



by the elimination of a deputy city manager position. The budget also converts one temporary executive position and one temporary support position to regular status.

Expenditure and Position Summary

	2003-04*	2004-05	2005-06
Operating Expense	\$2,591,000	\$1,635,000	\$1,647,000
Total Positions	19.0	21.0	21.0
Source of Funds:			
General	\$1,982,000	\$1,406,000	\$1,355,000
Water	609,000	229,000	292,000

*Prior to 2004-05, the budgets of the various deputy city managers and their support staff were contained in several different departments. They have been consolidated here for purposes of comparison. Beginning in 2004-05, work order charges to enterprise and special revenue departments were increased to more accurately account for staff time allocated to these departments.

INTERGOVERNMENTAL PROGRAMS

Program Goal

Intergovernmental Programs represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Intergovernmental Programs also is charged with citywide grants coordination.

Budget Allowance Explanation

The Intergovernmental Programs 2005-06 operating budget allowance of \$1,317,000 is \$26,000 or 2.0 percent more than 2004-05 estimated expenditures. This increase reflects normal inflationary adjustments and is partially offset by budget reductions. The budget reduces funding for legislative consultants, which will limit the city's ability to respond to issues impacting the city that emerge during the legislative sessions.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$1,180,000	\$1,291,000	\$1,317,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,171,000	\$1,279,000	\$1,303,000
Other Restricted	9,000	12,000	14,000



David Ramirez, deputy public information director, is the host of "DiverseCity," a PHX 11 program that highlights some of the diverse services, programs and activities offered by the city. The award-winning PHX 11, the city's government access cable channel, provides quality programs that educate, inform and entertain residents 24 hours a day, 7 days a week.

