

2005-2006 ANNUAL BUDGET

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

Program	2003-04 Actual	2004-05 Budget	2004-05 Estimate *	Percent Change from 2003-04		Percent Change from 2004-05		
				Actual	Budget	Budget	Estimate *	
General Government								
Mayor	\$ 1,933	\$ 1,926	\$ 2,144	10.9	\$ 2,217	15.1	3.4	
City Council	3,344	4,137	4,000	19.6	4,237	2.4	5.9	
City Manager	1,068	1,325	1,229	15.1	1,280	(3.4)	4.1	
Deputy City Managers	2,591	1,652	1,635	(36.9)	1,647	(0.3)	0.7	
Intergovernmental Programs	1,180	1,272	1,291	9.4	1,317	3.5	2.0	
Public Information	3,269	3,435	3,411	4.3	3,339	(2.8)	(2.1)	
City Auditor	2,604	2,885	2,802	7.6	3,048	5.6	8.8	
Equal Opportunity	3,491	3,473	3,450	(1.2)	3,750	8.0	8.7	
Personnel	13,920	15,530	15,518	11.5	15,738	1.3	1.4	
Phoenix Employment Relations Board	219	209	225	2.7	234	12.0	4.0	
Retirement Systems	-	-	-	N/A	-	N/A	N/A	
Law	4,394	4,223	4,198	(4.5)	4,446	5.3	5.9	
Information Technology	4,470	5,250	3,759	(15.9)	6,717	27.9	78.7	
City Clerk and Elections	6,568	6,471	6,945	5.7	7,634	18.0	9.9	
Finance	21,689	25,848	24,339	12.2	24,721	(4.4)	1.6	
Budget and Research	3,196	3,388	3,651	14.2	4,037	19.2	10.6	
Engineering and Architectural Services	(364)	261	(164)	(54.9)	132	(49.4)	(180.5)	
Total General Government	\$ 73,572	\$ 81,285	\$ 78,433	6.6%	\$ 84,494	3.9%	7.7%	
Public Safety								
Police	\$ 348,067	\$ 382,578	\$ 392,656	12.8	\$ 407,588	6.5	3.8	
Fire	172,690	191,800	191,913	11.1	220,124	14.8	14.7	
Emergency Management	226	262	355	57.1	682	160.3	92.1	
Family Advocacy Center	1,008	1,075	1,029	2.1	1,096	2.0	6.5	
Total Public Safety	\$ 521,991	\$ 575,715	\$ 585,953	12.3%	\$ 629,490	9.3%	7.4%	
Criminal Justice								
Municipal Court	\$ 31,886	\$ 36,742	\$ 35,830	12.4	\$ 38,062	3.6	6.2	
City Prosecutor	14,950	15,404	15,412	3.1	16,445	6.8	6.7	
Public Defender	3,684	3,800	3,740	1.5	3,939	3.7	5.3	
Total Criminal Justice	\$ 50,520	\$ 55,946	\$ 54,982	8.8%	\$ 58,446	4.5%	6.3%	
Transportation								
Street Transportation	\$ 54,089	\$ 57,063	\$ 56,618	4.7	\$ 58,823	3.1	3.9	
Aviation	142,574	151,072	147,801	3.7	182,241	20.6	23.3	
Public Transit	119,883	134,287	147,659	23.2	166,212	23.8	12.6	
Total Transportation	\$ 316,546	\$ 342,422	\$ 352,078	11.2%	\$ 407,276	18.9%	15.7%	

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				Actual	Budget	Budget	Estimate *	
Community Development								
Development Services	\$ 36,897	\$ 39,986	\$ 42,701	15.7	\$ 46,986	17.5	10.0	
Planning	6,551	7,969	8,088	23.5	7,219	(9.4)	(10.7)	
Business Customer Service Center	838	857	855	2.0	688	(19.7)	(19.5)	
Housing	66,236	80,183	74,495	12.5	77,344	(3.5)	3.8	
Community and Economic Development	13,068	14,390	8,888	(32.0)	8,134	(43.5)	(8.5)	
Neighborhood Services	29,297	45,772	31,124	6.2	47,080	2.9	51.3	
Hope VI Project	-	-	-	N/A	-	N/A	N/A	
Downtown Development	-	-	3,755	N/A	21,919	N/A	483.7	
Total Community Development	\$ 152,887	\$ 189,157	\$ 169,906	11.1%	\$ 209,370	10.7%	23.2%	
Community Enrichment								
Parks and Recreation	\$ 86,398	\$ 95,819	\$ 95,560	10.6	\$ 102,063	6.5	6.8	
Library	28,998	31,815	31,647	9.1	34,550	8.6	9.2	
Golf	5,437	6,227	5,981	10.0	5,965	(4.2)	(0.3)	
Civic Plaza Convention/Theatrical Facilities	31,528	34,832	33,232	5.4	36,048	3.5	8.5	
Human Services	70,212	70,972	73,042	4.0	71,661	1.0	(1.9)	
Education and Youth Programs	1,150	1,080	1,027	(10.7)	1,141	5.6	11.1	
Rio Salado	110	110	127	15.5	138	25.5	8.7	
Historic Preservation	436	501	479	9.9	519	3.6	8.4	
Office of Arts and Culture	1,806	2,252	2,200	21.8	2,243	(0.4)	2.0	
International and Sister Cities Programs	526	536	543	3.2	551	2.8	1.5	
Total Community Enrichment	\$ 226,601	\$ 244,144	\$ 243,838	7.6%	\$ 254,879	4.4%	4.5%	
Environmental Services								
Water Services	\$ 180,231	\$ 195,059	\$ 192,108	6.6	\$ 210,562	7.9	9.6	
Solid Waste Management	69,251	80,813	80,827	16.7	90,664	12.2	12.2	
Public Works	22,671	24,321	25,368	11.9	25,689	5.6	1.3	
Environmental Programs	1,433	1,871	1,564	9.1	1,978	5.7	26.5	
Total Environmental Services	\$ 273,586	\$ 302,064	\$ 299,867	9.6%	\$ 328,893	8.9%	9.7%	
Contingencies	\$ -	\$ 88,391	\$ -	N/A	\$ 100,395	13.6%	N/A	
GRAND TOTAL**	\$1,615,703	\$1,879,124	\$1,785,057	10.5%	\$ 2,073,243	10.3%	16.1%	

* The 2004-05 estimate reflects \$959,000 in budget reductions.

** Totals include City Improvement lease purchase payments included in department budget allocations for purposes of this schedule.