

2007-2008 ANNUAL BUDGET

**SCHEDULE 6 *
EXPENDITURES BY DEPARTMENT
(In Thousands of Dollars)**

Program	2005-06 Actual	2006-07 Estimate	Percent Change from 2005-06 Actual	2007-08 Budget	Percent Change from 2006-07 Estimate
General Government					
Mayor	\$ 2,354	\$ 2,237	(5.0)%	\$ 2,388	6.8%
City Council	4,202	4,571	8.8%	4,744	3.8%
City Manager	1,132	1,130	(0.2)%	1,214	7.4%
Deputy City Managers	1,611	1,853	15.0%	2,071	11.8%
Intergovernmental Programs	1,196	1,389	16.1%	1,512	8.9%
Public Information	3,217	3,574	11.1%	3,522	(1.5)%
City Auditor	2,751	3,026	10.0%	3,353	10.8%
Equal Opportunity	3,658	4,012	9.7%	4,229	5.4%
Personnel	15,152	16,418	8.4%	17,477	6.5%
Phoenix Employment Relations Board	185	197	6.5%	228	15.7%
Retirement Systems	-	-	-	-	-
Law	4,039	4,265	5.6%	4,900	14.9%
Information Technology	1,943	7,637	100 + %	7,126	(6.7)%
City Clerk and Elections	8,059	6,502	(19.3)%	7,413	14.0%
Finance	23,047	25,177	9.2%	27,313	8.5%
Budget and Research	3,682	4,130	12.2%	4,597	11.3%
Engineering and Architectural Services	(517)	250	100 + %	573	100 + %
Total General Government	\$ 75,711	\$ 86,368	14.1%	\$ 92,660	7.3%
Public Safety					
Office of Public Safety Manager	\$ -	\$ 138	-	\$ 391	100 + %
Police	421,175	469,985	11.6%	521,174	10.9%
Fire	217,931	244,897	12.4%	273,282	11.6%
Emergency Management	807	808	0.1%	839	3.8%
Family Advocacy Center	1,073	852	(20.6)%	1,003	17.7%
Total Public Safety	\$ 640,986	\$ 716,680	11.8%	\$ 796,689	11.2%
Criminal Justice					
Municipal Court	\$ 36,053	\$ 38,982	8.1%	\$ 43,049	10.4%
City Prosecutor	16,131	17,220	6.8%	18,643	8.3%
Public Defender	3,975	4,386	10.3%	4,753	8.4%
Total Criminal Justice	\$ 56,159	\$ 60,588	7.9%	\$ 66,445	9.7%
Transportation					
Street Transportation	\$ 58,557	\$ 65,349	11.6%	\$ 68,811	5.3%
Aviation	165,636	195,572	18.1%	202,962	3.8%
Public Transit	158,457	184,539	16.5%	213,275	15.6%
Total Transportation	\$ 382,650	\$ 445,460	16.4%	\$ 485,048	8.9%

* For purposes of this schedule, department budget allocations include Grants and City Improvement debt service payments.

2007-2008 ANNUAL BUDGET

**SCHEDULE 6 (continued)
EXPENDITURES BY DEPARTMENT
(In Thousands of Dollars)**

Program	2005-06 Actual	2006-07 Estimate	Percent Change from 2005-06 Actual	2007-08 Budget	Percent Change from 2006-07 Estimate
Community Development					
Development Services	\$ 47,865	\$ 54,105	13.0%	\$ 61,186	13.1%
Planning	7,144	7,534	5.5%	8,290	10.0%
Business Customer Service Center	503	638	26.8%	709	11.1%
Housing	60,390	59,358	(1.7)%	80,304	35.3%
Community and Economic Development	19,594	20,261	3.4%	20,120	(0.7)%
Neighborhood Services	30,138	31,790	5.5%	51,365	61.6%
Hope VI Project	-	21	100 + %	500	100 + %
Downtown Development	3,767	4,183	11.0%	4,643	11.0%
Total Community Development	\$ 169,401	\$ 177,890	5.0%	\$ 227,117	27.7%
Community Enrichment					
Parks and Recreation	\$ 100,194	\$ 112,583	12.4%	\$ 124,479	10.6%
Library	33,211	36,268	9.2%	40,606	12.0%
Golf	6,423	7,903	23.0%	8,981	13.6%
Phoenix Convention Center	34,356	40,486	17.8%	48,209	19.1%
Human Services	62,316	64,757	3.9%	66,525	2.7%
Education and Youth Programs	915	1,075	17.5%	1,160	7.9%
Rio Salado	144	154	6.9%	163	5.8%
Historic Preservation Office	511	605	18.4%	749	23.8%
Office of Arts and Culture	2,312	2,193	(5.1)%	2,225	1.5%
International and Sister Cities Programs	540	606	12.2%	690	13.9%
Total Community Enrichment	\$ 240,922	\$ 266,630	10.7%	\$ 293,787	10.2%
Environmental Services					
Water	\$ 207,827	\$ 237,059	14.1%	\$ 265,089	11.8%
Solid Waste Management	83,670	101,064	20.8%	114,031	12.8%
Public Works	23,697	24,054	1.5%	27,834	15.7%
Environmental Programs	1,652	1,856	12.3%	2,292	23.5%
Total Environmental Services	\$ 316,846	\$ 364,033	14.9%	\$ 409,246	12.4%
Contingencies	\$ -	\$ -	-	\$ 124,700	\$ -
GRAND TOTAL	\$ 1,882,675	\$ 2,117,649	12.5%	\$ 2,495,692	17.9%