

2008-2009 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	
General Government							
Mayor	\$ 2,075	\$ 2,073	\$ -	\$ -	\$ -	\$ -	
City Council	4,578	4,578	-	-	-	-	
City Manager	1,201	1,201	-	-	-	-	
Deputy City Managers	1,871	1,516	-	-	-	-	
Government Relations	1,435	1,433	-	-	-	-	
Public Information	3,277	25	-	-	-	-	
City Auditor	3,082	3,082	-	-	-	-	
Equal Opportunity	3,648	3,253	-	-	-	-	
Personnel	15,518	14,290	-	-	-	-	
Phoenix Employment Relations Board	221	221	-	-	-	-	
Retirement Systems	-	-	-	-	-	-	
Law	4,949	4,894	-	-	-	-	
Information Technology	7,123	4,758	-	-	-	-	
City Clerk and Elections	6,685	6,520	-	-	-	-	
Finance	24,521	23,157	-	-	-	-	
Budget and Research	4,087	3,762	-	-	-	-	
Engineering and Architectural Services	225	(471)	-	-	-	-	
Total General Government	\$ 84,496	\$ 74,292	\$ -	\$ -	\$ -	\$ -	
Public Safety							
Office of Public Safety Manager	\$ 381	\$ 381	\$ -	\$ -	\$ -	\$ -	
Police	574,215	467,597	25,335	-	18,942	-	
Fire	302,959	257,087	-	8,170	-	12,403	
Emergency Management	793	251	-	-	358	-	
Family Advocacy Center	1,715	1,656	-	-	-	-	
Total Public Safety	\$ 880,063	\$ 726,972	\$ 25,335	\$ 8,170	\$ 19,300	\$ 12,403	
Criminal Justice							
Municipal Court	\$ 42,541	\$ 34,307	\$ -	\$ -	\$ -	\$ -	
City Prosecutor	17,969	17,380	-	-	-	-	
Public Defender	4,937	4,937	-	-	-	-	
Total Criminal Justice	\$ 65,447	\$ 56,624	\$ -	\$ -	\$ -	\$ -	
Transportation							
Street Transportation	\$ 65,375	\$ 25,196	\$ -	\$ -	\$ -	\$ -	
Aviation	214,109	-	-	-	-	-	
Public Transit	240,175	24,348	-	-	-	-	
Total Transportation	\$ 519,659	\$ 49,544	\$ -	\$ -	\$ -	\$ -	
Community Development							
Development Services	\$ 44,356	\$ 108	\$ -	\$ -	\$ -	\$ -	
Planning	7,536	6,745	-	-	-	-	
Business Customer Service Center	553	313	-	-	-	-	
Housing	84,285	143	-	-	-	-	
Community and Economic Development	18,603	3,734	-	-	-	-	
Neighborhood Services	48,845	15,353	-	-	-	-	
HOPE VI Project	-	-	-	-	-	-	
International Economic Development	217	217	-	-	-	-	
Downtown Development	4,344	3,782	-	-	-	-	
Total Community Development	\$ 208,739	\$ 30,395	\$ -	\$ -	\$ -	\$ -	
Community Enrichment							
Parks and Recreation	\$ 112,626	\$ 105,223	\$ -	\$ -	\$ -	\$ -	
Library	39,404	38,440	-	-	-	-	
Golf	8,754	-	-	-	-	-	
Phoenix Convention Center	63,105	1,835	-	-	-	-	
Human Services	64,500	28,201	-	-	-	-	
Education and Youth Programs	1,065	608	-	-	-	-	
Rio Salado	167	167	-	-	-	-	
Historic Preservation	713	713	-	-	-	-	
Office of Arts and Culture	1,477	1,324	-	-	-	-	
International and Sister Cities Programs	682	682	-	-	-	-	
Total Community Enrichment	\$ 292,493	\$ 177,193	\$ -	\$ -	\$ -	\$ -	
Environmental Services							
Water	\$ 267,979	\$ -	\$ -	\$ -	\$ -	\$ -	
Solid Waste Management	128,216	1,326	-	-	-	-	
Public Works	30,036	22,626	-	-	-	-	
Environmental Programs	1,729	1,398	-	-	-	-	
Total Environmental Services	\$ 427,960	\$ 25,350	\$ -	\$ -	\$ -	\$ -	
Contingencies	\$ 123,445	\$ 31,900	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$2,602,302	\$ 1,172,270	\$ 25,335	\$ 8,170	\$ 19,300	\$ 12,403	

CITY OF PHOENIX, ARIZONA

2008-2009 ANNUAL BUDGET

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

Program	Public Safety Expansion		Cable Comm	Parks & Preserves	Transit 2000	Court Awards	Development Services
	Police	Fire					
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-
Public Information	-	-	3,246	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	-	-	633	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	-	-	673	-	-	-	-
Total General Government	-	-	\$ 4,552	\$ -	\$ -	\$ -	\$ -
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	38,422	-	-	-	-	6,198	-
Fire	-	13,355	-	-	-	-	2,643
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ 38,422	\$ 13,355	\$ -	\$ -	\$ -	\$ 6,198	\$ 2,643
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	-	-	207	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207	\$ -
Transportation							
Street Transportation	\$ -	\$ -	\$ 782	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	-	-	144,656	-	-
Total Transportation	\$ -	\$ -	\$ 782	\$ -	\$ 144,656	\$ -	\$ -
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	43,734
Planning	-	-	-	-	-	-	-
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	-
Neighborhood Services	-	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-
International Economic Development	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,734
Community Enrichment							
Parks and Recreation	\$ -	\$ -	\$ -	\$ 193	\$ -	\$ -	\$ -
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	-
Human Services	-	-	-	-	156	-	-
Education and Youth Programs	-	-	159	-	-	-	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ -	\$ 159	\$ 193	\$ 156	\$ -	\$ -
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	-	-
Total Environmental Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ 1,180	\$ 415	\$ -	\$ -	\$ 21,000	\$ -	\$ 900
TOTALS	\$ 39,602	\$ 13,770	\$ 5,493	\$ 193	\$ 165,812	\$ 6,405	\$ 47,277

CITY OF PHOENIX, ARIZONA

2008-2009 ANNUAL BUDGET

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

Program	Capital Construction	Sports Facilities	AHUR	LTA	Regional Transit	Community Reinvestment	City Improvement
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	979
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	1,017
City Clerk and Elections	-	-	-	-	-	-	165
Finance	-	60	-	-	-	-	55
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	-	-	-	-	-	-	-
Total General Government	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 2,216
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	-	1,022	-	-	-	-	5,177
Fire	-	-	-	-	-	-	3,474
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ -	\$ 1,022	\$ -	\$ -	\$ -	\$ -	\$ 8,651
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,535
City Prosecutor	-	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,535
Transportation							
Street Transportation	\$ -	\$ -	\$ 38,900	\$ -	\$ -	\$ -	\$ 398
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	-	6,744	17,379	-	41,900
Total Transportation	\$ -	\$ -	\$ 38,900	\$ 6,744	\$ 17,379	\$ -	\$ 42,298
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	-	-	-	-
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	70
Community and Economic Development	-	40	-	-	-	80	2,533
Neighborhood Services	-	-	-	-	-	-	297
HOPE VI Project	-	-	-	-	-	-	-
International Economic Development	-	-	-	-	-	-	-
Downtown Development	-	114	-	-	-	-	-
Total Community Development	\$ -	\$ 154	\$ -	\$ -	\$ -	\$ 80	\$ 2,900
Community Enrichment							
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,979
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	500	-	-	-	-	152
Human Services	-	-	-	-	-	-	462
Education and Youth Programs	-	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	106	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ 500	\$ -	\$ 106	\$ -	\$ -	\$ 2,593
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	6,169
Environmental Programs	-	87	-	-	-	-	-
Total Environmental Services	\$ -	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ 6,169
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 87	\$ 1,736	\$ 38,900	\$ 6,850	\$ 17,379	\$ 80	\$ 70,362

CITY OF PHOENIX, ARIZONA

2008-2009 ANNUAL BUDGET

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

Program	Other Restricted	Grants	Aviation	Water	Wastewater	Solid Waste	Convention Center	Golf Course
General Government								
Mayor	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	355	-	-	-	-
Government Relations	2	-	-	-	-	-	-	-
Public Information	6	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-	-
Equal Opportunity	49	346	-	-	-	-	-	-
Personnel	249	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-	-
Law	55	-	-	-	-	-	-	-
Information Technology	275	-	231	209	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-	-
Finance	-	(75)	-	625	699	-	-	-
Budget and Research	325	-	-	-	-	-	-	-
Engineering and Architectural Services	23	-	-	-	-	-	-	-
Total General Government	\$ 986	\$ 271	\$ 231	\$ 1,189	\$ 699	\$ -	\$ -	\$ -
Public Safety								
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	2,579	8,138	-	-	-	-	805	-
Fire	3,956	1,871	-	-	-	-	-	-
Emergency Management	-	184	-	-	-	-	-	-
Family Advocacy Center	59	-	-	-	-	-	-	-
Total Public Safety	\$ 6,594	\$ 10,193	\$ -	\$ -	\$ -	\$ -	\$ 805	\$ -
Criminal Justice								
Municipal Court	\$ 2,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	8	374	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-	-
Total Criminal Justice	\$ 2,707	\$ 374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation								
Street Transportation	\$ 67	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	214,109	-	-	-	-	-
Public Transit	-	5,148	-	-	-	-	-	-
Total Transportation	\$ 67	\$ 5,180	\$ 214,109	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development								
Development Services	\$ 514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	727	64	-	-	-	-	-	-
Business Customer Service Center	-	-	-	120	120	-	-	-
Housing	3,855	80,217	-	-	-	-	-	-
Community and Economic Development	221	11,217	70	572	-	-	136	-
Neighborhood Services	-	33,195	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-	-
International Economic Development	-	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	448	-
Total Community Development	\$ 5,317	\$ 124,693	\$ 70	\$ 692	\$ 120	\$ -	\$ 584	\$ -
Community Enrichment								
Parks and Recreation	\$ 3,649	\$ 1,089	\$ -	\$ -	\$ -	\$ -	\$ 493	\$ -
Library	578	386	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-	8,754
Phoenix Convention Center	-	-	-	-	-	-	60,618	-
Human Services	96	35,335	-	250	-	-	-	-
Education and Youth Programs	298	-	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-	-
Office of Arts and Culture	-	47	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-	-
Total Community Enrichment	\$ 4,621	\$ 36,857	\$ -	\$ 250	\$ -	\$ -	\$ 61,111	\$ 8,754
Environmental Services								
Water	\$ 117	\$ 25	\$ -	\$ 173,071	\$ 94,766	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	126,890	-	-
Public Works	1,241	-	-	-	-	-	-	-
Environmental Programs	-	20	-	224	-	-	-	-
Total Environmental Services	\$ 1,358	\$ 45	\$ -	\$ 173,295	\$ 94,766	\$ 126,890	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 14,000	\$ 30,000	\$ 15,000	\$ 4,000	\$ 5,000	\$ 50
TOTALS	\$ 21,650	\$ 177,613	\$ 228,410	\$ 205,426	\$ 110,585	\$ 130,890	\$ 67,500	\$ 8,804

CITY OF PHOENIX, ARIZONA