

This section includes the City's budget resolution, property tax information, budgetary units, and budget concepts along with personnel schedules and miscellaneous statistical data.

Schedules and Summaries Contents



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RESOLUTION 2008.45

A RESOLUTION DETERMINING AND ADOPTING
FINAL ESTIMATES OF PROPOSED EXPENDITURES
BY THE CITY OF TEMPE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009.
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 22, 2008, 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 22, 2008, at which meeting any taxpayer was entitled to appear and be heard in favor of or against any of the proposed expenditures, and

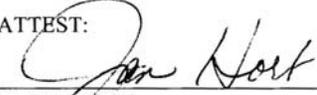
WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council set a property tax public hearing for June 5, 2008, and set an adoption date of June 19, 2008, to adopt the property tax rate, and

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 2008-2009.

PASSED BY THE CITY COUNCIL OF TEMPE, ARIZONA, this 5th day of June, 2008.


MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

FINANCIAL SERVICES MANAGER



ORDINANCE NO. 2008.25

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, 2009.

PURSUANT to A.R.S. §42-17151, the ordinance levying taxes for Fiscal Year 2008-2009 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 \$10,976,100, resulting in a tax rate of \$0.5070 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.

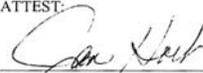
Section 5: All ordinances and parts of ordinances in conflict herewith are hereby repealed.

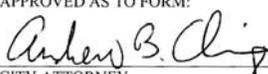
Section 6: This ordinance shall become effective upon adoption.

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 19th day of June, 2008.


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 2007-08	Unaudited Actual Expenditures/ Expenses FY 2007-08	Fund Balance/ Retained Earnings 7-1-2008	Direct Property Tax Revenue FY 2008-09
General	\$173,148,855	\$170,296,557	\$45,525,498	\$10,811,100
Special Revenue	83,885,434	81,988,985	62,032,893	165,000
Debt Service	17,513,497	15,556,608	27,073,322	23,726,547
Capital Projects	212,706,469	212,706,469	12,562,258	0
Enterprise	80,738,916	78,655,016	47,136,497	0
Total	\$567,993,171	\$559,203,635	\$194,330,468	\$34,702,647

Fund	Estimated Revenue Other than Property Taxes 2008-09	Proceeds From Other Financing Sources 2008-09	Interfund Transfers 2008-09		Total Financial Resources Available 2008-09	Budgeted Expenditures/ Expenses 2008-09
			In	(Out)		
General	\$173,388,760	\$2,128,085			\$231,853,443	\$186,327,945
Special Revenue	87,131,428			(20,391,942)	128,937,379	97,949,428
Debt Service	887,276		2,770,000		54,457,145	23,180,569
Capital Projects		141,169,344	18,301,482		172,033,084	168,033,325
Enterprise	70,555,646			(679,540)	117,012,603	88,981,541
Total	\$331,963,110	\$143,297,429	\$21,071,482	(\$21,071,482)	\$704,293,654	\$564,472,808

Expenditure Limitation Comparison

	2007-08	2008-09
1. Budgeted Expenditures/Expenses	<u>\$567,993,171</u>	<u>\$564,472,808</u>
2. Budgeted Expenditures/Expenses Adjusted for Reconciling Items		
3. Less: Estimated Exclusions	(297,507,043)	(282,170,713)
4. Total Estimated Expenditures/Expenses Subject to Expenditure Limitation	<u>270,486,128</u>	<u>282,302,095</u>
5. Expenditure Limitation*	\$270,486,128	\$282,302,095

* FY 2008-09 Estimate from the League of Arizona Cities and Towns.



Summary of Tax Levy and Tax Rate Information

	FY 2007-08*	Estimated FY 2008-09
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A))		\$10,976,100
2. Amount Received from Primary Property Taxation in the 2007-08 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	10,371,221	10,976,100
B. Secondary Property Taxes	21,364,887	23,726,547
C. Total Property Tax Levy Amounts	\$31,736,108	\$34,702,647
4. Property Taxes Collected		
A. Primary Property Taxes		
1. 2007-08 Levy	\$10,371,221	
2. Prior Years' Levies		
3. Total Primary Property Taxes	10,371,221	
B. Secondary Property Taxes		
1. 2007-08 Levy	21,364,887	
2. Prior Years' Levies		
3. Total Secondary Property Taxes	21,364,887	
C. Total Property Taxes Collected	\$31,736,108	
5. Property Tax Rates		
A. City Tax Rate		
1. Primary Property Tax Rate	0.5105	0.5070
2. Secondary Property Tax Rate	0.8895	0.8930
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 2007-08	Estimated Revenue FY 2007-08*	Budgeted Revenue FY 2008-09
General Fund			
Local Taxes			
City Sales Tax	\$86,188,300	\$80,688,000	\$80,946,760
Hotel Bed Tax	3,267,200	3,359,838	3,405,200
Franchise Taxes	2,671,000	2,706,000	3,129,000
Licenses and Permits			
Business Licenses	1,200,650	1,202,250	1,337,250
Intergovernmental Revenue			
State Shared	41,303,000	39,156,094	40,681,200
Vehicle License Tax	7,193,600	6,848,266	7,278,111
Charges for Services	11,463,351	12,253,626	11,212,246
Fines and Forfeitures	7,271,553	7,004,308	9,397,789
Interest on Investments	5,424,874	7,500,000	6,939,071
Voluntary Contributions			
SRP In-Lieu Tax	542,500	542,500	569,600
Miscellaneous Revenue	2,670,282	2,594,025	2,670,282
Total General Fund	169,196,310	158,091,611	169,196,310
Special Revenue Funds			
Highway Users Revenue Fund			
Intergovernmental	12,497,060	11,484,090	11,818,077
Maintenance of Effort/Other		1,035,000	1,035,000
Barricading Fees			482,000
Miscellaneous Revenue		209,970	209,970
Total Highway Users Revenue Fund	12,497,060	12,729,060	13,545,047
Local Transportation Assistance Fund (LTAF)			
Intergovernmental	514,000	514,000	503,700
Total LTAF	514,000	514,000	503,700
Transit Fund			
Transit Tax	36,250,700	33,922,155	33,888,200
State Lottery Proceeds	253,100	253,100	248,100
ASU-Flash Transit	521,000	521,000	610,370
Interest Earned-Trust Investments	261,290	759,000	617,000
Federal and State Funding		5,979,000	14,937,583
Miscellaneous Revenue	7,381,324	1,342,535	2,772,473
Total Transit Fund	44,667,414	42,776,790	53,073,726



Summary by Fund of Revenue Other Than Property Taxes

Source of Revenue	Budgeted Revenue FY 2007-08	Estimated Revenue FY 2007-08*	Budgeted Revenue FY 2008-09
Special Revenue Funds			
Rio Salado Fund			
City Sales Tax	692,800	800,000	800,000
Hotel Bed Tax		240,000	242,000
Interest on Investments		190,000	190,000
Miscellaneous Revenue	515,970	153,254	153,804
Total Rio Salado Fund	1,208,770	1,383,254	1,385,804
Performing Arts			
Performing Arts Tax	8,077,567	6,933,500	6,933,500
Fees and Admissions		350,000	421,500
Interest on Investments		415,165	241,956
Total Performing Arts Fund	8,077,567	7,698,665	7,596,956
Community Development Block Grant (CDBG)	2,314,184	2,324,057	2,169,428
Section 8 Housing	8,702,388	8,717,408	8,856,767
Total CDBG / Section 8 Funds	11,016,572	11,041,465	11,026,195
Total Special Revenue Funds	77,981,383	76,143,234	87,131,428
Debt Service Fund			
SRP In-Lieu Tax	887,276	887,276	887,276
Total Debt Service Fund	887,276	887,276	887,276
Enterprise Funds			
Cemetery	120,000	217,175	451,722
Golf	2,038,205	2,089,181	2,072,379
Water/Wastewater	50,751,164	50,751,164	53,041,440
Solid Waste	14,450,403	14,596,148	14,990,105
Total Enterprise Funds	67,359,772	67,653,668	70,555,646
TOTAL ALL FUNDS	\$315,424,741	\$307,384,178	\$331,963,110

* 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 2008-09	Interfund Transfers FY 2008-09	
		In	Out
General Fund	\$2,128,085		
Special Revenue Funds			
HURF/LTAF			(\$2,770,000)
Transit			(17,621,942)
Debt Service Fund		2,770,000	
Capital Projects Funds		18,307,482	
Bond/Note Proceeds	97,414,407		
CIP-Other Funding	43,754,937		
Total Capital Projects Funds	141,169,344	18,301,482	
Enterprise Funds			
Water/Wastewater			(679,540)
Total Enterprise Funds			(679,540)
TOTAL ALL FUNDS	\$143,297,429	\$21,071,482	(\$21,071,482)



Summary by Department of Expenditures/Expenses Within Each Fund

	Adopted Budgeted Expenditures/ Expenses FY 2007-08	Expenditure/ Expense Adjustments Approved FY 2007-08	Revised Expenditures/ Expenses FY 2007-08*	Budgeted Expenditures/ Expenses FY 2008-09
General Fund				
Mayor and Council	\$429,943		\$369,805	\$392,876
City Manager	363,884		273,047	336,240
Community Relations	2,977,457	\$(5,000)	2,893,401	2,987,173
Diversity Program	604,701	(16,159)	584,236	646,967
Internal Audit	500,620		491,389	510,867
City Clerk	734,318		734,123	824,487
City Court	4,140,201	111,888	4,216,309	4,516,196
Human Resources	3,261,368	279,527	3,517,424	3,296,547
City Attorney	3,163,681	19,674	3,163,587	3,240,493
Financial Services	4,639,581	(800)	4,535,338	4,643,787
Community Development	3,964,249	206,897	3,846,251	4,310,066
Development Services	6,833,694	18,480	6,589,366	6,562,339
Police	66,043,829	1,476,784	67,490,327	74,967,930
Fire	22,400,895	1,556,866	23,777,511	27,717,029
Community Services	14,639,346	58,000	14,049,287	14,860,592
Parks and Recreation	15,789,440	150,000	15,541,651	16,943,216
Public Works-General	9,807,148	458,126	10,067,483	10,679,281
Non-Departmental	9,274,500	(1,277,842)	8,156,022	7,605,859
Contingencies	3,580,000	(3,019,361)		1,286,000
Total General Fund	173,148,855	17,080	170,296,557	186,327,945
Special Revenue Funds				
Highway Users Revenue Fund	10,297,962	(7,830)	10,131,058	11,119,454
Transit	51,893,704	(630)	50,520,913	64,370,597
CDBG	2,314,184	(35,060)	2,242,554	2,169,428
Section 8 Housing	8,702,388		8,804,798	8,856,767
Rio Salado	2,078,346		1,698,845	2,467,828
Performing Arts	8,598,850	(4,800)	8,590,817	8,965,354
Total Special Revenue Funds	83,885,434	(48,320)	81,988,985	97,949,428
Debt Service Fund				
Debt Service	17,513,497		15,556,608	23,180,569
Total Debt Service Fund	17,513,497		15,556,608	23,180,569
Capital Project Funds				
All Capital Projects	212,706,469		212,706,469	168,033,325
Total Capital Project Funds	212,706,469		212,706,469	168,033,325
Enterprise Funds				
Water/Wastewater	63,890,154	(384,849)	62,010,472	71,242,018
Golf	2,078,836		2,027,004	2,108,511
Cemetery	389,084		332,877	385,303
Solid Waste	14,380,842		14,284,663	15,245,709
Total Enterprise Funds	80,738,916	(384,849)	78,655,016	88,981,541
Total All Funds	\$567,993,171	\$(416,089)	\$559,203,635	\$564,472,808

* 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); 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.

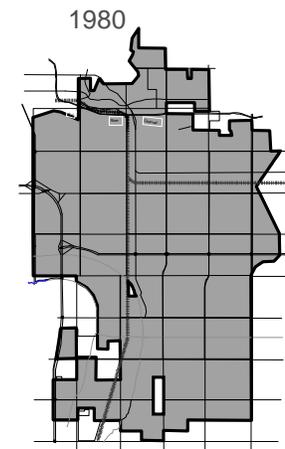
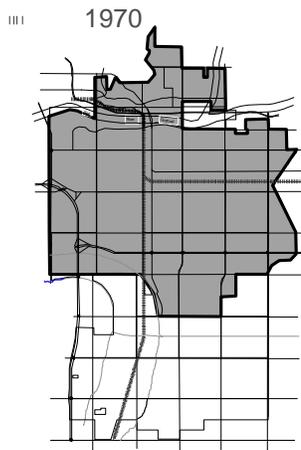
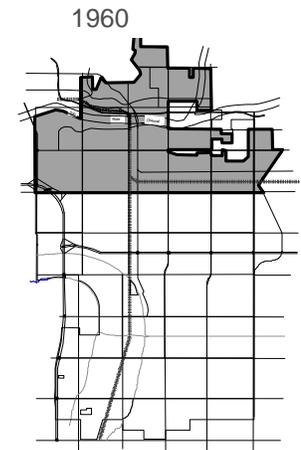
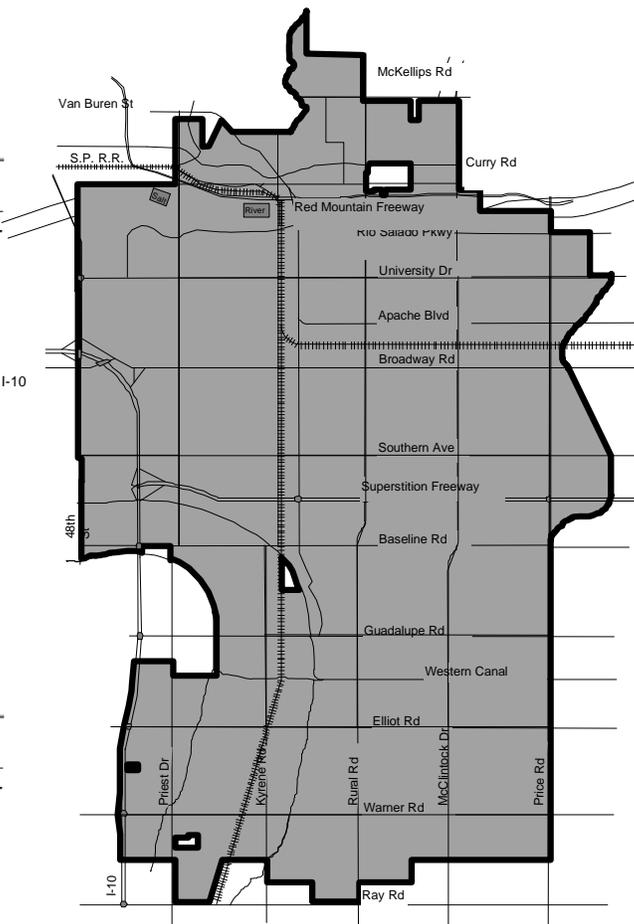
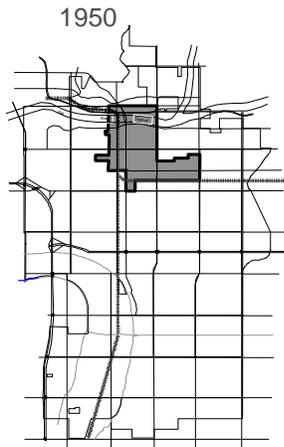
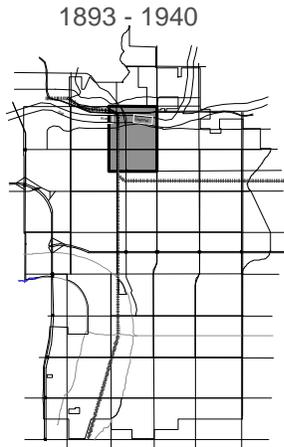
Special Revenue Funds: Special Revenue Funds are established to account for legally restricted funding. Our Special Revenue Funds include: Performing Arts, Highway User Revenue, Local Transportation Assistance, Rio Salado, Community Facilities District, Transit, Community Development Block Grant and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

- **Proprietary Funds**

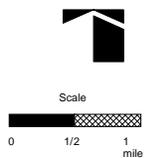
Enterprise Funds: Enterprise Funds are used to account for operations including debt service that are: (a) financed and operated in a manner similar to private businesses, where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the 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.



2007 City Limits



Year	Area	Year	Area	Year	Area
1893	1.0	1940	1.8	1975	36
1894	1.8	1950	2.6	1980	36
1900	1.8	1955	4.5	1985	38.5
1910	1.8	1960	17.5	1990	39.3
1920	1.8	1965	21.7	1995	39.8
1930	1.8	1970	25.3	2006	40.1

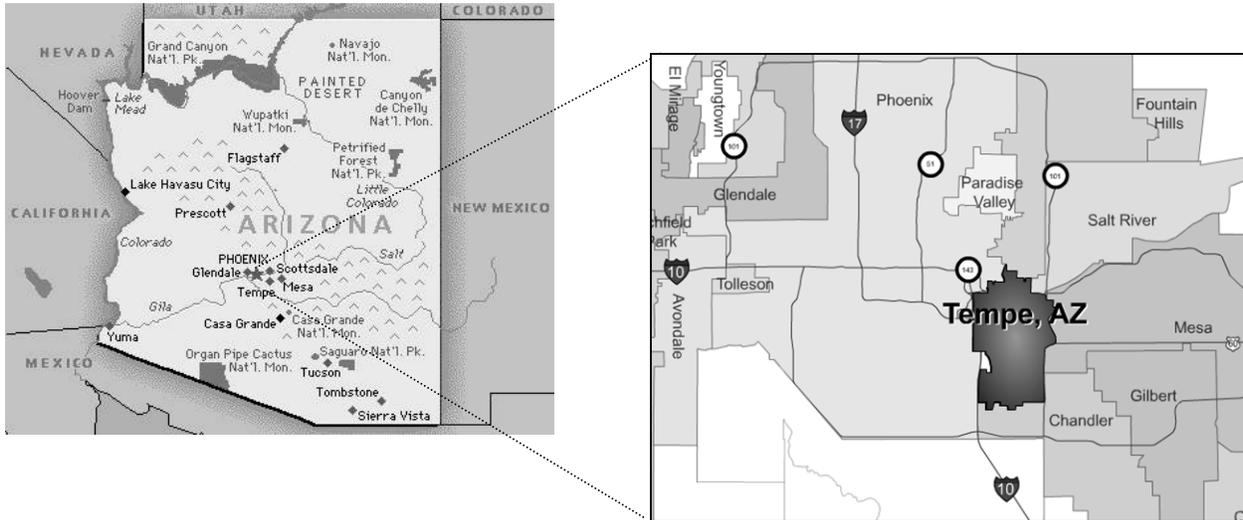


Tempe Community Profile



Map - Where is Tempe, Arizona?

Tempe is located in the Greater Phoenix area in Maricopa County, Arizona.



A Brief History of Tempe

Following the establishment of Fort McDowell on the eastern edge of central Arizona's Salt River Valley in 1865, enterprising farmers moved into the area. They dug out the irrigation canals left by the prehistoric Hohokam people and built new ones to carry Salt River water to their fields. Valley farms soon supplied food to Arizona's military posts and mining towns.

Date of Incorporation - November 26, 1894
Date Charter Adopted - October 19, 1964
Form of Government - Council - Manager

The first settlers to move to the Tempe area, south of the Salt River and east of Phoenix, were Hispanic families from southern Arizona. They helped construct the first two irrigation canals, the Kirkland-McKinney Ditch and the San Francisco Canal, and started small farms to the east and west of a large butte (Tempe Butte). In 1872, some of these Mexican settlers founded a town called San Pablo east of Tempe Butte.

Another settlement, known as Hayden's Ferry, developed west of Tempe Butte. Charles Trumbull Hayden, owner of a mercantile and freighting business in Tucson, homesteaded this location in 1870.

Within a few years, he had built a store and flourmill, warehouses and blacksmith shops, and a ferry. This community became the trade center for the south side of the Salt River Valley.



c. 1900 A horse-drawn carriage fording the Salt River near the butte

Both settlements grew quickly and soon formed one community. The town was named Tempe in 1879. "Lord" Darrell Duppa, an Englishman who helped establish Phoenix, is credited with suggesting the name. The sight of the butte and the wide river, and the nearby expanse of green fields, reminded him of the Vale of Tempe in ancient Greece.

As more farmers came to settle in the Valley and started raising alfalfa and grains for feeding livestock, the Tempe Irrigating Canal Company provided all of necessary water. With a network of canals that extended several miles south of the river, irrigation water was carried to more than 20,000 acres of prime farmland. Crops of wheat, barley, and oats ensured a steady business for the Hayden Mill. The milled flour was hauled to forts and other settlements throughout the territory. By the 1890s, some farmers started growing new cash crops such as dates and citrus fruits.



*1898 Territorial Normal School
Class of 1898 on steps of Old Main*

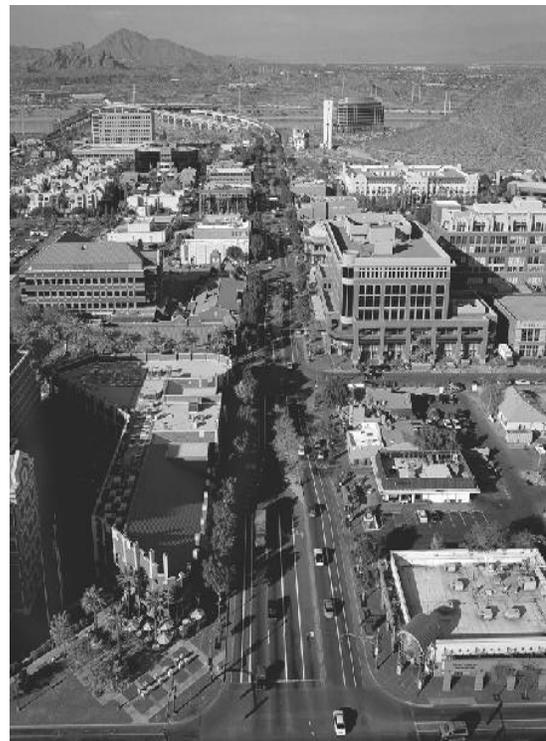
applauded the accomplishments of the people of central Arizona and predicted that their towns would grow to become prosperous cities. Less than a year later, Arizona became the 48th state, and the Salt River Valley was well on its way to becoming the new population center of the Southwest.

Tempe was a small agricultural community through most of its history. After World War II, Tempe began growing at a rapid rate as veterans and others began moving to the city. The last of the local farms quickly disappeared. Through annexation, the city reached its current boundaries by 1974. Tempe had grown into a modern city. The town's small teachers college had also grown, and in 1958, the institution became Arizona State University.

Tempe's commercial center along Mill Avenue declined during these years. Prompted by Tempe's centennial in 1971, Mill Avenue was revitalized into an entertainment and shopping district that attracts people from throughout the Valley. Currently, Tempe is the eighth largest city of the State, with a strong modern economy based on commerce, tourism, and electronics manufacturing.

In 1885, the Arizona legislature selected Tempe as the site for the Territorial Normal School, which trained teachers for Arizona's schools. Soon, other changes in Tempe promoted the development of the small farming community. The Maricopa and Phoenix Railroad, built in 1887, crossed the Salt River at Tempe, linking the town to the nation's growing transportation system. The Tempe Land and Improvement Company was formed to sell lots in the booming town. Tempe became one of the most important business and shipping centers for the surrounding agricultural area.

The completion of Roosevelt Dam in 1911 guaranteed enough water to meet the growing needs of Valley farmers. On his way to dedicate the dam, former President Theodore Roosevelt



Downtown Tempe today



Government and Organization

The City operates under a council-manager form of government. The Mayor is elected for four years and six council members are elected at large on a non-partisan ballot for staggered four-year terms. The City Council appoints the City Manager who has full responsibility for carrying out Council policies and administering City operations. The City Manager appoints City department heads as specified in the City's Charter.



Job Growth

- Workforce age 16+: 91,300 Tempe residents
- Workforce in Tempe: 175,000
- Tempe Management/Executive positions: 36%
- Tempe mean travel time to work: 21 minutes

<i>Industry</i>	<i># Tempe Residents Employed</i>
Professional, Scientific, and Information Services	11,000
Construction	6,254
Manufacturing	7,536
Retail Trade	11,100
Transportation, Warehousing, Utilities and Wholesale	6,600
Finance and Insurance, and Real Estate and Rental and Leasing	9,000
Education and Health Care	19,665
Arts, Tourism and Hospitality	17,750
Public Administration	15,750
Business Owners	4,129

Quality of Life

Special Events

- More than 150 special events throughout the City annually
- Tempe Music Festival brings a weekend of world-renowned acts to Tempe Town Lake
- Spring and Fall Festival of the Arts -- Juried outdoor art shows with more than 300 artists and 300,000 art lovers
- Insight Bowl and Block Party -- 150,000 people come for football and New Year's Eve revelry
- New Times 10K -- the state's largest 10K with 12,000 running along Tempe Town Lake and Mill Avenue
- Fourth of July -- Largest celebration in state; fireworks over Tempe Town Lake draw 100,000 plus





Sports

- Tempe Diablo Stadium -- Spring Training Baseball home for Anaheim Angels
- Sun Devil Football and other Arizona State University sports
- Minutes away from Phoenix Suns Basketball, Diamondbacks Baseball, Phoenix Coyotes Hockey and Cardinals Football
- Ironman Arizona, PF Chang Rock-N-Roll Marathon and many other pro-am sporting events



Parks and Golf Courses

- 50 parks and sports complexes in 40 square miles
- 1,550 acres of park and open space
- Papago Park is one of the nation's largest natural parks
- Town Lake offers five miles of water recreation and park land in Tempe's downtown
- Four golf courses, including ASU Karsten, a Pete Dye championship course

Two municipal golf courses

Rounds of Play:

Ken McDonald	69,996
Rolling Hills	56,513

Entertainment and Culture

- Tempe Center for the Arts -- concerts, plays, gallery shows and special events
- Edna Vihel Cultural Center for community art classes
- Tempe Improv for nationally known comedians
- Tempe Historical Museum, Arizona Historical Museum, Pederson House Museum offer examples of life in Tempe and around the state
- Nelson Fine Arts Center, Ceramics Research Center, Mars Space Flight Facility and Center for Meteorite Studies are among the 30 galleries and museums at ASU
- Marquee Theatre for popular concerts and new music
- ASU Gammage offers Broadway shows and famous speakers

Shopping

- Tempe Marketplace -- 175 shops and restaurants with free live music on weekends
- Mill Avenue District -- Historic Mill Avenue offers authentic urban experiences with shops and restaurants
- Arizona Mills Mall -- Indoor outlet mall with 175 stores and restaurants, including IMAX and Gameworks
- Emerald Center Shops and IKEA -- Home furnishings-based retail corridor



Transportation Network

Freeways

- Six freeways connect Tempe including Loop 202, Loop 101, Interstate 10, I-143, I-153 and US 60
- More than 1.1 million cars use Tempe's freeways daily according to the Maricopa Association of Governments

Bus Service

- Lines run every day, with 15-minute, peak-period service
- Most routes run until 1 a.m. Monday through Saturday, and until 10 p.m. Sunday bus service connects with routes in Mesa, Chandler, Scottsdale and Phoenix
- Free Orbit system uses mini buses to serve residential areas and connect them to shopping centers, major bus routes, schools and businesses



Light Rail

- 20-mile line connects Tempe to downtown Phoenix and west Mesa
- Light rail bridge over Town Lake displays a colorful LCD light show when trains cross
- Nine Tempe stops include ASU, business districts, Mill Avenue District, Tempe Town Lake, Apache Boulevard and Papago Park Center
- Bus service connects to light rail stations and creates a seamless valley-wide transit system

Bicycling

- Named a Bicycle Friendly Community by the League of American Bicyclists
- More than 150 miles of bike paths in Tempe

Education

Primary and Secondary Education

- 7 public high schools
- 4 public middle schools
- 18 public elementary schools
- Tempe schools have among the state's best test scores
- Private school opportunities exist with Tempe Preparatory Academy and a variety of parochial and charter schools

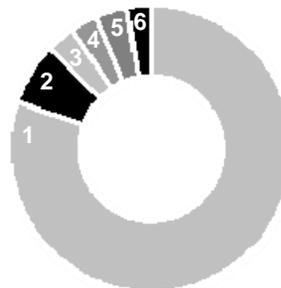


Arizona State University

- Tempe is home to the main campus of Arizona State University
- 51,000 students and 12,000 employees
- Bachelors, Masters and Ph.D. programs available
- Areas of specialty include: Barrett Honors College, College of Design, College of Education, Ira A. Fulton School of Engineering, College of Law, College of Liberal Arts and Sciences, College of Nursing, College of Public Programs, Division of Undergraduate Academic Services (DUAS), Herberger College of Fine Arts, and the W.P. Carey School of Business

Demographics of Tempe

Population 166,000
 With Bachelor's Degree or higher 38.4%
 With Master's Degree 17%
 Median Age 28.1
 Median Income (age 25+) \$60,800
 Average Home Value \$270,000



Tempe By Race

1 White	80.2%
2 Asian	6.9%
3 African American	3.5%
4 American Indian	3.0%
5 Other	3.6%
6 2 or more races	2.8%



OTHER DEMOGRAPHICS

Area – Square Miles

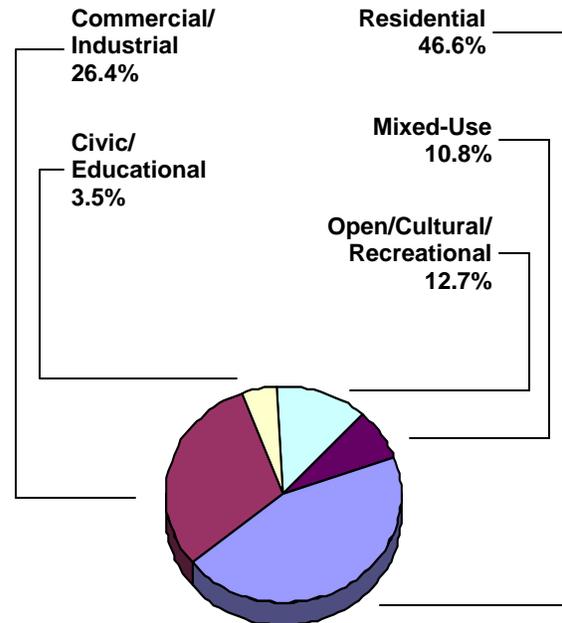
2008	40.1	1990	39.3
2005	40.0	1980	38.1
1999	39.8	1970	25.3
1993	39.6	1960	17.5
1992	39.3	1950	2.7
1991	39.3		

Land Use (2007)(%)

Residential	46.6%
Commercial/Industrial	26.4%
Open/Cultural/Recreational	12.7%
Mixed-Use	10.8%
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)

	<u>Number</u>	<u>Value (\$000)</u>
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
1997	2,624	463,336

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	13,800
Tempe Union High School District	13,406
ASU (Fall 2007) Tempe Campus	51,481

Major Employers

Arizona State University	12,569
US Airways	3,916
Motorola, Inc.	3,510
JP Morgan Chase Bank	2,300
City of Tempe	1,734
Medtronic Microelectronics	1,363
State Farm Insurance	1,149
Bank One Corporation	1,000
Financial & Credit Services Group	914
Wilson Electric	850

Employment Trends Employment Trends

	Employment	Unemployment Rate
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%
2002	99,507	4.9%

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	0.5070
Secondary	0.8930
Total	\$1.4000

% 2007-08 Secondary Assessed Value

Largest Property Taxpayers

Arizona Mills LLC	1.39%
Quest Corporation	1.34%
Arizona Public Service Company	1.06%
Wells Fargo Bank N A	1.02%
Tempe Fountainhead Corporate LLC	0.70%
Freescale Semiconductor, Inc.	0.66%
State Farm Mutual Automobile Insurance Company	0.59%
Target Corporation T-9420	0.46%
Safeway, Inc.	0.46%
Tempe Commerce Park	0.42%

City Sales Tax 1.8%

Bond Rating

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

Police

Sworn Personnel	354
Non-Sworn Personnel	219
Total	573

Avg. Emergency Response Time (min.)	5:00
Crime Index (CY 2007)	12,407
Part I Crime Per 1,000 Capita (CY 2007)	74

Fire

Sworn Personnel	158
Non-Sworn Personnel	22
Total	180

Fire Stations	6
Avg. Emergency Response Time (min.)	4:22
Response to emergency medical incidents	13,255
Total number of calls	17,927

Solid Waste

Residential Accounts Serviced	32,964
Commercial Accounts Serviced	1,870
Solid Waste Collected (tons)	166,992

Water/Wastewater

Active Accounts Serviced	42,800
Water Treated and Distributed (billions of gallons)	17.9
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 2008-09)		Million \$
Phoenix	1,475,834	Phoenix		3,151.4
Mesa	448,096	Chandler		1,202.3
Glendale	242,369	Mesa		985.6
Scottsdale	234,752	Scottsdale		569.5
Chandler	230,845	Glendale		533.1
Gilbert	173,072	Gilbert		518.0
Tempe	165,796	Tempe		396.4
Peoria	138,143	Peoria		339.5

Property Tax (as of July 1, 2008)		(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		0.79	Gilbert		58.0
Mesa		N/A	Tempe		40.1

Sales Tax (as of July 1, 2008)	
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	2006-07 Actual			2007-08 Budget			2007-08 Revised			2008-09 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		0.50	3		0.50
Diversity Program	3	0.50		3	0.50		4	0.50		4	0.50	
Internal Audit	4			4			4			4		
Community Relations	18		1.83	18		1.83	18		1.83	18		1.83
City Clerk	4		0.58	4		0.58	4		0.58	4		0.58
City Court	36	0.65	4.20	36	0.65	4.20	41	0.65	4.20	41	0.65	4.20
City Attorney	27	1.75	0.62	27	1.75	0.62	27	1.75	0.62	27	1.75	0.62
Financial Services	70	0.50	1.25	70	0.50	1.25	70	0.50	1.25	71	0.50	1.25
Human Resources	20	0.50		20	0.50		22	0.50	2.00	23	0.50	
Information Technology	73			73			76			76		
Development Services	59		3.86	59		3.86	59		3.86	58		3.86
Police	524		6.25	557	0.50	9.25	567	0.50	9.25	573	0.50	6.25
Fire	159	1.00		159	1.00		186	1.00		186	1.00	
Community Services	113	7.65	113.14	106	10.65	113.14	106	10.65	113.14	107	10.65	114.54
Parks and Recreation	128	2.00	78.03	128	2.00	78.03	129	1.25	78.03	129	1.25	79.82
Community Development	54		6.49	54		8.09	54		8.09	54		8.09
Public Works	299	2.00	6.48	319	2.00	2.48	319	2.00	2.48	324	2.00	4.48
Water Utilities	133	1.50	1.47	135	1.50	1.47	135	1.50	1.47	140	1.50	1.47
Sub Total	1,734	18.05	224.70	1,782	21.55	225.30	1,831	20.80	227.30	1,849	20.80	227.49
Total Personnel		1,976.75			2,028.85			2,079.10			2,097.29	

The number of full-time employees for FY 2008-09 totals 2,097.29 full-time equivalents (FTE), including 1,849 full-time, 20.88 permanent full-time equivalents, and 227.49 temporary full-time equivalent employees. This total translates to a 3.4% increase over the 2,028.85 full-time equivalents budgeted in FY 2007-08.

Public Works and Police personnel account for over 43% of the total work force, representing a total of 910.23 full-time equivalents in FY 2008-09.

Personnel Schedules



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
1110	MAYOR & COUNCIL					
	Mayor	99	1	1	1	1
	Vice Mayor	98	1	1	1	1
	Council Member	98	5	5	5	5
	Mayor & Council Department Total Full-Time		7	7	7	7
1210	CITY MANAGER					
	City Manager	103	1	1	1	1
	Asst City Mgr	180	1	1	1	1
	Sr Exec Asst City Admin+	38	1	1	1	1
	Administrative Intern*		0.50	0.50	0.50	0.5
	City Manager Department Total Full-Time		3	3	3	3
	City Manager Department Total Temp FTE*		0.50	0.50	0.50	0.50
1212	DIVERSITY					
	Diversity Mgr	164	1	1	1	1
	Diversity Specialist	45	1	1	1	1
	Diversity Dept Liaison	41	0	0	1	1
	Administrative Assistant II+	22	1	1	1	1
	ADA Compliance Specialist**		0.50	0.50	0.50	0.50
	Diversity Department Total Full-Time		3	3	4	4
	Diversity Department Total Perm FTE**		0.50	0.50	0.50	0.50
1213	INTERNAL AUDIT					
	Internal Audit Mgr	164	1	1	1	1
	Internal Auditor	46	2	2	2	2
	Contract Administrator	39	1	1	1	1
	Internal Audit Department Total Full-Time		4	4	4	4
1219	COMMUNITY RELATIONS					
	Administration					
	Community Relations Mgr	169	1	1	1	1
	Mayor's Chief of Staff	162	1	1	1	1
	Sr Exec Asst City Admin+	38	2	2	2	2
	Sr Mayoral/City Council Aide+	38	4	4	4	4
	Administrative Assistant I+	15	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	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
1214	Communication & Media Relations					
	Comm and Media Relations Dir	160	1	1	1	1
	Media Svcs Admin	50	1	1	1	1
	Community Relations Coord	41	2	2	2	2
	Media Svcs Producer II+	38	2	2	2	2
	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	6
	Total Temp FTE*		0.85	0.85	0.85	0.85
1215	Neighborhood Program					
	Neighbor Program Dir	157	1	1	1	1
	Neighborhood Svcs Spec	44	1	1	1	1
	Total Full-Time		2	2	2	2
1216	Government Relations					
	Government Relations Dir	163	1	1	1	1
	Total Full-Time		1	1	1	1
	Community Relations Department Total Full-Time		18	18	18	18
	Community Relations Department Total Temp FTE*		1.83	1.83	1.83	1.83
1310	CITY CLERK					
	City Clerk	100	1	1	1	1
	Dep City Clerk	44	0	0	1	1
	Executive Assistant	32	3	3	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
	CITY COURT					
1410	Administration/Judicial Division					
	Presiding City Judge	101	1	1	1	1
	Court Mgr	159	1	1	1	1
	City Judge	104	2	2	2	2
	Court Commissioner	56	0	1	1	1
	Dep Court Manager	52	2	2	2	2
	Hearing Officer	45	2	1	1	1
	Court Svcs Supvr	36	1	1	1	1
	Court Training Coord	35	1	1	1	1
	Court Interpreter	30	1	1	1	1
	Court Interpreter**		0.65	0.65	0.65	0.65
	<i>(Position funded by State Fill the Gap Grant)</i>					
	Total Full-Time		11	11	11	11
	Total Perm FTE**		0.65	0.65	0.65	0.65



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
1411	Criminal Division					
	Court Svcs Supvr	36	1	2	2	2
	Court Svcs Spec II+	24	8	8	9	9
	COE*		2.10	2.10	2.10	2.10
	Total Full-Time		9	10	11	11
	Total Temp FTE*		2.10	2.10	2.10	2.10
1412	Civil Division					
	Court Svcs Supvr	36	3	2	2	2
	Lead Court Svcs Spec	28	0	0	1	1
	Court Svcs Spec II+	24	13	13	16	16
	COE*		2.10	2.10	2.10	2.10
	Total Full-Time		16	15	19	19
	Total Temp FTE*		2.10	2.10	2.10	2.10
	City Court Department Total Full-Time		36	36	41	41
	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	4.20

CITY ATTORNEY

1710	Legal Services					
	City Attorney	102	1	1	1	1
	Dep City Attorney	169	2	2	2	2
	Sr Asst City Attorney	63	1	1	1	1
	Police Legal Advisor	63	1	1	1	1
	Asst City Attorney	305	9	9	9	9
	Paralegal II+	35	1	1	1	1
	Sr Exec Asst City Admin+	38	1	1	1	1
	Administrative Support Supvr	34	1	1	1	1
	Paralegal I+	31	1	1	1	1
	<i>(1 position 60% funded by General Fund / 40% by Victim's Rights Grants)</i>					
	Legal Specialist II+	26	1	1	1	1
	Legal Assistant	25	5	5	5	5
	Paralegal**	31	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	0.62
	Total Full-Time		24	24	24	24
	Total Perm FTE**		1.75	1.75	1.75	1.75
	Total Temp FTE*		0.62	0.62	0.62	0.62



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3115	City Attorney/Water					
	Sr Asst City Attorney	63	1	1	1	1
	Asst City Attorney	305	1	1	1	1
	Legal Specialist II+	26	1	1	1	1
	Total Full-Time		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
	City Attorney Department Total Full-Time		<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>
	City Attorney Department Total Perm FTE**		<u>1.75</u>	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
	City Attorney Department Total Temp FTE*		<u>0.62</u>	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>
FINANCIAL SERVICES						
1810	Administration					
	Financial Svcs Mgr	172	1	1	1	1
	Executive Assistant	32	1	1	1	1
	Total Full-Time		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
1812	Budget					
	Dep Financial Svcs Mgr	163	1	1	1	1
	Lead Budget & Finance Analyst	50	1	1	1	1
	Sr Budget & Finance Analyst+	47	2	2	2	2
	Total Full-Time		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
2621	Risk Management					
	Risk Mgr	54	1	1	1	1
	Safety & Risk Coord	46	1	1	1	1
	Risk Mgmt Claims Adjuster	40	1	1	1	1
	Risk Mgmt Spec	26	1	1	1	1
	Administrative Assistant II**	22	0.50	0.50	0.50	0.50
	Total Full-Time		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
	Total Perm FTE**		<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
1831	Accounting					
	Controller	58	1	1	1	1
	Accounting Supvr	48	1	1	1	1
	Cash Mgmt Analyst	44	1	1	1	1
	Payroll Supervisor	41	1	1	1	1
	Accountant	37	1	1	1	1
	Payroll Specialist	31	1	1	1	1
	Financial Svcs Tech II+	24	4	4	4	4
	Accounting Assistant*		0.63	0.63	0.63	0.63
	Total Full-Time		<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
	Total Temp FTE*		<u>0.63</u>	<u>0.63</u>	<u>0.63</u>	<u>0.63</u>



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
1832	Tax and Licensing					
	Tax & License Admin	54	1	1	1	1
	License & Collections Supvr	46	1	1	1	1
	Tax Audit Supvr	46	1	1	1	1
	Tax Auditor II+	38	5	5	5	5
	Rental Property Specialist	34	0	0	0	1
	Specialty Licenses Coord	36	1	1	1	1
	Tax Analyst	31	1	1	1	1
	Revenue Compliance Officer II+	31	3	3	3	3
	Financial Svcs Tech II+	24	4	4	4	4
	Total Full-Time		17	17	17	18
1841	Customer Services					
	Dep Financial Svcs Mgr	163	1	1	1	1
	Customer Svcs Administrator	54	1	1	1	1
	Customer Svcs Office Supvr	40	1	1	1	1
	Customer Svcs Field Supvr	38	1	1	1	1
	Sr Financial Svcs Tech	27	0	1	1	1
	Financial Svcs Tech II+	24	9	8	8	8
	Water Meter Reader II+	21	7	7	7	7
	Water Meter Reader I+	17	1	1	1	1
	Total Full-Time		21	21	21	21
1851	Central Services/Purchasing					
	Central Svcs Administrator	56	1	1	1	1
	Procurement Officer	42	3	3	3	3
	Financial Svcs Tech II+	24	3	3	3	3
	Administrative Assistant II+	22	1	1	1	1
	Unclassified Temporary-Office*		0.62	0.62	0.62	0.62
	Total Full-Time		8	8	8	8
	Total Temp FTE*		0.62	0.62	0.62	0.62
1852	Central Services/Duplicating & Supplies					
	Reprographics Supvr	26	2	2	2	2
	Reprographics Operator	19	1	1	1	1
	Distribution Clerk	13	1	1	1	1
	Total Full-Time		4	4	4	4
Financial Services Department Total Full-Time			70	70	70	71
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	1.25



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
HUMAN RESOURCES						
1911	Human Resources -Administration					
	HR Mgr	170	1	1	1	1
	Dep HR Mgr	163	1	1	1	1
	HR Administrator	58	1	1	1	1
	Employee Benefits Admin	57	1	1	1	1
	Sr HR Analyst+	46	4	4	4	5
	Benefits Prog Coord	41	1	1	1	1
	HR Spec	35	1	1	2	2
	Executive Assistant	32	1	1	1	1
	Benefits Specialist	30	1	1	1	1
	HR Tech II+	30	4	4	5	5
	Human Resources Technician I/II+**	30	0.50	0.50	0.50	0.50
	Sr HR Analyst+*	46	0	0	1	0
	Administrative Assistant II+*	22	0	0	1	0
	Total Full-Time		16	16	18	19
	Total Perm FTE**		0.50	0.50	0.50	0.50
	Total Temp FTE*		0	0	2	0
1920	Tempe Learning Center					
	Org Development Administrator	57	1	1	1	1
	Performance Mgmt Designer	43	1	1	1	1
	Sr Learning & Org Dev Assoc	41	2	2	2	2
	Total Full-Time		4	4	4	4
	Human Resources Department Total Full-Time		20	20	22	23
	Human Resources Department Total Perm FTE**		0.50	0.50	0.50	0.50
	Human Resources Department Total Temp FTE*		0.00	0.00	2.00	0.00
INFORMATION TECHNOLOGY						
1981	Information Technology/Administration					
	Information Technology Manager	169	1	1	1	0
	Deputy Information Tech Manager	161	2	2	2	0
	Executive Assistant	30	1	1	1	0
	Total Full-Time		4	4	4	0
1982	Information Technology/Customer Support					
	PC Services Supervisor	51	1	1	1	0
	Sr. PC Services Consultant	45	2	2	2	0
	PC Services Consultant I/II+	39	5	5	5	0
	Total Full-Time		8	8	8	0



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
1983	Information Technology/Technical Services					
	Systems and Network Supervisor	54	1	1	1	0
	Data Center & Network Operations Supervisor	52	1	1	1	0
	Sr. Enterprise Network Engineer	51	1	1	2	0
	Sr. Tech Support Analyst	51	2	2	2	0
	Enterprise Network Engineer I/II+	49	5	5	5	0
	Technical Support Analyst	45	4	4	4	0
	Production Control Coordinator	37	1	1	1	0
	Sr. Data Center Support Specialist	30	1	1	1	0
	Data Center Support Specialist	26	3	3	3	0
	Total Full-Time		19	19	20	0
1984	Information Technology/Application Services					
	Applications Supervisor	55	1	1	1	0
	IT Project Coordinator	53	1	1	1	0
	Business Analyst	52	8	8	8	0
	<i>(1 position funded by Water/Wastewater)</i>					
	Database Administrator	51	3	3	3	0
	Webmaster	51	2	2	2	0
	IT Support Analyst Supervisor	51	1	1	1	0
	Sr. Programmer Analyst	50	10	10	11	0
	<i>(1 position funded by Water/Wastewater)</i>					
	Programmer Analyst I/II+	46	5	5	5	0
	<i>(1 position funded by Water/Wastewater)</i>					
	IT Training Coordinator	44	1	1	1	0
	IT Support Analyst I/II+	35	5	5	5	0
	Total Full-Time		37	37	38	0
1985	Information Technology/Telecommunications					
	Telecommunications Operations Supervisor	43	1	1	1	0
	Sr. Management Assistant	38	1	1	1	0
	Sr. Communication Network Technician	34	1	1	1	0
	Lead Enterprise Network Engineer	45	0	0	1	0
	Communication Network Technician	31	2	2	2	0
	Total Full-Time		5	5	6	0
1991	Administration					
	IT Mgr	171	0	0	0	1
	Dep IT Mgr	163	0	0	0	2
	Sr Mgmt Asst	45	0	0	0	1
	Executive Assistant	32	0	0	0	1
	Total Full-Time		0	0	0	5



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
1992	PC Services					
	PC Svcs Supvr	52	0	0	0	1
	Sr PC Svcs Conslt	48	0	0	0	2
	PC Svcs Consultant II+	42	0	0	0	5
	Total Full-Time		0	0	0	8
1993	Network Operations					
	Network Ops Supvr	56	0	0	0	1
	Sr Enterprise Network Eng	54	0	0	0	2
	Enterprise Network Eng II+	49	0	0	0	5
	Lead Enterprise Network Tech	45	0	0	0	1
	Enterprise Network Tech II+	36	0	0	0	3
	Total Full-Time		0	0	0	12
1994	Application Services					
	Applications Dir	57	0	0	0	1
	IT Support Analyst Supvr	56	0	0	0	1
	Business Analyst	55	0	0	0	8
	<i>(1 position funded by Water/Wastewater)</i>					
	IT Project Mgr	54	0	0	0	2
	Database Administrator	53	0	0	0	3
	Webmaster	53	0	0	0	2
	Sr Programmer Analyst	52	0	0	0	11
	<i>(1 position funded by Water/Wastewater)</i>					
	Programmer Analyst II+	48	0	0	0	5
	<i>(1 position funded by Water/Wastewater)</i>					
	IT Trng Coord	44	0	0	0	1
	IT Support Analyst II+	37	0	0	0	4
	Total Full-Time		0	0	0	38
1995	System Administration					
	Systems Admin Supvr	55	0	0	0	1
	Sr Technical Support Analyst	51	0	0	0	2
	Technical Support Analyst II+	48	0	0	0	4
	Total Full-Time		0	0	0	7
1996	Data Center & Network Operations					
	Sr Data Center Support Spec	32	0	0	0	1
	Data Center Support Spec	28	0	0	0	3
	Production Control Coord	39	0	0	0	1
	Data Center & Net Ops Supvr	54	0	0	0	1
	Total Full-Time		0	0	0	6
Information Technology Department Total Full-Time			73	73	76	76



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
DEVELOPMENT SERVICES						
2710	Development Services - Administration					
	Development Svcs Mgr	172	1	1	1	1
	Management Assistant II+	41	1	1	1	1
	Executive Assistant	32	1	1	1	1
	Total Full-Time		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
2721	Building Safety and Permits					
	Dep Dev Svcs Mgr-Bldg Safe Per	164	1	1	1	1
	Plan Review Administrator	54	1	1	1	1
	Bldg Inspection Admin	51	1	1	1	1
	Development Project Coord	49	1	1	1	1
	Sr Plan Check Engineer+	45	6	6	6	6
	Sr Bldg Inspector	45	1	1	1	1
	Management Assistant II+	41	0	0	1	0
	Bldg Code Complaint Invest	42	1	1	1	1
	Plans Examiner	40	1	1	1	1
	Permit Center Supervisor	41	1	1	1	1
	Bldg Inspector II+	40	8	8	8	8
	Code Inspector II+	33	1	1	1	1
	Development Svcs Spec II+	28	6	6	6	6
	Administrative Assistant II+	22	5	5	4	4
	Building Inspector I/II+ *		2.00	2.00	2.00	2.00
	Total Full-Time		<u>34</u>	<u>34</u>	<u>34</u>	<u>33</u>
	Total Temp FTE*		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
2731	Planning					
	Dep Dev Svcs Mgr-Planning	165	1	1	1	1
	Code Enforcement Administrator	54	0	0	1	1
	Principal Planner	53	2	2	2	2
	Sr Planner	45	7	7	6	6
	Planner II+	42	5	5	5	5
	Sr Code Inspector Spec	38	1	1	1	1
	Code Inspector II+	33	3	3	3	3
	Administrative Assistant II+	22	3	3	3	3
	COE*		1.86	1.86	1.86	1.86
	Total Full-Time		<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
	Total Temp FTE*		<u>1.86</u>	<u>1.86</u>	<u>1.86</u>	<u>1.86</u>
Development Services Department Total Full-Time			59	59	59	58
Development Services Department Total Temp FTE*			3.86	3.86	3.86	3.86



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
POLICE						
2210	Office of the Chief					
	Police Chief	176	1	1	1	1
	Assistant Police Chief	166	0	0	1	1
	Fiscal/Research Administrator	54	1	1	1	1
	Police Plan & Research Supvr	46	0	1	1	1
	Tactical Intel Crime Anlys Supvr	46	0	0	1	1
	Sergeant	44	0	0	1	1
	Management Assistant II+	41	2	2	2	2
	Community Affairs Spec	41	0	0	1	1
	Police Officer	36	0	0	1	1
	Crime Analyst II	40	3	4	4	4
	Executive Assistant	32	1	1	1	1
	Alarm Coordinator	31	1	1	1	1
	Administrative Assistant II+	22	3	3	3	3
	Crime AnalysisTech	24	1	1	1	1
	Total Full-Time		13	15	20	20
2222	RICO					
	Police Officer - CIB Detective	36	1	1	1	1
	Total Full-Time		1	1	1	1
2231	Detention Facility					
	Detention Deputy Administrator		0	0	1	1
	Detention Admin	45	1	1	1	1
	Detention Supervisor	36	6	6	6	6
	Police Property Supervisor	33	1	0	0	0
	Detention Officer+	25	20	24	24	24
	Police Property Technician	21	6	0	0	0
	<i>(1 position funded through December 2006)</i>					
	Detention Officer Trainee	18	4	0	0	0
	<i>(Positions funded through December 2006)</i>					
	Total Full-Time		38	31	32	32
2232	Communications Bureau					
	Communications Deputy Administrator		0	0	1	1
	Communications Administrator	49	1	1	1	1
	Communications Supervisor	39	6	6	6	6
	Communications Dispatcher II	29	36	37	37	37
	Administrative Assistant II+	22	0	1	1	1
	Police Communications Dispatcher I/II+*		0	3	3	0
	<i>(3.0 FTE positions funded for FY07/08)</i>					
	Total Full-Time		43	45	46	46
	Total Tempe FTE*		0	3	3	0



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2233	Records Bureau					
	Technical Svcs Bureau Admin	56	1	1	1	1
	Police Records Section Admin	44	0	0	1	1
	Police Records Supvr	34	3	3	3	3
	Administrative Assistant II+	22	1	1	1	1
	Records Clerk II	21	15	17	17	17
	Records Clerk I	17	8	8	8	8
	COE*		1.00	1.00	1.00	1.00
	Total Full-Time		28	30	31	31
	Total Temp FTE*		1.00	1.00	1.00	1.00
2235	Identification Unit					
	Identification Supervisor	48	1	1	1	1
	Identification Technician	37	5	5	5	5
	Fingerprint Technician	26	2	2	2	2
	Total Full-Time		8	8	8	8
2236	Crime Prevention					
	Sergeant	44	1	1	1	1
	Police Officer	36	4	4	4	4
	Crime Prevention Spec	31	0	0	0	2
	Crime Free Multi-Housing Coordinator	30	1	1	1	0
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		7	7	7	8
2239	Homeland Security					
	Commander	60	0	0	1	1
	Sergeant	44	0	0	1	1
	Police Officer	36	0	0	3	3
	Total Full-Time		0	0	5	5
2241	Investigations/Criminal Investigations					
	Assistant Police Chief	166	1	1	1	1
	Commander	60	1	1	1	1
	Sergeant	44	6	7	7	9
	Police Officer	36	38	40	41	41
	Administrative Support Supvr	34	1	1	1	1
	Community Service Officer	25	3	3	3	3
	Investigative Assistant	25	3	3	3	3
	Administrative Assistant II+	22	1	1	1	1
	COE*		1.26	1.26	1.26	1.26
	Total Full-Time		54	57	58	60
	Total Temp FTE*		1.26	1.26	1.26	1.26



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2242	Investigations/Traffic Investigations					
	Commander	60	1	1	0	0
	Lieutenant	54	0	0	1	1
	Sergeant	44	5	5	5	5
	Police Officer	36	24	24	23	23
	Community Service Officer	25	1	2	0	0
	Administrative Assistant II+	22	2	2	2	2
	Traffic Enforcement Aide	16	7	7	7	7
	Administrative Assistant I/II+**	20	0.00	0.50	0.00	0.00
	Total Full-Time		40	41	38	38
	Total Perm FTE**		0.00	0.50	0.00	0.00
2243	SEU					
	Commander	60	1	1	1	1
	Sergeant	44	5	5	5	5
	Police Officer	36	23	23	21	21
	<i>(1 position is a Senior Intelligence Officer)</i>					
	Criminal Intelligence Analyst	38	1	1	1	1
	Community Service Officer	25	1	1	1	1
	Community Service Officer	25	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		33	33	31	31
2248	Downtown Unit					
	Commander	60	1	1	1	1
	Sergeant	44	3	3	3	3
	Police Officer	36	13	13	13	13
	Licensing Spec	34	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		19	19	19	19
2251	Administration					
	Assistant Police Chief	166	1	1	1	1
	Commander	60	1	1	1	1
	Lieutenant	54	0	0	2	2
	Sergeant	44	8	8	8	8
	Polygraph Examiner II+	44	2	3	3	3
	<i>(1 position sworn, 2 non-sworn)</i>					
	Management Assistant II+	41	1	1	1	1
	Police Officer	36	5	7	7	7
	Policy Procedures Officer	36	1	1	1	1
	Volunteer Coordinator	36	1	1	1	1
	Police Support Svcs Spec	26	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	COE*		0.70	0.70	0.70	0.70
	Total Full-Time		22	25	27	27
	Total Temp FTE*		0.70	0.70	0.70	0.70



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2257	Property Unit					
	Police Officer (Property Detective)	36	0	1	0	0
	Property Supervisor	37	0	1	1	1
	Property Technician	22	0	5	5	5
	Total Full-Time		<u>0</u>	<u>7</u>	<u>6</u>	<u>6</u>
2258	Rio Salado - Park Rangers					
	Park Ranger	21	6	0	0	0
	Total Full-Time		<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
2259	Rio Salado - Sworn					
	Police officer	36	5	0	0	0
	Total Full-Time		<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
2271	Patrol-Administration					
	Assistant Police Chief	166	1	1	1	1
	Sergeant	44	2	2	2	2
	Lieutenant	54	0	0	1	2
	Police Officer	36	1	1	1	1
	Administrative Assistant II+	22	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		<u>8</u>	<u>8</u>	<u>9</u>	<u>10</u>
	Total Temp FTE*		<u>3.29</u>	<u>3.29</u>	<u>3.29</u>	<u>3.29</u>
2272	Patrol					
	Commander	60	6	6	3	3
	Sergeant	44	24	24	24	24
	Lieutenant	54	0	0	2	5
	Police Officer	36	141	150	148	148
	Community Service Officer	25	10	11	11	10
	Total Full-Time		<u>181</u>	<u>191</u>	<u>188</u>	<u>190</u>
2273	City Security Team					
	Sergeant (Funded by Rio Salado Fund)	44	1	1	1	1
	Park Ranger	22	9	9	9	9
	Total Full-Time		<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
2274	Recruits					
	Police Officer	36	8	8	8	8
	Total Full-Time		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2209	Vehicle Impound					
	Community Service Officer	25	0	0	2	2
	Administrative Assistant I/II+**	22	0	0	0.50	0.50
	<i>(All positions funded by Vehicle Impound Revenue)</i>					
	Total Full-Time		0	0	2	2
	Total Perm FTE**		0.00	0.00	0.50	0.50
3912	PD - EVBO & Maintenance Facility					
	Security Officer	22	0	2	2	2
	<i>(All positions funded by Transit Fund)</i>					
	Total Full-Time		0	2	2	2
3913	PD - Security Transportation Center					
	Sergeant	44	0	1	1	1
	Security Officer	22	0	5	5	5
	<i>(All positions funded by Transit Fund)</i>					
	Total Full-Time		0	6	6	6
4416	Rio Salado - Sworn					
	Police Officer	36	0	5	5	5
	<i>(All positions funded by Rio Salado Fund)</i>					
	Total Full-Time		0	5	5	5
4417	Rio Salado - Park Rangers					
	Park Ranger	22	0	8	8	8
	<i>(All positions funded by Rio/CFD Fund)</i>					
	Total Full-Time		0	8	8	8
Police Department Total Full-Time			524	557	567	573
Police Department Total Perm FTE**			0.00	0.50	0.50	0.50
Police Department Total Temp FTE*			6.25	9.25	9.25	6.25
FIRE						
2310	Administration					
	Fire Chief	175	1	1	1	1
	Asst Fire Chief	165	1	1	1	1
	Fire Deputy Chief	51	3	3	4	4
	Fire Budget / Finance Supvr	49	1	1	1	1
	Executive Assistant	32	1	1	1	1
	Total Full-Time		7	7	8	8
2330	Fire Prevention					
	Asst Fire Chief	165	1	1	1	1
	Fire Inspector II+	42	8	8	8	8
	Fire Education Spec	26	2	2	2	2
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		12	12	12	12



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2340	Fire Emergency Services					
	Fire Captain	37	30	30	35	35
	Fire Eng	33	33	33	36	36
	Firefighter+	28	62	62	74	74
	<i>(66 Firefighter, Engineer or Captain positions are paramedic assignment)</i>					
	Total Full-Time		125	125	145	145
2350	Training/Professional Development					
	Fire Deputy Chief	51	1	1	1	1
	Fire Captain Paramedic-Assign	40	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		3	3	3	3
2363	Fire Apparatus Maintenance					
	Sr Fire Mechanic	39	1	1	1	1
	Fire Mechanic	32	1	1	1	1
	Fire Svcs Inventory Tech	27	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
2361 (2364)	Support Services - Administration					
	Fire Deputy Chief	51	1	1	1	1
	Fire Svcs Inventory Tech	27	1	2	2	2
	Fire Service Aide	04	1	0	0	0
	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	51	1	1	1	1
	Fire Captain Paramedic-Assign	40	1	1	1	1
	EMS Coord	42	1	1	1	1
	Medical Transp Contract Coord	37	1	1	0	0
	Total Full-Time		4	4	3	3
2374	Ambulance Operations					
	Medical Transp Contract Coord	37	0	0	1	1
	Paramedic		0	0	6	6
	<i>(Positions funded by ambulance provider)</i>					
	Total Full-Time		0	0	7	7



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2380	Special Operations					
	Fire Deputy Chief	51	1	1	1	1
	Hazardous Material Prog Spec	43	1	1	1	1
	Fire Captain Paramedic-Assign	40	1	1	1	1
	Total Full-Time		3	3	3	3
	Fire Department Total Full-Time		159	159	186	186
	Fire Department Total Perm FTE**		1.00	1.00	1.00	1.00
	Fire Department Total Temp FTE*		0.00	0.00	0.00	0.00
COMMUNITY SERVICES						
2410	Administration					
	Community Svcs Mgr	172	1	1	1	1
	<i>(FY08/09 - position 15% funded by Performing Arts Fund)</i>					
	Sr Social Svcs Coord+	39	1	1	1	1
	Management Assistant II+	41	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
2440	Library					
	Dep Comm Svcs Mgr-Library	163	1	1	1	1
	Library Supvr	44	4	4	4	4
	Sr Social Svcs Coord+	39	1	1	1	1
	Librarian I/II+	38	11	11	11	11
	Library Ops Supvr	44	1	1	1	1
	Circulation Svcs Coord	33	1	1	1	1
	Library Spec II+	23	9	9	9	9
	Administrative Assistant II+	22	1	1	1	1
	Library Asst	15	5	5	5	5
	Librarian I/II+**	38	0.50	0.50	0.50	0.50
	Library Spec II+**	23	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	9.84
	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	9.84



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2486	Social Services/Administration					
	Dep Comm Svcs Mgr-Soc Svcs	163	1	1	1	1
	Community Svcs Supvr	44	1	1	1	1
	Administrative Assistant II+	22	3	3	3	3
	Administrative Assistant II+**	22	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	46	1	1	1	1
	Social Svcs Counselor II+	39	3	3	3	3
	Social Services Counselor**		0.65	0.65	0.65	0.65
	Diversion Counselor**		0	0	0	0.40
	Home Detention Monitor**		0	0	0	0.20
	Administrative Assistant+**		0	0	0	0.80
	Total Full-Time		4	4	4	4
	Total Perm FTE**		0.65	0.65	0.65	0.65
	Total Temp FTE*		0.00	0.00	0.00	1.40
2457	Social Services/KID ZONE					
	Kid Zone Prog Admin	56	1	1	1	1
	Community Svcs Supvr	44				
	Sr Social Svcs Coord+	39	5	5	5	5
	Social Services Specialist	32	4	5	5	5
	Asst Recreation Coord	28	9	9	9	9
	Asst Recreation Coord (Program Manager)**	20	0	3	3	3
	Unclassified Temporary*		65.93	65.93	65.93	65.93
	Total Full-Time		19	20	20	20
	Total Perm FTE**		0.00	3.00	3.00	3.00
	Total Temp FTE*		65.93	65.93	65.93	65.93
2485	Social Services/Partnerships					
	Social Svcs Supvr	46	2	2	2	2
	Sr Social Svcs Coord+	39	2	2	2	2
	Social Svcs Counselor II+	39	1	1	1	1
	Crisis Intervention Spec	35	3	3	3	3
	Unclassified Temporary *		7.43	7.43	7.43	7.43
	Total Full-Time		8	8	8	8
	Total Temp FTE*		7.43	7.43	7.43	7.43



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2487	Social Services/Escalante					
	Social Svcs Administrator	56	1	1	1	1
	Sr Social Svcs Coord+	39	2	2	4	4
	Social Svcs Coord+	34	2	2	0	0
	Administrative Assistant II+	22	1	1	1	1
	Social Services Coordinator**	39	0.75	0.75	0.75	0.75
	Administrative Assistant II+**	22	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+	39	2	2	2	2
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		3	3	3	3
2481	Cultural Services - Administration					
	Dep Comm Svcs Mgr-Cultural Svc	163	1	1	1	1
	<i>(50% funded by General Fund, 50% by Performing Arts Fund)</i>					
	Arts Administrator	54	1	1	1	1
	Arts Coord	39	2	2	2	2
	<i>(FY08/09 - funded by Percent for the Arts Program)</i>					
	Administrative Assistant II+	22	1	1	1	1
	<i>(FY08/09 -20% funded by Percent for the Arts Program)</i>					
	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	56	1	1	1	1
	Sr Museum Curator+	43	4	4	4	4
	Museum Registrar	33	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Museum Aide**	24	0.50	0.50	0.50	0.50
	Unclassified Temp - Office*		0.70	0.70	0.70	0.70
	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	0.70



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3610	Performing Arts - Administration					
	Cultural Facilities Admin	59	1	1	1	1
	Management Assistant II+	41	1	1	1	1
	Arts Coordinator (Community Outreach)	39	0	1	1	1
	Arts Coordinator (Production)	39	1	1	1	1
	Arts Coordinator (Gallery)	39	1	1	1	1
	Arts Coordinator (Patron & Client Services)	39	1	1	1	1
	Facility Automation Tech	34	1	0	0	0
	Arts Specialist (Production)	34	1	2	2	2
	Production Specialist	31	1	0	0	0
	Arts Specialist (Box Office)	34	1	1	1	1
	Arts Spec	34	0	0	0	1
	TCA Maintenance Supervisor	32	1	0	0	0
	Building Equipment Technician II	23	1	0	0	0
	Administrative Assistant II+	22	1	1	1	1
	TCA Maintenance Worker	19	3	0	0	0
	Box Office Assistant	23	1	1	1	1
	Custodian	9	3	0	0	0
	Unclassified Temp*		13.27	13.27	13.27	13.27
	Total Full-Time		19	11	11	12
	Total Temp FTE*		13.27	13.27	13.27	13.27
Community Services Department Total Full-Time			113	106	106	107
Community Services Department Total Perm FTE**			7.65	10.65	10.65	10.65
Community Services Department Total Temp FTE*			113.14	113.14	113.14	114.54

PARKS AND RECREATION

2511	Rolling Hills Golf Course					
	P&G Course Maint Coord	32	1	1	1	1
	P&G Mechanic	27	1	1	1	1
	Sprinkler Sys Maint Wkr II+	26	1	1	1	1
	Equip Operator II	26	1	1	1	1
	Groundskeeper I/II+	21	4	4	4	4
	Equip Operator I	22	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



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2512	Ken McDonald Golf Course					
	P&G Course Supvr	44	1	1	1	1
	P&G Course Maint Coord	32	1	1	1	1
	P&G Mechanic	27	1	1	1	1
	Sprinkler Sys Maint Wkr II+	26	1	1	1	1
	Equip Operator II	26	1	1	1	1
	Groundskeeper I/II+	21	6	6	6	6
	Equip Operator I	22	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	172	1	1	1	1
	Dep Parks Rec Mgr - Rec Svcs	163	2	2	2	2
	P&G Course Supvr	44	1	1	1	1
	Sr Recreation Coord+	39	1	1	1	1
	Sr Mgmt Asst	45	2	1	1	1
	Executive Assistant	32	1	1	1	1
	Asst Recreation Coord	28	0	0	1	1
	Administrative Assistant II+	22	2	2	2	2
	Administrative Assistant II**		0.75	0.75	0	0
	Unclassified Temporary*		0.22	0.22	0.22	0.22
	Total Full-Time		10	9	10	10
	Total Perm FTE**		0.75	0.75	0.00	0.00
	Total Temp FTE*		0.22	0.22	0.22	0.22
2522	Special Events					
	Parks & Rec Admin	53	1	1	1	1
	Sr Recreation Coord+	39	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
2523	Senior Adults					
	Sr Recreation Coord+	39	1	1	2	2
	Asst Recreation Coord	28	2	2	1	1
	Administrative Assistant II	20	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



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2524	Special Interest and Boating					
	Parks & Rec Admin	53	1	1	1	1
	Sr Recreation Coord+	39	2	2	2	2
	Assistant Recreation Coordinator	26	1	0	0	0
	Recreation Leader III*		1.93	1.93	1.93	1.93
	Unclassified Temporary*		4.72	4.72	4.72	4.72
	Total Full-Time		4	3	3	3
	Total Temp FTE*		6.65	6.65	6.65	6.65
2525	Adult Sports					
	Sr Recreation Coord+	39	2	1	1	1
	Unclassified Temporary*		3.84	3.84	3.84	3.84
	Total Full-Time		2	1	1	1
	Total Temp FTE*		3.84	3.84	3.84	3.84
2526	Youth Sports					
	Parks & Rec Admin	53	1	1	1	1
	Sr Recreation Coord+	39	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+	39	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+	39	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
2531	Kiwanis Recreation Center					
	Parks & Rec Admin	53	1	1	1	1
	Sr Recreation Coord+	39	1	1	3	3
	Recreation Coordinator	34	1	1	0	0
	Asst. Recreation Coordinator	26	1	1	0	0
	Administrative Assistant II+	22	2	2	2	2
	Administrative Assistant II+**	22	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	18.50	18.50	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	19.75	19.75	21.54



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
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					
	Community Services Supervisor	46	1	0	0	0
	Sr Recreation Coord+	39	1	1	1	1
	Swimming Pool Maint Mechanic	31	1	1	1	1
	Swimming Pool Maint Tech	28	1	1	1	1
	Unclassified Temporary*		18.08	18.08	18.08	18.08
	Total Full-Time		4	3	3	3
	Total Temp FTE*		18.08	18.08	18.08	18.08
2534	Adapted Recreation					
	Sr Recreation Coord+	39	1	1	1	1
	Total Full-Time		1	1	1	1
2535	Kiwanis Batting Cage					
	Sr Recreation Coord+	39	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+	39	0	1	1	1
	Asst Recreation Coord	28	0	1	1	1
	Total Full-Time		0	2	2	2
2537	Community Outreach/Marketing					
	Parks & Rec Admin	53	0	1	1	1
	Comm Outreach/Mktg Coord II+	41	0	1	1	1
	Total Full-Time		0	2	2	2
4411	Rio Salado Special Events					
	Asst Recreation Coord	28	1	1	1	1
	<i>(Position funded by Rio Salado Fund)</i>					
	Total Full-Time		1	1	1	1
4412	Rio Salado Events Marketing					
	Asst Recreation Coord	28	1	1	1	1
	<i>(Position funded by Rio Salado Fund)</i>					
	Total Full-Time		1	1	1	1



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2551	Sports Complex Maintenance					
	Sr Groundskeeper	28	1	1	1	1
	Groundskeeper I/II+	21	2	2	2	2
	Total Full-Time		3	3	3	3
2553	Diablo Stadium Maintenance					
	P&G Course Supvr	44	1	1	1	1
	P&G Course Maint Coord	32	1	1	1	1
	Sr Groundskeeper	28	1	1	1	1
	Sprinkler Sys Maint Wkr II+	26	1	1	1	1
	Groundskeeper I/II+	21	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
2554	Rio Salado Maintenance					
	Parks & Golf Course Maintenance Coordinator <i>(1 Position funded by Performing Arts Fund)</i>	30	1	0	0	0
	Groundskeeper I/II+ <i>(1 Position funded by Performing Arts Fund)</i>	19	1	0	0	0
	Groundskeeper*		0.10	0.00	0.00	0.00
	Total Full-Time		2	0	0	0
	Total Temp FTE*		0.10	0.00	0.00	0.00
4414	Rio Salado Maintenance					
	P&G Course Maint Coord	32	0	1	1	1
	Groundskeeper II+	21	0	1	1	1
	Groundskeeper*		0.00	0.10	0.10	0.10
	<i>(All positions funded by Rio Salado Fund)</i>					
	Total Full-Time		0	2	2	2
	Total Temp FTE*		0.00	0.10	0.10	0.10
3611	Tempe Arts Park					
	Sr Groundskeeper	28	1	1	1	1
	Groundskeeper II+	21	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
2555	Landscape Maintenance					
	P&G Course Supvr	44	1	1	1	1
	Total Full-Time		1	1	1	1



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2556	North Parks					
	P&G Course Supvr	44	1	1	1	1
	P&G Course Maint Coord	32	3	3	3	3
	Parks Fac Maint Wkr II+	32	1	1	1	1
	P&G Mechanic	27	1	1	1	1
	Sprinkler Sys Maint Wkr II+	26	3	3	3	3
	Equip Operator II	26	2	2	2	2
	Sr Groundskeeper	28	1	1	1	1
	Pest Control Technician	23	2	2	2	2
	Groundskeeper I/II+	21	5	7	7	7
	Equip Operator I	22	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		20	22	22	22
	Total Temp FTE*		3.42	3.42	3.42	3.42
2557	Rio Salado - Ent. Zone					
	Groundskeeper I/II+	19	2	0	0	0
	Total Full-Time		2	0	0	0
2558	Cemetery Maintenance					
	Groundskeeper II+	21	1	1	1	1
	Total Full-Time		1	1	1	1
2559	South Parks					
	P&G Course Supvr	44	1	1	1	1
	Parks Fac Maint Wkr II+	32	1	1	1	1
	P&G Course Maint Coord	32	4	4	4	4
	Sr Groundskeeper	28	1	1	1	1
	Equip Operator II	26	4	4	4	4
	Sprinkler Sys Maint Wkr II+	26	3	3	3	3
	Pest Control Technician	23	2	2	2	2
	Groundskeeper I/II+	21	7	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		23	21	21	21
	Total Temp FTE*		1.70	1.70	1.70	1.70
4415	Rio Salado - Ent. Zone					
	Groundskeeper I/II+	21	0	2	2	2
	(Positions funded by Rio/CFD fund)					
	Total Full-Time		0	2	2	2



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3310	Cemetery Administration					
	Executive Assistant	32	1	1	1	1
	Groundskeeper I+	17	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
Parks & Recreation Department Total Full-Time			128	128	129	129
Parks & Recreation Department Total Perm FTE**			2.00	2.00	1.25	1.25
Parks & Recreation Department Total Temp FTE*			78.03	78.03	78.03	79.82
COMMUNITY DEVELOPMENT						
2810	Community Development - Admin					
	Community Development Mgr	172	1	1	1	1
	Principal Architect	55	1	1	1	1
	Sr Architect+	51	1	1	1	1
	Technology Development Spec	51	1	1	1	1
	Economic Development Spec	49	1	1	1	1
	Neighbor Enhance Prog Coord	36	1	1	1	1
	Executive Assistant	32	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	COE*		1.00	1.00	1.00	1.00
	Total Full-Time		8	8	8	8
	Total Temp FTE*		1.00	1.00	1.00	1.00
2811	Neighborhood Enhancement					
	Code Enforcement Administrator	54	1	1	1	1
	Sr Code Inspector Spec	38	1	1	1	1
	Code Inspector II+	33	8	8	8	8
	Administrative Assistant II+	22	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 <i>(50% funded by Federal Grants)</i>	163	1	1	1	1
	Principal Planner <i>(1 position funded by Federal Grant through FY07/08)</i>	53	2	2	2	2
	Sr Planner <i>(1 position funded by Federal Grant through FY07/08)</i>	45	3	3	3	3
	Planner II+	42	3	3	3	3
	Total Full-Time		9	9	9	9



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
2814	Neighborhood Enhancement					
	Unclassified Temporary*		0.00	1.60	1.60	1.60
	Total Full-Time		0	0	0	0
	Total Temp FTE*		0.00	1.60	1.60	1.60
2859-	Housing Services Division					
2869	Housing Svcs Administrator	54	1	1	1	1
2770-	Housing Services Supvr	41	2	2	1	1
	Affordable Housing Services Supvr	41	0	0	1	1
2779	Accountant	37	1	1	1	1
	Homeless Coordinator	36	1	1	1	1
	Affordable Housing Rehabilitation Specialist	35	2	2	2	2
	Family Self Sufficiency Spec	32	2	2	2	2
	Housing Services Spec II+	30	6	6	6	6
	Administrative Assistant II+	22	2	2	2	2
	Total Full-Time		17	17	17	17
4410	Community Development - Rio Salado Administration					
	Dep Comm Dev Mgr - Econ Dev	165	1	1	1	1
	Rio Salado Mgr	53	1	1	1	1
	Rio Salado Financial Analyst	45	1	1	1	1
	Sr Planner	45	1	1	1	1
	Administrative Project Coord	44	1	1	1	1
	Community Relations Coord	41	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		7	7	7	7
	Total Temp FTE *		0.49	0.49	0.49	0.49
4413	Community Development - Rio Salado Operations					
	Administrative Assistant II+	22	2	2	2	2
	Total Full-Time		2	2	2	2
	Rio Salado Division Total Full-Time		9	9	9	9
	Rio Salado Division Total Temp FTE*		0.49	0.49	0.49	0.49
	Community Development Department Total Full-Time		54	54	54	54
	Community Development Department Total Temp FTE*		6.49	8.09	8.09	8.09



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
PUBLIC WORKS						
3210	Administration					
	PW Mgr	172	1	1	1	1
	Sr Mgmt Asst	45	1	1	1	1
	Executive Assistant	32	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	169	1	1	1	1
	Eng Contract Compl Auditor	43	1	1	1	1
	<i>(1 position funded by Transit)</i>					
	Eng Services Administrator	54	1	1	1	1
	Contract Administrator	39	1	1	1	1
	Eng Contract Svcs Spec II+	26	2	2	2	2
	Total Full-Time		6	6	6	6
3222	Engineering/Private Development and Utility					
	Asst City Engineer	60	1	1	1	1
	Sr Civil Engineer+	51	1	1	2	2
	Eng Permit Inspection Supvr	45	1	1	1	1
	Util Infrastructure Supvr	45	1	1	1	1
	Sr Eng Associate+	41	6	6	5	5
	Eng Tech II+	32	1	1	1	1
	Total Full-Time		11	11	11	11
3223	Engineering/Capital Improvements					
	Principal Civil Engineer	55	2	2	2	2
	Sr Civil Engineer+	51	3	3	3	3
	<i>(1 Position funded by Water/Wastewater, 1 position funded by Transit)</i>					
	Sr Construction Project Mgr	49	1	1	1	1
	<i>(1 Position funded by Water/Wastewater)</i>					
	Sr Eng Associate+	41	4	4	4	4
	Total Full-Time		10	10	10	10



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3225	Engineering/Information & Technical Services					
	Eng Services Administrator	54	1	1	1	1
	Eng GIS Supvr	46	1	1	1	1
	Real Estate Prog Coord	42	2	2	2	2
	GIS Coord	41	1	1	1	1
	Sr Eng Associate+	41	1	1	1	1
	GIS Analyst+	36	2	2	2	2
	Eng Tech II+	32	2	2	2	2
	Survey Tech II+	26	1	1	1	1
	Total Full-Time		11	11	11	11
	Admin & Engineering Division Total Full-Time		41	41	41	41
	Admin & Engineering Division Total Temp FTE*		0.49	0.49	0.49	0.49
3231	Field Operations/Administration					
	Sr Mgmt Asst	45	1	1	1	0
	Administrative Assistant II+	22	2	1	1	0
	Total Full-Time		3	2	2	0
3241	Field Operations/Facility Maintenance Administration					
	Facility Maintenance Dir	158	1	1	1	1
	Sr Mgmt Asst	45	1	1	1	1
	Fac Maint Supvr	42	1	1	2	2
	Fac Automation Technician	35	2	2	1	1
	Bldg Tech Spec	37	0	0	0	1
	Bldg Equip Tech II+	32	15	15	15	14
	Fac Electrician	30	1	1	1	1
	Administrative Assistant II+	22	0	1	1	1
	Building Equipment Technician I/II+ **		0.50	0.50	0.50	0.50
	Total Full-Time		21	22	22	22
	Total Perm FTE**		0.50	0.50	0.50	0.50
3271	Field Services/Custodial 1					
	Custodial Svcs Supt	40	1	1	1	1
	Custodial Supvr	29	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Custodial Team Leader	17	0	0	1	1
	Custodian	11	10	10	8	8
	Total Full-Time		13	13	12	12
3272	Field Services/Custodial 2					
	Custodial Supvr	29	1	1	1	1
	Custodial Team Leader	17	0	0	1	1
	Custodian	11	9	9	7	7
	Total Full-Time		10	10	9	9



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3273	Field Services/Custodial 3					
	Custodial Supvr	29	1	1	1	1
	Custodial Team Leader	17	0	0	1	1
	Custodian	11	9	9	9	9
	Total Full-Time		10	10	11	11
3274	Field Services/Custodial 4					
	Custodial Supvr	29	1	1	1	1
	Custodial Team Leader	17	0	0	1	1
	Custodian	11	9	9	9	9
	Custodian*		0.49	0.49	0.49	0.49
	Total Full-Time		10	10	11	11
	Total Temp FTE*		0.49	0.49	0.49	0.49
3612	TCA Facility Management					
	Fac Automation Technician	35	0	1	1	1
	Bldg Equip Tech II+	32	0	1	1	1
	TCA Maint Supvr	33	0	1	1	1
	TCA Maint Worker	21	0	6	6	6
	<i>(All positions funded by Performing Arts Fund)</i>					
	Total Full-Time		0	9	9	9
3712	Field Services/Solid Waste Support Services					
	Solid Waste Svcs Supt	52	1	1	1	1
	Sr Mgmt Asst	45	0	0	0	1
	Solid Waste/Recycling Supvr	40	1	1	1	1
	Solid Waste Inspector	30	2	2	2	3
	Administrative Assistant II+	22	1	1	1	2
	Total Full-Time		5	5	5	8
3713	Field Services/Solid Waste Residential Refuse					
	Solid Waste/Recycling Supvr	40	1	1	1	1
	Solid Waste Equip Oper II+	26	19	19	19	19
	Total Full-Time		20	20	20	20
3714	Field Services/Solid Waste Commercial Refuse					
	Solid Waste/Recycling Supvr	40	1	1	1	1
	Sr Equip Operator	32	3	3	3	3
	Solid Waste Equip Oper II+	26	13	13	13	14
	Total Full-Time		17	17	17	18
3715	Field Services/Roll Off Tilt Frame					
	Solid Waste Equip Oper II+	26	3	3	3	3
	Total Full-Time		3	3	3	3



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3716	Field Services/Solid Waste Support Services					
	Lead Solid Waste Technician	23	1	0	0	0
	Solid Waste Equip Spec	29	3	4	4	4
	Wash Bay Attendant**	11	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
3718	Field Services/Solid Waste Uncontained Refuse					
	Solid Waste/Recycling Supvr	40	1	1	1	1
	Solid Waste Equip Oper II+	26	15	15	15	15
	Total Full-Time		16	16	16	16
	Field Services Division Total Full-Time		132	141	141	143
	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	0.49
3261	Fleet Services/Fleet Management					
	Fleet Director	158	1	1	1	1
	Fleet Analyst	44	1	1	1	1
	Auto Parts Supvr	39	1	1	1	1
	Equip Control Coord	35	1	1	1	1
	Fleet Parts Spec	27	3	3	3	3
	Administrative Assistant II+	22	1	1	1	1
	Parts Messenger*		0.50	0.50	0.50	0.50
	Total Full-Time		8	8	8	8
	Total Temp FTE*		0.50	0.50	0.50	0.50
3262	Fleet Services/Fleet Maintenance					
	Fleet Supvr	42	3	3	3	3
	Sr Fleet Equip Mechanic	36	3	3	3	3
	Equip Mechanic	33	14	14	14	14
	Fleet Paint & Body Tech	30	1	1	1	1
	Equip Svcs Wkr II	17	4	4	4	4
	Total Full-Time		25	25	25	25
	Fleet Services Division Total Full-Time		33	33	33	33
	Fleet Services Division Total Temp FTE*		0.50	0.50	0.50	0.50



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3813	Streets & Traffic Operations/Street Maintenance					
	Street Maintenance Supt	50	1	1	1	1
	Sr Civil Engineer+	51	1	1	1	1
	Sr Eng Associate+	41	0	0	0	1
	Streets Supervisor	39	1	1	1	1
	Streets Maint Team Leader	32	3	3	3	3
	Street Maint Equip Operator II	27	19	19	19	19
	<i>(2 positions funded by Solid Waste for Alley Management Program)</i>					
	<i>(4 positions funded by Water/Wastewater for Street sweeping-stormwater program)</i>					
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		26	26	26	27
3814	Street & Traffic Operations/Right-of-Way					
	Streets Maint Team Leader	32	1	1	1	1
			1	1	1	1
3821	Streets & Traffic Operations/Administration					
	Dep PW Mgr-Field Ops	164	1	1	1	1
	Dep PW Mgr - Admin & Cust Svcs	163	1	1	1	1
	Total Full-Time		2	2	2	2
3822	Transportation/Studies & Design					
	Traffic Eng	55	1	2	1	1
	Intelligent Trans System Coord	53	1	1	1	1
	Sr Civil Engineer+	51	3	3	4	4
	Traffic Engineering Analyst	41	2	2	2	2
	Sr Traffic Eng Tech+	35	0	2	2	2
	Administrative Assistant II+	22	1	1	1	1
	Traffic Engineering Technician+ *		1.00	0.00	0.00	0.00
	<i>(Position funded through December 2006)</i>					
	Total Full-Time		8	11	11	11
	Total Temp FTE*		1.00	0.00	0.00	0.00
3823	Streets & Traffic Operations/Operations					
	Traffic Operations Supt	50	1	1	1	1
	Sr Sign Tech	36	1	1	1	1
	Traffic Operations Crew Leader	29	2	2	2	2
	Traffic Operations Crew Leader	29	1	1	1	1
	Sign Tech	26	1	1	1	1
	Transportation Wkr II+	22	4	4	4	4
	Total Full-Time		10	10	10	10
3824	Streets & Traffic Operations/Street Lighting					
	Management Assistant II+	41	1	1	1	1
	Lighting Systems Coord	41	1	1	1	1
	Total Full-Time		2	2	2	2



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3825	Streets and Traffic Operations/Signal System					
	Traffic Signal Supervisor	44	1	1	1	1
	Traffic Signal Svcs Crew Lead	33	1	1	1	1
	Traffic Signal Tech II+	34	3	3	3	3
	Traffic Signal Tech Crew Lead	39	1	1	1	1
	Traffic Signal Svcs Wkr II+	28	4	4	4	4
	Underground Util Coord	26	1	1	1	1
	Unclassified Temporary*		3	0	0	2
	Total Full-Time		11	11	11	11
	Total Temp FTE*		3.00	0.00	0.00	2.00
3911	Transportation/Transit					
	Dep PW Mgr-Transit & Transport	163	1	1	1	1
	Transportation Financial Anlst	45	1	1	1	1
	Management Assistant II+	41	1	1	1	1
	Transportation Support Spec	26	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Administrative Assistant I/II+ *		1.00	1.00	1.00	1.00
	Total Full-Time		5	5	5	5
	Total Temp FTE*		1.00	1.00	1.00	1.00
3914	Transit Operations					
	Transit Administrator	55	1	1	1	1
	Transportation Fac Supvr	44	1	1	1	1
	Sr Transit Operations Coord	42	1	1	1	1
	Transit Operations Coord II+	38	2	2	2	2
	Bldg Equip Tech II+	32	0	1	1	1
	Custodian	11	0	2	2	3
	Total Full-Time		5	8	8	9
3915	Transportation/Transit Store					
	Bldg Equip Tech II+	32	0	2	2	2
	Lead Transit Store Tech	28	1	1	1	1
	Financial Svcs Tech II+	24	1	1	1	1
	Custodian	11	0	3	3	3
	Financial Svcs Tech I/II+**		1	1	1	1
	Total Full-Time		2	7	7	7
	Total Perm FTE**		1	1	1	1
3916	Marketing and Public Information					
	Community Outreach Mktg Supvr	48	1	1	1	1
	Comm Outreach/Mktg Coord II+	41	1	1	2	2
	Transit Information Specialist	36	1	1	0	0
	Total Full-Time		3	3	3	3



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3917	Transportation/Bus Stop Maintenance					
	Transportation Wkr II+	22	5	5	5	5
	Total Full-Time		5	5	5	5
3921	CP/EV Light Rail Project					
	Dep PW Mgr - LRT	163	1	1	1	1
	Principal Civil Engineer	55	1	1	1	1
	Sr Mgmt Asst	45	1	1	1	1
	Sr Transportation Planner+	47	1	1	1	1
	LRT Transportation Planner	38	1	1	1	1
	Management Assistant II+	41	1	1	1	1
	Sr Traffic Eng Tech+	35	2	1	1	1
	Traffic Signal Tech II+	34	0	0	0	1
	Total Full-Time		8	7	7	8
3922	Transportation Systems					
	Sr Civil Engineer+	51	1	1	1	1
	ITS Network Engineer	51	0	1	1	1
	Total Full-Time		1	2	2	2
3923	Operations/Transportation					
	Principal Planner	53	2	2	2	2
	Sr Transportation Planner+	47	2	2	2	2
	Total Full-Time		4	4	4	4
	Transportation Division Total Full-Time		93	104	104	107
	Transportation Division Total Perm FTE**		1.00	1.00	1.00	1.00
	Transportation Division Total Temp FTE**		5.00	1.00	1.00	3.00
	Public Works Department Total Full-Time		299	319	319	324
	Public Works Department Total Perm FTE**		2.00	2.00	2.00	2.00
	Public Works Department Total Temp FTE*		6.48	2.48	2.48	4.48
WATER UTILITIES						
3002	Water Utilities - Administration					
	Water Utilities Mgr	172	1	1	1	1
	Dep Water Util Mgr-Operations	165	1	1	1	1
	Principal WUD Planning Eng	53	1	1	1	1
	Water Util Administrator	49	1	1	1	1
	Planning & Research Analyst^	45	1	1	1	1
	Environment Quality Spec	43	1	1	1	1
	Management Assistant II+	41	1	1	1	1
	Eng Tech II+	32	1	1	1	1
	Administrative Assistant II+	22	2	2	2	2
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		10	10	10	10
	Total Temp FTE*		0.49	0.49	0.49	0.49



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3003	Water Utilities Warehouse					
	Warehouse Supvr	34	1	1	1	1
	Water Inventory Svcs Spec	20	1	1	1	1
	Inventory Services Specialist**		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
3004	Water Utilities Security					
	WUD Security Coordinator	39	1	1	1	1
	Wtr Util Dept Security Guard	19	2	2	2	3
	Water Utility Security Guard**		0.5	0.5	0.5	0.5
	Total Full-Time		3	3	3	4
	Total Perm FTE**		0.5	0.5	0.5	0.5
3011	Water Quality - Administration					
	Plant Operations Admin	57	1	1	1	1
	Total Full-Time		1	1	1	1
3012	Control Center Operations					
	Control Center Supvr	42	1	1	1	1
	Instrument & Cntrl Tech (SBP)	36	4	4	1	1
	Control Center Operator	33	4	4	4	4
	Total Full-Time		9	9	6	6
3013	Johnny G. Martinez Water Plant					
	Plant Team Leader	44	1	1	1	1
	Instrument & Cntrl Tech (SBP)	36	0	0	1	1
	Plant Electrician (SBP)	36	1	1	1	1
	Plant Mechanic+ (SBP)	31	2	2	2	2
	Plant Operator I/II+ (6 SBP)	31	8	8	8	8
	<i>(1 position funded through FY 08/09 only)</i>					
	Total Full-Time		12	12	13	13
3014	South Tempe Water Plant					
	Plant Team Leader	44	1	1	1	1
	Instrument & Cntrl Tech (SBP)	36	0	0	1	1
	Plant Electrician (SBP)	36	1	1	1	1
	Plant Mechanic+ (SBP)	31	2	2	2	2
	Plant Operator I/II+ (4 SBP)	31	6	6	6	6
	<i>(1 position funded through FY 08/09 only)</i>					
	Total Full-Time		10	10	11	11
3021	Distribution System Services - Administration					
	Transmission & Collection Admn	57	1	1	1	1
	Total Full-Time		1	1	1	1



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3022	Distribution System Maintenance					
	Util Svcs Supvr	40	1	1	1	1
	Util Svcs Team Leader	35	2	2	1	1
	Util Svcs Tech II+ (SBP)	26	10	10	10	10
	Total Full-Time		13	13	12	12
3024	Irrigation					
	Irrigation Supvr	38	1	1	1	1
	Irrigator	17	7	7	7	7
	Total Full-Time		8	8	8	8
3025	Technical Support Team					
	GIS Coord	41	0	0	0	1
	GIS Tech+	32	0	0	0	1
	CMMS Tech II+	31	4	4	4	4
	TV Truck Tech	31	2	2	2	2
	Underground Util Coord	26	2	2	2	2
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		9	9	9	11
3027	Environmental Services					
	Environmental Serv Admin	57	1	1	1	1
	Environmental Program Supvr	52	1	1	1	1
	Environment Quality Spec	43	2	3	3	3
	Cross Connec Control Supvr	40	1	1	1	1
	Cross Connec Control Inspector	34	1	1	1	1
	Administrative Assistant II**		0.5	0.5	0.5	0.5
	Total Full-Time		6	7	7	7
	Total Perm FTE**		0.5	0.5	0.5	0.5
3028	Environmental - Wastewater					
	Environmental Compliance Supvr	43	1	1	1	1
	Environmental Compl Insp II+	31	6	6	6	7
	Environmental Tech II+	24	4	4	4	4
	Administrative Assistant II+	22	2	2	2	2
	Total Full-Time		13	13	13	14
3029	Environmental Health & Services					
	Environmental Hlth & Sfty Supv	52	1	1	1	1
	Industrial Hygienist	43	1	1	1	1
	Hazardous Material Safety Spec	40	1	1	1	1
	Wtr Util Dept Sfty & Trng Coor	38	2	2	2	2
	HPCC Interns*		0.98	0.98	0.98	0.98
	Total Full-Time		5	5	5	5
	Total Temp FTE*		0.98	0.98	0.98	0.98



Cost Center	Position	Range	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
3031	Wastewater Services - Administration					
	SROG Program Admin	55	1	1	1	1
	Total Full-Time		1	1	1	1
3033	Wastewater Utility Services					
	Util Svcs Team Leader	35	2	2	3	3
	Util Svcs Tech II+ (SBP)	26	8	8	8	8
	Total Full-Time		10	10	11	11
3034	Kyrene Water Reclamation Plant					
	Plant Team Leader	44	1	1	1	1
	Instrument & Cntrl Tech (SBP)	36	0	0	1	1
	Plant Electrician (SBP)	36	1	1	1	1
	Plant Mechanic+ (SBP)	31	1	2	2	2
	Plant Operator I/II+ (SBP)	36	2	2	2	2
	Total Full-Time		5	6	7	7
3035	Field Facilities - Wastewater					
	Plant Team Leader	44	1	1	1	1
	Plant Mechanic+ (SBP)	31	2	2	2	2
	Total Full-Time		3	3	3	3
3041	Laboratory Services - Administration					
	Laboratory Supervisor	52	1	1	1	1
	Chemist II+	38	5	5	5	6
	Water Quality Specialist	29	1	1	1	1
	Administrative Assistant II+	22	1	1	1	1
	Total Full-Time		8	8	8	9
3051	Water Resources - Administration					
	Water Resources Admin	57	1	1	1	1
	Water Resources Hydrologist	50	1	1	1	1
	Total Full-Time		2	2	2	2
3052	Water Conservation					
	Water Conservation Coord	41	1	1	1	1
	Water Conservation Spec	37	1	1	1	1
	Total Full-Time		2	2	2	2
	Water Utilities Department Total Full-Time		133	135	135	140
	Water Utilities Department Total Perm FTE*		1.50	1.50	1.50	1.50
	Water Utilities Department Total Temp FTE*		1.47	1.47	1.47	1.47
	Grand Total Full-Time		1,734	1,782	1,831	1,849
	Grand Total Perm FTE**		18.05	21.55	20.80	20.80
	Grand Total Temp FTE*		224.70	225.30	227.30	227.49

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



Grant Funded Personnel (Included in above totals)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
City Attorney				
Legal Services (Victims Right Grant)	1	1	1	1
City Court	0	0	0	0
Development Services				
Redevelopment/Section 8 Housing	17	17	17	17
Redevelopment, Neighborhood Planning and Urban Design	3	2	2	0
Total	<u>21.00</u>	<u>20.00</u>	<u>20.00</u>	<u>18.00</u>
Police				
Grant Funded	1	1	1	1
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Grand Total	23.00	22.00	22.00	20.00

Personnel by Fund (Full-Time Only)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
General Fund	1,318	1,343	1,390	1,388
Risk Management Fund	4	4	4	4
Special Revenue Funds				
HURF	54	57	57	58
Transit	35	51	51	53
Rio Salado/CFD	26	28	28	29
Performing Arts	21	22	22	23
CDBG/Section 8	20	19	19	17
Vehicle Impound	0	0	2	2
Ambulance Provider	0	0	0	7
Percent for the Arts	0	0	0	1
Enterprise Funds				
Golf	21	21	21	21
Cemetery	2	2	2	2
Water/Wastewater	166	168	168	173
Solid Waste	67	67	67	71
Grand Total	1,734	1,782	1,831	1,849



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 - Is 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 Downpayment 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
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.

Cecilia Velasco-Robles
Deputy Financial Services Manager

Tom Mikesell
Lead Budget and Finance Analyst

Mark Day
Senior Budget and Finance Analyst

Adam Williams
Senior Budget and Finance Analyst

Anita Erspamer
Executive Assistant

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

We're at: www.tempe.gov/budget

If you have any questions, call us at (480) 350-8350

Our mailing address is:
City of Tempe
Financial Services/Budget
P.O. Box 5002
Tempe, Arizona 85280



Office of Management and Budget Staff next to a light rail car. Light rail opens December 2008.



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