

Environmental Programs

Environmental
Quality
Commission

Pollution
Prevention

Protection of
Waterways

Remedial
Projects/
Regulatory
Assistance

Air Quality

Brownfield
Remediation

2005-2006 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Environmental Programs	DEPARTMENT NO. 44
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Program Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$1,384,329	\$1,456,594	\$1,547,454	6.2%
CONTRACTUAL SERVICES	324,036	425,786	756,312	77.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(301,519)	(326,917)	(338,602)	3.6%
SUPPLIES	20,336	9,891	12,505	26.4%
EQUIPMENT AND MINOR IMPROVEMENTS	5,483	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$1,432,665	\$1,565,354	\$1,977,669	26.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$1,153,754	\$1,221,712	\$1,335,348	9.3%
Water Funds	194,161	198,642	207,321	4.4%
Capital Construction Funds	61,125	30,000	150,000	+100.0%
Other Restricted Funds	23,625	-	-	-
Grant Funds	-	115,000	285,000	+100.0%
TOTAL	\$1,432,665	\$1,565,354	\$1,977,669	26.3%

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Environmental Programs				DEPARTMENT NO. 44
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce Clean Water Act and National Environmental Policy Act training for employees.			-	(\$16,000)	
Reduce funding for drywell regulation compliance consultants.			-	(\$18,000)	
Reduce funding for the Brownfields redevelopment program.			-	(\$5,000)	
Total			-	(\$39,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Environmental Services		Environmental Programs		44		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Environmental Programs						
Environmental Programs Manager	903	1.0	-	1.0	-	1.0
Environmental Programs Spec	838	3.0	-	3.0	-	3.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	7.0	-	7.0	-	7.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Environmental Programs		15.0	-	15.0	-	15.0