

ORDINANCE NO. S-35176

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009; DECLARING THAT SUCH FINAL ESTIMATES SHALL CONSTITUTE A BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR; AND DECLARING AN EMERGENCY.

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WHEREAS, pursuant to the provisions of the laws of Arizona, the Charter and Ordinances of the City of Phoenix, the City Council is required to adopt a budget for the fiscal year beginning July 1, 2008, and ending June 30, 2009; and

WHEREAS, by the provisions of the City Charter and in compliance with the provisions of A.R.S. §§ 42-17101, 17102, 17103, 17104, 17105, 17106, 17107, and 17108, the City Council did on the 4th day of June, 2008, adopt and file with the City Clerk its tentative budget including an estimate of the different amounts required to meet the public expense 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 Phoenix; and

WHEREAS, due notice has been given by the City Clerk as required by law, the said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, in accordance with said sections of the Code and following due public notice the Council met on the 18th day of June, 2008, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council will meet on the 2nd day of July, 2008, at the hour of 1:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson St., Phoenix, Arizona for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by primary taxation, as specified herein, do not in the aggregate amount exceed that amount as computed pursuant to A.R.S. § 42-17102;

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. That this Council has determined and adopted the following estimates of the proposed expenditures therein named and set forth for the conduct of the business of the City government of the City of Phoenix for the fiscal year beginning July 1, 2008, and ending June 30, 2009, and that the same shall constitute the official annual budget of the City for said fiscal year.

CITY OF PHOENIX, ARIZONA  
PURPOSES OF PROPOSED PUBLIC EXPENSE

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
<b><u>GENERAL FUNDS</u></b>	
General Government	\$74,293,898
Public Safety	726,972,935
Criminal Justice	56,623,188
Transportation	49,544,072
Community Development	30,394,577
Community Enrichment	33,528,515
Environmental Services	25,349,323
Contingencies	31,900,000
Capital Improvements	<u>5,724,575</u>
 Total General Funds	 <u>\$1,034,331,083</u>
<b><u>NEIGHBORHOOD PROTECTION FUNDS</u></b>	
Eligible Police, Fire, and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696.	<u>\$33,505,192</u>
<b><u>PUBLIC SAFETY ENHANCEMENT FUNDS</u></b>	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	<u>\$31,702,424</u>
<b><u>PUBLIC SAFETY EXPANSION FUNDS</u></b>	
Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987.	\$51,776,767
Contingencies	<u>1,595,000</u>
 Total Public Safety Expansion Funds	 <u>\$53,371,767</u>
<b><u>COURT AWARD FUNDS</u></b>	
Criminal Justice Programs.	<u>\$6,405,305</u>
<b><u>CAPITAL CONSTRUCTION FUNDS</u></b>	
Capital Improvements in the Street Transportation and Drainage Capital Improvement Program.	<u>\$28,566,084</u>

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
 <b><u>LIBRARY FUNDS</u></b>	
Library Operations and Maintenance, and Capital Improvements.	<u>\$38,840,375</u>
 <b><u>PARKS AND RECREATION FUNDS</u></b>	
Parks and Recreation Operations and Maintenance, and Capital Improvements.	<u>\$105,222,966</u>
 <b><u>TRANSIT 2000 FUNDS</u></b>	
Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4259.	<u>\$195,458,863</u>
Contingencies	<u>21,000,000</u>
Total Transit 2000 Funds	<u>\$216,458,863</u>
 <b><u>SECONDARY PROPERTY TAX FUNDS</u></b>	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	<u>\$201,024,000</u>
 <b><u>DEVELOPMENT SERVICES FUNDS</u></b>	
Development Services Operations and Maintenance, and Capital Improvement Expenditures.	<u>\$46,465,763</u>
Contingencies	<u>900,000</u>
Total Development Services Funds	<u>\$47,365,763</u>
 <b><u>OTHER RESTRICTED FUNDS</u></b>	
Municipal Court Enhancements; Parks Monopole Financed Enhancements; and Other Restricted Funds from Fees and Contributions.	<u>\$25,706,031</u>
 <b><u>ARIZONA HIGHWAY USER REVENUE FUNDS</u></b>	
Street Maintenance, Major Street Improvements, Traffic Improvements, Other Street Improvements, and Debt Service.	<u>\$143,856,999</u>

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
<b><u>PARKS AND PRESERVES FUNDS</u></b>	
Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-26191.	<u>\$107,817,291</u>
<b><u>LOCAL TRANSPORTATION ASSISTANCE FUNDS</u></b>	
Transit, and Arts and Cultural Purposes.	<u>\$6,849,575</u>
<b><u>CITY IMPROVEMENT FUND</u></b>	
Debt Service Payments for Adams Street Garage; Amphitheater and Land; Police Training Academy and Precincts; Transit Facilities and Improvements; Municipal Court Building; Rio Salado Projects; Personnel/Payroll Computer Systems; City Hall; Okemah Service Center; Local Alcohol Rehabilitation Center; Miscellaneous Redevelopment Projects; Other Equipment; Vehicles; Office, Service, and Training Facilities.	<u>\$70,362,310</u>
<b><u>AVIATION FUNDS</u></b>	
Aviation Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	<u>\$393,214,085</u>
Contingencies	<u>14,000,000</u>
Total Aviation Funds	<u>\$407,214,085</u>
<b><u>WATER FUNDS</u></b>	
Water System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	<u>\$373,258,125</u>
Contingencies	<u>30,000,000</u>
Total Water Funds	<u>\$403,258,125</u>
<b><u>WASTEWATER SYSTEM FUNDS</u></b>	
Wastewater System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	<u>\$253,432,038</u>
Contingencies	<u>15,000,000</u>
Total Wastewater Funds	<u>\$268,432,038</u>

<u>Purpose</u>	<u>Amount of Appropriation 2008-2009</u>
<b><u>PHOENIX CONVENTION CENTER FUNDS</u></b>	
Phoenix Convention Center Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	\$84,854,641
Contingencies	<u>5,000,000</u>
Total Phoenix Convention Center Funds	<u>\$89,854,641</u>
<b><u>SPORTS FACILITIES FUNDS</u></b>	
Sports Facilities Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	<u>\$11,606,211</u>
<b><u>COMMUNITY REINVESTMENT FUNDS</u></b>	
Community Reinvestment Capital Improvements and Related Operations and Maintenance.	<u>\$1,545,205</u>
<b><u>SOLID WASTE FUNDS</u></b>	
Solid Waste Operations and Maintenance, Capital Improvements, and Debt Service.	\$152,888,059
Contingencies	<u>4,000,000</u>
Total Solid Waste Funds	<u>\$156,888,059</u>
<b><u>REGIONAL TRANSIT FUNDS</u></b>	
Regional Transportation Operations and Maintenance.	<u>\$28,336,035</u>
<b><u>HOPE VI FEDERAL GRANT FUNDS</u></b>	
	<u>\$534,505</u>
<b><u>CABLE COMMUNICATION FUNDS</u></b>	
Cable Communication Operations and Maintenance.	<u>\$5,492,956</u>
<b><u>GOLF COURSE FUNDS</u></b>	
Golf Course Operations and Maintenance, and Debt Service.	\$9,605,648
Contingencies	<u>50,000</u>
Total Golf Course Funds	<u>\$9,655,648</u>

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
<u>PUBLIC HOUSING FUNDS</u> Public Housing Operations and Maintenance, Capital Improvements, and Debt Service.	<u>\$84,553,054</u>
<u>HUMAN SERVICES FEDERAL TRUST FUNDS</u> Human Services Program.	<u>\$34,024,316</u>
<u>FEDERAL COMMUNITY DEVELOPMENT FUNDS</u> Community Development Program.	<u>\$34,199,961</u>
<u>FEDERAL TRANSIT FUND</u> Transit Operations and Maintenance, and Capital Improvements.	<u>\$9,742,220</u>
<u>FEDERAL OPERATING TRUST FUNDS</u> Federal and State Grant Programs.	<u>\$39,031,034</u>
<u>TOTAL APPROPRIATIONS 2008-2009</u>	<u>\$3,735,754,121</u>

SECTION 2. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 1, or within the purposes of separately adopted portions of this budget.

SECTION 3. Upon recommendation by the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies.

SECTION 4. In the case of an emergency, the City Council may authorize the transfer of funds between purposes set forth in Section 1, if funds are available and the transfer does not conflict with the limitations provided by law (A.R.S. § 42-17106).

SECTION 5. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 6. Money from any fund may be used for any of these purposes set forth in Section 1, except money specifically restricted by State law or by City Charter or City ordinances and resolutions.

SECTION 7. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2008, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix on this 18th day of June, 2008.



MAYOR

ATTEST:

Maio Paniagua, City Clerk

APPROVED AS TO FORM:

William Bosh, Acting City Attorney

REVIEWED BY:

Paul [Signature], City Manager

CITY CLERK DEPT.  
2008 JUN 18 PM 12:00