

2005-2006 ANNUAL BUDGET

**SCHEDULE 7
EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES
(In Thousands of Dollars)**

Program	2004-05 Additions /	2005-06 (Reductions) *	2005-06 Budget	General Funds	Enterprise Funds	Special Revenue Funds **
General Government						
Mayor	\$ -	\$ (49)	\$ 2,217	\$ 2,102	\$ -	\$ 115
City Council	(7)	(102)	4,237	4,237	-	-
City Manager	-	-	1,280	1,280	-	-
Deputy City Managers	(18)	(218)	1,647	1,355	292	-
Intergovernmental Programs	-	(33)	1,317	1,303	-	14
Public Information	-	(78)	3,339	3,331	-	8
City Auditor	(7)	(79)	3,048	3,048	-	-
Equal Opportunity	(7)	(80)	3,750	3,341	-	409
Personnel	(31)	(381)	15,738	14,520	-	1,218
Phoenix Employment Relations Board	-	-	234	234	-	-
Retirement Systems	-	-	-	-	-	-
Law	(11)	(190)	4,446	4,400	-	46
Information Technology	(33)	(99)	6,717	4,989	163	1,565
City Clerk and Elections	(8)	(161)	7,634	7,468	-	166
Finance	(4)	(597)	24,721	22,946	1,744	31
Budget and Research	-	(88)	4,037	3,531	-	506
Engineering and Architectural Services	-	(14)	132	49	-	83
Total General Government	\$ (126)	\$ (2,169)	\$ 84,494	\$ 78,134	\$ 2,199	\$ 4,161
Public Safety						
Police	\$ (58)	\$ (556)	\$ 407,588	\$ 364,049	\$ 782	\$ 42,757
Fire	(156)	(1,485)	220,124	198,091	-	22,033
Emergency Management	-	-	682	285	-	397
Family Advocacy Center	-	(27)	1,096	1,037	-	59
Total Public Safety	\$ (214)	\$ (2,068)	\$ 629,490	\$ 563,462	\$ 782	\$ 65,246
Criminal Justice						
Municipal Court	\$ -	\$ (220)	\$ 38,062	\$ 30,757	\$ -	\$ 7,305
City Prosecutor	(13)	425	16,445	15,506	-	939
Public Defender	(77)	(22)	3,939	3,939	-	-
Total Criminal Justice	\$ (90)	\$ 183	\$ 58,446	\$ 50,202	\$ -	\$ 8,244
Transportation						
Street Transportation	\$ -	\$ (26)	\$ 58,823	\$ 19,667	\$ -	\$ 39,156
Aviation	-	23,754	182,241	-	182,241	-
Public Transit	-	(376)	166,212	25,146	-	141,066
Total Transportation	\$ -	\$ 23,352	\$ 407,276	\$ 44,813	\$ 182,241	\$ 180,222

CITY OF PHOENIX, ARIZONA

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Program	2004-05	2005-06	2005-06	General	Enterprise	Special
	Additions /	(Reductions) *	Budget	Funds	Funds	Revenue
						Funds **
Community Development						
Development Services	\$ -	991	\$ 46,986	\$ -	\$ -	\$ 46,986
Planning	(14)	(184)	7,219	6,433	-	786
Business Customer Service Center	-	(176)	688	298	390	-
Housing	(327)	-	77,344	174	-	77,170
Community and Economic Development	-	(65)	8,134	2,754	1,098	4,282
Neighborhood Services	(15)	(258)	47,080	14,512	-	32,568
HOPE VI Project	-	-	-	-	-	-
Downtown Development	-	(47)	21,919	3,396	417	18,106
Total Community Development	\$ (356)	\$ 261	\$ 209,370	\$ 27,567	\$ 1,905	\$ 179,898
Community Enrichment						
Parks and Recreation	\$ (150)	\$ (1,022)	\$ 102,063	\$ 94,751	\$ 422	\$ 6,890
Library	-	(274)	34,550	33,360	-	1,190
Golf	-	-	5,965	-	5,965	-
Civic Plaza Convention and Theatrical Facilities	-	107	36,048	1,995	28,298	5,755
Human Services	(14)	184	71,661	24,953	250	46,458
Education and Youth Programs	-	(19)	1,141	868	-	273
Rio Salado	-	-	138	138	-	-
Historic Preservation	-	(13)	519	519	-	-
Office of Arts and Culture	(5)	(31)	2,243	1,194	-	1,049
International and Sister Cities Programs	-	(14)	551	551	-	-
Total Community Enrichment	\$ (169)	\$ (1,082)	\$ 254,879	\$ 158,329	\$ 34,935	\$ 61,615
Environmental Services						
Water Services	\$ -	\$ 3,336	\$ 210,562	\$ -	\$ 210,459	\$ 103
Solid Waste Management	-	824	90,664	703	89,961	-
Public Works	(4)	(525)	25,689	18,764	-	6,925
Environmental Programs	-	(39)	1,978	1,336	207	435
Total Environmental Services	\$ (4)	\$ 3,596	\$ 328,893	\$ 20,803	\$ 300,627	\$ 7,463
Contingencies	\$ -	\$ -	\$ 100,395	\$ 24,740	\$ 63,671	\$ 11,984
GRAND TOTAL**	\$ (959)	\$ 22,073	\$ 2,073,243	\$ 968,050	\$ 586,360	\$ 518,833

* Net changes reflect the combined total of budget reductions, budget additions and capital facility operating costs.

** Includes Grants and City Improvement lease purchase funds.