

The Phoenix Detail Budget 2009-10



City of Phoenix

City of Phoenix, Arizona
2009-10 Annual Budget Detail

Mayor and City Council

Phil Gordon
Mayor

Tom Simplot
Vice Mayor
District 4

Thelda Williams
District 1

Peggy Neely
District 2

Maria Baier
District 3

Claude Mattox
District 5

Sal DiCiccio
District 6

Michael Nowakowski
District 7

Michael Johnson
District 8

Mayor's Office

Toni Maccarone
Chief of Staff

City Council Office

Penny Parrella
Deputy Chief of Staff

Management Staff

Frank Fairbanks
City Manager

Alton Washington
Assistant City Manager

David Cavazos
Deputy City Manager

Dave Krietor
Deputy City Manager

Rick Naimark
Deputy City Manager

Ruth Osuna
Deputy City Manager

Ed Zuercher
Deputy City Manager

Tammy J. Perkins
Executive Assistant to the
City Manager

Lisa Takata
Executive Assistant to the
City Manager

Karen Peters
Government Relations Director

Jack F. Harris
Public Safety Manager

Department Heads

Wylie Bearup
Interim Street Transportation Director

Carolyn Bristo
Acting Public Works Director

John Chan
Interim Phoenix Convention
Center Director

Debbie Cotton
Public Transit Director

Jeff DeWitt
Acting Finance Director

Kim Dorney
Housing Director

Toni Garvey
City Librarian

Cathleen Gleason
Budget and Research Director

Gloria Hurtado
Human Services Director

Bob Khan
Fire Chief

Dale Larsen
Parks and Recreation Director

Mark Leonard
Development Services Director

Lionel Lyons
Equal Opportunity Director

Deborah Ostreicher
Acting Public Information Director

Donald Maxwell
Community and Economic
Development Director

Jerome S. Miller
Neighborhood Services Director

Danny Murphy
Aviation Director

Mario Paniagua
City Clerk

Cynthia Seelhammer
Acting Water Services Director

Janet Smith
Personnel Director

Randy Spenla
City Auditor

Charles T. Thompson, Sr.
Chief Information Officer

Gary Verburg
City Attorney

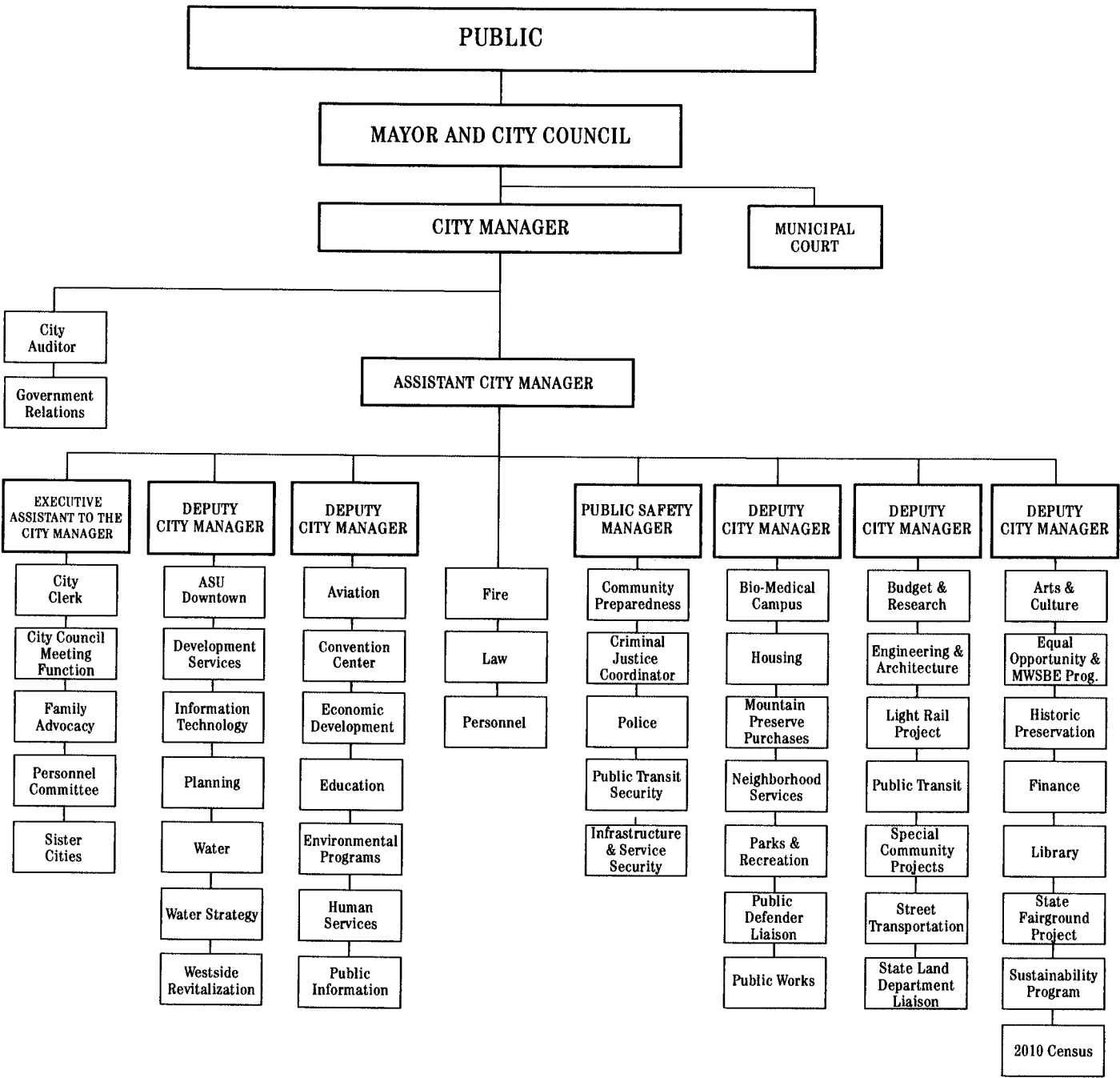
Tauny Woo
Acting City Engineer

Chief Presiding Judge

Roxanne K. Song Ong

Final Adoption by the
City Council
June 17, 2009

City of Phoenix Organizational Chart



BUDGET DOCUMENT OVERVIEW

This overview outlines the City of Phoenix 2009-10 Annual Budget. Copies of the document are available in the Phoenix Public Library or by contacting the City of Phoenix Budget and Research Department at (602) 262-4800. Also, this document can be made available in alternate formats (large print, Braille, audio cassette or compact disc) upon request. For information, contact the Budget and Research Department or City TTY relay at (602) 534-5500.

2009-10 Summary Budget Document

The Summary Budget contains a narrative description of Phoenix programs and services planned for the upcoming fiscal year. Also included is a narrative description of all revenue sources and a description of legal constraints and financial policies.

2009-10 Detail Budget Document

The Detail Budget, presented here, provides extensive statistical data (including multiyear comparisons) for each City department and fund. This statistical data includes staffing allocation and planned expenditures by organizational sub-unit and type.

2009-14 Capital Improvement Program

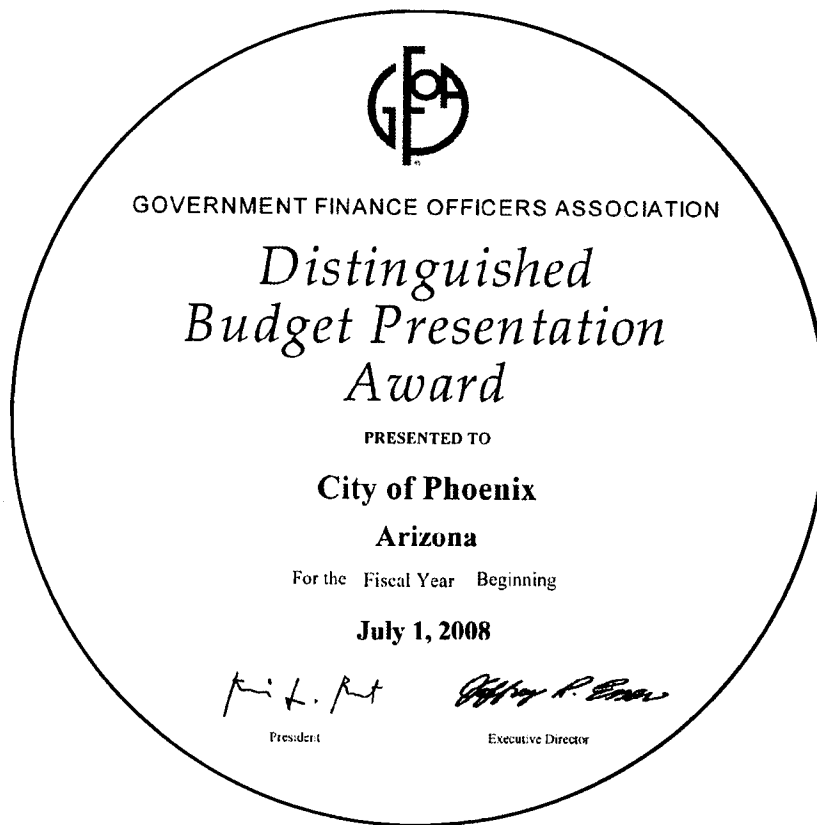
Finally, the 2009-14 Capital Improvement Program provides Phoenix's planned construction program by project and detailed sources of funds.

Glossaries

Definitions of the terms used throughout the budget documents are presented in the glossaries included in the Detail Budget document and the Capital Improvement Program.

If you need further clarification of any of the terms used in the document, please contact the City of Phoenix Budget and Research Department at (602) 262-4800.

Distinguished Budget Presentation Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the city of Phoenix, Arizona for its annual budget for the fiscal year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Phoenix

**2009-10 Operating Budget
\$3,673,457,000**

**Operating
Expenditures
\$2,517,104,000**

**General Funds
\$1,110,780,000**

**Special Revenue
Funds
\$664,063,000**

**Enterprise Funds
\$742,261,000**

**General
\$975,313,000**

**Parks & Recreation
\$94,455,000**

**Library
\$36,071,000**

**Cable
\$4,941,000**

**Neighborhood
Protection
\$35,936,000**

**Public Safety
Enhancement
\$32,398,000**

**Transit 2000
\$171,637,000**

**Development
Services
\$40,213,000**

**Sports Facilities
\$1,817,000**

**Local Transportation
Assistance
\$6,790,000**

**2007 Public Safety
Expansion
\$64,257,000**

**Parks & Preserves
\$1,907,000**

**Court Awards
\$5,255,000**

**Capital Construction
\$202,000**

**Arizona Highway
User Revenue
\$41,227,000**

**Regional Transit
\$18,648,000**

**Aviation
\$222,751,000**

**Water
\$202,426,000**

**Wastewater
\$113,602,000**

**Solid Waste
\$130,270,000**

**Convention Center
\$64,468,000**

**Golf
\$8,744,000**

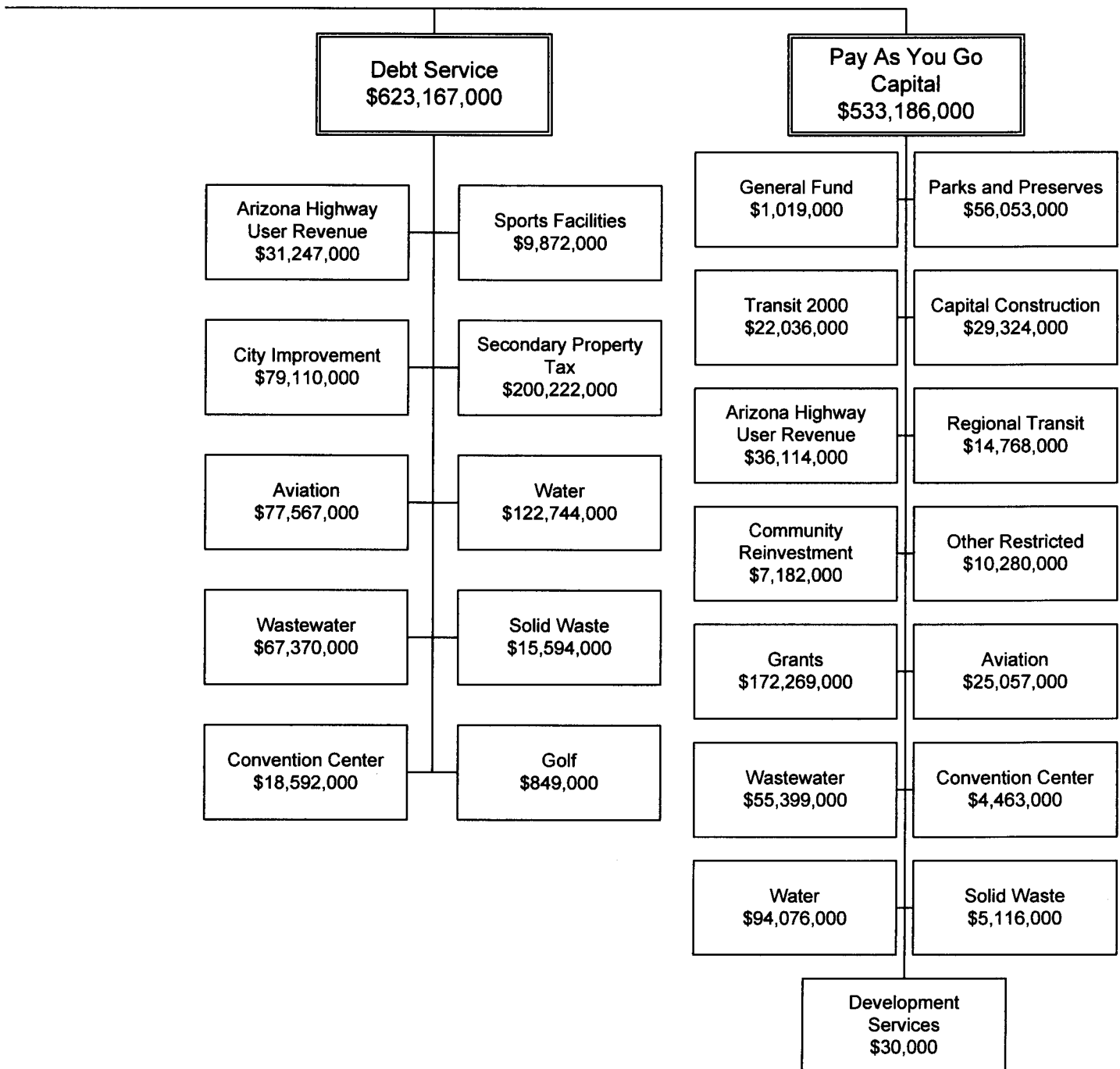
**Community
Reinvestment
\$96,000**

**Impact Fee Program
Administration
\$734,000**

**Other Restricted
\$27,034,000**

**Grants
\$215,912,000**

Financial Organizational Chart



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Mayor	DEPARTMENT NO. 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 2012. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,830,908	\$ 1,649,170	\$ 1,845,721	11.9%
CONTRACTUAL SERVICES	157,098	42,845	25,947	-39.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	294,743	266,343	278,431	4.5%
SUPPLIES	23,668	3,551	3,400	-4.3%
EQUIPMENT AND MINOR IMPROVEMENTS	16,200	6,200	6,200	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(56,000)	(56,000)	-
TOTAL	\$ 2,322,617	\$ 1,912,109	\$ 2,103,699	10.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	20.0	17.0	17.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	20.5	17.5	17.5	-

SOURCE OF FUNDS

General Funds	\$ 2,321,492	\$ 1,901,677	\$ 2,103,699	10.6%
Federal and State Grant Funds	-	315	-	-100.0%
Other Restricted Funds	1,125	10,117	-	-100.0%
TOTAL	\$ 2,322,617	\$ 1,912,109	\$ 2,103,699	10.0%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Mayor			10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor						
<u>Full Time</u>						
Mayor's Assistant	C22	2.0	-	2.0	-	2.0
Council Research Analyst	C17	1.0	-	1.0	-	1.0
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
Special Asst to the Mayor	838	1.0	-	1.0	-	1.0
Council Aide	726	4.0	(1.0)	3.0	-	3.0
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		18.0	(1.0)	17.0	-	17.0
<u>Part Time</u>						
Clerical Trainee	314	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Mayor		18.5	(1.0)	17.5	-	17.5

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 2012. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,826,340	\$ 3,668,284	\$ 3,866,244	5.4%
CONTRACTUAL SERVICES	288,669	323,538	325,725	0.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	176,424	90,650	91,830	1.3%
SUPPLIES	100,826	1,685	1,050	-37.7%
EQUIPMENT AND MINOR IMPROVEMENTS	16,200	16,400	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,408,459	\$ 4,100,557	\$ 4,284,849	4.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	54.0	51.0	51.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	54.0	51.0	51.0	-

SOURCE OF FUNDS

General Funds	\$ 4,408,459	\$ 4,100,557	\$ 4,284,849	4.5%
Other Restricted Funds	-	-	-	-
TOTAL	\$ 4,408,459	\$ 4,100,557	\$ 4,284,849	4.5%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Council			11	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Council						
Council Assistant	C22	8.0	-	8.0	-	8.0
Council Research Analyst	C17	7.0	-	7.0	-	7.0
Council Admin Specialist	C14	1.0	-	1.0	-	1.0
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)	-	-	-
Management Asst III	840	1.0	-	1.0	-	1.0
Special Asst / City Council	838	1.0	(1.0)	-	-	-
Council Aide	726	11.0	-	11.0	-	11.0
Secretary II *U8	721	1.0	(1.0)	-	-	-
Clerical Trainee	314	5.0	-	5.0	-	5.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total City Council		54.0	(3.0)	51.0	-	51.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Manager	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,135,462	\$ 1,173,845	\$ 1,171,298	-0.2%
CONTRACTUAL SERVICES	34,937	16,809	15,057	-10.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	41,820	(10,794)	(90,640)	+ 100.0%
SUPPLIES	3,586	1,614	1,100	-31.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,215,805	\$ 1,181,474	\$ 1,096,815	-7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 1,215,580	\$ 1,181,474	\$ 1,096,815	-7.2%
Other Restricted	225			
TOTAL	\$ 1,215,805	\$ 1,181,474	\$ 1,096,815	-7.2%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Manager			12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Manager						
City Manager	940	1.0	-	1.0	-	1.0
Asst City Manager	914	1.0	-	1.0	-	1.0
Exec Asst to City Council	907	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		7.0	(1.0)	6.0	-	6.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Deputy City Managers	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,464,585	\$ 3,174,330	\$ 3,311,794	4.3%
CONTRACTUAL SERVICES	70,145	57,324	57,272	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,650,625)	(1,607,377)	(1,629,069)	1.3%
SUPPLIES	21,783	14,042	13,695	-2.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,905,888	\$ 1,638,319	\$ 1,753,692	7.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	21.0	18.0	18.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	21.0	18.0	18.0	-

SOURCE OF FUNDS

General Funds	\$ 1,561,681	\$ 1,362,072	\$ 1,376,413	1.1%
Water Funds	344,207	276,247	377,279	36.6%
TOTAL	\$ 1,905,888	\$ 1,638,319	\$ 1,753,692	7.0%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Deputy City Managers			18	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Deputy City Managers						
Deputy City Manager	912	6.0	(1.0)	5.0	-	5.0
Exec Asst to the City Mgr	908	1.0	-	1.0	-	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	2.0	(1.0)	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Admin Secretary	027	7.0	-	7.0	-	7.0
Total Deputy City Managers		20.0	(2.0)	18.0	-	18.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Government Relations	DEPARTMENT NO. 43

Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 835,118	\$ 742,544	\$ 750,317	1.0%
CONTRACTUAL SERVICES	578,665	577,491	679,806	17.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	15,909	18,076	16,215	-10.3%
SUPPLIES	6,590	7,599	4,999	-34.2%
EQUIPMENT AND MINOR IMPROVEMENTS	1,208	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,437,490	\$ 1,345,710	\$ 1,451,337	7.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	0.3	-	-	-
TOTAL	6.3	5.0	5.0	-

SOURCE OF FUNDS

General Funds	\$ 1,431,968	\$ 1,345,710	\$ 1,451,337	7.8%
Other Restricted Funds	5,522	-	-	-
TOTAL	\$ 1,437,490	\$ 1,345,710	\$ 1,451,337	7.8%

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Government Relations			43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Government Relations						
<u>Full Time</u>						
Intergovern Affairs Coord	908	1.0	-	1.0	-	1.0
Management Asst III* IP	841	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
Management Asst I	031	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		6.0	(1.0)	5.0	-	5.0
<u>Part Time</u>						
Clerical Trainee	314	0.3	(0.3)	-	-	-
Total Part Time		0.3	(0.3)	-	-	-
Total Government Relations		6.3	(1.3)	5.0	-	5.0

Public Information

Public Information
Office

Phoenix
Channel 11

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,054,093	\$ 2,854,119	\$ 2,949,169	3.3%
CONTRACTUAL SERVICES	226,254	148,450	55,077	-62.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(159,067)	(86,768)	(171,989)	98.2%
SUPPLIES	45,050	26,177	18,849	-28.0%
EQUIPMENT AND MINOR IMPROVEMENTS	54,137	11,624	25	-99.8%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,220,467	\$ 2,953,602	\$ 2,851,131	-3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	29.0	25.0	25.0	-
PART-TIME POSITIONS (FTE)	1.0	2.0	2.0	-
TOTAL	30.0	27.0	27.0	-

SOURCE OF FUNDS

General Funds	\$ 3,203,187	\$ 2,946,195	\$ 2,847,768	-3.3%
Other Restricted Funds	17,280	7,407	3,363	-54.6%
TOTAL	\$ 3,220,467	\$ 2,953,602	\$ 2,851,131	-3.5%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Public Information Office	\$ 1,729,235	\$ 1,576,110	\$ 1,599,587
Phoenix Channel 11	1,649,071	1,463,269	1,423,533
Pride Commission	1,228	991	0
Inter-Departmental Charges	(159,067)	(86,768)	(171,989)
Total	\$ 3,220,467	\$ 2,953,602	\$ 2,851,131

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Public Information				42
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce contractual, internal printing and office supply funding.	-	(\$70,000)	-	(\$140,000)	
Convert a full-time Media Production Specialist at PHX11 to a part-time position.	(0.5)	(22,000)	-	(65,000)	
Suspend closed captioning for all programs except those submitted to network or broadcast stations.	-	(15,000)	-	(33,000)	
Reduce funding for part-time "freelance" staff as a result of departments reducing their programming requests. The cost reductions are reflected in various departments' budget reductions.	-	-	-	-	
Suspend replacement of capital equipment for PHX11 and the renovation of production sets.	-	(133,000)	-	(52,000)	
Suspend CityPage advertising in ethnic/minority newspapers.	-	(17,000)	-	(25,000)	
Reduce availability of the city photographer by converting a full-time position to part time.	(0.5)	(18,000)	-	(45,000)	
Reduce the availability of internal translation services by converting a full-time Public Information Specialist to a part-time position.	(0.5)	(10,000)	-	(65,000)	
Suspend a Public Information Officer position.	(1.0)	(28,000)	-	(85,000)	
Suspend a Media Production Specialist position.	(1.0)	(8,000)	-	(62,000)	
Total	(3.5)	(\$321,000)	-	(\$572,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Public Information	17.0	(3.0)	14.0	-	14.0
Phoenix Channel 11	13.5	(0.5)	13.0	-	13.0
Total Public Information	30.5	(3.5)	27.0	-	27.0

DETAIL BY DIVISION

Public Information

Full Time

Public Information Dir	906	1.0	-	1.0	-	1.0
Deputy Public Info Director	840	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Public Information Officer	035	7.0	(1.0)	6.0	-	6.0
Public Information Specialist	033	3.0	(1.0)	2.0	-	2.0
Media Productions Specialist	032	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		17.0	(3.0)	14.0	-	14.0

Total Public Information

17.0	(3.0)	14.0	-	14.0

Phoenix Channel 11

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	7.0	(2.0)	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	(2.0)	11.0	-	11.0

Part Time

Secretary II*U8	721	0.5	-	0.5	-	0.5
Media Productions Specialist	032	-	1.5	1.5	-	1.5
Total Part Time		0.5	1.5	2.0	-	2.0

Total Phoenix Channel 11

13.5	(0.5)	13.0	-	13.0

Total Public Information

30.5	(3.5)	27.0	-	27.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Auditor	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,778,456	\$ 3,514,662	\$ 3,697,456	5.2%
CONTRACTUAL SERVICES	708,583	518,915	585,115	12.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,402,808)	(1,476,412)	(1,621,784)	9.8%
SUPPLIES	38,643	32,257	18,300	-43.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,122,874	\$ 2,589,422	\$ 2,679,087	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	34.0	30.0	30.0	-
PART-TIME POSITIONS (FTE)	1.2	0.5	0.5	-
TOTAL	35.2	30.5	30.5	-

SOURCE OF Funds

General Funds	\$ 3,122,874	\$ 2,589,422	\$ 2,679,087	3.5%
TOTAL	\$ 3,122,874	\$ 2,589,422	\$ 2,679,087	3.5%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Auditor			DEPARTMENT NO. 19		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Auditor							
<u>Full Time</u>							
City Auditor	908	1.0	-	1.0	-	1.0	
Asst City Auditor	904	1.0	-	1.0	-	1.0	
Deputy City Auditor	842	4.0	-	4.0	-	4.0	
Secretary II	321	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	(1.0)	4.0	-	4.0	
Internal Auditor III	036	11.0	(1.0)	10.0	-	10.0	
Admin Asst II	035	1.0	(1.0)	-	-	-	
Internal Auditor II	033	6.0	-	6.0	-	6.0	
Admin Secretary	027	1.0	-	1.0	-	1.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		34.0	(4.0)	30.0	-	30.0	
<u>Part Time</u>							
Clerk I	316	0.5	-	0.5	-	0.5	
Internal Auditor II	033	0.7	(0.7)	-	-	-	
Total Part Time		1.2	(0.7)	0.5	-	0.5	
Total City Auditor		35.2	(4.7)	30.5	-	30.5	

Equal Opportunity

Business Relations

Compliance and
Enforcement

Administration

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,455,068	\$ 3,134,147	\$ 3,034,477	-3.2%
CONTRACTUAL SERVICES	162,744	121,049	86,279	-28.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	130,396	54,564	68,309	25.2%
SUPPLIES	37,078	25,894	18,110	-30.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1)	-	-	-
TOTAL	\$ 3,785,285	\$ 3,335,654	\$ 3,207,175	-3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	37.0	28.0	28.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	37.0	28.0	28.0	-

SOURCE OF FUNDS

General Funds	\$ 3,394,440	\$ 2,934,953	\$ 2,801,518	-4.5%
Community Development				
Block Grant Funds	207,653	211,688	240,086	13.4%
Federal and State Grant Funds	113,915	177,894	151,685	-14.7%
Other Restricted Funds	69,277	11,119	13,886	24.9%
TOTAL	\$ 3,785,285	\$ 3,335,654	\$ 3,207,175	-3.9%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

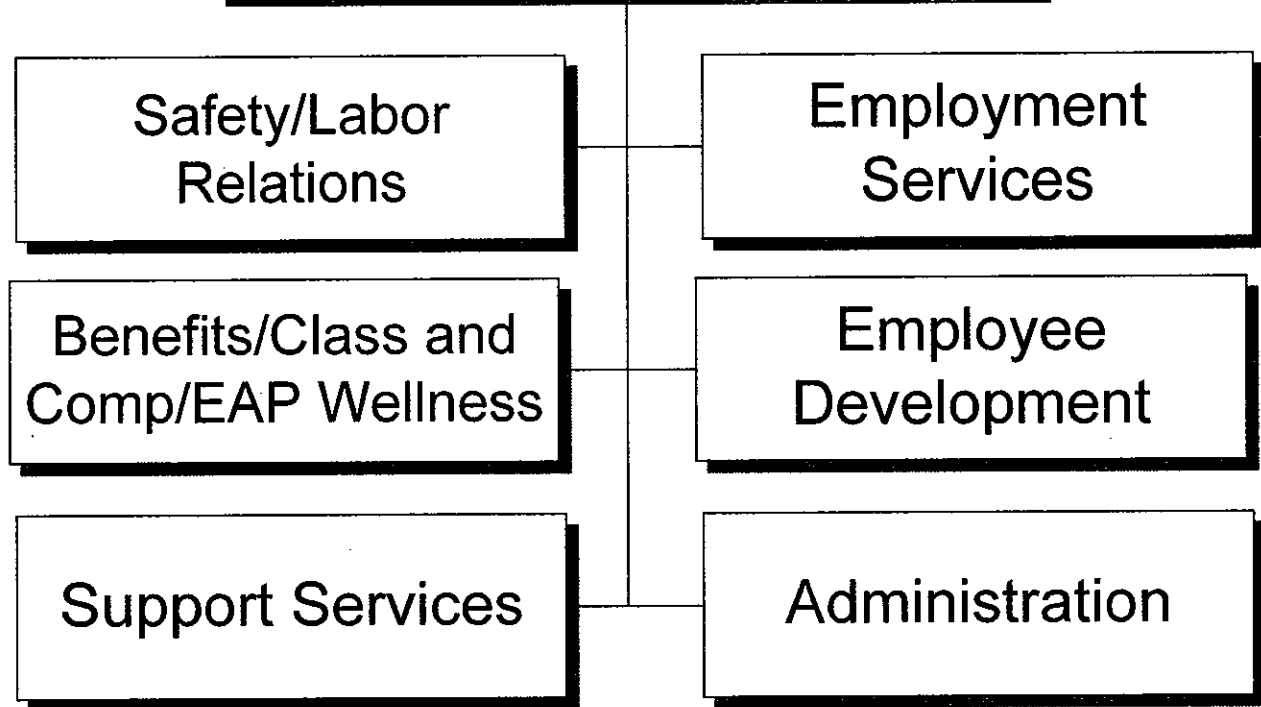
CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Equal Opportunity			DEPARTMENT NO. 21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		7.0	-	7.0	-	7.0
Business Relations		17.0	(7.0)	10.0	-	10.0
Compliance and Enforcement		13.0	(2.0)	11.0	-	11.0
Total Equal Opportunity		37.0	(9.0)	28.0	-	28.0
DETAIL BY DIVISION						
Administration						
Full Time						
Equal Opportunity Dir	907	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
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		7.0	-	7.0	-	7.0
Total Administration		7.0	-	7.0	-	7.0
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)	-	-	-
Management Asst II	037	1.0	(1.0)	-	-	-
Equal Opportunity Spec*Lead	036	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	9.0	(5.0)	4.0	-	4.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		17.0	(7.0)	10.0	-	10.0
Total Business Relations		17.0	(7.0)	10.0	-	10.0
Compliance and Enforcement						
Full Time						
Deputy Equal Opportunity Dir	841	1.0	-	1.0	-	1.0
Secretary II*U8	721	4.0	(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	4.0	-	4.0	-	4.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		13.0	(2.0)	11.0	-	11.0
Total Compliance and Enforcement		13.0	(2.0)	11.0	-	11.0
Total Equal Opportunity		37.0	(9.0)	28.0	-	28.0

Personnel



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 10,551,826	\$ 14,284,418	\$ 8,825,152	-38.2%
CONTRACTUAL SERVICES	2,098,723	2,289,922	2,359,206	3.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,201,958	1,349,210	1,121,670	-16.9%
SUPPLIES	377,519	216,985	195,922	-9.7%
EQUIPMENT AND MINOR IMPROVEMENTS	56,811	-	-	-
DEBT SERVICE PAYMENTS	593,792	978,869	977,969	-0.1%
MISCELLANEOUS TRANSFERS	(7,844)	-	-	-
TOTAL	\$ 15,872,785	\$ 19,119,404	\$ 13,479,919	-29.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	110.0	82.0	82.0	-
PART-TIME POSITIONS (FTE)	1.4	1.6	1.6	-
TOTAL	111.4	83.6	83.6	-

SOURCE OF FUNDS

General Funds	\$ 14,944,150	\$ 17,686,615	\$ 12,001,344	-32.1%
City Improvement Funds	593,792	978,869	977,969	-0.1%
Other Restricted Funds	334,843	453,920	500,606	10.3%
TOTAL	\$ 15,872,785	\$ 19,119,404	\$ 13,479,919	-29.5%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government		DEPARTMENT Personnel		DEPARTMENT NO. 25	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce recruitment and testing to fill city positions, including advertising, overtime, use of testing facilities, and use of executive search firms.	(7.4)	(\$297,000)	-	(\$679,000)	
Suspend staff in the Safety Division and reduce funding for hazardous waste removal on City property.	(3.0)	(116,000)	-	(308,000)	
Reduce staff support of employee benefit programs and services, decrease funding for the Employee Assistance Program (EAP), and for executive and middle manager health physicals.	(2.0)	(88,000)	-	(223,000)	
Reduce staff conducting classification and compensation studies and surveys and eliminate consulting services for these studies.	(2.0)	(84,000)	-	(192,000)	
Convert a full-time Municipal Security Guard position to part-time.	(0.4)	(11,000)	-	(30,000)	
Reduce staff providing employee training, including core civil service training and related educational materials. Reduce funding for external trainers.	(3.0)	(119,000)	-	(290,000)	
Suspend a Personnel Deputy Director position in Labor Relations, a Personnel Aide in Support Services, and an Administrative Assistant II and a Personnel Clerk II position in Benefits.	(4.0)	(115,000)	-	(341,000)	
Reduce staff and funding for maintenance and upgrades of the CHRIS Human Resource System, eliminate funding for replacement of outdated computer equipment, reduce staff providing local area network support and training to core e-CHRIS users.	(3.0)	(222,000)	-	(576,000)	
CITY OF PHOENIX, ARIZONA					

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Personnel			DEPARTMENT NO. 25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		7.5	(0.4)	7.1	-	7.1
Support Services		16.0	(6.0)	10.0	-	10.0
Benefits/Class and Comp		26.0	(7.0)	19.0	-	19.0
Employee Development		15.0	(3.0)	12.0	-	12.0
Employment Services		22.9	(7.4)	15.5	-	15.5
Safety/Labor Relations		24.0	(4.0)	20.0	-	20.0
Total Personnel		111.4	(27.8)	83.6	-	83.6
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
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)	-	-	-
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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
<u>Part Time</u>						
Municipal Security Guard*U8	723	0.5	0.6	1.1	-	1.1
Total Part Time		0.5	0.6	1.1	-	1.1
Total Administration		7.5	(0.4)	7.1	-	7.1
Support Services						
<u>Full Time</u>						
Personnel Aide	726	3.0	(2.0)	1.0	-	1.0
Personnel Clerk II	723	4.0	(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
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	-	-	-
Senior User Technology Spec	037	1.0	(1.0)	-	-	-
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		16.0	(6.0)	10.0	-	10.0
Total Support Services		16.0	(6.0)	10.0	-	10.0

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.		
General Government		Personnel			25		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Benefits/Class and Comp							
<u>Full Time</u>							
Deputy Personnel Director	842	1.0	-	1.0	-	1.0	
Benefits Aide	726	2.0	-	2.0	-	2.0	
Personnel Aide	726	2.0	(1.0)	1.0	-	1.0	
Personnel Clerk II	723	4.0	(2.0)	2.0	-	2.0	
Secretary II*U8	721	1.0	(1.0)	-	-	-	
Personnel Supervisor	038	2.0	-	2.0	-	2.0	
EAP/Wellness Coordinator	037	1.0	-	1.0	-	1.0	
Admin Asst II	035	1.0	(1.0)	-	-	-	
Benefits Analyst II*IT	035	1.0	-	1.0	-	1.0	
Benefits Analyst II	033	5.0	-	5.0	-	5.0	
Personnel Analyst II	033	5.0	(2.0)	3.0	-	3.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		26.0	(7.0)	19.0	-	19.0	
Total Benefits/Class and Comp			26.0	(7.0)	19.0	-	19.0
Employee Development							
<u>Full Time</u>							
Deputy Personnel Director	842	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	
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	5.0	(3.0)	2.0	-	2.0	
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		15.0	(3.0)	12.0	-	12.0	
Total Employee Development			15.0	(3.0)	12.0	-	12.0
Employment Services							
<u>Full Time</u>							
Deputy Personnel Director	842	1.0	-	1.0	-	1.0	
Personnel Aide	726	4.0	(1.0)	3.0	-	3.0	
Personnel Clerk I	721	2.0	(1.0)	1.0	-	1.0	
Secretary II*U8	721	2.0	(1.0)	1.0	-	1.0	
Personnel Supervisor	038	1.0	-	1.0	-	1.0	
Personnel Test Analyst	037	1.0	(1.0)	-	-	-	
Personnel Analyst II	033	9.0	(3.0)	6.0	-	6.0	
Personnel Aide*U7	026	1.0	-	1.0	-	1.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		22.0	(7.0)	15.0	-	15.0	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Personnel			DEPARTMENT NO. 25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Part Time						
Admin Intern	026	0.9	(0.4)	0.5	-	0.5
Total Part Time		0.9	(0.4)	0.5	-	0.5
Total Employment Services		22.9	(7.4)	15.5	-	15.5
Safety/Labor Relations						
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)	-	-	-
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
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Industrial Hygienist	035	5.0	(1.0)	4.0	-	4.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	3.0	(1.0)	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		24.0	(4.0)	20.0	-	20.0
Total Safety/Labor Relations		24.0	(4.0)	20.0	-	20.0
Total Personnel		111.4	(27.8)	83.6	-	83.6

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 one staff member.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 171,167	\$ 147,507	\$ 98,947	-32.9%
CONTRACTUAL SERVICES	39,811	38,656	42,018	8.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,388	(44,119)	(45,144)	2.3%
SUPPLIES	5,228	499	599	20.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 220,594	\$ 142,543	\$ 96,420	-32.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	1.0	1.0	-

SOURCE OF FUNDS

General Funds	\$ 220,594	\$ 142,543	\$ 96,420	-32.4%
TOTAL	\$ 220,594	\$ 142,543	\$ 96,420	-32.4%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Phoenix Employment Relations Board			DEPARTMENT NO. 29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Employment Relations Board						
PERB Administrative Asst	032	1.0	(1.0)	-	-	-
Legal Secretary*PERB	028	1.0	-	1.0	-	1.0
Total Phoenix Employment Relations Board		2.0	(1.0)	1.0	-	1.0

Retirement Systems

General Pension

Police Pension

Fire 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,139,293	\$ 1,177,735	\$ 1,339,440	13.7%
CONTRACTUAL SERVICES	390,948	147,530	145,659	-1.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	160,765	158,843	165,945	4.5%
SUPPLIES	18,142	17,432	14,175	-18.7%
EQUIPMENT AND MINOR IMPROVEMENTS	55,000	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,764,140)	(1,501,540)	(1,665,219)	10.9%
TOTAL	\$ 8	\$ -	\$ -	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	14.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	\$ 8	\$ -	\$ -	-
TOTAL	\$ 8	\$ -	\$ -	-

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Retirement Systems		27
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Retirement - General City	\$ 1,336,597	\$ 1,182,618	\$ 1,374,176
Retirement - Sworn Police	191,594	139,293	115,594
Retirement - Sworn Fire	75,192	20,786	9,504
Subtotal	1,603,383	1,342,697	1,499,274
Inter-Departmental Charges	160,765	158,843	165,945
Expenditure Transfer	(1,764,140)	(1,501,540)	(1,665,219)
Total	\$ 8	\$ -	\$ -
CITY OF PHOENIX, ARIZONA			

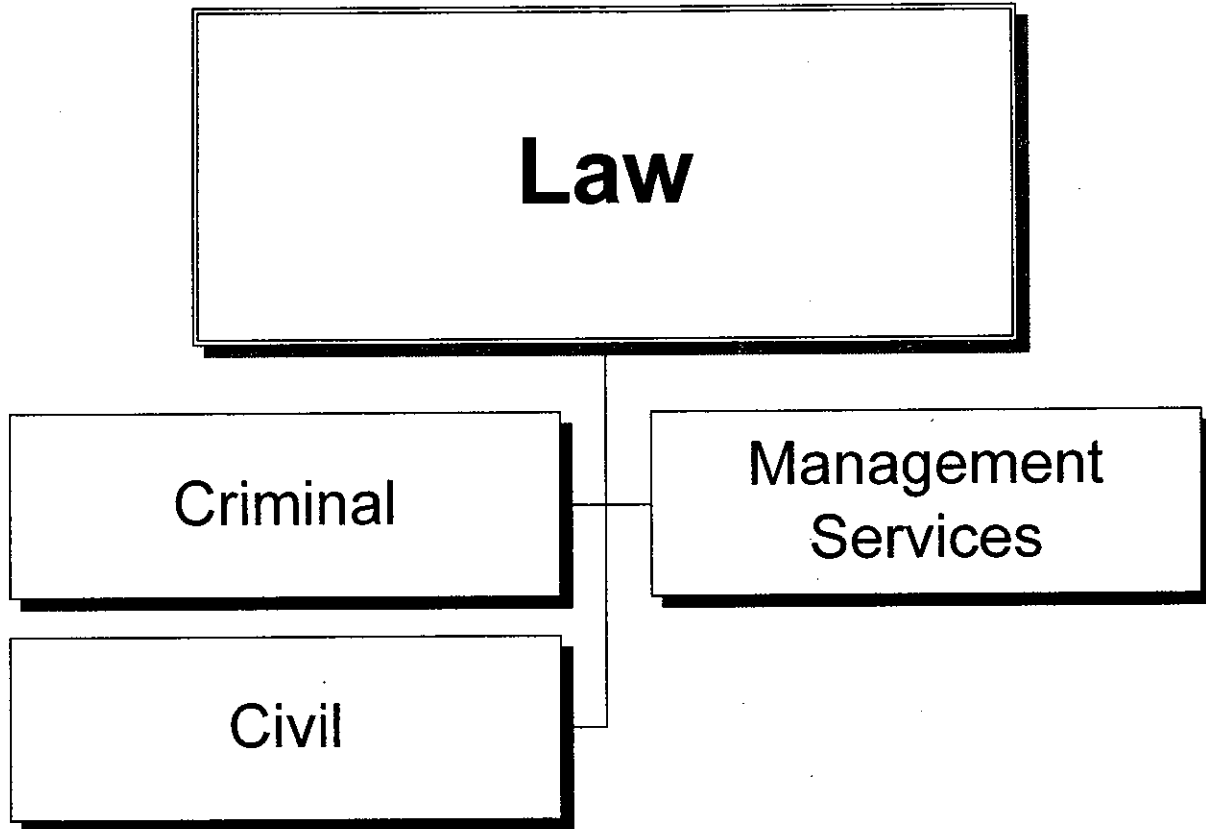
PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Retirement Systems			27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Retirement Systems						
Retirement Program Adm	904	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
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	-	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 Retirement Systems		14.0	-	14.0	-	14.0



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 26,314,116	\$ 25,635,818	\$ 26,890,202	4.9%
CONTRACTUAL SERVICES	1,132,611	1,322,695	2,372,583	79.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,301,424)	(5,633,189)	(5,631,517)	-0.0%
SUPPLIES	291,165	282,895	283,618	0.3%
EQUIPMENT AND MINOR IMPROVEMENTS	99,194	-	44,552	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	655,346	-	-	-
TOTAL	\$ 22,191,008	\$ 21,608,219	\$ 23,959,438	10.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	249.0	221.0	221.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	250.0	222.0	222.0	-

SOURCE OF FUNDS

General Funds	\$ 21,323,396	\$ 20,631,830	\$ 21,294,308	3.2%
Court Award Funds	217,348	241,562	252,710	4.6%
Federal and State Grant Funds	563,776	646,787	2,344,880	+ 100.0%
Federal Transit Authority Grant	-	500	-	-100.0%
Other Restricted Funds	86,488	87,540	67,540	-22.8%
TOTAL	\$ 22,191,008	\$ 21,608,219	\$ 23,959,438	10.9%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government		DEPARTMENT Law		DEPARTMENT NO. 30	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend two City Assistant Attorney II positions assigned to the U.S. Attorney's Office.	(2.0)	(\$65,000)	-	(\$196,000)	
Suspend one Legal Secretary U8 responsible for providing clerical support to Civil Division attorneys.	(1.0)	(19,000)	-	(58,000)	
Suspend an Assistant City Attorney III from the Environmental Courtroom.	(1.0)	(43,000)	-	(131,000)	
Suspend two Assistant City Attorney II's, two Legal Clerk II's and a Legal Assistant assigned to the Trial Bureau.	(5.0)	(115,000)	-	(347,000)	
Suspend one Legal Clerk III and three Legal Clerk II's responsible for clerical support to both the Charging and Trial Bureaus.	(4.0)	(63,000)	-	(197,000)	
Suspend two Legal Secretary U8 positions responsible for providing clerical support.	(2.0)	(38,000)	-	(116,000)	
Suspend a Caseworker II assigned to the Domestic Violence Unit.	(1.0)	(20,000)	-	(61,000)	
Reduce funding for outside legal services, other commodities and education materials.	-	(95,000)	-	(81,000)	
Suspend two Assistant City Attorney IV's responsible for reviewing RFP (Request for Proposal) and RFQ (Request for Qualifications) documents and other legal briefs.	(2.0)	(94,000)	-	(286,000)	
Suspend one Assistant City Attorney IV responsible for supervising the Charging Bureau, scheduling the daily master calendar, and serving as a senior resource to the City Prosecutor on legal policies and procedures.	(1.0)	(47,000)	-	(143,000)	
Suspend one Legal Clerk II position assigned to the Charging Bureau.	(1.0)	(15,000)	-	(47,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Civil		61.0	(5.0)	56.0	-	56.0
Criminal		177.0	(22.0)	155.0	-	155.0
Management Services		12.0	(1.0)	11.0	-	11.0
Total Law		250.0	(28.0)	222.0	-	222.0

DETAIL BY DIVISION

CivilFull Time

Chief Counsel	907	1.0	-	1.0	-	1.0
Asst Chief Counsel	845	6.0	-	6.0	-	6.0
Asst City Atty IV	844	27.0	(2.0)	25.0	-	25.0
Asst City Atty IV*Pros	844	1.0	(1.0)	-	-	-
Legal Secretary*U8	727	15.0	(2.0)	13.0	-	13.0
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		61.0	(5.0)	56.0	-	56.0
Total Civil		61.0	(5.0)	56.0	-	56.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10	AUTHORIZED POSITIONS
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	
Criminal						
<u>Full Time</u>						
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	5.0	(1.0)	4.0	-	4.0
Asst City Atty IV	844	1.0	-	1.0	-	1.0
Asst City Atty IV*Pros	844	6.0	(1.0)	5.0	-	5.0
Asst City Atty III	842	1.0	-	1.0	-	1.0
Asst City Atty III*Pros	842	22.0	(2.0)	20.0	-	20.0
Legal Secretary*U8	727	2.0	(1.0)	1.0	-	1.0
Legal Assistant	329	12.0	(1.0)	11.0	-	11.0
Legal Secretary	327	7.0	(1.0)	6.0	-	6.0
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	2.0	-	2.0	-	2.0
Court/Legal Clerk II	322	32.0	(6.0)	26.0	-	26.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	9.0	(1.0)	8.0	-	8.0
Asst City Atty II*Pros	039	35.0	(6.0)	29.0	-	29.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Admin Asst II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Legal Assistant Supervisor	033	1.0	-	1.0	-	1.0
Admin Asst I	030	4.0	-	4.0	-	4.0
Legal Assistant*Lead-U7	030	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	(1.0)	6.0	-	6.0
Legal Secretary*Lead	028	3.0	-	3.0	-	3.0
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	(1.0)	9.0	-	9.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
Total Full Time		173.0	(22.0)	151.0	-	151.0
<u>Part Time</u>						
Caseworker II	028	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
<u>Temporary</u>						
Asst City Atty IV*Pros	844	1.0	-	1.0	-	1.0
Casework Aide	320	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Total Temporary		3.0	-	3.0	-	3.0
Total Criminal		177.0	(22.0)	155.0	-	155.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09	2009-10	
				ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS
Management Services						
<u>Full Time</u>						
City Attorney	912	1.0	-	1.0	-	1.0
Chief Asst City Attorney	908	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)	-	-	-
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	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		12.0	(1.0)	11.0	-	11.0
Total Management Services		12.0	(1.0)	11.0	-	11.0
Total Law		250.0	(28.0)	222.0	-	222.0

Information Technology

Office of CIO

Enterprise Technical
Operations

Enterprise Application
Services

Program Management
Office

Enterprise
Infrastructure Services

Water Technology
Services

Aviation Technology
Services

Information Security
and Privacy Office

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 23,284,990	\$ 23,539,994	\$ 25,247,868	7.3%
CONTRACTUAL SERVICES	16,756,648	15,991,468	17,892,717	11.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(44,721,715)	(37,147,834)	(41,938,763)	12.9%
SUPPLIES	5,107,114	2,155,922	2,092,958	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	3,337,311	408,618	1,560,000	+ 100.0%
DEBT SERVICE PAYMENTS	1,029,445	1,016,591	1,169,127	15.0%
MISCELLANEOUS TRANSFERS	1,187	-	-	-
TOTAL	\$ 4,794,980	\$ 5,964,759	\$ 6,023,907	1.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	216.0	203.0	203.0	-
PART-TIME POSITIONS (FTE)	2.0	-	-	-
TOTAL	218.0	203.0	203.0	-

SOURCE OF FUNDS

General Funds	\$ 3,225,654	\$ 4,462,281	\$ 4,188,076	-6.1%
Other Restricted Funds	107,370	100,000	250,000	+ 100.0%
City Improvement Funds	1,029,445	1,016,591	1,169,127	15.0%
Aviation Funds	224,496	180,523	193,242	7.0%
Water Funds	208,015	205,364	223,462	8.8%
TOTAL	\$ 4,794,980	\$ 5,964,759	\$ 6,023,907	1.0%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government		DEPARTMENT Information Technology		DEPARTMENT NO. 20	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce staff support for enterprise technology by suspending five positions that support the City's financial system, human resource system, and the Tax and License Information System. These positions are charged to Finance and Personnel.	(5.0)	-	-	-	
Eliminate all centralized data entry services provided to several departments. This will result in transferring this service to both Finance and Personnel.	(2.0)	-	-	-	
Eliminate outside legal services for the current cable audit.	-	(\$50,000)	-	(\$50,000)	
Suspend funds for a Web content search engine for the Inside Phoenix website.	-	(35,000)	-	-	
Reduce funding for citywide network infrastructure support from external vendors which will result in longer timelines to implement new projects.	-	(100,000)	-	(200,000)	
Suspend advisory services to assist departments in selection, deployment and maintenance of technology solutions.	-	(23,000)	-	(23,000)	
Eliminate Computer Operations services Monday through Friday (8:00 a.m. to 4:30 p.m.) and 24 hours on the weekend.	(4.0)	(97,000)	-	(290,000)	
Reduce funding to improve and upgrade Radio Communications systems at Regional Wireless Cooperative (RWC) sites.	-	-	-	(73,000)	
Convert the aerial photography update schedule from every year to every other year.	-	(20,000)	-	(95,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Office of CIO		3.0	-	3.0	-	3.0
Enterprise Technical Operations		60.0	(2.0)	58.0	-	58.0
Enterprise Application Services		51.0	(4.0)	47.0	-	47.0
Program Management Office		15.0	-	15.0	-	15.0
Enterprise Infrastructure Services		79.0	(5.0)	74.0	-	74.0
Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services		1.0	-	1.0	-	1.0
Info Security & Privacy Office		4.0	-	4.0	-	4.0
Total Information Technology		214.0	(11.0)	203.0	-	203.0

DETAIL BY DIVISION

Office of CIO

Full Time

Chief Information Officer	909	1.0	-	1.0	-	1.0
Deputy Chief Information Off	843	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 Office of CIO		3.0	-	3.0	-	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Technical Operations						
<u>Full Time</u>						
Asst Chief Information Officer	905	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	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
Senior Drafting Technician*Doc	330	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	17.0	-	17.0	-	17.0
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	7.0	-	7.0	-	7.0
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	4.0	-	4.0	-	4.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst I	030	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		57.0	-	57.0	-	57.0
<u>Part Time</u>						
Key Entry Operator	319	2.0	(2.0)	-	-	-
Total Part Time		2.0	(2.0)	-	-	-
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Enterprise Technical Operations		60.0	(2.0)	58.0	-	58.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Information Technology			DEPARTMENT NO. 20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Application Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	7.0	(1.0)	6.0	-	6.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Info Tech Analyst/Prg III	039	18.0	(1.0)	17.0	-	17.0
Info Tech Analyst/Prg II	037	7.0	(2.0)	5.0	-	5.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	-	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		51.0	(4.0)	47.0	-	47.0
Total Enterprise Application Services		51.0	(4.0)	47.0	-	47.0
Program Management Office						
<u>Full Time</u>						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	5.0	-	5.0	-	5.0
Info Tech Project Manager	041	8.0	-	8.0	-	8.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	-	15.0
Total Program Management Office		15.0	-	15.0	-	15.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10	
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Infrastructure Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
User Support Specialist	330	4.0	-	4.0	-	4.0
Senior Computer Operator	328	5.0	(3.0)	2.0	-	2.0
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	3.0	-	3.0	-	3.0
Senior Info Tech Systems Spec	040	13.0	(1.0)	12.0	-	12.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	7.0	-	7.0	-	7.0
Communications Engineer	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	4.0	-	4.0	-	4.0
Info Tech Supv*1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
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	(1.0)	2.0	-	2.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Lead Computer Operator	030	2.0	-	2.0	-	2.0
Telecommunications Center Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		79.0	(5.0)	74.0	-	74.0
Total Enterprise Infrastructure Services		79.0	(5.0)	74.0	-	74.0
Aviation Technology Services						
<u>Full Time</u>						
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						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Water Technology Services		1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Information Technology			DEPARTMENT NO. 20		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Info Security & Privacy Office							
<u>Full Time</u>							
Enterprise Technology Manager		841	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec		040	3.0	-	3.0	-	3.0
Total Full Time			4.0	-	4.0	-	4.0
Total Info Security & Privacy Office			4.0	-	4.0	-	4.0
Total Information Technology			214.0	(11.0)	203.0	-	203.0

City Clerk

Special Services

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 10,927,037	\$ 9,720,243	\$ 10,047,481	3.4%
CONTRACTUAL SERVICES	5,051,875	4,029,135	3,886,608	-3.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(9,562,992)	(9,234,224)	(9,007,388)	-2.5%
SUPPLIES	697,673	564,714	529,170	-6.3%
EQUIPMENT AND MINOR IMPROVEMENTS	311,940	8,450	52,500	+ 100.0%
DEBT SERVICE PAYMENTS	164,940	165,140	163,890	-0.8%
MISCELLANEOUS TRANSFERS	-	6,660	2,920	-56.2%
TOTAL	\$ 7,590,473	\$ 5,260,118	\$ 5,675,181	7.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	120.0	103.0	103.0	-
PART-TIME POSITIONS (FTE)	4.0	2.3	2.3	-
TOTAL	124.0	105.3	105.3	-

SOURCE OF FUNDS

General Funds	\$ 7,425,533	\$ 5,085,478	\$ 5,497,918	8.1%
City Improvement Funds	164,940	165,140	163,890	-0.8%
Other Restricted	-	9,500	13,373	40.8%
TOTAL	\$ 7,590,473	\$ 5,260,118	\$ 5,675,181	7.9%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Clerk and Elections				DEPARTMENT NO. 22/23
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for prepared legal descriptions for annexations and verification of property ownership.	-	(\$10,000)	-	(\$10,000)	
Eliminate higher level maintenance and support for software and hardware associated with the City's Enterprise Messaging System.	-	(78,000)	-	(78,000)	
Suspend Property Records Specialist positions responsible for verifying and updating property records.	(3.5)	(82,000)	-	(245,000)	
Suspend an Information Technology Project Manager position that assists with evaluating and implementing office automation software.	(1.0)	(40,000)	-	(82,000)	
Suspend positions in the Print Shop responsible for pre-press production and equipment operation.	(3.2)	(61,000)	-	(179,000)	
Suspend a Management Assistant II and an Election Coordinator position. Eliminate contractual and commodity funding.	(2.0)	(66,000)	-	(234,000)	
Suspend a Records Clerk II position responsible for processing electronic and hard copy records.	(1.0)	(14,000)	-	(41,000)	
Suspend secretarial positions providing administrative support.	(2.0)	(42,000)	-	(124,000)	
Suspend a Curriculum and Training Coordinator position.	(1.0)	(21,000)	-	(63,000)	
Suspend a Record Imaging Specialist responsible for maintaining the computerized imaging system.	(1.0)	(19,000)	-	(60,000)	
Suspend a User Technology Specialist position providing technical support to multiple departments.	(1.0)	(20,000)	-	(59,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		2.0	-	2.0	-	2.0
Management Services		37.2	(3.2)	34.0	-	34.0
Records Management		19.0	(3.0)	16.0	-	16.0
Special Services		25.8	(6.5)	19.3	-	19.3
Office Systems		38.0	(4.0)	34.0	-	34.0
Total City Clerk and Elections		122.0	(16.7)	105.3	-	105.3
DETAIL BY DIVISION						
Director's Office						
Director's Office						
<u>Full Time</u>						
City Clerk	907	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
Management Services						
Fiscal						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	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		6.0	-	6.0	-	6.0
Total Fiscal		6.0	-	6.0	-	6.0
Mail Services						
<u>Full Time</u>						
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
Total Mail Services		8.0	-	8.0	-	8.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Printing Services						
<u>Full Time</u>						
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	(1.0)	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Lithographic Photographer	322	1.0	(1.0)	-	-	-
Repro & Bindery Equip Operator	320	5.0	-	5.0	-	5.0
Typist II	319	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	(3.0)	20.0	-	20.0
<u>Part Time</u>						
Repro & Bindery Equip Operator	320	0.2	(0.2)	-	-	-
Total Part Time		0.2	(0.2)	-	-	-
Total Printing Services		23.2	(3.2)	20.0	-	20.0
Total Management Services		37.2	(3.2)	34.0	-	34.0
Records Management						
Council Support						
<u>Full Time</u>						
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
Official Records						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	1.0	(1.0)	-	-	-
Records Clerk II*Lead	323	1.0	-	1.0	-	1.0
Records Clerk II	322	6.0	(1.0)	5.0	-	5.0
Management Asst II	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)	-	-	-
Total Full Time		15.0	(3.0)	12.0	-	12.0
Total Official Records		15.0	(3.0)	12.0	-	12.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Clerk and Elections			DEPARTMENT NO. 22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Records Management		19.0	(3.0)	16.0	-	16.0
Special Services						
Property Records						
<u>Full Time</u>						
Property Records Specialist	327	5.0	(2.0)	3.0	-	3.0
Property Records Supervisor	035	1.0	-	1.0	-	1.0
Senior Property Records Spec	032	1.0	(1.0)	-	-	-
Total Full Time		7.0	(3.0)	4.0	-	4.0
<u>Part Time</u>						
Property Records Specialist	327	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-
Total Property Records		7.5	(3.5)	4.0	-	4.0
Special Services						
<u>Full Time</u>						
Asst City Clerk	903	1.0	-	1.0	-	1.0
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Word Processing Secretary	723	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	(1.0)	-	-	-
Elections Coord* Citizen Supprt	036	1.0	-	1.0	-	1.0
Elections Coordinator	035	3.0	(1.0)	2.0	-	2.0
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	(3.0)	13.0	-	13.0
<u>Part Time</u>						
Elections/Annexation Spec I	327	2.3	-	2.3	-	2.3
Total Part Time		2.3	-	2.3	-	2.3
Total Special Services		18.3	(3.0)	15.3	-	15.3
Total Special Services		25.8	(6.5)	19.3	-	19.3
Office Systems						
License Services						
<u>Full Time</u>						
Business License Service Clerk	324	5.0	-	5.0	-	5.0
Management Asst II	037	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
Total License Services		7.0	-	7.0	-	7.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Clerk and Elections			DEPARTMENT NO. 22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office Systems						
<u>Full Time</u>						
Deputy City Clerk*Ofc Info Sys	842	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	(1.0)	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	(1.0)	1.0	-	1.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	5.0	(1.0)	4.0	-	4.0
Curriculum/Training Coord	033	3.0	(1.0)	2.0	-	2.0
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		31.0	(4.0)	27.0	-	27.0
Total Office Systems		31.0	(4.0)	27.0	-	27.0
Total Office Systems		38.0	(4.0)	34.0	-	34.0
Total City Clerk and Elections		122.0	(16.7)	105.3	-	105.3

Finance

Treasury and Debt
Management

Real Estate

Risk Management
and Health Care

Financial Systems
Application and
Support

Finance Utilities

Accounts

Administration

Tax

Purchasing

Inventory
Management

Financial Accounting
and Reporting

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Finance	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 26,440,718	\$ 26,004,267	\$ 27,497,842	5.7%
CONTRACTUAL SERVICES	2,975,116	3,550,985	4,161,392	17.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,999,005)	(7,107,135)	(7,815,636)	10.0%
SUPPLIES	361,286	320,353	163,184	-49.1%
EQUIPMENT AND MINOR IMPROVEMENTS	94,087	-	-	-
DEBT SERVICE PAYMENTS	58,101	58,021	1,082,879	+100.0%
MISCELLANEOUS TRANSFERS	(747)	33,155	-	-100.0%
TOTAL	\$ 24,929,556	\$ 22,859,646	\$ 25,089,661	9.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	302.0	281.0	281.0	-
PART-TIME POSITIONS (FTE)	1.5	0.8	0.8	-
TOTAL	303.5	281.8	281.8	-

SOURCE OF FUNDS

General Funds	\$ 23,332,784	\$ 20,971,780	\$ 21,967,974	4.8%
Water Funds	717,583	743,965	928,734	24.8%
Wastewater Funds	713,918	773,582	759,010	-1.9%
Sports Facilities Funds	109,084	128,570	128,570	-
Aviation	-	133,698	104,115	-22.1%
Other Restricted	-	109,861	205,960	87.5%
City Improvement Funds	56,601	55,021	1,079,879	+100.0%
Public Housing Funds	(414)	(56,831)	(84,581)	48.8%
TOTAL	\$ 24,929,556	\$ 22,859,646	\$ 25,089,661	9.8%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance		35
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 2,451,458	\$ 2,479,408	\$ 2,657,059
Finance Utilities	1,555,060	1,642,645	1,659,796
Accounts			
Administration	502,329	374,743	380,494
Accounting	396,654	390,072	411,519
Accounts Payable	1,047,903	1,089,279	1,177,819
Assisted Housing Accounting	124,762	128,483	139,201
Housing Section 8 Accounting	303,178	356,945	391,052
Payroll	1,217,555	1,190,967	1,281,344
Treasury Collections	1,587,134	1,554,053	1,550,438
Subtotal	5,179,515	5,084,542	5,331,867
Risk Management and Health Care	1,304,369	1,407,457	1,525,244
Financial Accounting and Reporting			
Financial Accounting and Reporting	1,672,650	1,626,908	1,851,778
Housing Central Accounting	135,499	159,358	177,196
Subtotal	1,808,149	1,786,266	2,028,974
Treasury and Debt Management	1,166,096	1,252,486	1,304,252
Financial Systems Application and Support			
SAP Operations	3,525,504	3,249,428	3,611,381
Systems Support	884,181	771,281	1,074,821
Subtotal	4,409,685	4,020,709	4,686,202
Inventory Management			
Inventory Management	658,214	477,727	225,536
Petroleum Stores	400,732	339,482	372,897
Surplus Property	270,135	298,339	321,499
Subtotal	1,329,081	1,115,548	919,932

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance (Continued)		35
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Purchasing			
Purchasing Administration	493,620	285,465	291,458
Purchasing	1,882,803	2,195,148	2,541,123
Subtotal	2,376,423	2,480,613	2,832,581
Real Estate			
Administration	787,521	1,015,757	812,619
Appraisal	437,354	466,907	498,990
Property Management	597,950	634,722	691,477
Right-of-Way Acquisition	752,634	843,207	924,417
Relocation	403,630	398,908	443,339
Title	410,596	379,966	409,998
Subtotal	3,389,685	3,739,467	3,780,840
Tax			
Administration	321,892	343,209	363,834
Information System	411,345	892,417	100,059
PLT Licensing	46,686	54,825	54,825
Tax Accounting	1,082,079	1,087,481	1,892,554
Tax Audit	2,547,957	2,087,377	2,158,505
Tax Enforcement	490,980	434,310	525,894
Subtotal	4,900,939	4,899,619	5,095,671
Debt Service	58,101	58,021	1,082,879
Inter-Departmental Charges	(4,999,005)	(7,107,135)	(7,815,636)
Total	\$ 24,929,556	\$ 22,859,646	\$ 25,089,661

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Finance				35
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend a Deputy Finance Director and general fund support for half of an Administrative Aide*U8. The Administrative Aide will be partially funded by the Industrial Development Authority.	(1.0)	(\$124,000)	-	(\$224,000)	
Suspend a User Technology Specialist and a Procurement Manager in the Financial Applications System and Support division.	(2.0)	(53,000)	-	(159,000)	
Reduce general fund support of the Tax, and Treasury Debt Management Divisions by charging appropriate staff time to Capital Construction, Park and Preserves and Transit 2000 sales tax funds, and enterprise funds.	-	(435,000)	-	(1,307,000)	
Reduce information technology support of the city's Human Resources and Payroll enterprise system (CHRIS).	-	(80,000)	-	(231,000)	
Suspend two Treasury Collections Representatives*TAR in the Accounts Division and implement a delinquency fee.	(2.0)	(136,000)	-	(1,195,000)	
Reduce funding for computer software licenses and support.	-	(195,000)	-	(276,000)	
Eliminate the centralized city inventory warehouse. This would eliminate five Supplies Clerk I*U2 and two Supplies Clerk II*U2 positions from the Inventory Management Division.	(7.0)	(117,000)	-	(404,000)	
Suspend an Internal Auditor IV position from the Financial Applications Systems and Support Division (FSAS).	(1.0)	(43,000)	-	(129,000)	
Suspend one of four Secretary III positions from the Purchasing Division.	(1.0)	(19,000)	-	(58,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Finance	DEPARTMENT NO. 35

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		18.0	(1.0)	17.0	-	17.0
Finance Utilities		16.0	-	16.0	-	16.0
Accounts		63.2	(2.0)	61.2	-	61.2
Risk Management and Health Care		14.0	-	14.0	-	14.0
Financial Accounting & Reporting		18.0	-	18.0	-	18.0
Treasury and Debt Management		11.7	(0.7)	11.0	-	11.0
Financial Systems Apps & Support		22.0	(5.0)	17.0	-	17.0
Inventory Management		18.0	(8.0)	10.0	-	10.0
Purchasing		28.0	-	28.0	-	28.0
Real Estate		41.0	-	41.0	-	41.0
Tax		53.6	(5.0)	48.6	-	48.6
Total Finance		303.5	(21.7)	281.8	-	281.8

DETAIL BY DIVISION

Administration

Finance Administration

Full Time

Finance Director	909	1.0	-	1.0	-	1.0
Asst Finance Director	906	1.0	-	1.0	-	1.0
Deputy Finance Director*Housng	903	1.0	(1.0)	-	-	-
Deputy Finance Director*IDA	903	1.0	-	1.0	-	1.0
Deputy Finance Director	842	1.0	-	1.0	-	1.0
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
Investment and Debt Manager	041	1.0	-	1.0	-	1.0
Accountant IV	037	2.0	-	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Accountant III	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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	(1.0)	16.0	-	16.0
Total Finance Administration		17.0	(1.0)	16.0	-	16.0

Investments and Cash Management

Full Time

Investment Manager	039	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Investments and Cash Management		1.0	-	1.0	-	1.0
Total Administration		18.0	(1.0)	17.0	-	17.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Finance Utilities						
Finance-Utilities/Travel						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Finance-Utilities/Travel		2.0	-	2.0	-	2.0
Utilities						
<u>Full Time</u>						
Deputy Finance Director	842	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	-	3.0	-	3.0
Water & Wastewtr Econ Anlst	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Utilities		14.0	-	14.0	-	14.0
Total Finance Utilities		16.0	-	16.0	-	16.0
Accounts						
Accounts Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Account Clerk Supervisor	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
<u>Part Time</u>						
Account Clerk II	321	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Accounts Administration		3.2	-	3.2	-	3.2
Accounts Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Accounts Accounting		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.		
General Government		Finance			35		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Accounts Payable							
Full Time							
Account Clerk III	325	10.0	-	10.0	-	10.0	
Accountant IV	037	1.0	-	1.0	-	1.0	
Accountant III	035	1.0	-	1.0	-	1.0	
Accountant II	033	1.0	-	1.0	-	1.0	
Accountant I	030	2.0	-	2.0	-	2.0	
Total Full Time		15.0	-	15.0	-	15.0	
Total Accounts Payable		15.0	-	15.0	-	15.0	
Assisted Housing Accounting							
Full Time							
Account Clerk III	325	2.0	-	2.0	-	2.0	
Total Full Time		2.0	-	2.0	-	2.0	
Total Assisted Housing Accounting		2.0	-	2.0	-	2.0	
Housing Section 8 Accounting							
Full Time							
Account Clerk III	325	3.0	-	3.0	-	3.0	
Accountant II	033	1.0	-	1.0	-	1.0	
Accountant I	030	1.0	-	1.0	-	1.0	
Total Full Time		5.0	-	5.0	-	5.0	
Total Housing Section 8 Accounting		5.0	-	5.0	-	5.0	
Payroll							
Full Time							
Account Clerk III*U8	725	5.0	-	5.0	-	5.0	
Payroll Supervisor	037	1.0	-	1.0	-	1.0	
Accountant III	035	2.0	-	2.0	-	2.0	
Accountant II	033	3.0	-	3.0	-	3.0	
Accountant I	030	3.0	-	3.0	-	3.0	
Total Full Time		14.0	-	14.0	-	14.0	
Total Payroll		14.0	-	14.0	-	14.0	
Treasury Collections							
Full Time							
Treasury Collections Rep*TAR	329	11.0	(2.0)	9.0	-	9.0	
Treasury Collections Rep	328	4.0	-	4.0	-	4.0	
Account Clerk III	325	1.0	-	1.0	-	1.0	
Treasury Collections Supv	032	2.0	-	2.0	-	2.0	
Total Full Time		18.0	(2.0)	16.0	-	16.0	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Treasury Collections Rep*TAR	329	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Treasury Collections		20.0	(2.0)	18.0	-	18.0
Total Accounts		63.2	(2.0)	61.2	-	61.2
Risk Management and Health Care						
Risk Management Administration						
<u>Full Time</u>						
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	3.0	-	3.0	-	3.0
Accountant II	033	1.0	-	1.0	-	1.0
Claims Adjuster II	033	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		14.0	-	14.0	-	14.0
Total Risk Management Administration		14.0	-	14.0	-	14.0
Total Risk Management and Health Care		14.0	-	14.0	-	14.0
Financial Accounting & Reporting						
Financial Accounting and Reporting						
<u>Full Time</u>						
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	033	6.0	-	6.0	-	6.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Financial Accounting and Reporting		16.0	-	16.0	-	16.0
Housing Central Accounting						
<u>Full Time</u>						
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Housing Central Accounting		2.0	-	2.0	-	2.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10	AUTHORIZED POSITIONS
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	
Total Financial Accounting & Reporting		18.0	-	18.0	-	18.0
Treasury and Debt Management						
Treasury and Debt Management						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	6.0	(1.0)	5.0	-	5.0
Meter Collection Clerk	319	1.0	1.0	2.0	-	2.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Total Full Time		11.0	-	11.0	-	11.0
<u>Part Time</u>						
Meter Collection Clerk	319	0.7	(0.7)	-	-	-
Total Part Time		0.7	(0.7)	-	-	-
Total Treasury and Debt Management		11.7	(0.7)	11.0	-	11.0
Total Treasury and Debt Management		11.7	(0.7)	11.0	-	11.0
Financial Systems Apps & Support						
SAP Operations						
<u>Full Time</u>						
Deputy Finance Director	842	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
Internal Auditor IV	038	1.0	(1.0)	-	-	-
Procurement Manager	038	1.0	(1.0)	-	-	-
Accountant IV	037	3.0	-	3.0	-	3.0
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	1.0	(1.0)	-	-	-
Info Tech Service Specialist	033	1.0	(1.0)	-	-	-
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		18.0	(4.0)	14.0	-	14.0
Total SAP Operations		18.0	(4.0)	14.0	-	14.0
Systems Support						
<u>Full Time</u>						
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	2.0	(1.0)	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Systems Support		4.0	(1.0)	3.0	-	3.0
Total Financial Systems Apps & Support		22.0	(5.0)	17.0	-	17.0
Inventory Management						
Inventory Management						
Full Time						
Supplies Clerk II*U2	215	2.0	(2.0)	-	-	-
Supplies Clerk I*U2	212	5.0	(4.0)	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		9.0	(7.0)	2.0	-	2.0
Total Inventory Management		9.0	(7.0)	2.0	-	2.0
Petroleum Stores						
Full Time						
Equipment Op IV*Fuel Distrib	219	3.0	-	3.0	-	3.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Inventory Management Coord	037	1.0	-	1.0	-	1.0
Petroleum Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Petroleum Stores		6.0	-	6.0	-	6.0
Surplus Property						
Full Time						
Supplies Clerk I*U2	212	2.0	(1.0)	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		3.0	(1.0)	2.0	-	2.0
Total Surplus Property		3.0	(1.0)	2.0	-	2.0
Total Inventory Management		18.0	(8.0)	10.0	-	10.0
Purchasing						
Finance Purchasing 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 Finance Purchasing Administration		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Purchasing						
<u>Full Time</u>						
Buyer Aide	326	2.0	-	2.0	-	2.0
Contracts Specialist II*Lead	037	2.0	-	2.0	-	2.0
Contracts Specialist II	035	2.0	-	2.0	-	2.0
Procurement Supervisor	034	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Senior Buyer	032	6.0	-	6.0	-	6.0
Auto Parts Buyer	031	1.0	-	1.0	-	1.0
Buyer	031	4.0	-	4.0	-	4.0
Secretary III	025	4.0	-	4.0	-	4.0
Total Full Time		24.0	-	24.0	-	24.0
Total Purchasing		24.0	-	24.0	-	24.0
Total Purchasing		28.0	-	28.0	-	28.0
Real Estate						
Administration						
<u>Full Time</u>						
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
Appraisal						
<u>Full Time</u>						
Asst Real Estate Admin	039	1.0	-	1.0	-	1.0
Review Appraiser	037	3.0	-	3.0	-	3.0
Relocation Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Appraisal		5.0	-	5.0	-	5.0
Property Management						
<u>Full Time</u>						
Property Management Supervisor	037	1.0	-	1.0	-	1.0
Property Specialist	032	6.0	-	6.0	-	6.0
Total Full Time		7.0	-	7.0	-	7.0
Total Property Management		7.0	-	7.0	-	7.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

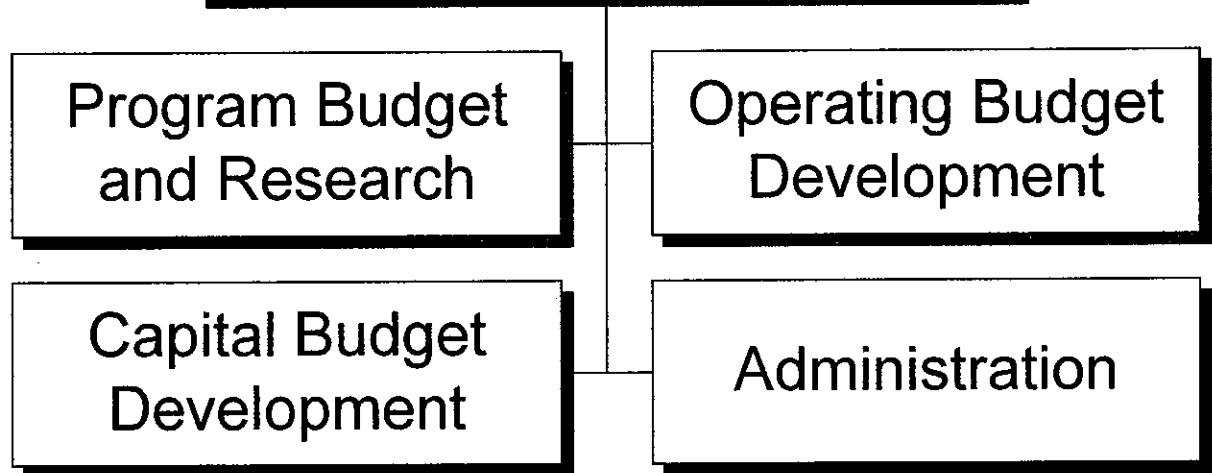
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Right-of-Way Acquisition						
<u>Full Time</u>						
Project Manager	036	4.0	-	4.0	-	4.0
Property Specialist	032	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Right-of-Way Acquisition		9.0	-	9.0	-	9.0
Relocation						
<u>Full Time</u>						
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
Title						
<u>Full Time</u>						
Title Records Supervisor	037	1.0	-	1.0	-	1.0
Property Specialist	032	6.0	-	6.0	-	6.0
Total Full Time		7.0	-	7.0	-	7.0
Total Title		7.0	-	7.0	-	7.0
Total Real Estate		41.0	-	41.0	-	41.0
Tax						
Administration						
<u>Full Time</u>						
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
Information System						
<u>Full Time</u>						
Tax Enforcement Supervisor	031	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Information System		1.0	-	1.0	-	1.0
PLT Licensing						
<u>Full Time</u>						
Customer Service Clerk	320	4.0	-	4.0	-	4.0
Remote Comp Term Op	320	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Customer Service Clerk	320	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total PLT Licensing		6.6	-	6.6	-	6.6
Tax Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Key Entry Operator*Senior	321	4.0	-	4.0	-	4.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	030	2.0	-	2.0	-	2.0
Tax Auditor	030	1.0	-	1.0	-	1.0
Lead Key Entry Operator	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Tax Accounting		11.0	-	11.0	-	11.0
Tax Audit						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Tax Audit Supervisor	037	5.0	(5.0)	-	-	-
Accountant III	035	1.0	-	1.0	-	1.0
Senior Tax Auditor	033	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Tax Auditor	030	9.0	-	9.0	-	9.0
Total Full Time		26.0	(5.0)	21.0	-	21.0
Total Tax Audit		26.0	(5.0)	21.0	-	21.0
Tax Enforcement						
<u>Full Time</u>						
License Inspector	327	7.0	-	7.0	-	7.0
Total Full Time		7.0	-	7.0	-	7.0
Total Tax Enforcement		7.0	-	7.0	-	7.0
Total Tax		53.6	(5.0)	48.6	-	48.6
Total Finance		303.5	(21.7)	281.8	-	281.8

Budget and Research



DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

Program Goal

The Budget and Research Department ensures effective and 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,539,442	\$ 3,278,619	\$ 3,447,480	5.2%
CONTRACTUAL SERVICES	219,466	187,960	214,041	13.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	213,290	(209,397)	(244,332)	16.7%
SUPPLIES	22,075	13,450	13,450	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(262,600)	(200,982)	-23.5%
TOTAL	\$ 3,994,273	\$ 3,008,032	\$ 3,229,657	7.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	31.0	28.0	28.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	31.0	28.0	28.0	-

SOURCE OF FUNDS

General Funds	\$ 3,628,462	\$ 3,008,032	\$ 3,229,657	7.4%
Other Restricted Funds	365,811	-	-	-
TOTAL	\$ 3,994,273	\$ 3,008,032	\$ 3,229,657	7.4%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Budget and Research			DEPARTMENT NO. 31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		7.0	(1.0)	6.0	-	6.0
Program Budget and Research		12.0	(2.0)	10.0	-	10.0
Operating Budget Development		6.0	-	6.0	-	6.0
Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		31.0	(3.0)	28.0	-	28.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Budget & Research Director	908	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Management Intern	027	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Administration		7.0	(1.0)	6.0	-	6.0
Program Budget and Research						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	10.0	(2.0)	8.0	-	8.0
Total Full Time		12.0	(2.0)	10.0	-	10.0
Total Program Budget and Research		12.0	(2.0)	10.0	-	10.0
Operating Budget Development						
<u>Full Time</u>						
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
Total Operating Budget Development		6.0	-	6.0	-	6.0
Capital Budget Development						
<u>Full Time</u>						
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
Total Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		31.0	(3.0)	28.0	-	28.0

Engineering and Architectural Services

Project
Management

Administrative
Services

Technical
Services

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 11,021,187	\$ 10,883,728	\$ 11,009,270	1.2%
CONTRACTUAL SERVICES	941,443	985,190	941,220	-4.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(11,944,989)	(12,302,472)	(11,708,804)	+4.8%
SUPPLIES	174,937	190,329	137,242	-27.9%
EQUIPMENT AND MINOR IMPROVEMENTS	90,262	167,588	12,670	-92.4%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(10,251)	-	-	-
TOTAL	\$ 272,589	\$ (75,637)	\$ 391,598	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	117.0	107.0	107.0	-
PART-TIME POSITIONS (FTE)	2.1	1.6	1.6	-
TOTAL	119.1	108.6	108.6	-

SOURCE OF FUNDS

General Funds	\$ 271,974	\$ (98,847)	\$ 368,388	+100.0%
Other Restricted Funds	615	23,210	23,210	-
TOTAL	\$ 272,589	\$ (75,637)	\$ 391,598	+100.0%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Engineering and Architecture Services				41
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend three Labor Compliance Specialists responsible for ensuring compliance with labor laws related to capital construction. Savings are achieved in the capital budget.	(3.0)	-	-	-	
Suspend one Architectural Supervisor and one Project Manager in the Design and Construction Management Section. Savings are achieved in the capital budget.	(2.0)	-	-	-	
Suspend one Contract Specialist and one Administrative Assistant that provide administrative support to the contracting process. Savings are achieved in the capital budget.	(2.0)	-	-	-	
Suspend one Principle Engineering Technician and one Project Manager responsible for oversight of capital projects. Savings are achieved in the capital budget.	(2.0)	-	-	-	
Reduce funding for part-time staff in the Summer Intern Program.	(0.5)	(\$8,000)	-	(\$14,000)	
Reduce funding for external programming needed to support the department's imaging system and capital project management systems.		(14,000)	-	(4,000)	
Reduce funding for overtime and miscellaneous contractual items used to support the Capital Improvement Program bidding process.	-	(13,000)	-	(8,000)	
Total	(9.5)	(\$35,000)	-	(\$26,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

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

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		AUTHORIZED POSITIONS AS OF 6/30/09	2009-10	
			ADDITIONS/ REDUCTIONS			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

City Engineer Office		4.4	(0.5)	3.9	-	3.9
Administrative Services		21.4	-	21.4	-	21.4
Project Management		45.0	(7.0)	38.0	-	38.0
Technical Services Division		47.3	(2.0)	45.3	-	45.3
Total Engineering and Architectural Service		118.1	(9.5)	108.6	-	108.6

DETAIL BY DIVISION

City Engineer Office

City Engineer Office

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	(0.5)	0.9	-	0.9
Total Part Time		1.4	(0.5)	0.9	-	0.9

Total City Engineer Office

Total City Engineer Office

4.4 (0.5) 3.9 - 3.9

Administrative Services

Administrative Services Division

Full Time

Admin Asst III	840	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Administrative Services Division		1.0	-	1.0	-	1.0

Central Records

Full Time

Engineering Tech*Lead	325	1.0	-	1.0	-	1.0
Engineering Tech	324	4.0	-	4.0	-	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		7.0	-	7.0	-	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

7.4 - 7.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Engineering and Architectural Services			DEPARTMENT NO. 41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering Information Services						
<u>Full Time</u>						
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
Total Engineering Information Services		2.0	-	2.0	-	2.0
Fiscal and Administrative Support Service						
<u>Full Time</u>						
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	033	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 and Administrative Support Servic		10.0	-	10.0	-	10.0
Personnel Management						
<u>Full Time</u>						
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Personnel Management		1.0	-	1.0	-	1.0
Total Administrative Services		21.4	-	21.4	-	21.4
Project Management						
Assistant City Engineer						
<u>Full Time</u>						
Asst City Engineer	904	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 Assistant City Engineer		2.0	-	2.0	-	2.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Engineering and Architectural Services			DEPARTMENT NO. 41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Desing and Construction Mgmt						
<u>Full Time</u>						
Architectural Supervisor	840	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	(2.0)	2.0	-	2.0
Principal Engineering Tech	035	2.0	(1.0)	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		28.0	(4.0)	24.0	-	24.0
<u>Temporary</u>						
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Desing and Construction Mgmt		30.0	(4.0)	26.0	-	26.0
Project Management						
<u>Full Time</u>						
Labor Compliance Specialist	731	6.0	(3.0)	3.0	-	3.0
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	-	1.0
Total Full Time		13.0	(3.0)	10.0	-	10.0
Total Project Management		13.0	(3.0)	10.0	-	10.0
Total Project Management		45.0	(7.0)	38.0	-	38.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering and Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services Division						
Technical Services						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	4.0	-	4.0	-	4.0
Contracting Officer	040	1.0	-	1.0	-	1.0
Procurement Manager	038	2.0	-	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	7.0	-	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	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	(1.0)	2.0	-	2.0
Contracts Specialist I	030	2.0	(1.0)	1.0	-	1.0
Total Full Time		28.0	(2.0)	26.0	-	26.0
<u>Part Time</u>						
Engineering Tech	324	0.3	-	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
Total Technical Services		28.3	(2.0)	26.3	-	26.3
Utilities						
<u>Full Time</u>						
Chief Engineering Tech	331	5.0	-	5.0	-	5.0
GIS Technician	330	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Utilities		19.0	-	19.0	-	19.0
Total Technical Services Division		47.3	(2.0)	45.3	-	45.3
Total Engineering and Architectural Services		118.1	(9.5)	108.6	-	108.6

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Office of the Public Safety Manager	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 336,154	\$ 336,304	\$ 356,535	6.0%
CONTRACTUAL SERVICES	114	7,200	7,203	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	-	-	-
SUPPLIES	-	3,000	3,000	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 336,268	\$ 346,504	\$ 366,738	5.8%

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	\$ 336,268	\$ 346,504	\$ 366,738	5.8%
TOTAL	\$ 336,268	\$ 346,504	\$ 366,738	5.8%

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Office of the Public Safety Manager			DEPARTMENT NO. 49	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of the Public Safety Manager						
Public Safety Manager	966	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	-	2.0

Police

Technical Services

Management
Services

Professional
Standards

Investigations

Patrol Operations
South

Patrol Operations
North

Police Reserves

Homeland Security

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Police	DEPARTMENT NO. 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 the City of Phoenix residents.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 444,383,927	\$ 488,308,632	\$ 510,083,165	4.5%
CONTRACTUAL SERVICES	35,685,322	42,302,935	46,311,891	9.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,482,852	3,705,754	2,356,635	-36.4%
SUPPLIES	16,895,677	14,877,110	11,432,430	-23.2%
EQUIPMENT AND MINOR IMPROVEMENTS	13,400,810	7,443,468	5,342,019	-28.2%
DEBT SERVICE PAYMENTS	4,871,444	5,179,063	6,344,189	22.5%
MISCELLANEOUS TRANSFERS	131,684	35,939	8,996	-75.0%
TOTAL	\$ 520,851,716	\$ 561,852,901	\$ 581,879,325	3.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4,929.0	4,918.0	4,917.0	-0.0%
PART-TIME POSITIONS (FTE)	37.7	28.7	28.7	-
TOTAL	4,966.7	4,946.7	4,945.7	-0.0%

SOURCE OF FUNDS

General Funds	\$ 435,787,078	\$ 453,149,707	\$ 456,705,312	0.8%
Neighborhood Protection Funds	24,120,406	25,488,349	27,017,046	6.0%
Public Safety Enhancement Funds	17,295,594	18,375,858	19,982,369	8.7%
Public Safety Expansion Funds	17,107,850	33,271,007	50,215,319	50.9%
Federal and State Grant Funds	11,914,035	14,452,113	10,512,947	-27.3%
Court Award Funds	4,850,627	5,997,961	5,002,039	-16.6%
City Improvement Funds	4,871,444	5,179,063	6,344,189	22.5%
Other Restricted Funds	3,112,094	4,111,297	4,217,732	2.6%
Convention Center Funds	781,624	805,074	829,226	3.0%
Human Services Grant Funds	18,272	-	-	-
Sports Facilities Funds	992,692	1,022,472	1,053,146	3.0%
TOTAL	\$ 520,851,716	\$ 561,852,901	\$ 581,879,325	3.6%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police		48
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Management Services			
Office of Administration	\$ 2,995,281	\$ 3,232,621	\$ 3,736,879
Administrative Services Bureau	776,064	1,445,739	1,566,491
Court Awards	4,843,863	5,987,961	5,002,039
Code Enforcement Unit	1,216,672	1,584,104	1,776,718
Fiscal Management Bureau	9,583,247	9,166,320	8,046,476
Law Specialists Bureau	3,790,010	4,003,707	3,592,477
Planning and Community Relations Bureau	15,947,303	17,526,787	11,480,785
Detention	12,008,197	16,500,000	17,500,000
GREAT Local	107,620	128,930	138,946
Gift Funds	39,595	60,350	58,350
Vehicle Impound Program	2,778,445	2,944,971	3,281,509
Subtotal	54,086,297	62,581,490	56,180,670
Technical Services			
Communications Bureau	20,455,752	20,949,898	22,095,139
Computer Services Bureau	10,813,875	9,691,595	9,905,210
Laboratory Services Bureau	11,331,437	12,224,178	13,046,725
Property Management Bureau	12,218,545	6,065,321	5,482,381
Records and Identification Bureau	11,206,190	11,357,587	12,263,732
Subtotal	66,025,799	60,288,579	62,793,187
Patrol - South Operations			
Air Support Unit	9,124,267	8,463,568	7,777,770
Canine and Specialty Vehicles	4,639,715	4,466,073	4,855,674
Central City Precinct	20,607,769	23,717,949	25,816,149
Community Programs	778,569	970,697	986,565
Maryvale Precinct	24,438,553	28,211,918	30,926,183
South Mountain Precinct	28,138,806	31,902,080	34,887,859
Special Assignments	6,835,275	7,097,037	6,496,423
Tactical Support Bureau	1,425,313	1,127,216	1,217,329
Police Cadets/Explorers	953,781	693,958	571,349
Subtotal	96,942,048	106,650,496	113,535,301
Patrol - North Operations			
Cactus Park Precinct	22,882,901	26,416,986	28,778,244
Desert Horizon Precinct	22,541,536	26,248,398	28,786,534
Squaw Peak Precinct	21,922,165	25,514,541	28,007,953
Traffic Bureau	18,104,754	17,968,252	16,642,717
Subtotal	85,451,356	96,148,177	102,215,448
CITY OF PHOENIX, ARIZONA			

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police (Continued)		48
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Professional Standards			
Employment Services Bureau	5,120,616	5,377,967	5,276,344
Professional Standards Bureau	6,029,029	6,075,434	5,783,435
Police Recruits	7,172,257	2,104,839	-
Training Bureau	8,388,071	9,344,294	8,569,237
Subtotal	26,709,973	22,902,534	19,629,016
Investigations			
Drug Enforcement Bureau	15,100,350	15,060,629	14,944,726
Family Investigations Bureau	13,446,287	12,409,523	12,202,001
Pawnshop Detail	880,073	1,003,216	1,063,268
Property Crimes Bureau	14,899,586	15,359,284	14,401,116
Public Affairs Bureau	3,251,234	3,296,436	3,375,726
Special Projects	2,202,389	2,471,918	2,526,495
Violent Crimes Bureau	23,386,623	22,790,149	21,933,399
Subtotal	73,166,542	72,391,155	70,446,731
Homeland Security			
Airport Bureau	13,490,114	14,441,516	15,706,563
Downtown Operations Unit	8,055,469	8,287,203	7,543,554
Homeland Defense Bureau	6,876,184	6,135,125	5,953,899
Major Offender Bureau	4,319,886	8,092,408	7,043,983
Transit Bureau	4,449,354	6,768,519	7,533,918
Super Bowl 2008	1,871,517	-	-
Subtotal	39,062,524	43,724,771	43,781,917
Federal and State Grants			
Other Grants	6,622,419	11,703,682	9,518,711
Universal Hiring 3	4,546,704	1,087,383	-
Weed and Seed Canyon Corridor	103,880	128,520	49,968
Subtotal	11,273,003	12,919,585	9,568,679
Police Reserves	560,445	533,027	438,259
Neighborhood Protection	23,349,908	24,300,223	26,090,590
Public Safety Enhancement	17,145,067	18,207,044	19,720,232
Public Safety Expansion	16,724,458	32,321,003	48,778,471
Debt Service	4,871,444	5,179,063	6,344,189
Inter-Departmental Charges	5,482,852	3,705,754	2,356,635
Total	\$ 520,851,716	\$ 561,852,901	\$ 581,879,325

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Public Safety		Police		48	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce advertising services and recruitment travel in the Employment Services Bureau.	-	(\$340,000)	-	(\$200,000)	
Reduce flight hours in the Air Support Unit from 18 to 16 hours per day.	-	(133,000)	-	(433,000)	
Reduce various contractual and commodity expenditures including training, office and police equipment, and other non-essential police equipment.	-	(231,000)	-	(650,000)	
Suspend one vacant Police Commander, one vacant Police Sergeant, and 33 vacant civilian support positions in non-critical areas such as Administration, Planning and Research, and Fiscal Management.	(34.0)	(578,000)	(1.0)	(2,204,000)	
Delay filling one vacant Police Commander position responsible for overseeing the Property Management Bureau.	-		-	(185,000)	
Delay filling four vacant Police Lieutenants and eleven vacant Police Sergeants in Community Relations, Legal Support, Traffic, and the Major Offenders Bureau.	-	(362,000)	-	(1,847,000)	
Delay filling a minimum of 250 vacant Police Officer positions from March 2009 through June 30, 2010.	-	(3,388,000)	-	(24,612,000)	
Convert a temporary Management Services Administrator to a regular position.	-		-		
Add one Information Technology Analyst Programmer II to create and manage a database that is needed to better coordinate the Vehicle Impound and False Alarms programs.	1.0	28,000	-	85,000	
CITY OF PHOENIX, ARIZONA					

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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety	DEPARTMENT Police	DEPARTMENT NO. 48

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		261.0	(7.0)	254.0	-	254.0
Technical Services		671.7	(9.0)	662.7	(1.0)	661.7
Patrol Division - South Operations		882.0	(6.0)	876.0	-	876.0
Patrol Division - North Operations		859.0	(2.0)	857.0	-	857.0
Professional Standards		164.0	(2.0)	162.0	-	162.0
Investigations		614.0	(4.0)	610.0	-	610.0
Homeland Security		364.0	(3.0)	361.0	-	361.0
Federal and State Grants		136.0	-	136.0	-	136.0
Police Reserves		3.0	-	3.0	-	3.0
Neighborhood Protection		221.0	-	221.0	-	221.0
Public Safety Enhancement		228.0	-	228.0	-	228.0
Public Safety Expansion		576.0	-	576.0	-	576.0
Total Police		4,979.7	(33.0)	4,946.7	(1.0)	4,945.7

DETAIL BY DIVISION

Management Services

Office of Administration

Full Time

Police Chief	966	1.0	-	1.0	-	1.0
Police Commander*Exec Asst Chf	962	1.0	-	1.0	-	1.0
Police Commander*Asst Chief	960	5.0	-	5.0	-	5.0
Police Commander	862	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Police Lieutenant	638	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
Secretary III	025	4.0	(1.0)	3.0	-	3.0
Total Full Time		19.0	(1.0)	18.0	-	18.0
Total Office of Administration		19.0	(1.0)	18.0	-	18.0

Administrative Services Bureau

Full Time

Police Fiscal Administrator	842	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	5.0	-	5.0	-	5.0
Benefits Analyst II	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administrative Services Bureau		10.0	-	10.0	-	10.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Court Awards						
<u>Full Time</u>						
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
Code Enforcement						
<u>Full Time</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Records Clk	322	8.0	-	8.0	-	8.0
Secretary II	321	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Police Alarm Coordinator	033	1.0	-	1.0	-	1.0
Police Records Clk *Alarms Lead	024	2.0	-	2.0	-	2.0
Total Full Time		17.0	-	17.0	-	17.0
<u>Part Time</u>						
Police Assistant	325	9.0	-	9.0	-	9.0
Total Part Time		9.0	-	9.0	-	9.0
Total Code Enforcement		26.0	-	26.0	-	26.0
Fiscal Management Bureau						
<u>Full Time</u>						
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	11.0	(2.0)	9.0	-	9.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Police Officer	428	1.0	-	1.0	-	1.0
Account Clerk III	325	4.0	(1.0)	3.0	-	3.0
Secretary II	321	2.0	-	2.0	-	2.0
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
Accountant II	033	3.0	-	3.0	-	3.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	3.0	(1.0)	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		35.0	(4.0)	31.0	-	31.0
<u>Part Time</u>						
Police Records Clk	322	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Fiscal Management Bureau		37.0	(4.0)	33.0	-	33.0
Law Specialists						
<u>Full Time</u>						
Legal Secretary*U8	727	1.0	-	1.0	-	1.0
Police Lieutenant*Law	641	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	25.0	-	25.0	-	25.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Assistant	325	2.0	(1.0)	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		36.0	(1.0)	35.0	-	35.0
Total Law Specialists		36.0	(1.0)	35.0	-	35.0
Planning & Comm Relations Bureau						
<u>Full Time</u>						
Police Commander	862	4.0	-	4.0	-	4.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	53.0	-	53.0	-	53.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Statistical Rsrch Aide	326	4.0	-	4.0	-	4.0
Police Assistant	325	1.0	-	1.0	-	1.0
Police Coding Clerk*Lead	325	1.0	-	1.0	-	1.0
Police Coding Clerk	324	4.0	-	4.0	-	4.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Word Processing Secretary*U3	323	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
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
Clerical Supervisor	027	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		100.0	(1.0)	99.0	-	99.0
<u>Temporary</u>						
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Officer	428	6.0	-	6.0	-	6.0
Total Temporary		8.0	-	8.0	-	8.0
Total Planning & Comm Relations Bureau		108.0	(1.0)	107.0	-	107.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
GREAT Local							
<u>Full Time</u>							
Police Officer	428	1.0	-	1.0	-	1.0	
Total Full Time		1.0	-	1.0	-	1.0	
Total GREAT Local		1.0	-	1.0	-	1.0	
Vehicle Impound Program							
<u>Full Time</u>							
Police Sergeant	634	1.0	-	1.0	-	1.0	
Police Officer	428	4.0	-	4.0	-	4.0	
Admin Aide	326	14.0	(1.0)	13.0	-	13.0	
Info Tech Analyst/Prg II	037	-	1.0	1.0	-	1.0	
Accountant I	030	1.0	-	1.0	-	1.0	
Admin Asst I	030	1.0	-	1.0	-	1.0	
Total Full Time		21.0	-	21.0	-	21.0	
Total Vehicle Impound Program		21.0	-	21.0	-	21.0	
Total Management Services			261.0	(7.0)	254.0	-	254.0
Technical Services							
Communications Bureau							
<u>Full Time</u>							
Police Commander	862	1.0	-	1.0	-	1.0	
Police Sergeant	634	2.0	-	2.0	-	2.0	
Police Officer	428	5.0	-	5.0	-	5.0	
Police Comm Op*Lead Radio/911	330	6.0	-	6.0	-	6.0	
Police Comm Op*Radio/911	329	111.0	-	111.0	-	111.0	
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		242.0	-	242.0	-	242.0	
<u>Part Time</u>							
Police Comm Operator	327	1.7	-	1.7	-	1.7	
Police Assistant	325	18.0	(9.0)	9.0	-	9.0	
Total Part Time		19.7	(9.0)	10.7	-	10.7	
<u>Temporary</u>							
Police Comm Op*Radio/911	329	2.0	-	2.0	-	2.0	
Total Temporary		2.0	-	2.0	-	2.0	
Total Communications Bureau		263.7	(9.0)	254.7	-	254.7	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Computer Services Bureau						
<u>Full Time</u>						
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	5.0	-	5.0	-	5.0
Senior Info Tech Systems Spec	040	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	4.0	-	4.0	-	4.0
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
Total Computer Services Bureau		64.0	-	64.0	-	64.0
Laboratory Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Crime Scene Specialist III	330	10.0	-	10.0	-	10.0
Crime Scene Specialist II	328	17.0	-	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	10.0	-	10.0	-	10.0
Crime Scene Section Supervisor	039	1.0	-	1.0	-	1.0
Forensic Scientist IV	039	25.0	-	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	18.0	-	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		116.0	-	116.0	-	116.0
Total Laboratory Bureau		116.0	-	116.0	-	116.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Property Management Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	(1.0)	-
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	11.0	-	11.0	-	11.0
Police Property Technician	325	19.0	-	19.0	-	19.0
Supplies Clerk II*U3	324	4.0	-	4.0	-	4.0
Secretary II	321	2.0	-	2.0	-	2.0
Police Aide	318	1.0	-	1.0	-	1.0
Police Property Supervisor	030	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		45.0	-	45.0	(1.0)	44.0
Total Property Management Bureau		45.0	-	45.0	(1.0)	44.0
Records & Identification Bureau						
<u>Full Time</u>						
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	18.0	-	18.0	-	18.0
Police Automated System Sec	323	54.0	-	54.0	-	54.0
Police Records Clk*Lead	323	5.0	-	5.0	-	5.0
Police Records Clk	322	55.0	-	55.0	-	55.0
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		175.0	-	175.0	-	175.0
<u>Part Time</u>						
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		183.0	-	183.0	-	183.0
Total Technical Services		671.7	(9.0)	662.7	(1.0)	661.7

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Patrol Division - South Operations						
Air Support						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Officer*Chief Pilot	432	2.0	-	2.0	-	2.0
Police Officer*Flight Instr	431	5.0	-	5.0	-	5.0
Police Officer*Rescue Pilot	430	13.0	-	13.0	-	13.0
Police Officer	428	9.0	-	9.0	-	9.0
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	6.0	(1.0)	5.0	-	5.0
Aircraft Maintenance Supv	036	1.0	-	1.0	-	1.0
Total Full Time		44.0	(1.0)	43.0	-	43.0
Total Air Support		44.0	(1.0)	43.0	-	43.0
Canine and Speciality Vehicles						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	17.0	-	17.0	-	17.0
Total Full Time		22.0	-	22.0	-	22.0
Total Canine and Speciality Vehicles		22.0	-	22.0	-	22.0
Central City Precinct						
<u>Full Time</u>						
Police Commander	862	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	173.0	-	173.0	-	173.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	5.0	(1.0)	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		209.0	(1.0)	208.0	-	208.0
Total Central City Precinct		209.0	(1.0)	208.0	-	208.0
Community Programs						
<u>Full Time</u>						
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

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Maryvale Precinct						
<u>Full Time</u>						
Police Commander	862	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	213.0	-	213.0	-	213.0
Police Assistant	325	3.0	-	3.0	-	3.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		253.0	-	253.0	-	253.0
Total Maryvale Precinct		253.0	-	253.0	-	253.0
South Mountain Precinct						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	6.0	-	6.0	-	6.0
Police Sergeant	634	32.0	(1.0)	31.0	-	31.0
Police Officer	428	231.0	-	231.0	-	231.0
Police Assistant	325	2.0	-	2.0	-	2.0
Secretary II*Precinct	322	2.0	-	2.0	-	2.0
Police Aide	318	8.0	(3.0)	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		283.0	(4.0)	279.0	-	279.0
Total South Mountain Precinct		283.0	(4.0)	279.0	-	279.0
Special Assignments Unit						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	40.0	-	40.0	-	40.0
Total Full Time		48.0	-	48.0	-	48.0
Total Special Assignments Unit		48.0	-	48.0	-	48.0
Tactical Support Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	1.0	-	1.0	-	1.0
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
Total Full Time		8.0	-	8.0	-	8.0
Total Tactical Support Bureau		8.0	-	8.0	-	8.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Police Cadets/Explorers						
<u>Full Time</u>						
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 Police Cadets/Explorers					-	7.0
Total Patrol Division - South Operations		882.0	(6.0)	876.0	-	876.0
Patrol Division - North Operations						
Cactus Park Precinct						
<u>Full Time</u>						
Police Commander	862	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	6.0	(2.0)	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		232.0	(2.0)	230.0	-	230.0
Total Cactus Park Precinct					-	230.0
Desert Horizon Precinct						
<u>Full Time</u>						
Police Commander	862	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	211.0	-	211.0	-	211.0
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		249.0	-	249.0	-	249.0
Total Desert Horizon Precinct					-	249.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Squaw Peak Precinct						
<u>Full Time</u>						
Police Commander	862	2.0	-	2.0	-	2.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	20.0	-	20.0	-	20.0
Police Officer	428	190.0	-	190.0	-	190.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		226.0	-	226.0	-	226.0
Total Squaw Peak Precinct		226.0	-	226.0	-	226.0
Traffic Bureau						
<u>Full Time</u>						
Police Commander	862	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	116.0	-	116.0	-	116.0
Commercial Vehicle Inspector	329	1.0	-	1.0	-	1.0
Police Comm Op*Radio/911	329	1.0	-	1.0	-	1.0
Police Statistical Rsrch Aide	326	2.0	-	2.0	-	2.0
Police Assistant	325	6.0	-	6.0	-	6.0
Secretary II	321	3.0	-	3.0	-	3.0
Police Aide	318	1.0	-	1.0	-	1.0
Traffic Safety Coordinator	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		152.0	-	152.0	-	152.0
Total Traffic Bureau		152.0	-	152.0	-	152.0
Total Patrol Division - North Operations		859.0	(2.0)	857.0	-	857.0
Professional Standards						
Employment Services Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	27.0	-	27.0	-	27.0
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		42.0	-	42.0	-	42.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Employment Services Bureau		42.0	-	42.0	-	42.0
Professional Standards Bureau						
Full Time						
Police Commander*Asst Chief	960	1.0	-	1.0	-	1.0
Police Commander	862	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	14.0	-	14.0	-	14.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		43.0	-	43.0	-	43.0
Total Professional Standards Bureau		43.0	-	43.0	-	43.0
Recruiting-Employment Services						
Full Time						
Polygraph Examiner	037	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	4.0	(1.0)	3.0	-	3.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Recruiting-Employment Services		7.0	(1.0)	6.0	-	6.0
Training Bureau						
Full Time						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	9.0	-	9.0	-	9.0
Police Officer	428	47.0	-	47.0	-	47.0
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	(1.0)	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		67.0	(1.0)	66.0	-	66.0
Temporary						
Police Commander	862	1.0	-	1.0	-	1.0
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Assistant	325	1.0	-	1.0	-	1.0
Total Temporary		5.0	-	5.0	-	5.0
Total Training Bureau		72.0	(1.0)	71.0	-	71.0
Total Professional Standards		164.0	(2.0)	162.0	-	162.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Investigations						
Drug Enforcement Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	15.0	-	15.0	-	15.0
Police Officer	428	88.0	-	88.0	-	88.0
Police Asst*Special Detail	326	1.0	-	1.0	-	1.0
Police Assistant	325	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		114.0	-	114.0	-	114.0
Total Drug Enforcement Bureau		114.0	-	114.0	-	114.0
Family Investigations Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	13.0	-	13.0	-	13.0
Police Officer	428	84.0	-	84.0	-	84.0
Police Assistant	325	3.0	-	3.0	-	3.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Police Aide	318	1.0	-	1.0	-	1.0
Police Research Analyst	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		109.0	(1.0)	108.0	-	108.0
Total Family Investigations Bureau		109.0	(1.0)	108.0	-	108.0
Pawnshop Detail						
<u>Full Time</u>						
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Property Crimes Bureau						
<u>Full Time</u>						
Police Commander	862	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	114.0	-	114.0	-	114.0
Police Assistant	325	6.0	-	6.0	-	6.0
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		145.0	-	145.0	-	145.0
Total Property Crimes Bureau		145.0	-	145.0	-	145.0
Public Affairs Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Public Information Adm	841	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	9.0	-	9.0	-	9.0
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		24.0	(1.0)	23.0	-	23.0
Total Public Affairs Bureau		24.0	(1.0)	23.0	-	23.0
Special Projects						
<u>Full Time</u>						
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Violent Crimes Bureau						
<u>Full Time</u>						
Police Commander	862	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	138.0	-	138.0	-	138.0
Police Asst *Special Detail	326	4.0	-	4.0	-	4.0
Police Assistant	325	6.0	(1.0)	5.0	-	5.0
Secretary II	321	9.0	-	9.0	-	9.0
Police Aide	318	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		190.0	(2.0)	188.0	-	188.0
<u>Temporary</u>						
Police Sergeant	634	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Violent Crimes Bureau		192.0	(2.0)	190.0	-	190.0
Total Investigations		614.0	(4.0)	610.0	-	610.0
Homeland Security						
Airport Bureau						
<u>Full Time</u>						
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	77.0	-	77.0	-	77.0
Secretary II *Precinct	322	1.0	-	1.0	-	1.0
Total Full Time		88.0	-	88.0	-	88.0
Total Airport Bureau		88.0	-	88.0	-	88.0
Downtown Operations Unit						
<u>Full Time</u>						
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	8.0	-	8.0	-	8.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		58.0	-	58.0	-	58.0
Total Downtown Operations Unit		58.0	-	58.0	-	58.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Homeland Defense Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	27.0	-	27.0	-	27.0
Police Asst*Special Detail	326	1.0	-	1.0	-	1.0
Police Assistant	325	9.0	(2.0)	7.0	-	7.0
Municipal Security Guard	323	7.0	-	7.0	-	7.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		53.0	(2.0)	51.0	-	51.0
Total Homeland Defense Bureau		53.0	(2.0)	51.0	-	51.0
Major Offender Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	50.0	-	50.0	-	50.0
Police Asst*Special Detail	326	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
Total Major Offender Bureau		60.0	-	60.0	-	60.0
Transit Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	14.0	-	14.0	-	14.0
Police Assistant	325	32.0	-	32.0	-	32.0
Municipal Security Guard	323	47.0	-	47.0	-	47.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		105.0	(1.0)	104.0	-	104.0
Total Transit Bureau		105.0	(1.0)	104.0	-	104.0
Total Homeland Security		364.0	(3.0)	361.0	-	361.0
Federal and State Grants						
Other Grants						
<u>Full Time</u>						
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	10.0	-	10.0	-	10.0
Police Statistical Rsrch Aide	326	1.0	-	1.0	-	1.0
Forensic Scientist II	032	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Police Officer	428	3.0	-	3.0	-	3.0
Forensic Scientist I	330	1.0	-	1.0	-	1.0
Laboratory Technician	325	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Police Research Analyst	033	1.0	-	1.0	-	1.0
Total Temporary		7.0	-	7.0	-	7.0
Total Other Grants		24.0	-	24.0	-	24.0
Universal Hiring 3						
<u>Full Time</u>						
Police Officer	428	111.0	-	111.0	-	111.0
Total Full Time		111.0	-	111.0	-	111.0
Total Universal Hiring 3		111.0	-	111.0	-	111.0
Weed and Seed Canyon Corridor						
<u>Temporary</u>						
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Weed and Seed Canyon Corridor		1.0	-	1.0	-	1.0
Total Federal and State Grants		136.0	-	136.0	-	136.0
Police Reserves						
Police Reserves						
<u>Full Time</u>						
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						
<u>Full Time</u>						
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
Total Neighborhood Protection		221.0	-	221.0	-	221.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Safety Enhancement						
Public Safety Enhancement						
<u>Full Time</u>						
Police Community Services Dir	906	1.0	-	1.0	-	1.0
Police Commander	862	2.0	-	2.0	-	2.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Police Lieutenant	638	5.0	-	5.0	-	5.0
Police Sergeant	634	13.0	-	13.0	-	13.0
Police Officer	428	123.0	-	123.0	-	123.0
Police Comm Op*Lead Radio/911	330	2.0	-	2.0	-	2.0
Police Comm Op*Radio/911	329	41.0	-	41.0	-	41.0
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 Asst*Special Detail	326	2.0	-	2.0	-	2.0
Police Assistant	325	1.0	-	1.0	-	1.0
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
Admin Asst II	035	2.0	-	2.0	-	2.0
Forensic Scientist III	035	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Police R & I Operations Supv	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	3.0	-	3.0	-	3.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	5.0	-	5.0	-	5.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		228.0	-	228.0	-	228.0
Total Public Safety Enhancement		228.0	-	228.0	-	228.0
Total Public Safety Enhancement		228.0	-	228.0	-	228.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Safety Expansion						
Public Safety Expansion						
<u>Full Time</u>						
Police Commander	862	3.0	-	3.0	-	3.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Police Lieutenant	638	18.0	-	18.0	-	18.0
Police Sergeant	634	99.0	-	99.0	-	99.0
Police Officer	428	280.0	-	280.0	-	280.0
Police Comm Op*Lead Radio/911	330	3.0	-	3.0	-	3.0
User Support Specialist	330	4.0	-	4.0	-	4.0
Police Comm Op*Radio/911	329	42.0	-	42.0	-	42.0
Crime Scene Specialist II	328	12.0	-	12.0	-	12.0
Forensic Photo Spec*Ld	328	1.0	-	1.0	-	1.0
Police Comm Operator	328	2.0	-	2.0	-	2.0
Forensic Photo Spec	327	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Asst*Special Detail	326	4.0	-	4.0	-	4.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Laboratory Technician	325	1.0	-	1.0	-	1.0
Police Assistant	325	20.0	-	20.0	-	20.0
Police Property Technician	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	2.0	-	2.0	-	2.0
Police Records Clk	322	4.0	-	4.0	-	4.0
Secretary II	321	3.0	-	3.0	-	3.0
Police Aide	318	18.0	-	18.0	-	18.0
Aircraft Technician	224	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Forensic Scientist IV	039	5.0	-	5.0	-	5.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	5.0	-	5.0	-	5.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Crime Scene Shift Supervisor	035	1.0	-	1.0	-	1.0
Forensic Scientist III	035	4.0	-	4.0	-	4.0
User Technology Specialist	035	5.0	-	5.0	-	5.0
Police Comm Shift Supervisor	034	1.0	-	1.0	-	1.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	1.0	-	1.0	-	1.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	6.0	-	6.0	-	6.0
Police R & I Bureau Shift Supv	031	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Police Property Supervisor	030	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		576.0	-	576.0	-	576.0

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Public Safety Expansion		576.0	-	576.0	-	576.0
Total Public Safety Expansion		576.0	-	576.0	-	576.0
Total Police		4,979.7	(33.0)	4,946.7	(1.0)	4,945.7

Fire

Operations

Administration

Human Resources

Support Services

Urban Services

Training Services

2009-2010 OPERATING BUDGET

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 220,369,992	\$ 241,521,498	\$ 253,978,192	5.2%
CONTRACTUAL SERVICES	12,750,703	13,098,213	12,997,459	-0.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,856,345	3,166,185	5,038,345	59.1%
SUPPLIES	11,690,823	14,316,679	14,327,080	0.1%
EQUIPMENT AND MINOR IMPROVEMENTS	4,624,529	4,995,314	3,340,640	-33.1%
DEBT SERVICE PAYMENTS	3,463,170	3,474,416	4,743,017	36.5%
MISCELLANEOUS TRANSFERS	-	629,354	(5,935)	-100.0%
TOTAL	\$ 256,755,562	\$ 281,201,659	\$ 294,418,798	4.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2,125.0	2,108.0	2,108.0	-
PART-TIME POSITIONS (FTE)	11.0	10.5	10.5	-
TOTAL	2,136.0	2,118.5	2,118.5	-

SOURCE OF FUNDS

General Funds	\$ 225,499,239	\$ 233,011,291	\$ 243,650,974	4.6%
Neighborhood Protection Funds	7,567,954	8,300,500	8,918,516	7.4%
Public Safety Enhancement Funds	10,313,129	11,472,815	11,927,666	4.0%
Public Safety Expansion Funds	2,075,747	12,505,284	14,041,848	12.3%
Federal and State Grant Funds	4,277,474	5,331,214	3,134,257	-41.2%
Development Services Funds	2,390,717	2,543,051	2,730,979	7.4%
Other Restricted Funds	1,168,132	4,563,088	5,271,541	15.5%
City Improvement Funds	3,463,170	3,474,416	4,743,017	36.5%
TOTAL	\$ 256,755,562	\$ 281,201,659	\$ 294,418,798	4.7%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Public Safety		Fire		57	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Open Fire Station 72 (located at Cave Creek and Dove Valley Road) with existing staff. (The 14 Positions to staff this Fire Station were part of budget reductions.)	-	-	-	\$113,000	
Reduce funding for various contractual and commodities purchases such as hose, small tools, ladders and training.	-	(1,550,000)	-	(1,550,000)	
Reduce funding for sworn and civilian overtime by adjusting and reprioritizing the specialty training schedule.	-	(799,000)	-	(2,397,000)	
Reduce Fire Prevention enforcement by suspending one Fire Prevention Manager, one Fire Prevention Supervisor and two Fire Prevention Specialists.	(4.0)	(119,000)	-	(364,000)	
Suspend five accounting positions that provide support in the Ambulance Billing, Personnel, and Payroll sections.	(5.0)	(90,000)	-	(301,000)	
Suspend one Fire Battalion Chief*Assistant Chief, one Fire Battalion Chief*Deputy and one Firefighter.	(3.0)	(155,000)	-	(516,000)	
Suspend one Fire Communication Supervisor*Telecom position and one Fire Communications Coordinator in the Dispatch and Deployment Section.	(2.0)	(65,000)	-	(211,000)	
Suspend 13 support positions from various operating and support sections.	(13.0)	(307,000)	-	(1,024,000)	
Reduce the staffing for part-time rescues that provide patient transportation during peak hours.	-	(713,000)	-	(2,258,000)	
Suspend one part-time Fire Performance Auditor in the Personnel Section.	(0.5)	(15,000)	-	(49,000)	
Suspend the hiring for a minimum of 51 sworn vacancies that will occur as a result of normal attrition.	-	(661,000)	-	(4,728,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		78.1	(6.0)	72.1	-	72.1
Training Services		44.1	(2.0)	42.1	-	42.1
Operations		1,777.9	(6.0)	1,771.9	-	1,771.9
Human Resources		36.5	(4.5)	32.0	-	32.0
Support Services		108.8	(3.0)	105.8	-	105.8
Urban Services		100.6	(6.0)	94.6	-	94.6
Total Fire		2,146.0	(27.5)	2,118.5	-	2,118.5

DETAIL BY DIVISION

Administration

Full Time

Fire Chief	956	1.0	-	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	952	2.0	-	2.0	-	2.0
Fire Batt Chf*Asst Chief	950	6.0	(1.0)	5.0	-	5.0
Asst to the Fire Chief	903	1.0	-	1.0	-	1.0
Fire Batt Chf*Deputy	854	4.0	-	4.0	-	4.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Firefighter*40hr	561	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	19.0	(1.0)	18.0	-	18.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Secretary II	321	3.0	-	3.0	-	3.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Courier*U2	211	3.0	-	3.0	-	3.0
Medical Billing Supervisor	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	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)	-	-	-
Admin Asst II	035	1.0	(1.0)	-	-	-
Budget Analyst II	035	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	3.0	(1.0)	2.0	-	2.0
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Secretary III	025	4.0	(1.0)	3.0	-	3.0
Total Full Time		77.0	(6.0)	71.0	-	71.0
<u>Part Time</u>						
Caseworker III	032	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1
Total Administration		78.1	(6.0)	72.1	-	72.1
Training Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	3.0	-	3.0	-	3.0
Fire Captain*40hr	565	9.0	-	9.0	-	9.0
GIS Technician	330	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	3.0	(2.0)	1.0	-	1.0
User Technology Specialist*U2	228	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	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	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Comm Health/Prev Prog Coord	035	1.0	-	1.0	-	1.0
Paramedic Training Coordinator	034	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		39.0	(2.0)	37.0	-	37.0
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	1.6	-	1.6	-	1.6
Secretary II	321	0.5	-	0.5	-	0.5
Casework Aide	320	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
Total Part Time		4.1	-	4.1	-	4.1
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Training Services		44.1	(2.0)	42.1	-	42.1

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	6.0	(1.0)	5.0	-	5.0
Fire Batt Chief*DepChfShftCmdr	854	6.0	-	6.0	-	6.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Fire Battalion Chief 56hr	851	30.0	-	30.0	-	30.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	19.0	-	19.0	-	19.0
Fire Engineer*40hr	562	2.0	-	2.0	-	2.0
Fire Captain 56hr	555	331.0	-	331.0	-	331.0
Fire Engineer 56hr	552	382.0	-	382.0	-	382.0
Firefighter 56hr	551	884.0	(1.0)	883.0	-	883.0
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 Emergency Dispatcher	328	65.0	-	65.0	-	65.0
Admin Aide	326	2.0	-	2.0	-	2.0
Secretary II	321	11.0	(2.0)	9.0	-	9.0
Equipment Repair Spec	222	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	2.0	-	2.0	-	2.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	2.0	-	2.0	-	2.0
Management Asst II	037	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
Fire Communications Coord	034	1.0	(1.0)	-	-	-
Fire Communications Supervisor	032	7.0	-	7.0	-	7.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		1,770.0	(6.0)	1,764.0	-	1,764.0
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	0.9	-	0.9	-	0.9
Total Part Time		0.9	-	0.9	-	0.9
<u>Temporary</u>						
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	5.0	-	5.0	-	5.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Total Temporary		7.0	-	7.0	-	7.0
Total Operations		1,777.9	(6.0)	1,771.9	-	1,771.9

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Human Resources						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	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
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	(1.0)	1.0	-	1.0
Account Clerk II	321	6.0	(2.0)	4.0	-	4.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Fire Performance Auditor	037	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
Media Productions Specialist	032	5.0	-	5.0	-	5.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		35.0	(4.0)	31.0	-	31.0
<u>Part Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	0.5	(0.5)	-	-	-
Total Part Time		1.5	(0.5)	1.0	-	1.0
Total Human Resources		36.5	(4.5)	32.0	-	32.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Support Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	2.0	-	2.0	-	2.0
Fire 911 Administrator	841	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	10.0	-	10.0	-	10.0
Senior Drafting Technician	328	2.0	-	2.0	-	2.0
Admin Aide	326	2.0	-	2.0	-	2.0
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	3.0	-	3.0	-	3.0
Firefighter Trainee	320	7.0	-	7.0	-	7.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
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	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	4.0	-	4.0	-	4.0
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
Architect	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	4.0	-	4.0	-	4.0
Fire Protection Engineer	038	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	3.0	(1.0)	2.0	-	2.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	13.0	(1.0)	12.0	-	12.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	2.0	(1.0)	1.0	-	1.0
Senior GIS Technician	032	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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		108.0	(3.0)	105.0	-	105.0
<u>Part Time</u>						
Secretary II	321	0.3	-	0.3	-	0.3
Supplies Clerk I*U3	321	0.3	-	0.3	-	0.3
Courier*U2	211	0.2	-	0.2	-	0.2
Total Part Time		0.8	-	0.8	-	0.8

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Support Services		108.8	(3.0)	105.8	-	105.8
Urban Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	2.0	-	2.0	-	2.0
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Captain*Inves 44hr	575	12.0	-	12.0	-	12.0
Fire Captain*40hr	565	11.0	-	11.0	-	11.0
Fire Captain 56hr	555	3.0	-	3.0	-	3.0
Fire Prevention Spec II*Ind/PR	335	9.0	-	9.0	-	9.0
Fire Prevention Spec II	333	33.0	(2.0)	31.0	-	31.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Data Control Specialist	322	2.0	(1.0)	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Fire Protection Engineer*Lead	039	1.0	-	1.0	-	1.0
Fire Prevention Manager	038	2.0	(1.0)	1.0	-	1.0
Fire Protection Engineer	038	5.0	-	5.0	-	5.0
Fire Prevention Supervisor	035	5.0	(1.0)	4.0	-	4.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
Total Full Time		97.0	(6.0)	91.0	-	91.0
<u>Part Time</u>						
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
<u>Temporary</u>						
Fire Batt Chf*Deputy	854	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Urban Services		100.6	(6.0)	94.6	-	94.6
Total Fire		2,146.0	(27.5)	2,118.5	-	2,118.5

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 449,279	\$ 392,440	\$ 654,700	66.8%
CONTRACTUAL SERVICES	109,388	179,727	145,440	-19.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,315	(12,102)	(9,748)	-19.5%
SUPPLIES	26,873	9,961	10,996	10.4%
EQUIPMENT AND MINOR IMPROVEMENTS	5,520	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 608,375	\$ 570,026	\$ 801,388	40.6%

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	\$ 149,070	\$ 120,509	\$ 267,518	+ 100.0%
Public Safety Enhancement Funds	324,070	209,645	487,182	+ 100.0%
Federal and State Grant Funds	135,235	239,872	46,688	-80.5%
TOTAL	\$ 608,375	\$ 570,026	\$ 801,388	40.6%

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Emergency Management			59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Emergency Management						
<u>Full Time</u>						
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
Total Emergency Management		6.0	-	6.0	-	6.0

DEPARTMENT SUMMARY

PROGRAM

Public Safety

DEPARTMENT

Family Advocacy Center

DEPARTMENT NO.

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 566,618	\$ 1,311,226	\$ 1,190,561	-9.2%
CONTRACTUAL SERVICES	172,132	270,382	268,118	-0.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	34,911	85,654	74,378	-13.2%
SUPPLIES	36,453	34,977	28,185	-19.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(747)	-	-	-
TOTAL	\$ 809,367	\$ 1,702,239	\$ 1,561,242	-8.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	17.0	12.0	12.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	17.0	12.0	12.0	-

SOURCE OF FUNDS

General Funds	\$ 793,635	\$ 1,567,748	\$ 1,487,682	-5.1%
Other Restricted Funds	15,732	73,654	73,560	-0.1%
Federal and State Grants	-	60,837	-	-100.0%
TOTAL	\$ 809,367	\$ 1,702,239	\$ 1,561,242	-8.3%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

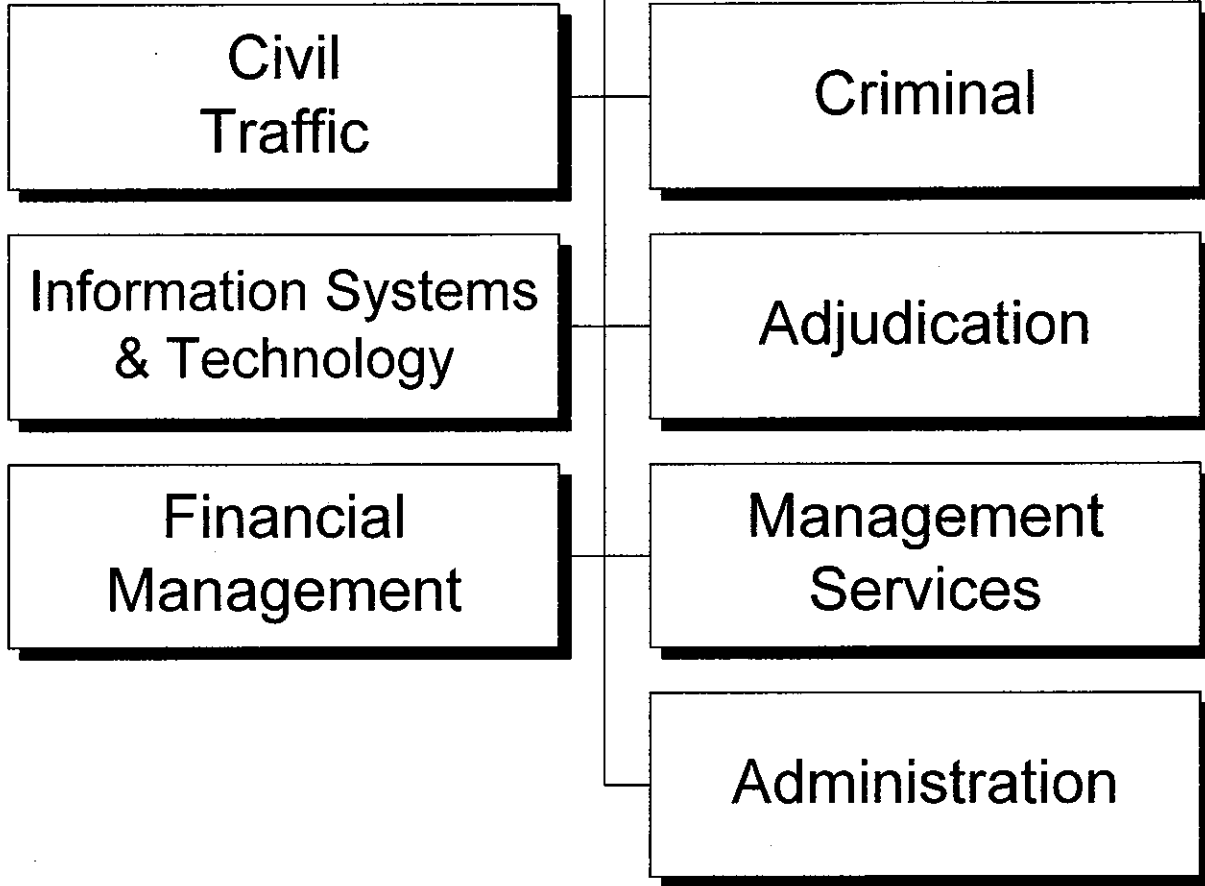
CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Family Advocacy Center			DEPARTMENT NO. 54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	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
Admin Asst II	035	1.0	(1.0)	-	-	-
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Caseworker II	028	10.0	(3.0)	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Family Advocacy Center		17.0	(5.0)	12.0	-	12.0

Municipal Court



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 28,978,269	\$ 28,733,161	\$ 29,996,130	4.4%
CONTRACTUAL SERVICES	2,349,594	2,689,399	2,682,024	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,819,212	1,769,763	1,892,609	6.9%
SUPPLIES	765,859	668,037	557,923	-16.5%
EQUIPMENT AND MINOR IMPROVEMENTS	467,285	1,066,320	1,226,820	15.1%
DEBT SERVICE PAYMENTS	3,775,675	5,534,883	5,538,558	0.1%
MISCELLANEOUS TRANSFERS	(174,565)	-	-	-
TOTAL	\$ 37,981,329	\$ 40,461,563	\$ 41,894,064	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	372.0	354.0	354.0	-
PART-TIME POSITIONS (FTE)	10.9	9.4	9.4	-
TOTAL	382.9	363.4	363.4	-

SOURCE OF FUNDS

General Funds	\$ 32,548,727	\$ 32,281,149	\$ 33,149,541	2.7%
City Improvement Funds	3,775,675	5,534,883	5,538,558	0.1%
Other Restricted Funds	1,656,927	2,645,531	3,205,965	21.2%
TOTAL	\$ 37,981,329	\$ 40,461,563	\$ 41,894,064	3.5%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Criminal Justice	Municipal Court				50
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for dial-up service, IBM support, and the firewall maintenance contract.	-	(\$11,000)	-	(\$11,000)	
Delay the Jury Center's remodeling project and reduce the number of jurors reporting for Friday's jury docket.	-	(107,000)	-	(61,000)	
Convert an Information Technology Analyst Programmer I from the General Fund to the Court Technology Enhancement Fund (CTEF).	-	(51,000)	-	(153,000)	
Convert a Senior Information Technology Technician from the General Fund to the Court Technology Enhancement Fund (CTEF).	-	(48,000)	-	(145,000)	
Cancel the Domestic Violence Pilot Program with the Superior Court.	-	(89,000)	-	(178,000)	
Suspend one Lead Court Interpreter and one Court Interpreter assigned to courtrooms with Spanish speaking customers.	(2.0)	(45,000)	-	(135,000)	
Suspend funding for one Trial Courtroom (702) in the Criminal Division consisting of one Bailiff and one Pro-Tem Judge.	(2.0)	(62,000)	-	(188,000)	
Suspend one of three time slots from the daily Jail Court docket. This reduction suspends four Legal Clerk II positions.	(4.0)	(66,000)	-	(199,000)	
Reduce the staffing level for the City's Bond Window at the 4th Avenue Jail by eliminating three full-time and one part-time Court Legal Clerk II positions and one Court Supervisor.	(4.5)	(90,000)	-	(269,000)	
Suspend a Bailiff and one Court Legal Clerk II from the Minor Criminal Traffic Courtroom.	(2.0)	(82,000)	-	(249,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		4.0	-	4.0	-	4.0
Management Services		15.0	-	15.0	-	15.0
Information Systems & Technology		27.0	(2.0)	25.0	-	25.0
Adjudication		35.4	(1.0)	34.4	-	34.4
Criminal		134.0	(10.0)	124.0	-	124.0
Civil Traffic		128.5	(6.5)	122.0	-	122.0
Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		382.9	(19.5)	363.4	-	363.4
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
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						
<u>Full Time</u>						
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10	AUTHORIZED POSITIONS
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	
Information Systems & Technology						
<u>Full Time</u>						
Municipal Court Info Sys Off	903	1.0	-	1.0	-	1.0
Info Tech-Project Manager	041	2.0	-	2.0	-	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	(1.0)	6.0	-	6.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	5.0	(1.0)	4.0	-	4.0
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		27.0	(2.0)	25.0	-	25.0
Total Information Systems & Technology		27.0	(2.0)	25.0	-	25.0
Adjudication						
<u>Full Time</u>						
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
<u>Part Time</u>						
City Judge	880	9.4	(1.0)	8.4	-	8.4
Total Part Time		9.4	(1.0)	8.4	-	8.4
Total Adjudication		35.4	(1.0)	34.4	-	34.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter*Ld	330	1.0	(1.0)	-	-	-
Court Interpreter	329	7.0	(1.0)	6.0	-	6.0
Substance Abuse Screener	328	7.0	(2.0)	5.0	-	5.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff*Lead	325	6.0	-	6.0	-	6.0
Bailiff	324	29.0	(1.0)	28.0	-	28.0
Court/Legal Clerk II	322	41.0	(4.0)	37.0	-	37.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	24.0	(1.0)	23.0	-	23.0
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		133.0	(10.0)	123.0	-	123.0
<u>Part Time</u>						
City Judge	880	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Criminal		134.0	(10.0)	124.0	-	124.0
Civil Traffic						
<u>Full Time</u>						
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	10.0	(1.0)	9.0	-	9.0
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	63.0	(4.0)	59.0	-	59.0
Court/Legal Clerk I	320	15.0	-	15.0	-	15.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Court Supervisor	030	10.0	(1.0)	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		128.0	(6.0)	122.0	-	122.0
<u>Part Time</u>						
Court/Legal Clerk II	322	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Civil Traffic		128.5	(6.5)	122.0	-	122.0
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
Account Clerk II	321	8.0	-	8.0	-	8.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	3.0	-	3.0	-	3.0
Accountant I	030	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		382.9	(19.5)	363.4	-	363.4

DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Public Defender	DEPARTMENT NO. 53

Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,025,758	\$ 1,029,208	\$ 1,096,339	6.5%
CONTRACTUAL SERVICES	3,561,571	3,634,323	3,708,326	2.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	22,908	21,327	25,258	18.4%
SUPPLIES	12,759	12,318	8,925	-27.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,622,996	\$ 4,697,176	\$ 4,838,848	3.0%

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	\$ 4,622,996	\$ 4,697,176	\$ 4,838,848	3.0%
TOTAL	\$ 4,622,996	\$ 4,697,176	\$ 4,838,848	3.0%

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES	
1	1.1
2	2.1
3	3.1
4	4.1
5	5.1
6	6.1
7	7.1
8	8.1
9	9.1
10	10.1
11	11.1
12	12.1
13	13.1
14	14.1
15	15.1
16	16.1
17	17.1
18	18.1
19	19.1
20	20.1
21	21.1
22	22.1
23	23.1
24	24.1
25	25.1
26	26.1
27	27.1
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85	85.1
86	86.1
87	87.1
88	88.1
89	89.1
90	90.1
91	91.1
92	92.1
93	93.1
94	94.1
95	95.1
96	96.1
97	97.1
98	98.1
99	99.1
100	100.1

[illegible]

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Public Defender			53	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Defender						
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 Public Defender		9.0	-	9.0	-	9.0

Street Transportation

Planning, Design
and Programming

Design and
Construction
Management

Traffic Services

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 57,523,731	\$ 55,167,642	\$ 58,682,159	6.4%
CONTRACTUAL SERVICES	18,694,606	17,392,314	17,438,845	0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(17,351,963)	(17,927,914)	(16,719,038)	-6.7%
SUPPLIES	7,166,852	7,252,929	7,511,944	3.6%
EQUIPMENT AND MINOR IMPROVEMENTS	2,516,597	304,119	404,397	33.0%
DEBT SERVICE PAYMENTS	399,730	398,130	403,130	1.3%
MISCELLANEOUS TRANSFERS	31,112	(67,478)	(89,895)	33.2%
TOTAL	\$ 68,980,665	\$ 62,519,742	\$ 67,631,542	8.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	782.0	709.0	709.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	784.0	711.0	711.0	-

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$ 39,047,534	\$ 39,216,435	\$ 41,227,543	5.1%
General Funds	29,448,854	22,836,678	25,845,385	13.2%
City Improvement Funds	399,730	398,130	403,130	1.3%
Capital Construction	-	43,105	131,255	+ 100.0%
Federal and State Grant Funds	17,737	25,394	24,229	-4.6%
Other Restricted Funds	66,810	-	-	-
TOTAL	\$ 68,980,665	\$ 62,519,742	\$ 67,631,542	8.2%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Management Services			
Management Services	\$ 4,677,184	\$ 4,167,522	\$ 4,300,765
Local Area Network Administration	(186,689)	(193,428)	(193,428)
Environmental and Safety	281,821	219,109	247,109
Subtotal	4,772,316	4,193,203	4,354,446
Planning, Design and Programming			
Planning, Design and Programming	2,535,759	2,698,779	2,902,895
Street Lighting	9,540,864	10,264,237	10,577,578
Storm Water Management	583,118	578,909	641,218
Subtotal	12,659,741	13,541,925	14,121,691
Traffic Services			
Grants	17,737	19,998	21,400
Signing and Striping Shop	6,292,682	5,998,274	6,434,650
Traffic operations	4,254,236	3,581,074	3,409,375
Traffic Signal Group	12,655,804	12,325,469	12,566,494
Right-of-Way Coordination	5,820,217	4,924,587	5,120,291
Subtotal	29,040,676	26,849,402	27,552,210
Street Maintenance			
Street Maintenance Administration	647,896	491,644	551,034
Engineering and Technical Group	4,699,816	2,435,604	2,246,186
General Maintenance - Service Centers	23,662,206	22,449,229	24,487,467
Subtotal	29,009,918	25,376,477	27,284,687
Design and Construction Management			
DCM Administration	716,145	648,535	755,823
DCM Zones	5,620,941	5,397,295	5,478,501
Materials Laboratory	1,719,129	1,765,376	1,863,059
Survey	1,825,530	1,702,666	1,924,317
Landscape Design and Drafting	448,508	449,411	474,946
Light Rail Support	119,994	125,236	137,770
Subtotal	10,450,247	10,088,519	10,634,416
Debt Service	399,730	398,130	403,130
Inter-Departmental Charges	(17,351,963)	(17,927,914)	(16,719,038)
Total	\$ 68,980,665	\$ 62,519,742	\$ 67,631,542

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce equipment and commodities. This eliminates funding for a generator to use during power failures and reduces funding to obtain safety equipment.	-	(\$137,000)	-	(\$24,000)	
Reduce overtime for utility inspections, emergency road obstruction response, and removal of debris after special events.	-	(65,000)	-	(90,000)	
Significantly reduce use of contract employees used for maintaining computerized applications, conducting daily inspections of capital improvement construction projects, and inspecting critical utility relocation projects and other work in the right-of-way.	-	(284,000)	-	(552,000)	
Suspend a Streets Maintenance Foreman position that coordinates wash maintenance activities.	(1.0)	(2,000)	-	(67,000)	
Reduce staff that set up traffic volume counts and provide support for addressing neighborhood traffic issues. Also reduce the leasing of telephone lines to connect signalized intersections to the department's Traffic Management Center.	(2.0)	(56,000)	-	(249,000)	
Suspend an Environmental Programs Coordinator position, reduce contracted staff support for environmental services, and reduce funding for use of pest control services.	(1.0)	(45,000)	-	(145,000)	
Suspend contracted and City staff that maintain unimproved right-of-ways and reduce staff that maintain drainage areas.	(6.0)	(105,000)	-	(532,000)	
Reduce staff and overtime in the Design and Construction Management Division.	(4.0)	(19,000)	-	(300,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation - continued		63	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend 50% of staff who provide office support to the Street Maintenance Field Offices.	(7.0)	(\$124,000)	-	(\$373,000)	
Suspend staff dedicated to preventative replacement of traffic signal lamps.	(2.0)	(55,000)	-	(165,000)	
Eliminate a Street Transportation Deputy Director, a GIS Technician, and a Street Maintenance Supervisor.	(3.0)	(153,000)	-	(306,000)	
Suspend all Heater Panel Crews.	(7.0)	(23,000)	-	(399,000)	
Suspend a Chief Engineering Technician and Senior Engineering Technician position responsible for traffic investigations.	(2.0)	(45,000)	-	(134,000)	
Reduce staff responsible for street striping and the design, installation, and maintenance of street signs. This will decrease the frequency of citywide street striping from twice a year to once a year.	(4.0)	-	-	(297,000)	
Suspend a Trades Helper position and a Support Services Aide position responsible for assisting utility companies with scheduling inspections.	(2.0)	(16,000)	-	(96,000)	
Reduce staff responsible for maintaining traffic signal loop detectors and signalized intersections.	(4.0)	(26,000)	-	(306,000)	
Suspend 25% of the Downtown Hand Crews.	(2.0)	(14,000)	-	(85,000)	
Suspend one of four street maintenance miscellaneous crews and one of three Equipment Operator positions.	(3.0)	(6,000)	-	(162,000)	
Suspend an Account Clerk, a Secretary, and a Personnel Analyst position in the Management Services Division.	(3.0)	(37,000)	-	(162,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Street Transportation			DEPARTMENT NO. 63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		41.0	(4.0)	37.0	-	37.0
Planning, Design and Programming		40.0	(3.0)	37.0	-	37.0
Traffic Services		246.0	(17.0)	229.0	-	229.0
Street Maintenance		338.0	(35.0)	303.0	-	303.0
Design and Construction Management		111.0	(6.0)	105.0	-	105.0
Total Street Transportation		776.0	(65.0)	711.0	-	711.0

DETAIL BY DIVISION

Management Services

Management Services

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
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	3.0	(1.0)	2.0	-	2.0
Secretary II	321	4.0	(1.0)	3.0	-	3.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	(1.0)	-	-	-
Information Tech Systems Spec	038	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
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	(1.0)	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Safety Analyst I	030	1.0	-	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		41.0	(4.0)	37.0	-	37.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Street Transportation			DEPARTMENT NO. 63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Management Services		41.0	(4.0)	37.0	-	37.0
Total Management Services		41.0	(4.0)	37.0	-	37.0
Planning, Design and Programming						
Planning, Design and Programming						
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	(1.0)	1.0	-	1.0
Chief Engineering Tech	331	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	3.0	(1.0)	2.0	-	2.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	(1.0)	-	-	-
Total Full Time		25.0	(3.0)	22.0	-	22.0
Total Planning, Design and Programming		25.0	(3.0)	22.0	-	22.0
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 Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	5.0	-	5.0	-	5.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Storm Water Management		11.0	-	11.0	-	11.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Planning, Design and Programming		40.0	(3.0)	37.0	-	37.0
Traffic Services						
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	117	3.0	-	3.0	-	3.0
Equipment Op III	116	4.0	(1.0)	3.0	-	3.0
Sign Specialist II	115	2.0	-	2.0	-	2.0
Traffic Maintenance Worker	115	26.0	(1.0)	25.0	-	25.0
Sign Specialist I	111	3.0	(1.0)	2.0	-	2.0
Semiskilled Worker	110	15.0	(1.0)	14.0	-	14.0
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	(1.0)	5.0	-	5.0
Total Full Time		65.0	(5.0)	60.0	-	60.0
Total Signing and Striping Shop		65.0	(5.0)	60.0	-	60.0
Traffic Operations						
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	13.0	(2.0)	11.0	-	11.0
Engineering Tech*Traffic Count	325	2.0	(1.0)	1.0	-	1.0
Traffic Engineer III	039	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Traffic Engineer II	035	4.0	(1.0)	3.0	-	3.0
Chief Engineering Tech*U7	031	4.0	(1.0)	3.0	-	3.0
Total Full Time		29.0	(5.0)	24.0	-	24.0
Total Traffic Operations		29.0	(5.0)	24.0	-	24.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Traffic Signal Group						
<u>Full Time</u>						
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Support Services Aide	324	3.0	-	3.0	-	3.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Electrician	222	20.0	(1.0)	19.0	-	19.0
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	(1.0)	16.0	-	16.0
Traffic Maintenance Worker*U2	215	3.0	(1.0)	2.0	-	2.0
Trades Helper*U2	213	2.0	(2.0)	-	-	-
Semiskilled Worker*U2	210	4.0	(1.0)	3.0	-	3.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Signal Superintendent	037	1.0	-	1.0	-	1.0
Signal Systems Specialist II	036	1.0	-	1.0	-	1.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Traffic Signal Supervisor	034	2.0	-	2.0	-	2.0
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
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		99.0	(6.0)	93.0	-	93.0
<u>Temporary</u>						
Budget Analyst II	035	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Traffic Signal Group		100.0	(6.0)	94.0	-	94.0
Right-of-Way Coordination						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	(1.0)	6.0	-	6.0
Chief Construction Insp	226	6.0	-	6.0	-	6.0
Senior Construction Insp	225	14.0	-	14.0	-	14.0
Materials Technician	214	3.0	-	3.0	-	3.0
Parking Meter Specialist	115	2.0	-	2.0	-	2.0
Construction Insp Supv	036	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Chief Construction Insp*U7	034	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Parking Meter Repair Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	2.0	-	2.0	-	2.0
Total Full Time		46.0	(1.0)	45.0	-	45.0

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Senior Construction Insp*U1	125	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Total Temporary		6.0	-	6.0	-	6.0
Total Right-of-Way Coordination		52.0	(1.0)	51.0	-	51.0
Total Traffic Services		246.0	(17.0)	229.0	-	229.0
Street Maintenance						
Street Maintenance Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	(1.0)	-	-	-
Admin Aide	326	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	(1.0)	-	-	-
Senior Engineering Tech*U1	119	2.0	-	2.0	-	2.0
Street Maint Superintendent	040	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Street Maint Supervisor	033	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Total Full Time		10.0	(3.0)	7.0	-	7.0
Total Street Maintenance Administration		10.0	(3.0)	7.0	-	7.0
Engineering and Technical Group						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	(1.0)	-	-	-
Chief Construction Insp*U1	126	3.0	-	3.0	-	3.0
Senior Construction Insp*U1	125	3.0	(2.0)	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Horticulturist	034	1.0	-	1.0	-	1.0
Total Full Time		12.0	(3.0)	9.0	-	9.0
Total Engineering and Technical Group		12.0	(3.0)	9.0	-	9.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
General Maintenance - Service Centers						
<u>Full Time</u>						
Support Services Aide	324	6.0	(6.0)	-	-	-
Welder	122	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	2.0	-	2.0	-	2.0
Equipment Op IV	118	18.0	(6.0)	12.0	-	12.0
Equipment Op III* Asphalt	117	2.0	-	2.0	-	2.0
Equipment Op III* Concrete	117	2.0	-	2.0	-	2.0
Cement Finisher	116	13.0	-	13.0	-	13.0
Equipment Op III	116	29.0	(3.0)	26.0	-	26.0
Motor Broom Operator	116	29.0	-	29.0	-	29.0
Street Maint Worker II* Rapid	114	5.0	-	5.0	-	5.0
Equipment Op II	113	12.0	(2.0)	10.0	-	10.0
Street Maint Worker II	113	36.0	(1.0)	35.0	-	35.0
Trades Helper	113	14.0	(1.0)	13.0	-	13.0
Street Maint Worker I	111	81.0	(5.0)	76.0	-	76.0
Laborer	108	8.0	(2.0)	6.0	-	6.0
Street Maint Supervisor	033	6.0	-	6.0	-	6.0
Street Maint Foreman III	029	6.0	(1.0)	5.0	-	5.0
Street Maint Foreman II	027	28.0	(2.0)	26.0	-	26.0
Admin Aide*U7	026	6.0	-	6.0	-	6.0
Street Maint Foreman I	025	12.0	-	12.0	-	12.0
Total Full Time		316.0	(29.0)	287.0	-	287.0
Total General Maintenance - Service Centers		316.0	(29.0)	287.0	-	287.0
Total Street Maintenance		338.0	(35.0)	303.0	-	303.0
Design and Construction Management						
DCM Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	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
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total DCM Administration		8.0	(1.0)	7.0	-	7.0

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Street Transportation			DEPARTMENT NO. 63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
DCM Zones						
<u>Full Time</u>						
Engineering Supervisor	840	2.0	-	2.0	-	2.0
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Chief Construction Insp	226	4.0	-	4.0	-	4.0
Senior Construction Insp	225	20.0	-	20.0	-	20.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Construction Insp Supv	036	4.0	-	4.0	-	4.0
Project Manager	036	2.0	-	2.0	-	2.0
Civil Engineer II	035	5.0	(3.0)	2.0	-	2.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Total Full Time		48.0	(3.0)	45.0	-	45.0
Total DCM Zones		48.0	(3.0)	45.0	-	45.0
Materials Laboratory						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	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	(1.0)	8.0	-	8.0
Civil Engineer III	039	1.0	(1.0)	-	-	-
Civil Engineer II	035	2.0	-	2.0	-	2.0
Materials Supervisor	035	2.0	-	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		20.0	(2.0)	18.0	-	18.0
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Materials Laboratory		21.0	(2.0)	19.0	-	19.0
Survey						
<u>Full Time</u>						
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Survey		26.0	-	26.0	-	26.0
Landscape Design and Drafting						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	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	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Landscape Design and Drafting		5.0	-	5.0	-	5.0
Light Rail Support						
<u>Full Time</u>						
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Light Rail Support		3.0	-	3.0	-	3.0
Total Design and Construction Management		111.0	(6.0)	105.0	-	105.0
Total Street Transportation		776.0	(65.0)	711.0	-	711.0

Aviation

Business and
Properties

Financial
Management

Facilities and
Services

Design and
Construction Services

Administration

Technology

Operations

Planning and
Environmental

Public Relations

Capital
Management

DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 63,297,116	\$ 64,072,681	\$ 68,451,928	6.8%
CONTRACTUAL SERVICES	86,575,392	97,766,323	91,324,825	-6.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	30,533,563	31,968,769	32,206,737	0.7%
SUPPLIES	13,360,606	13,739,404	14,345,129	4.4%
EQUIPMENT AND MINOR IMPROVEMENTS	4,811,125	2,984,295	2,155,600	-27.8%
DEBT SERVICE PAYMENTS	3,125	-	-	-
MISCELLANEOUS TRANSFERS	769,303	(100,000)	(100,000)	-
TOTAL	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219	-1.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	859.0	832.0	842.0	1.2%
PART-TIME POSITIONS (FTE)	2.7	2.7	2.7	-
TOTAL	861.7	834.7	844.7	1.2%

SOURCE OF FUNDS

Aviation Funds	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219	-1.0%
TOTAL	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219	-1.0%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various contractual and commodity expenditures in the Administration Section and Museum Program.	-	-	-	(\$744,000)	
Reduce property management contractual expenditures in the Community Noise Reduction Program.	-	-	-	(200,000)	
Eliminate a vacant Project Manager in the Capital Management Division.	(1.0)	-	-	(73,000)	
Reduce overtime, contractual, and commodity expenditures in the Design and Construction Services Division.	-	-	-	(137,000)	
Eliminate one vacant Aviation Superintendent within the Design and Construction Services Division.	(1.0)	-	-	(89,000)	
Eliminate funding for temporary agency staff within the Fiscal Management Division.	-	-	-	(60,000)	
Eliminate a vacant Accountant IV, two vacant Accountant II's, and one vacant Account Clerk III in the Fiscal Management Division.	(4.0)	-	-	(267,000)	
Reduce various contractual and commodity expenditures at the Deer Valley Airport.	-	-	-	(186,000)	
Reduce funding for dust palliative efforts at the Goodyear Airport.	-	-	-	(164,000)	
Reduce various contractual expenditures in the Planning and Environmental Division including the ASU Economic Impact study, Estes Landfill, and other costs related to environmental waste.	-	-	-	(164,000)	
Reduce various computer replacement, software and hardware maintenance and contractual support within the Technology Division.	-	-	-	(942,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate two vacant User Technology Specialists and one vacant Information Technology Project Manager in the Technology Division.	(3.0)	-	-	(263,000)	
Reduce the Inter-Terminal bus service from 530 hours to 372 hours daily.	-	-	-	(3,255,000)	
Reduce contract security services by reallocating and redeploying security guards.	-	-	-	(937,000)	
Eliminate the secret shopper contractual agreement.	-	-	-	(250,000)	
Reduce on-demand dispatching services for taxicab and limousine services.	-	-	-	(221,000)	
Reduce curb-side towing contractual expenditures.	-	-	-	(105,000)	
Reduce contractual expenditures related to parking management services.	-	-	-	(624,000)	
Eliminate two vacant Clerical Trainees and one vacant Records Clerk III in the Operations Division.	(3.0)	-	-	(94,000)	
Eliminate 33 vacant positions within the Facilities and Services Division.	(33.0)	-	-	(1,495,000)	
Reduce various contractual and commodity expenditures in the Facilities and Services Division by closing Terminal 2 Gate C.	-	-	-	(347,000)	
Reduce contractual expenditures on utilities by instituting various energy conservation measures throughout the airport's facilities.	-	-	-	(543,000)	
Defer the purchase of replacement vehicles.	-	-	-	(1,500,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce overtime, contractual, and commodity expenditures within the Facilities and Services Division.	-	-	-	(2,436,000)	
Reduce contractual expenditures related to customer service at the information counters.	-	-	-	(528,000)	
Add one Energy Management Superintendent to support the Greenhouse Gas Emissions Program.	-	-	1.0	90,000	
Add two Equipment Operator IV positions and one Equipment Operator II to perform runway servicing. Costs will be offset by a reduction in payments to contractors.	-	-	3.0	(352,000)	
Add one Heavy Equipment Mechanic to provide maintenance and repair to emergency generators. Costs will be offset by a reduction in payments to contractors.	-	-	1.0	(124,000)	
Add one Aviation Superintendent II to provide monitoring and oversight during nighttime hours at Deer Valley Airport. Cost will be offset by a reduction in payments to contractors.	-	-	1.0	-	
Add four Communications Center Dispatchers to support paging operations. Costs will be offset by a reduction in payments to contractors.	-	-	4.0	(25,000)	
Add three Planner II positions to support the airport's capital project planning and development initiatives. The cost of these positions will be absorbed within the department's existing Capital Improvement Program.	3.0	-	-	-	
Total	(42.0)		10.0	(\$16,035,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Aviation Administration	44.7	-	44.7	-	44.7
Business and Properties	24.0	-	24.0	-	24.0
Public Relations	14.0	-	14.0	-	14.0
Design and Construction Services	36.0	-	36.0	-	36.0
Capital Management	6.0	-	6.0	-	6.0
Facilities and Services	426.0	(33.0)	393.0	5.0	398.0
Financial Management	40.0	(4.0)	36.0	-	36.0
Operations	220.5	(3.0)	217.5	5.0	222.5
Planning and Environmental	20.0	1.0	21.0	-	21.0
Technology	45.5	(3.0)	42.5	-	42.5
Total Aviation	876.7	(42.0)	834.7	10.0	844.7

DETAIL BY DIVISION

Aviation Administration

Full Time

Aviation Director	911	1.0	-	1.0	-	1.0
Asst Aviation Director	907	3.0	-	3.0	-	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
Management Asst II	037	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	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	3.0	-	3.0	-	3.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
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	1.0	-	1.0	-	1.0
Secretary III	025	5.0	-	5.0	-	5.0
Total Full Time		44.0	-	44.0	-	44.0

Part Time

Public Information Aide	324	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Aviation Administration		44.7	-	44.7	-	44.7
Business and Properties						
<u>Full Time</u>						
Deputy Aviation Dir	842	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	4.0	-	4.0	-	4.0
Project Manager	036	7.0	-	7.0	-	7.0
Accountant III	035	1.0	-	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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Business and Properties		24.0	-	24.0	-	24.0
Public Relations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Aviation Marketing Supervisor	038	2.0	-	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	-	3.0	-	3.0
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		14.0	-	14.0	-	14.0
Total Public Relations		14.0	-	14.0	-	14.0

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Aviation			DEPARTMENT NO. 66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design and Construction Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	3.0	-	3.0	-	3.0
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
Aviation Superintendent	040	1.0	(1.0)	-	-	-
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	-	1.0
Economic Development Prog Mgr	038	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
Project Manager	036	5.0	-	5.0	-	5.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Planner II	035	-	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	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		33.0	-	33.0	-	33.0
<u>Temporary</u>						
Chief Construction Insp	226	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0
Total Design and Construction Services		36.0	-	36.0	-	36.0
Capital Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Manager	036	2.0	(1.0)	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Planner II	035	-	1.0	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Management		6.0	-	6.0	-	6.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities and Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Support Services Aide	324	7.0	(1.0)	6.0	-	6.0
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	(1.0)	2.0	-	2.0
Utilities Service Trainee	318	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	11.0	-	11.0	-	11.0
Electronic Systems Specialist	225	5.0	-	5.0	-	5.0
Building Equip Op II*U2	223	8.0	(1.0)	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	1.0	4.0
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	36.0	(2.0)	34.0	-	34.0
Equipment Op IV*U2	218	3.0	-	3.0	2.0	5.0
Equipment Op III*Aprt Striper	217	4.0	-	4.0	-	4.0
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*U2	216	2.0	-	2.0	-	2.0
Motor Broom Operator*U2	216	7.0	-	7.0	-	7.0
Auto Parts Clerk II	215	1.0	-	1.0	-	1.0
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	(1.0)	5.0	1.0	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	(1.0)	1.0	-	1.0
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	(9.0)	6.0	-	6.0
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	54.0	(17.0)	37.0	-	37.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Service Trainee*U2	203	3.0	-	3.0	-	3.0
Aviation Superintendent	040	4.0	-	4.0	-	4.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Energy Management Supt	038	-	-	-	1.0	1.0
Senior User Technology Spec	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
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	11.0	-	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
Contracts Specialist I	030	2.0	-	2.0	-	2.0
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	9.0	-	9.0	-	9.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		425.0	(33.0)	392.0	5.0	397.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities and Services		426.0	(33.0)	393.0	5.0	398.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Financial Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Account Clerk III	325	9.0	(1.0)	8.0	-	8.0
Accountant IV	037	1.0	(1.0)	-	-	-
Contracts Specialist II*Lead	037	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
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Accountant II	033	6.0	(1.0)	5.0	-	5.0
Accountant I	030	10.0	(1.0)	9.0	-	9.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		40.0	(4.0)	36.0	-	36.0
Total Financial Management		40.0	(4.0)	36.0	-	36.0
Operations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	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	18.0	-	18.0	4.0	22.0
Records Clerk II	322	17.0	-	17.0	-	17.0
Secretary II	321	4.0	-	4.0	-	4.0
Clerical Trainee	314	2.0	(2.0)	-	-	-
Airport Operations Technician	216	17.0	-	17.0	-	17.0
Airport Security Guard	209	25.0	-	25.0	-	25.0
Aviation Superintendent	040	7.0	-	7.0	-	7.0
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	1.0	27.0
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	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		213.0	(3.0)	210.0	5.0	215.0

POSITION SCHEDULE

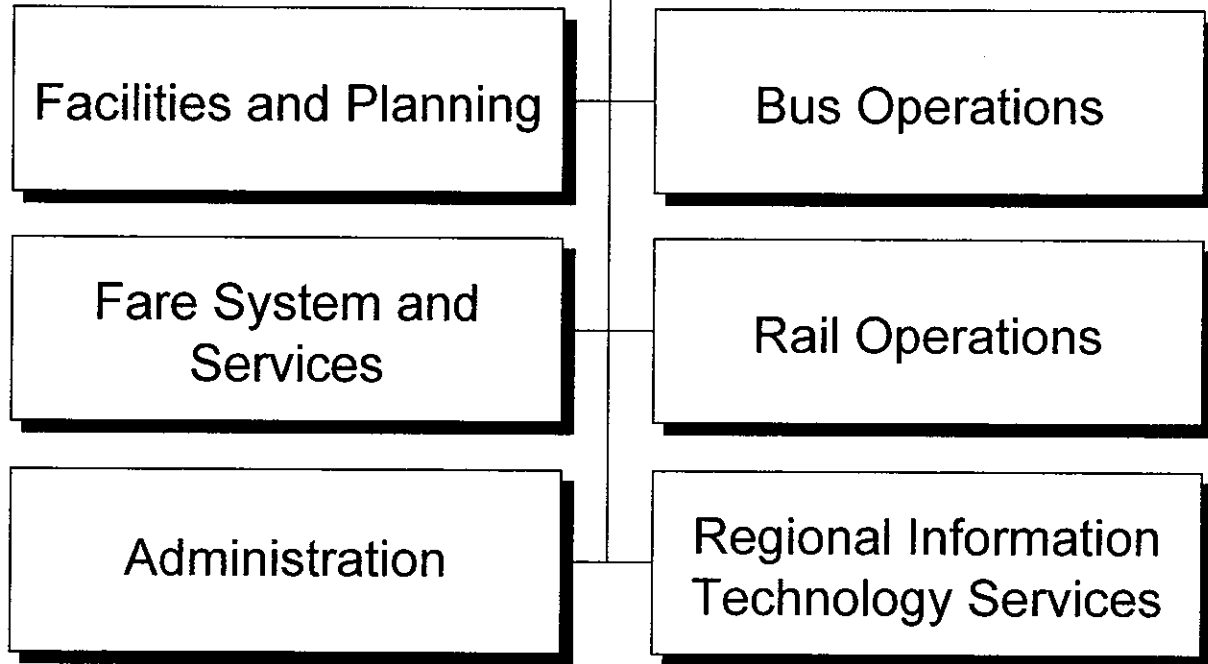
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Airport Service Worker	214	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
<u>Temporary</u>						
Airport Ops Asst	326	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		6.0	-	6.0	-	6.0
Total Operations		220.5	(3.0)	217.5	5.0	222.5
Planning and Environmental						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
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	-	2.0	-	2.0
Project Manager	036	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	3.0	-	3.0	-	3.0
Planner II	035	3.0	1.0	4.0	-	4.0
Noise Abatement Specialist	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		19.0	1.0	20.0	-	20.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Planning and Environmental		20.0	1.0	21.0	-	21.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technology						
<u>Full Time</u>						
GIS Technician	330	2.0	-	2.0	-	2.0
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	(1.0)	8.0	-	8.0
Info Tech Project Manager	041	2.0	(1.0)	1.0	-	1.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	6.0	-	6.0	-	6.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
User Technology Specialist	035	8.0	(1.0)	7.0	-	7.0
Senior GIS Technician	032	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		45.0	(3.0)	42.0	-	42.0
<u>Part Time</u>						
Computer Operator	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Technology		45.5	(3.0)	42.5	-	42.5
Total Aviation		876.7	(42.0)	834.7	10.0	844.7

Public Transit



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 9,218,708	\$ 9,967,955	\$ 10,974,629	10.1%
CONTRACTUAL SERVICES	136,838,558	155,636,911	165,000,790	6.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,181,752	9,479,427	12,155,595	28.2%
SUPPLIES	15,213,215	28,956,873	26,046,177	-10.1%
EQUIPMENT AND MINOR IMPROVEMENTS	481,684	633,071	239,270	-62.2%
DEBT SERVICE PAYMENTS	41,707,336	41,900,317	43,959,887	4.9%
MISCELLANEOUS TRANSFERS	162,028	(444,379)	-	-100.0%
TOTAL	\$ 208,803,281	\$ 246,130,175	\$ 258,376,348	5.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	125.0	115.0	115.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	125.0	115.0	115.0	-

SOURCE OF FUNDS

Transit 2000 Funds	\$ 113,277,146	\$ 144,692,076	\$ 160,980,478	11.3%
General Funds	26,762,843	23,199,869	19,522,004	-15.9%
City Improvement Funds	41,708,536	41,900,317	43,959,887	4.9%
Local Transportation Assistance Funds	6,807,896	6,398,165	6,684,429	4.5%
Federal Transit Authority Funds	5,202,230	12,912,438	8,581,791	-33.5%
Regional Transit Funds	15,044,630	17,027,310	18,647,759	9.5%
TOTAL	\$ 208,803,281	\$ 246,130,175	\$ 258,376,348	5.0%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Transportation		DEPARTMENT Public Transit		DEPARTMENT NO. 67	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce consulting services for public relations and informational programming on Channel 11.	-	(\$14,000)	-	(\$56,000)	
Replace General funds with Federal funds to pay for preventive maintenance of the bus fleet.	-	(415,000)	-	(416,000)	
Reduce funding for information technology equipment replacement including servers, routers, and software applications.	-	(75,000)	-	-	
Suspend capital improvement program general planning consultant services, a Civil Engineer III, and a Procurement Manager position. Reductions include Capital Improvement Funds.	(2.0)	(185,000)	-	(332,000)	
Suspend three Secretary positions responsible for providing secretarial support for various divisions in the department.	(3.0)	(65,000)	-	(194,000)	
Suspend a User Technology Specialist position responsible for providing maintenance of department workstations and business software.	(1.0)	(24,000)	-	(74,000)	
Suspend an Accountant I position assigned to audit light rail compliance issues.	(1.0)	(21,000)	-	(62,000)	
Suspend an Administrative Aide position responsible for providing administrative and operational support at the West Transit Facility.	(1.0)	(18,000)	-	(53,000)	
Suspend Phoenix portion of Route 156 serving Chandler Boulevard effective July 1, 2009.	-	-	-	(555,000)	
Reduce the DART and DEER RUN circulators by 50% and ALEX by 25%.	-	-	-	(1,905,000)	
Suspend the 7th Street Limited route effective July 1, 2009.	-	-	-	(136,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		40.0	(4.0)	36.0	-	36.0
Regional Information Tech Svcs		15.0	(1.0)	14.0	-	14.0
Facilities and Planning		22.0	(2.0)	20.0	-	20.0
Bus Operations		24.0	(2.0)	22.0	-	22.0
Fare System and Services		24.0	(1.0)	23.0	-	23.0
Total Public Transit		125.0	(10.0)	115.0	-	115.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Public Transit Director	908	1.0	-	1.0	-	1.0
Asst Public Transit Director	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Asst III	840	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
Account Clerk II*U8	721	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	(1.0)	-	-	-
Contracts Specialist II*Lead	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
Equal Opportunity Spec*Lead	036	1.0	(1.0)	-	-	-
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Equal Opportunity Progrms Asst	031	2.0	(1.0)	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		39.0	(4.0)	35.0	-	35.0
<u>Temporary</u>						
Light Rail Loaned Exec	907	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Administration		40.0	(4.0)	36.0	-	36.0
Regional Information Tech Svcs						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	(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
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		15.0	(1.0)	14.0	-	14.0
Total Regional Information Tech Svcs		15.0	(1.0)	14.0	-	14.0
Facilities and Planning						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	(1.0)	1.0	-	1.0
Principal Planner	039	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Project Manager	036	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
Planner II	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Planner I	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	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		22.0	(2.0)	20.0	-	20.0
Total Facilities and Planning		22.0	(2.0)	20.0	-	20.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Bus Operations						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	-	3.0	-	3.0
Transit Superintendent	039	1.0	-	1.0	-	1.0
Procurement Manager	038	1.0	(1.0)	-	-	-
Equipment Analyst	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	2.0	-	2.0	-	2.0
Transit Field Operations Mgr	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
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	3.0	-	3.0	-	3.0
Transit Ops Contract Supv	035	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
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		24.0	(2.0)	22.0	-	22.0
Total Bus Operations		24.0	(2.0)	22.0	-	22.0
Fare System and Services						
<u>Full Time</u>						
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Customer Service Clerk	320	9.0	-	9.0	-	9.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	2.0	(1.0)	1.0	-	1.0
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		24.0	(1.0)	23.0	-	23.0
Total Fare System and Services		24.0	(1.0)	23.0	-	23.0
Total Public Transit		125.0	(10.0)	115.0	-	115.0

Development Services

Management
Services

Plan Review

Office of Customer
Advocacy

Inspections

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 41,945,841	\$ 34,302,826	\$ 31,818,692	-7.2%
CONTRACTUAL SERVICES	2,047,118	1,240,668	1,193,923	-3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,991,612	3,627,458	3,586,089	-1.1%
SUPPLIES	621,352	511,860	354,735	-30.7%
EQUIPMENT AND MINOR IMPROVEMENTS	412,516	-	135,000	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(30,018)	(400,000)	-	-100.0%
TOTAL	\$ 49,988,421	\$ 39,282,812	\$ 37,088,439	-5.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	386.0	280.0	280.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	386.0	280.0	280.0	-

SOURCE OF FUNDS

General Funds	\$ 67,621	\$ 105,649	\$ 114,738	8.6%
Development Services Funds	49,414,802	38,663,531	36,582,322	-5.4%
Other Restricted Funds	505,998	513,632	391,379	-23.8%
TOTAL	\$ 49,988,421	\$ 39,282,812	\$ 37,088,439	-5.6%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM			
Community Development		DEPARTMENT Development Services	
		DEPARTMENT NO. 85	
ORGANIZATION DETAIL		2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES
			2009-2010 COUNCIL ALLOWANCE
Administrative Services			
Director's Office		\$ 1,317,970	\$ 1,447,112
			\$ 1,273,589
Management Services			
Impact Fee Administration Support		333,699	339,154
Information Services		2,913,236	2,190,525
Management Services Administration		3,262,254	2,481,434
Personnel and Training		518,912	473,077
Records Management		751,779	585,419
Subtotal		7,779,880	6,069,609
Office of Customer Advocacy		420,128	497,091
			547,638
Plan Review			
Commercial		7,755,380	5,484,565
Residential		2,351,406	1,803,867
Civil and Site		5,942,399	4,575,461
Subtotal		16,049,185	11,863,893
			11,100,491
Inspections			
Commercial		10,246,191	9,420,755
Residential		4,617,352	3,342,002
Civil and Site		4,566,103	3,014,892
Subtotal		19,429,646	15,777,649
			14,711,248
Inter-Departmental Charges		4,991,612	3,627,458
			3,586,089
Total		\$ 49,988,421	\$ 39,282,812
			\$ 37,088,439
CITY OF PHOENIX, ARIZONA			

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Development Services				85
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Engineering Technician position providing customer service in the Development Center.	(1.0)	(\$16,000)	-	(\$49,000)	
Eliminate three Construction Permit Specialists providing plan review support.	(3.0)	(74,000)	-	(221,000)	
Eliminate eight inspection and two supervisor positions reducing the number of residential inspection teams.	(10.0)	(281,000)	-	(843,000)	
Eliminate two Major Commercial Plan Review teams providing plan review and permitting services for large commercial construction projects.	(13.0)	(409,000)	-	(1,229,000)	
Reduce civil and site inspection staff responsible for inspecting off-site infrastructure improvements for residential and commercial projects.	(7.0)	(207,000)	-	(620,000)	
Eliminate nineteen positions responsible for commercial building inspections.	(19.0)	(519,000)	-	(1,558,000)	
Eliminate eight positions providing administrative services and support.	(8.0)	(211,000)	-	(633,000)	
Eliminate a Planner III and a Principal Engineering Technician assigned to a Minor Commercial Team.	(2.0)	(55,000)	-	(166,000)	
Eliminate a Traffic Engineer III providing technical advice and assistance on code conformance issues.	(1.0)	(32,000)	-	(97,000)	
Eliminate three commercial Inspection Supervisors providing staff training and second opinions on difficult inspection issues.	(3.0)	(118,000)	-	(354,000)	
Total	(67.0)	(\$1,922,000)	-	(\$5,770,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administrative Services		9.0	(1.0)	8.0	-	8.0
Management Services		51.0	(7.0)	44.0	-	44.0
Office of Customer Advocacy		4.0	-	4.0	-	4.0
Inspections		164.0	(37.0)	127.0	-	127.0
Plan Review		119.0	(22.0)	97.0	-	97.0
Total Development Services		347.0	(67.0)	280.0	-	280.0
DETAIL BY DIVISION						
Administrative Services						
Director's Office						
<u>Full Time</u>						
Development Services Dir	908	1.0	-	1.0	-	1.0
Asst Development Services Dir	904	2.0	(1.0)	1.0	-	1.0
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Senior Structural Plans Eng	040	1.0	-	1.0	-	1.0
Principal Planner	039	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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		9.0	(1.0)	8.0	-	8.0
Total Director's Office		9.0	(1.0)	8.0	-	8.0
Total Administrative Services		9.0	(1.0)	8.0	-	8.0
Management Services						
Management Services Admin						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Account Clerk III	325	3.0	(1.0)	2.0	-	2.0
Engineering Tech	324	8.0	(1.0)	7.0	-	7.0
Secretary II	321	1.0	-	1.0	-	1.0
Plan Review Coordinator	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
Public Information Officer	035	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	(3.0)	17.0	-	17.0
Total Management Services Admin		20.0	(3.0)	17.0	-	17.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Services						
<u>Full Time</u>						
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	2.0	(2.0)	-	-	-
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
User Technology Specialist	035	4.0	(1.0)	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		15.0	(3.0)	12.0	-	12.0
Total Information Services		15.0	(3.0)	12.0	-	12.0
Impact Fee Administration Support						
<u>Full Time</u>						
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Impact Fee Administration Support		3.0	-	3.0	-	3.0
Personnel and Training						
<u>Full Time</u>						
Personnel Clerk II	723	2.0	(1.0)	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		5.0	(1.0)	4.0	-	4.0
Total Personnel and Training		5.0	(1.0)	4.0	-	4.0
Records Management						
<u>Full Time</u>						
Engineering Tech	324	1.0	-	1.0	-	1.0
Records Clerk II	322	4.0	-	4.0	-	4.0
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
Total Full Time		8.0	-	8.0	-	8.0
Total Records Management		8.0	-	8.0	-	8.0
Total Management Services		51.0	(7.0)	44.0	-	44.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of Customer Advocacy						
Office of Customer Advocacy						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Office of Customer Advocacy		4.0	-	4.0	-	4.0
Total Office of Customer Advocacy		4.0	-	4.0	-	4.0
Inspections						
Commercial						
<u>Full Time</u>						
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Building Code Examiner	335	2.0	-	2.0	-	2.0
Electrical Insp II *Ind/PR	335	7.0	(2.0)	5.0	-	5.0
Mechanical Plans Examiner II	335	1.0	-	1.0	-	1.0
Plumbing/Mech Insp II *Ind/PR	335	7.0	(2.0)	5.0	-	5.0
Structural Inspector II *Ind/PR	335	6.0	-	6.0	-	6.0
Electrical Inspector II	333	13.0	(4.0)	9.0	-	9.0
Elevator Inspector II	333	6.0	-	6.0	-	6.0
Plumbing/Mech Insp II	333	11.0	(3.0)	8.0	-	8.0
Structural Inspector II	333	15.0	(5.0)	10.0	-	10.0
Sign Inspector	330	3.0	-	3.0	-	3.0
Engineering Tech	324	5.0	-	5.0	-	5.0
Customer Service Clerk *Plans	322	3.0	-	3.0	-	3.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Development Services Team Ldr	040	1.0	-	1.0	-	1.0
Electrical Inspections Supv	037	1.0	(1.0)	-	-	-
Plumbing/Mechanical Insp Supv	037	1.0	(1.0)	-	-	-
Structural Inspections Supv	037	2.0	(1.0)	1.0	-	1.0
Electrical Insp Field Supv	036	3.0	(1.0)	2.0	-	2.0
Elevator Insp Field Supv	036	1.0	-	1.0	-	1.0
Plumbing/Mech Insp Field Supv	036	3.0	(1.0)	2.0	-	2.0
Site Development Supervisor	036	1.0	-	1.0	-	1.0
Structural Insp Field Supv	036	3.0	(1.0)	2.0	-	2.0
Sign Inspections Supervisor	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		102.0	(22.0)	80.0	-	80.0
Total Commercial		102.0	(22.0)	80.0	-	80.0

2009-2010 OPERATING BUDGET

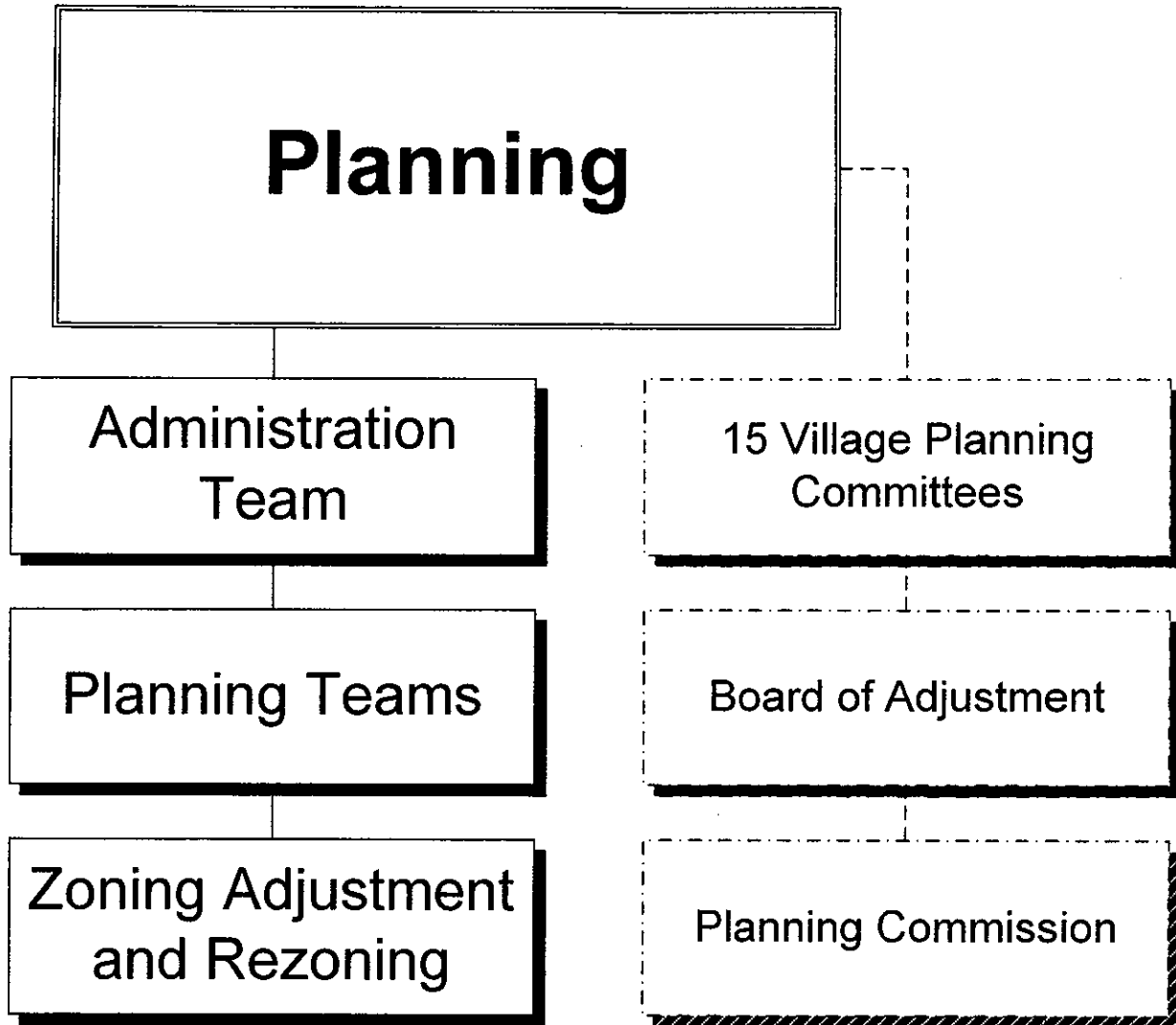
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.		
Community Development		Development Services			85		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Residential							
<u>Full Time</u>							
General Inspector II	333	31.0	(8.0)	23.0	-	23.0	
General Inspections Supervisor	037	2.0	(1.0)	1.0	-	1.0	
General Insp Field Supv	036	4.0	(1.0)	3.0	-	3.0	
Total Full Time		37.0	(10.0)	27.0	-	27.0	
Total Residential		37.0	(10.0)	27.0	-	27.0	
Civil and Site							
<u>Full Time</u>							
Civil Inspector III	334	3.0	(1.0)	2.0	-	2.0	
Civil Inspector II	333	17.0	(3.0)	14.0	-	14.0	
Civil Engineer III	039	1.0	-	1.0	-	1.0	
Civil Inspections Field Supv	036	3.0	(1.0)	2.0	-	2.0	
Principal Engineering Tech	035	1.0	-	1.0	-	1.0	
Total Full Time		25.0	(5.0)	20.0	-	20.0	
Total Civil and Site		25.0	(5.0)	20.0	-	20.0	
Total Inspections		164.0	(37.0)	127.0	-	127.0	
Plan Review							
Commercial							
<u>Full Time</u>							
Building Code Examiner*Lead	336	2.0	-	2.0	-	2.0	
Building Code Examiner	335	2.0	-	2.0	-	2.0	
Electrical Plans Examiner II	335	6.0	(2.0)	4.0	-	4.0	
Mechanical Plans Examiner II	335	6.0	(2.0)	4.0	-	4.0	
Structural Plans Examiner II	335	1.0	-	1.0	-	1.0	
Sign Inspector	330	2.0	-	2.0	-	2.0	
Engineering Tech	324	7.0	(1.0)	6.0	-	6.0	
Secretary II	321	3.0	-	3.0	-	3.0	
Development Services Team Ldr	040	4.0	(1.0)	3.0	-	3.0	
Architect	039	2.0	(2.0)	-	-	-	
Electrical Plans Engineer	039	1.0	-	1.0	-	1.0	
Mechanical Plans Engineer	039	1.0	-	1.0	-	1.0	
Structural Plans Engineer	039	8.0	(1.0)	7.0	-	7.0	
Fire Protection Engineer	038	1.0	-	1.0	-	1.0	
Management Asst II	037	1.0	-	1.0	-	1.0	
Planner III	037	1.0	-	1.0	-	1.0	
Civil Engineer II	035	3.0	-	3.0	-	3.0	
Planner II	035	3.0	-	3.0	-	3.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		55.0	(9.0)	46.0	-	46.0	
Total Commercial		55.0	(9.0)	46.0	-	46.0	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Residential						
<u>Full Time</u>						
Structural Plans Examiner II	335	2.0	-	2.0	-	2.0
Const Permit Spec II	334	13.0	(3.0)	10.0	-	10.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Const Permit Supv	036	1.0	-	1.0	-	1.0
Total Full Time		18.0	(3.0)	15.0	-	15.0
Total Residential		18.0	(3.0)	15.0	-	15.0
Civil and Site						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	4.0	-	4.0	-	4.0
Senior Engineering Tech	328	4.0	-	4.0	-	4.0
Engineering Tech	324	5.0	-	5.0	-	5.0
Planning Technician	324	1.0	-	1.0	-	1.0
Development Services Team Ldr	040	2.0	(1.0)	1.0	-	1.0
Civil Engineer III	039	3.0	(1.0)	2.0	-	2.0
Principal Planner	039	1.0	-	1.0	-	1.0
Traffic Engineer III	039	2.0	(1.0)	1.0	-	1.0
Plan Review Coordinator	037	2.0	-	2.0	-	2.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Engineer II	035	3.0	(2.0)	1.0	-	1.0
Planner II	035	9.0	(3.0)	6.0	-	6.0
Principal Engineering Tech	035	6.0	(2.0)	4.0	-	4.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		46.0	(10.0)	36.0	-	36.0
Total Civil and Site		46.0	(10.0)	36.0	-	36.0
Total Plan Review		119.0	(22.0)	97.0	-	97.0
Total Development Services		347.0	(67.0)	280.0	-	280.0



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 6,629,687	\$ 5,800,513	\$ 5,415,591	-6.6%
CONTRACTUAL SERVICES	677,178	681,776	777,824	14.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	306,293	382,655	393,398	2.8%
SUPPLIES	126,343	99,629	82,150	-17.5%
EQUIPMENT AND MINOR IMPROVEMENTS	18,226	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(174,174)	(175,000)	0.5%
TOTAL	\$ 7,757,727	\$ 6,790,399	\$ 6,493,963	-4.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	67.0	51.0	51.0	-
PART-TIME POSITIONS (FTE)	2.9	-	-	-
TOTAL	69.9	51.0	51.0	-

SOURCE OF FUNDS

General Funds	\$ 6,965,395	\$ 6,172,401	\$ 6,121,852	-0.8%
Other Restricted Funds	728,987	552,753	305,887	-44.7%
Community Development Block Grant Funds	63,345	65,245	66,224	1.5%
TOTAL	\$ 7,757,727	\$ 6,790,399	\$ 6,493,963	-4.4%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Planning			DEPARTMENT NO. 39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning						
<u>Full Time</u>						
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)	-	-	-
Personnel Clerk II	723	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Senior Planning Technician	327	2.0	(1.0)	1.0	-	1.0
Planning Technician	324	1.0	-	1.0	-	1.0
Secretary II	321	6.0	(2.0)	4.0	-	4.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	-	-	-
Principal Planner	039	8.0	(2.0)	6.0	-	6.0
Planner III	037	6.0	(2.0)	4.0	-	4.0
Planner II*Village	036	11.0	(4.0)	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	035	5.0	-	5.0	-	5.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	(1.0)	-	-	-
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Planner I	033	8.0	(1.0)	7.0	-	7.0
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
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	-	2.0	-	2.0
Total Full Time		65.0	(15.0)	50.0	-	50.0
<u>Part Time</u>						
Planning Technician	324	1.4	(1.4)	-	-	-
Typist I	317	1.5	(1.5)	-	-	-
Total Part Time		2.9	(2.9)	-	-	-
<u>Temporary</u>						
Principal Planner	039	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Planning		68.9	(17.9)	51.0	-	51.0

Housing

Public Housing
Programs

Application &
Information/
Section 8

Affordable Housing

Housing
Development

Central Office Cost
Center

HOPE VI

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 12,459,220	\$ 13,115,209	\$ 14,840,410	13.2%
CONTRACTUAL SERVICES	54,170,524	57,494,671	62,568,232	8.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,496,620	438,088	820,942	87.4%
SUPPLIES	1,238,592	1,022,250	934,881	-8.5%
EQUIPMENT AND MINOR IMPROVEMENTS	68,488	3,500	19,500	+100.0%
DEBT SERVICE PAYMENTS	70,648	70,023	74,323	6.1%
MISCELLANEOUS TRANSFERS	(1,086,283)	(311,976)	(351,151)	12.6%
TOTAL	\$ 68,417,809	\$ 71,831,765	\$ 78,907,137	9.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	157.0	180.0	180.0	-
PART-TIME POSITIONS (FTE)	3.2	3.2	3.2	-
TOTAL	160.2	183.2	183.2	-

SOURCE OF FUNDS

Public Housing Funds	\$ 66,175,264	\$ 66,456,823	\$ 67,620,846	1.8%
Federal and State Grant Funds	91,805	80,956	3,180,342	+100.0%
Community Development Block Grant Funds	506,824	777,122	2,350,393	+100.0%
General Funds	659,277	91,716	232,498	+100.0%
HOPE VI	278,011	225,749	1,224,753	+100.0%
City Improvement Funds	70,648	70,023	74,323	6.1%
Human Services Grant	(2)	-	-	-
Other Restricted Funds	635,982	4,129,376	4,223,982	2.3%
TOTAL	\$ 68,417,809	\$ 71,831,765	\$ 78,907,137	9.8%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10	AUTHORIZED POSITIONS
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	
SUMMARY BY DIVISION						
Conventional Housing		108.7	-	108.7	-	108.7
Section 8		37.0	-	37.0	-	37.0
Housing Development		10.0	-	10.0	-	10.0
Central Office Cost Center		20.0	-	20.0	-	20.0
HOPE VI		9.5	(2.0)	7.5	-	7.5
Total Housing		185.2	(2.0)	183.2	-	183.2
DETAIL BY DIVISION						
Conventional Housing						
<u>Full Time</u>						
Caseworker I	325	3.0	-	3.0	-	3.0
Housing Program Representative	323	10.0	-	10.0	-	10.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	22.0	-	22.0	-	22.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	31.0	-	31.0	-	31.0
Semiskilled Worker*U2	210	2.0	-	2.0	-	2.0
Housing Manager	039	1.0	-	1.0	-	1.0
Housing Supervisor	035	3.0	-	3.0	-	3.0
Asst Housing Supervisor	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	6.0	-	6.0	-	6.0
Housing Prog Asst*Property Mgr	028	10.0	-	10.0	-	10.0
Housing Investigator	027	1.0	-	1.0	-	1.0
Housing Program Assistant	026	1.0	-	1.0	-	1.0
Total Full Time		99.0	-	99.0	-	99.0
<u>Part Time</u>						
Clerk I	316	1.0	-	1.0	-	1.0
Laborer*U2	208	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7
<u>Temporary</u>						
Caseworker I	325	1.0	-	1.0	-	1.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Trades Helper*U2	213	1.0	-	1.0	-	1.0
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Community Worker III	023	2.0	-	2.0	-	2.0
Total Temporary		8.0	-	8.0	-	8.0
Total Conventional Housing		108.7	-	108.7	-	108.7

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Section 8						
<u>Full Time</u>						
Housing Inspector	327	4.0	-	4.0	-	4.0
Caseworker I	325	2.0	-	2.0	-	2.0
Housing Program Representative	323	11.0	-	11.0	-	11.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	-	2.0	-	2.0
Housing Inspector*Lead	028	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	2.0	-	2.0	-	2.0
Housing Program Assistant	026	3.0	-	3.0	-	3.0
Total Full Time		30.0	-	30.0	-	30.0
<u>Temporary</u>						
Housing Program Representative	323	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		7.0	-	7.0	-	7.0
Total Section 8		37.0	-	37.0	-	37.0
Housing Development						
<u>Full Time</u>						
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	5.0	-	5.0	-	5.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Housing Development Assistant	030	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
<u>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Housing Development		10.0	-	10.0	-	10.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Office Cost Center						
<u>Full Time</u>						
Housing Director	907	1.0	-	1.0	-	1.0
Asst Housing Director	904	1.0	-	1.0	-	1.0
Deputy Housing Director	842	2.0	-	2.0	-	2.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Housing Manager	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Modernization Manager	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
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Central Office Cost Center		20.0	-	20.0	-	20.0
HOPE VI						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker II	028	4.0	(2.0)	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	(2.0)	6.0	-	6.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Clerk II	318	0.5	-	0.5	-	0.5
Caseworker II	028	0.5	-	0.5	-	0.5
Total Part Time		1.5	-	1.5	-	1.5
Total HOPE VI		9.5	(2.0)	7.5	-	7.5
Total Housing		185.2	(2.0)	183.2	-	183.2

HOUSING DEPARTMENT
Department Summary by Source of Funds
2009-10 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Section 8	Central Office	Other
<u>Management and Administration</u>	3,292,251	-	-	-	-	-	-	2,537,798	754,453
<u>Conventional Housing</u>									
East	4,311,403	-	-	4,311,403	-	-	-	-	-
Foothills	1,450,864	-	-	1,450,864	-	-	-	-	-
Matthew Henson	617,976	-	-	-	-	-	-	-	617,976
West	2,576,000	-	-	2,576,000	-	-	-	-	-
Total	8,956,243	-	-	8,338,267	-	-	-	-	617,976
<u>Modernization</u>	9,442	-	-	-	-	-	-	-	9,442
<u>Resident Services/Special Projects</u>									
Family Self-Sufficiency	1,104,804	-	-	844,148	-	-	260,656	-	-
Misc/Other	21,780	-	-	19,465	-	-	-	-	2,315
Total	1,126,584	-	-	863,613	-	-	260,656	-	2,315
<u>Scattered Sites</u>									
Administration/Maintenance	2,791,495	-	-	2,791,495	-	-	-	-	-
Misc/Other	450,438	-	-	-	-	-	-	-	450,438
Total	3,241,933	-	-	2,791,495	-	-	-	-	450,438
<u>Senior Housing</u>									
City Owned Housing	2,751,268	-	-	1,469,106	-	-	1,085,698	-	196,464
Misc/Other	169,706	-	-	169,077	-	-	-	-	629
Total	2,920,974	-	-	1,638,183	-	-	1,085,698	-	197,093
<u>Affordable Housing</u>									
Administration	1,102,849	1,102,849	-	-	-	-	-	-	-
Domestic Violence Housing Units	56,000	-	-	-	-	-	-	-	56,000
Properties	456,633	382,310	-	-	-	-	-	-	74,323
Total	1,615,482	1,485,159	-	-	-	-	-	-	130,323
<u>Housing Development</u>									
CDBG	2,350,393	-	2,350,393	-	-	-	-	-	-
HOME	4,582,453	-	-	-	4,582,453	-	-	-	-
HOPWA	1,458,470	-	-	-	-	1,458,470	-	-	-
Neighborhood Stabilization	3,165,342	-	-	-	-	-	-	-	3,165,342
Misc/Other	190,445	79,000	-	-	-	-	-	-	111,445
Total	11,747,103	79,000	2,350,393	-	4,582,453	1,458,470	-	-	3,276,787
<u>Section 8</u>									
Moderate Rehabilitation	370,215	-	-	-	-	-	370,215	-	-
Vouchers	44,701,170	-	-	-	-	-	44,601,597	-	99,573
Total	45,071,385	-	-	-	-	-	44,971,812	-	99,573
<u>HOPE VI</u>	925,740	-	-	45,578	-	-	-	-	880,162
Grand Total ¹	\$ 78,907,137	\$ 1,564,159	\$ 2,350,393	\$ 13,677,136	\$ 4,582,453	\$ 1,458,470	\$ 46,318,166	\$ 2,537,798	\$ 6,418,562

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.

Community and Economic Development

Economic
Development

Downtown
Development

Workforce
Connection

Corporate
Relations

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 9,537,949	\$ 9,572,510	\$ 11,099,740	16.0%
CONTRACTUAL SERVICES	9,658,223	10,667,083	17,167,380	60.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	628,697	413,814	639,927	54.6%
SUPPLIES	128,804	101,225	108,636	7.3%
EQUIPMENT AND MINOR IMPROVEMENTS	13,391	-	-	-
DEBT SERVICE PAYMENTS	2,542,180	2,533,118	3,710,343	46.5%
MISCELLANEOUS TRANSFERS	(120,514)	20,056	-	-100.0%
TOTAL	\$ 22,388,730	\$ 23,307,806	\$ 32,726,026	40.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	128.0	92.0	92.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	128.0	92.0	92.0	-

SOURCE OF FUNDS

General Funds	\$ 7,987,975	\$ 5,467,803	\$ 5,473,020	0.1%
Human Services Grant Funds	-	-	-	-
City Improvement Funds	2,542,180	2,533,118	3,710,343	46.5%
Community Development Block Grant Funds	1,068,858	809,167	1,608,233	98.8%
Federal and State Grant Funds	9,131,543	10,867,951	18,102,699	66.6%
Sports Facilities Funds	150,000	154,020	135,000	-12.3%
Community Reinvestment Funds	234,178	89,762	96,246	7.2%
Aviation Funds	19,160	69,115	69,189	0.1%
Wastewater Funds	-	45,000	60,000	33.3%
Water Funds	551,460	608,605	646,149	6.2%
Convention Center Funds	567,200	584,079	547,414	-6.3%
Other Restricted Funds	136,176	2,079,186	2,277,733	9.5%
TOTAL	\$ 22,388,730	\$ 23,307,806	\$ 32,726,026	40.4%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Community and Economic Development		87	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Consolidate the Business Customer Service Center, Community and Economic Development and the Downtown Development Office and suspend one department director and one Secretary II from the Business Customer Service Center.	(2.0)	(\$96,000)	-	(\$253,000)	
Suspend part-time staff from the Business Customer Service Center.	(0.4)	(36,000)	-	(36,000)	
Reduce various commodities and contractual expenditures.	-	(160,000)	-	(157,000)	
Reduce the General Fund payment to the Downtown Phoenix Partnership for the Enhanced Municipal Services District Contract.	-	(45,000)	-	(45,000)	
Transfer the cost of one Project Manager to the Community Reinvestment Fund.	-	(28,000)	-	(85,000)	
Suspend one Administrative Aide and one Project Management Assistant in the Small Business Division.	(2.0)	(40,000)	-	(120,000)	
Suspend one Administrative Secretary in the Management Services Division and reduce contractual expenditures related to development activities.	(1.0)	(17,000)	-	(116,000)	
Suspend an Information Technology Analyst/Programmer II.	(1.0)	(16,000)	-	(32,000)	
Suspend an Economic Development Program Manager that supports the development of the Arizona State University Downtown Campus and the Downtown Phoenix Partnership.	(1.0)	(22,000)	-	(104,000)	
Suspend one Administrative Aide position in the Administration Division.	(1.0)	(20,000)	-	(61,000)	
Suspend a Project Management Assistant position in the Business Retention and Expansion Program.	(1.0)	(26,000)	-	(78,000)	
Suspend a Secretary II in the Phoenix Film Office.	(1.0)	(18,000)	-	(55,000)	
Total	(10.4)	(\$524,000)	-	(\$1,142,000)	
CITY OF PHOENIX, ARIZONA					

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

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

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Downtown Development		16.0	(3.0)	13.0	-	13.0
Economic Development		45.4	(7.4)	38.0	-	38.0
Workforce Connection		39.0	-	39.0	-	39.0
Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		102.4	(10.4)	92.0	-	92.0

DETAIL BY DIVISION

Downtown Development

Full Time

Community & Econ Dev Dir	909	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	(1.0)	3.0	-	3.0
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)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	(3.0)	13.0	-	13.0
Total Downtown Development		16.0	(3.0)	13.0	-	13.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Economic Development						
<u>Full Time</u>						
Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Asst Com/Econ Dev Dir	906	2.0	-	2.0	-	2.0
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Motion Picture Assistant	727	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Admin Aide	326	2.0	(2.0)	-	-	-
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Business Assistance Coord	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	6.0	-	6.0	-	6.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	6.0	-	6.0	-	6.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	4.0	(2.0)	2.0	-	2.0
Accountant I	030	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	3.0	(1.0)	2.0	-	2.0
Total Full Time		44.0	(7.0)	37.0	-	37.0
<u>Part Time</u>						
Const Permit Spec II*Infill	336	0.4	(0.4)	-	-	-
Total Part Time		0.4	(0.4)	-	-	-
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Economic Development		45.4	(7.4)	38.0	-	38.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Workforce Connection						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Workforce Development Aide	325	5.0	-	5.0	-	5.0
Secretary II	321	3.0	-	3.0	-	3.0
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
Senior Workforce Dev Spec	035	1.0	-	1.0	-	1.0
Caseworker III*Workforce Dev	033	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Workforce Development Spec	031	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	15.0	-	15.0	-	15.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Workforce Connection		39.0	-	39.0	-	39.0
Corporate Relations						
<u>Full Time</u>						
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
Total Community & Economic Development		102.4	(10.4)	92.0	-	92.0

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 18,346,222	\$ 18,755,633	\$ 20,270,736	8.1%
CONTRACTUAL SERVICES	11,775,743	12,193,227	44,527,521	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,350,693	1,842,260	2,679,706	45.5%
SUPPLIES	781,959	803,729	673,887	-16.2%
EQUIPMENT AND MINOR IMPROVEMENTS	158,885	3,423	3,423	-
DEBT SERVICE PAYMENTS	553,000	296,800	-	-100.0%
MISCELLANEOUS TRANSFERS	(208,329)	(19,968)	424,111	-100.0%
TOTAL	\$ 33,758,173	\$ 33,875,104	\$ 68,579,384	+ 100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	235.0	215.0	215.0	-
PART-TIME POSITIONS (FTE)	-	0.5	0.5	-
TOTAL	235.0	215.5	215.5	-

SOURCE OF FUNDS

General Funds	\$ 14,923,939	\$ 13,361,474	\$ 13,245,164	-0.9%
Community Development				
Block Grant Funds	15,087,426	15,933,143	27,319,580	71.5%
Public Housing Funds	1,002,238	731,025	3,903,135	+ 100.0%
Federal and State Grant Funds	2,392,034	3,525,588	24,033,845	+ 100.0%
City Improvement Funds	303,000	296,800	-	-100.0%
Other Restricted Funds	49,536	27,074	77,660	+ 100.0%
TOTAL	\$ 33,758,173	\$ 33,875,104	\$ 68,579,384	+ 100.0%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM		DEPARTMENT		DEPARTMENT NO.
Community Development		Neighborhood Services		88
ORGANIZATION DETAIL		2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Director's Office		\$ 306,676	\$ 244,863	\$ 320,928
Administrative Services		2,578,786	2,692,161	2,976,718
Community Development				
Grants Administration		4,623,948	6,488,101	20,555,726
Housing and Economic Recovery Grant		-	-	12,542,830
Neighborhood Economic Development		1,039,403	1,025,565	1,902,279
Subtotal		5,663,351	7,513,666	35,000,835
Neighborhood Revitalization				
Housing Rehabilitation and Loan Programs		6,855,869	6,371,282	11,900,789
Hardship Assistance		441,091	923,332	230,752
Graffiti Busters		2,155,046	2,141,574	2,006,495
Lead Hazard Control Grant		1,383,494	1,004,242	1,842,308
Subtotal		10,835,500	10,440,430	15,980,344
Neighborhood Coordination				
Neighborhood Coordination		1,098,240	1,148,185	1,223,639
Neighborhood Fightback		1,019,813	748,795	917,418
Neighborhood Notification		170,051	175,017	115,099
Weed and Seed Grant		215,476	177,719	255,386
Housing Counseling		20,465	8,510	60,861
Subtotal		2,524,045	2,258,226	2,572,403
Neighborhood Preservation				
Code Enforcement		9,001,635	8,542,189	8,667,660
Demolitions		194,487	44,509	380,790
Subtotal		9,196,122	8,586,698	9,048,450
Debt Service		303,000	296,800	-
Inter-Departmental Charges		2,350,693	1,842,260	2,679,706
Total		\$ 33,758,173	\$ 33,875,104	\$ 68,579,384

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Neighborhood Services				88
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reallocate qualified existing Fight Back Program capital projects to appropriate bond program funds.	-	(\$458,000)	-	-	
Reallocate three positions supporting grant-related community and administrative efforts to Community Development Block Grant (CDBG) funding.	-	-	-	-	
Reallocate an Administrative Aide position to Capital Improvement Program by recovering costs for citizen notification and administrative support.	-	(21,000)	-	(62,000)	
Continue to suspend funding for the Fight Back Program.	(1.0)	-	-	(60,000)	
Suspend a Neighborhood Services Assistant Director and an Administrative Assistant I position.	(2.0)	-	-	(202,000)	
Suspend a Tradeshelper *U2 position in the Illegal Sign program.	(1.0)	(6,000)	-	(63,000)	
Suspend a Community Worker III position in the Rental Renaissance program.	(1.0)	-	-	(48,000)	
Reduce the Neighborhood Training, Education and Outreach program.	(2.0)	(16,000)	-	(119,000)	
Suspend six positions responsible for enforcement of mobile and street vending, access to graffiti materials, and the slum team approach to addressing code violations at multi-unit rental properties.	(6.0)	(28,000)	-	(390,000)	
Suspend three positions in the Graffiti Buster program.	(3.0)	(78,000)	-	(223,000)	
Suspend four positions, including three Neighborhood Preservation Inspectors providing strategic code enforcement. This reduction also includes shifting eight positions to CDBG funding.	(4.0)	(64,000)	-	(285,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		2.0	-	2.0	-	2.0
Administrative Services		29.0	(5.0)	24.0	-	24.0
Community Development		33.5	-	33.5	-	33.5
Neighborhood Revitalization		56.0	(5.0)	51.0	-	51.0
Neighborhood Coordination		24.0	(2.0)	22.0	-	22.0
Neighborhood Preservation		100.0	(17.0)	83.0	-	83.0
Total Neighborhood Services		244.5	(29.0)	215.5	-	215.5
DETAIL BY DIVISION						
Director's Office						
<u>Full Time</u>						
Neighborhood Services Dir	908	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
Administrative Services						
<u>Full Time</u>						
Asst Neighborhood Services Dir	904	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
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	(1.0)	2.0	-	2.0
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
Personnel Officer	035	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	(1.0)	-	-	-
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Total Full Time		28.0	(5.0)	23.0	-	23.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administrative Services		29.0	(5.0)	24.0	-	24.0
Community Development						
<u>Full Time</u>						
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	8.0	-	8.0	-	8.0
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		22.0	-	22.0	-	22.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
<u>Temporary</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	2.0	-	2.0	-	2.0
Landlord/Tenant Counselor	328	1.0	-	1.0	-	1.0
Housing Development Manager	039	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Total Temporary		11.0	-	11.0	-	11.0
Total Community Development		33.5	-	33.5	-	33.5

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Neighborhood Revitalization						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	6.0	-	6.0	-	6.0
Neighborhood Maint Tech I	324	1.0	-	1.0	-	1.0
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	(1.0)	1.0	-	1.0
Clerk III	320	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	15.0	(4.0)	11.0	-	11.0
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
Neighborhood Svcs Prog Coord	033	1.0	-	1.0	-	1.0
Community Outreach Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
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		47.0	(5.0)	42.0	-	42.0
<u>Temporary</u>						
Housing Rehabilitation Spec	331	4.0	-	4.0	-	4.0
Rehabilitation Loan Processor	324	1.0	-	1.0	-	1.0
Community Worker II	321	1.0	-	1.0	-	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		9.0	-	9.0	-	9.0
Total Neighborhood Revitalization		56.0	(5.0)	51.0	-	51.0
Neighborhood Coordination						
<u>Full Time</u>						
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	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Specialist	035	10.0	(1.0)	9.0	-	9.0
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	(1.0)	1.0	-	1.0
Total Full Time		23.0	(2.0)	21.0	-	21.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Neighborhood Coordination		24.0	(2.0)	22.0	-	22.0
Neighborhood Preservation						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp I	331	63.0	(12.0)	51.0	-	51.0
Neighborhood Maint Tech II	328	1.0	-	1.0	-	1.0
Neighborhood Maint Tech I	324	11.0	(2.0)	9.0	-	9.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Preserv Supv	036	4.0	(2.0)	2.0	-	2.0
Neighborhood Preserv Insp II	034	10.0	-	10.0	-	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		97.0	(17.0)	80.0	-	80.0
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0
Total Neighborhood Preservation		100.0	(17.0)	83.0	-	83.0
Total Neighborhood Services		244.5	(29.0)	215.5	-	215.5

Parks and Recreation

Parks and Recreation Board

Management Services

Parks Development

Northwest Division

Central Division

Northeast Division

South Division

Natural Resources

Specialized Operations

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 80,427,325	\$ 72,782,327	\$ 70,967,297	-2.5%
CONTRACTUAL SERVICES	20,410,611	18,994,665	19,049,800	0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	6,673,079	4,456,654	4,359,812	-2.2%
SUPPLIES	9,051,706	7,534,932	6,653,537	-11.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,628,289	520,681	640,000	22.9%
DEBT SERVICE PAYMENTS	975,755	1,979,000	2,011,753	1.7%
MISCELLANEOUS TRANSFERS	(41,530)	(765,462)	(449,661)	-41.3%
TOTAL	\$ 119,125,235	\$ 105,502,797	\$ 103,232,538	-2.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,038.0	851.0	854.0	0.4%
PART-TIME POSITIONS (FTE)	448.6	286.9	280.9	-2.1%
TOTAL	1,486.6	1,137.9	1,134.9	-0.3%

SOURCE OF FUNDS

General Funds	\$ 112,910,409	\$ 98,128,192	\$ 94,456,253	-3.7%
Other Restricted Funds	3,330,078	3,404,869	3,816,441	12.1%
Federal and State Grant Funds	1,299,482	528,567	537,846	1.8%
City Improvement Funds	975,755	1,979,000	2,011,753	1.7%
Convention Center Funds	433,476	493,502	502,873	1.9%
Golf Funds	(441)	-	-	-
Parks and Preserves Funds	176,476	968,667	1,907,372	96.9%
TOTAL	\$ 119,125,235	\$ 105,502,797	\$ 103,232,538	-2.2%

CITY OF PHOENIX, ARIZONA

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Consolidate Rio Salado Office into the Parks and Recreation Department and eliminate a Deputy Parks and Recreation Director.	(1.0)	(\$52,000)	-	(\$161,000)	
Reduce various contractual services and commodities.	-	(52,000)	-	(2,361,000)	
Increase span of control in various divisions by suspending several supervisory and support positions.	(5.0)	(133,000)	-	(394,000)	
Reduce administrative staff positions in various divisions of the department.	(5.0)	(106,000)	-	(318,000)	
Rotate the closure of eight pools a year for three years to perform infrastructure repairs.	(25.1)	(474,000)	-	(684,000)	
Suspend a Training Specialist and a Curriculum and Training Coordinator position.	(2.0)	(55,000)	-	(149,000)	
Eliminate three Supplies Clerk positions and close two maintenance store rooms.	(3.0)	(51,000)	-	(149,000)	
Charge the cost of management services support, and park development for capital improvement projects, to Capital Improvement Project Funds.	-	(125,000)	-	(364,000)	
Reduce maintenance of mountain parks and preserves and suspend several maintenance positions.	(6.0)	(89,000)	-	(270,000)	
Reduce staff support at Historic Heritage Square and reduce grounds maintenance at Historic Heritage Square and Tovrea Castle Gardens.	(4.0)	(72,000)	-	(174,000)	
Suspend the Phoenix Urban Forestry Program and reduce maintenance of palm and hardwood trees citywide.	(4.0)	(86,000)	-	(259,000)	
Reduce staffing for general park maintenance by over 14%.	(46.0)	(845,000)	-	(2,553,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate 16 of 32 Summer Phoenix Afterschool Center (PAC) sites. (Fee increases were proposed which could increase the number of sites.)	(9.6)	(\$184,000)	-	(\$403,000)	
Suspend the Work Alternative and the Project SCRUB Programs.	(2.0)	(48,000)	-	(142,000)	
Reduce staff and programs at the Pueblo Grande Museum.	(6.0)	(115,000)	-	(351,000)	
Reduce maintenance and recreation programming at the Arizona Horse Lover's Park (AZHLP), closing the park on Mondays and Tuesdays.	(3.0)	(74,000)	-	(223,000)	
Reduce Specialized Maintenance staff.	(32.3)	(597,000)	-	(1,817,000)	
Replace General funds with Camp Colley Foundation donations to continue the current level of programming.	(0.5)	(15,500)	-	(72,500)	
Establish a pilot program to contract with non-profit organizations to provide afterschool services at half the current operating costs. (Six sites would be selected for this contracted service.)	(6.6)	(7,000)	-	(84,000)	
Reduce swim teams from 21 to 11, dive teams from 11 to 6, and eliminate recreational synchronized swim teams.	(10.7)	(67,000)	-	(221,000)	
Suspend all programming, and reduce maintenance, at the Diamondback Field of Dreams Baseball Complex at Reach 11 and reduce management of sport complexes and baseball stadiums.	(4.0)	(78,000)	-	(233,000)	
Suspend city softball leagues at 12 park sites.	(4.5)	(13,000)	-	(104,000)	
Reduce the swimming season by eliminating open swim hours during the last week in July, reducing daily open swim hours, and closing all City pools on Fridays.	(23.4)	(263,000)	(5.5)	(702,000)	
CITY OF PHOENIX, ARIZONA					

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend PAC programs at schools that offer other afterschool options. This would close 20 PAC sites.	(41.0)	(\$99,000)	-	(\$1,191,000)	
Reduce funding for Shemer Art Center Reduce various contractual services and commodities.	(9.9)	(148,000)	-	(437,000)	
Reduce the Daring Adventures and River of Dreams programs.	(2.0)	(61,000)	-	(174,000)	
Reduce staff support for special facilities at Margaret T. Hance Park, Encanto Park, and Steele Indian School Park, which includes the Japanese Friendship Garden, the Irish Cultural Center, and the Encanto Club and Boat House.	(5.0)	(122,000)	-	(368,000)	
Reduce citywide street landscape maintenance by more than 39%.	(23.0)	(293,000)	-	(1,045,000)	
Reduce maintenance at all City sports complexes including Reach 11, Rose Mofford, Desert West, and Papago Sports Complexes.	(9.0)	(210,000)	-	(624,000)	
Reduce staff dedicated to the maintenance of the Rio Salado Habitat Restoration Area.	(4.0)	(77,000)	-	(235,000)	
Reduce Park Rangers assigned to mountain parks, mountain preserves, and flatland parks, and eliminate 1.9 part-time support staff that provide dispatch support and greet visitors at South Mountain Park.	(14.9)	(286,000)	-	(878,000)	
Reduce another 19 PAC program sites. This will leave 36 out of 81 sites. (Fee increases were proposed which could increase the number of sites.)	(21.8)	(220,000)	-	(644,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		56.7	(7.0)	49.7	-	49.7
Operations		920.1	(206.0)	714.1	0.5	714.6
Programs		533.6	(159.5)	374.1	(3.5)	370.6
Total Parks and Recreation		1,510.4	(372.5)	1,137.9	(3.0)	1,134.9

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)	-	- -
Recreation Coordinator III	033	2.0	-	2.0	- 2.0
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)	-	- -
Total Full Time		10.0	(2.0)	8.0	- 8.0

Part Time

Offset Press Operator	324	0.8	-	0.8	- 0.8
Equipment Op I	111	1.4	-	1.4	- 1.4
Total Part Time		2.2	-	2.2	- 2.2
Total Director's Office		12.2	(2.0)	10.2	- 10.2

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
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	3.0	(1.0)	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Account Clerk III	325	6.0	(1.0)	5.0	-	5.0
Youth Counselor	323	1.0	-	1.0	-	1.0
Customer Service Clerk	320	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
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	(1.0)	-	-	-
Personnel Analyst II	033	2.0	(1.0)	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
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)	-	-	-
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		37.0	(5.0)	32.0	-	32.0
<u>Part Time</u>						
Youth Counselor	323	1.0	-	1.0	-	1.0
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
Total Part Time		3.5	-	3.5	-	3.5
<u>Temporary</u>						
Recreation Programmer	326	3.0	-	3.0	-	3.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Management Services		44.5	(5.0)	39.5	-	39.5
Total Director's Office		56.7	(7.0)	49.7	-	49.7

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
Operations Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		2.0	(1.0)	1.0	-	1.0
Total Operations Administration		2.0	(1.0)	1.0	-	1.0
Central Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	(1.0)	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Typist II	319	1.0	(1.0)	-	-	-
Building Maint Worker	120	5.0	-	5.0	-	5.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	1.0	(1.0)	-	-	-
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)	-	-	-
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	11.0	(2.0)	9.0	-	9.0
Supplies Clerk I	112	1.0	(1.0)	-	-	-
Gardener	111	25.0	(5.0)	20.0	-	20.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	60.0	(13.0)	47.0	-	47.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	3.0	(1.0)	2.0	-	2.0
Park Manager	033	4.0	(1.0)	3.0	-	3.0
Recreation Coordinator III	033	7.0	(1.0)	6.0	-	6.0
Recreation Coordinator II	030	15.0	(3.0)	12.0	-	12.0
Parks Foreman II	029	4.0	(1.0)	3.0	-	3.0
Parks Foreman I	027	8.0	-	8.0	-	8.0
Total Full Time		163.0	(32.0)	131.0	-	131.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	1.1	-	1.1	-	1.1
Recreation Leader	321	12.6	-	12.6	-	12.6
Customer Service Clerk	320	1.7	-	1.7	-	1.7
Recreation Instructor	318	6.0	-	6.0	-	6.0
Typist I	317	0.6	-	0.6	-	0.6
Parks and Recreation Aide	311	19.1	-	19.1	-	19.1
Gardener	111	0.4	-	0.4	-	0.4
Groundskeeper	108	2.1	-	2.1	(0.5)	1.6
Civic Plaza Operations Supv	035	0.1	-	0.1	-	0.1
Total Part Time		43.7	-	43.7	(0.5)	43.2
Total Central Division		206.7	(32.0)	174.7	(0.5)	174.2
Northeast Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	-	4.0	-	4.0
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)	-	-	-
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	4.0	-	4.0	-	4.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	17.0	(3.0)	14.0	1.0	15.0
Gardener	111	18.0	(5.0)	13.0	-	13.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	45.0	(7.0)	38.0	-	38.0
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	8.0	-	8.0	-	8.0
Parks Foreman II	029	2.0	(1.0)	1.0	-	1.0
Parks Foreman I	027	6.0	-	6.0	-	6.0
Total Full Time		127.0	(17.0)	110.0	1.0	111.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Youth Counselor	323	2.0	-	2.0	-	2.0
Recreation Leader	321	14.0	-	14.0	-	14.0
Customer Service Clerk	320	1.1	-	1.1	-	1.1
Recreation Instructor	318	9.8	-	9.8	-	9.8
Parks and Recreation Aide	311	4.2	-	4.2	-	4.2
Gardener*Sprinkler System	112	-	-	-	-	-
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	1.9	-	1.9	-	1.9
Total Part Time		33.3	-	33.3	-	33.3
Total Northeast Division		160.3	(17.0)	143.3	1.0	144.3
Northwest Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	5.0	-	5.0	-	5.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	4.0	-	4.0	-	4.0
Welder	122	1.0	-	1.0	-	1.0
Building Maint Worker	120	5.0	(1.0)	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
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	19.0	(1.0)	18.0	-	18.0
Supplies Clerk I	112	1.0	(1.0)	-	-	-
Gardener	111	19.0	(1.0)	18.0	-	18.0
Semiskilled Worker	110	3.0	(1.0)	2.0	-	2.0
Groundskeeper	108	71.0	(16.0)	55.0	-	55.0
Parks Supervisor	035	2.0	-	2.0	-	2.0
Recreation Supervisor	035	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	8.0	(1.0)	7.0	-	7.0
Recreation Coordinator II	030	7.0	(1.0)	6.0	-	6.0
Parks Foreman II	029	4.0	(1.0)	3.0	-	3.0
Parks Foreman I	027	12.0	-	12.0	-	12.0
Total Full Time		181.0	(24.0)	157.0	-	157.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Leader	321	19.7	(8.6)	11.1	-	11.1
Customer Service Clerk	320	0.5	-	0.5	-	0.5
Recreation Instructor	318	13.7	-	13.7	-	13.7
Typist I	317	0.1	-	0.1	-	0.1
Parks and Recreation Aide	311	9.4	-	9.4	-	9.4
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	5.6	-	5.6	-	5.6
Total Part Time		49.3	(8.6)	40.7	-	40.7
Total Northwest Division		230.3	(32.6)	197.7	-	197.7
South Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	2.0	(2.0)	-	-	-
Secretary II *Office Automation	323	1.0	(1.0)	-	-	-
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Building Maint Worker	120	4.0	-	4.0	-	4.0
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	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
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	(1.0)	1.0	-	1.0
Gardener*Sprinkler System	112	12.0	(1.0)	11.0	-	11.0
Gardener	111	14.0	(6.0)	8.0	-	8.0
Semiskilled Worker	110	4.0	-	4.0	-	4.0
Groundskeeper	108	48.0	(10.0)	38.0	-	38.0
Parks Supervisor	035	1.0	(1.0)	-	-	-
Recreation Supervisor	035	2.0	(1.0)	1.0	-	1.0
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	9.0	(1.0)	8.0	-	8.0
Recreation Coordinator II	030	16.0	(5.0)	11.0	-	11.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	7.0	-	7.0	-	7.0
Total Full Time		144.0	(29.0)	115.0	-	115.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	2.5	(2.5)	-	-	-
Recreation Leader	321	67.9	(31.1)	36.8	-	36.8
Customer Service Clerk	320	-	-	-	-	-
Recreation Instructor	318	48.9	(30.3)	18.6	-	18.6
Parks and Recreation Aide	311	55.2	(30.0)	25.2	-	25.2
Groundskeeper	108	1.3	(0.5)	0.8	-	0.8
Total Part Time		175.8	(94.4)	81.4	-	81.4
<u>Temporary</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total South Division		320.8	(123.4)	197.4	-	197.4
Total Operations		920.1	(206.0)	714.1	0.5	714.6
Programs						
Programs Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	-	1.0	-	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	-	-	-
Recreation Programmer	326	1.0	(1.0)	-	-	-
Groundskeeper	108	2.0	1.0	3.0	-	3.0
Recreation Coordinator II	030	2.0	(2.0)	-	-	-
Total Full Time		7.0	(3.0)	4.0	-	4.0
<u>Temporary</u>						
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Programs Administration		8.0	(3.0)	5.0	-	5.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Natural Resources						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Museum Aide	325	3.0	(2.0)	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Landscape Equipment Operator	114	3.0	(3.0)	-	-	-
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	3.0	(1.0)	2.0	-	2.0
Gardener	111	2.0	(1.0)	1.0	-	1.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	21.0	(4.0)	17.0	-	17.0
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	(1.0)	1.0	-	1.0
Park Manager	033	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	4.0	(1.0)	3.0	-	3.0
Recreation Coordinator II	030	5.0	(1.0)	4.0	-	4.0
Museum Assistant	029	4.0	(1.0)	3.0	-	3.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Park Ranger III	028	14.0	(4.0)	10.0	-	10.0
Parks Foreman I	027	4.0	(1.0)	3.0	-	3.0
Park Ranger II	026	71.0	(18.0)	53.0	1.0	54.0
Total Full Time		155.0	(39.0)	116.0	1.0	117.0
<u>Part Time</u>						
Museum Aide	325	0.3	-	0.3	-	0.3
Recreation Leader	321	2.1	-	2.1	-	2.1
Recreation Instructor	318	2.2	-	2.2	-	2.2
Parks and Recreation Aide	311	1.0	-	1.0	-	1.0
Total Part Time		5.6	-	5.6	-	5.6
Total Natural Resources		160.6	(39.0)	121.6	1.0	122.6

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Parks Development						
<u>Full Time</u>						
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
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Landscape Architect II	036	4.0	-	4.0	-	4.0
Landscape Architect I	033	3.0	-	3.0	-	3.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Parks Development		14.0	-	14.0	-	14.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Specialized Maintenance and Aquatics						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	(1.0)	-	-	-
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Aquatics Maintenance Coord	123	1.0	(1.0)	-	-	-
Welder	122	2.0	(1.0)	1.0	-	1.0
Building Maint Worker	120	12.0	(4.0)	8.0	-	8.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	6.0	-	6.0	-	6.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Backhoe/Loader Op	116	3.0	(2.0)	1.0	-	1.0
Equipment Op III	116	5.0	-	5.0	-	5.0
Supplies Clerk II	115	2.0	(1.0)	1.0	-	1.0
Urban Forestry Technician	115	11.0	(2.0)	9.0	-	9.0
Landscape Equipment Operator	114	2.0	(1.0)	1.0	-	1.0
Equipment Op II	113	7.0	(1.0)	6.0	-	6.0
Trades Helper	113	13.0	(8.0)	5.0	-	5.0
Gardener*Sprinkler System	112	5.0	-	5.0	-	5.0
Gardener	111	20.0	(9.0)	11.0	-	11.0
Groundskeeper	108	17.0	(3.0)	14.0	-	14.0
Parks Special Operations Supv	037	1.0	-	1.0	-	1.0
Recreation Supv*Aquatics	036	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Forestry Supervisor	034	1.0	-	1.0	-	1.0
Horticulturist	034	1.0	(1.0)	-	-	-
Parks Special Maintenance Supv	034	1.0	-	1.0	-	1.0
Recreation Coord III*Aquatics	034	3.0	(1.0)	2.0	-	2.0
Recreation Coordinator III	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	1.0	(1.0)	-	-	-
Parks Foreman II	029	6.0	(2.0)	4.0	-	4.0
Parks Foreman I	027	9.0	(3.0)	6.0	-	6.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		144.0	(44.0)	100.0	-	100.0

2009-2010 OPERATING BUDGET

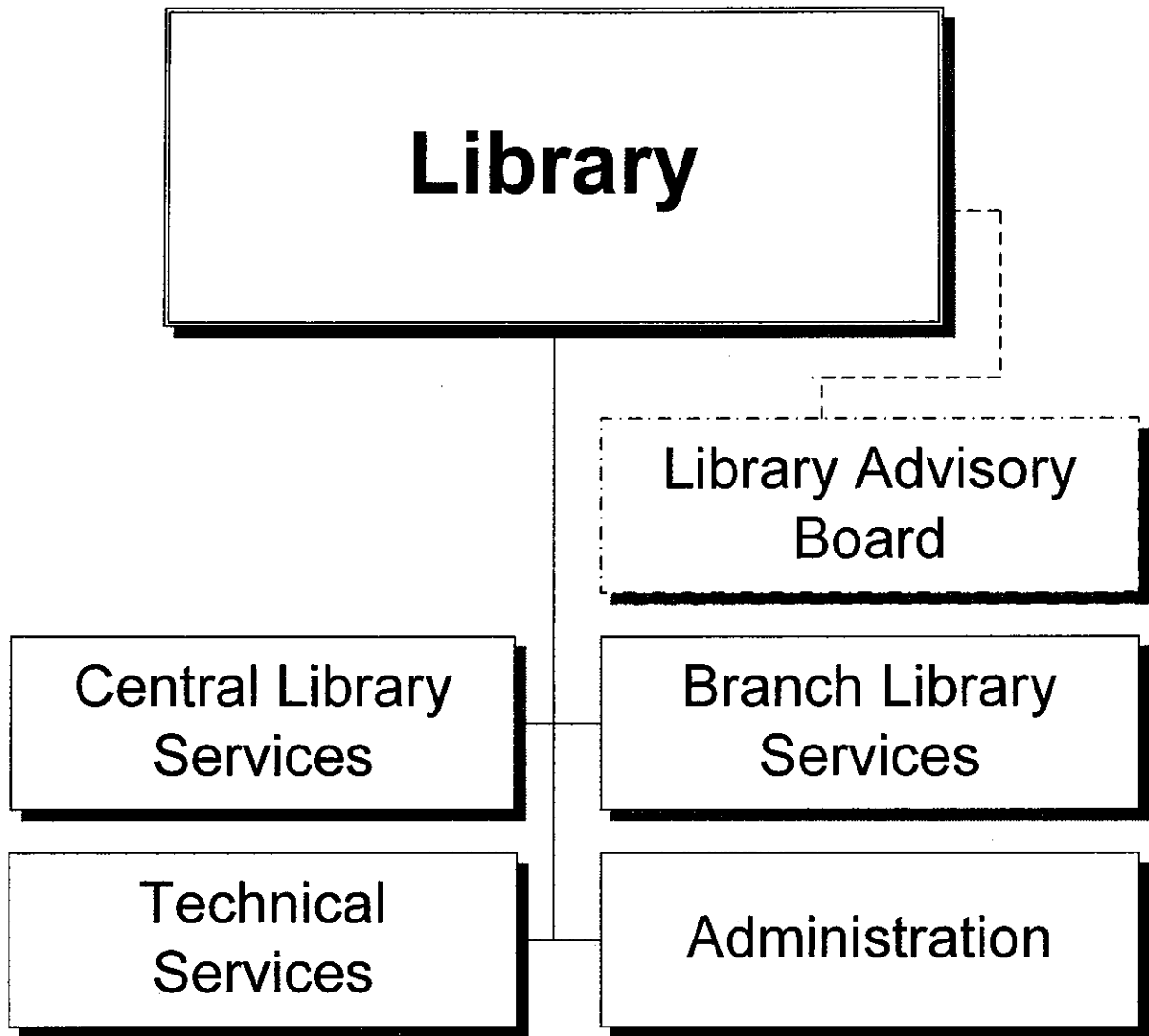
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Account Clerk I*U8	719	0.3	-	0.3	-	0.3
Pool Manager	324	11.3	(2.4)	8.9	(0.3)	8.6
Assistant Pool Manager	321	5.4	(3.8)	1.6	(0.5)	1.1
Recreation Leader	321	1.0	-	1.0	-	1.0
Lifeguard	317	69.5	(45.3)	24.2	(4.2)	20.0
Parks and Recreation Aide*Cash	313	5.5	(4.7)	0.8	(0.5)	0.3
Parks and Recreation Aide	311	10.5	-	10.5	-	10.5
Parks Maint Mechanic	117	0.3	(0.3)	-	-	-
Equipment Op II	113	0.6	-	0.6	-	0.6
Total Part Time		104.4	(56.5)	47.9	(5.5)	42.4
<u>Temporary</u>						
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Specialized Maintenance and Aquatics		249.4	(100.5)	148.9	(5.5)	143.4
Sports and Turf Management						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	3.0	-	3.0	-	3.0
Building Maint Worker	120	2.0	-	2.0	-	2.0
Equipment Op II*Gangmower Op	114	4.0	(1.0)	3.0	-	3.0
Gardener*Sprinkler System	112	8.0	(1.0)	7.0	-	7.0
Gardener	111	4.0	(1.0)	3.0	-	3.0
Greenskeeper	111	8.0	-	8.0	-	8.0
Semiskilled Worker	110	2.0	(2.0)	-	-	-
Groundskeeper	108	15.0	(6.0)	9.0	1.0	10.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Park Manager	033	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	4.0	-	4.0	-	4.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	8.0	(4.0)	4.0	-	4.0
Parks Foreman II	029	2.0	(1.0)	1.0	-	1.0
Parks Foreman I	027	4.0	-	4.0	-	4.0
Total Full Time		72.0	(16.0)	56.0	1.0	57.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	0.9	-	0.9	-	0.9
Recreation Leader	321	12.2	-	12.2	-	12.2
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Recreation Instructor	318	6.2	-	6.2	-	6.2
Parks and Recreation Aide	311	6.2	-	6.2	-	6.2
Recreation Intern	300	-	-	-	-	-
Groundskeeper	108	3.1	-	3.1	-	3.1
Total Part Time		29.6	(1.0)	28.6	-	28.6
Total Sports and Turf Management		101.6	(17.0)	84.6	1.0	85.6
Total Programs		533.6	(159.5)	374.1	(3.5)	370.6
Total Parks and Recreation		1,510.4	(372.5)	1,137.9	(3.0)	1,134.9



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 23,298,554	\$ 22,489,495	\$ 22,642,604	0.7%
CONTRACTUAL SERVICES	3,304,023	3,409,024	3,463,739	1.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,962,063	4,319,697	4,811,611	11.4%
SUPPLIES	6,509,831	5,477,424	6,208,545	13.3%
EQUIPMENT AND MINOR IMPROVEMENTS	418,052	114,000	102,000	-10.5%
DEBT SERVICE PAYMENTS	-	-	51,751	+100.0%
MISCELLANEOUS TRANSFERS	3,150	(26,777)	(22,509)	-15.9%
TOTAL	\$ 37,495,673	\$ 35,782,863	\$ 37,257,741	4.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	249.0	197.0	197.0	-
PART-TIME POSITIONS (FTE)	222.4	150.2	151.5	0.9%
TOTAL	471.4	347.2	348.5	0.4%

SOURCE OF FUNDS

General Funds	\$ 37,030,735	\$ 34,964,392	\$ 36,071,323	3.2%
Other Restricted Funds	274,102	526,909	957,477	81.7%
Federal and State Grant Funds	190,836	291,562	177,190	-39.2%
City Improvement Funds	-	-	51,751	+100.0%
TOTAL	\$ 37,495,673	\$ 35,782,863	\$ 37,257,741	4.1%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		32.1	(3.0)	29.1	-	29.1
Technical Services		40.8	(11.6)	29.2	-	29.2
Central Library Services		123.4	(34.8)	88.6	-	88.6
Branch Library Services		273.6	(75.8)	197.8	1.3	199.1
Library Gifts		1.0	-	1.0	-	1.0
Library Grants		1.5	-	1.5	-	1.5
Total Library		472.4	(125.2)	347.2	1.3	348.5

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	2.0	(1.0)	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Supplies Clerk I*U3	321	1.0	(1.0)	-	-	-
Courier*U2	211	3.0	-	3.0	-	3.0
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
Budget Analyst II	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	2.0	-	2.0	-	2.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Librarian I	030	1.0	(1.0)	-	-	-
Personnel 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
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Total Full Time		31.0	(3.0)	28.0	-	28.0

Part Time

Library Clerk II	318	0.6	-	0.6	-	0.6
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		1.1	-	1.1	-	1.1

Total Administration

		32.1	(3.0)	29.1	-	29.1

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	3.0	-	3.0	-	3.0
Library Technical Assistant	324	7.0	(2.0)	5.0	-	5.0
Library Clerk III	320	1.0	(1.0)	-	-	-
Bookmender	319	1.0	(1.0)	-	-	-
Library Clerk II	318	1.0	(1.0)	-	-	-
Library Clerk I	316	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	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
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Librarian IV	037	2.0	-	2.0	-	2.0
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 Assistant	026	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	1.0	-	1.0	-	1.0
Total Full Time		35.0	(7.0)	28.0	-	28.0
<u>Part Time</u>						
User Technology Specialist*U3	335	1.3	(1.3)	-	-	-
Library Technical Assistant	324	1.0	(0.5)	0.5	-	0.5
Account Clerk I	319	0.7	(0.7)	-	-	-
Library Clerk I	316	1.5	(0.8)	0.7	-	0.7
Courier*U2	211	0.8	(0.8)	-	-	-
Librarian I	030	0.5	(0.5)	-	-	-
Total Part Time		5.8	(4.6)	1.2	-	1.2
Total Technical Services		40.8	(11.6)	29.2	-	29.2

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	1.0	-	1.0	-	1.0
Library Technical Assistant	324	2.0	-	2.0	-	2.0
Municipal Security Guard	323	1.0	-	1.0	-	1.0
Library Circulation Attnd II	320	3.0	-	3.0	-	3.0
Library Clerk III	320	2.0	(1.0)	1.0	-	1.0
Library Clerk II	318	4.0	(2.0)	2.0	-	2.0
Library Clerk I	316	2.0	(1.0)	1.0	-	1.0
Librarian IV	037	2.0	-	2.0	-	2.0
Librarian III	035	4.0	-	4.0	-	4.0
Librarian II*Lead	033	4.0	-	4.0	-	4.0
Librarian II	032	8.0	(2.0)	6.0	-	6.0
Librarian I	030	7.0	(1.0)	6.0	-	6.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Library Assistant	026	10.0	(4.0)	6.0	-	6.0
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		55.0	(11.0)	44.0	-	44.0
<u>Part Time</u>						
Municipal Security Guard	323	5.3	(1.0)	4.3	-	4.3
Library Circulation Attnd I	318	8.2	(3.8)	4.4	-	4.4
Library Clerk II	318	9.3	(4.3)	5.0	-	5.0
Library Clerk I	316	9.2	(4.0)	5.2	-	5.2
Library Page	311	14.7	(4.7)	10.0	-	10.0
Librarian I	030	0.7	-	0.7	-	0.7
Library Assistant	026	21.0	(6.0)	15.0	-	15.0
Total Part Time		68.4	(23.8)	44.6	-	44.6
Total Central Library Services		123.4	(34.8)	88.6	-	88.6
Branch Library Services						
<u>Full Time</u>						
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	28.0	(5.0)	23.0	-	23.0
Library Clerk I*Extension Svcs	317	25.0	(5.0)	20.0	-	20.0
Librarian IV	037	4.0	-	4.0	-	4.0
Librarian III	035	8.0	-	8.0	-	8.0
Librarian II*Lead	033	14.0	-	14.0	-	14.0
Librarian II	032	12.0	(2.0)	10.0	-	10.0
Librarian I	030	17.0	(6.0)	11.0	-	11.0
Library Assistant	026	13.0	(10.0)	3.0	-	3.0
Library Circulation Attnd III	023	4.0	(4.0)	-	-	-
Total Full Time		127.0	(32.0)	95.0	-	95.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Municipal Security Guard	323	16.0	(0.5)	15.5	0.5	16.0
Library Circulation Attnd I	318	43.5	(12.9)	30.6	0.4	31.0
Library Page	311	53.0	(15.9)	37.1	0.4	37.5
Librarian I	030	2.1	(1.1)	1.0	-	1.0
Library Assistant	026	32.0	(13.4)	18.6	-	18.6
Total Part Time		146.6	(43.8)	102.8	1.3	104.1
Total Branch Library Services		273.6	(75.8)	197.8	1.3	199.1
Library Gifts						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Library Gifts		1.0	-	1.0	-	1.0
Library Grants						
<u>Full Time</u>						
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Library Grants		1.5	-	1.5	-	1.5
Total Library		472.4	(125.2)	347.2	1.3	348.5

Parks and Recreation

Golf

Golf Course
Maintenance

Golf Shop
Operations

Administration

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 5,355,938	\$ 5,521,156	\$ 6,067,832	9.9%
CONTRACTUAL SERVICES	1,109,426	1,177,097	1,228,134	4.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	327,812	294,626	290,675	-1.3%
SUPPLIES	1,196,480	1,037,510	1,007,510	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	159,420	522,100	100,000	-80.8%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151	1.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	72.0	72.0	72.0	-
PART-TIME POSITIONS (FTE)	45.3	45.3	45.3	-
TOTAL	117.3	117.3	117.3	-

SOURCE OF FUNDS

Golf Funds	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151	1.7%
TOTAL	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151	1.7%

DEPARTMENT DETAIL

284

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations		43.7	-	43.7	-	43.7
Total Golf		117.3	-	117.3	-	117.3
DETAIL BY DIVISION						
Golf Administration						
Golf Administration						
<u>Full Time</u>						
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 Golf Administration		2.0	-	2.0	-	2.0
Total Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance						
Encanto Golf						
<u>Full Time</u>						
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
Total Full Time		16.0	-	16.0	-	16.0
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
Total Encanto Golf		17.4	-	17.4	-	17.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Maryvale Golf						
<u>Full Time</u>						
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*Lead	035	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Golf Ranger	108	2.8	-	2.8	-	2.8
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		3.3	-	3.3	-	3.3
Total Maryvale Golf		17.3	-	17.3	-	17.3
Cave Creek Golf 18						
<u>Full Time</u>						
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
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Golf Ranger	108	0.7	-	0.7	-	0.7
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		1.2	-	1.2	-	1.2
Total Cave Creek Golf 18		15.2	-	15.2	-	15.2
Palo Verde Golf Course						
<u>Full Time</u>						
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
Total Full Time		4.0	-	4.0	-	4.0
Total Palo Verde Golf Course		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Aguila Golf Course						
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	4.0	-	4.0	-	4.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Part Time						
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Golf Ranger	108	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7
Total Aguila Golf Course		17.7	-	17.7	-	17.7
Total Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations						
Encanto 18 Golf Shop						
Full Time						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
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	1.5	-	1.5	-	1.5
Parks & Recreation Aide	311	2.5	-	2.5	-	2.5
Total Part Time		7.8	-	7.8	-	7.8
Total Encanto 18 Golf Shop		8.8	-	8.8	-	8.8
Maryvale Golf Shop						
Full Time						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Part Time						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	5.0	-	5.0	-	5.0
Parks & Recreation Aide*Cash	313	0.5	-	0.5	-	0.5
Parks & Recreation Aide	311	1.0	-	1.0	-	1.0
Total Part Time		7.3	-	7.3	-	7.3
Total Maryvale Golf Shop		8.3	-	8.3	-	8.3

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Golf			DEPARTMENT NO. 73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Cave Creek Golf Shop						
<u>Full Time</u>						
Head Golf Professional	035	1.0	-	1.0	-	1.0
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
<u>Part Time</u>						
Clerk III	320	1.0	-	1.0	-	1.0
Clerk I	316	3.0	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	1.0	-	1.0	-	1.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Total Part Time		7.5	-	7.5	-	7.5
Total Cave Creek Golf Shop		9.5	-	9.5	-	9.5
Palo Verde Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
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 Golf Shop		5.8	-	5.8	-	5.8
Aguila Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	8.0	-	8.0	-	8.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Total Part Time		10.3	-	10.3	-	10.3
Total Aguila Golf Shop		11.3	-	11.3	-	11.3
Total Golf Operations		43.7	-	43.7	-	43.7
Total Golf		117.3	-	117.3	-	117.3

Phoenix Convention Center

Operations

Venue
Management

Business Services

Sales and
Marketing

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 16,127,792	\$ 21,399,237	\$ 24,171,429	13.0%
CONTRACTUAL SERVICES	20,333,509	30,205,455	31,446,712	4.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,252,631	1,925,036	2,065,573	7.3%
SUPPLIES	1,418,994	2,109,439	2,089,554	-0.9%
EQUIPMENT AND MINOR IMPROVEMENTS	936,403	471,000	145,300	-69.2%
DEBT SERVICE PAYMENTS	2,957,363	152,250	-	-100.0%
MISCELLANEOUS TRANSFERS	(16,915)	-	-	-
TOTAL	\$ 43,009,777	\$ 56,262,417	\$ 59,918,568	6.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	211.0	279.0	279.0	-
PART-TIME POSITIONS (FTE)	18.9	25.4	25.4	-
TOTAL	229.9	304.4	304.4	-

SOURCE OF FUNDS

Convention Center Funds	\$ 37,456,785	\$ 53,799,332	\$ 57,588,232	7.0%
Sports Facilities Funds	500,000	500,000	500,000	-
General Funds	2,095,629	1,727,848	1,660,502	-3.9%
City Improvement Funds	2,957,363	152,250	-	-100.0%
Other Restricted	-	82,987	169,834	+100.0%
TOTAL	\$ 43,009,777	\$ 56,262,417	\$ 59,918,568	6.5%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend funding for several capital improvement projects in the Regency and Heritage Garages.	-	(\$20,000)	-	(\$152,000)	
Suspend funds for interior painting and powerwashing in the Regency and Heritage Garages.	-	(53,000)	-	(52,000)	
Suspend funding for Phoenix Police Department traffic control services during downtown events at Heritage Garage.	-	-	-	(28,000)	
Reduce elevator and escalator maintenance by 41 % at the Regency Garage.	-	(6,000)	-	(12,000)	
Reduce hours of operation at the Regency and Heritage Garages.	-	(15,000)	-	(44,000)	
Reduce contractual security services for the Regency and Heritage Garages.	-	(31,000)	-	(96,000)	
Reduce or eliminate various capital outlay and office-related commodities.	-	(278,000)	-	(155,000)	
Reduce Convention Center funding for arts and cultural organizations.	-	-	-	(175,000)	
Reduce funding for various contract and professional services including advertising, marketing, audio visual, printing, facility support and labor for annual equipment maintenance.	-	(477,000)	-	(839,000)	
Eliminate information technology projects that would improve document management, asset management and other business applications.	-	(641,000)	-	(895,000)	
Reduce contract maintenance and supplies.	-	(791,000)	-	(885,000)	
Eliminate part-time Convention Center Worker positions responsible for event set up and tear down.	(27.8)	(47,000)	-	(872,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration	15.4	-	15.4	-	15.4
Business Services	36.4	(1.0)	35.4	-	35.4
Operations	239.4	(33.3)	206.1	-	206.1
Sales and Marketing	35.0	(3.0)	32.0	-	32.0
Venue Management	15.5	-	15.5	-	15.5
Total Phoenix Convention Center	341.7	(37.3)	304.4	-	304.4

DETAIL BY DIVISION

AdministrationFull Time

Convention Center Dir	908	1.0	-	1.0	-	1.0
Asst Convention Center Dir	904	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
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	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0

Part Time

Civic Plaza Worker	207	2.4	-	2.4	-	2.4
Total Part Time		2.4	-	2.4	-	2.4

Total Administration

15.4	-	15.4	-	15.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business Services						
<u>Full Time</u>						
Deputy Convention Center Dir	842	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
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
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	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
Contracts Specialist II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Accountant II	033	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Accountant I	030	2.0	-	2.0	-	2.0
Ticket Services Supervisor	030	1.0	-	1.0	-	1.0
Asst Ticket Services Supv	027	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		32.0	(1.0)	31.0	-	31.0
<u>Part Time</u>						
Ticket Seller	320	4.4	-	4.4	-	4.4
Total Part Time		4.4	-	4.4	-	4.4
Total Business Services		36.4	(1.0)	35.4	-	35.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Building Equip Op II*U2	223	4.0	-	4.0	-	4.0
Electrician*Lead	223	4.0	-	4.0	-	4.0
Machinist*Lead	223	1.0	(1.0)	-	-	-
Building Equip Op I	222	10.0	-	10.0	-	10.0
Electrician	222	11.0	(1.0)	10.0	-	10.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	14.0	-	14.0	-	14.0
Communications Technician	218	2.0	-	2.0	-	2.0
Locksmith	217	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Trades Helper*U2	213	3.0	-	3.0	-	3.0
Supplies Clerk I*U2	212	5.0	(1.0)	4.0	-	4.0
Courier*U2	211	1.0	(1.0)	-	-	-
Gardener*U2	211	3.0	(2.0)	1.0	-	1.0
Event Services Worker	210	63.0	-	63.0	-	63.0
Convention Center Maint Supt	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Production Services Manager	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Asst Production Services Mgr	035	1.0	-	1.0	-	1.0
Event Services Manager	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	-	1.0	-	1.0
Asst Event Services Manager	033	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	2.0	-	2.0	-	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Production Coordinator	033	7.0	-	7.0	-	7.0
Asst Security Systems Supv	032	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	2.0	-	2.0	-	2.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Production Assistant	027	4.0	-	4.0	-	4.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Event Services Supervisor	026	7.0	-	7.0	-	7.0
Secretary III	025	3.0	-	3.0	-	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

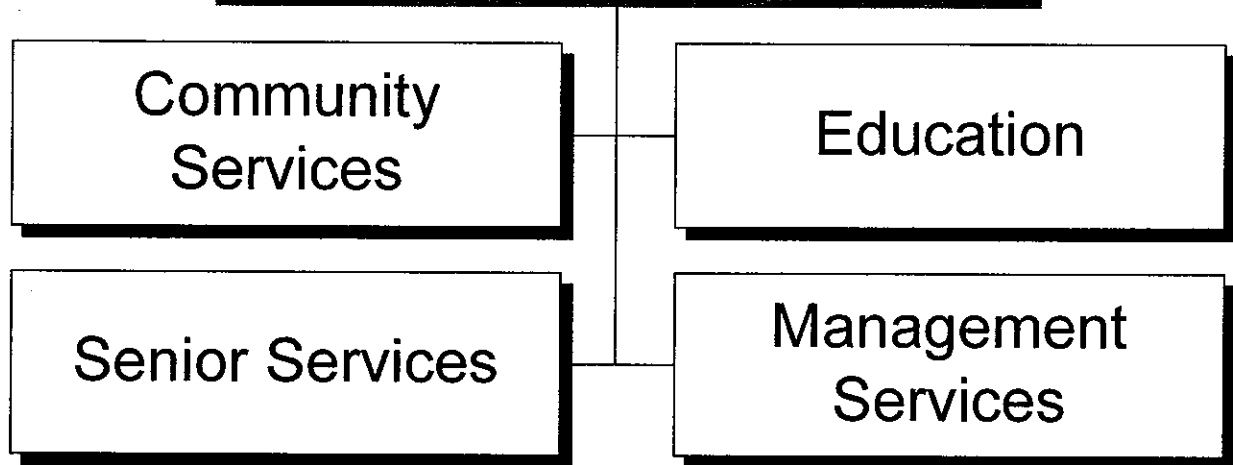
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Event Services Lead	023	20.0	-	20.0	-	20.0
Total Full Time		204.0	(6.0)	198.0	-	198.0
<u>Part Time</u>						
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Courier*U2	211	-	0.5	0.5	-	0.5
Civic Plaza Worker	207	4.6	-	4.6	-	4.6
Convention Center Worker	207	27.8	(27.8)	-	-	-
Municipal Worker Trainee	100	1.0	-	1.0	-	1.0
Total Part Time		35.4	(27.3)	8.1	-	8.1
Total Operations		239.4	(33.3)	206.1	-	206.1
Sales and Marketing						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	(1.0)	1.0	-	1.0
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
Senior Sales/Marketing Supv	038	2.0	-	2.0	-	2.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Sales Supervisor	036	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Sales Manager	033	8.0	-	8.0	-	8.0
Events Coordinator	031	7.0	(1.0)	6.0	-	6.0
Secretary III	025	1.0	(1.0)	-	-	-
Event Services Lead	023	1.0	-	1.0	-	1.0
Total Full Time		30.0	(3.0)	27.0	-	27.0
<u>Part Time</u>						
Events Representative	326	2.5	-	2.5	-	2.5
Events Representative-PT	326	2.5	-	2.5	-	2.5
Total Part Time		5.0	-	5.0	-	5.0
Total Sales and Marketing		35.0	(3.0)	32.0	-	32.0
Venue Management						
<u>Full Time</u>						
Deputy Convention Center Dir	842	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	4.0	-	4.0	-	4.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Phoenix Convention Center			DEPARTMENT NO. 76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Customer Service Clerk	320	5.5	-	5.5	-	5.5
Total Part Time		5.5	-	5.5	-	5.5
Total Venue Management		15.5	-	15.5	-	15.5
Total Phoenix Convention Center		341.7	(37.3)	304.4	-	304.4

Human 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 32,187,854	\$ 30,996,901	\$ 31,500,726	1.6%
CONTRACTUAL SERVICES	25,773,578	28,183,126	27,910,412	-1.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,130,010	3,007,812	2,838,973	-5.6%
SUPPLIES	3,101,005	2,711,476	2,750,413	1.4%
EQUIPMENT AND MINOR IMPROVEMENTS	489,337	22,000	112,500	+100.0%
DEBT SERVICE PAYMENTS	452,021	461,733	487,965	5.7%
MISCELLANEOUS TRANSFERS	(43,140)	(35,000)	(35,000)	-
TOTAL	\$ 65,090,665	\$ 65,348,048	\$ 65,565,989	0.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	469.0	372.0	372.0	-
PART-TIME POSITIONS (FTE)	40.5	39.5	39.5	-
TOTAL	509.5	411.5	411.5	-

SOURCE OF FUNDS

Human Services Grant Funds	\$ 34,697,039	\$ 38,633,307	\$ 38,650,598	0.0%
General Funds	27,968,337	24,524,765	24,810,390	1.2%
Community Development Block Grant Funds	1,147,097	1,170,357	1,030,916	-11.9%
Federal and State Grant Funds	312,350	60,016	70,331	17.2%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	452,021	461,733	487,965	5.7%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	-	-	-	-
Other Restricted Funds	107,477	91,526	109,445	19.6%
TOTAL	\$ 65,090,665	\$ 65,348,048	\$ 65,565,989	0.3%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend an Administrative Assistant and Accountant II position.	(2.0)	(\$52,000)	-	(\$155,000)	
Suspend the Safe Schools Program.	(2.0)	(45,000)	-	(137,000)	
Suspend the School Based Program.	(9.0)	(188,000)	-	(572,000)	
Suspend Summer Youth Work Experience and Student Work Study programs.	(1.0)	(573,000)	-	(884,000)	
Suspend operations at the Pecos Senior Center's commercial kitchen.	(4.0)	(62,000)	-	(188,000)	
Suspend services at the Luke Krohn and Senior Services East Senior centers.	(10.0)	(266,000)	-	(1,116,000)	
Suspend partial funding support for the Local Alcohol Reception Center (LARC) by 30% or from \$556,000 to \$389,000.	-	-	-	(167,000)	
Suspend partial funding support for the Central Arizona Shelter Services (CASS) by 14% or from \$839,000 to \$721,000.00	-	-	-	(118,000)	
Reduce case management services at all senior centers, and delay replacement of Reserve-A-Ride vehicles.	(8.0)	(364,000)	-	(896,000)	
Close the Central Phoenix Family Service Center.	(15.0)	(350,000)	-	(1,070,000)	
Add partial-year funding for operating costs for the Chrysalis Shelter for Victims of Domestic Violence, Inc. This facility is scheduled to open in November 2009.	-	-	-	89,000	63,000
Total	(51.0)	(\$1,900,000)	-	(\$5,214,000)	\$63,000

CITY OF PHOENIX, ARIZONA

HUMAN SERVICES
Department Summary by Source of Funds
2009-10 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Director's Office	905,919	-	-	-	905,919	-	-
Management Services	3,145,431	-	-	-	2,931,497	-	213,934
<u>Education</u>							
Child Development Program	16,451,505	-	-	-	1,865,704	14,585,801	-
Head Start	13,261,763	-	-	-	1,359	13,255,012	5,392
Total	29,713,268	-	-	-	1,867,063	27,840,813	5,392
<u>Senior Services</u>							
Administration	743,006	-	-	-	641,853	-	101,153
Multiple Purpose	4,441,262	119,611	-	-	4,321,651	-	-
Counseling	408,443	173,324	-	-	235,119	-	-
Employment	597,550	-	-	-	191,439	-	406,111
Transportation	4,124,291	180,999	-	-	3,786,948	-	156,344
Meal/Nutrition Operations	5,236,646	2,158,561	-	-	3,007,754	-	70,331
Total	15,551,198	2,632,495	-	-	12,184,764	-	733,939
<u>Community Services</u>							
Administration	2,152,701	-	-	-	1,875,770	-	276,931
Community Initiatives	464,077	-	356,206	-	107,871	-	-
DES Programs	5,652,742	-	-	5,652,742	-	-	-
Family Service Centers	3,430,982	-	-	-	3,430,982	-	-
Financial Assistance	1,365,581	-	-	-	206,727	-	1,158,854
Homeless Programs	2,525,057	-	1,416,584	155,541	952,932	-	-
Human Services Center #1	37,468	-	-	-	37,468	-	-
Youthbuild	621,565	-	-	-	309,397	-	312,168
Total	16,250,173	-	1,772,790	5,808,283	6,921,147	-	1,747,953

Grand Total ¹	\$ 65,565,989	\$ 2,632,495	\$ 1,772,790	\$ 5,808,283	\$ 24,810,390	\$ 27,840,813	\$ 2,701,218

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.

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Human Services			DEPARTMENT NO. 89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management and Admin			41.0	(2.0)	39.0	- 39.0
Education			109.0	-	109.0	- 109.0
Senior Services			194.5	(22.0)	172.5	- 172.5
Community Services			118.0	(27.0)	91.0	- 91.0
Total Human Services			462.5	(51.0)	411.5	- 411.5
DETAIL BY DIVISION						
Management and Admin						
Director's Office						
<u>Full Time</u>						
Human Services Director	908		1.0	-	1.0	- 1.0
Asst Human Services Director	904		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
Secretary III	025		1.0	-	1.0	- 1.0
Total Full Time			6.0	-	6.0	- 6.0
Total Director's Office			6.0	-	6.0	- 6.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services Division						
<u>Full Time</u>						
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
Secretary II	321	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
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	(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
Accountant II	033	3.0	-	3.0	-	3.0
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 I	030	2.0	(1.0)	1.0	-	1.0
Total Full Time		35.0	(2.0)	33.0	-	33.0
Total Management Services Division		35.0	(2.0)	33.0	-	33.0
Total Management and Admin		41.0	(2.0)	39.0	-	39.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education						
Head Start						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Caseworker I	325	47.0	-	47.0	-	47.0
Secretary II	321	2.0	-	2.0	-	2.0
Clerk I	316	8.0	-	8.0	-	8.0
Laborer	108	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	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
Dietitian	033	1.0	-	1.0	-	1.0
Head Start Education Spec	033	4.0	-	4.0	-	4.0
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Caseworker III	032	6.0	-	6.0	-	6.0
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	10.0	-	10.0	-	10.0
Head Start Educator	026	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		109.0	-	109.0	-	109.0
Total Head Start		109.0	-	109.0	-	109.0
Total Education		109.0	-	109.0	-	109.0
Senior Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Administration		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Meals/Nutrition						
<u>Full Time</u>						
Cook	322	14.0	(2.0)	12.0	-	12.0
Secretary II	321	2.0	-	2.0	-	2.0
Laborer	108	5.0	(1.0)	4.0	-	4.0
Dietitian	033	1.0	-	1.0	-	1.0
Meal Delivery Supervisor	025	6.0	(1.0)	5.0	-	5.0
Total Full Time		28.0	(4.0)	24.0	-	24.0
<u>Part Time</u>						
Cook	322	1.3	-	1.3	-	1.3
Communications Clerk	320	0.8	-	0.8	-	0.8
Meal Delivery Aide	320	28.5	-	28.5	-	28.5
Food Service Worker	315	7.4	-	7.4	-	7.4
Total Part Time		38.0	-	38.0	-	38.0
<u>Temporary</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Meals/Nutrition		67.0	(4.0)	63.0	-	63.0
Multiple Purpose						
<u>Full Time</u>						
Recreation Programmer	326	2.0	-	2.0	-	2.0
Senior Center Assistant	322	18.0	(2.0)	16.0	-	16.0
Secretary II	321	8.0	-	8.0	-	8.0
Human Services Program Coord	037	3.0	(2.0)	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Programs Supervisor II	032	6.0	-	6.0	-	6.0
Senior Programs Supervisor I	030	13.0	(2.0)	11.0	-	11.0
Total Full Time		51.0	(6.0)	45.0	-	45.0
Total Multiple Purpose		51.0	(6.0)	45.0	-	45.0
Counseling						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	(1.0)	1.0	-	1.0
Caseworker II	028	16.0	(9.0)	7.0	-	7.0
Total Full Time		19.0	(10.0)	9.0	-	9.0
Total Counseling		19.0	(10.0)	9.0	-	9.0
Employment						
<u>Full Time</u>						
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Employment		3.0	-	3.0	-	3.0
Transportation						
<u>Full Time</u>						
Transportation Clerk	320	4.0	-	4.0	-	4.0
Minibus Operator*Dispatcher	114	2.0	-	2.0	-	2.0
Minibus Operator	113	39.0	(2.0)	37.0	-	37.0
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
Total Full Time		49.0	(2.0)	47.0	-	47.0
<u>Part Time</u>						
Minibus Operator	113	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
Total Transportation		50.5	(2.0)	48.5	-	48.5
Total Senior Services		194.5	(22.0)	172.5	-	172.5
Community Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	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
Caseworker II	028	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 Administration		8.0	-	8.0	-	8.0
Client Services						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	30.0	(4.0)	26.0	-	26.0
Secretary II	321	7.0	(1.0)	6.0	-	6.0
Customer Service Clerk	320	8.0	(2.0)	6.0	-	6.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Laborer	108	4.0	(1.0)	3.0	-	3.0
Human Services Center Supv	036	4.0	(1.0)	3.0	-	3.0
Caseworker III	032	11.0	(2.0)	9.0	-	9.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	15.0	(3.0)	12.0	-	12.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
Total Full Time		86.0	(15.0)	71.0	-	71.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Client Services		86.0	(15.0)	71.0	-	71.0
Community Initiatives						
<u>Full Time</u>						
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
Homeless Program						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
Total Homeless Program		3.0	-	3.0	-	3.0
Youthbuild						
<u>Full Time</u>						
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Youth Services Coordinator	033	3.0	(3.0)	-	-	-
Workforce Development Spec	031	1.0	-	1.0	-	1.0
Caseworker II	028	10.0	(9.0)	1.0	-	1.0
Total Full Time		15.0	(12.0)	3.0	-	3.0
Total Youthbuild		15.0	(12.0)	3.0	-	3.0
Total Community Services		118.0	(27.0)	91.0	-	91.0
Total Human Services		462.5	(51.0)	411.5	-	411.5

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 662,858	\$ 694,377	\$ 852,304	22.7%
CONTRACTUAL SERVICES	107,585	67,620	201,355	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	254,932	128,746	129,669	0.7%
SUPPLIES	121,331	69,463	57,524	-17.2%
EQUIPMENT AND MINOR IMPROVEMENTS	7,274	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,153,980	\$ 960,206	\$ 1,240,852	29.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	8.0	8.0	-
PART-TIME POSITIONS (FTE)	1.4	2.4	2.4	-
TOTAL	7.4	10.4	10.4	-

SOURCE OF FUNDS

General Funds	\$ 813,673	\$ 550,459	\$ 483,385	-12.2%
Other Restricted Funds	343,132	284,012	353,204	24.4%
Federal and State Grants	(2,825)	125,735	404,263	+ 100.0%
TOTAL	\$ 1,153,980	\$ 960,206	\$ 1,240,852	29.2%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Education and Youth Programs			40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Education and Youth Programs		9.4	-	9.4	-	9.4
Trust Funds		2.0	(1.0)	1.0	-	1.0
Total Education and Youth Programs		11.4	(1.0)	10.4	-	10.4
DETAIL BY DIVISION						
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
Admin Asst II	035	-	-	-	-	-
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Part Time						
Clerk III	320	1.4	-	1.4	-	1.4
Library Assistant	026	1.0	-	1.0	-	1.0
Total Part Time		2.4	-	2.4	-	2.4
Temporary						
Management Asst II	037	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Secretary III	025	-	-	-	-	-
Total Temporary		3.0	-	3.0	-	3.0
Total Education and Youth Programs		9.4	-	9.4	-	9.4
Trust Funds						
Full Time						
Clerk II	318	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		2.0	(1.0)	1.0	-	1.0
Total Trust Funds		2.0	(1.0)	1.0	-	1.0
Total Education and Youth Programs		11.4	(1.0)	10.4	-	10.4

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation Office	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 578,281	\$ 578,920	\$ 654,777	13.1%
CONTRACTUAL SERVICES	65,875	46,166	45,501	-1.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	7,665	(112,933)	(87,165)	-22.8%
SUPPLIES	31,148	21,978	17,312	-21.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(7,270)	-	-	-
TOTAL	\$ 675,699	\$ 534,131	\$ 630,425	18.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 675,699	\$ 534,131	\$ 630,425	18.0%
TOTAL	\$ 675,699	\$ 534,131	\$ 630,425	18.0%

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Historic Preservation Office				46
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate development of a database to automate design review services and provide some services on the internet.	-	(\$50,000)	-	-	
Reduce printing, office supplies, and production/replacement of signs in historic neighborhoods.	-	(13,000)	-	(10,000)	
Reduce internal legal services, and consultants used to support certificate of appropriateness hearings and some federally funded capital projects.	-	(19,000)	-	(8,000)	
Suspend a Planner II that oversees the Historic Preservation Bond Program.	(1.0)	(38,000)	-	(71,000)	
Total	(1.0)	(\$120,000)	-	(\$89,000)	

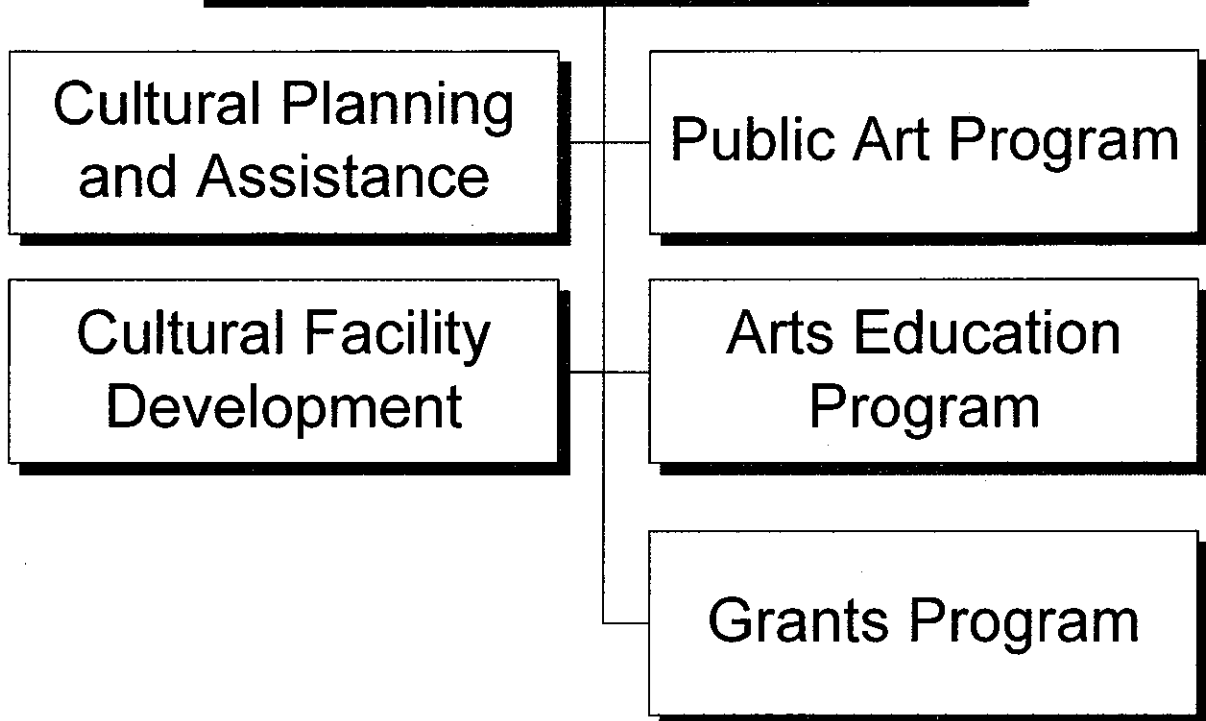
CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Historic Preservation			DEPARTMENT NO. 46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Historic Preservation						
Historic Preservation Officer	840	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Planner II	035	3.0	(1.0)	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Historic Preservation		7.0	(1.0)	6.0	-	6.0

Office of Arts and Culture



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Office of Arts and Culture	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,205,441	\$ 1,142,422	\$ 1,421,078	24.4%
CONTRACTUAL SERVICES	1,322,997	1,341,474	999,517	-25.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(594,839)	(520,427)	(734,399)	41.1%
SUPPLIES	16,942	11,035	8,900	-19.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,950,541	\$ 1,974,504	\$ 1,695,096	-14.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	13.0	13.0	13.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	13.0	13.0	13.0	-

SOURCE OF FUNDS

General Funds	\$ 1,338,776	\$ 1,257,034	\$ 1,008,773	-19.7%
Federal and State Grant Funds	506,190	600,175	580,748	-3.2%
Local Transportation Assistance Funds	105,575	105,575	105,575	-
Other Restricted Funds	-	11,720	-	-100.0%
TOTAL	\$ 1,950,541	\$ 1,974,504	\$ 1,695,096	-14.2%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Office of Arts and Culture			DEPARTMENT NO. 45	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Office of Arts and Culture						
<u>Full Time</u>						
Arts & Culture Administrator	903	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Senior Arts Specialist	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
Arts Specialist	033	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Office of Arts and Culture		13.0	-	13.0	-	13.0

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 499,004	\$ 495,963	\$ 447,161	-9.8%
CONTRACTUAL SERVICES	129,011	77,785	77,791	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	24,616	24,414	25,925	6.2%
SUPPLIES	-	1,114	300	-73.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 652,631	\$ 599,276	\$ 551,177	-8.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	4.0	4.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	4.0	4.0	-

SOURCE OF FUNDS

General Funds	\$ 652,631	\$ 599,276	\$ 551,177	-8.0%
TOTAL	\$ 652,631	\$ 599,276	\$ 551,177	-8.0%

PROGRAM CHANGES

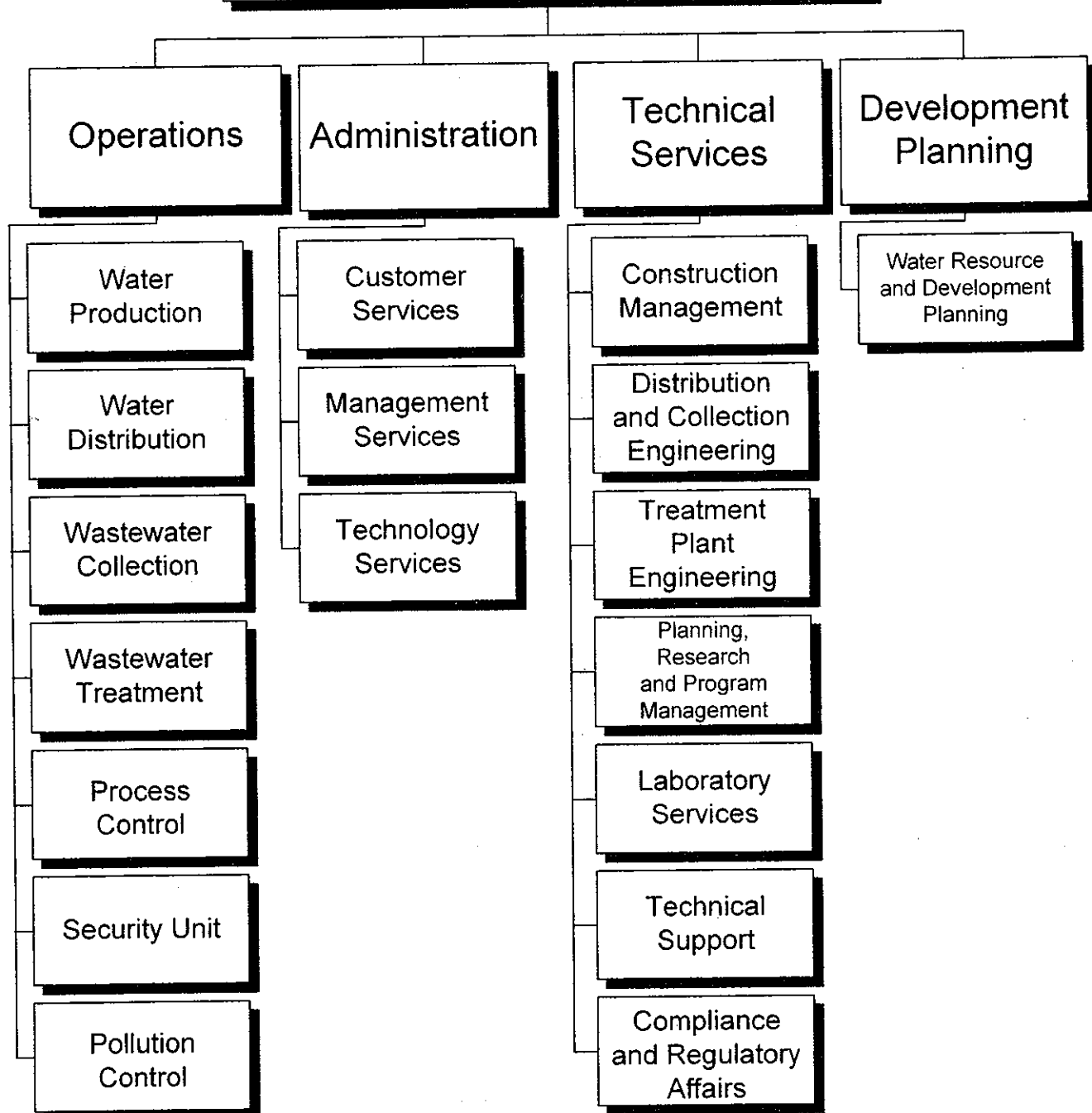
CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		International and Sister Cities			28	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
International and Sister Cities						
Protocol Program Adm	838	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	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	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total International and Sister Cities		6.0	(2.0)	4.0	-	4.0

Water Services



DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 110,149,964	\$ 113,721,136	\$ 126,545,335	11.3%
CONTRACTUAL SERVICES	68,892,808	73,538,906	80,479,092	9.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,075,621)	(3,132,337)	(895,558)	-71.4%
SUPPLIES	59,578,841	66,097,623	70,405,082	6.5%
EQUIPMENT AND MINOR IMPROVEMENTS	6,587,416	2,982,110	2,092,703	-29.8%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(159,598)	(38,550)	(52,840)	37.1%
TOTAL	\$ 242,973,810	\$ 253,168,888	\$ 278,573,814	10.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,459.0	1,464.0	1,486.0	1.5%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
TOTAL	1,477.1	1,482.1	1,504.1	1.5%

SOURCE OF FUNDS

Water Funds	\$ 160,091,199	\$ 162,549,848	\$ 176,790,364	8.8%
Wastewater Funds	82,769,086	90,594,040	101,783,450	12.4%
Other Restricted Funds	113,525	-	-	-
Federal and State Grant Funds	-	25,000	-	-100.0%
TOTAL	\$ 242,973,810	\$ 253,168,888	\$ 278,573,814	10.0%

DEPARTMENT DETAIL

330

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water		84	
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a new dual purpose well pump for a new well site coming online in June 2009.	-	-	-	\$31,000	
Add staff and equipment to operate and maintain a new booster station to increase water pressure for customers.	-	-	2.0	276,000	
Add a new pressure reducing valve station and a new booster pump station that includes a sodium hypochlorite disinfection system.	-	-	-	79,000	
Add funding for the distributed control system annual maintenance agreement at the Deer Valley Water Treatment Plant rehabilitation project.	-	-	-	43,000	
Add staff and equipment to provide in-house technical support for security systems.	-	-	3.0	222,000	
Add funding for electricity to operate a new temporary pump station to allow for disinfection of effluent at the 91st Avenue multi-city Wastewater Treatment Plant.	-	-	-	150,000	
Add staff and equipment to operate the new Unified Plant expansion located at the 91st Avenue Wastewater Treatment Plant.	-	-	8.0	2,067,000	
Add staff and equipment to operate and maintain the Tres Rios Full-Scale Wetlands project.	-	-	6.0	1,434,000	
Add funding for electricity to operate the new Sub-Regional Operating Group metering stations.	-	-	-	100,000	
Add funding for the distributed control system annual maintenance agreement used for controlling and monitoring the wastewater treatment process at the 91st Avenue Wastewater Treatment Plant.	-	-	-	28,000	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Water Services		1,102.8	2.0	1,104.8	8.0	1,112.8
Wastewater Services		374.3	3.0	377.3	14.0	391.3
Total Water Services		1,477.1	5.0	1,482.1	22.0	1,504.1

DETAIL BY DIVISION

Water Services

Administration

Full Time

Water Services Director	910	1.0	-	1.0	-	1.0
Asst Water Services Dir-Admstr	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
Water Services Superintendent	841	-	-	-	1.0	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Admin Secretary	027	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		16.0	-	16.0	1.0	17.0

Temporary

Management Asst III	840	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administration		17.0	-	17.0	1.0	18.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	5.0	-	5.0	-	5.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	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	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	6.0	-	6.0	-	6.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	7.0	-	7.0	-	7.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	-	2.0	2.0	-	2.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	3.0	-	3.0	-	3.0
Safety Analyst I	030	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	2.0	-	2.0	-	2.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		72.0	2.0	74.0	-	74.0
Total Management Services		72.0	2.0	74.0	-	74.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Distribution & Collection Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	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	2.0	-	2.0	-	2.0
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		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Distribution & Collection Engineering		25.2	-	25.2	-	25.2
Technology Services						
<u>Full Time</u>						
User Support Specialist	330	3.0	-	3.0	-	3.0
Engineering Tech	324	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
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	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Engineering Tech	324	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
Total Technology Services		25.4	-	25.4	-	25.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Support						
<u>Full Time</u>						
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
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
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	-	35.0
Total Technical Support		35.0	-	35.0	-	35.0
Construction Management						
<u>Full Time</u>						
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
Utility Specialty Technician	215	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	1.0	6.0
Water Services Project Coord	037	2.0	-	2.0	1.0	3.0
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	2.0	25.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
<u>Temporary</u>						
Development Services Team Ldr	040	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Construction Management		24.2	-	24.2	2.0	26.2

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	81.0	-	81.0	-	81.0
Communications Dispatcher	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Field Inspector*U2	218	2.0	-	2.0	-	2.0
Water Services Specialist	216	31.0	-	31.0	-	31.0
Water Meter Technician II	215	1.0	-	1.0	-	1.0
Water Services Technician	215	95.0	-	95.0	-	95.0
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	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	4.0	-	4.0	-	4.0
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		275.0	-	275.0	-	275.0
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
Temporary						
Water Customer Services Spv II	033	1.0	-	1.0	-	1.0
Water Customer Services Spv I	030	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Customer Services		290.5	-	290.5	-	290.5

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Production						
<u>Full Time</u>						
Water Production Supt	842	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Ops & Maintenance Tech*Spec	227	22.0	-	22.0	-	22.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	2.0	-	2.0	-	2.0
Electrician	222	13.0	-	13.0	-	13.0
Heavy Duty Maintenance Mech	222	7.0	-	7.0	-	7.0
Instrumentation & Cont Spec	222	5.0	-	5.0	-	5.0
Ops & Maintenance Tech	221	75.0	-	75.0	-	75.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Equipment Op IV*U2	218	1.0	-	1.0	-	1.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	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	4.0	-	4.0	-	4.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Instrumentation & Cont Supv	034	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	8.0	-	8.0	-	8.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		164.0	-	164.0	-	164.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Water Production		165.0	-	165.0	-	165.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Laboratory Services						
<u>Full Time</u>						
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*Specialty	038	4.0	-	4.0	-	4.0
Chemist III	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Chemist II*Specialty	036	3.0	-	3.0	-	3.0
Chemist II	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
Chemist I*Quality Assurance	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Chemist I*Specialty	032	11.0	-	11.0	-	11.0
Chemist I	031	13.0	-	13.0	-	13.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
<u>Part Time</u>						
Laboratory Technician	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Laboratory Services		60.5	-	60.5	-	60.5
Compliance and Regulatory Affairs						
<u>Full Time</u>						
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 and Regulatory Affairs		13.0	-	13.0	-	13.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Pollution Control						
<u>Full Time</u>						
Pollution Control Supt	841	1.0	-	1.0	-	1.0
Plumbing/Mech Insp I	331	3.0	-	3.0	-	3.0
Computer Operator	325	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
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		48.0	-	48.0	-	48.0
Total Pollution Control		48.0	-	48.0	-	48.0
Process Control						
<u>Full Time</u>						
User Technology Specialist*U2	228	-	-	-	2.0	2.0
Lead User Technology Spec	039	-	-	-	1.0	1.0
Total Full Time		-	-	-	3.0	3.0
Total Process Control		-	-	-	3.0	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Distribution						
<u>Full Time</u>						
Water Distribution Supt	842	1.0	-	1.0	-	1.0
Water Systems Operator	329	6.0	-	6.0	-	6.0
Support Services Aide	324	10.0	-	10.0	-	10.0
Communications Dispatcher	322	6.0	-	6.0	-	6.0
Account Clerk II	321	2.0	-	2.0	-	2.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Machinist*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	6.0	-	6.0	1.0	7.0
Heavy Duty Maintenance Mech	222	8.0	-	8.0	1.0	9.0
Instrumentation & Cont Spec	222	4.0	-	4.0	-	4.0
Machinist	222	1.0	-	1.0	-	1.0
Welder*U2	222	2.0	-	2.0	-	2.0
Ops & Maintenance Tech	221	24.0	-	24.0	-	24.0
Senior Utility Technician	218	48.0	-	48.0	-	48.0
Backhoe/Loader Op*U2	216	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	29.0	-	29.0	-	29.0
Equipment Maint Helper*Maint	214	1.0	-	1.0	-	1.0
Utility Technician	214	108.0	-	108.0	-	108.0
Courier*U2	211	1.0	-	1.0	-	1.0
Asst Water Distribution Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	3.0	-	3.0	-	3.0
Utility Supervisor	031	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Water Systems Operator*Lead	030	1.0	-	1.0	-	1.0
Utility Foreman	029	20.0	-	20.0	-	20.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		308.0	-	308.0	2.0	310.0
Total Water Distribution		308.0	-	308.0	2.0	310.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Resource & Development Planning						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Principal Planner	039	3.0	-	3.0	-	3.0
Planner II	035	1.0	-	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		11.0	-	11.0	-	11.0
Total Water Resource & Development Plannin		11.0	-	11.0	-	11.0
Security Unit						
<u>Full Time</u>						
Municipal Security Guard*Lead	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Total Full Time		8.0	-	8.0	-	8.0
Total Security Unit		8.0	-	8.0	-	8.0
Total Water Services		1,102.8	2.0	1,104.8	8.0	1,112.8

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Services						
Wastewater Treatment						
<u>Full Time</u>						
Wastewater Treatment Supt	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	-	-	-	1.0	1.0
Ops & Maintenance Tech*Spec	227	14.0	-	14.0	-	14.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Electrician	222	6.0	-	6.0	1.0	7.0
Heavy Duty Maintenance Mech	222	6.0	-	6.0	1.0	7.0
Instrumentation & Cont Spec	222	6.0	-	6.0	1.0	7.0
Machinist	222	1.0	-	1.0	-	1.0
Ops & Maintenance Tech	221	88.0	-	88.0	3.0	91.0
Equipment Op IV*U2	218	2.0	-	2.0	-	2.0
Utility Technician	214	2.0	-	2.0	-	2.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	2.0	-	2.0	-	2.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	10.0	-	10.0	1.0	11.0
Total Full Time		158.0	-	158.0	8.0	166.0
<u>Part Time</u>						
Instrumentation & Cont Spec	222	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total Wastewater Treatment		158.6	-	158.6	8.0	166.6

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

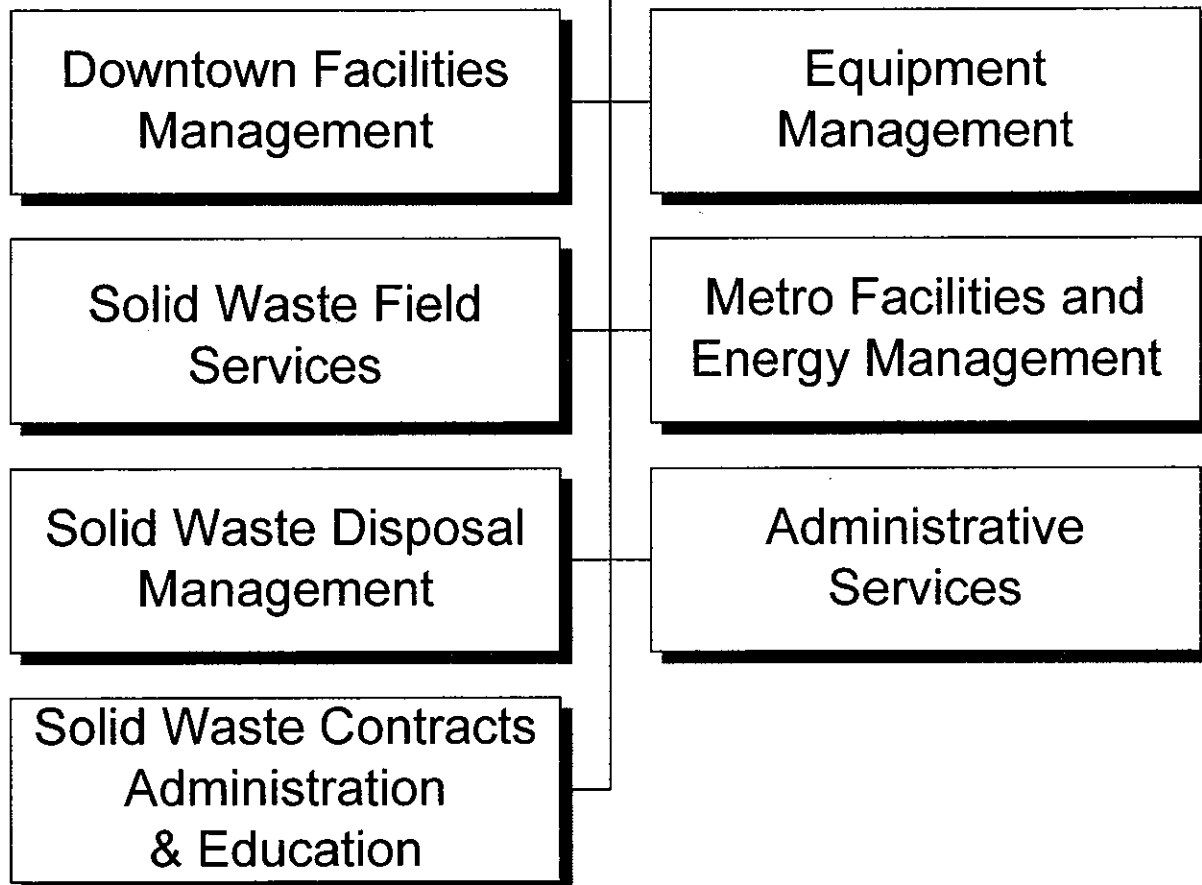
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Collection						
<u>Full Time</u>						
Wastewater Collections Supt	842	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Remote Comp Term Op	320	5.0	-	5.0	-	5.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	3.0	-	3.0	-	3.0
Heavy Duty Maintenance Mech	222	1.0	-	1.0	-	1.0
Ops & Maintenance Tech	221	11.0	-	11.0	-	11.0
Building Maint Worker*U2	220	2.0	-	2.0	-	2.0
Senior Utility Technician	218	26.0	-	26.0	-	26.0
Utility TV Technician	218	5.0	-	5.0	-	5.0
Backhoe/Loader Op*Const	217	4.0	-	4.0	-	4.0
Equipment Op III*U2	216	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	10.0	2.0	12.0	-	12.0
Utility Specialty Technician	215	15.0	-	15.0	-	15.0
Utility Technician	214	48.0	-	48.0	-	48.0
Supplies Clerk I*U2	212	6.0	1.0	7.0	-	7.0
Asst Water Services Supt	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Utility Supervisor	031	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Utility Foreman	029	14.0	-	14.0	-	14.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Total Full Time		176.0	3.0	179.0	-	179.0
Total Wastewater Collection		176.0	3.0	179.0	-	179.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Treatment Plant Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Electrician	222	-	-	-	1.0	1.0
Heavy Duty Maintenance Mech	222	-	-	-	1.0	1.0
Instrumentation & Cont Spec	222	1.0	-	1.0	1.0	2.0
Ops & Maintenance Tech	221	-	-	-	2.0	2.0
Civil Engineer III*Team Ldr	041	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
Water Services Proc Cont Spec	035	-	-	-	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		20.0	-	20.0	6.0	26.0
<u>Part Time</u>						
Engineering Tech	324	2.7	-	2.7	-	2.7
Total Part Time		2.7	-	2.7	-	2.7
Total Treatment Plant Engineering		22.7	-	22.7	6.0	28.7
Planning, Research & Program Mgmt						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
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	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		17.0	-	17.0	-	17.0
Total Planning, Research & Program Mgmt		17.0	-	17.0	-	17.0
Total Wastewater Services		374.3	3.0	377.3	14.0	391.3
Total Water Services		1,477.1	5.0	1,482.1	22.0	1,504.1

Public Works



DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 36,409,251	\$ 39,955,918	\$ 45,371,601	13.6%
CONTRACTUAL SERVICES	27,605,121	31,198,233	26,251,765	-15.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	26,657,194	29,350,443	31,184,492	6.2%
SUPPLIES	5,932,148	5,768,170	6,100,846	5.8%
EQUIPMENT AND MINOR IMPROVEMENTS	11,333,765	4,329,700	18,027,600	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(4,482)	-	-	-
TOTAL	\$ 107,932,997	\$ 110,602,464	\$ 126,936,304	14.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	551.0	612.0	614.0	0.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	551.0	612.0	614.0	0.3%

SOURCE OF FUNDS

Solid Waste Funds	\$ 106,847,377	\$ 109,278,359	\$ 126,270,025	15.5%
General Funds	867,265	1,324,105	666,279	-49.7%
Federal and State Grant Funds	218,355	-	-	-
TOTAL	\$ 107,932,997	\$ 110,602,464	\$ 126,936,304	14.8%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

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

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Disposal Management		116.0	-	116.0	-	116.0
Recycling		12.0	-	12.0	-	12.0
Field Services		483.0	1.0	484.0	2.0	486.0
Total Solid Waste Management		611.0	1.0	612.0	2.0	614.0

DETAIL BY DIVISION

Disposal ManagementFull 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	5.0	-	5.0	-	5.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Weigh Station Clerk	320	12.0	-	12.0	-	12.0
Equipment Op IV	118	22.0	-	22.0	-	22.0
Landfill Equipment Operator	118	17.0	-	17.0	-	17.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Solid Waste Equipment Operator	116	2.0	-	2.0	-	2.0
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		115.0	-	115.0	-	115.0

Temporary

Landfill Equipment Operator	118	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Disposal Management		116.0	-	116.0	-	116.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Recycling						
<u>Full Time</u>						
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
Total Recycling		12.0	-	12.0	-	12.0
Field Services						
<u>Full Time</u>						
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	48.0	-	48.0	-	48.0
Adcount Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	28.0	-	28.0	-	28.0
Communications Dispatcher	322	4.0	-	4.0	-	4.0
Solid Waste Equipment Operator	116	309.0	-	309.0	-	309.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Solid Waste Worker	111	10.0	-	10.0	-	10.0
Laborer	108	7.0	-	7.0	-	7.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	5.0	-	5.0	-	5.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	-	-	-	1.0	1.0
Personnel Analyst II	033	-	1.0	1.0	-	1.0
Solid Waste Admin Analyst	033	1.0	-	1.0	1.0	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	10.0	-	10.0	-	10.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	31.0	-	31.0	-	31.0
Total Full Time		483.0	1.0	484.0	2.0	486.0
Total Field Services		483.0	1.0	484.0	2.0	486.0
Total Solid Waste Management		611.0	1.0	612.0	2.0	614.0

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 40,422,236	\$ 42,442,256	\$ 45,584,755	7.4%
CONTRACTUAL SERVICES	31,796,544	31,891,393	32,237,259	1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(87,363,248)	(88,281,996)	(89,869,950)	1.8%
SUPPLIES	33,990,723	33,900,685	33,762,173	-0.4%
EQUIPMENT AND MINOR IMPROVEMENTS	1,445,284	1,564,430	924,850	-40.9%
DEBT SERVICE PAYMENTS	4,518,097	6,170,197	8,394,445	36.0%
MISCELLANEOUS TRANSFERS	(269,031)	(285,568)	(285,568)	-
TOTAL	\$ 24,540,605	\$ 27,401,397	\$ 30,747,964	12.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	522.0	523.0	523.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	524.0	525.0	525.0	-

SOURCE OF FUNDS

General Funds	\$ 19,698,093	\$ 19,780,885	\$ 21,115,015	6.7%
City Improvement Funds	4,518,146	6,170,197	8,394,445	36.0%
Other Restricted Funds	324,366	1,241,385	1,238,504	-0.2%
Federal and State Grants	-	208,930	-	-100.0%
TOTAL	\$ 24,540,605	\$ 27,401,397	\$ 30,747,964	12.2%

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration			
Administration	\$ 2,213,792	\$ 2,175,806	\$ 2,493,682
Environmental Programs	141,955	140,711	147,366
General Funded Special Projects	183,923	118,257	-
Information Technology	1,082,852	1,306,027	1,231,365
Personnel Services	742,694	817,756	905,127
Public Relations	124,217	95,769	-
Animal Control	2,147,122	1,989,457	1,922,180
Subtotal	6,636,555	6,643,783	6,699,720
Metro Facilities and Energy Management			
Customer Services	639,515	612,201	628,078
Energy Management	790,777	837,465	853,286
Facilities Administration	494,491	487,194	616,893
Facilities Management	15,867,383	14,624,183	15,281,545
Installations	2,400,096	3,083,815	2,749,641
Service Center and Building Support	5,239,093	5,016,804	5,256,785
Specialized Building Services	2,681,601	2,394,075	2,439,926
Transit Facilities	173,914	338,307	368,263
Facility Projects	4,974	2,850	2,850
Subtotal	28,291,844	27,396,894	28,197,267
Downtown Facilities Management			
Building Maintenance	4,009,841	4,408,075	4,711,077
Facilities Administration	3,688,149	4,024,696	3,851,067
Installations	3,735,187	3,623,396	3,609,957
Parking Operations	12,137	(205,619)	(199,021)
Facility Projects	28,572	-	-
Subtotal	11,473,886	11,850,548	11,973,080
Equipment Management			
Administration	2,451,576	1,711,554	1,271,171
Auto Stores	12,571,673	12,521,693	12,548,700
Capital Equipment	601,538	55,000	145,000
Equipment Maintenance	23,808,195	25,525,135	27,797,069
Fleet Control	1,548,318	1,774,555	1,859,283
Fleet Operations	19,683,058	20,798,034	20,496,179
Subtotal	60,664,358	62,385,971	64,117,402

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works				70PW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert funding for the Household Hazardous Waste Program and the Keep Phoenix Beautiful Program from the General Fund to the Solid Waste Fund.	-	-	-	(\$500,000)	
Convert the funding for the Dead Animal Collection Program from the General Fund to the Solid Waste Fund.	-	-	-	(159,000)	
Eliminate replacement and repair of the window washing equipment used at City Hall. Reduction of \$100,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Convert the funding for various repair and maintenance items at the Adams Street and 305 Parking Garages from General Fund to the Parking Trust Fund.	-	(77,000)	-	(50,000)	
Suspend the program that provides for the purchase, repair and installation of holiday decorations along Central Avenue.	-	(76,000)	-	(76,000)	
Suspend funding for a new HVAC metal fabrication shop which will require staff to continue working in an inadequate facility. Reduction of \$1,000,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Transfer the funding for the Glenrosa Service Center soil and groundwater remediation efforts from the General Fund to the ADEQ State Assurance Fund. Reduction of \$550,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Suspend one Public Information Officer that is responsible for providing media and public information support.	(1.0)	(30,000)	-	(90,000)	
Reduce the frequency of custodial services to the downtown buildings.	-	(211,000)	-	(211,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works - continued				70PW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend funding for the Special Projects Function which is responsible for design review, capital construction and operational coordination for several downtown projects. This includes suspension of a Deputy Public Works Director and an Administrative Assistant II position.	(2.0)	(\$67,000)	-	(\$199,000)	
Suspend one Personnel Clerk II position which is responsible for performing payroll and personnel functions for approximately one-third of the department's employees.	(1.0)	(19,000)	-	(55,000)	
Suspend one Customer Services Clerk assigned to City Hall. This will eliminate any contact that citizens receive as they enter City Hall.	(1.0)	(17,000)	-	(49,000)	
Suspend one Energy Management Specialist position which will reduce the ability to follow through with all energy efficiency projects.	(1.0)	(27,000)	-	(79,000)	
Suspend one Building Facilities Superintendent responsible for providing facilities management for the Criminal Justice facilities.	(1.0)	(35,000)	-	(101,000)	
Reduce funding for after-market vehicle modifications and equipment replacement in the Equipment Management Division.	-	(63,000)	-	(189,000)	
Suspend one Equipment Repair Specialist assigned to the Auto Stores Section.	(1.0)	(16,000)	-	(42,000)	
Suspend one Building Maintenance Worker and one Building Equipment Operator I position assigned to the Downtown Facilities Division.	(2.0)	(50,000)	-	(140,000)	
Reduce the number of projects related to the Downtown Facilities five-year project plan and other repair/replacement projects.	-	(301,000)	-	(481,000)	
CITY OF PHOENIX, ARIZONA					

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works - continued				70PW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funds for remodeling, minor capital improvements and general building contractual services in the Metro Facilities Division.	-	(\$125,000)	-	(\$125,000)	
Reduce funding for operating and maintenance expenses at various Metro and Cultural Facilities.	-	(169,000)	-	(169,000)	
Suspend one Sign Specialist II position assigned to the Sign Shop.	(1.0)	(24,000)	-	(66,000)	
Reduce the number of projects related to the Metro Facilities five-year project plan.	-	(213,000)	-	(237,000)	
Suspend two Building Maintenance Worker positions assigned to the Metro Facilities Division.	(2.0)	(41,000)	-	(116,000)	
Reduce funding for citywide energy projects which will result in fewer energy efficiency projects. Reduction of \$263,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Reduce the animal control services contract with Maricopa County by 15 percent.	-	(265,000)	-	(445,000)	
Delay project funding for the Fire Life Safety System repairs by 50 percent. Reduction of \$1,000,000 in General Fund is reflected in CIP Budget.	-	-	-	-	
Suspend one Facilities Service Coordinator and two Administrative Aides located at the Pecos Community Center. This will result in the closure of the Customer Service Counter at the Pecos Community Center.	(3.0)	(82,000)	-	(230,000)	
Reduce overtime and professional services within the Downtown and Metro Facilities Divisions.	-	(77,000)	-	(200,000)	
Total	(16.0)	(\$1,985,000)	-	(\$4,009,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration	44.0	(4.0)	40.0	-	40.0
Metro Facilities and Energy Mgmt	136.0	(7.0)	129.0	-	129.0
Downtown Facilities Management	41.0	(4.0)	37.0	-	37.0
Equipment Management	320.0	(1.0)	319.0	-	319.0
Total Public Works	541.0	(16.0)	525.0	-	525.0

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	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Department Budget Supervisor	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	3.0	(1.0)	2.0	-	2.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	033	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
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	(1.0)	19.0	-	19.0
Total Administration		20.0	(1.0)	19.0	-	19.0

Environmental Programs

Full Time

Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Environmental Programs		1.0	-	1.0	-	1.0

General Funded Special Projects

Full Time

Deputy Public Works Director	842	1.0	(1.0)	-	-	-
Total Full Time		1.0	(1.0)	-	-	-
Total General Funded Special Projects		1.0	(1.0)	-	-	-

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Technology						
<u>Full Time</u>						
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
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
Total Information Technology		9.0	-	9.0	-	9.0
Personnel Services						
<u>Full Time</u>						
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	(1.0)	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	2.0	-	2.0	-	2.0
Safety Analyst II	033	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
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		12.0	(1.0)	11.0	-	11.0
Total Personnel Services		12.0	(1.0)	11.0	-	11.0
Public Relations						
<u>Full Time</u>						
Public Information Officer	035	1.0	(1.0)	-	-	-
Total Full Time		1.0	(1.0)	-	-	-
Total Public Relations		1.0	(1.0)	-	-	-
Total Administration		44.0	(4.0)	40.0	-	40.0
Metro Facilities and Energy Mgmt						
Customer Services						
<u>Full Time</u>						
Support Services Aide	324	2.0	-	2.0	-	2.0
Sign Specialist II*U2	215	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	(1.0)	8.0	-	8.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Customer Services		9.0	(1.0)	8.0	-	8.0
Energy Management						
<u>Full Time</u>						
Energy Management Supt	038	1.0	-	1.0	-	1.0
Energy Management Engineer	035	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	4.0	(1.0)	3.0	-	3.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Energy Management		8.0	(1.0)	7.0	-	7.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	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 Facilities Administration		4.0	-	4.0	-	4.0
Facilities Management						
<u>Full Time</u>						
Electronic Systems Specialist	225	1.0	-	1.0	-	1.0
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	25.0	-	25.0	-	25.0
Building Maint Worker*U2	220	12.0	(2.0)	10.0	-	10.0
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
Security Systems Supervisor	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		85.0	(2.0)	83.0	-	83.0
Total Facilities Management		85.0	(2.0)	83.0	-	83.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Installations						
<u>Full Time</u>						
Admin Aide	326	2.0	(2.0)	-	-	-
Facilities Service Coordinator	033	1.0	(1.0)	-	-	-
Total Full Time		3.0	(3.0)	-	-	-
Total Installations		3.0	(3.0)	-	-	-
Service Ctr. and Bldg. Support						
<u>Full Time</u>						
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Property Manager	037	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		9.0	-	9.0	-	9.0
Total Service Ctr. and Bldg. Support		9.0	-	9.0	-	9.0
Specialized Building Services						
<u>Full Time</u>						
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Electronic Systems Specialist	225	3.0	-	3.0	-	3.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Locksmith	217	2.0	-	2.0	-	2.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Communications Engineer	037	1.0	-	1.0	-	1.0
Communications Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Specialized Building Services		14.0	-	14.0	-	14.0
Transit Facilities						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Transit Facilities		4.0	-	4.0	-	4.0
Total Metro Facilities and Energy Mgmt		136.0	(7.0)	129.0	-	129.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Downtown Facilities Management						
Building Maintenance						
<u>Full Time</u>						
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Building Equip Op II*U2	223	3.0	-	3.0	-	3.0
Building Equip Op I	222	6.0	(1.0)	5.0	-	5.0
Electrician	222	5.0	-	5.0	-	5.0
Building Maint Worker*U2	220	6.0	(1.0)	5.0	-	5.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		25.0	(2.0)	23.0	-	23.0
Total Building Maintenance		25.0	(2.0)	23.0	-	23.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Facilities Projects Planner	225	2.0	-	2.0	-	2.0
Building Facilities Supt	038	2.0	(1.0)	1.0	-	1.0
Property Manager	037	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		12.0	(2.0)	10.0	-	10.0
<u>Temporary</u>						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities Administration		13.0	(2.0)	11.0	-	11.0
Installations						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Installations		2.0	-	2.0	-	2.0
Parking Operations						
<u>Full Time</u>						
Admin Aide*Empl Parking Coord	327	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parking Operations		1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services		DEPARTMENT Public Works			DEPARTMENT NO. 70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Downtown Facilities Management		41.0	(4.0)	37.0	-	37.0
Equipment Management						
Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
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
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0
Auto Stores						
<u>Full Time</u>						
Account Clerk II	321	3.0	-	3.0	-	3.0
Equipment Repair Spec	222	1.0	(1.0)	-	-	-
Auto Parts Clerk III	216	8.0	-	8.0	-	8.0
Auto Parts Clerk II	215	17.0	-	17.0	-	17.0
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		36.0	(1.0)	35.0	-	35.0
Total Auto Stores		36.0	(1.0)	35.0	-	35.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Equipment Maintenance						
<u>Full Time</u>						
Mobile Dispatcher	323	1.0	-	1.0	-	1.0
Equipment Services Aide	322	8.0	-	8.0	-	8.0
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	10.0	-	10.0	-	10.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Heavy Equip Mech	222	69.0	-	69.0	-	69.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	45.0	-	45.0	-	45.0
Equipment Maint Helper*U2	213	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	56.0	-	56.0	-	56.0
Equipment Service Wkr I	209	10.0	-	10.0	-	10.0
Equipment Maintenance Supv	035	8.0	-	8.0	-	8.0
Equipment Shop Foreman	031	24.0	-	24.0	-	24.0
Total Full Time		244.0	-	244.0	-	244.0
Total Equipment Maintenance		244.0	-	244.0	-	244.0
Fleet Control						
<u>Full Time</u>						
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
Fleet Operations						
<u>Full Time</u>						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Methods & Standards Analyst	222	5.0	-	5.0	-	5.0
Auto Technician*Master Tech	220	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		17.0	-	17.0	-	17.0
Total Fleet Operations		17.0	-	17.0	-	17.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Special Operations - Administration						
<u>Part Time</u>						
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Total Part Time		2.0	-	2.0	-	2.0
Total Special Operations - Administration		2.0	-	2.0	-	2.0
Total Equipment Management		320.0	(1.0)	319.0	-	319.0
Total Public Works		541.0	(16.0)	525.0	-	525.0

Environmental Programs

```
graph TD; EP[Environmental Programs] --- EQC[Environmental Quality Commission]; EP --- AQP[Air Quality/ Pollution Prevention]; EP --- WQ[Water Quality]; EP --- EP2[Environmental Programs];
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The diagram is an organizational chart for the City of Phoenix's Environmental Programs. At the top is a box labeled "Environmental Programs". A vertical line descends from this box and branches out to four other boxes: "Environmental Quality Commission" (top right), "Air Quality/ Pollution Prevention" (middle left), "Water Quality" (bottom left), and "Environmental Programs" (middle right). The "Environmental Quality Commission" box has a dashed border, while the others have solid borders. A dashed line also connects the top of the "Environmental Programs" box to the top of the "Environmental Quality Commission" box.

Environmental
Quality Commission

Air Quality/ Pollution
Prevention

Environmental
Programs

Water Quality

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Environmental Programs	DEPARTMENT NO. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,643,224	\$ 1,626,843	\$ 1,706,684	4.9%
CONTRACTUAL SERVICES	312,500	233,292	259,434	11.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(342,762)	(344,438)	(399,395)	16.0%
SUPPLIES	40,110	38,942	31,830	-18.3%
EQUIPMENT AND MINOR IMPROVEMENTS	15,631	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,668,703	\$ 1,554,639	\$ 1,598,553	2.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	\$ 1,304,312	\$ 1,217,479	\$ 1,220,053	0.2%
Water Funds	204,593	206,374	209,906	1.7%
Capital Construction Funds	74,400	70,000	70,300	0.4%
Federal and State Grant Funds	85,398	60,786	98,294	61.7%
TOTAL	\$ 1,668,703	\$ 1,554,639	\$ 1,598,553	2.8%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Environmental Programs			44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Air Quality/Pollution Prevention		9.0	(1.0)	8.0	-	8.0
Environmental Programs		2.0	-	2.0	-	2.0
Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		15.0	(1.0)	14.0	-	14.0
DETAIL BY DIVISION						
Air Quality/Pollution Prevention						
<u>Full Time</u>						
Environmental Programs Spec	838	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
Environmental Quality Spec	035	6.0	-	6.0	-	6.0
Total Full Time		9.0	(1.0)	8.0	-	8.0
Total Air Quality/Pollution Prevention		9.0	(1.0)	8.0	-	8.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Environ Quality Spec*Brownflds	036	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Environmental Programs		2.0	-	2.0	-	2.0
Water Quality						
<u>Full Time</u>						
Environmental Programs Manager	903	1.0	-	1.0	-	1.0
Environmental Programs Spec	838	1.0	-	1.0	-	1.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		15.0	(1.0)	14.0	-	14.0

PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

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SOURCE OF FUNDS

	2007-08	2008-09	2009-10	Percent Change
General Fund	\$ 34,230,000	\$ 31,900,000	\$29,800,000	(6.6)%
Aviation	14,000,000	14,000,000	14,000,000	0.0
Convention Center	5,000,000	5,000,000	5,000,000	0.0
Development Services	10,000,000	900,000	900,000	0.0
Golf	50,000	50,000	50,000	0.0
Public Safety Enhancement	900,000	—	—	0.0
2007 Public Safety Expansion	—	1,595,000	—	(100.0)
Solid Waste	4,000,000	4,000,000	4,000,000	0.0
Transit 2000	11,700,000	21,000,000	10,500,000	(50.0)
Wastewater	14,820,000	15,000,000	11,000,000	(26.7)
Water	30,000,000	30,000,000	23,000,000	(23.3)
TOTAL	<u>\$124,700,000</u>	<u>\$123,445,000</u>	<u>\$98,250,000</u>	<u>(20.4)%</u>

EXPLANATION

The Contingency Fund (also commonly referred to as a "rainy day fund") provides 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 a decrease in the General Fund contingency from the 2008-09 budgeted level of \$31,900,000 to \$29,800,000. The decrease is due to the reduction of the total General Fund budget as this amount maintains a General Fund contingency equal to 2.7 percent of operating expenditures.

The following table shows contingency funding over the past ten years. In 1995-96, the City Council adopted a policy to, over time and as funding allowed, 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. The funding level was increased slightly over the next four years.

PROGRAM SUMMARY

DEPARTMENT

DEPARTMENT NO.

Contingencies

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In May 2005, as part of a five-year forecast review, the City Council expressed interest in increasing the Contingency Fund to 3.5 percent, economic conditions permitting. Due to the extended economic recession, the 2009-10 budget maintains the 2.7 percent rate from 2008-09.

The following table also shows set-aside amounts. 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 2009-10.

**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
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
2008-09	1,177,763	31,900 —	2.7
2009-10	1,110,780	29,800 —	2.7

*Prior to 2001-02, Development Services operating expenditures were included in the General Fund contingency calculation. A separate contingency is now maintained.

PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

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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 the contingency amount for each of the other funds.

**2009-10 Other Fund Operating Expenditure and
Contingency Amount
(000's)**

Fund	Operating Expenditures	Contingency Amount	Percent of Operating Expenditures
Transit 2000	\$171,637	\$10,500	6.1%
Development Services	40,213	900	2.2
Aviation	222,751	14,000	6.3
Water	202,426	23,000	11.4
Wastewater	113,602	11,000	9.7
Solid Waste	130,270	4,000	3.1
Convention Center	64,468	5,000	7.8
Golf	8,744	50	0.6

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 debt service allowance in 2009-10 for existing debt and future bond sales is \$627,923,000. This is funded by Secondary Property Tax (32%), Water (20%), Aviation (13%), City Improvement (12%), Wastewater (11%), Arizona Highway User Revenue (5%), Convention Center (3%), Solid Waste (2%) and other miscellaneous funds (2%). Other funding sources include Sports Facilities, Golf, Transit 2000, Grant funds and various capital funds. City Improvement includes \$79.1 million in general government nonprofit corporation bonds debt service payments funded by General (\$35.1 million) and Transit 2000 (\$44.0 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 has used 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.

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

DEBT SERVICE SUMMARY

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

As shown in the chart below, 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."

City of Phoenix Bond Ratings

	Rating ⁽¹⁾	
	Moody's	Standard & Poor's
General Obligation	Aa1	AAA
General Obligation (variable rate) ⁽⁴⁾	Aa1/VMIG 1	AAA/A-1+
Senior Lien Water Revenue ⁽⁴⁾	Aa3	AAA
Junior Lien Water Revenue ⁽²⁾⁽⁵⁾	Aa3	AAA
Airport Revenue ⁽⁵⁾	Aa3	AA-
Senior Lien Airport Revenue ⁽²⁾⁽⁵⁾	Aa3	AA-
Junior Lien Airport Revenue ⁽²⁾⁽⁵⁾	A1	A
Senior Lien Street and Highway User Revenue	Aa3	AAA
Junior Lien Street and Highway User Revenue	A1	AA
Municipal Housing Revenue	A1	N/R ⁽⁷⁾
Senior Tax Excise Tax Revenue ⁽²⁾	Aa2	AAA
Junior Tax Excise Tax Revenue ⁽⁴⁾	Aa3	AA
Subordinated Excise Tax Revenue ⁽²⁾⁽⁵⁾	Aa3	AA
Wastewater System Lease Revenue ⁽²⁾⁽⁴⁾	Aa3	AA-
Senior Lien Wastewater System Revenue ⁽²⁾	Aa3	AAA
Junior Lien Wastewater System Revenue ⁽²⁾⁽⁵⁾	Aa3	AA+
Bus Acquisition Special Revenue ⁽²⁾⁽⁴⁾⁽⁵⁾	A1	N/R ⁽⁷⁾
Rental Car Facility Charge Revenue Bonds ⁽²⁾⁽⁵⁾	A3	A-

DEBT SERVICE SUMMARY

	Rating ⁽¹⁾	
	Moody's	Standard & Poor's
Transit Excise Tax Revenue Bonds (Light Rail) ⁽²⁾⁽⁵⁾	Aa3	AA
State of AZ Distribution Revenue Bonds ⁽²⁾⁽⁵⁾	A1	AA-
Senior Hotel Revenue Bonds ⁽⁵⁾⁽⁶⁾	Baa3	BBB-
Subordinate Hotel Revenue Bonds ⁽⁵⁾⁽⁶⁾	A2	A-

⁽¹⁾ Represents underlying rating, if insured.

⁽²⁾ Issued by the Civic Improvement Corporation.

⁽³⁾ Represents ratings on Series 1992 dated 03-15-92 and Series 1999 dated 01-01-99. Two series, Series 1992A, dated 12-15-92 and Series 2002, dated 05-01-02, are insured by Financial Guaranty Insurance Company (FGIC).

⁽⁴⁾ No bonds currently outstanding.

⁽⁵⁾ Insured by a municipal bond insurance policy or an irrevocable direct pay letter of credit. The indicated ratings represent the underlying ratings.

⁽⁶⁾ Issued by the Downtown Phoenix Hotel Corporation.

⁽⁷⁾ Not rated.

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 March 1, 2009.

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

General Obligation Bonds

Purpose	Non-Enterprise General Obligation Bonds	Revenue-Supported General Obligation Bonds	Total General Obligation Bonds	Revenue Bonds	Total Bonds
Various	\$1,232,958	\$ —	\$1,232,958	\$ —	\$1,232,958
Airport	—	13,580	13,580	—	13,580
Sanitary Sewer	—	51,873	51,873	—	51,873
Solid Waste	—	25,140	25,140	—	25,140
Water	—	81,405	81,405	—	81,405
Public Housing	—	—	—	155	155
Street and Highway	—	—	—	97,171	97,171
Subtotal	\$1,232,958	\$ 171,998	\$1,404,956	\$ 97,326	\$1,502,282
Less: Restricted Funds	(202,117)	—	(202,117)	—	(202,117)
Direct Debt	\$1,030,841	\$ 171,998	\$1,202,839	\$97,326	\$1,300,165
Less: Revenue Supported	—	(171,998)	(171,998)	(97,326)	(269,324)
Net Debt	\$1,030,841	\$ —	\$1,030,841	\$ —	\$1,030,841

DEBT SERVICE SUMMARY

⁽¹⁾Represents bonds outstanding as of March 1, 2009. 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.

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 six percent of a city's net secondary assessed valuation. Unused borrowing capacity as of March 1, 2009, based upon 2008-09 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	\$3,771,214,475
Direct General Obligation Bonds Outstanding ⁽¹⁾	<u>(1,075,420,962)</u>
Unused 20% Limitation Borrowing Capacity	<u>\$2,695,793,513</u>

All Other General Obligation Bonds

6% Constitutional Limitation		\$ 1,131,364,342
Direct General Obligation Bonds Outstanding	\$329,535,000 ⁽¹⁾	
Less: Principal Redemption Funds held in Restricted Fund as of March 1, 2009	<u>(202,116,852)</u>	
Direct General Obligation Bonds Outstanding		<u>(127,418,148)</u>
Unused 6% Limitation Borrowing Capacity		<u>\$ 1,003,946,194</u>

⁽¹⁾Represents general obligation bonds outstanding as of March 1, 2009.

DEBT SERVICE SUMMARY

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 March 1, 2009.

Net Direct General Obligation Bonded Debt Ratios

	Per Capita Debt Pop. Est. as of March 1, 2009 <u>(1,650,745) ⁽¹⁾</u>	Secondary Assessed Valuation <u>(\$18,856,072,373)</u>	Full Cash Valuation <u>(\$167,520,964,412)</u>
Direct General Obligation Bonded Debt Outstanding as of March 1, 2009	\$728.66	6.38%	0.72%
Net Direct General Obligation Bonded Debt Outstanding as of March 1, 2009	\$624.47	5.47%	0.62%

⁽¹⁾ Population reflects the Phoenix Municipal Planning Area.

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 Nonprofit 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-

DEBT SERVICE SUMMARY

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 also has 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.

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

Fund	2007-08 Actual	2008-09 Estimate	2009-10 Budget
Secondary Property Tax	\$165,827	\$201,024	\$200,222
Aviation	66,025	79,745	77,567
Arizona Highway User Revenue	31,245	31,241	31,247
Convention Center	17,949	18,595	18,592
General	26,175	28,465	35,150
Golf	844	852	849
Grant Funds - Transit and Housing	5,234	321	-
Solid Waste	20,241	15,381	15,594
Sports Facilities	9,010	9,870	9,872
Transit 2000	43,692	41,900	43,960
Wastewater	62,887	67,650	67,370
Water	77,344	82,248	122,744
Capital Funds - Various Sources	31,795	2,470	4,756
Total	<u>\$558,268</u>	<u>\$579,762</u>	<u>\$627,923</u>
Type of Expenditure			
Principal	\$271,045	\$267,696	\$288,828
Interest	285,336	310,974	337,095
Other	1,887	1,092	2,000
Total	<u>\$558,268</u>	<u>\$579,762</u>	<u>\$627,923</u>

Principal and interest payments are detailed by program and fund in Part III – Schedules and Ordinances. See Schedule 11.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2007-08	2008-09	2009-10
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$589,889	\$606,389	\$611,374
Employee Benefits	259,894	243,978	283,812
Benefits as % of Salaries and Wages	44.1%	40.2%	46.4%
Police Sworn Personnel			
Salaries and Wages	260,988	281,622	295,347
Employee Benefits	99,229	114,652	119,982
Benefits as % of Salaries and Wages	38.0%	40.7%	40.6%
Fire Sworn Personnel			
Salaries and Wages	130,148	141,730	148,886
Employee Benefits	58,417	68,508	72,106
Benefits as % of Salaries and Wages	44.9%	48.3%	48.4%
Totals			
Salaries and Wages	\$981,025	\$1,029,740	\$1,055,608
Employee Benefits	417,540	427,138	475,901
Benefits as % of Salaries and Wages	42.6%	41.5%	45.1%
Total Salaries, Wages and Employee Benefits	\$1,398,565	\$1,456,878	\$1,531,509
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$826,834	\$909,126	\$947,193
Part-Time/Other Salaries	92,222	88,826	88,306
All Overtime/Constant Staffing	52,537	48,249	47,062
Holiday	9,432	10,755	11,430
Total Salaries	\$981,025	\$1,056,956	\$1,093,991
Estimated Salary Savings - Salary and Wage Portion	-	(27,216)	(38,383)
Total Salaries With Estimated Salary Savings	\$981,025	\$1,029,740	\$1,055,608

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2007-08	2008-09	2009-10
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$66,173	\$68,659	\$88,175
Pension Contribution - Police	44,601	62,387	66,271
Pension Contribution - Fire	20,644	30,353	30,695
Social Security/Medicare	47,460	51,844	52,088
Industrial Insurance	16,511	16,427	16,812
Health Insurance	120,891	121,698	136,466
Life Insurance	2,458	2,267	2,063
Long-Term Disability Insurance	-	-	2,030
Unemployment Insurance	-	182	345
Post Employment Health Benefits - GASB 45	34,100	22,521	45,444
Post Employment Health Plan - Police	431	412	412
Fire Exercise Equipment Program	38	39	39
Fire Sick Leave Benefit	1,528	1,415	1,107
Fire Vacation Benefit	456	610	427
Clothing Allowance - General	777	709	502
Clothing Allowance - Police	4,372	4,436	4,435
Clothing Allowance - Fire	1,051	1,049	1,049
Dental Insurance	11,456	12,591	12,397
Tool Allowance	335	389	163
Executive Transportation Allowance	1,603	1,673	1,672
Communication Allowance	532	548	545
Deferred Compensation	36,219	39,366	41,036
Employee Suggestion Awards	21	17	16
Flexrap Benefits Program	2	1	1
Financial Aid	8	16	16
Cancer Insurance - Fire	1,365	1,383	1,384
Cancer Insurance - Police	314	341	311
Management Development	582	398	240
Relocation Pay	-	-	-
Employee Reimbursement - Tuition	1,741	1,900	2,972
Employee Reimbursement - Seminars	889	900	1,381
Employee Reimbursement - Other	8	18	18
Employee Reimbursement - Reduced Transit Fare	417	1,196	953
Employee Reimbursement - Memberships	91	50	40
Employee Reimbursement - Ballistic Vest	257	352	449
Fire Employee Assistance Program	209	218	218
Total Benefits	\$417,540	\$446,365	\$512,174
Estimated Salary Savings - Benefits Portion	-	(19,227)	(36,273)
Total Benefits With Estimated Salary Savings	\$417,540	\$427,138	\$475,901
Total Salaries, Wages and Employee Benefits	\$1,398,565	\$1,456,878	\$1,531,509

CITY OF PHOENIX, ARIZONA

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 2008-2009 compared with the 2009-2010 budget allowance is shown in the following table. Brief discussions of individual employee benefits follow the table.

**Comparison of 2008-2009 Employee Benefit Allowance to 2009-2010 Final Allowance
(in 000's)**

Employee Benefits	2008-2009 Estimate	2009-2010 Budget	\$ Change	% Change
Pension Contribution – General	\$68,659	\$88,175	\$19,516	28.4%
Pension Contribution – Police	62,387	66,271	3,884	6.2
Pension Contribution – Fire	30,353	30,695	342	1.1
Social Security/Medicare ¹	51,844	52,088	244	0.5
Industrial Insurance	16,427	16,812	385	2.3
Health Insurance	121,698	136,466	14,768	12.1
Life Insurance	2,267	2,063	(204)	-9.0
Long-Term Disability Insurance	0	2,030	2,030	0.0
Unemployment Insurance	182	345	163	89.6
Post Employment Health Benefits – GASB 45	22,521	45,444	22,923	101.8
Post Employment Health Plan – Police	412	412	0	0.0
Fire Exercise Equipment Program	39	39	0	-1.2
Fire Sick Leave Benefit	1,415	1,107	(308)	-21.8
Fire Vacation Benefit	610	427	(183)	-30.0
Uniform Allowance - General	709	502	(207)	-29.2
Uniform Allowance - Police	4,436	4,435	(1)	0.0
Uniform Allowance - Fire	1,049	1,049	0	0.0
Dental Insurance	12,591	12,397	(194)	-1.5
Tool Allowance	389	163	(226)	-58.1
Executive Transportation Allowance	1,673	1,672	(1)	-0.1
Communication Allowance	548	545	(3)	-0.5
Deferred Compensation	39,366	41,038	1,672	4.2
Employee Suggestion Awards	17	16	(1)	-5.9
Flexrap Benefits Program	1	1	0	0.0
Financial Aid	16	16	0	0.0
Cancer Insurance – Fire	1,383	1,384	1	0.1
Cancer Insurance – Police	341	311	(30)	-8.8
Management Development	398	240	(158)	-39.7
Relocation Pay	0	0	0	0.0

PROGRAM INFORMATION

Employee Benefits	2008-2009 Estimate	2009-2010 Budget	\$ Change	% Change
Employee Reimbursement - Tuition	1,900	2,972	1,072	56.4
Employee Reimbursement - Seminars	900	1,381	481	53.4
Employee Reimbursement - Other	18	18	0	0.0
Employee Reimbursement - Reduced Transit Fare	1,196	953	(243)	-20.3
Employee Reimbursement - Memberships	50	40	(10)	-20.0
Employee Ballistic Vests	352	449	97	27.6
Fire Employee Assistance Program	218	218	0	0.0
Total Benefits	\$446,365	\$512,174	\$65,809	14.7%

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	Appropriation For 2009-2010	
		Pension Contribution	Cost Per Employee
General Retirement	9,316	\$88,175,000	\$ 9,465
Police ²	3324	66,271,000	19,937
Fire ^{2, 3}	1,514	30,695,000	20,274

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

³ Reflects net pension contribution, exclusive of 2009-10 state fire insurance premium tax revenue estimate of \$3,500,000.

PROGRAM INFORMATION**Pension for General City Employees**

The 2009-2010 budget for general City employee pension costs is \$88,175,000. This amount complies with the requirement established by the actuary (\$86,653,000) plus an allowance for pension administrative costs (\$1,522,000).

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 an increase in the number of retirees over the last few years and poor market returns.

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 \$3,500,000 for 2009-2010.

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 2009-2010 appropriation for Social Security/Medicare is \$52,088,000, \$244,000 or 0.5% more than the 2008-2009 estimate of \$51,844,000. The estimated number of employees who contribute to Social Security is 10,774.1 or 66.7% of City FTEs (full time equivalent). This includes 632.4 full-time equivalents for part-time City employees.

The following table shows the rate and increase in the maximum Social Security taxes since 1999.

SOCIAL SECURITY TAXES

Calendar Year	Base	Rate	Maximum Amount	Annual % Increase
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
2008	102,000	6.20	6,324	4.6
2009	106,800	6.20	6,622	4.7

Medicare is calculated at 1.45% of wages. Unlike Social Security, which has a maximum salary amount subject to the tax (i.e., \$106,800 in calendar year 2009); 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 scope of their employment with the City. Costs for this insurance in 2009-2010 are estimated at \$15,364,000, an increase of \$301,000 or 2.0% more than the current year's cost of \$15,063,000. The amount complies with the recommendation of a recent actuarial analysis.

PROGRAM INFORMATION**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 2009-2010 is \$345,000.

Health and Dental Insurance

The 2009-2010 allowance for employee health insurance is \$136,466,000, an increase of \$14,768,000 or 12.1% over 2008-2009 estimated expenditures of \$121,698,000. This increase is partially due to a 3.1% increase in health insurance rates. In addition, actual costs for 2008-2009 are lower due to a high number of vacant positions.

Dental insurance in 2009-2010 is estimated at \$12,397,000, a decrease of \$194,000 or .02% under 2008-2009 estimated expenditures of \$12,591,000. This year's dental plan changes incurred no significant rate increase or decrease.

Long-term Disability Insurance

The 2009-2010 allowance for long-term disability insurance is \$2,030,000 reflecting an increase over 2008-2009 estimated expenditures. The rates are based on a recent actuarial analysis of the Long-Term Disability Program.

Post Employment Health Benefits – 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 \$39.0 million amortized over the next 26 years. Net new funding included in 2009-2010 is \$45.4 million. Some budgeted funding from 2008-2009 was carried over to 2009-2010 to allow budget flexibility. The GASB 45 trust was more than 100% funded in 2008-2009.

PROGRAM INFORMATION

Uniform Allowance

Police, fire and certain general employees receive a uniform allowance. The combined uniform allowance budget in 2009-2010 is \$6,199,000. Police Officers receive an annual allowance of \$1,150. Police Lieutenants and Sergeants receive an annual allowance of \$1,550. Sworn Police Middle Managers and Executives also receive an annual allowance of \$1,550. Firefighters receive an annual allowance of \$625 and Sworn Fire Middle Managers and Executives receive an annual allowance of \$925.

2009-2010 Employee Benefit Values

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

Benefit Type	General	Police	Fire
Health, Dental, Life, Long Term Disability, Unemployment ¹	16.16%	11.12%	10.95%
Pension ²	14.35%	24.31%	24.41%
Social Security and Medicare ³	7.43%	1.25%	1.07%
Holidays, personal and educational leave	5.91%	6.08%	5.67%
Vacation ⁴	5.77%	5.77%	5.77%
Sick Leave	5.77%	5.77%	5.77%
Industrial Insurance	1.40%	1.40%	1.40%

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 \$106,800. 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 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
011	1,459	2,083	17,514	25,002
012	1,529	2,187	18,346	26,250
013	1,591	2,288	19,094	27,456
014	1,673	2,408	20,072	28,891
015	1,749	2,513	20,987	30,160
016	1,822	2,612	21,861	31,346
017	1,905	2,749	22,859	32,989
018	1,995	2,903	23,941	34,840
019	2,083	3,044	25,002	36,525
020	2,187	3,200	26,250	38,397
021	2,288	3,359	27,456	40,310
022	2,408	3,543	28,891	42,515
023	2,513	3,723	30,160	44,678
024	2,612	3,897	31,346	46,758
025	2,749	4,111	32,989	49,338
026	2,903	4,318	34,840	51,813
027	3,044	4,533	36,525	54,392
028	3,200	4,774	38,397	57,283
029	3,359	5,015	40,310	60,174
030	3,543	5,276	42,515	63,315
031	3,723	5,543	44,678	66,518
032	3,897	5,829	46,758	69,950
033	4,111	6,138	49,338	73,653
034	4,318	6,445	51,813	77,334
035	4,533	6,770	54,392	81,245
036	4,774	7,117	57,283	85,405
037	5,015	7,488	60,174	89,856
038	5,276	7,861	63,315	94,328
039	5,543	8,266	66,518	99,195
040	5,829	8,701	69,950	104,416
041	6,138	9,138	73,653	109,658
042	6,445	9,610	77,334	115,315
043	6,770	10,102	81,245	121,222
044	7,117	10,620	85,405	127,442
045	7,488	11,164	89,856	133,973
046	7,861	11,735	94,328	140,816
047	8,266	12,333	99,195	147,992
048	8,701	12,972	104,416	155,667
049	9,138	13,624	109,658	163,488
050	9,610	14,303	115,315	171,642
081*	8,458	8,458	101,500	101,500
086*	10,271	10,271	123,248	123,248

* Effective date 1/5/09

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,466	2,078	17,597	24,939
101	1,823	2,364	21,882	28,371
102	1,917	2,434	23,005	29,203
103	2,011	2,496	24,128	29,952
104	2,068	2,576	24,814	30,909
105	2,115	2,645	25,376	31,741
106	2,174	2,732	26,083	32,781
107	2,239	2,818	26,874	33,821
108	2,291	2,917	27,498	35,006
109	2,364	3,021	28,371	36,254
110	2,434	3,144	29,203	37,731
111	2,496	3,267	29,952	39,208
112	2,576	3,385	30,909	40,622
113	2,645	3,536	31,741	42,432
114	2,732	3,692	32,781	44,304
115	2,818	3,848	33,821	46,176
116	2,917	4,032	35,006	48,381
117	3,021	4,191	36,254	50,294
118	3,144	4,361	37,731	52,333
119	3,267	4,540	39,208	54,475
120	3,385	4,727	40,622	56,722
121	3,536	4,917	42,432	59,010
122	3,692	5,115	44,304	61,381
123	3,848	5,320	46,176	63,835
124	4,032	5,533	48,381	66,394
125	4,191	5,753	50,294	69,035
126	4,361	5,992	52,333	71,906

Schedule of Monthly and Annual Salary Ranges
Salary Plan 003 - Field Unit 1 "A" Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100*	1,257	1,257	15,080	15,080
101	2,011	2,364	24,128	28,371
102	2,068	2,434	24,814	29,203
103	2,115	2,496	25,376	29,952
104	2,174	2,576	26,083	30,909
105	2,239	2,645	26,874	31,741
106	2,291	2,732	27,498	32,781
107	2,364	2,818	28,371	33,821
108	2,434	2,917	29,203	35,006
109	2,496	3,021	29,952	36,254
110	2,576	3,144	30,909	37,731
111	2,645	3,267	31,741	39,208
112	2,732	3,385	32,781	40,622
113	2,818	3,536	33,821	42,432
114	2,917	3,692	35,006	44,304
115	3,021	3,848	36,254	46,176
116	3,144	4,032	37,731	48,381
117	3,267	4,191	39,208	50,294
118	3,385	4,361	40,622	52,333
119	3,536	4,540	42,432	54,475
120	3,692	4,727	44,304	56,722
121	3,848	4,917	46,176	59,010
122	4,032	5,115	48,381	61,381

* Effective date 1/1/09

Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
200*	1,257	1,257	15,080	15,080
201	1,938	2,373	23,254	28,475
202	2,023	2,441	24,274	29,286
203	2,097	2,506	25,168	30,077
204	2,161	2,557	25,938	30,680
205	2,198	2,633	26,374	31,595
206	2,260	2,697	27,123	32,365
207	2,316	2,775	27,789	33,301
208	2,373	2,876	28,475	34,507
209	2,441	2,966	29,286	35,589
210	2,506	3,066	30,077	36,795
211	2,557	3,182	30,680	38,189
212	2,633	3,295	31,595	39,541
213	2,697	3,427	32,365	41,122
214	2,775	3,590	33,301	43,077
215	2,876	3,746	34,507	44,949
216	2,966	3,902	35,589	46,821
217	3,066	4,075	36,795	48,901
218	3,182	4,245	38,189	50,939
219	3,295	4,430	39,541	53,165
220	3,427	4,600	41,122	55,203
221	3,590	4,793	43,077	57,512
222	3,746	4,973	44,949	59,675
223	3,902	5,174	46,821	62,088
224	4,075	5,410	48,901	64,917
225	4,245	5,685	50,939	68,224
226	4,430	5,977	53,165	71,718
227	4,600	6,280	55,203	75,358
228	4,793	6,568	57,512	78,811

Salary Plan 022 - Field Unit 2 Multi-Skilled Employees
Effective July 13, 2009

214	2,775	2,876	33,301	34,507
221	3,590	4,521	43,077	54,246
225	4,245	4,600	50,939	55,203
227	4,600	5,063	55,203	60,757
230	5,264	5,264	63,170	63,170

* Effective date 1/1/09

Schedule of Monthly and Annual Salary Ranges
Salary Plan 005 - Field Unit 2 "A" Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
201	2,097	2,373	25,168	28,475
202	2,161	2,441	25,938	29,286
203	2,198	2,506	26,374	30,077
204	2,260	2,557	27,123	30,680
205	2,316	2,633	27,789	31,595
206	2,373	2,697	28,475	32,365
207	2,441	2,775	29,286	33,301
208	2,506	2,876	30,077	34,507
209	2,557	2,966	30,680	35,589
210	2,633	3,066	31,595	36,795
211	2,697	3,182	32,365	38,189
212	2,775	3,295	33,301	39,541
213	2,876	3,427	34,507	41,122
214	2,966	3,590	35,589	43,077
215	3,066	3,746	36,795	44,949
216	3,182	3,902	38,189	46,821
217	3,295	4,075	39,541	48,901
218	3,427	4,245	41,122	50,939
219	3,590	4,430	43,077	53,165
220	3,746	4,600	44,949	55,203
221	3,902	4,793	46,821	57,512
222	4,075	4,973	48,901	59,675
223	4,245	5,174	50,939	62,088
224	4,430	5,410	53,165	64,917
225	4,600	5,685	55,203	68,224

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
300*	1,257	1,257	15,080	15,080
311	1,489	2,135	17,867	25,626
312	1,565	2,236	18,782	26,832
313	1,626	2,342	19,510	28,101
314	1,713	2,467	20,550	29,598
315	1,789	2,576	21,466	30,909
316	1,865	2,683	22,381	32,198
317	1,952	2,827	23,421	33,925
318	2,049	2,971	24,586	35,651
319	2,135	3,099	25,626	37,190
320	2,236	3,241	26,832	38,896
321	2,342	3,399	28,101	40,789
322	2,467	3,569	29,598	42,827
323	2,576	3,746	30,909	44,949
324	2,683	3,923	32,198	47,070
325	2,827	4,118	33,925	49,421
326	2,971	4,314	35,651	51,771
327	3,099	4,533	37,190	54,392
328	3,241	4,756	38,896	57,075
329	3,399	4,985	40,789	59,821
330	3,569	5,242	42,827	62,899
331	3,746	5,500	44,949	65,998
332	3,923	5,763	47,070	69,160
333	4,118	6,055	49,421	72,654
334	4,314	6,341	51,771	76,086
335	4,533	6,646	54,392	79,747
336	4,756	6,973	57,075	83,678

* Effective date 1/1/09

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 007 - Unit 4 Police Officers
Effective July 13, 2009**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
400	3,321	4,599	39,853	55,182
428	3,853	6,035	46,238	72,426
429	6,263	6,263	75,150	75,150
430	6,497	6,497	77,958	77,958
431	6,739	6,739	80,870	80,870
432	6,987	6,987	83,845	83,845

**Salary Plan 011 - Unit 6 Police Professional and Supervisory Employees
Effective July 13, 2009**

634	5,701	8,268	68,411	99,216
638	6,822	9,922	81,869	119,059
641	7,918	11,487	95,014	137,842

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 13, 2009**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
551	3,885	6,587	46,615	79,043
552	5,472	7,070	65,669	84,841
555	4,288	7,694	51,455	92,325

**Salary Plan 009 - Unit 5 Fire - 40 Hour Staff Employees
Effective July 13, 2009**

561	4,273	7,245	51,272	86,944
562	6,020	7,777	72,238	93,330
565	4,716	8,464	56,597	101,566

**Salary Plan 010 - Unit 5 Fire - 40 Hour Non-Staff Employees
Effective July 13, 2009**

570	3,884	3,884	46,613	46,613
575	4,290	6,654	51,480	79,851

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
711	1,496	2,137	17,950	25,646
712	1,565	2,238	18,782	26,853
713	1,626	2,352	19,510	28,226
714	1,716	2,468	20,592	29,619
715	1,791	2,579	21,486	30,950
716	1,875	2,692	22,506	32,302
717	1,952	2,825	23,421	33,904
718	2,049	2,971	24,586	35,651
719	2,137	3,111	25,646	37,336
720	2,238	3,274	26,853	39,291
721	2,352	3,441	28,226	41,288
722	2,468	3,624	29,619	43,493
723	2,579	3,803	30,950	45,635
724	2,692	3,992	32,302	47,902
725	2,825	4,203	33,904	50,440
726	2,971	4,423	35,651	53,082
727	3,111	4,651	37,336	55,806
728	3,274	4,891	39,291	58,698
729	3,441	5,138	41,288	61,651
730	3,624	5,401	43,493	64,813
731	3,803	5,505	45,635	66,061
732	3,992	5,770	47,902	69,243
733	4,203	6,060	50,440	72,717
734	4,423	6,349	53,082	76,190
735	4,651	6,654	55,806	79,851

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 013 - Middle Management Employees
Effective July 13, 2009**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
835	4,510	7,107	54,122	85,280
836	4,735	7,459	56,826	89,502
837	4,982	7,842	59,779	94,099
838	5,228	8,230	62,733	98,758
839	5,486	8,642	65,832	103,709
840	5,760	9,074	69,118	108,888
841	6,044	9,526	72,530	114,317
842	6,351	10,007	76,211	120,078
843	6,675	10,504	80,101	126,048
844	7,001	11,033	84,011	132,392
845	7,351	11,580	88,213	138,965
880	12,083	12,083	144,999	144,999

**Salary Plan 014 - Middle Management - 56 Hour Employees
Effective July 13, 2009**

850	5,584	8,796	67,005	105,551
851	5,862	9,237	70,345	110,845
852	6,159	9,700	73,904	116,404
853	6,462	10,183	77,549	122,196
854	6,791	10,692	81,486	128,309

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 024 - Middle Management Fire - 40 HR
Effective July 13, 2009**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
852	6,158	9,699	73,898	116,384
853	6,461	10,185	77,530	122,217
854	6,790	10,696	81,478	128,348

**Salary Plan 025 - Executive - Fire
Effective July 13, 2009**

950	7,802	12,291	93,625	147,491
952	8,539	13,454	102,473	161,445
956	10,402	16,393	124,823	196,714

**Salary Plan 026 - Middle Management - Police
Effective July 13, 2009**

862	7,125	12,282	85,498	147,383

**Salary Plan 027 - Executive - Police
Effective July 13, 2009**

960	8,202	14,156	98,424	169,874
962	8,970	15,364	107,636	184,369
966	10,935	17,214	131,225	206,569

Schedule of Monthly and Annual Salary Ranges
Salary Plan 018 - Executive Employees
Effective July 13, 2009

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
900	5,489	8,644	65,874	103,730
903	6,684	10,532	80,205	126,381
904	7,030	11,064	84,365	132,766
905	7,379	11,624	88,546	139,485
906	7,757	12,217	93,080	146,598
907	8,147	12,834	97,760	154,003
908	8,557	13,482	102,690	161,782
909	8,994	14,163	107,931	169,957
910	9,447	14,881	113,360	178,568
911	9,923	15,638	119,080	187,658
912	10,431	16,422	125,174	197,059
913	10,953	17,241	131,435	206,898
914	11,501	18,103	138,008	217,235
915	12,076	19,009	144,914	228,114
916	12,679	19,961	152,152	239,533
917	13,314	20,958	159,765	251,493
918	13,981	22,008	167,773	264,098
919	14,680	23,109	176,155	277,306
920	15,415	24,265	184,974	291,179
940	13,633	21,473	163,592	257,670
980	13,865	13,865	166,375	166,375

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 016 - Elected Officials
Effective July 13, 2009**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	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 13, 2009**

C11	3,117	4,623	37,398	55,474
C12	3,262	4,848	39,146	58,178
C13	3,427	5,106	41,122	61,277
C14	3,612	5,382	43,347	64,584
C15	3,801	5,654	45,614	67,850
C16	3,976	5,945	47,715	71,344
C17	4,195	6,261	50,336	75,130
C18	4,401	6,571	52,811	78,853
C19	4,623	6,893	55,474	82,722
C20	4,848	7,256	58,178	87,069
C21	5,106	7,639	61,277	91,666
C22	5,382	8,063	64,584	96,762

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 2009-10. 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 is 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.

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
COMMUNITY AND ECONOMIC DEVELOPMENT:				
<u>Enterprise Community</u> - This grant provides funding for technical assistance and training to businesses located in the federally designated Enterprise Community.	07/01/03-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 19	\$ 6
<u>Workforce Investment Act (WIA)</u> - This program provides comprehensive job services through strategically placed one-stop centers.	07/01/08-06/30/11	U.S. Dept. of Labor	8,879	9,204
<u>Workforce Investment Act (WIA)</u> - This program provides funding to enhance training services available to job seeking customers to meet local business needs for a skilled and qualified workforce. This allocation was awarded as a part of the American Recovery and Reinvestment Act.	02/17/09-06/30/11	U.S. Dept. of Labor	1,970	8,893

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Community Development Block Grant (CDBG)</u> - 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.	07/01/03-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 809	\$ 1,608
<u>Maryvale Revitalization Grant</u> -This grant provides funding for streetscape improvements along 67 th Avenue in the Maryvale Revitalization Corporation's service area.	07/01/09-06/30/10	U.S. Dept. of Housing and Urban Development	-	147
Community and Economic Development Subtotal			\$ <u>11,677</u>	\$ <u>19,858</u>

EDUCATION AND YOUTH PROGRAMS:

<u>College Depot Grant</u> - This grant provides funds to establish, staff, and operate a community based college access center at the Burton Barr Central Library.	07/01/08-06/30/12	Virginia G. Piper Charitable Trust / Helios Education Foundation / The Dorrance Family Foundation and others	\$ 126	\$ 404
Education and Youth Subtotal			\$ <u>126</u>	\$ <u>404</u>

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
EMERGENCY MANAGEMENT:				
<u>Urban Area Security Initiative (UASI)</u> This grant provides funds used to create and sustain an enhanced security model designed to respond to threats of terrorism.	10/01/04-07/31/09	U.S. Dept. of Homeland Security	\$ 240	\$ 47
Emergency Management Subtotal			\$ 240	\$ 47
EQUAL OPPORTUNITY:				
<u>Community Development Block Grant (CDBG)</u> - 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.	07/01/07-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 212	\$ 240
<u>Fair Housing Assistance Program</u> - This grant represents federal reimbursements for Fair Housing Act complaints that have been processed by the Compliance and Enforcement Division.	07/01/07-06/30/10	U.S. Dept. of Housing and Urban Development	128	152
<u>Employment Discrimination</u> - This grant is used to educate workers and employers about their rights and responsibilities under the anti-discrimination provision of the U.S. Immigration and Nationality Act.	09/01/08 - 08/31/09	U.S. Dept. of Justice	50	-
Equal Opportunity Subtotal			\$ 390	\$ 392

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
FAMILY ADVOCACY CENTER:				
<u>Gila River Indian Community (GRIC) Indian Gaming Revenue Grant</u> - This program provides funding to enhance the victim counseling services program.	07/01/08-06/30/09	Gila River Indian Community (GRIC) - Indian Gaming Revenue	\$ 25	\$ -
<u>Salt River Pima - Maricopa Community Tribal Gaming Grant</u> - This program provides funding to enhance the victim counseling services program.	07/01/08-06/30/09	Salt River Pima - Maricopa Community Tribal Gaming	35	-
Family Advocacy Center Total			\$ 60	\$ -
FIRE:				
<u>Child Safety Seat Grant</u> - This grant funds overtime related to child safety seat inspection, distribution and training.	09/30/06-09/30/09	Governor's Office of Highway Safety	\$ 8	\$ 46
<u>Tobacco Education and Prevention</u> - This grant provides funds to improve the health of firefighters and the community through tobacco education and prevention programs.	07/01/05-07/31/08	Arizona Dept. of Health Services	4	-
<u>Maricopa Integrated Health System Smoke Detector Grant</u> - This grant provides funds to install smoke detectors in homes located within the 85008 zip code.	11/01/07-12/31/08	Maricopa Integrated Health Systems	1	-
<u>9-1-1 Public Safety Answering Points</u> - This grant is used for local network management of Public Safety Answering Points for emergency telecommunication services.	07/01/03-06/30/10	Arizona Dept. of Administration	256	274

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>9-1-1 Public Safety Answering Points Maintenance</u> - This grant is used to maintain the Public Safety Answering Points for emergency telecommunication services.	07/01/03-06/30/10	Arizona Dept. of Administration	\$ 1,058	\$ 1,135
<u>Community Emergency Notification System</u> - This grant funds equipment for the 26 Public Safety Answering Points to notify large number of citizens in a timely manner of impending danger.	07/01/08-07/31/09	Maricopa Association of Governments	555	240
<u>Victims of Crime Act (VOCA)</u> - This grant funds two caseworkers to provide crisis management services. This grant is also utilized by the Law department.	07/01/08-07/31/09	Arizona Dept. of Public Safety	349	232
<u>Maricopa County Department of Public Health (MCDPH) Immunization Program</u> - This grant provides funds for the Child Immunization Program.	07/01/06-05/31/10	Maricopa County Public Health	89	93
<u>Arizona Department of Health Services (ADHS) Immunization Program</u> - This grant provides funds for the Child Immunization Program.	01/01/07-06/30/09	Arizona Dept of Health Services	28	-
<u>Arizona Crime Victims Assistance Grant</u> - This grant provides funds to train program volunteers for crisis management services.	07/01/08-07/31/09	Arizona Criminal Justice Commission	9	12
<u>Federal Emergency Management Agency (FEMA) Grant</u> - This grant provides funds to enhance the operational capability of the Arizona Urban Search and Rescue (USAR) team and its equipment cache for emergencies involving weapons of mass destruction.	06/01/07-09/31/09	U.S. Dept. of Homeland Security/FEMA	1,071	520

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Metropolitan Medical Response System Grant (MMRS)</u> - This grant provides funds to sustain and enhance a medical response system composed of local medical responders.	07/01/06-07/31/10	U.S. Dept. of Homeland Security/U.S. Dept. of Health and Human Services	\$ 284	\$ 204
<u>State Homeland Security Grant Program</u> - This grant provides personal protection and communications equipment for the Terrorist Incident Phoenix Response Team.	10/01/04-06/30/10	U.S. Dept. of Homeland Security/U.S. Dept. of Justice	1,047	-
<u>Urban Area Security Initiative</u> - 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 and acts of terrorism.	07/01/06-06/30/09	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	300	-
<u>Citizens Emergency Response Team (CERT)</u> - This grant provides funds for emergency response training and equipment.	11/01/06-10/31/08	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	4	-
<u>Interoperable Emergency Communications Grant</u> - This grant provides funds for training of all Hazards Communications Unit leaders in order to improve and enhance statewide interoperability communications capabilities.	10/01/08-09/30/09	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	35	140
<u>State Wildland Fires</u> - This grant provides funds to assist with the suppression of wild fires on State Lands.	07/01/08-06/30/09	Arizona State Land Department	217	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Hurricane Gustav</u> - This grant provided funds needed to assist with relief efforts after hurricane Gustav.	08/29/09-06/30/09	U.S. Dept. of Homeland Security/FEMA	\$ 15	\$ -
<u>Republican Convention</u> - This grant provided funds needed for incident management for the Republican National Convention.	08/30/09-06/30/09	U.S. Dept. of Homeland Security/FEMA	1	-
<u>American Recovery & Reinvestment Act of 2009 (ARRA) Justice Assistance Grant</u> - This grant provides funds for victim assistance and crisis intervention services.	07/01/09-02/29/13	U.S. Dept. of Justice	-	239
Fire Subtotal			\$ 5,331	\$ 3,135

HISTORIC PRESERVATION:

<u>Arizona Parks Heritage Fund Grant</u> - This grant provides funding for the rehabilitation of the historic Winship House located at 74 W. Portland Street.	07/01/05-02/28/09	Arizona State Parks Dept.	\$ 69	\$ -
<u>Arizona Parks Heritage Fund Grant</u> - 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.	07/01/05-06/30/08	Arizona State Parks Dept.	46	-
<u>Certified Local Government Grant</u> - This grant is for completion of the post-World War II commercial study.	07/01/09-09/30/10	National Park Service	-	10
<u>Certified Local Government Grant</u> - This grant is for publication of the post-World War II commercial study.	07/01/09-09/30/10	National Park Service	-	10

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Preserve America Grant</u> - This grant provides funding to develop historic interpretation for Tovrea Castle.	10/01/08-10/31/10	National Park Service	\$ 82	\$ -
Historic Preservation Subtotal			\$ 197	\$ 20
HOUSING:				
<u>HOPE VI</u> - This grant provides funding to reconstruct the Matthew Henson and Krohn West public housing sites and provides the basis for the redevelopment of adjoining areas.	06/01/02-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 1,855	\$ 3,899
<u>HOME</u> - 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 Neighborhood Services department. Multiple year entitlements are reflected.	07/01/06-06/30/10	U.S. Dept. of Housing and Urban Development	-	1,000
<u>HOME</u> - 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 the Neighborhood Services Department. Multiple year entitlements are reflected.	01/01/97-06/30/10	U.S. Dept. of Housing and Urban Development	8,044	22,198
<u>Section 8</u> - This grant provides low and moderate-income families and individuals with subsidized market-rate multi-family rental housing.	07/01/05-06/30/10	U.S. Dept. of Housing and Urban Development	44,807	44,921

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Conventional Housing</u> - This grant provides low and moderate-income families and individuals with subsidized housing at City-owned apartment complexes and single-family detached houses.	07/01/05-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 12,988	\$ 13,521
<u>HOPWA (Housing Opportunities for Persons With AIDS)</u> - This grant provides rental assistance, short-term emergency/transitional housing and acquisition and/or rehabilitation of housing units.	07/01/99-06/30/10	U.S. Dept. of Housing and Urban Development	1,458	1,458
<u>Community Development Block Grant</u> - 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 Community and Economic Development, Equal Opportunity, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/00-06/30/10	U.S. Dept. of Housing and Urban Development	1,327	2,521
<u>ROSS Grant</u> - This grant provides employment and educational training for public housing residents. Multiple year entitlements are reflected.	08/29/02-06/30/10	U.S. Dept. of Housing and Urban Development	814	829
<u>Conventional Housing Service Coordinators</u> - This grant funds on-site social services and referrals to elderly and disabled residents.	07/01/04-06/30/10	U.S. Dept. of Housing and Urban Development	131	169

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Special Housing Fund</u> - 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.	07/01/05-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 38	\$ 36
<u>Special Housing Revenue</u> - These funds are parking revenues earned in prior years at the Housing Department facility at 8 th Street and Jefferson. Funds are used for minor improvements at the facility.	07/01/05-06/30/10	Parking Revenues	5	2
<u>Section 8 New Construction</u> - 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.	07/01/05-06/30/10	U.S. Dept. of Housing and Urban Development	1,382	1,086
<u>Resident Participation Funds</u> - These funds are used to provide activities for the residents of public housing.	07/01/05-06/30/10	U.S. Dept. of Housing and Urban Development	13	13
<u>Family Self-Sufficiency Program</u> - These funds are used to provide case management and supportive services to assist families in achieving economic self-sufficiency.	07/01/05-06/30/10	U.S. Dept. of Housing and Urban Development	365	421
<u>Neighborhoods Embracing Technology (NET)</u> - These funds are used to purchase computers and provide computer training to disadvantaged public housing residents to succeed in the workplace or school.	06/13/07-06/30/09	Ak Chin Indian Community Council	31	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Phoenix Residential Investment Development Effort Board and AZ Department of Housing</u> - These funds are used to help families and individuals overcome the barriers to obtaining housing by offering assistance with security and utility deposits.	07/01/07-06/30/10	Arizona Dept. of Housing & PRIDE Board	\$ 15	\$ 15
<u>Neighborhood Stabilization Program (NSP)</u> - The Neighborhood Stabilization Program was established for the purpose of stabilizing communities that have suffered from foreclosures and abandonment. Through the purchase and redevelopment of foreclosed and abandoned homes and residential properties, the goal of the program is being realized. This grant is also being utilized by the Neighborhood Services Department.	07/30/08-12/31/10	U.S. Dept. of Housing and Urban Development	694	13,166
<u>Special Housing Revenue Fund</u> - This fund is set-up to account for revenue and expenditures from the proceeds of the sale of Public Housing Units (Scattered Sites).	07/01/08-06/30/10	Sale of Public Housing Units	4,483	1,450
Housing Subtotal			\$ <u>78,450</u>	\$ <u>106,705</u>

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
HUMAN SERVICES:				
<u>Community Development Block Grant (CDBG)</u> - 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 Community and Economic Development, Equal Opportunity, Housing, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/08-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 1,170	\$ 1,031
<u>Arizona Nutrition Network</u> - 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.	07/01/08-06/30/10	Arizona Dept. of Health Services	65	70
<u>Maricopa Crime Prevention Grant</u> - This grant provides funding for caseworkers assigned to the Young First Offenders Program.	07/01/07-06/30/08	Maricopa County	3	-
<u>Juvenile Justice & Delinquency Prevention Grant</u> - This grant provides funding for case management to fight truancy and drop-out issues.	07/01/07-06/30/10	Arizona Governor's Office of Children, Youth, & Families	78	2

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Summer Employment and Training for At-Risk-Youth</u> - 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.	07/01/08-06/30/09	Arizona Dept. of Economic Security	\$ 176	\$ -
<u>Juvenile Accountability Incentive Block Grant</u> - 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.	04/01/06-09/30/09	Maricopa County Juvenile Court	138	4
<u>Emergency Shelter Grant Program (ESGP)</u> - This grant provides funds to assist homeless individuals with shelter and counseling services.	07/01/08-06/30/10	U.S. Dept. of Housing and Urban Development	786	742
<u>Shelter Services Overflow</u> - This grant provides funds for winter overflow shelter services for homeless individuals.	07/01/08-06/30/10	Arizona Dept. of Economic Security	176	183
<u>Senior Companion Program</u> - This program provides resources for low-income seniors to act as companions for seniors with special needs.	07/01/08-06/30/10	Corporation for National and Community Service	443	406
<u>Older American's Act</u> - This grant provides a variety of services for the elderly including congregate and home-delivered meals, senior center operating funds, counseling, and transportation.	07/01/08-06/30/10	Area Agency on Aging	2,632	2,632

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Community Services Block Grant (CSBG)</u> - This grant provides funding for a number of programs designed to provide baseline social services and emergency assistance to needy individuals.	07/01/08-06/30/10	U.S. Dept. of Health and Human Services	\$ 1,431	\$ 1,431
<u>Youthbuild</u> - 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.	07/01/08-06/30/10	U.S. Dept. of Housing and Urban Development	795	306
<u>Social Services Block Grant (SSBG)</u> - This grant provides funding for a variety of programs designed to provide social services and emergency assistance to those in need.	07/01/08-06/30/10	U.S. Dept. of Health and Human Services	195	669
<u>Qwest</u> - This grant provides funding for case management services provided through family services centers.	07/01/08-06/30/09	AZ Dept of Economic Security	91	-
<u>Center for Substance Abuse Treatment (CSAT)</u> - This grant provides substance abuse treatment to the Native American population.	09/30/07-09/30/09	U.S. Dept. of Health and Human Services	177	-
<u>Head Start</u> - 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.	07/01/09-06/30/10	U.S. Dept. of Health and Human Services	21,769	27,842
<u>Arizona Public Service (APS) Funds</u> - This grant provides assistance to elderly and disabled low-income APS customers who have difficulty paying for their utility bills.	07/01/08-06/30/10	Arizona Public Service	61	55

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Freed Utility Deposit - Low-Income Home Energy Assistance Program LIHEAP</u> - This grant provides funds freed from the LIHEAP deposit to provide further heating/cooling financial assistance to low income families.	07/01/08-06/30/10	Arizona Dept. of Economic Security	\$ 70	\$ 70
<u>Low-Income Home Energy Assistance Program (LIHEAP)</u> - This grant provides heating and cooling bill assistance to low-income households.	07/01/08-06/30/10	Arizona Dept. of Economic Security	7,037	1,934
<u>Arizona Community Action Association (ACAA) - Utility Repair, Replacement, and Deposit Program (URRD)</u> - This grant provides assistance to income eligible households requiring emergency utility repair, replacement, or deposit assistance.	07/01/08-06/30/10	Arizona Dept. of Economic Security	475	475
<u>Temporary Assistance for Needy Families (TANF)</u> - This grant provides funds for a variety of community and social service operations involving income eligible households.	07/01/08-06/30/10	Arizona Dept. of Economic Security	1,404	1,591
<u>Arizona Community Action Association (ACAA) Low Income Emergency Conservation Bill Assistance</u> - This grant provides funds for repairs/replacements to existing utility-related appliance or systems.	07/01/08-06/30/10	Arizona Community Action Association	26	5
<u>Arizona Community Action Association (ACAA) - Low Income Emergency Assistance</u> - This grant provides funding relating to application intake and eligibility determination for ACAA's Energy Assistance Program.	07/01/08-06/30/10	Arizona Community Action Association	90	88

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Project Assist</u> - This program provides assistance to eligible households for payment of water bills.	07/01/07-06/30/10	Phoenix Water Customer Contributions	\$ 45	\$ 45
<u>Pulliam Grant</u> - The Grant funds will be used to provide rent and mortgage payment assistance to eligible low income households.	02/19/09-02/19/10	Nina Mason Pulliam Charitable Trust	275	-
<u>Housing Trust Fund</u> - This program prevents the eviction and mortgage foreclosure of families with children and temporary lodging for families in need.	07/01/07-06/30/09	Arizona Dept. of Housing	254	171
Human Services Subtotal			\$ 39,862	\$ 39,752

INFORMATION TECHNOLOGY:

<u>Community Oriented Policing Services (COPS) Interoperability (800 MHz/PRWN)</u> - This grant expands the communication system capacity with the addition of 700 MHz and 800 MHz frequencies to supplement the current capacity.	07/01/07-06/30/09	U.S. Dept. of Justice	\$ 5,342	\$ -
<u>Community Oriented Policing Services (COPS) Interoperability (PRWN) RWC Connectivity</u> - This grant will enhance communications interoperability among various levels of public safety agencies. This will be 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 communication system by building the infrastructure to Tempe and Apache Junction.	12/26/07-12/25/10	U.S. Dept. of Justice	93	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Public Safety Interoperable Communication (PSIC) Grant</u> - This grant will add several mountain top sites to the Phoenix Regional Wireless Network (PRWN), which will provide broad coverage of the metropolitan area and much of Maricopa County.	11/06/07-06/30/09	U.S. Dept. of Homeland Security	\$ 4,765	\$ 2,612
Information Technology Subtotal			\$ 10,200	\$ 2,612
LAW:				
<u>Victim's Rights Information Fund</u> - 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.	07/01/06-06/30/10	Arizona Office of the Attorney General	\$ 176	\$ 186
<u>Arizona Criminal Justice Commission (ACJC) Victim's Assistance Grant</u> - This grant provides funding for a part-time Caseworker II to provide support services to victims of misdemeanor crimes.	07/01/06-06/30/10	Arizona Criminal Justice Commission	23	17
<u>Victim of Crimes Act (VOCA)</u> - This grant provides funding for a Victim Advocate in the Victim Service Unit and a Caseworker Aide. This grant is also utilized by the Fire Department.	07/01/07-06/30/10	Arizona Dept. of Public Safety	93	91
<u>Victim of Crimes Act (VOCA)</u> - This grant provides funding for an elder abuse advocate in the City Prosecutor's Office. This grant is also utilized by the Fire Department.	07/01/07-06/30/10	Arizona Dept. of Public Safety	72	74

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Governors Office of Highway Safety (GOHS) Traffic Safety Resource Prosecutor</u> - This grant provides funding for an Assistant City Attorney IV position to educate and inform Arizona prosecutors and judges of the benefits and merits of prosecuting and adjudicating defendants who repeatedly commit impaired driving offenses.	07/01/07-09/30/09	Governors Office of Highway Safety and National Association of Prosecutor Coordinators	\$ 192	\$ 202
<u>Community Oriented Policing Services (COPS) Software Grant</u> - This grant provides funding to purchase software and pay consultants to program and maintain electronic copies of evidence.	11/22/07-05/21/09	U.S. Dept. of Justice / Community Oriented Policing	35	-
<u>Community Oriented Policing Services (COPS) 08 Technology Grant</u> - This grant will be used to obtain equipment, software, and programming for Phase II of the Electronic Case Organization (ELCO) project.	10/08/08-12/25/10	U.S. Dept. of Justice / Community Oriented Policing	56	-
<u>Expansion Project Grant</u> - This grant funds two Community Prosecutor positions and two Community Prosecution Specialists that work in targeted neighborhoods to address neighborhood specific problems in collaboration with the police department, community organizations and other city departments.	03/01/09-02/28/13	Edward Byrne Memorial Justice Asst. Grant	-	1,695

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>American Recovery and Reinvestment Act (ARRA) /Electronic Prosecutor Record Organization (EPRO)/E-Discovery Grant</u> - This grant funds technology equipment for electronic copies of evidence to be placed on an off-site secure server for defense attorneys to retrieve and upload discovery via a password protected link to a website.	03/01/09-02/28/13	Edward Byrne Memorial Justice Asst. Grant	\$ -	\$ 80
Law Subtotal			\$ 647	\$ 2,345
LIBRARY:				
<u>Library Services and Technology Grants</u> - Miscellaneous small state and federal grants to provide enhanced library services and improved library technology.	07/01/06-06/30/10	Arizona State Library, et al	\$ 85	\$ 85
<u>State Grants in Aid/Webmaster</u> - This grant funds a webmaster for the Phoenix Public Library's Virtual Library.	07/01/06-06/30/10	Arizona State Library	75	87
<u>Raising a Reader</u> - 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.	04/01/06-09/30/09	Arizona Republic/Season for Sharing	4	3
<u>AZest for the West</u> - This grant funds a day-long Arizona Heritage Fair and series of Arizona history programs, developed in collaboration with Arizona museums and cultural institutions.	07/01/08-06/30/10	Arizona State Library, et al	7	2

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>21st Century Learning</u> - This grant would fund a year-long process to research and plan Arizona's first 21 st century learning center at Burton Barr Central Library.	07/01/08-06/30/09	Arizona State Library, et al	\$ 11	\$ -
<u>FEMA Mesquite Flood</u> - FEMA grant funds to be used to construct flood mitigation improvements at Mesquite Library.	01/01/07-06/30/10	Federal Emergency Management Agency	110	-
Library Subtotal			\$ 292	\$ 177

NEIGHBORHOOD SERVICES:

<u>Community Development Block Grant (CDBG)</u> - 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 Community and Economic Development, Equal Opportunity, Housing, Human Services, Parks and Recreation, Planning and Street Transportation departments. Multiple year entitlements are reflected.	07/01/01-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 17,183	\$ 29,965

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>HOME</u> - 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	\$ 731	\$ 3,903
<u>Weatherization Program</u> - 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.	07/01/08-06/30/10	Arizona Dept. of Commerce	1,022	799
<u>Weatherization Program-Southwest Gas (SWG)</u> - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by SWG.	07/01/08-06/30/10	Arizona Dept. of Commerce	118	263
<u>Lead Hazard Control</u> - 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.	11/05/05-12/31/11	U.S. Dept. of Housing and Urban Development	714	633
<u>Weed and Seed</u> - This grant funds a comprehensive program to "weed" crime and "seed" social services and property rehabilitation. The program is concentrated in the Capitol Mall, Canyon Corridor and Maryvale neighborhoods. These grants are also utilized by the Police Department. Multiple year entitlements are reflected.	06/01/07-05/31/10	U.S. Dept. of Justice	181	260

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Arizona Public Service (APS) Grant Program</u> - This grant provides funding to assist low-income homeowners in making their homes more energy efficient.	01/01/08-12/31/10	Arizona Public Service	\$ 300	\$ 300
<u>Salt River Project</u> - This grant provides funds to assist low-income homeowners for weatherization improvements, repairs and replacement of electrical HVAC systems such as air conditioners, heat pumps, evaporative coolers and water heaters.	07/01/08-06/30/10	Arizona Community Action Association	233	333
<u>Substantial Housing Rehab</u> - This grant will spearhead major home repairs in the West Phoenix Revitalization Area bound by Van Buren to Dunlap & 19 th Ave to the 101 Freeway. The grant will be used toward qualifying homeowners in need of electrical, plumbing, roofing and exterior repairs with the focus on homeowners with young children and homeowners who are seniors.	01/01/08-12/31/09	Arizona Dept. of Housing	377	448
<u>Urban Homesteading</u> - This grant provides funding for the repair and resale of homes for home ownership opportunities.	07/31/89-06/30/09	U.S. Dept. of Housing and Urban Development	33	-
<u>Industrial Development Authority</u> - The interest earned on the initial loan proceeds is available to use for housing development.	03/28/00-06/30/10	Industrial Development Authority	-	352
<u>Economic Development</u> - This grant funds the provision of assistance to coordinate the West Phoenix element with the Citywide Economic Development Plan.	07/01/06-06/30/09	U.S. Dept. of Commerce	88	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Community Development Block Grant (CDBG) Infrastructure</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA) this grant will be used for infrastructure improvements.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	\$ -	\$ 2,575
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Community Development Block Grant (CDBG) Facility</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA) this grant will be used for improvements to public facilities.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	-	2,000
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Weatherization Program</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), this grant will be used to provide energy efficient home improvements to residents under the 200% poverty level, as determined annually by the U.S. Department of Health and Human Services. Type of improvements include wall and ceiling insulation, window sealing, weather stripping, repair, replacement, or installation of new electric and/or gas heating and cooling systems, room pressure balancing, and other health and safety measures.	04/01/09-03/31/12	Arizona Dept. of Commerce	-	1,806

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Lead Hazard Control</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), this grant will be used to fund the testing and control of lead-based paint hazards in older housing for low-income families with children less than six years old.	04/15/09-04/14/12	U.S. Dept. of Housing and Urban Development	\$ -	\$ 968
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Healthy Home</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), the Healthy Homes Demonstration Project partners with Phoenix Children's Hospital to assess health and safety hazards in privately owned housing children.	04/15/09-04/14/12	U.S. Dept. of Housing and Urban Development	-	312
<u>Neighborhood Stabilization Program (NSP)</u> - Funded by the Housing and Economic Recovery Act of 2008 (HERA) the purpose of this grant is to purchase foreclosed or abandoned homes at a discount and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline in the values of neighboring homes. This grant is also utilized by the Housing Department.	03/01/09-06/30/14	U.S. Dept. of Housing and Urban Development	634	21,485
Neighborhood Services Subtotal			\$ 21,614	\$ 66,402
OFFICE OF ARTS AND CULTURE:				
<u>Local Arts Aid</u> - This grant provides general support for local art agencies.	07/01/06 - 06/30/10	Arizona Commission on the Arts	\$ 45	\$ 45

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>21st Century Community Learning Center Grant</u> - These funds provide after-school academic and arts enrichment activities at nine schools in the Phoenix Elementary District.	10/08/03 - 06/30/10	U.S. Dept. of Education	\$ 555	\$ 536
Office of Arts and Culture Subtotal			\$ 600	\$ 581
OFFICE OF ENVIRONMENTAL PROGRAMS:				
<u>Brownfields Job Training Grant</u> - This grant funds an Environmental Technician Training program for residents in west Phoenix and the Enterprise Community.	04/01/07-12/31/10	U.S. Environmental Protection Agency	\$ 61	\$ 98
Office of Environmental Programs Subtotal			\$ 61	\$ 98
PARKS AND RECREATION:				
<u>Department of Economic Security (DES) South Partners</u> - This grant provides activities for developmentally disabled adults, including basic living skills, exercise, community interaction, adventure trips, sports, dances, and arts and crafts.	07/01/08 - 06/30/10	Arizona Dept of Economic Security	\$ 184	\$ 190
<u>Justice Assistance Grant</u> - 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.	07/01/08 - 10/31/10	U.S. Dept. of Justice	89	100
<u>Arizona Nutrition Network</u> - The Parks and Recreation Department's portion of this grant funds youth nutrition education programs at Phoenix Activity City sites.	10/01/08 - 09/30/10	Arizona Dept. of Health Services	229	246

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Habitat Monitoring</u> - This grant funds the purchase of equipment to begin a monitoring program of the bird and plant habitat within the Rio Salado Habitat Project.	07/01/08 - 06/30/10	Arizona Game and Fish Dept.	\$ 1	\$ 2
<u>Gila River Tribal Outreach</u> - This grant funds job training for tribal members residing in Phoenix with disabilities and who have the potential to work independently.	07/01/07 - 09/30/08	Gila River Indian Community	19	-
<u>DES Tribal Outreach Grant</u> - This grant funds job training for Tribal members residing in Phoenix and who have the potential to work independently.	07/01/07 - 09/30/08	Arizona Dept. of Economic Security	6	-
<u>Community Development Block Grant (CDBG)</u> - The Parks and Recreation Department's portion of this grant funds capital improvement projects at various parks, including sidewalk and sand replacement at Cortez Park, improved landscaping in the Maryvale area and constructing a park at Kuban School. This grant is also utilized by Community and Economic Development, Equal Opportunity, Housing, Human Services, Information Technology, Neighborhood Services, Hope VI, and Street Transportation departments.	07/01/08 - 09/30/09	U.S Dept. of Housing and Urban Development	561	-
Parks and Recreation Subtotal			\$ 1,089	\$ 538

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
PLANNING:				
<u>Community Development Block Grant (CDBG) - The Planning</u> 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 Community and Economic Development, Equal Opportunity, Housing, Human Services, Neighborhood Services, Community and Economic Development, Parks and Recreation, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 65	\$ 66
Planning Subtotal			\$ 65	\$ 66
POLICE:				
<u>Gang Resistance Education and Training (GREAT) Local</u> - This grant provides funding for up to three police officers to teach the GREAT curriculum to 7th grade school children.	09/01/07-11/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance	\$ 149	\$ 21
<u>Gang Resistance Education and Training (GREAT) Regional</u> - 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.	01/01/06-09/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance	270	43
<u>AZPOST Training Academy Grant</u> - This grant provides funding for the Arizona Law Enforcement Academy.	07/01/07-06/30/10	Arizona Police Officer Standards and Training Board (AZPOST)	726	1,187

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>DNA Capacity Enhancement III</u> - This grant provides funding for the purchase of two automated stage fluorescent microscopes, a robotic system and ABI Thermalcycler, software, professional consultant contractual services, lab supplies, and continuing education and workshops.	10/01/06-03/31/09	AZ Criminal Justice Commission	\$ 76	\$ -
<u>DNA Backlog III, IV, & V Grant Program</u> - This grant provides funding for overtime, contractual services to solve backlogged cases, and travel expenses to outside labs and operating expenses.	10/01/06-03/31/10	AZ Criminal Justice Commission	384	337
<u>State Homeland Security Grant Program (SHSGP)</u> - This grant provides funding to improve training practices for emergency response situations and purchase new equipment to protect first responders in hazardous materials situations. This grant is also utilized by the Fire Department.	10/01/04-09/30/09	U.S. Dept. of Justice (via Arizona Dept. of Emergency Management)	474	140
<u>American Recovery & Reinvestment Act of 2009 (ARRA) Internet Crimes Against Children (ICAC) Recovery Act</u> - This grant provides funding for one Detective and a Secretary III. The Detective will investigate internet crimes against children and perform other duties as assigned. The Secretary III will perform various administrative duties supporting the unit. Funds will also be used to purchase a vehicle, equipment, computer hardware/software, training, and miscellaneous supplies.	07/01/09-06/30/12	U.S. Dept. of Justice	-	202

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Buffer Zone Protection Plan (BZPP)</u> - This grant provides funding to support terrorism prevention activities through the acquisition of equipment and the implementation of target hardening measures at selected sites.	12/01/07-03/31/10	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	\$ 641	\$ 419
<u>Law Enforcement Terrorism Prevention Program (LETPP)</u> - This grant funds activities for the prevention of terrorist attacks.	10/01/04-09/30/09	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	1,502	387
<u>High Intensity Drug Trafficking Area (HIDTA)</u> - 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 overtime.	10/01/04-09/30/10	Office of National Drug Control Policy	1,435	1,273
<u>Solving Cold Cases with DNA</u> - This grant provides funds to reduce the backlog of cold cases by funding two temporary positions and overtime. This grant also funds the outsourcing of DNA sample testing and the purchase of computers, software and the creation of a cold case database.	10/01/08-09/30/09	U.S. Dept. of Justice / National Institute of Justice	71	679
<u>DEA Cannabis Program</u> - This grant provides funding for overtime, supplies and travel for officers assigned to cannabis eradication.	01/01/07-12/31/09	U.S. Dept. of Justice / DEA	58	16
<u>Multi-Jurisdictional Gang Task Force</u> - This grant provides funding for overtime, computer equipment, seven surveillance vehicles and travel for officers assigned to the Multi-jurisdictional Gang Task Force.	10/01/07-03/31/10	Bureau of Justice Assistance / U.S. Dept. of Justice	192	128

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Community Oriented Policing Services (COPS) Technology Grants 2005</u> - This grant provides funding for the Phoenix Homicide Drug Task Force Response Unit Project. The grant also funds the purchase of computer equipment and programs to update existing servers and improve crime analysis.	12/08/04-06/30/09	U.S. Dept. of Justice	\$ 196	\$ -
<u>Community Oriented Policing Services (COPS) Technology Grants 2006</u> - This grant provides funding for Phase I of Records Management (PACE); office furniture, computer workstations, servers, hard drives, software analysis tools, licenses, and consultants.	11/22/05-05/21/10	U.S. Dept. of Justice	399	95
<u>Airport Narcotics Interdiction Squad</u> - This grant provides funds to disrupt and minimize the volume of illegal drugs transported into and through Arizona via the commercial transportation industry.	10/01/06-06/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	12	-
<u>Forensic Analysis</u> - This program provides partial funding for a forensic scientist position that conducts forensic analysis related to cases involving suspected illegal narcotics.	10/01/06-09/30/11	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	34	77
<u>Community Traffic Safety Programs</u> - This program provides funds to increase public awareness of traffic-related safety issues.	06/01/05-06/30/10	Governor's Office of Highway Safety	280	265

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Alcohol/DUI Prevention</u> - This grant provides funding for the AZ Drug Recognition Expert Operations Coordinator.	11/16/06-09/30/10	Governor's Office of Highway Safety	\$ 351	\$ 238
<u>Youth Alcohol Education/Enforcement</u> - This grant provides funding for overtime to conduct youth-targeted DUI surveillance activities and training.	06/23/06-05/31/10	Governor's Office of Highway Safety	86	87
<u>Universal Hiring Program III</u> - This grant provides funding to hire up to 300 officers.	07/01/00-07/31/10	U.S. Dept. of Justice	1,075	-
<u>Urban Areas Security Initiative Grant Program (UASI)</u> - 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.	10/01/04-09/30/09	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	4,380	1,077
<u>American Recovery & Reinvestment Act of 2009 (ARRA) Byrne JAG Formula</u> - This grant funds three Police programs, electronic citations, software upgrades, and custom software development and implementation.	03/01/09-06/30/10	U.S. Dept. of Justice/Bureau of Justice Assistance	-	3,200
<u>Full Service Forensic Crime Laboratory Grant Program (CLAB)</u> - This grant provides funding for a gas chromatograph mass spectrometer, explosion proof freezers, computers, cameras, and image management software.	07/01/06-06/30/09	Arizona Criminal Justice Commission	283	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>STOP Violence Threat Management</u> This grant funds one officer to assess the lethality of domestic violence cases, assign a threat level, assume the investigation of Level One cases, and assist with training new detectives.	01/01/07-05/31/09	Arizona Governor's Office for Domestic Violence	\$ 78	\$ -
<u>STOP Violence - Training</u> - 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, provides funding for overtime for the development detectives and video production staff.	01/01/07-08/31/09	Arizona Governor's Office for Children, Youth and Families	39	8
<u>Internet Crimes Against Children (ICAC)</u> - 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.	03/01/05-05/31/09	U.S. Dept. of Justice	272	-
<u>Coverdell National Forensic Sciences</u> This grant provides funding to improve the quality, timeliness and credibility of forensic science services for criminal justice purposes by funding crime scene and evidence supplies and training.	01/17/07-12/31/09	Arizona Criminal Justice Commission	106	66
<u>Weed and Seed</u> - Funding is provided to reduce criminal activity related to drugs, gangs and prostitution in the Sunnyslope, Capitol Mall, Canyon Corridor and Maryvale areas. These grants are also utilized by the Neighborhood Services Department.	06/01/06-05/31/10	U.S. Dept. of Justice	347	85

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Victims' Rights Program</u> - This grant funds the part-time salary of a victims' rights compliance specialist.	07/01/07-06/30/09	Arizona Attorney General Office	\$ 18	\$ -
<u>Transportation Security Administration National Explosives Detection Canine Team Program</u> - 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.	10/01/07-09/30/10	U.S. Dept. of Homeland Security / Transportation Security Administration	192	257
<u>Arizona Automobile Theft Authority Grant</u> - This grant provides funding for advertising, overtime, technology and VIN etching equipment to promote the "Watch Your Car" program and reduce auto thefts.	07/01/07-06/30/09	Arizona Automobile Theft Authority	92	-
<u>Criminal Justice Records Improvement Programs</u> - This grant provides funding for the purchase of MatchPoint computer hardware & software to interface with current NIBIN equipment. In addition, it also provides for biometric hardware & software to increase security in accessing the department's computer network via laptop computers at crime scenes.	10/01/07-03/20/09	Arizona Criminal Justice Commission.	38	-
<u>Project Safe Neighborhood Programs</u> - 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.	07/01/07-09/30/09	Arizona Criminal Justice Commission	80	53

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Oversight Council on DUI Abatement Program</u> - This grant funds efforts to prevent and abate occurrences of driving under the influence in a motor vehicle or a motorized watercraft.	07/01/06-06/30/09	Arizona Criminal Justice Commission	\$ 23	\$ -
<u>Human Trafficking Task Force</u> - This grant supports the development of the Greater Phoenix Human Trafficking Task Force Program. This program is designed to assist local law enforcement in identifying, interdicting, and investigating human trafficking in the Phoenix Metropolitan Area.	12/01/04-11/30/09	U.S. Dept. of Justice	93	173
Police Subtotal			\$ 14,452	\$ 10,513
PUBLIC TRANSIT:				
<u>Federal Transit Administration</u> - 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.	07/01/02-06/30/10	U.S. Dept. of Transportation	\$ 7,963	\$ 8,199
<u>Arizona Department of Transportation (LTAF II)</u> - 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.	07/01/06-06/30/10	Arizona Department of Transportation	4,894	3,000

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Federal Emergency Management Administration - The Transit Security Grant Program (TSGP)</u> provides grant funding to the nation's key high-threat urban areas to enhance security measures for their critical transit infrastructure including bus and rail systems.	07/01/08-06/30/10	Federal Emergency Management Administration	\$ 55	\$ 383
Public Transit Subtotal			\$ 12,912	\$ 11,582
PUBLIC WORKS:				
<u>American Recovery & Reinvestment Act of 2009 (ARRA) Department of Energy (DOE) Energy Efficiency & Conservation Block Grant-Formula Projects</u> - This grant will provide funding for the City to develop a comprehensive citywide energy efficiency and conservation strategy, perform energy audits, continue traffic signal LED conversion and install solar panels for major City facilities.	07/01/09-06/30/12	U. S. Dept. of Energy	\$ -	\$ 15,200
<u>American Recovery & Reinvestment Act of 2009 (ARRA) DOE Energy Efficiency & Conservation Block Discretionary Grant</u> - This grant will provide funding for the City to complete a large scale solar project at the SR-85 Landfill.	07/01/09-06/30/14	Department of Energy	-	90,000
<u>American Recovery & Reinvestment Act of 2009 (ARRA) DOE Energy Efficiency & Conservation Block Discretionary Grant</u> - This grant will provide funding for the City to complete a gas to energy project at the Skunk Creek landfill.	07/01/09-06/30/11	Department of Energy	-	2,000

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) DOE Energy Efficiency & Conservation Block Discretionary Grant</u> - This grant will provide funding for the City to complete a gas to energy project at the 27 th Ave. landfill.	07/01/09-06/30/11	Department of Energy	\$ -	\$ 2,000
<u>U.S. Environmental Protection Agency (EPA)/Arizona Department of Environmental Quality (ADEQ) Retrofit Grant</u> - This grant provides funding for the installation of diesel particulate filters and diesel oxidation catalysts on fleet equipment resulting in cleaner exhaust emissions.	12/21/07-10/30/08	Arizona Dept. of Environmental Quality	209	-
<u>American Recovery & Reinvestment Act of 2009 (ARRA) U.S. Environmental Protection Agency (EPA) Discretionary Grant</u> - This grant will provide funding for the City to retrofit heavy duty diesel and transit buses to reduce diesel emissions.	07/01/09-6/30/10	U.S. Environmental Protection Agency	-	11,800
Public Transit Subtotal			\$ 209	\$ 121,000

STREET TRANSPORTATION:

<u>Roadway Engineering/Safety Grant</u> - This grant funds improvements to department safety and training programs that will improve traffic calming, enhance collision data management, improve construction zone safety, and improve pedestrian safety at Halloween and in school zones.	10/01/07-09/30/09	Arizona Governor's Office of Highway Safety	\$ 25	\$ 24

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2008-09 Estimate (000's)</u>	<u>2009-10 Budget (000's)*</u>
<u>Community Development Block Grant (CDBG) - The Street</u>			\$ 180	\$ 1,931
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 Community and Economic Development, Equal Opportunity, Housing, Human Services, Neighborhood Services, Parks and Recreation, and Planning departments. Multiple year entitlements are reflected.	07/01/07-06/30/10	U. S. Dept. of Housing and Urban Development		
Street Transportation Subtotal			\$ 205	\$ 1,955
WATER:				
<u>Water Retrofit Program HET</u> - This grant provides funds to assist low income households in the purchase of high efficiency toilets (HET).	09/01/07-06/30/09	Bureau of Reclamation	\$ 25	\$ -
Water Subtotal			\$ 25	\$ -
GRAND TOTAL			\$ 198,704	\$ 388,182

*As of June 19, 2009.

CENTRAL SERVICE COST ALLOCATIONS

BACKGROUND

The Citywide Cost Allocation Plan, originally established in the mid-1960s, 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	Insurance	Payroll
Accounts Payable	Internal and External Auditing	Personnel
Custodial Services	Labor Relations and Training	Real Estate
Electrical Maintenance	Legal Services	Safety
Facilities Maintenance	Material Management	Switchboard
Fringe Benefits Administration	Money Management and Debt	Various Financial Services
General Management Services	Service	

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 using methodology that will produce an equitable distribution of costs. Examples of the methodology 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.

BENEFITS

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

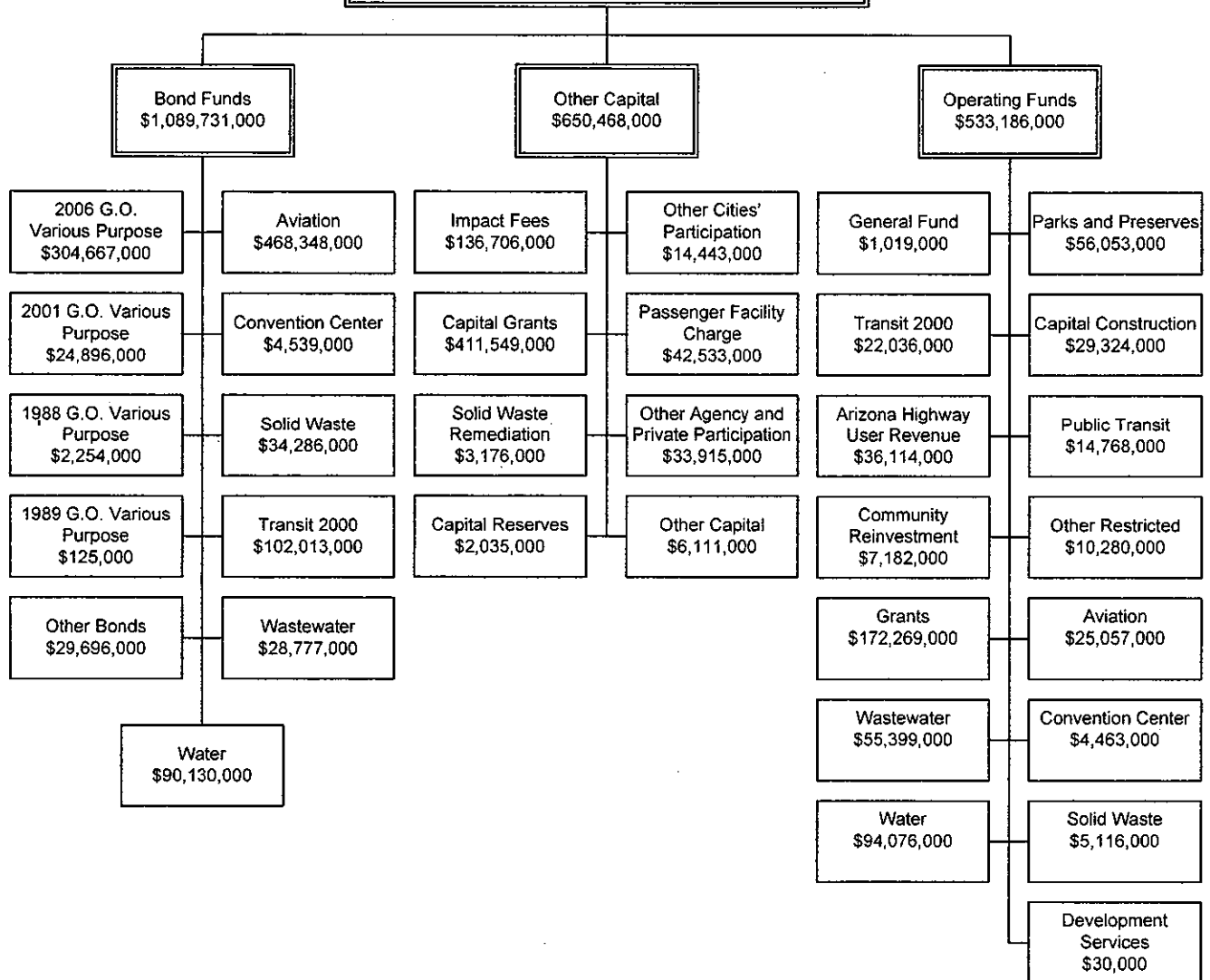
CENTRAL SERVICE COST ALLOCATIONS

ALLOCATION OF CITYWIDE SERVICE COSTS TO COST CENTERS

<u>Cost Centers</u>	<u>2008-09 Estimated Allocations</u>	<u>2009-10 Projected Allocations</u>
Aviation	\$5,897,000 *	\$5,602,000 *
Cable Communications	31,000	29,000
City Prosecutor	1,590,000	1,511,000
Convention Center	2,556,000 *	2,428,000 *
Community Services	5,408,000	5,137,000
Development Services	3,500,000 *	3,325,000 *
Downtown Development	313,000	297,000
Economic Development	930,000	884,000
Engineering and CIP Programs	1,212,000	1,151,000
Fire	8,529,000	8,103,000
Golf Courses	417,000	396,000
Housing	2,792,000	2,653,000
Human Services	3,140,000	2,983,000
Library	1,750,000	1,662,000
Municipal Court	1,346,000	1,279,000
Neighborhood Services	1,322,000	1,256,000
Neighborhood Services-CDBG	1,024,000	973,000
Parks and Recreation	7,416,000	7,045,000
Planning	1,179,000	1,121,000
Police	18,783,000	17,844,000
Public Defender	180,000	171,000
Public Transit	5,715,000	5,429,000
Solid Waste	4,786,000 *	4,546,000 *
Sports Facilities	105,000 *	100,000 *
Street Lighting	288,000	274,000
Street Transportation	5,239,000	4,977,000
Substance Abuse Screening	37,000	35,000
Tax, Licensing and Collections	1,813,000	1,722,000
Video Productions	546,000	519,000
Wastewater	2,379,000 *	2,260,000 *
Water	6,548,000 *	6,221,000 *
Total	<u>\$96,771,000</u>	<u>\$91,933,000</u>

*These allocations are budgeted as inter-fund transfers

**2009-10 Capital Improvement Program
\$2,273,385,000**



SCHEDULE 1
SUMMARY OF 2009-14 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM
(In Thousands of Dollars)

Program	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Arts and Cultural Facilities	\$ 26,422	\$ 271	\$ -	\$ -	\$ -	\$ 26,693
Aviation	769,847	149,373	96,535	73,709	52,113	1,141,577
Economic Development	23,397	13,274	3,732	2,500	2,500	45,403
Energy Conservation	28,345	1,450	1,450	1,450	1,450	34,145
Facilities Management	30,280	20,783	11,009	8,012	11,588	81,672
Fire Protection	29,733	19,610	-	-	-	49,343
Freeway Mitigation	4,080	-	-	-	-	4,080
Historic Preservation	3,796	2,689	1,412	426	-	8,323
Housing	65,041	20,043	18,722	15,078	15,589	134,473
Human Services	12,598	8,600	2,489	-	-	23,687
Information Technology Services	16,312	14,516	7,425	210	-	38,463
Libraries	18,859	8,969	200	200	200	28,428
Neighborhood Services	28,811	7,459	477	-	-	36,747
Parks, Recreation and Mountain Preserves	171,662	118,236	65,963	19,160	29,514	404,535
Phoenix Convention Center	22,416	654	1,607	3,178	4,951	32,806
Police Protection	69,373	20,783	-	-	-	90,156
Public Transit	240,011	87,868	64,808	44,094	97,580	534,361
Solid Waste Disposal	136,332	35,362	34,932	16,562	15,645	238,833
Street Transportation and Drainage	214,919	127,204	86,492	93,458	97,443	619,516
Wastewater	116,744	78,479	58,009	150,739	210,125	614,096
Water	244,407	257,409	135,103	126,929	162,107	925,955
GRAND TOTAL	\$ 2,273,385	\$ 993,032	\$ 590,365	\$ 555,705	\$ 700,805	\$ 5,113,292

2009-2014 CAPITAL IMPROVEMENT PROGRAM

SCHEDULE 2
SUMMARY OF 2009-14 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)

Sources of Funds	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Operating Funds:						
General Funds	\$ 1,019	\$ 7,697	\$ 7,597	\$ 10,873	\$ 14,489	\$ 41,675
Parks and Preserves	56,053	17,491	17,815	19,160	19,614	130,133
Transit 2000	22,036	56,216	30,147	5,478	5,041	118,918
Development Services	30	-	443	-	-	473
Capital Construction	29,324	23,234	23,452	24,279	24,977	125,266
Arizona Highway Users	36,114	47,545	36,746	38,404	82,223	241,032
Public Transit	14,768	7,983	10,178	6,821	30,171	69,921
Community Reinvestment	7,182	2,500	2,500	2,500	2,500	17,182
Community Development Block Grants (CDBG)	4,746	491	531	171	171	6,110
Hope Grant	2,628	2,265	3,757	54	-	8,704
Other Restricted	10,280	9,250	9,250	3,247	3,000	35,027
Grant Funds	164,895	11,256	7,756	7,756	7,756	199,419
Enterprise Funds:						
Aviation	25,057	16,330	10,361	9,342	7,125	68,215
Convention Center	4,463	700	1,762	1,220	3,200	11,345
Solid Waste	5,116	2,642	2,393	3,013	3,369	16,533
Wastewater	55,399	58,784	44,561	56,782	71,340	286,866
Water	94,076	168,369	86,707	118,954	139,467	607,573
TOTAL OPERATING FUNDS	\$ 533,186	\$ 432,753	\$ 295,956	\$ 308,054	\$ 414,443	\$ 1,984,392
Bond Funds:						
Property Tax Supported:						
1988 Various Purpose	\$ 2,254	\$ -	\$ -	\$ -	\$ -	\$ 2,254
1989 Various Purpose	125	-	-	-	-	125
2001 Various Purpose	24,896	5,286	139	-	-	30,321
2006 Various Purpose	304,667	131,373	15,621	636	-	452,297
Nonprofit Corporation Bonds:						
Aviation	468,348	61,640	25,288	9,150	9,260	573,686
Convention Center	4,539	-	-	-	-	4,539
Parks and Preserves	-	59,125	10,000	-	9,900	79,025
Solid Waste	34,286	30,728	31,300	12,849	10,991	120,154
Transit 2000	102,013	-	-	-	-	102,013
Wastewater	28,777	10,082	9,688	74,513	119,801	242,861
Water	90,130	88,824	46,539	6,220	20,141	251,854
Other	29,696	-	-	-	-	29,696
TOTAL BOND FUNDS	\$ 1,089,731	\$ 387,058	\$ 138,575	\$ 103,368	\$ 170,093	\$ 1,888,825
Other Capital Sources:						
Impact Fees	\$ 136,706	\$ 12,281	\$ -	\$ -	\$ 485	\$ 149,472
Passenger Facility Charge	42,533	55,080	60,917	55,217	20,219	233,966
Other Cities' Share - SROG and Val Vista	14,443	12,466	7,815	22,099	21,498	78,321
Solid Waste Remediation	3,176	700	1,244	700	1,285	7,105
Capital Grants	411,549	77,448	58,519	35,892	52,539	635,947
Federal, State and						
Other Participation	29,212	15,246	27,339	30,375	20,243	122,415
Private Participation	3,710	-	-	-	-	3,710
Capital Reserves	2,035	-	-	-	-	2,035
Parks Capital Gifts	993	-	-	-	-	993
Other Capital	6,111	-	-	-	-	6,111
TOTAL OTHER CAPITAL SOURCES	\$ 650,468	\$ 173,221	\$ 155,834	\$ 144,283	\$ 116,269	\$ 1,240,075
TOTAL SOURCES	\$ 2,273,385	\$ 993,032	\$ 590,365	\$ 555,705	\$ 700,805	\$ 5,113,292

CITY OF PHOENIX, ARIZONA

SCHEDULE 3
SUMMARY OF 2009-14 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OPERATING FUNDS
(In Thousands of Dollars)

Program	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Arts and Cultural Facilities	\$ 127	\$ -	\$ -	\$ -	\$ -	\$ 127
Aviation	24,943	14,672	10,331	9,342	7,125	66,413
Economic Development	7,329	2,500	2,500	2,500	2,500	17,329
Energy Conservation	28,345	1,450	1,450	1,450	1,450	34,145
Facilities Management	6,737	9,897	9,852	8,012	11,588	46,086
Historic Preservation	20	-	-	-	-	20
Housing	35,415	13,192	14,684	10,981	10,927	85,199
Information Technology Services	9,167	9,516	6,505	-	-	25,188
Libraries	705	200	200	200	200	1,505
Neighborhood Services	11,145	3,820	360	-	-	15,325
Parks, Recreation and Mountain Preserves	56,216	17,491	17,815	19,160	19,614	130,296
Phoenix Convention Center	4,325	600	1,607	3,178	4,951	14,661
Public Transit	39,868	64,198	40,327	12,299	65,212	221,904
Solid Waste	98,778	2,444	2,388	3,013	3,369	109,992
Street Transportation and Drainage	61,275	67,778	57,198	62,683	77,200	326,134
Wastewater	55,042	57,655	44,247	56,482	71,039	284,465
Water	93,749	167,340	86,492	118,754	139,268	605,603
Total	\$ 533,186	\$ 432,753	\$ 295,956	\$ 308,054	\$ 414,443	\$ 1,984,392

Source of Funds**General Funds:**

General Funds	\$ 1,019	\$ 7,497	\$ 7,397	\$ 10,673	\$ 14,289	\$ 40,875
Library	-	200	200	200	200	800
Total General Funds	\$ 1,019	\$ 7,697	\$ 7,597	\$ 10,873	\$ 14,489	\$ 41,675

Special Revenue Funds:

Parks and Preserves	\$ 56,053	\$ 17,491	\$ 17,815	\$ 19,160	\$ 19,614	\$ 130,133
Transit 2000	22,036	56,216	30,147	5,478	5,041	118,918
Development Services	30	-	443	-	-	473
Capital Construction	29,324	23,234	23,452	24,279	24,977	125,266
Arizona Highway Users	36,114	47,545	36,746	38,404	82,223	241,032
Public Transit	14,768	7,983	10,178	6,821	30,171	69,921
Community Reinvestment	7,182	2,500	2,500	2,500	2,500	17,182
Community Development Block Grants (CDBG)	4,746	491	531	171	171	6,110
HOPE Grant	2,628	2,265	3,757	54	-	8,704
Other Restricted	10,280	9,250	9,250	3,247	3,000	35,027
Grant Funds	164,895	11,256	7,756	7,756	7,756	199,419
Total Special Revenue Funds	\$ 348,056	\$ 178,231	\$ 142,575	\$ 107,870	\$ 175,453	\$ 952,185

Enterprise Funds:

Aviation	\$ 25,057	\$ 16,330	\$ 10,361	\$ 9,342	\$ 7,125	\$ 68,215
Convention Center	4,463	700	1,762	1,220	3,200	11,345
Solid Waste	5,116	2,642	2,393	3,013	3,369	16,533
Wastewater	55,399	58,784	44,561	56,782	71,340	286,866
Water	94,076	168,369	86,707	118,954	139,467	607,573
Total Enterprise Funds	\$ 184,111	\$ 246,825	\$ 145,784	\$ 189,311	\$ 224,501	\$ 990,532

Total Operating Funds	\$ 533,186	\$ 432,753	\$ 295,956	\$ 308,054	\$ 414,443	\$ 1,984,392

SCHEDULE 4
SUMMARY OF 2009-14 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM BOND FUNDS
(In Thousands of Dollars)

Program	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Arts and Cultural Facilities	\$ 26,295	\$ 271	\$ -	\$ -	\$ -	\$ 26,566
Aviation	468,348	61,640	25,288	9,150	9,260	573,686
Economic Development	16,068	10,774	1,232	-	-	28,074
Facilities Management	18,444	9,028	1,157	-	-	28,629
Fire Protection	28,733	19,610	-	-	-	48,343
Freeway Mitigation	4,080	-	-	-	-	4,080
Historic Preservation	3,776	2,689	1,412	426	-	8,303
Housing	17,287	3,055	-	-	-	20,342
Human Services	12,348	8,600	2,489	-	-	23,437
Information Technology Services	7,145	5,000	920	210	-	13,275
Libraries	12,211	8,769	-	-	-	20,980
Neighborhood Services	17,166	3,639	117	-	-	20,922
Parks, Recreation and Mountain Preserves	51,295	67,950	18,148	-	9,900	147,293
Phoenix Convention Center	18,091	54	-	-	-	18,145
Police Protection	69,239	20,783	-	-	-	90,022
Public Transit	102,192	-	-	-	-	102,192
Solid Waste	33,468	30,728	31,300	12,849	10,991	119,336
Street Transportation and Drainage	67,102	36,042	1,955	400	-	105,499
Wastewater	25,026	9,672	8,018	74,113	119,801	236,630
Water	91,417	88,754	46,539	6,220	20,141	253,071
TOTAL	\$ 1,089,731	\$ 387,058	\$ 138,575	\$ 103,368	\$ 170,093	\$ 1,888,825

Source of Funds

Property Tax Supported:

1988 Various Purpose	\$ 2,254	\$ -	\$ -	\$ -	\$ -	\$ 2,254
1989 Various Purpose	125	-	-	-	-	125
2001 Various Purpose	24,896	5,286	139	-	-	30,321
2006 Various Purpose	304,667	131,373	15,621	636	-	452,297

Nonprofit Corporation Bonds:

Aviation	468,348	61,640	25,288	9,150	9,260	573,686
Convention Center	4,539	-	-	-	-	4,539
Parks and Preserves	-	59,125	10,000	-	9,900	79,025
Solid Waste	34,286	30,728	31,300	12,849	10,991	120,154
Transit 2000	102,013	-	-	-	-	102,013
Wastewater	28,777	10,082	9,688	74,513	119,801	242,861
Water	90,130	88,824	46,539	6,220	20,141	251,854
Other	29,696	-	-	-	-	29,696

TOTAL BOND FUNDS	\$ 1,089,731	\$ 387,058	\$ 138,575	\$ 103,368	\$ 170,093	\$ 1,888,825

SCHEDULE 5
SUMMARY OF 2009-14 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OTHER CAPITAL FUNDS
(In Thousands of Dollars)

Program	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Aviation	\$ 276,556	\$ 73,061	\$ 60,916	\$ 55,217	\$ 35,728	\$ 501,478
Facilities Management	5,099	1,858	-	-	-	6,957
Fire Protection	1,000	-	-	-	-	1,000
Housing	12,339	3,796	4,038	4,097	4,662	28,932
Human Services	250	-	-	-	-	250
Libraries	5,943	-	-	-	-	5,943
Neighborhood Services	500	-	-	-	-	500
Parks, Recreation and Mountain Preserves	64,151	32,795	30,000	-	-	126,946
Police Protection	134	-	-	-	-	134
Public Transit	97,951	23,670	24,481	31,795	32,368	210,265
Solid Waste	4,086	2,190	1,244	700	1,285	9,505
Street Transportation and Drainage	86,542	23,384	27,339	30,375	20,243	187,883
Wastewater	36,676	11,152	5,744	20,144	19,285	93,001
Water	59,241	1,315	2,072	1,955	2,698	67,281
TOTAL	\$ 650,468	\$ 173,221	\$ 155,834	\$ 144,283	\$ 116,269	\$ 1,240,075

Source of Funds

Impact Fees	\$ 136,706	\$ 12,281	\$ -	\$ -	\$ 485	\$ 149,472
Passenger Facility Charge	42,533	55,080	60,917	55,217	20,219	233,966
Other Cities' Share -						
SROG and Val Vista	14,443	12,466	7,815	22,099	21,498	78,321
Solid Waste Remediation	3,176	700	1,244	700	1,285	7,105
Capital Grants	411,549	77,448	58,519	35,892	52,539	635,947
Federal, State and						
Other Participation	29,212	15,246	27,339	30,375	20,243	122,415
Private Participation	3,710	-	-	-	-	3,710
Capital Reserves	2,035	-	-	-	-	2,035
Parks Capital Gifts	993	-	-	-	-	993
Other Capital	6,111	-	-	-	-	6,111
TOTAL OTHER CAPITAL FUNDS	\$ 650,468	\$ 173,221	\$ 155,834	\$ 144,283	\$ 116,269	\$ 1,240,075

SCHEDULE 6
2009-10 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Total Program	Pay-As- You-Go Capital	2006 Bonds	All Other GO Bonds *	Nonprofit Corporation Bonds	Other Capital Sources
Arts and Cultural Facilities	\$ 26,422	\$ 127	\$ 23,977	\$ 2,061	\$ 257	\$ -
Aviation	769,847	24,943	-	-	468,348	276,556
Economic Development	23,397	7,329	16,068	-	-	-
Energy Conservation	28,345	28,345	-	-	-	-
Facilities Management	30,280	6,737	8,245	1,803	8,396	5,099
Fire Protection	29,733	-	26,483	1,650	600	1,000
Freeway Mitigation	4,080	-	-	4,080	-	-
Historic Preservation	3,796	20	2,811	965	-	-
Housing	65,041	35,415	17,094	13	180	12,339
Human Services	12,598	-	10,313	1,876	159	250
Information Technology Services	16,312	9,167	4,871	302	1,972	-
Libraries	18,859	705	6,081	5,514	616	5,943
Neighborhood Services	28,811	11,145	16,507	399	260	500
Parks, Recreation and Mountain Preserves	171,662	56,216	45,012	5,182	1,101	64,151
Phoenix Convention Center	22,416	4,325	13,216	86	4,789	-
Police Protection	69,373	-	48,653	2,466	18,120	134
Public Transit	240,011	39,868	164	-	102,028	97,951
Solid Waste Disposal	136,332	98,778	-	22	33,446	4,086
Street Transportation and Drainage	214,919	61,275	64,662	856	1,584	86,542
Wastewater	116,744	55,042	20	-	25,006	36,676
Water	244,407	93,749	490	-	90,927	59,241
Total	\$ 2,273,385	\$ 533,186	\$ 304,667	\$ 27,275	\$ 757,789	\$ 650,468

Remaining 1988, 1989 and 2001 bond funds. Of this amount, \$24,896,000 is 2001 bond funds, \$2,254,000 is 1988 bonds and \$125,000 is 1989 bonds.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 7
2009-10 CAPITAL IMPROVEMENT PROGRAM
RESOURCES AND EXPENDITURES BY CAPITAL FUND
(In Thousands of Dollars)**

	RESOURCES			EXPENDITURES		FUND BALANCES		
Capital Fund	Beginning Balance	Projected Revenue*	Total	Estimated Expenditures	Ending Fund Balance	Available for Sale	Funds Available Beyond 09/10	
BONDS AND RELATED FUNDS								
2006 Bonds								
Libraries, Senior & Cultural Centers	\$ (19,845)	\$ 90,000	\$ 70,155	\$ 68,914	\$ 1,241	\$ 23,250	\$ 24,491	
Education	(1,449)	10,000	8,551	5,185	3,366	2,100	5,466	
Affordable Housing & Neighborhoods	(17,184)	60,000	42,816	40,475	2,341	16,155	18,496	
Parks and Open Spaces	(8,917)	50,000	41,083	41,113	(30)	19,375	19,345	
Police, Fire & Homeland Security	(32,143)	105,000	72,857	72,610	247	42,825	43,072	
Police, Fire & City Technology	(1,649)	10,000	8,351	7,398	953	5,200	6,153	
Street and Storm Sewer Improvement	(15,149)	85,000	69,851	68,972	879	41,200	42,079	
2001 Bonds								
Affordable Housing & Homeless Shelter	3,610	-	3,610	767	2,843	-	2,843	
Educational, Youth & Cultural Facilities	1,608	3,075	4,683	3,707	976	-	976	
Environmental Improvement & Cleanup	(692)	2,100	1,408	846	562	-	562	
Fire Protection Facilities & Equipment	(4,136)	6,000	1,864	730	1,134	-	1,134	
Neighborhood Protection & Senior Centers	3,028	5,655	8,683	2,864	5,819	-	5,819	
New & Improved Libraries	481	5,500	5,981	5,515	466	-	466	
Parks, Open Space & Recreation	(23)	4,425	4,402	2,923	1,479	-	1,479	
Police Protection Facilities & Equipment	(9,840)	12,350	2,510	2,456	54	-	54	
Police, Fire & Computer Technology	(4,281)	6,500	2,219	1,222	997	-	997	
Preserving Phoenix Heritage	(1,106)	2,075	969	625	344	-	344	
Storm Sewers	(4,729)	7,370	2,641	616	2,025	-	2,025	
Street Improvements	(938)	6,200	5,262	2,625	2,637	-	2,637	
1989 Historic Preservation	127	-	127	125	2	-	2	
1988 Bonds								
Community Education/Cultural Facilities	79	-	79	79	-	-	-	
Freeway Mitigation, Neighborhood Stabilization, Slum & Blight Elimination	899	1,000	1,899	1,695	204	-	204	
Parks, Recreation & Mountain Preserves	489	-	489	471	18	-	18	
Police Protection	10	-	10	9	1	-	1	
1984 Fire & Police Protection	261	-	261	-	261	-	261	
Nonprofit Corporation Bonds								
Aviation	107,871	100,000	207,871	468,348	(260,477)	1,222,045	961,568	
Phoenix Convention Center	15,954	-	15,954	4,539	11,415	-	11,415	
Golf	218	-	218	-	218	-	218	
Solid Waste	28,002	50,000	78,002	34,286	43,716	25,000	68,716	
Transit 2000	104,093	-	104,093	102,013	2,080	-	2,080	
Wastewater	(80,202)	150,000	69,798	28,777	41,021	355,000	396,021	
Water	252,412	-	252,412	90,130	162,282	400,000	562,282	
Other	(18,258)	50,000	31,742	29,696	2,046	146,000	148,046	
OTHER FINANCING								
Impact Fees	163,030	-	163,030	136,706	26,324	-	26,324	
Passenger/Customer Facility Charge	77,205	84,800	162,005	42,533	119,472	-	119,472	
Other Cities' Participation in Joint Ventures	15,715	14,443	30,158	14,443	15,715	-	15,715	
Solid Waste Remediation	8,889	-	8,889	3,176	5,713	-	5,713	
Capital Grants	19,898	411,549	431,447	411,549	19,898	-	19,898	
Federal, State & Other Participation	-	29,212	29,212	29,212	-	-	-	
Capital Gifts	999	-	999	993	6	-	6	
Private Participation	2,935	2,000	4,935	3,710	1,225	-	1,225	
Capital Reserves	274,250	3,980	278,230	2,035	276,195	-	276,195	
Other Capital	28,698	-	28,698	6,111	22,587	-	22,587	
TOTAL	\$ 890,220	\$ 1,368,234	\$ 2,258,454	\$ 1,740,199	\$ 518,255	\$ 2,298,150	\$ 2,816,405	

* Includes bond proceeds and funds which "pass through" bond funds such as grants, land sales and other agency and private participation.

Arts and Cultural Facilities

The \$26.7 million Arts and Cultural Facilities program is funded with 2001 and 2006 bonds and nonprofit corporation bonds. The following projects are planned for bond funding:

- Complete renovation and expansion of the Phoenix Theatre
- Renovate and expand the Phoenix Art Museum
- Construct upgrades and make ADA improvements to the Arizona Science Center
- Construct a new facility to house the Arizona Opera and Ballet Arizona
- Renovate existing Black Theatre Troupe facility

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Arts and Cultural Facilities
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Cultural Facilities	\$ 25,622,129	\$ 259,620	\$ -	\$ -	\$ -	25,881,749
Percent for Art	799,790	11,364	-	-	-	811,154
Total	\$ 26,421,919	\$ 270,984	\$ -	\$ -	\$ -	26,692,903

Source of Funds

Operating Funds

Contributions	\$ 127,116	\$ -	\$ -	\$ -	\$ -	127,116

Bond Funds

2006 Bonds	\$ 23,977,001	\$ 270,984	\$ -	\$ -	\$ -	24,247,985
2001 Bonds	1,981,598	-	-	-	-	1,981,598
1988 Bonds	79,204	-	-	-	-	79,204
Nonprofit Corporation Bonds - Water	257,000	-	-	-	-	257,000
Total Bond Funds	\$ 26,294,803	\$ 270,984	\$ -	\$ -	\$ -	26,565,787

Total Sources of Funds	\$ 26,421,919	\$ 270,984	\$ -	\$ -	\$ -	26,692,903

Aviation

The Aviation program totals \$1.1 billion and includes projects for Phoenix Sky Harbor International Airport and two satellite airports, Phoenix Deer Valley and Phoenix Goodyear. The Aviation program is funded with Aviation operating revenue, federal grant funds, Aviation nonprofit corporation bonds and Passenger Facility Charge funds.

Funding for 2009-10 includes grant funds awarded through the American Recovery and Reinvestment Act (ARRA) for airport taxiway improvements. Additional funding will be requested through a competitive grant process for the PHX Sky Train System.

Major improvements for Sky Harbor International Airport include the following:

- Develop and manage airport expansion infrastructure
- Design and construct the PHX Sky Train system and related ground transportation center
- Construct an electrical substation
- Reconstruct and expand taxiways
- Acquire and maintain properties for the Community Noise Reduction Program, the PHX Sky Train and future airport expansion
- Complete various development studies and consultant services
- Rehabilitate Terminal 4 including rebuilding moving walkways, food and beverage tenant upgrades and build-outs, and pavement reconstruction
- Construct an intruder alarm and implement other security improvements
- Construct an in-line baggage explosive detection system
- Provide soundproofing to non-residential qualified establishments within airport proximity

The Aviation program also includes taxiway, ramp and other various improvements at the Phoenix Deer Valley and Phoenix Goodyear airports, and airport development projects at Phoenix-Mesa Gateway airport.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Aviation
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Air Cargo Facilities	\$ 2,145,224	\$ -	\$ -	\$ -	\$ -	2,145,224
Fire Station	-	1,500,000	-	-	-	1,500,000
General Aviation	2,318,000	1,800,000	1,495,000	1,495,000	1,495,000	8,603,000
Infrastructure	4,178,000	3,570,000	579,000	810,000	-	9,137,000
Land Acquisition	49,143,000	25,000,000	25,000,000	25,000,000	-	124,143,000
Maintenance Facilities	12,303,000	1,977,000	785,000	500,000	500,000	16,065,000
Part 150 Land	719,000	719,000	719,000	719,000	719,000	3,595,000
Roads, Bridges, and Drainage	1,122,000	1,000,000	-	-	-	2,122,000
Runway and Taxiway Improvements	37,925,947	13,450,000	2,500,000	1,500,000	20,009,750	75,385,697
Security Facilities	31,472,000	15,176,769	13,156,000	9,078,000	10,000,000	78,882,769
PHX Sky Train	582,843,000	35,390,000	16,240,000	7,180,000	5,600,000	647,253,000
Terminal 3	3,918,000	1,990,000	-	-	-	5,908,000
Terminal 4	12,477,636	18,220,545	22,047,645	12,227,374	-	64,973,200
Vehicle Parking Facilities	1,071,000	-	-	-	-	1,071,000
West Terminal	-	-	350,000	350,000	350,000	1,050,000
Development Studies	9,579,000	10,999,500	12,014,625	12,950,000	12,040,000	57,583,125
Deer Valley Airport	6,827,000	4,051,988	-	-	-	10,878,988
Goodyear Airport	539,000	2,979,000	-	-	-	3,518,000
Phoenix-Mesa Gateway Airport	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	6,800,000
Aviation Contingency	5,000,000	5,000,000	-	-	-	10,000,000
Debt Issuance Costs	2,756,000	-	-	-	-	2,756,000
Percent for Art	2,209,630	5,248,000	250,000	500,000	-	8,207,630
Total	\$ 769,846,437	\$ 149,371,802	\$ 96,536,270	\$ 73,709,374	\$ 52,113,750	\$ 1,141,577,633

Source of Funds

Operating Funds

Aviation	\$ 24,943,003	\$ 14,671,500	\$ 10,331,625	\$ 9,342,000	\$ 7,125,000	\$ 66,413,128

Bond Funds

Nonprofit Corporation Bonds -						
Aviation	78,739,389	28,343,849	12,048,000	4,970,000	6,660,000	130,761,238
Passenger Facility Charges	389,608,560	33,295,920	13,240,000	4,180,000	2,600,000	442,924,480
Total Bonds	\$ 468,347,949	\$ 61,639,769	\$ 25,288,000	\$ 9,150,000	\$ 9,260,000	\$ 573,685,718

Other Financing

Capital Grants	\$ 233,987,469	\$ 17,980,988	\$ -	\$ -	\$ 15,509,750	\$ 267,478,207
Capital Reserves	35,000	-	-	-	-	35,000
Passenger Facility Charge	42,533,016	55,079,545	60,916,645	55,217,374	20,219,000	233,965,580
Total Other Financing	\$ 276,555,485	\$ 73,060,533	\$ 60,916,645	\$ 55,217,374	\$ 35,728,750	\$ 501,478,787

Total Sources of Funds	\$ 769,846,437	\$ 149,371,802	\$ 96,536,270	\$ 73,709,374	\$ 52,113,750	\$ 1,141,577,633

Economic Development

The \$45.4 million Economic Development program is funded with 2006 bonds and Downtown Community Reinvestment funds. The program includes the following downtown and citywide economic development projects:

- Facilitate and assist bioscience development in Phoenix
- Construct downtown infrastructure improvements to sidewalks, landscaping and lighting
- Increase business redevelopment and public art enhancements
- Revitalize public infrastructure in West Phoenix
- Acquire property for the relocation of the Arizona State Fairgrounds

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Economic Development
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Downtown Development	\$ 19,584,263	\$ 9,077,400	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 36,161,663
Economic Development	2,103,700	3,993,700	1,232,000	-	-	7,329,400
Small High Schools	1,196,023	-	-	-	-	1,196,023
Debt Issuance Costs	500,000	-	-	-	-	500,000
Percent for Art	13,000	203,301	-	-	-	216,301
Total	\$ 23,396,986	\$ 13,274,401	\$ 3,732,000	\$ 2,500,000	\$ 2,500,000	\$ 45,403,387

Source of Funds

Operating Funds

Community Reinvestment	\$ 7,182,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 17,182,000
Operating Grants	147,000	-	-	-	-	147,000
	\$ 7,329,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 17,329,000

Bond Funds

2006 Bonds	\$ 16,067,986	\$ 10,774,401	\$ 1,232,000	\$ -	\$ -	\$ 28,074,387

Total Sources of Funds	\$ 23,396,986	\$ 13,274,401	\$ 3,732,000	\$ 2,500,000	\$ 2,500,000	\$ 45,403,387

Energy Conservation

The \$34.1 million Energy Conservation Program is funded with General, Convention Center, Water and Wastewater operating funds and federal grants. This program includes capital projects to continue the city's energy conservation efforts, installation of solar panels at various city facilities and includes energy efficient retrofit cost reduction efforts. Funding in 2009-10 includes grant funds awarded through the American Recovery and Reinvestment Act (ARRA) for energy efficiency and conservation related projects.

The city's Energy Conservation Program has been in place for more than 20 years. Through the program's efforts in addressing energy efficient retrofits, energy efficient design and management, metering for efficient operations and implementation of new technology, first year annualized cost savings average \$250,000.

Energy saving retrofits have been completed for lighting, heating, ventilation, air conditioning and control systems. Examples of recent capital projects that the Energy Program has participated in include the Phoenix Convention Center, Pecos Community Center and Desert Broom Library.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Energy Conservation
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Energy Projects	\$ 28,345,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 34,145,000
Total	\$ 28,345,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 34,145,000
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ 637,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,637,000
Convention Center Revenues	138,000	200,000	200,000	200,000	200,000	938,000
Operating Grants	27,000,000	-	-	-	-	27,000,000
Wastewater Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Revenues	270,000	200,000	200,000	200,000	200,000	1,070,000
Total Operating Funds	\$ 28,345,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 34,145,000
Total Sources of Funds	\$ 28,345,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 34,145,000

Facilities Management

The Facilities Management program totals \$81.7 million and is funded with 2001 and 2006 bonds, nonprofit corporation bonds, General funds, Capital Construction funds, impact fees and other restricted funds. The following projects are planned for 2001 and 2006 bond funding:

- Renovate and/or repair the city's maintenance service centers
- Replace critical facility systems in the Calvin C. Goode Building
- Refurbish the City Council Chambers to bring it into compliance with the Americans with Disabilities Act
- Replace critical facility and support systems in Phoenix City Hall and the Personnel Building
- Increase work space efficiencies through a partial restacking of Phoenix City Hall
- Update downtown facilities to bring them into compliance with the Americans with Disabilities Act
- Provide partial infrastructure for the Estrella Multi-Use Maintenance and Customer Service Center

Also included in the program is the use of Capital Construction funds to underground 69kv electric lines near the Sonoran Preserve and funding for remediation of contaminated soil from leaking underground storage tanks. Planned uses of General funds and nonprofit corporation bonds include major facility repairs and maintenance for service centers, maintenance shops and office buildings according to the facility management plan.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Facilities Management
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Downtown Facilities Management	\$ 14,126,925	\$ 6,792,020	\$ 2,002,000	\$ 3,765,000	\$ 2,438,000	\$ 29,123,945
Equipment Management	1,182,613	2,758,311	-	-	150,000	4,090,924
Metro-Facilities Management	6,807,960	6,983,000	4,600,000	4,000,000	6,500,000	28,890,960
Environmental Projects	-	250,000	250,000	247,000	2,500,000	3,247,000
Undergrounding Project	6,030,249	3,000,000	3,000,000	-	-	12,030,249
Brownfields	1,058,655	1,000,000	1,000,000	-	-	3,058,655
Lease Purchase	773,700	-	-	-	-	773,700
Debt Issuance Costs	300,000	-	-	-	-	300,000
Percent for Art	-	-	156,650	-	-	156,650
Total	\$ 30,280,102	\$ 20,783,331	\$ 11,008,650	\$ 8,012,000	\$ 11,588,000	\$ 81,672,083

Source of Funds

Operating Funds

General Fund	\$ 382,000	\$ 6,647,000	\$ 6,602,000	\$ 7,765,000	\$ 11,588,000	\$ 32,984,000
Capital Construction	6,030,249	3,000,000	3,000,000	-	-	12,030,249
Other Restricted Funds	-	250,000	250,000	247,000	-	747,000
Solid Waste Revenues	325,000	-	-	-	-	325,000
Total Operating Funds	\$ 6,737,249	\$ 9,897,000	\$ 9,852,000	\$ 8,012,000	\$ 11,588,000	\$ 46,086,249

Bond Funds

2006 Bonds	\$ 8,245,040	\$ 9,028,020	\$ 1,156,650	\$ -	\$ -	\$ 18,429,710
2001 Bonds	1,803,413	-	-	-	-	1,803,413
Total Bond Funds	\$ 10,048,453	\$ 9,028,020	\$ 1,156,650	\$ -	\$ -	\$ 20,233,123

Other Financing

Impact Fees	\$ 799,000	\$ 1,858,311	\$ -	\$ -	\$ -	\$ 2,657,311
Other Capital	4,300,000	-	-	-	-	4,300,000
Nonprofit Corporation Bonds -						
General Government	8,395,400	-	-	-	-	8,395,400
Total Other Financing	\$ 13,494,400	\$ 1,858,311	\$ -	\$ -	\$ -	\$ 15,352,711

Total Sources of Funds	\$ 30,280,102	\$ 20,783,331	\$ 11,008,650	\$ 8,012,000	\$ 11,588,000	\$ 81,672,083

Fire Protection

The \$49.3 million Fire Protection program is funded with 2001 and 2006 bonds, and impact fees. The following fire stations are planned for bond funding:

Fire Station Construction

- New Station 55 near the borders of the Deer Valley and North Gateway villages along the I-17 corridor
- New Station 59 in Estrella Village
- New Station 74 in west Ahwatukee Foothills

The following firefighter training and technology projects also are included for bond funding:

- Study and pilot new fire communication technology
- Design and construct a Dispatch and Emergency Operations Center

Fire Protection
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Communications, Command, & Control System	\$ 9,243,080	\$ 3,000,000	\$ -	\$ -	\$ -	12,243,080
Fire Training Academy	245,000	-	-	-	-	245,000
New Fire Station Development	16,059,920	7,928,010	-	-	-	23,987,930
Operations Center	1,800,000	8,128,000	-	-	-	9,928,000
Opticom System	1,674,650	-	-	-	-	1,674,650
Lease Purchase	600,000	-	-	-	-	600,000
Percent for Art	110,000	553,850	-	-	-	663,850
Total	\$ 29,732,650	\$ 19,609,860	\$ -	\$ -	\$ -	49,342,510

Source of FundsBond Funds

2006 Bonds	\$ 26,482,820	\$ 19,439,010	\$ -	\$ -	\$ -	45,921,830
2001 Bonds	1,649,830	170,850	-	-	-	1,820,680
Nonprofit Corporation Bonds - General Government	600,000	-	-	-	-	600,000
Total Bond Funds	\$ 28,732,650	\$ 19,609,860	\$ -	\$ -	\$ -	48,342,510

Other Financing

Impact Fees	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000

Total Sources of Funds	\$ 29,732,650	\$ 19,609,860	\$ -	\$ -	\$ -	49,342,510

Freeway Mitigation

The Freeway Mitigation program totals \$4.1 million and is funded with 1988 and 2001 bonds. The Freeway Mitigation program provides for the development of freeway corridor improvements to buffer the impact of existing and new limited-access roadways in the city's neighborhoods. Improvements are included for the Outer Loop, South Mountain Loop and Black Canyon/Maricopa Freeway corridors.

Freeway Mitigation
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Freeway Projects	\$ 3,901,333	\$ -	\$ -	\$ -	\$ -	3,901,333
Percent for Art	178,565	-	-	-	-	178,565
Total	\$ 4,079,898	\$ -	\$ -	\$ -	\$ -	4,079,898
Source of Funds						
Bond Funds						
2001 Bonds	\$ 2,384,827	\$ -	\$ -	\$ -	\$ -	2,384,827
1988 Bonds	1,695,071	-	-	-	-	1,695,071
Total Bonds	\$ 4,079,898	\$ -	\$ -	\$ -	\$ -	4,079,898
Total Sources of Funds	\$ 4,079,898	\$ -	\$ -	\$ -	\$ -	4,079,898

Historic Preservation

The Historic Preservation program totals \$8.3 million and is funded with 1989, 2001 and 2006 bonds. The following projects are planned:

- Provide grants for low-income homeowners to complete exterior rehabilitation work on their homes
- Acquire and rehabilitate threatened historic buildings citywide
- Provide matching grants for residential and commercial historic property owners to rehabilitate historic properties in exchange for conservation easements
- Provide funds to rehabilitate city-owned historic buildings and facilities

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Historic Preservation
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
City Facilities	\$ 607,945	\$ -	\$ -	\$ -	\$ -	607,945
Demonstration Projects	409,413	307,759	307,758	-	-	1,024,930
Exterior Rehab	694,989	426,125	426,125	426,125	-	1,973,364
Parks Historic Preservation	1,068,750	1,163,250	-	-	-	2,232,000
Threatened Buildings Citywide	875,210	720,890	678,050	-	-	2,274,150
Tovrea Castle	124,927	-	-	-	-	124,927
Percent for Art	15,000	70,492	-	-	-	85,492
Total	\$ 3,796,234	\$ 2,688,516	\$ 1,411,933	\$ 426,125	\$ -	8,322,808
Source of Funds						
<u>Operating Funds</u>						
Operating Grants	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
<u>Bond Funds</u>						
2006 Bonds	\$ 2,811,241	\$ 2,688,516	\$ 1,411,933	\$ 426,125	\$ -	7,337,815
2001 Bonds	840,066	-	-	-	-	840,066
1989 Bonds	124,927	-	-	-	-	124,927
Total Bonds	\$ 3,776,234	\$ 2,688,516	\$ 1,411,933	\$ 426,125	\$ -	8,302,808
Total Sources of Funds	\$ 3,796,234	\$ 2,688,516	\$ 1,411,933	\$ 426,125	\$ -	8,322,808

Housing

The Housing program totals \$134.5 million and is funded with Community Development Block Grant (CDBG) funds, 2006 bonds and public housing federal grant funds including HOPE VI. In addition, funding in 2009-10 includes grant awards for weatherization of public housing units from the American Recovery and Reinvestment Act (ARRA).

Housing projects using 2006 bond funds include:

- Acquire and expand city-owned properties for affordable housing
- Provide a new loan program to increase affordable properties
- Install air conditioning units in public housing to replace obsolete evaporative coolers

Nonprofit projects using 2006 bond funds include:

- Provide funding for construction of the United Methodist Outreach Ministries New Day Center homeless shelter for families

Modernization projects for public housing units are based on the availability of grant funds. City Council-approved allocations of Community Development Block Grant funds also are programmed.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Housing
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Affordable Housing Development	\$ 43,565,213	\$ 10,756,213	\$ 10,756,213	\$ 10,756,213	\$ 10,756,213	\$ 86,590,065
Architects, Engineers, and Studies	82,004	-	-	-	-	82,004
Conventional Housing Modernization	12,377,267	3,916,734	4,158,086	4,218,050	4,782,400	29,452,537
Public Housing Modernization	612,117	-	-	-	-	612,117
Rental Housing Development Loan Program	1,094,940	1,092,960	-	-	-	2,187,900
Senior Housing Acquisition	1,000,000	-	-	-	-	1,000,000
Senior Housing Modernization	50,000	50,000	50,000	50,000	50,000	250,000
HOPE VI	5,526,027	3,114,595	3,757,475	54,000	-	12,452,097
Nonprofit Projects	490,800	990,000	-	-	-	1,480,800
Percent for Art	242,000	123,660	-	-	-	365,660
Total	\$ 65,040,368	\$ 20,044,162	\$ 18,721,774	\$ 15,078,263	\$ 15,588,613	\$ 134,473,180

Source of Funds

Operating Funds

Community Development Block Grant	\$ 170,550	\$ 170,550	\$ 170,550	\$ 170,550	\$ 170,550	\$ 852,750
HOPE VI Grant	2,628,357	2,265,175	3,757,475	54,000	-	8,705,007
Operating Grants	29,616,013	7,756,213	7,756,213	7,756,213	7,756,213	60,640,865
Other Restricted Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total Operating Funds	\$ 35,414,920	\$ 13,191,938	\$ 14,684,238	\$ 10,980,763	\$ 10,926,763	\$ 85,198,622

Bond Funds

2006 Bonds	\$ 17,094,177	\$ 3,056,040	\$ -	\$ -	\$ -	\$ 20,150,217
2001 Bonds	12,550	-	-	-	-	12,550
Nonprofit Corporation Bonds - Water	180,000	-	-	-	-	180,000
Total Bond Funds	\$ 17,286,727	\$ 3,056,040	\$ -	\$ -	\$ -	\$ 20,342,767

Other Financing

Capital Grants	\$ 12,338,721	\$ 3,796,184	\$ 4,037,536	\$ 4,097,500	\$ 4,661,850	\$ 28,931,791

Total Sources of Funds	\$ 65,040,368	\$ 20,044,162	\$ 18,721,774	\$ 15,078,263	\$ 15,588,613	\$ 134,473,180

Human Services

The \$23.7 million Human Services program is funded with 2001 and 2006 bonds and provides for construction of the Southwest Family Services Center and the 51st Avenue Senior Center. Remaining bond funds are for a homeless shelter, the purchase of land for the 16th Street Senior Center and construction of the La Pradera Senior Center.

Nonprofit projects in the program include:

- Provide partial funding for the Native American Connections' Business and Cultural Center
- Expand the Boys and Girls Club Dave Pratt Dental Clinic
- Provide partial funding for the Southwest Center for HIV/AIDS

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Community Services Projects	\$ 2,117,377	\$ 4,935,062	\$ -	\$ -	\$ -	7,052,439
Senior Services Projects	5,080,413	1,644,000	2,489,540	-	-	9,213,953
Lease Purchase	159,000	-	-	-	-	159,000
Nonprofit Projects	5,100,000	1,941,000	-	-	-	7,041,000
Percent for Art	141,240	79,500	-	-	-	220,740
Total	\$ 12,598,030	\$ 8,599,562	\$ 2,489,540	\$ -	\$ -	23,687,132

Source of Funds

Bond Funds

2006 Bonds	\$ 10,312,533	\$ 3,599,330	\$ 2,489,540	\$ -	\$ -	16,401,403
2001 Bonds	1,876,497	4,970,232	-	-	-	6,846,729
Capital Grants	250,000	-	-	-	-	250,000
Nonprofit Corporation Bonds - General Government	159,000	-	-	-	-	159,000
Nonprofit Corporation Bonds - Wastewater	-	30,000	-	-	-	30,000
Total Bond Funds	\$ 12,598,030	\$ 8,599,562	\$ 2,489,540	\$ -	\$ -	23,687,132
Total Sources of Funds	\$ 12,598,030	\$ 8,599,562	\$ 2,489,540	\$ -	\$ -	23,687,132

Information Technology Services

The \$38.5 million Information Technology program is funded with 2001 and 2006 bonds; nonprofit corporation bonds; Water, Wastewater, Solid Waste Disposal and Aviation revenues; operating grants and other restricted funds. Projects planned for 2001 and 2006 bond funding include the following:

- Acquire electronic equipment to provide improved customer service
- Design, construct and equip an alternate information technology operations center
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Improve the city's Geographic Information System
- Purchase equipment to expand availability of accessible voting in city elections as required by the federal Help America Vote Act (HAVA)

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Information Technology
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Communications	\$ 9,728,888	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 21,728,888
Election Projects	595,000	-	-	-	-	595,000
GIS	842,336	550,000	550,000	-	-	1,942,336
Network Support	2,788,795	-	-	-	-	2,788,795
Phoenix Web	146,907	500,000	300,000	210,000	-	1,156,907
Tax and License System	150,000	-	-	-	-	150,000
Technology Management	739,847	7,465,060	575,940	-	-	8,780,847
Telephone Services	95,282	-	-	-	-	95,282
Lease Purchase	1,225,000	-	-	-	-	1,225,000
Total	\$ 16,312,055	\$ 14,515,060	\$ 7,425,940	\$ 210,000	\$ -	\$ 38,463,055
Source of Funds						
Operating Funds						
Development Services Revenue	\$ 29,743	\$ -	\$ 442,706	\$ -	\$ -	\$ 472,449
Sky Harbor Airport Improvement	113,390	1,658,902	29,607	-	-	1,801,899
Solid Waste Revenues	13,519	197,700	3,530	-	-	214,749
Wastewater Revenues	56,696	829,451	14,804	-	-	900,951
Water Revenues	56,696	829,451	14,804	-	-	900,951
Operating Grants	2,611,647	-	-	-	-	2,611,647
Other Restricted	6,285,181	6,000,000	6,000,000	-	-	18,285,181
Total Operating Funds	\$ 9,166,872	\$ 9,515,504	\$ 6,505,451	\$ -	\$ -	\$ 25,187,827
Bond Funds						
2006 Bonds	\$ 4,870,811	\$ 4,999,556	\$ 920,489	\$ 210,000	\$ -	\$ 11,000,856
2001 Bonds	302,465	-	-	-	-	302,465
Nonprofit Corporation Bonds -						
General Government	1,971,907	-	-	-	-	1,971,907
Total Bond Funds	\$ 7,145,183	\$ 4,999,556	\$ 920,489	\$ 210,000	\$ -	\$ 13,275,228
Total Sources of Funds	\$ 16,312,055	\$ 14,515,060	\$ 7,425,940	\$ 210,000	\$ -	\$ 38,463,055

Libraries

The Libraries program totals \$28.4 million and is funded with 2001 and 2006 bonds, impact fees, General funds and nonprofit corporation bonds. Projects planned for 2001 and 2006 bond funding include the following:

- Complete a replacement for Harmon branch library
- Design and construct the South Mountain regional branch library
- Expand library patron self-service capabilities
- Complete the Palo Verde replacement branch library
- Acquire land for a North Gateway branch library

General funds and nonprofit corporation bonds are proposed to complete improvements to the interior of the Juniper Library and other library branches. Impact fees are included to design new libraries in the Desert View and west Ahwatukee areas, and to partially fund the design and construction of an Estrella branch library.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Branch Libraries	\$ 17,125,576	\$ 8,880,190	\$ 200,000	\$ 200,000	\$ 200,000	\$ 26,605,766
Central Library	1,250,000	-	-	-	-	1,250,000
Percent for Art	484,000	88,840	-	-	-	572,840
Total	\$ 18,859,576	\$ 8,969,030	\$ 200,000	\$ 200,000	\$ 200,000	\$ 28,428,606
Source of Funds						
Operating Funds						
General Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Other Restricted	705,000	-	-	-	-	705,000
Total Operating Funds	\$ 705,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,505,000
Bond Funds						
2006 Bonds	\$ 6,080,801	\$ 8,769,030	\$ -	\$ -	\$ -	\$ 14,849,831
2001 Bonds	5,515,005	-	-	-	-	5,515,005
Nonprofit Corporation Bonds -						
General Government	200,000	-	-	-	-	200,000
Nonprofit Corporation Bonds - Water	415,300	-	-	-	-	415,300
Total Bond Funds	\$ 12,211,106	\$ 8,769,030	\$ -	\$ -	\$ -	\$ 20,980,136
Other Financing						
Impact Fees	\$ 5,943,470	\$ -	\$ -	\$ -	\$ -	\$ 5,943,470
Total Sources of Funds	\$ 18,859,576	\$ 8,969,030	\$ 200,000	\$ 200,000	\$ 200,000	\$ 28,428,606

Neighborhood Services

The Neighborhood Services program totals \$36.7 million and is funded with 2001 and 2006 bonds, Community Development Block Grants (CDBG) and funding from the Federal Housing and Economic Recovery Act (Neighborhood Stabilization Program grants). Projects include the following:

- Purchase and redevelop foreclosed properties to assist with neighborhood stabilization
- Partner with the community and other city departments to address critical neighborhood projects and blight elimination
- Acquire property and provide development incentives for blight elimination and revitalization
- Construct neighborhood infrastructure such as sidewalks, lighting, alley improvements and landscaping to enhance aging neighborhoods

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Neighborhood Services
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Acquisition Slum and Blight	\$ 11,507,567	\$ 3,820,000	\$ 360,000	\$ -	\$ -	\$ 15,687,567
Isaac	117,000	-	-	-	-	117,000
Roosevelt	250,000	-	-	-	-	250,000
South Phoenix Village	361,750	-	-	-	-	361,750
Neighborhood Infrastructure	1,970,000	-	-	-	-	1,970,000
Neighborhood Resource Centers	13,507,414	3,389,020	-	-	-	16,896,434
Environmental Projects	800,000	-	-	-	-	800,000
Neighborhood Revitalization	260,000	250,000	117,169	-	-	627,169
Percent for Art	36,906	-	-	-	-	36,906
Total	\$ 28,810,637	\$ 7,459,020	\$ 477,169	\$ -	\$ -	\$ 36,746,826

Source of Funds

Operating Funds

Community Development Block Grant	\$ 2,644,567	\$ 320,000	\$ 360,000	\$ -	\$ -	\$ 3,324,567
Operating Grants	8,500,000	3,500,000	-	-	-	12,000,000
Total Operating Funds	\$ 11,144,567	\$ 3,820,000	\$ 360,000	\$ -	\$ -	\$ 15,324,567

Bond Funds

2006 Bonds	\$ 16,507,414	\$ 3,389,020	\$ 117,169	\$ -	\$ -	\$ 20,013,603
2001 Bonds	398,656	-	-	-	-	398,656
Nonprofit Corporation Bonds - Wastewater	260,000	250,000	-	-	-	510,000
Total Bond Funds	\$ 17,166,070	\$ 3,639,020	\$ 117,169	\$ -	\$ -	\$ 20,922,259

Other Financing

Federal, State and Other Participation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Total Sources of Funds	\$ 28,810,637	\$ 7,459,020	\$ 477,169	\$ -	\$ -	\$ 36,746,826

Parks, Recreation and Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals \$404.5 million and is funded with nonprofit corporation bonds, 2001 and 2006 bonds, parks monopole sites revenue, impact fees, grants, Parks and Preserves Initiative and other restricted funds. The program provides for acquisition and development of new park sites, preserves, specialty areas and improvements to existing parks.

The following major projects are planned for 2001 and 2006 bond funds:

- Construct, improve and renovate parks citywide
- Acquire land for neighborhood mini-park sites
- Renovate aquatics facilities citywide
- Renovate and construct park upgrades to comply with the Americans with Disabilities Act
- Construct sport fields and install sports lighting upgrades citywide
- Acquire land and construct amenities for the Rio Salado Oeste habitat
- Acquire the Pioneer Living History Museum land

Nonprofit projects in the program include:

- Provide funding for construction of a sports and recreation center for A Bridge to Independent Living (ABIL)
- Provide funding toward construction of the Galvin Parkway intersection at the Desert Botanical Garden
- Provide partial funding for offsite improvements for construction of a Salvation Army South Mountain Center

Parks and Preserves projects include improvements to community and neighborhood parks, and land for the Sonoran Preserve. Impact fees are included to acquire and develop park sites in the Ahwatukee, Deer Valley, Desert View, Estrella, Laveen and North Gateway areas, and to acquire open space preserve land in the northern areas. Parks monopole sites revenue is included to add amenities to parks with monopole sites.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation, and Mountain Preserves
Capital Improvement Program Summary**

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
General Park Development	\$ 65,106,526	\$ 30,161,957	\$ 12,133,345	\$ 8,691,245	\$ 19,480,792	\$ 135,573,865
Environmental Projects	21,731	-	-	-	-	21,731
Park Land Acquisition	77,573,078	75,050,078	48,930,500	10,468,625	10,033,657	222,055,938
Specialty Areas	15,106,878	6,350,200	4,179,092	-	-	25,636,170
Trails	1,610,008	5,200,000	-	-	-	6,810,008
Nonprofit Projects	10,838,037	1,200,000	-	-	-	12,038,037
Percent for Art	1,405,210	273,700	720,000	-	-	2,398,910
Total	\$ 171,661,468	\$ 118,235,935	\$ 65,962,937	\$ 19,159,870	\$ 29,514,449	\$ 404,534,659
Source of Funds						
Operating Funds						
Parks and Preserves	\$ 56,053,355	\$ 17,491,308	\$ 17,815,307	\$ 19,159,870	\$ 19,614,449	\$ 130,134,289
Parks Monopole Revenue	162,268	-	-	-	-	162,268
Total Operating Funds	\$ 56,215,623	\$ 17,491,308	\$ 17,815,307	\$ 19,159,870	\$ 19,614,449	\$ 130,296,557
Bond Funds						
2006 Bonds	\$ 45,011,584	\$ 8,624,710	\$ 7,427,630	\$ -	\$ -	\$ 61,063,924
2001 Bonds	4,711,382	-	-	-	-	4,711,382
1988 Bonds	470,750	-	-	-	-	470,750
Nonprofit Corporation Bonds - Parks and Preserves	-	59,125,000	10,000,000	-	9,900,000	79,025,000
Nonprofit Corporation Bonds - Wastewater	1,101,000	150,000	720,000	-	-	1,971,000
Nonprofit Corporation Bonds - Water	-	50,000	-	-	-	50,000
Total Bond Funds	\$ 51,294,716	\$ 67,949,710	\$ 18,147,630	\$ -	\$ 9,900,000	\$ 147,292,056
Other Financing						
Capital Grants	\$ 31,171,894	\$ 32,000,000	\$ 30,000,000	\$ -	\$ -	\$ 93,171,894
Impact Fees	28,175,570	794,917	-	-	-	28,970,487
Other Capital	1,810,688	-	-	-	-	1,810,688
Parks Capital Gifts	992,977	-	-	-	-	992,977
Capital Reserves	2,000,000	-	-	-	-	2,000,000
Total Other Financing	\$ 64,151,129	\$ 32,794,917	\$ 30,000,000	\$ -	\$ -	\$ 126,946,046
Total Sources of Funds	\$ 171,661,468	\$ 118,235,935	\$ 65,962,937	\$ 19,159,870	\$ 29,514,449	\$ 404,534,659

Phoenix Convention Center

The \$32.8 million Phoenix Convention Center program is funded with Convention Center operating revenue, nonprofit corporation bonds, 2001 and 2006 bonds, and General funds. In addition to the convention center, this program includes the Herberger and Orpheum theaters, Symphony Hall plus the Hyatt Regency, Heritage and Convention Center parking garages. Projects using 2006 bonds include the Herberger Theater renovations and enhancements.

Phoenix Convention Center
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Convention Center	\$ 8,813,691	\$ 300,000	\$ 350,000	\$ -	\$ 1,134,000	\$ 10,597,691
Parking Facilities	2,607,685	150,000	317,500	2,278,000	3,116,500	8,469,685
Theatres	10,949,604	150,000	940,000	900,000	700,000	13,639,604
Percent for Art	45,000	53,740	-	-	-	98,740
Total	\$ 22,415,980	\$ 653,740	\$ 1,607,500	\$ 3,178,000	\$ 4,950,500	\$ 32,805,720

Source of Funds

Operating Funds

General Fund	\$ -	\$ 100,000	\$ 45,000	\$ 2,158,000	\$ 1,950,500	\$ 4,253,500
Convention Center Revenues	4,325,040	500,000	1,562,500	1,020,000	3,000,000	10,407,540
Total Operating Funds	\$ 4,325,040	\$ 600,000	\$ 1,607,500	\$ 3,178,000	\$ 4,950,500	\$ 14,661,040

Bond Funds

2006 Bonds	\$ 13,216,101	\$ 53,740	\$ -	\$ -	\$ -	\$ 13,269,841
2001 Bonds	86,148	-	-	-	-	86,148
Nonprofit Corporation Bonds - Convention Center	4,538,691	-	-	-	-	4,538,691
Nonprofit Corporation Bonds - General Government	250,000	-	-	-	-	250,000
Total Bonds	\$ 18,090,940	\$ 53,740	\$ -	\$ -	\$ -	\$ 18,144,680

Total Sources of Funds

Total Sources of Funds	\$ 22,415,980	\$ 653,740	\$ 1,607,500	\$ 3,178,000	\$ 4,950,500	\$ 32,805,720

Police Protection

The Police Protection program totals \$90.2 million and is funded with 2001 and 2006 bonds, nonprofit corporation bonds and impact fees. The following projects are planned:

- Purchase aircraft to replace current fleet
- Design and construct aircraft hangar facilities at the Deer Valley Airport
- Acquire land for a new northwest precinct
- Upgrade or replace the Police Automated Computer Entry (PACE) System
- Rebuild and equip the Squaw Peak Precinct
- Construct a new precinct in the Cave Creek Road and Smokehouse Trail area
- Renovate a newly acquired building for use as the Cactus Park Precinct
- Design a communications center expansion
- Renovate Family Advocacy Center

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Police Protection
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Family Advocacy Center	\$ 2,442,000	\$ -	\$ -	\$ -	\$ -	2,442,000
Helicopters	6,542,358	7,075,200	-	-	-	13,617,558
Police Facilities	29,879,345	12,310,110	-	-	-	42,189,455
Police Technology	20,897,045	1,300,000	-	-	-	22,197,045
Training Facilities	600,000	-	-	-	-	600,000
Lease Purchase	8,519,800	-	-	-	-	8,519,800
Percent for Art	492,468	97,780	-	-	-	590,248
Total	\$ 69,373,016	\$ 20,783,090	\$ -	\$ -	\$ -	\$ 90,156,106

Source of Funds

Bond Funds

2006 Bonds	\$ 48,653,538	\$ 20,783,090	\$ -	\$ -	\$ -	69,436,628
2001 Bonds	2,456,155	-	-	-	-	2,456,155
1988 Bonds	9,523	-	-	-	-	9,523
Nonprofit Corporation Bonds - General Government	18,119,800	-	-	-	-	18,119,800
Total Bonds	\$ 69,239,016	\$ 20,783,090	\$ -	\$ -	\$ -	\$ 90,022,106

Other Financing

Impact Fees	\$ 134,000	\$ -	\$ -	\$ -	\$ -	134,000

Total Sources of Funds

\$ 69,373,016	\$ 20,783,090	\$ -	\$ -	\$ -	\$ -	\$ 90,156,106

Public Transit

The \$534.4 million Public Transit program is funded with Arizona Highway User Revenue, Transit 2000 revenue, regional transportation revenue including the half-cent countywide sales tax, Transit nonprofit corporation bonds, and federal and state grants.

Phoenix voters approved Transit 2000, a 0.4 percent sales tax, on March 14, 2000, to fund extensive improvements to the city's public transit system. In addition, funding for 2009-10 includes grant funds awarded through the American Recovery and Reinvestment Act (ARRA) for light rail and other public transit related improvements. Projects in the Public Transit program include the following:

- Rehabilitate and acquire buses, purchase Dial-a-Ride replacement vans and neighborhood circulators
- Improve and maintain bus stops, park-and-ride locations and transit centers
- Design and construct a heavy maintenance facility
- Implement technology enhancements including a wireless communication system for the regional bus system
- Acquire land for light rail northwest extension right-of-way and future park-and-ride locations
- Plan and design light rail northwest extension

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Public Transit
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Bus and Vehicle Acquisition	\$ 55,740,593	\$ 26,898,441	\$ 31,265,763	\$ 38,150,776	\$ 31,103,700	\$ 183,159,273
Light Rail (Non Federal)	2,618,482	3,082,433	2,620,457	1,315,864	31,306,324	40,943,560
Light Rail and Planning Projects	77,646,000	46,883,000	18,162,441	175,000	-	142,866,441
Light Rail Right-of-way Acquisition	27,123,159	1,746,500	428,000	-	-	29,297,659
Maintenance Facilities	11,202,972	1,803,314	2,369,364	387,832	29,386,224	45,149,706
Other Transit Projects	1,068,376	916,500	901,500	938,500	973,500	4,798,376
Passenger Facilities	23,851,707	1,838,438	5,009,109	3,125,815	4,810,684	38,635,753
Technology/Communications	11,369,895	4,700,092	4,050,000	-	-	20,119,987
Contingencies	28,500,000	-	-	-	-	28,500,000
Percent for Art	890,400	-	-	-	-	890,400
Total	\$ 240,011,584	\$ 87,868,718	\$ 64,806,634	\$ 44,093,787	\$ 97,580,432	\$ 534,361,155

Source of Funds

Operating Funds

Arizona Highway Users Revenue	\$ 64,200	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,064,200
Transit 2000 Initiative Revenue	22,036,305	56,215,738	30,146,871	5,478,011	5,040,654	118,917,579
Regional Transportation Plan-Transit	14,767,559	7,982,883	10,178,134	6,821,005	30,171,482	69,921,063
Operating Grants	3,000,000	-	-	-	-	3,000,000
Total Operating Funds	\$ 39,868,064	\$ 64,198,621	\$ 40,325,005	\$ 12,299,016	\$ 65,212,136	\$ 221,902,842

Bond Funds

2006 Bonds	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000
Nonprofit Corporation Bonds - Public Transit	102,013,046	-	-	-	-	102,013,046
Nonprofit Corporation Bonds - Wastewater	15,000	-	-	-	-	15,000
Total Bond Funds	\$ 102,192,046	\$ -	\$ -	\$ -	\$ -	\$ 102,192,046

Other Financing

Capital Grants	\$ 97,951,474	\$ 23,670,097	\$ 24,481,629	\$ 31,794,771	\$ 32,368,296	\$ 210,266,267

Total Sources of Funds	\$ 240,011,584	\$ 87,868,718	\$ 64,806,634	\$ 44,093,787	\$ 97,580,432	\$ 534,361,155

Solid Waste Disposal

The \$238.8 million Solid Waste Disposal program includes projects at the city's open landfill, closed landfills and transfer stations, and is funded with Solid Waste revenue, Solid Waste Remediation funds, nonprofit corporation bond funds, federal grants and impact fees. Funding in 2009-10 includes grant awards through the American Recovery and Reinvestment Act (ARRA) for energy projects at the 27th Avenue and Skunk Creek landfills. Additional funding will be requested through a competitive grant process to construct a utility-scale solar project on a closed landfill. Projects planned in the Solid Waste program include:

- Monitor and maintain methane gas extraction systems, cell lining and capping, and installing landscaping at the Skunk Creek landfill
- Expand and renovate 27th Avenue Transfer Station
- Monitor and maintain methane gas extraction systems and cell lining at the State Route 85 landfill
- Excavate cell and construct a drainage system for the State Route 85 landfill
- Maintain soil capping and the methane gas collection system at the 19th Avenue landfill
- Monitor groundwater and methane gas and installing landscaping at the 27th Avenue landfill

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
19th Avenue Landfill	\$ 3,175,648	\$ 700,322	\$ 1,244,334	\$ 700,108	\$ 1,284,672	\$ 7,105,084
27th Avenue Landfill	1,272,800	-	1,307,000	-	1,410,600	3,990,400
Deer Valley Landfill	86,680	93,600	102,000	130,344	119,000	531,624
Del Rio Landfill	394,000	197,080	-	-	-	591,080
Other Projects	99,610,000	1,490,000	-	-	-	101,100,000
Skunk Creek Landfill	2,911,667	2,639,133	2,780,300	475,900	-	8,807,000
State Route 85 Landfill	10,847,344	29,902,365	29,500,000	14,055,000	12,830,000	97,134,709
Transfer Station	17,397,080	-	-	1,200,000	-	18,597,080
Debt Issuance Costs	200,000	-	-	-	-	200,000
Percent for Art	435,900	340,171	-	-	-	776,071
Total	\$ 136,331,119	\$ 35,362,671	\$ 34,933,634	\$ 16,561,352	\$ 15,644,272	\$ 238,833,048
Source of Funds						
<u>Operating Funds</u>						
Solid Waste Revenues	\$ 4,777,800	\$ 2,444,080	\$ 2,389,300	\$ 3,012,544	\$ 3,369,000	\$ 15,992,724
Operating Grants	94,000,000	-	-	-	-	94,000,000
Total Operating Funds	\$ 98,777,800	\$ 2,444,080	\$ 2,389,300	\$ 3,012,544	\$ 3,369,000	\$ 109,992,724
<u>Bond Funds</u>						
2001 Bonds	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Nonprofit Corporation Bonds - Solid Waste	33,445,671	30,728,269	31,300,000	12,848,700	10,990,600	119,313,240
Total Bond Funds	\$ 33,467,671	\$ 30,728,269	\$ 31,300,000	\$ 12,848,700	\$ 10,990,600	\$ 119,335,240
<u>Other Financing</u>						
Solid Waste Remediation	\$ 3,175,648	\$ 700,322	\$ 1,244,334	\$ 700,108	\$ 1,284,672	\$ 7,105,084
Impact Fees	910,000	1,490,000	-	-	-	2,400,000
	\$ 4,085,648	\$ 2,190,322	\$ 1,244,334	\$ 700,108	\$ 1,284,672	\$ 9,505,084
Total Sources of Funds	\$ 136,331,119	\$ 35,362,671	\$ 34,933,634	\$ 16,561,352	\$ 15,644,272	\$ 238,833,048

Street Transportation and Drainage

The Street Transportation and Drainage program totals \$619.5 million and is funded with Arizona Highway User Revenues, 2001 and 2006 bonds, impact fees, Capital Construction funds and participation from other agencies. Additional funding in 2009-10 has been received through the American Recovery and Reinvestment Act (ARRA) for various street related projects. Included in the program are major street, storm drainage, traffic improvement, and other street maintenance and improvement projects.

Major street and storm drainage projects for 2006 bond funding include:

- Acquire land for, design and construct a bridge at Riverview Drive between 18th and 22nd streets
- Expand city of Phoenix wireless network for connections to on-street devices for traffic signal coordination
- Construct improvements to 20th Street from Highland Avenue to Camelback Road
- Construct improvements to 32nd Street from Washington Street to McDowell Road
- Rehabilitation of 16 major flood-control dams located in the North Mountain Preserve (includes additional funding from Maricopa County)
- Construct intersection improvements at Pinnacle Peak Road and Tatum Boulevard
- Construct a downtown storm drain relief system
- Construct landscape improvements in the west Phoenix revitalization area
- Construct historic districts streetscape improvements
- Construct a detention basin at 23rd Avenue and Roeser Road
- Design and construct traffic-calming infrastructure
- Storm drain rehabilitation
- Construction local drainage improvements
- Construct phase II of the Intelligent

Transportation System (ITS) fiber optic backbone Major street projects for AHUR funding include the following projects:

- Construct one mile of major street at 19th Avenue from Baseline Road to Southern Avenue
- Complete construction of one mile of major street at Lower Buckeye Road from 43rd to 35th avenues
- Construct the 19th Avenue Bridge at the Central Arizona Project Canal
- Construct one mile of major street at Pinnacle Peak Road from 43rd to 35th avenues
- Construct a major street at Pinnacle Peak Road from 43rd to 55th avenues
- Construct one mile of major street at 35th Avenue from Baseline Road to Southern Avenue

- Construct a major roadway and bridges at Sonoran Desert Boulevard (includes funding from state and local aid)
- Construct one mile of major street at 43rd Avenue from Lower Buckeye to Buckeye roads
- Complete a mile and a half of major street at Southern Avenue from 31st to 19th avenues
- Construct a mile of major street at 75th Avenue from Lower Buckeye to Buckeye roads
- Construct a mile of major street at 32nd Street from Southern Avenue to Broadway Road
- Construct a mile of major street at Buckeye Road from 67th to 59th avenues
- Construct a mile of major street at Lower Buckeye Road from 51st to 43rd avenues
- Construct a bridge at Greenway Parkway and Cave Creek Wash
- Retrofit landscaping on existing major streets
- Major street overlay
- Major street microseal

Capital Construction funding is planned for the following types of projects:

- Local paving projects
- Residential street resurfacing
- Sidewalks
- Sidewalk ramps
- Dust control
- Traffic calming

2009-2014 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation and Drainage
Capital Improvement Program Summary**

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
ADA Compliance	\$ 4,496,747	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 4,536,747
Drainage Channels and Detention Basins	11,323,884	-	-	-	-	11,323,884
Local Drainage Solutions	23,256,483	12,759,970	1,000,000	1,000,000	1,000,000	39,016,453
Major Street, Bridge, Pedestrian and Bikeway Construction	78,088,601	70,978,499	48,639,600	53,762,000	57,303,000	308,771,700
Major Trunk Storm Sewers	4,738,102	2,528,570	-	-	-	7,266,672
Retrofit	3,682,523	3,586,350	750,000	750,000	750,000	9,518,873
Street Modernization	8,062,980	3,769,002	1,321,561	2,488,000	1,125,000	16,766,543
Street Rehabilitation	58,757,414	28,183,500	29,497,750	31,872,511	34,079,750	182,390,925
Traffic Calming Improvements	5,625,829	1,671,900	852,500	852,500	852,500	9,855,229
Traffic Signal Improvements	14,514,129	3,122,500	2,322,500	2,322,500	2,322,500	24,604,129
Debt Issuance Costs	200,000	-	-	-	-	200,000
Percent for Art	2,172,607	594,988	2,096,770	400,000	-	5,264,365
Total	\$ 214,919,299	\$ 127,205,279	\$ 86,490,681	\$ 93,457,511	\$ 97,442,750	\$ 619,515,520

Source of Funds

Operating Funds

Arizona Highway Users Revenue	\$ 36,050,099	\$ 47,545,370	\$ 36,745,741	\$ 38,403,636	\$ 52,223,371	\$ 210,968,217
Capital Construction	23,293,807	20,233,771	20,451,670	24,279,375	24,976,879	113,235,502
Community Development Block Grant	1,931,115	-	-	-	-	1,931,115
Total Operating Funds	\$ 61,275,021	\$ 67,779,141	\$ 57,197,411	\$ 62,683,011	\$ 77,200,250	\$ 326,134,834

Bond Funds

2006 Bonds	\$ 64,661,950	\$ 35,647,050	\$ 865,770	\$ -	\$ -	\$ 101,174,770
2001 Bonds	856,000	144,988	139,000	-	-	1,139,988
Nonprofit Corporation Bonds - Wastewater	1,114,400	250,000	950,000	400,000	-	2,714,400
Nonprofit Corporation Bonds - Water	469,800	-	-	-	-	469,800
Total Bond Funds	\$ 67,102,150	\$ 36,042,038	\$ 1,954,770	\$ 400,000	\$ -	\$ 105,498,958

Other Financing

Impact Fees	\$ 21,979,984	\$ 8,138,223	\$ -	\$ -	\$ -	\$ 30,118,207
Capital Grants	35,850,248	-	-	-	-	35,850,248
Federal, State and Other Participation	28,711,896	15,245,877	27,338,500	30,374,500	20,242,500	121,913,273
Total Other Financing	\$ 86,542,128	\$ 23,384,100	\$ 27,338,500	\$ 30,374,500	\$ 20,242,500	\$ 187,881,728

Total Sources of Funds

\$ 214,919,299	\$ 127,205,279	\$ 86,490,681	\$ 93,457,511	\$ 97,442,750	\$ 619,515,520

Wastewater

The Wastewater program totals \$614.1 million and is funded with Wastewater operating revenue, Wastewater nonprofit corporation bonds, impact fees and other cities' participation in the 91st Avenue Wastewater Treatment Plant Subregional Operating Group (SROG) joint venture.

Major Wastewater projects include the following:

- 91st Avenue Wastewater Treatment Plant expansion
- 23rd Avenue Wastewater Treatment Plant phase 3 digester conversion
- Land acquisition and construction of the Regional Capacity Management Facility
- Land acquisition for the Tres Rios flood control and ecosystem restoration project.
- Construction of Salt River Outfall and Southern Avenue Interceptor Parallel sewers to meet wastewater system flow demands
- Land acquisition and construction of odor control facilities for the Salt River Outfall and Southern Avenue Interceptor sewers
- Construction of relief sewers citywide
- Repair and replacement of wastewater treatment plant equipment
- Sewer lift station improvements
- Construction of parallel sections of the Broadway Sewer from 32nd Street to 51st Avenue to provide additional capacity
- Rehabilitation of selected sewers of various sizes and materials located throughout the city
- Sewer relocations for light rail northwest extension
- Various Wastewater management studies, staff charges and consultant fees

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Wastewater
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
23rd Avenue WWTP	\$ 4,231,900	\$ 2,965,000	\$ 2,265,000	\$ 4,020,000	\$ 15,635,000	\$ 29,116,900
91st Avenue WWTP	7,304,500	6,868,910	4,969,000	21,835,536	6,885,000	47,862,946
91st Avenue WWTP Studies	2,173,800	-	50,000	2,007,000	-	4,230,800
Automation	4,659,000	3,000,000	3,000,000	-	-	10,659,000
Buildings	1,268,000	-	-	-	-	1,268,000
Lift Stations	9,463,000	5,581,100	1,300,000	3,342,200	2,645,900	22,332,200
Multi-City Sewer Lines	930,000	16,291,400	7,905,600	62,399,920	138,553,250	226,080,170
Phoenix Sewers Lines	69,468,421	36,557,917	31,387,622	48,701,338	41,132,601	227,247,899
Repayments	-	-	-	3,068,800	-	3,068,800
Tres Rios	13,383,500	-	-	-	-	13,383,500
Wastewater System Studies	2,216,000	4,565,000	6,630,000	4,565,000	5,275,000	23,251,000
Debt Issuance Costs	500,000	-	-	-	-	500,000
Percent for Art	1,146,000	2,648,640	500,000	800,000	-	5,094,640
Total	\$ 116,744,121	\$ 78,477,967	\$ 58,007,222	\$ 150,739,794	\$ 210,126,751	\$ 614,095,855
Source of Funds						
Operating Funds						
Wastewater Revenues	\$ 55,042,064	\$ 57,654,619	\$ 44,246,120	\$ 56,482,665	\$ 71,039,525	\$ 284,464,993
Bond Funds						
2006 Bonds	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Nonprofit Corporation Bonds - Wastewater	24,776,275	9,401,930	8,017,538	74,113,207	119,801,975	236,110,925
Nonprofit Corporation Bonds - Water	230,000	270,000	-	-	-	500,000
Total Bond Funds	\$ 25,026,275	\$ 9,671,930	\$ 8,017,538	\$ 74,113,207	\$ 119,801,975	\$ 236,630,925
Other Financing						
Impact Fees	\$ 23,382,871	\$ -	\$ -	\$ -	\$ 485,050	\$ 23,867,921
Other Cities' Share in Joint Ventures	11,292,911	11,151,418	5,743,564	20,143,922	18,800,201	67,132,016
Private Participation	2,000,000	-	-	-	-	2,000,000
Total Other Financing	\$ 36,675,782	\$ 11,151,418	\$ 5,743,564	\$ 20,143,922	\$ 19,285,251	\$ 92,999,937
Total Sources of Funds	\$ 116,744,121	\$ 78,477,967	\$ 58,007,222	\$ 150,739,794	\$ 210,126,751	\$ 614,095,855

Water

The \$926.0 million Water program is funded with Water operating revenue, nonprofit corporation bonds, impact fees and city of Mesa participation in the Val Vista Water Treatment Plant joint venture.

Major projects include the following:

- Design and construct a regional granulated active carbon regeneration facility
- Expand Cave Creek Water Reclamation Plant
- Acquire and construct new wells and rehabilitate existing wells
- Construct new reservoirs, and rehabilitate existing reservoirs and basins
- Rehabilitate existing booster stations
- Rehabilitate steel tanks
- Construct security upgrades at remote facilities
- Convert plant filtration to granular activated carbon at 24th Street, Union Hills and Val Vista water treatment plants
- Replace and rehabilitate the Val Vista Transmission Main from the Val Vista Water Treatment Plant to 48th Street
- Construct water main improvements recommended in the integrity study and rehabilitate existing mains citywide
- Increase capacity of water distribution system in the Camelback east residential corridor
- Construct new mains in growth areas
- Acquire additional water resources
- Relocate water lines for light rail northwest extension
- Install new service meters and construct plumbing connections for alley service relocations
- Acquire and install software and hardware to automate meter reading and replace the Customer Information System
- Replace deficient prestressed concrete cylinder pipe
- Acquire land for Lake Pleasant Water Treatment Plant
- Repair and replace leaking water services
- Conduct various water system studies

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Water

Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
24th Street Plant	\$ 636,000	\$ 65,210,000	\$ 4,320,000	\$ -	\$ 950,000	\$ 71,116,000
Automation	12,822,000	5,440,000	6,455,000	9,467,000	-	34,184,000
Boosters	-	454,000	-	-	-	454,000
Deer Valley Plant	5,698,000	5,705,000	-	1,140,000	250,000	12,793,000
Lake Pleasant Plant	-	7,128,800	-	-	-	7,128,800
Union Hills Plant	12,800,000	10,315,000	-	5,800,000	950,000	29,865,000
Val Vista Plant	32,080,711	-	1,850,000	1,565,000	18,300,000	53,795,711
Western Canal Plant	283,000	-	-	-	-	283,000
Cave Creek	1,406,000	-	-	280,000	23,785,000	25,471,000
Reclamation Facilities	665,000	-	-	-	-	665,000
GAC Regeneration Facility	200,000	1,000,000	32,000,000	-	-	33,200,000
Other	4,286,000	-	-	-	450,500	4,736,500
Plan Six	1,710,000	-	-	-	-	1,710,000
Production	11,261,800	9,830,692	12,943,334	12,047,034	13,982,755	60,065,615
Reservoirs	16,189,000	21,600,000	5,675,000	12,680,000	7,116,000	63,260,000
Security	652,000	500,000	2,100,000	2,150,000	1,700,000	7,102,000
Service Replacements	4,410,000	3,770,000	3,900,000	4,000,000	4,120,000	20,200,000
Water Mains	118,639,615	113,058,409	59,295,000	66,735,000	79,411,409	437,139,433
Water System Studies	13,970,000	5,465,000	5,265,000	10,265,000	10,265,000	45,230,000
Wells	2,255,500	4,722,000	1,300,000	800,000	825,000	9,902,500
Debt Issuance Costs	300,000	-	-	-	-	300,000
Percent for Art	4,143,700	3,210,000	-	-	-	7,353,700
Total	\$ 244,408,326	\$ 257,408,901	\$ 135,103,334	\$ 126,929,034	\$ 162,105,664	\$ 925,955,259

Source of Funds

Operating Funds

Water Revenue	\$ 93,749,328	\$ 167,339,901	\$ 86,492,203	\$ 118,753,793	\$ 139,267,434	\$ 605,602,659

Bond Funds

2006 Bonds	\$ 490,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 740,000
Nonprofit Corporation Bonds - Solid Waste	840,000	-	-	-	-	840,000
Nonprofit Corporation Bonds - Wastewater	1,510,000	-	-	-	-	1,510,000
Nonprofit Corporation Bonds - Water	88,577,574	88,504,000	46,539,296	6,220,000	20,140,500	249,981,370
Total Bond Funds	\$ 91,417,574	\$ 88,754,000	\$ 46,539,296	\$ 6,220,000	\$ 20,140,500	\$ 253,071,370

Other Financing

Impact Fees	\$ 54,381,361	\$ -	\$ -	\$ -	\$ -	\$ 54,381,361
Other Cities' Share in Joint Ventures	3,150,063	1,315,000	2,071,835	1,955,241	2,697,730	11,189,869
Private Participation	1,710,000	-	-	-	-	1,710,000
Total Other Financing	\$ 59,241,424	\$ 1,315,000	\$ 2,071,835	\$ 1,955,241	\$ 2,697,730	\$ 67,281,230

Total Sources of Funds	\$ 244,408,326	\$ 257,408,901	\$ 135,103,334	\$ 126,929,034	\$ 162,105,664	\$ 925,955,259

**2007-08 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
Actual
(In Thousands of Dollars)**

	Resources						Expenditures					Ending Fund Balances
	Beginning Fund Balances	Revenue	Recovery	Fund Transfer		Total	Operating	Capital	Debt Service	Total		
				To	From							
General Funds:												
General	\$ 68,689	\$ 244,941	\$ 1,484	\$ 837,747	\$ 175,871	\$ 976,990	\$ 931,964	\$ 5,896	\$ -	\$ 937,860	\$ 39,130	
Parks and Recreation	-	15,573	7	97,168	-	112,748	112,748	-	-	112,748	-	
Library	-	1,552	22	35,629	-	37,203	37,031	172	-	37,203	-	
Cable Communications	-	10,387	2	-	5,191	5,198	5,198	-	-	5,198	-	
Total General Funds	\$ 68,689	\$ 272,453	\$ 1,515	\$ 970,544	\$ 181,062	\$ 1,132,139	\$ 1,086,941	\$ 6,068	\$ -	\$ 1,093,009	\$ 39,130	
Special Revenue Funds:												
Excise Tax	\$ -	\$ 1,090,248	\$ -	\$ -	\$ 1,090,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Neighborhood Protection-Police	1,090	(39)	-	21,920	325	22,646	22,646	-	-	22,646	-	
Neighborhood Protection-Fire	(148)	27	-	7,805	116	7,568	7,568	-	-	7,568	-	
Neighborhood Protection-Block Watch	2,011	311	-	1,450	23	3,749	1,475	-	-	1,475	2,274	
2007 Public Safety Expansion-Police	-	74	-	25,771	9	25,836	17,108	-	-	17,108	8,728	
2007 Public Safety Expansion-Fire	-	33	-	6,443	1	6,475	2,076	-	-	2,076	4,399	
Public Safety Enhancement-Police	5,210	-	1	15,282	-	20,493	17,620	-	-	17,620	2,873	
Public Safety Enhancement-Fire	2,067	-	-	9,371	1,125	10,313	10,313	-	-	10,313	-	
Parks and Preserves	89,016	3,308	530	28,979	381	121,452	176	46,901	-	47,077	74,375	
Transit 2000	212,770	42,819	3,756	143,882	41,512	361,715	113,433	16,734	1,984	132,151	229,564	
Court Awards	1,198	4,403	14	-	-	5,615	5,068	-	-	5,068	547	
Development Services	28,056	49,193	1	351	3,869	73,732	51,806	196	-	52,002	21,730	
Capital Construction	9,310	870	364	20,710	2,287	28,967	75	19,240	-	19,315	9,652	
Sports Facilities	22,957	1,808	-	16,029	768	40,026	1,752	-	9,010	10,762	29,264	
Arizona Highway User Revenue	34,341	129,432	898	2,373	3,034	164,010	39,047	76,734	31,245	147,026	16,984	
Local Transportation Assistance	3	6,910	-	-	-	6,913	6,913	-	-	6,913	-	
Regional Transit	(16,717)	72,385	278	58	22,928	33,076	15,045	3,326	-	18,371	14,705	
Community Reinvestment	8,498	2,605	300	-	-	11,403	234	320	-	554	10,849	
Secondary Property Tax	3,640	163,155	-	-	868	165,927	-	-	165,827	165,827	100	
Impact Fee Program Administration	3,177	681	-	-	-	3,858	2,109	-	-	2,109	1,749	
City Improvement	2,682	-	223	71,474	5,795	68,584	-	-	67,883	67,883	701	
Other Restricted Funds	24,084	26,072	41	355	900	49,652	11,449	7,281	-	18,730	30,922	
Grant Funds	35,218	173,191	658	2,124	8,816	202,375	156,703	15,650	5,234	177,587	24,788	
Total Special Revenue Funds	\$ 468,463	\$ 1,767,486	\$ 7,064	\$ 374,377	\$ 1,183,005	\$ 1,434,385	\$ 482,616	\$ 186,382	\$ 281,183	\$ 950,181	\$ 484,204	
Enterprise Funds:												
Aviation	\$ 113,463	\$ 336,071	\$ 2,191	\$ 4,704	\$ 12,550	\$ 443,879	\$ 199,594	\$ 43,742	\$ 66,025	\$ 309,361	\$ 134,518	
Water	177,479	331,905	1,538	588	27,818	483,692	162,367	95,723	77,344	335,434	148,258	
Wastewater	89,136	212,276	387	6,646	13,096	295,349	83,482	28,897	62,887	175,266	120,083	
Solid Waste	34,777	135,708	571	247	7,029	164,274	106,847	4,954	20,241	132,042	32,232	
Convention Center	43,807	14,321	189	58,240	4,202	112,355	39,239	13,158	17,949	70,346	42,009	
Golf Course	(2,915)	7,026	-	38	271	3,878	8,149	-	844	8,993	(5,115) ^{2/}	
Total Enterprise Funds	\$ 455,747	\$ 1,037,307	\$ 4,876	\$ 70,463	\$ 64,966	\$ 1,503,427	\$ 599,678	\$ 186,474	\$ 245,290	\$ 1,031,442	\$ 471,985	
GRAND TOTAL	\$ 992,899	\$ 3,077,246	\$ 13,455	\$ 1,415,384	\$ 1,429,033	\$ 4,069,951	\$ 2,169,235	\$ 378,924	\$ 526,473	\$ 3,074,632	\$ 995,319	

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. Total transfer equates to \$764.7 million, and is included in the General Funds revenue total of \$1,037.1 million shown on Schedule 2.

2/ The Parks Department is exploring various ideas, including alternative operating structures, to correct the negative fund balance in the Golf Course Fund.

2008-09 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
Estimate
(In Thousands of Dollars)

	Resources						Expenditures					Ending Fund Balances
	Beginning Fund Balances	Revenue	Recovery	Fund Transfer		Total	Operating	Capital	Debt Service	Total		
				To	From							
General Funds:												
General	\$ 39,130	\$ 245,684	\$ 1,100	\$ 828,290	\$ 144,314	\$ 969,890	\$ 933,230	\$ 865	\$ -	\$ 934,095	\$ 35,795	
Parks and Recreation	-	17,680	-	80,335	-	98,015	98,015	-	-	98,015	-	
Library	-	1,382	-	33,582	-	34,964	34,964	-	-	34,964	-	
Cable Communications	-	12,332	-	-	7,271	5,061	5,061	-	-	5,061	-	
Total General Funds	\$ 39,130	\$ 277,078	\$ 1,100	\$ 942,207	\$ 151,585	\$ 1,107,930	\$ 1,071,270	\$ 865	\$ -	\$ 1,072,135	\$ 35,795	
Special Revenue Funds:												
Excise Tax	\$ -	\$ 1,057,518	\$ -	\$ -	\$ 1,057,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Neighborhood Protection-Police	-	(35)	-	18,447	128	18,284	23,670	-	-	23,670	(5,386) ^{2/}	
Neighborhood Protection-Fire	-	20	-	6,533	45	6,508	8,301	-	-	8,301	(1,793) ^{2/}	
Neighborhood Protection-Block Watch	2,274	204	-	1,295	9	3,764	1,819	-	-	1,819	1,945	
2007 Public Safety Expansion-Police	8,728	393	-	40,309	181	49,249	33,271	-	-	33,271	15,978	
2007 Public Safety Expansion-Fire	4,399	150	-	10,077	45	14,581	12,505	-	-	12,505	2,076	
Public Safety Enhancement-Police	2,873	-	-	16,148	-	19,021	18,586	-	-	18,586	435	
Public Safety Enhancement-Fire	-	-	-	9,836	-	9,836	11,473	-	-	11,473	(1,637) ^{2/}	
Parks and Preserves	74,375	2,155	100	25,909	108	102,431	969	53,087	-	54,056	48,375	
Transit 2000	229,564	56,809	500	166,246	42,341	410,778	144,846	18,817	-	163,663	247,115	
Court Awards	547	6,638	-	-	-	7,185	6,240	-	-	6,240	945	
Development Services	21,730	34,000	-	119	3,500	52,349	41,207	1	-	41,208	11,141	
Capital Construction	9,652	612	400	20,492	-	31,156	113	23,564	-	23,677	7,479	
Sports Facilities	29,264	1,437	-	15,378	544	45,535	1,805	-	9,870	11,675	33,860	
Arizona Highway User Revenue	16,984	116,508	800	113	17	134,388	39,217	50,558	31,241	121,016	13,372	
Local Transportation Assistance	-	6,504	-	-	-	6,504	6,504	-	-	6,504	-	
Regional Transit	14,705	87,517	-	-	60,667	41,555	17,027	1,199	-	18,226	23,329	
Community Reinvestment	10,849	4,036	-	-	-	14,885	90	452	-	542	14,343	
Secondary Property Tax	100	201,024	-	-	-	201,124	-	-	201,024	201,024	100	
Impact Fee Program Administration	1,749	200	-	-	-	1,949	1,127	-	-	1,127	822	
City Improvement	701	-	-	70,365	-	71,066	-	-	70,365	70,365	701	
Other Restricted Funds	30,922	25,562	-	-	-	56,484	24,025	7,945	-	31,970	24,514	
Grant Funds	24,788	208,129	-	18	302	232,633	175,179	23,006	321	198,506	34,127	
Total Special Revenue Funds	\$ 484,204	\$ 1,809,381	\$ 1,800	\$ 401,285	\$ 1,165,405	\$ 1,531,265	\$ 567,974	\$ 178,629	\$ 312,821	\$ 1,059,424	\$ 471,841	
Enterprise Funds:												
Aviation	\$ 134,518	\$ 311,287	\$ -	\$ 3,888	\$ 48,106	\$ 401,587	\$ 210,815	\$ 29,892	\$ 79,745	\$ 320,452	\$ 81,135	
Water	148,258	329,509	-	13,009	26,147	464,629	164,840	89,201	82,248	336,289	128,340	
Wastewater	120,083	213,183	-	164	13,764	319,666	91,412	60,157	67,650	219,219	100,447	
Solid Waste	32,232	136,046	-	691	10,592	158,377	109,278	2,595	15,381	127,254	31,123	
Convention Center	42,009	16,431	-	48,527	3,557	103,410	55,682	1,812	18,595	76,089	27,321	
Golf Course	(5,115)	6,030	-	31	279	667	8,553	-	852	9,405	(8,738) ^{3/}	
Total Enterprise Funds	\$ 471,985	\$ 1,012,486	\$ -	\$ 66,310	\$ 102,445	\$ 1,448,336	\$ 640,580	\$ 183,657	\$ 264,471	\$ 1,088,708	\$ 359,628	
GRAND TOTAL	\$ 995,319	\$ 3,098,945	\$ 2,900	\$ 1,409,802	\$ 1,419,435	\$ 4,087,531	\$ 2,279,824	\$ 363,151	\$ 577,292	\$ 3,220,267	\$ 867,264	

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. Total transfer equates to \$741.6 million, and is included in the General Funds revenue total of \$1,018.7 million shown on Schedule 2.

2/ The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire Departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

3/ The Parks Department is exploring various ideas, including alternative operating structures, to correct the negative fund balance in the Golf Course Fund.

2009-10 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
Budget
(In Thousands of Dollars)

	Resources						Expenditures					Ending Fund Balances
	Beginning Fund Balances	Revenue	Recovery	Fund Transfer		Total	Operating	Capital	Debt Service	Total		
				To	From							
General Funds:												
General	\$ 35,795	\$ 268,075	\$ 1,100	\$ 817,957	\$ 146,595	\$ 976,332	\$ 975,313	\$ 1,019	\$ -	\$ 976,332	\$ -	
Parks and Recreation	-	19,096	-	75,359	-	94,455	94,455	-	-	94,455	-	
Library	-	1,420	-	34,651	-	36,071	36,071	-	-	36,071	-	
Cable Communications	-	9,624	-	-	4,683	4,941	4,941	-	-	4,941	-	
Total General Funds	\$ 35,795	\$ 298,215	\$ 1,100	\$ 927,967	\$ 151,278	\$ 1,111,799	\$ 1,110,780	\$ 1,019	\$ -	\$ 1,111,799	\$ -	
Special Revenue Funds:												
Excise Tax	\$ -	\$ 1,085,645	\$ -	\$ -	\$ 1,085,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Neighborhood Protection-Police	(5,386)	(35)	-	19,482	116	13,945	25,817	-	-	25,817	(11,872) ^{2/}	
Neighborhood Protection-Fire	(1,793)	20	-	6,958	42	5,143	8,919	-	-	8,919	(3,776) ^{2/}	
Neighborhood Protection-Block Watch	1,945	204	-	1,392	8	3,533	1,200	-	-	1,200	2,333	
2007 Public Safety Expansion-Police	15,978	393	-	43,604	152	59,823	50,215	-	-	50,215	9,608	
2007 Public Safety Expansion-Fire	2,076	125	-	10,901	38	13,064	14,042	-	-	14,042	(978) ^{2/}	
Public Safety Enhancement-Police	435	-	-	16,608	-	17,043	20,470	-	-	20,470	(3,427) ^{2/}	
Public Safety Enhancement-Fire	(1,637)	-	-	10,182	-	8,545	11,928	-	-	11,928	(3,383) ^{2/}	
Parks and Preserves	48,375	1,962	100	27,831	92	78,176	1,907	56,053	-	57,960	20,216	
Transit 2000	247,115	69,929	500	155,549	44,327	428,766	171,637	22,036	-	193,673	235,093	
Court Awards	945	5,251	-	-	-	6,196	5,255	-	-	5,255	941	
Development Services	11,141	36,000	-	-	3,325	43,816	40,213	30	-	40,243	3,573	
Capital Construction	7,479	600	400	21,454	-	29,933	202	29,324	-	29,526	407	
Sports Facilities	33,860	1,437	-	16,142	539	50,900	1,817	-	9,872	11,689	39,211	
Arizona Highway User Revenue	13,372	118,675	800	-	-	132,847	41,227	36,114	31,247	108,588	24,259	
Local Transportation Assistance	-	6,790	-	-	-	6,790	6,790	-	-	6,790	-	
Regional Transit	23,329	68,830	-	-	44,223	47,936	18,648	14,768	-	33,416	14,520	
Community Reinvestment	14,343	3,521	-	-	-	17,864	96	7,182	-	7,278	10,586	
Secondary Property Tax	100	200,222	-	-	-	200,322	-	-	200,222	200,222	100	
Impact Fee Program Administration	822	125	-	-	-	947	734	-	-	734	213	
City Improvement	701	-	-	79,110	-	79,811	-	-	79,110	79,110	701	
Other Restricted Funds	24,514	26,373	-	-	-	50,887	27,034	10,280	-	37,314	13,573	
Grant Funds	34,127	370,161	-	-	302	403,986	215,912	172,269	-	388,181	15,805	
Total Special Revenue Funds	\$ 471,841	\$ 1,996,228	\$ 1,800	\$ 409,213	\$ 1,178,809	\$ 1,700,273	\$ 664,063	\$ 348,056	\$ 320,451	\$ 1,332,570	\$ 367,703	
Enterprise Funds:												
Aviation	\$ 81,135	\$ 324,076	\$ -	\$ -	\$ 5,602	\$ 399,609	\$ 222,751	\$ 25,057	\$ 77,567	\$ 325,375	\$ 74,234	
Water	128,340	364,166	-	-	25,796	466,710	202,426	94,076	122,744	419,246	47,464	
Wastewater	100,447	221,237	-	-	26,482	295,202	113,602	55,399	67,370	236,371	58,831	
Solid Waste	31,123	140,009	-	-	9,392	161,740	130,270	5,116	15,594	150,980	10,760	
Convention Center	27,321	16,362	-	50,701	3,424	90,960	64,468	4,463	18,592	87,523	3,437	
Golf Course	(8,738)	6,122	-	-	279	(2,895)	8,744	-	849	9,593	(12,488) ^{3/}	
Total Enterprise Funds	\$ 359,628	\$ 1,071,972	\$ -	\$ 50,701	\$ 70,975	\$ 1,411,326	\$ 742,261	\$ 184,111	\$ 302,716	\$ 1,229,088	\$ 182,238	
GRAND TOTAL	\$ 867,264	\$ 3,366,415	\$ 2,900	\$ 1,387,881	\$ 1,401,062	\$ 4,223,398	\$ 2,517,104	\$ 533,186	\$ 623,167	\$ 3,673,457	\$ 549,941	

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. Total transfer equates to \$749.1 million, and is included in the General Funds revenue total of \$1,047.3 million shown on Schedule 2.

2/ The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire Departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

3/ The Parks Department is exploring various ideas, including alternative operating structures, to correct the negative fund balance in the Golf Course Fund.

2009-2010 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2007-08	Estimate 2008-09	Budget 2009-10
GENERAL FUND			
CITY SALES TAXES			
Local Sales Taxes	\$ 408,515	\$ 376,067	\$ 404,283
Privilege License Fees	2,402	2,473	2,473
Other General Fund Excise Taxes	8,193	15,070	15,410
Subtotal (City Sales Taxes)	\$ 419,110	\$ 393,610	\$ 422,166
STATE SHARED TAXES			
Sales Tax	\$ 135,134	\$ 124,291	\$ 133,428
State Income Tax	207,694	220,806	190,540
Vehicle License Tax	59,244	54,703	57,407
Subtotal (State Shared Taxes)	\$ 402,072	\$ 399,800	\$ 381,375
PRIMARY PROPERTY TAX	\$ 103,033	\$ 109,671	\$ 121,015
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 1,789	\$ 1,880	\$ 1,880
Liquor License Permits/Penalty Fees	591	713	713
Amusement Machines	68	62	62
Other Business Licenses	183	195	195
Other Business License Applications	92	80	80
Subtotal (Licenses & Permits)	\$ 2,723	\$ 2,930	\$ 2,930
CABLE COMMUNICATIONS	\$ 10,387	\$ 12,332	\$ 9,624
MUNICIPAL COURT			
Moving Violations	\$ 13,122	\$ 12,600	\$ 12,188
Criminal Offense Fines	636	650	600
Parking Violations	1,132	1,155	1,165
Driving While Intoxicated	1,098	1,100	1,100
Other Receipts	2,043	1,812	1,862
Defensive Driving Program	1,839	1,750	1,800
Subtotal (Fines & Forfeitures)	19,870	19,067	18,715
Substance Abuse Screening Service	396	540	540
Subtotal (Municipal Court)	\$ 20,266	\$ 19,607	\$ 19,255
COURT DEFAULT FEE	\$ 643	\$ 684	\$ 954
POLICE			
Personal Service Billings	\$ 8,894	\$ 8,376	\$ 8,963
False Alarm Assessments	2,753	3,019	3,146
Records & Information	296	301	301
Pawnshop Regulatory Fees	831	900	1,722
Police Training	277	308	308
Police - Miscellaneous	1,008	951	1,451
Subtotal (Police)	\$ 14,059	\$ 13,855	\$ 15,891

2009-2010 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2007-08	Estimate 2008-09	Budget 2009-10
LIBRARY			
Fees & Fines	\$ 1,475	\$ 1,310	\$ 1,350
Rentals/Interest	77	72	70
Subtotal (Library)	\$ 1,552	\$ 1,382	\$ 1,420
PARKS & RECREATION			
Rental of Property	\$ 188	\$ 225	\$ 265
Concessions	137	75	60
Alcoholic Beverage Permits	30	38	53
Swimming Pools	699	640	603
Swimming Pool Construction Fee	52	34	17
Ballpark Fees	286	435	370
South Mountain Park	1,115	1,080	1,102
Athletic Field Utilities & Maintenance	52	60	60
Miscellaneous & Other	275	785	1,212
Papago/Oakland A's	395	459	459
Municipal Stadium	129	103	91
Maryvale Stadium/Milwaukee Brewers	590	608	608
Cricket Pavilion	1,613	1,605	1,563
Interest	(11)	0	0
Subtotal (Parks & Recreation)	\$ 5,550	\$ 6,147	\$ 6,463
ENGINEERING & ARCHITECTURAL SERVICES			
Plans Review (Utility & Fiber Optic)	\$ 59	\$ 74	\$ 70
Fiber Optics ROW Fee	569	2,100	2,067
Sale of Maps/Plans	31	41	62
Other	1,720	501	461
Subtotal (Engineering)	\$ 2,379	\$ 2,716	\$ 2,660
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 816	\$ 600	\$ 600
Zoning Administrative Adjustment Fees	712	700	700
Other	13	5	5
Subtotal (Planning)	\$ 1,541	\$ 1,305	\$ 1,305
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 864	\$ 828	\$ 828
Revocable Permits	119	107	107
Pavement Cuts	248	245	245
Right-of-Way Fee	296	251	262
Other	540	595	1,285
Subtotal (Street Transportation)	\$ 2,067	\$ 2,026	\$ 2,727
FIRE			
Emergency Transportation Service	\$ 24,336	\$ 26,800	\$ 28,500
Fire Prevention Inspection Fees	473	845	878
Computer Aided Dispatch	2,810	3,630	4,555
Fire - Miscellaneous	5,953	5,082	5,942
Subtotal (Fire)	\$ 33,572	\$ 36,357	\$ 39,875
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,478	\$ 1,400	\$ 1,800
NEIGHBORHOOD SERVICES	\$ 657	\$ 566	\$ 491

2009-2010 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2007-08	Estimate 2008-09	Budget 2009-10
HUMAN SERVICES	\$ 343	\$ 314	\$ 439
PROPERTY REVENUES			
Rentals & Concessions	\$ 2,141	\$ 2,068	\$ 1,960
Garages(Regency, PSq., Hist. Mus.)	2,486	2,354	2,570
305 Garage	2,063	2,065	2,100
Sale of Property	1,169	1,185	1,185
Subtotal (Property Revenues)	\$ 7,859	\$ 7,672	\$ 7,815
INTEREST (GF)	\$ 2,393	\$ 1,040	\$ 961
PARKING METERS	\$ 1,133	\$ 1,523	\$ 2,648
DOWNTOWN ENHANCEMENT DISTRICT	\$ 1,848	\$ -	\$ -
SRP IN-LIEU TAXES	\$ 1,307	\$ 1,340	\$ 1,340
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 463	\$ 420	\$ 420
Treasury Collection Service Fee	0	87	1,048
Miscellaneous	610	1,856	2,582
Subtotal (All Other Receipts)	\$ 1,073	\$ 2,363	\$ 4,050
ADMINISTRATIVE COST RECOVERY-HOUSING	\$ 69	\$ 75	\$ 75
TOTAL GENERAL FUND	\$ 1,037,114	\$ 1,018,715	\$ 1,047,279
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 20,285	\$ 18,136	\$ 19,482
Police Block Watch	1,450	1,295	1,392
Fire Neighborhood Protection	7,246	6,477	6,958
Interest/Other	299	189	189
Subtotal (Neighborhood Protection)	\$ 29,280	\$ 26,097	\$ 28,021
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 25,771	\$ 40,309	\$ 43,604
Fire 2007 Public Safety Expansion	6,443	10,077	10,901
Interest	107	543	518
Subtotal (Public Safety Expansion)	\$ 32,321	\$ 50,929	\$ 55,023
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 15,282	\$ 15,939	\$ 16,608
Fire Public Safety Enhancement	9,371	9,771	10,182
Subtotal (Public Safety Enhancement)	\$ 24,653	\$ 25,710	\$ 26,790
PARKS AND PRESERVES			
Sales Taxes	\$ 28,979	\$ 25,909	\$ 27,831
Interest/Other	3,304	2,155	1,962
CIP	4	0	0
Subtotal (Parks and Preserves)	\$ 32,287	\$ 28,064	\$ 29,793
TRANSIT 2000			
Sales Taxes	\$ 115,914	\$ 103,635	\$ 111,326
Fare Box Revenues	30,596	35,099	52,524
Light Rail	0	1,758	5,435
Interest/Other	12,223	19,952	11,970
Subtotal (Transit 2000)	\$ 158,733	\$ 160,444	\$ 181,255

CITY OF PHOENIX, ARIZONA

2009-2010 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2007-08	Estimate 2008-09	Budget 2009-10
COURT AWARD FUNDS	\$ 4,403	\$ 6,638	\$ 5,251
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 16,696	\$ 11,900	\$ 12,100
Building Plans Review Fees	11,214	6,500	7,000
Building - Other	6,135	5,980	5,880
DCO - Miscellaneous Fees	775	340	490
DCO - Site Plan Fees	2,530	1,300	1,700
New Sign Permit Fees	1,121	1,000	1,100
Other	395	230	330
Fire Prevention Inspection Fees	3,337	2,100	2,500
Engineering Permits	3,445	3,000	2,800
Engineering Plans Review	3,545	1,650	2,100
Subtotal (Development Services)	\$ 49,193	\$ 34,000	\$ 36,000
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 20,710	\$ 20,462	\$ 21,454
Interest/Other	870	612	600
Subtotal (Capital Construction)	\$ 21,580	\$ 21,074	\$ 22,054
SPORTS FACILITIES			
Local Excise Taxes	\$ 16,010	\$ 15,378	\$ 16,142
Interest/Other	1,808	1,437	1,437
Subtotal (Sports Facilities)	\$ 17,818	\$ 16,815	\$ 17,579
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 101,362	\$ 91,548	\$ 93,330
300,000 Population Share	23,927	21,560	21,945
Interest	3,180	2,500	2,500
Other	963	900	900
Subtotal (Highway User Revenue)	\$ 129,432	\$ 116,508	\$ 118,675
LOCAL TRANSPORTATION ASSISTANCE	\$ 6,910	\$ 6,504	\$ 6,790
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 15,948	\$ 16,770	\$ 16,770
Regional Transportation Plan	56,484	70,580	51,893
Other	(47)	167	167
Subtotal (Transit)	\$ 72,385	\$ 87,517	\$ 68,830
COMMUNITY REINVESTMENT	\$ 2,605	\$ 4,036	\$ 3,521
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 161,413	\$ 199,724	\$ 198,722
Interest/Other	1,742	1,300	1,500
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 163,155	\$ 201,024	\$ 200,222
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	\$ 560	\$ 160	\$ 125
Interest/Other	121	40	0
Subtotal (Impact Fee Program Administration)	\$ 681	\$ 200	\$ 125

2009-2010 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2007-08	Estimate 2008-09	Budget 2009-10
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,721	\$ 1,604	\$ 1,494
Monopole Rental	131	133	133
Heritage Square	20	21	21
Tennis Centers	20	18	18
Tennis Center Interest	2	2	2
Vehicle Impound Program	3,071	4,045	4,045
Affordable Housing Program	2,158	1,734	1,630
Other Restricted (gifts/trusts)	18,949	18,005	19,030
Subtotal (Other Restricted Fees)	\$ 26,072	\$ 25,562	\$ 26,373
GRANT FUNDS			
Public Housing	\$ 64,233	\$ 88,766	\$ 73,035
Human Services	34,672	38,632	38,651
Federal Transit Administration	13,329	10,827	11,582
Community Development	20,058	21,507	37,361
Criminal Justice	12,515	15,107	12,858
Other Federal & State Grants	28,384	33,290	196,674
Subtotal (Grant Funds)	\$ 173,191	\$ 208,129	\$ 370,161
TOTAL SPECIAL REVENUE FUNDS	\$ 944,699	\$ 1,019,251	\$ 1,196,463
ENTERPRISE FUNDS			
GOLF COURSES			
Golf Course Fees	\$ 4,318	\$ 3,632	\$ 3,670
Golf Range Balls	411	361	361
Golf Identification Cards	266	242	242
Golf Cart Rental	1,505	1,258	1,268
Coffee Shops	64	60	60
Pro Concessions	(1)	0	0
Sales	564	473	473
Building Facility Rental	0	133	200
Interest/Other	(101)	(129)	(152)
Subtotal (Golf Courses)	\$ 7,026	\$ 6,030	\$ 6,122
CONVENTION CENTER			
Excise Taxes	\$ 58,126	\$ 48,493	\$ 50,701
Operating Revenue	6,335	9,046	11,232
Parking Revenue	5,688	5,885	3,630
Interest/Other	2,298	1,500	1,500
Subtotal (Convention Center)	\$ 72,447	\$ 64,924	\$ 67,063
SOLID WASTE			
Solid Waste Service Fees	\$ 114,405	\$ 118,280	\$ 122,230
City Landfill Fees	6,119	6,500	6,600
Interest/Other	15,184	11,266	11,179
Subtotal (Solid Waste)	\$ 135,708	\$ 136,046	\$ 140,009

CITY OF PHOENIX, ARIZONA

2009-2010 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2007-08	Estimate 2008-09	Budget 2009-10
AVIATION			
SKY HARBOR			
Airlines	\$ 95,741	\$ 95,142	\$ 97,376
Concessions	182,420	170,649	179,064
Rental Car Facility	36,146	30,316	33,316
Gasoline Sales	613	500	500
Interest	10,967	7,795	7,750
Other	5,937	2,787	1,907
Subtotal (Sky Harbor)	\$ 331,824	\$ 307,189	\$ 319,913
GOODYEAR	\$ 1,506	\$ 1,438	\$ 1,463
DEER VALLEY	2,741	2,660	2,700
Subtotal (Aviation)	\$ 336,071	\$ 311,287	\$ 324,076
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 231,841	\$ 242,194	\$ 264,467
Water Sales (Wholesale)	3,501	3,500	3,000
Environmental Consumption Charge	35,977	40,913	46,288
Raw Water Charge	15,957	15,900	18,990
Interest (Including Plan 6)	13,976	5,818	5,685
Water Development Fee	4,772	2,500	2,500
Water Service Connections	6,490	3,000	3,000
Combined Service Fees	2,249	5,175	5,175
Water Resource Acquisition Fee	3,325	1,500	4,877
Val Vista (s/f 403-405)	7,861	8,619	9,536
Water Right - Irrigation/Land Lease	2,208	833	1,041
Other	3,748	(443)	(393)
Subtotal (Water System)	\$ 331,905	\$ 329,509	\$ 364,166
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 135,378	\$ 146,850	\$ 152,440
Environmental User Charge	14,048	13,587	14,288
Environmental Other Charge	19,704	19,143	20,339
Sewer Development Fee	4,117	1,500	1,800
Interest	14,370	5,083	4,296
Sales of Effluent	2,251	2,760	2,460
Multi-City Sewer System	18,562	21,426	22,495
Other	3,846	2,834	3,119
Subtotal (Wastewater System)	\$ 212,276	\$ 213,183	\$ 221,237
TOTAL ENTERPRISE FUNDS	\$ 1,095,433	\$ 1,060,979	\$ 1,122,673
TOTAL OPERATING FUND REVENUE	\$ 3,077,246	\$ 3,098,945	\$ 3,366,415

**SCHEDULE 3
CITY OF PHOENIX
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION
FISCAL YEAR 2009-10**

	<u>2008-09 Estimate</u>	<u>2009-10 Budget Estimate</u>
1. Primary Property Tax Levy Amounts		
A. Maximum Allowable Primary Property Tax Levy (A.R.S. sec 42-17051(A))	\$ 111,568,149	\$ 117,876,692 (1)
B. Accepted Torts	0	5,218,426
C. Total Primary Property Tax Levy Amounts	<u>\$ 111,568,149</u>	<u>\$ 123,095,118</u>
2. Amount Received from Primary Property Taxation in the 2008-09 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)).	<u>\$ -</u>	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$ 111,568,149	\$ 123,095,118
B. Secondary Property Taxes	199,723,519	198,722,007
C. Total Property Tax Levy Amounts	<u>\$ 311,291,668</u>	<u>\$ 321,817,125</u>
4. Estimated Property Tax Collections		
A. Primary Property Taxes		
2008-09 Year's Levy	\$ 107,595,000	
Prior Years' Levies	2,076,000	
Total Primary Property Taxes	<u>\$ 109,671,000</u>	
B. Secondary Property Taxes		
2008-09 Year's Levy	\$ 196,178,000	
Prior Years' Levies	3,546,000	
Total Secondary Property Taxes	<u>\$ 199,724,000</u>	
C. Total Property Taxes Collected	<u>\$ 309,395,000</u>	
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ 0.7608	\$ 0.7664 (2)
Secondary Property Tax Rate	1.0592	1.0536
Total City Tax Rate	<u>\$ 1.8200</u>	<u>\$ 1.8200</u>
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.		
(1) The Calculated Maximum Primary Property Tax Levy is Comprised of the Following:		
A. 2008-09 Calculated Maximum Levy (Adjusted for Prior Year Legal Settlement)		\$ 111,560,913
B. Plus:		
1. 2% Increase Permitted by Law		2,231,218
2. Previously Unassessed Properties (new construction)		4,084,561
3. Calculated Maximum 2009-10 Levy		<u>\$ 117,876,692</u>
(2) Primary Property Tax Rate is Comprised of the Following:		
A. Maximum Allowable Tax Rate		\$ 0.7339
B. Tax Rate Applicable to Accepted Torts		0.0325
C. Total Primary Tax Rate		<u>\$ 0.7664</u>

**SCHEDULE 4
CITY OF PHOENIX
ASSESSED VALUE INFORMATION**

	<u>Primary</u>	<u>Secondary</u>
2008-09 Assessed Valuation	<u>\$ 14,464,583,196</u>	<u>\$ 18,856,072,373</u>
2009-10 Assessed Valuation Associated with 2008-09 Properties	\$ 15,506,038,558	\$ 18,305,593,763
Percent Change from 2008-09	7.2%	-2.9%
2009-10 Assessed Valuation Associated with New Construction	<u>\$ 555,644,588</u>	<u>\$ 555,644,588</u>
Total 2009-10 Assessed Valuation	<u>\$ 16,061,683,146</u>	<u>\$ 18,861,238,351</u> (*)
Percent Change from 2008-09	11.0%	0.0%

(*) Assessed Valuation by Class

<u>Class</u>	<u>Assessed Valuation</u>	<u>% Change from 2008-09</u>
Mines, Timber, Utility, Commercial	8,097,250,820	9.8%
Agricultural	739,345,717	-7.0%
Residential	9,937,128,898	-6.2%
Railroad	13,814,906	-9.3%
Historic	73,698,010	0.0%
	<u>\$ 18,861,238,351</u>	<u>0.0%</u>

2009-2010 ANNUAL BUDGET

**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	\$ 2,104	\$ 2,104	\$ -	\$ -	\$ -	\$ -
City Council	4,285	4,285	-	-	-	-
City Manager	1,097	1,097	-	-	-	-
Deputy City Managers	1,753	1,376	-	-	-	-
Government Relations	1,451	1,451	-	-	-	-
Public Information	2,850	-	-	-	-	-
City Auditor	2,679	2,679	-	-	-	-
Equal Opportunity	3,208	2,802	-	-	-	-
Personnel	13,480	12,001	-	-	-	-
Phoenix Employment Relations Board	96	96	-	-	-	-
Retirement Systems	-	-	-	-	-	-
Law	4,438	4,404	-	-	-	-
Information Technology	6,023	3,565	-	-	-	-
City Clerk and Elections	5,675	5,498	-	-	-	-
Finance	25,090	21,968	-	-	-	-
Budget and Research	3,230	3,230	-	-	-	-
Engineering and Architectural Services	392	(293)	-	-	-	-
Total General Government	\$ 77,851	\$ 66,263	\$ -	\$ -	\$ -	\$ -
Public Safety						
Office of Public Safety Manager	\$ 367	\$ 367	\$ -	\$ -	\$ -	\$ -
Police	581,879	456,705	27,017	-	19,983	-
Fire	294,420	243,651	-	8,919	-	11,928
Emergency Management	802	268	-	-	487	-
Family Advocacy Center	1,562	1,488	-	-	-	-
Total Public Safety	\$ 879,030	\$ 702,479	\$ 27,017	\$ 8,919	\$ 20,470	\$ 11,928
Criminal Justice						
Municipal Court	\$ 41,895	\$ 33,150	\$ -	\$ -	\$ -	\$ -
City Prosecutor	19,523	16,891	-	-	-	-
Public Defender	4,839	4,839	-	-	-	-
Total Criminal Justice	\$ 66,257	\$ 54,880	\$ -	\$ -	\$ -	\$ -
Transportation						
Street Transportation	\$ 67,631	\$ 25,037	\$ -	\$ -	\$ -	\$ -
Aviation	208,385	-	-	-	-	-
Public Transit	258,377	19,522	-	-	-	-
Total Transportation	\$ 534,393	\$ 44,559	\$ -	\$ -	\$ -	\$ -
Community Development						
Development Services	\$ 37,088	\$ 115	\$ -	\$ -	\$ -	\$ -
Planning	6,494	6,122	-	-	-	-
¹ Housing	78,905	232	-	-	-	-
² Community and Economic Development	32,725	5,473	-	-	-	-
Neighborhood Services	68,580	13,245	-	-	-	-
Total Community Development	\$ 223,792	\$ 25,187	\$ -	\$ -	\$ -	\$ -
Community Enrichment						
³ Parks and Recreation	\$ 103,232	\$ 94,456	\$ -	\$ -	\$ -	\$ -
Library	37,257	36,071	-	-	-	-
Golf	8,694	-	-	-	-	-
Phoenix Convention Center	59,920	1,661	-	-	-	-
Human Services	65,565	24,810	-	-	-	-
Education and Youth Programs	1,240	482	-	-	-	-
Historic Preservation	630	630	-	-	-	-
Office of Arts and Culture	1,696	1,009	-	-	-	-
International and Sister Cities Programs	551	551	-	-	-	-
Total Community Enrichment	\$ 278,785	\$ 159,670	\$ -	\$ -	\$ -	\$ -
Environmental Services						
Water	\$ 278,574	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	126,936	666	-	-	-	-
Public Works	30,748	21,115	-	-	-	-
Environmental Programs	1,598	1,220	-	-	-	-
Total Environmental Services	\$ 437,856	\$ 23,001	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ 98,250	29,800	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 2,596,214	\$ 1,105,839	\$ 27,017	\$ 8,919	\$ 20,470	\$ 11,928

CITY OF PHOENIX, ARIZONA

2009-2010 ANNUAL BUDGET

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

Program	Public Safety Expansion		Cable Comm	Parks & Preserves	Transit 2000	Court Awards	Development Services
	Police	Fire					
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-
Public Information	-	-	2,847	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	-	-	623	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	-	-	662	-	-	-	-
Total General Government	-	-	\$ 4,132	\$ -	\$ -	\$ -	\$ -
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	50,215	-	-	-	-	5,002	-
Fire	-	14,042	-	-	-	-	2,731
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ 50,215	\$ 14,042	\$ -	\$ -	\$ -	\$ 5,002	\$ 2,731
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	-	-	253	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253	\$ -
Transportation							
Street Transportation	\$ -	\$ -	\$ 808	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	-	-	160,981	-	-
Total Transportation	\$ -	\$ -	\$ 808	\$ -	\$ 160,981	\$ -	\$ -
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,582
Planning	-	-	-	-	-	-	-
¹ Housing	-	-	-	-	-	-	-
² Community and Economic Development	-	-	-	-	-	-	-
Neighborhood Services	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,582
Community Enrichment							
³ Parks and Recreation	\$ -	\$ -	\$ -	\$ 1,907	\$ -	\$ -	\$ -
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	-
Human Services	-	-	-	-	156	-	-
Education and Youth Programs	-	-	1	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ -	\$ 1	\$ 1,907	\$ 156	\$ -	\$ -
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	-	-
Total Environmental Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ 900
TOTALS	\$ 50,215	\$ 14,042	\$ 4,941	\$ 1,907	\$ 171,637	\$ 5,255	\$ 40,213

CITY OF PHOENIX, ARIZONA

2009-2010 ANNUAL BUDGET

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

Program	Capital Construction	Sports Facilities	AHUR	LTA	Regional Transit	Community Reinvestment	City Improvement
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	978
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	1,169
City Clerk and Elections	-	-	-	-	-	-	164
Finance	-	129	-	-	-	-	1,080
Budget and Research	-	-	-	-	-	-	-
Engineering and Architectural Services	-	-	-	-	-	-	-
Total General Government	\$ -	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ 3,391
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	-	1,053	-	-	-	-	6,344
Fire	-	-	-	-	-	-	4,743
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ -	\$ 1,053	\$ -	\$ -	\$ -	\$ -	\$ 11,087
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,539
City Prosecutor	-	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,539
Transportation							
Street Transportation	\$ 132	\$ -	\$ 41,227	\$ -	\$ -	\$ -	403
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	-	6,684	18,648	-	43,960
Total Transportation	\$ 132	\$ -	\$ 41,227	\$ 6,684	\$ 18,648	\$ -	\$ 44,363
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	-	-	-	-
¹ Housing	-	-	-	-	-	-	74
² Community and Economic Development	-	135	-	-	-	96	3,710
Neighborhood Services	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ 96	\$ 3,784
Community Enrichment							
³ Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,012
Library	-	-	-	-	-	-	52
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	500	-	-	-	-	-
Human Services	-	-	-	-	-	-	488
Education and Youth Programs	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	106	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ 500	\$ -	\$ 106	\$ -	\$ -	\$ 2,552
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	8,394
Environmental Programs	70	-	-	-	-	-	-
Total Environmental Services	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,394
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 202	\$ 1,817	\$ 41,227	\$ 6,790	\$ 18,648	\$ 96	\$ 79,110

CITY OF PHOENIX, ARIZONA

2009-2010 ANNUAL BUDGET

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

Program	Other Restricted	Grants	Aviation	Water	Wastewater	Solid Waste	Convention Center	Golf Course
General Government								
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	377	-	-	-	-
Government Relations	-	-	-	-	-	-	-	-
Public Information	3	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-	-
Equal Opportunity	14	392	-	-	-	-	-	-
Personnel	501	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-	-
Law	34	-	-	-	-	-	-	-
Information Technology	250	-	193	223	-	-	-	-
City Clerk and Elections	13	-	-	-	-	-	-	-
Finance	206	(85)	104	929	759	-	-	-
Budget and Research	-	-	-	-	-	-	-	-
Engineering and Architectural Services	23	-	-	-	-	-	-	-
Total General Government	\$ 1,044	\$ 307	\$ 297	\$ 1,529	\$ 759	\$ -	\$ -	\$ -
Public Safety								
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	4,218	10,513	-	-	-	-	829	-
Fire	5,271	3,135	-	-	-	-	-	-
Emergency Management	-	47	-	-	-	-	-	-
Family Advocacy Center	74	-	-	-	-	-	-	-
Total Public Safety	\$ 9,563	\$ 13,695	\$ -	\$ -	\$ -	\$ -	\$ 829	\$ -
Criminal Justice								
Municipal Court	\$ 3,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	34	2,345	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-	-
Total Criminal Justice	\$ 3,240	\$ 2,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation								
Street Transportation	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	208,385	-	-	-	-	-
Public Transit	-	8,582	-	-	-	-	-	-
Total Transportation	\$ -	\$ 8,606	\$ 208,385	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development								
Development Services	\$ 391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	306	66	-	-	-	-	-	-
¹ Housing	4,224	74,375	-	-	-	-	-	-
² Community and Economic Development	2,278	19,711	69	646	60	-	547	-
Neighborhood Services	78	55,257	-	-	-	-	-	-
Total Community Development	\$ 7,277	\$ 149,409	\$ 69	\$ 646	\$ 60	\$ -	\$ 547	\$ -
Community Enrichment								
³ Parks and Recreation	\$ 3,816	\$ 538	\$ -	\$ -	\$ -	\$ -	\$ 503	\$ -
Library	957	177	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-	8,694
Phoenix Convention Center	170	-	-	-	-	-	57,589	-
Human Services	109	39,752	-	250	-	-	-	-
Education and Youth Programs	353	404	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-	-
Office of Arts and Culture	-	581	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-	-
Total Community Enrichment	\$ 5,405	\$ 41,452	\$ -	\$ 250	\$ -	\$ -	\$ 58,092	\$ 8,694
Environmental Services								
Water	\$ -	\$ -	\$ -	\$ 176,791	\$ 101,783	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	126,270	-	-
Public Works	1,239	-	-	-	-	-	-	-
Environmental Programs	-	98	-	210	-	-	-	-
Total Environmental Services	\$ 1,239	\$ 98	\$ -	\$ 177,001	\$ 101,783	\$ 126,270	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 14,000	\$ 23,000	\$ 11,000	\$ 4,000	\$ 5,000	\$ 50
TOTALS	\$ 27,768	\$ 215,912	\$ 222,751	\$ 202,426	\$ 113,602	\$ 130,270	\$ 64,468	\$ 8,744

¹ The Housing Department now includes HOPE VI, which was consolidated with the recent budget cuts.

² The Community and Economic Development Department now includes Business Customer Service Center and Downtown Development, which were consolidated with the recent budget cuts.

³ The Parks and Recreation Department now includes Rio Salado, which was consolidated with the recent budget cuts.

2009-2010 ANNUAL BUDGET

**SCHEDULE 6
EXPENDITURES BY DEPARTMENT ¹**
(In Thousands of Dollars)

Program	2007-08 Actual	2008-09		2009-10 Budget	Percent Change from 2008-09	
		Budget	Estimate		Budget	Estimate
General Government						
Mayor	\$ 2,322	\$ 2,075	\$ 1,912	\$ 2,104	1.4%	10.0%
City Council	4,408	4,578	4,101	4,285	(6.4%)	4.5%
City Manager	1,215	1,418	1,181	1,097	(22.6%)	(7.1%)
Deputy City Managers	1,906	1,871	1,638	1,753	(6.3%)	7.0%
Government Relations	1,438	1,435	1,346	1,451	1.1%	7.8%
Public Information	3,220	3,277	2,953	2,850	(13.0%)	(3.5%)
City Auditor	3,123	3,082	2,589	2,679	(13.1%)	3.5%
Equal Opportunity	3,785	3,648	3,336	3,208	(12.1%)	(3.8%)
Personnel	15,873	15,518	19,120	13,480	(13.1%)	(29.5%)
Phoenix Employment Relations Board	221	221	143	96	(56.6%)	(32.9%)
Retirement Systems	-	-	-	-	-	-
Law	4,620	4,949	4,439	4,438	(10.3%)	(0.0%)
Information Technology	4,794	7,123	5,966	6,023	(15.4%)	1.0%
City Clerk and Elections	7,591	6,685	5,260	5,675	(15.1%)	7.9%
Finance	24,931	24,521	22,861	25,090	2.3%	9.8%
Budget and Research	3,994	4,087	3,008	3,230	(21.0%)	7.4%
Engineering and Architectural Services	273	225	(76)	392	74.2%	(615.8%)
Total General Government	\$ 83,714	\$ 84,713	\$ 79,777	\$ 77,851	(8.1%)	(2.4%)
Public Safety						
Office of Public Safety Manager	\$ 336	\$ 381	\$ 347	\$ 367	(3.7%)	5.8%
Police	520,852	574,215	561,852	581,879	1.3%	3.6%
Fire	256,755	302,959	281,201	294,420	(2.8%)	4.7%
Emergency Management	608	793	571	802	1.1%	40.5%
Family Advocacy Center	810	1,715	1,703	1,562	(8.9%)	(8.3%)
Total Public Safety	\$ 779,361	\$ 880,063	\$ 845,674	\$ 879,030	(0.1%)	3.9%
Criminal Justice						
Municipal Court	\$ 37,982	\$ 42,541	\$ 40,462	\$ 41,895	(1.5%)	3.5%
City Prosecutor	17,572	17,969	17,170	19,523	8.6%	13.7%
Public Defender	4,623	4,937	4,697	4,839	(2.0%)	3.0%
Total Criminal Justice	\$ 60,177	\$ 65,447	\$ 62,329	\$ 66,257	1.2%	6.3%
Transportation						
Street Transportation	\$ 68,981	\$ 65,375	\$ 62,520	\$ 67,631	3.5%	8.2%
Aviation	199,351	214,109	210,431	208,385	(2.7%)	(1.0%)
Public Transit	208,803	240,175	246,127	258,377	7.6%	5.0%
Total Transportation	\$ 477,135	\$ 519,659	\$ 519,078	\$ 534,393	2.8%	3.0%

2009-2010 ANNUAL BUDGET

**SCHEDULE 6 (continued)
EXPENDITURES BY DEPARTMENT ¹
(In Thousands of Dollars)**

Program	2007-08 Actual	2008-09		2009-10 Budget	Percent Change from 2008-09	
		Budget	Estimate		Budget	Estimate
Community Development						
Development Services	\$ 49,989	\$ 44,356	\$ 39,284	\$ 37,088	(16.4%)	(5.6%)
Planning	7,757	7,536	6,790	6,494	(13.8%)	(4.4%)
² Housing	68,420	84,285	71,832	78,905	(6.4%)	9.8%
³ Community and Economic Development	22,389	23,500	23,308	32,725	39.3%	40.4%
Neighborhood Services	33,759	48,845	33,875	68,580	40.4%	102.5%
Total Community Development	\$ 182,314	\$ 208,522	\$ 175,089	\$ 223,792	7.3%	27.8%
Community Enrichment						
⁴ Parks and Recreation	\$ 119,125	\$ 112,793	\$ 105,504	\$ 103,232	(8.5%)	(2.2%)
Library	37,496	39,404	35,783	37,257	(5.4%)	4.1%
Golf	8,149	8,754	8,553	8,694	(0.7%)	1.6%
Phoenix Convention Center	43,010	63,105	56,262	59,920	(5.0%)	6.5%
Human Services	65,089	64,500	65,347	65,565	1.7%	0.3%
Education and Youth Programs	1,154	1,065	960	1,240	16.4%	29.2%
Historic Preservation Office	676	713	534	630	(11.6%)	18.0%
Office of Arts and Culture	1,951	1,477	1,975	1,696	14.8%	(14.1%)
International and Sister Cities Programs	653	682	599	551	(19.2%)	(8.0%)
Total Community Enrichment	\$ 277,303	\$ 292,493	\$ 275,517	\$ 278,785	(4.7%)	1.2%
Environmental Services						
Water	\$ 242,973	\$ 267,979	\$ 253,168	\$ 278,574	4.0%	10.0%
Solid Waste Management	107,932	128,216	110,602	126,936	(1.0%)	14.8%
Public Works	24,540	30,036	27,401	30,748	2.4%	12.2%
Environmental Programs	1,669	1,729	1,554	1,598	(7.6%)	2.8%
Total Environmental Services	\$ 377,114	\$ 427,960	\$ 392,725	\$ 437,856	2.3%	11.5%
Contingencies	\$ -	\$ 123,445	\$ -	\$ 98,250	(20.4%)	-
GRAND TOTAL	\$ 2,237,118	\$ 2,602,302	\$ 2,350,189	\$ 2,596,214	(0.2%)	10.5%

¹ For purposes of this schedule, department budget allocations include Grants and City Improvement debt service payments.

² The Housing Department now includes HOPE VI, which was consolidated with the recent budget cuts.

³ The Community and Economic Development Department now includes Business Customer Service Center and Downtown Development, which were consolidated with the recent budget cuts.

⁴ The Parks and Recreation Department now includes Rio Salado, which was consolidated with the recent budget cuts.

2009-2010 OPERATING BUDGET

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

Program	Recommended Changes		2009-10 Budget	General Funds	Enterprise Funds	Special Revenue Funds¹
	2008-09	2009-10				
General Government						
Mayor	\$ (315)	\$ (253)	\$ 2,104	\$ 2,104	\$ -	\$ -
City Council	(251)	(762)	4,285	4,285	-	-
City Manager	(121)	(340)	1,097	1,097	-	-
Deputy City Managers	(74)	(207)	1,753	1,376	377	-
Government Relations	(43)	32	1,451	1,451	-	-
Public Information	(347)	(548)	2,850	2,847	-	3
City Auditor	(299)	(545)	2,679	2,679	-	-
Equal Opportunity	(246)	(652)	3,208	2,802	-	406
Personnel	(1,106)	(2,799)	13,480	12,001	-	1,479
Phoenix Employment Relations Board	(75)	(130)	96	96	-	-
Retirement Systems	(295)	(322)	-	-	-	-
Law	(307)	(761)	4,438	4,404	-	34
Information Technology	(378)	(491)	6,023	4,188	416	1,419
City Clerk and Elections	(303)	(1,185)	5,675	5,498	-	177
Finance	(1,367)	(3,820)	25,090	21,968	1,792	1,330
Budget and Research	(385)	(645)	3,230	3,230	-	-
Engineering and Architectural Services	(40)	(40)	392	369	-	23
Total General Government	\$ (5,952)	\$ (13,468)	\$ 77,851	\$ 70,395	\$ 2,585	\$ 4,871
Public Safety						
Office of Public Safety Manager	\$ -	\$ -	\$ 367	\$ 367	\$ -	\$ -
Police	(5,188)	(30,376)	581,879	456,705	829	124,345
Fire	(4,594)	(13,574)	294,420	243,651	-	50,769
Emergency Management	(104)	(1)	802	268	-	534
Family Advocacy Center	(127)	(340)	1,562	1,488	-	74
Total Public Safety	\$ (10,013)	\$ (44,291)	\$ 879,030	\$ 702,479	\$ 829	\$ 175,722
Criminal Justice						
Municipal Court	\$ (675)	\$ (1,655)	\$ 41,895	\$ 33,150	\$ -	\$ 8,745
City Prosecutor	(582)	(1,721)	19,523	16,891	-	2,632
Public Defender	(222)	(148)	4,839	4,839	-	-
Total Criminal Justice	\$ (1,479)	\$ (3,524)	\$ 66,257	\$ 54,880	\$ -	\$ 11,377
Transportation						
Street Transportation	\$ (1,080)	\$ (4,156)	\$ 67,631	\$ 25,845	\$ -	\$ 41,786
Aviation	8	(15,581)	208,385	-	208,385	-
Public Transit	(359)	(3,532)	258,377	19,522	-	238,855
Total Transportation	\$ (1,431)	\$ (23,269)	\$ 534,393	\$ 45,367	\$ 208,385	\$ 280,641

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

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

Program	Recommended Changes		2009-10 Budget	General Funds	Enterprise Funds	Special Revenue Funds¹
	2008-09	2009-10				
Community Development						
Development Services	\$ (1,928)	\$ (5,793)	\$ 37,088	\$ 115	\$ -	\$ 36,973
Planning	(420)	(1,491)	6,494	6,122	-	372
² Housing	(3)	(5)	78,905	232	-	78,673
³ Community and Economic Development	(506)	(1,055)	32,725	5,473	1,322	25,930
Neighborhood Services	(715)	(1,667)	68,580	13,245	-	55,335
Total Community Development	\$ (3,572)	\$ (10,011)	\$ 223,792	\$ 25,187	\$ 1,322	\$ 197,283
Community Enrichment						
⁴ Parks and Recreation	\$ (5,692)	\$ (19,062)	\$ 103,232	\$ 94,456	\$ 503	\$ 8,273
Library	(3,050)	(6,881)	37,257	36,071	-	1,186
Golf	-	-	8,694	-	8,694	-
Phoenix Convention Center	(2,520)	(4,526)	59,920	1,661	57,589	670
Human Services	(1,843)	(5,302)	65,565	24,810	250	40,505
Education and Youth Programs	(64)	(145)	1,240	483	-	757
Historic Preservation Office	(117)	(93)	630	630	-	-
Office of Arts and Culture	(24)	(338)	1,696	1,009	-	687
International and Sister Cities Programs	(71)	(154)	551	551	-	-
Total Community Enrichment	\$ (13,381)	\$ (36,501)	\$ 278,785	\$ 159,671	\$ 67,036	\$ 52,078
Environmental Services						
Water	\$ (1)	\$ 14	\$ 278,574	\$ -	\$ 278,574	\$ -
Solid Waste Management	4	12	126,936	666	126,270	-
Public Works	(1,991)	(3,193)	30,748	21,115	-	9,633
Environmental Programs	(157)	(227)	1,598	1,220	210	168
Total Environmental Services	\$ (2,145)	\$ (3,394)	\$ 437,856	\$ 23,001	\$ 405,054	\$ 9,801
Contingencies	\$ -	\$ -	\$ 98,250	\$ 29,800	\$ 57,050	\$ 11,400
GRAND TOTAL	\$ (37,973)	\$ (134,458)	\$ 2,596,214	\$ 1,110,780	\$ 742,261	\$ 743,173

¹ For purposes of this schedule, department budget allocations include Grants and City Improvement debt service payments.

² The Housing Department now includes HOPE VI, which was consolidated with the recent budget cuts.

³ The Community and Economic Development Department now includes Business Customer Service Center and Downtown Development, which were consolidated with the recent budget cuts.

⁴ The Parks and Recreation Department now includes Rio Salado, which was consolidated with the recent budget cuts.

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	\$ 1,847	\$ 26	\$ 278	\$ 3	\$ 6	\$ -	\$ (56)	\$ 2,104
City Council	3,866	326	92	1	-	-	-	4,285
City Manager	1,172	15	(91)	1	-	-	-	1,097
Deputy City Managers	3,311	57	(1,629)	14	-	-	-	1,753
Government Relations	750	680	16	5	-	-	-	1,451
Public Information	2,948	55	(172)	19	-	-	-	2,850
City Auditor	3,698	585	(1,622)	18	-	-	-	2,679
Equal Opportunity	3,036	86	68	18	-	-	-	3,208
Personnel	8,825	2,359	1,122	196	-	978	-	13,480
Phoenix Employment Relations Board	98	42	(45)	1	-	-	-	96
Retirement Systems	1,339	146	166	14	-	-	(1,665)	-
Law	9,878	386	(6,007)	181	-	-	-	4,438
Information Technology	25,247	17,893	(41,939)	2,093	1,560	1,169	-	6,023
City Clerk and Elections	10,046	3,887	(9,007)	529	53	164	3	5,675
Finance	27,499	4,161	(7,816)	163	-	1,083	-	25,090
Budget and Research	3,448	214	(244)	13	-	-	(201)	3,230
Engineering and Architectural Services	11,010	941	(11,709)	137	13	-	-	392
Total General Government	\$ 118,018	\$ 31,859	\$ (78,539)	\$ 3,406	\$ 1,632	\$ 3,394	\$ (1,919)	\$ 77,851
Public Safety								
Office of Public Safety Manager	\$ 357	\$ 7	\$ -	\$ 3	\$ -	\$ -	\$ -	\$ 367
Police	510,083	46,314	2,357	11,432	5,342	6,342	9	581,879
Fire	253,980	12,997	5,038	14,327	3,341	4,743	(6)	294,420
Emergency Management	656	145	(10)	11	-	-	-	802
Family Advocacy Center	1,192	268	74	28	-	-	-	1,562
Total Public Safety	\$ 766,268	\$ 59,731	\$ 7,459	\$ 25,801	\$ 8,683	\$ 11,085	\$ 3	\$ 879,030
Criminal Justice								
Municipal Court	\$ 29,996	\$ 2,682	\$ 1,893	\$ 558	\$ 1,227	\$ 5,539	\$ -	\$ 41,895
City Prosecutor	17,012	1,987	376	103	45	-	-	19,523
Public Defender	1,097	3,708	25	9	-	-	-	4,839
Total Criminal Justice	\$ 48,105	\$ 8,377	\$ 2,294	\$ 670	\$ 1,272	\$ 5,539	\$ -	\$ 66,257
Transportation								
Street Transportation	\$ 58,682	\$ 17,439	\$ (16,719)	\$ 7,512	\$ 404	\$ 403	\$ (90)	\$ 67,631
Aviation	68,452	91,325	32,207	14,345	2,156	-	(100)	208,385
Public Transit	10,975	165,001	12,156	26,046	239	43,960	-	258,377
Total Transportation	\$ 138,109	\$ 273,765	\$ 27,644	\$ 47,903	\$ 2,799	\$ 44,363	\$ (190)	\$ 534,393

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	\$ 31,818	\$ 1,194	\$ 3,586	\$ 355	\$ 135	\$ -	\$ -	\$ 37,088
Planning	5,416	778	393	82	-	-	(175)	6,494
¹ Housing	14,840	62,568	819	935	20	74	(351)	78,905
² Community and Economic Development	11,099	17,167	640	109	-	3,710	-	32,725
Neighborhood Services	20,271	44,528	2,680	674	3	-	424	68,580
Total Community Development	\$ 83,444	\$ 126,235	\$ 8,118	\$ 2,155	\$ 158	\$ 3,784	\$ (102)	\$ 223,792
Community Enrichment								
³ Parks and Recreation	\$ 70,966	\$ 19,050	\$ 4,360	\$ 6,654	\$ 640	\$ 2,012	\$ (450)	\$ 103,232
Library	22,641	3,464	4,812	6,209	102	52	(23)	37,257
Golf	6,067	1,228	291	1,008	100	-	-	8,694
Phoenix Convention Center	24,172	31,447	2,066	2,090	145	-	-	59,920
Human Services	31,501	27,910	2,839	2,749	113	488	(35)	65,565
Education and Youth Programs	851	201	130	58	-	-	-	1,240
Historic Preservation	654	46	(87)	17	-	-	-	630
Office of Arts and Culture	1,421	1,000	(734)	9	-	-	-	1,696
International and Sister Cities Programs	447	78	26	-	-	-	-	551
Total Community Enrichment	\$ 158,720	\$ 84,424	\$ 13,703	\$ 18,794	\$ 1,100	\$ 2,552	\$ (508)	\$ 278,785
Environmental Services								
Water	\$ 126,546	\$ 80,479	\$ (896)	\$ 70,405	\$ 2,093	\$ -	\$ (53)	\$ 278,574
Solid Waste Management	45,371	26,252	31,184	6,101	18,028	-	-	126,936
Public Works	45,586	32,237	(89,870)	33,762	925	8,394	(286)	30,748
Environmental Programs	1,706	259	(399)	32	-	-	-	1,598
Total Environmental Services	\$ 219,209	\$ 139,227	\$ (59,981)	\$ 110,300	\$ 21,046	\$ 8,394	\$ (339)	\$ 437,856
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,250	\$ 98,250
TOTALS	\$ 1,531,873	\$ 723,618	\$ (79,302)	\$ 209,029	\$ 36,690	\$ 79,111	\$ 95,195	\$ 2,596,214

¹ The Housing Department now includes HOPE VI, which was consolidated with the recent budget cuts.

² The Community and Economic Development Department now includes Business Customer Service Center and Downtown Development, which were consolidated with the recent budget cuts.

³ The Parks and Recreation Department now includes Rio Salado, which was consolidated with the recent budget cuts.

SCHEDULE 9
PERSONNEL SCHEDULE BY DEPARTMENT
 Number of Full Time Equivalent Positions

Program	2007-08	2008-09	*Additions/Reductions		2009-10
	Actual	Estimate	2008-09	2009-10	Allowances Ending June 30, 2010 Authorized
General Government					
Mayor	20.5	18.5	(1.0)	-	17.5
City Council	54.0	54.0	(3.0)	-	51.0
City Manager	7.0	7.0	(1.0)	-	6.0
Deputy City Managers	21.0	20.0	(2.0)	-	18.0
Government Relations	6.3	6.3	(1.3)	-	5.0
Public Information	30.0	30.5	(3.5)	-	27.0
City Auditor	35.2	35.2	(4.7)	-	30.5
Equal Opportunity	37.0	37.0	(9.0)	-	28.0
Personnel	111.4	111.4	(27.8)	-	83.6
Phoenix Employment Relations Board	2.0	2.0	(1.0)	-	1.0
Retirement Systems	14.0	14.0	-	-	14.0
Law	250.0	250.0	(28.0)	-	222.0
Information Technology	218.0	214.0	(11.0)	-	203.0
City Clerk and Elections	124.0	122.0	(16.7)	-	105.3
Finance	303.5	303.5	(21.7)	-	281.8
Budget and Research	31.0	31.0	(3.0)	-	28.0
Engineering and Architectural Services	119.1	118.1	(9.5)	-	108.6
Total General Government	1,384.0	1,374.5	(144.2)	-	1,230.3
Public Safety					
Police	4,966.7	4,979.7	(33.0)	(1.0)	4,945.7
Fire	2,136.0	2,146.0	(27.5)	-	2,118.5
Office of the Public Safety Manager	2.0	2.0	-	-	2.0
Emergency Management	6.0	6.0	-	-	6.0
Family Advocacy Center	17.0	17.0	(5.0)	-	12.0
Total Public Safety	7,127.7	7,150.7	(65.5)	(1.0)	7,084.2
Criminal Justice					
Municipal Court	382.9	382.9	(19.5)	-	363.4
Public Defender	9.0	9.0	-	-	9.0
Total Criminal Justice	391.9	391.9	(19.5)	-	372.4
Transportation					
Street Transportation	784.0	776.0	(65.0)	-	711.0
Aviation	861.7	876.7	(42.0)	10.0	844.7
Public Transit	125.0	125.0	(10.0)	-	115.0
Total Transportation	1,770.7	1,777.7	(117.0)	10.0	1,670.7
Community Development					
Development Services	386.0	347.0	(67.0)	-	280.0
Planning	69.9	68.9	(17.9)	-	51.0
Housing	160.2	185.2	(2.0)	-	183.2
Community and Economic Development	127.9	102.4	(10.4)	-	92.0
Neighborhood Services	235.0	244.5	(29.0)	-	215.5
Total Community Development	979.0	948.0	(126.3)	-	821.7

2009-2010 ANNUAL BUDGET

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

Program	2007-08 Actual	2008-09 Estimate	* Additions/Reductions		2009-10 Allowances Ending June 30, 2010 Authorized
			2008-09	2009-10	
Community Enrichment					
Parks and Recreation	1,486.6	1,510.4	(372.5)	(3.0)	1,134.9
Library	471.4	472.4	(125.2)	1.3	348.5
Golf	117.3	117.3	-	-	117.3
Phoenix Convention Center	229.9	341.7	(37.3)	-	304.4
Human Services	509.5	462.5	(51.0)	-	411.5
Education and Youth	7.4	11.4	(1.0)	-	10.4
Historic Preservation	7.0	7.0	(1.0)	-	6.0
Office of Arts and Culture	13.0	13.0	-	-	13.0
International and Sister Cities Program	6.0	6.0	(2.0)	-	4.0
Total Community Enrichment	2,848.1	2,941.7	(590.0)	(1.7)	2,350.0
Environmental Services					
Water Services	1,477.1	1,477.1	5.0	22.0	1,504.1
Solid Waste Management	551.0	611.0	1.0	2.0	614.0
Public Works	524.0	541.0	(16.0)	-	525.0
Environmental Programs	15.0	15.0	(1.0)	-	14.0
Total Environmental Services	2,567.1	2,644.1	(11.0)	24.0	2,657.1
TOTAL	17,068.5	17,228.6	(1,073.5)	31.3	16,186.4

* Additions/Reductions reflect the combined total of budget reductions, budget additions and new positions associated with opening new facilities.

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

Program	2007-08 Actual	2008-09 Estimate	2009-10 Budget
Arts and Cultural Facilities	\$ 1,271	\$ 214	\$ 127
Aviation	43,478	29,892	24,943
Economic Development	418	450	7,329
Energy Conservation	1,004	1,207	28,345
Facilities Management	12,026	5,960	6,737
Fire Protection	-	1,700	-
Historic Preservation	100	197	20
Housing	7,349	11,795	35,415
Information Technology Services	11,760	14,352	9,167
Libraries	244	345	705
Neighborhood Services	1,387	1,423	11,145
Parks, Recreation and Mountain Preserves	47,202	53,648	56,216
Phoenix Convention Center	13,577	1,820	4,325
Police Protection	121	-	-
Public Transit	22,831	22,560	39,868
Solid Waste Disposal	2,102	1,895	98,778
Street Transportation and Drainage	90,005	66,692	61,275
Wastewater	28,678	59,931	55,042
Water	95,371	89,070	93,749
TOTAL	\$ 378,924	\$ 363,151	\$ 533,186

Source of Funds

General Funds:

General Funds	\$ 5,896	\$ 865	\$ 1,019
Library	172	-	-
Total General Funds	\$ 6,068	\$ 865	\$ 1,019

Special Revenue Funds:

Parks and Preserves	\$ 46,901	\$ 53,087	\$ 56,053
Transit 2000	16,734	18,817	22,036
Development Services	196	1	30
Capital Construction	19,240	23,564	29,324
Arizona Highway Users	76,734	50,558	36,114
Public Transit	3,326	1,199	14,768
Community Reinvestment	320	452	7,182
Community Development Block Grants (CDBG)	1,832	2,540	4,746
HOPE Grant	4,109	1,436	2,628
Other Restricted	7,281	7,945	10,280
Grant Funds	9,709	19,030	164,895
Total Special Revenue Funds	\$ 186,382	\$ 178,629	\$ 348,056

Enterprise Funds:

Aviation	\$ 43,742	\$ 29,892	\$ 25,057
Convention Center	13,158	1,812	4,463
Solid Waste	4,954	2,595	5,116
Wastewater	28,897	60,157	55,399
Water	95,723	89,201	94,076
Total Enterprise Funds	\$ 186,474	\$ 183,657	\$ 184,111

TOTAL OPERATING FUNDS	\$ 378,924	\$ 363,151	\$ 533,186

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

Program	2007 - 08 Actual			2008 - 09 Estimate			2009 - 10 Budget		
	Principal	Interest & Other ¹	Total	Principal	Interest & Other ¹	Total	Principal	Interest & Other ¹	Total
Aviation	\$ 24,555	\$ 41,585	\$ 66,140	\$ 26,815	\$ 54,309	\$ 81,124	\$ 26,735	\$ 53,588	\$ 80,323
Cultural Facilities	1,090	5,953	7,043	2,763	6,720	9,483	4,015	7,901	11,916
Economic Development	10,460	18,309	28,769	15,784	19,062	34,846	15,390	20,415	35,805
Environmental Programs	-	134	134	117	203	320	55	261	316
Fire Protection	-	2,203	2,203	1,286	2,912	4,198	1,686	4,206	5,892
Freeway Mitigation	-	420	420	-	407	407	-	407	407
Golf	344	502	846	367	485	852	385	464	849
Historic Preservation	20	483	503	339	664	1,003	1,267	878	2,145
Human Services	155	254	409	522	438	960	672	799	1,471
Information Systems	-	501	501	481	780	1,261	571	1,231	1,802
Libraries	1,835	3,805	5,640	2,272	3,973	6,245	1,756	4,314	6,070
Local Streets/Street Improvements/Lighting	-	2,592	2,592	2,009	3,727	5,736	1,818	5,275	7,093
Maintenance Service Centers	-	483	483	-	474	474	-	474	474
Major Streets and Freeways	25,840	5,405	31,245	27,005	4,236	31,241	28,285	2,962	31,247
Municipal Administration Building	-	53	53	-	50	50	-	50	50
Neighborhood Preservation & Senior Services Centers	15	1,864	1,879	1,004	2,328	3,332	790	2,961	3,751
Parks & Recreation/Open Space	6,790	9,643	16,433	8,235	9,913	18,148	12,461	12,917	25,378
Phoenix Convention Center	985	16,964	17,949	1,705	16,890	18,595	1,795	16,797	18,592
Police, Fire, and Computer Tech	-	4,033	4,033	362	4,185	4,547	1,834	4,366	6,200
Police Protection	2,615	3,683	6,298	5,371	4,857	10,228	6,628	7,318	13,946
Public Housing	1,615	762	2,377	1,695	833	2,528	1,893	1,303	3,196
Public Transit	21,404	26,979	48,383	18,099	23,801	41,900	21,063	22,897	43,960
Solid Waste Disposal	11,476	8,765	20,241	8,407	6,974	15,381	8,911	6,683	15,594
Storm Sewer	7,875	11,337	19,212	9,685	11,350	21,035	17,012	12,034	29,046
Street Light Refinancing	20	68	88	490	67	557	220	41	261
Wastewater	45,270	47,617	92,887	18,640	49,010	67,650	24,945	42,425	67,370
Water	19,580	57,764	77,344	18,310	63,938	82,248	37,570	85,174	122,744
Early Redemption	76,269	-	76,269	80,156	5,700	85,856	50,834	4,041	54,875
General Government Nonprofit Corporation Bonds	12,832	13,175	26,007	15,777	12,688	28,465	20,237	14,913	35,150
Bond Issuance Costs	-	1,887	1,887	-	1,092	1,092	-	2,000	2,000
Total Program	\$ 271,045	\$ 287,223	\$ 558,268	\$ 267,696	\$ 312,066	\$ 579,762	\$ 288,828	\$ 339,095	\$ 627,923

¹ Other expenditures include trustee and consultant fees

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

Source of Funds	2007 - 08 Actual			2008 - 09 Estimate			2009 - 10 Budget		
	Principal	Interest & Other ¹	Total	Principal	Interest & Other ¹	Total	Principal	Interest & Other ¹	Total
Operating Funds									
Secondary Property Tax	\$ 104,907	\$ 60,920	\$ 165,827	\$ 128,966	\$ 72,058	\$ 201,024	\$ 115,412	\$ 84,810	\$ 200,222
Transit 2000	849	1,135	1,984	-	-	-	-	-	-
Sports Facilities	2,295	6,715	9,010	3,300	6,570	9,870	3,490	6,382	9,872
Arizona Highway User Revenue	25,840	5,405	31,245	27,005	4,236	31,241	28,285	2,962	31,247
City Improvement									
General	12,832	13,343	26,175	15,777	12,688	28,465	20,237	14,913	35,150
Transit 2000	17,150	24,558	41,708	18,099	23,801	41,900	21,063	22,897	43,960
Grant Funds	4,962	272	5,234	305	16	321	-	-	-
Aviation	24,555	41,470	66,025	26,815	52,930	79,745	26,735	50,832	77,567
Convention Center	985	16,964	17,949	1,705	16,890	18,595	1,795	16,797	18,592
Golf	344	500	844	367	485	852	385	464	849
Solid Waste	11,476	8,765	20,241	8,407	6,974	15,381	8,911	6,683	15,594
Wastewater	16,330	46,557	62,887	18,640	49,010	67,650	24,945	42,425	67,370
Water	19,580	57,764	77,344	18,310	63,938	82,248	37,570	85,174	122,744
	<u>\$ 242,105</u>	<u>\$ 284,368</u>	<u>\$ 526,473</u>	<u>\$ 267,696</u>	<u>\$ 309,596</u>	<u>\$ 577,292</u>	<u>\$ 288,828</u>	<u>\$ 334,339</u>	<u>\$ 623,167</u>
Capital Funds									
City Improvement									
General	\$ -	\$ 26	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
Nonprofit Corporation Bonds									
Aviation	-	1,086	1,086	-	2,170	2,170	-	2,756	2,756
Convention Center	-	47	47	-	-	-	-	-	-
Golf	-	3	3	-	-	-	-	-	-
Solid Waste	-	60	60	-	-	-	-	200	200
Wastewater	28,940	1,571	30,511	-	-	-	-	500	500
Water	-	-	-	-	300	300	-	300	300
2001 Bonds	-	-	-	-	-	-	-	200	200
2006 Bonds	-	62	62	-	-	-	-	500	500
	<u>\$ 28,940</u>	<u>\$ 2,855</u>	<u>\$ 31,795</u>	<u>\$ -</u>	<u>\$ 2,470</u>	<u>\$ 2,470</u>	<u>\$ -</u>	<u>\$ 4,756</u>	<u>\$ 4,756</u>
Total Source of Funds	<u>\$ 271,045</u>	<u>\$ 287,223</u>	<u>\$ 558,268</u>	<u>\$ 267,696</u>	<u>\$ 312,066</u>	<u>\$ 579,762</u>	<u>\$ 288,828</u>	<u>\$ 339,095</u>	<u>\$ 627,923</u>

¹ Other expenditures include trustee and consultant fees

SCHEDULE 12
2009-2010 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	\$1,947,598	\$297,127	\$108,589	\$91,056	\$325,374	\$419,246	\$87,523	\$236,371	\$9,593	\$150,980	\$3,673,457	\$1,740,199	\$5,413,656
B. Current Year Encumbrances /Expenditure Carryovers	(68,166)	(6,537)	(31,056)	(6,010)	(54,337)	(40,248)	(7,002)	(28,601)	(153)	(18,571)	(260,681)	(1,564,439)	(1,825,120)
C. Prior Year Encumbrances-Net of Recovery	71,908	2,586	41,143	5,580	68,005	38,713	7,188	32,480	154	19,297	287,054	1,442,926	1,729,980
D. Reclassify Staff and Administrative and In-Lieu Tax	(59,005)	-	-	302	5,602	25,796	2,428	16,482	279	8,116	-	-	-
E. Net Expenditures	<u>\$1,892,335</u>	<u>\$293,176</u>	<u>\$118,676</u>	<u>\$90,928</u>	<u>\$344,644</u>	<u>\$443,507</u>	<u>\$90,137</u>	<u>\$256,732</u>	<u>\$9,873</u>	<u>\$159,822</u>	<u>\$3,699,830</u>	<u>\$1,618,686</u>	<u>\$5,318,516</u>
F. Voter-Approved Alternative Expenditure Limitation													<u>6,865,156</u>
G. Expenditures Over(Under) Voter-Approved Alternative Expenditure Limitation													<u>(\$1,546,640)</u>

SCHEDULE 13

GENERAL FUND (001-0001)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 35,795

Revenue

General Property Taxes - Primary	\$ 108,382
Vehicle License Tax	57,407
Service Charges for Current Service	66,142
Use of Money and Property	10,116
Fines and Forfeitures	19,255
Parking Meters	2,648
Other Revenues	4,125

Total Revenue 268,075

Recovery of Prior Years' Expenses 1,100

Interfund Transfers

From:	Excise Tax Fund	\$ 749,064	
	Water Funds:		
	Central Service Cost Allocations	6,221	
	In-Lieu Property Tax Payment	10,889	
	GO Bond Debt	8,420	
	ASU Leased Space	266	
	Wastewater Funds:		
	Central Service Cost Allocations	2,260	
	In-Lieu Property Tax Payment	7,828	
	GO Bond Debt	6,394	
	Aviation:		
	Central Service Cost Allocations	5,602	
	Solid Waste:		
	Central Service Cost Allocations	4,546	
	In-Lieu Property Tax Payment	1,212	
	GO Bond Debt	2,358	
	Convention Center:		
	Central Service Cost Allocations	2,428	
	Golf Courses Parks Administration	279	
	Public Housing:		
	In-Lieu Property Tax Payment	302	
	ASU Facilities Operations Fund	520	
	Downtown Community Reinvestment Fund	1,181	
	Development Services:		
	Central Service Cost Allocations	3,325	
	Cable Communications	4,683	
	Sports Facilities		
	Central Service Cost Allocations	100	
	Phoenix Union Parking Maintenance	79	
	Sub-Total Transfers From:		<u>817,957</u>
To:	Parks and Recreation Fund	(75,359)	
	Library Fund	(34,651)	
	City Improvement Fund	(35,150)	
	Capital Projects Fund	(1,435)	
	Sub-Total Transfers To:		<u>(146,595)</u>
	Total Interfund Transfers		<u>671,362</u>

TOTAL AVAILABLE FOR APPROPRIATION \$ 976,332

SCHEDULE 13 (continued)

GENERAL FUND (001-0001)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

REQUIREMENTS

Operating

Police	\$ 456,705	
Fire	243,651	
Municipal Court	33,150	
Contingencies	29,800	
Street Transportation	25,037	
Human Services	24,810	
Finance	21,968	
Public Works	21,115	
Public Transit	19,522	
City Prosecutor	16,891	
Neighborhood Services	13,245	
Personnel	12,001	
Planning	6,122	
City Clerk and Elections	5,498	
Community and Economic Development	5,473	
Public Defender	4,839	
Law	4,404	
City Council	4,285	
Information Technology	3,565	
Budget and Research	3,230	
Equal Opportunity	2,802	
City Auditor	2,679	
Mayor	2,104	
Phoenix Convention Center	1,660	
Family Advocacy Center	1,488	
Government Relations	1,451	
Deputy City Managers	1,376	
Environmental Programs	1,220	
City Manager	1,097	
Office of Arts and Culture	1,009	
Solid Waste Management	666	
Historic Preservation Office	630	
International and Sister Cities Programs	552	
Education and Youth Programs	482	
Office of Public Safety Manager	368	
Emergency Management	267	
Housing	232	
Development Services	115	
Phoenix Employment Relations Board	96	
Parks and Recreation	1	
Public Information	-	
Engineering and Architectural Services	(293)	
Total Operating Budget		<u>975,313</u>

Capital

Facilities Management	382	
Energy Conservation	637	
Total Capital Budget		<u>1,019</u>

TOTAL REQUIREMENTS

976,332

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010

\$ -

SCHEDULE 14

PARKS AND RECREATION FUND (009-0003)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	-
<u>Revenue</u>			
Primary Property Taxes			<u>12,633</u>
Parks and Recreation Fee Revenue			
Cricket Pavilion	\$	1,563	
South Mountain Park		1,102	
Swimming Pools		603	
Maryvale Stadium / Milwaukee Brewers		608	
Papago Stadium / Oakland A's		459	
Ballpark Fees		370	
Miscellaneous and Other		1,212	
Rental of Property		265	
Concessions		60	
Swimming Pool Construction Fee		17	
Athletic Field Utilities & Maintenance		60	
Alcohol Beverage Permit		53	
Municipal Stadium		91	
Interest and Other		-	
Total Fee Revenue			<u>6,463</u>
Interfund Transfer from General Fund			<u>75,359</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>94,455</u></u>
 REQUIREMENTS			
Parks and Recreation Department		\$	<u>94,455</u>
TOTAL REQUIREMENTS			<u><u>94,455</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>-</u></u>

SCHEDULE 15

LIBRARY FUND (007-0002)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	-
<u>Revenue</u>			
Fees and Fines	\$	1,350	
Rentals/Interest		<u>70</u>	
Total Revenue			<u>1,420</u>
Interfund Transfer from General Fund			<u>34,651</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>36,071</u></u>
REQUIREMENTS			
Library Department		\$	<u>36,071</u>
TOTAL REQUIREMENTS			<u><u>36,071</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>-</u></u>

SCHEDULE 16

CABLE COMMUNICATION FUND (025-0028)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ -
Operating Revenues	<u>9,624</u>
Interfund Transfer To General Fund - Residual Fund Balance	<u>(4,683)</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>4,941</u></u>

REQUIREMENTS

<u>Operating</u>	
Public Information	\$ 2,847
Street Transportation	808
Engineering and Architectural Services	662
Information Technology	623
Education and Youth	<u>1</u>
TOTAL REQUIREMENTS	<u><u>4,941</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ -</u></u>

SCHEDULE 17

EXCISE TAX FUND (010-0004)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Revenue

Privilege License Tax	\$ 305,993	
State Income Tax	190,540	
State Sales Tax	133,428	
Transit 2000	111,326	
Utility Privilege License and Franchise	98,290	
Convention Center Excise Tax	50,701	
Police - 2007 Public Safety Expansion	43,604	
Parks and Preserves	27,831	
Police - Neighborhood Protection	19,482	
Capital Construction	21,454	
Sports Facilities Excise Tax	16,142	
Police - Public Safety Enhancement	16,608	
Fire - 2007 Public Safety Expansion	10,901	
Fire - Public Safety Enhancement	10,182	
Other Miscellaneous	15,410	
Fire - Neighborhood Protection	6,958	
Alcohol Beverage Licenses	2,593	
Privilege License Fees	2,233	
Block Watch - Neighborhood Protection	1,392	
Other Business Licenses	275	
Privilege License Application Fees	240	
Amusement Machines	62	
Total Revenue		<u>1,085,645</u>

Interfund Transfers

To:	General Fund	\$ (749,064)	
	Transit 2000 Fund	(111,326)	
	Convention Center Fund	(50,701)	
	Police - 2007 Public Safety Expansion	(43,604)	
	Parks and Preserves Fund	(27,831)	
	Police - Neighborhood Protection	(19,482)	
	Capital Construction	(21,454)	
	Sports Facilities Fund	(16,142)	
	Police - Public Safety Enhancement	(16,608)	
	Fire - 2007 Public Safety Expansion	(10,901)	
	Fire - Public Safety Enhancement	(10,182)	
	Fire - Neighborhood Protection	(6,958)	
	Block Watch - Neighborhood Protection	(1,392)	
Total Interfund Transfers			<u>(1,085,645)</u>

TOTAL AVAILABLE FOR APPROPRIATION

\$ -

SCHEDULE 18

POLICE NEIGHBORHOOD PROTECTION FUND (004-1345)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	(5,386)
Interest Revenue			<u>(35)</u>
<u>Interfund Transfers</u>			
From: Excise Tax Fund	\$	19,482	
To: Infrastructure Repayment Agreements		<u>(116)</u>	
Total Interfund Transfers			<u>19,366</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>13,945</u></u>
REQUIREMENTS			
Police Department			<u>25,817</u>
TOTAL REQUIREMENTS			<u><u>25,817</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>(11,872)</u></u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

SCHEDULE 19

FIRE NEIGHBORHOOD PROTECTION FUND (004-1344)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ (1,793) *

Interest Revenue	<u>20</u>

Interfund Transfers

From: Excise Tax Fund	\$ 6,958
To: Infrastructure Repayment Agreements	<u>(42)</u>

Total Interfund Transfers	<u>6,916</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>5,143</u></u>

REQUIREMENTS

Fire Department	<u>8,919</u>

TOTAL REQUIREMENTS	<u><u>8,919</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ (3,776) *</u></u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

SCHEDULE 20

BLOCK WATCH NEIGHBORHOOD PROTECTION FUND (004-1346)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 1,945

Recovery of Damage Claims	<u>204</u>

Interfund Transfers

From: Excise Tax Fund	\$ 1,392
To: Infrastructure Repayment Agreements	<u>(8)</u>

Total Interfund Transfers	<u>1,384</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>3,533</u></u>

REQUIREMENTS

Blockwatch Grants	<u>1,200</u>

TOTAL REQUIREMENTS	<u><u>1,200</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 2,333</u></u>

SCHEDULE 21

POLICE 2007 PUBLIC SAFETY EXPANSION FUND FUND (042-1432)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	15,978
Interest			<u>393</u>
<u>Interfund Transfers</u>			
From: Excise Tax Fund	\$	43,604	
To: Infrastructure Repayment Agreements		<u>(152)</u>	
Total Interfund Transfers			<u>43,452</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>59,823</u></u>
REQUIREMENTS			
Police Department			<u>50,215</u>
TOTAL REQUIREMENTS			<u><u>50,215</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>9,608</u></u>

SCHEDULE 22

FIRE 2007 PUBLIC SAFETY EXPANSION FUND FUND (042-1433)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 2,076

Interest	<u>125</u>

Interfund Transfers

From: Excise Tax Fund	\$ 10,901
To: Infrastructure Repayment Agreements	<u>(38)</u>

Total Interfund Transfers	<u>10,863</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>13,064</u></u>

REQUIREMENTS

Fire Department	<u>14,042</u>

TOTAL REQUIREMENTS	<u><u>14,042</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ (978)</u></u>

The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

SCHEDULE 23

POLICE PUBLIC SAFETY ENHANCEMENT FUND (041-1373)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 435

Interfund Transfer from Excise Tax Fund	<u>16,608</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>17,043</u></u>

REQUIREMENTS

Operating

Police Department	19,983
Emergency Management	<u>487</u>

TOTAL REQUIREMENTS	<u><u>20,470</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ (3,427) *</u></u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

SCHEDULE 24

FIRE PUBLIC SAFETY ENHANCEMENT FUND (041-1374)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ (1,637) *

Interfund Transfer from Excise Tax Fund	\$ 10,182

TOTAL AVAILABLE FOR APPROPRIATION	<u>8,545</u>

REQUIREMENTS

Fire Department	\$ 11,928

TOTAL REQUIREMENTS	<u>11,928</u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u>\$ (3,383) *</u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. The Police and Fire departments plan to bring the fund balances positive through sworn employee attrition followed by holding positions vacant to realize salary savings.

SCHEDULE 25

PARKS AND PRESERVES FUND (094-1022)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$	48,375
Grant Receipts		<u>1,962</u>
Recovery of Prior Years' Expenses		<u>100</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$	27,831
To: Infrastructure Repayment Agreements		<u>(92)</u>
Total Interfund Transfers		<u>27,739</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>78,176</u></u>

REQUIREMENTS

Parks and Recreation Department	<u>1,907</u>
Parks, Recreation and Mountain Preserves Pay-As-You-Go Capital	<u>56,053</u>
TOTAL REQUIREMENTS	<u><u>57,960</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 20,216</u></u>

SCHEDULE 26

TRANSIT 2000 FUND (012-1204, 1311, 1312, 1364)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 247,115

Revenue

Fare Box	\$ 52,524
Bus Shelter Advertising	4,000
Light Rail	5,435
Interest/Other	<u>7,970</u>

Total Revenue 69,929

Recovery of Prior Years' Expenses 500

Interfund Transfers

From: Excise Tax Fund	111,326
Regional Transit Fund	44,223
To: City Improvement Fund	(43,960)
Infrastructure Repayment Agreements	<u>(367)</u>

Total Interfund Transfers 111,222

TOTAL AVAILABLE FOR APPROPRIATION 428,766

REQUIREMENTS

Operating

Public Transit	\$ 160,981
Contingencies	10,500
Human Services	<u>156</u>

Total Operating 171,637

Capital

Public Transit	21,389
Arts Commission	<u>647</u>

Total Capital 22,036

TOTAL REQUIREMENTS 193,673

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ 235,093

SCHEDULE 27

COURT AWARD FUND (005-0025)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 945
Court Award Funds	<u>5,251</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>6,196</u></u>

REQUIREMENTS

<u>Operating</u>	
Police Department	\$ 5,002
Law (City Prosecutor)	<u>253</u>
Total Operating	<u>5,255</u>
TOTAL REQUIREMENTS	<u><u>5,255</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 941</u></u>

SCHEDULE 28

DEVELOPMENT SERVICES FUND (011-0012)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 11,141
Development Services Fees	<u>36,000</u>
Interfund Transfer To General Fund - Central Service Cost Allocation	<u>(3,325)</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u>43,816</u>

REQUIREMENTS

Operating

Development Services	\$ 36,582
Fire Department	2,731
Contingency	<u>900</u>
Total Operating	<u>40,213</u>
Information Technology Pay-As-You-Go Capital	<u>30</u>

TOTAL REQUIREMENTS	<u>40,243</u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u>\$ 3,573</u>

SCHEDULE 29

CAPITAL CONSTRUCTION FUND (020-0059, 1021, 2012)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$	7,479
Interest and Other Revenue		<u>600</u>
Recovery of Prior Years' Expenses		<u>400</u>
Interfund Transfer From Excise Tax Fund		<u>21,454</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>29,933</u></u>

REQUIREMENTS

Operating

Street Transportation	\$	131
Environmental Programs Department		<u>71</u>
Total Operating		<u>202</u>

Capital

Streets - Other Streets	\$	23,294
Engineering and Architectural Services		<u>6,030</u>
Total Capital		<u>29,324</u>

TOTAL REQUIREMENTS

29,526

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010

\$ 407

SCHEDULE 30

SPORTS FACILITIES FUND (019-0024)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	33,860
Interest			<u>1,437</u>
<u>Interfund Transfers</u>			
From: Excise Tax Fund	\$	16,142	
To: Infrastructure Repayment Agreements		(360)	
General Fund - Central Service Cost Allocations		(100)	
Phoenix Union Parking Maintenance		<u>(79)</u>	
Total Interfund Transfers			<u>15,603</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>50,900</u></u>

REQUIREMENTS

<u>Operating</u>			
Police Department	\$	1,053	
Phoenix Convention Center		500	
Finance Department		129	
Economic Development		<u>135</u>	
Total Operating			<u>1,817</u>
<u>Debt Service</u>			<u>9,872</u>
TOTAL REQUIREMENTS			<u><u>11,689</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>39,211</u></u>

SCHEDULE 31

ARIZONA HIGHWAY USER REVENUE FUNDS (008-0007, 0008)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

	AHURF 30% (008-0007)	AHURF 7% (008-0008)	TOTAL AHURF
RESOURCES			
Estimated Beginning Fund Balance July 1, 2009	\$ 13,372	\$ -	\$ 13,372
<u>Revenues</u>			
Highway User Revenue	103,589	11,686	115,275
Interest	2,500	-	2,500
Other	900	-	900
Total Revenues	106,989	11,686	118,675
Recovery of Prior Years' Expenses	800	-	800
TOTAL AVAILABLE FOR APPROPRIATION	121,161	11,686	132,847
REQUIREMENTS			
<u>Operating</u>			
Street Transportation	41,227	-	41,227
<u>Debt Service</u>			
Major Streets	19,561	11,686	31,247
<u>Capital</u>			
Major Streets	18,870	-	18,870
Other Streets	14,084	-	14,084
Traffic Improvements	2,577	-	2,577
Art & Cultural Facilities	583	-	583
Total Capital	36,114	-	36,114
TOTAL REQUIREMENTS	96,902	11,686	108,588
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	\$ 24,259	\$ -	\$ 24,259

SCHEDULE 32

LOCAL TRANSPORTATION ASSISTANCE FUND (014-0017)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$	-
Local Transportation Assistance Distribution		<u>6,790</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>6,790</u></u>

REQUIREMENTS

<u>Operating</u>		
Transit	\$	6,684
Phoenix Arts Program		<u>106</u>
Total Operating		<u>6,790</u>
TOTAL REQUIREMENTS		<u><u>6,790</u></u>
 ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	 \$	 <u><u>-</u></u>

SCHEDULE 33

REGIONAL TRANSIT FUND (021-0016-17, 1008, 1025, 1389)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	23,329
<u>Revenue</u>			
Regional and Multi-City	\$	68,663	
Other		<u>167</u>	
Total Revenue			<u>68,830</u>
Interfund Transfer To Transit 2000 Fund			<u>(44,223)</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>47,936</u></u>
REQUIREMENTS			
Public Transit			<u>18,648</u>
Public Transit Pay-As-You-Go Capital			<u>14,768</u>
TOTAL REQUIREMENTS			<u><u>33,416</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>14,520</u></u>

SCHEDULE 34

COMMUNITY REINVESTMENT FUND (045-0290-0299)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 14,343
Community Reinvestment Contributions	<u>3,521</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>17,864</u></u>

REQUIREMENTS

Economic Development Operating Costs	<u>96</u>
Economic Development Pay-As-You-Go Capital	<u>7,182</u>
TOTAL REQUIREMENTS	<u><u>7,278</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 10,586</u></u>

SCHEDULE 35

**GENERAL OBLIGATION BOND INTEREST AND REDEMPTION FUND
SECONDARY PROPERTY TAX (027-0027)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)**

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$	100

Revenue

Secondary Property Tax Levy	\$ 198,722
Interest	<u>1,500</u>

Total Revenue	<u>200,222</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>200,322</u></u>

REQUIREMENTS

<u>Debt Service</u>	<u>200,222</u>

TOTAL REQUIREMENTS	<u><u>200,222</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 100</u></u>

SCHEDULE 36

IMPACT FEE PROGRAM ADMINISTRATION FUND (031-1339)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	822
<u>Revenue</u>			
Impact Fee Program Administration	\$	125	
Interest/Other		-	
Total Revenue			<u>125</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>947</u></u>

REQUIREMENTS

<u>Operating</u>			
Development Services	\$	391	
Planning		306	
Law		34	
Public Works		3	
Total Operating			<u>734</u>
TOTAL REQUIREMENTS			<u><u>734</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>213</u></u>

SCHEDULE 37

CITY IMPROVEMENT FUNDS (013-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 701

Interfund Transfers

From: General Fund \$ 35,150
Transit 2000 43,960

Total Interfund Transfers 79,110

TOTAL AVAILABLE FOR APPROPRIATION 79,811

REQUIREMENTS

Operating

Public Transit (013-0630, 0642, 0649) \$ 43,960
Municipal Court Building (013-0637) 5,539
Vehicle Lease Purchase/Rate Stabilization 4,965
Fire Vehicles (013-0620, 0648) 3,482
City Hall (013-0632) 3,259
Police Vehicles and Equipment (013-0620, 0646) 3,139
Public Works Vehicles (013-0620, 0646) 1,815
Police Precincts (013-0622) 1,658
Amphitheater (013-0026, 0631) 1,536
Rio Salado Project (013-0642) 1,507
Cityscape 1,181
Adams Street Garage (013-0638) 1,071
Personnel/Payroll System (CHRIS) (013-0642) 898
ASU College of Nursing 786
Arizona Center (013-0031) 728
Personnel Building Lease and Renovation (013-0630) 558
Parks Improvements (013-0620, 0646, 0648) 493
Driver Training Facility (013-0646) 420
Police Training Academy (013-0642) 418
Street Vehicles (013-0646) 403
Municipal / Papago Stadium Improvement (013-0631) 266
Human Services - Vehicles (013-0620, 0648) 252
Public Works Okemah Service Center (013-0642) 191
Human Services LARC (013-0642) 168
City Clerk Micrographics Building (013-0646) 164
Information Technology Equipment (013-0648) 120
Whispering Willows (013-0631) 74
Finance Various Projects (013-0646, 0648) 59

Total Operating 79,110

TOTAL REQUIREMENTS 79,110

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ 701

SCHEDULE 38

AFFORDABLE HOUSING FUNDS (068-0240-0246, 0249)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 5,142

Revenue

Public Housing Rentals	\$ 1,378
Interest	245
Other Miscellaneous	<u>7</u>

Total Revenue 1,630

TOTAL AVAILABLE FOR APPROPRIATION 6,772

REQUIREMENTS

Operating

Housing	\$ 1,686
Neighborhood Services	<u>60</u>

Total Operating 1,746

Capital

Housing Pay-As-You-Go Capital 3,000

TOTAL REQUIREMENTS 4,746

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ 2,026

SCHEDULE 39

HOUSING CENTRAL OFFICE FUNDS (086-2186)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$ 2,263

Revenue

Management Fees	2,109
Administrative Fees	1,031
Interest	<u>40</u>

Total Revenue	<u>3,180</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>5,443</u></u>

REQUIREMENTS

Operating

Housing	<u>\$ 2,538</u>

Total Operating	<u>2,538</u>

TOTAL REQUIREMENTS	<u><u>2,538</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 2,905</u></u>

SCHEDULE 40

OTHER RESTRICTED FUNDS (031-xxxx (excl 1339), 093-0014, 097-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 17,109

Revenue

Court Special Fees	\$ 1,494
Monopole Revenue	133
Heritage Square	21
Tennis Centers	18
Tennis Centers Interest	2
Vehicle Impound Program	4,045
Other Restricted Fees	<u>15,850</u>

Total Revenue 21,563

TOTAL AVAILABLE FOR APPROPRIATION

38,672

REQUIREMENTS

Operating

Fire	5,271
Police	4,218
Parks and Recreation	3,816
Municipal Court	3,206
Community and Economic Development	2,278
Public Works	1,236
Library	957
Personnel	501
Education and Youth Programs	353
Information Technology	250
Finance	206
Phoenix Convention Center	170
Human Services	109
Family Advocacy	73
City Prosecutor	34
Engineering and Architectural Services	23
Neighborhood Services	18
Equal Opportunity	14
City Clerk and Elections	14
Public Information	<u>3</u>

Total Operating 22,750

Capital

Information Technology	6,285
Library	705
Parks, Recreation & Mountain Preserves	163
Office of Arts and Culture	<u>127</u>

Total Capital 7,280

TOTAL REQUIREMENTS

30,030

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010

\$ 8,642

SCHEDULE 41

AVIATION REVENUE FUND (056-0040)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ -

Revenue

Concessions	\$ 179,064
Airlines	97,376
Other/Federal Grants	1,907
Interest	7,750
Gasoline Sales	<u>500</u>

Total Revenue 286,597

Interfund Transfers

To: Airport Operating Fund	(200,206)
Airport Improvement Fund	(49,820)

Total Interfund Transfers (250,026)

TOTAL AVAILABLE FOR APPROPRIATION 36,571

REQUIREMENTS

Operating	
Aviation	\$ -

Debt Service 36,571

TOTAL REQUIREMENTS 36,571

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ -

SCHEDULE 42

AVIATION OPERATION FUND (056-0041)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$	-
Interfund transfer from Airport Revenue Fund	\$	200,206
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>200,206</u></u>

REQUIREMENTS

<u>Operating</u>		
Aviation Department	\$	185,909
Contingencies		14,000
Information Technology		193
Finance		<u>104</u>
Total Operating		<u><u>200,206</u></u>
TOTAL REQUIREMENTS		<u><u>200,206</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	\$	<u><u>-</u></u>

SCHEDULE 43

AVIATION IMPROVEMENT FUND (056-0042-0043)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	48,095
<u>Interfund Transfers</u>			
From: Airport Revenue Fund	\$	49,820	
Deer Valley Airport Fund		639	
To: General Fund - Central Service Allocation		(5,602)	
Goodyear Airport Fund		(856)	
Total Interfund Transfers			<u>44,001</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>92,096</u></u>

REQUIREMENTS

Economic Development Operating Costs			<u>69</u>
<u>Debt Service</u>			<u>19,692</u>
<u>Capital</u>			
Aviation	24,404		
Information Technology	<u>114</u>		
Total Capital			<u>24,518</u>
TOTAL REQUIREMENTS			<u><u>44,279</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>47,817</u></u>

SCHEDULE 44

DEER VALLEY AIRPORT FUND (056-0045)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ -

Revenue

Aircraft Storage Fees	\$ 2,082
Rentals and Concessions	212
Fuel Sales	215
Landing and Operator Fees	184
Other	<u>7</u>

Total Revenue 2,700

Interfund Transfer to Airport Improvement Fund (639)

TOTAL AVAILABLE FOR APPROPRIATION 2,061

REQUIREMENTS

Deer Valley Airport Operating Costs 2,061

TOTAL REQUIREMENTS 2,061

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ -

SCHEDULE 45

GOODYEAR AIRPORT FUND (056-0047)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ -

Revenue

Aircraft Storage Fees	\$ 864
Rentals and Concessions	535
Fuel Sales	59
Other	<u>5</u>

Total Revenue 1,463

Interfund Transfer from Airport Improvement Fund 856

TOTAL AVAILABLE FOR APPROPRIATION 2,319

REQUIREMENTS

Goodyear Airport Operating Costs 1,780

Aviation Pay-As-You-Go Capital 539

TOTAL REQUIREMENTS 2,319

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ -

SCHEDULE 46

CUSTOMER FACILITY FUND (058-1330-1338, excluding 1337)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ 33,040
Customer Facility Charges	<u>33,316</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>66,356</u></u>

REQUIREMENTS

Aviation Department	<u>18,635</u>
<u>Debt Service</u>	<u>21,304</u>
TOTAL REQUIREMENTS	<u><u>39,939</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 26,417</u></u>

SCHEDULE 47

WATER FUND (062-0050, 0051, 0052, 0054, 0057, 0301)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 124,644

Revenue

Water Sales - Retail	\$ 262,574	
Environmental User Charge	46,288	
Raw Water	18,990	
Interest	5,685	
Water Service Fees	5,175	
Water Resource Acquisition Fee	4,877	
Water Sales - Wholesale	3,000	
Distribution Fees	3,000	
Miscellaneous	2,541	
Development Occupational Fees	2,500	
Total Revenue		354,630

Interfund Transfers

To:		
Val Vista Operating	(10,199)	
Val Vista Environmental	(3,347)	
Val Vista Replacement	(553)	
General Fund:		
In-Lieu Taxes	(10,889)	
Other	(8,686)	
Central Service Cost Allocation	(5,543)	
Total Interfund Transfers		(39,217)

TOTAL AVAILABLE FOR APPROPRIATION **440,057**

REQUIREMENTSOperating

Water Services Department	135,055	
Contingencies	20,000	
Water Purchases for Resale	22,884	
Economic Development	646	
Finance Department	805	
Deputy City Manager	377	
Human Services	250	
Environmental Programs	210	
Information Technology	223	
Water Repayment Agreements	90	
Total Operating		180,540

Capital

Water Systems Studies	3,476	
Water Program	89,351	
Information Technology	57	
Energy Conservation	270	
Total Capital		93,154

Debt Service

122,744

TOTAL REQUIREMENTS **396,438**

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 **\$ 43,619**

SCHEDULE 48

WATER VAL VISTA FUND (065-0403-0405)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 3,696

Revenue

Mesa Reimbursement	\$ 9,386
Interest	<u>150</u>

Total Revenue	<u>9,536</u>

Interfund Transfers

From: Water Revenue	10,752
Val Vista Environmental Fund	3,347
To: General Fund - Central Service Cost Allocation	<u>(678)</u>

Total Interfund Transfers	<u>13,421</u>

TOTAL AVAILABLE FOR APPROPRIATION	<u><u>26,653</u></u>

REQUIREMENTS

Operating

Water Services Department	\$ 18,762
Contingency	3,000
Finance Department	<u>124</u>

Total Operating	<u>21,886</u>

Capital

Water Pay-As-You-Go Capital	<u>922</u>

TOTAL REQUIREMENTS	<u><u>22,808</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ 3,845</u></u>

SCHEDULE 49

WASTEWATER FUND (076-0090-0092, 0095-0098)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ 91,616

Revenue

Sewer Service Charge	\$ 151,318	
Environmental User Charge	34,627	
Interest - All Other	4,296	
Other	4,241	
Development Occupational Fees	<u>1,800</u>	
Total Revenue		<u>196,282</u>

Interfund Transfers

To:	Wastewater SROG Fund	(24,367)	
	Wastewater SROG Environmental Fund	(4,948)	
	Wastewater SROG Replacement Fund	(2,077)	
	General Fund:		
	Capital Reserve Fund	(16,394)	
	In-Lieu Taxes	(7,828)	
	Central Service Cost Allocation	<u>(1,233)</u>	
Total Interfund Transfers			<u>(56,847)</u>

TOTAL AVAILABLE FOR APPROPRIATION 231,051

REQUIREMENTS

Operating

Wastewater Division	56,376	
Contingencies	5,000	
Finance Department	486	
Economic Development	60	
Wastewater Repayment Agreements	<u>9</u>	
Total Operating		<u>61,931</u>

Capital

Wastewater Pay-As-You-Go	51,042	
Energy Conservation	300	
Information Technology	<u>57</u>	
Total Capital		<u>51,399</u>

Debt Service 67,370

TOTAL REQUIREMENTS 180,700

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ 50,351

SCHEDULE 50

WASTEWATER SROG FUND (079-0020, 0021, 0023)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	8,831
Revenue			
Multi-City Sewer System	\$	22,197	
Sale of Sludge, Effluent and Miscellaneous		2,507	
Interest		<u>251</u>	
Total Revenue			<u>24,955</u>
Interfund Transfers			
To: General Fund - Central Service Cost Allocation	(1,027)		
From: Wastewater Revenue Fund	26,444		
Wastewater Environmental Fund	<u>4,948</u>		
Total Interfund Transfers			<u>30,365</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>64,151</u></u>
REQUIREMENTS			
Operating			
Wastewater Division	45,398		
Contingencies	6,000		
Finance Department	<u>273</u>		
Total Operating			<u>51,671</u>
Wastewater Pay-As-You-Go Capital			4,000
TOTAL REQUIREMENTS			<u><u>55,671</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>8,480</u></u>

SCHEDULE 51

SOLID WASTE FUND (073-0037, 1295)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$	31,123
<u>Revenue</u>			
Solid Waste Service Fees	\$	122,230	
City Landfill Fees		6,600	
Interest/Other		<u>11,179</u>	
Total Revenue			<u>140,009</u>
<u>Interfund Transfers</u>			
To: General Fund:			
Central Service Cost Allocation		(4,546)	
In-Lieu Property Tax Payment		(1,212)	
Go Bond Debt		(2,358)	
Capital Reserve Fund		<u>(1,276)</u>	
Total Interfund Transfers			<u>(9,392)</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>161,740</u></u>

REQUIREMENTS

<u>Operating</u>			
Solid Waste	\$	126,270	
Contingencies		<u>4,000</u>	
Total Operating			<u>130,270</u>
<u>Capital</u>			
Solid Waste		5,103	
Information Technology		<u>13</u>	
Total Capital			<u>5,116</u>
<u>Debt Service</u>			<u>15,594</u>
TOTAL REQUIREMENTS			<u><u>150,980</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		\$	<u><u>10,760</u></u>

SCHEDULE 52

CONVENTION CENTER FUND (083-0058, 1289)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009		\$ 27,321
<u>Revenue</u>		
Operating Revenue	\$ 11,232	
Parking Revenue	3,630	
Interest	1,500	
Total Revenue		<u>16,362</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	50,701	
To: General Fund - Central Service Cost Allocation	(2,428)	
Infrastructure Repayment Agreements	(996)	
Total Interfund Transfers		<u>47,277</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>90,960</u></u>

REQUIREMENTS

<u>Operating</u>		
Phoenix Convention Center	\$ 57,589	
Contingencies	5,000	
Police Department	829	
Economic Development	547	
Parks and Recreation	503	
Total Operating		<u>64,468</u>
<u>Capital</u>		
Convention Center	4,280	
Public Works	138	
Arts Commission	45	
Total Capital		<u>4,463</u>
<u>Debt Service</u>		<u>18,592</u>
TOTAL REQUIREMENTS		<u><u>87,523</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010		<u><u>\$ 3,437</u></u>

SCHEDULE 53

GOLF COURSE FUND (092-0038)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ (8,738) *

Revenues

Golf Course Fees	\$ 3,670
Sales	2,102
Golf Identification Cards	242
Coffee Shops	60
Interest/Other	48

Total Revenue 6,122

Interfund Transfer To General Fund (279)

TOTAL AVAILABLE FOR APPROPRIATION (2,895)

REQUIREMENTS

Operating

Golf Courses	\$ 8,694
Contingencies	50

Total Operating 8,744

Debt Service 849

TOTAL REQUIREMENTS 9,593

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010 \$ (12,488) *

* The Parks Department is exploring various ideas, including alternative operating structures, to correct the negative fund balance in the Golf Course Fund.

SCHEDULE 54

PUBLIC HOUSING FUNDS (016-xxxx, 069-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

	Section 8 Vouchers	Conventional	Other	Total
Estimated Beginning Fund Balance July 1, 2009	\$ 5,061	\$ 2,925	\$ 26,141	\$ 34,127
<u>Revenue</u>				
Section 8	41,744		1,228	42,972
Conventional		13,143		13,143
HOME Investment Partnership			15,518	15,518
HOPWA			1,458	1,458
Other			(56)	(56)
Total Revenue	41,744	13,143	18,148	73,035
<u>Interfund Transfers</u>				
To: General Fund - In-Lieu Taxes		(302)		(302)
TOTAL AVAILABLE FOR APPROPRIATION	46,805	15,766	44,289	106,860

REQUIREMENTS

<u>Operating</u>				
Housing	44,602	13,677	9,342	67,621
Finance Department			(85)	(85)
Neighborhood Services			3,903	3,903
Total Operating	44,602	13,677	13,160	71,439
<u>Capital</u>				
Housing			18,616	18,616
HOPE VI			1,000	1,000
Total Capital	-	-	19,616	19,616
TOTAL REQUIREMENTS	44,602	13,677	32,776	91,055
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	\$ 2,203	\$ 2,089	\$ 11,513	\$ 15,805

SCHEDULE 55

COMMUNITY DEVELOPMENT BLOCK GRANTS (017-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ -
Community Development Block Grants	<u>37,361</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>37,361</u></u>

REQUIREMENTS

Operating

Neighborhood Services	\$ 27,319	
Housing	2,351	
Human Services	1,031	
Economic Development	1,608	
Equal Opportunity	240	
Planning	<u>66</u>	
Total Operating		<u>32,615</u>

Capital

Neighborhood Services	2,645	
Streets	1,931	
Housing	<u>170</u>	
Total Capital		<u>4,746</u>

TOTAL REQUIREMENTS	<u><u>37,361</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ -</u></u>

SCHEDULE 56

HOPE VI GRANTS (030-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009	\$ -
HOPE VI Grant Receipts	<u>3,853</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>3,853</u></u>

REQUIREMENTS

Housing	<u>1,225</u>
Housing Pay-As-You-Go Capital	<u>2,628</u>
TOTAL REQUIREMENTS	<u><u>\$ 3,853</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2010	<u><u>\$ -</u></u>

SCHEDULE 57

FEDERAL OR STATE GRANTS (015-xxxx, 018-xxxx, 022-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2010
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2009 \$ -

Revenue

Human Services	\$ 38,651
Criminal Justice	12,858
Transit	11,582
Other Federal Grants:	<u>192,821</u>

Total Revenue	<u>255,912</u>

TOTAL AVAILABLE FOR APPROPRIATION

255,912

REQUIREMENTS

Operating

Human Services	\$ 38,721
Neighborhood Services	24,034
Economic Development	18,103
Police	10,513
Public Transit	8,582
Housing	3,180
Fire	3,134
Law	2,345
Office of Arts and Culture	581
Parks and Recreation	538
Youth and Education	404
Library	177
Equal Opportunity	152
Environmental Programs	98
Emergency Management	47
Street Transportation	<u>24</u>

Total Operating	<u>110,633</u>

Capital

Public Works	121,000
Housing	10,000
Neighborhood Services	8,500
Public Transit	3,000
Information Technology	2,612
Economic Development	147
Historic Preservation	<u>20</u>

Total Capital	<u>145,279</u>

TOTAL REQUIREMENTS

255,912

ESTIMATED ENDING FUND BALANCE JUNE 30, 2010

\$ -

ORDINANCE S-36248

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010; 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, 2009, and ending June 30, 2010; 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 3rd day of June, 2009, 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 17th day of June, 2009, 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 1st day of July, 2009, 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, 2009, and ending June 30, 2010, and that the same shall constitute the official annual budget of the City for said fiscal year.

Ordinance S-36248

CITY OF PHOENIX, ARIZONA
PURPOSES OF PROPOSED PUBLIC EXPENSE

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2009-2010</u>
<u>GENERAL FUNDS</u>	
General Government	\$83,153,045
Public Safety	702,478,224
Criminal Justice	37,988,389
Transportation	44,559,347
Community Development	25,187,272
Community Enrichment	29,144,485
Environmental Services	23,001,347
Contingencies	29,800,000
Capital Improvements	<u>1,019,000</u>
Total General Funds	<u>\$976,331,109</u>
<u>NEIGHBORHOOD PROTECTION FUNDS</u>	
Eligible Police, Fire, and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696.	<u>\$35,935,562</u>
<u>PUBLIC SAFETY ENHANCEMENT FUNDS</u>	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	<u>\$32,397,217</u>
<u>PUBLIC SAFETY EXPANSION FUNDS</u>	
Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987.	<u>64,257,167</u>
<u>COURT AWARD FUNDS</u>	
Criminal Justice Programs.	<u>\$5,254,749</u>
<u>CAPITAL CONSTRUCTION FUNDS</u>	
Capital Improvements in the Street Transportation and Drainage Capital Improvement Program.	<u>\$29,525,611</u>

Ordinance S-36248

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2009-2010</u>
<u>LIBRARY FUNDS</u>	
Library Operations and Maintenance, and Capital Improvements.	<u>\$36,071,323</u>
<u>PARKS AND RECREATION FUNDS</u>	
Parks and Recreation Operations and Maintenance, and Capital Improvements.	<u>\$94,455,489</u>
<u>TRANSIT 2000 FUNDS</u>	
Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4254.	\$183,173,127
Contingencies	<u>10,500,000</u>
Total Transit 2000 Funds	<u>\$193,673,127</u>
<u>SECONDARY PROPERTY TAX FUNDS</u>	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	<u>\$200,222,000</u>
<u>DEVELOPMENT SERVICES FUNDS</u>	
Development Services Operations and Maintenance, and Capital Improvement Expenditures.	\$39,343,044
Contingencies	<u>900,000</u>
Total Development Services Funds	<u>\$40,243,044</u>
<u>OTHER RESTRICTED FUNDS</u>	
Municipal Court Enhancements; Parks Monopole Financed Enhancements; and Other Restricted Funds from Fees and Contributions.	<u>\$38,047,847</u>
<u>ARIZONA HIGHWAY USER REVENUE FUNDS</u>	
Street Maintenance, Major Street Improvements, Traffic Improvements, Other Street Improvements, and Debt Service.	<u>\$108,588,775</u>

Ordinance S-36248

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2009-2010</u>
<u>PARKS AND PRESERVES FUNDS</u>	
Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-34725.	<u>\$57,960,727</u>
<u>LOCAL TRANSPORTATION ASSISTANCE FUNDS</u>	
Transit, and Arts and Cultural Purposes.	<u>\$6,790,004</u>
<u>CITY IMPROVEMENT FUND</u>	
Debt Service Payments for Adams Street Garage; 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.	<u>\$79,110,226</u>
<u>AVIATION FUNDS</u>	
Aviation Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	\$311,374,363
Contingencies	<u>14,000,000</u>
Total Aviation Funds	<u>\$325,374,363</u>
<u>WATER FUNDS</u>	
Water System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	\$396,246,113
Contingencies	<u>23,000,000</u>
Total Water Funds	<u>\$419,246,113</u>
<u>WASTEWATER SYSTEM FUNDS</u>	
Wastewater System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	\$225,371,257
Contingencies	<u>11,000,000</u>
Total Wastewater Funds	<u>\$236,371,257</u>

Ordinance S-36248

<u>Purpose</u>	<u>Amount of Appropriation 2009-2010</u>
<u>PHOENIX CONVENTION CENTER FUNDS</u>	
Phoenix Convention Center Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	<u>\$82,522,626</u>
Contingencies	<u>5,000,000</u>
Total Phoenix Convention Center Funds	<u>\$87,522,626</u>
<u>SPORTS FACILITIES FUNDS</u>	
Sports Facilities Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	<u>\$11,688,578</u>
<u>COMMUNITY REINVESTMENT FUNDS</u>	
Community Reinvestment Capital Improvements and Related Operations and Maintenance.	<u>\$7,278,246</u>
<u>SOLID WASTE FUNDS</u>	
Solid Waste Operations and Maintenance, Capital Improvements, and Debt Service.	<u>\$146,980,365</u>
Contingencies	<u>4,000,000</u>
Total Solid Waste Funds	<u>\$150,980,365</u>
<u>REGIONAL TRANSIT FUNDS</u>	
Regional Transportation Operations and Maintenance.	<u>\$33,415,318</u>
<u>HOPE VI FEDERAL GRANT FUNDS</u>	<u>\$3,853,110</u>
<u>CABLE COMMUNICATION FUNDS</u>	
Cable Communication Operations and Maintenance.	<u>\$4,941,499</u>
<u>GOLF COURSE FUNDS</u>	
Golf Course Operations and Maintenance, and Debt Service.	<u>\$9,543,188</u>
Contingencies	<u>50,000</u>
Total Golf Course Funds	<u>\$9,593,188</u>

Ordinance S-36248

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2009-2010</u>
<u>PUBLIC HOUSING FUNDS</u>	
Public Housing Operations and Maintenance, Capital Improvements, and Debt Service.	<u>\$91,055,413</u>
<u>HUMAN SERVICES FEDERAL TRUST FUNDS</u>	
Human Services Program.	<u>\$38,650,598</u>
<u>FEDERAL COMMUNITY DEVELOPMENT FUNDS</u>	
Community Development Program.	<u>\$37,361,664</u>
<u>FEDERAL TRANSIT FUND</u>	
Transit Operations and Maintenance, and Capital Improvements.	<u>\$11,581,791</u>
<u>FEDERAL OPERATING TRUST FUNDS</u>	
Federal and State Grant Programs.	<u>\$205,678,891</u>
<u>TOTAL APPROPRIATIONS 2009-2010</u>	<u>\$3,673,456,997</u>

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).

Ordinance S-36248

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.

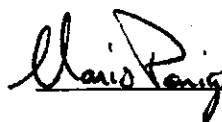
SECTION 6. Money from any fund may be used for any of these purposes set forth in Section 1, except money specifically restricted by State law or by City Charter or City ordinances and resolutions.

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, 2009, 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 17th day of June, 2009.


MAYOR

ATTEST:

 City Clerk

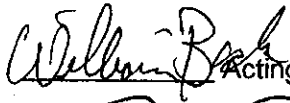


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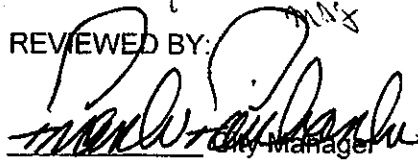
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Ordinance S-36248

APPROVED AS TO FORM:


Acting City Attorney

REVIEWED BY:


City Manager

EEB:ms:806723: (CM#88) (Item #4) 06/17/09

Ordinance S-36248

ORDINANCE S-36249

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUNDS
BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL
YEAR 2009-2010; 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 2009-2010 Capital Funds Budget for capital improvements to be made from
authorized property tax and revenue supported general obligation bond sale proceeds,
nonprofit corporation bond financing, federal and state funds, passenger 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, 2009 and ending June 30, 2010.

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, 2009 and ending June 30, 2010.

Purpose	Appropriation Amount 2009-2010
<u>ARTS AND CULTURAL FACILITIES</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$26,294,803</u>
<u>AVIATION</u>	
Passenger Facility Charges, Nonprofit Corporation Bond Financing, Capital Grants, Capital Reserves and Other Capital Financing	<u>\$744,903,434</u>
<u>ECONOMIC DEVELOPMENT</u>	
Bond Funds	<u>\$16,067,986</u>
<u>FACILITIES MANAGEMENT</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees and Other Capital Financing	<u>\$23,542,853</u>
<u>FIRE PROTECTION</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Impact Fees	<u>\$29,732,650</u>
<u>FREEWAY MITIGATION</u>	
Bond Funds	<u>\$4,079,898</u>
<u>HISTORIC PRESERVATION</u>	
Bond Funds	<u>\$3,776,234</u>
<u>HOUSING</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Capital Grants	<u>\$29,625,448</u>
<u>HUMAN SERVICES</u>	
Bond Funds and Nonprofit Corporation Bond Financing and Capital Grants	<u>\$12,598,030</u>
<u>INFORMATION TECHNOLOGY SERVICES</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$7,145,183</u>

Ordinance S-36249

Purpose	Appropriation Amount 2009-2010
<u>LIBRARIES</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Impact Fees	<u>\$18,154,576</u>
<u>NEIGHBORHOOD SERVICES</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Federal, State and Other Participation	<u>\$17,666,070</u>
<u>PARKS, RECREATION AND MOUNTAIN PRESERVES</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees, Capital Grants, Capital Reserves and Other Capital Financing Sources	<u>\$115,445,845</u>
<u>PHOENIX CONVENTION CENTER</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$18,090,940</u>
<u>POLICE PROTECTION</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Impact Fees	<u>\$69,373,016</u>
<u>PUBLIC TRANSIT</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Capital Grants	<u>\$200,143,520</u>
<u>SOLID WASTE DISPOSAL</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees and Remediation Funds	<u>\$37,553,319</u>
<u>STREET TRANSPORTATION AND DRAINAGE</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees, Federal, State and Other Participation, Capital Reserves and Capital Grants	<u>\$153,644,278</u>

Ordinance S-36249

Purpose	Appropriation Amount 2009-2010
<u>WASTEWATER</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees, Other Cities' Participation and Other Capital Financing Sources	<u>\$61,702,057</u>
<u>WATER</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees, Other Cities' Participation and Other Capital Financing Sources	<u>\$150,658,998</u>
TOTAL	<u>\$1,740,199,138</u>

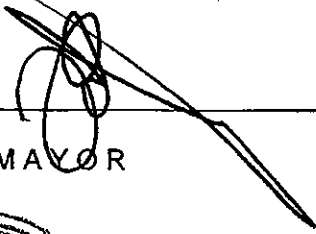
SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 2.

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, 2009, 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.

Ordinance S-36249

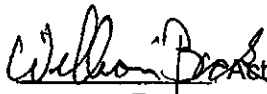
PASSED by the Council of the City of Phoenix this 17th day of June, 2009.


MAYOR

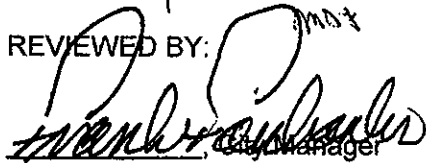
ATTEST:

 City Clerk

APPROVED AS TO FORM:

 Acting City Attorney

REVIEWED BY:

 City Manager



EEB:ms:806703: (CM#42) (Item #5) 06/17/09

CITY CLERK DEPT.
2009 JUN 15 PM 1:17


Ordinance S-36249

ORDINANCE S-36250

AN ORDINANCE ADOPTING THE FINAL
REAPPROPRIATION BUDGET FOR ITEMS OF
EXPENDITURE PREVIOUSLY ADOPTED AS PART OF
THE 2008-2009 FISCAL YEAR OPERATING AND CAPITAL
FUND BUDGETS OF THE CITY OF PHOENIX BUT
REMAINING AS UNEXPENDED FUNDS AS OF
JUNE 30, 2009; 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 2008-2009, 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 2008-2009 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 2009-2010 from funds budgeted for the fiscal year 2008-2009, but remaining unexpended as of the close of the fiscal year on June 30, 2009.

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 2008-2009 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:

Ordinance S-36250

2009-2010 REAPPROPRIATED FUNDS

Fund	Amount
<u>OPERATING FUNDS:</u>	
<u>General Funds</u>	
General Government	\$9,800,000
Criminal Justice	800,000
Public Safety	19,200,000
Transportation	700,000
Environmental Services	1,800,000
Community Development	100,000
Community Enrichment	900,000
Capital Improvements	<u>3,000,000</u>
Total General Funds	<u>\$36,300,000</u>
<u>Parks and Recreation Funds</u>	
Parks and Recreation Operations and Maintenance.	<u>\$500,000</u>
<u>Library Funds</u>	
Library Operations and Maintenance.	<u>\$3,000,000</u>
<u>Public Safety Enhancement Funds</u>	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	<u>\$200,000</u>
<u>Public Safety Expansion Funds</u>	
Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987.	<u>\$6,800,000</u>
<u>Arizona Highway User Revenue Funds</u>	
Major Street Improvements, Traffic Improvements, Other Street Improvements and Parkways.	<u>\$34,500,000</u>

Ordinance S-36250

Fund	Amount
<u>Court Award Funds</u> Criminal Justice Program.	<u>\$900,000</u>
<u>Development Services Funds</u> Development Services Operations and Maintenance.	<u>\$200,000</u>
<u>Sports Facilities Funds</u> Sports Facilities Operations and Maintenance, and Capital Improvements.	<u>\$400,000</u>
<u>Regional Transit Authority Funds</u> Regional Transit Operations and Maintenance, and Capital Improvements.	<u>\$1,100,000</u>
<u>Aviation Funds</u> Aviation Operations and Maintenance, and Capital Improvements.	<u>\$51,400,000</u>
<u>Water Funds</u> Water System Operations and Maintenance, and Capital Improvements.	<u>\$49,000,000</u>
<u>Wastewater System and Multi-City Wastewater Funds</u> Wastewater System Operations and Maintenance, and Capital Improvements.	<u>\$49,000,000</u>
<u>Transit 2000 Funds</u> Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4254.	<u>\$74,700,000</u>
<u>Phoenix Convention Center Funds</u> Phoenix Convention Center Operations and Maintenance, and Capital Improvements.	<u>\$9,700,000</u>
<u>Solid Waste Funds</u> Solid Waste Operations, Maintenance, and Capital Improvements.	<u>\$6,900,000</u>

Ordinance S-36250

Fund	Amount
<u>Golf Course Funds</u>	
Golf Course Operations, Maintenance, and Capital Improvements.	<u>\$100,000</u>
<u>Capital Construction Funds</u>	
Capital Improvements in Street Transportation and Drainage.	<u>\$12,500,000</u>
<u>Public Housing Funds</u>	
Public Housing Operations, Maintenance, and Capital Improvements.	<u>\$9,400,000</u>
<u>Community Development Funds</u>	
Community Development Program.	<u>\$2,100,000</u>
<u>Community Reinvestment Funds</u>	
Community Reinvestment Program.	<u>\$300,000</u>
<u>Federal Transit Funds</u>	
Federal Transit Grant Program.	<u>\$4,500,000</u>
<u>HOPE VI Federal Grant Funds</u>	
HOPE VI Program.	<u>\$200,000</u>
<u>Other Restricted Funds</u>	
Other Restricted Funds Operations, Maintenance, and Capital Improvements.	<u>\$7,400,000</u>
<u>Parks and Preserves Funds</u>	
Parks and Preserves Operations, Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-34725.	<u>\$10,200,000</u>
<u>Federal and State Grant Funds</u>	
Federal and State Grants.	<u>\$20,000,000</u>
<u>City Improvement Funds</u>	<u>\$77,700,000</u>

Ordinance S-36250

Fund	Amount
<u>CAPITAL PROJECTS FUNDS:</u>	
<u>Phoenix Convention Center Capital Funds</u>	<u>\$26,200,000</u>
<u>Multi-City Wastewater Capital Funds</u>	<u>\$166,600,000</u>
<u>Downtown Redevelopment and Public Parking Funds</u>	<u>\$400,000</u>
<u>Development Impact Fee Funds</u>	<u>\$23,700,000</u>
<u>Storm Sewers and Flood Protection Capital Funds</u>	<u>\$100,000</u>
<u>Transit Capital Funds</u>	<u>\$3,800,000</u>
<u>Streets Capital Funds</u>	<u>\$20,400,000</u>
<u>Parks, Recreation, Library, and Mountain Preserves Capital Funds</u>	<u>\$4,500,000</u>
<u>Aviation Capital Funds</u>	<u>\$295,700,000</u>
<u>Water Capital Funds</u>	<u>\$256,900,000</u>
<u>Solid Waste Capital Funds</u>	<u>\$2,300,000</u>
<u>Public Housing Capital Funds</u>	<u>\$1,900,000</u>
<u>Wastewater Capital Funds</u>	<u>\$40,700,000</u>
<u>2001 Police Protection Facilities and Equipment Bond Funds</u>	<u>\$4,400,000</u>
<u>2001 Police, Fire and Computer Technology Bond Funds</u>	<u>\$2,200,000</u>
<u>2001 Environmental Improvement and Cleanup Bond Funds</u>	<u>\$100,000</u>
<u>2001 Preserving Phoenix Heritage Bond Funds</u>	<u>\$400,000</u>
<u>2001 Parks, Open Space and Recreational Facilities Bond Funds</u>	<u>\$500,000</u>

Ordinance S-36250

Fund	Amount
<u>2001 Educational, Youth and Cultural Facilities Bonds Funds</u>	<u>\$2,400,000</u>
<u>2001 Library Facilities Bond Funds</u>	<u>\$1,200,000</u>
<u>2001 Fire Protection Facilities and Equipment Bond Funds</u>	<u>\$4,900,000</u>
<u>2001 Neighborhood Protection and Senior Center Bond Funds</u>	<u>\$2,600,000</u>
<u>2001 Affordable Housing and Homeless Bond Funds</u>	<u>\$1,100,000</u>
<u>2001 Storm Sewers Bond Funds</u>	<u>\$1,600,000</u>
<u>2001 Street Improvement Bond Funds</u>	<u>\$1,100,000</u>
<u>2006 Police and Fire Protection Bond Funds</u>	<u>\$33,900,000</u>
<u>2006 Police, Fire and Computer Technology Funds</u>	<u>\$1,000,000</u>
<u>2006 Education Bond Funds</u>	<u>\$10,400,000</u>
<u>2006 Parks & Recreation Bond Funds</u>	<u>\$7,000,000</u>
<u>2006 Library, Senior & Cultural Center Bond Funds</u>	<u>\$15,900,000</u>
<u>2006 Affordable Housing & Neighborhood Bond Funds</u>	<u>\$3,100,000</u>
<u>2006 Street & Storm Sewer Improvement Bond Funds</u>	<u>\$15,000,000</u>
<u>City Improvement Capital Funds</u>	<u>\$30,500,000</u>
TOTAL	<u>\$1,451,500,000</u>

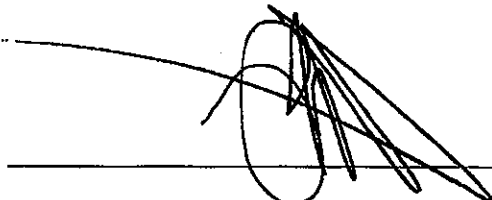
SECTION 2. In case of an emergency, the City Council may authorize the transfer of funds between the purposes set forth in Section 1 above, if the funds are available and the transfer does not conflict with the limitations provided by law under A.R.S. § 42-17106.

Ordinance S-36250

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, 2009, 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 17th day of June, 2009.



MAYOR

ATTEST:



City Clerk

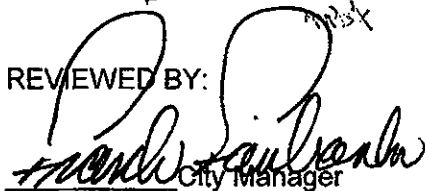


APPROVED AS TO FORM:



Acting City Attorney

REVIEWED BY:



City Manager

EEB:ms:806715 (CM#43) (Item #6) 06/17/09

CITY CLERK DEPT.
2009 JUN 15 PM 1:18
84

Ordinance S-36250

ORDINANCE S-36319

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, 2010; AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter an ordinance levying taxes for the fiscal year 2009-2010 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 29 and June 8, 2009; and

WHEREAS, the City Council met and held a public hearing on June 17th at 1:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson, Phoenix, Arizona for the purpose to take 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 equating to \$0.7664 which is sufficient to generate a primary property levy of ONE HUNDRED TWENTY-THREE MILLION NINETY-FIVE THOUSAND ONE HUNDRED EIGHTEEN DOLLARS (\$123,095,118), an amount equal to the maximum allowable levy under the Arizona Constitution and an adjustment for accepted tort liability claims as approved by the Arizona Attorney General's Office. The adjusted allowable 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 in Section 1.

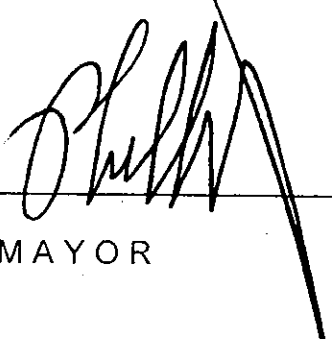
SECTION 2. In addition to the property tax levy for primary purposes set in Section 1 above, there is hereby levied on each ONE HUNDRED DOLLARS (\$100.00) of the unlimited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may by law be exempt from taxation, a secondary tax rate of \$1.0536 which is 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.

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 the tax levy must be effective on July 1, 2009, an EMERGENCY is

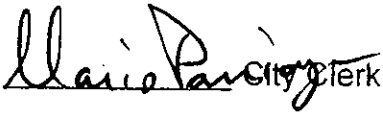
hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix on this 1st day of July, 2009.



MAYOR

ATTEST:



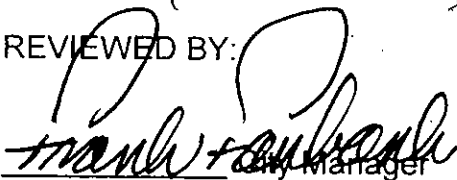
City Clerk

APPROVED AS TO FORM:



Acting City Attorney

REVIEWED BY:



City Manager


CITY CLERK DEPT.
2009 JUN 29 PM 12:30

EEB:ms:807588 (CM#47) (Item #4) 7/1/09

PHOENIX, ARIZONA
2009-10 LEGAL LIMIT
PROPERTY TAX LEVY FOR PRIMARY PURPOSES
ARS 42-17051, Subsection A

1.	Maximum allowable levy for the prior year	\$ <u>111,560,913</u>
2.	The above figure increased by two percent (2%)	<u>113,792,131</u>
3.	Current Assessed Value of last year's property	<u>15,506,038,558</u>
4.	A. "3" divided by 100	<u>155,060,386</u>
	B. Maximum Allowable Tax Rate equals - "2" divided by "4A" (\$113,792,131 ÷ \$155,060,386)	<u>0.7339</u>
5.	Estimated Current Assessed Value	<u>16,061,683,146</u>
6.	A. Current Assessed Value divided by 100	<u>160,616,831</u>
	B. Levy equals - "4B" multiplied by "6A" (\$0.7339 X \$160,616,831)	<u>117,876,692</u>
	Estimated over collections of the 2008-09 primary property tax levy will reduce this estimate as follows:	
7.	A. Estimated over collections of 2008-09 primary levy	<u>-0-</u>
	B. Maximum Allowable Levy Limit for 2009-10	\$ <u>117,876,692</u>
8.	Adjusted Allowable Levy Limit and Tax Rate:	
	A. Allowable Levy Limit for 2009-10	\$ <u>117,876,692</u>
	B. Accepted Torts	<u>5,218,426</u>
	C. Adjusted Allowable Levy Limit	\$ <u>123,095,118</u>
	D. Adjusted Allowable Tax Rate - "8C" divided by "6A" (\$123,095,118 ÷ \$160,616,831)	<u>0.7664</u>
	2009-10 Primary Levy	\$ 123,095,118
	2009-10 Primary Tax Rate	0.7664

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.

Block Watch Neighborhood Protection Fund – This fund is the Block Watch portion of a voter-approved 0.1 percent sales tax increase approved by the voters in October 1993. Grant funds are awarded to communities for innovative methods to deter crime-related problems in their neighborhoods. The City disburses these funds through an annual application process.

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.

DBE – Disadvantaged Business Enterprise

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

Fiduciary Funds – Funds used to account for assets held by the city of Phoenix as a trustee or agent. These funds cannot be used to support the city's own programs.

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.

M/WSBE – Minority, Women, and Small Business Enterprise

Neighborhood Protection Fund – This fund, also referred to as Proposition 301, is used to account for the funds generated by the 0.1 percent increase in the sales tax approved by voters in October 1993. The funds are to be used for the expansion of

police, fire, and block watch programs. The breakdown of funding is as follows: Police 70%, Fire 25%, and Block Watch 5%.

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 and reauthorized in 2008. 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.

Proposition 301 – See Neighborhood Protection Fund

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.

Public Safety Expansion Tax – This fund is used to account for the 0.2 percent increase in sales tax approved by Phoenix voters in 2007. The funds will be used to add 500 police personnel and 100 firefighters to the city of Phoenix.

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.