DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Mayor	10

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2008. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 1,871,257	$ 2,038,694	$ 1,897,575	-6.9%
CONTRACTUAL SERVICES	184,899	109,108	153,789	41.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	246,375	62,698	310,944	+100.0%
SUPPLIES	43,769	26,900	25,468	-5.3%
EQUIPMENT AND MINOR IMPROVEMENTS	8,145	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,354,445	$ 2,237,400	$ 2,387,776	6.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	21.0	20.0	20.0	-
PART-TIME POSITIONS (FTE)	-	-	0.5	+100.0%
TOTAL	21.0	20.0	20.5	2.5%

SOURCE OF FUNDS

General Funds	$ 2,247,165	$ 2,216,024	$ 2,365,276	6.7%
Grant Funds	57,054	20,000	20,000	-
Other Restricted Funds	50,226	1,376	2,500	81.7%
TOTAL	$ 2,354,445	$ 2,237,400	$ 2,387,776	6.7%

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Mayor	10

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert contracted office support to a part-time clerical position to assist with citizen requests and enhance customer service. Costs are offset by a reduction in contract services.	0.5	-			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Mayor	10

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Mayor					
Full Time					
Mayor's Assistant	C22	3.0	3.0	-	3.0
Council Research Analyst	C17	2.0	2.0	-	2.0
Council Admin Specialist	C14	1.0	1.0	-	1.0
Council Secretary	C11	1.0	1.0	-	1.0
Mayor	998	1.0	1.0	-	1.0
Exec Asst to Mayor	907	1.0	1.0	-	1.0
Asst to the Mayor (a)	904	3.0	3.0	-	3.0
Asst to the Mayor (b)	900	1.0	1.0	-	1.0
Council Aide	726	4.0	4.0	-	4.0
Secretary II*U8	721	1.0	1.0	-	1.0
Secretary to Mayor*Sp Proj	037	1.0	1.0	-	1.0
Secretary III*Mayor/Council	027	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	-	20.0
Part Time					
Clerical Trainee (NC)	314	-	-	0.5	0.5
Total Part Time		-	-	0.5	0.5
Temporary					
Senior Exec Asst/City Mgr	910	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Mayor		21.0	20.0	0.5	20.5

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Council	11

Program Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2008. Terms for council members from even-numbered districts expire in January 2010. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 3,758,247	$ 3,893,291	$ 4,082,330	4.9%
CONTRACTUAL SERVICES	190,691	531,118	501,640	-5.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	127,770	106,128	108,693	2.4%
SUPPLIES	116,741	40,126	50,880	26.8%
EQUIPMENT AND MINOR IMPROVEMENTS	8,145	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 4,201,594	$ 4,570,663	$ 4,743,543	3.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	55.0	55.0	55.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	55.0	55.0	55.0	-

SOURCE OF FUNDS

General Funds	$ 4,249,892	$ 4,522,165	$ 4,743,543	4.9%
Other Restricted Funds	(48,298)	48,498	-	-100.0%
	$ 4,201,594	$ 4,570,663	$ 4,743,543	3.8%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Council	11

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
City Council					
Council Assistant	C22	8.0	8.0	-	8.0
Council Research Analyst	C17	5.0	5.0	-	5.0
Council Secretary	C11	8.0	8.0	-	8.0
Councilman	997	8.0	8.0	-	8.0
Exec Asst to City Council	907	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
Special Asst / City Council	838	1.0	1.0	-	1.0
Council Aide	726	12.0	12.0	-	12.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerical Trainee	314	7.0	7.0	-	7.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total City Council		55.0	55.0	-	55.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Manager	12

Program Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 1,061,779	$ 993,013	$ 1,063,202	7.1%
CONTRACTUAL SERVICES	22,350	81,233	95,554	17.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	42,887	50,513	50,869	0.7%
SUPPLIES	4,601	4,925	4,725	-4.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,131,617	$ 1,129,684	$ 1,214,350	7.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	$ 1,131,617	$ 1,129,684	$ 1,214,350	7.5%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Manager	12

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
City Manager					
City Manager	940	1.0	1.0	-	1.0
Asst City Manager	914	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Secretary to City Manager	035	1.0	1.0	-	1.0
Admin Secretary	027	2.0	2.0	-	2.0
Total City Manager		6.0	6.0	-	6.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Deputy City Managers	18

Program Goal

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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 2,957,295	$ 3,106,228	$ 3,713,741	19.6%
CONTRACTUAL SERVICES	52,502	106,919	106,927	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,436,586)	(1,387,820)	(1,778,813)	28.2%
SUPPLIES	37,815	27,597	28,850	4.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,611,026	$ 1,852,924	$ 2,070,705	11.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	22.0	23.0	23.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	22.0	23.0	23.0	-

SOURCE OF FUNDS

General Funds	$ 1,402,575	$ 1,526,310	$ 1,724,089	13.0%
Water Funds	208,451	326,614	346,616	6.1%
	$ 1,611,026	$ 1,852,924	$ 2,070,705	11.8%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Deputy City Managers	18

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Deputy City Managers					
Full Time					
Deputy City Manager	912	5.0	6.0	-	6.0
Senior Exec Asst/City Mgr	910	1.0	1.0	-	1.0
Exec Asst to the City Mgr	908	1.0	1.0	-	1.0
Asst to the City Manager	904	1.0	-	-	-
Water Resources Mgt Advsr	903	1.0	1.0	-	1.0
Asst Water Resources Mgt Advsr	842	1.0	1.0	-	1.0
Management Asst III	840	3.0	3.0	-	3.0
Management Asst II	037	2.0	2.0	-	2.0
Admin Secretary	027	7.0	7.0	-	7.0
Total Full Time		22.0	22.0	-	22.0
Temporary					
Senior Exec Asst/City Mgr	910	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Deputy City Managers		22.0	23.0	-	23.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Intergovernmental Programs	43

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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 696,677	$ 783,427	$ 873,015	11.4%
CONTRACTUAL SERVICES	459,602	576,776	606,768	5.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,497	20,040	21,301	6.3%
SUPPLIES	22,788	8,949	9,549	6.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	1,825	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,196,564	$ 1,389,192	$ 1,512,458	8.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.3	0.3	0.3	-
TOTAL	6.3	6.3	6.3	-

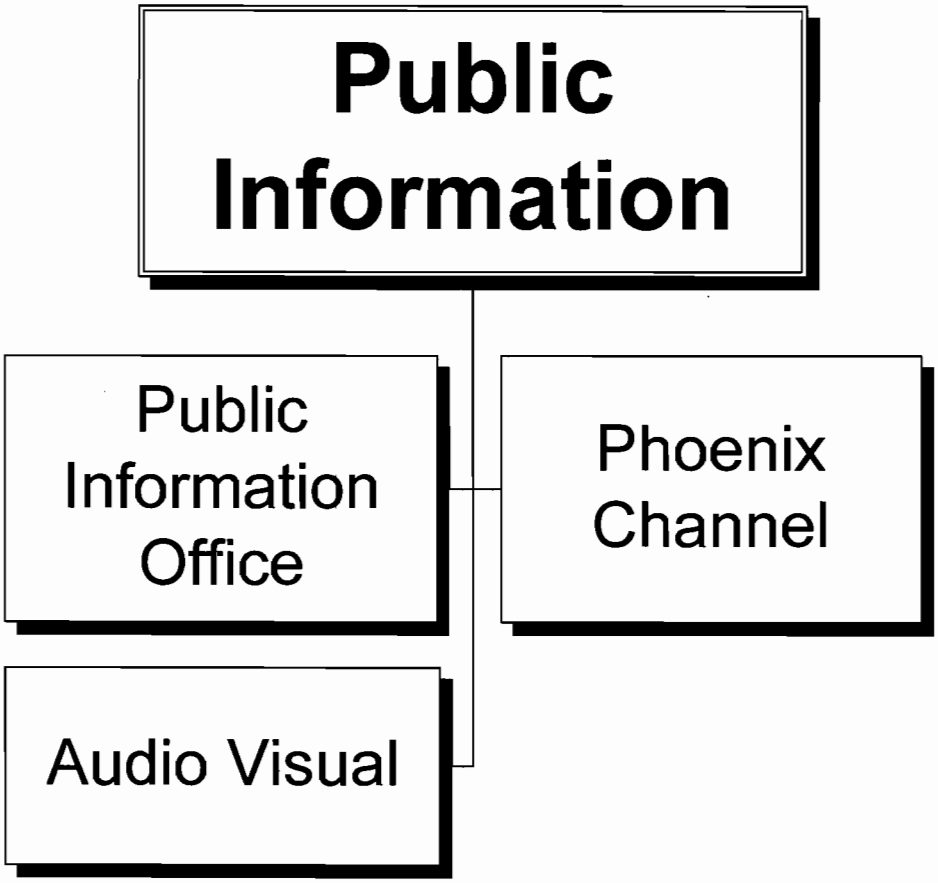
SOURCE OF FUNDS

General Funds	$ 1,188,205	$ 1,385,742	$ 1,512,458	9.1%
Other Restricted Funds	8,359	3,450	-	-100.0%
TOTAL	$ 1,196,564	$ 1,389,192	$ 1,512,458	8.9%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Intergovernmental Programs	43

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Intergovernmental Programs					
Full Time					
Intergovern Affairs Coord	908	1.0	1.0	-	1.0
Management Asst III* IP	841	1.0	1.0	-	1.0
Management Asst II*IntergovPrg	039	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
Part Time					
Clerical Trainee	314	0.3	0.3	-	0.3
Total Part Time		0.3	0.3	-	0.3
Total Intergovernmental Programs		6.3	6.3	-	6.3


Public Information
Public Information Office
Phoenix Channel
Audio Visual

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Public Information	42

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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 2,922,755	$ 2,979,707	$ 3,181,918	6.8%
CONTRACTUAL SERVICES	335,654	323,258	335,535	3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(160,939)	(156,083)	(169,696)	8.7%
SUPPLIES	54,155	50,535	45,954	-9.1%
EQUIPMENT AND MINOR IMPROVEMENTS	64,841	376,544	128,395	-65.9%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 3,216,466	$ 3,573,961	$ 3,522,106	-1.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	30.0	30.0	30.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	31.0	31.0	31.0	-

SOURCE OF FUNDS

General Funds	$ 3,212,704	$ 3,565,302	$ 3,513,824	-1.4%
Other Restricted Funds	3,762	8,659	8,282	-4.4%
TOTAL	$ 3,216,466	$ 3,573,961	$ 3,522,106	-1.5%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Public Information		42
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Public Information Office	$1,597,467	$1,556,083	$1,662,556
Phoenix Channel	1,580,560	1,973,306	1,816,643
Audio-Visual	199,378	200,655	212,603
Inter-Departmental Charges	(160,939)	(156,083)	(169,696)
Total	$3,216,466	$3,573,961	$3,522,106

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Public Information	42

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Public Information Office		13.0	13.0	-	13.0
Phoenix Channel		15.0	15.0	-	15.0
Audio-Visual		3.0	3.0	-	3.0
Total Public Information		31.0	31.0	-	31.0
DETAIL BY DIVISION					
Public Information Office					
Full Time					
Public Information Dir	906	1.0	1.0	-	1.0
Deputy Public Info Director	840	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Public Information Officer	035	6.0	6.0	-	6.0
Public Information Specialist	033	2.0	2.0	-	2.0
Admin Secretary	027	-	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	13.0	-	13.0
Temporary					
Admin Secretary	027	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Public Information Office		13.0	13.0	-	13.0
Phoenix Channel					
Full Time					
Video Station Manager	840	1.0	1.0	-	1.0
Chief Video Engineer	035	1.0	1.0	-	1.0
Video Productions Coordinator	035	3.0	3.0	-	3.0
Media Productions Specialist	032	8.0	8.0	-	8.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		14.0	14.0	-	14.0
Part Time					
Secretary II*U8	721	0.5	0.5	-	0.5
Media Productions Specialist	032	0.5	0.5	-	0.5
Total Part Time		1.0	1.0	-	1.0
Total Phoenix Channel		15.0	15.0	-	15.0
Audio-Visual					
Full Time					
Secretary II*U8	721	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Media Productions Specialist	032	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Audio-Visual		3.0	3.0	-	3.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Public Information	42

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Public Information		31.0	31.0	-	31.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Auditor	19

Program Goal

The City Auditor Department supports the city manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the city's programs, activities and functions. The city auditor's work is vital in maintaining trust and confidence that city resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 3,060,137	$ 3,441,184	$ 3,732,450	8.5%
CONTRACTUAL SERVICES	572,503	773,153	795,211	2.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(945,690)	(1,231,124)	(1,216,309)	-1.2%
SUPPLIES	64,346	42,647	41,280	-3.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,751,296	$ 3,025,860	$ 3,352,632	10.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	38.0	38.0	38.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	38.5	38.5	38.5	-

SOURCE OF Funds

General Funds	$ 2,751,296	$ 3,025,860	$ 3,352,632	10.8%

PROGRAM CHANGES

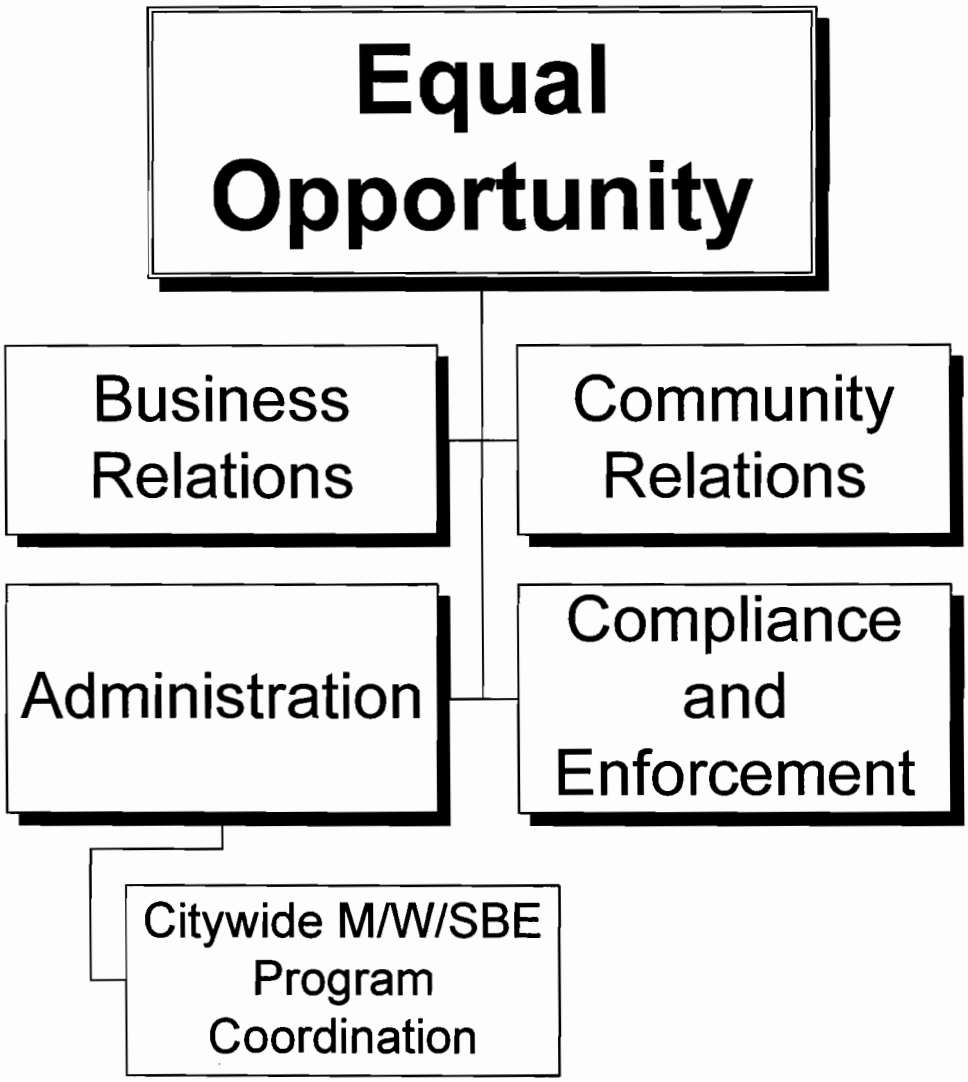
PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Auditor	19

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add funding to implement a technology audit plan.			-	$100,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Auditor	19

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
City Auditor					
Full Time					
City Auditor	908	1.0	1.0	-	1.0
Asst City Auditor	904	1.0	1.0	-	1.0
Deputy City Auditor	841	4.0	4.0	-	4.0
Secretary II	321	1.0	1.0	-	1.0
Tax Hearing Officer*Chief	040	1.0	1.0	-	1.0
Internal Auditor IV*EDP	039	1.0	1.0	-	1.0
Internal Auditor IV	038	5.0	5.0	-	5.0
Internal Auditor III	036	11.0	11.0	-	11.0
Admin Asst II	035	1.0	1.0	-	1.0
Internal Auditor II	033	8.0	9.0	-	9.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		37.0	38.0	-	38.0
Part Time					
Clerk I	316	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Temporary					
Internal Auditor II	033	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total City Auditor		38.5	38.5	-	38.5


Equal Opportunity
Business Relations
Community Relations
Administration
Compliance and Enforcement
Citywide M/W/SBE Program Coordination

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for both city employees and the general public through a wide range of voluntary affirmative action, education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 3,260,295	$ 3,495,805	$ 3,803,824	8.8%
CONTRACTUAL SERVICES	251,182	248,351	180,501	-27.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	113,418	158,969	87,169	-45.2%
SUPPLIES	33,368	34,428	31,720	-7.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	74,000	126,000	70.3%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 3,658,263	$ 4,011,553	$ 4,229,214	5.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	40.0	38.0	39.0	2.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	40.0	38.0	39.0	2.6%

SOURCE OF FUNDS

General Funds	$ 3,340,740	$ 3,635,547	$ 3,846,420	5.8%
Community Development Block Grant Funds	153,293	183,876	200,844	9.2%
Grant Funds	112,914	136,816	127,519	-6.8%
Other Restricted Funds	51,316	55,314	54,431	-1.6%
TOTAL	$ 3,658,263	$ 4,011,553	$ 4,229,214	5.4%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Equal Opportunity		21
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Office of the Director	$830,702	$1,062,859	$1,145,666
Business Relations	1,672,051	1,274,083	1,442,355
Community Relations	39,333	504,677	570,702
Compliance and Enforcement	1,002,759	1,010,965	983,322
Inter-Departmental Charges	113,418	158,969	87,169
Total	$3,658,263	$4,011,553	$4,229,214

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add a specialist position to meet workloads associated with the M/W/SBE goals compliance program.			1.0	$90,000	

POSITION SCHEDULE

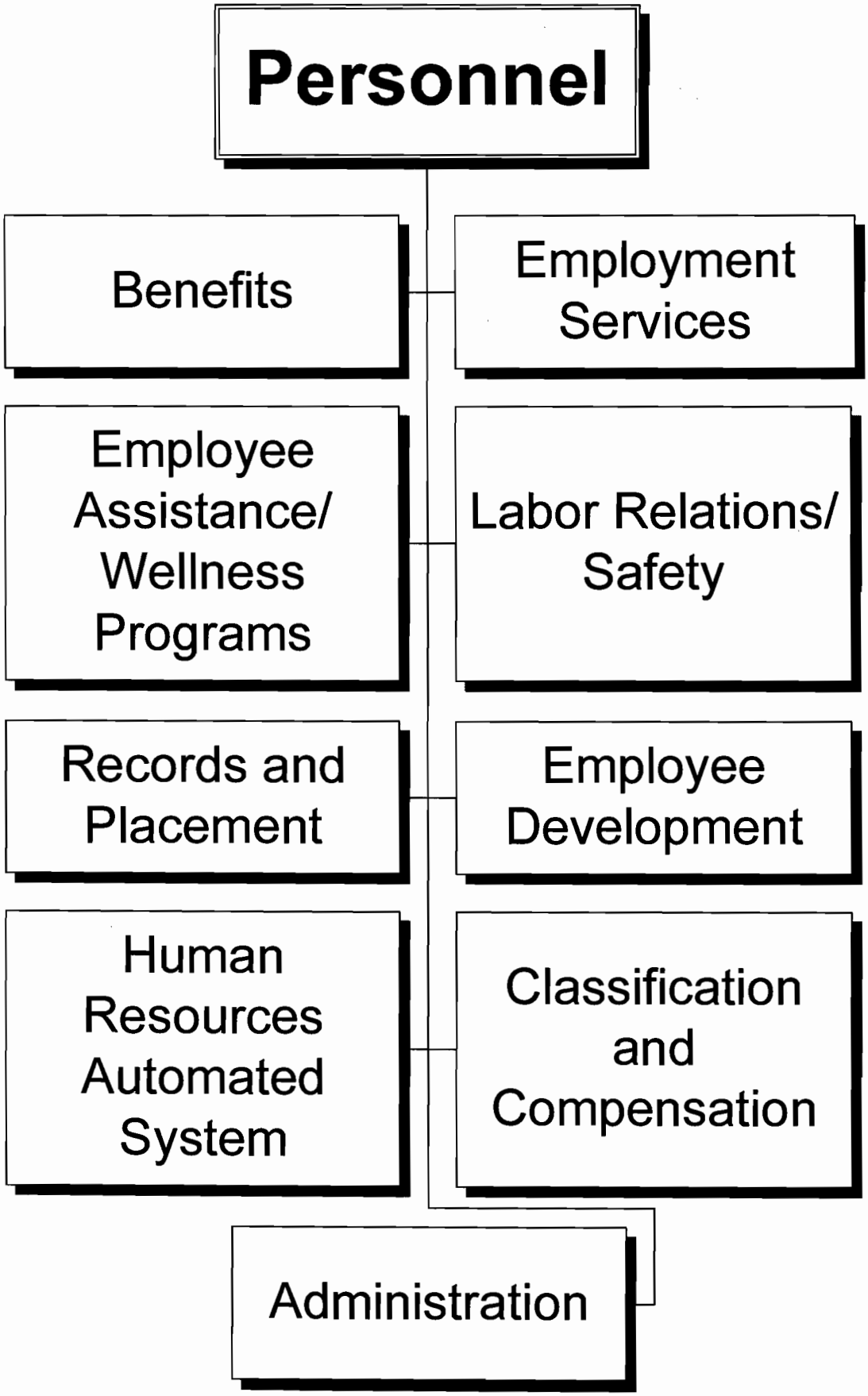
PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Office of the Director		8.0	8.0	-	8.0
Business Relations		16.0	16.0	1.0	17.0
Community Relations		6.0	6.0	-	6.0
Compliance and Enforcement		10.0	8.0	-	8.0
Total Equal Opportunity		40.0	38.0	1.0	39.0
DETAIL BY DIVISION					
Office of the Director					
Full Time					
Equal Opportunity Dir	907	1.0	1.0	-	1.0
Management Asst II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	2.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Total Office of the Director		8.0	8.0	-	8.0
Business Relations					
Full Time					
Deputy Equal Opportunity Dir	841	1.0	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Equal Opportunity Spec*Lead	036	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	8.0	8.0	1.0	9.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	1.0	17.0
Total Business Relations		16.0	16.0	1.0	17.0
Community Relations					
Full Time					
Deputy Equal Opportunity Dir	841	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Equal Opportunity Specialist	035	3.0	3.0	-	3.0
Total Full Time		6.0	6.0	-	6.0
Total Community Relations		6.0	6.0	-	6.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Compliance and Enforcement					
Full Time					
Deputy Parks & Rec Director	842	1.0	-	-	-
Secretary II*U8	721	2.0	2.0	-	2.0
Clerk II*U8	718	1.0	1.0	-	1.0
Equal Opportunity Spec*Lead	036	2.0	2.0	-	2.0
Equal Opportunity Specialist	035	1.0	2.0	-	2.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Temporary					
Deputy Equal Opportunity Dir	841	1.0	-	-	-
Equal Opportunity Specialist	035	1.0	-	-	-
Total Temporary		2.0	-	-	-
Total Compliance and Enforcement		10.0	8.0	-	8.0
Total Equal Opportunity		40.0	38.0	1.0	39.0


Personnel
Benefits
Employment Services
Employee Assistance/ Wellness Programs
Labor Relations/ Safety
Records and Placement
Employee Development
Human Resources Automated System
Classification and Compensation
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Personnel	25

Program Goal

The Personnel Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 9,019,558	$ 9,679,184	$ 10,557,716	9.1%
CONTRACTUAL SERVICES	2,447,836	2,908,653	2,930,464	0.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,216,862	2,221,719	2,303,957	3.7%
SUPPLIES	394,711	490,051	506,561	3.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	41,500	102,420	+100.0%
DEBT SERVICE PAYMENTS	1,072,742	1,077,281	1,076,038	-0.1%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 15,151,709	$ 16,418,388	$ 17,477,156	6.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	112.0	115.0	115.0	-
PART-TIME POSITIONS (FTE)	1.4	1.4	1.4	-
TOTAL	113.4	116.4	116.4	-

SOURCE OF FUNDS

General Funds	$ 13,803,035	$ 15,070,237	$ 16,157,197	7.2%
City Improvement Funds	1,072,742	1,077,281	1,076,038	-0.1%
Other Restricted Funds	275,932	270,870	243,921	-9.9%
TOTAL	$ 15,151,709	$ 16,418,388	$ 17,477,156	6.4%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Personnel		25
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	$1,471,296	$1,252,777	$1,386,876
Human Resources Automated System	653,952	750,618	801,656
Employee Assistance/ Wellness Programs	371,768	431,706	517,789
Benefits	1,815,954	2,021,843	2,012,885
Employee Development	1,458,665	1,696,560	1,823,297
Employment Services	2,273,777	2,478,947	2,687,866
Records and Placement	772,802	836,902	833,847
Labor Relations/Safety	2,455,531	2,834,625	3,139,316
Classification and Compensation	588,360	815,410	893,629
Debt Service	1,072,742	1,077,281	1,076,038
Inter-Departmental Charges	2,216,862	2,221,719	2,303,957
Total	$15,151,709	$16,418,388	$17,477,156

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Personnel				25
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary deputy personnel director to regular status to address labor relations needs of public safety organizations and employers			-	-	
Convert a temporary personnel analyst and a personnel aide to regular status to support increase in recruitment and selection processes.			-	-	
Total			-	-	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Personnel	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		11.5	11.5	-	11.5
Human Resources Automated System		6.0	6.0	-	6.0
Employee Assistance/Wellness		3.0	3.0	-	3.0
Benefits		15.0	15.0	-	15.0
Employee Development		16.0	16.0	-	16.0
Employment Services		21.9	23.9	-	23.9
Records and Placement		10.0	10.0	-	10.0
Labor Relations/Safety		22.0	23.0	-	23.0
Classification and Compensation		8.0	8.0	-	8.0
Total Personnel		113.4	116.4	-	116.4
DETAIL BY DIVISION					
Administration					
Full Time					
Personnel Director	908	1.0	1.0	-	1.0
Asst Personnel Director	904	1.0	1.0	-	1.0
Municipal Security Guard*U8	723	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	-	11.0
Part Time					
Municipal Security Guard*U8	723	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Administration		11.5	11.5	-	11.5
Human Resources Automated System					
Full Time					
Personnel Aide	726	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
Total Human Resources Automated System		6.0	6.0	-	6.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Personnel	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Employee Assistance/Wellness					
Full Time					
Personnel Aide	726	1.0	1.0	-	1.0
EAP/Wellness Coordinator	037	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Employee Assistance/Wellness		3.0	3.0	-	3.0
Benefits					
Full Time					
Benefits Aide	726	2.0	2.0	-	2.0
Personnel Clerk II	723	4.0	4.0	-	4.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Benefits Analyst II*IT	035	1.0	1.0	-	1.0
Benefits Analyst II	033	4.0	4.0	-	4.0
Admin Asst I	030	1.0	1.0	-	1.0
Benefits Analyst I	030	1.0	1.0	-	1.0
Benefits Aide*U7	026	-	-	-	-
Total Full Time		15.0	15.0	-	15.0
Total Benefits		15.0	15.0	-	15.0
Employee Development					
Full Time					
Deputy Personnel Director	842	1.0	1.0	-	1.0
Personnel Aide	726	2.0	2.0	-	2.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Curriculum/Trng Coord*Supv Dev	034	2.0	2.0	-	2.0
Curriculum/Training Coord	033	6.0	6.0	-	6.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	-	16.0
Total Employee Development		16.0	16.0	-	16.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Personnel	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Employment Services					
Full Time					
Deputy Personnel Director	842	1.0	1.0	-	1.0
Personnel Aide	726	4.0	4.0	1.0	5.0
Personnel Clerk I	721	2.0	2.0	-	2.0
Secretary II*U8	721	2.0	2.0	-	2.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Personnel Test Analyst	037	1.0	1.0	-	1.0
Personnel Analyst II	033	8.0	8.0	1.0	9.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		21.0	21.0	2.0	23.0
Part Time					
Admin Intern	026	0.9	0.9	-	0.9
Total Part Time		0.9	0.9	-	0.9
Temporary					
Personnel Aide	726	-	1.0	(1.0)	-
Personnel Analyst II	033	-	1.0	(1.0)	-
Total Temporary		-	2.0	(2.0)	-
Total Employment Services		21.9	23.9	-	23.9
Records and Placement					
Full Time					
Personnel Aide	726	2.0	2.0	-	2.0
Personnel Clerk II	723	5.0	5.0	-	5.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Personnel Transactions Supv	030	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0
Total Records and Placement		10.0	10.0	-	10.0
Labor Relations/Safety					
Full Time					
Labor Relations Adm	903	1.0	1.0	-	1.0
Deputy Personnel Director	842	-	-	1.0	1.0
Safety Administrator	838	1.0	1.0	-	1.0
Personnel Aide	726	2.0	2.0	-	2.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Personnel Clerk I	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Industrial Hygienist	035	5.0	5.0	-	5.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Safety Analyst II	033	4.0	4.0	-	4.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		22.0	22.0	1.0	23.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Personnel	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Temporary					
Deputy Personnel Director	842	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Labor Relations/Safety		22.0	23.0	-	23.0
Classification and Compensation					
Full Time					
Deputy Personnel Director	842	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Personnel Analyst II	033	3.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		7.0	8.0	-	8.0
Temporary					
Personnel Analyst II	033	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Classification and Compensation		8.0	8.0	-	8.0
Total Personnel		113.4	116.4	-	116.4

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Phoenix Employment Relations Board	29

Program Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections, and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has its own staff consisting of a director and a secretary.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 132,662	$ 128,109	$ 160,342	25.2%
CONTRACTUAL SERVICES	42,121	55,051	54,702	-0.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,222	6,705	6,451	-3.8%
SUPPLIES	4,930	6,950	6,950	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 184,935	$ 196,815	$ 228,445	16.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	2.0	2.0	-

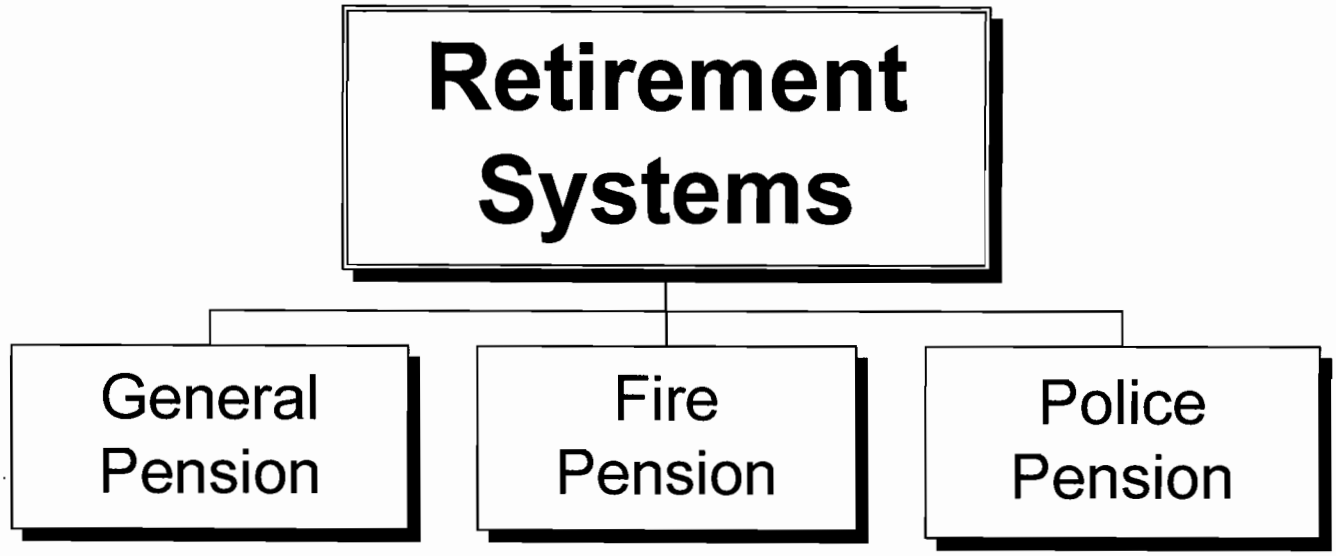
SOURCE OF FUNDS

General Funds	$ 184,935	$ 196,815	$ 228,445	16.1%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Phoenix Employment Relations Board	29

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Phoenix Employment Relations Board					
PERB Administrative Asst	030	1.0	1.0	-	1.0
Secretary III*PERB	027	1.0	1.0	-	1.0
Total Phoenix Employment Relations Board		2.0	2.0	-	2.0


Retirement Systems
General Pension
Fire Pension
Police Pension

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Retirement Systems	27

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 1,141,257	$ 1,245,297	$ 1,383,765	11.1%
CONTRACTUAL SERVICES	382,820	400,427	419,678	4.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	134,821	159,090	168,369	5.8%
SUPPLIES	19,998	24,719	18,675	-24.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	55,000	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,678,896)	(1,829,533)	(2,045,487)	11.8%
TOTAL	$ -	$ -	$ -	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	16.0	16.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	16.0	16.0	-

SOURCE OF FUNDS

General Funds	$ -	$ -	$ -	-

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Retirement Systems		27
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
General Retirement	$1,456,687	$1,692,049	$1,936,161
Police Retirement	149,527	82,203	63,070
Fire Retirement	72,682	55,281	46,256
Subtotal	1,678,896	1,829,533	2,045,487
Expenditure Transfer	(1,678,896)	(1,829,533)	(2,045,487)
Total	$0	$0	$0

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Retirement Systems	27

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary technology position to regular status.			-	-	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Retirement Systems	27

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Retirement Systems					
Full Time					
Retirement Program Adm	843	1.0	1.0	-	1.0
Secretary II*U8	721	3.0	3.0	-	3.0
Investment Manager	039	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	-	-	1.0	1.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Management Asst I	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Retirement Assistant	028	4.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	1.0	16.0
Temporary					
Info Tech Analyst/Prg I	035	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Retirement Systems		15.0	16.0	-	16.0

Law
Civil
Criminal
Administrative Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Law	30

Program Goal

The Law Department provides effective legal services to the Mayor and City Council, city manager, departments and advisory boards; interprets and enforces city, state and federal laws as they pertain to city services and activities; and effectively administers and prosecutes criminal cases filed in Phoenix Municipal Court using the prosecutorial function and discretion in a fair, impartial and efficient manner.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 24,045,726	$ 25,339,012	$ 27,707,283	9.3%
CONTRACTUAL SERVICES	904,874	1,128,525	1,200,855	6.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,203,558)	(5,460,814)	(5,767,799)	5.6%
SUPPLIES	385,554	435,439	395,767	-9.1%
EQUIPMENT AND MINOR IMPROVEMENTS	37,785	43,000	6,200	-85.6%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 20,170,381	$ 21,485,162	$ 23,542,306	9.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	246.0	251.0	254.0	1.2%
PART-TIME POSITIONS (FTE)	-	1.0	1.0	-
TOTAL	246.0	252.0	255.0	1.2%

SOURCE OF FUNDS

General Funds	$ 19,344,106	$ 20,776,175	$ 22,915,355	10.3%
Grant Funds	574,131	468,891	389,326	-17.0%
Court Award Funds	140,924	165,815	178,315	7.5%
Other Restricted Funds	111,220	74,281	59,310	-20.2%
TOTAL	$ 20,170,381	$ 21,485,162	$ 23,542,306	9.6%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Law		30
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Civil	$7,668,392	$7,778,743	$8,580,053
Criminal	15,939,982	17,028,957	18,350,805
Administration	1,765,565	2,138,276	2,379,247
Inter-Departmental Charges	(5,203,558)	(5,460,814)	(5,767,799)
Total	$20,170,381	$21,485,162	$23,542,306

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Law	30

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add a technology specialist to support the Prosecutor's Office Case Management system (CRIMES).			1.0	$107,000	
Add an attorney and court legal clerk to staff a restored environmental courtroom.			2.0	101,000	$101,000
Total			3.0	$208,000	$101,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Law	30

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Civil		60.0	60.0	-	60.0
Criminal		175.0	181.0	2.0	183.0
Administration		11.0	11.0	1.0	12.0
Total Law		246.0	252.0	3.0	255.0
DETAIL BY DIVISION					
Civil					
Full Time					
Chief Counsel	907	1.0	1.0	-	1.0
Asst Chief Counsel	845	5.0	5.0	-	5.0
Asst City Atty IV	844	27.0	27.0	-	27.0
Legal Secretary*U8	727	16.0	16.0	-	16.0
Legal Assistant*Administration	330	1.0	1.0	-	1.0
Legal Assistant	329	1.0	1.0	-	1.0
Court/Legal Clerk II	322	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Natural Resources Historian	040	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Legal Secretary*Lead	028	3.0	3.0	-	3.0
Total Full Time		60.0	60.0	-	60.0
Total Civil		60.0	60.0	-	60.0

POSITION SCHEDULE

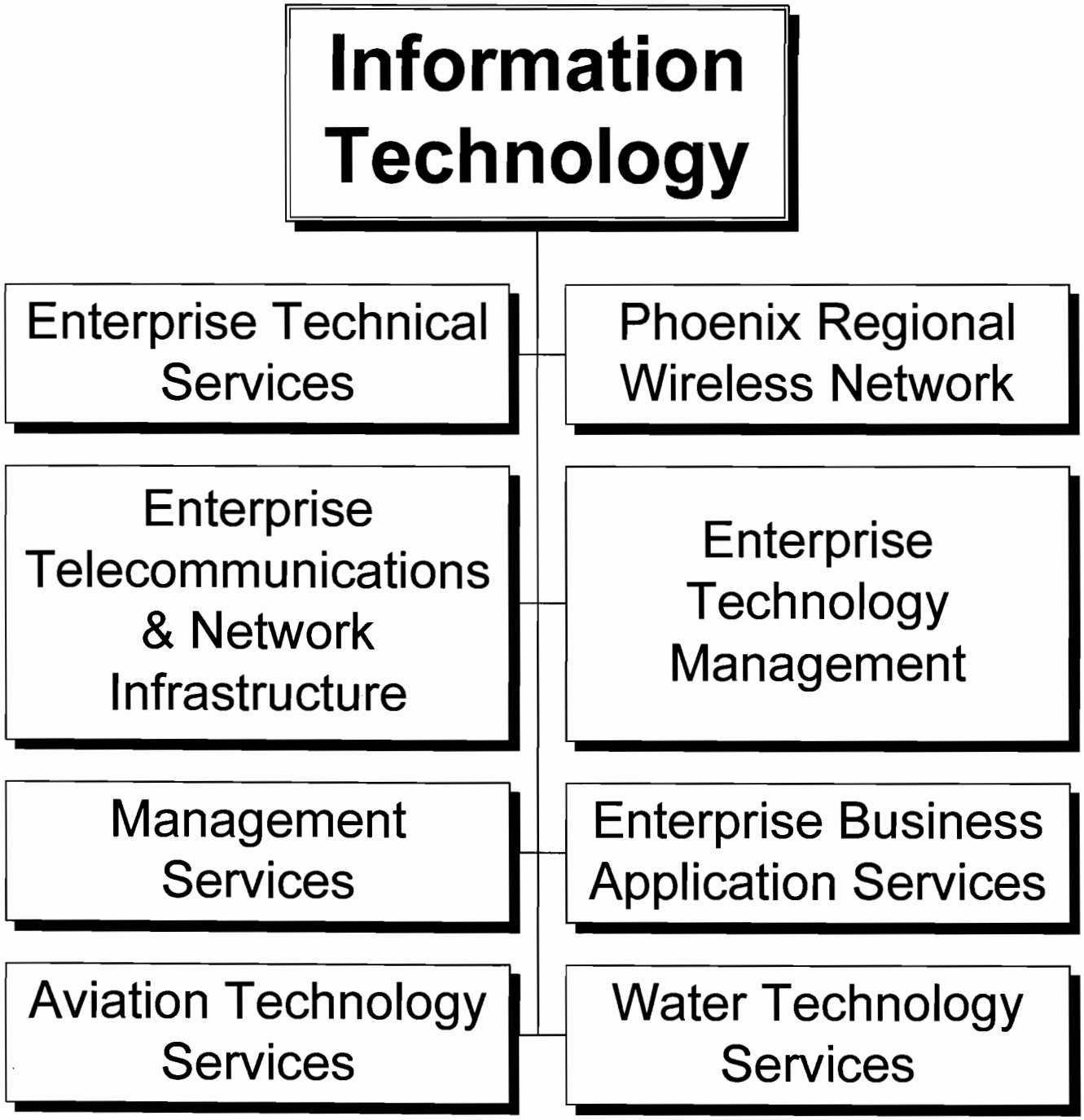
PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Law	30

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Criminal					
Full Time					
City Prosecutor	907	1.0	1.0	-	1.0
Deputy City Pros *Chf Asst	905	1.0	1.0	-	1.0
Deputy City Prosecutor	845	4.0	4.0	-	4.0
Asst City Atty IV	844	1.0	1.0	-	1.0
Asst City Atty IV*Pros	844	8.0	8.0	-	8.0
Asst City Atty III	842	1.0	1.0	-	1.0
Asst City Atty III*Pros	842	20.0	20.0	2.0	22.0
Asst City Atty III*Pros (NC)	842	-	-	1.0	1.0
Legal Secretary*U8	727	2.0	2.0	-	2.0
Legal Assistant	329	13.0	13.0	-	13.0
Legal Secretary	327	7.0	7.0	-	7.0
Admin Aide	326	1.0	1.0	-	1.0
Caseworker I	325	-	2.0	-	2.0
Court/Legal Clerk II	322	20.0	20.0	2.0	22.0
Secretary II	321	1.0	1.0	-	1.0
Court/Legal Clerk I	320	21.0	21.0	-	21.0
Asst City Atty II*Pros	039	36.0	36.0	-	36.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Admin Asst II	035	3.0	4.0	-	4.0
User Technology Specialist	035	1.0	1.0	-	1.0
Legal Assistant Supervisor	033	1.0	1.0	-	1.0
Admin Asst I	030	5.0	5.0	-	5.0
Legal Assistant*Lead-U7	030	1.0	1.0	-	1.0
Caseworker II	028	7.0	7.0	-	7.0
Legal Secretary*Lead	028	2.0	2.0	-	2.0
Legal Secretary*U7	027	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Court/Legal Clerk III*Pros	026	10.0	10.0	-	10.0
Secretary III	025	1.0	1.0	-	1.0
Court/Legal Clerk III	024	1.0	1.0	-	1.0
Total Full Time		172.0	175.0	5.0	180.0
Part Time					
Typist II	319	-	-	-	-
Caseworker II	028	-	1.0	-	1.0
Total Part Time		-	1.0	-	1.0
Temporary					
Asst City Atty III*Pros	842	-	2.0	(2.0)	-
Court/Legal Clerk II	322	-	1.0	(1.0)	-
Casework Aide	320	1.0	1.0	-	1.0
Admin Asst II	035	1.0	-	-	-
Caseworker II	028	1.0	1.0	-	1.0
Total Temporary		3.0	5.0	(3.0)	2.0
Total Criminal		175.0	181.0	2.0	183.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Law	30

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Administration					
Full Time					
City Attorney	912	1.0	1.0	-	1.0
Chief Asst City Attorney	908	1.0	1.0	-	1.0
Asst Chief Counsel	845	1.0	1.0	-	1.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	-	-	1.0	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Legal Secretary*Lead	028	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	1.0	12.0
Total Administration		11.0	11.0	1.0	12.0
Total Law		246.0	252.0	3.0	255.0


Information Technology
Enterprise Technical Services
Phoenix Regional Wireless Network
Enterprise Telecommunications & Network Infrastructure
Enterprise Technology Management
Management Services
Enterprise Business Application Services
Aviation Technology Services
Water Technology Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

Program Goal

The Information Technology Department coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 20,753,556	$ 22,061,364	$ 24,273,488	10.0%
CONTRACTUAL SERVICES	12,093,256	15,965,245	15,306,862	-4.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(35,938,899)	(35,955,744)	(39,434,601)	9.7%
SUPPLIES	3,290,175	3,070,805	2,955,754	-3.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,496,880	1,483,028	3,009,900	+100.0%
DEBT SERVICE PAYMENTS	1,009,696	1,012,436	1,014,201	0.2%
MISCELLANEOUS TRANSFERS	(762,600)	-	-	-
TOTAL	$ 1,942,064	$ 7,637,134	$ 7,125,604	-6.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	211.0	212.0	214.0	0.9%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	213.0	214.0	216.0	0.9%

SOURCE OF FUNDS

General Funds	$ 402,600	$ 5,912,164	$ 5,312,602	-10.1%
Other Restricted Funds	305,863	275,000	275,000	-
City Improvement Funds	1,009,696	1,012,436	1,014,201	0.2%
Aviation Funds	223,905	228,208	233,969	2.5%
Water Funds	-	168,355	222,544	32.2%
Grant Funds	-	40,971	67,288	64.2%
TOTAL	$ 1,942,064	$ 7,637,134	$ 7,125,604	-6.7%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Information Technology		20
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Management Services	$3,286,922	$10,687,112	$11,608,370
Enterprise Technical Services	7,106,180	5,198,151	6,275,013
Enterprise Technology Management	2,598,395	2,523,454	2,783,094
Enterprise Business Application Services	6,316,058	5,427,895	3,801,101
Enterprise Telecommunications and Network Infrastructure Administration	13,104,055	11,781,007	12,970,962
Phoenix Regional Wireless Network	4,286,186	6,673,330	7,736,313
Aviation Technology Services	173,471	181,708	191,288
Water Technology Services	-	107,785	179,863
Debt Service	1,009,696	1,012,436	1,014,201
Inter-Departmental Charges	(35,938,899)	(35,955,744)	(39,434,601)
Total	$1,942,064	$7,637,134	$7,125,604

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add technical staff required to implement a bi-annual maintenance program for the Phoenix Regional Wireless Network.			2.0	$253,000	
Provide operating costs for bond-funded projects related to system security and network management.			-	66,000	
Total			2.0	$319,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Management Services		89.0	89.0	-	89.0
Enterprise Technical Services		24.0	24.0	-	24.0
Enterprise Technology Management		11.0	11.0	-	11.0
Enterprise Business Application Srvcs		13.0	13.0	-	13.0
Enterprise Telecommunications & NI		43.0	43.0	-	43.0
Phoenix Regional Wireless Network		32.0	32.0	2.0	34.0
Aviation Technology Services		1.0	1.0	-	1.0
Water Technology Services		-	1.0	-	1.0
Total Information Technology		213.0	214.0	2.0	216.0
DETAIL BY DIVISION					
Management Services					
Full Time					
Chief Information Officer	909	1.0	1.0	-	1.0
Asst Chief Information Officer	904	1.0	1.0	-	1.0
Deputy Chief Information Off	843	4.0	4.0	-	4.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Key Entry Operator*Senior	321	4.0	4.0	-	4.0
Secretary II	321	2.0	2.0	-	2.0
Lead Info Tech Systems Spec	042	3.0	3.0	-	3.0
Info Tech Project Manager	041	5.0	5.0	-	5.0
Senior Info Tech Systems Spec	040	18.0	18.0	-	18.0
Info Tech Analyst/Prg III	039	18.0	18.0	-	18.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	7.0	7.0	-	7.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	3.0	-	3.0
Personnel Officer	035	1.0	1.0	-	1.0
User Technology Specialist	035	2.0	2.0	-	2.0
Communications Supervisor	034	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Lead Key Entry Op*Section Ld	026	1.0	1.0	-	1.0
Lead Key Entry Operator	025	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		86.0	86.0	-	86.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Key Entry Operator	319	2.0	2.0	-	2.0
Total Part Time		2.0	2.0	-	2.0
Temporary					
Municipal Security Guard	323	1.0	-	-	-
Lead User Technology Spec	039	-	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Management Services		89.0	89.0	-	89.0
Enterprise Technical Services					
Full Time					
Senior Computer Operator	328	5.0	5.0	-	5.0
Lead Info Tech Systems Spec	042	3.0	3.0	-	3.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Information Tech Systems Spec	038	3.0	3.0	-	3.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Supv*1st Shift	035	1.0	1.0	-	1.0
Info Tech Supervisor	034	2.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Computer Production Scheduler	032	3.0	3.0	-	3.0
Lead Computer Operator	030	3.0	3.0	-	3.0
Total Full Time		24.0	24.0	-	24.0
Total Enterprise Technical Services		24.0	24.0	-	24.0
Enterprise Technology Management					
Full Time					
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	2.0	3.0	-	3.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	3.0	3.0	-	3.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Total Full Time		10.0	11.0	-	11.0
Temporary					
Info Tech Project Manager	041	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Enterprise Technology Management		11.0	11.0	-	11.0

POSITION SCHEDULE

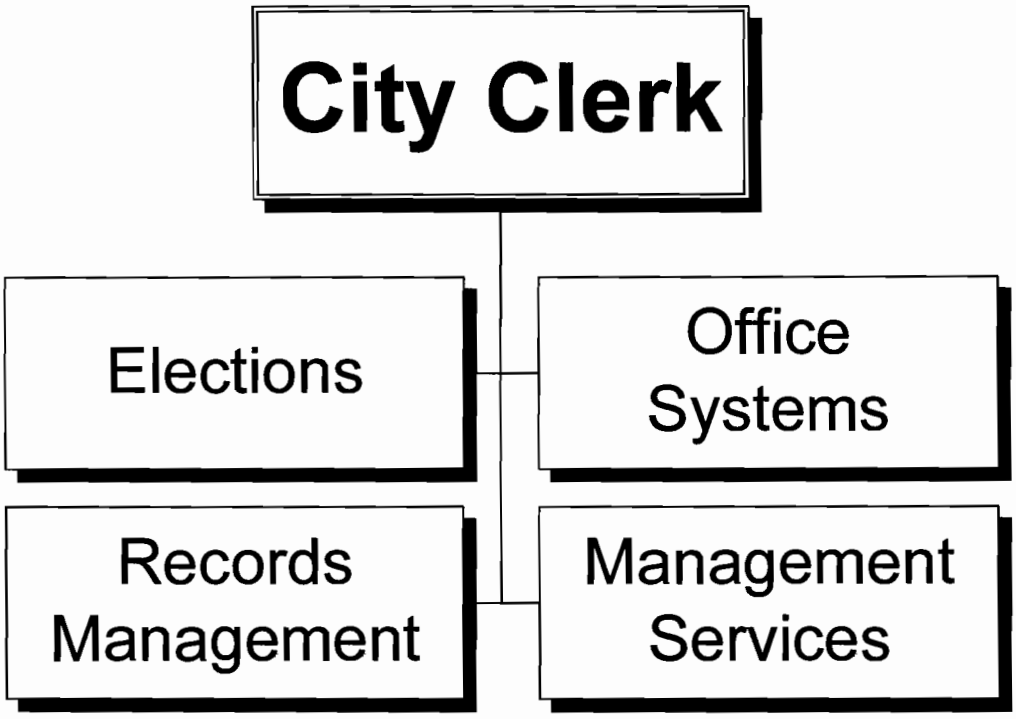
PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Enterprise Business Application Srvcs					
Full Time					
Lead Info Tech Systems Spec	042	6.0	6.0	-	6.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	-	13.0
Total Enterprise Business Application Srvcs		13.0	13.0	-	13.0
Enterprise Telecommunications & NI					
Full Time					
User Support Specialist	330	4.0	4.0	-	4.0
Admin Aide	326	1.0	1.0	-	1.0
Telecommunications Aide	326	2.0	2.0	-	2.0
Support Services Aide	324	1.0	1.0	-	1.0
Telecommunications Operator*Ld	322	1.0	1.0	-	1.0
Telecommunications Operator	321	10.0	10.0	-	10.0
User Technology Specialist*U2	228	8.0	8.0	-	8.0
Lead Info Tech Systems Spec	042	2.0	2.0	-	2.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Communications Engineer	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	2.0	2.0	-	2.0
User Technology Specialist	035	4.0	4.0	-	4.0
Info Tech Supervisor	034	1.0	1.0	-	1.0
Telecommunications Svcs Asst	032	1.0	1.0	-	1.0
Telecommunications Center Supv	027	1.0	1.0	-	1.0
Total Full Time		43.0	43.0	-	43.0
Total Enterprise Telecommunications & NI		43.0	43.0	-	43.0
Phoenix Regional Wireless Network					
Full Time					
Telecommunications Adm	840	1.0	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	1.0	-	1.0
Support Services Aide	324	2.0	2.0	-	2.0
User Technology Specialist*U2	228	12.0	12.0	2.0	14.0
Telecommunications Specialist	223	4.0	4.0	-	4.0
Supplies Clerk II*U2	215	2.0	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Lead User Technology Spec	039	6.0	6.0	-	6.0
Senior User Technology Spec	037	3.0	3.0	-	3.0
Total Full Time		32.0	32.0	2.0	34.0
Total Phoenix Regional Wireless Network		32.0	32.0	2.0	34.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Information Technology	20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Aviation Technology Services					
Full Time					
Deputy Chief Information Off	843	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Aviation Technology Services		1.0	1.0	-	1.0
Water Technology Services					
Full Time					
Deputy Chief Information Off	843	-	1.0	-	1.0
Total Full Time		-	1.0	-	1.0
Total Water Technology Services		-	1.0	-	1.0
Total Information Technology		213.0	214.0	2.0	216.0


City Clerk
Elections
Office Systems
Records Management
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Clerk and Elections	22/23

Program Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, microfilming, document imaging, office automation and mail delivery services to all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 9,939,982	$ 9,800,749	$ 10,855,648	10.8%
CONTRACTUAL SERVICES	4,726,953	3,921,916	4,855,395	23.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,929,094)	(8,626,992)	(9,199,388)	6.6%
SUPPLIES	642,324	662,038	527,695	-20.3%
EQUIPMENT AND MINOR IMPROVEMENTS	656,339	580,484	208,937	-64.0%
DEBT SERVICE PAYMENTS	165,978	163,390	164,940	0.9%
MISCELLANEOUS TRANSFERS	(143,100)	-	-	-
TOTAL	$ 8,059,382	$ 6,501,585	$ 7,413,227	14.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	125.0	126.0	126.0	-
PART-TIME POSITIONS (FTE)	4.2	4.2	4.2	-
TOTAL	129.2	130.2	130.2	-

SOURCE OF FUNDS

General Funds	$ 7,893,404	$ 6,338,195	$ 7,248,287	14.4%
City Improvement Funds	165,978	163,390	164,940	0.9%
	$ 8,059,382	$ 6,501,585	$ 7,413,227	14.0%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	City Clerk and Elections		22/23
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	$575,743	$884,758	$488,514
Management Services			
Fiscal Services	379,993	525,447	644,354
Mailroom Services	2,239,592	2,255,705	2,363,898
Print Services	2,821,789	2,758,147	2,814,296
Subtotal	5,441,374	5,539,299	5,822,548
Records Management			
Official Records	1,268,927	1,249,208	1,654,888
Document Services	111,659	140,124	137,154
Council Support	269,883	296,380	320,317
Subtotal	1,650,469	1,685,712	2,112,359
Elections and Special Services			
Special Services	1,965,587	1,833,138	2,120,378
Elections	1,257,885	176,225	796,130
Property Records	562,956	600,735	646,635
Subtotal	3,786,428	2,610,098	3,563,143
Office Systems and Services			
Office Systems	3,911,554	3,771,799	3,953,067
License Services	456,930	473,521	508,044
Subtotal	4,368,484	4,245,320	4,461,111
Debt Service	165,978	163,390	164,940
Inter-Departmental Charges	(7,929,094)	(8,626,992)	(9,199,388)
Total	$8,059,382	$6,501,585	$7,413,227

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Clerk and Elections	22/23

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary Management Assistant II position to regular status. This position serves as a liasion to all citywide boards and commissions.			-	-	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Clerk and Elections	22

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		3.0	3.0	-	3.0
Management Services		40.4	40.4	-	40.4
Records Management		23.0	24.0	-	24.0
Elections and Special Services		25.3	25.3	-	25.3
Office Systems and Services		37.5	37.5	-	37.5
Total City Clerk and Elections		129.2	130.2	-	130.2
DETAIL BY DIVISION					
Director's Office					
Director's Office					
Full Time					
City Clerk	907	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0
Management Services					
Fiscal Services					
Full Time					
Deputy City Clerk	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Word Processing Secretary	723	1.0	1.0	-	1.0
Records Imaging Specialist	326	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Office Systems Supervisor	027	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Total Fiscal Services		8.0	8.0	-	8.0
Mailroom Services					
Full Time					
Mail Service Worker	111	7.0	7.0	-	7.0
Mail Service Supervisor	027	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Part Time					
Mail Service Worker	111	0.2	0.2	-	0.2
Total Part Time		0.2	0.2	-	0.2
Total Mailroom Services		8.2	8.2	-	8.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Clerk and Elections	22

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Print Services					
Full Time					
Planning Graphic Designer	332	1.0	1.0	-	1.0
Desktop Publisher*Lead	325	1.0	1.0	-	1.0
Offset Press Op*Special Press	325	4.0	4.0	-	4.0
Desktop Publisher	324	3.0	3.0	-	3.0
Offset Press Operator	324	2.0	2.0	-	2.0
Support Services Aide	324	2.0	2.0	-	2.0
Lithographic Photographer	322	1.0	1.0	-	1.0
Repro & Bindery Equip Operator	320	5.0	5.0	-	5.0
Typist II	319	1.0	1.0	-	1.0
Clerk II	318	1.0	1.0	-	1.0
Printing Services Supervisor	036	1.0	1.0	-	1.0
Printing Services Foreman	027	1.0	1.0	-	1.0
Total Full Time		23.0	23.0	-	23.0
Part Time					
Elections/Annexation Spec I	327	1.0	1.0	-	1.0
Repro & Bindery Equip Operator	320	0.2	0.2	-	0.2
Total Part Time		1.2	1.2	-	1.2
Total Print Services		24.2	24.2	-	24.2
Total Management Services		40.4	40.4	-	40.4
Records Management					
Official Records					
Full Time					
Deputy City Clerk	841	1.0	1.0	-	1.0
Records Imaging Specialist	326	1.0	1.0	-	1.0
Records Clerk II*Lead	323	1.0	1.0	-	1.0
Records Clerk II	322	6.0	6.0	-	6.0
Micrographics Operator II	320	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Management Asst II	037	-	-	1.0	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Admin Asst I*Open Mtg LawCoord	032	1.0	1.0	-	1.0
Records Supervisor	027	1.0	1.0	-	1.0
Records Clerk III	026	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		18.0	18.0	1.0	19.0
Temporary					
Management Asst II	037	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Official Records		18.0	19.0	-	19.0

POSITION SCHEDULE

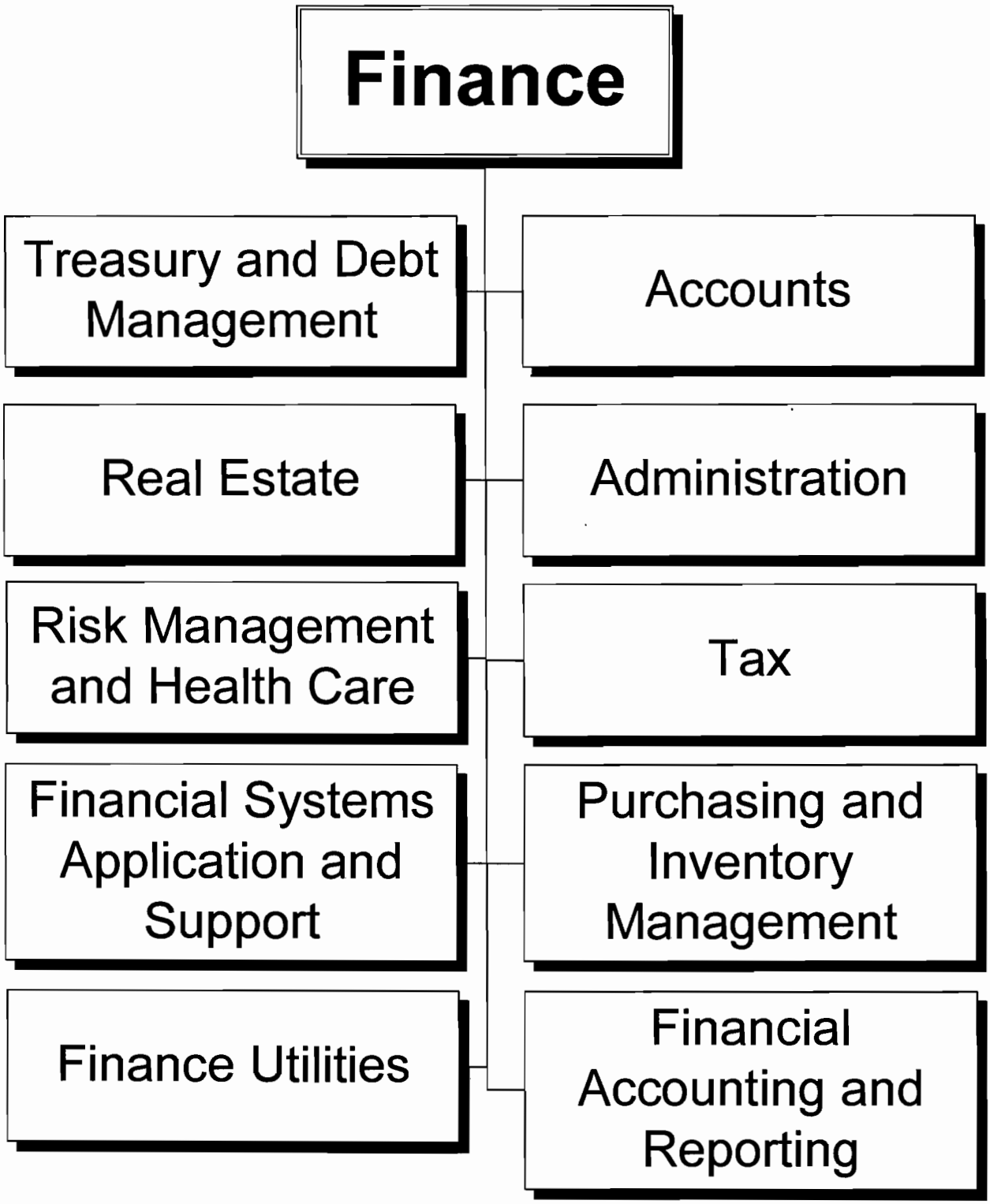
PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Clerk and Elections	22

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Document Services					
Full Time					
Micrographics Operator II	320	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Document Services		1.0	1.0	-	1.0
Council Support					
Full Time					
Council Reporter Coordinator	030	1.0	1.0	-	1.0
Council Reporter	028	3.0	3.0	-	3.0
Total Full Time		4.0	4.0	-	4.0
Total Council Support		4.0	4.0	-	4.0
Total Records Management		23.0	24.0	-	24.0
Elections and Special Services					
Special Services					
Full Time					
Asst City Clerk	903	1.0	1.0	-	1.0
Deputy City Clerk	841	2.0	2.0	-	2.0
Elections Coord*Citizen Supprt	036	1.0	1.0	-	1.0
Elections Coordinator	035	3.0	3.0	-	3.0
User Technology Specialist	035	1.0	1.0	-	1.0
Elections/Annexation Spec II	032	7.0	7.0	-	7.0
Council Reporter	028	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	-	16.0
Part Time					
Elections/Annexation Spec I	327	1.3	1.3	-	1.3
Total Part Time		1.3	1.3	-	1.3
Total Special Services		17.3	17.3	-	17.3
Property Records					
Full Time					
Property Records Specialist	327	6.0	6.0	-	6.0
Property Records Supervisor	035	1.0	1.0	-	1.0
Senior Property Records Spec	032	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Total Property Records		8.0	8.0	-	8.0
Total Elections and Special Services		25.3	25.3	-	25.3

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	City Clerk and Elections	22

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Office Systems and Services					
Office Systems					
Full Time					
Deputy City Clerk*Ofc Info Sys	842	1.0	1.0	-	1.0
Word Processing Secretary	723	1.0	1.0	-	1.0
User Support Specialist	330	4.0	4.0	-	4.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	2.0	2.0	-	2.0
Info Tech Analyst/Prg II	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	4.0	4.0	-	4.0
User Technology Specialist	035	4.0	4.0	-	4.0
Curriculum/Training Coord	033	3.0	3.0	-	3.0
Office Systems Technology Spec	030	1.0	1.0	-	1.0
Office Systems Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		29.0	29.0	-	29.0
Part Time					
User Support Specialist	330	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Office Systems		29.5	29.5	-	29.5
License Services					
Full Time					
Business License Service Clerk	324	5.0	5.0	-	5.0
License Service Supervisor	036	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
Part Time					
Elections/Annexation Spec I	327	1.0	1.0	-	1.0
Total Part Time		1.0	1.0	-	1.0
Total License Services		8.0	8.0	-	8.0
Total Office Systems and Services		37.5	37.5	-	37.5
Total City Clerk and Elections		129.2	130.2	-	130.2


Finance
Treasury and Debt Management
Accounts
Real Estate
Administration
Risk Management and Health Care
Tax
Financial Systems Application and Support
Purchasing and Inventory Management
Finance Utilities
Financial Accounting and Reporting

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

Program Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 22,935,624	$ 24,153,175	$ 26,539,167	9.9%
CONTRACTUAL SERVICES	3,079,754	3,566,342	3,760,953	5.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,488,656)	(2,996,756)	(3,627,529)	21.0%
SUPPLIES	320,372	368,648	521,923	41.6%
EQUIPMENT AND MINOR IMPROVEMENTS	147,357	33,864	62,351	84.1%
DEBT SERVICE PAYMENTS	51,609	51,606	56,601	9.7%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 23,046,060	$ 25,176,879	$ 27,313,466	8.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	312.0	315.0	318.0	1.0%
PART-TIME POSITIONS (FTE)	1.5	1.5	1.5	-
TOTAL	313.5	316.5	319.5	0.9%

SOURCE OF FUNDS

General Funds	$ 21,565,884	$ 23,515,087	$ 25,496,919	8.4%
Water Funds	702,095	763,591	808,311	5.9%
Wastewater Funds	691,549	730,428	807,746	10.6%
Sports Facilities Funds	31,537	128,167	131,845	2.9%
City Improvement Funds	51,609	51,606	56,601	9.7%
Grant Funds	-	-	-	-
Public Housing Funds	3,386	(12,000)	12,044	-100.0%
TOTAL	$ 23,046,060	$ 25,176,879	$ 27,313,466	8.5%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance		35
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Finance Administration	$2,113,415	$2,272,569	$2,468,346
Finance Utilities	1,238,554	1,479,398	1,611,853
Accounts			
Administration	2,044,340	2,073,130	2,223,513
Accounting/Financial Management	1,579,025	420,167	408,898
Inventory Management - Housing	752,325	499,185	551,800
Payroll	1,102,008	1,067,451	1,127,313
Accounts Payable	987,776	1,112,319	995,892
Subtotal	6,465,474	5,172,252	5,307,416
Risk Management and Health Care	1,042,280	1,103,886	1,181,784
Financial Accounting & Reporting	-	1,372,683	1,566,382
Treasury and Debt Management	1,112,457	1,127,329	1,259,031
Financial Systems Application and Support	4,243,507	4,540,819	5,003,127
Purchasing and Inventory Management			
Administration	380,351	426,355	460,572
Buying	1,358,580	1,565,327	1,691,180
Administrative Services	545,230	610,198	604,438
Supplies Administration	640,470	578,568	749,374
Petroleum Stores	333,311	398,225	459,477
Surplus Property	234,597	252,591	230,171
Subtotal	3,492,539	3,831,264	4,195,212
Real Estate			
Administration	676,401	740,180	995,183
Real Estate Appraisal	398,424	312,398	432,301
Property Management	406,606	391,031	426,221
Title	599,335	373,696	716,321
Relocation	157,107	333,576	415,225
Acquisition	644,743	561,264	535,188
Subtotal	2,882,616	2,712,145	3,520,439

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance (Continued)		35
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Tax			
Administration	199,912	389,049	400,804
Tax Audit	2,468,618	2,909,537	3,144,325
Tax Accounting	1,223,735	1,211,098	1,225,675
Subtotal	3,892,265	4,509,684	4,770,804
Debt Service	51,609	51,606	56,601
Inter-Departmental Charges	(3,488,656)	(2,996,756)	(3,627,529)
Total	$23,046,060	$25,176,879	$27,313,466

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a purchasing position to address increased workloads			1.0	$71,000	
Convert contracted common carrier services to regular city staff. This position will deliver city fuel to all city facilities to meet all Homeland Security access requirements.			1.0	-	
Add an accountant position transferred from the Hope VI Project.			1.0	75,000	
Total			3.0	$146,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		18.0	18.0	-	18.0
Finance Utilities		15.0	16.0	-	16.0
Accounts		72.2	71.2	-	71.2
Risk Management and Health Care		13.0	13.0	-	13.0
Financial Accounting and Reporting		16.0	16.0	1.0	17.0
Treasury and Debt Management		12.7	12.7	-	12.7
Financial Systems Applctn & Support		23.0	22.0	-	22.0
Purchasing & Inventory Management		52.0	53.0	2.0	55.0
Real Estate		38.0	41.0	-	41.0
Tax		53.6	53.6	-	53.6
Total Finance		313.5	316.5	3.0	319.5
DETAIL BY DIVISION					
Administration					
Finance Administration					
Full Time					
Finance Director	909	1.0	1.0	-	1.0
Asst Finance Director	905	1.0	1.0	-	1.0
Deputy Finance Director	842	2.0	2.0	-	2.0
Admin Aide*U8	726	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Accounting Supervisor	039	1.0	1.0	-	1.0
Investment Manager	039	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	-	1.0
Management Asst II	037	2.0	2.0	-	2.0
Accountant III	035	2.0	2.0	-	2.0
Personnel Officer	035	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		18.0	18.0	-	18.0
Total Finance Administration		18.0	18.0	-	18.0
Total Administration		18.0	18.0	-	18.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Finance Utilities					
Finance Utilities					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Accounting Supervisor	039	1.0	1.0	-	1.0
Accountant IV	037	2.0	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Rate Analyst	036	1.0	1.0	-	1.0
Accountant III	035	3.0	4.0	-	4.0
Water & Wastewtr Econ Anlst	035	1.0	1.0	-	1.0
Accountant II	032	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		15.0	16.0	-	16.0
Total Finance Utilities		15.0	16.0	-	16.0
Total Finance Utilities		15.0	16.0	-	16.0
Accounts					
Administration					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Treasury Collections Rep*TAR	329	11.0	11.0	-	11.0
Treasury Collections Rep	328	4.0	4.0	-	4.0
Account Clerk III	325	2.0	2.0	-	2.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Treasury Administrator	039	1.0	1.0	-	1.0
Treasury Collections Supv	032	2.0	2.0	-	2.0
Account Clerk Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		25.0	25.0	-	25.0
Part Time					
Account Clerk II	321	0.2	0.2	-	0.2
Total Part Time		0.2	0.2	-	0.2
Temporary					
Treasury Collections Rep*TAR	329	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Administration		26.2	26.2	-	26.2
Accounting/Financial Management					
Full Time					
Account Clerk III	325	2.0	2.0	-	2.0
Accountant IV*Housing	038	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Temporary					
Accountant III	035	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Accounting/Financial Management		5.0	4.0	-	4.0
Inventory Management - Housing					
Full Time					
Account Clerk III	325	5.0	5.0	-	5.0
Accountant III	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Accountant I	029	2.0	2.0	-	2.0
Total Full Time		9.0	9.0	-	9.0
Total Inventory Management - Housing		9.0	9.0	-	9.0
Payroll					
Full Time					
Account Clerk III*U8	725	6.0	6.0	-	6.0
Payroll Supervisor	037	1.0	1.0	-	1.0
Accountant III	035	2.0	2.0	-	2.0
Accountant II	032	3.0	3.0	-	3.0
Accountant I	029	4.0	4.0	-	4.0
Total Full Time		16.0	16.0	-	16.0
Total Payroll		16.0	16.0	-	16.0
Accounts Payable					
Full Time					
Account Clerk III	325	11.0	11.0	-	11.0
Accountant IV	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Accountant I	029	2.0	2.0	-	2.0
Total Full Time		16.0	16.0	-	16.0
Total Accounts Payable		16.0	16.0	-	16.0
Total Accounts		72.2	71.2	-	71.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Risk Management and Health Care					
Risk Management and Health Care					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Asst Risk Management Admin	039	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	-	1.0
Risk Management Coordinator	037	2.0	2.0	-	2.0
Claims Adjuster II	033	3.0	3.0	-	3.0
Accountant I	029	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		13.0	13.0	-	13.0
Total Risk Management and Health Care		13.0	13.0	-	13.0
Total Risk Management and Health Care		13.0	13.0	-	13.0
Financial Accounting and Reporting					
Financial Accounting and Reporting					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Accounting Supervisor	039	1.0	1.0	-	1.0
Accountant IV	037	3.0	3.0	-	3.0
Accountant III	035	4.0	4.0	-	4.0
Accountant II	032	6.0	6.0	1.0	7.0
Accountant I	029	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	1.0	17.0
Total Financial Accounting and Reporting		16.0	16.0	1.0	17.0
Total Financial Accounting and Reporting		16.0	16.0	1.0	17.0
Treasury and Debt Management					
Banking and Cashiering Services					
Full Time					
Account Clerk III	325	1.0	1.0	-	1.0
Account Clerk II	321	7.0	7.0	-	7.0
Meter Collection Clerk	319	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	-	1.0
Total Full Time		12.0	12.0	-	12.0
Part Time					
Meter Collection Clerk	319	0.7	0.7	-	0.7
Total Part Time		0.7	0.7	-	0.7
Total Banking and Cashiering Services		12.7	12.7	-	12.7

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Treasury and Debt Management		12.7	12.7	-	12.7
Financial Systems Applctn & Support					
Financial Systems Applctn & Support					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	2.0	2.0	-	2.0
Info Tech Project Manager	041	2.0	2.0	-	2.0
Accountant IV*Utilities Acctng	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	2.0	2.0	-	2.0
Internal Auditor IV	038	1.0	1.0	-	1.0
Procurement Manager	038	1.0	1.0	-	1.0
Accountant IV	037	2.0	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Inventory Management Coord	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	3.0	3.0	-	3.0
User Technology Specialist	035	2.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	-	1.0
Total Full Time		22.0	22.0	-	22.0
Temporary					
Inventory Management Coord	037	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Financial Systems Applctn & Support		23.0	22.0	-	22.0
Total Financial Systems Applctn & Support		23.0	22.0	-	22.0
Purchasing & Inventory Management					
Administration					
Full Time					
Procurement Manager	038	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Administration		4.0	4.0	-	4.0
Buying					
Full Time					
Buyer Aide	326	1.0	1.0	-	1.0
Contracts Specialist II*Lead	037	2.0	2.0	-	2.0
Contracts Specialist II	035	2.0	2.0	-	2.0
Procurement Supervisor	034	4.0	4.0	-	4.0
Senior Buyer	032	5.0	5.0	-	5.0
Auto Parts Buyer	031	1.0	1.0	-	1.0
Buyer	031	5.0	5.0	1.0	6.0
Total Full Time		20.0	20.0	1.0	21.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Buying		20.0	20.0	1.0	21.0
Administrative Services					
Full Time					
Deputy Finance Director*Housng	903	1.0	1.0	-	1.0
Buyer Aide	326	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	4.0	4.0	-	4.0
Total Full Time		7.0	7.0	-	7.0
Total Administrative Services		7.0	7.0	-	7.0
Supplies Administration					
Full Time					
Customer Service Clerk	320	1.0	1.0	-	1.0
Supplies Clerk III*U2	217	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	3.0	3.0	-	3.0
Supplies Clerk I*U2	212	5.0	5.0	-	5.0
Accountant II	032	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	-	13.0
Total Supplies Administration		13.0	13.0	-	13.0
Petroleum Stores					
Full Time					
Equipment Op IV*U2	217	2.0	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Equipment Op IV	117	-	-	1.0	1.0
Inventory Management Coord	037	-	1.0	-	1.0
Petroleum Supplies Supervisor	034	1.0	1.0	-	1.0
Total Full Time		4.0	5.0	1.0	6.0
Total Petroleum Stores		4.0	5.0	1.0	6.0
Surplus Property					
Full Time					
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	2.0	2.0	-	2.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Surplus Property		4.0	4.0	-	4.0
Total Purchasing & Inventory Management		52.0	53.0	2.0	55.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Real Estate					
Administration					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Asst Real Estate Admin	039	2.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Project Management Assistant	031	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Administration		9.0	9.0	-	9.0
Real Estate Appraisal					
Full Time					
Asst Real Estate Admin	039	1.0	1.0	-	1.0
Review Appraiser	037	3.0	3.0	-	3.0
Real Estate Operations Spec	034	1.0	1.0	-	1.0
Total Full Time		5.0	5.0	-	5.0
Total Real Estate Appraisal		5.0	5.0	-	5.0
Property Management					
Full Time					
Property Management Supervisor	037	1.0	1.0	-	1.0
Property Specialist	032	5.0	5.0	-	5.0
Total Full Time		6.0	6.0	-	6.0
Total Property Management		6.0	6.0	-	6.0
Title					
Full Time					
Title Records Supervisor	037	1.0	1.0	-	1.0
Property Specialist	032	7.0	7.0	-	7.0
Total Full Time		8.0	8.0	-	8.0
Total Title		8.0	8.0	-	8.0
Relocation					
Full Time					
Asst Real Estate Admin	039	1.0	1.0	-	1.0
Relocation Specialist	033	3.0	3.0	-	3.0
Total Full Time		4.0	4.0	-	4.0
Total Relocation		4.0	4.0	-	4.0

POSITION SCHEDULE

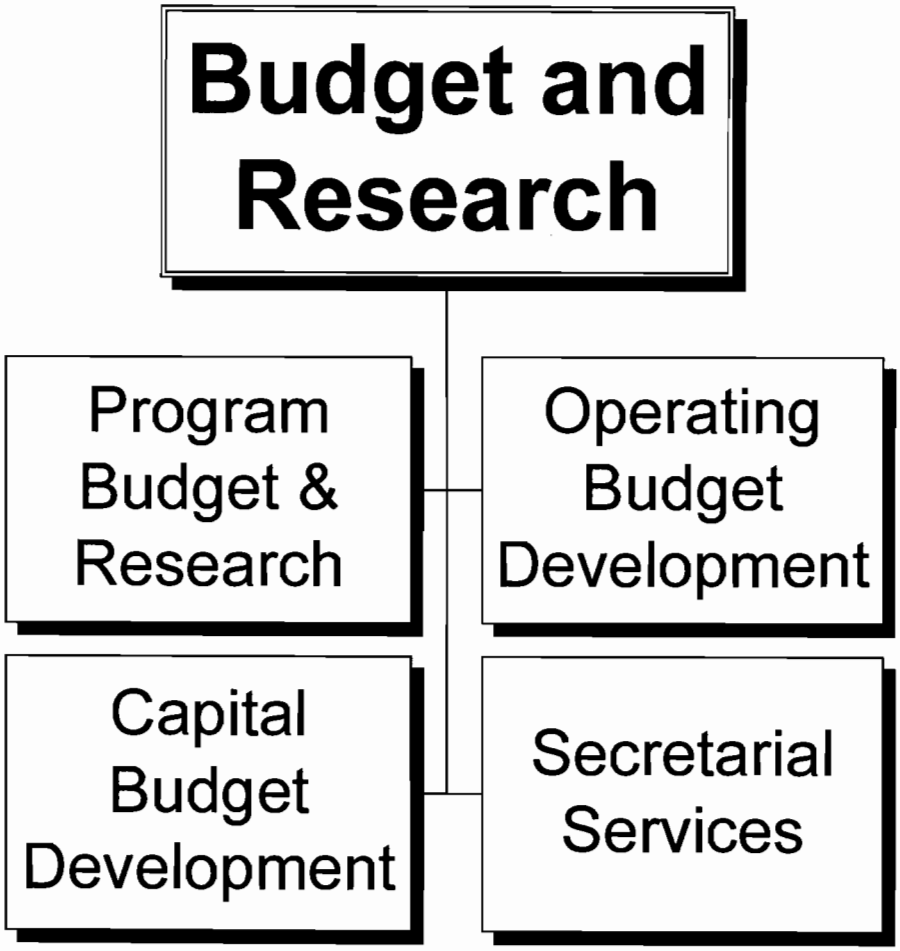
PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Acquisition					
Full Time					
Project Manager	036	4.0	4.0	-	4.0
Property Specialist	032	2.0	4.0	-	4.0
Admin Asst I	030	-	1.0	-	1.0
Total Full Time		6.0	9.0	-	9.0
Total Acquisition		6.0	9.0	-	9.0
Total Real Estate		38.0	41.0	-	41.0
Tax					
Administration					
Full Time					
Deputy Finance Director	842	1.0	1.0	-	1.0
Asst Tax & License Adm	039	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Administration		2.0	2.0	-	2.0
Tax Audit					
Full Time					
License Inspector	327	7.0	7.0	-	7.0
Account Clerk III	325	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Tax Audit Supervisor	037	5.0	5.0	-	5.0
Accountant III	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Senior Tax Auditor	033	9.0	9.0	-	9.0
Tax Enforcement Supervisor	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Tax Auditor	030	9.0	9.0	-	9.0
Total Full Time		37.0	37.0	-	37.0
Total Tax Audit		37.0	37.0	-	37.0
Tax Accounting					
Full Time					
Account Clerk III	325	2.0	2.0	-	2.0
Customer Service Clerk	320	4.0	4.0	-	4.0
Remote Comp Term Op	320	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Treasury Collections Supv	032	1.0	1.0	-	1.0
Tax Auditor	030	1.0	1.0	-	1.0
Accountant I	029	3.0	3.0	-	3.0
Customer Service Clerk*Lead-U7	022	1.0	1.0	-	1.0
Total Full Time		14.0	14.0	-	14.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Finance	35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Customer Service Clerk	320	0.6	0.6	-	0.6
Total Part Time		0.6	0.6	-	0.6
Total Tax Accounting		14.6	14.6	-	14.6
Total Tax		53.6	53.6	-	53.6
Total Finance		313.5	316.5	3.0	319.5


Budget and Research
Program Budget & Research
Operating Budget Development
Capital Budget Development
Secretarial Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

Program Goal

The Budget and Research Department ensures effective, efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 3,194,371	$ 3,503,884	$ 3,941,779	12.5%
CONTRACTUAL SERVICES	291,609	439,730	421,613	-4.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	149,534	144,828	211,981	46.4%
SUPPLIES	46,589	41,650	22,000	-47.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 3,682,103	$ 4,130,092	$ 4,597,373	11.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	33.0	33.0	34.0	3.0%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	33.0	33.0	34.0	3.0%

SOURCE OF FUNDS

General Funds	$ 3,306,296	$ 3,674,005	$ 4,100,851	11.6%
Other Restricted Funds	375,807	456,087	496,522	8.9%
	$ 3,682,103	$ 4,130,092	$ 4,597,373	11.3%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Budget and Research		31
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	$939,212	$953,328	$1,037,256
Program Budget & Research	1,237,749	1,400,416	1,589,520
Operating Budget Development	719,050	769,348	814,641
Capital Budget Development	636,558	862,172	943,975
Inter-Departmental Charges	149,534	144,828	211,981
Total	$3,682,103	$4,130,092	$4,597,373

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a Management Assistant II position to assist with citywide data security and privacy practices.			1.0	$79,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

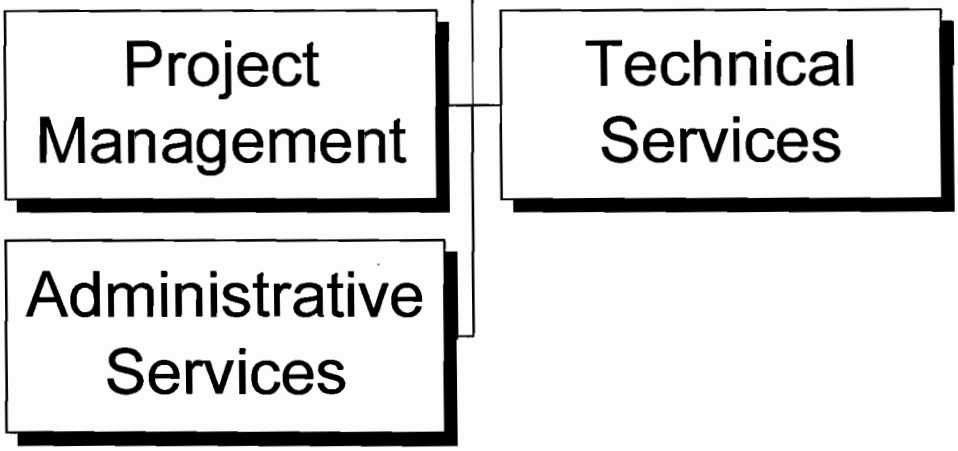
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		8.0	8.0	-	8.0
Program Budget and Research		12.0	12.0	1.0	13.0
Operating Budget Development		6.0	6.0	-	6.0
Capital Budget Development		7.0	7.0	-	7.0
Total Budget and Research		33.0	33.0	1.0	34.0
DETAIL BY DIVISION					
Director's Office					
Director's Office					
Full Time					
Budget & Research Director	908	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Management Intern	027	3.0	3.0	-	3.0
Total Full Time		5.0	5.0	-	5.0
Total Director's Office		5.0	5.0	-	5.0
Secretarial Services					
Full Time					
Secretary II*U8	721	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Secretarial Services		3.0	3.0	-	3.0
Total Director's Office		8.0	8.0	-	8.0
Program Budget and Research					
Program Budget and Research					
Full Time					
Deputy Budget & Research Dir	842	2.0	2.0	-	2.0
Management Asst II	037	10.0	10.0	1.0	11.0
Total Full Time		12.0	12.0	1.0	13.0
Total Program Budget and Research		12.0	12.0	1.0	13.0
Total Program Budget and Research		12.0	12.0	1.0	13.0
Operating Budget Development					
Operating Budget Development					
Full Time					
Deputy Budget & Research Dir	842	1.0	1.0	-	1.0
Budget Analyst III	038	2.0	2.0	-	2.0
Budget Analyst II	035	3.0	3.0	-	3.0
Total Full Time		6.0	6.0	-	6.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Operating Budget Development		6.0	6.0	-	6.0
Total Operating Budget Development		6.0	6.0	-	6.0
Capital Budget Development					
Capital Budget Development					
Full Time					
Deputy Budget & Research Dir	842	1.0	1.0	-	1.0
Budget Analyst III	038	2.0	2.0	-	2.0
Budget Analyst II	035	3.0	4.0	-	4.0
Total Full Time		6.0	7.0	-	7.0
Temporary					
Budget Analyst II	035	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Capital Budget Development		7.0	7.0	-	7.0
Total Capital Budget Development		7.0	7.0	-	7.0
Total Budget and Research		33.0	33.0	1.0	34.0

Engineering and Architectural Services



DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering and Architectural Services	41

Program Goal

The Engineering and Architectural Services Department provides for the economical, safe and aesthetic design and construction of facilities on city property; coordinates the bid specification process, including setting minority and woman-owned subcontractor goals for all capital improvement construction projects; and serves as the central depository for all official records relating to capital projects.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 9,676,375	$ 10,420,574	$ 11,080,337	6.3%
CONTRACTUAL SERVICES	880,503	1,213,344	1,145,775	-5.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(11,259,762)	(11,720,358)	(12,087,091)	3.1%
SUPPLIES	185,621	234,285	264,547	12.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	102,175	169,082	65.5%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ (517,263)	$ 250,020	$ 572,650	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	110.0	114.0	116.0	1.8%
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	-
TOTAL	112.1	116.1	118.1	1.7%

SOURCE OF FUNDS

General Funds	$ (517,263)	$ 232,020	$ 479,610	+100.0%
Other Restricted Funds	-	18,000	93,040	+100.0%
TOTAL	$ (517,263)	$ 250,020	$ 572,650	+100.0%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Engineering & Architectural Services		41
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
City Engineer	$471,748	$519,692	$522,864
Administrative Services			
Administrative Services	158,174	182,015	185,915
Fiscal/Administrative Support	610,228	627,854	702,348
Engineering Information Services	333,675	439,790	519,996
Central Records	566,738	633,312	722,505
Personnel Management	72,225	76,621	76,683
Subtotal	1,741,040	1,959,592	2,207,447
Project Management			
Deputy Director	487,568	551,297	561,177
Design/Construction Management	3,107,024	3,146,421	3,285,375
Project Management	805,979	933,707	976,747
Environmental Programs	309,656	348,580	461,448
Subtotal	4,710,227	4,980,005	5,284,747
Technical Services			
Technical Services	2,482,134	2,805,819	2,968,590
Utility Services	1,337,350	1,705,270	1,676,093
Subtotal	3,819,484	4,511,089	4,644,683
Inter-Departmental Charges	(11,259,762)	(11,720,358)	(12,087,091)
Total	($517,263)	$250,020	$572,650

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering and Architectural Services	41

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add an Engineering Tech and an Environmental Program Assistant to assist with construction and environmental standards. (Cost of these positions will be charged to CIP projects).			2.0	-	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering & Architectural Services	41

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
City Engineer		4.4	4.4	-	4.4
Administrative Services		20.4	20.4	1.0	21.4
Project Management		42.0	43.0	1.0	44.0
Technical Services		45.3	48.3	-	48.3
Total Engineering & Architectural Services		112.1	116.1	2.0	118.1
DETAIL BY DIVISION					
City Engineer					
City Engineer					
Full Time					
City Engineer	908	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Part Time					
Engineering Tech	324	1.4	1.4	-	1.4
Total Part Time		1.4	1.4	-	1.4
Total City Engineer		4.4	4.4	-	4.4
Total City Engineer		4.4	4.4	-	4.4
Administrative Services					
Administrative Services					
Full Time					
Admin Asst III	840	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Administrative Services		1.0	1.0	-	1.0
Fiscal/Admin Support					
Full Time					
Account Clerk III	325	2.0	2.0	-	2.0
Secretary II	321	2.0	2.0	-	2.0
Budget Analyst II	035	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	-	2.0
Secretary III	025	3.0	3.0	-	3.0
Total Full Time		10.0	10.0	-	10.0
Total Fiscal/Admin Support		10.0	10.0	-	10.0
Engineering Information Svcs					
Full Time					
Lead User Technology Spec	039	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering & Architectural Services	41

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Engineering Information Svcs		2.0	2.0	-	2.0
Central Records					
Full Time					
Engineering Tech*Lead	325	1.0	1.0	-	1.0
Engineering Tech	324	3.0	3.0	1.0	4.0
Admin Asst I	030	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	1.0	7.0
Part Time					
Engineering Aide	320	0.4	0.4	-	0.4
Total Part Time		0.4	0.4	-	0.4
Total Central Records		6.4	6.4	1.0	7.4
Personnel Mgmt					
Full Time					
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Personnel Mgmt		1.0	1.0	-	1.0
Total Administrative Services		20.4	20.4	1.0	21.4
Project Management					
Deputy Director					
Full Time					
Deputy EAS Director	842	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Deputy Director		2.0	2.0	-	2.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering & Architectural Services	41

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Design/Construction Mgmt					
Full Time					
Architectural Supervisor	840	1.0	1.0	-	1.0
Engineering Supervisor	840	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Civil Inspector III	334	2.0	2.0	-	2.0
Civil Inspector II	333	3.0	3.0	-	3.0
Architect	039	3.0	3.0	-	3.0
Civil Engineer III	039	4.0	4.0	-	4.0
Electrical Engineer	039	1.0	1.0	-	1.0
Mechanical Engineer	039	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Landscape Architect II	036	1.0	1.0	-	1.0
Project Manager	036	4.0	4.0	-	4.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
Total Full Time		28.0	28.0	-	28.0
Total Design/Construction Mgmt		28.0	28.0	-	28.0
Project Management					
Full Time					
Labor Compliance Specialist	731	6.0	6.0	-	6.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Labor Compliance Supervisor	036	1.0	1.0	-	1.0
Environmental Quality Spec	035	4.0	4.0	-	4.0
Environmental Programs Asst	031	-	-	1.0	1.0
Total Full Time		12.0	12.0	1.0	13.0
Temporary					
Labor Compliance Specialist	731	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Project Management		12.0	13.0	1.0	14.0
Total Project Management		42.0	43.0	1.0	44.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering & Architectural Services	41

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Technical Services					
Technical Services					
Full Time					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
GIS Technician	330	6.0	6.0	-	6.0
Contracting Officer	040	1.0	1.0	-	1.0
Procurement Manager	038	1.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
GIS Coordinator	036	1.0	1.0	-	1.0
Contracts Specialist II	035	6.0	7.0	-	7.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Property Specialist	032	1.0	1.0	-	1.0
Senior GIS Technician	032	2.0	2.0	-	2.0
Admin Asst I	030	3.0	3.0	-	3.0
Contracts Specialist I	030	1.0	2.0	-	2.0
Total Full Time		28.0	31.0	-	31.0
Part Time					
Engineering Tech	324	0.3	0.3	-	0.3
Total Part Time		0.3	0.3	-	0.3
Total Technical Services		28.3	31.3	-	31.3
Utility Services					
Full Time					
Chief Engineering Tech	331	4.0	5.0	-	5.0
Senior Engineering Tech	328	1.0	2.0	-	2.0
Engineering Tech	324	1.0	2.0	-	2.0
Civil Engineer III	039	1.0	1.0	-	1.0
Plan Review Coordinator	037	1.0	2.0	-	2.0
Project Manager	036	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Total Full Time		12.0	16.0	-	16.0
Temporary					
Chief Engineering Tech	331	1.0	-	-	-
Senior Engineering Tech	328	1.0	-	-	-
Engineering Tech	324	1.0	-	-	-
Plan Review Coordinator	037	1.0	-	-	-
Principal Engineering Tech	035	1.0	1.0	-	1.0
Total Temporary		5.0	1.0	-	1.0
Total Utility Services		17.0	17.0	-	17.0
Total Technical Services		45.3	48.3	-	48.3

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering & Architectural Services	41

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Engineering & Architectural Services		112.1	116.1	2.0	118.1

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Office of the Public Safety Manager	49

Program Goal

The Office of the Public Safety Manager oversees and coordinates operations of the Phoenix Police Department, the security operations of the Aviation, Transit (including Light Rail), and Water Services departments, the City's Emergency Management Program and Emergency Operations Center.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ -	$ 126,490	$ 370,473	+100.0%
CONTRACTUAL SERVICES	-	7,049	13,514	91.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	500	2,068	+100.0%
SUPPLIES	-	3,500	4,875	39.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ -	$ 137,539	$ 390,930	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	-	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	-	2.0	2.0	-

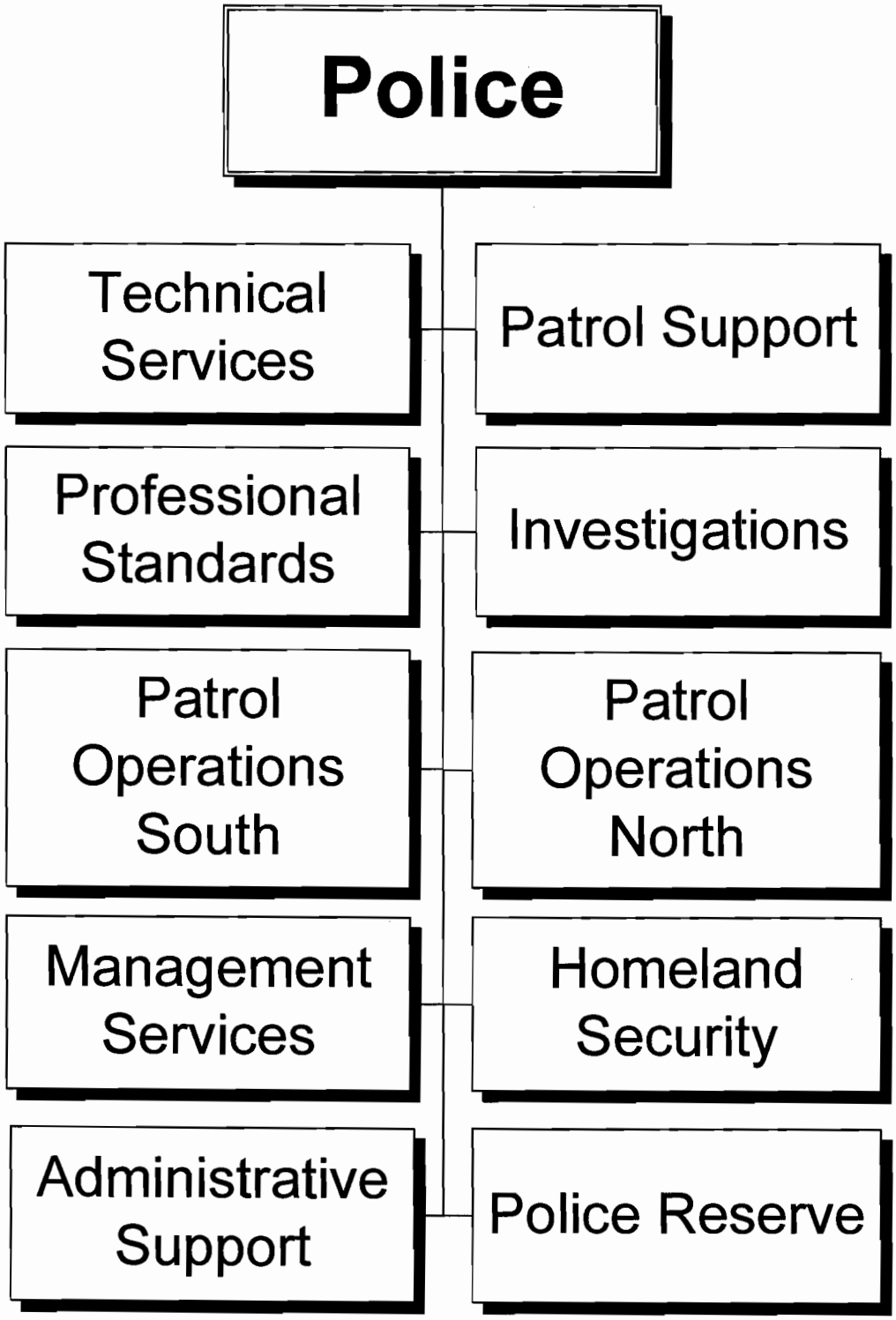
SOURCE OF FUNDS

General Funds	$ -	$ 137,539	$ 390,930	+100.0%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Office of the Public Safety Manager	49

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Office of the Public Safety Manager					
Public Safety Manager	912	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Office of the Public Safety Manager		-	2.0	-	2.0


Police
Technical Services
Patrol Support
Professional Standards
Investigations
Patrol Operations South
Patrol Operations North
Management Services
Homeland Security
Administrative Support
Police Reserve

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

Program Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 366,654,024	$ 400,350,513	$ 454,187,016	13.4%
CONTRACTUAL SERVICES	29,162,619	31,730,343	33,929,803	6.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	7,622,771	7,430,939	4,395,977	-40.8%
SUPPLIES	8,524,367	14,373,365	10,612,111	-26.2%
EQUIPMENT AND MINOR IMPROVEMENTS	7,346,331	13,021,660	14,163,812	8.8%
DEBT SERVICE PAYMENTS	1,813,282	3,889,272	5,326,201	36.9%
MISCELLANEOUS TRANSFERS	53,467	(811,471)	(1,441,270)	77.6%
TOTAL	$ 421,176,861	$ 469,984,621	$ 521,173,650	10.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4,131.0	4,334.0	4,402.0	1.6%
PART-TIME POSITIONS (FTE)	37.7	37.7	37.7	-
TOTAL	4,168.7	4,371.7	4,439.7	1.6%

SOURCE OF FUNDS

General Funds	$ 368,060,422	$ 404,481,602	$ 452,487,827	11.9%
Neighborhood Protection Funds	21,428,270	22,162,039	26,154,893	18.0%
Public Safety Enhancement Funds	9,352,357	14,382,038	17,665,790	22.8%
Grant Funds	11,900,225	17,796,680	14,377,933	-19.2%
Court Award Funds	3,790,427	5,193,142	3,098,850	-40.3%
City Improvement Funds	1,813,282	3,889,272	5,326,201	36.9%
Other Restricted Funds	3,039,081	287,455	287,840	0.1%
Convention Center Funds	781,625	781,625	781,625	-
Human Services Grant Funds	18,420	18,077	-	-100.0%
Sports Facilities Funds	992,752	992,691	992,691	-
TOTAL	$ 421,176,861	$ 469,984,621	$ 521,173,650	10.9%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police		48
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Management Services			
Administration	$3,491,934	$3,484,165	$3,464,308
Code Enforcement Bureau	1,170,791	2,221,032	2,709,962
Fiscal Management Bureau	8,619,919	7,946,878	8,847,178
Public Affairs Bureau	2,542,519	3,073,237	3,302,362
Detention	10,208,657	9,703,000	10,500,000
Court Awards	3,764,897	5,179,577	3,098,850
Subtotal	29,798,717	31,607,889	31,922,660
Technical Services			
Communications Bureau	23,985,338	20,195,015	21,521,138
Computer Services Bureau	7,787,269	8,780,540	11,242,427
Laboratory Services Bureau	10,017,820	11,145,853	12,688,933
Records Identification Bureau	10,513,793	10,800,457	12,268,977
Subtotal	52,304,220	50,921,865	57,721,475
Patrol - South Operations			
Central City Precinct	20,866,063	21,728,978	24,277,212
Maryvale Precinct	21,804,045	22,908,846	26,185,188
Police Recruits	3,242,842	4,110,944	4,591,202
South Mountain Precinct	22,249,583	23,326,158	26,606,584
Subtotal	68,162,533	72,074,926	81,660,186
Patrol - North Operations			
Cactus Precinct	20,452,024	22,494,538	24,884,000
Desert Horizon Precinct	20,064,926	21,455,479	24,607,985
Squaw Peak Precinct	19,666,883	20,971,359	23,597,733
Subtotal	60,183,833	64,921,376	73,089,718
Patrol - Support			
Air Support Unit	9,158,528	7,846,359	8,860,453
Rapid Deployment Unit	7,369,779	6,287,110	6,829,791
Special Assignment Unit	4,980,768	5,424,435	5,861,312
Tactical Support/Admin	1,994,983	1,817,851	2,083,854
Traffic Bureau	18,611,974	19,732,689	21,481,618
Subtotal	42,116,032	41,108,444	45,117,028
Professional Standards			
Employment Services Bureau	3,091,248	3,683,663	4,068,032
Professional Standards Bureau	4,557,856	5,551,664	6,161,430
Training Bureau	7,295,034	7,651,384	9,333,007
Subtotal	14,944,138	16,886,711	19,562,469

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police (Continued)		48
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Investigations			
Drug Enforcement Bureau	13,872,809	15,094,585	17,055,563
Family Investigation Bureau	12,050,532	13,051,496	14,630,926
Pawnshop Detail	811,238	869,151	917,014
Property Crimes Bureau	15,887,630	16,047,205	18,371,736
Special Projects	2,509,832	5,046,148	3,020,080
Violent Crimes Bureau	16,710,357	21,385,100	23,307,431
Subtotal	61,842,398	71,493,685	77,302,750
Administrative Support			
Cadet/Explorer Unit	96,968	524,222	618,814
Community and Patrol Services Bureau	5,692,564	13,070,742	13,614,658
Community Programs	55,063	936,077	1,051,738
Law Specialist Bureau	1,056,548	3,741,150	4,236,333
Planning and Research Bureau	3,734,166	4,557,914	4,800,766
Property Management Bureau	5,983,912	10,197,473	12,450,501
Subtotal	16,619,221	33,027,578	36,772,810
Homeland Security			
Airport Bureau	9,274,220	10,232,360	11,270,057
Downtown Operations Unit	5,920,714	5,415,424	6,261,068
Homeland Defense Bureau	6,656,095	6,707,679	7,255,310
Transit Bureau	206,009	431,922	5,364,111
Water	195,080	325,473	181,189
Subtotal	22,252,118	23,112,858	30,331,735
Federal and State Grants			
Universal Hiring 3	3,468,107	4,185,377	5,863,256
DARE Program	10,527	100	100
G.R.E.A.T Grant	547,698	606,722	529,799
Other Grants	7,760,931	12,266,700	8,261,148
Subtotal	11,787,263	17,058,899	14,654,303
Police Reserves	279,081	469,939	497,685
Neighborhood Protection	22,114,753	21,760,630	25,320,814
Public Safety Enhancement	9,336,501	14,219,610	17,497,839
Debt Service	1,813,282	3,889,272	5,326,201
Inter-Departmental Charges	7,622,771	7,430,939	4,395,977
Total	$421,176,861	$469,984,621	$521,173,650

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add funds needed to implement a three year plan to replace mobile computer terminals in Police vehicles.			-	$1,600,000	
Add funding for police officer competitive starting salary adjustment.			-	1,400,000	
Open and operate the new Police Crime Lab.			-	1,203,000	
Add 911 and police radio operators.			24.0	375,000	$860,000
Provide funding to replace federal funding for police officers with expiring grants.			-	373,000	
Provide permanent City funding for victim assistance programs partially funded by federal grants.			-	350,000	
Add funding for staff to open the new Pecos Park Police Station.			2.0	134,000	
Add a Sergeant at Phoenix Sky Harbor Ariport. (Costs are reflected in the Aviation Department.)			1.0	-	
Add staff to provide security for Public Transit buses, park-n-ride facilities, and new West Maintenance Facility. (Funded with Transit 2000 fund.)			40.0	-	
Add an Accountant position to the Vehicle Impound Program. (Costs are off-set by program revenues.)			1.0	61,000	
Total			68.0	$5,496,000	$860,000

CITY OF PHOENIX, ARIZONA

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Management Services		111.0	121.0	1.0	122.0
Technical Services		650.7	643.7	-	643.7
Patrol - South Operations		733.0	733.0	2.0	735.0
Patrol - North Operations		691.0	695.0	-	695.0
Patrol Support		320.0	320.0	-	320.0
Professional Standards		134.0	133.0	-	133.0
Investigations		643.0	644.0	-	644.0
Administrative Support		212.0	216.0	-	216.0
Homeland Security		208.0	268.0	41.0	309.0
Federal and State Grants		118.0	226.0	-	226.0
Police Reserves		3.0	3.0	-	3.0
Neighborhood Protection		221.0	221.0	-	221.0
Public Safety Enhancement		124.0	148.0	24.0	172.0
Total Police		4,168.7	4,371.7	68.0	4,439.7
DETAIL BY DIVISION					
Management Services					
Administration					
Full Time					
Police Chief	912	1.0	1.0	-	1.0
Police Commander*Exec Asst Chf	908	1.0	1.0	-	1.0
Police Commander*Asst Chief	906	6.0	6.0	-	6.0
Police Commander	843	2.0	2.0	-	2.0
Secretary II*U8	721	1.0	1.0	-	1.0
Police Sergeant	634	1.0	1.0	-	1.0
Police Aide	318	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Secretarial Supervisor	029	1.0	1.0	-	1.0
Admin Secretary	027	1.0	-	-	-
Secretary III	025	4.0	4.0	-	4.0
Total Full Time		20.0	19.0	-	19.0
Temporary					
Management Asst II	037	-	-	-	-
Total Temporary		-	-	-	-
Total Administration		20.0	19.0	-	19.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Code Enforcement Bureau					
Full Time					
Police Officer	428	5.0	5.0	-	5.0
Admin Aide	326	2.0	8.0	3.0	11.0
Police Records Clk	322	8.0	8.0	-	8.0
Secretary II	321	1.0	1.0	-	1.0
Management Asst II	037	-	1.0	-	1.0
Police Alarm Coordinator	033	1.0	1.0	-	1.0
Admin Asst I	030	-	1.0	-	1.0
Police Records Clk*Alarms Lead	024	2.0	2.0	-	2.0
Total Full Time		19.0	27.0	3.0	30.0
Temporary					
Admin Aide	326	-	3.0	(3.0)	-
Total Temporary		-	3.0	(3.0)	-
Total Code Enforcement Bureau		19.0	30.0	-	30.0
Fiscal Management Bureau					
Full Time					
Police Fiscal Administrator	841	1.0	1.0	-	1.0
Admin Aide*U8	726	1.0	1.0	-	1.0
Personnel Clerk II	723	12.0	12.0	-	12.0
Personnel Clerk I	721	1.0	1.0	-	1.0
Police Sergeant	634	1.0	1.0	-	1.0
Police Officer	428	3.0	3.0	-	3.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	4.0	4.0	-	4.0
Secretary II	321	3.0	3.0	-	3.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Benefits Analyst II	033	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	3.0	3.0	-	3.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	2.0	2.0	-	2.0
Accountant I	029	1.0	1.0	1.0	2.0
Personnel Aide*U7	026	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		43.0	43.0	1.0	44.0
Part Time					
Police Records Clk	322	1.0	1.0	-	1.0
Total Part Time		1.0	1.0	-	1.0
Total Fiscal Management Bureau		44.0	44.0	1.0	45.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Public Affairs Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Public Information Adm	841	1.0	1.0	-	1.0
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	5.0	5.0	-	5.0
Police Officer	428	10.0	10.0	-	10.0
Secretary II	321	1.0	1.0	-	1.0
Police Public Relations Rep	033	2.0	2.0	-	2.0
Video Services Unit Supervisor	033	2.0	2.0	-	2.0
Media Productions Specialist	032	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		25.0	25.0	-	25.0
Total Public Affairs Bureau		25.0	25.0	-	25.0
Court Awards					
Full Time					
Police Sergeant	634	1.0	1.0	-	1.0
Police Officer	428	2.0	2.0	-	2.0
Total Full Time		3.0	3.0	-	3.0
Total Court Awards		3.0	3.0	-	3.0
Total Management Services		111.0	121.0	1.0	122.0
Technical Services					
Communications Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Sergeant	634	2.0	2.0	-	2.0
Police Officer	428	1.0	1.0	-	1.0
Police Comm Op*Lead Radio/911	330	6.0	6.0	-	6.0
Police Comm Op*Radio/911	329	112.0	112.0	-	112.0
Police Comm Operator	328	89.0	89.0	-	89.0
Police Assistant	325	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Police Comm Shift Supv*Lead	035	1.0	1.0	-	1.0
Police Comm Shift Supervisor	034	3.0	3.0	-	3.0
Police Communications Supv	032	21.0	21.0	-	21.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		239.0	239.0	-	239.0
Part Time					
Police Comm Operator	327	1.7	1.7	-	1.7
Police Assistant	325	27.0	27.0	-	27.0
Total Part Time		28.7	28.7	-	28.7

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Temporary					
Police Comm Op*Radio/911	329	1.0	2.0	-	2.0
Total Temporary		1.0	2.0	-	2.0
Total Communications Bureau		268.7	269.7	-	269.7
Computer Services Bureau					
Full Time					
Police Computer Svcs Bur Adm	843	1.0	1.0	-	1.0
User Support Specialist	330	1.0	1.0	-	1.0
Senior Computer Operator	328	3.0	3.0	-	3.0
Computer Systems Librarian	323	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
User Technology Specialist*U2	228	12.0	12.0	-	12.0
Communications Technician	218	2.0	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	4.0	4.0	-	4.0
Police EDP Asst Administrator	041	1.0	1.0	-	1.0
Senior Info Tech Systems Spec	040	4.0	4.0	-	4.0
Info Tech Analyst/Prg III	039	3.0	3.0	-	3.0
Lead User Technology Spec	039	3.0	3.0	-	3.0
Info Tech Analyst/Prg II	037	9.0	9.0	-	9.0
Senior User Technology Spec	037	8.0	8.0	-	8.0
Info Tech Analyst/Prg I	035	2.0	2.0	-	2.0
Info Tech Supv*1st Shift	035	1.0	1.0	-	1.0
User Technology Specialist	035	4.0	4.0	-	4.0
Lead Computer Operator	030	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		64.0	64.0	-	64.0
Temporary					
Senior User Technology Spec	037	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Computer Services Bureau		64.0	65.0	-	65.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Laboratory Services Bureau					
Full Time					
Police Lieutenant	638	1.0	1.0	-	1.0
Crime Scene Specialist III	330	9.0	9.0	-	9.0
Crime Scene Specialist II	328	15.0	17.0	-	17.0
Laboratory Technician	325	8.0	8.0	-	8.0
Police Assistant	325	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Asst Crime Lab Administrator	041	2.0	2.0	-	2.0
Forensic Science Section Supv	040	9.0	10.0	-	10.0
Crime Scene Section Supervisor	039	1.0	1.0	-	1.0
Forensic Scientist IV	039	18.0	25.0	-	25.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Crime Scene Shift Supervisor	035	4.0	4.0	-	4.0
Forensic Scientist III	035	16.0	18.0	-	18.0
Forensic Scientist II	032	16.0	16.0	-	16.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		103.0	115.0	-	115.0
Temporary					
Police Commander	843	1.0	-	-	-
Police Sergeant	634	2.0	-	-	-
Police Officer	428	14.0	-	-	-
Crime Scene Specialist I	326	1.0	-	-	-
Evidence Technician	326	3.0	-	-	-
Total Temporary		21.0	-	-	-
Total Laboratory Services Bureau		124.0	115.0	-	115.0
Records Identification Bureau					
Full Time					
Police R & I Bureau Adm	842	1.0	1.0	-	1.0
Forensic Photo Spec*Ld	328	1.0	1.0	-	1.0
Forensic Photo Spec	327	5.0	5.0	-	5.0
Admin Aide	326	1.0	1.0	-	1.0
Fingerprint Technician*Lead	326	4.0	4.0	-	4.0
Fingerprint Technician	324	19.0	19.0	-	19.0
Police Automated System Sec	323	61.0	61.0	-	61.0
Police Records Clk*Lead	323	5.0	5.0	-	5.0
Police Records Clk	322	58.0	58.0	-	58.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	2.0	2.0	-	2.0
Police Aide	318	2.0	2.0	-	2.0
Police R & I Operations Supv	035	2.0	2.0	-	2.0
Police R & I Bureau Shift Supv	031	14.0	14.0	-	14.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Police Automated System Sec*Ld	025	8.0	8.0	-	8.0
Police Records Clk*Traffic Ld	024	1.0	1.0	-	1.0
Total Full Time		186.0	186.0	-	186.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Police Comm Operator	327	4.0	4.0	-	4.0
Police Records Clk	322	4.0	4.0	-	4.0
Total Part Time		8.0	8.0	-	8.0
Total Records Identification Bureau		194.0	194.0	-	194.0
Total Technical Services		650.7	643.7	-	643.7
Patrol - South Operations					
Central City Precinct					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	7.0	7.0	-	7.0
Police Sergeant	634	20.0	20.0	-	20.0
Police Officer	428	180.0	180.0	-	180.0
Police Assistant	325	1.0	1.0	-	1.0
Secretary II*Precinct	322	1.0	1.0	-	1.0
Police Aide	318	5.0	5.0	-	5.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		216.0	216.0	-	216.0
Total Central City Precinct		216.0	216.0	-	216.0
Maryvale Precinct					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	7.0	7.0	-	7.0
Police Sergeant	634	23.0	23.0	-	23.0
Police Officer	428	202.0	202.0	-	202.0
Police Assistant	325	4.0	4.0	-	4.0
Secretary II*Precinct	322	1.0	1.0	-	1.0
Police Aide	318	5.0	5.0	-	5.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		244.0	244.0	-	244.0
Total Maryvale Precinct		244.0	244.0	-	244.0
South Mountain Precinct					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	6.0	6.0	-	6.0
Police Sergeant	634	32.0	32.0	-	32.0
Police Officer	428	221.0	221.0	-	221.0
Police Assistant	325	2.0	2.0	1.0	3.0
Secretary II*Precinct	322	2.0	2.0	-	2.0
Police Aide	318	8.0	8.0	1.0	9.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		273.0	273.0	2.0	275.0
Total South Mountain Precinct		273.0	273.0	2.0	275.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Patrol - South Operations		733.0	733.0	2.0	735.0
Patrol - North Operations					
Cactus Precinct					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	7.0	7.0	-	7.0
Police Sergeant	634	21.0	21.0	-	21.0
Police Officer	428	182.0	182.0	-	182.0
Police Assistant	325	3.0	3.0	-	3.0
Secretary II*Precinct	322	1.0	1.0	-	1.0
Police Aide	318	7.0	7.0	-	7.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		223.0	223.0	-	223.0
Total Cactus Precinct		223.0	223.0	-	223.0
Desert Horizon Precinct					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	7.0	7.0	-	7.0
Police Sergeant	634	21.0	21.0	-	21.0
Police Officer	428	199.0	199.0	-	199.0
Police Assistant	325	2.0	3.0	-	3.0
Secretary II*Precinct	322	1.0	2.0	-	2.0
Police Aide	318	5.0	7.0	-	7.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		237.0	241.0	-	241.0
Total Desert Horizon Precinct		237.0	241.0	-	241.0
Squaw Peak Precinct					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	7.0	7.0	-	7.0
Police Sergeant	634	21.0	21.0	-	21.0
Police Officer	428	193.0	193.0	-	193.0
Police Assistant	325	2.0	2.0	-	2.0
Secretary II*Precinct	322	1.0	1.0	-	1.0
Police Aide	318	5.0	5.0	-	5.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		231.0	231.0	-	231.0
Total Squaw Peak Precinct		231.0	231.0	-	231.0
Total Patrol - North Operations		691.0	695.0	-	695.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Patrol Support					
Air Support Unit					
Full Time					
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	3.0	3.0	-	3.0
Police Officer*Chief Pilot	432	1.0	1.0	-	1.0
Police Officer*Flight Instr	431	6.0	6.0	-	6.0
Police Officer*Rescue Pilot	430	13.0	13.0	-	13.0
Police Officer	428	8.0	8.0	-	8.0
Supplies Clerk III*U3	326	1.0	1.0	-	1.0
Secretary II*Precinct	322	1.0	1.0	-	1.0
User Technology Specialist*U2	228	1.0	1.0	-	1.0
Aircraft Technician*QA	226	1.0	1.0	-	1.0
Aircraft Technician	224	7.0	7.0	-	7.0
Aircraft Maintenance Supv	036	1.0	1.0	-	1.0
Total Full Time		44.0	44.0	-	44.0
Total Air Support Unit		44.0	44.0	-	44.0
Rapid Deployment Unit					
Full Time					
Police Lieutenant	638	2.0	2.0	-	2.0
Police Sergeant	634	6.0	6.0	-	6.0
Police Officer	428	37.0	37.0	-	37.0
Total Full Time		45.0	45.0	-	45.0
Total Rapid Deployment Unit		45.0	45.0	-	45.0
Special Assignment Unit					
Full Time					
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	6.0	6.0	-	6.0
Police Officer	428	37.0	37.0	-	37.0
Total Full Time		44.0	44.0	-	44.0
Total Special Assignment Unit		44.0	44.0	-	44.0
Tactical Support/Admin					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	2.0	2.0	-	2.0
Police Officer	428	10.0	10.0	-	10.0
Police Assistant	325	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Police Aide	318	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	-	20.0
Total Tactical Support/Admin		20.0	20.0	-	20.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Traffic Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	3.0	3.0	-	3.0
Police Sergeant	634	17.0	17.0	-	17.0
Police Officer	428	129.0	129.0	-	129.0
Commercial Vehicle Inspector	329	1.0	1.0	-	1.0
Police Statistical Rsrch Aide	326	2.0	2.0	-	2.0
Police Assistant	325	7.0	7.0	-	7.0
Secretary II	321	3.0	3.0	-	3.0
Police Aide	318	2.0	2.0	-	2.0
Traffic Safety Coordinator	035	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		167.0	167.0	-	167.0
Total Traffic Bureau		167.0	167.0	-	167.0
Total Patrol Support		320.0	320.0	-	320.0
Professional Standards					
Employment Services Bureau					
Full Time					
Police Sergeant	634	4.0	4.0	-	4.0
Police Officer	428	15.0	15.0	-	15.0
Secretary II*Office Automation	323	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Police Aide	318	1.0	1.0	-	1.0
Polygraph Examiner*Lead	038	1.0	1.0	-	1.0
Polygraph Examiner	037	4.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		28.0	28.0	-	28.0
Temporary					
Police Lieutenant	638	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Employment Services Bureau		28.0	29.0	-	29.0
Professional Standards Bureau					
Full Time					
Police Commander*Asst Chief	906	1.0	1.0	-	1.0
Police Commander	843	2.0	2.0	-	2.0
Police Lieutenant	638	4.0	4.0	-	4.0
Police Sergeant	634	18.0	18.0	-	18.0
Police Officer	428	12.0	12.0	-	12.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	4.0	4.0	-	4.0
Total Full Time		42.0	42.0	-	42.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Temporary					
Police Sergeant	634	-	-	-	-
Total Temporary		-	-	-	-
Total Professional Standards Bureau		42.0	42.0	-	42.0
Training Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	2.0	2.0	-	2.0
Police Sergeant	634	8.0	8.0	-	8.0
Police Officer	428	39.0	39.0	-	39.0
Police Assistant	325	1.0	1.0	-	1.0
Secretary II*Office Automation	323	2.0	2.0	-	2.0
Secretary II	321	2.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		58.0	58.0	-	58.0
Temporary					
Police Commander	843	-	1.0	-	1.0
Police Sergeant	634	4.0	1.0	-	1.0
Police Officer	428	1.0	2.0	-	2.0
Admin Asst I	030	1.0	-	-	-
Total Temporary		6.0	4.0	-	4.0
Total Training Bureau		64.0	62.0	-	62.0
Total Professional Standards		134.0	133.0	-	133.0
Investigations					
Drug Enforcement Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	3.0	3.0	-	3.0
Police Sergeant	634	16.0	16.0	-	16.0
Police Officer	428	106.0	106.0	-	106.0
Police Assistant	325	4.0	4.0	-	4.0
Secretary II	321	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		134.0	134.0	-	134.0
Total Drug Enforcement Bureau		134.0	134.0	-	134.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Family Investigation Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	2.0	2.0	-	2.0
Police Sergeant	634	12.0	12.0	-	12.0
Police Officer	428	94.0	94.0	-	94.0
Police Assistant	325	4.0	4.0	-	4.0
Secretary II	321	4.0	4.0	-	4.0
Police Aide	318	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Caseworker II	028	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		123.0	123.0	-	123.0
Total Family Investigation Bureau		123.0	123.0	-	123.0
Pawnshop Detail					
Full Time					
Police Sergeant	634	1.0	1.0	-	1.0
Police Officer	428	6.0	6.0	-	6.0
Police Assistant	325	1.0	1.0	-	1.0
Remote Comp Term Op*CAU Lead	323	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0
Total Pawnshop Detail		10.0	10.0	-	10.0
Property Crimes Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	3.0	3.0	-	3.0
Police Sergeant	634	18.0	18.0	-	18.0
Police Officer	428	130.0	130.0	-	130.0
Police Assistant	325	7.0	7.0	-	7.0
Secretary II	321	3.0	3.0	-	3.0
Internal Auditor II	033	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		164.0	164.0	-	164.0
Total Property Crimes Bureau		164.0	164.0	-	164.0
Special Projects					
Full Time					
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	4.0	4.0	-	4.0
Police Officer	428	14.0	14.0	-	14.0
Secretary II	321	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	-	20.0
Total Special Projects		20.0	20.0	-	20.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Violent Crimes Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	4.0	4.0	-	4.0
Police Sergeant	634	24.0	24.0	-	24.0
Police Officer	428	135.0	135.0	-	135.0
Police Assistant	325	11.0	11.0	-	11.0
Secretary II	321	11.0	11.0	-	11.0
Police Aide	318	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Criminal Intelligence Analyst	033	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		192.0	192.0	-	192.0
Temporary					
Police Sergeant	634	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Violent Crimes Bureau		192.0	193.0	-	193.0
Total Investigations		643.0	644.0	-	644.0
Administrative Support					
Cadet/Explorer Unit					
Full Time					
Police Officer	428	2.0	2.0	-	2.0
Police Cadet II	321	5.0	5.0	-	5.0
Total Full Time		7.0	7.0	-	7.0
Total Cadet/Explorer Unit		7.0	7.0	-	7.0
Community and Patrol Services Bureau					
Full Time					
Police Commander	843	3.0	3.0	-	3.0
Police Lieutenant	638	2.0	2.0	-	2.0
Police Sergeant	634	6.0	6.0	-	6.0
Police Officer	428	42.0	42.0	-	42.0
Admin Aide	326	1.0	1.0	-	1.0
Police Assistant	325	1.0	1.0	-	1.0
Secretary II*Office Automation	323	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		58.0	58.0	-	58.0
Temporary					
Police Lieutenant	638	2.0	1.0	-	1.0
Police Sergeant	634	-	1.0	-	1.0
Police Officer	428	1.0	6.0	-	6.0
Total Temporary		3.0	8.0	-	8.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Community and Patrol Services Bureau		61.0	66.0	-	66.0
Community Programs					
Full Time					
Police Sergeant	634	1.0	1.0	-	1.0
Police Officer	428	7.0	7.0	-	7.0
Total Full Time		8.0	8.0	-	8.0
Total Community Programs		8.0	8.0	-	8.0
Law Specialist Bureau					
Full Time					
Legal Secretary*U8	727	1.0	1.0	-	1.0
Police Lieutenant*Law	641	2.0	2.0	-	2.0
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	4.0	4.0	-	4.0
Police Officer	428	26.0	26.0	-	26.0
Admin Aide	326	1.0	1.0	-	1.0
Police Assistant	325	3.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Total Full Time		39.0	39.0	-	39.0
Total Law Specialist Bureau		39.0	39.0	-	39.0
Planning and Research Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	3.0	3.0	-	3.0
Police Officer	428	12.0	12.0	-	12.0
Crime Scene Specialist III	330	1.0	1.0	-	1.0
Police Statistical Rsrch Aide	326	5.0	5.0	-	5.0
Police Coding Clerk*Lead	325	1.0	1.0	-	1.0
Police Coding Clerk	324	4.0	4.0	-	4.0
Word Processing Secretary*U3	323	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Police Research Supervisor	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Criminal Intelligence Analyst	033	6.0	6.0	-	6.0
Police Research Analyst	033	5.0	5.0	-	5.0
Accountant I	029	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Total Full Time		48.0	48.0	-	48.0
Temporary					
Criminal Intelligence Analyst	033	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Planning and Research Bureau		49.0	48.0	-	48.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Property Management Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Sergeant	634	2.0	2.0	-	2.0
Police Officer	428	12.0	12.0	-	12.0
Police Property Technician	325	20.0	20.0	-	20.0
Supplies Clerk II*U3	324	4.0	4.0	-	4.0
Secretary II	321	3.0	3.0	-	3.0
Police Aide	318	1.0	1.0	-	1.0
Police Property Supervisor	028	4.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		48.0	48.0	-	48.0
Total Property Management Bureau		48.0	48.0	-	48.0
Total Administrative Support		212.0	216.0	-	216.0
Homeland Security					
Airport Bureau					
Full Time					
Police Commander	843	1.0	1.0	-	1.0
Police Lieutenant	638	2.0	2.0	-	2.0
Police Sergeant	634	7.0	7.0	1.0	8.0
Police Officer	428	72.0	77.0	-	77.0
Secretary II*Precinct	322	1.0	1.0	-	1.0
Total Full Time		83.0	88.0	1.0	89.0
Total Airport Bureau		83.0	88.0	1.0	89.0
Downtown Operations Unit					
Full Time					
Police Lieutenant	638	1.0	1.0	-	1.0
Police Sergeant	634	7.0	7.0	-	7.0
Police Officer	428	41.0	41.0	-	41.0
Police Assistant	325	11.0	11.0	-	11.0
Secretary II	321	1.0	1.0	-	1.0
Total Full Time		61.0	61.0	-	61.0
Total Downtown Operations Unit		61.0	61.0	-	61.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Homeland Defense Bureau					
Full Time					
Police Lieutenant	638	2.0	2.0	-	2.0
Police Sergeant	634	5.0	5.0	-	5.0
Police Officer	428	32.0	32.0	-	32.0
Police Assistant	325	12.0	12.0	-	12.0
Municipal Security Guard	323	7.0	8.0	-	8.0
Criminal Intelligence Analyst	033	2.0	2.0	-	2.0
Municipal Security Guard*Ld-U7	025	1.0	-	-	-
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		62.0	62.0	-	62.0
Total Homeland Defense Bureau		62.0	62.0	-	62.0
Transit Bureau					
Full Time					
Police Commander	843	-	1.0	-	1.0
Police Lieutenant	638	-	1.0	-	1.0
Police Sergeant	634	-	3.0	1.0	4.0
Police Officer	428	-	-	8.0	8.0
Police Assistant	325	-	20.0	-	20.0
Municipal Security Guard	323	-	30.0	30.0	60.0
Admin Asst I	030	-	1.0	-	1.0
Secretary III	025	-	-	1.0	1.0
Total Full Time		-	56.0	40.0	96.0
Temporary					
Police Commander	843	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Transit Bureau		1.0	56.0	40.0	96.0
Water					
Temporary					
Police Commander	843	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Water		1.0	1.0	-	1.0
Total Homeland Security		208.0	268.0	41.0	309.0
Federal and State Grants					
Universal Hiring 3					
Full Time					
Police Officer	428	80.0	191.0	-	191.0
Total Full Time		80.0	191.0	-	191.0
Total Universal Hiring 3		80.0	191.0	-	191.0

POSITION SCHEDULE

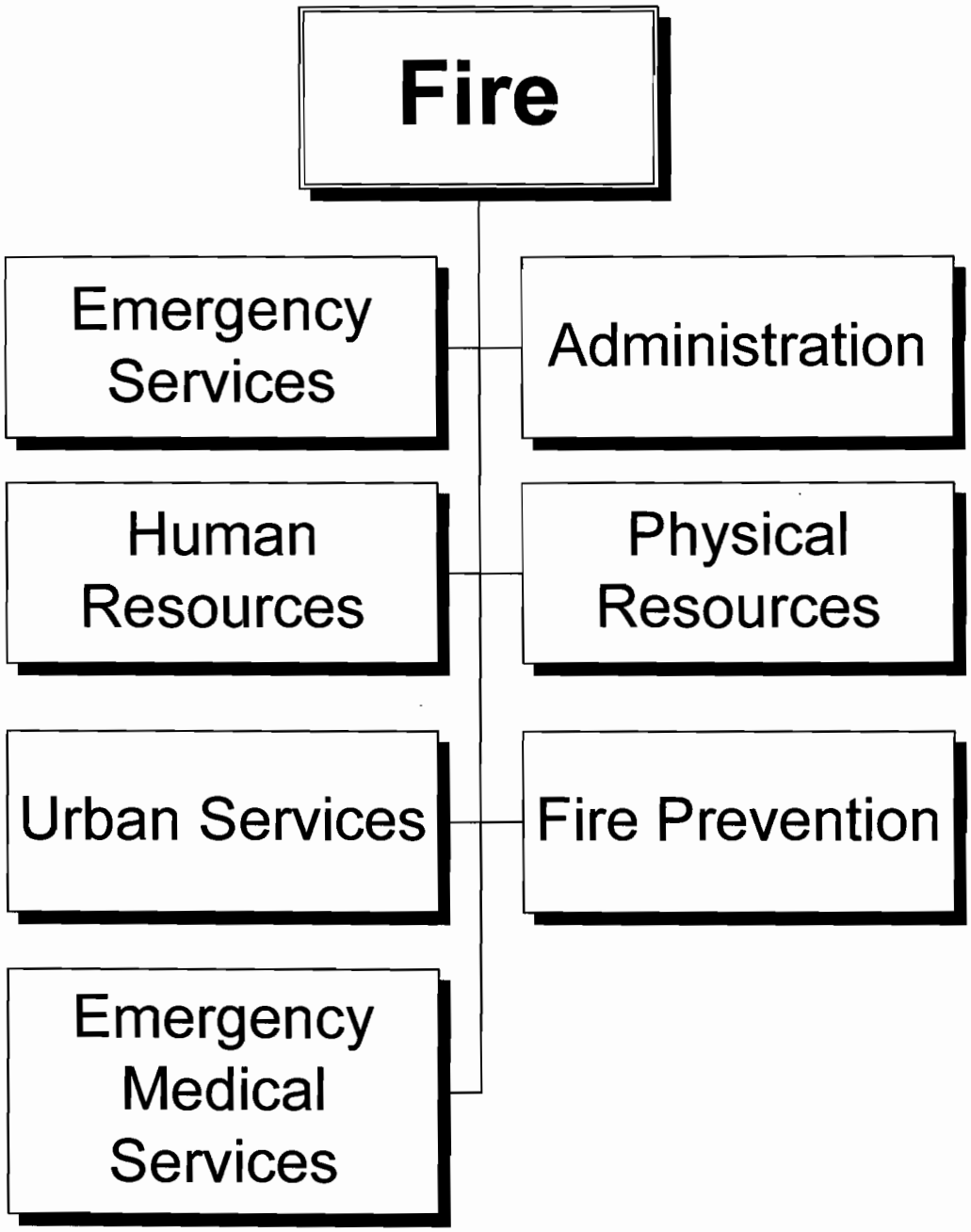
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
G.R.E.A.T Grant					
Full Time					
Police Sergeant	634	1.0	1.0	-	1.0
Police Officer	428	5.0	5.0	-	5.0
Total Full Time		6.0	6.0	-	6.0
Total G.R.E.A.T Grant		6.0	6.0	-	6.0
Other Grants					
Full Time					
Police Sergeant	634	5.0	5.0	-	5.0
Police Officer	428	12.0	12.0	-	12.0
Forensic Scientist II	032	1.0	1.0	-	1.0
Total Full Time		18.0	18.0	-	18.0
Temporary					
Police Officer	428	4.0	4.0	-	4.0
Police Statistical Rsrch Aide	326	1.0	1.0	-	1.0
Laboratory Technician	325	1.0	-	-	-
Police Research Analyst	033	1.0	1.0	-	1.0
Caseworker III	032	1.0	-	-	-
Forensic Scientist II	032	1.0	-	-	-
Admin Asst I	030	1.0	-	-	-
Caseworker II	028	4.0	4.0	-	4.0
Admin Aide*U7	026	-	1.0	-	1.0
Total Temporary		14.0	11.0	-	11.0
Total Other Grants		32.0	29.0	-	29.0
Total Federal and State Grants		118.0	226.0	-	226.0
Police Reserves					
Police Reserves					
Full Time					
Police Officer	428	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Police Reserves		3.0	3.0	-	3.0
Total Police Reserves		3.0	3.0	-	3.0
Neighborhood Protection					
Neighborhood Protection					
Full Time					
Police Sergeant	634	16.0	16.0	-	16.0
Police Officer	428	205.0	205.0	-	205.0
Total Full Time		221.0	221.0	-	221.0
Total Neighborhood Protection		221.0	221.0	-	221.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Neighborhood Protection		221.0	221.0	-	221.0
Public Safety Enhancement					
Public Safety Enhancement					
Full Time					
Police Community Services Dir	906	1.0	1.0	-	1.0
Police Commander	843	2.0	2.0	-	2.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Police Lieutenant	638	4.0	4.0	-	4.0
Police Sergeant	634	14.0	14.0	-	14.0
Police Officer	428	65.0	65.0	-	65.0
Police Comm Op*Lead Radio/911	330	-	-	2.0	2.0
Police Comm Op*Radio/911	329	-	22.0	20.0	42.0
Crime Scene Specialist II	328	4.0	4.0	-	4.0
Police Comm Operator	328	3.0	3.0	-	3.0
Admin Aide	326	1.0	1.0	-	1.0
Police Assistant	325	5.0	5.0	-	5.0
Secretary II*Office Automation	323	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Forensic Scientist III	035	3.0	3.0	-	3.0
Industrial Hygienist	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Police R & I Operations Supv	035	1.0	1.0	-	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Criminal Intelligence Analyst	033	4.0	4.0	-	4.0
Forensic Scientist II	032	3.0	3.0	-	3.0
Media Productions Specialist	032	1.0	1.0	-	1.0
Police Communications Supv	032	-	2.0	2.0	4.0
Admin Asst I	030	2.0	2.0	-	2.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Total Full Time		124.0	148.0	24.0	172.0
Total Public Safety Enhancement		124.0	148.0	24.0	172.0
Total Public Safety Enhancement		124.0	148.0	24.0	172.0
Total Police		4,168.7	4,371.7	68.0	4,439.7


Fire
Emergency Services
Administration
Human Resources
Physical Resources
Urban Services
Fire Prevention
Emergency Medical Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

Program Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, emergency medical and public education services.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 181,104,197	$ 200,558,665	$ 226,865,024	13.1%
CONTRACTUAL SERVICES	9,858,126	13,131,990	12,241,231	-6.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,651,132	3,993,837	4,557,322	14.1%
SUPPLIES	11,828,522	12,057,096	11,477,265	-4.8%
EQUIPMENT AND MINOR IMPROVEMENTS	8,289,252	11,713,060	14,677,764	25.3%
DEBT SERVICE PAYMENTS	2,199,811	3,442,031	3,463,171	0.6%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 217,931,040	$ 244,896,679	$ 273,281,777	11.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,872.0	1,993.0	2,025.0	1.6%
PART-TIME POSITIONS (FTE)	14.2	15.2	15.2	-
TOTAL	1,886.2	2,008.2	2,040.2	1.6%

SOURCE OF FUNDS

General Funds	$ 194,210,853	$ 215,814,965	$ 244,402,877	13.2%
Neighborhood Protection Funds	6,735,370	8,470,062	8,349,933	-1.4%
Public Safety Enhancement Funds	6,152,431	8,545,278	10,985,047	28.6%
Grant Funds	6,063,950	6,512,211	3,351,002	-48.5%
Development Services Funds	2,421,584	2,009,624	2,637,916	31.3%
Other Restricted Funds	147,041	102,508	91,831	-10.4%
City Improvement Funds	2,199,811	3,442,031	3,463,171	0.6%
TOTAL	$ 217,931,040	$ 244,896,679	$ 273,281,777	11.6%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Fire		57
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	$4,334,898	$7,545,263	$13,971,141
Emergency Medical Services	3,076,059	3,891,317	5,941,342
Emergency Services	161,588,825	176,617,790	197,058,377
Fire Prevention	6,749,556	6,216,609	7,087,323
Human Resources	7,552,644	7,515,485	6,477,025
Physical Resources	19,692,587	22,405,157	24,390,221
Urban Services	8,085,528	13,269,190	10,335,855
Debt Service	2,199,811	3,442,031	3,463,171
Inter-Departmental Charges	4,651,132	3,993,837	4,557,322
Total	$217,931,040	$244,896,679	$273,281,777

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add communications operators to improve response to public calls for service.			10.0	$432,000	$144,000
Add staff and provide matching funds for grants for Fire Crisis Response Units which assist victims of crime, fires, and major emergencies.			1.0	245,000	175,000
Add staff to improve fire inspection of child and elderly care facilities, hospitals, group homes and other licensed facilities.			1.0	68,000	49,000
Add a Fire Captain and related costs to enhance hiring of women and minorities.			1.0	342,000	-
Provide funding for firefighter competitive starting salary adjustment.			-	319,000	-
Add technical staff for maintenance of the regional fire dispatch system (costs offset by revenues received from participating cities).			7.0	770,000	-
Add Fire Prevention staff to assist with new construction (funded with Development Services funds).			4.0	518,000	-
Add staff to provide four paid leave days annually for staff as part of the second year labor contract agreement.			8.0	$565,000	-
Convert six temporary positions to regular status to address critical needs in the training, supervision, and evaluation of probationary firefighters (funded by the Public Safety Enhancement Tax).			-	$658,000	-
Total			32.0	$ 3,917,000	$368,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		54.0	76.0	-	76.0
Emergency Medical Services		16.6	18.6	-	18.6
Emergency Services		1,597.8	1,691.8	22.0	1,713.8
Fire Prevention		64.6	69.6	4.0	73.6
Human Resources		33.3	28.3	6.0	34.3
Physical Resources		50.3	52.3	-	52.3
Urban Services		69.6	71.6	-	71.6
Total Fire		1,886.2	2,008.2	32.0	2,040.2
DETAIL BY DIVISION					
Administration					
Full Time					
Fire Chief	911	1.0	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	907	2.0	2.0	-	2.0
Fire Batt Chf*Asst Chief	905	6.0	6.0	-	6.0
Asst to the Fire Chief	903	1.0	1.0	-	1.0
Admin Asst III	840	1.0	1.0	-	1.0
Fire Batt Chf*Division	840	2.0	2.0	-	2.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Account Clerk III	325	12.0	20.0	-	20.0
Records Clerk II	322	2.0	2.0	-	2.0
Account Clerk II	321	7.0	11.0	-	11.0
Secretary II	321	2.0	2.0	-	2.0
Building Maint Worker*U2	220	-	1.0	-	1.0
Courier*U2	211	-	3.0	-	3.0
Medical Billing Supervisor	039	-	1.0	-	1.0
Fire Protection Engineer	038	1.0	1.0	-	1.0
Information Tech Systems Spec	038	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	-	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	-	2.0
Budget Analyst I	032	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Accountant I	029	1.0	1.0	-	1.0
Account Clerk Supervisor	027	2.0	4.0	-	4.0
Admin Secretary	027	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	2.0	3.0	-	3.0
Total Full Time		54.0	76.0	-	76.0
Total Administration		54.0	76.0	-	76.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Emergency Medical Services					
Full Time					
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Fire Batt Chf*Division	840	2.0	2.0	-	2.0
Fire Captain*40hr	565	3.0	4.0	-	4.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Case Work Services Coordinator	035	1.0	1.0	-	1.0
Comm Health/Prev Prog Coord	035	1.0	1.0	-	1.0
Paramedic Training Coordinator	034	2.0	2.0	-	2.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Training Specialist	030	-	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		15.0	17.0	-	17.0
Part Time					
Secretary II	321	-	0.5	-	0.5
Supplies Clerk I*U2	212	0.5	-	-	-
Caseworker III	032	1.1	1.1	-	1.1
Total Part Time		1.6	1.6	-	1.6
Total Emergency Medical Services		16.6	18.6	-	18.6

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Emergency Services					
Full Time					
Asst to the Fire Chief*P & R	842	1.0	1.0	-	1.0
Fire Batt Chf*Deputy	842	4.0	4.0	-	4.0
Fire Batt Chief*DepChfShftCmdr	842	6.0	6.0	-	6.0
Fire 911 Administrator	841	1.0	1.0	-	1.0
Admin Asst III	840	-	1.0	-	1.0
Fire Batt Chf*Division	840	2.0	2.0	-	2.0
Fire Battalion Chief 56hr	839	28.0	28.0	-	28.0
Fire Captain*Inves 44hr	575	2.0	2.0	-	2.0
Fire Captain*40hr	565	28.0	34.0	1.0	35.0
Fire Engineer*40hr	562	-	2.0	-	2.0
Fire Captain 56hr	555	267.0	282.0	2.0	284.0
Fire Engineer 56hr	552	341.0	359.0	2.0	361.0
Firefighter 56hr	551	783.0	830.0	4.0	834.0
Emergency Dispatcher*Lead	330	1.0	1.0	-	1.0
Fire Emergency Dispatcher*Lead	330	5.0	5.0	-	5.0
User Support Specialist	330	1.0	1.0	-	1.0
Emergency Dispatcher	328	1.0	1.0	-	1.0
Fire Communications Operator	328	-	-	10.0	10.0
Fire Emergency Dispatcher	328	51.0	51.0	-	51.0
Senior Drafting Technician	328	2.0	2.0	-	2.0
Admin Aide	326	3.0	3.0	-	3.0
Secretary II	321	12.0	12.0	-	12.0
User Technology Specialist*U2	228	6.0	6.0	-	6.0
Equipment Repair Spec	222	-	1.0	-	1.0
Fire Equipment Service Worker	218	-	1.0	-	1.0
Supplies Clerk I*U2	212	1.0	1.0	-	1.0
Courier*U2	211	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	2.0	2.0	-	2.0
Fire Protection Engineer*Lead	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	3.0	3.0	-	3.0
Lead User Technology Spec	039	3.0	3.0	-	3.0
Fire Performance Auditor	037	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	4.0	5.0
Management Asst II	037	1.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	2.0	1.0	3.0
Fire Prevention Supervisor	035	-	-	1.0	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
User Technology Specialist	035	9.0	9.0	2.0	11.0
Fire Communications Coord	034	1.0	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	2.0	2.0	-	2.0
Fire Communications Supervisor	032	7.0	7.0	-	7.0
Senior GIS Technician	032	1.0	1.0	-	1.0
Admin Asst I	030	-	-	1.0	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Full Time		1,584.0	1,679.0	28.0	1,707.0
Part Time					
Fire Comm Op*Emerg Disp	327	5.1	5.1	-	5.1
Admin Aide	326	0.2	0.2	-	0.2
Secretary II	321	0.3	0.3	-	0.3
Courier*U2	211	0.2	0.2	-	0.2
Total Part Time		5.8	5.8	-	5.8
Temporary					
Fire Batt Chf*Division	840	1.0	1.0	(1.0)	-
Fire Captain*40hr	565	5.0	6.0	(5.0)	1.0
Courier*U2	211	2.0	-	-	-
Total Temporary		8.0	7.0	(6.0)	1.0
Total Emergency Services		1,597.8	1,691.8	22.0	1,713.8
Fire Prevention					
Full Time					
Asst to the Fire Chief*P & R	842	1.0	1.0	-	1.0
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Fire Captain*40hr	565	9.0	9.0	-	9.0
Fire Prevention Spec II*Ind/PR	335	6.0	9.0	-	9.0
Fire Prevention Spec II	333	24.0	26.0	-	26.0
Fire Prevention Spec*PR	332	-	-	3.0	3.0
Engineering Tech	324	-	-	1.0	1.0
Data Control Specialist	322	2.0	2.0	-	2.0
Records Clerk II	322	2.0	2.0	-	2.0
Secretary II	321	2.0	2.0	-	2.0
Customer Service Clerk	320	2.0	2.0	-	2.0
Fire Prevention Manager	038	2.0	2.0	-	2.0
Fire Protection Engineer	038	5.0	5.0	-	5.0
Fire Prevention Supervisor	035	5.0	5.0	-	5.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		62.0	67.0	4.0	71.0
Part Time					
Fire Prevention Specialist	331	1.0	1.0	-	1.0
Admin Aide	326	0.3	0.3	-	0.3
Fire Prevention Spec Trnee	326	1.3	1.3	-	1.3
Total Part Time		2.6	2.6	-	2.6
Total Fire Prevention		64.6	69.6	4.0	73.6

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Human Resources					
Full Time					
Fire Batt Chf*Deputy	842	5.0	5.0	-	5.0
Fire Batt Chf*Division	840	2.0	2.0	1.0	3.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Personnel Clerk I	721	1.0	1.0	-	1.0
Fire Captain*40hr	565	5.0	5.0	5.0	10.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Secretary II	321	4.0	4.0	-	4.0
Supplies Clerk I*U2	212	1.0	1.0	-	1.0
Fire Performance Auditor	037	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		27.0	27.0	6.0	33.0
Part Time					
Admin Aide	326	0.8	0.8	-	0.8
Fire Performance Auditor	037	0.5	0.5	-	0.5
Total Part Time		1.3	1.3	-	1.3
Temporary					
Fire Batt Chf*Deputy	842	1.0	-	-	-
Fire Captain*40hr	565	3.0	-	-	-
Admin Asst II	035	1.0	-	-	-
Total Temporary		5.0	-	-	-
Total Human Resources		33.3	28.3	6.0	34.3

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Physical Resources					
Full Time					
Fire Batt Chf*Deputy	842	2.0	2.0	-	2.0
Fire Batt Chf*Division	840	1.0	1.0	-	1.0
Fire Captain*40hr	565	4.0	4.0	-	4.0
Firefighter*40hr	561	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Supplies Clerk II*U3	324	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Firefighter Trainee	320	7.0	7.0	-	7.0
Facilities Projects Planner	225	1.0	1.0	-	1.0
Equipment Repair Spec	222	4.0	4.0	-	4.0
Building Maint Worker*U2	220	4.0	4.0	-	4.0
Fire Equipment Service Worker	218	8.0	8.0	-	8.0
Supplies Clerk II*U2	215	4.0	5.0	-	5.0
Supplies Clerk I*U2	212	4.0	4.0	-	4.0
Architect	039	-	1.0	-	1.0
Fire Protection Engineer	038	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	2.0	2.0	-	2.0
Total Full Time		50.0	52.0	-	52.0
Part Time					
Supplies Clerk I*U3	321	0.3	0.3	-	0.3
Total Part Time		0.3	0.3	-	0.3
Total Physical Resources		50.3	52.3	-	52.3

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Urban Services					
Full Time					
Fire Batt Chf*Deputy	842	5.0	5.0	-	5.0
Fire Batt Chf*Division	840	3.0	3.0	-	3.0
Fire Captain*Inves 44hr	575	12.0	12.0	-	12.0
Fire Captain*40hr	565	10.0	10.0	-	10.0
GIS Technician	330	1.0	1.0	-	1.0
Senior Drafting Technician	328	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	5.0	5.0	-	5.0
User Technology Specialist*U2	228	4.0	4.0	-	4.0
Fire Equipment Service Worker	218	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	2.0	2.0	-	2.0
Management Asst II	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	2.0	2.0	-	2.0
Public Information Specialist	033	1.0	1.0	-	1.0
Media Productions Specialist	032	6.0	6.0	-	6.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II	028	1.0	1.0	-	1.0
Secretary III	025	6.0	6.0	-	6.0
Total Full Time		66.0	66.0	-	66.0
Part Time					
Fire Comm Op*Emerg Disp	327	1.6	1.6	-	1.6
Casework Aide	320	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	1.0	-	1.0
Total Part Time		2.6	3.6	-	3.6
Temporary					
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Admin Asst I	030	-	1.0	-	1.0
Total Temporary		1.0	2.0	-	2.0
Total Urban Services		69.6	71.6	-	71.6
Total Fire		1,886.2	2,008.2	32.0	2,040.2

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Emergency Management	59

Program Goal

The Emergency Management Program provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of man-made, technological or natural hazards.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 386,306	$ 627,463	$ 624,203	-0.5%
CONTRACTUAL SERVICES	298,312	153,506	161,523	5.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(8,429)	(30,668)	19,021	-100.0%
SUPPLIES	100,030	57,503	21,688	-62.3%
EQUIPMENT AND MINOR IMPROVEMENTS	30,349	-	12,834	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 806,568	$ 807,804	$ 839,269	3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	6.5	6.5	6.5	-

SOURCE OF FUNDS

General Funds	$ 436,736	$ 301,930	$ 375,162	24.3%
Public Safety Enhancement Funds	256,597	363,898	385,995	6.1%
Grant Funds	113,235	141,976	78,112	-45.0%
TOTAL	$ 806,568	$ 807,804	$ 839,269	3.9%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Emergency Management	59

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Emergency Management					
Full Time					
Emergency Management Coord	840	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
Part Time					
Admin Aide	326	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Emergency Management		6.5	6.5	-	6.5

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Family Advocacy Center	54

Program Goal

The Family Advocacy Center provides comprehensive, seamless service to victims of domestic and family violence and sexual assault through enhanced coordination, collaboration and communication among city, county and community service providers.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 485,637	$ 544,523	$ 683,080	25.4%
CONTRACTUAL SERVICES	551,819	251,941	251,425	-0.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	24,042	43,134	44,043	2.1%
SUPPLIES	10,891	12,755	24,274	90.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,072,389	$ 852,353	$ 1,002,822	17.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	7.0	8.0	14.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	7.0	8.0	14.3%

SOURCE OF FUNDS

General Funds	$ 1,013,587	$ 788,853	$ 940,016	19.2%
Other Restricted Funds	58,802	63,500	62,806	-1.1%
TOTAL	$ 1,072,389	$ 852,353	$ 1,002,822	17.7%

PROGRAM CHANGES

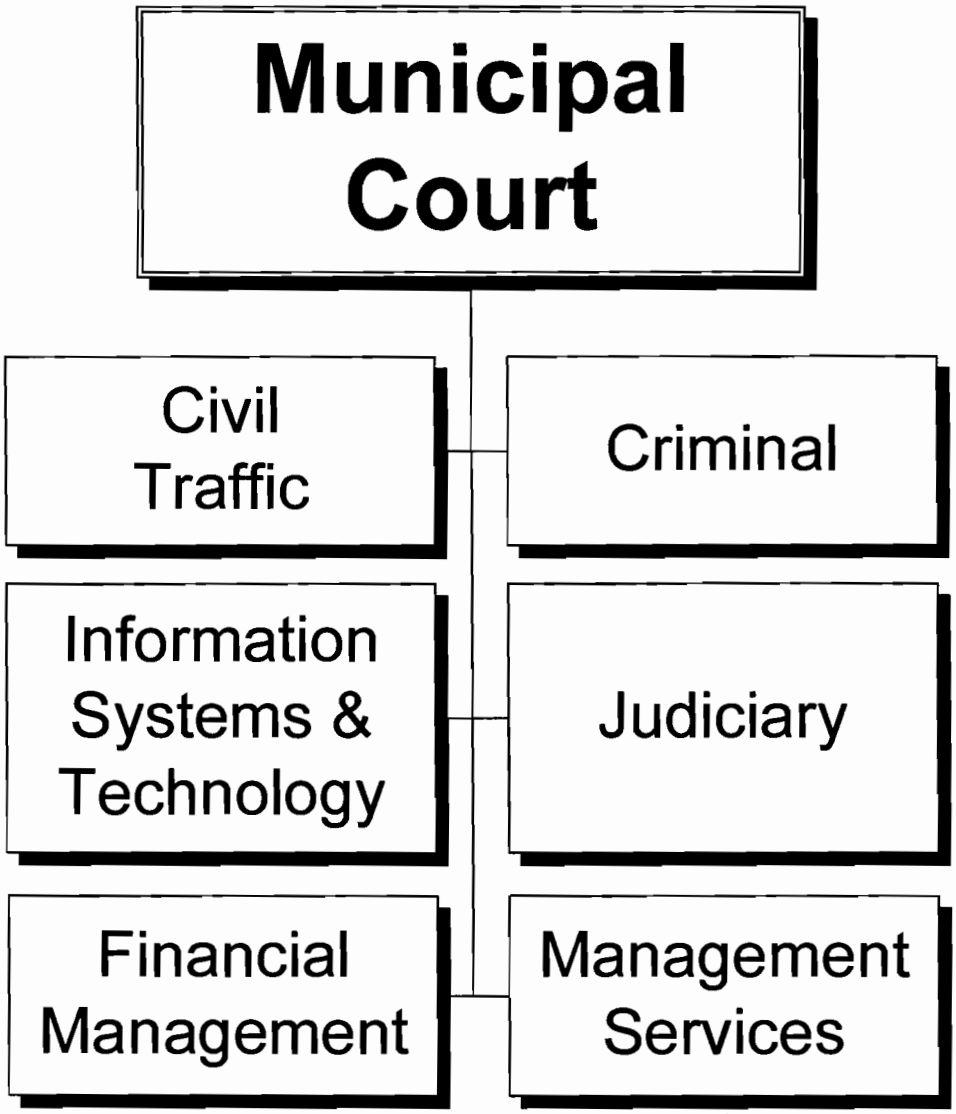
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Family Advocacy	54

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a Case Work Services Coordinator to ensure regulatory compliance and to assist with the ChildHelp co-location.			1.0	$41,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Family Advocacy Center	54

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Family Advocacy Center					
Management Asst III	840	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Case Work Services Coordinator	035	-	-	1.0	1.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Caseworker II	028	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Family Advocacy Center		7.0	7.0	1.0	8.0


Municipal Court
Civil Traffic
Criminal
Information Systems & Technology
Judiciary
Financial Management
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

Program Goal

The Municipal Court provides with integrity, to all individuals who come before this court: equal access, professional and impartial treatment, and just resolution of all court matters.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 25,687,295	$ 27,857,988	$ 30,393,119	9.1%
CONTRACTUAL SERVICES	2,447,380	2,625,388	3,198,450	21.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,485,193	1,729,592	2,141,660	23.8%
SUPPLIES	500,160	834,319	837,081	0.3%
EQUIPMENT AND MINOR IMPROVEMENTS	128,826	128,788	675,488	+100.0%
DEBT SERVICE PAYMENTS	5,804,156	5,805,656	5,802,906	-0.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 36,053,010	$ 38,981,731	$ 43,048,704	10.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	373.0	373.0	376.0	0.8%
PART-TIME POSITIONS (FTE)	11.9	11.9	12.9	8.4%
TOTAL	384.9	384.9	388.9	1.0%

SOURCE OF FUNDS

General Funds	$ 29,504,883	$ 32,084,995	$ 34,537,308	7.6%
City Improvement Funds	5,804,156	5,805,656	5,802,906	-0.0%
Other Restricted Funds	727,409	1,091,080	2,708,490	+100.0%
Grant Funds	16,562	-	-	-
TOTAL	$ 36,053,010	$ 38,981,731	$ 43,048,704	10.4%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Criminal Justice	Municipal Court		50
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	$822,277	$756,315	$764,429
Management Services	1,462,854	1,657,664	1,679,823
Information Systems & Technology	3,147,829	3,902,115	5,390,041
Judiciary	5,534,517	6,165,127	6,583,996
Criminal	8,568,724	9,108,183	9,974,497
Civil Traffic	6,404,314	6,744,398	7,388,168
Financial Management	2,823,146	3,112,681	3,323,184
Debt Service	5,804,156	5,805,656	5,802,906
Inter-Departmental Charges	1,485,193	1,729,592	2,141,660
Total	$36,053,010	$38,981,731	$43,048,704

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Criminal Justice	Municipal Court				50
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Fund a major computer enhancement to the Court Management System and add an Information Technology Program Manager position with CTEF (Court Technology Enhancement Funds).			1.0	$119,000	
Add a bailiff, court legal clerk and pro-tem judge to staff a restored second environmental courtroom.			3.0	125,000	$125,000
Total			4.0	$244,000	$125,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		4.0	4.0	-	4.0
Management Services		15.0	15.0	-	15.0
Info Systems and Technology		26.0	26.0	1.0	27.0
Judiciary		37.4	37.4	-	37.4
Criminal		137.0	137.0	3.0	140.0
Civil Traffic		120.0	120.0	-	120.0
Financial Management		45.5	45.5	-	45.5
Total Municipal Court		384.9	384.9	4.0	388.9
DETAIL BY DIVISION					
Administration					
Full Time					
Chief Presiding Judge	980	1.0	1.0	-	1.0
Municipal Court Exec Officer	903	1.0	1.0	-	1.0
Asst City Atty IV	844	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Administration		4.0	4.0	-	4.0
Management Services					
Full Time					
Municipal Court Administrator	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerk III*U8	720	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Budget Analyst I	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	-	15.0
Total Management Services		15.0	15.0	-	15.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Info Systems and Technology					
Full Time					
Municipal Court Info Sys Off	903	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	1.0	2.0
Senior Info Tech Systems Spec	040	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	5.0	5.0	-	5.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	7.0	7.0	-	7.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	5.0	5.0	-	5.0
User Technology Specialist	035	1.0	1.0	-	1.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	1.0	27.0
Total Info Systems and Technology		26.0	26.0	1.0	27.0
Judiciary					
Full Time					
City Judge	880	21.0	21.0	-	21.0
Presiding Court Hrng Off	086	1.0	1.0	-	1.0
Municipal Court Hrng Off	081	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	-	26.0
Part Time					
City Judge	880	11.4	11.4	-	11.4
Total Part Time		11.4	11.4	-	11.4
Total Judiciary		37.4	37.4	-	37.4

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Criminal					
Full Time					
Municipal Court Administrator	841	1.0	1.0	-	1.0
Municipal Court Interpreter*Ld	329	1.0	1.0	-	1.0
Municipal Court Interpreter	328	7.0	7.0	-	7.0
Substance Abuse Screener	328	7.0	7.0	-	7.0
Admin Aide	326	1.0	1.0	-	1.0
Bailiff*Lead	325	6.0	6.0	-	6.0
Bailiff	324	32.0	32.0	1.0	33.0
Court/Legal Clerk II	322	39.0	39.0	1.0	40.0
Secretary II	321	1.0	1.0	-	1.0
Court/Legal Clerk I	320	27.0	27.0	-	27.0
Asst Court Administrator	035	2.0	2.0	-	2.0
Substance Abuse Screening Supv	034	1.0	1.0	-	1.0
Court Supervisor*Interpreter	032	1.0	1.0	-	1.0
Court Supervisor	030	7.0	7.0	-	7.0
Secretary III	025	1.0	1.0	-	1.0
Court/Legal Clerk III	024	3.0	3.0	-	3.0
Total Full Time		137.0	137.0	2.0	139.0
Part Time					
City Judge	880	-	-	1.0	1.0
Total Part Time		-	-	1.0	1.0
Total Criminal		137.0	137.0	3.0	140.0
Civil Traffic					
Full Time					
Municipal Court Administrator	841	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Bailiff*Lead	325	1.0	1.0	-	1.0
Municipal Security Guard*Lead	325	2.0	2.0	-	2.0
Bailiff	324	8.0	8.0	-	8.0
Municipal Security Guard*Badge	324	1.0	1.0	-	1.0
Municipal Security Guard	323	13.0	13.0	-	13.0
Court/Legal Clerk II	322	34.0	34.0	-	34.0
Court/Legal Clerk I	320	39.0	39.0	-	39.0
Asst Court Administrator	035	2.0	2.0	-	2.0
Court Supervisor	030	9.0	9.0	-	9.0
Secretary III	025	1.0	1.0	-	1.0
Court/Legal Clerk III	024	8.0	8.0	-	8.0
Total Full Time		120.0	120.0	-	120.0
Total Civil Traffic		120.0	120.0	-	120.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Financial Management					
Full Time					
Municipal Court Controller	841	1.0	1.0	-	1.0
Treasury Collections Rep	328	16.0	16.0	-	16.0
Account Clerk III	325	5.0	5.0	-	5.0
Court/Legal Clerk II	322	5.0	5.0	-	5.0
Account Clerk II	321	8.0	8.0	-	8.0
Accountant III	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Treasury Collections Supv	032	3.0	3.0	-	3.0
Court Supervisor	030	1.0	1.0	-	1.0
Accountant I	029	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		45.0	45.0	-	45.0
Part Time					
Court/Legal Clerk II	322	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Financial Management		45.5	45.5	-	45.5
Total Municipal Court		384.9	384.9	4.0	388.9

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Public Defender	53

Program Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 786,030	$ 890,766	$ 1,029,041	15.5%
CONTRACTUAL SERVICES	3,163,895	3,453,463	3,691,463	6.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	13,318	19,576	20,981	7.2%
SUPPLIES	12,086	21,852	11,925	-45.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 3,975,329	$ 4,385,657	$ 4,753,410	8.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	9.0	9.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	9.0	9.0	-

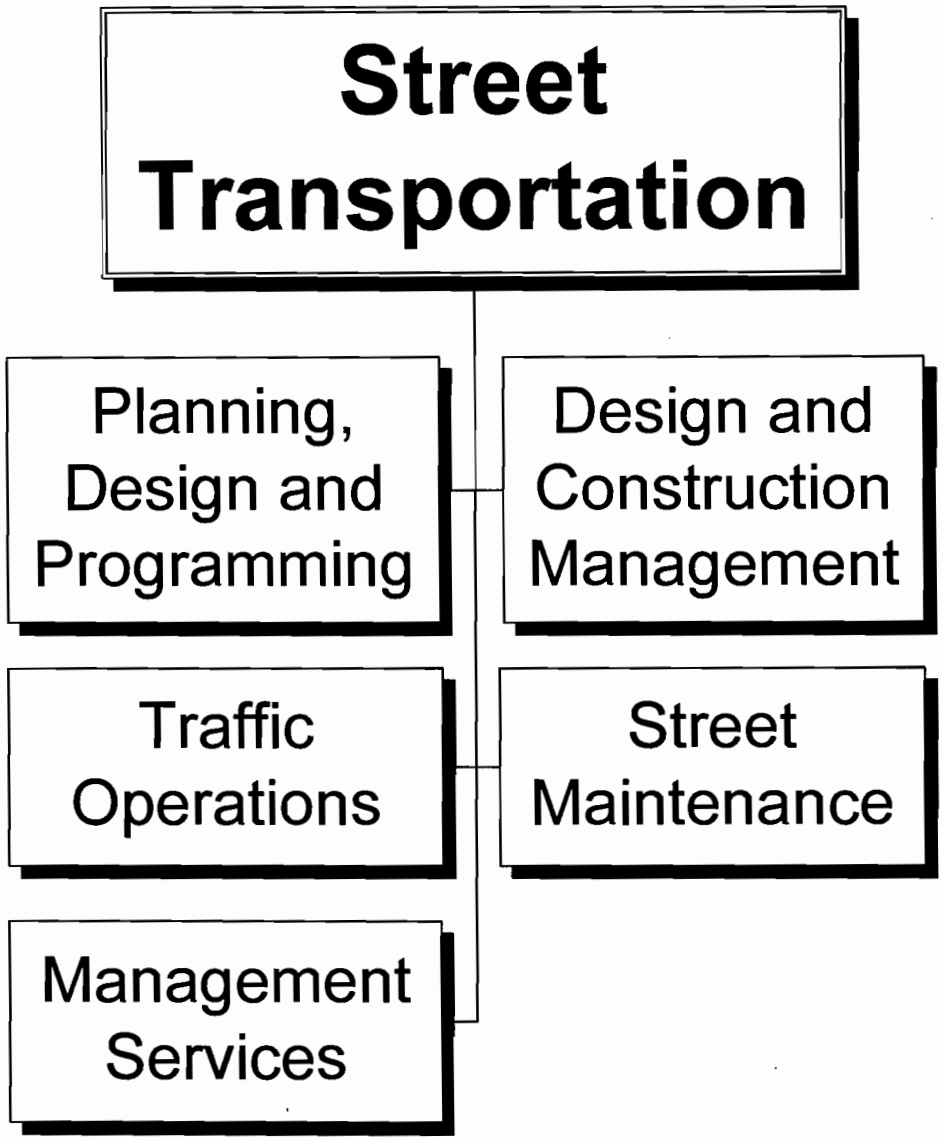
SOURCE OF FUNDS

General Funds	$ 3,975,329	$ 4,385,657	$ 4,753,410	8.4%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Public Defender	53

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Public Defender					
Full Time					
Public Defender	845	1.0	1.0	-	1.0
Forensic Toxicology Expert	844	1.0	1.0	-	1.0
Asst City Atty III	842	1.0	1.0	-	1.0
Court/Legal Clerk II	322	2.0	2.0	-	2.0
Court/Legal Clerk I	320	1.0	1.0	-	1.0
Asst City Atty II	039	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Court/Legal Clerk III	024	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Public Defender		9.0	9.0	-	9.0


Street Transportation
Planning, Design and Programming
Design and Construction Management
Traffic Operations
Street Maintenance
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 51,094,970	$ 53,589,031	$ 58,164,650	8.5%
CONTRACTUAL SERVICES	16,767,879	18,767,482	19,446,759	3.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(15,997,757)	(17,058,946)	(18,840,122)	10.4%
SUPPLIES	5,737,991	6,803,460	7,017,319	3.1%
EQUIPMENT AND MINOR IMPROVEMENTS	129,347	2,849,485	2,622,299	-8.0%
DEBT SERVICE PAYMENTS	399,318	398,130	399,730	0.4%
MISCELLANEOUS TRANSFERS	425,883	-	-	-
TOTAL	$ 58,557,631	$ 65,348,642	$ 68,810,635	5.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	776.0	779.0	785.0	0.8%
PART-TIME POSITIONS (FTE)	0.7	2.0	2.0	-
TOTAL	776.7	781.0	787.0	0.8%

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	$ 38,134,333	$ 38,239,436	$ 37,282,197	-2.5%
General Funds	19,951,199	26,608,798	31,028,898	16.6%
City Improvement Funds	399,318	398,130	399,730	0.4%
Grant Funds	11,281	39,241	33,000	-15.9%
Other Restricted Funds	61,500	63,037	66,810	6.0%
TOTAL	$ 58,557,631	$ 65,348,642	$ 68,810,635	5.3%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office and Administration	$4,055,104	$5,716,703	$6,267,533
Planning, Design, and Programming			
Planning, Design, and Programming	1,763,012	2,047,974	2,158,687
Floodplain Management	216,291	270,152	280,083
Street Lighting	8,288,341	9,683,941	10,070,089
Storm Water Management	539,229	577,421	630,365
Subtotal	10,806,873	12,579,488	13,139,224
Traffic Operations			
Signing and Striping Shop	5,448,842	5,372,164	6,142,506
Investigative Services	2,222,735	2,454,725	2,603,822
Traffic Signal Group	13,412,374	14,410,596	15,470,565
Subtotal	21,083,951	22,237,485	24,216,893
Street Maintenance			
Administration	1,533,652	1,623,381	1,997,487
Engineering and Utility Services	5,756,578	6,394,926	6,968,594
General Maintenance	12,648,317	13,796,148	14,501,395
Street Cleaning	3,899,703	4,352,148	4,425,586
Preventive Maintenance	4,418,933	5,519,314	5,250,944
Subtotal	28,257,183	31,685,917	33,144,006
Design and Construction Management			
Administration	655,252	613,913	639,868
Project Management Zones	5,735,718	5,379,013	5,757,910
Materials Laboratory	1,551,567	1,626,946	1,717,783
Survey	1,564,183	1,714,028	1,875,925
Landscape and Drafting	446,239	455,965	491,885
Subtotal	9,952,959	9,789,865	10,483,371
Debt Service	399,318	398,130	399,730
Inter-Departmental Charges	(15,997,757)	(17,058,946)	(18,840,122)
Total	$58,557,631	$65,348,642	$68,810,635

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff and funding to create a wash maintenance program to clear overgrown vegetation.			1.0	$278,000	
Continue restoration of general fund support for street maintenance activities.			-	200,000	
Convert contracted technology positions to a full-time IT analyst programmer and a senior technician. Costs are offset by a reduction in contract services.			2.0	-	
Convert two temporary agency support service aides to regular positions to meeting ongoing workloads.			2.0	-	
Convert contracted safety services to a full-time safety analyst I to conduct safety training. Costs are offset by reductions in contract services.			1.0	-	
Total			6.0	$478,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office and Admin		39.0	41.0	3.0	44.0
Planning, Design and Prog		33.7	34.0	-	34.0
Traffic Operations		218.0	218.0	-	218.0
Street Maintenance		368.0	367.0	3.0	370.0
Design and Construction		118.0	121.0	-	121.0
Total Street Transportation		776.7	781.0	6.0	787.0
DETAIL BY DIVISION					
Director's Office and Admin					
Director's Office and Admin					
Full Time					
Street Transportation Dir	909	1.0	1.0	-	1.0
Asst Street Transportation Dir	905	1.0	1.0	-	1.0
Management Services Adm	841	1.0	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
User Technology Specialist*U3	335	1.0	1.0	-	1.0
Account Clerk III	325	4.0	4.0	-	4.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	4.0	4.0	-	4.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	2.0	2.0	-	2.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	2.0	2.0	-	2.0
Environmental Quality Spec	035	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	1.0	1.0	2.0
User Technology Specialist	035	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Budget Analyst I	032	1.0	1.0	-	1.0
Senior GIS Technician	032	-	-	1.0	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Safety Analyst I	030	-	-	1.0	1.0
Account Clerk Supervisor	027	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		39.0	41.0	3.0	44.0
Total Director's Office and Admin		39.0	41.0	3.0	44.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Director's Office and Admin		39.0	41.0	3.0	44.0
Planning, Design and Prog					
Planning, Design and Prog					
Full Time					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Engineering Supervisor	840	1.0	1.0	-	1.0
Traffic Engineering Supervisor	840	2.0	2.0	-	2.0
Chief Engineering Tech	331	4.0	4.0	-	4.0
Senior Drafting Technician	328	3.0	3.0	-	3.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Civil Engineer III	039	1.0	1.0	-	1.0
Traffic Engineer III	039	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Traffic Engineer II	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	-	20.0
Total Planning, Design and Prog		20.0	20.0	-	20.0
Floodplain Management					
Full Time					
Senior Engineering Tech	328	1.0	1.0	-	1.0
Engineering Tech	324	-	1.0	-	1.0
Civil Engineer III	039	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	1.0	-	1.0
Total Full Time		3.0	4.0	-	4.0
Part Time					
Secretary II	321	0.7	-	-	-
Total Part Time		0.7	-	-	-
Total Floodplain Management		3.7	4.0	-	4.0
Street Lighting					
Full Time					
Senior Engineering Tech	328	2.0	2.0	-	2.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Street Lighting		4.0	4.0	-	4.0
Storm Water Management					
Full Time					
Senior Water Quality Inspector	222	5.0	5.0	-	5.0
Chief Water Quality Inspector	035	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Storm Water Management		6.0	6.0	-	6.0
Total Planning, Design and Prog		33.7	34.0	-	34.0
Traffic Operations					
Signing and Striping Shop					
Full Time					
Admin Aide	326	1.0	1.0	-	1.0
Communications Dispatcher	322	1.0	1.0	-	1.0
Equipment Op III*Lead Striper	116	3.0	3.0	-	3.0
Equipment Op III	115	4.0	4.0	-	4.0
Sign Specialist II	115	2.0	2.0	-	2.0
Traffic Maintenance Worker	115	26.0	26.0	-	26.0
Sign Specialist I	111	3.0	3.0	-	3.0
Semiskilled Worker	110	15.0	15.0	-	15.0
Traffic Engineer III	039	1.0	1.0	-	1.0
Traffic Maintenance Frmn III	029	3.0	3.0	-	3.0
Traffic Maintenance Frmn II	027	6.0	6.0	-	6.0
Total Full Time		65.0	65.0	-	65.0
Total Signing and Striping Shop		65.0	65.0	-	65.0
Investigative Services					
Full Time					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	1.0	-	1.0
Senior Engineering Tech	328	11.0	11.0	-	11.0
Support Services Aide	324	1.0	1.0	-	1.0
Traffic Engineer III	039	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Traffic Engineer II	035	3.0	3.0	-	3.0
Chief Engineering Tech*U7	031	4.0	4.0	-	4.0
Total Full Time		26.0	26.0	-	26.0
Total Investigative Services		26.0	26.0	-	26.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Traffic Signal Group					
Full Time					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Senior Engineering Tech	328	3.0	3.0	-	3.0
Account Clerk III	325	1.0	1.0	-	1.0
Engineering Tech*Traffic Count	325	2.0	2.0	-	2.0
Support Services Aide	324	5.0	5.0	-	5.0
Chief Construction Insp	226	9.0	9.0	-	9.0
Electrician*Lead	223	1.0	1.0	-	1.0
Electrician*Safety	223	1.0	1.0	-	1.0
Electrician	222	20.0	20.0	-	20.0
Traffic Signal Technician	222	27.0	27.0	-	27.0
Cement Finisher*U2	216	1.0	1.0	-	1.0
Electrician Helper	215	17.0	17.0	-	17.0
Traffic Maintenance Worker*U2	215	3.0	3.0	-	3.0
Trades Helper*U2	213	2.0	2.0	-	2.0
Semiskilled Worker*U2	210	4.0	4.0	-	4.0
Parking Meter Specialist	115	2.0	2.0	-	2.0
Comm/Telecomm Svcs Supt	039	1.0	1.0	-	1.0
Traffic Engineer III	039	1.0	1.0	-	1.0
Traffic Signal Superintendent	037	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Signal Systems Specialist II	036	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Traffic Engineer II	035	2.0	2.0	-	2.0
Traffic Signal Supervisor	034	2.0	2.0	-	2.0
Accountant II	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	4.0	4.0	-	4.0
Signal Systems Specialist I	032	5.0	5.0	-	5.0
Traffic Signal Technician Frmn	032	3.0	3.0	-	3.0
Parking Meter Repair Supv	027	1.0	1.0	-	1.0
Admin Aide*U7	026	2.0	2.0	-	2.0
Total Full Time		126.0	126.0	-	126.0
Temporary					
Budget Analyst II	035	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Traffic Signal Group		127.0	127.0	-	127.0
Total Traffic Operations		218.0	218.0	-	218.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Street Maintenance					
Administration					
Full Time					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Communications Dispatcher	322	1.0	1.0	-	1.0
Senior Engineering Tech*U1	119	2.0	2.0	-	2.0
Street Maint Superintendent	038	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Street Maint Supervisor	033	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Street Maint Foreman III	029	-	-	1.0	1.0
Total Full Time		9.0	9.0	1.0	10.0
Total Administration		9.0	9.0	1.0	10.0
Engineering and Utility Services					
Full Time					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Engineering Tech	331	2.0	2.0	-	2.0
GIS Technician	330	1.0	1.0	-	1.0
Support Services Aide	324	2.0	2.0	2.0	4.0
Chief Construction Insp	226	1.0	1.0	-	1.0
Senior Construction Insp	225	15.0	15.0	-	15.0
Materials Technician	214	4.0	4.0	-	4.0
Chief Construction Insp*U1	126	2.0	2.0	-	2.0
Senior Construction Insp*U1	125	4.0	4.0	-	4.0
Civil Engineer III	039	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Chief Construction Insp*U7	034	2.0	2.0	-	2.0
Horticulturist	034	1.0	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		41.0	41.0	2.0	43.0
Total Engineering and Utility Services		41.0	41.0	2.0	43.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
General Maintenance					
Full Time					
Support Services Aide	324	4.0	4.0	-	4.0
Parks Equipment Mechanic	119	2.0	2.0	-	2.0
Equipment Op IV	117	7.0	7.0	-	7.0
Cement Finisher	116	12.0	12.0	-	12.0
Equipment Op III	115	11.0	11.0	-	11.0
Street Maint Worker II*Rapid	114	5.0	5.0	-	5.0
Street Maint Worker II	113	36.0	36.0	-	36.0
Trades Helper	113	13.0	13.0	-	13.0
Street Maint Worker I	111	74.0	74.0	-	74.0
Street Maint Supervisor	033	4.0	4.0	-	4.0
Street Maint Foreman III	029	4.0	4.0	-	4.0
Street Maint Foreman II	027	18.0	18.0	-	18.0
Admin Aide*U7	026	4.0	4.0	-	4.0
Street Maint Foreman I	025	12.0	12.0	-	12.0
Total Full Time		206.0	206.0	-	206.0
Temporary					
Backhoe/Loader Op	115	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total General Maintenance		207.0	206.0	-	206.0
Street Cleaning					
Full Time					
Support Services Aide	324	1.0	1.0	-	1.0
Motor Broom Operator	116	29.0	29.0	-	29.0
Equipment Op III	115	6.0	6.0	-	6.0
Equipment Op II	113	5.0	5.0	-	5.0
Street Maint Worker I	111	1.0	1.0	-	1.0
Laborer	108	8.0	8.0	-	8.0
Street Maint Supervisor	033	1.0	1.0	-	1.0
Street Maint Foreman III	029	1.0	1.0	-	1.0
Street Maint Foreman II	027	6.0	6.0	-	6.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		59.0	59.0	-	59.0
Total Street Cleaning		59.0	59.0	-	59.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Preventive Maintenance					
Full Time					
Support Services Aide	324	1.0	1.0	-	1.0
Welder	122	1.0	1.0	-	1.0
Equipment Op IV	117	11.0	11.0	-	11.0
Cement Finisher	116	1.0	1.0	-	1.0
Equipment Op III*Asphalt	116	2.0	2.0	-	2.0
Equipment Op III*Concrete	116	2.0	2.0	-	2.0
Equipment Op III	115	12.0	12.0	-	12.0
Equipment Op II	113	7.0	7.0	-	7.0
Trades Helper	113	1.0	1.0	-	1.0
Street Maint Worker I	111	6.0	6.0	-	6.0
Street Maint Supervisor	033	1.0	1.0	-	1.0
Street Maint Foreman III	029	1.0	1.0	-	1.0
Street Maint Foreman II	027	4.0	4.0	-	4.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		51.0	51.0	-	51.0
Temporary					
Equipment Op III	115	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Preventive Maintenance		52.0	52.0	-	52.0
Total Street Maintenance		368.0	367.0	3.0	370.0
Design and Construction					
Administration					
Full Time					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Support Services Aide	324	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Records Clerk I	320	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0
Total Administration		10.0	10.0	-	10.0

POSITION SCHEDULE

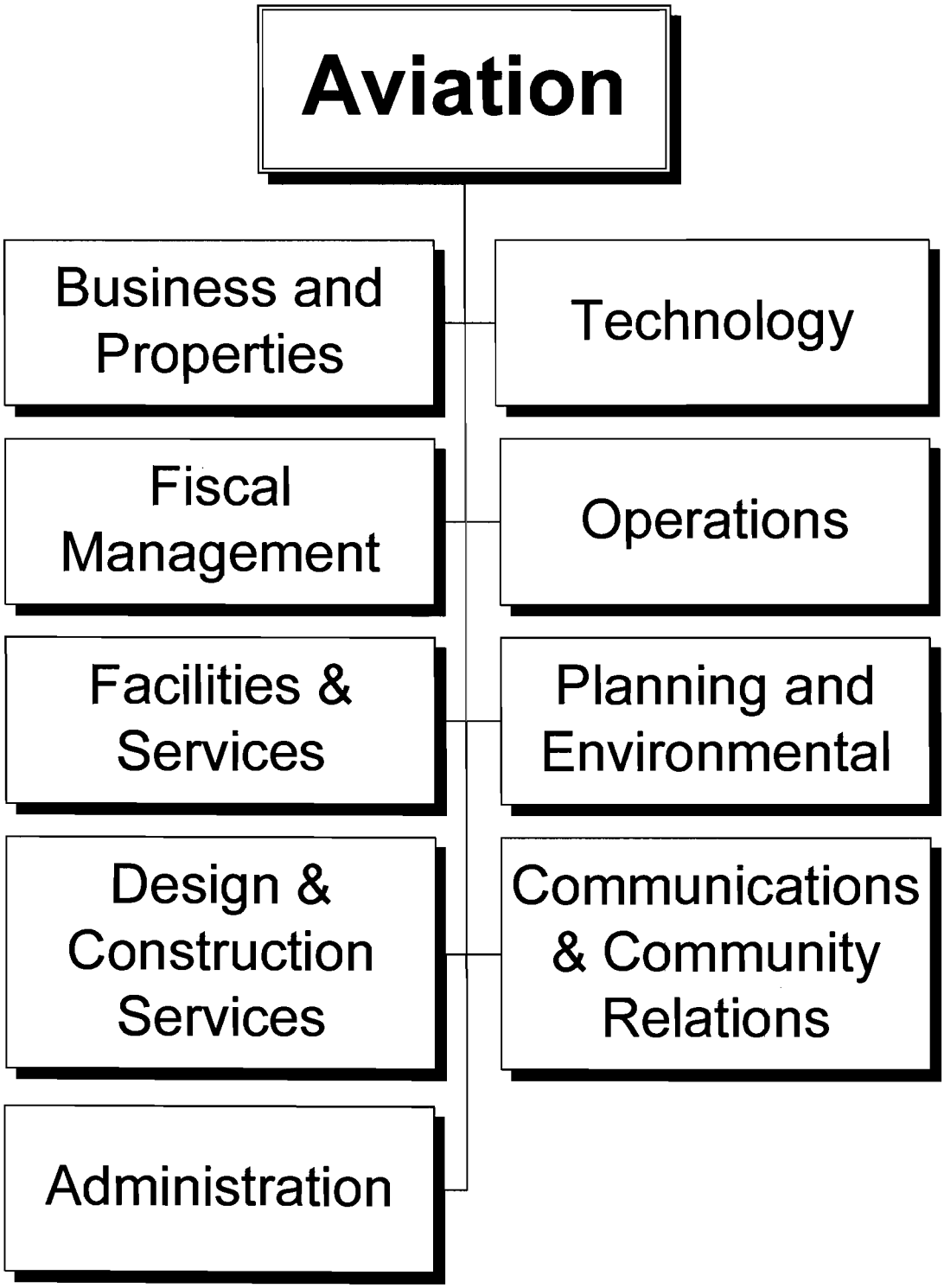
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Project Management Zones					
Full Time					
Engineering Supervisor	840	2.0	2.0	-	2.0
Chief Engineering Tech	331	2.0	2.0	-	2.0
Chief Construction Insp	226	8.0	8.0	-	8.0
Senior Construction Insp	225	22.0	22.0	-	22.0
Civil Engineer III	039	7.0	7.0	-	7.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Construction Insp Supv	036	5.0	5.0	-	5.0
Project Manager	036	2.0	2.0	-	2.0
Civil Engineer II	035	5.0	5.0	-	5.0
Principal Engineering Tech	035	6.0	6.0	-	6.0
Total Full Time		60.0	60.0	-	60.0
Total Project Management Zones		60.0	60.0	-	60.0
Materials Laboratory					
Full Time					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Materials Plant Insp	223	1.0	1.0	-	1.0
Chief Materials Technician	223	2.0	2.0	-	2.0
Senior Materials Technician	220	9.0	9.0	-	9.0
Civil Engineer III	039	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	2.0	-	2.0
Materials Supervisor	035	2.0	2.0	-	2.0
Total Full Time		17.0	18.0	-	18.0
Part Time					
Survey Aide	211	-	1.0	-	1.0
Total Part Time		-	1.0	-	1.0
Total Materials Laboratory		17.0	19.0	-	19.0
Survey					
Full Time					
Senior Party Chief	223	2.0	2.0	-	2.0
Party Chief	221	5.0	5.0	-	5.0
Construction Drafting Tech	219	2.0	2.0	-	2.0
Instrument Technician	216	7.0	7.0	-	7.0
Survey Aide	211	5.0	5.0	-	5.0
Survey Engineer	039	1.0	1.0	-	1.0
Survey Supervisor	035	2.0	2.0	-	2.0
Senior GIS Technician	032	1.0	1.0	-	1.0
Total Full Time		25.0	25.0	-	25.0
Part Time					
Survey Aide	211	-	1.0	-	1.0
Total Part Time		-	1.0	-	1.0
Total Survey		25.0	26.0	-	26.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Landscape & Drafting					
Full Time					
Senior Drafting Technician	328	3.0	3.0	-	3.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Landscape Architect II	036	1.0	1.0	-	1.0
Landscape Architect I	033	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
Total Landscape & Drafting		6.0	6.0	-	6.0
Total Design and Construction		118.0	121.0	-	121.0
Total Street Transportation		776.7	781.0	6.0	787.0


Aviation
Business and Properties
Technology
Fiscal Management
Operations
Facilities & Services
Planning and Environmental
Design & Construction Services
Communications & Community Relations
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 52,241,234	$ 57,123,034	$ 56,328,216	-1.4%
CONTRACTUAL SERVICES	74,990,747	90,952,970	98,397,341	8.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	26,116,891	30,222,095	31,540,785	4.4%
SUPPLIES	9,127,661	11,411,117	11,075,895	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	2,941,362	5,863,270	5,619,987	-4.1%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	218,457	-	-	-
TOTAL	$ 165,636,352	$ 195,572,486	$ 202,962,224	3.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	800.0	851.0	851.0	-
PART-TIME POSITIONS (FTE)	3.7	2.7	2.7	-
TOTAL	803.7	853.7	853.7	-

SOURCE OF FUNDS

Aviation Funds	$ 165,636,352	$ 195,572,486	$ 202,962,224	3.8%
TOTAL	$ 165,636,352	$ 195,572,486	$ 202,962,224	3.8%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Aviation		66
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Aviation Administration	$5,966,570	$5,532,112	$5,641,946
Business and Properties	4,349,337	7,410,787	7,535,078
Communications & Community Relations	2,706,873	5,630,275	5,736,709
Design and Construction Services	2,450,878	2,814,535	2,965,707
Facilities and Services	63,993,695	71,896,377	77,178,289
Fiscal Management	2,081,467	2,532,671	2,612,946
Operations	47,153,074	54,492,972	54,559,071
Planning & Environmental	-	2,344,231	2,697,484
Technology	10,817,567	12,696,431	12,547,209
Inter-Departmental Charges	26,116,891	30,222,095	31,487,785
Total	$165,636,352	$195,572,486	$202,962,224

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Convert one temporary Assistant Aviation Director responsible for coordinating the airports long-range development plan to regular status.			-	-	
Provide resources needed to enhance the department's sustainability efforts.			-	$150,000	
Add one Police Sergeant to assist with TSA mandated security. This position is shown in the Police Department.			-	118,000	
Total			-	$268,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Aviation Administration		41.7	43.7	-	43.7
Business and Properties		23.0	27.0	-	27.0
Communications & Community Relations		13.0	15.0	-	15.0
Design and Construction Services		23.0	28.0	-	28.0
Facilities & Services		413.0	434.0	-	434.0
Fiscal Management		29.0	34.0	-	34.0
Operations		208.5	209.5	-	209.5
Planning & Environmental		17.0	21.0	-	21.0
Technology		35.5	41.5	-	41.5
Total Aviation		803.7	853.7	-	853.7
DETAIL BY DIVISION					
Aviation Administration					
Full Time					
Aviation Director	911	1.0	1.0	-	1.0
Asst Aviation Director	907	2.0	2.0	1.0	3.0
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Personnel Clerk II	723	3.0	3.0	-	3.0
Courier*U2	211	2.0	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	2.0	-	2.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Contracts Specialist II*Lead	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	2.0	-	2.0
Admin Asst II	035	3.0	3.0	-	3.0
Museum Curator	034	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Public Information Specialist	033	1.0	1.0	-	1.0
Safety Analyst II	033	2.0	2.0	-	2.0
Management Asst I	031	1.0	1.0	-	1.0
Training Specialist	030	1.0	1.0	-	1.0
Museum Assistant	029	3.0	3.0	-	3.0
Admin Secretary	027	1.0	1.0	-	1.0
Admin Intern	026	2.0	2.0	-	2.0
Personnel Aide*U7	026	2.0	2.0	-	2.0
Secretary III	025	5.0	5.0	-	5.0
Total Full Time		41.0	42.0	1.0	43.0
Part Time					
Public Information Aide	324	0.7	0.7	-	0.7
Total Part Time		0.7	0.7	-	0.7
Temporary					
Asst Aviation Director	907	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Aviation Administration		41.7	43.7	-	43.7
Business and Properties					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	4.0	-	4.0
Project Manager	036	7.0	8.0	-	8.0
Accountant III	035	-	1.0	-	1.0
Economic Development Spec	033	3.0	3.0	-	3.0
Management Asst I	031	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		23.0	27.0	-	27.0
Total Business and Properties		23.0	27.0	-	27.0
Communications & Community Relations					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Aviation Marketing Supervisor	038	1.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
Video Productions Coordinator	035	1.0	1.0	-	1.0
Public Information Specialist	033	3.0	4.0	-	4.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Admin Intern	026	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	15.0	-	15.0
Total Communications & Community Relatio		13.0	15.0	-	15.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Design and Construction Services					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Senior Drafting Technician	328	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Chief Construction Insp	226	6.0	6.0	-	6.0
Architect	039	1.0	1.0	-	1.0
Civil Engineer III	039	4.0	4.0	-	4.0
Building Facilities Supt	038	-	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Project Manager	036	1.0	3.0	-	3.0
Aviation Supv III	035	1.0	1.0	-	1.0
Building Maintenance Supv	033	1.0	1.0	-	1.0
Economic Development Spec	033	1.0	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		23.0	26.0	-	26.0
Temporary					
Aviation Superintendent	040	-	2.0	-	2.0
Total Temporary		-	2.0	-	2.0
Total Design and Construction Services		23.0	28.0	-	28.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Facilities & Services					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Admin Aide	326	3.0	3.0	-	3.0
Facility Contract Compl Spec	326	2.0	2.0	-	2.0
Support Services Aide	324	7.0	7.0	-	7.0
Equipment Services Aide	322	1.0	1.0	-	1.0
Records Clerk II	322	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Utilities Service Trainee	318	2.0	2.0	-	2.0
User Technology Specialist*U2	228	10.0	11.0	-	11.0
Electronic Systems Specialist	225	-	5.0	-	5.0
Building Equip Op II*U2	223	2.0	7.0	-	7.0
Electrician*Safety	223	1.0	1.0	-	1.0
Heavy Equip Mech*Mobile Repair	223	1.0	1.0	-	1.0
Building Equip Op I	222	31.0	31.0	-	31.0
Electrician	222	24.0	24.0	-	24.0
Heavy Equip Mech	222	3.0	3.0	-	3.0
Welder*U2	222	2.0	2.0	-	2.0
Auto Technician*Master Tech	220	6.0	6.0	-	6.0
Building Maint Worker*U2	220	33.0	33.0	-	33.0
Equipment Op IV*U2	217	3.0	3.0	-	3.0
Locksmith	217	2.0	2.0	-	2.0
Auto Parts Clerk III	216	1.0	1.0	-	1.0
Cement Finisher*U2	216	2.0	2.0	-	2.0
Equipment Op III*Aprt Striper	216	4.0	4.0	-	4.0
Motor Broom Operator*U2	216	7.0	7.0	-	7.0
Auto Parts Clerk II	215	1.0	1.0	-	1.0
Equipment Op III*U2	215	2.0	2.0	-	2.0
Sign Specialist II*U2	215	2.0	2.0	-	2.0
Supplies Clerk II*U2	215	4.0	4.0	-	4.0
Building Equip Op Appr	214	5.0	5.0	-	5.0
Airfield Maint Worker II	213	3.0	3.0	-	3.0
Equipment Op II*U2	213	6.0	6.0	-	6.0
Trades Helper*U2	213	5.0	5.0	-	5.0
Auto Parts Clerk I	212	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	9.0	9.0	-	9.0
Airfield Maint Worker I	211	19.0	19.0	-	19.0
Custodial Worker II*Window	211	2.0	2.0	-	2.0
Equipment Op I*U2	211	12.0	12.0	-	12.0
Sign Specialist I*U2	211	1.0	1.0	-	1.0
Custodial Worker II	210	15.0	15.0	-	15.0
Semiskilled Worker*U2	210	28.0	28.0	-	28.0
Trades Trainee	210	2.0	2.0	-	2.0
Equipment Service Wkr I	209	3.0	3.0	-	3.0
Custodial Worker I*U2	208	65.0	65.0	-	65.0
Service Trainee*U2	203	3.0	3.0	-	3.0
Aviation Superintendent	040	2.0	4.0	-	4.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Lead User Technology Spec	039	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Project Manager	036	-	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Aviation Supv III	035	8.0	8.0	-	8.0
Equipment Maintenance Supv	035	2.0	2.0	-	2.0
Electrical Facilities Supv	034	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Building Equipment Supervisor	032	6.0	11.0	-	11.0
Electrical Maintenance Foreman	032	6.0	6.0	-	6.0
Aviation Supv II	031	3.0	3.0	-	3.0
Building Maint Foreman	031	7.0	7.0	-	7.0
Equipment Shop Foreman	031	2.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Aviation Supv I*Special Maint	028	3.0	3.0	-	3.0
Aviation Supv I	027	8.0	8.0	-	8.0
Custodial Supervisor II	027	2.0	2.0	-	2.0
Supplies Clerk III*U7	027	2.0	2.0	-	2.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Custodial Supervisor I	025	13.0	13.0	-	13.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		412.0	432.0	-	432.0
Temporary					
User Technology Specialist*U2	228	-	1.0	-	1.0
Building Equip Op I*U2	222	1.0	-	-	-
Electrician	222	-	1.0	-	1.0
Total Temporary		1.0	2.0	-	2.0
Total Facilities & Services		413.0	434.0	-	434.0
Fiscal Management					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Management Services Adm	841	-	1.0	-	1.0
Account Clerk III	325	6.0	9.0	-	9.0
Accountant IV	037	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	3.0	3.0	-	3.0
Accountant II	032	6.0	6.0	-	6.0
Accountant I	029	10.0	10.0	-	10.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		29.0	34.0	-	34.0
Total Fiscal Management		29.0	34.0	-	34.0

POSITION SCHEDULE

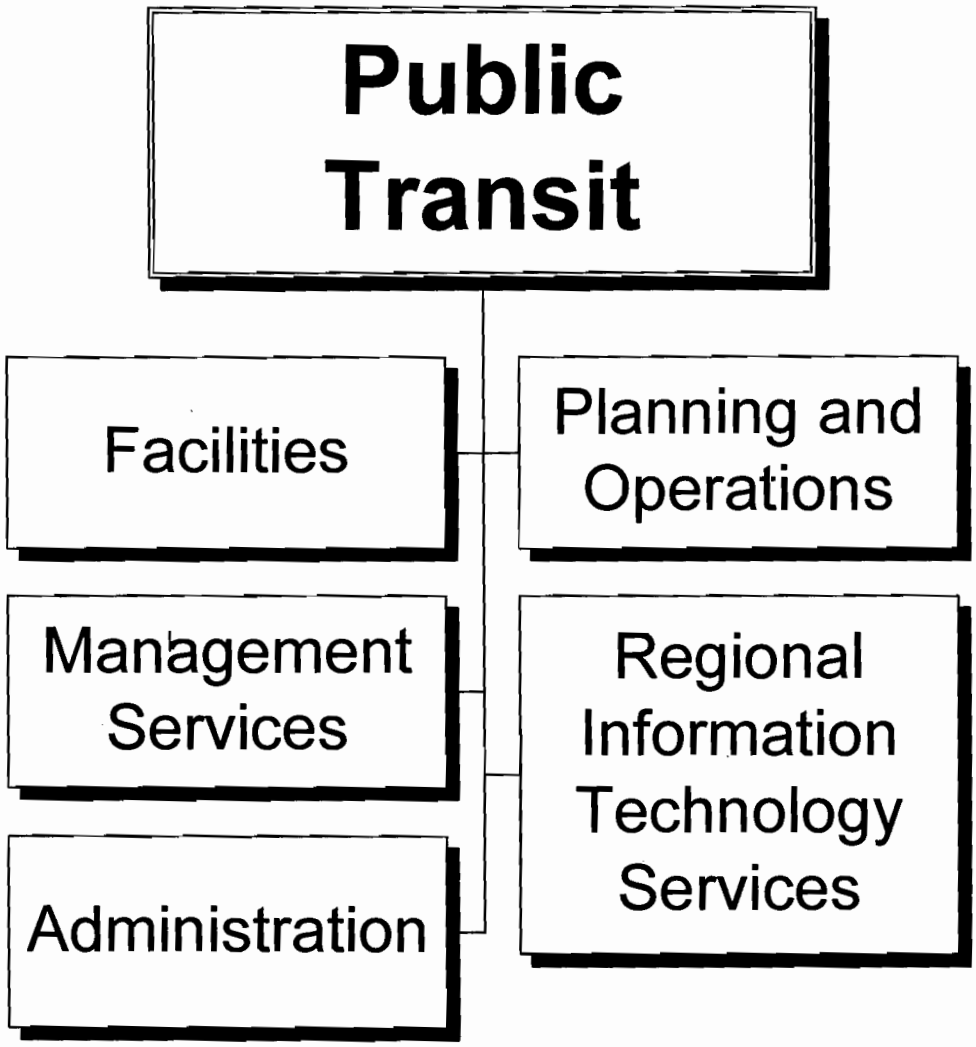
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Operations					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Admin Aide	326	4.0	4.0	-	4.0
Airport Ops Asst	326	67.0	67.0	-	67.0
Account Clerk III	325	1.0	1.0	-	1.0
Communications Dispatcher*Av	324	17.0	18.0	-	18.0
Records Clerk II	322	15.0	15.0	-	15.0
Secretary II	321	4.0	4.0	-	4.0
Clerical Trainee	314	2.0	2.0	-	2.0
Airport Service Worker	214	17.0	17.0	-	17.0
Airport Security Guard	209	25.0	25.0	-	25.0
Aviation Superintendent	040	5.0	6.0	-	6.0
General Aviation Airport Supv	037	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Aviation Supv III	035	3.0	3.0	-	3.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Aviation Supv II*Comm Center	032	1.0	1.0	-	1.0
Aviation Supv II	031	26.0	26.0	-	26.0
Project Management Assistant	031	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Aviation Supv I	027	9.0	9.0	-	9.0
Records Clerk III	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		206.0	208.0	-	208.0
Part Time					
Communications Dispatcher*Av	324	1.0	-	-	-
Airport Service Worker	214	1.5	1.5	-	1.5
Total Part Time		2.5	1.5	-	1.5
Total Operations		208.5	209.5	-	209.5
Planning & Environmental					
Full Time					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	2.0	2.0	-	2.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	3.0	-	3.0
Project Manager	036	2.0	4.0	-	4.0
Admin Asst II	035	-	1.0	-	1.0
Environmental Quality Spec	035	3.0	3.0	-	3.0
Planner II	034	2.0	2.0	-	2.0
Noise Abatement Specialist	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		17.0	21.0	-	21.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Aviation	66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Planning & Environmental		17.0	21.0	-	21.0
Technology					
Full Time					
GIS Technician	330	-	1.0	-	1.0
User Support Specialist	330	3.0	3.0	-	3.0
Support Services Aide	324	1.0	1.0	-	1.0
User Technology Specialist*U2	228	9.0	9.0	-	9.0
Info Tech Project Manager	041	1.0	2.0	-	2.0
Senior Info Tech Systems Spec	040	-	2.0	-	2.0
Lead User Technology Spec	039	4.0	4.0	-	4.0
Info Tech Analyst/Prg II	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	5.0	6.0	-	6.0
GIS Coordinator	036	-	1.0	-	1.0
User Technology Specialist	035	6.0	6.0	-	6.0
Admin Asst I	030	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		35.0	41.0	-	41.0
Part Time					
Computer Operator	325	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Technology		35.5	41.5	-	41.5
Total Aviation		803.7	853.7	-	853.7


Public Transit
Facilities
Planning and Operations
Management Services
Regional Information Technology Services
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

Program Goal

The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 6,936,263	$ 7,686,083	$ 10,761,039	40.0%
CONTRACTUAL SERVICES	111,787,813	121,653,042	137,206,245	12.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	791,898	1,296,138	6,555,153	+100.0%
SUPPLIES	12,074,718	15,291,262	17,986,723	17.6%
EQUIPMENT AND MINOR IMPROVEMENTS	159,080	486,400	771,274	58.6%
DEBT SERVICE PAYMENTS	27,353,433	38,126,212	39,994,944	4.9%
MISCELLANEOUS TRANSFERS	(645,453)	-	-	-
TOTAL	$ 158,457,752	$ 184,539,137	$ 213,275,378	15.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	92.0	99.0	127.0	28.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	92.0	99.0	127.0	28.3%

SOURCE OF FUNDS

Transit 2000 Funds	$ 84,517,523	$ 95,370,875	$ 119,347,235	25.1%
General Funds	25,145,889	26,146,008	27,146,008	3.8%
City Improvement Funds	27,353,433	38,126,212	39,994,944	4.9%
Local Transportation Authority Funds	6,928,264	6,860,000	6,777,425	-1.2%
Federal Transit Assistance Funds	5,533,112	5,614,720	4,948,800	-11.9%
Grant Funds	21,447	-	-	
Regional Public Transportation Administration Funds	8,958,084	12,421,322	15,060,966	21.3%
TOTAL	$ 158,457,752	$ 184,539,137	$ 213,275,378	15.6%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Public Transit		67
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Public Transit Administration	$1,222,125	$1,230,431	$1,519,200
Management Services	2,144,364	2,247,800	4,759,386
Information Technology	1,082,918	1,472,427	2,109,051
Planning and Operations	121,313,619	133,421,021	149,433,154
Capital and Facilities	4,367,127	6,378,635	8,514,665
Debt Service	27,244,553	38,126,212	39,994,944
Transit Reimbursable Costs	291,148	366,473	389,825
Inter-Departmental Charges	791,898	1,296,138	6,555,153
Total	$158,457,752	$184,539,137	$213,275,378

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Implement new Route 154 on Greenway Road from 59th Avenue to Scottsdale Road. Costs shown are net of additional revenue. Service starts in July.			-	$2,160,000	
Implement new Route 32 on 32nd Street from Washington Street to Union Hills Drive. Costs shown are net of additional revenue. Service starts in July.			-	1,597,000	
Implement new neighborhood circulator bus route in the Desert Sky area. Service starts in July.			-	995,000	
Implement new neighborhood circulator bus route in the Sunnyslope area. Service starts in July.			-	1,615,000	
Implement new neighborhood circulator bus route in the Desert Ridge area. Service starts in January.			-	723,000	$459,000
Implement new neighborhood circulator bus route in the Northwest area. Service starts in January.			-	723,000	459,000
Implement new neighborhood circulator bus route in the Maryvale area. Service starts in July.			-	910,000	
Extend neighborhood circulator bus route in Ahwatukee area. Service starts in January.			-	124,000	78,000
Increase Saturday, Sunday, and holiday frequency from 60 minute service to 30 minute service on Route 24. Costs shown are net of additional revenue. Service starts in July.			-	74,000	

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit - continued	67

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Increase the Dialysis Taxi Subsidy Program by 3,120 trips (20 dialysis patients).			-	46,000	
Increase weekday service hours for Dial-a-Ride by 10,200 hours. Costs shown are net of additional revenue.			-	388,000	
Increase weekend/holiday service hours for Dial-a-Ride by 3,330 hours. Costs shown are net of additional revenue.			-	117,000	
Extend Route 24 (24th Street/ Glendale Avenue) from 67th Avenue to Litchfield Road. The extension is outside Phoenix and will be funded by the Regional Public Transportation Authority.			-	-	
Extend weekday service on Route 50 (Camelback Road) and Route 106 (Peoria Avenue/Shea Boulevard). Route 50 would be extended from 44th Street to 64th Street and Route 106 would be extended from Tatum Boulevard to 64th Street. Costs shown are net of additional revenue. Service starts in July.			-	202,000	
Add staff to provide security for park-n-ride facilities and administrative support for the Transit Bureau of the Police Department (positions will be assigned to the Police Department).			-	993,000	
Extend weekday afternoon peak hours on the Blue Line, Route 7 (7th Street), and Route 12 (12th Street) to help alleviate overcrowding. Service starts in July.			-	481,000	

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit - continued	67

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Increase Sunday frequency on Route 8 (7th Avenue), Route 27 (27th Avenue), and Route 156 (Chandler Boulevard) from 60 minute service to 30 minute service. Service in the city of Chandler will be funded by the Regional Public Transportation Authority. Costs shown are net of additional revenue. Service starts in July.			-	357,000	
Extend Route 17 (McDowell Road) from 75th Avenue to the City limits at about the Loop 101. Costs shown are net of additional revenue. Service starts in January.			-	283,000	283,000
Extend weekday service to midnight on Route 8 (7th Avenue), Route 24 (24th Street/Glendale Avenue), Route 43 (43rd Avenue), Route 61 (Southern Avenue), and Route 106 (Peoria Avenue/Shea Boulevard). Costs shown are net of additional revenue. Service starts in January.			-	218,000	218,000
Add additional RAPID trips to reduce overcrowding. Costs shown are net of additional revenue. Service starts in January.			-	163,000	163,000
Add staff and equipment to perform fare media and revenue processing tasks formerly performed by contract providers. These costs are largely offset by a reduction in contractual services.	-	($320,000)	9.0	434,000	
Add staff to provide increased administrative support needed to keep up with the growth of the department.			5.0	369,000	

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit - continued	67

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff and equipment to create and implement an environmental management system to assist the department in maintaining compliance with federal environmental regulations.			1.0	153,000	
Add staff to improve passenger communication efforts about new and revised transit services.			1.0	80,000	
Add staff, equipment, and supplies for the operation of the new West Maintenance Facility (positions will be assigned in the Public Works (4.0 FTE) and Police Departments (16.0 FTE)).			-	2,268,000	527,000
Add staff and equipment to provide operational support needed to keep up with the growth in transit services and technology improvements.			4.0	452,000	8,000
Add staff to provide increased contract and administrative oversight for contracted transit services.			3.0	349,000	
Add staff to provide security for the transit system (positions will be assigned to the Police Department).			-	993,000	
Add staff to provide increased plan review services related to required transit improvements.			1.0	74,000	
Add staff and equipment to provide warranty administration for transit vehicles, which was formerly performed by fixed-route contract providers.			4.0	367,000	
Total		($320,000)	28.0	$17,708,000	$2,195,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Public Transit Administration		9.0	9.0	3.0	12.0
Management Services		40.0	42.0	12.0	54.0
Information Technology		13.0	13.0	3.0	16.0
Planning and Operations		14.0	15.0	6.0	21.0
Capital and Facilities		16.0	19.0	4.0	23.0
Transit Reimbursable Costs		-	1.0	-	1.0
Total Public Transit		92.0	99.0	28.0	127.0
DETAIL BY DIVISION					
Public Transit Administration					
Full Time					
Public Transit Director	908	1.0	1.0	-	1.0
Asst Public Transit Director	907	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	1.0	2.0
Public Information Officer	035	1.0	1.0	-	1.0
Personnel Analyst II	033	-	-	1.0	1.0
Public Information Specialist	033	1.0	1.0	1.0	2.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	3.0	12.0
Total Public Transit Administration		9.0	9.0	3.0	12.0
Management Services					
Full Time					
Admin Asst III	840	1.0	1.0	-	1.0
Account Clerk III*U8	725	-	-	1.0	1.0
Account Clerk II*U8	721	1.0	1.0	-	1.0
Account Clerk III	325	3.0	3.0	-	3.0
Account Clerk II	321	-	-	5.0	5.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	7.0	9.0	-	9.0
Department Budget Supervisor	037	-	-	1.0	1.0
Management Asst II	037	1.0	1.0	-	1.0
Facility Coordinator	036	1.0	1.0	-	1.0
Accountant III	035	2.0	2.0	-	2.0
Budget Analyst II	035	2.0	2.0	-	2.0
Quality Assurance Engineer	035	-	-	1.0	1.0
Accountant II	032	3.0	3.0	1.0	4.0
Accountant I	029	1.0	1.0	2.0	3.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	3.0	-	3.0
Total Full Time		27.0	29.0	11.0	40.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Full Time					
Deputy Public Transit Director	841	1.0	1.0	-	1.0
Admin Aide	326	2.0	2.0	-	2.0
Contracts Specialist II*Lead	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	2.0	2.0	-	2.0
Quality Assurance Engineer	035	1.0	1.0	-	1.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Contracts Specialist I	030	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	1.0	14.0
Total Management Services		40.0	42.0	12.0	54.0
Information Technology					
Full Time					
Deputy Public Transit Director	841	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	-	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	1.0	3.0
Senior User Technology Spec	037	3.0	3.0	1.0	4.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
User Technology Specialist	035	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	3.0	16.0
Total Information Technology		13.0	13.0	3.0	16.0

POSITION SCHEDULE

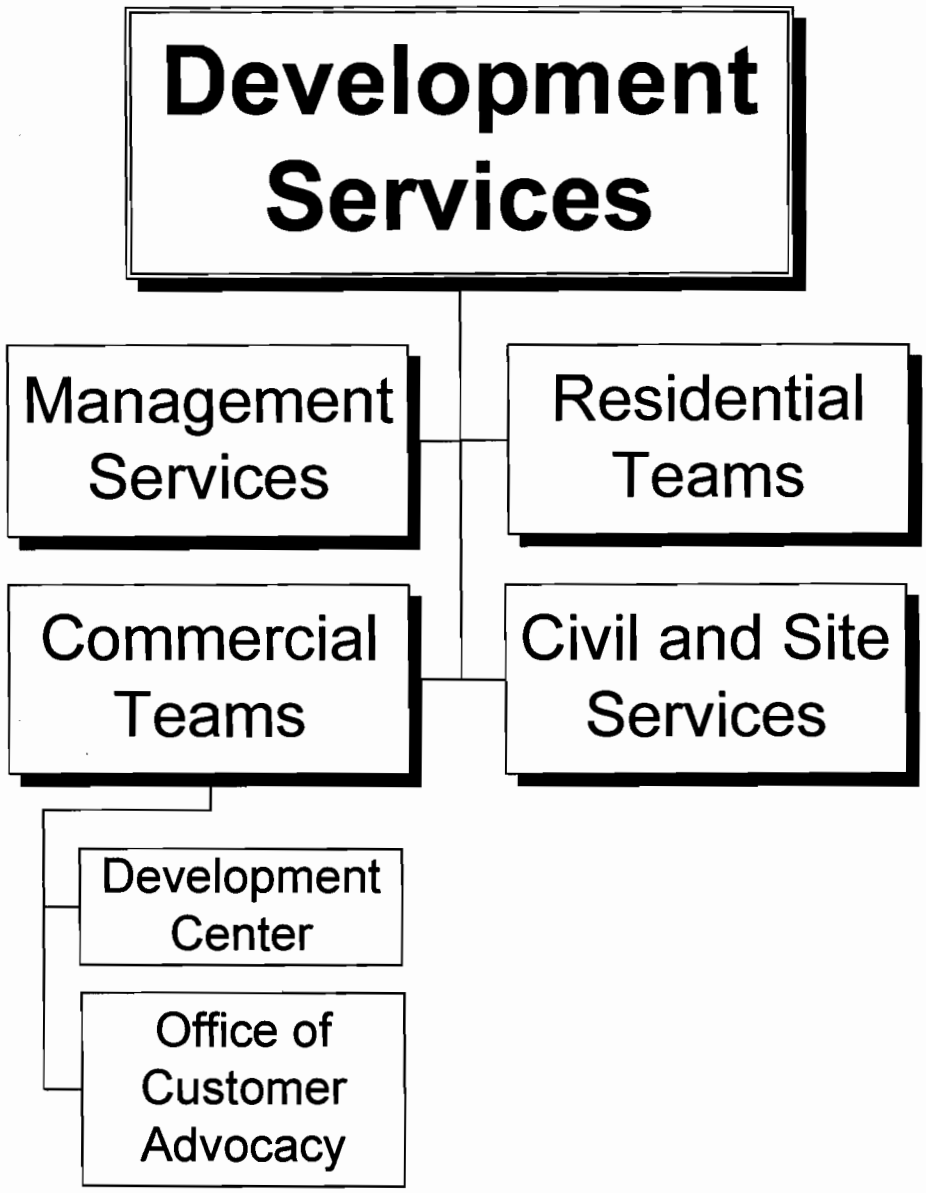
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Planning and Operations					
Full Time					
Deputy Public Transit Director	841	1.0	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	3.0	-	3.0
Principal Planner	039	1.0	1.0	-	1.0
Building Facilities Supt	038	-	-	1.0	1.0
Equipment Analyst	037	-	-	1.0	1.0
Management Asst II	037	1.0	1.0	1.0	2.0
Planner III	037	-	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Admin Asst II	035	-	-	1.0	1.0
Quality Assurance Engineer	035	1.0	1.0	-	1.0
Transit Ops Contract Supv	035	1.0	1.0	1.0	2.0
Planner II	034	1.0	1.0	-	1.0
Management Asst I	031	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Admin Aide*U7	026	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		14.0	15.0	6.0	21.0
Total Planning and Operations		14.0	15.0	6.0	21.0
Capital and Facilities					
Full Time					
Asst to the City Manager	904	1.0	1.0	-	1.0
Deputy Public Transit Director	841	1.0	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	1.0	2.0
Environmental Programs Coord	040	-	-	1.0	1.0
Principal Planner*Team Ldr	040	1.0	1.0	-	1.0
Civil Engineer III	039	2.0	2.0	-	2.0
Procurement Manager	038	1.0	1.0	-	1.0
Equipment Analyst	037	1.0	1.0	-	1.0
Management Asst II	037	-	1.0	-	1.0
Transit Planning Supervisor	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Planner II	034	1.0	1.0	-	1.0
Building Maintenance Supv	033	-	1.0	-	1.0
Equal Opportunity Progrms Asst	031	-	-	1.0	1.0
Planner I	030	-	-	1.0	1.0
Street Maint Foreman III	029	1.0	1.0	-	1.0
Street Maint Foreman II	027	1.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		16.0	19.0	4.0	23.0
Total Capital and Facilities		16.0	19.0	4.0	23.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Transit Reimbursable Costs					
Temporary					
Light Rail Loaned Exec	907	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Transit Reimbursable Costs		-	1.0	-	1.0
Total Public Transit		92.0	99.0	28.0	127.0


Development Services
Management Services
Residential Teams
Commercial Teams
Civil and Site Services
Development Center
Office of Customer Advocacy

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

Program Goal

The Development Services Department manages the development approval process to ensure the construction of safe buildings and compatible site improvements that enhance the urban environment and promote economic vitality.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 36,899,408	$ 42,013,449	$ 49,405,339	17.6%
CONTRACTUAL SERVICES	3,833,940	4,055,814	4,252,537	4.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,496,258	4,343,185	5,158,627	18.8%
SUPPLIES	1,632,958	1,868,656	2,004,500	7.3%
EQUIPMENT AND MINOR IMPROVEMENTS	864,563	1,823,880	365,300	-80.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	137,605	-	-	-
TOTAL	$ 47,864,732	$ 54,104,984	$ 61,186,303	13.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	520.0	567.0	572.0	0.9%
PART-TIME POSITIONS (FTE)	3.0	3.0	4.0	33.3%
TOTAL	523.0	570.0	576.0	1.1%

SOURCE OF FUNDS

Development Services Funds	$ 47,536,732	$ 53,533,034	$ 60,544,107	13.1%
Other Restricted Funds	328,000	571,950	642,196	12.3%
TOTAL	$ 47,864,732	$ 54,104,984	$ 61,186,303	13.1%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Development Services		85
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration			
Director's Office	$777,437	$1,052,736	$1,525,770
Information Services	3,663,974	3,925,542	3,345,273
Subtotal	4,441,411	4,978,278	4,871,043
Management Services			
Management Services Administration	3,464,043	4,663,604	4,241,791
Personnel and Training	589,972	759,746	801,476
Customer Resource Center	516,685	529,261	579,025
Records Management	645,858	841,849	984,746
Intern Program	49,720	140,103	225,035
Central Log-in Cashiering	823,757	969,857	1,114,801
Workload Management Program	318,254	330,001	330,000
Subtotal	6,408,289	8,234,421	8,276,874
Residential Services			
Deputy Director	181,531	259,106	301,642
Plans Review	2,182,868	2,613,665	3,269,896
Inspections	3,948,724	4,650,647	6,509,524
Subtotal	6,313,123	7,523,418	10,081,062
Commercial Services			
Deputy Director Plan Review	1,129,139	1,514,510	1,661,068
Plan Review	4,767,695	5,040,927	5,980,586
Deputy Director - Inspections	-	-	191,679
Commercial Inspections	6,535,565	7,044,814	7,879,819
Elevator Inspections	495,195	606,115	654,624
Backflow Prevention	30,892	757,049	828,601
Sign Plan Review/Inspections	586,754	686,682	729,692
Investigations	697,319	873,614	919,488
Office of Business Advocacy	-	-	392,849
Manager Development Center	379,857	343,537	375,898
Subtotal	14,622,416	16,867,248	19,614,304
Civil and Site Services			
Manager	269,829	270,921	298,924
Site Planning Plan Review	1,891,926	2,310,975	2,654,850
Civil Plan Review	2,411,775	2,420,585	2,699,720
Civil Inspection	5,300,225	5,379,737	5,765,332
Civil and Water Counter	962,524	1,050,627	1,165,651
Landscape Services	746,956	725,589	599,916
Subtotal	11,583,235	12,158,434	13,184,393
Inter-Departmental Charges	4,496,258	4,343,185	5,158,627
Total	$ 47,864,732	$54,104,984	$61,186,303

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff recommended by a recent organizational analysis to increase administrative support and manage span of control.			4.0	$358,000	
Add a Plan Review Coordinator position to enhance customer service for the Development Center - Customer Counter and reduce wait times.			1.0	99,000	
Add a position for the Development Services Department Intern Program to address workload needs.			1.0	-	
Convert a temporary Personnel Analyst II to regular status to assist with national and local recruitment efforts to fill technical vacancies.			-	-	
Convert a temporary Planner III for Light Rail coordination to regular status to assist displaced businesses in obtaining building permits for new sites or tenant improvements due to light rail.			-	-	
Total			6.0	$457,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		27.0	30.0	-	30.0
Management Services		63.5	64.5	3.0	67.5
Residential Services		98.0	127.0	-	127.0
Commercial Services		191.0	205.0	3.0	208.0
Civil and Site Services		143.5	143.5	-	143.5
Total Development Services		523.0	570.0	6.0	576.0
DETAIL BY DIVISION					
Administration					
Director's Office					
Full Time					
Development Services Dir	908	1.0	1.0	-	1.0
Asst Development Services Dir	904	2.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
Temporary					
Special Projects Administrator	840	-	2.0	-	2.0
Total Temporary		-	2.0	-	2.0
Total Director's Office		6.0	8.0	-	8.0
Information Services					
Full Time					
GIS Technician	330	1.0	1.0	-	1.0
User Support Specialist	330	1.0	2.0	-	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	4.0	4.0	-	4.0
Info Tech Analyst/Prg II	037	5.0	5.0	-	5.0
Senior User Technology Spec	037	2.0	2.0	-	2.0
User Technology Specialist	035	4.0	4.0	-	4.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Senior GIS Technician	032	2.0	2.0	-	2.0
Total Full Time		21.0	22.0	-	22.0
Total Information Services		21.0	22.0	-	22.0
Total Administration		27.0	30.0	-	30.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Management Services					
Management Services Administration					
Full Time					
Management Services Adm	841	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	4.0	4.0	-	4.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Department Budget Supervisor	037	-	-	1.0	1.0
Management Asst II	037	1.0	1.0	-	1.0
Rate Analyst	036	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Public Information Officer	035	-	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		14.0	15.0	1.0	16.0
Total Management Services Administration		14.0	15.0	1.0	16.0
Personnel and Training					
Full Time					
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	-	-	1.0	1.0
Training Specialist	030	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	1.0	7.0
Temporary					
Personnel Analyst II	033	1.0	1.0	(1.0)	-
Total Temporary		1.0	1.0	(1.0)	-
Total Personnel and Training		7.0	7.0	-	7.0
Customer Resource Center					
Full Time					
Engineering Tech	324	3.0	3.0	-	3.0
Customer Service Clerk*Plans	322	5.0	5.0	-	5.0
Secretary II	321	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0
Total Customer Resource Center		10.0	10.0	-	10.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Records Management					
Full Time					
Engineering Tech	324	1.0	1.0	-	1.0
Records Clerk II	322	8.0	8.0	-	8.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Records Supervisor	027	1.0	1.0	-	1.0
Records Clerk III	026	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	-	13.0
Total Records Management		13.0	13.0	-	13.0
Intern Program					
Part Time					
Structural Plans Examiner I	333	-	-	1.0	1.0
Engineering Tech	324	2.5	2.5	-	2.5
Total Part Time		2.5	2.5	1.0	3.5
Total Intern Program		2.5	2.5	1.0	3.5
Central Log-in Cashiering					
Full Time					
Senior Engineering Tech	328	1.0	1.0	-	1.0
Engineering Tech	324	14.0	14.0	-	14.0
Plan Review Coordinator	037	-	-	1.0	1.0
Planner III	037	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		17.0	17.0	1.0	18.0
Total Central Log-in Cashiering		17.0	17.0	1.0	18.0
Total Management Services		63.5	64.5	3.0	67.5
Residential Services					
Deputy Director					
Full Time					
Deputy Development Svcs Dir	842	1.0	1.0	-	1.0
Management Asst II	037	-	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		2.0	3.0	-	3.0
Total Deputy Director		2.0	3.0	-	3.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Plan Review					
Full Time					
Electrical Plans Examiner II	335	1.0	1.0	-	1.0
Const Permit Spec II	334	22.0	22.0	-	22.0
Chief Engineering Tech	331	3.0	3.0	-	3.0
Senior Engineering Tech	328	2.0	2.0	-	2.0
Engineering Tech	324	9.0	9.0	-	9.0
Civil Engineer III*Team Ldr	040	1.0	1.0	-	1.0
Structural Plans Eng*Team Ldr	040	1.0	1.0	-	1.0
Const Permit Supv	036	2.0	2.0	-	2.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Total Full Time		43.0	43.0	-	43.0
Total Plan Review		43.0	43.0	-	43.0
Inspections					
Full Time					
General Inspector II	333	47.0	72.0	-	72.0
General Inspections Supervisor	037	1.0	2.0	-	2.0
General Insp Field Supv	036	5.0	7.0	-	7.0
Total Full Time		53.0	81.0	-	81.0
Total Inspections		53.0	81.0	-	81.0
Total Residential Services		98.0	127.0	-	127.0
Commercial Services					
Deputy Director - Plan Review					
Full Time					
Deputy Development Svcs Dir	842	1.0	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Engineering Tech	324	13.0	13.0	-	13.0
Secretary II	321	3.0	3.0	-	3.0
Structural Plans Engineer	039	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Planner III	037	-	-	1.0	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		23.0	23.0	1.0	24.0
Temporary					
Planner III	037	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Deputy Director - Plan Review		23.0	24.0	-	24.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Plan Review					
Full Time					
Building Code Examiner*Lead	336	2.0	2.0	-	2.0
Building Code Examiner	335	4.0	4.0	-	4.0
Electrical Plans Examiner II	335	9.0	9.0	-	9.0
Mechanical Plans Examiner II	335	9.0	9.0	-	9.0
Structural Plans Examiner II	335	4.0	4.0	-	4.0
Fire Prevention Spec II	333	2.0	2.0	-	2.0
Architect*Team Ldr	040	3.0	3.0	-	3.0
Senior Structural Plans Eng	040	1.0	1.0	-	1.0
Structural Plans Eng*Team Ldr	040	3.0	3.0	-	3.0
Architect	039	2.0	2.0	-	2.0
Electrical Plans Engineer	039	1.0	1.0	-	1.0
Fire Protection Eng*Team Ldr	039	1.0	1.0	-	1.0
Mechanical Plans Engineer	039	1.0	1.0	-	1.0
Structural Plans Engineer	039	10.0	10.0	-	10.0
Traffic Engineer III	039	1.0	1.0	-	1.0
Fire Protection Engineer	038	2.0	2.0	-	2.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Total Full Time		56.0	56.0	-	56.0
Temporary					
Building Code Examiner*Lead	336	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Plan Review		56.0	57.0	-	57.0
Deputy Director - Inspections					
Full Time					
Deputy Development Svcs Dir	842	-	-	1.0	1.0
Secretary II	321	-	-	1.0	1.0
Secretary III	025	-	-	1.0	1.0
Total Full Time		-	-	3.0	3.0
Total Deputy Director - Inspections		-	-	3.0	3.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Commercial Inspections					
Full Time					
Electrical Insp II*Ind/PR	335	8.0	9.0	-	9.0
Plumbing/Mech Insp II*Ind/PR	335	8.0	9.0	-	9.0
Structural Inspector II*Ind/PR	335	7.0	9.0	-	9.0
Electrical Inspector II	333	14.0	14.0	-	14.0
Plumbing/Mech Insp II	333	12.0	12.0	-	12.0
Structural Inspector II	333	16.0	16.0	-	16.0
Engineering Tech	324	2.0	2.0	-	2.0
Electrical Inspections Supv	037	1.0	1.0	-	1.0
Plumbing/Mechanical Insp Supv	037	1.0	1.0	-	1.0
Structural Inspections Supv	037	2.0	2.0	-	2.0
Electrical Insp Field Supv	036	2.0	3.0	-	3.0
Plumbing/Mech Insp Field Supv	036	2.0	2.0	-	2.0
Structural Insp Field Supv	036	2.0	3.0	-	3.0
Total Full Time		77.0	83.0	-	83.0
Temporary					
Electrical Inspector II	333	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Commercial Inspections		78.0	83.0	-	83.0
Elevator Inspections					
Full Time					
Elevator Inspector II	333	6.0	6.0	-	6.0
Engineering Tech	324	1.0	1.0	-	1.0
Elevator Insp Field Supv	036	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Total Elevator Inspections		8.0	8.0	-	8.0
Backflow Prevention					
Full Time					
Plumbing/Mech Insp II*Ind/PR	335	1.0	1.0	-	1.0
Records Clerk II	322	-	2.0	-	2.0
Plumbing/Mech Insp Field Supv	036	-	1.0	-	1.0
Total Full Time		1.0	4.0	-	4.0
Total Backflow Prevention		1.0	4.0	-	4.0
Sign Plan Review/Inspections					
Full Time					
Sign Inspector	330	7.0	7.0	-	7.0
Engineering Tech	324	2.0	2.0	-	2.0
Customer Service Clerk*Plans	322	1.0	1.0	-	1.0
Sign Inspections Supervisor	035	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	-	11.0
Total Sign Plan Review/Inspections		11.0	11.0	-	11.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Investigations					
Full Time					
Building Code Examiner	335	2.0	2.0	-	2.0
Electrical Plans Examiner II	335	1.0	1.0	-	1.0
Mechanical Plans Examiner II	335	1.0	1.0	-	1.0
General Inspector II	333	3.0	3.0	-	3.0
Site Development Supervisor	036	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Investigations		9.0	9.0	-	9.0
Office of Business Advocacy					
Full Time					
Business Assistance Adm	841	-	1.0	-	1.0
Economic Development Prog Mgr	038	-	1.0	-	1.0
Project Manager	036	-	2.0	-	2.0
Total Full Time		-	4.0	-	4.0
Total Office of Business Advocacy		-	4.0	-	4.0
Manager Development Center					
Full Time					
Development Center Coord	841	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Management Asst I	031	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		5.0	5.0	-	5.0
Total Manager Development Center		5.0	5.0	-	5.0
Total Commercial Services		191.0	205.0	3.0	208.0
Civil and Site Services					
Manager					
Full Time					
Business Assistance Adm	841	1.0	1.0	-	1.0
Engineering Tech	324	1.0	1.0	-	1.0
Planning Technician	324	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Part Time					
Planning Technician	324	-	-	-	-
Total Part Time		-	-	-	-
Total Manager		4.0	4.0	-	4.0

POSITION SCHEDULE

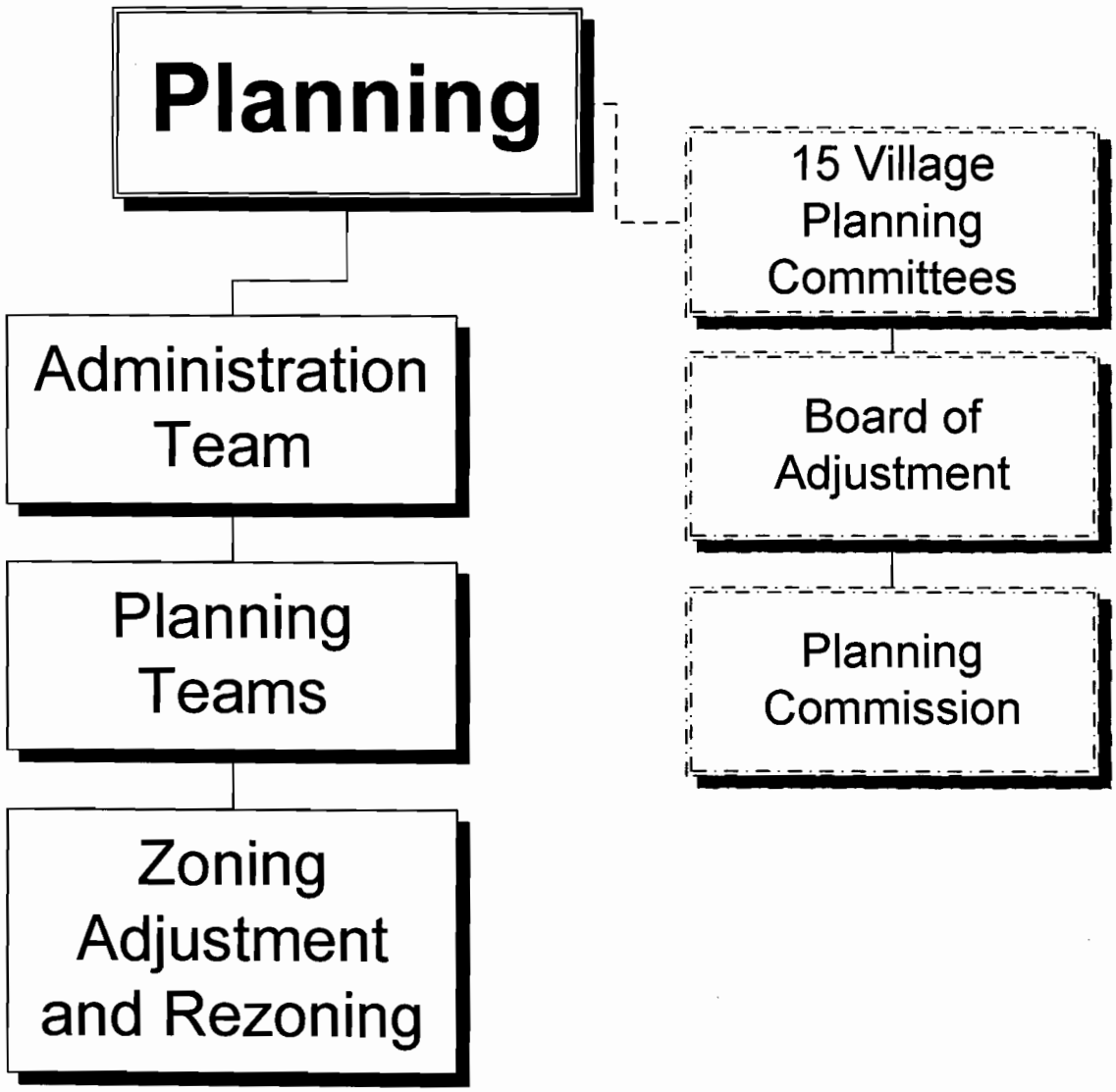
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Site Planning Plan Review					
Full Time					
Principal Planner	039	2.0	2.0	-	2.0
Planner III*Team Ldr	038	2.0	2.0	-	2.0
Planner III	037	2.0	2.0	-	2.0
Planner II	034	21.0	21.0	-	21.0
Planner I	030	4.0	4.0	-	4.0
Total Full Time		31.0	31.0	-	31.0
Total Site Planning Plan Review		31.0	31.0	-	31.0
Civil Plan Review					
Full Time					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
Traffic Engineer III*Team Ldr	040	1.0	1.0	-	1.0
Civil Engineer III	039	3.0	3.0	-	3.0
Traffic Engineer III	039	3.0	3.0	-	3.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Civil Engineer II	035	13.0	13.0	-	13.0
Principal Engineering Tech	035	4.0	4.0	-	4.0
Traffic Engineer II	035	1.0	1.0	-	1.0
Total Full Time		28.0	28.0	-	28.0
Total Civil Plan Review		28.0	28.0	-	28.0
Civil Inspection					
Full Time					
Civil Inspector III	334	10.0	10.0	-	10.0
Civil Inspector II	333	35.0	35.0	-	35.0
Civil Engineer III	039	2.0	2.0	-	2.0
Civil Inspections Field Supv	036	5.0	5.0	-	5.0
Principal Engineering Tech	035	5.0	5.0	-	5.0
Total Full Time		57.0	57.0	-	57.0
Total Civil Inspection		57.0	57.0	-	57.0
Civil and Water Counter					
Full Time					
Chief Engineering Tech	331	3.0	3.0	-	3.0
Senior Engineering Tech	328	5.0	5.0	-	5.0
Engineering Tech	324	6.0	6.0	-	6.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Total Full Time		17.0	17.0	-	17.0
Part Time					
Engineering Tech	324	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Civil and Water Counter		17.5	17.5	-	17.5

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Landscape Services					
Full Time					
Planning Technician	324	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Landscape Architect II	036	1.0	1.0	-	1.0
Landscape Architect I	033	3.0	3.0	-	3.0
Total Full Time		6.0	6.0	-	6.0
Total Landscape Services		6.0	6.0	-	6.0
Total Civil and Site Services		143.5	143.5	-	143.5
Total Development Services		523.0	570.0	6.0	576.0


Planning
15 Village Planning Committees
Administration Team
Board of Adjustment
Planning Teams
Planning Commission
Zoning Adjustment and Rezoning

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Planning	39

Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 5,631,950	$ 6,189,129	$ 7,109,635	14.9%
CONTRACTUAL SERVICES	1,362,746	905,471	788,635	-12.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	22,675	231,317	230,661	-0.3%
SUPPLIES	107,628	148,318	136,355	-8.1%
EQUIPMENT AND MINOR IMPROVEMENTS	18,837	60,000	25,000	-58.3%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 7,143,836	$ 7,534,235	$ 8,290,286	10.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	72.0	73.0	74.0	1.4%
PART-TIME POSITIONS (FTE)	2.9	2.9	2.9	-
TOTAL	74.9	75.9	76.9	1.3%

SOURCE OF FUNDS

General Funds	$ 6,290,656	$ 6,779,723	$ 7,503,346	10.7%
Other Restricted Funds	789,835	689,267	719,477	4.4%
Community Development Block Grant Funds	63,345	65,245	67,463	3.4%
TOTAL	$ 7,143,836	$ 7,534,235	$ 8,290,286	10.0%

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Planning	39

DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a planner to enhance staff's ability to facilitate community meetings and respond to current workloads related to the revitalization of west Phoenix			1.0	$110,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Planning	39

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Planning					
Full Time					
Planning Director	908	1.0	1.0	-	1.0
Asst Planning Director	904	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Planning Graphic Designer	332	1.0	1.0	-	1.0
GIS Technician	330	2.0	2.0	-	2.0
Senior Planning Technician	327	2.0	2.0	-	2.0
Planning Technician	324	2.0	2.0	-	2.0
Secretary II	321	7.0	7.0	-	7.0
Principal Planner	039	7.0	7.0	1.0	8.0
Planner III	037	7.0	7.0	-	7.0
Budget Analyst II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Planner II*Village	035	13.0	13.0	-	13.0
User Technology Specialist	035	1.0	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	1.0	-	1.0
Planner II	034	5.0	5.0	-	5.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Senior GIS Technician	032	1.0	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Planner I	030	8.0	9.0	-	9.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	2.0	-	2.0
Total Full Time		70.0	71.0	1.0	72.0
Part Time					
Planning Technician	324	1.4	1.4	-	1.4
Typist I	317	1.5	1.5	-	1.5
Total Part Time		2.9	2.9	-	2.9
Temporary					
Senior Exec Asst/City Mgr	910	1.0	1.0	-	1.0
Principal Planner	039	1.0	1.0	-	1.0
Total Temporary		2.0	2.0	-	2.0
Total Planning		74.9	75.9	1.0	76.9

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Business Customer Service Center	38

Program Goal

The Business Customer Service Center provides technical assistance to customers in the development process, evaluates and promotes changes to the development process for efficient operations, and administers the Phoenix infill housing program.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 426,840	$ 441,599	$ 460,165	4.2%
CONTRACTUAL SERVICES	178,341	303,000	362,905	19.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(102,764)	(107,313)	(116,354)	8.4%
SUPPLIES	456	775	2,700	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 502,873	$ 638,061	$ 709,416	11.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	4.0	4.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	-

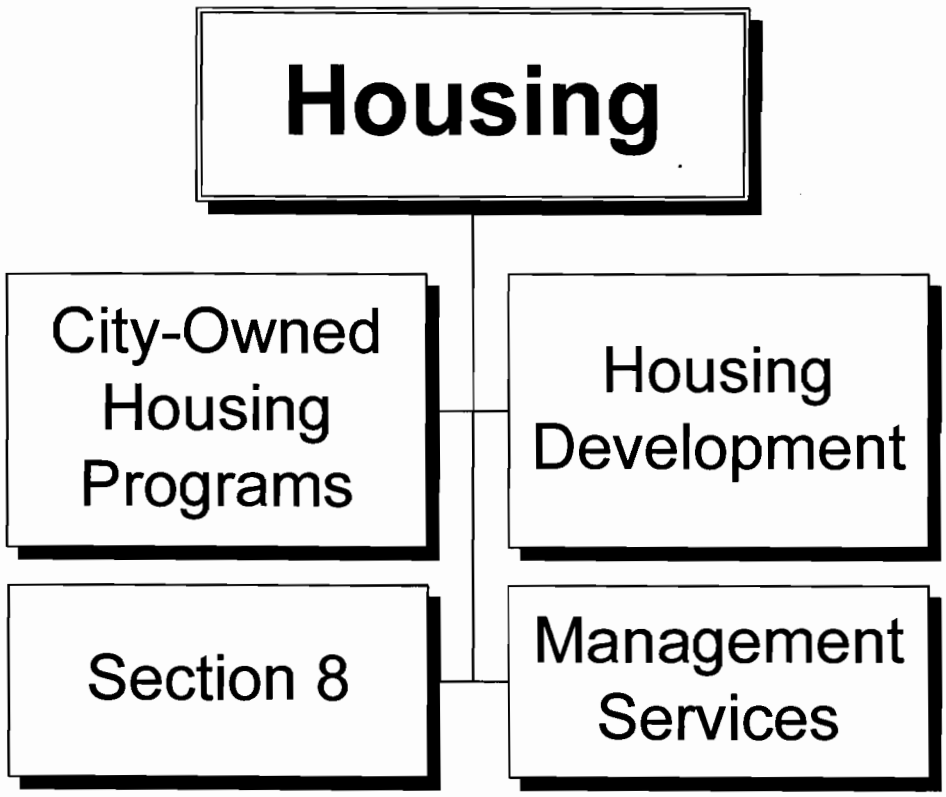
SOURCE OF FUNDS

General Funds	$ 328,873	$ 338,061	$ 349,416	3.4%
Water Funds	87,000	150,000	180,000	20.0%
Wastewater Funds	87,000	150,000	180,000	20.0%
TOTAL	$ 502,873	$ 638,061	$ 709,416	11.2%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Business Customer Service Center	38

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Business Customer Service					
Business Assistance Adm	841	1.0	1.0	-	1.0
Const Permit Spec II*Infill	336	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Business Customer Service Center		4.0	4.0	-	4.0


Housing
City-Owned Housing Programs
Housing Development
Section 8
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 10,164,215	$ 10,622,022	$ 11,381,988	7.2%
CONTRACTUAL SERVICES	48,409,344	47,350,965	67,126,640	41.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	925,680	449,544	572,601	27.4%
SUPPLIES	671,864	856,323	1,102,304	28.7%
EQUIPMENT AND MINOR IMPROVEMENTS	138,038	-	27,200	+100.0%
DEBT SERVICE PAYMENTS	71,698	71,198	70,648	-0.8%
MISCELLANEOUS TRANSFERS	8,558	8,407	22,672	+100.0%
TOTAL	$ 60,389,397	$ 59,358,459	$ 80,304,053	35.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	144.0	147.0	147.0	-
PART-TIME POSITIONS (FTE)	1.7	1.7	1.7	-
TOTAL	145.7	148.7	148.7	-

SOURCE OF FUNDS

Public Housing Funds	$ 54,655,289	$ 52,514,960	$ 66,563,746	26.8%
HOME Investment Partnership Funds	2,478,833	5,185,687	4,956,097	-4.4%
Community Development Block Grant Funds	2,213,738	801,361	3,478,599	+100.0%
Affordable Housing Funds	786,874	603,771	5,045,869	+100.0%
General Funds	182,937	181,482	189,094	4.2%
City Improvement Funds	71,698	71,198	70,648	-0.8%
Human Services Grant Funds	28	-	-	
TOTAL	$ 60,389,397	$ 59,358,459	$ 80,304,053	35.3%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Housing		86
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	$840,145	$721,167	$3,191,977
Budget and Support Services	773,068	665,895	730,417
Accounting and Warehouse Services	2,766	17,582	22,847
Technical Services	518,905	657,613	649,355
Occupancy Services	565,293	657,503	731,897
Housing Development	5,487,774	7,652,090	11,897,781
Senior Housing	4,766,895	4,880,117	6,158,364
Scattered Sites	1,397,285	1,721,853	2,233,617
Section 8 Housing	37,970,105	34,588,067	40,216,872
Modernization	1,298,049	1,341,925	1,384,081
Conventional Housing	4,503,194	4,855,736	5,361,970
Residential Services	595,899	693,083	2,400,815
Affordable Housing	672,641	385,086	4,680,811
Debt Service	71,698	71,198	70,648
Inter-Departmental Charges	925,680	449,544	572,601
Total	$60,389,397	$59,358,459	$80,304,053

HOUSING DEPT
Department Summary by Source of Funds
2007-08 Operating Budget

		Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Other	Section 8
Management and Administration		**2,685,312**	**-**	**-**	**660,468**	**-**	**-**	**2,024,844**	**-**
Conventional Housing									
East		3,667,686	-	-	3,667,686	-	-	-	-
Foothills		1,270,944	-	-	1,270,944	-	-	-	-
South		1,989,897	-	-	1,989,897	-	-	-	-
West		34,370	-	-	34,370	-	-	-	-
Southwest		16	-	-	16	-	-	-	-
	Total	**6,962,913**	**-**	**-**	**6,962,913**	**-**	**-**	**-**	**-**
Modernization		**52,281**	**-**	**-**	**-**	**-**	**-**	**52,281**	**-**
Resident Services/Special Projects									
Family Self-Sufficiency		1,207,067	-	-	198,906	-	-	807,495	200,666
Misc/Other		1,053,789	-	-	1,028,506	-	-	25,283	-
	Total	**2,260,856**	**-**	**-**	**1,227,412**	**-**	**-**	**832,778**	**200,666**
Scattered Sites									
Administration/Maintenance		2,358,376	980	-	2,357,396	-	-	-	-
Misc/Other		475,482	-	-	-	-	-	475,482	-
	Total	**2,833,858**	**980**	**-**	**2,357,396**	**-**	**-**	**475,482**	**-**
Senior Housing									
City Owned Housing		3,924,205	-	-	1,681,309	-	-	-	2,242,896
Housing Assistance Payments		2,834,993	-	-	-	-	-	-	2,834,993
Misc/Other		98,173	-	-	69,337	-	-	28,836	-
	Total	**6,857,371**	**-**	**-**	**1,750,646**	**-**	**-**	**28,836**	**5,077,889**
Affordable Housing									
Administration		4,522,397	4,522,397	-	-	-	-	-	-
Domestic Violence Housing Units		54,000	-	-	-	-	-	54,000	-
Affordable Housing Units		392,246	321,598	-	-	-	-	70,648	-
	Total	**4,968,643**	**4,843,995**	**-**	**-**	**-**	**-**	**124,648**	**-**
Housing Development									
CDBG		3,478,599	-	3,478,599	-	-	-	-	-
HOME		4,958,097	-	-	-	4,958,097	-	-	-
HOPWA		3,410,661	-	-	-	-	3,410,661	-	-
Misc/Other		310,044	79,016	-	-	-	-	231,028	-
	Total	**12,157,401**	**79,016**	**3,478,599**	**-**	**4,958,097**	**3,410,661**	**231,028**	**-**
Section 8									
Moderate Rehabilitation		381,162	-	-	-	-	-	-	381,162
Vouchers		41,144,256	-	-	-	-	-	72,298	41,071,958
	Total	**41,525,418**	**-**	**-**	**-**	**-**	**-**	**72,298**	**41,453,120**
Grand Total [1]		**$ 80,304,053**	**$ 4,923,991**	**$ 3,478,599**	**$ 12,958,835**	**$ 4,958,097**	**$ 3,410,661**	**$ 3,842,195**	**$ 46,731,675**

[1] Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		4.0	4.0	-	4.0
Budget and Support Svcs		7.0	7.0	-	7.0
Accounting and Warehouse Svcs		2.0	1.0	-	1.0
Technical Services		4.0	4.0	-	4.0
Occupancy		9.0	9.0	-	9.0
Housing Development		9.0	10.0	-	10.0
Senior Housing		19.0	20.0	-	20.0
Scattered Sites		19.0	19.0	-	19.0
Section 8 Housing		22.0	22.0	-	22.0
Modernization		17.0	17.0	-	17.0
Conventional Housing		27.7	27.7	-	27.7
Residential Services		6.0	8.0	-	8.0
Total Housing		145.7	148.7	-	148.7
DETAIL BY DIVISION					
Director's Office					
Full Time					
Housing Director	907	1.0	1.0	-	1.0
Asst Housing Director	903	1.0	1.0	-	1.0
Deputy Housing Director	842	2.0	2.0	-	2.0
Total Full Time		4.0	4.0	-	4.0
Total Director's Office		4.0	4.0	-	4.0
Budget and Support Svcs					
Full Time					
Personnel Aide	726	1.0	1.0	-	1.0
Housing Program Representative	323	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
Total Budget and Support Svcs		7.0	7.0	-	7.0
Accounting and Warehouse Svcs					
Full Time					
Housing Investigator	027	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Temporary					
Housing Investigator	027	1.0	-	-	-
Total Temporary		1.0	-	-	-

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Accounting and Warehouse Svcs		2.0	1.0	-	1.0
Technical Services					
Full Time					
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Technical Services		4.0	4.0	-	4.0
Occupancy					
Full Time					
Housing Program Representative	323	4.0	4.0	-	4.0
Secretary II	321	2.0	2.0	-	2.0
Budget Analyst II	035	1.0	1.0	-	1.0
Asst Housing Supervisor	032	1.0	1.0	-	1.0
Housing Program Assistant	026	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Occupancy		9.0	9.0	-	9.0
Housing Development					
Full Time					
Secretary II	321	1.0	1.0	-	1.0
Housing Development Manager	039	1.0	1.0	-	1.0
Housing Development Specialist	035	4.0	4.0	-	4.0
Housing Supervisor	035	1.0	1.0	-	1.0
Building Maintenance Supv	033	1.0	1.0	-	1.0
Housing Development Assistant	030	1.0	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	-	1.0	-	1.0
Total Full Time		9.0	10.0	-	10.0
Total Housing Development		9.0	10.0	-	10.0
Senior Housing					
Full Time					
Caseworker I	325	5.0	5.0	-	5.0
Housing Program Representative	323	1.0	1.0	-	1.0
Building Maint Worker*U2	220	2.0	2.0	-	2.0
Trades Helper*U2	213	2.0	2.0	-	2.0
Semiskilled Worker*U2	210	3.0	3.0	-	3.0
Housing Supervisor	035	1.0	1.0	-	1.0
Asst Housing Supervisor	032	1.0	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	4.0	4.0	-	4.0
Total Full Time		19.0	19.0	-	19.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

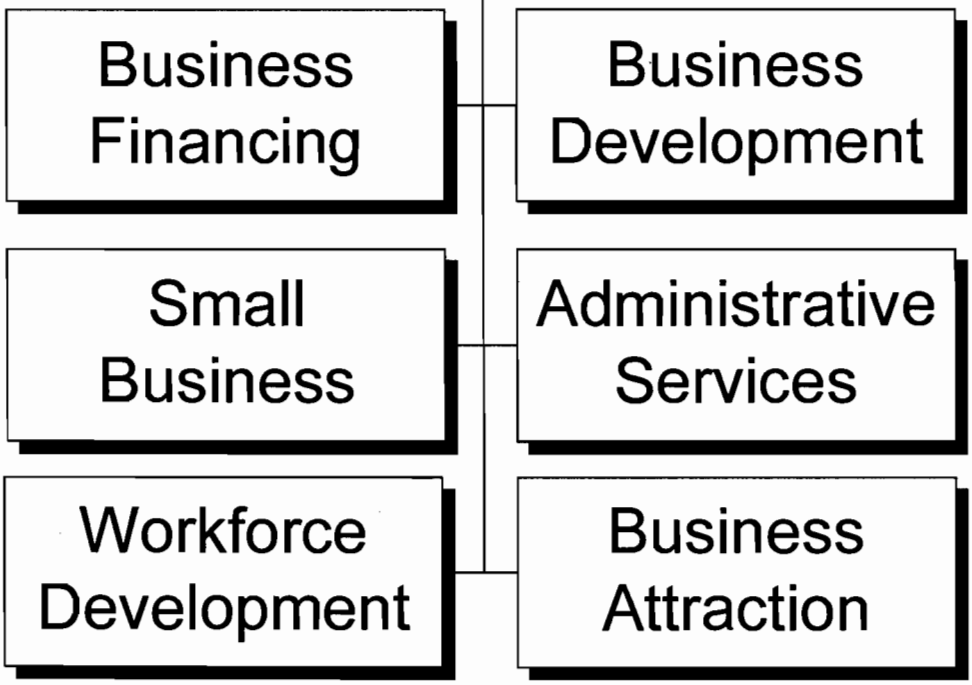
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Temporary					
Caseworker I	325	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Senior Housing		19.0	20.0	-	20.0
Scattered Sites					
Full Time					
Housing Program Representative	323	1.0	1.0	-	1.0
Building Maint Worker*U2	220	7.0	7.0	-	7.0
Trades Helper*U2	213	5.0	5.0	-	5.0
Asst Housing Supervisor	032	1.0	1.0	-	1.0
Building Maint Foreman	031	2.0	2.0	-	2.0
Housing Prog Asst*Property Mgr	028	3.0	3.0	-	3.0
Total Full Time		19.0	19.0	-	19.0
Total Scattered Sites		19.0	19.0	-	19.0
Section 8 Housing					
Full Time					
Housing Inspector	327	4.0	4.0	-	4.0
Housing Program Representative	323	9.0	9.0	-	9.0
Secretary II	321	3.0	3.0	-	3.0
Housing Manager	039	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Housing Inspector*Lead	028	1.0	1.0	-	1.0
Housing Program Assistant	026	3.0	3.0	-	3.0
Total Full Time		22.0	22.0	-	22.0
Total Section 8 Housing		22.0	22.0	-	22.0
Modernization					
Full Time					
Building Maint Worker*U2	220	8.0	8.0	-	8.0
Trades Helper*U2	213	4.0	4.0	-	4.0
Modernization Manager	037	1.0	1.0	-	1.0
Building Maintenance Supv	033	1.0	1.0	-	1.0
Building Maint Foreman	031	3.0	3.0	-	3.0
Total Full Time		17.0	17.0	-	17.0
Total Modernization		17.0	17.0	-	17.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Conventional Housing					
Full Time					
Housing Program Representative	323	3.0	3.0	-	3.0
Building Maint Worker*U2	220	8.0	8.0	-	8.0
Trades Helper*U2	213	9.0	9.0	-	9.0
Building Maint Foreman	031	2.0	2.0	-	2.0
Housing Prog Asst*Property Mgr	028	4.0	4.0	-	4.0
Total Full Time		26.0	26.0	-	26.0
Part Time					
Laborer*U2	208	0.7	0.7	-	0.7
Total Part Time		0.7	0.7	-	0.7
Temporary					
Housing Program Representative	323	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Conventional Housing		27.7	27.7	-	27.7
Residential Services					
Full Time					
Admin Aide	326	1.0	1.0	-	1.0
Community Worker I	320	1.0	1.0	-	1.0
Housing Supervisor	035	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Part Time					
Clerk I	316	1.0	1.0	-	1.0
Total Part Time		1.0	1.0	-	1.0
Temporary					
Housing Program Representative	323	1.0	1.0	-	1.0
Community Worker III	023	-	2.0	-	2.0
Total Temporary		1.0	3.0	-	3.0
Total Residential Services		6.0	8.0	-	8.0
Total Housing		145.7	148.7	-	148.7

Community and Economic Development



DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community and Economic Development	87

Program Goal

The Community and Economic Development Department creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life including business development in Sky Harbor Center and other non-redevelopment areas.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 7,027,952	$ 7,949,160	$ 8,793,625	10.6%
CONTRACTUAL SERVICES	8,637,544	9,166,622	8,260,464	-9.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	411,612	312,781	273,467	-12.6%
SUPPLIES	174,840	230,030	230,679	0.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	8,000	16,700	+100.0%
DEBT SERVICE PAYMENTS	2,526,693	2,536,193	2,542,180	0.2%
MISCELLANEOUS TRANSFERS	816,401	57,765	2,554	-95.6%
TOTAL	$ 19,595,042	$ 20,260,551	$ 20,119,669	-0.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	114.0	115.0	116.0	0.9%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	114.0	115.0	116.0	0.9%

SOURCE OF FUNDS

General Funds	$ 2,764,341	$ 3,395,186	$ 3,903,475	15.0%
Human Services Grant Funds	8,235,917	63,320	-	-
City Improvement Funds	2,577,962	2,536,193	2,542,180	0.2%
Community Development Block Grant Funds	876,953	1,271,885	483,084	-62.0%
Grant Funds	4,107,947	11,898,524	12,044,290	1.2%
Sports Facilities Funds	40,000	40,015	40,000	-0.0%
Community Reinvestment Funds	73,075	80,786	79,925	-1.1%
Aviation Funds	244,304	68,406	68,413	0.0%
Water Funds	518,496	532,463	555,000	4.2%
Convention Center Funds	133,396	133,987	135,000	0.8%
Other Restricted Funds	22,651	239,786	268,302	11.9%
TOTAL	$19,595,042	$20,260,551	$20,119,669	-0.7%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Community and Economic Development		87
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administrative Services	$1,395,171	$1,782,064	$2,131,309
Business Attraction	428,588	467,467	493,061
Business Development	724,528	893,687	949,173
Corporate Relations	147,136	223,500	243,172
Project Development	255,378	336,551	365,601
Small Business	2,165,960	2,433,918	1,835,876
Workforce Development	11,204,106	11,154,112	11,170,115
Business Financing	331,593	120,278	115,715
Debt Service	2,530,970	2,536,193	2,542,180
Inter-Departmental Charges	411,612	312,781	273,467
Total	$19,595,042	$20,260,551	$20,119,669

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community and Economic Development	87

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Convert contract services to a full time Secretary II to assist the Phoenix Film Office and enhance customer service.			1.0	-	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community & Economic Development	87

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		22.0	22.0	1.0	23.0
Business Attraction		4.0	4.0	-	4.0
Business Development		3.0	3.0	-	3.0
Corporate Relations		2.0	2.0	-	2.0
Project Development		3.0	3.0	-	3.0
Small Business		13.0	14.0	-	14.0
Workforce Development		67.0	67.0	-	67.0
Total Community & Economic Development		114.0	115.0	1.0	116.0
DETAIL BY DIVISION					
Administration					
Full Time					
Community & Econ Dev Dir	909	1.0	1.0	-	1.0
Asst Com/Econ Dev Dir	906	1.0	1.0	-	1.0
Motion Picture Assistant	727	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	-	2.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	1.0	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	3.0	3.0	-	3.0
Total Full Time		22.0	22.0	1.0	23.0
Total Administration		22.0	22.0	1.0	23.0
Business Attraction					
Full Time					
Deputy Economic Dev Director	842	1.0	1.0	-	1.0
Admin Aide*U8	726	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Economic Development Spec	033	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Business Attraction		4.0	4.0	-	4.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community & Economic Development	87

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Business Development					
Full Time					
Business Assistance Coord	039	1.0	1.0	-	1.0
Project Manager	036	2.0	2.0	-	2.0
Total Full Time		3.0	3.0	-	3.0
Total Business Development		3.0	3.0	-	3.0
Corporate Relations					
Full Time					
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Project Management Assistant	031	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Corporate Relations		2.0	2.0	-	2.0
Project Development					
Full Time					
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Project Management Assistant	031	2.0	2.0	-	2.0
Total Full Time		3.0	3.0	-	3.0
Total Project Development		3.0	3.0	-	3.0
Small Business					
Full Time					
Deputy Economic Dev Director	842	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	3.0	3.0	-	3.0
Project Manager	036	4.0	4.0	-	4.0
Project Management Assistant	031	4.0	4.0	-	4.0
Total Full Time		13.0	13.0	-	13.0
Temporary					
Project Manager	036	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Small Business		13.0	14.0	-	14.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community & Economic Development	87

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Workforce Development					
Full Time					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Admin Aide	326	2.0	2.0	-	2.0
Workforce Development Aide	325	8.0	8.0	-	8.0
Secretary II	321	4.0	4.0	-	4.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Clerk II	318	1.0	1.0	-	1.0
Workforce Development Supv*Adt	038	1.0	1.0	-	1.0
Workforce Development Supv	037	2.0	2.0	-	2.0
Project Manager	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Case Work Services Coordinator	035	1.0	1.0	-	1.0
Senior Workforce Dev Spec	035	1.0	1.0	-	1.0
Caseworker III*Workforce Dev	033	2.0	2.0	-	2.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Senior Workers Program Coord	032	1.0	1.0	-	1.0
Workforce Development Spec	031	6.0	6.0	-	6.0
Admin Asst I	030	2.0	2.0	-	2.0
Training Specialist	030	1.0	1.0	-	1.0
Caseworker II	028	27.0	27.0	-	27.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		67.0	67.0	-	67.0
Total Workforce Development		67.0	67.0	-	67.0
Total Community & Economic Development		114.0	115.0	1.0	116.0

Neighborhood Services
Coordination
Preservation
Revitalization
Community Development
Administrative Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

Program Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 16,634,923	$ 18,237,158	$ 20,301,491	11.3%
CONTRACTUAL SERVICES	10,315,637	9,905,919	26,934,743	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,091,018	2,223,752	2,440,971	9.8%
SUPPLIES	687,961	808,113	895,069	10.8%
EQUIPMENT AND MINOR IMPROVEMENTS	393,367	334,159	440,623	31.9%
DEBT SERVICE PAYMENTS	-	302,000	303,000	0.3%
MISCELLANEOUS TRANSFERS	14,550	(20,730)	49,500	-100.0%
TOTAL	$ 30,137,456	$ 31,790,371	$ 51,365,397	61.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	237.0	235.0	241.0	2.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	237.0	235.0	241.0	2.6%

SOURCE OF FUNDS

General Funds	$ 13,569,306	$ 14,552,338	$ 17,431,053	19.8%
Community Development Block Grant Funds	12,119,959	11,009,088	28,795,952	+100.0%
HOME Investment Partnership Funds	2,566,597	3,541,933	2,035,014	-42.5%
Grant Funds	1,740,918	2,230,012	2,740,299	22.9%
City Improvement Funds	-	302,000	303,000	0.3%
Other Restricted Funds	140,676	155,000	60,079	-61.2%
TOTAL	$ 30,137,456	$ 31,790,371	$ 51,365,397	61.6%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	$335,449	$388,878	$426,979
Administrative Services	2,554,314	3,093,752	4,822,312
Community Development			
Neighborhood Economic Development	124,194	-	-
Grants Monitoring	4,576,201	4,523,029	14,796,362
Subtotal	4,700,395	4,523,029	14,796,362
Neighborhood Revitalization			
Housing Rehabilitation and	1,603,442	693,441	246,516
Loan Programs	5,502,416	6,324,366	8,080,785
Hardship Assistance	381,049	62,145	1,389,580
Graffiti Busters	1,457,728	1,732,171	2,146,177
Lead-Based Paint Hazard Control Grant	750,490	1,211,636	1,228,577
Subtotal	9,695,125	10,023,759	13,091,635
Neighborhood Coordination			
Neighborhood Coordination	1,495,221	1,712,862	3,609,111
Neighborhood Fightback	961,992	993,092	2,032,462
Notification	10,209	10,000	10,000
Housing Counseling	31,393	30,281	32,500
Weed and Seed Grant	115,934	138,576	190,600
Subtotal	2,614,749	2,884,811	5,874,673
Neighborhood Preservation			
Neighborhood Maintenance	8,146,406	8,350,390	9,609,465
Debt Service	-	302,000	303,000
Inter-Departmental Charges	2,091,018	2,223,752	2,440,971
Total	$30,137,456	$31,790,371	$51,365,397

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Provide staff and funding to develop system improvements to case management and customer services. One position will be added mid-year.			2.0	$134,000	
Add staff and equipment to improve speed and quality of graffiti removal.			2.0	316,000	
Restore an area supervisor position for code enforcement and add a project manager for the West Phoenix Revitalization Project. These positions will improve oversite and staff's ability to address more difficult cases and issues.			2.0	238,000	
Add funding for the development of graffiti enforcement.			-	125,000	
Total			6.0	$813,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		3.0	3.0	-	3.0
Administrative Services		31.0	31.0	2.0	33.0
Community Development		22.0	22.0	-	22.0
Neighborhood Revitalization		52.0	50.0	2.0	52.0
Neighborhood Coordination		27.0	27.0	-	27.0
Neighborhood Preservation		102.0	102.0	2.0	104.0
Total Neighborhood Services		237.0	235.0	6.0	241.0
DETAIL BY DIVISION					
Director's Office					
Director's Office					
Full Time					
Neighborhood Services Dir	908	1.0	1.0	-	1.0
Public Information Officer	035	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Administrative Services					
Administrative Services					
Full Time					
Asst Neighborhood Services Dir	904	1.0	1.0	-	1.0
Deputy Neighborhood Svcs Dir	842	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Account Clerk III*U8	725	1.0	1.0	-	1.0
Personnel Clerk I	721	1.0	1.0	-	1.0
GIS Technician	330	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Community Worker II	321	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	-	-	1.0	1.0
Management Asst II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	-	-	1.0	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Budget Analyst I	032	1.0	1.0	-	1.0
Management Asst I	031	1.0	1.0	-	1.0
Project Management Assistant	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Accountant I	029	2.0	2.0	-	2.0
Secretarial Supervisor	029	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		30.0	30.0	2.0	32.0
Temporary					
Project Manager	036	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Administrative Services		31.0	31.0	2.0	33.0
Total Administrative Services		31.0	31.0	2.0	33.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Community Development					
Grants Monitoring					
Full Time					
Deputy Neighborhood Svcs Dir	842	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Housing Development Manager	039	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	2.0	-	2.0
Grants Compliance Supervisor	038	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	7.0	7.0	-	7.0
Environmental Quality Spec	035	1.0	1.0	-	1.0
Housing Development Specialist	035	2.0	2.0	-	2.0
Project Management Assistant	031	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		21.0	21.0	-	21.0
Temporary					
Project Manager	036	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Grants Monitoring		22.0	22.0	-	22.0
Total Community Development		22.0	22.0	-	22.0
Neighborhood Revitalization					
Housing Rehabilitation and Loan Prog					
Full Time					
Deputy Neighborhood Svcs Dir	842	1.0	1.0	-	1.0
Housing Rehabilitation Spec	331	6.0	6.0	-	6.0
Rehabilitation Loan Processor	324	3.0	3.0	-	3.0
Community Worker II	321	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Clerk III	320	1.0	1.0	-	1.0
Trades Helper*U2	213	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Housing Rehabilitation Supv	036	1.0	1.0	-	1.0
Community Outreach Supervisor	032	1.0	1.0	-	1.0
Project Management Assistant	031	2.0	2.0	-	2.0
Training Specialist	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Community Worker III	023	3.0	3.0	-	3.0
Total Full Time		26.0	26.0	-	26.0
Temporary					
Housing Rehabilitation Spec	331	1.0	-	-	-
Rehabilitation Loan Processor	324	1.0	1.0	-	1.0
Total Temporary		2.0	1.0	-	1.0
Total Housing Rehabilitation and Loan Prog		28.0	27.0	-	27.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Graffiti Busters					
Full Time					
Neighborhood Maint Tech I	324	1.0	1.0	-	1.0
Clerk III	320	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Trades Helper*U2	213	11.0	11.0	2.0	13.0
Neighborhood Svcs Prog Coord	033	1.0	1.0	-	1.0
Building Maint Foreman	031	2.0	2.0	-	2.0
Total Full Time		17.0	17.0	2.0	19.0
Total Graffiti Busters		17.0	17.0	2.0	19.0
Lead Hazard Control Grant					
Temporary					
Housing Rehabilitation Spec	331	2.0	2.0	-	2.0
Community Worker II	321	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	-	-
Project Manager	036	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Housing Development Assistant	030	1.0	1.0	-	1.0
Total Temporary		7.0	6.0	-	6.0
Total Lead Hazard Control Grant		7.0	6.0	-	6.0
Total Neighborhood Revitalization		52.0	50.0	2.0	52.0
Neighborhood Coordination					
Neighborhood Coordination					
Full Time					
Deputy Neighborhood Svcs Dir	842	1.0	1.0	-	1.0
Landlord/Tenant Counselor	328	3.0	3.0	-	3.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Neighborhood Specialist	035	4.0	4.0	-	4.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Project Management Assistant	031	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Community Worker III	023	2.0	2.0	-	2.0
Total Full Time		17.0	17.0	-	17.0
Temporary					
Community Worker III	023	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Neighborhood Coordination		18.0	18.0	-	18.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Neighborhood Fightback					
Full Time					
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Neighborhood Specialist*Lead	036	-	-	-	-
Neighborhood Specialist	035	8.0	8.0	-	8.0
Total Full Time		9.0	9.0	-	9.0
Total Neighborhood Fightback		9.0	9.0	-	9.0
Total Neighborhood Coordination		27.0	27.0	-	27.0
Neighborhood Preservation					
Neighborhood Maintenance					
Full Time					
Deputy Neighborhood Svcs Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	-	-	1.0	1.0
Neighborhood Preserv Insp I	331	66.0	66.0	-	66.0
Neighborhood Maint Tech II	328	1.0	1.0	-	1.0
Neighborhood Maint Tech I	324	11.0	11.0	-	11.0
Secretary II	321	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Neighborhood Preserv Supv	036	4.0	4.0	-	4.0
Neighborhood Preserv Insp II	034	9.0	9.0	1.0	10.0
Management Asst I	031	1.0	1.0	-	1.0
Neighborhood Maint Tech III	029	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		99.0	99.0	2.0	101.0
Temporary					
Neighborhood Preserv Insp I	331	3.0	3.0	-	3.0
Total Temporary		3.0	3.0	-	3.0
Total Neighborhood Maintenance		102.0	102.0	2.0	104.0
Total Neighborhood Preservation		102.0	102.0	2.0	104.0
Total Neighborhood Services		237.0	235.0	6.0	241.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	HOPE VI	80

Program Goal

The Hope VI Project will reconstruct the obsolete Matthew Henson public housing site and provide mixed-income home ownership and rental opportunities to residents, while providing supportive services to enhance self-sufficiency, and to encourage business development in the central city south area.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 896,567	$ 1,031,438	$ 928,250	-10.0%
CONTRACTUAL SERVICES	853	22,219	228,939	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(897,199)	(1,032,407)	(428,439)	-58.5%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(228,750)	-100.0%
TOTAL	$ 221	$ 21,250	$ 500,000	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	10.0	10.0	8.0	-20.0%
PART-TIME POSITIONS (FTE)	0.5	1.5	1.5	-
TOTAL	10.5	11.5	9.5	-17.4%

SOURCE OF FUNDS

General Funds	$ 4	$ 21,250	$ 500,000	+100.0%
HOPE VI Grant	217	-	-	-
	$ 221	$ 21,250	$ 500,000	+100.0%

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	HOPE VI	80

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add General funds needed to complete the Matthew Henson Hope VI Project. The project is scheduled to be completed in December 2008.			-	$500,000	
Elliminate an Accountant IV position due to decreased program funding.	(1.0)	($99,000)			
Transfer one Accountant II position to the Finance Department to assist with federal reporting requirements.	(1.0)	($75,000)			
Total	(2.0)	($174,000)	-	$500,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	HOPE VI	80

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
HOPE VI					
Full Time					
Asst to the City Manager	904	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	(1.0)	-
Case Work Services Coordinator	035	1.0	1.0	-	1.0
Accountant II	032	-	1.0	(1.0)	-
Caseworker II	028	4.0	4.0	-	4.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		9.0	10.0	(2.0)	8.0
Part Time					
Secretary II	321	0.5	0.5	-	0.5
Clerk II	318	-	0.5	-	0.5
Caseworker II	028	-	0.5	-	0.5
Total Part Time		0.5	1.5	-	1.5
Temporary					
Accountant II	032	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total HOPE VI		10.5	11.5	(2.0)	9.5

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Downtown Development Office	81

Program Goal

The Downtown Development Office creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life in the downtown redevelopment area.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 1,253,076	$ 1,332,816	$ 1,558,190	16.9%
CONTRACTUAL SERVICES	2,361,800	2,593,380	2,778,952	7.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	147,786	241,833	270,956	12.0%
SUPPLIES	3,937	15,201	15,425	1.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(40)	19,301	-100.0%
TOTAL	$ 3,766,599	$ 4,183,190	$ 4,642,824	11.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	16.0	16.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	16.0	16.0	16.0	-

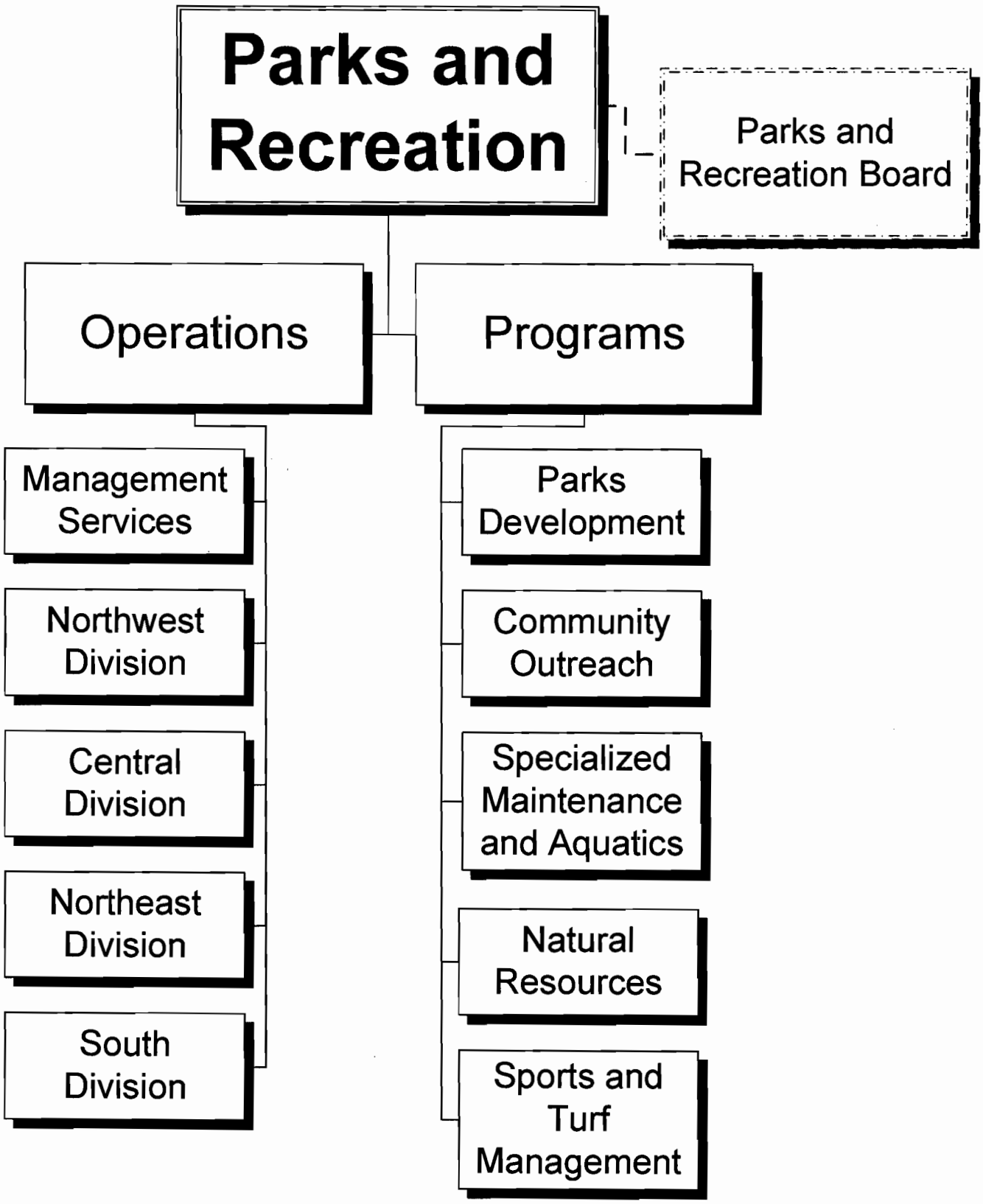
SOURCE OF FUNDS

General Funds	$ 3,243,872	$ 3,660,463	$ 4,100,756	12.0%
Convention Center Funds	416,698	416,698	432,116	3.7%
Sports Facilities Funds	106,029	106,029	109,952	3.7%
TOTAL	$ 3,766,599	$ 4,183,190	$ 4,642,824	11.0%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Downtown Development Office	81

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Downtown Development Office					
Community & Econ Dev Dir	909	1.0	1.0	-	1.0
Deputy Economic Dev Director	842	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	4.0	4.0	-	4.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Economic Development Spec	033	1.0	1.0	-	1.0
Management Asst I	031	1.0	1.0	-	1.0
Project Management Assistant	031	3.0	3.0	-	3.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Downtown Development Office		16.0	16.0	-	16.0


Parks and Recreation
Parks and Recreation Board
Operations
Programs
Management Services
Northwest Division
Central Division
Northeast Division
South Division
Parks Development
Community Outreach
Specialized Maintenance and Aquatics
Natural Resources
Sports and Turf Management

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 69,503,855	$ 75,451,235	$ 86,951,576	15.2%
CONTRACTUAL SERVICES	15,686,402	19,252,029	20,109,515	4.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,549,882	5,816,513	5,379,561	-7.5%
SUPPLIES	7,054,484	7,570,845	7,940,780	4.9%
EQUIPMENT AND MINOR IMPROVEMENTS	964,982	2,739,240	2,294,900	-16.2%
DEBT SERVICE PAYMENTS	1,493,481	1,897,384	1,937,317	2.1%
MISCELLANEOUS TRANSFERS	(59,832)	(143,775)	(134,188)	-6.7%
TOTAL	$ 100,193,254	$ 112,583,471	$ 124,479,461	10.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,037.0	1,101.0	1,152.0	4.6%
PART-TIME POSITIONS (FTE)	493.4	512.9	540.6	5.4%
TOTAL	1,530.4	1,613.9	1,692.6	4.9%

SOURCE OF FUNDS

General Funds	$ 94,110,526	$ 104,172,827	$ 116,032,074	11.4%
Other Restricted Funds	2,955,947	3,602,542	3,531,591	-2.0%
Grant Funds	1,012,227	2,208,640	2,191,794	-0.8%
City Improvement Funds	1,493,549	1,897,384	1,937,317	2.1%
Convention Center Funds	378,303	420,514	490,332	16.6%
Golf Funds	81,792	109,990	110,000	0.0%
Parks and Preserves Funds	160,910	171,574	186,353	8.6%
TOTAL	$ 100,193,254	$ 112,583,471	$ 124,479,461	10.6%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Parks and Recreation		74
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	$975,728	$890,074	$892,534
Parks Operations			
Administration	156,376	258,869	267,182
Central Division	19,194,563	21,913,434	24,372,529
Management Services	7,726,049	9,659,924	9,839,208
Northeast Division	10,130,505	11,536,274	12,931,650
Northwest Division	9,261,066	10,787,509	12,035,113
South Division	12,143,953	15,519,009	17,687,606
Subtotal	58,612,512	69,675,019	77,133,288
Parks Programs			
Community Outreach	1,014,232	1,332,472	1,418,644
Natural Resources	8,112,282	9,434,627	12,038,988
Parks Development	1,007,735	1,268,880	1,402,201
Specialized Maintenance and Aquatics	19,379,564	18,497,047	19,574,650
Sports & Turf Management	4,047,770	3,771,455	4,702,278
Subtotal	33,561,583	34,304,481	39,136,761
Debt Service	1,493,549	1,897,384	1,937,317
Inter-Departmental Charges	5,549,882	5,816,513	5,379,561
Total	$100,193,254	$112,583,471	$124,479,461

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Provide staff and equipment to maintain renovations completed at the Enchanted Island amusement area in Encanto Park.			1.0	$75,000	
Provide staff and equipment for the maintenance and security of newly acquired properties in the Mountain Park Preserves.			10.0	408,000	$121,000
Provide staff for the maintenance and operation of new amenities at the Rio Salado Habitat Restoration Area, including a maintenance and operations facility.			4.0	238,000	
Provide staff and equipment to maintain and improve 30 miles of new trails and trailheads in the Mountain Preserves and establish a trail system in the Sonoran Preserves.			4.0	207,000	
Provide staff and equipment for the operation and maintenance for the first phase of a new community park at 71st Ave & Elwood.			3.0	263,000	
Provide staff and equipment for the operation and maintenance of the newly constructed Reach 11 Field of Dreams baseball complex.			8.0	722,000	
Provide for the maintenance of 20 acres of new street landscaping citywide.			6.0	557,000	
Provide for the maintenance and security of 89 acres of new land acquired for future park development.			2.0	197,000	
Provide funds for capital improvement project at Cementerio Lindo.			-	10,000	

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued	74

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff and supporting expenditures to partially restore prior years budget cuts to parks maintenance and to improve park conditions.			11.0	$400,000	$72,000
Restore budget cuts to street landscape maintenance crews and add a crew to improve the level of street landscape maintenance in west Phoenix			7.5	385,000	
Partially restore budget cuts to summer swimming pool program by keeping all pools opened on weekends beginning in August and continuing through Labor Day.			11.7	318,000	
Partially restore community center hours reduced in prior years budget cuts.			2.4	100,000	
Add funds to enhance the City's after school program.			7.5	200,000	
Convert a part-time customer service clerk to regular status to meet ongoing workloads.			-	-	
Add a museum assistant to coordinate and conduct archeological review of city projects. Costs will be charge to CIP.			1.0	-	
Convert a part-time gardener and gardener*sprinkler position to a full-time gardener*sprinkler to provide year round landscape maintenance at Municipal Baseball Park.			(0.4)	-	
Total			78.7	$4,080,000	$193,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		8.8	8.8	-	8.8
Parks Operations		1,013.8	1,075.8	27.9	1,103.7
Parks Programs		507.8	529.3	50.8	580.1
Total Parks and Recreation		1,530.4	1,613.9	78.7	1,692.6
DETAIL BY DIVISION					
Director's Office					
Director's Office					
Full Time					
Parks & Recreation Dir	910	1.0	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Public Information Officer	035	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Management Asst I	031	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Offset Press Operator*Lead	025	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Part Time					
Offset Press Operator	324	0.8	0.8	-	0.8
Total Part Time		0.8	0.8	-	0.8
Total Director's Office		8.8	8.8	-	8.8
Total Director's Office		8.8	8.8	-	8.8
Parks Operations					
Administration					
Full Time					
Asst Parks & Rec Director	905	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Administration		2.0	2.0	-	2.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Central Division					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	9.0	9.0	-	9.0
Secretary II	321	2.0	2.0	-	2.0
Customer Service Clerk	320	4.0	4.0	-	4.0
Information Clerk	319	1.0	1.0	-	1.0
Welder	122	1.0	1.0	-	1.0
Building Maint Worker	120	5.0	5.0	1.0	6.0
Parks Equipment Mechanic	119	2.0	2.0	-	2.0
Parks Maint Mechanic	117	3.0	3.0	-	3.0
Supplies Clerk II	115	3.0	3.0	-	3.0
Equipment Op II*Gangmower Op	114	5.0	5.0	-	5.0
Landscape Equipment Operator	114	2.0	2.0	-	2.0
Trades Helper	113	2.0	2.0	-	2.0
Gardener*Sprinkler System	112	13.0	16.0	1.0	17.0
Gardener	111	32.0	33.0	-	33.0
Semiskilled Worker	110	4.0	4.0	-	4.0
Groundskeeper	108	92.0	92.0	3.0	95.0
Parks Supervisor	035	2.0	2.0	-	2.0
Recreation Supervisor	035	3.0	3.0	-	3.0
Park Manager	033	4.0	4.0	-	4.0
Recreation Coordinator III	033	9.0	9.0	-	9.0
Recreation Coordinator II	030	17.0	18.0	1.0	19.0
Parks Foreman II	029	4.0	4.0	-	4.0
Parks Foreman I	027	14.0	14.0	-	14.0
Total Full Time		234.0	239.0	6.0	245.0
Part Time					
Recreation Programmer	326	1.1	1.1	-	1.1
Recreation Leader	321	48.9	51.4	0.5	51.9
Customer Service Clerk	320	1.2	2.2	-	2.2
Recreation Instructor	318	37.8	37.8	-	37.8
Typist I	317	0.6	0.6	-	0.6
Parks and Recreation Aide	311	38.3	38.3	-	38.3
Equipment Op I	111	0.4	0.4	-	0.4
Gardener	111	0.4	0.4	0.3	0.7
Groundskeeper	108	-	0.5	1.6	2.1
Civic Plaza Operations Supv	035	0.1	0.1	-	0.1
Total Part Time		128.8	132.8	2.4	135.2
Total Central Division		362.8	371.8	8.4	380.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Management Services					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	-	2.0
Recreation Programmer	326	2.0	2.0	-	2.0
Account Clerk III	325	5.0	6.0	-	6.0
Youth Counselor	323	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Supplies Clerk II	115	1.0	1.0	-	1.0
Supplies Clerk I	112	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Budget Analyst II	035	2.0	2.0	-	2.0
Recreation Supervisor	035	1.0	1.0	-	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	-	2.0
Budget Analyst I	032	1.0	1.0	-	1.0
Management Asst I	031	2.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Recreation Coordinator II	030	5.0	5.0	-	5.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Total Full Time		34.0	35.0	-	35.0
Part Time					
Account Clerk II*U8	721	0.5	0.5	-	0.5
Youth Counselor	323	3.0	3.0	-	3.0
Recreation Leader	321	1.8	1.8	-	1.8
Information Clerk	319	0.5	0.5	-	0.5
Recreation Instructor	318	0.2	0.2	-	0.2
Parks and Recreation Aide - Assigned	313	0.5	0.5	-	0.5
Total Part Time		6.5	6.5	-	6.5
Temporary					
Recreation Programmer	326	3.0	3.0	-	3.0
Account Clerk III	325	1.0	-	-	-
Dietitian	033	1.0	-	-	-
Recreation Coordinator II	030	4.0	4.0	-	4.0
Accountant I	029	1.0	1.0	-	1.0
Total Temporary		10.0	8.0	-	8.0
Total Management Services		50.5	49.5	-	49.5

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Northeast Division					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	7.0	7.0	-	7.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Custodial Worker I*U2	208	1.0	1.0	-	1.0
Building Maint Worker	120	4.0	4.0	-	4.0
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	2.0	2.0	-	2.0
Supplies Clerk II	115	1.0	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	6.0	-	6.0
Landscape Equipment Operator	114	3.0	3.0	-	3.0
Gardener*Sprinkler System	112	14.0	16.0	1.0	17.0
Supplies Clerk I	112	1.0	1.0	-	1.0
Gardener	111	19.0	20.0	3.0	23.0
Semiskilled Worker	110	4.0	4.0	-	4.0
Groundskeeper	108	45.0	50.0	1.0	51.0
Parks Supervisor	035	2.0	2.0	-	2.0
Recreation Supervisor	035	1.0	1.0	-	1.0
Park Manager	033	-	1.0	-	1.0
Recreation Coordinator III	033	4.0	4.0	-	4.0
Recreation Coordinator II	030	9.0	9.0	-	9.0
Parks Foreman II	029	2.0	3.0	-	3.0
Parks Foreman I	027	7.0	7.0	-	7.0
Total Full Time		133.0	146.0	5.0	151.0
Part Time					
Recreation Leader	321	17.2	19.7	-	19.7
Customer Service Clerk	320	1.1	1.1	-	1.1
Recreation Instructor	318	13.3	15.3	-	15.3
Parks and Recreation Aide	311	9.0	9.0	-	9.0
Gardener	111	0.3	0.3	-	0.3
Groundskeeper	108	1.5	1.5	1.5	3.0
Total Part Time		42.4	46.9	1.5	48.4
Total Northeast Division		175.4	192.9	6.5	199.4

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Northwest Division					
Full Time					
Deputy Parks & Rec Director	842	1.0	2.0	-	2.0
Recreation Programmer	326	3.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	3.0	3.0	-	3.0
Building Maint Worker	120	3.0	3.0	-	3.0
Parks Equipment Mechanic	119	2.0	2.0	-	2.0
Parks Maint Mechanic	117	2.0	2.0	-	2.0
Supplies Clerk II	115	1.0	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	3.0	-	3.0
Landscape Equipment Operator	114	1.0	1.0	-	1.0
Trades Helper	113	1.0	1.0	-	1.0
Gardener*Sprinkler System	112	9.0	12.0	1.0	13.0
Gardener	111	12.0	13.0	1.0	14.0
Semiskilled Worker	110	2.0	2.0	-	2.0
Groundskeeper	108	49.0	53.0	2.0	55.0
Parks Supervisor	035	1.0	1.0	-	1.0
Recreation Supervisor	035	1.0	1.0	-	1.0
Recreation Coordinator III	033	5.0	5.0	-	5.0
Recreation Coordinator II	030	3.0	3.0	-	3.0
Parks Foreman II	029	2.0	2.0	-	2.0
Parks Foreman I	027	7.0	8.0	-	8.0
Total Full Time		112.0	122.0	4.0	126.0
Part Time					
Recreation Leader	321	24.3	26.8	-	26.8
Customer Service Clerk	320	0.5	0.5	-	0.5
Recreation Instructor	318	14.1	14.1	-	14.1
Typist I	317	0.1	0.1	-	0.1
Parks and Recreation Aide	311	13.5	13.5	-	13.5
Groundskeeper	108	2.6	3.6	1.5	5.1
Total Part Time		55.1	58.6	1.5	60.1
Total Northwest Division		167.1	180.6	5.5	186.1

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
South Division					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	2.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	1.0	2.0
Information Clerk	319	1.0	1.0	-	1.0
Building Maint Worker	120	4.0	5.0	-	5.0
Parks Equipment Mechanic	119	3.0	3.0	-	3.0
Parks Maint Mech*Plumb Install	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	3.0	4.0	-	4.0
Supplies Clerk II	115	2.0	2.0	-	2.0
Equipment Op II*Gangmower Op	114	5.0	5.0	-	5.0
Landscape Equipment Operator	114	1.0	1.0	-	1.0
Trades Helper	113	2.0	2.0	-	2.0
Gardener*Sprinkler System	112	13.0	14.0	2.0	16.0
Gardener	111	24.0	26.0	2.0	28.0
Semiskilled Worker	110	3.0	3.0	-	3.0
Groundskeeper	108	65.0	71.0	2.0	73.0
Parks Supervisor	035	2.0	2.0	-	2.0
Recreation Supervisor	035	1.0	1.0	-	1.0
Park Manager	033	1.0	1.0	-	1.0
Recreation Coordinator III	033	5.0	6.0	-	6.0
Recreation Coordinator II	030	14.0	16.0	-	16.0
Parks Foreman II	029	4.0	4.0	-	4.0
Parks Foreman I	027	9.0	10.0	-	10.0
Total Full Time		168.0	184.0	7.0	191.0
Part Time					
Recreation Leader	321	35.8	38.8	-	38.8
Customer Service Clerk	320	-	1.0	(1.0)	-
Recreation Instructor	318	20.8	22.8	-	22.8
Parks and Recreation Aide	311	29.6	29.6	-	29.6
Groundskeeper	108	1.8	1.8	1.5	3.3
Total Part Time		88.0	94.0	0.5	94.5
Temporary					
Parks Equipment Mechanic	119	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total South Division		256.0	279.0	7.5	286.5
Total Parks Operations		1,013.8	1,075.8	27.9	1,103.7

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Parks Programs					
Community Outreach					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Recreation Coordinator III	033	3.0	3.0	-	3.0
Recreation Coordinator II	030	3.0	3.0	-	3.0
Caseworker II	028	1.0	-	-	-
Total Full Time		10.0	9.0	-	9.0
Part Time					
Recreation Leader	321	6.0	6.0	-	6.0
Recreation Instructor	318	4.8	4.8	-	4.8
Parks and Recreation Aide	311	3.5	3.5	-	3.5
Total Part Time		14.3	14.3	-	14.3
Total Community Outreach		24.3	23.3	-	23.3
Natural Resources					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Museum Aide	325	3.0	3.0	-	3.0
Secretary II	321	2.0	2.0	-	2.0
Customer Service Clerk	320	-	-	1.0	1.0
Building Maint Worker	120	1.0	1.0	1.0	2.0
Parks Equipment Mechanic	119	-	-	1.0	1.0
Landscape Equipment Operator	114	-	1.0	-	1.0
Trades Helper	113	1.0	1.0	-	1.0
Gardener*Sprinkler System	112	2.0	3.0	-	3.0
Gardener	111	2.0	3.0	-	3.0
Semiskilled Worker	110	4.0	4.0	3.0	7.0
Groundskeeper	108	17.0	21.0	1.0	22.0
Pueblo Grande Administrator	037	1.0	1.0	-	1.0
City Archaeologist	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Parks Supervisor	035	3.0	3.0	-	3.0
Museum Curator	034	2.0	2.0	-	2.0
Park Manager	033	2.0	2.0	-	2.0
Recreation Coordinator III	033	3.0	3.0	-	3.0
Recreation Coordinator II	030	1.0	1.0	-	1.0
Museum Assistant	029	3.0	3.0	1.0	4.0
Parks Foreman II	029	1.0	1.0	-	1.0
Park Ranger III	028	11.0	11.0	2.0	13.0
Parks Foreman I	027	4.0	4.0	1.0	5.0
Park Ranger II	026	55.0	59.0	9.0	68.0
Total Full Time		121.0	132.0	20.0	152.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Museum Aide	325	2.3	2.3	-	2.3
Cook	322	0.5	0.5	-	0.5
Recreation Leader	321	3.5	3.5	-	3.5
Recreation Instructor	318	2.9	2.9	-	2.9
Parks and Recreation Aide	311	0.4	0.4	-	0.4
Semiskilled Worker	110	0.5	0.5	-	0.5
Food Service Worker	015	0.5	0.5	-	0.5
Total Part Time		10.6	10.6	-	10.6
Total Natural Resources		131.6	142.6	20.0	162.6
Parks Development					
Full Time					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
GIS Technician	330	1.0	1.0	-	1.0
Secretary II*Office Automation	323	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Management Asst II	037	-	1.0	-	1.0
Landscape Architect II	036	4.0	4.0	-	4.0
Landscape Architect I	033	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	14.0	-	14.0
Total Parks Development		13.0	14.0	-	14.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Specialized Maintenance and Aquatics					
Full Time					
Asst Parks & Rec Director	905	-	1.0	-	1.0
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Account Clerk II*U8	721	4.0	5.0	-	5.0
Secretary II*U8	721	1.0	1.0	-	1.0
Recreation Programmer	326	5.0	5.0	-	5.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Typist II	319	1.0	1.0	-	1.0
Aquatics Maintenance Coord	123	1.0	1.0	-	1.0
Welder	122	3.0	3.0	-	3.0
Building Maint Worker	120	12.0	12.0	-	12.0
Parks Equipment Mechanic	119	1.0	1.0	1.0	2.0
Parks Maint Mech*Plumb Install	119	6.0	6.0	-	6.0
Backhoe/Loader Op	116	2.0	2.0	1.0	3.0
Equipment Op III	115	6.0	6.0	-	6.0
Tree Trimmer II	115	1.0	1.0	-	1.0
Landscape Equipment Operator	114	2.0	2.0	-	2.0
Equipment Op II	113	8.0	8.0	-	8.0
Trades Helper	113	13.0	13.0	-	13.0
Tree Trimmer I	113	16.0	16.0	-	16.0
Gardener	111	13.0	13.0	-	13.0
Groundskeeper	108	2.0	3.0	-	3.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Parks Special Operations Supv	037	1.0	1.0	-	1.0
Recreation Supv*Aquatics	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Recreation Supervisor	035	2.0	2.0	-	2.0
Forestry Supervisor	034	1.0	1.0	-	1.0
Horticulturist	034	1.0	1.0	-	1.0
Parks Special Maintenance Supv	034	1.0	1.0	-	1.0
Recreation Coord III*Aquatics	034	3.0	3.0	-	3.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Recreation Coordinator III	033	11.0	11.0	-	11.0
Safety Analyst II	033	1.0	1.0	-	1.0
Water Resource Specialist	033	1.0	1.0	-	1.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Parks Specialized Maint Frmn	031	1.0	1.0	-	1.0
Recreation Coordinator II	030	11.0	12.0	-	12.0
Parks Foreman II	029	6.0	6.0	1.0	7.0
Parks Foreman I	027	8.0	8.0	-	8.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		162.0	166.0	3.0	169.0

POSITION SCHEDULE

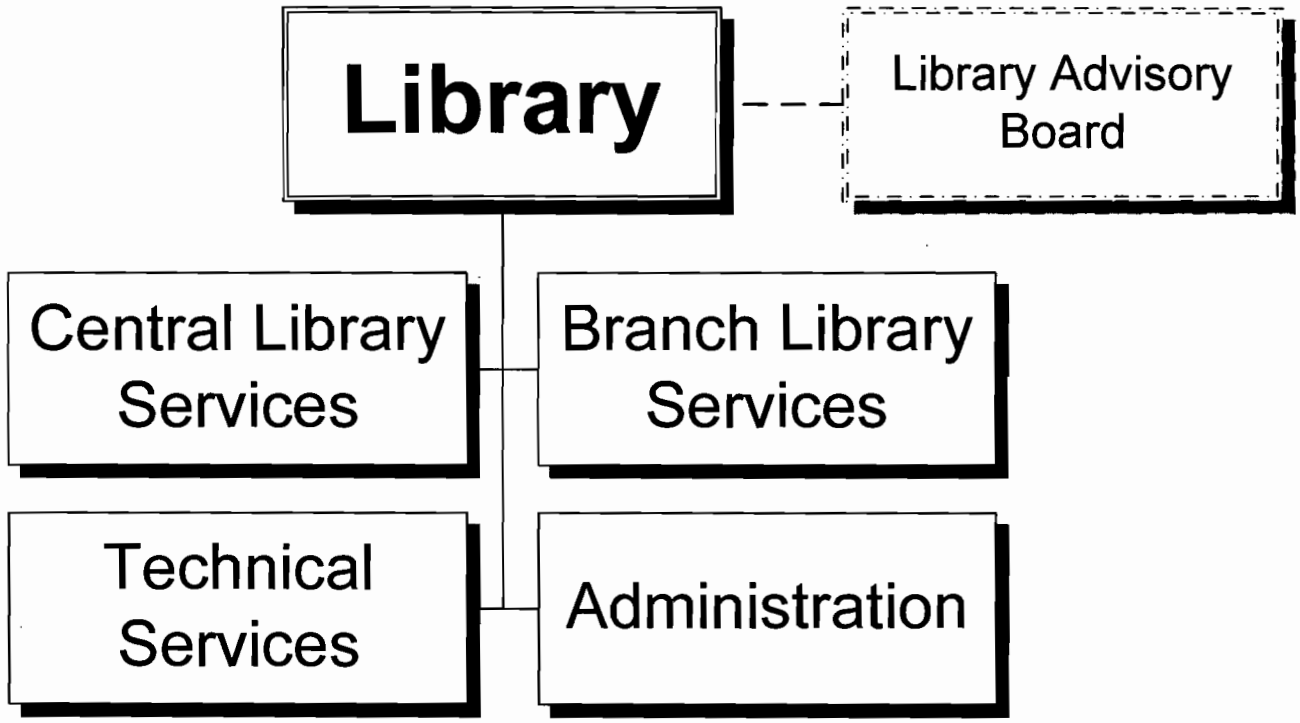
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Account Clerk I*U8	719	0.3	0.3	-	0.3
Recreation Programmer	326	0.9	0.9	2.5	3.4
Pool Manager	324	12.2	12.2	1.2	13.4
Assistant Pool Manager	321	7.8	7.8	-	7.8
Recreation Leader	321	1.1	2.6	2.5	5.1
Recreation Instructor	318	0.3	0.3	-	0.3
Lifeguard	317	82.5	82.5	9.3	91.8
Parks & Recreation Aide*Cash	313	-	-	1.2	1.2
Parks and Recreation Aide - Assigned	313	7.5	7.5	-	7.5
Parks and Recreation Aide	311	16.7	16.7	2.5	19.2
Recreation Intern	300	7.2	7.2	-	7.2
Parks Maint Mechanic	117	0.3	0.3	-	0.3
Equipment Op II	113	0.6	0.6	-	0.6
Equipment Op I	111	1.0	1.0	-	1.0
Groundskeeper	108	2.0	2.0	-	2.0
Total Part Time		140.4	141.9	19.2	161.1
Temporary					
Account Clerk II*U8	721	1.0	-	-	-
Landscape Equipment Operator	114	-	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Specialized Maintenance and Aquatics		303.4	308.9	22.2	331.1
Sports & Turf Management					
Full Time					
Building Maint Worker	120	2.0	2.0	-	2.0
Gardener*Sprinkler System	112	1.0	3.0	2.0	5.0
Gardener	111	4.0	4.0	-	4.0
Greenskeeper	111	8.0	8.0	-	8.0
Semiskilled Worker	110	-	-	2.0	2.0
Groundskeeper	108	5.0	7.0	1.0	8.0
Recreation Supervisor	035	1.0	1.0	-	1.0
Park Manager	033	2.0	2.0	-	2.0
Recreation Coordinator III	033	1.0	2.0	-	2.0
Parks Specialized Maint Frmn	031	1.0	1.0	-	1.0
Recreation Coordinator II	030	2.0	2.0	1.0	3.0
Parks Foreman I	027	2.0	2.0	-	2.0
Total Full Time		29.0	34.0	6.0	40.0
Part Time					
Recreation Leader	321	-	-	3.0	3.0
Customer Service Clerk	320	-	-	1.0	1.0
Gardener*Sprinkler System	112	0.8	0.8	(0.8)	-
Gardener	111	0.6	0.6	(0.6)	-
Groundskeeper	108	5.1	5.1	-	5.1
Total Part Time		6.5	6.5	2.6	9.1
Total Sports & Turf Management		35.5	40.5	8.6	49.1

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Parks Programs		507.8	529.3	50.8	580.1
Total Parks and Recreation		1,530.4	1,613.9	78.7	1,692.6


Library
Library Advisory Board
Central Library Services
Branch Library Services
Technical Services
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 20,515,273	$ 21,902,563	$ 24,456,867	11.7%
CONTRACTUAL SERVICES	2,655,772	3,285,634	3,578,722	8.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,467,576	3,742,480	4,236,481	13.2%
SUPPLIES	6,528,430	7,083,245	7,514,029	6.1%
EQUIPMENT AND MINOR IMPROVEMENTS	43,253	252,341	786,982	+100.0%
DEBT SERVICE PAYMENTS	39	40	40	-
MISCELLANEOUS TRANSFERS	900	1,696	32,388	+100.0%
TOTAL	$ 33,211,243	$ 36,267,999	$ 40,605,509	12.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	226.0	233.0	255.0	9.4%
PART-TIME POSITIONS (FTE)	194.0	203.5	219.0	7.6%
TOTAL	420.0	436.5	474.0	8.6%

SOURCE OF FUNDS

General Funds	$ 32,800,904	$ 35,639,710	$ 39,267,248	10.2%
Other Restricted Funds	189,276	252,929	953,709	+100.0%
Grant Funds	221,024	375,320	384,512	2.4%
City Improvement Funds	39	40	40	-
TOTAL	$ 33,211,243	$ 36,267,999	$ 40,605,509	12.0%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Library		75
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	$2,655,118	$2,461,729	$2,702,040
Technical Services	9,942,275	10,846,709	11,593,032
Central Library Services	6,369,639	6,777,666	7,577,083
Branch Library Services	10,389,061	11,836,879	13,333,073
Federal and State Grants	219,534	375,320	310,144
Library Gifts, Donations and Fees	168,001	227,176	853,616
Debt Service	39	40	40
Inter-Departmental Charges	3,467,576	3,742,480	4,236,481
Total	$33,211,243	$36,267,999	$40,605,509

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Library				75
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and materials to prepare the new Agave Library located at 33rd Ave. and Pinnacle Peak Rd. prior to the July 2008 opening.			28.0	$261,000	$1,443,000
Begin to restore library hours by opening all libraries at 9:00 a.m. Monday thru Saturday. This adds six hours weekly of library services.			9.2	425,000	
Convert a part-time technology position to regular status due to increasing workloads.			0.3	-	
Total			37.5	$686,000	$1,443,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		24.2	24.2	1.0	25.2
Technical Services		40.4	41.9	1.3	43.2
Central Library		130.0	130.0	5.8	135.8
Branch Library Services		225.4	240.4	29.4	269.8
Total Library		420.0	436.5	37.5	474.0
DETAIL BY DIVISION					
Administration					
Full Time					
City Librarian	907	1.0	1.0	-	1.0
Asst City Librarian	903	1.0	1.0	-	1.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	1.0	2.0
Secretary II	321	2.0	2.0	-	2.0
Library Clerk III	320	1.0	1.0	-	1.0
Librarian IV	037	2.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Librarian III	035	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Librarian II	032	1.0	1.0	-	1.0
Librarian I	030	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	1.0	21.0
Part Time					
Account Clerk I	319	0.7	0.7	-	0.7
Library Circulation Attnd I	318	0.2	0.2	-	0.2
Library Clerk II	318	0.6	0.6	-	0.6
Library Page	311	0.2	0.2	-	0.2
Library Assistant	026	2.5	2.5	-	2.5
Total Part Time		4.2	4.2	-	4.2
Total Administration		24.2	24.2	1.0	25.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Technical Services					
Full Time					
Library Services Admin	841	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	1.0	3.0
Library Technical Assistant	324	7.0	7.0	-	7.0
Bookmender	319	1.0	1.0	-	1.0
Library Clerk II	318	1.0	1.0	-	1.0
Library Clerk I	316	3.0	4.0	-	4.0
Courier*U2	211	3.0	3.0	-	3.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	1.0	-	1.0
Lead User Technology Spec	039	2.0	2.0	-	2.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Librarian IV	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	-	-	1.0	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Librarian II*Lead	033	2.0	2.0	-	2.0
Librarian I	030	2.0	2.0	-	2.0
Library Support Services Supv	027	1.0	1.0	-	1.0
Library Assistant	026	1.0	1.0	-	1.0
Total Full Time		34.0	35.0	2.0	37.0
Part Time					
User Technology Specialist*U3	335	1.5	2.0	(0.7)	1.3
Library Technical Assistant	324	0.5	0.5	-	0.5
Library Clerk I	316	1.5	1.5	-	1.5
Courier*U2	211	0.8	0.8	-	0.8
Librarian I	030	0.6	0.6	-	0.6
Library Assistant	026	1.5	1.5	-	1.5
Total Part Time		6.4	6.9	(0.7)	6.2
Total Technical Services		40.4	41.9	1.3	43.2

POSITION SCHEDULE

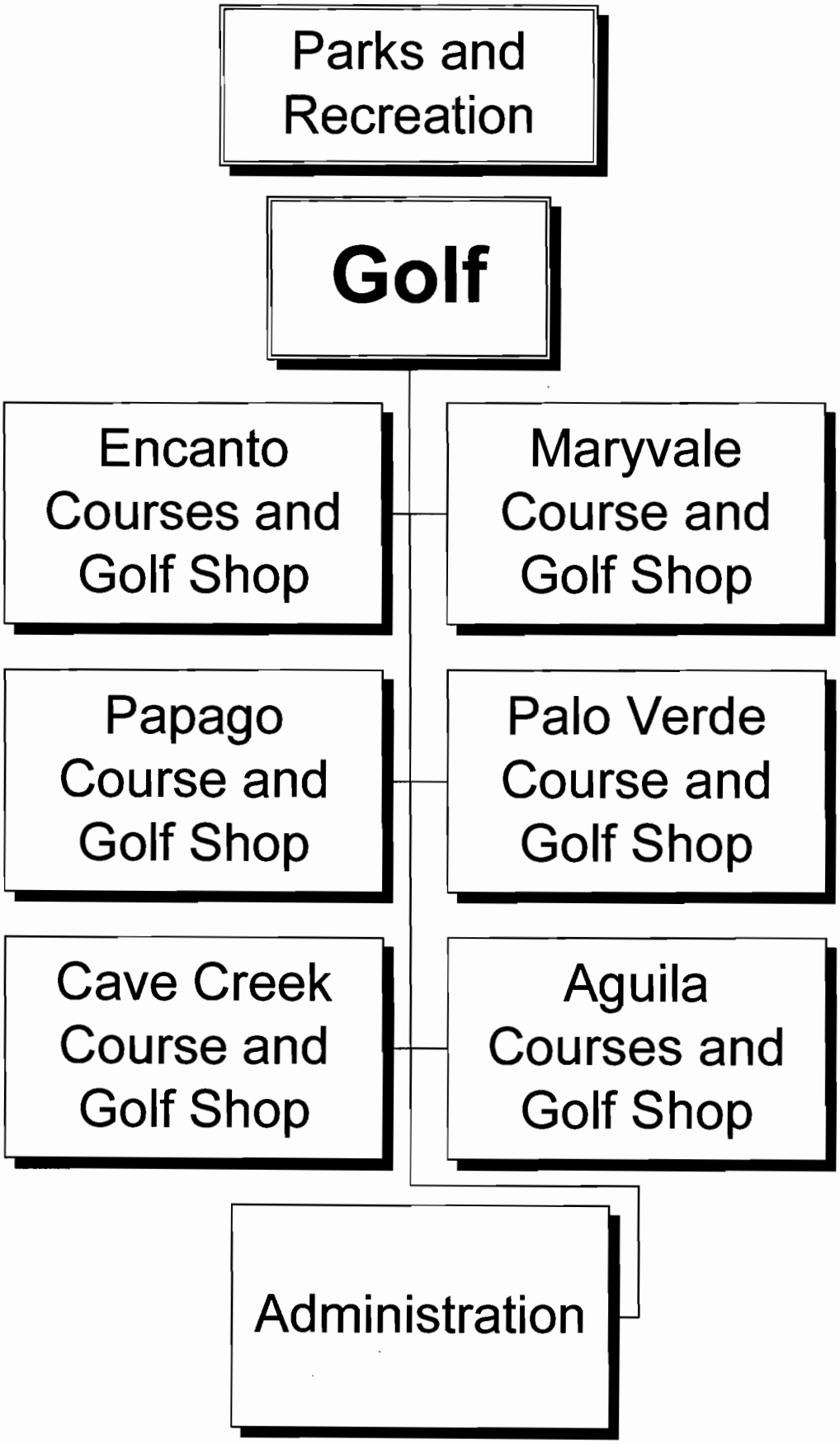
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Central Library					
Full Time					
Library Services Admin	841	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Library Technical Assistant	324	2.0	2.0	-	2.0
Supplies Clerk II*U3	324	1.0	1.0	-	1.0
Municipal Security Guard	323	1.0	1.0	-	1.0
Supplies Clerk I*U3	321	1.0	1.0	-	1.0
Library Circulation Attnd II	320	2.0	2.0	-	2.0
Library Clerk III	320	3.0	3.0	1.0	4.0
Library Circulation Attnd I	318	1.0	1.0	-	1.0
Library Clerk II	318	4.0	4.0	-	4.0
Library Clerk I	316	2.0	2.0	-	2.0
Librarian IV	037	3.0	3.0	-	3.0
Librarian III	035	2.0	2.0	-	2.0
Librarian II*Lead	033	4.0	4.0	-	4.0
Librarian II	032	8.0	8.0	1.0	9.0
Librarian I	030	6.0	6.0	-	6.0
Accountant I	029	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Library Assistant*Periodicals	027	1.0	1.0	-	1.0
Library Support Services Supv	027	2.0	2.0	-	2.0
Library Assistant	026	10.0	10.0	1.0	11.0
Municipal Security Guard*Ld-U7	025	1.0	1.0	-	1.0
Library Clerk III*U7	020	2.0	2.0	-	2.0
Total Full Time		61.0	61.0	3.0	64.0
Part Time					
Municipal Security Guard	323	6.0	6.0	2.3	8.3
Library Circulation Attnd I	318	8.4	8.4	-	8.4
Library Clerk II	318	9.1	9.1	-	9.1
Library Clerk I	316	8.7	8.7	0.5	9.2
Library Page	311	14.7	14.7	-	14.7
Librarian I	030	0.7	0.7	-	0.7
Library Assistant	026	21.4	21.4	-	21.4
Total Part Time		69.0	69.0	2.8	71.8
Total Central Library		130.0	130.0	5.8	135.8

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Library	75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Branch Library Services					
Full Time					
Library Services Admin	841	1.0	1.0	-	1.0
Municipal Security Guard	323	1.0	1.0	-	1.0
Library Circulation Attnd II	320	14.0	14.0	1.0	15.0
Library Circulation Attnd I	318	9.0	11.0	3.0	14.0
Library Clerk I*Extension Svcs	317	21.0	23.0	2.0	25.0
Librarian IV	037	3.0	3.0	1.0	4.0
Librarian III	035	11.0	11.0	-	11.0
Librarian II*Lead	033	10.0	10.0	1.0	11.0
Librarian II	032	14.0	14.0	2.0	16.0
Admin Asst I	030	1.0	1.0	-	1.0
Librarian I	030	15.0	15.0	3.0	18.0
Library Assistant	026	8.0	10.0	2.0	12.0
Library Circulation Attnd III	023	3.0	3.0	1.0	4.0
Total Full Time		111.0	117.0	16.0	133.0
Part Time					
Library Technical Assistant	324	-	-	0.5	0.5
Municipal Security Guard	323	9.6	11.6	-	11.6
Library Circulation Attendant I	318	-	-	4.6	4.6
Library Circulation Attnd I	318	38.5	38.5	-	38.5
Library Clerk II	318	0.2	0.2	-	0.2
Library Page	311	41.8	46.8	6.0	52.8
Librarian I	030	2.0	2.0	-	2.0
Library Assistant	026	22.3	24.3	2.3	26.6
Total Part Time		114.4	123.4	13.4	136.8
Total Branch Library Services		225.4	240.4	29.4	269.8
Total Library		420.0	436.5	37.5	474.0


Parks and Recreation
Golf
Encanto Courses and Golf Shop
Maryvale Course and Golf Shop
Papago Course and Golf Shop
Palo Verde Course and Golf Shop
Cave Creek Course and Golf Shop
Aguila Courses and Golf Shop
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Golf	73

Program Goal

The Golf Program provides quality golf services 365 days a year on a self-sustaining basis to residents and visitors.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 4,466,562	$ 5,360,575	$ 6,066,768	13.2%
CONTRACTUAL SERVICES	723,622	1,149,341	1,237,423	7.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	391,592	346,060	354,581	2.5%
SUPPLIES	840,780	1,047,108	1,165,349	11.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	156,700	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 6,422,556	$ 7,903,084	$ 8,980,821	13.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	87.0	87.0	87.0	-
PART-TIME POSITIONS (FTE)	53.0	53.0	53.0	-
TOTAL	140.0	140.0	140.0	-

SOURCE OF FUNDS

Golf Funds	$ 6,422,556	$ 7,903,084	$ 8,980,821	13.6%
TOTAL	$ 6,422,556	$ 7,903,084	$ 8,980,821	13.6%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Golf		73
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Encanto Courses and Golf Shop	$972,237	$1,363,062	$1,562,550
Maryvale Courses and Golf Shop	785,882	1,124,063	1,339,857
Papago Courses and Golf Shop	869,878	1,174,273	1,313,548
Cave Creek Courses and Golf Shop	1,414,871	1,427,388	1,665,208
Palo Verde Courses and Golf Shop	514,996	510,637	538,576
Aguila Courses and Golf Shop	1,135,178	1,314,497	1,513,096
Junior Golf Program	18,991	41,000	41,000
Administration	318,931	602,104	652,405
Inter-Departmental Charges	391,592	346,060	354,581
Total	$6,422,556	$7,903,084	$8,980,821

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Golf	73

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Encanto Courses and Golf Shop		23.2	23.2	-	23.2
Maryvale Courses and Golf Shop		22.6	22.6	-	22.6
Papago Courses and Golf Shop		21.7	21.7	-	21.7
Cave Creek Courses and Golf Shop		28.7	28.7	-	28.7
Palo Verde Courses and Golf Shop		9.8	9.8	-	9.8
Aguila Courses and Golf Shop		32.0	32.0	-	32.0
Administration		2.0	2.0	-	2.0
Total Golf		140.0	140.0	-	140.0
DETAIL BY DIVISION					
Encanto Courses and Golf Shop					
Full Time					
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	1.0	1.0	-	1.0
Equipment Op II*Gangmower Op	114	1.0	1.0	-	1.0
Greenskeeper*Tractor Operator	114	1.0	1.0	-	1.0
Equipment Maint Helper	113	1.0	1.0	-	1.0
Greenskeeper	111	6.0	6.0	-	6.0
Groundskeeper	108	3.0	3.0	-	3.0
Golf Course Supervisor	034	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		17.0	17.0	-	17.0
Part Time					
Clerk III	320	0.8	0.8	-	0.8
Clerk I	316	2.0	2.0	-	2.0
Parks & Recreation Aide*Cash	313	1.5	1.5	-	1.5
Parks & Recreation Aide	311	0.5	0.5	-	0.5
Golf Ranger	108	1.4	1.4	-	1.4
Total Part Time		6.2	6.2	-	6.2
Total Encanto Courses and Golf Shop		23.2	23.2	-	23.2
Maryvale Courses and Golf Shop					
Full Time					
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	1.0	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	2.0	-	2.0
Greenskeeper	111	5.0	5.0	-	5.0
Groundskeeper	108	2.0	2.0	-	2.0
Golf Course Supervisor*Lead	035	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		14.0	14.0	-	14.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Golf	73

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Clerk III	320	0.8	0.8	-	0.8
Clerk I	316	3.0	3.0	-	3.0
Parks & Recreation Aide*Cash	313	0.5	0.5	-	0.5
Parks & Recreation Aide	311	1.0	1.0	-	1.0
Golf Ranger	108	2.8	2.8	-	2.8
Groundskeeper	108	0.5	0.5	-	0.5
Total Part Time		8.6	8.6	-	8.6
Total Maryvale Courses and Golf Shop		22.6	22.6	-	22.6
Papago Courses and Golf Shop					
Full Time					
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	1.0	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	2.0	-	2.0
Greenskeeper	111	5.0	5.0	-	5.0
Groundskeeper	108	3.0	3.0	-	3.0
Golf Course Supervisor	034	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	-	15.0
Part Time					
Clerk III	320	0.8	0.8	-	0.8
Clerk I	316	3.0	3.0	-	3.0
Parks & Recreation Aide	311	1.5	1.5	-	1.5
Golf Ranger	108	1.4	1.4	-	1.4
Total Part Time		6.7	6.7	-	6.7
Total Papago Courses and Golf Shop		21.7	21.7	-	21.7
Cave Creek Courses and Golf Shop					
Full Time					
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	1.0	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	2.0	-	2.0
Greenskeeper	111	5.0	5.0	-	5.0
Groundskeeper	108	3.0	3.0	-	3.0
Head Golf Professional	035	1.0	1.0	-	1.0
Golf Course Supervisor	034	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	-	16.0

POSITION SCHEDULE

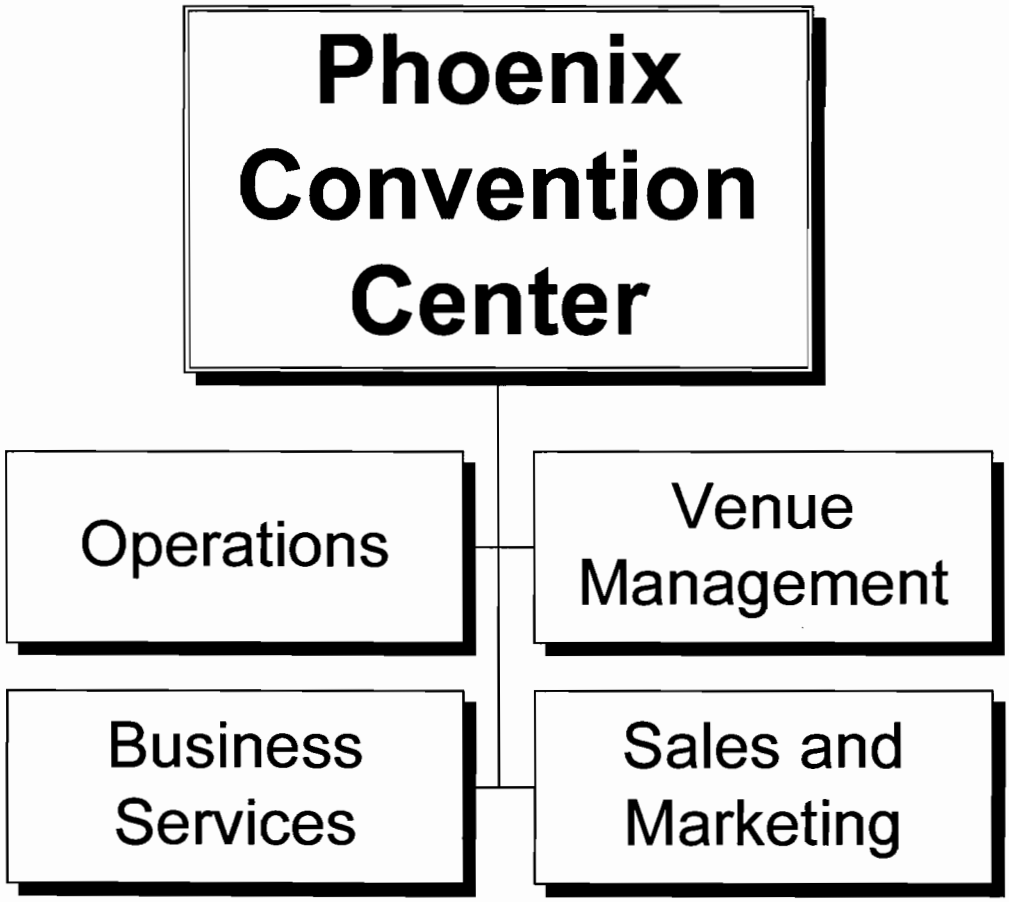
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Golf	73

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Part Time					
Clerk III	320	1.0	1.0	-	1.0
Clerk I	316	5.0	5.0	-	5.0
Parks & Recreation Aide*Cash	313	1.0	1.0	-	1.0
Parks & Recreation Aide	311	3.5	3.5	-	3.5
Equipment Maint Helper	113	1.0	1.0	-	1.0
Golf Ranger	108	0.7	0.7	-	0.7
Groundskeeper	108	0.5	0.5	-	0.5
Total Part Time		12.7	12.7	-	12.7
Total Cave Creek Courses and Golf Shop		28.7	28.7	-	28.7
Palo Verde Courses and Golf Shop					
Full Time					
Greenskeeper	111	1.0	1.0	-	1.0
Groundskeeper	108	2.0	2.0	-	2.0
Parks Foreman I	027	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		5.0	5.0	-	5.0
Part Time					
Clerk III	320	0.8	0.8	-	0.8
Parks & Recreation Aide*Cash	313	4.0	4.0	-	4.0
Total Part Time		4.8	4.8	-	4.8
Total Palo Verde Courses and Golf Shop		9.8	9.8	-	9.8
Aguila Courses and Golf Shop					
Full Time					
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	1.0	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	2.0	-	2.0
Greenskeeper	111	6.0	6.0	-	6.0
Groundskeeper	108	5.0	5.0	-	5.0
Golf Course Supervisor	034	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		18.0	18.0	-	18.0
Part Time					
Clerk III	320	0.8	0.8	-	0.8
Clerk I	316	10.0	10.0	-	10.0
Parks & Recreation Aide	311	1.5	1.5	-	1.5
Equipment Maint Helper	113	1.0	1.0	-	1.0
Golf Ranger	108	0.7	0.7	-	0.7
Total Part Time		14.0	14.0	-	14.0
Total Aguila Courses and Golf Shop		32.0	32.0	-	32.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Golf	73

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Administration					
Full Time					
Account Clerk III	325	1.0	1.0	-	1.0
Head Golf Professional*Lead	036	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Administration		2.0	2.0	-	2.0
Total Golf		140.0	140.0	-	140.0


Phoenix Convention Center
Operations
Venue Management
Business Services
Sales and Marketing

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

Program Goal

The Phoenix Convention Center Department encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 13,366,405	$ 14,546,224	$ 17,295,121	18.9%
CONTRACTUAL SERVICES	15,885,176	21,145,376	22,304,002	5.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	912,342	1,130,214	1,840,529	62.8%
SUPPLIES	945,457	1,446,530	1,845,633	27.6%
EQUIPMENT AND MINOR IMPROVEMENTS	1,626,258	495,000	1,692,300	+100.0%
DEBT SERVICE PAYMENTS	1,556,305	1,663,750	3,172,525	90.7%
MISCELLANEOUS TRANSFERS	64,947	58,920	58,920	-
TOTAL	$ 34,356,890	$ 40,486,014	$ 48,209,030	19.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	192.0	196.0	211.0	7.7%
PART-TIME POSITIONS (FTE)	17.4	17.4	18.9	8.6%
TOTAL	209.4	213.4	229.9	7.7%

SOURCE OF FUNDS

Convention Center Funds	$ 30,322,138	$ 36,285,444	$ 41,914,088	15.5%
Sports Facilities Funds	500,000	500,000	500,000	-
General Funds	1,978,447	2,036,820	2,622,417	28.8%
City Improvement Funds	1,556,305	1,663,750	3,172,525	90.7%
TOTAL	$ 34,356,890	$ 40,486,014	$ 48,209,030	19.1%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center		76
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	$1,388,245	$1,483,549	$1,654,222
Business Services	2,092,224	2,582,935	2,570,901
Operations	9,514,078	10,457,929	13,027,600
Sales and Marketing	2,571,712	3,125,562	3,843,894
Venue Management	16,321,984	20,042,075	22,099,359
Debt Service	1,556,305	1,663,750	3,172,525
Inter-Departmental Charges	912,342	1,130,214	1,840,529
Total	$34,356,890	$40,486,014	$48,209,030

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff for sales and marketing to meet expected demand for expanded Convention Center.			2.0	$170,000	
Add staff to manage the client side networks and the building automation systems in the new West building.			2.0	202,000	
Add contractual services to design build, and manage temporary client networks needed for specific events.			-	300,000	
Add staff to improve financial management of the CIP budget and maintain turn around times on purchasing requests.			1.0	83,000	
Add staff to improve customer service to clients by providing accounts payable services in lieu of clients working directly with multiple Convention Center service partners.			2.0	153,000	
Add staff and funding for continued improvements to the Guest Experience Program including further development of the Customer Service Initiative and for part-time staff to provide venue hosts (greeters) at the new West building to assist guests with navigating the Convention Center campus.			2.5	152,000	
Add staff to meet increased demand for event planning services resulting from the expansion.			1.0	29,000	$52,000

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center - continued	76

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff to operate and maintain a wide variety of audio visual equipment for the new West building in general and the state-of-the-art Conference Center in particular.			1.0	88,000	
Add staff and supplies to maintain new West building.			4.0	303,000	
Add staff to maintain enhanced landscaping on the Convention Center campus.			1.0	60,000	
Total			16.5	$1,540,000	$52,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
		2.0	2.0	-	2.0
Administration		12.0	13.0	-	13.0
Business Services		17.8	18.8	-	18.8
Operations		142.9	143.9	11.0	154.9
Sales and Marketing		26.0	26.0	5.5	31.5
Venue Management		8.7	9.7	-	9.7
Total Phoenix Convention Center		209.4	213.4	16.5	229.9
DETAIL BY DIVISION					
Full Time					
Civic Plaza Maintenance Supt	039	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total		2.0	2.0	-	2.0
Administration					
Full Time					
Civic Plaza Director	908	1.0	1.0	-	1.0
Asst Civic Plaza Director	903	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Project Manager	036	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Curriculum/Training Coord	033	-	1.0	-	1.0
Safety Analyst II	033	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Civic Plaza Production Asst	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	13.0	-	13.0
Total Administration		12.0	13.0	-	13.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Business Services					
Full Time					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Lead Ticket Seller	323	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
User Technology Specialist	035	2.0	2.0	-	2.0
Box Office Supervisor	030	1.0	1.0	-	1.0
Asst Box Office Supv	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		11.0	12.0	-	12.0
Part Time					
Ticket Seller	320	4.4	4.4	-	4.4
Civic Plaza Worker	207	2.4	2.4	-	2.4
Total Part Time		6.8	6.8	-	6.8
Total Business Services		17.8	18.8	-	18.8

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Operations					
Full Time					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
User Technology Specialist*U2	228	2.0	2.0	-	2.0
Building Equip Op II*U2	223	2.0	2.0	-	2.0
Electrician*Lead	223	2.0	2.0	-	2.0
Building Equip Op I	222	9.0	9.0	-	9.0
Electrician	222	6.0	6.0	2.0	8.0
Welder*U2	222	1.0	1.0	-	1.0
Building Maint Worker*U2	220	8.0	8.0	2.0	10.0
Communications Technician	218	2.0	2.0	-	2.0
Locksmith	217	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	2.0	-	2.0
Trades Helper*U2	213	3.0	3.0	-	3.0
Supplies Clerk I*U2	212	3.0	3.0	-	3.0
Gardener*U2	211	2.0	2.0	1.0	3.0
Auditorium Worker	210	31.0	31.0	-	31.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Building Facilities Supt	038	1.0	1.0	-	1.0
Civic Plaza Technical Director	037	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	-	-	2.0	2.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Civic Plaza Asst Technical Dir	035	1.0	1.0	-	1.0
Civic Plaza Operations Supv	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	2.0	-	2.0
User Technology Specialist	035	1.0	1.0	-	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Civic Plaza Production Coord	033	4.0	4.0	1.0	5.0
Facilities Service Coordinator	033	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	1.0	3.0
Budget Analyst I	032	-	-	1.0	1.0
Building Equipment Supervisor	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	2.0	2.0	-	2.0
Building Maint Foreman	031	3.0	3.0	-	3.0
Management Asst I	031	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
Building Equip Op II	030	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	1.0	2.0
Civic Plaza Production Asst	027	4.0	4.0	-	4.0
Parks Foreman I	027	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Auditorium Worker Supervisor	026	8.0	8.0	-	8.0

POSITION SCHEDULE

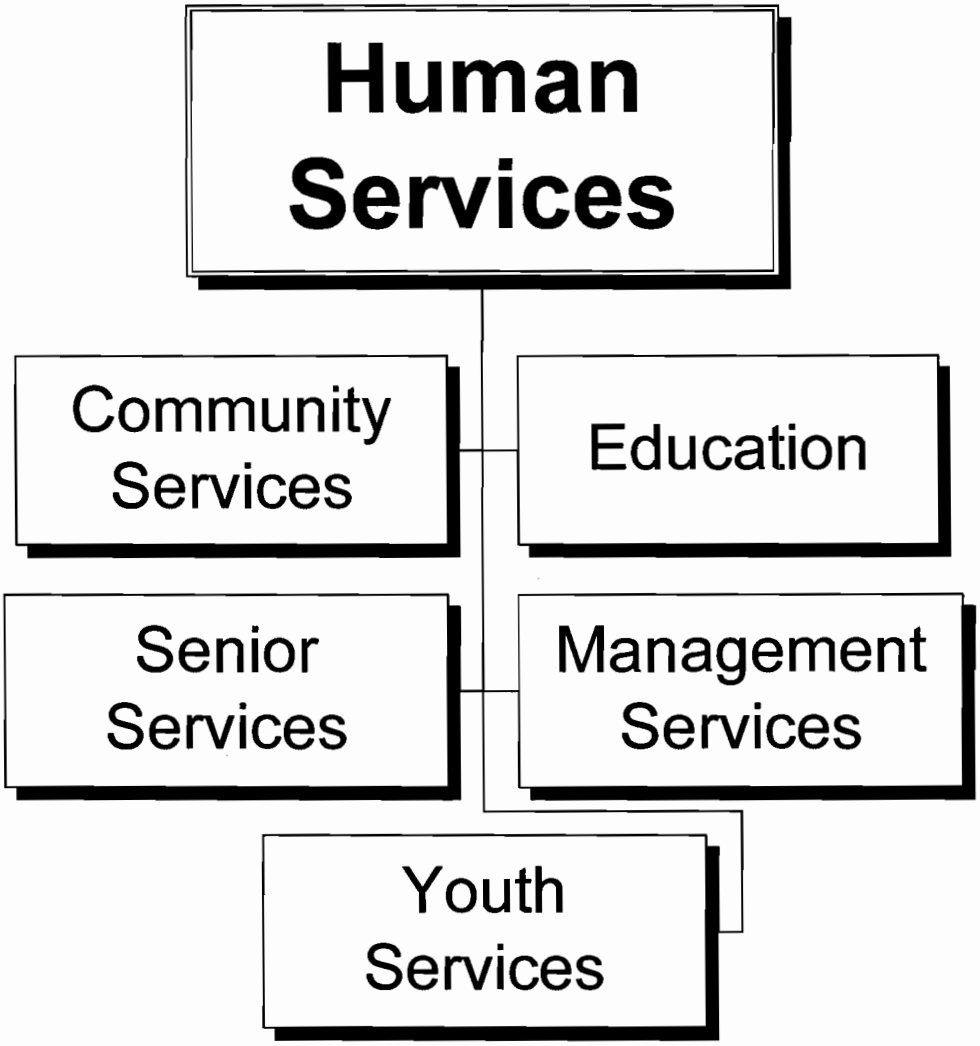
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Secretary III	025	3.0	3.0	-	3.0
Lead Auditorium Worker	023	8.0	8.0	-	8.0
Total Full Time		133.0	135.0	11.0	146.0
Part Time					
Events Representative-PT	326	0.8	0.8	-	0.8
Customer Service Clerk	320	2.0	2.0	-	2.0
Courier*U2	211	-	0.5	-	0.5
Civic Plaza Worker	207	5.1	4.6	-	4.6
Municipal Worker Trainee	100	1.0	1.0	-	1.0
Total Part Time		8.9	8.9	-	8.9
Temporary					
Building Facilities Supt	038	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Operations		142.9	143.9	11.0	154.9
Sales and Marketing					
Full Time					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Admin Aide	326	2.0	2.0	-	2.0
Support Services Aide	324	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Sign Specialist II*U2	215	1.0	1.0	-	1.0
Civic Plaza Marketing Supv	038	1.0	1.0	-	1.0
Civic Plaza Sales Supervisor	036	1.0	1.0	-	1.0
Facility Coordinator	036	1.0	1.0	-	1.0
Admin Asst II	035	-	-	1.0	1.0
Public Information Officer	035	1.0	1.0	-	1.0
Civic Plaza Sales Rep	033	6.0	6.0	2.0	8.0
Public Information Specialist	033	1.0	1.0	-	1.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Events Coordinator	031	6.0	6.0	1.0	7.0
Lead Auditorium Worker	023	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	4.0	30.0
Part Time					
Customer Service Clerk	320	-	-	1.5	1.5
Total Part Time		-	-	1.5	1.5
Total Sales and Marketing		26.0	26.0	5.5	31.5

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Venue Management					
Full Time					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Event Operations Manager	038	1.0	1.0	-	1.0
Facility Coordinator	036	2.0	3.0	-	3.0
Civic Plaza Production Coord	033	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		7.0	8.0	-	8.0
Part Time					
Events Representative-PT	326	1.7	1.7	-	1.7
Total Part Time		1.7	1.7	-	1.7
Total Venue Management		8.7	9.7	-	9.7
Total Phoenix Convention Center		209.4	213.4	16.5	229.9


Human Services
Community Services
Education
Senior Services
Management Services
Youth Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 28,256,241	$ 30,079,851	$ 33,001,059	9.7%
CONTRACTUAL SERVICES	28,749,052	27,986,711	26,742,050	-4.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,951,725	2,901,432	3,296,130	13.6%
SUPPLIES	2,459,987	2,771,250	2,473,089	-10.8%
EQUIPMENT AND MINOR IMPROVEMENTS	489,522	618,034	555,850	-10.1%
DEBT SERVICE PAYMENTS	266,198	456,666	456,838	0.0%
MISCELLANEOUS TRANSFERS	(856,572)	(56,683)	-	-100.0%
TOTAL	$ 62,316,153	$ 64,757,261	$ 66,525,016	2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	453.0	462.0	463.0	0.2%
PART-TIME POSITIONS (FTE)	40.0	39.2	42.4	8.2%
TOTAL	493.0	501.2	505.4	0.8%

SOURCE OF FUNDS

Human Services Grant Funds	$ 35,979,883	$ 35,944,931	$ 34,255,964	-4.7%
General Funds	23,890,957	26,180,640	30,000,574	14.6%
Community Development Block Grant Funds	1,162,433	1,255,955	935,704	-25.5%
Grant Funds	230,216	324,423	384,001	18.4%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	266,198	456,666	456,838	0.0%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	100,584	34,199	-	-100.0%
Other Restricted Funds	279,538	154,103	85,591	-44.5%
TOTAL	$ 62,316,153	$ 64,757,261	$ 66,525,016	2.7%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	$604,838	$832,966	$909,314
Management Services	3,186,289	3,805,667	4,331,908
Education			
Head Start	21,885,227	22,303,764	21,627,949
Special Programs	(7,695)	-	-
Subtotal	21,877,532	22,303,764	21,627,949
Youth Services			
Youth Services Programs	1,991,496	2,242,954	1,999,338
Youth Skilled Programs	2,283,790	2,326,534	1,943,768
Subtotal	4,275,286	4,569,488	3,943,106
Senior Services			
Administration	1,126,870	961,647	1,018,759
Senior Center Operations	2,984,064	3,424,433	3,514,514
Counseling	574,083	756,958	838,554
Senior Companion	473,568	560,723	576,157
Transportation	3,342,940	4,025,928	4,352,259
Meals/Nutrition	4,021,876	4,516,503	4,954,324
Subtotal	12,523,401	14,246,192	15,254,567
Community Services			
Administration	1,326,952	1,332,379	1,434,828
Community Initiatives	2,723,120	4,154,060	4,200,786
Continuum of Care	2,833,586	8,732	-
DES Programs	689,922	621,392	620,772
Family Service Centers	5,521,054	6,033,052	6,515,933
Financial Assistance	829,538	1,023,260	823,984
Homeless Programs	2,706,712	2,468,211	3,108,901
Subtotal	16,630,884	15,641,086	16,705,204
Debt Service	266,198	456,666	456,838
Inter-Departmental Charges	2,951,725	2,901,432	3,296,130
Total	$62,316,153	$64,757,261	$66,525,016

HUMAN SERVICES
Department Summary by Source of Funds
2007-08 Operating Budget

		Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Management and Administration								
Director's Office		910,569	-	-	-	910,569	-	-
Management Services		4,948,590	-	-	-	4,699,294	-	249,296
	Total	**5,859,159**	**-**	**-**	**-**	**5,609,863**	**-**	**249,296**
Education								
Head Start		22,159,420	-	-	-	112,734	22,044,186	2,500
	Total	**22,159,420**	**-**	**-**	**-**	**112,734**	**22,044,186**	**2,500**
Youth Services								
Youth Programs		1,954,412	-	-	-	1,447,728	122,541	384,143
Youth Services		1,946,048	-	342,030	-	1,604,018	-	-
	Total	**3,900,460**	**-**	**342,030**	**-**	**3,051,746**	**122,541**	**384,143**
Senior Services								
Administration		1,127,779	-	-	-	1,043,909	-	83,870
Counseling		1,504,077	173,324	-	-	1,330,753	-	-
Meals/Nutrition		5,016,399	1,975,483	-	-	2,978,555	-	62,361
Senior Center Operations		3,941,347	100,411	-	-	3,840,936	-	-
Senior Companion		578,217	-	-	-	163,406	-	414,811
Transportation		4,774,195	180,999	-	-	4,436,852	-	156,344
	Total	**16,942,014**	**2,430,217**	**-**	**-**	**13,794,411**	**-**	**717,386**
Community Services								
Administration		1,734,240	-	-	-	1,527,477	-	206,763
Community Initiatives		525,112	-	430,724	-	94,388	-	-
Continuum of Care		-	-	-	-	-	-	-
DES Programs		7,820,371	-	-	7,820,371	-	-	-
Family Service Centers		3,667,487	-	-	-	3,667,487	-	-
Financial Assistance		788,238	-	-	-	245,453	-	542,785
Homeless Programs		3,128,515	-	1,075,949	155,551	1,897,015	-	-
	Total	**17,663,963**	**-**	**1,506,673**	**7,975,922**	**7,431,820**	**-**	**749,548**
Grand Total [1]		**$ 66,525,016**	**$ 2,430,217**	**$ 1,848,703**	**$ 7,975,922**	**$ 30,000,574**	**$ 22,166,727**	**$ 2,102,873**

[1] Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Expand senior services by adding staff to provide programming at Paradise Valley and Devonshire senior centers. Costs associated with additional senior programming are largely offset by a reduction in other department positions vacant for some time.	(1.8)	($79,000)	2.0	$113,000	
Add part-time food service workers at five senior centers (Deer Valley, Desert West, McDowell Place, Paradise Valley, and South Mountain).			4.0	129,000	
Provide funding to include summer hours at the Watkins Overflow Shelter.				683,000	
Partially restore funding for the Summer Youth Work Experience Program. This funding level will allow 114 new summer jobs to be added.				200,000	
Total	(1.8)	($79,000)	6.0	$1,125,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		7.0	7.0	-	7.0
Management Services		68.6	63.6	-	63.6
Education		130.0	129.0	-	129.0
Youth Services		40.3	40.7	(1.8)	38.9
Senior Services		145.1	154.9	6.0	160.9
Community Services		102.0	106.0	-	106.0
Total Human Services		493.0	501.2	4.2	505.4
DETAIL BY DIVISION					
Director's Office					
Director's Office					
Full Time					
Human Services Director	908	1.0	1.0	-	1.0
Asst Human Services Director	904	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Human Services Program Coord	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
Total Director's Office		7.0	7.0	-	7.0
Total Director's Office		7.0	7.0	-	7.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Management Services					
Management Services Division					
Full Time					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Personnel Clerk I	721	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	-	2.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Human Services Planning Supv	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	2.0	2.0	-	2.0
Admin Asst II	035	2.0	2.0	-	2.0
Budget Analyst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Accountant II	032	4.0	3.0	-	3.0
Accountant I	029	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		40.0	39.0	-	39.0
Part Time					
Communications Clerk	015	0.8	0.8	-	0.8
Food Service Worker	015	1.0	1.0	-	1.0
Meal Delivery Aide	015	22.8	22.8	-	22.8
Total Part Time		24.6	24.6	-	24.6
Temporary					
Senior Employment & Training Spec	035	1.0	-	-	-
Curriculum/Training Coord	033	1.0	-	-	-
Accountant II	032	1.0	-	-	-
Project Management Assistant	031	1.0	-	-	-
Total Temporary		4.0	-	-	-
Total Management Services Division		68.6	63.6	-	63.6
Total Management Services		68.6	63.6	-	63.6

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Education					
Head Start					
Full Time					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Caseworker I	325	50.0	50.0	-	50.0
Secretary II	321	4.0	4.0	-	4.0
Clerk I	316	10.0	10.0	-	10.0
Laborer	108	1.0	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	038	1.0	1.0	-	1.0
Human Svcs Prog Coord*Head St	038	1.0	1.0	-	1.0
Human Services Program Coord	037	2.0	2.0	-	2.0
Admin Asst II	035	1.0	1.0	-	1.0
Head Start Area Supervisor	035	3.0	3.0	-	3.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Dietitian	033	1.0	1.0	-	1.0
Head Start Education Spec	033	5.0	5.0	-	5.0
Youth Services Coordinator	033	1.0	1.0	-	1.0
Caseworker III	032	6.0	6.0	-	6.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II*MentalHealthSpec	030	4.0	4.0	-	4.0
Training Specialist	030	3.0	3.0	-	3.0
Caseworker II	028	6.0	6.0	-	6.0
Head Start Educator*Prog Asst	028	16.0	16.0	-	16.0
Head Start Educator	026	10.0	10.0	-	10.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		129.0	129.0	-	129.0
Temporary					
Head Start Education Spec	033	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Head Start		130.0	129.0	-	129.0
Total Education		130.0	129.0	-	129.0
Youth Services					
Youth Services Programs					
Full Time					
Recreation Programmer	326	1.0	1.0	(1.0)	-
Youth Services Coordinator	033	3.0	3.0	-	3.0
Caseworker III	032	-	1.0	-	1.0
Caseworker II	028	20.0	21.0	-	21.0
Total Full Time		24.0	26.0	(1.0)	25.0
Part Time					
Recreation Programmer	326	0.8	0.8	(0.8)	-
Total Part Time		0.8	0.8	(0.8)	-
Total Youth Services Programs		24.8	26.8	(1.8)	25.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Youth Skilled Programs					
Full Time					
Workforce Development Spec	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II	028	2.0	2.0	-	2.0
Total Full Time		4.0	4.0	-	4.0
Part Time					
Cook	318	3.9	2.3	-	2.3
Arts and Crafts Aide	015	1.9	1.9	-	1.9
Meal Delivery Aide	015	5.7	5.7	-	5.7
Total Part Time		11.5	9.9	-	9.9
Total Youth Skilled Programs		15.5	13.9	-	13.9
Total Youth Services		40.3	40.7	(1.8)	38.9
Senior Services					
Administration					
Full Time					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Senior Center Assistant	322	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Human Services Program Coord	037	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Case Work Services Coordinator	035	1.0	1.0	-	1.0
Senior Programs Supervisor I	030	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	12.0	-	12.0
Total Administration		12.0	12.0	-	12.0
Senior Center Operations					
Full Time					
Recreation Programmer	326	-	-	2.0	2.0
Senior Center Assistant	322	17.0	17.0	-	17.0
Secretary II	321	7.0	8.0	-	8.0
Senior Programs Supervisor II	032	6.0	6.0	-	6.0
Senior Programs Supervisor I	030	11.0	11.0	-	11.0
Total Full Time		41.0	42.0	2.0	44.0
Total Senior Center Operations		41.0	42.0	2.0	44.0
Counseling					
Full Time					
Secretary II	321	1.0	1.0	-	1.0
Caseworker III	032	2.0	2.0	-	2.0
Caseworker II	028	8.0	8.0	-	8.0
Total Full Time		11.0	11.0	-	11.0
Total Counseling		11.0	11.0	-	11.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Senior Companion					
Full Time					
Secretary II	321	2.0	2.0	-	2.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Senior Companion		3.0	3.0	-	3.0
Transportation					
Full Time					
Communications Clerk	319	4.0	4.0	-	4.0
Minibus Operator*Dispatcher	114	1.0	1.0	-	1.0
Minibus Operator	113	38.0	40.0	-	40.0
Transportation Supervisor	036	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Asst Transportation Supervisor	029	2.0	2.0	-	2.0
Caseworker II	028	8.0	8.0	-	8.0
Total Full Time		55.0	57.0	-	57.0
Part Time					
Minibus Operator	113	1.5	1.5	-	1.5
Total Part Time		1.5	1.5	-	1.5
Total Transportation		56.5	58.5	-	58.5
Meals/Nutrition					
Full Time					
Cook	322	9.0	13.0	-	13.0
Laborer	108	4.0	5.0	-	5.0
Dietitian	033	1.0	1.0	-	1.0
Meal Delivery Supervisor	025	5.0	6.0	-	6.0
Total Full Time		19.0	25.0	-	25.0
Part Time					
Food Service Worker	015	1.6	2.4	4.0	6.4
Total Part Time		1.6	2.4	4.0	6.4
Temporary					
Recreation Programmer	326	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Meals/Nutrition		21.6	28.4	4.0	32.4
Total Senior Services		145.1	154.9	6.0	160.9

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Community Services					
Administration					
Full Time					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Human Services Program Coord	037	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Caseworker II	028	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Administration		9.0	9.0	-	9.0
Community Initiatives					
Full Time					
Caseworker III	032	2.0	2.0	-	2.0
Caseworker II	028	4.0	4.0	-	4.0
Total Full Time		6.0	6.0	-	6.0
Total Community Initiatives		6.0	6.0	-	6.0
Continuum of Care					
Full Time					
Admin Asst II	035	1.0	-	-	-
Total Full Time		1.0	-	-	-
Total Continuum of Care		1.0	-	-	-
Family Service Centers					
Full Time					
Caseworker I	325	26.0	30.0	-	30.0
Secretary II	321	7.0	7.0	-	7.0
Customer Service Clerk	320	8.0	8.0	-	8.0
Building Maint Worker	120	1.0	1.0	-	1.0
Laborer	108	4.0	4.0	-	4.0
Human Services Center Supv	036	4.0	4.0	-	4.0
Caseworker III	032	11.0	11.0	-	11.0
Caseworker II	028	16.0	16.0	-	16.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	3.0	3.0	-	3.0
Total Full Time		81.0	85.0	-	85.0
Total Family Service Centers		81.0	85.0	-	85.0
Financial Assistance					
Full Time					
Admin Aide	326	2.0	2.0	-	2.0
Building Maint Worker	120	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II	028	-	1.0	-	1.0
Total Full Time		4.0	5.0	-	5.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Financial Assistance		4.0	5.0	-	5.0
Homeless Programs					
Full Time					
Admin Asst II	035	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Homeless Programs		1.0	1.0	-	1.0
Total Community Services		102.0	106.0	-	106.0
Total Human Services		493.0	501.2	4.2	505.4

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Education and Youth Programs	40

Program Goal

The Education and Youth Programs function facilitates communication, information and coordination between city departments and schools to better serve the youth of our community.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 584,366	$ 586,789	$ 662,677	12.9%
CONTRACTUAL SERVICES	70,461	160,229	154,105	-3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	182,731	256,018	263,933	3.1%
SUPPLIES	76,531	72,273	79,175	9.5%
EQUIPMENT AND MINOR IMPROVEMENTS	1,166	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 915,255	$ 1,075,309	$ 1,159,890	7.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	5.0	7.0	7.0	-
PART-TIME POSITIONS (FTE)	0.8	0.8	1.4	75.0%
TOTAL	5.8	7.8	8.4	7.7%

SOURCE OF FUNDS

General Funds	$ 716,425	$ 800,158	$ 865,667	8.2%
Other Restricted Funds	200,680	275,151	294,223	6.9%
Grant Funds	(1,850)	-	-	-
TOTAL	$ 915,255	$ 1,075,309	$ 1,159,890	7.9%

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Education and Youth Programs	40

DESCRIPTION	2007-2008 REDUCTIONS		2007-2008 ADDITIONS		ADDITIONAL 2008-2009 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert contract office support to a part time Youth Development Intern. This position is responsible for developing content for the Youth Town Hall and other Youth Committee meetings.			0.6	-	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Education and Youth Programs	40

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Education and Youth Programs					
Full Time					
Excellence In Educ Prog Dir	903	1.0	1.0	-	1.0
GIS Technician	330	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Clerk II	318	-	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Video Productions Coordinator	035	1.0	1.0	-	1.0
Admin Asst I	030	-	1.0	-	1.0
Total Full Time		5.0	7.0	-	7.0
Part Time					
Clerk III	320	0.8	0.8	0.6	1.4
Total Part Time		0.8	0.8	0.6	1.4
Total Education and Youth Programs		5.8	7.8	0.6	8.4

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Rio Salado	78

Program Goal

The Rio Salado Office coordinates the Phoenix Rio Salado Habitat Restoration Project and directs the city's efforts in restoring the native wetland and riparian habitats along the banks of the Salt River.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 142,526	$ 153,407	$ 161,707	5.4%
CONTRACTUAL SERVICES	660	60	16	-73.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	324	312	313	0.3%
SUPPLIES	-	-	1,200	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 143,510	$ 153,779	$ 163,236	6.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	-

SOURCE OF FUNDS

General Funds	$ 143,510	$ 153,779	$ 163,236	6.1%

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Rio Salado	78

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Rio Salado					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Total Rio Salado		1.0	1.0	-	1.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Historic Preservation Office	46

Program Goal

The Historic Preservation Office works to support the protection, preservation and designation of historic resources throughout the city. The office also works with other city departments to encourage projects that are sensitive to historic building and district character.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 526,899	$ 568,602	$ 706,766	24.3%
CONTRACTUAL SERVICES	49,316	63,727	78,227	22.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(81,489)	(51,938)	(73,127)	40.8%
SUPPLIES	14,413	25,072	37,272	48.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,744	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 510,883	$ 605,463	$ 749,138	23.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	8.0	33.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	8.0	33.3%

SOURCE OF FUNDS

General Funds	$ 510,883	$ 605,463	$ 749,138	23.7%

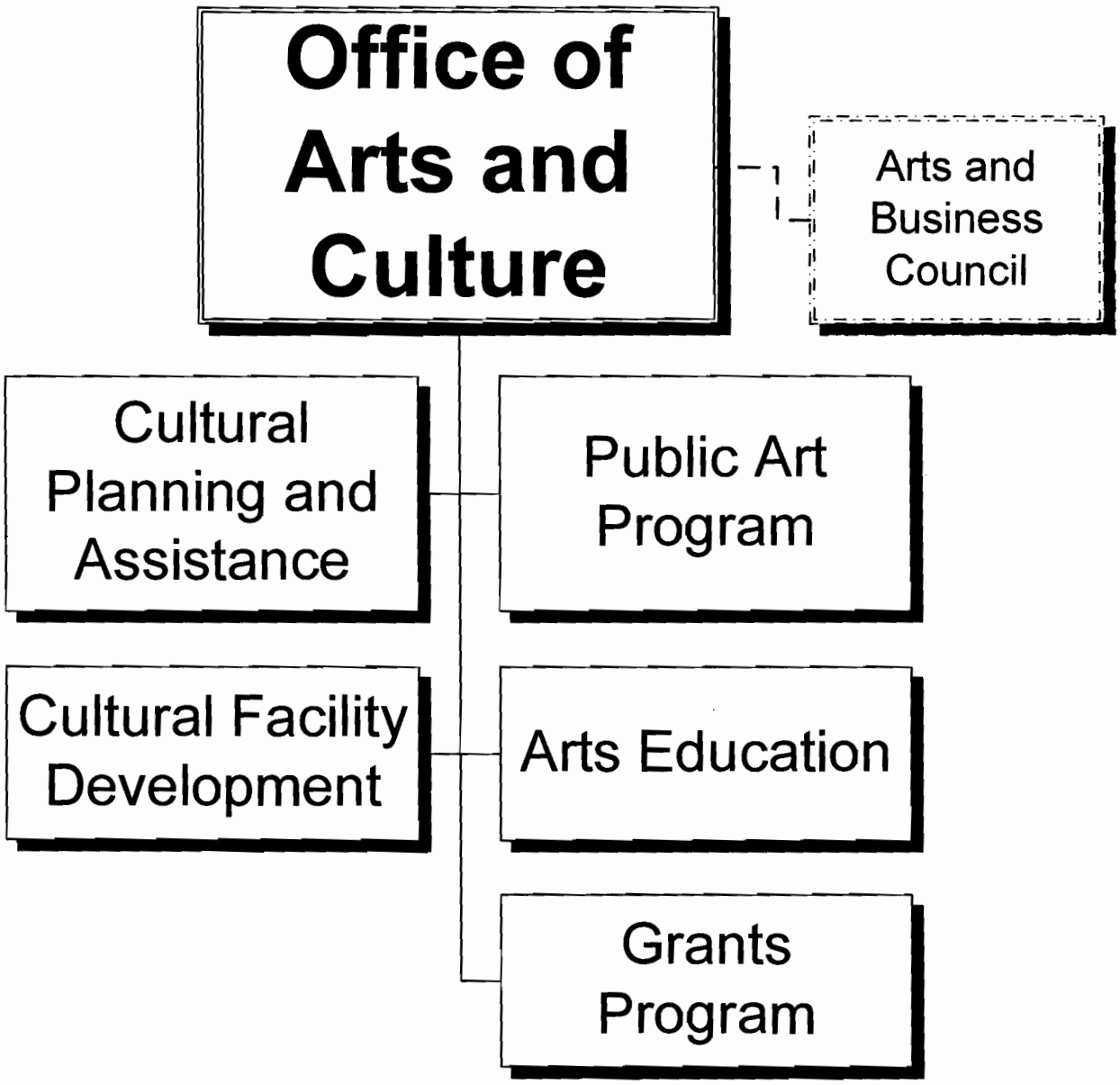
PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Historic Preservation Office				46
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Provide staff to improve customer service and plans review turnaround cycle.			1.0	$61,000	$17,000
Provide staff to manage the historic preservation bond program. ($44,000 in FY2007-08 and an additional $15,000 in FY2008-09 to be charged to the bond program).			1.0	-	-
Total			2.0	$61,000	$17,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Historic Preservation Office	46

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Historic Preservation Office					
Historic Preservation Officer	840	1.0	1.0	-	1.0
Historic Preserv Planner*Lead	035	1.0	1.0	-	1.0
Historic Preservation Planner	034	3.0	3.0	1.0	4.0
Admin Asst I	030	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Historic Preservation Office		6.0	6.0	2.0	8.0


Office of Arts and Culture
Arts and Business Council
Cultural Planning and Assistance
Public Art Program
Cultural Facility Development
Arts Education
Grants Program

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Office of Arts and Culture	45

Program Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 982,774	$ 1,051,506	$ 1,270,930	20.9%
CONTRACTUAL SERVICES	1,827,486	1,698,912	1,582,506	-6.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(510,475)	(571,101)	(651,307)	14.0%
SUPPLIES	11,408	13,900	22,840	64.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,311,193	$ 2,193,217	$ 2,224,969	1.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	12.0	12.0	13.0	8.3%
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	12.5	12.5	13.5	8.0%

SOURCE OF FUNDS

General Funds	$ 1,184,085	$ 1,215,885	$ 1,388,964	14.2%
Grant Funds	771,533	621,757	475,568	-23.5%
Local Transportation Assistance Funds	105,575	105,575	105,575	-
Other Restricted Funds	250,000	250,000	254,862	1.9%
TOTAL	$ 2,311,193	$ 2,193,217	$ 2,224,969	1.4%

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Office of Arts and Culture	45

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Begin restoration of arts grants funding.			-	$25,000	
Add staff to provide administrative assistance to Public Art Project Managers. Costs will be charged to the public art portion of the Capital Improvement Program.			1.0	-	
Total			1.0	$25,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Office of Arts and Culture	45

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Office of Arts and Culture					
Full Time					
Arts & Culture Administrator	903	1.0	1.0	-	1.0
Admin Aide	326	-	-	1.0	1.0
Senior Arts Specialist	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Arts Specialist	033	7.0	7.0	-	7.0
Accountant II	032	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	12.0	1.0	13.0
Part Time					
Admin Asst I	030	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Office of Arts and Culture		12.5	12.5	1.0	13.5

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	International and Sister Cities Programs	28

Program Goal

International and Sister Cities Programs create exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 388,081	$ 445,000	$ 519,641	16.8%
CONTRACTUAL SERVICES	132,955	135,616	123,519	-8.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	18,450	24,389	40,844	67.5%
SUPPLIES	679	600	5,600	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 540,165	$ 605,605	$ 689,604	13.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	5.0	5.0	6.0	20.0%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	5.0	5.0	6.0	20.0%

SOURCE OF FUNDS

General Funds	$ 540,165	$ 605,605	$ 689,604	13.9%

PROGRAM CHANGES

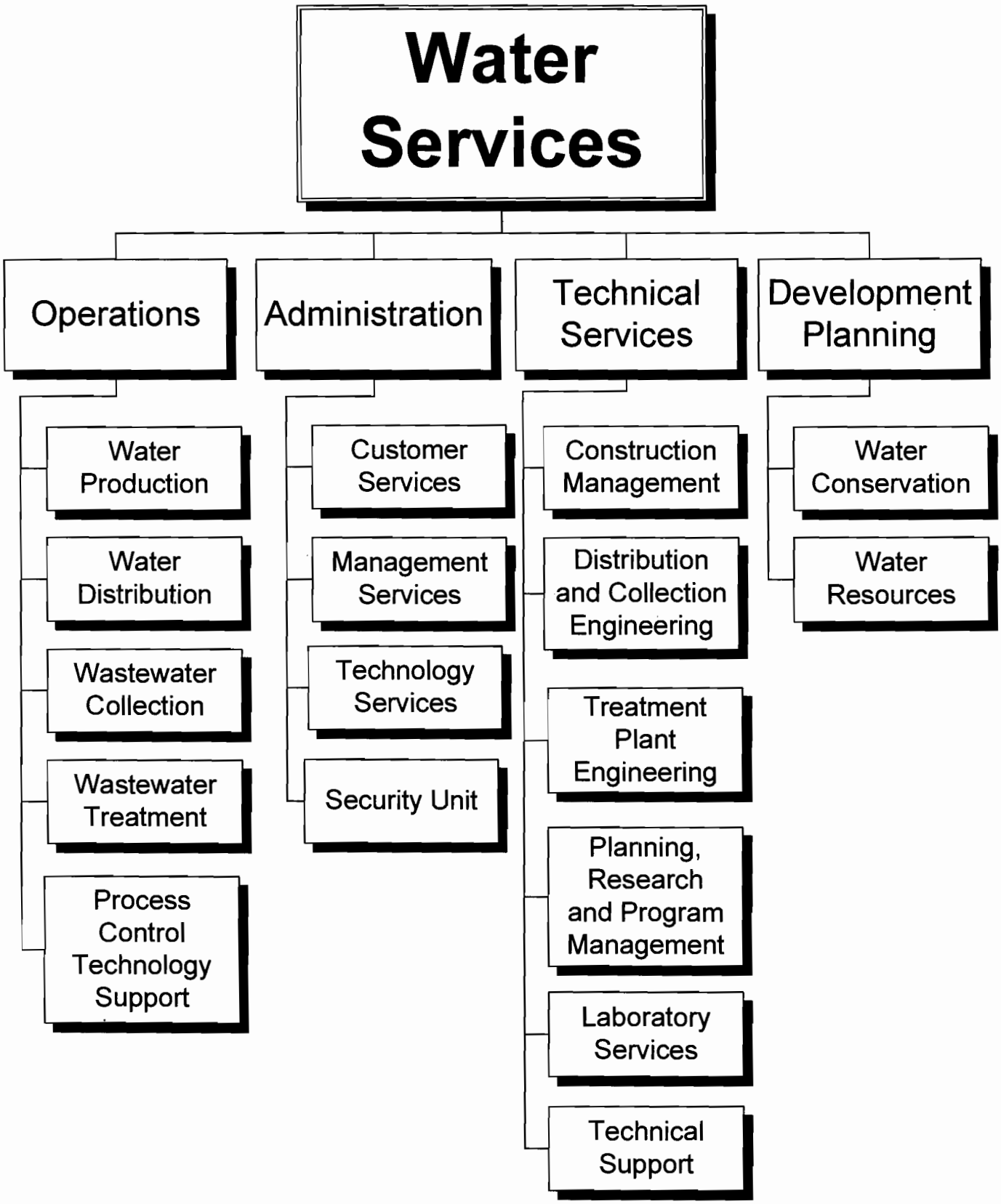
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	International and Sister Cities	28

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Convert a temporary Management Assistant I and a temporary Administrative Aide to regular status to provide office support and program coordination.			-	-	
Add an Administrative Aide position resulting in improved customer service and enhanced communication.			1.0	48,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	International and Sister Cities	28

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
International and Sister Cities					
Full Time					
Protocol Program Adm	838	1.0	1.0	-	1.0
Admin Aide*U8	726	-	-	1.0	1.0
Admin Aide	326	-	-	1.0	1.0
Asst Protocol Program Adm	037	1.0	1.0	-	1.0
Management Asst I	031	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	3.0	6.0
Temporary					
Admin Aide*U8	726	1.0	1.0	(1.0)	-
Management Asst I	031	1.0	1.0	(1.0)	-
Total Temporary		2.0	2.0	(2.0)	-
Total International and Sister Cities		5.0	5.0	1.0	6.0


Water Services
Operations
Administration
Technical Services
Development Planning
Water Production
Water Distribution
Wastewater Collection
Wastewater Treatment
Process Control Technology Support
Customer Services
Management Services
Technology Services
Security Unit
Construction Management
Distribution and Collection Engineering
Treatment Plant Engineering
Planning, Research and Program Management
Laboratory Services
Technical Support
Water Conservation
Water Resources

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water-borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 97,841,171	$ 103,775,614	$ 113,899,664	9.8%
CONTRACTUAL SERVICES	57,093,308	68,263,030	80,512,147	17.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,639,025	2,669,527	2,529,821	-5.2%
SUPPLIES	47,072,298	56,567,735	61,356,224	8.5%
EQUIPMENT AND MINOR IMPROVEMENTS	3,769,991	5,704,432	8,379,361	46.9%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	410,473	78,380	(1,588,433)	-100.0%
TOTAL	$ 207,826,266	$ 237,058,718	$ 265,088,784	11.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,398.0	1,397.0	1,429.0	2.3%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
TOTAL	1,416.1	1,415.1	1,447.1	2.3%

SOURCE OF FUNDS

Water Funds	$ 132,872,155	$ 155,106,541	$ 174,861,449	12.7%
Wastewater Funds	73,950,704	81,845,064	90,113,811	10.1%
Other Restricted Funds	102,500	107,113	113,524	6.0%
City Improvement Funds	900,907	-	-	-
TOTAL	$ 207,826,266	$ 237,058,718	$ 265,088,784	11.8%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Water Services		84
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Water Services			
Administration	$6,466,707	$6,412,919	$6,671,327
Management Services	5,830,969	6,384,657	6,635,261
Distribution and Collection Engineering	2,474,476	2,673,290	2,875,040
Technical Support	3,801,807	3,980,677	4,320,680
Construction Management	2,502,992	4,379,261	6,343,025
Customer Services	22,204,255	24,536,364	25,913,074
Water Production	51,976,479	66,589,561	76,374,492
Laboratory Services	6,967,608	7,416,645	7,939,546
Compliance and Regulatory Affairs	1,519,598	1,545,258	1,701,396
Pollution Control	3,908,906	4,192,697	4,472,363
Water Distribution	32,761,365	37,226,242	42,870,881
Water Resource Planning	1,304,121	2,267,711	1,909,135
Specialized Services	12,512,948	4,432,143	4,798,343
McMullen Valley	1,559,444	2,021,502	1,966,782
Subtotal	155,791,675	174,058,927	194,791,345
Wastewater Services			
Administration	1,436,274	1,412,963	1,646,385
23rd Avenue Treatment Plant	9,035,061	11,845,045	12,706,924
91st Avenue Treatment Plant	21,598,303	25,895,190	30,546,242
Wastewater Collection	13,715,318	16,801,133	18,236,236
Treatment Plant Engineering	2,259,651	2,594,425	2,754,531
Planning, Research, and Program Management	1,509,552	1,781,508	1,877,300
Subtotal	49,554,159	60,330,264	67,767,618
Debt Service	841,407	-	-
Inter-Departmental Charges	1,639,025	2,669,527	2,529,821
Total	$207,826,266	$237,058,718	$265,088,784

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff and equipment to provide technical support for the IT based security systems being installed at multiple sites.			1.0	$98,000	$19,000
Add staff, equipment and supplies to implement a meter replacement program to replace 39,000 under-registering meters. The $1,656,000 cost will be charged to the CIP. Revenues of $500,000 are expected to partially offset costs in 07-08.			5.0	-	
Add staff and equipment to maintain consistent treatment process results at the Deer Valley and 24th Street Water Treatment Plants.			1.0	98,000	19,000
Add staff, equipment and supplies to create a Rapid Response Crew that will perform emergency repairs to water infrastructure and perform small valve assessments.			2.0	231,000	24,000
Add management staff to develop and implement a strategic communications plan and lead department-wide process improvement efforts.			1.0	95,000	30,000
Add staff to maintain service levels at Water Customer Services Call Center. This is being offset with the elimination of a vacant position.	(1.0)	($30,000)	3.0	135,000	32,000
Add staff to respond to increased call volume at the Water Distribution Communications Dispatch Center.			1.0	31,000	10,000
Add staff and equipment to improve supervisor-to-staff ratio on third shift for Water Distribution Division.			1.0	74,000	16,000

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services - continued	84

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff to develop infrastructure master plans that will improve the department's ability to meet the planning needs of the development community.			1.0	60,000	16,000
Add staff to assist in the development of plans specified in the 2005 Water Resources Plan Update and projections for water and wastewater demand. This is being offset with a reduction in contractual services.	-	(206,000)	2.0	184,000	
Add staff and equipment to reduce overtime and meet equipment maintenance schedules at the wastewater treatment plants. This is being offset with a reduction in overtime costs.	-	(352,000)	7.0	352,000	97,000
Add staff and equipment to provide electrical maintenance for the new Water Activated Sludge Thickening and Chlorine system at the 91st Avenue Wastewater Treatment Plant.			2.0	197,000	31,000
Add contractual services to convert the Odor Control Pilot Program along the Southern Avenue Interceptor into a permanent program.			-	915,000	
Add staff and equipment to convert contracted vactor truck service to an in-house service in order to reduce the cost of vactor services. This is being offset by a reduction in contractual services.	-	(387,000)	2.0	374,000	36,000
Add staff and equipment to improve supervision of the Blue Stake program.			1.0	98,000	13,000

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services - continued	84

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff and equipment to improve the supervisor-to-staff ratio for the 23rd Avenue Wastewater Treatment Plant.			1.0	108,000	
Add staff to improve service levels for plan and new facility reviews.			1.0	79,000	20,000
Add staff for the United Plant 2001 expansion at the 91st Avenue Wastewater Treatment Plant.			1.0	63,000	46,000
Add staff to meet computer automation needs of the department. This is being offset with the elimination of a vacant position.	(1.0)	(61,000)	1.0	61,000	38,000
Total	(2.0)	($1,036,000)	34.0	$3,253,000	$447,000

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Water Services		1,127.8	1,126.8	16.0	1,142.8
Wastewater Services		288.3	288.3	16.0	304.3
Total Water Services		1,416.1	1,415.1	32.0	1,447.1
DETAIL BY DIVISION					
Water Services					
Administration					
Full Time					
Water Services Director	910	1.0	1.0	-	1.0
Asst Water Services Dir-Admstn	906	1.0	1.0	-	1.0
Asst Water Services Dir-Ops	906	1.0	1.0	-	1.0
Asst Water Services Dir-Tech	906	1.0	1.0	-	1.0
Asst Planning Director	904	1.0	1.0	-	1.0
Municipal Security Guard*Lead	325	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Public Information Specialist	033	2.0	2.0	-	2.0
Utilities Service Coordinator	033	2.0	2.0	-	2.0
Operations & Maint Supervisor	032	4.0	4.0	-	4.0
Admin Asst I	030	3.0	3.0	-	3.0
Admin Secretary	027	2.0	2.0	-	2.0
Secretary III	025	4.0	4.0	-	4.0
Total Full Time		30.0	30.0	-	30.0
Temporary					
Asst Water Services Dir-Admstn	906	1.0	-	-	-
Asst Water/Wastewtr Dir-Ops	906	1.0	-	-	-
Total Temporary		2.0	-	-	-
Total Administration		32.0	30.0	-	30.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Management Services					
Full Time					
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Account Clerk II*U8	721	3.0	3.0	-	3.0
User Support Specialist	330	3.0	3.0	-	3.0
Account Clerk III	325	1.0	1.0	-	1.0
Engineering Tech	324	1.0	1.0	-	1.0
Utilities Service Spec	324	4.0	4.0	-	4.0
Secretary II	321	3.0	3.0	-	3.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	2.0	-	2.0
Personnel Supervisor	038	2.0	2.0	-	2.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	5.0	5.0	-	5.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Accountant III	035	2.0	2.0	-	2.0
Admin Asst II	035	2.0	2.0	-	2.0
Budget Analyst II	035	5.0	6.0	-	6.0
User Technology Specialist	035	6.0	6.0	-	6.0
Personnel Analyst II	033	3.0	3.0	-	3.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Safety Analyst I	030	2.0	2.0	-	2.0
Personnel Aide*U7	026	2.0	2.0	-	2.0
Records Clerk III	026	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		63.0	64.0	-	64.0
Part Time					
Engineering Tech	324	0.4	0.4	-	0.4
Total Part Time		0.4	0.4	-	0.4
Total Management Services		63.4	64.4	-	64.4

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Distribution/Collection Engineering					
Full Time					
Water Services Superintendent	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Operations & Maintenance Tech	221	1.0	1.0	-	1.0
Civil Engineer III*Team Ldr	040	4.0	4.0	-	4.0
Civil Engineer III	039	5.0	5.0	-	5.0
Hydrologist	039	1.0	1.0	-	1.0
Water Services Project Coord	037	4.0	4.0	-	4.0
Civil Engineer II	035	3.0	3.0	-	3.0
Principal Engineering Tech	035	4.0	4.0	-	4.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	-	26.0
Part Time					
Engineering Tech	324	0.2	0.2	-	0.2
Total Part Time		0.2	0.2	-	0.2
Total Distribution/Collection Engineering		26.2	26.2	-	26.2
Technical Support					
Full Time					
Water Services Superintendent	841	-	-	1.0	1.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
GIS Technician	330	7.0	7.0	-	7.0
Senior Drafting Technician	328	1.0	1.0	-	1.0
Senior Engineering Tech	328	6.0	6.0	-	6.0
Engineering Tech	324	3.0	3.0	-	3.0
Water Services Tech Sup Coord	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	1.0	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Water Services Project Coord	037	1.0	1.0	-	1.0
GIS Coordinator	036	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Senior GIS Technician	032	7.0	7.0	-	7.0
Chief Engineering Tech*U7	031	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		35.0	35.0	2.0	37.0
Total Technical Support		35.0	35.0	2.0	37.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Construction Management					
Full Time					
Water Services Superintendent	841	1.0	1.0	-	1.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
Senior Engineering Tech	328	4.0	4.0	-	4.0
Secretary II	321	1.0	1.0	-	1.0
Water Services Worker*Spec	214	2.0	2.0	-	2.0
Civil Engineer III*Team Ldr	040	2.0	2.0	-	2.0
Civil Engineer III	039	5.0	5.0	-	5.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Civil Engineer II	035	2.0	2.0	-	2.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		23.0	23.0	-	23.0
Part Time					
Engineering Tech	324	0.2	0.2	-	0.2
Total Part Time		0.2	0.2	-	0.2
Total Construction Management		23.2	23.2	-	23.2
Customer Services					
Full Time					
Customer Services Adm	841	1.0	1.0	-	1.0
Utilities Credit Counselor	328	3.0	3.0	-	3.0
Utilities Service Spec*Lead	325	15.0	15.0	-	15.0
Utilities Service Spec	324	71.0	71.0	3.0	74.0
Communications Dispatcher	322	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Utilities Service Trainee (NC)	318	-	-	1.0	1.0
Field Inspector*U2	218	2.0	2.0	-	2.0
Water Services Specialist	216	28.0	28.0	-	28.0
Water Meter Technician II	215	1.0	1.0	-	1.0
Water Services Technician	215	87.0	87.0	4.0	91.0
Water Meter Technician I	213	6.0	6.0	-	6.0
Equipment Op I*U2	211	1.0	1.0	-	1.0
Asst Customer Svcs Adm	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	3.0	3.0	-	3.0
Water Customer Services Spv II	033	5.0	5.0	-	5.0
Water Customer Services Spv I	030	23.0	23.0	-	23.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		252.0	252.0	8.0	260.0
Part Time					
Clerk II	318	6.5	6.5	-	6.5
Utilities Service Trainee	318	4.5	4.5	-	4.5
Water Meter Reader	212	2.5	2.5	-	2.5
Total Part Time		13.5	13.5	-	13.5

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Customer Services		265.5	265.5	8.0	273.5
Water Production					
Full Time					
Water Production Supt	842	1.0	1.0	-	1.0
Support Services Aide	324	5.0	5.0	-	5.0
Operations & Maint Tech*Spec	227	13.0	13.0	-	13.0
Instrumentation & Cont Spec*Ld	223	1.0	1.0	-	1.0
Heavy Duty Maintenance Mech	222	1.0	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	1.0	-	1.0
Operations & Maintenance Tech	221	83.0	83.0	-	83.0
Courier*U2	211	1.0	1.0	-	1.0
Custodial Worker I*U2	208	2.0	2.0	(1.0)	1.0
Asst to the Water Supt	038	2.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Water Facilities Supervisor	037	3.0	3.0	-	3.0
Water Services Project Coord	037	1.0	1.0	-	1.0
Water Services Proc Cont Spec	035	2.0	2.0	-	2.0
Operations & Maint Supervisor	032	6.0	6.0	-	6.0
Records Clerk III	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		125.0	125.0	(1.0)	124.0
Temporary					
Operations & Maintenance Tech	221	1.0	2.0	-	2.0
Total Temporary		1.0	2.0	-	2.0
Total Water Production		126.0	127.0	(1.0)	126.0
Laboratory Services					
Full Time					
Laboratory Superintendent	841	1.0	1.0	-	1.0
Laboratory Technician	325	11.0	11.0	-	11.0
Support Services Aide	324	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Asst Laboratory Superintendent	040	1.0	1.0	-	1.0
Chemist III	037	5.0	5.0	-	5.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Chemist II	035	7.0	7.0	-	7.0
Environmental Quality Spec	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Safety Analyst II	033	1.0	1.0	-	1.0
Chemist I*Lead	032	3.0	3.0	-	3.0
Chemist I	031	24.0	24.0	-	24.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		60.0	60.0	-	60.0
Part Time					
Laboratory Technician	325	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Laboratory Services		60.5	60.5	-	60.5
Compliance & Regulatory Affairs					
Full Time					
Compliance/Reg Affairs Adm	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Civil Engineer III	039	1.0	1.0	-	1.0
Water Services Project Coord	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Environmental Quality Spec	035	6.0	6.0	-	6.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	-	13.0
Total Compliance & Regulatory Affairs		13.0	13.0	-	13.0
Pollution Control					
Full Time					
Pollution Control Supt	841	1.0	1.0	-	1.0
Computer Operator	325	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Senior Water Quality Inspector	222	30.0	30.0	-	30.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Water Quality Supervisor	037	1.0	1.0	-	1.0
Chief Water Quality Inspector	035	4.0	4.0	-	4.0
Environmental Quality Spec	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		42.0	42.0	-	42.0
Total Pollution Control		42.0	42.0	-	42.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Water Distribution					
Full Time					
Water Systems Operator	329	6.0	6.0	-	6.0
Engineering Tech	324	1.0	1.0	-	1.0
Support Services Aide	324	9.0	9.0	-	9.0
Communications Dispatcher	322	5.0	5.0	1.0	6.0
Account Clerk II	321	1.0	1.0	-	1.0
Heavy Duty Maintenance Mech	222	2.0	2.0	-	2.0
Operations & Maintenance Tech	221	32.0	32.0	-	32.0
Water Services Crew Ldr*Const	217	2.0	2.0	-	2.0
Water Services Crew Leader	216	44.0	44.0	-	44.0
Water Services Worker*Spec	214	26.0	26.0	1.0	27.0
Water Services Worker	213	107.0	107.0	1.0	108.0
Courier*U2	211	1.0	1.0	-	1.0
Asst Water Distribution Supt	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Water Facilities Supervisor	037	2.0	2.0	-	2.0
Water Services Project Coord	037	1.0	1.0	-	1.0
Environmental Quality Spec	035	1.0	1.0	-	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	1.0	-	1.0
Water Distribution Supv II	033	2.0	2.0	-	2.0
Energy Management Specialist	032	1.0	1.0	-	1.0
Operations & Maint Supervisor	032	2.0	2.0	-	2.0
Sewer Service Supervisor	031	1.0	1.0	-	1.0
Water Distribution Supv I	031	7.0	7.0	1.0	8.0
Admin Asst I	030	1.0	1.0	-	1.0
Water Systems Operator*Lead	030	1.0	1.0	-	1.0
Water Services Foreman	027	19.0	19.0	-	19.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		280.0	280.0	4.0	284.0
Total Water Distribution		280.0	280.0	4.0	284.0
Water Resource Planning					
Full Time					
Support Services Aide	324	1.0	1.0	-	1.0
Building Maint Worker*U2	220	1.0	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	1.0	-	1.0
Principal Planner	039	2.0	2.0	1.0	3.0
Planner II	034	-	-	1.0	1.0
Water Conservation Coordinator	034	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Water Resource Specialist	033	3.0	3.0	-	3.0
Total Full Time		10.0	10.0	2.0	12.0
Total Water Resource Planning		10.0	10.0	2.0	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Specialized Services					
Full Time					
Water Distribution Supt	842	1.0	1.0	-	1.0
Support Services Aide	324	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
User Technology Specialist*U2	228	5.0	5.0	1.0	6.0
Operations & Maint Tech*Spec	227	1.0	1.0	-	1.0
Electrician*Lead	223	4.0	4.0	-	4.0
Instrumentation & Cont Spec*Ld	223	3.0	3.0	-	3.0
Machinist*Lead	223	1.0	1.0	-	1.0
Electrician	222	26.0	26.0	-	26.0
Heavy Duty Maintenance Mech	222	18.0	18.0	-	18.0
Instrumentation & Cont Spec	222	13.0	13.0	-	13.0
Machinist	222	2.0	2.0	-	2.0
Welder*U2	222	2.0	2.0	-	2.0
Operations & Maintenance Tech	221	5.0	5.0	-	5.0
Building Maint Worker*U2	220	2.0	2.0	-	2.0
Equipment Op IV*U2	217	2.0	2.0	-	2.0
Backhoe/Loader Op*U2	216	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	9.0	9.0	-	9.0
Equipment Maint Helper*Maint	214	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	6.0	6.0	-	6.0
Utility Helper	212	14.0	14.0	-	14.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	1.0	-	1.0
Asst Water Services Supt	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	3.0	3.0	-	3.0
Water Facilities Supervisor	037	2.0	2.0	-	2.0
Info Tech Analyst/Prg I	035	7.0	7.0	-	7.0
User Technology Specialist	035	1.0	1.0	-	1.0
Instrumentation & Cont Supv	034	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	3.0	3.0	-	3.0
Operations & Maint Supervisor	032	4.0	4.0	-	4.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Total Full Time		150.0	150.0	1.0	151.0
Temporary					
Instrumentation & Cont Spec*Ld	223	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Specialized Services		151.0	150.0	1.0	151.0
Total Water Services		1,127.8	1,126.8	16.0	1,142.8

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Wastewater Services					
Administration					
Full Time					
Wastewater Treatment Supt	842	1.0	1.0	-	1.0
Courier*U2	211	1.0	1.0	-	1.0
Asst to the Water Supt	038	2.0	2.0	-	2.0
Accountant I	029	1.0	1.0	-	1.0
Total Full Time		5.0	5.0	-	5.0
Total Administration		5.0	5.0	-	5.0
23rd Avenue Treatment Plant					
Full Time					
Secretary II	321	1.0	1.0	-	1.0
Operations & Maint Tech*Spec	227	6.0	6.0	-	6.0
Operations & Maintenance Tech	221	24.0	24.0	-	24.0
Building Maint Worker*U2	220	1.0	1.0	-	1.0
Water Facilities Supervisor	037	1.0	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	1.0	-	1.0
Water Distribution Supv II	033	1.0	1.0	-	1.0
Operations & Maint Supervisor	032	2.0	2.0	1.0	3.0
Total Full Time		37.0	37.0	1.0	38.0
Part Time					
Instrumentation & Cont Spec	222	0.6	0.6	-	0.6
Total Part Time		0.6	0.6	-	0.6
Total 23rd Avenue Treatment Plant		37.6	37.6	1.0	38.6
91st Avenue Treatment Plant					
Full Time					
Secretary II	321	1.0	1.0	-	1.0
Operations & Maint Tech*Spec	227	2.0	2.0	-	2.0
Electrician	222	-	-	1.0	1.0
Instrumentation & Cont Spec	222	-	-	1.0	1.0
Operations & Maintenance Tech	221	61.0	61.0	7.0	68.0
Equipment Op IV*U2	217	1.0	1.0	-	1.0
Sewer Service Worker	213	-	-	2.0	2.0
Water Facilities Supervisor	037	1.0	1.0	-	1.0
Water Services Proc Cont Spec	035	2.0	2.0	1.0	3.0
Operations & Maint Supervisor	032	4.0	4.0	1.0	5.0
Total Full Time		72.0	72.0	13.0	85.0
Total 91st Avenue Treatment Plant		72.0	72.0	13.0	85.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Wastewater Collection					
Full Time					
Wastewater Collections Supt	842	1.0	1.0	-	1.0
Support Services Aide	324	6.0	6.0	-	6.0
Remote Comp Term Op	320	5.0	5.0	-	5.0
Backhoe/Loader Op*Const	217	4.0	4.0	-	4.0
Sewer Service Crew Ldr*Const	217	4.0	4.0	-	4.0
Sewer Service T.V. Operator	217	5.0	5.0	-	5.0
Sewer Service Crew Ldr	216	22.0	22.0	-	22.0
Equipment Op III*U2	215	4.0	4.0	-	4.0
Sewer Service Worker*Const	214	8.0	8.0	-	8.0
Water Services Worker*Spec	214	15.0	15.0	-	15.0
Sewer Service Worker	213	40.0	40.0	-	40.0
Asst Wastewater Collect Supt	038	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Sewer Service Supervisor	031	4.0	4.0	-	4.0
Sewer Service Foreman	027	12.0	12.0	-	12.0
Water Services Foreman	027	1.0	1.0	1.0	2.0
Total Full Time		134.0	134.0	1.0	135.0
Total Wastewater Collection		134.0	134.0	1.0	135.0
Treatment Plant Engineering					
Full Time					
Water Services Superintendent	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Operations & Maint Tech*Spec	227	1.0	1.0	-	1.0
Heavy Duty Maintenance Mech	222	1.0	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	1.0	-	1.0
Operations & Maintenance Tech	221	1.0	1.0	-	1.0
Civil Engineer III*Team Ldr	040	2.0	2.0	-	2.0
Civil Engineer III	039	7.0	7.0	-	7.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Civil Engineer II	035	2.0	2.0	-	2.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		22.0	22.0	-	22.0
Part Time					
Engineering Tech	324	2.7	2.7	-	2.7
Total Part Time		2.7	2.7	-	2.7
Total Treatment Plant Engineering		24.7	24.7	-	24.7

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Planning/Research/Program Mgmt					
Full Time					
Water Services Superintendent	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Civil Engineer III*Team Ldr	040	2.0	2.0	-	2.0
Civil Engineer III	039	4.0	4.0	-	4.0
Water Facilities Supervisor	037	1.0	1.0	-	1.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Civil Engineer II	035	1.0	1.0	1.0	2.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	1.0	16.0
Total Planning/Research/Program Mgmt		15.0	15.0	1.0	16.0
Total Wastewater Services		288.3	288.3	16.0	304.3
Total Water Services		1,416.1	1,415.1	32.0	1,447.1

Public Works
Solid Waste Field Services
Equipment Management
Downtown Facilities Management
Downtown Special Projects
Solid Waste Disposal Management
Metro Facilities and Energy Management
Solid Waste Contracts Administration & Education
Administrative Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the city's fleet of vehicular equipment.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 36,230,913	$ 38,274,592	$ 42,544,035	11.2%
CONTRACTUAL SERVICES	29,019,795	25,829,985	28,574,497	10.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(76,798,308)	(77,700,766)	(83,279,356)	7.2%
SUPPLIES	28,570,359	29,744,614	31,877,683	7.2%
EQUIPMENT AND MINOR IMPROVEMENTS	1,590,842	1,969,342	2,200,500	11.7%
DEBT SERVICE PAYMENTS	5,371,117	6,185,746	6,198,063	0.2%
MISCELLANEOUS TRANSFERS	(287,343)	(249,174)	(281,469)	13.0%
TOTAL	$ 23,697,375	$ 24,054,339	$ 27,833,953	15.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	496.0	504.0	520.0	3.2%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	498.0	506.0	522.0	3.2%

SOURCE OF FUNDS

General Funds	$ 16,600,936	$ 17,812,896	$ 21,118,637	18.6%
City Improvement Funds	5,371,183	6,185,746	6,198,063	0.2%
Other Restricted Funds	1,725,256	55,697	517,253	+100.0%
TOTAL	$ 23,697,375	$ 24,054,339	$ 27,833,953	15.7%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	$6,713,647	$7,478,455	$7,865,176
Metro Facilities and Energy Management			
Facilities Administration	413,142	785,157	946,451
Service Center and Building Support	4,466,066	4,515,745	4,759,135
Facilities Management	13,010,336	10,924,089	12,494,996
Installations	1,594,704	2,322,459	3,102,729
Energy Management	811,528	879,467	952,005
Customer Service	611,196	622,935	712,395
Facility Projects	407,131	-	-
Specialized Building Services	-	-	3,145,935
Subtotal	21,314,103	20,049,852	26,113,646
Downtown Facilities			
Facilities Administration	1,229,876	957,869	1,419,728
Building Maintenance	2,318,770	2,737,971	3,140,767
Security Services	5,510,508	3,731,128	26,675
Parking Operations	383,043	334,777	316,099
Installations	6,633,547	5,908,920	7,262,806
Facilities Management	-	167,841	178,136
Facilities Projects	747,610	-	-
Subtotal	16,823,354	13,838,506	12,344,211
Equipment Management			
Equipment Management	22,009,360	22,616,409	24,792,555
Fleet Operations	15,188,233	18,665,073	20,256,422
Auto Stores	10,355,263	10,365,416	10,741,048
Fleet Control	2,241,691	2,055,648	2,202,188
Capital Equipment	478,915	500,000	600,000
Subtotal	50,273,462	54,202,546	58,592,213
Debt Service	5,371,117	6,185,746	6,198,063
Inter-Departmental Charges	(76,798,308)	(77,700,766)	(83,279,356)
Total	$23,697,375	$24,054,339	$27,833,953

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Restore five positions needed to keep pace with facility maintenance and security and add one Auto Mechanic to ensure proper maintenance of public safety vehicles.			6.0	$274,000	
Add staff, equipment, and supplies for the operation of the new West Maintenance Facility (funded with Transit 2000 funds).			4.0	-	
Add an Auto Mechanic to maintain Development Services Department's ratio of mechanics to fleet vehicles (funded with Development Services funds).			1.0	-	
Add staff to maintain the new Police Crime Lab facility (funded by Police Department).			3.0	-	
Add staff to maintain equipment needed to keep pace with increase in solid waste collections (funded with Solid Waste funds).			2.0	-	
Total			16.0	$274,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		45.0	45.0	-	45.0
Metro Facilities and Energy Mngmnt		114.0	117.0	7.0	124.0
Downtown Facilities Management		48.0	51.0	4.0	55.0
Equipment Management		291.0	293.0	5.0	298.0
Total Public Works		498.0	506.0	16.0	522.0
DETAIL BY DIVISION					
Administration					
Administration					
Full Time					
Public Works Director	910	1.0	1.0	-	1.0
Asst Public Works Director	906	2.0	2.0	-	2.0
Deputy Public Works Director	842	1.0	2.0	-	2.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	3.0	3.0	-	3.0
Secretary II*U8	721	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	3.0	3.0	-	3.0
Budget Analyst II	035	2.0	2.0	-	2.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
User Technology Specialist	035	3.0	3.0	-	3.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Safety Analyst I	030	1.0	1.0	-	1.0
Training Specialist	030	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		44.0	45.0	-	45.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Temporary					
Deputy Public Works Director	842	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Administration		45.0	45.0	-	45.0
Total Administration		45.0	45.0	-	45.0
Metro Facilities and Energy Mngmnt					
Metro Facilities Administration					
Full Time					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Building Equip Op II*U2	223	-	-	1.0	1.0
Electrician	222	-	-	1.0	1.0
Building Facilities Supt	038	-	-	1.0	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Building Equipment Supervisor	032	-	-	1.0	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	4.0	8.0
Total Metro Facilities Administration		4.0	4.0	4.0	8.0
Service Center and Building					
Full Time					
Facility Contract Compl Spec	326	5.0	5.0	1.0	6.0
Service Center Coordinator	035	1.0	1.0	-	1.0
Contract Compliance Supervisor	032	1.0	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	1.0	9.0
Total Service Center and Building		8.0	8.0	1.0	9.0
Metro Facilities Management					
Full Time					
Facilities Projects Planner	225	7.0	7.0	-	7.0
Building Equip Op II*U2	223	9.0	9.0	-	9.0
Electrician*Lead	223	1.0	1.0	-	1.0
Building Equip Op I	222	12.0	12.0	-	12.0
Electrician	222	24.0	24.0	1.0	25.0
Building Maint Worker*U2	220	13.0	13.0	-	13.0
Electrician Apprentice	214	7.0	7.0	-	7.0
Facilities Management Supt	039	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Electrical Facilities Supv	034	1.0	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	1.0	-	1.0
Building Equipment Supervisor	032	2.0	2.0	-	2.0
Electrical Maintenance Foreman	032	3.0	3.0	-	3.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Total Full Time		83.0	83.0	1.0	84.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Total Metro Facilities Management		83.0	83.0	1.0	84.0
Metro Installations					
Full Time					
Admin Aide	326	-	2.0	-	2.0
Facilities Service Coordinator	033	-	1.0	-	1.0
Total Full Time		-	3.0	-	3.0
Total Metro Installations		-	3.0	-	3.0
Energy Management					
Full Time					
Building Facilities Supt	038	1.0	1.0	-	1.0
Energy Management Supt	038	1.0	1.0	-	1.0
Energy Management Engineer	035	2.0	2.0	-	2.0
Energy Management Specialist	032	4.0	4.0	-	4.0
Accountant I	029	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Energy Management		9.0	9.0	-	9.0
Metro Customer Service					
Full Time					
Support Services Aide	324	2.0	2.0	-	2.0
Sign Specialist II*U2	215	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	2.0	2.0	-	2.0
Admin Asst II	035	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Metro Customer Service		9.0	9.0	-	9.0
Specialized Building Services					
Full Time					
Support Services Aide	324	1.0	1.0	1.0	2.0
Total Full Time		1.0	1.0	1.0	2.0
Total Specialized Building Services		1.0	1.0	1.0	2.0
Total Metro Facilities and Energy Mngmnt		114.0	117.0	7.0	124.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Downtown Facilities Management					
Downtown Facilities Administration					
Full Time					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Facilities Projects Planner	225	2.0	2.0	-	2.0
Building Facilities Supt	038	1.0	1.0	1.0	2.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Service Center Coordinator	035	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	-	-	1.0	1.0
Total Full Time		12.0	12.0	2.0	14.0
Temporary					
Building Facilities Supt	038	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Downtown Facilities Administration		12.0	13.0	2.0	15.0
Downtown Building Maintenance					
Full Time					
Facilities Projects Planner	225	-	1.0	-	1.0
Building Equip Op II*U2	223	4.0	4.0	1.0	5.0
Building Equip Op I	222	6.0	6.0	-	6.0
Electrician	222	5.0	5.0	1.0	6.0
Building Maint Worker*U2	220	6.0	6.0	-	6.0
Building Equipment Supervisor	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	1.0	-	1.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Total Full Time		24.0	25.0	2.0	27.0
Total Downtown Building Maintenance		24.0	25.0	2.0	27.0
Security Services					
Full Time					
Municipal Security Guard*Badge	324	1.0	1.0	-	1.0
Electronic Systems Specialist	225	4.0	4.0	-	4.0
Facilities Projects Planner	225	1.0	1.0	-	1.0
Locksmith	217	2.0	2.0	-	2.0
Communications Engineer	037	1.0	1.0	-	1.0
Communications Supervisor	034	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		11.0	12.0	-	12.0
Total Security Services		11.0	12.0	-	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Downtown Parking Operations					
Full Time					
Admin Aide*Empl Parking Coord	327	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Downtown Parking Operations		1.0	1.0	-	1.0
Total Downtown Facilities Management		48.0	51.0	4.0	55.0
Equipment Management					
Equipment Management					
Full Time					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Mobile Dispatcher	323	1.0	1.0	-	1.0
Equipment Services Aide	322	7.0	7.0	-	7.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Heavy Equip Mech*Emer Repair	223	3.0	3.0	-	3.0
Heavy Equip Mech*Landfill Mech	223	3.0	3.0	-	3.0
Heavy Equip Mech*Mobile Repair	223	9.0	9.0	-	9.0
Equipment Repair Spec	222	4.0	4.0	-	4.0
Heavy Equip Mech	222	59.0	60.0	3.0	63.0
Welder*U2	222	2.0	2.0	-	2.0
Auto Technician*Master Tech	220	43.0	43.0	-	43.0
Auto Mechanic	218	-	-	1.0	1.0
Auto Technician	218	-	-	1.0	1.0
Equipment Maint Helper*U2	213	1.0	1.0	-	1.0
Equipment Service Wkr II	213	52.0	52.0	-	52.0
Equipment Service Wkr I	209	11.0	11.0	-	11.0
Equipment Maintenance Supt	039	1.0	1.0	-	1.0
Equipment Analyst	037	1.0	1.0	-	1.0
Public Works Operations Mgr	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Equipment Maintenance Supv	035	7.0	7.0	-	7.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Equipment Shop Foreman	031	22.0	22.0	-	22.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		234.0	235.0	5.0	240.0
Total Equipment Management		234.0	235.0	5.0	240.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Fleet Operations					
Full Time					
Equipment Services Aide	322	1.0	1.0	-	1.0
Methods & Standards Analyst	222	6.0	6.0	-	6.0
Fuel System Support Technician	217	1.0	1.0	-	1.0
Fuel Management Specialist	029	2.0	2.0	-	2.0
Equipment Service Foreman	028	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	-	11.0
Total Fleet Operations		11.0	11.0	-	11.0
Auto Stores					
Full Time					
Account Clerk II	321	3.0	3.0	-	3.0
Equipment Repair Spec	222	1.0	1.0	-	1.0
Auto Parts Clerk III	216	7.0	7.0	-	7.0
Auto Parts Clerk II	215	15.0	16.0	-	16.0
Auto Parts Clerk I	212	2.0	2.0	-	2.0
Equipment Op I*U2	211	2.0	2.0	-	2.0
Equipment Parts Supervisor	034	1.0	1.0	-	1.0
Tire Program Supervisor	031	1.0	1.0	-	1.0
Inventory Control Specialist	026	1.0	1.0	-	1.0
Total Full Time		33.0	34.0	-	34.0
Part Time					
Municipal Security Guard	323	2.0	2.0	-	2.0
Total Part Time		2.0	2.0	-	2.0
Total Auto Stores		35.0	36.0	-	36.0
Fleet Control					
Full Time					
Equipment Control Specialist	330	3.0	3.0	-	3.0
Buyer Aide	326	1.0	1.0	-	1.0
Equipment Services Aide	322	3.0	3.0	-	3.0
Body Repair Specialist	222	1.0	1.0	-	1.0
Equipment Service Wkr II	213	2.0	2.0	-	2.0
Equipment Fabrication Foreman	031	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	-	11.0
Total Fleet Control		11.0	11.0	-	11.0
Total Equipment Management		291.0	293.0	5.0	298.0
Total Public Works		498.0	506.0	16.0	522.0

Public Works
Solid Waste Field Services
Equipment Management
Downtown Facilities Management
Downtown Special Projects
Solid Waste Disposal Management
Metro Facilities and Energy Management
Solid Waste Contracts Administration & Education
Administrative Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Solid Waste Management	70SW

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 31,047,052	$ 33,950,772	$ 38,392,763	13.1%
CONTRACTUAL SERVICES	22,835,611	27,309,411	29,520,233	8.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	22,264,265	23,970,712	27,420,122	14.4%
SUPPLIES	4,631,813	5,360,807	6,089,981	13.6%
EQUIPMENT AND MINOR IMPROVEMENTS	2,729,671	10,340,915	12,477,010	20.7%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	161,970	131,000	131,000	-
TOTAL	$ 83,670,382	$ 101,063,617	$ 114,031,109	12.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	519.0	531.0	550.0	3.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	519.0	531.0	550.0	3.6%

SOURCE OF FUNDS

Solid Waste Funds	$ 82,829,198	$ 99,956,030	$ 112,886,148	12.9%
General Funds	841,184	1,107,587	1,144,961	3.4%
TOTAL	$ 83,670,382	$ 101,063,617	$ 114,031,109	12.8%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Solid Waste Management		70SW
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Disposal Management	$6,701,279	$7,036,454	$7,826,639
Solid Waste Recycling	15,596,519	24,213,327	23,845,739
Field Services	39,108,319	45,843,124	54,938,609
Inter-Departmental Charges	22,264,265	23,970,712	27,420,122
Total	$83,670,382	$101,063,617	$114,031,109

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Solid Waste Management	70SW

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff and equipment needed to keep pace with the increase in contained residential solid waste and recyclables.			13.0	$2,594,000	
Add staff and equipment needed to accommodate the growth at the 27th Avenue Solid Waste Management Facility.			1.0	535,000	
Add staff needed to implement electronic routing of contained and uncontained solid waste collection.			3.0	278,000	
Provide staff and equipment needed for illegal dumping prevention and cleanup of illegally dumped waste.			2.0	385,000	
Total			19.0	$3,792,000	

POSITION SCHEDULE

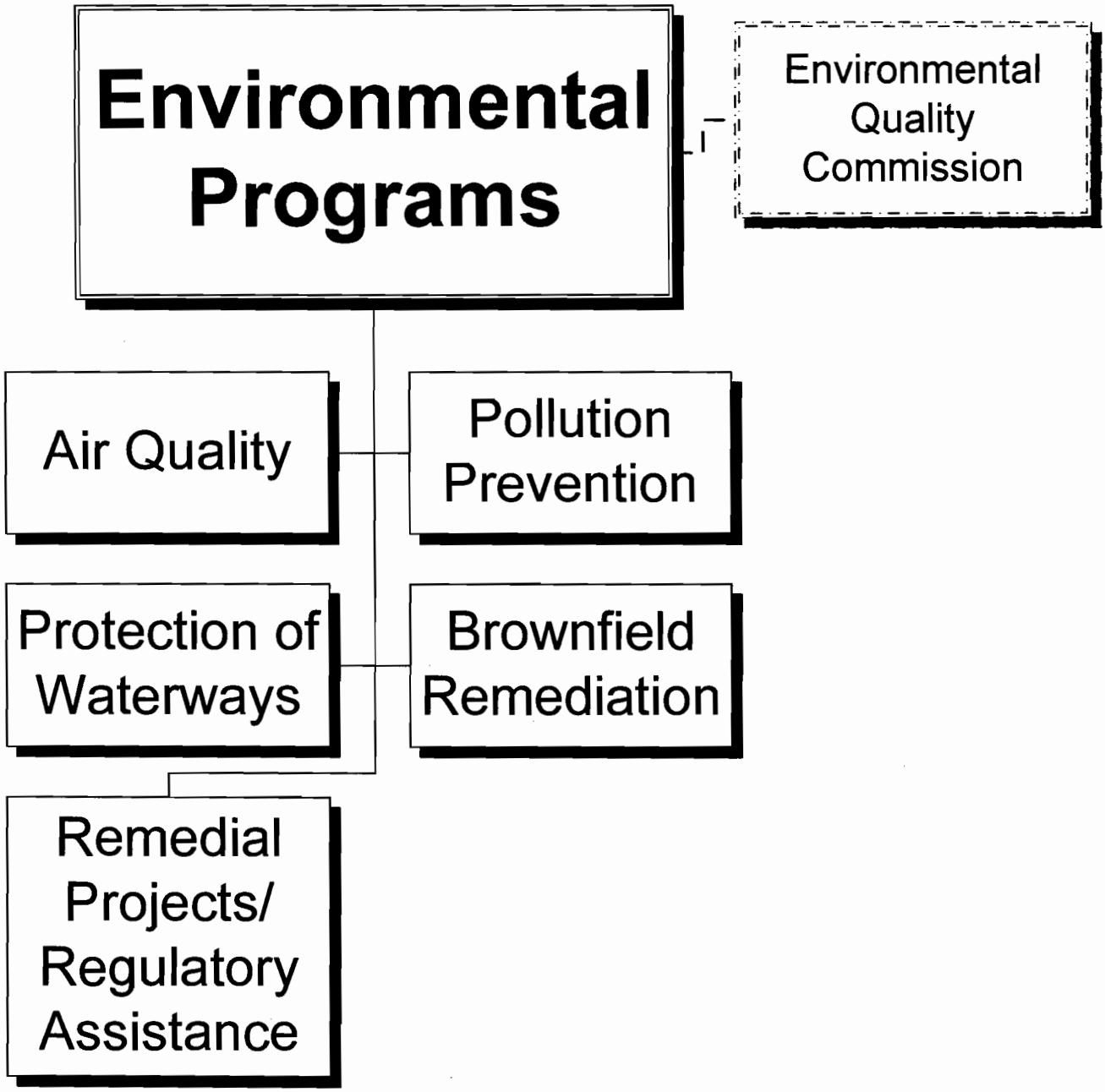
PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Solid Waste Management	70SW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Disposal Management		113.0	113.0	1.0	114.0
Solid Waste Recycling		12.0	16.0	-	16.0
Field Services		394.0	402.0	18.0	420.0
Total Solid Waste Management		519.0	531.0	19.0	550.0
DETAIL BY DIVISION					
Disposal Management					
Full Time					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Solid Waste Administrator	838	1.0	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Solid Waste Environ Spec	328	4.0	4.0	-	4.0
Support Services Aide	324	3.0	3.0	-	3.0
Municipal Security Guard	323	2.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Weigh Station Clerk	320	12.0	12.0	-	12.0
Landfill Equipment Operator	118	17.0	17.0	-	17.0
Equipment Op IV	117	21.0	21.0	1.0	22.0
Parks Maint Mechanic	117	2.0	2.0	-	2.0
Motor Broom Operator	116	1.0	1.0	-	1.0
Solid Waste Equipment Operator	116	1.0	1.0	-	1.0
Equipment Op II	113	4.0	4.0	-	4.0
Trades Helper	113	1.0	1.0	-	1.0
Equipment Op I	111	3.0	3.0	-	3.0
Semiskilled Worker	110	3.0	3.0	-	3.0
Laborer	108	15.0	15.0	-	15.0
Civil Engineer III	039	1.0	1.0	-	1.0
Solid Waste Superintendent	036	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Civil Engineer II	035	2.0	2.0	-	2.0
Operations Analyst	032	1.0	1.0	-	1.0
Solid Waste Supv*Inspections	032	1.0	1.0	-	1.0
Solid Waste Supervisor	031	1.0	1.0	-	1.0
Solid Waste Foreman	029	6.0	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	3.0	-	3.0
Total Full Time		112.0	113.0	1.0	114.0
Temporary					
Landfill Equipment Operator	118	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Disposal Management		113.0	113.0	1.0	114.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Solid Waste Management	70SW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Solid Waste Recycling					
Full Time					
Solid Waste Administrator	838	1.0	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	1.0	1.0	-	1.0
Support Services Aide	324	2.0	2.0	-	2.0
Customer Service Clerk	320	6.0	6.0	-	6.0
Solid Waste Admin Analyst	033	2.0	2.0	-	2.0
Total Full Time		12.0	12.0	-	12.0
Temporary					
Solid Waste Administrator	838	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	-	2.0	-	2.0
Support Services Aide	324	-	1.0	-	1.0
Total Temporary		-	4.0	-	4.0
Total Solid Waste Recycling		12.0	16.0	-	16.0
Field Services					
Full Time					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Solid Waste Administrator	838	1.0	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	8.0	8.0	-	8.0
Solid Waste Environ Spec	328	43.0	43.0	1.0	44.0
Account Clerk III	325	1.0	1.0	-	1.0
Support Services Aide	324	25.0	25.0	-	25.0
Communications Dispatcher	322	3.0	3.0	-	3.0
Solid Waste Equipment Operator	116	249.0	257.0	8.0	265.0
Equipment Op II	113	10.0	10.0	2.0	12.0
Solid Waste Worker	111	10.0	10.0	-	10.0
Laborer	108	6.0	6.0	-	6.0
Info Tech Analyst/Prg II	037	-	-	1.0	1.0
Public Works Operations Mgr	037	1.0	1.0	-	1.0
Solid Waste Superintendent	036	4.0	4.0	-	4.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Solid Waste Admin Analyst	033	1.0	1.0	-	1.0
Operations Analyst	032	1.0	1.0	-	1.0
Senior GIS Technician	032	-	-	1.0	1.0
Solid Waste Supervisor	031	7.0	7.0	1.0	8.0
Safety Analyst I	030	1.0	1.0	-	1.0
Solid Waste Foreman	029	20.0	20.0	4.0	24.0
Total Full Time		394.0	402.0	18.0	420.0
Total Field Services		394.0	402.0	18.0	420.0
Total Solid Waste Management		519.0	531.0	19.0	550.0


Environmental Programs
Environmental Quality Commission
Air Quality
Pollution Prevention
Protection of Waterways
Brownfield Remediation
Remedial Projects/ Regulatory Assistance

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Environmental Programs	44

Program Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	$ 1,540,919	$ 1,684,148	$ 1,814,105	7.7%
CONTRACTUAL SERVICES	436,964	395,728	689,017	74.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(338,992)	(284,656)	(289,653)	1.8%
SUPPLIES	12,953	60,365	56,700	-6.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	21,700	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,651,844	$ 1,855,585	$ 2,291,869	23.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	16.0	6.7%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	16.0	6.7%

SOURCE OF FUNDS

General Funds	$ 1,196,615	$ 1,468,745	$ 1,668,952	13.6%
Water Funds	212,085	262,309	246,428	-6.1%
Capital Construction Funds	29,900	100,000	101,020	1.0%
Other Restricted Funds	-	-	-	-
Grant Funds	213,244	24,531	275,469	+100.0%
TOTAL	$ 1,651,844	$ 1,855,585	$ 2,291,869	23.5%

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Environmental Programs	44

DESCRIPTION	2007-2008 REDUCTIONS POSITIONS	2007-2008 REDUCTIONS AMOUNT	2007-2008 ADDITIONS POSITIONS	2007-2008 ADDITIONS AMOUNT	ADDITIONAL 2008-2009 COSTS
Add staff to increase outreach efforts, field inspections and contractor assistance activities for the dust control program.			1.0	$98,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Environmental Programs	44

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 AUTHORIZED POSITIONS AS OF 6/30/07	2007-08 ADDITIONS/ REDUCTIONS	2007-08 AUTHORIZED POSITIONS
Environmental Programs					
Environmental Programs Manager	903	1.0	1.0	-	1.0
Environmental Programs Spec	838	3.0	3.0	-	3.0
Secretary II*U8	721	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Environmental Quality Spec	035	7.0	7.0	1.0	8.0
Environmental Programs Asst	031	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Environmental Programs		15.0	15.0	1.0	16.0

PROGRAM SUMMARY

DEPARTMENT	DEPARTMENT NO.
Contingencies	93

SOURCE OF FUNDS

	2005-2006	2006-2007	2007-2008	Percent Change
General Fund	$24,740,000	$28,860,000	$34,230,000	18.6%
Aviation	10,000,000	10,000,000	14,000,000	40.0
Convention Center	2,800,000	5,000,000	5,000,000	0.0
Development Services	2,500,000	6,000,000	10,000,000	66.7
Golf	50,000	50,000	50,000	0.0
Public Safety Enhancement	484,000	733,000	900,000	22.8
Solid Waste	6,000,000	6,000,000	4,000,000	(33.3)
Transit 2000	9,000,000	14,500,000	11,700,000	(19.3)
Wastewater	14,821,000	14,821,000	14,820,000	0.0
Water	30,000,000	30,000,000	30,000,000	0.0
TOTAL	$100,395,000	$115,964,000	$124,700,000	7.5%

EXPLANATION

Contingency Funds (also commonly referred to as a "rainy day fund") provide for revenue shortfalls and unanticipated costs that may occur after the budget is adopted. The possibility of natural disasters, public or employee safety emergencies or up-front costs for productivity opportunities necessitates the need for adequate contingency funds. Use of these contingency funds requires the recommendation of the city manager and City Council approval.

GENERAL FUND CONTINGENCY

The budget reflects an increase in the General Fund contingency from the 2006-07 budgeted level of $28,860,000 to $34,230,000. This increases the General Fund contingency to 2.9 percent of operating expenditures.

In 1995-96, the City Council adopted a policy to increase the contingency amount to 3 percent of operating expenditures. This 3 percent target was achieved in 2000-01. In 2003-04, budget reductions necessitated reducing the funding level to 2.5 percent.

In May 2005, as part of a five-year forecast review, the City Council expressed interest in increasing the contingency fund to 3.5 – 4.0 percent if the local economy continued its strong performance and General Fund revenues would provide for an increased contingency fund while still improving community services. The 2007-08 budget

increases the contingency amount by $5,370,000 and also increases the percentage from the current year's 2.7 percent to 2.9 percent of General Fund operating expenditures.

The following table provides General Fund contingency amounts over the past ten years as well as set-asides. Set-asides have been used in the past to prepare for known future costs such as declining grant funding and new capital project operating costs. No set-asides are proposed for 2007-08.

Comparison of Annual Budget for General Fund Contingency Amount to Operating Expenditures (000's)

Fiscal Year	General Fund Operating Expenditures*	Contingency and Set-Aside Amounts	Percent of Operating Expenditures
1998-99	748,937	21,000 1,150	2.8
1999-00	797,633	23,408 1,800	2.9
2000-01	883,196	26,780 4,600	3.0
2001-02	887,644	26,550 7,600	3.0
2002-03	912,192	27,190 3,652	3.0
2003-04	912,583	22,700 ---	2.5
2004-05	925,603	23,800 ---	2.6
2005-06	965,936	24,740 ---	2.6
2006-07	1,079,000	28,860	2.7
2007-08	1,184,192	34,230	2.9

*Prior to 2001-02, Development Services operating expenditures were included in the General Fund contingency calculation. A separate contingency has been established in that fund.

PROGRAM SUMMARY

DEPARTMENT	DEPARTMENT NO.
Contingencies	93

OTHER FUND CONTINGENCIES

Similar to the General Fund, other funds also include contingency amounts. The contingency amounts and percentages of total operating expenditures vary to accommodate differences in the volatility of operations and revenues. Use of these amounts requires City Council approval. The following table shows contingency amounts for the enterprise and for several special revenue funds.

2007-08 Other Fund Operating Expenditure and Contingency Amount (000's)

Fund	Operating Expenditures	Contingency Amount	Percent of Operating Expenditures
Aviation	$217,264	$14,000	6.4
Convention Center	48,754	5,000	10.3
Development Services	73,182	10,000	13.7
Golf	9,141	50	0.5
Public Safety Enhancement	29,937	900	3.0
Solid Waste	116,886	4,000	3.4
Transit 2000	131,204	11,700	8.9
Wastewater	105,921	14,820	14.0
Water	207,471	30,000	14.5

DEBT SERVICE SUMMARY

Debt service expenditures include payments of principal, interest, sinking fund contributions, costs of issuance and bond reserve requirements for bonds issued. The recommended debt service allowance in 2007-08 for existing debt and future bond sales is $631,021,000. This is funded by Secondary Property Tax (26%), Water (20%), Aviation (15%), Wastewater (14%), City Improvement (12%), Arizona Highway User Revenue (5%), Convention Center (3%), Solid Waste (3%) and other miscellaneous funds (2%). Other funding sources include Sports Facilities, Golf and Grant funds. City Improvement includes $72.0 million in general government non-profit corporation bonds debt service payments funded by the General ($32.0 million) and Transit 2000 ($40.0 million) portions of excise tax funds. Secondary Property Tax represents the annual tax levy for debt service and related interest earnings.

Types of Bonds Issued and Security

Under Arizona law, cities are authorized to issue voter-approved general obligation, highway user revenue and utility revenue bonds. For the city of Phoenix, this includes property tax-supported bonds and revenue bonds (such as water revenue and airport revenue bonds).

The city's general obligation bonds are "full faith and credit" bonds. This means they are secured by a legally binding pledge to levy property taxes without limit to make annual bond principal and interest payments. Water and airport revenue bonds are secured by a pledge of these enterprises' net revenues (revenues net of operation and maintenance expenses) and do not constitute a general obligation of the city backed by general taxing power. Highway user revenue bonds are secured by state-shared gas taxes and other highway user fees and charges and also are not general obligations of the city.

Debt Management

In general, the city has used general obligation bonds to finance capital programs of general government (non-enterprise) departments. These include programs such as fire protection, police protection, libraries, parks and recreation, service centers and storm sewers. The debt service on these bonds is paid from the secondary property tax levy. By state law, the city can only use its secondary property tax levy to pay principal and interest on long-term debt.

Currently, to finance the capital programs of enterprise departments, the city uses revenue bonds secured by and repaid from the revenues of these enterprises. In the past, the city also has used general obligation bonds for water, airport, sanitary sewer and solid waste purposes when deemed appropriate. However, these bonds are repaid from the revenues of these enterprises, not from property taxes or other general revenues.

DEBT SERVICE SUMMARY

The city's policy of servicing bonds issued for enterprise purposes with enterprise revenues (for both revenue and general obligation bonds) is viewed favorably by municipal bond analysts. This practice permits the city to maintain a low-to-moderate debt burden on the property tax base. This debt burden is a key measure evaluated by analysts to assess the city's financial strength. Since the 1950s, the city has used a community review process to develop and acquire voter approval for general obligation bond programs.

At a bond election held on March 14, 2006, voters approved all of the $878.5 million of the 2006 Citizens' Bond Committee recommended bond authorizations. These authorizations provided funding to construct capital improvements in the following areas:

- Police and Fire Protection
- Police, Fire and Computer Technology
- Parks, Recreation and Mountain Preserves
- Education Facilities
- Library Facilities
- Street Improvements
- Storm Sewers
- Senior Facilities
- Cultural Facilities
- Affordable Housing Neighborhood Revitalization

Bond Ratings

The city's bonds are rated favorably by the major bond rating agencies, Moody's Investors Service and Standard and Poor's. The city's general obligation bonds are rated Aa1 and AAA, respectively. Standard and Poor's has also assigned a Financial Management Assessment (FMA) score of "strong."

Maintaining high bond ratings has resulted in a broader market for the city's bonds and lower interest costs to the city.

The following table is a statement of the city's bonded indebtedness as of April 1, 2007.

DEBT SERVICE SUMMARY

Statement of Bonded Indebtedness[1]
(In Thousands of Dollars)

General Obligation Bonds

	Non-Enterprise General Obligation Bonds	Revenue-Supported General Obligation Bonds (2)	Total General Obligation Bonds	Revenue Bonds	Total Bonds
Various	$ 869,983	$ ---	$869,983	$ ---	$ 869,983
Airport	---	20,840	20,840	33,155	53,995
Sanitary Sewer	---	61,821	61,821	---	61,821
Solid Waste	---	34,965	34,965	---	34,965
Water	---	110,036	110,036	---	110,036
Public Housing	---	---	---	1,285	1,285
Street & Highway	---	---	---	147,386	147,386
Subtotal	$ 869,983	$ 227,662	$1,097,645	$181,826	$1,279,471
Less: Restricted Funds	(90,326)	---	(90,326)	---	(90,326)
Direct Debt	$ 779,657	$ 227,662	$1,007,319	$181,826	$1,189,145
Less: Revenue Supported	---	(227,662)	(227,662)	(181,826)	(409,488)
Net Debt	$ 779,657	$ ---	$ 779,657	$ ---	$ 779,657

(1) Represents bonds outstanding as of April 1, 2007. These figures do not include the outstanding principal amounts of certain general obligation bonds, certain water revenue bonds and street and highway user revenue bonds which have been refunded or the payment of which has been provided for in advance of maturity. The payment of the debt service requirements on these bonds (including redemption premiums where applicable) is secured by federal securities which were purchased with proceeds of the refunding issues and other available monies and are held in irrevocable trusts and special investment funds held by the City.

(2) Revenues remaining after payment of operation and maintenance expenses and revenue bond debt service requirements of the Phoenix aviation operations since 1967 and the Phoenix water system since 1942 have been paying the general obligation bond debt service requirements of each respective system. In addition, the debt service requirements on the City's sanitary sewer general obligation bonds are supported from revenues of the City's sanitary sewer system. This enterprise system was established in the 1980-81 fiscal year through the City's imposition of a

sewer user charge beginning June 1, 1980. Also, since 1990-91, all solid waste bonds have been paid from the revenues of the solid waste enterprise fund.

Debt Limitation

Under the provisions of the Arizona Constitution, outstanding general obligation bonded debt for combined water, sewer, lighting, park, open space preserves, playgrounds, recreational facilities, public safety, law enforcement, fire emergency and street and transportation may not exceed 20 percent of a city's net secondary assessed valuation, nor may outstanding general obligation bonded debt for all other purposes exceed 6 percent of a city's net secondary assessed valuation. Unused borrowing capacity as of April 1, 2007 based upon 2006-07 assessed valuation is shown in the following tables.

Water, Sewer, Lighting, Parks, Open Spaces, Playgrounds, Recreational Facilities, Public Safety, Law Enforcement, Fire and Emergency Services Facilities and Streets and Transportation Facilities Bonds

20% Constitutional Limitation	$2,452,226,753
Direct General Obligation Bonds Outstanding (1)	(992,544,203)
Unused 20% Limitation Borrowing Capacity	$1,459,682,550

All Other General Obligation Bonds

6% Constitutional Limitation		$ 735,668,026
Direct General Obligation Bonds Outstanding	$105,100,000	
Less: Principal Redemption Funds held in Restricted Fund as of April 1, 2007	(90,325,636)	
Direct General Obligation Bonds Outstanding		(14,774,364)
Unused 6% Limitation Borrowing Capacity		$ 720,893,662

(1) Represents general obligation bonds outstanding as of April 1, 2007.

Debt Burden

Debt burden is a measurement of the relationship between the debt of the city supported by its property tax base (net direct debt) to the broadest and most generally available measure of wealth in the community: the assessed valuation of all taxable property and the assessed valuation adjusted to reflect market value. In addition, net debt can be compared to population to determine net debt per capita. The city makes these comparisons each time it offers bonds for sale. They are included in the official statements (bond prospectuses) that are distributed to prospective investors. The following table provides debt burden ratios as of April 1, 2007.

DEBT SERVICE SUMMARY

Net Direct General Obligation Bonded Debt Ratios

	Per Capita Debt Pop. Est. as of April 1, 2007 (1,583,700)	Secondary Assessed Valuation ($12,261,133,763)	Full Cash Valuation ($100,948,090,933)
Direct General Obligation Bonded Debt Outstanding as of April 1, 2007	$636.05	8.22%	1.00%
Net Direct General Obligation Bonded Debt Outstanding as of April 1, 2007	$492.30	6.36%	0.77%

The city's debt burden remains in the low-to-moderate range. This means the amount of net debt supported by the city's property tax base is moderate relative to the value of that tax base.

The city has considerable bonded debt outstanding. However, the use of revenue bonds for enterprise activities and enterprise-supported general obligation bonds, in combination with a well-managed, property tax-supported bond program, has permitted the maintenance of a low-to-moderate debt burden.

General Government Non-profit Corporation Bonds

In addition to bonded debt, the city uses nonprofit corporation bonds as a financing tool. This form of financing involves the issuance of bonds by a nonprofit corporation for city-approved projects. The city makes annual payments equal to the bond debt service requirements to the corporation.

The city's payments to the corporation are guaranteed by a pledge of excise taxes or utility revenues generated by the city's airport, water system or wastewater system. Pledged excise taxes may include city sales, use, utility and franchise taxes; license and permit fees; and state-shared sales and income taxes.

The city has used nonprofit corporation financing selectively. In general, it has financed only those projects that will generate revenues adequate to support the annual debt service requirements or that generate economic benefits that more than offset the cost of financing. The City has also used nonprofit corporation financing for projects essential to health and safety. (e.g., police precinct stations) Similar to bonded debt, these financings are rated by bond rating agencies. The most recent ratings for excise

DEBT SERVICE SUMMARY

tax revenue bonds by Standard and Poor's and Moody's Investors Service were AAA and Aa2, respectively.

Debt Service Expenditures by Source of Funds and Type (In Thousands of Dollars)

Fund	2005-06 Actual	2006-07 Estimate	2007-08 Proposed Budget
Secondary Property Tax	$112,829	$120,209	$164,127
Aviation	61,460	71,289	86,290
Arizona Highway User Revenue	31,247	31,242	31,246
Convention Center	20,423	18,590	18,586
General	23,854	28,953	31,984
Golf	579	849	851
Grant Funds - Transit and Housing	2,138	2,141	2,141
Solid Waste	17,797	21,635	20,269
Sports Facilities	6,519	9,386	9,177
Transit 2000*	27,680	38,452	40,321
Wastewater*	49,448	62,901	79,963
Water*	81,509	90,828	114,177
Capital Funds - Various Sources	13,025	166,359	31,888
Total	$448,508	$662,834	$631,020
Type of Expenditure			
Principal	$172,810	$375,127	$265,427
Interest	272,209	281,263	332,781
Issuance Costs	3,489	6,444	32,812
Total	$448,508	$662,834	$631,020

* Includes bonded debt and general government non-profit corporation bond payments.

Principal and interest payments are detailed by program and fund on Schedule 11 in Part III – Schedules and Ordinances later in this document.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE
SUMMARY			
	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	$510,394	$555,210	$625,792
Employee Benefits	235,037	240,159	271,773
Benefits as % of Salaries and Wages	46.1%	43.3%	43.4%
Police Sworn Personnel			
Salaries and Wages	223,170	244,721	261,725
Employee Benefits	67,842	78,920	97,426
Benefits as % of Salaries and Wages	30.4%	32.2%	37.2%
Fire Sworn Personnel			
Salaries and Wages	113,918	123,394	134,777
Employee Benefits	39,771	49,661	59,359
Benefits as % of Salaries and Wages	34.9%	40.2%	44.0%
Totals			
Salaries and Wages	$847,482	$923,325	$1,022,293
Employee Benefits	342,650	368,740	428,557
Benefits as % of Salaries and Wages	40.4%	39.9%	41.9%
Total Salaries, Wages and Employee Benefits	**$1,190,131**	**$1,292,065**	**$1,450,851**
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	$714,580	$809,622	$900,084
Part-Time/Other Salaries	83,071	89,312	92,356
All Overtime/Constant Staffing	41,576	44,269	44,790
Holiday	8,255	9,041	9,495
Total Salaries	$847,482	$952,243	$1,046,724
Estimated Salary Savings - Salary and Wage Portion	-	(28,918)	(24,431)
Total Salaries With Estimated Salary Savings	$847,482	$923,325	$1,022,293

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	$54,526	$59,958	$66,134
Pension Contribution - Police	26,863	32,245	44,193
Pension Contribution - Fire	9,748	14,141	20,072
Social Security/Medicare	41,262	48,038	53,491
Industrial Insurance	24,795	28,416	25,679
Health Insurance	100,648	120,034	133,415
Life Insurance	2,205	2,137	2,214
Long-Term Disability Insurance	11,361	10,057	0
Unemployment Insurance	21	4	0
Post Employment Health Benefits – GASB 45	11,412	11,694	34,318
Post Employment Health Plan - Police	403	387	383
Fire Exercise Equipment Program	35	37	37
Fire Sick Leave Benefit	813	2,365	1,642
Fire Vacation Benefit	216	563	409
Clothing Allowance - General Employees	1,007	796	1,021
Clothing Allowance - Police	3,727	3,853	3,866
Clothing Allowance - Fire	933	978	995
Dental Insurance	12,965	11,638	12,596
Tool Allowance	290	305	298
Executive Transportation Allowance	1,507	1,642	1,715
Communication Allowance	507	533	552
Deferred Compensation	30,431	35,393	39,048
Employee Suggestion Awards	25	20	19
Flexrap Benefits Program	1	1	1
Financial Aid	12	17	16
Cancer Insurance	1,234	1,306	1,520
Management Development	471	889	896
Relocation Pay	2	0	0
Employee Reimbursement - Tuition	2,262	2,260	1,741
Employee Reimbursement - Workshop Seminars	1,620	1,513	890
Employee Reimbursement - Other	10	31	30
Employee Reimbursement - Reduced Fare	625	700	725
Employee Memberships	211	210	90
Employee Reimbursement - Ballistic Vest	303	220	213
Fire Employee Assistance Program Benefits	198	208	208
Total Benefits	$342,649	$392,589	$448,427
Estimated Salary Savings - Benefits Portion	-	(23,849)	(19,870)
Total Benefits With Estimated Salary Savings	$342,649	$368,740	$428,557
Total Salaries, Wages and Employee Benefits	**$1,190,131**	**$1,292,065**	**$1,450,851**

PROGRAM INFORMATION

Employee benefit costs are distributed proportionately to each department's budget, rather than making a lump sum appropriation for these items. This distribution of costs for each employee benefit results in more accurate costs for each program.

A summary of the total estimated expenditures for various employee benefits in 2006-2007 compared with the 2007-2008 budget allowance is shown in the following table. Brief discussions of individual employee benefits follow the table.

Comparison of 2006-2007 Employee Benefit Allowance to 2007-2008 Final Allowance (in 000's)

Employee Benefits	2006-2007 Estimate	2007-2008 Budget	$ Change	% Change
Pension Contribution – General	$59,958	$66,134	$6,176	10.3%
Pension Contribution – Police	32,245	44,193	11,948	37.1
Pension Contribution – Fire	14,141	20,072	5,931	41.9
Social Security/Medicare [1]	48,038	53,491	5,453	11.4
Industrial Insurance	28,416	25,679	(2,737)	(9.6)
Health Insurance	120,034	133,415	13,381	11.1
Life Insurance	2,137	2,214	77	3.6
Long-Term Disability Insurance	10,057	0	(10,057)	(97.8)
Unemployment Insurance	4	0	(4)	(100.0)
Post Employment Health Benefits – GASB 45	11,694	34,318	22,624	193.5
Post Employment Health Plan – Police	387	383	(4)	(1.0)
Fire Exercise Equipment Program	37	37	0	0.0
Fire Sick Leave Benefit	2,365	1,642	(723)	(30.6)
Fire Vacation Benefit	563	409	(154)	(27.4)
Uniform Allowance - General	796	1,021	225	28.3
Uniform Allowance - Police	3,853	3,866	13	0.3
Uniform Allowance - Fire	978	995	17	1.7
Dental Insurance	11,638	12,596	958	8.2
Tool Allowance	305	298	(7)	(2.3)
Transportation Allowance	1,642	1,715	73	4.4
Communication Allowance	533	552	19	3.6
Deferred Compensation	35,393	39,048	3,655	10.3
Employee Suggestion Awards	20	19	(1)	(5.0)
Flexrap Benefits Program	1	1	0	0.0
Financial Aid	17	16	(1)	(5.9)
Cancer Insurance	1,306	1,520	214	16.4
Management Development	889	896	7	0.8
Employee Reimbursement - Tuition	2,260	1,741	(519)	(23.0)
Employee Reimbursement -	1,513	890	(623)	(41.2)

PROGRAM INFORMATION

Employee Benefits	2006-2007 Estimate	2007-2008 Budget	$ Change	% Change
Workshops/Seminars				
Employee Reimbursement - Other	31	30	(1)	(3.2)
Employee Reimbursement - Reduced Transit Fare	700	725	25	3.6
Employee Reimbursement - Memberships	210	90	(120)	(57.1)
Employee Ballistic Vests	220	213	(7)	(3.2)
Fire Employee Assistance Program Benefits	208	208	0	0.0
Total Benefits	**$392,589**	**$448,427**	**$55,838**	**14.2%**

[1] Includes part-time employees and Medicare coverage for sworn employees employed on a continuous basis after March 31, 1986.

City contributions for pension benefits are shown in the following table. The estimated cost per employee is calculated based on the number of active members.

City Pension Cost Per Employee

Pension System	Estimated Active Members [2]	Appropriation For 2007-2008 Pension Contribution	Cost Per Employee
General Retirement	9,576	$66,135,000	$ 6,906
Police	2,889	44,193,000	15,297
Fire [3]	1,423	20,072,000	14,105

[2] Active membership excludes DROP (Deferred Retirement Option Plan) participants.

[3] Reflects net pension contribution, exclusive of 2007-08 state fire insurance premium tax revenue estimate of $3,400,000.

PROGRAM INFORMATION

Pension for General City Employees

The 2007-2008 budget for general City employee pension costs is $66,134,000. This amount complies with the requirement established by the actuary ($64,198,000) plus an allowance for pension administrative costs ($1,936,000).

All full-time general employees participate in the General City Employees Pension Fund. Employees contribute 5% of their gross pay under an employer pick-up plan. The City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability as a level percent of member payroll. The general employee system amortizes this unfunded liability over an open period of 20 years.

Under the General City Employee plan, members are eligible for retirement benefits at age 60 with ten or more years of service credit or age 62 with five or more years of service credit. Members can also become eligible for retirement benefits when years of service and age add to 80. The benefit is based on 2% of the member's highest three consecutive years' salary for each year of credited service to a maximum of 32 ½ years. The benefit increase beyond 32 ½ years is at a declining rate. The increase in general employee retirement costs is due to a higher number of active employees participating in the system and average investment returns have been below the actuarial assumed rate of return.

Pension for Public Safety City Employees

The Public Safety Retirement System, enacted by the State Legislature in 1968, applies to local firefighters and police officers and sworn law enforcement personnel of other public agencies. The Public Safety Retirement System provides for retirement after 20 years of service. Retirement benefits are generally based on 50% of the employee's highest three consecutive years of service. The annual benefit increases after 20 years to a maximum of 80% after 32 ½ years of service.

As of July 1, 1991, Public Safety employees contribute 7.65% of their salary. The City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability as a level percent of member payroll. The Public Safety Retirement System amortizes this unfunded liability over an open period of 20 years.

City contributions to the Phoenix Fire Fighters Pension Fund are partially funded by a state-imposed insurance premium tax on all fire insurance policies sold within the City. This premium tax is estimated at $3,400,000 in 2007-2008.

Increases in public safety employees retirement costs are largely due to the effects of the deferred retirement program (DROP), less than expected average investment returns and the addition of new positions.

PROGRAM INFORMATION

Social Security/Medicare

The 2007-2008 appropriation for Social Security/Medicare is $53,491,000, $5,453,000 or 11.4% more than the 2006-2007 estimate of $48,038,000. The estimated number of employees who contribute to Social Security is 11,996.5 or 71% of the City FTE's (full time equivalent). This includes 991.5 full-time equivalents for part-time City employees.

The following table shows the rate and increase in the maximum Social Security taxes since 1993.

SOCIAL SECURITY TAXES

Calendar Year	Base	Rate	Maximum Amount	Annual % Increase
1993	57,600	6.20	3,571	3.8
1994	60,600	6.20	3,757	5.2
1995	60,600	6.20	3,757	---
1996	62,700	6.20	3,887	3.5
1997	65,400	6.20	4,055	4.3
1998	68,400	6.20	4,241	4.6
1999	72,600	6.20	4,501	6.1
2000	76,200	6.20	4,724	5.0
2001	80,400	6.20	4,985	5.5
2002	84,900	6.20	5,264	5.6
2003	87,000	6.20	5,394	2.5
2004	87,900	6.20	5,450	1.0
2005	90,000	6.20	5,580	2.4
2006	94,200	6.20	5,840	4.7
2007	97,500	6.20	6,045	3.5

Medicare is calculated at 1.45% of wages. Unlike Social Security, which has a maximum salary amount subject to the tax (i.e., $97,500 in calendar year 2007); there is no limit to wages subject to the Medicare tax. All employees are subject to Medicare tax with the exception of sworn employees hired prior to March 31, 1986.

Industrial Insurance

As of April 1, 2003, the City became self-insured for the industrial insurance program. The benefits are administered by a third party contractor, including all injuries occurring on or after April 1, 2003. Claims that occur with a date of injury prior to April 1, 2003 are administered by the Arizona State Industrial Commission Fund. By State law, the City is required to insure its employees for injuries, illnesses and death that occur in the course and

PROGRAM INFORMATION

scope of their employment with the City. Costs for this insurance in 2007-2008 are estimated at $25,679,000, a decrease of $2,737,000 or (9.6)% less than the current year's cost of $28,416,000. The increase complies with the recommendation of a recent actuarial analysis.

Unemployment Insurance Program

During its 1977 session, the Arizona Legislature amended the Employment Security Law of Arizona to extend the State's unemployment insurance program to local governments. Effective January 1, 1978, the City assumed the costs of unemployment claims submitted by former employees for reimbursement to the State administered program. As a result of the low number of terminations projected for the City of Phoenix and adequate Unemployment Insurance funding in prior years, contributions to the unemployment insurance program in 2007-2008 are $0.

Medical Insurance

The 2007-2008 allowance for employee health insurance is $133,415,000, an increase of $13,381,000 or 11.1% over 2006-2007 estimated expenditures of $120,034,000. This increase is due a 4.5% increase in health insurance rates and the addition of new positions.

Dental insurance in 2007-2008 is estimated at $12,596,000, an increase of $958,000 or 8.2% over 2006-2007 estimated expenditures of $11,638,000. This increase is due to a 4.3% increase in dental insurance rates and the addition of new positions.

Long-term Disability Insurance

The 2007-2008 allowance for long-term disability insurance is $0 reflecting a decrease of $9,837,000 or (100.0)% over 2006-2007 estimated expenditures. The rates are based on an actuarial analysis of the Long-Term Disability Program indicating adequate funding.

Post Employment Health Benefit Values - GASB-45

Retired employees meeting certain qualifications are eligible to participate in the City Health Insurance Program at their own cost. In addition, retirees receive a direct subsidy to offset health care costs during retirement. In June 2004, the Governmental Accounting Standards Board (GASB) issued Statement No. 45 (GASB-45) which addresses how local governments should account for and report costs and obligations related to post-employment health care and other post-employment non-pension benefits (OPEB). The City's annual OPEB costs must be based on actuarially determined amounts that will provide sufficient resources to pay benefits as they come due. The annual required contribution to fully comply with GASB-45 is $39 million for 28 years. Net new funding included in 2007-08 is $34.3 million. Savings in

PROGRAM INFORMATION

other areas of the personal services budget were used to offset the first years' cost of this new requirement.

Clothing/Uniform Allowance

Police, fire and certain general employees receive a clothing/uniform allowance. The combined allowance budget in 2007-2008 is $5,882,000. Police Officers receive an annual allowance of $1,150. Police Lieutenants and Sergeants receive an annual allowance of $1,450. Sworn Police Middle Managers and Executives also receive an annual allowance of $1,450. Firefighters receive an annual allowance of $625 and Sworn Fire Middle Managers and Executives receive an annual allowance of $925.

The value of each of the major benefits categories expressed as a percentage of wages is shown in the table that follows.

2007-2008 Employee Benefit Values

Benefit Type	General	Police	Fire
Health, Dental, Life, Long Term Disability, Unemployment [1]	16.24%	10.81%	10.81%
Pension [2]	12.12%	19.03%	20.13%
Social Security and Medicare [3]	7.59%	1.22%	1.05%
Holidays, personal and educational leave	5.90%	6.20%	4.80%
Vacation [4]	5.77%	5.77%	5.77%
Sick Leave	5.77%	5.77%	5.77%
Industrial Insurance	2.50%	2.50%	2.50%

[1] Not applicable to part-time and delegate agency personnel.

[2] Rates reflect actuarial valuation percentages.

[3] General Social Security is taxed at 6.2% of earnings up to $97,500. Medicare is taxed at 1.45% of all earnings. Police and fire employees hired after 3/31/86 are taxed at the Medicare rate of 1.45% of all earnings.

[4] Reflects estimated composite rate based on 10 years of service.

Schedule of Monthly and Annual Salary Ranges
Salary Plan 001 - Supervisory and Professional Employees
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
011	1,411	2,014	16,931	24,170
012	1,477	2,115	17,722	25,376
013	1,539	2,213	18,470	26,562
014	1,617	2,328	19,406	27,934
015	1,690	2,430	20,280	29,162
016	1,761	2,525	21,133	30,306
017	1,843	2,657	22,110	31,886
018	1,929	2,806	23,150	33,675
019	2,014	2,943	24,170	35,318
020	2,115	3,092	25,376	37,107
021	2,213	3,248	26,562	38,979
022	2,328	3,425	27,934	41,101
023	2,430	3,600	29,162	43,202
024	2,525	3,767	30,306	45,198
025	2,657	3,975	31,886	47,694
026	2,806	4,174	33,675	50,086
027	2,943	4,384	35,318	52,603
028	3,092	4,614	37,107	55,370
029	3,248	4,848	38,979	58,178
030	3,425	5,101	41,101	61,214
031	3,600	5,359	43,202	64,314
032	3,767	5,637	45,198	67,642
033	3,975	5,933	47,694	71,198
034	4,174	6,230	50,086	74,755
035	4,384	6,547	52,603	78,562
036	4,614	6,880	55,370	82,555
037	4,848	7,240	58,178	86,882
038	5,101	7,601	61,214	91,208
039	5,359	7,992	64,314	95,909
040	5,637	8,412	67,642	100,942
041	5,933	8,835	71,198	106,018
042	6,230	9,291	74,755	111,488
043	6,547	9,767	78,562	117,208
044	6,880	10,268	82,555	123,219
045	7,240	10,793	86,882	129,522
046	7,601	11,345	91,208	136,136
047	7,992	11,924	95,909	143,083
048	8,412	12,542	100,942	150,509
049	8,835	13,172	106,018	158,059
050	9,291	13,829	111,488	165,942
081	7,924	7,924	95,089	95,089
086	9,622	9,622	115,467	115,467

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 2, 2007

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,407	1,952	16,890	23,421
101	1,751	2,236	21,008	26,832
102	1,841	2,304	22,090	27,643
103	1,931	2,368	23,171	28,413
104	1,985	2,437	23,816	29,245
105	2,031	2,506	24,378	30,077
106	2,087	2,583	25,043	30,992
107	2,151	2,666	25,813	31,990
108	2,200	2,754	26,395	33,051
109	2,269	2,851	27,227	34,216
110	2,337	2,961	28,038	35,526
111	2,397	3,080	28,766	36,962
112	2,473	3,195	29,682	38,334
113	2,541	3,323	30,493	39,874
114	2,624	3,468	31,491	41,621
115	2,706	3,619	32,469	43,430
116	2,801	3,786	33,613	45,427
117	2,902	3,949	34,819	47,382
118	3,019	4,106	36,234	49,275
119	3,137	4,274	37,648	51,293
120	3,250	4,451	39,000	53,414
121	3,396	4,633	40,747	55,598
122	3,545	4,817	42,536	57,803
123	3,695	5,009	44,346	60,112
124	3,872	5,212	46,467	62,546
125	4,025	5,418	48,298	65,021
126	4,188	5,639	50,253	67,662

Schedule of Monthly and Annual Salary Ranges
Salary Plan 003 - Field Unit 1 "A" Employees
Effective July 2, 2007

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,170	1,170	14,040	14,040
101	1,931	2,236	23,171	26,832
102	1,985	2,304	23,816	27,643
103	2,031	2,368	24,378	28,413
104	2,087	2,437	25,043	29,245
105	2,151	2,506	25,813	30,077
106	2,200	2,583	26,395	30,992
107	2,269	2,666	27,227	31,990
108	2,337	2,754	28,038	33,051
109	2,397	2,851	28,766	34,216
110	2,473	2,961	29,682	35,526
111	2,541	3,080	30,493	36,962
112	2,624	3,195	31,491	38,334
113	2,706	3,323	32,469	39,874
114	2,801	3,468	33,613	41,621
115	2,902	3,619	34,819	43,430
116	3,019	3,786	36,234	45,427
117	3,137	3,949	37,648	47,382
118	3,250	4,106	39,000	49,275
119	3,396	4,274	40,747	51,293
120	3,545	4,451	42,536	53,414
121	3,695	4,633	44,346	55,598
122	3,872	4,817	46,467	57,803

Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
200	1,170	1,170	14,040	14,040
201	1,870	2,288	22,443	27,456
202	1,952	2,354	23,421	28,246
203	2,023	2,418	24,274	29,016
204	2,083	2,465	25,002	29,578
205	2,120	2,539	25,438	30,472
206	2,179	2,602	26,146	31,221
207	2,234	2,676	26,811	32,115
208	2,288	2,773	27,456	33,280
209	2,354	2,860	28,246	34,320
210	2,418	2,957	29,016	35,485
211	2,465	3,070	29,578	36,837
212	2,539	3,177	30,472	38,126
213	2,602	3,305	31,221	39,666
214	2,676	3,461	32,115	41,538
215	2,773	3,612	33,280	43,347
216	2,860	3,763	34,320	45,157
217	2,957	3,929	35,485	47,154
218	3,070	4,094	36,837	49,130
219	3,177	4,274	38,126	51,293
220	3,305	4,437	39,666	53,248
221	3,461	4,623	41,538	55,474
222	3,612	4,796	43,347	57,554
223	3,763	4,990	45,157	59,883
224	3,929	5,217	47,154	62,608
225	4,094	5,483	49,130	65,790
226	4,274	5,763	51,293	69,160
227	4,437	6,056	53,248	72,675
228	4,623	6,334	55,474	76,003

Salary Plan 022 - Field Unit 2 Multi-Skilled Employees
Effective July 2, 2007

214	2,676	2,773	32,115	33,280
221	3,461	4,274	41,538	51,293
225	4,094	4,437	49,130	53,248
227	4,437	4,796	53,248	57,554
230	4,990	4,990	59,883	59,883

Schedule of Monthly and Annual Salary Ranges
Salary Plan 005 - Field Unit 2 "A" Employees
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
201	2,023	2,288	24,274	27,456
202	2,083	2,354	25,002	28,246
203	2,120	2,418	25,438	29,016
204	2,179	2,465	26,146	29,578
205	2,234	2,539	26,811	30,472
206	2,288	2,602	27,456	31,221
207	2,354	2,676	28,246	32,115
208	2,418	2,773	29,016	33,280
209	2,465	2,860	29,578	34,320
210	2,539	2,957	30,472	35,485
211	2,602	3,070	31,221	36,837
212	2,676	3,177	32,115	38,126
213	2,773	3,305	33,280	39,666
214	2,860	3,461	34,320	41,538
215	2,957	3,612	35,485	43,347
216	3,070	3,763	36,837	45,157
217	3,177	3,929	38,126	47,154
218	3,305	4,094	39,666	49,130
219	3,461	4,274	41,538	51,293
220	3,612	4,437	43,347	53,248
221	3,763	4,623	45,157	55,474
222	3,929	4,796	47,154	57,554
223	4,094	4,990	49,130	59,883
224	4,274	5,217	51,293	62,608
225	4,437	5,483	53,248	65,790

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 2, 2007

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
300	1,170	1,170	14,040	14,040
311	1,435	2,057	17,222	24,690
312	1,508	2,155	18,096	25,854
313	1,567	2,257	18,803	27,082
314	1,650	2,376	19,802	28,517
315	1,723	2,482	20,675	29,786
316	1,796	2,586	21,549	31,034
317	1,881	2,723	22,568	32,677
318	1,974	2,863	23,691	34,362
319	2,057	2,987	24,690	35,838
320	2,155	3,122	25,854	37,461
321	2,257	3,276	27,082	39,312
322	2,376	3,439	28,517	41,267
323	2,482	3,611	29,786	43,326
324	2,586	3,780	31,034	45,365
325	2,723	3,968	32,677	47,611
326	2,863	4,157	34,362	49,878
327	2,987	4,366	35,838	52,395
328	3,122	4,583	37,461	54,995
329	3,276	4,803	39,312	57,637
330	3,439	5,049	41,267	60,590
331	3,611	5,299	43,326	63,586
332	3,780	5,554	45,365	66,643
333	3,968	5,834	47,611	70,013
334	4,157	6,110	49,878	73,320
335	4,366	6,403	52,395	76,835
336	4,583	6,718	54,995	80,621

Schedule of Monthly and Annual Salary Ranges
Salary Plan 007 - Unit 4 Police Officers
Effective July 3, 2006

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
400	3,030	4,198	36,358	50,378
428	3,517	5,509	42,203	66,102
429	5,717	5,717	68,598	68,598
430	5,930	5,930	71,157	71,157
431	6,152	6,152	73,819	73,819
432	6,377	6,377	76,523	76,523

Salary Plan 011 - Unit 6 Police Professional and Supervisory Employees
Effective July 17, 2006

634	4,281	6,242	51,376	74,901
638	5,203	7,568	62,442	90,813
641	6,048	8,786	72,571	105,435

Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
551	3,163	5,662	37,955	67,940
552	4,922	5,970	59,058	71,638
555	3,856	6,530	46,275	78,362

Salary Plan 009 - Unit 5 Fire - 40 Hour Staff Employees
Effective July 2, 2007

561	3,446	5,938	41,350	71,261
562	5,365	6,275	64,376	75,296
565	4,203	6,883	50,440	82,597

Salary Plan 010 - Unit 5 Fire - 40 Hour Non-Staff Employees
Effective July 2, 2007

570	2,609	2,756	31,304	33,072
575	3,858	5,985	46,301	71,822

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 2, 2007

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
711	1,442	2,059	17,306	24,710
712	1,508	2,156	18,096	25,875
713	1,567	2,267	18,803	27,206
714	1,654	2,378	19,843	28,538
715	1,725	2,486	20,696	29,827
716	1,806	2,595	21,674	31,138
717	1,881	2,721	22,568	32,656
718	1,974	2,863	23,691	34,362
719	2,059	2,999	24,710	35,984
720	2,156	3,155	25,875	37,856
721	2,267	3,314	27,206	39,770
722	2,378	3,493	28,538	41,912
723	2,486	3,664	29,827	43,971
724	2,595	3,846	31,138	46,155
725	2,721	4,049	32,656	48,589
726	2,863	4,262	34,362	51,147
727	2,999	4,481	35,984	53,768
728	3,155	4,713	37,856	56,555
729	3,314	4,949	39,770	59,384
730	3,493	5,203	41,912	62,442
731	3,664	5,304	43,971	63,648
732	3,846	5,559	46,155	66,706
733	4,049	5,840	48,589	70,075
734	4,262	6,117	51,147	73,403
735	4,481	6,412	53,768	76,939

Schedule of Monthly and Annual Salary Ranges
Salary Plan 013 - Middle Management Employees
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
835	4,359	6,873	52,312	82,472
836	4,578	7,212	54,933	86,549
837	4,815	7,582	57,782	90,979
838	5,054	7,956	60,653	95,472
839	5,304	8,356	63,648	100,277
840	5,569	8,772	66,830	105,269
841	5,843	9,211	70,117	110,531
842	6,141	9,674	73,694	116,085
843	6,453	10,156	77,438	121,867
844	6,769	10,667	81,224	128,003
845	7,107	11,196	85,280	134,347
880	11,320	11,320	135,843	135,843

Salary Plan 014 - Middle Management - 56 Hour Employees
Effective July 2, 2007

838	5,057	7,967	60,689	95,601
839	5,310	8,366	63,715	100,397
840	5,578	8,786	66,938	105,432
841	5,853	9,223	70,240	110,679
842	6,150	9,685	73,805	116,215

Schedule of Monthly and Annual Salary Ranges
Salary Plan 018 - Executive Employees
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
900	5,307	8,358	63,690	100,298
903	6,462	10,183	77,542	122,200
904	6,796	10,696	81,557	128,357
905	7,134	11,239	85,613	134,867
906	7,500	11,813	90,002	141,752
907	7,876	12,409	94,515	148,907
908	8,273	13,035	99,278	156,416
909	8,696	13,693	104,354	164,320
910	9,133	14,387	109,595	172,640
911	9,594	15,120	115,128	181,438
912	10,086	15,877	121,035	190,528
913	10,589	16,671	127,067	200,054
914	11,119	17,503	133,432	210,038
915	11,676	18,380	140,109	220,563
916	12,260	19,299	147,118	231,587
917	12,873	20,264	154,482	243,173
918	13,518	21,278	162,219	255,341
919	14,193	22,343	170,310	268,112
920	14,903	23,461	178,838	281,528
940	13,180	20,760	158,163	249,122
980	12,517	12,517	150,200	150,200

Schedule of Monthly and Annual Salary Ranges
Salary Plan 016 - Elected Officials
Effective July 2, 2007

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
997	5,133	5,133	61,599	61,599
998	7,333	7,333	87,999	87,999

Salary Plan 023 - Council Office Staff
Effective July 2, 2007

C11	3,013	4,470	36,150	53,643
C12	3,155	4,689	37,856	56,264
C13	3,312	4,937	39,749	59,238
C14	3,493	5,203	41,912	62,442
C15	3,675	5,467	44,096	65,603
C16	3,845	5,748	46,134	68,973
C17	4,056	6,053	48,672	72,634
C18	4,255	6,353	51,064	76,232
C19	4,470	6,665	53,643	79,976
C20	4,689	7,015	56,264	84,178
C21	4,937	7,386	59,238	88,629
C22	5,203	7,797	62,442	93,558

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

The City of Phoenix relies on many State, Federal, and other types of grants and special revenues to carry out a variety of needed programs and services. Grants have funded important public improvement projects, provided services for low-income residents, implemented innovative police programs and provided numerous other services that would not have been possible without the grant resources.

The following budget information summarizes programs by departments that are funded by grants in 2007-08. The fiscal period for many of these grants differs from the City resulting in expenditure and reporting overlaps. In some cases, by the time the budget was adopted, the grant agency may not have notified a department of funding amounts for the next fiscal year. These funds will be programmed when the grant is awarded.

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
COMMUNITY AND ECONOMIC DEVELOPMENT:				
New Market Tax Credits - Through an allocation of federal tax credits, the Phoenix New Markets program offers commercial real estate and small business loans, and equity investments to businesses that are in or that relocate to low-income areas of Phoenix. The goal is to improve the economic conditions of Phoenix's underserved communities.	04/30/03-06/30/08	U.S. Treasury Dept.	$ 9	$ --
Enterprise Community - This grant provides funding for technical assistance and training to businesses located in the federally designated Enterprise Community.	07/01/03-06/30/08	U.S. Dept. of Housing and Urban Development	8	26
Workforce Investment Act - This program provides comprehensive job services through strategically placed one-stop centers.	07/01/05-06/30/08	U.S. Dept. of Labor	11,945	12,019

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Community Development Block Grant (CDBG) - Community and Economic Development Department's portion of this grant makes loans possible for small businesses, funds consulting services for small businesses, and provides for training to develop Phoenix's workforce. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/08	U.S. Dept. of Housing and Urban Development	$ 1,272	$ 483
Community and Economic Development Subtotal			$ 13,234	$ 12,528
EMERGENCY MANAGEMENT:				
Urban Area Security Initiative (UASI) - This grant provides funds used to create a sustainable national model enhancing security and overall preparedness to prevent, respond to and recover from threats of terrorism. This grant is also utilized by the Police, Fire, and Information Technology departments.	07/01/03-03/31/08	U.S. Dept. of Homeland Security	$ 142	$ 78
Emergency Management Subtotal			$ 142	$ 78

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
EQUAL OPPORTUNITY:				
Community Development Block Grant - This portion of the grant is directed toward investigations and fair housing education and outreach. This grant is also utilized by the Community and Economic Development, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	$ 184	$ 201
Fair Housing Assistance Program - This grant represents federal reimbursements for Fair Housing Act complaints that have been processed by the Compliance and Enforcement Division.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	137	128
Equal Opportunity Subtotal			$ 321	$ 329
FIRE:				
Child Safety Seat Grant - This grant funds overtime related to child safety seat inspection, distribution and training.	09/30/04-09/07/07	Governor's Office of Highway Safety	$ 11	$ 3
9-1-1 Public Safety Answering Points - This grant is used for local network management and maintenance of Public Safety Answering Points for emergency telecommunication services.	07/01/03-06/30/08	Arizona Dept. of Administration	1,112	1,177
Community Emergency Notification System - This grant funds equipment for the 26 Public Safety Answering Points to notify large number of citizens in a timely manner of impending danger.	07/01/03-06/30/08	Maricopa Association of Governments	77	113

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Victims of Crime Act (VOCA) - This grant funds two Caseworker Aides to provide crisis management services. This grant is also utilized by the Law Department.	07/01/06-06/30/08	Arizona Dept. of Public Safety	$ 278	$ 67
Arizona Crime Victims Assistance Grant - This grant provides funds to train program volunteers for crisis management services.	07/01/06-06/30/08	Arizona Criminal Justice Commission	13	--
Citizen Corp Funds - This grant provides funds to support Citizen Corps with planning, outreach and management of programs and activities. Citizen Corps trains volunteers how to respond to emergencies.	07/01/04-06/30/07	Maricopa County Emergency Management	15	--
Tobacco Education and Prevention - This grant provides funds to improve the health of firefighters and the community through tobacco education and prevention programs.	07/01/05-06/30/07	Arizona Dept. of Health Services	59	--
Assistance to Firefighters - This grant provides funds to purchase rapid intervention team bags and interoperability communications equipment.	08/26/05-08/26/06	U.S. Dept. of Homeland Security/FEMA	612	--
ADHS Immunization Program - This grant provides funds for the Child Immunization Program.	07/01/06-06/31/08	AZ Dept. of Health Services	42	68
SAR Plan Development Grant - This grant provides funds for the deployment of a member of AZTF1 (Arizona Task Force One) to New Orleans to assist with the 2006 Search and Rescue Plan Development Meetings.	09/27/06-10/17/06	U.S. Dept of Homeland Security/FEMA	15	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
ADHS Trunked Radio - This grant provides funding to install two-way emergency radios in hospitals for a direct link between Police and Fire Departments.	07/01/04-06/30/07	AZ Dept. of Health Services	$ 13	$ --
FEMA Grant - This grant provides funds to enhance the operational capability of the Arizona Urban Search and Rescue team and its equipment cache for emergencies involving weapons of mass destruction.	03/01/05-09/30/08	U.S. Dept. of Homeland Security / Federal Emergency Management Administration	1,209	417
Metropolitan Medical Response System Grant - This grant provides funds to sustain and enhance a medical response system composed of local medical responders.	10/01/04-06/30/08	U.S. Dept. of Homeland Security / U.S. Dept. of Health and Human Services	148	388
State Homeland Security Grant Program - This grant provides personal protection and communications equipment for the Terrorist Incident Phoenix Response Team. This grant is also utilized by the Police Department.	10/01/04-06/30/08	U.S. Dept. of Homeland Security / U.S. Dept. of Justice	578	881
Urban Area Security Initiative - This grant provides funds to create a sustainable national model program to enhance security and overall preparedness to prevent, respond to, and recover from threats of acts of terrorism. This grant is also utilized by the Emergency Management, Police, and Information Technology departments.	07/01/03-03/31/08	U.S. Dept. of Homeland Security / Office of Domestic Preparedness	2,013	237

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Citizens Emergency Response Team (CERT) - This grant provides funds for training and equipment purchase.	10/01/04-03/31/07	U.S. Dept. of Homeland Security / Office of Domestic Preparedness	$ 177	$ --
Law Enforcement Terrorism Prevention Program Grant - This grant provides funds for a statewide terrorism liaison officer program coordinator.	07/01/06-06/30/07	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	58	--
State Farm Insurance Training Grant -This grant provides funds for firefighter driver training.	10/25/06-06/30/07	State Farm Insurance	10	--
Fireman's Fund Training Grant - This grant provides funds to purchase training equipment.	10/25/06-06/30/07	Fireman's Fund	7	--
State Wildland Fires - This grant provided funds to assist with the suppression of wild fires on State Lands.	07/01/06-06/30/07	Arizona State Land Department	65	--
Fire Subtotal			$ 6,512	$ 3,351
HISTORIC PRESERVATION:				
Arizona Parks Heritage Fund Grant - This grant provides funding for the rehabilitation of the historic Winship House located at 74 W. Portland Street.	07/01/05-12/31/08	Arizona State Parks Dept	$ --	$ 69
Arizona Parks Heritage Fund Grant - This grant provides funding to complete Phase 2 of a study to evaluate significant post-World War II commercial architecture in Phoenix and distribute information to the community in a publication.	07/01/05-12/31/07	Arizona State Parks Dept	--	60

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Arizona Parks Heritage Fund Grant - This grant provides funding to rehabilitate the Grace Court School as part of a restoration agreement between the City and the developer.	01/01/07-06/30/07	Arizona State Parks Dept.	$ 100	$ --
Historic Preservation Subtotal			$ 100	$ 129
HOPE VI:				
HOPE VI - This grant provides funding to reconstruct the Matthew Henson Housing site and provides the basis for redevelopment of adjoining areas.	06/01/02-12/31/08	U.S. Dept. of Housing and Urban Development	$ 8,577	$ 8,325
HOME - The HOPE VI portion of this grant supports several programs focusing on increasing home ownership opportunities and the quality and quantity of affordable housing for low and moderate-income households at and around the Matthew Henson Housing site. This grant is also utilized by the Housing and Neighborhood Services departments. Multiple year entitlements are reflected.	07/01/06-12/31/08	U.S. Dept. of Housing and Urban Development	2,117	1,000
HOPE VI Subtotal			$ 10,694	$ 9,325
HOUSING:				
HOME - The Housing Department's portion of this grant supports several programs focusing on increasing home ownership opportunities and the quality and quantity of affordable housing for low and moderate-income households. This grant is also utilized by HOPE VI and the Neighborhood Services departments. Multiple year entitlements are reflected.	05/06/96-06/30/08	U.S. Dept. of Housing and Urban Development	$ 5,186	$ 4,956

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Section 8 - This grant provides low and moderate-income families and individuals with subsidized market-rate multi-family rental housing.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	$ 35,653	$ 41,438
Conventional Housing - This grant provides low and moderate-income families and individuals subsidized housing at City-owned apartment complexes and single-family detached houses.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	10,311	12,664
HOPWA (Housing Opportunities for Persons With AIDS) - This grant provides rental assistance, short-term emergency/transitional supportive housing and acquisition and/or rehabilitation of housing units. Multiple year entitlements are reflected.	07/01/99-06/30/08	U.S. Dept. of Housing and Urban Development	1,859	3,411
Community Development Block Grant - The Housing Department's portion of this grant provides funds to non-profit agencies to acquire, create, or rehabilitate affordable housing and help new home buyers with down-payment and closing cost assistance. This grant is also utilized by the Equal Opportunity, Community and Economic Development, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/99-06/30/08	U.S. Dept. of Housing and Urban Development	852	4,029
ROSS Grant - This grant provides employment and educational training for public housing residents. Multiple year entitlements are reflected.	08/29/02-06/30/08	U.S. Dept. of Housing and Urban Development	182	807

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Conventional Housing Service Coordinators - This grant funds the provision of on-site social services and referrals to our elderly and disabled residents.	07/01/04-06/30/08	U.S. Dept. of Housing and Urban Development	$ 94	$ 69
Special Housing Fund - These funds resulted from a refunding of Section 8 bonds. Funds provide assistance to people with incomes up to 80% of the median per a use agreement with the U.S. Department of Housing and Urban Development.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	153	2,609
Special Housing Revenue - These funds are parking revenues earned in prior years at the Housing Department facility at 8th Street and Jefferson. Funds are used for minor improvements at the facility.	07/01/05-06/30/08	Parking revenues	8	14
Section 8 New Construction - This program provides funding for two senior housing facilities (Sunnyslope Manor and Fillmore Gardens) as well as seven privately-owned apartment complexes for which the City is the contracts administrator.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	4,438	5,628
Resident Participation Funds - These funds are used to provide activities for the residents of public housing.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	18	22
Family Self-Sufficiency Program - These funds are used to provide case management and supportive services to assist families in achieving economic self-sufficiency. This grant is also utilized by the Human Services Department.	07/01/05-06/30/08	U.S. Dept. of Housing and Urban Development	336	464

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Special Housing Revenue Fund - This fund is set-up to account for revenue and expenditures from the proceeds of the sale of Public Housing Units (Scattered Sites).	07/01/07-06/30/08	Sale of Public Housing Units	$ --	$ 1,850
Housing Subtotal			$ 59,090	$ 77,961
HUMAN SERVICES:				
Community Development Block Grant - The Human Services Department's portion of this grant provides funding for homeless services, summer youth services, and case management support to promote self-sufficient families. This grant is also utilized by the Equal Opportunity, Community and Economic Development, Housing, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/06-06/30/08	U.S. Dept. of Housing and Urban Development	$ 1,256	$ 935
Family Self Sufficiency Grant - The Human Services Department's portion of this grant provides case management and support services for residents living in public housing. This grant is also utilized by the Housing Department.	07/01/06-06/30/07	U.S. Dept. of Housing and Urban Development	34	--
Arizona Nutrition Network - The Human Services Department's portion of this grant provides funding for a recreation programmer that provides food demonstrations for the department's Nutrition Program. This grant is also utilized by the Parks and Recreation Department.	07/01/06-06/30/08	Arizona Dept. of Health Services	58	62

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Maricopa Crime Prevention Grant - This grant provides funding for caseworkers assigned to the Young First Offenders Program.	07/01/06-06/30/08	Maricopa County	$ 143	$ 190
Juvenile Justice & Delinquency Prevention Grant - This grant provides funding for case management to fight truancy and drop-out issues.	07/01/06-06/30/08	Arizona Governor's Office of Children, Youth, & Families	60	63
Summer Employment and Training for At-Risk-Youth - This grant provides funds to establish summer programs, including employment, education, and gang prevention for at-risk youth between 12 and 18 years old from economically disadvantaged areas.	07/01/06-06/30/07	Arizona Dept. of Economic Security	235	--
Juvenile Accountability Incentive Block Grant - The Human Services Department's portion of this grant provides funding for case management support for juvenile offenders. This grant is also utilized by the Police Department.	04/01/06-09/30/08	Maricopa County Juvenile Court	123	132
Emergency Shelter Grant Program (ESGP) - This grant provides funds to assist homeless individuals with shelter and counseling services.	07/01/06-06/30/08	U.S. Dept. of Housing and Urban Development	788	741
Shelter Services Overflow - This grant provides funds for winter overflow shelter services for homeless individuals.	07/01/06-06/30/08	Arizona Dept. of Economic Security	145	129

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Continuum of Care for the Homeless - This grant provides funding for various homeless programs including case management and support services, housing and shelter programs, expanded outreach services for homeless and runaway youth, and a county-wide intake and tracking system.	02/01/05-06/30/07	U.S. Dept. of Housing and Urban Development	$ 12	$ --
Senior Companion Program - This program provides resources for low-income seniors to act as companions for seniors with special needs.	07/01/06-06/30/08	Corporation for National and Community Service	412	415
Older American's Act - This grant provides a variety of services for the elderly including congregate and home-delivered meals, senior center operating funds, counseling, and transportation.	07/01/06-06/30/08	Area Agency on Aging	2,658	2,430
Community Services Block Grant (CSBG) - This grant provides funding for a number of programs designed to provide baseline social services and emergency assistance to needy individuals.	07/01/06-06/30/08	U.S. Dept. of Health and Human Services	1,347	1,347
Youthbuild - This grant is for a two-year construction training program for unemployed men and women between the ages of 18 and 22 who have dropped out of school.	07/01/06-06/30/08	U.S. Dept. of Housing and Urban Development	175	172
Social Services Block Grant (SSBG) - This grant provides funding for a variety of programs designed to provide social services and emergency assistance to those in need.	07/01/06-06/30/08	U.S. Dept. of Health and Human Services	670	670

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Center for Substance Abuse Treatment - This grant provides substance abuse treatment to the Native American population.	09/30/05-09/30/08	U.S. Dept. of Health and Human Services	$ 408	$ 123
Head Start - This grant provides comprehensive developmental services to low-income pre-school children. The City contracts with social service agencies and school districts to deliver services.	07/01/06-06/30/08	U.S. Dept. of Health and Human Services	22,716	22,043
Low-Income Home Energy Assistance Program (LIHEAP) - This grant provides heating and cooling bill assistance to low-income households.	07/01/06-06/30/08	Arizona Dept. of Economic Security	3,709	3,723
Utility Repair, Replacement, and Deposit Program (URRD) - This grant provides assistance to income eligible households requiring emergency utility repair, replacement, or deposit assistance.	07/01/06-06/30/08	Arizona Dept. of Economic Security	605	512
Temporary Assistance for Needy Families - This grant provides funds for a variety of community and social service operations involving income eligible households.	07/01/06-06/30/08	Arizona Dept. of Economic Security	1,651	1,651
Project Assist - This program provides assistance to eligible households for payment of water bills.	07/01/06-06/30/08	Phoenix Water Customer Contributions	183	63
Housing Trust Fund - This program prevents the eviction and mortgage foreclosure of families with children and temporary lodging for families in need.	07/01/05-06/30/08	Arizona Dept. of Housing	171	174
Human Services Subtotal			$ 37,559	$ 35,575

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
INFORMATION TECHNOLOGY:				
COPS Technology Grant - This grant provides support to enhance interoperable communications by local law enforcement agencies.	09/01/05-08/31/08	U.S. Department of Justice	$ 41	$ 67
Urban Area Security Initiative (UASI) 2005 - Grant funds will be utilized to perform a necessary upgrade to the Phoenix Regional Wireless Network infrastructure. This grant is also utilized by the Fire, Police, and Emergency Management departments.	10/01/04-03/31/08	U.S. Department of Homeland Security	540	--
Information Technology Subtotal			$ 581	$ 67
LAW:				
Victim's Rights Information Fund - This grant is used to support the direct costs of implementing victim's rights laws by funding a victim's rights clerk, secretary and notification clerk.	07/01/06-06/30/08	Arizona Office of the Attorney General	$ 169	$ 176
Arizona Criminal Justice Commission Victim's Assistance Grant - This grant provided funds for a part-time caseworker II to provide support services to victims of misdemeanor crimes occurring within the City of Phoenix.	07/01/06-06/30/08	Arizona Criminal Justice Commission	26	26
Victim of Crimes Act - This grant provides funding for a victim advocate in the Victim Services Unit and a caseworker aide. This grant is also utilized by the Fire Department.	07/01/06-06/30/08	Arizona Dept. of Public Safety	120	119

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Victim of Crimes Act - This grant provides funding for an elder abuse advocate (caseworker II) in the City Prosecutor's Office. This grant is also utilized by the Fire Department.	07/01/06-06/30/08	Arizona Dept. of Public Safety	$ 65	$ 69
Records Improvement - This grant funded a computer interface between the City of Phoenix Prosecutor's Office, Municipal Court and Police Department's computer systems.	07/01/06-06/30/07	Arizona Criminal Justice Commission	39	--
DUI Scanners - This grant allowed for the purchase of computer technology to enhance prosecutor efficiency and effectiveness.	07/01/06-06/30/07	DUI Abatement Council	50	--
Law Subtotal			$ 469	$ 390
LIBRARY:				
Library Services and Technology Grants - Miscellaneous small state and federal grants to provide enhanced library services and improved library technology.	07/01/06-06/30/08	Arizona State Library, et al	$ 259	$ 251
State Grants in Aid/Webmaster - This grant funds a webmaster for the Phoenix Public Library's Virtual Library.	07/01/06-06/30/08	Arizona State Library	79	74
Every Child Ready to Read - This grant funds a series of workshops to introduce parents and caregivers to concepts and techniques that support the development of skills that foster early literacy.	04/01/05-09/30/06	Arizona Republic/Season for Sharing	2	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Library Services and Technology/Interactive Kiosks - This grant funds design, development and installation of interactive early literacy kiosks or structures in newly planned First Five Years/Los Primeros Cinco Años areas at Acacia Branch Library and Desert Sage Branch Library.	07/01/06-07/31/07	Arizona State Library	$ 25	$ --
Raising a Reader - This grant funds a series of discussions throughout the Phoenix Public Library system, or at the site of partner agencies, to help parents and caregivers learn how to build a language-rich home, build emergent literacy skills and help children learn through play.	04/01/06-09/30/07	Arizona Republic/Season for Sharing	10	10
Library Services and Technology/Leading to Reading - This grant funds creation of marketing tools to connect new parents and families with children under five years old with the Acacia Branch Library in partnership with the John C. Lincoln Birthing Center.	07/01/07-07/31/08	Arizona State Library	--	25
Library Services and Technology/The Next Step: Serving Diverse Populations - This grant funds staff training in community outreach and promotes library services and resources to diverse populations.	07/01/07-07/31/08	Arizona State Library	--	25
Library Subtotal			$ 375	$ 385
MAYOR:				
Random Gunfire Program - These funds are used for education and prevention of gang activity resulting in random gunfire.	07/01/07-06/30/08	Maricopa County Attorney's Office	$ 20	$ 20
Mayor Subtotal			$ 20	$ 20

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
NEIGHBORHOOD SERVICES:				
Community Development Block Grant - The Neighborhood Services Department's portion of this grant provides for neighborhood revitalization, economic development, and improved community facilities and services. Funds must be used to address at least one of three objectives: 1) to benefit low and moderate-income persons; 2) to aid in the prevention or elimination of slum and blight; or 3) to fund activities that meet other urgent community development needs. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Community and Economic Development, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/96-06/30/08	U.S. Dept. of Housing and Urban Development	$ 11,518	$ 30,846
Weatherization Program - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by the U.S. Dept. of Energy's Low-Income Home Energy Assistance Program.	07/01/05-06/30/08	Arizona Dept. of Commerce	416	454
Weatherization Program-Southwest Gas - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by Southwest Gas.	07/01/05-06/30/08	Arizona Dept. of Commerce	95	95
Lead Hazard Control - This grant funds the testing and control of lead-based paint hazards in older housing for low-income families with children less than six years old.	11/01/05-10/31/08	U.S. Dept. of Housing and Urban Development	1,216	1,247

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Weed and Seed - This grant funds a comprehensive program to "weed" crime and "seed" social services and property rehabilitation. The program is concentrated in the Garfield, Capitol Mall, and Canyon Corridor neighborhoods. Multiple year entitlements are reflected.	10/01/04-06/30/08	U.S. Dept. of Justice	$ 274	$ 323
APS Grant Program - This grant provides funding to assist low-income homeowners in making their homes more energy efficient.	07/01/04-06/30/08	Arizona Public Service	125	621
HOME - Neighborhood Services Department's portion of this grant makes funds available to increase the quality and quantity of affordable housing for low and moderate-income households. This grant is also utilized by the Housing Department. Multiple year entitlements are reflected.	06/26/04-06/25/10	U.S. Dept. of Housing and Urban Development	3,542	2,035
Urban Homesteading - This grant provides funding for the repair and resale of homes for home ownership opportunities.	07/31/89-06/30/07	U.S. Dept. of Housing and Urban Development	33	--
Technical Assistance Grant - This grant funds the provision of technical assistance to low, moderate, and middle-income families in buying their own homes.	07/01/01-06/30/07	Fannie Mae	4	--
Economic Development - This grant funds the provision of assistance to coordinate the West Phoenix element with the Citywide Economic Development Plan.	07/01/06-06/30/07	U.S. Dept. of Commerce	67	--
Neighborhood Services Subtotal			$ 17,290	$ 35,621

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
OFFICE OF ARTS AND CULTURE:				
Local Arts Aid - This grant provides general support for local art agencies.	07/01/06-06/30/08	Arizona Commission on the Arts	$ 37	$ 37
21st Century Community Learning Center Grant - These funds provide after-school academic and arts enrichment activities at nine schools in the Phoenix Elementary District.	10/08/03-06/30/08	U.S. Dept. of Education	585	438
Office of Arts and Culture Subtotal			$ 622	$ 475
OFFICE OF ENVIRONMENTAL PROGRAMS				
Brownfields Job Training Grant - This grant funds an Environmental Technician Training program for residents in west Phoenix and the Enterprise Community.	04/01/07-04/01/09	U.S. Environmental Protection Agency	$ 5	$ 196
Brownfields Assessment Grant - This grant funds environmental investigations on properties acquired by the City for light rail construction.	10/01/04-10/31/07	U.S. Environmental Protection Agency	20	80
Office of Environmental Programs Subtotal			$ 25	$ 276
PARKS AND RECREATION:				
D.E.S. South Partners - This grant provides activities for developmentally disabled adults, including basic living skills, exercise, community interaction, adventure trips, sports, dances, and arts and crafts.	07/01/04-06/30/08	Arizona Dept. of Economic Security	$ 270	$ 285

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Justice Assistance Grant - The Parks and Recreation Department's portion of this grant funds truancy and violence prevention programs for youth in partnership with area schools. This grant is also utilized by the Police Department.	07/01/06-10/31/07	U.S. Dept. of Justice	$ 364	$ 262
DES/RSA/Clear Path - This grant funds the expansion of the Clear Path program, which provides job training for Phoenix residents with disabilities who have the potential to work independently.	07/01/04-06/30/08	Arizona Dept. of Economic Security	532	560
Arizona Nutrition Network - The Parks and Recreation Department's portion of this grant funds youth nutrition education programs at Phoenix Activity City sites. This grant is also utilized by the Human Services Department.	10/01/04-09/30/08	Arizona Dept. of Health Services	494	499
Community Development Block Grant (CDBG) - The Parks and Recreation Department's portion of this grant funds capital improvement project at various parks, including the installation of a new fitness track at Cielito Park and a playground at Sherman Parkway. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Neighborhood Services, Community and Economic Development, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	10/01/01-09/30/08	U.S. Dept. of Housing and Urban Development	120	478
Sunnyslope Way - This grant funds a Work Achievement for Youth program for job training and placement.	01/01/05-06/30/07	Maricopa County Attorney's Office (RICO Funds)	14	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Water Catchment - This grant funds the establishment of a permanent wildlife water catchment at South Mountain Park.	07/01/03-06/30/07	Arizona Game and Fish Dept. Heritage Fund	$ 4	$ --
Gila River Tribal Outreach Grant - This grant funds job training for tribal members residing in Phoenix with disabilities and who have the potential to work independently.	05/01/05-06/30/08	Gila River Indian Community	345	404
DES Tribal Outreach Grant - This grant funds job training for Tribal members residing in Phoenix with disabilities and who have the potential to work independently.	07/01/04-06/30/08	Arizona Dept. of Economic Security	178	182
Habitat Monitoring - This grant funds the purchase of equipment to begin a monitoring program of the bird and plant habitat within the Rio Salado Habitat Project.	09/01/06-06/30/07	Arizona Game and Fish Dept.	3	--
Lowe's Park Beautification Grant - This grant funds the purchase of materials to upgrade the landscaping at El Oso Park.	12/01/05-06/30/07	Lowe's Charitable and Educational Foundation	5	--
Parks and Recreation Subtotal			$ 2,329	$ 2,670

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
PLANNING:				
Community Development Block Grant (CDBG) - The Planning Department's portion of this grant reflects charges for work done for the Neighborhood Services Department relating to target areas. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Neighborhood Services, Community and Economic Development, Parks and Recreation, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/08	U.S. Dept. of Housing and Urban Development	$ 65	$ 67
Planning Subtotal			$ 65	$ 67
POLICE:				
Gang Resistance Education and Training (GREAT) Local - This grant provides funding for up to three police officers to teach the GREAT curriculum to 7th grade school children.	01/01/06-02/28/08	U.S. Dept. of Justice / Bureau of Justice Assistance	$ 257	$ 166
Gang Resistance Education and Training (GREAT) Regional - This grant provides funding for one sergeant and one officer to assist the GREAT National Training Team with mentoring and GREAT officer training throughout the southwest.	01/01/06-06/30/08	U.S. Dept. of Justice / Bureau of Justice Assistance	253	257
AZPOST Training Academy Grant - This grant provides funding for the Arizona Law Enforcement Academy.	07/01/06-06/30/08	Arizona Police Officer Standards and Training Board (AZPOST)	610	762

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
National Forensic Sciences Discretionary - This grant provides funds to purchase supplies and equipment to enhance and support crime lab operations.	10/01/05-09/30/06	Arizona Criminal Justice Commission	$ 9	$ --
Radio Frequency Control Station Communications Interoperability Project - This grant funds the cost for 16 radio frequency control stations, which allows PSAP (Public Safety Answering Points) to PSAP communications, and disparate communications, to be bridged together.	07/01/06-06/30/07	U.S. Dept. of Justice / Bureau of Justice Assistance	197	--
DNA Expansion Demonstration Program - The goal of this demonstration program is to scientifically assess the contributions that DNA makes in solving high volume serious crime and to identify cost-effective practices for collecting, analyzing, and utilizing DNA evidence.	10/01/05-06/30/07	U.S. Dept. of Justice / National Institute of Justice	455	--
State Homeland Security Grant Program (SHSGP) - This grant covers the cost to improve training practices for emergency response situations and purchase new equipment to protect first responder police officers in hazardous materials situations. This grant is also utilized by the Fire Department.	12/01/03-06/30/07	U.S. Dept. of Justice (via Arizona Dept. of Emergency Management)	931	--
Wake Up at Campo Bello Elementary School - This grant provides funding for the Gang Resistance Education and Training Program (GREAT) at the Campo Bello Elementary School to increase awareness and resistance to gang intimidation.	04/05/05-06/30/07	Campo Bello II Fightback	3	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Buffer Zone Protection Plan (BZPP) - This grant provides funding to support terrorism prevention activities through acquisition of equipment and implementation of target hardening measures at selected sites.	04/01/05-03/31/07	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	$ 607	$ --
Law Enforcement Terrorism Prevention Program (LETPP) - This grant funds activities for the prevention of terrorist attacks.	07/01/06-06/30/07	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	169	--
High Intensity Drug Trafficking Area (HIDTA) - This grant funds equipment and operational expenses for major narcotics conspiracy investigations. This grant also funds the salary and employee-related expenses of two sergeants and two police detectives.	10/01/02-09/30/08	Office of National Drug Control Policy	1,433	1,216
COPS Technology Grants 2005 - This grant provides funding for the Phoenix Homicide Drug Task Force Response Unit Project and the purchase of computer equipment and programs to update existing servers and improve crime analysis.	12/08/04-12/07/07	U.S. Dept. of Justice	337	--
COPS Technology Grants 2006 - This grant provides funding for Phase I of Records Management Replacement Pace System; office furniture, computer workstations, servers, hard drives, software analysis tools, licenses, and consultants.	11/22/05-11/21/08	U.S. Dept. of Justice	120	279

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Airport Narcotics Interdiction Squad - This grant provides funds to disrupt and minimize the volume of illegal drugs transported into and through Arizona through the commercial transportation industry.	10/01/04-09/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	$ 467	$ 512
Forensic Analysis - This program provides partial funding for a forensic scientist position that conducts forensic analysis related to cases involving suspected illegal narcotics.	10/01/04-09/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	52	55
Community Traffic Safety Programs - This program provides funds to increase public awareness of traffic-related safety issues: Traffic Education & Safety Unit, Vehicular Crimes Unit & Motor Assist Program, Aggressive Driver Interdiction Program; AZ Drug Recognition Expert Operations Coordinator, Concentrated Occupant Protection Enforcement, and DUI Education and Enforcement including AZ DUI Task Force.	06/01/05-06/30/08	Governor's Office of Highway Safety	358	140
Alcohol/DUI Prevention - This grant provides funding for the AZ Drug Recognition Expert Operations Coordinator.	01/23/07-12/31/07	Governor's Office of Highway Safety	276	115
Youth Alcohol Education/Enforcement - This grant provides funding for overtime to conduct youth-targeted DUI surveillance activities and training.	07/01/06-06/30/07	Governor's Office of Highway Safety	94	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Local Law Enforcement Block Grant - The Police Department's portion of this grant continues the funding for several crime lab positions; including a supervisor and evidence technicians that were initially funded by the 1998 grant. This grant is also utilized by the Human Services Department.	10/04/04-10/03/06	U.S. Dept. of Justice	$ 148	$ --
Universal Hiring Program III - This grant provides funding to hire up to 300 officers.	07/01/00-07/31/10	U.S. Dept. of Justice	4,446	5,857
Urban Areas Security Initiative - Discretionary Grant Program - This grant covers the cost to create a sustainable national model program to enhance security and overall preparedness to prevent, respond to, and recover from threats or acts of terrorism. This grant is also utilized by the Emergency Management, Fire, and Information Technology departments.	12/01/03-06/30/08	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	1,960	--
COPS in School - Safe Schools Healthy Students Grant - This grant provides funding to hire and deploy sworn officers in and around primary and secondary schools to promote school safety.	07/01/03-12/31/07	U.S. Dept. of Justice	--	9
COPS Interoperability Communications Technology Grant - This project represents a multi-jurisdictional, multi-disciplinary approach to establishing long-term voice and data interoperability in the Phoenix metro area. Funds will be used to expand the core communications system by building the infrastructure to Tempe and Apache Junction.	09/01/05-08/31/08	U.S. Dept. of Justice	2,062	3,814

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
C.A.R.E. Connection - This program is designed to utilize a multi-faceted approach to identifying and engaging chronically homeless individuals to assist them in getting the necessary services needed and help them work toward the ultimate goal of permanent supportive housing.	07/01/06-06/30/07	Arizona Dept. of Economic Security	$ 18	$ --
Juvenile Accountability Incentive Block Grant - The Police portion of this grant provides funding to expand the Juvenile-On-Line Tracking System (JOLTS) and creation of Safe Schools Teams. This grant is also utilized by the Human Services Department.	10/01/04-06/30/08	Maricopa County Juvenile Court	1	7
Crime Lab Improvement Program Grant - This grant provides funding for the Phoenix Police Department's "DNA Capabilities Expansion in Phoenix Crime Lab" project.	07/01/04-06/30/07	US Dept. of Justice / National Institute of Justice	143	--
National Criminal History Improvement Programs (NCHIP) - This grant provides funding to purchase a Police Automated Computer Entry (PACE) back up system and enhancement of the PACE System by incorporating the National Incident Based Reporting System (NIBRS).	10/01/05-09/30/06	Arizona Criminal Justice Commission	100	--
DNA Capacity Enhancement I & II - These grants provide funding for the purchase of two automated stage fluorescent microscopes, a robotic system and ABI Thermalcycler, software, professional consultant contractual services, forensic biology reagents and supplies, and continuing education and off-site meetings and workshops.	04/01/05-09/30/07	Arizona Criminal Justice Commission	192	25

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Full Service Forensic Crime Laboratory Grant Program (CLAB) - This grant provides funding for four LIMS computer workstations, software, cameras and printers, and two digital imaging stations.	07/01/06-06/30/07	Arizona Criminal Justice Commission	$ 122	$ --
DNA Backlog I & II Grant Program - These grants provide funding for overtime and professional consultant contractual services to solve backlogged cases, travel expense to outside labs and operating expenses.	10/01/05-09/30/07	Arizona Criminal Justice Commission	289	47
Victims of Crimes Act (VOCAL) - This grant provides funding for three victim advocate caseworkers, and for training, printing, and language translation for victims.	07/01/05-06/30/08	Arizona Dept. of Public Safety	185	195
STOP Violence Cold Case - This grant funds a victims advocate caseworker and a forensic scientist to investigate unsolved sex-related cases.	02/01/06-12/31/07	Arizona Governor's Office for Community Policy	161	143
STOP Violence Threat Management - This grant provides funds for one officer, one victim advocate, and one part-time police statistical research aide for targeted enforcement of repeat domestic violence offenders.	02/01/06-12/31/07	Arizona Governor's Office for Domestic Violence	99	42
STOP Violence – Training - This grant provides funds for a computer, internet access, training, and workstation at each precinct for the detectives who will develop the programs. In addition, funding for overtime for the development detectives and video production staff.	08/01/05-12/31/07	Arizona Governor's Office for Children, Youth and Families	59	34

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Internet Crimes Against Children (ICAC) - This grant provides funding for one sergeant to supervise the Internet Crimes Against Children Task Force. Funds are also used to purchase investigative equipment, computer hardware/software, training, and miscellaneous supplies and resources.	03/01/05-08/31/08	U.S. Dept. of Justice	$ 329	$ 293
National Forensic Sciences Formula V - This grant provides funding to improve the quality, timeliness and credibility of forensic science services for criminal justice purposes by funding computer hardware and software items.	01/17/07-09/30/07	Arizona Criminal Justice Commission	38	8
Motor Carrier Safety Assist Program - This grant provides funding for equipment related to commercial vehicle inspection enforcement.	10/01/05-09/30/06	Arizona Dept. of Public Safety	7	--
Weed and Seed - Funding is provided to reduce criminal activity related to drugs, gangs and prostitution in the Sunnyslope, Capitol Mall, and Canyon Corridor areas. These grants are also utilized by the Neighborhood Services Department.	04/01/05-06/30/07	John C. Lincoln Health Network and U.S. Dept. of Justice	5	--
Victims' Rights Program - This grant funds the part-time salary of a victims' rights compliance specialist.	07/01/06-06/30/07	Arizona Attorney General Office	18	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Transportation Security Administration National Explosives Detection Canine Team Program - This program provides training, salaries, vehicles, canine, equipment and supplies for eight canine teams that operate to deter and detect the introduction of explosives devices into the transportation system.	10/01/06-09/30/08	U.S. Dept. of Homeland Security / Transportation Security Administration	$ 326	$ 205
Arizona Automobile Theft Authority Grant - This grant provides funding for advertising, overtime, technology and VIN etching equipment to promote the "Watch Your Car" program and reduce auto thefts.	07/01/06-06/30/07	Arizona Automobile Theft Authority	73	--
Project Safe Neighborhood Programs - This grant provides funding for two Project Safe Neighborhood programs by assisting a joint task force effort with the Bureau of Alcohol, Tobacco and Firearms. The grant funds overtime costs to support expeditious testing of guns and ammunition evidence, and overtime costs for on-going investigations.	07/01/05-06/30/07	Arizona Criminal Justice Commission	79	--
Oversight Council on DUI Abatement Program - This grant funds efforts to prevent and abate occurrences of driving under the influence in a motor vehicle or a motorized watercraft.	07/01/06-06/30/07	Arizona Criminal Justice Commission	94	--

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
Human Trafficking Task Force - This grant supports the development of the Greater Phoenix Human Trafficking Task Force Program, which is designed to assist local law enforcement in identifying, interdicting, and investigating human trafficking in the Phoenix Metropolitan Area.	12/01/04-11/30/07	U.S. Dept. of Justice	$ 233	$ 197
Police Subtotal			$ 17,815	$ 14,378
PUBLIC TRANSIT:				
Federal Transit Administration - Grant funding is made available annually to mass transit organizations based on a formula provided under the Federal Transit Act of 1964, as amended. The funds may be used for associated capital maintenance, lease purchase payments, and capital purchases.	07/01/02-06/30/08	U.S. Dept. of Transportation	$ 7,207	$ 6,539
Arizona Department of Transportation (LTAF II) – This grant provides additional statewide transit and transportation funding. The Arizona Department of Transportation distributes the funds to the Regional Public Transportation Authority (RPTA), which then distributes the funds to cities.	07/01/06-06/30/08	Arizona Department of Transportation	1,601	6,506
Public Transit Subtotal			$ 8,808	$ 13,045

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

Project Description	Grant Period	Source of Funds	2006-07 Estimate (000's)	2007-08 Budget (000's)*
STREET TRANSPORTATION:				
Roadway Engineering/Safety Grant - This grant funds improvements to department safety and training programs. Improvements will enhance collision data management, improve construction zone safety, improve traffic calming, and enhance data from collision reconstruction.	10/01/05-09/30/08	Arizona Governor's Office of Highway Safety	$ 39	$ 33
Community Development Block Grant (CDBG) - The Street Transportation Department's portion of this grant provides funding for a variety of street improvements in areas benefiting low-income residents. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Community and Economic Development departments. Multiple year entitlements are reflected.	10/01/03-09/30/09	U. S. Dept. of Housing and Urban Development	930	594
Street Transportation Subtotal			$ 969	$ 627
GRAND TOTAL			$177,020	$207,297

CENTRAL SERVICE COST ALLOCATIONS

BACKGROUND

The Citywide Cost Allocation Plan, originally established in the mid-1960's, allocates central service costs to City line departments.

These allocations are used to: (1) develop fees for various City services, (2) transfer the cost of support services to enterprise, capital, and special revenue funds resulting in inter-fund transfers (Aviation, Water, Wastewater, Solid Waste, Convention Center, Development Services, Sports Facilities, and Capital Improvement Program, and (3) prepare City bids to evaluate contracting for services.

UNALLOWABLE COSTS

The Federal government allows for an allocation to recover costs of indirect and support services in the administration of all Federal grants. However, some administrative costs of general government are unallowable.

Unallowable costs in the City government include portions of Banking and Cashiering, City Clerk's Office, City Manager's Office, Budget and Research Administration, Public Information, Elections, and Mayor and Council. Starting in FY 1985-86, a separate cost allocation plan was developed for non-federal purposes (fee recovery enterprise fund transfers). These allocations are higher because federal unallowable costs are included.

CENTRAL SERVICE COSTS

Central service costs include the following:

- Accounting
- Accounts Payable
- Custodial Services
- Electrical Maintenance
- Facilities Maintenance
- Fringe Benefits Administration
- General Management Services
- Insurance
- Internal and External Auditing
- Labor Relations and Training
- Legal Services
- Material Management
- Money Management and Debt Service
- Payroll
- Personnel
- Real Estate
- Safety
- Switchboard
- Various Financial Services

Costs of a specific activity that are charged directly to another department are not included in the cost allocation plan. This leaves only "net" costs to be allocated. All "net" costs are allocated to the major service activities (cost centers) of the City according to bases that will produce an equitable distribution of costs. Examples of the various bases used to allocate costs are a building's square footage for building maintenance functions, and the number of a department's authorized employees for personnel-related activities.

CENTRAL SERVICE COST ALLOCATIONS

BENEFITS

Accurate allocations of central service costs results in more equitable fees charged for services. User fees help to reduce the burden placed in the general tax base.

CENTRAL SERVICE COST ALLOCATIONS

ALLOCATION OF CITYWIDE SERVICE COSTS TO COST CENTERS

Cost Centers	2006-07 Estimated Allocations		2007-08 Projected Allocations	
Aviation	$6,188,000	*	$6,374,000	*
Cable Communications	44,000		45,000	
City Prosecutor	1,759,000		1,812,000	
Convention Center	2,194,000	*	2,260,000	*
Community Services	2,497,000		2,572,000	
Development Services	4,258,000	*	4,386,000	*
Downtown Development	187,000		193,000	
Economic Development	1,101,000		1,134,000	
Engineering and CIP Programs	1,181,000		1,217,000	
Fire	9,135,000		9,409,000	
Golf Courses	473,000		487,000	
Housing	3,342,000		3,443,000	
Human Services	3,551,000		3,658,000	
Library	2,143,000		2,207,000	
Municipal Court	1,636,000		1,685,000	
Neighborhood Services	1,349,000		1,390,000	
Neighborhood Services-CDBG	1,079,000		1,112,000	
Parks and Recreation	8,743,000		9,005,000	
Planning	1,159,000		1,193,000	
Police	19,014,000		19,584,000	
Public Defender	191,000		197,000	
Public Transit	4,600,000		4,738,000	
Solid Waste	4,539,000	*	4,675,000	*
Sports Facilities	121,000	*	124,000	*
Street Lighting	248,000		255,000	
Street Transportation	5,402,000		5,564,000	
Substance Abuse Screening	39,000		40,000	
Tax, Licensing and Collections	2,165,000		2,230,000	
Video Productions	494,000		509,000	
Wastewater	2,409,000	*	2,481,000	*
Water	7,331,000	*	7,550,000	*
Total	$98,572,000		$101,529,000	

*These allocations are budgeted as inter-fund transfers

SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
(In Thousands of Dollars)

	Resources						Expenditures				
	Beginning Fund Balances	Revenue	Recovery	Fund Transfer To	Fund Transfer From	Total	Operating	Capital	Debt Service	Total	Ending Fund Balances
General Funds:											
General	$ 70,921	$ 255,922	$ 1,500	$ 886,435	$ 176,710	$ 1,038,068	$ 1,023,257	$ 14,811	$ -	$ 1,038,068	$ -
Parks and Recreation	-	15,214	-	100,818	-	116,032	116,032	-	-	116,032	-
Library	-	1,726	-	37,836	-	39,562	39,267	295	-	39,562	-
Cable Communications	-	10,018	-	-	4,382	5,636	5,636	-	-	5,636	-
Total General Funds	$ 70,921	$ 282,880 1/	$ 1,500	$1,025,089	$ 181,092	$ 1,199,298	$ 1,184,192	$ 15,106	$ -	$ 1,199,298	$ -
Special Revenue Funds:											
Excise Tax	$ -	$ 1,175,163	$ -	$ -	$ 1,175,163	$ -	$ -	$ -	$ -	$ -	$ -
Neighborhood Protection-Police	1,245	5	-	24,057	333	24,974	24,955	-	-	24,955	19
Neighborhood Protection-Fire	-	5	-	8,591	119	8,477	8,350	-	-	8,350	127
Neighborhood Protection-Block Watch	1,826	201	-	1,718	24	3,721	1,200	-	-	1,200	2,521
Public Safety Enhancement-Police	2,382	-	-	16,230	-	18,612	18,612	-	-	18,612	-
Public Safety Enhancement-Fire	1,868	-	-	9,672	-	11,540	11,325	-	-	11,325	215
Parks and Preserves	87,775	2,600	100	34,364	400	124,439	186	119,116	-	119,302	5,137
Transit 2000	188,852	36,272	500	137,456	41,520	321,560	131,204	42,920	326	174,450	147,110
Court Awards	511	3,174	-	-	-	3,685	3,277	-	-	3,277	408
Development Services	28,232	58,800	-	-	4,459	82,573	73,182	25	-	73,207	9,366
Capital Construction	9,825	750	-	19,927	-	30,502	101	28,415	-	28,516	1,986
Sports Facilities	21,967	550	-	18,193	631	40,079	1,774	-	9,177	10,951	29,128
Arizona Highway User Revenue	29,869	136,058	700	-	-	166,627	37,282	96,358	31,246	164,886	1,741
Local Transportation Assistance	3	6,880	-	-	-	6,883	6,883	-	-	6,883	-
Regional Transit	(8,048)	24,936	-	-	-	16,888	15,061	15,428	-	30,489	(13,601)
Community Reinvestment	7,121	2,580	-	-	-	9,701	80	6,547	-	6,627	3,074
Secondary Property Tax and GO Bond Redemption	100	164,127	-	-	-	164,227	-	-	164,127	164,127	100
Impact Fee Program Administration	2,604	1,190	-	-	-	3,794	2,367	-	-	2,367	1,427
City Improvement	-	-	-	71,979	-	71,979	-	-	71,979	71,979	-
Other Restricted Funds	22,416	8,358	-	-	-	30,774	14,571	1,363	-	15,934	14,840
Grant Funds	40,169	196,897	-	-	-	237,066	183,674	21,482	2,141	207,297	29,769
Total Special Revenue Funds	$ 438,717	$ 1,818,546	$ 1,300	$ 342,187	$ 1,222,649	$ 1,378,101	$ 534,084	$ 331,654	$ 278,996	$ 1,144,734	$ 233,367
Enterprise Funds:											
Aviation	$ 114,249	$ 322,973	$ -	$ -	$6,481	$ 430,741	$ 217,264	$ 34,320	$ 86,290	$ 337,874	$ 92,867
Water	158,037	333,327	-	-	17,368	473,996	207,471	68,678	114,177	390,326	83,670
Wastewater	85,998	203,069	-	-	9,891	279,176	105,921	45,652	79,963	231,536	47,640
Solid Waste	33,709	126,929	-	-	7,098	153,540	116,886	5,674	20,269	142,829	10,711
Convention Center	39,580	10,968	-	69,881	3,423	117,006	48,754	39,830	18,586	107,170	9,836
Golf Course	(2,516)	8,557	-	-	416	5,625	9,141	-	851	9,992	(4,367)
Total Enterprise Funds	$ 429,057	$ 1,005,823	$ -	$ 69,881	$ 44,677	$ 1,460,084	$ 705,437	$ 194,154	$ 320,136	$ 1,219,727	$ 240,357
GRAND TOTAL	$ 938,695	$ 3,107,249	$ 2,800	$1,437,157	$1,448,418	$ 4,037,483	$ 2,423,713	$ 540,914	$ 599,132	$ 3,563,759	$ 473,724

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. The total transfer is $835.1 million, and is included in the General Funds revenue total of $1,118.0 million shown on Schedule 2.

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
REVENUE ESTIMATES BY DETAIL SOURCE
Revenue Estimates by Detail Source
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2005-06	Estimate 2006-07	Budget 2007-08
GENERAL FUND			
CITY SALES TAXES			
Local Sales Taxes	$ 406,153	$ 437,808	$ 468,056
Privilege License Fees (Annual)	2,080	2,105	2,105
Privilege License Application Fees	252	250	250
Subtotal (City Sales Taxes)	$ 408,485	$ 440,163	$ 470,411
STATE SHARED TAXES			
Sales Tax	$ 141,194	$ 144,348	$ 154,234
State Income Tax	138,313	167,579	207,826
Vehicle License Tax	63,108	60,584	63,007
Subtotal (State Shared Taxes)	$ 342,615	$ 372,511	$ 425,067
PRIMARY PROPERTY TAX	$ 89,721	$ 95,660	$ 102,317
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	$ 1,775	$ 1,790	$ 1,800
Liquor License Permits/Penalty Fees	379	450	450
Amusement Machines	66	66	68
Neighborhood Parking Permits	0	0	0
Other Business Licenses	191	195	200
Other Business License Applications	75	79	85
Subtotal (Licenses & Permits)	$ 2,486	$ 2,580	$ 2,603
CABLE COMMUNICATIONS	$ 8,662	$ 9,850	$ 10,018
MUNICIPAL COURT			
Moving Violations	$ 14,192	$ 15,770	$ 18,363
Criminal Offense Fines	748	735	781
Parking Violations	1,058	1,089	1,176
Driving While Intoxicated	1,395	1,555	1,735
Other Receipts	1,124	1,275	1,341
Defensive Driving Program	1,768	1,612	1,673
Subtotal (Fines & Forfeitures)	20,285	22,036	25,069
Substance Abuse Screening Service	441	479	504
Subtotal (Municipal Court)	$ 20,726	$ 22,515	$ 25,573
COURT DEFAULT FEE	$ 850	$ 810	$ 864
POLICE			
Personal Service Billings	$ 7,448	$ 7,612	$ 7,781
False Alarm Assesments	2,682	2,678	2,678
Records & Information	302	320	320
Pawnshop Regulatory Fees	717	717	717
Police Training	196	192	192
Police - Miscellaneous	1,070	2,254	2,316
Subtotal (Police)	$ 12,415	$ 13,773	$ 14,004

SCHEDULE 2 (continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
REVENUE ESTIMATES BY DETAIL SOURCE
Revenue Estimates by Detail Source
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2005-06	Estimate 2006-07	Budget 2007-08
LIBRARY			
Fees & Fines	$ 1,437	$ 1,575	$ 1,670
Rentals/Interest	44	54	56
Subtotal (Library)	$ 1,481	$ 1,629	$ 1,726
PARKS & RECREATION			
Rental of Property	$ 73	$ 151	$ 147
Concessions	130	130	130
Alcoholic Beverage Permits	18	20	20
Swimming Pools	561	663	663
Swimming Pool Construction Fee	114	100	100
Ballpark Fees	273	275	275
South Mountain Park	1,059	1,000	1,000
Athletic Field Utilities & Maintenance	39	42	42
Miscellaneous&Other	146	115	115
Papago/Oakland A's	360	364	364
Municipal Stadium	251	35	35
Maryvale Stadium/Milwaukee Brewers	564	560	560
Cricket Pavilion	957	1,605	1,605
Interest	19	(20)	(20)
Subtotal (Parks & Recreation)	$ 4,564	$ 5,040	$ 5,036
ENGINEERING & ARCHITECTURAL SERVICES			
Plans Review (Utility & Fiber Optic)	$ 69	$ 90	$ 90
Fiber Optics ROW Fee	1,930	1,724	1,767
Sale of Maps/Plans	37	44	44
Other	658	742	(501)
Subtotal (Engineering)	$ 2,694	$ 2,600	$ 1,400
PLANNING			
Rezoning Fees (Plans Implementation)	$ 1,183	$ 1,001	$ 1,001
Zoning Administrative Adjustment Fees	708	677	677
Other	61	5	5
Subtotal (Planning)	$ 1,952	$ 1,683	$ 1,683
STREET TRANSPORTATION			
Utility Ordinance-Inspection	$ 981	$ 997	$ 996
Revocable Permits	174	110	110
Pavement Cuts	381	371	371
Right-of-Way Fee	290	421	431
Other	603	571	564
Subtotal (Street Transportation)	$ 2,429	$ 2,470	$ 2,472
FIRE			
Emergency Transportation Service	$ 24,238	$ 26,264	$ 28,000
Fire Prevention Inspection Fees	227	285	285
Computer Aided Dispatch	1,086	1,804	2,600
Fire - Miscellaneous	3,113	4,037	6,522
Subtotal (Fire)	$ 28,664	$ 32,390	$ 37,407
HAZARDOUS MATERIALS INSPECTION FEE	$ 1,419	$ 1,325	$ 1,325

SCHEDULE 2 (continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
REVENUE ESTIMATES BY DETAIL SOURCE
Revenue Estimates by Detail Source
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2005-06	Estimate 2006-07	Budget 2007-08
NEIGHBORHOOD SERVICES	$ 283	$ 277	$ 195
HUMAN SERVICES	$ 282	$ 277	$ 277
PROPERTY REVENUES			
Rentals & Concessions	$ 1,451	$ 1,849	$ 1,851
Garages(Regency, PSq., Hist. Mus.)	2,574	2,576	2,576
305 Garage	1,796	1,797	1,805
Sale of Property	(82)	604	604
Subtotal (Property Revenues)	$ 5,739	$ 6,826	$ 6,836
INTEREST (GF)	$ 4,660	$ 5,000	$ 4,000
PARKING METERS	$ 1,084	$ 1,038	$ 1,038
DOWNTOWN ENHANCEMENT DISTRICT	$ 1,595	$ 1,360	$ 1,479
SRP IN-LIEU TAXES	$ 1,262	$ 1,327	$ 1,327
ALL OTHER RECEIPTS			
Recovery of Damage Claims	$ 414	$ 350	$ 350
Miscellaneous	1,061	448	471
Subtotal (All Other Receipts)	$ 1,475	$ 798	$ 821
ADMINISTRATIVE COST RECOVERY-HOUSING	$ 75	$ 75	$ 75
TOTAL GENERAL FUND	$ 945,618	$ 1,021,977	$ 1,117,954
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	$ 20,744	$ 22,338	$ 24,057
Police Block Watch	1,482	1,595	1,718
Fire Neighborhood Protection	7,409	7,976	8,591
Interest/Other	259	224	211
Subtotal (Neighborhood Protection)	$ 29,894	$ 32,133	$ 34,577
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	$ 12,606	$ 14,401	$ 16,230
Fire Public Safety Enhancement	7,724	8,822	9,672
Subtotal (Public Safety Enhancement)	$ 20,330	$ 23,223	$ 25,902
PARKS AND PRESERVES			
Sales Taxes	$ 29,634	$ 31,911	$ 34,364
Interest/Other	2,233	2,600	2,600
Subtotal (Parks and Preserves)	$ 31,867	$ 34,511	$ 36,964
TRANSIT 2000			
Sales Taxes	$ 118,537	$ 127,651	$ 137,456
Fare Box Revenues	25,417	25,016	27,263
Interest/Other	12,213	10,348	9,009
Subtotal (Transit 2000)	$ 156,167	$ 163,015	$ 173,728

SCHEDULE 2 (continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
REVENUE ESTIMATES BY DETAIL SOURCE
Revenue Estimates by Detail Source
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2005-06	Estimate 2006-07	Budget 2007-08
COURT AWARD FUNDS	$ 4,217	$ 5,584	$ 3,174
DEVELOPMENT SERVICES			
Building Permit Fees	$ 23,042	$ 20,650	$ 21,200
Building Plans Review Fees	9,845	10,400	10,800
Building - Other	3,604	4,310	4,590
DCO - Miscellaneous Fees	1,080	1,060	1,170
DCO - Site Plan Fees	3,646	4,200	4,300
New Sign Permit Fees	697	750	790
Other	439	430	1,550
Fire Prevention Inspection Fees	2,712	3,000	3,300
Engineering Permits	8,989	6,500	6,200
Engineering Plans Review	5,166	4,800	4,900
Subtotal (Development Services)	$ 59,220	$ 56,100	$ 58,800
CAPITAL CONSTRUCTION			
Sales Taxes	$ 18,869	$ 19,020	$ 19,927
Interest/Other	693	700	750
	$ 19,562	$ 19,720	$ 20,677
SPORTS FACILITIES			
Local Excise Taxes	$ 14,833	$ 16,405	$ 18,193
Interest/Other	975	600	550
Subtotal (Sports Facilities)	$ 15,808	$ 17,005	$ 18,743
HIGHWAY USER REVENUE			
Incorporated Cities Share	$ 102,033	$ 103,630	$ 108,018
300,000 Population Share	22,758	24,337	25,440
Interest	2,224	2,200	1,800
Other	820	800	800
Subtotal (Highway User Revenue)	$ 127,835	$ 130,967	$ 136,058
LOCAL TRANSPORTATION ASSISTANCE	$ 7,034	$ 6,969	$ 6,880
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	$ 8,544	$ 12,364	$ 14,454
Regional Transportation Plan	1,730	14,846	10,362
Other	135	297	120
Subtotal (Transit)	$ 10,409	$ 27,507	$ 24,936
COMMUNITY REINVESTMENT	$ 3,133	$ 1,893	$ 2,580
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	$ 107,763	$ 119,509	$ 163,227
Interest/Other	889	700	900
Subtotal (Secondary Prop Tax & G.O. Debt Servic	$ 108,652	$ 120,209	$ 164,127
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	2,851	1,850	$ 1,110
Interest/Other	83	130	80
Subtotal (Impact Fee Program Administration)	$ 2,934	$ 1,980	$ 1,190
OTHER RESTRICTED FUNDS			
Court Special Fees	$ 1,683	$ 1,748	$ 1,883

SCHEDULE 2 (continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
REVENUE ESTIMATES BY DETAIL SOURCE
Revenue Estimates by Detail Source
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2005-06	Estimate 2006-07	Budget 2007-08
Monopole Rental	138	133	133
Heritage Square	12	20	20
Tennis Centers	20	18	18
Tennis Center Interest	3	3	3
Affordable Housing Program	2,155	1,737	1,765
Other Restricted (gifts/trusts)	11,614	8,468	4,536
Subtotal (Other Restricted Fees)	$ 15,625	$ 12,127	$ 8,358
GRANT FUNDS			
Public Housing	$ 68,376	$ 68,261	$ 66,567
Human Services	44,224	36,026	34,256
Federal Transit Administration	7,853	9,384	13,046
Community Development	18,225	16,195	37,634
Criminal Justice	12,491	18,266	14,767
HOPE Grants	9,517	8,587	8,325
Other Federal & State Grants	14,204	25,214	22,302
Subtotal (Grant Funds)	$ 174,890	$ 181,933	$ 196,897
TOTAL SPECIAL REVENUE FUNDS	$ 787,577	$ 834,876	$ 913,591
ENTERPRISE FUNDS			
GOLF COURSES			
Golf Course Fees	$ 4,604	$ 5,126	$ 5,200
Golf Range Balls	0	430	435
Golf Identification Cards	276	325	350
Golf Cart Rental	0	1,800	1,900
Coffee Shops	66	75	80
Pro Concessions	1,477	0	0
Sales	328	599	610
Interest/Other	42	(38)	(18)
Subtotal (Golf Courses)	$ 6,793	$ 8,317	$ 8,557
CONVENTION CENTER			
Excise Taxes	$ 56,889	$ 63,224	$ 69,881
Operating Revenue	4,869	5,447	5,849
Parking Revenue	4,539	3,616	3,619
Interest/Other	1,487	2,000	1,500
Subtotal (Convention Center)	$ 67,784	$ 74,287	$ 80,849
SOLID WASTE			
Solid Waste Service Fees	$ 102,605	$ 107,561	$ 109,494
City Landfill Fees	6,536	6,700	6,700
Interest/Other	9,529	9,652	10,735
Subtotal (Solid Waste)	$ 118,670	$ 123,913	$ 126,929

SCHEDULE 2 (continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
REVENUE ESTIMATES BY DETAIL SOURCE
Revenue Estimates by Detail Source
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2005-06	Estimate 2006-07	Budget 2007-08
AVIATION			
SKYHARBOR			
Airlines	$ 89,005	$ 90,900	$ 93,032
Concessions	153,814	174,055	181,550
Rental Car Facility	32,919	33,346	34,343
Gasoline Sales	896	450	450
Interest	6,850	8,000	6,400
Other	2,145	2,133	2,230
Subtotal (Sky Harbor)	$ 285,629	$ 308,884	$ 318,005
GOODYEAR	$ 1,725	$ 2,129	$ 2,123
DEER VALLEY	2,773	3,162	2,845
Subtotal (Aviation)	$ 290,127	$ 314,175	$ 322,973
WATER SYSTEM			
Water Sales (Base & Consumption)	$ 195,295	$ 206,371	$ 234,587
Water Sales (Wholesale)	5,095	2,000	2,000
Environmental Consumption Charge	26,662	31,170	34,953
Raw Water Charge	16,563	16,085	17,177
Interest (Including Plan 6)	16,602	14,540	14,657
Water Development Fee	9,901	7,500	6,500
Water Service Connections	6,373	6,748	6,779
Combined Service Fees	2,215	4,629	4,548
Water Resource Acquisition Fee	8,034	5,500	4,500
Val Vista (s/f 403-405)	6,942	7,284	6,762
Water Right - Irrigation/Land Lease	1,086	1,361	1,041
Other	2,943	1,017	(177)
Subtotal (Water System)	$ 297,711	$ 304,205	$ 333,327
WASTEWATER SYSTEM			
Sewer Service Charge	$ 110,902	$ 121,228	$ 131,214
Environmental User Charge	8,996	12,906	12,194
Environmental Other Charge	15,943	18,027	17,054
Sewer Development Fee	9,335	7,500	7,000
Interest	9,471	11,423	9,267
Sales of Effluent	1,654	1,680	1,680
Multi-City Sewer System	17,261	20,954	21,552
Other	3,607	6,347	3,108
Subtotal (Wastewater System)	$ 177,169	$ 200,065	$ 203,069
TOTAL ENTERPRISE FUNDS	$ 958,254	$ 1,024,962	$ 1,075,704
TOTAL OPERATING FUND REVENUE	$ 2,691,449	$ 2,881,815	$ 3,107,249

SCHEDULE 3
CITY OF PHOENIX
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION
FISCAL YEAR 2007-08

	2006-07 Estimate	2007-08 Budget Estimate	
1. Maximum Allowable Primary Property Tax Levy (A.R.S. sec 42-17051(A).	$ 96,622,405	$ 103,664,488	(1)
2. Amount Received from Primary Property Taxation in the 2006-07 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. sec 42-17102(A)(18).	$ -		
3. Property Tax Levy Amounts			
A. Primary Property Taxes	$ 96,622,405	$ 103,664,488	
B. Secondary Property Taxes	119,509,271	163,227,038	
C. Total Property Tax Levy Amounts	$ 216,131,676	$ 266,891,526	
4. Estimated Property Tax Collections			
A. Primary Property Taxes			
2006-07 Year's Levy	$ 95,149,000		
Prior Years' Levies	511,000		
Total Primary Property Taxes	$ 95,660,000		
B. Secondary Property Taxes			
2006-07 Year's Levy	$ 118,965,000		
Prior Years' Levies	544,000		
Total Secondary Property Taxes	$ 119,509,000		
C. Total Property Taxes Collected	$ 215,169,000		
5. Property Tax Rates			
A. City Tax Rate			
Primary Property Tax Rate	$ 0.8453	$ 0.8042	
Secondary Property Tax Rate	0.9747	1.0158	
Total City Tax Rate	$ 1.8200	$ 1.8200	
B. Special District Tax Rates			
Secondary property tax rates - As of the date the budget was prepared, the City of Phoenix was operating one special district for which secondary property taxes are levied. The tax levy for the Downtown Enhancement District, on commercial property within the district, is based on land use, density and frontage.			

(1) The Calculated Maximum Primary Property Tax Levy is Comprised of the Following:

A. 2006-07 Calculated Maximum Levy	$ 96,622,405
B. Plus:	
1. 2% Increase Permitted by Law	1,932,448
2. Previously Unassessed Properties (new construction)	5,109,635
3. Calculated Maximum 2007-08 Levy	$ 103,664,488

SCHEDULE 4
CITY OF PHOENIX
ASSESSED VALUE INFORMATION

	Primary	Secondary	
2006-07 Assessed Valuation	$11,430,545,987	$12,261,133,763	
2007-08 Assessed Valuation Associated with 2006-07 Properties	$12,255,171,794	$15,433,601,853	
Percent Change from 2006-07	7.2%	25.9%	
2007-08 Assessed Valuation Associated with New Construction	$ 635,214,647	$ 635,214,647	
Total 2007-08 Assessed Valuation	$12,890,386,441	$16,068,816,500	(*)
Percent Change from 2006-07	12.8%	31.1%	

(*) Assessed Valuation by Class

Class	Assessed Valuation	% Change FY 2006-07
Mines, Timber, Utility, Commercial	$ 6,463,719,073	9.5%
Agricultural	614,051,602	11.7%
Residential	8,914,654,172	54.5%
Railroad	15,573,147	22.1%
Historic	60,818,506	127.7%
	$16,068,816,500	31.1%

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

Program	Total	General, Library, & Parks	Neighborhood Protection		Public Safety Enhancement	
			Police	Fire	Police	Fire
General Government						
Mayor	$ 2,388	$ 2,365	$ -	$ -	$ -	$ -
City Council	4,744	4,744	-	-	-	-
City Manager	1,214	1,214	-	-	-	-
Deputy City Managers	2,071	1,724	-	-	-	-
Intergovernmental Programs	1,512	1,512	-	-	-	-
Public Information	3,522	136	-	-	-	-
City Auditor	3,353	3,353	-	-	-	-
Equal Opportunity	4,229	3,846	-	-	-	-
Personnel	17,477	16,157	-	-	-	-
Phoenix Employment Relations Board	228	228	-	-	-	-
Retirement Systems	-	-	-	-	-	-
Law	4,900	4,848	-	-	-	-
Information Technology	7,126	4,610	-	-	-	-
City Clerk and Elections	7,413	7,248	-	-	-	-
Finance	27,313	25,497	-	-	-	-
Budget and Research	4,597	4,101	-	-	-	-
Engineering and Architectural Services	573	(145)	-	-	-	-
Total General Government	$ 92,660	$ 81,438	$ -	$ -	$ -	$ -
Public Safety						
Office of Public Safety Manager	$ 391	$ 391	$ -	$ -	$ -	$ -
Police	521,174	452,488	26,155	-	17,666	-
Fire	273,282	244,403	-	8,350	-	10,985
Emergency Management	839	375	-	-	386	-
Family Advocacy Center	1,003	940	-	-	-	-
Total Public Safety	$ 796,689	$ 698,597	$ 26,155	$ 8,350	$ 18,052	$ 10,985
Criminal Justice						
Municipal Court	$ 43,049	$ 34,537	$ -	$ -	$ -	$ -
City Prosecutor	18,643	18,067	-	-	-	-
Public Defender	4,753	4,753	-	-	-	-
Total Criminal Justice	$ 66,445	$ 57,357	$ -	$ -	$ -	$ -
Transportation						
Street Transportation	$ 68,811	$ 30,255	$ -	$ -	$ -	$ -
Aviation	202,962	-	-	-	-	-
Public Transit	213,275	27,146	-	-	-	-
Total Transportation	$ 485,048	$ 57,401	$ -	$ -	$ -	$ -
Community Development						
Development Services	$ 61,186	$ -	$ -	$ -	$ -	$ -
Planning	8,290	7,503	-	-	-	-
Business Customer Service Center	709	349	-	-	-	-
Housing	80,304	189	-	-	-	-
Community and Economic Development	20,120	3,903	-	-	-	-
Neighborhood Services	51,365	17,431	-	-	-	-
HOPE VI Project	500	500	-	-	-	-
Downtown Development	4,643	4,101	-	-	-	-
Total Community Development	$ 227,117	$ 33,976	$ -	$ -	$ -	$ -
Community Enrichment						
Parks and Recreation	$ 124,479	$ 116,033	$ -	$ -	$ -	$ -
Library	40,606	39,267	-	-	-	-
Golf	8,981	-	-	-	-	-
Phoenix Convention Center	48,209	2,622	-	-	-	-
Human Services	66,525	30,001	-	-	-	-
Education and Youth Programs	1,160	710	-	-	-	-
Rio Salado	163	163	-	-	-	-
Historic Preservation Office	749	749	-	-	-	-
Office of Arts and Culture	2,225	1,389	-	-	-	-
International and Sister Cities Programs	690	690	-	-	-	-
Total Community Enrichment	$ 293,787	$ 191,624	$ -	$ -	$ -	$ -
Environmental Services						
Water	$ 265,089	$ -	$ -	$ -	$ -	$ -
Solid Waste Management	114,031	1,145	-	-	-	-
Public Works	27,834	21,119	-	-	-	-
Environmental Programs	2,292	1,669	-	-	-	-
Total Environmental Programs	$ 409,246	$ 23,933	$ -	$ -	$ -	$ -
Contingencies	$ 124,700	$ 34,230	$ -	$ -	$ 560	$ 340
TOTALS	$ 2,495,692	$ 1,178,556	$ 26,155	$ 8,350	$ 18,612	$ 11,325

SCHEDULE 5 (continued)
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Cable Comm	Parks & Preserves	Transit 2000	Court Awards	Development Services	Capital Construction	Sports Facilities
General Government							
Mayor	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-	-
Public Information	3,378	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	703	-	-	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	131
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	625	-	-	-	-	-	-
Total General Government	$ 4,706	$ -	$ -	$ -	$ -	$ -	$ 131
Public Safety							
Office of Public Safety Manager	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police	-	-	-	3,099	-	-	993
Fire	-	-	-	-	2,638	-	-
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	$ -	$ -	$ -	$ 3,099	$ 2,638	$ -	$ 993
Criminal Justice							
Municipal Court	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Prosecutor	-	-	-	178	-	-	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	$ -	$ -	$ -	$ 178	$ -	$ -	$ -
Transportation							
Street Transportation	$ 774	$ -	$ -	$ -	$ -	$ -	$ -
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	119,348	-	-	-	-
Total Transportation	$ 774	$ -	$ 119,348	$ -	$ -	$ -	$ -
Community Development							
Development Services	$ -	$ -	$ -	$ -	$ 60,544	$ -	$ -
Planning	-	-	-	-	-	-	-
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	40
Neighborhood Services	-	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	110
Total Community Development	$ -	$ -	$ -	$ -	$ 60,544	$ -	$ 150
Community Enrichment							
Parks and Recreation	$ -	$ 186	$ -	$ -	$ -	$ -	$ -
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	500
Human Services	-	-	156	-	-	-	-
Education and Youth Programs	156	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation Office	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	$ 156	$ 186	$ 156	$ -	$ -	$ -	$ 500
Environmental Services							
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	101	-
Total Environmental Programs	$ -	$ -	$ -	$ -	$ -	$ 101	$ -
Contingencies	$ -	$ -	$ 11,700	$ -	$ 10,000	$ -	$ -
TOTALS	$ 5,636	$ 186	$ 131,204	$ 3,277	$ 73,182	$ 101	$ 1,774

SCHEDULE 5 (continued)
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	AHUR	LTA	Regional Transit	Community Reinvestment	City Improvement	Other Restricted	Grants
General Government							
Mayor	$ -	$ -	$ -	$ -	$ -	$ 3	$ 20
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	8	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	54	329
Personnel	-	-	-	-	1,076	244	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	52	-
Information Technology	-	-	-	-	1,014	275	67
City Clerk and Elections	-	-	-	-	165	-	-
Finance	-	-	-	-	57	-	12
Budget and Research	-	-	-	-	-	496	-
Engineering and Architectural Services	-	-	-	-	-	93	-
Total General Government	$ -	$ -	$ -	$ -	$ 2,312	$ 1,225	$ 428
Public Safety							
Office of Public Safety Manager	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police	-	-	-	-	5,325	288	14,378
Fire	-	-	-	-	3,463	92	3,351
Emergency Management	-	-	-	-	-	-	78
Family Advocacy Center	-	-	-	-	-	63	-
Total Public Safety	$ -	$ -	$ -	$ -	$ 8,788	$ 443	$ 17,807
Criminal Justice							
Municipal Court	$ -	$ -	$ -	$ -	$ 5,803	$ 2,709	$ -
City Prosecutor	-	-	-	-	-	8	390
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	$ -	$ -	$ -	$ -	$ 5,803	$ 2,717	$ 390
Transportation							
Street Transportation	$ 37,282	$ -	$ -	$ -	$ 400	$ 67	$ 33
Aviation	-	-	-	-	-	-	-
Public Transit	-	6,777	15,061	-	39,995	-	4,948
Total Transportation	$ 37,282	$ 6,777	$15,061	$ -	$ 40,395	$ 67	$ 4,981
Community Development							
Development Services	$ -	$ -	$ -	$ -	$ -	$ 642	$ -
Planning	-	-	-	-	-	720	67
Business Customer Service Center	-	-	-	-	-	-	-
Housing	-	-	-	-	71	5,045	74,999
Community and Economic Development	-	-	-	80	2,542	268	12,528
Neighborhood Services	-	-	-	-	303	60	33,571
HOPE VI Project	-	-	-	-	-	-	-
Downtown Development	-	-	-	-	-	-	-
Total Community Development	$ -	$ -	$ -	$ 80	$ 2,916	$ 6,735	$ 121,165
Community Enrichment							
Parks and Recreation	$ -	$ -	$ -	$ -	$ 1,937	$ 3,531	$ 2,192
Library	-	-	-	-	-	954	385
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	3,173	-	-
Human Services	-	-	-	-	457	86	35,575
Education and Youth Programs	-	-	-	-	-	294	-
Rio Salado	-	-	-	-	-	-	-
Historic Preservation Office	-	-	-	-	-	-	-
Office of Arts and Culture	-	106	-	-	-	255	475
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	$ -	$ 106	$ -	$ -	$ 5,567	$ 5,120	$ 38,627
Environmental Services							
Water	$ -	$ -	$ -	$ -	$ -	$ 114	$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	6,198	517	-
Environmental Programs	-	-	-	-	-	-	276
Total Environmental Programs	$ -	$ -	$ -	$ -	$ 6,198	$ 631	$ 276
Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 37,282	$ 6,883	$15,061	$ 80	$ 71,979	$ 16,938	$ 183,674

SCHEDULE 5 (continued)
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Aviation	Water	Wastewater	Solid Waste	Convention Center	Golf Course
General Government						
Mayor	$ -	$ -	$ -	$ -	$ -	$ -
City Council	-	-	-	-	-	-
City Manager	-	-	-	-	-	-
Deputy City Managers	-	347	-	-	-	-
Intergovernmental Programs	-	-	-	-	-	-
Public Information	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-
Law	-	-	-	-	-	-
Information Technology	234	223	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-
Finance	-	808	808	-	-	-
Budget and Research	-	-	-	-	-	-
Engineering and Architectural Services	-	-	-	-	-	-
Total General Government	$ 234	$ 1,378	$ 808	$ -	$ -	$ -
Public Safety						
Office of Public Safety Manager	$ -	$ -	$ -	$ -	$ -	$ -
Police	-	-	-	-	782	-
Fire	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-
Total Public Safety	$ -	$ -	$ -	$ -	$ 782	$ -
Criminal Justice						
Municipal Court	$ -	$ -	$ -	$ -	$ -	$ -
City Prosecutor	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-
Total Criminal Justice	$ -	$ -	$ -	$ -	$ -	$ -
Transportation						
Street Transportation	$ -	$ -	$ -	$ -	$ -	$ -
Aviation	202,962	-	-	-	-	-
Public Transit	-	-	-	-	-	-
Total Transportation	$ 202,962	$ -	$ -	$ -	$ -	$ -
Community Development						
Development Services	$ -	$ -	$ -	$ -	$ -	$ -
Planning	-	-	-	-	-	-
Business Customer Service Center	-	180	180	-	-	-
Housing	-	-	-	-	-	-
Community and Economic Development	68	555	-	-	136	-
Neighborhood Services	-	-	-	-	-	-
HOPE VI Project	-	-	-	-	-	-
Downtown Development	-	-	-	-	432	-
Total Community Development	$ 68	$ 735	$ 180	$ -	$ 568	$ -
Community Enrichment						
Parks and Recreation	$ -	$ -	$ -	$ -	$ 490	$ 110
Library	-	-	-	-	-	-
Golf	-	-	-	-	-	8,981
Phoenix Convention Center	-	-	-	-	41,914	-
Human Services	-	250	-	-	-	-
Education and Youth Programs	-	-	-	-	-	-
Rio Salado	-	-	-	-	-	-
Historic Preservation Office	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-
Total Community Enrichment	$ -	$ 250	$ -	$ -	$ 42,404	$ 9,091
Environmental Services						
Water	$ -	$174,862	$ 90,113	$ -	$ -	$ -
Solid Waste Management	-	-	-	112,886	-	-
Public Works	-	-	-	-	-	-
Environmental Programs	-	246	-	-	-	-
Total Environmental Programs	$ -	$175,108	$ 90,113	$112,886	$ -	$ -
Contingencies	$ 14,000	$ 30,000	$ 14,820	$ 4,000	$ 5,000	$ 50
TOTALS	$ 217,264	$207,471	$ 105,921	$116,886	$ 48,754	$ 9,141

SCHEDULE 6 *
EXPENDITURES BY DEPARTMENT
(In Thousands of Dollars)

Program	2005-06 Actual	2006-07 Estimate	Percent Change from 2005-06 Actual	2007-08 Budget	Percent Change from 2006-07 Estimate
General Government					
Mayor	$ 2,354	$ 2,237	(5.0)%	$ 2,388	6.8%
City Council	4,202	4,571	8.8%	4,744	3.8%
City Manager	1,132	1,130	(0.2)%	1,214	7.4%
Deputy City Managers	1,611	1,853	15.0%	2,071	11.8%
Intergovernmental Programs	1,196	1,389	16.1%	1,512	8.9%
Public Information	3,217	3,574	11.1%	3,522	(1.5)%
City Auditor	2,751	3,026	10.0%	3,353	10.8%
Equal Opportunity	3,658	4,012	9.7%	4,229	5.4%
Personnel	15,152	16,418	8.4%	17,477	6.5%
Phoenix Employment Relations Board	185	197	6.5%	228	15.7%
Retirement Systems	-	-	-	-	-
Law	4,039	4,265	5.6%	4,900	14.9%
Information Technology	1,943	7,637	100+%	7,126	(6.7)%
City Clerk and Elections	8,059	6,502	(19.3)%	7,413	14.0%
Finance	23,047	25,177	9.2%	27,313	8.5%
Budget and Research	3,682	4,130	12.2%	4,597	11.3%
Engineering and Architectural Services	(517)	250	100+%	573	100+%
Total General Government	$ 75,711	$ 86,368	14.1%	$ 92,660	7.3%
Public Safety					
Office of Public Safety Manager	$ -	$ 138	-	$ 391	100+%
Police	421,175	469,985	11.6%	521,174	10.9%
Fire	217,931	244,897	12.4%	273,282	11.6%
Emergency Management	807	808	0.1%	839	3.8%
Family Advocacy Center	1,073	852	(20.6)%	1,003	17.7%
Total Public Safety	$ 640,986	$ 716,680	11.8%	$ 796,689	11.2%
Criminal Justice					
Municipal Court	$ 36,053	$ 38,982	8.1%	$ 43,049	10.4%
City Prosecutor	16,131	17,220	6.8%	18,643	8.3%
Public Defender	3,975	4,386	10.3%	4,753	8.4%
Total Criminal Justice	$ 56,159	$ 60,588	7.9%	$ 66,445	9.7%
Transportation					
Street Transportation	$ 58,557	$ 65,349	11.6%	$ 68,811	5.3%
Aviation	165,636	195,572	18.1%	202,962	3.8%
Public Transit	158,457	184,539	16.5%	213,275	15.6%
Total Transportation	$ 382,650	$ 445,460	16.4%	$ 485,048	8.9%

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

SCHEDULE 6 (continued)
EXPENDITURES BY DEPARTMENT
(In Thousands of Dollars)

Program	2005-06 Actual	2006-07 Estimate	Percent Change from 2005-06 Actual	2007-08 Budget	Percent Change from 2006-07 Estimate
Community Development					
Development Services	$ 47,865	$ 54,105	13.0%	$ 61,186	13.1%
Planning	7,144	7,534	5.5%	8,290	10.0%
Business Customer Service Center	503	638	26.8%	709	11.1%
Housing	60,390	59,358	(1.7)%	80,304	35.3%
Community and Economic Development	19,594	20,261	3.4%	20,120	(0.7)%
Neighborhood Services	30,138	31,790	5.5%	51,365	61.6%
Hope VI Project	-	21	100+%	500	100+%
Downtown Development	3,767	4,183	11.0%	4,643	11.0%
Total Community Development	$ 169,401	$ 177,890	5.0%	$ 227,117	27.7%
Community Enrichment					
Parks and Recreation	$ 100,194	$ 112,583	12.4%	$ 124,479	10.6%
Library	33,211	36,268	9.2%	40,606	12.0%
Golf	6,423	7,903	23.0%	8,981	13.6%
Phoenix Convention Center	34,356	40,486	17.8%	48,209	19.1%
Human Services	62,316	64,757	3.9%	66,525	2.7%
Education and Youth Programs	915	1,075	17.5%	1,160	7.9%
Rio Salado	144	154	6.9%	163	5.8%
Historic Preservation Office	511	605	18.4%	749	23.8%
Office of Arts and Culture	2,312	2,193	(5.1)%	2,225	1.5%
International and Sister Cities Programs	540	606	12.2%	690	13.9%
Total Community Enrichment	$ 240,922	$ 266,630	10.7%	$ 293,787	10.2%
Environmental Services					
Water	$ 207,827	$ 237,059	14.1%	$ 265,089	11.8%
Solid Waste Management	83,670	101,064	20.8%	114,031	12.8%
Public Works	23,697	24,054	1.5%	27,834	15.7%
Environmental Programs	1,652	1,856	12.3%	2,292	23.5%
Total Environmental Services	$ 316,846	$ 364,033	14.9%	$ 409,246	12.4%
Contingencies	$ -	$ -	$ -	$ 124,700	$ -
GRAND TOTAL	$ 1,882,675	$ 2,117,649	12.5%	$ 2,495,692	17.9%

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	$ 2,388	$ -	$ 2,388	$ 2,365	$ -	$ 23
City Council	4,744	-	4,744	4,744	-	-
City Manager	1,214	-	1,214	1,214	-	-
Deputy City Managers	2,071	-	2,071	1,724	347	-
Intergovernmental Programs	1,512	-	1,512	1,512	-	-
Public Information	3,522	-	3,522	3,514	-	8
City Auditor	3,253	100	3,353	3,353	-	-
Equal Opportunity	4,138	91	4,229	3,846	-	383
Personnel	17,473	4	17,477	16,157	-	1,320
Phoenix Employment Relations Board	228	-	228	228	-	-
Retirement Systems	-	-	-	-	-	-
Law	4,793	107	4,900	4,848	-	52
Information Technology	7,122	4	7,126	5,313	457	1,356
City Clerk and Elections	7,411	2	7,413	7,248	-	165
Finance	27,158	155	27,313	25,497	1,616	200
Budget and Research	4,517	80	4,597	4,101	-	496
Engineering and Architectural Services	572	1	573	480	-	93
Total General Government	$ 92,116	$ 544	$ 92,660	$ 86,144	$ 2,420	$ 4,096
Public Safety						
Office of Public Safety Manager	$ 391	$ -	$ 391	$ 391	$ -	$ -
Police	515,758	5,416	521,174	452,488	782	67,904
Fire	270,632	2,650	273,282	244,403	-	28,879
Emergency Management	838	1	839	375	-	464
Family Advocacy Center	953	50	1,003	940	-	63
Total Public Safety	$ 788,572	$ 8,117	$ 796,689	$ 698,597	$ 782	$ 97,310
Criminal Justice						
Municipal Court	$ 42,803	$ 246	$ 43,049	$ 34,537	$ -	$ 8,512
City Prosecutor	18,540	103	18,643	18,067	-	576
Public Defender	4,753	-	4,753	4,753	-	-
Total Criminal Justice	$ 66,096	$ 349	$ 66,445	$ 57,357	$ -	$ 9,088
Transportation						
Street Transportation	$ 68,498	$ 313	$ 68,811	$ 31,029	$ -	$ 37,782
Aviation	202,662	300	202,962	-	202,962	-
Public Transit	193,189	20,086	213,275	27,146	-	186,129
Total Transportation	$ 464,349	$ 20,699	$ 485,048	$ 58,175	$ 202,962	$ 223,911

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

SCHEDULE 7 (continued)
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 *
Community Development						
Development Services	$ 60,757	$ 429	$ 61,186	$ -	$ -	$ 61,186
Planning	8,179	111	8,290	7,503	-	787
Business Customer Service Center	709	-	709	349	360	-
Housing	80,303	1	80,304	189	-	80,115
Community and Economic Development	20,119	1	20,120	3,903	759	15,458
Neighborhood Services	50,550	815	51,365	17,431	-	33,934
Hope VI Project	-	500	500	500	-	-
Downtown Development	4,643	-	4,643	4,101	432	110
Total Community Development	$ 225,260	$ 1,857	$ 227,117	$ 33,976	$ 1,551	$ 191,590
Community Enrichment						
Parks and Recreation	$ 120,372	$ 4,107	$ 124,479	$ 116,033	$ 600	$ 7,846
Library	39,918	688	40,606	39,267	-	1,339
Golf	8,981	-	8,981	-	8,981	-
Phoenix Convention Center	46,670	1,539	48,209	2,622	41,914	3,673
Human Services	65,475	1,050	66,525	30,001	250	36,274
Education and Youth Programs	1,160	-	1,160	866	-	294
Rio Salado	163	-	163	163	-	-
Historic Preservation Office	688	61	749	749	-	-
Office of Arts and Culture	2,200	25	2,225	1,389	-	836
International and Sister Cities Programs	642	48	690	690	-	-
Total Community Enrichment	$ 286,269	$ 7,518	$ 293,787	$ 191,780	$ 51,745	$ 50,262
Environmental Services						
Water	$ 262,818	$ 2,271	$ 265,089	$ -	$ 264,975	$ 114
Solid Waste Management	110,221	3,810	114,031	1,145	112,886	-
Public Works	27,517	317	27,834	21,119	-	6,715
Environmental Programs	2,194	98	2,292	1,669	246	377
Total Environmental Services	$ 402,750	$ 6,496	$ 409,246	$ 23,933	$ 378,107	$ 7,206
Contingencies	$ 124,700	$ -	$ 124,700	$ 34,230	$ 67,870	$ 22,600
GRAND TOTAL	$2,450,112	$ 45,580	$2,495,692	$1,184,192	$ 705,437	$ 606,063

SCHEDULE 8
EXPENDITURES BY DEPARTMENT
AND CHARACTER OF EXPENDITURE
(In thousands of Dollars)

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
General Government								
Mayor	$ 1,898	$ 154	$ 311	$ 25	$ -	$ -	$ -	$ 2,388
City Council	4,082	502	109	51	-	-	-	4,744
City Manager	1,063	95	51	5	-	-	-	1,214
Deputy City Managers	3,714	107	(1,779)	29	-	-	-	2,071
Intergovernmental Programs	873	607	21	9	2	-	-	1,512
Public Information	3,182	336	(170)	46	128	-	-	3,522
City Auditor	3,733	795	(1,216)	41	-	-	-	3,353
Equal Opportunity	3,804	180	87	32	126	-	-	4,229
Personnel	10,558	2,930	2,304	507	102	1,076	-	17,477
Phoenix Employment Relations Board	160	55	6	7	-	-	-	228
Retirement Systems	1,384	420	168	18	55	-	(2,045)	-
Law	9,969	667	(6,060)	318	6	-	-	4,900
Information Technology	24,274	15,307	(39,435)	2,956	3,010	1,014	-	7,126
City Clerk and Elections	10,855	4,855	(9,199)	528	209	165	-	7,413
Finance	26,539	3,761	(3,628)	522	62	57	-	27,313
Budget and Research	3,942	421	212	22	-	-	-	4,597
Engineering and Architectural Services	11,080	1,146	(12,087)	265	169	-	-	573
Total General Government	$ 121,110	$ 32,338	$ (70,305)	$ 5,381	$ 3,869	$ 2,312	$ (2,045)	$ 92,660
Public Safety								
Office of Public Safety Manager	$ 370	$ 14	$ 2	$ 5	$ -	$ -	$ -	$ 391
Police	454,187	33,930	4,396	10,612	14,164	5,326	(1,441)	521,174
Fire	226,865	12,241	4,557	11,477	14,679	3,463	-	273,282
Emergency Management	624	161	19	22	13	-	-	839
Family Advocacy Center	683	252	44	24	-	-	-	1,003
Total Public Safety	$ 682,729	$ 46,598	$ 9,018	$ 22,140	$ 28,856	$ 8,789	$ (1,441)	$ 796,689
Criminal Justice								
Municipal Court	$ 30,393	$ 3,199	$ 2,142	$ 837	$ 675	$ 5,803	$ -	$ 43,049
City Prosecutor	17,739	534	292	78	-	-	-	18,643
Public Defender	1,029	3,691	21	12	-	-	-	4,753
Total Criminal Justice	$ 49,161	$ 7,424	$ 2,455	$ 927	$ 675	$ 5,803	$ -	$ 66,445
Transportation								
Street Transportation	$ 58,165	$ 19,447	$ (18,840)	$ 7,017	$ 2,622	$ 400	$ -	$ 68,811
Aviation	56,328	98,397	31,541	11,076	5,620	-	-	202,962
Public Transit	10,761	137,206	6,555	17,987	771	39,995	-	213,275
Total Transportation	$ 125,254	$ 255,050	$ 19,256	$ 36,080	$ 9,013	$ 40,395	$ -	$ 485,048

SCHEDULE 8 (continued)
EXPENDITURES BY DEPARTMENT
AND CHARACTER OF EXPENDITURE
(In thousands of Dollars)

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
Community Development								
Development Services	$ 49,405	$ 4,253	$ 5,159	$ 2,004	$ 365	$ -	$ -	$ 61,186
Planning	7,109	789	231	136	25	-	-	8,290
Business Customer Service Center	460	363	(117)	3	-	-	-	709
Housing	11,382	67,127	572	1,102	27	71	23	80,304
Community and Economic Development	8,794	8,260	273	231	17	2,542	3	20,120
Neighborhood Services	20,301	26,935	2,441	895	441	303	49	51,365
HOPE VI Project	928	229	(428)	-	-	-	(229)	500
Downtown Development	1,558	2,779	271	16	-	-	19	4,643
Total Community Development	$ 99,937	$ 110,735	$ 8,402	$ 4,387	$ 875	$ 2,916	$ (135)	$ 227,117
Community Enrichment								
Parks and Recreation	$ 86,951	$ 20,109	$ 5,380	$ 7,941	$ 2,295	$ 1,937	$ (134)	$ 124,479
Library	24,457	3,579	4,237	7,514	787	-	32	40,606
Golf	6,067	1,237	355	1,165	157	-	-	8,981
Phoenix Convention Center	17,295	22,304	1,841	1,846	1,692	3,172	59	48,209
Human Services	33,001	26,742	3,296	2,473	556	457	-	66,525
Education and Youth Programs	663	154	264	79	-	-	-	1,160
Rio Salado	162	-	-	1	-	-	-	163
Historic Preservation Office	707	78	(73)	37	-	-	-	749
Office of Arts and Culture	1,271	1,582	(651)	23	-	-	-	2,225
International and Sister Cities Programs	520	123	41	6	-	-	-	690
Total Community Enrichment	$ 171,094	$ 75,908	$ 14,690	$ 21,085	$ 5,487	$ 5,566	$ (43)	$ 293,787
Environmental Services								
Water	$ 113,900	$ 80,512	$ 2,530	$ 61,356	$ 8,379	$ -	$ (1,588)	$ 265,089
Solid Waste Management	38,393	29,520	27,420	6,090	12,477	-	131	114,031
Public Works	42,544	28,574	(83,279)	31,878	2,200	6,198	(281)	27,834
Environmental Programs	1,814	689	(290)	57	22	-	-	2,292
Total Environmental Programs	$ 196,651	$ 139,295	$ (53,619)	$ 99,381	$ 23,078	$ 6,198	$ (1,738)	$ 409,246
Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	$ 124,700	$ 124,700
TOTALS	$ 1,445,936	$ 667,348	$ (70,103)	$ 189,381	$ 71,853	$ 71,979	$ 119,298	$ 2,495,692

SCHEDULE 9
POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions

Program	June 30, 2006 Authorized	July 1, 2007 Authorized	Additions	June 30,2008 Authorized
General Government				
Mayor	21.0	20.0	0.5	20.5
City Council	55.0	55.0	-	55.0
City Manager	6.0	6.0	-	6.0
Deputy City Managers	22.0	23.0	-	23.0
Intergovernmental Programs	6.3	6.3	-	6.3
Public Information	31.0	31.0	-	31.0
City Auditor	38.5	38.5	-	38.5
Equal Opportunity	40.0	38.0	1.0	39.0
Personnel	113.4	116.4	-	116.4
Phoenix Employment Relations Board	2.0	2.0	-	2.0
Retirement Systems	15.0	16.0	-	16.0
Law	246.0	252.0	3.0	255.0
Information Technology	213.0	214.0	2.0	216.0
City Clerk and Elections	129.2	130.2	-	130.2
Finance	313.5	316.5	3.0	319.5
Budget and Research	33.0	33.0	1.0	34.0
Engineering and Architectural Services	112.1	116.1	2.0	118.1
Total General Government	1,397.0	1,414.0	12.5	1,426.5
Public Safety				
Police	4,168.7	4,371.7	68.0	4,439.7
Fire	1,886.2	2,008.2	32.0	2,040.2
Office of the Public Safety Manager	0.0	2.0	-	2.0
Emergency Management	6.5	6.5	-	6.5
Family Advocacy Center	7.0	7.0	1.0	8.0
Total Public Safety	6,068.4	6,395.4	101.0	6,496.4
Criminal Justice				
Municipal Court	384.9	384.9	4.0	388.9
Public Defender	9.0	9.0	-	9.0
Total Criminal Justice	393.9	393.9	4.0	397.9
Transportation				
Street Transportation	776.7	781.0	6.0	787.0
Aviation	803.7	853.7	-	853.7
Public Transit	92.0	99.0	28.0	127.0
Total Transportation	1,672.4	1,733.7	34.0	1,767.7
Community Development				
Development Services	523.0	570.0	6.0	576.0
Planning	74.9	75.9	1.0	76.9
Business Customer Service Center	4.0	4.0	-	4.0
Housing	145.7	148.7	-	148.7
Community and Economic Development	114.0	115.0	1.0	116.0
Downtown Development Office	16.0	16.0	-	16.0
Neighborhood Services	237.0	235.0	6.0	241.0
HOPE VI Project	10.5	11.5	(2.0)	9.5
Total Community Development	1,125.1	1,176.1	12.0	1,188.1

SCHEDULE 9 (continued)
POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions

Program	June 30, 2006 Authorized	July 1, 2007 Authorized	Additions	June 30,2008 Authorized
Community Enrichment				
Parks and Recreation	1,530.4	1,613.9	78.7	1,692.6
Library	420.0	436.5	37.5	474.0
Golf	140.0	140.0	-	140.0
Phoenix Convention Center	209.4	213.4	16.5	229.9
Human Services	493.0	501.2	4.2	505.4
Education and Youth	5.8	7.8	0.6	8.4
Rio Salado	1.0	1.0	-	1.0
Historic Preservation	6.0	6.0	2.0	8.0
Office of Arts and Culture	12.5	12.5	1.0	13.5
International and Sister Cities Program	5.0	5.0	1.0	6.0
Total Community Enrichment	2,823.1	2,937.3	141.5	3,078.8
Environmental Services				
Water Services	1,416.1	1,415.1	32.0	1,447.1
Solid Waste Management	519.0	531.0	19.0	550.0
Public Works	498.0	506.0	16.0	522.0
Environmental Programs	15.0	15.0	1.0	16.0
Total Environmental Services	2,448.1	2,467.1	68.0	2,535.1
TOTAL	15,928.0	16,517.5	373.0	16,890.5

SCHEDULE 10
CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OPERATING FUNDS
(In Thousands of Dollars)

Program	2005-06 Actual	2006-07 Estimate	2007-08 Budget
Arts and Cultural Facilities	$ 517	$ 3,152	$ 850
Aviation	33,546	26,838	34,348
Economic Development	3,614	930	6,210
Energy Conservation	2,449	1,175	1,575
Facilities Management	2,691	3,832	23,440
Fire Protection	(5)	-	-
Historic Preservation	10	100	129
HOPE VI	10,507	10,694	9,325
Housing	67	50	2,400
Information Technology	4,588	3,300	-
Libraries	93	204	295
Neighborhood Services	1,004	609	2,539
Parks, Recreation and Mountain Preserves	23,277	6,958	119,858
Phoenix Convention Center	14,150	34,025	40,283
Public Transit	45,865	28,516	66,643
Solid Waste Disposal	2,375	2,200	5,284
Street Transportation and Drainage	76,309	76,104	114,203
Wastewater	27,025	31,038	45,152
Water	33,949	47,346	68,380
Total	$ 282,031	$ 277,071	$ 540,914
Source of Funds			
General Funds:			
General	$ 3,434	$ 4,009	$ 14,811
Library	93	204	295
Total General Funds	$ 3,527	$ 4,213	$ 15,106
Special Revenue Funds:			
Parks and Preserves	$ 20,599	$ 6,838	$ 119,116
Transit 2000	29,736	12,714	42,920
Court Awards			
Development Services	-	-	25
Capital Construction	19,682	17,506	28,415
Arizona Highway Users	62,865	59,539	96,358
Public Transit	13,687	13,302	15,428
Community Reinvestment	3,020	930	6,547
Community Development Block Grants (CDBG)	1,711	1,608	3,672
HOPE Grant	10,244	8,577	8,325
Other Restricted	1,241	3,402	1,363
Grant Funds	(96)	4,359	9,485
Total Special Revenue Funds	$ 162,689	$ 128,775	$ 331,654
Enterprise Funds:			
Aviation	$ 33,575	$ 26,914	$ 34,320
Water	35,793	47,163	68,678
Wastewater	28,179	31,648	45,652
Solid Waste	2,503	2,469	5,674
Convention Center	15,765	35,889	39,830
Total Enterprise Funds	$ 115,815	$ 144,083	$ 194,154
Total	$ 282,031	$ 277,071	$ 540,914

SCHEDULE 11
DEBT SERVICE EXPENDITURES
BY PROGRAM, SOURCE OF FUNDS AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

Program	2005 - 06 Actual Principal	2005 - 06 Actual Interest & Other [1]	2005 - 06 Actual Total	2006 - 07 Estimate Principal	2006 - 07 Estimate Interest & Other [1]	2006 - 07 Estimate Total	2007 - 08 Budget Principal	2007 - 08 Budget Interest & Other [1]	2007 - 08 Budget Total
Aviation	$ 20,930	$ 52,512	$ 73,442	$ 185,951	$ 47,033	$ 232,984	$ 25,795	$ 61,345	$ 87,140
Cultural Facilities	995	5,512	6,507	1,503	5,791	7,294	1,522	6,894	8,416
Economic Development	2,026	4,493	6,519	2,299	7,087	9,386	2,440	6,737	9,177
Environmental Programs	-	135	135	50	219	269	100	453	553
Fire Protection	1,520	2,333	3,853	242	1,690	1,932	577	3,129	3,706
Freeway Mitigation	745	334	1,079	-	149	149	-	149	149
Golf	60	519	579	328	521	849	344	507	851
Historic Preservation	1,395	906	2,301	55	563	618	114	833	947
Information Systems	895	427	1,322	88	240	328	127	487	614
Libraries	1,635	3,396	5,031	2,664	3,610	6,274	2,223	4,455	6,678
Local Streets/Street Improvements/Lighting	150	2,452	2,602	249	2,120	2,369	489	3,260	3,749
Maintenance Service Centers	400	444	844	1,424	2,651	4,075	2,395	7,819	10,214
Major Streets and Freeways	23,385	7,862	31,247	24,375	6,867	31,242	25,840	5,406	31,246
Municipal Administration Building	1,740	639	2,379	-	63	63	-	63	63
Neighborhood Preservation & Senior Services Centers	2,710	2,437	5,147	198	1,685	1,883	464	2,836	3,300
Parks & Recreation/Open Space	8,760	9,123	17,883	9,752	8,115	17,867	7,865	11,534	19,399
Phoenix Convention Center	4,800	15,623	20,423	1,340	17,250	18,590	1,430	17,156	18,586
Police, Fire, and Computer Tech	-	5,205	5,205	85	4,426	4,511	168	4,816	4,984
Police Protection	1,110	2,481	3,591	281	2,287	2,568	515	3,455	3,970
Public Housing	8,880	3,244	12,124	703	631	1,334	809	905	1,714
Public Transit	3,697	25,578	29,275	14,296	25,749	40,045	16,883	25,029	41,912
Solid Waste Disposal	11,949	5,848	17,797	11,197	10,437	21,634	11,522	8,747	20,269
Storm Sewer	12,425	11,662	24,087	10,609	11,303	21,912	8,437	12,100	20,537
Street Light Refinancing	-	68	68	-	68	68	20	68	88
Wastewater	11,978	36,784	48,762	18,113	44,787	62,900	21,530	58,433	79,963
Water	20,980	60,314	81,294	26,790	64,038	90,828	39,235	74,943	114,178
Early Redemption	19,214	1	19,215	47,244	-	47,244	75,597	-	75,597
General Government Non-Profit Corporation Bonds	10,431	13,376	23,807	15,291	13,662	28,953	18,986	12,998	31,984
Bond Issuance Costs	-	1,990	1,990	-	4,665	4,665	-	31,036	31,036
Total Program	$ 172,810	$ 275,698	$ 448,508	$ 375,127	$ 287,707	$ 662,834	$ 265,427	$ 365,593	$ 631,020

SCHEDULE 11 (continued)
DEBT SERVICE EXPENDITURES
BY PROGRAM, SOURCE OF FUNDS AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

Source of Funds	2005 - 06 Actual Principal	2005 - 06 Actual Interest & Other [1]	2005 - 06 Actual Total	2006 - 07 Estimate Principal	2006 - 07 Estimate Interest & Other [1]	2006 - 07 Estimate Total	2007 - 08 Budget Principal	2007 - 08 Budget Interest & Other [1]	2007 - 08 Budget Total
Operating Funds									
Secondary Property Tax	$ 62,134	$ 50,695	$ 112,829	$ 74,669	$ 45,540	$ 120,209	$ 100,917	$ 63,210	$ 164,127
General	-	-	-	-	-	-	-	-	-
Transit 2000	-	327	327	-	326	326	-	326	326
Sports Facilities	2,026	4,493	6,519	2,299	7,087	9,386	2,440	6,737	9,177
Arizona Highway User Revenue	23,385	7,862	31,247	24,375	6,867	31,242	25,840	5,406	31,246
City Improvement									
General	10,431	13,423	23,854	15,291	13,662	28,953	18,987	12,997	31,984
Transit 2000	2,023	25,330	27,353	12,896	25,230	38,126	15,408	24,587	39,995
Water	-	215	215	-	-	-	-	-	-
Wastewater	-	686	686	-	-	-	-	-	-
Grant Funds	2,114	24	2,138	1,880	261	2,141	1,979	162	2,141
Aviation	17,630	43,830	61,460	24,435	46,854	71,289	25,795	60,495	86,290
Water	20,980	60,314	81,294	26,790	64,038	90,828	39,235	74,942	114,177
Wastewater	11,978	36,784	48,762	18,113	44,788	62,901	21,531	58,432	79,963
Solid Waste	11,949	5,848	17,797	11,197	10,438	21,635	11,522	8,747	20,269
Convention Center	4,800	15,623	20,423	1,340	17,250	18,590	1,430	17,156	18,586
Golf	60	519	579	328	521	849	344	507	851
	$ 169,510	$ 265,973	$ 435,483	$ 213,613	$ 282,862	$ 496,475	$ 265,428	$ 333,704	$ 599,132
Capital Funds									
Aviation Bonds	$ -	$ 122	$ 122	$ -	$ 180	$ 180	$ -	$ 8,825	$ 8,825
Passenger Facility Charge	3,300	8,561	11,861	161,515	0	161,515	-	-	-
Convention Center Bonds	-	933	933	-	61	61	-	-	-
Non-Profit Corporation Bonds	-	63	63	-	315	315	-	367	367
2001 Bonds	-	329	329	-	899	899	-	1,106	1,106
2006 Bonds	-	-	-	-	2,900	2,900	-	2,530	2,530
Public Transit Bonds	-	109	109	-	-	-	-	-	-
Solid Waste	-	31	31	-	79	79	-	-	-
Wastewater CIC Bonds	-	(520)	(520)	-	210	210	-	8,860	8,860
Water CIC Bonds	-	90	90	-	200	200	-	10,200	10,200
	$ 3,300	$ 9,718	$ 13,018	$ 161,515	$ 4,844	$ 166,359	$ -	$ 31,888	$ 31,888
Total Source of Funds	$ 172,810	$ 275,691	$ 448,501	$ 375,128	$ 287,706	$ 662,834	$ 265,428	$ 365,592	$ 631,020

[1] Other expenditures include trustee and consultant fees

SCHEDULE 12
STATE EXPENDITURE LIMITATION
(In Thousands of Dollars)

	General and Special Revenue Funds	Federal Funds	AHUR Funds	Public Housing Funds	Aviation Funds	Water Funds	Convention Center Funds	Wastewater Funds	Golf Funds	Solid Waste Funds	Subtotal	Capital Projects Funds	Grand Total
A. Total Expenditures	$1,966,765	$130,329	$164,885	$82,057	$337,874	$390,325	$107,169	$231,535	$9,991	$142,829	$3,563,759	$1,716,074	$5,279,833
B. Current Year Encumbrances /Expenditure Carryovers	(145,541)	(1,955)	(62,491)	(821)	(54,060)	(51,523)	(12,324)	(25,237)	(40)	(8,570)	(362,562)	(1,465,527)	(1,828,089)
C. Prior Year Encumbrances-Net of Recovery	112,854	1,696	48,898	646	47,051	39,013	10,639	19,323	35	7,444	287,599	1,009,423	1,297,022
D. Reclassify Staff and Administrative and In-Lieu Tax	(44,677)	-	-	-	6,481	17,368	3,423	9,891	416	7,098	-	-	-
E. Net Expenditures	$1,889,401	$130,070	$151,292	$81,882	$337,346	$395,183	$108,907	$235,512	$10,402	$148,801	$3,488,796	$1,259,970	$4,748,766
F. Voter-Approved Alternative Expenditure Limitation													7,578,633
G. Expenditures Over(Under) Voter-Approved Alternative Expenditure Limitation													($2,829,867)

SCHEDULE 13

GENERAL FUND (001-0001)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 70,921
Revenue			
	General Property Taxes - Primary	$ 92,139	
	Vehicle License Tax	63,007	
	Service Charges for Current Service	59,627	
	Use of Money and Property	13,642	
	Fines and Forfeitures	25,573	
	Parking Meters	1,038	
	Other Revenues	896	
	Total Revenue		255,922
Recovery of Prior Years' Expenses			1,500
Interfund Transfers			
From:	Excise Tax Fund	$ 835,074	
	Water Funds:		
	Central Service Cost Allocations	7,677	
	In-Lieu Property Tax Payment	9,691	
	Wastewater Funds:		
	Central Service Cost Allocations	2,523	
	In-Lieu Property Tax Payment	7,368	
	Aviation:		
	Central Service Cost Allocations	6,481	
	Solid Waste:		
	Central Service Cost Allocations	4,754	
	In-Lieu Property Tax Payment	1,106	
	Convention Center:		
	Central Service Cost Allocations	2,298	
	Golf Courses Parks Administration	416	
	Development Services:		
	Central Service Cost Allocations	4,459	
	Cable Communications	4,382	
	Sports Facilities		
	Central Service Cost Allocations	127	
	Phoenix Union Parking Maintenance	79	
	Sub-Total Transfers From:		886,435
To:	Parks and Recreation Fund	(100,818)	
	Library Fund	(37,836)	
	City Improvement Fund	(31,984)	
	Capital Projects Fund	(6,072)	
	Sub-Total Transfers To:		(176,710)
	Total Interfund Transfers		709,725
TOTAL AVAILABLE FOR APPROPRIATION			$ 1,038,068

SCHEDULE 13 (continued)

GENERAL FUND (001-0001)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

REQUIREMENTS		
Operating		
Police Department	$ 452,488	
Fire Department	244,403	
Municipal Court	34,537	
Contingency	34,230	
Human Services	30,001	
Public Transit	27,146	
Street Transportation	30,255	
Finance Department	25,497	
Public Works	22,264	
Law	22,915	
Neighborhood Services	17,431	
Personnel	16,157	
Information Technology	4,610	
Planning	7,503	
City Clerk	7,248	
City Council	4,744	
Public Defender	4,753	
Equal Opportunity	3,846	
Budget and Research	4,101	
Downtown Development	4,101	
Economic Development	3,903	
City Auditor	3,353	
Mayor	2,365	
Convention Center and Theatrical Facilities	2,622	
Deputy City Managers	1,724	
Environmental Programs	1,669	
Intergovernmental Programs	1,512	
Phoenix Arts Program	1,389	
City Manager	1,214	
Family Advocacy Center	940	
Education and Youth Programs	710	
International and Sister Cities Program	690	
Historic Preservation	749	
Office of Public Safety Manager	391	
Business Customer Service	349	
Emergency Management	375	
Phoenix Employment Relations Board	228	
Housing	189	
Rio Salado	163	
Public Information	137	
Engineering and Architectural Services	(145)	
HOPE VI Project	500	
Total Operating Budget		1,023,257
Capital		
Facilities Management	13,243	
Energy Conservation	1,075	
Convention Center	493	
Total Capital Budget		14,811
TOTAL REQUIREMENTS		1,038,068
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 14

PARKS AND RECREATION FUND (009-0003)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Revenue		
Primary Property Taxes		10,178
Parks and Recreation Fee Revenue		
Cricket Pavilion	$ 1,605	
South Mountain Park	1,000	
Swimming Pools	663	
Maryvale Stadium / Milwaukee Brewers	560	
Papago Stadium / Oakland A's	364	
Ballpark Fees	275	
Miscellaneous and Other	115	
Rental of Property	147	
Concessions	130	
Swimming Pool Construction Fee	100	
Athletic Field Utilities & Maintenance	42	
Alcohol Beverage Permit	20	
Municipal Stadium	35	
Interest and Other	(20)	
Total Fee Revenue		5,036
Interfund Transfer from General Fund		100,818
TOTAL AVAILABLE FOR APPROPRIATION		116,032
REQUIREMENTS		
Parks and Recreation Department		$ 116,032
TOTAL REQUIREMENTS		116,032
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 15

LIBRARY FUND (007-0002)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Revenue		
Fees and Fines	$ 1,670	
Rentals/Interest	56	
Total Revenue		1,726
Interfund Transfer from General Fund		37,836
TOTAL AVAILABLE FOR APPROPRIATION		39,562
REQUIREMENTS		
Library Department		$ 39,267
Library Pay-As-You-Go Capital		295
TOTAL REQUIREMENTS		39,562
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 16

CABLE COMMUNICATION FUND (025-0028)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Operating Revenues		10,018
Interfund Transfer To General Fund - Residual Fund Balance		(4,382)
TOTAL AVAILABLE FOR APPROPRIATION		5,636
REQUIREMENTS		
Operating		
Public Information	$ 3,377	
Street Transportation	774	
Information Technology	704	
Engineering and Architectural Services	625	
Education and Youth	156	
TOTAL REQUIREMENTS		5,636
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 17

EXCISE TAX FUND (010-0004)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
	Revenue		
	Privilege License Tax	$ 368,852	
	State Income Tax	207,826	
	State Sales Tax	154,234	
	Transit 2000	137,456	
	Utility Privilege License and Franchise	90,975	
	Convention Center Excise Tax	69,881	
	Parks and Preserves	34,364	
	Police - Neighborhood Protection	24,057	
	Capital Construction	19,927	
	Sports Facilities Excise Tax	18,193	
	Police - Public Safety Enhancement	16,230	
	Fire - Public Safety Enhancement	9,672	
	Fire - Neighborhood Protection	8,591	
	Other Miscellaneous	8,229	
	Alcohol Beverage Licenses	2,250	
	Privilege License Fees	2,105	
	Block Watch - Neighborhood Protection	1,718	
	Other Business Licenses	285	
	Privilege License Application Fees	250	
	Amusement Machines	68	
	Total Revenue		1,175,163
	Interfund Transfers		
To:	General Fund	$ (835,074)	
	Transit 2000 Fund	(137,456)	
	Convention Center Fund	(69,881)	
	Parks and Preserves Fund	(34,364)	
	Police - Neighborhood Protection	(24,057)	
	Capital Construction	(19,927)	
	Sports Facilities Fund	(18,193)	
	Police - Public Safety Enhancement	(16,230)	
	Fire - Public Safety Enhancement	(9,672)	
	Fire - Neighborhood Protection	(8,591)	
	Block Watch - Neighborhood Protection	(1,718)	
	Total Interfund Transfers		(1,175,163)
TOTAL AVAILABLE FOR APPROPRIATION			$ -

SCHEDULE 18

POLICE NEIGHBORHOOD PROTECTION FUND (004-1345)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 1,245
Interest Revenue			5
Interfund Transfers			
From:	Excise Tax Fund	$ 24,057	
To:	Capital Projects Fund	(333)	
	Total Interfund Transfers		23,724
TOTAL AVAILABLE FOR APPROPRIATION			24,974
REQUIREMENTS			
Police Department			24,955
TOTAL REQUIREMENTS			24,955
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 19

SCHEDULE 19

FIRE NEIGHBORHOOD PROTECTION FUND (004-1344)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ -
Interest Revenue			5
Interfund Transfers			
From:	Excise Tax Fund	$ 8,591	
To:	Capital Projects Fund	(119)	
	Total Interfund Transfers		8,472
TOTAL AVAILABLE FOR APPROPRIATION			8,477
REQUIREMENTS			
Fire Department			8,350
TOTAL REQUIREMENTS			8,350
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 127

SCHEDULE 20

BLOCK WATCH NEIGHBORHOOD PROTECTION FUND (004-1346)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 1,826
Recovery of Damage Claims			201
Interfund Transfers			
From:	Excise Tax Fund	$ 1,718	
To:	Capital Projects Fund	(24)	
	Total Interfund Transfers		1,694
TOTAL AVAILABLE FOR APPROPRIATION			3,721
REQUIREMENTS			
Blockwatch Grants			1,200
TOTAL REQUIREMENTS			1,200
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 2,521

SCHEDULE 21

POLICE PUBLIC SAFETY ENHANCEMENT FUND (041-1373)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 2,382
Interfund Transfer from Excise Tax Fund		16,230
TOTAL AVAILABLE FOR APPROPRIATION		18,612
REQUIREMENTS		
Operating		
Police Department	17,666	
Emergency Management	386	
Contingency	560	
TOTAL REQUIREMENTS		18,612
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 22

FIRE PUBLIC SAFETY ENHANCEMENT FUND (041-1374)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 1,868
Interfund Transfer from Excise Tax Fund		$ 9,672
TOTAL AVAILABLE FOR APPROPRIATION		11,540
REQUIREMENTS		
Operating		
Fire Department	10,985	
Contingency	340	
TOTAL REQUIREMENTS		11,325
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 215

SCHEDULE 23

PARKS AND PRESERVES FUND (094-1022)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 87,775
Grant Receipts			2,600
Recovery of Prior Years' Expenses			100
Interfund Transfers			
From:	Excise Tax Fund	$ 34,364	
To:	Capital Projects Fund	(400)	
	Total Interfund Transfers		33,964
TOTAL AVAILABLE FOR APPROPRIATION			124,439
REQUIREMENTS			
Parks and Recreation Department			186
Parks, Recreation and Mountain Preserves Pay-As-You-Go Capital			119,116
TOTAL REQUIREMENTS			119,302
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 5,137

SCHEDULE 24

TRANSIT 2000 FUND (012-1204, 1311, 1312, 1364)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 188,852
Revenue			
	Fare Box	$ 27,263	
	Bus Shelter Advertising	2,650	
	Interest/Other	6,359	
	Total Revenue		36,272
Recovery of Prior Years' Expenses			500
Interfund Transfers			
From:	Excise Tax Fund	137,456	
To:	City Improvement Fund	(39,995)	
	Capital Projects Fund	(1,525)	
	Total Interfund Transfers		95,936
TOTAL AVAILABLE FOR APPROPRIATION			321,560
REQUIREMENTS			
Operating			
	Public Transit	$ 119,348	
	Contingencies	11,700	
	Human Services	156	
	Total Operating		131,204
Capital			
	Public Transit	42,213	
	Arts Commission	707	
	Total Capital		42,920
Debt Service			326
TOTAL REQUIREMENTS			174,450
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 147,110

SCHEDULE 25

COURT AWARD FUND (005-0025)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 511
Court Award Funds		3,174
TOTAL AVAILABLE FOR APPROPRIATION		3,685
REQUIREMENTS		
Operating		
Police Department	$ 3,099	
Law (City Prosecutor)	178	
Total Operating		3,277
TOTAL REQUIREMENTS		3,277
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 408

SCHEDULE 26

DEVELOPMENT SERVICES FUND (011-0012)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 28,232
Development Services Fees		58,800
Interfund Transfer To General Fund - Central Service Cost Allocation		$ (4,459)
TOTAL AVAILABLE FOR APPROPRIATION		82,573
REQUIREMENTS		
Operating		
Development Services	$ 60,544	
Fire Department	2,638	
Contingency	10,000	
Total Operating		73,182
Facilities Management Pay-As-You-Go Capital		25
TOTAL REQUIREMENTS		73,207
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 9,366

SCHEDULE 27

CAPITAL CONSTRUCTION FUND (020-0059, 1021, 2012)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 9,825
Interest and Other Revenue		750
Interfund Transfer from Excise Tax Fund		19,927
TOTAL AVAILABLE FOR APPROPRIATION		30,502
REQUIREMENTS		
Environmental Programs Department		101
Capital		
Streets - Other Streets	$ 14,059	
Facility Management	8,723	
Streets - Traffic Improvements	3,233	
Public Transit	2,000	
Streets - Storm Sewers	400	
Total Capital		28,415
TOTAL REQUIREMENTS		28,516
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 1,986

SCHEDULE 28

SPORTS FACILITIES FUND (019-0024)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 21,967
Interest			550
Interfund Transfers			
From:	Excise Tax Fund	$ 18,193	
To:	Capital Projects Fund	(425)	
	General Fund - Central Service Cost Allocations	(127)	
	Phoenix Union Parking Maintenance	(79)	
	Total Interfund Transfers		17,562
TOTAL AVAILABLE FOR APPROPRIATION			40,079
REQUIREMENTS			
Operating			
	Police Department	$ 992	
	Phoenix Convention Center	500	
	Finance Department	132	
	Downtown Development	110	
	Economic Development	40	
	Total Operating		1,774
Debt Service			9,177
TOTAL REQUIREMENTS			10,951
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 29,128

SCHEDULE 29

ARIZONA HIGHWAY USER REVENUE FUNDS (008-0007, 0008)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

	AHURF 30% (08-0007)	AHURF 7% (08-0008)	TOTAL AHURF
RESOURCES			
Estimated Beginning Fund Balance July 1, 2007	$ 29,869	$ -	$ 29,869
Revenues			
Highway User Revenue	124,473	8,985	133,458
Interest	1,800	-	1,800
Other	800	-	800
Total Revenues	127,073	8,985	136,058
Recovery of Prior Years' Expenses	700	-	700
TOTAL AVAILABLE FOR APPROPRIATION	157,642	8,985	166,627
REQUIREMENTS			
Operating			
Street Transportation	37,282	-	37,282
Debt Service			
Major Streets	22,261	8,985	31,246
Capital			
Major Streets	71,665	-	71,665
Other Streets	17,411	-	17,411
Traffic Improvements	6,106	-	6,106
Art & Cultural Facilities	1,106	-	1,106
Facilities Management	70	-	70
Total Capital	96,358	-	96,358
TOTAL REQUIREMENTS	155,901	8,985	164,886
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008	$ 1,741	$ -	$ 1,741

SCHEDULE 30

LOCAL TRANSPORTATION ASSISTANCE FUND (014-0017)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 3
Local Transportation Assistance Distribution		6,880
TOTAL AVAILABLE FOR APPROPRIATION		6,883
REQUIREMENTS		
Operating		
Transit	$ 6,777	
Phoenix Arts Program	106	
Total Operating		6,883
TOTAL REQUIREMENTS		6,883
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 31

REGIONAL TRANSIT FUND (021-0016-17, 1008, 1025, 1389)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ (8,048)
Revenue		
Regional and Multi-City	$ 24,816	
Other	120	
Total Revenue		24,936
TOTAL AVAILABLE FOR APPROPRIATION		16,888
REQUIREMENTS		
Public Transit		15,061
Public Transit Pay-As-You-Go Capital		15,428
TOTAL REQUIREMENTS		30,489
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ (13,601)

SCHEDULE 32

COMMUNITY REINVESTMENT FUND (045-0290-0299)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 7,121
Community Reinvestment Contributions		2,580
TOTAL AVAILABLE FOR APPROPRIATION		9,701
REQUIREMENTS		
Economic Development Operating Costs		80
Capital		
Community and Economic Development	$ 6,210	
Arts Commission	337	
Total Capital		6,547
TOTAL REQUIREMENTS		6,627
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 3,074

SCHEDULE 33

GENERAL OBLIGATION BOND INTEREST AND REDEMPTION FUND
SECONDARY PROPERTY TAX (027-0027)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008

(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 100
Revenue		
Secondary Property Tax Levy	$ 163,227	
Interest	900	
Total Revenue		164,127
TOTAL AVAILABLE FOR APPROPRIATION		164,227
REQUIREMENTS		
Debt Service		164,127
TOTAL REQUIREMENTS		164,127
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 100

SCHEDULE 34

IMPACT FEE PROGRAM ADMINISTRATION FUND (031-1339)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 2,604
Revenue		
Impact Fee Program Administration	$ 1,110	
Interest/Other	80	
Total Revenue		1,190
TOTAL AVAILABLE FOR APPROPRIATION		3,794
REQUIREMENTS		
Operating		
Planning	$ 719	
Budget & Research	497	
Development Services	642	
Water	113	
Parks & Recreation	243	
Street Transportation	67	
Law	52	
Police Department	17	
Fire Department	6	
Public Works	5	
Library	6	
Total Operating		2,367
TOTAL REQUIREMENTS		2,367
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 1,427

SCHEDULE 35

CITY IMPROVEMENT FUNDS (013-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ -
Interfund Transfers			
From: General Fund		$ 31,984	
Transit 2000		39,995	
Total Interfund Transfers			71,979
TOTAL AVAILABLE FOR APPROPRIATION			71,979
REQUIREMENTS			
Operating			
Public Transit (013-0630, 0642, 0649)		$ 39,995	
Municipal Court Building (013-0637)		5,803	
Fire Vehicles (013-0620, 0648)		3,463	
City Hall (013-0632)		3,269	
Patriots Square Garage Early Payoff (013-0035, 0646)		3,172	
Police Vehicles and Equipment (013-0620, 0646)		3,061	
Police Precincts (013-0622)		1,850	
Public Works (013-0620, 0646)		1,635	
Amphitheater (013-0026, 0631)		1,546	
Rio Salado Project (013-0642)		1,449	
Adams Street Garage (013-0638)		1,105	
Personnel/Payroll System (CHRIS) (013-0642)		895	
Arizona Center (013-0031)		727	
Personnel Building Lease and Renovation (013-0630)		657	
Parks Improvements (013-0620, 0646, 0648)		489	
Driver Training Facility (013-0646)		419	
Police Training Academy (013-0642)		415	
Street Vehicles (013-0646)		400	
Neighborhoods/South Phoenix Village (013-0621)		303	
Municipal / Papago Stadium Improvement (013-0631)		269	
Human Services - Vehicles (013-0620, 0648)		250	
Public Works Okemah Service Center (013-0642)		189	
Human Services LARC (013-0642)		168	
City Clerk Micrographics Building (013-0646)		165	
Information Technology Equipment (013-0648)		119	
Whispering Willows (013-0631)		71	
Finance Various Projects (013-0646, 0648)		56	
McDowell Place (013-0642)		39	
Total Operating			71,979
TOTAL REQUIREMENTS			71,979
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ -

SCHEDULE 36

AFFORDABLE HOUSING FUNDS (068-0240-0246, 0249)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 6,354
Revenue		
Public Housing Rentals	$ 1,520	
Interest	232	
Other Miscellaneous	13	
Total Revenue		1,765
TOTAL AVAILABLE FOR APPROPRIATION		8,119
REQUIREMENTS		
Operating		
Housing	$ 5,046	
Neighborhood Services	44	
Total Operating		5,090
TOTAL REQUIREMENTS		5,090
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 3,029

SCHEDULE 37

OTHER RESTRICTED FUNDS (031-xxxx (excl 1339), 093-0014, 097-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 16,062
Revenue		
Court Special Fees	$ 1,883	
Monopole Revenue	133	
Heritage Square	20	
Tennis Centers	18	
Tennis Centers Interest	3	
Other Restricted Fees	4,536	
Total Revenue		6,593
TOTAL AVAILABLE FOR APPROPRIATION		22,655
REQUIREMENTS		
Operating		
Parks & Recreation	$ 3,289	
Municipal Court	2,708	
Public Works	512	
Library	948	
Information Technology	275	
Personnel	244	
Police Department	271	
Phoenix Arts Program	255	
Education and Youth	294	
Law	8	
Human Services	86	
Fire Department	86	
Mayor	3	
Family Advocacy	63	
Equal Opportunity	54	
Economic Development	268	
Engineering and Architectural Services	93	
Neighborhood Services	16	
Public Information	8	
Total Operating		9,481
Capital		
Arts and Cultural Facilities	850	
Facilities Management	250	
Parks, Recreation & Mountain Preserves	263	
Total Capital		1,363
TOTAL REQUIREMENTS		10,844
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 11,811

SCHEDULE 38

AVIATION REVENUE FUND (056-0040)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ -
Revenue			
	Concessions	$ 181,550	
	Airlines	93,032	
	Other/Federal Grants	2,230	
	Interest	6,400	
	Gasoline Sales	450	
	Total Revenue		283,662
Interfund Transfers			
To:	Airport Operating Fund	(203,683)	
	Airport Improvement Fund	(43,418)	
	Total Interfund Transfers		(247,101)
TOTAL AVAILABLE FOR APPROPRIATION			36,561
REQUIREMENTS			
Operating			
	Aviation		$ -
Debt Service			36,561
TOTAL REQUIREMENTS			36,561
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ -

SCHEDULE 39

AVIATION OPERATION FUND (056-0041)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Interfund transfer from Airport Revenue Fund		$ 203,683
TOTAL AVAILABLE FOR APPROPRIATION		203,683
REQUIREMENTS		
Operating		
Aviation Department	$ 189,449	
Contingencies	14,000	
Information Technology	234	
Total Operating		203,683
TOTAL REQUIREMENTS		203,683
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 40

AVIATION IMPROVEMENT FUND (056-0042-0043)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 83,959
Interfund Transfers			
From:	Airport Revenue Fund	$ 43,418	
To:	General Fund - Central Service Allocation	(6,481)	
	Goodyear Airport Fund	(601)	
	Deer Valley Airport Fund	(1,136)	
	Total Interfund Transfers		35,200
TOTAL AVAILABLE FOR APPROPRIATION			119,159
REQUIREMENTS			
Economic Development Operating Costs			68
Debt Service			28,423
Capital			
	Aviation	30,588	
	Facilities Management	310	
	Total Capital		30,898
TOTAL REQUIREMENTS			59,321
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 59,838

SCHEDULE 41

DEER VALLEY AIRPORT FUND (056-0045)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Revenue		
Aircraft Storage Fees	$ 2,004	
Rentals and Concessions	339	
Fuel Sales	250	
Landing and Operator Fees	182	
Other	70	
Total Revenue		2,845
Interfund Transfer from Airport Improvement Fund		1,136
TOTAL AVAILABLE FOR APPROPRIATION		3,981
REQUIREMENTS		
Deer Valley Airport Operating Costs		2,041
Aviation Pay-As-You-Go Capital		1,940
TOTAL REQUIREMENTS		3,981
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 42

GOODYEAR AIRPORT FUND (056-0047)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Revenue		
Aircraft Storage Fees	$ 1,062	
Rentals and Concessions	329	
Fuel Sales	727	
Other	5	
Total Revenue		2,123
Interfund Transfer from Airport Improvement Fund		601
TOTAL AVAILABLE FOR APPROPRIATION		2,724
REQUIREMENTS		
Goodyear Airport Operating Costs		1,242
Aviation Pay-As-You-Go Capital		1,482
TOTAL REQUIREMENTS		2,724
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 43

CUSTOMER FACILITY FUND (058-1330-1338, excluding 1337)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007	$	30,290
Customer Facility Charges		34,343
TOTAL AVAILABLE FOR APPROPRIATION		64,633
REQUIREMENTS		
Aviation Department		10,230
Debt Service		21,306
TOTAL REQUIREMENTS		31,536
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008	$	33,097

SCHEDULE 44

WATER RESOURCES ACQUISITION FUND (062-0050)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 40,239
Revenue		
Water Resource Acquisition Fee	$ 4,500	
Interest	1,367	
Total Revenue		5,867
TOTAL AVAILABLE FOR APPROPRIATION		46,106
REQUIREMENTS		
Water Services Department		2,117
Water System Studies Pay-As-You-Go Capital		16,400
TOTAL REQUIREMENTS		18,517
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 27,589

SCHEDULE 45

WATER REVENUE FUND (062-0051)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 61,137
Revenue			
	Water Sales - Retail	$ 232,870	
	Interest	10,109	
	Water Sales - Wholesale	2,000	
	Water Service Fees	4,748	
	Distribution Fees	6,779	
	Miscellaneous	2,381	
	Total Revenue		258,887
Interfund Transfers			
To:	Water Maintenance and Operation	(123,875)	
	Val Vista Maintenance	(14,017)	
	Val Vista Replacement	(545)	
	General Fund:		
	Central Service Cost Allocation	(6,278)	
	In-Lieu Taxes	(8,575)	
	Total Interfund Transfers		(153,290)
TOTAL AVAILABLE FOR APPROPRIATION			166,734
REQUIREMENTS			
Operating			
	Contingencies	$ 25,000	
	Economic Development	555	
	Total Operating		25,555
Capital			
	Water Program	45,736	
	Facilities Management	190	
	Energy Conservation	200	
	Total Capital		46,126
Debt Service			94,900
TOTAL REQUIREMENTS			166,581
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 153

SCHEDULE 46

WATER SYSTEM MAINTENANCE AND OPERATIONS FUND (062-0052)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Interfund Transfer from Water Revenue Fund		$ 123,875
TOTAL AVAILABLE FOR APPROPRIATION		123,875
REQUIREMENTS		
Operating		
Water Maintenance and Operation	$ 121,957	
Finance Department	671	
Deputy City Manager	347	
Human Services	250	
Environmental Programs	247	
Business Customer Service	180	
Information Technology	223	
Total Operating		123,875
TOTAL REQUIREMENTS		123,875
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 47

WATER DEVELOPMENT OCCUPATIONAL FEE FUND (062-0054)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 33,107
Revenue		
Development Occupational Fees	$ 6,500	
Interest	1,347	
Total Revenue		7,847
TOTAL AVAILABLE FOR APPROPRIATION		40,954
REQUIREMENTS		
Water Repayment Agreements		197
Water Pay-As-You-Go Capital		5,314
TOTAL REQUIREMENTS		5,511
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 35,443

SCHEDULE 48

WATER ENVIRONMENTAL FUND (062-0057)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 12,106
Revenue			
Environmental User Charge		$ 34,953	
Interest		1,444	
Total Revenue			36,397
Interfund Transfers			
To: Val Vista Environmental Fund		(3,354)	
General Fund:			
Central Service Cost Allocation		(515)	
In-Lieu Tax		(1,116)	
Total Interfund Transfers			(4,985)
TOTAL AVAILABLE FOR APPROPRIATION			43,518
REQUIREMENTS			
Water Services Department			13,731
Debt Service			19,277
TOTAL REQUIREMENTS			33,008
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 10,510

SCHEDULE 49

RAW WATER FUND (062-0301)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 9,582
Revenue		
Raw Water	$ 17,177	
Interest	390	
Total Revenue		17,567
TOTAL AVAILABLE FOR APPROPRIATION		27,149
REQUIREMENTS		
Water Purchases for Resale		18,293
TOTAL REQUIREMENTS		18,293
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 8,856

SCHEDULE 50

WATER SYSTEM MAINTENANCE VAL VISTA FUND (065-0403)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 778
Revenue			
Mesa Reimbursement		$ 4,183	
Interest		66	
Total Revenue			4,249
Interfund Transfers			
From:	Water Revenue	14,017	
To:	General Fund - Central Service Cost Allocation	(680)	
	Val Vista Environmental	(94)	
Total Interfund Transfers			13,243
TOTAL AVAILABLE FOR APPROPRIATION			18,270
REQUIREMENTS			
Operating			
Water Services Department		$ 13,133	
Contingency		5,000	
Finance Department		137	
Total Operating			18,270
TOTAL REQUIREMENTS			18,270
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ -

SCHEDULE 51

WATER SYSTEM REPLACEMENT VAL VISTA FUND (065-0404)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 1,088
Revenue		
City of Mesa Reimbursement	$ 280	
Interest	44	
Total Revenue		324
Interfund Transfer from Water Revenue		545
TOTAL AVAILABLE FOR APPROPRIATION		1,957
REQUIREMENTS		
Water Pay-As-You-Go Capital		838
TOTAL REQUIREMENTS		838
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 1,119

SCHEDULE 52

WATER ENVIRONMENTAL VAL VISTA FUND (065-0405)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ -
City of Mesa Reimbursement			2,189
Interfund Transfers			
From: Environmental Fund		$ 3,354	
Val Vista Operating		$ 94	
To: General Fund - Central Service Cost Allocation		(204)	
Total Interfund Transfers			3,244
TOTAL AVAILABLE FOR APPROPRIATION			$ 5,433
REQUIREMENTS			
Water Services Department Operating Costs			5,433
TOTAL REQUIREMENTS			5,433
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ -

SCHEDULE 53

WASTEWATER REVENUE FUND (076-0090)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 36,377
Revenue			
	Sewer Service Charge	$ 131,214	
	Interest - All Other	6,636	
	Other	1,808	
	Total Revenue		139,658
Interfund Transfers			
To:	Wastewater Maintenance and Operation User Charges Fund	(30,182)	
	Wastewater SROG Fund	(20,685)	
	Wastewater SROG Replacement Fund	(1,950)	
	Wastewater Maintenance and Operation Other Charges Fund	(5,858)	
	Wastewater System Replacement Fund-Lines	(275)	
	Wastewater System Replacement Fund 23rd Avenue Plant	(1,485)	
	General Fund:		
	Central Service Cost Allocation	(957)	
	In-Lieu Taxes	(6,325)	
From:	Wastewater Developmental Occupation Fee	1,000	
	Total Interfund Transfers		(66,717)
TOTAL AVAILABLE FOR APPROPRIATION			109,318
REQUIREMENTS			
Operating			
	Wastewater Division	$ 6,415	
	Contingencies	5,000	
	Total Operating		11,415
Capital			
	Wastewater	27,212	
	Energy Conservation	300	
	Facilities Management	200	
	Total Capital		27,712
Debt Service			54,924
TOTAL REQUIREMENTS			94,051
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 15,267

SCHEDULE 54

WASTEWATER MAINTENANCE AND OPERATIONS-OTHER CHARGES FUND (076-0091)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Interfund Transfer from Wastewater Revenue Fund		5,858
TOTAL AVAILABLE FOR APPROPRIATION		5,858
REQUIREMENTS		
Operating		
Wastewater Division	$ 5,678	
Business Customer Assistance	180	
Total Operating		5,858
TOTAL REQUIREMENTS		5,858
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 55

WASTEWATER MAINTENANCE AND OPERATIONS-USER CHARGES FUND (076-0092)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Interfund Transfer from Wastewater Revenue Fund		$ 30,182
TOTAL AVAILABLE FOR APPROPRIATION		30,182
REQUIREMENTS		
Operating		
Wastewater Division	$ 29,634	
Finance Department	548	
Total Operating		30,182
TOTAL REQUIREMENTS		30,182
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ -

SCHEDULE 56

WASTEWATER SYSTEM REPLACEMENT FUND - LINES (076-0095)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES	
Estimated Beginning Fund Balance July 1, 2007	$ -
Interfund Transfer from Wastewater Revenue Fund	275
TOTAL AVAILABLE FOR APPROPRIATION	275
REQUIREMENTS	
Wastewater Pay-As-You-Go Capital	275
TOTAL REQUIREMENTS	275
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008	$ -

SCHEDULE 57

WASTEWATER DEVELOPMENT OCCUPATIONAL FEE (076-0096)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 28,750
Revenue		
Development Occupational Fees	$ 7,000	
Interest	1,231	
Total Revenue		8,231
Interfund Transfer to Wastewater Revenue Fund		(1,000)
TOTAL AVAILABLE FOR APPROPRIATION		35,981
REQUIREMENTS		
Wastewater Repayment Agreements		48
Wastewater Pay-As-You-Go Capital		11,180
TOTAL REQUIREMENTS		11,228
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 24,753

SCHEDULE 58

WASTEWATER ENVIRONMENTAL FUND (076-0097)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 12,651
Revenue			
	Environmental User Charge	$ 29,248	
	All Other	1,320	
	Interest	1,400	
	Total Revenue		31,968
Interfund Transfers			
To:	Wastewater SROG Environmental Fund	(3,709)	
	General Fund:		
	Central Service Cost Allocation	(288)	
	In-Lieu Tax	(1,043)	
	Total Interfund Transfers		(5,040)
TOTAL AVAILABLE FOR APPROPRIATION			39,579
REQUIREMENTS			
Wastewater Division			10,691
Debt Service			25,039
TOTAL REQUIREMENTS			35,730
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 3,849

SCHEDULE 59

WASTEWATER REPLACEMENT FUND-23RD AVENUE PLANT (076-0098)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES	
Estimated Beginning Fund Balance July 1, 2007	$ -
Interfund Transfer from Wastewater Revenue Fund	$ 1,485
TOTAL AVAILABLE FOR APPROPRIATION	1,485
REQUIREMENTS	
Wastewater Pay-As-You-Go Capital	1,485
TOTAL REQUIREMENTS	1,485
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008	$ -

SCHEDULE 60

WASTEWATER SROG FUND (079-0020)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 3,903
Revenue			
	Multi-City Sewer System	$ 15,902	
	Sale of Sludge, Effluent and Miscellaneous	1,730	
	Interest	194	
	Total Revenue		17,826
Interfund Transfers			
To:	General Fund - Central Service Cost Allocation	(1,101)	
From:	Wastewater Revenue Fund	20,685	
	SROG Environmental Fund	56	
	Total Interfund Transfers		19,640
TOTAL AVAILABLE FOR APPROPRIATION			41,369
REQUIREMENTS			
Operating			
	Wastewater Division	31,079	
	Contingencies	9,820	
	Finance Department	259	
	Total Operating		41,158
TOTAL REQUIREMENTS			41,158
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 211

SCHEDULE 61

WASTEWATER SROG REPLACEMENT FUND-91ST AVENUE PLANT (079-0021)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 4,402
Revenue		
Multi-City Sewer System	$ 2,001	
Interest	207	
Total Revenue		2,208
Interfund Transfer from Wastewater Revenue Fund		1,950
TOTAL AVAILABLE FOR APPROPRIATION		8,560
REQUIREMENTS		
Wastewater Pay-As-You-Go Capital		5,000
TOTAL REQUIREMENTS		5,000
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 3,560

SCHEDULE 62

WASTEWATER SROG ENVIRONMENTAL FUND (079-0023)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ (85)
Multi-City Sewer System			3,178
Interfund Transfers			
To: General Fund - Central Service Cost Allocation		$ (177)	
Wastewater SROG Fund		(56)	
From: Wastewater Environmental Fund		3,709	
Total Interfund Transfers			3,476
TOTAL AVAILABLE FOR APPROPRIATION			6,569
REQUIREMENTS			
Wastewater Division			6,569
TOTAL REQUIREMENTS			6,569
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ -

SCHEDULE 63

SOLID WASTE FUND (073-0037)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ 33,709
Revenue		
Solid Waste Service Fees	$ 109,494	
City Landfill Fees	6,700	
Interest/Other	10,735	
Total Revenue		126,929
Interfund Transfers		
To: General Fund:		
Central Service Cost Allocation	(4,754)	
In-Lieu Property Tax Payment	(1,106)	
Capital Reserve Fund	(1,238)	
Total Interfund Transfers		(7,098)
TOTAL AVAILABLE FOR APPROPRIATION		153,540
REQUIREMENTS		
Operating		
Solid Waste	$ 112,886	
Contingencies	4,000	
Total Operating		116,886
Capital		
Solid Waste	5,284	
Facilities Management	390	
Total Capital		5,674
Debt Service		20,269
TOTAL REQUIREMENTS		142,829
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ 10,711

SCHEDULE 64

CONVENTION CENTER FUND (083-0058, 1289)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES			
Estimated Beginning Fund Balance July 1, 2007			$ 39,580
Revenue			
	Operating Revenue	$ 5,849	
	Parking Revenue	3,619	
	Interest	1,500	
	Total Revenue		10,968
Interfund Transfers			
From:	Excise Tax Fund	69,881	
To:	General Fund - Central Service Cost Allocation	(2,298)	
	Capital Projects Fund	(1,125)	
	Total Interfund Transfers		66,458
TOTAL AVAILABLE FOR APPROPRIATION			117,006
REQUIREMENTS			
Operating			
	Phoenix Convention Center	$ 41,914	
	Contingencies	5,000	
	Police Department	782	
	Downtown Development	432	
	Parks and Recreation	491	
	Economic Development	135	
	Total Operating		48,754
Capital			
	Convention Center	39,592	
	Facilities Management	40	
	Arts Commission	198	
	Total Capital		39,830
Debt Service			18,586
TOTAL REQUIREMENTS			107,170
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008			$ 9,836

SCHEDULE 65

GOLF COURSE FUND (092-0038)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ (2,516)
Revenues		
Golf Course Fees	$ 5,200	
Sales	2,945	
Golf Identification Cards	350	
Coffee Shops	80	
Interest/Other	(18)	
Total Revenue		8,557
Interfund Transfer To General Fund		(416)
TOTAL AVAILABLE FOR APPROPRIATION		5,625
REQUIREMENTS		
Operating		
Golf Courses	$ 8,981	
Parks and Recreation	110	
Contingencies	50	
Total Operating		9,141
Debt Service		851
TOTAL REQUIREMENTS		9,992
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008		$ (4,367)

SCHEDULE 66

PUBLIC HOUSING FUNDS (016-xxxx, 069-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

	Section 8 Vouchers	Conventional	Other	Total
RESOURCES				
Estimated Beginning Fund Balance July 1, 2007	$ 7,119	$ 7,798	$ 25,252	$ 40,169
Revenue				
Section 8	38,874		3,228	42,102
Conventional		10,484		10,484
HOME Investment Partnership			10,313	10,313
HOPWA			3,411	3,411
Other			257	257
Total Revenue	38,874	10,484	17,209	66,567
TOTAL AVAILABLE FOR APPROPRIATION	45,993	18,282	42,461	106,736
REQUIREMENTS				
Operating				
Housing	41,265	12,959	17,296	71,520
Finance Department			12	12
Neighborhood Services			2,035	2,035
Total Operating	41,265	12,959	19,343	73,567
Capital				
Housing			1,850	1,850
HOPE VI			1,000	1,000
Total Capital	-	-	2,850	2,850
Debt Service			550	550
TOTAL REQUIREMENTS	41,265	12,959	22,743	76,967
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008	$ 4,728	$ 5,323	$ 19,718	$ 29,769

SCHEDULE 67

COMMUNITY DEVELOPMENT BLOCK GRANTS (017-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Community Development Block Grants		37,634
TOTAL AVAILABLE FOR APPROPRIATION		37,634
REQUIREMENTS		
Operating		
Neighborhood Services	$ 28,796	
Housing	3,479	
Human Services	936	
Economic Development	483	
Equal Opportunity	201	
Planning	67	
Total Operating		33,962
Capital		
Neighborhood Services	2,049	
Streets	595	
Housing	550	
Parks, Recreation, and Mountain Preserves	478	
Total Capital		3,672
TOTAL REQUIREMENTS		37,634
ESTIMATED ENDING FUND BALANCE JUNE 30, 2007		$ -

SCHEDULE 68

HOPE VI GRANTS (030-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES	
Estimated Beginning Fund Balance July 1, 2007	$ -
HOPE VI Grant Receipts	8,325
TOTAL AVAILABLE FOR APPROPRIATION	8,325
REQUIREMENTS	
HOPE VI Pay-As-You-Go Capital	8,325
ESTIMATED ENDING FUND BALANCE JUNE 30, 2007	$ -

SCHEDULE 69

FEDERAL OR STATE GRANTS (015-xxxx, 018-xxxx, 022-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES		
Estimated Beginning Fund Balance July 1, 2007		$ -
Revenue		
Human Services	$ 34,256	
Criminal Justice	14,767	
Transit	13,046	
Other Federal Grants:	22,302	
Total Revenue		84,371
TOTAL AVAILABLE FOR APPROPRIATION		84,371
REQUIREMENTS		
Operating		
Human Services	$ 34,640	
Police Department	14,378	
Economic Development	12,044	
Public Transit	4,949	
Fire Department	3,351	
Neighborhood Services	2,740	
Parks and Recreation	2,192	
Office of Arts and Culture	476	
Library	385	
Law	389	
Equal Opportunity	128	
Emergency Management	78	
Mayor	20	
Environmental Programs	275	
Information Technology	67	
Street Transportation	33	
Total Operating		76,145
Capital		
Public Transit	6,506	
Historic Preservation	129	
Total Capital		6,635
Debt Service		1,591
TOTAL REQUIREMENTS		84,371
ESTIMATED ENDING FUND BALANCE JUNE 30, 2007		$ -

ORDINANCE **S-34050**

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2007, AND ENDING JUNE 30, 2008; DECLARING THAT SUCH SHALL CONSTITUTE A BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR; AND DECLARING AN EMERGENCY.

WHEREAS, pursuant to the provisions of the laws of Arizona, the Charter and Ordinances of the City of Phoenix, the City Council is required to adopt a budget for the fiscal year beginning July 1, 2007, and ending June 30, 2008; and

WHEREAS, by the provisions of the City Charter and in compliance with the provisions of A.R.S. 42-17101, 17102, 17103, 17104, 17105, 17106, 17107, and 17108, the City Council did on the 30th day of May, 2007, adopt and file with the City Clerk its tentative budget including an estimate of the different amounts required to meet the public expense for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Phoenix; and

WHEREAS, due notice has been given by the City Clerk as required by law, the said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, in accordance with said sections of the Code and following due public notice the Council met on the 13th day of June, 2007, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council will meet on the 2nd day of July, 2007, at the hour of 1:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson St., Phoenix, Arizona for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by primary taxation, as specified herein, do not in the aggregate amount exceed that amount as computed pursuant to A.R.S. 42-17102;

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. That this Council has determined and adopted the following estimates of the proposed expenditures therein named and set forth for the conduct of the business of the City government of the City of Phoenix for the fiscal year beginning July 1, 2007, and ending June 30, 2008, and that the same shall constitute the official annual budget of the City for said fiscal year.

CITY OF PHOENIX, ARIZONA
PURPOSES OF PROPOSED PUBLIC EXPENSE

Purpose	Amount of Appropriation 2007-2008
GENERAL FUNDS	
General Government	$81,438,388
Public Safety	698,596,812
Criminal Justice	57,358,146
Transportation	57,401,063
Community Development	33,977,140
Community Enrichment	36,323,670
Environmental Services	23,932,550
Contingencies	34,230,000
Capital Improvements	14,810,500
Total General Funds	$1,038,068,269
NEIGHBORHOOD PROTECTION FUNDS Eligible Police, Fire, and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696.	$34,504,826
PUBLIC SAFETY ENHANCEMENT FUNDS Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	$29,036,832
Contingencies	900,000
Total Public Safety Enhancement Funds	$29,936,832
COURT AWARD FUNDS Criminal Justice Programs.	$3,277,165
CAPITAL CONSTRUCTION FUNDS Capital Improvements in the Street Transportation and Drainage Capital Improvement Program.	$28,516,361

Purpose	Amount of Appropriation 2007-2008
LIBRARY FUNDS Library Operations and Maintenance, and Capital Improvements.	$39,562,248
PARKS AND RECREATION FUNDS Parks and Recreation Operations and Maintenance, and Capital Improvements.	$116,032,074
TRANSIT 2000 FUNDS Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4259.	$162,749,640
Contingencies	11,700,000
Total Transit 2000 Funds	$174,449,640
DEVELOPMENT SERVICES FUNDS Development Services Operations and Maintenance, and Capital Improvement Expenditures.	$63,207,023
Contingencies	10,000,000
Total Development Services Funds	$73,207,023
SECONDARY PROPERTY TAX FUNDS Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	$164,127,038
OTHER RESTRICTED FUNDS Municipal Court Enhancements; Parks Monopole Financed Enhancements; and Other Restricted Funds from Fees and Contributions.	$18,300,882
ARIZONA HIGHWAY USER REVENUE FUNDS Street Maintenance, Major Street Improvements, Traffic Improvements, Other Street Improvements, and Debt Service.	$164,885,642

Purpose	Amount of Appropriation 2007-2008
PARKS AND PRESERVES FUNDS Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-26191.	$119,302,484
LOCAL TRANSPORTATION ASSISTANCE FUNDS Transit, and Arts and Cultural Purposes.	$6,883,000
CITY IMPROVEMENT FUND Lease Purchase Payments for Patriot's Square and Adams Street Garages; Amphitheater and Land; Police Training Academy and Precincts; Transit Facilities and Improvements; Municipal Court Building; Rio Salado Projects; Personnel/Payroll Computer Systems; City Hall; Okemah Service Center; Local Alcohol Rehabilitation Center; Miscellaneous Redevelopment Projects; Other Equipment; Vehicles; Office, Service, and Training Facilities.	$71,979,343
AVIATION FUNDS Aviation Operations and Maintenance, Debt Service, Capital Improvements, and Lease Purchase Payments.	$323,874,417
Contingencies	14,000,000
Total Aviation Funds	$337,874,417
WATER FUNDS Water System Operations and Maintenance, Debt Service, Capital Improvements, and Lease Purchase Payments.	$360,325,929
Contingencies	30,000,000
Total Water Funds	$390,325,929

Purpose	Amount of Appropriation 2007-2008
WASTEWATER SYSTEM FUNDS	
Wastewater System Operations and Maintenance, Debt Service, Capital Improvements, and Lease Purchase Payments.	$216,716,405
Contingencies	14,820,000
Total Wastewater Funds	$231,536,405
PHOENIX CONVENTION CENTER FUNDS	
Phoenix Convention Center Operations and Maintenance, Lease Purchase Payments, and Capital Improvements.	$102,169,775
Contingencies	5,000,000
Total Phoenix Convention Center Funds	$107,169,775
SPORTS FACILITIES FUNDS	
Sports Facilities Operations and Maintenance, Lease Purchase Payments, and Capital Improvements.	$10,951,362
COMMUNITY REINVESTMENT FUNDS	
Community Reinvestment Capital Improvements and Related Operations and Maintenance.	$6,626,696
SOLID WASTE FUNDS	
Solid Waste Operations and Maintenance, Capital Improvements, Lease Purchase Payments, and Debt Service.	$138,829,489
Contingencies	4,000,000
Total Solid Waste Funds	$142,829,489
REGIONAL TRANSIT FUNDS	
Regional Transportation Operations and Maintenance.	$30,488,634
HOPE VI FEDERAL GRANT FUNDS	$8,325,058
CABLE COMMUNICATION FUNDS	
Cable Communication Operations and Maintenance.	$5,635,815

Purpose	Amount of Appropriation 2007-2008
GOLF COURSE FUNDS	
Golf Course Operations and Maintenance, and Lease Purchase Payments.	$9,941,737
Contingencies	50,000
Total Golf Course Funds	$9,991,737
PUBLIC HOUSING FUNDS	
Public Housing Operations and Maintenance, Capital Improvements, and Debt Service.	$76,967,147
HUMAN SERVICES FEDERAL TRUST FUNDS	
Human Services Program.	$34,255,964
FEDERAL COMMUNITY DEVELOPMENT FUNDS	
Community Development Program.	$37,633,567
FEDERAL TRANSIT FUND	
Transit Operations and Maintenance, and Capital Improvements.	$13,045,195
FEDERAL OPERATING TRUST FUNDS	
Federal and State Grant Programs.	$37,069,322
TOTAL APPROPRIATIONS 2007-2008	$3,563,759,339

SECTION 2. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 1, or within the purposes of separately adopted portions of this budget.

SECTION 3. Upon recommendation by the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies.

SECTION 4. In the case of an emergency, the City Council may authorize the transfer of funds between purposes set forth in Section 1, if funds are available and the transfer does not conflict with the limitations provided by law (A.R.S. 42-17106).

SECTION 5. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 6. Money from any fund may be used for any of these purposes set forth in Section 1, except money specifically restricted by State law or by City Charter or City ordinances and resolutions.

SECTION 7. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2007, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix on this 13th day of June 2007.

MAYOR

ATTEST:

City Clerk

CITY CLERK DEPT.
2007 JUN 11 AM 9:58

Ordinance **S-34050**

APPROVED AS TO FORM:

City Attorney

REVIEWED BY:

City Manager

GV:ms/CM 78/6-13-2007/694914v1

ORDINANCE **S-34051**

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUND BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL YEAR 2007-2008; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. The schedule set forth as Section 2 below is hereby adopted as the final 2007-2008 Capital Fund Budget for capital improvements to be made from authorized property tax and revenue supported general obligation bond sale proceeds, non-profit corporation bond financing, federal and state funds, passenger and customer facility charges, participation by other governmental entities in certain projects, impact fees, capital grants, capital reserves, and other capital financing sources, for the year beginning July 1, 2007 and ending June 30, 2008.

SECTION 2. That this Council has determined and adopted the following estimates of proposed Capital expenditure improvements for the various purposes therein named for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

Purpose	Appropriation Amount 2007-2008
ARTS AND CULTURAL FACILITIES	
Bond Funds	$25,338,102

Purpose	Appropriation Amount 2007-2008
AVIATION	
Bond Funds, Passenger and Customer Facility Charges, Capital Grants, Capital Reserves and Other Capital Financing	$400,910,229
ECONOMIC DEVELOPMENT	
Bond Funds and Non-Profit Corporation Bond Financing	$21,279,899
FACILITIES MANAGEMENT	
Bond Funds and Impact Fees	$3,943,950
FIRE PROTECTION	
Bond Funds, Impact Fees, Capital Grants, and Federal, State and Other Participation	$29,073,578
FREEWAY MITIGATION	
Bond Funds	$5,157,035
HISTORIC PRESERVATION	
Bond Funds	$5,488,503
HOPE VI	
Bond Funds	$1,796,930
HOUSING	
Bond Funds and Capital Grants	$21,573,218
HUMAN SERVICES	
Bond Funds	$13,567,853

Purpose	Appropriation Amount 2007-2008
INFORMATION TECHNOLOGY	
Bond Funds, Non-Profit Corporation Bond Financing, and Federal, State and Other Participation	$13,706,203
LIBRARIES	
Bond Funds and Impact Fees	$21,549,015
NEIGHBORHOOD SERVICES	
Bond Funds and Non-Profit Corporation Bond Financing	$12,760,247
PARKS, RECREATION AND MOUNTAIN PRESERVES	
Bond Funds, Non-Profit Corporation Bond Financing, Impact Fees, Capital Grants, and Other Capital Financing Sources	$123,197,829
PHOENIX CONVENTION CENTER	
Bond Funds and Non-Profit Corporation Bond Financing	$21,626,848
POLICE PROTECTION	
Bond Funds, Non-Profit Corporation Bond Financing, and Impact Fees	$36,406,987
PUBLIC TRANSIT	
Non-Profit Corporation Bond Financing and Capital Grants	$201,566,463
SOLID WASTE DISPOSAL	
Bonds Funds, Non-Profit Corporation Bond Financing and Remediation Funds	$31,520,272

Purpose	Appropriation Amount 2007-2008
STREET TRANSPORTATION AND DRAINAGE	
Bond Funds, Non-Profit Corporation Bond Financing, Impact Fees, Federal, State and Other Participation, and Capital Reserves	$81,810,656
WASTEWATER	
Bond Funds, Impact Fees, Other Cities' Participation, and Other Capital Financing Sources	$343,221,726
WATER	
Bond Funds, Impact Fees, Other Cities' Participation, and Other Capital Financing Sources	$300,578,491
TOTAL	$1,716,074,034

SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 2.

SECTION 4. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2007, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix this 13th day of June 2007.

MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM:

, City Attorney

REVIEWED BY:

, City Manager

GV:ms:CM 79/6-13/07/694932v1

CITY CLERK DEPT.
2007 JUN 11 AM 9:58

Ordinance **S-34051**

ORDINANCE **S-34052**

AN ORDINANCE ADOPTING THE FINAL REAPPROPRIATION BUDGET FOR ITEMS OF EXPENDITURE PREVIOUSLY ADOPTED AS PART OF THE 2006-2007 FISCAL YEAR OPERATING AND CAPITAL FUND BUDGETS OF THE CITY OF PHOENIX BUT REMAINING AS UNEXPENDED FUNDS AS OF JUNE 30, 2007; AND DECLARING AN EMERGENCY.

WHEREAS, the City of Phoenix adopts, pursuant to state law, an annual budget consisting of operating funds and capital funds for expenditure in each fiscal year, and did so for the fiscal year 2006-2007, and

WHEREAS, the requirements of planning and contracting for the acquisition of goods and services requires in many instances that the contracts for such goods and services cannot be immediately executed; and

WHEREAS, there remains from said items budgeted for the fiscal year 2006-2007 substantial amounts represented by executed but unfulfilled contracts, and

WHEREAS, the City Charter directs that amounts may be expended by the City only for goods and services actually received, and may not be expended in advance of the acquisition of such goods and services, and

WHEREAS, State Budget Law, A.R.S. 42-17108 as amended, and as interpreted by the Attorney General, demands that no expenditures be made for a purpose not included in the budget, and no expenditure be made for any debt, obligation or liability incurred or created in any fiscal year in excess of the amount specified for each purpose in the budget for such fiscal year as finally adopted,

THEREFORE, it has become necessary to adopt a reappropriation and supplemental budget for sums to be expended in the fiscal year 2007-2008 from funds budgeted for the fiscal year 2006-2007, but remaining unexpended as of the close of the fiscal year on June 30, 2007.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. That this Council has determined and adopted the following estimates of proposed capital and operating fund expenditures as hereinafter set forth presenting a reappropriation of items previously budgeted for the fiscal year 2006-2007 but remaining unexpended at the close of said fiscal year, and representing amounts encumbered by means of outstanding contracts as of the close of said fiscal year. That said amounts and the purposes therefore are set forth in the schedule below as follows:

2007-2008 REAPPROPRIATED FUNDS

Fund	Amount
OPERATING FUNDS:	
General Funds	
General Government	$4,607,000
Criminal Justice	1,229,000
Public Safety	21,169,000
Transportation	3,054,000
Environmental Services	3,797,000
Community Development	445,000
Community Enrichment	1,017,000
Capital Improvements	1,682,000
Total General Funds	$37,000,000

Fund	Amount
Parks and Recreation Funds	
Parks and Recreation Operations and Maintenance.	$3,000,000
Library Funds	
Library Operations and Maintenance.	$600,000
Neighborhood Protection Funds	
Eligible Police, Fire, and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696.	$2,000,000
Public Safety Enhancement Funds	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	$400,000
Arizona Highway User Revenue Funds	
Major Street Improvements, Traffic Improvements, Other Street Improvements and Parkways.	$46,000,000
Court Award Funds	
Criminal Justice Program.	$300,000
Development Services Funds	
Development Services Operations and Maintenance.	$2,000,000
Sports Facilities Funds	
Sports Facilities Operations and Maintenance, and Capital Improvements.	$1,500,000
Regional Transit Authority Funds	
Regional Transit Operations and Maintenance, and Capital Improvements.	$48,000,000

Fund	Amount
Aviation Funds	
Aviation Operations and Maintenance, and Capital Improvements.	$96,000,000
Water Funds	
Water System Operations and Maintenance, and Capital Improvements.	$39,500,000
Wastewater System and Multi-City Wastewater Funds	
Wastewater System Operations and Maintenance, and Capital Improvements.	$27,500,000
Transit 2000 Funds	
Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4259.	$92,000,000
Phoenix Convention Center Funds	
Phoenix Convention Center Operations and Maintenance, and Capital Improvements.	$13,000,000
Solid Waste Funds	
Solid Waste Operations, Maintenance, and Capital Improvements.	$20,500,000
Cable Communication Funds	
Cable Communication Operations and Maintenance.	$200,000
Golf Course Funds	
Golf Course Operations, Maintenance, and Capital Improvements.	$100,000

Fund	Amount
Capital Construction Funds	
Capital Improvements in Street Transportation and Drainage.	$6,000,000
Public Housing Funds	
Public Housing Operations, Maintenance, and Capital Improvements.	$5,500,000
Human Services Federal Trust Funds	
Human Services Program.	$100,000
Community Development Funds	
Community Development Program.	$200,000
Community Reinvestment Funds	
Community Reinvestment Program.	$600,000
Federal Transit Funds	
Federal Transit Grant Program.	$1,500,000
Transit Funds	
Transit Operations and Maintenance.	$100,000
HOPE VI Federal Grant Funds	
HOPE VI Program.	$300,000
Other Restricted Funds	
Other Restricted Funds Operations, Maintenance, and Capital Improvements.	$7,000,000

Fund	Amount
Parks and Preserves Funds	
Parks and Preserves Operations, Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-26191.	$8,000,000
Federal and State Grant Funds	
Federal and State Grants.	$5,000,000
CAPITAL PROJECTS FUNDS:	
City Improvement Funds	$210,000,000
Phoenix Convention Center Capital Funds	$471,000,000
Multi-City Wastewater Capital Funds	$238,000,000
Downtown Redevelopment and Public Parking Funds	$200,000
Development Impact Fee Funds	$18,200,000
Storm Sewers and Flood Protection Capital Funds	$100,000
Transit Capital Funds	$69,000,000
Streets Capital Funds	$17,500,000
Criminal Justice/City Productivity Improvement Capital Funds	$100,000
Parks, Recreation, Library, and Mountain Preserves Capital Funds	$1,400,000
Freeway Mitigation, Neighborhood Stabilization and Slum and Blight Elimination Capital Funds	$300,000
Police and Fire Protection Capital Funds	$100,000
Aviation Capital Funds	$294,000,000

Fund	Amount
Water Capital Funds	$140,000,000
Solid Waste Capital Funds	$2,000,000
Public Housing Capital Funds	$4,900,000
Wastewater Capital Funds	$63,000,000
800 MHz Digital Radio System Funds	$4,000,000
2001 Police Protection Facilities and Equipment Bond Funds	$10,000,000
2001 Police, Fire and Computer Technology Bond Funds	$2,000,000
2001 Environmental Improvements and Clean Up Bond Funds	$3,000,000
2001 Preserving Phoenix Heritage Bond Funds	$4,000,000
2001 Parks, Open Space and Recreational Facilities Bond Funds	$5,000,000
2001 Educational, Youth and Cultural Facilities Bonds Funds	$9,000,000
2001 Library Facilities Bond Funds	$7,000,000
2001 Fire Protection Facilities and Equipment Bond Funds	$19,000,000
2001 Neighborhood Protection and Senior Center Bond Funds	$11,000,000
2001 Affordable Housing and Homeless Bond Funds	$11,000,000
2001 Storm Sewers Bond Funds	$20,000,000
2001 Street Improvement Bond Funds	$26,000,000
2006 Police and Fire Protection Bond Funds	$6,000,000

Fund	Amount
2006 Police, Fire and Computer Technology Bond Funds	$2,000,000
2006 Education Bond Funds	$139,000,000
2006 Parks & Recreation Bond Funds	$16,500,000
2006 Library, Senior & Cultural Center Bond Funds	$6,000,000
2006 Affordable Housing & Neighborhood Bond Funds	$1,200,000
2006 Street & Storm Sewer Improvement Bond Funds	$3,400,000
TOTAL	$2,298,800,000

SECTION 2. In case of an emergency, the City Council may authorize the transfer of funds between the purposes set forth in Section 1 above, if the funds are available and the transfer does not conflict with the limitations provided by law under A.R.S. 42-17106.

SECTION 3. Money from any fund may be used for any of these purposes set forth hereinabove, except money specifically restricted by state law or by City Charter or City ordinances and resolutions.

SECTION 4. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2007, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix this 13th day of June 2007.

MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

REVIEWED BY:

City Manager

GV:ms/CM 80/6-13-2007/695725v1

CITY CLERK DEPT.
2007 JUN 11 AM 9:58

ORDINANCE **S-34167**

AN ORDINANCE LEVYING SEPARATE AMOUNTS TO BE RAISED FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON EACH ONE HUNDRED DOLLARS ($100.00) OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF PHOENIX FOR THE FISCAL YEAR ENDING JUNE 30, 2008.

WHEREAS, by the provisions of the City Charter an ordinance levying taxes for the fiscal year 2007-2008 is required to be finally adopted not later than the last regular Council meeting in July of said fiscal year, which date complies with State law requirements; and

WHEREAS, the County of Maricopa is now the tax assessing and collecting authority for the City of Phoenix, the City Clerk is hereby directed to transmit a certified copy of this tax levy ordinance to the Assessor and the Board of Supervisors of Maricopa County, Arizona as required by law; and

WHEREAS, in compliance with the Truth in Taxation provisions of A.R.S. §§ 42-17107, publication of the notices of tax increase were made on May 25 and June 4, 2007; and

WHEREAS, the City Council met and held a public hearing on June 13th at 3:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson, Phoenix, Arizona for the purpose of taking public comments on the proposed increase in primary property taxes.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. There is hereby levied on each ONE HUNDRED DOLLARS ($100.00) of the limited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to generate a primary property levy of ONE HUNDRED THREE MILLION SIX HUNDRED SIXTY-FOUR THOUSAND FOUR HUNDRED EIGHTY-EIGHT DOLLARS ($103,664,488), an amount equal to the maximum allowable levy. The primary tax levy is allocated into the following amounts or rates for each of the following purposes:

(a) For the purpose of providing funds for the operation and MAINTENANCE OF PARKS AND PLAYGROUNDS, a tax rate of EIGHT CENTS ($.08) per ONE HUNDRED DOLLARS ($100.00) of limited assessed valuation of all taxable real, personal and possessory interest property in the City of Phoenix.

(b) For the purpose of providing funds for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENSES of the City, a tax rate determined by the difference between the sum of the levies in subsection (a) herein and the total primary property tax rate as computed by Maricopa County.

SECTION 2. In addition to the property tax levy for primary purposes set in Section 1 above, there is hereby levied on each ONE HUNDRED DOLLARS ($100.00) of the unlimited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may by law be exempt from taxation, a secondary tax rate equal to the difference between

the primary property tax rate as calculated in Section 1 and $1.8200 for secondary purposes for PAYING PRINCIPAL OF AND INTEREST ON OR REDEMPTION CHARGES ON GENERAL OBLIGATION BONDS OF THE CITY OF PHOENIX.

SECTION 3. Failure by the County officials of Maricopa County, Arizona to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by a tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto; the questioned validity of assessment or levy of taxes or of the judgment of sale by which collection of the same may be enforced shall not affect the lien of the City upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosures; and all acts of officers de facto shall be valid as if performed by officers de jure.

PASSED by the Council of the City of Phoenix on this 2nd day of July, 2007.

MAYOR

ATTEST:

City Clerk

CITY CLERK DEPT.
2007 JUN 28 PM 4:19

Ordinance **S-34167**

APPROVED AS TO FORM:

~~ACTING~~ City Attorney

REVIEWED BY:

~~City Manager~~

EEB/ms/CM 93/7-2-07/697142

PHOENIX, ARIZONA
2007-08 LEGAL LIMIT
PROPERTY TAX LEVY FOR PRIMARY PURPOSES
ARS 42-17051, Subsection A

1.	Maximum allowable levy for the prior year	$ 96,622,405
2.	The above figure increased by two percent (2%)	98,554,853
3.	Current Assessed Value of last year's property	12,255,171,794
4.	A. "3" divided by 100	122,551,718
	B. Rate equals - "2" divided by "4A" ($98,554,853 ÷ $122,551,718)	.8042
5.	Estimated Current Assessed Value	12,890,386,441
6.	A. Current Assessed Value divided by 100	128,903,864
	B. Levy equals - "4B" multiplied by "6A" ($.8042 X $128,903,864)	103,664,488
	Estimated over collections of the 2006-07 primary property tax levy will reduce this estimate as follows:	
7.	A. Estimated over collections of 2006-07 primary levy	-0-
	B. Maximum Allowable Levy for 2007-08	$ 103,664,488

2007-08 Primary Levy **$ 103,664,488**

Ordinance **S-34167**

GLOSSARY

Accrual Basis Accounting – The most commonly used accounting method, which reports income when earned and expenses when incurred, as opposed to cash basis accounting, which reports income when received and expenses when paid. For the city's Comprehensive Annual Financial Report (CAFR), Phoenix recognizes grant revenues on a modified cash basis. Generally Accepted Accounting Principles (GAAP) recognizes grant revenues on an accrual basis.

Appropriation – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinances. Three appropriation ordinances are adopted each year: 1) the operating funds ordinance, 2) the capital funds ordinance, and 3) the re-appropriated funds ordinance.

Arizona Highway User Revenue (AHUR) – Various gas tax and vehicle licensing fees imposed and collected by the state and shared with cities and towns. This revenue must be used for street or highway purposes.

Balanced Budget – Arizona law (Title 42 Arizona Revised Statutes) requires the City Council to annually adopt a balanced budget by purpose of public expense. State law defines this balanced budget as "the primary property tax levy, when added together with all other available resources, must equal these expenditures." Therefore, no General Fund balances can be budgeted in reserve for subsequent fiscal years. Instead, an amount for contingencies (also commonly referred to as a "rainy day fund") is included in the budget each year. The City Charter also requires an annual balanced budget. The Charter further requires that "the total of proposed expenditures shall not exceed the total of estimated income and fund balances."

Base Budget Allowances – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget allowance provides funding to continue previously authorized services and programs.

Bonds – Debt instruments that require repayment of a specified principal amount on a certain date (maturity date), along with interest at a stated rate or according to a formula for determining the interest rate.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Two agencies regularly review city bonds and generate bond ratings - Moody's Investors Service and Standard and Poor's Ratings Group.

Budget – A plan of financial operation for a specific time period (the city of Phoenix's adopted budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the city's operations for the fiscal year and revenues anticipated to finance them.

Capital Budget – See Capital Improvement Program.

Capital Funds – Resources derived from issuance of bonds for specific purposes, related federal project grants and participation from other agencies used to finance capital expenditures.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, sewers, water lines or parks). It projects these infrastructure needs for a set number of years and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than $5,000 and have a useful life of more than two years.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance. Capital projects are included in the Capital Improvement Program and become fixed assets.

Carryover – Expenditure originally planned for in the current fiscal year, but because of delays, is postponed to the following fiscal year.

CDBG – See Community Development Block Grant.

Central Service Cost Allocation – The method of distributing expenses for general staff and administrative overhead to the benefiting activity.

CIP – See Capital Improvement Program.

City Connection – Weekly employee newsletter provided in print and e-mail containing information about the organization, news about employees, and personnel and benefits updates.

City Manager's Budget – See Preliminary Budget.

Commodities – Consumable goods such as office supplies, repair and replacement parts, small tools and fuel, which are not of a capital nature.

Community Development Block Grant (CDBG) – Grant funds allocated by the federal government to the city of Phoenix to use for the prevention and removal of slum and blight, and to benefit low- and moderate-income persons. The city disburses these funds through an annual application process open to all nonprofit organizations and city departments.

Contingency – An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates shortfalls in revenue and similar eventualities.

Contractual Services – Expenditures for services performed by firms, individuals or other city departments.

Council-Manager Form of Government – An organizational structure in which the Mayor and City Council appoint an independent city manager to be the chief operating officer of a local government. In practice, a City Council sets policies and the city manager is responsible for implementing those policies effectively and efficiently.

Court Awards Fund – Revenues provided by court awards of confiscated property under both the federal and state organized crime acts. These funds are used for additional law enforcement activities in the Police and Law departments.

Cycle Time – The amount of time, from the customer's perspective, it takes to complete a defined task, process or service.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Depreciation – The decline in the value of an asset due to general wear and tear or obsolescence.

Encumbrance – A reservation of funds to cover purchase orders, contracts or other funding commitments that are yet to be fulfilled. The budget basis of accounting considers an encumbrance to be the equivalent of expenditure.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The city has five such self-supporting funds: Aviation, Water, Wastewater, Golf and Solid Waste. In addition, the Phoenix Convention Center fund, which is primarily supported by earmarked excise taxes, uses enterprise fund accounting to provide for the periodic determination of net income.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Excise Tax Fund – This fund is used to account for tax revenues ultimately pledged to pay principal and interest on various debt obligations. This fund includes local sales taxes, state-shared sales taxes, state-shared income taxes and sales tax license fees.

Expenditures – Refers to current cash operating expenses and encumbrances.

Expenditure Limit – See State Expenditure Limit

Fire Neighborhood Protection Fund – This fund is the Fire portion of a voter-approved 0.1 percent sales tax increase approved by the voters in October 1993.

Fiscal Year – The city's charter designates July 1 to June 30 as the fiscal year.

FTE – See Full-Time Equivalent Position.

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GAAP – See Generally Accepted Accounting Principles.

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as streets, buildings, parks and improvements The bonds are backed by the "full faith and credit" of the issuing government.

General Funds – Resources derived from taxes and fees that have unrestricted use, meaning they are not earmarked for specific purposes.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of financial accounting and reporting that govern the form and content of basic financial statements. The city's Comprehensive Annual Financial Report (CAFR) outlines adjustments needed to convert Phoenix's budget basis of accounting to a GAAP basis.

GFOA – Government Finance Officers Association

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G. O. Bonds – See General Obligation Bonds.

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., library materials or drug enforcement, but it is sometimes for general purposes).

HUD – U.S. Department of Housing and Urban Development

Infrastructure – Facilities that support the daily life and growth of the city, for example, roads, water lines, sewers, public buildings, parks and airports.

Impact Fees – Fees adopted by the City Council in 1987 requiring new development in the city's outlying planning areas to pay its proportional share of the costs associated with providing necessary public infrastructure.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as streets, sidewalks, sewers and lighting.

In-Lieu Property Taxes (or In-Lieu Taxes) – An amount charged to certain city enterprise and federally funded operations that equal the city property taxes that would be due on plant and equipment if these operations were for-profit companies. This includes the Water, Wastewater, Solid Waste and Public Housing funds.

Levy – See Tax Levy.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

MBE/WBE – Minority- and Women-Owned Business Enterprise

Net Direct Debt Ratio – The ratio between property tax-supported debt service and secondary assessed valuation. The Net Direct Debt Ratio is one way to gauge the ability of a local property tax base to support general obligation debt service.

Objective – Desired output-oriented accomplishments that can be measured and achieved within a given time frame, and advance the activity and organization toward a corresponding goal.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and "pay-as-you-go" capital projects.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Parks and Preserves Fund – This fund is used to account for the funds generated by the 0.1 percent increase in the sales tax approved by voters in 1999. The funds are to be used for the purchase of state trust lands for the Sonoran Desert Preserve Open Space, and the development of regional and neighborhood parks to enhance community safety and recreation.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day city operating revenue sources.

Percent for Art – An ordinance that allocates up to 1 percent of the city's capital improvement budget to fund public art projects.

Personal Services – All costs related to compensating city employees including employee benefits costs such as contributions for retirement, social security, and health and industrial insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

Plan Six Agreements – Agreements to provide funding to accelerate the construction of the Waddell and Cliff dams, and modification of the Roosevelt and Stewart dams, for the benefit of the city of Phoenix. These benefits include the use of additional unappropriated water, controlling floods, improving the safety of existing dams, and providing new and improved recreational facilities.

PLT – See Privilege License Tax.

Police Neighborhood Protection Fund – This fund is the Police portion of a voter approved 0.1 percent sales tax increase approved by the voters in October 1993.

Preliminary Budget – A balanced budget presented to the City Council by the city manager (sometimes referred to as the City Manager's Budget) based upon an earlier Trial Budget, City Council and community feedback and/or changing economic forecasts. Any City Council changes to the Preliminary Budget are incorporated into the final adopted budget.

Primary Property Tax – A tax levy that can be used to support any public expense.

Privilege License Tax (PLT) – The city of Phoenix's local sales tax, made up of more than 14 general categories.

Privilege License Tax Fees – Includes fees charged for Privilege License Tax (PLT) Licenses and the annual fee per apartment unit on the rental of non-transient lodging. Fees recover the costs associated with administering an efficient and equitable system. A PLT license allows the licensee the privilege to conduct taxable business activities and to collect and remit those taxes.

Program – A group of related activities performed by one or more organizational units.

Property Tax – A levy upon each $100 of assessed valuation of property within the city of Phoenix. Arizona has two types of property taxes. Primary property taxes support the city's General Fund and secondary property taxes pay general obligation debt.

Public Safety Enhancement Funds – The Public Safety Enhancement Funds are used to account for a 2.0 percent increment of the 2.7 percent sales tax on utilities with franchise agreements. The Police Public Safety Enhancement Fund is dedicated to Police and Emergency Management needs and receives 62 percent of the revenues generated. The Fire Public Safety Enhancement Fund is dedicated to Fire needs and receives 38 percent of the revenues generated.

Reappropriated Funds – Funds for contracts entered in a previous fiscal year but which are still in progress.

Recoveries – Canceled prior year encumbrances.

RPTA – Regional Public Transportation Authority

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Salary Savings – Budget savings realized through employee turnover.

Secondary Property Tax – A tax levy restricted to the payment of debt service on bonded debt. The secondary property tax when combined with the primary property tax levy produces a total rate of $1.82 per $100 of assessed valuation.

Self-Insurance – Self-funding of insurance losses. With the exception of airport operations, police aircraft operations, and excess general and automobile liability for losses in excess of $2 million, the city is self-insured for general and automobile liability exposures.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include Arizona Highway User Revenue (AHUR) funds, which must be used for street and highway purposes, and secondary property tax, which is restricted to general-bonded debt obligations.

Sports Facilities Fund – A special revenue fund established to account for revenue raised from a designated portion of the hotel/motel tax and tax on short-term motor vehicle rentals. These funds pay the city's portion of the debt service and other expenditures related to the downtown sports arena.

State Expenditure Limit – A limitation on annual expenditures imposed by the Arizona Constitution as approved by the voters in 1980. The limitation is based upon a city's actual 1979-80 expenditures adjusted for interim growth in population and inflation. Certain expenditures may be exempt by the state Constitution or by voter action.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. In Arizona, a portion of the state's sales, income and vehicle license tax revenues are distributed on the basis of a city's relative population percentage.

Supplemental – Resources to provide new or enhanced programs or services over the base budget allocation.

Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

Technical Review – A detailed line-item review of each city department's budget conducted by the Budget and Research Department.

Transit 2000 Fund – This fund is used to account for the 0.4 percent sales tax dedicated to transit approved by voters on March 14, 2000. Also included in this fund are fare box collections and DASH revenues.

Trial Budget – A budget developed in early spring that presents a proposed balanced budget for discussion by the City Council and the community before the city manager submits his or her Preliminary Budget in late spring.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Zero Base Budgeting – A process for allocating financial resources that provides for the comparison and prioritization of existing and proposed programs and services. The process includes organizing expenditures in individual decision packages and priority ranking all decision packages.