

FINAL ADOPTED

CITY OF GOODYEAR, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2014	ACTUAL EXPENDITURES/EXPENSES** 2014	FUND BALANCE/ NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 89,241,412	\$ 56,295,038	\$ 39,032,058	\$ 7,431,367	\$ 71,784,694	\$	\$	\$ 2,800,000	\$ 11,558,300	\$ 109,489,819	\$ 108,715,783
2. Special Revenue Funds	8,731,004	6,509,991	1,897,105	4,527,418	6,352,086					12,776,609	8,977,491
3. Debt Service Funds Available	8,865,817	8,121,129	447,949		3,541,932			2,233,216		6,223,097	8,378,040
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	8,865,817	8,121,129	447,949		3,541,932			2,233,216		6,223,097	8,378,040
6. Capital Projects Funds	50,913,197	15,657,109	12,950,862		13,130,375	18,619,059				44,700,296	51,558,688
7. Permanent Funds	4,458,745										433,169
8. Enterprise Funds Available	38,529,955	19,243,198	29,946,075		33,330,623			10,609,373	4,084,289	69,801,782	41,606,113
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	38,529,955	19,243,198	29,946,075		33,330,623			10,609,373	4,084,289	69,801,782	41,606,113
11. Internal Service Funds	2,009,874	2,174,059	1,602,751		2,330,716					3,933,467	2,330,716
12. TOTAL ALL FUNDS	\$ 202,750,004	\$ 108,000,524	\$ 85,876,800	\$ 11,958,785	\$ 130,470,426	\$ 18,619,059	\$	\$ 15,642,589	\$ 15,642,589	\$ 246,925,070	\$ 222,000,000

EXPENDITURE LIMITATION COMPARISON

	2014	2015
1. Budgeted expenditures/expenses	\$ 202,750,004	\$ 222,000,000
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	202,750,004	222,000,000
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 202,750,004	\$ 222,000,000
6. EEC or voter-approved alternative expenditure limitation	\$ 324,861,363	\$ 336,976,889

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 Position 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, ARIZONA
Tax Levy and Tax Rate Information
Fiscal Year 2015**

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 7,012,561	\$ 7,431,367
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	\$ 7,012,561	\$ 7,431,367
B. Secondary property taxes	4,135,351	4,527,418
C. Total property tax levy amounts	\$ 11,147,912	\$ 11,958,785
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 6,872,310	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 6,872,310	
B. Secondary property taxes		
(1) Current year's levy	\$ 3,969,937	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 3,969,937	
C. Total property taxes collected	\$ 10,842,247	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	1.1994	1.1836
(2) Secondary property tax rate	0.7006	0.6864
(3) Total city/town tax rate	1.9000	1.8700
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ 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, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015**

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
GENERAL FUND			
Local taxes			
Construction	\$ 8,717,943	\$ 6,232,210	\$ 6,000,000
Sales	35,782,861	26,525,164	36,893,406
Franchise	2,593,087	1,422,092	2,678,104
Delinquent Payments			50,000
Licenses and permits			
Business	211,167	201,225	273,650
Non-Business License	54,402	14,500	500,000
Intergovernmental			
Urban Revenue Sharing	7,282,416	5,455,749	7,901,479
Auto Lieu	2,147,609	1,727,822	2,308,065
State Shared Sales Tax	5,652,378	4,195,355	5,898,143
Charges for services			
General Government	808,144	859,642	605,500
Rentals	312,814	234,123	323,000
Recreation and Aquatics	383,127	289,405	354,500
Community Development	1,615,476	2,125,892	1,226,248
Public Safety	400,155	242,918	25,000
Building Safety	4,904,950	3,575,741	4,404,899
Fines and forfeits			
Fines	694,302	594,736	705,850
Interest on investments			
Earnings on Investment	123,476	102,515	115,500
In-lieu property taxes			
Utility Levy	900,000		900,000
Contributions			
Voluntary contributions			
Miscellaneous			
Development Fees	476,884	420,519	160,000
Miscellaneous	426,949	923,987	461,350
Total General Fund	\$ 73,488,140	\$ 55,143,595	\$ 71,784,694

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

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**CITY OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015**

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
SPECIAL REVENUE FUNDS			
Impound	\$ 150,000	\$ 112,774	\$ 120,000
HURF	3,758,964	\$ 2,695,661	3,750,086
LTAF I	\$ -	\$ 99.00	\$ -
LTAF II	\$ -	96,750	\$ -
Park & Ride	100,000	84,236	100,000
Court Enhancement	56,000	\$ 37,489	60,000
JCEF	16,000	\$ 11,449	15,000
Fill the Gap	7,000	\$ 5,417	7,000
Grants	16,375	\$ 16,375	\$ 300,000
Misc.	\$ -	\$ -	2,000,000
	\$ 4,104,339	\$ 3,060,250	\$ 6,352,086
Total Special Revenue Funds	\$ 4,104,339	\$ 3,060,250	\$ 6,352,086

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

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**CITY OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015**

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
DEBT SERVICE FUNDS			
Debt Service	\$ 4,098,175	\$ 2,448,441	\$
McDowell Improvement District	3,544,906	2,467,773	3,541,932
Water Bonds	35,085	34,085	
Wastewater Bonds	280,000	279,794	\$ -
	\$ 7,958,166	\$ 5,230,093	\$ 3,541,932
Total Debt Service Funds	\$ 7,958,166	\$ 5,230,093	\$ 3,541,932
CAPITAL PROJECTS FUNDS			
Non-Utility (Development Fees)	\$ 2,644,923	\$ 1,873,430	\$ 4,435,455
Utility (development Fees)	5,048,918	3,061,447	8,694,920
CIP Proposed ID			
	\$ 7,693,841	\$ 4,934,877	\$ 13,130,375
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Capital Projects Funds	\$ 7,693,841	\$ 4,934,877	\$ 13,130,375

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

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**CITY OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015**

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
Water	\$ 11,921,387	\$ 9,210,956	\$ 11,952,330
Wastewater	12,267,016	9,225,227	12,819,885
Sanitation	6,552,654	4,976,244	6,815,482
Stadium	1,639,100	1,639,100	1,742,926
	\$ 32,380,157	\$ 25,051,527	\$ 33,330,623
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ 32,380,157	\$ 25,051,527	\$ 33,330,623

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

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**CITY OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015**

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
INTERNAL SERVICE FUNDS			
Fleet	\$ 2,009,873	\$ 1,585,053	\$ 2,330,716
	\$ 2,009,873	\$ 1,585,053	\$ 2,330,716
Total Internal Service Funds	\$ 2,009,873	\$ 1,585,053	\$ 2,330,716
TOTAL ALL FUNDS	\$ 127,634,516	\$ 95,005,395	\$ 130,470,426

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF GOODYEAR, ARIZONA
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Stadium	\$ _____	\$ _____	\$ _____	\$ 7,896,513
HURF	_____	_____	_____	2,233,216
Development Impact Fees	_____	_____	_____	1,428,571
Water	_____	_____	700,000	_____
Wastewater	_____	_____	1,200,000	_____
Sanitation	_____	_____	900,000	_____
Total General Fund	\$ _____	\$ _____	\$ 2,800,000	\$ 11,558,300
SPECIAL REVENUE FUNDS				
_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Special Revenue Funds	\$ _____	\$ _____	\$ _____	\$ _____
DEBT SERVICE FUNDS				
HURF	\$ _____	\$ _____	\$ 2,233,216	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Debt Service Funds	\$ _____	\$ _____	\$ 2,233,216	\$ _____
CAPITAL PROJECTS FUNDS				
Proposed Improvement District	\$ 18,619,059	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Capital Projects Funds	\$ 18,619,059	\$ _____	\$ _____	\$ _____
PERMANENT FUNDS				
_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Permanent Funds	\$ _____	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS				
Water	\$ _____	\$ _____	\$ 834,289	\$ 700,000
Wastewater	_____	_____	450,000	1,200,000
Utility Impact Fees	_____	_____	1,428,571	1,284,289
Stadium	_____	_____	7,896,513	_____
Sanitation	_____	_____	_____	900,000
Total Enterprise Funds	\$ _____	\$ _____	\$ 10,609,373	\$ 4,084,289
INTERNAL SERVICE FUNDS				
_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
Total Internal Service Funds	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ 18,619,059	\$ _____	\$ 15,642,589	\$ 15,642,589

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**CITY OF GOODYEAR, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2015**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
GENERAL FUND				
Administrative Services	\$ 12,756,847	\$ (2,080,000)	\$ 7,956,110	\$ 8,902,206
Support Services	10,394,506	24,963	7,901,222	9,150,962
Public Safety	29,158,589	1,015,454	27,260,984	30,525,423
Development Services	12,218,616	(105,063)	5,434,381	6,606,314
PW GF	2,440,579		1,853,074	2,366,757
Parks & Recreation	5,254,978	482,979	4,741,145	5,276,183
Debt Service - GF (9510)	1,148,122	183,000	1,148,122	1,474,422
Contingency - GF	16,347,842			16,347,842
Carryover/Capital Projects				28,065,674
Total General Fund	\$ 89,720,079	\$ (478,667)	\$ 56,295,038	\$ 108,715,783
SPECIAL REVENUE FUNDS				
Court Enhancement	\$	61,000	59,000	141,627
JCEF		47,000	46,000	119,758
Towing	115,055	11,085	110,000	114,591
Fill Gap				79,143
HURF	5,887,945	46,479	5,337,384	5,983,302
LTAF II		80,000	80,000	
Officer Safety		27,607	27,607	
Grants	368,739	905,001	850,000	539,070
Grants - Contingency	2,046,356	(865,263)		2,000,000
Total Special Revenue Funds	\$ 8,418,095	312,909	6,509,991	8,977,491
DEBT SERVICE FUNDS				
Secondary Property Tax - 201	\$ 4,460,192		4,460,192	4,833,133
McDowell Imp District - 241	3,544,907		3,544,907	3,544,907
Water Bonds - 426	1,163,030	(302,312)	116,030	
Water Bonds - 414	22,822	(22,822)		
Total Debt Service Funds	\$ 9,190,951	(325,134)	8,121,129	8,378,040
CAPITAL PROJECTS FUNDS				
Non-Utility Impact Fees	\$ 14,400,636	(687,915)	1,440,000	11,364,482
Utility Impact Fees	6,701,858	(224,524)	6,700,000	15,514,182
CIP Contingency	29,463,122	(5,977,968)		18,619,059
CIP Venida	1,754,658	(184,468)	1,754,658	261,606
CIP - Water - 423	278,099	(21,656)	278,099	97,610
CIP - Stadium 445	5,484,352	(72,997)	5,484,352	5,083,110
CIP - Wastewater Bonds - 426				618,639
Total Capital Projects Funds	\$ 58,082,725	(7,169,528)	15,657,109	51,558,688
PERMANENT FUNDS				
Fleet Reserve - 621		2,388,942		433,169
Stadium Reserve - 440		96,804		
Risk Reserve - 630		935,000		
IT Reserve - 661		1,037,999		
Total Permanent Funds	\$	4,458,745		433,169
ENTERPRISE FUNDS				
Water	11,498,397	849,554	5,358,951	14,874,155
Wastewater	11,092,696	60,961	4,251,073	11,354,730
Sanitation	5,340,413		5,280,644	5,829,185
Stadium	9,646,774	41,160	4,352,530	9,548,043
Total Enterprise Funds	\$ 37,578,280	951,675	19,243,198	41,606,113
INTERNAL SERVICE FUNDS				
Fleet	\$ 2,009,874		2,174,059	2,330,716
Total Internal Service Funds	\$ 2,009,874		2,174,059	2,330,716
TOTAL ALL FUNDS	\$ 205,000,004	\$ (2,250,000)	\$ 108,000,524	\$ 222,000,000

* 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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**CITY OF GOODYEAR, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2015**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2014	2014	2014	2015
City Council				
General Fund	\$ 296,678	\$	\$ 296,678	\$ 304,901
Department Total	\$ 296,678	\$	\$ 296,678	\$ 304,901
City Clerk				
General Fund	\$ 590,913	\$	\$ 545,175	\$ 764,331
Department Total	\$ 590,913	\$	\$ 545,175	\$ 764,331
City Manager				
General Fund	\$ 2,885,330	\$ 4,800	\$ 2,547,031	\$ 3,011,115
Department Total	\$ 2,885,330	\$ 4,800	\$ 2,547,031	\$ 3,011,115
Legal				
General Fund	\$ 1,347,193	\$ 170,000	\$ 1,298,310	\$ 1,404,296
Department Total	\$ 1,347,193	\$ 170,000	\$ 1,298,310	\$ 1,404,296
Finance				
General Fund	\$ 3,124,635	\$ (6,500)	\$ 2,770,395	\$ 3,095,233
Department Total	\$ 3,124,635	\$ (6,500)	\$ 2,770,395	\$ 3,095,233
IT				
General Fund	\$ 4,234,645	\$ 6,500	\$ 2,842,698	\$ 10,461,480
IT Replacement Reserve 661		1,037,999		
Impact Fees	1,245,431	(286,168)		1,285,478
Capital	535,790	(50,096)		
Department Total	\$ 6,015,866	\$ 708,235	\$ 2,842,698	\$ 11,746,958
HR				
General Fund	\$ 2,499,436	\$ 75,059	\$ 2,288,129	\$ 2,764,313
Risk Management 630		935,000		
	\$ 2,499,436	\$ 1,010,059	\$ 2,288,129	\$ 2,764,313
General Government (1910)_				
Miscellaneous	\$ 3,700,400	\$	\$ 2,307,400	\$ 11,851,799
Reserves (IT, Risk, Fleet)	2,250,000	(2,250,000)		
Special Projects	212,000			
Contingency	500,000	(4,800)		500,000
Department Total	\$ 6,662,400	\$ (2,254,800)	\$ 2,307,400	\$ 12,351,799
Police				
General Fund	\$ 15,808,666	\$ 40,000	\$ 15,246,024	\$ 22,244,382
Towing	115,055	11,085	58,383	114,591
Capital - Venida	21,847	919,998		82,859
Impact Fees	1,350,708	27,607		634,749
Grants		297,666		
Department Total	\$ 17,296,276	\$ 1,296,356	\$ 15,304,407	\$ 23,076,581
Fire				
General Fund	\$ 13,011,948	\$ 130,456	\$ 11,956,577	\$ 13,529,337
GF - Capital	316,128	(75,000)		
Capital - Venida		364,165		173,293
Fire Impact Fees				9,160
Department Total	\$ 13,328,076	\$ 419,621	\$ 11,956,577	\$ 13,711,790

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Court				
General Fund	\$ 974,333	\$	\$ 961,516	\$ 1,004,163
Court Enhancement		61,000		141,627
JCEF		47,000		119,758
Fill The Gap				79,143
Department Total	\$ 974,333	\$ 108,000	\$ 961,516	\$ 1,344,691
Development Services				
Economic Development	\$ 610,397	\$ (73,423)	\$ 447,764	\$ 571,520
Development Services - GF	3,092,617	(22,533)	2,747,302	3,283,185
Development Services - Capital	292,323	240,467		162,079
Develop Services - Impact Fees				
Develop Services - Grants				539,070
Department Total	\$ 3,995,337	\$ 144,511	\$ 3,195,066	\$ 4,555,854
Engineering/Streets				
Operating	\$ 2,290,291	\$ 166,643	\$ 2,239,315	\$ 5,943,057
Capital	6,136,926	(355,208)		
Capital Carryover				370
LTAf II		80,000		
Grants	368,739			
Capital - 451				
Capital - 375	1,754,658	(184,468)		
Capital - 445	5,484,352	(72,997)		
Capital - Impact Fees	11,960,820	(305,388)		3,743,208
HURF - Operating	5,890,196	43,858		5,982,932
HURF - Impact Fees	205,004	(51,755)		
Department Total	\$ 34,090,986	\$ (679,315)	\$ 2,239,315	\$ 15,669,567
Parks & Recreation				
Parks - GF	\$ 3,542,917	\$ 489,509	\$ 3,435,019	\$ 6,001,787
Parks - Capital - GF	405,935	970		
Parks - Impact Fees	272,600	157,168		1,179,704
Stadium	4,101,511	224,160		4,185,780
Stadium/Parks Capital (440)				5,083,110
Stadium Reserve		96,804		
Recreation & Aquatics - GF	1,306,126	(7,500)	1,306,126	1,460,238
Park Capital Carryover		3,500		
Department Total	\$ 9,629,089	\$ 964,611	\$ 4,741,145	\$ 17,910,619
PW				
General Fund - Admin	\$ 350,156	\$	\$ 332,007	\$ 361,294
Development Fees - Admin	1,377,370			4,512,182
General Fund - Facilities	2,090,423		1,521,067	2,180,463
Department Total	\$ 3,817,949	\$	\$ 1,853,074	\$ 7,053,939
List Department:				
Water				
Water Ops	\$ 5,322,911	1,406,436	5,358,951	6,107,246
Water - Impact fees	1,291,777	(25,579)		7,675,638
Water/Admin/Capital	652,823	(556,882)		
Water CIP Carryover				
Water - Devop. Contr. (343)				3,932,000
Department Total	\$ 7,267,511	\$ 823,975	\$ 5,358,951	\$ 17,714,884
List Department:				
Fleet				
Fleet Ops	\$ 2,009,874	2,388,942		2,330,716
Fleet reserve				433,169
Department Total	\$ 2,009,874	\$ 2,388,942	\$	\$ 2,763,885
List Department:				
Wastewater				
WW Operating	\$ 4,367,196	305,704	4,251,073	5,461,664
WW - Dev Reimburse	1,315,970			

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WW CIP	1,250,027	(266,399)		241,215
WW CIP Carryover				
WW/Admin/Impact Fees	1,899,447	(242,257)		7,838,544
WW Bonds	1,163,030	(302,312)		618,639
Department Total	\$ 9,995,670	\$ (505,264)	\$ 4,251,073	\$ 14,160,062

List Department:
Sanitation

Sanitation Operating	\$ 5,340,413		5,280,644	5,829,185
Department Total	\$ 5,340,413	\$	\$ 5,280,644	\$ 5,829,185

List Department:

Non-Departmental (9510)				
General (001-9510)	\$ 1,148,122	183,000	2,307,400	1,474,422
Contingency (199)	2,046,356	(865,263)		2,000,000
Debt Service	4,460,192			4,833,133
Finance - McDowell ID	3,544,907			3,544,907
Contingency	16,347,842	(5,977,968)		16,347,842
Water Bonds	5,522,663			5,176,731
Wastewater Bonds	5,753,572			5,407,640
Stadium Bonds	5,545,263	(183,000)		5,362,263
Contingency 361	29,463,122			18,619,059
Department Total	\$ 73,832,039	\$ (6,843,231)	\$ 2,307,400	\$ 62,765,997

FINAL ADOPTED

**CITY OF GOODYEAR, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2015**

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND	427	\$ 28,377,144	\$ 3,985,812	\$ 5,566,469	\$ 7,205,814	= \$ 45,135,239
SPECIAL REVENUE FUNDS						
Towing	1	\$ 44,860	\$ 5,052	\$ 12,841	\$ 35,838	= \$ 98,591
HURF	17	994,570	112,413	218,293	151,994	1,477,270
Total Special Revenue Funds	18	\$ 1,039,430	\$ 117,465	\$ 231,134	\$ 187,832	= \$ 1,575,861
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	= \$
Total Debt Service Funds		\$	\$	\$	\$	= \$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	= \$
Total Capital Projects Funds		\$	\$	\$	\$	= \$
PERMANENT FUNDS						
		\$	\$	\$	\$	= \$
Total Permanent Funds		\$	\$	\$	\$	= \$
ENTERPRISE FUNDS						
Water	24	\$ 1,369,768	\$ 154,265	\$ 299,618	\$ 236,127	= \$ 2,059,778
Wastewater	21	1,159,873	130,406	286,777	200,860	1,777,916
Sanitation	6	369,171	41,910	81,325	131,936	624,342
Stadium	24	1,186,342	133,607	308,178	591,455	2,219,582
Fleet (ISF)	7	464,560	49,313	96,306	85,570	695,749
Total Enterprise Funds	82	\$ 4,549,714	\$ 509,501	\$ 1,072,204	\$ 1,245,948	= \$ 7,377,367
TOTAL ALL FUNDS	527	\$ 33,966,288	\$ 4,612,778	\$ 6,869,807	\$ 8,639,594	= \$ 54,088,467