

2006-2007 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	\$ 2,579	\$ -	\$ 2,579	\$ 2,393	\$ -	\$ 186
City Council	4,625	-	4,625	4,625	-	-
City Manager	1,174	-	1,174	1,174	-	-
Deputy City Managers	2,020	-	2,020	1,687	333	-
Intergovernmental Programs	1,398	-	1,398	1,387	-	11
Public Information	3,688	-	3,688	3,680	-	8
City Auditor	3,239	-	3,239	3,239	-	-
Equal Opportunity	4,251	-	4,251	3,878	-	373
Personnel	16,644	-	16,644	15,270	-	1,374
Phoenix Employment Relations Board	229	-	229	229	-	-
Retirement Systems	-	-	-	-	-	-
Law	4,568	-	4,568	4,519	-	49
Information Technology	9,774	180	9,954	7,999	381	1,574
City Clerk and Elections	6,640	-	6,640	6,477	-	163
Finance	26,320	-	26,320	24,464	1,710	146
Budget and Research	4,307	-	4,307	3,851	-	456
Engineering and Architectural Services	568	-	568	550	-	18
Total General Government	\$ 92,024	\$ 180	\$ 92,204	\$ 85,422	\$ 2,424	\$ 4,358
Public Safety						
Police	\$ 469,035	\$ 4,709	\$ 473,744	\$ 408,754	\$ 782	\$ 64,208
Fire	243,624	3,673	247,297	219,704	-	27,593
Emergency Management	787	-	787	313	-	474
Family Advocacy Center	1,173	-	1,173	1,130	-	43
Total Public Safety	\$ 714,619	\$ 8,382	\$ 723,001	\$ 629,901	\$ 782	\$ 92,318
Criminal Justice						
Municipal Court	\$ 41,885	\$ -	\$ 41,885	\$ 34,130	\$ -	\$ 7,755
City Prosecutor	17,340	-	17,340	16,871	-	469
Public Defender	4,346	-	4,346	4,346	-	-
Total Criminal Justice	\$ 63,571	\$ -	\$ 63,571	\$ 55,347	\$ -	\$ 8,224
Transportation						
Street Transportation	\$ 64,571	\$ -	\$ 64,571	\$ 25,638	\$ -	\$ 38,933
Aviation	186,469	10,113	196,582	-	196,582	-
Public Transit	182,705	3,458	186,163	26,146	-	160,017
Total Transportation	\$ 433,745	\$ 13,571	\$ 447,316	\$ 51,784	\$ 196,582	\$ 198,950

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Community Development						
Development Services	\$ 54,974	\$ 1,344	\$ 56,318	\$ -	\$ -	\$ 56,318
Planning	7,591	-	7,591	6,795	-	796
Business Customer Service Center	728	-	728	338	390	-
Housing	88,929	-	88,929	181	-	88,748
Community and Economic Development	22,222	-	22,222	3,660	728	17,834
Neighborhood Services	49,949	-	49,949	15,926	-	34,023
Hope VI Project	-	-	-	-	-	-
Downtown Development	4,338	-	4,338	3,815	417	106
Total Community Development	\$ 228,731	\$ 1,344	\$ 230,075	\$ 30,715	\$ 1,535	\$ 197,825
Community Enrichment						
Parks and Recreation	\$ 111,528	\$ 4,359	\$ 115,887	\$ 108,000	\$ 429	\$ 7,458
Library	37,098	992	38,090	36,915	-	1,175
Golf	7,889	-	7,889	-	7,889	-
Phoenix Convention Center	37,938	616	38,554	1,995	34,493	2,066
Human Services	62,105	231	62,336	27,111	250	34,975
Education and Youth Programs	1,135	-	1,135	897	-	238
Rio Salado	150	-	150	150	-	-
Historic Preservation	572	-	572	572	-	-
Office of Arts and Culture	2,376	-	2,376	1,305	-	1,071
International and Sister Cities Programs	608	-	608	608	-	-
Total Community Enrichment	\$ 261,399	\$ 6,198	\$ 267,597	\$ 177,553	\$ 43,061	\$ 46,983
Environmental Services						
Water	\$ 231,762	\$ 275	\$ 232,037	\$ -	\$ 231,930	\$ 107
Solid Waste Management	103,025	49	103,074	1,026	102,048	-
Public Works	29,037	155	29,192	21,222	-	7,970
Environmental Programs	1,911	-	1,911	1,474	237	200
Total Environmental Services	\$ 365,735	\$ 479	\$ 366,214	\$ 23,722	\$ 334,215	\$ 8,277
Contingencies	\$ 115,964	\$ -	\$ 115,964	\$ 28,860	\$ 65,871	\$ 21,233
GRAND TOTAL *	\$2,275,788	\$ 30,154	\$2,305,942	\$1,083,304	\$ 644,470	\$ 578,168

* Includes Grants and City Improvement debt service funds.