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RESOLUTION 2009.35

A RESOLUTION DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF TEMPE FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010. DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF TEMPE FOR SUCH FISCAL YEAR.

WHEREAS, in accordance with the provisions of Title 42, Sections 17101-17104 inclusive, Arizona Revised Statutes, the City Council did, on May 14, 2009, make an estimate of the amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Tempe, Arizona, and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on May 14, 2009, at which meeting any taxpayer was entitled to appear and be heard in favor of or against any of the proposed expenditures, and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council set a property tax public hearing for May 28, 2009 and set an adoption date of June 11, 2009, to adopt the property tax rate, and

WHEREAS, the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42, Section 17051, A.R.S., therefore be it

RESOLVED, that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed by the same are hereby adopted as the budget of the City of Tempe, Arizona, for the fiscal year 2009-2010.

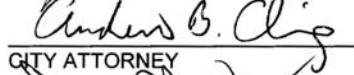
PASSED BY THE CITY COUNCIL OF TEMPE, ARIZONA, this 28th day of May, 2009.


MAYOR

ATTEST:


CITY CLERK

APPROVED AS TO FORM:


CITY ATTORNEY


FINANCIAL SERVICES MANAGER



ORDINANCE NO. 2009.23

AN ORDINANCE LEVYING SEPARATE AMOUNTS TO BE RAISED FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF TEMPE FOR THE FISCAL YEAR ENDING JUNE 30, 2010.

PURSUANT to A.R.S. §42-17151, the ordinance levying taxes for Fiscal Year 2009-2010 is required to be adopted on or before the third Monday in August.

WHEREAS, the County of Maricopa is the assessing and collecting authority for the City of Tempe.

WHEREAS, Tempe City Charter Section 5.11 allows an ordinance necessary in connection with the adoption of the annual budget to be adopted and go into effect upon adoption.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

Section 1: There is hereby levied on each One Hundred Dollars (\$100.00) of the limited assessed value of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a primary property tax rate, for general and administrative expenses of the City of Tempe. The City of Tempe intends to adopt a primary property tax levy of \$11,665,999, resulting in a tax rate of \$0.4897 per \$100 of assessed value. The primary tax levy amount is equal to the maximum allowable levy limit as determined by Maricopa County pursuant to the laws of the state of Arizona.

Section 2: In addition to the rate set in Section 1 hereof, there is hereby levied on each One Hundred Dollars (\$100.00) of unlimited assessed valuation of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a secondary property tax rate equal to the difference between the primary tax rate, established in Section 1, and totaling \$1.4000.

Section 3: The combined tax rate as set forth in Sections 1 and 2 shall equal \$1.4000 per one hundred dollars (\$100.00) of assessed valuation of all property, real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation.

Section 4: Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Tempe upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

Section 5: All ordinances and parts of ordinances in conflict herewith are hereby repealed.

Section 6: This ordinance shall become effective upon adoption.

Section 7: The Clerk of the City is directed to transmit a certified copy of this ordinance to the County Assessor and Board of Supervisors of Maricopa County.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 11th day of June, 2009.



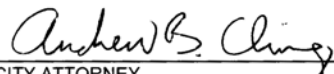
MAYOR

ATTEST:



CITY CLERK

APPROVED AS TO FORM:



CITY ATTORNEY



FINANCIAL SERVICES MANAGER



Summary Schedule of Estimated Revenue and Expenditures/Expenses

Fund	Adopted Budgeted Expenditures/ Expenses FY 2008-09	Unaudited Actual Expenditures/ Expenses FY 2008-09	Fund Balance/ Retained Earnings 7-1-2009	Direct Property Tax Revenue FY 2009-10
General	\$186,327,945	\$179,360,999	\$56,207,289	\$11,490,890
Special Revenue	97,949,428	91,561,220	23,795,222	175,000
Debt Service	23,180,569	16,560,959	34,752,449	25,192,451
Capital Projects	168,033,325	168,033,325	10,755,516	
Enterprise	88,981,541	77,998,564	47,914,264	
Total	\$564,472,808	\$533,515,067	\$173,424,740	\$36,858,341

Fund	Budgeted Revenue Other than Property Taxes 2009-10	Proceeds From Other Financing Sources 2009-10	Interfund Transfers 2009-10		Total Financial Resources Available 2009-10	Budgeted Expenditures/ Expenses 2009-10
			In	(Out)		
General	\$151,758,924	\$22,642,707	\$0	\$0	\$242,099,810	\$185,892,521
Special Revenue	108,722,800			(460,720)	132,232,302	107,530,232
Debt Service	2,955,458				62,900,358	19,875,542
Capital Projects		95,401,987	908,581		107,066,084	96,310,568
Enterprise	79,549,537			(447,861)	127,015,940	91,126,158
Total	\$342,986,719	\$118,044,694	\$908,581	(\$908,581)	\$671,314,494	\$500,735,021

Expenditure Limitation Comparison

	2008-09	2009-10
1. Budgeted Expenditures/Expenses	\$564,472,808	\$500,735,021
2. Budgeted Expenditures/Expenses Adjusted for Reconciling Items		
3. Less: Estimated Exclusions	(282,170,713)	(203,820,648)
4. Total Estimated Expenditures/Expenses Subject to Expenditure Limitation		
5. Expenditure Limitation	\$282,302,095	\$296,914,373



Summary of Tax Levy and Tax Rate Information

	FY 2008-09*	Estimated FY 2009-10
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A))		\$11,665,890
2. Amount Received from Primary Property Taxation in the 2008-09 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18))		
3. Property Tax Levy Amounts		
A. Primary Property Taxes	10,976,100	11,665,890
B. Secondary Property Taxes	23,726,547	25,192,451
C. Total Property Tax Levy Amounts	\$34,702,647	\$36,858,341
4. Property Taxes Collected		
A. Primary Property Taxes		
1. 2008-09 Levy	10,976,100	
2. Prior Years' Levies		
3. Total Primary Property Taxes	\$10,976,100	
B. Secondary Property Taxes		
1. 2008-09 Levy	23,726,547	
2. Prior Years' Levies		
3. Total Secondary Property Taxes	\$23,726,547	
C. Total Property Taxes Collected	\$34,702,647	
5. Property Tax Rates		
A. City Tax Rate		
1. Primary Property Tax Rate	0.5070	0.4897
2. Secondary Property Tax Rate	0.8930	0.9103
3. Total City Tax Rate	\$1.4000	\$1.4000

* Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collected for the remainder of the fiscal year.



Summary by Fund of Revenue Other Than Property Taxes

Source of Revenue	Budgeted Revenue FY 2008-09	Estimated Revenue FY 2008-09*	Budgeted Revenue FY 2009-10
General Fund			
Local Taxes			
City Sales Tax	\$80,946,760	\$73,704,000	\$74,005,000
Hotel Bed Tax	3,405,200	2,800,000	3,000,000
Franchise Taxes	3,129,000	3,830,368	3,927,281
Licenses and Permits			
Business Licenses	1,337,250	1,507,250	1,497,750
Intergovernmental Revenue			
State Shared	40,681,200	38,456,005	34,715,155
Vehicle License Tax	7,278,111	5,900,000	6,275,500
Charges for Services	11,212,246	11,371,916	10,645,611
Fines and Forfeitures	9,397,789	9,362,572	9,880,662
Interest on Investments	6,939,071	3,000,000	3,000,000
Voluntary Contributions			
SRP In-Lieu Tax	569,600	497,570	1,394,846
Miscellaneous Revenue	8,492,533	2,716,072	3,417,119
Total General Fund	173,388,760	153,145,753	151,758,924
Special Revenue Funds			
Highway Users Revenue Fund			
Intergovernmental	11,818,077	10,500,529	10,019,765
Maintenance of Effort/Other	1,035,000	1,035,000	1,035,000
Barricading Fees	482,000		180,000
Miscellaneous Revenue	209,970	1,135	
Total Highway Users Revenue Fund	13,545,047	11,536,664	11,234,765
Local Transportation Assistance Fund (LTAF)			
Intergovernmental	503,700	474,504	472,645
Total LTAF	503,700	474,504	472,645
Transit Fund			
Transit Tax	33,888,200	29,957,000	29,957,000
State Lottery Proceeds	248,100	233,711	232,794
ASU-Flash Transit	610,370	610,370	676,790
Interest Earned-Trust Investments	617,000	228,436	212,386
Federal and State Funding	1,937,583	14,792,261	44,301,699
Miscellaneous Revenue	2,772,473	712,740	813,220
Total Transit Fund	53,073,726	46,534,518	76,193,889



Summary by Fund of Revenue Other Than Property Taxes

Source of Revenue	Budgeted Revenue FY 2008-09	Estimated Revenue FY 2008-09*	Budgeted Revenue FY 2009-10
Special Revenue Funds (Continued)			
Rio Salado Fund			
City Sales Tax	800,000	1,200,000	1,250,000
Hotel Bed Tax	242,000	250,000	300,000
Interest on Investments	190,000	126,000	130,000
Miscellaneous Revenue	153,804	166,151	163,601
Total Rio Salado Fund	1,385,804	1,742,151	1,843,601
Performing Arts			
Performing Arts Tax	6,933,500	6,295,038	6,295,038
Fees and Admissions	421,500	312,700	351,000
Interest on Investments	241,956	254,756	185,039
Total Performing Arts Fund	6,933,500	6,862,494	6,831,077
Community Development Block Grant (CDBG)	2,169,428	1,510,277	3,197,782
Section 8 Housing	8,856,767	8,820,504	8,949,041
Total CDBG / Section 8 Funds	11,026,195	10,330,781	12,146,823
Total Special Revenue Funds	86,467,972	77,481,112	108,722,800
Debt Service Fund			
Intergovernmental		182,794	185,458
SRP In-Lieu Tax	887,276	775,074	
Total Debt Service Fund	887,276	3,727,868	2,955,458
Enterprise Funds			
Cemetery	451,722	142,860	147,186
Golf	2,072,379	2,001,283	2,001,283
Water/Wastewater	53,041,440	55,372,282	61,572,480
Solid Waste	14,990,105	14,863,757	15,828,588
Total Enterprise Funds	70,555,646	72,380,182	79,549,537
TOTAL ALL FUNDS	\$331,299,654	\$306,734,915	\$342,986,719

* Includes actual revenues recognized on the modified accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.



Summary by Fund of Other Financing Sources and Interfund Transfers

Fund	Proceeds From Other Financing Sources FY 2009-10	Interfund Transfers FY 2009-10	
		In	Out
General Fund			
General Fund Transfer	\$20,113,359		
Carry Forward Encumbrance	2,529,348		
Special Revenue Funds			
HURF/LTAF			
Transit			(460,720)
Total Special Revenue Funds	22,642,707	0	(460,720)
Capital Projects Funds			
		908,581	
Bond/Note Proceeds	71,483,357		
CIP-Other Funding	17,318,630		
CIP-Fund Balance Applied	6,600,000		
Total Capital Projects Funds	95,401,987	908,581	0
Enterprise Funds			
Water/Wastewater			(447,861)
Total Enterprise Funds	0	0	(447,861)
TOTAL ALL FUNDS	\$118,044,694	\$908,581	\$(908,581)



Summary by Department of Expenditures/Expenses Within Each Fund

	Adopted Budgeted Expenditures/ Expenses FY 2008-09	Expenditure/ Expense Adjustments Approved FY 2008-09	Revised Expenditures/ Expenses FY 2008-09*	Budgeted Expenditures/ Expenses FY 2009-10
General Fund				
Mayor and Council	\$392,876		\$386,796	\$400,337
City Manager	336,240	\$(2,187)	317,002	339,673
Community Relations	2,987,173	(64,859)	2,731,102	2,875,479
Diversity Program	646,967	(83,576)	562,583	554,394
Internal Audit	510,867	(30)	501,040	502,431
City Clerk	824,487	(4,512)	633,735	884,219
City Court	4,516,196	(108,966)	4,291,354	4,259,174
Human Resources	3,296,547	30,654	3,178,778	3,222,042
City Attorney	3,240,493	(247,086)	2,897,141	2,955,464
Financial Services	4,643,787	(313,780)	4,197,288	4,501,411
Community Development	4,310,066	(84,822)	4,213,605	4,249,509
Development Services	6,562,339	(257,125)	6,261,570	6,519,803
Police	74,967,930	347,726	74,519,365	74,667,301
Fire	27,717,029	(579,859)	26,844,336	28,726,772
Community Services	14,860,592	(194,685)	14,509,885	14,412,112
Parks and Recreation	16,943,216	(243,421)	16,087,941	17,302,234
Public Works-General	10,679,281	(487,952)	10,085,127	10,079,427
Non-Departmental	7,605,859	2,878,134	7,142,351	9,440,739
Contingencies	1,286,000	(1,277,955)		
Total General Fund	186,327,945	(694,301)	179,360,999	185,892,521
Special Revenue Funds				
Highway Users Revenue Fund	11,119,454	(800)	10,188,351	15,008,850
Transit	64,370,597	(329)	60,394,106	68,825,439
CDBG	2,169,428	(500)	1,510,277	3,197,782
Section 8 Housing	8,856,767		8,820,504	8,949,041
Rio Salado	2,467,828		2,017,382	2,444,592
Performing Arts	8,965,354	(550)	8,630,600	9,104,528
Total Special Revenue Funds	97,949,428	(2,179)	91,561,220	107,530,232
Debt Service Fund				
Debt Service	23,180,569		16,560,959	19,875,542
Total Debt Service Fund	23,180,569		16,560,959	19,875,542
Capital Project Funds				
All Capital Projects	168,033,325	999,126	168,033,325	96,310,568
Total Capital Project Funds	168,033,325	999,126	168,033,325	96,310,568
Enterprise Funds				
Water/Wastewater	71,242,018	(43,414)	61,064,003	72,489,753
Golf	2,108,511		2,101,379	2,178,060
Cemetery	385,303		325,151	376,744
Solid Waste	15,245,709	(6,168)	14,508,031	16,081,601
Total Enterprise Funds	88,981,541	(49,582)	77,998,564	91,126,158
Total All Funds	\$564,472,808	\$253,064	\$533,515,067	\$500,735,021

* Includes actual expenditures/expenses recognized on the modified accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.



Accounting/Budgetary Basis

The City of Tempe's operating budget is legally adopted by Council resolution each fiscal year on a modified accrual basis, which is consistent with Generally Accepted Accounting Principles (GAAP). With modified accrual basis, revenue is recognized when it becomes available and measurable and expenditures as they are made. By contrast, Government-wide financial statements in the Comprehensive Annual Financial Report (CAFR) must be recorded on a full accrual basis. This is where revenue is recognized as soon as it is earned and expenses are recognized as soon as a liability is incurred, regardless of the timing of related cash inflows and outflows. Fund Statements, in the CAFR, are modified accrual basis for the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds and accrual basis for Proprietary Funds.

Budget Units

• Funds (Fund Accounting)

The City's Operating Budget is organized by funds in conformity with GAAP with guidelines established by the Governmental Accounting Standards Board (GASB). The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. With this account structure, the revenue and expenditures/expenses are budgeted and approved prior to the beginning of each fiscal year by a resolution passed by the City Council.

The various funds are grouped by two types, governmental and proprietary. Governmental funds are those through which most governmental functions of the City are financed and include the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds. Proprietary funds are used to account for the City's organizations and activities which are similar to those often found in the private sector. The Proprietary (Enterprise) Funds include the Water/Wastewater, Solid Waste, Golf and Cemetery Funds. The Comprehensive Annual Financial Report includes the combined financial statements of all funds.

• Programs

Presentation of the operating budget is also structured by programs which delineate budget expenditures in terms of broad goals and objectives. Major programs include 1) General Services, 2) Development Services, 3) Public Safety, 4) Environmental Health, 5) Community Services, and 6) Transportation.

Programs may transcend specific fund or departmental boundaries in that a program encompasses all associated activities, regardless of fund or department, directed toward the attainment of a general goal or objective. The relationship between programs and

funds is presented in summary form in the Budget Summaries section as is their relation to the Departments and Divisions engaged in the pursuit of the respective goals and objectives.

• Departments

Finally, the Performance Budget section of the operating budget illustrates the distribution of budget appropriations along the major organization units of City departments and their divisions.

Changes to the Budget

• Mid-Year Program/Personnel Adjustment Request

Should the need arise for additional personnel or program enhancements during the fiscal year to meet some unforeseen need, a mid-year program/personnel request is submitted to the Budget Office for a needs assessment and fiscal impact review. If after evaluation, the request is approved and involves either additional personnel or the abolition of a position(s), the request is forwarded to either the relevant Council Committee or full Council with recommended action.

• Budget Transfers

The department should process a budget transfer request form anytime a shortfall is anticipated in a departmental subtotal budget. Budget transfers are no longer necessary to address a shortfall within summary account groups as long as sufficient monies are available in the subtotal departmental budget. The subtotal budget includes salaries and wages, fringe benefits, materials and supplies, fees and services, travel and other expenses, contributions, and capital outlay, and excludes internal services.

Only as a last resort are contingency monies used to fund a shortfall. Alternative courses of action should be sought before contingency monies will be considered. Purchase orders and requisitions will be held until the budget shortfall is addressed.

• Transfer of Appropriation

At any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency. Upon written request by the City Manager, the Council may by ordinance transfer part or all of any unencumbered appropriation balance from one department, office, or agency to another (Section 5.08, City of Tempe Charter).

• Permission to Exceed Budget

In the event of an emergency, the Council may seek permission from the State Board of Tax Appeals (previously State Tax Commission) to exceed the adopted budget (Section 5.09, City of Tempe Charter).



• Types of Budgeting

Two separate budgets are adopted at the aggregate level for both the Operating and Capital Improvements Program and are then presented in program budget, performance and line-item form. The program budget portrays total and per capita expenditures along six broad programs or functions, including General Services, Development Services, Public Safety, Environmental Health, Community Services, and Transportation. This budget information is presented in the Budget Summaries section of the Annual Budget. The performance budget focuses on departmental and divisional goals and objectives. Benchmark and other workload data are collected to assess the effectiveness and efficiency of services. This information is published in the performance budget section of our Annual Budget. Finally, the line-item budget lists dollar amounts budgeted for each cost center and expenditure category and is published separately.

• Level of Revenue and Expenditure Detail

Revenue is presented at several levels within the revenue information section of the Annual Budget. Revenue is given by fund type (General Governmental, Special Revenue, and Enterprise), by revenue category, and by major source. Additionally, all key revenue is addressed in terms of a ten year history, underlying assumptions, and major influences with graphic illustration of the trends to facilitate review of the revenue patterns. Summary schedules of estimated revenue is also presented in the Schedules and Summaries section of the Annual Budget. Expenditures are presented at several levels of detail including information by line-item, organizational unit performance, program, and fund. Line-item detail of expenditures is given in the Annual Line-Item Budget. Performance, program, and fund level expenditure data are presented in the Annual Budget.

• Relationship Between Budgeting and Accounting

This budget is adopted on a basis consistent with GAAP, except for certain items which are adjusted on the City's accounting system at fiscal year end. During the year, the City's accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored via accounting system reports on a monthly basis.

The major differences between this adopted budget and GAAP for governmental funds are: a) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); b) certain revenue and expenditures, not recognized for budgetary purposes are accrued (GAAP); and c) supply inventory and self-insurance contributions are recognized as expenditures for budgetary purposes only. Enterprise Fund differences consist of the following: a) encumbrances are recorded as the equivalent of expenses (budget basis) as opposed to an expense of the following

accounting period (GAAP); b) certain items, e.g., principal expense and capital outlay, are recorded as expenditures for budgetary purposes as opposed to adjustments of the appropriate balance sheet accounts (GAAP); and c) depreciation is recorded as an expense (GAAP) and not recognized for budgetary purposes.

Fund Structure

• Governmental Funds

Capital Projects Funds: Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

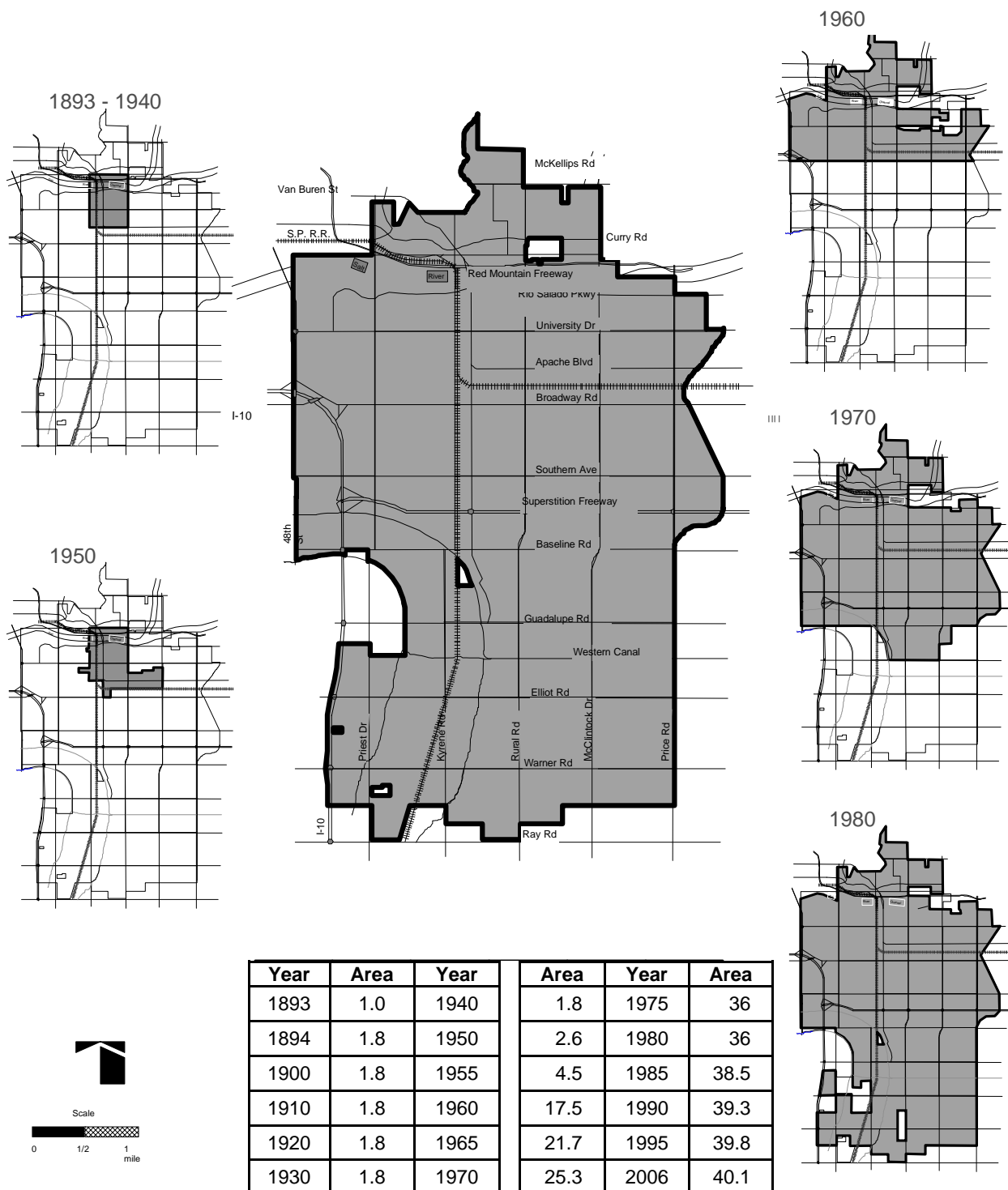
Debt Service Fund: Debt Service Funds are set up to receive dedicated revenue used to make principal and interest payments on City debt. They are used to account for the accumulation of resources and the payment of general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds and Enterprise Funds.

General Fund: The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in some other fund.

Special Revenue Funds: Special Revenue Funds are established to account for legally restricted funding. Our Special Revenue Funds include: Performing Arts, Highway User Revenue, Local Transportation Assistance, Rio Salado, Community Facilities District, Transit, Community Development Block Grant and Housing Assistance.

• Proprietary Funds

Enterprise Funds: Enterprise Funds are used to account for operations including debt service that are: (a) financed and operated in a manner similar to private businesses, where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Our Enterprise Funds include: Water and Wastewater, Solid Waste, Cemetery and Golf.



Other Demographics



OTHER DEMOGRAPHICS

Area – Square Miles

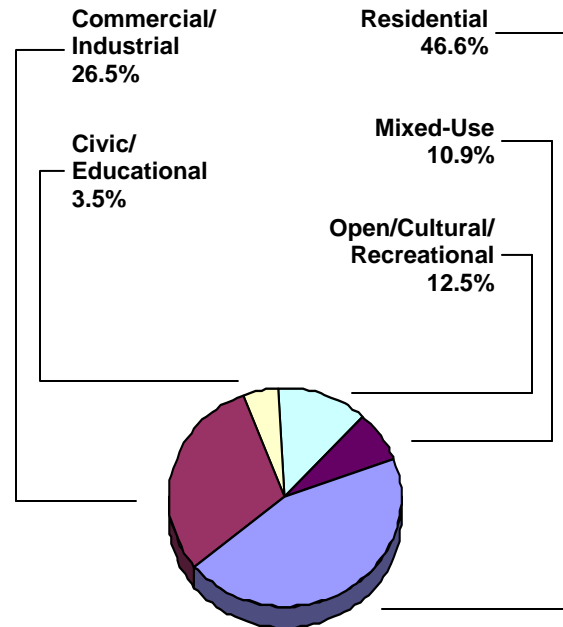
2008	40.1	1990	39.3
2005	40.0	1980	38.1
1999	39.8	1970	25.3
1993	39.6	1960	17.5
1992	39.3	1950	2.7
1991	39.3		

Land Use (2008)(%)

Residential	46.6
Commercial/Industrial	26.5
Open/Cultural/Recreational	12.5
Mixed-Use	10.9
Civic/Educational	3.5

Population

2005	Interim Census	165,796
2000	U.S. Census	158,625
1995	Interim Census	153,821
1990	U.S. Census	142,165
1985	Interim Census	132,942
1980	U.S. Census	106,743
1970	U.S. Census	63,550
1960	U.S. Census	24,897
1950	U.S. Census	7,906



Building Permits (Calendar Year Data)

	Number	Value (\$000)
2008	1,249	426,439
2007	1,563	471,370
2006	1,744	545,435
2005	1,416	287,539
2004	1,183	253,451
2003	1,303	174,689
2002	1,321	128,924
2001	1,301	189,010
2000	1,497	304,881
1999	1,940	273,774
1998	1,891	377,958

Elections (2008)

Registered voters	Primary	69,405
	General	69,698
Voter Turnout	Primary	15,763
	General	15,710
% Voting	Primary	23%
	General	23%



OTHER DEMOGRAPHICS (Continued)

School Registration

Tempe Elementary District	12,806
Tempe Union High School District	13,224
ASU (Fall 2008) Tempe Campus	52,734

Major Employers

Arizona State University	10,336
Wells Fargo	3,406
Salt River Project	3,331
Freescale Semiconductor	3,000
Kyrene Elementary	2,860
US Airways, Inc.	2,800
Insight Direct	2,500
Honeywell International	2,000
JP Morgan Chase	2,000
City of Tempe	1,810

Employment Trends

	Employment	Unemployment Rate
2008	118,675	4.2%
2007	118,984	2.8%
2006	115,961	3.0%
2005	109,631	3.5%
2004	105,306	3.8%
2003	101,619	4.5%

Occupational Composition (%)

Sales and Office	29.4
Managerial and Professional	39.7
Service	14.6
Construction, Extraction, Maintenance	6.8
Production, Transportation, Material Moving	9.4
Farming, Forestry and Fishing	0.1

Industrial Composition (%)

Agriculture, Forestry, Fishing, Hunting and Mining	0.1
Construction	5.2
Manufacturing	11.4
Wholesale trade	3.7
Retail trade	11.1
Transportation, Warehousing and Utilities	5.1
Information	3.6
Finance, Insurance, Real Estate, and Rental and Leasing	8.8
Professional, Scientific, Management, Administrative, and Waste Management Services	12.6
Educational, Health, and Social Services	19.4
Arts, Entertainment, Recreation, Accommodation, and Food Services	11.8
Other Services	3.6
Public Administration	3.6



ECONOMICS

Property Tax Rate

Primary	0.4897
Secondary	0.9103
Total	\$1.4000

% 2008-09 Secondary Assessed Value

Largest Property Taxpayers

Arizona Mills LLC	1.56%
Quest Corporation	0.99%
Arizona Public Service Company	0.82%
Tempe Fountainhead Corporate LLC	0.65%
Allied Signal, Inc.	0.55%
State Farm Mutual Automobile Insurance Company	0.55%
Freescale Semiconductor, Inc.	0.52%
Breof BNK 2 Southwest LLC	0.49%
St. Paul Properties Inc.	0.42%
Fly (CD) LLC/ AWHQ LLC	0.42%

City Sales Tax 1.8%

Bond Rating

Fitch	AAA
Standard and Poor's	AAA
Moody's	Aa1

Police

Sworn Personnel	355
Non-Sworn Personnel	206
Total	561

Avg. Emergency Response Time (min.)	5:03
Crime Index (CY 2008)	11,154
Part I Crime Per 1,000 Capita (CY 2008)	65

Fire

Sworn Personnel	155
Non-Sworn Personnel	30
Total	185

Fire Stations	6
Avg. Emergency Response Time (min.)	4:22
Response to emergency medical incidents	15,199
Total number of calls	18,873

Solid Waste

Residential Accounts Serviced	32,898
Commercial Accounts Serviced	1,858
Solid Waste Collected (tons)	166,992

Water/Wastewater

Active Accounts Serviced	42,112
Water Treated (billions of gallons)	15.5
Sanitary Sewers (miles)	549



COMMUNITY COMPARISONS

Tempe is part of the greater Phoenix metropolitan area, which is the economic, political, and population center of the state. Popularly referred to as the Valley of the Sun, this area includes a number of adjacent communities with distinct municipal jurisdictions. The following section provides a perspective on the relative populations of the largest cities in the Valley as well as key comparative cost of service data. This information was obtained from city Budget Offices, as well as, printed and online budget documents.

Population (2005 Mid-Decade Census)		Operating Budget (FY 2009-10)		Million \$
Phoenix	1,475,834	Phoenix		3,140.2
Mesa	448,096	Mesa		798.6
Glendale	242,369	Chandler		797.9
Scottsdale	234,752	Scottsdale		509.6
Chandler	230,845	Glendale		483.4
Gilbert	173,072	Gilbert		411.9
Tempe	165,796	Tempe		404.4
Peoria	138,143	Peoria		335.6

Property Tax (as of July 1, 2009)		(per \$100 assessed Value)	Incorporated City Limits		sq. miles
Phoenix		\$1.82	Phoenix		515.0
Glendale		1.60	Scottsdale		185.0
Peoria		1.44	Peoria		170.5
Tempe		1.40	Mesa		132.7
Chandler		1.18	Chandler		63.3
Gilbert		1.15	Glendale		58.5
Scottsdale		0.74	Gilbert		58.0
Mesa		0.30	Tempe		40.1

Sales Tax (as of July 1, 2009)	
Glendale	2.20%
Phoenix	2.00%
Peoria	1.80%
Tempe	1.80%
Mesa	1.75%
Scottsdale	1.65%
Chandler	1.50%
Gilbert	1.50%

Personnel Summary



Department	2007-08 Actual			2008-09 Budget			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Mayor and Council	7			7			7			7		
City Manager	3		0.50	3		0.50	3			3		
Diversity Program	4	0.50		4	0.50		4	0.50		3	0.50	
Internal Audit	4			4			4			4		
Community Relations	18		1.83	18		1.83	18		1.83	23		1.83
City Clerk	4		0.58	4		0.58	4		0.58	4		0.58
City Court	41	0.65	4.20	41	0.65	4.20	41	0.65	4.20	40	0.65	4.06
City Attorney	27	1.75	0.62	27	1.75	0.62	27	1.75	0.62	24	1.75	
Financial Services	70	0.50	1.25	71	0.50	1.25	71	0.50	1.25	73	0.50	0.63
Human Resources	22	0.50	2.00	23	0.50		23	0.50		23		
Information Technology	76			76			76			74		
Development Services	59		3.86	57		3.86	57		3.86	54		2.52
Police	567	0.50	9.25	573	0.50	6.25	574		6.25	561		6.25
Fire	186	1.00		186	1.00		186	1.00		184	1.00	
Community Services	106	10.65	113.14	107	10.65	114.54	107	10.65	114.54	104	8.40	99.96
Parks and Recreation	129	1.25	78.03	129	1.25	79.82	129	1.25	79.82	127	1.25	79.47
Community Development	54		8.09	54		8.09	54		8.09	51	1.60	6.49
Public Works	319	2.00	2.48	324	2.00	4.48	324	2.00	4.48	314	2.00	3.46
Water Utilities	135	1.50	1.47	140	1.50	1.47	141	0.50	1.47	138	1.00	0.49
Sub Total	1,831	20.80	227.30	1,848	20.80	227.49	1,850	19.30	226.99	1,811	18.65	205.74
Total Personnel		2,079.10			2,096.29			2,096.29			2,035.39	

The number of full-time employees for FY 2009-10 totals 2,035.39 full-time equivalents (FTE), including 1,811 full-time, 18.65 permanent full-time equivalents, and 205.74 temporary full-time equivalent employees. This total translates to a 3.0% decrease over the 2,096.29 full-time equivalents budgeted in FY 2008-09.

Police and Public Works personnel account for over 44% of the total work force, representing a total of 886.71 full-time equivalents in FY 2009-10.

Personnel Schedules



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1110	MAYOR & COUNCIL				
	Mayor	1	1	1	1
	Vice Mayor	1	1	1	1
	Council Member	5	5	5	5
	Total Full -Time				
	Mayor & Council Department Total Full-Time	7	7	7	7
1210	CITY MANAGER				
	City Manager	1	1	1	1
	Asst City Mgr	1	1	1	1
	Sr Exec Asst City Admin+	1	1	1	1
	Administrative Intern*	0.50	0.50	0	0
	City Manager Department Total Full-Time	3	3	3	3
	City Manager Department Total Temp FTE*	0.50	0.50	0.00	0.00
1212	DIVERSITY				
	Diversity Mgr	1	1	1	1
	Diversity Specialist	1	1	1	1
	Diversity Dept Liaison	1	1	1	0
	Administrative Assistant II+	1	1	1	1
	ADA Compliance Specialist**	0.50	0.50	0.50	0.50
	Diversity Department Total Full-Time	4	4	4	3
	Diversity Department Total Perm FTE**	0.50	0.50	0.50	0.50
1213	INTERNAL AUDIT				
	Internal Audit Mgr	1	1	1	1
	Internal Auditor	2	2	2	2
	Contract Administrator	1	1	1	1
	Internal Audit Department Total Full-Time	4	4	4	4
	COMMUNITY RELATIONS				
1219	Administration				
	Community Relations Mgr	1	1	1	1
	Mayor's Chief of Staff	1	1	1	1
	Sr Exec Asst City Admin+	2	2	2	2
	Sr Mayoral/City Council Aide+	4	4	4	4
	Administrative Assistant I+	1	1	1	1
	Administrative Intern*	0.49	0.49	0.49	0.49
	COE*	0.49	0.49	0.49	0.49
	Total Full-Time	9	9	9	9
	Total Temp FTE*	0.98	0.98	0.98	0.98



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1214	Communication & Media Relations				
	Community Relations Director				
	Comm and Media Relations Dir	1	1	1	1
	Media Svcs Admin	1	1	1	1
	Community Outreach Mktg Coord II+	0	0	0	1
	Community Relations Coord	2	2	2	2
	Management Assistant II	0	0	0	2
	<i>(1 position funded by Water/Wastewater fund; 1 position funded by Performing Arts fund)</i>				
	Media Svcs Producer II+	2	2	2	2
	Call Center Supervisor	0	0	0	1
	Media Services Assistant *	0.19	0.19	0.19	0.19
	Media Services Intern*	0.66	0.66	0.66	0.66
	Total Full-Time	6	6	6	10
	Total Temp FTE*	0.85	0.85	0.85	0.85
1215	Neighborhood Program				
	Neighbor Program Dir	1	1	1	1
	Neighborhood Svcs Spec	1	1	1	1
	Total Full-Time	2	2	2	2
1216	Government Relations				
	Government Relations Dir	1	1	1	1
	Total Full-Time	1	1	1	1
4418	Rio Salado Marketing				
	Community Relations Coord	0	0	0	1
	Total Full-Time	0	0	0	1
	Community Relations Department Total Full-Time	18	18	18	23
	Community Relations Department Total Temp FTE*	1.83	1.83	1.83	1.83
1310	CITY CLERK				
	City Clerk	1	1	1	1
	Dep City Clerk	1	1	1	1
	Executive Assistant	2	2	2	2
	COE *	0.58	0.58	0.58	0.58
	City Clerk Department Total Full-Time	4	4	4	4
	City Clerk Department Total Temp FTE*	0.58	0.58	0.58	0.58



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
CITY COURT					
1410	Administration/Judicial Division				
	Presiding City Judge	1	1	1	1
	Court Mgr	1	1	1	1
	City Judge	2	2	2	2
	Court Commissioner	1	1	2	2
	Dep Court Manager	2	2	2	2
	(1 position funded by Court Enhancement Fund starting January 2010)				
	Hearing Officer	1	1	0	0
	Court Svcs Supvr	1	1	1	1
	Court Training Coord	1	1	1	0
	Court Interpreter	1	1	1	0
	Total Full-Time	11	11	11	9
1411	Criminal Division				
	Court Svcs Supvr	2	2	2	2
	Court Svcs Spec II+	9	9	9	9
	COE*	2.10	2.10	2.10	1.96
	Total Full-Time	11	11	11	11
	Total Temp FTE*	2.10	2.10	2.10	1.96
1412	Civil Division				
	Court Svcs Supvr	2	2	2	1
	Lead Court Svcs Spec	1	1	1	1
	Court Svcs Spec II+	16	16	16	14
	COE*	2.10	2.10	2.10	2.10
	Total Full-Time	19	19	19	16
	Total Temp FTE*	2.10	2.10	2.10	2.10
4720	Fill the Gap Fund				
	Court Interpreter	0	0	0	1
	Court Interpreter**	0.65	0.65	0.65	0.65
	Total Full-Time	0	0	0	1
	Total Perm FTE**	0.65	0.65	0.65	0.65
4730	Local JCEF				
	Court Svcs Supvr	0	0	0	1
	Court Svcs Spec II+	0	0	0	1
	Court Training Coord	0	0	0	1
	Total Full-Time	0	0	0	3
City Court Department Total Full-Time		41	41	41	40
City Court Department Total Perm FTE**		0.65	0.65	0.65	0.65
City Court Department Total Temp FTE*		4.20	4.20	4.20	4.06



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
CITY ATTORNEY					
1710	Legal Services				
	City Attorney	1	1	1	1
	Dep City Attorney	2	2	2	2
	Sr Asst City Attorney	1	1	1	1
	Police Legal Advisor	1	1	1	1
	Asst City Attorney	9	9	9	8
	Paralegal II+	1	1	1	1
	Sr Exec Asst City Admin+	1	1	1	1
	Administrative Support Supvr	1	1	1	1
	Paralegal I+	1	1	1	1
	<i>(1 position 60% funded by General Fund / 40% by Victim's Rights Grants)</i>				
	Legal Specialist II+	1	1	1	1
	Legal Assistant	5	5	5	3
	Paralegal**	0.75	0.75	0.75	0.75
	Assistant City Attorney**	1.00	1.00	1.00	1.00
	Law Intern*	0.62	0.62	0.62	0.00
	Total Full-Time	24	24	24	21
	Total Perm FTE**	1.75	1.75	1.75	1.75
	Total Temp FTE*	0.62	0.62	0.62	0.00
3115	City Attorney/Water				
	Sr Asst City Attorney	1	1	1	1
	Asst City Attorney	1	1	1	1
	Legal Specialist II+	1	1	1	1
	Total Full-Time	3	3	3	3
	City Attorney Department Total Full-Time	27	27	27	24
	City Attorney Department Total Perm FTE**	1.75	1.75	1.75	1.75
	City Attorney Department Total Temp FTE*	0.62	0.62	0.62	0.00
FINANCIAL SERVICES					
1810	Administration				
	Financial Svcs Mgr	1	1	1	1
	Executive Assistant	1	1	1	1
	Total Full-Time	2	2	2	2
1812	Budget				
	Dep Financial Svcs Mgr	1	1	1	1
	Lead Budget & Finance Analyst	1	1	1	1
	Sr Budget & Finance Analyst+	2	2	2	2
	Total Full-Time	4	4	4	4
	Total Perm FTE**				



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1831	Accounting				
	Controller	1	1	1	1
	Accounting Supvr	1	1	1	1
	Financial Mgmt Accountant	1	1	1	1
	Payroll Supervisor	1	1	1	1
	Accountant	1	1	1	1
	Transportation Financial Analyst (Position funded by Transit)	0	0	0	1
	Payroll Specialist	1	1	1	1
	Financial Svcs Tech II+	4	4	4	4
	Accounting Assistant*	0.63	0.63	0.63	0.63
	Total Full-Time	10	10	10	11
	Total Temp FTE*	0.63	0.63	0.63	0.63
1832	Tax and Licensing				
	Tax & License Admin	1	1	1	0
	License & Collections Supvr	1	1	1	1
	Tax Audit Supvr	1	1	1	1
	Tax Auditor II+	5	5	5	5
	Rental Property Specialist	0	1	1	1
	Specialty Licenses Coord	1	1	1	1
	Tax Analyst	1	1	1	1
	Revenue Compliance Officer II+	3	3	3	3
	Financial Svcs Tech II+	4	4	4	3
	Total Full-Time	17	18	18	16
1841	Customer Services				
	Dep Financial Svcs Mgr	1	1	1	1
	Customer Svcs Administrator	1	1	1	1
	Customer Svcs Office Supvr	1	1	1	1
	Customer Svcs Field Supvr	1	1	1	1
	Sr Financial Svcs Tech	1	1	1	1
	Financial Svcs Tech II+	8	8	8	8
	Water Meter Reader II+	7	7	7	7
	Water Meter Reader I+	1	1	1	1
	Total Full-Time	21	21	21	21
1851	Central Services/Purchasing				
	Central Svcs Administrator	1	1	1	1
	Procurement Officer	3	3	3	3
	Financial Svcs Tech II+	3	3	3	3
	Administrative Assistant II+	1	1	1	1
	Unclassified Temporary-Office*	0.62	0.62	0.62	0.00
	Total Full-Time	8	8	8	8
	Total Temp FTE*	0.62	0.62	0.62	0.00



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1852	Central Services/Duplicating & Supplies				
	Reprographics Supvr	2	2	2	2
	Reprographics Operator	1	1	1	1
	Distribution Clerk	1	1	1	1
	Total Full-Time	4	4	4	4
2621	Risk Management				
	Risk Mgr	1	1	1	1
	Safety & Risk Coord	1	1	1	0
	Risk Mgmt Claims Adjuster	1	1	1	1
	Risk Mgmt Spec	1	1	1	1
	Administrative Assistant II**	0.50	0.50	0.50	0.50
	Total Full-Time	4	4	4	3
	Total Perm FTE**	0.50	0.50	0.50	0.50
2613	Safety & Training				
	Safety & Risk Coord	0	0	0	1
	Industrial Hygienist	0	0	0	1
	Safety & Training Coord	0	0	0	2
	<i>(A+D68111 positions funded by the Water/Wastewater Fund)</i>				
	Total Full-Time	0	0	0	4
Financial Services Department Total Full-Time		70	71	71	73
Financial Services Department Total Perm FTE**		0.50	0.50	0.50	0.50
Financial Services Department Total Temp FTE*		1.25	1.25	1.25	0.63
HUMAN RESOURCES					
1911	Human Resources -Administration				
	HR Mgr	1	1	1	1
	Dep HR Mgr	1	1	1	1
	HR Administrator	1	1	1	1
	Employee Benefits Admin	1	1	1	1
	Sr HR Analyst+	4	5	5	5
	Benefits Prog Coord	1	1	1	1
	HR Spec	2	2	2	2
	Executive Assistant	1	1	1	1
	Benefits Specialist	1	1	1	1
	HR Tech II+	5	5	5	5
	Human Resources Technician I/II+**	0.50	0.50	0.50	0.00
	Sr HR Analyst+*	1.00	0.00	0.00	0.00
	Administrative Assistant II+*	1.00	0.00	0.00	0.00
	Total Full-Time	18	19	19	19
	Total Perm FTE**	0.50	0.50	0.50	0.00
	Total Temp FTE*	2.00	0.00	0.00	0.00



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1920	Tempe Learning Center				
	Tempe Learning Center Director				
	Org Development Administrator	1	1	1	1
	Performance Mgmt Designer	1	1	1	1
	Sr Learning & Org Dev Assoc	2	2	2	2
	Total Full-Time	4	4	4	4
	Human Resources Department Total Full-Time	22	23	23	23
	Human Resources Department Total Perm FTE**	0.50	0.50	0.50	0.00
	Human Resources Department Total Temp FTE*	2.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY				
1981	Information Technology/Administration				
	Information Technology Manager	1	0	0	0
	Deputy Information Tech Manager	2	0	0	0
	Executive Assistant	1	0	0	0
	Total Full-Time	4	0	0	0
1982	Information Technology/Customer Support				
	PC Services Supervisor	1	0	0	0
	Sr. PC Services Consultant	2	0	0	0
	PC Services Consultant I/II+	5	0	0	0
	Total Full-Time	8	0	0	0
1983	Information Technology/Technical Services				
	Systems and Network Supervisor	1	0	0	0
	Data Center & Network Operations Supervisor	1	0	0	0
	Sr. Enterprise Network Engineer	2	0	0	0
	Sr. Tech Support Analyst	2	0	0	0
	Enterprise Network Engineer I/II+	5	0	0	0
	Technical Support Analyst	4	0	0	0
	Production Control Coordinator	1	0	0	0
	Sr. Data Center Support Specialist	1	0	0	0
	Data Center Support Specialist	3	0	0	0
	Total Full-Time	20	0	0	0



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1984	Information Technology/Application Services				
	Applications Supervisor	1	0	0	0
	IT Project Coordinator	1	0	0	0
	Business Analyst	8	0	0	0
	<i>(1 position funded by Water/Wastewater)</i>				
	Database Administrator	3	0	0	0
	Webmaster	2	0	0	0
	IT Support Analyst Supervisor	1	0	0	0
	Sr. Programmer Analyst	11	0	0	0
	<i>(1 position funded by Water/Wastewater)</i>				
	Programmer Analyst I/II+	5	0	0	0
	IT Training Coordinator	1	0	0	0
	IT Support Analyst I/II+	5	0	0	0
	Total Full-Time	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>
1985	Information Technology/Telecommunications				
	Telecommunications Operations Supervisor	1	0	0	0
	Sr. Management Assistant	1	0	0	0
	Sr. Communication Network Technician	1	0	0	0
	Lead Enterprise Network Engineer	1	0	0	0
	Communication Network Technician	2	0	0	0
	Total Full-Time	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
1991	Administration				
	IT Mgr	0	1	1	1
	Dep IT Mgr	0	2	2	2
	Sr Mgmt Asst	0	1	1	1
	Executive Assistant	0	1	1	1
	Total Full-Time	<u>0</u>	<u>5</u>	<u>5</u>	<u>5</u>
1992	PC Services				
	PC Svcs Supvr	0	1	1	1
	Sr PC Svcs Conslt	0	2	2	1
	PC Svcs Consultant II+	0	5	5	1
	Total Full-Time	<u>0</u>	<u>8</u>	<u>8</u>	<u>3</u>
1993	Network Operations				
	Network Ops Supvr	0	1	1	1
	Sr Enterprise Network Eng	0	2	2	2
	Enterprise Network Eng II+	0	5	5	5
	Lead Enterprise Network Tech	0	1	1	1
	Enterprise Network Tech II+	0	3	3	2
	Total Full-Time	<u>0</u>	<u>12</u>	<u>12</u>	<u>11</u>



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
1994	Application Services				
	Applications Dir	0	1	1	1
	IT Support Analyst Supvr	0	1	1	0
	Business Analyst	0	8	8	8
	<i>(1 position funded by Water/Wastewater)</i>				
	IT Project Mgr	0	2	2	2
	Database Administrator	0	3	3	3
	Webmaster	0	2	2	2
	Sr Programmer Analyst	0	11	11	11
	<i>(1 position funded by Water/Wastewater)</i>				
	Programmer Analyst II+	0	5	5	5
	<i>(1 position funded by Water/Wastewater)</i>				
	IT Trng Coord	0	1	1	1
	IT Support Analyst II+	0	4	4	0
	Eng GIS Supvr	0	0	0	1
	Total Full-Time	0	38	38	34
1995	System Administration				
	Systems Admin Supvr	0	1	1	1
	Sr Technical Support Analyst	0	2	2	1
	Technical Support Analyst II+	0	4	4	4
	Total Full-Time	0	7	7	6
1996	Data Center & Network Operations				
	Sr Data Center Support Spec	0	1	1	1
	Data Center Support Spec	0	3	3	3
	Production Control Coord	0	1	1	1
	Data Center & Net Ops Supvr	0	1	1	1
	Total Full-Time	0	6	6	6
1997	Customer Support				
	IT Support Analyst Supvr	0	0	0	1
	IT Support Analyst II+	0	0	0	3
	Sr PC Svcs Conslt	0	0	0	1
	PC Svcs Consultant II+	0	0	0	4
	Total Full-Time	0	0	0	9
Information Technology Department Total Full-Time		76	76	76	74
DEVELOPMENT SERVICES					
2710	Development Services - Administration				
	Development Svcs Mgr	1	1	1	1
	Management Assistant II+	1	1	1	1
	Executive Assistant	1	1	1	1
	Total Full-Time	3	3	3	3



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2721	Building Safety and Permits				
	Dep Dev Svcs Mgr-Bldg Safe Per	1	1	1	1
	Plan Review Administrator	1	1	1	1
	Bldg Inspection Admin	1	1	1	1
	Development Project Coord	1	1	1	1
	Sr Plan Check Engineer+	6	6	6	6
	Sr Bldg Inspector	1	1	1	1
	Management Assistant II+	1	0	0	0
	Bldg Code Complaint Invest	1	1	1	0
	Plans Examiner	1	1	1	1
	Permit Center Supervisor	1	1	1	1
	Bldg Inspector II+	8	8	8	8
	Code Inspector II+	1	1	1	1
	Development Svcs Spec II+	6	6	6	6
	Administrative Assistant II+	4	4	4	4
	Building Inspector I/II+ *	2.00	2.00	2.00	0.66
	Total Full-Time	34	33	33	32
	Total Temp FTE*	2.00	2.00	2.00	0.66
2731	Planning				
	Dep Dev Svcs Mgr-Planning	1	1	1	1
	Code Enforcement Administrator	1	1	1	1
	Principal Planner	2	2	2	2
	Sr Planner	6	6	6	5
	Planner II+	5	4	4	4
	Sr Code Inspector Spec	1	1	1	1
	Code Inspector II+	3	3	3	3
	Administrative Assistant II+	3	3	3	2
	COE*	1.86	1.86	1.86	1.86
	Total Full-Time	22	21	21	19
	Total Temp FTE*	1.86	1.86	1.86	1.86
Development Services Department Total Full-Time		59	57	57	54
Development Services Department Total Temp FTE*		3.86	3.86	3.86	2.52



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
POLICE					
2210	Office of the Chief				
	Police Chief	1	1	1	1
	Assistant Police Chief	1	1	1	1
	Fiscal/Research Administrator	1	1	1	0
	Police Plan & Research Supvr	1	1	1	0
	Tactical Intel Crime Analyst Supvr	1	1	1	0
	Sergeant	1	1	1	1
	Management Assistant II+	2	2	2	0
	Community Affairs Spec	1	1	1	1
	Police Officer	1	1	1	1
	Crime Analyst II	4	4	4	0
	Executive Assistant	1	1	1	1
	Alarm Coordinator	1	1	1	0
	Administrative Assistant II+	3	3	3	1
	Crime AnalysisTech	1	1	1	0
	Total Full-Time	20	20	20	7
2222	RICO				
	Police Officer - CIB Detective	1	1	1	1
	Total Full-Time	1	1	1	1
2231	Detention Facility				
	Detention Admin	1	1	1	1
	Detention Section Admin	1	1	1	1
	Detention Supervisor	6	6	6	6
	Detention Officer+	24	24	24	24
	Total Full-Time	32	32	32	32
2232	Communications Bureau				
	Division Commander				
	Communications Administrator	1	1	1	1
	Communications Deputy Administrator	1	1	1	0
	Communications Supervisor	6	6	6	7
	Communications Dispatcher II	37	37	37	37
	Administrative Assistant II+	1	1	1	1
	Police Communications Dispatcher I/II+*	3.00	0	0	0
	(3.0 FTE positions funded for FY07/08)				
	Total Full-Time	46	46	46	46
	Total Temp FTE*	3.00	0	0	0



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2233	Records Bureau				
	Technical Svcs Bureau Admin	1	1	1	1
	Police Records Section Admin	1	1	1	1
	Police Records Supvr	3	3	3	3
	Administrative Assistant II+	1	1	1	1
	Records Clerk II	17	17	17	15
	Records Clerk I	8	8	8	8
	COE*	1.00	1.00	1.00	1.00
	Total Full-Time	31	31	31	29
	Total Temp FTE*	1.00	1.00	1.00	1.00
2235	Identification Unit				
	Identification Supervisor	1	1	1	1
	Identification Technician	5	5	5	5
	Fingerprint Technician	2	2	2	2
	Total Full-Time	8	8	8	8
2236	Crime Prevention				
	Sergeant	1	1	1	1
	Police Officer	4	4	4	4
	Crime Prevention Spec	0	2	2	2
	Crime Free Multi-Housing Coordinator	1	0	0	0
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	7	8	8	8
2239	Homeland Security				
	Commander	1	1	1	1
	Sergeant	1	1	1	1
	Police Officer	3	3	3	3
	Total Full-Time	5	5	5	5
2241	Investigations/Criminal Investigations				
	Assistant Police Chief	1	1	1	1
	Commander	1	1	1	1
	Lieutenant	0	2	2	2
	Sergeant	7	7	7	7
	Police Officer	41	41	41	41
	Administrative Support Supvr	1	1	1	1
	Community Service Officer	3	3	3	2
	Investigative Assistant	3	3	3	2
	Administrative Assistant II+	1	1	1	1
	COE*	1.26	1.26	1.26	1.26
	Total Full-Time	58	60	60	58
	Total Temp FTE*	1.26	1.26	1.26	1.26



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2242	Investigations/Traffic Investigations				
	Lieutenant	1	1	1	1
	Sergeant	5	5	5	5
	Police Officer	23	23	23	23
	Administrative Assistant II+	2	2	2	2
	Traffic Enforcement Aide	7	7	7	5
	Total Full-Time	38	38	38	36
2243	SEU				
	Commander	1	1	1	0
	Sergeant	5	5	5	5
	Police Officer	21	21	23	23
	<i>(1 position is a Senior Intelligence Officer)</i>				
	Criminal Intelligence Analyst	1	1	1	1
	Community Service Officer	1	1	0	0
	Community Service Officer	1	1	0	0
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	31	31	31	30
2248	Downtown Unit				
	Commander	1	1	1	1
	Sergeant	3	3	3	3
	Police Officer	13	13	15	15
	Licensing Spec	1	1	1	1
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	19	19	21	21
2251	Administration				
	Assistant Police Chief	1	1	1	1
	Commander	1	1	1	0
	Lieutenant	2	2	2	2
	Sergeant	8	8	9	9
	Polygraph Examiner II+	3	3	3	3
	<i>(1 position sworn, 2 non-sworn)</i>				
	Management Assistant II+	1	1	1	1
	Police Officer	7	7	6	6
	Policy Procedures Officer	1	1	1	1
	Community Affairs Specialist	0	0	1	1
	Volunteer Coordinator	1	1	1	1
	Police Support Svcs Spec	1	1	1	1
	Administrative Assistant II+	1	1	1	1
	COE*	0.70	0.70	0.70	0.70
	Total Full-Time	27	27	28	27
	Total Temp FTE*	0.70	0.70	0.70	0.70



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2257	Property Unit				
	Property Supervisor	1	1	1	1
	Property Technician	5	5	5	5
	Total Full-Time	6	6	6	6
2259	Office of Mgmt/Budget Research				
	Fiscal/Research Administrator	0	0	0	1
	Police Plan & Research Supvr	0	0	0	1
	Tactical Crim Intel Analyst Suprv	0	0	0	1
	Management Assistant II+	0	0	0	2
	Crime Analyst II+	0	0	0	4
	Alarm Coord	0	0	0	1
	Crime Analysis Tech	0	0	0	1
	Administrative Assistant II+	0	0	0	2
	Total Full-Time	0	0	0	13
2271	Patrol-Administration				
	Assistant Police Chief	1	1	1	1
	Sergeant	2	2	1	1
	Lieutenant	1	2	2	2
	Police Officer	1	1	1	1
	Administrative Assistant II+	4	4	4	4
	Police Reserves*	0.16	0.16	0.16	0.16
	Service Aide*	2.50	2.50	2.50	2.50
	COE*	0.63	0.63	0.63	0.63
	Total Full-Time	9	10	9	9
	Total Temp FTE*	3.29	3.29	3.29	3.29
2272	Patrol				
	Commander	3	3	3	3
	Sergeant	24	24	24	24
	Lieutenant	2	5	5	6
	Police Officer	148	148	147	147
	Community Service Officer	11	10	10	10
	Total Full-Time	188	190	189	190
2273	City Security Team				
	Sergeant	1	1	1	1
	(Funded by Rio Salado Fund)				
	Park Ranger	9	9	9	2
	Total Full-Time	10	10	10	3



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2274	Recruits				
	Police Officer	8	8	7	7
	<i>(4 Police Officers non-recurring through FY 05-06)</i>				
	Total Full-Time	8	8	7	7
2209	Vehicle Impound				
	Vehicle Impound Specialist	2	2	2	2
	Records Clerk II	0	0	0	1
	Administrative Assistant I/II+	0	0	1	1
	Administrative Assistant I/II+**	0.50	0.50	0.00	0.00
	<i>(All positions funded by Vehicle Impound Revenue)</i>				
	Total Full-Time	2	2	3	4
	Total Perm FTE**	0.50	0.50	0.00	0.00
3912	PD - EVBO & Maintenance Facility				
	Security Officer	2	2	0	0
	<i>(All positions funded by Transit Fund)</i>				
	Total Full-Time	2	2	0	0
3913	PD - Security Transportation Center				
	Sergeant	1	1	1	1
	Security Officer	5	5	7	7
	<i>(All positions funded by Transit Fund)</i>				
	Total Full-Time	6	6	8	8
4416	Rio Salado - Sworn				
	Police Officer	5	5	5	5
	<i>(All positions funded by Rio Salado Fund)</i>				
	Total Full-Time	5	5	5	5
4417	Rio Salado - Park Rangers				
	Park Ranger	8	8	8	8
	<i>(All positions funded by Rio/CFD Fund)</i>				
	Total Full-Time	8	8	8	8
Police Department Total Full-Time		567	573	574	561
Police Department Total Perm FTE**		0.50	0.50	0.00	0.00
Police Department Total Temp FTE*		9.25	6.25	6.25	6.25



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
FIRE					
2310	Administration				
	Fire Chief	1	1	1	1
	Asst Fire Chief	1	1	1	2
	Fire Deputy Chief	4	4	4	3
	Fire Budget / Finance Supvr	1	1	1	1
	Executive Assistant	1	1	1	1
	Administrative Assistant I/II+	0	0	0	1
	Total Full-Time	8	8	8	9
2330	Fire Prevention				
	Asst Fire Chief	1	1	1	1
	Fire Inspector II+	8	8	8	6
	Fire Education Spec	2	2	2	2
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	12	12	12	10
2332	Tempe County Island Fire District				
	Fire Inspector II+	0	0	0	1
	<i>(Position funded by Tempe County Island Fire District for FY09/10 only)</i>				
	Total Full-Time	0	0	0	1
2340	Fire Emergency Services				
	Fire Captain	35	35	35	33
	Fire Eng	36	36	36	36
	Firefighter+	74	74	74	74
	Total Full-Time	145	145	145	143
2350	Training/Professional Development				
	Fire Deputy Chief	1	1	1	1
	Fire Captain Paramedic-Assign	1	1	1	1
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	3	3	3	3
2363	Fire Apparatus Maintenance				
	Sr Fire Mechanic	1	1	1	1
	Fire Mechanic	1	1	1	1
	Fire Svcs Inventory Tech**	0.50	0.50	0.50	0.50
	Total Full-Time	2	2	2	2
	Total Perm FTE**	0.50	0.50	0.50	0.50



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2361	Support Services - Administration				
(2364)	Fire Deputy Chief	1	1	1	1
	Fire Svcs Inventory Tech	2	2	2	2
	Service Aide **	0.50	0.50	0.50	0.50
	Total Full-Time	3	3	3	3
	Total Perm FTE**	0.50	0.50	0.50	0.50
2370	Medical Services				
	Fire Deputy Chief	1	1	1	1
	Fire Captain Paramedic-Assign	1	1	1	1
	EMS Coord	1	1	1	1
	Total Full-Time	3	3	3	3
2374	Ambulance Operations				
	Medical Transp Contract Coord	1	1	1	1
	Paramedic	6	6	6	6
	<i>(Positions funded by ambulance provider)</i>				
	Total Full-Time	7	7	7	7
2380	Special Operations				
	Fire Deputy Chief	1	1	1	1
	Hazardous Material Prog Spec	1	1	1	1
	Fire Captain Paramedic-Assign	1	1	1	1
	Total Full-Time	3	3	3	3
	Fire Department Total Full-Time	186	186	186	184
	Fire Department Total Perm FTE**	1.00	1.00	1.00	1.00
COMMUNITY SERVICES					
2410	Administration				
	Community Svcs Mgr	1	1	1	1
	<i>(Position 15% funded by Performing Arts Fund starting FY08/09)</i>				
	Sr Social Svcs Coord+	1	1	1	1
	Management Assistant II+	1	1	1	1
	Unclassified Temporary*	0.52	0.52	0.52	0.52
	Total Full-Time	3	3	3	3
	Total Temp FTE*	0.52	0.52	0.52	0.52



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2440	Library				
	Dep Comm Svcs Mgr-Library	1	1	1	1
	Library Supvr	4	4	4	4
	Sr Social Svcs Coord+	1	1	1	1
	Librarian I/II+	11	11	11	11
	Library Ops Supvr	1	1	1	1
	Circulation Svcs Coord	1	1	1	1
	Library Spec II+	9	9	9	9
	Administrative Assistant II+	1	1	1	1
	Library Asst	5	5	5	5
	Librarian I/II+**	0.50	0.50	0.50	0.50
	Library Spec II+**	1.00	1.00	1.00	1.00
	Library Assistant**	2.50	2.50	2.50	2.50
	Unclassified Temp - Office*	9.84	9.84	9.84	7.44
	Total Full-Time	34	34	34	34
	Total Perm FTE**	4.00	4.00	4.00	4.00
	Total Temp FTE*	9.84	9.84	9.84	7.44
2486	Social Services/Administration				
	Dep Comm Svcs Mgr-Soc Svcs	1	1	1	1
	Community Svcs Supvr	1	1	1	1
	Administrative Assistant II+	3	3	3	3
	Administrative Assistant II+**	1.00	1.00	1.00	1.00
	Unclassified Temporary*	0.85	0.85	0.85	0.85
	Total Full-Time	5	5	5	5
	Total Perm FTE**	1.00	1.00	1.00	1.00
	Total Temp FTE*	0.85	0.85	0.85	0.85
2451	Social Services/Diversion				
	Social Svcs Supvr	1	1	1	1
	Social Svcs Counselor II+	3	3	3	3
	Social Services Counselor**	0.65	0.65	0.65	0.65
	Diversion Counselor*	0	0.40	0.40	0.00
	Home Detention Monitor*	0	0.20	0.20	0.00
	Administrative Assistant+*	0	0.80	0.80	0.43
	Total Full-Time	4	4	4	4
	Total Perm FTE**	0.65	0.65	0.65	0.65
	Total Temp FTE*	0.00	1.40	1.40	0.43



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2457	Social Services/KID ZONE				
	Kid Zone Prog Admin	1	1	1	1
	Community Svcs Supvr	0	0	1	1
	Sr Social Svcs Coord+	5	5	4	4
	Social Services Specialist	5	5	5	5
	Asst Recreation Coord	9	9	9	7
	Asst Recreation Coord (Program Manager)**	3.00	3.00	3.00	0.75
	Unclassified Temporary*	65.93	65.93	65.93	58.60
	Total Full-Time	20	20	20	18
	Total Perm FTE**	3.00	3.00	3.00	0.75
	Total Temp FTE*	65.93	65.93	65.93	58.60
2485	Social Services/Partnerships				
	Social Svcs Supvr	2	2	2	2
	Sr Social Svcs Coord+	2	2	2	2
	Social Svcs Counselor II+	1	1	1	1
	Crisis Intervention Spec	3	3	3	3
	Unclassified Temporary *	7.43	7.43	7.43	3.60
	Total Full-Time	8	8	8	8
	Total Temp FTE*	7.43	7.43	7.43	3.60
2487	Social Services/Escalante				
	Social Svcs Administrator	1	1	1	1
	Sr Social Svcs Coord+	4	4	4	4
	Social Svcs Coord+	0	0	0	0
	Assistant Recreation Coordinator	0	0	0	0
	Administrative Assistant II+	1	1	1	1
	Social Services Coordinator**	0.75	0.75	0.75	0.75
	Administrative Assistant II+**	0.75	0.75	0.75	0.75
	Unclassified Temporary*	7.28	7.28	7.28	7.28
	Total Full-Time	6	6	6	6
	Total Perm FTE**	1.50	1.50	1.50	1.50
	Total Temp FTE*	7.28	7.28	7.28	7.28
2415	Social Services/North Side Multigenerational Center				
	Sr Social Svcs Coord+	2	2	2	2
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	3	3	3	3



Cost Center Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2481 Cultural Services - Administration				
Dep Comm Svcs Mgr-Cultural Svc <i>(50% funded by General Fund, 50% by Performing Arts Fund)</i>	1	1	1	1
Arts Administrator	1	1	1	1
Arts Coord <i>(Funded by Percent for the Arts Program starting FY08/09)</i>	2	2	2	2
Administrative Assistant II+ <i>(20% funded by Percent for the Arts Program starting FY08/09)</i>	1	1	1	1
Recreation Leader III*	0.95	0.95	0.95	0.95
Recreation Leader IV*	0.36	0.36	0.36	0.36
Unclassified Temporary*	6.01	6.01	6.01	6.01
Total Full-Time	5	5	5	5
Total Temp FTE*	7.32	7.32	7.32	7.32
2484 Historical Museum				
Museum Administrator	1	1	1	1
Sr Museum Curator+	4	4	4	4
Museum Registrar	1	1	1	1
Administrative Assistant II+	1	1	1	1
Museum Aide**	0.50	0.50	0.50	0.50
Unclassified Temp - Office*	0.70	0.70	0.70	0.65
Total Full-Time	7	7	7	7
Total Perm FTE**	0.50	0.50	0.50	0.50
Total Temp FTE*	0.70	0.70	0.70	0.65
3610 Performing Arts - Administration				
Cultural Facilities Admin	1	1	1	1
Management Assistant II+	1	1	1	0
Arts Coordinator (Community Outreach)	1	1	1	1
Arts Coordinator (Production)	1	1	1	1
Arts Coordinator (Gallery)	1	1	1	1
Arts Coordinator (Patron & Client Services)	1	1	1	1
Facility Automation Tech	0	0	0	0
Arts Specialist (Production)	2	2	2	2
Arts Specialist (Box Office)	1	1	1	1
Arts Spec	0	1	1	1
Administrative Assistant II+	1	1	1	1
Box Office Assistant	1	1	1	1
Custodian	0	0	0	0
Unclassified Temp*	13.27	13.27	13.27	13.27
Total Full-Time	11	12	12	11
Total Temp FTE*	13.27	13.27	13.27	13.27
Community Services Department Total Full-Time	106	107	107	104
Community Services Department Total Perm FTE**	10.65	10.65	10.65	8.40
Community Services Department Total Temp FTE*	113.14	114.54	114.54	99.96



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
PARKS AND RECREATION					
2511	Rolling Hills Golf Course				
	P&G Course Maint Coord	1	1	1	1
	P&G Mechanic	1	1	1	1
	Sprinkler Sys Maint Wkr II+	1	1	1	1
	Equip Operator II	1	1	1	1
	Groundskeeper I/II+	4	4	4	4
	Equip Operator I	1	1	1	1
	Groundskeeper I/II*	1.07	1.07	1.07	1.07
	Total Full-Time	9	9	9	9
	Total Temp FTE*	1.07	1.07	1.07	1.07
2512	Ken McDonald Golf Course				
	P&G Course Supvr	1	1	1	1
	P&G Course Maint Coord	1	1	1	1
	P&G Mechanic	1	1	1	1
	Sprinkler Sys Maint Wkr II+	1	1	1	1
	Equip Operator II	1	1	1	1
	Groundskeeper I/II+	6	6	6	6
	Equip Operator I	1	1	1	1
	Groundskeeper I/II*	1.35	1.35	1.35	1.35
	Total Full-Time	12	12	12	12
	Total Temp FTE*	1.35	1.35	1.35	1.35
2521	Parks & Recreation - Administration				
	Parks & Rec Mgr	1	1	1	1
	Dep Parks Rec Mgr - Rec Svcs	2	2	2	2
	P&G Course Supvr	1	1	1	1
	Sr Recreation Coord+	1	1	1	1
	<i>(Position funded by CIP starting FY09/10)</i>				
	Sr Mgmt Asst	1	1	1	1
	Executive Assistant	1	1	1	1
	Asst Recreation Coord	1	1	1	1
	Administrative Assistant II+	2	2	2	2
	Unclassified Temporary*	0.22	0.22	0.22	1.22
	Total Full-Time	10	10	10	10
	Total Temp FTE*	0.22	0.22	0.22	1.22
2522	Special Events				
	Parks & Rec Admin	1	1	1	1
	Sr Recreation Coord+	2	2	2	2
	Recreation Leader*	1.00	1.00	1.00	1.00
	Unclassified Temporary*	1.18	1.18	1.18	1.18
	Total Full-Time	3	3	3	3
	Total Temp FTE*	2.18	2.18	2.18	2.18



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2523	Senior Adults				
	Sr Recreation Coord+	2	2	2	2
	Asst Recreation Coord	1	1	1	1
	Administrative Assistant II	1	1	1	1
	Unclassified Temporary*	2.87	2.87	2.87	2.87
	Total Full-Time	4	4	4	4
	Total Temp FTE*	2.87	2.87	2.87	2.87
2524	Special Interest and Boating				
	Parks & Rec Admin	1	1	1	1
	Sr Recreation Coord+	2	2	2	2
	Recreation Leader III*	1.93	1.93	1.93	1.93
	Unclassified Temporary*	4.72	4.72	4.72	4.72
	Total Full-Time	3	3	3	3
	Total Temp FTE*	6.65	6.65	6.65	6.65
2525	Adult Sports				
	Sr Recreation Coord+	1	1	1	1
	Unclassified Temporary*	3.84	3.84	3.84	3.84
	Total Full-Time	1	1	1	1
	Total Temp FTE*	3.84	3.84	3.84	3.84
2526	Youth Sports				
	Parks & Rec Admin	1	1	1	1
	Sr Recreation Coord+	2	2	2	2
	Unclassified Temporary*	3.89	3.89	3.89	3.89
	Total Full-Time	3	3	3	3
	Total Temp FTE*	3.89	3.89	3.89	3.89
2527	Facility Resources				
	Sr Recreation Coord+	1	1	1	1
	Unclassified Temporary*	4.10	4.10	4.10	4.10
	Total Full-Time	1	1	1	1
	Total Temp FTE*	4.10	4.10	4.10	4.10
2529	Diablo Stadium				
	Sr Recreation Coord+	1	1	1	1
	Unclassified Temporary*	2.41	2.41	2.41	2.41
	Total Full-Time	1	1	1	1
	Total Temp FTE*	2.41	2.41	2.41	2.41



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2531	Kiwanis Recreation Center				
	Parks & Rec Admin	1	1	1	1
	Sr Recreation Coord+	3	3	3	3
	Administrative Assistant II+	2	2	2	2
	Administrative Assistant II+**	0.75	0.75	0.75	0.75
	Recreation Leader I*	0.75	0.75	0.75	0.75
	Recreation Worker*	0.50	0.50	0.50	0.50
	Unclassified Temporary*	18.50	20.29	20.29	20.29
	Total Full-Time	6	6	6	6
	Total Perm FTE**	0.75	0.75	0.75	0.75
	Total Temp FTE*	19.75	21.54	21.54	21.54
2532	Kiwanis Concessions				
	Unclassified Temporary*	1.99	1.99	1.99	1.99
	Total Temp FTE*	1.99	1.99	1.99	1.99
2533	Aquatics				
	Sr Recreation Coord+	1	1	1	1
	Swimming Pool Maint Mechanic	1	1	1	1
	Swimming Pool Maint Tech	1	1	1	1
	Unclassified Temporary*	18.08	18.08	18.08	16.73
	Total Full-Time	3	3	3	3
	Total Temp FTE*	18.08	18.08	18.08	16.73
2534	Adapted Recreation				
	Sr Recreation Coord+	1	1	1	1
	Total Full-Time	1	1	1	1
2535	Kiwanis Batting Cage				
	Sr Recreation Coord+	1	1	1	1
	Unclassified Temp*	2.41	2.41	2.41	2.41
	Total Full-Time	1	1	1	1
	Total Temp FTE*	2.41	2.41	2.41	2.41
2536	Boating Programs				
	Sr Recreation Coord+	1	1	1	1
	Asst Recreation Coord	1	1	1	1
	Total Full-Time	2	2	2	2
2537	Community Outreach/Marketing				
	Parks & Rec Admin	1	1	1	1
	Comm Outreach/Mktg Coord II+	1	1	1	0
	Total Full-Time	2	2	2	1



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
4411	Rio Salado Special Events				
	Asst Recreation Coord	1	1	1	1
	(Position funded by Rio Salado Fund)				
	Total Full-Time	1	1	1	1
4412	Rio Salado Events Marketing				
	Asst Recreation Coord	1	1	1	1
	(Position funded by Rio Salado Fund)				
	Total Full-Time	1	1	1	1
2551	Sports Complex Maintenance				
	Sr Groundskeeper	1	1	1	1
	Groundskeeper I/II+	2	2	2	2
	Total Full-Time	3	3	3	3
	Total Temp FTE*				
2553	Diablo Stadium Maintenance				
	P&G Course Supvr	1	1	1	1
	P&G Course Maint Coord	1	1	1	1
	Sr Groundskeeper	1	1	1	1
	Sprinkler Sys Maint Wkr II+	1	1	1	1
	Groundskeeper I/II+	5	5	5	5
	Groundskeeper*	0.56	0.56	0.56	0.56
	Total Full-Time	9	9	9	9
	Total Temp FTE*	0.56	0.56	0.56	0.56
2555	Landscape Maintenance				
	P&G Course Supvr	1	1	1	1
	Total Full-Time	1	1	1	1
2556	North Parks				
	P&G Course Supvr	1	1	1	1
	P&G Course Maint Coord	3	3	3	2
	Parks Fac Maint Wkr II+	1	1	1	1
	P&G Mechanic	1	1	1	1
	Sprinkler Sys Maint Wkr II+	3	3	3	3
	Equip Operator II	2	2	2	2
	Sr Groundskeeper	1	1	1	1
	Pest Control Technician	2	2	2	2
	Groundskeeper I/II+	7	7	7	7
	Equip Operator I	1	1	1	1
	Groundskeeper*	1.75	1.75	1.75	1.75
	Unclassified Temporary*	1.67	1.67	1.67	1.67
	Total Full-Time	22	22	22	21
	Total Temp FTE*	3.42	3.42	3.42	3.42



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2558	Cemetery Maintenance				
	Groundskeeper II+	1	1	1	1
	Total Full-Time	1	1	1	1
2559	South Parks				
	P&G Course Supvr	1	1	1	1
	Parks Fac Maint Wkr II+	1	1	1	1
	P&G Course Maint Coord	4	4	4	4
	Sr Groundskeeper	1	1	1	1
	Equip Operator II	4	4	4	4
	Sprinkler Sys Maint Wkr II+	3	3	3	3
	Pest Control Technician	2	2	2	2
	Groundskeeper I/II+	5	5	5	5
	Groundskeeper*	0.87	0.87	0.87	0.87
	Unclassified Temporary*	0.83	0.83	0.83	0.83
	Total Full-Time	21	21	21	21
	Total Temp FTE*	1.70	1.70	1.70	1.70
3310	Cemetery Administration				
	Executive Assistant	1	1	1	1
	Groundskeeper I+	1	1	1	1
	Executive Assistant**	0.50	0.50	0.50	0.50
	Total Full-Time	2	2	2	2
	Total Perm FTE**	0.50	0.50	0.50	0.50
3611	Tempe Arts Park				
	Sr Groundskeeper	1	1	1	1
	Groundskeeper II+	1	1	1	1
	Unclassified Temporary*	1.44	1.44	1.44	1.44
	<i>(All positions funded by Performing Arts Fund)</i>				
	Total Full-Time	2	2	2	2
	Total Temp FTE*	1.44	1.44	1.44	1.44
4414	Rio Salado Maintenance				
	P&G Course Maint Coord	1	1	1	1
	Groundskeeper II+	1	1	1	1
	Groundskeeper*	0.10	0.10	0.10	0.10
	<i>(All positions funded by Rio Salado/CFD Fund)</i>				
	Total Full-Time	2	2	2	2
	Total Temp FTE*	0.10	0.10	0.10	0.10



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
4415	Rio Salado - Ent. Zone				
	Groundskeeper I/II+	2	2	2	2
	<i>(Positions funded by Rio/CFD fund)</i>				
	Total Full-Time	2	2	2	2
Parks & Recreation Department Total Full-Time		129	129	129	127
Parks & Recreation Department Total Perm FTE**		1.25	1.25	1.25	1.25
Parks & Recreation Department Total Temp FTE*		78.03	79.82	79.82	79.47
COMMUNITY DEVELOPMENT					
2810	Community Development - Admin				
	Community Development Mgr	1	1	1	1
	<i>(Position 33% funded by Federal Grants starting FY08/09)</i>				
	Principal Architect	1	1	1	1
	Sr Architect+	1	1	1	1
	Technology Development Spec	1	1	1	1
	Economic Development Spec	1	1	1	1
	Neighbor Enhance Prog Coord	1	1	1	1
	Executive Assistant	1	1	1	0
	Administrative Assistant II+	1	1	1	1
	COE*	1.00	1.00	1.00	1.00
	Total Full-Time	8	8	8	7
	Total Temp FTE*	1.00	1.00	1.00	1.00
2811	Neighborhood Enhancement				
	Code Enforcement Administrator	1	1	1	1
	Sr Code Inspector Spec	1	1	1	1
	Code Inspector II+	8	8	8	8
	Administrative Assistant II+	1	1	1	1
	Unclassified Temporary*	5.00	5.00	5.00	5.00
	Total Full-Time	11	11	11	11
	Total Temp FTE*	5.00	5.00	5.00	5.00
2812	Redevelopment/Special Projects				
	Dep Comm Dev Mgr - Redev & Rev	1	1	1	0
	<i>(50% funded by Federal Grants)</i>				
	Principal Planner	2	2	2	2
	<i>(1 position funded by Federal Grant through FY07/08)</i>				
	Sr Planner	3	3	3	3
	<i>(1 position funded by Federal Grant through FY07/08)</i>				
	Planner II+	3	3	3	3
	Total Full-Time	9	9	9	8



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
2814	Neighborhood Enhancement				
	Homeless Outreach Coordinator**	0	0	0	1.60
	Unclassified Temporary*	1.60	1.60	1.60	0.00
	Total Perm FTE**	0	0	0	1.60
	Total Temp FTE*	1.60	1.60	1.60	0.00
2859-	Housing Services Division				
2870	Housing Svcs Administrator	1	1	1	1
2770-	Housing Services Supvr	1	1	1	1
2779	Affordable Housing Services Supvr	1	1	1	1
	Accountant	1	1	1	1
	Homeless Coordinator	1	1	1	1
	Affordable Housing Rehabilitation Specialist	2	2	2	2
	Family Self Sufficiency Spec	2	2	2	2
	Housing Services Spec II+	6	6	6	6
	Administrative Assistant II+	2	2	2	2
	Total Full-Time	17	17	17	17
4410	Community Development - Rio Salado Administration				
	Dep Comm Dev Mgr - Econ Dev	1	1	1	1
	Rio Salado Mgr	1	1	1	1
	Rio Salado Financial Analyst	1	1	1	1
	Sr Planner	1	1	1	1
	Administrative Project Coord	1	1	1	0
	Community Relations Coord	1	1	1	0
	Administrative Assistant II+	1	1	1	1
	COE*	0.49	0.49	0.49	0.49
	Total Full-Time	7	7	7	5
	Total Temp FTE *	0.49	0.49	0.49	0.49
4413	Community Development - Rio Salado Operations				
	Administrative Project Coordinator	0	0	0	1
	Administrative Assistant II+	2	2	2	2
	Total Full-Time	2	2	2	3
	Rio Salado Division Total Full-Time	9	9	9	8
	Rio Salado Division Total Temp FTE*	0.49	0.49	0.49	0.49
	Community Development Department Total Full-Time	54	54	54	51
	Community Development Department Total Perm FTE**	0.00	0.00	0.00	1.60
	Community Development Department Total Temp FTE*	8.09	8.09	8.09	6.49



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
PUBLIC WORKS					
3210	Administration				
	PW Mgr	1	1	1	1
	Sr Mgmt Asst	1	1	1	1
	Executive Assistant	1	1	1	1
	COE*	0.49	0.49	0.49	0.49
	Total Full-Time	3	3	3	3
	Total Temp FTE*	0.49	0.49	0.49	0.49
3221	Engineering/Admin. Support/Contract Admin.				
	Dep PW Mgr-Engineering	1	1	1	1
	Eng Contract Compl Auditor <i>(1 position funded by Transit)</i>	1	1	1	1
	Eng Services Administrator	1	1	1	1
	Contract Administrator	1	1	1	1
	Eng Contract Svcs Spec II+	2	2	2	2
	Total Full-Time	6	6	6	6
3222	Engineering/Private Development and Utility				
	Asst City Engineer	1	1	1	1
	Sr Civil Engineer+	2	2	2	2
	Eng Permit Inspection Supvr	1	1	1	1
	Util Infrastructure Supvr	1	1	1	1
	Sr Eng Associate+	5	5	5	5
	Eng Tech II+	1	1	1	1
	Total Full-Time	11	11	11	11
3223	Engineering/Capital Improvements				
	Principal Civil Engineer <i>(1 Position funded by Transit starting FY09/10)</i>	2	2	2	3
	Sr Civil Engineer+ <i>(1 Position funded by Water/Wastewater, 1 position funded by Transit)</i>	3	3	3	3
	Sr Construction Project Mgr <i>(1 Position funded by Water/Wastewater)</i>	1	1	1	1
	Sr Eng Associate+	4	4	4	3
	Total Full-Time	10	10	10	10



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3225	Engineering/Information & Technical Services				
	Eng Services Administrator	1	1	1	0
	Eng GIS Supvr	1	1	1	0
	Real Estate Prog Coord	2	2	2	2
	GIS Coord	1	1	1	1
	Sr Eng Associate+	1	1	1	1
	GIS Analyst+	2	2	2	2
	<i>(1 position funded by Water/Wastewater starting FY09/10)</i>				
	Eng Tech II+	2	2	2	2
	Survey Tech II+	1	1	1	1
	Total Full-Time	11	11	11	9
	Admin & Engineering Division Total Full-Time	41	41	41	39
	Admin & Engineering Division Total Temp FTE*	0.49	0.49	0.49	0.49
3231	Field Operations/Administration				
	Sr Mgmt Asst	1	0	0	0
	Administrative Assistant II+	1	0	0	0
	Total Full-Time	2	0	0	0
3241	Field Operations/Facility Maintenance Administration				
	Facility Maintenance Dir	1	1	1	1
	Sr Mgmt Asst	1	1	1	0
	Fac Maint Supvr	2	2	2	2
	Fac Automation Technician	1	1	1	1
	Bldg Tech Spec	0	1	1	0
	Bldg Equip Tech II+	15	14	14	13
	Fac Electrician	1	1	1	1
	Administrative Assistant II+	1	1	1	1
	Sr Mgmt Asst**	0	0	0	0.50
	Building Equipment Technician I/II+ **	0.50	0.50	0.50	0.00
	Total Full-Time	22	22	22	19
	Total Perm FTE**	0.50	0.50	0.50	0.50
3271	Field Services/Custodial 1				
	Custodial Svcs Supt	1	1	1	1
	Custodial Supvr	1	1	1	3
	Administrative Assistant II+	1	1	1	1
	Custodial Team Leader	1	1	1	4
	Custodian	8	8	8	30
	Total Full-Time	12	12	12	39



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3272	Field Services/Custodial 2				
	Custodial Supvr	1	1	1	0
	Custodial Team Leader	1	1	1	0
	Custodian	7	7	7	0
	Total Full-Time	9	9	9	0
3273	Field Services/Custodial 3				
	Custodial Supvr	1	1	1	0
	Custodial Team Leader	1	1	1	0
	Custodian	9	9	9	0
	Total Full-Time	11	11	11	0
3274	Field Services/Custodial 4				
	Custodial Supvr	1	1	1	0
	Custodial Team Leader	1	1	1	0
	Custodian	9	9	9	0
	Custodian*	0.49	0.49	0.49	0.00
	Total Full-Time	11	11	11	0
	Total Temp FTE*	0.49	0.49	0.49	0.00
3612	TCA Facility Management				
	Fac Automation Technician	1	1	1	1
	Bldg Equip Tech II+	1	1	1	1
	TCA Maint Supvr	1	1	1	1
	TCA Maint Worker	6	6	6	6
	<i>(All positions funded by Performing Arts Fund)</i>				
	Total Full-Time	9	9	9	9
3712	Field Services/Solid Waste Support Services				
	Solid Waste Svcs Supt	1	1	1	1
	Sr Mgmt Asst	0	1	1	0
	Solid Waste/Recycling Supvr	1	1	1	1
	Solid Waste Inspector	2	3	3	3
	Administrative Assistant II+	1	2	2	2
	Total Full-Time	5	8	8	7
3713	Field Services/Solid Waste Residential Refuse				
	Solid Waste/Recycling Supvr	1	1	1	1
	Solid Waste Equip Oper II+	19	19	19	19
	Total Full-Time	20	20	20	20



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3714	Field Services/Solid Waste Commercial Refuse				
	Solid Waste/Recycling Supvr	1	1	1	1
	Sr Equip Operator	3	3	3	3
	Solid Waste Equip Oper II+	13	14	14	14
	Total Full-Time	17	18	18	18
3715	Field Services/Roll Off Tilt Frame				
	Solid Waste Equip Oper II+	3	3	3	3
	Total Full-Time	3	3	3	3
3716	Field Services/Solid Waste Support Services				
	Solid Waste Equip Spec	4	4	4	4
	Wash Bay Attendant**	0.50	0.50	0.50	0.50
	Total Full-Time	4	4	4	4
	Total Perm FTE**	0.50	0.50	0.50	0.50
3717	Solid Waste Ed & Community Outreach				
	Sr Mgmt Asst	0	0	0	1
	Total Full-Time	0	0	0	1
3718	Field Services/Solid Waste Uncontained Refuse				
	Solid Waste/Recycling Supvr	1	1	1	1
	Solid Waste Equip Oper II+	15	15	15	15
	Total Full-Time	16	16	16	16
3720	Hazardous Material Safety				
	Environmental Hlth & Sfty Supv	0	0	0	1
	Hazardous Material Safety Spec	0	0	0	1
	HPCC Interns*	0.00	0.00	0.00	0.98
	<i>(All positions funded by the Water/Wastewater fund)</i>				
	Total Full-Time	0	0	0	2
	Total Temp FTE*	0.00	0.00	0.00	0.98
	Field Services Division Total Full-Time	141	143	143	138
	Field Services Division Total Perm FTE**	1.00	1.00	1.00	1.00
	Field Services Division Total Temp FTE*	0.49	0.49	0.49	1.47
3261	Fleet Services/Fleet Management				
	Fleet Director	1	1	1	1
	Fleet Analyst	1	1	1	1
	Auto Parts Supvr	1	1	1	1
	Equip Control Coord	1	1	1	1
	Fleet Parts Spec	3	3	3	3
	Administrative Assistant II+	1	1	1	0
	Parts Messenger*	0.50	0.50	0.50	0.50
	Total Full-Time	8	8	8	7
	Total Temp FTE*	0.50	0.50	0.50	0.50



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3262	Fleet Services/Fleet Maintenance				
	Fleet Supvr	3	3	3	3
	Sr Fleet Equip Mechanic	3	3	3	3
	Equip Mechanic	14	14	14	14
	<i>(1 position funded by Solid Waste starting January 2010)</i>				
	Fleet Paint & Body Tech	1	1	1	1
	Equip Svcs Wkr II	4	4	4	4
	Total Full-Time	25	25	25	25
	Fleet Services Division Total Full-Time	33	33	33	32
	Fleet Services Division Total Temp FTE*	0.50	0.50	0.50	0.50
3813	Streets & Traffic Operations/Street Maintenance				
	Street Maintenance Supt	1	1	1	1
	Sr Civil Engineer+	1	1	1	1
	Sr Eng Associate+	0	1	1	1
	Streets Supervisor	1	1	1	1
	Streets Maint Team Leader	3	3	3	3
	Street Maint Equip Operator II	19	19	19	15
	<i>(2 positions funded by Solid Waste for Alley Management Program)</i>				
	Equip Operator I	0	0	0	4
	<i>(4 positions funded by Water/Wastewater for Street sweeping-storm water program)</i>				
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	26	27	27	27
3814	Street & Traffic Operations/Right-of-Way				
	Streets Maint Team Leader	1	1	1	1
		1	1	1	1
3821	Streets & Traffic Operations/Administration				
	Dep PW Mgr-Field Ops	1	1	1	1
	Dep PW Mgr - Admin & Cust Svcs	1	1	1	1
	Total Full-Time	2	2	2	2
3822	Transportation/Studies & Design				
	Traffic Eng	1	1	1	1
	Intelligent Trans System Coord	1	1	1	1
	Sr Civil Engineer+	4	4	4	3
	Traffic Control Barricade Supvr	0	0	0	1
	Traffic Engineering Analyst	2	2	2	2
	Sr Traffic Eng Tech+	2	2	2	2
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	11	11	11	11



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3823	Streets & Traffic Operations/Operations				
	Traffic Operations Supt	1	1	1	1
	Sr Sign Tech	1	1	1	1
	Traffic Operations Crew Leader	2	2	2	2
	Traffic Operations Support Spec	1	1	1	1
	Sign Tech	1	1	1	1
	Transportation Wkr II+	4	4	4	4
	Total Full-Time	10	10	10	10
3824	Streets & Traffic Operations/Street Lighting				
	Management Assistant II+	1	1	1	1
	Lighting Systems Coord	1	1	1	1
	Total Full-Time	2	2	2	2
3825	Streets and Traffic Operations/Signal System				
	Traffic Signal Supervisor	1	1	1	1
	Traffic Signal Svcs Crew Lead	1	1	1	1
	Traffic Signal Tech II+	3	3	4	4
	<i>(1 position funded by Transit)</i>				
	Traffic Signal Tech Crew Lead	1	1	1	1
	Traffic Signal Svcs Wkr II+	4	4	4	4
	Underground Util Coord	1	1	1	1
	Unclassified Temporary*	0	2	2	0
	Total Full-Time	11	11	12	12
	Total Temp FTE*	0.00	2.00	2.00	0.00
3911	Transportation/Transit				
	Dep PW Mgr-Transit & Transport	1	1	1	1
	Transportation Financial Anlst	1	1	1	0
	Management Assistant II+	1	1	1	1
	Transportation Support Spec	1	1	1	1
	Administrative Assistant II+	1	1	1	1
	Administrative Assistant I/II+ *	1.00	1.00	1.00	1.00
	Total Full-Time	5	5	5	4
	Total Temp FTE*	1.00	1.00	1.00	1.00
3914	Transit Operations				
	Transit Administrator	1	1	1	1
	Transportation Fac Supvr	1	1	1	1
	Sr Transportation Planner	0	0	0	1
	Sr Transit Operations Coord	1	1	1	1
	Transit Operations Coord II+	2	2	2	2
	Bldg Equip Tech II+	1	1	1	1
	Custodian	2	3	3	3
	Total Full-Time	8	9	9	10



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3915	Transportation/Transit Store				
	Bldg Equip Tech II+	2	2	2	2
	Lead Transit Store Tech	1	1	1	1
	Financial Svcs Tech II+	1	1	1	1
	Custodian	3	3	3	3
	Financial Svcs Tech I/II+**	1	1	1	1
	Total Full-Time	7	7	7	7
	Total Perm FTE**	1	1	1	1
3916	Marketing and Public Information				
	Community Outreach Mktg Supvr	1	1	1	1
	Comm Outreach/Mktg Coord II+	2	2	2	2
	Total Full-Time	3	3	3	3
3917	Transportation/Bus Stop Maintenance				
	Transportation Wkr II+	5	5	5	5
	Total Full-Time	5	5	5	5
3921	CP/EV Light Rail Project				
	Dep PW Mgr - LRT	1	1	1	1
	Principal Civil Engineer	1	1	1	0
	Sr Mgmt Asst	1	1	1	1
	Sr Transportation Planner+	1	1	1	1
	LRT Transportation Planner	1	1	1	0
	Management Assistant II+	1	1	1	1
	Sr Traffic Eng Tech+	1	1	1	1
	Traffic Signal Tech II+	0	1	0	0
	Total Full-Time	7	8	7	5
3922	Transportation Systems				
	Sr Civil Engineer+	1	1	1	1
	ITS Network Engineer	1	1	1	1
	Total Full-Time	2	2	2	2
3923	Operations/Transportation				
	Principal Planner	2	2	2	2
	Sr Transportation Planner+	2	2	2	2
	Total Full-Time	4	4	4	4
	Transportation Division Total Full-Time	104	107	107	105
	Transportation Division Total Perm FTE**	1.00	1.00	1.00	1.00
	Transportation Division Total Temp FTE**	1.00	3.00	3.00	1.00
	Public Works Department Total Full-Time	319	324	324	314
	Public Works Department Total Perm FTE**	2.00	2.00	2.00	2.00
	Public Works Department Total Temp FTE*	2.48	4.48	4.48	3.46



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
WATER UTILITIES					
3002	Water Utilities - Administration				
	Water Utilities Mgr	1	1	1	1
	Dep Water Util Mgr-Operations	1	1	1	2
	Principal WUD Planning Eng	1	1	1	1
	Water Util Administrator	1	1	1	1
	Planning & Research Analyst^	1	1	1	1
	Environment Quality Spec	1	1	1	0
	Management Assistant II+	1	1	1	0
	Eng Tech II+	1	1	1	1
	Executive Assistant	0	0	0	1
	Administrative Assistant II+	2	2	2	3
	Administrative Assistant II+**	0	0	0	0.50
	COE*	0.49	0.49	0.49	0.49
	Total Full-Time	10	10	10	11
	Total Perm FTE**	0	0	0	0.50
	Total Temp FTE*	0.49	0.49	0.49	0.49
3003	Water Utilities Warehouse				
	Warehouse Supvr	1	1	1	1
	Water Inventory Svcs Spec	1	1	1	1
	Inventory Services Specialist**	0.50	0.50	0.00	0.00
	Total Full-Time	2	2	2	2
	Total Perm FTE**	0.50	0.50	0.00	0.00
3004	Water Utilities Security				
	WUD Security Coordinator	1	1	1	1
	WUD Security Officer	2	3	3	3
	Water Utility Security Guard**	0.50	0.50	0.50	0.50
	Total Full-Time	3	4	4	4
	Total Perm FTE**	0.50	0.50	0.50	0.50
3011	Water Quality - Administration				
	Plant Operations Admin	1	1	1	1
	Total Full-Time	1	1	1	1
3012	Control Center Operations				
	Control Center Supvr	1	1	1	1
	Instrument & Cntrl Tech (SBP)	1	1	1	1
	Control Center Operator	4	4	4	4
	Total Full-Time	6	6	6	6



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3013	Johnny G. Martinez Water Plant				
	Plant Team Leader	1	1	1	1
	Instrument & Cntrl Tech (SBP)	1	1	1	1
	Plant Electrician (SBP)	1	1	1	1
	Plant Mechanic+ (SBP)	2	2	2	2
	Plant Operator I/II+ (6 SBP)	8	8	8	7
	<i>(1 position funded through FY 08/09 only)</i>				
	Plant Ops & Maint Trainee+	0	0	0	1
	Total Full-Time	13	13	13	13
3014	South Tempe Water Plant				
	Plant Team Leader	1	1	1	1
	Instrument & Cntrl Tech (SBP)	1	1	1	1
	Plant Electrician (SBP)	1	1	1	1
	Plant Mechanic+ (SBP)	2	2	2	2
	Plant Operator I/II+ (4 SBP)	6	6	6	5
	<i>(1 position funded through FY 08/09 only)</i>				
	Plant Ops & Maint Trainee+	0	0	0	1
	Total Full-Time	11	11	11	11
3021	Distribution System Services - Administration				
	Transmission & Collection Admn	1	1	1	1
	Total Full-Time	1	1	1	1
3022	Distribution System Maintenance				
	Util Svcs Supvr	1	1	1	1
	Util Svcs Team Leader	1	1	1	1
	Util Svcs Tech II+ (SBP)	10	10	10	10
	Administrative Assistant II+	0	0	1	1
	Total Full-Time	12	12	13	13
3024	Irrigation				
	Irrigation Supvr	1	1	1	1
	Irrigator	7	7	7	7
	Total Full-Time	8	8	8	8
3025	Technical Support Team				
	GIS Coord	0	1	1	1
	GIS Tech+	0	1	1	1
	CMMS Tech II+	4	4	4	4
	TV Truck Tech	2	2	2	2
	Underground Util Coord	2	2	2	2
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	9	11	11	11



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3027	Environmental Services				
	Environmental Serv Admin	1	1	1	1
	Environmental Program Supvr	1	1	1	1
	Environment Quality Spec	3	3	3	4
	Water Quality Specialist	0	0	1	1
	Cross Connec Control Supvr	1	1	1	1
	Cross Connec Control Inspector	1	1	1	1
	Administrative Assistant II+**	0.5	0.5	0.0	0.0
	Total Full-Time	7	7	8	9
	Total Perm FTE**	0.5	0.5	0.0	0.0
3028	Environmental - Wastewater				
	Environmental Compliance Supvr	1	1	1	1
	Environmental Compl Insp II+	6	7	7	7
	Environmental Tech II+	4	4	4	4
	Administrative Assistant II+	2	2	2	2
	Total Full-Time	13	14	14	14
3029	Environmental Health & Services				
	Environmental Hlth & Sfty Supv	1	1	1	0
	Industrial Hygienist	1	1	1	0
	Hazardous Material Safety Spec	1	1	1	0
	Wtr Util Dept Sfty & Trng Coor	2	2	2	0
	HPCC Interns*	0.98	0.98	0.98	0
	Total Full-Time	5	5	5	0
	Total Temp FTE*	0.98	0.98	0.98	0
3031	Wastewater Services - Administration				
	SROG Program Admin	1	1	1	1
	Total Full-Time	1	1	1	1
3033	Wastewater Utility Services				
	Util Svcs Team Leader	3	3	3	3
	Util Svcs Tech II+ (SBP)	8	8	8	8
	Total Full-Time	11	11	11	11
3034	Kyrene Water Reclamation Plant				
	Plant Team Leader	1	1	1	1
	Instrument & Cntrl Tech (SBP)	1	1	1	1
	Plant Electrician (SBP)	1	1	1	1
	Plant Mechanic+ (SBP)	2	2	2	2
	Plant Operator I/II+ (SBP)	2	2	2	2
	Total Full-Time	7	7	7	7



Cost Center	Position	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
3035	Field Facilities - Wastewater				
	Plant Team Leader	1	1	1	1
	Plant Mechanic+ (SBP)	2	2	2	2
	Total Full-Time	3	3	3	3
3041	Laboratory Services - Administration				
	Laboratory Supervisor	1	1	1	1
	Chemist II+	5	6	6	6
	Water Quality Specialist	1	1	0	0
	Administrative Assistant II+	1	1	1	1
	Total Full-Time	8	9	8	8
3051	Water Resources - Administration				
	Water Resources Admin	1	1	1	1
	Water Resources Hydrologist	1	1	1	1
	Total Full-Time	2	2	2	2
3052	Water Conservation				
	Water Conservation Coord	1	1	1	1
	Water Conservation Spec	1	1	1	1
	Total Full-Time	2	2	2	2
	Water Utilities Department Total Full-Time	135	140	141	138
	Water Utilities Department Total Perm FTE*	1.50	1.50	0.50	1.00
	Water Utilities Department Total Temp FTE*	1.47	1.47	1.47	0.49
	Grand Total Full-Time	1,831	1,848	1,850	1,811
	Grand Total Perm FTE**	20.80	20.80	19.30	18.65
	Grand Total Temp FTE*	227.30	227.49	226.99	205.74

****Permanent Full-Time Equivalent *Temporary Full-Time Equivalent ()Former Cost Center Number**



Grant Funded Personnel (Included in above totals)	2007-08 Revised	2008-09 Budget	2008-09 Revised	2009-10 Budget
City Attorney				
Legal Services (Victims Right Grant)	1	1	1	1
City Court	0	0	1	4
Community Development				
Redevelopment/Section 8 Housing	17	17	17	17
Redevelopment, Neighborhood Planning and Urban Design	2	0	0	0
Total	<u>20</u>	<u>18</u>	<u>19</u>	<u>22</u>
Police				
Grant Funded	1	1	1	1
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Grand Total	22	20	21	24

Personnel by Fund (Full-Time Only)	2007-08 Revised	2008-09 Budget	2008-09 Revised	2009-10 Budget
General Fund	1,390	1,387	1,387	1,337
Risk Management Fund	4	4	4	3
Special Revenue Funds				
HURF	57	58	58	58
Transit	51	53	53	53
Rio Salado/CFD	28	29	29	29
Performing Arts	22	23	23	23
CDBG/Section 8	19	17	17	17
Vehicle Impound	2	2	3	4
Ambulance Provider	0	7	7	7
Percent for the Arts	0	1	1	1
Capital Improvement Program	0	0	0	1
Fill the Gap Fund	0	0	0	1
Local JCEF	0	0	0	3
Tempe County Island Fire District	0	0	0	1
Enterprise Funds				
Golf	21	21	21	21
Cemetery	2	2	2	2
Water/Wastewater	168	173	174	179
Solid Waste	67	71	71	71
Grand Total	1,831	1,848	1,850	1,811



Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Adopted Budget - The financial plan of revenue and expenditures for a fiscal year as approved by the governing entity.

Annexation - Is the legal merging of some territory into another. A city might annex unincorporated areas or a county might annex other disputed territories. Also used to refer to mergers of countries.

Appropriation - An authorization made by the City Council which permits the City to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes (note: Property values are established by the County).

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance Sheet - A financial statement showing the assets, liabilities, and net worth of an entity as of a specific date.

Balanced Budget - A balanced budget arises when the government entity estimates the same amount of money from revenue collection as it is appropriating for expenditures.

Benchmarking - The process of comparing a entities performance against the practices of other leading entities -in or outside of an industry -for the purpose of improving performance. Entities also benchmark internally by tracking and comparing past performance.

Bond - A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating - Is the measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will be able to meet scheduled repayments, and dictates the interest rate paid.

Bond Refinancing - The payoff and re-issuance of

bonds, to obtain better interest rates and/or bond conditions.

Budget - A plan of financial operation for a specified period of time (fiscal year). The annual Budget authorizes, and provides the basis for control of, financial operations during the fiscal year.

Capital Budget - A Capital Budget is a separate budget from the operating budget. Items in the CIP are usually construction or renovation projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.

Line-Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Operating Budget - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.

Performance Budget - A budget that focuses upon departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services. Typical measures collected might include average emergency response time for fire or cost per man-hour of garbage collection.

Program Budget - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure. The City's programs: (1) General Services; (2) Development Services; (3) Public Safety; (4) Environmental Health; (5) Community Services; and (6) Public Transportation.

Budget Adjustment - A procedure to revise a budget appropriation either by City Council approval through the adoption of a supplemental appropriation ordinance for any interdepartmental or interfund adjustments or by City Manager authorization to adjust appropriations within a departmental budget.

Budget Calendar - The schedule of key dates or milestones which the City follows in the preparation,



adoption, and administration of the budget.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Group - A fun group of hard working employees responsible for budget preparation, benchmarking, forecasting, and financial analysis.

Budget Message - The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, Modified Accrual or some type of statutory form budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except that (a) encumbrances are considered to be an expenditure chargeable to appropriations, (b) no depreciation is budgeted for in enterprise funds, (c) investments in supply inventories and assets restricted for self-insurance purposes are not considered to be appropriable, (d) revenue accruing to sinking funds are not appropriable, and (e) contributions into sinking funds are budgeted, whereas disbursements from sinking funds are not budgeted. Unencumbered appropriations lapse at the close of the fiscal year.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenue.

Capital Budget - The appropriation of bonds or other revenue for improvements to facilities and other infrastructure.

Capital Expenditures - Expenditures approved in the Capital Budget related to the acquisition, expansion or rehabilitation of an element of the government's physical plant.

Capital Improvements - The acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of several future years. Tempe's City Charter requires annual submission of a five-year capital program for City Council approval.

Capital Outlay - Expenditures which result in the acquisition of or addition to fixed assets.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Community Development Block Grant (CDBG) - Program authorized by the Housing and Community Development Act of 1974 in place of several community development categorical grant programs. CDBG provides eligible metropolitan cities and urban counties (called "entitlement communities") with annual direct grants that they can use to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low and moderate income persons.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Cost Center - An organizational budget/operating unit within each City division or department, i.e., Radio Maintenance is a cost center within the Communications Division.

Debt Management (Capacity) Plan - The City's basis to evaluate upcoming and future debt financing in relation to the impact the borrowing will have on the City's debt ratios and related to the City's credit position as determined by the major rating agencies.

Debt Ratios - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the City's debt position over time and against its own standards and policies. The four major debt ratios used by the City are (1) Debt Per Capita; (2) Debt to Full Value; (3) Debt to Personal Income; and (4) Debt Services to Revenue.

Debt Service - The amount of interest and principal that a City must pay each year on net direct long-term debt plus the interest it must pay on direct short-term debt.

Direct Debt - The sum of the total bonded debt and any unfunded debt (e.g. short-term notes) of the City for which the City has pledged its "full faith and credit." It does not include the debt of overlapping jurisdictions.

Self-Supporting Debt - Debt for which the City has pledged a repayment source separate from its general tax revenue (e.g. water bond repaid from water utility income/special assessment bonds).



Outstanding Tax Supported Debt - Direct debt minus self-supporting debt. Debt for which the City has pledged a repayment from its secondary property taxes.

Overall Net Debt - Net direct debt plus overlapping debt.

Overlapping Debt - The City's proportionate share of the debt of other local overlapping governmental jurisdictions. The debt is generally apportioned based on relative assessed value.

Debt Service Fund Requirements - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures over revenue during a single accounting period.

Department - A major administrative division of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Department Goal - Specific intended result of a strategy; used interchangeably with objective. The term "goal" is used in a wide variety of ways in planning; e.g. as a strategic result or outcome; an objective, a measure, a target, etc.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A group of homogeneous cost centers within a department, i.e., all traffic engineering, traffic operations and transit cost centers make up the Transportation Division within the Public Works Department.

Effective Measure - Degree to which an activity or initiative is successful in achieving a specified goal. Also, the degree to which activities of a unit achieve the unit's mission or goal.

Efficiency Measure - Degree of capability or productivity of a process, such as the number of cases closed per year or tasks accomplished per unit cost.

Encumbrance - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Expenditure/Expense - This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

Fiscal Year - The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Tempe has specified July 1 to June 30 as its fiscal year.

Fixed Assets - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Franchise Fees - Annual fees paid by utilities (electricity, telephone, cable TV, natural gas) for the use of the city's public rights-of-way, or that are granted a service monopoly that is regulated by the city (garbage collection). The franchise fee is typically a set percentage of gross revenue within the city.

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) - There are three types of classifications: (1) Full-time - works 40 hrs/week (full-time) and is benefitted; (2) Permanent FTE - works more than 19.5 hours per week and less than 40 hrs/week, is not seasonal, is not of specific limited duration, and is not for educational training; and (3) Temporary FTE - works less than 40 hrs/week, is seasonal, and is of specific limited duration, or is for educational training.

Fund - A set of inter-related accounts to record revenue and expenditures associated with a specific purpose. Fund structure consists of Governmental Funds (e.g., General Fund, Special Revenue Fund, Debt Service Fund), Proprietary Funds, and Fiduciary Funds (See previous section on "Financial Structure and Operations" for complete description of funds).

Governmental Funds

Capital Projects Fund - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenue used to make principal and interest payments on City debt.



They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds, and Enterprise Funds.

General Fund - The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in some other fund.

Special Revenue Fund - Special Revenue Funds are set up as accounts for Federal or State grants legally restricted to expenditures for specific purposes. Our Special Revenue Funds include the Highway User Fund, the Local Transportation Assistance Fund, the Performing Arts Fund, the Community Development Fund, and the Housing Assistance Fund.

Proprietary Funds

Enterprise Funds - Enterprise Funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses - where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes. Our Enterprise Funds include the Water and Wastewater Fund, the Solid Waste Fund, the Cemetery Fund and the Golf Course Fund.

Fund Balance - The difference between revenue and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

General Governmental Revenue - The revenue of a government other than those derived from and retained in an enterprise fund. General Governmental revenue include those from the General, Debt Service, and Special Revenue Funds.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from secondary property taxes, and these bonds are backed by the "full faith and credit" of the issuing government.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting

and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goal - A long-term, attainable target for an organization—its vision of the future.

Governmental Accounting Standards Board (GASB) - An accounting standards board formed in 1984 by the Financial Accounting Foundation (FAF) to develop accounting standards for state and local governmental entities.

Grant - A contribution by the State or Federal government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Highway User Revenue Fund (HURF) - Special revenue fund to account for the receipts and expenditures of highway user monies. Arizona cities/towns are entitled to receive a portion of the highway user revenue collected by the state. The highway user revenue consist of the gasoline and diesel fuel taxes as well as other transportation related fees. One half of the money is distributed on the basis of the population of an incorporated city/town as a percentage of the total of all incorporated cities/towns in the state. The remaining half of the money is distributed based on the level of gasoline sales in the county in which the municipality is located and the population of each city or town in the county. Highway user revenue funds may only be used for street and highway purposes.

HOME - The largest federal block grant to State and local governments designed exclusively to create affordable housing for low income households.

Indirect Cost - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned, such as administrative support, facility maintenance or custodial services.

Infrastructure - The basic facilities, services, and installations needed for the functioning of a community or society, such as transportation and communications systems, water and power lines, and public institutions including schools, post offices, and prisons.

Interfund Transfer - The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenue, and payments in lieu of taxes.



Internal Services Charges - The charges to user departments for internal services provided by another government agency, such as data processing, fleet services and communications.

Liability - Amounts owed for items received, services rendered, expenses incurred, assets acquired, construction performed, and amounts received but not as yet earned.

Local Transportation Assistance Fund (LTAF) - Special revenue fund to account for the receipts and expenditures associated with LTAF monies. This state shared revenue is generated by the state lottery. Distribution is based upon the population of the city/town in relation to the total population of all cities/towns. Each city/town is entitled to receive a minimum of \$10,000. A maximum of \$23 million (if that amount is generated by the lottery) is distributed each year to cities/towns. The principal use of these funds is for transportation purposes.

Levy - To impose taxes for the support of government activities.

Line Item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Maintenance of Effort - A transfer of General Fund dollars to Transportation to fulfill the statutory requirement placed on cities to maintain the expenditure of local revenue for streets at a level computed as an average of local funds expended for any four of the FY 1981-82 through FY 1985-86. That obligation is calculated at \$1,850,705.

Mandate - A binding obligation issued from an inter-governmental organization. For example, the state to a county which is bound to follow the instructions of the organization.

Modified Accrual Basis - Refers to the accrual basis of accounting, which recognizes increases and decreases in financial resources only to the extent that they reflect near-term inflows or outflows of cash. Thus, under modified accrual basis of accounting, then, amounts are recognized as revenue when earned, only so long as they are collectible within the period or soon enough afterwards to be used to pay liabilities of the current period.

Municipality - An urban district having corporate status and powers of self-government.

Objective - A specific measurable and observable result of an organization's activity which advances the organization toward its goal.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Operating Revenue - Funds that the government receives as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenue. Operating revenue is used to pay for day-to-day services.

Other Post Employment Benefits - in addition to salary, an employee may earn benefits over their years of service that will not be received until after their employment ends. Post-employment benefits other than pensions generally take the form of health insurance and dental, vision, prescription or life insurance benefits provided to eligible retirees. As a group, these are referred to as Other Post-employment Benefits, or OPEB.

Pay-As-You-Go Financing - A term used to describe a financial policy by which the capital program is financed from current revenue rather than through borrowing.

Per Capita - Applies to a unit of population or a person and shows how much each would have if a commodity/expense was divided equally.

Performance Budget - A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators - Specific quantitative and qualitative measure of work performed as an objective of the department.

Performing Arts Fund - Used to account for the receipts and expenditures of Performing Arts monies. This tax is for the construction and operation of the performing and visual arts center.

Personal Services - Expenditures for salaries, wages, and fringe benefits of a government's employees.

Policy - A plan, course of action or guiding principle, designed to set parameters for decisions and actions.

Prior Year Encumbrances - Obligations from previous years in the form of purchase orders or contracts which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments. The City's program budget is divided into six major programs:



(1) General Services consists of: Mayor and Council; City Manager; Internal Audit; Diversity Program; Community Relations; City Clerk; Human Resources; City Attorney; Financial Services; Public Works; Information Technology; and Other Programs.

(2) Development Services consists of: Development Services, Community Development, and Public Works – Design/Construction/ Landscape maintenance.

(3) Public Safety consists of: City Court; Police; and Fire.

(4) Environmental Health consists of: Water Utilities; Public Works- Solid Waste; and Development Services – Code Enforcement.

(5) Community Services consists of: Community Services – Recreation/Library/ Social Services; Public Works – Park Maintenance; and Cemetery.

(6) Transportation consists of: Public Works – Transit/Street Maintenance.

Property Tax - A levy upon the assessed valuation of the property within the City of Tempe upon each \$100 of valuation. Property taxes in Arizona consist of both primary and secondary levies.

Primary Property Tax - A statutory limited tax levy which may be imposed for any purpose.

Secondary Property Tax - An unlimited tax levy which may be used only to retire the principal and interest or redemption charges on bond indebtedness.

Purpose - A broad statement, in terms of meeting public service needs, that a department is organized to meet.

Rainy Day Reserve - A long-term reserve in the event of a significant unforeseen event, economic downturn or liability.

Reserve - An account used to indicate that a portion of a fund's assets are restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenue, fund transfers, and beginning balances.

Retained Earnings - An equity account reflecting the

accumulated earnings of an enterprise or internal service fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenue and interest income.

Revenue Bonds - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Revised Budget - A revised budget is a revision of the adopted budget previously submitted and authorized by a governing board.

Right-of-Way - The land used by a public utility, road, or railroad.

Rio Salado - Spanish for Salt River was a project to re-introduce water into a dry riverbed. In 1999, Tempe Town Lake was filled and it extends about 5.5 miles in length and one mile in width.

Rio Salado Community Facilities District Fund - Special revenue fund established in 1987, under the laws of the State of Arizona. The purpose is to account for the receipts and expenditures associated with Tempe Town Lake.

Rio Salado Fund - Special revenue fund to account for the receipts and expenditures of miscellaneous monies used to foster the development of Rio Salado.

Risk Management - An organization goal to protect a government's assets against accidental loss in the most economical method.

R.O.W. - Abbreviated form, see *Right-of-Way*.

Significant Non-Routine Capital Expenditures - Expenditures for major projects that are typically "one time" in nature and involve the construction or expansion of new City facilities or City infrastructure, extensive renovation of existing facilities, the purchase of important capital assets, or the acquisition of new technology which will enhance service delivery.

Source of Revenue - Revenue are classified according to their source or point of origin.

Surplus - An excess of receipts over disbursements.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular



persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated).

Acronyms

ADA-American with Disabilities Act
ADDI-American Dream Down Payment Initiative
APS-Arizona Public Service
ARC-Annual Retiree Contribution
A.R.S.-Arizona Revised Statutes
AWA-America West Airlines
AWWA-American Water Works Association
ASU-Arizona State University
CAD-Computer Assisted Dispatch
CAFR-Comprehensive Annual Financial Report
CAP-Central Arizona Project
CAWCD-Central Arizona Water Conservation District
CCTV-Closed Circuit Television
CDBG-Community Development Block Grant
CFD-Community Facilities District
CIP-Capital Improvement Plan
COE-Cooperative Office Education
COPS-Community Oriented Policing System
CP/EV-Central Phoenix/East Valley
DUI-Driving Under the Influence
EEOC-Equal Employment Opportunity Commission
FEVA-Finance, Economy, and Veterans Affairs
FTE-Full Time Equivalent
FRWS-Field Report Writing System
FTA-Federal Transportation Administration
FY-Fiscal Year
FYE-Fiscal Year Ending
GAAP-Generally Accepted Accounting Principles
GASB-Governmental Accounting Standards Board
GIS-Geographical Information System
G.O.-General Obligation
HBN-High Tech, Nanotech, Biotech
HOME-Home Ownership Made Easier
HPCC-Household Products Collection Center

HUD-Housing and Urban Development
HURF-Highway User Revenue Fund
HVAC-Heating, Ventilation, and Air Conditioning
ICMA-International City Management Association
IMP-Integrated Master Plan
ITS-Intelligent Transportation Systems
ITD-Information Technology Department
JGMWTP-Johnny G. Martinez Water Treatment Plant
KWRF-Kyrene Water Reclamation Facility
LRT-Light Rail Transit
LTAf-Local Transportation Assistance Fund
MAG-Maricopa Association of Governments
MGD-Million Gallons per Day
MMU-Malfunction Management Unit
N/A-Not Applicable
O&M-Operation and Maintenance
OPEB-Other Post Employment Benefits
OSHA-Occupational Safety & Health Administration
PTF-Priority Transportation Fund
RICO-Racketeer Influenced and Corrupt Organizations
RMS-Records Management System
ROW-Right-of-Way
RPTA-Regional Public Transportation Authority
SAFER-Staffing for Adequate Fire and Emergency Response
SAI-Southern Avenue Interceptor
SCADA-Supervisory Control and Data Acquisition
SBP-Skill Based Pay
SROG-Sub Regional Operating Group
STWTP-South Tempe Water Treatment Plant
TCA-Tempe Center for the Arts
WUD-Water Utilities Department



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Even though the budget is heard by the Mayor and Council in March and April, its preparation begins months prior, with projections of City funding sources, remaining bond authorization, reserves, revenue, and expenditures. It continues through numerous phases and culminates with adoption in June. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of budget documents.

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Please see City of Tempe budget documents on the World Wide Web.

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