

CITY OF GOODYEAR
SCHEDULE 11 DRAFT BUDGET - SANITATION, WATER AND WASTEWATER FUNDS ONLY
FY18 ANNUAL BUDGET
LISTING OF SUPPLEMENTALS

Department	Supplemental Name	Ongoing	One-Time	Total	Positions
Sanitation	Bulk Trash Collection Labor and Equipment	\$ 89,500	\$ 90,000	\$ 179,500	-
Total - Public Works Sanitation		\$ 89,500	\$ 90,000	\$ 179,500	-
Water	Vadose Zone Well Operations and Maintenance	\$ -	\$ 60,000	\$ 60,000	-
Water	Location Specialist	86,400	38,700	125,100	1
Water	Consultant Services - Superfund and WQARF	70,000	-	70,000	-
Water	Fixed Base Radio Meter Read System	-	50,000	50,000	-
Water	Compliance Scheduling Software	3,000	30,000	33,000	-
Water	50% of SCADA Systems Engineer (IT Position)	59,200	19,300	78,500	1
Water	Central Arizona Project Water Order	471,000	-	471,000	-
Water	CAP Water Shortage Contingency	301,500	-	301,500	-
Total - Public Works Water		\$ 991,100	\$ 198,000	\$ 1,189,100	2
Wastewater	Senior Utility Technician - Reclamation	\$ 94,100	\$ 38,700	\$ 132,800	1
Wastewater	50% of SCADA Systems Engineer (IT Position)	59,200	19,300	78,500	-
Wastewater	Video Assessment Sewer Collections System	114,000	25,000	139,000	-
Wastewater	Environmental Compliance Consultant	-	75,000	75,000	-
Wastewater	Sampler Replacement	-	15,000	15,000	-
Total - Public Works Wastewater		\$ 267,300	\$ 173,000	\$ 440,300	1