

2004-2005 ANNUAL BUDGET

**SCHEDULE 5
OPERATING BUDGET EXPENDITURES
BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)**

Program	Total	General, Library, & Parks	Cable Comm	Neighborhood Protection			Transit 2000	Court Awards	Development Services	Capital Const.	Sports Facilities	AHUR
				Police	Fire	Parks & Preserves						
General Government												
Mayor	\$ 1,925	\$ 1,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	4,138	4,138	-	-	-	-	-	-	-	-	-	-
City Manager	1,324	1,324	-	-	-	-	-	-	-	-	-	-
Deputy City Managers	1,652	1,354	-	-	-	-	-	-	-	-	-	-
Intergovernmental Programs	1,270	1,258	-	-	-	-	-	-	-	-	-	-
Public Information	3,437	385	3,044	-	-	-	-	-	-	-	-	-
City Auditor	2,886	2,886	-	-	-	-	-	-	-	-	-	-
Equal Opportunity	3,473	3,083	-	-	-	-	-	-	-	-	-	-
Personnel	15,530	14,615	-	-	-	-	-	-	-	-	-	-
Phoenix Employment Relations Board	210	210	-	-	-	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-	-	-	-	-	-
Law	4,325	4,222	-	-	-	-	-	-	-	-	-	-
Information Technology	5,250	3,329	481	-	-	-	-	-	-	-	-	-
City Clerk and Elections	6,469	6,223	-	-	-	-	-	-	-	-	-	-
Finance	25,848	24,303	-	-	-	-	-	-	-	-	-	-
Budget and Research	3,387	3,387	-	-	-	-	-	-	-	-	-	-
Engineering and Architectural Services	262	(319)	581	-	-	-	-	-	-	-	-	-
Total General Government	\$ 81,386	\$ 72,243	\$ 4,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety												
Police	\$ 382,581	\$ 342,341	\$ -	\$ 18,801	\$ -	\$ -	\$ -	\$ 2,591	\$ -	\$ -	\$ 964	\$ -
Fire	191,801	180,680	-	-	6,285	-	-	-	1,945	-	-	-
Emergency Management	262	262	-	-	-	-	-	-	-	-	-	-
Family Advocacy Center	1,075	1,032	-	-	-	-	-	-	-	-	-	-
Total Public Safety	\$ 575,719	\$ 524,315	\$ -	\$ 18,801	\$ 6,285	\$ -	\$ -	\$ 2,591	\$ 1,945	\$ -	\$ 964	\$ -
Criminal Justice												
Municipal Court	\$ 36,741	\$ 29,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	15,300	14,351	-	-	-	-	-	152	-	-	-	-
Public Defender	3,799	3,799	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	\$ 55,840	\$ 47,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152	\$ -	\$ -	\$ -	\$ -
Transportation												
Street Transportation	\$ 57,061	\$ 28,854	\$ 1,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,680
Aviation	217,937	-	-	-	-	-	-	-	-	-	-	-
Public Transit	136,107	25,646	-	-	-	85,392	-	-	-	-	-	-
Total Transportation	\$ 411,105	\$ 54,500	\$ 1,060	\$ -	\$ -	\$ 85,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,680
Community Development												
Development Services	\$ 39,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,987	\$ -	\$ -	\$ -
Planning	7,968	7,966	-	-	-	-	-	-	-	-	-	-
Business Customer Service Center	858	468	-	-	-	-	-	-	-	-	-	-
Housing	80,190	174	-	-	-	-	-	-	-	-	-	-
Community and Economic Development	12,853	5,880	-	-	-	-	-	-	-	-	562	-
Neighborhood Services	45,771	13,795	-	-	-	-	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Development	\$ 187,627	\$ 28,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,987	\$ -	\$ 562	\$ -
Community Enrichment												
Parks and Recreation	\$ 95,819	\$ 89,237	\$ -	\$ -	\$ -	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	31,817	30,883	-	-	-	-	-	-	-	-	-	-
Golf	6,228	-	-	-	-	-	-	-	-	-	-	-
Civic Plaza Convention and Theatrical Facilities	44,469	2,000	-	-	-	-	-	-	-	-	513	-
Human Services	70,966	23,473	-	-	-	-	156	-	-	-	-	-
Education and Youth Programs	1,079	610	123	-	-	-	-	-	-	-	-	-
Rio Salado	110	110	-	-	-	-	-	-	-	-	-	-
Historic Preservation	501	501	-	-	-	-	-	-	-	-	-	-
Office of Arts and Culture	2,252	1,176	-	-	-	-	-	-	-	-	-	-
International and Sister Cities Programs	536	536	-	-	-	-	-	-	-	-	-	-
Total Community Enrichment	\$ 253,777	\$ 148,526	\$ 123	\$ -	\$ -	\$ 91	\$ 156	\$ -	\$ -	\$ -	\$ 513	\$ -
Environmental Services												
Water	\$ 307,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	91,131	735	-	-	-	-	-	-	-	-	-	-
Public Works	24,321	18,994	-	-	-	-	-	-	-	-	-	-
Environmental Programs	1,872	1,486	-	-	-	-	-	-	-	183	-	-
Total Environmental Programs	\$ 424,424	\$ 21,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183	\$ -	\$ -
Contingencies												
	\$ 88,391	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ 4,020	\$ -	\$ 1,500	\$ -	\$ -	\$ -
TOTALS	\$ 2,078,269	\$ 920,310	\$ 5,289	\$ 18,801	\$ 6,285	\$ 91	\$ 89,568	\$ 2,743	\$ 43,432	\$ 183	\$ 2,039	\$ 26,680

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Program	LTA	Regional Transit	Community Reinvestment	City Improvement	Other Restricted	Grants	Aviation	Water	Wastewater	Solid Waste	Civic Plaza	Golf Course
General Government												
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-	298	-	-	-	-
Intergovernmental Programs	-	-	-	-	12	-	-	-	-	-	-	-
Public Information	-	-	-	-	8	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	53	337	-	-	-	-	-	-
Personnel	-	-	-	915	-	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-	-	-	-	-	-
Law	-	-	-	-	103	-	-	-	-	-	-	-
Information Technology	-	-	-	888	552	-	-	-	-	-	-	-
City Clerk and Elections	-	-	-	246	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	800	745	-	-	-
Budget and Research	-	-	-	-	-	-	-	-	-	-	-	-
Engineering and Architectural Services	-	-	-	-	-	-	-	-	-	-	-	-
Total General Government	\$ -	\$ -	\$ -	\$ 2,049	\$ 728	\$ 417	\$ -	\$ 1,098	\$ 745	\$ -	\$ -	\$ -
Public Safety												
Police	\$ -	\$ -	\$ -	\$ 1,916	\$ 31	\$ 15,178	\$ -	\$ -	\$ -	\$ -	\$ 759	\$ -
Fire	-	-	-	-	109	2,782	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	43	-	-	-	-	-	-	-
Total Public Safety	\$ -	\$ -	\$ -	\$ 1,916	\$ 183	\$ 17,960	\$ -	\$ -	\$ -	\$ -	\$ 759	\$ -
Criminal Justice												
Municipal Court	\$ -	\$ -	\$ -	\$ 5,804	\$ 1,497	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	-	-	797	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ 5,804	\$ 1,497	\$ 899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation												
Street Transportation	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	-	-	-	-	217,937	-	-	-	-	-
Public Transit	7,024	9,852	-	815	-	7,378	-	-	-	-	-	-
Total Transportation	\$ 7,024	\$ 9,852	\$ -	\$ 1,215	\$ -	\$ 7,445	\$ 217,937	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development												
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	-	-	62	-	-	-	-	-	-
Business Customer Service Center	-	-	-	-	-	-	-	195	195	-	-	-
Housing	-	-	-	73	-	79,943	-	-	-	-	-	-
Community and Economic Development	-	-	96	3,112	20	1,533	564	550	-	-	536	-
Neighborhood Services	-	-	-	-	24	31,952	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ -	\$ 96	\$ 3,185	\$ 44	\$ 113,490	\$ 564	\$ 745	\$ 195	\$ -	\$ 536	\$ -
Community Enrichment												
Parks and Recreation	\$ -	\$ -	\$ -	\$ 1,378	\$ 3,275	\$ 1,423	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ 110
Library	-	-	-	-	565	369	-	-	-	-	-	-
Golf	-	-	-	-	-	4	-	-	-	-	-	6,224
Civic Plaza Convention and Theatrical Facilities	-	-	-	1,679	-	-	-	-	-	-	40,277	-
Human Services	-	-	-	206	51	46,830	-	250	-	-	-	-
Education and Youth Programs	-	-	-	-	346	-	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-	-	-	-	-	-
Office of Arts and Culture	106	-	-	-	30	940	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Enrichment	\$ 106	\$ -	\$ -	\$ 3,263	\$ 4,267	\$ 49,566	\$ -	\$ 250	\$ -	\$ -	\$ 40,582	\$ 6,334
Environmental Services												
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,292	\$ 118,808	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-	-	-	90,396	-	-
Public Works	-	-	-	5,327	-	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	-	-	203	-	-	-	-
Total Environmental Programs	\$ -	\$ -	\$ -	\$ 5,327	\$ -	\$ -	\$ -	\$ 188,495	\$ 118,808	\$ 90,396	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 26,200	\$ 14,821	\$ 3,000	\$ 5,000	\$ 50
TOTALS	\$ 7,130	\$ 9,852	\$ 96	\$ 22,759	\$ 6,719	\$ 189,777	\$ 228,501	\$ 216,788	\$ 134,569	\$ 93,396	\$ 46,877	\$ 6,384