

City of Goodyear



Annual Budget 2011-2012



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Section 1 Introduction

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

Section 2 Financial Plan

Section 2 Financial Plan section provides a financial overview summarizing key financial decisions and financial issues concerning the 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 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 Annual Budget, a demographic profile of the City, a glossary and a list of acronyms used throughout this document.

GFOA Presentation Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Goodyear for its fiscal year beginning on July 1, 2010.

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

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

Goodyear City Council



**Mayor
Georgia Lord**

Georgia Lord was elected to fill a two-year unexpired term as Mayor of the City of Goodyear in March of 2011. She previously served on the City Council and as Vice Mayor, but resigned her position to run for Mayor.

Representing Goodyear on the Maricopa County Association of Governments Regional Council and Transportation Policy Committee, Lord is also actively involved in the Luke West Valley Partnership.

Lord serves as a current Chair of the Greater Phoenix Economic Council (GPEC) Ambassadors Steering Committee and is active on the International Leadership Council. She formerly served on the GPEC Board of Directors. GPEC awarded Mayor Lord the Certified Ambassador Award in recognition of her promotion and advancement of economic development in greater Phoenix.

Previously she served as Chair of the Goodyear City Center Technical Advisory Committee which was responsible for crafting Goodyear's new downtown

strategy. In 2008, she was a member of the citizens' team that brought home the All-America City Award to Goodyear.

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

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

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

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

Introduction



Vice Mayor Joanne Osborne

Councilmember Osborne was re-elected to her second four-year term in 2011. She was elected to her first four-year council term in 2007.

Councilmember Osborne served the City of Goodyear for six years as a member of the Planning & Zoning Commission from 2001 to 2007. Just before her appointment to the City Council, she was elected Chair of the Planning & Zoning Commission – a position she was required to vacate upon her Council appointment. Joanne also served the City in 2006 as the Citizen Representative on Goodyear's Entry Monument Ad Hoc Committee and in 2005 served on the Litchfield Road Redevelopment Task Force. Councilmember Osborne helped shape the future vision of Goodyear as a member of 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 since 1990, Joanne and her husband, Ken, have been active participants in Goodyear business community and the Southwest Valley Chamber of Commerce. Councilmember Osborne served as the Chairman of the Chamber's Marketing Committee in 2003 and 2004 and was named the "Outstanding Chamber Member of the Year" in 2003.

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



Councilmember Joe Pizzillo

Joe Pizzillo was elected to his first four year council term in 2009, and through a vote by Council was elected Vice Mayor. His priorities as a Councilmember include: Ensuring the City's

financial stability, maintaining quality services that are cost-effective, and protecting our neighborhoods by improving public safety.

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

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.



Councilmember Sheri Lauritano

Councilmember Sheri M. Lauritano was elected to her first full four-year term in March 2011. She was appointed in March, 2010, to complete the

term of former Councilmember Rob Antoniak, which ended June, 2011. Councilmember Lauritano moved to Goodyear in 1995 and currently lives in Estrella Mountain Ranch with her husband Stephen and her two children Christopher and Victoria. Practicing law since 1994, Lauritano is a former prosecutor with the City of Phoenix and was head of their Domestic Violence Unit.

Introduction

She currently is a partner in the firm of Bain & Lauritano, PLC where she specialized in criminal and family law.

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

Lauritano, 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.



Councilmember Wally Campbell

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

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

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

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

Wally and her husband John have lived in Goodyear for 10 years and have 4 children. She is also a graduate of the Citizen's Police Academy CERT, and Southwest Valley Citizens Academy.



Councilmember Gary Gelzer

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

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

His priorities for the next two years are to:

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

A retired Navy officer and business executive, Gary, who holds a BA in History from Northwestern University, an MBA from Dartmouth College and an MS in Geography

from St. Cloud State University is proud of the City's great spirit and seeks to promote policies that will fill the city with vitality.



Councilmember Bill Stipp

Bill Stipp was elected to his first four-year council term in 2011.

His priorities as a Councilmember include:

Strategically lowering taxes through conservative fiscal policies, providing support for small businesses, maintaining our up-scale community standards and protecting our neighborhoods with strong public safety agencies.

Stipp brings 27 years experience from Illinois, Massachusetts and Arizona, in local government budgeting, contract mediation and municipal operations to his seat on the council. He retired from the Goodyear Fire Department in 2009 following a disabling line of duty spinal injury. Currently, he is employed as a contractor for the US Army working with specialized response teams that deploy to incidents that threaten our homeland security. He also is employed by Estrella Mountain Community College as the Fire Science Program Director and instructor.

Bill has served Goodyear's Public Safety Retirement Board and the Citizen's Budget Committee. He has also served on national, state and local committees to improve the effectiveness and efficiency of fire service delivery during his career. Bill is also the Past President of Christian School Tuition Assistance Foundation.

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

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

**FY 2011 – 2012
City Manager's Budget Message**

May 23, 2011

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, 2012 (FY 2011-12). I am proud to say the FY11-12 general fund operating budget is balanced, with available revenues projected to cover all ongoing budgeted expenditures. Although weak economic conditions persist, the \$4.2 million budget gap has been closed in the FY11-12 budget without reductions in City services or the use of reserves or contingency funds. This accomplishment is a result of the hard work and dedication of City employees, as well as Council's sound policy decisions.



To create this budget, Council, staff, citizens, and community leaders gave their time and energy, matching available resources with the needs of an ever-growing community. The FY11-12 budget reflects our continued efforts to preserve existing City services while still reducing costs. In our FY11-12 budget, the City of Goodyear does not face the tremendous economic difficulties and deficits that still challenge some of our neighboring communities. This is due, in part, to staff and Council identifying economic issues early on in FY07-08 and working to make cuts administratively when the first signs of a recession emerged. In subsequent fiscal years, the City went through a series of significant budget cuts and worked on right-sizing the organization. Because of these efforts over the last few years, we find ourselves in a considerably stronger financial position than other municipalities today. If not for the tough choices we've made in the past, the FY11-12 budget would be very different.

Although Goodyear is still a growing community, the rate of growth continues to be much lower than what was seen in 2008. However, general fund revenue projections are showing the first signs of growth in three years and are expected to increase seven percent from the current year. This general fund revenue growth includes the City's increased allocation of State Shared Revenues, resulting from Goodyear's considerable 2010 Census population increase. While some aspects of the local economy seem to be increasing since last budget year, the City continues to estimate conservatively, as the growth and stability of the economy's future is unknown.

Council directives are also included in the FY11-12 budget, including a reduction in the sales tax rate for food for home consumption (groceries). In FY11-12, the tax rate for food for home consumption will be reduced from 2.5% to 2.25%, and decreased again another 0.25% the following year. Additionally, utility funds in the FY11-12 budget are now fully self-sufficient.

The entire FY11-12 budget totals approximately \$213 million, which represents a 16% decrease from the prior year's budget. This decrease is mainly attributable to the reduction in Capital Improvement Plan (CIP) spending, outside sources (grants) and one-time projects. Of this total FY11-12 budget, the CIP represents \$11.7 million, with an additional \$29.7 million from prior year carryover. The operating budget totals \$73 million, which represents a 3% increase from the FY10-11 budget of \$71 million. There is \$10 million budgeted for grant funding, \$24 million in debt service requirements. Additionally \$55 million is budgeted for possible infrastructure improvements and one-time uses and \$16 million for contingency appropriation.

Introduction

Even at a reduced level, the FY11-12 budget focuses on preserving the community's outstanding quality of life. The FY11-12 budget incorporates a number of projects and initiatives that range from recreation to public safety. A few examples of these projects include:

- Storm drain improvements in historic Goodyear (from La Jolla Boulevard to Litchfield Road) will be funded with a Community Development Block Grant (CDBG) at an estimated cost of \$200,000.
- Design and construction of phase two of the Public Works Corporate Yard, budgeted at \$1.2 million, will include a fuel site, wash rack, and storage units to reduce outside storage rental costs and allow for bulk fuel rates.
- Design of Loma Linda Park improvements are budgeted at \$119,000, with additional carryover funding.

Operating Budget

The FY11-12 operating budget totals \$73 million, which includes all departmental salaries, commodities, and contractual services. Within the general fund the operating budget has been structurally balanced, with ongoing revenue sources planned to cover all ongoing uses (expenses). The structural deficit budget gap experienced in the last two fiscal years was fully overcome during the development of this year's budget due to stable general fund revenues and an increase in state shared revenue distribution based on the most recent census count. The FY11-12 operating budget has been balanced without the use of reserves, tax increases or other short term financing tactics.

Balancing the FY11-12 operating budget is, in part, a result of prior years' budget reductions and work to right-size the organization. One major reduction in the operating budget from prior fiscal years that continues through the FY11-12 budget is the sustained reduction of employee compensation and benefits. These reductions, put into effect in previous fiscal years and continued through FY11-12, include:

- No merit or market increases to salaries (with exception of certain public safety positions)
- Reduction of employee benefits:
 - Suspend longevity pay
 - Suspend health retirement savings
 - Suspend vacation buy-out
 - Suspend criteria based promotion
 - Suspend tuition reimbursement
- Reductions in training/development
- Suspension of police signing bonus
- Overtime and uniform allowances greatly reduced

While these employee compensation and benefit reductions from prior fiscal years have been sustained in FY11-12, the budget does include some additions to certain public safety employee salary ranges. To better align public safety salary structures with market ranges in Goodyear's benchmark cities and make the City more competitive in hiring these essential positions, adjustments to selected sworn fire and police positions were proposed. These increases impact sworn fire and police positions that were found to not have ranges competitive with benchmark cities. The compensation increases are proposed to be phased in over three years and, totaling \$235,700 in FY11-12.

Introduction

A number of other additions were also included in the FY11-12 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:

ONGOING COSTS INCREASES:

- RWC radio operating costs, \$122,000
- Increase in health care premiums budget, \$742,000 (\$619,000 General Fund)
- Increase in fleet service rates, \$220,000
- Salary adjustment for certain Public Safety positions \$235,700
- Fire services – coverage for Sonoran Valley, \$236,000

ONE TIME COST INCREASES:

- Part time contract labor, \$50,000 (City Attorney and Economic Development Departments)
- Economic Development Incentives – Job Credits \$500,000
- Economic Development Program – Infrastructure \$250,000
- Council initiatives (studies/special projects), \$250,000
- Risk Management Consultant \$30,000
- Street Maintenance \$1,200,000
- Fleet/Equipment Reserve (replacement) \$1,300,000
- Information Technology Reserve (replacement) \$300,000
- Centennial Parade \$25,000

Capital Improvement Program Highlights

Although the FY11-12 Capital Improvement Plan (CIP) is significantly less than previous years, it continues to address the growing needs of our community. The FY11-12 CIP program continues to incorporate reductions made during prior fiscal years to address the impacts of the economic downturn. Deferral of projects, such as improvements to City parks, was necessary due to restraints on operational funding.

The FY11-12 CIP funds infrastructure and public facilities, including roads, water, sewer and park improvements, 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.

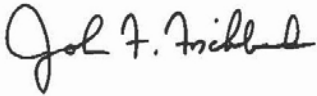
Emphasis remains on providing high quality infrastructure in the areas of Water Reclamation Facilities (WRF), Public Transit, Streets, and Park Improvements. A number of street improvements, traffic signals and infrastructure upgrades that are necessary to facilitate new development are included in the plan. Additionally, facility and public safety projects are included in the FY11-12 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 FY11-12 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 feedback and involvement in the public processes. Citizen responses on surveys, participation during the Public Budget Forum, and comments during public hearings help us to address the community's highest priorities.

Introduction

Again, I am pleased to present the FY11-12 budget, one that is balanced without reductions in City services or the use of reserves or contingency funds. This year's budget demonstrates the commitment of our staff, citizens, and Council to address our challenges, while continuing to provide quality services to our residents.

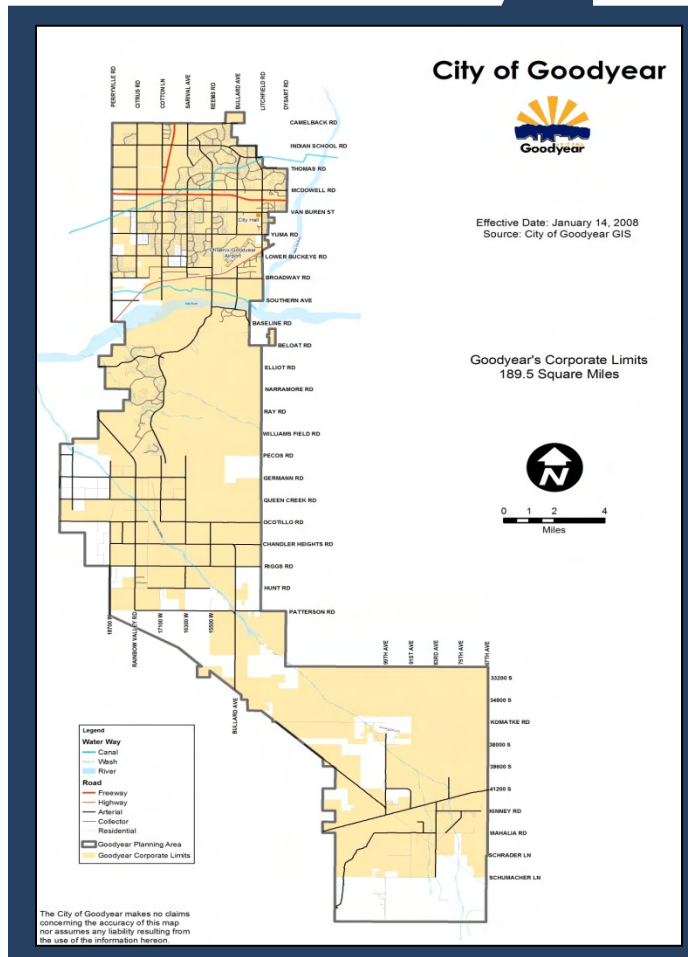
Sincerely,



John F. Fischbach
City Manager

Introduction

City of Goodyear Arizona



CITY COUNCIL

Georgia Lord
Mayor

Joanne Osborne
Vice Mayor

Joe Pizzillo
Councilmember

Sheri Lauritano
Councilmember

Wally Campbell
Councilmember

Gary Gelzer
Councilmember

Bill Stipp
Councilmember

SENIOR MANAGEMENT

John Fischbach
City Manager

Michael Simonson
Presiding Judge

Roric Massey
City Attorney

Brian Dalke
*Deputy City
Manager*

Paul Luizzi
*Interim Deputy City
Manager*

Lynn Mulhall
City Clerk

Bill Cusson
*Interim Police
Chief*

Harvey Krauss
Community Development Director

Mark Gaillard
Fire Chief

Charles McDowell
Public Works Director

Paula Ilardo
Economic Development Director

Kay Wilkinson
Human Resources Director

Mike Svez
Parks & Recreation Director

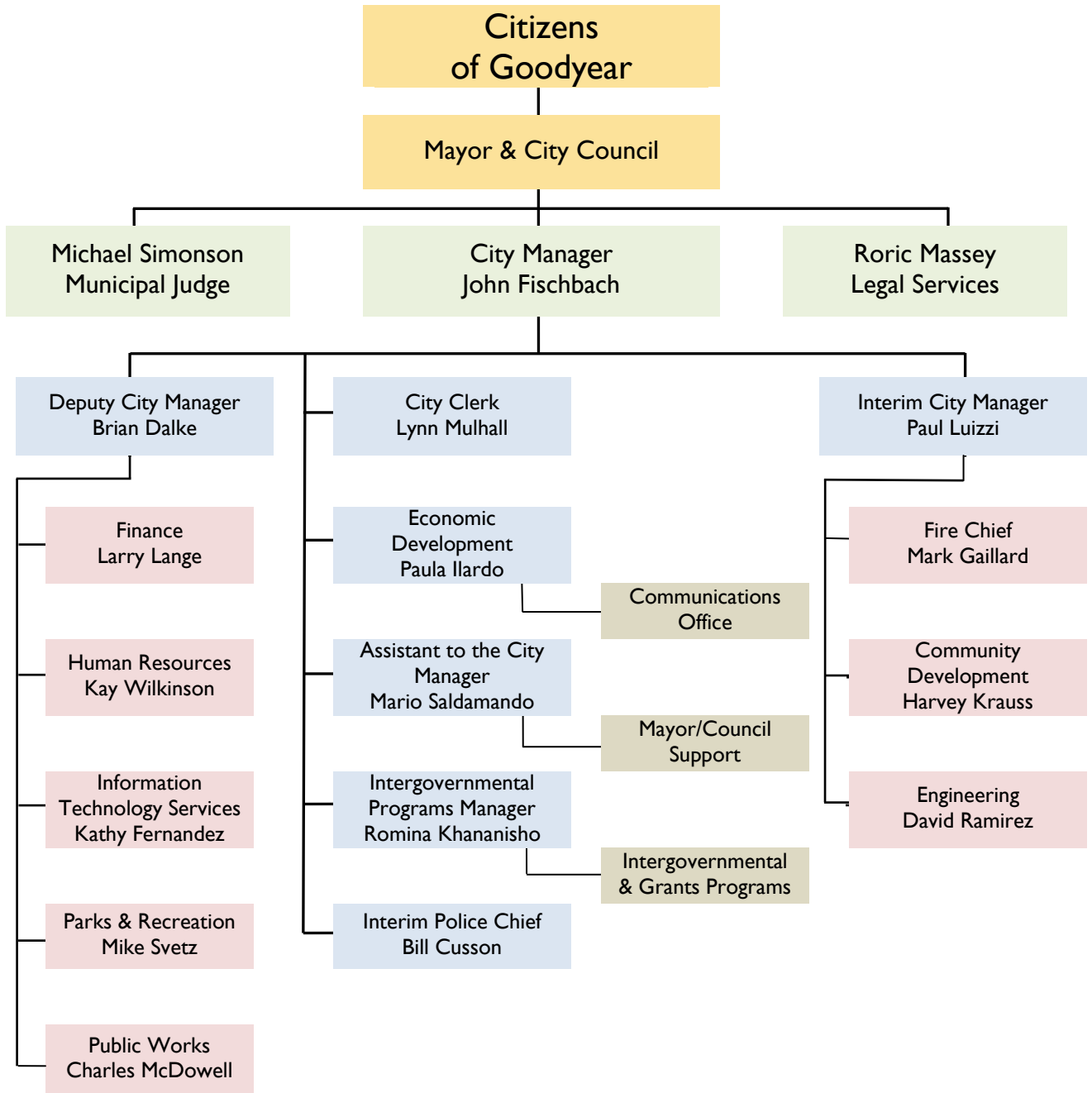
Larry Lange
Finance Director

Kathleen Fernandez
*Information & Technology Services
Director*

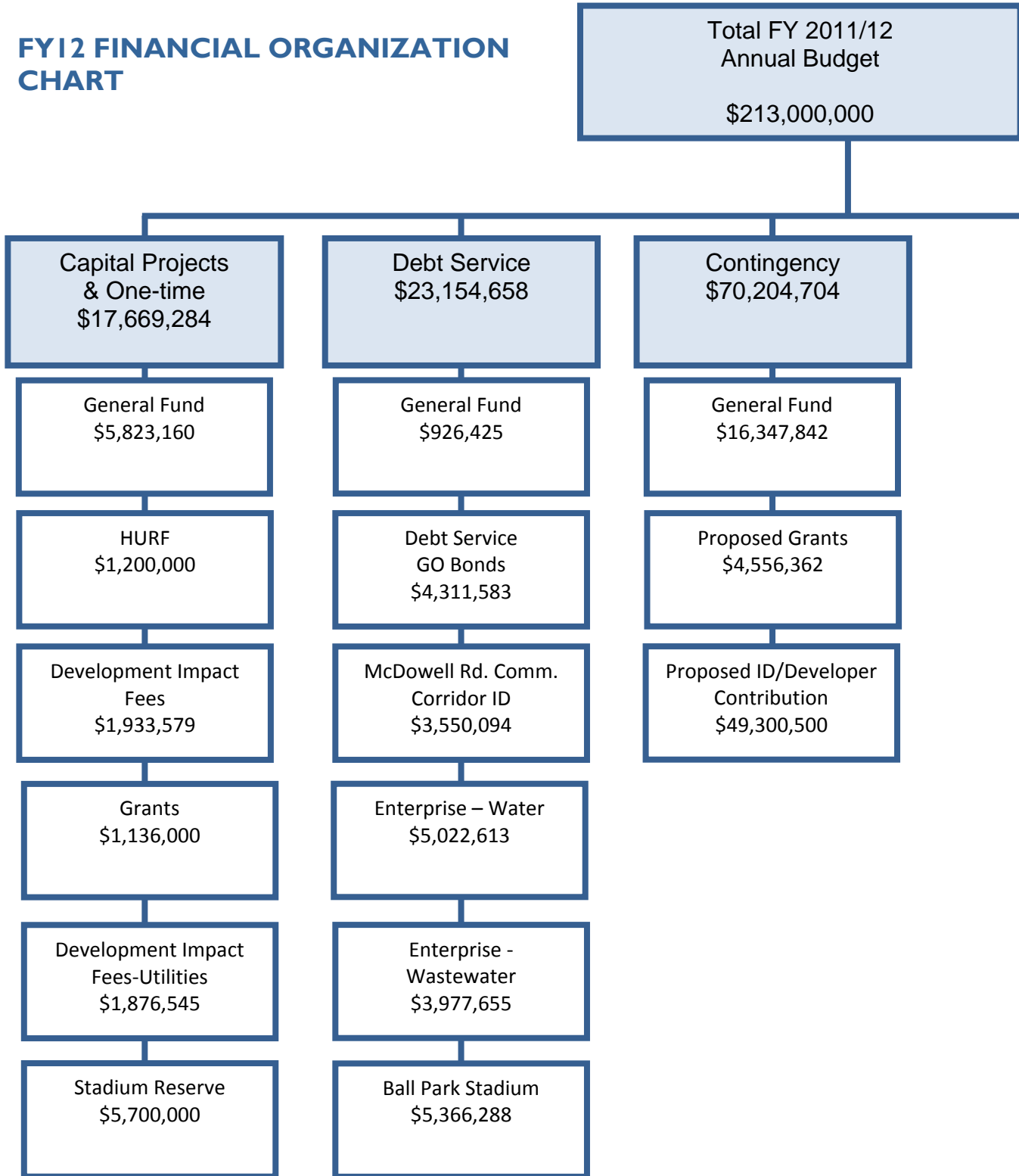
David Ramirez
Engineering Director



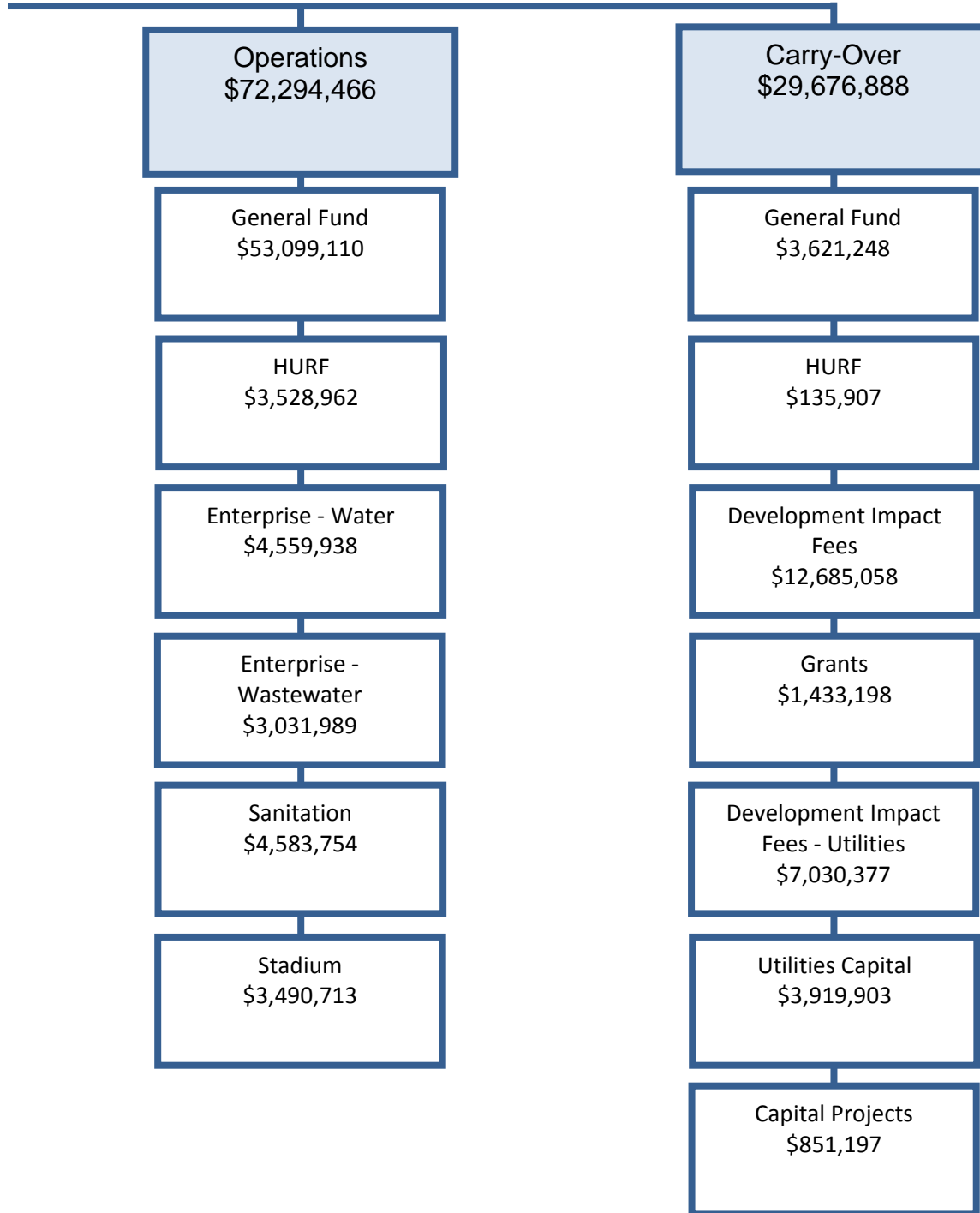
City of Goodyear – Table of Organization



FY12 FINANCIAL ORGANIZATION CHART



Introduction





City of Goodyear Strategic Plans & Goals

Four Core Business Areas

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

Strategic Goals

1 – Financial Goal

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

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.

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.

4 – Efficiency Goal

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

5 – Partnerships

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

Introduction

CITY OF GOODYEAR

Goodyear...Who We Were



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

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

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

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



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.

Goodyear...Where We Are



Strategically located in the southwest portion of the Phoenix, Arizona Metropolitan area, just 17 miles west of downtown Phoenix, Goodyear serves as a front door to the metro area. Goodyear is ideally positioned as the hub of the West Valley. Its position on Interstate 10 provides access to Los Angeles on the west, Phoenix and Tucson on the east.

Introduction

Phoenix/Goodyear Airport's 8,500 foot runway accommodates the largest aircraft and is a major General Aviation airport in the area and one of the busiest in the U.S. Railroad service is also available; the Union Pacific Railroad crosses central Goodyear with nationwide freight rail service.

The City's close proximity to Phoenix provides residents with all the benefits of America's fifth largest city – Performing Arts, Museums, professional teams in every major sport – in a quiet, safe but vibrant suburban environment.

Goodyear...Major Employers A Business-Friendly City

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

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

In addition to more than one million square feet of commercial office space, Goodyear maintains a strong economic base with large and small industries ranging from aerospace to food processing to solar panel manufacturing.

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

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

Employers in Goodyear

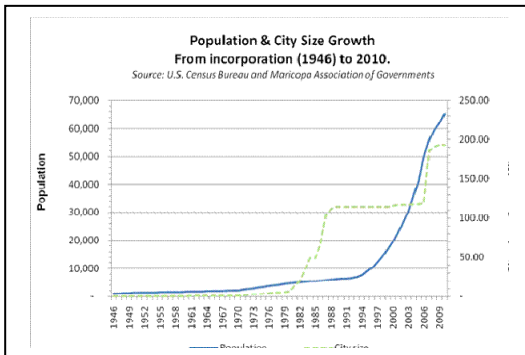
Lockheed Martin	Aerospace Engineering	500-1000
McLane Sunwest	Distribution	500-1000
West Valley Hospital	Health Services	500-1000
Amazon.com	Internet Fulfillment	250-500
Cancer Treatment Cntr of America	Health Services	250-500
Cavco Industries	Manufacturing	250-500
Macy's Logistics & Oper.	Internet Fulfillment	250-500
Sub-Zero/Wolf	Appliance Manufacturing	250-500
AeroTurbine	Aircraft Maintenance	100-250
Kysor Panel Systems	Manufacturing	100-250
Luftansa Airline Training	Education, Flight Training	100-250
Poore Brothers	Food Manufacturing	100-250
Rudolfo Bros. Plastering	Construction	100-250
Snyders of Hanover	Food Manufacturing	100-250
Arizona Galvanizing, Inc	Galvanizing	50-100
Global Organics, LLC	Manufacturing	50-100
Lorts Manufacturing	Furniture Manufacturing	50-100
Oxford Aviation Academy	Education, Flight Training	50-100
Suntech	Solar Manufacturing	50-100
Del Monte Fresh Produce	Wholesale	<50
Imsamet Inc	Manufacturing	<50
Keogh Engineering, Inc	Services	<50
Ladder Industries	Manufacturing	<50
MetoKote	Manufacturing	<50
Simpson Norton Corp	Manufacturing	<50
Southwest Specialty Food	Food Manufacturing	<50

Source: USWorks, City of Goodyear Economic Dvlp.

Goodyear...Who We Are Demographics & Growth

Goodyear's desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle have already attracted over 65,000 people which represents just eleven percent of the build-out population. With a mere 2,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to a population of 65,275 according to the 2010 Census. Goodyear grew 245% between the 2000 and 2010 Census and it is expected to surge to well over 100,000 residents by 2015. The median income of our residents is estimated at \$76,523 – one of the highest in the state, the highest in the West Valley, the third highest in the Phoenix metro area, and higher than the State's largest cities including Phoenix, Tucson, Mesa, Chandler, Glendale, and Scottsdale (2007-2009ACS).

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



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

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

65,275	Population (2010 Census)
358,000	Population Projection (2035 – MAG)
\$76,523	Median HH Income (2007 – 2009 ACS)
\$84,559	Median Family Income (2007 – 2009 ACS)
\$287,100	Median Value of Owner-Occupied Homes (2007-2009 ACS)
1,058,201	Workforce (30 mile radius)

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

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

Goodyear Citizens..... How We Help

Goodyear has over 500 dedicated volunteers who tirelessly serve our community. They work at our ballpark during Spring Training, serve as coaches for recreational programs, assist at special events, help as Volunteers in Police Service, work in City offices, and serve on various City committees.

Churches, businesses, schools, and civic groups are just a few of the many organizations involved with sharing their time and making a difference in our community. During fiscal year 2010-2011, volunteers saved the City almost \$420,000 and \$1 million over the life of the program.



Introduction

Goodyear....At a Glance

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

Goodyear was founded in 1917 by Paul Litchfield

Goodyear was incorporated as a city on November 19, 1946

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

Goodyear grew at a 13.1% average annual growth rate between 2000 and 2010 Census

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

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

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

Average median temperature: 72 degrees F

Average annual rainfall: 7.5 inches

Average number of sunny days: 320 annually

Median age of residents: 33.6 (2007-2009 ACS)

Median household income: \$76,523 (2007-2009 ACS)

Educational level of Goodyear heads of household: 85% are college-educated with 56% obtaining college degrees*

Total 2011-2012 Budget: \$213 million

Property tax rate for 2011-2012 \$1.60 per hundred dollars of assessed value

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

90-98% of residents surveyed feel that Goodyear is a safe* place*

*Per January 2010 Citizen Satisfaction Survey



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

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

Goodyear... How we Educate

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

Higher Education

The City of Goodyear has 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 Program in Goodyear and, in 2010; an Associate Degree Program in Nursing began. Franklin Pierce's Goodyear center also offers a series of online undergraduate and graduate programs.

Local area institutes for higher learning include Estrella Mountain Community College, 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

Goodyear...How We Play Baseball in Goodyear

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.

The Cleveland Indians joined the Arizona Cactus League in 2009 when they moved their Spring Training operations from Florida to Goodyear. Bringing both Ohio Major League baseball teams to Goodyear, the Cincinnati Reds hosted their first Spring Training season at the Goodyear Ballpark in 2010.

Introduction

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), and 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.

Goodyear...Special Events

FAMILY CONCERT SERIES

Two weekly series, offered in the Spring and the Fall

MOVIES IN THE BALLPARK

Monthly May – September at the Goodyear Ballpark

DRY HEAT COMEDY

Laugh in the Summer

PERFORMING ARTS SERIES

West Valley Arts Council

BASEBALL SPRING TRAINING

Cleveland Indians and Cincinnati Reds

HEART AND SOLE

Run or Walk to compete of just for healthy fun

POPS SYMPHONY

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

SKATE FEST

Fall Skateboarding event at the Goodyear Skate Park

HOMEPLATE FOR THE HOLIDAYS

Winter holiday fun, with snow for desert!

CITY MARKET

Purchase fresh produce and arts & crafts. First Saturdays – October thru May



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CITY OF GOODYEAR FINANCIAL POLICIES

Introduction

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

Overall Goals

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the City is at all times in a solid financial condition. This can be defined as:
 - A. Cash Solvency - the ability to pay bills.
 - B. Budgetary Solvency - the ability to balance the budget.
 - C. Long Run Solvency - the ability to pay future costs.
 - D. Service Level Solvency - the ability to provide needed and desired services.
2. Flexibility: To ensure that the City is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.
4. 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.
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.

Budget Policies

1. Operating - Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the City from fluctuating service levels, and avoids crises when one-time revenues are reduced or removed. Some corollaries to this policy:
 - A. Cash Balance should be used only for one-time expenditures such as, CIP projects, capital

Financial Plan

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 Baal from Moody's or Standard and Poor's.
 - G. Enterprise Funds should finance water and sewer bonds sales where appropriate.
 - H. Bonds should not be financed by General Funds unless necessary. If General Funds finance bonds, the combined annual debt service shall not exceed ten percent (10%) of the current three years average operating revenues of the General Funds. City Construction Sales Tax revenues will not be included in computing the average.
10. Budget Amendment Policies
 - A. Total Fund Appropriation Changes must be approved through City Council Resolution. These amendments must also comply with the City's Alternative Expenditure Limitation. In order to provide flexibility to respond to unanticipated increases in revenues, 10% of the total operating budget should be set aside as a contingency appropriation (as long as this contingency is backed by available fund reserves).
 - B. Uses of contingency appropriations must be specifically approved by the City Council. This may be by Council motion rather than resolution.
 - C. Shifts in appropriations within fund totals may be made only upon approval of the Mayor. Procedures for appropriations transfers and delegation of budget responsibility will be set by the City Manager.
11. Budgetary Control System
 - A. Monthly budget status reports will be reviewed by the City Manager and then presented to the full City Council.
 - B. Annually update Strategic Financial Plan in order to validate and adjust the Plan and assumptions to remain viable and in compliance with State Statutes.
 - C. Community Relations annual budget will be limited in its growth. Increase will be no greater than the percentage of growth in retail sales tax from prior two calendar years.
12. Revenue Policies
 - A. A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations in any one revenue source.

- B. User fees for all operations will be examined every 3-5 years to ensure that fees cover direct and indirect cost of service. Rate adjustments for enterprises will be based on five-year enterprise fund plans.
- C. Development fees for one time capital expenses attributable to new development will be reviewed every 3-5 years to ensure that fees match development related expenses.
- D. Cost analysis should be performed for all services in order to determine if fees collected are covering cost of service.

13. Capital Budget

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

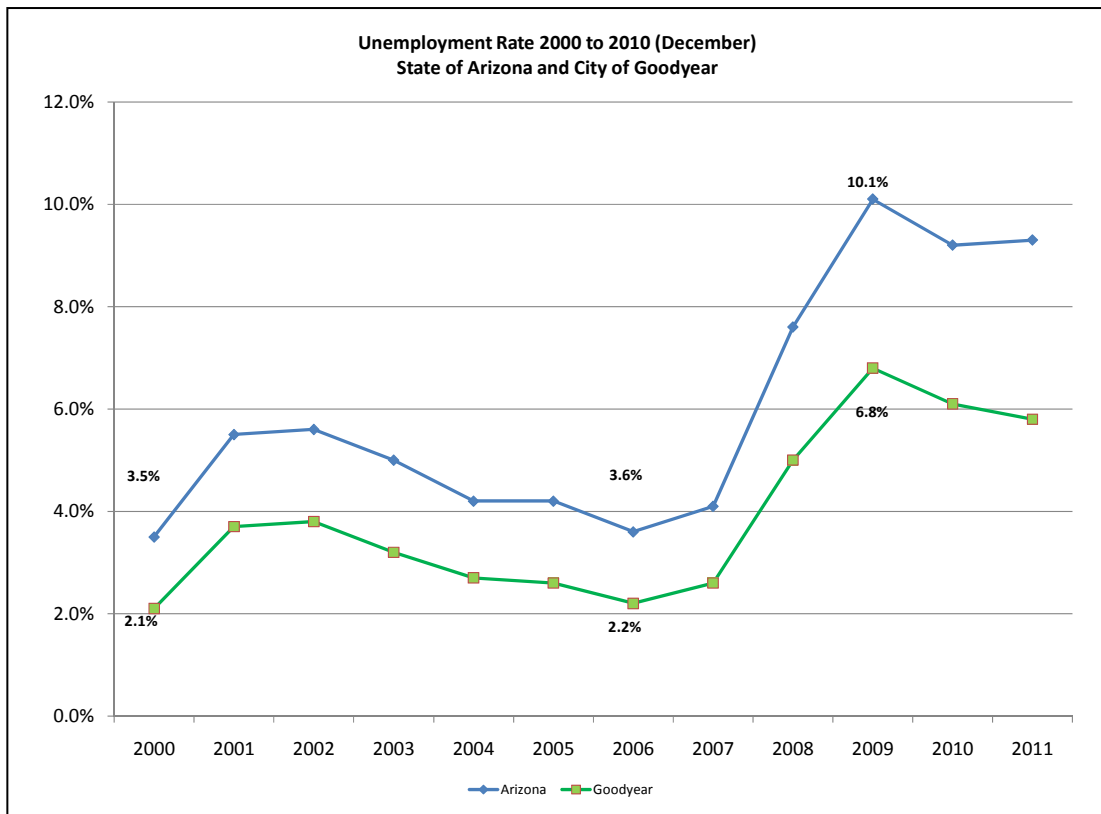
FY 2012 - ECONOMIC TRENDS

We enter the new budget year still seemingly waiting for the news that says the economy is on a roll and things are finally improving. After all, this is what we have come to expect given our experiences with previous recessions. And while this past year has seen improvements in several areas of economic activity, it still does not seem like the economy has hit its pace as our previous post-recession experiences would have lead us to believe it should. However, several developments certainly give reason for hope, even if it is still tempered by a dose of caution.

Perhaps the most troubling aspect of the current economic recovery is the less than stellar performance in the area of job creation. Looking back to pre-recession unemployment rates in December of 2006 we find the state unemployment rate at 3.6% and the City unemployment rate at 2.2%. That all changed through the spring and summer of 2008. From December 2007 to December 2008 the state unemployment rate went from 4.1% to 7.6% and the City rate went from 2.6% to 5.0%. By December 2009 rates had climbed even further, reaching 10.1 % for the state and 6.8% for the

City. Since that time unemployment rates have declined, slowly with the state unemployment rate in April of 2011 at 8.9% and the City rate at 5.8%. As one can see, we are certainly going in the right direction but unemployment rates remain double historical levels, even as the economy and the stock market appear to be showing some signs of recovery.

More recently, looking back over the course of the FY11 budget cycle one notices that, while not at their peak levels, unemployment has remained relatively high at the national, state and local level. However, there does appear to be a trend downward. Since January each subsequent month in FY11 posted a lower unemployment rate than the prior month. This has been true for the City as well.



Also of note, when one compares these rates to the rates for the same period one year ago, is that for every month at every level of government, unemployment rates are universally lower. On average, over the 6 month period ending in May, unemployment rates were down .78% nationally, .80% at the state level and .65% at the municipal level relative to same period last year. While the City has a significantly lower unemployment rate than the state or the nation, it appears to be improving more slowly. Not surprising given the relative small size of the labor pool for the City when compared to the far larger and more diverse labor pool at the state and national levels. Finally, the state showed a bit stronger recovery than the nation as a whole.

While unemployment is not a leading economic indicator, a strong economic recovery will likely coincide with a significant improvement in current unemployment rates. However, given the consistent improvement, at all levels of government, from one year to the next, it certainly would appear that there is some improvement in the job market, and by extension the economy as a whole.

But before we can have a more robust employment picture, companies will need to start hiring. In order for them to start hiring there will need to be more demand for their products, which means people will need to start spending more money. Given recent sales tax figures it appears that there is some improvement in that area as well.

Sales tax is a dominant revenue source for state and local governments in Arizona. When sales taxes decline, this generally puts greater pressure on governments because they rely very heavily on sales tax to fund ongoing operations and services. The precipitous decline in sales tax revenue that resulted from this economic downturn required that many states and municipalities increase taxes in order to try and maintain services levels at or near historic levels. This is true for Arizona and the City of Goodyear.

The State of Arizona recently passed a temporary one-cent increase in the sales tax in order to help balance a budget that was grossly upside down. The City of Goodyear also passed an increase in their local sales tax during the FY10 budget cycle. Initiated in September 2009, revenues first became available beginning in October of

that same year (9 months for the entire fiscal year). FY11 is the first full year with the increase in place. For FY11, it is estimated that the half-cent increase in sales tax rate will generate approximately \$5 million. The City Council will continue to monitor this revenue source and make recommendations as necessary for future changes to the overall sales tax rates.

Fortunately, generation of sales tax at the state and local levels has been on the increase over the course of the FY11 budget cycle. As of the end of April, state sales tax revenues were 1.3% above levels for the same period in FY10 without inclusion of the one-cent sales tax increase.

Year to date figures through April 2011 indicate that retail sales tax is up 6% over last year, contracting is down 6.6%, and restaurant and bar sales are 3.2% higher than they were through April of last year.

This increase in the state transaction privilege tax collections is also mirrored at the local level. Sales tax receipts for the City of Goodyear for the first 10 months of this fiscal year are approximately 5% above where they were at this time last year. Excluding the monies generated by the increase of one-half percent in the local sales tax, the City's sales tax receipts are .2% lower than they were at this time last year. However, if we exclude the one-half percent sales tax increase and construction sales tax, the latter of which was down 40% over the period, local sales tax increased by 9.7% over the same period last year. At this point, there is no reason to believe that this trend will not continue.

This is of course a positive sign and one of some concern. First, it is clear that local sales tax collections are rising in categories such as retail sales and restaurant and bar. However, it is equally clear that the construction industry that fueled a great deal of the explosive growth in Arizona prior to the last recession, has still not recovered. Some prominent local analysts believe growth will continue to be very slow until this sector of the Arizona economy rebounds.

The problems plaguing the construction industry are also having a significant and negative impact on property values in the City. From FY11 to FY12 the City's total valuation declined 26%. Since FY09, when City's total valuation peaked, property values have declined 33%.

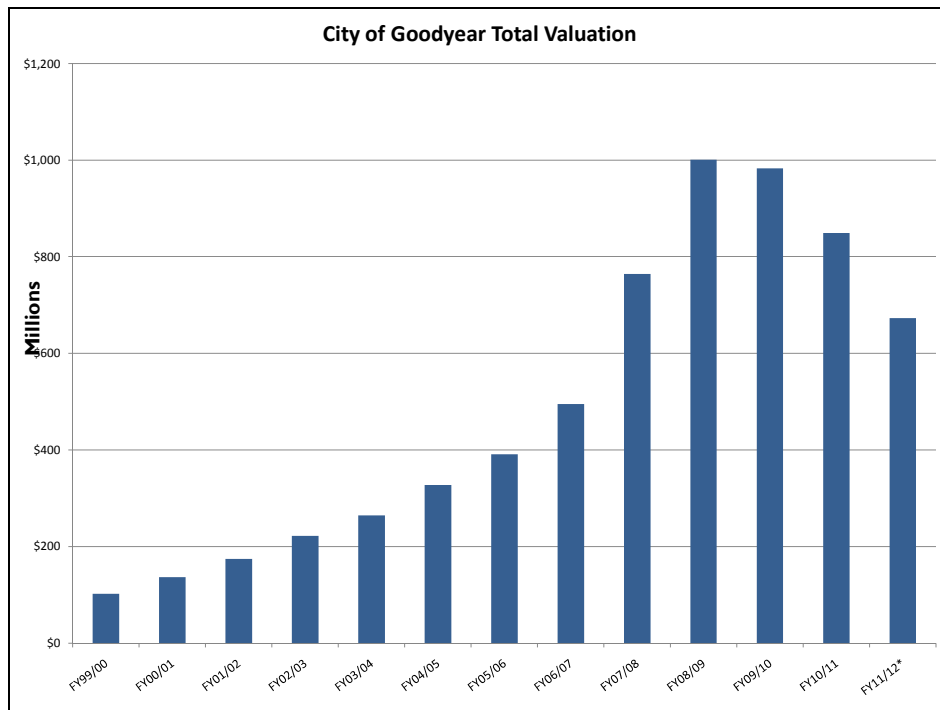
Financial Plan

While it is anticipated that the rate of decline should slow in the coming years, preliminary information from the Maricopa County Assessor's office indicates a further decline of approximately 8-10% for FY13. Cumulative declines of this magnitude are significant to localities as monies generated by property values are used to pay long-term debt obligations. As valuations decline the monies generated by secondary property taxes also decrease. If this trend continues the City's property tax rate and the ability to pay debt may be influenced.

Of course the City was fortunate that we did experience extremely rapid growth earlier in the decade. This allowed the City to gain significant state shared revenues as a result of the Decennial Census. This increase helped to offset the structural deficit that the City has been struggling with for several years. With approximately

four million in new monies the City was able to balance this year's budget without the use of contingency funds, one-time savings, further workforce reductions or furloughs.

It appears that there are some signs that the economy is improving with decreasing unemployment levels and increasing sales tax revenue. However, the stock market continues to trend downward. It appears the "new normal" may be characterized by continued and uneven slow growth for the foreseeable future. This will require governments at all levels to rethink strategies for continuing to provide services that constituencies have come to expect with resources that are not growing, or are growing very slowly. This will likely require greater precision in modeling revenue and expenditure growth and improved management techniques that allow efficient use of resources for those programs and services desired by local residents.



FY12 REVENUES

Significant Revenue Changes for FY12

Senate Bill 1460 – Transaction Privilege Tax

As a result of new legislation passed by the Arizona Legislature, transaction privilege taxes relating to the hospitality industry that are “higher than those imposed on other businesses” must be used for tourism promotion. Currently the City generates approximately \$60,000 a year from liquor licenses. The impact of this legislation will not increase or decrease in these revenues, but it will require that they be used for hospitality related activities only.

Decennial Census

Cities and towns throughout Arizona receive revenues from a variety of sources. A significant source is state shared revenues. In many cases population is a critical factor in the calculation and distribution of state shared revenues. City population figures are adjusted twice per decade; once by the Decennial Census, and once by a midterm adjustment. Despite the economic slowdown that began in 2008, the City had very high growth rates earlier in the decade. That growth was more rapid than many other Arizona cities. As a result, the latest Decennial Census provided the City of Goodyear with a significant increase in state shared revenues. The increase was significant enough to help balance the ongoing budget and eliminate the structural deficit that the City had been struggling with over recent budget cycles.

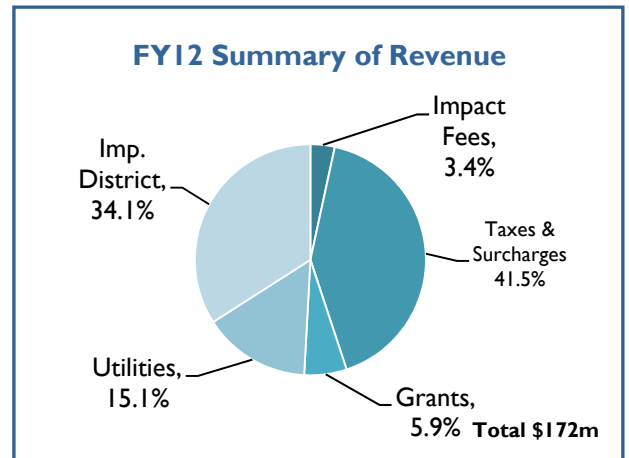
Food Tax

The transaction privilege tax is a major revenue source for Arizona cities and towns. Within that category, and under the guidelines provided by the Model City Tax Code, various items are taxed. During this year’s budget cycle, Council requested that the City try and reduce the tax on food as they felt it was regressive and created an additional burden on individuals already struggling during tough economic times. As a result, management decided to begin a process whereby the City would gradually reduce and potentially eliminate the tax on food. The budget as proposed includes a .25% reduction in the food tax, equating to an estimated reduction in revenues collected of approximately \$375,000.

Revenues

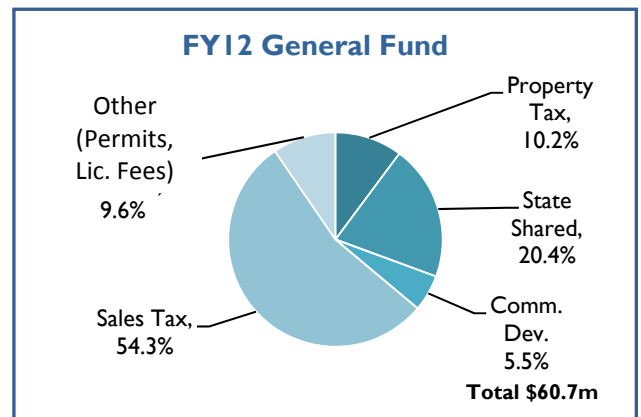
The FY12 estimated sources total \$172 million, which represents a 45% increase from FY11 budgeted revenues

of \$119 million. The bulk of the increase is due to the inclusion of a proposed developer improvement district. State law requires that cities not exceed the budget limit set by the passage of the tentative budget. As a result, cities sometimes budget items, like the improvement district, that may or may not occur during the budget cycle in order to ensure enough capacity should the need present itself. City projected revenues are realized from a variety of sources, including sales tax collection, community development, state shared revenues and user fees.



General Fund Revenue Sources

The major sources of FY12 General Fund operating revenue are: local sales tax \$33,649,884 (54%), state shared revenues \$12,649,218 (20.4%), community development \$3,408,114 (5.5%), primary property tax \$6,303,781 (10.2%), and other licenses, fees, and charges \$5,913,993 (9.6%), all totaling \$61,924,990 (this includes construction sales tax). The total is up 1.9% from the FY11 budgeted total of \$60,748,726.

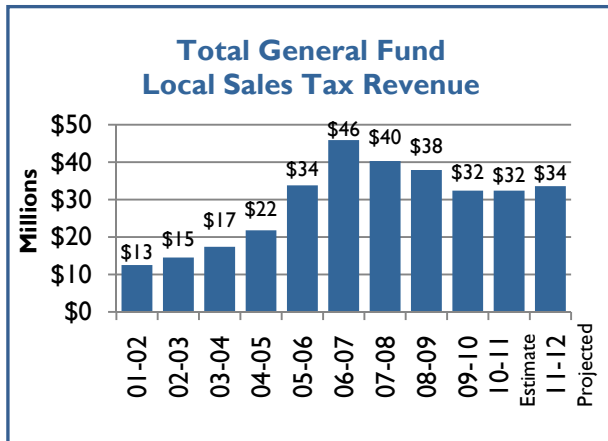


Local Revenues

Local Sales Tax – FY12 – \$33,649,884 (20%)

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 20% of the total city-wide revenues (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 \$33.6 million local sales tax figure projected for FY12 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 turned a corner with local sales taxes rising over the course of the FY11. Over the first 10 months of FY11 sales taxes are trending over 5% (including construction sales tax) above where they were at this time last year. Factoring out the 0.5% sales tax increase passed by Council, local sales taxes declined by 0.2% from where they were last year. This slight decline is predominately the result of construction sales tax, which over the first 10 months of FY11, is running 40% below where it was at this time last year. Removing both construction sales tax and the 0.5% increase in sales tax, City sales tax for the first

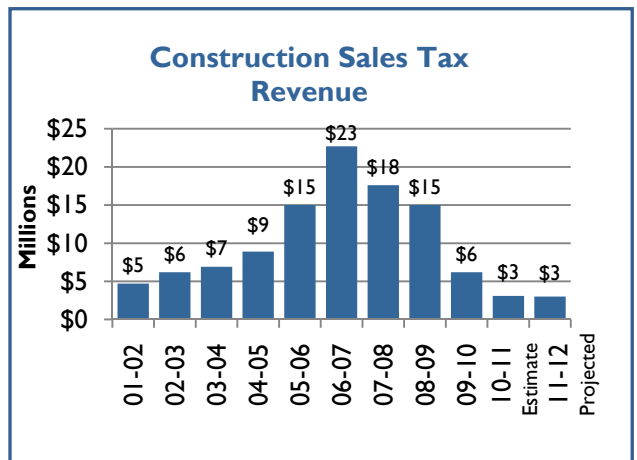
10 months of FY11 are trending 9.7% above where they were at this time last year.

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

Construction Sales Tax – FY12 (\$3,000,000)

Construction sales tax, which was once the single largest source of general fund sales tax revenue, has fallen second to retail locally. 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 below depicts actual construction sales tax revenue from FY02-FY10, estimated revenue for FY11, and projected revenues for FY12. The data shows a decidedly upward trend until FY07, then a sharp decline through FY10, with a leveling off in FY11 and FY12. It appears that we may not have yet hit bottom in the decline of construction sales tax. With vacancies for both residential and commercial properties running high, it is unlikely that we will see a significant increase in this revenue in the near future. The estimate has been left flat for FY12 mainly due to large road construction projects that are scheduled to begin in FY12.

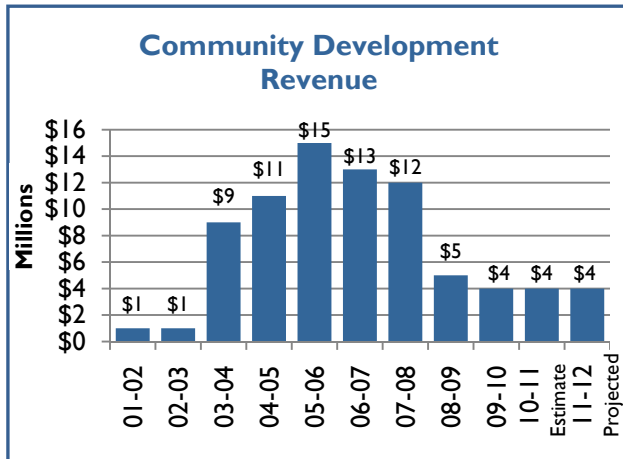


**Planning Fees/Community Development –
FY12 – \$3,408,114**

The planning fee/community development fee category is comprised of over 15 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.

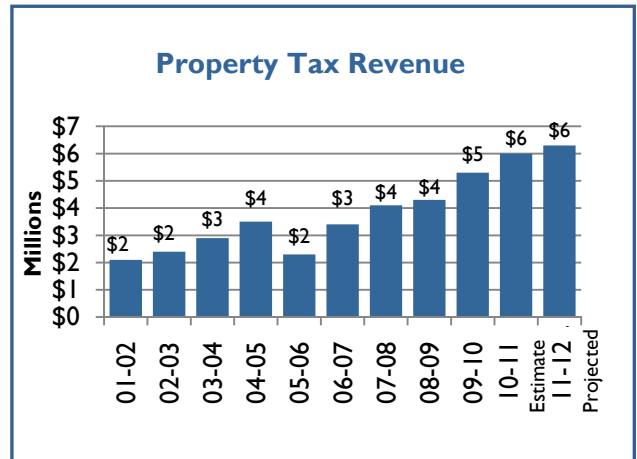
Given stagnation in the residential and commercial real estate housing markets, it is logical to assume a decline in this revenue source, particularly as it relates to permit fee revenues. However, single family residential construction (SFR) did come in just above FY10 projected numbers, which is due mainly to the federal housing tax credit for first time home buyers.

The chart below provides actual community development revenue from FY02-FY10, an estimate for FY11 and a projection for FY12. The data shows a decidedly upward trend until FY06, a steady decline through FY09, and a leveling off thereafter. Given weak performance in the housing market and lack of any substantive activity in commercial real estate, the budgeted revenues show a flat estimate for FY12 budget.



Primary Property Tax – \$6,303,781

The City does utilize one significant counter-cyclical 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.



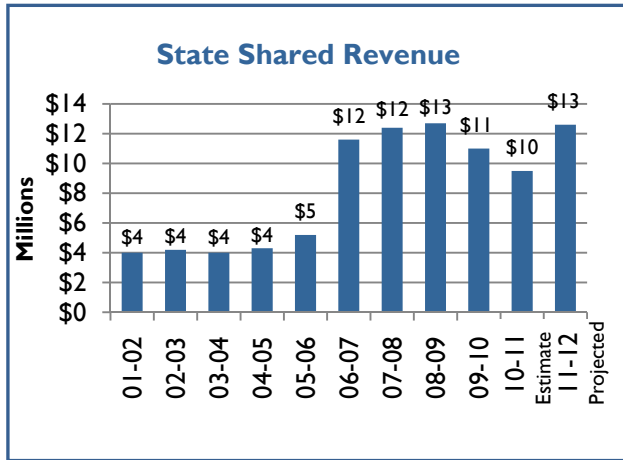
Initiation of the use of a primary property tax requires voter approval. The amount of annual increase in the primary property tax levy is limited by the Arizona Constitution to 2% growth plus the value of new construction. Each year, municipalities receive a “Property Tax Worksheet” from the Maricopa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

During the FY11 budget process the City Council voted to lower the total property taxes to a combined rate of \$1.42 from the previous year’s rate of \$1.60 per \$100 of assessed value. In FY12 that rate was put back to the full \$1.60, which was in part necessitated by a continuing decline in property values. In FY12, the Primary property tax will be \$0.9446 per \$100 dollars of assessed value. The primary levy generated by this rate will be \$6,303,781, a 5% increase over the FY11 primary levy of \$6,002,998. As the chart above indicates, growth in the primary property tax has been steady, mainly due to the Council policy to maximize this tax in light of past state actions resetting local property taxes to levels actually charged in a preceding year, thereby reducing the municipality’s taxing ability.

State Shared Revenue

Total State Shared Revenues – \$12,649,218

State shared revenues are revenues shared with municipalities by the state. The three main state shared revenues are state shared sales tax, state shared income tax (urban revenue sharing), and vehicle license tax (VLT). The large increase in this year’s budget is due to the result of the Decennial Census. But as the chart shows, despite the large increase over last year, the level of state shared revenues projected for FY12 is approximately equivalent to the amount received in FY09.



State Shared Sales Tax – (\$4,938,471)

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

State Shared Urban Revenue Sharing – (\$5,509,486)

Urban revenue sharing, or state income tax as it is sometimes called, is the result of a 1972 citizens’ initiative.

Originally the percentage to be shared with municipalities was 15%, but this share has fluctuated as the state has sometimes reduced this percentage to assist in balancing the state budget. As with state shared sales tax, the amount of money provided to a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona.

Vehicle License Tax (VLT) – (\$2,201,261)

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

Miscellaneous Licenses and Fees – \$523,750

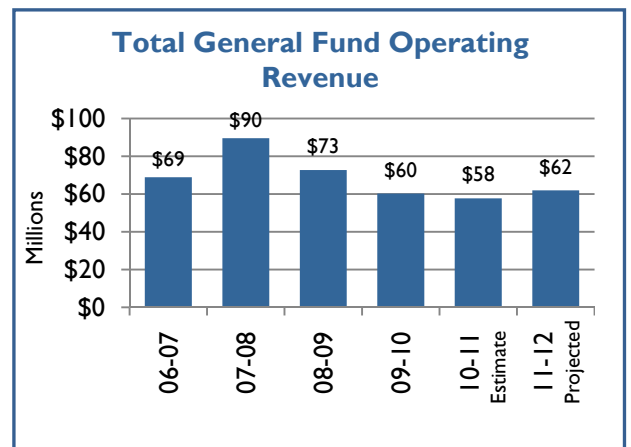
There are a variety of fees in this category, the largest is CFD related revenue (\$500,000).

Franchise Fees – \$2,434,609

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

Total General Fund Revenues – FY12 – \$61,924,990

The projected total operating general fund revenue of \$61,924,990 is up 1.9% from the FY11 budgeted amount of \$60,748,726.



BUDGET PROCESS

Overview

The fiscal year 2012 budget process began with a financial forecast and update presented to the City Council in January 2011. Unlike recent years, where substantial adjustments were made to revenue estimates due to the declining economy, this year's forecast had a more promising outlook. Revenues were holding steady, and for the first time in three years the economy appeared to be stabilizing. The local economy was experiencing strong retail sales and construction related activity seems to have finally hit bottom.

The process continued at monthly City Council work sessions with staff presenting the FY12 financial plan elements. Due to fiscal constraints, a hold-the-line approach was taken on any new costs or programs. Department Directors were asked to put together a listing of any "critical needs" to make sure all budget issues were identified. Items included increased costs that could not be absorbed within the current base budget, additional operating costs of recently completed or acquired capital improvements projects and any potential unfunded mandates or non-discretionary increases.

As part of the FY12 budget process a Citizens Public Budget Forum was held on March 23, 2011. This public session allowed interactive participation by the citizenry and other interested stakeholders. Feedback from this session was provided during budget deliberations to the City Council.

Development of the "Base Budget"

All city departments prepared line item operating budgets under the Base Budgeting methodology. With this method of budgeting, divisions are allocated a target base expenditure amount to support all ongoing costs for the current fiscal year. For the FY12 budget, all departments were held to the same base budget from the previous year. 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 FY12, 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.

Increases to the Budget

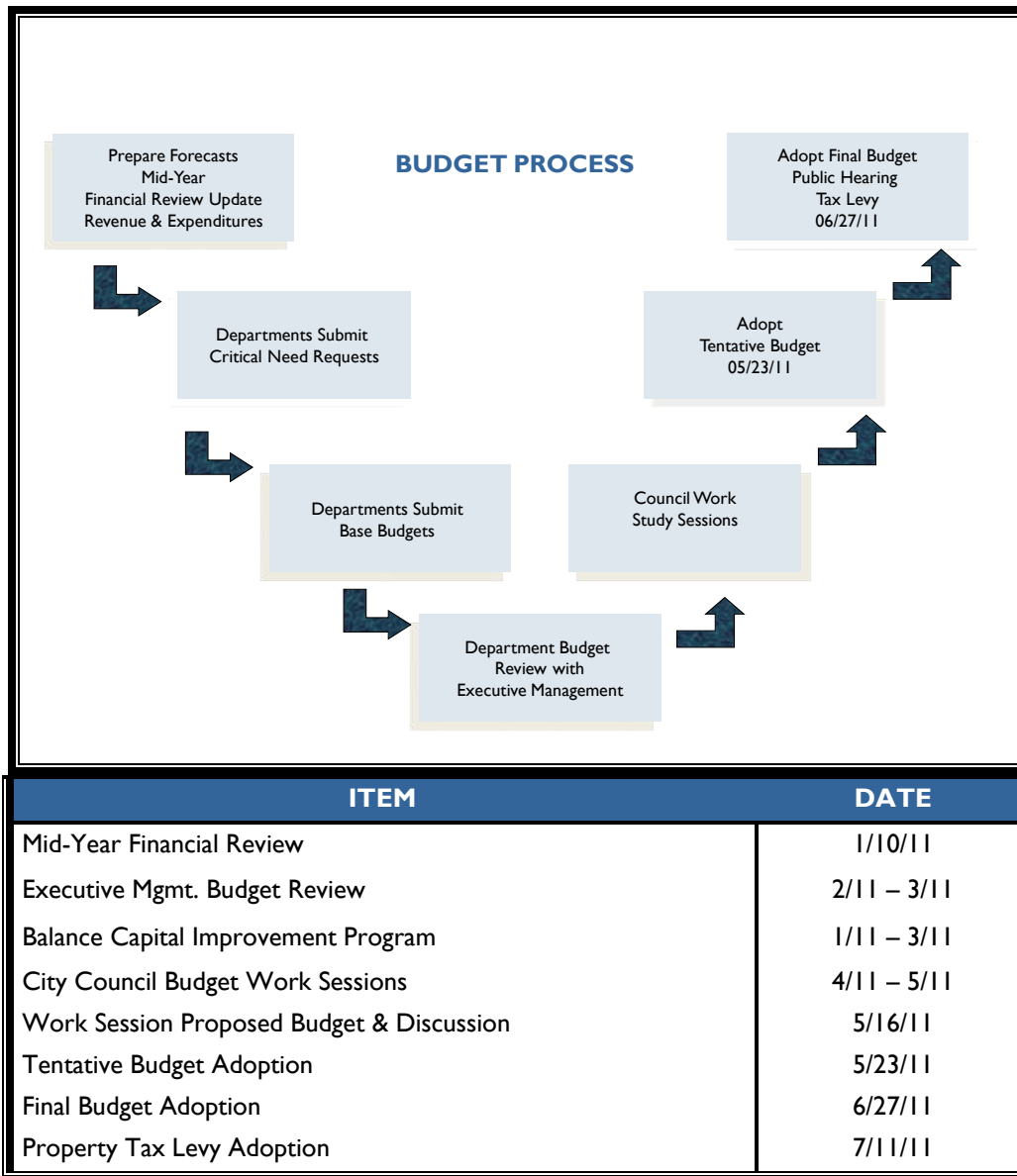
For FY12, increases to the budget were closely scrutinized and kept to a minimum. Upon justification of a critical need that could not be absorbed within the departments base budget, an increase was put forward in the recommended budget to the City Council. Operational increases included; one full time position, expanded fire protection services, fleet maintenance costs, health insurance costs, contract and maintenance cost for the new public safety wireless radio system. These budget considerations were presented and discussed during the Council budget work sessions and if approved, included in the final budget.

Budget Review and Adoption

The department base budget submittals were reviewed by the City Management team in February 2011. Following a series of budget presentations at council workshops the tentative budget was presented to the City Council and adopted May 23, 2011. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. Public notice for the FY12 budget was published in the local paper and a public hearing held. The final budget was formally adopted June 27, 2011 with the property tax levy adoption following on July 11, 2011.

Budget Summary

Budget Process



Budget Amendments

The City Council can amend the total appropriations for an individual fund. To maintain compliance with the expenditure limitation when one fund's total appropriation is increased, an equal offset to another fund's appropriation must be reduced. Amendments to fund total appropriations are approved by the City

Council. The fiscal year 2012 total budget appropriation amount is \$213 million. The Mayor is authorized to transfer budgeted amounts between departments within funds. However, any budget revision requiring a transfer from the contingency reserve must be approved by the City Council.

Budget Basis

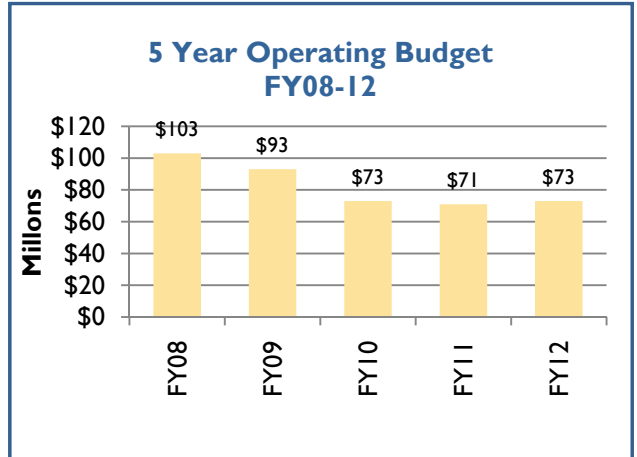
All government funds (for example the general fund) are budgeted using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized under the modified accrual basis of accounting when the related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

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

BUDGET SUMMARY

In recent years the City of Goodyear has experienced significant reductions in local economic activity. These patterns reflect trends in the national economy characterized most notably by a precipitous decline in the housing sector, which began during calendar year 2008. However, over the course of the past fiscal year the economy has made tentative steps towards a recovery. Unlike the prior year, where major indicators such as sales tax and unemployment continued their long downward trend, over the course of the FY11 those trends reversed themselves. While the change has not been as strong as with past recoveries, downward trends in economic activity have halted, with some indicators posting consecutive monthly gains for the first time since the recession began. However, the City continues to adjust to what can best be described as the “new normal”. This “new normal” can best be characterized by slow overall growth with virtually non-existent activity in housing and commercial real estate. A decidedly different pattern, particularly in Arizona, then what had preceded it. As the chart to the right indicates, the total size of the City’s budget continues to decline, but with some leveling off in the funding for on-going operational expenditures. The FY12 budget totals \$213 million, which represents a 16% decrease from the prior fiscal year budget of \$255 million. This can mainly be attributable to a reduced Capital Improvement Plan and less grant funding opportunities available. Although the local economy remains somewhat stable, the state and national economy continue to struggle in the midst of recovery from the recession. This impacts the Federal funding and also certain state shared revenue sources.

The largest single category in the budget is Capital and One-Time expenditures at 47% or \$101 million. This includes CIP carryover funding of \$29 million. Debt service is \$23 million or 11% of the total budget. No new debt is planned for the upcoming FY12.



The Operating Budget for all funds is \$73 million and represents 34% of the total budget. It is a 4% increase from the prior year budget of \$71 million. This increase is due to the rising cost of contractual services and commodities that the city buys for operations. This is the first increase after several years of declining budgets and is still well below the peak year of FY08 when the General Fund operating budget was over \$90 million. The majority of the increase came from items such as health insurance increase, fire service requirements in Sonoran Valley, the regional radio project, an increase in fleet rates, and public safety related compensation costs. Despite these relatively small increases, the City continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, in order to maintain a balanced budget based on the prior year’s budget baseline. Further, and in large part due to a fairly substantial increase in state shared revenues resulting from the Decennial census figures, the City’s budget is structurally in balance. It required no use of reserve funds to balance as on-going operating revenues were sufficient to cover on-going operating expenses.

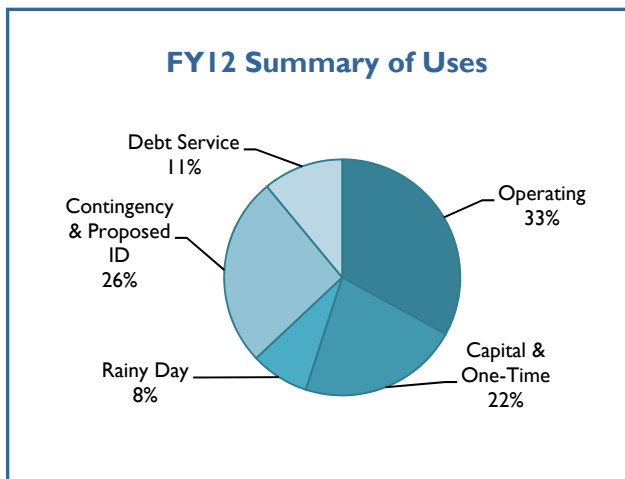


Figure 1 FY 12 Total Budget \$213m

Total revenues for FY12 are estimated at \$171 million. General Fund operating revenues are projected at \$61.9 million, or 36% of the total revenues. User fees from Enterprise Funds such as, Water Resources, Wastewater

Budget Summary

and Sanitation account for another \$25.9 million or 12% of the total revenue. A proposed utility rate increase for Water and Wastewater services, combined with steady customer demand, are contributing to expected revenue increases over the prior year's estimate of \$23.6 million. Development impact fees are estimated at \$5.2 million (including utilities) and will help to fund the Capital Improvement Plan's growth related projects. Highway User Fund (HURF) revenue is budgeted at another \$3.2 million, representing slightly more than 2% of the total anticipated revenue.

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%) and has been reduced over the last three budget cycles.

As a result of this the authorized position count has decreased from 592 to 511 (81 positions) since FY09. 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. For FY12 the Training Coordinator position that had been re-deployed to the City Council Assistant position, will move back to the Human Resources Department and assume the duties of the city-wide training program. A new position is requested in the Economic Development Department to aide in the business development and retention area. This increase is offset through a vacant Administrative Assistant position that will be eliminated in the Community Development Department, therefore not increasing the FTE count for FY12.

Budget Summary

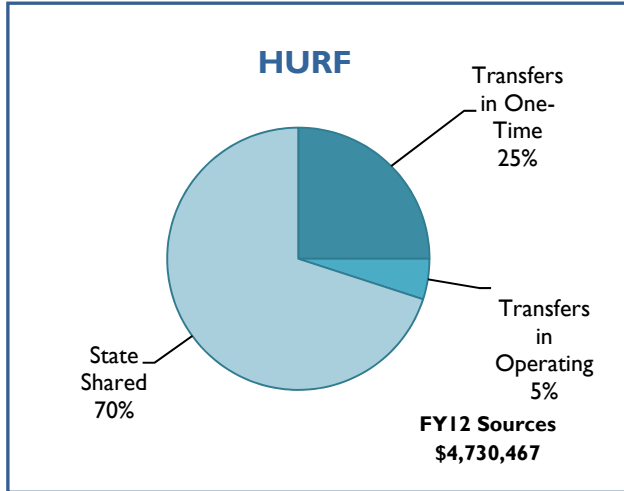
Department Summary FY 2012 OPERATING BUDGET

Department	Personnel Services	Professional & Contract Services	Materials & Supplies	Total
1100-Mayor & Council	\$313,913	\$48,839	\$3,850	\$366,602
1200-City Clerk	\$474,202	\$79,951	\$9,850	\$564,003
1300-City Manager's Office	\$1,333,824	\$245,488	\$12,250	\$1,591,562
1400-Legal Services	\$945,400	\$153,870	\$14,250	\$1,113,520
1600-Finance	\$2,421,145	\$225,039	\$257,057	\$2,903,241
1700-Information & Technology	\$1,373,562	\$1,266,200	\$92,600	\$2,732,362
1800-Human Resources/Risk Mgt	\$905,779	\$1,274,749	\$21,890	\$2,202,418
1900-Non Departmental	\$0	\$2,809,400	\$0	\$2,809,400
2100-Police	\$11,916,227	\$1,382,272	\$475,200	\$13,773,699
2200-Fire & Emergency Services	\$10,698,889	\$1,042,424	\$239,851	\$11,981,164
2300-Municipal Court	\$804,323	\$143,259	\$16,434	\$964,016
3200-Economic Development	\$798,873	\$203,190	\$41,284	\$1,043,347
3300-Community Development	\$935,268	\$46,929	\$14,185	\$996,382
3400-Engineering	\$2,230,774	\$86,000	\$39,450	\$2,356,224
4010-Public Works/Administration	\$581,316	\$24,100	\$14,400	\$619,816
4200-Public Works/Building Services	\$516,528	\$2,218,439	\$39,650	\$2,774,617
4300-Parks	\$1,267,303	\$1,328,421	\$110,650	\$2,706,374
4400-Recreation & Aquatics	\$801,027	\$463,138	\$141,393	\$1,405,558
4600-Public Works/Streets	\$1,133,534	\$2,306,678	\$88,750	\$3,528,962
4900-Public Works/Sanitation	\$710,905	\$3,820,999	\$51,850	\$4,583,754
5100-Public Works/Water	\$1,638,830	\$2,335,303	\$585,805	\$4,559,938
5200- Public Works/Wastewater	\$1,486,084	\$1,241,105	\$304,800	\$3,031,989
4410- Parks/Stadium	\$1,958,840	\$1,213,040	\$318,833	\$3,490,713
2100 Police – Towing Impound Fund	\$92,653	\$67,500	\$34,650	\$194,803
Total	\$45,339,201	\$24,026,333	\$2,928,932	\$72,294,466

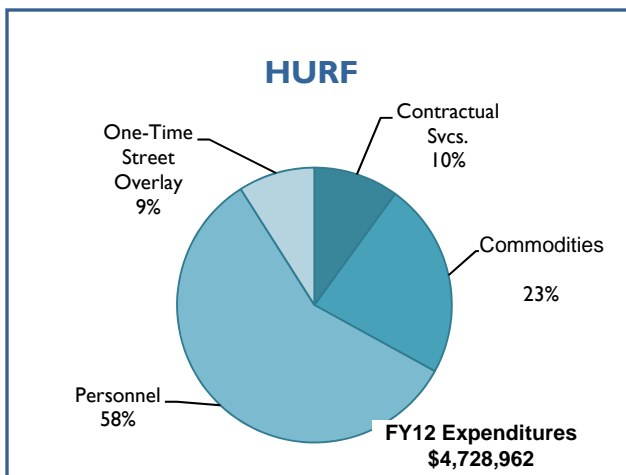
Percent Of Total	63%	33%	4%	100.0%
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Highway User Revenue Fund (HURF)

The HURF is primarily funded through gasoline and fuel taxes distributed from the State of Arizona. Total FY12 revenues are estimated at \$3.2 million dollars.

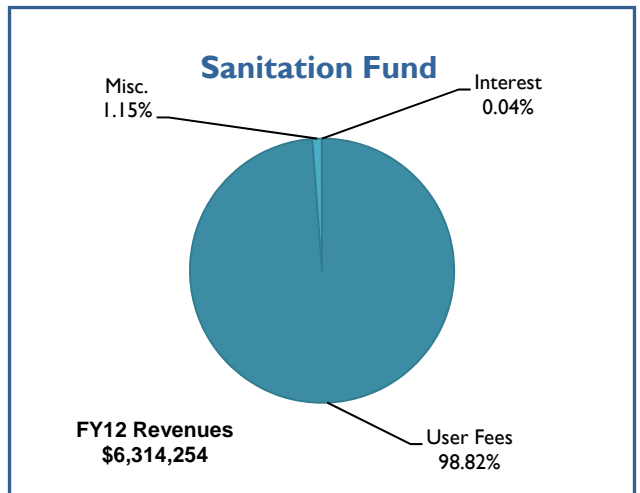


Major expenditures include \$1.6 million for street overlay improvements. Personnel costs are budgeted at \$1.1 million, representing one of the largest expenditures of the operating budget. This division is responsible for street maintenance, striping and signage, signal and street light maintenance. In accordance with state law, this activity is also supported through a transfer from the General Fund to comply with the "maintenance of effort" statute. For FY12 the transfer amount is \$250,000 allocated to operations and \$1.2 million attributed to the street overlay program.

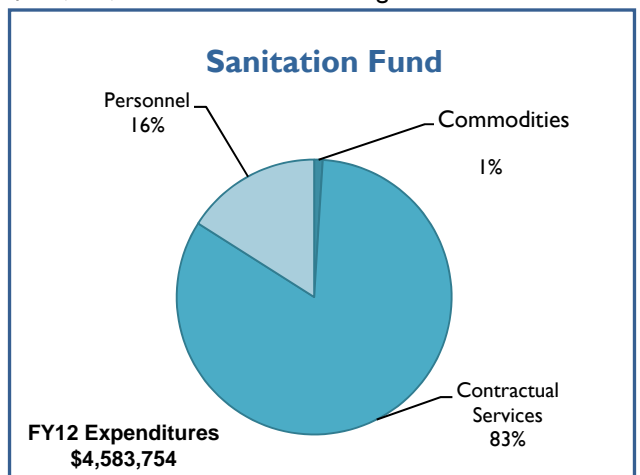


Sanitation Fund

The City's Sanitation Fund is operated as an enterprise fund and is self sustaining, with revenues generated covering all aspects of the fund's activities. Projected revenue for FY12 is estimated at \$6.3 million and mainly derived from customer user fees (with a small amount in interest). The City contracts with an outside vendor for residential contained trash pick up. Administration (including billing and collections) of the contracted services are provided by City Finance staff. The Sanitation Division does provide uncontained residential bulk trash pick up to residents twice monthly. This service is included in the monthly residential fee. 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 \$710,000, or 16% of the total budget.

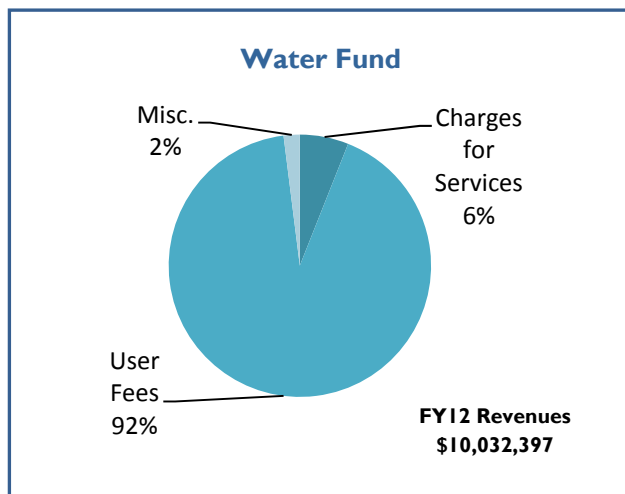


Budget Summary

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 FY12 are estimated at \$10 million and are mainly from user fees (with very small amount in interest). A rate study was recently completed and a rate increase was implemented. FY12 will mark the second of the four year planned increases.

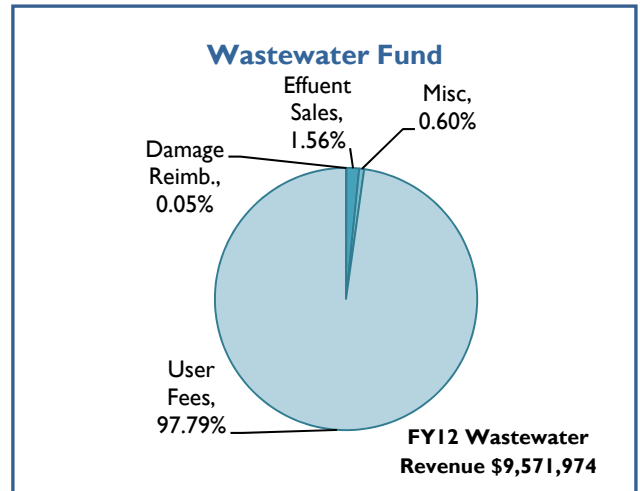
Major expenditures in this fund include \$1.6 million in personnel costs or 35% of the total budget (excluding debt service and capital expenses). Significant growth and increased system demands have prompted recent major capital infrastructure improvements, thereby increasing the debt burden.



Wastewater Fund

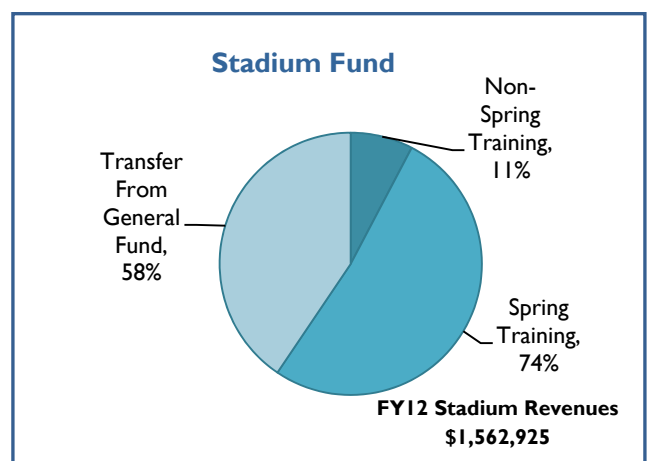
The City's Wastewater Fund is an enterprise fund. Total revenue estimated for FY12 is \$9.5 million. Nearly all the revenue is derived from user fees (with a small amount of interest) to support wastewater operations.

Significant expenditures for wastewater operations (excluding debt service) include \$1.48 million for personnel cost, or 49% of the budget. Contractual services, at \$1.2 million or 40% of the total budget, 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.



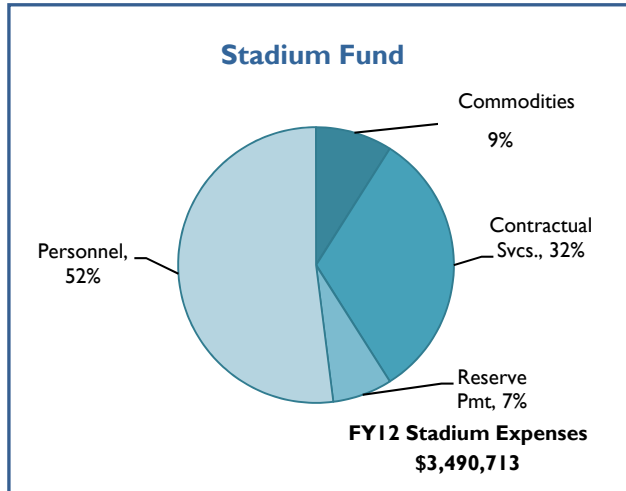
Stadium Fund

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 FY12 total \$1.5 million. Operating costs of the Stadium are supported through a transfer from the General Fund of approximately \$2.1 million. In addition, the stadium receives funding (excise tax) for the PIC debt service payment of approximately \$5 million.



Budget Summary

Major expenditures in this fund include \$1.9 million in personnel related cost, representing 56% of the total budget. Contractual services are estimated at \$1.2 million or 35% of the budget. This would include significant operational cost for utilities and landscaping of the turf facility.



Budget Summary



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Mayor & Council

Mission Statement

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

FY11 Accomplishments

Goodyear voters elected a new mayor and four (4) new council members.

***Mayor & Council
FY12 Operating Budget
\$366,602***

Departmental Budgets

Mayor & Council

Strategic Goal(s)

- ❖ Financial Goal
- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$135,236	\$416,462	\$ 416,462	\$313,913
Contractual	\$33,275	\$49,039	\$31,950	\$48,839
Commodities	\$2,258	\$3,650	\$3,550	\$ 3,850
Total	\$170,769	\$469,151	\$451,962	\$366,602

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	1	3	2	2

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Breakfast meetings with local businesses	-	-	-	15
Number of Education/Partnership events	-	-	-	3
Number of groups participating in Faith Community Roundtable	-	-	-	15
Number of neighborhood/community meetings	-	-	-	7

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.

FY11 Accomplishments

- ✓ Created new process to scan and notify appropriate personnel when record is available in Laserfiche, thus eliminating paper and copying costs, and server space by not emailing record.
- ✓ 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.

City Clerk's Office
FY12 Operating Budget
\$564,003

City Clerk's Office - Department Functions

City Clerk – Administrative Services

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

Records Management

The Records Management function is responsible for managing City records for all departments, maintaining the electronic data management process and training city staff on retention and disposal requirements.

Municipal Elections

The City Clerk is also responsible for administering municipal elections and hosting early voting for primary and general elections.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$447,156	\$465,189	\$465,189	\$474,202
Contractual	\$47,154	\$225,701	\$191,885	\$79,951
Commodities	\$7,781	\$11,600	\$5,600	\$9,850
Total	\$502,091	\$702,490	\$662,674	\$564,003

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	6	6	6	6

City Clerk' Office– Administrative Services

Strategic Goal(s)

- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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. 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.

2011-12 Goals

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

2011-12 Objectives

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

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Percent of time agenda is posted to website within 24 hours of meeting	n/a	n/a	n/a	100%
Percent of time minutes are available and approved as submitted	n/a	n/a	n/a	100%
Compliance with AZ Open Meeting Laws	100%	100%	100%	100%
Percent of time agenda is posted to website	100%	100%	100%	100%
Percent of time minutes are available and approved as submitted	100%	100%	100%	100%
Turnaround time to process special event application within 21 days	19 days	21 days	24 days	21 days
Applicant satisfaction survey returned at level good and above	96%	100%	91%	100%
Number of applications processed	72	75	73	75

City Clerk's Office – Record Management

Strategic Goal

- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

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

2011-12 Objectives

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

Departmental Budgets

City Clerk's Office – Record Management

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Number of pages microfilmed	7,000	7,500	18,582	7,500
Scan permanent records in City Clerk's possession	n/a	n/a	n/a	100%
Begin auditing permanent records in other departments	n/a	n/a	n/a	100%
Pull records meeting retention from completed summary reports, prepare State destruction reports and properly destroy	n/a	n/a	n/a	100%
Number of consulting requests received from other departments	n/a	50	55	55
Percentage of departments attending training	57%	85%	60%	85%
Percentage of requests processed by Records Division within 16 business hrs	100%	100%	100%	100%
Percentage of ratings at good or above in customer satisfaction questionnaires	100%	100%	100%	100%
Percentage of requests provided on electronic media	65%	65%	85%	80%

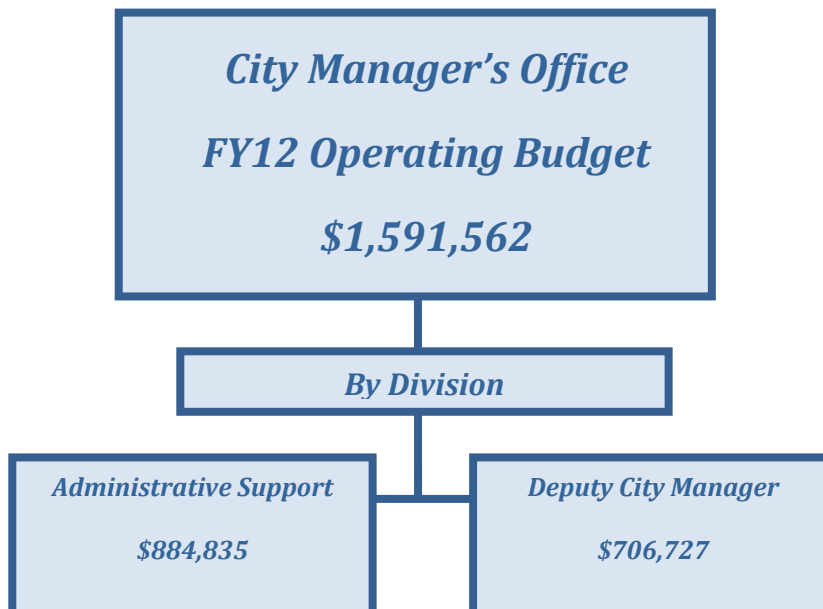
City Manager's Office

Mission Statement

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

FY11 Accomplishments

Facilitated a site visit from Congressional Representative Trent Franks to learn more about Goodyear's long term vision and discuss opportunities for federal funding partnerships.



City Manager's Office

Strategic Goal

- ❖ Financial Goal
- ❖ Human Resources Goal
- ❖ Growth and Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.
- ❖ Provide timely resolution to citizen inquires.
- ❖ Ensure implementation and ongoing monitoring of departmental performance measures, including accountability actions.
- ❖ As special projects are assigned to the City Manager's Office, cultivate agreements and business points that provide the City with the best possible return on investment.

2011-12 Objectives

- ❖ Provide City Council an accurate overview of the fiscal and operational status of the City, highlighting policy issues and decisions and any proposed changes in service levels.
- ❖ Review internal process related to managing citizen inquiries to ensure that it is effective.
- ❖ Identify and support potential new revenue opportunities.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$744,663	\$722,048	\$722,048	\$647,553
Contractual	\$226,384	\$230,282	\$230,188	\$230,282
Commodities	\$10,095	\$37,200	\$5,333	\$7,000
Total	\$981,142	\$989,530	\$957,569	\$884,835

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	8	7	6	6

Departmental Budgets

City Manager's Office

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
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	-	-	-	8
Staff acknowledge 100% of citizen inquiries and requests for information within 72-hours of receipt	-	-	-	100%
Stakeholder review average number of days open by case type and identify ways to improve process/compliance time	-	-	-	2
Apply for and receive \$2 million +/- in new grants	-	-	-	\$2 mil
Twice per year engage senior management in discussion of identifying alternative service delivery methods or community partnerships	-	-	-	2

City Manager's Office- Deputy City Manager's Office

Strategic Goal(s)

- ❖ Financial Goal
- ❖ Human Resources Goal
- ❖ Growth and Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

- ❖ Review department effectiveness and efficiency with Directors to ensure a more effective department organizational structure is in place, develop strategy for any modifications necessary.
- ❖ Conduct a progress review of all departmental performance measures included in the annual budget book.
- ❖ For each agreement contemplated, conduct a due diligence analysis to include return on investment, economic impact, and financial surety for commitments.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$706,767	\$674,258	\$674,257	\$686,271
Contractual	\$8,704	\$13,306	\$10,821	\$15,206
Commodities	\$4,946	\$6,150	\$3,450	\$ 5,250
Total	\$720,417	\$693,714	\$688,528	\$706,727

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	6	5	5	5

Departmental Budgets

City Manager's Office- Deputy City Manager's Office

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Number of Departmental reviews conducted	-	-	-	1
Conduct business outreach to ensure effective delivery of services. Internal post business review of development process	-	-	-	2
Quarterly review of departmental performance measures	-	-	-	4
Conduct regular meetings with City Manager to provide status of special projects, related business points and recommended resolution	-	-	-	30

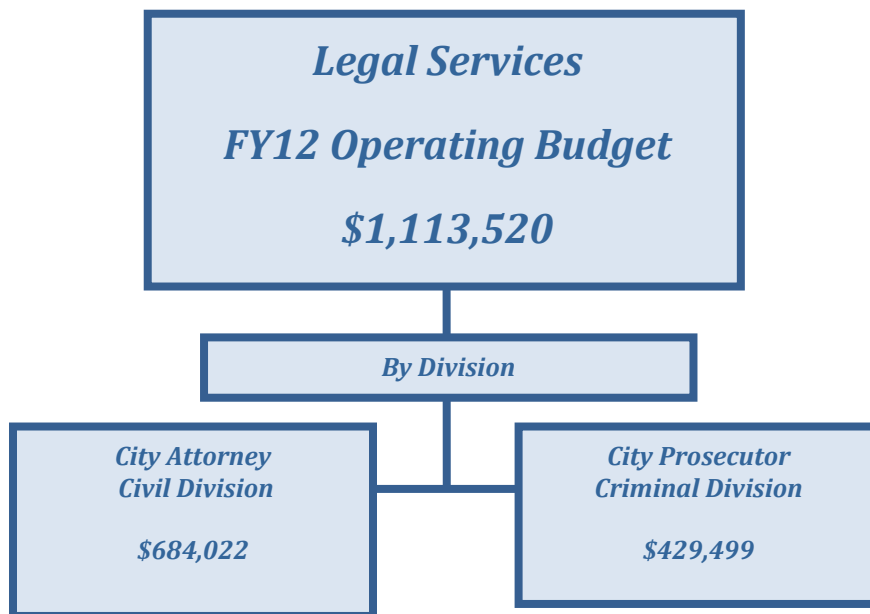
Legal Services

Program Description

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.

FY11 Accomplishments

Full implementation of both the Law Base case management database system and the Worldox document database throughout the department.



Legal Services - City Attorney Civil

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$539,842	\$524,090	\$524,090	\$547,647
Contractual	\$195,598	\$137,240	\$224,594	\$130,325
Commodities	\$6,253	\$6,050	\$4,475	\$6,050
Total	\$741,693	\$667,380	\$753,159	\$684,022

Departmental Budgets

**Legal Services – City
Attorney Civil**

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	4	4	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Attendance at quarterly staff meetings	n/a	100%	90%	100%
External department survey of customer service	100%	100%	90%	100%
Attorneys obtain CLEs for licensing	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	100%

Legal Services – City Prosecutor Criminal

Strategic Goal

- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$318,796	\$389,619	\$389,618	\$397,754
Contractual	\$60,012	\$17,080	\$15,464	\$23,545
Commodities	\$5,868	\$7,750	\$7,700	\$8,200
Total	\$384,766	\$414,449	\$412,782	\$429,499

Departmental Budgets

Legal Services – City Prosecutor Criminal

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	5	4	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Attendance at quarterly staff meetings	100%	100%	90%	100%
External department survey of customer service	100%	100%	90%	100%
Attorneys obtain CLEs for licensing	100%	100%	100%	100%
All staff attend mandatory city training	100%	100%	100%	100%

Finance Department

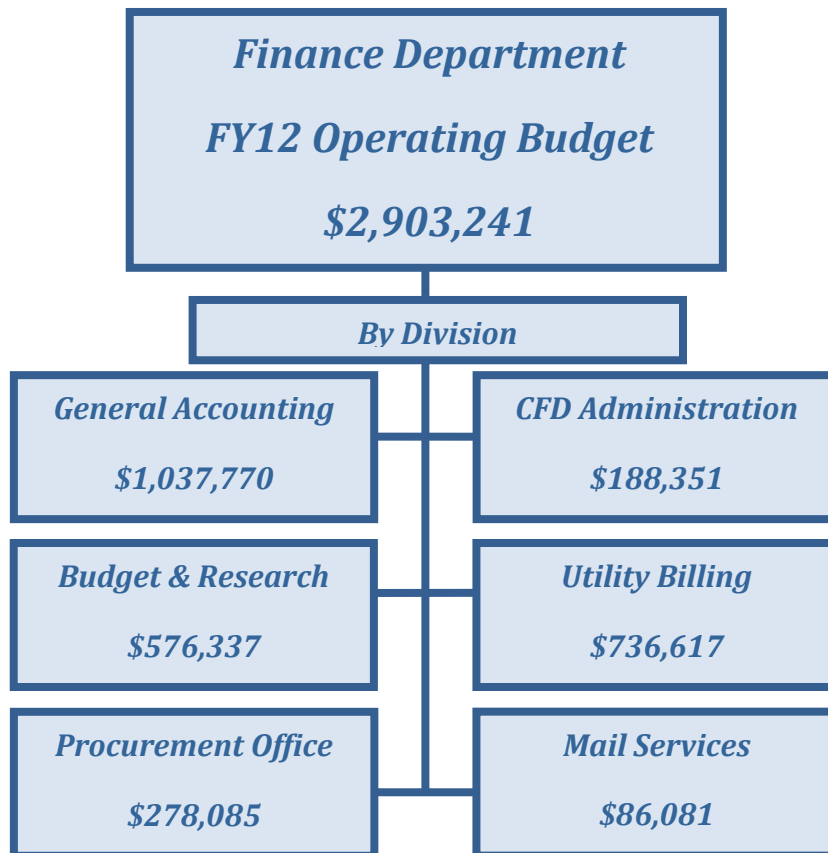
Mission Statement

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

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

FY11 Accomplishments

- ✓ Created cash flow management and investment program designed to increase future earnings.
- ✓ 2,200 people have signed up for eBilling. At a 35 cent postage savings per bill, that is an annual savings of almost \$10,000 for the City.



Finance Department – Administration & General Accounting

Strategic Goal

- ❖ Financial Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$717,379	\$825,468	\$825,468	\$840,020
Contractual	\$126,445	\$125,700	\$130,200	\$138,350
Commodities	\$ 22,124	\$61,000	\$65,000	\$59,000
Total	\$865,948	\$1,012,168	\$1,020,668	\$1,037,770

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	9	10	10	10

Departmental Budgets

Finance Department – Administration & General Accounting

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Close the general ledger within 5 days of months end	92%	100%	100%	100%
Present audited annual financial statements as required by City Charter to City Council	December 31	December 31	December 31	December 31
Receive Comprehensive Annual Financial Report (CAFR) award	Receive Award	Receive Award	Receive Award	Receive Award
Process payments according to terms set by vendors	95%	100%	96%	100%
Maximize discount opportunities through vendor payment options	90%	100%	95%	100%
Increase electronic processing of payments	-	30%	25%	75%
Process 26 payrolls annually on time	100%	100%	100%	100%
Reduce # of errors for time entry and accounts payable by providing monthly H.T.E. training for employees	2 times a Month	Monthly	2 times a Month	Monthly
Average number of calendar days for A/P to review, approve, and pay invoices for departments	5	5	5	5

Finance Department – CFD Administration

Strategic Goal(s)

- ❖ Financial Goal
- ❖ Growth & Infrastructure Goal
- ❖ Partnerships Goal

Program Description

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.

2011-12 Goals

- ❖ Provide monthly revenue, expenditure, and balance sheet reports to the District Treasurer/Finance Director.
- ❖ Ensure special assessment billings, due date notice publications, and collections are accomplished in accordance with applicable state statutes.
- ❖ Prepare and submit the annual budgets for each of the ten CFDs.

2011-12 Objectives

- ❖ Revenue, expenditure, and balance sheet reports will be provided within 2 days after the month-end general ledger closing.
- ❖ Notices, billings, and delinquencies are processed within their respective timelines.
- ❖ District Board adopts budgets for each CFD as required by the Arizona Revised Statutes.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$176,470	\$182,847	\$182,847	\$185,914
Contractual	\$1,360	\$2,330	\$100	\$2,330
Commodities	\$100	\$107	-	\$107
Total	\$177,930	\$185,284	\$182,947	\$188,351

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	2	2	2	2

Departmental Budgets

**Finance Department – CFD
Administration**

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of time balance sheet reports provided on time	100%	100%	100%	100%
% of times each year notices, billings, and delinquencies are processed on time	100%	100%	100%	100%
% of delinquent accounts by due date December 1 and June 1	39.6%	35%	41%	35%
% of delinquent accounts after due date and by December 20 and June 20	18.9%	15%	18%	15%

Finance Department – Budget Research

Strategic Goal

- ❖ Financial Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal

- ❖ Manage the development of the City's CIP, provide management reports and facilitate the execution of projects according to plan. Forecast all financial aspects of CIP as it pertains to various debt models.

Program Description

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

2011-12 Objectives

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

2011-12 Goals

- ❖ Produce, prepare and submit the annual budget document in accordance with state statutes and GFOA standards
- ❖ Continually monitor ongoing financial activities of City Departments throughout the fiscal year.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$640,083	\$553,253	\$553,253	\$561,887
Contractual	\$20,011	\$11,941	\$12,890	\$9,850
Commodities	\$ 3,207	\$7,000	\$4,050	\$4,600
Total	\$663,301	\$ 572,194	\$ 570,193	\$576,337

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	6	6	6

Departmental Budgets

Finance Department – Budget Research

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Prepare annual budget for adoption by the City Council by June 30	Yes	Yes	Yes	Yes
Submit budget document to GFOA by September 30	No	Yes	No	Yes
Receive GFOA Budget award	Yes	Yes	Yes	Yes
Monitor budget expenditures and meet with departments quarterly	100%	100%	100%	100%
Projected Revenue estimates are within 5% of the actual revenues	14%	5%	5%	5%
Ensure compliance with City's Financial Policies (% met)	88%	100%	100%	100%
Prepare and distribute financial reports by the 4th week of the following month	100%	100%	83%	100%
Facilitate adoption of 5 year fully funded CIP with final annual adoption by June 30	Yes	Yes	Yes	Yes
Reduce # of budget adjustments by 5%	250	235	150	175
Prepare and distribute monthly report by 4th week of the following month	100%	100%	83%	100%

Finance Department – Customer Service

Strategic Goal(s)

- ❖ Financial Goal
- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$506,239	\$499,979	\$499,979	\$514,517
Contractual	\$23,118	\$34,250	\$22,250	\$35,800
Commodities	\$ 5,216	\$6,500	\$157,500	\$186,300
Total	\$534,573	\$540, 279	\$679,729	\$736,617

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	8	8	8

Departmental Budgets

Finance Department – Customer Service

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Respond to customer inquiries within 2 business days	100%	100%	100%	100%
# of utility bills processed annually	244,100	255,000	268,434	270,000
# of utility applications processed annually	3,800	3,900	3,912	4,275
# of delinquent letters sent annually	58,500	56,000	27,776	28,000
Respond to customer inquiries within 2 business days	100%	100%	100%	100%
# of utility bills processed annually	244,100	255,000	268,434	270,000

Finance Department - Procurement

Strategic Plan

- ❖ Financial
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Personnel	\$246,876	\$262,423	\$262,423	\$266,710
Contractual	\$3,065	\$8,140	\$5,965	\$7,075
Commodities	\$4,217	\$2,420	\$2,900	\$4,300
Total	\$254,158	\$272,983	\$271,288	\$278,085

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	3	3	3	3

Departmental Budgets

Finance Department – Procurement

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Process within 1 business day of receiving the “Ready For Buyer” requisitions over \$5,000	-	90%	90%	90%
Perform 5% of formal solicitations, and vendor responses on line utilizing ePro	-	5%	5%	5%
Perform 10% of informal solicitations, and vendor responses online utilizing ePro	-	10%	10%	10%
Apply for and receive NIGP Sterling Award	Yes	Yes	Yes	Yes
Response rate on formal solicitation survey	-	100%	100%	100%
Response on informal solicitation survey	-	30%	30%	30%

Finance Department – Mail Room

Strategic Goal

- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$52,299	\$50,189	\$50,189	\$51,697
Contractual	\$22,080	\$38,408	\$26,050	\$31,634
Commodities	\$821	\$4,300	\$1,450	\$2,750
Total	\$75,200	\$92,897	\$77,689	\$86,081

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	1	1	1	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of copy requests processed on the same day as requested	97%	95%	60%	95%
# of pieces of mail processed annually	75,000	75,000	74,972	75,000

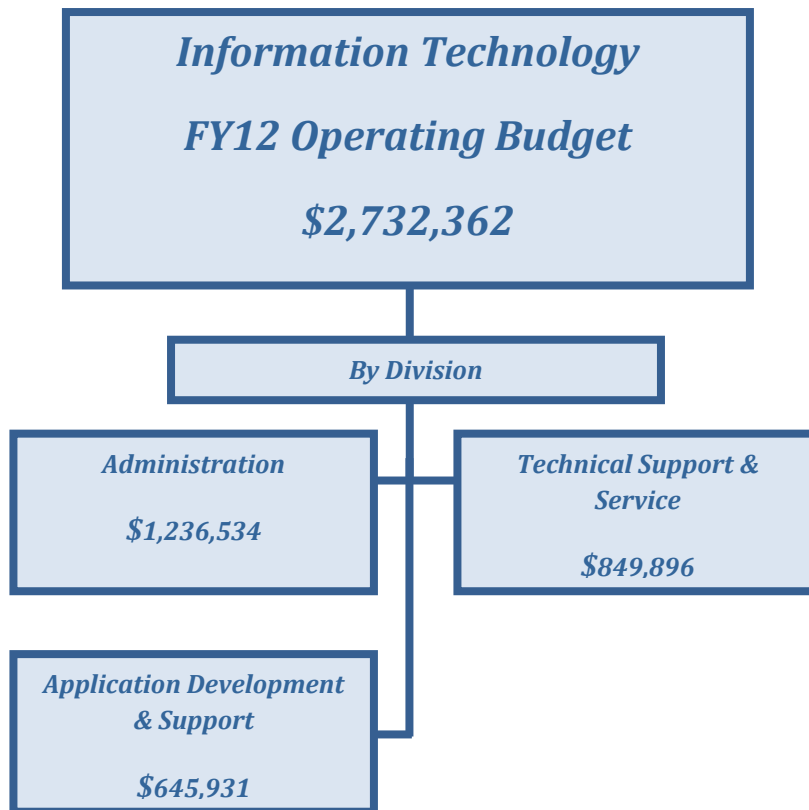
Information Technology Department

Mission Statement

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

FY11 Accomplishments

- ✓ Implemented hardware virtualization
- ✓ Improved deployment time for server provisioning; 2 weeks to 2 days
- ✓ Reduce carbon footprint; multiple systems running on a single piece of hardware
- ✓ Enable disaster preparedness; allows for real-time system failover with zero service disruption for key systems



Information Technology – Administration

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships Goal

Program Description

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.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$439,351	\$465,423	\$465,423	\$328,934
Contractual	\$637,953	\$597,353	\$775,100	\$902,000
Commodities	\$5,938	\$6,750	\$3,700	\$5,600
Total	\$1,083,242	\$1,069,526	\$1,244,223	\$1,236,534

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	4	4	4	3

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of advance notification for all technology improvements and outages	90%	100%	100%	100%
% of planned outages completed within prescribed window(s)	100%	100%	100%	100%
% of workstation security pattern updates annually	100%	100%	100%	100%
% of vulnerabilities detected and resolved annually	100%	100%	70%	100%

Departmental Budgets

Information Technology - Application and Development & Support

Strategic Goal(s)

- ❖ Efficiency Goal
- ❖ Growth & Infrastructure Goal

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$425,565	\$392,783	\$392,783	\$630,631
Contractual	\$9,466	\$15,200	\$11,000	\$12,800
Commodities	\$0	\$2,500	\$2,500	\$2,500
Total	\$435,031	\$410,483	\$406,283	\$645,931

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full Time	4	4	4	5

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Reduce number of change requests due to incomplete product scope	10%	10%	10%	10%
% of projects managed according to the adopted project management	10%	10%	10%	10%

Information Technology – Technical Support & Services

2011-12 Goals

Strategic Goal(s)

- ❖ Efficiency Goal
- ❖ Growth & Infrastructure Goal
- ❖

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

Program Description

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.

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$743,348	\$493,360	\$493,360	\$413,996
Contractual	\$235,301	\$426,800	\$356,300	\$351,400
Commodities	\$10,110	\$16,339	\$16,339	\$84,500
Total	\$988,759	\$936,499	\$865,999	\$849,896

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	6	6	6

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of automated pre-emptive notification of environmental failures	50%	65%	50%	65%
% of data center up time	90%	99%	90%	100%
% of calls resolved at first contact (direct call to help desk)	80%	80%	80%	80%
% of help desk calls closed within one business day. Industry standard measures are 65%	65%	55%	53%	65%
% of uptime availability of primary systems; hardware and base operating system functionality	99.9%	90%	90%	100%
% of data backups completed and verified daily	100%	90%	90%	100%

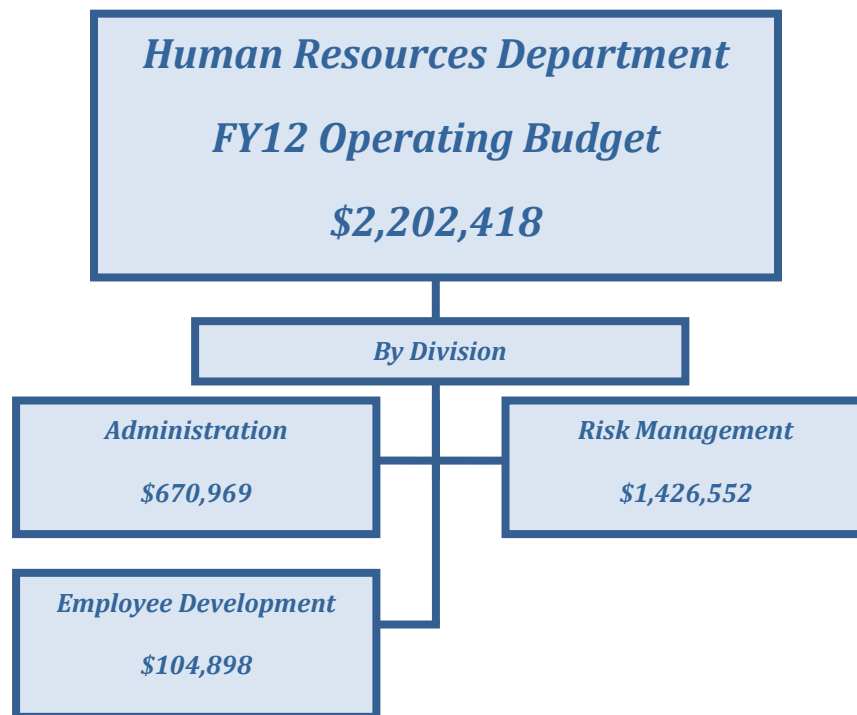
Human Resources Department

Mission Statement

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

FY11 Accomplishments

- ✓ We've passed the \$1 Million dollars of savings to the City since the volunteer program was started in 2007.
- ✓ Including little league, ballpark, special events and offices, we have over 400 volunteers who've worked at one time or another over the last nine months.
- ✓ Since July 1st of 2010, we've had over 15,000 hours of service at a savings to the City of over \$316,000.
- ✓ The City expanded the Health and Wellness Clinic hours of operation to six days per week and is now seeing over 3,200 visits per year.



Human Resources Division

Strategic Goal(s)

- ❖ Human Resources

Program Description

The Human Resources Division provides or facilitates fair and impartial employment services; legislative compliance; counseling and employee problem facilitation; personnel policy development, guidance, and administration; pay for performance administration, and management of the compensation and classification program. The division also maintains records in payroll/personnel system; manages benefits, and provides recruitment services.

2011-12 Goals

- ❖ Maintain a compensation plan that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.
- ❖ Maintain personnel files for the purpose of retaining accurate personnel information as it pertains to employee wages, performance management, professional growth etc.

- ❖ Maintain a viable cost effective volunteer program that provides assistance to the various departments and City sponsored events.
- ❖ Provide a responsive recruitment service for the City.

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$642,877	\$620,993	\$591,365	\$606,171
Contractual	\$21,149	\$37,908	\$38,788	\$42,908
Commodities	\$13,217	\$19,890	\$18,800	\$21,890
Total	\$677,243	\$678,791	\$ 648,953	\$670,969

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	6	6	6

Departmental Budgets

Human Resources Division

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Maintain a competitive market position	97.1%	101%	98.5%	101%
Distribute the annual market survey no later than the end of the calendar year	100%	100%	100%	100%
Provide analysis of survey data to City Management no later than February 15 of each year	100%	100%	100%	100%
Complete classification reviews within Policy Guideline requirement of 90 days of receipt	100%	100%	100%	100%
Conduct an annual meeting with the departments to ensure their volunteer needs are being met.	100%	100%	100%	100%
Post all positions within 48 hours of receipt of the requisition	100%	100%	100%	100%

Human Resources – Risk Management

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$402,838	\$405,868	\$201,468	\$204,711
Contractual	\$816,251	\$1,110,591	\$1,137,380	\$1,221,841
Commodities	\$26	\$550	\$550	\$-
Total	\$1,219,115	\$1,517,009	\$ 1,339,398	\$ 1,426,552

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	3	2	2	2

Human Resources – Risk Management

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Conduct an annual benefit survey of our benchmark cities and provide the results to City Management no later than February 15 of each year	100%	100%	100%	100%
Conduct an annual review of the cost vs. the benefit of the Clinic and present to City Management no later than January 15 of each year	100%	100%	100%	100%
The clinic will save 125% of its net cost measured by visits seen at the clinic instead of going for care at a doctor's office, emergency room or urgent care facility, etc.	100%	100%	100%	100%
Monitor Blood Borne Pathogen training to achieve and maintain compliance for each employee during a 12 month time frame	90%	95%	n/a	95%
Conduct required CDL training on an annual basis	100%	100%	100%	100%
Complete required CDL drug screens monthly	100%	100%	100%	100%

Human Resources - Employee Development Division

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$23,140	\$-	\$-	\$94,898
Contractual	\$10,356	\$-	\$-	\$10,000
Commodities	\$60	\$-	\$-	\$-
TOTAL	\$33,556	\$-	\$-	\$104,898

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	1	0	0	1

Human Resources - Employee Development Division

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Learning effectiveness (test scores) positive increase between pre and post test score	-	-	-	25%
Percentage of learning activities relating to at least one of the Goodyear core competencies	-	-	-	100%
Number of employees trained	-	-	-	100%
Employee survey data on management support: number of employee responses indicating they have support from their management to attend learning opportunities	-	-	-	90%
Learning opportunity evaluation survey data on participant satisfaction: number of participants that would recommend the training to someone else.	-	-	-	100%
Number of employees completing annual requirements of Ethics, Harassment Prevention, Bloodborne Pathogens and Customer Service	-	-	-	95%
Citizen satisfaction survey data: number of citizens who rate employees as good or above on "courteousness"	-	-	-	95%

Departmental Budgets

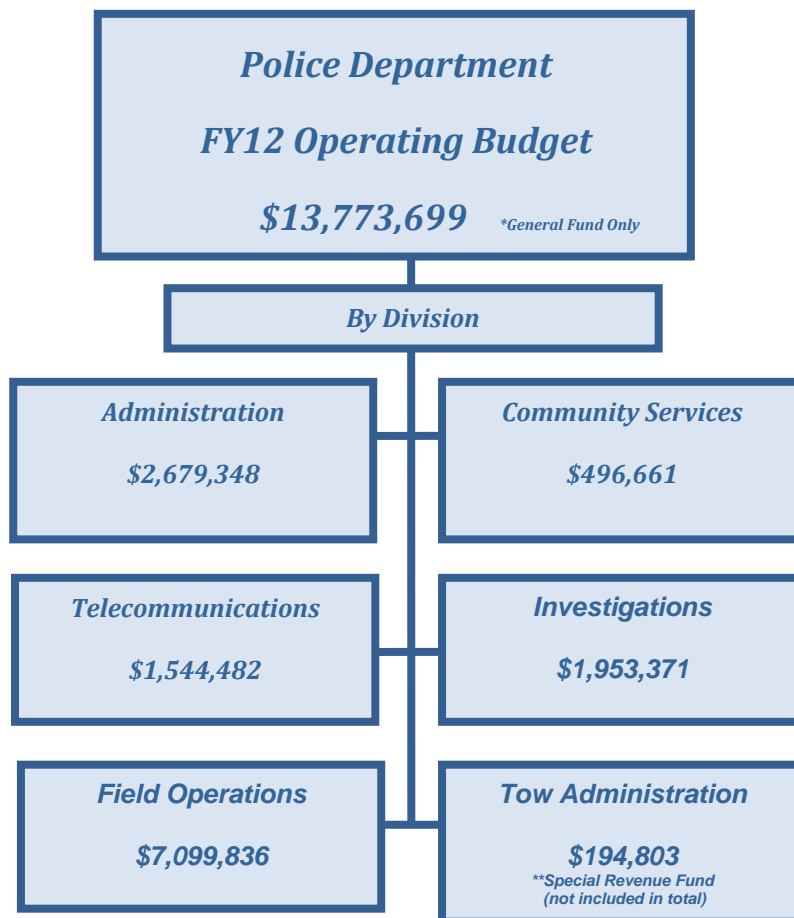
Police Department

Mission Statement

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

FY11 Accomplishments

- ✓ Goodyear has recognized the lowest crime rate in 5 years.
- ✓ Received over \$300,000 in grant funding to implement technological improvements that will enhance police operations. These improvements included a digital evidence management system, ability to join Arizona Automated Fingerprint Identification System, and a new Firearms Training Simulator.
- ✓ Refined specifications for Police vehicles resulting in \$120,000 in savings of replacement funds!
- ✓ Governor's Office of Highway Safety – Top Performer for Click-It-Or-Ticket and of the West Valley's DUI Task Force.



Police Department - Administration

Strategic Goal(s)

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships

Program Description

The Administration Division of the Police Department accounts for the Office of the Chief, and Support Services functions. The Office of the Chief provides policy direction, budget and planning, administrative services, public information, and crime and intelligence analysis to the organization. Support Services is tasked with property and evidence, audits and inspections, records, and coordination of the Police Volunteer Program.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$9,801,578	\$9,622,117	\$9,622,117	\$1,163,396
Contractual	\$1,118,861	\$1,138,700	\$1,196,003	\$1,107,252
Commodities	\$393,169	\$475,000	\$424,200	\$408,700
Total	\$11,313,608	\$11,235,817	\$11,242,320	\$2,679,348

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	105	105	105	11

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Perform proactive audits of police operations	1/Fiscal Year	2/Fiscal Year	2/Fiscal Year	2/Fiscal Year
Purge all property within 30 days of disposition				100%
Manage average caseload per detective as governed by court timeline and protocols	25/1	25/1	20/1	25/1

Departmental Budgets

Police Department - Towing Administration

with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

The purpose of the Towing Administration Division is to administer police programs in support of state statute which requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled, or revoked privilege to drive, enforcement of person.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$74,761	\$61,280	\$61,280	\$ 92,653
Contractual	\$ 43,319	\$100,500	\$60,750	\$ 67,500
Commodities	\$ 23,646	\$142,300	\$27,650	\$ 34,650
Total	\$ 141,726	\$304,080	\$149,680	\$194,803

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	1	1	1	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Number of customers serviced with towing hearings	2,100	2,250	970	1,250
Effective enforcement of §28-2511 as determined by the percentage of tows deemed invalid	>2%	0%	0%	0%
Number of traffic officer self initiated calls for service	6,200	6,000	6,950	5,000
Number of public education strategies implemented	4	6	7	6

Police Department – Field Operations

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$-	\$-	\$-	\$7,024,086
Contractual	\$-	\$-	\$-	\$18,000
Commodities	\$-	\$-	\$-	\$57,750
Total	\$-	\$-	\$-	\$7,099,836

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	-	-	73

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Respond to and initiate calls for service	-	95,000	87,563	90,000
Maintain stated 7 minute goal for response to priority 1 calls for service 90% of the time	-	90%	94%	93%
Maintain stated 11 minute goal for response to priority 2 calls for service 90% of the time	-	90%	93%	93%
Increased visibility and crime deterrence with a 30% directed patrol time	-	30%	32%	30%

Police Department – Telecommunications

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships
- ❖

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$1,272,264	\$1,272,549	\$1,272,549	\$1,331,082
Contractual	\$159,038	\$321,450	\$322,000	\$204,650
Commodities	\$4,830	\$8,985	\$6,225	\$ 8,750
Total	\$1,436,132	\$1,602,984	\$1,600,774	\$1,544,482

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	17	17	17	17

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Answer 95% of all 911 calls within 10 seconds	108,000	112,000	-	-
Dispatch 95% of all priority I calls within 60 seconds	95%	95%	97%	95%
Percentage of priority I calls entered into the system within one minute	90%	90%	98%	98%

Departmental Budgets

Police Department – Community Service

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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



2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$428,015	\$376,258	\$376,258	\$463,561
Contractual	\$14,039	\$33,870	\$24,400	\$33,100
Commodities	\$5,953	\$--	\$4,270	\$-
Total	\$ 448,007	\$410,128	\$405,378	\$496,661

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	6	5	5	6

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Creation and dissemination of block watch support and information and materials	2/quarter	2/quarter	2/quarter	2/quarter
Respond to citizen complaints regarding code violations within 24 hrs. during business days	92%	95%	95%	95%
Seek voluntary compliance with citizens found to have code issues	90%	90%	94%	90%
Proactively inspect each neighborhood twice a month	95%	95%	95%	95%

Departmental Budgets

Police Department – Investigations

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$-	\$-	\$-	\$1,934,101
Contractual	\$-	\$-	\$-	\$19,270
Commodities	\$-	\$-	\$-	\$ 0
Total	\$-	\$-	\$-	\$1,953,371

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	-	-	20

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Manage average caseload per detective as governed by court timeline and protocols	25/1	25/1	20/1	25/1

Departmental Budgets

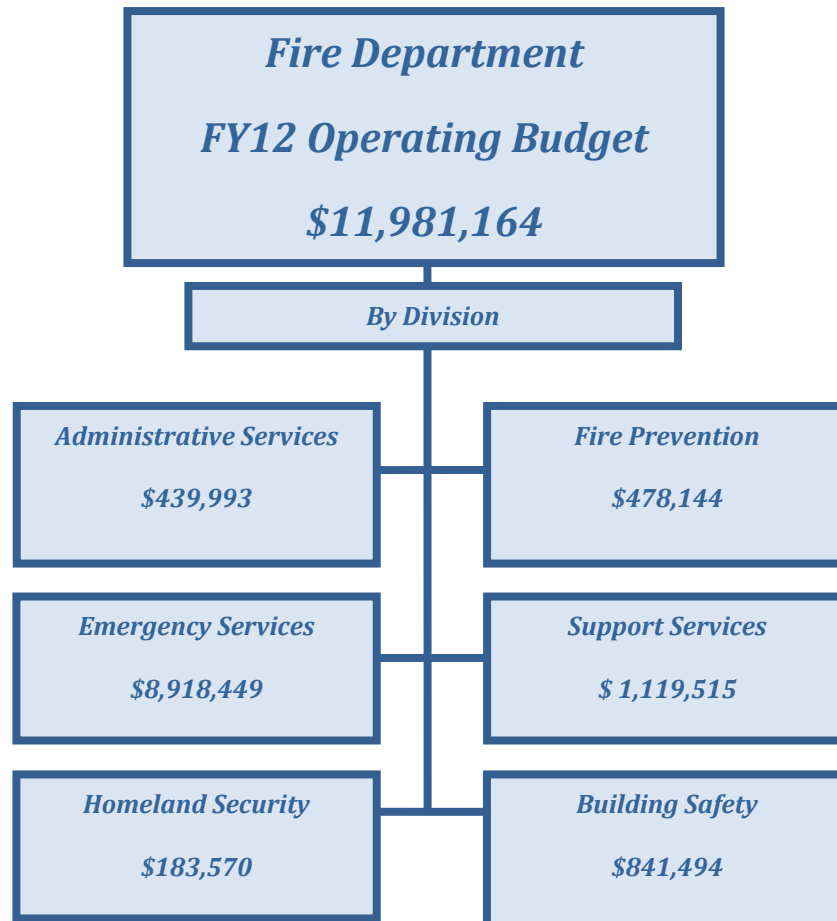
Fire Department

Mission Statement

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

FY11 Accomplishments

- ✓ Exceeded management's expectations of fiscal responsibility of the Fire Prevention Division's Budget.
- ✓ Goodyear Fire Department began providing Fire and EMS services to the City of Litchfield Park.
- ✓ Design and implemented a work order system for Support Services.
- ✓ The Emergency Management Division coordinated and conducted a Full Scale Exercise.
- ✓ Combined the Fire Building and Fire Life Safety Plans Examiners under the Building Safety Supervisor to reduce the amount of time a project goes through the plan review process.



Fire Department – Administrative Services

Strategic Goal(s)

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Respond to customer requests for incident reports in a timely manner.
- ❖ Manage overtime allocation in accordance with overtime allocation plan.

2011-12 Objectives

- ❖ Process 95% of all requests for non-investigative incident reports within 72 hours.
- ❖ Manage overtime use to 95% of the overtime allocation plan.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$310,681	\$387,702	\$387,702	\$395,570
Contractual	\$17,024	\$27,642	\$19,220	\$24,947
Commodities	\$17,378	\$21,800	\$18,476	\$19,476
Total	\$345,083	\$437,144	\$425,398	\$439,993

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	5	5	5

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Process 95% of all requests for non-investigative incident reports within 72hours	95%	95%	99%	99%
Manage overtime costs, not to exceed 95% of allocated budget	95%	95%	70%	80%
Performance appraisals delivered on time	95%	95%	97%	95%

Fire Department – Fire Prevention

Strategic Goal(s)

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships
- ❖ Respond efficiently to customer requests for fire prevention plan review.
- ❖ Maintain safe buildings for the community and firefighters.

Program Description

The Fire Prevention Division is 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.

2011 - 12 Objectives

- ❖ Deliver on 5 day fire prevention inspections 100% of the time.
- ❖ Deliver on 20 day fire prevention plan review 100% of the time.
- ❖ Conduct annual inspections in 80% of commercial/industrial occupancies every year.

2011 - 12 Goals

- ❖ Respond efficiently to customer requests for fire prevention inspections.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$503,154	\$367,981	\$367,981	\$476,694
Contractual	\$4,217	\$-	\$110	\$-
Commodities	\$2,997	\$ 950	\$1,450	\$1,450
Total	\$510,368	\$368,931	\$369,541	\$478,144

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	8	5	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Deliver fire prevention inspections within 2 days of request	100%	100%	95%	100%
Deliver fire prevention plan review within 20 days of submittal	100%	100%	99.50%	100%
Conduct 18-month occupancy inspections in commercial/industrial buildings	90%	80%	88%	90%

Fire Department – Emergency Services

Strategic Goals

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships

Program Description

The Emergency Services 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.

2011-12 Goals

- ❖ Improve emergency response times.
- ❖ Provide timely feedback on performance to division employees.
- ❖ Improve emergency response times.

2011-12 Objectives

- ❖ Reduce turnout time to 1 minute or less 90% of the time.
- ❖ Deliver on time performance appraisals to all employees 95% of the time.
- ❖ Reduce response time to 5 minutes or less 90% of the time for priority calls.
- ❖

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$8,117,115	\$7,975,663	\$7,975,663	\$8,429,043
Contractual	\$369,942	\$458,925	\$461,127	\$458,031
Commodities	\$40,080	\$32,000	\$30,000	\$31,375
Total	\$8,527,137	\$8,466,588	\$8,466,790	\$8,918,449

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	92	89	87	87

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Achieve turnout time of 1 minute or less 90% of the time	n/a	90%	93%	90%
Achieve a response time of 5 minutes or less 90% of the time for priority calls	n/a	90%	37%	90%
Complete 90% of all scheduled company and battalion training	n/a	100%	92%	100%

Fire Department – Support Services

Strategic Goal(s)

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Provide for safer and more effective emergency operations during high-risk incidents.
- ❖ Ensure 100% compliance with OSHA respiratory protection standards.
- ❖ Improve emergency response time.
- ❖ Negotiated IGA with the City of Litchfield Park for Mutual Assistance – Litchfield Park will be able to use our plan for reviewers for plan examining if they are unable to take on the workload and vice-versa.

2011-12 Objectives

- ❖ Complete 90% of all scheduled company and battalion training.
- ❖ Complete 100% of fit testing requirements for all SCBA users.
- ❖ Reduce response time to 5 minutes or less 90% of the time for priority calls.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$391,387	\$385,225	\$385,225	\$395,975
Contractual	\$459,473	\$546,740	\$561,986	\$546,240
Commodities	\$140,441	\$177,300	\$170,712	\$177,300
Total	\$ 991,301	\$1,109,265	\$1,117,923	\$1,119,515

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	4	4	4	4

Departmental Budgets

Fire Department – Support Services

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Percentage of SCBA users completing fit testing	90%	100%	100%	100%
Percentage of SCBA users receiving annual physicals	100%	100%	100%	100%
Produce 20% of the required accreditation exhibits	100%	20%	0%	20%
Of the 20% of accreditation exhibits produced, 90% will be entered into the E-file system	-	90%	0%	90%

Departmental Budgets

Fire Department – Emergency Management/Homeland Security

Strategic Goal(s)

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships

Program Description

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 residents of Goodyear for the purpose of saving lives and preventing property damage.

2011-12 Goals

- ❖ Increase the number of trained citizens who will serve as Community Emergency Response Training (CERT) volunteers to assist in emergency disaster response.
- ❖ Provide Emergency Management Team with knowledge of the area they may work in during an Emergency Operations Center (EOC) activation.
- ❖ Ensure the Emergency Operations Center will be activated and functional within a reasonable timeframe.

2011-12 Objectives

- ❖ Increase the number of CERT volunteers by 10%.
- ❖ Provide EOC Section training for 50% of the Emergency Management Team.
- ❖ EOC staff is capable of full activation of EOC within one (1) hour.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$102,973	\$166,125	\$166,125	\$173,018
Contractual	\$7,302	\$5,552	\$5,552	\$5,552
Commodities	\$3,854	\$5,500	\$5,000	\$5,000
Total	\$114,129	\$177,177	\$176,677	\$183,570

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	1	1	2	2

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Increase the number of CERT volunteers by 10%	10%	10%	9%	10%
Provide EOC position specific training for 90% of selected City employees	90%	90%	0%	90%
Complete full activation of EOC within 1 hour	1 hour	1 hour	1 hour	1 hour
Fulfill 95% of approved requests for public education events to schools and other public agencies	95%	95%	81%	95%

Fire Department – Building Inspections

Strategic Goal(s)

- ❖ Efficiency
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Respond to all submitted tenant improvement (TI) plans for review within stated cycle times.
- ❖ Respond to all solar plans submitted within stated cycle time.
- ❖ Provide over-the-counter plan review for minor permits.

2011-12 Objectives

- ❖ Provide 15 day turnaround on 90% of submitted tenant improvement plans.
- ❖ Provide 5 day turnaround for 90% of solar plans submitted for review.
- ❖ Provide over-the-counter plan review for 100% of the minor gas line permits.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$655,852	\$826,804	\$826,804	\$828,590
Contractual	\$10,379	\$6,260	\$8,997	\$7,654
Commodities	\$2,497	\$5,250	\$5,250	\$5,250
Total	\$668,728	\$838,314	\$841,051	\$841,494

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	13	9	10	10

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Complete TI plan review within 15 days of submittal 90% of the time	90%	90%	100%	100%
Complete solar plan review within 5 days of submittal 90% of the time	90%	90%	100%	100%
Provide over-the-counter plan review for 100% of the minor gas line permits	100%	100%	100%	100%

Municipal Court

Mission Statement

The Goodyear Municipal Court is a Court of Limited Jurisdiction operating within the Arizona Court System. We are committed to delivering superior justice services to all persons by disposing cases in a just and timely manner while maintaining the integrity and the independence of the Judicial Branch of government.

FY11 Accomplishments

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
FY12 Operating Budget
\$964,016***

Municipal Court

Strategic Goal

- ❖ Efficiency

Program Description

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.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$870,582	\$865,256	\$865,256	\$804,323
Contractual	\$125,743	\$134,059	\$135,259	\$143,259
Commodities	\$8,885	\$19,634	\$18,434	\$16,434
Total	\$1,005,210	\$1,018,949	\$1,018,949	\$964,016

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	11	10	10	10

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Case Resolution Rate	104%	98%	112%	100%
Expenditure Per Case	-	\$78.82	\$80.00	\$78.82
Receipted Amount Per Case	-	\$139.38	150.00	\$139.38

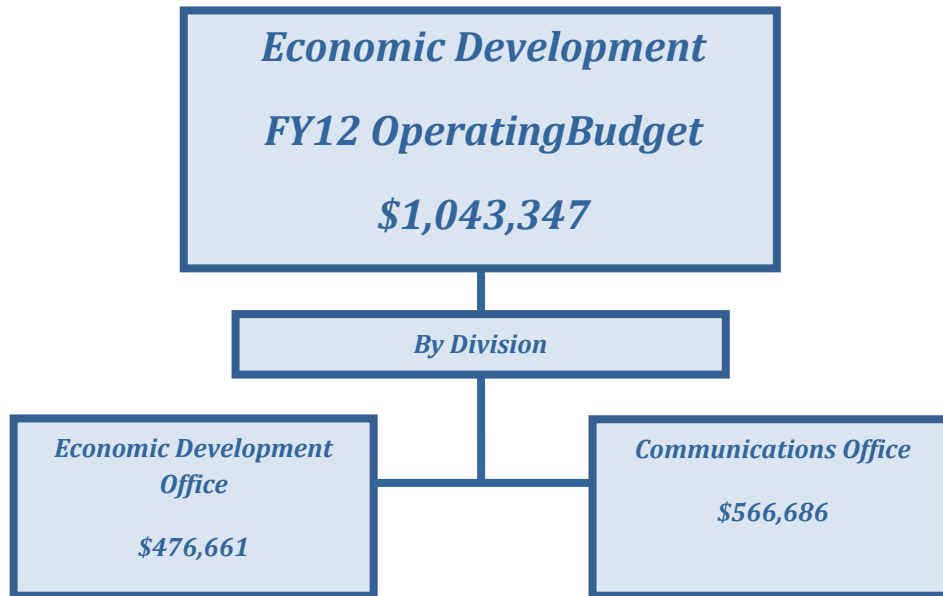
Economic Development

Mission Statement

To promote, communicate and improve the city’s economic and social well being by attracting, and retaining businesses and residents, improving the city’s image and expanding the city’s employment and tax base to build a sustainable community.

FY11 Accomplishments

Goodyear attracted 428 high-paying jobs and \$101million capital investment, primarily due to the recruitment of Sub-Zero manufacturing. Goodyear hosted a well-attended Economic Development Showcase for more than 100 Valleywide industrial brokers/ developers, launching the city's new “Leading Edge” marketing campaign and video. Goodyear has two federally approved Foreign Trade Zone magnet sites with a third going through the approval process.



Economic Development – Economic Development Office

Strategic Goal(s)

- ❖ Financial Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

2011-12 Goals

- ❖ Create high-wage employment opportunities.
- ❖ Increase sales tax revenue.
- ❖ Focus on retention and expansion of existing businesses.

Program Description

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.

2011-12 Objectives

- ❖ Attract quality employment to increase citizens employment opportunities.
- ❖ Attract quality retail, hospitality, and resort amenities.
- ❖ Identify business needs and issues and establish strategies to retain and expand the existing business base.

Program Expenditures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Personnel	\$337,522	\$294,816	\$294,816	\$375,648
Contractual	\$137,691	\$97,321	\$99,426	\$96,763
Commodities	\$8,885	\$5,350	\$3,245	\$4,250
Total	\$484,098	\$397,487	\$397,487	\$476,661

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	5	3	3	3

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Estimated # of jobs created	300	400	433	435
Average Annual Salary	\$38,646	\$41,808	\$39,312	\$39,700
Capital Investment	\$48M	\$50M	\$101M	\$100M
Industrial Square Feet Absorbed /Developed	580k	440k	745k	350k
Total # business retention and expansion visits	26	24	32	40
Jobs created from existing business expansions	900	150	115	50

Economic Development – Communications Office

Strategic Goal

- ❖ Human Resources
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ To increase usage of City website
- ❖ Help increase tax base through communications
- ❖ Improve timely communication between Goodyear and its residents

2011-12 Objectives

- ❖ Create marketing campaign to drive citizens and visitors to our new website.
- ❖ Create an expanded Shop Goodyear campaign and promote businesses using City's website to promote themselves.
- ❖ Develop social media sites for City of Goodyear.

Program Expenditures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Personnel	\$-	\$416,355	\$416,355	\$423,225
Contractual	\$-	\$111,840	\$115,581	\$106,427
Commodities	\$-	\$31,621	\$27,880	\$37,034
Total	\$-	\$559,816	\$559,816	\$566,686

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	4	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
# of new visitors	-	375,000	371,419	375,000
# of pages viewed	-	2,250,000	2,104,553	2,250,000
# of stories pitched/news releases	-	250	259	300
# of marketing graphic projects	-	230	243	250
# of people signed up for e-notify	-	2,700	3,523	3,700

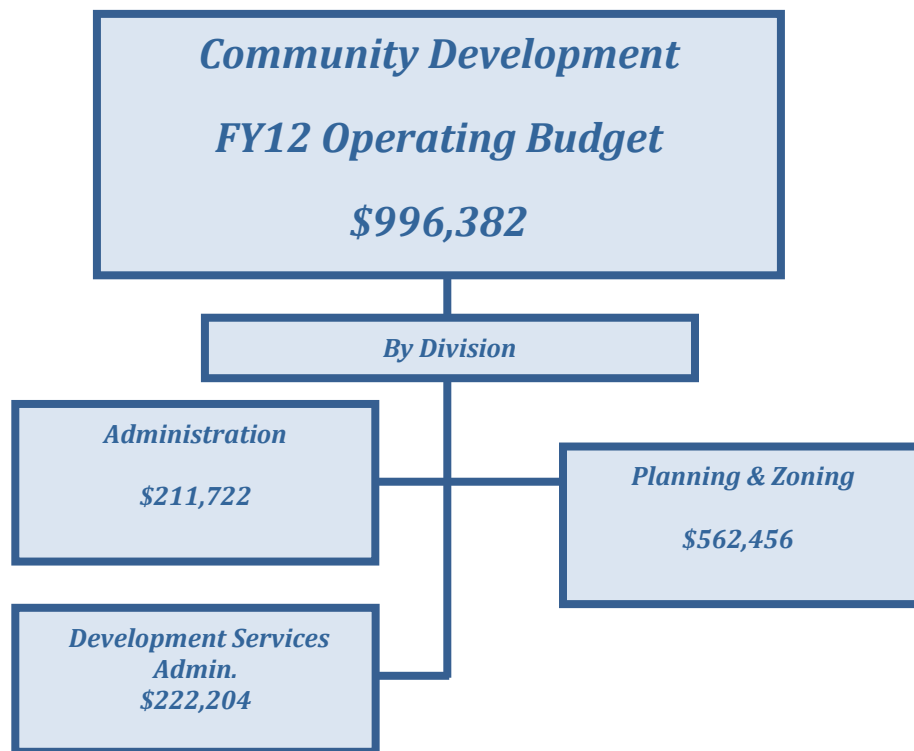
Community Development Department

Mission Statement

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

FY11 Accomplishments

- ✓ The Community Development Department received 100% positive feedback from an annual customer service survey.
- ✓ The Records Analyst received Permit Technician certification.



Community Development Department - Administration

Strategic Goal(s)

- ❖ Growth and Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$270,165	\$259,533	\$259,533	\$183,068
Contractual	\$25,289	\$32,589	\$16,325	\$20,769
Commodities	\$8,555	\$10,285	\$5,900	\$7,885
Total	\$304,009	\$302,407	\$281,758	\$211,722

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	2	2	1	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Performance appraisals completed on time	100%	100%	78%	100%

Community Development – Planning & Zoning

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$632,532	\$529,342	\$529,342	\$536,896
Contractual	\$17,551	\$20,060	\$15,170	\$20,760
Commodities	\$3,801	\$5,500	\$4,100	\$4,800
Total	\$653,884	\$554,902	\$548,612	\$562,456

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	10	5	5	5

Departmental Budgets

Community Development – Planning & Zoning

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Meeting published review cycle times	59.5%	90%	80%	85%
New construction for residential tract homes approved within 7 days	65%	100%	99%	99%
Complete records requests within 48 hours	100%	100%	100%	100%
Complete and submit an accurate grant application	100%	100%	100%	100%
Population estimates completed each quarter within 15 days	100%	100%	94%	100%
Post Annual Report on line within 5 days of Council approval	100%	100%	94%	100%

Community Development – Development Services Administration

2011-12 Goals

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

Strategic Goal

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Objectives

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

Produce draft meeting minutes in a manner prescribed by law; distribute Commission packets by Thursday prior to meetings.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$489,465	\$211,129	\$211,129	\$215,304
Contractual	\$2,540	\$5,400	\$5,400	\$5,400
Commodities	\$4,423	\$1,500	\$1,000	\$1,500
Total	\$496,428	\$218,029	\$217,529	\$222,204

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	12	3	3	3

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Monthly reports submitted by the 15 th of each month	100%	100%	60%	100%
Agendas and documents posted at least 10 business days prior to Commission/Council consideration	98%	100%	100%	100%

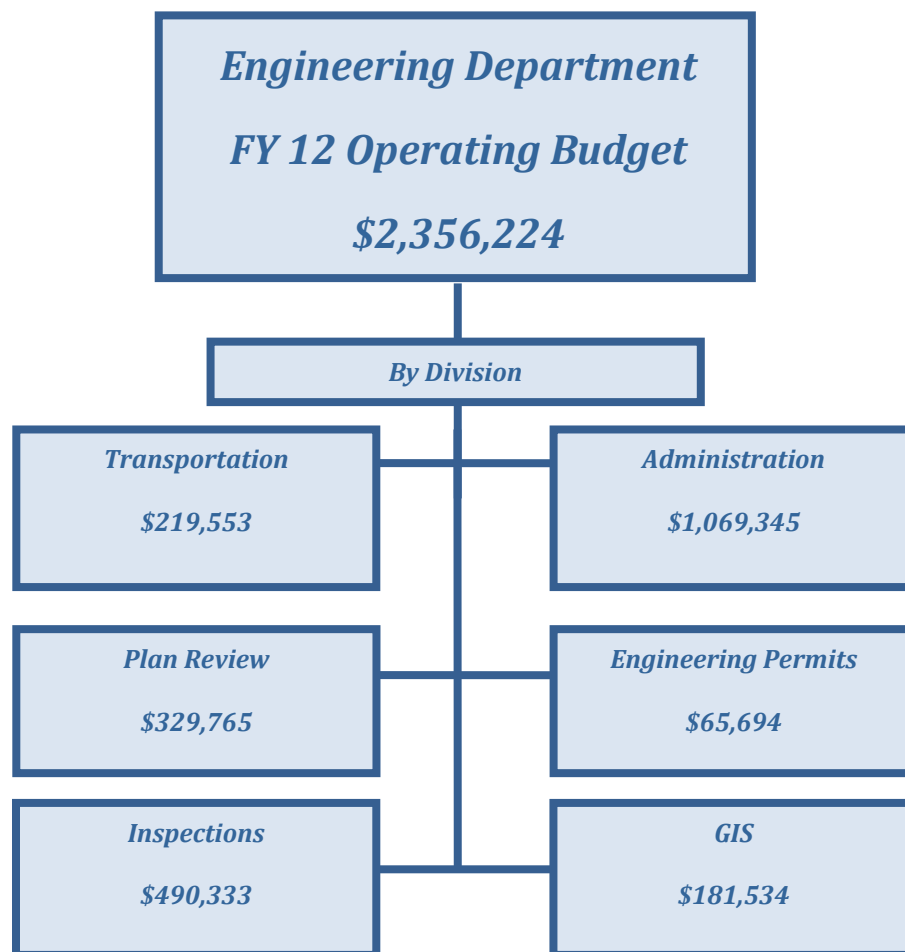
Engineering Department

Mission Statement

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

FY11 Accomplishments

Plan Review and Transportation Staff members designed several CIP projects that would have otherwise been contracted out including; Historic Goodyear Waterline Replacement, Parque de Paz improvements, Palmetteer Park Improvements, Union Pacific Railroad Waterline Crossing, Fiber Optic Conduit design work.



Engineering - Administration

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$998,935	\$943,464	\$943,464	\$957,645
Contractual	\$33,494	\$40,900	\$31,618	\$72,250
Commodities	\$8,242	\$25,100	\$19,450	\$39,450
Total	\$1,041,671	\$1,009,464	\$994,532	\$1,069,345

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	11	8	8	8

Departmental Budgets

Engineering - Administration

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
MAG and RPTA committee meetings attended monthly	-	10	11	10
Prepare and submit performance appraisals on time	-	90%	100%	100%
Limit aggregate project change orders to no more than 10% of original contract amount of the following month (% of time)	-	85%	100%	90%
Complete project design on or prior to scheduled completion date	-	85%	100%	90%
Process requests for information and minor real estate assignments within 2 business days	-	85%	96%	90%
For major real estate transaction requests, provide customer a schedule within 2 weeks	-	85%	100%	90%

Departmental Budgets

Engineering – Transportation

Strategic Goal(s)

- ❖ Growth and Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ Provide a high level of customer service to Goodyear residents.
- ❖ Increase operations efficiency of the City's traffic signalized intersections.

2011-12 Objectives

- ❖ Following receipt of a resident service request, visit location of concern, and provide timely feedback to resident.
- ❖ Connect signalized intersections to the Traffic Management Center utilizing the City's fiber optic network.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$-	\$216,471	\$216,471	\$219,553
Contractual	\$2,622	\$-	\$-	\$-
Commodities	\$1,189	\$-	\$-	\$-
Total	\$3,811	\$216,471	\$216,471	\$219,553

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	2	2	2	2

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of resident requests evaluated and initial response provided within 3 business days	85%	85%	100%	90%
Number of additional traffic signals connected to the City's fiber optic network	3	3	3	4

Engineering – Plan Review

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$327,277	\$324,105	\$324,105	\$329,765
Contractual	\$1,273	\$1,732	\$1,732	\$ -
Commodities	\$ 527	\$-	\$-	\$ -
Total	\$339,077	\$325,837	\$325,837	\$329,765

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	4	4	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of plan reviews completed within the approved review time	85%	85%	91%	86%
% of projects for which construction plans are approved in 3 reviews or fewer	85%	85%	98%	90%
% plan reviews completed prior to due date	85%	85%	96%	90%
% plan reviews approved in 2 reviews or fewer	85%	85%	92%	85%

Departmental Budgets

Engineering - Inspections

2011-12 Goals

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

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

Program Description

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$448,385	\$478,101	\$478,101	\$490,333
Contractual	\$11,067	\$19,960	\$19,960	\$-
Commodities	\$9,022	\$15,500	\$-	\$-
Total	\$468,474	\$ 513,561	\$498,061	\$490,333

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	6	6	6

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of temporary traffic control plans processed in 3 days approved review	-	85%	100%	90%
% of internal service requests with feedback provided in 3 days	-	85%	100%	90%
% of warranty punch lists provided to developers 1 month prior to the end of the warranty period	-	85%	97%	90%
Warranty punch lists completed by contractor within agreed upon schedule	-	85%	90%	85%

Engineering – GIS

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$172,099	\$164,948	\$164,948	\$167,784
Contractual	\$13,139	\$28,722	\$26,150	\$13,750
Commodities	\$1,472	\$-	\$-	\$-
Total	\$186,710	\$193,670	\$191,098	\$181,534

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	4	2	2	2

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of requests completed on or prior to due date	-	85%	89%	86%
% of updates completed within 10 business days	-	85%	87%	86%

Engineering – Permit Processing

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

2011-12 Goals

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

Program Description

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$-	\$119,659	\$119,659	\$65,694
Contractual	\$-	\$8,800	\$8,800	\$-
Commodities	\$-	\$1,000	\$-	\$-
Total	\$-	\$129,459	\$128,459	\$65,694

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	2	1	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
% of construction permits logged in or out within 1 business day	-	85%	100%	90%
% of plan reviews logged in or out in less than 1 business day	-	85%	100%	90%
% of dry utility reviews and traffic control permit reviews logged in or out in less than 1 business day	-	85%	100%	90%

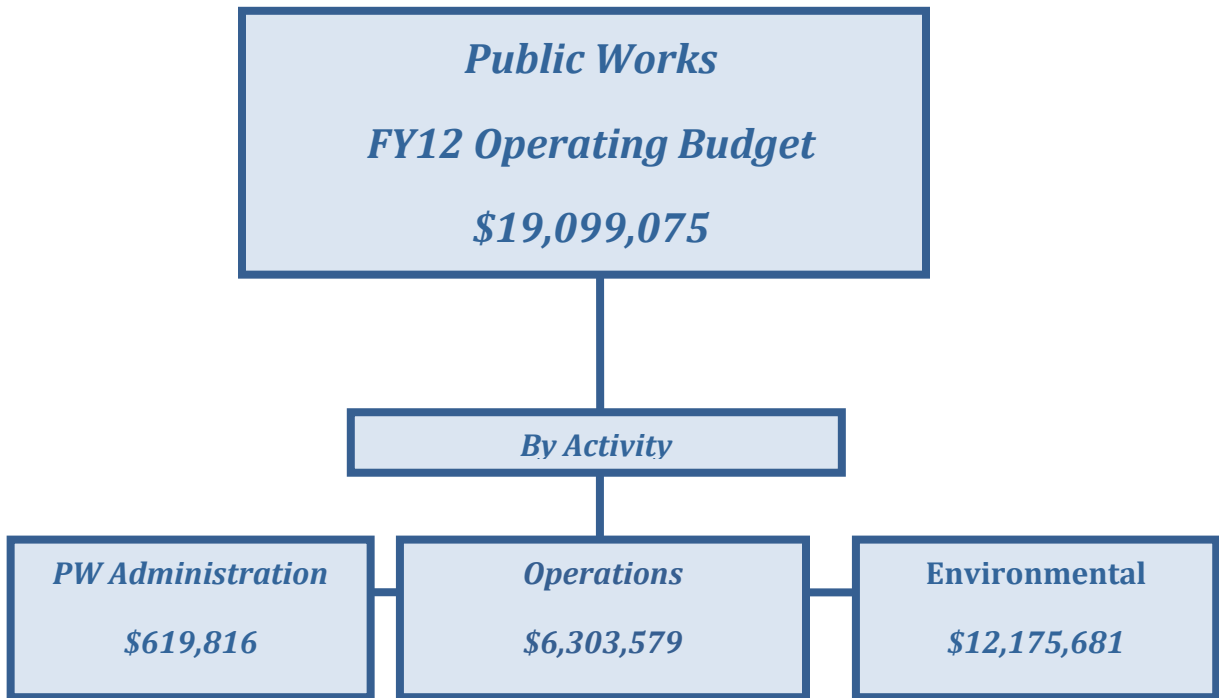
Public Works Department

Mission Statement

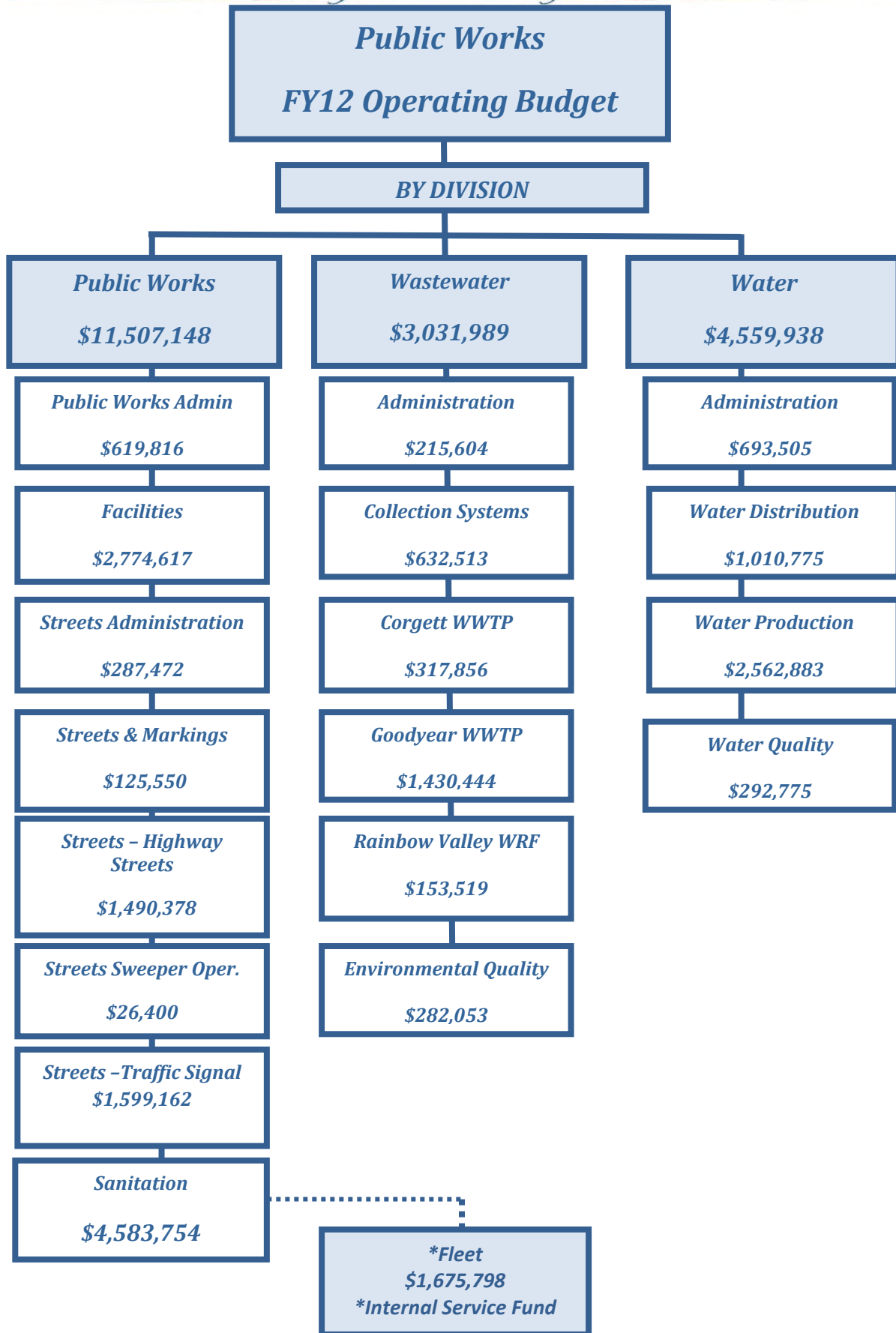
The Public Works Department provides essential environmental and municipal services to protect public health and safety, support the vitality of the community, and protect the environment.

FY11 Accomplishments

- ✓ Fleet & Equipment Division awarded the Blue Seal of Excellence from the National Institute for Automotive Service Excellence.
- ✓ Reduced water consumption by 4.5%
- ✓ Negotiated sanitation contract saving the City \$178,000.



Departmental Budgets



Public Works – Administration

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$394,965	\$567,717	\$567,717	\$581,316
Contractual	\$10,142	\$69,410	\$10,284	\$24,100
Commodities	\$2,593	\$16,000	\$7,946	\$14,400
Total	\$407,700	\$653,127	\$585,947	\$619,816

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	8	7	7	7

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Customer inquires resolved within 5 days	85%	100%	86%	88%
Submit performance appraisals on time	90%	90%	97%	97%

Public Works – Fleet and Equipment Management Services

Strategic Goal(s)

- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$563,048	\$584,562	\$584,563	\$577,725
Contractual	\$463,882	\$86,906	\$486,415	\$472,200
Commodities	\$576,651	\$407,700	\$617,940	\$625,873
Total	\$1,603,581	\$1,079,168	\$1,668,918	\$1,675,798

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	6	6	6	6

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Public Safety vehicle availability	92%	90%	93%	91%
Non-Public Safety vehicle availability	85%	80%	94%	89%
Time spent on fleet-maintenance related activities	77%	75%	76%	76%
Use reports and billing information completed within 10 days of period closure	95%	100%	100%	100%

Public Works – Facilities

Strategic Goal(s)

- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$503,586	\$464,258	\$464,258	\$516,528
Contractual	\$2,132,391	\$2,201,279	\$1,833,301	\$2,218,439
Commodities	\$9,911	\$3,990	\$25,345	\$39,650
Total	\$2,645,888	\$2,705,437	\$2,322,904	\$2,774,617

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	9	8	8

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Work orders submitted through FMI system.	92%	100%	99.90%	100%
Assigned work orders completed within 5 calendar days	85%	86%	96.55%	88%
Backflow certification compliance rate	100%	100%	100%	100%

Departmental Budgets

Public Works – Streets

Strategic Goal(s)

- ❖ Growth & Infrastructure Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

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

2011-12 Objectives

- ❖ Inspect and maintain paved and unpaved roads.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$ 724,053	\$763,207	\$584,563	\$859,778
Contractual	\$1,018,500	\$1,020,450	\$458,467	\$618,500
Commodities	\$12,100	\$18,300	\$625,106	\$12,100
Total	\$1,291,184	\$1,801,957	\$1,770,573	\$1,490,378

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	10	10	10	10

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Time spent on asset maintenance	-	-	-	82%
Daily O&M cost per lane mile	-	-	-	\$515.45
Percentage of time and material spent on asset maintenance	-	-	-	100%
Streets within 65-75 PCI range	-	-	-	17%

Public Works – Traffic Signals

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

Program Description

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, maintains pavement markings and coordinates with schools to improve transportation safety. The division sets up and times traffic signals and maintains fiber optic intersection cameras.

2011-12 Goals

- ❖ Provide timely and effective customer service.
- ❖ Develop an enhanced awareness of fiscal expenditures and cost of service.

2011-12 Objectives

- ❖ Maintain ongoing traffic flow for safe and efficient operation.
- ❖ Maximize time engaged in signal maintenance management.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$-	\$-	\$-	\$273,756
Contractual	\$1,369,953	\$976,830	\$1,318,325	\$1,308,556
Commodities	\$14,998	\$20,100	\$14,152	\$16,850
Total	\$1,384,951	\$996,930	\$1,332,477	\$1,599,162

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	-	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Calls for signal service responded to within 24 hours of notification	100%	100%	100%	100%
Activated traffic signal equipment functioning properly	95%	95%	95%	95%
Time spent on signal maintenance management	75%	75%	65%	77%

Departmental Budgets

Public Works – Sweeper Operations

Strategic Goal(s)

- ❖ Growth & Infrastructure
- ❖ Efficiency

2011-12 Goals

- ❖ Provide timely and effective customer service.

Program Description

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

2011-12 Objectives

- ❖ Complete all sweeping routes monthly.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$ -	\$ -	\$ -	\$ -
Contractual	\$15,730	\$27,500	\$19,769	\$ 26,400
Commodities	\$862	\$4,400	\$404	\$ -
Total	\$16,592	\$29,900	\$20,173	\$26,400

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Time spent on residential street sweeping	-	-	-	42%
Time spent on arterial street sweeping	-	-	-	42%
Average miles swept per hour	-	-	-	15%
Time spent on emergency responses	-	-	-	4%

Public Works – Sanitation

Strategic Goal(s)

- ❖ Human Resources
- ❖ Growth & Infrastructure
- ❖ Efficiency
- ❖ Partnerships

2011-12 Goals

- ❖ Provide timely and effective customer service.

2011-12 Objectives

- ❖ Timely and convenient disposal of solid waste.

Program Description

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.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$707,159	\$712,371	\$712,371	\$ 710,905
Contractual	\$3,822,909	\$3,807,499	\$3,383,024	\$3,820,999
Commodities	\$86,083	\$40,350	\$46,993	\$51,850
Total	\$4,616,151	\$4,560,220	\$4,142,388	\$4,583,754

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	3	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Average total tons collected per account annually	.005	.005	.003	.004
Average tons of recycling collected per account annually	.002	.001	.001	.001
Diversion rate	24.6%	25%	25%	25%
Return calls for recycling/bulk/refuse service	.003	.003	.0026	.003

Public Works – Water Services

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Effectively manage water and wastewater resources.

2011-12 Objectives

- ❖ Reduce consumption by highest single family customers.
- ❖ Minimize costs due to incomplete reporting.
- ❖ Investigate cause and educate.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$338,025	\$337,274	\$347,392	\$229,630
Contractual	\$111,201	\$388,828	\$250,677	\$409,400
Commodities	\$55,492	\$182,700	\$16,095	\$54,475
Total	\$504,718	\$908,802	\$614,164	\$693,505

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	3	3	3	3

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Reduction of total annual consumption of top 1% of single family customers	-	10%	>13%	10%
Submit ADWR and CAGR reports on time with minimal need for revision.	-	-	-	100% on time
Educational visits made within two (2) business days of request	-	100%	100%	100%

Public Works – Water Production

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Provide quality water services.

2011-12 Objectives

- ❖ 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
- ❖ Preserve production system infrastructure. Clean and inspect a portion of total assets annually.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$574,380	\$550,904	\$550,904	\$570,800
Contractual	\$1,334,715	\$1,876,500	\$1,181,626	\$1,773,803
Commodities	\$184,922	\$-	\$159,112	\$218,280
Total	\$2,094,017	\$2,427,404	\$1,891,642	\$2,562,883

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	9	8	8

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Water production capacity above maximum demand	<15%	20%	30%	20%
Storage tanks cleaned and have interior and exterior paint coating conditions inspected	20%	33%	60%	30%

Departmental Budgets

Public Works – Water Resources – Distribution

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Provide quality water services.
- ❖ Develop an enhanced awareness of fiscal expenditures and cost of service.

2011-12 Objectives

- ❖ Complete all meter reads weekly per the appropriate cycle.
- ❖ Inspect and maintain fire hydrants to provide fire protection services to customers.
- ❖ Measure water consumption through City water meters and ensure water meters are functioning and recording accurately.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$668,906	\$618,237	\$618,237	\$695,975
Contractual	\$92,643	\$138,902	\$119,804	\$30,000
Commodities	\$136,340	\$46,098	\$180,474	\$284,800
Total	\$897,889	\$803,237	\$918,515	\$1,010,775

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	12	12	10	10

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Valid meter reads	-	99%	99%	99%
Fire hydrants out of service at any given time	< 1%	< 1%	0.01%	0.01%
Fire hydrants operated and inspected yearly	180 days	100%	100%	100%
Number of business days to provide dead meter replacement after verification	-	< 20 days	<30 days	<10 days

Public Works – Wastewater Services – Collection Systems

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

The Wastewater Services Division ensures environmentally sensitive wastewater collection, treatment, and reuse. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused

wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses. The division maintains sewer lines and pump stations.

2011 - 12 Goals

- ❖ Effectively manage water and wastewater resources.

2011 - 12 Objectives

- ❖ Maintain wastewater collection system.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$302,947	\$320,760	\$320,760	\$436,513
Contractual	\$81,860	\$171,000	\$85,393	\$159,000
Commodities	\$26,468	\$41,000	\$25,680	\$37,000
Total	\$411,275	\$532,760	\$431,833	\$632,513

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	3	4	4	4

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Sanitary sewer overflows per year	0	0	0	0
Hot spots cleaned quarterly	3	3	8	8
System miles cleaned annually	20%	20%	15%	20%
Sewer miles smoke tested annually	5	5	0	3
Sewer lift stations inspected quarterly	100%	100%	10	10
Pump maintained to reduce additional repair/replacement costs	100%	100%	20	21

Departmental Budgets

Public Works – Wastewater Services – Corgett WRF

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

2011-12 Goals

- ❖ Effectively manage water and wastewater resources.

2011-12 Objectives

- ❖ 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.

Program Description

This section is responsible for treating wastewater for the Corgett Water Reclamation Facility, including maintenance and repair of the City's treatment plant equipment.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$205,170	\$195,715	\$195,714	\$199,856
Contractual	\$113,842	\$161,500	\$106,785	\$116,400
Commodities	\$2,638	\$1,500	\$1,629	\$1,600
Total	\$321,650	\$358,715	\$304,128	\$317,856

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	3	3	3	3

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Compliance with EPA, ADEQ, Maricopa County, and local standards	100%	100%	100%	100%

Public Works – Wastewater Services – Goodyear WRF

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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.

2011-12 Goals

- ❖ Effectively manage water and wastewater resources.

2011-12 Objectives

- ❖ Provide consistent Class A+ effluent that meets all ADEQ regulatory requirements and reuse quality. Maintain proper process control and effective chlorine residual for total fecal destruction. Operate facility's two aerobic digesters/centrifuges efficiently. Maintain and control polymer usage to < 10 pounds per ton.
- ❖ Produce Class B bio-solids quality and reduce disposal costs. Operate facility's two arsenic digesters/centrifuges efficiently.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$565,588	\$577,860	\$577,860	\$539,444
Contractual	\$548,686	\$652,000	\$537,852	\$668,000
Commodities	\$114,036	\$193,500	\$208,071	\$223,000
Total	\$1,228,310	\$1,423,360	\$1,323,783	\$1,430,444

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	8	7	8	8

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Compliance with EPA, ADEQ, Maricopa County and local standards	100%	100%	100%	100%
Polymer usage per ton		<10 lbs	9.0 lbs/tons	<10 lbs

Public Works – Wastewater Services – Rainbow Valley WRF

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ Effectively manage water and wastewater resources.

2011-12 Objectives

- ❖ Provide consistent Class A+ effluent that meets all ADEQ regulatory requirements and meets reuse water needs in service areas. Maintain proper process control and effective chlorine residual for total fecal destruction.
- ❖ Produce Class B bio-solids quality and reduce disposal costs. Operate facility's two arsenic digesters/centrifuges efficiently.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$-	\$-	\$119,672	\$61,819
Contractual	\$53,428	\$75,700	\$82,636	\$89,700
Commodities	\$948	\$1,000	\$1,581	\$2,000
Total	\$54,376	\$76,700	\$203,889	\$153,519

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	-	2	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Compliance with EPA, ADEQ, Maricopa County, and local standards	98%	98%	100%	100%
Polymer usage per ton	< 10 lbs	< 10 lbs	20 lbs/ton	<10 lbs/ton

Public Works – Environmental Quality

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships
- ❖

Program Description

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.

2011-12 Goals

- ❖ Effectively manage water and wastewater resources.

2011-12 Objectives

- ❖ Ensure public health protection through compliance monitoring and reporting requirements.
- ❖ Ensure all backflow devices are certified annually.

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$132,652	\$119,672	\$98,348	\$98,348
Contractual	\$119,481	\$123,350	\$117,247	\$142,505
Commodities	\$13,016	\$46,000	\$18,336	\$41,200
Total	\$265,149	\$289,022	\$233,931	\$282,053

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	-	1	1	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Adherence to EPA and governmental standards	100%	100%	100%	100%
Backflow annual certification compliance rate	100%	90%	90%	90%

Departmental Budgets

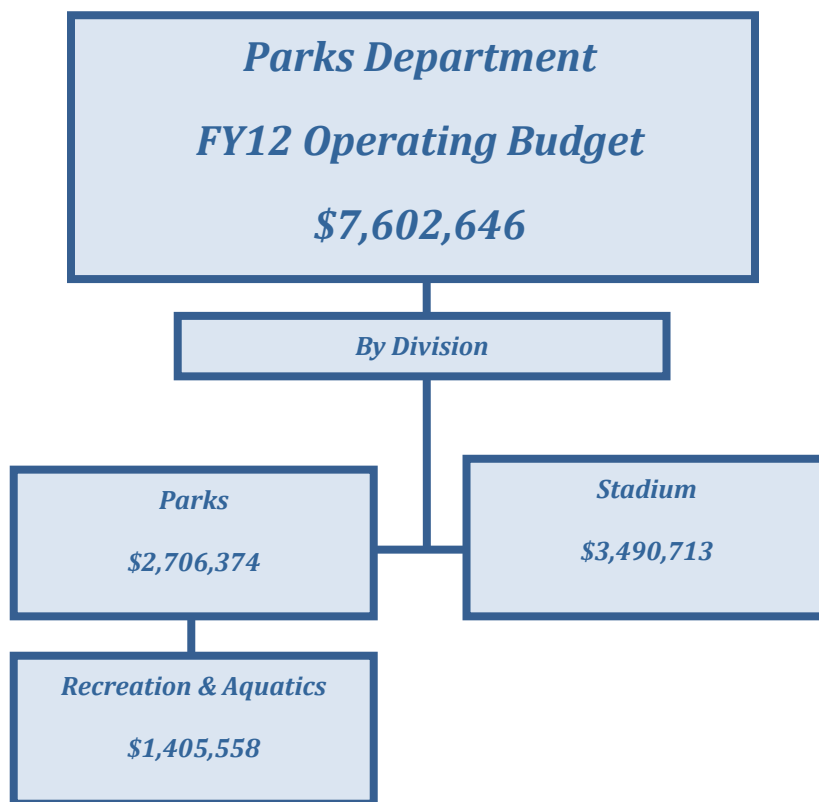
Parks Department

Mission Statement

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

FY11 Accomplishments

- ✓ New Times readers voted the Goodyear Skate Park the BEST Skate Park in the Valley.
- ✓ Initiated a green waste program with Hickman's Farm (\$8,000 annual savings).
- ✓ Program participation increased 7% while expenses remained flat.



Parks & Recreation Administration

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Growth & Infrastructure Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ Upgrade, enhance and develop park facilities that support unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$1,238,923	\$1,203,348	\$1,199,348	\$1,267,303
Contractual	\$1,378,857	1,329,521	\$1,314,649	\$1,328,421
Commodities	\$88,541	\$109,550	\$128,422	\$110,650
Total	\$2,706,321	\$2,642,419	\$2,642,419	\$2,706,374

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	22	18	18	18

Departmental Budgets

Parks & Recreation Administration

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Maintain cost per acre maintenance standard for existing parks	NA	\$10,000	\$8,288	\$9,000
Maintain cost per sq foot maintenance standard for existing ROWs	NA	\$.09	\$.07	\$.07
Reduce Refuse expenses through establishment of Green Waste	NA	\$8,000	\$8,413	\$8,000
Implement "Smart Use Water Study" recommendations to reduce irrigation water consumption	5%	5%	5%	5%
Work with Human Resources to increase volunteer man hours for maintenance of parks system	500	700	366	550

Parks – Ballpark Maintenance

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Partnerships

four (4) pitching galleries, four (4) batting tunnels, two (2) 43,000 sq. ft. club houses, three (3) multipurpose fields, three (3) paved parking lots and surrounding right of ways and common areas.

Program Description

The Ballpark Maintenance Division is responsible for the maintenance of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Year Round Player Development Home of the Cincinnati Reds and Cleveland Indians and is comprised of a 10,311 seat stadium and related facilities, twelve (12) full-sized baseball fields, four (4) ½ sized baseball fields, two (2) agility fields,

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$ -	\$1,212,454	\$1,212,454	\$1,200,823
Contractual	\$ -	\$876,060	\$873,060	\$892,060
Commodities	\$ -	\$252,373	\$252,200	\$252,373
Total	\$ -	\$2,340,887	\$2,337,514	\$2,345,256

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	22	18	18	18

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Maintain cost per acre maintenance standard for existing parks	NA	\$10,000	\$8,288	\$9,000
Utilize volunteer hours to reduce costs	10,000	10,000	6,500	6,500
Utilize reclaimed water sources to reduce costs	50%	60%	60%	60%
Overall fan experience ratings (on a scale of 1-5 with 5 being the best possible rating)	NA	4.5	4.74	4.74

Parks – Ballpark Operations

Strategic Goal(s)

- ❖ Partnerships

Program Description

The Ballpark Operations Division is responsible for the business operations of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the 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.

2011-12 Goals

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

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$1,946,014	\$1,878,970	\$666,516	\$758,017
Contractual	\$1,244,603	\$1,207,040	\$322,300	\$320,980
Commodities	\$610,656	\$324,833	\$62,460	\$66,460
Total	\$3,801,273	\$3,410,843	\$1,051,276	\$1,145,457

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	25	7	7	6

Departmental Budgets

Parks – Ballpark Operations

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Increase total attendance at Spring Training games to achieve 150,000	127,000	150,000	112,794	150,000
Increase attendance of people who reside outside of Maricopa County to achieve 75,000	n/a	75,000	69,932	75,000
Number of tickets sold through promotions	n/a	10,000	16,883	16,883
Increase Spring Training Revenue to achieve a target of \$1.1M	\$1,400,000	\$1,100,000	\$932,889	\$1,100,000
Increase Non-Spring Training Revenue to achieve a target of \$250,000	\$170,000	\$250,000	\$250,000	\$250,000
Increase sponsorship revenue to achieve a target of \$400,000	\$325,000	\$400,000	\$400,000	\$400,000

Recreation Administration

Strategic Goal(s)

- ❖ Human Resources
- ❖ Efficiency
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ To develop user fees in association with Department Cost Recovery Policy.

- ❖ Increase the number of youth participants in CURRENT Parks and Recreation programs, thereby enhancing the opportunities for physical activity levels and life skill development.
- ❖ Maximize resources through equitable partnerships to leverage facilities and open development opportunities and achieve efficient and effective operations.

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$564,129	\$598,922	\$593,147	\$627,571
Contractual	\$107,873	\$243,968	\$217,318	\$217,818
Commodities	\$120,052	\$93,060	\$105,802	\$101,662
Total	\$792,054	\$935,950	\$916,267	\$947,051

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	7	5	5	5

Departmental Budgets

Recreation Administration

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Recover a percentage of expenses through user fees for programs and services	n/a	30%	30%	33%
Generate alternative Sources of Revenue (sponsorships) to aid in meeting cost recovery percentage	n/a	\$15,000	\$10,500	\$15,000
Increase participation in youth programs	5%	5%	16%	5%
Overall customer experience ratings (on a scale from 1-5 with 5 being the best possible rating)	4.0	4.0	4.0	4.0
Increase participation in adult art programs	n/a	5%	19%	5%
Increase enrollment – participation numbers	25%	5%	13%	5%

Departmental Budgets

Parks & Recreation – Aquatics

Strategic Goal(s)

- ❖ Human Resources Goal
- ❖ Efficiency Goal
- ❖ Partnerships

Program Description

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

2011-12 Goals

- ❖ To provide citizens with a diverse and comprehensive learn to swim program.

- ❖ Provide citizens with clean and safe aquatic facilities.
- ❖ To develop user fees in association with Department Cost Recovery Policy.

2011-12 Objectives

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

Program Expenditures	2009-2010 Actual	2010-2011 Budget	2010-2011 Estimate	2011-2012 Budget
Personnel	\$175,751	\$165,909	\$167,909	\$173,456
Contractual	\$14,765	\$223,620	\$246,455	\$245,320
Commodities	\$28,158	\$41,307	\$38,731	\$39,731
Total	\$218,674	\$430,836	\$453,095	\$458,507

Personnel Summary	2009-2010	2010-2011	2010-2011	2011-2012
Total Full-Time	1	1	1	1

Program Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target
Overall enrollment success rate on swimming classes	90%	90%	90%	90%
Annual swimming lesson attendance	90%	90%	90%	90%
Overall customer experience ratings (on a scale of 1-5 with 5 being the best possible rating)	n/a	4	4	4
Reduce number of life guard rescues	n/a	12	5	7
Recover a percentage of expenses through user fees	n/a	30%	30%	33%



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Capital Improvement Program

WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

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

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

during each annual planning process. Capital improvement projects may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

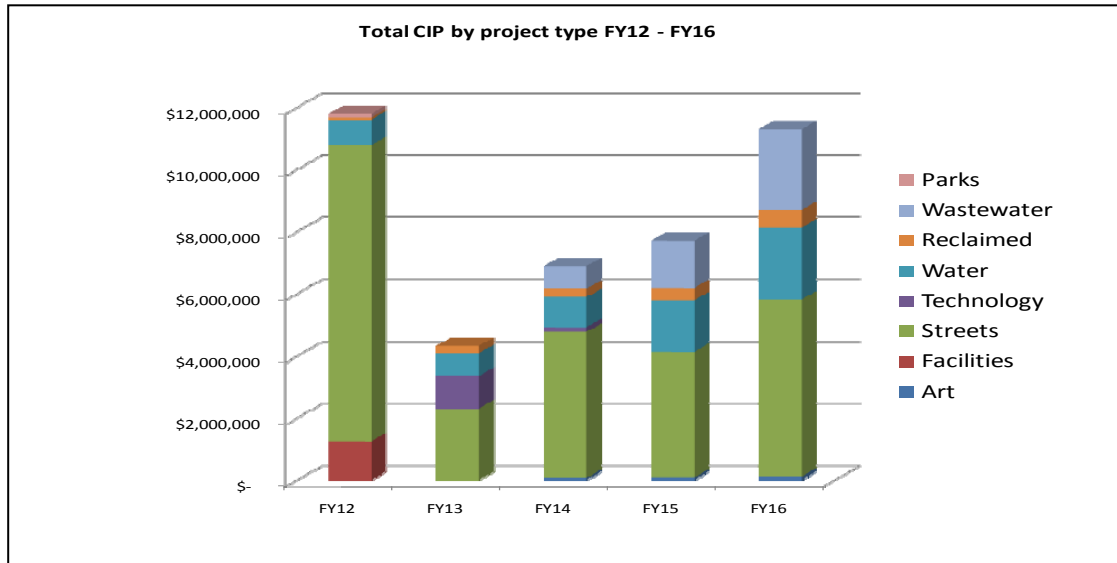
The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition,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

For Fiscal Year 2012 budgeted capital projects total **\$11,791,664**. The program takes into consideration all known capital improvement needs, while utilizing available revenue sources to those needs.

Fund #	Fund Type	FY11-12
001	General Fund	\$2,163,160
123	Public Works Impact Fees	\$1,250,000
126	Transportation Impact fees	\$ 508,839
151	CDBG Grant	\$ 200,000
313	MAG Grant	\$ 906,000
417	Water Resources Impact Fees	\$ 220,000
416	Water Impact Fees	\$ 601,657
427	Reclaimed Water Impact Fees	\$ 212,008
445	Stadium Infrastructure	\$5,700,000
199	Other Contributions	\$ 30,000
TOTAL - All Revenues		\$11,791,664

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

In preparing the 2012-2016 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand and availability of funding. Revenues for the CIP are generated from voter-authorized bonds, development impact fees, grants or user fees from municipal utilities. Summaries of projected CIP revenue sources and expenditures by type are provided below.

CIP FIVE YEAR PLAN REVENUE SOURCES

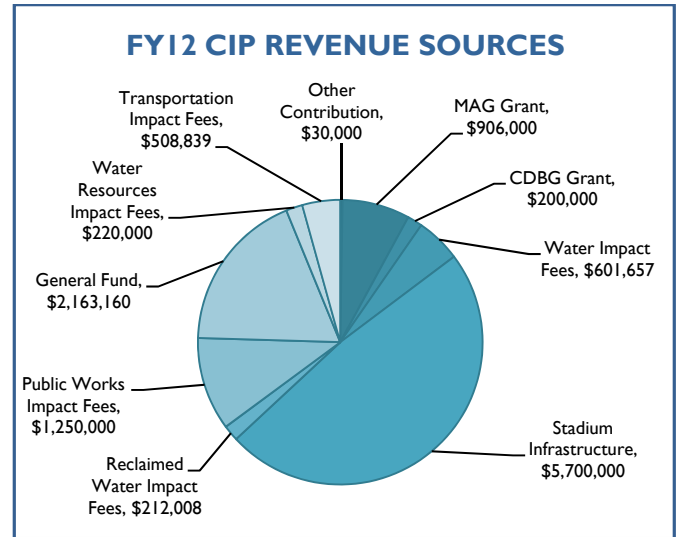
Fund Type	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	TOTAL
General Fund	\$ 2,163,160	\$ 2,400,000	\$ 2,600,000	\$ 2,866,000	\$ 3,020,100	\$ 13,049,260
General Government Impact Fees	\$ -	\$ 811,000	\$ 108,650	\$ -	\$ -	\$ 919,650
Public Works Impact Fees	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Transportation Impact fees	\$ 508,839	\$ 140,635	\$ 814,787	\$ 565,719	\$ 754,769	\$ 2,784,749
CDBG Grant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
MAG Grant	\$ 906,000	\$ -	\$ 1,400,000	\$ 700,000	\$ 2,037,000	\$ 5,043,000
Stadium Infrastructure	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
Water Resources Impact Fees	\$ 220,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,070,000
Water Impact Fees	\$ 601,657	\$ 488,988	\$ 664,234	\$ 1,357,820	\$ 2,316,319	\$ 5,429,018
Sewer Impact Fees	\$ -	\$ -	\$ 724,412	\$ 1,519,243	\$ 2,600,656	\$ 4,844,311
Reclaimed Water Impact Fees	\$ 212,008	\$ 231,550	\$ 277,149	\$ 396,744	\$ 562,113	\$ 1,679,564
Other Contributions	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL	\$11,791,664	\$4,322,173	\$6,889,232	\$7,705,526	\$11,290,957	\$41,999,552

Capital Improvement Program

FINANCING THE CAPITAL IMPROVEMENT PROGRAM

Projects included in the CIP will form the basis for appropriations in the FY12 budget. The first year of the plan is the only year appropriated by City Council, it is called the Capital Budget. The remaining four years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council.

The City's capital improvement program has a direct 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. 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 (GO) Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method used 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) and the gas tax revenue allocation to pay debt service on street revenue bonds.

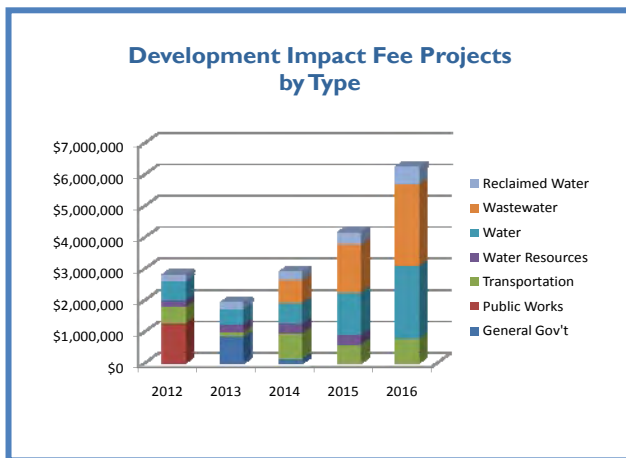
Grants – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

Development Impact Fees – Development Impact Fees were adopted by the City Council beginning in 1986, which required new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. Recent changes to State Legislation may have an effect on the current methodology of calculating and also the proposed use of impact fees. For FY12 the CIP is not affected by these changes, as the current moratorium of fees remains in effect until December 31, 2011. With the signing of Senate Bill 1525, notable future changes will include:

- Development of land use assumptions that include projections for changes in uses, densities, intensities and population for a specific service area over a period of at least 10 years and pursuant to the City General Plan.
- A more robust infrastructure improvement plan including several new requirements such as a reserve capacity for new development, description of existing infrastructure, analysis of total capacity, equivalency or conversion table and forecast of non-development fee revenues from new development.

Capital Improvement Program

- A new definition of “necessary public services” that limits the categories of infrastructure for which development fees can be assessed. The prohibited and limited fees include general government facilities, support vehicles and equipment, libraries over 10,000 square feet, and certain parks and recreation facilities. This bill does allow for the continued collection of fees for debt service on existing bonds for projects already under way and previously included in the Infrastructure Improvement Plan (IIP) as of June 1, 2011. (1)



The City currently has twelve fee categories. Fee categories include:

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

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

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

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

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

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Capital Improvement Program

DEBT SERVICE

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

General Obligation Bonds (GO)

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

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

The City has its general obligation credit reviewed by 2 national bond rating agencies. In May 2010, the Cities GO bond ratings were upgraded by Standard & Poor and Moody's. These increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

GENERAL OBLIGATION BOND RATING (GO)

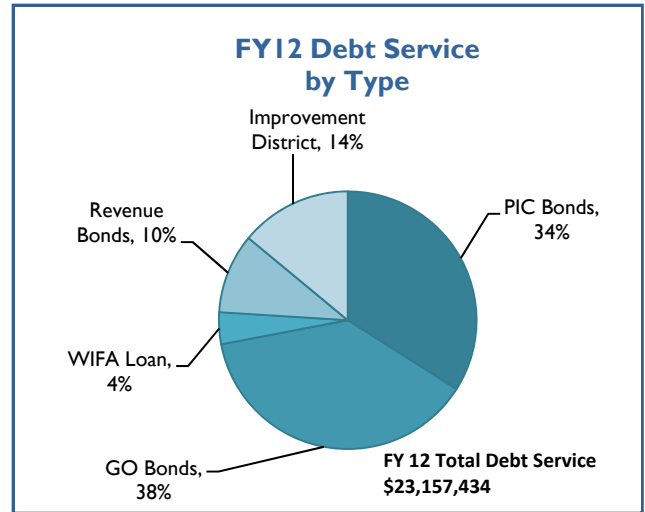
Moody's Standards	Aa2 AA-
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Revenue Bonds

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

REVENUE BOND RATING

Moody's Standards	A2 A+
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Public Improvement Corporation (PIC) Bond

Public Improvement Corporation (PIC) is a non-profit corporation created by the City as a financing mechanism for the purpose of financing the construction or acquisition of City capital improvement projects. PIC bonds are secured by excise tax or other undesignated general fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount.

PUBLIC IMPROVEMENT CORPORATION (PIC) BOND

Moody's Standards	Aa3 AA-
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Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district.

IMPROVEMENT DISTRICT BOND RATING

Moody's Standards	Aa3 AA
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Capital Improvement Program

Water Infrastructure Finance Authority (WIFA)

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

DEBT MANAGEMENT BEST PRACTICES

- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should match useful life of the project.

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

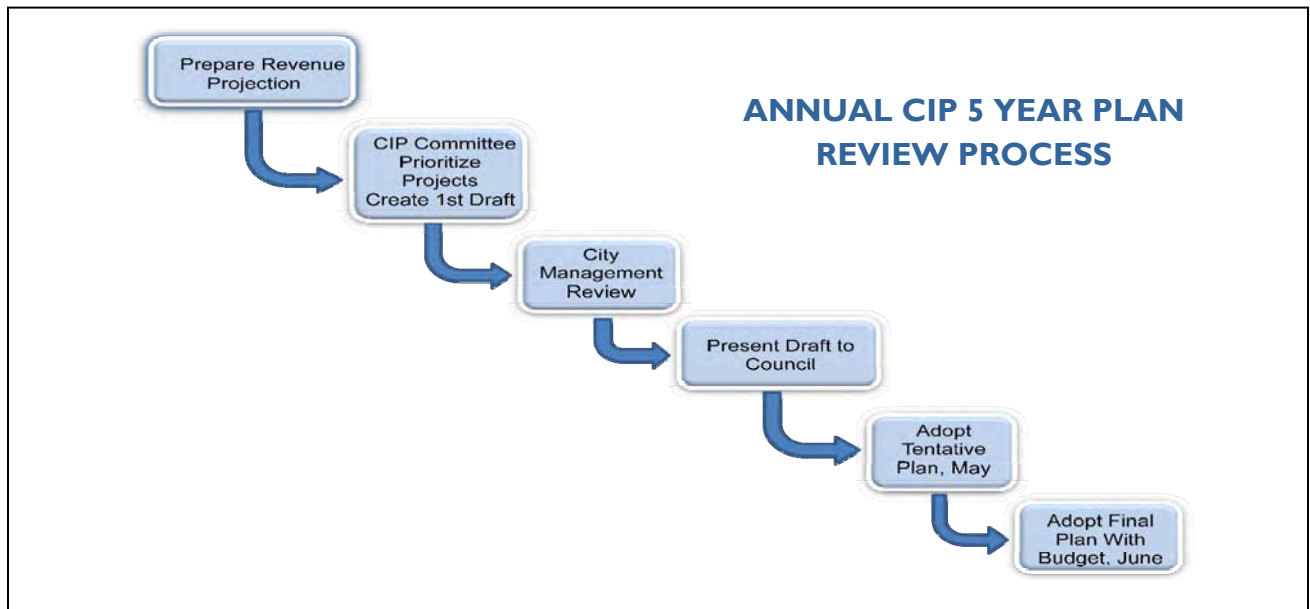
CIP REVIEW

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

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects

according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress.

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



Capital Improvement Program

Schedule 9 - FY11-12 CIP Projects

Facility Projects		
	FA1201	<u>Public Works, Wash Rack Fuel Site & Storage Facility</u>
123-3430-500-7230		Public Works impact Fees \$1,250,000
Street Projects		
	ST1201	<u>Storm Drain, La Jolla to Litchfeild Rd.</u>
151-3430-500-7340		CDBG Grant \$200,000
	ST0603	<u>SR303 ROW</u>
001-3430-500-7125		General Fund \$2,000,000
	ST0508	<u>Traffic Signals 2 per year</u>
126-3430-500-7345		Arterial Streets Development Impact Fees \$159,750
001-3430-500-7345		General Fund \$48,585
		Traffic Signal System Fiber
	ST1202	<u>Pebblecreek, Van Buren to Indian School</u>
313-3430-500-7345		MAG \$700,000
	ST1203	<u>Bullard, I-10 to Estrella Pkwy.</u>
126-3430-500-7345		Arterial Streets Development Impact Fees \$100,000
313-3430-500-7345		MAG \$206,000
	ST1204	<u>Traffic Control System Conduit I-10 303 Interchange</u>
126-3430-500-7345		Arterial Streets Development Impact Fees \$249,089
001-3430-500-7345		General Fund \$25,365
Stadium Infrastructure		
445-3430-500-7330	SD1201	Stadium Infrastructure \$5,700,000
Parks Projects		
	PK1201	<u>Loma Linda Park Design</u>
001-3430-500-2115		General Fund \$89,210
199-3430-500-2115		Outside Contribution \$30,000
Water Projects		
	WA0510	<u>CAP M-I Chargers (10,742 AC/FT)</u>
417-5110-500-7540		Water Resources Impact Fees \$220,000
	WA0508	<u>Water Collection Lines</u>
416-3430-500-7540		Water Development Fees \$601,657
Reclaimed water Projects		
	WR1201	<u>I-10/303 Landscape Sleeves, Reclaim Water</u>
427-3430-500-7332		Reclaim Water Development Fees \$145,701
	WR1202	<u>Reclaim System Expansion</u>
427-3430-500-7340		Reclaim Water Development Fees \$66,307
TOTAL CIP PROJECTS		\$11,791,664

Capital Improvement Program

The CIP brings together projects and needs identified through several capital planning 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, 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 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

Capital Improvement Program

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 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 several developments and other city projects have required additional studies 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 for 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 that will guide the City through the required infrastructure improvements.

Brine Management Study - Deep Well Injection

The City of Goodyear has requested a feasibility study for the siting and installation of a pilot/test 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 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 study 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

Capital Improvement Program

maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

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

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

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

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

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

- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

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

FIVE-YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY FY2012-2016

	Prior Year Carryover FY11	5 YEAR PLAN					Five-Year Total
		FY12	FY13	FY14	FY15	FY16	
Art Projects							
AT0701 Public Art	161,770	-	-	74,148	83,000	115,000	272,148
Facility Projects							
CP0402 Police Comm. Center (911)	3,815,480	-	-	-	-	-	-
FA1102 Public Works Corporate Phase #1	1,751,731	-	-	-	-	-	-
FA1103 City Hall IT room and A/C equipment	355,000	-	-	-	-	-	-
Public Works Corporate Yard Phase #2	-	1,250,000	-	-	-	-	1,250,000
Park Projects							
PK1101 Park restoration Project (CDBG Grant)	247,029	-	-	-	-	-	-
Drainage project Historic Goodyear (CDBG)	-	200,000	-	-	-	-	200,000
Loma Linda Park Design	-	119,210	-	-	-	-	119,210
Street Projects							
Pebblecreek, Van Buren to Indian S.	-	700,000	-	-	-	-	700,000
Bullard, 110 to Estrella Pkwy.	-	306,000	-	-	-	-	306,000
Van Buren Estrella to Cotton, Fiber	-	-	-	-	50,000	1,049,000	1,099,000
McDowell Litchfield to Sarival, Fiber	-	-	-	-	50,000	843,000	893,000
Traffic control system Conduit	-	274,454	194,862	-	-	-	469,316
ST1101 New Traffic signal system including ITS (MAG)	989,761	-	-	-	-	-	-
ST1001 Indian School, Sarival to Cotton Ln.	117,849	-	-	-	-	-	-
Indian, Litchfield to 303 Fiber	-	-	-	-	50,000	1,000,000	1,050,000
I-10/303 Landscape	-	-	109,800	409,296	-	-	519,096
I-10/303 Landscape Sleeves	-	145,701	-	-	-	-	145,701
Street Improvements							
ST0309 Park and Ride	740,008	-	-	-	-	-	-
SD1201 Stadium Infrastructure	-	5,700,000	-	-	-	-	5,700,000
ST0501 Yuma road improvements, bridge design	776,994	-	-	-	-	-	-
AC sidewalk, Centerra Desert Edge HS	-	-	-	-	-	30,000	30,000
Median Landscaping (various locations)	-	-	-	-	-	220,000	220,000
New Yuma, Estrella to Bullard, street improvements, 4 lanes	-	-	-	-	1,867,336	47,369	1,914,705
New Van Buren, 161st to Sarival, street improvements	-	-	-	-	480,000	-	480,000
New Sarival, Van Buren to McDowell, street improvements	-	-	-	1,234,908	501,383	-	1,736,291
Van Buren, Estrella to Sarival, street improvements	-	-	-	-	-	2,257,500	2,257,500

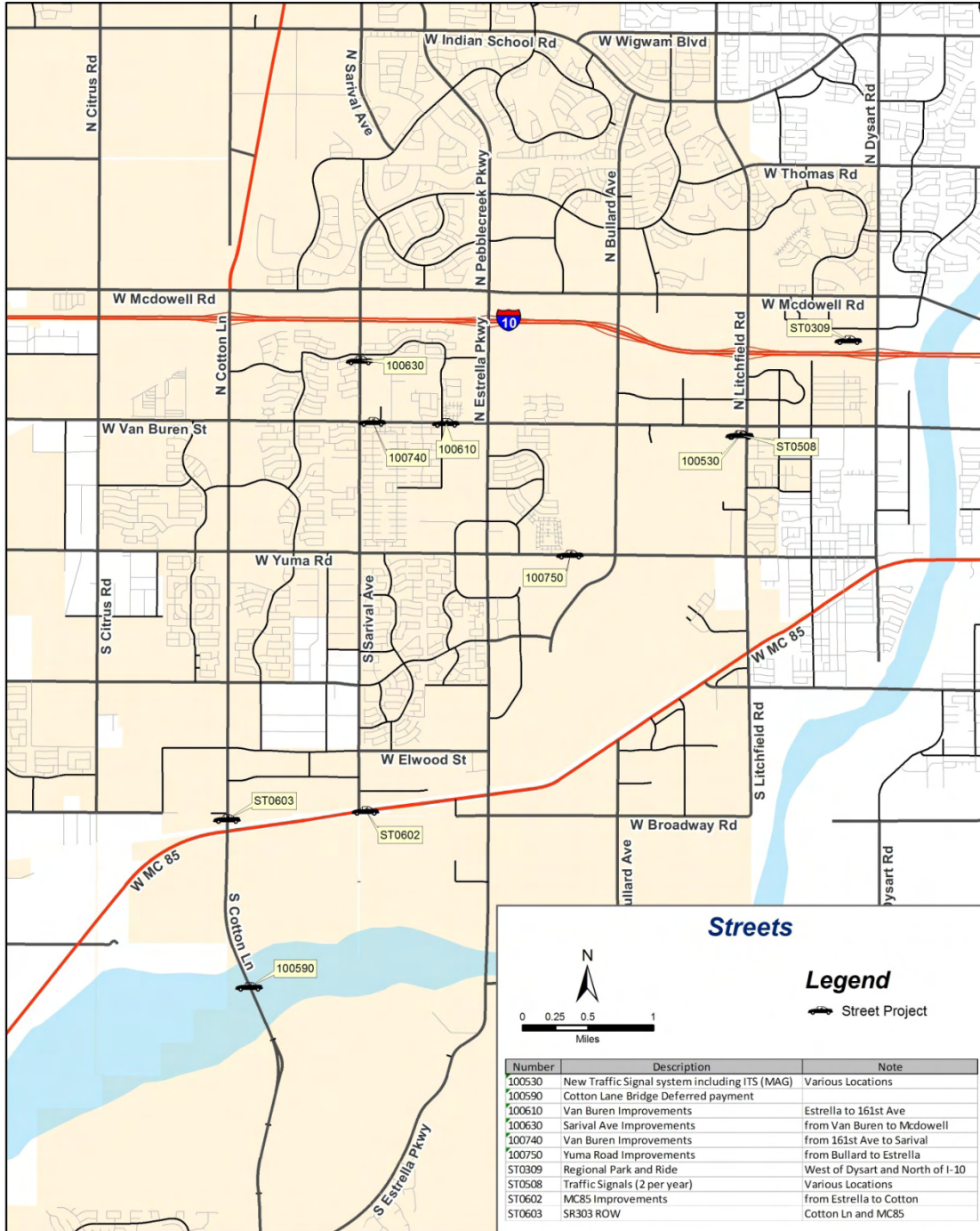
Capital Improvement Program

	Prior Year Carryover FY11	5 YEAR PLAN					Five-Year Total
		FY12	FY13	FY14	FY15	FY16	
ST0508 Traffic Signals (2 per year)	5,470	208,335		250,000	250,000	250,000	958,335
ST0803 Traffic Signal Cotton and Camelback	177,849	-	-	-	-	-	-
ST0602 MC85, Estrella Pkwy to Cotton Lane	165,000	-	-	1,402,058	-	-	1,402,058
ST0805 Roadway to Sonoran Valley Pebblecreek, Van Buren to Indian School	175,605	-	-	-	-	-	-
Message Boards, Estrella at Mc85 and McDowell	-	-	-	700,000	-	-	700,000
ST0603 SR303 ROW	-	2,000,000	2,000,000	-	-	-	4,000,000
Technology Projects							
Business Solutions replacement (Financial system)	-	-	1,046,973	153,027	-	-	1,200,000
TC0701 ITS up-upgrades	452,608	-	-	-	-	-	-
TC0702 ITS data communications equipment	74,868	-	-	-	-	-	-
TC0703 CIP software	7,630	-	-	-	-	-	-
TC0401 Police Radio, RWC	7,335,505	-	-	-	-	-	-
TC1101 IT Infrastructure/phone system	1,500,000	-	-	-	-	-	-
NON-UTILITY TOTALS	18,850,157	10,903,700	3,351,635	4,923,437	4,131,719	5,811,869	29,122,360
Water Projects							
Water Development	-	-	488,988	-	-	-	488,988
WA0508 Water Collection Lines	-	601,657	-	-	600,000	2,316,319	3,517,976
WA0510 CAP M-I Charges (3,531 AC/FT)	109,435	220,000	250,000	300,000	300,000	-	1,070,000
WA0522 Adaman Water Interconnect	3,266,281	-	-	664,234	757,820	-	1,422,054
WA0527 Ground water replenishment	807,986	-	-	-	-	-	-
WA1101 Litchfield Rd. and Mc85 Waterline under RR	240,404	-	-	-	-	-	-
WA0701 Gila River Agreement	-	-	-	-	-	-	-
Water Reclamation Projects							
WW1002 Reclaimed system expansion	1,000,000	-	-	-	-	-	-
WR1001 Reclaimed system expansion	1,377,370	66,307	231,550	277,149	396,744	562,113	1,533,863
Wastewater Projects							
WW0307 Corgett, Regulatory Compliance Improvements	352,858	-	-	-	-	-	-
WW1101 Corgett Capacity Expansion	320,657	-	-	-	-	-	-
WW0401 SCADA system	701,286	-	-	-	-	-	-
WW0402 Sat site #1 decommissioning	191,577	-	-	-	-	-	-
WW0403 GWRP Capacity Expansion	2,102,618	-	-	724,412	1,519,243	2,600,656	4,844,311
WW0511 Lift Station Upgrade	106,258	-	-	-	-	-	-
WW1001 RWWRF Reg. Comp. Improvements	250,001	-	-	-	-	-	-
UTILITY TOTALS	10,826,731	887,964	970,538	1,965,795	3,573,807	5,479,088	12,877,192
COMBINED TOTALS	29,676,888	11,791,664	4,322,173	6,889,232	7,705,526	11,290,957	41,999,552

Capital Improvement Program

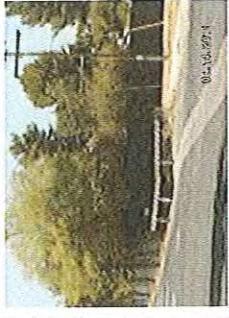


City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Historic Goodyear, La Jolla to Litchfield						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	Install 24 inch storm drain from La Jolla Blvd. to Litchfield.						
Justification:	This project will eliminate flooding in Park Shadows and on La Jolla.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$200,000						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
151	CDBG Grant	\$0	\$200,000	\$0	\$0	\$0	\$0
Project Name: Storm drain project historic Goodyear							
Project No: ST1201							



City of Goodyear

**2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Storm drain project historic Goodyear**

CIP #: ST1201

Account Number:

Total Cost of the project: \$200,000

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$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:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Sources of Funding

CDBG Grant	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000


Project Description: Install 24 inch storm drain from La Jolla Blvd. to Litchfield.

Project Justification: This project will eliminate flooding in Park Shadows and on La Jolla.

Project Location: Historic Goodyear, La Jolla to Litchfield



City of Goodyear
2011/12-2015/16 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:		\$1,640	Project Type:				
Total Estimated Cost:		\$958,335					
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$159,750	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$48,585	\$0	\$250,000	\$250,000	\$250,000
Project Name:		Traffic Signals (2 per year)					
Project No:		ST0508					



City of Goodyear

**2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Traffic Signals (2 per year)**

CIP #: ST0508

Total Cost of the project:

\$958,335

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$208,335	\$0	\$250,000	\$250,000	\$250,000	\$958,335
Operating Cost:	\$0	\$340	\$0	\$340	\$340	\$340	\$1,360
Maintenance Cost:	\$0	\$1,300	\$0	\$1,300	\$1,300	\$1,300	\$5,200
Total:	\$0	\$209,975	\$0	\$251,640	\$251,640	\$251,640	\$964,895

Sources of Funding

General Fund	\$0	\$48,585	\$0	\$250,000	\$250,000	\$250,000	\$798,585
Development Fees - Transportation	\$206,302	\$159,750	\$0	\$0	\$0	\$0	\$159,750
Total	\$206,302	\$208,335	\$0	\$250,000	\$250,000	\$250,000	\$958,335


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
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Ball Park					
Department Responsible:	Engineering					
Project Intents:	Complete infrastructure around the Ball Park as originally designed.					
Justification:						
Estimated Operation and Maintenance Cost:	\$0	Project Type:				
Total Estimated Cost:	\$5,700,000					
Source Of Funding						
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
445	Stadium Infrastructure	\$0	\$5,700,000	\$0	\$0	\$0
Project Name: Stadium Infrastructure						
Project No: SD1201						



City of Goodyear

**2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report**

Stadium Infrastructure

CIP #: SD1201

Total Cost of
the project:

\$5,700,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000

Sources of Funding

Stadium Infrastructure	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
Total	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000


Project Description: Complete infrastructure around the Ball Park as originally designed.

Project Justification:

Project Location: Ball Park



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Yuma road from Estrella Pkwy to Bullard						
Department Responsible:	Engineering						
Project Intents:	Widen yuma to 4 lanes, to include curb, gutter, sidewalk and bike lane, relocate all utilities and traffic signal.						
Justification:	This will provide better traffic flow in each direction and safer driving conditions.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$1,914,705						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$310,719	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$1,556,617	\$47,369
Project Name: Yuma road improvements							
Project No: 101480							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Yuma road improvements

CIP #: 101480

Total Cost of
the project:

\$1,914,705

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,867,336	\$47,369	\$1,914,705
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total:	\$0	\$0	\$0	\$0	\$1,867,336	\$48,369	\$1,915,705

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$1,556,617	\$47,369	\$1,603,986
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$310,719	\$0	\$310,719
Total	\$0	\$0	\$0	\$0	\$1,867,336	\$47,369	\$1,914,705

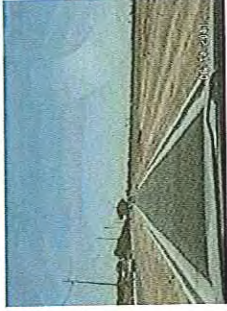
Project Description: Widen yuma to 4 lanes, to include curb, gutter, sidewalk and bike lane. relocate all utilities and traffic signal.

Project Justification: This will provide better traffic flow in each direction and safer driving conditions.

Project Location: Yuma road from Estrella Pkwy to Bullard



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Van Buren, Estrella to 158th Av.		
Department Responsible:	Engineering		
Project Intents:	Widen southside of Van Buren, Curb, gutter and sidewalks.		
Project Description:	Improve traffic flows going east bound on Van Buren		
Justification:	\$0	Project Type:	
Estimated Operation and Maintenance Cost:	\$2,257,500		
Total Estimated Cost:	\$2,257,500		

Source Of Funding								
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$2,257,500	
181	Streets Grants, MAG	\$0	\$0	\$0	\$0	\$0	\$0	
Project Name: Van Buren Estrella Parkway to Sarival								
Project No: 100740								



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Van Buren Estrella Parkway to Sarival

CIP #: 100740

Total Cost of the project: \$2,257,500

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

Account Number:

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total:	\$0	\$0	\$0	\$0	\$0	\$2,258,500	\$2,258,500

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500
Streets Grants, MAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Sarival, Van Buren to McDowell						
Department Responsible:	Engineering						
Project Intent:	Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk						
Project Description:	Improve traffic flow both north and south bound.						
Justification:	\$0	Project Type:					
Estimated Operation and Maintenance Cost:	\$1,736,291						
Total Estimated Cost:	\$1,736,291						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0
Project Name: Sarival, Van Buren to McDowell Road Project No: 100630							



City of Goodyear

**2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Sarival, Van Buren to McDowell Road**

CIP #: 100630

Total Cost of the project: \$1,736,291

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

Account Number:

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291

Sources of Funding

General Fund	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291
Total	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291

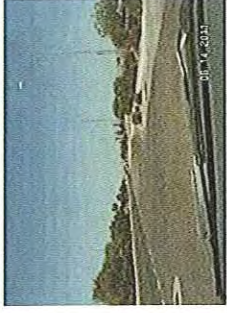
Project Description: Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk

Project Justification: Improve traffic flow both north and south bound.

Project Location: Sarival, Van Buren to McDowell



City of Goodyear
2011/12-2015/16 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	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$5,000	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$475,000	\$0
Project Name: Van Buren 161st Av. to Sarvial							
Project No: 100610							



City of Goodyear

2011/12-2015/16 Capital Improvement Program

Funded Projects Description Report

Van Buren 161st Av. to Sarvial

CIP #: 100610

Account Number:

Total Cost of the project: \$480,000

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$475,000	\$0	\$475,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000


Project Description: Widen to four lanes west and east, curb gutter bike lane and sidewalks.

Project Justification: This will provide improved safety and traffic flow

Project Location: Van Buren from 161st av. to Portland



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:		Various					
Department Responsible:		Engineering					
Project Intents:		Provide plant material and decomposed grant to location not currently landscaped.					
Justification:							
Estimated Operation and Maintenance Cost:		\$0	Project Type:				
Total Estimated Cost:		\$220,000					
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$82,269
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$137,731
Project Name: Landscape median, various locations							
Project No: 101470							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Landscape median, various locations

CIP #: 101470

Account Number:

Total Cost of the project: \$220,000

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$137,731	\$137,731
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$82,269	\$82,269
Total	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Project Description: Provide plant material and decomposed grant to location not currently landscaped.

Project Justification:

Project Location: Various



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Estrella Pkwy at Mc85 and McDowell						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	This will provide better traffic flow.						
Justification:							
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$1,500,000						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$100,000	\$0
181	Streets Grants,MAG	\$0	\$0	\$0	\$700,000	\$700,000	\$0
Project Name: Message boards							
Project No: 101500							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Message boards

CIP #: 101500
 Account Number:

Total Cost of the project: \$1,500,000
 Program Name: Non-Utilities
 Subprogram: Streets
 Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$700,000	\$800,000	\$0	\$1,500,000
Operating Cost:	\$0	\$0	\$0	\$360	\$360	\$0	\$720
Maintenance Cost:	\$0	\$0	\$0	\$750	\$750	\$0	\$1,500
Total:	\$0	\$0	\$0	\$701,110	\$801,110	\$0	\$1,502,220

Sources of Funding

Streets Grants, MAG	\$0	\$0	\$0	\$700,000	\$700,000	\$0	\$1,400,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$700,000	\$800,000	\$0	\$1,500,000

Project Description: This will provide better traffic flow.

Project Justification:

Project Location: Estrella Pkwy at Mc85 and McDowell



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	I-10 and the 303						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	landscaping for the City of Goodyear Right of Way as it relates to the I-10/303 stack project. This is a joint project ADOT will take the lead.						
Justification:							
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$519,096						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$109,800	\$0	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$409,296	\$0	\$0
Project Name: I-10/303 Landscape							
Project No: 101460							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
I-10/303 Landscape

CIP #: 101460

Total Cost of the project:

\$519,096

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096

Sources of Funding

General Fund	\$0	\$0	\$0	\$409,296	\$0	\$0	\$409,296
Development Fees - Transportation	\$0	\$0	\$109,800	\$0	\$0	\$0	\$109,800
Total	\$0	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096

Project Description: landscaping for the City of Goodyear Right of Way as it relates to the I-10/303 stack project. This is a joint project ADOT will take the lead.

Project Justification:

Project Location: I-10 and the 303



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Yuma road at Desert Edge High school.						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	Design and Construction of a side walk.						
Justification:	This currently is a safety issue.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$519,096						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Name: AC side walk, Desert Edge High School							
Project No: 101420							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
AC side walk, Desert Edge High School

CIP #: 101420

Total Cost of the project: \$30,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Project Description: Design and Construction of a side walk.

Project Justification: This currently is a safety issue.

Project Location: Yuma road at Desert Edge High school.



City of Goodyear

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Indian School, Litchfield to the 303.	
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Installation of fiber and related conduit.	
Justification:	This will allow the City of Goodyear to coordinate traffic signals from a remote location in case of emergency. This will also allow coordination with other signals (timed)	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$1,050,000	

Source Of Funding								
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$300,000	
181	Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$700,000	
Project Name: Indian Sch.Traffic Signal System including ITS, Indian school, Litchfield to 303								
Project No: 101370								



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Indian Sch. Traffic Signal System including ITS, Indian school, Litchfield to 303

CIP #: 101370

Total Cost of the project: \$1,050,000

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$1,050,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$950	\$950
Total:	\$0	\$0	\$0	\$0	\$50,000	\$1,000,950	\$1,050,950

Sources of Funding

Streets Grants.MAG	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$1,050,000

Project Description: Installation of fiber and related conduit.

Project Justification: This will allow the City of Goodyear to coordinate traffic signals from a remote location in case of emergency. This will also allow coordination with other signals (timed)

Project Location: Indian School, Litchfield to the 303.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	McDowell, Litchfield to the 303.	
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Installation of fiber and related conduit.	
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency. Also to be coordinated with other traffic signals (timed).	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$893,000	

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$255,000
181	Streets Grants, MAG	\$0	\$0	\$0	\$0	\$0	\$588,000
Project Name: McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival av. Project No: 101360							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival av.

CIP #: 101360
Account Number:

Total Cost of the project: \$893,000
Program Name: Non-Utilities
Subprogram: Streets
Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$843,000	\$893,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Total:	\$0	\$0	\$0	\$0	\$50,000	\$843,750	\$893,750

Sources of Funding

Streets Grants, MAG	\$0	\$0	\$0	\$0	\$0	\$588,000	\$588,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$255,000	\$305,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$843,000	\$893,000

Project Description: Installation of fiber and related conduit.

Project Justification: This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency. Also to be coordinated with other traffic signals (timed).

Project Location: McDowell, Litchfield to the 303.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Mc 85 from Cotton to Estrella Pkwy	
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Joint project with Maricopa County	
Justification:		
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$3,372,994	

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$814,787	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$587,271	\$0	\$0
Project Name: Mc 85 widening project Project No: ST0602							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Mc 85 widening project

CIP #: ST0602

Total Cost of the project:

\$3,372,994

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$1,970,936	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,970,936	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058

Sources of Funding

General Fund	\$1,970,936	\$0	\$0	\$587,271	\$0	\$0	\$587,271
Development Fees - Transportation	\$0	\$0	\$0	\$814,787	\$0	\$0	\$814,787
Total	\$1,970,936	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058

Project Description: Joint project with Maricopa County

Project Justification:

Project Location: Mc 85 from Cotton to Estrella Pkwy



City of Goodyear
 2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	303 Alignment					
Department Responsible:	Engineering					
Project Intents:	ROW Preservation & Acquisition					
Justification:						
Estimated Operation and Maintenance Cost:	\$0	Project Type:				
Total Estimated Cost:	\$12,000,000					
Source Of Funding						
Fund No	Fund Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$2,000,000	\$0	\$0	\$0
Project Name: SR303 ROW Project No: ST0603						



City of Goodyear
2011/12-2015/16 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	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$8,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$8,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Sources of Funding

General Fund	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Total	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Project Description: ROW Preservation & Acquisition

Project Justification:

Project Location: 303 Alignment



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Pebblecreek, Van Buren to Indian School						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	Install fiber and conduit						
Justification:	This will allow the City of Goodyears traffic signals to be controlled from a remote location or coordinated with other signals (timed)						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$1,400,000						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
181	Streets Grants,MAG	\$0	\$700,000	\$0	\$700,000	\$0	\$0
Project Name: Pebblecreek, Traffic Signal system including ITS, Pebblecreek, Van Buren to Indian S. Project No: ST1202							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Pebblecreek, Traffic Signal system including ITS, Pebblecreek, Van Buren to Indian S.

CIP #: ST1202

Total Cost of the project: \$1,400,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$1,400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$1,400,000

Sources of Funding

Streets Grants.MAG	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$1,400,000
Total	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$1,400,000

Project Description: Install fiber and conduit

Project Justification: This will allow the City of Goodyears traffic signals to be controlled from a remote location or coordinated with other signals (timed)

Project Location: Pebblecreek, Van Buren to Indian School



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	303 and I-10 interchange						
Department Responsible:	Engineering						
Project Intents:	Installation of traffic control system conduit.						
Justification:	This will allow at a future data control from a remote location.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$469,316						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$249,089	\$50,835	\$0	\$0	\$0
001	General Fund	\$0	\$25,365	\$164,027	\$0	\$0	\$0
Project Name: 303 I-10 interchange, install conduit Project No: ST1204							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
303 I-10 interchange, install conduit

CIP #: ST1204

Total Cost of
the project:

\$469,316

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$274,454	\$194,862	\$0	\$0	\$0	\$469,316
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$274,454	\$194,862	\$0	\$0	\$0	\$469,316

Sources of Funding

General Fund	\$0	\$25,365	\$164,027	\$0	\$0	\$0	\$189,392
Development Fees - Transportation	\$0	\$249,089	\$30,835	\$0	\$0	\$0	\$279,924
Total	\$0	\$274,454	\$194,862	\$0	\$0	\$0	\$469,316

Project Description: Installation of traffic control system conduit.

Project Justification: This will allow at a future data control from a remote location.

Project Location: 303 and I-10 interchange



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	I-10 and the 303 interchange	
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Installation of conduit sleeves under the roadway for future irrigation.	
Justification:	The City of Goodyear is responsible for the irrigation for the median landscape. This will allow the City to use re-use water at a substantial annual savings.	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$145,701	

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
427	Development Fees - Reclaimed Water	\$0	\$145,701	\$0	\$0	\$0	\$0
Project Name: I-10 & 303, Landscape sleeves Project No: WR1201							



City of Goodyear

**2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
I-10 & 303, Landscape sleeves**

CIP #: WR1201
Account Number:

Total Cost of the project: \$145,701
Program Name: Non-Utilities
Subprogram: Streets
Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$145,701	\$0	\$0	\$0	\$0	\$145,701
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$145,701	\$0	\$0	\$0	\$0	\$145,701

Sources of Funding

Development Fees - Reclaimed Water	\$0	\$145,701	\$0	\$0	\$0	\$0	\$145,701
Total	\$0	\$145,701	\$0	\$0	\$0	\$0	\$145,701

Project Description: Installation of conduit sleeves under the roadway for future irrigation.

Project Justification: The City of Goodyear is responsible for the irrigation for the median landscape. This will allow the City to use re-use water at a substantial annual savings.

Project Location: I-10 and the 303 interchange



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Bullard, I-10 to Estrella Pkwy.						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	Installation of fiber and conduit,						
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency or to coordinate with other signals (timed)						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$306,000						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$100,000	\$0	\$0	\$0	\$0
181	Streets Grants,MAG	\$0	\$206,000	\$0	\$0	\$0	\$0
Project Name: Bullard, Traffic Signal system including ITS Bullard							
Project No: ST1203							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Bullard, Traffic Signal system including ITS Bullard

CIP #: ST1203
 Account Number:

Total Cost of the project: \$306,000
 Program Name: Non-Utilities
 Subprogram: Streets
 Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$306,000	\$0	\$0	\$0	\$0	\$306,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$306,000	\$0	\$0	\$0	\$0	\$306,000

Sources of Funding

Streets Grants,MAG	\$0	\$206,000	\$0	\$0	\$0	\$0	\$206,000
Development Fees - Transportation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$306,000	\$0	\$0	\$0	\$0	\$306,000

Project Description: Installation of fiber and conduit,

Project Justification: This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency or to coordinate with other signals (timed)

Project Location: Bullard, I-10 to Estrella Pkwy.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Van Buren, Estrella to Cotton Lane	
Department Responsible:	Engineering	
Project Intents:		
Project Description:	Installation of fiber and related conduit.	
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of emergency. This will also allow the signals to be coordinated with other signals (timed)	
Estimated Operation and Maintenance Cost:	\$0	Project Type:
Total Estimated Cost:	\$1,099,000	

Source Of Funding								
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$117,500	
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$182,500	
181	Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$749,000	
Project Name: Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane								
Project No: 101350								



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane

CIP #: 101350 Total Cost of the project: \$1,099,000 Program Name: Non-Utilities
 Account Number: Subprogram: Streets Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$1,049,000	\$1,099,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Total:	\$0	\$0	\$0	\$0	\$50,000	\$1,049,750	\$1,099,750

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$182,500	\$182,500
Streets Grants, MAG	\$0	\$0	\$0	\$0	\$0	\$749,000	\$749,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$117,500	\$167,500
Total	\$0	\$0	\$0	\$0	\$50,000	\$1,049,000	\$1,099,000

Project Description: Installation of fiber and related conduit.

Project Justification: This will allow the City of Goodyear to control traffic signals from a remote location in case of emergency. This will also allow the signals to be coordinated with other signals (timed)

Project Location: Van Buren, Estrella to Cotton Lane

Capital Improvement Program




City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Various locations, to be determined						
Department Responsible:	Parks and Rec						
Project Intents:							
Project Description:	To provide public art city wide, to incorporate into CIP projects.						
Justification:	To provide public art city wide						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$888,148						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000
Project Name: Public Art Project							
Project No: AT0701							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Public Art Project

CIP #: AT0701
 Account Number:

Total Cost of the project: \$888,148
 Program Name: Non-Utilities
 Subprogram: Art
 Department: Parks and Rec

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$615,000	\$0	\$0	\$74,148	\$84,000	\$115,000	\$273,148
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$615,000	\$0	\$0	\$74,148	\$84,000	\$115,000	\$273,148

Sources of Funding

General Fund	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148
Total	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148


Project Description: To provide public art city wide, to incorporate into CIP projects.

Project Justification: To provide public art city wide

Project Location: Various locations, to be determined



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Loma Linda Park						
Department Responsible:	Engineering						
Project Intents:							
Project Description:	Park expansion, including basket ball courts, sports fields, playground equipment, splashpad and ramadas.						
Justification:	This will increase the service level of the Park.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$119,210						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0
121	Parks	\$0	\$89,210	\$0	\$0	\$0	\$0
Project Name: Loma Linda Park design Project No: PK1201							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Loma Linda Park design

CIP #: PK1201 Total Cost of the project: \$119,210 Program Name: Non-Utilities
 Account Number: Subprogram: Parks & Recreation
 Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210

Sources of Funding

General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Parks	\$0	\$89,210	\$0	\$0	\$0	\$0	\$89,210
Total	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210

Project Description: Park expansion, including basket ball courts, sports fields, playground equipment, splashpad and ramadas.

Project Justification: This will increase the service level of the Park.

Project Location: Loma Linda Park



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	City Wide						
Department Responsible:	Information Technology (IT)						
Project Intents:							
Project Description:	Up-grade the current Enterprise Business Solution. Replace the City Financial system and expand to include electronic time sheets, HR Information System.						
Justification:	The current system was purchased in 1993 and no longer meets our business needs.						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$1,200,000						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
122	Development Fees - General Government	\$0	\$0	\$811,000	\$108,650	\$0	\$0
001	General Fund	\$0	\$0	\$235,973	\$44,377	\$0	\$0
Project Name: Business Solutions replacement							
Project No: 101510							



City of Goodyear

**2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Business Solutions replacement**

CIP #: 101510
Account Number:

Total Cost of the project: \$1,200,000
Program Name: Non-Utilities
Subprogram: Technology
Department: Information Technology (IT)

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$2,700	\$0	\$0	\$0	\$2,700
Maintenance Cost:	\$0	\$0	\$3,950	\$0	\$0	\$0	\$3,950
Total:	\$0	\$0	\$1,053,623	\$153,027	\$0	\$0	\$1,206,650

Sources of Funding

General Fund	\$0	\$0	\$235,973	\$44,377	\$0	\$0	\$280,350
Development Fees - General Government	\$0	\$0	\$811,000	\$108,650	\$0	\$0	\$919,650
Total	\$0	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000

Project Description: Up-grade the current Enterprise Business Solution, Replace the City Financial system and expand to include electronic time sheets, HR Information System.

Project Justification: The current system was purchased in 1993 and no longer meets our business needs.

Project Location: City Wide

Capital Improvement Program



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	157 th av.
Department Responsible:	Public Works
Project Intents:	
Project Description:	This is phase 2 of a multi phased project. Phase 1 to include, fence and pave approximately 5 acres, Phase 2 will include wash racks and fuel site and storage facility
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. The storage Facility will take care of all of our offsite storage needs this will result in a savings of approx. \$30,000 annually
Estimated Operation and Maintenance Cost:	\$71,000 Project Type:
Total Estimated Cost:	\$1,250,000

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
123	Development Fees - Public Works	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Project Name: Public Works Corporate Yard, phase II							
Project No: FA1201							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Public Works Corporate Yard, phase II

CIP #: FA1201
 Account Number:

Total Cost of the project: \$1,250,000
 Program Name: Non-Utilities
 Subprogram: Facilities
 Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Operating Cost:	\$0	\$59,000	\$0	\$0	\$0	\$0	\$59,000
Maintenance Cost:	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Total:	\$0	\$1,321,000	\$0	\$0	\$0	\$0	\$1,321,000

Sources of Funding

Development Fees - Public Works	\$6,774,197	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$6,774,197	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Project Description: This is phase 2 of a multi phased project. Phase 1 to include, fence and pave approximately 5 acres, Phase 2 will include wash racks and fuel site and storage facility

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. The storage Facility will take care of all of our offsite storage needs this will result in a savings of approx. \$30,000 annually

Project Location: 157 th av.

Capital Improvement Program




City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:			
Department Responsible:	Public Works		
Project Intents:			
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.		
Justification:	This project will provide the City of Goodyear a cheaper source of potable water and provide much needed back up to the current system.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$1,422,054		
Source Of Funding			
Fund No	Fund Name	FY2010-11	FY2011-12
416	Development Fees - Water	\$0	\$0
		FY2012-13	FY2013-14
		\$0	\$664,234
		FY2014-15	FY2015-16
		\$757,820	\$0
Project Name: Adaman Water Interconnect			
Project No: WA0522			



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Adaman Water Interconnect

CIP #: WA0522 Total Cost of the project: \$1,422,054 Program Name: Utilities
 Account Number: Subprogram: Water Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054

Sources of Funding

Development Fees - Water	\$2,392,572	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054
Total	\$2,392,572	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054

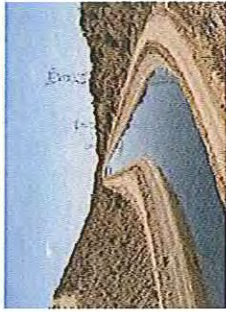
Project Description: Design & construction of transmission line, booster station, storage tank & arsenic treatment for conveyance of water to City of Goodyear. Groundwater wells, treatment, transmission lines, and booster/storage needed to convey 10 mgd of groundwater from the Adaman Mutual Water Company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

Project Justification: This project will provide the City of Goodyear a cheaper source of potable water and provide much needed back up to the current system.

Project Location:



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:							
Department Responsible:	Water Resources						
Project Intents:							
Project Description:	Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.						
Justification:	Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).						
Estimated Operation and Maintenance Cost:	\$0	Project Type:					
Total Estimated Cost:	\$1,180,000						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
417	Development Fees - Water Resource	\$0	\$220,000	\$250,000	\$300,000	\$300,000	\$0
Project Name: CAP M-I Charges							
Project No: WA0510							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
CAP M-I Charges

CIP #: WA0510 Total Cost of the project: \$1,180,000 Program Name: Utilities
 Account Number: Subprogram: Water Department: Water Resources

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$380,000	\$220,000	\$250,000	\$300,000	\$30,000	\$0	\$800,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$380,000	\$220,000	\$250,000	\$300,000	\$30,000	\$0	\$800,000

Sources of Funding

Development Fees - Water Resource	\$380,000	\$220,000	\$250,000	\$300,000	\$300,000	\$0	\$1,070,000
Total	\$380,000	\$220,000	\$250,000	\$300,000	\$300,000	\$0	\$1,070,000


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
2011/12-2015/16 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:	\$1,000	Project Type:					
Total Estimated Cost:	\$3,517,976						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
416	Development Fees - Water	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319
Project Name: Water Transmission Lines							
Project No: WA0508							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Water Transmission Lines

CIP #: WA0508
 Account Number:

Total Cost of the project: \$3,517,976
 Program Name: Utilities
 Subprogram: Water
 Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$1,000	\$0	\$0	\$1,000	\$4,700	\$6,700
Total:	\$0	\$602,657	\$0	\$0	\$601,000	\$2,321,019	\$3,524,676

Sources of Funding

Development Fees - Water	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976
Total	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976

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
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	City Wide		
Department Responsible:	Water Resources		
Project Intents:			
Project Description:	Develop new water sources, such as well development, new pipe line's and treatment.		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$488,988		
Source Of Funding			
Fund No	Fund Name	FY2010-11	FY2011-12
416	Development Fees - Water	\$0	\$0
			FY2012-13
			\$488,988
			FY2013-14
			\$0
			FY2014-15
			\$0
			FY2015-16
			\$0
Project Name: Water development			
Project No: 101520			



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Water development

CIP #: 101520
 Account Number:

Total Cost of the project: \$488,988
 Program Name: Utilities
 Subprogram: Water
 Department: Water Resources

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$488,988	\$0	\$0	\$0	\$488,988
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$488,988	\$0	\$0	\$0	\$488,988

Sources of Funding

Development Fees - Water	\$0	\$0	\$488,988	\$0	\$0	\$0	\$488,988
Total	\$0	\$0	\$488,988	\$0	\$0	\$0	\$488,988

Project Description: Develop new water sources, such as well development, new pipe line's and treatment.

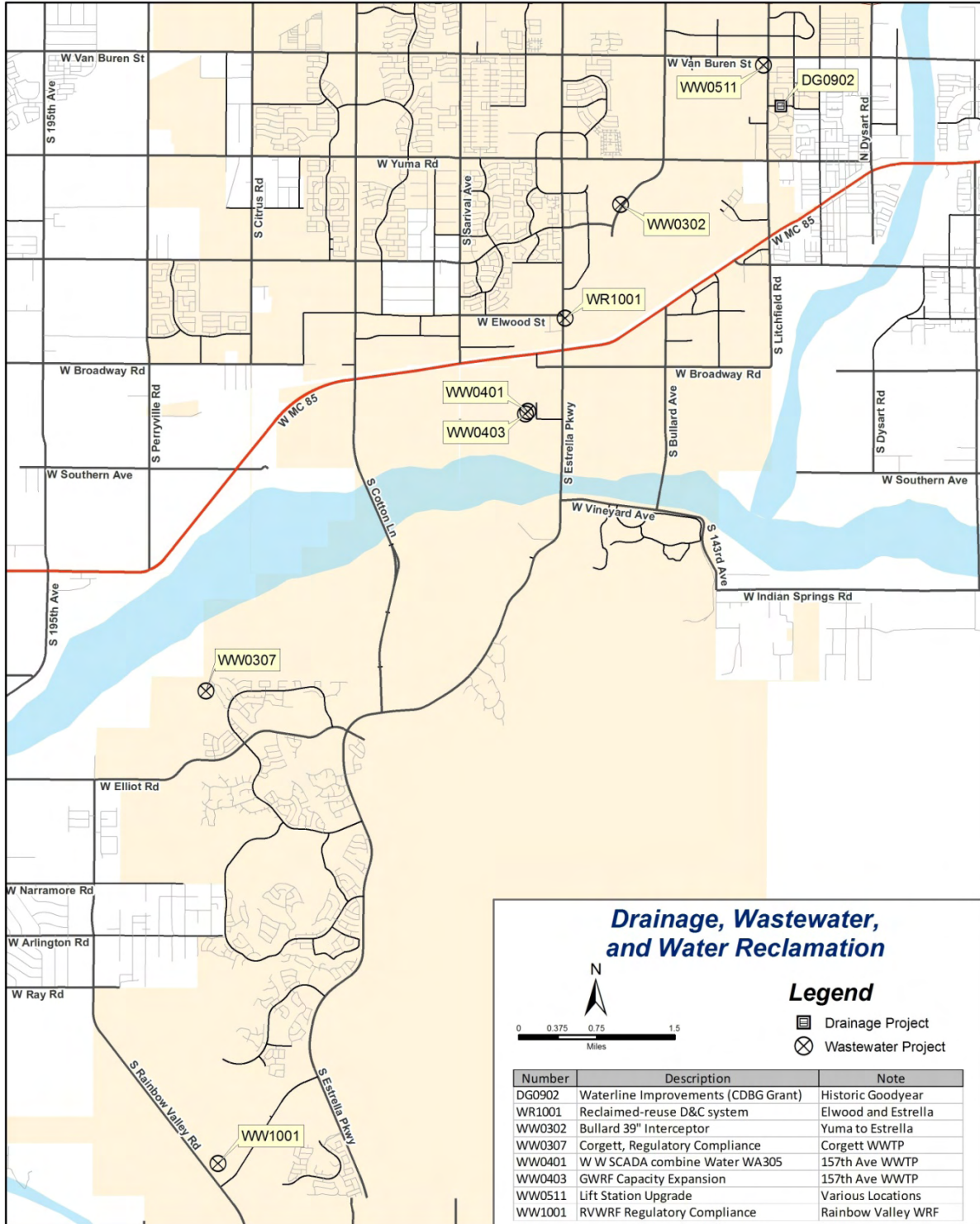
Project Justification:

Project Location: City Wide

Capital Improvement Program




City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	157th av. Wastewater Treatment Plant						
Department Responsible:	Public Works						
Project Intents:	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:	\$4,844,311						
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
425	Development Fees - Sewer	\$0	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656
Project Name: GWRP Capacity Expansion							
Project No: WW0403							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
GWRP Capacity Expansion

CIP #: WW0403
 Account Number:

Total Cost of the project: \$4,844,311
 Program Name: Utilities
 Subprogram: Waste Water
 Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311

Sources of Funding

Development Fees - Sewer	\$2,068,492	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311
Total	\$2,068,492	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311


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:



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:		Various locations					
Department Responsible:		Engineering					
Project Intents:		Installation of new Reclaim Transmission Lines.					
Justification:							
Estimated Operation and Maintenance Cost:		\$0	Project Type:				
Total Estimated Cost:		\$2,533,863					
Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
427	Development Fees - Reclaimed Water	\$0	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113
Project Name:		Reclaimed system expansion					
Project No:		WR1202					



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Reclaimed system expansion

CIP #: WR1202 Total Cost of the project: \$2,533,863 Program Name: Utilities
 Account Number: Subprogram: Water Reclamation
 Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863

Sources of Funding

Development Fees - Reclaimed Water	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863
Total	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863

Project Description: Installation of new Reclaim Transmission Lines.

Project Justification:

Project Location: Various locations



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**CITY OF GOODYEAR
FY12 BUDGET
SCHEDULES**

City of Goodyear
FY 12 Annual Budget
Total Sources
and Uses

Description	FUND	Est. Beg. Fund Balance as of July 1, 2011	Projected Revenues	Transfers In	Total Sources
General Funds (001 - 099)					
General Fund	001	\$ 23,612,065	\$ 61,924,990	\$ 3,448,845	\$ 88,985,900
Impound Fees Fund	009	\$ 148,000	\$ 110,000		\$ 258,000
Total General Fund & Other		\$ 23,760,065	\$ 62,034,990	\$ 3,448,845	\$ 89,243,900
Special Revenue (101-149)					
Highway User Revenue Fund (HURF)	101	\$ 135,907	\$ 3,286,634	\$ 1,443,832	\$ 4,866,373
LTAFI	103	\$ 15,282			\$ 15,282
Court Enhancement Fund	115	\$ 40,000	\$ 72,000		\$ 112,000
JCEF Fund	116	\$ 57,710	\$ 17,000		\$ 74,710
Fill-the-GAP	117	\$ 44,619	\$ 10,000		\$ 54,619
Total Special Revenue		\$ 293,518	\$ 3,385,634	\$ 1,443,832	\$ 5,122,984
Development Fees (121-129) non-utility					
Development Fees - Community	121	\$ 2,683,549	\$ 331,583		\$ 3,015,132
Development Fees - General	122	\$ 3,249,057	\$ 474,803		\$ 3,723,860
Development Fees - Public Works	123	\$ 5,255,790	\$ 174,949		\$ 5,430,739
Development Fees - Fire	124	\$ 703,896	\$ 657,739		\$ 1,361,635
Development Fees - Police	125	\$ 5,784,936	\$ 280,760		\$ 6,065,696
Development Fees - Transportation	126	\$ 941,490	\$ 305,074		\$ 1,246,564
Development Fees - Library	127	\$ 2,323,164	\$ 177,874		\$ 2,501,038
Development Fees - Regional	128	\$ 34,566	\$ 64,864		\$ 99,430
Total Development Fees		\$ 20,976,448	\$ 2,467,646	\$ -	\$ 23,444,094
Grant Control (151 - 199)					
CDBG Grants (Community Grants)	151	\$ 257,029	\$ 200,000		\$ 457,029
Streets Grants	181	\$ 536,169			\$ 536,169
Miscellaneous Grants	199	\$ -	\$ 9,094,000		\$ 9,094,000
Total Grant		\$ 793,198	\$ 9,294,000	\$ -	\$ 10,087,198
Debt Service (201 - 240)					
Debt Service	201	\$ 200,000	\$ 4,410,854		\$ 4,610,854
Total Debt Service		\$ 200,000	\$ 4,410,854	\$ -	\$ 4,610,854
Special Assessment Debt (241 - 249)					
McDowell Rd Comm Corr ID	241	\$ 19,117	\$ 3,550,094		\$ 3,569,211
Total Special Assessment Debt		\$ 19,117	\$ 3,550,094	\$ -	\$ 3,569,211
Capital Projects (301 - 399)					
MAG	313	\$ 650,000	\$ 906,000		\$ 1,556,000
CIP - Dev. Contribution//Proposed	343	\$ 663,294	\$ 49,300,500		\$ 49,963,794
Total Capital Projects		\$ 1,313,294	\$ 50,206,500	\$ -	\$ 51,519,794
Enterprise Funds (401 - 499)					
Enterprise - Water	411	\$ 1,995,655	\$ 10,032,397		\$ 12,028,052
Water Reserve Fund	412	\$ 59,120			\$ 59,120
CIP - Water	413	\$ 448,042			\$ 448,042
FY11 Water Bonds	414	\$ 1,287,982			\$ 1,287,982
FY10 Water Bonds	415	\$ 259,879			\$ 259,879
Development Fees - Water	416	\$ 1,571,062	\$ 1,023,361		\$ 2,594,423
Development Fees - Water Resource	417	\$ 500,684	\$ 733,161		\$ 1,233,845
Enterprise-Wastewater	421	\$ 4,821,578	\$ 9,571,974		\$ 14,393,552
CIP - Wastewater	423	\$ 431,127			\$ 431,127
Development Fees - Sewer	425	\$ 1,905,766	\$ 1,402,107		\$ 3,307,873
Wastewater Bonds	426	\$ 794,550			\$ 794,550
Development Fees - Reclaimed Water	427	\$ 2,223,050	\$ 212,008		\$ 2,435,058
ARRA - WIFA Loans	428	\$ 698,323			\$ 698,323
Enterprise-Sanitation	431	\$ 1,209,763	\$ 6,314,254		\$ 7,524,017
Stadium Reserve	440	\$ 905,888	\$ 5,700,000	\$ 250,000	\$ 6,855,888
Stadium Operating Fund	441	\$ -	\$ 1,562,925	\$ 7,294,076	\$ 8,857,001
Total Enterprise Funds		\$ 19,112,469	\$ 36,552,187	\$ 7,544,076	\$ 63,208,732
Trust and Agency Funds (501 - 599)					
Volunteer Firefighters Retirement	521	\$ 370,335			\$ 370,335
Total Trust and Agency		\$ 370,335	\$ -	\$ -	\$ 370,335
ISF (601 - 699)					
Information Technology	661	\$ 601,804		\$ -	\$ 601,804
Fleet Maint.	620	\$ -			\$ -
Fleet Reserve	621	\$ 400,000		\$ -	\$ 400,000
Total ISF		\$ 1,001,804	\$ -	\$ -	\$ 1,001,804
Public Works Grants (740-769)					
Yuma Road Bridge	741	\$ 642,447			\$ 642,447
City Hall IT Equip Room	742	\$ 120,000			\$ 120,000
Total PW Grants		\$ 762,447	\$ -	\$ -	\$ 762,447
GRAND TOTAL ALL FUNDS		\$ 68,602,696	\$ 171,901,905	\$ 12,436,753	\$ 252,941,354

**City of Goodyear
FY 12 Annual Budget
Total Sources
and Uses**

Operations	Capital Projects and one-time	Carry-Over	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2012
\$ 52,904,307	\$ 5,823,160	\$ 3,621,248	\$ 926,425	\$ 16,347,842	\$ 79,622,982	\$ 8,987,908	\$ 88,610,890	\$ 375,010
\$ 194,803					\$ 194,803	\$ -	\$ 194,803	\$ 63,197
\$ 53,099,110	\$ 5,823,160	\$ 3,621,248	\$ 926,425	\$ 16,347,842	\$ 79,817,785	\$ 8,987,908	\$ 88,805,693	\$ 438,207
\$ 3,528,962	\$ 1,200,000	\$ 135,907			\$ 4,864,869		\$ 4,864,869	\$ 1,504
					\$ -		\$ -	\$ 15,282
					\$ -		\$ -	\$ 112,000
					\$ -		\$ -	\$ 74,710
					\$ -		\$ -	\$ 54,619
\$ 3,528,962	\$ 1,200,000	\$ 135,907	\$ -	\$ -	\$ 4,864,869	\$ -	\$ 4,864,869	\$ 258,115
	\$ 123,840				\$ 123,840		\$ 123,840	\$ 2,891,292
		\$ 938,780			\$ 938,780		\$ 938,780	\$ 2,785,080
	\$ 1,250,000	\$ 1,751,731			\$ 3,001,731		\$ 3,001,731	\$ 2,429,008
		\$ 1,950,000			\$ 1,950,000		\$ 1,950,000	\$ (588,365)
		\$ 7,427,390			\$ 7,427,390		\$ 7,427,390	\$ (1,361,694)
	\$ 508,839	\$ 617,157			\$ 1,125,996		\$ 1,125,996	\$ 120,568
					\$ -		\$ -	\$ 2,501,038
	\$ 50,900				\$ 50,900		\$ 50,900	\$ 48,530
\$ -	\$ 1,933,579	\$ 12,685,058	\$ -	\$ -	\$ 14,618,637	\$ -	\$ 14,618,637	\$ 8,825,457
	\$ 200,000	\$ 247,029			\$ 447,029		\$ 447,029	\$ 10,000
	\$ 30,000	\$ 536,169			\$ 536,169		\$ 536,169	\$ -
				\$ 4,556,362	\$ 4,586,362		\$ 4,586,362	\$ 4,507,638
\$ -	\$ 230,000	\$ 783,198	\$ -	\$ 4,556,362	\$ 5,569,560	\$ -	\$ 5,569,560	\$ 4,517,638
			\$ 4,311,583		\$ 4,311,583		\$ 4,311,583	\$ 299,271
\$ -	\$ -	\$ -	\$ 4,311,583	\$ -	\$ 4,311,583	\$ -	\$ 4,311,583	\$ 299,271
				\$ 3,550,094	\$ 3,550,094		\$ 3,550,094	\$ 19,117
\$ -	\$ -	\$ -	\$ 3,550,094	\$ -	\$ 3,550,094	\$ -	\$ 3,550,094	\$ 19,117
	\$ 906,000	\$ 650,000			\$ 1,556,000		\$ 1,556,000	\$ 663,294
				\$ 49,300,500	\$ 49,300,500		\$ 49,300,500	\$ -
\$ -	\$ 906,000	\$ 650,000	\$ -	\$ 49,300,500	\$ 50,856,500	\$ -	\$ 49,300,500	\$ 663,294
\$ 4,559,938	\$ -	\$ 5,022,613			\$ 9,582,551	\$ 1,360,000	\$ 10,942,551	\$ 1,085,501
					\$ -		\$ -	\$ 59,120
		\$ 448,042			\$ 448,042		\$ 448,042	\$ -
		\$ 1,287,982			\$ 1,287,982		\$ 1,287,982	\$ -
		\$ 259,879			\$ 259,879		\$ 259,879	\$ -
	\$ 996,937	\$ 1,589,782			\$ 2,586,719		\$ 2,586,719	\$ 7,704
	\$ 220,000	\$ 917,421			\$ 1,137,421		\$ 1,137,421	\$ 96,424
\$ 3,031,989	\$ -	\$ 3,977,655			\$ 7,009,644	\$ 896,460	\$ 7,906,104	\$ 6,487,448
		\$ 431,127			\$ 431,127		\$ 431,127	\$ -
	\$ 447,600	\$ 2,145,804			\$ 2,593,404		\$ 2,593,404	\$ 714,469
		\$ 794,550			\$ 794,550		\$ 794,550	\$ -
	\$ 212,008	\$ 2,377,370			\$ 2,589,378		\$ 2,589,378	\$ (154,320)
		\$ 698,323			\$ 698,323		\$ 698,323	\$ -
\$ 4,583,754	\$ 5,700,000				\$ 4,583,754	\$ 1,192,385	\$ 5,776,139	\$ 1,747,878
					\$ 5,700,000		\$ 5,700,000	\$ 1,155,888
\$ 3,490,713			\$ 5,366,288		\$ 8,857,001		\$ 8,857,001	\$ -
\$ 15,666,394	\$ 7,576,545	\$ 10,950,280	\$ 14,366,556	\$ -	\$ 48,559,775	\$ 3,448,845	\$ 52,008,620	\$ 11,200,112
					\$ -		\$ -	\$ 370,335
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,335
	0	\$ 88,750			\$ 88,750		\$ 88,750	\$ 513,054
\$ 1,675,798	0				\$ 1,675,798		\$ -	\$ -
					\$ -		\$ -	\$ 400,000
\$ 1,675,798	\$ -	\$ 88,750	\$ -	\$ -	\$ 1,764,548	\$ -	\$ 88,750	\$ 913,054
		\$ 642,447			\$ 642,447		\$ 642,447	\$ -
		\$ 120,000			\$ 120,000		\$ -	\$ 120,000
\$ -	\$ -	\$ 762,447	\$ -	\$ -	\$ 762,447	\$ -	\$ 642,447	\$ -
\$ 73,970,264	\$ 17,669,284	\$ 29,676,888	\$ 23,154,658	\$ 70,204,704	\$ 214,675,798	\$ 12,436,753	\$ 223,760,753	\$ 27,504,601

FY 12 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 ACTUALS	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 BUDGET
<u>GENERAL FUND</u>				
General Revenues				
Property Taxes (Primary)	\$ 4,815,107	\$ 5,291,736	\$ 6,164,406	\$ 6,303,781
Construction Sales Tax	\$ 12,779,596	\$ 5,365,077	\$ 3,063,706	\$ 3,000,000
General Sales Tax	\$ 22,144,386	\$ 25,715,968	\$ 29,349,779	\$ 30,649,884
Franchise Taxes	\$ 2,195,747	\$ 2,233,909	\$ 2,344,522	\$ 2,434,609
Use Tax/PILT	\$ -	\$ -	\$ 900,000	\$ 900,000
<i>Total Charges for General Revenues</i>	\$ 41,934,836	\$ 38,606,690	\$ 41,822,413	\$ 43,288,274
Licenses & Permits				
Business Licenses	\$ 21,924	\$ 166,725	\$ 167,000	\$ 155,000
Business License Fee	\$ -	\$ 5,475	\$ -	\$ 4,000
Nonbusiness Lic & Permits	\$ 70,824	\$ 15,925	\$ 60,015	\$ 52,000
<i>Total Licenses & Permits</i>	\$ 92,748	\$ 188,125	\$ 227,015	\$ 211,000
Development Fees				
Development Agreements	\$ 2,239,680	\$ 707,980	\$ -	\$ -
Intergovernmental Revenue				
State Shared Sales Tax	\$ 3,676,853	\$ 3,391,361	\$ 3,401,471	\$ 4,938,471
Urban Revenue Sharing	\$ 6,855,644	\$ 5,966,583	\$ 4,507,320	\$ 5,509,486
Auto Lieu	\$ 1,678,823	\$ 1,549,573	\$ 1,583,965	\$ 2,201,261
<i>Total State Revenues</i>	\$ 12,211,320	\$ 10,907,517	\$ 9,492,756	\$ 12,649,218
Charges for Services				
General Government	\$ 230,870	\$ 711,314	\$ 573,952	\$ 563,500
Rentals	\$ 50,355	\$ 30,864	\$ 28,038	\$ 22,600
Recreation Fees	\$ 306,618	\$ 238,786	\$ 267,463	\$ 263,197
Aquatics Fees	\$ 50,421	\$ 49,019	\$ 52,335	\$ 53,897
Community Development	\$ 4,771,321	\$ 813,370	\$ 839,266	\$ 646,690
Public Safety	\$ 70,680	\$ 169,017	\$ 150,073	\$ 148,000
Fines	\$ 584,719	\$ 753,943	\$ 764,265	\$ 726,440
Building Safety	\$ 24,054	\$ 3,128,562	\$ 2,967,702	\$ 2,761,424
<i>Total Charges for Services</i>	\$ 6,089,038	\$ 5,894,875	\$ 5,643,094	\$ 5,185,748
Investment Earnings				
Earnings on Investments	\$ 57,641	\$ 37,383	\$ 49,000	\$ 67,000
<i>Total Investment Earnings</i>	\$ 57,641	\$ 37,383	\$ 49,000	\$ 67,000
Miscellaneous Revenue				
Donations	\$ (6)	\$ (6,958)	\$ 3,804	\$ 8,000
Bank Charges	\$ 237	\$ 584	\$ -	\$ 500
Discounts Taken	\$ 837	\$ 874	\$ 596	\$ 500
CFD	\$ 1,468,473	\$ 554,027	\$ 500,000	\$ 500,000
Refunds & Rebates	\$ 4,004	\$ 8,507	\$ 5,375	\$ 4,250
City Store	\$ 1,121	\$ 363	\$ 62	\$ -
Other	\$ 53,597	\$ 23,632	\$ 10,384	\$ 10,500
<i>Total Miscellaneous Revenue</i>	\$ 1,528,263	\$ 581,029	\$ 520,221	\$ 523,750
Total General Fund	\$ 64,153,526	\$ 56,923,599	\$ 57,754,499	\$ 61,924,990
<u>SONORAN VALLEY FUND (003)</u>				
Charges for Services				
General Government	\$ 3,097,795	\$ -	\$ -	\$ -
Investment Earnings				
Earnings on Investments	\$ -	\$ -	\$ -	\$ -
Total Sonoran Valley Fund	\$ 3,097,795	\$ -	\$ -	\$ -
<u>IMPOUND FEES FUND (009)</u>				
Charges for Services				
Public Safety	\$ 170,848	\$ 152,740	\$ 108,000	\$ 110,000
Total Impound Fees Fund	\$ 170,848	\$ 152,740	\$ 108,000	\$ 110,000
<u>HIGHWAY USER REVENUE FUND (101)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ 3,261,432	\$ 3,016,810	\$ 2,669,287	\$ 3,286,634
Advertisement	\$ -	\$ 10,080	\$ 14,904	\$ -
Permit Fees	\$ -	\$ -	\$ 12,530	\$ -
Other/Reimbursements	\$ -	\$ -	\$ 7,314	\$ -
Earnings on Investments	\$ 4,755	\$ 816	\$ 170	\$ -
Total Highway User Revenue Fund	\$ 3,266,187	\$ 3,027,706	\$ 2,704,205	\$ 3,286,634

FY 12 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 ACTUALS	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 BUDGET
<u>LOCAL TRANSPORTATION ASSISTANCE FUND (102)</u>				
Intergovernmental Revenue				
State Revenue & Grants	\$ 2,092	\$ 287,004	\$ -	
Earnings on Investments		\$ -	\$ -	
Local Transportation Assistance Fund	\$ 2,092	\$ 287,004	\$ -	\$ -
<u>REPLACEMENT FUND (110)</u>				
Investment Earnings				
Earnings on Investments	\$ 890	\$ 836	\$ -	
Total Replacement Fund	\$ 890	\$ 836	\$ -	\$ -
<u>Court Enhancement (115)</u>				
Fees				
Court Enhancement Fee	\$ 17,430	\$ 71,926	\$ 71,679	\$ 72,000
Total Replacement Fund	\$ 17,430	\$ 71,926	\$ 71,679	\$ 72,000
<u>JCEF (116)</u>				
Fees				
Court Fee	\$ 93,353	\$ 18,706	\$ 16,787	\$ 17,000
Total Replacement Fund	\$ 93,353	\$ 18,706	\$ 16,787	\$ 17,000
<u>Fill the Gap (117)</u>				
Fees				
Court Fee	\$ 35,619	\$ 7,994	\$ 9,017	\$ 10,000
Total Replacement Fund	\$ 35,619	\$ 7,994	\$ 9,017	\$ 10,000
<u>DEVELOPMENT FEES - PARKS/COMTY FACIL. (121)</u>				
Development Fees	\$ 272,583	\$ 325,392	\$ 225,000	\$ 325,882
Earnings on Investments	\$ 32,643	\$ 7,227	\$ 5,184	\$ 5,701
Total Development Fees - Comm. Faciliti	\$305,226	\$332,619	\$230,184	\$ 331,583
<u>DEVELOPMENT FEES - GENERAL GOVERNMENT (122)</u>				
Development Fees	\$ 923,373	\$ 666,139	\$ 530,000	\$ 470,318
Earnings on Investments	\$ 7,148	\$ 10,865	\$ 5,443	\$ 4,485
Total Development Fees - Gen. Govt.	\$ 930,521	\$ 677,004	\$ 535,443	\$ 474,803
<u>DEVELOPMENT FEES - PUBLIC WORKS (123)</u>				
Development Fees	\$ 321,340	\$ 241,448	\$ 195,000	\$ 167,151
Earnings on Investments	\$ 19,835	\$ 18,534	\$ 10,897	\$ 7,798
Total Development Fees - Public Works	\$ 341,175	\$ 259,982	\$ 205,897	\$ 174,949
<u>DEVELOPMENT FEES - FIRE (124)</u>				
Non-Utility Dev Fees	\$ 709,591	\$ 663,973	\$ 390,000	\$ 657,739
Earnings on Investments	\$ (878)	\$ 1,311	\$ 2,244	
Total Development Fees - Fire	\$ 708,713	\$ 665,284	\$ 392,244	\$ 657,739
<u>DEVELOPMENT FEES - POLICE (125)</u>				
Non-Utility Dev Fees	\$ 560,430	\$ 416,324	\$ 273,000	\$ 280,760
Earnings on Investments	\$ 25,113	\$ 24,408	\$ 13,003	
Total Development Fees - Police	\$ 585,543	\$ 440,732	\$ 286,003	\$ 280,760
<u>DEVELOPMENT FEES - ARTERIAL STREETS (126)</u>				
Development Fees	\$ 761,540	\$ 266,910	\$ 245,000	\$ 304,521
Reimburement Expense	\$ 41,671	\$ 298,500	\$ -	
Earnings on Investments	\$ (566)	\$ 2,886	\$ 1,529	\$ 553
Total Development Fees - Transportatior	\$ 802,645	\$ 568,296	\$ 246,529	\$ 305,074
<u>DEVELOPMENT FEES - LIBRARY (127)</u>				
Development Fees	\$ 152,520	\$ (74,807)	\$ 162,000	\$ 174,250
Earnings on Investments	\$ 8,742	\$ 6,227	\$ 2,970	\$ 3,624
Total Development Fees - Library	\$ 161,262	\$ (68,580)	\$ 164,970	\$ 177,874

FY 12 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 ACTUALS	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 BUDGET
DEVELOPMENT FEES - REGIONAL TRANSPORTATION (128)				
Development Fees	\$ 35,075	\$96,805	\$ 84,000	\$ 64,821
Earnings on Investments		\$ 6	\$ 15	\$ 43
Total Development Fees - Transportation	\$ 35,075	\$ 96,811	\$ 84,015	\$ 64,864
CDBG GRANTS (COMMUNITY GRANTS) (151)				
Federal Grants	\$ 265,847	\$ 167,801	\$ 385,000	\$ 200,000
Total CDBG Grants (Community Grants)	\$ 265,847	\$ 167,801	\$ 385,000	\$ 200,000
Housing & Urban Development Grants				
Transfer from General Fund	\$ 1,001	\$ -		
Federal Grants			\$ 400,000	
Total CDBG Grants (Community Grants)	\$ 1,001	\$ -	\$ 400,000	\$ -
POLICE GRANTS (171)				
Federal Grants	\$ 256,957	\$ 492,998	\$ -	\$ -
State Revenue & Grants	\$ 97,910	\$ -	\$ -	\$ -
Total Police Grants	\$ 354,867	\$ 492,998	\$ -	\$ -
FIRE GRANTS (175)				
Intergovernmental Revenue				
Federal Grants	\$ 324,179	\$ 64,612	\$ -	\$ -
State Revenue & Grants				
Other	\$ 22,206			
Total Fire Grants	\$ 346,385	\$ 64,612	\$ -	\$ -
STREET GRANTS (181)				
Grants	\$ 176,840	\$ 758,583	\$ 2,100,000	\$ -
Other	\$ 69,143	\$ 91,042	\$ -	\$ -
Total Street Grants	\$ 245,983	\$ 849,625	\$ 2,100,000	\$ -
MISCELLANEOUS GRANTS				
Intergovernmental Revenue				
Federal Grants	\$ -	\$ -	\$ -	\$ -
Grants - FY 11 Carryover	\$ -		\$ -	\$ 1,064,000
State Revenue & Grants (MAG)	\$ -	\$ -	\$ -	\$ -
Local Grants			\$ -	\$ 30,000
Misc. Proposed Grants	\$ -	\$ -	\$ -	\$ 8,000,000
Total Misc. Grants	\$ -	\$ -	\$ -	\$ 9,094,000
DEBT SERVICE (201)				
General Revenues				
Property Taxes	\$ 9,118,241	\$ 9,332,149	\$ 7,127,028	\$ 4,410,854
Interfund Transfers		\$ -	\$ -	\$ -
Interest	\$ 14,899	\$ 301		
Proceeds - LT Liabilities		\$ -	\$ -	\$ -
Total Debt Service	\$ 9,133,140	\$ 9,332,450	\$ 7,127,028	\$ 4,410,854
McDowell Improvement District (241)				
Proposed Improvement District				
Assessments	\$ 18,969	\$ 3,552,747	\$ 2,369,075	\$ 3,550,094
Interest		\$ 307		
Total McDowell Bonds	\$ 18,969	\$ 3,553,054	\$ 2,369,075	\$ 3,550,094
Maricopa Co. Association of Governments (MAG Grants 313)				
State Revenue & Grants (MAG)			\$ -	\$ 906,000
Total	\$ -	\$ -	\$ -	\$ 906,000
McDowell Improvement District (331)				
Westcor Improvement District	\$ -			
Reimbursement Expense	\$ 10,135	\$ 1,259,776		
Interest	\$ (135,747)	\$ 12,628		
Bond Proceeds	\$ -			
Bond Premium	\$ -			
Total McDowell 331	\$ (125,612)	\$ 1,272,404	\$ -	\$ -

FY 12 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 ACTUALS	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 BUDGET
CIP Developer Contribution /Proposed Improvement District (343)				
Reimbursement Expense	\$ 176,706			\$ 55,000,000
Interest	\$ 967	\$ 939	\$ 500	\$ 500
Transfer from Special Revenue Fund	\$ -	\$ 357,342		
Total Develop. Contr. Admin.	\$ 177,673	\$ 358,281	\$ 500	\$ 55,000,500
GO 07/08 20% Bonds (372)				
Interest	\$ (34,283)			
Discounts Taken	\$ 250,126			
Transfer from Capital Project Fund	\$ 3,963,264	\$ 316,859		
Bond Proceeds	\$ 604,500	\$ 105,000		
Bond Premium	\$ 5,722	\$ 5,733		
Total GO 07/08 20% Bonds	\$ 4,789,329	\$ 427,592	\$ -	\$ -
ENTERPRISE - WATER RIGHTS(410)				
Sale of Water Rights	\$ 1,501,556	\$ 4,352,000		
Interest	\$ -	\$ 1,906	\$ 7,000	\$ -
Total Water Auction	\$ 1,501,556	\$ 4,353,906	\$ 7,000	\$ -
ENTERPRISE - WATER (411)				
Charges for Services				
Returned Checks	\$ 14,045	\$ 15,995	\$ 6,619	\$ 8,000
Penalties	\$ 165,554	\$ 71,292	\$ 104,668	\$ 100,000
Disconnect Notices	\$ 296,841	\$ 331,184	\$ 391,469	\$ 400,000
Meter Reads/Installs	\$ 287,928	\$ 207,020	\$ 140,673	\$ 140,700
Total Charges for Services	\$ 764,368	\$ 625,491	\$ 643,429	\$ 648,700
Utilities				
Water	\$ 7,988,629	\$ 8,270,328	\$ 8,487,247	\$ 9,127,697
Cross Connection Fee	\$ 82,889	\$ 86,437	\$ 89,500	\$ 90,000
Total Utilities	\$ 8,071,518	\$ 8,356,765	\$ 8,576,747	\$ 9,217,697
Miscellaneous Revenue				
Discounts Taken	\$ 6,291	\$ 5,221	\$ 3,500	\$ 7,000
Other	\$ 97,602	\$ 124,469	\$ 49,158	\$ 159,000
Total Miscellaneous Revenue	\$ 103,893	\$ 129,690	\$ 52,658	\$ 166,000
Total Enterprise - Water	\$ 8,939,779	\$ 9,111,946	\$ 9,272,834	\$ 10,032,397
CIP-WATER BONDS				
Bond Proceeds	\$ -	\$ -	\$ 605,000	
Investment Earnings	\$ (24,954)	\$ 1,818		
Debt Service Fund	\$ 170,080			
Transfer Enterprise Fund		\$ 17,128,649		
Other	\$ 4,946	\$ 41,519		
Total CIP - Water	\$ 150,072	\$ 17,171,986	\$ 605,000	\$ -
DEVELOPMENT FEES - WATER (416)				
Development Fees				
Utility Development Fees	\$ 1,104,816	1,018,800	\$ 703,000	\$ 1,023,215
Investment Earnings				
Earnings on Investments	\$ 10,804	4,587	3,023	\$ 146
Total Development Fees - Water	\$ 1,115,620	\$ 1,023,387	\$ 706,023	\$ 1,023,361
DEVELOPMENT FEES - WATER RESOURCES (417)				
Development Fees				
Utility Development Fees	\$ 1,175,520	548,927	\$ 408,000	\$ 733,161
Investment Earnings		\$ -	\$ -	\$ 33
Earnings on Investments	\$ 14,484	\$ 636		
Total Development Fees - Water Resources	\$ 1,190,004	\$ 549,563	\$ 408,000	\$ 733,161
Total Water CIP	\$ 2,455,696	\$ 18,744,936	\$ 1,719,023	\$ 1,756,522
ENTERPRISE - WASTEWATER (421)				
Utilities				
Wastewater	\$ 6,147,545	\$ 6,958,263	\$ 8,162,015	\$ 9,408,974
Utility Damage Reimbursement	\$ 148,239	\$ 1,589	\$ 1,000	\$ 5,000
Effluent Sales	\$ 218,588	\$ 159,824	\$ 134,899	\$ 150,000
Misc Utility Revenue	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	\$ 8,127	\$ 16,474	\$ 7,800	\$ 8,000
Total - Wastewater	\$ 6,522,499	\$ 7,136,150	\$ 8,305,714	\$ 9,571,974

FY 12 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2009 ACTUALS	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 BUDGET
CIP-WASTEWATER (423)				
Charges for Services				
Reimbursed Expense		\$110,114	\$	-
Bond Proceeds		\$4,372,186		
Earnings on Investments	\$ 90	\$ 1,769	\$	-
Total CIP - Wastewater	\$ 90	\$ 111,883	\$ -	\$ -
DEVELOPMENT FEES - SEWER (425)				
Development Fees				
Utility Development Fees	\$ 1,868,701	\$1,431,445	\$ 795,000	\$ 1,402,107
Earnings on Investments	\$ (2,834)	\$ 8,202	\$ 4,136	
Other	\$ -	\$ 49,880		
Total Development Fees - Sewer	\$ 1,865,867	\$ 1,489,527	\$ 799,136	\$ 1,402,107
WASTEWATER BONDS (426)				
Bond Revenue				
Bond Proceeds	\$ -	\$ 5,710,000	\$	-
Interest Earnings		\$ 364		
Total Wastewater Bonds	\$ -	\$ 5,710,000	\$ -	\$ -
DEVELOPMENT FEES - RECLAIMED WATER (427)				
Development Fees				
Utility Development Fees	\$ 483,772	259,936	\$ 164,000	\$ 212,008
Investment Earnings				
Earnings on Investments	\$ 6,964	\$5,607	\$0	
Total Development Fees - Reclaimed Wa	\$ 490,736	\$ 265,543	\$ 164,000	\$ 212,008
ENTERPRISE - SANITATION (431)				
Intergovernmental Revenue				
State Revenue & Grants	\$ -	\$ -	\$ -	
Utilities				
Sanitation	\$ 5,598,926	\$ 5,771,957	\$ 5,996,917	\$ 6,275,040
Misc Utility Revenue	\$ 26,500	\$ 18,400	\$ 64,233	\$ 38,000
Total Utilities	\$ 5,625,426	\$ 5,790,357	\$ 6,061,150	\$ 6,313,040
Miscellaneous Revenue				
Other	\$ 4,072	\$ 2,312	\$ 1,400	\$ 1,214
Total Miscellaneous Revenue	\$ 4,072	\$ 2,312	\$ 1,400	\$ 1,214
Other Financing Sources				
Interfund Transfers		\$ -	\$ -	
Total Enterprise - Sanitation	\$ 5,625,426	\$ 5,792,669	\$ 6,062,550	\$ 6,314,254
STADIUM (441)				
Stadium				
Sales	\$ 871,032	\$ 1,130,506	\$ 1,274,000	\$ 1,151,800
Non Spring Training				
Rentals/Events	\$ 134,234	\$ 327,598	\$ 279,470	\$ 411,125
Miscellaneous	\$ 8,107	\$ 73,400	\$ -	
Total Enterprise - Stadium	\$ 1,013,373	\$ 1,531,504	\$ 1,553,470	\$ 1,562,925
	\$ 118,330,504	\$ 134,229,540	\$ 103,074,802	\$ 171,901,905

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATE	FY 2012 BUDGET
<u>MAYOR AND COUNCIL</u>					
1110	Administrative				
	Personnel Svcs.	\$ 135,236	\$ 416,462	\$ 416,462	\$ 313,913
	Contractual Svcs.	\$ 33,275	\$ 49,039	\$ 31,950	\$ 48,839
	Commodities	\$ 2,258	\$ 3,650	\$ 3,550	\$ 3,850
	Total Mayor and Council	\$ 170,769	\$ 469,151	\$ 451,962	\$ 366,602
<u>CITY CLERK</u>					
1210	Administrative				
	Personnel Svcs.	\$ 447,156	\$ 465,189	\$ 465,189	\$ 474,202
	Contractual Svcs.	\$ 47,154	\$ 225,701	\$ 191,885	\$ 79,951
	Commodities	\$ 7,781	\$ 11,600	\$ 5,600	\$ 9,850
	<i>Total Administration</i>	\$ 502,091	\$ 702,490	\$ 662,674	\$ 564,003
	<i>FY 11 Includes one-time funding for Primary & General Election (\$130,000)</i>				
	Total City Clerk	\$ 502,091	\$ 702,490	\$ 662,674	\$ 564,003
<u>CITY MANAGER'S OFFICE</u>					
1310	Administrative				
	Personnel Svcs.	\$ 744,663	\$ 722,048	\$ 722,048	\$ 647,553
	Contractual Svcs.	\$ 226,384	\$ 230,282	\$ 230,188	\$ 230,282
	Commodities	\$ 10,095	\$ 37,200	\$ 5,333	\$ 7,000
	<i>Total Administration</i>	\$ 981,142	\$ 989,530	\$ 957,569	\$ 884,835
1320					
	Personnel Svcs.	\$ 240,727	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 20	\$ -	\$ -	\$ -
	Commodities	\$ -	\$ -	\$ -	\$ -
	<i>Total Admin</i>	\$ 240,747	\$ -	\$ -	\$ -
1330	Deputy City Manager				
	Personnel Svcs.	\$ 706,767	\$ 674,258	\$ 674,257	\$ 686,271
	Contractual Svcs.	\$ 8,704	\$ 13,306	\$ 10,821	\$ 15,206
	Commodities	\$ 4,946	\$ 6,150	\$ 3,450	\$ 5,250
	<i>Total DCM</i>	\$ 720,417	\$ 693,714	\$ 688,528	\$ 706,727
1350	Public Information Officer				
	Personnel Svcs.	\$ 413,180	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 116,659	\$ -	\$ -	\$ -
	Commodities	\$ 35,037	\$ -	\$ -	\$ -
	<i>Total PIO</i>	\$ 564,876	\$ -	\$ -	\$ -
1390	Employee Development/Events				
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ -
	Commodities	\$ 110	\$ -	\$ -	\$ -
	<i>Total Employee Development/Events</i>	\$ 110	\$ -	\$ -	\$ -
	Total City Manager's Office	\$ 2,507,292	\$ 1,683,244	\$ 1,646,097	\$ 1,591,562
<u>LEGAL SERVICES</u>					
1410	City Attorney - Civil Division				
	Personnel Svcs.	\$ 539,842	\$ 524,090	\$ 524,090	\$ 547,647
	Contractual Svcs.	\$ 195,598	\$ 137,240	\$ 224,594	\$ 130,325
	Commodities	\$ 6,253	\$ 6,050	\$ 4,475	\$ 6,050
	<i>Total City Attorney</i>	\$ 741,693	\$ 667,380	\$ 753,159	\$ 684,022
	<i>*FY 11 Does not include one-time Outside Council Fees (\$400,000)</i>				
<u>CITY PROSECUTOR</u>					
1420	City Prosecutor - Criminal Division				
	Personnel Svcs.	\$ -	\$ 389,619	\$ 389,618	\$ 397,754
	Contractual Svcs.	\$ -	\$ 17,080	\$ 15,464	\$ 23,545
	Commodities	\$ -	\$ 7,750	\$ 7,700	\$ 8,200
	<i>Total City Prosecutor</i>	\$ -	\$ 414,449	\$ 412,782	\$ 429,499
	Total Legal Services	\$ 741,693	\$ 1,081,829	\$ 1,165,941	\$ 1,113,520
<i>*moved from 2410</i>					
<u>FINANCE DEPARTMENT</u>					
1610	General Accounting				
	Personnel Svcs.	\$ 717,379	\$ 825,468	\$ 825,468	\$ 840,420
	Contractual Svcs.	\$ 126,445	\$ 125,700	\$ 130,200	\$ 138,350
	Commodities	\$ 22,124	\$ 61,000	\$ 65,000	\$ 59,000
	<i>Total General Accounting</i>	\$ 865,948	\$ 1,012,168	\$ 1,020,668	\$ 1,037,770
1620	CFD Administration				
	Personnel Svcs.	\$ 176,470	\$ 182,847	\$ 182,847	\$ 185,914
	Contractual Svcs.	\$ 1,360	\$ 2,330	\$ 100	\$ 2,330
	Commodities	\$ 100	\$ 107	\$ -	\$ 107
	<i>Total CFD Administration</i>	\$ 177,930	\$ 185,284	\$ 182,947	\$ 188,351
1630	Budget & Research Office				
	Personnel Svcs.	\$ 640,083	\$ 553,253	\$ 553,253	\$ 561,887
	Contractual Svcs.	\$ 20,011	\$ 11,941	\$ 12,890	\$ 9,850
	Commodities	\$ 3,207	\$ 7,000	\$ 4,050	\$ 4,600
	<i>Total Budget & Research Office</i>	\$ 663,301	\$ 572,194	\$ 570,193	\$ 576,337
1640	Utility Billing				
	Personnel Svcs.	\$ 506,239	\$ 499,979	\$ 499,979	\$ 514,517
	Contractual Svcs.	\$ 23,118	\$ 34,250	\$ 22,250	\$ 35,800
	Commodities	\$ 5,216	\$ 6,500	\$ 157,500	\$ 186,300
	<i>Total Utility Billing</i>	\$ 534,573	\$ 540,729	\$ 679,729	\$ 736,617

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATE	FY 2012 BUDGET
1650	Procurement Office				
	Personnel Svcs.	\$ 246,876	\$ 262,423	\$ 262,423	\$ 266,710
	Contractual Svcs.	\$ 3,065	\$ 8,140	\$ 5,965	\$ 7,075
	Commodities	\$ 4,217	\$ 2,420	\$ 2,900	\$ 4,300
	<i>Total Procurement Office</i>	\$ 254,158	\$ 272,983	\$ 271,288	\$ 278,085
1660	Mail Services*				
	Personnel Svcs.	\$ 52,299	\$ 50,189	\$ 50,189	\$ 51,697
	Contractual Svcs.	\$ 22,080	\$ 38,408	\$ 26,050	\$ 31,634
	Commodities	\$ 821	\$ 4,300	\$ 1,450	\$ 2,750
	<i>Total Mail Services</i>	\$ 75,200	\$ 92,897	\$ 77,689	\$ 86,081
	Total Finance Department	\$ 2,571,110	\$ 2,676,255	\$ 2,802,514	\$ 2,903,241

INFORMATION TECHNOLOGY

1710	Administration				
	Personnel Svcs.	\$ 439,351	\$ 465,423	\$ 465,423	\$ 328,934
	Contractual Svcs.	\$ 637,953	\$ 597,353	\$ 775,100	\$ 902,000
	Commodities	\$ 5,938	\$ 6,750	\$ 3,700	\$ 5,600
	<i>Total Administration</i>	\$ 1,083,242	\$ 1,069,526	\$ 1,244,223	\$ 1,236,534
1720	Technical Support & Services				
	Personnel Svcs.	\$ 743,348	\$ 493,360	\$ 493,360	\$ 413,996
	Contractual Svcs.	\$ 235,301	\$ 426,800	\$ 356,300	\$ 351,400
	Commodities	\$ 10,110	\$ 16,339	\$ 16,339	\$ 84,500
	<i>Total Technical Support & Services</i>	\$ 988,759	\$ 936,499	\$ 865,999	\$ 849,896
1730	Application Development & Support				
	Personnel Svcs.	\$ 425,565	\$ 392,783	\$ 392,783	\$ 630,631
	Contractual Svcs.	\$ 9,466	\$ 15,200	\$ 11,000	\$ 12,800
	Commodities	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	<i>Total Application Development & Support</i>	\$ 435,031	\$ 410,483	\$ 406,283	\$ 645,931
	Total Information Technology	\$ 2,507,032	\$ 2,416,508	\$ 2,516,505	\$ 2,732,362

HUMAN RESOURCES

1810	Administration				
	Personnel Svcs.	\$ 642,877	\$ 620,993	\$ 591,365	\$ 606,171
	Contractual Svcs.	\$ 21,149	\$ 37,908	\$ 38,788	\$ 42,908
	Commodities	\$ 13,217	\$ 19,890	\$ 18,800	\$ 21,890
	<i>Total Administration</i>	\$ 677,243	\$ 678,791	\$ 648,953	\$ 670,969
1820	Risk Management				
	Personnel Svcs.	\$ 402,838	\$ 405,868	\$ 201,468	\$ 204,711
	Contractual Svcs.	\$ 816,251	\$ 1,110,591	\$ 1,137,380	\$ 1,221,841
	Commodities	\$ 26	\$ 550	\$ 550	\$ -
	<i>Total Risk Aversion</i>	\$ 1,219,115	\$ 1,517,009	\$ 1,339,398	\$ 1,426,552
1830	Employee Development				
	Personnel Svcs.	\$ 23,140	\$ -	\$ -	\$ 94,898
	Contractual Svcs.	\$ 10,356	\$ -	\$ -	\$ 10,000
	Commodities	\$ 60	\$ -	\$ -	\$ -
	<i>Total Employee Development</i>	\$ 33,556	\$ -	\$ -	\$ 104,898
	Total Human Resources	\$ 1,929,914	\$ 2,195,800	\$ 1,988,351	\$ 2,202,418
1910	Non-Departmental		\$ 2,800,200	\$ 1,496,547	\$ 2,809,400
	Total Non-Departmental	\$ -	\$ 2,800,200	\$ 1,496,547	\$ 2,809,400

POLICE DEPARTMENT

2110	Administration				
	Personnel Svcs.	\$ 9,801,578	\$ 9,622,117	\$ 9,622,117	\$ 1,163,396
	Contractual Svcs.	\$ 1,118,861	\$ 1,138,700	\$ 1,196,003	\$ 1,107,252
	Commodities	\$ 393,169	\$ 475,000	\$ 424,200	\$ 408,700
	<i>Total Administration</i>	\$ 11,313,608	\$ 11,235,817	\$ 11,242,320	\$ 2,679,348
2120	Towing Administration				
	Personnel Svcs.	\$ 74,761	\$ 61,280	\$ 61,280	\$ 92,653
	Contractual Svcs.	\$ 43,319	\$ 100,500	\$ 60,750	\$ 67,500
	Commodities	\$ 23,646	\$ 142,300	\$ 27,650	\$ 34,650
	<i>Total Administration</i>	\$ 141,726	\$ 304,080	\$ 149,680	\$ 194,803
2130	Field Operations				
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ 7,024,086
	Contractual Svcs.	\$ -	\$ -	\$ -	\$ 18,000
	Commodities	\$ -	\$ -	\$ -	\$ 57,750
	<i>Total Support Services</i>	\$ -	\$ -	\$ -	\$ 7,099,836
2140	Telecommunications				
	Personnel Svcs.	\$ 1,272,264	\$ 1,272,549	\$ 1,272,549	\$ 1,331,082
	Contractual Svcs.	\$ 159,038	\$ 321,450	\$ 322,000	\$ 204,650
	Commodities	\$ 4,830	\$ 8,985	\$ 6,225	\$ 8,750
	<i>Total</i>	\$ 1,436,132	\$ 1,602,984	\$ 1,600,774	\$ 1,544,482
2150	Community Services				
	Personnel Svcs.	\$ 428,015	\$ 376,258	\$ 376,258	\$ 463,561
	Contractual Svcs.	\$ 14,039	\$ 33,870	\$ 24,400	\$ 33,100
	Commodities	\$ 5,953	\$ -	\$ 4,720	\$ -
	<i>Total Community Services</i>	\$ 448,007	\$ 410,128	\$ 405,378	\$ 496,661

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATE	FY 2012 BUDGET
2160	Investigations				
	Personnel Svcs.				\$ 1,934,101
	Contractual Svcs.				\$ 19,270
	Commodities				\$ -
	<i>Total Investigations</i>	\$ -	\$ -	\$ -	\$ 1,953,371
	Total Police Department	\$ 13,339,473	\$ 13,553,009	\$ 13,398,152	\$ 13,968,502
FIRE DEPARTMENT					
					\$ 13,773,699
2210	Administrative Services				\$ 194,803
	Personnel Svcs.	\$ 310,681	\$ 387,702	\$ 387,702	\$ 395,570
	Contractual Svcs.	\$ 17,024	\$ 27,642	\$ 19,220	\$ 24,947
	Commodities	\$ 17,378	\$ 21,800	\$ 18,476	\$ 19,476
	<i>Total Administrative Services</i>	\$ 345,083	\$ 437,144	\$ 425,398	\$ 439,993
2220	Fire Prevention				
	Personnel Svcs.	\$ 503,154	\$ 367,981	\$ 367,981	\$ 476,694
	Contractual Svcs.	\$ 4,217	\$ -	\$ 110	\$ -
	Commodities	\$ 2,997	\$ 950	\$ 1,450	\$ 1,450
	<i>Total Community Services</i>	\$ 510,368	\$ 368,931	\$ 369,541	\$ 478,144
2230	Emergency Services				
	Personnel Svcs.	\$ 8,117,115	\$ 7,975,663	\$ 7,975,663	\$ 8,429,043
	Contractual Svcs.	\$ 369,942	\$ 458,925	\$ 461,127	\$ 458,031
	Commodities	\$ 40,080	\$ 32,000	\$ 30,000	\$ 31,375
	<i>Total Emergency Services</i>	\$ 8,527,137	\$ 8,466,588	\$ 8,466,790	\$ 8,918,449
2240	Support Services				
	Personnel Svcs.	\$ 391,387	\$ 385,225	\$ 385,225	\$ 395,975
	Contractual Svcs.	\$ 459,473	\$ 546,740	\$ 561,986	\$ 546,240
	Commodities	\$ 140,441	\$ 177,300	\$ 170,712	\$ 177,300
	<i>Total Support Services</i>	\$ 991,301	\$ 1,109,265	\$ 1,117,923	\$ 1,119,515
2250	Homeland Security/Emergency Mgmt				
	Personnel Svcs.	\$ 102,973	\$ 166,125	\$ 166,125	\$ 173,018
	Contractual Svcs.	\$ 7,302	\$ 5,552	\$ 5,552	\$ 5,552
	Commodities	\$ 3,854	\$ 5,500	\$ 5,000	\$ 5,000
	<i>Total Homeland Security/Emergency Mgmt</i>	\$ 114,129	\$ 177,177	\$ 176,677	\$ 183,570
2260	Building Safety - Inspections				
	Personnel Svcs.	\$ 655,852	\$ 826,804	\$ 826,804	\$ 828,590
	Contractual Svcs.	\$ 10,379	\$ 6,260	\$ 8,997	\$ 7,654
	Commodities	\$ 2,497	\$ 5,250	\$ 5,250	\$ 5,250
	<i>Total Building Safety-Permit Processing</i>	\$ 668,728	\$ 838,314	\$ 841,051	\$ 841,494
	Total Fire Department	\$ 11,156,746	\$ 11,397,419	\$ 11,397,380	\$ 11,981,164
MUNICIPAL COURT					
2310	Administrative				
	Personnel Svcs.	\$ 870,582	\$ 865,256	\$ 865,256	\$ 804,323
	Contractual Svcs.	\$ 125,743	\$ 134,059	\$ 135,259	\$ 143,259
	Commodities	\$ 8,885	\$ 19,634	\$ 18,434	\$ 16,434
	Total Municipal Court	\$ 1,005,210	\$ 1,018,949	\$ 1,018,949	\$ 964,016
CITY PROSECUTOR					
2410	Administrative Services				
	Personnel Svcs.	\$ 318,796	*		
	Contractual Svcs.	\$ 60,102	*		
	Commodities	\$ 5,868	*		
	Total City Prosecutor	\$ 384,766	\$ -		
ECONOMIC DEVELOPMENT					
3210	Administrative				
	Personnel Svcs.	\$ 337,522	\$ 294,816	\$ 294,816	\$ 375,648
	Contractual Svcs.	\$ 137,691	\$ 97,321	\$ 99,426	\$ 96,763
	Commodities	\$ 8,885	\$ 5,350	\$ 3,245	\$ 4,250
	<i>Total Economic Development</i>	\$ 484,098	\$ 397,487	\$ 397,487	\$ 476,661
3220	Public Information Office				
	Personnel Svcs.		\$ 416,355	\$ 416,355	\$ 423,225
	Contractual Svcs.		\$ 111,840	\$ 115,581	\$ 106,427
	Commodities		\$ 31,621	\$ 27,880	\$ 37,034
	<i>Total PIO</i>	\$ -	\$ 559,816	\$ 559,816	\$ 566,686
	Total Economic Development	\$ 484,098	\$ 957,304	\$ 957,303	\$ 1,043,347
COMMUNITY DEVELOPMENT					
3310	Administration				
	Personnel Svcs.	\$ 270,165	\$ 259,533	\$ 259,533	\$ 183,068
	Contractual Svcs.	\$ 25,289	\$ 32,589	\$ 16,325	\$ 20,769
	Commodities	\$ 8,555	\$ 10,285	\$ 5,900	\$ 7,885
	<i>Total Administration</i>	\$ 304,009	\$ 302,407	\$ 281,758	\$ 211,722
3320	Planning & Zoning				
	Personnel Svcs.	\$ 632,532	\$ 529,342	\$ 529,342	\$ 536,896
	Contractual Svcs.	\$ 17,551	\$ 20,060	\$ 15,170	\$ 20,760
	Commodities	\$ 3,801	\$ 5,500	\$ 4,100	\$ 4,800
	<i>Total Planning & Zoning</i>	\$ 653,884	\$ 554,902	\$ 548,612	\$ 562,456
3341	Building Safety-Administration				
	Personnel Svcs.	\$ 8,643			
	Contractual Svcs.	\$ (9)			
	Commodities				
	<i>Total Building Safety Administration</i>	\$ 8,634			

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATE	FY 2012 BUDGET
3343	Development Services Administration				
	Personnel Svcs.	\$ 489,465	\$ 211,129	\$ 211,129	\$ 215,304
	Contractual Svcs.	\$ 2,540	\$ 5,400	\$ 5,400	\$ 5,400
	Commodities	\$ 4,423	\$ 1,500	\$ 1,000	\$ 1,500
	<i>Total Building Safety-Permit Processing</i>	\$ 496,428	\$ 218,029	\$ 217,529	\$ 222,204
3344	Building Safety - Inspections				
	Personnel Svcs.	\$ 1,976			
	Contractual Svcs.				
	Commodities				
	<i>Total Building Safety-Permit Processing</i>	\$ 1,976	\$ -		
	Total Community Development	\$ 1,464,931	\$ 1,075,339	\$ 1,047,899	\$ 996,382
ENGINEERING					
3430	Engineering-Transportation				
	Personnel Svcs.		\$ 216,471	\$ 216,471	\$ 219,553
	Contractual Svcs.	\$ 2,622		\$ -	\$ -
	Commodities	\$ 1,189		\$ -	\$ -
	<i>Total Engineering</i>	\$ 3,811	\$ 216,471	\$ 216,471	\$ 219,553
3431	Engineering-Administration				
	Personnel Svcs.	\$ 998,935	\$ 943,464	\$ 943,464	\$ 957,645
	Contractual Svcs.	\$ 33,494	\$ 40,900	\$ 31,618	\$ 72,250
	Commodities	\$ 8,242	\$ 25,100	\$ 19,450	\$ 39,450
	<i>Total Engineering-Administration</i>	\$ 1,040,671	\$ 1,009,464	\$ 994,532	\$ 1,069,345
3432	Engineering-Plan Review				
	Personnel Svcs.	\$ 337,277	\$ 324,105	\$ 324,105	\$ 329,765
	Contractual Svcs.	\$ 1,273	\$ 1,732	\$ 1,732	\$ -
	Commodities	\$ 527	\$ -	\$ -	\$ -
	<i>Total Engineering-Plan Review</i>	\$ 339,077	\$ 325,837	\$ 325,837	\$ 329,765
3433	Engineering-CIP Project Management				
	Personnel Svcs.	\$ -	\$ 119,659	\$ 119,659	\$ 65,694
	Contractual Svcs.	\$ -	\$ 8,800	\$ 8,800	\$ -
	Commodities	\$ -	\$ 1,000	\$ -	\$ -
	<i>Total Engineering-Permit Processing</i>	\$ -	\$ 129,459	\$ 128,459	\$ 65,694
3434	Engineering-Inspections				
	Personnel Svcs.	\$ 448,385	\$ 478,101	\$ 478,101	\$ 490,333
	Contractual Svcs.	\$ 11,067	\$ 19,960	\$ 19,960	\$ -
	Commodities	\$ 9,022	\$ 15,500	\$ -	\$ -
	<i>Total Engineering-Inspections</i>	\$ 468,474	\$ 513,561	\$ 498,061	\$ 490,333
3435	Engineering-GIS				
	Personnel Svcs.	\$ 172,140	\$ 164,948	\$ 164,948	\$ 167,784
	Contractual Svcs.	\$ 13,138	\$ 28,722	\$ 26,150	\$ 13,750
	Commodities	\$ 1,472	\$ -	\$ -	\$ -
	<i>Total Engineering-GIS</i>	\$ 186,750	\$ 193,670	\$ 191,098	\$ 181,534
	Total Engineering	\$ 2,038,783	\$ 2,388,462	\$ 2,354,458	\$ 2,356,224
PARKS AND RECREATION					
4310	Parks-Administration				
	Personnel Svcs.	\$ 1,238,923	\$ 1,203,348	\$ 1,199,348	\$ 1,267,303
	Contractual Svcs.	\$ 1,378,857	\$ 1,329,521	\$ 1,314,649	\$ 1,328,421
	Commodities	\$ 88,541	\$ 109,550	\$ 128,422	\$ 110,650
	<i>Total Parks-Administration</i>	\$ 2,706,321	\$ 2,642,419	\$ 2,642,419	\$ 2,706,374
4410	Recreation-Aquatic Facility				
	Personnel Svcs.	\$ 175,751	\$ 165,909	\$ 167,909	\$ 173,456
	Contractual Svcs.	\$ 14,765	\$ 223,620	\$ 246,455	\$ 245,320
	Commodities	\$ 28,158	\$ 41,307	\$ 38,731	\$ 39,731
	<i>Total Recreation-Aquatics Facility</i>	\$ 218,674	\$ 430,836	\$ 453,095	\$ 458,507
4420	Recreation-Administration				
	Personnel Svcs.	\$ 564,129	\$ 598,922	\$ 593,147	\$ 627,571
	Contractual Svcs.	\$ 107,873	\$ 243,968	\$ 217,318	\$ 217,818
	Commodities	\$ 120,052	\$ 93,060	\$ 105,802	\$ 101,662
	<i>Total Recreation-Administration</i>	\$ 792,054	\$ 935,950	\$ 916,267	\$ 947,051
	Total Parks & Recreation	\$ 3,717,049	\$ 4,009,205	\$ 4,011,781	\$ 4,111,933
PUBLIC WORKS					
4010	Public Works-Administration				
	Personnel Svcs.	\$ 394,965	\$ 567,717	\$ 567,717	\$ 581,316
	Contractual Svcs.	\$ 10,142	\$ 69,410	\$ 10,284	\$ 24,100
	Commodities	\$ 2,593	\$ 16,000	\$ 7,946	\$ 14,400
	<i>Total Administration</i>	\$ 407,700	\$ 653,127	\$ 585,947	\$ 619,816
4210	Facilities				
	Personnel Svcs.	\$ 503,586	\$ 464,258	\$ 464,258	\$ 516,528
	Contractual Svcs.	\$ 2,132,391	\$ 2,201,279	\$ 1,833,301	\$ 2,218,439
	Commodities	\$ 9,911	\$ 39,900	\$ 25,345	\$ 39,650
	<i>Total Building Services</i>	\$ 2,645,888	\$ 2,705,437	\$ 2,322,904	\$ 2,774,617
4610	Streets - Administration (HURF 101)				
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	\$ 158,572	\$ 253,244	\$ 166,451	\$ 232,472
	Commodities	\$ 47,248	\$ 85,700	\$ 48,945	\$ 55,000
	<i>Total Streets-Administration</i>	\$ 205,820	\$ 338,944	\$ 215,396	\$ 287,472

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATE	FY 2012 BUDGET
4620	Streets-Streets & Markings (HURF 101)				
	Personnel Svcs.				
	Contractual Svcs.	\$ 39,594	\$ 122,850	\$ 63,637	\$ 120,750
	Commodities	\$ 1,320	\$ 3,900	\$ 4,210	\$ 4,800
	<i>Total Streets & Markings</i>	\$ 40,914	\$ 126,750	\$ 67,847	\$ 125,550
4630	Streets-Highway Streets (HURF 101)				
	Personnel Svcs.	\$ 709,119	\$ 763,207	\$ 763,207	\$ 859,778
	Contractual Svcs.	\$ 574,247	\$ 1,020,450	\$ 1,001,597	\$ 618,500
	Commodities	\$ 7,818	\$ 18,300	\$ 5,769	\$ 12,100
	<i>Total Highway Street</i>	\$ 1,291,184	\$ 1,801,957	\$ 1,770,573	\$ 1,490,378
4640	Streets-Sweeper Operations (HURF 101)				
	Personnel Svcs.				
	Contractual Svcs.	\$ 15,730	\$ 27,500	\$ 19,769	\$ 26,400
	Commodities	\$ 862	\$ 2,400	\$ 404	\$ -
	<i>Total Sweeper Operations</i>	\$ 16,592	\$ 29,900	\$ 20,173	\$ 26,400
4650	Streets-Traffic Signals (HURF 101)				
	Personnel Svcs.				\$ 273,756
	Contractual Svcs.	\$ 1,369,953	\$ 976,830	\$ 1,318,325	\$ 1,308,556
	Commodities	\$ 14,998	\$ 20,100	\$ 14,152	\$ 16,850
	<i>Total Traffic Signals</i>	\$ 1,384,951	\$ 996,930	\$ 1,332,477	\$ 1,599,162
	<i>Does not include street light one-time purchase (\$420,000)</i>				
4660	Streets - Traffic (HURF 101)				
	Personnel Svcs.	\$ 496,018	\$ 208,996	\$ 208,996	\$ -
	Contractual Svcs.	\$ 370	\$ -	\$ -	\$ -
	Commodities				
	<i>Total Traffic</i>	\$ 496,388	\$ 208,996	\$ 208,996	\$ -
4910	Sanitation				
	Personnel Svcs.	\$ 707,159	\$ 712,371	\$ 712,371	\$ 710,905
	Contractual Svcs.	\$ 3,822,909	\$ 3,807,499	\$ 3,383,024	\$ 3,820,999
	Commodities	\$ 86,083	\$ 40,350	\$ 46,993	\$ 51,850
	<i>Total Sanitation</i>	\$ 4,616,151	\$ 4,560,220	\$ 4,142,388	\$ 4,583,754
	Total Public Works - Other Funds	\$ 11,105,588	\$ 11,422,261	\$ 10,666,701	\$ 11,507,148
ENTERPRISE-WASTEWATER					
421-521(Administration					
	Personnel Svcs.	\$ 191,101	\$ 105,904	\$ 105,905	\$ 150,104
	Contractual Svcs.	\$ 57,592	\$ 89,000	\$ 59,117	\$ 65,500
	Commodities	\$ 35,873	\$ -	\$ -	\$ -
	<i>Total Administration</i>	\$ 284,566	\$ 194,904	\$ 165,022	\$ 215,604
421-522(Collection Systems					
	Personnel Svcs.	\$ 302,947	\$ 320,760	\$ 320,760	\$ 436,513
	Contractual Svcs.	\$ 81,860	\$ 171,000	\$ 85,393	\$ 159,000
	Commodities	\$ 26,468	\$ 41,000	\$ 25,680	\$ 37,000
	<i>Total Collections</i>	\$ 411,275	\$ 532,760	\$ 431,833	\$ 632,513
5230	Wastewater SAT Site				
	Personnel Svcs.				
	Contractual Svcs.	\$ 229	\$ -	\$ -	\$ -
	Commodities				
	<i>Total SAT Site</i>	\$ 229	\$ -	\$ -	\$ -
421-525(Corgett WWTP					
	Personnel Svcs.	\$ 205,170	\$ 195,715	\$ 195,714	\$ 199,856
	Contractual Svcs.	\$ 113,842	\$ 161,500	\$ 106,785	\$ 116,400
	Commodities	\$ 2,638	\$ 1,500	\$ 1,629	\$ 1,600
	<i>Total Corgett WWTP</i>	\$ 321,650	\$ 358,715	\$ 304,128	\$ 317,856
421-525(Goodyear WRF					
	Personnel Svcs.	\$ 565,588	\$ 577,860	\$ 577,860	\$ 539,444
	Contractual Svcs.	\$ 548,686	\$ 652,000	\$ 537,852	\$ 668,000
	Commodities	\$ 114,036	\$ 193,500	\$ 208,071	\$ 223,000
	<i>Total Goodyear WRF</i>	\$ 1,228,310	\$ 1,423,360	\$ 1,323,783	\$ 1,430,444
421-525(Rainbow Valley WRF					
	Personnel Svcs.			\$ 119,672	\$ 61,819
	Contractual Svcs.	\$ 53,428	\$ 75,700	\$ 82,636	\$ 89,700
	Commodities	\$ 948	\$ 1,000	\$ 1,581	\$ 2,000
	<i>Total Rainbow Valley WRF</i>	\$ 54,376	\$ 76,700	\$ 203,889	\$ 153,519
421-525(Environmental Quality					
	Personnel Svcs.	\$ 132,652	\$ 119,672	\$ 98,348	\$ 98,348
	Contractual Svcs.	\$ 119,481	\$ 123,350	\$ 117,247	\$ 142,505
	Commodities	\$ 13,016	\$ 46,000	\$ 18,336	\$ 41,200
	<i>Total Rainbow Valley Reclamations</i>	\$ 265,149	\$ 289,022	\$ 233,931	\$ 282,053
	Total Wastewater	\$ 2,565,555	\$ 2,875,461	\$ 2,662,586	\$ 3,031,989
ENTERPRISE-WATER					
410-501(Enterprise -Water Management Admin.					
	Personnel Svcs.	47,862	\$ -		
	Contractual Svcs.	188,399	\$ -		
	Commodities	73,313	\$ -		
	<i>Total Administration</i>	\$ 309,574	\$ -		
	Total Ent Water Mgmt	\$ 309,574			

Schedule 3 - Operating Funds Expenditure Schedule

DEPT /DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATE	FY 2012 BUDGET
WATER					
411-511(Administration)	Personnel Svcs.	338,025	\$ 337,274	\$ 347,392	\$ 229,630
	Contractual Svcs.	111,201	\$ 388,828	\$ 250,677	\$ 409,400
	Commodities	55,492	\$ 182,700	\$ 16,095	\$ 54,475
	<i>Total Administration</i>	\$ 504,718	\$ 908,802	\$ 614,164	\$ 693,505
411-512(Water Distribution)	Personnel Svcs.	\$ 668,906	\$ 618,237	\$ 618,237	\$ 695,975
	Contractual Svcs.	\$ 92,643	\$ 138,902	\$ 119,804	\$ 30,000
	Commodities	\$ 136,340	\$ 46,098	\$ 180,474	\$ 284,800
	<i>Total Water Distribution</i>	\$ 897,889	\$ 803,237	\$ 918,515	\$ 1,010,775
411-513(Water Production)	Personnel Svcs.	\$ 574,380	\$ 550,904	\$ 550,904	\$ 570,800
	Contractual Svcs.	\$ 1,334,715	\$ 1,876,500	\$ 1,181,626	\$ 1,773,803
	Commodities	\$ 184,922	\$ -	\$ 159,112	\$ 218,280
	<i>Total Water Production</i>	\$ 2,094,017	\$ 2,427,404	\$ 1,891,642	\$ 2,562,883
411-514(Water Quality)	Personnel Svcs.		\$ -	\$ -	\$ 142,425
	Contractual Svcs.	\$ 62,458	\$ 120,949	\$ 89,720	\$ 122,100
	Commodities	\$ 18,301	\$ 29,750	\$ 20,800	\$ 28,250
	<i>Total Water Quality</i>	\$ 80,759	\$ 150,699	\$ 110,520	\$ 292,775
411-515(Environmental Quality)	Personnel Svcs.	\$ 226,898	\$ 236,562	\$ 131,159	
	Contractual Svcs.	\$ 704	\$ -	\$ -	
	Commodities				
	<i>Total Environmental Qualit</i>	\$ 227,602	\$ 236,562	\$ 131,159	\$ -
	Total Water	\$ 3,804,985	\$ 4,526,703	\$ 3,666,000	\$ 4,559,938
4320 Stadium	Personnel Svcs.	\$ 1,946,014	\$ 1,878,970	\$ 666,516	\$ 758,017
	Contractual Svcs.	\$ 1,244,603	\$ 1,207,040	\$ 322,300	\$ 320,980
	Commodities	\$ 610,656	\$ 324,833	\$ 62,460	\$ 66,460
	<i>Total Stadium Administration</i>	\$ 3,801,273	\$ 3,410,843	\$ 1,051,276	\$ 1,145,457
4330 Stadium Maintenance	Personnel Svcs.		\$ 1,212,454	\$ 1,212,454	\$ 1,200,823
	Contractual Svcs.		\$ 876,060	\$ 873,060	\$ 892,060
	Commodities		\$ 252,373	\$ 252,000	\$ 252,373
	<i>Total Stadium Maintenance</i>	\$ -	\$ 2,340,887	\$ 2,337,514	\$ 2,345,256
	<i>* does not include funded reserve for capital maintenance</i>				
	Total Stadium	\$ 3,801,273	\$ 5,751,730	\$ 3,388,790	\$ 3,490,713
003 Sonoran Valley	Personnel Svcs.				
	Contractual Svcs.				
	Commodities				
	Total Sonoran Valley	\$ -	\$ -		
	Total Operating Departments	\$ 66,107,932	\$ 73,001,319	\$ 67,300,590	\$ 72,294,466
Internal Service Funds					
4110 Fleet and Equipment Management*	Personnel Svcs.	\$ 563,048	\$ 584,562	\$ 584,563	\$ 577,725
	Contractual Svcs.	\$ 463,882	\$ 86,906	\$ 486,415	\$ 472,200
	Commodities	\$ 576,651	\$ 407,700	\$ 617,940	\$ 625,873
	<i>Total Fleet</i>	\$ 1,603,581	\$ 1,079,168	\$ 1,688,918	\$ 1,675,798
	Grand Total All Funds	\$ 67,711,513	\$ 74,080,487	\$ 68,989,508	\$ 73,970,264

FY 12 DEBT SERVICE
Schedule 4

General Obligation Bonds							
	Original Issue*	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
GO Ref 2010	\$ 4,610,000	\$ 4,610,000	\$ -	\$ 204,169			\$ 204,169
GO 2010 Bid. U.S.	\$ 5,815,000	\$ 5,815,000	\$ -	\$ 224,929			\$ 224,929
GO Ref 2009	\$ 5,580,000	\$ 5,580,000	\$ -	\$ 285,738			\$ 285,738
GO 2008	\$ 44,540,000	\$ 41,975,000	\$ 1,025,000	\$ 2,030,000			\$ 3,055,000
GO 2007	\$ 36,750,000	\$ 31,200,000	\$ 1,275,000	\$ 1,449,188			\$ 2,724,188
GO 2005	\$ 29,260,000	\$ 19,985,000	\$ -	\$ 844,834			\$ 844,834
GO 2003	\$ 10,800,000	\$ 7,550,000	\$ 925,000	\$ 284,584			\$ 1,209,584
GO 2002	\$ 11,060,000	\$ 5,765,000	\$ 860,000	\$ 231,948			\$ 1,091,948
Total G.O.	\$148,415,000	\$122,480,000	\$4,085,000	\$5,555,390	\$0	\$0	\$9,640,390

WIFA							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2002	\$12,339,551	\$7,669,447	\$634,975	\$304,053			\$939,028
2009	\$5,774,430	\$5,162,585	\$244,051	\$103,252			\$347,303
Total WIFA	\$18,113,981	\$12,832,032	\$879,026	\$407,305	\$0	\$0	\$1,286,331

Water & Sewer Refunding							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
Ref 1999	\$3,335,000	\$1,490,000	\$260,000	\$230,000			\$490,000
Ref 2009	\$325,000	\$325,000	\$0	\$21,938			\$21,938
2010	\$14,950,000	\$14,950,000	\$0	\$827,044			\$827,044
2011	\$15,480,000	\$15,360,000	\$75,000	\$973,925			\$1,048,925
Total W&S	\$34,090,000	\$32,125,000	\$335,000	\$2,052,907	\$0	\$0	\$2,387,907

McDowell Improvement District							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2008	\$47,165,000	\$44,900,000	\$1,225,000	\$2,325,093			\$3,550,093
Total McD.	\$47,165,000	\$44,900,000	\$1,225,000	\$2,325,093			\$3,550,093

FY 12 DEBT SERVICE
Schedule 4

PIC2007A (Stadium)							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$67,850,000	\$67,850,000	\$0	\$3,274,250			\$3,274,250
PIC (A)	\$67,850,000	\$67,850,000	\$0	\$3,274,250			\$3,274,250

PIC2007B (GADA)							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,165,000	\$1,705,000	\$545,000	\$63,200			\$608,200
PIC (B)	\$3,165,000	\$1,705,000	\$545,000	\$63,200			\$608,200

PIC2007C (City Hall)							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2007	\$3,250,000	\$2,605,000	\$200,000	\$118,225			\$318,225
PIC (C)	\$3,250,000	\$2,605,000	\$200,000	\$118,225			\$318,225

PIC Series 2008 (MLB Spring Training Facility)							
	Original Issue	Outstanding as of 7/1/11	FY2012		Insurance Costs	Contract Payments	Total Requirement
			Principal	Interest			
2008	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038
Series 2008 PIC	\$34,450,000	\$34,450,000	\$0	\$2,092,038			\$2,092,038

FY 12	Original	Outstanding	Principal	Interest			Total
Grand Total	\$356,498,981	\$318,947,032	\$7,269,026	\$15,888,408	\$0	\$0	\$23,157,434

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Council Support - 1110			
	Assistant to the Council	1	
	Assistant to the Mayor	0	1
	Executive Assistant	1	
Total Council Support		2	1
City Clerk - 1210			
	City Clerk	1	
	Administrative Assistant	1	
	Deputy City Clerk	1	
	Records Administrator	1	
	Records Analyst II	1	
	Staff Assistant	1	
Total City Clerk		6	0
City Manager's Office			
Administration - 1310	City Manager	1	
	Assistant to the City Manager	1	
	Executive Assistant Supervisor	1	
	Intergovernmental Program & Grants Coordinator	1	
	Intergovernmental Program Manager	1	
	Staff Assistant	1	
	<i>Total Administration</i>	6	0
Deputy City Manager - 1330	Deputy City Manager	2	
	Executive Assistant	1	
	Executive Management Assistant	2	
	<i>Total Deputy City Manager</i>	5	0
Total City Manager's Office		11	0
Legal Services			
City Attorney - 1410	City Attorney	1	
	Assistant City Attorney	2	
	Legal Services Coordinator	1	
	<i>Total City Attorney</i>	4	0
City Prosecutor - 1420	City Prosecutor	1	
	Assistant City Prosecutor	1	
	Legal Assistant	1	
	Staff Assistant	1	
	<i>Total City Prosecutor</i>	4	0
Total Legal Services		8	0
Finance			
General Accounting - 1610	Finance Director	1	
	Controller	1	
	Account Clerk	1	
	Account Specialist	1	
	Administrative Assistant	1	
	Management Assistant	1	
	Sales Tax Auditor	1	
	Senior Account Clerk	2	
	Senior Accountant	1	
	<i>Total General Accounting</i>	10	0
CFD - 1620	CFD Administrator	1	
	CFD Specialist	1	
	<i>Total CFD</i>	2	0
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	0

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Customer Service - 1640	Customer Service Supervisor	1	
	Customer Service Representative I	2	
	Customer Service Representative II	2	
	Customer Service Advocate	1	
	Utility Billing Specialist	1	
	Senior Account Clerk	1	
	<i>Total Customer Service</i>	<u>8</u>	<u>0</u>
Procurement - 1650	Procurement Manager	1	
	Procurement Specialist	2	
	<i>Total Procurement</i>	<u>3</u>	<u>0</u>
Mail Services - 1660	Mail and Copy Clerk	1	
	<i>Total Mail Services</i>	<u>1</u>	<u>0</u>
Total Finance		30	0
Information & Technology			
Administration - 1710	Director of Information and Technology Services	1	
	Administrative Assistant	1	
	ITS Security Administrator	1	
	<i>Total Administration</i>	<u>3</u>	<u>0</u>
Technical Support & Services - 1720	IT Technician I	2	
	System Administrator	2	
	Technical Services Manager	1	
	<i>Total Technical Support & Services</i>	<u>5</u>	<u>0</u>
Application and Development Support - 1730	Application & Business Analyst	2	
	Application & Business Manager	1	
	Application Developer	3	
	<i>Total Application and Development Support</i>	<u>6</u>	<u>0</u>
Total Information & Technology		14	0
Human Resources			
Administration - 1810	Human Resources Director	1	
	Human Resources Analyst	1	
	Human Resources Manager	1	
	HR Specialist	2	
	Volunteer Coordinator	1	
	<i>Total Administration</i>	<u>6</u>	<u>0</u>
Risk Aversion - 1820	Risk Manager	1	
	Benefits Specialist	1	
	<i>Total Risk Aversion</i>	<u>2</u>	<u>0</u>
Employee Development - 1830	Employee Development Manager	1	0
Total Human Resources		9	0
Police			
Administration - 2110	Administrative Assistant	3	
	Administrative Services Manager	1	
	Assistant to the Chief of Police	1	
	Chief of Police	1	
	Intelligence Analyst	1	
	Police Commander	2	
	Police Records Clerk II	1	
	Police Records Specialist	1	
	<i>Total Administration</i>	<u>11</u>	<u>0</u>
Towing Administration - 2120	Towing Administrator	1	
	<i>Total Towing Administration</i>	<u>1</u>	<u>0</u>

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Field Operations - 2130	Police Detective	1	
	Police Evidence Technician	1	
	Police Lieutenant	4	
	Police Officer	57	
	Police Sergeant	10	
	<i>Total Patrol & Investigations</i>	<u>73</u>	<u>0</u>
Telecomm. 2140	Telecommunications Manager	1	
	Telecommunications Supervisor	4	
	Telecommunications Operator	12	
	<i>Total Telecomm.</i>	<u>17</u>	<u>0</u>
Community Services - 2150	Code Compliance Manager	1	
	Code Compliance Officer I	2	
	Staff Assistant	1	
	Neighborhood Services Manager	1	
	Police Officer	1	
	<i>Total Community Services</i>	<u>6</u>	<u>0</u>
Support Services - 2160	Forensic Specialist	1	
	Investigations Specialist	1	
	Police Officer	7	
	Police Sergeant	2	
	Police Lieutenant	1	
	Police Detective	8	
	<i>Total Support Services</i>	<u>20</u>	<u>0</u>
Total Police		128	0
Fire			
Administration - 2210	Fire Chief	1	
	Administrative Assistant	1	
	Management Assistant	1	
	Staff Assistant	2	
	<i>Total Administration</i>	<u>5</u>	<u>0</u>
Fire Prevention - 2220	Fire Marshall	1	
	Fire Inspector III	1	
	Fire Inspector III	1	
	Plans Examiner	2	
	<i>Total Community Services</i>	<u>5</u>	<u>0</u>
Emergency Services - 2230	FIRE DEPUTY CHIEF	1	
	Fire Battalion Chief	4	
	Firefighter	42	1
	Fire Captain	23	
	Fire Engineer	17	
	<i>Total Operations</i>	<u>87</u>	<u>1</u>
Support Services - 2240	Deputy Chief	1	
	Fire Battalion Chief	1	
	Fire Equipment Maintenance Worker III	1	
	Fire Equipment Maintenance Worker III	1	
	<i>Total Support Services</i>	<u>4</u>	<u>0</u>
Homeland Security - 2250	Emergency Management Coordinator	1	
	Community Education Coordinator	1	
	<i>Total Homeland Security</i>	<u>2</u>	<u>0</u>

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 II	2		
	Development Services Tech II	2		
	Building Official	1		
	Plans Examiner	1		
	Development Services Technician III	1		
	Plans Review Supervisor Building Safety	1		
	<i>Total Building Safety</i>	10	0	
		Total Fire	113	1
Municipal Court - 2310	Court Administrator	1		
	Court Interpreter	1		
	Court Specialist III	3		
	Court Specialist II	2		
	Court Supervisor	1		
	Judge	1		
	Judicial Enforcement Officer	1		
		Total Municipal Court	10	0
Economic Development - 3210	Administrative Assistant	1		
	Economic Development Manager	1		
	Sr. Office & Industrial Development Manager	1		
	Economic Development Process Administrator	1		
	<i>Total Economic Development</i>	4	0	
Public Information Office - 3220	Economic Development Director	1		
	Public Information Officer	1		
	Webmaster	1		
	Graphic Designer	1		
	<i>Total Public Information Office</i>	4	0	
		Total Economic Development	8	0
Community Development				
Administration - 3310	Community Development Director	1		
	<i>Total Administration</i>	1	0	
Planning & Zoning - 3320	Planning Manager	1		
	Planner II	1		
	Planner III	3		
	<i>Total Planning & Zoning</i>	5	0	
Development Services Administration - 3343	Development Services Specialist	1		
	Records Analyst II	1		
	Development Services Technician III	1		
	<i>Total Permit Processing</i>	3	0	
		Total Community Development	9	0
Engineering Services				
Transportation - 3430	City Traffic Engineer	1		
	Assistant City Traffic Engineer	1		
	<i>Total Transportation</i>	2	0	
Administration - 3431	City Engineer	1		
	Assistant City Engineer	1		
	Administrative Assistant	1		
	Project Manager	1		
	Real Estate Coordinator	1		
	Sr. Civil Engineer	1		
	Sr. Project Manager	2		
	<i>Total Administration</i>	8	0	
Plan Review - 3432	Landscape Technician	1		
	Plans Examiner II	2		
	Plans Examiner III	1		
	<i>Total Plan Review</i>	4	0	

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Permit Processing - 3433	Development Services Technician II	1	
	<i>Total Permit Processing</i>	1	0
Inspections - 3434	Staff Assistant	1	
	Construction Inspector II	3	
	Construction Inspection III	1	
	Construction Inspection Supervisor	1	
	<i>Total Inspections</i>	6	0
GIS - 3435	GIS Coordinator	1	
	GIS Technician	1	
	<i>Total GIS</i>	2	0
Total Engineering		23	0
Public Works			
Administration - 4010	Public Works Director	1	
	Administrative Assistant	4	
	Staff Assistant	1	
	Admin. Services Manager	1	
	<i>Total Administration</i>	7	0
Fleet - 4110	Service Advisor	1	
	Mechanic III	3	
	Mechanic Foreman	1	
	Fleet Superintendent	1	
	<i>Total Fleet</i>	6	0
Facilities - 4210	Deputy Public Works Director	1	
	Facility Superintendent	1	
	Facilities Maintenance Worker III	2	
	Facilities Maintenance Worker II	4	
	Facilities Foreman		1
	<i>Total Facilities</i>	8	1
Streets - 4630	Streets and Traffic Superintendent	1	
	Streets Maintenance Worker I	1	
	Streets Maintenance Worker II	3	
	Street Maintenance Worker III	1	
	Streets Supervisor	1	
	Street Maintenance Foreman	1	
	Equipment Operator	2	
	<i>Total Streets</i>	10	0
	Streets - Traffic - 4660	Traffic Operations Worker II	1
Signal Technician III		1	
Signal Technician II		2	
<i>Total Streets - Traffic</i>		4	0
Sanitation - 4910	Sanitation Superintendent	1	
	Sanitation Supervisor	1	
	Sanitation Inspector	1	
	Sanitation Worker II	6	
	<i>Total Sanitation</i>	9	0
Total Public Works		44	1
Water			
Administration - 5110	Deputy Public Works Director	1	
	Water Resources Manager	1	
	Water Conservation Specialist	1	
	<i>Total Administration</i>	3	0

Schedule 5 - Authorized Fulltime Positions			
Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Distribution - 5120	Utility Technician	1	
	Utility Technician II	6	1
	Sr. Utility Technician	2	
	Water Distribution Supervisor	1	
	Operations Supervisor	0	1
	<i>Total Distribution</i>	<u>10</u>	<u>2</u>
Production - 5130	Utility Technician II	5	
	Sr. Utility Technician	2	
	Operations Supervisor	1	
	<i>Total Production</i>	<u>8</u>	<u>0</u>
Environmental Quality - 5140	Water Quality Technician III	1	
	Water Quality Technician II	1	
	<i>Total Environmental Quality</i>	<u>2</u>	<u>0</u>
	Total Water	<u>23</u>	<u>2</u>
Wastewater			
Administration - 5210	Wastewater Superintendent	1	
	<i>Total Administration</i>	<u>1</u>	<u>0</u>
Collection System - 5220	Sr. Utility Technician	1	
	Utility Technician II	3	
	<i>Total Collection System</i>	<u>4</u>	<u>0</u>
Treatment Plant Corgett WWTP - 5251	Utility Technician I	1	
	Utility Technician II	1	
	Sr. Utility Technician	1	
Treatment Plant Goodyear WRF- 5252	Maintenance Mechanic I	1	
	Maintenance Mechanic II	1	
	Maintenance Mechanic III	1	
	Operations Supervisor Reclamation	1	
	Sr. Utility Technician	1	
	Utility Technician II	2	
	Utility Technician	1	
Treatment Plant RVWRF- 5253	Utility Technician II	2	
Treatment Plant RVWRF- 5254	Environmental Compliance Supervisor	1	
	<i>Total Treatment Plant</i>	<u>14</u>	<u>0</u>
	Total Wastewater	<u>19</u>	<u>0</u>
Total Public Works / Water Resources		42	2
Parks			
Administration - 4310	Parks & Recreation Director	1	
	Parks Supervisor	1	
	Parks Worker I	2	
	Parks Worker II	7	
	Parks Worker III	7	
	<i>Total Administration</i>	<u>18</u>	<u>0</u>
Stadium Administration- 4320	Administrative Assistant	1	
	Ballpark Manager	1	
	Ballpark Coordinator	1	
	Ballpark Coordinator- Bus. Development	1	
	Ballpark Coordinator - Ticket Operations	1	
	Ballpark Supervisor	1	
	<i>Total Ballpark Administration</i>	<u>6</u>	<u>0</u>

Schedule 5 - Authorized Fulltime Positions

Dept/Div	Position Title	Number of Funded Positions	Number of Unfunded Positions
Stadium Maintenance - 4330	Ballpark Foreman	0	1
	Ballpark Supervisor	1	
	Grounds Equipment Mechanic	1	
	Groundskeeper I	4	
	Groundskeeper II	9	
	Groundskeeper III	3	
	<i>Total Ballpark Maintenance</i>	<u>18</u>	<u>1</u>
Acquatics - 4410	Recreation and Aquatics Coordinator	1	
	<i>Total Acquatics</i>	<u>1</u>	<u>0</u>
Recreation - 4420	Recreation and Aquatics Coordinator	2	
	Recreation and Aquatics Superintendent	1	
	Public Arts Specialist	1	
	Administrative Assistant	1	
	<i>Total Recreation</i>	<u>5</u>	<u>0</u>
Total Parks & Recreation		48	1
TOTAL CITY		505	6

Schedule 5a - Five Year History Full Time Authorized Positions

Department/Program	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Mayor & Council	2	-	-	3	2
Manager's Office	19	20	21	12	11
Clerk	8	6	6	6	6
Human Resources	11	11	12	9	9
Attorney	4	4	4	4	4
Community Services	13	13	2	-	-
ITS	15	16	16	14	14
Finance	28	30	32	30	30
Administration	100	100	93	78	76
Percent Of Total	17.86%	17.61%	15.71%	15.18%	14.87%
Econ Development	5	5	5	7	8
Comm Development	37	39	24	10	9
Engineering	32	29	32	24	23
Planning & Devel Svcs	74	73	61	41	40
Percent Of Total	13.21%	12.85%	10.30%	7.98%	7.83%
Court	10	10	11	10	10
Prosecutor	5	5	5	4	4
Police***	104	105	116	111	111
Telecomm	17	18	17	17	17
Fire	107	110	127	113	113
Public Safety	243	248	276	255	255
Percent Of Total	43.39%	43.66%	46.62%	49.61%	49.90%
Aquatics/Recreation	5	5	6	6	6
Parks	29	17	23	18	18
Stadium	-	13	25	25	24
Parks	34	35	54	49	48
Percent Of Total	6.07%	6.16%	9.12%	9.53%	9.39%
Public Works Admin	11	12	7	7	7
Fleet Services	7	7	7	7	6.5
Building Services	7	7	10	7	7.5
Streets	16	15	19	14	14
Sanitation	14	15	14	10	9
Public Works	55	56	57	45	44
Percent Of Total	9.82%	9.86%	9.63%	8.75%	8.62%
Water	31	33	31	25	23
Sewer	23	23	20	18	19
Water Resources	54	56	51	43	42
Percent Of Total	9.64%	9.86%	8.61%	8.37%	8.22%
<i>Positions Authorized - not funded</i>				3	6
Total City	560	568	592	514	511

City of Goodyear
 FY 12 Fund Transfers
 Schedule 6

Transfer To →	General Fund	Water Resources	Wastewater	Stadium	Debt Service	Highway User Fund (HURF)	Totals
From ↓							
General Fund				\$ 7,544,076		\$ 1,443,832	\$ 8,987,908
Water Resources	\$ 1,360,000						\$ 1,360,000
Wastewater	\$ 896,460						\$ 896,460
Sanitation	\$ 1,192,385						\$ 1,192,385
Stadium	\$ -						\$ -
Debt Service							\$ -
TOTAL	\$ 3,448,845	\$ -	\$ -	\$ 7,544,076	\$ -	\$ 1,443,832	\$ 12,436,753

SCHEDULE - 7 - Property Taxes

DESCRIPTION	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 BUDGET
Primary Property Tax					
Primary Valuation	\$569,933,791	\$734,948,385	\$850,811,475	\$789,556,527	\$667,349,262
Primary Levy	\$4,172,485	\$4,907,985	\$5,487,734	\$6,002,998	\$6,303,781
Rate	0.7321	0.6678	0.6450	0.7603	0.9446
Secondary Property Tax					
Secondary Valuation	\$764,237,139	\$1,000,721,049	\$982,750,592	\$848,758,886	\$673,001,828
Secondary Levy	\$6,632,814	\$9,328,722	\$9,385,268	\$5,627,271	\$4,410,854
Secondary Rate	0.8679	0.9322	0.9550	0.6630	0.6554
Combined Property Tax Levy	\$10,805,299	\$14,236,707	\$14,873,002	\$11,630,270	\$10,714,635
Combined Property Tax Rate	1.6000	1.6000	1.6000	1.4233	1.6000

Truth in Taxation

Primary property tax levy FY11:	\$ 6,002,998
Value of new construction FY12	\$ 19,124,210
Net assessed value minus new construction FY12:	\$ 648,225,052
Total Net assessed valuation FY12:	\$ 667,349,262
Max. Rate that can be imposed without Truth in Taxation FY12	\$ 0.9261
Max. Levy that can be imposed without Truth in Taxation FY12	\$ 6,180,101
Max. Levy Allowed by law Requires Truth in Taxation	\$ 6,303,781
Levy Amount Requiring Truth in Taxation	\$ 123,680
Truth in Taxation tax rate	\$ 0.9446

**Schedule 8
Debt Capacity Analysis
(Arizona Constitutional Limit)
As Of June 30, 2011**

FY 11/12 Secondary Assessed Valuation (AV)	\$ 673,001,828
Debt Limit 6% Of Assessed Valuation (1)	\$ 40,380,110
Bonds Outstanding At June 30, 2011	\$ 275,000
Excess Available At June 30, 2011	\$ 40,105,110
Debt Limit 20% Of Assessed Valuation (2)	\$ 134,600,366
Bonds Outstanding At June 30, 2011	\$ 122,205,000
Excess Available At June 30, 2011	\$ 12,395,366

(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 - FY11-12 CIP Projects

Facility Projects			
123-3430-500-7230	FA1201	<u>Public Works, Wash Rack Fuel Site & Storage Facility</u> Public Works impact Fees	\$1,250,000
Street Projects			
151-3430-500-7340	ST1201	<u>Storm Drain, La Jolla to Litchfeild Rd.</u> CDBG Grant	\$200,000
001-3430-500-7125	ST0603	<u>SR303 ROW</u> General Fund	\$2,000,000
126-3430-500-7345 001-3430-500-7345	ST0508	<u>Traffic Signals 2 per year</u> Arterial Streets Development Impact Fees General Fund	\$159,750 \$48,585
313-3430-500-7345	ST1202	<u>Traffic Signal System Fiber Pebblecreek, Van Buren to Indian School</u> MAG	\$700,000
126-3430-500-7345 313-3430-500-7345	ST1203	<u>Bullard, I-10 to Estrella Pkwy.</u> Arterial Streets Development Impact Fees MAG	\$100,000 \$206,000
126-3430-500-7345 001-3430-500-7345	ST1204	<u>Traffic Control System Conduit I-10 303 Interchange</u> Arterial Streets Development Impact Fees General Fund	\$249,089 \$25,365
Stadium Infrastructure			
445-3430-500-7330	SD1201	Stadium Infrastructure	\$5,700,000
Parks Projects			
001-3430-500-2115 199-3430-500-2115	PK1201	<u>Loma Linda Park Design</u> General Fund Outside Contribution	\$89,210 \$30,000
Water Projects			
417-5110-500-7540	WA0510	<u>CAP M-1 Chargers (10,742 AC/FT)</u> Water Resources Impact Fees	\$220,000
416-3430-500-7540	WA0508	<u>Water Collection Lines</u> Water Development Fees	\$601,657
Reclaimed water Projects			
427-3430-500-7332	WR1201	<u>I-10/303 Landscape Sleeves, Reclaim Water</u> Reclaim Water Development Fees	\$145,701
427-3430-500-7340	WR1202	<u>Reclaim System Expansion</u> Reclaim Water Development Fees	\$66,307
TOTAL CIP PROJECTS			\$ 11,791,664

**CITY OF GOODYEAR
FY12 STATE
SCHEDULES**

City of Goodyear
 Summary Schedule of Estimated Revenues and Expenditures/Expenses
 Fiscal Year 2012

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2011	ACTUAL EXPENDITURES/EXPENSES ** 2011	FUND BALANCE/ NET ASSETS*** July 1, 2011**	PROPERTY TAX REVENUES 2012	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012		TOTAL FINANCIAL RESOURCES AVAILABLE 2012	BUDGETED EXPENDITURES/EXPENSES 2012
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 78,789,538	\$ 58,098,556	\$ 23,612,065	Primary: \$ 6,303,781	\$ 55,731,209	\$	\$	\$ 3,448,845	\$ 8,987,908	\$ 80,107,992	\$ 79,728,575
2. Special Revenue Funds	21,363,545	3,615,462	441,518	Secondary: 4,410,854	13,585,634			1,443,832		15,470,984	10,434,429
3. Debt Service Funds Available	7,766,560	7,766,560	219,117		3,550,094					8,180,065	7,861,677
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	7,766,560	7,766,560	219,117	4,410,854	3,550,094					8,180,065	7,861,677
6. Capital Projects Funds	104,967,612	37,232,887	22,289,742		60,838,783	55,000,500	55,000,500			83,128,525	66,415,544
7. Permanent Funds											
8. Enterprise Funds Available	41,523,777	26,491,495	19,112,469		27,481,550			7,544,076	3,448,845	50,689,250	48,559,775
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	41,523,777	26,491,495	19,112,469		27,481,550			7,544,076	3,448,845	50,689,250	48,559,775
11. Internal Service Funds	1,079,168	1,079,168	601,804		1,675,698					2,277,502	1,675,798
12. TOTAL ALL FUNDS	\$ 255,490,200	\$ 134,284,128	\$ 66,276,715	\$ 10,714,635	\$ 162,862,968	\$ 55,000,500	\$ 55,000,500	\$ 12,436,753	\$ 12,436,753	\$ 239,854,318	\$ 214,675,798

EXPENDITURE LIMITATION COMPARISON

	2011	2012
1. Budgeted expenditures/expenses	\$ 255,490,200	\$ 214,675,798
2. Add/subtract: estimated net reconciling items		(1,675,798)
3. Budgeted expenditures/expenses adjusted for reconciling items	255,490,200	213,000,000
4. Less: estimated exclusions	131,337,737	47,345,962
5. Amount subject to the expenditure limitation	\$ 124,152,463	\$ 165,654,038
6. EEC or voter-approved alternative expenditure limitation	\$ 277,557,857	\$ 295,600,663

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

City of Goodyear
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2012

	2011	2012
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 6,002,998	\$ 6,303,781
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	\$ 6,002,998	\$ 6,303,781
B. Secondary property taxes	5,627,271	4,410,854
C. Total property tax levy amounts	\$ 11,630,269	\$ 10,714,635
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 6,002,998	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 6,002,998	
B. Secondary property taxes		
(1) Current year's levy	\$ 5,627,271	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 5,627,271	
C. Total property taxes collected	\$ 11,630,269	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.7603	0.9446
(2) Secondary property tax rate	0.6630	0.6554
(3) Total city/town tax rate	1.4233	1.6000

B. Special assessment district tax rates

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating -0- special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

City of Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012

SOURCE OF REVENUES	ESTIMATED REVENUES 2011	ACTUAL REVENUES* 2011	ESTIMATED REVENUES 2012
GENERAL FUND			
Local taxes			
	\$		
Construction Sales Tax	3,000,000	3,063,706	3,000,000
General Sales Tax	27,735,287	29,349,779	30,649,884
Franchise Taxes	2,640,143	2,344,522	2,434,609
Licenses and permits			
Business License	165,000	167,000	159,000
Non- business Licenses	72,801	60,015	52,000
Intergovernmental			
State Shared Sales	3,467,005	3,401,471	4,938,471
Urban Revenue Saharing	4,497,364	4,507,320	5,509,486
Auto Lieu	1,605,726	1,583,965	2,201,261
Charges for services			
Gen Gov't	150,360	573,952	563,500
Rentals	51,384	28,038	22,600
Recreation	284,789	319,798	317,094
Community Development	4,062,992	839,266	646,690
Public Safety	67,000	150,073	148,000
Building Safety		2,967,702	2,761,424
Misc.	450,000		
Fines and forfeits			
Court Fines	757,087	764,265	726,440
Interest on investments			
Interest	244,667	49,000	67,000
In-lieu property taxes			
Use Tax	900,000	900,000	900,000
Contributions			
Voluntary contributions			
Miscellaneous			
Misc	570,371	520,221	523,750
Police Impound Fees	\$ 180,000	\$ 108,000	\$ 110,000
Total General Fund	\$ 50,901,976	\$ 51,698,093	\$ 55,731,209

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget

SPECIAL REVENUE FUNDS

HURF	2,720,599	2,704,205	3,286,634
Court Enhancement Fees	75,000	71,679	72,000
JCEF	19,440	16,787	17,000

City of Goodyear
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012

SOURCE OF REVENUES	ESTIMATED REVENUES 2011	ACTUAL REVENUES* 2011	ESTIMATED REVENUES 2012
Fill the Gap	\$ 7,580	\$ 9,017	\$ 10,000
	\$ 2,822,619	\$ 2,801,688	\$ 3,385,634
GRANTS			
HUD	\$	\$ 400,000	\$
Streets	4,039,399	2,100,000	
Misc.	12,910,762		9,094,000
CDBG	257,029	385,000	200,000
MAG	\$	\$	\$ 906,000
	\$ 17,207,190	\$ 2,885,000	\$ 10,200,000
Total Special Revenue Funds	\$ 20,029,809	\$ 5,686,688	\$ 13,585,634

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget

DEBT SERVICE FUNDS

McDowell Rd. Improvement District	\$	\$ 2,369,075	\$ 3,550,094
Proposed Improvement District		500	
	\$ 0	\$ 2,369,575	\$ 3,550,094
Total Debt Service Funds	\$ 0	\$ 2,369,575	\$ 3,550,094

CAPITAL PROJECTS FUNDS

Non-Utility Development Fees	\$ 3,819,921	\$ 2,145,285	\$ 2,467,646
Utility Development Fees	4,806,532	2,077,159	3,370,637
Bonds	2,000,000	605,000	
CIP Proposed Improvement District		500	49,300,500
Stadium Reserve Infrastructure Improvements			5,700,000
	\$ 10,626,453	\$ 4,827,944	\$ 60,838,783
Total Capital Projects Funds	\$ 10,626,453	\$ 4,827,944	\$ 60,838,783

ENTERPRISE FUNDS

Water	\$ 10,278,700	\$ 9,279,834	\$ 10,032,397
Wastewater	8,924,223	8,305,714	9,571,974
Sanitation	5,510,152	6,062,550	6,314,254
Stadium	1,757,500	1,553,470	1,562,925
	\$ 26,470,575	\$ 25,201,568	\$ 27,481,550
Total Enterprise Funds	\$ 26,470,575	\$ 25,201,568	\$ 27,481,550

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget

INTERNAL SERVICE FUNDS

Fleet Maintenance			1,675,698
	\$ 0	\$ 0	\$ 1,675,698

**City of Goodyear
 Summary by Fund Type of Revenues Other Than Property Taxes
 Fiscal Year 2012**

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2011</u>	<u>ACTUAL REVENUES* 2011</u>	<u>ESTIMATED REVENUES 2012</u>
Total Internal Service Funds	\$ <u>0</u>	\$ <u>0</u>	\$ <u>1,675,698</u> *not included in total
TOTAL ALL FUNDS	\$ <u>108,028,813</u>	\$ <u>89,783,868</u>	\$ <u>161,187,270</u>

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget

City of Goodyear
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
	\$	\$	\$ 3,448,845	\$ 8,987,908
Total General Fund	\$	\$	\$ 3,448,845	\$ 8,987,908
SPECIAL REVENUE FUNDS				
	\$	\$	\$ 1,443,832	\$
Total Special Revenue Funds	\$	\$	\$ 1,443,832	\$
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
Proposed 2012 Improvement District- Stadium Reserve Infrastructure Improv.	\$ 55,000,500	\$ 55,000,500	\$	\$
Total Capital Projects Funds	\$ 55,000,500	\$ 55,000,500	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Stadium	\$	\$	\$ 7,544,076	\$
Water				1,360,000
Wastewater				896,460
Sanitation				1,192,385
Total Enterprise Funds	\$	\$	\$ 7,544,076	\$ 3,448,845
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 55,000,500	\$ 55,000,500	\$ 12,436,753	\$ 12,436,753

City of Goodyear
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
GENERAL FUND				
Administration	\$ 5,655,085	\$ 289,472	\$ 5,423,221	\$ 6,445,088
Administrative Services	8,370,392	221,656	7,307,370	7,838,022
Public Safety	25,969,143	898,713	25,814,481	26,913,682
Parks & Recreation	4,009,205	100,154	4,011,781	4,111,932
Development Services	4,397,883	198,237	4,359,660	4,395,953
Public Works	3,358,564		2,908,851	3,394,433
Debt Svc	930,725	(55,572)	875,153	926,425
Carryover and One-time Capital	2,620,000	(1,652,660)	967,340	3,621,248
Contingency	16,347,842			16,347,842
Capital Improvement Projects	5,130,699		5,130,699	5,733,950
Funded Depreciation	2,000,000		1,300,000	
Total General Fund	\$ 78,789,538	\$	\$ 58,098,556	\$ 79,728,575
SPECIAL REVENUE FUNDS				
HURF	\$ 3,843,477	\$ 312,878	\$ 3,615,462	\$ 4,864,869
Grants	17,207,190			5,569,560
Total Special Revenue Funds	\$ 21,050,667	\$ 312,878	\$ 3,615,462	\$ 10,434,429
DEBT SERVICE FUNDS				
GO Debt Service	\$ 4,218,860	\$	\$ 4,218,860	\$ 4,311,583
Impr. Dist. Debt Service	3,547,700		3,547,700	3,550,094
Total Debt Service Funds	\$ 7,766,560	\$	\$ 7,766,560	\$ 7,861,677
CAPITAL PROJECTS FUNDS				
Non-Utility Dev Fees	\$ 10,775,461	\$	\$ 87,000	\$ 14,707,847
CIP Carry over	34,225,413	1,395,741	35,621,154	851,197
Proposed Improv Dist	60,959,635	(3,913,371)		49,300,500
MAG				1,556,000
McDowell Rd Improv Dist	1,524,733		1,524,733	
Total Capital Projects Funds	\$ 107,485,242	\$ (2,517,630)	\$ 37,232,887	\$ 66,415,544
ENTERPRISE FUNDS				
Stadium	\$ 4,021,250	\$ 337,853	\$ 3,388,790	\$ 3,490,713
Stadium Reserve/Infrastructure Improvements				5,700,000
Stadium Debt	5,202,538			5,366,288
Water/Sewer Funds	7,402,189	172,000	7,574,189	16,592,195
Utility Dev Fee	8,441,599			8,906,922
CIP - Water	4,755,441	1,250,836	6,006,277	448,042
CIP - Wastewater	5,524,756	(144,905.00)	5,379,851	431,127
Wate/Wastewater Bonds				2,342,411
ARRA - WIFA loans				698,323
Sanitation	4,560,220		4,142,388	4,583,754
Total Enterprise Funds	\$ 39,907,993	\$ 1,615,784	\$ 26,491,495	\$ 48,559,775
INTERNAL SERVICE FUNDS				
Fleet	1,079,168	588,968	1,668,136	1,675,798
Total Internal Service Funds	\$ 1,079,168	\$ 588,968	\$ 1,668,136	\$ 1,675,798
TOTAL ALL FUNDS	\$ 256,079,168	\$	\$ 134,873,096	\$ 214,675,798

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

City of Goodyear
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
Mayor and Council				
General Fund	\$ 469,151	\$	\$ 451,962	\$ 366,602
Department Total	469,151		451,962	366,602
City Clerk				
General Fund	702,490		662,674	564,003
Department Total	702,490		662,674	564,003
City Manager's Office				
General Fund	1,683,244		1,655,922	1,591,562
Department Total	1,683,244		1,655,922	1,591,562
Non-Departmental				
General Fund	2,800,200		1,496,547	2,809,400
Prior Year Carryover	500,000			
Grants	2,727,481			5,569,560
Contingency	16,347,842			16,347,842
Department Total	22,375,523		1,496,547	24,726,802
Attorney/Prosecutor				
General Fund	1,081,829	289,472	1,165,941	1,113,520
Prior Year Carryover	275,000			
Department Total	1,356,829	289,472	1,165,941	1,113,520
Finance				
General Fund	2,676,255	126,259	2,802,514	2,903,241
Dev Impact Fees	3,018,001			5,330,457
Capital Improvement Projects	5,130,699			9,355,378
Proposed Improvement District	60,037,085			50,856,500
Debt Service	24,180,013			19,550,384
Special Improvement District	5,072,433			3,550,094
Department Total	100,114,486	126,259	2,802,514	91,546,054
IT				
General Fund	2,416,508	99,997	2,516,505	2,732,362
Prior Year Carryover	1,300,000			88,750
Department Total	3,716,508	99,997	2,516,505	2,821,112
Human Resources				
General Fund	2,195,800		1,988,351	2,202,418
Department Total	2,195,800		1,988,351	2,202,418
Police				
General Fund	13,552,775	878,713	13,248,472	13,773,699
Towing Administration - 009			149,680	194,803
Dev. Fees	5,807,460			7,427,390
Grants	907,029			
Department Total	20,267,264	878,713	13,398,152	21,395,892
Fire				
General Fund	11,397,419		11,397,380	11,981,164
Dev. Fees	1,950,000			1,950,000
Department Total	13,347,419		11,397,380	13,931,164
Court				
General Fund	1,018,949		1,018,949	964,016
Department Total	1,018,949		1,018,949	964,016
Economic Development				
General Fund	957,304		957,303	1,043,347
Department Total	957,304		957,303	1,043,347
Community Development				
General Fund	1,075,339		1,047,899	996,382
Department Total	1,075,339		1,047,899	996,382
Engineering				
General Fund	2,365,240		2,345,458	2,356,224
Department Total	2,365,240		2,345,458	2,356,224
Parks & Recreation				
General Fund	4,009,205	100,134	4,011,781	4,111,933
Stadium Infrastructure Reserve				5,700,000
Stadium Operating	3,660,843		3,388,790	3,490,713
Department Total	7,670,048	100,134	7,400,571	13,302,646
Public Works				
General Fund	3,358,564	(55,752)	2,908,851	3,394,434
HURF	3,503,477	312,878	3,615,462	4,918,869
Water Resources	7,402,164		6,197,427	4,559,938
Wastewater				3,031,989
Capital Projects				879,169
Water/Sewer Bonds				2,342,411
Dev Fees				8,906,922
Sanitation	4,560,220		4,142,388	4,583,754
ARRA - WIFA Loans				698,323
Grants				762,447
Department Total	18,824,425	257,126	16,864,128	34,078,256
Department Total	\$ 198,140,019	\$ 1,751,701	\$ 67,170,256	\$ 213,000,000

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



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RESOLUTION 11-1435

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, 2011 AND ENDING JUNE 30, 2012.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on the 23rd day of May, 2011 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, revenues (if any) described by Arizona Revised Statutes Section 9-500.06, as modified by SB1460 of the 2011 Legislative Session, are dedicated to tourism through the funding of the ballpark debt service and the operating and maintenance costs of the ballpark and related spring training facilities; and

WHEREAS, in accordance with said Statutes and following due public notice, the Council met on June 27, 2011 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 11, 2011 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;

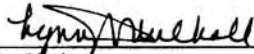
NOW THEREFORE, BE IT RESOLVED that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed, by and the same are hereby adopted as the Budget of the City of Goodyear, Maricopa County, Arizona for the fiscal year 2011-12.

Appendix

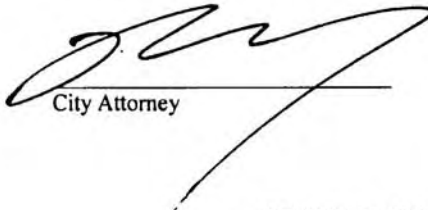
PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona this 27th day of June, 2011.


Georgia Lord, Mayor

ATTEST:


City Clerk

APPROVED AS TO FORM:


City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
) ss.
County of Maricopa)

I, the undersigned Lynn Mulhull, being the duly appointed, qualified City Clerk of the City of Goodyear, Arizona, certify that the foregoing Resolution 11-1435, is a true, correct and accurate copy of Resolution 11-1435 passed and adopted at a meeting of the Council of the City of Goodyear, Maricopa County, Arizona held on the 27 day of June, 2011, at which a quorum was present.

Given under by hand and seal, this 29 day of June, 2011.




City Clerk

Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
Population		
Estimated Population (2010)	64,093	
Census Population (1990)	7,818	
Census Population (2000)	20,323	
Projected Population (2015)	77,205	
Forecasted Population (2020)	108,801	
Historical Annual Change (1990-2000)	12,505	16.0%
Historical Annual Change (2000-2010)	43,770	21.5%
Projected Annual Change (2010-2015)	13,112	4.1%
Est. Population Density (2010)	599.54	psm
Trade Area Size	106.90	sq mi
Households		
Estimated Households (2010)	20,476	
Census Households (1990)	1,862	
Census Households (2000)	6,611	
Projected Households (2015)	24,323	
Forecasted Households (2020)	34,157	
Historical Annual Change (1990-2000)	4,749	25.5%
Projected Annual Change (2000-2015)	17,712	17.9%
Average Household Income		
Est. Average Household Income (2010)	\$85,301	
Census Average Hhld Income (1990)	\$37,630	
Census Average Hhld Income (2000)	\$67,797	
Proj. Average Household Income (2015)	\$92,653	
Historical Annual Change (1990-2000)	\$30,167	8.0%
Projected Annual Change (2000-2015)	\$24,856	2.4%
Median Household Income		
Est. Median Household Income (2010)	\$71,383	
Census Median Hhld Income (1990)	\$35,948	
Census Median Hhld Income (2000)	\$56,599	
Proj. Median Household Income (2015)	\$74,766	
Historical Annual Change (1990-2000)	\$20,650	5.7%
Projected Annual Change (2000-2015)	\$18,167	2.1%
Per Capita Income		
Est. Per Capita Income (2010)	\$27,589	
Census Per Capita Income (1990)	\$8,963	
Census Per Capita Income (2000)	\$21,846	
Proj. Per Capita Income (2015)	\$29,474	
Historical Annual Change (1990-2000)	\$12,882	14.4%
Projected Annual Change (2000-2015)	\$7,628	2.3%
Other Income		
Est. Median Disposable Income (2010)	\$57,802	
Proj. Median Disposable Income (2015)	\$60,142	
Est. Average Household Net Worth (2010)	\$278,947	

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Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
Household Income Distribution (2010)		
HH Income \$200,000 or More	687	3.4%
HH Income \$150,000 to 199,999	962	4.7%
HH Income \$125,000 to 149,999	1,068	5.2%
HH Income \$100,000 to 124,999	2,628	12.8%
HH Income \$75,000 to 99,999	4,107	20.1%
HH Income \$50,000 to 74,999	5,204	25.4%
HH Income \$35,000 to 49,999	2,914	14.2%
HH Income \$25,000 to 34,999	1,314	6.4%
HH Income \$15,000 to 24,999	918	4.5%
HH Income \$10,000 to 14,999	222	1.1%
HH Income \$0 to 9,999	454	2.2%
HH Income \$35,000+	17,569	85.8%
HH Income \$50,000+	14,655	71.6%
HH Income \$75,000+	9,451	46.2%
Race & Ethnicity (2010)		
Total Population	64,093	
White	51,529	80.4%
Black or African American	3,714	5.8%
American Indian & Alaska Native	698	1.1%
Asian	1,536	2.4%
Hawaiian & Pacific Islander	105	0.2%
Other Race	4,871	7.6%
Two or More Races	1,641	2.6%
Not Hispanic or Latino Population	46,234	72.1%
Non Hispanic: White	39,874	86.2%
Non Hispanic: Black or African American	3,142	6.8%
Non Hispanic: Amer Indian & AK Native	545	1.2%
Non Hispanic: Asian	1,272	2.8%
Non Hispanic: Hawaiian & Pacific Islander	85	0.2%
Non Hispanic: Other Race	460	1.0%
Non Hispanic: Two or More Races	855	1.9%
Hispanic or Latino Population	17,859	27.9%
Hispanic: White	11,655	65.3%
Hispanic: Black or African American	572	3.2%
Hispanic: American Indian & Alaska Native	153	0.9%
Hispanic: Asian	263	1.5%
Hispanic: Hawaiian & Pacific Islander	20	0.1%
Hispanic: Other Race	4,411	24.7%
Hispanic: Two or More Races	786	4.4%
Not of Hispanic Origin Population (1990)	5,620	71.9%
Hispanic Origin Population (1990)	2,199	28.1%
Not Hispanic or Latino Population (2000)	15,853	78.0%
Hispanic or Latino Population (2000)	4,470	22.0%
Not Hispanic or Latino Population 5yr (2015)	53,750	69.6%
Hispanic or Latino Population 5yr (2015)	23,455	30.4%
Historical Annual Change (1990-2000)	2,271	10.3%
Projected Annual Change (2000-2015)	18,985	28.3%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Age Distribution (2010)			
Total Population		64,093	
Age 0 to 4 yrs		4,814	7.5%
Age 5 to 9 yrs		4,855	7.6%
Age 10 to 14 yrs		4,568	7.1%
Age 15 to 19 yrs		3,777	5.9%
Age 20 to 24 yrs		3,625	5.7%
Age 25 to 29 yrs		4,524	7.1%
Age 30 to 34 yrs		5,391	8.4%
Age 35 to 39 yrs		5,002	7.8%
Age 40 to 44 yrs		4,739	7.4%
Age 45 to 49 yrs		4,733	7.4%
Age 50 to 54 yrs		4,508	7.0%
Age 55 to 59 yrs		4,009	6.3%
Age 60 to 64 yrs		3,544	5.5%
Age 65 to 69 yrs		2,581	4.0%
Age 70 to 74 yrs		1,390	2.2%
Age 75 to 79 yrs		886	1.4%
Age 80 to 84 yrs		602	0.9%
Age 85 yrs plus		544	0.8%
Median Age		35.0 yrs	
Age 19 yrs or less		18,015	28.1%
Age 20 to 64 years		40,075	62.5%
Age 65 years Plus		6,003	9.4%
Female Age Distribution (2010)			
Female Population		31,297	48.8%
Age 0 to 4 yrs		2,302	7.4%
Age 5 to 9 yrs		2,359	7.5%
Age 10 to 14 yrs		2,218	7.1%
Age 15 to 19 yrs		1,783	5.7%
Age 20 to 24 yrs		1,694	5.4%
Age 25 to 29 yrs		2,186	7.0%
Age 30 to 34 yrs		2,669	8.5%
Age 35 to 39 yrs		2,407	7.7%
Age 40 to 44 yrs		2,208	7.1%
Age 45 to 49 yrs		2,333	7.5%
Age 50 to 54 yrs		2,299	7.3%
Age 55 to 59 yrs		2,065	6.6%
Age 60 to 64 yrs		1,768	5.6%
Age 65 to 69 yrs		1,271	4.1%
Age 70 to 74 yrs		647	2.1%
Age 75 to 79 yrs		465	1.5%
Age 80 to 84 yrs		285	0.9%
Age 85 yrs plus		339	1.1%
Female Median Age		35.2 yrs	
Age 19 yrs or less		8,662	27.7%
Age 20 to 64 years		19,628	62.7%
Age 65 years Plus		3,007	9.6%

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Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
Male Age Distribution (2010)		
Male Population	32,796	51.2%
Age 0 to 4 yrs	2,513	7.7%
Age 5 to 9 yrs	2,496	7.6%
Age 10 to 14 yrs	2,350	7.2%
Age 15 to 19 yrs	1,994	6.1%
Age 20 to 24 yrs	1,931	5.9%
Age 25 to 29 yrs	2,338	7.1%
Age 30 to 34 yrs	2,722	8.3%
Age 35 to 39 yrs	2,595	7.9%
Age 40 to 44 yrs	2,531	7.7%
Age 45 to 49 yrs	2,400	7.3%
Age 50 to 54 yrs	2,209	6.7%
Age 55 to 59 yrs	1,944	5.9%
Age 60 to 64 yrs	1,776	5.4%
Age 65 to 69 yrs	1,310	4.0%
Age 70 to 74 yrs	743	2.3%
Age 75 to 79 yrs	420	1.3%
Age 80 to 84 yrs	318	1.0%
Age 85 yrs plus	205	0.6%
Male Median Age	34.8 yrs	
Age 19 yrs or less	9,352	28.5%
Age 20 to 64 years	20,447	62.3%
Age 65 years Plus	2,997	9.1%
Males per 100 Females (2010)		
Overall Comparison	105	
Age 0 to 4 yrs	109	52.2%
Age 5 to 9 yrs	106	51.4%
Age 10 to 14 yrs	106	51.4%
Age 15 to 19 yrs	112	52.8%
Age 20 to 24 yrs	114	53.3%
Age 25 to 29 yrs	107	51.7%
Age 30 to 34 yrs	102	50.5%
Age 35 to 39 yrs	108	51.9%
Age 40 to 44 yrs	115	53.4%
Age 45 to 49 yrs	103	50.7%
Age 50 to 54 yrs	96	49.0%
Age 55 to 59 yrs	94	48.5%
Age 60 to 64 yrs	100	50.1%
Age 65 to 69 yrs	103	50.8%
Age 70 to 74 yrs	115	53.5%
Age 75 to 79 yrs	90	47.5%
Age 80 to 84 yrs	112	52.7%
Age 85 yrs plus	61	37.8%
Age 19 yrs or less	108	51.9%
Age 20 to 39 yrs	107	51.7%
Age 40 to 64 yrs	102	50.4%
Age 65 years Plus	100	49.9%

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Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
Household Type (2010)		
Total Households	20,476	
Households with Children	7,684	37.5%
Average Household Size	3.00	
Est. Household Density	191.54	psm
Population Family	55,816	87.1%
Population Non-Family	5,691	8.9%
Population Group Qtrs	2,585	4.0%
Family Households	15,734	76.8%
<i>Married Couple Hhlds</i>	13,304	84.6%
<i>Other Family Hhlds</i>	2,430	15.4%
Family Households With Children	7,626	48.5%
<i>Married Couple With Children</i>	5,898	77.3%
<i>Other Family Hhlds With Children</i>	1,728	22.7%
Family Households No Children	8,109	51.5%
<i>Married Couple No Children</i>	7,406	91.3%
<i>Other Family Households No Children</i>	702	8.7%
Average Family Household Size	3.55	
Average Family Income	\$91,678	
Median Family Income	\$75,727	
Non-Family Households	4,742	23.2%
Non-Family Hhlds With Children	59	1.2%
Non-Family Hhld No Children	4,683	98.8%
<i>N-F Hhld Lone Person No Children</i>	3,624	76.4%
Lone Male Householder	1,856	51.2%
Lone Female Householder	1,768	48.8%
<i>N-F Hhld 2+ Persons No Children</i>	1,060	22.3%
Average Non-Family Hhld Size	1.20	
Marital Status (2010) (15 Years or Older)		
Never Married	49,754	
Now Married	11,086	22.3%
Previously Married	31,219	62.7%
Separated	7,449	15.0%
Widowed	2,922	39.2%
Divorced	1,237	16.6%
Divorced	3,289	44.2%
Educational Attainment (2010)		
Adult Population (25 Years or Older)	42,453	
Elementary (0 to 8)	1,630	3.8%
Some High School (9 to 11)	2,735	6.4%
High School Graduate (12)	12,232	28.8%
Some College (13 to 16)	11,193	26.4%
Associate Degree Only	3,627	8.5%
Bachelor Degree Only	7,521	17.7%
Graduate Degree	3,515	8.3%
Any College + (Some College or higher)	25,856	60.9%
College Degree + (Bachelor Degree or higher)	11,036	26.0%

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Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
Calculated using Proportional Block Groups

Lat/Long: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes
Housing (2010)		
Total Housing Units		22,703
Housing Units, Occupied		20,476 90.2%
Housing Units, Owner-Occupied		17,551 85.7%
Housing Units, Renter-Occupied		2,925 14.3%
Housing Units, Vacant		2,227 8.9%
Total Housing Units (2000)		7,211
Historical Annual Change (2000-2010)		15,492 215.5%
Household Size (2010)		
Total Households		20,476
1 Person Household		3,624 17.7%
2 Person Households		6,259 30.6%
3 Person Households		2,487 12.1%
4 Person Households		4,523 22.1%
5 Person Households		2,176 10.6%
6 Person Households		785 3.8%
7+ Person Households		623 3.0%
Household Stability (2010)		
Total Households		20,476
In current residence < 1 year		9,289 45.4%
In current residence 1-2 years		6,140 30.0%
In current residence 3-5 years		2,963 14.5%
In current residence 6-10 years		868 4.2%
In current residence > 10 years		1,215 5.9%
Turnover (% Annual Residential Turnover)		45.4%
Stability (% In Current Residence 5+ Years)		10.2%
Median Years in Residence		1.8 yrs
Household Vehicles (2010)		
Total Vehicles Available		40,859
Household: 0 Vehicles Available		418 2.0%
Household: 1 Vehicles Available		6,185 30.2%
Household: 2 Vehicles Available		9,442 46.1%
Household: 3+ Vehicles Available		4,431 21.6%
Average Per Household		2.0 Vehicles
Owner Occupied Hhlds Vehicles		36,230 88.7%
Average Per Owner Household		2.1 Vehicles
Renter Occupied Hhlds Vehicles		4,629 11.3%
Average Per Renter Household		1.6 Vehicles
Travel Time (2000)		
Worker Base (16 Years or Older)		8,583
Travel to Work in 14 Minutes or Less		1,958 22.8%
Travel to Work in 15 to 29 Minutes		2,382 27.8%
Travel to Work in 30 to 59 Minutes		3,452 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

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COMPLETE PROFILE

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Lat/Long: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
Transportation To Work (2000)		
Work Base	8,583	
Drive to Work Alone	6,541	76.2%
Drive to Work in Carpool	1,365	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 (2010)		
Total Number of Businesses	1,197	
Total Number of Employees	17,144	
Company Headqtrs: Businesses	1	0.1%
Company Headqtrs: Employees	47	0.3%
Employee Population per Business	14.3	to 1
Residential Population per Business	53.5	to 1
Est. Adj. Daytime Demographics (Age16+)	35,161	
Labor Force (2010)		
Labor: Population Age 16+	48,994	
Unemployment Rate		3.8%
Labor Force Total: Males		
Male civilian employed	24,982	51.0%
Male civilian unemployed	17,254	69.1%
Males in Armed Forces	1,141	4.6%
Males not in labor force	306	1.2%
Males in labor force	6,280	25.1%
Labor Force Total: Females		
Female civilian employed	24,012	49.0%
Female civilian unemployed	13,371	55.7%
Females in Armed Forces	719	3.0%
Females not in labor force	46	0.2%
Females in labor force	9,876	41.1%
Employment Force Change (2000-2010)	22,243	265.4%
Male Change (2000-2010)	12,581	269.2%
Female Change (2000-2010)	9,662	260.5%
Occupation (2000)		
Occupation: Population Age 16+	8,382	
Occupation Total: Males		
Occupation Total: Females	4,673	55.8%
Mgmt, Business, & Financial Operations	3,709	44.2%
Professional and Related	1,369	16.3%
Service	1,241	14.8%
Sales and Office	1,230	14.7%
Farming, Fishing, & Forestry	2,575	30.7%
Construction, Extraction, & Maintenance	98	1.2%
Production, Transport, & Material Moving	770	9.2%
White Collar	1,099	13.1%
Blue Collar		61.9%
		38.1%

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Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Units In Structure (2000)			
Total Units		7,211	
1 Detached Unit		5,970	82.8%
1 Attached Unit		146	2.0%
2 Units		31	0.4%
3 to 4 Units		144	2.0%
5 to 9 Units		148	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		484	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		3,272	45.4%
Homes Built 1990 to 1994		712	9.9%
Homes Built 1980 to 1989		502	7.0%
Homes Built 1970 to 1979		656	9.1%
Homes Built 1960 to 1969		276	3.8%
Homes Built 1950 to 1959		248	3.4%
Homes Built 1940 to 1949		182	2.5%
Homes Built Before 1939		74	1.0%
Median Age of Homes		9.5 yrs	
Home Values (2000)			
Owner Specified Housing Units		5,043	
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		298	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		24	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		\$156,690	
Renter Occupied Median Rent		\$709	

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Appendix

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
Consumer Expenditure (Annual Total)		
Total Household Expenditure (2010)	\$1.30 B	
<i>Total Non-Retail Expenditures (2010)</i>	\$752 M	
<i>Total Retail Expenditures (2010)</i>	\$546 M	
Apparel (2010)	\$62.3 M	
Contributions (2010)	\$48.3 M	
Education (2010)	\$31.4 M	
Entertainment (2010)	\$73.3 M	
Food And Beverages (2010)	\$197 M	
Furnishings And Equipment (2010)	\$58.9 M	
Gifts (2010)	\$34.4 M	
Health Care (2010)	\$77.0 M	
Household Operations (2010)	\$47.6 M	
Miscellaneous Expenses (2010)	\$21.3 M	
Personal Care (2010)	\$18.8 M	
Personal Insurance (2010)	\$13.5 M	
Reading (2010)	\$4.23 M	
Shelter (2010)	\$250 M	
Tobacco (2010)	\$7.98 M	
Transportation (2010)	\$264 M	
Utilities (2010)	\$88.6 M	
Consumer Expenditure (per Household per Month)		
Total Household Expenditure (2010)	\$5,286	
<i>Total Non-Retail Expenditures (2010)</i>	\$3,062	57.9%
<i>Total Retail Expenditures (2010)</i>	\$2,224	42.1%
Apparel (2010)	\$253	4.8%
Contributions (2010)	\$196	3.7%
Education (2010)	\$128	2.4%
Entertainment (2010)	\$298	5.6%
Food And Beverages (2010)	\$802	15.2%
Furnishings And Equipment (2010)	\$240	4.5%
Gifts (2010)	\$140	2.6%
Health Care (2010)	\$313	5.9%
Household Operations (2010)	\$194	3.7%
Miscellaneous Expenses (2010)	\$87	1.6%
Personal Care (2010)	\$76	1.4%
Personal Insurance (2010)	\$55	1.0%
Reading (2010)	\$17	0.3%
Shelter (2010)	\$1,018	19.3%
Tobacco (2010)	\$32	0.6%
Transportation (2010)	\$1,075	20.3%
Utilities (2010)	\$361	6.8%

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Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

ALTERNATIVE LOCAL EXPENDITURE LIMITATION

If the funding needs of the City are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

APPROPRIATION

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

CAPITAL FUND (SEE REVENUE FUNDS)

CAPITAL OUTLAY

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

COMMUNITY FACILITIES DISTRICTS (CFD)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEBT SERVICE FUND (SEE REVENUE FUNDS)

DEPARTMENT

The basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

DIVISION

An organized unit within a department.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

ENTERPRISE FUND (SEE REVENUE FUNDS)

EXPENDITURE LIMITATION

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Fees are charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds,

capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

GAAP (GENERAL ACCEPTED ACCOUNTING PRINCIPLES)

A standard established by the Accounting Practices Board of the American Institute of Certified Public Accountants. These rules, conventions, and procedures define accepted accounting practices.

GENERAL FUND (SEE REVENUE FUNDS)

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) BUDGET PRESENTATION AWARD

The GFOA Budget Presentation Awards Program is an international awards program for governmental budgeting. Its purpose is to encourage exemplary budgeting practices and to provide peer recognition for government finance officers preparing budget documents. Award criteria includes coverage of four areas of interest: *policy orientation, financial planning, operational focus and effective communications.*

GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HIGHWAY USER REVENUE FUND

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend such as roads, water lines, sewers, public buildings, parks, airports, et cetera.

INTERNAL SERVICE FUND (SEE REVENUE FUNDS)

MODIFIED ACURAL METHOD OF ACCOUNTING

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

ORDINANCE

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies

PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new

construction and annexation of new property and tort litigation settlements.

PROPERTY TAX

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. See these two definitions under revenue funds.

RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVENUE FUNDS

Income collected by municipalities for public use.

Capital Fund: Fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/sewer systems and the like.

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

Enterprise Fund: A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges.

Appendix

General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

Internal Service Fund:

Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.

Special Assessment

Fund:

A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Trust Fund:

A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

SALES TAX

Sales Tax - Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

SECONDARY PROPERTY TAX

Secondary Property Tax - Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)

STATE-SHARED REVENUES

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State of Arizona and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

STEWARDSHIP OF RESOURCES

In general, stewardship is responsibility for taking good care of resources.

SUPPLEMENTAL REQUEST

A Request by the departments to increase their base budget.

TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

TRUST FUND (SEE REVENUE FUNDS)

USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.

Acronyms

ADOT	Arizona Department of Transportation	PDS	Professional Development Series
AMWC	Adaman Mutual Water Company	PIC	Public Improvement Corporation Bond
ASE	National Institute for Automotive Service Excellence	PM	Project Management
CAFR	Comprehensive Annual Financial Report	PW	Public Works
CAP	Central Arizona Project	RFP	Request for Proposals
CDBG	Community Development Block Grant	RFQ	Request for Qualifications
CERT	Community Emergency Response Team	RID	Roosevelt Irrigation District
CFD	Community Facilities District	RO	Reverse Osmosis
CIP	Capital Improvement Program	ROW	Right of Way
CMAQ	Congestion Mitigation and Air Quality Improvement Program	RWC	<i>Regional Wireless Cooperation</i>
COOP/COG	Continuity of Operations/Continuity of Government	SAT	Soil Aquifer Treatment
CPA	Central Planning Area	SCADA	Supervisory Control and Data Acquisition
CPM	Corrugate Metal Pipe	SDC	Southern Departure Corridor
CBRNE	<i>Chemical, Biological, Radiological, Nuclear, & High Yield Explosives</i>	SFR	Single Family Residential
DIF	Development Impact Fees	SPA	Southern Planning Area
DIP	Ductile Iron Pipe	SR303	State Route 303
DUI	Driving Under the Influence	SSO	Sanitary Sewer Overflows
EMR	Estrella Mountain Ranch	UIW	University of the Incarnate Word
EQ	Environmental Quality	VLT	Vehicle License Tax
FTE	Full Time Employee	WCMP	Watercourse Master Plan
FY	Fiscal Year	WIFA	Water Infrastructure Finance Authority
GAAP	General Accepted Accounting Principles	WRD	Water Resources Department
GAIN	Getting Arizona Involved in Neighborhoods	WRF	Water Reclamation Facility
GFOA	Government Finance Officers Association	WS	Water Services
GIS	Geographic Information System	WWS	Wastewater Services
GO	General Obligation (bonds)	WWTP	Wastewater Treatment Plant
GPA	General Plan Amendment		
GPM	Gallons per Minute		
GRIC	Gila River Indian Community		
GWRF	Goodyear Wastewater Reclamation Facility		
HHW	Household Hazardous Waste		
HOA	Home Owners Association		
HURF	Highway User Revenue Fund		
I-10	Interstate 10		
IGA	Intergovernmental Agreement		
ITS	Information Technology Services		
IWMP	Integrated Water master Plan		
LMS	Learning Management System		
LPSCO	Litchfield Park Service Company		
LTAf	Local Transportation Assistance Funds		
MAG	Maricopa Association of Governments		
MC-85	Maricopa County 85		
MCDOT	Maricopa County Department of Transportation		
MGD	Million Gallons per Day		
M-I	Municipal & Industrial		
O & M	Operations and Maintenance		