



DEPUTY CITY MANAGERS

Program Goal

The deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

Budget Allowance Explanation

The Deputy City Managers 2006-07 operating budget allowance of \$2,020,000 is \$252,000 or 14.3 percent more than 2005-06 estimated expenditures. The increase is the result of normal inflationary adjustments and a return to full staffing levels.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$1,608,000	\$1,768,000	\$2,020,000
Total Positions	21.0	22.0	22.0
Source of Funds:			
General	\$1,438,000	\$1,500,000	\$1,687,000
Water	170,000	268,000	333,000

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 2006-07 operating budget allowance of \$1,398,000 is \$176,000 or 14.4 percent more than 2005-06 estimated expenditures. This increase reflects funding for consulting services to meet increased workloads and normal inflationary increases.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$1,277,000	\$1,222,000	\$1,398,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,268,000	\$1,211,000	\$1,387,000
Other Restricted	9,000	11,000	11,000

PUBLIC INFORMATION

Program Goal

The Public Information Office disseminates information on city governmental services to residents, and assists them in using and understanding the information. The office also encourages participation in city government, and develops programming for the government access cable television channel.

Budget Allowance Explanation

The Public Information operating budget allowance of \$3,688,000 is \$496,000 or 15.5 percent more than 2005-06 estimated expenditures. The increase reflects the replacement of camera equipment for the Phoenix 11 government access cable

