

CITY OF GOODYEAR
SCHEDULE 11 - TENTATIVE BUDGET
FY17 Annual Budget
Listing of Supplementals

Department	Supplemental Name	Ongoing	One-Time	Total	Positions
City Clerk	2017 Primary & General Election (per Charter)	\$ -	\$ 170,700	\$ 170,700	
City Clerk	Open Text Electronic Signatures	4,100	45,900	50,000	
Total - City Clerk		\$ 4,100	\$ 216,600	\$ 220,700	0
City Attorney	Annual Supervisor Training	\$ 600	\$ -	\$ 600	
City Attorney	Base Budget Increase - Civil	4,000	-	4,000	
City Attorney	Prosecution Database Software	-	75,000	75,000	
City Attorney	Base Budget Increase - Criminal	400	-	400	
Total - City Attorney		\$ 5,000	\$ 75,000	\$ 80,000	0
Finance	AZDOR Increased Fee for Admin and Collection	\$ 17,921	\$ -	\$ 17,921	
Finance	Finance Staff Training & Development	2,300	-	2,300	
Finance	Cost Allocation Plan Study and Cost Recovery Plan	-	150,000	150,000	
Finance	1 Cust. Serv Rep 1 & Workspace for Cash Receipting	64,000	88,100	152,100	1
Finance	Procurement Specialist	93,500	-	93,500	1
Total - Finance		\$ 177,721	\$ 238,100	\$ 415,821	2
Information & Technology Services (ITS)	Network Security Policy Server	\$ 2,500	\$ 50,000	\$ 52,500	
Information & Technology Services (ITS)	Contract Technical Support & Services	-	50,000	50,000	
Information & Technology Services (ITS)	Wireless Radio Backup	1,500	50,000	51,500	
Total - Information & Technology Services		\$ 4,000	\$ 150,000	\$ 154,000	0
Human Resources	City-wide Employee Survey	\$ -	\$ 10,000	\$ 10,000	
Human Resources	Benefit Plan Administration Increase	16,000	-	16,000	
Human Resources	Compensation Study	-	35,000	35,000	
Human Resources	Telemedicine	40,600	-	40,600	
Human Resources	Wellness Budget	-	50,000	50,000	
Human Resources	Insurance losses	230,000	-	230,000	
Human Resources	System Wide Risk Assesement	-	35,000	35,000	
Human Resources	Additional FTE - HR Business Partner	105,900	-	105,900	1
Total - Human Resources		\$ 392,500	\$ 130,000	\$ 522,500	1
Non-Departmental	Retirement Payouts	\$ 100,000	\$ -	\$ 100,000	
Total - Non-Departmental		\$ 100,000	\$ -	\$ 100,000	0

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Police	Increase in County Booking/Jail Services Contract	\$ 26,000	\$ -	\$ 26,000	
Police	Increase in Southwest Advocacy Center Costs	11,580	-	11,580	
Police	Sonoran Valley Services Contract	10,000	-	10,000	
Police	Increase in Animal Care and Control IGA	17,000	-	17,000	
Police	Citizen Online Reporting interface and Kiosk Prg.	2,500	37,500	40,000	
Police	Increased Electricity Costs	33,400	-	33,400	
Police	Police Sergeants - 1 Patrol, 1 SRO	295,300	182,000	477,300	2
Police	Management Assistant	103,850	7,500	111,350	1
Police	New Police Officers - Patrol Assignment	597,500	464,600	1,062,100	5
Police	Inspection of Rainbow Valley Radio Tower Site	-	5,000	5,000	
Police	Telecommunications Operator	83,300	350	83,650	1
Police	Police Officer - Investigations Assignment	124,750	91,000	215,750	1
Total - Police		\$ 1,305,180	\$ 787,950	\$ 2,093,130	10

Fire	Fire Business Intelligence Software	\$ 5,000	\$ 40,000	\$ 45,000	
Fire	Fire Station Response and Location Study	-	60,000	60,000	
Fire	Operations Overtime	-	360,000	360,000	
Fire	Paramedic Initial Training Course	-	50,000	50,000	
Fire	Flashover Training Simulator	-	45,000	45,000	
Fire	SCBA/Breathing Air Compressor Replacement	-	322,000	322,000	
Fire	Apparatus Exhaust System	-	50,000	50,000	
Fire	PPE Washer Extractors	-	10,800	10,800	
Fire	Facilities Maintenance Line Item Increase	66,000	-	66,000	
Fire	Utilities - Line Item Increase	18,800	-	18,800	
Total - Fire		\$ 89,800	\$ 937,800	\$ 1,027,600	0

Municipal Court	Jury Services	\$ 1,000	\$ -	\$ 1,000	
Municipal Court	Increase pro-tem budget	2,000	-	2,000	
Municipal Court	Court Appointed Attorney	2,000	-	2,000	
Total - Municipal Court		\$ 5,000	\$ -	\$ 5,000	0

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Department	Supplemental Name	Ongoing	One-Time	Total	Positions
Economic Development	Economic Opportunity Fund	\$ -	\$ 100,000	\$ 100,000	
Economic Development	Contract/Instructor: The Innovationhub@goodyearaz	6,000	-	6,000	
Economic Development	Office of Economic Adjustment (OEA) Grant Matching	-	50,000	50,000	
Total - Economic Development		\$ 6,000	\$ 150,000	\$ 156,000	0
Development Services	Contract Services for Planning	\$ -	\$ 75,000	\$ 75,000	
Development Services	Overtime for Building Safety Division	35,000	20,000	55,000	
Development Services	Contract Services for Building Inspections	-	125,000	125,000	
Development Services	Contract Services for Building Plan Review	-	125,000	125,000	
Total - Development Services		\$ 35,000	\$ 345,000	\$ 380,000	0
Engineering	Bullard Wash Maintenance	\$ -	\$ 200,000	\$ 200,000	
Engineering	Engineering Professional Services	25,000	-	25,000	
Engineering	ProjectDox Upgrade	-	18,450	18,450	
Engineering	Plan Review Consultant Services	-	125,000	125,000	
Engineering	Storm Drain Cleaning and Inspection	75,000	-	75,000	
Engineering	Stormwater program expenses	14,200	-	14,200	
Engineering	Two Temporary Engineering Inspectors	-	75,200	75,200	
Engineering	Inspector Overtime	-	20,000	20,000	
Engineering	Certified Stormwater Inspector Training/Certificate	-	3,000	3,000	
Engineering	GIS Stationing Tool	-	3,000	3,000	
Engineering	Additional GIS Training	2,000	-	2,000	
Engineering	GIS High Resolution Aerial Imagery	10,000	-	10,000	
Engineering	Northwest Goodyear Drainage Evaluation	-	40,000	40,000	
Engineering	Temporary Project Manager	-	102,500	102,500	
Engineering	Consultant Services/EDSPM Update	-	50,000	50,000	
Total - Engineering		\$ 126,200	\$ 637,150	\$ 763,350	0

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Department	Supplemental Name	Ongoing	One-Time	Total	Positions
Facilities	Access Control System Conversion - Phase 2	\$ -	\$ 65,000	\$ 65,000	
Facilities	Landscape Maintenance for City Facilities	86,000	-	86,000	
Facilities	Facilities Maintenance Worker III	87,300	37,125	124,425	1
Facilities	Additional Maintenance & Repair of City Facilities	-	50,000	50,000	
Facilities	Permitting fees for Internal Projects	9,000	-	9,000	
Facilities	Increased Utility Costs for City Facilities	18,000	-	18,000	
Facilities	General Renovation at City Hall	-	150,000	150,000	
Facilities	Police Building Phase I Operating Costs	89,500	-	89,500	
Total - Facilities		\$ 289,800	\$ 302,125	\$ 591,925	1
Parks	Yard Extension at 200 S. Calle del Pueblo	\$ -	\$ 10,000	\$ 10,000	
Parks	Parks Worker I	52,500	20,000	72,500	1
Parks	Bullard Wash Phase I Low Flow Curb	-	65,000	65,000	
Parks	Ballfield Restoration-Infields	-	50,000	50,000	
Parks	Parking Lot Repair	25,000	-	25,000	
Parks	Smart Phone & Digital Device Service	6,000	1,100	7,100	
Parks	Parks Lighting Maintenance	15,000	-	15,000	
Parks	Community Holiday Decorations	7,000	8,000	15,000	
Parks	Tree Trimming-Cotton Lane & Citrus Road	50,000	-	50,000	
Parks	ROW Storm Damage and Erosion Repairs	-	30,000	30,000	
Parks	Utility Charges for new ROW areas (water)	5,500	-	5,500	
Parks	ROW Palm Skinning	11,000	70,000	81,000	
Parks	Property Maintenance for Future Wellness Park	35,000	-	35,000	
Recreation	Pool Safety Compliance Repairs	-	120,000	120,000	
Recreation	Automated Lighting Control Conversion GCP	-	20,000	20,000	
Recreation	Customer Service Rep II	19,200	-	19,200	1
Total - Parks & Recreation		\$ 226,200	\$ 394,100	\$ 620,300	2
Total - General Fund Supplementals		\$ 2,766,501	\$ 4,363,825	\$ 7,130,326	16

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Department	Supplemental Name	Ongoing	One-Time	Total	Positions
Streets	Vehicle/Equipment for Maint.Worker III	\$ 3,000	\$ 43,000	\$ 46,000	
Streets	Emergency Drainage Improvements	-	75,000	75,000	
Streets	Contract Street Maint. Worker II/Grader rental	-	83,100	83,100	
Streets	Traffic Signal Pole Repainting Program	65,000	-	65,000	
Streets	Retrofit Illuminated Street Name Signs	-	28,000	28,000	
Streets	Traffic Management Center Relocation	-	60,000	60,000	
Total - Engineering Streets (HURF) Supplementals		\$ 68,000	\$ 289,100	\$ 357,100	0

Stadium	Contractual Services for Ballpark Facility Rentals	\$ -	\$ 30,000	\$ 30,000	
Stadium	Fence Repairs	-	20,000	20,000	
Stadium	Refuse Services for Ballpark	30,000	-	30,000	
Stadium	Player Transportation Cost Increase	10,000	-	10,000	
Stadium	Ballpark Building Repairs and Maintenance	50,000	-	50,000	
Stadium	Landscape Replacement for Ballpark	-	30,000	30,000	
Stadium	Right Field Pavilion Enhancement	-	300,000	300,000	
Total - Stadium Supplementals		\$ 90,000	\$ 380,000	\$ 470,000	0

Sanitation	Bulk Waste Disposal	\$ 10,000	\$ -	\$ 10,000	
Sanitation	Refuse & Recycle Containers	-	-	-	
Sanitation	Residential Garbage & Recycle	317,463	-	317,463	
Sanitation	Equipment Rental	-	18,000	18,000	
Sanitation	Sanitation Services Review	-	50,000	50,000	
Sanitation	Maintenance Superintendent Transfer	(121,060)	-	(121,060)	
Total - Sanitation Supplementals		\$ 206,403	\$ 68,000	\$ 274,403	0

Water	Booster 8 Electrical MCC Cabinet Replacement	\$ -	\$ 200,000	\$ 200,000	
Water	Tank Coating Rehabilitation	250,000	-	250,000	
Water	Historic Goodyear Water Line Grant Match	-	35,000	35,000	
Water	Maintenance Mechanic II	82,680	3,440	86,120	1
Water	Maintenance Superintendent Transfer	60,530	-	60,530	
Total - Water Supplementals		\$ 393,210	\$ 238,440	\$ 631,650	1

Wastewater	Interconnect Critical Wastewater Sites to SCADA	\$ -	\$ 232,400	\$ 232,400	
Wastewater	Collections Equipment Repair and Replacement	75,000	-	75,000	
Wastewater	Corgett WRF Process Equipment Repairs/Replacement	58,000	-	58,000	
Wastewater	GYWRF Process Equipment Repairs/Replacement	84,000	-	84,000	
Wastewater	Rainbow WRF Process Equipment Repairs/Replacement	48,000	-	48,000	
Wastewater	Maintenance Superintendent Transfer	60,530	-	60,530	
Total - Wastewater Supplementals		\$ 325,530	\$ 232,400	\$ 557,930	0