

**2008-2009 ANNUAL BUDGET**

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

Program	Recommended Changes		2008-09 Budget	General Funds	Enterprise Funds	Special Revenue Funds*
	2007-08	2008-09				
<b>General Government</b>						
Mayor	\$ -	\$ (291)	\$ 2,075	\$ 2,073	\$ -	\$ 2
City Council	(194)	(263)	4,578	4,578	-	-
City Manager	(62)	(62)	1,201	1,201	-	-
Deputy City Managers	(56)	(185)	1,871	1,516	355	-
Government Relations	(29)	(154)	1,435	1,433	-	2
Public Information	(174)	(267)	3,277	3,272	-	5
City Auditor	(24)	(403)	3,082	3,082	-	-
Equal Opportunity	(249)	(236)	3,648	3,253	-	395
Personnel	(661)	(1,327)	15,518	14,290	-	1,228
Phoenix Employment Relations Board	(6)	(21)	221	221	-	-
Retirement Systems	-	-	-	-	-	-
Law	(187)	(407)	4,949	4,894	-	55
Information Technology	(478)	(229)	7,123	5,391	440	1,292
City Clerk and Elections	(250)	(674)	6,685	6,520	-	165
Finance	(781)	(2,347)	24,521	23,157	1,324	40
Budget and Research	(123)	(317)	4,087	3,762	-	325
Engineering and Architectural Services	(31)	(66)	225	202	-	23
<b>Total General Government</b>	<b>\$ (3,305)</b>	<b>\$ (7,249)</b>	<b>\$ 84,496</b>	<b>\$ 78,845</b>	<b>\$ 2,119</b>	<b>\$ 3,532</b>
<b>Public Safety</b>						
Office of Public Safety Manager	\$ -	\$ -	\$ 381	\$ 381	\$ -	\$ -
Police	(2,157)	(11,538)	574,215	467,597	805	105,813
Fire	(13)	(7,377)	302,959	257,087	-	45,872
Emergency Management	(44)	(6)	793	251	-	542
Family Advocacy Center	(20)	(98)	1,715	1,656	-	59
<b>Total Public Safety</b>	<b>\$ (2,234)</b>	<b>\$ (19,019)</b>	<b>\$ 880,063</b>	<b>\$ 726,972</b>	<b>\$ 805</b>	<b>\$ 152,286</b>
<b>Criminal Justice</b>						
Municipal Court	\$ (270)	\$ (966)	\$ 42,541	\$ 34,307	\$ -	\$ 8,234
City Prosecutor	(141)	(562)	17,969	17,380	-	589
Public Defender	(123)	(20)	4,937	4,937	-	-
<b>Total Criminal Justice</b>	<b>\$ (534)</b>	<b>\$ (1,548)</b>	<b>\$ 65,447</b>	<b>\$ 56,624</b>	<b>\$ -</b>	<b>\$ 8,823</b>
<b>Transportation</b>						
Street Transportation	\$ (179)	\$ (2,593)	\$ 65,375	\$ 25,978	\$ -	\$ 39,397
Aviation	10	71	214,109	-	214,109	-
Public Transit	(383)	(2,798)	240,175	24,348	-	215,827
<b>Total Transportation</b>	<b>\$ (552)</b>	<b>\$ (5,320)</b>	<b>\$ 519,659</b>	<b>\$ 50,326</b>	<b>\$ 214,109</b>	<b>\$ 255,224</b>

2008-2009 ANNUAL BUDGET

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

Program	Recommended Changes		2008-09 Budget	General Funds	Enterprise Funds	Special Revenue Funds*
	2007-08	2008-09				
<b>Community Development</b>						
Development Services	\$ (1,452)	\$ (5,168)	\$ 44,356	\$ 108	\$ -	\$ 44,248
Planning	(79)	(866)	7,536	6,745	-	791
Business Customer Service Center	-	(46)	553	313	240	-
Housing	-	(24)	84,285	143	-	84,142
Community and Economic Development	(124)	(366)	18,603	3,734	778	14,091
Neighborhood Services	(383)	(1,868)	48,845	15,353	-	33,492
Hope VI Project	-	-	-	-	-	-
Downtown Development	(69)	(119)	4,344	3,782	448	114
International Economic Development	-	-	217	217	-	-
<b>Total Community Development</b>	<b>\$ (2,107)</b>	<b>\$ (8,457)</b>	<b>\$ 208,739</b>	<b>\$ 30,395</b>	<b>\$ 1,466</b>	<b>\$ 176,878</b>
<b>Community Enrichment</b>						
Parks and Recreation	\$ (2,215)	\$ (11,329)	\$ 112,626	\$ 105,223	\$ 493	\$ 6,910
Library	(2,028)	(2,804)	39,404	38,440	-	964
Golf	-	-	8,754	-	8,754	-
Phoenix Convention Center	-	(321)	63,105	1,835	60,618	652
Human Services	(1,274)	(2,387)	64,500	28,200	250	36,050
Education and Youth Programs	-	(104)	1,065	767	-	298
Rio Salado	-	-	167	167	-	-
Historic Preservation Office	(22)	(86)	713	713	-	-
Office of Arts and Culture	(24)	(148)	1,477	1,324	-	153
International and Sister Cities Programs	(46)	(41)	682	682	-	-
<b>Total Community Enrichment</b>	<b>\$ (5,609)</b>	<b>\$ (17,220)</b>	<b>\$ 292,493</b>	<b>\$ 177,351</b>	<b>\$ 70,115</b>	<b>\$ 45,027</b>
<b>Environmental Services</b>						
Water	\$ -	\$ -	\$ 267,979	\$ -	\$ 267,837	\$ 142
Solid Waste Management	-	-	128,216	1,326	126,890	-
Public Works	-	(751)	30,036	22,626	-	7,410
Environmental Programs	(79)	(127)	1,729	1,398	224	107
<b>Total Environmental Services</b>	<b>\$ (79)</b>	<b>\$ (878)</b>	<b>\$ 427,960</b>	<b>\$ 25,350</b>	<b>\$ 394,951</b>	<b>\$ 7,659</b>
<b>Contingencies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,445</b>	<b>\$ 31,900</b>	<b>\$ 68,050</b>	<b>\$ 23,495</b>
<b>GRAND TOTAL</b>	<b>\$ (14,420)</b>	<b>\$ (59,691)</b>	<b>\$ 2,602,302</b>	<b>\$ 1,177,763</b>	<b>\$ 751,615</b>	<b>\$ 672,924</b>

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