

2007-2008 ANNUAL BUDGET

**SCHEDULE 7 *
EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES
(In Thousands of Dollars)**

Program	Base	Budget Additions	Total	General Funds	Enterprise Funds	Special Revenue Funds *
General Government						
Mayor	\$ 2,388	\$ -	\$ 2,388	\$ 2,365	\$ -	\$ 23
City Council	4,744	-	4,744	4,744	-	-
City Manager	1,214	-	1,214	1,214	-	-
Deputy City Managers	2,071	-	2,071	1,724	347	-
Intergovernmental Programs	1,512	-	1,512	1,512	-	-
Public Information	3,522	-	3,522	3,514	-	8
City Auditor	3,253	100	3,353	3,353	-	-
Equal Opportunity	4,138	91	4,229	3,846	-	383
Personnel	17,473	4	17,477	16,157	-	1,320
Phoenix Employment Relations Board	228	-	228	228	-	-
Retirement Systems	-	-	-	-	-	-
Law	4,793	107	4,900	4,848	-	52
Information Technology	7,122	4	7,126	5,313	457	1,356
City Clerk and Elections	7,411	2	7,413	7,248	-	165
Finance	27,158	155	27,313	25,497	1,616	200
Budget and Research	4,517	80	4,597	4,101	-	496
Engineering and Architectural Services	572	1	573	480	-	93
Total General Government	\$ 92,116	\$ 544	\$ 92,660	\$ 86,144	\$ 2,420	\$ 4,096
Public Safety						
Office of Public Safety Manager	\$ 391	\$ -	\$ 391	\$ 391	\$ -	\$ -
Police	515,758	5,416	521,174	452,488	782	67,904
Fire	270,632	2,650	273,282	244,403	-	28,879
Emergency Management	838	1	839	375	-	464
Family Advocacy Center	953	50	1,003	940	-	63
Total Public Safety	\$ 788,572	\$ 8,117	\$ 796,689	\$ 698,597	\$ 782	\$ 97,310
Criminal Justice						
Municipal Court	\$ 42,803	\$ 246	\$ 43,049	\$ 34,537	\$ -	\$ 8,512
City Prosecutor	18,540	103	18,643	18,067	-	576
Public Defender	4,753	-	4,753	4,753	-	-
Total Criminal Justice	\$ 66,096	\$ 349	\$ 66,445	\$ 57,357	\$ -	\$ 9,088
Transportation						
Street Transportation	\$ 68,498	\$ 313	\$ 68,811	\$ 31,029	\$ -	\$ 37,782
Aviation	202,662	300	202,962	-	202,962	-
Public Transit	193,189	20,086	213,275	27,146	-	186,129
Total Transportation	\$ 464,349	\$ 20,699	\$ 485,048	\$ 58,175	\$ 202,962	\$ 223,911

* For purposes of this schedule, department budget allocations include Grants and City Improvement debt service payments.

2007-2008 ANNUAL BUDGET

**SCHEDULE 7 (continued)
EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES
(In Thousands of Dollars)**

Program	Base	Budget Additions	Total	General Funds	Enterprise Funds	Special Revenue Funds *
Community Development						
Development Services	\$ 60,757	\$ 429	\$ 61,186	\$ -	\$ -	\$ 61,186
Planning	8,179	111	8,290	7,503	-	787
Business Customer Service Center	709	-	709	349	360	-
Housing	80,303	1	80,304	189	-	80,115
Community and Economic Development	20,119	1	20,120	3,903	759	15,458
Neighborhood Services	50,550	815	51,365	17,431	-	33,934
Hope VI Project	-	500	500	500	-	-
Downtown Development	4,643	-	4,643	4,101	432	110
Total Community Development	\$ 225,260	\$ 1,857	\$ 227,117	\$ 33,976	\$ 1,551	\$ 191,590
Community Enrichment						
Parks and Recreation	\$ 120,372	\$ 4,107	\$ 124,479	\$ 116,033	\$ 600	\$ 7,846
Library	39,918	688	40,606	39,267	-	1,339
Golf	8,981	-	8,981	-	8,981	-
Phoenix Convention Center	46,670	1,539	48,209	2,622	41,914	3,673
Human Services	65,475	1,050	66,525	30,001	250	36,274
Education and Youth Programs	1,160	-	1,160	866	-	294
Rio Salado	163	-	163	163	-	-
Historic Preservation Office	688	61	749	749	-	-
Office of Arts and Culture	2,200	25	2,225	1,389	-	836
International and Sister Cities Programs	642	48	690	690	-	-
Total Community Enrichment	\$ 286,269	\$ 7,518	\$ 293,787	\$ 191,780	\$ 51,745	\$ 50,262
Environmental Services						
Water	\$ 262,818	\$ 2,271	\$ 265,089	\$ -	\$ 264,975	\$ 114
Solid Waste Management	110,221	3,810	114,031	1,145	112,886	-
Public Works	27,517	317	27,834	21,119	-	6,715
Environmental Programs	2,194	98	2,292	1,669	246	377
Total Environmental Services	\$ 402,750	\$ 6,496	\$ 409,246	\$ 23,933	\$ 378,107	\$ 7,206
Contingencies	\$ 124,700	\$ -	\$ 124,700	\$ 34,230	\$ 67,870	\$ 22,600
GRAND TOTAL	\$2,450,112	\$ 45,580	\$2,495,692	\$1,184,192	\$705,437	\$ 606,063