

SCHEDULE 8

NON-GENERAL FUND
BUDGET ADDITIONS

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Aviation</u>			
1.	Add 18 administrative support positions needed to transition the Voluntary Acquisition and Relocation Services Program (VARs) from contract employees to City staff. Transitioning this program to City staff is expected to save the Aviation Department an estimated \$2,000,000. Also reflected is the addition of one Records Clerk III to assist with the implementation and monitoring of the new taxicab contract. This position will be offset with additional revenue.	\$---	\$--- 19.0	\$--- 19.0
	Total	\$---	\$--- 19.0	\$--- 19.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Storm Water Management Program</u>			
1.	<p>Comply with Arizona Department of Environmental Quality (ADEQ) permit requirements for the City's municipal separate storm sewer system (MS4) by adding staff and resources to the Storm Water Management Program. Increase the storm water environmental fee, effective September 2010, from \$0.20 to \$0.70 for single-family residential water services accounts (other water meter sizes will be assessed a graduated amount) to fund increased operations required by the new ADEQ MS4 permit. A total of \$3 million in new resources, including 18 positions, will be added to Water Services, Office of Environmental Programs, Engineering and Architectural Services, and Street Transportation Departments. Expenditures are offset by revenue from the increased fee.</p> <p>Savings from employee wage concessions will be used to reduce water rates such that rate payers will not experience a net increase in costs due to the proposed increase in the storm water environmental fee. Staff is in the process of determining the water rate decrease and will present their proposal to City Council prior to summer recess.</p>	\$---	\$--- 18.0	\$--- 18.0
	Total	\$---	\$--- 18.0	\$--- 18.0