

CITY OF SCOTTSDALE
Summary of Specific Budget Appropriations
Fiscal Year 2013/2014
Schedule H

	<u>TENTATIVE OPERATING BUDGET</u>	<u>CAPITAL BUDGET</u>	<u>TOTAL ACTIVITY</u>
Divisions*:			
NON DIVISIONAL	\$5,672,969	\$0	\$5,672,969
MAYOR AND CITY COUNCIL	\$927,892	\$0	\$927,892
CITY ATTORNEY	\$5,707,884	\$0	\$5,707,884
CITY AUDITOR	\$750,053	\$0	\$750,053
CITY CLERK	\$1,217,619	\$0	\$1,217,619
CITY COURT	\$5,943,637	\$0	\$5,943,637
CITY MANAGER	\$887,235	\$0	\$887,235
CITY TREASURER - FINANCE AND ACCOUNTING	\$16,760,071	\$0	\$16,760,071
ADMINISTRATIVE SERVICES	\$43,627,877	\$0	\$43,627,877
COMMUNITY AND ECONOMIC DEVELOPMENT	\$43,754,125	\$0	\$43,754,125
COMMUNITY SERVICES	\$49,722,915	\$0	\$49,722,915
PUBLIC SAFETY	\$13,023,731	\$0	\$13,023,731
PUBLIC SAFETY - FIRE	\$27,928,121	\$0	\$27,928,121
PUBLIC SAFETY - POLICE	\$75,514,746	\$0	\$75,514,746
PUBLIC WORKS	\$68,922,438	\$0	\$68,922,438
WATER RESOURCES	\$69,892,586	\$0	\$69,892,586
DEBT SERVICE	\$116,122,808	\$0	\$116,122,808
ESTIMATED DIVISION SAVINGS	(\$4,255,800)	\$0	(\$4,255,800)
INDIRECT/DIRECT COST ALLOCATION	\$7,047,867	\$0	\$7,047,867
INTERNAL SERVICE OFFSETS	(\$46,049,116)	\$0	(\$46,049,116)
LEAVE ACCRUAL PAYMENTS	\$1,883,100	\$0	\$1,883,100
MERIT PROGRAM	\$3,431,331	\$0	\$3,431,331
ONE TIME PUBLIC SAFETY COMPENSATION	\$2,500,000	\$0	\$2,500,000
	<u>\$510,934,089</u>	<u>\$0</u>	<u>\$510,934,089</u>
CAPITAL PROJECTS	\$0	\$517,417,500	\$517,417,500
CONTINGENCY / RESERVE APPROPRIATION	\$164,519,353	\$0	\$164,519,353
	<u>\$164,519,353</u>	<u>\$517,417,500</u>	<u>\$681,936,853</u>
Total Budget Appropriation	<u><u>\$675,453,442</u></u>	<u><u>\$517,417,500</u></u>	<u><u>\$1,192,870,942</u></u>

*Division Budgets include Grants and Special Districts.