

2008-2009 ANNUAL BUDGET

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

Program	2006-07 Actual	2007-08		2008-09 Budget	Percent Change from 2007-08		
		Budget	Estimate **		Budget	Estimate	
General Government							
Mayor	\$ 2,244	\$ 2,388	\$ 2,316	\$ 2,075	(13.1%)	(10.4%)	
City Council	4,420	4,744	4,478	4,578	(3.5%)	2.2%	
City Manager	1,097	1,214	1,090	1,201	(1.1%)	10.2%	
Deputy City Managers	1,845	2,071	1,907	1,871	(9.7%)	(1.9%)	
Government Relations	1,361	1,512	1,478	1,435	(5.1%)	(2.9%)	
Public Information	3,537	3,522	3,253	3,277	(7.0%)	0.7%	
City Auditor	3,079	3,353	3,221	3,082	(8.1%)	(4.3%)	
Equal Opportunity	3,872	4,229	3,689	3,648	(13.7%)	(1.1%)	
Personnel	15,485	17,477	16,555	15,518	(11.2%)	(6.3%)	
Phoenix Employment Relations Board	196	228	227	221	(3.1%)	(2.6%)	
Retirement Systems	-	-	-	-	-	-	
Law	3,473	4,900	4,996	4,949	1.0%	(0.9%)	
Information Technology	6,540	7,126	5,020	7,123	(0.0%)	41.9%	
City Clerk and Elections	6,734	7,413	7,489	6,685	(9.8%)	(10.7%)	
Finance	25,872	27,313	24,742	24,521	(10.2%)	(0.9%)	
Budget and Research	3,993	4,597	4,201	4,087	(11.1%)	(2.7%)	
Engineering and Architectural Services	(1,001)	573	197	225	(60.7%)	14.2%	
Total General Government	\$ 82,747	\$ 92,660	\$ 84,859	\$ 84,496	(8.8%)	(0.4%)	
Public Safety							
Office of Public Safety Manager	\$ 97	\$ 391	\$ 359	\$ 381	(2.6%)	6.1%	
Police	458,448	521,174	524,728	574,215	10.2%	9.4%	
Fire	240,086	273,282	263,818	302,959	10.9%	14.8%	
Emergency Management	769	839	749	793	(5.5%)	5.9%	
Family Advocacy Center	824	1,003	895	1,715	71.0%	91.6%	
Total Public Safety	\$ 700,224	\$ 796,689	\$ 790,549	\$ 880,063	10.5%	11.3%	
Criminal Justice							
Municipal Court	\$ 38,118	\$ 43,049	\$ 40,938	\$ 42,541	(1.2%)	3.9%	
City Prosecutor	17,313	18,643	17,610	17,969	(3.6%)	2.0%	
Public Defender	4,383	4,753	4,619	4,937	3.9%	6.9%	
Total Criminal Justice	\$ 59,814	\$ 66,445	\$ 63,167	\$ 65,447	(1.5%)	3.6%	
Transportation							
Street Transportation	\$ 64,356	\$ 68,811	\$ 67,382	\$ 65,375	(5.0%)	(3.0%)	
Aviation	189,009	202,962	204,719	214,109	5.5%	4.6%	
Public Transit	181,094	213,275	217,745	240,175	12.6%	10.3%	
Total Transportation	\$ 434,459	\$ 485,048	\$ 489,846	\$ 519,659	7.1%	6.1%	

2008-2009 ANNUAL BUDGET

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

Program	2006-07 Actual	2007-08		2008-09 Budget	Percent Change from 2007-08		
		Budget	Estimate **		Budget	Estimate	
Community Development							
Development Services	\$ 53,350	\$ 61,186	\$ 50,843	\$ 44,356	(27.5%)	(12.8%)	
Planning	7,960	8,290	7,842	7,536	(9.1%)	(3.9%)	
Business Customer Service Center	450	709	592	553	(22.0%)	(6.6%)	
Housing	61,552	80,304	83,111	84,285	5.0%	1.4%	
Community and Economic Development	18,565	20,120	19,290	18,603	(7.5%)	(3.6%)	
Neighborhood Services	32,330	51,365	32,695	48,845	(4.9%)	49.4%	
Hope VI Project	5	500	725	-	-	-	
Downtown Development	4,067	4,643	4,178	4,344	(6.4%)	4.0%	
International Economic Development	-	-	-	217	-	-	
Total Community Development	\$ 178,279	\$ 227,117	\$ 199,276	\$ 208,739	(8.1%)	4.7%	
Community Enrichment							
Parks and Recreation	\$ 112,012	\$ 124,479	\$ 118,257	\$ 112,626	(9.5%)	(4.8%)	
Library	36,351	40,606	38,131	39,404	(3.0%)	3.3%	
Golf	7,619	8,981	8,501	8,754	(2.5%)	3.0%	
Phoenix Convention Center	37,995	48,209	46,125	63,105	30.9%	36.8%	
Human Services	63,057	66,525	64,557	64,500	(3.0%)	(0.1%)	
Education and Youth Programs	1,130	1,160	1,179	1,065	(8.2%)	(9.7%)	
Rio Salado	158	163	163	167	2.5%	2.5%	
Historic Preservation Office	570	749	706	713	(4.8%)	1.0%	
Office of Arts and Culture	2,011	2,225	1,967	1,477	(33.6%)	(24.9%)	
International and Sister Cities Programs	600	690	626	682	(1.2%)	8.9%	
Total Community Enrichment	\$ 261,503	\$ 293,787	\$ 280,212	\$ 292,493	(0.4%)	4.4%	
Environmental Services							
Water	\$ 221,685	\$ 265,089	\$ 250,087	\$ 267,979	1.1%	7.2%	
Solid Waste Management	100,915	114,031	111,337	128,216	12.4%	15.2%	
Public Works	26,714	27,834	26,720	30,036	7.9%	12.4%	
Environmental Programs	1,528	2,292	1,905	1,729	(24.6%)	(9.2%)	
Total Environmental Services	\$ 350,842	\$ 409,246	\$ 390,049	\$ 427,960	4.6%	9.7%	
Contingencies	\$ -	\$ 124,700	\$ -	\$ 123,445	(1.0%)	-	
GRAND TOTAL	\$ 2,067,868	\$ 2,495,692	\$ 2,297,958	\$ 2,602,302	4.3%	13.2%	

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

** The 2007-08 Estimate reflects \$14.4 million in net budget reductions.