

Mid-FY2021 Recommended Budget Additions List

(in dollars)

			Full Year Costs				FY2021 Part Year Ongoing
Department	Supplemental	Description	Ongoing Cost	One-Time Cost	Full-time	Part-Time (FTE's)	Ongoing Cost
GENERAL FUND							
Development Services	Contract Services for Building Safety Inspection and Plan Review	Add Building Safety inspection and plan review contract services to assist with workload activity and maintain turnaround times. A Building Inspector I position and a portion of contract services were funded in the adopted budget. The remaining year cost estimate of \$818,500 was adjusted by \$318,500 for vacancy savings applied to temporary assistance.	18,200	500,000	-	-	18,200
Development Services	Interactive Voice Response System Update	Update the Interactive Voice Response System (IVR) that schedules building inspections and relays inspection history.	-	29,900	-	-	-
Development Continuum	Applications & Business Analyst	Add an Applications & Business Analyst position in IT to be dedicated to support the Development Continuum with the electronic plan review system and additional automation efforts.	113,500	5,600	1.0	-	56,800
Development Services	Bullard Avenue Enhanced Landscaping (CIP Project)	Add funding to reimburse Bullard Avenue enhanced landscape improvements per Resolution 2020-2094.	-	1,455,300	-	-	-
Digital Communications	Core Values Marketing	Develop city wide internal news and marketing campaign to increase engagement and allow for more frequent and better two-way conversations between leadership and employees through internal channels.	5,300	700	-	-	5,300
Economic Development	Economic Development Memberships and Subscriptions	Add association memberships and technology software to help support economic development outreach efforts.	3,500	-	-	-	3,500
Engineering	Civil Engineer, Plan Examiner and Temporary Staff or Contract Professional Services	Add Plan Review contract services to assist with workload activity. Civil Engineer and Plans Examiner positions and a portion of contract services were funded in the adopted budget to maintain customer service levels for plan review surges in development and capital projects. The remaining year cost estimate of \$427,500 was adjusted by \$137,500 vacancy savings for continued temporary assistance.	-	290,000 *	-	-	-

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Engineering	Construction Inspector I and III. Continue Temp Inspectors Temporary Staff or Contract Professional Services	Add Inspection contract services to assist with workload activity. Construction Inspectors I & III's and a portion of contract services were added to the adopted budget to continue services. The remaining year cost estimates of \$437,200 were adjusted with \$152,200 vacancy savings for continued temporary assistance.	-	285,000 *	-	-	-
Engineering	GPS in Engineering Fleet Vehicles	Purchase and install GPS equipment in street sweepers, traffic operations and inspection vehicles.	5,000	2,500	-	-	2,500
Finance	Business Analyst	Add a position within Finance to optimize the use, integration & functionality of our new Financial Systems. Proper development & utilization of the system will reduce staffing expansion needs.	116,100	16,000	1.0	-	58,100
Fire	Recruitment & Fire Personnel Protective Equipment	Protective particulate hoods and SCBA for personnel. Training and Uniform allowance for 2 new hires.	4,000	300,000 *	-	-	4,000
Fire	Chest Compression System	Automatic chest compressions maximize the care received by allowing EMTs and Paramedics the ability to address other critical care (ventilation, etc.) while continuous chest compressions are applied.	3,500	57,000	-	-	1,800
Fire	Roving Captains (3 FTEs)	Request to hire 3 new captains rovers positions, one position for each shift.	292,400	101,800	3.0	-	146,200
Fire	Staff Assistant position for Fire Prevention	Convert a part-time Staff Assistant position to a ongoing full-time position for Fire Prevention.	54,500	-	1.0	(0.5)	18,300
Human Resources	Leadership Development	Add a leadership and development plan for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	45,000	38,500	-	-	22,500
Human Resources	Gallup Q12 - Employee Engagement Survey	A well-known survey used to measure employee engagement. This survey will provide a greater benchmarking and insight into employee engagement that will challenge us to achieve greater outcomes.	12,000	-	-	-	12,000

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Human Resources	Culture Branding	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	-	10,000	-	-	-
Human Resources	Unemployment Expenses due to COVID	Fund increased unemployment expenses due to COVID layoffs by subsequent employers of our former employees.	-	40,000	-	-	-
Information Technology	Shoretel Connect Upgrade	Upgrade ShoreTel 14.2 to ShoreTel Connect.	-	30,000	-	-	-
Information Technology	GIS Data Analyst	GIS data entry for land and utilities and mapping/analysis service requests. Currently receiving 100 requests a month with 30% expected increase. Backlog of work is increasing.	113,500	-	1.0	-	56,800
Information Technology	Project Coordinator	Manage technology projects for the city. Project Coordinators ensure successful project delivery.	123,700	9,500	1.0	-	61,800
Information Technology	Infrastructure Engineer	IT infrastructure engineer specializing in IT infrastructure design, transition, operations, and delivery of IT infrastructure projects.	125,000	40,700	1.0	-	62,500
Information Technology	Audio Visual (AV) Technician	Support technology and equipment at public and internal meetings. Repair and replace assets specific to council chambers and conference rooms.	89,200	-	1.0	-	44,600
Municipal Court	Court Supervisor Position - Case Processing Division	Add a second Supervisor to the Court. This position is essential to the management of the Case Processing division in order to meet desired best practices.	100,700	-	1.0	-	50,400
Municipal Court	Court Bailiff	Add Court Bailiff position to the Court. This position will allow for the return of a sworn officer to the Police Department.	96,100	-	1.0	-	48,000
Parks & Recreation	Recreation Campus - Recreation Center Programs	Provide standard program funding for 48,000 sq. ft recreation center. Operations funded in adopted budget.	191,400	1,600	1.0	1.9	65,300
Parks & Recreation	Recreation Campus - Aquatics Programs	Provide standard program funding for the new recreation campus aquatics facility. Operations funded in adopted budget.	183,500		-	4.3	67,000
Parks & Recreation	Recreation Campus - Park Programs	Provide standard program funding for the park at the Goodyear Rec Campus. Operations funded in adopted budget.	24,600	400	-	0.2	17,900

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Parks & Recreation	Increase PT Staff Hours for Arts & Culture	Increase part-time staffing for Arts & Culture to support the continued growth.	14,000	-	-	0.4	14,000
Parks & Recreation	Project Management Coordinator	Add a position to assist in the advancement of projects through each phase including: inception, scoping, procurement, implementation, and completion. This includes public engagement coordination.	128,300	3,800	1.0		64,200
Parks & Recreation	Ongoing Turf Maintenance Applications	Provide ongoing funding to meet industry standards of turf fertilization and weed control applications that have been funded on a one-time basis for two years.	88,000	-	-	-	88,000
Parks & Recreation	Ongoing Funding Request for Park Ranger Program	Provide ongoing funding for the Department's Park Ranger Program that patrols through all city parks and provides customer service to park patrons. This has been funded on a one-time basis for two years.	46,300	(46,300)	-	1.0	46,300
Parks & Recreation	Ongoing Funding Request-Water Use Increase	Provide for additional water usage to the full Arizona Department of Water Resources (ADWR) allotment. This was funded on a one-time basis in prior fiscal year.	150,000	-	-	-	150,000
Parks & Recreation	Ongoing Large Canopy Tree Care	Provide service on large canopy trees over 30 ft in height to the industry standard trimming of every 3-5 years. This was funded on a one-time basis in the prior fiscal year.	50,000	-	-	-	50,000
Parks & Recreation	ROW - Vacant Property Cleanup	There are 35 city owned, vacant properties. ROW is currently budgeted to clean 6-8 properties annually. This additional funding would provide the opportunity to double the properties maintained.	125,000	-	-	-	125,000
Parks & Recreation	Summer Recreation Program - New Site	Add a Summer Recreation site. Summer Recreation sells out quickly and a new site will benefit the residents of Goodyear.	40,200	-	-	0.4	40,200
Parks & Recreation	ROW - Utility Cart and Trailer	Utility Cart and Trailer for Irrigation Team to increase service delivery efficiency in the Right of Ways.	1,500	25,000	-	-	800

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Parks & Recreation	Right-of-Way Landscape Maintenance	Add contract landscape maintenance to replace services previously provided by Perryville program. Full year cost is \$289,000. The department was able to absorb \$64,000.	-	225,000	-	-	-
Police	Police Records Supervisor	Add a Police Records Supervisor position to provide first line supervision of unit staff, administer records management software, oversee FBI crime data reporting, and records release and retention compliance.	111,100	11,200	1.0	-	57,100
Police	Crime Scene Supervisor	Add a Crime Scene Supervisor position to split the responsibilities of the existing Property and Evidence Supervisor and bring the agency in line with best practices for collection and custody of evidence.	115,100	20,500	1.0	-	66,100
Police	Administrative Assistant - Field Operations	Add an Administrative Assistant position to support field ops/patrol to assist with issuing supplies, refining inventory process and provide admin support within the overall department.	82,500	16,100	1.0	-	42,800
Police	Police Officer - Traffic	Add a Police Officer to the traffic unit to assist with enforcement and a growing number of related investigations, as well as offer proactive education and monitoring of high risk traffic areas.	143,100	99,200	1.0	-	80,900
Police	Police Officer- Investigations	Add a Police Officer to the Criminal Investigations Division to forensically examine cellular devices including phones, tablets, SD cards and SIM cards. CID now has a high demand for these services.	143,100	79,300	1.0	-	80,900
Police	Patrol Spare Program Year 2	Purchase 3 patrol Tahoes to continue building the department spare vehicle program. Internal evaluations and best practice indicate a 10% spare ratio is optimal.	24,000	201,600	-	-	24,000
Police	Municipal Security Coordinator	Add a civilian position to provide uniformity and consistency for the city's overall security planning, bringing specific expertise in developing and deploying citywide security solutions.	145,300	50,700	1.0	-	80,700

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Public Works	Fleet Administrator	Add a position to manage the \$28 million Asset Management plan and other programs such as build specifications, acquisitions and up-fitting, vendor services and alternative transportation initiatives.	122,100	3,600	1.0	-	61,100
Public Works	Fleet Outsource Maintenance and Repair Services	Increase vehicle repair outsourcing for the growing fleet, as well as improve customer service and assist with quicker repair and maintenance turn-around times.	150,000	-	-	-	150,000
Public Works	Fleet Technician III	Add a position to improve maintenance turnaround times for public safety and first responder equipment and allow shop hours to be extended a minimum of 10 hours weekly.	95,000	4,300	1.0	-	47,500
TOTAL GENERAL FUND			3,495,300	3,908,500	22.0	7.7	2,093,100
BALLPARK FUND							
Parks & Recreation	Ballpark Labor and Maintenance Supplies Increase	Increase in full-time staff level and materials needed to maintain the player development complex fields to Major League Baseball standards due to increased team usage.	272,800	-	4.0	-	272,800
Parks & Recreation	Ballpark Specialized Grounds and Turf Maintenance Services	Increase turf maintenance services on all 13 outfields at the ballpark and development complexes.	40,000	-	-	-	20,000
Parks & Recreation	Ballpark Facility Repairs and Maintenance	Increase funding to maintain Goodyear Ballpark and the player development complexes.	50,000	-	-	-	25,000
Parks & Recreation	Ballpark Equipment Maintenance Services	Add 20 part-time hours per week (1,040 hours/year) to support mechanic services for the Parks and Recreation Department.	22,400	-	-	0.5	11,200
Parks & Recreation	Ballpark Mechanic Utility Cart	Purchase a utility cart for the mechanic to more efficiently move about the complex.	1,300	22,000	-	-	700
Parks & Recreation	Ballpark Utility Cart	Purchase an additional cart to aid in landscape work, general maintenance, and ballpark operations.	1,000	14,000	-	-	500

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Parks & Recreation	Ballpark IT Services	Replace and upgrade network equipment at the ballpark.	-	15,000	-	-	-
Parks & Recreation	Lucity Implementation	Provide resources for the Parks Department to implement the Lucity program.	1,200				600
Parks & Recreation	Spring Training Re-opening Expenses	Modify Goodyear Ballpark per the reopening plan for 2021 Spring Training.	40,000	390,000	-	-	40,000
		TOTAL BALLPARK	428,700	441,000	4.0	0.5	370,800
HURF							
Engineering	Contract Street Maintenance Worker	Add a position to assist with street maintenance activities, such as asphalt patching, concrete grinding, rural weed abatement, guard rail repair, and emergency response.	-	65,000	-	-	-
Engineering	Neighborhood Traffic Enhancement Program	Provide annual funds to expand neighborhood traffic management program to include speed cushions, control measures on collector roadways, infill street lights & other neighborhood traffic enhancements	80,000	-	-	-	40,000
Engineering	Loader Broom/Brush Attachment	Purchase a Loader Broom/Brush attachment to clean streets, shoulders, and debris after flooding. It will also be used for general areas that can't be cleaned with existing street sweeping equipment.	-	19,500	-	-	-
Engineering	Purchase Fiber Optic Cable	Purchase 11 miles of fiber optic cable to be installed by City staff in existing City-owned conduit to provide connectivity to traffic signals, SCADA equipment, and other City facilities.	-	165,000	-	-	-
Engineering	Vehicle Mounted Message Board	Purchase a vehicle mounted message board for the Street Division Standby vehicle.	-	22,000	-	-	-
Engineering	Video Display Software Support	Purchase software support for video display software in the Traffic Management Center.	20,000	20,000	-	-	10,000
Engineering	Traffic Control Trailer	Purchase a Traffic Control trailer for emergency road closures, including public safety calls/events. It includes an arrow board, racks for barricades, cones, signs and delineator posts.	1,000	18,000	-	-	500

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Engineering	GPS in Engineering Fleet Vehicles	Purchase and install GPS equipment in street sweepers, traffic operations and inspection vehicles.	6,500	3,300	-	-	3,300
		TOTAL HURF	107,500	312,800	-	-	53,800
		TOTAL GENERAL FUND IMPACTS	4,031,500	4,662,300	26.0	8.2	2,517,700
WATER FUND BALANCE							
Public Works	Water Efficiency and Conservation Programs	Create a new outreach campaign focused on water conservation by developing a new logo, purchasing banners and printed materials, hosting events and re-establishing the home irrigation check-up program.	125,000	-	-	-	90,000
SOLID WASTE FUND BALANCE							
Public Works	Bulk Trash Collection	Increase funding to continue to provide Bulk trash collection. Bulk trash collection has almost doubled for the same period last year.		100,000	-	-	

*Revised one-time amounts for updated costs.