

Water Enterprise 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
BASE BUDGET OBLIGATIONS AND COST INCREASES:												
Distribution	Vadose Zone Well Operations and Maintenance	-	60,000		60,000		60,000			60,000	-	
Distribution	Location Specialist	38,700	86,400		125,100	1	38,700	86,400		125,100	1	
Water Resources	Consultant Services/Superfund and WQARF		70,000		70,000			70,000		70,000	-	
Water Resources	Central Arizona Project Water Order		471,000		471,000			471,000		471,000	-	
Sub-Total		38,700	687,400	-	726,100	1	98,700	627,400	-	726,100	1	
HIGH PRIORITY LIKELY FUNDABLE:												
Distribution	Fixed Base Radio Meter Read System	50,000	1,000		51,000	1	50,000			50,000	-	
Program Management	Compliance Scheduling Software	30,000	3,000		33,000					-	-	
Water Maintenance	SCADA Systems Engineer - 50%	19,300	59,200		78,500	1	19,300	59,200		78,500	1	
Sub-Total		99,300	63,200	-	162,500	2	69,300	59,200	-	128,500	1	
OTHER REQUESTS NOT LIKELY FUNDABLE AND/OR RECOMMENDED:												
Water Resources	Water Resources Specialist	3,200	86,300		89,500					-	-	
Water Resources	CAP Water Shortage Contingency		301,500		301,500			301,500		301,500	-	
Sub-Total		3,200	387,800	-	391,000	-	-	301,500	-	301,500	-	
TOTAL REQUESTS		141,200	1,138,400	-	1,279,600	3	168,000	988,100	-	1,156,100	2	