

**CITY OF GOODYEAR
SCHEDULE 11 DRAFT BUDGET
FY18 ANNUAL BUDGET
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
CITY MANAGER					
	Priority Based Budgeting	\$ -	\$ 20,000	\$ 20,000	-
	Envivio	-	12,000	12,000	-
	Total - City Manager	\$ -	\$ 32,000	\$ 32,000	-
FINANCE					
	Arizona Department of Revenue Contract Fee Increase	\$ 17,200	\$ -	\$ 17,200	-
	Temporary Senior Account Clerk Position	-	18,400	18,400	-
	Development Agreement Coordinator	116,600	66,000	182,600	1
	Total - Finance	\$ 133,800	\$ 84,400	\$ 218,200	1
INFORMATION TECHNOLOGY					
	Annual Software Maintenance and Support	\$ 404,200	\$ -	\$ 404,200	-
	Temporary IT Technician	-	50,000	50,000	-
	Software Consulting Services	-	25,000	25,000	-
	Total - Information & Technology Services	\$ 404,200	\$ 75,000	\$ 479,200	-
HUMAN RESOURCES					
	Liability Insurance Premium Increase	\$ 74,300	\$ -	\$ 74,300	-
	Broker/Consultant Service Fee Increase	2,000	-	2,000	-
	Lean Training Support	-	15,000	15,000	-
	High School Internship Program	14,000	-	14,000	-
	Total - Human Resources	\$ 90,300	\$ 15,000	\$ 105,300	-
POLICE					
	New Police Officers - Patrol	\$ 749,700	\$ 593,800	\$ 1,343,500	6
	Behavioral Health Training	-	10,000	10,000	-
	County Booking/Jail Services Contract Increase	26,000	-	26,000	-
	Southwest Advocacy Contract Increase	12,000	-	12,000	-
	Sonoran Valley Services Contract Increase	10,000	-	10,000	-
	Digital Evidence Management Contract	28,000	-	28,000	-
	Police Assistant	90,200	86,200	176,400	1
	Telecommunications Operators	164,500	400	164,900	2
	iPhones - Patrol	10,000	8,000	18,000	-
	Total - Police	\$ 1,090,400	\$ 698,400	\$ 1,788,800	9
FIRE					
	Recruitment and Academy	\$ -	\$ 150,000	\$ 150,000	-
	24-Hour Ambulance Start Up with Contract Monitor	62,300	1,053,500	1,115,800	7
	CAD Agreement	31,100	-	31,100	-
	ePCR Software	10,500	-	10,500	-
	Behavioral Health	20,000	-	20,000	-
	Apparatus Exhaust System Upgrade	-	13,000	13,000	-
	Paramedic Initial Training Course	13,100	284,000	297,100	-
	Records Management Software	30,000	170,000	200,000	-
	Tactical EMS Training	-	35,000	35,000	-
	Total - Fire	\$ 167,000	\$ 1,705,500	\$ 1,872,500	7
MUNICIPAL COURT					
	Court Security Guard	\$ 40,700	\$ -	\$ 40,700	1
	Self-Help Center	-	5,300	5,300	-
	Total - Municipal Court	\$ 40,700	\$ 5,300	\$ 46,000	1

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ECONOMIC DEVELOPMENT					
	Impact Fee Reduction Program	\$ -	\$ 2,000,000	\$ 2,000,000	-
	Total - Economic Development	\$ -	\$ 2,000,000	\$ 2,000,000	-
DEVELOPMENT SERVICES					
	Overtime - Building Safety Division	\$ 35,000	\$ -	\$ 35,000	-
	Contract Plan Review and Inspections	-	250,000	250,000	-
	Contract Services - Planning	-	75,000	75,000	-
	Landscape Ordinance Update	-	60,000	60,000	-
	Total - Development Services	\$ 35,000	\$ 385,000	\$ 420,000	-
ENGINEERING					
	Project Manager - Fire Stations	\$ -	\$ 180,000	\$ 180,000	-
	Temporary Inspector II	-	94,800	94,800	-
	Two Temporary Inspectors-Civil Engineering	-	196,200	196,200	-
	Consultant-Engineering Design Guideline Update	-	25,000	25,000	-
	Plan Review Consultant Services	-	50,000	50,000	-
	CIP/Engineering Professional Services	-	100,000	100,000	-
	Bullard Wash Maintenance	-	100,000	100,000	-
	Enterprise License Agreement	20,000	-	20,000	-
	GPS Unit - Collect Field Asset Locations	-	8,000	8,000	-
	Total - Engineering	\$ 20,000	\$ 754,000	\$ 774,000	-
FACILITIES					
	Landscape Maintenance Contract Increase	\$ 20,000	\$ -	\$ 20,000	-
	Access Control system conversion - Phase III	1,000	65,000	66,000	-
	Facility Repairs and Maintenance	-	58,000	58,000	-
	Total - Facilities	\$ 21,000	\$ 123,000	\$ 144,000	-
PARKS AND RECREATION					
	Library Operations Contract with County	\$ 775,000	\$ -	\$ 775,000	-
	Estrella Water Meters	-	25,000	25,000	-
	Landscape Maintenance Contract Increase	85,000	-	85,000	-
	Parks Yard Extension	10,000	-	10,000	-
	Part-Time Employee Minimum Wage Increase	133,400	-	133,400	-
	Utility Increases	118,400	-	118,400	-
	Sidewalk Repairs and Improvements	-	36,000	36,000	-
	Pickup Truck	2,500	40,000	42,500	-
	Library Operations Additional Hours	15,000	-	15,000	-
	ROW Superintendent	138,000	41,100	179,100	1
	Dump Trailer	-	18,000	18,000	-
	Aquatics Ultra Violet Water Sanitizers	-	60,000	60,000	-
	Outdoor Mobile Audio System	-	12,000	12,000	-
	Two Recreation Programmers-Convert Part-Time	83,600	300	83,900	2
	Summer Recreation Expansion	30,000	-	30,000	-
	Total - Parks & Recreation	\$ 1,390,900	\$ 232,400	\$ 1,623,300	3
	Total - General Fund	\$ 3,393,300	\$ 6,110,000	\$ 9,503,300	21

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BALLPARK					
	Custodial Contract Increase	\$ 25,000	\$ -	\$ 25,000	-
	Parking Lot Dust Control	25,000	-	25,000	-
	Zizzy Costume Replacement	-	12,000	12,000	-
	Reel Grinder	(12,000)	65,000	53,000	-
	Total - Parks & Recreation Ballpark	\$ 38,000	\$ 77,000	\$ 115,000	-
STREETS					
	Grader Rental/Temporary Heavy Equipment Operator	\$ -	\$ 91,400	\$ 91,400	-
	Street Light Electricity	39,100	-	39,100	-
	Sidewalk Gap Program	50,000	-	50,000	-
	Total - Engineering Streets HURF	\$ 89,100	\$ 91,400	\$ 180,500	-
ARIZONA LOTTERY FUND					
	Transit Service	\$ 5,800	\$ -	\$ 5,800	-
	Park and Ride Basin Cleanup	-	13,000	13,000	-
	Total - Arizona Lottery Fund	\$ 5,800	\$ 13,000	\$ 18,800	-
COURT ENHANCEMENT					
	Court Security Guard	\$ 40,000	\$ -	\$ 40,000	-
	Total - Court Enhancement	\$ 40,000	\$ -	\$ 40,000	-
FLEET					
	Wi-Fi and Ruggedized Tablets	\$ -	\$ 15,000	\$ 15,000	-
	Total - Fleet	\$ -	\$ 15,000	\$ 15,000	-
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	-
	Location Specialist	86,400	38,700	125,100	1
	Consultant Services - Superfund and WQARF	70,000	-	70,000	-
	Fixed Base Radio Meter Read System	-	50,000	50,000	-
	Compliance Scheduling Software	3,000	30,000	33,000	-
	50% of SCADA Systems Engineer (IT Position)	59,200	19,300	78,500	1
	Central Arizona Project Water Order	471,000	-	471,000	-
	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
	50% of SCADA Systems Engineer (IT Position)	59,200	19,300	78,500	-
	Video Assessment Sewer Collections System	114,000	25,000	139,000	-
	Environmental Compliance Consultant	-	75,000	75,000	-
	Sampler Replacement	-	15,000	15,000	-
	Total - Public Works Wastewater	\$ 267,300	\$ 173,000	\$ 440,300	1
	Total - All Funds	\$ 4,914,100	\$ 6,767,400	\$ 11,681,500	24