

SCHEDULE 7

RECOMMENDED BUDGET ADDITIONS
NON-GENERAL FUND

	<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
<u>AVIATION</u>				
1.	Add one Energy Management Superintendent to support the Greenhouse Gas Emissions Program for Phoenix Sky Harbor International Airport.	\$---	\$90,000 1.0	\$90,000 1.0
	Total	\$---	\$90,000 1.0	\$90,000 1.0
<u>POLICE</u>				
1.	Add one Information Technology Analyst Programmer II position to create and manage a database that is needed to better coordinate the Vehicle Impound and False Alarms programs.	\$28,000 1.0	\$85,000	\$113,000 1.0
	Total	\$28,000 1.0	\$85,000	\$113,000 1.0
<u>SOLID WASTE</u>				
1.	Adds staff and related costs needed to support the growth and resumption of collection service in Service Area 6.	\$---	\$198,000 3.0	\$198,000 3.0
	Total	\$---	\$198,000 3.0	\$198,000 3.0
<u>WATER</u>				
1.	Add a Water Services Superintendent position to review water quality standards and develop engineering and treatment process solutions to ensure cost effective processes are implemented that meet federal, state and county standards.	\$---	\$165,000 1.0	\$165,000 1.0
	Total	\$---	\$165,000 1.0	\$165,000 1.0