

City of Goodyear, Arizona

Annual Budget 2010-2011



www.goodyearaz.gov



Section 1 Introduction

<i>Mayor and Council</i>	1
<i>City Manager's Budget Message</i>	6
<i>Table of Organization</i>	9
<i>Strategic Planning</i>	10
<i>Goodyear, Arizona – on the Map</i>	11
<i>About Goodyear</i>	12
<i>Demographics and Growth in Goodyear</i>	13
<i>Goodyear-at-Glance</i>	14
<i>Goodyear's History</i>	15
<i>Schools & Education</i>	18
<i>Employment Centers</i>	19
<i>Medical Facilities</i>	21
<i>Major Employers</i>	22
<i>Industrial & Office Sties & Buildings</i>	23
<i>Goodyear Ballpark</i>	24
<i>Dining, Shopping and Hospitality</i>	26
<i>Attractions & Events</i>	28
<i>Awards & Recognition</i>	31

Section 2 Financial Plan

<i>Financial Policies</i>	35
<i>Financial Policies and Planning</i>	38
<i>Revenue Sources</i>	42

Section 3 Budget Summary

<i>Budget Process</i>	47
<i>Budget Summary</i>	50

Section 4 Departmental Budgets

<i>Mayor & Council</i>	55
<i>City Clerk</i>	59
<i>City Manager</i>	65
<i>Legal Services</i>	72
<i>Finance</i>	77
<i>Information Technology Services</i>	91
<i>Human Resources</i>	98
<i>Police Department</i>	105
<i>Fire</i>	115
<i>Municipal Court</i>	129
<i>Economic Development</i>	133
<i>Community Development</i>	139
<i>Engineering</i>	145
<i>Public Works</i>	157
<i>Parks</i>	188

Section 5 Capital Improvement Plan

<i>CIP Summary</i>	199
<i>Five-year CIP</i>	200
<i>Sources of Funding for CIP</i>	201
<i>CIP Review</i>	202
<i>Operating Budget Impacts of the CIP</i>	207
<i>Project Summary for FY 2011-2015</i>	210
<i>Project Description by Type</i>	214

Section 6 Budget Schedules

<i>Schedule 1- Sources & Uses</i>	279
<i>Schedule 2- All Funds Revenue</i>	280
<i>Schedule 3- Operating Funds Expenditure</i>	286
<i>Schedule 4- Debt Service</i>	294
<i>Schedule 5- Full Time Authorized Positions</i>	296
<i>Schedule 5a- Five Year History Full Time Authorized Positions</i>	303
<i>Schedule 6 FY 11 Fund Transfers</i>	304
<i>Schedule 7 - Property Taxes</i>	305
<i>Schedule 8 – Debt Capacity Analysis</i>	306
<i>Schedule 9- FY10-11 CIP Projects</i>	307
<i>Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses</i>	308
<i>Schedule B- Summary of Tax Levy and Tax Rate Information</i>	309
<i>Schedule C- Summary by Fund Type of Revenues Other Than Property Taxes</i>	310
<i>Schedule D- Summary by Fund Type of Other Financing, Sources/Uses and Interfund Transfers FY 2011</i>	311
<i>Schedule E- Summary by Department of Expenditures/Expenses Within Each Fund Type FY 2011</i>	312
<i>Schedule F- Summary by Department of Expenditures/Expenses</i>	313

Section 7 Appendix

<i>Resolution 10-1382</i>	315
<i>City Profile</i>	317
<i>Glossary</i>	326
<i>Acronyms</i>	334

City of Goodyear Fiscal Year 2010-2011 Table of Contents

Section 1 Introduction

Available in this section, you will find an introduction to the City of Goodyear's Mayor and Council, their mission, the City's Strategic Plan and Goals, along with a City overview. Also in this section, you will find the City Manager's Letter addressing the Mayor and Council, highlighting any significant changes for FY 11 from the prior year budget.

Section 2 Financial Plan

Section 2 Financial Plan section provides a financial overview summarizing key financial decisions and financial issues concerning the FY 11 Budget. Expenditures and revenues by type and established financial policies are also available in this section.

Section 3 Budget Summary

The Budget Summary section covers two important items. First, it provides an overview of the budget process. This includes a calendar noting significant milestones within the budget process. A brief summary explaining the development of the base budget, budget reviews and adoption, budget amendments and budget basics are also provided. Second, is a brief summary of major City funds and a department summary of the FY 11 operating budget.

Section 4 Departmental Budgets

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

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

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

Section 6 Budget Schedules

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

Section 7 Appendix

This final section is a reference section that contains the Council Resolution adopting the FY 11 Budget, a demographic profile of the City, a glossary and a list of acronyms used throughout this document.

Reader's Guide

**A brief description of
each section of the
Annual Budget**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Goodyear
Arizona**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

CITY COUNCIL

James Cavanaugh
Mayor

Georgia Lord
Vice Mayor

Dick Sousa
Councilmember

Joanne Osborne
Councilmember

Frank Cavaliere
Councilmember

Joe Pizzillo
Councilmember

Sheri Lauritano
Councilmember

SENIOR MANAGEMENT

John Fischbach
City Manager

Michael Simonson
Presiding Judge

Roric Massey
City Attorney

Mark Gaillard
*Interim Deputy City
Manager*

Lynn Mulhall
City Clerk

Brian Dalke
Deputy City Manager

Larry Lange
Finance Director

Mark Brown
Police Chief

Kathleen Fernandez
*Information & Technology
Services Director*

Paul Luizzi
Interim Fire Chief

Kay Wilkinson
Human Resources Director

Harvey Krauss
Community Development Director

Paula Ilardo
Economic Development Director

David Ramirez
Engineering Director

Charles McDowell
Public Works Director

Mike Svetz
Parks & Recreation Director



This page intentionally left blank.

Goodyear City Council



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.



James Cavanaugh
Mayor
Term 2009 - 2013

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.

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.

Councilmember 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.

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.

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.



Councilmember Dick Sousa

Councilmember Sousa was re-elected to a third four-year term as a Councilmember 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.



Georgia Lord
Vice Mayor
Term 2009 - 2013



Dick Sousa
Councilmember
Term 2007 - 2011

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



Councilmember Joanne Osborne

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

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

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

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

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

As owners of Osborne Jewelers for the past 18 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.



Joanne Osborne
Councilmember
Term 2007 - 2011

Councilmember Frank Cavaliere

Councilmember Cavaliere 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 Cavaliere'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 Cavaliere'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 Cavaliere, have been Goodyear residents since 1991.



Councilmember Joe Pizzillo

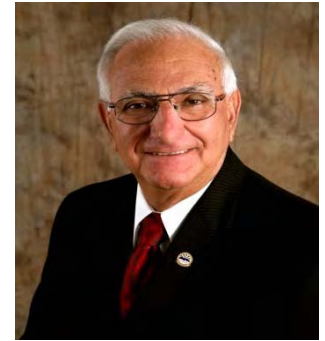
Councilmember Joe Pizzillo was elected to his first four year council term in 2009. His priorities as a Councilmember include: Ensuring the City's financial stability, maintaining quality services that are cost-effective, and protecting our neighborhoods by improving public safety.

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 two granddaughters named Sophia and Aubrey.



Frank Cavaliere
Councilmember
Term 2009 - 2013



Joe Pizzillo
Councilmember
Term 2009 - 2013

Councilmember Sheri Lauritano

Sheri M. Lauritano moved to Goodyear in 1995 and currently lives in Estrella Mountain Ranch with her husband Stephen and her two children Christopher and Victoria. Practicing law since 1994, Lauritano is a former prosecutor with the City of Phoenix and was head of their Domestic Violence Unit. She currently is a partner in the firm of Bain & Lauritano, PLC where she specializes in criminal and family law. Lauritano holds a real estate license with her husband's firm, Arizona Pro Realty. A graduate from the Gonzaga University School of Law, she received her B.A. in Political Science from the University of Arizona.

Councilmember Lauritano, who recently served on the City of Goodyear's Planning and Zoning Commission and the City Center Committee, looks forward to serving the citizens of Goodyear.



Sheri Lauritano
Councilmember
Term 2010 - 2011

May 18, 2010

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, 2011 (FY 2010-11). This document is a reflection of the hard work and dedication of City employees who were asked to do more with less while continuing to provide a high level of service that is vital to the quality of life of Goodyear residents. This budget also reflects contributions from our citizens and community leaders, who generously gave their own time and energy to provide input at public hearings and during the Citizen Budget Committee meetings. Policy direction from Council helped to guide this document, which presents a balanced budget and matches the City's available resources with the needs of a growing community.

The budget strives to ensure the City's fiscal stability, while providing the essential services afforded to all Goodyear citizens. Continued weak economic conditions are the primary driver behind the FY 2010-11 budget. As has been the case for many municipalities during this economic downturn, Goodyear has been forced to balance the needs for City services with a diminished revenue base. During these hard economic times, the city has been working not only to balance the budget, but to also thinking beyond the current recession in order to position the city for future success.

Although the city continues to grow, it is at a rate much lower than has been seen since 2008. The weak economy continues to contribute to reduced sales tax collections at both state and local levels, considerable slowing of residential building permits, and prolonged declines in development related revenues. While some aspects of the local economy, such as retail sales tax, seem to be holding steady since last budget year, the city continues to estimate conservatively, as the growth and stability of the economy's future is unknown.

To balance the budget, cost-saving adjustments were enacted, reductions were carried out, plans for alternative services were implemented, reorganizations occurred, and contracts were renegotiated across City departments. These cost-saving measures began during the FY 2008-09 budget year and will continue through this year and into the future, until economic conditions improve.

The FY 2010-11 budget totals approximately \$255 million, which represents a 32% decrease from the prior year's budget. 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 2010-11 budget, the CIP represents \$25.2 million, with an additional \$34.2 million from prior year carryover. The Operating Budget totals \$70.8 million, which represents a 2.8% decrease from the FY 2009-10 budget of \$73 million. There is \$17 million budgeted for grant funding, \$24.2 million in debt service requirements, and \$78 million for contingency appropriation.

Even at a reduced level, the FY 2010-11 budget focuses on preserving the community's outstanding quality of life. The FY 2010-11 budget incorporates a number of projects and initiatives that range from recreation to public safety. A few examples of these projects include:

- Improvements planned for Palmateer Park and Park de Paz, will be funded with a Community Development Block Grant (CDBG) at a cost of \$257,029
- Design and construction of a new Telecom 911 Communications Facility, budgeted at \$3,857,460, will begin providing for a more adequate, reliable, and better equipped 911 system and call center.

In addition to these initiatives, exciting projects are underway within City limits. Two new solar-related manufacturers recently announced their plans to open facilities in Goodyear. These manufacturers include SunTech, which will occupy 120,000 square feet and create 77 jobs in phase one of their development and Tower, which will occupy 450,000 square feet and employ 120 people when it opens. Additionally, the city's Amazon.com facility expanded this year, adding 300,000 square feet of space to its distribution center.

Operating Budget

The FY 2010-11 Operating Budget totals \$70.8 million, which includes all departmental salaries, commodities, and contractual services. Within the General Fund Operating Budget, there is a projected shortfall of approximately \$4 million. This is an ongoing structural deficit, as ongoing revenues are not adequate to meet total ongoing obligations including, debt service and transfers to other funds.

In order to balance this \$4 million shortfall, the City has gone through a series of significant budget cuts and worked on right-sizing the organization. Reducing expenditures was the first step to balance the FY 2010-11 operating budget. A few of the reductions to employee compensation and benefits in FY 2010-11 include:

- No merit or market increases to salaries
- Reduce employee benefits:
 - Suspend longevity pay
 - Suspend health retirement savings
 - Suspend vacation buy-out
 - Suspend criteria based promotion
 - Suspend tuition reimbursement
 - Keep reduction to Uniform Allowance (Fire Department)

These FY 2010-11 Operating Budget reductions are in addition to those that were put into effect in previous fiscal years and continue today. These continued reductions include:

- 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 2010-11 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:

- Park & Ride facility operating costs at \$60,000
- Increase in health care premiums budget at \$400,000
- Increase in utility costs/parks, \$300,000
- Elections cost for two elections budgeted at \$130,000
- Additional Building Inspector position, \$66,000 for salary and related employee benefits
- Telephone system operating costs, \$60,000
- Purchase of APS streetlights (one-time use) \$420,000
- Fleet replacement (one-time use), \$1,500,000
- Insurance reserve (one-time use) \$500,000

The use of one-time funds is also proposed to help close the Operating Budget gap. These one-time funds, totaling approximately \$5.2 million, are comprised of sources such as construction sales tax, CIP carryover budgets, transfers from PIC bonds, and unallocated fund balance from FY 2009-10.

Capital Improvement Program Highlights

Although the FY 2010-11 Capital Improvement Plan (CIP) is significantly less than previous years, it continues to address the growing needs of our community. One of the main reasons for the FY 2010-11 CIP budget being smaller than in previous years is due to the City Center project being deferred. Additionally, the FY 2010-11 CIP program continues to incorporate reductions made during prior fiscal years to address the impacts of the economic downturn. Deferral of projects such as park improvements was necessary due to restraints on operating funding.

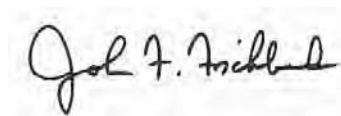
The FY 2010-11 CIP funds infrastructure and public facilities, including roads, water, sewer and park improvements (grant funded), facilities, public safety projects and information technology. Although new projects received limited funding as a result of a slowing economy, the Capital Improvement Plan will continue to meet contractual obligations and commitments to ongoing projects. While some CIP projects have been deferred, no projects have been eliminated.

Emphasis remains on providing high quality infrastructure in the areas of Water Reclamation Facilities (WRF), Public Transit, Streets, and Park Improvements. A number of street improvements, traffic signals and infrastructure upgrades that are necessary to facilitate new development are included in the plan. Additionally, facility and public safety projects are included in the FY 2010-11 CIP program in order to adequately serve the public.

I would like to thank the Mayor and Council for their guidance and support throughout the development of the FY 2010-11 budget, as well as the City of Goodyear employees who have contributed with resourcefulness and sacrifice. I would also like to recognize the citizens of Goodyear for their involvement in the public processes; their participation during public hearings and on the Citizen's Budget Committee helps us to address the community's highest priorities.

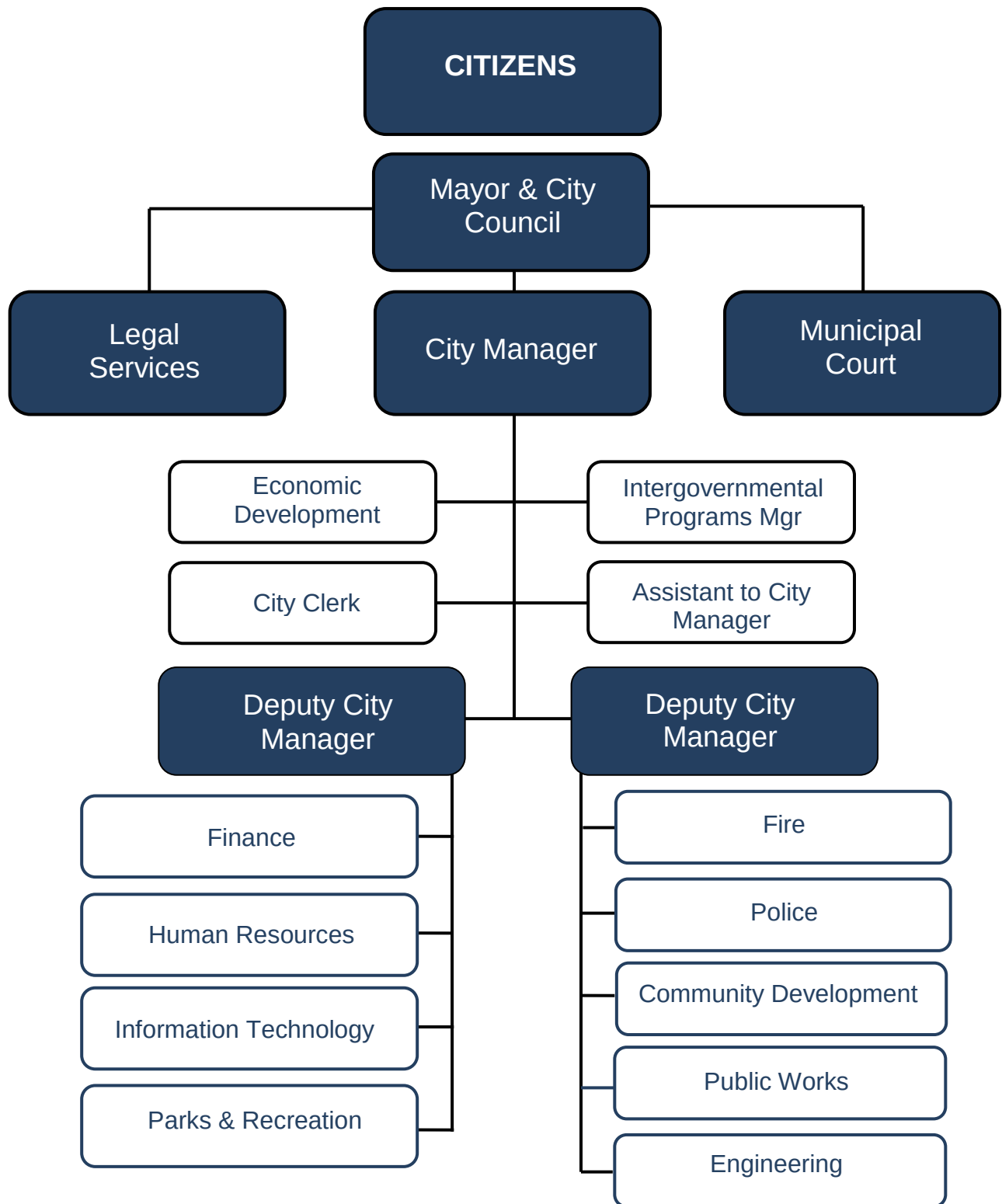
Overall, the FY 2010-11 budget reflects maintenance of existing service levels with few enhancements. This year's budget demonstrates the commitment of our citizens and City Council to address our challenges, while continuing to provide quality services to our residents.

Sincerely,



John F. Fischbach
City Manager

TABLE OF ORGANIZATION





CITY OF GOODYEAR STRATEGIC PLAN & GOALS

FOUR CORE BUSINESS AREAS

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

FIVE 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.

The image displays two maps of the United States side-by-side. The left map is titled 'NATIONAL MAP' and features the American flag. It shows the entire United States with state boundaries and names, major cities, and surrounding bodies of water. Two red pushpins are placed on the map, one in the western United States and one in the central United States. The right map is titled 'STATE MAP' and features the Arizona state flag. It shows a detailed view of Arizona, including its state boundaries, major cities, and surrounding states (California, Nevada, Utah, Colorado, New Mexico) and Mexico. Two red pushpins are placed on the map, one in the northern part of the state and one in the southern part.



About Goodyear

Population/Demographics – We're a Growing Community



Setting the Pace

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 was the fourth fastest growing city in the country (under 100,000 populations) between 2000 and 2006, averaging 16% growth per year during that period, according to Forbes Magazine.

With a mere 2,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to more than 64,600 people in 2010. By 2014, it is expected to grow to 78,908.

According to the most recent Citizen Satisfaction Survey, Goodyear has a diverse population with more than 85% of heads of households being college-educated and 56% having college degrees.

Goodyear is a young community with 31% of the population between the ages of 35 and 49. As a growing community, 81% of residents have lived in Goodyear less than ten years. It is also family-oriented as 46% of household have children. Additionally, 47% have a household income over \$75,000. Median income is \$77,606.

The survey reports that 85-90% of residents feel Goodyear is a great place to live and offers excellent quality of life. Most residents, 90%, also feel safe day and night. Even in this economic downturn, 92% of residents are satisfied with the level of service the city provides.

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 62,000 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 90,000 residents by 2015. The median household income of our residents is estimated at \$77,606 - 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



62,554	Population (Apr-09)
78,908	Population Projection (2014)



\$77,606	Median HH Income (Est. 2009)
\$81,868	Average HH Income (Est. 2009)



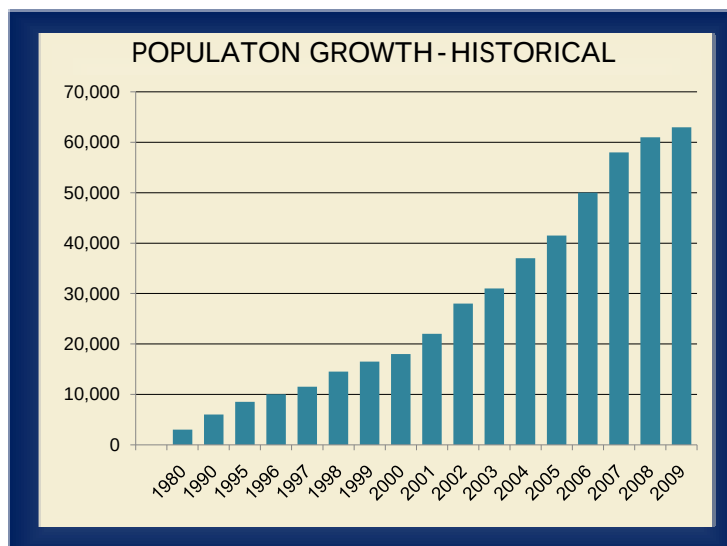
\$235,640	Median Home Price, New (4Q08)
\$160,695	Median Home Price, Resale (4Q08)



1,058,201	Workforce (30 mile radius)

Population Growth – Historical

Sources: City of Goodyear
Community Development,
MAG, Sites USA;
Income/Workforce Data: Sites
USA; Home Data: ASU Realty
Studies



Goodyear at a Glance

	Goodyear was founded in 1917 by Paul Litchfield of the Goodyear Tire & Rubber Company	
	Goodyear was incorporated as a city on November 19, 1946	
  		Goodyear was the fourth fastest growing suburban city under 100,000 population in the U.S. 2000-2006
		Goodyear grew at approximately a 16% growth rate each year from 2000-2006
		MAG/City of Goodyear Planning Department population estimate: 2010 - 64,600
	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. on the north to State Route 238 on the south	
  		Average median temperature: 72°F
		Average annual rainfall: 7.5 inches
		Average number of sunny days: 320 annually
	Median age of residents: 35.2	
	Median household income: \$77,606	
	Educational level of Goodyear heads of household: 85% are college-educated with 56% obtaining college degrees	
 		Total 2010-2011 Budget: \$256 million
		Property tax rate for 2010-2011 - \$1.42 per hundred dollars of assessed value

Goodyear's History



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

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

The town of Goodyear was incorporated in November 1946. At that time, the town had 151 homes, 250 apartments, a grocery store, drug store, barber shop, beauty shop and service station. The town became a city in 1985.



Volunteers look on as Mayor William Killip lays the southwest corner brick for the first Town Hall and fire Station in 1948. The Boy Scout Lodge appears in the background. Pictured above left to right: Farris (Bing) Crosley (building contractor), Ben Veneklassen (Town Clerk), Chick Viehl (citizen), Mayor William Killip and Ronnie Loutzenheiser (citizen).



The first fire truck was purchased June 29, 1948, for \$2,233.22. The Volunteer Fire Department had fifteen (15) members. They were paid \$4 per call and \$2 per drill. Pictured left to right: Bill Bailey, Bob Brownlie, Wendell Price, John Padilla (butcher at Abrahams Grocery), and Ben Veneklassen, Town Clerk. John Padilla was always the first to arrive at the fire station because he could run out the back of the grocery store and start the truck.

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.

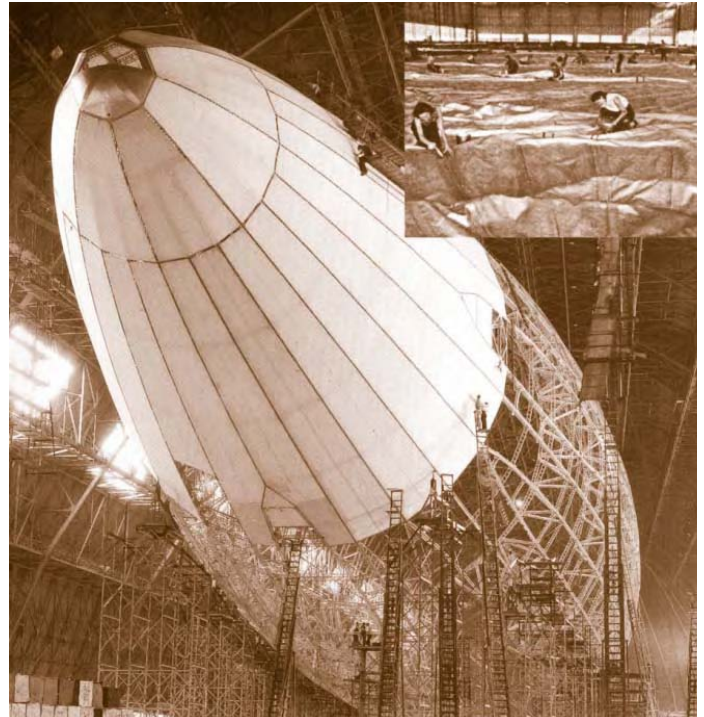
The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. After the war, the Naval Air Facility served as a storage base for thousands of World War II aircraft that were moth balled and salvaged.

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.

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.

The Three Rivers Historical Society works to preserve the heritage of the cities which grew at the confluence of the Salt, Gila and Agua Fria rivers - Goodyear, Avondale, Litchfield Park and Tolleson.



Schools & Education

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



Higher Education

In addition, the City of Goodyear has been proactively recruiting public and private institutions of higher education. Goodyear welcomed its first excellent private institution of post-secondary education to the community in 2008 – Franklin Pierce University from New Hampshire. In June 2009, Franklin Pierce began their Doctor of Physical Therapy (DPT) Program in Goodyear. Franklin Pierce's Goodyear center also offers a series of online undergraduate and graduate programs. An Associate Degree in Nursing will begin in 2010.

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 (part of Maricopa Community College District), Grand Canyon University, Midwestern University-Glendale and Thunderbird School of Global Management. Other valley-wide offerings are Arizona State University, DeVry University, Keller Graduate School of Management, Western International University, CollegeAmerica, and the University of Phoenix each providing a variety of accelerated academic and occupational programs. Additionally, Park University, located on Luke AFB, is a four-year institution that provides reduced tuition to military, their dependents as well as civilians living in the surrounding communities.

K-12

Goodyear residents are served by four elementary school districts (Avondale, Liberty, Litchfield & Mobile), 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. Additionally, the schools are meeting the AZ Learns standards with the highly respected rankings of performing and highly performing.

Employment Centers



Jobs - Our #1 Goal

75% of Goodyear residents commute out of city

With 75% of Goodyear's workforce commuting out of the city for work, a key City Council goal is to bring jobs into this city and to make Goodyear one of the biggest employment bases in the West Valley. Three major employment corridors are forming now that will have a great influence on this community's future.

Airport Gateway Center

Located just south of Interstate 10, Airport Gateway will serve as a significant employment center within Goodyear's developing 4,000-acre employment corridor anchored by the Phoenix Goodyear airport. Airport Gateway will stretch south to Lower Buckeye Rd. straddle both sides of Bullard Ave. and be adjacent to the airport.

The conceptual master plan for this 1,200-acre corridor includes mixed use development that incorporates a variety of retail, commercial, multi-family and loft residential, flex-office, and industrial uses.

Airport Gateway is a unique development in that it represents a collaborative effort between five firms including Cornwell Corporation, Sun MP, Claremont Capital, Kohnen Investments and EJM Development, with their chosen planning firm, SWA Group.

Initial construction on the project has already been initiated with the construction of the Venida Business Park by the Cornwell Corporation. The five-building office complex, located on the south side of Van Buren Rd. between Bullard Ave. and Litchfield Rd., incorporates almost 88,000 square feet of flex office space of which the City of Goodyear is leasing three buildings for Police and Fire Administrations and the Municipal Court.

Palm Valley 303 Employment Center

Suncor is the major landowner in this "Luke Compatible" employment corridor. Palm Valley 303 is a 2,000-acre premier, master planned business park for organizations seeking a true "business home" in the southwestern United States.

Strategically located just north of the interchange of Interstate 10 and Loop 303, Palm Valley 303 provides office, retail and industrial land carefully planned to create a true "sense of place" with 19.6 million square feet of office, retail and industrial space.

A very attractive spec building of 440,000 square-feet exists at Palm Valley 303 and is ready for immediate occupancy.

At final build out, Palm Valley 303 will be a world class will be one of the largest business parks in the southwest at nearly 1,600 acres-with more than 60 proposed buildings ranging in size from 10,000 to 1 million square feet.

801/85 Employment Center

It's easy to see where the name of this center came from when you consider that this 1,700-acre employment corridor is bounded by MC 85 to the south and bisected by the future State Route 801. Located just south of the airport, the center lies on both sides of the Union Pacific Railroad. With such access to all these major transportation links, this corridor will be the general industrial area that is appropriate for manufacturing and larger employment facilities.

Duke Realty, a major landowner in this job center, is building two much-needed speculative buildings in this general industrial area.



Medical Facilities

Hospitals

The Goodyear trade area is served by the West Valley Hospital and Banner Estrella (Banner) Hospital. Both facilities have seen immediate success and have aggressive expansion plans to meet the growing demands in the west valley. The West Valley Hospital, a member of Abrazo Health Care, now has the world's most advanced surgical technology, the Da-Vinci Prostatectomy. Additionally, in the Palm Valley Medical Campus (PVMC) a 102,500 SF Integrated Medical Services facility opened in 2004. This facility is the first of four planned for the PVMC which will be home to almost 1 million SF of medical facilities at build-out.



Cancer Treatment Center of America

Cancer Treatment Centers of America has selected Goodyear for its fourth location -- Western Regional Medical Center, serving the United States' western region. The 213,000 SF facility is located on 25 acres of land south of I-10 between Litchfield and Bullard. The Center opened to patients in December 2008, providing state-of-the-art technology, including its trademark Patient Empowerment Medicinesm model of comprehensive, patient-centered cancer treatments. Unique to the development is the surrounding available land for complimentary and bioscience development.



Major Employers (non-retail)



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
Macy's Logistics and Operations	Distribution	250-500
Cavco Industries	Manufacturing	250-500
Cancer Treatment Centers of America	Healthcare Services	100-250
Rudolfo Bros Plastering Inc	Construction	100-250
Snyder's of Hanover	Food Manufacturing	100-250
AeroTurbine	Services, Distribution	100-250
Kysor Panel Systems	Manufacturing	100-250
Lufthansa Airline Training Center	Education, Flight Training	100-250
Poore Brothers	Food Manufacturing	100-250
Lorts Manufacturing	Manufacturing	100-250
Arizona Galvanizing, Inc	Manufacturing	50-100
Global Organics, Llc	Manufacturing	50-100
Oxford Aviation Academy	Education, Flight Training	50-100
Del Monte Fresh Produce Co	Wholesale	50-100
Simpson Norton Corp	Wholesale	50-100
Imsamet Inc	Manufacturing	<50
Keogh Engineering Inc	Services	<50
Ladder Industries	Manufacturing	<50
Southwest Specialty Foods	Food Manufacturing	<50

Source: U.S. Works, City of Goodyear Economic Development

Industrial & Office Sites & Buildings

Project	Location	Acres	Land Use	Contact
Airport Commerce Center	Litchfield & Lower Buckeye	1	I1	Cutler Com'l
Airport Gateway Business Center	Litchfield, between Yuma & Van Buren St.	26	I1	Lee & Assoc.
Airport Hangar	Litchfield & MC85	90k		
Bullard Commerce Center	Bullard & Van Buren	30k sf	Flex Industrial	RDB Development
Camelback 303	Cotton & Camelback	115	Industrial	Cushman & Wakefield
Canyon Trails Prof. Center	Estrella & Roosevelt	60k sf	C2	Rencor
Citation Business Park North	MC85 on Litchfield	+/- 56	I2	CBRE
Citation Business Park South	MC85 on Litchfield	23.5	I2	CBRE
City Center Airpark	Yuma & Goodyear Blvd.	400+	C2, I1, I2	Grubb & Ellis
Claremont Capital	Van Buren & Bullard	115	M-HDR, I1	George Reeve
Estrella Commerce Park	MC85 & Estrella Pkwy	610	I1	Grubb & Ellis
Estrella Professional Center	Roosevelt & Estrella Pkwy	25k sf	C1, PAD	Gateway Realty
Goodyear Airpark	MC 85 at Airport Way	265	C2, I1, I2	CBRE
Goodyear Business Center	I-10 & Litchfield Road	78k sf	I1	Heinonen Assoc.
Goodyear Commerce Center	Bullard & Van Buren		I1	Don Bennett & Assoc.
Goodyear Crossing	Cotton Lane & MC 85	303	I2	CBRE
Goodyear Financial Center	Litchfield & Van Buren		Class B Office	Mary Manning
Goodyear Point	Litchfield & Lower Buckeye	153	I1	Lauth
Goodyear Palms Plaza	Litchfield & I-10	40	C2	Colliers
Kohnen Investments	Bullard & Yuma	115	C2, I1	George Reeve
Palm Valley 303	Camelback at 303	252	C2, I1	CBRE
Palm Valley Business Park	Litchfield & I-10	107k sf	I1	CBRE
Palm Valley Office Park III	Litchfield & McDowell	60k sf	Class A Office	Lee & Assoc.
Rubbermaid Plant	Cotton Ln. & MC 85	743k sf	I2	Grubb & Ellis
Sarival Crossing	Sarival & Elwood	50	I2	CBRE
Ten 303	Cotton & Indian School	159	I1	Cushman & Wakefield
The Shoppes at Mountain Ranch	Estrella & Elliot	40k sf		Bade Co.
The Views at Estrella	Estrella & San Miguel Dr.	32k sf		Bade Co.
Tourleau at CrossPointe	Bullard & Van Buren	30	C2, I1	Cornwell Corp.
Venida Business Park	145th & Van Buren	90k sf	C2, I1	Cornwell Corp.
Woods Corporate Campus	Estrella & Lower Buckeye	57	C2	Civica

Goodyear Ballpark

Baseball in Goodyear

The Cleveland Indians joined the Arizona Cactus League in 2009 when they moved their Spring Training operations from Florida to Goodyear. The project included both the Goodyear Ballpark - and the Indians' Clubhouse/Player Development Facility & practice fields. Almost 100,000 fans attended Indians Spring Training games in the 2009 season!



The Cincinnati Reds hosted their first Spring Training season at the Goodyear Ballpark in 2010. This brought both Ohio Major League baseball teams to Goodyear and Arizona. The Reds Clubhouse and Player Development facility was opened officially on October 16, 2009.



The Cactus League

Twelve Major League teams conducted Spring Training in the Arizona Cactus League in 2008. That number grew to fourteen teams in 2009 and will reach fifteen teams in 2010. Cactus League play in Arizona started in Tucson in 1946 - the same year that Goodyear was incorporated - with the Cleveland Indians move from Florida. They went back east in 1993; but have now returned - to Goodyear!

Goodyear Ballpark

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

Just south of the Ballpark, the Goodyear Recreational Sports Complex includes clubhouse/player development facilities and practice fields for each team on site of more than 100 acres. Many of these facilities are available to the City of Goodyear outside of Spring Training season for recreational leagues and special events.

Special Events at the Ballpark

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



Dining, Shopping and Hospitality

SunCor's Palm Valley master-planned mixed-use development brought expanded retail development to the Goodyear area, including a 14-screen cinema. Litchfield Road has become the heart of shopping and dining in Goodyear. Several power centers fill the area as well as many of the major chain restaurants, such as Macaroni Grill, TGI Friday's, Applebee's, Black Angus, Olive Garden, Red Lobster, Chili's, Cracker Barrel, P.F.Chang's, McGrath's and Macayo's.



Further retail development is exploding along Estrella Parkway. (PebbleCreek Pkwy north of I-10). At McDowell Road, Goodyear Centerpointe and the Market at Estrella Falls bring over 15 new major retailers plus numerous shops, services and restaurants.

Parkway Village is expanding the choices available between I-10 and Van Buren Street, and just to the south, the Goodyear City Center will rise in the near future. The Estrella Marketplace opened in spring 2010 at Elliot Road providing new retail to the Estrella community.

Goodyear has become the retail center of the Southwest Valley!

Recognizing the affluent demographics in and around Goodyear, Westcor, a major mall developer in the Phoenix metro area, plans to build the Valley's next super regional mall – Estrella Falls - at Bullard Avenue and McDowell Road.

Major Retailers located in Goodyear include:

Barnes & Noble, Best Buy, BevMo!, Homegoods, TJ Maxx, J.C.Penney, La-Z-Boy, Lowe's, Michael's, Office Max, Party City, Petco, PetSmart, Pier 1, Ross Dress for Less, Shoe Carnival, Sport Chalet, Target, Toys R Us/Babies R Us, Super Target and Ulta, just to name a few.



Goodyear's location directly on Interstate 10 has brought several hotels to the area. The City's hospitality industry currently has properties represented by: Best Western, Comfort Inn & Suites, Hampton Inn & Suites, Holiday Inn Hotel & Suites, Holiday Inn Express, Quality Inn, Residence Inn by Marriott, Towne Place Suites by Marriot and Super 8 Motel.

Three additional facilities have been announced on McDowell Road adjacent to the planned Estrella Falls Mall.

In addition, the 4-star Wigwam Golf Resort & Spa in neighboring Litchfield Park is less than a mile from Goodyear. This luxurious property, which opened to the public in 1929, is an integral part of the history of the West Valley.

Attractions in Goodyear and Vicinity



Air Show

Every two years, Luke Air Force Base - just north of Goodyear - welcomes the public to Luke Days, one of the most diverse air shows in America. At the 2009 show, the U.S. Air Force's Aerial Demonstration Team - the Thunderbirds - provided their special brand of high-flying excitement. There were also many other aerial presentations, numerous aircraft and ground displays, exhibits, and attractions. The next show will be in 2011.

County Parks

Estrella Mountain Regional Park comprises almost 20,000 acres, most of which is still pristine desert. The developed area of the Park contains 8 major mixed use trails (hiking, mountain biking, and horseback riding) of more than 33 miles, a 9.5 mile competitive track, campgrounds, two baseball fields and a large horse staging area. The Park also boasts the county's only grassy picnic area, a golf course and a professional level rodeo arena.

At 30,000 acres the White Tank Mountain Regional Park is the largest in the County system. The Park features extensive campgrounds, eleven major trails and a ten mile competitive track. The barrier-free Waterfall Trail, though only one mile in length, is the most visited trail in the system, featuring trail-side petroglyphs, varied desert scenery and plants and a seasonal waterfall. The Park is located at 13025 N. White Tank Mtn. Rd in Wadell, which is about 10 miles northwest of Goodyear. Open 365 days.

Museum

The world's largest collection of antique bibles is right here in Goodyear - located in the Grand Lobby of the Hampton Inn and Suites Hotel at 2000 N. Litchfield Rd. The Museum has hundreds of bibles dating back to the 16th and 17th centuries as well as a 900-year-old Biblical Hebrew scroll with original Old Testament scriptures on a giant sheepskin scroll. The Bible Museum is open 24 hours a day, 365 days a year.



Performing Arts

The West Valley Arts Council sponsors a year-round schedule of performances in all disciplines of the Arts, held at various venues in the West Valley.

The organization also champions arts education, particularly focused on initiatives which serve our children such as the Missoula Children's Theater, classes, camps and scholarship programs; and extensive partnering with local school districts.

Spas

Lavender's Day Spa offers massages, traditional skin, hand and foot care; as well as laser, hydrotherapy and endermology services. They are located at 13000 W. Indian School Rd. in Litchfield Park. Reach them by phone at 623-547-0204

The Red Door Spa boasts five private facial rooms; six massage rooms; four state-of-the-art deluxe wet rooms; four hair stations; four manicure and five pedicure stations; separate men's and women's locker rooms; relaxation rooms; a spa café; a juice and elixir bar and retail boutique. Find them in the Wigwam Resort, 300 Wigwam Blvd., Litchfield Park. Telephone: 623-935-3811

Zoo

Zoo and Aquarium Located immediately north of Goodyear in Litchfield Park, the Wildlife World Zoo has Arizona's largest collection of exotic animals with over 2400 individual animals representing more than 400 exotic and endangered species.

The state's first Aquarium has now opened at the Zoo - 16501 W. Northern Ave., Litchfield Park. Their phone number is 623-935 WILD

Goodyear Special Events

City Sponsors Events throughout the Year



Family Concert Series

Two weekly series, offered in the Spring and the Fall



Movies in the Ballpark

Monthly May - September at the Goodyear Ballpark

Dry Heat Comedy Nights

Laugh in the Summer



Performing Arts Series

West Valley Arts Council, sponsored by Goodyear



Seasonal Events



Baseball Spring Training

Cleveland Indians and Cincinnati Reds



Heart and Sole

Run or Walk to compete or just for healthy fun.

Pops Symphony Concert

A Spring music classic sponsored by Goodyear



Star-Spangled Fourth

Annual event to celebrate our country's birth



G.A.I.N.

Bringing Neighborhoods together for Fall friendship



Field of Screams

Spooky entertainment and family participation

Wag & Tag

Families with their dogs at Roscoe Dog Park - Fall



Skate Fest

Fall skateboarding event at the Goodyear Skate Park



Homeplate for the Holidays

Winter holiday fun, with snow the desert!



City Market

Purchase fresh produce and arts & crafts. First Saturdays - Oct-May

Awards & Recognition

Goodyear's Fleet and Equipment Management Team Wins Top Awards

Government Fleet Magazine named Goodyear's Fleet and Equipment Management Division one of the top 100 fleets in the nation for 2010. The award recognizes the top performing public sector fleets among the 38,000 eligible North American municipalities, counties, states, and federal agencies. The award was presented to Goodyear at the annual Government Fleet Expo and Conference awards ceremony on June 21 in Austin, Texas. Goodyear's Fleet and Equipment Management Division maintains and repairs more than 350 vehicles and apparatus in the City's fleet, manages vehicle and equipment acquisition and disposal, coordinates emissions and environmental regulations compliance, and oversees fleet availability for Police and Fire. All of Goodyear's fleet mechanics are Master ASE service technicians and Emergency Vehicle Technicians.



The division was recently awarded the Blue Seal of Excellence by the National Institute for Automotive Excellence and the Police Chief's Citation for Excellence, acknowledging the division's ongoing assistance and management of the Police Department's fleet needs.

Finance Department Recognized for Excellence

For the second consecutive year, Goodyear's Finance Department earned the prestigious Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada. It is the highest form of recognition in the area of governmental accounting and financial reporting. The award celebrates the City's comprehensive annual financial report, which demonstrated full disclosure and clearly communicated the City's financial story.



Goodyear Named All-America City



Being named an All-America City in 2008 has put Goodyear in the select company of only 500 cities out of 4,000 nationwide who have tried for this designation over the past 59 years. Only four cities from Arizona have been winners - Phoenix, Mesa, Tempe and, now, Goodyear. Maricopa County and Tucson's Flowing Wells neighborhood have also won. Some cities try multiple times without winning. Goodyear is extremely proud to have won this coveted award on its first try! That says a great deal about how special our community is, the innovative way Goodyear meets challenges and how engaged our citizens are.

It is an award for the whole community - our citizens, our businesses, and our City government. It recognizes how all these parts of a community work together to face issues and meet challenges.

Goodyear Wins Most Livable City Award

Right on the heels of being named an All-America City, Goodyear has also been named one of the five "Most Livable Cities" in America with populations fewer than 100,000 people. For the past 29 years, cities have competed for this very prestigious award, which recognizes mayoral leadership for developing and implementing programs that improve the quality of life in America's cities. Mayor Jim Cavanaugh accepted this honor at the U.S. Conference of Mayors' annual meeting on June 21st for his vision and successful and innovative recruitment efforts to bring universities to Goodyear



Fire Station 185 Wins Bronze Award

Goodyear's newest fire station, Station #185 at 15875 W. Clubhouse Dr., has been recognized as one of the most outstanding stations in the nation. It won a bronze award from *Fire Chief®* magazine for outstanding architecture and design within fire departments nationwide. This Goodyear station won in the Satellite Station category for its excellent architecture by LEA Architects, LLC. of Phoenix, Ariz.

Sanitation Campaign Wins Top Environmental Award



Goodyear has earned top environmental awards for its educational campaign introducing and implementing the city's new recycling and automated curbside collection program.

Curby the Mascot is the central character in Goodyear's award-winning sanitation campaign, which recently received Valley Forward's Crescordia Award in the environmental educational campaign category. Valley Forward is an organization representing the private and public sectors, promoting cooperative efforts to improve the environment and livability of Valley communities.



The Curby campaign was also named the best municipal marketing campaign in the nation in 2007 by 3CMA, a national municipal marketing association.

Key elements of the city's five-month campaign included Curby the Mascot, Curby and the Collectors singing group, brochures, featured web pages on Goodyear's website, T-shirts, block parties, fliers, news stories, and articles in the city's newsletter, INFOCUS.

Goodyear Wins Two National Marketing Awards



Goodyear's Communications Office was awarded the prestigious 2007 President's Award for the nation's "Most Outstanding Marketing Program" by the City-County Communications and Marketing Association (3CMA). This top honor recognized Goodyear's communications group for its outstanding marketing campaign which educated residents about the city's new automated curbside trash and recycling program. The extensive marketing program, designed around a red-headed mascot, Curby, was developed by the Communications Office in cooperation with the Sanitation Division.

This same marketing campaign also won the 3CMA Savvy Award for Marketing Government Services, the highest award in this particular marketing category. At 3CMA's annual conference, more than 700 entries were submitted for 10 Savvy categories by cities and counties



This page intentionally left blank.

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 un-appropriated fund balance to absorb fluctuations in annual revenue. Wherever possible, enterprise funds should be charged directly for “overhead” services, rather than using an indirect service transfer. These services include such things as employee fringe benefits, insurance costs, and telephone charges. Provision should also be made for interdepartmental charges for services such as solid waste disposal (landfill) and vehicle repair, when this is practical. Operational revenue should be great enough to cover capital costs and replacement.
6. Replacement of vehicles, equipment, and office space will be funded through the Depreciation/Replacement Reserves. A rate structure will be established annually to provide sufficient funds for replacement of each item.
7. A financial forecasting model should be developed to annually test the ability of the City to absorb operating costs due to capital improvements, and to react to changes in the economy or service demands. This annual forecast should cover at least five years.
8. Laws and policies on limitations on revenue sources should be explicitly addressed in the budget process. These include:
 - A. Annual Local Transportation Assistance Funds (LTAF) must be devoted to street maintenance and potentially for parks and the arts.
 - B. No more than one half of the prior year’s Highway User Revenue Fund (HURF) can be used for debt service (A.R.S. 48-689).
 - C. When the City’s population reaches 30,000, it must maintain its level of general fund support in street maintenance and operations, as provided by state law (A.R.S. 28-6543)
9. Debt Management
 - A. Short term borrowing or lease-purchase contracts should be considered for financing major operating capital equipment when the Finance Director along with the City’s financial advisor determines and recommends that this is in the City’s best interest. Lease/purchase decisions should have the concurrence of the appropriate operating manager.
 - B. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual debt.
 - C. City of Goodyear Public Improvement Corporation - lease payments are funded by an excise tax pledge. Requires a “coverage ratio” 1.50 to 1.00 of pledged excise tax revenue to debt payment.
 - D. Maintain and Sell New General Obligation Bonds only when the combined Property Tax Rate of \$1.60 or lower can be achieved.
 - E. Annual levy calculations should be at the maximum amount allowed for the City’s primary property tax.
 - F. Maintain Bond rating of at least Baa1 from Moody’s or Standard and Poor’s.
 - G. Enterprise Funds should finance water and sewer bonds sales where appropriate.
 - H. Bonds should not be financed by General Funds unless necessary. If General Funds finance bonds, the combined annual debt service shall not exceed ten percent (10%) of the current three years average operating revenues of the General Funds. City Construction Sales Tax revenues will not be included in 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 every 3-5 years to ensure that fees cover direct and indirect cost of service. Rate adjustments for enterprises will be based on five-year enterprise fund plans.
- C. Development fees for one time capital expenses attributable to new development will be reviewed every 3-5 years to ensure that fees match development related expenses.
- D. Cost analysis should be performed for all services in order to determine if fees collected are covering cost of service.

13. Capital Budget

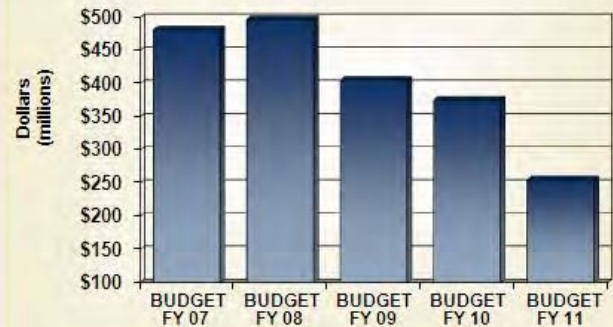
- A. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) "unfunded" projects that carry out the City's strategic and general plans, but it should also include a capital-spending plan that identifies projects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

FINANCIAL POLICIES AND PLANNING

FY2011 Budget - Background

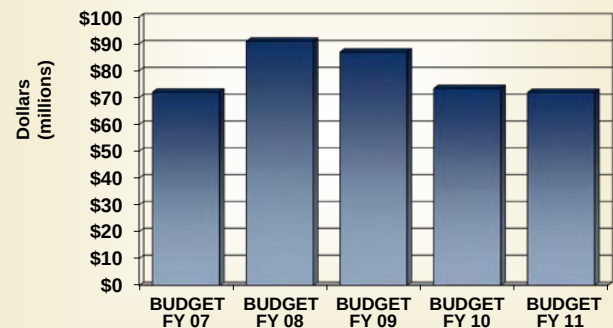
In recent years the City of Goodyear has experienced significant reductions in local economic activity. These patterns reflect trends in the national economy characterized most notably by a precipitous decline in the housing sector, which began during calendar year 2008. While it appears the rate of decline has slowed, and may have reached bottom based on certain economic indicators, the City continues to adjust to the reduced level of economic activity, particularly in the development sector. As the chart to the right indicates, the total size of the City's budget continues to decline. The FY11 budget of \$255 million represents a 32% decrease from the prior year budget of \$375 million. This decline can mainly be attributed to the reduction in capital program spending.

Total Budget FY 07-11

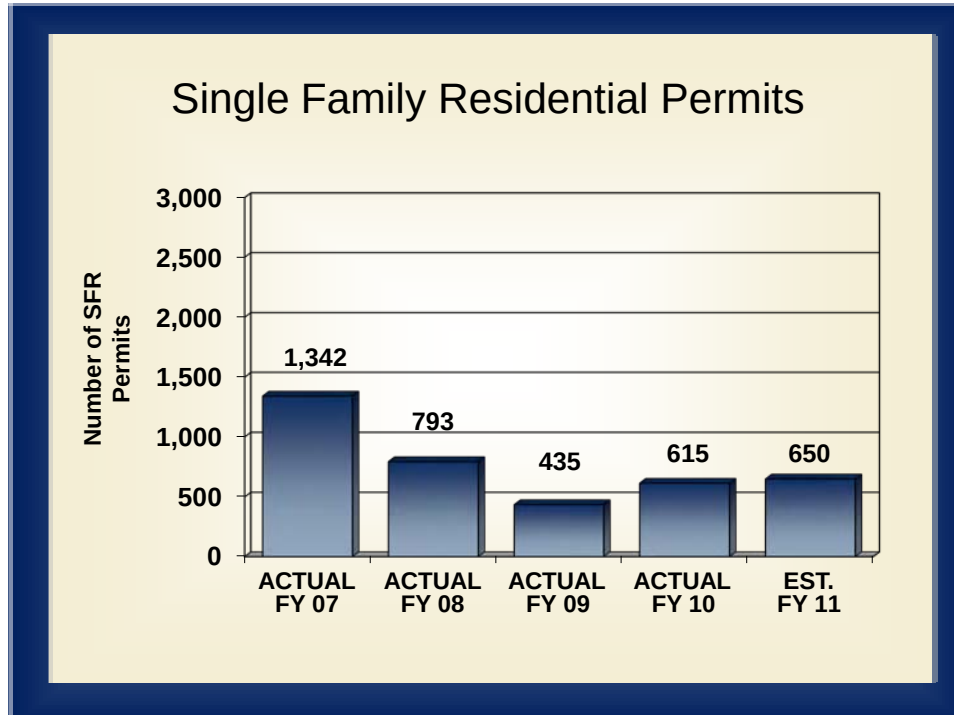


The operating budget of \$71.9 million for FY11 represents a 2% decrease from the FY10 budget of \$73.4 million. While relatively small, it is still a significant reduction given the cumulative effects of reductions during preceding budget cycles. The majority of that reduction has occurred in the personnel category. These reductions reflect vacated positions that remain unfilled and subsequently reduced from the FY 11 budget. In addition, approximately \$300,000 was reduced in all funds for materials and supplies. However increases in other expenses, such as health insurance and utilities offset a good portion of the actual budget reductions. Overall the City has managed to hold the budgetary line, while continuing to accommodate the need for additional resources through prudent management of expenditure reductions.

5 Year Operating Budget History
FY 07-11



The table below illustrates annual Single Family Residential Permits (SFR), from FY07 through projected FY11. 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 435 SFR permits, a decline of nearly 2,300 permits from the peak of 2006. Numbers did rebound a bit in FY10 with 615 SFR permits issued. However, projections going forward are cautious as some of that increase was likely due to the tax credit offered by the federal government to first time home buyers. Also, the likelihood of further foreclosures, coupled with high vacancy rates, means that strong growth in this area is unlikely in the immediate future.



FY2011 Budget - Looking Forward

Whenever economists begin looking forward, it is generally done with the implicit understanding that no one to-date has figured out how to precisely predict the future. As projections venture further into the future, the margin for error rises considerably. This is doubly true in recent years as our economy has undergone one of the worst economic contractions ever, under circumstances no one predicted, thereby negating any clear trends. Analysis applied to the usual suspects, such as sales tax revenue, GDP, consumer confidence, housing starts, and unemployment, have become difficult as so many variables are in play, many of them with very little in the way of precedent. Complicating things further is the instability gripping global financial markets as the economic collapse in the US reverberates around the world creating a cycle of contraction and uncertainty. It is in this context that we must look forward and develop budgets that will meet the needs of our citizens, while being aware of the constraints and responsibilities that current levels of economic uncertainty place upon all levels of government.

In Arizona, governments' ability to fund programs and services is in large part based on growth in sales tax revenue. Unfortunately, in recent years, sales tax revenues have declined dramatically. There were some preliminary signs that the trend might be turning. After 26 consecutive months of year-over-year reductions in state sales tax revenue, April 2010 showed an increase in sales tax collections compared to April 2009, with May 2010 very slightly less than May 2009. While there are technical issues that may overstate the amount of April's increase, worst case scenario was that sales tax stopped declining, at least temporarily (JLBC, June Monthly Fiscal Highlights, June 2010). Unfortunately, June sales tax revenue was down 5.1% compared to June of 2009 and overall YTD sales tax revenue are down 10.1% compared to FY09 (JLBC, Monthly Fiscal Highlights, July 2010).

The scenario gets more complicated as one looks at more detailed information regarding the sales tax. Sales tax itself is comprised of several categories, such as Retail, Restaurant and Bar, Contracting as well as others. So despite some positive news regarding overall sales tax growth rates, almost all major categories are showing declines YTD. For example, Contracting for June 2010 was down 27.2% compared to June 2009 and down 37.5% YTD when compared to the same period in 2009. This should come as no surprise as the decline in Contracting is at the heart of the current economic downturn. And while Contracting would certainly not be considered a leading economic indicator, meaning improvement in this area will likely lag the beginnings of an economic recovery, it is still indicative of the depressed state of a very important economic sector of the Arizona economy.

Retail sales tax, another critical category for the Arizona economy, fared better but still declined with June 2010 being down 3.4% compared to the same month in 2009 and down 7.0% YTD compared to last year (JLBC, Monthly Fiscal Highlights, July 2010). Further, this is the third consecutive year of year-over-year sales tax declines, with the cumulative loss over the period at 25.1%. When one considers that Retail Sales and Contracting comprise 30% for total sales tax revenue, it is clear that the impact is significant. In sum, most all major sales tax categories showed negative growth YTD compared to the same period in 2009 (except for a 0.5% increase in the Utilities category).

Unemployment, an indicator which also tends to lag initial recovery, has also showed some positives signs. May saw an increase of 3,400 jobs in Arizona, but 9,600 were census related. Removing those federal employees from the number of jobs created translates into a net loss of 6,200 for the month of May. Year-over-year numbers show a decline of 16,600 jobs or a decline in employment of .7%. While this was the slowest rate of decline since February 2008, June had an additional decline of 53,100 jobs or 2.2% fewer jobs than the previous month (JLBC, Monthly Fiscal Highlights, July 2010). Also, the state's June unemployment rate exceeded the national unemployment rate for the first time since April 2009. The fact that employment levels remain stagnate or declining is in keeping with a recent article in the Wall Street journal reporting a slowing of economic activity despite businesses showing strong profits (Wall Street Journal, August 1, 2010, A1, A4). It appears that companies have ceased rebuilding inventories, which accounted for a significant portion of recent growth in GDP, and are retooling and increasing efficiencies rather than hiring back employees. So it appears that the recovery will need to grow much stronger before we see any significant improvements in employment figures.

Housing, and the decline in that sector, has been at the heart of the recent economic downturn and has hit Arizona particularly hard. Ironically, this may be the one area where there appears to be some tangible

improvement. The number of foreclosure notices filed (the first step in the foreclosure process) in June were the lowest since April 2008. The number of pending foreclosures (those properties at risk of being sold) declined for the fourth straight month and with June being the first month that the year-over-year change was negative since August 2006 (JLBC, Monthly Fiscal Highlights, July 2010).

Additionally, housing prices have been rising. On a year-over-year basis the median resale price of a single family residence in Phoenix metro rose 5.4% to \$147,500. The median resale price of a home peaked at \$267,000 in June 2006. While this is encouraging, permit data for SFR homes is down 21.2% compared to the same period last year. It appears the current vacant properties are beginning to be absorbed, but at the cost of fewer newer homes being built. The City of Goodyear bucked the trend this year realizing a rise in SFR permits from 540 in FY09 to 615 in FY10.

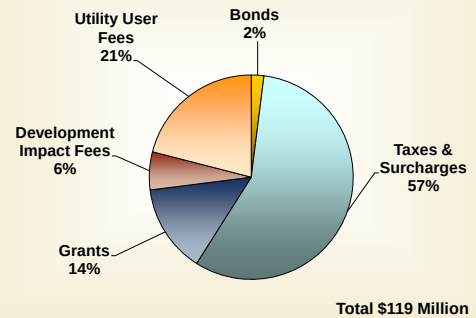
Currently the state forecast for the next several years (FY2010-FY2014) is becoming somewhat less optimistic as the pace of the economic recovery is less vigorous than previously anticipated. Initial estimates of revenue growth in FY12 of 9.6% trending downward to 7.4% in FY14 are being reduced with anticipated growth averaging 5% annually (JLBC, Monthly Fiscal Highlights July 2010). Consumer confidence is also down significantly, which does not bode well for an economy fueled to a large degree by consumption.

With so many variables showing inconsistent or negative trends the word on everyone lips should be caution. It is critical that government follow the lead apparently being followed by its private sector counter parts, that is, seek out efficiencies where possible and avoid any additional commitments until a more clear trend indicating recovery develops.

Revenues

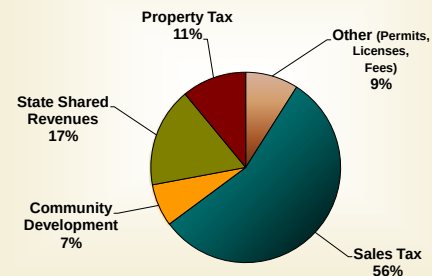
The FY11 estimated sources total \$119 million, which represents a 24% decrease from FY10 budgeted revenues of \$158 million. The bulk of the reduction is due to the absence of \$33 million in stadium bonds, \$11million in water/wastewater bonds, \$1.5 million in state shared revenue, and \$2 million in development fees (with some increase in revenues in FY11 offsetting some of the decrease). 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.

FY 11 SUMMARY OF REVENUES



The major sources of FY11 general fund operating revenue are: local sales tax \$31,635,287 (55.8%), state shared revenues \$9,570,095 (16.9%), community development \$4,062,992 (7.2%), primary property tax \$6,002,998 (10.6%), other licenses, fees, and charges \$2,823,459 (5.0%) and franchise fees \$2,640,413 (4.7%), all totaling \$56,724,974 (this includes construction sales tax). The total is down 5.8% from the FY10 total of \$60,213,069.

FY 2011 GENERAL FUND BUDGETED REVENUE ESTIMATES



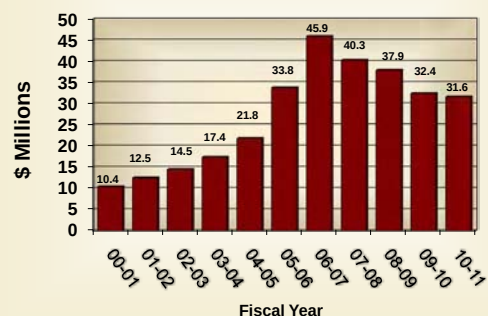
Local Revenues

Local Sales Tax – FY11 – \$31,635,287 (26.4%)

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 26.4% of the total (including construction sales tax), local sales tax revenue is a significant portion of the city's general fund revenue stream. Local sales tax is a fairly complex mix of varying tax rates that are assigned by category to various activities. The larger examples of these categories include construction sales tax, retail sales tax, restaurant & bar tax, and hotel/lodging taxes. The \$31.6 million local sales tax figure projected for FY11 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 but the trend seems to have slowed.

TOTAL GENERAL FUND LOCAL SALES TAX REVENUE



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

Construction Sales Tax – FY11 (\$3,000,000)

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.

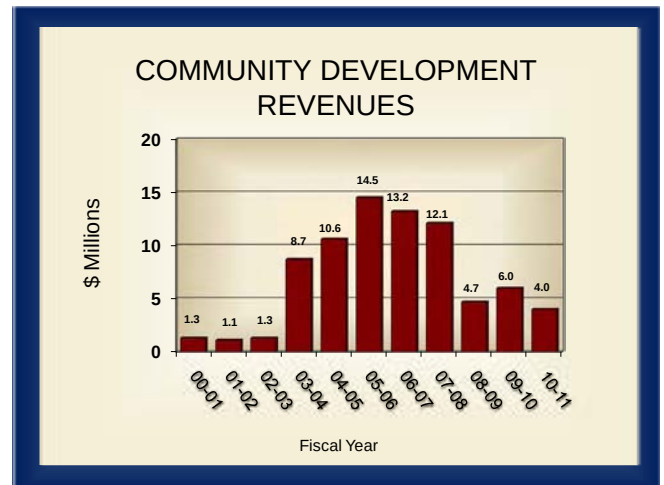
The chart immediately right depicts actual construction sales tax revenue from FY01-FY09 and budgeted revenues for FY10-11. The data shows a decidedly upward trend until FY07 then a sharp decline through FY10 and is projected to decline further in FY11. This revenue source is considered to be the most volatile classification, as it is strongly impacted by changes in the economy. Given the continued lack of activity in the commercial real estate market, the budgeted revenues have been reduced 50% from FY10.



Planning Fees/Community Development – FY11 – \$4,062,992 (3.4%)

The planning fee/community development fee category is comprised of over 20 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, building permits, and engineering permit fees.

Given stagnation in the residential and commercial real estate housing markets, it is logical to assume a decline in this revenue source, particularly as it regards permit fee revenues. However, single family residential construction (SFR) did come in just above FY10 projected numbers, which may signal the beginnings of a recovery, but that is by no means certain.



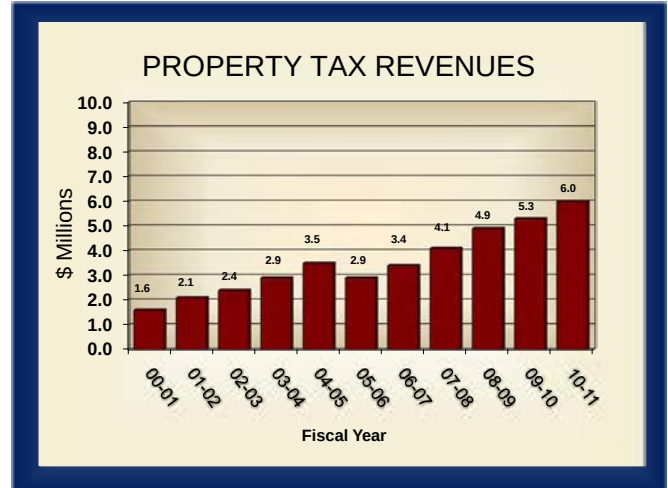
The chart on the previous page provides actual community development revenue from FY01-FY09 and budgeted revenues for FY10-11. The data shows a decidedly upward trend until FY06 then a steady decline through FY10. Given weak performance in the housing market and lack of any substantive activity in commercial real estate, the budgeted revenues show a 18% decrease from the FY10 estimate.

Primary Property Tax – \$6,002,998 (5.0%)

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

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

During the FY 11 budget process the City Council voted to lower the total property taxes to a combine rate of \$1.42 from the previous year's rate of \$1.60 per \$100 of assessed value. In FY11, the Primary property tax will be \$0.7603 per \$100 dollars of assessed value. The primary levy generated by this rate will be \$6,002,998 a 11 increase over the FY10 primary levy of \$5,377,128. As the chart above indicates, growth in the primary



As the chart above indicates, growth in the primary

State Shared Revenue

Total State Shared Revenues (total) – \$9,570,095 (8.0%)

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 – (\$3,467,007)

The current state sales tax rate is 6.1% with the addition of the recently passed one-half percent sales tax increase. 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 it slows.



State Shared Urban Revenue Sharing – (\$4,497,364)

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) – (\$1,605,726)

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. As a result of continued stagnation in the Arizona economy we are projecting a decline from the FY10 level of state shared revenue \$11,031,746 to \$9,570,095 in FY11. This equates to a 13.2% decrease in state shared revenues.

Miscellaneous Licenses and Fees – \$570,371 (0.5%)

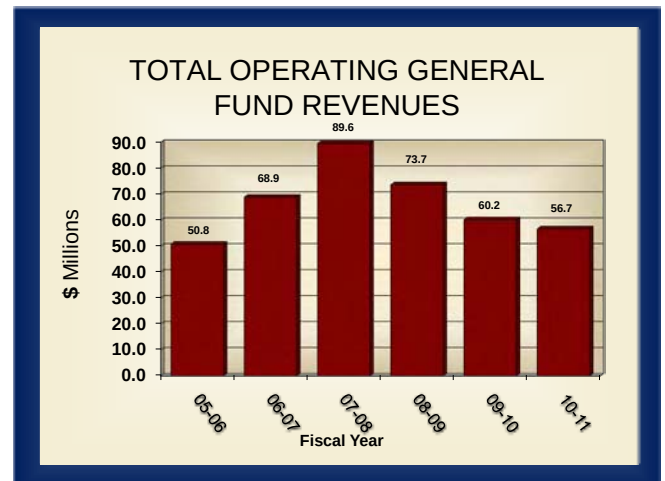
There are a variety of fees in this category the largest is CFD related revenue (\$500,000).

Franchise Fees – \$3,640,413 (3.0%)

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 – FY11 – \$56,724,974

The projected total operating general fund revenue of \$56,724,974 is down 5.8% from the FY10 budgeted amount of \$60,213,069.





This page intentionally left blank.

BUDGET PROCESS

Overview

The fiscal year 2011 budget process began with a financial forecast and update presented to the City Council in October 2009. For the third 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 15% 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 FY11 continued a downward trend resulting in a 6% reduction in general fund operating revenues. To offset this dramatic decrease in revenues, departments were required to submit budget reduction packages of 15% for FY11.

As with most communities in Arizona and across the country, the prolonged economic downturn is having a significant impact on community revenues. As a result, many are facing difficult choices when it comes to funding programs and services.

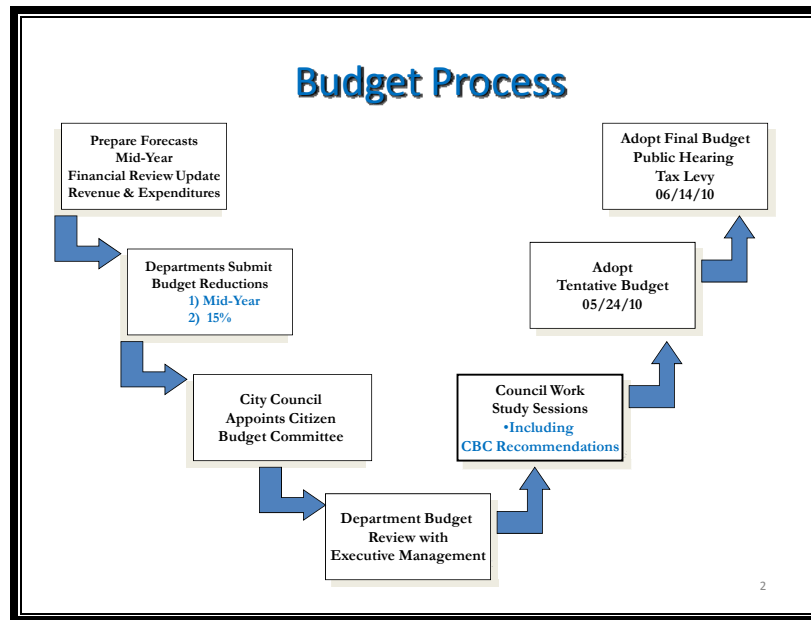
Given these fiscal constraints, and the City of Goodyear's ongoing commitment to provide the highest level of services possible to its citizens, in November 2009 the Goodyear City Council established the Citizens' Budget Committee (CBC). The group was an all volunteer Committee, selected by a sub-group of the City Council through an application process. The goal in creating the group was to provide additional access for our Citizens into the decision making process so we could ensure that those services deemed most essential to them would be maintained.

The group deliberated for several weeks with a total of 12 three-hour meetings held from January 2010 through April 2010 at the City of Goodyear Justice Facility. The group, assisted by a moderator, compiled a list of 27 recommendations. These recommendations were presented to City Council during a regularly scheduled Council meeting on April 26, 2010. Of the 27 recommendations 12 are incorporated into the FY11 budget with an additional 15 undergoing further review in order to determine their potential impact.

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 FY11 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% of their base budgets. This process was particularly important this fiscal year due to the downturn 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 FY11, this process was not undertaken. Departments were required to work within their existing base budgets and re-allocate appropriations to line items requiring additional funding. The upcoming year will continue to be a challenge for departments to utilize resources in efforts to provide effective and efficient services to the citizens of Goodyear.



Budget Review and Adoption

The department base budget submittals were reviewed by the City Management team in February 2010. Following a series of budget presentations at council workshops the tentative budget was presented to the City Council and adopted May 24, 2010. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. Public notice for the FY11 budget was published in the local paper and a public hearing held. The final budget was formally adopted June 14, 2010 with the property tax levy adoption following on July 12, 2010.

ITEM	DATE
Work Session Review of Financial Forecast	10/19/09
Appointment of Citizen's Budget Committee	12/14/09
Mid-Year Financial Review	01/11/10
Citizen's Committee (CBC) Meetings	1/10-4/10
Executive Mgmt. Budget Review	2/10-3/10
Balance Capital Improvement Program	3/10-4/10
CBC Recommendations to City Council	04/26/10
Work Session CBC Recommendations	05/03/10
Work Session Present Draft Budget	05/10/10
Work Session Proposed Budget & Discussion	05/17/10
Tentative Budget Adoption	05/24/10
Final Budget Adoption	06/14/10
Property Tax Levy Adoption	07/12/10

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 2011 total budget appropriation amount is \$255 million.

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

Budget Basis

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

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

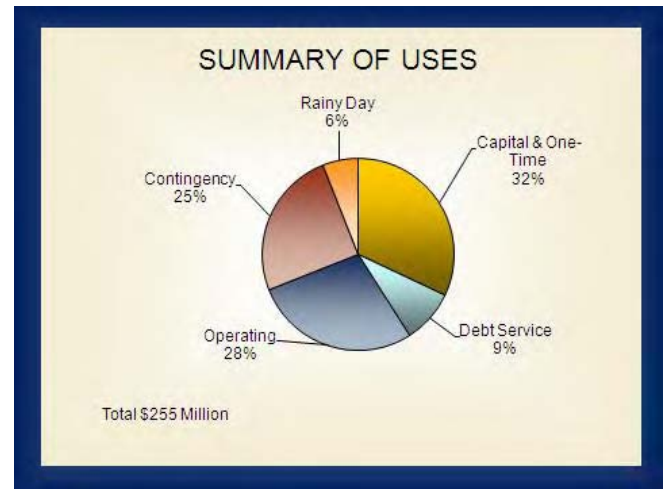
The City's Comprehensive Annual Financial Report (CAFR) presents the status of the city's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the city prepares its budget. Two exceptions are the treatment of depreciation expenses and compensated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

BUDGET SUMMARY

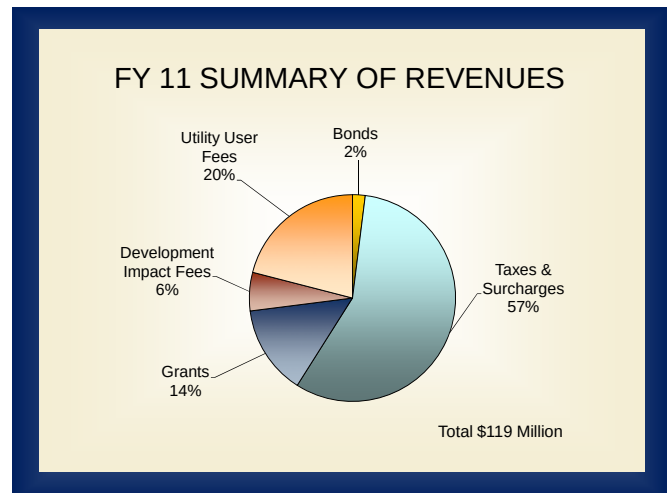
The FY11 budget totals \$255 million, which represents a 32% decrease from the prior fiscal year budget of \$375 million. This can mainly be attributable to a reduced Capital Improvement Plan and further operating budget cuts. Continued sluggish performance in the state and local economies contributed to the need to once again reduce expenditure levels.

The largest single category in the budget is Capital and One-Time expenditures at 32% or \$81m. This includes CIP carryover funding of \$34m. Debt service is \$24m or 9% of the total budget.

The Operating Budget for all funds is \$70m and represents 28% of the total budget. It is 2% decrease from the prior year budget of \$72.3 million. 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 continue to be absorbed into the departments' base budgets through the re-allocation of resources.



Total revenues for FY11 are estimated at \$119m. General Fund operating revenues are projected at \$56.7 million, or 47% of the total revenues. User fees from Enterprise Funds such as, Water Resources, Wastewater and Sanitation account for another \$24.7 million or 20% of the total revenue. A rate increase for Water and Wastewater services, combined with steady customer demand, are contributing to expected revenue increases over last year's estimate of \$21.8 million. Development impact fees are estimated at \$8.6 million (including utilities) and will help to fund the Capital Improvement Plan's growth related projects. Expected bond proceeds are \$2m, dedicated to water infrastructure.



Staffing Summary

As a result of the continuing poor economic conditions, the city has been re-evaluating ongoing operational costs. Personnel services represents the largest portion (62%) of operating expenses and has been reduced over the last two budget cycles. As a result of this the authorized position count has decreased from 592 to 514 (78 positions) since FY 09. This represents net savings in Personnel Services expenses of \$1.5m. All vacancies are evaluated and positions justified before the re-hire process is initiated. Also a number of positions have been re-deployed throughout the city, to fill existing vacancies. These positions are evaluated annually to determine the ongoing effectiveness of the assignments.

Budget Summary

Department Summary FY 2011 OPERATING BUDGET

Department	Professional			Total
	Personnel Services	& Contract Services	Materials & Supplies	
1100-Mayor & Council	\$416,462	\$49,039	\$3,650	\$469,151
1200-City Clerk	\$465,189	\$225,701	\$11,600	\$702,490
1300-City Manager's Office	\$1,396,306	\$243,588	\$43,350	\$1,683,244
1400-Legal Services	\$913,709	\$154,320	\$13,800	\$1,081,829
1600-Finance	\$2,374,159	\$220,769	\$81,327	\$2,676,255
1700-Information & Technology	\$1,351,566	\$1,039,353	\$25,589	\$2,416,508
1800-Human Resources/Rsk Mgt	\$1,026,861	\$1,148,499	\$20,440	\$2,195,800
1900-Non Departmental	\$0	\$2,800,200	\$0	\$2,800,200
2100-Police	\$11,332,204	\$1,594,520	\$626,285	\$13,553,009
2200-Fire & Emergency Services	\$10,109,500	\$1,045,119	\$242,800	\$11,397,419
2300-Municipal Court	\$865,256	\$134,059	\$19,634	\$1,018,949
3200-Economic Development	\$711,171	\$209,161	\$36,971	\$957,303
3300-Community Development	\$1,000,004	\$58,049	\$17,285	\$1,075,338
3400-Engineering	\$2,246,748	\$100,114	\$41,600	\$2,388,462
4010-Public Works/Administration	\$567,717	\$69,410	\$16,000	\$653,127
4200-Public Works/Building Services	\$464,258	\$2,201,279	\$39,900	\$2,705,437
4300-Parks	\$1,203,348	\$1,329,521	\$109,550	\$2,642,419
4400-Recreation & Aquatics	\$764,831	\$467,588	\$134,367	\$1,366,786
4600-Public Works/Streets	\$972,203	\$2,400,874	\$130,400	\$3,503,477
4900-Public Works/Sanitation	\$712,371	\$3,807,499	\$40,350	\$4,560,220
5100-Public Works/Water	\$1,742,977	\$2,525,179	\$258,548	\$4,526,704
5200- Public Works/Wastewater	\$1,319,911	\$1,272,550	\$283,000	\$2,875,461
4410- Parks/Stadium	\$1,878,970	\$1,207,040	\$574,834	\$3,660,844
Total	\$43,835,721	\$24,303,431	\$2,771,280	\$70,910,432

Percent Of Total	61.8%	34.3%	3.9%	100.0%

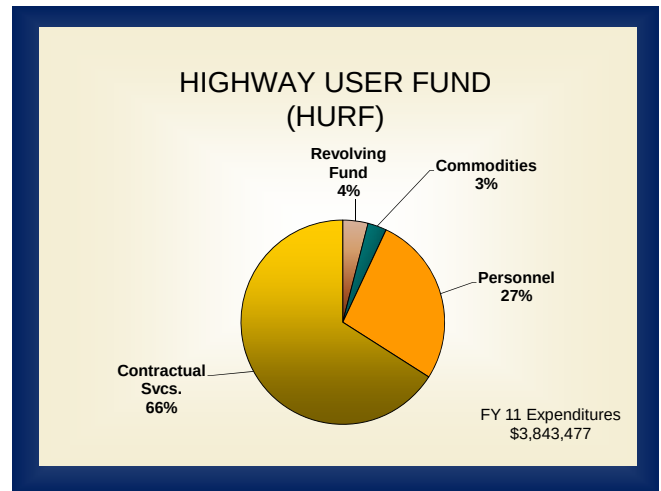
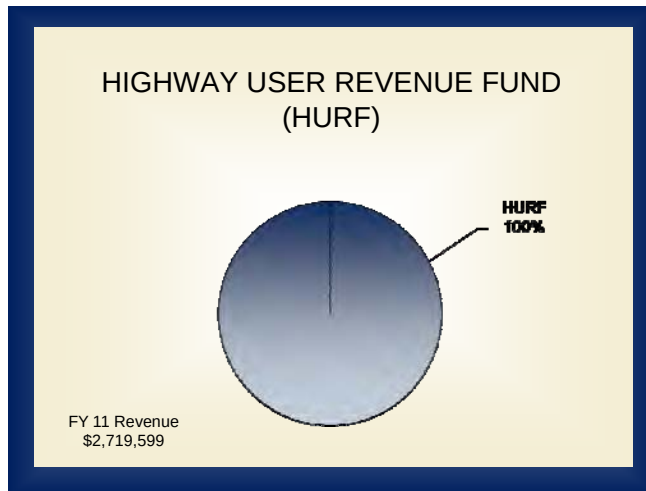
General Fund	\$37,148,009	\$12,989,789	\$1,341,848	\$51,479,646
Special Revenue-Towing Administration	\$61,280	\$100,500	\$142,300	\$304,080
Public Works/Streets/HURF	\$972,203	\$2,400,874	\$130,400	\$3,503,477
Public Works/Sanitation	\$712,371	\$3,807,499	\$40,350	\$4,560,220
Public Works/Water	\$1,742,977	\$2,525,179	\$258,548	\$4,526,704
Wastewater	\$1,319,911	\$1,272,550	\$283,000	\$2,875,461
Stadium	\$1,878,970	\$1,207,040	\$574,834	\$3,660,844
Total All Funds Operating	\$43,835,721	\$24,303,431	\$2,771,280	\$70,910,432

4100-Public Works/Fleet Services -ISF-	\$584,562	\$86,906	\$407,700	\$1,079,168

Streets Fund (Highway User Revenue Fund - HURF)

The HURF is primarily funded through gasoline and fuel taxes distributed from the State of Arizona. Total FY 11 revenues are estimated at \$2.7 million dollars. As of FY11, the City will no longer receive LTAF (or LTAfII) revenues from the state, as they were “swept” due to state budget revenue shortfalls.

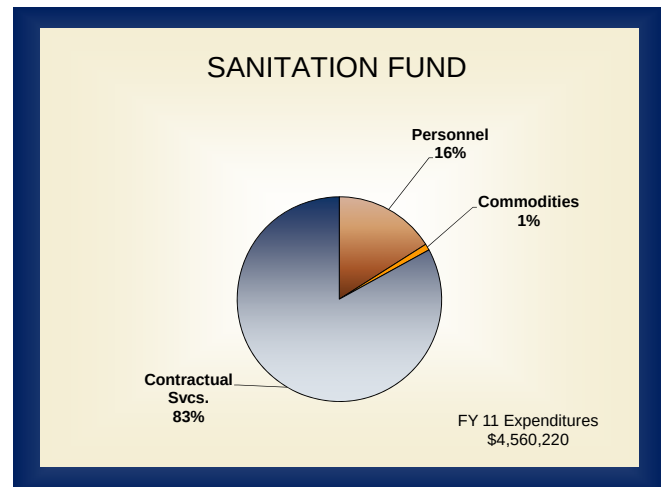
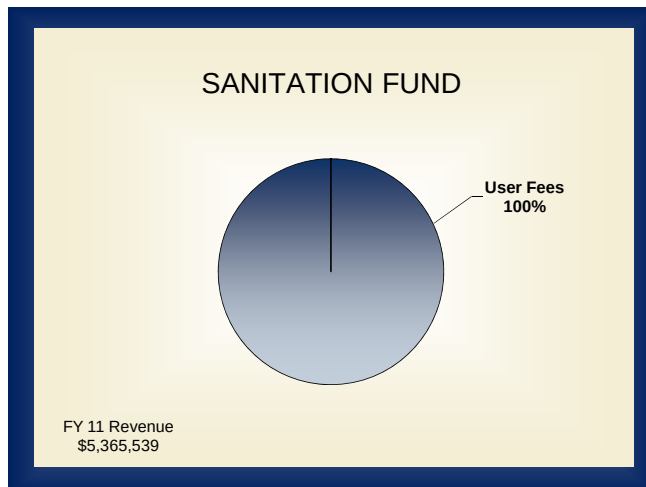
Major expenditures include \$800K for street overlay improvements. Personnel costs are budgeted at \$972K, representing 50% of the operating budget.



Sanitation Fund

The City's Sanitation Fund is an enterprise fund. As such, it should be self sustaining, with revenues generated covering all aspects of the fund's activities. Total revenue for FY 11 are \$5.4 million and are mainly derived from customer user fees (with small amount in interest). The City contracts with an outside vendor for residential contained trash pick up. Administration of the contract and the services it provides are provided by City Finance staff. The Sanitation Division does provide uncontained residential bulk trash pick to residents twice monthly. This service is included in the monthly residential fee.

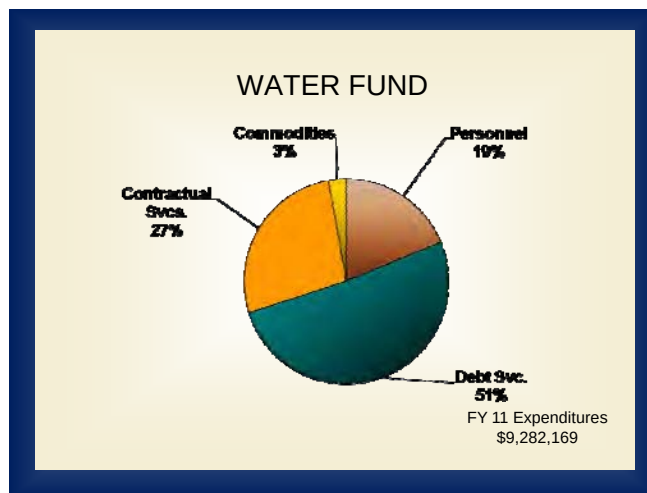
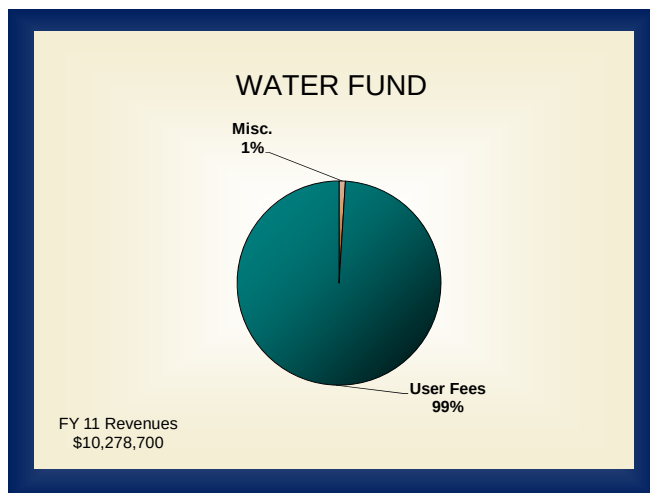
Primary expenditures for this fund are for the contract services paid to the outside vendor of \$3.6 million. Additionally, personnel related costs are estimated at \$712k, or 16% of the total budget.



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 customers. Total revenues for FY 11 are estimated at \$10.3m and are mainly from user fees (with very small amount in interest). A rate study was recently completed and an increase in rates was implemented January 2010.

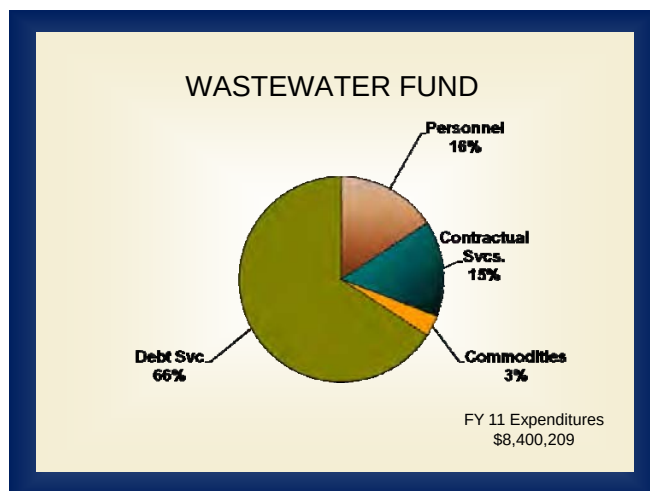
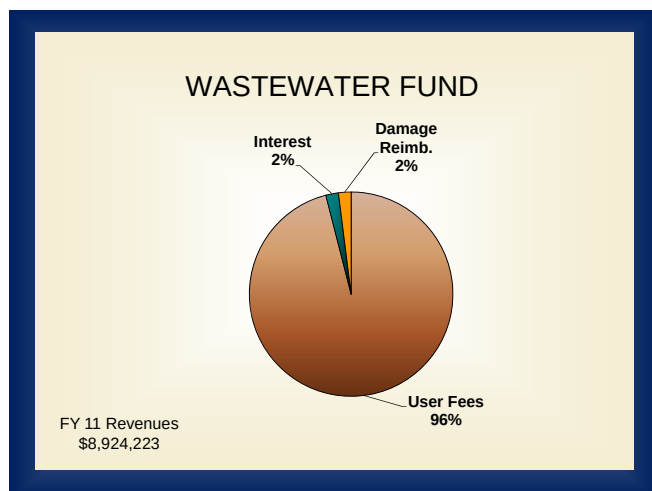
Major expenditures in this fund include \$1.7m in personnel costs or 19% of the total budget (excluding debt service). Significant growth and increased system demands have prompted recent major capital infrastructure improvements, thereby increasing the debt burden.



Wastewater Fund

The City's Wastewater Fund is an enterprise fund. Total revenue estimated for FY11 is \$8.9m. Nearly all the revenue is derived from user fees (with a small amount of interest) to support wastewater operations.

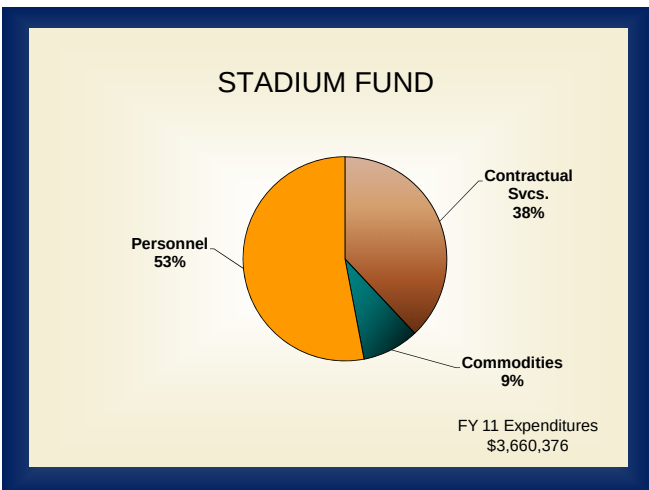
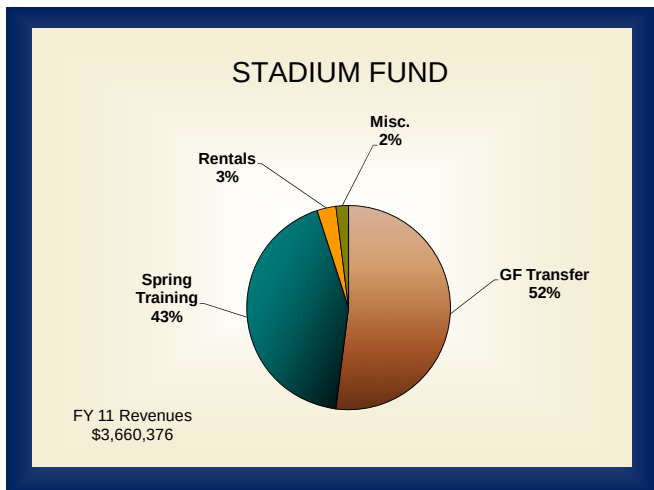
Significant expenditures for wastewater operations (excluding debt service) include \$1.3m for personnel cost, or 47% of the budget. Contractual services, at 47%, is comprised mainly of expenditures relating to system infrastructure maintenance and utilities. The City's wastewater operations also have an updated master plan that help to ensure adequate system capability will be available now and in the future.



Stadium Fund

The City operates two major baseball league training facilities, one each for the Cincinnati Reds and Cleveland Indians along with a main stadium facility. The Stadium Fund is an enterprise fund, however, a subsidy is required from the General Fund to sustain operations. It is hoped that the stadium will aid in encouraging economic development in the surrounding area that will eventually generate sufficient revenues to cover the operating cost of the facility. Estimated stadium revenues for FY11 total \$1.7m. In addition, operating costs are subsidized by a transfer from the General Fund of approximately \$2m. In addition, the stadium receives funding for a debt service payment of approximately \$5m.

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.



Mayor & Council

Mission Statement

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



**MAYOR & COUNCIL
FY 11 OPERATING BUDGET
\$469,151**

Mayor and Council – Council Support

DESCRIPTION OF SERVICES

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$312,625	\$112,534	\$218,349	\$218,349	\$416,462
Contractual Services	\$95,434	\$59,563	\$68,051	\$68,051	\$49,039
Commodities	\$3,985	\$5,244	\$3,650	\$3,650	\$3,650
TOTAL	\$412,044	\$177,341	\$290,050	\$290,050	\$469,151

1ST GOAL AND OBJECTIVE

GOAL:	Engage school district involvement.
OBJECTIVE:	Maintain education partnership by facilitating dialogue between partners, and supporting programs that strengthen academic success and shared resources.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Number of schools participating in partnership-related projects	-	-	-	-	3

2ND GOAL AND OBJECTIVE	
GOAL:	Promote civic engagement.
OBJECTIVE:	Measure citizen involvement and satisfaction with services provided by the City and the office of Mayor and Council.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
One business day response rate for all citizen issues addressed to Mayor and Council	-	-	-	-	100%
Number of citizen committees/groups initiated by Council	-	-	-	-	2

3RD GOAL AND OBJECTIVE	
GOAL:	Engage community leader involvement.
OBJECTIVE:	Coordinate opportunities for collaboration, networking and information sharing.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of groups participating on Faith Community Roundtable	-	-	-	-	15
Number of Faith Community Roundtables annually	-	-	3	3	10

Departmental Budgets

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Assistant to the Council	-	-	-	1
Assistant to the Mayor	-	-	-	1
Executive Assistant	-	-	-	1
TOTAL	-	-	-	3

CITY CLERK'S OFFICE

Mission Statement

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



FY 10 ACCOMPLISHMENTS

Administrative

- Administrative Assistant passed the Secretary of State Election Certification exam. City Clerk, Deputy City Clerk and Administrative Assistant are Certified Election Officials.
- Deputy City Clerk was awarded the Certified Municipal Clerk designation after participating in a three year certification program requiring education credits and personal and professional development points.
- 100% legal compliance with all Council Agenda follow-up (completion of minutes, legal advertising, recordation, proper execution of all contracts and agreements, retention date noted, documents scanned and filed.

Records Retention

- Cost Savings. An audit of off-site storage, resulting in cost savings, by identifying 350+ boxes two or more years overdue to be destroyed, as well as 161 boxes that had no retention date set, which would have resulted in that department paying storage fees indefinitely.
- Completed COOP/COG plan for Office of City Clerk per EOC requirements.



CITY CLERK'S OFFICE
FY 11 OPERATING BUDGET
\$702,490

City Clerk's Office

DESCRIPTION OF SERVICES

City Clerk – Administrative Services

The Office of the City Clerk has a number of roles in the Administration of the City of Goodyear, and provides an important link between the City, its citizens, and other internal and external government bodies. The Office of the City Clerk is the oldest among public servants, and by statute, is responsible for the preparation and preservation of minutes, bylaws, and other records of City business. The City Clerk is responsible for the proper handling of local government elections for the positions of Mayor and Council, as well as for referendums, initiatives, and recalls.

Over the years, the role of the Office of the City Clerk has expanded to include the additional responsibility of ensuring that all City proceedings are conducted in accordance with increasingly complex federal and state government legislation. The Office prepares, assembles, and distributes all Council Agendas, fulfills posting requirements, and records City Council actions by preparing notifications and advertisements in compliance with statutory regulations. Additional services provided by the City Clerk's office are management of all ordinances and resolutions, administering oaths of office, as well as the processing of liquor licenses, public records requests, special event permits, possible quorum posting, open meeting law training, and providing notary services.

City Clerk – Records

The purpose of the City of Goodyear's Records Management program is to manage City records so they are accessible and maintained efficiently and cost-effectively, resulting in the City retaining records it is required to keep, identifying and preserving records with permanent value, and disposing of those with no further value in a secure and timely manner. These practices will ensure legal compliance with State and Federal regulations and mandates.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$521,296	\$447,347	\$464,817	\$463,817	\$465,189
Contractual Services	\$101,022	\$190,574	\$134,793	\$61,638	\$225,701
Commodities	\$19,179	\$11,061	\$12,400	\$7,500	\$11,600
TOTAL	\$641,497	\$648,982	\$612,010	\$532,955	\$702,490

City Clerk – Administrative Services

1ST GOAL AND OBJECTIVE	
GOAL:	Conduct a fair and impartial primary and general 2011 election.
OBJECTIVE:	To provide election services to voters, petitioners, City departments, and candidates so they can participate in the election process, from voter registration to canvas of the election and to increase voter participation.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percent of registered voters who vote	50%	28.21%	No Election	No Election	50%
Process required paperwork by deadline	100%	100%	No Election	No Election	100%
Percentage of Campaign Finance Reports received and uploaded to website by deadline	100%	100%	No Election	No Election	100%

2 ND GOAL AND OBJECTIVE	
GOAL:	To administer efficient support to Mayor and Council, Boards, Commissions, and Committees.
OBJECTIVE:	Provide timely and accurate information and support to City Council, Boards and Commissions, and Committees so they have the resources needed to make decisions and comply with all Arizona Open Meeting Laws.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percent of time Agenda is posted to website within 24 hours of meeting	100%	100%	100%	100%	100%
Percent of time Minutes are available and approved as submitted	100%	98%	100%	100%	100%
Compliance with AZ Open Meeting Laws	not started	not started	100%	100%	100%

3 RD GOAL AND OBJECTIVE	
GOAL:	Streamline the Special Event Application Process.
OBJECTIVE:	Develop and implement a Special Event packet including all information and requirements for all city departments.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Turn-around time to process application within 21 days	3 weeks	21 days	3 weeks	19 days	3 weeks
Applicant satisfaction survey returned at level Good and above	-	-	100%	96%	100%
Number of applications processed	50 anticipated	71	71 anticipated	72	75 anticipated

City Clerk – Records

1 ST GOAL AND OBJECTIVE	
GOAL:	Records Management of the Office of the City Clerk records.
OBJECTIVE:	Ensure preservation of Office of the City Clerk permanent records as required by State Statute; continue annual maintenance of audited permanent records; continue to audit permanent records from conception to current date for proper preservation; set retention to temporary records and create process for annual review of disposition of records scheduled for destruction; Complete preliminary audit of City Clerk records.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of pages microfilmed	6,000	7,961	6,800	7,000	7,500
Cubic Feet of records destroyed per AZ State Retention Schedule	35cf	46.8cf	40cf	46cf	50cf
Completed summary reports of disposition for every record filed	Program not developed	Program not developed	50%	50%	100%

2 ND GOAL AND OBJECTIVE	
GOAL:	Records Management of Citywide records.
OBJECTIVE:	To provide comprehensive records management consulting and training service to RCOs in other City departments so their records are accessible using appropriate technology; managed legally, economically and effectively; preserved for historical value and disposed of properly according to State Statute.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of consulting requests received from other depts	Did not track	Did not track	Did not track	Did not track	50 anticipate
1-3 of 10-step deliverables completed	-	-	Did not track	Did not track	100%
% of other departments attending training	50%	59%	55%	59%	85%

3RD GOAL AND OBJECTIVE

GOAL:	To provide public records, requested both internally and externally according to State Statute.
OBJECTIVE:	To provide transparency of City records through timely completion of records requests by the public and city staff, and to provide a higher level of customer service through the innovation of technology by being able to supply more records requests on electronic media (CD, DVD, Email) for ease of accessibility and convenience.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of requests processed by Records Div. within 16 business hrs	400	546	425	410	450
Percentage of ratings at good or above in customer satisfaction questionnaires	-	-	80%	100%	100%
Percentage of requests provided on electronic media	50%	68%	60%	75%	65%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Administrative Assistant	1	1	1	1
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Mail and Copy Clerk	1	0	0	0
Records Administrator	0	1	1	1

Departmental Budgets

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Records Analyst I	1	0	0	0
Records Analyst II	1	1	1	1
Senior Mail and Copy Clerk	1	0	0	0
Staff Assistant	1	1	1	1
TOTAL	8	6	6	6

CITY MANAGER'S OFFICE

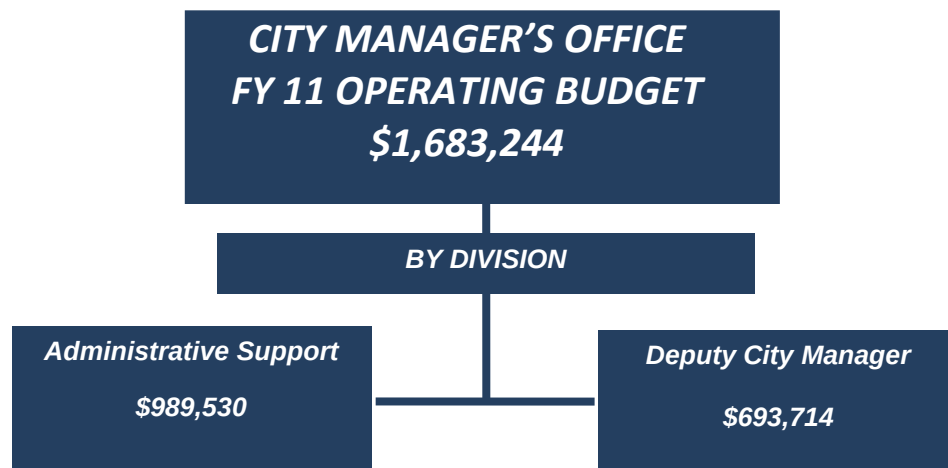
Mission Statement

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 the City's five strategic goals.



FY 10 ACCOMPLISHMENTS

- Implementation of Council direction to establish a Citizen Budget Committee and incorporate elements into recommended FY 11 budget.
- Implementation of User Fee study recommendations for FY 11 increased revenue.
- Mid-year expenditure reductions through close ongoing monitoring of revenues and making timely adjustments.



City Manager's Office - Administrative

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 in accordance with City Council policy direction.

The City Manager's Office provides staff support to the City Council; provides oversight and direction to all city departments, and provides support in the areas of grant administration, intergovernmental relations, special project implementation, and strategic planning.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$869,083	\$688,445	\$721,376	\$721,376	\$722,048
Contractual Services	\$511,869	\$317,817	\$257,832	\$257,832	\$230,282
Commodities	\$20,193	\$18,655	\$9,000	\$9,000	\$37,200
TOTAL	\$1,401,145	\$1,024,917	\$988,208	\$ 988,208	\$989,530

1ST GOAL AND OBJECTIVE

GOAL:	Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Conduct minimum of 3 work sessions with City Council to obtain input on budget recommendations in preparation for final budget approval in June of each year	3	3	3	6	3

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Provide timely resolution to citizen inquiries.
OBJECTIVE:	Review internal process related to managing citizen inquiries to ensure that it is effective.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Acknowledge 100% of citizen inquiries and requests for information within 24-hours of receipt	-	-	100%	100%	100%
Conduct quarterly meetings with department stakeholders to review average number of days open by case type and identify ways to improve process/compliance time	-	-	-	-	4

3RD GOAL AND OBJECTIVE	
GOAL:	The City Manager's Office will develop strategies to increase the City's revenue streams.
OBJECTIVE:	Identify and support potential new revenue opportunities.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Apply for and receive \$2 million +/- in new grants	\$2 mil	\$1.6 mil	\$2.5 mil	\$2.9 mil	\$2 mil
Twice per year engage senior management in discussion of identifying alternative service delivery methods	2	2	2	2	2

Departmental Budgets

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
City Manager	1	1	1	1
Assistant to the City Manager	-	-	-	1
Executive Assistant Supervisor	-	-	-	1
Intergovernmental Program Manager	1	1	1	1
Intergovernmental & Grants Program Coordinator (Prev. Grants Specialist)	1	1	1	1
Community Advocate	-	-	1	1
Staff Assistant	1	-	1	1
Management Assistant	3	2	1	-
Executive Management Assistant	3	2	1	-
Executive Assistant	1	3	1	-
TOTAL	11	10	8	7

City Manager's Office – Council Support

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	*FY 11 Budget
Personnel Services	-	\$238,812	\$260,081	\$260,081	-
Contractual Services	\$795	\$7,566	-	-	-
Commodities	-	\$62	-	-	-
TOTAL	\$795	\$246,440	\$260,081	\$260,081	-

*Division has been moved to the Mayor & Council Office.

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Assistant to the Council	-	1	1	-
Assistant to the Mayor	-	1	1	-
Executive Assistant	1	1	1	-
TOTAL	1	3	3	-

Departmental Budgets

City Manager's Office - Deputy City Manager

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$520,617	\$808,337	\$768,286	\$768,286	\$674,258
Contractual Services	\$78,150	\$24,483	\$19,604	\$19,604	\$13,306
Commodities	\$9,258	\$16,460	\$10,850	\$10,850	\$6,150
TOTAL	\$608,025	\$849,280	\$798,740	\$798,740	\$693,714

1ST GOAL AND OBJECTIVE

GOAL:	Evaluate the organizational structure to ensure the most effective delivery of services.
OBJECTIVE:	Review department effectiveness and efficiency with Directors to ensure a more effective department organizational structure is in place, develop strategy for any modifications necessary.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of Departmental reviews conducted	2	2	1	3	1
Work with Departments on percentage of Management Assessment (Matrix) recommendations implemented	-	-	65%	70%	75%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Ensure implementation and ongoing monitoring of departmental performance measures, including accountability actions.
OBJECTIVE:	Conduct a progress review of all departmental performance measures included in the annual budget book.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Quarterly review of departmental performance measures	-	-	-	-	4

3RD GOAL AND OBJECTIVE	
GOAL:	As special projects are assigned to the City Manager's Office, cultivate agreements and business points that provide the City with the best possible return on investment.
OBJECTIVE:	For each agreement contemplated, conduct a due diligence analysis to include return on investment, economic impact, and financial surety for commitments.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Conduct regular meetings with City Manager to provide status of special projects, related business points and recommended resolution	30	40	30	40	30

Departmental Budgets

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Deputy City Manager	2	2	1	1
Interim Deputy City Manager	-	-	1	1
Executive Management Assistant	-	2	2	2
Executive Assistant	1	1	1	1
Capital Improvement Program Administrator	-	1	1	-
TOTAL	3	6	6	5

City Manager - Public Information Office

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget*
Personnel Services	\$375,239	\$415,355	\$408,060	\$408,059	-
Contractual Services	\$268,254	\$235,692	\$136,322	\$119,548	-
Commodities	\$60,499	\$15,269	\$33,840	\$34,464	-
TOTAL	\$703,992	\$666,316	\$578,222	\$562,071	-

*Division relocated to Economic Development

LEGAL SERVICES

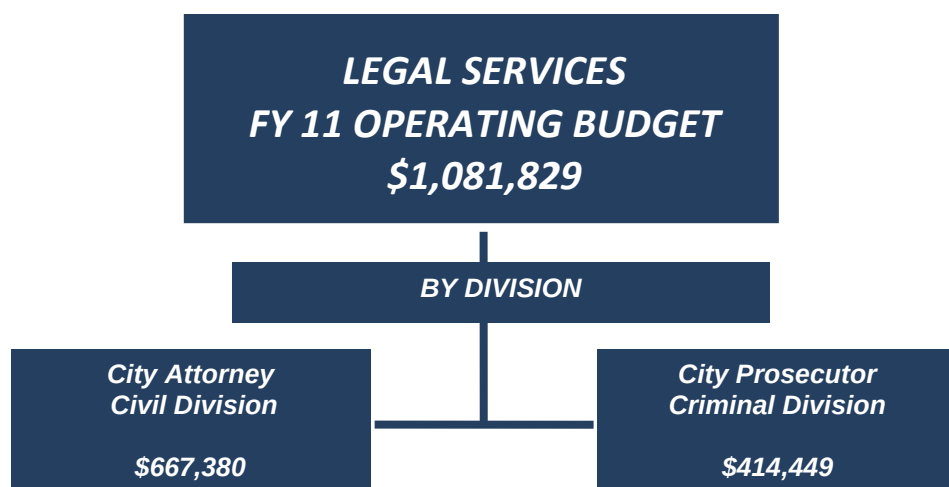
Mission Statement

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



FY 10 ACCOMPLISHMENTS

- Implementation of department wide case management database to provide tracking of cases and issues, along with giving the department the ability to provide enhanced statistical information when necessary.
- Researched and updated all city contract templates to ensure the city remains in compliance with all local, state, and federal law, including the newly enacted American Recovery and Reinvestment Act mandates.
- Created and implemented policies and procedures that enable the City to recover costs as they relate to the actual prosecution costs incurred by the Department in DUI collision cases, city code violations, private attorney discovery activities, warrants, and diversion agreements.



City Attorney-Legal Services - Civil

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$522,807	\$518,899	\$522,180	\$525,381	\$524,090
Contractual Services	\$122,334	\$155,486	\$538,320	\$352,772	\$137,240
Commodities	\$8,918	\$9,064	\$6,050	\$7,600	\$6,050
TOTAL	\$654,059	\$683,449	\$1,066,550	\$885,753	\$667,380

1ST GOAL AND OBJECTIVE

GOAL:	Communicate effectively as a Division and Department.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Informal internal survey of employee satisfaction	100%	50%	100%	80%	100%

2ND GOAL AND OBJECTIVE

GOAL:	Provide timely customer service.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
External department survey of customer service	100%	-	100%	80%	100%

3RD GOAL AND OBJECTIVE

GOAL:	Support personal and professional development.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Attorney's obtain CLEs for licensing	100%	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	75%	100%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
City Attorney	1	1	1	1
Assistant City Attorney	2	2	2	2
Legal Services Coordinator	1	1	1	1
TOTAL	4	4	4	4

City Attorney-Legal Services - Criminal

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$419,553	\$484,731	\$479,641	\$478,441	\$389,619
Contractual Services	\$16,839	\$11,042	\$20,050	\$13,795	\$17,080
Commodities	\$13,714	\$11,726	\$7,750	\$8,270	\$7,750
TOTAL	\$450,106	\$507,499	\$507,441	\$500,506	\$414,449

1ST GOAL AND OBJECTIVE

GOAL:	Communicate Effectively as a Division and Department.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Internal informal survey of staff satisfaction	100%	40%	100%	60%	100%

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Provide Timely Customer Service.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
External department survey of customer service	100%	-	100%	95%	100%

3RD GOAL AND OBJECTIVE

GOAL:	Support Personal and Professional Development.
OBJECTIVE:	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.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Attorney's obtain CLEs for licensing	100%	100%	100%	100%	100%
All staff attend mandatory city training	100%	80%	100%	100%	100%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
City Prosecutor	1	1	1	1
Assistant City Prosecutor	2	2	2	1
Legal Assistant	1	1	1	1
Staff Assistant	1	1	1	1
TOTAL	5	5	5	4

FINANCE

Mission Statement

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

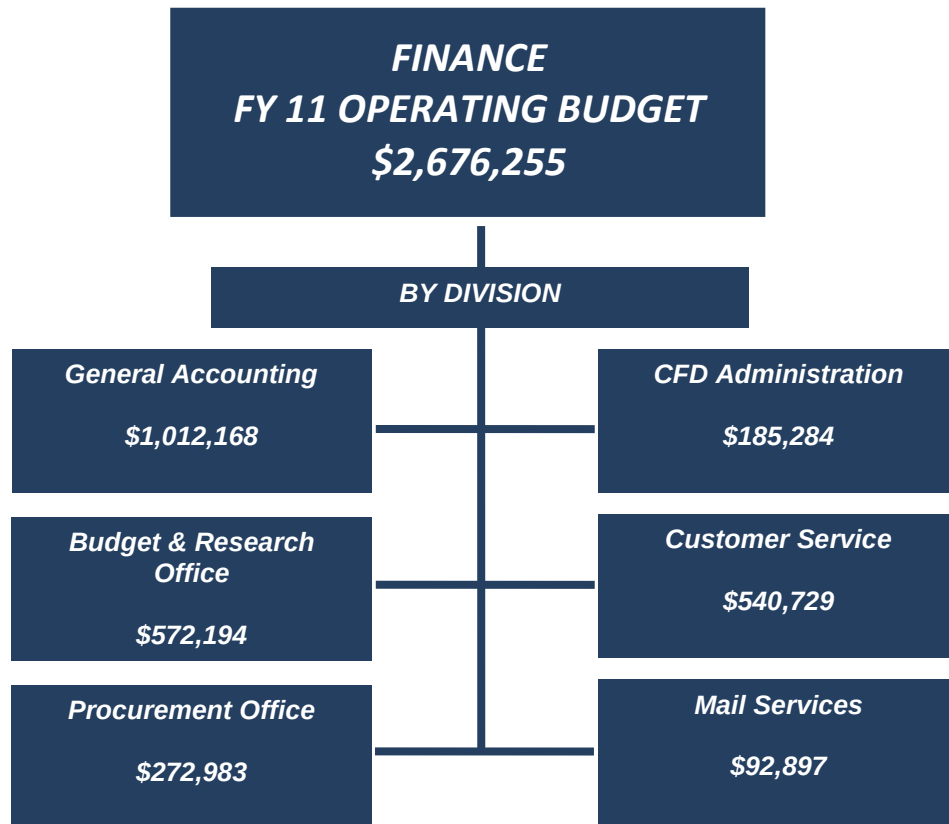
The Finance Department provides timely and accurate financial services for City departments, citizens, and area businesses. Maintains the city's financial records, prepares the annual budget and capital improvement plan, oversees the procurement process, performs contract administration, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer and sanitation fees, and provides administration of the maturing bonds and interest coupons. Finance also issues and collects business registration licenses and fees and administers the front desk operation of City Hall.



FY 10 ACCOMPLISHMENTS

- Received a number of distinguished financial awards, including the Government Finance Officers Association (GFOA) Comprehensive Annual Financial Report (CAFR) Award for the fiscal year ending June 30, 2008, the GFOA Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2008, and recognized by the Universal Public Purchasing Certification Council for being a fully certified agency.
- Conducted quarterly budget reviews with all City departments, ensuring that revenues and expenditures are being closely monitored.
- Successfully launched the Electronic Funds Transfer (EFT) system, allowing the City's vendors to process their invoices electronically, via the internet.





Finance - General Accounting

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$810,892	\$712,582	\$729,800	\$700,111	\$825,468
Contractual Services	\$166,346	\$126,458	\$118,750	\$129,335	\$125,700
Commodities	\$67,590	\$30,190	\$87,500	\$26,000	\$61,000
TOTAL	\$1,044,828	\$869,230	\$936,050	\$855,446	\$1,012,168

1ST GOAL AND OBJECTIVE

GOAL:	To prepare and provide accurate and timely financial data.
OBJECTIVE:	Internal controls and financial information available to City management and departments to manage their business and meet their financial reporting needs.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Close the general ledger within 5 days of months end	92%	92%	92%	100%	100%
Present an audited annual financial statement to City Council as required by City Charter	December 31	December 31	December 31	December 31	December 31
Receive Comprehensive Annual Financial Report (CAFR) award	Receive Award	Receive Award	Receive Award	Receive Award	Receive Award

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	To provide outstanding customer service.
OBJECTIVE:	Process accounts payable activities in a timely fashion.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Process payments according to terms set by vendors	100%	95%	100%	96%	100%
Maximize discount opportunities through vendor payment options	100%	90%	100%	95%	100%
Increase electronic processing of payments	-	-	30%	25%	75%

3RD GOAL AND OBJECTIVE

GOAL:	To provide outstanding customer service to employees.
OBJECTIVE:	Provide timely payroll for city employees Provide timely accounts payable services for internal customers

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Process 26 payrolls annually on time	100%	100%	100%	100%	100%
Reduce # of errors for time entry and accounts payable by providing monthly H.T.E. training for employees	Monthly	2 per Month	Monthly	2 per Month	Monthly
Average number of calendar days for A/P to review, approve, and pay invoices for departments	5	5	5	5	5

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Finance Director	1	1	1	1
Controller	1	1	1	1
Management Assistant	-	1	1	1
Administrative Assistant	1	1	1	1
Account Clerk	2	1	1	1
Account Specialist	-	1	1	1
Sales Tax Auditor	-	-	-	1
Senior Accountant	1	1	1	1
Senior Account Clerk	-	2	2	2
Accountant	1	-	-	-
Account Clerk II	1	-	-	-
TOTAL	8	9	9	10

Finance - CFD Administration

DESCRIPTION OF SERVICES

Community Facilities Districts (CFDs) are 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.

Staff from the Community Facilities Districts Division provides various administration services. They also provide accounting services for each District. Each CFD is charged for these services.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$171,804	\$174,912	\$181,869	\$181,819	\$182,847
Contractual Services	\$905	-	\$6,740	\$1,373	\$2,330
Commodities	\$3	-	\$1,856	\$150	\$107
TOTAL	\$172,712	\$174,912	\$190,465	\$183,342	\$185,284

1ST GOAL AND OBJECTIVE	
GOAL:	Provide monthly revenue, expenditure, and balance sheet reports to the District Treasurer/Finance Director.
OBJECTIVE:	Revenue, expenditure, and balance sheet reports will be provided within 2 days after the month-end general ledger closing.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Balance sheet reports provided on time	100%	100%	100%	100%	100%

2ND GOAL AND OBJECTIVE	
GOAL:	Ensure special assessment billings, due date notice publications, and collections are accomplished in accordance with applicable state statutes.
OBJECTIVE:	Notices, billings, and delinquencies are processed within their respective timelines.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of accounts delinquent at due date (December 1 and June 1)	40%	39.6%	35%	31.6%	30%
Percentage of accounts delinquent after due date and by December 20th and June 20th	20%	18.9%	15%	14.2%	10%

Departmental Budgets

3RD GOAL AND OBJECTIVE	
GOAL:	Prepare and submit the annual budgets for each of the ten CFDs.
OBJECTIVE:	District Board adopts budgets for each CFD as required by the Arizona Revised Statutes.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY11
	Target	Actual	Target	Estimate	Target
Adopt annual Budget by June 30th	Yes	Yes	Yes	Yes	Yes

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
CFD Administrator	1	1	1	1
CFD Specialist	1	1	1	1
TOTAL	2	2	2	2

Finance - Budget & Research Office

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$753,921	\$582,497	\$534,555	\$630,904	\$553,253
Contractual Services	\$76,402	\$72,616	\$15,640	\$11,716	\$11,941
Commodities	\$11,984	\$4,461	\$7,750	\$5,150	\$7,000
TOTAL	\$842,307	\$659,574	\$557,945	\$647,770	\$572,194

Departmental Budgets

1ST GOAL AND OBJECTIVE

GOAL:	Produce, prepare and submit the annual budget document in accordance with state statutes and GFOA standards.
OBJECTIVE:	Receive the Certificate of Excellence Distinguished Budget Presentation from GFOA (budget award).

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Prepare annual budget for adoption by the City Council by June 30	Yes	Yes	Yes	Yes	Yes
Submit budget document to GFOA by September 30	Yes	No	Yes	No	Yes
Receive GFOA Budget award	Yes	Yes	Yes	Yes	Yes

2ND GOAL AND OBJECTIVE

GOAL:	Continually monitor ongoing financial activities of City departments throughout the fiscal year.
OBJECTIVE:	Ensure departments do not exceed budgeted appropriations by the end of the fiscal year.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Monitor budget expenditures and meet with departments quarterly	100%	100%	100%	100%	100%
Projected revenue estimates are within 5% of the actual revenues	5%	16%	5%	14%	5%
Prepare and distribute financial reports by the 4th week of the following month	100%	88%	100%	88%	100%
Ensure compliance with the City's Financial Policies - # met	-	-	34	30	30

Departmental Budgets

3RD GOAL AND OBJECTIVE

GOAL:	Manage the development of the City's Capital Improvement Program (CIP), provide management reports and facilitate the execution of projects according to plan. Forecast all financial aspects of CIP as it pertains to various debt models.
OBJECTIVE:	Efficiently plan all capital projects according to funding constraints and support timely delivery of projects through effective planning and decision support.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Facilitate adoption of 5 year fully funded CIP with final annual adoption by June 30	Yes	Yes	Yes	Yes	Yes
Prepare and distribute monthly report by 4th week of the following month	100%	100%	100%	100%	100%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Budget & Research Manager	1	1	1	1
Budget & Fiscal Planning Analyst	1	1	1	1
Budget Analyst	-	1	-	-
Business Registration Coordinator	1	1	1	1
Capital Improvement Program Administrator	-	-	-	1
Contract Analyst	-	1	1	1
Management Analyst	2	2	-	-
Sales Tax Auditor	1	1	1	-
Staff Assistant	1	1	1	1
TOTAL	7	9	6	6

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 by servicing their accounts and processing all utility payments. The Customer Service Division is also responsible for the front desk operations for City Hall.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$382,380	\$411,620	\$488,325	\$498,019	\$499,979
Contractual Services	\$24,379	\$20,944	\$37,700	\$28,278	\$34,250
Commodities	\$21,237	\$7,402	\$6,500	\$4,600	\$6,500
TOTAL	\$427,996	\$439,966	\$532,525	\$530,897	\$540,729

1ST GOAL AND OBJECTIVE

GOAL:	Provide professional, efficient, and responsive service to all customers.
OBJECTIVE:	Provide prompt customer service by answering customer questions and concerns by phone, in person, and in writing.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Respond to customer inquiries within 2 business days	100%	100%	100%	100%	100%

2ND GOAL AND OBJECTIVE	
GOAL:	To reduce utility billing costs.
OBJECTIVE:	To encourage the use of online bill pay.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY11
	Target	Actual	Target	Estimate	Target
How many people use online bill pay	-	-	-	-	10% of total accounts

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Customer Service Supervisor	1	1	1	1
Customer Service Representative	4	4	3	4
Customer Service Advocate	-	-	2	1
Utility Billing Specialist	-	-	1	1
Accountant Utility Billing Specialist	-	1	-	-
Senior Account Clerk	1	1	1	1
TOTAL	6	7	8	8

Finance - Procurement Office

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$981	\$250,334	\$262,678	\$243,761	\$262,423
Contractual Services	-	\$30,890	\$13,815	\$3,380	\$8,140
Commodities	-	\$7,804	\$2,420	\$1,457	\$2,420
TOTAL	\$981	\$289,028	\$278,913	\$248,598	\$272,983

1ST GOAL AND OBJECTIVE	
GOAL:	To provide outstanding customer service both internally and externally.
OBJECTIVE:	Process requisitions timely. Process formal and informal solicitations timely.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Process within 1 business day of receiving the "Ready For Buyer" requisitions over \$5,000	-	-	-	-	90%
Perform 5 % of formal solicitations, and vendor responses on line utilizing ePro	-	-	-	-	5%
Perform 10% of informal solicitations, and vendor responses on line utilizing ePro	-	-	-	-	10%

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Maintain a 100% fully certified purchasing department.
OBJECTIVE:	Receive the NIGP Sterling Award of Excellence in Achievement.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Apply for and receive NIGP Sterling Award	Yes	Yes	Yes	Yes	Yes

3RD GOAL AND OBJECTIVE

GOAL:	Provide guidance and advice to departments, vendors, and other entities regarding procurement practices and policies.
OBJECTIVE:	Develop and distribute an Office of Procurement Satisfaction Survey geared toward a specific solicitation.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Response rate on formal solicitation survey	-	-	-	-	100%
Response on informal solicitation survey	-	-	-	-	30%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Procurement Manager	1	1	1	1
Procurement Specialist	2	2	2	2
TOTAL	3	3	3	3

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	\$85,992	\$50,441	\$50,365	\$50,189
Contractual Services	-	\$29,046	\$38,408	\$25,843	\$38,408
Commodities	-	\$3,032	\$4,300	\$750	\$4,300
TOTAL	-	\$118,070	\$93,149	\$76,958	\$92,897

1ST GOAL AND OBJECTIVE

GOAL:	Provide centralized and decentralized print, copy, bindery, and mail services to support City departments.
OBJECTIVE:	Provide effective and timely copy center and mail processing services

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
% of copy requests processed on the same day as requested	90%	92%	95%	97%	95%

AUTHORIZED PERSONNEL

<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Mail Copy Clerk	-	1	1	1
Senior Mail Copy Clerk	-	1	-	-
TOTAL	-	2	1	1

INFORMATION TECHNOLOGY

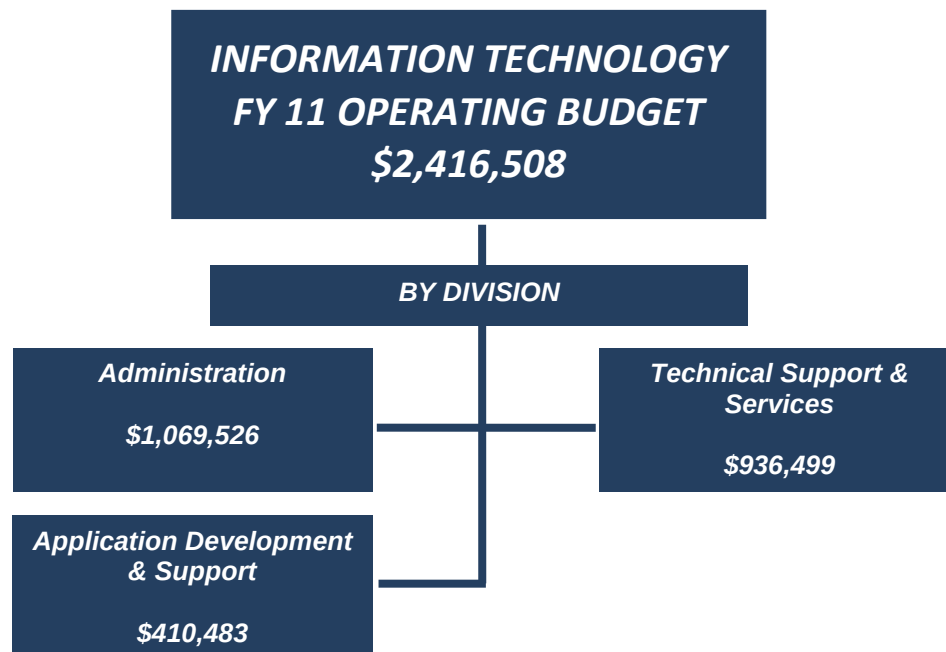
Mission Statement

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



FY 10 ACCOMPLISHMENTS

- Implemented new E-mail system, migrated users from Lotus Notes to new platform. Product name is Microsoft Outlook.
- Established new enhanced service; application development. Examples include departmental calendars/websites developed using Sharepoint Services, custom written application integration, Alarms Mgmt & Towing database, budget database, and Fire Department asset management.
- Implemented new data backup solution which includes a two-tiered strategy thereby establishing the foundation for disaster preparedness. Product name is Simpana by Commvault.



Information Technology - Administration

DESCRIPTION OF SERVICES

The Administrative Division provides oversight for the entire department. The functional areas within this division include security administration and project management. The Administrative Division establishes the strategic direction for secure and sustainable enterprise technology through planning and project management; it is responsible for the City's entire technology portfolio.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$366,402	\$432,972	\$463,119	\$463,119	\$465,423
Contractual Services	\$38,872	\$435,039	\$724,861	\$619,574	\$597,353
Commodities	\$7,606	\$4,713	\$6,750	\$3,650	\$6,750
TOTAL	\$412,880	\$872,724	\$1,194,730	\$1,086,343	\$1,069,526

1ST GOAL AND OBJECTIVE

GOAL:	Improve organizational communication.
OBJECTIVE:	Improve frequency and quality of advance communications as it pertains to technology improvements and outages.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of advance notification for all technology improvements and outages	100%	90%	100%	90%	100%
Percentage of planned outages completed within prescribed maintenance window(s)	100%	100%	100%	100%	100%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Improve network security.
OBJECTIVE:	Reduce number of workstation vulnerabilities.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of workstation security pattern updates annually	100%	100%	100%	100%	100%
Percentage of vulnerabilities detected and resolved annually	100%	100%	100%	100%	100%

3RD GOAL AND OBJECTIVE	
GOAL:	Ensure/sustain compliance
OBJECTIVE:	Meet or exceed security criteria established by business partners, financial institutions, and/or authoritative governing agencies.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of server, system, and device configurations that meet Arizona DPS, FBI/CJIST, and PCI security compliance standards	100%	100%	100%	100%	100%

4TH GOAL AND OBJECTIVE	
GOAL:	Ensure hardware and software sustainability through a periodic technology refresh program.
OBJECTIVE:	Create, maintain and audit cyclical technology replacement schedule(s).

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of technology replacements completed annually	25%	25%	20%	25%	20%

Departmental Budgets

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Director of Information and Technology Services	1	1	1	1
Senior ITS Project Manager	1	1	1	-
ITS Security Administrator	-	1	1	1
Administrative Assistant	-	1	1	1
TOTAL	2	4	4	3

Information Technology - Technical Support & Services

DESCRIPTION OF SERVICES

The Technical Services Division is responsible for design, administration, management, and support for the City's entire computing infrastructure. This includes telephony, data communications: core networking, Internet connectivity, E-mail, data management (backup and recovery), servers, and workstations, printers, and mobile computing.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$432,806	\$481,345	\$526,181	\$526,183	\$493,360
Contractual Services	\$337,727	\$366,022	\$428,151	\$364,974	\$426,800
Commodities	\$12,489	\$71,057	\$7,000	\$7,000	\$16,339
TOTAL	\$783,022	\$918,424	\$961,332	\$898,157	\$936,499

1ST GOAL AND OBJECTIVE	
GOAL:	Improve data center operational availability.
OBJECTIVE:	Provide a secured environmentally stable facility with reliable power to support all technology systems.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of automated pre-emptive notification of environmental failures	80%	25%	80%	50%	65%
Percentage of data center up time	99.9%	80%	99.9%	90%	99.9%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Improve responsiveness.
OBJECTIVE:	Increase percentage of help desk calls resolved in accordance with service level agreement(s).

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of calls resolved at first contact (direct call to help desk)	80%	45%	80%	65%	80%
Percentage of help desk calls closed within one business day. Industry standard measures are 65%	65%	50%	65%	65%	65%

3RD GOAL AND OBJECTIVE	
GOAL:	Improve network and system availability and sustainability.
OBJECTIVE:	Coordinate and track change control activities for planned down time.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of uptime/availability of primary systems; hardware and base operating system functionality	99.9%	70%	99.9%	80%	99.9%
Percentage of data backups completed and verified daily	100%	70%	100%	80%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Technical Services Manager	1	1	1	1
Senior Systems Administrator	-	-	-	1
System Administrator	1	1	1	2
IT Technician I	4	4	4	2
Lead IT Specialist	1	1	1	-
TOTAL	7	7	7	6

Departmental Budgets

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$473,083	\$414,792	\$392,415	\$392,075	\$392,783
Contractual Services	\$107,037	\$8,893	\$15,680	\$10,953	\$15,200
Commodities	\$9,377	-	\$2,500	-	\$2,500
TOTAL	\$589,497	\$423,685	\$410,595	\$403,028	\$410,483

1ST GOAL AND OBJECTIVE

GOAL:	Improve usability.
OBJECTIVE:	Perform thorough needs analysis and develop comprehensive requirements definition during the planning stage of each application development project.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Reduce number of change requests due to incomplete product scope	10%	10%	10%	10%	10%

2ND GOAL AND OBJECTIVE

GOAL:	Improve application implementation and integration procedures.
OBJECTIVE:	Adhere to adopted project management methodology.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of projects managed according to the adopted project management methodology	10%	10%	10%	10%	10%

Departmental Budgets

3RD GOAL AND OBJECTIVE	
GOAL:	Provide project management oversight for all technology projects.
OBJECTIVE:	Execute projects according to established schedule, budget, and scope.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Percentage of projects completed on time and within established budget	100%	100%	100%	100%	100%
Percentage of projects completed as defined within scope of work	100%	100%	100%	100%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
ITS Application Developer	-	-	1	2
Application & Business Manager	1	1	-	1
Application & Business Analyst	4	4	3	2
TOTAL	5	5	4	5

HUMAN RESOURCES

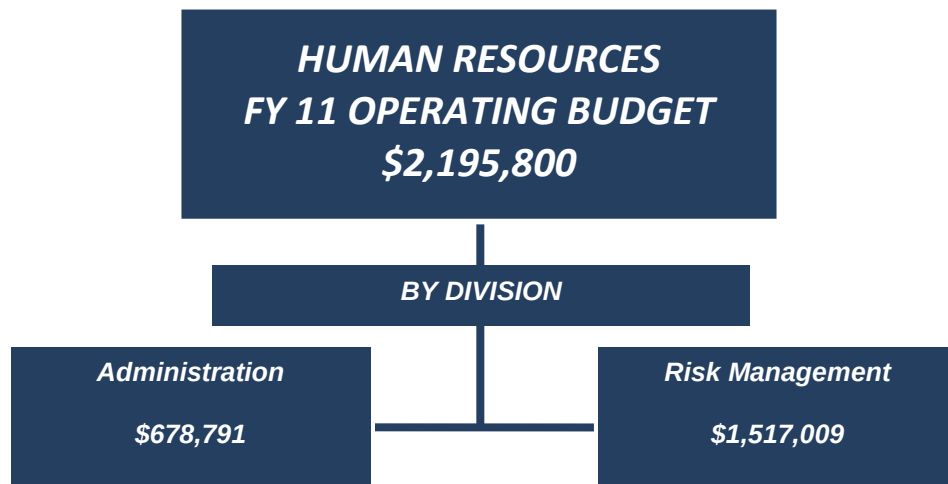
Mission Statement

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.



FY 10 ACCOMPLISHMENTS

- Implemented Laserfiche to convert all personnel files to paperless electronic files. Converting personnel files to electronic files improves disaster recovery and business continuity, enhances operational efficiency by reducing response times for records requests, reduces misfiling and document loss, and reduces storage space. All personnel files will be scanned in by December 2010.
- Negotiated with the City's Workers' Compensation provider to reduce our budgeted costs going into 2010-2011 by \$215,000.
- Implemented two new health care plan designs that allowed the City to reduce their increase expenditures from 22.2% to 7.35%.



Human Resources

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 coordinates the volunteer program; maintains records in payroll/personnel system; manages benefits, and provides recruitment services.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$638,365	\$648,065	\$651,895	\$651,896	\$620,993
Contractual Services	\$143,426	\$144,359	\$25,474	\$25,708	\$37,908
Commodities	\$20,371	\$15,287	\$20,429	\$20,329	\$19,890
TOTAL	\$802,162	\$807,711	\$697,798	\$697,933	\$678,791

1ST GOAL AND OBJECTIVE

GOAL:	Maintain a compensation plan that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.
OBJECTIVE:	Conduct an annual salary survey to monitor our competitive market position.
OBJECTIVE:	Analyze the survey data and propose the necessary market adjustment to City Management that is needed to bring the City's compensation plan to 101% of the market as directed by the City Council.
OBJECTIVE:	Conduct classification reviews as requested by the departments.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Maintain a competitive market position	101%	97.4%	101%	97.1%	101%
Distribute the annual market survey no later than December 31, 2010	100%	100%	100%	100%	100%
Provide analysis of survey data to City Management no later than February 15, 2011	100%	100%	100%	100%	100%
Complete classification reviews within Policy Guideline requirement of 90 days of receipt	100%	100%	100%	100%	100%

2ND GOAL AND OBJECTIVE

GOAL:	Maintain personnel files for the purpose of retaining accurate personnel information as it pertains to employee wages, performance management, professional growth etc.
OBJECTIVE:	Implement records imaging software and convert all personnel files to electronic files.

PERFORMANCE INDICATOR

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Convert personnel files to electronic files by December 31, 2010	-	-	100%	75%	100%

3RD GOAL AND OBJECTIVE

GOAL:	Maintain a viable cost effective volunteer program that provides assistance to the various City departments and City sponsored events.
OBJECTIVE:	The benefits of the volunteer program should outweigh the costs of the program.
OBJECTIVE:	Ensure the volunteer needs of the departments are being met.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Complete an analysis of the cost versus the benefit of the volunteer program by the 10 th of each month	100%	100%	100%	100%	100%
Conduct an annual meeting with the departments to ensure their volunteer needs are being met	-	-	-	-	100%

4 TH GOAL AND OBJECTIVE	
GOAL:	Provide a responsive recruitment service for the City.
OBJECTIVE:	Open positions promptly to facilitate a speedy recruitment process.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Post all positions within 48 hours of receipt of the requisition	100%	100%	100%	100%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Analyst	1	1	1	1
Human Resources Specialist	1	3	3	2
Volunteer Coordinator	-	-	1	1
Administrative Assistant	1	1	-	-
Recruitment Specialist	2	-	-	-
TOTAL	7	7	7	6

Human Resources - Risk Management

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$276,187	\$373,284	\$464,566	\$464,565	\$405,868
Contractual Services	\$620,513	\$851,803	\$980,462	\$881,535	\$1,110,591
Commodities	\$1,602	\$522	\$550	\$550	\$550
TOTAL	\$898,302	\$1,225,609	\$1,445,578	\$1,346,650	\$1,517,009

1ST GOAL AND OBJECTIVE

GOAL:	Maintain market competitive benefits that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.
OBJECTIVE:	Provide benefits that meet the priorities of the employees.
OBJECTIVE:	Monitor market competitiveness of our benefit package.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Conduct an annual benefit survey of our benchmark cities and provide the results to City Management no later than February 15, 2011	100%	100%	100%	100%	100%

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Provide a cost effective alternative for our health care.
OBJECTIVE:	The City clinic should be cost effective.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Conduct an annual review of the cost vs. the benefit of the Clinic and present to City Management no later than January 15, 2011	100%	100%	100%	100%	100%
The clinic will save 125% of its net cost measured by visits seen at the clinic instead of going for care at a doctor's office, emergency room or urgent care facility, etc.	-	-	-	-	100%

3RD GOAL AND OBJECTIVE

GOAL:	Maintain compliance with OSHA and Commercial Drivers License (CDL) mandated programs.
OBJECTIVE:	Maintain data base that allows us to track OSHA and CDL required training compliance.
OBJECTIVE:	Maintain CDL files and complete required drug screens.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Monitor Blood Borne Pathogen training to achieve and maintain compliance for each employee during a 12 month time frame	100%	95%	90%	90%	90%
Conduct required CDL training on an annual basis	100%	100%	100%	100%	100%
Complete required CDL drug screens monthly	100%	100%	100%	100%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Risk Manager	1	1	1	1
HR Specialist	1	1	1	1
Safety Training Compliance Specialist	1	1	1	-
TOTAL	3	3	3	2

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.

Position redeployed due to economic downturn. Division on Hold.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$78,155	\$95,682	\$92,960	\$92,959	-
Contractual Services	\$83,900	\$81,645	\$43,601	\$18,501	-
Commodities	\$10,975	\$11,542	\$750	\$750	-
TOTAL	\$173,030	\$188,869	\$137,311	\$112,210	-

POLICE

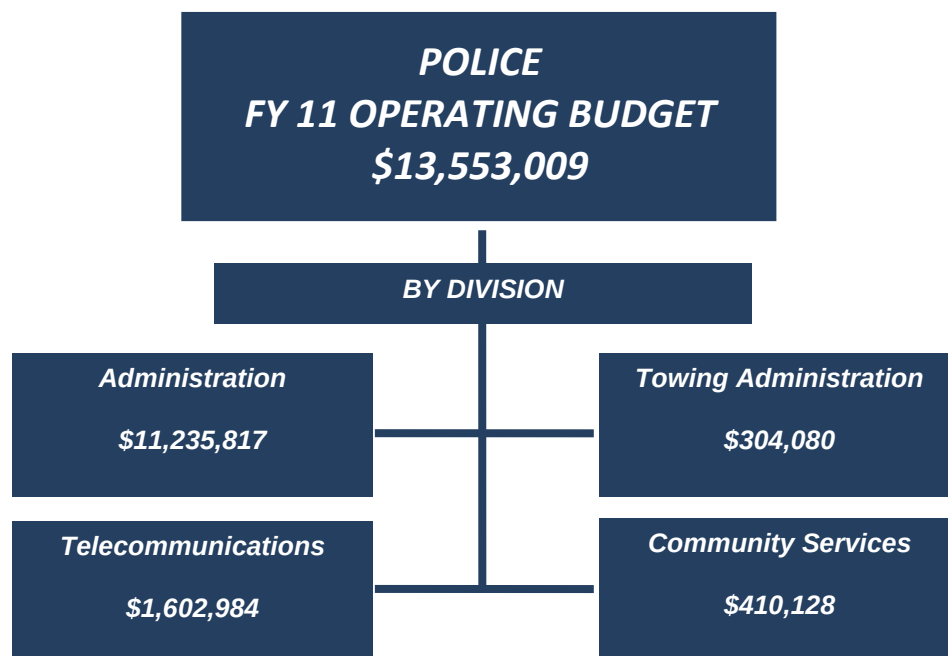
Mission Statement

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.



FY 10 ACCOMPLISHMENTS

- COMPSTAT Management process has a one year anniversary, and through increased communication and accountability, crime rate reaches a 5 year low.
- Successfully integrated Neighborhood Services and Code Compliance into Police Operations. Both Divisions now part of COMPSTAT Management Process.
- Process improvements in support and administrative services result in greater accountability for Property and Evidence Management, Procurement Procedures, and Inspections and Audits. Completed full audit on Property and Evidence Management, and implemented new procedures for procurement resulting in overall budget savings.



Police - Administration

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$9,167,367	\$10,279,816	\$9,924,514	\$9,719,463	\$9,622,117
Contractual Services	\$1,286,213	\$1,237,825	\$1,066,700	\$1,166,710	\$1,138,700
Commodities	\$544,186	\$456,393	\$444,000	\$437,950	\$475,000
TOTAL	\$10,997,766	\$11,974,034	\$11,435,214	\$11,324,123	\$11,235,817

1ST GOAL AND OBJECTIVE

GOAL:	Provide emergency services to citizens and visitors in order to maximize the protection of life and property.
OBJECTIVE:	Prompt and effective response to calls for service.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Respond to and initiate calls for service	80000	89982	90000	91952	95000
Maintain stated 7 minute goal for response to priority 1 calls for service 90% of the time	90%	91.8%	90%	92.2%	90%
Maintain stated 11 minute goal for response to priority 2 calls for service 90% of the time	90%	97.4%	90%	96.2%	90%

2ND GOAL AND OBJECTIVE

GOAL:	Maintain a visible police presence to serve as a deterrent to potential crime and contribute to a safe community.
OBJECTIVE:	Effectively manage patrol operations to maximize directed patrol time and provide enhanced crime prevention.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Increased visibility and crime deterrence with a 30% directed patrol time	30%	15%	30%	22%	30%
Reduced Crime Rate (combined Property and Violent)	47/1000 population	41/1000 population	41/1000 population	35/1000 population	35/1000 population

3RD GOAL AND OBJECTIVE

GOAL:	Provide internal services that sustain a quality work force and the effective management of police operations and investigations.
OBJECTIVE:	Provide police services in a lawful, safe, effective and efficient manner. Utilize active and on-going case management to monitor, evaluate, and prioritize cases.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Perform proactive audits of police operations annually	-	-	1/Fiscal Year	1/Fiscal Year	2/Fiscal Year
Purge all property within 30 days of disposition	-	-	-	-	30 days
Manage average caseload per detective as governed by court timeline and protocols	-	-	20/1	33/1	25/1

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Administrative Assistant	2	2	3	3
Administrative Services Manager	-	1	1	1
Assistant to the Police Chief	-	1	1	1
Forensic Specialist	1	1	1	1
Intelligence Analyst	-	1	1	1
Investigations Specialist	1	1	1	1
Police Chief	1	1	1	1
Police Detective	9	9	9	9
Police Lieutenant	5	5	5	5
Police Commander	1	1	2	2
Police Officer	66	65	67	66
Police Records Specialist	2	1	1	2
Police Sergeant	11	11	12	12
Management Analyst	1	-	-	-
Alarm Coordinator	1	1	-	-
Crisis Services Coordinator	1	1	1	-
TOTAL	102	102	106	105

*Administrative Assistant relocated from the Community Services Division

Police - Tow Administration

DESCRIPTION OF SERVICES

The purpose of the Towing Administration Division (TOW) is to administer police programs in support of A.R.S. 28-3511 which requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled, or revoked privilege to drive, enforcement of persons with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving including A.R.S. 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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	-	\$43,536	\$43,536	\$61,280
Contractual Services	-	-	\$78,000	\$78,000	\$100,500
Commodities	-	-	\$73,300	\$73,300	\$142,300
TOTAL	-	-	\$194,836	\$194,836	\$304,080

1ST GOAL AND OBJECTIVE

GOAL:	Support and administer the Towing Administration Program as defined by A.R.S. 28-3511.
OBJECTIVE:	Conduct hearings as defined by statute, providing for the effective enforcement of A.R.S. 28-3511.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Number of customers served with towing hearings	1,500	1760	2,000	2100	2250
Effective enforcement of 28-3511 as determined by the percentage of tows deemed invalid	>2%	>2%	0%	>2%	0%

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Enforce the provisions of A.R.S. 28-3511.
OBJECTIVE:	Enforcement of suspended, cancelled, or revoked privilege to drive traffic laws as well as enforcement of ignition interlock device restrictions.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of traffic officer self initiated calls for service	4,000	4608	6,000	6200	6000
Number of public education strategies implemented	2	2	4	4	6

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Towing Administrator	-	-	-	1
Traffic Specialist	-	1	1	-
TOTAL	-	1	1	1

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$1,203,118	\$1,256,667	\$1,300,080	\$1,233,781	\$1,272,549
Contractual Services	\$331,754	\$310,328	\$351,700	\$313,149	\$321,450
Commodities	\$76,860	\$11,024	\$12,785	\$8,035	\$8,985
TOTAL	\$1,611,732	\$1,578,019	\$1,664,565	\$1,554,965	\$1,602,984

1ST GOAL AND OBJECTIVE

GOAL:	Provide services to the public and support police units in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.
OBJECTIVE:	Effective delivery of services by screening and directing phone calls appropriately.

===== Departmental Budgets =====

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Answer 95% of all 911 calls within 10 seconds.	-	-	7 Seconds	6 Seconds	6 Seconds
Dispatch 95% of all priority 1 calls within 60 seconds.	-	-	85%	90%	95%

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Provide prompt professional and effective response to emergencies.
OBJECTIVE:	Achieve an overall 5-minute response time.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Percentage of priority 1 calls entered into the system within one minute	-	-	85%	90%	90%

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Telecommunications Operator	12	12	12	13
Telecommunications Supervisor	4	5	4	3
Telecommunications Manager	1	1	1	1
TOTAL	17	18	17	17

Police - Community Services

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	\$2,986	\$454,686	\$454,686	\$376,258
Contractual Services	-	-	\$50,711	\$27,531	\$33,870
Commodities	-	-	\$13,400	\$8,400	-
TOTAL	-	\$2,986	\$518,797	\$490,617	\$410,128

1ST GOAL AND OBJECTIVE

GOAL:	Seek to develop a community more interconnected with City government and between neighborhoods.
OBJECTIVE:	Support broad participation in the community through volunteer and promotional efforts such as Getting Arizonans Involved in Neighborhoods (GAIN). Promote awareness of citizen-education activities like Goodyear Citizen's Police Academy and Southwest Valley Citizen Academy. Support the implementation of Neighborhood Block Watch programs.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Increased Citizen participation in events such as GAIN	10% increase	-	15% increase	7.5%	10%
Participation level in citizen academies	5% increase	-	7.5% increase	5%	7.5%
Creation and dissemination of block watch support and information and materials	1/quarter	-	2/quarter	2/quarter	2/quarter

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Encourage, pursue, and enforce compliance with City codes by the citizens and businesses of Goodyear so that planned community standards are maintained.
OBJECTIVE:	Develop educational programs on City codes to promote voluntary compliance. Utilize City processes to actively mitigate the impacts of vacant or abandoned properties.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Respond to citizen complaints regarding code violations within 24 hours during business days	-	-	90%	92%	95%
Seek voluntary compliance with citizens found to have code issues	-	-	90%	90%	90%
Proactively inspect each neighborhood twice a month	-	-	90%	95%	95%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Administrative Assistant	-	-	1	-
Code Compliance Manager	-	-	1	1
Code Compliance Officer I	-	-	2	2
Neighborhood & Cultural Arts Manager	-	-	1	1
Staff Assistant	-	-	1	1
TOTAL	-	-	6	5

FIRE

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.

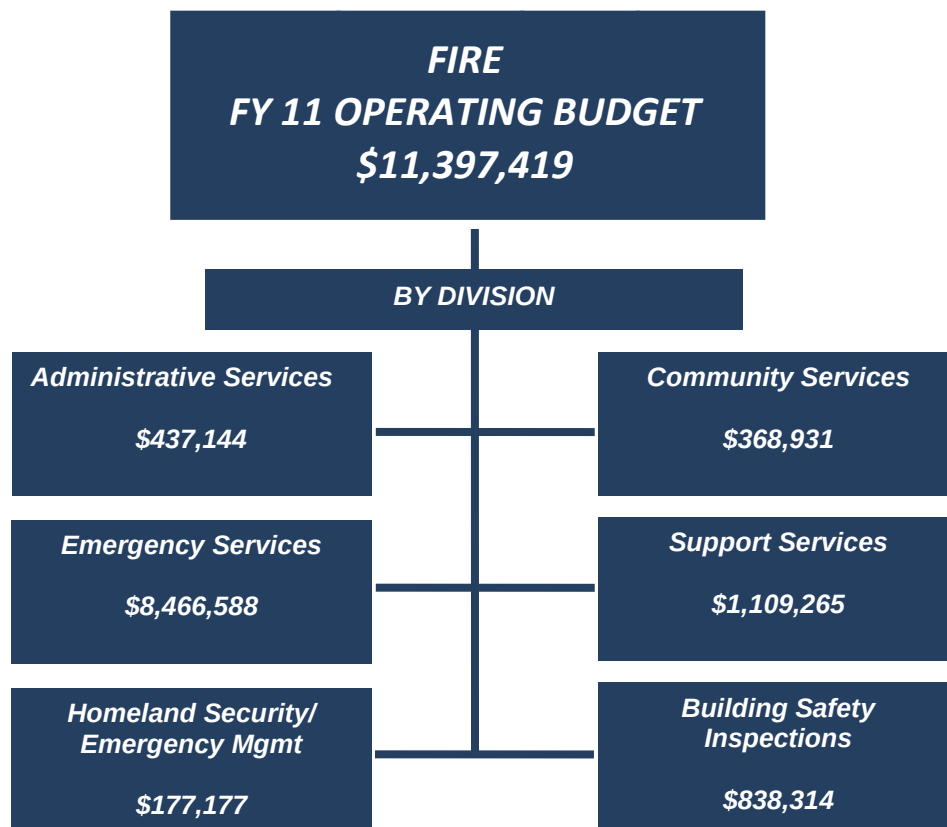


FY 10 ACCOMPLISHMENTS

Administrative

- Received \$522,000 in grant funds. \$354,000 from FEMA paid for 75 new portable radios and 20 new mobile radios. The radios will allow us to communicate with other departments/agencies when responding to an incident. \$160,000 from AZ Dept. of Homeland Security for the sustainment and enhancement of our CBRNE/HAZMAT program. \$8,000 from AZ Dept. of Homeland Security for the Sustainment of our Terrorism Liaison Officers (One Police Officer/One Fire Captain).
- IGA with Litchfield Park for Mutual Assistance - Litchfield Park will be able to use our plan reviewers for plans examining if they are unable to take on the workload and vice-versa.
- Phillips, a world-wide company who supplies the heart monitors we use on our patients, has chosen Goodyear Fire as it's only fire department in their global advertising campaign for Fire and EMS. Taping was done at Fire Station 185 and Firefighter Tomas Hofer, Acting Fire Chief Paul Luizzi, Captain Justin Swenson, and one of our patients were all interviewed for the video.





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 SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$522,427	\$619,991	\$545,204	\$545,204	\$387,702
Contractual Services	\$147,378	\$55,588	\$38,640	\$27,850	\$27,642
Commodities	\$47,007	\$86,629	\$22,300	\$14,700	\$21,800
TOTAL	\$716,812	\$762,208	\$606,144	\$587,754	\$437,144

1ST GOAL AND OBJECTIVE

GOAL:	Committed to protecting the customer in our changing community through proactive and responsive initiatives.
OBJECTIVE:	Respond to customer requests for incident reports in a timely manner.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Process 95% of all requests for non-investigative incident reports within 72 hours	-	90%	95%	90%	95%

2ND GOAL AND OBJECTIVE

GOAL:	Practice frugality when expending public funds and seek opportunities to achieve greater efficiencies through fiscal management.
OBJECTIVE:	Manage overtime allocation in accordance with overtime allocation plan.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Manage overtime costs at 95% of allocated budget	-	-	95%	106%	95%

3 RD GOAL AND OBJECTIVE	
GOAL:	Committed to an accurate, timely, open, and consistent approach to our communication.
OBJECTIVE:	Provide timely feedback on performance to fire department employees through its performance appraisal process.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Performance appraisals delivered on time	95%	91%	95%	91%	95%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Fire Chief	1	1	1	1
Management Assistant	1	1	1	1
Administrative Services Manager	1	1	1	-
Administrative Assistant	1	1	1	1
Staff Assistant	3	3	3	2
TOTAL	7	7	7	5

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$696,738	\$684,393	\$472,354	\$472,353	\$367,981
Contractual Services	\$56,609	\$3,864	\$4,500	\$3,275	-
Commodities	\$8,094	\$10,688	\$7,350	\$3,500	\$950
TOTAL	\$761,441	\$698,945	\$484,204	\$479,128	\$368,931

1ST GOAL AND OBJECTIVE

GOAL:	Preserve lives and property in our community by providing fire prevention services through education and enforcement.
OBJECTIVE:	Respond efficiently to customer requests for fire prevention inspections.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Deliver fire prevention inspections within 2 days of request	80%	80%	100%	90%	100%

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Preserve lives and property in our community by providing fire prevention services through education and engineering.
OBJECTIVE:	Respond efficiently to customer requests for fire prevention plan review.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Deliver fire prevention plan review within 20 days of submittal	-	-	100%	100%	100%

3RD GOAL AND OBJECTIVE

GOAL:	Preserve lives and property in our community by providing fire prevention services through education and enforcement.
OBJECTIVE:	Maintain safe buildings for the community and firefighters.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Conduct 18-month occupancy inspections in commercial/industrial buildings	-	-	80%	80%	80%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Fire Marshall	1	1	1	1
Fire Inspector Supervisor	1	1	1	1
Fire Inspector I	1	2	3	1
Plans Examiner	2	2	2	1
Community Education Coordinator	1	1	1	-
TOTAL	6	7	8	4

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$7,671,406	\$6,368,620	\$7,309,263	\$7,800,000	\$7,975,663
Contractual Services	\$354,708	\$454,592	\$463,400	\$457,481	\$458,925
Commodities	\$71,195	\$36,287	\$34,200	\$34,200	\$32,000
TOTAL	\$8,097,309	\$6,859,499	\$7,806,863	\$8,291,681	\$8,466,588

1ST GOAL AND OBJECTIVE

GOAL:	Commitment to protecting the customer in our changing community through proactive and responsive initiatives.
OBJECTIVE:	Provide a quick emergency response.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Achieve turnout time of 1 minute or less 90% of the time	-	-	90%	90%	90%
Achieve a response time of 5 minutes or less 90% of the time for priority calls	-	-	90%	90%	90%

2ND GOAL AND OBJECTIVE	
GOAL:	Provide the highest reasonable level of Health and Safety for our firefighters.
OBJECTIVE:	Support National Firefighter Safety Initiative #5 –“Develop and implement national standards for training, qualifications, and certifications (including regular recertification) that are equally applicable to all firefighters based on the duties they are expected to perform.”

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Complete 90% of all scheduled company and battalion training	-	-	90%	90%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Fire Deputy Chief	1	1	1	1
Fire Battalion Chief	7	6	7	4
Firefighter EMT	42	31	42	34
Firefighter Paramedic	-	17	9	16
Fire Captain EMT	-	10	6	8
Fire Captain Paramedic	-	10	8	13
Fire Engineer Paramedic	18	10	12	13
Fire Engineer EMT	-	6	7	-
TOTAL	68	91	92	89

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$392,235	\$409,427	\$382,388	\$382,387	\$385,225
Contractual Services	\$528,956	\$595,237	\$528,050	\$526,031	\$546,740
Commodities	\$212,701	\$168,521	\$198,300	\$198,467	\$177,300
TOTAL	\$1,133,892	\$1,173,185	\$1,108,738	\$1,106,885	\$1,109,265

1ST GOAL AND OBJECTIVE

GOAL:	Provide the highest reasonable level of Health and Safety for our firefighters.
OBJECTIVE:	Support National Firefighter Safety Initiative #2 –“Enhance the personal and organizational accountability for health and safety throughout the fire service.”

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Percentage of SCBA users completing fit testing	100%	100%	100%	100%	100%
Percentage of SCBA users receiving annual physicals	100%	100%	100%	100%	100%

2ND GOAL AND OBJECTIVE

GOAL:	Seek to achieve accreditation for the Goodyear Fire Department through the Commission on Fire Accreditation International.
OBJECTIVE:	Support National Firefighter Safety Initiative #1 – “Create a national research agenda and data collection system that relates to the initiatives.”

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Produce 20% of the required accreditation exhibits	-	-	20%	20%	20%
Of the 20% of accreditation exhibits produced, 90% will be entered into the E-file system	-	-	90%	90%	90%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Deputy Fire Chief	1	1	1	1
Fire Battalion Chief	-	-	1	1
Fire Equipment Maintenance Worker III	2	1	2	2
TOTAL	3	2	4	4

Fire - Homeland Security/Emergency Mgmt

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$121,233	\$108,358	\$99,633	\$99,633	\$166,125
Contractual Services	\$21,982	\$8,947	\$7,852	\$4,000	\$5,552
Commodities	\$654	\$3,173	\$4,000	\$4,000	\$5,500
TOTAL	\$143,869	\$120,478	\$111,485	\$107,633	\$177,177

1ST GOAL AND OBJECTIVE

GOAL:	Promote active citizen involvement to create a stronger and better community.
OBJECTIVE:	Increase the number of trained citizens who will serve as part of the Citizen Emergency Response Team (CERT) volunteers to assist the city in emergency disaster response.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Increase the number of CERT volunteers by 50%	-	27	41	46	50%

2ND GOAL AND OBJECTIVE

GOAL:	Ensure that disaster responding personnel are proficient in their roles and responsibilities.
OBJECTIVE:	Provide selected city employees with knowledge of the area they may work in during Emergency Operations Center (EOC) activation.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Provide EOC position specific training for 90% of the selected city employees	-	-	90%	-	90%

3RD GOAL AND OBJECTIVE

GOAL:	Provide for the paramount needs of first responders during a disaster.
OBJECTIVE:	Ensure the Emergency Operations Center will be activated and functional within a reasonable timeframe.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Complete full activation of EOC within 1 hour	-	-	1 hour	-	1 hour

4th GOAL AND OBJECTIVE

GOAL:	Ensure the delivery of public education programs.
OBJECTIVE:	Provide resources for fire and life safety prevention programs.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Fulfill 95% of approved requests for public education events to schools and other public agencies	-	-	95%	100%	95%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Community Education Coordinator	-	-	-	1
Emergency Management Coordinator	1	1	1	1
TOTAL	1	1	1	2

Fire - Building Safety

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	\$4,196	\$569,521	\$569,521	\$826,804
Contractual Services	-	-	\$32,845	\$15,614	\$6,260
Commodities	-	-	\$5,250	\$5,250	\$5,250
TOTAL	-	\$4,196	\$607,616	\$590,385	\$838,314

1ST GOAL AND OBJECTIVE

GOAL:	Through a proactive and responsive process, provide outstanding customer service in Plan Review for all tenant projects.
OBJECTIVE:	Respond to all submitted tenant improvement (TI) plans for review within stated cycle time.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Complete TI plan review within 15 days of submittal 90% of the time	90%	92%	90%	81%	90%

2ND GOAL AND OBJECTIVE

GOAL:	Encourage the use of clean, power-generating technologies through solar energy systems.
OBJECTIVE:	Respond to all solar plans submitted within stated cycle time.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Complete solar plan review within 5 days of submittal 90% of the time	-	-	90%	95%	90%

3RD GOAL AND OBJECTIVE

GOAL:	Ensure service delivery to meet the current and future needs of our community.
OBJECTIVE:	Provide over-the-counter plan review for minor permits.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Provide over-the-counter plan review for 100% of the minor gas line permits	-	-	100%	-	100%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Building Inspector III	2	2	2	2
Building Inspector I	2	1	6	2
Building Permit Tech II	5	5	-	1
Building Permit Technician I	4	-	-	-
Building Official	1	1	1	1
Plans Examiner	3	3	3	1
Sr. Permit Technician	-	-	-	1
Plans Review Supervisor Building Safety	1	1	1	1
TOTAL	18	13	13	9

MUNICIPAL COURT

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.



FY 10 ACCOMPLISHMENTS

Administrative

- Expanded warrant mitigation efforts by implementing a program that utilizes aggressive enforcement tools in-lieu of issuing a warrant in minor criminal traffic cases such as those involving the charge of Driving on a Suspended License. Estimated positive impact of \$30,000 to \$50,000 associated with increased payment compliance and expense avoidance.
- Successfully completed a 12 month home detention pilot project resulting in an annual savings of \$120,000 to the City.
- The Court received a report indicating 100 percent compliance with disposition reporting requirements pursuant to an inspection conducted by the Arizona Department of Public Safety.



**MUNICIPAL COURT
FY 11 OPERATING BUDGET
\$1,018,949**

Municipal Court

DESCRIPTION OF SERVICES

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 SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$796,746	\$818,596	\$855,755	\$855,755	\$865,256
Contractual Services	\$234,743	\$204,868	\$134,060	\$134,060	\$134,059
Commodities	\$31,314	\$90,138	\$19,634	\$19,634	\$19,634
TOTAL	\$1,062,803	\$1,113,602	\$1,009,449	\$1,009,449	\$1,018,949

1ST GOAL AND OBJECTIVE

GOAL:	Resolve all cases filed in the Goodyear Municipal Court.
OBJECTIVE:	Maintain a high percentage of cases resolved in relation to the number of cases filed.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Case Resolution Rate	100%	102%	100%	104%	100%

2ND GOAL AND OBJECTIVE	
GOAL:	Ensure operational efficiency, promote accountability and justification for resources.
OBJECTIVE:	Promote operational efficiency by analyzing court expenditures regionally and comparing our expenditure per case to a regional average (target).

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Expenditure Per Case	\$78.82	\$88.00	\$78.82	\$83.38	\$78.82

3RD GOAL AND OBJECTIVE	
GOAL:	Ensure collections, fine amounts, and related policies in the Court are appropriate, effective, and commensurate with the Judicial Branch as a whole.
OBJECTIVE:	Promote efficient enforcement operations and appropriate determination of standard fine amounts by comparing our recipted amount per case to a regional average (target).

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Receipted Amount Per Case	\$139.38	\$109.67	\$139.38	\$126.64	\$139.38

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Court Administrator	1	1	1	1
Municipal Court Supervisor	1	1	1	1
Court Clerk Interpreter	1	1	1	1
Court Specialist III	3	3	3	3
Court Specialist I	-	2	3	2

Departmental Budgets

AUTHORIZED PERSONNEL (Continued)				
Position	FY 08	FY 09	FY 10	FY 11
Court Clerk I	2	-	-	-
Court Clerk II	1	-	-	-
Judge	1	1	1	1
Judicial Enforcement Officer	1	1	1	1
TOTAL	11	10	11	10

ECONOMIC DEVELOPMENT

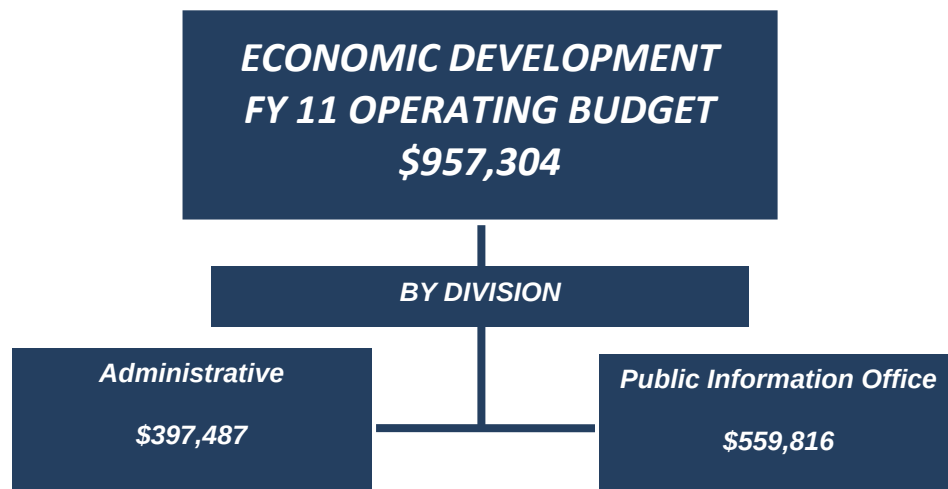
Mission Statement

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.



FY 10 ACCOMPLISHMENTS

- Successfully recruited world's largest solar company out of China, Suntech , to lease 120,000 square feet for their first North American manufacturing facility, making a capital investment of \$14 million and bringing a total of 150 employees.
- Successfully recruited Tower Automotive out of Detroit to manufacture Suncatcher solar panels in 440,000 square feet of the former Rubbermaid Building, making a capital investment of \$32 million and bringing a total of 200 employees.
- Supported local businesses in Goodyear by holding a series of four Small Business Seminars that attracted more than 120 attendees, conducting Building Bridges to Business (B3) one-on-one interviews with 11 local businesses, and sponsoring EMCC to do such interviews with 15 Goodyear businesses.



Economic Development - Administrative Services

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$451,663	\$491,287	\$397,111	\$397,109	\$294,816
Contractual Services	\$113,576	\$124,464	\$104,269	\$120,163	\$97,321
Commodities	\$12,137	\$7,101	\$7,650	\$7,650	\$5,350
TOTAL	\$577,376	\$622,852	\$509,030	\$524,922	\$397,487

1ST GOAL AND OBJECTIVE

GOAL:	Attract quality employment to increase citizens employment opportunities.
OBJECTIVE:	Create substantial capital investment in job development within our community by absorbing/developing square footage and attracting high wage jobs.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Estimated # of jobs created	500	612	300	368	400
Average wage	\$18.58	\$11.38	\$18.58	\$18.69	\$20.19
Capital Investment	-	-	-	\$48M	\$50M
Square footage absorbed/developed	-	-	-	580k	440k

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Attract quality retail and other commercial amenities.
OBJECTIVE:	Increase absorption of previously occupied space and the development of new first-generation commercial square footage.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
# of square feet of 1 st Generation development absorbed	-	-	-	360k sq. ft.	200k sq. ft.
# of square feet of previously occupied space absorbed	-	-	-	105k sq. ft.	100k sq. ft.

3RD GOAL AND OBJECTIVE	
GOAL:	Focus on retention and expansion of existing businesses.
OBJECTIVE:	Identify business needs and issues and establish strategies to retain and expand the existing business base.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Total # business retention and expansion visits	30	19	20	26	24
Jobs created from existing business expansions and/or retention	50	100	100	900	150
Small Business Seminars Offered	-	-	-	3	5

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Administrative Assistant	1	1	1	1
Economic Development Manager	-	-	-	1
Sr. Office & Industrial Manager	1	1	1	1
Sr. Retail Development Manager	1	1	1	-
Business Advocate	1	1	1	-
Economic Development Director	1	1	1	-
TOTAL	5	5	5	3

Economic Development - Public Information Office

DESCRIPTION OF SERVICES

The Communications Division plans and directs electronic and written citywide communications and marketing through media relations, public outreach campaigns, audio-visual/video productions, market research, graphic design and production of news releases, newsletters, brochures, fliers, photos and web pages, including a 2,000-page Internet site and a 350-page Intranet employee site.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	-	-	-	-	\$416,355
Contractual Services	-	-	-	-	\$111,840
Commodities	-	-	-	-	\$31,621
TOTAL	-	-	-	-	\$559,816

*Division relocated from the City Manager's Office

Departmental Budgets

1ST GOAL AND OBJECTIVE	
GOAL:	Expand website that delivers valuable and interesting information to keep visitors returning and to attract new visitors.
OBJECTIVE:	Deliver electronic information that is easy and efficient to navigate in a short timeframe with interactive capabilities.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Maintain avg. page views of 3.2 or less	-	-	-	3.08	3.2
Maintain average visit length of 2:30 minutes or less	-	-	-	2:20	2:30
# of interactive pages	-	-	-	99	120
# of pages published	-	-	-	4727	4965
# of new visitors	-	-	-	362,428	373,300

2ND GOAL AND OBJECTIVE	
GOAL:	Improve value of positive news coverage of City programs, services and issues.
OBJECTIVE:	Successfully manage news inquiries and news outreach.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Total value of positive news coverage	-	-	-	\$4,724,592	\$4,866,000
# of stories pitched to press and news releases written	-	-	-	235	250
# of incoming news inquiries managed	-	-	-	520	560

===== Departmental Budgets =====

3RD GOAL AND OBJECTIVE	
GOAL:	Ensure excellent and timely quality of City's marketing outreach to its target markets.
OBJECTIVE:	Support departments citywide with their graphics, photography and collateral material communication needs.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
# of marketing graphic projects designed and produced for all departments	-	-	-	217	230
# of newsletter pages written, designed and produced for residents and employees	-	-	-	176	176

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Communications Manager	-	-	-	-
Public Information Officer	-	-	-	1
Webmaster	-	-	-	1
Graphic Designer	-	-	-	1
Economic Development Director	-	-	-	1
TOTAL	-	-	-	4

COMMUNITY DEVELOPMENT

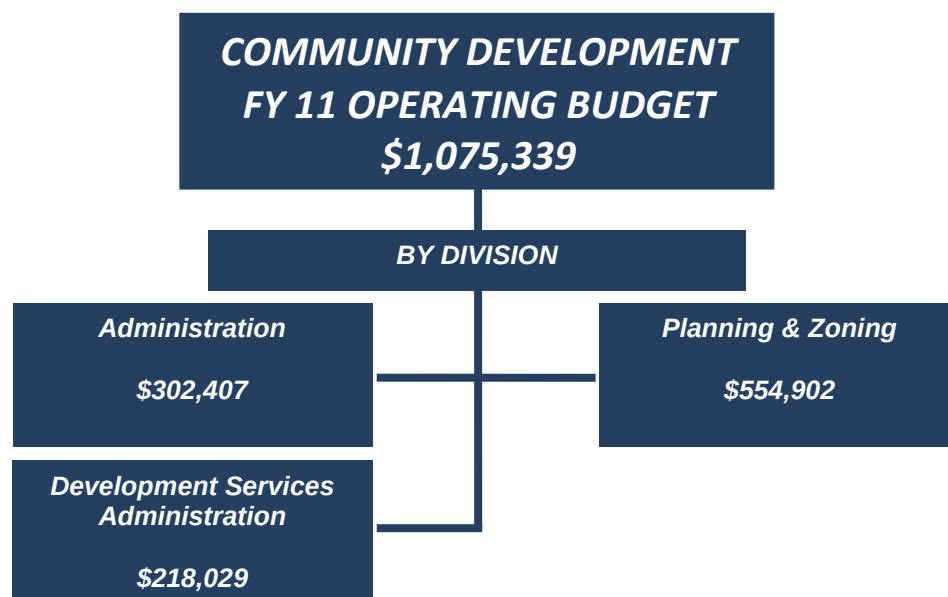
Mission Statement

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.



FY 10 ACCOMPLISHMENTS

- Adoption of a Major General Plan Amendment to Chapter 3, Circulation Element, which includes the Roadway Functional Classification Plan, for the purpose of changing the roadway classification and/or alignment of certain arterial streets, revising the text to clarify roadway functional classification terminology, and modifying the standards for a Parkway to ensure that the Plan conforms with adopted regional transportation plans and framework studies.
- All Development Services Technicians have obtained certification.
- Notice of public hearings are now sent to adjoining owners via a U.S. Postal Service automated postcard system which provides the recipient with notice and a map of the proposed change and refers the recipient to the City's website where more detailed information is posted regarding proposed land use changes. This change has resulted in a cost savings in terms of staff time, paper, envelopes, and postage, while providing the public with the opportunity to access more information prior the normal posting of the meeting agenda.



Community Development - Administration

DESCRIPTION OF SERVICES

The 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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$259,411	\$262,520	\$258,884	\$258,885	\$259,533
Contractual Services	\$114,010	\$46,420	\$34,439	\$30,455	\$32,589
Commodities	\$14,748	\$7,849	\$11,615	\$10,888	\$10,285
TOTAL	\$388,169	\$316,789	\$304,938	\$300,228	\$302,407

1ST GOAL AND OBJECTIVE

GOAL:	Provide administrative leadership and ensure that department programs and activities are consistent with the Department's mission.
OBJECTIVE:	Regularly monitor departmental and employee performance on achieving goals and objectives.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Performance appraisals completed on time	-	-	95%	98%	100%
Monthly reports submitted by the 15th of each month	-	-	-	-	100%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	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.
OBJECTIVE:	Publish to the website and send email notification of draft documents (amendments to ordinances, new policies, and procedures, etc.) to the development community for their input prior to presenting to the Planning & Zoning Commission and City Council for adoption.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Posted at least 10 business days prior to Commission/Council consideration	-	-	100%	100%	100%

3RD GOAL AND OBJECTIVE	
GOAL:	Provide high quality administrative and technical support to the Planning & Zoning Commission, Board of Adjustment, City Council, and other advisory boards.
OBJECTIVE:	Produce draft meeting minutes in a manner prescribed by law; distribute Commission packets by Thursday prior to meetings.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY11
	Target	Actual	Target	Estimate	Target
Transcribed and posted within 72 hrs.	-	-	100%	98%	100%
Commission packets distributed on time	-	-	100%	98%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Community Development Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

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 responsible for development plan reviews, analyzing population and socioeconomic data, as well as providing support to the Planning & Zoning commission and Board of Adjustment.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$1,065,788	\$980,613	\$662,312	\$662,312	\$529,342
Contractual Services	\$90,084	\$41,105	\$33,300	\$20,623	\$20,060
Commodities	\$220,706	\$9,776	\$6,700	\$4,100	\$5,500
TOTAL	\$1,376,578	\$1,031,494	\$702,312	\$687,035	\$554,902

1ST GOAL AND OBJECTIVE	
GOAL:	Provide excellent customer service to development applicants and the community at large by timely and accurate response to requests for service.
OBJECTIVE:	Provide timely review of development applications within the published application review cycle times.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Meet published review cycle times.	-	-	90%	60%	90%
New construction for residential tract homes approved within 7 days	-	-	100%	100%	100%
Complete records requests within 48 hours.	-	-	100%	100%	100%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Administer community redevelopment and housing services to prevent blight, make public infrastructure improvements and provide services to low and moderate income residents.
OBJECTIVE:	Leverage CDBG and HOME grants to fund improvement projects and housing programs.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Actual	Target
Complete & submit an accurate grant application	-	-	-	-	100%
Program deficiencies identified by annual audit	-	2	-	3	0

3RD GOAL AND OBJECTIVE	
GOAL:	Maintain current and accurate demographic and development information for the City and make it easily accessible to the public.
OBJECTIVE:	Prepare and disseminate quarterly population estimates in a timely manner; post the General Plan Annual Report on the City's website after City Council approval.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Population estimates completed each quarter within 15 days	-	-	100%	100%	100%
Post Annual Report on line within 5 days of Council approval	-	-	100%	100%	100%

Departmental Budgets

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Planning Manager	2	2	2	1
Planner	1	1	4	-
Planner II	4	3	-	1
Planner III	3	3	3	3
Senior Planner	1	1	1	-
TOTAL	11	10	10	5

ENGINEERING

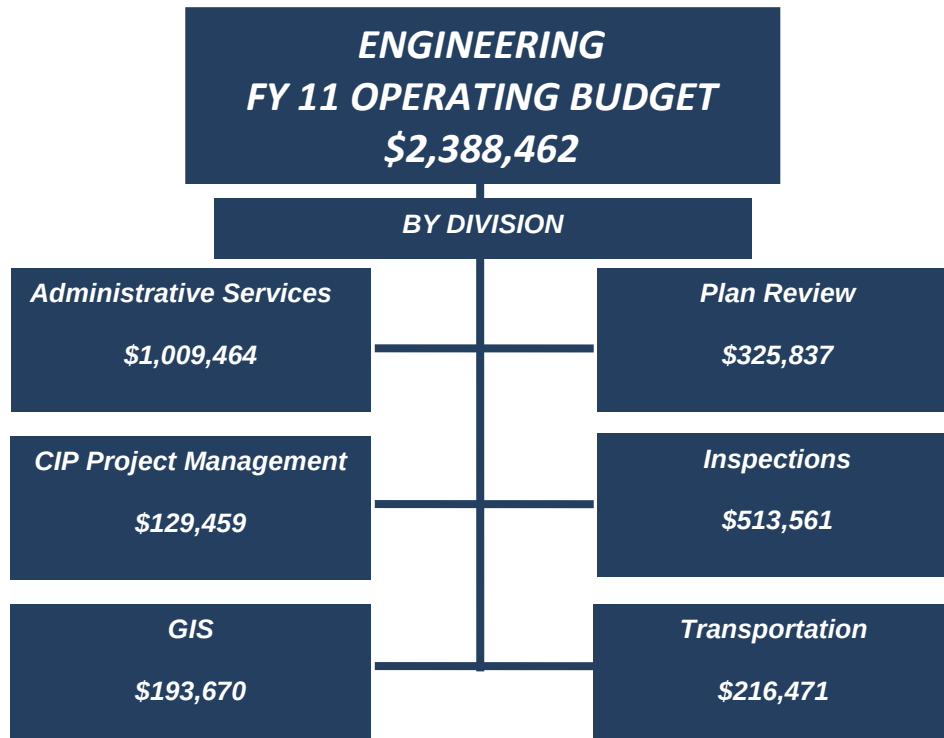
Mission Statement

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



FY 10 ACCOMPLISHMENTS

- Provided in house design, survey, project management, and inspections services for the Historic Goodyear Waterline Replacement project. This effort allowed the City to save approximately \$80,000 in consultant fees.
- Completed the implementation of the electronic plan review process to provide paperless reviews for all construction documents related to both City and private infrastructure.
- Participated with ADOT's design team for the SR303/I-10 freeway interchange project to ensure the City's infrastructure needs for utilities, transportation, and drainage were met during the process. This effort included a value engineering process to reduce the project costs significantly while maintaining quality and functionality of the project.



Engineering - Transportation

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$111,003	\$8,578	-	-	\$216,471
Contractual Services	\$5,389	\$1,359	\$8,100	\$7,023	-
Commodities	\$1,664	\$ 487	\$ 2,100	-	-
TOTAL	\$118,056	\$10,424	\$10,200	\$7,023	\$216,471

1ST GOAL AND OBJECTIVE

GOAL:	Provide high level customer service to Goodyear residents.
OBJECTIVE:	Following receipt of a resident service request, visit location of concern, and provide timely feedback to resident.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Resident requests evaluated and initial response provided within 3 business days	85%	90%	85%	90%	85%

Departmental Budgets

2ND GOAL AND OBJECTIVE

GOAL:	Increase operations efficiency of the City's traffic signalized intersections.
OBJECTIVE:	Connect signalized intersections to the Traffic Management Center utilizing the City's fiber optic network.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of additional traffic signals connected to the City's fiber optic network	8	11	3	3	3

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
City Traffic Engineer	-	-	-	1
Assistant City Traffic Engineer	-	-	-	1
TOTAL	-	-	-	2

Departmental Budgets

Engineering - Administration

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$919,394	\$1,081,809	\$1,254,405	\$1,254,405	\$943,464
Contractual Services	\$67,603	\$90,967	\$145,750	\$38,459	\$40,900
Commodities	\$13,015	\$15,305	\$13,800	\$6,380	\$25,100
TOTAL	\$1,000,012	\$1,188,081	\$1,413,955	\$1,299,244	\$1,009,464

1ST GOAL AND OBJECTIVE

GOAL:	Develop and maintain strong internal and external working relations with employees and outside agencies.
OBJECTIVE:	Provide employee performance feedback and City representation and technical support for external committee proceedings.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
MAG and RPTA committee meetings attended monthly	-	-	-	-	10
Prepare and submit employee performance appraisals on time	-	-	90%	100%	90%

2ND GOAL AND OBJECTIVE

GOAL:	Provide exceptional project management and engineering design related services for City CIP projects.
OBJECTIVE:	Assure timely and cost effective design and management for City CIP projects.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Limit aggregate project change orders to no more than 10% of original contract amount	-	-	-	-	85%
Complete project design on or prior to scheduled completion date	-	-	85%	85%	85%

3RD GOAL AND OBJECTIVE

GOAL	Provide high quality real estate services to internal and external customers.
OBJECTIVE	Process customer requests for real estate transactions and requests for general real estate information efficiently and in a timely manner.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Process requests for information and minor real estate assignments within 2 business days	-	-	-	-	85%
For major real estate transaction requests, provide customer a schedule within 2 weeks	-	-	-	-	85%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
City Engineer	1	1	1	1
Assistant City Engineer	1	1	1	1
Administrative Assistant	-	-	1	1
Real Estate Coordinator	1	1	1	1
Civil Engineer	1	1	1	-
Senior Civil Engineer	1	1	1	1
Senior Project Manager	1	1	1	1
Project Manager	1	1	4	2
TOTAL	7	7	11	8

Engineering - Plan Review

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$596,666	\$519,538	\$317,967	\$317,966	\$324,105
Contractual Services	\$293,488	\$138,760	\$46,232	\$5,050	\$1,732
Commodities	\$269,530	\$2,538	\$31,000	\$7,000	-
TOTAL	\$1,159,684	\$660,836	\$395,199	\$330,016	\$325,837

1ST GOAL AND OBJECTIVE

GOAL:	Promote public safety and maintainability of the City's infrastructure and landscaping through the construction plan review process.
OBJECTIVE:	Review construction plans for compliance with all applicable City codes and design standards, and other regulatory standards.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Plan reviews completed within the approved review times	85%	94%	85%	98%	85%
Projects for which construction plans are approved in 3 reviews or fewer	85%	83%	85%	95%	85%

2ND GOAL AND OBJECTIVE

GOAL:	Promote sustainable and manageable development through both long term and short range infrastructure planning.
OBJECTIVE:	Review developer entitlement plans to ensure conformance to current City plans and studies and compliance with all applicable City codes, design standards, and other regulatory standards.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Plan reviews completed prior to due date	85%	92%	85%	98%	85%
Plan reviews approved in 2 reviews or fewer	85%	86%	85%	89%	85%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Plans Supervisor	-	-	1	-
Landscape Technician	1	1	1	1
Plans Examiner	5	5	5	3
TOTAL	6	6	7	4

Engineering - Inspections

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$536,424	\$583,671	\$471,599	\$471,600	\$478,101
Contractual Services	\$338,869	\$186,867	\$51,960	\$15,350	\$19,960
Commodities	\$17,484	\$15,360	\$22,500	\$8,800	\$15,500
TOTAL	\$892,777	\$785,898	\$546,059	\$495,750	\$513,561

1ST GOAL AND OBJECTIVE	
GOAL:	Provide a high level of customer service to internal and external customers.
OBJECTIVE:	Process temporary traffic control plans and internal service requests within allocated time frames.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Temporary traffic control plans processed in 3 days	-	-	-	-	85%
Internal service requests with feedback provided in 3 days	-	-	-	-	85%

2 ND GOAL AND OBJECTIVE	
GOAL:	Ensure that infrastructure maintained by the City meets City standards.
OBJECTIVE:	Provide punch lists to developers in a timely manner prior to the end of the warranty period and require developers to complete the punch list within agreed upon schedule.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Warranty punch lists provided to developers 1 month prior to the end of the warranty period.	-	-	-	-	85%
Warranty punch lists completed by contractor within agreed upon schedule.	-	-	-	-	85%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Staff Assistant	-	-	1	1
Engineering Permit Technician	3	1	1	-
Construction Inspector	2	-	-	2
Construction Inspector I	-	2	3	1
Construction Inspection Supervisor	1	1	1	1
Construction Inspector III	-	1	1	1
Construction Inspector II	4	3	2	-
TOTAL	10	8	9	6

DEPARTMENTAL BUDGET

Engineering - GIS

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$258,829	\$216,506	\$164,631	\$164,632	\$164,948
Contractual Services	\$112,775	\$53,472	\$51,740	\$39,683	\$28,722
Commodities	\$2,877	\$4,262	\$8,500	\$3,300	-
TOTAL	\$374,481	\$274,240	\$224,871	\$207,615	\$193,670

1ST GOAL AND OBJECTIVE

GOAL:	Provide quality customer service for requests for information, maps, and presentation material.
OBJECTIVE:	Accurately assess the needs of the customer, disseminate information, and create maps within allocated time frames.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Requests completed on or prior to due date.	-	-	-	-	85%

DEPARTMENTAL BUDGET

2ND GOAL AND OBJECTIVE

GOAL:	Maintain high quality and accurate maps and records of City owned facilities.
OBJECTIVE:	Using existing CAD and GIS tools, update water, sewer, effluent, and storm drain layers within approved timeframes.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Updates completed within 10 business days.	-	-	-	-	85%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
GIS Coordinator	1	2	1	1
GIS Technician	1	1	1	1
GIS Analyst	1	1	1	-
Sr. GIS Technician	-	-	1	-
TOTAL	3	4	4	2

Engineering - Permits

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	-	-	-	-	\$119,659
Contractual Services	\$314	-	-	-	\$8,800
Commodities	\$39	-	-	-	\$1,000
TOTAL	\$353	-	-	-	\$129,459

DEPARTMENTAL BUDGET

1ST GOAL AND OBJECTIVE

GOAL:	Provide a high level of customer service satisfaction at the Development Services front counter.
OBJECTIVE:	Process construction permits and plan submittals for review within allotted time frames.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Construction permits logged in or out within 1 business day	-	-	-	-	85%
Plan reviews logged in or out in less than 1 business day	-	-	-	-	85%
Dry utility reviews and traffic control permit reviews logged in or out in less than 1 business day	-	-	-	-	85%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Permit Technician II	-	-	-	1
Sr. Permit Technician	-	-	-	1
TOTAL	-	-	-	2

PUBLIC WORKS

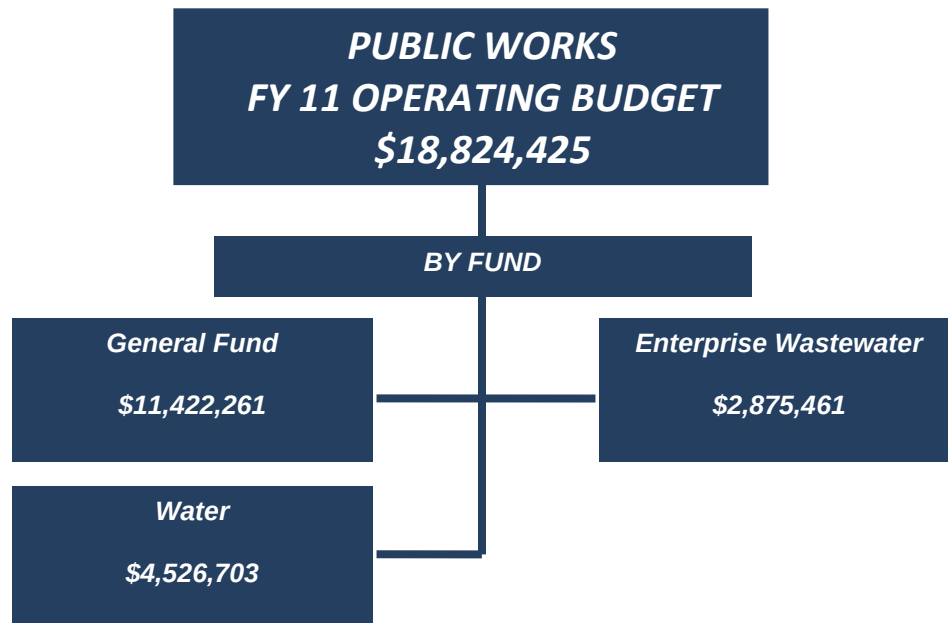
Mission Statement

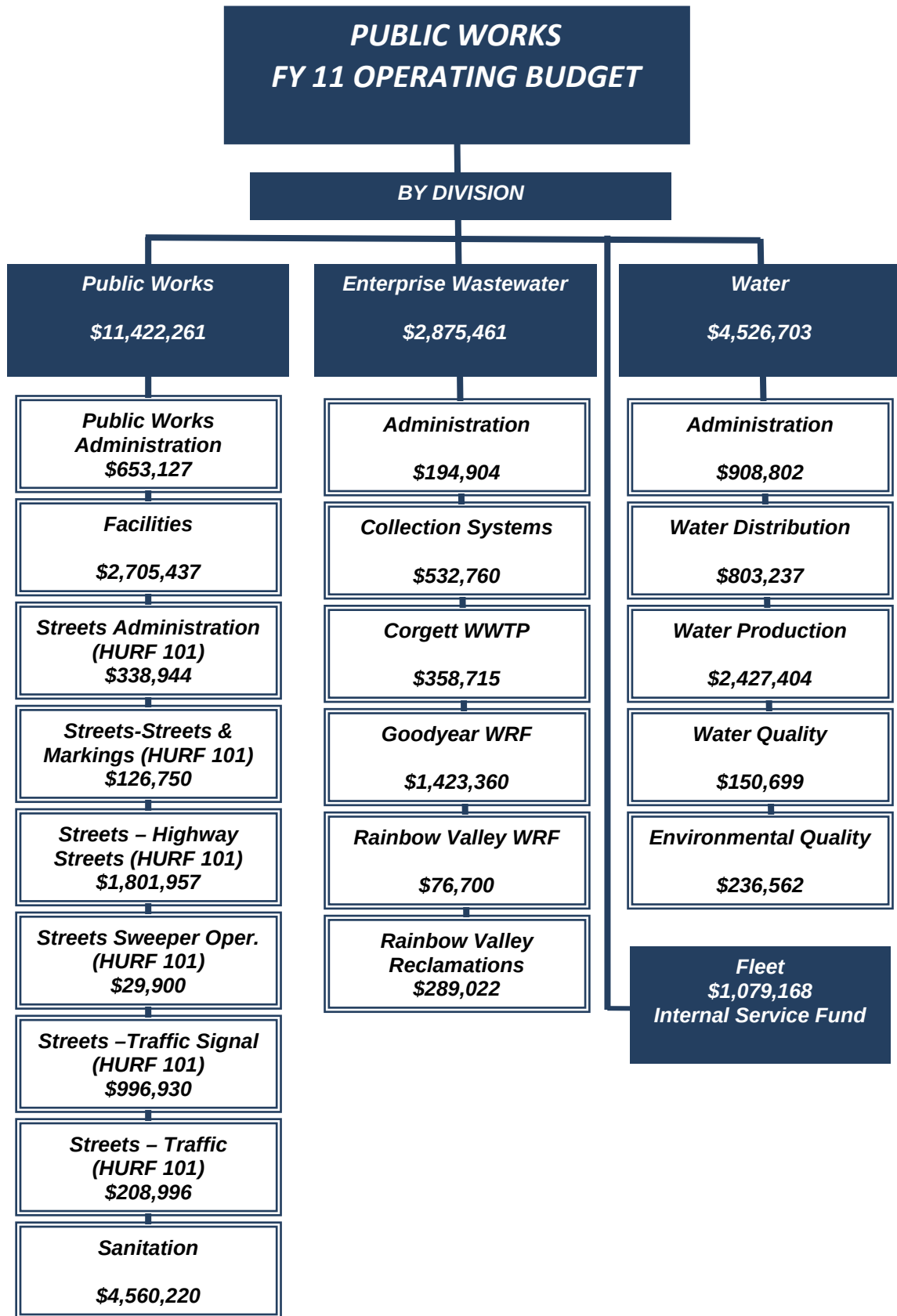
The Public Works Department provides essential environmental and municipal services to protect public health and safety, support the vitality of the community, and protect the environment.



FY 10 ACCOMPLISHMENTS

- Merged Public Works and Water Resources Departments into Public Works Department; consolidated staff and equipment into one facility
- Package 5 expansion for Goodyear Water Reclamation Facility
- Design of Public Works Corporate Yard and 9-1-1 Center





Public Works - Public Works Administration

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$775,176	\$868,817	\$644,342	\$644,342	\$567,717
Contractual Services	\$80,370	\$21,921	\$69,410	\$57,460	\$69,410
Commodities	\$15,917	\$6,647	\$16,000	\$12,650	\$16,000
TOTAL	\$871,463	\$897,385	\$729,752	\$714,452	\$653,127

1 ST GOAL AND OBJECTIVE	
GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Provide prompt response to customer inquiries submitted through GovQA and department email.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Customer inquiries responded to within one business day	-	-	-	-	100%

2 ND GOAL AND OBJECTIVE	
GOAL:	Support and encourage personal and professional development.
OBJECTIVE:	Provide relevant and timely performance feedback to employees.

<i>PERFORMANCE INDICATORS</i>					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Submit performance appraisals on time	-	-	-	-	90%

3RD GOAL AND OBJECTIVE	
GOAL:	Provide a physically safe working environment.
OBJECTIVE:	Maintain productivity by limiting the number of accidents resulting in lost work time.

<i>PERFORMANCE INDICATORS</i>					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Lost time accidents which result in more than 1 work day off per year	-	-	-	-	0

AUTHORIZED PERSONNEL				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Public Works Director	1	1	1	1
Administrative Assistant	2	3	4	4
Staff Assistant	1	1	2	1
Admin. Services Manager	1	1	1	1
TOTAL	5	6	8	7

Public Works - Fleet and Equipment Management Services

DESCRIPTION OF SERVICES

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

Departmental Budgets

<i>FISCAL YEAR SUMMARY OF EXPENDITURES</i>					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$566,146	\$624,533	\$602,922	\$602,922	\$584,562
Contractual Services	\$486,764	\$341,079	\$69,500	\$409,026	\$86,906
Commodities	\$874,760	\$702,009	\$425,106	\$686,636	\$407,700
TOTAL	\$1,927,670	\$1,667,621	\$1,097,528	\$1,698,584	\$1,079,168

<i>1ST GOAL AND OBJECTIVE</i>	
GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Assure vehicle availability.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Public Safety vehicle availability	-	-	90%	92%	90%
Non-Public Safety vehicle availability	-	-	80%	85%	80%

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Develop an enhanced awareness of fiscal expenditures and cost of service.
OBJECTIVE:	Maximize time engaged in fleet maintenance activities.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Time spent on fleet-maintenance related activities	-	-	75%	77%	75%

3RD GOAL AND OBJECTIVE	
GOAL:	Effectively communicate as a department.
OBJECTIVE:	Provide timely reports and billing information.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Use reports and billing information completed within 10 days of period closure	-	-	100%	95%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Service Advisor	1	1	1	1
Mechanic	1	-	-	-
Mechanic II	-	1	-	1
Mechanic III	3	3	3	2
Deputy Public Works Director	-	-	-	1
Mechanic Foreman	1	1	1	1
Fleet Management Superintendent	-	-	1	1
TOTAL	6	6	6	7

Public Works - Facilities Services

DESCRIPTION OF SERVICES

The Facilities Services 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 and sets up meeting rooms and provide support for special events.

Departmental Budgets

<i>FISCAL YEAR SUMMARY OF EXPENDITURES</i>					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$514,292	\$472,856	\$488,038	\$488,037	\$464,258
Contractual Services	\$1,969,445	\$2,135,309	\$2,199,778	\$2,200,470	\$2,201,279
Commodities	\$62,353	\$34,530	\$41,400	\$41,420	\$39,900
TOTAL	\$2,546,090	\$2,642,695	\$2,729,216	\$2,729,927	\$2,705,437

<i>1ST GOAL AND OBJECTIVE</i>	
GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Complete and document facilities work orders.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Work orders submitted through FM1 system	-	-	100%	83%	100%
Assigned work orders completed within 5 calendar days	-	-	-	-	86%

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Identify and formalize our service delivery processes.
OBJECTIVE:	Ensure all building backflow devices are certified annually and maintain program documentation.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Backflow certification compliance rate	-	-	100%	100%	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Interim Facility Management Superintendent	-	-	1	1
Facilities Maintenance Worker III	2	2	2	1
Facilities Maintenance Worker II	2	3	1	3
Facilities Maintenance Worker	1	-	3	2
Deputy Public Works Director	-	-	1	-
Facilities Maintenance Foreman	1	1	1	-
Facilities Maintenance Supervisor	1	-	-	-
Facility Maintenance Superintendent	-	1	-	-
TOTAL	7	7	9	7

Public Works - Highway Streets

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	-	\$2,882	\$869,066	\$869,066	\$763,207
Contractual Services	\$524,287	\$2,002,413	\$1,020,450	\$1,020,450	\$1,020,450
Commodities	\$16,734	\$16,797	\$21,300	\$21,300	\$18,300
TOTAL	\$541,021	\$2,022,092	\$1,910,816	\$1,910,816	\$1,801,957

Departmental Budgets

1ST GOAL AND OBJECTIVE	
GOAL:	Develop an enhanced awareness of fiscal expenditures and cost of service.
OBJECTIVE:	Inspect and maintain unpaved roads.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Maintenance cost per unpaved lane mile	-	-	<\$2,500	\$2,500	<\$2,500
Number of times unpaved roads are graded annually	-	-	-	-	4

2ND GOAL AND OBJECTIVE	
GOAL:	Develop an enhanced awareness of fiscal expenditures and cost of service.
OBJECTIVE:	Inspect and maintain paved roads.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Maintenance cost per paved lane mile	-	-	<\$4,200	In development	<\$4,200
Inspect miles of paved roads annually	-	-	-	-	100%
Average Pavement Management Index (PMI)	-	-	-	-	70

3RD GOAL AND OBJECTIVE	
GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Complete all sweeping routes monthly.

Departmental Budgets

<i>PERFORMANCE INDICATORS</i>					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Lane miles swept per day per operator	-	-	35	35	35

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Streets & Traffic Superintendent	1	1	1	1
Streets Maintenance Worker II	3	3	1	3
Street Maintenance Worker III	1	1	1	1
Streets & Traffic Supervisor	-	-	-	1
Street Maintenance Foreman	1	1	1	1
Equipment Operator	3	3	3	3
Street Maintenance Worker	1	1	4	-
TOTAL	10	10	11	10

Public Works - Sweeper Operations

DESCRIPTION OF SERVICES

The Division maintains roads by performing street sweeping operations on a three-week rotation.

<i>FISCAL YEAR SUMMARY OF EXPENDITURES</i>					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	-	-	-	-
Contractual Services	\$17,117	\$21,330	-	\$27,400	\$27,500
Commodities	\$5,117	\$2,140	-	\$2,750	\$2,400
TOTAL	\$22,234	\$23,470	-	\$30,150	\$29,900

Public Works - Traffic Signals

DESCRIPTION OF SERVICES

The Traffic Signals Division provides safe and efficient movement of people and goods; plans and maintains the City's traffic infrastructure, manages sign installation and replacement, and coordinates with schools to improve transportation safety. The division sets up and times traffic signals and maintains fiber optic intersection cameras.

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	-	-	-	-	-
Contractual Services	\$1,363,630	\$1,430,963	-	\$1,289,842	\$976,830
Commodities	\$33,203	\$ 46,825	-	\$38,900	\$20,100
TOTAL	\$1,396,833	\$1,477,788	-	\$1,328,742	\$996,930

1ST GOAL AND OBJECTIVE

GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Maintain ongoing traffic flow for safe and efficient operation.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Calls for signal service responded to within 24 hours of notification	-	-	-	-	100%
Activated traffic signal equipment functioning properly	-	-	-	-	95%

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Develop an enhanced awareness of fiscal expenditures and cost of service.
OBJECTIVE:	Maximize time engaged in signal maintenance management.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Time spent on signal-maintenance management	-	-	-	-	75%

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Traffic Operations Worker II	1	1	1	1
Signal Technician I	1	-	2	-
Signal Technician II	-	-	-	2
Signal Technician III	1	2	1	1
City Traffic Engineer*	1	1	1	-
Assistant City Traffic Engineer*	1	1	1	-
Signal Foreman	1	1	1	-
TOTAL	6	6	7	4

*City Traffic Engineer and Assistant City Traffic Engineer have been transferred to Engineering

Public Works - Sanitation Services

DESCRIPTION OF SERVICES

The Sanitation Services 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 forth by City Council. The division prepares semi-annual reports for Maricopa County on the residential collection permit. The division also coordinates special events such as the annual Household Hazardous Waste collection event.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$861,056	\$901,160	\$713,858	\$697,458	\$712,371
Contractual Services	\$3,720,393	\$3,896,723	\$3,755,249	\$3,460,719	\$3,807,499
Commodities	\$128,639	\$130,914	\$42,600	\$87,990	\$40,350
TOTAL	\$4,710,088	\$4,928,797	\$4,511,707	\$4,246,167	\$4,560,220

1ST GOAL AND OBJECTIVE

GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Timely and convenient disposal of solid waste.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Average total tons collected per account annually	-	-	<1 ton	.58 tons	< .75
Average tons of recycling collected per account annually	-	-	< .3	.22	< .3
Diversion rate	-	-	25%	24.6%	25%
Return calls for recycling/bulk/refuse service	-	-	<0.6%	<0.5%	<0.6%

2ND GOAL AND OBJECTIVE	
GOAL:	Provide timely and effective customer service.
OBJECTIVE:	Provide graffiti abatement on public property.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Remove graffiti within 24 hours of notification	-	-	-	-	100%

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Sanitation Superintendent	1	1	-	1
Sanitation Foreman	1	1	1	1
Sanitation Inspector	1	1	1	1
Recycling Coordinator	1	1	1	-
Sanitation Worker	-	1	-	-
Sanitation Worker II	8	8	6	6
Sanitation Worker III	-	2	1	1
TOTAL	12	15	10	10

Public Works - Wastewater Services

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.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$ (9,010)	\$150,664	\$178,376	\$178,376	\$105,904
Contractual Services	\$71,728	\$70,827	\$89,000	\$15,000	\$89,000
Commodities	\$42,848	\$7,442	-	-	-
TOTAL	\$105,566	\$228,933	\$267,376	\$193,376	\$194,904

1ST GOAL AND OBJECTIVE

GOAL:	Effectively manage water and wastewater resources
OBJECTIVE:	Expand reclaimed water distribution system and its use by customers

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
New reclaimed water customer accounts	-	-	-	-	10

Departmental Budgets

AUTHORIZED PERSONNEL				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Wastewater Services Superintendent	-	-	-	1
Deputy Water Resources Director	1	1	1	-
TOTAL	1	1	1	1

Public Works - Wastewater Services Collection Systems

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$557,758	\$410,649	\$419,836	\$419,837	\$320,760
Contractual Services	\$317,263	\$125,463	\$172,000	\$148,050	\$171,000
Commodities	\$42,936	\$19,270	\$40,000	\$ 32,120	\$41,000
TOTAL	\$917,957	\$555,382	\$631,836	\$600,007	\$532,760

1ST GOAL AND OBJECTIVE

GOAL:	Effectively manage water and wastewater resources
OBJECTIVE:	Maintain wastewater collection system

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Sanitary sewer overflows per year	-	-	0	0	0
Hot spots cleaned quarterly	-	-	3	5	3
System miles cleaned annually	-	-	-	-	20%
Sewer miles smoke tested annually	-	-	0	0	5
Sewer lift stations inspected annually	-	-	-	100%	100%
Pumps maintained to reduce additional repair/replacement cost	-	-	100%	100%	100%

Departmental Budgets

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Maintenance Mechanic	-	-	-	1
Operations Supervisor	-	-	1	-
Utility Technician	-	-	-	1
Utility Technician II	-	-	1	2
Sr. Utility Technician	-	-	1	-
TOTAL	-	-	3	4

Departmental Budgets

Public Works - Corgett WRF

DESCRIPTION OF SERVICES

This section is responsible for treating wastewater for the southern planning area (south of the Gila River) , including maintenance and repair of the City's treatment plant equipment.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	\$1,395	\$179,770	\$179,770	\$195,715
Contractual Services	\$146,262	\$178,913	\$161,500	\$143,100	\$161,500
Commodities	\$1,990	\$1,809	\$1,500	\$1,500	\$1,500
TOTAL	\$148,252	\$182,117	\$342,770	\$324,370	\$358,715

1 ST GOAL AND OBJECTIVE	
GOAL:	Effectively manage water and wastewater resources
OBJECTIVE:	Provide consistent Class B+ effluent that meets all ADEQ regulatory requirements and reuse quality. Maintain proper process control and effective chlorine residual for total fecal destruction.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Compliance with EPA, ADEQ, Maricopa County, and local standards	-	-	100%	100%	100%

AUTHORIZED PERSONNEL				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Utility Technician	-	-	1	-
Utility Technician II	-	-	1	2
Sr. Utility Technician	-	-	1	-
Maintenance Mechanic III	-	-	-	1
TOTAL	-	-	3	3

Public Works - Goodyear WRF

DESCRIPTION OF SERVICES

This section is responsible for treating wastewater for those in the Goodyear Water Reclamation Facility area (south of Interstate 10, north of the Gila River, east of Perryville Road, and west of Dysart Road). This includes maintenance and repair of the City's treatment plant equipment.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$816,244	\$859,811	\$515,859	\$515,858	\$577,860
Contractual Services	\$731,144	\$688,227	\$654,500	\$659,300	\$652,000
Commodities	\$261,182	\$205,813	\$191,000	\$184,800	\$193,500
TOTAL	\$1,808,570	\$1,753,851	\$1,361,359	\$1,359,958	\$1,423,360

1 ST GOAL AND OBJECTIVE	
GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Provide consistent Class A+ effluent that meets all ADEQ regulatory requirements. Maintain proper process control and effective chlorine residual for total fecal destruction.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Compliance with EPA, ADEQ, Maricopa County, and local standards	-	-	100%	99%	98%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Produce Class B bio-solids quality and reduce disposal costs. Operate facility's two aerobic digesters/centrifuges efficiently.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Polymer usage per ton	-	-	-	-	<10 lbs

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Utility Technician II	-	-	-	2
Maintenance Mechanic I	-	-	1	2
Utility Technician I	-	-	1	1
Sr. Utility Technician	-	-	2	1
Maintenance Mechanic II	-	-	1	-
Maintenance Mechanic III	-	-	1	1
Operations Supervisor – Reclaimed	-	-	1	1
Environmental Compliance Officer	-	-	1	-
TOTAL	-	-	8	8

Public Works - Rainbow Valley WRF

DESCRIPTION OF SERVICES

This section is responsible for treating wastewater for the southern planning area (south of the Gila River). This includes maintenance and repair of the City's treatment plant equipment.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	-	\$1,301	\$163,763	\$225,569	\$119,672
Contractual Services	\$182,829	\$135,674	\$123,350	\$143,632	\$123,350
Commodities	\$38,988	\$32,974	\$46,000	\$25,300	\$46,000
TOTAL	\$221,817	\$169,949	\$333,113	\$394,501	\$289,022

1ST GOAL AND OBJECTIVE

GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Provide consistent Class A+ effluent that meets ADEQ regulatory requirements and meets reuse water needs in service areas. Maintain proper process controls and effective Cl2 residual for total fecal destruction.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Compliance with EPA, ADEQ, Maricopa County, and local standards	-	-	100%	100%	98%

Departmental Budgets

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Efficiently treat, process and dispose of facility's bio-Solids via sludge haul contractor and reduce transfer and disposal costs. Operate the facility's two aerobic digesters/centrifuges efficiently.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Polymer usage per ton	-	-	-	-	<10 lbs

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Utility Technician II	-	-	-	2
Maintenance Mechanic I	-	-	1	-
Utility Technician I	-	-	1	-
Sr. Utility Technician	-	-	2	-
Maintenance Mechanic II	-	-	1	-
Maintenance Mechanic III	-	-	1	-
Operations Supervisor – Reclaimed	-	-	1	-
Environmental Compliance Supervisor	-	-	1	1
TOTAL	-	-	8	3

Public Works - Water Services

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.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$22,256	\$ 136,434	\$335,592	\$335,592	\$337,274
Contractual Services	\$659,810	\$118,433	\$388,828	\$78,578	\$388,828
Commodities	\$43,337	\$56,095	\$182,700	\$47,680	\$182,700
TOTAL	\$725,403	\$310,962	\$907,120	\$461,850	\$908,802

1ST GOAL AND OBJECTIVE	
GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Reduce consumption by highest single family customers.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Reduction of total annual consumption of top 1% of single family customers	-	-	-	11%	10%

===== Departmental Budgets =====

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Investigate water waste complaints and provide education to customers on water conservation.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Educational visits made within two (2) business days of request	-	-	100%	98%	100%

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Deputy Water Resources Director	1	1	1	1
Water Resources Manager	1	1	1	1
Water Conservation Specialist	-	1	1	1
TOTAL	2	3	3	3

Water Resources - Distribution

DESCRIPTION OF SERVICES

The Water Distribution 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 firefighting purposes. The division also reads water meters in support of utility billing operations.

FISCAL YEAR SUMMARY OF EXPENDITURES					
	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$952,814	\$1,010,814	\$778,914	\$781,247	\$618,237
Contractual Services	\$240,989	\$233,194	\$138,902	\$128,512	\$138,902
Commodities	\$545,169	\$260,581	\$46,098	\$165,488	\$46,098
TOTAL	\$1,738,972	\$1,504,589	\$963,914	\$1,075,247	\$803,237

1ST GOAL AND OBJECTIVE	
GOAL:	Provide quality water services
OBJECTIVE:	Complete all meter reads weekly per the appropriate cycle.

PERFORMANCE INDICATORS					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Valid meter reads	-	-	99%	99%	99%

Departmental Budgets

2ND GOAL AND OBJECTIVE	
GOAL:	Provide quality water services.
OBJECTIVE:	Inspect and maintain fire hydrants to provide fire protection services to customers.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Fire hydrants out of service at any given time	-	-	<1%	< 1%	< 1%
Fire hydrants operated and inspected yearly	-	-	-	-	100%

3RD GOAL AND OBJECTIVE	
GOAL:	Develop an enhanced awareness of fiscal expenditures and cost of service.
OBJECTIVE:	Measure water consumption through City water meters and ensure water meters are functioning and recording accurately.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Number of business days to provide dead meter replacement after notification	-	-	< 20 days	30 days	< 20 days

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Utility Technician	-	-	8	1
Utility Technician II	-	-	1	6
Sr. Utility Technician	-	-	2	2
Operations Supervisor - Distribution	-	-	1	1
Environment Compliance Officer	-	-	-	1
TOTAL	-	-	12	11

Public Works - Water Production

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$626,769	\$533,212	\$537,382	\$546,436	\$550,904
Contractual Services	\$1,896,922	\$2,246,321	\$1,906,500	\$1,764,850	\$1,876,500
Commodities	\$181,780	\$194,244	\$172,000	\$202,000	-
TOTAL	\$2,705,471	\$2,973,777	\$2,615,882	\$2,513,286	\$2,427,404

1ST GOAL AND OBJECTIVE

GOAL:	Provide dependable quality water services.
OBJECTIVE:	Maintain a 20% water production capacity buffer above the maximum demand to provide service during peak demand and emergency fire flows and provide for growth and economic development.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Water production capacity above maximum demand	-	-	20%	13%	20%

Departmental Budgets

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Provide quality water services.
OBJECTIVE:	Preserve production system infrastructure. Clean and inspect a portion of total assets annually.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Storage tanks cleaned and have interior and exterior paint coating conditions inspected	-	-	33%	33%	33%

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Utility Technician	-	-	6	3
Utility Technician II	-	-	-	2
Sr. Utility Technician	-	-	2	2
Operations Supervisor	-	-	1	1
TOTAL	-	-	9	8

Public Works - Environmental Quality

DESCRIPTION OF SERVICES

The Water/Environmental 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. The division is responsible for ensuring the drinking water is of the highest quality and meets EPA and governmental standards. The division facilitates the City's industrial pretreatment program, fat/oil/grease (FOG) program, and backflow program.

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$221,303	\$226,898	\$235,253	\$235,252	\$236,562
Contractual Services	\$1,795	\$983	-	\$700	-
Commodities	\$183	-	-	-	-
TOTAL	\$223,098	\$227,881	\$235,253	\$235,952	\$236,562

1ST GOAL AND OBJECTIVE

GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Ensure public health protection through compliance monitoring and reporting requirements.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Adherence to EPA and governmental standards	-	-	100%	100%	100%

===== Departmental Budgets =====

<i>2ND GOAL AND OBJECTIVE</i>	
GOAL:	Effectively manage water and wastewater resources.
OBJECTIVE:	Ensure all backflow devices are certified annually.

<i>PERFORMANCE INDICATORS</i>					
Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Backflow certification compliance rate based on issued permits	-	-	100%	98%	100%

<i>AUTHORIZED PERSONNEL</i>				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Water Quality Technician III	-	-	1	1
Environment Compliance Supervisor	-	1	1	1
Water Quality Technician II	1	1	1	1
TOTAL	1	2	3	3

Parks

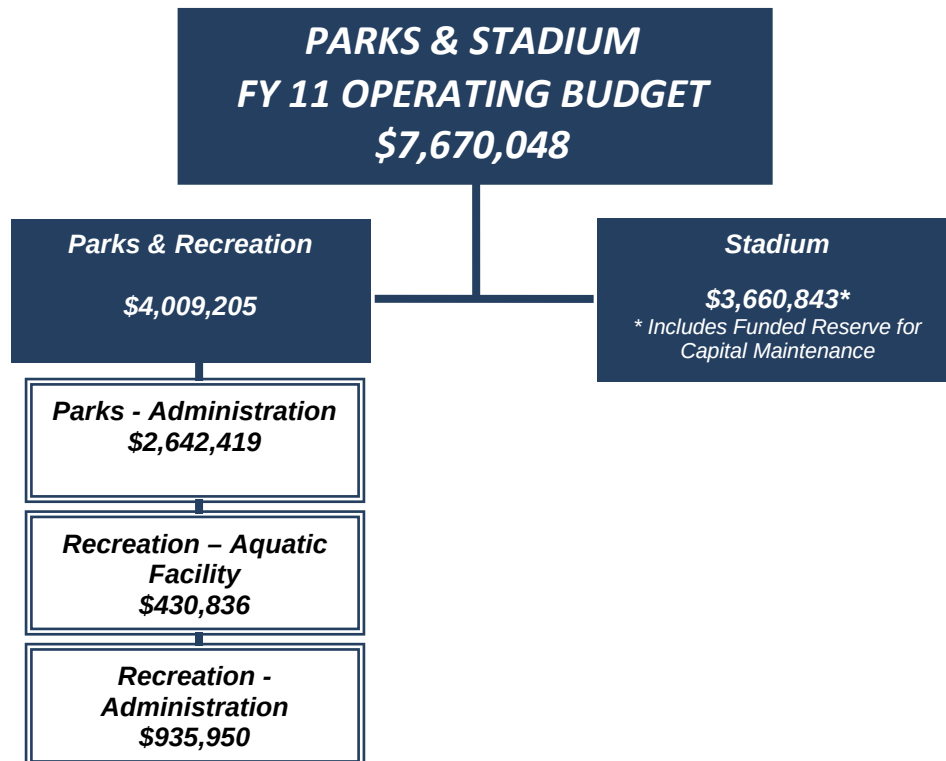
Mission Statement

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



FY 10 ACCOMPLISHMENTS

- Ballpark - Successfully organized, administrated and implemented Goodyear's inaugural Two Team Spring Training Season in 2010.
- Parks - Increase opportunity for private baseball tournament use of Goodyear Community and Falcon Parks through the completion of field renovations performed by Parks Division staff, thereby increasing the opportunity for additional revenues.
- Recreation - Implementation of Youth Scholarship Program thereby providing access to City of Goodyear recreation programs for financially challenged youth and families.



Departmental Budgets

Parks - Administration

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$995,867	\$1,342,688	\$1,315,301	\$1,315,301	\$1,203,348
Contractual Services	\$1,950,608	\$1,722,423	\$1,244,922	\$1,366,832	\$1,329,521
Commodities	\$145,909	\$150,120	\$115,050	\$102,250	\$109,550
TOTAL	\$3,092,384	\$3,215,231	\$2,675,273	\$2,784,383	\$2,642,419

1ST GOAL AND OBJECTIVE

GOAL:	Upgrade, enhance and develop park facilities that supports unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.
OBJECTIVE:	Manage and maintain public lands efficiently and effectively.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Establish Cost per acre maintenance standard for existing parks	-	-	-	-	\$10,000
Establish cost per sq foot maintenance standard for existing ROWs	-	-	-	-	\$.09

2ND GOAL AND OBJECTIVE

GOAL:	Establish a high level of quality through the implementation of consistent standards for development, design and maintenance of park and recreation facilities that provides equity, safety and cleanliness.
OBJECTIVE:	Implement "green" maintenance methods for parks system to preserve natural resources and reduce costs.

Departmental Budgets

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
\$8000 reduction in refuse expenses through establishment of Green Waste Program	-	-	-	-	30%
Implement "Smart Use Water Study" recommendations to reduce irrigation water consumption	-	-	5%	5%	5%

3 RD GOAL AND OBJECTIVE	
GOAL:	Upgrade, enhance and develop park facilities that supports unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.
OBJECTIVE:	Identify and implement alternative resources for management and maintenance of parks system.

PERFORMANCE INDICATORS					
Description	FY 09		FY 10		FY11
	Target	Actual	Target	Estimate	Target
Work with Human Resources to increase volunteer man hours for maintenance of parks system	-	-	500	500	700

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Parks & Recreation Director	-	1	1	1
Parks Foreman	1	1	1	1
Parks Worker I	4	-	5	5
Parks Worker II	9	6	7	5
Parks Worker III	7	8	8	6
TOTAL	21	16	22	18

Stadium

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$172,630	\$954,696	\$2,039,437	\$2,039,437	\$1,878,970
Contractual Services	\$30,970	\$1,014,012	\$1,265,577	\$1,227,145	\$1,207,040
Commodities	\$515,863	\$552,638	\$338,000	\$317,433	\$324,833
TOTAL	\$719,463	\$2,521,346	\$3,643,014	\$3,584,015	\$3,410,843

1ST GOAL AND OBJECTIVE

GOAL:	Increase Spring Training attendance.
OBJECTIVE:	Implement a competitive marketing and promotional campaign focused on capturing both local and out of area attendees.

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Increase total attendance at Spring training games to achieve 150,000	-	-	-	-	17%
Increase attendance of people who reside outside of Maricopa County to achieve 75,000	-	-	55%	40%	50%
Number of tickets sold through promotions	-	-	-	-	10,000

2ND GOAL AND OBJECTIVE

GOAL:	Maximize Spring Training / Non-Spring revenue opportunities.
OBJECTIVE:	Achieve budgeted revenue goals.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Increase spring training revenue to achieve a target of \$1.5M	-	-	-	-	36%
Increase non-spring training Revenue to achieve a target of \$250,000	-	-	-	-	32%
Increase sponsorship revenue to achieve a target of \$400,000	-	-	-	-	23%

3RD GOAL AND OBJECTIVE

GOAL:	Operate and maintain facility according to Major League Baseball standards.
OBJECTIVE:	Manage and operate effeciently and effectively, while delivering the highest quality services.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Utilize volunteer hours to reduce costs	-	-	8,000	10,000	10,000 hrs
Utilize reclaimed water sources to reduce costs	-	-	50%	50%	60%
Overall fan experience ratings (on scale of 1-5 with 5 being best possible rating)	-	-	-	-	4.5

Departmental Budgets

AUTHORIZED PERSONNEL				
Position	FY 08	FY 09	FY 10	FY 11
Stadium Manager	1	-	1	1
Stadium Coordinator	-	-	3	3
Ballpark Coordinator- Bus. Development	-	-	1	1
Ballpark Coordinator - Ticket Operations	-	-	1	1
Administrative Assistant	-	-	1	1
Grounds Equipment Mechanic	-	-	1	1
Groundskeeper I	-	-	1	1
Groundskeeper II	-	-	3	3
Groundskeeper III	-	-	2	2
Parks Worker I	2	6	9	9
Parks Worker II	2	8	1	1
Ball Park Foreman	1	1	1	-
TOTAL	6	15	25	24

Recreation - Aquatics Division

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimates	FY 11 Budget
Personnel Services	\$192,908	\$132,309	\$165,489	\$165,489	\$165,909
Contractual Services	\$12,282	\$18,894	\$15,370	\$15,925	\$223,620
Commodities	\$37,493	\$31,754	\$47,557	\$37,880	\$41,307
TOTAL	\$242,683	\$182,957	\$228,416	\$219,294	\$430,836

1ST GOAL AND OBJECTIVE

GOAL:	To provide citizens with a diverse and comprehensive learn to swim program.
OBJECTIVE:	To teach water safety education through swim lessons, swim teams, dive teams and certification and training programs to all age groups with primary focus on children.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Overall enrollment success rate on swimming classes	-	-	90%	90%	90%
Annual swimming lesson attendance	-	-	90%	90%	90%
Overall customer experience ratings	-	-	-	-	4.0

2ND GOAL AND OBJECTIVE

GOAL:	Provide citizens with clean and safe aquatic facilities.
OBJECTIVE:	Reduce number of lifeguard rescues through proper "preventative" lifeguarding policy and procedures.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Reduce number of lifeguard rescues	-	-	-	15	12

3RD GOAL AND OBJECTIVE

GOAL:	To develop user fees in association with Department Cost Recovery Policy.
OBJECTIVE:	To increase user fee revenue generated by the Aquatics Division

PERFORMANCE INDICATORS

Description	FY 09		FY 11		
	Target	Actual	Target	Estimate	Target
Recover a percentage of expenses through user fees for programs and services	-	-	-	-	30%

AUTHORIZED PERSONNEL

Position	FY 08	FY 09	FY 10	FY 11
Recreation and Aquatics Coordinator	-	-	1	1
TOTAL	-	-	1	1

Recreation – Sports and Enrichment Programs/Services

DESCRIPTION OF SERVICES

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

FISCAL YEAR SUMMARY OF EXPENDITURES

	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 10 Budget</i>	<i>FY 10 Estimates</i>	<i>FY 11 Budget</i>
Personnel Services	\$527,101	\$598,781	\$588,049	\$583,050	\$598,922
Contractual Services	\$158,928	\$163,736	\$ 131,476	\$128,731	\$243,968
Commodities	\$262,188	\$231,759	\$220,553	\$181,600	\$93,060
TOTAL	\$948,217	\$994,276	\$940,078	\$893,381	\$935,950

1ST GOAL AND OBJECTIVE

GOAL:	To develop user fees in association with Department Cost Recovery Policy.
OBJECTIVE:	To increase user fee revenue generated by the Recreation Division

PERFORMANCE INDICATORS

Description	<i>FY 09</i>		<i>FY 10</i>		<i>FY 11</i>
	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Estimate</i>	<i>Target</i>
Recover a percentage of expenses through user fees for programs and services	-	-	-	-	30%
Generate alternative Sources of Revenue (sponsorships) to aid in meeting cost recovery percentage	-	-	-	-	\$15,000

2ND GOAL AND OBJECTIVE

GOAL:	Increase the number of participants in CURRENT Parks and Recreation programs, thereby enhancing the opportunities for physical activity levels and life skill development.
OBJECTIVE:	Participation in programs

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Increase participation in youth programs	-	-	> 5%	10%	5%
Overall customer experience ratings	-	-	-	-	4.0
Increase participation in adult art programs	-	-	-	-	5%

3RD GOAL AND OBJECTIVE

GOAL:	Maximize resources through equitable partnerships to leverage facilities and open development opportunities and achieve efficient and effective operations.
OBJECTIVE:	Increase out of school programs in partnership with schools.

PERFORMANCE INDICATORS

Description	FY 09		FY 10		FY 11
	Target	Actual	Target	Estimate	Target
Increase Enrollment - participation numbers	-	-	-	-	25%
Overall customer experience ratings	-	-	-	-	4.0
Increase participation in Arts Interact program	-	-	-	-	5%

AUTHORIZED PERSONNEL				
<i>Position</i>	<i>FY 08</i>	<i>FY 09</i>	<i>FY 10</i>	<i>FY 11</i>
Recreation and Aquatics Coordinator	3	3	3	1
Parks Superintendent	-	1	1	1
Recreation & Aquatics Programmer	1	1	1	1
Public Arts Specialist	-	-	1	1
Administrative Assistant	-	-	1	1
TOTAL	4	5	7	5

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 2011, budgeted capital projects total \$ 25,254,788. The program takes into consideration all known capital improvement needs and ties potential revenue sources to those needs.

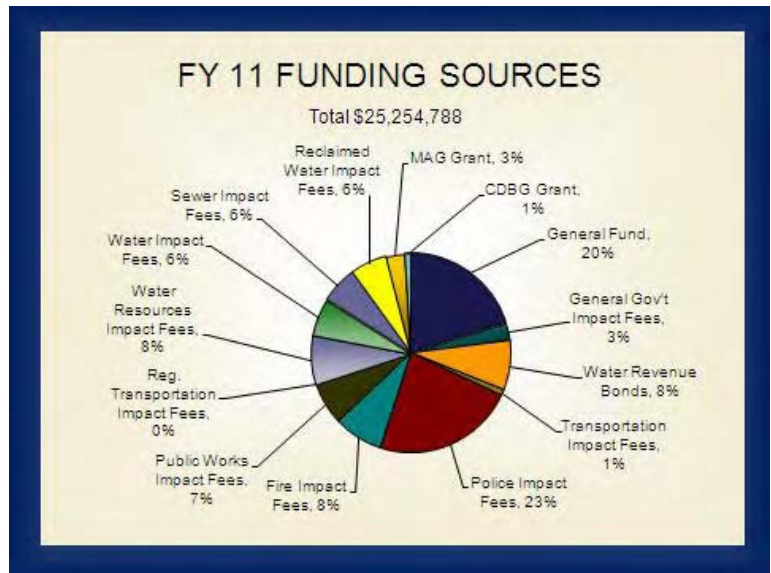
Fund #	Fund Type	FY 10-11
001	General Fund	\$ 5,130,699
122	General Govt Impact Fees	\$ 825,000
430	Water Revenue Bonds	\$ 2,000,000
126	Transportation Impact Fees	\$ 350,000
125	Police Impact Fees	\$ 5,807,460
124	Fire Impact Fees	\$ 1,950,000
123	Public Works Impact Fees	\$ 1,783,700
128	Reg. Transportation Impact Fees	\$ 59,301
417	Water Resources Impact Fees	\$ 1,950,000
416	Water Impact Fees	\$ 1,593,572
425	Sewer Impact Fees	\$ 1,520,657
427	Reclaimed Water Impact Fees	\$ 1,377,370
313	MAG Grant	\$ 650,000
151	CDBG Grant	\$ 257,029
Total - All Revenues		\$25,254,788

Capital Improvement Program

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 2011-2015 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	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL
General Fund	\$ 5,130,699	\$ 2,730,000	\$ 2,906,627	\$ 2,148,278	\$ 3,173,093	\$ 16,088,697
General Gov't Impact Fees	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
Public Works Impact Fees	\$ 1,783,700	\$ -	\$ -	\$ -	\$ -	\$ 1,783,700
Fire Impact Fees	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Water Revenue Bonds	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Transportation Impact Fees	\$ 350,000	\$ 181,050	\$ 2,469,986	\$ 1,072,174	\$ 2,466,072	\$ 6,539,282
Reginal Transportation	\$ 59,301	\$ -	\$ -	\$ -	\$ -	\$ 59,301
CDBG Grant	\$ 257,029	\$ -	\$ -	\$ -	\$ -	\$ 257,029
MAG Grant	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Police Impact Fees	\$ 5,807,460	\$ -	\$ -	\$ -	\$ -	\$ 5,807,460
Water Resources Impact Fees	\$ 1,950,000	\$ 1,870,000	\$ 1,850,000	\$ 1,800,000	\$ 1,800,000	\$ 9,270,000
Water Impact Fees	\$ 1,593,572	\$ 1,000,000	\$ 1,380,311	\$ 3,111,183	\$ 4,522,436	\$ 11,607,502
Sewer Impact Fees	\$ 1,520,657	\$ 1,720,366	\$ 1,816,491	\$ 2,658,663	\$ 4,672,025	\$ 12,388,202
Reclaimed Water Impact Fees	\$ 1,377,370	\$ 424,214	\$ 477,258	\$ 727,043	\$ 994,814	\$ 4,000,699
	\$ 25,254,788	\$ 7,925,630	\$ 10,900,673	\$ 11,517,341	\$ 17,628,440	\$ 73,226,872

FINANCING THE CAPITAL IMPROVEMENT PROGRAM

Funding for capital improvement projects comes from multiple sources. Significant funding is generated through local taxes, user fees, development impact fees, and intergovernmental grants. The availability of these funds is dependent 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 to the Valley.

Capital Improvement Program

Projects included in the CIP will form the basis for appropriations in the FY11 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.

Capital Improvement Program

- 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.

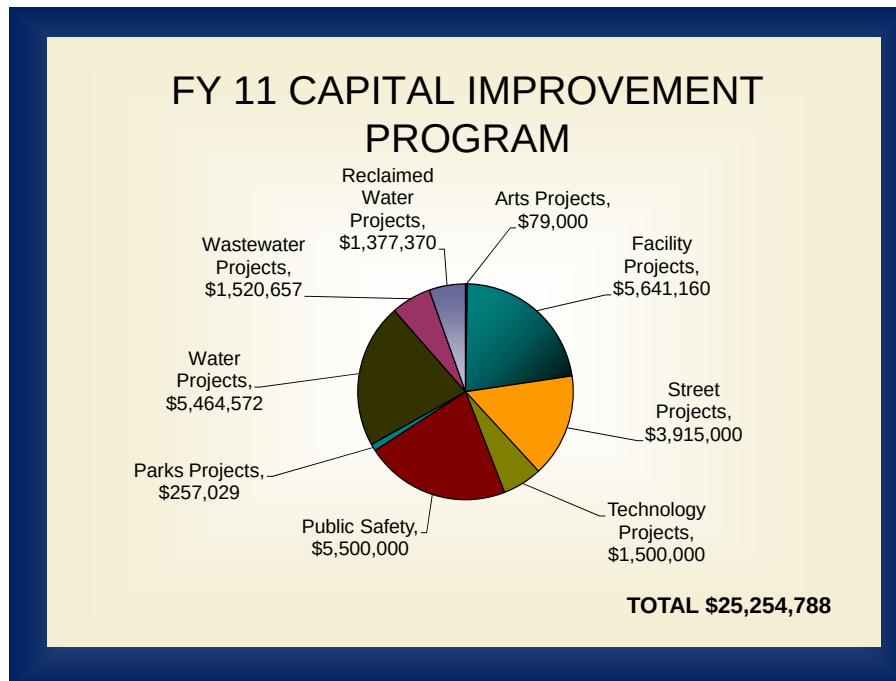
CIP REVIEW

A CIP Review Committee was established in November, 2006 as part of an annual process for developing and implementing a capital improvement plan. This Committee consists of the CIP Administrator, Deputy City Manager, Budget Manager, Public Works Director, Engineering Director, and IT Manager. The committee is responsible for reviewing and prioritizing capital project requests and creating the draft capital budget and five year capital improvement plan. The five-year capital improvement plan is presented to the Mayor and Council annually for adoption.

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.

Capital Improvement Program



Schedule 9 - FY10-11 CIP Projects

Arts Projects			
	AT0701	Art Projects	
430-4310-500-7231		Water FY2011 Bonds	\$79,000
Total Art Projects:			\$79,000
Facility Projects			
	FA1101	Police/Fire 911 Facility	
125-3430-500-7230		Police Impact Fees	\$3,857,460
	FA1102	Public Works Corp.Yard Infra.Design And Construction	
123-3430-500-7230		Public Works Impact Fees, Construction	\$883,700
123-3430-500-2115		Public Works Impact Fees, Design	\$150,000
	FA0301	Public Works Corporate Yard And Truck Wash	
123-3430-500-7230		Public Works Impact Fees	\$750,000
Total Facility Projects:			\$5,641,160
Street Projects			
	ST0603	SR303 ROW	
001-3430-500-7125		General Fund	\$2,000,000
	ST0602	MC85 Estrella Parkway to Cotton Lane	
001-3430-500-7330		General Fund	\$165,000
	ST1101	Traffic Signal System Including ITS	
126-3430-500-7345		Arterial Streets Development Impact Fees	\$350,000
313-3430-500-7345		MAG	\$650,000
	ST01102	Cotton Lane Bridge Repayment Agreement	
128-1630-500-7540		Regional Transportation Development Fees	\$59,301
001-1630-500-7340		General Fund	\$690,699
Total Street Projects:			\$3,915,000

Capital Improvement Program

Technology Projects			
	TC1101	New City Wide Telephone System	
122-1710-500-7440		Gen. Gov. Development Fees	\$825,000
001-1710-500-7440		General Fund	\$675,000
Total Technology Projects:			\$1,500,000
Public Safety			
	TC0401	Police Radio, 800Mhz/RWC	
125-2110-500-7440		Police Development Fees	\$1,950,000
124-2110-500-7440		Fire Development Fees	\$1,950,000
001-2110-500-7440		General Fund	\$1,600,000
Total Public Safety Projects:			\$5,500,000
Parks Projects			
	PK1101	Park Restoration Project	
151-3430-500-7230		CDBG Grant	\$257,029
Total Park Projects:			\$257,029
Water Projects			
	WA0510	CAP M-1 Chargers (10,742 AC/FT)	
417-5110-500-7540		Water Resources Impact Fees	\$200,000
	WA0701	Gila River Indian Lease Agreement (7,000 AC/FT)	
417-5110-500-7540		Water Resources Impact Fees	\$1,750,000
	WA0522	Adaman Water Interconnect	
430-5110-500-7230		Water FY2011 Bonds	\$1,921,000
416-5110-500-7230		Water Development Fees	\$1,593,572
Total Water Projects:			\$5,464,572
Wastewater Projects			
	WW0403	GWRF Capacity Expansion	
425-5210-500-7240		Sewer Impact Fees	\$1,000,000
	WW0511	Upgrade Lift Stations In Collection System	
425-5210-500-7240		Sewer Impact Fees	\$200,000
	WW1101	Corgett Capacity Expansion	
425-5210-500-7240		Sewer Impact Fees	\$320,657
Total Wastewater Projects:			\$1,520,657
Reclaimed Water Projects			
	WR1001	Reclaimed System Expansion	
427-4010-500-7240		Reclaimed Water Impact Fees	\$1,377,370
Total Reclaimed Water Projects:			\$1,377,370
TOTAL CIP PROJECTS			\$25,254,788

Capital Improvement Program

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.

Parks, Trails and Open Spaces Master Plan

The purpose of the City's Parks, Trails, and Open Spaces 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 considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of the athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this type of plan.

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
- Establishing 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.

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
- 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

Capital Improvement Program

- 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.

Capital Improvement Program

PROJECT DESCRIPTION BY TYPE

FIVE-YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY FY 2011-2015

	Carryover FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Five-Year Total
Art Projects							
AT0701 Public Art	181,650	79,000	-	-	202,000	217,000	498,000
Drainage Projects							
DG0902 Waterline improvements(CDBG Grant)	399,400	-	-	-	-	-	-
Facility Projects							
CP0402 Police Comm. Center (911)	-	3,857,460	-	-	-	-	3,857,460
FA0301 Public Works Corporate Yard, Infrastructure	-	1,033,700	-	-	-	-	1,033,700
FA0902 Police Evidence Storage	180,000	-	-	-	-	-	-
FA 0303Public Works Corporate Yard	-	750,000	-	-	-	-	750,000
SD0601 Stadium (443)	4,643,667	-	-	-	-	-	-
RL0901 Retail Liner Space	2,325	-	-	-	-	-	-
SD0701 Stadium Reds (441)	2,092,037	-	-	-	-	-	-
SD0801 Stadium Infrastructure	815,815	-	-	-	-	-	-
ST0511 McDowell Corridor Improvement District	951,757	-	-	-	-	-	-
Park Projects							
Park restoration Project (CDBG Grant)		257,029					257,029
Street Projects							
ST0309 Regional Park and Ride	4,283,805	-	-	-	-	-	-
ST0501 Yuma/Litchfield to Estrella Park	948,321	-	-	-	-	-	-
New Yuma, Estrella to Bullard	-	-	-	-	-	1,914,665	1,914,665
New Van Buren, 161st to Sarival	-	-	-	-	480,000	-	480,000
New Sarival, Van Buren to McDowell	-	-	-	-	1,288,452	1,015,000	2,303,452
New Van Buren, Estrella to 161st Av.	-	-	-	-	-	1,242,500	1,242,500
ST0508 Traffic Signals (2 per year)	80,063	-	-	228,000	1,250,000	1,250,000	2,728,000
New Traffic signal system including ITS (MAG)	-	1,000,000	255,000	-	-	-	1,255,000
ST0602 MC85, Estrella Pkway to Cotton Lane	412,512	165,000	656,050	3,148,613	-	-	3,969,663
Cotton Lane Bridge Deferred payment	-	750,000	-	-	-	-	750,000
ST0603 SR303 ROW	-	2,000,000	2,000,000	2,000,000	-	-	6,000,000
ST0803 Traffic Signal, Cotton & Camelback	327,849	-	-	-	-	-	-
ST805 Environmental study, roadway to Sonoran Valley	289,336	-	-	-	-	-	-
ST1001 Indian School Sarival to Cotton(Cost share sunCor)	117,849	-	-	-	-	-	-
Technology Projects							
TC0401 Police Radio, RWC	1,842,757	5,500,000	-	-	-	-	5,500,000
TC0701 ITS Up-Grades	627,873	-	-	-	-	-	-
TC0702 ITS Data Communication	104,774	-	-	-	-	-	-
TC0703 CIP Software Up-dates	7,629	-	-	-	-	-	-
NEW IT Infrastructure/phone system	-	1,500,000	-	-	-	-	1,500,000
NON-UTILITY TOTALS	18,309,419	16,892,189	2,911,050	5,376,613	3,220,452	5,639,165	34,039,469
Water Projects							
WA0401 Yuma Road & Bullard Avenue	130,870	-	-	-	-	-	-
WA0508 Water Collection Lines	-	-	1,000,000	2,175,964	-	522,436	3,698,400
WA0510 CAP M-I Charges (3,531 AC/FT)	2,757	200,000	220,000	250,000	300,000	300,000	1,270,000
WA0522 Adaman Water Interconnect	4,276,451	3,514,572	-	-	3,111,183	4,000,000	10,625,755
WA0524 Well N-Estrella Parkway	19,464	-	-	-	-	-	-
New Ground Water Replenishment	807,986	-	-	-	-	-	-
WA0701 Gila River Agreement	-	1,750,000	1,650,000	1,600,000	1,500,000	1,500,000	8,000,000
New RVWRF, Regulatory Compliance Improvements	379,353	-	-	-	-	-	-
Water Reclamation Projects							
WR1002 Reclaimed system expansion	1,000,000	-	-	-	-	-	-
Wastewater Projects							
WW0302 Bullard 39" Interceptor	139,090	-	-	-	-	-	-
WW0307 Corgett, Regulatory Compliance Improvements	-	320,657	-	-	300,000	-	620,657
WW0403 GWRF Capacity Expansion	7,172,252	1,000,000	1,500,000	1,020,838	2,058,663	4,672,025	10,251,526
WW0402 Sat Site decommissioning	427,870	-	-	-	-	-	-
WW0511 Lift Station Upgrade	543,216	200,000	-	-	-	-	200,000
New Reclaimed-reuse D&C system	-	1,377,370	424,214	477,258	727,043	994,814	4,000,699
WW0401 W W SCADA combine Water WA305	766,685	-	220,366	-	-	-	220,366
WW1001 RVWRF Reg. Comp. Improvments	250,000	-	-	-	300,000	-	300,000
UTILITY TOTALS	15,915,994	8,362,599	5,014,580	5,524,060	8,296,889	11,989,275	39,187,403
COMBINED TOTALS	34,225,413	25,254,788	7,925,630	10,900,673	11,517,341	17,628,440	73,226,872

FIVE YEAR CAPITAL IMPROVEMENT PLAN

PROJECT SUMMARY FOR FY2011 - FY2015

ADOPTED JUNE 30, 2010

LEGEND

PROJECTS ARE DEFERRED
YELLOW PROJECTS REDUCED IN SCOPE

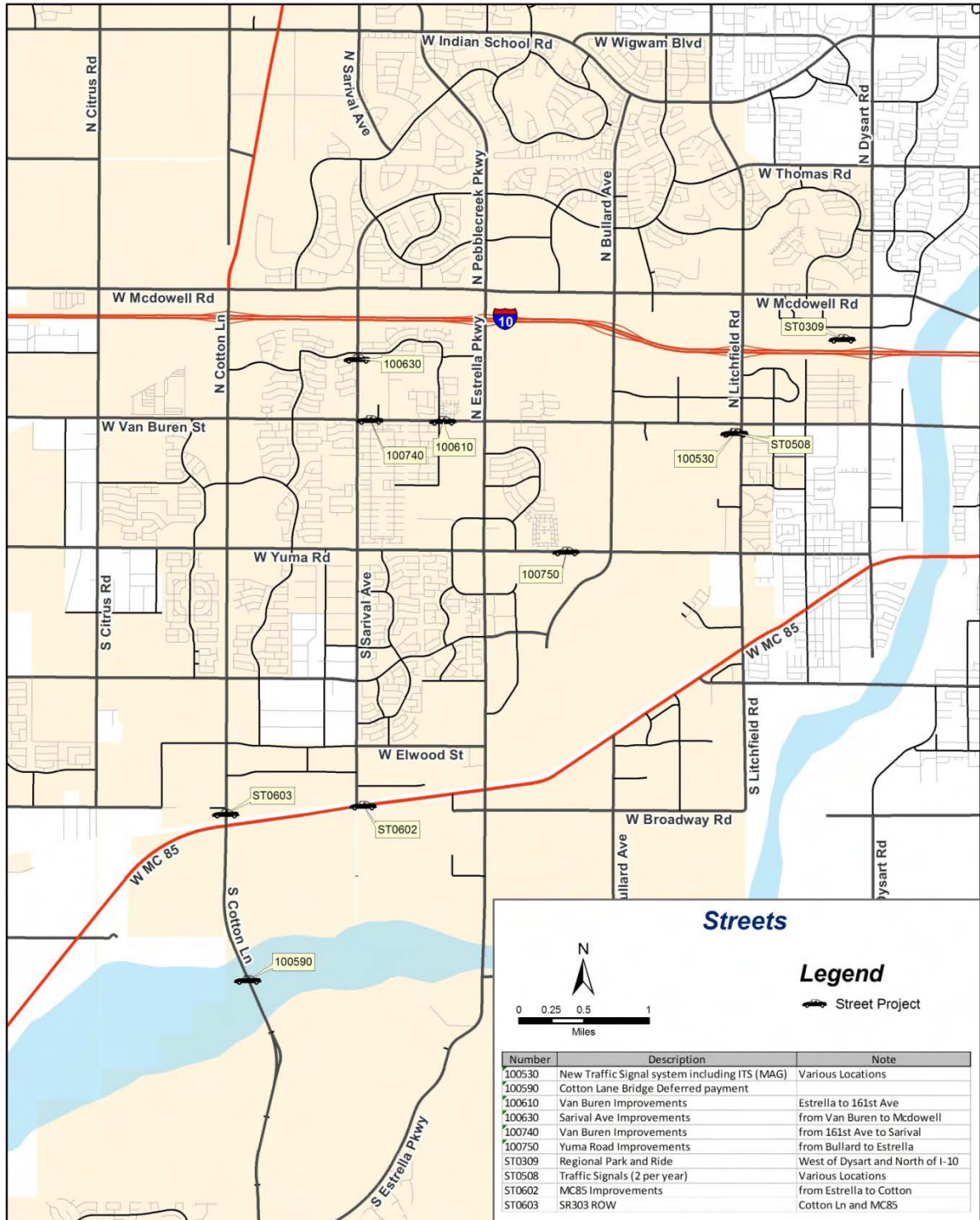
Projects	Carryover FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Five-Year Total	Out-Years FY16-20
Art Projects								Un-funded
AT0701 Public Art	181,650	79,000	▲	▲	202,000	217,000	498,000	
Drainage Projects								
DR0301 Bullard Wash			▲	▲	▲	▲		5,898,000
DG0902 Waterline improvements(CDBG Grant)	399,400							
Facility Projects								
CP0402 Police Comm. Center (911)		3,857,460					3,857,460	
FA0301 Public Works Corporate Yard, Infrastructure		1,033,700					1,033,700	15,000,000
FA0902 Police Evidence Storage	180,000							
FA 0303 Public Works Corporate Yard		750,000						
FA0303 City Center Design/Construction and Library		▲	▲	▲	▲	▲		62,315,138
SD0601 Stadium (443)	4,643,667							
RL0901 Retail Liner Space	2,325							
SD0701 Stadium Reds (441)	2,092,037							
SD0801 Stadium Infrastructure	815,815							
ST0511 McDowell Corridor Improvement District	951,757							
Park Projects								
PK0302 EMR Park Phase II		▲	▲	▲	▲	▲		4,845,541
Park restoration Project (CDBG Grant)		257,029						257,029
Street Projects								
ST0309 Regional Park and Ride	4,283,805							
ST0501 Yuma/Litchfield to Estrella Park	948,321							
New Yuma, Estrella to Bullard						1,914,665		
New Van Buren, 161st to Sarival					480,000			
New Sarival, Van Buren to McDowell					1,288,452	1,015,000		

Projects	Carryover FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Five-Year		Out-Years FY16-20
							Total		
New Van Buren, Estrella to 161st Av.						1,242,500			
ST0508 Traffic Signals (2 per year)	80,063	►	►	228,000	1,250,000	1,250,000		2,728,000	
New Traffic signal system including ITS (MAG)		1,000,000	\$255,000					1,255,000	
ST0602 MC85, Estrella Pkway to Cotton Lane	412,512	165,000	656,050	3,148,613				3,969,663	
Payment deferred per amendment to the IGA with MCC approved 2/16/09									
Cotton Lane Bridge Deferred payment		750,000							
ST0603 SR303 ROW		2,000,000	2,000,000	2,000,000				6,000,000	
ST0803 Traffic Signal, Cotton & Camelback	327,849								
ST805 Environmental study, roadway to Sonoran	289,336								
ST1001 Indian School Sarival to Cotton(Cost share)	117,849								
Technology Projects									
Business Solutions replacement (Financial system)		►	►	►	►	►		5,500,000	
TC0401 Police Radio, RWC	1,842,757	5,500,000						5,500,000	
TC0701 ITS Up-Grades	627,873								
TC0702 ITS Data Communication	104,774								
TC0703 CIP Software Up-dates	7,629								
NEW IT Infrastructure/phone system		1,500,000						1,500,000	
NON-UTILITY TOTALS		16,892,189	2,911,050	5,376,613	3,220,452	5,639,165		34,039,469	
Water Projects									
WA0401 Yuma Road & Bullard Avenue	130,870								
WA0508 Water Collection Lines			1,000,000	2,175,964		522,436		3,698,400	2,000,000
WA0510 CAP M-I Charges (3.531 AC/FT)	2,757	200,000	220,000	250,000	300,000	300,000		1,270,000	1,967,104
WA0522 Adaman Water Interconnect	4,276,451	3,514,572			3,111,183	4,000,000		10,625,755	9,500,000
WA0524 Well N-Estrella Parkway	19,464							4,000,000	
New Ground Water Replenishment	807,986								
WA0701 Gila River Agreement		1,750,000	1,650,000	1,600,000	1,500,000	1,500,000		8,000,000	2,500,000
New RVWRF, Regulatory Compliance Improvement	379,353								
Water Reclamation Projects									
WW1002 Reclaimed system expansion	1,000,000								
Wastewater Projects									
WW0302 Bullard 39" Interceptor	139,090								
WW0307 Corgett, Regulatory Compliance Improvements		320,657			300,000			620,657	1,250,000
WW0403 GWRF Capacity Expansion	7,172,252	1,000,000	1,500,000	1,020,838	2,058,663	4,672,025		10,251,526	5,000,000
WW0402 Sat Site decommissioning	427,870								
WW0511 Lift Station Upgrade	543,216	200,000						200,000	800,000
New Reclaimed-reuse D&C system		1,377,370	424,214	477,258	727,043	994,814		4,000,699	1,600,000

Projects	Carryover FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Five-Year Total	Out-Years FY16-20
WW0401 W W SCADA combine Water WA305	766,685		220,366				220,366	2,000,000
WW1001 RVWRF Reg. Comp. Improvements	250,000				300,000			
UTILITY TOTALS		8,362,599	5,014,580	5,524,060	8,296,889	11,989,275	39,187,403	
COMBINED TOTALS	\$34,225,413	25,254,788	7,925,630	10,900,673	11,517,341	17,628,440	73,226,872	



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Cotton Lane Bridge payment

CIP #: ST1102

Account Number:

Total Cost of the project: \$750,000
Program Name: Non-Utilities
Subprogram: Streets
Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Sources of Funding

General Fund	\$0	\$690,699	\$0	\$0	\$0	\$0	\$690,699
Development Fee Regional Transportation	\$0	\$59,301	\$0	\$0	\$0	\$0	\$59,301
Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Project Description: Deferred payment to Maricopa County

Project Justification: This project intent was to improve traffic flow to EMR and areas south of the Gila river. It was a joint project with the county and adjacent land owners.

Project Location: Cotton Lane and Gila River



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
MC85, Estrella Pkwy to Cotton Lane by MCDOT

CIP #: ST0602

Total Cost of the project: \$7,275,599

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$1,805,936	\$165,000	\$656,050	\$3,148,613	\$0	\$0	\$3,969,663
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,805,936	\$165,000	\$656,050	\$3,148,613	\$0	\$0	\$3,969,663

Sources of Funding

General Fund	\$1,805,936	\$165,000	\$656,050	\$906,627	\$0	\$0	\$1,727,677
Development Fees - Transportation	\$0	\$0	\$0	\$2,241,986	\$0	\$0	\$2,241,986
Total	\$1,805,936	\$165,000	\$656,050	\$3,148,613	\$0	\$0	\$3,969,663

Project Description: Expand to 6 lanes (potential cost recovery)

Project Justification:

Project Location: Mc85, from Estrella Pkwy to Cotton Lane



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
SR303 ROW

CIP #: ST0603

Account Number:

Total Cost of
the project: \$12,000,000
Program Name: Non-Utilities
Subprogram: Streets
Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$6,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$6,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000

Sources of Funding

General Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000

Project Description: ROW Preservation & Acquisition

Project Justification:

Project Location: 303 alignment



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
traffic control system including ITS

CIP #: ST1101

Account Number:

Total Cost of the project: \$1,255,000
Program Name: Non-Utilities
Subprogram: Streets
Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$1,000,000	\$255,000	\$0	\$0	\$0	\$1,255,000
Operating Cost:	\$0	\$1,000,000	\$255,000	\$0	\$0	\$0	\$1,255,000
Maintenance Cost:	\$0	\$1,000,000	\$255,000	\$0	\$0	\$0	\$1,255,000
Total:	\$0	\$3,000,000	\$765,000	\$0	\$0	\$0	\$3,765,000

Sources of Funding

General Fund	\$0	\$0	\$73,950	\$0	\$0	\$0	\$73,950
Development Fees - Transportation Streets Grants	\$0	\$350,000	\$181,050	\$0	\$0	\$0	\$531,050
Grant Fund (MAG)	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$0	\$1,000,000	\$255,000	\$0	\$0	\$0	\$1,255,000

Project Description: Installation of fiber optic cabling will provide traffic control for the COG

Project Justification: Timing of traffic signals will provide better traffic flow and management.

Project Location: various



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Traffic Signals (2 per year)

CIP #: ST0508

Total Cost of the project:

\$5,803,302

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$3,075,302	\$0	\$0	\$228,000	\$1,250,000	\$1,250,000	\$2,728,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$3,075,302	\$0	\$0	\$228,000	\$1,250,000	\$1,250,000	\$2,728,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Development Fees - Transportation	\$206,302	\$0	\$0	\$228,000	\$1,000,000	\$1,000,000	\$2,228,000
Total	\$206,302	\$0	\$0	\$228,000	\$1,250,000	\$1,250,000	\$2,728,000

Project Description: Purchase and install traffic signal equipment.

Project Justification: This will provide Traffic control and safety as needed due to growth.

Project Location: Various locations



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Van Buren Estrella Parkway to Sarival

CIP #: 100740

Total Cost of
the project:

\$1,242,500

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$1,242,500	\$1,242,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$1,242,500	\$1,242,500

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$1,015,000	\$1,015,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$1,242,500	\$1,242,500
Total	\$0	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500

Project Description: Widen Southside of Van Buren, Curb gutter and sidewalks.

Project Justification: Improve traffic flows going East bound on Van Buren

Project Location: Van Buren, Estrella to 158th Av.



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Yuma Road improvements

CIP #: 100750

Total Cost of
the project:

\$1,914,665

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$1,914,665	\$1,914,665
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$1,914,665	\$1,914,665

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$1,691,090	\$1,691,090
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$223,578	\$223,578
Total	\$0	\$0	\$0	\$0	\$0	\$1,914,668	\$1,914,668

Project Description: Widen Yuma road from 2 to four lanes in conjunction with the Yuma bridge project.

Project Justification: This will help to increase traffic flow.

Project Location: Yuma Road from Estrella to Bullard Wash



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Public Art Project

CIP #: AT0701

Account Number:

Total Cost of
the project: \$597,000
Program Name: Non-Utilities
Subprogram: Art
Department: Parks and Rec

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$99,000	\$79,000	\$0	\$0	\$202,000	\$217,000	\$498,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$99,000	\$79,000	\$0	\$0	\$202,000	\$217,000	\$498,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$202,000	\$217,000	\$419,000
Water Bonds FY2011	\$0	\$79,000	\$0	\$0	\$0	\$0	\$79,000
Total	\$0	\$79,000	\$0	\$0	\$202,000	\$217,000	\$498,000

Project Description:

Project Justification: To provide public art city wide

Project Location: Various locations, to be determined



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
PK11101	Parks & Recreation	CDBG Grant Park improvements	\$257,029	\$0	\$0	\$0	\$0	\$257,029
Total Use Of Funds			\$257,029	\$0	\$0	\$0	\$0	\$257,029
Sources								
CDBG Grant			\$257,029	\$0	\$0	\$0	\$0	\$257,029
Total Source Of Fund			\$257,029	\$0	\$0	\$0	\$0	\$257,029



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
CDBG Grant Park improvements

CIP #: PK1101

Account Number:

Total Cost of the project: \$257,029
Program Name: Non-Utilities
Subprogram: Parks & Recreation
Department: Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$257,029	\$0	\$0	\$0	\$0	\$257,029
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$257,029	\$0	\$0	\$0	\$0	\$257,029

Sources of Funding

CDBG Grant	\$0	\$257,029	\$0	\$0	\$0	\$0	\$257,029
Total	\$0	\$257,029	\$0	\$0	\$0	\$0	\$257,029

Project Description: New playground equipment and upgrade to ADA code.

Project Justification: This will provide a more ADA accessible park environment.

Project Location: Palamater Park



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

New City wide phone system

CIP #: TC1201

Account Number:

Total Cost of the project: \$1,500,000
 Program Name: Non-Utilities
 Subprogram: Technology
 Department: Information Technology (IT)

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Operating Cost:	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,560,000	\$60,000	\$60,000	\$60,000	\$60,000	\$1,800,000

Sources of Funding

General Fund	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
Development Fees - General Government	\$0	\$825,000	\$0	\$0	\$0	\$0	\$825,000
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Project Description: Upgrade City's telephone and voice mail systems and provided additional services including teleconferencing, video conferencing, inter-grated voice response, music on hold, and enhanced call routing.

Project Justification: Currently the city has disparate system at every city site meaning that while we can dial from site to site with a 4 digit extension the system cannot be managed centrally and are not configure efficiently. The City has hit the maximum capacity of locations that can be added to the current system. New hardware is not available for replacement should we begin to experience hardware failures.

The voice mail system the City is on will be end-of-lived in 2010. We currently do not have anyone with the skill set to manage the current system and training is no longer available. The vendor provided support in case of outages but cannot help us to correct configuration errors and other issues they result in an outage.



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Police Radio Replacement

CIP #: TC0401

Account Number:

Total Cost of the project: \$5,500,000
Program Name: Non-Utilities
Subprogram: Police
Department: Police

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Operating Cost:	\$0	\$13,814	\$322,981	\$594,946	\$630,253	\$630,253	\$2,192,247
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$5,513,814	\$322,981	\$594,946	\$630,253	\$630,253	\$7,692,247

Sources of Funding

General Fund	\$234,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Development Fees - Fire	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000
Development Fees - Police	\$1,586,000	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000
Fire Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,820,000	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

Project Description: 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 new system will increase the ability to communicate with other agencies. It will also provide encrypted communications. The project location will be city wide. Project includes the communications center, radios and hardware



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Police Radio Replacement

Project Justification:

The current system is over 20 years old and past its useable life cycle. Also the current system has limited coverage; within the Department, only 70% of the City and limited in-building coverage

Project Location:

This would be a City wide project



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

New City wide phone system

CIP #: TC1201

Account Number:

Total Cost of the project: \$1,500,000
 Program Name: Non-Utilities
 Subprogram: Technology
 Department: Information Technology (IT)

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Operating Cost:	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,560,000	\$60,000	\$60,000	\$60,000	\$60,000	\$1,800,000

Sources of Funding

General Fund	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
Development Fees - General Government	\$0	\$825,000	\$0	\$0	\$0	\$0	\$825,000
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Project Description: Upgrade City's telephone and voice mail systems and provided additional services including teleconferencing, video conferencing, inter-grated voice response, music on hold, and enhanced call routing.

Project Justification: Currently the city has disparate system at every city site meaning that while we can dial from site to site with a 4 digit extension the system cannot be managed centrally and are not configure efficiently. The City has hit the maximum capacity of locations that can be added to the current system. New hardware is not available for replacement should we begin to experience hardware failures.

The voice mail system the City is on will be end-of-lived in 2010. We currently do not have anyone with the skill set to manage the current system and training is no longer available. The vendor provided support in case of outages but cannot help us to correct configuration errors and other issues they result in an outage.



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Program Source And Use Report

Non-Utilities

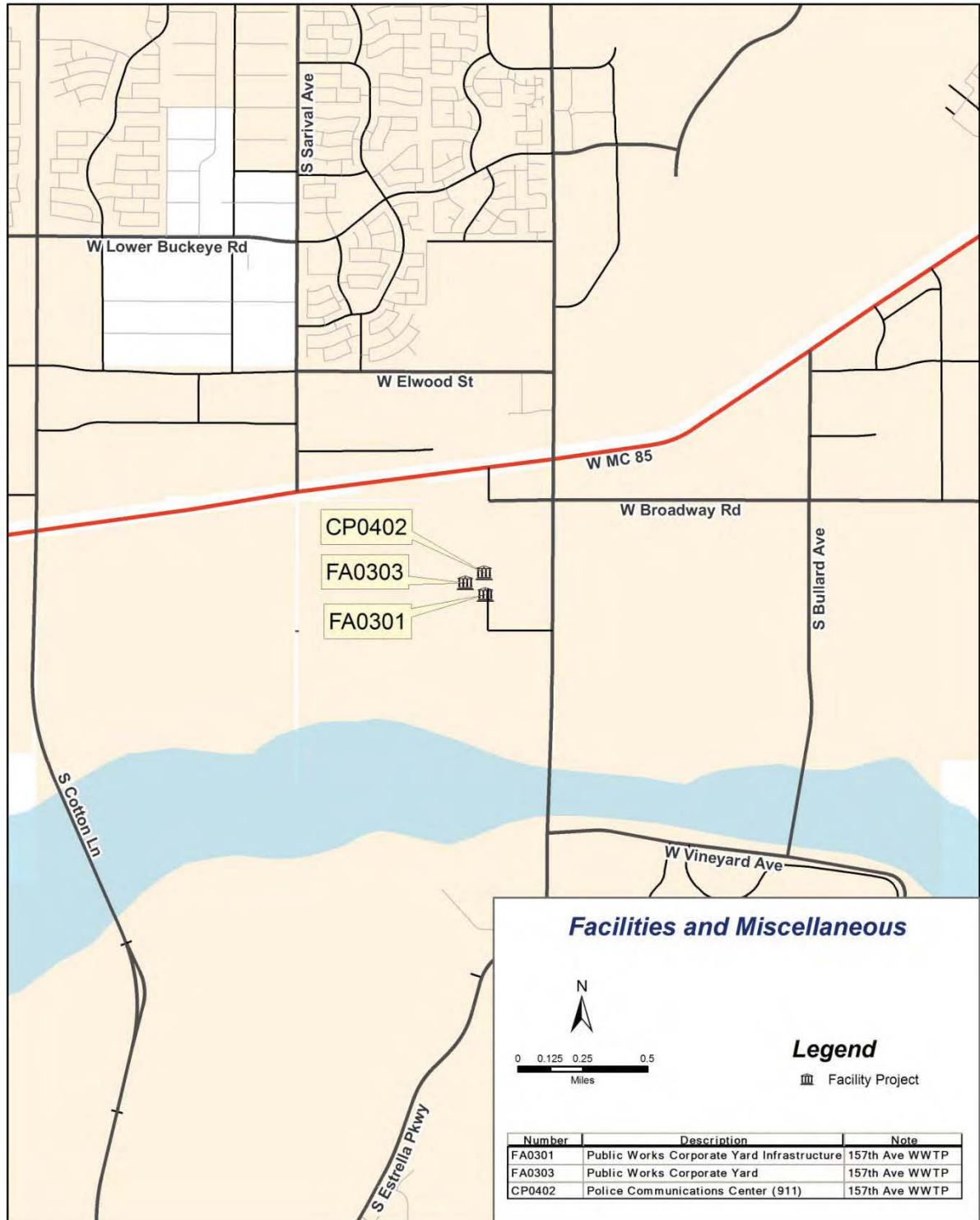
ProjectID	SubProgram	Project Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
TC1201	Technology	New City wide phone system	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
TC0401	Technology	Police Radio Replacement	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Total Use Of Funds			\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000

Sources

Development Fees - Fire	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Development Fees - General Government	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000
Development Fees - Police	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Fire Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275,000
Total Source Of Fund	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2010/11-2014/15 Capital Improvement Program

Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
FA1101	Facilities	Police Communications/911 Facility	\$3,857,460	\$0	\$0	\$0	\$0	\$3,857,460
FA0303a	Facilities	Public Works Corp Yard, Infrastructure	\$1,033,700	\$0	\$0	\$0	\$0	\$1,033,700
FA0301	Facilities	Public Works Corporate Yard	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total Use Of Funds			\$5,641,160	\$0	\$0	\$0	\$0	\$5,641,160

Sources

Development Fees - Police	\$3,857,460	\$0	\$0	\$0	\$0	\$0	\$0	\$3,857,460
Development Fees - Public Works	\$1,783,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,783,700
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Source Of Fund	\$5,641,160	\$0	\$0	\$0	\$0	\$0	\$0	\$5,641,160



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Police Communications/911 Facility

CIP #: FA1101

Total Cost of
the project:

\$3,857,460

Program Name: Non-Utilities

Account Number:

Subprogram:

Facilities

Department:

Police

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$3,857,460	\$0	\$0	\$0	\$0	\$3,857,460
Operating Cost:	\$0	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$265,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$3,910,460	\$53,000	\$53,000	\$53,000	\$53,000	\$4,122,460

Sources of Funding

Development Fees - Police	\$0	\$3,857,460	\$0	\$0	\$0	\$0	\$3,857,460
Total	\$0	\$3,857,460	\$0	\$0	\$0	\$0	\$3,857,460

Project Description: Construct a stand-alone Phase 1 Communications Center that is purpose built and sized to address the needs of the mission and organization. The Facility will be designed with future expansion in mind. This is phase 1 of a the larger Public Safety Administration Complex.

Project Justification: The current facilities have reached its limit in size, electrical capacity and HVAC needs. The 911 work stations are at the end of their useful life, the manufacture of the workstations is no longer supporting the workstations.

Project Location:



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Public Works Corp Yard, Infrastructure

CIP #: FA0303a

Account Number:

Total Cost of the project: \$1,783,700
Program Name: Non-Utilities
Subprogram: Facilities
Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$750,000	\$1,033,700	\$0	\$0	\$0	\$0	\$1,033,700
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$750,000	\$1,033,700	\$0	\$0	\$0	\$0	\$1,033,700

Sources of Funding

Development Fees - Public Works	\$0	\$1,033,700	\$0	\$0	\$0	\$0	\$1,033,700
Total	\$0	\$1,033,700	\$0	\$0	\$0	\$0	\$1,033,700

Project Description: This project will provide needed infrastructure to the Corp. Yard and campus. Infrastructure will include Water, sewer lines and roads.

Project Justification: This will provide infrastructure to future facilities and the new Data Comm./911 facility

Project Location: 157 Av.



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Public Works Corporate Yard

CIP #: FA0301

Total Cost of the project: \$36,774,197

Program Name: Non-Utilities

Account Number:

Subprogram: Facilities

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$6,024,197	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Operating Cost:	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$6,024,197	\$765,000	\$15,000	\$15,000	\$15,000	\$15,000	\$825,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fees - Public Works	\$6,024,197	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$6,024,197	\$750,000	\$0	\$0	\$0	\$0	\$750,000

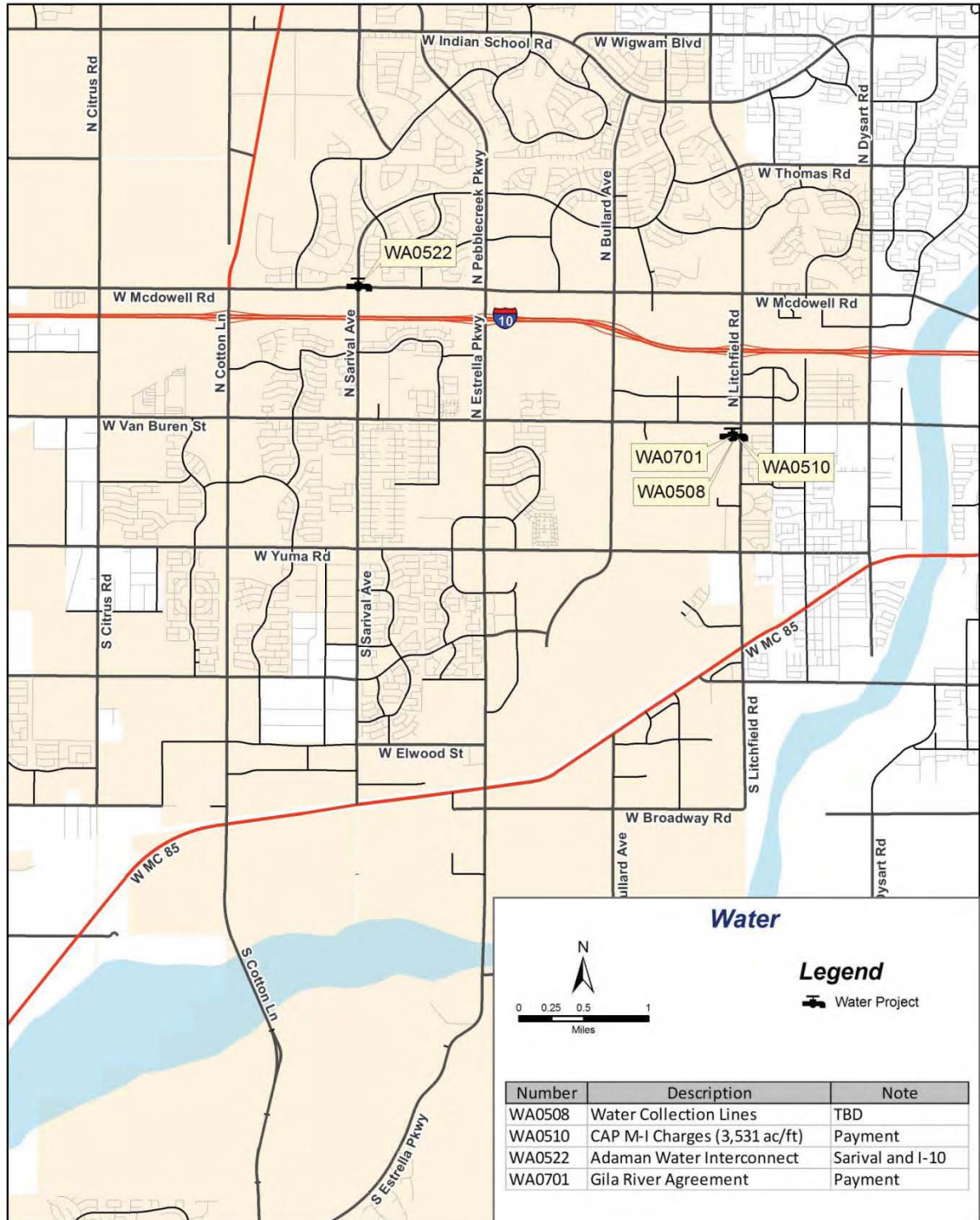
Project Description: Corporate yard, this is a phased project phase 1 to include, fence and pave approximately 5 acres, wash racks and fuel site.

Project Justification: This would allow for maximum economy of scale in bulk fuel purchase. Consolidation of the fleet will provide efficacy in production and drive miles.

Project Location: 157 th av.



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2010/11-2014/15 Capital Improvement Program

Program Source And Use Report

Utilities

ProjectID	SubProgram	Project Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
WA0522	Water	Adaman Water Interconnect	\$3,514,572	\$0	\$0	\$2,334,760	\$0	\$5,849,332
WA0510	Water	CAP M-I Charges	\$200,000	\$220,000	\$250,000	\$300,000	\$300,000	\$1,270,000
WA0701	Water	Lease back GRIC	\$1,750,000	\$1,650,000	\$1,600,000	\$1,500,000	\$1,500,000	\$8,000,000
WA0508	Water	Water / WW Transmission Lines	\$0	\$1,000,000	\$2,175,964	\$0	\$522,436	\$3,698,400
Total Use Of Funds			\$5,464,572	\$2,870,000	\$4,025,964	\$4,134,760	\$2,322,436	\$18,817,732
Sources								
Development Fees - Sewer			\$0	\$0	\$795,653	\$0	\$0	\$795,653
Development Fees - Water			\$1,593,572	\$1,000,000	\$1,380,311	\$2,334,760	\$522,436	\$6,831,079
Development Fees - Water Resource			\$1,950,000	\$1,870,000	\$1,850,000	\$1,800,000	\$1,800,000	\$9,270,000
Water Bonds FY2011			\$1,921,000	\$0	\$0	\$0	\$0	\$1,921,000
Total Source Of Fund			\$5,464,572	\$2,870,000	\$4,025,964	\$4,134,760	\$2,322,436	\$18,817,732



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Adaman Water Interconnect

CIP #: WA0522

Total Cost of the project: \$64,849,332

Program Name: Utilities

Account Number:

Subprogram: Water

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$24,000,000	\$3,514,572	\$0	\$0	\$2,334,760	\$0	\$5,849,332
Operating Cost:	\$0	\$56,000	\$56,000	\$0	\$0	\$56,000	\$168,000
Maintenance Cost:	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$24,000
Total:	\$24,000,000	\$3,570,572	\$68,000	\$0	\$2,334,760	\$68,000	\$6,041,332

Sources of Funding

Development Fees - Water	\$799,000	\$1,593,572	\$0	\$0	\$2,334,760	\$0	\$3,928,332
Water Bonds FY2011	\$0	\$1,921,000	\$0	\$0	\$0	\$0	\$1,921,000
Total	\$799,000	\$3,514,572	\$0	\$0	\$2,334,760	\$0	\$5,849,332

Project Description: Design & construction of transmission line, booster station, storage tank & arsenic treatment for conveyance of water to City of Goodyear. Groundwater wells, treatment, transmission lines, and booster/storage needed to convey 10 mgd of groundwater from the Adaman Mutual Water Company into the COG.

Project Justification:

Project Location:



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

CAP M-I Charges

CIP #: WA0510

Total Cost of
the project:

\$4,920,189

Program Name: Utilities

Account Number:

Subprogram: Water

Department: Water Resources

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$1,663,085	\$200,000	\$220,000	\$250,000	\$300,000	\$300,000	\$1,270,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,663,085	\$200,000	\$220,000	\$250,000	\$300,000	\$300,000	\$1,270,000

Sources of Funding

Development Fees - Water Resource	\$180,000	\$200,000	\$220,000	\$250,000	\$300,000	\$300,000	\$1,270,000
Total	\$180,000	\$200,000	\$220,000	\$250,000	\$300,000	\$300,000	\$1,270,000

Project Description: Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.

Project Justification: Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).

Project Location:



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Lease back GRIC

CIP #: WA0701

Total Cost of
the project:

\$10,665,000

Program Name: Utilities

Account Number:

Subprogram: Water

Department: Water Resources

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$2,665,000	\$1,750,000	\$1,650,000	\$1,600,000	\$1,500,000	\$1,500,000	\$8,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,665,000	\$1,750,000	\$1,650,000	\$1,600,000	\$1,500,000	\$1,500,000	\$8,000,000

Sources of Funding

Development Fees - Water Resource	\$2,665,000	\$1,750,000	\$1,650,000	\$1,600,000	\$1,500,000	\$1,500,000	\$8,000,000
Total	\$2,665,000	\$1,750,000	\$1,650,000	\$1,600,000	\$1,500,000	\$1,500,000	\$8,000,000

Project Description: Gila River Indian Contract (GRIC) - 100 year lease on 7,000 acre/ft of CAP water (per year)

Project Justification: This is required to meet the City's 100 year designation of assured water supply and to support future City growth and economic development.

Project Location:



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Water / WW Transmission Lines

CIP #: WA0508

Total Cost of
the project:

\$13,453,415

Program Name: Utilities

Account Number:

Subprogram: Water

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$2,455,015	\$0	\$1,000,000	\$2,175,964	\$0	\$522,436	\$3,698,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$2,250	\$1,500	\$0	\$3,750
Total:	\$2,455,015	\$0	\$1,000,000	\$2,178,214	\$1,500	\$522,436	\$3,702,150

Sources of Funding

Development Fees - Water	\$0	\$0	\$1,000,000	\$1,380,311	\$0	\$522,436	\$2,902,747
Development Fees - Sewer	\$0	\$0	\$0	\$795,653	\$0	\$0	\$795,653
Total	\$0	\$0	\$1,000,000	\$2,175,964	\$0	\$522,436	\$3,698,400

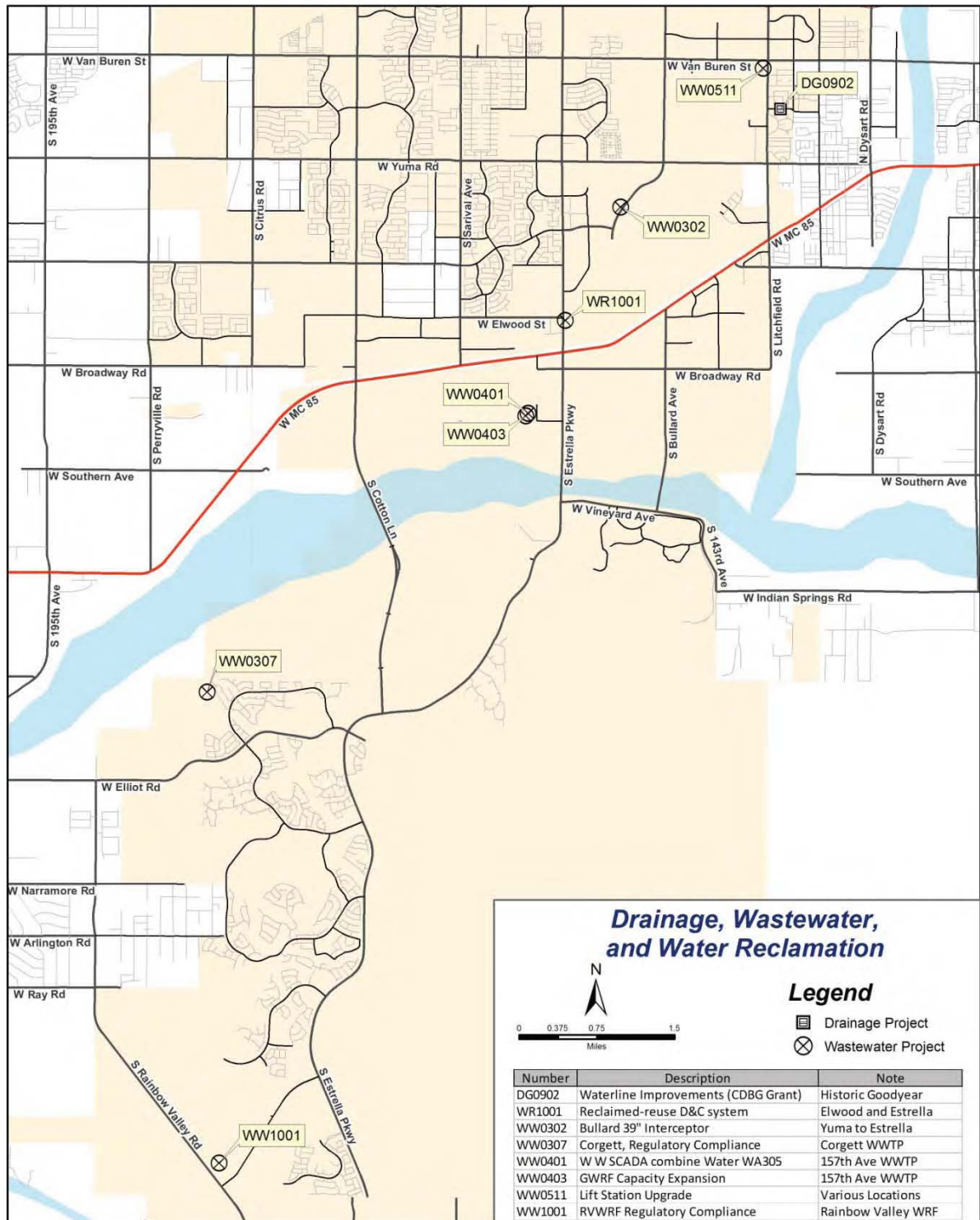
Project Description: Design & install new water & ww transmission lines. Locations will be identified through hydraulic modeling assessment and in accordance with the Integrated Water Master Plan.

Project Justification: This will allow flexibility to provide infrastructure for new development and economic growth.

Project Location:



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2010/11-2014/15 Capital Improvement Program
Program Source And Use Report

Utilities

ProjectID	SubProgram	Project Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
WW0307	Waste Water	Corgett WRF - Regulatory Compliance Improvements	\$320,657	\$0	\$0	\$300,000	\$0	\$620,657
WW0403	Waste Water	GWRF Capacity Expansion	\$1,000,000	\$1,500,000	\$1,020,838	\$2,058,663	\$4,672,025	\$10,251,526
WW0511	Waste Water	Lift Station Upgrade Project	\$200,000	\$0	\$0	\$0	\$0	\$200,000
WW0809	Waste Water	WW SCADA	\$0	\$220,366	\$0	\$0	\$0	\$220,366
Total Use Of Funds			\$1,520,657	\$1,720,366	\$1,020,838	\$2,358,663	\$4,672,025	\$11,292,549
Sources								
Development Fees - Sewer			\$1,520,657	\$1,720,366	\$1,020,838	\$2,358,663	\$4,672,025	\$11,292,549
Wastewater Bonds			\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Rev Bond 2009			\$0	\$0	\$0	\$0	\$0	\$0
Total Source Of Fund			\$1,520,657	\$1,720,366	\$1,020,838	\$2,358,663	\$4,672,025	\$11,292,549



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
Corgett WRF - Regulatory Compliance Improvements

CIP #: WW0307

Total Cost of
the project:

\$2,870,657

Program Name: Utilities

Account Number:

Subprogram: Waste Water

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$2,250,000	\$320,657	\$0	\$0	\$300,000	\$0	\$620,657
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,250,000	\$320,657	\$0	\$0	\$300,000	\$0	\$620,657

Sources of Funding

Development Fees - Sewer	\$750,000	\$320,657	\$0	\$0	\$300,000	\$0	\$620,657
Total	\$750,000	\$320,657	\$0	\$0	\$300,000	\$0	\$620,657

Project Description: Regulatory Compliance Improvements in order to deliver higher quality effluent.

Project Justification: Currently the effluent produced at Corgett is discharged into the Corgett Wash and serves no beneficial purpose. These improvements will produce a higher quality effluent which can be put to beneficial use such as irrigation and dust control.

Project Location:



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

GWRP Capacity Expansion

CIP #: WW0403

Total Cost of
the project:

\$121,283,943

Program Name: Utilities

Account Number:

Subprogram: Waste Water

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$66,032,417	\$1,000,000	\$1,500,000	\$1,020,838	\$2,058,663	\$4,672,025	\$10,251,526
Operating Cost:	\$0	\$0	\$0	\$55,000	\$0	\$15,000	\$70,000
Maintenance Cost:	\$0	\$0	\$0	\$20,000	\$0	\$5,000	\$25,000
Total:	\$66,032,417	\$1,000,000	\$1,500,000	\$1,095,838	\$2,058,663	\$4,692,025	\$10,346,526

Sources of Funding

Development Fees - Sewer	\$1,068,492	\$1,000,000	\$1,500,000	\$1,020,838	\$2,058,663	\$4,672,025	\$10,251,526
Wastewater Rev Bond 2009	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,068,492	\$1,000,000	\$1,500,000	\$1,020,838	\$2,058,663	\$4,672,025	\$10,251,526

Project Description: Design & construction for capacity upgrades at the 157th Ave. water reclamation facility (WRF) to meet future growth and economic development.

Project Justification: Design and construction of Package 6 will provide an additional 2 million gallons per day (MGD) of capacity to meet future growth and economic development within the Central Planning Area.

Project Location: 157th av. Wastewater Treatment Plant



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Lift Station Upgrade Project

CIP #: WW0511

Account Number:

Total Cost of the project: \$1,840,000
Program Name: Utilities
Subprogram: Waste Water
Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$1,340,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,340,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Sources of Funding

Development Fees - Sewer	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Description: Upgrade lift stations in collection system. The work will include pump upgrades and electrical improvements and the addition of Supervisory Control and Data Acquisition (SCADA).

Project Justification: Upgrades are needed to meet increased flows due to economic development and growth.

Project Location:



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Lift Station Upgrade Project

CIP #: WW0511

Total Cost of
the project:

\$1,840,000

Program Name: Utilities

Account Number:

Subprogram: Waste Water

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$1,340,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,340,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Sources of Funding

Development Fees - Sewer	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Description: Upgrade lift stations in collection system. The work will include pump upgrades and electrical improvements and the addition of Supervisory Control and Data Acquisition (SCADA).

Project Justification: Upgrades are needed to meet increased flows due to economic development and growth.

Project Location:



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Funded Projects Description Report
WW SCADA

CIP #: WW0809

Account Number:

Total Cost of the project: \$920,366
Program Name: Utilities
Subprogram: Waste Water
Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$700,000	\$0	\$220,366	\$0	\$0	\$0	\$220,366
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$30,000
Total:	\$700,000	\$10,000	\$230,366	\$10,000	\$0	\$0	\$250,366

Sources of Funding

Development Fees - Sewer	\$0	\$0	\$220,366	\$0	\$0	\$0	\$220,366
Wastewater Bonds	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$700,000	\$0	\$220,366	\$0	\$0	\$0	\$220,366

Project Description: Provide remote control from a centralized location at the Supervisory Control and Data Acquisition control center (SCADA).

Project Justification: This will reduce travel time, response time, fuel consumption and labor costs. Implementation of this system will identify issues within the sytem more efficiently allowing staff to prevent any back ups in the system that could cause a Sanitary Sewer Overflow.

Project Location: City wide



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Program Source And Use Report

Utilities

ProjectID	SubProgram	Project Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
WR1001	Water Reclamation	Reclaimed System Improvements	\$1,377,370	\$424,214	\$477,258	\$727,043	\$994,814	\$4,000,699
WW1001	Water Reclamation	RVWRF	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total Use Of Funds			\$1,377,370	\$424,214	\$477,258	\$1,027,043	\$994,814	\$4,300,699

Sources

Development Fees - Reclaimed Water	\$1,377,370	\$424,214	\$477,258	\$1,027,043	\$994,814	\$4,300,699
Total Source Of Fund	\$1,377,370	\$424,214	\$477,258	\$1,027,043	\$994,814	\$4,300,699



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

Reclaimed System Improvements

CIP #: WR1001

Total Cost of
the project:

Program Name: Utilities

\$4,000,699

Account Number:

Subprogram: Water Reclamation

Department: Public Works

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$1,377,370	\$424,214	\$477,258	\$727,043	\$994,814	\$4,000,699
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,377,370	\$424,214	\$477,258	\$727,043	\$994,814	\$4,000,699

Sources of Funding

Development Fees - Reclaimed Water	\$0	\$1,377,370	\$424,214	\$477,258	\$727,043	\$994,814	\$4,000,699
Total	\$0	\$1,377,370	\$424,214	\$477,258	\$727,043	\$994,814	\$4,000,699

Project Description: This project will expand the existing non-potable distribution system within the Central Planning Area in accordance with the Integrated Water Master Plan (IWM/P) to meet new reclaimed water demands.

Project Justification: This water is required to support dust control for construction as part of the City's economic development. Landscaping and irrigation needs will also be met by expanding this system in order to meet the Arizona Department of Water Resources Third Management Plan for water conservation.

Project Location:



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Funded Projects Description Report

RVWRF

CIP #: WW1001

Total Cost of
the project:

\$300,000

Program Name: Utilities

Account Number:

Subprogram:

Department:

Water Reclamation

Engineering

	Previous	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Sources of Funding

Development Fees - Reclaimed Water	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Project Description:

Project Justification:

Project Location: Rainbow Valley Reclamation Facility



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Van Buren from 161st av. to Portland		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Widen to four lanes West and East, curb gutter bike lane and sidewalks.		
Justification:	This will provide improved safety and traffic flow		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$480,000		

Source Of Funding					
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13
126	Development Fees - Transportation	\$0	\$0	\$0	\$72,174
001	General Fund	\$0	\$0	\$0	\$407,826
Project Name: Van Buren 161st Av. to portland					
Project No: 100610					



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Sarival, Van Buren to McDowell			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk			
Justification:	Improve traffic flow both north and south bound.			
Estimated Operation and Maintenance Cost:	\$0		Project Type:	
Total Estimated Cost:	\$2,303,452			

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
001	General Fund	\$0	\$0	\$0	\$0	\$1,288,452	\$1,015,000
Project Name: Sarival, Van Buren to McDowell Road							
Project No: 100630							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Van Buren, Estrella to 158th Av.		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Widen Southside of Van Buren, Curb gutter and sidewalks.		
Justification:	Improve traffic flows going East bound on Van Buren		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$1,242,500		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$1,242,500
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$1,015,000
Project Name: Van Buren Estrella Parkway to Sarival							
Project No: 100740							



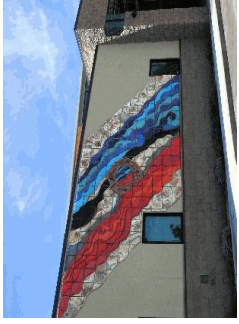
City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Yuma Road from Estrella to Bullard Wash		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Widen Yuma road from 2 to four lanes in conjunction with the Yuma bridge project.		
Justification:	This will help to increase traffic flow.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$1,914,665		

Source Of Funding					
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13
126	Development Fees - Transportation	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$0
Project Name: Yuma Road improvements					
Project No: 100750					



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Various locations, to be determined		
Department Responsible:	Parks and Rec		
Project Intents:			
Project Description:			
Justification:	To provide public art city wide		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$597,000		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
001	General Fund	\$0	\$0	\$0	\$0	\$202,000	\$217,000
430	Water Bonds FY2011	\$0	\$79,000	\$0	\$0	\$0	\$0
Project Name: Public Art Project Project No: AT0701							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	157 th av.	
Department Responsible:	Public Works	
Project Intents:		
Project Description:	Corporate yard, this is a phased project phase 1 to include, fence and pave approximately 5 acres, wash racks and fuel site.	
Justification:	This would allow for maximum economy of scale in bulk fuel purchase. Consolation of the fleet will provide efficacy in production and drive miles.	
Estimated Operation and Maintenance Cost:	\$15,000	Project Type:
Total Estimated Cost:	\$36,774,197	

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
123	Development Fees - Public Works	\$0	\$750,000	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Public Works Corporate Yard Project No: FA0301							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	157 Av.	
Department Responsible:	Public Works	
Project Intents:		
Project Description:	This project will provide needed infrastructure to the Corp. Yard and campus. Infrastructure will include Water, sewer lines and roads.	
Justification:	This will provide infrastructure to future facilities and the new Data Comm./911 facility	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$1,783,700	

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
123	Development Fees - Public Works	\$0	\$1,033,700	\$0	\$0	\$0	\$0
Project Name: Public Works Corp Yard, Infrastructure Project No: FA0303a							

258



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	along the 303			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Appraise City of Goodyear property located along the 303. The intent is to sell the property to Maracopa County Flood Control District.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$0			

Source Of Funding					
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13
001	General Fund	\$0	\$30,000	\$0	\$0
Project Name: 303 ROW appraisal					
Project No: MS0405					
				FY2013-14	FY2014-15
				\$0	\$0



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Palamater Park			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	New playground equipment and upgrade to ADA code.			
Justification:	This will provide a more ADA accessible park environment.			
Estimated Operation and Maintenance Cost:			Project Type:	
Total Estimated Cost:		\$257,029		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
151	CDBG Grant	\$0	\$257,029	\$0	\$0	\$0	\$0
Project Name: CDBG Grant Park improvements							
Project No: PK1101							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Various locations		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Purchase and install traffic signal equipment.		
Justification:	This will provide Traffic control and safety as needed due to growth.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$5,803,302		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
126	Development Fees - Transportation	\$0	\$0	\$0	\$228,000	\$1,000,000	\$1,000,000
001	General Fund	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Project Name: Traffic Signals (2 per year) Project No: ST0508							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Mc85, from Estrella Pkwy to Cotton Lane		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Expand to 6 lanes (potential cost recovery)		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$7,275,599		

Source Of Funding					
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13
126	Development Fees - Transportation	\$0	\$0	\$0	\$2,241,986
001	General Fund	\$0	\$165,000	\$656,050	\$906,627
Project Name: MC85, Estrella Pkwy to Cotton Lane by MCDOT					
Project No: ST0602					



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

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

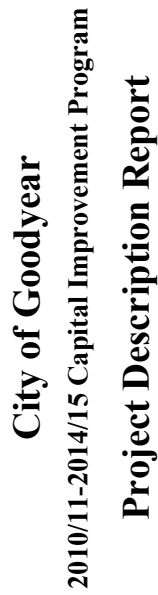
Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
001	General Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Project Name: SR303 ROW							
Project No: ST0603							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:		
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Provide a value for City of Goodyear owned property	
Justification:		
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$0	

Source Of Funding					
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13
001	General Fund	\$0	\$30,000	\$0	\$0
Project Name: 303 ROW land appraisal					
Project No: ST1003					
				FY2013-14	FY2014-15
				\$0	\$0



Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
126	Development Fees - Transportation	\$0	\$350,000	\$181,050	\$0	\$0	\$0
001	General Fund	\$0	\$0	\$73,950	\$0	\$0	\$0
313	Grant Fund (MAG)	\$0	\$650,000	\$0	\$0	\$0	\$0
181	Streets Grants	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: traffic control system including ITS Project No: ST1101							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Cotton Lane and Gila River	
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Deferred payment to Maricopa County	
Justification:	This project intent was to improve traffic flow to EMR and areas south of the Gila river. It was a joint project with the county and adjacent land owners.	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$750,000	

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
128	Development Fee Regional Transportation	\$0	\$59,301	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$690,699	\$0	\$0	\$0	\$0
Project Name: Cotton Lane Bridge payment							
Project No: ST1102							



City of Goodyear

2010/11-2014/15 Capital Improvement Program

Project Description Report

Project Location:	This would be a City wide project		
Department Responsible:	Police		
Project Intents:			
Project Description:	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 new system will increase the ability to communicate with other agencies. It will also provide encrypted communications. The project location will be city wide. Project includes the communications center, radios and hardware		
Justification:	The current system is over 20 years old and past its useable life cycle. Also the current system has limited coverage; within the Department, only 70% of the City and limited in-building coverage		
Estimated Operation and Maintenance Cost:	\$13,814	Project Type:	
Total Estimated Cost:	\$5,500,000		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
124	Development Fees - Fire	\$0	\$1,950,000	\$0	\$0	\$0	\$0
125	Development Fees - Police	\$0	\$1,950,000	\$0	\$0	\$0	\$0
175	Fire Grants	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$1,600,000	\$0	\$0	\$0	\$0
Project Name: Police Radio Replacement							
Project No: TC0401							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	city wide		
Department Responsible:	Information Technology (IT)		
Project Intents:			
Project Description:	Upgrade City's telephone and voice mail systems and provided additional services including teleconferencing, video conferencing, inter grated voice response, music on hold, and enhanced call routing.		
Justification:	Currently the city has disparate system at every city site meaning that while we can dial from site to site with a 4 digit extension the system cannot be managed centrally and are not configure efficiently. The City has hit the maximum capacity of locations that can be added to the current system. New hardware is not available for replacement should we begin to experience hardware failures. The voice mail system the City is on will be end-of-lifed in 2010. We currently do not have anyone with the skill set to manage the current system and training is no longer available. The vendor provided support in case of outages but cannot help us to correct configuration errors and other issues they result in an outage.		
Estimated Operation and Maintenance Cost:	\$60,000	Project Type:	
Total Estimated Cost:	\$1,500,000		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
122	Development Fees - General Government	\$0	\$825,000	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$675,000	\$0	\$0	\$0	\$0
Project Name: New City wide phone system Project No: TC1201							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:		
Department Responsible:	Public Works	
Project Intents:		
Project Description:	Design & install new water & ww transmission lines. Locations will be identified through hydraulic modeling assessment and in accordance with the Integrated Water Master Plan.	
Justification:	This will allow flexibility to provide infrastructure for new development and economic growth.	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$13,453,415	

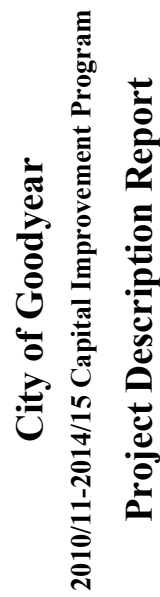
Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
425	Development Fees - Sewer	\$0	\$0	\$0	\$795,653	\$0	\$0
416	Development Fees - Water	\$0	\$0	\$1,000,000	\$1,380,311	\$0	\$522,436
Project Name: Water / WW Transmission Lines Project No: WA0508							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:			
Department Responsible:	Water Resources		
Project Intents:			
Project Description:	Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.		
Justification:	Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$4,920,189		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
417	Development Fees - Water Resource	\$0	\$200,000	\$220,000	\$250,000	\$300,000	\$300,000
Project Name: CAP M-I Charges Project No: WA0510							



271



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:		
Department Responsible:	Water Resources	
Project Intents:		
Project Description:	Gila River Indian Contract (GRIC) - 100 year lease on 7,000 acre/ft of CAP water (per year)	
Justification:	This is required to meet the City's 100 year designation of assured water supply and to support future City growth and economic development.	
Estimated Operation and Maintenance Cost:		Project Type:
Total Estimated Cost:	\$10,665,000	

Source Of Funding				
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12
417	Development Fees - Water Resource	\$0	\$1,750,000	\$1,650,000
				\$1,600,000
				\$1,500,000
				\$1,500,000
Project Name: Lease back GRIC				
Project No: WA0701				



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:			
Department Responsible:	Public Works		
Project Intents:			
Project Description:	This project will expand the existing non-potable distribution system within the Central Planning Area in accordance with the Integrated Water Master Plan (IWMP) to meet new reclaimed water demands.		
Justification:	This water is required to support dust control for construction as part of the City's economic development. Landscaping and irrigation needs will also be met by expanding this system in order to meet the Arizona Department of Water Resources Third Management Plan for water conservation.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$4,000,699		

Source Of Funding						
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
427	Development Fees - Reclaimed Water	\$0	\$424,214	\$477,258	\$727,043	\$994,814
Project Name: Reclaimed System Improvements Project No: WR1001						



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:				
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Regulatory Compliance Improvements in order to deliver higher quality effluent.			
Justification:	Currently the effluent produced at Corgett is discharged into the Corgett Wash and serves no beneficial purpose. These improvements will produce a higher quality effluent which can be put to beneficial use such as irrigation and dust control.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$2,870,657			

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
425	Development Fees - Sewer	\$0	\$320,657	\$0	\$0	\$300,000	\$0
Project Name: Corgett WRF - Regulatory Compliance Improvements Project No: WW0307							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	157th av. Wastewater Treatment Plant						
Department Responsible:	Public Works						
Project Intents:							
Project Description:	Design & construction for capacity upgrades at the 157th Ave. water reclamation facility (WRF) to meet future growth and economic development.						
Justification:	Design and construction of Package 6 will provide an additional 2 million gallons per day (MGD) of capacity to meet future growth and economic development within the Central Planning Area.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$121,283,943						
Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
425	Development Fees - Sewer	\$0	\$1,000,000	\$1,500,000	\$1,020,838	\$2,058,663	\$4,672,025
428	Wastewater Rev Bond 2009	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: GWRP Capacity Expansion							
Project No: WW0403							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:			
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Upgrade lift stations in collection system. The work will include pump upgrades and electrical improvements and the addition of Supervisory Control and Data Acquisition (SCADA).		
Justification:	Upgrades are needed to meet increased flows due to economic development and growth.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$1,840,000		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
425	Development Fees - Sewer	\$0	\$200,000	\$0	\$0	\$0	\$0
Project Name: Lift Station Upgrade Project Project No: WW0511							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	City wide		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Provide remote control from a centralized location at the Supervisory Control and Data Acquisition control center (SCADA).		
Justification:	This will reduce travel time, response time, fuel consumption and labor costs. Implementation of this system will identify issues within the system more efficiently allowing staff to prevent any back ups in the system that could cause a Sanitary Sewer Overflow.		
Estimated Operation and Maintenance Cost:	\$10,000	Project Type:	
Total Estimated Cost:	\$920,366		

Source Of Funding							
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
425	Development Fees - Sewer	\$0	\$0	\$220,366	\$0	\$0	\$0
426	Wastewater Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: WW SCADA Project No: WW/0809							



City of Goodyear
2010/11-2014/15 Capital Improvement Program
Project Description Report

Project Location:	Rainbow Valley Reclamation Facility		
Department Responsible:	Engineering		
Project Intents:			
Project Description:			
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$300,000		

Source Of Funding					
Fund No	Fund Name	FY2009-10	FY2010-11	FY2011-12	FY2012-13
427	Development Fees - Reclaimed Water	\$0	\$0	\$0	\$300,000
Project Name: RVWRF					
Project No: WW1001					

FY 11 Sources & Uses

SOURCES and USES	General	Special Revenue/Grants	Highway	Debt Service	McDowell Improvement	McDowell Improvement	Non-Utility Development	Water	Sewer	Sanitation	Stadium	Total
Fund	Fund	Revenue/Grants	User Fund	Fund	District	CIP	Fees	Fund	Fund	Fund	Fund	Total
Operating Revenues	53,724,974	180,000	2,720,849					9,785,801	7,573,665	5,399,792	1,757,500	81,142,581
Total: Revenues	53,724,974											
Operational Expenditures												
Personnel Services	37,148,009	61,280	972,203					1,742,977	1,319,911	712,371	1,878,970	43,835,721
Professional & Contract Services	10,866,567	100,500	2,340,874					2,525,178	1,272,550	3,807,499	1,207,040	22,120,208
Materials & Supplies	1,341,848	142,300	130,400					258,548	283,000	40,350	324,834	2,521,280
Revolving Fund & Special Projects (LTAF)		-	400,000									400,000
Reimbursements to Developers (Sales Tax)	2,100,000											2,100,000
Total: Expenditures	51,456,424	304,080	3,843,477	-	-	-	-	4,526,703	2,875,461	4,560,220	3,410,844	70,977,209
Available Funds	2,268,550	(124,080)	(1,122,628)					5,259,098			(1,653,344)	
Debt Service	930,725											930,725
Transfers From: General Fund (out)	8,666,288		1,200,000								7,466,288	
Transfer Water to Water Administration (out)												
Transfer from Enterprise Fund to General Fund (in)	3,100,000							1,300,000	800,000	1,000,000		
Net From Operations (Base)	(4,228,463)	(124,080)	77,372					3,959,098	3,889,204	(150,428)	5,812,944	9,234,647
Beginning Fund Balance (estimated)	21,964,852	150,000	0	450,000	3,547,700	1,524,733	24,712,170	4,596,827	7,513,469	364,663	0	101,249,835
Capital Revenues	3,000,000											3,000,000
Property Taxes				7,127,028								7,127,028
Grants Non-Cap		12,910,762										12,910,762
Grants - CIP		4,296,428										4,296,428
CIP Bond Sales								2,000,000				2,000,000
Developer Contributions												
Bond and Loan Funds (Special Project)	-											
Development Impact Fee Revenues												
ID Assessments												
Transfers - In	2,200,000											2,200,000
Total: Capital Source	5,200,000	17,207,190			3,547,700	1,524,733						125,114,471
Capital Expenditures												
Capital Improvements Plan	5,130,699	907,029										5,130,699
Special Projects & Proposed Improvement District												
Improvement District												
Contingency/Unreserved Fund Balance	16,347,842											16,347,842
Grants - Non-CIP		12,910,762										12,910,762
Grants - CIP		3,389,399										3,389,399
CIP Carryover												
Developer Reimbursement												
Funded Depreciation	2,000,000											2,000,000
One Time	420,000											420,000
Prior Year Carryover	2,200,000											2,200,000
Reimbursements to Developers (Impact Fees)												
Total: Capital Expenditures	26,098,541	17,207,190										43,305,731
Available Funds FY 08/09												
Debt Service	-			4,218,860	3,547,700			4,755,441	5,524,748		5,202,538	23,249,288
Transfers- Debt Svc (out)				2,908,168				1,454,084	1,454,084			8,016,335
Net from Capital	1,066,311	-			-	1,524,733					(5,312,944)	(2,721,900)
Ending Fund Balance		25,920	77,372	450,000	-	-	17,805,953	3,470,765	5,906,674	204,235	500,000	28,440,918
Restricted - Funded Depreciation												
Restricted Reserve Funds												
Unrestricted Funds	\$1,066,311											
Total:												255,000,000

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2008 ACTUALS	FY 2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>GENERAL FUND</u>				
General Revenues				
Property Taxes (Primary)	\$ 4,125,850	\$ 4,815,107	\$ 5,487,734	\$ 6,002,998
Construction Sales Tax	\$ 17,687,449	\$ 12,778,459	\$ 6,003,900	\$ 3,000,000
General Sales Tax	\$ 23,108,620	\$ 22,065,654	\$ 26,198,542	\$ 27,735,287
Franchise Taxes	\$ 2,071,378	\$ 2,195,747	\$ 2,588,375	\$ 2,640,143
Use Tax/PILT	\$ -	\$ -	\$ 204,240	\$ 900,000
<i>Total Charges for General Revenues</i>	\$ 46,993,296	\$ 41,854,967	\$ 40,482,791	\$ 40,278,428
Licenses & Permits				
Business Licenses	\$ 42,360	\$ 21,924	\$ 163,768	\$ 165,000
Business License Fee	\$ -	\$ -	\$ 29,376	\$ 15,801
Nonbusiness Lic & Permits	\$ 57,630	\$ 70,824	\$ -	\$ 57,000
<i>Total Licenses & Permits</i>	\$ 99,989	\$ 92,748	\$ 193,144	\$ 237,801
Development Fees				
Development Agreements	\$ 3,579,812	\$ 2,239,680	\$ 1,304,437	\$ -
Intergovernmental Revenue				
State Shared Sales Tax	\$ 4,247,158	\$ 3,676,853	\$ 3,461,961	\$ 3,467,005
Urban Revenue Sharing	\$ 6,503,558	\$ 6,855,644	\$ 5,966,405	\$ 4,497,364
Auto Lieu	\$ 1,854,435	\$ 1,678,823	\$ 1,603,380	\$ 1,605,726
<i>Total State Revenues</i>	\$ 12,605,151	\$ 12,211,320	\$ 11,031,746	\$ 9,570,095
Charges for Services				
General Government	\$ 3,985,547	\$ 230,870	\$ 751,060	\$ 150,360
Rentals	\$ 58,739	\$ 50,355	\$ 45,739	\$ 51,384
Recreation Fees	\$ 305,823	\$ 306,618	\$ 245,674	\$ 210,200
Aquatics Fees	\$ 37,065	\$ 50,421	\$ 39,115	\$ 74,589
Community Development	\$ 12,178,959	\$ 4,771,321	\$ 4,965,498	\$ 4,062,992
Public Safety	\$ 74,057	\$ 70,680	\$ 66,691	\$ 67,000
Fines	\$ 743,765	\$ 584,719	\$ 745,368	\$ 757,087
Misc.	\$ -	\$ 24,054	\$ -	\$ 450,000
<i>Total Charges for Services</i>	\$ 17,383,956	\$ 6,089,038	\$ 6,859,145	\$ 5,823,612
Investment Earnings				
Earnings on Investments	\$ 996,060	\$ 57,641	\$ 228,993	\$ 244,667
Rents & Royalties	\$ -	\$ -	\$ -	\$ -
<i>Total Investment Earnings</i>	\$ 996,060	\$ 57,641	\$ 228,993	\$ 244,667
Miscellaneous Revenue				
Donations	\$ 2,882	\$ (6)	\$ -	\$ -
Bank Charges	\$ (1,471)	\$ 237	\$ -	\$ -
Industrial Authority Reimbursement	\$ -	\$ -	\$ -	\$ -
Discounts Taken	\$ 282	\$ 837	\$ 79	\$ -
CFD	\$ -	\$ -	\$ -	\$ 500,000
Refunds	\$ 4,726	\$ 4,004	\$ 30,553	\$ -
Sale/Resale Items	\$ 1,817	\$ 1,121	\$ 305	\$ -
Penalty Fees	\$ -	\$ -	\$ -	\$ -
Other	\$ 873,948	\$ 1,522,070	\$ 617,533	\$ 70,371
<i>Total Miscellaneous Revenue</i>	\$ 882,184	\$ 1,528,263	\$ 648,470	\$ 570,371
Total General Fund	\$ 82,540,449	\$ 64,073,657	\$ 60,748,726	\$ 56,724,974
<u>SONORAN VALLEY FUND (003)</u>				
Charges for Services				
General Government	\$ 3,295,648	\$ 2,798,581	\$ -	\$ -
Investment Earnings				
Earnings on Investments	\$ 3,425	\$ 2,500	\$ -	\$ -
Total Sonoran Valley Fund	\$ 3,299,073	\$ 2,801,081	\$ -	\$ -
<u>IMPOUND FEES FUND (009)</u>				
Charges for Services				
Public Safety	\$ 136,650	\$ 169,613	\$ 170,000	\$ 180,000
Total Impound Fees Fund	\$ 136,650	\$ 169,613	\$ 170,000	\$ 180,000

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2008 ACTUALS	FY 2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>HIGHWAY USER REVENUE FUND (101 & 103)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ 3,173,351	\$ 3,120,860	\$ 2,755,435	2,719,599
Earnings on Investments	\$ 16,652	\$ 1,637	\$ 1,322	\$ 1,000
Total Highway User Revenue Fund	\$ 3,190,003	\$ 3,122,497	\$ 2,756,757	\$ 2,720,599
<u>LOCAL TRANSPORTATION ASSISTANCE FUND (102)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ -	\$ 230,299	\$ 312,000	\$ -
Earnings on Investments	\$ -	\$ -	\$ -	\$ -
Local Transportation Assistance Fund	\$ -	\$ 230,299	\$ 312,000	\$ -
<u>REPLACEMENT FUND (110)</u>				
Investment Earnings				
Earnings on Investments	\$ 24,104	\$ 890	\$ 963	\$ -
Total Replacement Fund	\$ 24,104	\$ 890	\$ 963	\$ -
<u>Court Enhancement (115)</u>				
Fees				
Court Enhancement Fee	\$ -	\$ 17,430	\$ 72,179	\$ 75,000
Total Replacement Fund	\$ -	\$ 17,430	\$ 72,179	\$ 75,000
<u>JCEF (116)</u>				
Fees				
Fees	\$ -	\$ 93,353	\$ 18,852	\$ 19,440
Total Replacement Fund	\$ -	\$ 93,353	\$ 18,852	\$ 19,440
<u>Fill the Gap (117)</u>				
Facilities				
Community Facilities	\$ -	\$ 35,619	\$ 25,000	\$ 7,580
Total Replacement Fund	\$ -	\$ 35,619	\$ 25,000	\$ 7,580
<u>DEVELOPMENT FEES - PARKS/COMTY FACIL. (121)</u>				
Development Fees	\$602,506	\$ 272,583	621,767	363,353
Earnings on Investments	\$ 64,439	\$ 32,643	\$ -	\$ 40,568
Total Development Fees - Comm. Facilities	\$666,945	\$305,226	\$621,767	\$403,921
<u>DEVELOPMENT FEES - GENERAL GOVERNMENT (122)</u>				
Development Fees	\$ 1,718,405	\$ 923,373	\$ 572,923	\$ 710,991
Earnings on Investments	\$ 185,993	\$ 7,148	\$ -	\$ 22,877
Total Development Fees - Gen. Govt.	\$ 1,904,398	\$ 930,521	\$ 572,923	\$ 733,868
<u>DEVELOPMENT FEES - PUBLIC WORKS (123)</u>				
Development Fees	\$ 1,099,446	\$ 321,340	\$ 569,362	\$ 251,075
Earnings on Investments	\$ 194,443	\$ 19,835	\$ 20,782	\$ 86,271
Total Development Fees - Public Works	\$ 1,293,889	\$ 341,175	\$ 590,144	\$ 337,346
<u>DEVELOPMENT FEES - FIRE (124)</u>				
Transfers from General Fund	\$ 325,447	\$ -	\$ -	\$ -
Non-Utility Dev Fees	\$ 1,178,523	\$ 709,591	\$ 567,205	\$ 990,854
Earnings on Investments	\$ 6,857	\$ (878)	\$ -	\$ 21,059
Total Development Fees - Fire	\$ 1,510,827	\$ 708,713	\$ 567,205	\$ 1,011,913

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2008 ACTUALS	FY 2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>DEVELOPMENT FEES - POLICE (125)</u>				
Development Fees	\$ -	\$ -	\$ -	\$ -
Non-Utility Dev Fees	\$ 1,990,052	\$ 560,430	\$ 724,582	\$ 423,515
Earnings on Investments	\$ 263,147	\$ 25,113	\$ -	\$ 52,362
Total Development Fees - Police	\$ 2,253,199	\$ 585,543	\$ 724,582	\$ 475,877
<u>DEVELOPMENT FEES - ARTERIAL STREETS (126)</u>				
Development Fees	\$ 2,504,066	\$ 761,540	\$ 991,832	\$ 444,965
Reimbursement Expense	\$ 75,075	\$ 41,671	\$ -	\$ -
Earnings on Investments	\$ 66,065	\$ (566)	\$ -	\$ 13,267
Total Development Fees - Transportation	\$ 2,645,206	\$ 802,645	\$ 991,832	\$ 458,232
<u>DEVELOPMENT FEES - LIBRARY (127)</u>				
Development Fees	\$ 394,222	\$ 152,520	\$ 326,766	\$ 233,734
Earnings on Investments	\$ 106,651	\$ 8,742	\$ 9,500	\$ 16,233
Total Development Fees - Library	\$ 500,873	\$ 161,262	\$ 336,266	\$ 249,967
<u>DEVELOPMENT FEES - REGIONAL TRANSPORTATION (128)</u>				
Development Fees	\$ -	\$ 35,075	\$ 34,097	\$ 130,316
Earnings on Investments	\$ -	\$ -	\$ -	\$ 18,481
Total Development Fees - Transportation	\$ -	\$ 35,075	\$ 34,097	\$ 148,797
<u>CDBG GRANTS (COMMUNITY GRANTS) (151)</u>				
Federal Grants	\$ -	\$ 265,847	\$ 275,334	\$ 257,029
Total CDBG Grants (Community Grants)	\$ -	\$ 265,847	\$ 275,334	\$ 257,029
<u>HUD (152)</u>				
Transfer from General Fund	\$ -	\$ 1,001	\$ -	\$ -
Federal Grants	\$ 42,145	\$ -	\$ -	\$ -
Total CDBG Grants (Community Grants)	\$ 42,145	\$ 1,001	\$ -	\$ -
<u>POLICE GRANTS (171)</u>				
Federal Grants	\$ 112,332	\$ 256,957	\$ 457,000	\$ 910,762
State Revenue & Grants	\$ 270,379	\$ 97,910	\$ -	\$ -
Total Police Grants	\$ 382,711	\$ 354,867	\$ 457,000	\$ 910,762
<u>FIRE GRANTS (175)</u>				
Intergovernmental Revenue				
Federal Grants	\$ 447,469	\$ 64,122	\$ -	\$ -
State Revenue & Grants	\$ -	\$ -	\$ -	\$ -
Other	\$ 15,204	\$ 101,719	\$ -	\$ -
Total Fire Grants	\$ 462,673	\$ 165,841	\$ -	\$ -
<u>STREET GRANTS (181)</u>				
Grants	\$ 340,855	\$ 176,840	\$ -	\$ 3,389,399
Other	\$ 70,857	\$ 69,143	\$ 862,366	\$ 650,000
Total Street Grants	\$ 411,712	\$ 245,983	\$ 862,366	\$ 4,039,399
<u>MISCELLANEOUS GRANTS (199)</u>				
Intergovernmental Revenue				
Federal Grants	\$ -	\$ -	\$ -	\$ -
Grants - FY 10 Carryover	\$ -	\$ -	\$ -	\$ -
State Revenue & Grants	\$ -	\$ -	\$ -	\$ -
Misc. Proposed Grants	\$ -	\$ -	\$ 916,944	\$ 12,000,000
Total Misc. Grants	\$ -	\$ -	\$ 916,944	\$ 12,000,000

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2008 ACTUALS	FY 2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>DEBT SERVICE (201)</u>				
General Revenues				
Property Taxes	\$ 6,517,935	\$ 9,118,241	\$ 9,328,722	\$ 7,127,028
Interfund Transfers	\$ 1,073,898	\$ -	\$ -	\$ -
Interest	\$ 61,802	\$ 14,899	\$ -	\$ -
Proceeds - LT Liabilities	\$ 3,252,554	\$ -	\$ -	\$ -
Total Debt Service	\$ 10,906,189	\$ 9,133,140	\$ 9,328,722	\$ 7,127,028
<u>MCDOWELL IMPROVEMENT DISTRICT (241)</u>				
Proposed Improvement District				
Interest	\$ -	\$ 18,969	\$ -	\$ -
Transfers from CIP	\$ 3,886,199	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -
Total McDowell Bonds	\$3,886,199	\$18,969	\$0	\$0
<u>FUND 311</u>				
Developer Reimbursements	\$ (366,581)	\$ -	\$ -	\$ -
Interest	\$ 3,459	\$ -	\$ -	\$ -
Transfer From Capital Project Fund	\$ -	\$ -	\$ -	\$ -
GO Bonds	\$ -	\$ -	\$ -	\$ -
City Center Interim Financing	\$ -	\$ -	\$ -	\$ -
Total 311	\$ (363,122)	\$ -	\$ -	\$ -
<u>MCDOWELL IMPROVEMENT DISTRICT</u>				
Westcor Improvement District	\$ (3,371,940)	\$ -	\$ -	\$ -
Reimbursement Expense	\$ 85,037	\$ 10,135	\$ -	\$ -
Interest	\$ 859,512	\$ (135,747)	\$ -	\$ -
Bond Proceeds	\$ 47,165,000	\$ -	\$ -	\$ -
Bond Premium	\$ 1,772,153	\$ -	\$ -	\$ -
Total McDowell 331	\$ 46,509,762	\$ (125,612)	\$ -	\$ -
<u>CIP FIRE (342)</u>				
Interest	\$ 53,724	\$ 8	\$ -	\$ -
Transfer from General Fund	\$ 6,015	\$ -	\$ -	\$ -
Transfer from Capital Project Fund	\$ -	\$ (8)	\$ -	\$ -
Contributed Capital	\$ -	\$ -	\$ -	\$ -
Total 342	\$ 59,739	\$ -	\$ -	\$ -
<u>CIP DEVELOPMENT CONTRIBUTION ADMIN (343)</u>				
Reimbursement Expense	\$ -	\$ 176,706	\$ -	\$ -
Interest	\$ 4,836	\$ 967	\$ -	\$ -
Transfer from General Fund	\$ 2,290,745	\$ -	\$ -	\$ -
Total Develop. Contr. Admin.	\$ 2,295,581	\$ 177,673	\$ -	\$ -
<u>COUNTY ROAD MONEY (362)</u>				
Interest	\$ 72,373	\$ 3,149	\$ -	\$ -
Transfre from Capital Project Fund	\$ -	\$ -	\$ -	\$ -
Total County Road Money	\$ 72,373	\$ 3,149	\$ -	\$ -
<u>GO 06/07 20% BONDS (371)</u>				
Interest	\$ (79,720)	\$ -	\$ -	\$ -
Discounts Taken	\$ -	\$ -	\$ -	\$ -
Transfer from Capital Project Fund	\$ 2,331,127	\$ 4,693	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -
Bond Premium	\$ -	\$ -	\$ -	\$ -
Total GO 06/07 20% Bonds	\$ 2,251,407	\$ 4,693	\$ -	\$ -

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2008 ACTUALS	FY 2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>GO 07/08 20% BONDS (372)</u>				
Interest	\$ 35,525	\$ (34,283)	\$ -	\$ -
Discounts Taken	\$ -	\$ 250,126	\$ -	\$ -
Transfer from Capital Project Fund	\$ -	\$ 3,963,264	\$ -	\$ -
Bond Proceeds	\$ 8,745,000	\$ 604,500	\$ -	\$ -
Bond Premium	\$ 100,701	\$ 5,722	\$ -	\$ -
Total GO 07/08 20% Bonds	\$ 8,881,226	\$ 4,789,329	\$ -	\$ -
<u>WATER ADMIN (410)</u>				
Transfer Enterprise fund	\$ 1,723,159	\$ 1,501,556	\$ -	\$ -
Total Water Admin 410	\$ 1,723,159	\$ 1,501,556	\$ -	\$ -
<u>ENTERPRISE - WATER (411)</u>				
Charges for Services				
General Government	\$ 11,254	\$ 14,045	\$ 13,700	\$ 14,500
Total Charges for Services	\$ 11,254	\$ 14,045	\$ 13,700	\$ 14,500
Utilities				
Water	\$ 8,745,937	\$ 8,821,841	\$ 9,786,787	\$ 9,946,423
Misc Utility Revenue	\$ 79,212	\$ 58,311	\$ 70,000	\$ 193,453
Total Utilities	\$ 8,825,149	\$ 8,880,152	\$ 9,856,787	\$ 10,139,876
Miscellaneous Revenue				
Discounts Taken	\$ 3,750	\$ 6,291	\$ 3,500	\$ 4,324
Other	\$ 88,212	\$ 13,644	\$ 7,500	\$ 120,000
Total Miscellaneous Revenue	\$ 91,962	\$ 19,935	\$ 11,000	\$ 124,324
Total Enterprise - Water	\$ 8,928,365	\$ 8,914,132	\$ 9,881,487	\$ 10,278,700
<u>CIP-WATER BONDS (413)</u>				
Proposed Bonds	\$ -	\$ -	\$ 15,248,357	\$ 2,000,000
Investment Earnings	\$ 29,799	\$ (24,954)	\$ 10,419	\$ -
Total CIP - Water	\$ 29,799	\$ (24,954)	\$ 15,258,776	\$ 2,000,000
<u>DEVELOPMENT FEES - WATER (416)</u>				
Development Fees				
Utility Development Fees	\$ 1,183,998	\$ 1,104,816	\$ 816,834	\$ 1,677,667
Investment Earnings	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	\$ 40,652	\$ 10,804	\$ 52,686	\$ 8,737
Total Development Fees - Water	\$ 1,224,650	\$ 1,115,620	\$ 869,520	\$ 1,686,404
<u>DEVELOPMENT FEES - WATER RESOURCES (417)</u>				
Development Fees				
Utility Development Fees	\$ 2,509,494	\$ 1,175,520	\$ 1,720,528	\$ 870,411
Investment Earnings	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	\$ 73,452	\$ 14,484	\$ -	\$ 43,103
Total Development Fees - Water Resources	\$ 2,582,946	\$ 1,190,004	\$ 1,720,528	\$ 913,514
Total Water CIP	\$ 3,837,395	\$ 2,280,670	\$ 17,848,824	\$ 4,599,918
<u>ENTERPRISE - WASTEWATER (421)</u>				
Utilities				
Wastewater	\$ 6,244,742	\$ 5,962,152	\$ 6,477,500	\$ 8,392,602
Utility Damage Reimbursement	\$ 69,641	\$ -	\$ 155,634	\$ 156,017
Misc Utility Revenue	\$ (74,588)	\$ 11	\$ -	\$ 225,645
Total Utilities	\$ 6,239,795	\$ 5,962,163	\$ 6,633,134	\$ 8,774,264
Investment Earnings				
Earnings on Investments	\$ 61,147	\$ 10,128	\$ 2,500	\$ 149,959
Total - Wastewater	\$ 6,300,942	\$ 5,972,291	\$ 6,635,634	\$ 8,924,223

Schedule 2 - All Funds Revenue

DESCRIPTION	FY 2008 ACTUALS	FY 2009 ACTUALS	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>CIP-WASTEWATER (423)</u>				
Charges for Services				
General Government	\$ (631,177)	\$ -	\$370,887	\$ -
Investment Earnings				
Earnings on Investments	\$ 163,100	\$ 90	\$ 181,857	\$ -
Total CIP - Wastewater	\$ (468,077)	\$ 90	\$ 552,744	\$ -
<u>DEVELOPMENT FEES - SEWER (425)</u>				
Development Fees				
Utility Development Fees	\$3,064,070	\$ 1,868,701	\$1,649,133	\$ 1,899,726
Total Utility Development Fees	\$ 3,064,070	\$ 1,868,701	\$ 1,649,133	\$ 1,899,726
Investment Earnings				
Earnings on Investments	\$ 237,150	\$ (2,834)	\$ -	\$ 3,527
Total Development Fees - Sewer	\$ 3,301,220	\$ 1,865,867	\$ 1,649,133	\$ 1,903,253
<u>WASTEWATER BONDS (426)</u>				
Bond Revenue				
WIFA Loan	\$ -	\$ -	\$ -	\$ -
Total Wastewater Bonds	\$ -	\$ -	\$ -	\$ -
<u>DEVELOPMENT FEES - RECLAIMED WATER (427)</u>				
Development Fees				
Utility Development Fees	\$1,072,095	\$ 483,772	\$ 733,392	\$ 287,251
Investment Earnings				
Earnings on Investments	\$ 19,032	\$ 6,964	\$5,255	\$16,110
Total Development Fees - Reclaimed Water	\$ 1,091,127	\$ 490,736	\$ 738,647	\$ 303,361
<u>ENTERPRISE - SANITATION (431)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ -	\$ -	\$ -	\$ -
Utilities				
Sanitation	\$ 5,145,872	\$ 5,598,926	\$ 5,300,500	\$ 5,365,539
Misc Utility Revenue	\$ 50	\$ 26,500	\$ -	\$ 57,721
Total Utilities	\$ 5,145,922	\$ 5,625,426	\$ 5,300,500	\$ 5,423,260
Miscellaneous Revenue				
Other	\$ 7,800	\$ 4,077	\$ 300	\$ 86,892
Total Miscellaneous Revenue	\$ 7,800	\$ 4,077	\$ 300	\$ 86,892
Other Financing Sources				
Interfund Transfers	\$ -	\$ -	\$ -	\$ -
Total Enterprise - Sanitation	\$ 5,145,922	\$ 5,625,426	\$ 5,300,800	\$ 5,510,152
<u>STADIUM (441)</u>				
Stadium (367.XX)				
Sales	\$ -	\$ 879,987	\$ 737,000	\$ 1,587,500
Non Stadium (368.X)				
Rentals	\$ -	\$ 135,162	\$ 65,000	\$ 100,000
Miscellaneous	\$ -	\$ (1,776)	\$ 45,000	\$ 70,000
Total Enterprise - Stadium	\$ -	\$ 1,013,373	\$ 847,000	\$ 1,757,500
<u>STADIUM BONDS (443)</u>				
Bond Revenue				
Bond Proceeds	\$ -	\$ -	\$ 33,000,000	\$ -
Total Stadium Bonds	\$ -	\$ -	\$ 33,000,000	\$ -
Grand Total	\$ 205,624,263	\$ 117,527,527	\$ 157,752,571	\$ 121,158,839

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>MAYOR AND COUNCIL</u>							
1110	Administrative						
	Personnel Svcs.	\$ 179,846	\$ 312,625	\$ 112,534	\$ 218,349	\$ 218,349	\$ 416,462
	Contractual Svcs.	\$ 108,327	\$ 95,434	\$ 59,563	\$ 68,051	\$ 68,051	\$ 49,039
	Commodities	\$ 6,360	\$ 3,985	\$ 5,244	\$ 3,650	\$ 3,650	\$ 3,650
	Total Mayor and Council	\$ 294,533	\$ 412,044	\$ 177,341	\$ 290,050	\$ 290,050	\$ 469,151
<u>CITY CLERK</u>							
1210	Administrative						
	Personnel Svcs.	\$ 463,310	\$ 521,296	\$ 447,347	\$ 464,817	\$ 463,818	\$ 465,189
	Contractual Svcs.	\$ 204,032	\$ 101,022	\$ 190,574	\$ 134,793	\$ 61,638	\$ 225,701
	Commodities	\$ 17,732	\$ 19,179	\$ 11,061	\$ 12,400	\$ 7,500	\$ 11,600
	Total Administration	\$ 685,074	\$ 641,497	\$ 648,982	\$ 612,010	\$ 532,956	\$ 702,490
	<i>FY 11 Includes one-time funding for Primary & General Election (\$130,000)</i>						
1240	Mail Services						
	Personnel Svcs.	\$ 106,514	\$ 105,359	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 35,494	\$ 27,823	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 35	\$ 2,023	\$ -	\$ -	\$ -	\$ -
	Total Mail Services	\$ 142,043	\$ 135,205	\$ -	\$ -	\$ -	\$ -
	Total City Clerk	\$ 827,117	\$ 776,702	\$ 648,982	\$ 612,010	\$ 532,956	\$ 702,490
<u>CITY MANAGER'S OFFICE</u>							
1310	Administrative						
	Personnel Svcs.	\$ 560,419	\$ 869,083	\$ 688,445	\$ 721,376	\$ 721,376	\$ 722,048
	Contractual Svcs.	\$ 356,707	\$ 511,869	\$ 317,817	\$ 257,832	\$ 257,832	\$ 230,282
	Commodities	\$ 25,170	\$ 20,193	\$ 18,655	\$ 9,000	\$ 9,000	\$ 37,200
	Total Administration	\$ 942,296	\$ 1,401,145	\$ 1,024,917	\$ 988,208	\$ 988,208	\$ 989,530
1320							
	Personnel Svcs.	\$ 238	\$ -	\$ 238,812	\$ 260,081	\$ 260,081	\$ -
	Contractual Svcs.	\$ 4,334	\$ 795	\$ 7,566	\$ -	\$ -	\$ -
	Commodities	\$ 1,345	\$ -	\$ 62	\$ -	\$ -	\$ -
	Total Admin	\$ 5,917	\$ 795	\$ 246,440	\$ 260,081	\$ 260,081	\$ -
1330	Deputy City Manager						
	Personnel Svcs.	\$ 498,627	\$ 520,617	\$ 808,337	\$ 768,286	\$ 768,286	\$ 674,258
	Contractual Svcs.	\$ 33,189	\$ 78,150	\$ 24,483	\$ 19,604	\$ 19,604	\$ 13,306
	Commodities	\$ 10,647	\$ 9,258	\$ 16,460	\$ 10,850	\$ 10,850	\$ 6,150
	Total DCM	\$ 542,463	\$ 608,025	\$ 849,280	\$ 798,740	\$ 798,740	\$ 693,714
1350	Public Information Officer						
	Personnel Svcs.	\$ 300,723	\$ 375,239	\$ 415,355	\$ 408,060	\$ 408,059	\$ -
	Contractual Svcs.	\$ 212,581	\$ 268,254	\$ 235,692	\$ 136,322	\$ 119,548	\$ -
	Commodities	\$ 42,425	\$ 60,499	\$ 15,269	\$ 33,840	\$ 34,464	\$ -
	Total PIO	\$ 555,729	\$ 703,992	\$ 666,316	\$ 578,222	\$ 562,071	\$ -
1360	Non-Departmental						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 3,391,744	\$ 2,891,744	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Departmental	\$ -	\$ -	\$ -	\$ 3,391,744	\$ 2,891,744	\$ -
<i>*moved to 1900</i>							
1390	Employee Development/Events						
	Personnel Svcs.	\$ 642	\$ 4,932	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 44,293	\$ -	\$ 17,558	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ 16,197	\$ -	\$ -	\$ -	\$ -
	Total Employee Development	\$ 44,935	\$ 21,129	\$ 17,558	\$ -	\$ -	\$ -
	Total City Mgr's Office	\$ 2,091,340	\$ 2,735,086	\$ 2,804,511	\$ 6,016,995	\$ 5,500,845	\$ 1,683,244
<u>LEGAL SERVICES</u>							
1410	City Attorney - Civil Division						
	Personnel Svcs.	\$ 488,687	\$ 522,807	\$ 518,899	\$ 522,180	\$ 525,381	\$ 524,090
	Contractual Svcs.	\$ 103,873	\$ 122,334	\$ 155,486	\$ 538,320	\$ 352,772	\$ 137,240
	Commodities	\$ 8,090	\$ 8,918	\$ 9,064	\$ 6,050	\$ 7,600	\$ 6,050
	Total City Attorney	\$ 600,650	\$ 654,059	\$ 683,449	\$ 1,066,550	\$ 885,753	\$ 667,380
	<i>*FY 11 Does not include one-time Outside Council Fees (\$400,000)</i>						

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>CITY PROSECUTOR</u>							
1420	City Prosecutor - Criminal Division						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,619
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,080
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,750
	Total City Prosecutor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,449
	Total Legal Services	\$ 600,650	\$ 654,059	\$ 683,449	\$ 1,066,550	\$ 885,753	\$ 1,081,829
*moved from 2410							
<u>COMMUNITY SERVICES</u>							
1510	Administration						
	Personnel Svcs.	\$ 216,108	\$ 94,203	\$ 82,635	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 245,419	\$ 202,828	\$ 173,202	\$ -	\$ -	\$ -
	Commodities	\$ 40,144	\$ 35,161	\$ 26,222	\$ -	\$ -	\$ -
	Total Admin	\$ 501,671	\$ 332,192	\$ 282,059	\$ -	\$ -	\$ -
1520	Intergovernmental Programs						
	Personnel Svcs.	\$ 192,962	\$ 174,557	\$ 117,686	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 18,103	\$ 7,064	\$ 2,046	\$ -	\$ -	\$ -
	Commodities	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Intergov Programs	\$ 211,333	\$ 181,621	\$ 119,732	\$ -	\$ -	\$ -
1530	Constituent Services						
	Personnel Svcs.	\$ 80,099	\$ 200,571	\$ 193,940	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 2,723	\$ 8,274	\$ 2,988	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Constituent Svcs	\$ 82,822	\$ 208,845	\$ 196,928	\$ -	\$ -	\$ -
1540	Code Compliance						
	Personnel Svcs.	\$ 162,525	\$ 219,543	\$ 246,447	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 8,320	\$ 13,683	\$ 10,028	\$ -	\$ -	\$ -
	Commodities	\$ 17,804	\$ 1,057	\$ 441	\$ -	\$ -	\$ -
	Total Code Compliance	\$ 188,649	\$ 234,283	\$ 256,916	\$ -	\$ -	\$ -
1560	Neighborhood Services						
	Personnel Svcs.	\$ 150,977	\$ 283,388	\$ 242,861	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 20,504	\$ 32,320	\$ 32,816	\$ -	\$ -	\$ -
	Commodities	\$ 8,536	\$ 5,567	\$ 403	\$ -	\$ -	\$ -
	Total Neighborhood Svcs	\$ 180,017	\$ 321,275	\$ 276,080	\$ -	\$ -	\$ -
1570							
	Personnel Svcs.	\$ -	\$ 294	\$ 72,260	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ 3,945	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ 1,484	\$ -	\$ -	\$ -
	Total	\$ -	\$ 294	\$ 77,689	\$ -	\$ -	\$ -
1590	Special Events						
	Contractual Svcs.	\$ 1,356	\$ 1,000	\$ -	\$ -	\$ -	\$ -
	Total Community Services	\$ 1,165,848	\$ 1,279,510	\$ 1,209,404	\$ -	\$ -	\$ -
*Department abolished FY 10							
<u>FINANCE DEPARTMENT</u>							
1610	General Accounting						
	Personnel Svcs.	\$ 651,131	\$ 810,892	\$ 712,582	\$ 729,800	\$ 700,111	\$ 825,468
	Contractual Svcs.	\$ 200,714	\$ 166,346	\$ 126,458	\$ 118,750	\$ 129,335	\$ 125,700
	Commodities	\$ 37,758	\$ 67,590	\$ 30,190	\$ 87,500	\$ 26,000	\$ 61,000
	Total General Accounting	\$ 889,603	\$ 1,044,828	\$ 869,230	\$ 936,050	\$ 855,446	\$ 1,012,168
1620	CFD Administration						
	Personnel Svcs.	\$ 157,748	\$ 171,804	\$ 174,912	\$ 181,869	\$ 181,819	\$ 182,847
	Contractual Svcs.	\$ 864	\$ 905	\$ -	\$ 6,740	\$ 1,373	\$ 2,330
	Commodities	\$ 2,923	\$ 3	\$ -	\$ 1,856	\$ 150	\$ 107
	Total CFD Administration	\$ 161,535	\$ 172,712	\$ 174,912	\$ 190,465	\$ 183,342	\$ 185,284
1630	Budget & Research Office						
	Personnel Svcs.	\$ 599,329	\$ 753,921	\$ 582,497	\$ 534,555	\$ 630,904	\$ 553,253
	Contractual Svcs.	\$ 35,188	\$ 76,402	\$ 72,616	\$ 15,640	\$ 11,716	\$ 11,941
	Commodities	\$ 11,563	\$ 11,984	\$ 4,461	\$ 7,750	\$ 5,150	\$ 7,000
	Total Budget & Research	\$ 646,080	\$ 842,307	\$ 659,574	\$ 557,945	\$ 647,770	\$ 572,194
1640	Utility Billing						
	Personnel Svcs.	\$ 326,478	\$ 382,380	\$ 411,620	\$ 488,325	\$ 498,019	\$ 499,979
	Contractual Svcs.	\$ 47,821	\$ 24,379	\$ 20,944	\$ 37,700	\$ 28,278	\$ 34,250
	Commodities	\$ 17,874	\$ 21,237	\$ 7,402	\$ 6,500	\$ 4,600	\$ 6,500
	Total Utility Billing	\$ 392,173	\$ 427,996	\$ 439,966	\$ 532,525	\$ 530,897	\$ 540,729

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
1650	Procurement Office						
	Personnel Svcs.	\$ -	\$ 981	\$ 250,334	\$ 262,678	\$ 243,761	\$ 262,423
	Contractual Svcs.	\$ -	\$ -	\$ 30,890	\$ 13,815	\$ 3,380	\$ 8,140
	Commodities	\$ -	\$ -	\$ 7,804	\$ 2,420	\$ 1,457	\$ 2,420
	Total Procurement Office	\$ -	\$ 981	\$ 289,028	\$ 278,913	\$ 248,598	\$ 272,983
1660	Mail Services*						
	Personnel Svcs.	\$ -	\$ -	\$ 85,992	\$ 50,441	\$ 50,365	\$ 50,189
	Contractual Svcs.	\$ -	\$ -	\$ 29,046	\$ 38,408	\$ 25,843	\$ 38,408
	Commodities	\$ -	\$ -	\$ 3,032	\$ 4,300	\$ 750	\$ 4,300
	Total Mail Services	\$ -	\$ -	\$ 118,070	\$ 93,149	\$ 76,958	\$ 92,897
	Total Finance Dept	\$ 2,089,391	\$ 2,488,824	\$ 2,550,780	\$ 2,589,047	\$ 2,543,011	\$ 2,676,255
	* Prior to 2008, Mail Services was included in City Clerks Budget						
INFORMATION TECHNOLOGY							
1710	Administration						
	Personnel Svcs.	\$ 278,206	\$ 366,402	\$ 432,972	\$ 463,119	\$ 463,119	\$ 465,423
	Contractual Svcs.	\$ 103,306	\$ 38,872	\$ 435,039	\$ 724,861	\$ 619,574	\$ 597,353
	Commodities	\$ 5,935	\$ 7,606	\$ 4,713	\$ 6,750	\$ 3,650	\$ 6,750
	Total Administration	\$ 387,447	\$ 412,880	\$ 872,724	\$ 1,194,730	\$ 1,086,343	\$ 1,069,526
1720	Technical Support & Services						
	Personnel Svcs.	\$ 283,559	\$ 432,806	\$ 481,345	\$ 526,181	\$ 526,183	\$ 493,360
	Contractual Svcs.	\$ 279,211	\$ 337,727	\$ 366,022	\$ 428,151	\$ 364,974	\$ 426,800
	Commodities	\$ 6,095	\$ 12,489	\$ 71,057	\$ 7,000	\$ 7,000	\$ 16,339
	Total Tech. Support & Svcs	\$ 568,865	\$ 783,022	\$ 918,424	\$ 961,332	\$ 898,157	\$ 936,499
1730	Application Development & Support						
	Personnel Svcs.	\$ 339,989	\$ 473,083	\$ 414,792	\$ 392,415	\$ 392,075	\$ 392,783
	Contractual Svcs.	\$ 145,839	\$ 107,037	\$ 8,893	\$ 15,680	\$ 10,953	\$ 15,200
	Commodities	\$ 829	\$ 9,377	\$ -	\$ 2,500	\$ -	\$ 2,500
	Total App Dev & Support	\$ 486,657	\$ 589,497	\$ 423,685	\$ 410,595	\$ 403,028	\$ 410,483
	Total Information Tech.	\$ 1,442,969	\$ 1,785,399	\$ 2,214,833	\$ 2,566,657	\$ 2,387,528	\$ 2,416,508
HUMAN RESOURCES							
1810	Administration						
	Personnel Svcs.	\$ 645,077	\$ 638,365	\$ 648,065	\$ 651,895	\$ 651,896	\$ 620,993
	Contractual Svcs.	\$ 204,988	\$ 143,426	\$ 144,359	\$ 25,474	\$ 25,708	\$ 37,908
	Commodities	\$ 34,493	\$ 20,371	\$ 15,287	\$ 20,429	\$ 20,329	\$ 19,890
	Total Administration	\$ 884,558	\$ 802,162	\$ 807,711	\$ 697,798	\$ 697,933	\$ 678,791
1820	Risk Management						
	Personnel Svcs.	\$ 191,768	\$ 276,187	\$ 373,284	\$ 464,566	\$ 464,565	\$ 405,868
	Contractual Svcs.	\$ 858,072	\$ 620,513	\$ 851,803	\$ 980,462	\$ 881,535	\$ 1,110,591
	Commodities	\$ 6,580	\$ 1,602	\$ 522	\$ 550	\$ 550	\$ 550
	Total Risk Aversion	\$ 1,056,420	\$ 898,302	\$ 1,225,609	\$ 1,445,578	\$ 1,346,650	\$ 1,517,009
1830	Employee Development						
	Personnel Svcs.	\$ -	\$ 78,155	\$ 95,682	\$ 92,960	\$ 92,959	\$ -
	Contractual Svcs.	\$ -	\$ 83,900	\$ 81,645	\$ 43,601	\$ 18,501	\$ -
	Commodities	\$ -	\$ 10,975	\$ 11,542	\$ 750	\$ 750	\$ -
	Total Employee Dev/Events	\$ -	\$ 173,030	\$ 188,869	\$ 137,311	\$ 112,210	\$ -
	Total Human Resources	\$ 1,940,978	\$ 1,873,494	\$ 2,222,189	\$ 2,280,687	\$ 2,156,793	\$ 2,195,800
1910	Non-Departmental						\$ 2,800,200
	Total Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,200
POLICE DEPARTMENT							
2110	Administration						
	Personnel Svcs.	\$ 7,175,265	\$ 9,167,367	\$ 10,279,816	\$ 9,924,514	\$ 9,719,463	\$ 9,622,117
	Contractual Svcs.	\$ 987,598	\$ 1,286,213	\$ 1,237,825	\$ 1,066,700	\$ 1,166,710	\$ 1,138,700
	Commodities	\$ 418,090	\$ 544,186	\$ 456,393	\$ 444,000	\$ 437,950	\$ 475,000
	Total Administration	\$ 8,580,953	\$ 10,997,766	\$ 11,974,034	\$ 11,435,214	\$ 11,324,123	\$ 11,235,817
2120	Towing Administration						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 43,536	\$ 43,536	\$ 61,280
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000	\$ 100,500
	Commodities	\$ -	\$ -	\$ -	\$ 73,300	\$ 73,300	\$ 142,300
	Total Administration	\$ -	\$ -	\$ -	\$ 194,836	\$ 194,836	\$ 304,080
2140	Telecommunications						
	Personnel Svcs.	\$ 1,051,702	\$ 1,203,118	\$ 1,256,667	\$ 1,300,080	\$ 1,233,781	\$ 1,272,549
	Contractual Svcs.	\$ 226,693	\$ 331,754	\$ 310,328	\$ 351,700	\$ 313,149	\$ 321,450
	Commodities	\$ 39,945	\$ 76,860	\$ 11,024	\$ 12,785	\$ 8,035	\$ 8,985
	Total Telecommunications	\$ 1,318,340	\$ 1,611,732	\$ 1,578,019	\$ 1,664,565	\$ 1,554,965	\$ 1,602,984

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
2150	Community Services						
	Personnel Svcs.	\$ -	\$ -	\$ 2,986	\$ 454,686	\$ 454,686	\$ 376,258
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 50,711	\$ 27,531	\$ 33,870
	Commodities	\$ -	\$ -	\$ -	\$ 13,400	\$ 8,400	\$ -
	Total Community Services	\$ -	\$ -	\$ 2,986	\$ 518,797	\$ 490,617	\$ 410,128
	Total Police Department	\$ 9,899,293	\$ 12,609,498	\$ 13,555,039	\$ 13,813,412	\$ 13,564,541	\$ 13,553,009
<u>FIRE DEPARTMENT</u>							
2210	Administrative Services						
	Personnel Svcs.	\$ 302,728	\$ 522,427	\$ 619,991	\$ 545,204	\$ 545,204	\$ 387,702
	Contractual Svcs.	\$ 101,456	\$ 147,378	\$ 55,588	\$ 38,640	\$ 27,850	\$ 27,642
	Commodities	\$ 33,051	\$ 47,007	\$ 86,629	\$ 22,300	\$ 14,700	\$ 21,800
	Total Administrative Services	\$ 437,235	\$ 716,812	\$ 762,208	\$ 606,144	\$ 587,754	\$ 437,144
2220	Community Services						
	Personnel Svcs.	\$ 511,713	\$ 696,738	\$ 684,393	\$ 472,354	\$ 472,353	\$ 367,981
	Contractual Svcs.	\$ 83,963	\$ 56,609	\$ 3,864	\$ 4,500	\$ 3,275	\$ -
	Commodities	\$ 6,093	\$ 8,094	\$ 10,688	\$ 7,350	\$ 3,500	\$ 950
	Total Community Services	\$ 601,769	\$ 761,441	\$ 698,945	\$ 484,204	\$ 479,128	\$ 368,931
2230	Emergency Services						
	Personnel Svcs.	\$ 6,141,569	\$ 7,671,406	\$ 6,368,620	\$ 7,309,263	\$ 7,800,000	\$ 7,975,663
	Contractual Svcs.	\$ 280,320	\$ 354,708	\$ 454,592	\$ 463,400	\$ 457,481	\$ 458,925
	Commodities	\$ 70,488	\$ 71,195	\$ 36,287	\$ 34,200	\$ 34,200	\$ 32,000
	Total Emergency Services	\$ 6,492,377	\$ 8,097,309	\$ 6,859,499	\$ 7,806,863	\$ 8,291,681	\$ 8,466,588
2240	Support Services						
	Personnel Svcs.	\$ 256,249	\$ 392,235	\$ 409,427	\$ 382,388	\$ 382,387	\$ 385,225
	Contractual Svcs.	\$ 672,116	\$ 528,956	\$ 595,237	\$ 528,050	\$ 526,031	\$ 546,740
	Commodities	\$ 166,454	\$ 212,701	\$ 168,521	\$ 198,300	\$ 198,467	\$ 177,300
	Total Support Services	\$ 1,094,819	\$ 1,133,892	\$ 1,173,185	\$ 1,108,738	\$ 1,106,885	\$ 1,109,265
2250	Homeland Security/Emergency Mgmt						
	Personnel Svcs.	\$ 51,695	\$ 121,233	\$ 108,358	\$ 99,633	\$ 99,633	\$ 166,125
	Contractual Svcs.	\$ 10,866	\$ 21,982	\$ 8,947	\$ 7,852	\$ 4,000	\$ 5,552
	Commodities	\$ 218	\$ 654	\$ 3,173	\$ 4,000	\$ 4,000	\$ 5,500
	Total Homeland Sec/Emerge	\$ 62,779	\$ 143,869	\$ 120,478	\$ 111,485	\$ 107,633	\$ 177,177
2260	Building Safety - Inspections						
	Personnel Svcs.	\$ -	\$ -	\$ 4,196	\$ 569,521	\$ 569,521	\$ 826,804
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 32,845	\$ 15,614	\$ 6,260
	Commodities	\$ -	\$ -	\$ -	\$ 5,250	\$ 5,250	\$ 5,250
	Total Bldg Safety-Permit Proc	\$ -	\$ -	\$ 4,196	\$ 607,616	\$ 590,385	\$ 838,314
	Total Fire Department	\$ 8,688,979	\$ 10,853,323	\$ 9,618,511	\$ 10,725,050	\$ 11,163,466	\$ 11,397,419
<u>MUNICIPAL COURT</u>							
2310	Administrative						
	Personnel Svcs.	\$ 633,699	\$ 796,746	\$ 818,596	\$ 855,755	\$ 855,755	\$ 865,256
	Contractual Svcs.	\$ 145,855	\$ 234,743	\$ 204,868	\$ 134,060	\$ 134,060	\$ 134,059
	Commodities	\$ 40,362	\$ 31,314	\$ 90,138	\$ 19,634	\$ 19,634	\$ 19,634
	Total Municipal Court	\$ 819,916	\$ 1,062,803	\$ 1,113,602	\$ 1,009,449	\$ 1,009,449	\$ 1,018,949
<u>CITY PROSECUTOR</u>							
2410	Administrative Services						
	Personnel Svcs.	\$ 235,381	\$ 419,553	\$ 484,731	\$ 479,641	\$ 478,441	\$ -
	Contractual Svcs.	\$ 18,652	\$ 16,839	\$ 11,042	\$ 20,050	\$ 13,795	\$ -
	Commodities	\$ 10,191	\$ 13,714	\$ 11,726	\$ 7,750	\$ 8,270	\$ -
	Total City Prosecutor	\$ 264,224	\$ 450,106	\$ 507,499	\$ 507,441	\$ 500,506	\$ -
<u>ECONOMIC DEVELOPMENT</u>							
3210	Administrative						
	Personnel Svcs.	\$ 308,482	\$ 451,663	\$ 491,287	\$ 397,111	\$ 397,109	\$ 294,816
	Contractual Svcs.	\$ 102,575	\$ 113,576	\$ 124,464	\$ 104,269	\$ 120,163	\$ 97,321
	Commodities	\$ 7,560	\$ 12,137	\$ 7,101	\$ 7,650	\$ 7,650	\$ 5,350
	Total Economic Dev	\$ 418,617	\$ 577,376	\$ 622,852	\$ 509,030	\$ 524,922	\$ 397,487

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
3220	Public Information Office						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,355
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,840
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,621
	Total PIO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,816
	Total Economic Dev	\$ 418,617	\$ 577,376	\$ 622,852	\$ 509,030	\$ 524,922	\$ 957,304
COMMUNITY DEVELOPMENT							
3310	Administration						
	Personnel Svcs.	\$ 207,478	\$ 259,411	\$ 262,520	\$ 258,884	\$ 258,885	\$ 259,533
	Contractual Svcs.	\$ 72,893	\$ 114,010	\$ 46,420	\$ 34,439	\$ 30,455	\$ 32,589
	Commodities	\$ 12,557	\$ 14,748	\$ 7,849	\$ 11,615	\$ 10,888	\$ 10,285
	Total Administration	\$ 292,928	\$ 388,169	\$ 316,789	\$ 304,938	\$ 300,228	\$ 302,407
3320	Planning & Zoning						
	Personnel Svcs.	\$ 874,158	\$ 1,065,788	\$ 980,613	\$ 662,312	\$ 662,312	\$ 529,342
	Contractual Svcs.	\$ 148,695	\$ 90,084	\$ 41,105	\$ 33,300	\$ 20,623	\$ 20,060
	Commodities	\$ 9,291	\$ 220,706	\$ 9,776	\$ 6,700	\$ 4,100	\$ 5,500
	Total Planning & Zoning	\$ 1,032,144	\$ 1,376,578	\$ 1,031,494	\$ 702,312	\$ 687,035	\$ 554,902
3343	Development Services Admin						
	Personnel Svcs.	\$ 162,327	\$ 540,074	\$ 663,085	\$ 527,653	\$ 527,653	\$ 211,129
	Contractual Svcs.	\$ 14,299	\$ 22,131	\$ 6,309	\$ 6,800	\$ 4,702	\$ 5,400
	Commodities	\$ 5,896	\$ 3,803	\$ 1,609	\$ 5,450	\$ 5,000	\$ 1,500
	Total Dev Svcs Admin	\$ 182,522	\$ 566,008	\$ 671,003	\$ 539,903	\$ 537,355	\$ 218,029
3344	Building Safety - Inspections						
	Personnel Svcs.	\$ 511,389	\$ 669,793	\$ 625,762	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 117,970	\$ 158,596	\$ 32,140	\$ -	\$ -	\$ -
	Commodities	\$ 2,881	\$ 41,213	\$ 59,538	\$ -	\$ -	\$ -
	Total Bldg Safety-Inspections	\$ 632,240	\$ 869,602	\$ 717,440	\$ -	\$ -	\$ -
	Total Community Dev	\$ 3,401,928	\$ 4,010,418	\$ 3,291,569	\$ 1,547,153	\$ 1,524,618	\$ 1,075,339
ENGINEERING							
3430	Engineering-Transportation						
	Personnel Svcs.	\$ 79,649	\$ 111,003	\$ 8,578	\$ -	\$ -	\$ 216,471
	Contractual Svcs.	\$ 31,056	\$ 5,389	\$ 1,359	\$ 8,100	\$ 7,023	\$ -
	Commodities	\$ 4,934	\$ 1,664	\$ 487	\$ 2,100	\$ -	\$ -
	Total Engineering	\$ 115,639	\$ 118,056	\$ 10,424	\$ 10,200	\$ 7,023	\$ 216,471
3431	Engineering-Administration						
	Personnel Svcs.	\$ 725,792	\$ 919,394	\$ 1,081,809	\$ 1,254,405	\$ 1,254,405	\$ 943,464
	Contractual Svcs.	\$ 66,882	\$ 67,603	\$ 90,967	\$ 145,750	\$ 38,459	\$ 40,900
	Commodities	\$ 23,306	\$ 13,015	\$ 15,305	\$ 13,800	\$ 6,380	\$ 25,100
	Total Engineering-Admin	\$ 815,980	\$ 1,000,012	\$ 1,188,081	\$ 1,413,955	\$ 1,299,244	\$ 1,009,464
3432	Engineering-Plan Review						
	Personnel Svcs.	\$ 480,429	\$ 596,666	\$ 519,538	\$ 317,967	\$ 317,966	\$ 324,105
	Contractual Svcs.	\$ 19,682	\$ 293,488	\$ 138,760	\$ 46,232	\$ 5,050	\$ 1,732
	Commodities	\$ 4,722	\$ 269,530	\$ 2,538	\$ 31,000	\$ 7,000	\$ -
	Total Eng-Plan Review	\$ 504,833	\$ 1,159,684	\$ 660,836	\$ 395,199	\$ 330,016	\$ 325,837
3433	Engineering-CIP Project Management						
	Personnel Svcs.	\$ 222,389	\$ -	\$ -	\$ -	\$ -	\$ 119,659
	Contractual Svcs.	\$ 1,349	\$ 314	\$ -	\$ -	\$ -	\$ 8,800
	Commodities	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ 1,000
	Total Eng-Permit Processing	\$ 223,738	\$ 353	\$ -	\$ -	\$ -	\$ 129,459
3434	Engineering-Inspections						
	Personnel Svcs.	\$ 158,644	\$ 536,424	\$ 583,671	\$ 471,599	\$ 471,600	\$ 478,101
	Contractual Svcs.	\$ 686,118	\$ 338,869	\$ 186,867	\$ 51,960	\$ 15,350	\$ 19,960
	Commodities	\$ 7,666	\$ 17,484	\$ 15,360	\$ 22,500	\$ 8,800	\$ 15,500
	Total Eng-Inspections	\$ 852,428	\$ 892,777	\$ 785,898	\$ 546,059	\$ 495,750	\$ 513,561
3435	Engineering-GIS						
	Personnel Svcs.	\$ 235,213	\$ 258,829	\$ 216,506	\$ 164,631	\$ 164,632	\$ 164,948
	Contractual Svcs.	\$ 129,530	\$ 112,775	\$ 53,472	\$ 51,740	\$ 39,683	\$ 28,722
	Commodities	\$ 3,593	\$ 2,877	\$ 4,262	\$ 8,500	\$ 3,300	\$ -
	Total Engineering-GIS	\$ 368,336	\$ 374,481	\$ 274,240	\$ 224,871	\$ 207,615	\$ 193,670
	Total Engineering	\$ 2,880,954	\$ 3,545,363	\$ 2,919,479	\$ 2,590,284	\$ 2,339,648	\$ 2,388,462

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
<u>PARKS AND RECREATION</u>							
4310	Parks-Administration						
	Personnel Svcs.	\$ 809,165	\$ 995,867	\$ 1,342,688	\$ 1,315,301	\$ 1,315,301	\$ 1,203,348
	Contractual Svcs.	\$ 1,489,019	\$ 1,950,608	\$ 1,722,423	\$ 1,244,922	\$ 1,366,832	\$ 1,329,521
	Commodities	\$ 198,850	\$ 145,909	\$ 150,120	\$ 115,050	\$ 102,250	\$ 109,550
	Total Parks-Administration	\$ 2,497,034	\$ 3,092,384	\$ 3,215,231	\$ 2,675,273	\$ 2,784,383	\$ 2,642,419
4410	Recreation-Aquatic Facility						
	Personnel Svcs.	\$ 229,186	\$ 192,908	\$ 132,309	\$ 165,489	\$ 165,489	\$ 165,909
	Contractual Svcs.	\$ 37,490	\$ 12,282	\$ 18,894	\$ 15,370	\$ 15,925	\$ 223,620
	Commodities	\$ 39,128	\$ 37,493	\$ 31,754	\$ 47,557	\$ 37,880	\$ 41,307
	Total Rec-Aquatics Facility	\$ 305,804	\$ 242,683	\$ 182,957	\$ 228,416	\$ 219,294	\$ 430,836
4420	Recreation-Administration						
	Personnel Svcs.	\$ 300,549	\$ 527,101	\$ 598,781	\$ 588,049	\$ 583,050	\$ 598,922
	Contractual Svcs.	\$ 124,508	\$ 158,928	\$ 163,736	\$ 131,476	\$ 128,731	\$ 243,968
	Commodities	\$ 211,765	\$ 262,188	\$ 231,759	\$ 220,553	\$ 181,600	\$ 93,060
	Total Rec-Administration	\$ 636,822	\$ 948,217	\$ 994,276	\$ 940,078	\$ 893,381	\$ 935,950
	Total Parks & Recreation	\$ 3,439,660	\$ 4,283,284	\$ 4,392,464	\$ 3,843,767	\$ 3,897,058	\$ 4,009,205
<u>PUBLIC WORKS</u>							
4010	Public Works-Administration						
	Personnel Svcs.	\$ 802,796	\$ 775,176	\$ 868,817	\$ 644,342	\$ 644,342	\$ 567,717
	Contractual Svcs.	\$ 132,094	\$ 80,370	\$ 21,921	\$ 69,410	\$ 57,460	\$ 69,410
	Commodities	\$ 14,448	\$ 15,917	\$ 6,647	\$ 16,000	\$ 12,650	\$ 16,000
	Total Administration	\$ 949,338	\$ 871,463	\$ 897,385	\$ 729,752	\$ 714,452	\$ 653,127
4210	Facilities						
	Personnel Svcs.	\$ 436,219	\$ 514,292	\$ 472,856	\$ 488,038	\$ 488,037	\$ 464,258
	Contractual Svcs.	\$ 1,433,139	\$ 1,969,445	\$ 2,135,309	\$ 2,199,778	\$ 2,200,470	\$ 2,201,279
	Commodities	\$ 80,388	\$ 62,353	\$ 34,530	\$ 41,400	\$ 41,420	\$ 39,900
	Total Building Services	\$ 1,949,746	\$ 2,546,090	\$ 2,642,695	\$ 2,729,216	\$ 2,729,927	\$ 2,705,437
4220	City Hall Building						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 28,885	\$ 1,987	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
	Total City Hall Building	\$ 29,485	\$ 1,987	\$ -	\$ -	\$ -	\$ -
4610	Streets - Administration (HURF 101)						
	Personnel Svcs.	\$ 871,932	\$ 1,024,154	\$ 1,085,930	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 140,030	\$ 408,217	\$ 295,939	\$ 184,544	\$ 186,778	\$ 253,244
	Commodities	\$ 55,923	\$ 85,804	\$ 65,584	\$ 85,700	\$ 86,450	\$ 85,700
	Total Streets-Administration	\$ 1,067,885	\$ 1,518,175	\$ 1,447,453	\$ 270,244	\$ 273,228	\$ 338,944
4620	Streets-Streets & Markings (HURF 101)						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 119,598	\$ 77,324	\$ 177,972	\$ 123,000	\$ 123,000	\$ 122,850
	Commodities	\$ 4,429	\$ 2,881	\$ 1,255	\$ 4,150	\$ 4,150	\$ 3,900
	Total Streets & Markings	\$ 124,027	\$ 80,205	\$ 179,227	\$ 127,150	\$ 127,150	\$ 126,750
4630	Streets-Highway Streets (HURF 101)						
	Personnel Svcs.	\$ 64	\$ -	\$ 2,882	\$ 869,066	\$ 869,066	\$ 763,207
	Contractual Svcs.	\$ 2,169,849	\$ 524,287	\$ 2,002,413	\$ 1,020,450	\$ 1,020,450	\$ 1,020,450
	Commodities	\$ 23,530	\$ 16,734	\$ 16,797	\$ 21,300	\$ 21,300	\$ 18,300
	Total Highway Street	\$ 2,193,443	\$ 541,021	\$ 2,022,092	\$ 1,910,816	\$ 1,910,816	\$ 1,801,957
4640	Streets-Sweeper Operations (HURF 101)						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 5,175	\$ 17,117	\$ 21,330	\$ -	\$ 27,400	\$ 27,500
	Commodities	\$ 2,604	\$ 5,117	\$ 2,140	\$ -	\$ 2,750	\$ 2,400
	Total Sweeper Operations	\$ 7,779	\$ 22,234	\$ 23,470	\$ -	\$ 30,150	\$ 29,900
4650	Streets-Traffic Signals (HURF 101)						
	Personnel Svcs.	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 1,136,473	\$ 1,363,630	\$ 1,430,963	\$ -	\$ 1,289,842	\$ 976,830
	Commodities	\$ 79,655	\$ 33,203	\$ 46,825	\$ -	\$ 38,900	\$ 20,100
	Total Traffic Signals	\$ 1,216,396	\$ 1,396,833	\$ 1,477,788	\$ -	\$ 1,328,742	\$ 996,930
	<i>Does not include street light one-time purchase (\$420,000)</i>						
4660	Streets - Traffic (HURF 101)						
	Personnel Svcs.	\$ -	\$ -	\$ 4,035	\$ 571,465	\$ 571,465	\$ 208,996
	Contractual Svcs.	\$ 125,153	\$ 368,256	\$ 273,955	\$ -	\$ 30,415	\$ -
	Commodities	\$ -	\$ -	\$ 174,521	\$ -	\$ -	\$ -
	Total Traffic	\$ 125,153	\$ 368,256	\$ 452,511	\$ 571,465	\$ 601,880	\$ 208,996

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
4910	Sanitation						
	Personnel Svcs.	\$ 835,758	\$ 861,056	\$ 901,160	\$ 713,858	\$ 697,458	\$ 712,371
	Contractual Svcs.	\$ 3,320,976	\$ 3,720,393	\$ 3,896,723	\$ 3,755,249	\$ 3,460,719	\$ 3,807,499
	Commodities	\$ 99,688	\$ 128,639	\$ 130,914	\$ 42,600	\$ 87,990	\$ 40,350
	Total Sanitation	\$ 4,256,422	\$ 4,710,088	\$ 4,928,797	\$ 4,511,707	\$ 4,246,167	\$ 4,560,220
	Total Public Works - Other Funds	\$ 11,919,674	\$ 12,056,352	\$ 14,071,418	\$ 10,850,350	\$ 11,962,512	\$ 11,422,261
	ENTERPRISE-WASTEWATER						
421-5210	Administration						
	Personnel Svcs.	\$ (13,776)	\$ (9,010)	\$ 150,664	\$ 178,376	\$ 178,376	\$ 105,904
	Contractual Svcs.	\$ 43,312	\$ 71,728	\$ 70,827	\$ 89,000	\$ 15,000	\$ 89,000
	Commodities	\$ 11,966	\$ 42,848	\$ 7,442	\$ -	\$ -	\$ -
	Total Administration	\$ 41,502	\$ 105,566	\$ 228,933	\$ 267,376	\$ 193,376	\$ 194,904
421-5220	Collection Systems						
	Personnel Svcs.	\$ 409,161	\$ 557,758	\$ 410,649	\$ 419,836	\$ 419,837	\$ 320,760
	Contractual Svcs.	\$ 93,618	\$ 317,263	\$ 125,463	\$ 172,000	\$ 148,050	\$ 171,000
	Commodities	\$ 27,341	\$ 42,936	\$ 19,270	\$ 40,000	\$ 32,120	\$ 41,000
	Total Collections	\$ 530,120	\$ 917,957	\$ 555,382	\$ 631,836	\$ 600,007	\$ 532,760
421-5240	Reuse						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 245,762	\$ 142,281	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ 1,826	\$ -	\$ -	\$ -	\$ -
	Total Reuse	\$ 245,762	\$ 144,107	\$ -	\$ -	\$ -	\$ -
5230	Wastewater SAT Site						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 43,811	\$ 4,003	\$ 775	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total SAT Site	\$ 43,811	\$ 4,003	\$ 775	\$ -	\$ -	\$ -
5240	Wastewater Reuse						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 20,021	\$ -	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wastewater Reuse	\$ 20,021	\$ -	\$ -	\$ -	\$ -	\$ -
421-5251	Corgett WWTP						
	Personnel Svcs.	\$ -	\$ -	\$ 1,395	\$ 179,770	\$ 179,770	\$ 195,715
	Contractual Svcs.	\$ 245,762	\$ 146,262	\$ 178,913	\$ 161,500	\$ 143,100	\$ 161,500
	Commodities	\$ 10,187	\$ 1,990	\$ 1,809	\$ 1,500	\$ 1,500	\$ 1,500
	Total Corgett WWTP	\$ 255,949	\$ 148,252	\$ 182,117	\$ 342,770	\$ 324,370	\$ 358,715
421-5252	Goodyear WRF						
	Personnel Svcs.	\$ 632,332	\$ 816,244	\$ 859,811	\$ 515,859	\$ 515,858	\$ 577,860
	Contractual Svcs.	\$ 517,882	\$ 731,144	\$ 688,227	\$ 654,500	\$ 659,300	\$ 652,000
	Commodities	\$ 41,950	\$ 261,182	\$ 205,813	\$ 191,000	\$ 184,800	\$ 193,500
	Total Goodyear WRF	\$ 1,192,164	\$ 1,808,570	\$ 1,753,851	\$ 1,361,359	\$ 1,359,958	\$ 1,423,360
421-5253	Rainbow Valley WRF						
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 35,845	\$ 5717	\$ 87,356	\$ 75,700	\$ 76,064	\$ 75,700
	Commodities	\$ 4,365	\$ 1,892	\$ 1,646	\$ 1,000	\$ 1,100	\$ 1,000
	Total Rainbow Valley WRF	\$ 40,210	\$ 7,609	\$ 89,002	\$ 76,700	\$ 77,164	\$ 76,700
421-5254	Rainbow Valley Reclamations						
	Personnel Svcs.	\$ -	\$ -	\$ 1,301	\$ 163,763	\$ 225,569	\$ 119,672
	Contractual Svcs.	\$ 176,156	\$ 182,829	\$ 135,674	\$ 123,350	\$ 143,632	\$ 123,350
	Commodities	\$ 308,953	\$ 38,988	\$ 32,974	\$ 46,000	\$ 25,300	\$ 46,000
	Total Rainbow Valley Reclam.	\$ 485,109	\$ 221,817	\$ 169,949	\$ 333,113	\$ 394,501	\$ 289,022
	Total Wastewater	\$ 2,854,648	\$ 3,357,881	\$ 2,980,009	\$ 3,013,154	\$ 2,949,376	\$ 2,875,461
	ENTERPRISE-WATER						
410-5010	Enterprise -Water Management Admin.						
	Personnel Svcs.	\$ 770,039	\$ 891,465	\$ 666,379	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 421,478	\$ 743,236	\$ 505,059	\$ -	\$ 148,405	\$ -
	Commodities	\$ 30,502	\$ 50,677	\$ 133,071	\$ -	\$ 32,580	\$ -
	Total Administration	\$ 1,222,019	\$ 1,685,378	\$ 1,304,509	\$ -	\$ 180,985	\$ -
	Total Ent Water Mgmt	\$ 1,222,019	\$ 1,685,378	\$ 1,304,509	\$ -	\$ 180,985	\$ -
	WATER						
411-5110	Administration						
	Personnel Svcs.	\$ 38,058	\$ 22,256	\$ 136,434	\$ 335,592	\$ 335,592	\$ 337,274
	Contractual Svcs.	\$ 64,842	\$ 659,810	\$ 118,433	\$ 388,828	\$ 78,578	\$ 388,828
	Commodities	\$ 23,852	\$ 43,337	\$ 56,095	\$ 182,700	\$ 47,680	\$ 182,700
	Total Administration	\$ 126,752	\$ 725,403	\$ 310,962	\$ 907,120	\$ 461,850	\$ 908,802

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATE	FY 2011 BUDGET
411-5120	Water Distribution						
	Personnel Svcs.	\$ 868,346	\$ 952,814	\$ 1,010,814	\$ 778,914	\$ 781,247	\$ 618,237
	Contractual Svcs.	\$ 443,919	\$ 240,989	\$ 233,194	\$ 138,902	\$ 128,512	\$ 138,902
	Commodities	\$ 718,822	\$ 545,169	\$ 260,581	\$ 46,098	\$ 165,488	\$ 46,098
	Total Water Distribution	\$ 2,031,087	\$ 1,738,972	\$ 1,504,589	\$ 963,914	\$ 1,075,247	\$ 803,237
411-5130	Water Production						
	Personnel Svcs.	\$ 507,007	\$ 626,769	\$ 533,212	\$ 537,382	\$ 546,436	\$ 550,904
	Contractual Svcs.	\$ 2,402,022	\$ 1,896,922	\$ 2,246,321	\$ 1,906,500	\$ 1,764,850	\$ 1,876,500
	Commodities	\$ 41,924	\$ 181,780	\$ 194,244	\$ 172,000	\$ 202,000	\$ -
	Total Water Production	\$ 2,950,953	\$ 2,705,471	\$ 2,973,777	\$ 2,615,882	\$ 2,513,286	\$ 2,427,404
411-5140	Water Quality						
	Personnel Svcs.	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 70,043	\$ 96,483	\$ 83,823	\$ 120,948	\$ 104,170	\$ 120,949
	Commodities	\$ 61,843	\$ 13,666	\$ 17,164	\$ 29,750	\$ 27,600	\$ 29,750
	Total Water Quality	\$ 132,092	\$ 110,149	\$ 100,987	\$ 150,698	\$ 131,770	\$ 150,699
411-5150	Environmental Quality						
	Personnel Svcs.	\$ 219,164	\$ 221,303	\$ 226,898	\$ 235,253	\$ 235,252	\$ 236,562
	Contractual Svcs.	\$ 7,512	\$ 1,795	\$ 983	\$ -	\$ 700	\$ -
	Commodities	\$ 43	\$ 183	\$ -	\$ -	\$ -	\$ -
	Total Environmental Quality	\$ 226,719	\$ 223,098	\$ 227,881	\$ 235,253	\$ 235,952	\$ 236,562
	Total Water	\$ 5,467,603	\$ 5,503,093	\$ 5,118,196	\$ 4,872,867	\$ 4,418,105	\$ 4,526,703
4320	Stadium						
	Personnel Svcs.	\$ -	\$ 172,630	\$ 954,696	\$ 2,039,437	\$ 2,039,437	\$ 1,878,970
	Contractual Svcs.	\$ -	\$ 30,970	\$ 1,014,012	\$ 1,265,577	\$ 1,227,145	\$ 1,207,040
	Commodities	\$ -	\$ 515,863	\$ 552,638	\$ 338,000	\$ 317,433	\$ 324,833
	<i>* includes funded reserve for capital maintenance</i>						\$ 250,000
	Total Stadium	\$ -	\$ 719,463	\$ 2,521,346	\$ 3,643,014	\$ 3,584,015	\$ 3,660,843
003	Sonoran Valley						
	Personnel Svcs.	\$ -	\$ -	\$ 1,215,893	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ 1,413,300	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ 169,400	\$ -	\$ -	\$ -
	Total Sonoran Valley	\$ -	\$ -	\$ 2,798,593	\$ -	\$ -	\$ -
	Total Operating Departments	\$59,342,473	\$69,754,568	\$74,812,662	\$72,346,967	\$71,735,151	\$70,910,432
	Internal Service Funds				\$ 28,813,436		
4110	Fleet and Equipment Management*						
	Personnel Svcs.	\$ 444,611	\$ 566,146	\$ 624,533	\$ 602,922	\$ 602,922	\$ 584,562
	Contractual Svcs.	\$ 425,494	\$ 486,764	\$ 341,079	\$ 69,500	\$ 409,026	\$ 86,906
	Commodities	\$ 694,554	\$ 874,760	\$ 702,009	\$ 425,106	\$ 686,636	\$ 407,700
	Total Fleet	\$ 1,564,659	\$ 1,927,670	\$ 1,667,621	\$ 1,097,528	\$ 1,698,584	\$ 1,079,168
	Grand Total All Funds	\$60,907,132	\$71,682,238	\$76,480,283	\$73,444,495	\$73,433,735	\$71,989,600

**City of Goodyear
FY 11 Debt Service Requirements
Schedule 4**

General Obligation Bonds							
	Original Issue	Outstanding as of 7/1/10	FY2011				Total Requirement
			Principal	Interest			
GO 2010	\$ 5,815,000	\$ 5,815,000	\$ -	\$ 346,046			\$ 346,046
GO 2009	\$ 5,580,000	\$ 5,580,000	\$ -	\$ 285,738			\$ 285,738
GO 2008	\$ 44,540,000	\$ 42,925,000	\$ 950,000	\$ 2,087,000			\$ 3,037,000
GO 2007	\$ 36,750,000	\$ 32,900,000	\$ 1,450,000	\$ 1,514,438			\$ 2,964,438
GO 2005	\$ 29,260,000	\$ 23,780,000	\$ 1,870,000	\$ 938,334			\$ 2,808,334
GO 2003	\$ 10,800,000	\$ 8,425,000	\$ 875,000	\$ 313,018			\$ 1,188,018
GO 2002	\$ 11,060,000	\$ 6,590,000	\$ 825,000	\$ 262,062			\$ 1,087,062
Total G.O.	\$143,805,000	\$126,015,000	\$5,970,000	\$5,746,636	\$0	\$0	\$11,716,636

WIFA							
	Original Issue	Outstanding as of 7/1/10	FY2011		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2002	\$12,339,551	\$8,284,980	\$612,542	\$336,038			\$948,580
2009	\$8,000,000	\$7,670,746	\$335,839	\$153,414			\$489,253
Total WIFA	\$20,339,551	\$15,955,726	\$948,381	\$489,452	\$0	\$0	\$1,437,833

Water & Sewer Refunding							
	Original Issue	Outstanding as of 7/1/10	FY2011		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
Ref 1999	\$3,335,000	\$2,276,500	\$275,000	\$210,000			\$485,000
Ref 2009	\$325,000	\$325,000	\$0	\$21,938			\$21,938
2010	\$14,950,000	\$14,950,000	\$0	\$827,044			\$827,044
Total W&S	\$18,610,000	\$17,551,500	\$275,000	\$1,058,982	\$0	\$0	\$1,333,982

McDowell Improvement District							
	Original Issue	Outstanding as of 7/1/10	FY2011		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2008	\$47,165,000	\$46,060,000	\$1,160,000	\$2,387,700			\$3,547,700
Total McD.	\$47,165,000	\$46,060,000	\$1,160,000	\$2,387,700			\$3,547,700

PIC2007A (Stadium)							
	Original Issue	Outstanding as of 7/1/10	FY2011		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$67,850,000	\$67,850,000	\$0	\$3,110,500			\$3,110,500
PIC (A)	\$67,850,000	\$67,850,000	\$0	\$3,110,500			\$3,110,500

City of Goodyear
FY 11 Debt Service Requirements
Schedule 4

PIC2007B (GADA)							
	Original Issue	Outstanding as of 7/1/10	FY2011 Principal	Interest	Insurance Costs	Contract Payments	Total Requirement
2007	\$3,165,000	\$1,705,000	\$545,000	\$74,100			\$619,100
PIC (B)	\$3,165,000	\$1,705,000	\$545,000	\$74,100			\$619,100
PIC2007C (City Hall)							
	Original Issue	Outstanding as of 7/1/10	FY2011 Principal	Interest	Insurance Costs	Contract Payments	Total Requirement
2007	\$3,250,000	\$2,800,000	\$200,000	\$122,224			\$322,224
PIC (C)	\$3,250,000	\$2,800,000	\$200,000	\$122,224			\$322,224
PIC Series 2008 (MLB Spring Training Facility)							
	Original Issue	Outstanding as of 7/1/10	FY2011 Principal	Interest	Insurance Costs	Contract Payments	Total Requirement
2008	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038
Series 2008 PIC	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038
FY2009	Original	Outstanding	Principal	Interest			Total
Grand Total	\$338,634,551	\$312,387,226	\$9,098,381	\$15,081,632	\$0	\$0	\$24,180,013

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Council Support - 1110	Assistant to the Mayor	1	
	Assistant to the Council	1	
	Executive Assistant	1	
	Total Council Support	3	
City Clerk - 1210	City Clerk	1	
	Deputy City Clerk	1	
	Records Administrator	1	
	Administrative Assistant	1	
	Records Analyst II	1	
	Staff Assistant	1	
	Total City Clerk	6	
City Manager's Office			
Administration - 1310	City Manager	1	
	Executive Assistant Supervisor	1	
	Staff Assistant	1	
	Assistant to the City Manager	1	
	Intergovernmental Program & Grants Coordinator	1	
	Community Advocate	1	
	Intergovernment Program Manager	1	
	Total Administration	7	
Deputy City Manager - 1330	Deputy City Manager	1	
	Interim Deputy City Manager	1	
	Executive Management Assistant	2	
	Executive Assistant	1	
	Total Deputy City Manager	5	
	Total City Manager's Office	12	
Legal Services			
City Attorney - 1410	Assistant City Attorney	2	
	Legal Services Coordinator	1	
	City Attorney	1	
	Total City Attorney	4	
City Prosecutor - 1420	City Prosecutor	1	
	Assistant City Prosecutor	1	
	Staff Assistant	1	
	Legal Assistant	1	
	Total City Prosecutor	4	
	Total Legal Services	8	
Finance			
General Accounting - 1610	Finance Director	1	
	Controller	1	
	Account Clerk	1	
	Management Assistant	1	
	Sales Tax Auditor	1	
	Senior Account Clerk	2	
	Senior Accountant	1	
	Account Specialist	1	
	Aministrative Assistant	1	
	Total General Accounting	10	
CFD - 1620	CFD Administrator	1	
	CFD Specialist	1	
	Total CFD	2	

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Budget & Research - 1630	Budget & Research Manager	1	
	Budget & Financial Planning Analyst	1	
	Business Registration Coordinator	1	
	Capitol Improvement Program Administrator	1	
	Contract Analyst	1	
	Staff Assistant	1	
	<i>Total Budget & Research</i>	6	
Customer Service - 1640	Customer Service Supervisor	1	
	Customer Service Representative	4	
	Customer Service Advocate	1	
	Utility Billing Specialist	1	
	Senior Account Clerk	1	
	<i>Total Customer Service</i>	8	
Procurement - 1650	Procurement Manager	1	
	Procurement Specialist	2	
Mail Services - 1660	<i>Total Procurement</i>	3	
	Mail and Copy Clerk	1	
	<i>Total Mail Services</i>	1	
Total Finance		30	
Information & Technology			
Administration - 1710	Director of Information and Technology Services	1	
	Sr. Project Manager	1	
	ITS Security Administrator	1	
	Administrative Assistant	1	
	<i>Total Administration</i>	4	
Technical Support & Services - 1720	Technical Services Manager	1	
	IT Technician I	2	
	System Administrator	2	
	Sr. System Administrator	1	
	<i>Total Technical Support & Services</i>	6	
Application and Development Support - 1730	IT S Application Developer	1	
	Application & Business Manager		
	Application & Business Analyst	3	
	<i>Total Application and Development Support</i>	4	
Total Information & Technology		14	
Human Resources			
Administration - 1810	Human Resources Manager	1	
	HR Specialist	2	
	Human Resources Director	1	
	Human Resources Analyst	1	
	Volunteer Coordinator	1	
	<i>Total Administration</i>	6	
Risk Aversion - 1820	Risk Manager	1	
	HR Specialist	1	
	<i>Total Risk Aversion</i>	2	
Employee Development - 1830	Employee Development Manager	1	
Total Human Resources		9	0

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Police			
Administration - 2110	Administrative Assistant	3	
	Administrative Services Manager	1	
	Assistant to the Police Chief	1	
	Forensic Specialist	1	
	Intelligence Analyst	1	
	Investigations Specialist	1	
	Police Chief	1	
	Police Detective	9	
	Police Lieutenant	5	
	Police Commander	2	
	Police Officer	66	
	Police Records Specialist	2	
	Police Sergeant	12	
	<i>Total Administration</i>	105	
Towing Administration - 2120	Towing Administrator	1	
	<i>Total Towing Administration</i>	1	
Telecomm. 2140	Telecommunications Manager	1	
	Telecommunications Supervisor	3	
	Telecommunications Operator	13	
	<i>Total Telecomm.</i>	17	
Community Services - 2150	Code Compliance Manager	1	
	Code Compliance Officer I	2	
	Staff Assistant	1	
	Neighborhood & Cultural Arts Manager	1	
	<i>Total Community Services</i>	5	
Total Police		128	
Fire			
Administration - 2210	Interim Fire Chief	1	
	Management Assistant	1	
	Administrative Assistant	1	
	Staff Assistant	2	
	<i>Total Administration</i>	5	
Community Services - 2220	Fire Marshall	1	
	Fire Inspector Supervisor	1	
	Fire Inspector I	1	
	Plans Examiner	1	
	<i>Total Community Services</i>	4	
Emergency Services - 2230	ACTING FIRE DEPUTY CHIEF	1	
	Acting Fire Battalion Chief	1	
	Fire Battalion Chief	3	
	Firefighter EMT	34	
	Firefighter Paramedic	16	
	Fire Captain EMT	8	
	Fire Captain Paramedic	13	
	Fire Engineer Paramedic	13	
	<i>Total Operations</i>	89	
Support Services - 2240	Deputy Chief	1	
	Fire Battalion Chief	1	
	Fire Equipment Maintenance Worker III	2	
	<i>Total Support Services</i>	4	
Homeland Security - 2250	Emergency Management Coordinator	1	
	Community Education Coordinator	1	
	<i>Total Homeland Security</i>	2	

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Building Inspections - 2260			
	Building Inspector III	2	
	Building Inspector I	2	
	Building Permit Tech II	1	
	Building Official	1	
	Plans Examiner	2	
	Sr. Permit Technician	1	
	Plans Review Supervisor Building Safety	1	
	<i>Total Building Safety</i>	<u>10</u>	
<i>Total Fire</i>		114	
<u>Municipal Court - 2310</u>			
	Court Clerk Interpreter	1	
	Municipal Court Supervisor	1	
	Court Administrator	1	
	Court Specialist III	3	
	Court Specialist I	2	
	Judge	1	
	Judicial Enforcement Officer	1	
	<i>Total Municipal Court</i>	<u>10</u>	
<u>Economic Development - 3210</u>			
	Administrative Assistant	1	
	Economic Development Manager	1	
	Sr. Office & Industrial Development Manager	1	
	<i>Total Economic Development</i>	<u>3</u>	
Public Information Office - 3220			
	Economic Development Director	1	
	Public Information Officer	1	
	Webmaster	1	
	Graphic Designer	1	
	<i>Total Public Information Office</i>	<u>4</u>	
	<i>Total Economic Development</i>	<u>7</u>	
<u>Community Development</u>			
Administration - 3310			
	Community Development Director	1	
	Administrative Assistant	1	
	<i>Total Administration</i>	<u>2</u>	
Planning & Zoning - 3320			
	Planning Manager	1	
	Planner II	1	
	Planner III	3	
	<i>Total Planning & Zoning</i>	<u>5</u>	
Development Services Administration - 3343			
	Development Services Specialist	1	
	Sr. Permit Technician	1	
	Records Analyst II	1	
	<i>Total Permit Processing</i>	<u>3</u>	
	<i>Total Community Development</i>	<u>10</u>	
<u>Engineering Services</u>			
Transportation - 3430			
	City Traffic Engineer	1	
	Assistant City Traffic Engineer	1	
	<i>Total Transportation</i>	<u>2</u>	

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Administration - 3431	Assistant City Engineer	1	
	Administrative Assistant	1	
	City Engineer	1	
	Sr. Civil Engineer	1	
	Real Estate Coordinator	1	
	Senior Project Manager	1	
	Project Manager	2	
	<i>Total Administration</i>	<u>8</u>	
Plan Review - 3432	Landscape Technician	1	
	Plans Examiner	3	
	<i>Total Plan Review</i>	<u>4</u>	
Permit Processing - 3433	Sr. Permit Technician	1	
	Permit Technician II	1	
	<i>Total Permit Processing</i>	<u>2</u>	
Inspections - 3434	Staff Assistant	1	
	Construction Inspector	2	
	Construction Inspection Supervisor	1	
	Construction Inspector III	1	
	Construction Inspector I	1	
	<i>Total Inspections</i>	<u>6</u>	
GIS - 3435	GIS Coordinator	1	
	GIS Technician	1	
	<i>Total GIS</i>	<u>2</u>	
Total Engineering		24	
Public Works			
Administration - 4010	Public Works Director	1	
	Administrative Assistant	4	
	Staff Assistant	1	
	Admin. Services Manager	1	
	<i>Total Administration</i>	<u>7</u>	
Fleet - 4110	Service Advisor	1	
	Mechanic II	1	
	Mechanic III	2	
	Mechanic Foreman	1	
	Fleet Management Superintendent	1	
	<i>Total Fleet</i>	<u>6</u>	
Facilities - 4210	Interim Facility Management Superintendent	1	
	Facilities Maintenance Worker III	1	1
	Facilities Maintenance Worker II	3	
	Facilities Maintenance Worker	2	
	<i>Total Facilities</i>	<u>7</u>	<u>1</u>
Streets - 4630	Streets and Traffic Superintendent	1	
	Streets Maintenance Worker II	3	
	Street Maintenance Worker III	1	
	Streets & Traffic Supervisor	1	
	Street Maintenance Foreman	1	
	Equipment Operator	3	
	<i>Total Streets</i>	<u>10</u>	
Streets - Traffic - 4660	Signal Technician		
	Traffic Operations Worker II	1	
	Signal Technician III	1	
	Signal Technician II	2	
<i>Total Streets - Traffic</i>		<u>4</u>	

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Sanitation - 4910			
	Sanitation Superintendent	1	
	Sanitation Foreman	1	
	Sanitation Inspector	1	
	Sanitation Worker	1	
	Sanitation Worker II	6	
	<i>Total Sanitation</i>	10	
	Total Public Works	44	1
Water			
Administration - 5110			
	Deputy Water Resources Director	1	
	Water Resources Manager	1	
	Water Conservation Specialist	1	
	<i>Total Administration</i>	3	
Distribution - 5120			
	Utility Technician	1	
	Utility Technician II	6	
	Sr. Utility Technician	2	
	Operations Supervisor - Distribution	1	
	Environment Compliance Supervisor	1	
	<i>Total Distribution</i>	11	
Production - 5130			
	Utility Technician	3	
	Utility Technician II	2	
	Sr. Utility Technician	2	
	Operations Supervisor	1	
	<i>Total Production</i>	8	
Environmental Quality - 5150			
	Acting Water Quality Technician III	1	
	Environment Compliance Supervisor	1	
	Acting Water Quality Technician II	1	
	<i>Total Environmental Quality</i>	3	
	Total Water	25	
Wastewater			
Administration - 5210			
	Wastewater Superintendent	1	
	<i>Total Administration</i>	1	
Collection System - 5220			
	Utility Technician	1	
	Utility Technician II	2	
	Maintenance Mechanic	1	
	<i>Total Collection System</i>	4	
Treatment Plant Corgett WWTP - 5251			
	Maintenance Mechanic III	1	
	Utility Technician II	2	
Treatment Plant Goodyear WRF- 5252			
	Maintenance Mechanic I	2	
	Maintenance Mechanic III	1	
	Utility Technician II	2	
	Utility Technician I	1	1
	Operations Supervisor - Recl	1	
	Sr. Utility Technician	1	
Treatment Plant Rainbow Valley - 5253			
	Utility Technician II	2	
Treatment Plant RVWRF- 5254			
	Environmental Compliance Supervisor	1	
	<i>Total Treatment Plant</i>	14	1
	Total Wastewater	19	1
	Total Public Works / Water Resources	44	1
Parks			
Administration - 4310			
	Parks & Recreation Director	1	
	Parks Foreman	1	
	Parks Worker I	5	
	Parks Worker II	5	
	Parks Worker III	6	
	<i>Total Administration</i>	18	0

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Stadium - 4320	Stadium Manager	1	
	Stadium Coordinator	3	
	Ballpark Coordinator- Bus. Development	1	
	Ballpark Coordinator - Ticket Operations	1	
	Grounds Equipment Mechanic	1	
	Groundskeeper I	1	
	Groundskeeper II	3	
	Groundskeeper III	2	
	Administrative Assistant	1	
	Parks Worker I	9	
	Parks Worker II	1	
	Ballpark Foreman		1
	<i>Total Ballpark</i>	24	1
Acquatics - 4410	Recreation and Aquatics Coordinator	1	
	<i>Total Acquatics</i>	1	0
Recreation - 4420	Recreation and Aquatics Coordinator	1	
	Parks Superintendent	1	
	Recreation & Aquatics Programmer	1	
	Public Arts Specialist	1	
	Administrative Assistant	1	
	<i>Total Recreation</i>	5	0
<i>Total Parks & Recreation</i>		48	1
TOTAL CITY		511	3

Schedule 5a - Five Year History Full Time Authorized Positions

Department/Program	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Mayor & Council*	2	2	-	-	3
Manager's Office***	16	19	20	21	12
Clerk**	8	8	6	6	6
Human Resources	10	11	11	12	9
Attorney	4	4	4	4	4
Community Services	11	13	13	2	-
ITS	13	15	16	16	14
Finance	25	28	30	32	30
Administration	89	100	100	93	78
Percent Of Total	18.90%	17.86%	17.61%	15.71%	15.18%

* Mayor and Council staff now budgeted in City Manager's Office.

** Mailroom staff moved to finance.

*** Public Information Office moved to Economic Development

Econ Development	5	5	5	5	7
Comm Development	31	37	39	24	10
Engineering	26	32	29	32	24
Planning & Devel Svcs	62	74	73	61	41
Percent Of Total	13.16%	13.21%	12.85%	10.30%	7.98%

Court	7	10	10	11	10
Prosecutor	3	5	5	5	4
Police***	84	104	105	116	111
Telecomm	17	17	18	17	17
Fire	86	107	110	127	113
Public Safety	197	243	248	276	255
Percent Of Total	41.83%	43.39%	43.66%	46.62%	49.61%

*** Police FTE number does not include 6 positions authorized in FY09 and funded by existing unfilled positions.

Aquatics/Recreation	4	5	5	6	6
Parks	19	29	17	23	18
Stadium	-	-	13	25	25
Parks	23	34	35	54	49
Percent Of Total	4.88%	6.07%	6.16%	9.12%	9.53%

Public Works Admin	10	11	12	7	7
Fleet Services	7	7	7	7	7
Building Services	7	7	7	10	7
Streets	14	16	15	19	14
Sanitation	13	14	15	14	10
Public Works	51	55	56	57	45
Percent Of Total	10.83%	9.82%	9.86%	9.63%	8.75%

Water	30	31	33	31	25
Sewer	19	23	23	20	18
Water Resources	49	54	56	51	43
Percent Of Total	10.40%	9.64%	9.86%	8.61%	8.37%

^Positions Authorized - not funded	3				

Total City	471	560	568	592	514

^Facilities Maintenance Worker III

Ball Park Operations Supervisor

Utility Technician

City of Goodyear
FY 11 Fund Transfers
Schedule 6

Transfer To → From ↓	General Fund	Water Resources	Wastewater	Stadium	Debt Service	Highway User Fund (HURF)	Totals
General Fund				\$ 7,466,288		\$ 1,200,000	\$ 8,666,288
Water Resources	\$ 1,300,000						\$ 1,300,000
Wastewater	\$ 800,000						\$ 800,000
Sanitation	\$ 1,000,000						\$ 1,000,000
Stadium	\$ 2,200,000						\$ 2,200,000
Debt Service		\$ 1,454,084	\$ 1,454,084	\$ -			\$ 2,908,168
TOTAL	\$ 5,300,000	\$ 1,454,084	\$ 1,454,084	\$ 7,466,288	\$ -	\$ 1,200,000	\$ 16,874,456

SCHEDULE - 7 - Property Taxes

DESCRIPTION	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET

Primary Property Tax

Primary Valuation	\$448,211,802	\$569,933,791	\$734,948,385	\$850,811,475	\$789,556,527
Primary Levy	\$3,561,043	\$4,172,485	\$4,907,985	\$5,377,128	\$6,002,998
Rate	0.7945	0.7321	0.6678	0.6320	0.7603

Secondary Property Tax

Secondary Valuation	\$494,913,013	\$764,237,139	\$1,000,721,049	\$982,750,592	\$848,758,886
Secondary Levy	\$3,954,850	\$6,632,814	\$9,328,722	\$9,513,026	\$5,627,028
Secondary Rate	0.7991	0.8679	0.9322	0.9680	0.6630

Combined Property Tax Levy	\$7,515,893	\$10,805,299	\$14,236,707	\$14,890,154	\$11,630,026
Combined Property Tax Rate	1.5936	1.6000	1.6000	1.6000	1.4233

Truth in Taxation

Primary property tax levy FY10: \$ 5,377,128

Value of new construction FY11 \$ 53,370,904

Net assessed value
minus new construction FY11: \$ 736,185,623

Total Net assessed valuation FY11: \$ 789,556,527

Max. Rate that can be imposed
without Truth in Taxation FY11 \$ 0.7304

Max. Levy that can be imposed
without Truth in Taxation FY11 \$ 5,766,951

Max. Levy Allowed by law
Requires Truth in Taxation \$ 6,002,998

Levy Amount Requiring
Truth in Taxation \$ 236,047

Truth in Taxation tax rate \$ 0.7603

Schedule 8
Debt Capacity Analysis
(Arizona Constitutional Limit)
As Of June 30, 2010

FY 09/10 Secondary Assessed Valuation (AV)	\$	982,856,423
Debt Limit 6% Of Assessed Valuation (1)	\$	58,971,385
Bonds Outstanding At June 30, 2010	\$	295,000
Excess Available At June 30, 2010	\$	58,676,385
Debt Limit 20% Of Assessed Valuation (2)	\$	196,571,285
Bonds Outstanding At June 30, 2010	\$	129,645,000
Excess Available At June 30, 2010	\$	66,926,285

(1) *The Arizona Constitution states that for general municipal purposes a municipality cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Projects include municipal buildings, water, artificial light, sewers, and the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.*

(2) *Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for supplying such services as streets, water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities. In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

Schedule 9 - FY 10-11 CIP Projects

Facility Projects			
	FA1101	Police/Fire 911 Facility	
125-3430-500-72.30		Police Impact Fees	\$3,857,460
	FA1102	Public Works Corp.Yard Infra.Design and Construction	
123-3430-500-7230		Public Works Impact Fees, construction	\$883,700
123-3430-500-2115		Public Works Impact Fees, Design	\$150,000
	FA0301	Public Works Corporate Yard and truck wash	
123-3430-500-7230		Public Works Impact Fees	\$750,000
Arts Projects			
	AT0701	Art Projects	
415-4310-500-7231		Water FY2011 Bonds	\$79,000
Street Projects			
	ST0603	SR303 ROW	
001-3430-500-7125		General Fund	\$2,000,000
	ST0602	MC85 Estrella Parkway to Cotton Lane	
001-3430-500-7330		General Fund	\$165,000
	ST1101	Traffic Signal system including ITS	
126-3430-500-7345		Arterial Streets Development Impact Fees	\$350,000
313-3430-500-7345		MAG	\$650,000
	ST1102	Cotton Lane Bridge Repayment Agreement	
128-1630-500-7540		Regional Transportation Development Fees	\$59,301
001-1630-500-7340		General Fund	\$690,699
Technology Projects			
	TC0401	Police Radio, 800Mhz/RWC	
125-2110-500-7440		Police Development Fees	\$1,950,000
124-2110-500-7440		Fire Development Fees	\$1,950,000
001-2110-500-7440		General Fund	\$1,600,000
	TC1101	New City wide Telephone system	
122-1710-500-7440		Gen. Gov. Development Fees	\$825,000
001-1710-500-7440		General Fund	\$675,000
Parks Projects			
	PK1101	Park Restoration Project	
151-3430-500-7230		CDBG Grant	\$257,029
Water Projects			
	WA0510	CAP M-1 Chargers (10,742 AC/FT)	
417-5110-500-7540		Water Resources Impact Fees	\$200,000
	WA0701	Gila River Indian lease agreement (7,000 AC/FT)	
417-5110-500-7540		Water Resources Impact Fees	\$1,750,000
	WA0522	Adaman Water Interconnect	
415-5110-500-7230		Water FY2011 Bonds	\$1,921,000
416-5110-500-7230		Water Development Fees	\$1,593,572
Wastewater Projects			
	WW0403	GWRF Capacity Expansion	
425-5210-500-7240		Sewer Impact Fees	\$1,000,000
	WW0511	Upgrade lift stations in collection system	
425-5210-500-7240		Sewer Impact Fees	\$200,000
	WW1101	Corgett capacity expansion	
425-5210-500-7240		Sewer Impact Fees	\$320,657
Reclaimed water Projects			
	WR1001	Reclaimed system expansion	
427-4010-500-7240		Reclaimed Water Impact Fees	\$1,377,370
TOTAL CIP PROJECTS:			\$25,254,788

CITY/TOWN OF Goodyear
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2011

FUND	ADOPTED BUDGETED EXPENDITURE S/ EXPENSES* 2010	ACTUAL EXPENDITURE S/ EXPENSES** 2010	FUND BALANCE/ NET ASSETS*** July 1, 2010**	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURE S/ EXPENSES 2011
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 82,756,556	\$ 61,509,101	\$ 27,293,080	Primary: \$ 6,002,998 Secondary: 7,127,028	\$ 50,721,976	\$	\$	\$ 5,300,000	\$ 8,666,288	\$ 80,651,766	\$ 78,789,538
2. Special Revenue Funds	16,840,389	6,271,966	24,712,170		18,574,742			1,200,000		51,613,940	21,050,667
3. Available	8,699,966	8,699,966	450,000			61,720,509	61,720,509		2,908,168	(2,458,168)	7,766,560
4. Designation for Future Debt											
Total Debt	8,699,966	8,699,966	450,000			61,720,509	61,720,509		2,908,168	(2,458,168)	7,766,560
5. Service Funds											
Capital	194,167,280	18,575,031	36,425,421	10,261,520						46,686,941	107,485,242
6. Projects Funds											
Permanent											
7. Funds											
8. Enterprise Fund	72,535,809	24,516,881	12,474,959	26,470,575		2,000,000	2,000,000	10,374,456	5,300,000	44,019,990	39,907,993
9. Designation for Future Debt											
Enterprise	72,535,809	24,516,881	12,474,959	26,470,575		2,000,000	2,000,000	10,374,456	5,300,000	44,019,990	39,907,993
10. Funds											
Internal	1,097,528	1,698,584									1,079,168
11. Service Funds											
12. TOTAL ALL FUNDS	\$ 376,097,528	\$ 121,271,529	\$ 101,355,630	\$ 13,130,026	\$ 106,028,813	\$ 63,720,509	\$ 63,720,509	\$ 16,874,456	\$ 16,874,456	\$ 220,514,469	\$ 256,079,168

EXPENDITURE LIMITATION COMPARISON

- Budgeted expenditures/expenses
- Add/subtract: estimated net reconciling items
- Budgeted expenditures/expenses adjusted for reconciling items
- Less: estimated exclusions
- Amount subject to the expenditure limitation
- EEC or voter-approved alternative expenditure limitation

	2010	2011
	\$ 376,097,528	\$ 256,079,168
	(1,097,528)	(1,079,168)
	375,000,000	255,000,000
	281,860,444	131,337,737
	\$ 93,139,556	\$ 123,662,263
	\$ 210,294,801	\$ 277,557,857

☐ 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 2011

	<u>2010</u>	<u>2011</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 5,487,734	\$ 6,002,998
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 5,377,128	\$ 6,002,998
B. Secondary property taxes	9,513,026	7,127,028
C. Total property tax levy amounts	\$ 14,890,154	\$ 13,130,026
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 5,377,128	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 5,377,128	
B. Secondary property taxes		
(1) Current year's levy	\$ 9,513,026	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 9,513,026	
C. Total property taxes collected	\$ 14,890,154	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.6320	0.7603
(2) Secondary property tax rate	0.9680	0.6630
(3) Total city/town tax rate	1.6000	1.4233
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>0</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY/TOWN OF Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
GENERAL FUND			
Local Taxes	\$ 32,246,904	\$ 34,995,057	\$ 34,275,430
State Shared Revenues	11,083,566	11,031,746	9,570,095
Licenses and Permits	281,700	193,144	237,801
Fines and Forfeitures	790,424	745,368	757,087
Building and Zoning Fees	6,000,000	4,965,498	4,062,992
Charges for Services	490,563	1,893,647	1,760,620
Misc	3,692,178	1,436,532	57,951
Total General Fund	54,585,335	55,260,992	50,721,976
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund	2,802,805	2,755,435	2,719,599
LTAF	263,156	312,000	
Police Impound Fees (Towing Administrations)	140,000	170,000	180,000
Total Special Revenues	3,205,961	3,237,435	2,899,599
Grants			
CDBG Grant	600,000	275,334	257,029
Police and Fire Grants	1,400,837	457,000	910,762
Street Grants	3,389,399	862,366	4,039,399
Misc. Grants	6,609,764	916,944	10,467,953
Total Grants	12,000,000	2,511,644	15,675,143
DEBT SERVICE FUNDS			
Improvement Districts	60,073,108		
CAPITAL PROJECTS FUND			
Bond and Loan Funds	107,000,000		
Non-Utility Development Fees	3,500,307	1,494,472	3,819,921
Utility Development Fees	4,851,415	5,103,201	6,441,599
Total Capital Projects Funds	115,351,722	6,597,673	10,261,520
ENTERPRISE FUNDS			
Water User Fees	9,785,801	9,881,487	10,278,700
Water Bond Proceeds	3,000,000		2,000,000
Interest			
Total Water	12,785,801	9,881,487	12,278,700
Sewer Bond Proceeds	8,000,000	6,000,000	
Sewer User Fees	7,573,665	6,635,634	8,924,223
Sanitation User Fees	5,399,792	5,300,800	5,510,152
Stadium -	1,757,500	847,000	1,757,500
Total Enterprise Funds	35,516,758	28,664,921	28,470,575
TOTAL ALL FUNDS	\$ 280,732,884	\$ 96,272,665	\$ 108,028,813

CITY/TOWN OF Goodyear
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$	\$	\$ 5,300,000	\$ 8,666,288
Total General Fund	\$	\$	\$ 5,300,000	\$ 8,666,288
SPECIAL REVENUE FUNDS				
Highway User Fund	\$	\$	\$ 1,200,000	\$
Total Special Revenue Funds	\$	\$	\$ 1,200,000	\$
DEBT SERVICE FUNDS				
	\$		\$	\$
Proposed 2010 Improvement District	61,720,509	61,720,509		
Property Taxes				2,908,168
Total Debt Service Funds	\$ 61,720,509	\$ 61,720,509	\$	\$ 2,908,168
ENTERPRISE FUNDS				
Proposed Water/Sewer Revenue Bonds	\$ 2,000,000	2,000,000	\$	\$
Stadium Fund			2,100,000	
Stadium Bonds			5,366,288	2,200,000
Water/Wastewater Funds			2,908,168	2,100,000
Sanitation Fund				1,000,000
Total Enterprise Funds	\$ 2,000,000	\$ 2,000,000	\$ 10,374,456	\$ 5,300,000
TOTAL ALL FUNDS	\$ 63,720,509	\$ 63,720,509	\$ 16,874,456	\$ 16,874,456

City of Goodyear
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
GENERAL FUND			
Administration	6,919,056	6,323,850	5,655,085
Administrative Services	9,010,382	8,473,591	8,370,392
Public Safety	25,547,912	25,656,967	25,969,143
Parks & Recreation	3,843,767	3,897,058	4,009,205
Development Services	4,646,466	4,389,188	4,397,883
Public Works	3,458,969	3,444,379	3,358,564
Debt Svc	918,725	918,725	930,725
Carryover and One-time Capital	2,167,898	867,898	2,620,000
Contingency	16,900,000		16,347,842
Capital Improvement Projects	9,343,381	7,537,445	5,130,699
Funded Depreciation			2,000,000
Total General Fund	\$ 82,756,556	\$ 61,509,101	\$ 78,789,538
SPECIAL REVENUE FUNDS			
HURF	\$ 4,840,389	\$ 4,271,966	\$ 3,843,477
Grants	12,000,000	2,000,000	17,207,190
Total Special Revenue Funds	\$ 16,840,389	\$ 6,271,966	\$ 21,050,667
DEBT SERVICE FUNDS			
GO Debt Service	\$ 5,118,804	\$ 5,118,804	\$ 4,218,860
Impr. Dist. Debt Service	3,581,162	3,581,162	3,547,700
Total Debt Service Funds	\$ 8,699,966	\$ 8,699,966	\$ 7,766,560
CAPITAL PROJECTS FUNDS			
Non- Utility Dev Fees	\$ 12,850,492	\$ 2,075,031	\$ 10,775,461
CIP Carryover	15,384,702	16,500,000	34,225,413
Proposed Improv. District	58,932,086		60,959,635
Capital Projects - Bonds	40,000,000		
Interim Project Funding -City Center	67,000,000		
McDowell Rd. Imprv District			1,524,733
Total Capital Projects Funds	\$ 194,167,280	\$ 18,575,031	\$ 107,485,242
ENTERPRISE FUNDS			
Stadium	\$ 3,643,014	\$ 3,584,015	\$ 4,021,250
Stadium Debt	12,519,218	9,319,218	5,202,538
Water/Sewer Funds	17,032,157	7,367,481	7,402,189
Utility Dev. Fee	17,799,000		8,441,599
CIP - Water	4,947,542		4,755,441
CIP - Wastewater	12,083,173		5,524,756
Sanitation	4,511,705	4,246,167	4,560,220
Total Enterprise Funds	\$ 72,535,809	\$ 24,516,881	\$ 39,907,993
INTERNAL SERVICE FUNDS			
Fleet	1,097,528	1,698,584	
Total Internal Service Funds	\$ 1,097,528	\$ 1,698,584	\$ 1,079,168
TOTAL ALL FUNDS	\$ 376,097,528	\$ 121,271,529	\$ 256,079,168

* 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

CITY/TOWN OF Goodyear
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Mayor and Council				
General Fund	\$ 290,050	\$	\$ 290,050	\$ 469,151
	290,050		290,050	469,151
City Clerk:				
General Fund	612,010		532,956	702,490
	612,010		532,956	702,490
City Manager's Office	2,625,252		2,609,100	1,683,244
General Fund	2,625,252		2,609,100	1,683,244
Non-Departmental				
General Fund	3,391,744	(605,895)	2,785,849	2,800,200
Prior Year Carryover				500,000
Grants				2,727,481
Contingency				16,347,842
	3,391,744	(605,895)	2,785,849	22,375,523
Attorney/Prosecutor				
General Fund	1,573,991		1,386,259	1,081,829
Prior Year Carryover				275,000
	1,573,991		1,386,259	1,356,829
Finance				
General Fund	2,589,046		2,543,011	2,676,255
Dev Impact Fees	8,519,767		1,494,472	3,018,001
Capital Improvement Projects	4,172,785		2,366,849	5,130,699
Proposed Improvement District	60,037,085			60,037,085
Debt Service	22,142,811		22,142,811	24,180,013
Special Improvement District				5,072,433
	97,461,494		28,547,143	100,114,486
IT				
General Fund	2,566,658		2,387,528	2,416,508
Prior Year Carryover				1,300,000
	2,566,658		2,387,528	3,716,508
Human Resources	2,280,687		2,156,793	2,195,800
General Fund	2,280,687		2,156,793	2,195,800
Police				
General Fund	13,813,413		13,369,705	13,552,775
Towing Administration -009			194,836	907,029
Dev Fees	3,497,555		576,000	5,807,460
Grants	676,000		676,000	
	17,986,968		14,816,541	20,267,264
Fire				
General Fund	10,725,050	551,000	11,163,466	11,397,419
Dev Fees	963,755			1,950,000
	11,688,805	551,000	11,163,466	13,347,419
Court				
General Fund	1,009,449		1,009,449	1,018,949
	1,009,449		1,009,449	1,018,949
Economic Development				

CITY/TOWN OF Goodyear
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
General Fund	509,030		524,922	957,304
	509,030		524,922	957,304
Community Development				
General Fund	1,547,152		1,524,618	1,075,339
	1,547,152		1,524,618	1,075,339
Parks & Recreation				
General	3,843,767	54,895	3,897,058	4,009,205
Stadium -Operating	3,643,014		3,584,015	3,660,843
Stadium- Capital	12,519,218		9,319,218	
	20,005,999	54,895	16,800,291	7,670,048
Engineering				
General Fund	2,590,284		2,339,648	2,365,240

RESOLUTION 10-1382

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, 2010 AND ENDING JUNE 30, 2011.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on the 24th day of May, 2010 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 14, 2010 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 12, 2010 in the Goodyear Justice Center, at 185 North 145th 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 2010-11.

BE IT FURTHER RESOLVED that expenditures relating to the proposed purchase of APS streetlights and funding for the vehicle replacement reserve are not authorized to be expended, nor expenditures relating to the proposed tuition reimbursement program reinstatement and reinstatement of the Business Liaison position to be included in the budget, unless specifically authorized by Council motion approval.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona this 14th day of June, 2010.


Mayor

ATTEST:


City Clerk

APPROVED AS TO FORM:

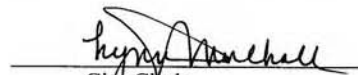

City Attorney

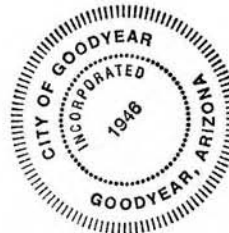
CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
) ss.
County of Maricopa)

I, the undersigned Lynn Mulhull, being the duly appointed, qualified City Clerk of the City of Goodyear, Arizona, certify that the foregoing Resolution 10-1382, is a true, correct and accurate copy of Resolution 10-1382 passed and adopted at a meeting of the Council of the City of Goodyear, Maricopa County, Arizona held on the 14 day of June, 2010, at which a quorum was present.

Given under by hand and seal, this 1 day of July, 2010.


City Clerk



COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projectic
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Population

Estimated Population (2009)	61,643	
Census Population (1990)	7,810	
Census Population (2000)	20,309	
Projected Population (2014)	78,908	
Forecasted Population (2009)	111,458	
Historical Annual Change (1990-2000)	12,499	16.0%
Historical Annual Change (2000-2009)	41,334	22.6%
Projected Annual Change (2014-2009)	17,265	28.0%
Est. Population Density (2009)	576.65	psm
Trade Area Size	106.90	sq mi

Households

Estimated Households (2009)	19,152	
Census Households (1990)	1,859	
Census Households (2000)	6,607	
Projected Households (2014)	23,022	
Forecasted Households (2009)	35,806	
Historical Annual Change (1990-2000)	4,748	25.5%
Projected Annual Change (2000-2014)	16,416	17.7%

Average Household Income

Est. Average Household Income (2009)	\$80,817	
Census Average Hhld Income (1990)	\$37,610	
Census Average Hhld Income (2000)	\$67,798	
Proj. Average Household Income (2014)	\$85,051	
Historical Annual Change (1990-2000)	\$30,189	8.0%
Projected Annual Change (2000-2014)	\$17,252	1.8%

Median Household Income

Est. Median Household Income (2009)	\$77,606	
Census Median Hhld Income (1990)	\$35,935	
Census Median Hhld Income (2000)	\$56,599	
Proj. Median Household Income (2014)	\$83,227	
Historical Annual Change (1990-2000)	\$20,664	5.8%
Projected Annual Change (2000-2014)	\$26,628	3.4%

Per Capita Income

Est. Per Capita Income (2009)	\$25,279	
Census Per Capita Income (1990)	\$8,953	
Census Per Capita Income (2000)	\$21,847	
Proj. Per Capita Income (2014)	\$24,946	
Historical Annual Change (1990-2000)	\$12,894	14.4%
Projected Annual Change (2000-2014)	\$3,099	1.0%

Other Income

Est. Median Disposable Income (2009)	\$62,161	
Proj. Median Disposable Income (2014)	\$66,027	
Est. Average Household Net Worth (2009)	\$622,643	

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Household Income Distribution (2009)

HH Income \$200,000 or More	853	4.5%
HH Income \$150,000 to 199,999	1,004	5.2%
HH Income \$125,000 to 149,999	1,464	7.6%
HH Income \$100,000 to 124,999	2,607	13.6%
HH Income \$75,000 to 99,999	3,902	20.4%
HH Income \$50,000 to 74,999	4,367	22.8%
HH Income \$35,000 to 49,999	2,402	12.5%
HH Income \$25,000 to 34,999	1,188	6.2%
HH Income \$15,000 to 24,999	681	3.6%
HH Income \$10,000 to 14,999	196	1.0%
HH Income \$0 to 9,999	488	2.5%
HH Income \$35,000+	16,599	86.7%
HH Income \$50,000+	14,197	74.1%
HH Income \$75,000+	9,830	51.3%

Race & Ethnicity (2009)

Total Population	61,643	
White	48,976	79.5%
Black or African American	3,544	5.7%
American Indian & Alaska Native	687	1.1%
Asian	1,493	2.4%
Hawaiian & Pacific Islander	102	0.2%
Other Race	5,099	8.3%
Two or More Races	1,742	2.8%
Not Hispanic or Latino Population	45,031	73.1%
Non Hispanic: White	38,686	85.9%
Non Hispanic: Black or African American	3,051	6.8%
Non Hispanic: Amer Indian & AK Native	546	1.2%
Non Hispanic: Asian	1,256	2.8%
Non Hispanic: Hawaiian & Pacific Islander	85	0.2%
Non Hispanic: Other Race	480	1.1%
Non Hispanic: Two or More Races	927	2.1%
Hispanic or Latino Population	16,612	26.9%
Hispanic: White	10,290	61.9%
Hispanic: Black or African American	493	3.0%
Hispanic: American Indian & Alaska Native	141	0.8%
Hispanic: Asian	237	1.4%
Hispanic: Hawaiian & Pacific Islander	17	0.1%
Hispanic: Other Race	4,619	27.8%
Hispanic: Two or More Races	815	4.9%
Not of Hispanic Origin Population (1990)	5,612	71.9%
Hispanic Origin Population (1990)	2,198	28.1%
Not Hispanic or Latino Population (2000)	15,843	78.0%
Hispanic or Latino Population (2000)	4,466	22.0%
Not Hispanic or Latino Population 5yr (2014)	55,741	70.6%
Hispanic or Latino Population 5yr (2014)	23,167	29.4%
Historical Annual Change (1990-2000)	2,268	10.3%
Projected Annual Change (2000-2014)	18,701	29.9%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Age Distribution (2009)

Total Population	61,643	
Age 0 to 4 yrs	4,671	7.6%
Age 5 to 9 yrs	4,563	7.4%
Age 10 to 14 yrs	4,400	7.1%
Age 15 to 19 yrs	3,673	6.0%
Age 20 to 24 yrs	3,392	5.5%
Age 25 to 29 yrs	4,189	6.8%
Age 30 to 34 yrs	4,979	8.1%
Age 35 to 39 yrs	4,792	7.8%
Age 40 to 44 yrs	4,653	7.5%
Age 45 to 49 yrs	4,621	7.5%
Age 50 to 54 yrs	4,357	7.1%
Age 55 to 59 yrs	3,962	6.4%
Age 60 to 64 yrs	3,567	5.8%
Age 65 to 69 yrs	2,557	4.1%
Age 70 to 74 yrs	1,343	2.2%
Age 75 to 79 yrs	894	1.4%
Age 80 to 84 yrs	573	0.9%
Age 85 yrs plus	457	0.7%
Median Age	35.3 yrs	
Age 19 yrs or less	17,306	28.1%
Age 20 to 64 years	38,513	62.5%
Age 65 years Plus	5,824	9.4%

Female Age Distribution (2009)

Female Population	30,177	49.0%
Age 0 to 4 yrs	2,226	7.4%
Age 5 to 9 yrs	2,239	7.4%
Age 10 to 14 yrs	2,131	7.1%
Age 15 to 19 yrs	1,733	5.7%
Age 20 to 24 yrs	1,587	5.3%
Age 25 to 29 yrs	2,004	6.6%
Age 30 to 34 yrs	2,472	8.2%
Age 35 to 39 yrs	2,328	7.7%
Age 40 to 44 yrs	2,187	7.2%
Age 45 to 49 yrs	2,299	7.6%
Age 50 to 54 yrs	2,240	7.4%
Age 55 to 59 yrs	2,037	6.7%
Age 60 to 64 yrs	1,772	5.9%
Age 65 to 69 yrs	1,256	4.2%
Age 70 to 74 yrs	619	2.1%
Age 75 to 79 yrs	472	1.6%
Age 80 to 84 yrs	282	0.9%
Age 85 yrs plus	292	1.0%
Female Median Age	35.6 yrs	
Age 19 yrs or less	8,329	27.6%
Age 20 to 64 years	18,926	62.7%
Age 65 years Plus	2,921	9.7%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Male Age Distribution (2009)

Male Population	31,466	51.0%
Age 0 to 4 yrs	2,445	7.8%
Age 5 to 9 yrs	2,323	7.4%
Age 10 to 14 yrs	2,268	7.2%
Age 15 to 19 yrs	1,940	6.2%
Age 20 to 24 yrs	1,805	5.7%
Age 25 to 29 yrs	2,185	6.9%
Age 30 to 34 yrs	2,507	8.0%
Age 35 to 39 yrs	2,464	7.8%
Age 40 to 44 yrs	2,466	7.8%
Age 45 to 49 yrs	2,323	7.4%
Age 50 to 54 yrs	2,117	6.7%
Age 55 to 59 yrs	1,925	6.1%
Age 60 to 64 yrs	1,794	5.7%
Age 65 to 69 yrs	1,301	4.1%
Age 70 to 74 yrs	724	2.3%
Age 75 to 79 yrs	421	1.3%
Age 80 to 84 yrs	291	0.9%
Age 85 yrs plus	165	0.5%
Male Median Age	35.1 yrs	
Age 19 yrs or less	8,977	28.5%
Age 20 to 64 years	19,586	62.2%
Age 65 years Plus	2,903	9.2%

Males per 100 Females (2009)

Overall Comparison	104	
Age 0 to 4 yrs	110	52.3%
Age 5 to 9 yrs	104	50.9%
Age 10 to 14 yrs	106	51.6%
Age 15 to 19 yrs	112	52.8%
Age 20 to 24 yrs	114	53.2%
Age 25 to 29 yrs	109	52.2%
Age 30 to 34 yrs	101	50.4%
Age 35 to 39 yrs	106	51.4%
Age 40 to 44 yrs	113	53.0%
Age 45 to 49 yrs	101	50.3%
Age 50 to 54 yrs	94	48.6%
Age 55 to 59 yrs	95	48.6%
Age 60 to 64 yrs	101	50.3%
Age 65 to 69 yrs	104	50.9%
Age 70 to 74 yrs	117	53.9%
Age 75 to 79 yrs	89	47.2%
Age 80 to 84 yrs	103	50.8%
Age 85 yrs plus	57	36.1%
Age 19 yrs or less	108	51.9%
Age 20 to 39 yrs	107	51.6%
Age 40 to 64 yrs	101	50.2%
Age 65 years Plus	99	49.8%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Household Type (2009)

Total Households	19,152	
Households with Children	7,242	37.8%
Average Household Size	3.10	
Est. Household Density	179.16	psm
Population Family	53,926	87.5%
Population Non-Family	5,425	8.8%
Population Group Qtrs	2,292	3.7%
Family Households	14,908	77.8%
<i>Married Couple Hhlds</i>	12,708	85.2%
<i>Other Family Hhlds</i>	2,199	14.8%
Family Households With Children	7,192	48.2%
<i>Married Couple With Children</i>	5,605	77.9%
<i>Other Family Hhlds With Children</i>	1,587	22.1%
Family Households No Children	7,715	51.8%
<i>Married Couple No Children</i>	7,103	92.1%
<i>Other Family Households No Children</i>	613	7.9%
Average Family Household Size	3.62	
Average Family Income	\$87,113	
Median Family Income	\$82,145	
Non-Family Households	4,244	22.2%
Non-Family Hhlds With Children	50	1.2%
Non-Family Hhld No Children	4,195	98.8%
<i>N-F Hhld Lone Person No Children</i>	3,185	75.1%
Lone Male Householder	1,606	50.4%
Lone Female Householder	1,580	49.6%
<i>N-F Hhld 2+ Persons No Children</i>	1,009	23.8%
Average Non-Family Hhld Size	1.28	

Marital Status (2009)

(15 Years or Older)	47,821	
Never Married	10,612	22.2%
Now Married	30,101	62.9%
Previously Married	7,108	14.9%
Separated	2,751	38.7%
Widowed	1,209	17.0%
Divorced	3,148	44.3%

Educational Attainment (2009)

Adult Population (25 Years or Older)	40,944	
Elementary (0 to 8)	1,833	4.5%
Some High School (9 to 11)	2,637	6.4%
High School Graduate (12)	12,082	29.5%
Some College (13 to 16)	10,415	25.4%
Associate Degree Only	3,569	8.7%
Bachelor Degree Only	7,015	17.1%
Graduate Degree	3,393	8.3%
Any College + (Some College or higher)	24,392	59.6%
College Degree + (Bachelor Degree or higher)	10,408	25.4%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Housing (2009)

Total Housing Units	21,544	
Housing Units, Occupied	19,152	88.9%
Housing Units, Owner-Occupied	16,640	86.9%
Housing Units, Renter-Occupied	2,512	13.1%
Housing Units, Vacant	2,392	10.0%
Total Housing Units (2000)	7,207	
Historical Annual Change (2000-2009)	14,337	22.1%

Household Size (2009)

Total Households	19,152	
1 Person Household	3,185	16.6%
2 Person Households	5,509	28.8%
3 Person Households	2,159	11.3%
4 Person Households	4,587	23.9%
5 Person Households	2,230	11.6%
6 Person Households	825	4.3%
7+ Person Households	656	3.4%

Household Stability (2009)

Total Households	19,152	
In current residence < 1 year	8,646	45.1%
In current residence 1-2 years	5,762	30.1%
In current residence 3-5 years	2,759	14.4%
In current residence 6-10 years	817	4.3%
In current residence > 10 years	1,168	6.1%
Turnover (% Annual Residential Turnover)		45.1%
Stability (% In Current Residence 5+ Years)		10.4%
Median Years in Residence	1.8 yrs	

Household Vehicles (2009)

Total Vehicles Available	38,193	
Household: 0 Vehicles Available	440	2.3%
Household: 1 Vehicles Available	5,623	29.4%
Household: 2 Vehicles Available	8,980	46.9%
Household: 3+ Vehicles Available	4,109	21.5%
Average Per Household	2.0 Vehicles	
Owner Occupied Hhlds Vehicles	34,230	89.6%
Average Per Owner Household	2.1 Vehicles	
Renter Occupied Hhlds Vehicles	3,963	10.4%
Average Per Renter Household	1.6 Vehicles	

Travel Time (2000)

Worker Base (16 Years or Older)	8,578	
Travel to Work in 14 Minutes or Less	1,956	22.8%
Travel to Work in 15 to 29 Minutes	2,381	27.8%
Travel to Work in 30 to 59 Minutes	3,450	40.2%
Travel to Work in 60 Minutes or More	500	5.8%
Work at Home	291	3.4%
Average Travel Time to Work	27.1 mins	

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Transportation To Work (2000)

Work Base	8,578	
Drive to Work Alone	6,537	76.2%
Drive to Work in Carpool	1,364	15.9%
Travel to Work - Public Transportation	21	0.2%
Drive to Work on Motorcycle	26	0.3%
Bicycle to Work	58	0.7%
Walk to Work	166	1.9%
Other Means	115	1.3%
Work at Home	291	3.4%

Daytime Demos (2009)

Total Number of Businesses	1,153	
Total Number of Employees	17,393	
Company Headqtrs: Businesses	2	0.2%
Company Headqtrs: Employees	62	0.4%
Employee Population per Business	15.1	to 1
Residential Population per Business	53.5	to 1
Est. Adj. Daytime Demographics (Age16+)	35,057	

Labor Force (2009)

Labor: Population Age 16+	47,160	
Unemployment Rate		3.8%
Labor Force Total: Males	23,983	50.9%
<i>Male civilian employed</i>	16,445	68.6%
<i>Male civilian unemployed</i>	1,096	4.6%
<i>Males in Armed Forces</i>	296	1.2%
<i>Males not in labor force</i>	6,146	25.6%
Labor Force Total: Females	23,177	49.1%
<i>Female civilian employed</i>	12,719	54.9%
<i>Female civilian unemployed</i>	675	2.9%
<i>Females in Armed Forces</i>	35	0.2%
<i>Females not in labor force</i>	9,748	42.1%
Employment Force Change (2000-2009)	20,788	248.2%
Male Change (2000-2009)	11,775	252.1%
Female Change (2000-2009)	9,013	243.2%

Occupation (2000)

Occupation: Population Age 16+	8,377	
Occupation Total: Males	4,670	55.8%
Occupation Total: Females	3,707	44.2%
Mgmt, Business, & Financial Operations	1,368	16.3%
Professional and Related	1,240	14.8%
Service	1,229	14.7%
Sales and Office	2,574	30.7%
Farming, Fishing, & Forestry	98	1.2%
Construction, Extraction, & Maintenance	769	9.2%
Production, Transport, & Material Moving	1,098	13.1%
White Collar		61.9%
Blue Collar		38.1%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Units In Structure (2000)

Total Units	7,207	
1 Detached Unit	5,968	82.8%
1 Attached Unit	145	2.0%
2 Units	31	0.4%
3 to 4 Units	144	2.0%
5 to 9 Units	147	2.0%
10 to 19 Units	96	1.3%
20 to 49 Units	41	0.6%
50 or more Units	124	1.7%
Mobile Home or Trailer	482	6.7%
Other Structure	28	0.4%

Homes Built By Year (2000)

Homes Built 1999 to 2000	1,289	17.9%
Homes Built 1995 to 1998	3,271	45.4%
Homes Built 1990 to 1994	712	9.9%
Homes Built 1980 to 1989	502	7.0%
Homes Built 1970 to 1979	654	9.1%
Homes Built 1960 to 1969	275	3.8%
Homes Built 1950 to 1959	248	3.4%
Homes Built 1940 to 1949	181	2.5%
Homes Built Before 1939	74	1.0%
Median Age of Homes	9.5 yrs	

Home Values (2000)

Owner Specified Housing Units	5,040	
Home Values \$1,000,000 or More	5	0.1%
Home Values \$750,000 to \$999,999	6	0.1%
Home Values \$500,000 to \$749,999	2	-
Home Values \$400,000 to \$499,999	37	0.7%
Home Values \$300,000 to \$399,999	223	4.4%
Home Values \$250,000 to \$299,999	290	5.8%
Home Values \$200,000 to \$249,999	661	13.1%
Home Values \$175,000 to \$199,999	701	13.9%
Home Values \$150,000 to \$174,999	783	15.5%
Home Values \$125,000 to \$149,999	845	16.8%
Home Values \$100,000 to \$124,999	687	13.6%
Home Values \$90,000 to \$99,999	297	5.9%
Home Values \$80,000 to \$89,999	227	4.5%
Home Values \$70,000 to \$79,999	148	2.9%
Home Values \$60,000 to \$69,999	28	0.6%
Home Values \$50,000 to \$59,999	49	1.0%
Home Values \$35,000 to \$49,999	23	0.5%
Home Values \$25,000 to \$34,999	10	0.2%
Home Values \$10,000 to \$24,999	19	0.4%
Home Values \$0 to \$9,999	-	-
Owner Occupied Median Home Value	\$156,698	
Renter Occupied Median Rent	\$706	

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

COMPLETE PROFILE

1990 - 2000 Census, 2009 Estimates with 2014 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

April 2010



Goodyear, Arizona

85338 & 85395
Zipcodes

Consumer Expenditure (Annual Total)

Total Household Expenditure (2009)	\$1.17 B
<i>Total Non-Retail Expenditures (2009)</i>	\$677 M
<i>Total Retail Expenditures (2009)</i>	\$491 M
Apparel (2009)	\$56.1 M
Contributions (2009)	\$44.2 M
Education (2009)	\$29.1 M
Entertainment (2009)	\$66.1 M
Food And Beverages (2009)	\$176 M
Furnishings And Equipment (2009)	\$53.3 M
Gifts (2009)	\$31.4 M
Health Care (2009)	\$68.3 M
Household Operations (2009)	\$43.6 M
Miscellaneous Expenses (2009)	\$19.0 M
Personal Care (2009)	\$16.9 M
Personal Insurance (2009)	\$12.3 M
Reading (2009)	\$3.81 M
Shelter (2009)	\$226 M
Tobacco (2009)	\$6.97 M
Transportation (2009)	\$236 M
Utilities (2009)	\$78.7 M

Consumer Expenditure (per Household per Month)

Total Household Expenditure (2009)	\$5,082	
<i>Total Non-Retail Expenditures (2009)</i>	\$2,946	58.0%
<i>Total Retail Expenditures (2009)</i>	\$2,136	42.0%
Apparel (2009)	\$244	4.8%
Contributions (2009)	\$192	3.8%
Education (2009)	\$127	2.5%
Entertainment (2009)	\$287	5.7%
Food And Beverages (2009)	\$767	15.1%
Furnishings And Equipment (2009)	\$232	4.6%
Gifts (2009)	\$136	2.7%
Health Care (2009)	\$297	5.8%
Household Operations (2009)	\$190	3.7%
Miscellaneous Expenses (2009)	\$83	1.6%
Personal Care (2009)	\$73	1.4%
Personal Insurance (2009)	\$54	1.1%
Reading (2009)	\$17	0.3%
Shelter (2009)	\$982	19.3%
Tobacco (2009)	\$30	0.6%
Transportation (2009)	\$1,028	20.2%
Utilities (2009)	\$342	6.7%

This report was produced using data from private and government sources deemed to be reliable. The information herein is provided without representation or warranty.

Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

ALTERNATIVE LOCAL EXPENDITURE LIMITATION

If the funding needs of the City are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

APPROPRIATION

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

Glossary of Terms

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)

Glossary Of Terms

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.

REVENUE FUNDS

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.

Glossary Of Terms

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.

Glossary Of Terms

Acronyms

<i>ADA</i>	Americans with Disabilities Act
<i>ADOT</i>	Arizona Department of Transportation
<i>AMWC</i>	Adamant Mutual Water Company
<i>ASE</i>	National Institute for Automotive Service Excellence
<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>COOP/COG</i>	Continuity of Operations/Continuity of Government
<i>CPA</i>	Central Planning Area
<i>CPM</i>	Corrugate Metal Pipe
<i>CBRNE</i>	Chemical, Biological, Radiological, Nuclear, & High Yield Explosives
<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 & M</i>	Operations and Maintenance

<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>SDC</i>	Southern Departure Corridor
<i>SFR</i>	Single Family Residential
<i>SPA</i>	Southern Planning Area
<i>SR303</i>	State Route 303
<i>SSO</i>	Sanitary Sewer Overflows
<i>UIW</i>	University of the Incarnate Word
<i>VL</i>	Vehicle License Tax
<i>WCMP</i>	Watercourse Master Plan
<i>WRD</i>	Water Resources Department
<i>WRF</i>	Water Reclamation Facility
<i>WS</i>	Water Services
<i>WWS</i>	Wastewater Services
<i>WWTP</i>	Wastewater Treatment Plant

Acronyms



This page intentionally left blank.