

**2006-2007 ANNUAL BUDGET**

**SCHEDULE 5  
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS  
(In Thousands of Dollars)**

Program	Total	General, Library, & Parks	Neighborhood Protection		Public Safety Enhancement		
			Police	Fire	Police	Fire	
<b>General Government</b>							
Mayor	\$ 2,579	\$ 2,393	\$ -	\$ -	\$ -	\$ -	
City Council	4,625	4,625	-	-	-	-	
City Manager	1,174	1,174	-	-	-	-	
Deputy City Managers	2,020	1,687	-	-	-	-	
Intergovernmental Programs	1,398	1,387	-	-	-	-	
Public Information	3,688	140	-	-	-	-	
City Auditor	3,239	3,239	-	-	-	-	
Equal Opportunity	4,251	3,878	-	-	-	-	
Personnel	16,644	15,270	-	-	-	-	
Phoenix Employment Relations Board	229	229	-	-	-	-	
Retirement Systems	-	-	-	-	-	-	
Law	4,568	4,519	-	-	-	-	
Information Technology	9,954	7,258	-	-	-	-	
City Clerk and Elections	6,640	6,477	-	-	-	-	
Finance	26,320	24,464	-	-	-	-	
Budget and Research	4,307	3,851	-	-	-	-	
Engineering and Architectural Services	568	(64)	-	-	-	-	
<b>Total General Government</b>	<b>\$ 92,204</b>	<b>\$ 80,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Public Safety</b>							
Police	\$ 473,744	\$ 408,754	\$ 23,515	\$ -	\$ 14,690	\$ -	
Fire	247,297	219,704	-	8,673	-	8,846	
Emergency Management	787	313	-	-	321	-	
Family Advocacy Center	1,173	1,130	-	-	-	-	
<b>Total Public Safety</b>	<b>\$ 723,001</b>	<b>\$ 629,901</b>	<b>\$ 23,515</b>	<b>\$ 8,673</b>	<b>\$ 15,011</b>	<b>\$ 8,846</b>	
<b>Criminal Justice</b>							
Municipal Court	\$ 41,885	\$ 34,130	\$ -	\$ -	\$ -	\$ -	
City Prosecutor	17,340	16,871	-	-	-	-	
Public Defender	4,346	4,346	-	-	-	-	
<b>Total Criminal Justice</b>	<b>\$ 63,571</b>	<b>\$ 55,347</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Transportation</b>							
Street Transportation	\$ 64,571	\$ 24,676	\$ -	\$ -	\$ -	\$ -	
Aviation	196,582	-	-	-	-	-	
Public Transit	186,163	26,146	-	-	-	-	
<b>Total Transportation</b>	<b>\$ 447,316</b>	<b>\$ 50,822</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Community Development</b>							
Development Services	\$ 56,318	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning	7,591	6,795	-	-	-	-	
Business Customer Service Center	728	338	-	-	-	-	
Housing	88,929	181	-	-	-	-	
Community and Economic Development	22,222	3,660	-	-	-	-	
Neighborhood Services	49,949	15,926	-	-	-	-	
HOPE VI Project	-	-	-	-	-	-	
Downtown Development	4,338	3,815	-	-	-	-	
<b>Total Community Development</b>	<b>\$ 230,075</b>	<b>\$ 30,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Community Enrichment</b>							
Parks and Recreation	\$ 115,887	\$ 108,000	\$ -	\$ -	\$ -	\$ -	
Library	38,090	36,915	-	-	-	-	
Golf	7,889	-	-	-	-	-	
Phoenix Convention Center	38,554	1,995	-	-	-	-	
Human Services	62,336	27,111	-	-	-	-	
Education and Youth Programs	1,135	760	-	-	-	-	
Rio Salado	150	150	-	-	-	-	
Historic Preservation	572	572	-	-	-	-	
Office of Arts and Culture	2,376	1,305	-	-	-	-	
International and Sister Cities Programs	608	608	-	-	-	-	
<b>Total Community Enrichment</b>	<b>\$ 267,597</b>	<b>\$ 177,416</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Environmental Services</b>							
Water	\$ 232,037	\$ -	\$ -	\$ -	\$ -	\$ -	
Solid Waste Management	103,074	1,026	-	-	-	-	
Public Works	29,192	21,222	-	-	-	-	
Environmental Programs	1,911	1,474	-	-	-	-	
<b>Total Environmental Programs</b>	<b>\$ 366,214</b>	<b>\$ 23,722</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Contingencies	\$ 115,964	\$ 28,860	\$ -	\$ -	\$ 463	\$ 270	
<b>TOTALS</b>	<b>\$ 2,305,942</b>	<b>\$ 1,077,310</b>	<b>\$ 23,515</b>	<b>\$ 8,673</b>	<b>\$ 15,474</b>	<b>\$ 9,116</b>	

**2006-2007 ANNUAL BUDGET**

**SCHEDULE 5  
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS  
(In Thousands of Dollars)**

Program	Cable Comm	Parks & Preserves	Transit 2000	Court Awards	Development Services	Capital Construction	Sports Facilities
<b>General Government</b>							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-	-
Public Information	3,540	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	741	-	-	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	128
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	614	-	-	-	-	-	-
<b>Total General Government</b>	<b>\$ 4,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128</b>
<b>Public Safety</b>							
Police	\$ -	\$ -	\$ -	\$ 3,017	\$ -	\$ -	\$ 993
Fire	-	-	-	-	2,638	-	-
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
<b>Total Public Safety</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,017</b>	<b>\$ 2,638</b>	<b>\$ -</b>	<b>\$ 993</b>
<b>Criminal Justice</b>							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	166	-	-	-
Public Defender	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Transportation</b>							
Street Transportation	\$ 962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	100,969	-	-	-	-
<b>Total Transportation</b>	<b>\$ 962</b>	<b>\$ -</b>	<b>\$ 100,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Development</b>							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ 55,778	\$ -	\$ -
Planning	-	-	-	-	-	-	-
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	40
Neighborhood Services	-	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	106
<b>Total Community Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,778</b>	<b>\$ -</b>	<b>\$ 146</b>
<b>Community Enrichment</b>							
Parks and Recreation	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	500
Human Services	-	-	156	-	-	-	-
Education and Youth Programs	137	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
<b>Total Community Enrichment</b>	<b>\$ 137</b>	<b>\$ 180</b>	<b>\$ 156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>
<b>Environmental Services</b>							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	100	-
<b>Total Environmental Programs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>
<b>Contingencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTALS</b>	<b>\$ 5,994</b>	<b>\$ 180</b>	<b>\$ 115,625</b>	<b>\$ 3,183</b>	<b>\$ 64,416</b>	<b>\$ 100</b>	<b>\$ 1,767</b>

**2006-2007 ANNUAL BUDGET**

**SCHEDULE 5  
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS  
(In Thousands of Dollars)**

Program	AHUR	LTA	Regional Transit	Community Reinvestment	City Improvement	Other Restricted	Grants
<b>General Government</b>							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 130
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	11	-
Public Information	-	-	-	-	-	8	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	32	341
Personnel	-	-	-	-	1,076	298	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	49	-
Information Technology	-	-	-	-	1,012	562	-
City Clerk and Elections	-	-	-	-	163	-	-
Finance	-	-	-	-	-	-	18
Budget and Research	-	-	-	-	-	456	-
Engineering and Architectural Services	-	-	-	-	-	18	-
<b>Total General Government</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,251</b>	<b>\$ 1,490</b>	<b>\$ 489</b>
<b>Public Safety</b>							
Police	\$ -	\$ -	\$ -	\$ -	\$ 3,956	\$ 288	\$ 17,749
Fire	-	-	-	-	3,552	68	3,816
Emergency Management	-	-	-	-	-	-	153
Family Advocacy Center	-	-	-	-	-	43	-
<b>Total Public Safety</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,508</b>	<b>\$ 399</b>	<b>\$ 21,718</b>
<b>Criminal Justice</b>							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ 5,806	\$ 1,949	\$ -
City Prosecutor	-	-	-	-	-	103	200
Public Defender	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,806</b>	<b>\$ 2,052</b>	<b>\$ 200</b>
<b>Transportation</b>							
Street Transportation	\$ 38,447	\$ -	\$ -	\$ -	\$ 398	\$ 63	\$ 25
Aviation	-	-	-	-	-	-	-
Public Transit	-	6,860	8,672	-	38,126	-	5,390
<b>Total Transportation</b>	<b>\$ 38,447</b>	<b>\$ 6,860</b>	<b>\$ 8,672</b>	<b>\$ -</b>	<b>\$ 38,524</b>	<b>\$ 63</b>	<b>\$ 5,415</b>
<b>Community Development</b>							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ -
Planning	-	-	-	-	-	731	65
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	71	615	88,062
Community and Economic Development	-	-	-	70	2,764	20	14,940
Neighborhood Services	-	-	-	-	350	100	33,573
HOPE VI Project	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	-
<b>Total Community Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70</b>	<b>\$ 3,185</b>	<b>\$ 2,006</b>	<b>\$ 136,640</b>
<b>Community Enrichment</b>							
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ 1,959	\$ 3,573	\$ 1,746
Library	-	-	-	-	-	771	404
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	1,566	-	-
Human Services	-	-	-	-	466	81	34,272
Education and Youth Programs	-	-	-	-	-	238	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	106	-	-	-	250	715
International and Sister Cities Programs	-	-	-	-	-	-	-
<b>Total Community Enrichment</b>	<b>\$ -</b>	<b>\$ 106</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,991</b>	<b>\$ 4,913</b>	<b>\$ 37,137</b>
<b>Environmental Services</b>							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	6,375	1,595	-
Environmental Programs	-	-	-	-	-	-	100
<b>Total Environmental Programs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,375</b>	<b>\$ 1,702</b>	<b>\$ 100</b>
<b>Contingencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTALS</b>	<b>\$ 38,447</b>	<b>\$ 6,966</b>	<b>\$ 8,672</b>	<b>\$ 70</b>	<b>\$ 67,640</b>	<b>\$ 12,625</b>	<b>\$ 201,699</b>

**2006-2007 ANNUAL BUDGET**

**SCHEDULE 5  
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS  
(In Thousands of Dollars)**

Program	Aviation	Water	Wastewater	Solid Waste	Convention Center	Golf Course
<b>General Government</b>						
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-
City Manager	-	-	-	-	-	-
Deputy City Managers	-	333	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-
Public Information	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-
Law	-	-	-	-	-	-
Information Technology	219	162	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-
Finance	-	928	782	-	-	-
Budget and Research	-	-	-	-	-	-
Engineering and Architectural Services	-	-	-	-	-	-
<b>Total General Government</b>	<b>\$ 219</b>	<b>\$ 1,423</b>	<b>\$ 782</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Safety</b>						
Police	\$ -	\$ -	\$ -	\$ -	\$ 782	\$ -
Fire	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-
<b>Total Public Safety</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 782</b>	<b>\$ -</b>
<b>Criminal Justice</b>						
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Transportation</b>						
Street Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	196,582	-	-	-	-	-
Public Transit	-	-	-	-	-	-
<b>Total Transportation</b>	<b>\$ 196,582</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Development</b>						
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	-	-	-
Business Customer Service Center	-	195	195	-	-	-
Housing	-	-	-	-	-	-
Community and Economic Development	68	525	-	-	135	-
Neighborhood Services	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-
Downtown Development	-	-	-	-	417	-
<b>Total Community Development</b>	<b>\$ 68</b>	<b>\$ 720</b>	<b>\$ 195</b>	<b>\$ -</b>	<b>\$ 552</b>	<b>\$ -</b>
<b>Community Enrichment</b>						
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ 319	\$ 110
Library	-	-	-	-	-	-
Golf	-	-	-	-	-	7,889
Phoenix Convention Center	-	-	-	-	34,493	-
Human Services	-	250	-	-	-	-
Education and Youth Programs	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-
<b>Total Community Enrichment</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,812</b>	<b>\$ 7,999</b>
<b>Environmental Services</b>						
Water	\$ -	\$ 152,735	\$ 79,195	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	102,048	-	-
Public Works	-	-	-	-	-	-
Environmental Programs	-	237	-	-	-	-
<b>Total Environmental Programs</b>	<b>\$ -</b>	<b>\$ 152,972</b>	<b>\$ 79,195</b>	<b>\$ 102,048</b>	<b>\$ -</b>	<b>\$ -</b>
Contingencies	\$ 10,000	\$ 30,000	\$ 14,821	\$ 6,000	\$ 5,000	\$ 50
<b>TOTALS</b>	<b>\$ 206,869</b>	<b>\$ 185,365</b>	<b>\$ 94,993</b>	<b>\$ 108,048</b>	<b>\$ 41,146</b>	<b>\$ 8,049</b>