

2006-2007 ANNUAL BUDGET

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

| Program | 2004-05 Actual | 2005-06 Estimate | Percent Change from 2004-05 Actual | 2006-07 Budget | Percent Change from 2005-06 Estimate |
|--|-------------------|---------------------|--|-------------------|--|
| General Government | | | | | |
| Mayor | \$ 2,344 | \$ 2,429 | 3.6 | \$ 2,579 | 6.2 |
| City Council | 3,807 | 4,316 | 13.4 | 4,625 | 7.2 |
| City Manager | 1,236 | 1,128 | (8.7) | 1,174 | 4.1 |
| Deputy City Managers | 1,608 | 1,768 | 10.0 | 2,020 | 14.3 |
| Intergovernmental Programs | 1,277 | 1,222 | (4.3) | 1,398 | 14.4 |
| Public Information | 3,390 | 3,192 | (5.8) | 3,688 | 15.5 |
| City Auditor | 2,462 | 3,057 | 24.2 | 3,239 | 6.0 |
| Equal Opportunity | 3,430 | 3,807 | 11.0 | 4,251 | 11.7 |
| Personnel | 14,438 | 15,622 | 8.2 | 16,644 | 6.5 |
| Phoenix Employment Relations Board | 194 | 220 | 13.4 | 229 | 4.1 |
| Retirement Systems | - | 1 | - | - | (100.0) |
| Law | 3,898 | 4,230 | 8.5 | 4,568 | 8.0 |
| Information Technology | 4,379 | 3,427 | (21.7) | 9,954 | 190.5 |
| City Clerk and Elections | 6,739 | 7,724 | 14.6 | 6,640 | (14.0) |
| Finance | 22,061 | 23,738 | 7.6 | 26,320 | 10.9 |
| Budget and Research | 3,612 | 3,907 | 8.2 | 4,307 | 10.2 |
| Engineering and Architectural Services | (118) | (132) | 11.9 | 568 | 100.0+ |
| Total General Government | \$ 74,757 | \$ 79,656 | 6.6 | \$ 92,204 | 15.8 |
| Public Safety | | | | | |
| Police | \$ 393,029 | \$ 421,630 | 7.3 | \$ 473,744 | 12.4 |
| Fire | 188,573 | 218,778 | 16.0 | 247,297 | 13.0 |
| Emergency Management | 349 | 843 | 141.5 | 787 | (6.6) |
| Family Advocacy Center | 969 | 1,093 | 12.8 | 1,173 | 7.3 |
| Total Public Safety | \$ 582,920 | \$ 642,344 | 10.2 | \$ 723,001 | 12.6 |
| Criminal Justice | | | | | |
| Municipal Court | \$ 34,885 | \$ 37,386 | 7.2 | \$ 41,885 | 12.0 |
| City Prosecutor | 15,575 | 16,386 | 5.2 | 17,340 | 5.8 |
| Public Defender | 3,714 | 3,930 | 5.8 | 4,346 | 10.6 |
| Total Criminal Justice | \$ 54,174 | \$ 57,702 | 6.5 | \$ 63,571 | 10.2 |
| Transportation | | | | | |
| Street Transportation | \$ 56,398 | \$ 58,624 | 3.9 | \$ 64,571 | 10.1 |
| Aviation | 144,143 | 162,512 | 12.7 | 196,582 | 21.0 |
| Public Transit | 141,311 | 164,584 | 16.5 | 186,163 | 13.1 |
| Total Transportation | \$ 341,852 | \$ 385,720 | 12.8 | \$ 447,316 | 16.0 |

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(In Thousands of Dollars)**

| Program | 2004-05 Actual | 2005-06 Estimate | Percent Change from 2004-05 Actual | 2006-07 Budget | Percent Change from 2005-06 Estimate |
|--|---------------------|---------------------|--|---------------------|--|
| Community Development | | | | | |
| Development Services | \$ 42,140 | \$ 48,965 | 16.2 | \$ 56,318 | 15.0 |
| Planning | 7,525 | 7,245 | (3.7) | 7,591 | 4.8 |
| Business Customer Service Center | 819 | 722 | (11.8) | 728 | 0.8 |
| Housing | 69,932 | 67,681 | (3.2) | 88,929 | 31.4 |
| Community and Economic Development | 7,868 | 21,743 | 176.3 | 22,222 | 2.2 |
| Neighborhood Services | 30,162 | 28,589 | (5.2) | 49,949 | 74.7 |
| Hope VI Project | 1 | - | (100.0) | - | N/A |
| Downtown Development | 3,776 | 3,893 | 3.1 | 4,338 | 11.4 |
| Total Community Development | \$ 162,223 | \$ 178,838 | 10.2 | \$ 230,075 | 28.6 |
| Community Enrichment | | | | | |
| Parks and Recreation | \$ 92,207 | \$ 100,324 | 8.8 | \$ 115,887 | 15.5 |
| Library | 30,693 | 34,045 | 10.9 | 38,090 | 11.9 |
| Golf | 5,825 | 6,550 | 12.4 | 7,889 | 20.4 |
| Phoenix Convention Center | 32,299 | 35,677 | 10.5 | 38,554 | 8.1 |
| Human Services | 72,587 | 64,232 | (11.5) | 62,336 | (3.0) |
| Education and Youth Programs | 980 | 1,050 | 7.1 | 1,135 | 8.1 |
| Rio Salado | 126 | 142 | 12.7 | 150 | 5.6 |
| Historic Preservation | 475 | 512 | 7.8 | 572 | 11.7 |
| Office of Arts and Culture | 2,773 | 2,235 | (19.4) | 2,376 | 6.3 |
| International and Sister Cities Programs | 517 | 549 | 6.2 | 608 | 10.7 |
| Total Community Enrichment | \$ 238,482 | \$ 245,316 | 2.9 | \$ 267,597 | 9.1 |
| Environmental Services | | | | | |
| Water | \$ 190,524 | \$ 208,849 | 9.6 | \$ 232,037 | 11.1 |
| Solid Waste Management | 78,008 | 84,143 | 7.9 | 103,074 | 22.5 |
| Public Works | 23,746 | 23,940 | 0.8 | 29,192 | 21.9 |
| Environmental Programs | 1,445 | 1,874 | 29.7 | 1,911 | 2.0 |
| Total Environmental Services | \$ 293,723 | \$ 318,806 | 8.5 | \$ 366,214 | 14.9 |
| Contingencies | \$ - | \$ - | - | 115,964 | - |
| GRAND TOTAL* | \$ 1,748,131 | \$ 1,908,382 | 9.2 | \$ 2,305,942 | 20.8 |

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