

2007-2008 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	\$ 2,388	\$ 2,365	\$ -	\$ -	\$ -	\$ -
City Council	4,744	4,744	-	-	-	-
City Manager	1,214	1,214	-	-	-	-
Deputy City Managers	2,071	1,724	-	-	-	-
Intergovernmental Programs	1,512	1,512	-	-	-	-
Public Information	3,522	136	-	-	-	-
City Auditor	3,353	3,353	-	-	-	-
Equal Opportunity	4,229	3,846	-	-	-	-
Personnel	17,477	16,157	-	-	-	-
Phoenix Employment Relations Board	228	228	-	-	-	-
Retirement Systems	-	-	-	-	-	-
Law	4,900	4,848	-	-	-	-
Information Technology	7,126	4,610	-	-	-	-
City Clerk and Elections	7,413	7,248	-	-	-	-
Finance	27,313	25,497	-	-	-	-
Budget and Research	4,597	4,101	-	-	-	-
Engineering and Architectural Services	573	(145)	-	-	-	-
Total General Government	\$ 92,660	\$ 81,438	\$ -	\$ -	\$ -	\$ -
Public Safety						
Office of Public Safety Manager	\$ 391	\$ 391	\$ -	\$ -	\$ -	\$ -
Police	521,174	452,488	26,155	-	17,666	-
Fire	273,282	244,403	-	8,350	-	10,985
Emergency Management	839	375	-	-	386	-
Family Advocacy Center	1,003	940	-	-	-	-
Total Public Safety	\$ 796,689	\$ 698,597	\$ 26,155	\$ 8,350	\$ 18,052	\$ 10,985
Criminal Justice						
Municipal Court	\$ 43,049	\$ 34,537	\$ -	\$ -	\$ -	\$ -
City Prosecutor	18,643	18,067	-	-	-	-
Public Defender	4,753	4,753	-	-	-	-
Total Criminal Justice	\$ 66,445	\$ 57,357	\$ -	\$ -	\$ -	\$ -
Transportation						
Street Transportation	\$ 68,811	\$ 30,255	\$ -	\$ -	\$ -	\$ -
Aviation	202,962	-	-	-	-	-
Public Transit	213,275	27,146	-	-	-	-
Total Transportation	\$ 485,048	\$ 57,401	\$ -	\$ -	\$ -	\$ -
Community Development						
Development Services	\$ 61,186	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	8,290	7,503	-	-	-	-
Business Customer Service Center	709	349	-	-	-	-
Housing	80,304	189	-	-	-	-
Community and Economic Development	20,120	3,903	-	-	-	-
Neighborhood Services	51,365	17,431	-	-	-	-
HOPE VI Project	500	500	-	-	-	-
Downtown Development	4,643	4,101	-	-	-	-
Total Community Development	\$ 227,117	\$ 33,976	\$ -	\$ -	\$ -	\$ -
Community Enrichment						
Parks and Recreation	\$ 124,479	\$ 116,033	\$ -	\$ -	\$ -	\$ -
Library	40,606	39,267	-	-	-	-
Golf	8,981	-	-	-	-	-
Phoenix Convention Center	48,209	2,622	-	-	-	-
Human Services	66,525	30,001	-	-	-	-
Education and Youth Programs	1,160	710	-	-	-	-
Rio Salado	163	163	-	-	-	-
Historic Preservation Office	749	749	-	-	-	-
Office of Arts and Culture	2,225	1,389	-	-	-	-
International and Sister Cities Programs	690	690	-	-	-	-
Total Community Enrichment	\$ 293,787	\$ 191,624	\$ -	\$ -	\$ -	\$ -
Environmental Services						
Water	\$ 265,089	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	114,031	1,145	-	-	-	-
Public Works	27,834	21,119	-	-	-	-
Environmental Programs	2,292	1,669	-	-	-	-
Total Environmental Programs	\$ 409,246	\$ 23,933	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ 124,700	\$ 34,230	\$ -	\$ -	\$ 560	\$ 340
TOTALS	\$ 2,495,692	\$ 1,178,556	\$ 26,155	\$ 8,350	\$ 18,612	\$ 11,325

CITY OF PHOENIX, ARIZONA

2007-2008 ANNUAL BUDGET

**SCHEDULE 5 (continued)
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
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-	-
Public Information	3,378	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	703	-	-	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	131
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	625	-	-	-	-	-	-
Total General Government	\$ 4,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	-	-	-	3,099	-	-	993
Fire	-	-	-	-	2,638	-	-
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ -	\$ -	\$ -	\$ 3,099	\$ 2,638	\$ -	\$ 993
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	178	-	-	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ 178	\$ -	\$ -	\$ -
Transportation							
Street Transportation	\$ 774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	119,348	-	-	-	-
Total Transportation	\$ 774	\$ -	\$ 119,348	\$ -	\$ -	\$ -	\$ -
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ 60,544	\$ -	\$ -
Planning	-	-	-	-	-	-	-
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	40
Neighborhood Services	-	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	110
Total Community Development	\$ -	\$ -	\$ -	\$ -	\$ 60,544	\$ -	\$ 150
Community Enrichment							
Parks and Recreation	\$ -	\$ 186	\$ -	\$ -	\$ -	\$ -	\$ -
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	500
Human Services	-	-	156	-	-	-	-
Education and Youth Programs	156	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation Office	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ 156	\$ 186	\$ 156	\$ -	\$ -	\$ -	\$ 500
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	101	-
Total Environmental Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101	\$ -
Contingencies	\$ -	\$ -	\$ 11,700	\$ -	\$ 10,000	\$ -	\$ -
TOTALS	\$ 5,636	\$ 186	\$ 131,204	\$ 3,277	\$ 73,182	\$ 101	\$ 1,774

2007-2008 ANNUAL BUDGET

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

Program	AHUR	LTA	Regional Transit	Community Reinvestment	City Improvement	Other Restricted	Grants
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3	\$ 20
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	8	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	54	329
Personnel	-	-	-	-	1,076	244	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	52	-
Information Technology	-	-	-	-	1,014	275	67
City Clerk and Elections	-	-	-	-	165	-	-
Finance	-	-	-	-	57	-	12
Budget and Research	-	-	-	-	-	496	-
Engineering and Architectural Services	-	-	-	-	-	93	-
Total General Government	\$ -	\$ -	\$ -	\$ -	\$ 2,312	\$ 1,225	\$ 428
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	-	-	-	-	5,325	288	14,378
Fire	-	-	-	-	3,463	92	3,351
Emergency Management	-	-	-	-	-	-	78
Family Advocacy Center	-	-	-	-	-	63	-
Total Public Safety	\$ -	\$ -	\$ -	\$ -	\$ 8,788	\$ 443	\$ 17,807
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ 5,803	\$ 2,709	\$ -
City Prosecutor	-	-	-	-	-	8	390
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ 5,803	\$ 2,717	\$ 390
Transportation							
Street Transportation	\$ 37,282	\$ -	\$ -	\$ -	\$ 400	\$ 67	\$ 33
Aviation	-	-	-	-	-	-	-
Public Transit	-	6,777	15,061	-	39,995	-	4,948
Total Transportation	\$ 37,282	\$ 6,777	\$ 15,061	\$ -	\$ 40,395	\$ 67	\$ 4,981
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642	\$ -
Planning	-	-	-	-	-	720	67
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	71	5,045	74,999
Community and Economic Development	-	-	-	80	2,542	268	12,528
Neighborhood Services	-	-	-	-	303	60	33,571
HOPE VI Project	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ -	\$ -	\$ 80	\$ 2,916	\$ 6,735	\$ 121,165
Community Enrichment							
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ 1,937	\$ 3,531	\$ 2,192
Library	-	-	-	-	-	954	385
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	3,173	-	-
Human Services	-	-	-	-	457	86	35,575
Education and Youth Programs	-	-	-	-	-	294	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation Office	-	-	-	-	-	-	-
Office of Arts and Culture	-	106	-	-	-	255	475
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ 106	\$ -	\$ -	\$ 5,567	\$ 5,120	\$ 38,627
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	6,198	517	-
Environmental Programs	-	-	-	-	-	-	276
Total Environmental Programs	\$ -	\$ -	\$ -	\$ -	\$ 6,198	\$ 631	\$ 276
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 37,282	\$ 6,883	\$ 15,061	\$ 80	\$ 71,979	\$ 16,938	\$ 183,674

CITY OF PHOENIX, ARIZONA

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

Program	Aviation	Water	Wastewater	Solid Waste	Convention Center	Golf Course
General Government						
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-
City Manager	-	-	-	-	-	-
Deputy City Managers	-	347	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-
Public Information	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-
Law	-	-	-	-	-	-
Information Technology	234	223	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-
Finance	-	808	808	-	-	-
Budget and Research	-	-	-	-	-	-
Engineering and Architectural Services	-	-	-	-	-	-
Total General Government	\$ 234	\$ 1,378	\$ 808	\$ -	\$ -	\$ -
Public Safety						
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	-	-	-	-	782	-
Fire	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-
Total Public Safety	\$ -	\$ -	\$ -	\$ -	\$ 782	\$ -
Criminal Justice						
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation						
Street Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	202,962	-	-	-	-	-
Public Transit	-	-	-	-	-	-
Total Transportation	\$ 202,962	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development						
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	-	-	-
Business Customer Service Center	-	180	180	-	-	-
Housing	-	-	-	-	-	-
Community and Economic Development	68	555	-	-	136	-
Neighborhood Services	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-
Downtown Development	-	-	-	-	432	-
Total Community Development	\$ 68	\$ 735	\$ 180	\$ -	\$ 568	\$ -
Community Enrichment						
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ 490	\$ 110
Library	-	-	-	-	-	-
Golf	-	-	-	-	-	8,981
Phoenix Convention Center	-	-	-	-	41,914	-
Human Services	-	250	-	-	-	-
Education and Youth Programs	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-
Historic Preservation Office	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ 250	\$ -	\$ -	\$ 42,404	\$ 9,091
Environmental Services						
Water	\$ -	\$ 174,862	\$ 90,113	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	112,886	-	-
Public Works	-	-	-	-	-	-
Environmental Programs	-	246	-	-	-	-
Total Environmental Programs	\$ -	\$ 175,108	\$ 90,113	\$ 112,886	\$ -	\$ -
Contingencies	\$ 14,000	\$ 30,000	\$ 14,820	\$ 4,000	\$ 5,000	\$ 50
TOTALS	\$ 217,264	\$ 207,471	\$ 105,921	\$ 116,886	\$ 48,754	\$ 9,141

CITY OF PHOENIX, ARIZONA