

**SCHEDULE 8**  
**EXPENDITURES BY DEPARTMENT**  
**AND CHARACTER OF EXPENDITURE**  
(In thousands of Dollars)

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
<b>General Government</b>								
Mayor	\$ 1,898	\$ 154	\$ 311	\$ 25	\$ -	\$ -	\$ -	\$ 2,388
City Council	4,082	502	109	51	-	-	-	4,744
City Manager	1,063	95	51	5	-	-	-	1,214
Deputy City Managers	3,714	107	(1,779)	29	-	-	-	2,071
Intergovernmental Programs	873	607	21	9	2	-	-	1,512
Public Information	3,182	336	(170)	46	128	-	-	3,522
City Auditor	3,733	795	(1,216)	41	-	-	-	3,353
Equal Opportunity	3,804	180	87	32	126	-	-	4,229
Personnel	10,558	2,930	2,304	507	102	1,076	-	17,477
Phoenix Employment Relations Board	160	55	6	7	-	-	-	228
Retirement Systems	1,384	420	168	18	55	-	(2,045)	-
Law	9,969	667	(6,060)	318	6	-	-	4,900
Information Technology	24,274	15,307	(39,435)	2,956	3,010	1,014	-	7,126
City Clerk and Elections	10,855	4,855	(9,199)	528	209	165	-	7,413
Finance	26,539	3,761	(3,628)	522	62	57	-	27,313
Budget and Research	3,942	421	212	22	-	-	-	4,597
Engineering and Architectural Services	11,080	1,146	(12,087)	265	169	-	-	573
<b>Total General Government</b>	<b>\$ 121,110</b>	<b>\$ 32,338</b>	<b>\$ (70,305)</b>	<b>\$ 5,381</b>	<b>\$ 3,869</b>	<b>\$ 2,312</b>	<b>\$ (2,045)</b>	<b>\$ 92,660</b>
<b>Public Safety</b>								
Office of Public Safety Manager	\$ 370	\$ 14	\$ 2	\$ 5	\$ -	\$ -	\$ -	\$ 391
Police	454,187	33,930	4,396	10,612	14,164	5,326	(1,441)	521,174
Fire	226,865	12,241	4,557	11,477	14,679	3,463	-	273,282
Emergency Management	624	161	19	22	13	-	-	839
Family Advocacy Center	683	252	44	24	-	-	-	1,003
<b>Total Public Safety</b>	<b>\$ 682,729</b>	<b>\$ 46,598</b>	<b>\$ 9,018</b>	<b>\$ 22,140</b>	<b>\$ 28,856</b>	<b>\$ 8,789</b>	<b>\$ (1,441)</b>	<b>\$ 796,689</b>
<b>Criminal Justice</b>								
Municipal Court	\$ 30,393	\$ 3,199	\$ 2,142	\$ 837	\$ 675	\$ 5,803	\$ -	\$ 43,049
City Prosecutor	17,739	534	292	78	-	-	-	18,643
Public Defender	1,029	3,691	21	12	-	-	-	4,753
<b>Total Criminal Justice</b>	<b>\$ 49,161</b>	<b>\$ 7,424</b>	<b>\$ 2,455</b>	<b>\$ 927</b>	<b>\$ 675</b>	<b>\$ 5,803</b>	<b>\$ -</b>	<b>\$ 66,445</b>
<b>Transportation</b>								
Street Transportation	\$ 58,165	\$ 19,447	\$ (18,840)	\$ 7,017	\$ 2,622	\$ 400	\$ -	\$ 68,811
Aviation	56,328	98,397	31,541	11,076	5,620	-	-	202,962
Public Transit	10,761	137,206	6,555	17,987	771	39,995	-	213,275
<b>Total Transportation</b>	<b>\$ 125,254</b>	<b>\$ 255,050</b>	<b>\$ 19,256</b>	<b>\$ 36,080</b>	<b>\$ 9,013</b>	<b>\$ 40,395</b>	<b>\$ -</b>	<b>\$ 485,048</b>

CITY OF PHOENIX, ARIZONA

2007-2008 ANNUAL BUDGET

**SCHEDULE 8 (continued)**  
**EXPENDITURES BY DEPARTMENT**  
**AND CHARACTER OF EXPENDITURE**  
(In thousands of Dollars)

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
Community Development								
Development Services	\$ 49,405	\$ 4,253	\$ 5,159	\$ 2,004	\$ 365	\$ -	\$ -	\$ 61,186
Planning	7,109	789	231	136	25	-	-	8,290
Business Customer Service Center	460	363	(117)	3	-	-	-	709
Housing	11,382	67,127	572	1,102	27	71	23	80,304
Community and Economic Development	8,794	8,260	273	231	17	2,542	3	20,120
Neighborhood Services	20,301	26,935	2,441	895	441	303	49	51,365
HOPE VI Project	928	229	(428)	-	-	-	(229)	500
Downtown Development	1,558	2,779	271	16	-	-	19	4,643
<b>Total Community Development</b>	<b>\$ 99,937</b>	<b>\$ 110,735</b>	<b>\$ 8,402</b>	<b>\$ 4,387</b>	<b>\$ 875</b>	<b>\$ 2,916</b>	<b>\$ (135)</b>	<b>\$ 227,117</b>
Community Enrichment								
Parks and Recreation	\$ 86,951	\$ 20,109	\$ 5,380	\$ 7,941	\$ 2,295	\$ 1,937	\$ (134)	\$ 124,479
Library	24,457	3,579	4,237	7,514	787	-	32	40,606
Golf	6,067	1,237	355	1,165	157	-	-	8,981
Phoenix Convention Center	17,295	22,304	1,841	1,846	1,692	3,172	59	48,209
Human Services	33,001	26,742	3,296	2,473	556	457	-	66,525
Education and Youth Programs	663	154	264	79	-	-	-	1,160
Rio Salado	162	-	-	1	-	-	-	163
Historic Preservation Office	707	78	(73)	37	-	-	-	749
Office of Arts and Culture	1,271	1,582	(651)	23	-	-	-	2,225
International and Sister Cities Programs	520	123	41	6	-	-	-	690
<b>Total Community Enrichment</b>	<b>\$ 171,094</b>	<b>\$ 75,908</b>	<b>\$ 14,690</b>	<b>\$ 21,085</b>	<b>\$ 5,487</b>	<b>\$ 5,566</b>	<b>\$ (43)</b>	<b>\$ 293,787</b>
Environmental Services								
Water	\$ 113,900	\$ 80,512	\$ 2,530	\$ 61,356	\$ 8,379	\$ -	\$ (1,588)	\$ 265,089
Solid Waste Management	38,393	29,520	27,420	6,090	12,477	-	131	114,031
Public Works	42,544	28,574	(83,279)	31,878	2,200	6,198	(281)	27,834
Environmental Programs	1,814	689	(290)	57	22	-	-	2,292
<b>Total Environmental Programs</b>	<b>\$ 196,651</b>	<b>\$ 139,295</b>	<b>\$ (53,619)</b>	<b>\$ 99,381</b>	<b>\$ 23,078</b>	<b>\$ 6,198</b>	<b>\$ (1,738)</b>	<b>\$ 409,246</b>
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,700	\$ 124,700
<b>TOTALS</b>	<b>\$ 1,445,936</b>	<b>\$ 667,348</b>	<b>\$ (70,103)</b>	<b>\$ 189,381</b>	<b>\$ 71,853</b>	<b>\$ 71,979</b>	<b>\$ 119,298</b>	<b>\$ 2,495,692</b>

CITY OF PHOENIX, ARIZONA

2007-2008 ANNUAL BUDGET