

General Fund Supplemental Requests

Dept Name	Supplemental Name	One-Time Cost Requested	Ongoing Cost Requested	Revenue or Cost Savings	Total Cost Requested	Positions Requested	One Time Cost Recommended	Ongoing Cost Recommended	Revenue or Cost Savings	Net Cost Recommended	Positions Recommended	Comments
COUNCIL PRIORITIES (INCLUDED IN FINANCIAL SUMMARY):												
Engineering	Project Manager for fire stations	180,000			180,000	6	180,000	-		180,000		1st of 2 years
Fire	Recruitment and Academy	178,800	-		178,800		122,100			122,100	-	Recruit for 16; academy only for 2 vacants
Fire	24-Hour Ambulance Start Up with Contract Monitor	1,053,500	62,300		1,115,800	7	1,053,500	62,300		1,115,800	7	Paramedics, EMTs, contract monitor
Parks	Library Operations - New Contract with County	-	775,000		775,000			775,000		775,000	-	
Police	Patrol Squad	593,800	749,700		1,343,500	6	593,800	749,700		1,343,500	6	
Sub-Total		2,006,100	1,587,000	-	3,593,100	19	1,949,400	1,587,000	-	3,536,400	13	
BASE BUDGET OBLIGATIONS AND COST INCREASES (INCLUDED IN FINANCIAL SUMMARY):												
Engineering	Continue Temporary Inspector II	94,800	-		94,800		94,800			94,800	-	
Engineering	2 Temporary Inspectors - Civil Engineering	196,200	-		196,200		196,200			196,200	-	
Engineering	Engineering Design Guideline Update - Consultant	25,000	-		25,000		25,000			25,000	-	
Engineering	Plan Review Consultant Services	50,000	-		50,000		50,000			50,000	-	
Engineering	CIP/Eng Professional Services	100,000	-		100,000		100,000			100,000	-	
Engineering	Bullard Wash Maintenance	200,000	-		200,000		100,000			100,000	-	
Engineering	Street Light Electricity	-	39,100		39,100			39,100		39,100	-	
Engineering	Grader Rental/Temporary Heavy Equipment Operator	91,400	-		91,400		91,400			91,400	-	
Facilities	Landscape Maintenance Contract Increase	-	20,000		20,000			20,000		20,000	-	
Finance	AZDOR fee for revenue collection		17,200		17,200			17,200		17,200	-	
Finance	Temporary Senior Account Clerk	18,400	-		18,400		18,400			18,400	-	
Fire	CAD Agreement	-	31,100		31,100			31,100		31,100	-	
Fire	ePCR Software	-	10,500		10,500			10,500		10,500	-	
Fire	Behavioral Health	-	20,000		20,000			20,000		20,000	-	
Fire	Apparatus Exhaust System Upgrade	13,000	-		13,000		13,000			13,000	-	
Human Resources	Liability Insurance Premium	-	74,300		74,300			74,300		74,300	-	
Human Resources	Broker/Consultant Service Fees	-	2,000		2,000			2,000		2,000	-	
Information & Technology Services	Annual Software Maintenance & Support	-	426,400		426,400			404,200		404,200	-	
Information & Technology Services	IT Technician	-	74,000		74,000	1	50,000			50,000	-	recommendation is for temporary

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Parks	Estrella Water Meters	25,000	-		25,000		25,000			25,000	-	
Parks	Landscape Maintenance Contract Cost Increase	-	85,000		85,000			85,000		85,000	-	
Parks	Parks Yard Extension	-	10,000		10,000			10,000		10,000	-	
Parks	Ballpark Custodial Contract Increase	-	40,000		40,000			25,000		25,000	-	adjust FY17 budget for minimum wage changes
Parks	Part Time / Minimum Wage Increase	-	133,400		133,400			133,400		133,400	-	
Parks	Utility Increases	-	118,400		118,400			118,400		118,400	-	
Parks	Parking Lot Dust Control	-	25,000		25,000			25,000		25,000	-	
Parks	Parks Sidewalk Repairs and Improvements	36,000	-		36,000		36,000			36,000	-	
Parks	Two Pick-Up Trucks (Parks)	80,000	5,000		85,000		40,000	2,500		42,500	-	1 of 2 recommended
Parks	Zizzy Costume Replacement	12,000	-		12,000		12,000			12,000	-	
Parks	Aquatics Ultra-Violet Water Sanitizers	60,000	-		60,000		60,000			60,000	-	
Police	Behavioral Health Training	10,000	-		10,000		10,000			10,000	-	
Police	County Booking/Jail Services Contract	-	26,000		26,000			26,000		26,000	-	
Police	Southwest Advocacy Contract Costs	-	12,000		12,000			12,000		12,000	-	
Police	Sonoran Valley Services Contract	-	10,000		10,000			10,000		10,000	-	
Police	Digital Evidence Management Contract	-	30,000	(2,000)	28,000			30,000	(2,000)	28,000	-	
Sub-Total		1,011,800	1,209,400	(2,000)	2,219,200	1	921,800	1,095,700	(2,000)	2,015,500	-	
HIGH PRIORITY LIKELY FUNDABLE (NOT IN FINANCIAL SUMMARY):												
City Manager	Envisio	43,000	-		43,000		12,000	-	-	12,000	-	revised scope of implementaiton
City Manager	Priority Based Budgeting	20,000	-		20,000		20,000	-	-	20,000	-	
Development Services	Overtime for Building Safety Division	-	35,000		35,000		-	35,000	-	35,000	-	
Development Services	Contract Plan Review and Inspections Bldg. Safety	250,000	-		250,000		250,000	-	-	250,000	-	
Development Services	Contract Services for Planning	75,000	-		75,000		75,000	-	-	75,000	-	
Development Services	Landscape Ordinance Update	60,000	-		60,000		60,000	-	-	60,000	-	
Engineering	Purchase Enterprise License Agreement from ESRI	-	20,000		20,000		-	20,000	-	20,000	-	
Engineering	GPS Unit to Collect Field Asset Locations	8,000	-		8,000		8,000	-	-	8,000	-	
Engineering	Sidewalk Gap Program	-	50,000		50,000		-	50,000	-	50,000	-	
Facilities	Access Control System Conversion - Phase 3	65,000	1,000		66,000		65,000	1,000	-	66,000	-	

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Facilities	Facility Repairs and Maintenance	351,000	-		351,000		58,000	-	-	58,000	-	
Finance	Development Agreement Coordinator	66,000	116,600		182,600	1	66,000	116,600	-	182,600	1	New
Fire	Records Management Software Replacement	200,000			200,000		200,000	-	-	200,000	-	
Fire	Tactical EMS Training	35,000	-		35,000		35,000	-	-	35,000	-	
Fleet	Fleet Building Wi-Fi and Ruggedized Tablets	15,000	-		15,000		15,000	-	-	15,000	-	
Human Resources	Lean Training Support	15,000	-		15,000		15,000	-	-	15,000	-	
Human Resources	High School Internship Program	-	14,000		14,000		-	14,000	-	14,000	-	
Information & Technology Services	Software Consulting Services	25,000	-		25,000		25,000	-	-	25,000	-	
Municipal Court	Court Security Guard	-	80,700	(40,000)	40,700	1	-	80,700	(40,000)	40,700	1	Contractor now
Municipal Court	Self-Help Center Space	5,300	-		5,300		5,300	-	-	5,300	-	
Parks	Reel Grinder	65,000	-	(12,000)	53,000		65,000	-	(12,000)	53,000	-	
Parks	Library Operations - Additional Hours	-	15,000		15,000		-	15,000	-	15,000	-	
Parks	Parks ROW Superintendent	41,100	138,000		179,100	1	41,100	138,000	-	179,100	1	New
Parks	Dump Trailer	18,000	-		18,000		18,000	-	-	18,000	-	
Parks	Outdoor Mobile Audio System	12,000	-		12,000		12,000	-	-	12,000	-	
Parks	Two Recreation Programmers (PT Conversions)	300	154,200	(70,600)	83,900	2	300	154,200	(70,600)	83,900	2	Convert temporary to full-time
Parks	Summer Recreation Expansion	-	30,000	(25,000)	5,000		-	30,000	(25,000)	5,000	-	
Police	Telecommunications Operators	400	164,500		164,900	2	400	164,500	-	164,900	2	New
Police	iPhones for Patrol Officers	8,000	10,000		18,000		8,000	10,000	-	18,000	-	
Sub-Total		1,378,100	829,000	(147,600)	2,059,500	7	1,054,100	829,000	(147,600)	1,735,500	7	
OTHER REQUESTS NOT LIKELY FUNDABLE AND/OR RECOMMENDED (NOT IN FINANCIAL SUMMARY):												
Development Services	Bldg. Inspector II & Contract Serv. for Bldg. Safe	118,300	84,500		202,800	1						
Economic Development	Economic Opportunity Fund	100,000	-	(100,000)	-							
Engineering	Inspector Overtime	5,000	-		5,000							
Engineering	Purchase additional server for GIS portal	6,000	-		6,000							
Engineering	Pavement and Concrete Maintenance	-	100,000		100,000							Absorb in AM
Engineering	Temporary Traffic Signal Inspector	96,200	500		96,700							
Engineering	Citywide Traffic Counts	-	15,000		15,000							

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Engineering	Street Light Inventory	75,000	-		75,000							
Facilities	Landscape Maintenance Service Increase	-	10,000		10,000							
Fire	40 Hour Staffing / Engine for West Goodyear	717,700	432,700		1,150,400	4						
Fire	New Rover Captain(3) and Firefighter(2) Positions	53,700	557,700		611,400	5						
Fire	Paramedic Initial Training Course	141,600	26,200		167,800							
Fire	Crisis Response Van	78,000	15,700		93,700							
Fire	Staff Assistant	-	67,700	(80,000)	(12,300)	1						
Fire	Forcible Entry Training Props	17,100	-		17,100							
Fire	Maintenance Agreements	-	11,000		11,000							
Fire	Airport Rescue Firefighting (ARFF)	60,500	43,700		104,200							
Human Resources	Annual Supervisor's Summit	-	6,000		6,000							
Parks	Park and ROW Supervisors	2,300	239,700		242,000	2						
Parks	Storm Damage and Erosion Repairs	-	50,000		50,000							
Parks	Sprayer System (Gator, sprayer, trailer)	35,000	-		35,000							
Parks	10 Year Ballpark Anniversary Promotion	15,000	-		15,000							
Parks	RotaDairon (Soil Renovator)	20,000	-		20,000							Seek sponsor
Parks	Warning Track and Field Conditioner	70,000	30,000		100,000							
Parks	Air2G2 Aerator	45,000	-		45,000							
Parks	Waterless Urinals	100,000	-		100,000							
Parks	Parks Worker II	-	76,000		76,000	1						
Parks	Additional Remote Box Office	40,000	7,500		47,500							
Parks	Recreation Supervisor	41,100	124,600		165,700	1						
Parks	Recreation Management Software	45,000	35,000	(20,000)	60,000							
Police	Police IT Analyst	13,700	110,700		124,400	1						
Police	Police Assistant	86,200	90,200		176,400	1						
Program Management	Environmental Compliance Coordinator	36,200	120,300		156,500	1						
Sub-Total		2,018,600	2,254,700	(200,000)	4,073,300	18	-	-	-	-	-	
TOTAL REQUESTS		6,414,600	5,880,100	(349,600)	11,945,100	45	3,925,300	3,511,700	(149,600)	7,287,400	7	