Project Title:** Cotton Lane Bridge Deferral payment

**Project #:** **ST-NEW** **Total Project Cost:** \$750,000

**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	750,000	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This is the final pay to Maricopa County for the construction of the Cotton Lane bridge project.

**TECHNOLOGY PROJECTS**

**Project Title:** Data Communication Infrastructure

**Project #:** TC0301 **Total Project Cost:** \$500,000

**Funding Source:** General Gov't Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	500,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This project will provide telecommunications infrastructure & systems in and between City facilities. State of the art voice, data and video systems that facilitates anywhere/anytime communications and information access/sharing.





Technology Projects (Continued)

**Project Title:** 800 MHz Radio System-Police, Fire & Emergency Services  
**Project #:** TC0401 **Total Project Cost:** \$3,279,939  
**Funding Source:** Police Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	2,109,605	810,000	-	-	-	-
Operating Impact:	-	-	800,000	800,000	800,000	800,000

**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 the new system will increase the ability to communicate with other agencies. The new system will provide encrypted communications. Study completed FY 06/07. Installation is started FY07/08, completion FY 09/10.

**Project Title:** ITS (Information Technology Services) Up-grades  
**Project #:** TC0701 **Total Project Cost:** \$487,499  
**Funding Source:** General Gov't Impact Fees & One-Time General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	442,229	-	-	-	-	-
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. Includes hardware, software, training & services.



Technology Projects (Continued)

**Project Title:** ITS (Information Technology Services) Data Communication  
**Project #:** TC0702 **Total Project Cost:** \$466,807  
**Funding Source:** General Gov't Impact Fees & One-Time General Fund & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	122,110	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This project will provide telecommunications infrastructure & systems in and between City facilities. State of the art voice, data and video systems that facilitates anywhere/anytime communications and information access/sharing.

**Project Title:** CIP Software  
**Project #:** TC0703 **Total Project Cost:** \$92,000  
**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	9,130	15,000	15,000	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Purchase, install & maintain CIP (Capital Improvement Plan) software.

**Project Title:** Information Technology Infrastructure/Phone System  
**Project #:** NEW **Total Project Cost:** \$1,949,823  
**Funding Source:** General Gov't Impact Fees & General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	-	1,949,823	-
Operating Impact:	-	-	-	-	-	288,000

**Project Description:** Replace existing phone system



**WATER PROJECTS**

**Project Title:** Yuma Road & Bullard Avenue

**Project #:** WA0401 **Total Project Cost:** \$200,000

**Funding Source:** Water Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	68,123	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Complete final RO water system installation.

**Project Title:** Water Master Plan

**Project #:** WA0504 **Total Project Cost:** \$200,000

**Funding Source:** Water Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	98,553	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Develop a water master plan to determine growth areas and needs.



Water Projects (Continued)

**Project Title:** Historical Goodyear Service Connection

**Project #:** WA0507 **Total Project Cost:** \$450,000

**Funding Source:** Water Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	234,460	-	-	-	-	-
Operating Impact:	-	1,000	1,000	1,000	1,000	1,000

**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 & increased water capacity. The project will replace approximately 7,400 linear feet of potable water distribution piping comprised of 4, 6, & 8 inch diameter ACP. In addition, fire hydrants, water meters, water meter boxes, & service connections will be replaced as needed and/or added. The work will include site preparation, trenching, backfilling & compaction; pipe laying, pipe restraints, installation of gate valves, all environmentally mandated testing, pavement trench patch, curb & gutter removal & replacement; sidewalk & driveway replacement as necessary, & a slurry seal of all streets affected by the planned work.

**Project Title:** Water Collection Lines

**Project #:** WA0508 **Total Project Cost:** \$1,500,000

**Funding Source:** Water Development Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	1,500,000	-	-
Operating Impact:	-	-	-	10,000	10,000	10,000

**Project Description:** This project will allow the City to improve system reliability & increase water production capacity by designing & 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 157<sup>th</sup> 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.

Water Projects (Continued)

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

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	274,322	180,000	200,000	220,000	250,000	300,000
Operating Impact:	-	-	-	-	-	-

**Project Description:** This a lease agreement for the purchase of additional water rights

**Project Title:** Adaman Water Interconnect  
**Project #:** WA0522 **Total Project Cost:** \$16,797,373  
**Funding Source:** Water Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	3,211,970	3,000,000	3,000,000	-	867,252	2,334,760
Operating Impact:	-	-	-	50,000	50,000	50,000

**Project Description:** A raw water transmission main will be designed to convey water from Adaman Water District to the Bullard Water Campus. Also two additional well that will provide allow for continued economic growth & development with in the City. The development of new capacity in the water systems has become necessary.

**Project Title:** Well N Estrella Parkway  
**Project #:** WA0524 **Total Project Cost:** \$1,825,613  
**Funding Source:** Water Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	108,999	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This project is part of project ST0706 & 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.

Water Projects (Continued)

**Project Title:** Central Arizona Groundwater  
**Project #:** WA0527 **Total Project Cost:** On Going  
**Funding Source:** Water & Water Resources Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	1,320,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-

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

**Project Title:** Water Capital Improvement Plan Administration  
**Project #:** WA0601 **Total Project Cost:** \$300,000  
**Funding Source:** Water Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	181,989	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

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

**Project Title:** Gila River Agreement  
**Project #:** WA0701 **Total Project Cost:** On Going  
**Funding Source:** Water Resources Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	861,069	1,800,000	1,750,000	7,650,000	1,600,000	1,500,000
Operating Impact:	-	-	-	-	-	-

**Project Description:** This a lease agreement for the purchase of additional water rights



Water Projects (Continued)

**Project Title:** RVWRF Regulatory Compliance Improvements

**Project #:** WA NEW **Total Project Cost:** \$550,000

**Funding Source:** Water Resources Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	250,000	-	-	-	300,000
Operating Impact:	-	-	-	-	-	-

**Project Description:** Address code compliance issues

**WATER RESOURCES PROJECTS**

**Project Title:** Non-Potable Distribution

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

**Funding Source:** Sewer Bond

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	1,800,000	1,000,000	-	-	-	-
Operating Impact:	-	-	1,000-	1,000	1,000	1,000

**Project Description:** Design and construction are needed for the Reclaimed Reuse wastewater systems to allow for continued economic growth & development with in the City. The development of new capacity in the water & wastewater systems has become necessary. This project will design & construct a brine/disposal process at 157<sup>th</sup> Avenue Water Reclamation Facility.





**WASTEWATER PROJECTS**

**Project Title:** Bullard 39" Interceptor  
**Project #:** WW0302 **Total Project Cost:** \$4,013,908  
**Funding Source:** Sewer Bond & Sewer Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	728,390	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

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

**Project Title:** Corgett, Regulatory Compliance & Improvement  
**Project #:** WW0307 **Total Project Cost:** \$880,000  
**Funding Source:**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	161,575	250,000	-	-	-	300,000
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 & commercial growth in the SPA of the City has placed additional demands for wastewater services.





Wastewater Projects (Continued)

**Project Title:** Goodyear Water Reclamation Facility  
**Project #:** WW0403 **Total Project Cost:** \$21,954,452  
**Funding Source:** Sewer Impact Fees & Water/Sewer Bonds

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	6,239,145	9,000,000	1,000,000	1,500,000	1,020,838	1,201,483
Operating Impact:	-	500,000	500,000	500,000	500,000	500,000

**Project Description:** Adequate treatment capacity at the Goodyear Water Reclamation Facility (GWRF) will permit the City to meet its current & 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 & upgrade existing treatment capacity; construct 3 MGD additional treatment capacity; evaluate & construct a new 12 MGD Soil Aquifer Treatment (SAT) site; implement a Brine Management Plan & long term construction planning to achieve maximum capacity.

**Project Title:** Brine Management Study  
**Project #:** WW0504 **Total Project Cost:** \$403,333  
**Funding Source:**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	464,047	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Brine management studies are needed for the wastewater systems to allow for continued economic growth & development with in the City. The development of new capacity in the water & wastewater systems has become necessary. This project will design & construct a brine/disposal process at 157<sup>th</sup> Avenue Water Reclamation Facility.



Wastewater Projects (Continued)

**Project Title:** Wastewater Collection

**Project #:** WW0508 **Total Project Cost:** \$1,037,152

**Funding Source:**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	-	-	1,000,000	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Extending the Waste Water collection system, various locations.

**Project Title:** Lift Station Upgrade

**Project #:** WW0511 **Total Project Cost:** \$790,541

**Funding Source:**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	390,541	200,000	200,000	-	-	-
Operating Impact:	-	1,000	1,000	1,000	1,000	1,000

**Project Description:** Upgrade lift stations in collection system.

**Project Title:** Brine Management Disposal

**Project #:** WW0603 **Total Project Cost:** \$986,000

**Funding Source:**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	986,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Brine management & design services are needed for the wastewater systems to allow for continued economic growth & development with in the City. The development of new capacity in the water & wastewater systems has become necessary. This project will design & construct a brine/disposal process at 157<sup>th</sup> Avenue Water Reclamation Facility.



Wastewater Projects (Continued)

**Project Title:** Reclaimed Reuse D & C convey system

**Project #:** WWNEW **Total Project Cost:** \$2,261,758

**Funding Source:** Reclaimed Water Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	-	-	350,000	390,000	790,000	731,758
Operating Impact:	-	-	-	-	-	-

**Project Description:** Design and construction are needed for the Reclaimed Reuse wastewater systems to allow for continued economic growth & development within the City. The development of new capacity in the water & wastewater systems has become necessary. This project will design & construct a brine/disposal process at 157<sup>th</sup> Avenue Water Reclamation Facility.

**Project Title:** Waster water SCADA

**Project #:** WW0401 **Total Project Cost:** \$986,000

**Funding Source:**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	553,391	700,000	900,000	400,000	-	-
Operating Impact:	-	20,000	20,000	20,000	20,000	20,000

**Project Description:** This project will provide valve control and management from a remote location.

**MISCELLANEOUS PROJECTS**

**Project Title:** Monument Entry Signs

**Project #:** MS0405 **Total Project Cost:** \$116,935

**Funding Source:** General Fund

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	45,935	-	-	-	71,000	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** Design and install City of Goodyear entry signs at various locations.





Miscellaneous Projects (Continued)

**Project Title:** Impact Fee Study

**Project #:** MS0801 **Total Project Cost:** \$97,859

**Funding Source:** Various Non-Utility Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	97,859	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This study will establish fees for Sonoran Valley

**Project Title:** Impact Fee Study – Sonoran Valley

**Project #:** MS0802 **Total Project Cost:** \$668,141

**Funding Source:** Various Utility Impact Fees

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	668,141	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-

**Project Description:** This study will establish fees for Sonoran Valley

**Project Title:** E-85 Refueling Station

**Project #:** FL0901 **Total Project Cost:** \$668,141

**Funding Source**

	FY 09 Carryover	FY 10	FY 11	FY 12	FY 13	FY 14
Capital Costs:	89,662	-	-	-	-	-
Operating Impact:	-	500	500	500	500	500

**Project Description:** Construct an alternate fuel site for City of Goodyear's fleet needs.



FY 10 Sources & Uses

SOURCES and USES	General Fund	Grants	Highway User Fund	Debt Service Fund	McDowell Improvement District	McDowell Improvement CIP	CIP Fund	Non-Utility Development Fees	Water Fund	Sewer Fund	Sanitation Fund	Stadium Fund	Total
Operating Revenues	54,013,069	-	3,065,961	-	-	-	-	-	9,785,801	7,573,665	5,399,792	1,757,500	81,595,768
Sonoran Valley Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total: Revenues</b>	<b>54,013,069</b>	<b>-</b>	<b>3,065,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,785,801</b>	<b>7,573,665</b>	<b>5,399,792</b>	<b>1,757,500</b>	<b>81,595,768</b>
<b>Operational Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Personnel Services	37,894,309	-	1,440,531	-	-	-	-	-	1,887,141	1,457,604	713,858	2,039,437	45,432,890
Professional & Contract Services	10,829,402	-	1,327,984	-	-	-	-	-	2,556,178	1,276,050	3,755,249	1,265,577	21,009,450
Materials & Supplies	1,602,839	-	111,150	-	-	-	-	-	430,548	279,500	42,600	338,000	2,804,637
Revolving Fund & Special Projects	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Reimbursements to Developers (Sales Tax)	1,600,000	-	-	-	-	-	-	-	-	-	-	-	1,600,000
<b>Total Expenditures</b>	<b>55,426,550</b>	<b>-</b>	<b>2,879,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,872,867</b>	<b>3,013,154</b>	<b>4,511,707</b>	<b>3,643,014</b>	<b>72,346,967</b>
<b>Available Funds</b>	<b>586,519</b>	<b>-</b>	<b>186,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,912,934</b>	<b>4,560,511</b>	<b>888,085</b>	<b>(1,885,514)</b>	<b>9,248,821</b>
Transfers From: General Fund (out)	3,706,942	-	1,571,428	-	-	-	-	-	-	-	-	2,135,514	-
Transfer Water to Water Administration (out)	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Enterprise Fund to General Fund (out)	4,217,860	-	-	-	-	-	-	-	2,456,400	836,460	925,000	-	4,217,860
<b>Net From Operations (Base)</b>	<b>1,097,437</b>	<b>-</b>	<b>1,757,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,456,534</b>	<b>3,724,051</b>	<b>(36,915)</b>	<b>250,000</b>	<b>13,466,681</b>
<b>Beginning Fund Balance (estimated)</b>	<b>26,854,616</b>	<b>5,498,877</b>	<b>200,000</b>	<b>0</b>	<b>289,314</b>	<b>3,581,162</b>	<b>1,066,744</b>	<b>18,019,767</b>	<b>10,500,680</b>	<b>15,690,145</b>	<b>734,000</b>	<b>8,036,235</b>	<b>90,481,540</b>
Capital Revenues	6,200,000	-	-	-	-	-	-	-	-	-	-	-	6,200,000
Property Taxes	-	-	-	9,386,279	-	-	-	-	-	-	-	-	9,386,279
Grants Non-Cap	-	12,000,000	-	-	-	-	-	-	-	-	-	-	12,000,000
Grants - CIP	-	-	-	-	-	-	-	-	-	-	-	-	-
CIP Bond Sales	-	-	-	-	-	-	40,000,000	-	3,000,000	8,000,000	-	-	51,000,000
Developer Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Bond and Loan Funds (Special Project)	-	-	-	-	-	-	125,932,086	-	-	-	-	-	125,932,086
Development Impact Fee Revenues	-	-	-	-	-	-	-	3,500,307	2,601,357	2,250,068	-	-	8,351,722
ID Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total: Capital Source</b>	<b>6,200,000</b>	<b>12,000,000</b>	<b>-</b>	<b>9,386,279</b>	<b>-</b>	<b>-</b>	<b>165,932,086</b>	<b>3,500,307</b>	<b>5,601,357</b>	<b>10,250,068</b>	<b>-</b>	<b>-</b>	<b>212,870,087</b>
<b>Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Improvements Plan	4,172,785	-	-	-	-	-	40,000,000	12,850,492	7,099,000	10,700,000	-	-	74,822,277
Special Projects & Proposed Improvement District	-	-	-	-	-	-	125,932,086	-	-	-	-	-	125,932,086
Improvement District	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency/Unreserved Fund Balance	16,900,000	-	-	-	-	-	-	-	-	-	-	-	16,900,000
Grants - Non-CIP	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants - CIP	-	12,000,000	-	-	-	-	-	-	-	-	-	-	12,000,000
CIP Carryover	5,170,596	5,498,877	200,000	-	289,314	-	1,066,744	8,519,767	4,947,542	12,083,173	-	8,036,235	45,822,248
Developer Reimbursement	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded Depreciation	360,000	-	-	-	-	-	-	-	-	-	-	-	360,000
One Time (Non equipment)	1,807,888	-	1,760,714	-	-	-	-	-	-	-	-	-	3,568,612
Prior Year Carryover	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursements to Developers (Impact Fees)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total: Capital Expenditures</b>	<b>28,411,279</b>	<b>17,498,877</b>	<b>1,960,714</b>	<b>-</b>	<b>289,314</b>	<b>-</b>	<b>166,998,830</b>	<b>21,370,259</b>	<b>12,046,542</b>	<b>22,763,173</b>	<b>-</b>	<b>8,036,235</b>	<b>279,405,223</b>
Available Funds FY 08/09	4,643,337	-	(1,760,714)	9,386,279	(0)	3,561,162	-	149,815	4,055,495	3,157,030	734,000	-	-
Debt Service	918,725	-	-	5,118,804	-	3,561,162	-	149,815	4,195,945	4,950,191	-	-	23,247,810
Transfers- Debt Svc (out)	4,482,983	-	-	4,267,475	-	-	-	-	2,133,738	2,133,738	-	-	4,482,983
<b>Net from Capital</b>	<b>4,643,337</b>	<b>-</b>	<b>(1,760,714)</b>	<b>8,534,950</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>149,815</b>	<b>1,995,288</b>	<b>340,577</b>	<b>734,000</b>	<b>-</b>	<b>14,635,251</b>
<b>Ending Fund Balance</b>	<b>339,066</b>	<b>-</b>	<b>(3,000)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>149,815</b>	<b>182,347</b>	<b>(202,848)</b>	<b>697,085</b>	<b>250,000</b>	<b>1,412,465</b>
Restricted - Funded Depreciation	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Restricted Reserve Funds	\$338,066	\$0	-\$3,000	\$0	\$0	\$0	\$0	\$149,815	\$182,347	-\$202,848	\$697,085	\$0	\$1,162,465
Unrestricted Funds	-	-	-	-	-	-	-	-	-	-	-	-	375,000,000
<b>Total:</b>													

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 ESTIMATE	FY 2010 BUDGET
<b><u>GENERAL FUND</u></b>				
<b>General Revenues</b>				
Property Taxes (Primary)	\$ 3,462,603	\$ 4,125,850	\$ 4,907,985	\$ 5,487,734
Construction Sales Tax	\$ -	\$ 17,687,449	\$ 15,000,000	\$ 6,200,000
General Sales Tax	\$ 45,240,436	\$ 23,108,620	\$ 22,973,686	\$ 25,796,904
Franchise Taxes	\$ 1,817,387	\$ 2,071,378	\$ 2,623,967	\$ 2,570,920
Use Tax	\$ -	\$ -	\$ -	\$ 250,000
<i>Total Charges for General Revenues</i>	<b>\$ 50,520,426</b>	<b>\$ 46,993,296</b>	<b>\$ 45,505,638</b>	<b>\$ 40,305,558</b>
<b>Licenses &amp; Permits</b>				
Business Licenses	\$ 34,025	\$ 42,360	\$ 18,943	\$ 33,700
Business License Fee	\$ -	\$ -	\$ -	\$ 158,000
Nonbusiness Lic & Permits	\$ 55,387	\$ 57,630	\$ 101,177	\$ 90,000
<i>Total Licenses &amp; Permits</i>	<b>\$ 89,412</b>	<b>\$ 99,989</b>	<b>\$ 120,120</b>	<b>\$ 281,700</b>
<b>Development Fees</b>				
Development Agreements	\$ 12,039,164	\$ -	\$ -	\$ -
<b>Intergovernmental Revenue</b>				
State Shared Sales Tax	\$ 4,392,400	\$ 4,247,158	\$ 4,179,854	\$ 3,552,876
Urban Revenue Sharing	\$ 5,246,822	\$ 6,503,558	\$ 6,812,475	\$ 5,966,405
Auto Lieu	\$ 1,914,872	\$ 1,748,355	\$ 1,737,872	\$ 1,564,285
<i>Total State Revenues</i>	<b>\$ 11,554,094</b>	<b>\$ 12,499,071</b>	<b>\$ 12,730,201</b>	<b>\$ 11,083,566</b>
<b>Charges for Services</b>				
General Government	\$ 128,483	\$ 3,985,547	\$ 171,121	\$ 143,089
Rentals	\$ 32,868	\$ 58,739	\$ 33,886	\$ 45,739
Recreation Fees	\$ 235,009	\$ 305,823	\$ 193,108	\$ 189,000
Aquatics Fees	\$ 37,507	\$ 37,065	\$ 44,242	\$ 39,607
Community Development	\$ 13,240,412	\$ 12,178,959	\$ 4,700,000	\$ 6,000,000
Public Safety	\$ 128,040	\$ 74,057	\$ 70,211	\$ 68,000
Fines	\$ 638,389	\$ 743,765	\$ 718,567	\$ 790,424
Misc.	\$ -	\$ -	\$ -	\$ 50,000
<i>Total Charges for Services</i>	<b>\$ 14,440,708</b>	<b>\$ 17,383,956</b>	<b>\$ 5,931,135</b>	<b>\$ 7,325,859</b>
<b>Investment Earnings</b>				
Earnings on Investments	\$ 1,833,139	\$ 996,060	\$ 480,000	\$ 430,000
Rents & Royalties	\$ -	\$ -	\$ -	\$ -
<i>Total Investment Earnings</i>	<b>\$ 1,833,139</b>	<b>\$ 996,060</b>	<b>\$ 480,000</b>	<b>\$ 430,000</b>
<b>Miscellaneous Revenue</b>				
Donations	\$ 10,957	2,882	\$ 3,626	\$ 804
Bank Charges	\$ 1,907	\$ -	\$ -	\$ -
Industrial Authority Reimbursement	\$ -	0	\$ -	\$ 55,000
Discounts Taken	\$ 175	282	\$ 216	\$ 175
Refunds	\$ 3,491	4,726	\$ 286	\$ 431
Sale/Resale Items	\$ 2,200	1,817	\$ 1,207	\$ 1,976
Penalty Fees	\$ -	\$ -	\$ -	\$ -
Other	\$ 662,947	873,948	\$ 602,171	\$ 588,000
<i>Total Miscellaneous Revenue</i>	<b>\$ 681,677</b>	<b>\$ 883,655</b>	<b>\$ 607,506</b>	<b>\$ 646,386</b>
<b>Total General Fund</b>	<b>\$ 91,158,620</b>	<b>\$ 78,856,028</b>	<b>\$ 65,374,600</b>	<b>\$ 60,073,069</b>
<b><u>SONORAN VALLEY FUND (003)</u></b>				
<b>Charges for Services</b>				
General Government	\$ 385,000	\$ 3,292,223	\$ 2,789,581	\$ -
<b>Investment Earnings</b>				
Earnings on Investments	\$ 1,098	\$ 3,425	\$ 2,500	\$ -
<b>Total Sonoran Valley Fund</b>	<b>\$ 386,098</b>	<b>\$ 3,295,647</b>	<b>\$ 2,792,081</b>	<b>\$ -</b>

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 ESTIMATE	FY 2010 BUDGET
<b><u>IMPOUND FEES FUND (009)</u></b>				
<b>Charges for Services</b>				
Public Safety	\$ -	\$ 136,650	\$ 116,219	\$ 140,000
<b>Total Impound Fees Fund</b>	<b>\$ -</b>	<b>\$ 136,650</b>	<b>\$ 116,219</b>	<b>\$ 140,000</b>
<b><u>HIGHWAY USER REVENUE FUND (101)</u></b>				
<b>Intergovernmental Revenue</b>				
State Revenue & Grants	\$ 3,296,069	\$ 3,173,351	\$ 3,326,517	2,792,850
Earnings on Investments	\$ 53,127	\$ 16,652	\$ 3,257	\$ 9,955
<b>Total Highway User Revenue Fund</b>	<b>\$ 3,349,196</b>	<b>\$ 3,190,003</b>	<b>\$ 3,329,774</b>	<b>\$ 2,802,805</b>
<b><u>LOCAL TRANSPORTATION ASSISTANCE FUND (102)</u></b>				
<b>Intergovernmental Revenue</b>				
State Revenue & Grants	\$ 334,260	\$ 307,882	\$ 359,981	\$ 259,267
Earnings on Investments	\$ -	\$ -	\$ -	\$ 3,889
<b>Total Local Transportation Assistance Fund</b>	<b>\$ 334,260</b>	<b>\$ 307,882</b>	<b>\$ 359,981</b>	<b>\$ 263,156</b>
<b><u>REPLACEMENT FUND (110)</u></b>				
<b>Investment Earnings</b>				
Earnings on Investments	\$ 86,106	\$ 24,104	\$ 57,073	
<b>Total Replacement Fund</b>	<b>\$ 86,106</b>	<b>\$ 24,104</b>	<b>\$ 57,073</b>	<b>\$ -</b>
<b><u>DEVELOPMENT FEES - PARKS/COMMUNITY FACILITIES (121)</u></b>				
Development Fees	\$ 433,532	\$ 602,506	621,767	252,793
Earnings on Investments	\$ -	\$ -	\$ -	\$ 37,205
<b>Total Development Fees - Comm. Facilities</b>	<b>\$ 433,532</b>	<b>\$ 602,506</b>	<b>\$ 621,767</b>	<b>\$ 289,998</b>
<b><u>DEVELOPMENT FEES - GENERAL GOVERNMENT (122)</u></b>				
Development Fees	\$ 1,035,229	\$ 1,718,405	\$ 572,923	\$ 692,834
Earnings on Investments	\$ 163,771	\$ 196,308		\$ 1,638
<b>Total Development Fees - General Government</b>	<b>\$ 1,199,000</b>	<b>\$ 1,914,713</b>	<b>\$ 572,923</b>	<b>\$ 694,472</b>
<b><u>DEVELOPMENT FEES - PUBLIC WORKS (123)</u></b>				
Development Fees	\$ 849,648	\$ 1,099,446	\$ 569,362	\$ 243,876
Earnings on Investments	\$ 176,657	\$ 204,549		\$ 85,423
<b>Total Development Fees - Public Works</b>	<b>\$ 1,026,305</b>	<b>\$ 1,303,995</b>	<b>\$ 569,362</b>	<b>\$ 329,299</b>
<b><u>DEVELOPMENT FEES - FIRE (124)</u></b>				
Development Fees				
Non-Utility Dev Fees	\$ 688,503	\$ 1,178,523	\$ 567,205	\$ 963,755
Earnings on Investments	\$ -	\$ -	\$ -	\$ -
<b>Total Development Fees - Fire</b>	<b>\$ 688,503</b>	<b>\$ 1,178,523</b>	<b>\$ 567,205</b>	<b>\$ 963,755</b>
<b><u>DEVELOPMENT FEES - POLICE (125)</u></b>				
Development Fees	\$ -	\$ -	\$ -	\$ -
Non-Utility Dev Fees	\$ 1,404,068	\$ 1,990,052	\$ 724,582	\$ 412,188
Earnings on Investments	\$ 212,279	\$ 273,463		\$ 47,318
<b>Total Development Fees - Police</b>	<b>\$ 1,616,347</b>	<b>\$ 2,263,515</b>	<b>\$ 724,582</b>	<b>\$ 459,506</b>
<b><u>DEVELOPMENT FEES - ARTERIAL STREETS (126)</u></b>				
Development Fees	\$ 1,739,771	\$ 2,504,066	\$ 991,832	\$ 436,130
Earnings on Investments	\$ 199,594	\$ 75,075	\$ -	\$ 12,540
<b>Total Development Fees - Transportation</b>	<b>\$ 1,939,365</b>	<b>\$ 2,579,141</b>	<b>\$ 991,832</b>	<b>\$ 448,670</b>

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 ESTIMATE	FY 2010 BUDGET
<b><u>DEVELOPMENT FEES - LIBRARY (127)</u></b>				
Development Fees	\$ 289,947	\$ 394,022	\$ 326,766	\$ 221,381
Earnings on Investments	0	0	9,500	26,245
<b>Total Development Fees - Library</b>	<b>\$ 289,947</b>	<b>\$ 394,022</b>	<b>\$ 326,766</b>	<b>\$ 247,626</b>
<b><u>DEVELOPMENT FEES - REGIONAL TRANSPORTATION (128)</u></b>				
Development Fees	\$ -	\$ -	\$34,097	\$ 62,147
Earnings on Investments	\$ -	\$ -	\$ -	\$ 4,834
<b>Total Development Fees - Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,097</b>	<b>\$ 66,981</b>
<b><u>CDBG GRANTS (COMMUNITY GRANTS) (151)</u></b>				
Federal Grants	\$ 7,220	\$ -	\$ 275,334	\$ 600,000
<b>Total CDBG Grants (Community Grants)</b>	<b>\$ 7,220</b>	<b>\$ -</b>	<b>\$ 275,334</b>	<b>\$ 600,000</b>
<b><u>POLICE GRANTS</u></b>				
Federal Grants	\$ 67,949	\$ 112,332	\$ 457,000	\$ 910,762
State Revenue & Grants	\$ 501,389	\$ 221,294	\$ -	\$ -
<b>Total Police Grants</b>	<b>\$ 569,338</b>	<b>\$ 333,625</b>	<b>\$ 457,000</b>	<b>\$ 910,762</b>
<b><u>FIRE GRANTS</u></b>				
<b>Intergovernmental Revenue</b>				
Federal Grants	\$ -	\$ 447,469	\$ 750,000	\$ 490,075
State Revenue & Grants	\$ 64,122	\$ 15,204	\$ -	\$ -
<b>Total Intergovernmental Revenue</b>	<b>\$ 64,122</b>	<b>\$ 462,673</b>	<b>\$ 750,000</b>	<b>\$ 490,075</b>
<b>Total Fire Grants</b>	<b>\$ 64,122</b>	<b>\$ 462,673</b>	<b>\$ 750,000</b>	<b>\$ 490,075</b>
<b><u>STREET GRANTS (181)</u></b>				
Federal Grants	\$ -	\$ -	\$ -	\$ 3,389,399
State Revenue & Grants	\$ -	\$ 411,712	\$ 862,366	\$ -
<b>Total Street Grants</b>	<b>\$ -</b>	<b>\$ 411,712</b>	<b>\$ 862,366</b>	<b>\$ 3,389,399</b>
<b><u>MISCELLANEOUS GRANTS (199)</u></b>				
<b>Intergovernmental Revenue</b>				
Federal Grants	\$ -	\$ -	\$ -	\$ -
Grants - FY 09 Carryover	\$ -	\$ -	\$ -	\$ -
State Revenue & Grants	\$ -	\$ -	\$ -	\$ -
Misc. Proposed Grants	\$ -	\$ -	\$ -	\$ 6,609,764
<b>Total Misc. Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,609,764</b>
<b><u>DEBT SERVICE (201)</u></b>				
<b>General Revenues</b>				
Property Taxes	\$ 3,843,485	\$ 6,517,935	\$ 9,328,722	\$ 9,386,279
Interfund Transfers	\$ 1,109,573	\$ 1,135,700	\$ -	\$ -
Proceeds - LT Liabilities	\$ -	\$ 3,252,554	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 4,953,058</b>	<b>\$ 10,906,189</b>	<b>\$ 9,328,722</b>	<b>\$ 9,386,279</b>
<b>Improvement District</b>				
<b>Proposed Improvement District</b>				
Bond Proceeds	\$ -	\$ -	\$ -	\$ 60,073,108
<b>Total McDowell Bonds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,073,108</b>

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 ESTIMATE	FY 2010 BUDGET
<b>Capital Projects</b>				
GO Bonds				\$ 40,000,000
City Center Interim Financing			\$ -	\$ 67,000,000
<b>Total Bond Proceeds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,000,000</b>
<b>ENTERPRISE - WATER (411)</b>				
<b>Charges for Services</b>				
General Government	\$ 9,891	\$ 11,254	\$ 13,700	\$ 14,500
<b>Total Charges for Services</b>	<b>\$ 9,891</b>	<b>\$ 11,254</b>	<b>\$ 13,700</b>	<b>\$ 14,500</b>
<b>Utilities</b>				
Water	\$ 7,463,284	\$ 8,745,932	\$ 9,786,787	\$ 9,690,301
Misc Utility Revenue	\$ 46,941	\$ 79,212	\$ 70,000	\$ 70,000
<b>Total Utilities</b>	<b>\$ 7,510,225</b>	<b>\$ 8,825,144</b>	<b>\$ 9,856,787</b>	<b>\$ 9,760,301</b>
<b>Miscellaneous Revenue</b>				
Discounts Taken	\$ 3,128	\$ 3,750	\$ 3,500	\$ 3,500
Other	\$ 13,644	\$ 71,825	\$ 7,500	\$ 7,500
<b>Total Miscellaneous Revenue</b>	<b>\$ 16,772</b>	<b>\$ 75,575</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>
<b>Total Enterprise - Water</b>	<b>\$ 7,536,888</b>	<b>\$ 8,911,973</b>	<b>\$ 9,881,487</b>	<b>\$ 9,785,801</b>
<b>CIP-WATER BONDS (413)</b>				
<b>Proposed Bonds</b>			\$ 15,248,357	\$ 3,000,000
<b>Investment Earnings</b>			\$ 10,419	\$ -
Earnings on Investments	\$ 82,900	\$ 8,870,819	\$ 15,292,763	\$ -
<b>Total CIP - Water</b>	<b>\$ 82,900</b>	<b>\$ 8,870,819</b>	<b>\$ 15,292,763</b>	<b>\$ 3,000,000</b>
<b>DEVELOPMENT FEES - WATER (416)</b>				
<b>Development Fees</b>				
Utility Development Fees	\$ 780,344	\$ 2,554,826	\$ 816,834	\$ 1,677,103
<b>Investment Earnings</b>				
Earnings on Investments	\$ 71,534	\$ -	\$ 52,686	\$ 15,545
<b>Total Development Fees - Water</b>	<b>\$ 851,878</b>	<b>\$ 2,554,826</b>	<b>\$ 869,520</b>	<b>\$ 1,692,648</b>
<b>DEVELOPMENT FEES - WATER RESOURCES (417)</b>				
<b>Development Fees</b>				
Utility Development Fees	\$ 1,899,056	\$ 1,325,500	\$ 1,720,528	\$ 870,188
<b>Investment Earnings</b>				
Earnings on Investments	\$ 98,905	\$ -	\$ -	\$ 38,521
<b>Total Development Fees - Water Resources</b>	<b>\$ 1,997,961</b>	<b>\$ 1,325,500</b>	<b>\$ 1,720,528</b>	<b>\$ 908,709</b>
<b>Total Water CIP</b>	<b>\$ 2,932,739</b>	<b>\$ 12,751,145</b>	<b>\$ 17,882,811</b>	<b>\$ 5,601,357</b>
<b>ENTERPRISE - WASTEWATER (421)</b>				
<b>Utilities</b>				
Wastewater	\$ 5,962,153	\$ 6,244,742	\$ 6,477,500	\$ 7,272,233
Utility Damage Reimbursement	\$ 175,000	\$ 148,239	\$ 155,634	\$ 151,473
Misc Utility Revenue	\$ -	\$ -	\$ -	\$ -
<b>Total Utilities</b>	<b>\$ 6,137,153</b>	<b>\$ 6,392,981</b>	<b>\$ 6,633,134</b>	<b>\$ 7,423,706</b>
<b>Investment Earnings</b>				
Earnings on Investments	\$ 143,595	\$ 61,147	\$ 2,500	\$ 149,959
<b>Total - Wastewater</b>	<b>\$ 6,280,748</b>	<b>\$ 6,454,128</b>	<b>\$ 6,635,634</b>	<b>\$ 7,573,665</b>

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 ESTIMATE	FY 2010 BUDGET
<b><u>CIP-WASTEWATER (423)</u></b>				
<b>Charges for Services</b>				
General Government	\$ 631,177	\$ 1,851,525	\$ 370,887	\$ -
<b>Investment Earnings</b>				
Earnings on Investments	\$ 574,476	\$ 163,100	\$ 181,857	\$ -
<b>Total CIP - Wastewater</b>	<b>\$ 1,205,653</b>	<b>\$ 2,014,625</b>	<b>\$ 552,744</b>	<b>\$ -</b>
<b><u>DEVELOPMENT FEES - SEWER (425)</u></b>				
<b>Development Fees</b>				
Utility Development Fees	\$ 2,437,897	\$ 2,892,988	\$ 1,649,133	\$ 1,899,087
Total Utility Development Fees	\$ 2,437,897	\$ 2,892,988	\$ 1,649,133	\$ 1,899,087
<b>Investment Earnings</b>				
Earnings on Investments	\$ 455,660	\$ -	\$ -	\$ 44,301
<b>Total Development Fees - Sewer</b>	<b>\$ 2,893,557</b>	<b>\$ 2,892,988</b>	<b>\$ 1,649,133</b>	<b>\$ 1,943,388</b>
<b><u>WASTEWATER BONDS (426)</u></b>				
<b>Bond Revenue</b>				
WIFA Loan	\$ -	\$ -	\$ -	\$ 8,000,000
<b>Total Wastewater Bonds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>
<b><u>DEVELOPMENT FEES - RECLAIMED WATER (427)</u></b>				
<b>Development Fees</b>				
Utility Development Fees	\$ -	\$ 562,421	\$ 733,392	\$ 287,154
<b>Investment Earnings</b>				
Earnings on Investments	\$ -	\$ -	\$ 5,255	\$ 19,516
<b>Total Development Fees - Reclaimed Water</b>	<b>\$ -</b>	<b>\$ 562,421</b>	<b>\$ 738,647</b>	<b>\$ 306,670</b>
<b><u>ENTERPRISE - SANITATION (431)</u></b>				
<b>Intergovernmental Revenue</b>				
State Revenue & Grants	\$ 20,000	\$ -	\$ -	\$ -
<b>Utilities</b>				
Sanitation	\$ 4,392,796	\$ 5,146,254	\$ 5,300,500	\$ 5,399,492
Misc Utility Revenue	\$ -	\$ -	\$ -	\$ -
Total Utilities	\$ 4,392,796	\$ 5,146,254	\$ 5,300,500	\$ 5,399,492
<b>Miscellaneous Revenue</b>				
Other	\$ -	\$ -	\$ 300	\$ 300
Total Miscellaneous Revenue	\$ -	\$ -	\$ 300	\$ 300
<b>Other Financing Sources</b>				
Interfund Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Enterprise - Sanitation</b>	<b>\$ 4,412,796</b>	<b>\$ 5,146,254</b>	<b>\$ 5,300,800</b>	<b>\$ 5,399,792</b>
<b><u>STADIUM (441)</u></b>				
<b>Stadium (367.XX)</b>				
Sales	\$ -	\$ -	\$ 737,000	\$ 1,587,500
<b>Non Stadium (368.X)</b>				
Rentals	\$ -	\$ -	\$ 65,000	\$ 100,000
Miscellaneous			\$ 45,000	\$ 70,000
<b>Total Enterprise - Stadium</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 847,000</b>	<b>\$ 1,757,500</b>
<b><u>STADIUM BONDS (443)</u></b>				
<b>Bond Revenue</b>				
Bond Proceeds	\$ -	\$ -	\$ 33,000,000	\$ -
<b>Total Stadium Bonds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,000,000</b>	<b>\$ -</b>

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 ESTIMATE	FY 2010 BUDGET
<b>Volunteer Firefighter Retirement (521)</b>				
<b>Interest Earned</b>				
Interest	\$ -	\$ 3,736	\$ 1,027	\$ -
<b>Total Stadium Bonds</b>	<b>\$ -</b>	<b>\$ 3,736</b>	<b>\$ 1,027</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>\$ 133,363,398</b>	<b>\$ 146,898,199</b>	<b>\$ 164,600,967</b>	<b>\$ 295,606,897</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
<b><u>MAYOR AND COUNCIL</u></b>							
1110	<b>Administrative</b>						
	Personnel Svcs.	\$ 203,758	\$ 181,477	\$ 312,226	\$ 218,387	\$ 110,095	\$ 218,349
	Contractual Svcs.	\$ 126,558	\$ 358,400	\$ 94,924	\$ 162,496	\$ 61,811	\$ 68,051
	Commodities	\$ 12,787	\$ 6,359	\$ 3,952	\$ 6,650	\$ 5,640	\$ 3,650
	<b>Total Mayor and Council</b>	<b>\$ 343,104</b>	<b>\$ 546,236</b>	<b>\$ 411,102</b>	<b>\$ 387,533</b>	<b>\$ 177,545</b>	<b>\$ 290,050</b>
<b><u>CITY CLERK</u></b>							
1210	<b>Administrative</b>						
	Personnel Svcs.	\$ 421,532	\$ 463,310	\$ 521,745	\$ 462,726	\$ 427,439	\$ 464,817
	Contractual Svcs.	\$ 188,465	\$ 204,032	\$ 99,666	\$ 237,072	\$ 168,273	\$ 134,793
	Commodities	\$ 18,797	\$ 18,950	\$ 18,576	\$ 10,247	\$ 4,484	\$ 12,400
	<b>Total City Clerk</b>	<b>\$ 628,794</b>	<b>\$ 686,292</b>	<b>\$ 639,987</b>	<b>\$ 710,045</b>	<b>\$ 600,196</b>	<b>\$ 612,010</b>
<b><u>CITY MANAGER'S OFFICE</u></b>							
1310	<b>Administrative</b>						
	Personnel Svcs.	\$ 314,477	\$ 560,419	\$ 830,746	\$ 655,458	\$ 670,089	\$ 721,376
	Contractual Svcs.	\$ 253,478	\$ 1,276,699	\$ 523,106	\$ 488,950	\$ 223,304	\$ 257,832
	Commodities	\$ 8,567	\$ 26,454	\$ 19,956	\$ 11,882	\$ 18,035	\$ 9,000
	<b>Total Administration</b>	<b>\$ 576,522</b>	<b>\$ 1,863,572</b>	<b>\$ 1,373,808</b>	<b>\$ 1,156,290</b>	<b>\$ 911,428</b>	<b>\$ 988,208</b>
1320	<b>Council Support Division</b>						
	Personnel Svcs.	\$ 194,827	\$ 238	\$ -	\$ 302,675	\$ 222,275	\$ 260,081
	Contractual Svcs.	\$ 71,758	\$ 4,334	\$ 795	\$ 13,550	\$ 7,220	\$ -
	Commodities	\$ 10,531	\$ 1,345	\$ -	\$ -	\$ 83	\$ -
	<b>Total Council Support</b>	<b>\$ 277,116</b>	<b>\$ 5,917</b>	<b>\$ 795</b>	<b>\$ 316,225</b>	<b>\$ 229,577</b>	<b>\$ 260,081</b>
1330	<b>Deputy City Manager</b>						
	Personnel Svcs.	\$ 350,201	\$ 498,627	\$ 521,321	\$ 841,893	\$ 795,620	\$ 768,286
	Contractual Svcs.	\$ 82,455	\$ 33,377	\$ 78,147	\$ 65,404	\$ 28,763	\$ 19,604
	Commodities	\$ 2,463	\$ 8,651	\$ 9,161	\$ 14,350	\$ 14,888	\$ 10,850
	<b>Total DCM</b>	<b>\$ 435,120</b>	<b>\$ 540,655</b>	<b>\$ 608,629</b>	<b>\$ 921,647</b>	<b>\$ 839,271</b>	<b>\$ 798,740</b>
1350	<b>Public Information Officer</b>						
	Personnel Svcs.	\$ 11,702	\$ 335,725	\$ 375,591	\$ 422,504	\$ 393,993	\$ 408,060
	Contractual Svcs.	\$ -	\$ 350,380	\$ 268,252	\$ 262,566	\$ 247,020	\$ 136,322
	Commodities	\$ -	\$ 47,420	\$ 59,108	\$ 38,440	\$ 34,549	\$ 33,840
	<b>Total PIO</b>	<b>\$ 11,702</b>	<b>\$ 733,525</b>	<b>\$ 702,951</b>	<b>\$ 723,510</b>	<b>\$ 675,563</b>	<b>\$ 578,222</b>
1360	<b>Non-Departmental</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,391,744
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Non-Departmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,391,744</b>
1390	<b>Employee Development/Events</b>						
	Personnel Svcs.	\$ 14,028	\$ 642	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 29,608	\$ 44,293	\$ 4,932	\$ -	\$ 18,328	\$ -
	Commodities	\$ -	\$ -	\$ 16,197	\$ -	\$ -	\$ -
	<b>Total Employee Dev/Evnts</b>	<b>\$ 43,637</b>	<b>\$ 44,935</b>	<b>\$ 21,129</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total City Manager's Office</b>	<b>\$ 1,344,096</b>	<b>\$ 3,188,604</b>	<b>\$ 2,707,312</b>	<b>\$ 3,117,672</b>	<b>\$ 2,655,839</b>	<b>\$ 6,016,996</b>
<b><u>LEGAL SERVICES</u></b>							
1410	<b>City Attorney - Administration</b>						
	Personnel Svcs.	\$ 376,728	\$ 488,687	\$ 523,313	\$ 507,098	\$ 488,125	\$ 522,180
	Contractual Svcs.	\$ 68,580	\$ 103,873	\$ 122,334	\$ 150,673	\$ 143,548	\$ 538,320
	Commodities	\$ 32,754	\$ 8,090	\$ 8,918	\$ 7,150	\$ 7,621	\$ 6,050
	<b>Total City Attorney</b>	<b>\$ 478,062</b>	<b>\$ 600,650</b>	<b>\$ 654,565</b>	<b>\$ 664,921</b>	<b>\$ 639,295</b>	<b>\$ 1,066,550</b>
2410	<b>City Prosecutor</b>						
	Personnel Svcs.	\$ -	\$ 235,381	\$ 419,959	\$ 479,097	\$ 462,007	\$ 479,641
	Contractual Svcs.	\$ -	\$ 18,652	\$ 16,837	\$ 33,000	\$ 11,309	\$ 20,050
	Commodities	\$ -	\$ 20,191	\$ 13,693	\$ 10,000	\$ 8,611	\$ 7,750
	<b>Total City Prosecutor</b>	<b>\$ -</b>	<b>\$ 274,224</b>	<b>\$ 450,489</b>	<b>\$ 522,097</b>	<b>\$ 481,927</b>	<b>\$ 507,441</b>
	<b>Total Legal Services</b>	<b>\$ -</b>	<b>\$ 874,874</b>	<b>\$ 1,105,054</b>	<b>\$ 1,187,018</b>	<b>\$ 1,121,221</b>	<b>\$ 1,573,991</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
<b><u>COMMUNITY SERVICES</u></b>							
1510	<b>Administration</b>						
	Personnel Svcs.	\$ 215,854	\$ 216,108	\$ 94,203	\$ 84,677	\$ 82,179	\$ -
	Contractual Svcs.	\$ 20,752	\$ 245,419	\$ 202,828	\$ 222,475	\$ 222,277	\$ -
	Commodities	\$ 26,104	\$ 44,670	\$ 35,161	\$ 27,892	\$ 26,376	\$ -
	<i>Total Administration</i>	<b>\$ 262,710</b>	<b>\$ 506,197</b>	<b>\$ 332,192</b>	<b>\$ 335,044</b>	<b>\$ 330,832</b>	<b>\$ -</b>
1520	<b>Intergovernmental Programs</b>						
	Personnel Svcs.	\$ 136,850	\$ 192,962	\$ 174,557	\$ 124,957	\$ 121,419	\$ -
	Contractual Svcs.	\$ 125,051	\$ 83,704	\$ 7,064	\$ 13,601	\$ 244,832	\$ -
	Commodities	\$ 53	\$ 268	\$ -	\$ -	\$ -	\$ -
	<i>Total Intergov Programs</i>	<b>\$ 261,954</b>	<b>\$ 276,934</b>	<b>\$ 181,621</b>	<b>\$ 138,558</b>	<b>\$ 366,251</b>	<b>\$ -</b>
1530	<b>Constituent Services</b>						
	Personnel Svcs.	\$ 72,022	\$ 80,099	\$ 200,571	\$ 221,304	\$ 211,339	\$ -
	Contractual Svcs.	\$ 6,028	\$ 2,723	\$ 8,274	\$ 15,411	\$ 3,455	\$ -
	Commodities	\$ 12	\$ 1,284	\$ -	\$ 250	\$ -	\$ -
	<i>Total Constituent Serv</i>	<b>\$ 78,062</b>	<b>\$ 84,106</b>	<b>\$ 208,845</b>	<b>\$ 236,965</b>	<b>\$ 214,793</b>	<b>\$ -</b>
1540	<b>Code Compliance</b>						
	Personnel Svcs.	\$ 121,250	\$ 162,525	\$ 219,543	\$ 224,545	\$ 221,620	\$ -
	Contractual Svcs.	\$ 5,783	\$ 8,519	\$ 13,683	\$ 20,203	\$ 10,693	\$ -
	Commodities	\$ 2,678	\$ 29,010	\$ 1,057	\$ 2,470	\$ 584	\$ -
	<i>Total Code Compliance</i>	<b>\$ 129,711</b>	<b>\$ 200,054</b>	<b>\$ 234,283</b>	<b>\$ 247,218</b>	<b>\$ 232,897</b>	<b>\$ -</b>
1560	<b>Neighborhood Services</b>						
	Personnel Svcs.	\$ 158,586	\$ 150,977	\$ 283,388	\$ 313,356	\$ 234,832	\$ -
	Contractual Svcs.	\$ 93,487	\$ 20,504	\$ 32,320	\$ 33,926	\$ 51,396	\$ -
	Commodities	\$ 15,911	\$ 15,340	\$ 5,567	\$ 3,285	\$ 523	\$ -
	<i>Total Neighborhood Serv</i>	<b>\$ 267,984</b>	<b>\$ 186,821</b>	<b>\$ 321,275</b>	<b>\$ 350,567</b>	<b>\$ 286,751</b>	<b>\$ -</b>
1570							
	Personnel Svcs.	\$ -	\$ -	\$ 293	\$ 75,959	\$ 70,316	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 13,119	\$ 476	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ 2,625	\$ 419	\$ -
	<i>Total</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 293</b>	<b>\$ 91,703</b>	<b>\$ 71,211</b>	<b>\$ -</b>
1590	<b>Special Events</b>						
	Contractual Svcs.	\$ -	\$ 1,356	\$ 1,000	\$ 2,500	\$ -	\$ -
	<b><i>Total Community Services</i></b>	<b>\$ 1,000,422</b>	<b>\$ 1,255,468</b>	<b>\$ 1,279,509</b>	<b>\$ 1,402,555</b>	<b>\$ 1,502,735</b>	<b>\$ -</b>
<b><u>FINANCE DEPARTMENT</u></b>							
1610	<b>General Accounting</b>						
	Personnel Svcs.	\$ 742,942	\$ 651,131	\$ 811,545	\$ 721,356	\$ 662,877	\$ 729,800
	Contractual Svcs.	\$ 132,808	\$ 200,735	\$ 100,625	\$ 132,200	\$ 1,340,692	\$ 118,750
	Commodities	\$ 47,516	\$ 64,351	\$ 47,462	\$ 96,500	\$ 31,196	\$ 87,500
	<i>Total General Accounting</i>	<b>\$ 923,266</b>	<b>\$ 916,217</b>	<b>\$ 959,632</b>	<b>\$ 950,056</b>	<b>\$ 2,034,765</b>	<b>\$ 936,050</b>
1620	<b>CFD Administration</b>						
	Personnel Svcs.	\$ 107,986	\$ 157,748	\$ 171,974	\$ 183,371	\$ 169,785	\$ 181,869
	Contractual Svcs.	\$ 1,592	\$ 1,062	\$ 2,621	\$ 16,116	\$ 316	\$ 6,740
	Commodities	\$ 118	\$ 4,207	\$ 46	\$ 2,656	\$ 289	\$ 1,856
	<i>Total CFD Administration</i>	<b>\$ 109,696</b>	<b>\$ 163,017</b>	<b>\$ 174,641</b>	<b>\$ 202,143</b>	<b>\$ 170,391</b>	<b>\$ 190,465</b>
1630	<b>Budget &amp; Research Office</b>						
	Personnel Svcs.	\$ 362,059	\$ 599,329	\$ 754,751	\$ 624,219	\$ 560,755	\$ 534,555
	Contractual Svcs.	\$ 22,214	\$ 92,497	\$ 76,400	\$ 22,640	\$ 34,973	\$ 15,640
	Commodities	\$ 30,984	\$ 31,347	\$ 11,267	\$ 7,750	\$ 5,128	\$ 7,750
	<i>Total Budget &amp; Research Office</i>	<b>\$ 415,256</b>	<b>\$ 723,173</b>	<b>\$ 842,418</b>	<b>\$ 654,609</b>	<b>\$ 600,856</b>	<b>\$ 557,945</b>
1640	<b>Customer Service</b>						
	Personnel Svcs.	\$ 262,387	\$ 326,478	\$ 382,730	\$ 410,589	\$ 360,031	\$ 488,325
	Contractual Svcs.	\$ 50,862	\$ 64,611	\$ 24,379	\$ 38,700	\$ 18,832	\$ 37,700
	Commodities	\$ 2,384	\$ 18,194	\$ 21,236	\$ 6,700	\$ 7,311	\$ 6,500
	<i>Total Utility Billing</i>	<b>\$ 315,634</b>	<b>\$ 409,283</b>	<b>\$ 428,345</b>	<b>\$ 455,989</b>	<b>\$ 386,173</b>	<b>\$ 532,525</b>
1650	<b>Procurement</b>						
	Personnel Svcs.	\$ -	\$ -	\$ 981	\$ 257,729	\$ 241,801	\$ 262,678
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 26,090	\$ 42,548	\$ 13,815
	Commodities	\$ -	\$ -	\$ -	\$ 3,625	\$ 3,067	\$ 2,420
	<i>Total Procurement Office</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 981</b>	<b>\$ 287,444</b>	<b>\$ 287,416</b>	<b>\$ 278,913</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
1660	<b>Mail Services</b>						
	Personnel Svcs.	\$ 92,294	\$ 106,514	\$ 647	\$ 106,955	\$ 94,401	\$ 50,441
	Contractual Svcs.	\$ 29,611	\$ 35,494	\$ -	\$ 39,908	\$ 30,896	\$ 38,408
	Commodities	\$ 3,047	\$ 35	\$ -	\$ 4,300	\$ 2,475	\$ 4,300
	<i>Total Mail Services</i>	<b>\$ 124,952</b>	<b>\$ 142,043</b>	<b>\$ 647</b>	<b>\$ 151,163</b>	<b>\$ 127,772</b>	<b>\$ 93,149</b>
	<b>Total Finance Dept</b>	<b>\$ 1,888,805</b>	<b>\$ 2,353,733</b>	<b>\$ 2,406,664</b>	<b>\$ 2,701,404</b>	<b>\$ 3,607,373</b>	<b>\$ 2,589,046</b>
<b><u>INFORMATION TECHNOLOGY</u></b>							
1710	<b>Administration</b>						
	Personnel Svcs.	\$ 143,655	\$ 278,206	\$ 366,719	\$ 332,629	\$ 407,355	\$ 463,119
	Contractual Svcs.	\$ 75,485	\$ 103,306	\$ 38,154	\$ 198,556	\$ 243,204	\$ 724,861
	Commodities	\$ 8,332	\$ 4,499	\$ 5,807	\$ 6,050	\$ 5,567	\$ 6,750
	<i>Total Administration</i>	<b>\$ 227,472</b>	<b>\$ 386,011</b>	<b>\$ 410,680</b>	<b>\$ 537,235</b>	<b>\$ 656,125</b>	<b>\$ 1,194,730</b>
1720	<b>Technical Support &amp; Services</b>						
	Personnel Svcs.	\$ 397,147	\$ 283,559	\$ 433,158	\$ 518,420	\$ 485,272	\$ 526,181
	Contractual Svcs.	\$ 210,089	\$ 394,645	\$ 337,727	\$ 452,719	\$ 336,881	\$ 428,151
	Commodities	\$ 140,188	\$ 53,999	\$ 12,487	\$ 8,193	\$ 18,103	\$ 7,000
	<i>Total Tech Support &amp; Serv</i>	<b>\$ 747,424</b>	<b>\$ 732,203</b>	<b>\$ 783,372</b>	<b>\$ 979,332</b>	<b>\$ 840,256</b>	<b>\$ 961,332</b>
1730	<b>Application Development &amp; Support</b>						
	Personnel Svcs.	\$ 315,879	\$ 339,989	\$ 473,550	\$ 493,610	\$ 407,815	\$ 392,415
	Contractual Svcs.	\$ 253,984	\$ 156,930	\$ 107,036	\$ 23,624	\$ 11,295	\$ 15,680
	Commodities	\$ 4,739	\$ 4,706	\$ 9,376	\$ 2,500	\$ -	\$ 2,500
	<i>Total Application Dev&amp;Support</i>	<b>\$ 574,602</b>	<b>\$ 501,624</b>	<b>\$ 589,962</b>	<b>\$ 519,734</b>	<b>\$ 419,109</b>	<b>\$ 410,595</b>
	<b>Total Information Technology</b>	<b>\$ 1,549,498</b>	<b>\$ 1,619,838</b>	<b>\$ 1,784,014</b>	<b>\$ 2,036,301</b>	<b>\$ 1,915,491</b>	<b>\$ 2,566,658</b>
<b><u>HUMAN RESOURCES</u></b>							
1810	<b>Administration</b>						
	Personnel Svcs.	\$ 510,318	\$ 661,281	\$ 638,968	\$ 701,693	\$ 625,671	\$ 651,895
	Contractual Svcs.	\$ 127,221	\$ 205,183	\$ 142,942	\$ 152,530	\$ 161,444	\$ 25,474
	Commodities	\$ 53,980	\$ 50,959	\$ 19,640	\$ 29,954	\$ 10,457	\$ 20,429
	<i>Total Administration</i>	<b>\$ 691,519</b>	<b>\$ 917,423</b>	<b>\$ 801,550</b>	<b>\$ 884,177</b>	<b>\$ 797,572</b>	<b>\$ 697,798</b>
1820	<b>Risk Aversion</b>						
	Personnel Svcs.	\$ 184,915	\$ 191,768	\$ 278,181	\$ 289,008	\$ 341,045	\$ 464,566
	Contractual Svcs.	\$ 483,003	\$ 19,902	\$ 620,511	\$ 1,020,691	\$ 1,050,671	\$ 980,462
	Commodities	\$ -	\$ 1,712	\$ 1,602	\$ 5,650	\$ 641	\$ 550
	<i>Total Risk Aversion</i>	<b>\$ 667,918</b>	<b>\$ 213,382</b>	<b>\$ 900,294</b>	<b>\$ 1,315,349</b>	<b>\$ 1,392,357</b>	<b>\$ 1,445,578</b>
1830	<b>Employee Development</b>						
	Personnel Svcs.	\$ -	\$ -	\$ 78,233	\$ 93,211	\$ 94,477	\$ 92,960
	Contractual Svcs.	\$ -	\$ -	\$ 83,900	\$ 123,864	\$ 88,625	\$ 43,601
	Commodities	\$ -	\$ -	\$ 10,553	\$ 28,000	\$ 4,929	\$ 750
	<i>Total Employee Development</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,686</b>	<b>\$ 245,075</b>	<b>\$ 188,032</b>	<b>\$ 137,311</b>
	<b>Total Human Resources</b>	<b>\$ 1,359,437</b>	<b>\$ 1,130,805</b>	<b>\$ 1,874,530</b>	<b>\$ 2,444,601</b>	<b>\$ 2,377,961</b>	<b>\$ 2,280,687</b>
<b><u>POLICE DEPARTMENT</u></b>							
2110	<b>Administration</b>						
	Personnel Svcs.	\$ 6,332,930	\$ 7,241,331	\$ 9,187,894	\$ 10,021,234	\$ 10,032,171	\$ 9,924,514
	Contractual Svcs.	\$ 621,753	\$ 1,066,514	\$ 1,144,924	\$ 1,039,200	\$ 1,067,177	\$ 1,066,700
	Commodities	\$ 398,058	\$ 520,217	\$ 520,271	\$ 565,500	\$ 451,648	\$ 444,000
	<i>Total Administration</i>	<b>\$ 7,352,740</b>	<b>\$ 8,828,062</b>	<b>\$ 10,853,089</b>	<b>\$ 11,625,934</b>	<b>\$ 11,550,996</b>	<b>\$ 11,435,214</b>
2120	<b>Towing Administration</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,536
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,300
	<i>Total Towing Administration</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 194,836</b>
2140	<b>Telecommunications</b>						
	Personnel Svcs.	\$ 928,740	\$ 1,051,702	\$ 1,204,072	\$ 1,371,388	\$ 1,212,720	\$ 1,300,080
	Contractual Svcs.	\$ 234,476	\$ 226,693	\$ 331,753	\$ 338,427	\$ 175,393	\$ 351,700
	Commodities	\$ 52,879	\$ 39,945	\$ 76,856	\$ 13,785	\$ 8,257	\$ 12,785
	<i>Total Telecommunications</i>	<b>\$ 1,216,095</b>	<b>\$ 1,318,340</b>	<b>\$ 1,612,681</b>	<b>\$ 1,723,600</b>	<b>\$ 1,396,371</b>	<b>\$ 1,664,565</b>
2150	<b>Community Services</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,686
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,711
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,400
	<i>Total Community Services</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 518,797</b>
	<b>Total Police Department</b>	<b>\$ 8,568,836</b>	<b>\$ 10,146,402</b>	<b>\$ 12,465,770</b>	<b>\$ 13,349,534</b>	<b>\$ 12,947,367</b>	<b>\$ 13,813,412</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
<b><u>FIRE DEPARTMENT</u></b>							
2210	<b>Administrative Services</b>						
	Personnel Svcs.	\$ 326,328	\$ 347,518	\$ 523,235	\$ 591,392	\$ 602,232	\$ 545,204
	Contractual Svcs.	\$ 111,714	\$ 103,093	\$ 147,377	\$ 58,205	\$ 49,061	\$ 38,640
	Commodities	\$ 36,139	\$ 38,541	\$ 42,193	\$ 19,900	\$ 22,227	\$ 22,300
	<i>Total Administrative Services</i>	<b>\$ 474,180</b>	<b>\$ 489,152</b>	<b>\$ 712,805</b>	<b>\$ 669,497</b>	<b>\$ 673,520</b>	<b>\$ 606,144</b>
2220	<b>Community Services</b>						
	Personnel Svcs.	\$ 389,283	\$ 511,713	\$ 698,002	\$ 710,911	\$ 684,661	\$ 472,354
	Contractual Svcs.	\$ 155,878	\$ 84,454	\$ 55,871	\$ 14,800	\$ 4,768	\$ 4,500
	Commodities	\$ 26,869	\$ 11,200	\$ 8,093	\$ 24,250	\$ 9,001	\$ 7,350
	<i>Total Community Services</i>	<b>\$ 572,031</b>	<b>\$ 607,367</b>	<b>\$ 761,966</b>	<b>\$ 749,961</b>	<b>\$ 698,431</b>	<b>\$ 484,204</b>
2230	<b>Emergency Services</b>						
	Personnel Svcs.	\$ 5,003,746	\$ 6,146,082	\$ 7,688,326	\$ 7,166,079	\$ 6,975,188	\$ 7,309,263
	Contractual Svcs.	\$ 184,105	\$ 291,107	\$ 354,707	\$ 421,530	\$ 418,469	\$ 463,400
	Commodities	\$ 184,289	\$ 120,897	\$ 56,129	\$ 39,825	\$ 39,332	\$ 34,200
	<i>Total Emergency Services</i>	<b>\$ 5,372,141</b>	<b>\$ 6,558,086</b>	<b>\$ 8,099,162</b>	<b>\$ 7,627,434</b>	<b>\$ 7,432,989</b>	<b>\$ 7,806,863</b>
2240	<b>Support Services</b>						
	Personnel Svcs.	\$ 258,508	\$ 256,249	\$ 393,024	\$ 386,529	\$ 377,177	\$ 382,388
	Contractual Svcs.	\$ 393,362	\$ 681,096	\$ 470,119	\$ 514,578	\$ 581,085	\$ 528,050
	Commodities	\$ 226,505	\$ 201,986	\$ 208,901	\$ 215,003	\$ 170,240	\$ 198,300
	<i>Total Support Services</i>	<b>\$ 878,376</b>	<b>\$ 1,139,331</b>	<b>\$ 1,072,044</b>	<b>\$ 1,116,110</b>	<b>\$ 1,128,503</b>	<b>\$ 1,108,738</b>
2250	<b>Homeland Security/Emergency Mgmt</b>						
	Personnel Svcs.	\$ 26,469	\$ 51,695	\$ 121,464	\$ 104,804	\$ 105,436	\$ 99,633
	Contractual Svcs.	\$ 8,978	\$ 10,866	\$ 21,982	\$ 13,202	\$ 10,455	\$ 7,852
	Commodities	\$ 2,079	\$ 218	\$ 653	\$ 5,000	\$ 1,932	\$ 4,000
	<i>Total Homeland Sec/Emgy Mgmt</i>	<b>\$ 37,526</b>	<b>\$ 62,779</b>	<b>\$ 144,099</b>	<b>\$ 123,006</b>	<b>\$ 117,823</b>	<b>\$ 111,485</b>
2260	<b>Building Inspections</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,521
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,845
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250
	<i>Total Building Inspections</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 607,616</b>
	<b>Total Fire Department</b>	<b>\$ 7,334,253</b>	<b>\$ 8,856,715</b>	<b>\$ 10,790,076</b>	<b>\$ 10,286,008</b>	<b>\$ 10,051,265</b>	<b>\$ 10,725,051</b>
<b><u>MUNICIPAL COURT</u></b>							
2310	<b>Administrative</b>						
	Personnel Svcs.	\$ 507,551	\$ 633,699	\$ 797,489	\$ 840,832	\$ 796,385	\$ 855,755
	Contractual Svcs.	\$ 110,880	\$ 145,855	\$ 231,406	\$ 151,763	\$ 219,165	\$ 134,060
	Commodities	\$ 26,721	\$ 49,094	\$ 30,284	\$ 23,634	\$ 23,717	\$ 19,634
	<i>Total Municipal Court</i>	<b>\$ 645,152</b>	<b>\$ 828,648</b>	<b>\$ 1,059,179</b>	<b>\$ 1,016,229</b>	<b>\$ 1,039,268</b>	<b>\$ 1,009,449</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>							
3210	<b>Administrative</b>						
	Personnel Svcs.	\$ 296,055	\$ 308,482	\$ 452,075	\$ 460,165	\$ 477,348	\$ 397,111
	Contractual Svcs.	\$ 1,265,129	\$ 2,170,334	\$ 975,833	\$ 111,769	\$ 505,927	\$ 104,269
	Commodities	\$ 13,142	\$ 7,560	\$ 12,082	\$ 7,650	\$ 4,756	\$ 7,650
	<i>Total Economic Development</i>	<b>\$ 1,574,326</b>	<b>\$ 2,486,376</b>	<b>\$ 1,439,990</b>	<b>\$ 579,584</b>	<b>\$ 988,031</b>	<b>\$ 509,030</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>							
3310	<b>Administration</b>						
	Personnel Svcs.	\$ 222,849	\$ 207,478	\$ 259,806	\$ 262,536	\$ 255,755	\$ 258,884
	Contractual Svcs.	\$ 99,655	\$ 72,893	\$ 111,868	\$ 101,739	\$ 56,425	\$ 34,439
	Commodities	\$ 22,363	\$ 12,557	\$ 14,687	\$ 14,910	\$ 8,661	\$ 11,615
	<i>Total Administration</i>	<b>\$ 344,867</b>	<b>\$ 292,928</b>	<b>\$ 386,361</b>	<b>\$ 379,185</b>	<b>\$ 320,841</b>	<b>\$ 304,938</b>
3320	<b>Planning &amp; Zoning</b>						
	Personnel Svcs.	\$ 681,003	\$ 874,158	\$ 1,067,386	\$ 982,275	\$ 946,052	\$ 662,312
	Contractual Svcs.	\$ 237,478	\$ 168,519	\$ 90,084	\$ 71,305	\$ 62,757	\$ 33,300
	Commodities	\$ 10,122	\$ 39,689	\$ 9,581	\$ 10,900	\$ 10,715	\$ 6,700
	<i>Total Planning &amp; Zoning</i>	<b>\$ 928,603</b>	<b>\$ 1,082,366</b>	<b>\$ 1,167,051</b>	<b>\$ 1,064,480</b>	<b>\$ 1,019,524</b>	<b>\$ 702,312</b>
3340	<b>Building Safety</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 15,016	\$ -	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 15,706	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Building Safety</i>	<b>\$ 30,722</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
3341	<b>Building Safety-Administration</b>						
	Personnel Svcs.	\$ 131,554	\$ 119,650	\$ 126,513	\$ 185,469	\$ 183,681	\$ -
	Contractual Svcs.	\$ 28,361	\$ 41,050	\$ 13,588	\$ 20,001	\$ 11,871	\$ -
	Commodities	\$ 9,667	\$ 19,801	\$ 3,199	\$ 5,850	\$ 3,267	\$ -
	<i>Total Building Safety Administration</i>	<b>\$ 169,582</b>	<b>\$ 180,501</b>	<b>\$ 143,300</b>	<b>\$ 211,320</b>	<b>\$ 198,819</b>	<b>\$ -</b>
3342	<b>Building Safety Plan Review</b>						
	Personnel Svcs.	\$ 99,441	\$ 139,632	\$ 338,857	\$ 368,892	\$ 311,629	\$ -
	Contractual Svcs.	\$ 346,158	\$ 925,488	\$ 326,931	\$ 82,575	\$ 21,043	\$ -
	Commodities	\$ 1,458	\$ 5,484	\$ 365	\$ 1,500	\$ 25	\$ -
	<i>Total Building Safety Plan Review</i>	<b>\$ 447,057</b>	<b>\$ 1,070,604</b>	<b>\$ 666,153</b>	<b>\$ 452,967</b>	<b>\$ 332,697</b>	<b>\$ -</b>
3343	<b>Building Safety-Permit Processing</b>						
	Personnel Svcs.	\$ 200,489	\$ 162,327	\$ 540,682	\$ 748,491	\$ 647,988	\$ 527,653
	Contractual Svcs.	\$ 9,723	\$ 14,299	\$ 22,130	\$ 14,500	\$ 7,408	\$ 6,800
	Commodities	\$ 1,030	\$ 8,463	\$ 4,207	\$ 6,450	\$ 1,432	\$ 5,450
	<i>Total Bldg Safety-Permit Processing</i>	<b>\$ 211,242</b>	<b>\$ 185,089</b>	<b>\$ 567,019</b>	<b>\$ 769,441</b>	<b>\$ 656,828</b>	<b>\$ 539,903</b>
3344	<b>Building Safety - Inspections</b>						
	Personnel Svcs.	\$ 402,225	\$ 511,389	\$ 670,881	\$ 684,542	\$ 653,803	\$ -
	Contractual Svcs.	\$ 247,622	\$ 117,970	\$ 151,047	\$ 146,350	\$ 33,320	\$ -
	Commodities	\$ 2,800	\$ 4,164	\$ 40,727	\$ 68,350	\$ 62,347	\$ -
	<i>Total Bldg Safety-Inspections</i>	<b>\$ 652,647</b>	<b>\$ 633,523</b>	<b>\$ 862,655</b>	<b>\$ 899,242</b>	<b>\$ 749,469</b>	<b>\$ -</b>
	<b>Total Community Dev</b>	<b>\$ 2,784,719</b>	<b>\$ 3,445,011</b>	<b>\$ 3,792,539</b>	<b>\$ 3,776,635</b>	<b>\$ 3,278,179</b>	<b>\$ 1,547,152</b>
<b>ENGINEERING</b>							
3430	Personnel Svcs.	\$ -	\$ 79,649	\$ 111,001	\$ 115,783	\$ 11,504	\$ -
	Contractual Svcs.	\$ -	\$ 31,056	\$ 4,252	\$ 8,100	\$ 1,481	\$ 8,100
	Commodities	\$ -	\$ 4,934	\$ 1,591	\$ 3,600	\$ 251	\$ 2,100
	<i>Total Engineering</i>	<b>\$ -</b>	<b>\$ 115,639</b>	<b>\$ 116,844</b>	<b>\$ 127,483</b>	<b>\$ 13,236</b>	<b>\$ 10,200</b>
3431	<b>Engineering-Administration</b>						
	Personnel Svcs.	\$ 14,628	\$ 725,792	\$ 920,786	\$ 902,568	\$ 983,833	\$ 1,254,405
	Contractual Svcs.	\$ -	\$ 66,882	\$ 66,358	\$ 194,546	\$ 110,795	\$ 145,750
	Commodities	\$ 126	\$ 23,306	\$ 12,832	\$ 17,507	\$ 18,232	\$ 13,800
	<i>Total Engineering-Admin</i>	<b>\$ 14,754</b>	<b>\$ 815,980</b>	<b>\$ 999,976</b>	<b>\$ 1,114,621</b>	<b>\$ 1,112,860</b>	<b>\$ 1,413,955</b>
3432	<b>Engineering-Plan Review</b>						
	Personnel Svcs.	\$ 19,719	\$ 480,429	\$ 597,309	\$ 590,591	\$ 545,047	\$ 317,967
	Contractual Svcs.	\$ 780	\$ 20,072	\$ 290,693	\$ 346,928	\$ 164,551	\$ 46,232
	Commodities	\$ -	\$ 30,011	\$ 228,308	\$ 67,063	\$ 3,083	\$ 31,000
	<i>Total Engineering-Plan Review</i>	<b>\$ 20,499</b>	<b>\$ 530,512</b>	<b>\$ 1,116,310</b>	<b>\$ 1,004,582</b>	<b>\$ 712,680</b>	<b>\$ 395,199</b>
3433	<b>Engineering-Permit Processing</b>						
	Personnel Svcs.	\$ 6,817	\$ 222,389	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ 1,349	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ 352	\$ -	\$ -	\$ -
	<i>Total Engineering-Permit Processing</i>	<b>\$ 6,817</b>	<b>\$ 223,738</b>	<b>\$ 352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
3434	<b>Engineering-Inspections</b>						
	Personnel Svcs.	\$ 8,765	\$ 158,644	\$ 537,297	\$ 680,948	\$ 563,917	\$ 471,599
	Contractual Svcs.	\$ -	\$ 686,118	\$ 333,557	\$ 518,099	\$ 220,693	\$ 51,960
	Commodities	\$ -	\$ 12,134	\$ 17,141	\$ 22,500	\$ 15,923	\$ 22,500
	<i>Total Engineering-Inspections</i>	<b>\$ 8,765</b>	<b>\$ 856,896</b>	<b>\$ 887,995</b>	<b>\$ 1,221,547</b>	<b>\$ 800,533</b>	<b>\$ 546,059</b>
3435	<b>Engineering-GIS</b>						
	Personnel Svcs.	\$ 9,387	\$ 235,213	\$ 259,074	\$ 354,113	\$ 224,117	\$ 164,631
	Contractual Svcs.	\$ -	\$ 129,530	\$ 112,774	\$ 155,268	\$ 34,004	\$ 51,740
	Commodities	\$ -	\$ 6,566	\$ 2,877	\$ 16,000	\$ 3,119	\$ 8,500
	<i>Total Engineering-GIS</i>	<b>\$ 9,387</b>	<b>\$ 371,309</b>	<b>\$ 374,725</b>	<b>\$ 525,381</b>	<b>\$ 261,240</b>	<b>\$ 224,871</b>
	<b>Total Engineering</b>	<b>\$ 60,221</b>	<b>\$ 2,914,074</b>	<b>\$ 3,496,202</b>	<b>\$ 3,993,614</b>	<b>\$ 2,900,549</b>	<b>\$ 2,590,284</b>
<b>PUBLIC WORKS</b>							
4010	<b>Public Works-Administration</b>						
	Personnel Svcs.	\$ 786,825	\$ 802,796	\$ 774,923	\$ 1,159,324	\$ 889,875	\$ 644,342
	Contractual Svcs.	\$ 69,522	\$ 182,092	\$ 77,804	\$ 112,410	\$ 38,421	\$ 69,410
	Commodities	\$ 16,085	\$ 14,022	\$ 11,040	\$ 16,000	\$ 7,761	\$ 16,000
	<i>Total Administration</i>	<b>\$ 872,433</b>	<b>\$ 998,910</b>	<b>\$ 863,767</b>	<b>\$ 1,287,734</b>	<b>\$ 936,057</b>	<b>\$ 729,752</b>
4210	<b>Facilities</b>						
	Personnel Svcs.	\$ 326,493	\$ 436,219	\$ 515,256	\$ 478,368	\$ 464,072	\$ 488,038
	Contractual Svcs.	\$ 804,076	\$ 1,714,289	\$ 1,962,969	\$ 2,314,328	\$ 1,832,880	\$ 2,199,778
	Commodities	\$ 35,539	\$ 137,457	\$ 59,526	\$ 58,600	\$ 32,875	\$ 41,400
	<i>Total Facilities</i>	<b>\$ 1,166,107</b>	<b>\$ 2,287,965</b>	<b>\$ 2,537,751</b>	<b>\$ 2,851,296</b>	<b>\$ 2,329,827</b>	<b>\$ 2,729,216</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
4220	<b>City Hall Building</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 25,613	\$ 28,885	\$ 1,987	\$ -	\$ -	\$ -
	Commodities	\$ 3,329	\$ 600	\$ -	\$ -	\$ -	\$ -
	<i>Total City Hall Building</i>	<b>\$ 28,942</b>	<b>\$ 29,485</b>	<b>\$ 1,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4610	<b>Streets - Administration (HURF 101)</b>						
	Personnel Svcs.	\$ 740,876	\$ 871,932	\$ 1,026,686	\$ 1,109,936	\$ 1,047,733	\$ -
	Contractual Svcs.	\$ 307,475	\$ 140,030	\$ 379,608	\$ 361,694	\$ 184,299	\$ 184,544
	Commodities	\$ 51,792	\$ 55,924	\$ 83,942	\$ 94,800	\$ 68,192	\$ 85,700
	<i>Total Streets-Administration</i>	<b>\$ 1,100,143</b>	<b>\$ 1,067,886</b>	<b>\$ 1,490,236</b>	<b>\$ 1,566,430</b>	<b>\$ 1,300,224</b>	<b>\$ 270,244</b>
4620	<b>Streets-Streets &amp; Markings (HURF 101)</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 41,173	\$ 119,598	\$ 77,324	\$ -	\$ 55,869	\$ 123,000
	Commodities	\$ 3,634	\$ 4,428	\$ 2,880	\$ 139,300	\$ 1,673	\$ 4,150
	<i>Total Streets &amp; Markings</i>	<b>\$ 44,807</b>	<b>\$ 124,026</b>	<b>\$ 80,204</b>	<b>\$ 139,300</b>	<b>\$ 57,543</b>	<b>\$ 127,150</b>
4630	<b>Streets-Highway Streets (HURF 101)</b>						
	Personnel Svcs.	\$ -	\$ 64	\$ -	\$ -	\$ -	\$ 869,066
	Contractual Svcs.	\$ 1,591,832	\$ 2,169,850	\$ 539,247	\$ -	\$ 527,111	\$ 1,020,450
	Commodities	\$ 20,091	\$ 23,530	\$ 16,734	\$ 2,290,484	\$ 11,476	\$ 21,300
	<i>Total Highway Streets</i>	<b>\$ 1,611,923</b>	<b>\$ 2,193,444</b>	<b>\$ 555,981</b>	<b>\$ 2,290,484</b>	<b>\$ 538,587</b>	<b>\$ 1,910,816</b>
4640	<b>Streets-Sweeper Operations (HURF 101)</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 16,618	\$ 5,175	\$ 17,117	\$ -	\$ 20,705	\$ -
	Commodities	\$ 3,324	\$ 2,603	\$ 5,116	\$ 28,050	\$ 2,784	\$ -
	<i>Total Sweeper Operations</i>	<b>\$ 19,942</b>	<b>\$ 7,778</b>	<b>\$ 22,233</b>	<b>\$ 28,050</b>	<b>\$ 23,489</b>	<b>\$ -</b>
4650	<b>Streets-Traffic Signals (HURF 101)</b>						
	Personnel Svcs.	\$ 5,729	\$ 268	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 728,674	\$ 1,136,473	\$ 1,363,628	\$ 1,227,020	\$ 1,275,440	\$ -
	Commodities	\$ 5,492	\$ 79,654	\$ 33,202	\$ 57,050	\$ 55,448	\$ -
	<i>Total Traffic Signals</i>	<b>\$ 739,895</b>	<b>\$ 1,216,395</b>	<b>\$ 1,396,830</b>	<b>\$ 1,284,070</b>	<b>\$ 1,330,888</b>	<b>\$ -</b>
4660	<b>Streets - Traffic (HURF 101)</b>						
	Personnel Svcs.	\$ 85,023	\$ 124,763	\$ -	\$ -	\$ -	\$ 571,465
	Contractual Svcs.	\$ -	\$ 540	\$ 368,255	\$ 704,642	\$ 230,547	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Total Traffic</i>	<b>\$ 85,023</b>	<b>\$ 125,303</b>	<b>\$ 368,255</b>	<b>\$ 704,642</b>	<b>\$ 230,547</b>	<b>\$ 571,465</b>
4910	<b>Sanitation</b>						
	Personnel Svcs.	\$ 667,025	\$ 835,758	\$ 854,625	\$ 1,003,152	\$ 856,627	\$ 713,858
	Contractual Svcs.	\$ 2,369,075	\$ 3,324,245	\$ 3,687,714	\$ 3,821,449	\$ 3,325,456	\$ 3,755,249
	Commodities	\$ 109,944	\$ 160,353	\$ 125,822	\$ 122,658	\$ 46,472	\$ 42,600
	<i>Total Sanitation</i>	<b>\$ 3,146,044</b>	<b>\$ 4,320,356</b>	<b>\$ 4,668,161</b>	<b>\$ 4,947,259</b>	<b>\$ 4,228,555</b>	<b>\$ 4,511,707</b>
	<b>Total Public Works</b>	<b>\$ 12,473,464</b>	<b>\$ 17,340,171</b>	<b>\$ 18,372,007</b>	<b>\$ 20,567,005</b>	<b>\$ 16,738,460</b>	<b>\$ 11,947,878</b>
<b><u>PARKS &amp; RECREATION</u></b>							
4310	<b>Parks-Administration</b>						
	Personnel Svcs.	\$ 625,790	\$ 809,165	\$ 997,922	\$ 1,127,399	\$ 1,260,529	\$ 1,315,301
	Contractual Svcs.	\$ 978,700	\$ 1,501,799	\$ 2,110,599	\$ 1,936,059	\$ 1,358,099	\$ 1,244,922
	Commodities	\$ 40,756	\$ 106,091	\$ 144,094	\$ 134,050	\$ 179,919	\$ 115,050
	<i>Total Parks-Administration</i>	<b>\$ 1,645,246</b>	<b>\$ 2,417,055</b>	<b>\$ 3,252,615</b>	<b>\$ 3,197,508</b>	<b>\$ 2,798,547</b>	<b>\$ 2,675,273</b>
4410	<b>Recreation-Aquatic Facility</b>						
	Personnel Svcs.	\$ 224,949	\$ 229,041	\$ 192,909	\$ 257,543	\$ 77,447	\$ 165,489
	Contractual Svcs.	\$ 47,817	\$ 37,490	\$ 12,282	\$ 16,470	\$ 17,831	\$ 15,370
	Commodities	\$ 51,121	\$ 39,271	\$ 37,491	\$ 72,360	\$ 22,983	\$ 47,557
	<i>Total Recreation-Aquatics Facility</i>	<b>\$ 323,886</b>	<b>\$ 305,802</b>	<b>\$ 242,682</b>	<b>\$ 346,373</b>	<b>\$ 118,260</b>	<b>\$ 228,416</b>
4420	<b>Recreation-Administration</b>						
	Personnel Svcs.	\$ 171,451	\$ 300,549	\$ 527,747	\$ 606,924	\$ 607,503	\$ 588,049
	Contractual Svcs.	\$ 47,650	\$ 129,485	\$ 158,307	\$ 183,476	\$ 179,527	\$ 131,476
	Commodities	\$ 193,360	\$ 251,073	\$ 262,020	\$ 235,053	\$ 212,695	\$ 220,553
	<i>Total Recreation-Administration</i>	<b>\$ 412,461</b>	<b>\$ 681,107</b>	<b>\$ 948,074</b>	<b>\$ 1,025,453</b>	<b>\$ 999,724</b>	<b>\$ 940,078</b>
	<b>Total Parks &amp; Recreation</b>	<b>\$ 2,381,593</b>	<b>\$ 3,403,964</b>	<b>\$ 4,443,371</b>	<b>\$ 4,569,334</b>	<b>\$ 3,916,531</b>	<b>\$ 3,843,767</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
<b><u>ENTERPRISE-WASTEWATER</u></b>							
<b>421-5210</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 63,442	\$ (13,776)	\$ -	\$ -	\$ 114,653	\$ 178,376
	Contractual Svcs.	\$ 879,361	\$ 659,392	\$ 71,728	\$ 133,000	\$ 67,611	\$ 89,000
	Commodities	\$ 12,783	\$ 11,966	\$ 42,848	\$ 52,000	\$ 45,316	\$ -
	<i>Total Administration</i>	<b>\$ 955,586</b>	<b>\$ 657,582</b>	<b>\$ 114,576</b>	<b>\$ 185,000</b>	<b>\$ 227,580</b>	<b>\$ 267,376</b>
<b>421-5220</b>	<b>Collection Systems</b>						
	Personnel Svcs.	\$ 205,613	\$ 409,162	\$ 559,139	\$ 734,521	\$ 397,020	\$ 419,836
	Contractual Svcs.	\$ 93,618	\$ 275,418	\$ 295,836	\$ 335,000	\$ 109,364	\$ 172,000
	Commodities	\$ 62,362	\$ 31,685	\$ 41,551	\$ 21,320	\$ 29,612	\$ 40,000
	<i>Total Collection Systems</i>	<b>\$ 361,593</b>	<b>\$ 716,264</b>	<b>\$ 896,526</b>	<b>\$ 1,090,841</b>	<b>\$ 535,996</b>	<b>\$ 631,836</b>
<b>421-5240</b>	<b>Reuse</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 78,974	\$ 245,762	\$ 143,429	\$ -	\$ -	\$ -
	Commodities	\$ 85,690	\$ -	\$ 1,807	\$ -	\$ -	\$ -
	<i>Total Reuse</i>	<b>\$ 164,665</b>	<b>\$ 245,762</b>	<b>\$ 145,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>421-5251</b>	<b>Corgett WWTP</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,770
	Contractual Svcs.	\$ 78,974	\$ 245,762	\$ -	\$ 174,500	\$ 181,041	\$ 161,500
	Commodities	\$ 85,690	\$ 10,186	\$ -	\$ 1,500	\$ 1,923	\$ 1,500
	<i>Total Corgett WWTP</i>	<b>\$ 164,664</b>	<b>\$ 255,948</b>	<b>\$ -</b>	<b>\$ 176,000</b>	<b>\$ 182,964</b>	<b>\$ 342,770</b>
<b>421-5252</b>	<b>Goodyear WRF</b>						
	Personnel Svcs.	\$ 465,287	\$ 632,331	\$ 818,380	\$ 967,461	\$ 843,755	\$ 515,859
	Contractual Svcs.	\$ 356,314	\$ 517,881	\$ 721,154	\$ 718,500	\$ 645,688	\$ 654,500
	Commodities	\$ 120,650	\$ 58,015	\$ 260,535	\$ 177,000	\$ 233,363	\$ 191,000
	<i>Total Goodyear WRF</i>	<b>\$ 942,251</b>	<b>\$ 1,208,227</b>	<b>\$ 1,800,069</b>	<b>\$ 1,862,961</b>	<b>\$ 1,722,805</b>	<b>\$ 1,361,359</b>
<b>421-5253</b>	<b>Rainbow Valley WRF</b>						
	Personnel Svcs.	\$ -	\$ 17,460	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 4,623	\$ 18,386	\$ 6,701	\$ 76,700	\$ 114,452	\$ 75,700
	Commodities	\$ 2,423	\$ 4,365	\$ -	\$ -	\$ 1,952	\$ 1,000
	<i>Total Rainbow Valley WRF</i>	<b>\$ 7,047</b>	<b>\$ 40,211</b>	<b>\$ 6,701</b>	<b>\$ 76,700</b>	<b>\$ 116,404</b>	<b>\$ 76,700</b>
<b>421-5254</b>	<b>Environmental Quality</b>						
	Personnel Svcs.	\$ 44,248	\$ -	\$ -	\$ -	\$ -	\$ 163,763
	Contractual Svcs.	\$ 17,630	\$ 176,155	\$ 182,065	\$ 128,200	\$ 122,565	\$ 123,350
	Commodities	\$ 186,935	\$ 308,953	\$ 38,939	\$ 56,740	\$ 32,799	\$ 46,000
	<i>Total Environmental Quality</i>	<b>\$ 248,813</b>	<b>\$ 485,108</b>	<b>\$ 221,004</b>	<b>\$ 184,940</b>	<b>\$ 155,364</b>	<b>\$ 333,113</b>
	<b>Total Wastewater</b>	<b>\$ 2,844,618</b>	<b>\$ 3,609,103</b>	<b>\$ 3,184,112</b>	<b>\$ 3,576,442</b>	<b>\$ 2,941,113</b>	<b>\$ 3,013,154</b>
<b><u>ENTERPRISE-WATER</u></b>							
<b>410-5010</b>	<b>Enterprise -Water Management Admin.</b>						
	Personnel Svcs.	\$ 622,076	\$ 770,041	\$ 894,896	\$ 848,706	\$ 700,645	\$ -
	Contractual Svcs.	\$ 419,929	\$ 421,478	\$ 741,151	\$ 527,500	\$ 391,499	\$ -
	Commodities	\$ 39,569	\$ 30,501	\$ 52,093	\$ 125,350	\$ 23,783	\$ -
	<i>Total Administration</i>	<b>\$ 1,081,575</b>	<b>\$ 1,222,020</b>	<b>\$ 1,688,140</b>	<b>\$ 1,501,556</b>	<b>\$ 1,115,927</b>	<b>\$ -</b>
	<b>Total Ent Water Mgmt</b>	<b>\$ 1,081,575</b>	<b>\$ 1,222,020</b>	<b>\$ 1,688,140</b>	<b>\$ 1,501,556</b>	<b>\$ 1,115,927</b>	<b>\$ -</b>
<b><u>WATER</u></b>							
<b>411-5110</b>	<b>Administration</b>						
	Personnel Svcs.	\$ 27,907	\$ 38,058	\$ -	\$ -	\$ 107,404	\$ 335,592
	Contractual Svcs.	\$ 1,010,750	\$ 471,163	\$ 1,328	\$ 85,328	\$ 106,639	\$ 388,828
	Commodities	\$ 18,170	\$ 23,852	\$ 659,809	\$ 920,350	\$ 104,797	\$ 182,700
	<i>Total Administration</i>	<b>\$ 1,056,827</b>	<b>\$ 533,073</b>	<b>\$ 661,137</b>	<b>\$ 1,005,678</b>	<b>\$ 318,840</b>	<b>\$ 907,120</b>
<b>411-5120</b>	<b>Water Distribution</b>						
	Personnel Svcs.	\$ 636,736	\$ 868,345	\$ 955,079	\$ 1,017,620	\$ 988,533	\$ 778,914
	Contractual Svcs.	\$ 347,451	\$ 443,928	\$ 243,128	\$ 275,000	\$ 268,449	\$ 138,902
	Commodities	\$ 414,119	\$ 797,509	\$ 543,687	\$ 395,000	\$ 196,232	\$ 46,098
	<i>Total Water Distribution</i>	<b>\$ 1,398,307</b>	<b>\$ 2,109,782</b>	<b>\$ 1,741,894</b>	<b>\$ 1,687,620</b>	<b>\$ 1,453,215</b>	<b>\$ 963,914</b>
<b>411-5130</b>	<b>Water Production</b>						
	Personnel Svcs.	\$ 344,740	\$ 507,008	\$ 628,323	\$ 632,645	\$ 514,553	\$ 537,382
	Contractual Svcs.	\$ 994,786	\$ 2,402,023	\$ 1,888,303	\$ 2,741,000	\$ 1,521,720	\$ 1,906,500
	Commodities	\$ 38,298	\$ 41,196	\$ 181,223	\$ 150,000	\$ 170,356	\$ 172,000
	<i>Total Water Production</i>	<b>\$ 1,377,825</b>	<b>\$ 2,950,227</b>	<b>\$ 2,697,849</b>	<b>\$ 3,523,645</b>	<b>\$ 2,206,629</b>	<b>\$ 2,615,882</b>

**Schedule 3 - Operating Funds Expenditure Schedule**

DEPT /DIV	DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 Estimates	FY 2010 BUDGET
<b>411-5140</b>	<b>Water Quality</b>						
	Personnel Svcs.	\$ 371	\$ 206	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 65,658	\$ 71,858	\$ 94,845	\$ 119,898	\$ 44,117	\$ 120,948
	Commodities	\$ 53,637	\$ 63,521	\$ 13,559	\$ 40,120	\$ 15,009	\$ 29,750
	<b>Total Water Quality</b>	<b>\$ 119,667</b>	<b>\$ 135,584</b>	<b>\$ 108,404</b>	<b>\$ 160,018</b>	<b>\$ 59,127</b>	<b>\$ 150,698</b>
<b>411-5150</b>	<b>Environmental Quality</b>						
	Personnel Svcs.	\$ 185,975	\$ 219,163	\$ 221,870	\$ 243,166	\$ 217,520	\$ 235,253
	Contractual Svcs.	\$ 10,351	\$ 7,512	\$ 1,794	\$ -	\$ 989	\$ -
	Commodities	\$ 2,265	\$ 43	\$ 182	\$ -	\$ -	\$ -
	<b>Total Environmental Quality</b>	<b>\$ 198,592</b>	<b>\$ 226,719</b>	<b>\$ 223,664</b>	<b>\$ 243,166</b>	<b>\$ 218,509</b>	<b>\$ 235,253</b>
	<b>Total Water</b>	<b>\$ 4,151,216</b>	<b>\$ 5,955,385</b>	<b>\$ 5,432,948</b>	<b>\$ 6,620,127</b>	<b>\$ 4,256,320</b>	<b>\$ 4,872,867</b>
<b><u>STADIUM</u></b>							
<b>4320</b>	<b>Stadium</b>						
	Personnel Svcs.	\$ -	\$ -	\$ 167,609	\$ 747,978	\$ 858,227	\$ 2,039,437
	Contractual Svcs.	\$ -	\$ -	\$ 29,468	\$ 1,434,400	\$ 699,824	\$ 1,265,577
	Commodities	\$ -	\$ -	\$ 71,642	\$ 356,772	\$ 312,831	\$ 338,000
	<b>Total Stadium</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,719</b>	<b>\$ 2,539,150</b>	<b>\$ 1,870,881</b>	<b>\$ 3,643,014</b>
<b><u>FLEET*</u></b>							
<b>4110</b>	<b>Fleet *</b>						
	Personnel Svcs.	\$ 373,089	\$ 444,611	\$ 567,101	\$ 601,800	\$ 595,483	\$ 602,922
	Contractual Svcs.	\$ 450,940	\$ 425,494	\$ 519,375	\$ 68,100	\$ 479,997	\$ 69,500
	Commodities	\$ 452,583	\$ 694,554	\$ 856,755	\$ 228,506	\$ 770,733	\$ 425,106
	<b>Total Fleet</b>	<b>\$ 1,276,611</b>	<b>\$ 1,564,659</b>	<b>\$ 1,943,231</b>	<b>\$ 898,406</b>	<b>\$ 1,846,213</b>	<b>\$ 1,097,528</b>
<i>*Internal Service Fund</i>							
<b><u>SONORAN VALLEY</u></b>							
<b>003</b>	<b>Sonoran Valley</b>						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 1,215,893	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 1,413,300	\$ 2,369,375	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ 169,400	\$ -	\$ -
	<b>Total Sonoran Valley</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,798,593</b>	<b>\$ 2,369,375</b>	<b>\$ -</b>
<b>Grand Total</b>		<b>\$ 50,110,597</b>	<b>\$ 69,060,405</b>	<b>\$ 74,852,419</b>	<b>\$ 85,256,527</b>	<b>\$ 74,455,096</b>	<b>\$ 73,444,494</b>

**Schedule 4 - Debt Service Schedule  
FY 2010**

<b>General Obligation Bonds</b>							
	<b>Original Issue</b>	<b>Outstanding as of 6/30/09</b>	<b>FY2010</b>		<b>Insurance Costs</b>	<b>Contract Payments</b>	<b>Total Requirement</b>
			<b>Principal</b>	<b>Interest</b>			
<b>GO 2008</b>	\$ 44,540,000	\$ 44,540,000	\$ 690,000	\$ 2,163,200			\$ 2,853,200
<b>GO 2007</b>	\$ 36,750,000	\$ 35,600,000	\$ 1,325,000	\$ 1,609,437			\$ 2,934,437
<b>GO 2005</b>	\$ 29,260,000	\$ 27,105,000	\$ 1,510,000	\$ 1,055,509			\$ 2,565,509
<b>GO 2003</b>	\$ 10,800,000	\$ 10,050,000	\$ 800,000	\$ 355,768			\$ 1,155,768
<b>GO 2002</b>	\$ 11,060,000	\$ 8,165,000	\$ 775,000	\$ 309,562			\$ 1,084,562
<b>GO 1998</b>	\$ 8,110,000	\$ 4,385,000	\$ 800,000	\$ 183,472			\$ 983,472
Proposed GO	\$ 22,000,000	\$ 22,000,000		\$ 392,579			
<b>Total G.O.</b>	<b>\$140,520,000</b>	<b>\$129,845,000</b>	<b>\$5,900,000</b>	<b>\$5,676,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,576,948</b>

<b>WIFA</b>							
	<b>Original Issue</b>	<b>Outstanding as of 6/30/09</b>	<b>FY2010</b>		<b>Insurance Costs</b>	<b>Contract Payments</b>	<b>Total Requirement</b>
			<b>Principal</b>	<b>Interest</b>			
<b>2002</b>	\$12,339,551	\$9,439,367	\$565,720	\$371,388			\$937,108
<b>Total WIFA</b>	<b>\$12,339,551</b>	<b>\$9,439,367</b>	<b>\$565,720</b>	<b>\$371,388</b>			<b>\$937,108</b>

<b>Water &amp; Sewer Refunding</b>							
	<b>Original Issue</b>	<b>Outstanding as of 6/30/09</b>	<b>FY2010</b>		<b>Insurance Costs</b>	<b>Contract Payments</b>	<b>Total Requirement</b>
			<b>Principal</b>	<b>Interest</b>			
<b>1999</b>	\$3,335,000	\$2,345,000	\$300,000	\$175,000			\$475,000
<b>Total W&amp;S</b>	<b>\$3,335,000</b>	<b>\$2,345,000</b>	<b>\$300,000</b>	<b>\$175,000</b>			<b>\$475,000</b>

Proposed W/S rev bonds

<b>McDowell Improvement District</b>							
	<b>Original Issue</b>	<b>Outstanding as of 6/30/09</b>	<b>FY2010</b>		<b>Insurance Costs</b>	<b>Contract Payments</b>	<b>Total Requirement</b>
			<b>Principal</b>	<b>Interest</b>			
<b>2008</b>	\$47,165,000	\$47,165,000	\$1,105,000	\$2,476,162			\$3,581,162
<b>Total McD.</b>	<b>\$47,165,000</b>	<b>\$47,165,000</b>	<b>\$1,105,000</b>	<b>\$2,476,162</b>			<b>\$3,581,162</b>

<b>PIC2007A (Stadium)</b>							
	<b>Original Issue</b>	<b>Outstanding as of 6/30/09</b>	<b>FY2009</b>		<b>Insurance Costs</b>	<b>Contract Payments</b>	<b>Total Requirement</b>
			<b>Principal</b>	<b>Interest</b>			
<b>2007</b>	\$67,850,000	\$67,850,000	\$0	\$3,274,250			\$3,274,250
<b>PIC (A)</b>	<b>\$67,850,000</b>	<b>\$67,850,000</b>	<b>\$0</b>	<b>\$3,274,250</b>			<b>\$3,274,250</b>

Schedule 4 - Debt Service Schedule  
FY 2010

General Obligation Bonds							
PIC2007B (GADA)							
	Original Issue	Outstanding as of 6/30/09	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,165,000	\$2,730,000	\$500,000	\$105,100			\$605,100
PIC (B)	<b>\$3,165,000</b>	<b>\$2,730,000</b>	<b>\$500,000</b>	<b>\$105,100</b>			<b>\$605,100</b>
PIC2007C (City Hall)							
	Original Issue	Outstanding as of 6/30/09	FY2009		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,250,000	\$3,180,000	\$180,000	\$133,625			\$313,625
PIC (C)	<b>\$3,250,000</b>	<b>\$3,180,000</b>	<b>\$180,000</b>	<b>\$133,625</b>			<b>\$313,625</b>
PIC Series 2008 (MLB Spring Training Facility)							
	Original Issue	Outstanding as of 6/30/09	FY2010		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2009	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038
Series 2008 PIC	<b>\$34,450,000</b>	<b>\$34,450,000</b>	<b>\$0</b>	<b>\$2,092,038</b>			<b>\$2,092,038</b>
FY2009	Original	Outstanding	Principal	Interest			Total
Grand Total	<b>\$312,074,551</b>	<b>\$297,004,367</b>	<b>\$8,550,720</b>	<b>\$14,304,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,855,231</b>

\* Proposed bond issues with projected total payment. Specific interest and principal breakout yet to be determined.

<b>Schedule 5 - Authorized Fulltime Positions</b>			
<b>Dept/Div</b>	<b>Position Title</b>	<b>Number of Funded Positions</b>	<b>Number of Unfunded Positions</b>
<b>Municipal Court - 2310</b>	Court Clerk Interpreter	1	
	Municipal Court Supervisor	1	
	Court Administrator	1	
	Court Specialist III	3	
	Court Specialist I	2	1
	Judge	1	
	Judicial Enforcement Officer	1	
<b>Total Municipal Court</b>		<b>10</b>	<b>1</b>
<b>Legal Services</b>			
City Attorney - 1410	Assistant City Attorney	2	
	Legal Services Coordinator	1	
	City Attorney	1	
	<b>Total City Attorney</b>	<b>4</b>	<b>-</b>
City Prosecutor - 2410	City Prosecutor	1	
	Assistant City Prosecutor	2	
	Staff Assistant	1	
	Legal Assistant	1	
	<b>Total City Prosecutor</b>	<b>5</b>	<b>-</b>
<b>Total Legal Services</b>		<b>9</b>	<b>-</b>
<b>City Manager's Office</b>			
Administration - 1310	City Manager	1	
	Executive Assistant	1	
	Staff Assistant	1	
	Executive Management Assistant	1	
	Grants Specialist (Management Assistant)	1	
	Community Advocate	1	
	Intergovernment Program Manager	1	
	Management Assistant		1
	<b>Total Administration</b>	<b>7</b>	<b>1</b>
	Council Support - 1320	Assistant to the Mayor	1
Assistant to the Council		1	
Executive Assistant		1	
<b>Total Council Support</b>		<b>3</b>	<b>-</b>
Deputy City Manager - 1330	Deputy City Manager	2	
	Capitol Improvement Program Administrator	1	
	Executive Management Assistant	2	
	Executive Assistant	1	
	<b>Total Deputy City Manager</b>	<b>6</b>	<b>-</b>
Public Information Office - 1350	Communications Manager	1	
	Public Information Officer	1	
	Webmaster	1	
	Graphic Designer	1	
	<b>Total Public Information Office</b>	<b>4</b>	<b>-</b>
<b>Total City Manager's Office</b>		<b>20</b>	<b>1</b>
<b>Community Services</b>			
	Community Services Director		1
	Neighborhood Volunteer Specialist		1
<b>Total Community Services</b>		<b>0</b>	<b>2</b>
<b>Human Resources</b>			
Administration - 1810	Human Resources Manager	1	
	HR Specialist	3	
	Human Resources Director	1	
	Human Resources	1	
	Staff Assistant		1
	Volunteer Coordinator	1	
	<b>Total Administration</b>	<b>7</b>	<b>1</b>
Risk Aversion - 1820	Risk Manager	1	
	Benefits Specialist	1	
	Safety Training Compliance Specialist	1	
	<b>Total Risk Aversion</b>	<b>3</b>	<b>-</b>
Employee Development - 1830	Employee Development Manager	1	-
<b>Total Human Resources</b>		<b>11</b>	<b>1</b>

<b>Schedule 5 - Authorized Fulltime Positions</b>			
<b>Dept/Div</b>	<b>Position Title</b>	<b>Number of Funded Positions</b>	<b>Number of Unfunded Positions</b>
<b>City Clerk - 1210</b>	City Clerk	1	
	Deputy City Clerk	1	
	Records Administrator	1	
	Administrative Assistant	1	
	Records Analyst II	1	
	Staff Assistant	1	
<b>Total City Clerk</b>		<b>6</b>	<b>-</b>
<b>Information &amp; Technology</b>			
Administration - 1710	Director of Information and Technology Services	1	
	Acting Applications & Business Manager	1	
	ITS Security Administrator	1	
	Administrative Assistant	1	
	<b>Total Administration</b>	<b>4</b>	<b>-</b>
Technical Support & Services - 1720	Technical Services Manager	1	
	IT Technician I	4	
	System Administrator	2	
	<b>Total Technical Support &amp; Services</b>	<b>7</b>	<b>-</b>
Application and Development Support - 1730	IT S Application Developer	1	
	Application & Business Manager		1
	Application & Business Analyst	3	
	<b>Total Application and Development Support</b>	<b>4</b>	<b>1</b>
<b>Total Information &amp; Technology</b>		<b>15</b>	<b>1</b>
<b>Finance</b>			
General Accounting - 1610	Finance Director	1	
	Controller	1	
	Account Clerk II	1	
	Management Assistant	1	
	Senior Account Clerk	2	
	Senior Accountant	1	
	Account Specialist	1	
	Administrative Assistant	1	
	<b>Total General Accounting</b>	<b>9</b>	<b>-</b>
	CFD - 1620	CFD Administrator	1
CFD Specialist		1	
<b>Total CFD</b>		<b>2</b>	<b>-</b>
Budget & Research - 1630	Budget & Research Manager	1	
	Budget & Financial Planning Analyst	1	
	Contract Analyst	1	
	Sales Tax Auditor	1	
	Business Registration Coordinator	1	
	Staff Assistant	1	
	Management Analyst		1
	<b>Total Budget &amp; Research</b>	<b>6</b>	<b>1</b>
Customer Service - 1640	Customer Service Supervisor	1	
	Customer Service Representative	3	1
	Customer Service Advocate	2	
	Utility Billing Specialist	1	
	Senior Account Clerk	1	
	<b>Total Customer Service</b>	<b>8</b>	<b>1</b>
Procurement - 1650	Procurement Officer	1	
	Procurement Specialist	2	
	<b>Total Procurement</b>	<b>3</b>	<b>-</b>
Mail Services - 1660	Mail and Copy Clerk	1	
	Sr. Mail Copy Clerk		1
	<b>Total Mail Services</b>	<b>1</b>	<b>1</b>
<b>Total Finance</b>		<b>29</b>	<b>3</b>
<b>Economic Development - 3210</b>			
	Administrative Assistant	1	
	Economic Development Director	1	
	Sr. Office & Industrial Development Manager	1	
	Sr. Retail Development Mgr.	1	
	Business Advocate		1
<b>Total Economic Development</b>		<b>4</b>	<b>1</b>

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
<b>Community Development</b>			
Administration - 3310	Community Development Director	1	
	Administrative Assistant	1	
	<i>Total Administration</i>	<u>2</u>	<u>-</u>
Planning & Zoning - 3320	Planning Manager	2	
	Planner	1	3
	Planner III	2	1
	Senior Planner	1	
	<i>Total Planning &amp; Zoning</i>	<u>6</u>	<u>4</u>
Permit Processing - 3343	Permit Administrator	1	
	Sr. Permit Technician	3	
	Permit Technician I		3
	Permit Technician II	2	1
	Permit Technician III	1	
	Records Analyst	1	
<i>Total Permit Processing</i>	<u>8</u>	<u>4</u>	
<b>Total Community Development</b>		<b>16</b>	<b>8</b>
<b>Engineering Services</b>			
Administration - 3431	Director of Engineering	1	
	Assistant City Engineer	1	
	City Engineer	1	
	Civil Engineer	1	
	Sr. Civil Engineer	1	
	Real Estate Coordinator	1	
	Senior Project Manager	1	
	Project Manager	3	1
	<i>Total Administration</i>	<u>10</u>	<u>1</u>
	Plan Review - 3432	Plans Supervisor	
Landscape Technician		1	
Plans Examiner		3	2
<i>Total Plan Review</i>	<u>4</u>	<u>3</u>	
Inspections - 3434	Staff Assistant	1	
	Administrative Assistant	1	
	Engineering Permit Technician I		1
	Construction Inspector	2	
	Construction Inspection Supervisor	1	
	Construction Inspector III	1	
	Construction Inspector I	1	2
<i>Total Inspections</i>	<u>7</u>	<u>3</u>	
GIS - 3435	GIS Coordinator	1	
	GIS Technician	1	
	GIS Analyst		1
	Sr. GIS Technician		1
	<i>Total GIS</i>	<u>2</u>	<u>2</u>
<b>Total Engineering</b>		<b>23</b>	<b>9</b>
<b>Public Works</b>			
Administration - 4010	Public Works Director	1	
	Administrative Assistant	4	
	Staff Assistant	1	1
	Admin. Services Manager	1	
	<i>Total Administration</i>	<u>7</u>	<u>1</u>
Fleet - 4110	Service Advisor	1	
	Mechanic		1
	Mechanic III	3	
	Mechanic Foreman	1	
	Fleet Management Superintendent	1	
<i>Total Fleet</i>	<u>6</u>	<u>1</u>	
Facilities - 4210	Project Manager		1
	Acting Facilities Management Superintendent	1	1
	Facilities Maintenance Foreman	1	
	Facilities Maintenance Worker III	2	

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
<b>Public Works (Continued)</b>			
	Facilities Maintenance Worker II	1	
	Facilities Maintenance Worker	3	
	<i>Total Facilities</i>	<u>8</u>	<u>2</u>
Streets - 4630	Deputy Public Works Director	1	1
	Streets Maintenance Worker II	1	
	Street Maintenance Worker III	1	
	Streets Maintenance Worker	3	
	Streets Supervintendent	1	
	Street Maintenance Foreman	1	
	Equipment Operator	3	
	<i>Total Streets</i>	<u>11</u>	<u>1</u>
Streets - Traffic - 4660	Signal Technician	2	
	Traffic Operations Worker	1	
	Signal Technician III	1	
	Signal Foreman	1	
	Assistant City Traffic Engineer	1	
	City Traffic Engineer	1	
	<i>Total Streets - Traffic</i>	<u>7</u>	<u>-</u>
Sanitation - 4910	Sanitation Superintendent		1
	Recycling Coordinator	1	
	Sanitation Foreman	1	
	Sanitation Inspector	1	
	Sanitation Worker		1
	Sanitation Worker II	6	2
	Sanitation Worker III		1
	<i>Total Sanitation</i>	<u>9</u>	<u>5</u>
<b>Total Public Works</b>		<b>48</b>	<b>10</b>
<b>Parks</b>			
Administration - 4310	Parks & Recreation Director	1	
	Parks Foreman	1	
	Sports Turf Supervisor		
	Parks Worker I	4	1
	Parks Worker II	7	
	Parks Worker III	8	
	Parks Superintendent		1
	<i>Total Administration</i>	<u>21</u>	<u>2</u>
Ballpark - 4320	Stadium Manager	1	
	Stadium Coordinator	3	
	Grounds Equipment Mechanic	1	
	Sports Turf Supervisor	2	
	Groundskeeper I	1	
	Groundskeeper II	3	
	Groundskeeper III	2	
	Administrative Assistant	1	
	Parks Worker I	6	
	Parks Worker II	3	
	Parks Worker III	1	
	Foreman	1	
	<i>Total Ballpark</i>	<u>25</u>	<u>-</u>
Acquatics - 4410	Recreation and Aquatics Coordinator	1	
	<i>Total Acquatics</i>	<u>1</u>	<u>-</u>
Recreation - 4420	Recreation and Aquatics Coordinator	1	
	Recreation and Aquatics Superintendent	1	
	Recreation & Aquatics Programer	1	
	Public Arts Specialist	1	
	Administrative Assistant	1	
	<i>Total Recreation</i>	<u>5</u>	<u>-</u>
<b>Total Parks &amp; Recreation</b>		<b>52</b>	<b>2</b>

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
<b>Police</b>			
Administration - 2110	Administrative Assistant	2	
	Chief	1	
	Detective	9	
	Lieutenant	5	
	Police Commander	1	
	Police Officer	67	1
	Police Records Specialist	1	
	Sergeant	13	
	Investigations Specialist	1	
	Crisis Services Coordinator		1
	Management Analyst	1	
	Alarm Coordinator		1
	Assistant to the Police Chief	1	
	Forensic Specialist	1	
	Intellegence Analyst	1	
	Police Records Clerk II	1	1
	<i>Total Administration</i>	<u>105</u>	<u>4</u>
Towing Administration - 2120	Traffic Specialist	1	
	<i>Total Towing Administration</i>	<u>1</u>	<u>-</u>
Telecomm. 2140	Telecommunications Manager	1	
	Telecommunications Supervisor	4	
	Telecommunications Operator	12	
	<i>Total Telecomm.</i>	<u>17</u>	<u>-</u>
Community Services - 2150	Administrative Assistant	1	
	Code Compliance Manager	1	
	Code Compliance Officer I	2	
	Staff Assistant	1	
	Neighborhood & Cultural Arts Manager	1	
	<i>Total Community Services</i>	<u>6</u>	<u>-</u>
	<b>Total Police</b>	<b>129</b>	<b>4</b>
<b>Fire</b>			
Administration - 2210	Fire Chief	1	
	Management Assistant	1	
	Administrative Services Manager	1	
	Administrative Assistant	1	
	Staff Assistant	2	1
	<i>Total Administration</i>	<u>6</u>	<u>1</u>
Community Services - 2220	Fire Marshall	1	
	Fire Inspector Supervisor	1	
	Fire Inspector I	1	2
	Plans Examiner	2	
	Community Education Coordinator	1	
	<i>Total Community Services</i>	<u>6</u>	<u>2</u>
Emergency Services - 2230	Deputy Chief	1	
	Fire Battalion Chief	6	1
	Firefighter EMT	42	
	Firefighter Paramedic	9	
	Fire Captain EMT	6	
	Fire Captain Paramedic	8	
	Fire Engineer EMT	5	2
	Fire Engineer Paramedic	12	
	<i>Total Operations</i>	<u>89</u>	<u>3</u>
Support Services - 2240	Deputy Chief	1	
	Fire Battalion Chief	1	
	Fire Equipment Maintenance Worker III	2	
	<i>Total Sport Services</i>	<u>4</u>	<u>-</u>
Homeland Security - 2250	Emergency Management Coordinator	1	
	<i>Total Homeland Security</i>	<u>1</u>	<u>-</u>
Building Inspections - 3340	Building Inspector III	2	
	Building Permit Tech I		
	Building Inspector I	1	5
	Building Permit Tech II		
	Building Official	1	
	Plans Examiner	1	2

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
<b>Fire (Continued)</b>			
	Building Permit Tech III		
	Plans Review Supervisor Building Safety	1	
	Building Inspection Supervisor		1
	Building Inspector III		
	Administrative Assistant		1
	<i>Total Building Safety</i>	<u>6</u>	<u>9</u>
		<b>Total Fire</b>	<b>15</b>
<b>Water</b>			
Administration - 5110	Deputy Water Resources Director	1	
	Water Resources Manager	1	
	Water Conservation Specialist	1	
	<i>Total Administration</i>	<u>3</u>	
Distribution - 5120	Sanitation Superintendent	1	
	Utility Technician	6	3
	Utility Technician II	1	
	Sr. Utility Technician	2	
	Operations Supervisor - Distribution	1	
	<i>Total Distribution</i>	<u>11</u>	<u>3</u>
Production - 5130	Utility Technician	5	3
	Sr. Utility Technician	2	
	Operations Supervisor	1	
	<i>Total Production</i>	<u>8</u>	<u>3</u>
Environmental Quality - 5150	Water Quality Technician III	1	
	Environment Compliance Supervisor	1	
	Acting Quality Technician II	1	
	<i>Total Environmental Quality</i>	<u>3</u>	<u>-</u>
	<b>Total Water</b>	<u>25</u>	<u>6</u>
<b>Wastewater</b>			
Administration - 5210	Deputy Water Resources Director	1	
	<i>Total Administration</i>	<u>1</u>	<u>-</u>
Collection System - 5220	Operations Supervisor	1	
	Utility Technician	3	
	Sr. Utility Technician	1	
	<i>Total Collection System</i>	<u>5</u>	<u>-</u>
Treatment Plant Corgett WWTP - 5251	Sr. Utility Technician	1	
	Utility Technician	1	
	Utility Technician II	1	
Treatment Plant Goodyear WRF- 5252	Maintenance Mechanic I	1	
	Maintenance Mechanic II	1	
	Maintenance Mechanic III	1	
	Operations Supervisor	1	
	Utility Technician	2	
	Sr. Utility Technician	1	
	Environmental Compliance Officer		1
Treatment Plant RVWRF- 5254	Utility Technician	3	
	<i>Total Treatment Plant</i>	<u>13</u>	<u>1</u>
	<b>Total Wastewater</b>	<u>19</u>	<u>1</u>
		<b>Total Water Resources</b>	<b>7</b>
		<b>TOTAL CITY</b>	<b>65</b>

**Schedule 5a - Five Year History Full Time Authorized Positions**

<b>Department/Program</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 0910</b>
Mayor & Council*	2	2	2	-	-
Manager's Office	12	16	19	20	21
Clerk**	7	8	8	6	6
Human Resources	9	10	11	11	12
Attorney	4	4	4	4	4
Community Services	9	11	13	13	2
ITS	11	13	15	16	16
Finance	21	25	28	30	32
<b>Administration</b>	<b>75</b>	<b>89</b>	<b>100</b>	<b>100</b>	<b>93</b>
Percent Of Total	18.29%	18.90%	17.86%	17.61%	15.71%

\* Mayor and Council staff now budgeted in City Manager.

\*\* Mailroom staff moved to finance.

Econ Development	5	5	5	5	5
Comm Development	27	31	37	39	24
Engineering	19	26	32	29	32
<b>Planning &amp; Devel Svcs</b>	<b>51</b>	<b>62</b>	<b>74</b>	<b>73</b>	<b>61</b>
Percent Of Total	12.44%	13.16%	13.21%	12.85%	10.30%

Court	6	7	10	10	11
Prosecutor	2	3	5	5	5
Police***	75	84	104	105	116
Telecomm	15	17	17	18	17
Fire	77	86	107	110	127

<b>Public Safety</b>	<b>175</b>	<b>197</b>	<b>243</b>	<b>248</b>	<b>276</b>
Percent Of Total	42.68%	41.83%	43.39%	43.66%	46.62%

\*\*\* Police FTE number does not include 6 positions authorized in FY09 and funded by existing unfilled positions.

Aquatics/Recreation	3	4	5	5	6
Parks****	15	19	29	17	23
Stadium	-	-	-	13	25
<b>Parks</b>	<b>18</b>	<b>23</b>	<b>34</b>	<b>35</b>	<b>54</b>
Percent Of Total	4.39%	4.88%	6.07%	6.16%	9.12%

Public Works Admin	10	10	11	12	7
Fleet Services	5	7	7	7	7
Building Services	6	7	7	7	10
Streets	14	14	16	15	19
Sanitation	12	13	14	15	14

<b>Public Works</b>	<b>47</b>	<b>51</b>	<b>55</b>	<b>56</b>	<b>57</b>
Percent Of Total	11.46%	10.83%	9.82%	9.86%	9.63%

Water	25	30	31	33	31
Sewer	19	19	23	23	20

<b>Water Resources</b>	<b>44</b>	<b>49</b>	<b>54</b>	<b>56</b>	<b>51</b>
Percent Of Total	10.73%	10.40%	9.64%	9.86%	8.61%

<b>Total City</b>	<b>410</b>	<b>471</b>	<b>560</b>	<b>568</b>	<b>592</b>
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City of Goodyear  
 FY 10 Fund Transfers  
 Schedule 6

Transfer To →	General Fund	Water Resources	Wastewater	Stadium	Debt Service	Highway User Fund (HURF)	Totals
From ↓ General Fund				\$ 6,618,497		\$ 1,571,428	\$ 8,189,925
Water Resources	\$ 2,456,400						\$ 2,456,400
Wastewater	\$ 836,460						\$ 836,460
Sanitation	\$ 925,000						
Stadium							\$ -
Debt Service		\$ 2,133,737	\$ 2,133,738	\$ -			\$ 4,267,475
<b>TOTAL</b>	<b>\$ 4,217,860</b>	<b>\$ 2,133,737</b>	<b>\$ 2,133,738</b>	<b>\$ 6,618,497</b>	<b>\$ -</b>	<b>\$ 1,571,428</b>	<b>\$ 16,675,260</b>

**SCHEDULE - 7 - Property Taxes**

DESCRIPTION	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET
<b>Primary Property Tax</b>					
Primary Valuation	\$361,667,417	\$448,211,802	\$569,933,791	\$734,948,385	\$850,811,475
Primary Levy	\$2,973,532	\$3,561,043	\$4,172,485	\$4,907,985	\$5,377,129
Rate	0.8222	0.7945	0.7321	0.6678	0.6320
<b>Secondary Property Tax</b>					
Secondary Valuation	\$391,377,371	\$494,913,013	\$764,237,139	\$1,000,721,049	\$982,750,592
Secondary Levy	\$3,044,133	\$3,954,850	\$6,632,814	\$9,328,722	\$9,513,026
Secondary Rate	0.7778	0.7991	0.8679	0.9322	0.9680
Combined Property Tax Levy	\$6,017,665	\$7,515,893	\$10,805,299	\$14,236,707	\$14,890,154
Combined Property Tax Rate	1.6000	1.5936	1.6000	1.6000	1.6000
 <b>Truth in Taxation</b>					
Primary property tax levy FY09:	\$ 4,906,170				
FY09 Property Tax Levy Revalued	\$ 5,006,541				
Value of new construction FY10	\$ 74,562,159				
Net assessed value minus new construction FY10:	\$ 776,249,316				
Total Net assessed valuation FY10:	\$ 850,811,475				
Max. Rate that can be imposed without Truth in Taxation FY10	0.6320				
Max. Levy that can be imposed without Truth in Taxation FY10	\$ 5,377,129				
Max. Levy Allowed by law Requires Truth in Taxation	\$ 5,487,734				
Levy Amount Requiring Truth in Taxation	\$ 110,605				
Truth in Taxation tax rate	0.6450				

**Schedule 8**  
**Debt Capacity Analysis\***  
**(Arizona Constitutional Limit)**  
**As Of June 30, 2009**

FY 08-09 Secondary Assessed Valuation (AV)	\$ 1,000,721,049
Debt Limit 6% Of Assessed Valuation (1)	\$ 60,043,263
Bonds Outstanding At June 30, 2009	\$ 305,000
Excess Available At June 30, 2009	\$ 59,738,263
Debt Limit 20% Of Assessed Valuation (2)	\$ 200,144,210
Bonds Outstanding At June 30, 2009	\$ 129,540,000
Excess Available At June 30, 2009	\$ 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 has been updated from prior year to reflect actual bond payment dates.

## Schedule 9 - FY09-10 CIP Projects

Facility Projects			
	<b>FA0303</b>	<b>City Hall, Contract</b>	
122-1330-500-2115		General Gov't Impact Fees - 122	694,472
374-4310-500-7230		Bonds	40,000,000
	<b>FA0601</b>	<b>Library, Construction</b>	
127-1330-500-2115		Library Impact Fees	\$1,670,513
	<b>FA1001</b>	<b>Public Works Corporate Yard</b>	
123-4310-500-2215		Public Works Impact Fees	\$6,024,197
	<b>CP0302</b>	<b>Police/Fire Training Facility</b>	
125-1610-500-7230		Police Impact Fees	\$2,921,555
124-4010-500-7230		Fire Impact Fees	\$963,755
Arts Projects			
	<b>AT0701</b>	<b>Art Projects, 1% of total CIP budget</b>	
426-5210-500.7240		Water Sewer Revenue Bonds - 426	99,000
Street Projects			
	<b>ST0603</b>	<b>SR303 ROW</b>	
001-3430-500-7125		General Fund -001	2,000,000
	<b>ST1001</b>	<b>Indian School-Sarival to Cotton</b>	
001-3430-500-7125		General Fund -001	117,849
	<b>ST0602</b>	<b>MC85 Estrella Parkway to Cotton Lane</b>	
001-3430-500-7125		General Fund -001	1,805,936
Technology Projects			
	<b>TC0401</b>	<b>Police Radio, 800Mhz/RWC</b>	
125-2140-500-2215		Police Development Fees -125	576,000
001-2140-500-2215		General Fund - 001	234,000
	<b>TC0703</b>	<b>CIP software up-dates</b>	
001-1710-500-7435		General Fund - 001	15,000
Water Projects			
	<b>WA0510</b>	<b>CAP M-1 Chargers (10,742 AC/FT)</b>	
416-5110-500-7541		Water Resources Impact Fees - 416	180,000
	<b>WA0701</b>	<b>Gila River Indian lease agreement (7,000 AC/FT)</b>	
417-5110-500.7540		Water Resources Impact Fees - 417	1,800,000
	<b>WA0522</b>	<b>Adaman Water Interconnect</b>	
426-5210-500.7240		Water Sewer Revenue Bonds - 426	2,201,000
416-5110-500-7541		Water Development Fees - 416	799,000
	<b>WA0527</b>	<b>Arizona Central Groundwater</b>	
417-5110-500.7540		Water Resources Impact Fees - 417	1,320,000
Wastewater Projects			
	<b>WW1001</b>	<b>RVWRF, Regulatory Compliance Improvements</b>	
425-5210-500.7240		Sewer Impact Fees - 425	250,000
	<b>WW0307</b>	<b>Corgett, Regulatory Compliance Improvements</b>	
425-5210-500.7240		Sewer Impact Fees - 425	250,000
	<b>WW0403</b>	<b>GWRP Capacity Expansion</b>	
425-5210-500.7240		Sewer Impact Fees - 425	1,000,000
428-5210-393.3061		WIFA Loan	8,000,000
	<b>WW0511</b>	<b>Upgrade lift stations in collection system</b>	
425-5210-500.7240		Sewer Impact Fees - 425	200,000
	<b>WW0809</b>	<b>Wastewater SCADA</b>	
425-5210-500.7240		Sewer Impact Fees - 425	700,000
	<b>WW1002</b>	<b>Reclaimed system expansion</b>	
427-5210-500.7240		Reclaimed Water Impact Fees - 427	1,000,000
<b>TOTAL CIP PROJECTS</b>			<b>\$74,822,277</b>

**CITY/TOWN OF Goodyear**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2010**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2009	ACTUAL EXPENDITURES/EXPENSES ** 2009	FUND BALANCE/ NET ASSETS*** July 1, 2009**	PROPERTY TAX REVENUES 2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2010	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010		TOTAL FINANCIAL RESOURCES AVAILABLE 2010	BUDGETED EXPENDITURES/EXPENSES 2010
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 98,895,741	\$ 54,403,579	\$ 44,492,162	Primary: \$ 5,379,845 Secondary: 9,386,279	\$ 54,725,335	\$	\$	\$ 4,217,860	\$ 8,189,925	\$ 100,625,277	\$ 82,756,556
2. Special Revenue Funds	7,962,976	5,481,278	2,481,698		15,065,961			1,571,428		28,505,366	16,840,389
3. Debt Service Funds Available	7,119,024		7,119,024			100,073,108	100,073,108	4,267,475		2,851,549	8,699,966
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	7,119,024		7,119,024			100,073,108	100,073,108	4,267,475		2,851,549	8,699,966
6. Capital Projects Funds	98,483,905	41,224,267			8,351,722	67,000,000	67,000,000			8,351,722	194,167,280
7. Permanent Funds	9,034,893										
8. Enterprise Funds Available	183,503,461	77,095,961			24,516,758	11,000,000	11,000,000	10,885,972	4,217,860	31,184,870	72,535,809
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	183,503,461	77,095,961			24,516,758	11,000,000	11,000,000	10,885,972	4,217,860	31,184,870	72,535,809
11. Internal Service Funds	898,406	1,846,213									1,097,528
12. TOTAL ALL FUNDS	\$ 405,898,406	\$ 180,051,298	\$ 54,092,884	\$ 14,766,124	\$ 102,659,776	\$ 178,073,108	\$ 178,073,108	\$ 16,675,260	\$ 16,675,260	\$ 171,518,784	\$ 376,097,528

**EXPENDITURE LIMITATION COMPARISON**

	2009	2010
1. Budgeted expenditures/expenses	\$ 405,898,406	\$ 376,097,528
2. Add/subtract: estimated net reconciling items	(898,406)	(1,097,528)
3. Budgeted expenditures/expenses adjusted for reconciling items	405,000,000	375,000,000
4. Less: estimated exclusions	287,134,773	281,860,444
5. Amount subject to the expenditure limitation	\$ 117,865,227	\$ 93,139,556
6. EEC or voter-approved alternative expenditure limitation	\$ 210,294,801	\$ 210,294,801

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 of Goodyear  
Summary of Tax Levy and Tax Rate Information  
Fiscal Year 2010**

	<b>2009</b>	<b>2010</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 4,907,985	\$ 5,487,734
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ 0	
3. Property tax levy amounts		
A. Primary property taxes	\$ 4,907,985	\$ 5,377,128
B. Secondary property taxes	9,328,722	9,513,026
C. Total property tax levy amounts	\$ 14,236,707	\$ 14,890,154
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 4,907,985	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 4,907,985	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 9,328,722	
(2) Prior years' levies	0	
(3) Total secondary property taxes	\$ 9,328,722	
C. Total property taxes collected	\$ 14,236,707	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.6678	0.6320
(2) Secondary property tax rate	0.9322	0.9680
(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 of Goodyear**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**FY 2010**

SOURCE OF REVENUES	ESTIMATED REVENUES FY 09 Budget	ACTUAL REVENUES* FY 09 Est.	ESTIMATED REVENUES FY 10 Budget
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Local Taxes	\$ 38,962,886	\$ 37,973,686	\$ 32,246,904
State Shared Revenues	12,730,201	12,730,201	11,083,566
Licenses and Permits	98,406	120,120	281,700
Fines and Forfeits	695,707	718,567	790,424
Building and Zoning Fees	11,610,053	4,700,000	6,000,000
Charges for services	399,261	485,372	490,563
Miscellaneous	4,323,501	3,738,669	3,692,178
Police Impound Fees	116,219		140,000
Sonoran Valley Reimbursement	2,792,081	2,792,081	0
<b>Total General Fund</b>	<b>\$ 71,728,315</b>	<b>\$ 63,258,696</b>	<b>\$ 54,725,335</b>

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

**SPECIAL REVENUE FUNDS**

**Highway User Revenue Fund**

State Gasoline Tax	\$ 3,355,375	\$ 3,329,774	\$ 2,802,805
<b>Total Highway User Revenue Fund</b>	<b>\$ 3,355,375</b>	<b>\$ 3,329,774</b>	<b>\$ 2,802,805</b>

**Local Transportation Assistance Fund**

State Revenue and Grants	\$ 416,315	\$ 359,981	\$ 263,156
<b>Total Local Transportation Assistance Fund</b>	<b>\$ 416,315</b>	<b>\$ 359,981</b>	<b>\$ 263,156</b>

**Grants**

CDBG Grants	\$ 475,334	\$ 275,334	\$ 600,000
Police and Fire Grants	1,207,000	1,207,000	1,400,837
Street Grants	862,366	862,366	3,389,399
Miscellaneous Grants	6,197,193	#	6,609,764
	\$ 8,741,893	\$ 2,344,700	\$ 12,000,000

**Replacement Fund**

Earnings on Investments	\$ 57,073	\$	\$
	\$ 57,073	\$ 0	\$ 0

**Total Special Revenue Funds** \$ 12,570,656 \$ 6,034,455 \$ 15,065,961

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

**DEBT SERVICE FUNDS**

Proceeds	\$ 14,236,707	\$ 14,215,223	\$ 0
	\$ 14,236,707	\$ 14,215,223	\$ 0
<b>Improvement District</b>			
Bond Proceeds	\$ 36,020,162	\$	\$ 60,073,108
	\$ 36,020,162	\$ 0	\$ 60,073,108
<b>Total Debt Service Funds</b>	\$ 50,256,869	\$ 14,215,223	\$ 60,073,108

**CAPITAL PROJECTS FUNDS**

Bond and Loan Funds	\$ 2,095,860	\$	\$ 107,000,000
Non-Utility Development Fees	4,408,534	4,408,534	3,500,307
Utility Development Fees	4,977,828	4,977,828	4,851,415
	\$ 11,482,222	\$ 9,386,362	\$ 115,351,722
<b>Total Capital Projects Funds</b>	\$ 11,482,222	\$ 9,386,362	\$ 115,351,722

\* 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.

**PERMANENT FUNDS**

Volunteer Firefighter Retirement	\$ 0	\$ 1,027	\$ 0
	\$ 0	\$ 1,027	\$ 0
<b>Total Permanent Funds</b>	\$ 0	\$ 1,027	\$ 0

**ENTERPRISE FUNDS**

**Water**

Water User Fees	\$ 10,372,480	\$ 9,881,487	\$ 9,785,801
Water Bond Proceeds	15,292,763	15,292,763	3,000,000
Interest	10,419	10,419	0
	\$ 25,675,662	\$ 25,184,669	\$ 12,785,801

**Sewer**

Interest	\$ 186,491	\$ 184,357	\$ 0
Sewer Bond Proceeds	13,415,000		8,000,000
Sewer User Fees	7,780,156	7,188,378	7,573,665
	\$ 21,381,647	\$ 7,372,735	\$ 15,573,665

**Sanitation**

Sanitation User Fees	\$ 5,268,429	\$ 5,300,800	\$ 5,399,792
	\$ 5,268,429	\$ 5,300,800	\$ 5,399,792

**Stadium**

Stadium	\$ 847,000	\$ 847,000	\$ 1,757,500
Bond Proceeds	33,000,000	33,000,000	
	\$ 33,847,000	\$ 33,847,000	\$ 1,757,500

**Total Enterprise Funds** \$ 86,172,738 \$ 71,705,204 \$ 35,516,758

\* 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.

**INTERNAL SERVICE FUNDS**

	\$	\$	\$
	\$ 0	\$ 0	\$ 0

**Total Internal Service Funds** \$ 0 \$ 0 \$ 0

**TOTAL ALL FUNDS** \$ 232,210,800 \$ 164,600,967 \$ 280,732,884

\* 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 2010**

FUND	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
General Fund	\$	\$	\$ 4,217,860	\$ 8,189,925
<b>Total General Fund</b>	\$ 0	\$ 0	\$ 4,217,860	\$ 8,189,925
<b>SPECIAL REVENUE FUNDS</b>				
Highway User Fund	\$	\$	\$ 1,571,428	\$
<b>Total Special Revenue Funds</b>	\$ 0	\$ 0	\$ 1,571,428	\$ 0
<b>DEBT SERVICE FUNDS</b>				
Proposed 2010 Bonds Proceeds	\$ 40,000,000	\$ 40,000,000	\$	\$
Proposed 2010 Improvement District	60,073,108	60,073,108		
Property Taxes				4,267,475
<b>Total Debt Service Funds</b>	\$ 100,073,108	\$ 100,073,108	\$ 0	\$ 4,267,475
<b>CAPITAL PROJECTS FUNDS</b>				
Proposed Interim Financing - City Center	\$ 67,000,000	\$ 67,000,000	\$	\$
<b>Total Capital Projects Funds</b>	\$ 67,000,000	\$ 67,000,000	\$ 0	\$ 0
<b>ENTERPRISE FUNDS</b>				
WIFA Loan Financing	\$ 8,000,000	\$ 8,000,000	\$	\$
Proposed Water/Sewer Revenue Bonds	3,000,000	3,000,000		
Utility GO Debt			4,267,475	
Stadium Fund			2,135,514	
Stadium Bonds			4,482,983	
Water/Wastewater Fund				3,292,860
Sanitation Fund				925,000
<b>Total Enterprise Funds</b>	\$ 11,000,000	\$ 11,000,000	\$ 10,885,972	\$ 4,217,860
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL ALL FUNDS</b>	\$ 178,073,108	\$ 178,073,108	\$ 16,675,260	\$ 16,675,260

**City of Goodyear**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2010**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2009</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2010</b>
<b>GENERAL FUND</b>			
Mayor and Council	\$ 387,533	\$ 177,545	\$ 290,050
City Clerk	710,045	600,196	612,010
City Manager's Office	3,117,672	2,344,607	2,625,252
Non-Departmental			3,391,744
Attorney	1,187,018	1,121,222	1,573,991
Community Services	1,402,555	1,502,735	0
Finance	2,701,404	3,607,373	2,589,046
IT	2,036,301	1,915,491	2,566,658
Human Resources	2,444,601	2,377,961	2,280,687
Police	13,349,534	12,947,367	13,813,413
Fire	10,286,008	10,051,265	10,725,050
Court	1,016,229	1,039,268	1,009,449
Parks & Recreation			3,843,767
Economic Development	579,584	988,031	509,030
Community Development	3,776,635	3,278,179	1,547,152
Engineering	3,993,614	2,900,549	2,590,284
Public Works	8,708,364	7,182,415	3,458,969
Debt Svc			918,725
Carryover and One-time Capital			2,167,898
Contingency	20,000,000	0	16,900,000
Capital Improvement Projects			9,343,381
Sonoran Valley	2,798,593	2,369,375	
<b>Total General Fund</b>	<b>\$ 78,495,690</b>	<b>\$ 54,403,579</b>	<b>\$ 82,756,556</b>
<b>SPECIAL REVENUE FUNDS</b>			
HURF	\$ 6,012,976	\$ 3,481,278	\$ 4,840,389
Grants	2,154,622	2,000,000	12,000,000
<b>Total Special Revenue Funds</b>	<b>\$ 8,167,598</b>	<b>\$ 5,481,278</b>	<b>\$ 16,840,389</b>
<b>DEBT SERVICE FUNDS</b>			
GO Debt Service	\$	\$	\$ 5,118,804
Impr. Dist. Debt Service			3,581,162
<b>Total Debt Service Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,699,966</b>
<b>CAPITAL PROJECTS FUNDS</b>			
Non- Utility Dev Fees	\$ 16,574,759	\$ 3,724,267	\$ 12,850,492
CIP Carryover	18,914,971	16,500,000	15,384,702

Proposed Improv. District	36,020,162	0	58,932,086
Capital Projects - Bonds			40,000,000
Interim Project Funding -City Center			67,000,000
McDowell Rd. Imprv District	26,974,013	21,000,000	
<b>Total Capital Projects Funds</b>	<b>\$ 98,483,905</b>	<b>\$ \$ 41,224,267</b>	<b>\$ 194,167,280</b>
<b>PERMANENT FUNDS</b>			
	\$	\$ \$	\$
<b>Total Permanent Funds</b>	<b>\$ 0</b>	<b>\$ \$ 0</b>	<b>\$ 0</b>
<b>ENTERPRISE FUNDS</b>			
Stadium	\$ 72,225,900	\$ \$ 1,870,881	\$ 3,643,014
Stadium Bonds	33,000,000	20,480,782	12,519,218
Water/Sewer Funds	19,279,485	13,495,640	17,032,157
Utility Dev. Fee	1,136,320	1,136,320	17,799,000
CIP - Water	21,510,046	16,562,504	4,947,542
CIP - Wastewater	31,404,452	19,321,279	12,083,173
Sanitation	4,947,259	4,228,555	4,511,705
<b>Total Enterprise Funds</b>	<b>\$ 183,503,462</b>	<b>\$ \$ 77,095,961</b>	<b>\$ 72,535,809</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet	898,406	1,846,213	1,097,528
<b>Total Internal Service Funds</b>	<b>\$ 898,406</b>	<b>\$ \$ 1,846,213</b>	<b>\$ 1,097,528</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 369,549,061</b>	<b>\$ \$ 180,051,298</b>	<b>\$ 376,097,528</b>

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

CITY/TOWN OF Goodyear  
 Summary by Department of Expenditures/Expenses  
 Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES * 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Mayor and Council				
General Fund	\$ 387,533	\$ 0	\$ 177,545	\$ 290,050
	<b>387,533</b>	<b>0</b>	<b>177,545</b>	<b>290,050</b>
City Clerk:				
General Fund	710,045	0	600,196	612,010
	<b>710,045</b>	<b>0</b>	<b>600,196</b>	<b>612,010</b>
City Manager's Office				
General Fund	3,117,672	0	2,344,607	2,625,252
	<b>3,117,672</b>	<b>0</b>	<b>2,344,607</b>	<b>2,625,252</b>
Non-Departmental				
General Fund	0	0	0	3,391,744
	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,391,744</b>
Attorney/Prosecutor				
General Fund	1,187,018	0	1,121,222	1,573,991
	<b>1,187,018</b>	<b>0</b>	<b>1,121,222</b>	<b>1,573,991</b>
Community Services				
General Fund	1,402,555	0	1,502,735	0
Grants	383,000	0	383,000	0
	<b>1,785,555</b>	<b>0</b>	<b>1,885,735</b>	<b>0</b>
Finance				
General Fund	14,694,020	0	10,285,814	2,589,046
Dev Impact Fees	10,239,477	0	6,143,686	8,519,767
Capital Improvement Projects	30,887,714	0	25,717,118	4,172,785
Proposed Improvement District	40,000,000	0	0	60,037,085
Debt Service	18,782,134	0	18,782,134	22,142,811
Special Improvement District	26,401,887	0	4,401,887	0
	<b>141,005,232</b>	<b>0</b>	<b>65,330,639</b>	<b>97,461,494</b>
IT				
General Fund	2,036,301	0	1,915,491	2,566,658
	<b>2,036,301</b>	<b>0</b>	<b>1,915,491</b>	<b>2,566,658</b>
Human Resources				
General Fund	2,444,601	0	2,377,961	2,280,687
	<b>2,444,601</b>	<b>0</b>	<b>2,377,961</b>	<b>2,280,687</b>
Police				
General Fund	13,349,534	0	12,947,367	13,813,413
Dev Fees	1,010,000	0	450,000	3,497,555
Grants	1,750,000	0	1,750,000	676,000
	<b>16,109,534</b>	<b>0</b>	<b>15,147,367</b>	<b>17,986,968</b>
Fire				
General Fund	10,286,008	0	10,051,265	10,725,050
Dev Fees	0	0	0	963,755
	<b>10,286,008</b>	<b>0</b>	<b>10,051,265</b>	<b>11,688,805</b>
Court				
General Fund	1,016,229	0	1,039,268	1,009,449
	<b>1,016,229</b>	<b>0</b>	<b>1,039,268</b>	<b>1,009,449</b>



CITY/TOWN OF Goodyear  
 Summary by Department of Expenditures/Expenses  
 Fiscal Year 2010

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009</u>	<u>ACTUAL EXPENDITURES/ EXPENSES * 2009</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010</u>
List Department:				
General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Department Total</b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>

List Department:

General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Department Total</b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>	<b>\$ <u>0</u></b>

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



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RESOLUTION 09-1317

**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, 2009 AND ENDING JUNE 30, 2010.**

**WHEREAS**, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on the 4<sup>th</sup> day of June, 2009 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 22, 2009 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

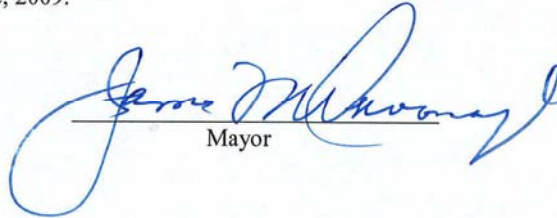
**WHEREAS**, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on July 13, 2009 in the Goodyear Justice Center, at 185 North 145<sup>th</sup> Avenue, Goodyear, AZ 85338, for the purpose of making tax levies as set forth in said estimates; and

**WHEREAS**, it appears that the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amounts as computed in A.R.S. §42-17051(A); and

**WHEREAS**, the Mayor and Council of the City of Goodyear are required by establishment of the same to annually adopt a budget within the Expenditure Limitation to govern the City of Goodyear Budget;

**NOW THEREFORE, BE IT RESOLVED** that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed, by and the same are hereby adopted as the Budget of the City of Goodyear, Maricopa County, Arizona for the fiscal year 2009-10.

**PASSED AND ADOPTED** by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona this 22<sup>nd</sup> day of June, 2009.

  
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 09-1317, is a true, correct and accurate copy of Resolution 09-1317 passed and adopted at a meeting of the Council of the City of Goodyear, Maricopa County, Arizona held on the 22 day of June, 2009, at which a quorum was present.

Given under by hand and seal, this 26 day of June, 2009.

Lynn Mulhull  
City Clerk



**DEMOGRAPHIC PROFILE COMPLETE**

1990 - 2000 Census, 2008 Estimates & 2013 Projections

Calculated using Proportional Block Groups

City of Goodyear Economic Development

Lat/Lon: 33.3920955/-112.4063765

March 2009



RF9

**Goodyear, Arizona**

**85338 & 85395  
Zipcodes**

<b>Population</b>		
Estimated Population (2008)	58,525	
Census Population (1990)	8,365	
Census Population (2000)	21,017	
Projected Population (2013)	77,121	
Forecasted Population (2018)	108,284	
Historical Annual Change (1990-2000)	12,651	15.1%
Historical Annual Change (2000-2008)	37,509	22.3%
Projected Annual Change (2008-2013)	18,595	6.4%
Est. Population Density (2008)	731.71	psm
Trade Area Size (pre-annexation)	79.98	sq mi
<b>Households</b>		
Estimated Households (2008)	18,882	
Census Households (1990)	2,068	
Census Households (2000)	6,872	
Projected Households (2013)	24,463	
Forecasted Households (2018)	34,231	
Historical Annual Change (1990-2000)	4,804	23.2%
Projected Annual Change (2000-2013)	17,591	19.7%
<b>Average Household Income</b>		
Est. Average Household Income (2008)	\$83,997	
Census Average Hhld Income (1990)	\$37,193	
Census Average Hhld Income (2000)	\$67,320	
Proj. Average Household Income (2013)	\$95,687	
Historical Annual Change (1990-2000)	\$30,127	8.1%
Projected Annual Change (2000-2013)	\$28,367	3.2%
<b>Median Household Income</b>		
Est. Median Household Income (2008)	\$76,137	
Census Median Hhld Income (1990)	\$35,893	
Census Median Hhld Income (2000)	\$56,414	
Proj. Median Household Income (2013)	\$85,185	
Historical Annual Change (1990-2000)	\$20,522	5.7%
Projected Annual Change (2000-2013)	\$28,771	3.9%
<b>Per Capita Income</b>		
Est. Per Capita Income (2008)	\$27,423	
Census Per Capita Income (1990)	\$9,193	
Census Per Capita Income (2000)	\$21,771	
Proj. Per Capita Income (2013)	\$30,597	
Historical Annual Change (1990-2000)	\$12,578	13.7%
Projected Annual Change (2000-2013)	\$8,826	3.1%
<b>Other Income</b>		
Est. Median Disposable Income (2008)	\$61,125	
Proj. Median Disposable Income (2013)	\$67,403	
Est. Average Household Net Worth (2008)	\$620,271	

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City of Goodyear Economic Development

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**Goodyear, Arizona**

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**Consumer Expenditure (Annual Total)**

Total Household Expenditure (2008)	\$1,183,671,666
Total Non-Retail Expenditures (2008)	\$685,575,906
Total Retail Expenditures (2008)	\$498,095,760
Apparel (2008)	\$56,980,010
Contributions (2008)	\$44,759,261
Education (2008)	\$29,344,445
Entertainment (2008)	\$66,837,513
Food And Beverages (2008)	\$179,069,805
Furnishings And Equipment (2008)	\$53,539,724
Gifts (2008)	\$31,894,248
Health Care (2008)	\$69,329,464
Household Operations (2008)	\$43,941,866
Miscellaneous Expenses (2008)	\$19,375,101
Personal Care (2008)	\$17,070,508
Personal Insurance (2008)	\$12,462,218
Reading (2008)	\$3,865,829
Shelter (2008)	\$228,820,011
Tobacco (2008)	\$7,098,396
Transportation (2008)	\$239,321,941
Utilities (2008)	\$79,961,331

**Consumer Expenditure (per Household per Month)**

Total Household Expenditure (2008)	\$5,224	
Total Non-Retail Expenditures (2008)	\$3,026	57.9%
Total Retail Expenditures (2008)	\$2,198	42.1%
Apparel (2008)	\$251	4.8%
Contributions (2008)	\$198	3.8%
Education (2008)	\$130	2.5%
Entertainment (2008)	\$295	5.6%
Food And Beverages (2008)	\$790	15.1%
Furnishings And Equipment (2008)	\$236	4.5%
Gifts (2008)	\$141	2.7%
Health Care (2008)	\$306	5.9%
Household Operations (2008)	\$194	3.7%
Miscellaneous Expenses (2008)	\$86	1.6%
Personal Care (2008)	\$75	1.4%
Personal Insurance (2008)	\$55	1.1%
Reading (2008)	\$17	0.3%
Shelter (2008)	\$1,010	19.3%
Tobacco (2008)	\$31	0.6%
Transportation (2008)	\$1,056	20.2%
Utilities (2008)	\$353	6.8%

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City of Goodyear Economic Development

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March 2009



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**Goodyear, Arizona**

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Zipcodes**

**Household Income Distribution (2008)**

HH Income \$200,000 or More	835	4.4%
HH Income \$150,000 to 199,999	1,002	5.3%
HH Income \$125,000 to 149,999	1,418	7.5%
HH Income \$100,000 to 124,999	2,447	13.0%
HH Income \$75,000 to 99,999	3,658	19.4%
HH Income \$50,000 to 74,999	4,548	24.1%
HH Income \$35,000 to 49,999	2,469	13.1%
HH Income \$25,000 to 34,999	1,201	6.4%
HH Income \$15,000 to 24,999	648	3.4%
HH Income \$10,000 to 14,999	183	1.0%
HH Income \$0 to 9,999	475	2.5%
HH Income \$35,000+	16,376	86.7%
HH Income \$50,000+	13,907	73.7%
HH Income \$75,000+	9,359	49.6%

**Race & Ethnicity (2008)**

Total Population	58,525	
White	48,652	83.1%
Black or African American	2,934	5.0%
American Indian & Alaska Native	499	0.9%
Asian	1,462	2.5%
Hawaiian & Pacific Islander	88	0.2%
Other Race	3,658	6.3%
Two or More Races	1,231	2.1%
Not Hispanic or Latino Population	43,004	73.5%
<i>Non Hispanic: White</i>	34,837	81.0%
<i>Non Hispanic: Black or African American</i>	2,101	4.9%
<i>Non Hispanic: Amer Indian &amp; AK Native</i>	364	0.8%
<i>Non Hispanic: Asian</i>	1,176	2.7%
<i>Non Hispanic: Hawaiian &amp; Pacific Islander</i>	76	0.2%
<i>Non Hispanic: Other Race</i>	3,543	8.2%
<i>Non Hispanic: Two or More Races</i>	907	2.1%
Hispanic or Latino Population	15,521	26.5%
<i>Hispanic: White</i>	13,814	89.0%
<i>Hispanic: Black or African American</i>	834	5.4%
<i>Hispanic: American Indian &amp; Alaska Native</i>	135	0.9%
<i>Hispanic: Asian</i>	287	1.8%
<i>Hispanic: Hawaiian &amp; Pacific Islander</i>	12	0.1%
<i>Hispanic: Other Race</i>	116	0.7%
<i>Hispanic: Two or More Races</i>	324	2.1%
Not of Hispanic Origin Population (1990)	6,120	73.2%
Hispanic Origin Population (1990)	2,245	26.8%
Not Hispanic or Latino Population (2000)	16,434	78.2%
Hispanic or Latino Population (2000)	4,582	21.8%
Not Hispanic or Latino Population 5yr (2013)	54,612	70.8%
Hispanic or Latino Population 5yr (2013)	22,508	29.2%
Historical Annual Change (1990-2000)	2,337	10.4%
Projected Annual Change (2000-2013)	17,926	30.1%

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**DEMOGRAPHIC PROFILE COMPLETE**

1990 - 2000 Census, 2008 Estimates & 2013 Projections

Calculated using Proportional Block Groups

City of Goodyear Economic Development

Lat/Lon: 33.3920955/-112.4063765

March 2009



RF9

**Goodyear, Arizona**

**85338 & 85395  
Zipcodes**

**Age Distribution (2008)**

Total Population	58,525	
Age 0 to 4 yrs	4,290	7.3%
Age 5 to 9 yrs	4,296	7.3%
Age 10 to 14 yrs	4,148	7.1%
Age 15 to 19 yrs	3,471	5.9%
Age 20 to 24 yrs	3,336	5.7%
Age 25 to 29 yrs	4,104	7.0%
Age 30 to 34 yrs	4,824	8.2%
Age 35 to 39 yrs	4,634	7.9%
Age 40 to 44 yrs	4,532	7.7%
Age 45 to 49 yrs	4,460	7.6%
Age 50 to 54 yrs	4,062	6.9%
Age 55 to 59 yrs	3,805	6.5%
Age 60 to 64 yrs	3,243	5.5%
Age 65 to 69 yrs	2,251	3.8%
Age 70 to 74 yrs	1,251	2.1%
Age 75 to 79 yrs	850	1.5%
Age 80 to 84 yrs	544	0.9%
Age 85 yrs plus	424	0.7%
Median Age	35.2	yrs
Age 19 yrs or less	16,206	27.7%
Age 20 to 64 years	37,000	63.2%
Age 65 years Plus	5,319	9.1%

**Female Age Distribution (2008)**

Female Population	28,563	48.8%
Age 0 to 4 yrs	2,035	7.1%
Age 5 to 9 yrs	2,066	7.2%
Age 10 to 14 yrs	2,002	7.0%
Age 15 to 19 yrs	1,634	5.7%
Age 20 to 24 yrs	1,566	5.5%
Age 25 to 29 yrs	1,978	6.9%
Age 30 to 34 yrs	2,404	8.4%
Age 35 to 39 yrs	2,254	7.9%
Age 40 to 44 yrs	2,122	7.4%
Age 45 to 49 yrs	2,215	7.8%
Age 50 to 54 yrs	2,089	7.3%
Age 55 to 59 yrs	1,948	6.8%
Age 60 to 64 yrs	1,584	5.5%
Age 65 to 69 yrs	1,089	3.8%
Age 70 to 74 yrs	589	2.1%
Age 75 to 79 yrs	456	1.6%
Age 80 to 84 yrs	259	0.9%
Age 85 yrs plus	273	1.0%
Female Median Age	35.4	yrs
Age 19 yrs or less	7,737	27.1%
Age 20 to 64 years	18,160	63.6%
Age 65 years Plus	2,666	9.3%

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**DEMOGRAPHIC PROFILE COMPLETE**

1990 - 2000 Census, 2008 Estimates & 2013 Projections

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City of Goodyear Economic Development

Lat/Lon: 33.3920955/-112.4063765

March 2009



RF9

<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395 Zipcodes</b>	
<b>Male Age Distribution (2008)</b>			
Male Population		29,962	51.2%
Age 0 to 4 yrs		2,255	7.5%
Age 5 to 9 yrs		2,231	7.4%
Age 10 to 14 yrs		2,146	7.2%
Age 15 to 19 yrs		1,837	6.1%
Age 20 to 24 yrs		1,770	5.9%
Age 25 to 29 yrs		2,126	7.1%
Age 30 to 34 yrs		2,420	8.1%
Age 35 to 39 yrs		2,380	7.9%
Age 40 to 44 yrs		2,409	8.0%
Age 45 to 49 yrs		2,245	7.5%
Age 50 to 54 yrs		1,973	6.6%
Age 55 to 59 yrs		1,857	6.2%
Age 60 to 64 yrs		1,659	5.5%
Age 65 to 69 yrs		1,162	3.9%
Age 70 to 74 yrs		662	2.2%
Age 75 to 79 yrs		394	1.3%
Age 80 to 84 yrs		285	1.0%
Age 85 yrs plus		150	0.5%
Male Median Age		35.0	yrs
Age 19 yrs or less		8,469	28.3%
Age 20 to 64 years		18,839	62.9%
Age 65 years Plus		2,654	8.9%
<b>Males per 100 Females, Male % Pop (2008)</b>			
Overall Comparison		105	
Age 0 to 4 yrs		111	52.6%
Age 5 to 9 yrs		108	51.9%
Age 10 to 14 yrs		107	51.7%
Age 15 to 19 yrs		112	52.9%
Age 20 to 24 yrs		113	53.1%
Age 25 to 29 yrs		107	51.8%
Age 30 to 34 yrs		101	50.2%
Age 35 to 39 yrs		106	51.4%
Age 40 to 44 yrs		114	53.2%
Age 45 to 49 yrs		101	50.3%
Age 50 to 54 yrs		94	48.6%
Age 55 to 59 yrs		95	48.8%
Age 60 to 64 yrs		105	51.2%
Age 65 to 69 yrs		107	51.6%
Age 70 to 74 yrs		112	52.9%
Age 75 to 79 yrs		87	46.4%
Age 80 to 84 yrs		110	52.3%
Age 85 yrs plus		55	35.5%
Age 19 yrs or less		109	52.3%
Age 20 to 39 yrs		106	51.5%
Age 40 to 64 yrs		102	50.5%
Age 65 years Plus		100	49.9%

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**DEMOGRAPHIC PROFILE COMPLETE**

1990 - 2000 Census, 2008 Estimates & 2013 Projections

Calculated using Proportional Block Groups

City of Goodyear Economic Development

Lat/Lon: 33.3920955/-112.4063765

March 2009



RF9

Goodyear, Arizona	85338 & 85395 Zipcodes	
<b>Household Type (2008)</b>		
Total Households	18,882	
Households with Children	7,122	37.7%
Average Household Size	2.98	
Est. Household Density	236.07	psm
Population Family	51,141	87.4%
Population Non-Family	5,040	8.6%
Population Group Qtrs	2,344	4.0%
Family Households	14,544	77.0%
<i>Married Couple Hhlds</i>	12,253	84.2%
<i>Other Family Hhlds</i>	2,291	15.8%
Family Households With Children	7,077	48.7%
<i>Married Couple With Children</i>	5,470	77.3%
<i>Other Family Hhlds With Children</i>	1,607	22.7%
Family Households No Children	7,467	51.3%
<i>Married Couple No Children</i>	6,783	90.8%
<i>Other Family Households No Children</i>	684	9.2%
Average Family Household Size	3.52	
Average Family Income	\$91,265	
Median Family Income	\$81,127	
Non-Family Households	4,338	23.0%
Non-Family Hhlds With Children	45	1.0%
Non-Family Hhld No Children	4,293	99.0%
<i>N-F Hhld Lone Person No Children</i>	3,357	77.4%
Lone Male Householder	1,754	52.3%
Lone Female Householder	1,603	47.7%
<i>N-F Hhld 2+ Persons No Children</i>	937	21.6%
Average Non-Family Hhld Size	1.16	
<b>Marital Status (2008)</b>		
(15 Years or Older)	45,721	
Never Married	10,165	22.2%
Now Married	28,594	62.5%
Previously Married	6,962	15.2%
<i>Separated</i>	2,599	37.3%
<i>Widowed</i>	1,193	17.1%
<i>Divorced</i>	3,170	45.5%
<b>Educational Attainment (2008)</b>		
Adult Population (25 Years or Older)	38,983	
Elementary (0 to 8)	1,462	3.8%
Some High School (9 to 11)	2,507	6.4%
High School Graduate (12)	11,450	29.4%
Some College (13 to 16)	9,882	25.4%
Associate Degree Only	3,303	8.5%
Bachelor Degree Only	6,953	17.8%
Graduate Degree	3,425	8.8%
Any College + (Some College or higher)	23,563	60.4%
College Degree + (Bachelor Degree or higher)	10,378	26.6%

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**DEMOGRAPHIC PROFILE COMPLETE**

1990 - 2000 Census, 2008 Estimates & 2013 Projections

Calculated using Proportional Block Groups

City of Goodyear Economic Development

Lat/Lon: 33.3920955/-112.4063765

March 2009



RF9

<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395</b>	
		<b>Zipcodes</b>	
<b>Housing (2008)</b>			
Total Housing Units		20,969	
Housing Units, Occupied		18,882	90.0%
<i>Housing Units, Owner-Occupied</i>		16,161	85.6%
<i>Housing Units, Renter-Occupied</i>		2,721	14.4%
Housing Units, Vacant		2,087	10.0%
Total Housing Units (2000)		7,483	
Historical Annual Change (2000-2008)		13,486	22.5%
<b>Household Size (2008)</b>			
Total Households		18,882	
1 Person Household		3,357	17.8%
2 Person Households		5,851	31.0%
3 Person Households		2,326	12.3%
4 Person Households		4,077	21.6%
5 Person Households		1,994	10.6%
6 Person Households		715	3.8%
7+ Person Households		563	3.0%
<b>Household Stability (2008)</b>			
Total Households		18,882	
In current residence < 1 year		8,396	44.5%
In current residence 1-2 years		5,667	30.0%
In current residence 3-5 years		2,711	14.4%
In current residence 6-10 years		857	4.5%
In current residence > 10 years		1,252	6.6%
Turnover (% Annual Residential Turnover)			44.5%
Stability (% In Current Residence 5+ Years)			11.2%
Median Years in Residence		1.8 yrs	
<b>Household Vehicles (2008)</b>			
Total Vehicles Available		38,052	
Household: 0 Vehicles Available		382	2.0%
Household: 1 Vehicles Available		5,803	30.7%
Household: 2 Vehicles Available		8,416	44.6%
Household: 3+ Vehicles Available		4,281	22.7%
Average Per Household		2.0	<i>Vehicles</i>
Owner Occupied Hhlds Vehicles		33,799	88.8%
<i>Average Per Owner Household</i>		2.1	<i>Vehicles</i>
Renter Occupied Hhlds Vehicles		4,253	11.2%
<i>Average Per Renter Household</i>		1.6	<i>Vehicles</i>
<b>Travel Time (2000)</b>			
Worker Base (16 Years or Older)		8,941	
Travel to Work in 14 Minutes or Less		2,029	22.7%
Travel to Work in 15 to 29 Minutes		2,483	27.8%
Travel to Work in 30 to 59 Minutes		3,607	40.3%
Travel to Work in 60 Minutes or More		521	5.8%
Work at Home		302	3.4%
Average Travel Time to Work		27.2	mins

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<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395 Zipcodes</b>	
<b>Transportation To Work (2000)</b>			
Work Base		8,941	
Drive to Work Alone		6,806	76.1%
Drive to Work in Carpool		1,438	16.1%
Travel to Work - Public Transportation		24	0.3%
Drive to Work on Motorcycle		26	0.3%
Bicycle to Work		58	0.7%
Walk to Work		161	1.8%
Other Means		125	1.4%
Work at Home		302	3.4%
<b>Daytime Demos (2008)</b>			
Total Number of Businesses		957	
Total Number of Employees		13,563	
Company Headqtrs: Businesses		2	0.2%
Company Headqtrs: Employees		56	0.4%
Employee Population per Business		14.2 to 1	
Residential Population per Business		61.2 to 1	
Est. Adj. Daytime Demographics (Age16+)		29,343	
<b>Labor Force (2008)</b>			
Labor: Population Age 16+		45,019	
Unemployment Rate			1.9%
Labor Force Total: Males		22,920	50.9%
<i>Male civilian employec</i>		16,322	71.2%
<i>Male civilian unemployec</i>		537	2.3%
<i>Males in Armed Forces</i>		279	1.2%
<i>Males not in labor force</i>		5,782	25.2%
Labor Force Total: Females		22,099	49.1%
<i>Female civilian employec</i>		12,593	57.0%
<i>Female civilian unemployec</i>		326	1.5%
<i>Females in Armed Forces</i>		46	0.2%
<i>Females not in labor force</i>		9,135	41.3%
Employment Force Change (2000-2008)		20,182	231.1%
Male Change (2000-2008)		11,480	237.1%
Female Change (2000-2008)		8,701	223.6%
<b>Occupation (2000)</b>			
Occupation: Population Age 16+		8,733	
<i>Occupation Total: Males</i>		4,842	55.4%
<i>Occupation Total: Females</i>		3,891	44.6%
Mgmt, Business, & Financial Operations		1,418	16.2%
Professional and Related		1,331	15.2%
Service		1,294	14.8%
Sales and Office		2,651	30.4%
Farming, Fishing, and Forestry		96	1.1%
Construction, Extraction, & Maintenance		797	9.1%
Production, Transport, & Material Moving		1,147	13.1%
<i>White Collar</i>			61.8%
<i>Blue Collar</i>			38.2%

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<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395</b>	
		<b>Zipcodes</b>	
<b>Units In Structure (2000)</b>			
Total Units		7,483	
1 Detached Unit		6,122	81.8%
1 Attached Unit		219	2.9%
2 Units		38	0.5%
3 to 4 Units		160	2.1%
5 to 9 Units		172	2.3%
10 to 19 Units		102	1.4%
20 to 49 Units		50	0.7%
50 or more Units		135	1.8%
Mobile Home or Trailer		459	6.1%
Other Structure		27	0.4%
<b>Homes Built By Year (2000)</b>			
Homes Built 1999 to 2000		1,314	17.6%
Homes Built 1995 to 1998		3,275	43.8%
Homes Built 1990 to 1994		735	9.8%
Homes Built 1980 to 1989		510	6.8%
Homes Built 1970 to 1979		764	10.2%
Homes Built 1960 to 1969		345	4.6%
Homes Built 1950 to 1959		274	3.7%
Homes Built 1940 to 1949		193	2.6%
Homes Built Before 1939		73	1.0%
Median Age of Homes		10.1	yrs
<b>Home Values (2000)</b>			
Owner Specified Housing Units		5,233	
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		211	4.0%
Home Values \$250,000 to \$299,999		282	5.4%
Home Values \$200,000 to \$249,999		658	12.6%
Home Values \$175,000 to \$199,999		702	13.4%
Home Values \$150,000 to \$174,999		812	15.5%
Home Values \$125,000 to \$149,999		906	17.3%
Home Values \$100,000 to \$124,999		738	14.1%
Home Values \$90,000 to \$99,999		339	6.5%
Home Values \$80,000 to \$89,999		248	4.7%
Home Values \$70,000 to \$79,999		159	3.0%
Home Values \$60,000 to \$69,999		32	0.6%
Home Values \$50,000 to \$59,999		53	1.0%
Home Values \$35,000 to \$49,999		25	0.5%
Home Values \$25,000 to \$34,999		8	0.2%
Home Values \$10,000 to \$24,999		18	0.3%
Home Values \$0 to \$9,999		0	-
Owner Occupied Median Home Value		\$154,045	
Renter Occupied Median Rent		\$712	

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## 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

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<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 Assistance 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 &amp; M</i>	Operations and Maintenance

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**ACRONYMS (Continued)**

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<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>VLT</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