

PHOENIX

Detail Budget



2024 - 2025

*Building the Phoenix
of Tomorrow*



The Phoenix Detail Budget 2024-25



City of Phoenix



City of Phoenix

City of Phoenix, Arizona
2024-25 Annual Budget Detail

Mayor and City Council

Kate Gallego
Mayor

Debra Stark
Vice Mayor
District 3

Ann O'Brien
District 1

Jim Waring
District 2

Laura Pastor
District 4

Betty Guardado
District 5

Kevin Robinson
District 6

Carlos Galindo-Elvira
District 7

Kesha Hodge Washington
District 8

Mayor's Office

Seth Scott
Chief of Staff

City Council Office

Stephanie Bracken
Council Chief of Staff

Management Staff

Jeff Barton
City Manager

Lori Bays
Assistant City Manager

John Chan
Deputy City Manager

Inger Erickson
Deputy City Manager

Gina Montes
Deputy City Manager

Mario Paniagua
Deputy City Manager

Ginger Spencer
Deputy City Manager

Alan J. Stephenson
Deputy City Manager

Department Heads

Cynthia Aguilar
Parks and Recreation Director

Denise Archibald
City Clerk

Joshua Bednarek
Planning and Development
Director

Joseph T. Brown
Street Transportation Director

Aaron Cook
City Auditor

Michael Duran
Fire Chief

Jacqueline Edwards
Human Services Director

Kathleen Gitkin
Chief Financial Officer

Steen Hambric
Chief Information Officer

Jerry Harper
Phoenix Convention Center
Director

Troy Hayes
Water Services Director

Julie Kriegh
City Attorney

Donald R. Logan
Equal Opportunity Director

Erin MacFarlane
Library Services Director

Christine Mackay
Community and Economic
Development Director

Chad Makovsky
Director of Aviation Services

Titus Mathew
Housing Director

David Mathews
Human Resources Director

Frank McCune
Government Relations Director

Felipe Moreno
Public Works Director

Jesús Sapien
Public Transit Director

Spencer Self
Neighborhood Services Director

Michael Sullivan
Interim Police Chief

Amber Williamson
Budget and Research Director

Dan Wilson
Communications Office Director

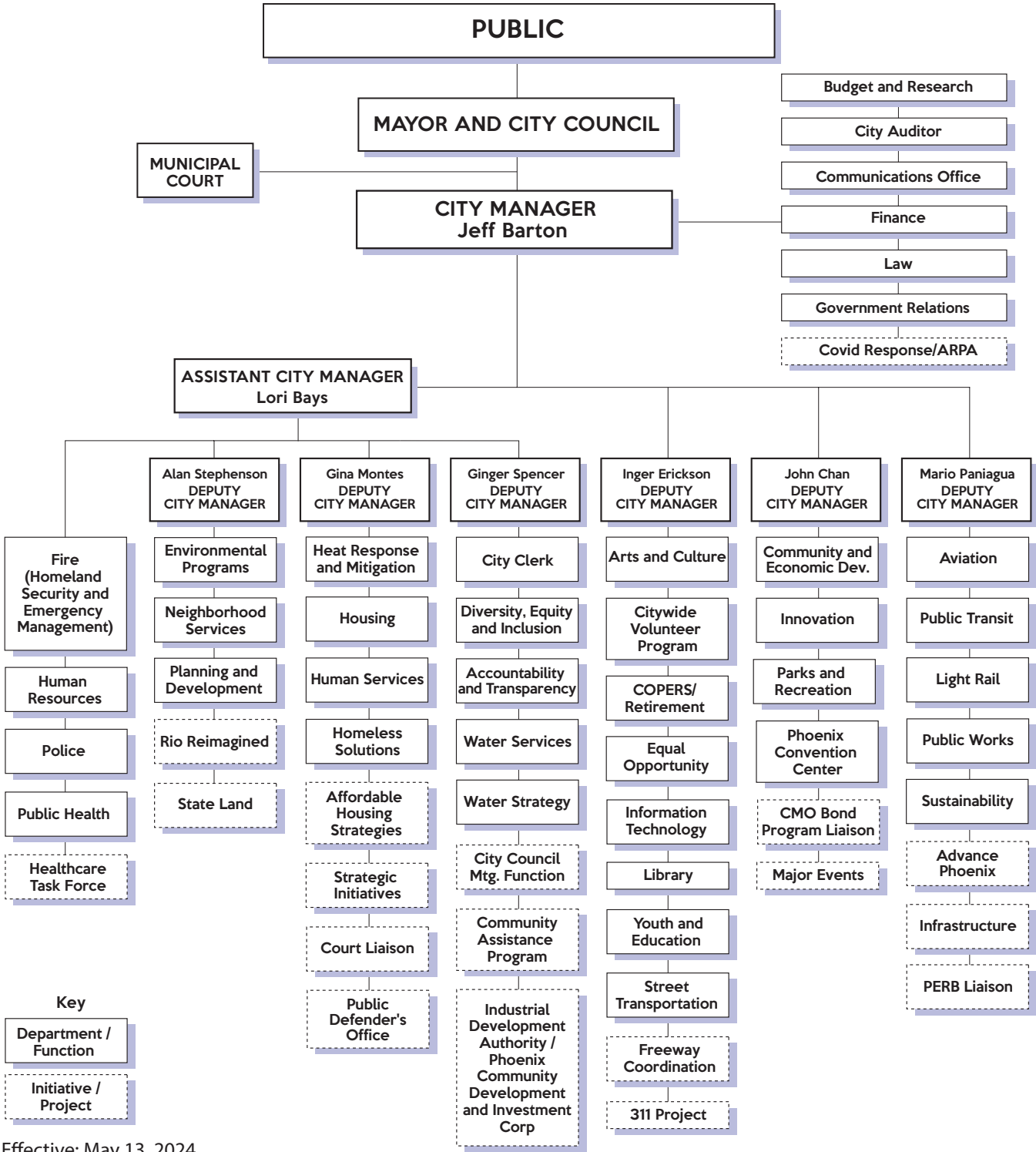
Chief Presiding Judge

B. Don Taylor III



City of Phoenix

CITY OF PHOENIX ORGANIZATIONAL CHART



Effective: May 13, 2024

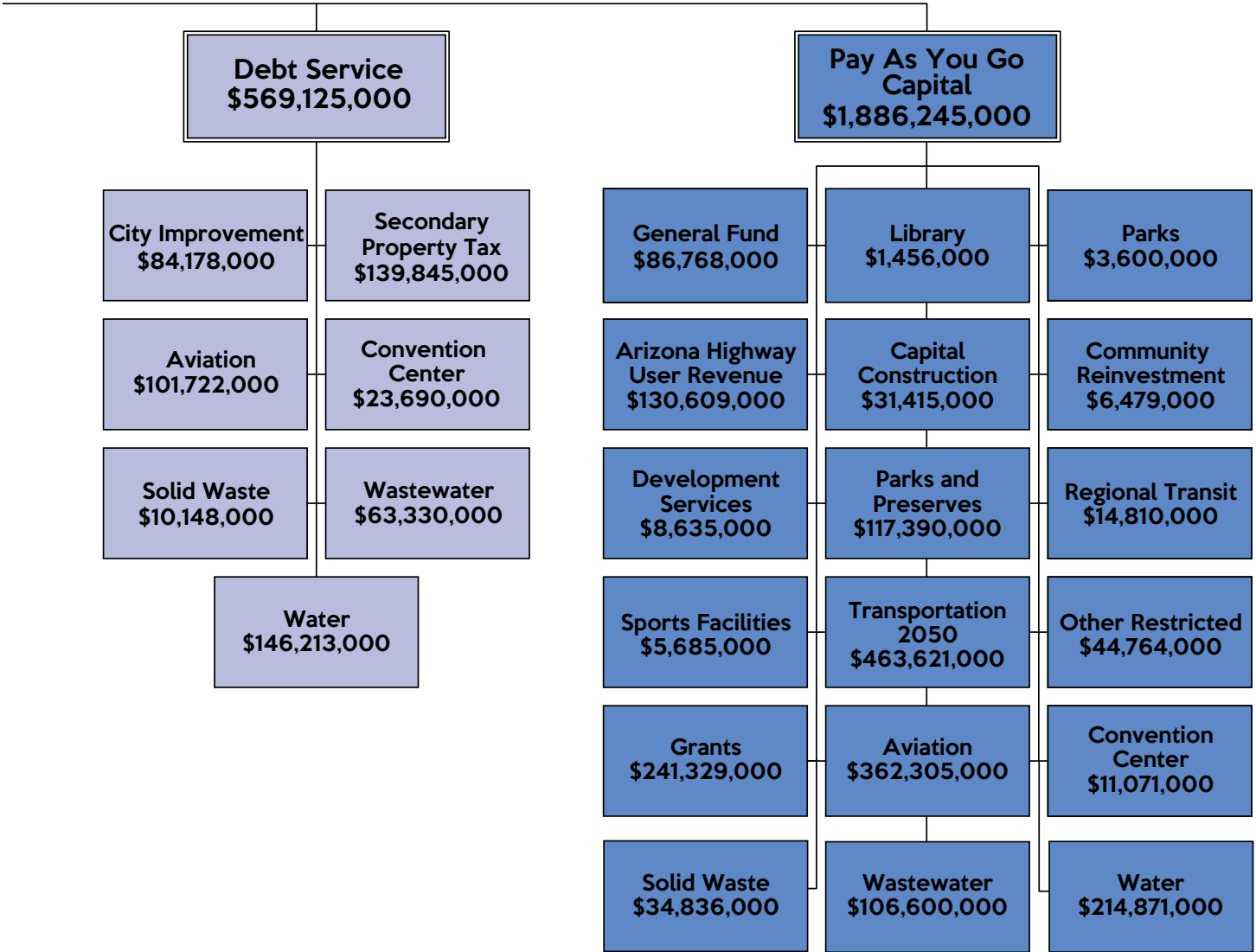
CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART

**2024-25 Operating Budget
\$7,243,845,000**

**Operating Expenditures
\$4,788,475,000**



CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART





City of Phoenix

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City of Phoenix

BUDGET DOCUMENT OVERVIEW

This overview outlines the 2024-25 Annual Budget. This budget document can be accessed at phoenix.gov/budget, or copies of the document are available by contacting the City of Phoenix Budget and Research Department at 602-262-4800, TTY: use 7-1-1. To request this in alternate formats (large print, braille, audio cassette or compact disc), please contact the Budget and Research Department.

2024-25 Summary Budget Document

The Summary Budget contains a narrative description of Phoenix programs and services planned for 2024-25. Also included is a narrative description of all revenue sources and a description of major financial policies.

2024-25 Detail Budget Document

The Detail Budget presents extensive statistical data (including multiyear comparisons) for each City department and fund. The statistical data includes staffing allocations and a detailed reporting of planned expenditures.

2024-2029 Capital Improvement Program

Finally, the 2024-29 Capital Improvement Program provides Phoenix's planned construction program by project and detailed sources of funds.

Glossary

Definitions of the terms used throughout the budget document are presented in the glossary.

If you have questions, need further clarification of a concept or term, or desire more detailed information about this document, please contact the Budget and Research Department at 602-262-4800.



The Highest S&P
Credit Rating of the
5 Largest U.S. Cities



DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Phoenix
Arizona**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

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, 2023.

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

Part I

2024-25 Annual Budget Detail

Department Summary

Detail by Department

Program Changes

Position Schedule

Contingencies

COVID-19 Funding Summary

Debt Service Summary

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Central Service Cost Allocation Plan



City of Phoenix

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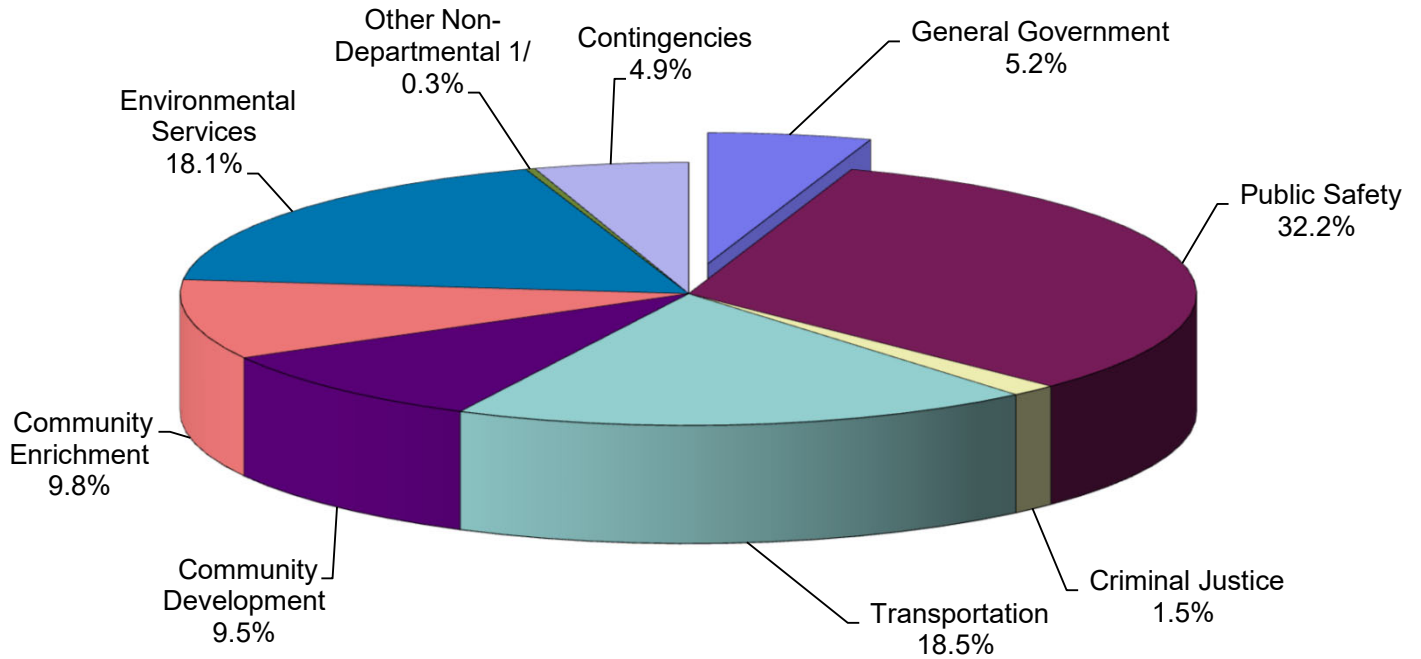
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City of Phoenix

General Government



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.



City of Phoenix

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

MAYOR'S OFFICE

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire City for a four-year term. 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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Mayor's Office	2,424,640	2,700,000	2,743,728	1.6%
Total	2,424,640	2,700,000	2,743,728	1.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	2,180,604	2,306,093	2,362,050	2.4%
Contractual Services	159,972	377,943	365,721	-3.2%
Commodities	43,630	1,000	1,000	0.0%
Capital Outlay	295	-	-	NA
Internal Charges and Credits	40,140	14,964	14,957	0.0%
Total	2,424,640	2,700,000	2,743,728	1.6%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	2,424,640	2,700,000	2,743,728	1.6%
Total	2,424,640	2,700,000	2,743,728	1.6%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	5.0	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	10.0	9.0	9.0
Total	15.0	15.0	15.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

MAYOR'S OFFICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Council Aide (NC)	C10	0.0	1.0	1.0	0.0	1.0
Exec Asst to Mayor (NC)	907	1.0	(1.0)	0.0	0.0	0.0
Exec Asst to Mayor (NC)	912	0.0	1.0	1.0	0.0	1.0
Mayor	998	1.0	0.0	1.0	0.0	1.0
Mayor's Assistant (NC)	C22	3.0	0.0	3.0	0.0	3.0
Full-Time Total		5.0	1.0	6.0	0.0	6.0
Temporary Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst to the Mayor (a) (NC)	904	1.0	0.0	1.0	0.0	1.0
Asst to the Mayor (b) (NC)	900	1.0	(1.0)	0.0	0.0	0.0
Asst to the Mayor (b) (NC)	902	0.0	1.0	1.0	0.0	1.0
Council Aide (NC)	C10	3.0	(1.0)	2.0	0.0	2.0
Mayor's Assistant (NC)	C22	4.0	0.0	4.0	0.0	4.0
Temporary Total		10.0	(1.0)	9.0	0.0	9.0
Mayor's Office Total		15.0	0.0	15.0	0.0	15.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY COUNCIL

Program Goal

The City Council is composed of eight council members elected by districts. They are elected on a non-partisan ballot for four-year terms. 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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
City Council	5,589,063	6,854,261	7,028,752	2.5%
Total	5,589,063	6,854,261	7,028,752	2.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	4,440,161	4,955,867	4,894,582	-1.2%
Contractual Services	830,673	1,883,129	2,118,060	12.5%
Commodities	182,017	3,887	5,300	36.4%
Internal Charges and Credits	136,212	11,378	10,810	-5.0%
Total	5,589,063	6,854,261	7,028,752	2.5%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	5,589,063	6,854,261	7,028,752	2.5%
Total	5,589,063	6,854,261	7,028,752	2.5%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	13.0	13.0	14.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	33.5	28.0	27.0
Total	46.5	41.0	41.0

**PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM**

CITY COUNCIL

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Convert a temporary Management Assistant I to ongoing status. The position processes invoices, payroll, and travel requests for the City Council.			1.0	0
Total			1.0	0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY COUNCIL

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Council Assistant (NC)	C22	3.0	0.0	3.0	0.0	3.0
Council Member	997	8.0	0.0	8.0	0.0	8.0
Exec Asst to City Council (NC)	907	1.0	(1.0)	0.0	0.0	0.0
Exec Asst to City Council (NC)	908	0.0	1.0	1.0	0.0	1.0
Management Asst I	057	0.0	0.0	0.0	1.0	1.0
Full-Time Total		13.0	0.0	13.0	1.0	14.0
Temporary Job Class and Grade						
Council Aide (NC)	C10	10.0	(2.0)	8.0	0.0	8.0
Council Aide (NC) Part Time	C10	0.5	(0.5)	0.0	0.0	0.0
Council Assistant (NC)	C22	7.0	(1.0)	6.0	0.0	6.0
Council Research Analyst (NC)	C17	14.0	(1.0)	13.0	0.0	13.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		32.5	(4.5)	28.0	(1.0)	27.0
City Council Total		45.5	(4.5)	41.0	0.0	41.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY MANAGER'S OFFICE

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. The Assistant City Manager and 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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
City Manager's Office	8,275,213	13,209,164	18,852,764	42.7%
Total	8,275,213	13,209,164	18,852,764	42.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	8,993,550	12,120,699	12,202,297	0.7%
Contractual Services	440,597	2,719,699	7,375,755	>100.0%
Commodities	159,379	274,975	1,100,243	>100.0%
Capital Outlay	14,995	-	-	NA
Internal Charges and Credits	(1,333,309)	(1,906,209)	(1,825,531)	4.2%
Total	8,275,213	13,209,164	18,852,764	42.7%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	7,362,766	10,481,921	11,992,536	14.4%
Other Restricted	2,189	15,020	15,020	0.0%
Grants	633,376	2,427,059	6,549,618	>100.0%
Water	276,882	285,164	295,590	3.7%
Total	8,275,213	13,209,164	18,852,764	42.7%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	56.0	61.0	61.0
Part-Time Ongoing Positions	1.5	0.0	0.0
Temporary Positions	8.5	1.5	0.0
Total	66.0	62.5	61.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	4.0	(4.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	5.0	5.0	0.0	5.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Asst City Atty III (NC)	824	0.0	1.0	1.0	0.0	1.0
Asst City Atty III (NC)	842	1.0	(1.0)	0.0	0.0	0.0
Asst City Manager (NC)	917	2.0	(2.0)	0.0	0.0	0.0
Asst City Manager (NC)	935	0.0	2.0	2.0	0.0	2.0
Asst to the City Manager (NC)	904	5.0	0.0	5.0	0.0	5.0
City Manager (NC)	940	1.0	0.0	1.0	0.0	1.0
Deputy City Manager (NC)	914	5.0	(5.0)	0.0	0.0	0.0
Deputy City Manager (NC)	930	0.0	5.0	5.0	0.0	5.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	7.0	(7.0)	0.0	0.0	0.0
Management Asst II	062	0.0	7.0	7.0	0.0	7.0
Management Asst III	839	1.0	(1.0)	0.0	0.0	0.0
Management Intern (NC)	027	4.0	(4.0)	0.0	0.0	0.0
Management Intern (NC)	047	0.0	4.0	4.0	0.0	4.0
OAT Attorney (NC)	826	0.0	1.0	1.0	0.0	1.0
OAT Attorney (NC)	845	1.0	(1.0)	0.0	0.0	0.0
OAT Director (NC)	906	1.0	(1.0)	0.0	0.0	0.0
OAT Director (NC)	922	0.0	1.0	1.0	0.0	1.0
OAT Executive Admin Asst	035	1.0	(1.0)	0.0	0.0	0.0
OAT Executive Admin Asst	059	0.0	1.0	1.0	0.0	1.0
OAT Monitor	035	2.0	(2.0)	0.0	0.0	0.0
OAT Monitor	061	0.0	2.0	2.0	0.0	2.0
OAT Monitor Supervisor	040	2.0	(2.0)	0.0	0.0	0.0
OAT Monitor Supervisor	067	0.0	2.0	2.0	0.0	2.0
OAT Senior Monitor	038	2.0	(2.0)	0.0	0.0	0.0
OAT Senior Monitor	063	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Project Management Assistant	031	2.0	(2.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	2.0	2.0	0.0	2.0
Project Manager	036	3.0	(3.0)	0.0	0.0	0.0
Project Manager	067	0.0	3.0	3.0	0.0	3.0
Public Information Officer	035	2.0	(2.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	2.0	2.0	0.0	2.0
Secretary II*U8	721	1.0	(1.0)	0.0	0.0	0.0
Secretary to City Manager (NC)	035	2.0	(2.0)	0.0	0.0	0.0
Secretary to City Manager (NC)	062	0.0	2.0	2.0	0.0	2.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	5.0	5.0	0.0	5.0
Special Projects Administrator	840	5.0	(5.0)	0.0	0.0	0.0
Support Services Aide	324	3.0	(3.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	3.0	3.0	0.0	3.0
Water Resources Mgt Advsr (NC)	903	1.0	(1.0)	0.0	0.0	0.0
Water Resources Mgt Advsr (NC)	912	0.0	1.0	1.0	0.0	1.0
Full-Time Total		63.0	(2.0)	61.0	0.0	61.0
Part-Time Ongoing Job Class and Grade						
Recreation Leader Part Time	321	1.5	(1.5)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	0.0	0.0	0.0	0.0
Part-Time Total		1.5	(1.5)	0.0	0.0	0.0
Temporary Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	(1.0)	0.0
Admin Intern (NC) Part Time	026	0.5	(0.5)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	0.5	0.5	(0.5)	0.0
Temporary Total		0.5	1.0	1.5	(1.5)	0.0
City Manager's Office Total		65.0	(2.5)	62.5	(1.5)	61.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY AUDITOR

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
City Auditor	3,357,634	3,594,343	3,892,340	8.3%
Total	3,357,634	3,594,343	3,892,340	8.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	4,019,633	4,452,070	4,697,020	5.5%
Contractual Services	731,677	790,386	847,881	7.3%
Commodities	3,473	4,800	4,800	0.0%
Internal Charges and Credits	(1,397,148)	(1,652,913)	(1,657,361)	-0.3%
Total	3,357,634	3,594,343	3,892,340	8.3%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	3,357,634	3,594,343	3,892,340	8.3%
Total	3,357,634	3,594,343	3,892,340	8.3%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	25.0	25.0	25.0
Part-Time Ongoing Positions	0.4	0.4	0.4
Temporary Positions	0.0	0.0	0.0
Total	25.4	25.4	25.4

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY AUDITOR

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
City Auditor (NC)	908	1.0	(1.0)	0.0	0.0	0.0
City Auditor (NC)	922	0.0	1.0	1.0	0.0	1.0
Deputy City Auditor	842	4.0	0.0	4.0	0.0	4.0
Internal Auditor	036	11.0	(11.0)	0.0	0.0	0.0
Internal Auditor	059	0.0	11.0	11.0	0.0	11.0
Senior Internal Auditor	038	4.0	(4.0)	0.0	0.0	0.0
Senior Internal Auditor	063	0.0	4.0	4.0	0.0	4.0
Senior Internal Auditor*IT	039	2.0	(2.0)	0.0	0.0	0.0
Senior Internal Auditor*IT	065	0.0	2.0	2.0	0.0	2.0
Tax Hearing Officer	039	1.0	(1.0)	0.0	0.0	0.0
Tax Hearing Officer	067	0.0	1.0	1.0	0.0	1.0
Full-Time Total		25.0	0.0	25.0	0.0	25.0
Part-Time Ongoing Job Class and Grade						
Auditor Intern (NC) Part Time	326	0.4	(0.4)	0.0	0.0	0.0
Auditor Intern (NC) Part Time	343	0.0	0.4	0.4	0.0	0.4
Part-Time Total		0.4	0.0	0.4	0.0	0.4
City Auditor Total		25.4	0.0	25.4	0.0	25.4

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Information Technology Services

Office of CIO

Federated IT Management

Information Security & Privacy

ITS Business Operations

ITS Business Solutions

ITS Governance and Wireless Communications

ITS Management Services

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

INFORMATION TECHNOLOGY SERVICES

Program Goal

Information Technology Services (ITS) 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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Office of CIO	1,110,555	1,693,102	1,888,959	11.6%
Information Security & Privacy	15,724,450	18,085,767	20,361,689	12.6%
Federated IT Management	1,373,060	1,409,652	1,423,481	1.0%
ITS Business Operations	34,830,135	38,390,026	44,953,892	17.1%
ITS Business Solutions	17,205,506	23,459,789	28,044,669	19.5%
ITS Governance and Wireless Communications	3,009,514	3,902,612	4,281,234	9.7%
ITS Management Services	4,061,427	4,460,121	4,530,604	1.6%
Total	77,314,648	91,401,069	105,484,528	15.4%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	35,243,325	40,801,104	41,763,761	2.4%
Contractual Services	46,331,691	54,799,883	66,662,481	21.6%
Commodities	2,801,685	3,527,981	4,743,580	34.5%
Capital Outlay	281,429	1,477	-	-100.0%
Internal Charges and Credits	(2,832,557)	(3,023,150)	(2,858,044)	5.5%
Other Expenditures and Transfers	(4,510,925)	(4,706,226)	(4,827,250)	-2.6%
Total	77,314,648	91,401,069	105,484,528	15.4%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	76,512,994	90,524,575	104,584,960	15.5%
Cable Television	2,435	15,500	15,500	0.0%
Aviation	271,561	290,500	303,655	4.5%
Solid Waste	215,412	228,880	232,901	1.8%
Water	312,245	341,614	347,512	1.7%
Total	77,314,648	91,401,069	105,484,528	15.4%

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

INFORMATION TECHNOLOGY SERVICES

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	216.0	216.0	216.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	9.0	8.0	0.0
Total	225.0	224.0	216.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Office of CIO	2.0	0.0	2.0	0.0	2.0
Information Security & Privacy	20.0	(3.0)	17.0	0.0	17.0
Federated IT Management	6.0	(1.0)	5.0	0.0	5.0
ITS Business Operations	75.0	1.0	76.0	0.0	76.0
ITS Business Solutions	73.0	1.0	74.0	(8.0)	66.0
ITS Governance and Wireless Communications	29.0	4.0	33.0	0.0	33.0
ITS Management Services	20.0	(3.0)	17.0	0.0	17.0
Total	225.0	(1.0)	224.0	(8.0)	216.0
Office of CIO					
Full-Time Ongoing Job Class and Grade					
Admin Secretary	027	1.0	(1.0)	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	1.0
Chief Information Officer (NC)	912	1.0	(1.0)	0.0	0.0
Chief Information Officer (NC)	928	0.0	1.0	1.0	1.0
Full-Time Total		2.0	0.0	2.0	2.0
Office of CIO Total		2.0	0.0	2.0	2.0
Information Security & Privacy					
Full-Time Ongoing Job Class and Grade					
Asst Chief Information Officer	908	1.0	(1.0)	0.0	0.0
Asst Chief Information Officer	918	0.0	1.0	1.0	1.0
Deputy Chief Information Off	843	1.0	(1.0)	0.0	0.0
Deputy Chief Information Off	848	0.0	1.0	1.0	1.0
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	1.0
Lead Info Tech Systems Spec	042	7.0	(7.0)	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	5.0	5.0	5.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	1.0
Senior Info Tech Systems Spec	040	9.0	(9.0)	0.0	0.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Senior Info Tech Systems Spec	067	0.0	8.0	8.0	0.0	8.0
Full-Time Total		20.0	(3.0)	17.0	0.0	17.0
Information Security & Privacy Total		20.0	(3.0)	17.0	0.0	17.0
Federated IT Management						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst Chief Information Officer	908	4.0	(4.0)	0.0	0.0	0.0
Asst Chief Information Officer	918	0.0	3.0	3.0	0.0	3.0
Deputy Chief Information Off	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Chief Information Off	848	0.0	1.0	1.0	0.0	1.0
Full-Time Total		6.0	(1.0)	5.0	0.0	5.0
Federated IT Management Total		6.0	(1.0)	5.0	0.0	5.0
ITS Business Operations						
Full-Time Ongoing Job Class and Grade						
Asst Chief Information Officer	908	1.0	(1.0)	0.0	0.0	0.0
Asst Chief Information Officer	918	0.0	1.0	1.0	0.0	1.0
Communications Engineer	037	2.0	(2.0)	0.0	0.0	0.0
Communications Engineer	061	0.0	2.0	2.0	0.0	2.0
Computer Production Scheduler	032	2.0	(2.0)	0.0	0.0	0.0
Computer Production Scheduler	048	0.0	2.0	2.0	0.0	2.0
Deputy Chief Information Off	843	4.0	(4.0)	0.0	0.0	0.0
Deputy Chief Information Off	848	0.0	4.0	4.0	0.0	4.0
Information Tech Systems Spec	038	8.0	(8.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	7.0	7.0	0.0	7.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Lead Info Tech Systems Spec	042	8.0	(8.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	10.0	10.0	0.0	10.0
Lead User Technology Spec	039	9.0	(9.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	10.0	10.0	0.0	10.0
Senior Info Tech Systems Spec	040	14.0	(14.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	14.0	14.0	0.0	14.0
Senior User Technology Spec	037	9.0	(9.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	9.0	9.0	0.0	9.0
User Support Specialist	330	4.0	(4.0)	0.0	0.0	0.0
User Support Specialist	346	0.0	4.0	4.0	0.0	4.0
User Technology Specialist	035	9.0	(9.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	9.0	9.0	0.0	9.0
User Technology Specialist*U2	228	3.0	(3.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	3.0	3.0	0.0	3.0
Full-Time Total		75.0	1.0	76.0	0.0	76.0
ITS Business Operations Total		75.0	1.0	76.0	0.0	76.0

ITS Business Solutions

Full-Time Ongoing Job Class and Grade

Asst Chief Information Officer	908	1.0	(1.0)	0.0	0.0	0.0
Asst Chief Information Officer	918	0.0	1.0	1.0	0.0	1.0
Deputy Chief Information Off	843	3.0	(3.0)	0.0	0.0	0.0
Deputy Chief Information Off	848	0.0	3.0	3.0	0.0	3.0
Info Tech Analyst/Prg II	037	3.0	(3.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	3.0	3.0	0.0	3.0
Info Tech Analyst/Prg III	039	14.0	(14.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	13.0	13.0	0.0	13.0
Info Tech Project Manager	041	7.0	(7.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	7.0	7.0	0.0	7.0
Lead Business Systems Analyst	038	3.0	(3.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	3.0	3.0	0.0	3.0
Lead Info Tech Systems Spec	042	13.0	(13.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	12.0	12.0	0.0	12.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior Info Tech Systems Spec	040	23.0	(23.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	24.0	24.0	0.0	24.0
Full-Time Total		67.0	(1.0)	66.0	0.0	66.0
Temporary Job Class and Grade						
Info Tech Project Manager	041	4.0	(4.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	4.0	4.0	(4.0)	0.0
Lead Business Systems Analyst	038	2.0	(2.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	2.0	2.0	(2.0)	0.0
Lead Info Tech Systems Spec	071	0.0	2.0	2.0	(2.0)	0.0
Temporary Total		6.0	2.0	8.0	(8.0)	0.0
ITS Business Solutions Total		73.0	1.0	74.0	(8.0)	66.0
ITS Governance and Wireless Communications						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Asst Chief Information Officer	918	0.0	1.0	1.0	0.0	1.0
Deputy Chief Information Off	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Chief Information Off	848	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	2.0	(2.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	4.0	4.0	0.0	4.0
Lead User Technology Spec	039	4.0	(4.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	4.0	4.0	0.0	4.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	037	6.0	(6.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	6.0	6.0	0.0	6.0
Support Services Aide	324	1.0	(1.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	1.0	1.0	0.0	1.0
User Technology Specialist*U2	228	13.0	(13.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	13.0	13.0	0.0	13.0
Full-Time Total		29.0	4.0	33.0	0.0	33.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
ITS Governance and Wireless Communications Total	29.0	4.0	33.0	0.0	33.0
ITS Management Services					
Full-Time Ongoing Job Class and Grade					
Accountant I	030	1.0	(1.0)	0.0	0.0
Accountant I	049	0.0	1.0	1.0	1.0
Accountant II	033	1.0	(1.0)	0.0	0.0
Accountant II	056	0.0	2.0	2.0	2.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	1.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	2.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	1.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	1.0
Contracts Specialist II*Lead	037	1.0	(1.0)	0.0	0.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	1.0
Deputy Chief Information Off	848	0.0	1.0	1.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	2.0
Management Services Adm	841	1.0	(1.0)	0.0	0.0
Secretary III	025	1.0	(1.0)	0.0	0.0
Secretary III	034	0.0	1.0	1.0	1.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	1.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	1.0
Telecommunications Aide	326	2.0	(2.0)	0.0	0.0
Telecommunications Aide	334	0.0	2.0	2.0	2.0
Telecommunications Svcs Asst	032	1.0	(1.0)	0.0	0.0
Full-Time Total	19.0	(2.0)	17.0	0.0	17.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

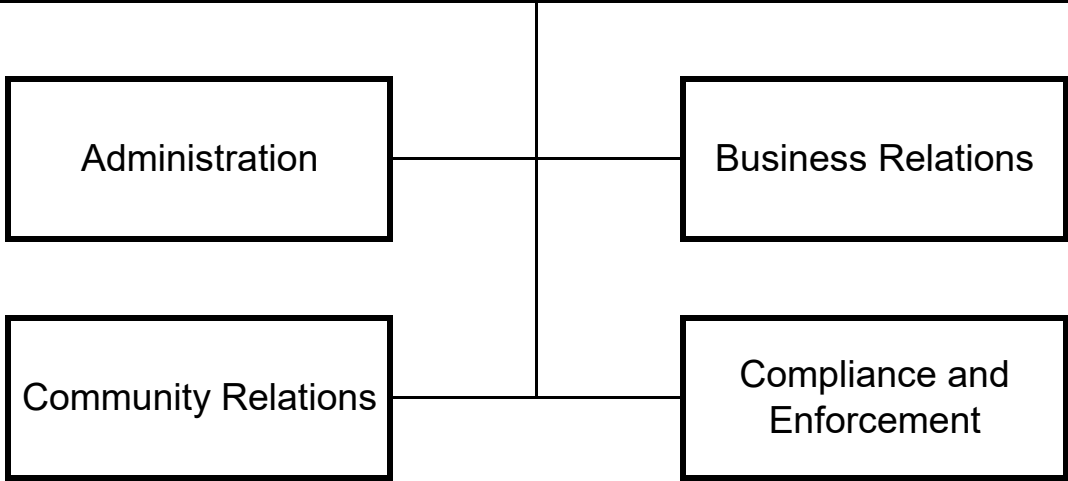
	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
ITS Management Services Total	20.0	(3.0)	17.0	0.0	17.0
Information Technology Services Total	225.0	(1.0)	224.0	(8.0)	216.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Equal Opportunity



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

EQUAL OPPORTUNITY

Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for City employees and the public through 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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration	615,615	834,433	881,942	5.7%
Business Relations	948,372	1,104,137	1,090,633	-1.2%
Community Relations	67,043	283,081	332,798	17.6%
Compliance and Enforcement	1,358,047	1,786,858	2,016,787	12.9%
Total	2,989,077	4,008,509	4,322,160	7.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	3,437,983	4,362,718	4,768,594	9.3%
Contractual Services	77,119	161,485	185,594	14.9%
Commodities	28,800	14,134	13,282	-6.0%
Internal Charges and Credits	(554,825)	(529,828)	(645,310)	-21.8%
Total	2,989,077	4,008,509	4,322,160	7.8%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	2,544,253	3,400,407	3,686,901	8.4%
Other Restricted	725	18,050	21,050	16.6%
Grants	444,099	590,052	614,209	4.1%
Total	2,989,077	4,008,509	4,322,160	7.8%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	27.0	30.0	30.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	0.0	0.0
Total	30.0	30.0	30.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Administration	4.0	0.0	4.0	0.0	4.0
Business Relations	11.0	0.0	11.0	0.0	11.0
Community Relations	1.0	1.0	2.0	0.0	2.0
Compliance and Enforcement	14.0	(1.0)	13.0	0.0	13.0
Total	30.0	0.0	30.0	0.0	30.0

Administration

Full-Time Ongoing Job Class and Grade

Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Dir (NC)	907	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Dir (NC)	922	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Specialist	035	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Specialist	055	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		4.0	0.0	4.0	0.0	4.0

Administration Total

4.0 0.0 4.0 0.0 4.0

Business Relations

Full-Time Ongoing Job Class and Grade

Deputy Equal Opportunity Dir	841	1.0	(1.0)	0.0	0.0	0.0
Deputy Equal Opportunity Dir	842	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Progrms Asst	031	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Progrms Asst	055	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Specialist	035	7.0	(7.0)	0.0	0.0	0.0
Equal Opportunity Specialist	055	0.0	7.0	7.0	0.0	7.0
Equal Opportunity Spec*Lead	036	2.0	(2.0)	0.0	0.0	0.0
Equal Opportunity Spec*Lead	059	0.0	2.0	2.0	0.0	2.0
Full-Time Total		11.0	0.0	11.0	0.0	11.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Business Relations Total	11.0	0.0	11.0	0.0	11.0
Community Relations					
Full-Time Ongoing Job Class and Grade					
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	1.0
Project Manager	067	0.0	1.0	1.0	1.0
Full-Time Total	1.0	1.0	2.0	0.0	2.0
Community Relations Total	1.0	1.0	2.0	0.0	2.0
Compliance and Enforcement					
Full-Time Ongoing Job Class and Grade					
Admin Asst I	030	1.0	(1.0)	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	1.0
Deputy Equal Opportunity Dir	841	1.0	(1.0)	0.0	0.0
Deputy Equal Opportunity Dir	842	0.0	1.0	1.0	1.0
Equal Opportunity Progrms Asst	031	2.0	(2.0)	0.0	0.0
Equal Opportunity Progrms Asst	055	0.0	2.0	2.0	2.0
Equal Opportunity Specialist	035	8.0	(8.0)	0.0	0.0
Equal Opportunity Specialist	055	0.0	8.0	8.0	8.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0
Full-Time Total	14.0	(1.0)	13.0	0.0	13.0
Compliance and Enforcement Total	14.0	(1.0)	13.0	0.0	13.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY

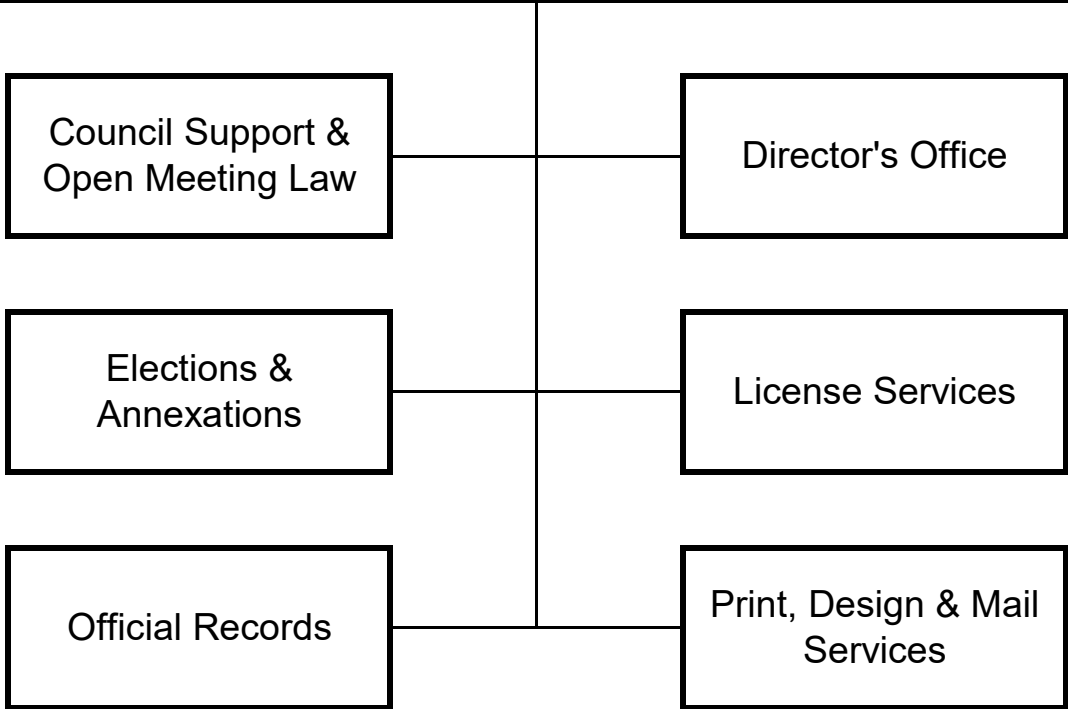
	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Equal Opportunity Total	30.0	0.0	30.0	0.0	30.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

City Clerk



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY CLERK

Program Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, City departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; and supports all City department operations through provision of internal printing, graphic design, and mail services.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Director's Office	1,048,411	1,110,481	1,073,452	-3.3%
Council Support & Open Meeting Law	696,436	929,434	951,916	2.4%
Official Records	857,248	699,900	867,671	24.0%
License Services	725,434	853,378	2,551,844	>100.0%
Print, Design & Mail Services	(210,382)	429,526	590,297	37.4%
Elections & Annexations	2,498,447	5,111,586	2,983,634	-41.6%
Total	5,615,594	9,134,305	9,018,814	-1.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	5,289,036	5,817,426	5,897,474	1.4%
Contractual Services	3,871,960	6,309,259	6,112,910	-3.1%
Commodities	382,023	316,642	315,974	-0.2%
Capital Outlay	56,196	75,000	85,000	13.3%
Internal Charges and Credits	(3,983,620)	(3,384,022)	(3,392,544)	-0.3%
Total	5,615,594	9,134,305	9,018,814	-1.3%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	5,615,594	9,134,155	9,018,664	-1.3%
Other Restricted	-	150	150	0.0%
Total	5,615,594	9,134,305	9,018,814	-1.3%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	49.0	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5	2.5
Temporary Positions	1.0	1.0	0.0
Total	52.5	52.5	51.5

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY CLERK

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Director's Office	6.0	1.0	7.0	0.0	7.0
Council Support & Open Meeting Law	4.0	2.0	6.0	0.0	6.0
Official Records	6.0	0.0	6.0	0.0	6.0
License Services	7.5	1.0	8.5	0.0	8.5
Print, Design & Mail Services	18.0	(3.0)	15.0	0.0	15.0
Elections & Annexations	10.0	0.0	10.0	(1.0)	9.0
Total	51.5	1.0	52.5	(1.0)	51.5

Director's Office

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Admin Asst III	061	0.0	1.0	1.0	0.0	1.0
City Clerk (NC)	907	1.0	(1.0)	0.0	0.0	0.0
City Clerk (NC)	922	0.0	1.0	1.0	0.0	1.0
Deputy City Clerk	841	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		6.0	1.0	7.0	0.0	7.0

Director's Office Total

6.0 1.0 7.0 0.0 7.0

Council Support & Open Meeting Law

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	4.0	(4.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	4.0	4.0	0.0	4.0
Deputy City Clerk	842	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		4.0	2.0	6.0	0.0	6.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY CLERK

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Council Support & Open Meeting Law Total		4.0	2.0	6.0	0.0	6.0
Official Records						
Full-Time Ongoing Job Class and Grade						
Admin Asst III	037	1.0	(1.0)	0.0	0.0	0.0
Admin Asst III	061	0.0	1.0	1.0	0.0	1.0
Deputy City Clerk	841	1.0	(1.0)	0.0	0.0	0.0
Deputy City Clerk	842	0.0	1.0	1.0	0.0	1.0
Records Clerk	323	3.0	(3.0)	0.0	0.0	0.0
Records Clerk	333	0.0	3.0	3.0	0.0	3.0
Senior Records Clerk	026	1.0	(1.0)	0.0	0.0	0.0
Senior Records Clerk	035	0.0	1.0	1.0	0.0	1.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0
Official Records Total		6.0	0.0	6.0	0.0	6.0
License Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Business License Service Clerk	324	4.0	(4.0)	0.0	0.0	0.0
Business License Service Clerk	343	0.0	4.0	4.0	0.0	4.0
Deputy City Clerk	842	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Support Services Aide	343	0.0	1.0	1.0	0.0	1.0
Full-Time Total		7.0	1.0	8.0	0.0	8.0
Part-Time Ongoing Job Class and Grade						
Elections/Annexation Spec I Part Time	327	0.5	(0.5)	0.0	0.0	0.0
Elections/Annexation Spec I Part Time	351	0.0	0.5	0.5	0.0	0.5
Part-Time Total		0.5	0.0	0.5	0.0	0.5

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY CLERK

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
License Services Total		7.5	1.0	8.5	0.0	8.5
Print, Design & Mail Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Deputy City Clerk	841	1.0	(1.0)	0.0	0.0	0.0
Deputy City Clerk	842	0.0	1.0	1.0	0.0	1.0
Desktop Publisher	324	1.0	(1.0)	0.0	0.0	0.0
Desktop Publisher	339	0.0	1.0	1.0	0.0	1.0
Mail Service Worker	111	4.0	(4.0)	0.0	0.0	0.0
Mail Service Worker	135	0.0	4.0	4.0	0.0	4.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Offset Press Op*Special Press	325	3.0	(3.0)	0.0	0.0	0.0
Offset Press Op*Special Press	341	0.0	3.0	3.0	0.0	3.0
Planning Graphic Designer	332	2.0	(2.0)	0.0	0.0	0.0
Planning Graphic Designer	353	0.0	2.0	2.0	0.0	2.0
Printing Services Foreman	027	1.0	(1.0)	0.0	0.0	0.0
Printing Services Foreman	045	0.0	1.0	1.0	0.0	1.0
Repro & Bindery Equip Operator	320	2.0	(2.0)	0.0	0.0	0.0
Repro & Bindery Equip Operator	333	0.0	2.0	2.0	0.0	2.0
Support Services Aide	324	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		18.0	(3.0)	15.0	0.0	15.0
Print, Design & Mail Services Total		18.0	(3.0)	15.0	0.0	15.0
Elections & Annexations						
Full-Time Ongoing Job Class and Grade						
Deputy City Clerk	841	2.0	(2.0)	0.0	0.0	0.0
Deputy City Clerk	842	0.0	1.0	1.0	0.0	1.0
Elections/Annexation Spec II	032	3.0	(3.0)	0.0	0.0	0.0
Elections/Annexation Spec II	057	0.0	3.0	3.0	0.0	3.0

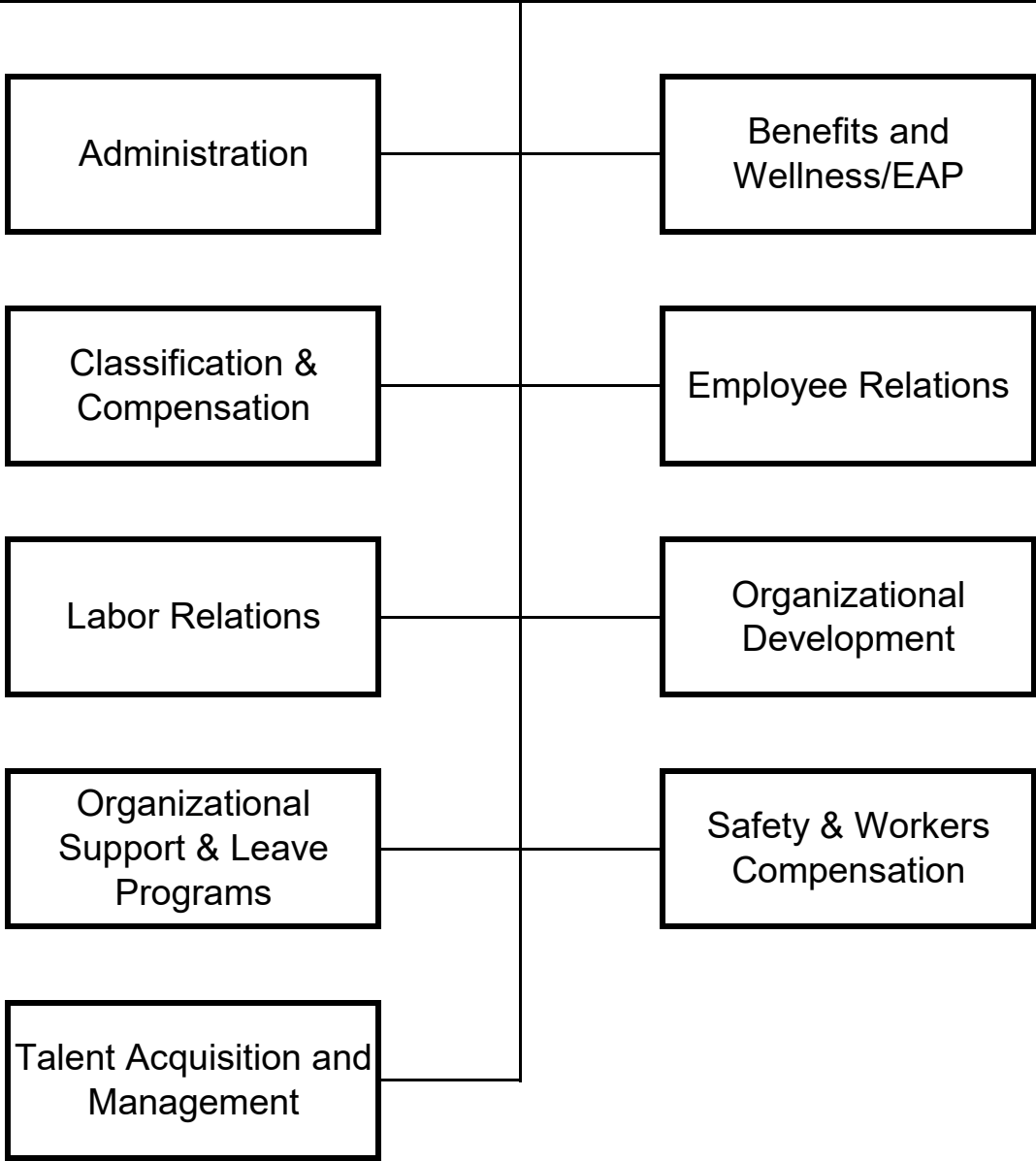
POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

CITY CLERK

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Elections Coordinator	035	3.0	(3.0)	0.0	0.0	0.0
Elections Coordinator	063	0.0	3.0	3.0	0.0	3.0
Full-Time Total		8.0	(1.0)	7.0	0.0	7.0
Part-Time Ongoing Job Class and Grade						
Elections/Annexation Spec I Part Time	327	2.0	(2.0)	0.0	0.0	0.0
Elections/Annexation Spec I Part Time	351	0.0	2.0	2.0	0.0	2.0
Part-Time Total		2.0	0.0	2.0	0.0	2.0
Temporary Job Class and Grade						
Exec Asst to the City Mgr (NC)	908	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	1.0	1.0	(1.0)	0.0
Elections & Annexations Total		10.0	0.0	10.0	(1.0)	9.0
City Clerk Total		51.5	1.0	52.5	(1.0)	51.5

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Human Resources



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

HUMAN RESOURCES

Program Goal

The Human Resources 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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration	24,788,057	4,798,869	3,422,076	-28.7%
Benefits and Wellness/EAP	1,024,174	1,162,271	1,239,440	6.6%
Organizational Development	3,395,736	4,536,614	4,713,208	3.9%
Talent Acquisition and Management	2,500,835	3,065,396	3,174,152	3.5%
Labor Relations	611,826	878,322	969,949	10.4%
Safety & Workers Compensation	8,616,510	8,659,642	8,901,345	2.8%
Organizational Support and Leave Programs	2,279,175	3,615,905	3,597,517	-0.5%
Classification and Compensation	1,210,800	1,124,875	1,118,217	-0.6%
Employee Relations	2,763,936	3,194,741	3,303,869	3.4%
Total	47,191,050	31,036,635	30,439,773	-1.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	22,380,605	21,456,530	22,291,808	3.9%
Contractual Services	28,005,366	13,633,916	12,319,688	-9.6%
Commodities	30,685	56,221	51,296	-8.8%
Capital Outlay	433,611	40,000	10,000	-75.0%
Internal Charges and Credits	(3,659,217)	(4,150,032)	(4,233,019)	-2.0%
Total	47,191,050	31,036,635	30,439,773	-1.9%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	26,466,035	29,566,381	30,439,773	3.0%
Grants	20,725,015	1,470,254	-	-100.0%
Total	47,191,050	31,036,635	30,439,773	-1.9%

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

HUMAN RESOURCES

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	125.0	137.0	137.0
Part-Time Ongoing Positions	0.7	0.7	0.7
Temporary Positions	16.0	1.0	1.0
Total	141.7	138.7	138.7

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Administration	25.0	(4.0)	21.0	0.0	21.0
Benefits and Wellness/EAP	17.0	0.0	17.0	0.0	17.0
Organizational Development	12.0	(1.0)	11.0	0.0	11.0
Talent Acquisition and Management	16.7	1.0	17.7	0.0	17.7
Labor Relations	2.0	0.0	2.0	1.0	3.0
Safety & Workers Compensation	16.0	(2.0)	14.0	0.0	14.0
Organizational Support and Leave Programs	23.0	9.0	32.0	(1.0)	31.0
Classification and Compensation	13.0	(7.0)	6.0	0.0	6.0
Employee Relations	17.0	1.0	18.0	0.0	18.0
Total	141.7	(3.0)	138.7	0.0	138.7

Administration

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Asst Human Resources Director	904	3.0	(3.0)	0.0	0.0	0.0
Asst Human Resources Director	916	0.0	3.0	3.0	0.0	3.0
Contracts Specialist II	035	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	037	1.0	(1.0)	0.0	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Deputy Human Resources Dir	842	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide	726	2.0	(2.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	3.0	3.0	0.0	3.0
Human Resources Director (NC)	908	1.0	(1.0)	0.0	0.0	0.0
Human Resources Director (NC)	926	0.0	1.0	1.0	0.0	1.0
Human Resources Officer	035	1.0	(1.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	2.0	(2.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Management Services Adm	834	0.0	1.0	1.0	0.0	1.0
Management Services Adm	841	1.0	(1.0)	0.0	0.0	0.0
Multimedia Specialist	032	1.0	(1.0)	0.0	0.0	0.0
Multimedia Specialist	055	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	036	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	063	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Clerk	723	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Clerk	733	0.0	1.0	1.0	0.0	1.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Full-Time Total		25.0	(4.0)	21.0	0.0	21.0
Administration Total		25.0	(4.0)	21.0	0.0	21.0

Benefits and Wellness/EAP

Full-Time Ongoing Job Class and Grade

Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Benefits Aide	726	5.0	(5.0)	0.0	0.0	0.0
Benefits Aide	739	0.0	5.0	5.0	0.0	5.0
Benefits Analyst I	030	1.0	(1.0)	0.0	0.0	0.0
Benefits Analyst I	052	0.0	1.0	1.0	0.0	1.0
Benefits Analyst II	033	5.0	(5.0)	0.0	0.0	0.0
Benefits Analyst II	058	0.0	5.0	5.0	0.0	5.0
Deputy Human Resources Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Senior Business Systems Anlyst	036	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	063	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		17.0	0.0	17.0	0.0	17.0
Benefits and Wellness/EAP Total		17.0	0.0	17.0	0.0	17.0

Organizational Development

Full-Time Ongoing Job Class and Grade

Admin Aide*U8	726	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	1.0	1.0	0.0	1.0
Curriculum/Training Coord	033	4.0	(4.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	5.0	5.0	0.0	5.0
Human Resources Officer	035	2.0	(2.0)	0.0	0.0	0.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Secretary II*U8	721	1.0	(1.0)	0.0	0.0	0.0
Secretary II*U8	730	0.0	1.0	1.0	0.0	1.0
Senior Business Systems Anlyst	036	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	063	0.0	1.0	1.0	0.0	1.0
Full-Time Total		12.0	(1.0)	11.0	0.0	11.0
Organizational Development Total		12.0	(1.0)	11.0	0.0	11.0

Talent Acquisition and Management

Full-Time Ongoing Job Class and Grade

Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
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POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Deputy Human Resources Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	2.0	(2.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	2.0	2.0	0.0	2.0
Human Resources Officer	035	1.0	(1.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	2.0	2.0	0.0	2.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	9.0	(9.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	8.0	8.0	0.0	8.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		16.0	1.0	17.0	0.0	17.0
Part-Time Ongoing Job Class and Grade						
Senior Human Resources Clerk Part Time	723	0.7	(0.7)	0.0	0.0	0.0
Senior Human Resources Clerk Part Time	733	0.0	0.7	0.7	0.0	0.7
Part-Time Total		0.7	0.0	0.7	0.0	0.7
Talent Acquisition and Management Total		16.7	1.0	17.7	0.0	17.7
Labor Relations						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		2.0	0.0	2.0	0.0	2.0
Temporary Job Class and Grade						
Deputy Human Resources Dir	846	0.0	0.0	0.0	1.0	1.0
Temporary Total		0.0	0.0	0.0	1.0	1.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Labor Relations Total		2.0	0.0	2.0	1.0	3.0
Safety & Workers Compensation						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	4.0	(4.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	3.0	3.0	0.0	3.0
Curriculum/Trng Coord*Supv Dev	034	1.0	(1.0)	0.0	0.0	0.0
Curriculum/Trng Coord*Supv Dev	063	0.0	1.0	1.0	0.0	1.0
Deputy Human Resources Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	2.0	(2.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	2.0	2.0	0.0	2.0
Industrial Hygienist	035	2.0	(2.0)	0.0	0.0	0.0
Industrial Hygienist	063	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	033	2.0	(2.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	2.0	2.0	0.0	2.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		16.0	(2.0)	14.0	0.0	14.0
Safety & Workers Compensation Total		16.0	(2.0)	14.0	0.0	14.0
Organizational Support and Leave Programs						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U8	726	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Benefits Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	10.0	(10.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	14.0	14.0	0.0	14.0
Human Resources Analyst	030	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0
Human Resources Officer	035	1.0	(1.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	4.0	4.0	0.0	4.0
Human Resources Supervisor	038	2.0	(2.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	2.0	2.0	0.0	2.0
Senior Human Resources Analyst	033	5.0	(5.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	6.0	6.0	0.0	6.0
Full-Time Total		23.0	8.0	31.0	0.0	31.0
Temporary Job Class and Grade						
Special Projects Administrator	832	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	1.0	1.0	(1.0)	0.0
Organizational Support and Leave Programs Total		23.0	9.0	32.0	(1.0)	31.0
Classification and Compensation						
Full-Time Ongoing Job Class and Grade						
Deputy Human Resources Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	4.0	(4.0)	0.0	0.0	0.0
Human Resources Officer	035	4.0	(4.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	2.0	2.0	0.0	2.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	0.0	2.0
Full-Time Total		12.0	(6.0)	6.0	0.0	6.0

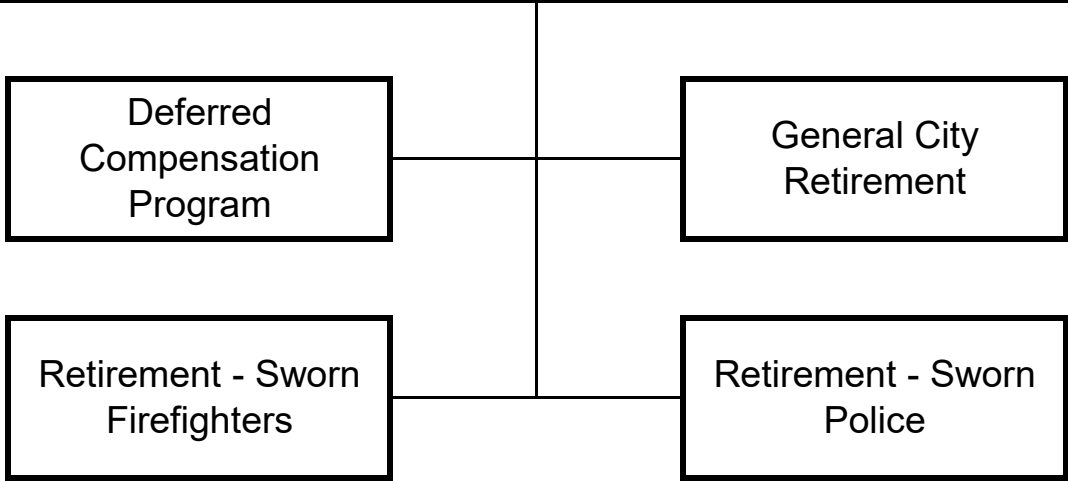
POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		1.0	(1.0)	0.0	0.0	0.0
Classification and Compensation Total		13.0	(7.0)	6.0	0.0	6.0
Employee Relations						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Deputy Human Resources Dir	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	0.0	3.0	3.0	0.0	3.0
Human Resources Officer	035	10.0	(10.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	10.0	10.0	0.0	10.0
Human Resources Supervisor	038	2.0	(2.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	2.0	2.0	0.0	2.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		17.0	1.0	18.0	0.0	18.0
Employee Relations Total		17.0	1.0	18.0	0.0	18.0
Human Resources Total		141.7	(3.0)	138.7	0.0	138.7

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Retirement Systems



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

RETIREMENT SYSTEMS

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Retirement - Sworn Police	3,712	-	3,202	100.0%
Retirement - Sworn Firefighters	-	-	-	NA
General City Retirement	71,328	-	56,525	100.0%
Deferred Compensation Program	370,924	583,150	600,303	2.9%
Total	445,964	583,150	660,030	13.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	2,489,778	2,629,518	2,777,785	5.6%
Contractual Services	564,144	777,455	815,125	4.8%
Commodities	9,861	5,985	5,000	-16.5%
Internal Charges and Credits	(2,578,080)	(2,761,673)	(2,887,680)	-4.6%
Other Expenditures and Transfers	(39,738)	(68,135)	(50,200)	26.3%
Total	445,964	583,150	660,030	13.2%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	75,040	-	59,727	100.0%
Other Restricted	370,924	583,150	600,303	2.9%
Total	445,964	583,150	660,030	13.2%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	18.0	18.0	18.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	18.0	18.0	18.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

RETIREMENT SYSTEMS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Retirement - Sworn Police		1.0	0.0	1.0	0.0	1.0
General City Retirement		15.0	0.0	15.0	0.0	15.0
Deferred Compensation Program		2.0	0.0	2.0	0.0	2.0
Total		18.0	0.0	18.0	0.0	18.0
Retirement - Sworn Police						
Full-Time Ongoing Job Class and Grade						
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		1.0	0.0	1.0	0.0	1.0
Retirement - Sworn Police Total		1.0	0.0	1.0	0.0	1.0
General City Retirement						
Full-Time Ongoing Job Class and Grade						
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Admin Aide*U8	726	2.0	(2.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	2.0	2.0	0.0	2.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Investment Manager	039	1.0	(1.0)	0.0	0.0	0.0
Investment Manager	069	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Retirement Assistant	028	4.0	(4.0)	0.0	0.0	0.0
Retirement Assistant	045	0.0	4.0	4.0	0.0	4.0
Retirement Program Adm	906	1.0	(1.0)	0.0	0.0	0.0
Retirement Program Adm	922	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

RETIREMENT SYSTEMS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		15.0	0.0	15.0	0.0	15.0
<hr/>						
General City Retirement Total		15.0	0.0	15.0	0.0	15.0
<hr/>						
Deferred Compensation Program						
<hr/>						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		2.0	0.0	2.0	0.0	2.0
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Deferred Compensation Program Total		2.0	0.0	2.0	0.0	2.0
<hr/>						
Retirement Systems Total		18.0	0.0	18.0	0.0	18.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

PHOENIX EMPLOYMENT RELATIONS BOARD

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Phoenix Employment Relations Board	111,738	125,231	133,422	6.5%
Total	111,738	125,231	133,422	6.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	113,041	119,183	123,673	3.8%
Contractual Services	35,380	44,640	50,623	13.4%
Commodities	-	250	100	-60.0%
Internal Charges and Credits	(36,684)	(38,842)	(40,974)	-5.5%
Total	111,738	125,231	133,422	6.5%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	111,738	125,231	133,422	6.5%
Total	111,738	125,231	133,422	6.5%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	1.0	1.0	1.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	1.0	1.0	1.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

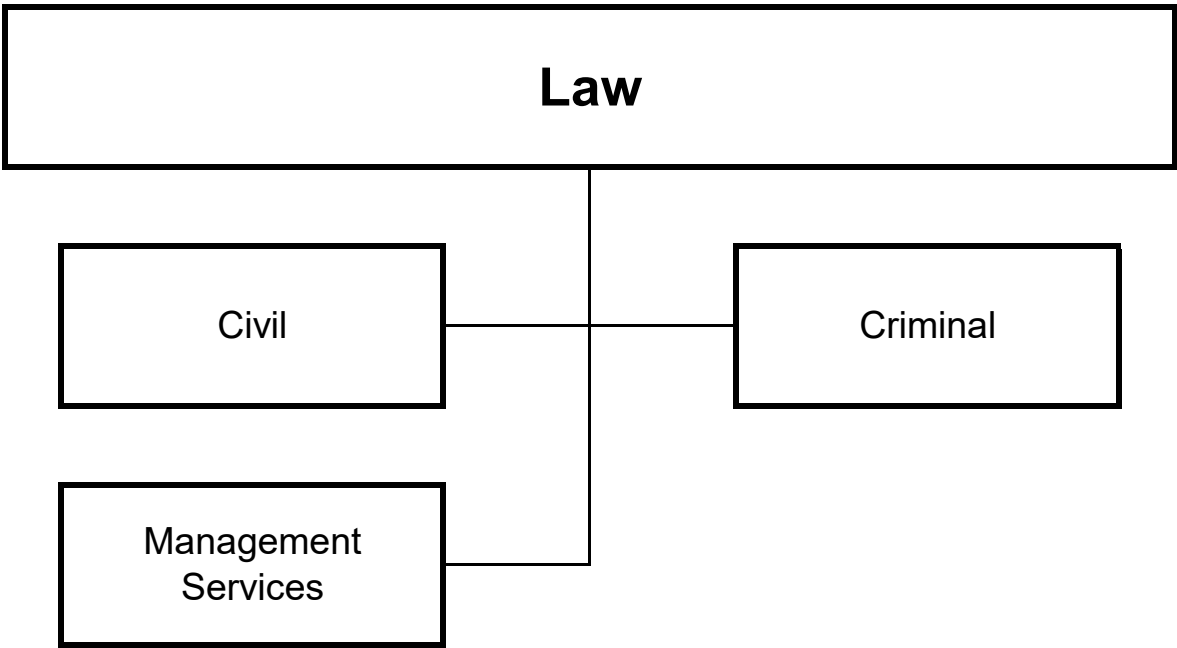
PHOENIX EMPLOYMENT RELATIONS BOARD

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Legal Secretary*PERB (NC)	028	1.0	(1.0)	0.0	0.0	0.0
Legal Secretary*PERB (NC)	047	0.0	1.0	1.0	0.0	1.0
Full-Time Total		1.0	0.0	1.0	0.0	1.0
Phoenix Employment Relations Board Total		1.0	0.0	1.0	0.0	1.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

LAW

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Civil	7,036,959	7,798,390	8,505,885	9.1%
Criminal	20,452,483	24,224,999	25,178,075	3.9%
Management Services	3,060,814	2,485,523	2,666,911	7.3%
Total	30,550,256	34,508,912	36,350,871	5.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	33,648,904	39,186,754	40,756,634	4.0%
Contractual Services	2,405,064	2,369,615	2,648,657	11.8%
Commodities	102,948	90,700	60,900	-32.9%
Internal Charges and Credits	(5,606,660)	(7,263,157)	(7,265,320)	0.0%
Other Expenditures and Transfers	-	125,000	150,000	20.0%
Total	30,550,256	34,508,912	36,350,871	5.3%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	28,811,958	32,663,933	34,422,609	5.4%
Court Awards	41,738	51,700	52,100	0.8%
Other Restricted	21,721	297,816	436,595	46.6%
Grants	1,674,840	1,495,463	1,439,567	-3.7%
Total	30,550,256	34,508,912	36,350,871	5.3%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	236.0	248.0	248.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	11.0	4.0	3.0
Total	247.0	252.0	251.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

LAW

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Civil	73.0	(2.0)	71.0	(1.0)	70.0
Criminal	164.0	2.0	166.0	0.0	166.0
Management Services	13.0	2.0	15.0	0.0	15.0
Total	250.0	2.0	252.0	(1.0)	251.0
Civil					
Full-Time Ongoing Job Class and Grade					
Admin Asst I	030	1.0	(1.0)	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	1.0
Asst Chief Counsel (NC)	846	8.0	(8.0)	0.0	0.0
Asst Chief Counsel (NC)	848	0.0	7.0	7.0	7.0
Asst City Atty IV (NC)	826	0.0	34.0	34.0	34.0
Asst City Atty IV (NC)	845	34.0	(34.0)	0.0	0.0
Chief Asst City Attorney (NC)	910	1.0	(1.0)	0.0	0.0
Chief Asst City Attorney (NC)	918	0.0	1.0	1.0	1.0
Chief Counsel (NC)	907	1.0	(1.0)	0.0	0.0
Chief Counsel (NC)	914	0.0	3.0	3.0	3.0
Court/Legal Clerk II	322	1.0	(1.0)	0.0	0.0
Court/Legal Clerk II	341	0.0	2.0	2.0	2.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0
Legal Assistant	329	5.0	(5.0)	0.0	0.0
Legal Assistant	347	0.0	5.0	5.0	5.0
Legal Secretary*Lead	028	2.0	(2.0)	0.0	0.0
Legal Secretary*Lead	047	0.0	2.0	2.0	2.0
Legal Secretary*U8	727	12.0	(12.0)	0.0	0.0
Legal Secretary*U8	743	0.0	12.0	12.0	12.0
Management Asst II	037	5.0	(5.0)	0.0	0.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0
Full-Time Total		72.0	(5.0)	67.0	0.0
			67.0		67.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

LAW

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Asst Chief Counsel (NC)	846	(1.0)	1.0	0.0	0.0	0.0
Asst City Atty IV (NC)	826	0.0	3.0	3.0	0.0	3.0
Chief Counsel (NC)	907	1.0	(1.0)	0.0	0.0	0.0
User Support Specialist	346	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	4.0	4.0	(1.0)	3.0
Civil Total		73.0	(2.0)	71.0	(1.0)	70.0
Criminal						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	16.0	(16.0)	0.0	0.0	0.0
Admin Aide	343	0.0	16.0	16.0	0.0	16.0
Admin Asst I	030	8.0	(8.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	8.0	8.0	0.0	8.0
Admin Asst II	035	5.0	(5.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	5.0	5.0	0.0	5.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst City Atty III (NC)	824	0.0	1.0	1.0	0.0	1.0
Asst City Atty III (NC)	842	1.0	(1.0)	0.0	0.0	0.0
Asst City Atty III*Pros (NC)	824	0.0	21.0	21.0	0.0	21.0
Asst City Atty III*Pros (NC)	842	19.0	(19.0)	0.0	0.0	0.0
Asst City Atty II*Pros (NC)	039	25.0	(25.0)	0.0	0.0	0.0
Asst City Atty II*Pros (NC)	068	0.0	25.0	25.0	0.0	25.0
Asst City Atty IV*Pros (NC)	826	0.0	8.0	8.0	0.0	8.0
Asst City Atty IV*Pros (NC)	845	8.0	(8.0)	0.0	0.0	0.0
Casework Aide	320	1.0	(1.0)	0.0	0.0	0.0
Casework Aide	333	0.0	1.0	1.0	0.0	1.0
Caseworker I	325	2.0	(2.0)	0.0	0.0	0.0
Caseworker I	345	0.0	2.0	2.0	0.0	2.0
Caseworker II	028	10.0	(10.0)	0.0	0.0	0.0
Caseworker II	051	0.0	10.0	10.0	0.0	10.0
Caseworker III	032	2.0	(2.0)	0.0	0.0	0.0
Caseworker III	059	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

LAW

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
City Prosecutor (NC)	907	1.0	(1.0)	0.0	0.0	0.0
City Prosecutor (NC)	922	0.0	1.0	1.0	0.0	1.0
Court/Legal Clerk II	322	29.0	(29.0)	0.0	0.0	0.0
Court/Legal Clerk II	341	0.0	29.0	29.0	0.0	29.0
Court/Legal Clerk III*Pros	026	5.0	(5.0)	0.0	0.0	0.0
Court/Legal Clerk III*Pros	045	0.0	5.0	5.0	0.0	5.0
Deputy City Prosecutor (NC)	846	3.0	(3.0)	0.0	0.0	0.0
Deputy City Prosecutor (NC)	848	0.0	3.0	3.0	0.0	3.0
Deputy City Pros (NC)*Chf Asst	906	1.0	(1.0)	0.0	0.0	0.0
Deputy City Pros (NC)*Chf Asst	912	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Legal Assistant	329	15.0	(15.0)	0.0	0.0	0.0
Legal Assistant	347	0.0	16.0	16.0	0.0	16.0
Legal Assistant Supervisor	033	1.0	(1.0)	0.0	0.0	0.0
Legal Assistant Supervisor	055	0.0	1.0	1.0	0.0	1.0
Legal Secretary	327	4.0	(4.0)	0.0	0.0	0.0
Legal Secretary	343	0.0	4.0	4.0	0.0	4.0
Legal Secretary*Lead	028	1.0	(1.0)	0.0	0.0	0.0
Legal Secretary*Lead	047	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Multimedia Specialist	032	1.0	(1.0)	0.0	0.0	0.0
Multimedia Specialist	055	0.0	1.0	1.0	0.0	1.0
Secretary II	321	2.0	(2.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Full-Time Total		164.0	2.0	166.0	0.0	166.0
Criminal Total		164.0	2.0	166.0	0.0	166.0
Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0

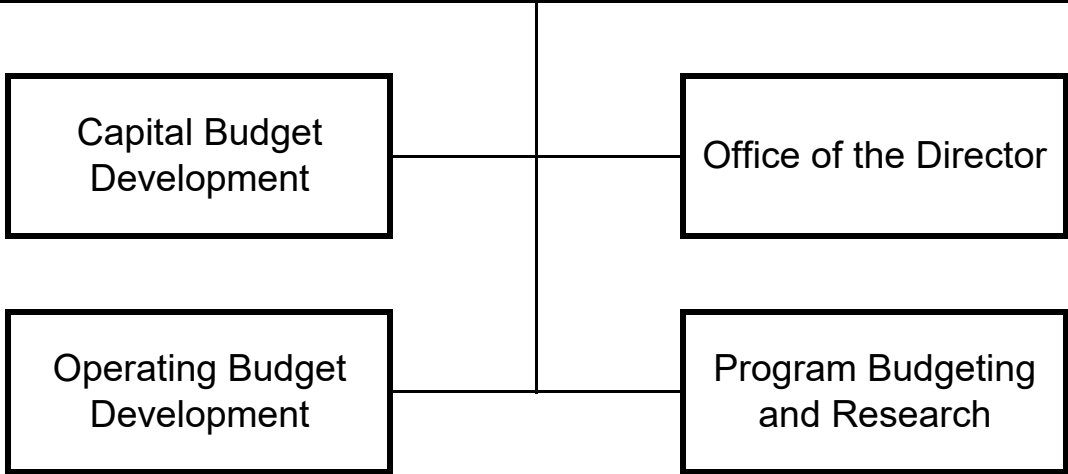
POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

LAW

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Chief Asst City Attorney (NC)	910	1.0	(1.0)	0.0	0.0	0.0
Chief Asst City Attorney (NC)	918	0.0	1.0	1.0	0.0	1.0
City Attorney (NC)	914	1.0	(1.0)	0.0	0.0	0.0
City Attorney (NC)	929	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Management Services Adm	834	0.0	1.0	1.0	0.0	1.0
Management Services Adm	841	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		13.0	2.0	15.0	0.0	15.0
Management Services Total		13.0	2.0	15.0	0.0	15.0
Law Total		250.0	2.0	252.0	(1.0)	251.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Budget and Research



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

BUDGET AND RESEARCH

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Office of the Director	849,426	691,753	787,714	13.9%
Program Budgeting and Research	1,795,070	2,019,116	2,076,717	2.9%
Operating Budget Development	1,089,272	1,380,267	1,426,051	3.3%
Capital Budget Development	553,495	244,686	296,966	21.4%
Total	4,287,263	4,335,822	4,587,448	5.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	4,551,087	4,688,470	4,956,444	5.7%
Contractual Services	299,103	263,534	267,926	1.7%
Commodities	4,522	1,700	1,700	0.0%
Internal Charges and Credits	(567,449)	(617,882)	(638,622)	-3.4%
Total	4,287,263	4,335,822	4,587,448	5.8%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	4,287,263	4,335,822	4,587,448	5.8%
Total	4,287,263	4,335,822	4,587,448	5.8%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	24.0	24.0	24.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	24.0	24.0	24.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Office of the Director	4.0	0.0	4.0	0.0	4.0
Program Budgeting and Research	10.0	0.0	10.0	0.0	10.0
Operating Budget Development	6.0	0.0	6.0	0.0	6.0
Capital Budget Development	4.0	0.0	4.0	0.0	4.0
Total	24.0	0.0	24.0	0.0	24.0

Office of the Director

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Budget & Research Director (NC)	908	1.0	(1.0)	0.0	0.0	0.0
Budget & Research Director (NC)	926	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		4.0	0.0	4.0	0.0	4.0

Office of the Director Total

4.0 0.0 4.0 0.0 4.0

Program Budgeting and Research

Full-Time Ongoing Job Class and Grade

Budget & Research Analyst	039	8.0	(8.0)	0.0	0.0	0.0
Budget & Research Analyst	067	0.0	8.0	8.0	0.0	8.0
Deputy Budget & Research Dir	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Budget & Research Dir	846	0.0	2.0	2.0	0.0	2.0
Full-Time Total		10.0	0.0	10.0	0.0	10.0

Program Budgeting and Research Total

10.0 0.0 10.0 0.0 10.0

Operating Budget Development

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Budget & Research Analyst	039	2.0	(2.0)	0.0	0.0	0.0
Budget & Research Analyst	067	0.0	2.0	2.0	0.0	2.0
Deputy Budget & Research Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Budget & Research Dir	846	0.0	1.0	1.0	0.0	1.0
Principal B&R Analyst	041	1.0	(1.0)	0.0	0.0	0.0
Principal B&R Analyst	071	0.0	1.0	1.0	0.0	1.0
Senior Budget/Research Analyst	040	2.0	(2.0)	0.0	0.0	0.0
Senior Budget/Research Analyst	069	0.0	2.0	2.0	0.0	2.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0
Operating Budget Development Total		6.0	0.0	6.0	0.0	6.0
Capital Budget Development						
Full-Time Ongoing Job Class and Grade						
Budget & Research Analyst	039	2.0	(2.0)	0.0	0.0	0.0
Budget & Research Analyst	067	0.0	2.0	2.0	0.0	2.0
Deputy Budget & Research Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Budget & Research Dir	846	0.0	1.0	1.0	0.0	1.0
Senior Budget/Research Analyst	040	1.0	(1.0)	0.0	0.0	0.0
Senior Budget/Research Analyst	069	0.0	1.0	1.0	0.0	1.0
Full-Time Total		4.0	0.0	4.0	0.0	4.0
Capital Budget Development Total		4.0	0.0	4.0	0.0	4.0
Budget and Research Total		24.0	0.0	24.0	0.0	24.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

REGIONAL WIRELESS COOPERATIVE

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communications network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Regional Wireless Cooperative	5,770,030	7,538,366	6,222,607	-17.5%
Total	5,770,030	7,538,366	6,222,607	-17.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	619,075	703,688	739,973	5.2%
Contractual Services	3,088,370	3,634,643	3,748,935	3.1%
Commodities	2,630	57,500	56,000	-2.6%
Capital Outlay	3,666,997	5,713,675	3,714,800	-35.0%
Internal Charges and Credits	(5,595,448)	(6,819,026)	(6,429,601)	5.7%
Other Expenditures and Transfers	3,988,406	4,247,886	4,392,500	3.4%
Total	5,770,030	7,538,366	6,222,607	-17.5%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Regional Wireless Cooperative	5,770,030	7,538,366	6,222,607	-17.5%
Total	5,770,030	7,538,366	6,222,607	-17.5%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	4.0	4.0	4.0
Part-Time Ongoing Positions	0.0	1.0	1.0
Temporary Positions	0.0	0.0	0.0
Total	4.0	5.0	5.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

REGIONAL WIRELESS COOPERATIVE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Accountant IV	037	1.0	(1.0)	0.0	0.0	0.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Regional Wireless Coop Dir	904	1.0	(1.0)	0.0	0.0	0.0
Regional Wireless Coop Dir	914	0.0	1.0	1.0	0.0	1.0
Full-Time Total		4.0	0.0	4.0	0.0	4.0
Part-Time Ongoing Job Class and Grade						
Accountant I Part Time	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I Part Time	049	0.0	1.0	1.0	0.0	1.0
Part-Time Total		1.0	0.0	1.0	0.0	1.0
Regional Wireless Cooperative Total		5.0	0.0	5.0	0.0	5.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Finance



**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

FINANCE

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Finance Administration	1,713,933	2,592,995	4,875,476	88.0%
Controller's Office	4,302,918	4,661,478	5,062,964	8.6%
Financial Accounting and Reporting	2,475,223	3,093,925	3,559,534	15.0%
Treasury and Debt Management	1,915,852	2,153,503	2,374,447	10.3%
Enterprise Resource Planning	6,602,755	8,148,136	9,077,488	11.4%
Procurement	3,257,897	6,273,957	8,678,832	38.3%
Risk Management	244,647	100,124	253,596	>100.0%
Real Estate	(76,506)	179,794	348,164	93.6%
Revenue Enforcement	3,193,806	4,438,925	4,935,113	11.2%
City Operations	1,030,350	1,204,968	-	-100.0%
Total	24,660,874	32,847,805	39,165,614	19.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	26,368,229	31,354,263	35,714,658	13.9%
Contractual Services	6,142,796	9,584,757	9,905,869	3.4%
Commodities	432,523	490,649	155,336	-68.3%
Capital Outlay	56,928	-	-	NA
Internal Charges and Credits	(8,028,745)	(8,622,656)	(8,651,041)	-0.3%
Other Expenditures and Transfers	(310,857)	40,792	2,040,792	>100.0%
Total	24,660,874	32,847,805	39,165,614	19.2%

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

FINANCE

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	22,877,498	30,662,659	34,834,310	13.6%
Sports Facilities	108,570	133,570	133,570	0.0%
Other Restricted	184,096	570,000	2,530,000	>100.0%
Grants	231,902	-	-	NA
Aviation	210,931	226,281	232,793	2.9%
Wastewater	371,802	506,281	506,281	0.0%
Water	676,076	749,014	928,660	24.0%
Total	24,660,874	32,847,805	39,165,614	19.2%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	216.0	236.0	235.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	5.0	4.0	2.0
Total	221.0	240.0	237.0

**PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM**

FINANCE

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Convert a temporary Assistant Finance Director position to ongoing status. The position oversees Risk Management, Financial Accounting and Reporting, Revenue Management, and Treasury & Debt Management divisions.			1.0	0
Total			1.0	0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Finance Administration	9.0	0.0	9.0	0.0	9.0
Controller's Office	38.0	2.0	40.0	0.0	40.0
Financial Accounting and Reporting	24.0	2.0	26.0	0.0	26.0
Treasury and Debt Management	16.0	2.0	18.0	0.0	18.0
Enterprise Resource Planning	27.0	(1.0)	26.0	0.0	26.0
Procurement	35.0	15.0	50.0	(2.0)	48.0
Risk Management	11.0	0.0	11.0	0.0	11.0
Real Estate	21.0	0.0	21.0	0.0	21.0
Revenue Enforcement	39.0	0.0	39.0	(1.0)	38.0
Total	220.0	20.0	240.0	(3.0)	237.0
Finance Administration					
Full-Time Ongoing Job Class and Grade					
Admin Asst II	035	1.0	(1.0)	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	2.0
Asst Finance Director	906	2.0	(2.0)	0.0	0.0
Asst Finance Director	918	0.0	2.0	2.0	3.0
Chief Financial Officer (NC)	912	1.0	(1.0)	0.0	0.0
Chief Financial Officer (NC)	928	0.0	1.0	1.0	1.0
Fiscal Manager	040	1.0	(1.0)	0.0	0.0
Management Asst I	031	1.0	(1.0)	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	2.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0
Full-Time Total		9.0	(1.0)	8.0	9.0
Temporary Job Class and Grade					
Asst Finance Director	918	0.0	1.0	1.0	0.0
Temporary Total		0.0	1.0	1.0	0.0
Finance Administration Total		9.0	0.0	9.0	9.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Controller's Office						
Full-Time Ongoing Job Class and Grade						
Accountant I	030	15.0	(15.0)	0.0	0.0	0.0
Accountant I	049	0.0	14.0	14.0	0.0	14.0
Accountant II	033	5.0	(5.0)	0.0	0.0	0.0
Accountant II	056	0.0	6.0	6.0	0.0	6.0
Accountant III	035	4.0	(4.0)	0.0	0.0	0.0
Accountant III	060	0.0	5.0	5.0	0.0	5.0
Accountant IV	037	2.0	(2.0)	0.0	0.0	0.0
Accountant IV	066	0.0	3.0	3.0	0.0	3.0
Account Clerk III	325	5.0	(5.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	5.0	5.0	0.0	5.0
Account Clerk III*U8	725	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III*U8	736	0.0	2.0	2.0	0.0	2.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Full-Time Total		38.0	2.0	40.0	0.0	40.0
Controller's Office Total		38.0	2.0	40.0	0.0	40.0
Financial Accounting and Reporting						
Full-Time Ongoing Job Class and Grade						
Accountant II	033	5.0	(5.0)	0.0	0.0	0.0
Accountant II	056	0.0	4.0	4.0	0.0	4.0
Accountant III	035	7.0	(7.0)	0.0	0.0	0.0
Accountant III	060	0.0	7.0	7.0	0.0	7.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant IV	037	6.0	(6.0)	0.0	0.0	0.0
Accountant IV	066	0.0	6.0	6.0	0.0	6.0
Accounting Supervisor	039	3.0	(3.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	3.0	3.0	0.0	3.0
Buyer	049	0.0	1.0	1.0	0.0	1.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0
Fiscal Manager	040	2.0	(2.0)	0.0	0.0	0.0
Fiscal Manager	071	0.0	3.0	3.0	0.0	3.0
Full-Time Total		24.0	1.0	25.0	0.0	25.0
Temporary Job Class and Grade						
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Temporary Total		0.0	1.0	1.0	0.0	1.0
Financial Accounting and Reporting Total		24.0	2.0	26.0	0.0	26.0
Treasury and Debt Management						
Full-Time Ongoing Job Class and Grade						
Accountant I	030	2.0	(2.0)	0.0	0.0	0.0
Accountant I	049	0.0	2.0	2.0	0.0	2.0
Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	2.0	2.0	0.0	2.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0
Accountant IV	037	3.0	(3.0)	0.0	0.0	0.0
Accountant IV	066	0.0	2.0	2.0	0.0	2.0
Account Clerk II	321	1.0	(1.0)	0.0	0.0	0.0
Account Clerk II	330	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	3.0	3.0	0.0	3.0
Account Clerk III*U8	725	(1.0)	1.0	0.0	0.0	0.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Investment and Debt Manager	041	2.0	(2.0)	0.0	0.0	0.0
Investment and Debt Manager	073	0.0	3.0	3.0	0.0	3.0
Investment Manager	039	1.0	(1.0)	0.0	0.0	0.0
Investment Manager	069	0.0	1.0	1.0	0.0	1.0
Full-Time Total		16.0	1.0	17.0	0.0	17.0
Temporary Job Class and Grade						
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Temporary Total		0.0	1.0	1.0	0.0	1.0
Treasury and Debt Management Total		16.0	2.0	18.0	0.0	18.0
Enterprise Resource Planning						
Full-Time Ongoing Job Class and Grade						
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0
Accountant IV	037	1.0	(1.0)	0.0	0.0	0.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	039	2.0	(2.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	3.0	3.0	0.0	3.0
Business Systems Analyst	033	4.0	(4.0)	0.0	0.0	0.0
Business Systems Analyst	055	0.0	4.0	4.0	0.0	4.0
Buyer	031	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	039	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	2.0	2.0	0.0	2.0
Info Tech Project Manager	041	3.0	(3.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	3.0	3.0	0.0	3.0
Investment and Debt Manager	041	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	038	3.0	(3.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	2.0	2.0	0.0	2.0
Lead Info Tech Systems Spec	042	2.0	(2.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	2.0	2.0	0.0	2.0
Senior Business Systems Anlyst	036	5.0	(5.0)	0.0	0.0	0.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Senior Business Systems Anlyst	063	0.0	5.0	5.0	0.0	5.0
User Technology Specialist	035	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		27.0	(1.0)	26.0	0.0	26.0
Enterprise Resource Planning Total		27.0	(1.0)	26.0	0.0	26.0

Procurement

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst Finance Director	906	1.0	(1.0)	0.0	0.0	0.0
Asst Finance Director	918	0.0	1.0	1.0	0.0	1.0
Buyer	031	1.0	(1.0)	0.0	0.0	0.0
Buyer	049	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	9.0	(9.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	037	4.0	(4.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	1.0	1.0	0.0	1.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Finance Procurement Ofcr*Lead	066	0.0	8.0	8.0	0.0	8.0
Finance Procurement Officer	064	0.0	20.0	20.0	0.0	20.0
Procurement Manager	038	4.0	(4.0)	0.0	0.0	0.0
Procurement Manager*Finance	068	0.0	8.0	8.0	0.0	8.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Buyer	032	9.0	(9.0)	0.0	0.0	0.0
Senior Buyer	055	0.0	5.0	5.0	0.0	5.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk III*U7	027	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	1.0	1.0	(1.0)	0.0
Supplies Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Supplies Supervisor	051	0.0	1.0	1.0	(1.0)	0.0
Full-Time Total		35.0	15.0	50.0	(2.0)	48.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Procurement Total		35.0	15.0	50.0	(2.0)	48.0
Risk Management						
Full-Time Ongoing Job Class and Grade						
Accountant I	030	(1.0)	1.0	0.0	0.0	0.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Asst Risk Management Admin	039	1.0	(1.0)	0.0	0.0	0.0
Asst Risk Management Admin	067	0.0	1.0	1.0	0.0	1.0
Claims Adjuster II	033	2.0	(2.0)	0.0	0.0	0.0
Claims Adjuster II	063	0.0	2.0	2.0	0.0	2.0
Risk Management Coordinator	037	3.0	(3.0)	0.0	0.0	0.0
Risk Management Coordinator	065	0.0	3.0	3.0	0.0	3.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		11.0	0.0	11.0	0.0	11.0
Risk Management Total		11.0	0.0	11.0	0.0	11.0
Real Estate						
Full-Time Ongoing Job Class and Grade						
Asst Real Estate Admin	039	3.0	(3.0)	0.0	0.0	0.0
Asst Real Estate Admin	067	0.0	3.0	3.0	0.0	3.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	036	4.0	(4.0)	0.0	0.0	0.0
Project Manager	067	0.0	4.0	4.0	0.0	4.0
Property Specialist	032	8.0	(8.0)	0.0	0.0	0.0
Property Specialist	057	0.0	8.0	8.0	0.0	8.0
Relocation Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Relocation Specialist	049	0.0	1.0	1.0	0.0	1.0
Review Appraiser	037	1.0	(1.0)	0.0	0.0	0.0
Review Appraiser	061	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		21.0	0.0	21.0	0.0	21.0
Real Estate Total		21.0	0.0	21.0	0.0	21.0

Revenue Enforcement

Full-Time Ongoing Job Class and Grade

Accountant I	030	3.0	(3.0)	0.0	0.0	0.0
Accountant I	049	0.0	3.0	3.0	0.0	3.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Accountant III	035	5.0	(5.0)	0.0	0.0	0.0
Accountant III	060	0.0	4.0	4.0	0.0	4.0
Accountant IV	037	2.0	(2.0)	0.0	0.0	0.0
Accountant IV	066	0.0	2.0	2.0	0.0	2.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Account Clerk Supervisor	027	1.0	(1.0)	0.0	0.0	0.0
Account Clerk Supervisor	042	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	2.0	(2.0)	0.0	0.0	0.0
Admin Aide	343	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

FINANCE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst Tax & License Adm	039	1.0	(1.0)	0.0	0.0	0.0
Asst Tax & License Adm	067	0.0	1.0	1.0	0.0	1.0
Deputy Finance Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Finance Director	848	0.0	2.0	2.0	0.0	2.0
Fiscal Manager	040	1.0	(1.0)	0.0	0.0	0.0
Fiscal Manager	071	0.0	1.0	1.0	0.0	1.0
License Inspector	327	2.0	(2.0)	0.0	0.0	0.0
License Inspector	343	0.0	2.0	2.0	0.0	2.0
Senior Tax Auditor	033	6.0	(6.0)	0.0	0.0	0.0
Senior Tax Auditor	058	0.0	7.0	7.0	0.0	7.0
Tax Auditor	030	8.0	(8.0)	0.0	0.0	0.0
Tax Auditor	054	0.0	6.0	6.0	0.0	6.0
Treasury Collections Rep*TAR	329	3.0	(3.0)	0.0	0.0	0.0
Treasury Collections Rep*TAR	343	0.0	3.0	3.0	0.0	3.0
Full-Time Total		39.0	(1.0)	38.0	0.0	38.0
Temporary Job Class and Grade						
Accountant III	060	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	1.0	1.0	(1.0)	0.0
Revenue Enforcement Total		39.0	0.0	39.0	(1.0)	38.0
Finance Total		220.0	20.0	240.0	(3.0)	237.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

COMMUNICATIONS OFFICE

Program Goal

The Communications Office develops and coordinates strategic messaging regarding City services, events, and resources across all departments to residents, media, businesses, and visitors. The Communications Office is responsible for creating content for the City website, PHXTV, social media platforms, and produces live stream programming. In addition, the Communications Office oversees the management of public records requests citywide.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Communications Office	3,843,140	4,753,658	5,081,029	6.9%
Total	3,843,140	4,753,658	5,081,029	6.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	3,137,461	3,682,420	3,985,684	8.2%
Contractual Services	614,484	1,157,085	1,178,902	1.9%
Commodities	59,136	82,526	86,950	5.4%
Capital Outlay	35,570	27,919	48,475	73.6%
Internal Charges and Credits	(3,512)	(196,292)	(218,982)	-11.6%
Total	3,843,140	4,753,658	5,081,029	6.9%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Cable Television	3,564,714	4,722,714	5,057,554	7.1%
Other Restricted	126,836	30,944	23,475	-24.1%
Grants	151,591	-	-	NA
Total	3,843,140	4,753,658	5,081,029	6.9%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	21.0	22.0	23.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	1.0	0.0
Total	24.0	23.0	23.0

**PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM**

COMMUNICATIONS OFFICE

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Convert a temporary Public Information Officer position to ongoing status. This position provides service to multiple City departments, including Planning and Development, Neighborhood Services, Human Services, Housing, and the Office of Homeless Solutions.			1.0	0
Total			1.0	0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

COMMUNICATIONS OFFICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Public Info Director	840	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Info Director	842	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Multimedia Specialist	032	4.0	(4.0)	0.0	0.0	0.0
Multimedia Specialist	055	0.0	4.0	4.0	0.0	4.0
Public Information Dir (NC)	906	1.0	(1.0)	0.0	0.0	0.0
Public Information Dir (NC)	922	0.0	1.0	1.0	0.0	1.0
Public Information Officer	035	4.0	(4.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	4.0	4.0	1.0	5.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	0.0	1.0
Senior Public Info Officer	038	2.0	(2.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Video Productions Coordinator	035	1.0	(1.0)	0.0	0.0	0.0
Video Productions Coordinator	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		22.0	0.0	22.0	1.0	23.0
Temporary Job Class and Grade						
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	0.0	1.0	(1.0)	0.0

POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

COMMUNICATIONS OFFICE

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Communications Office Total	23.0	0.0	23.0	0.0	23.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

GOVERNMENT RELATIONS

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Government Relations	1,341,724	1,662,581	1,760,971	5.9%
Total	1,341,724	1,662,581	1,760,971	5.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	939,226	1,151,411	1,240,847	7.8%
Contractual Services	397,296	507,512	516,715	1.8%
Commodities	2,320	1,157	1,150	-0.6%
Internal Charges and Credits	2,882	2,501	2,259	-9.7%
Total	1,341,724	1,662,581	1,760,971	5.9%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	1,341,724	1,662,581	1,760,971	5.9%
Total	1,341,724	1,662,581	1,760,971	5.9%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	6.0	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	6.0	6.0	6.0

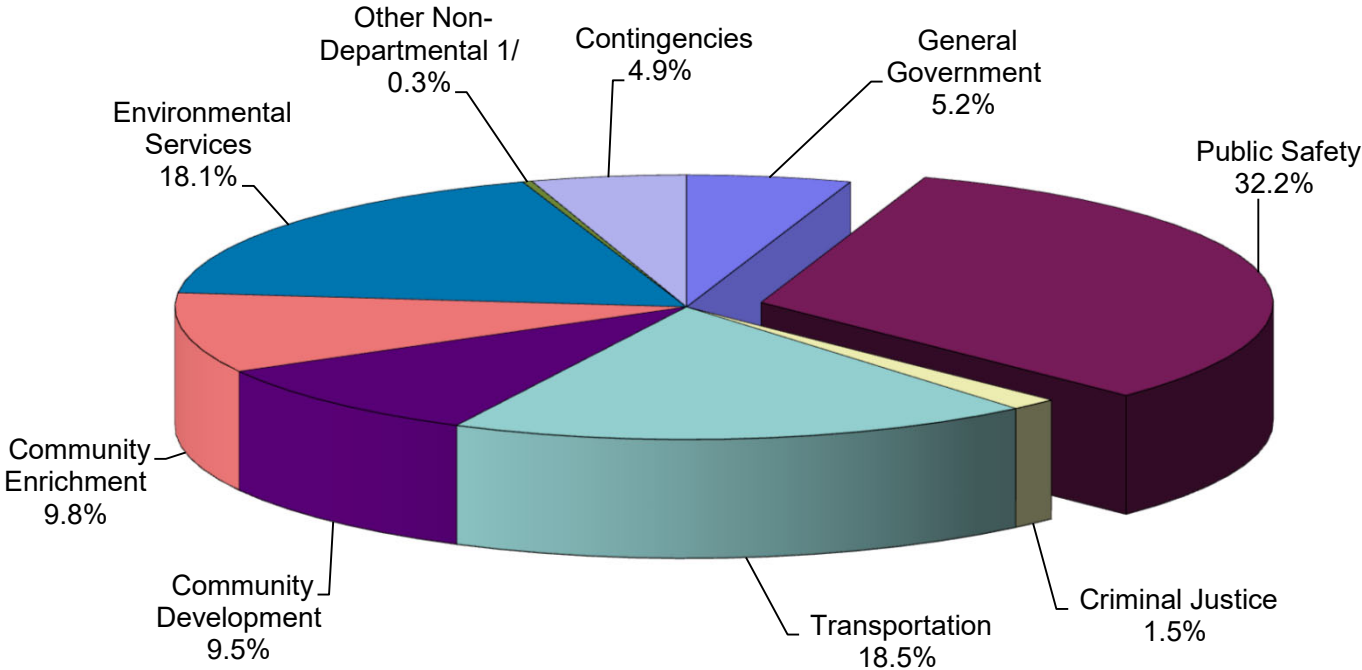
POSITION SCHEDULE *
GENERAL GOVERNMENT PROGRAM

GOVERNMENT RELATIONS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Intergovern Affairs Coord (NC)	906	1.0	(1.0)	0.0	0.0	0.0
Intergovern Affairs Coord (NC)	922	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	3.0	3.0	0.0	3.0
Special Projects Administrator	840	3.0	(3.0)	0.0	0.0	0.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0
Government Relations Total						
		6.0	0.0	6.0	0.0	6.0

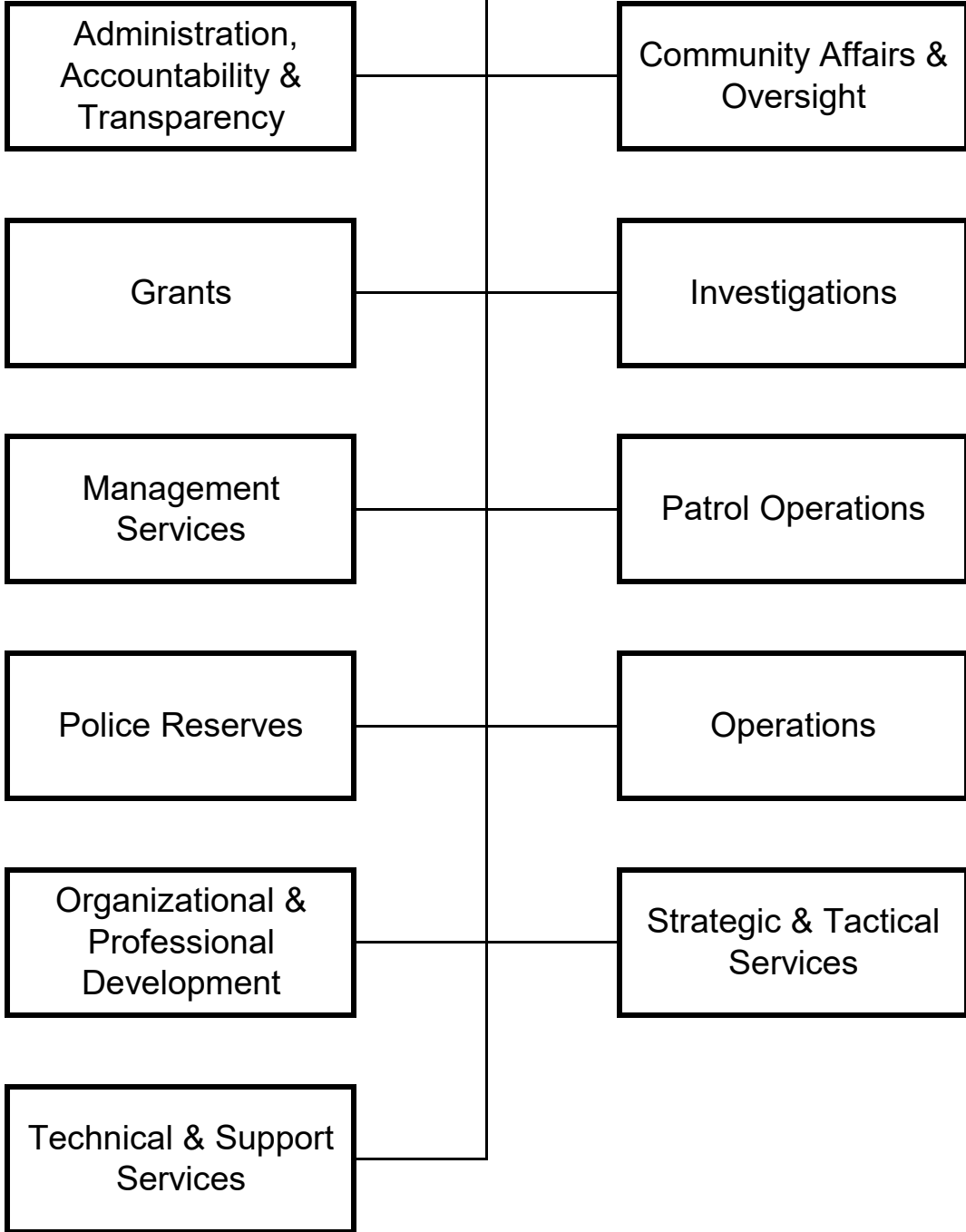
* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Public Safety



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

Police



**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

POLICE

Program Goal

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

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Admin, Accountability & Transparency	24,334,299	31,231,863	34,652,576	11.0%
Police Reserves	1,193,809	959,172	991,107	3.3%
Management Services	75,775,456	109,259,454	110,609,228	1.2%
Technical & Support Services	90,299,330	109,828,095	116,548,214	6.1%
Community Affairs & Oversight	871,100	1,137,320	1,262,501	11.0%
Organizational & Professional Development	35,013,906	27,073,808	18,062,098	-33.3%
Patrol Operations	441,695,669	447,878,155	477,654,260	6.6%
Strategic & Tactical Services	74,974,267	68,169,212	76,068,795	11.6%
Investigations	115,770,247	129,808,420	132,484,880	2.1%
Grants	7,922,894	12,920,866	12,721,523	-1.5%
Total	867,850,977	938,266,365	981,055,182	4.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	784,550,291	841,653,358	872,643,813	3.7%
Contractual Services	62,526,378	69,851,853	78,877,918	12.9%
Commodities	17,076,397	28,510,870	29,661,116	4.0%
Capital Outlay	17,728,420	14,663,024	16,868,773	15.0%
Internal Charges and Credits	(14,175,725)	(16,412,740)	(16,996,438)	-3.6%
Other Expenditures and Transfers	145,216	-	-	NA
Total	867,850,977	938,266,365	981,055,182	4.6%

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

POLICE

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	665,383,922	740,994,988	768,115,474	3.7%
Court Awards	4,685,601	4,279,524	4,955,988	15.8%
Neighborhood Protection	41,977,824	44,494,722	44,424,316	-0.2%
Public Safety Enhancement	16,271,239	17,950,642	18,076,731	0.7%
Public Safety Expansion	96,139,266	91,367,739	104,908,710	14.8%
Sports Facilities	1,768,754	1,857,192	1,950,051	5.0%
Other Restricted	33,704,094	26,668,922	28,164,619	5.6%
Grants	7,920,277	10,652,636	10,459,293	-1.8%
Total	867,850,977	938,266,365	981,055,182	4.6%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	4,501.0	4,558.0	4,560.0
Part-Time Ongoing Positions	8.9	8.9	8.9
Temporary Positions	38.0	31.5	23.0
Total	4,547.9	4,598.4	4,591.9

**PROGRAM CHANGES
PUBLIC SAFETY PROGRAM**

POLICE

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Convert a temporary Executive Assistant to the City Manager position to ongoing status. This position serves as Chief of Staff and is the link between the Chief of Police and various units throughout the department. The position also oversees the daily operations of the Office of Administration, which include ensuring compliance with local, state, and federal laws, departmental policies, and active operating agreements; preparing multiple reports, briefings, presentations, and responses on community issues.			1.0	0
Convert two temporary Senior Human Resources Analyst positions to ongoing status. These positions provide vital support for Police Department recruitment efforts, with particular focus on 911 staffing.			2.0	0
Add an Administrative Assistant I position in the Airport Bureau. As a partner to the Aviation Department, the bureau is mandated to maintain compliance with several Transportation Safety and Administration and Governor's Office of Highway Safety grants, which require ongoing reporting and maintenance to ensure the accuracy of data collection and timely reimbursement. This position will be responsible for compliance efforts, serve as the travel liaison, coordinate staffing, and directly supervise the equipment coordinator and a secretary. The full year ongoing cost will be \$83,000. This position is fully funded by the Aviation Department; there is no impact to the General Fund.			1.0	0
Total			4.0	0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Admin, Accountability & Transparency	136.0	11.0	147.0	0.0	147.0
Police Reserves	4.0	1.0	5.0	0.0	5.0
Management Services	175.0	9.5	184.5	(3.5)	181.0
Technical & Support Services	615.5	8.0	623.5	0.0	623.5
Community Affairs & Oversight	6.0	0.0	6.0	0.0	6.0
Organizational & Professional Development	112.0	(6.0)	106.0	0.0	106.0
Patrol Operations	2,325.1	29.0	2,354.1	0.0	2,354.1
Strategic & Tactical Services	505.0	(26.0)	479.0	1.0	480.0
Investigations	703.3	(18.0)	685.3	(1.0)	684.3
Grants	6.0	2.0	8.0	(3.0)	5.0
Total	4,587.9	10.5	4,598.4	(6.5)	4,591.9

Admin, Accountability & Transparency

Full-Time Ongoing Job Class and Grade

Admin Aide	326	2.0	(2.0)	0.0	0.0	0.0
Admin Aide	343	0.0	2.0	2.0	0.0	2.0
Admin Aide*U8	726	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Forensic Scientist IV	039	1.0	(1.0)	0.0	0.0	0.0
Forensic Scientist IV	065	0.0	1.0	1.0	0.0	1.0
Multimedia Specialist	032	2.0	(2.0)	0.0	0.0	0.0
Multimedia Specialist	055	0.0	2.0	2.0	0.0	2.0
Police Administrator	842	1.0	(1.0)	0.0	0.0	0.0
Police Administrator	846	0.0	1.0	1.0	0.0	1.0
Police Civilian Investigator	033	7.0	(7.0)	0.0	0.0	0.0
Police Civilian Investigator	055	0.0	9.0	9.0	0.0	9.0
Police Commander	865	3.0	(1.0)	2.0	0.0	2.0
Police Lieutenant	651	6.0	2.0	8.0	0.0	8.0
Police Officer	451	66.0	0.0	66.0	0.0	66.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Police Research Supervisor	061	0.0	1.0	1.0	0.0	1.0
Police Sergeant	650	29.0	5.0	34.0	0.0	34.0
Polygraph Examiner	036	3.0	(3.0)	0.0	0.0	0.0
Polygraph Examiner	057	0.0	3.0	3.0	0.0	3.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	2.0	2.0	0.0	2.0
Public Information Specialist	033	3.0	(3.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	3.0	3.0	0.0	3.0
Safety Analyst I	055	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	2.0	(2.0)	0.0	0.0	0.0
Secretary III	034	0.0	2.0	2.0	0.0	2.0
Senior Human Resources Analyst	055	0.0	0.0	0.0	2.0	2.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Full-Time Total		132.0	11.0	143.0	2.0	145.0
Temporary Job Class and Grade						
Police Lieutenant	651	2.0	0.0	2.0	0.0	2.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	(2.0)	0.0
Temporary Total		4.0	0.0	4.0	(2.0)	2.0
Admin, Accountability & Transparency Total		136.0	11.0	147.0	0.0	147.0
Police Reserves						
Full-Time Ongoing Job Class and Grade						
Police Officer	451	4.0	1.0	5.0	0.0	5.0
Full-Time Total		4.0	1.0	5.0	0.0	5.0
Police Reserves Total		4.0	1.0	5.0	0.0	5.0
Management Services						

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	5.0	(5.0)	0.0	0.0	0.0
Accountant II	056	0.0	5.0	5.0	0.0	5.0
Account Clerk III	325	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	2.0	2.0	0.0	2.0
Admin Aide*U8	726	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	6.0	(6.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	6.0	6.0	0.0	6.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Admin Asst III	037	1.0	(1.0)	0.0	0.0	0.0
Admin Asst III	061	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	3.0	(3.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	3.0	3.0	0.0	3.0
Building Facilities Supt	038	1.0	(1.0)	0.0	0.0	0.0
Building Facilities Supt	068	0.0	1.0	1.0	0.0	1.0
Building Maint Worker	120	1.0	(1.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	1.0	1.0	0.0	1.0
Contracts Specialist I	030	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Exec Asst to the City Mgr (NC)	908	0.0	0.0	0.0	1.0	1.0
Facility Contract Compl Spec	326	1.0	(1.0)	0.0	0.0	0.0
Facility Contract Compl Spec	350	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	6.0	(6.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	7.0	7.0	0.0	7.0
Human Resources Analyst	030	3.0	(3.0)	0.0	0.0	0.0
Human Resources Analyst	049	0.0	3.0	3.0	0.0	3.0
Human Resources Clerk	721	1.0	(1.0)	0.0	0.0	0.0
Human Resources Clerk	733	0.0	1.0	1.0	0.0	1.0
Human Resources Officer	035	1.0	(1.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	6.0	(6.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	6.0	6.0	0.0	6.0
Info Tech Analyst/Prg III	039	10.0	(10.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	10.0	10.0	0.0	10.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0
Info Tech Supv*1st Shift	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Supv*1st Shift	057	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	6.0	(6.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	7.0	7.0	0.0	7.0
Lead User Technology Spec	039	2.0	(2.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	6.0	6.0	0.0	6.0
Management Services Adm	834	0.0	1.0	1.0	0.0	1.0
Management Services Adm	841	1.0	(1.0)	0.0	0.0	0.0
Police Administrator	842	1.0	(1.0)	0.0	0.0	0.0
Police Administrator	846	0.0	2.0	2.0	0.0	2.0
Police Chief (NC)	976	1.0	0.0	1.0	0.0	1.0
Police Commander	865	5.0	0.0	5.0	0.0	5.0
Police Commander*Asst Chief	970	4.0	0.0	4.0	0.0	4.0
Police Commander*Exec Asst Chf	972	2.0	0.0	2.0	0.0	2.0
Police Lieutenant	651	0.0	1.0	1.0	0.0	1.0
Police Officer	451	26.0	(4.0)	22.0	0.0	22.0
Police Research Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Police Research Analyst	055	0.0	3.0	3.0	0.0	3.0
Police Sergeant	650	27.0	4.0	31.0	0.0	31.0
Safety Analyst I	030	1.0	(1.0)	0.0	0.0	0.0
Secretary II	321	3.0	(3.0)	0.0	0.0	0.0
Secretary II	330	0.0	2.0	2.0	0.0	2.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	(1.0)	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Senior Human Resources Analyst	033	3.0	(3.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	3.0	3.0	0.0	3.0
Senior Info Tech Systems Spec	040	5.0	(5.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	5.0	5.0	0.0	5.0
Senior User Technology Spec	037	8.0	(8.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	7.0	7.0	0.0	7.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
User Support Specialist	330	4.0	(4.0)	0.0	0.0	0.0
User Support Specialist	346	0.0	4.0	4.0	0.0	4.0
User Technology Specialist	035	3.0	(3.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	3.0	3.0	0.0	3.0
User Technology Specialist*U2	228	6.0	(6.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	6.0	6.0	0.0	6.0
Full-Time Total		167.0	9.0	176.0	0.0	176.0
Temporary Job Class and Grade						
Admin Intern (NC) Part Time	038	0.0	0.5	0.5	(0.5)	0.0
Police Chief (NC)	976	1.0	0.0	1.0	(1.0)	0.0
Police Officer	451	6.0	(1.0)	5.0	0.0	5.0
Senior Public Info Officer	064	0.0	1.0	1.0	(1.0)	0.0
Special Asst to City Mgr (NC)	906	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		8.0	0.5	8.5	(3.5)	5.0
Management Services Total		175.0	9.5	184.5	(3.5)	181.0
Technical & Support Services						
Full-Time Ongoing Job Class and Grade						
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	47.0	(47.0)	0.0	0.0	0.0
Admin Aide	343	0.0	47.0	47.0	0.0	47.0
Admin Aide*U7	026	6.0	(6.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	4.0	4.0	0.0	4.0
Admin Asst I	030	9.0	(9.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	9.0	9.0	0.0	9.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst II	035	3.0	(3.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	7.0	7.0	0.0	7.0
Business Systems Analyst	033	5.0	(5.0)	0.0	0.0	0.0
Business Systems Analyst	055	0.0	4.0	4.0	0.0	4.0
Contracts Specialist I	030	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	1.0	1.0	0.0	1.0
Criminal Intelligence Analyst	033	11.0	(11.0)	0.0	0.0	0.0
Criminal Intelligence Analyst	053	0.0	11.0	11.0	0.0	11.0
Detention Officer	328	42.0	(42.0)	0.0	0.0	0.0
Detention Officer	343	0.0	42.0	42.0	0.0	42.0
Detention Supervisor	031	4.0	(4.0)	0.0	0.0	0.0
Detention Supervisor	047	0.0	4.0	4.0	0.0	4.0
Fingerprint Technician	324	11.0	(11.0)	0.0	0.0	0.0
Fingerprint Technician	339	0.0	11.0	11.0	0.0	11.0
Fingerprint Technician*Lead	326	3.0	(3.0)	0.0	0.0	0.0
Fingerprint Technician*Lead	343	0.0	3.0	3.0	0.0	3.0
Forensic Photo Spec	327	11.0	(11.0)	0.0	0.0	0.0
Forensic Photo Spec	347	0.0	11.0	11.0	0.0	11.0
Forensic Photo Spec*Ld	328	2.0	(2.0)	0.0	0.0	0.0
Forensic Photo Spec*Ld	349	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Police Administrator	842	3.0	(3.0)	0.0	0.0	0.0
Police Administrator	846	0.0	3.0	3.0	0.0	3.0
Police Assistant	325	8.0	(8.0)	0.0	0.0	0.0
Police Assistant	343	0.0	9.0	9.0	0.0	9.0
Police Asst*Special Detail	326	1.0	(1.0)	0.0	0.0	0.0
Police Automated System Sec	323	23.0	(23.0)	0.0	0.0	0.0
Police Automated System Sec	341	0.0	23.0	23.0	0.0	23.0
Police Automated System Sec*Ld	025	7.0	(7.0)	0.0	0.0	0.0
Police Automated System Sec*Ld	045	0.0	7.0	7.0	0.0	7.0
Police Coding Clerk	324	27.0	(27.0)	0.0	0.0	0.0
Police Coding Clerk	341	0.0	27.0	27.0	0.0	27.0
Police Commander	865	1.0	(1.0)	0.0	0.0	0.0

**POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM**

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Police Comm Operator	331	55.0	(55.0)	0.0	0.0	0.0
Police Comm Operator	345	0.0	55.0	55.0	0.0	55.0
Police Comm Op*Lead Radio/911	333	6.0	(6.0)	0.0	0.0	0.0
Police Comm Op*Lead Radio/911	349	0.0	7.0	7.0	0.0	7.0
Police Comm Op*Radio/911	332	101.0	(101.0)	0.0	0.0	0.0
Police Comm Op*Radio/911	347	0.0	102.0	102.0	0.0	102.0
Police Comm Shift Supervisor	036	2.0	(2.0)	0.0	0.0	0.0
Police Comm Shift Supervisor	061	0.0	2.0	2.0	0.0	2.0
Police Comm Shift Supv*Lead	037	1.0	(1.0)	0.0	0.0	0.0
Police Comm Shift Supv*Lead	061	0.0	1.0	1.0	0.0	1.0
Police Communications Supv	034	20.0	(20.0)	0.0	0.0	0.0
Police Communications Supv	055	0.0	20.0	20.0	0.0	20.0
Police Lieutenant	651	2.0	0.0	2.0	0.0	2.0
Police Officer	451	70.0	7.0	77.0	0.0	77.0
Police Property Supervisor	030	4.0	(4.0)	0.0	0.0	0.0
Police Property Supervisor	045	0.0	4.0	4.0	0.0	4.0
Police Property Technician	325	17.0	(17.0)	0.0	0.0	0.0
Police Property Technician	339	0.0	17.0	17.0	0.0	17.0
Police Records Clk	323	61.0	(61.0)	0.0	0.0	0.0
Police Records Clk	331	0.0	61.0	61.0	0.0	61.0
Police Records Clk*Lead	324	3.0	(3.0)	0.0	0.0	0.0
Police Records Clk*Lead	345	0.0	3.0	3.0	0.0	3.0
Police Research Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Police Research Analyst	055	0.0	1.0	1.0	0.0	1.0
Police Research Supervisor	037	3.0	(3.0)	0.0	0.0	0.0
Police Research Supervisor	061	0.0	3.0	3.0	0.0	3.0
Police R & I Bureau Shift Supv	031	10.0	(10.0)	0.0	0.0	0.0
Police R & I Bureau Shift Supv	051	0.0	10.0	10.0	0.0	10.0
Police R & I Operations Supv	035	1.0	(1.0)	0.0	0.0	0.0
Police R & I Operations Supv	057	0.0	1.0	1.0	0.0	1.0
Police Sergeant	650	6.0	0.0	6.0	0.0	6.0
Police Statistical Rsrch Aide	326	3.0	(3.0)	0.0	0.0	0.0
Police Statistical Rsrch Aide	343	0.0	3.0	3.0	0.0	3.0
Secretary II	321	3.0	(3.0)	0.0	0.0	0.0
Secretary II	330	0.0	3.0	3.0	0.0	3.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0

**POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM**

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		599.0	9.0	608.0	0.0	608.0
Part-Time Ongoing Job Class and Grade						
Police Comm Operator Part Time	331	0.5	(0.5)	0.0	0.0	0.0
Police Comm Operator Part Time	345	0.0	0.5	0.5	0.0	0.5
Police Records Clk Part Time	322	2.0	(2.0)	0.0	0.0	0.0
Police Records Clk Part Time	331	0.0	2.0	2.0	0.0	2.0
Part-Time Total		2.5	0.0	2.5	0.0	2.5
Temporary Job Class and Grade						
Police Coding Clerk Part Time	324	12.0	(12.0)	0.0	0.0	0.0
Police Coding Clerk Part Time	341	0.0	12.0	12.0	0.0	12.0
Police Comm Op*Radio/911	332	1.0	(1.0)	0.0	0.0	0.0
Police Comm Op*Radio/911	347	0.0	1.0	1.0	0.0	1.0
Police Comm Shift Supv*Lead	037	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		14.0	(1.0)	13.0	0.0	13.0
Technical & Support Services Total		615.5	8.0	623.5	0.0	623.5
Community Affairs & Oversight						
Full-Time Ongoing Job Class and Grade						
Police Officer	451	6.0	0.0	6.0	0.0	6.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0
Community Affairs & Oversight Total		6.0	0.0	6.0	0.0	6.0
Organizational & Professional Development						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	2.0	(2.0)	0.0	0.0	0.0
Admin Aide	343	0.0	3.0	3.0	0.0	3.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Curriculum/Training Coord	033	4.0	(4.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	4.0	4.0	0.0	4.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Police Administrator	842	2.0	(2.0)	0.0	0.0	0.0
Police Administrator	846	0.0	1.0	1.0	0.0	1.0
Police Assistant	325	8.0	(8.0)	0.0	0.0	0.0
Police Civilian Investigator	033	1.0	(1.0)	0.0	0.0	0.0
Police Commander	865	1.0	0.0	1.0	0.0	1.0
Police Lieutenant	651	4.0	(1.0)	3.0	0.0	3.0
Police Officer	451	56.0	8.0	64.0	0.0	64.0
Police Research Analyst	033	6.0	(6.0)	0.0	0.0	0.0
Police Research Analyst	055	0.0	4.0	4.0	0.0	4.0
Police Research Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Police Sergeant	650	19.0	(1.0)	18.0	0.0	18.0
Polygraph Examiner	036	1.0	(1.0)	0.0	0.0	0.0
Polygraph Examiner	057	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Secretary II*Office Automation	323	1.0	(1.0)	0.0	0.0	0.0
Secretary II*Office Automation	334	0.0	1.0	1.0	0.0	1.0
Full-Time Total		112.0	(6.0)	106.0	0.0	106.0
Organizational & Professional Development Total		112.0	(6.0)	106.0	0.0	106.0
Patrol Operations						
Full-Time Ongoing Job Class and Grade						
Accountant III	035	2.0	(2.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0
Admin Aide	326	10.0	(10.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Aide	343	0.0	10.0	10.0	0.0	10.0
Admin Asst I	030	12.0	(12.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	12.0	12.0	0.0	12.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Aircraft Technician	224	2.0	(2.0)	0.0	0.0	0.0
Aircraft Technician	249	0.0	2.0	2.0	0.0	2.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Crime Scene Shift Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Crime Scene Shift Supervisor	056	0.0	1.0	1.0	0.0	1.0
Crime Scene Specialist II	328	16.0	(16.0)	0.0	0.0	0.0
Crime Scene Specialist II	346	0.0	16.0	16.0	0.0	16.0
Criminal Intelligence Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Criminal Intelligence Analyst	053	0.0	2.0	2.0	0.0	2.0
Forensic Photo Spec	327	2.0	(2.0)	0.0	0.0	0.0
Forensic Photo Spec	347	0.0	2.0	2.0	0.0	2.0
Forensic Photo Spec*Ld	328	1.0	(1.0)	0.0	0.0	0.0
Forensic Photo Spec*Ld	349	0.0	1.0	1.0	0.0	1.0
Forensic Scientist II	032	3.0	(3.0)	0.0	0.0	0.0
Forensic Scientist II	051	0.0	3.0	3.0	0.0	3.0
Forensic Scientist III	035	6.0	(6.0)	0.0	0.0	0.0
Forensic Scientist III	057	0.0	6.0	6.0	0.0	6.0
Forensic Scientist IV	039	5.0	(5.0)	0.0	0.0	0.0
Forensic Scientist IV	065	0.0	5.0	5.0	0.0	5.0
Human Resources Aide	726	4.0	(4.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	3.0	3.0	0.0	3.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Laboratory Technician	325	1.0	(1.0)	0.0	0.0	0.0
Laboratory Technician	342	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	3.0	(3.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	3.0	3.0	0.0	3.0
Multimedia Specialist	032	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Multimedia Specialist	055	0.0	1.0	1.0	0.0	1.0
Municipal Security Guard	323	8.0	(8.0)	0.0	0.0	0.0
Municipal Security Guard	332	0.0	8.0	8.0	0.0	8.0
Police Aide	318	21.0	(21.0)	0.0	0.0	0.0
Police Aide	324	0.0	19.0	19.0	0.0	19.0
Police Assistant	325	68.0	(68.0)	0.0	0.0	0.0
Police Assistant	343	0.0	85.0	85.0	0.0	85.0
Police Asst*Special Detail	326	9.0	(9.0)	0.0	0.0	0.0
Police Commander	865	7.0	2.0	9.0	0.0	9.0
Police Commander*Asst Chief	970	1.0	0.0	1.0	0.0	1.0
Police Comm Operator	331	4.0	(4.0)	0.0	0.0	0.0
Police Comm Operator	345	0.0	4.0	4.0	0.0	4.0
Police Comm Op*Lead Radio/911	333	4.0	(4.0)	0.0	0.0	0.0
Police Comm Op*Lead Radio/911	349	0.0	3.0	3.0	0.0	3.0
Police Comm Op*Radio/911	332	74.0	(74.0)	0.0	0.0	0.0
Police Comm Op*Radio/911	347	0.0	73.0	73.0	0.0	73.0
Police Comm Shift Supervisor	036	1.0	(1.0)	0.0	0.0	0.0
Police Comm Shift Supervisor	061	0.0	1.0	1.0	0.0	1.0
Police Communications Supv	034	10.0	(10.0)	0.0	0.0	0.0
Police Communications Supv	055	0.0	10.0	10.0	0.0	10.0
Police Lieutenant	651	52.0	1.0	53.0	0.0	53.0
Police Officer	451	1,749.0	27.0	1,776.0	0.0	1,776.0
Police Officer*Flight Instr	454	2.0	0.0	2.0	0.0	2.0
Police Officer*Rescue Pilot	453	3.0	0.0	3.0	0.0	3.0
Police Research Analyst	055	0.0	1.0	1.0	0.0	1.0
Police R & I Bureau Shift Supv	031	1.0	(1.0)	0.0	0.0	0.0
Police R & I Bureau Shift Supv	051	0.0	1.0	1.0	0.0	1.0
Police R & I Operations Supv	035	1.0	(1.0)	0.0	0.0	0.0
Police R & I Operations Supv	057	0.0	1.0	1.0	0.0	1.0
Police Sergeant	650	215.0	(5.0)	210.0	0.0	210.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Secretary II	321	2.0	(2.0)	0.0	0.0	0.0
Secretary II	330	0.0	2.0	2.0	0.0	2.0
Secretary II*Office Automation	323	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Secretary II*Office Automation	334	0.0	1.0	1.0	0.0	1.0
Secretary II*Precinct	322	6.0	(6.0)	0.0	0.0	0.0
Secretary II*Precinct	332	0.0	5.0	5.0	0.0	5.0
Senior Info Tech Systems Spec	040	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	037	3.0	(3.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	4.0	4.0	0.0	4.0
User Support Specialist	330	2.0	(2.0)	0.0	0.0	0.0
User Support Specialist	346	0.0	2.0	2.0	0.0	2.0
User Technology Specialist	035	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		2,324.0	27.0	2,351.0	0.0	2,351.0
Part-Time Ongoing Job Class and Grade						
Municipal Security Guard Part Time	332	0.0	1.1	1.1	0.0	1.1
Part-Time Total		0.0	1.1	1.1	0.0	1.1
Temporary Job Class and Grade						
Police Officer	451	0.0	2.0	2.0	0.0	2.0
Temporary Total		0.0	2.0	2.0	0.0	2.0
Patrol Operations Total		2,325.1	29.0	2,354.1	0.0	2,354.1
Strategic & Tactical Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	4.0	(4.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	4.0	4.0	1.0	5.0
Aircraft Maintenance Supv	036	1.0	(1.0)	0.0	0.0	0.0
Aircraft Maintenance Supv	059	0.0	1.0	1.0	0.0	1.0
Aircraft Technician	224	4.0	(4.0)	0.0	0.0	0.0
Aircraft Technician	249	0.0	4.0	4.0	0.0	4.0
Aircraft Technician*QA	226	1.0	(1.0)	0.0	0.0	0.0
Aircraft Technician*QA	253	0.0	1.0	1.0	0.0	1.0
Criminal Intelligence Analyst	033	3.0	(3.0)	0.0	0.0	0.0
Criminal Intelligence Analyst	053	0.0	3.0	3.0	0.0	3.0

**POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM**

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Municipal Security Guard	323	5.0	(5.0)	0.0	0.0	0.0
Municipal Security Guard	332	0.0	4.0	4.0	0.0	4.0
Police Assistant	325	30.0	(30.0)	0.0	0.0	0.0
Police Assistant	343	0.0	44.0	44.0	0.0	44.0
Police Asst*Special Detail	326	12.0	(12.0)	0.0	0.0	0.0
Police Commander	865	4.0	0.0	4.0	0.0	4.0
Police Lieutenant	651	12.0	(2.0)	10.0	0.0	10.0
Police Officer	451	347.0	(19.0)	328.0	0.0	328.0
Police Officer*Chief Pilot	455	2.0	0.0	2.0	0.0	2.0
Police Officer*Flight Instr	454	11.0	0.0	11.0	0.0	11.0
Police Officer*Rescue Pilot	453	10.0	0.0	10.0	0.0	10.0
Police Sergeant	650	51.0	(6.0)	45.0	0.0	45.0
Police Statistical Rsrch Aide	326	1.0	(1.0)	0.0	0.0	0.0
Police Statistical Rsrch Aide	343	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Secretary II*Office Automation	323	1.0	(1.0)	0.0	0.0	0.0
Secretary II*Office Automation	334	0.0	1.0	1.0	0.0	1.0
Secretary II*Precinct	322	3.0	(3.0)	0.0	0.0	0.0
Secretary II*Precinct	332	0.0	3.0	3.0	0.0	3.0
User Technology Specialist*U2	228	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	1.0	1.0	0.0	1.0
Full-Time Total		505.0	(26.0)	479.0	1.0	480.0
Strategic & Tactical Services Total		505.0	(26.0)	479.0	1.0	480.0

Investigations

Full-Time Ongoing Job Class and Grade

Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	3.0	3.0	0.0	3.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Asst Crime Lab Administrator	041	3.0	(3.0)	0.0	0.0	0.0
Asst Crime Lab Administrator	069	0.0	3.0	3.0	0.0	3.0
Crime Scene Section Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Crime Scene Section Supervisor	064	0.0	1.0	1.0	0.0	1.0
Crime Scene Shift Supervisor	035	5.0	(5.0)	0.0	0.0	0.0
Crime Scene Shift Supervisor	056	0.0	5.0	5.0	0.0	5.0
Crime Scene Specialist II	328	19.0	(19.0)	0.0	0.0	0.0
Crime Scene Specialist II	346	0.0	19.0	19.0	0.0	19.0
Crime Scene Specialist III	330	13.0	(13.0)	0.0	0.0	0.0
Crime Scene Specialist III	350	0.0	13.0	13.0	0.0	13.0
Criminal Intelligence Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Criminal Intelligence Analyst	053	0.0	1.0	1.0	0.0	1.0
Forensic Science Section Supv	040	8.0	(8.0)	0.0	0.0	0.0
Forensic Science Section Supv	067	0.0	8.0	8.0	0.0	8.0
Forensic Scientist II	032	17.0	(17.0)	0.0	0.0	0.0
Forensic Scientist II	051	0.0	17.0	17.0	0.0	17.0
Forensic Scientist III	035	31.0	(31.0)	0.0	0.0	0.0
Forensic Scientist III	057	0.0	31.0	31.0	0.0	31.0
Forensic Scientist IV	039	23.0	(23.0)	0.0	0.0	0.0
Forensic Scientist IV	065	0.0	23.0	23.0	0.0	23.0
Internal Auditor	036	1.0	(1.0)	0.0	0.0	0.0
Internal Auditor	059	0.0	1.0	1.0	0.0	1.0
Laboratory Technician	325	7.0	(7.0)	0.0	0.0	0.0
Laboratory Technician	342	0.0	7.0	7.0	0.0	7.0
Police Administrator	842	1.0	(1.0)	0.0	0.0	0.0
Police Administrator	846	0.0	1.0	1.0	0.0	1.0
Police Aide	318	3.0	(3.0)	0.0	0.0	0.0
Police Aide	324	0.0	2.0	2.0	0.0	2.0
Police Assistant	325	19.0	(19.0)	0.0	0.0	0.0
Police Assistant	343	0.0	27.0	27.0	0.0	27.0
Police Asst*Special Detail	326	7.0	(7.0)	0.0	0.0	0.0
Police Civilian Investigator	033	62.0	(62.0)	0.0	0.0	0.0
Police Civilian Investigator	055	0.0	61.0	61.0	0.0	61.0
Police Commander	865	4.0	0.0	4.0	0.0	4.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Police Lieutenant	651	12.0	0.0	12.0	0.0	12.0
Police Officer	451	382.0	(19.0)	363.0	0.0	363.0
Police Research Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Police Research Analyst	055	0.0	1.0	1.0	0.0	1.0
Police Sergeant	650	55.0	2.0	57.0	0.0	57.0
Remote Comp Term Op*CAU Lead	323	1.0	(1.0)	0.0	0.0	0.0
Secretary II	321	11.0	(11.0)	0.0	0.0	0.0
Secretary II	330	0.0	10.0	10.0	0.0	10.0
Secretary III	025	4.0	(4.0)	0.0	0.0	0.0
Secretary III	034	0.0	3.0	3.0	(1.0)	2.0
Secretary II*Office Automation	323	1.0	(1.0)	0.0	0.0	0.0
Secretary II*Office Automation	334	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
Full-Time Total		698.0	(18.0)	680.0	(1.0)	679.0
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	026	0.3	(0.3)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	0.3	0.3	0.0	0.3
Police Assistant Part Time	325	5.0	(5.0)	0.0	0.0	0.0
Police Assistant Part Time	343	0.0	5.0	5.0	0.0	5.0
Part-Time Total		5.3	0.0	5.3	0.0	5.3
Investigations Total		703.3	(18.0)	685.3	(1.0)	684.3
Grants						
Full-Time Ongoing Job Class and Grade						
Police Lieutenant	651	1.0	0.0	1.0	0.0	1.0
Police Officer	451	2.0	(1.0)	1.0	0.0	1.0
Police Sergeant	650	2.0	0.0	2.0	0.0	2.0
Full-Time Total		5.0	(1.0)	4.0	0.0	4.0

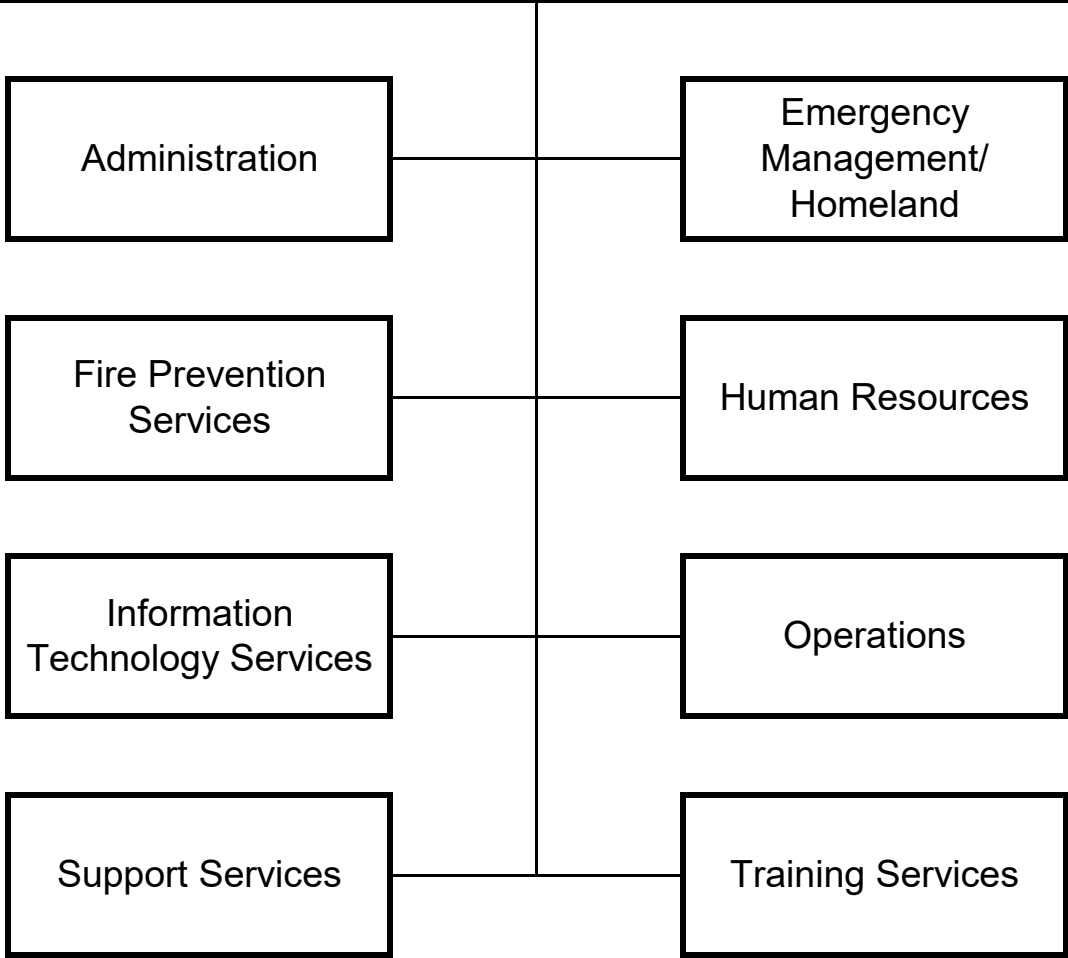
POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

POLICE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Temporary Job Class and Grade						
Contracts Specialist I	049	0.0	1.0	1.0	(1.0)	0.0
Criminal Intelligence Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Criminal Intelligence Analyst	053	0.0	2.0	2.0	(1.0)	1.0
Police Research Analyst	055	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	3.0	4.0	(3.0)	1.0
Grants Total		6.0	2.0	8.0	(3.0)	5.0
Police Total		4,587.9	10.5	4,598.4	(6.5)	4,591.9

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Fire



**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

FIRE

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration	13,844,336	14,833,275	20,884,276	40.8%
Information Technology Services	25,171,516	29,728,495	31,401,048	5.6%
Operations	351,046,717	407,146,303	433,448,767	6.5%
Human Resources	7,982,973	7,243,043	7,156,306	-1.2%
Emergency Management/Homeland	6,034,163	4,981,793	4,201,905	-15.7%
Training Services	16,825,345	11,503,290	6,946,351	-39.6%
Fire Prevention Services	9,722,537	11,888,708	11,662,769	-1.9%
Support Services	53,093,400	69,494,818	45,949,106	-33.9%
Total	483,720,987	556,819,725	561,650,528	0.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	413,461,950	473,062,465	501,255,724	6.0%
Contractual Services	23,474,891	30,574,021	34,013,546	11.2%
Commodities	20,088,956	22,162,248	24,127,615	8.9%
Capital Outlay	27,067,243	33,224,427	3,000,000	-91.0%
Internal Charges and Credits	813,523	(979,228)	(907,030)	7.4%
Other Expenditures and Transfers	(1,185,576)	(1,224,208)	160,673	>100.0%
Total	483,720,987	556,819,725	561,650,528	0.9%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	417,178,293	479,567,056	479,933,687	0.1%
Neighborhood Protection	13,425,048	12,992,629	14,487,290	11.5%
Public Safety Enhancement	10,342,262	13,059,758	14,168,854	8.5%
Public Safety Expansion	15,998,692	19,368,989	23,969,043	23.7%
Other Restricted	11,560,325	12,370,618	12,445,842	0.6%
Grants	15,216,367	19,460,675	16,645,812	-14.5%
Total	483,720,987	556,819,725	561,650,528	0.9%

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

FIRE

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	2,270.0	2,354.0	2,356.0
Part-Time Ongoing Positions	57.7	55.7	55.7
Temporary Positions	40.0	20.0	8.0
Total	2,367.7	2,429.7	2,419.7

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Administration	55.0	3.0	58.0	0.0	58.0
Information Technology Services	62.0	1.0	63.0	(6.0)	57.0
Operations	2,073.7	34.0	2,107.7	0.0	2,107.7
Human Resources	29.0	3.0	32.0	0.0	32.0
Emergency Management/Homeland	18.0	2.0	20.0	(2.0)	18.0
Training Services	19.0	0.0	19.0	0.0	19.0
Fire Prevention Services	86.0	0.0	86.0	(4.0)	82.0
Support Services	44.0	0.0	44.0	2.0	46.0
Total	2,386.7	43.0	2,429.7	(10.0)	2,419.7

Administration

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk II	321	2.0	(2.0)	0.0	0.0	0.0
Account Clerk II	330	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	20.0	(20.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	20.0	20.0	0.0	20.0
Account Clerk Supervisor	027	2.0	(2.0)	0.0	0.0	0.0
Account Clerk Supervisor	042	0.0	2.0	2.0	0.0	2.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	0.0	4.0	4.0	0.0	4.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	3.0	(3.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst to the Fire Chief	903	1.0	(1.0)	0.0	0.0	0.0
Asst to the Fire Chief	904	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Building Maint Worker*U2	220	1.0	(1.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	1.0	1.0	0.0	1.0
Fire Batt Chf*Asst Chief	950	5.0	0.0	5.0	0.0	5.0
Fire Batt Chf*Deputy	854	2.0	0.0	2.0	0.0	2.0
Fire Batt Chf*Exec Asst Chief	952	1.0	0.0	1.0	0.0	1.0
Fire Chief (NC)	956	1.0	0.0	1.0	0.0	1.0
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	3.0	(3.0)	0.0	0.0	0.0
Management Asst II	062	0.0	4.0	4.0	0.0	4.0
Management Services Adm	834	0.0	1.0	1.0	0.0	1.0
Management Services Adm	841	1.0	(1.0)	0.0	0.0	0.0
Medical Billing Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Medical Billing Supervisor	065	0.0	1.0	1.0	0.0	1.0
Records Clerk	323	2.0	(2.0)	0.0	0.0	0.0
Records Clerk	333	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		55.0	3.0	58.0	0.0	58.0
<hr/>						
Administration Total		55.0	3.0	58.0	0.0	58.0
<hr/>						
Information Technology Services						
<hr/>						
Full-Time Ongoing Job Class and Grade						
<hr/>						
Admin Aide	326	2.0	(2.0)	0.0	0.0	0.0
Admin Aide	343	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire 911 Administrator	834	0.0	1.0	1.0	0.0	1.0
Fire 911 Administrator	841	1.0	(1.0)	0.0	0.0	0.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Batt Chf*Division	852	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr	565	1.0	(1.0)	0.0	0.0	0.0
Fire Captain 56hr*SO/Para	565	0.0	1.0	1.0	0.0	1.0
GIS Coordinator	036	1.0	(1.0)	0.0	0.0	0.0
GIS Coordinator	057	0.0	1.0	1.0	0.0	1.0
GIS Technician	330	3.0	(3.0)	0.0	0.0	0.0
GIS Technician	353	0.0	3.0	3.0	0.0	3.0
Information Tech Systems Spec	038	2.0	(2.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	4.0	(4.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	4.0	4.0	0.0	4.0
Lead User Technology Spec	039	4.0	(4.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	4.0	4.0	0.0	4.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	040	3.0	(3.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	3.0	3.0	0.0	3.0
Senior User Technology Spec	037	7.0	(7.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	8.0	8.0	0.0	8.0
User Technology Specialist	035	14.0	(14.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	14.0	14.0	0.0	14.0
User Technology Specialist*U2	228	4.0	(4.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	4.0	4.0	0.0	4.0
Full-Time Total		56.0	0.0	56.0	0.0	56.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Temporary Job Class and Grade						
Fire Communications Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Fire Communications Supervisor	055	0.0	1.0	1.0	(1.0)	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	(1.0)	0.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	(1.0)	0.0
Senior GIS Technician	032	1.0	(1.0)	0.0	0.0	0.0
Senior GIS Technician	055	0.0	1.0	1.0	(1.0)	0.0
Senior Info Tech Systems Spec	040	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	(1.0)	0.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		6.0	1.0	7.0	(6.0)	1.0
Information Technology Services Total		62.0	1.0	63.0	(6.0)	57.0
Operations						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	6.0	(6.0)	0.0	0.0	0.0
Admin Aide	343	0.0	7.0	7.0	0.0	7.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Caseworker II	028	69.0	(69.0)	0.0	0.0	0.0
Caseworker II	051	0.0	69.0	69.0	0.0	69.0
Caseworker III	032	27.0	(27.0)	0.0	0.0	0.0
Caseworker III	059	0.0	27.0	27.0	0.0	27.0
Casework Services Coordinator	035	5.0	(5.0)	0.0	0.0	0.0
Casework Services Coordinator	065	0.0	5.0	5.0	0.0	5.0
Clerical Supervisor	027	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Clerical Supervisor	044	0.0	1.0	1.0	0.0	1.0
Curriculum/Training Coord	033	1.0	(1.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	1.0	1.0	0.0	1.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Equipment Repair Spec	222	1.0	(1.0)	0.0	0.0	0.0
Equipment Repair Spec	253	0.0	1.0	1.0	0.0	1.0
Fire Battalion Chief 56hr	851	25.0	0.0	25.0	0.0	25.0
Fire Batt Chf*Deputy	854	5.0	0.0	5.0	0.0	5.0
Fire Batt Chf*Division	852	2.0	0.0	2.0	0.0	2.0
Fire Batt Chief*DepChfShftCmdr	854	5.0	0.0	5.0	0.0	5.0
Fire Captain*40hr	563	0.0	4.0	4.0	0.0	4.0
Fire Captain*40hr	565	20.0	(20.0)	0.0	0.0	0.0
Fire Captain*40hr HMT&TRT	567	0.0	2.0	2.0	0.0	2.0
Fire Captain*40hr HMT&TRT/Para	571	0.0	2.0	2.0	0.0	2.0
Fire Captain*40hr Para	567	0.0	12.0	12.0	0.0	12.0
Fire Captain*40hr SO	565	0.0	4.0	4.0	0.0	4.0
Fire Captain*40hr SO/Para	569	0.0	6.0	6.0	0.0	6.0
Fire Captain 56hr	555	364.0	(364.0)	0.0	0.0	0.0
Fire Captain 56hr	559	0.0	64.0	64.0	0.0	64.0
Fire Captain 56hr*HMT&TRT	563	0.0	20.0	20.0	0.0	20.0
Fire Captain 56hr*HMT&TRT/Para	567	0.0	25.0	25.0	0.0	25.0
Fire Captain 56hr*Para	563	0.0	129.0	129.0	0.0	129.0
Fire Captain 56hr*SO	561	0.0	55.0	55.0	0.0	55.0
Fire Captain 56hr*SO/Para	565	0.0	68.0	68.0	0.0	68.0
Fire Communications Supervisor	034	12.0	(12.0)	0.0	0.0	0.0
Fire Communications Supervisor	055	0.0	12.0	12.0	0.0	12.0
Fire Emergency Dispatcher	332	90.0	(90.0)	0.0	0.0	0.0
Fire Emergency Dispatcher	347	0.0	90.0	90.0	0.0	90.0
Fire Emergency Dispatcher*Lead	333	10.0	(10.0)	0.0	0.0	0.0
Fire Emergency Dispatcher*Lead	349	0.0	10.0	10.0	0.0	10.0
Fire Engineer*40hr	559	0.0	2.0	2.0	0.0	2.0
Fire Engineer*40hr	562	3.0	(3.0)	0.0	0.0	0.0
Fire Engineer*40hr SO	561	0.0	3.0	3.0	0.0	3.0
Fire Engineer 56hr	552	393.0	(393.0)	0.0	0.0	0.0
Fire Engineer 56hr	555	0.0	206.0	206.0	0.0	206.0
Fire Engineer 56hr*HMT&TRT	559	0.0	11.0	11.0	0.0	11.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Engineer 56hr*HMT&TRT/Para	563	0.0	3.0	3.0	0.0	3.0
Fire Engineer 56hr*Para	559	0.0	67.0	67.0	0.0	67.0
Fire Engineer 56hr*SO	557	0.0	74.0	74.0	0.0	74.0
Fire Engineer 56hr*SO/Para	561	0.0	32.0	32.0	0.0	32.0
Fire Equipment Service Worker	218	2.0	(2.0)	0.0	0.0	0.0
Fire Equipment Service Worker	239	0.0	2.0	2.0	0.0	2.0
Firefighter*40hr	549	0.0	1.0	1.0	0.0	1.0
Firefighter*40hr	561	1.0	(1.0)	0.0	0.0	0.0
Firefighter*40hr Para	553	0.0	2.0	2.0	0.0	2.0
Firefighter 56hr	545	0.0	472.0	472.0	0.0	472.0
Firefighter 56hr	551	954.0	(954.0)	0.0	0.0	0.0
Firefighter 56hr*HMT&TRT	549	0.0	21.0	21.0	0.0	21.0
Firefighter 56 hr*HMT&TRT/Para	553	0.0	15.0	15.0	0.0	15.0
Firefighter 56hr*Para	549	0.0	321.0	321.0	0.0	321.0
Firefighter 56hr*SO	547	0.0	71.0	71.0	0.0	71.0
Firefighter 56hr*SO/Para	551	0.0	77.0	77.0	0.0	77.0
Fire Marshal	832	0.0	1.0	1.0	0.0	1.0
Fire Marshal	840	1.0	(1.0)	0.0	0.0	0.0
Fire Performance Auditor	037	2.0	(2.0)	0.0	0.0	0.0
Fire Performance Auditor	067	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Management Services Adm	834	0.0	1.0	1.0	0.0	1.0
Management Services Adm	841	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Secretary II	321	2.0	(2.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II*U2	235	0.0	1.0	1.0	0.0	1.0
Supplies Clerk I*U2	212	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
User Support Specialist	330	1.0	(1.0)	0.0	0.0	0.0
User Support Specialist	346	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		2,013.0	36.0	2,049.0	0.0	2,049.0
Part-Time Ongoing Job Class and Grade						
Casework Aide Part Time	320	9.7	(9.7)	0.0	0.0	0.0
Casework Aide Part Time	333	0.0	9.7	9.7	0.0	9.7
Caseworker III Part Time	032	14.4	(14.4)	0.0	0.0	0.0
Caseworker III Part Time	059	0.0	12.4	12.4	0.0	12.4
Caseworker II Part Time	028	32.1	(32.1)	0.0	0.0	0.0
Caseworker II Part Time	051	0.0	32.1	32.1	0.0	32.1
Fire Emergency Dispatcher Part Time	332	0.5	(0.5)	0.0	0.0	0.0
Fire Emergency Dispatcher Part Time	347	0.0	0.5	0.5	0.0	0.5
Part-Time Total		56.7	(2.0)	54.7	0.0	54.7
Temporary Job Class and Grade						
Fire Captain 56hr	555	2.0	(2.0)	0.0	0.0	0.0
Fire Captain 56hr*Para	563	0.0	2.0	2.0	0.0	2.0
Fire Emergency Dispatcher	332	1.0	(1.0)	0.0	0.0	0.0
Fire Emergency Dispatcher	347	0.0	1.0	1.0	0.0	1.0
Firefighter*40hr SO	551	0.0	1.0	1.0	0.0	1.0
Firefighter 56hr	551	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		4.0	0.0	4.0	0.0	4.0
Operations Total		2,073.7	34.0	2,107.7	0.0	2,107.7
Human Resources						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Batt Chf*Deputy	854	4.0	0.0	4.0	0.0	4.0
Fire Batt Chf*Division	852	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr Para	567	0.0	1.0	1.0	0.0	1.0
Fire Captain 56hr	555	3.0	(3.0)	0.0	0.0	0.0
Fire Captain 56hr	559	0.0	1.0	1.0	0.0	1.0
Fire Captain 56hr*SO/Para	565	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	6.0	(6.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	6.0	6.0	0.0	6.0
Human Resources Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst	030	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0
Human Resources Officer	035	1.0	(1.0)	0.0	0.0	0.0
Human Resources Officer	066	0.0	2.0	2.0	0.0	2.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Multimedia Specialist	032	2.0	(2.0)	0.0	0.0	0.0
Multimedia Specialist	055	0.0	2.0	2.0	0.0	2.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	0.0	1.0
Records Clerk	323	1.0	(1.0)	0.0	0.0	0.0
Records Clerk	333	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Full-Time Total		29.0	1.0	30.0	0.0	30.0
Temporary Job Class and Grade						
Human Resources Aide	745	0.0	2.0	2.0	0.0	2.0
Temporary Total		0.0	2.0	2.0	0.0	2.0
Human Resources Total		29.0	3.0	32.0	0.0	32.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Emergency Management/Homeland						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Asst to the City Manager (NC)	904	1.0	0.0	1.0	0.0	1.0
Emergency Management Coord	832	0.0	3.0	3.0	0.0	3.0
Emergency Management Coord	840	2.0	(2.0)	0.0	0.0	0.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr	565	3.0	(3.0)	0.0	0.0	0.0
Fire Captain*40hr SO/Para	569	0.0	3.0	3.0	0.0	3.0
Management Asst II	037	5.0	(5.0)	0.0	0.0	0.0
Management Asst II	062	0.0	4.0	4.0	0.0	4.0
Management Asst III	830	0.0	1.0	1.0	0.0	1.0
Management Asst III	839	1.0	(1.0)	0.0	0.0	0.0
Records Clerk*Lead	324	1.0	(1.0)	0.0	0.0	0.0
Records Clerk*Lead	337	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		17.0	0.0	17.0	0.0	17.0
Temporary Job Class and Grade						
Accountant I	049	0.0	1.0	1.0	(1.0)	0.0
Fire Captain*40hr HMT&TRT/Para	571	0.0	1.0	1.0	0.0	1.0
Police Commander	865	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		1.0	2.0	3.0	(2.0)	1.0
Emergency Management/Homeland Total		18.0	2.0	20.0	(2.0)	18.0

Training Services

Full-Time Ongoing Job Class and Grade

Admin Aide	326	3.0	(3.0)	0.0	0.0	0.0
Admin Aide	343	0.0	3.0	3.0	0.0	3.0
Fire Batt Chf*Deputy	854	4.0	0.0	4.0	0.0	4.0
Fire Batt Chf*Division	852	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr	563	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Captain*40hr	565	5.0	(5.0)	0.0	0.0	0.0
Fire Captain*40hr HMT&TRT/Para	571	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr Para	567	0.0	2.0	2.0	0.0	2.0
Fire Captain*40hr SO/Para	569	0.0	1.0	1.0	0.0	1.0
Fire Equipment Service Worker	218	1.0	(1.0)	0.0	0.0	0.0
Fire Equipment Service Worker	239	0.0	1.0	1.0	0.0	1.0
Paramedic Training Coordinator	034	3.0	(3.0)	0.0	0.0	0.0
Paramedic Training Coordinator	059	0.0	3.0	3.0	0.0	3.0
Secretary III	025	2.0	(2.0)	0.0	0.0	0.0
Secretary III	034	0.0	2.0	2.0	0.0	2.0
Full-Time Total		19.0	0.0	19.0	0.0	19.0
Training Services Total		19.0	0.0	19.0	0.0	19.0
Fire Prevention Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Engineering Tech	324	4.0	(4.0)	0.0	0.0	0.0
Engineering Tech	340	0.0	5.0	5.0	0.0	5.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr	563	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr	565	17.0	(17.0)	0.0	0.0	0.0
Fire Captain*40hr HMT&TRT	567	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr HMT&TRT/Para	571	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr Para	567	0.0	10.0	10.0	0.0	10.0
Fire Captain*40hr SO	565	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr SO/Para	569	0.0	3.0	3.0	0.0	3.0
Fire Prevention Spec II	333	32.0	(32.0)	0.0	0.0	0.0
Fire Prevention Spec II	353	0.0	32.0	32.0	0.0	32.0
Fire Prevention Spec II*Ind/PR	335	10.0	(10.0)	0.0	0.0	0.0
Fire Prevention Spec II*Ind/PR	357	0.0	10.0	10.0	0.0	10.0
Fire Prevention Supervisor	035	6.0	(6.0)	0.0	0.0	0.0
Fire Prevention Supervisor	063	0.0	6.0	6.0	0.0	6.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Protection Engineer	038	3.0	(3.0)	0.0	0.0	0.0
Fire Protection Engineer	060	0.0	3.0	3.0	0.0	3.0
Fire Protection Engineer*Lead	039	1.0	(1.0)	0.0	0.0	0.0
Fire Protection Engineer*Lead	064	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Planning & Dev Team Ldr	040	2.0	(2.0)	0.0	0.0	0.0
Planning & Dev Team Ldr	071	0.0	2.0	2.0	0.0	2.0
Records Clerk	322	(1.0)	1.0	0.0	0.0	0.0
Records Clerk	323	2.0	(2.0)	0.0	0.0	0.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		81.0	0.0	81.0	0.0	81.0
Part-Time Ongoing Job Class and Grade						
Admin Aide Part Time	326	0.5	(0.5)	0.0	0.0	0.0
Admin Aide Part Time	343	0.0	0.5	0.5	0.0	0.5
Fire Prevention Spec II Part Time	333	0.5	(0.5)	0.0	0.0	0.0
Fire Prevention Spec II Part Time	353	0.0	0.5	0.5	0.0	0.5
Part-Time Total		1.0	0.0	1.0	0.0	1.0
Temporary Job Class and Grade						
Fire Prevention Spec II	333	2.0	(2.0)	0.0	0.0	0.0
Fire Prevention Spec II	353	0.0	2.0	2.0	(2.0)	0.0
Fire Prevention Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Fire Prevention Supervisor	063	0.0	1.0	1.0	(1.0)	0.0
Fire Protection Engineer	038	1.0	(1.0)	0.0	0.0	0.0
Fire Protection Engineer	060	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		4.0	0.0	4.0	(4.0)	0.0
Fire Prevention Services Total		86.0	0.0	86.0	(4.0)	82.0
Support Services						

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Architect	039	1.0	(1.0)	0.0	0.0	0.0
Architect	065	0.0	1.0	1.0	0.0	1.0
Building Maint Worker*U2	220	4.0	(4.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	4.0	4.0	0.0	4.0
Courier	211	3.0	(3.0)	0.0	0.0	0.0
Courier	225	0.0	3.0	3.0	0.0	3.0
Equipment Repair Spec	222	4.0	(4.0)	0.0	0.0	0.0
Equipment Repair Spec	253	0.0	4.0	4.0	0.0	4.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Batt Chf*Division	852	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr	563	0.0	2.0	2.0	0.0	2.0
Fire Captain*40hr	565	3.0	(3.0)	0.0	0.0	0.0
Fire Captain*40hr HMT&TRT/Para	571	0.0	1.0	1.0	0.0	1.0
Fire Captain 56hr	555	2.0	(2.0)	0.0	0.0	0.0
Fire Captain 56hr	559	0.0	2.0	2.0	0.0	2.0
Fire Equipment Service Worker	218	5.0	(5.0)	0.0	0.0	0.0
Fire Equipment Service Worker	239	0.0	5.0	5.0	0.0	5.0
Firefighter Trainee (NC)	320	4.0	(4.0)	0.0	0.0	0.0
Firefighter Trainee (NC)	321	0.0	4.0	4.0	0.0	4.0
Fire Protection Engineer	038	1.0	(1.0)	0.0	0.0	0.0
Fire Protection Engineer	060	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	027	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	1.0	1.0	1.0	2.0
Supplies Clerk II*U2	215	4.0	(4.0)	0.0	0.0	0.0

POSITION SCHEDULE *
PUBLIC SAFETY PROGRAM

FIRE

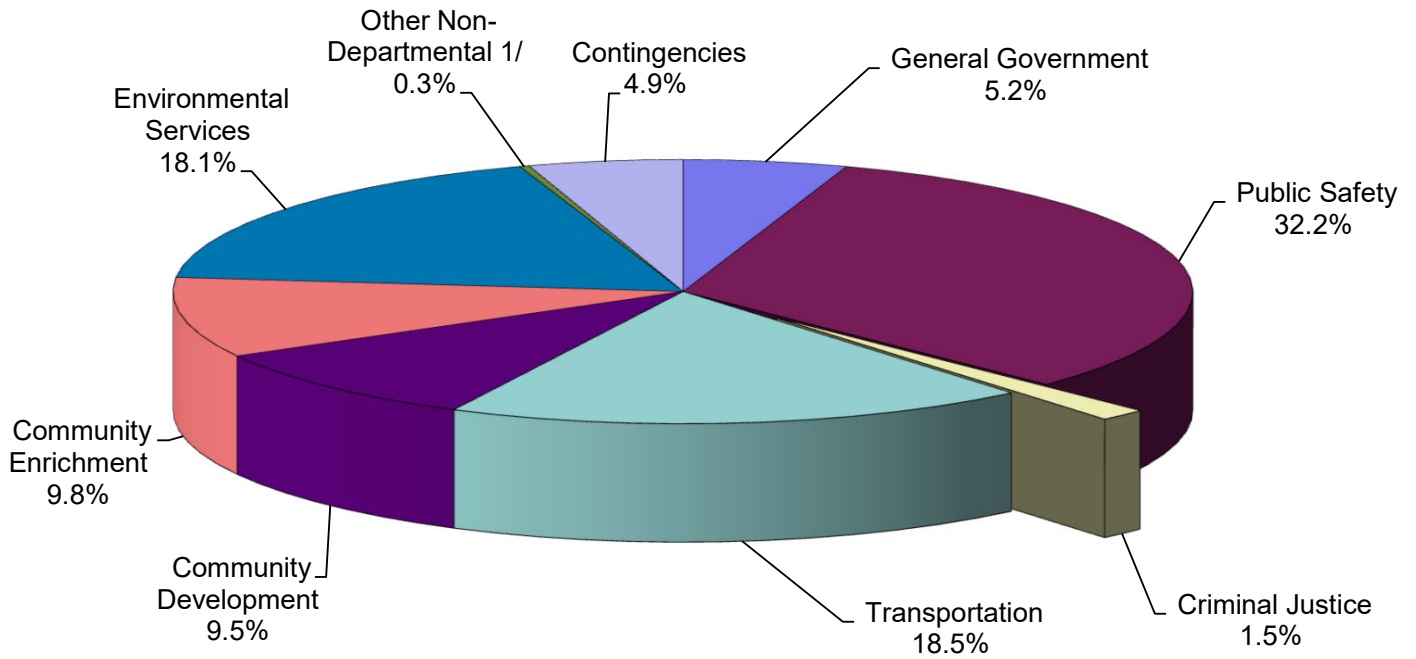
		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Supplies Clerk II*U2	235	0.0	5.0	5.0	0.0	5.0
Supplies Clerk II*U3	324	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II*U3	335	0.0	1.0	1.0	0.0	1.0
Supplies Clerk I*U2	212	3.0	(3.0)	0.0	0.0	0.0
Supplies Clerk I*U2	229	0.0	2.0	2.0	0.0	2.0
Supplies Supervisor	051	0.0	0.0	0.0	1.0	1.0
Full-Time Total		44.0	0.0	44.0	2.0	46.0
Support Services Total		44.0	0.0	44.0	2.0	46.0
Fire Total		2,386.7	43.0	2,429.7	(10.0)	2,419.7

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



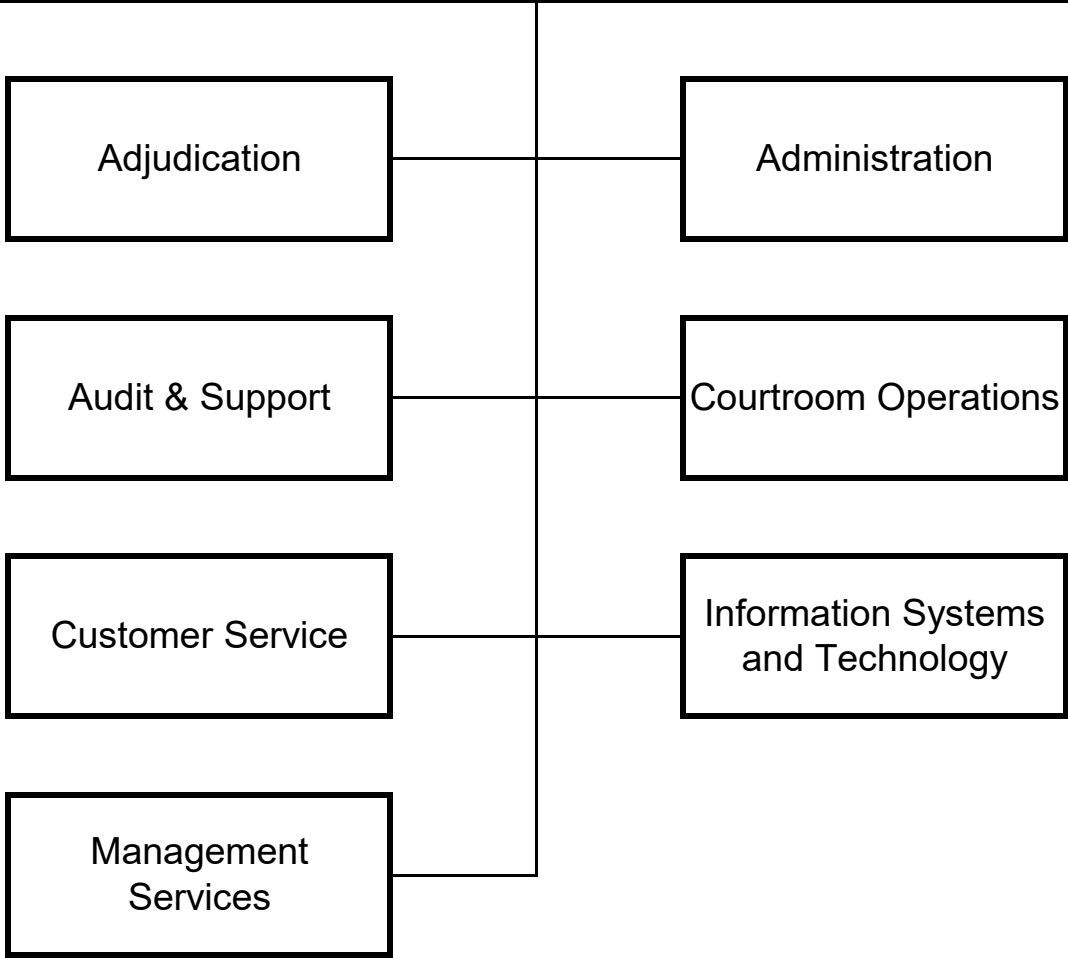
City of Phoenix

Criminal Justice



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

Municipal Court



**DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM**

MUNICIPAL COURT

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration	2,115,156	1,850,561	1,886,787	2.0%
Management Services	4,849,115	5,122,773	5,196,836	1.4%
Information Systems and Technology	6,228,781	6,521,877	6,152,463	-5.7%
Courtroom Operations	7,774,772	8,657,667	8,995,383	3.9%
Customer Service	6,362,580	5,589,068	5,856,394	4.8%
Audit & Support	4,117,994	4,706,127	4,884,295	3.8%
Adjudication	7,317,379	7,971,446	8,037,458	0.8%
Total	38,765,777	40,419,519	41,009,616	1.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	33,676,067	35,848,420	36,767,126	2.6%
Contractual Services	1,972,381	2,334,562	2,184,995	-6.4%
Commodities	678,770	725,494	818,250	12.8%
Capital Outlay	327,944	200,000	320,000	60.0%
Internal Charges and Credits	2,110,615	1,311,043	919,245	-29.9%
Total	38,765,777	40,419,519	41,009,616	1.5%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	36,775,806	38,274,599	40,479,488	5.8%
Other Restricted	1,989,970	2,144,920	530,128	-75.3%
Total	38,765,777	40,419,519	41,009,616	1.5%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	276.0	277.0	277.0
Part-Time Ongoing Positions	4.0	4.0	4.0
Temporary Positions	1.0	1.0	0.0
Total	281.0	282.0	281.0

POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Administration	8.0	(1.0)	7.0	(1.0)	6.0
Management Services	36.0	(1.0)	35.0	0.0	35.0
Information Systems and Technology	23.0	(1.0)	22.0	0.0	22.0
Courtroom Operations	82.0	4.0	86.0	0.0	86.0
Customer Service	55.0	(1.0)	54.0	0.0	54.0
Audit & Support	50.0	1.0	51.0	0.0	51.0
Adjudication	27.0	0.0	27.0	0.0	27.0
Total	281.0	1.0	282.0	(1.0)	281.0
Administration					
Full-Time Ongoing Job Class and Grade					
Asst City Atty IV (NC)	826	0.0	1.0	1.0	1.0
Asst City Atty IV (NC)	845	1.0	(1.0)	0.0	0.0
Chief Presiding Judge (NC)	980	1.0	0.0	1.0	1.0
Exec Asst to the City Mgr (NC)	908	1.0	0.0	1.0	1.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0
Management Asst II	037	1.0	(1.0)	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	1.0
Municipal Court Administrator	834	0.0	1.0	1.0	1.0
Municipal Court Administrator	841	1.0	(1.0)	0.0	0.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	1.0
Full-Time Total	7.0	(1.0)	6.0	0.0	6.0
Temporary Job Class and Grade					
Asst Chief Information Officer	908	1.0	(1.0)	0.0	0.0
Asst Chief Information Officer	918	0.0	1.0	1.0	0.0
Temporary Total	1.0	0.0	1.0	(1.0)	0.0
Administration Total	8.0	(1.0)	7.0	(1.0)	6.0
Management Services					

POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	3.0	(3.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Asst Court Administrator	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Court Interpreter*Credentialed	034	7.0	(7.0)	0.0	0.0	0.0
Court Interpreter*Credentialed	051	0.0	7.0	7.0	0.0	7.0
Court Security Officer	325	13.0	(13.0)	0.0	0.0	0.0
Court Security Officer	332	0.0	13.0	13.0	0.0	13.0
Court Security Supervisor	030	2.0	(2.0)	0.0	0.0	0.0
Court Security Supervisor	053	0.0	2.0	2.0	0.0	2.0
Court Security Systems Manager	036	1.0	(1.0)	0.0	0.0	0.0
Court Security Systems Manager	059	0.0	1.0	1.0	0.0	1.0
Court Supervisor*Interpreter	036	1.0	(1.0)	0.0	0.0	0.0
Court Supervisor*Interpreter	056	0.0	1.0	1.0	0.0	1.0
Human Resources Analyst*Court	031	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst*Court	049	0.0	1.0	1.0	0.0	1.0
Human Resources Officer*Court	036	1.0	(1.0)	0.0	0.0	0.0
Human Resources Officer*Court	066	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Municipal Court Administrator	834	0.0	1.0	1.0	0.0	1.0
Municipal Court Administrator	841	1.0	(1.0)	0.0	0.0	0.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Full-Time Total		36.0	(1.0)	35.0	0.0	35.0
Management Services Total		36.0	(1.0)	35.0	0.0	35.0

Information Systems and Technology

POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	035	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	039	3.0	(3.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	3.0	3.0	0.0	3.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	3.0	(3.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	3.0	3.0	0.0	3.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Municipal Court Administrator	834	0.0	1.0	1.0	0.0	1.0
Municipal Court Administrator	841	1.0	(1.0)	0.0	0.0	0.0
Municipal Court Info Sys Off	903	1.0	(1.0)	0.0	0.0	0.0
Municipal Court Info Sys Off	904	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	040	4.0	(4.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	4.0	4.0	0.0	4.0
Senior User Technology Spec	037	2.0	(2.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	2.0	2.0	0.0	2.0
User Technology Specialist	035	2.0	(2.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	2.0	2.0	0.0	2.0
Full-Time Total		23.0	(1.0)	22.0	0.0	22.0
Information Systems and Technology Total		23.0	(1.0)	22.0	0.0	22.0

Courtroom Operations

Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Asst Court Administrator	035	1.0	(1.0)	0.0	0.0	0.0
Asst Court Administrator	065	0.0	2.0	2.0	0.0	2.0
Bailiff	324	51.0	(51.0)	0.0	0.0	0.0

POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Bailiff	345	0.0	53.0	53.0	0.0	53.0
Bailiff*Lead	325	10.0	(10.0)	0.0	0.0	0.0
Bailiff*Lead	349	0.0	10.0	10.0	0.0	10.0
Caseworker II	028	1.0	(1.0)	0.0	0.0	0.0
Caseworker II	051	0.0	1.0	1.0	0.0	1.0
Caseworker III	032	1.0	(1.0)	0.0	0.0	0.0
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Court/Legal Clerk I	320	1.0	(1.0)	0.0	0.0	0.0
Court/Legal Clerk I	335	0.0	1.0	1.0	0.0	1.0
Court/Legal Clerk II	322	7.0	(7.0)	0.0	0.0	0.0
Court/Legal Clerk II	341	0.0	7.0	7.0	0.0	7.0
Court/Legal Clerk III	024	2.0	(2.0)	0.0	0.0	0.0
Court/Legal Clerk III	045	0.0	2.0	2.0	0.0	2.0
Court Supervisor	030	6.0	(6.0)	0.0	0.0	0.0
Court Supervisor	053	0.0	6.0	6.0	0.0	6.0
Municipal Court Administrator	834	0.0	1.0	1.0	0.0	1.0
Municipal Court Administrator	841	1.0	(1.0)	0.0	0.0	0.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		82.0	4.0	86.0	0.0	86.0
Courtroom Operations Total		82.0	4.0	86.0	0.0	86.0
Customer Service						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	2.0	2.0	0.0	2.0
Asst Court Administrator	035	1.0	(1.0)	0.0	0.0	0.0
Asst Court Administrator	065	0.0	2.0	2.0	0.0	2.0
Court/Legal Clerk II	322	28.0	(28.0)	0.0	0.0	0.0
Court/Legal Clerk II	341	0.0	28.0	28.0	0.0	28.0
Court/Legal Clerk III	024	5.0	(5.0)	0.0	0.0	0.0
Court/Legal Clerk III	045	0.0	5.0	5.0	0.0	5.0
Court Supervisor	030	3.0	(3.0)	0.0	0.0	0.0

POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Court Supervisor	053	0.0	3.0	3.0	0.0	3.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Municipal Court Administrator	834	0.0	1.0	1.0	0.0	1.0
Municipal Court Administrator	841	1.0	(1.0)	0.0	0.0	0.0
Treasury Collections Rep	328	14.0	(14.0)	0.0	0.0	0.0
Treasury Collections Rep	343	0.0	11.0	11.0	0.0	11.0
Treasury Collections Supv	032	2.0	(2.0)	0.0	0.0	0.0
Treasury Collections Supv	051	0.0	1.0	1.0	0.0	1.0
Full-Time Total		55.0	(1.0)	54.0	0.0	54.0
Customer Service Total		55.0	(1.0)	54.0	0.0	54.0
Audit & Support						
Full-Time Ongoing Job Class and Grade						
Accountant I	030	4.0	(4.0)	0.0	0.0	0.0
Accountant I	049	0.0	4.0	4.0	0.0	4.0
Account Clerk II	321	1.0	(1.0)	0.0	0.0	0.0
Account Clerk II	330	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	6.0	(6.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	6.0	6.0	0.0	6.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Asst Court Administrator	035	1.0	(1.0)	0.0	0.0	0.0
Asst Court Administrator	065	0.0	1.0	1.0	0.0	1.0
Court/Legal Clerk II	322	28.0	(28.0)	0.0	0.0	0.0
Court/Legal Clerk II	341	0.0	28.0	28.0	0.0	28.0
Court/Legal Clerk III	024	4.0	(4.0)	0.0	0.0	0.0
Court/Legal Clerk III	045	0.0	4.0	4.0	0.0	4.0
Court Supervisor	030	3.0	(3.0)	0.0	0.0	0.0
Court Supervisor	053	0.0	3.0	3.0	0.0	3.0
Municipal Court Administrator	834	0.0	1.0	1.0	0.0	1.0
Municipal Court Administrator	841	1.0	(1.0)	0.0	0.0	0.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		50.0	1.0	51.0	0.0	51.0
Audit & Support Total		50.0	1.0	51.0	0.0	51.0
Adjudication						
Full-Time Ongoing Job Class and Grade						
Asst Chief Presiding Judge (NC)	970	1.0	0.0	1.0	0.0	1.0
City Judge (NC)	880	18.0	0.0	18.0	0.0	18.0
Municipal Court Hrng Off (NC)	860	2.0	0.0	2.0	0.0	2.0
Presiding Court Hrng Off (NC)	870	1.0	0.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		23.0	0.0	23.0	0.0	23.0
Part-Time Ongoing Job Class and Grade						
City Judge (NC) Part Time	880	4.0	0.0	4.0	0.0	4.0
Part-Time Total		4.0	0.0	4.0	0.0	4.0
Adjudication Total		27.0	0.0	27.0	0.0	27.0
Municipal Court Total		281.0	1.0	282.0	(1.0)	281.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

**DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM**

PUBLIC DEFENDER

Program Goal

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

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Public Defender	5,584,931	6,530,606	6,901,638	5.7%
Total	5,584,931	6,530,606	6,901,638	5.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	1,744,282	2,377,931	2,749,794	15.6%
Contractual Services	3,820,995	4,128,044	4,133,491	0.1%
Commodities	7,498	13,472	7,300	-45.8%
Internal Charges and Credits	12,156	11,159	11,053	-0.9%
Total	5,584,931	6,530,606	6,901,638	5.7%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	5,584,931	6,530,606	6,901,638	5.7%
Total	5,584,931	6,530,606	6,901,638	5.7%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	13.0	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	13.0	16.0	16.0

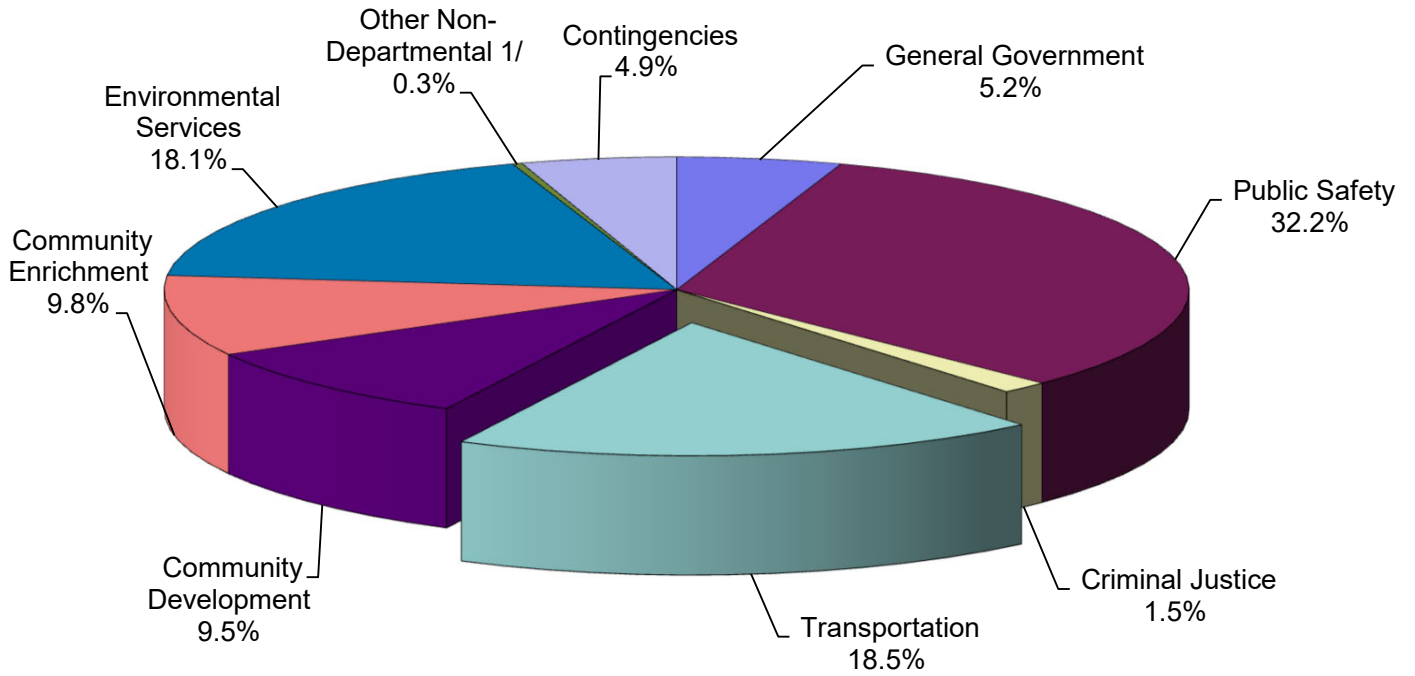
POSITION SCHEDULE *
CRIMINAL JUSTICE PROGRAM

PUBLIC DEFENDER

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst City Atty III (NC)	824	0.0	4.0	4.0	0.0	4.0
Asst City Atty III (NC)	842	3.0	(3.0)	0.0	0.0	0.0
Asst City Atty IV (NC)	826	0.0	1.0	1.0	0.0	1.0
Asst City Atty IV (NC)	845	1.0	(1.0)	0.0	0.0	0.0
Casework Services Coordinator	035	1.0	(1.0)	0.0	0.0	0.0
Casework Services Coordinator	065	0.0	2.0	2.0	0.0	2.0
Court/Legal Clerk II	322	3.0	(3.0)	0.0	0.0	0.0
Court/Legal Clerk II	341	0.0	3.0	3.0	0.0	3.0
Legal Assistant	329	2.0	(2.0)	0.0	0.0	0.0
Legal Assistant	347	0.0	3.0	3.0	0.0	3.0
Public Defender (NC)	846	1.0	(1.0)	0.0	0.0	0.0
Public Defender (NC)	922	0.0	1.0	1.0	0.0	1.0
Full-Time Total		13.0	3.0	16.0	0.0	16.0
Public Defender Total						
		13.0	3.0	16.0	0.0	16.0

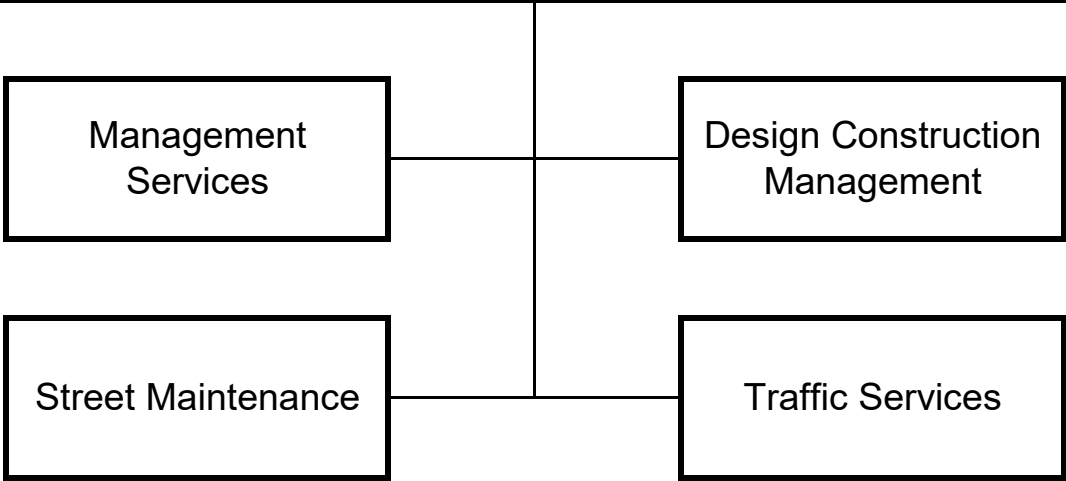
* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Transportation



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

Street Transportation



DEPARTMENT SUMMARY TRANSPORTATION PROGRAM

STREET TRANSPORTATION

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Management Services	17,416,697	19,524,141	19,258,478	-1.4%
Design Construction Management	1,595,465	1,302,106	1,021,496	-21.6%
Traffic Services	41,651,185	45,577,490	46,807,492	2.7%
Street Maintenance	48,781,623	52,114,978	53,956,827	3.5%
Total	109,444,970	118,518,715	121,044,293	2.1%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	72,296,215	80,146,403	85,878,878	7.2%
Contractual Services	39,740,030	45,005,105	44,856,983	-0.3%
Commodities	15,519,346	16,065,658	16,702,800	4.0%
Capital Outlay	6,843,909	3,994,354	2,412,475	-39.6%
Internal Charges and Credits	(24,954,530)	(26,692,805)	(28,806,843)	-7.9%
Total	109,444,970	118,518,715	121,044,293	2.1%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	23,699,190	25,359,414	25,251,872	-0.4%
Arizona Highway User Revenue	81,587,922	87,862,011	90,386,818	2.9%
Capital Construction	68,939	70,000	70,000	0.0%
Neighborhood Protection	-	950,000	950,000	0.0%
Transportation 2050	329,797	399,146	398,366	-0.2%
Other Restricted	3,647,381	3,734,609	3,847,237	3.0%
Grants	111,742	143,535	140,000	-2.5%
Total	109,444,970	118,518,715	121,044,293	2.1%

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

STREET TRANSPORTATION

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	749.0	756.0	770.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	4.0	3.0	2.0
Total	753.0	759.0	772.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Management Services	169.0	2.0	171.0	13.0	184.0
Design Construction Management	76.0	(1.0)	75.0	0.0	75.0
Traffic Services	215.0	5.0	220.0	0.0	220.0
Street Maintenance	292.0	1.0	293.0	0.0	293.0
Total	752.0	7.0	759.0	13.0	772.0

Management Services

Full-Time Ongoing Job Class and Grade

Accountant I	030	4.0	(4.0)	0.0	0.0	0.0
Accountant I	049	0.0	4.0	4.0	0.0	4.0
Accountant II	033	4.0	(4.0)	0.0	0.0	0.0
Accountant II	056	0.0	4.0	4.0	0.0	4.0
Accountant III	035	2.0	(2.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	3.0	(3.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	4.0	4.0	0.0	4.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Architect	039	2.0	(2.0)	0.0	0.0	0.0
Architect	065	0.0	2.0	2.0	1.0	3.0
Asst Street Transportation Dir	905	2.0	(2.0)	0.0	0.0	0.0
Asst Street Transportation Dir	914	0.0	2.0	2.0	0.0	2.0
Budget Analyst II	035	2.0	(2.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Budget Analyst III	062	0.0	1.0	1.0	0.0	1.0
Chief Construction Insp	226	1.0	(1.0)	0.0	0.0	0.0
Chief Construction Insp	255	0.0	1.0	1.0	0.0	1.0
Chief Construction Insp*U7	034	2.0	(2.0)	0.0	0.0	0.0
Chief Construction Insp*U7	055	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Chief Engineering Tech	331	10.0	(10.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	11.0	11.0	0.0	11.0
City Engineer (NC)	908	1.0	(1.0)	0.0	0.0	0.0
City Engineer (NC)	916	0.0	1.0	1.0	0.0	1.0
Civil Engineer I	057	0.0	0.0	0.0	1.0	1.0
Civil Engineer II	035	2.0	(2.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	2.0	2.0	0.0	2.0
Civil Engineer III	039	4.0	(4.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	3.0	3.0	1.0	4.0
Civil Engineer III*Team Ldr	041	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III*Team Ldr	071	0.0	1.0	1.0	0.0	1.0
Construction Insp Supv	036	1.0	(1.0)	0.0	0.0	0.0
Construction Insp Supv	061	0.0	1.0	1.0	0.0	1.0
Contracts Specialist I	030	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	2.0	2.0	1.0	3.0
Contracts Specialist II	035	9.0	(9.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	9.0	9.0	1.0	10.0
Contracts Specialist II*Lead	037	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	2.0	2.0	0.0	2.0
Deputy Street Transp Director	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Street Transp Director	844	0.0	2.0	2.0	0.0	2.0
Engineering Manager	832	0.0	1.0	1.0	0.0	1.0
Engineering Manager	840	1.0	(1.0)	0.0	0.0	0.0
Engineering Tech	324	5.0	(5.0)	0.0	0.0	0.0
Engineering Tech	340	0.0	5.0	5.0	1.0	6.0
Environmental Programs Coord	039	1.0	(1.0)	0.0	0.0	0.0
Environmental Programs Coord	066	0.0	1.0	1.0	0.0	1.0
Environmental Quality Spec	035	4.0	(4.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	4.0	4.0	2.0	6.0
GIS Coordinator	036	3.0	(3.0)	0.0	0.0	0.0
GIS Coordinator	057	0.0	3.0	3.0	0.0	3.0
GIS Technician	330	9.0	(9.0)	0.0	0.0	0.0
GIS Technician	353	0.0	9.0	9.0	0.0	9.0
Human Resources Aide	726	2.0	(2.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	2.0	2.0	0.0	2.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	035	3.0	(3.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	3.0	3.0	0.0	3.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Labor Compliance Specialist	731	2.0	(2.0)	0.0	0.0	0.0
Labor Compliance Specialist	753	0.0	2.0	2.0	0.0	2.0
Labor Compliance Supervisor	036	1.0	(1.0)	0.0	0.0	0.0
Labor Compliance Supervisor	059	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	6.0	(6.0)	0.0	0.0	0.0
Management Asst II	062	0.0	5.0	5.0	0.0	5.0
Management Asst III	830	0.0	0.0	0.0	1.0	1.0
Materials Technician	214	1.0	(1.0)	0.0	0.0	0.0
Materials Technician	232	0.0	1.0	1.0	0.0	1.0
Mechanical Engineer	039	1.0	(1.0)	0.0	0.0	0.0
Mechanical Engineer	063	0.0	1.0	1.0	0.0	1.0
Planner III	037	2.0	(2.0)	0.0	0.0	0.0
Planner III	063	0.0	2.0	2.0	0.0	2.0
Plan Review Coordinator	037	1.0	(1.0)	0.0	0.0	0.0
Plan Review Coordinator	060	0.0	1.0	1.0	0.0	1.0
Principal Engineering Tech	035	3.0	(3.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	3.0	3.0	1.0	4.0
Principal Landscape Architect	039	1.0	(1.0)	0.0	0.0	0.0
Principal Landscape Architect	069	0.0	1.0	1.0	0.0	1.0
Principal Planner	039	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	068	0.0	1.0	1.0	0.0	1.0
Procurement Manager	038	2.0	(2.0)	0.0	0.0	0.0
Procurement Manager	066	0.0	2.0	2.0	0.0	2.0
Project Manager	036	3.0	(3.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Project Manager	067	0.0	3.0	3.0	4.0	7.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	0.0	1.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Construction Insp	225	21.0	(21.0)	0.0	0.0	0.0
Senior Construction Insp	251	0.0	21.0	21.0	0.0	21.0
Senior Engineering Tech	328	2.0	(2.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	2.0	2.0	0.0	2.0
Senior GIS Technician	032	5.0	(5.0)	0.0	0.0	0.0
Senior GIS Technician	055	0.0	5.0	5.0	0.0	5.0
Senior Human Resources Analyst	033	3.0	(3.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	3.0	3.0	0.0	3.0
Senior Human Resources Clerk	723	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	040	3.0	(3.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	3.0	3.0	0.0	3.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	5.0	5.0	0.0	5.0
Special Projects Administrator	840	4.0	(4.0)	0.0	0.0	0.0
Street Transportation Dir (NC)	909	1.0	(1.0)	0.0	0.0	0.0
Street Transportation Dir (NC)	924	0.0	1.0	1.0	0.0	1.0
Support Services Aide	324	4.0	(4.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	4.0	4.0	0.0	4.0
Traffic Engineer II	035	1.0	(1.0)	0.0	0.0	0.0
Traffic Engineer II	063	0.0	1.0	1.0	0.0	1.0
Traffic Engineer III	039	1.0	(1.0)	0.0	0.0	0.0
Traffic Engineer III	067	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	035	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		168.0	1.0	169.0	14.0	183.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Temporary Job Class and Grade						
Accountant II	056	0.0	1.0	1.0	(1.0)	0.0
Admin Intern (NC) Part Time	026	1.0	(1.0)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	1.0	2.0	(1.0)	1.0
Management Services Total		169.0	2.0	171.0	13.0	184.0
Design Construction Management						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Chief Construction Insp	226	7.0	(7.0)	0.0	0.0	0.0
Chief Construction Insp	255	0.0	7.0	7.0	0.0	7.0
Chief Engineering Tech	331	2.0	(2.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	2.0	2.0	0.0	2.0
Chief Materials Plant Insp	223	1.0	(1.0)	0.0	0.0	0.0
Chief Materials Plant Insp	246	0.0	1.0	1.0	0.0	1.0
Chief Materials Technician	223	2.0	(2.0)	0.0	0.0	0.0
Chief Materials Technician	242	0.0	2.0	2.0	0.0	2.0
Civil Engineer II	035	3.0	(3.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	3.0	3.0	0.0	3.0
Civil Engineer III	039	6.0	(6.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	6.0	6.0	0.0	6.0
Construction Drafting Tech	219	2.0	(2.0)	0.0	0.0	0.0
Construction Drafting Tech	250	0.0	2.0	2.0	0.0	2.0
Construction Insp Supv	036	3.0	(3.0)	0.0	0.0	0.0
Construction Insp Supv	061	0.0	3.0	3.0	0.0	3.0
Deputy Street Transp Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Street Transp Director	844	0.0	1.0	1.0	0.0	1.0
Engineering Manager	832	0.0	2.0	2.0	0.0	2.0
Engineering Manager	840	1.0	(1.0)	0.0	0.0	0.0
Instrument Technician	216	3.0	(3.0)	0.0	0.0	0.0
Instrument Technician	246	0.0	3.0	3.0	0.0	3.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Materials Supervisor	035	3.0	(3.0)	0.0	0.0	0.0
Materials Supervisor	053	0.0	3.0	3.0	0.0	3.0
Materials Technician	214	2.0	(2.0)	0.0	0.0	0.0
Materials Technician	232	0.0	2.0	2.0	0.0	2.0
Party Chief	221	3.0	(3.0)	0.0	0.0	0.0
Party Chief	252	0.0	3.0	3.0	0.0	3.0
Planner II	035	1.0	(1.0)	0.0	0.0	0.0
Planner II	055	0.0	1.0	1.0	0.0	1.0
Planner III	037	1.0	(1.0)	0.0	0.0	0.0
Planner III	063	0.0	1.0	1.0	0.0	1.0
Principal Planner	039	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	068	0.0	2.0	2.0	0.0	2.0
Project Manager	036	3.0	(3.0)	0.0	0.0	0.0
Project Manager	067	0.0	3.0	3.0	0.0	3.0
Secretary III	025	2.0	(2.0)	0.0	0.0	0.0
Secretary III	034	0.0	2.0	2.0	0.0	2.0
Senior Construction Insp	225	16.0	(16.0)	0.0	0.0	0.0
Senior Construction Insp	251	0.0	15.0	15.0	0.0	15.0
Senior Engineering Tech	328	1.0	(1.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	1.0	1.0	0.0	1.0
Senior Materials Technician	220	3.0	(3.0)	0.0	0.0	0.0
Senior Materials Technician	238	0.0	3.0	3.0	0.0	3.0
Senior Party Chief	223	1.0	(1.0)	0.0	0.0	0.0
Senior Party Chief	256	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	3.0	(3.0)	0.0	0.0	0.0
Survey Aide	211	1.0	(1.0)	0.0	0.0	0.0
Survey Aide	234	0.0	1.0	1.0	0.0	1.0
Survey Engineer	039	1.0	(1.0)	0.0	0.0	0.0
Survey Engineer	070	0.0	1.0	1.0	0.0	1.0
Full-Time Total		76.0	(2.0)	74.0	0.0	74.0
Temporary Job Class and Grade						
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Temporary Total		0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
<hr/>						
Design Construction Management Total		76.0	(1.0)	75.0	0.0	75.0
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Traffic Services						
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Full-Time Ongoing Job Class and Grade						
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Admin Aide	326	3.0	(3.0)	0.0	0.0	0.0
Admin Aide	343	0.0	3.0	3.0	0.0	3.0
Admin Aide*U7	026	2.0	(2.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	2.0	2.0	0.0	2.0
Admin Asst I	030	4.0	(4.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	4.0	4.0	0.0	4.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Cement Finisher*U2	216	1.0	(1.0)	0.0	0.0	0.0
Cement Finisher*U2	239	0.0	1.0	1.0	0.0	1.0
Chief Construction Insp	226	9.0	(9.0)	0.0	0.0	0.0
Chief Construction Insp	255	0.0	9.0	9.0	0.0	9.0
Chief Engineering Tech	331	2.0	(2.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	1.0	1.0	0.0	1.0
Civil Engineer II	035	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	1.0	1.0	0.0	1.0
Communications Dispatcher	322	1.0	(1.0)	0.0	0.0	0.0
Communications Dispatcher	335	0.0	1.0	1.0	0.0	1.0
Construction Insp Supv	036	2.0	(2.0)	0.0	0.0	0.0
Construction Insp Supv	061	0.0	2.0	2.0	0.0	2.0
Deputy Street Transp Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Street Transp Director	844	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	035	5.0	(5.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	055	0.0	5.0	5.0	0.0	5.0
Electrician	225	25.0	(25.0)	0.0	0.0	0.0
Electrician	249	0.0	25.0	25.0	0.0	25.0
Electrician Helper	215	2.0	(2.0)	0.0	0.0	0.0
Electrician Helper	232	0.0	2.0	2.0	0.0	2.0
Electrician*Lead	226	7.0	(7.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	7.0	7.0	0.0	7.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Electronic Systems Specialist	225	8.0	(8.0)	0.0	0.0	0.0
Electronic Systems Specialist	248	0.0	8.0	8.0	0.0	8.0
Engineering Tech*Traffic Count	325	1.0	(1.0)	0.0	0.0	0.0
Engineering Tech*Traffic Count	340	0.0	1.0	1.0	0.0	1.0
Equipment Op III	116	5.0	(5.0)	0.0	0.0	0.0
Equipment Op III	143	0.0	5.0	5.0	0.0	5.0
Equipment Op III*Lead Striper	117	3.0	(3.0)	0.0	0.0	0.0
Equipment Op III*Lead Striper	145	0.0	3.0	3.0	0.0	3.0
Information Tech Systems Spec	038	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Meter Collection Clerk	319	1.0	(1.0)	0.0	0.0	0.0
Meter Collection Clerk	324	0.0	1.0	1.0	0.0	1.0
Parking Meter Repair Supv	027	1.0	(1.0)	0.0	0.0	0.0
Parking Meter Repair Supv	041	0.0	1.0	1.0	0.0	1.0
Parking Meter Specialist	115	4.0	(4.0)	0.0	0.0	0.0
Parking Meter Specialist	135	0.0	4.0	4.0	0.0	4.0
Plan Review Coordinator	037	1.0	(1.0)	0.0	0.0	0.0
Plan Review Coordinator	060	0.0	1.0	1.0	0.0	1.0
Principal Engineering Tech	035	3.0	(3.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	3.0	3.0	0.0	3.0
Principal Planner	039	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	068	0.0	1.0	1.0	0.0	1.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Senior Construction Insp	225	3.0	(3.0)	0.0	0.0	0.0
Senior Construction Insp	251	0.0	4.0	4.0	0.0	4.0
Senior Engineering Tech	328	4.0	(4.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	4.0	4.0	0.0	4.0
Signal Systems Specialist I	032	5.0	(5.0)	0.0	0.0	0.0
Signal Systems Specialist I	055	0.0	7.0	7.0	0.0	7.0
Signal Systems Specialist II	036	2.0	(2.0)	0.0	0.0	0.0
Signal Systems Specialist II	059	0.0	3.0	3.0	0.0	3.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Sign Specialist II	115	3.0	(3.0)	0.0	0.0	0.0
Sign Specialist II	143	0.0	3.0	3.0	0.0	3.0
Street Maint Superintendent	040	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II	115	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II	135	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II*U3	324	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk II*U3	335	0.0	2.0	2.0	0.0	2.0
Support Services Aide	324	5.0	(5.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	5.0	5.0	0.0	5.0
Trades Helper	113	21.0	(21.0)	0.0	0.0	0.0
Trades Helper	137	0.0	21.0	21.0	0.0	21.0
Traffic Engineer I	059	0.0	1.0	1.0	0.0	1.0
Traffic Engineer II	035	4.0	(4.0)	0.0	0.0	0.0
Traffic Engineer II	063	0.0	5.0	5.0	0.0	5.0
Traffic Engineer III	039	5.0	(5.0)	0.0	0.0	0.0
Traffic Engineer III	067	0.0	5.0	5.0	0.0	5.0
Traffic Engineering Supervisor	041	2.0	(2.0)	0.0	0.0	0.0
Traffic Engineering Supervisor	073	0.0	3.0	3.0	0.0	3.0
Traffic Maintenance Frmn II	027	6.0	(6.0)	0.0	0.0	0.0
Traffic Maintenance Frmn II	046	0.0	6.0	6.0	0.0	6.0
Traffic Maintenance Frmn III	029	1.0	(1.0)	0.0	0.0	0.0
Traffic Maintenance Frmn III	050	0.0	1.0	1.0	0.0	1.0
Traffic Maintenance Worker	115	23.0	(23.0)	0.0	0.0	0.0
Traffic Maintenance Worker	140	0.0	23.0	23.0	0.0	23.0
Traffic Services Supt	037	2.0	(2.0)	0.0	0.0	0.0
Traffic Services Supt	061	0.0	2.0	2.0	0.0	2.0
Traffic Signal Supervisor	036	2.0	(2.0)	0.0	0.0	0.0
Traffic Signal Supervisor	057	0.0	2.0	2.0	0.0	2.0
Traffic Signal Technician	222	18.0	(18.0)	0.0	0.0	0.0
Traffic Signal Technician	248	0.0	18.0	18.0	0.0	18.0
Traffic Signal Technician Frmn	032	4.0	(4.0)	0.0	0.0	0.0
Traffic Signal Technician Frmn	055	0.0	4.0	4.0	0.0	4.0
Full-Time Total		215.0	5.0	220.0	0.0	220.0
Traffic Services Total		215.0	5.0	220.0	0.0	220.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Street Maintenance						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	7.0	(7.0)	0.0	0.0	0.0
Admin Aide	343	0.0	7.0	7.0	0.0	7.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Cement Finisher	116	13.0	(13.0)	0.0	0.0	0.0
Cement Finisher	139	0.0	13.0	13.0	0.0	13.0
Chief Construction Insp	226	2.0	(2.0)	0.0	0.0	0.0
Chief Construction Insp	255	0.0	2.0	2.0	0.0	2.0
Chief Engineering Tech	331	1.0	(1.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	1.0	1.0	0.0	1.0
Chief Engineering Tech*U7	031	1.0	(1.0)	0.0	0.0	0.0
Chief Engineering Tech*U7	054	0.0	1.0	1.0	0.0	1.0
Civil Engineer II	035	3.0	(3.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	3.0	3.0	0.0	3.0
Civil Engineer III	039	2.0	(2.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	2.0	2.0	0.0	2.0
Construction Insp Supv	036	1.0	(1.0)	0.0	0.0	0.0
Construction Insp Supv	061	0.0	1.0	1.0	0.0	1.0
Deputy Street Transp Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Street Transp Director	844	0.0	1.0	1.0	0.0	1.0
Engineering Manager	832	0.0	1.0	1.0	0.0	1.0
Engineering Manager	840	1.0	(1.0)	0.0	0.0	0.0
Equipment Op II	113	1.0	(1.0)	0.0	0.0	0.0
Equipment Op II	139	0.0	1.0	1.0	0.0	1.0
Equipment Op III	116	25.0	(25.0)	0.0	0.0	0.0
Equipment Op III	143	0.0	25.0	25.0	0.0	25.0
Equipment Op III*Asphalt	117	2.0	(2.0)	0.0	0.0	0.0
Equipment Op III*Asphalt	145	0.0	2.0	2.0	0.0	2.0
Equipment Op III*Concrete	117	2.0	(2.0)	0.0	0.0	0.0
Equipment Op III*Concrete	145	0.0	2.0	2.0	0.0	2.0
Equipment Op IV	118	14.0	(14.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Equipment Op IV	149	0.0	14.0	14.0	0.0	14.0
Horticulturist	034	1.0	(1.0)	0.0	0.0	0.0
Horticulturist	057	0.0	1.0	1.0	0.0	1.0
Laborer	108	1.0	(1.0)	0.0	0.0	0.0
Laborer	130	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Motor Broom Operator	116	28.0	(28.0)	0.0	0.0	0.0
Motor Broom Operator	141	0.0	28.0	28.0	0.0	28.0
Parks Equipment Mechanic	119	1.0	(1.0)	0.0	0.0	0.0
Parks Equipment Mechanic	142	0.0	1.0	1.0	0.0	1.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	3.0	3.0	0.0	3.0
Senior Construction Insp	225	9.0	(9.0)	0.0	0.0	0.0
Senior Construction Insp	251	0.0	9.0	9.0	0.0	9.0
Senior Construction Insp*U1	125	4.0	(4.0)	0.0	0.0	0.0
Senior Construction Insp*U1	151	0.0	4.0	4.0	0.0	4.0
Street Maint Foreman I	025	11.0	(11.0)	0.0	0.0	0.0
Street Maint Foreman I	049	0.0	11.0	11.0	0.0	11.0
Street Maint Foreman II	027	25.0	(25.0)	0.0	0.0	0.0
Street Maint Foreman II	051	0.0	25.0	25.0	0.0	25.0
Street Maint Foreman III	029	6.0	(6.0)	0.0	0.0	0.0
Street Maint Foreman III	053	0.0	6.0	6.0	0.0	6.0
Street Maint Superintendent	040	2.0	(2.0)	0.0	0.0	0.0
Street Maint Superintendent	065	0.0	2.0	2.0	0.0	2.0
Street Maint Supervisor	033	9.0	(9.0)	0.0	0.0	0.0
Street Maint Supervisor	057	0.0	9.0	9.0	0.0	9.0
Street Maint Wkr*Crew Ldr	115	10.0	(10.0)	0.0	0.0	0.0
Street Maint Wkr*Crew Ldr	149	0.0	10.0	10.0	0.0	10.0
Street Maint Worker	114	91.0	(91.0)	0.0	0.0	0.0
Street Maint Worker	147	0.0	91.0	91.0	0.0	91.0
Street Maint Worker*Rapid	115	5.0	(5.0)	0.0	0.0	0.0
Street Maint Worker*Rapid	147	0.0	5.0	5.0	0.0	5.0
Trades Helper	113	5.0	(5.0)	0.0	0.0	0.0
Trades Helper	137	0.0	5.0	5.0	0.0	5.0
Welder	122	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

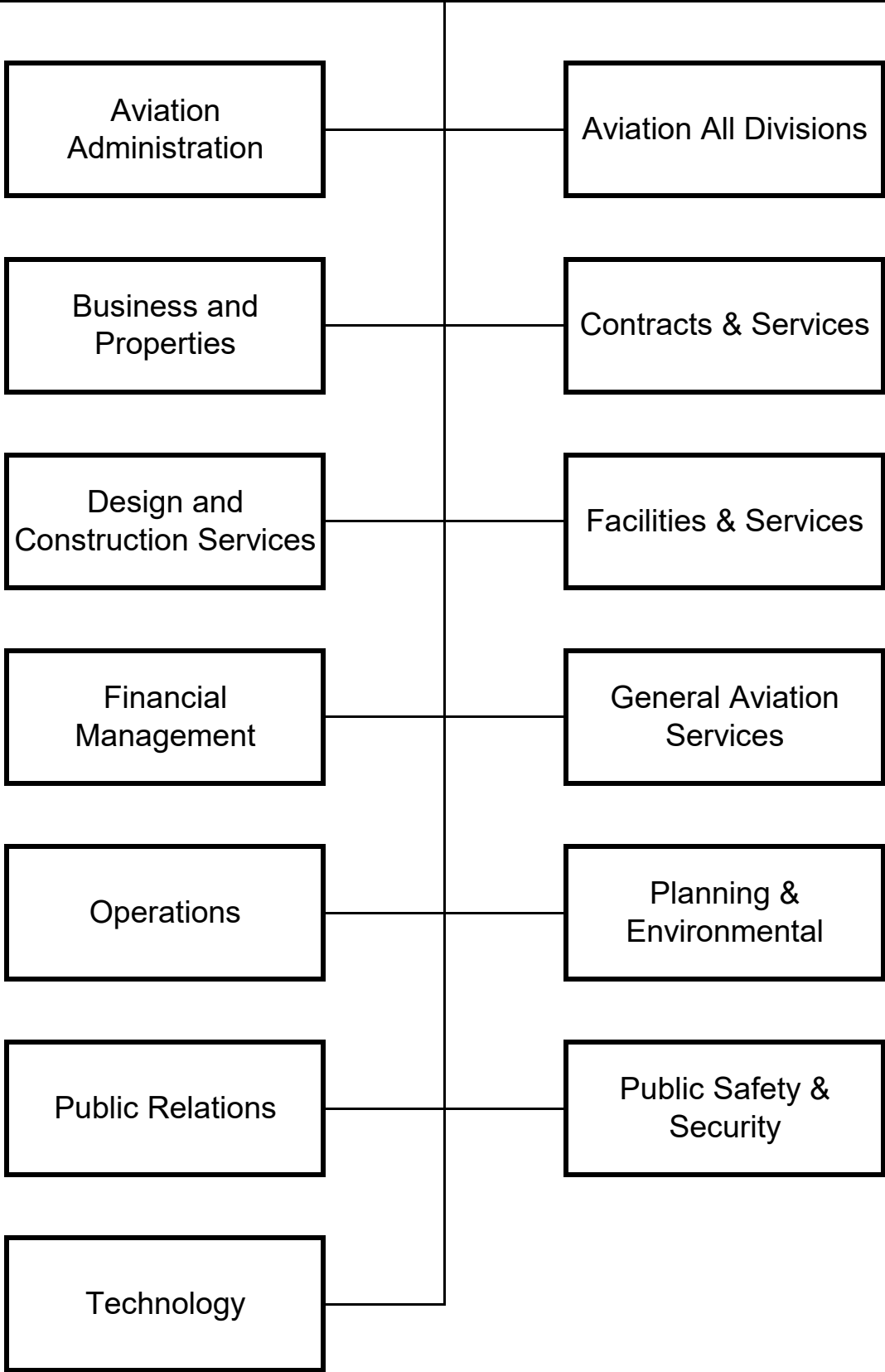
		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Welder	149	0.0	1.0	1.0	0.0	1.0
Full-Time Total		292.0	1.0	293.0	0.0	293.0
<hr/>						
Street Maintenance Total		292.0	1.0	293.0	0.0	293.0
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Street Transportation Total		752.0	7.0	759.0	13.0	772.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Aviation



**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

AVIATION

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Aviation All	73,572,929	3,240	3,240	0.0%
Public Relations	5,402,428	5,615,038	5,992,366	6.7%
Aviation Administration	11,277,610	10,663,670	17,565,370	64.7%
Business and Properties	15,465,007	21,072,697	24,253,056	15.1%
Financial Management	1,391,514	4,888,560	5,079,315	3.9%
Design and Construction Services	744,199	(77,758)	813,401	>100.0%
Operations	31,568,811	47,738,957	69,901,171	46.4%
Facilities & Services	85,750,948	140,463,185	171,198,180	21.9%
General Aviation Services	2,313,840	5,675,321	6,106,387	7.6%
Technology	16,535,940	23,412,157	25,182,936	7.6%
Planning & Environmental	2,137,338	3,717,248	4,162,031	12.0%
Contracts & Services	5,819,673	7,985,797	9,105,041	14.0%
Public Safety & Security	53,044,439	66,578,749	71,446,942	7.3%
Total	305,024,677	337,736,861	410,809,436	21.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	84,713,913	90,287,494	99,411,014	10.1%
Contractual Services	152,370,374	171,873,503	228,001,545	32.7%
Commodities	14,471,025	16,250,319	19,187,812	18.1%
Capital Outlay	5,327,498	8,326,379	10,691,000	28.4%
Internal Charges and Credits	47,617,286	50,489,166	52,983,065	4.9%
Other Expenditures and Transfers	524,581	510,000	535,000	4.9%
Total	305,024,677	337,736,861	410,809,436	21.6%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Grants	3,800,000	-	-	NA
Aviation	301,224,677	337,736,861	410,809,436	21.6%
Total	305,024,677	337,736,861	410,809,436	21.6%

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

AVIATION

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	918.0	920.0	920.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	5.0	2.0	2.0
Total	923.0	922.0	922.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Public Relations	20.0	0.0	20.0	0.0	20.0
Aviation Administration	27.0	0.0	27.0	0.0	27.0
Business and Properties	32.0	0.0	32.0	0.0	32.0
Financial Management	26.0	0.0	26.0	0.0	26.0
Design and Construction Services	31.0	0.0	31.0	0.0	31.0
Operations	167.0	0.0	167.0	0.0	167.0
Facilities & Services	425.0	0.0	425.0	0.0	425.0
General Aviation Services	34.0	0.0	34.0	0.0	34.0
Technology	48.0	0.0	48.0	0.0	48.0
Planning & Environmental	25.0	0.0	25.0	0.0	25.0
Contracts & Services	21.0	0.0	21.0	0.0	21.0
Public Safety & Security	66.0	0.0	66.0	0.0	66.0
Total	922.0	0.0	922.0	0.0	922.0

Public Relations

Full-Time Ongoing Job Class and Grade

Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Arts Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Arts Specialist	049	0.0	1.0	1.0	0.0	1.0
Aviation Marketing Supervisor	038	2.0	(2.0)	0.0	0.0	0.0
Aviation Marketing Supervisor	061	0.0	2.0	2.0	0.0	2.0
Aviation Superintendent	040	1.0	(1.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	1.0	1.0	0.0	1.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Museum Assistant	029	2.0	(2.0)	0.0	0.0	0.0
Museum Assistant	051	0.0	2.0	2.0	0.0	2.0
Public Information Officer	035	2.0	(2.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Public Information Officer	060	0.0	2.0	2.0	0.0	2.0
Public Information Specialist	033	3.0	(3.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	3.0	3.0	0.0	3.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Video Productions Coordinator	035	1.0	(1.0)	0.0	0.0	0.0
Video Productions Coordinator	055	0.0	1.0	1.0	0.0	1.0
Volunteer Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Volunteer Coordinator	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		20.0	0.0	20.0	0.0	20.0
Public Relations Total		20.0	0.0	20.0	0.0	20.0

Aviation Administration

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Admin Intern (NC)	026	1.0	(1.0)	0.0	0.0	0.0
Admin Intern (NC)	038	0.0	1.0	1.0	0.0	1.0
Admin Secretary	027	2.0	(2.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst Aviation Director	908	3.0	(3.0)	0.0	0.0	0.0
Asst Aviation Director	918	0.0	3.0	3.0	0.0	3.0
Aviation Marketing Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Aviation Marketing Supervisor	061	0.0	1.0	1.0	0.0	1.0
Courier	211	2.0	(2.0)	0.0	0.0	0.0
Courier	225	0.0	2.0	2.0	0.0	2.0
Curriculum/Training Coord	033	2.0	(2.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	2.0	2.0	0.0	2.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Deputy City Manager (NC)	914	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Deputy City Manager (NC)	930	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	3.0	(3.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	4.0	4.0	0.0	4.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	4.0	(4.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	4.0	4.0	0.0	4.0
Senior Human Resources Clerk	723	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		27.0	0.0	27.0	0.0	27.0
Aviation Administration Total		27.0	0.0	27.0	0.0	27.0

Business and Properties

Full-Time Ongoing Job Class and Grade

Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	4.0	(4.0)	0.0	0.0	0.0
Admin Aide	343	0.0	4.0	4.0	0.0	4.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Aviation Superintendent	040	4.0	(4.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	4.0	4.0	0.0	4.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	5.0	(5.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	5.0	5.0	0.0	5.0
Economic Development Spec	033	1.0	(1.0)	0.0	0.0	0.0
Economic Development Spec	055	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Management Asst II	037	3.0	(3.0)	0.0	0.0	0.0
Management Asst II	062	0.0	3.0	3.0	0.0	3.0
Project Manager	036	10.0	(10.0)	0.0	0.0	0.0
Project Manager	067	0.0	10.0	10.0	0.0	10.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Full-Time Total		32.0	0.0	32.0	0.0	32.0
Business and Properties Total		32.0	0.0	32.0	0.0	32.0

Financial Management

Full-Time Ongoing Job Class and Grade

Accountant I	030	5.0	(5.0)	0.0	0.0	0.0
Accountant I	049	0.0	5.0	5.0	0.0	5.0
Accountant II	033	4.0	(4.0)	0.0	0.0	0.0
Accountant II	056	0.0	4.0	4.0	0.0	4.0
Accountant III	035	4.0	(4.0)	0.0	0.0	0.0
Accountant III	060	0.0	4.0	4.0	0.0	4.0
Accountant IV	037	1.0	(1.0)	0.0	0.0	0.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	039	3.0	(3.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	3.0	3.0	0.0	3.0
Budget Analyst II	035	2.0	(2.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	2.0	2.0	0.0	2.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Rate Analyst	036	1.0	(1.0)	0.0	0.0	0.0
Rate Analyst	060	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		26.0	0.0	26.0	0.0	26.0
Financial Management Total		26.0	0.0	26.0	0.0	26.0

Design and Construction Services

Full-Time Ongoing Job Class and Grade

Accountant IV	037	2.0	(2.0)	0.0	0.0	0.0
Accountant IV	066	0.0	2.0	2.0	0.0	2.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Architect	039	1.0	(1.0)	0.0	0.0	0.0
Architect	065	0.0	1.0	1.0	0.0	1.0
Chief Construction Insp	226	8.0	(8.0)	0.0	0.0	0.0
Chief Construction Insp	255	0.0	8.0	8.0	0.0	8.0
Civil Engineer III	039	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	1.0	1.0	0.0	1.0
Civil Engineer III*Team Ldr	041	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III*Team Ldr	071	0.0	1.0	1.0	0.0	1.0
Construction Insp Supv	036	1.0	(1.0)	0.0	0.0	0.0
Construction Insp Supv	061	0.0	1.0	1.0	0.0	1.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Principal Engineering Tech	035	1.0	(1.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Project Manager	036	6.0	(6.0)	0.0	0.0	0.0
Project Manager	067	0.0	6.0	6.0	0.0	6.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	3.0	3.0	0.0	3.0
Special Projects Administrator	840	3.0	(3.0)	0.0	0.0	0.0
Full-Time Total		31.0	0.0	31.0	0.0	31.0
Design and Construction Services Total		31.0	0.0	31.0	0.0	31.0

Operations

Full-Time Ongoing Job Class and Grade

Account Clerk III	325	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	3.0	3.0	0.0	3.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	030	3.0	(3.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	4.0	4.0	0.0	4.0
Airport Operations Assistant	326	90.0	(90.0)	0.0	0.0	0.0
Airport Operations Assistant	336	0.0	90.0	90.0	0.0	90.0
Airport Security Guard	209	23.0	(23.0)	0.0	0.0	0.0
Airport Security Guard	232	0.0	23.0	23.0	0.0	23.0
Aviation Superintendent	040	5.0	(5.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	5.0	5.0	0.0	5.0
Aviation Supv I	027	1.0	(1.0)	0.0	0.0	0.0
Aviation Supv I	047	0.0	1.0	1.0	0.0	1.0
Aviation Supv II	031	27.0	(27.0)	0.0	0.0	0.0
Aviation Supv II	055	0.0	27.0	27.0	0.0	27.0
Aviation Supv III	035	6.0	(6.0)	0.0	0.0	0.0
Aviation Supv III	061	0.0	6.0	6.0	0.0	6.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Records Clerk	323	4.0	(4.0)	0.0	0.0	0.0
Records Clerk	333	0.0	4.0	4.0	0.0	4.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		166.0	0.0	166.0	0.0	166.0
Temporary Job Class and Grade						
Airport Operations Assistant	326	1.0	(1.0)	0.0	0.0	0.0
Airport Operations Assistant	336	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	0.0	1.0	0.0	1.0
Operations Total		167.0	0.0	167.0	0.0	167.0
Facilities & Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	3.0	(3.0)	0.0	0.0	0.0
Admin Aide	343	0.0	4.0	4.0	0.0	4.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Airfield Maint Worker I	211	22.0	(22.0)	0.0	0.0	0.0
Airfield Maint Worker I	234	0.0	22.0	22.0	0.0	22.0
Airfield Maint Worker II	213	4.0	(4.0)	0.0	0.0	0.0
Airfield Maint Worker II	238	0.0	4.0	4.0	0.0	4.0
Auto Technician*Master Tech	220	4.0	(4.0)	0.0	0.0	0.0
Auto Technician*Master Tech	249	0.0	4.0	4.0	0.0	4.0
Aviation Superintendent	040	6.0	(6.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	6.0	6.0	0.0	6.0
Aviation Supv I	027	12.0	(12.0)	0.0	0.0	0.0
Aviation Supv I	047	0.0	12.0	12.0	0.0	12.0
Aviation Supv II	031	7.0	(7.0)	0.0	0.0	0.0
Aviation Supv II	055	0.0	7.0	7.0	0.0	7.0
Aviation Supv III	035	10.0	(10.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Aviation Supv III	061	0.0	10.0	10.0	0.0	10.0
Aviation Supv I*Special Maint	028	5.0	(5.0)	0.0	0.0	0.0
Aviation Supv I*Special Maint	049	0.0	5.0	5.0	0.0	5.0
Building Equipment Supervisor	032	7.0	(7.0)	0.0	0.0	0.0
Building Equipment Supervisor	053	0.0	7.0	7.0	0.0	7.0
Building Equip Op I	222	31.0	(31.0)	0.0	0.0	0.0
Building Equip Op I	245	0.0	31.0	31.0	0.0	31.0
Building Equip Op II	223	12.0	(12.0)	0.0	0.0	0.0
Building Equip Op II	249	0.0	12.0	12.0	0.0	12.0
Building Maint Foreman	031	7.0	(7.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	7.0	7.0	0.0	7.0
Building Maint Worker*U2	220	34.0	(34.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	34.0	34.0	0.0	34.0
Buyer Aide	326	3.0	(3.0)	0.0	0.0	0.0
Buyer Aide	334	0.0	3.0	3.0	0.0	3.0
Cement Finisher*U2	216	2.0	(2.0)	0.0	0.0	0.0
Cement Finisher*U2	239	0.0	2.0	2.0	0.0	2.0
Custodial Supervisor II	027	1.0	(1.0)	0.0	0.0	0.0
Custodial Supervisor II	041	0.0	1.0	1.0	0.0	1.0
Custodial Worker II*Window	211	1.0	(1.0)	0.0	0.0	0.0
Custodial Worker II*Window	233	0.0	1.0	1.0	0.0	1.0
Custodial Worker I*U2	208	8.0	(8.0)	0.0	0.0	0.0
Custodial Worker I*U2	227	0.0	7.0	7.0	0.0	7.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Electrical Facilities Supv	037	2.0	(2.0)	0.0	0.0	0.0
Electrical Facilities Supv	059	0.0	2.0	2.0	0.0	2.0
Electrical Maint Crew Chief	035	7.0	(7.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	055	0.0	7.0	7.0	0.0	7.0
Electrician	225	24.0	(24.0)	0.0	0.0	0.0
Electrician	249	0.0	26.0	26.0	0.0	26.0
Electrician Apprentice (NC)	214	2.0	(2.0)	0.0	0.0	0.0
Electrician*Lead	226	6.0	(6.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	6.0	6.0	0.0	6.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Electronic Systems Specialist	225	7.0	(7.0)	0.0	0.0	0.0
Electronic Systems Specialist	248	0.0	7.0	7.0	0.0	7.0
Energy Management Engineer	037	1.0	(1.0)	0.0	0.0	0.0
Energy Management Engineer	060	0.0	1.0	1.0	0.0	1.0
Energy Management Supt	038	1.0	(1.0)	0.0	0.0	0.0
Energy Management Supt	067	0.0	1.0	1.0	0.0	1.0
Equipment Maintenance Supv	035	2.0	(2.0)	0.0	0.0	0.0
Equipment Maintenance Supv	063	0.0	2.0	2.0	0.0	2.0
Equipment Op III	116	1.0	(1.0)	0.0	0.0	0.0
Equipment Op III	143	0.0	1.0	1.0	0.0	1.0
Equipment Op III*Aprt Striper	217	6.0	(6.0)	0.0	0.0	0.0
Equipment Op III*Aprt Striper	245	0.0	6.0	6.0	0.0	6.0
Equipment Op III*U2	216	3.0	(3.0)	0.0	0.0	0.0
Equipment Op III*U2	243	0.0	3.0	3.0	0.0	3.0
Equipment Op II*U2	213	22.0	(22.0)	0.0	0.0	0.0
Equipment Op II*U2	239	0.0	22.0	22.0	0.0	22.0
Equipment Op I*U2	211	21.0	(21.0)	0.0	0.0	0.0
Equipment Op I*U2	235	0.0	21.0	21.0	0.0	21.0
Equipment Op IV*U2	218	5.0	(5.0)	0.0	0.0	0.0
Equipment Op IV*U2	249	0.0	5.0	5.0	0.0	5.0
Equipment Repair Spec	222	1.0	(1.0)	0.0	0.0	0.0
Equipment Repair Spec	253	0.0	1.0	1.0	0.0	1.0
Equipment Services Aide	322	1.0	(1.0)	0.0	0.0	0.0
Equipment Service Wkr I	211	2.0	(2.0)	0.0	0.0	0.0
Equipment Service Wkr I	233	0.0	2.0	2.0	0.0	2.0
Equipment Service Wkr II	215	1.0	(1.0)	0.0	0.0	0.0
Equipment Service Wkr II	237	0.0	1.0	1.0	0.0	1.0
Equipment Shop Foreman	031	2.0	(2.0)	0.0	0.0	0.0
Equipment Shop Foreman	057	0.0	2.0	2.0	0.0	2.0
Facilities Projects Planner	225	2.0	(2.0)	0.0	0.0	0.0
Facilities Projects Planner	259	0.0	2.0	2.0	0.0	2.0
Facility Contract Compl Spec	326	9.0	(9.0)	0.0	0.0	0.0
Facility Contract Compl Spec	350	0.0	9.0	9.0	0.0	9.0
Gardener	111	10.0	(10.0)	0.0	0.0	0.0
Gardener	138	0.0	11.0	11.0	0.0	11.0
Gardener*Sprinkler System	112	6.0	(6.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Gardener*Sprinkler System	139	0.0	6.0	6.0	0.0	6.0
Groundskeeper	108	6.0	(6.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	5.0	5.0	0.0	5.0
Heavy Equip Mech	222	4.0	(4.0)	0.0	0.0	0.0
Heavy Equip Mech	251	0.0	4.0	4.0	0.0	4.0
Heavy Equip Mech*Mobile Repair	223	3.0	(3.0)	0.0	0.0	0.0
Heavy Equip Mech*Mobile Repair	253	0.0	3.0	3.0	0.0	3.0
Inventory Management Coord	037	1.0	(1.0)	0.0	0.0	0.0
Inventory Management Coord	063	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Locksmith	217	3.0	(3.0)	0.0	0.0	0.0
Locksmith	243	0.0	3.0	3.0	0.0	3.0
Maintenance Planner/Scheduler	223	10.0	(10.0)	0.0	0.0	0.0
Maintenance Planner/Scheduler	252	0.0	10.0	10.0	0.0	10.0
Motor Broom Operator*U2	216	6.0	(6.0)	0.0	0.0	0.0
Motor Broom Operator*U2	241	0.0	6.0	6.0	0.0	6.0
Parks Maint Mechanic	117	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mechanic	149	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	036	4.0	(4.0)	0.0	0.0	0.0
Project Manager	067	0.0	4.0	4.0	0.0	4.0
Security Systems Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Security Systems Supervisor	059	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	037	3.0	(3.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	3.0	3.0	0.0	3.0
Sign Specialist II*U2	215	4.0	(4.0)	0.0	0.0	0.0
Sign Specialist II*U2	243	0.0	4.0	4.0	0.0	4.0
Solid Waste Admin Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Admin Analyst	064	0.0	1.0	1.0	0.0	1.0
Solid Waste Environ Spec	328	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Environ Spec	353	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk III*U2	217	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Supplies Clerk III*U2	239	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II*U2	215	10.0	(10.0)	0.0	0.0	0.0
Supplies Clerk II*U2	235	0.0	14.0	14.0	0.0	14.0
Supplies Clerk I*U2	212	5.0	(5.0)	0.0	0.0	0.0
Supplies Clerk I*U2	229	0.0	1.0	1.0	0.0	1.0
Trades Helper*U2	213	1.0	(1.0)	0.0	0.0	0.0
Trades Helper*U2	237	0.0	1.0	1.0	0.0	1.0
Urban Forestry Technician	115	4.0	(4.0)	0.0	0.0	0.0
Urban Forestry Technician	143	0.0	4.0	4.0	0.0	4.0
User Technology Specialist	035	6.0	(6.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	6.0	6.0	0.0	6.0
User Technology Specialist*U2	228	16.0	(16.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	17.0	17.0	0.0	17.0
Welder*U2	222	2.0	(2.0)	0.0	0.0	0.0
Welder*U2	249	0.0	2.0	2.0	0.0	2.0
Full-Time Total		424.0	0.0	424.0	0.0	424.0
Temporary Job Class and Grade						
Building Maint Worker*U2	220	1.0	(1.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	0.0	1.0	0.0	1.0
Facilities & Services Total		425.0	0.0	425.0	0.0	425.0
General Aviation Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Airport Operations Technician	216	17.0	(17.0)	0.0	0.0	0.0
Airport Operations Technician	245	0.0	17.0	17.0	0.0	17.0
Aviation Superintendent	040	2.0	(2.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	2.0	2.0	0.0	2.0
Aviation Supv I	027	4.0	(4.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Aviation Supv I	047	0.0	4.0	4.0	0.0	4.0
Aviation Supv II	031	6.0	(6.0)	0.0	0.0	0.0
Aviation Supv II	055	0.0	6.0	6.0	0.0	6.0
Aviation Supv III	035	2.0	(2.0)	0.0	0.0	0.0
Aviation Supv III	061	0.0	2.0	2.0	0.0	2.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Full-Time Total		34.0	0.0	34.0	0.0	34.0
General Aviation Services Total		34.0	0.0	34.0	0.0	34.0

Technology

Full-Time Ongoing Job Class and Grade

Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	4.0	(4.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	4.0	4.0	0.0	4.0
Info Tech Analyst/Prg III	039	4.0	(4.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	4.0	4.0	0.0	4.0
Lead Info Tech Systems Spec	042	5.0	(5.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	5.0	5.0	0.0	5.0
Lead User Technology Spec	039	3.0	(3.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	4.0	4.0	0.0	4.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior GIS Technician	032	2.0	(2.0)	0.0	0.0	0.0
Senior GIS Technician	055	0.0	2.0	2.0	0.0	2.0
Senior Info Tech Systems Spec	040	7.0	(7.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	7.0	7.0	0.0	7.0
Senior User Technology Spec	037	6.0	(6.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	5.0	5.0	0.0	5.0
User Technology Specialist	035	7.0	(7.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
User Technology Specialist	056	0.0	7.0	7.0	0.0	7.0
User Technology Specialist*U2	228	7.0	(7.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	7.0	7.0	0.0	7.0
Full-Time Total		48.0	0.0	48.0	0.0	48.0
Technology Total		48.0	0.0	48.0	0.0	48.0
Planning & Environmental						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Aviation Superintendent	040	2.0	(2.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	2.0	2.0	0.0	2.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	3.0	(3.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	3.0	3.0	0.0	3.0
Environmental Quality Spec	035	5.0	(5.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	5.0	5.0	0.0	5.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Planner II	035	2.0	(2.0)	0.0	0.0	0.0
Planner II	055	0.0	2.0	2.0	0.0	2.0
Planner III	037	3.0	(3.0)	0.0	0.0	0.0
Planner III	063	0.0	3.0	3.0	0.0	3.0
Project Manager	036	5.0	(5.0)	0.0	0.0	0.0
Project Manager	067	0.0	5.0	5.0	0.0	5.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		25.0	0.0	25.0	0.0	25.0
Planning & Environmental Total		25.0	0.0	25.0	0.0	25.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Contracts & Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	026	2.0	(2.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	2.0	2.0	0.0	2.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	5.0	(5.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	5.0	5.0	0.0	5.0
Contracts Specialist II*Lead	037	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	2.0	2.0	0.0	2.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Procurement Manager	038	2.0	(2.0)	0.0	0.0	0.0
Procurement Manager	066	0.0	2.0	2.0	0.0	2.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Buyer	032	3.0	(3.0)	0.0	0.0	0.0
Senior Buyer	055	0.0	3.0	3.0	0.0	3.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		21.0	0.0	21.0	0.0	21.0
Contracts & Services Total		21.0	0.0	21.0	0.0	21.0
Public Safety & Security						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0

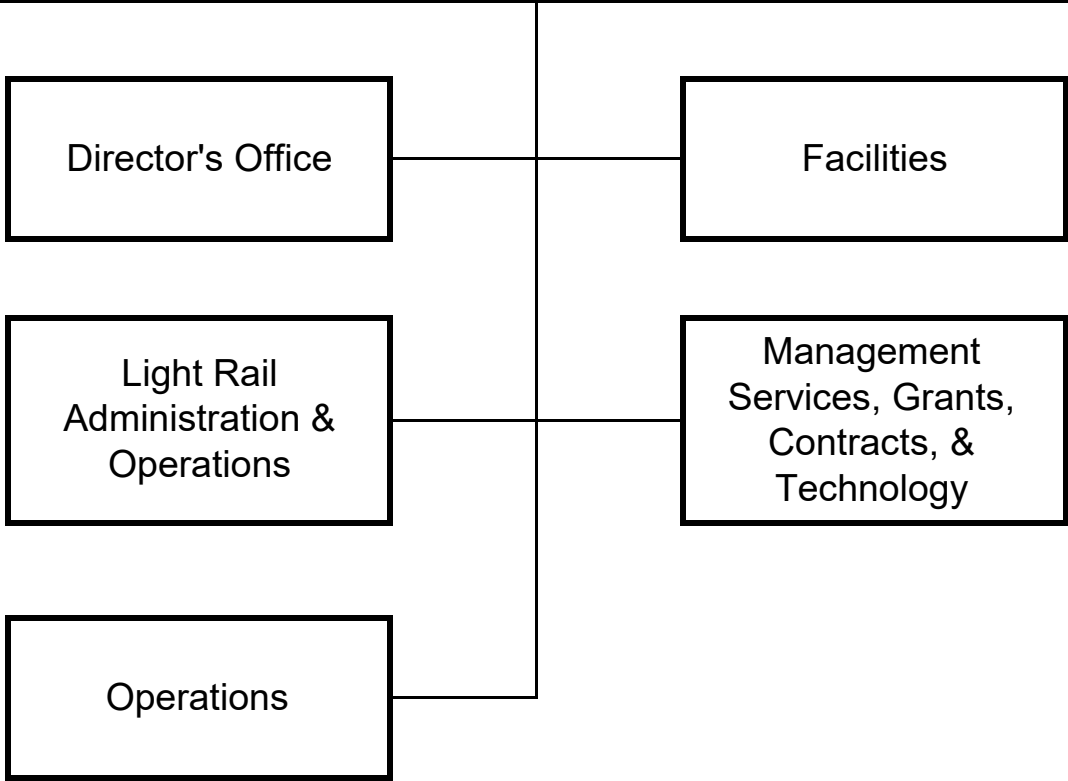
POSITION SCHEDULE *
TRANSPORTATION PROGRAM

AVIATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Airport Access Agent	324	12.0	(12.0)	0.0	0.0	0.0
Airport Access Agent	337	0.0	12.0	12.0	0.0	12.0
Aviation Dispatcher	329	24.0	(24.0)	0.0	0.0	0.0
Aviation Dispatcher	344	0.0	24.0	24.0	0.0	24.0
Aviation Dispatch Supv I	031	6.0	(6.0)	0.0	0.0	0.0
Aviation Dispatch Supv I	049	0.0	6.0	6.0	0.0	6.0
Aviation Dispatch Supv II	034	2.0	(2.0)	0.0	0.0	0.0
Aviation Dispatch Supv II	055	0.0	2.0	2.0	0.0	2.0
Aviation Superintendent	040	7.0	(7.0)	0.0	0.0	0.0
Aviation Superintendent	069	0.0	7.0	7.0	0.0	7.0
Aviation Supv I	027	2.0	(2.0)	0.0	0.0	0.0
Aviation Supv I	047	0.0	2.0	2.0	0.0	2.0
Aviation Supv II	031	3.0	(3.0)	0.0	0.0	0.0
Aviation Supv II	055	0.0	3.0	3.0	0.0	3.0
Aviation Supv III	035	3.0	(3.0)	0.0	0.0	0.0
Aviation Supv III	061	0.0	3.0	3.0	0.0	3.0
Deputy Aviation Dir	843	1.0	(1.0)	0.0	0.0	0.0
Deputy Aviation Dir	848	0.0	1.0	1.0	0.0	1.0
Safety Analyst II	033	2.0	(2.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Full-Time Total		66.0	0.0	66.0	0.0	66.0
Public Safety & Security Total		66.0	0.0	66.0	0.0	66.0
Aviation Total		922.0	0.0	922.0	0.0	922.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Public Transit



**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

PUBLIC TRANSIT

Program Goal

The Public Transit Department's mission is to provide Phoenix with reliable and innovative bus, light rail and para-transit services, and to improve the city's transit system through the transparent administration of the Transportation 2050 (T2050) plan.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Director's Office	2,832,381	3,203,937	3,350,459	4.6%
Management Services, Grants, Contracts & Technology	10,053,280	11,859,399	11,888,284	0.2%
Operations	213,526,378	249,277,946	257,814,928	3.4%
Light Rail Administration & Operations	28,633,812	58,712,902	59,249,796	0.9%
Facilities	14,244,358	17,314,458	17,728,891	2.4%
Total	269,290,210	340,368,642	350,032,358	2.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	16,144,505	18,516,122	19,237,959	3.9%
Contractual Services	218,155,960	280,952,092	289,349,924	3.0%
Commodities	20,232,473	25,639,878	25,814,964	0.7%
Capital Outlay	398,430	-	-	NA
Internal Charges and Credits	14,358,840	15,260,550	15,629,511	2.4%
Total	269,290,210	340,368,642	350,032,358	2.8%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	1,127,735	-	-	NA
Regional Transit	39,221,003	65,706,688	67,281,876	2.4%
Transportation 2050	198,162,698	239,106,826	268,212,632	12.2%
Other Restricted	1,260,039	1,433,996	1,481,288	3.3%
Grants	29,518,735	34,121,132	13,056,562	-61.7%
Total	269,290,210	340,368,642	350,032,358	2.8%

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

PUBLIC TRANSIT

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	126.0	127.0	127.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	2.0	2.0
Total	127.0	129.0	129.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Director's Office	18.0	0.0	18.0	0.0	18.0
Management Services, Grants, Contracts & Technology	50.0	2.0	52.0	0.0	52.0
Operations	23.0	0.0	23.0	0.0	23.0
Light Rail Administration & Operations	9.0	0.0	9.0	0.0	9.0
Facilities	27.0	0.0	27.0	0.0	27.0
Total	127.0	2.0	129.0	0.0	129.0

Director's Office

Full-Time Ongoing Job Class and Grade

Accountant III	035	2.0	(2.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst Public Transit Director	904	1.0	(1.0)	0.0	0.0	0.0
Asst Public Transit Director	912	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Specialist	035	2.0	(2.0)	0.0	0.0	0.0
Equal Opportunity Specialist	055	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	3.0	(3.0)	0.0	0.0	0.0
Management Asst II	062	0.0	3.0	3.0	0.0	3.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	0.0	1.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	0.0	1.0
Public Transit Director (NC)	908	1.0	(1.0)	0.0	0.0	0.0
Public Transit Director (NC)	922	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Full-Time Total		18.0	0.0	18.0	0.0	18.0
Director's Office Total		18.0	0.0	18.0	0.0	18.0

Management Services, Grants, Contracts & Technology

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	4.0	(4.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	4.0	4.0	0.0	4.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	3.0	(3.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	3.0	3.0	0.0	3.0
Clerical Supervisor	027	2.0	(2.0)	0.0	0.0	0.0
Clerical Supervisor	044	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II	035	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II*Lead	037	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	1.0	1.0	0.0	1.0
Customer Service Clerk	320	7.0	(7.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	7.0	7.0	0.0	7.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Deputy Public Transit Director	842	1.0	0.0	1.0	0.0	1.0
Facilities Service Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Facilities Service Coordinator	055	0.0	1.0	1.0	0.0	1.0
Facility Coordinator	036	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Facility Coordinator	061	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	3.0	(3.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	3.0	3.0	0.0	3.0
Info Tech Analyst/Prg III	039	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	2.0	2.0	0.0	2.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	2.0	(2.0)	0.0	0.0	0.0
Management Asst I	057	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Procurement Manager	038	1.0	(1.0)	0.0	0.0	0.0
Procurement Manager	066	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	040	3.0	(3.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	3.0	3.0	0.0	3.0
Senior User Technology Spec	037	2.0	(2.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk III*U7	027	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	1.0	1.0	0.0	1.0
Supplies Clerk I*U3	321	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk I*U3	329	0.0	2.0	2.0	0.0	2.0
Transit Superintendent	039	1.0	(1.0)	0.0	0.0	0.0
Transit Superintendent	070	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	035	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		50.0	0.0	50.0	0.0	50.0
Temporary Job Class and Grade						
Supplies Clerk I*U3	329	0.0	2.0	2.0	0.0	2.0
Temporary Total		0.0	2.0	2.0	0.0	2.0
Management Services, Grants, Contracts & Technology Total		50.0	2.0	52.0	0.0	52.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Operations						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II	035	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	1.0	1.0	0.0	1.0
Deputy Public Transit Director	842	1.0	0.0	1.0	0.0	1.0
Equipment Analyst	037	2.0	(2.0)	0.0	0.0	0.0
Equipment Analyst	059	0.0	2.0	2.0	0.0	2.0
Facility Contract Compl Spec	326	2.0	(2.0)	0.0	0.0	0.0
Facility Contract Compl Spec	350	0.0	2.0	2.0	0.0	2.0
Planner II	035	2.0	(2.0)	0.0	0.0	0.0
Planner II	055	0.0	2.0	2.0	0.0	2.0
Planner III	037	3.0	(3.0)	0.0	0.0	0.0
Planner III	063	0.0	3.0	3.0	0.0	3.0
Principal Planner	039	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	068	0.0	1.0	1.0	0.0	1.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Quality Assurance Engineer	035	4.0	(4.0)	0.0	0.0	0.0
Quality Assurance Engineer	053	0.0	3.0	3.0	0.0	3.0
Transit Field Operations Mgr	037	1.0	(1.0)	0.0	0.0	0.0
Transit Field Operations Mgr	064	0.0	1.0	1.0	0.0	1.0
Transit Ops Contract Supv	035	1.0	(1.0)	0.0	0.0	0.0
Transit Ops Contract Supv	053	0.0	1.0	1.0	0.0	1.0
Transit Superintendent	039	1.0	(1.0)	0.0	0.0	0.0
Transit Superintendent	070	0.0	1.0	1.0	0.0	1.0
Full-Time Total		23.0	0.0	23.0	0.0	23.0
Operations Total		23.0	0.0	23.0	0.0	23.0

POSITION SCHEDULE *
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Light Rail Administration & Operations						
Full-Time Ongoing Job Class and Grade						
Asst to the City Manager (NC)	904	1.0	0.0	1.0	0.0	1.0
Deputy City Manager (NC)	914	1.0	(1.0)	0.0	0.0	0.0
Deputy City Manager (NC)	930	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	2.0	(2.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	2.0	2.0	0.0	2.0
Engineering Supervisor	041	1.0	(1.0)	0.0	0.0	0.0
Engineering Supervisor	071	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	3.0	(3.0)	0.0	0.0	0.0
Management Asst II	062	0.0	3.0	3.0	0.0	3.0
Plan Review Coordinator	037	1.0	(1.0)	0.0	0.0	0.0
Plan Review Coordinator	060	0.0	1.0	1.0	0.0	1.0
Full-Time Total		9.0	0.0	9.0	0.0	9.0
Light Rail Administration & Operations Total		9.0	0.0	9.0	0.0	9.0

Facilities

Full-Time Ongoing Job Class and Grade

Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Building Facilities Supt	068	0.0	1.0	1.0	0.0	1.0
Chief Engineering Tech	331	1.0	(1.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	1.0	1.0	0.0	1.0
Chief Engineering Tech*U7	031	1.0	(1.0)	0.0	0.0	0.0
Chief Engineering Tech*U7	054	0.0	1.0	1.0	0.0	1.0
Contracts Specialist I	030	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	1.0	1.0	0.0	1.0
Deputy Public Transit Director	842	1.0	0.0	1.0	0.0	1.0
Facilities Service Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Facilities Service Coordinator	055	0.0	1.0	1.0	0.0	1.0
Facility Contr Compl Spec*Ld	027	2.0	(2.0)	0.0	0.0	0.0

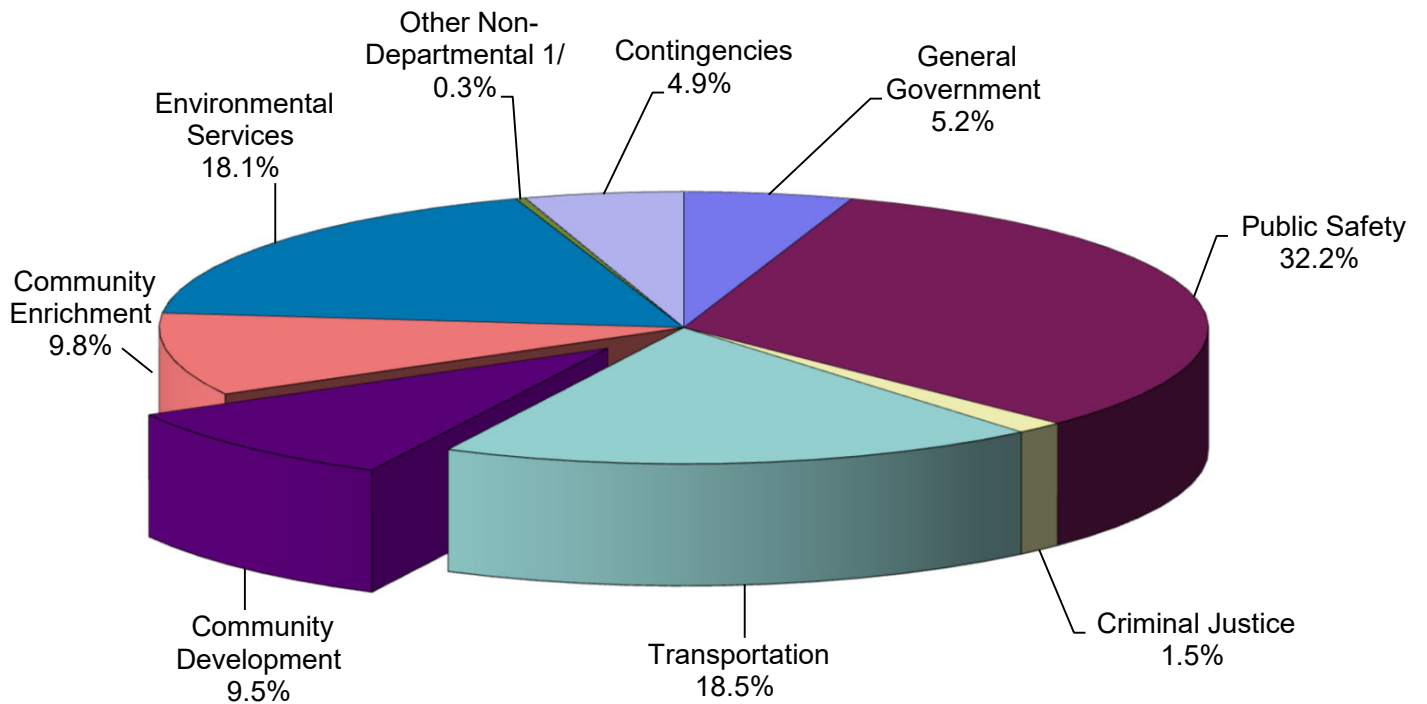
POSITION SCHEDULE *
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Facility Contr Compl Spec*Ld	054	0.0	2.0	2.0	0.0	2.0
Facility Coordinator	036	1.0	(1.0)	0.0	0.0	0.0
Facility Coordinator	061	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Municipal Security Guard	323	10.0	(10.0)	0.0	0.0	0.0
Municipal Security Guard	332	0.0	10.0	10.0	0.0	10.0
Principal Engineering Tech	035	1.0	(1.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	1.0	1.0	0.0	1.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Security Systems Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Security Systems Supervisor	059	0.0	1.0	1.0	0.0	1.0
Transit Superintendent	039	1.0	(1.0)	0.0	0.0	0.0
Transit Superintendent	070	0.0	1.0	1.0	0.0	1.0
Full-Time Total		27.0	0.0	27.0	0.0	27.0
Facilities Total		27.0	0.0	27.0	0.0	27.0
Public Transit Total		127.0	2.0	129.0	0.0	129.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Community Development



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

Planning and Development



**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

PLANNING AND DEVELOPMENT

Program Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Director's Office	2,092,059	2,832,274	2,638,571	-6.8%
Business & Strategy	14,973,154	20,116,403	21,808,364	8.4%
Planning & Zoning	3,751,447	4,752,980	4,967,083	4.5%
Historic Preservation	1,311,403	2,106,890	2,025,132	-3.9%
Plan Review	29,448,788	33,124,909	34,894,821	5.3%
Inspections, OCA, TSMC	31,153,606	33,027,062	35,186,121	6.5%
Total	82,730,457	95,960,518	101,520,092	5.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	61,489,449	68,927,590	76,398,060	10.8%
Contractual Services	16,200,322	19,737,043	18,988,720	-3.8%
Commodities	609,093	1,499,791	1,164,085	-22.4%
Capital Outlay	92,635	65,000	-	-100.0%
Internal Charges and Credits	3,963,927	5,601,094	4,839,227	-13.6%
Other Expenditures and Transfers	375,031	130,000	130,000	0.0%
Total	82,730,457	95,960,518	101,520,092	5.8%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	4,630,557	6,950,098	7,112,455	2.3%
Development Services	77,415,239	87,449,718	91,977,100	5.2%
Other Restricted	619,099	995,140	1,864,975	87.4%
Grants	65,562	565,562	565,562	0.0%
Total	82,730,457	95,960,518	101,520,092	5.8%

**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

PLANNING AND DEVELOPMENT

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	530.0	540.0	542.0
Part-Time Ongoing Positions	1.8	1.8	1.8
Temporary Positions	5.0	4.0	2.0
Total	536.8	545.8	545.8

**PROGRAM CHANGES
COMMUNITY DEVELOPMENT PROGRAM**

PLANNING AND DEVELOPMENT

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Convert a temporary Deputy Director position to ongoing status. This position manages the department's Inspections Division, which includes Residential and Commercial Building Inspections, Civil Inspections, Fire Inspections, the Annual Facilities Program, Elevator Inspections, and the Communications Team.			1.0	0
Convert a temporary Special Projects Administrator to ongoing status. This position will continue to lead the department's strategic planning efforts and coordination with the Arizona State Land Department.			1.0	0
Total			2.0	0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Director's Office	17.0	0.0	17.0	0.0	17.0
Business & Strategy	71.3	4.0	75.3	0.0	75.3
Planning & Zoning	41.0	(1.0)	40.0	0.0	40.0
Historic Preservation	6.0	0.0	6.0	0.0	6.0
Plan Review	216.2	5.0	221.2	0.0	221.2
Inspections, OCA, TSMC	185.3	1.0	186.3	0.0	186.3
Total	536.8	9.0	545.8	0.0	545.8
Director's Office					
Full-Time Ongoing Job Class and Grade					
Admin Asst I	030	1.0	(1.0)	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	1.0
Curriculum/Training Coord	033	1.0	(1.0)	0.0	0.0
Curriculum/Training Coord	061	0.0	1.0	1.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	1.0
Human Resources Aide	726	3.0	(3.0)	0.0	0.0
Human Resources Aide	745	0.0	3.0	3.0	3.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	1.0
Management Asst II	037	5.0	(5.0)	0.0	0.0
Management Asst II	062	0.0	5.0	5.0	5.0
Planning & Dev Dir (NC)	908	1.0	(1.0)	0.0	0.0
Planning & Dev Dir (NC)	924	0.0	1.0	1.0	1.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	2.0
Training Specialist	030	1.0	(1.0)	0.0	0.0
Training Specialist	052	0.0	1.0	1.0	1.0
Full-Time Total		17.0	0.0	17.0	17.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Director's Office Total		17.0	0.0	17.0	0.0	17.0
Business & Strategy						
Full-Time Ongoing Job Class and Grade						
Accountant I	030	2.0	(2.0)	0.0	0.0	0.0
Accountant I	049	0.0	2.0	2.0	0.0	2.0
Accountant II	033	3.0	(3.0)	0.0	0.0	0.0
Accountant II	056	0.0	3.0	3.0	0.0	3.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	3.0	(3.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Asst Planning & Dev Dir	914	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Deputy Planning & Dev Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Planning & Dev Dir	844	0.0	1.0	1.0	0.0	1.0
GIS Coordinator	036	1.0	(1.0)	0.0	0.0	0.0
GIS Coordinator	057	0.0	1.0	1.0	0.0	1.0
GIS Technician	330	3.0	(3.0)	0.0	0.0	0.0
GIS Technician	353	0.0	3.0	3.0	0.0	3.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	039	7.0	(7.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	7.0	7.0	0.0	7.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Lead Business Systems Analyst	038	6.0	(6.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	7.0	7.0	0.0	7.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	3.0	(3.0)	0.0	0.0	0.0
Management Asst II	062	0.0	4.0	4.0	0.0	4.0
Management Asst III	830	0.0	1.0	1.0	0.0	1.0
Management Asst III	839	1.0	(1.0)	0.0	0.0	0.0
Planner III	037	2.0	(2.0)	0.0	0.0	0.0
Planner III	063	0.0	2.0	2.0	0.0	2.0
Planning & Dev Team Ldr	040	2.0	(2.0)	0.0	0.0	0.0
Planning & Dev Team Ldr	071	0.0	2.0	2.0	0.0	2.0
Plan Review Coordinator	037	5.0	(5.0)	0.0	0.0	0.0
Plan Review Coordinator	060	0.0	5.0	5.0	0.0	5.0
Principal Planner	039	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	068	0.0	2.0	2.0	0.0	2.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	0.0	1.0
Records Clerk	323	3.0	(3.0)	0.0	0.0	0.0
Records Clerk	333	0.0	3.0	3.0	0.0	3.0
Records Supervisor	027	1.0	(1.0)	0.0	0.0	0.0
Records Supervisor	047	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	036	2.0	(2.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	063	0.0	1.0	1.0	0.0	1.0
Senior GIS Technician	032	3.0	(3.0)	0.0	0.0	0.0
Senior GIS Technician	055	0.0	3.0	3.0	0.0	3.0
Senior Info Tech Systems Spec	040	2.0	(2.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	2.0	2.0	0.0	2.0
Senior Planning Technician	327	1.0	(1.0)	0.0	0.0	0.0
Senior Planning Technician	347	0.0	1.0	1.0	0.0	1.0
Senior Records Clerk	026	1.0	(1.0)	0.0	0.0	0.0
Senior Records Clerk	035	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	1.0	2.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	035	2.0	(2.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	2.0	2.0	0.0	2.0
Full-Time Total		71.0	1.0	72.0	1.0	73.0
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	026	0.3	(0.3)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	0.3	0.3	0.0	0.3
Part-Time Total		0.3	0.0	0.3	0.0	0.3
Temporary Job Class and Grade						
Info Tech Project Manager	071	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	3.0	3.0	(1.0)	2.0
Business & Strategy Total		71.3	4.0	75.3	0.0	75.3
Planning & Zoning						
Full-Time Ongoing Job Class and Grade						
Asst Planning & Dev Dir	904	1.0	(1.0)	0.0	0.0	0.0
Deputy Planning & Dev Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Planning & Dev Dir	844	0.0	1.0	1.0	0.0	1.0
Planner I	033	5.0	(5.0)	0.0	0.0	0.0
Planner I	049	0.0	5.0	5.0	0.0	5.0
Planner II	035	5.0	(5.0)	0.0	0.0	0.0
Planner II	055	0.0	5.0	5.0	0.0	5.0
Planner III	037	5.0	(5.0)	0.0	0.0	0.0
Planner III	063	0.0	5.0	5.0	0.0	5.0
Planner II*Village	036	9.0	(9.0)	0.0	0.0	0.0
Planner II*Village	059	0.0	9.0	9.0	0.0	9.0
Principal Planner	039	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	068	0.0	2.0	2.0	0.0	2.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	2.0	(2.0)	0.0	0.0	0.0
Secretary III	034	0.0	2.0	2.0	0.0	2.0
Secretary III*Council Reporter	027	2.0	(2.0)	0.0	0.0	0.0
Secretary III*Council Reporter	041	0.0	2.0	2.0	0.0	2.0
Sign Inspector	330	7.0	(7.0)	0.0	0.0	0.0
Sign Inspector	353	0.0	7.0	7.0	0.0	7.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		41.0	(1.0)	40.0	0.0	40.0
Planning & Zoning Total		41.0	(1.0)	40.0	0.0	40.0
Historic Preservation						
Full-Time Ongoing Job Class and Grade						
Historic Preservation Officer	832	0.0	1.0	1.0	0.0	1.0
Historic Preservation Officer	840	1.0	(1.0)	0.0	0.0	0.0
Planner II	035	2.0	(2.0)	0.0	0.0	0.0
Planner II	055	0.0	2.0	2.0	0.0	2.0
Planner III	037	1.0	(1.0)	0.0	0.0	0.0
Planner III	063	0.0	1.0	1.0	0.0	1.0
Principal Planner	039	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	068	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0
Historic Preservation Total		6.0	0.0	6.0	0.0	6.0
Plan Review						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Admin Intern (NC)	026	1.0	(1.0)	0.0	0.0	0.0
Admin Intern (NC)	038	0.0	1.0	1.0	0.0	1.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Architect	039	4.0	(4.0)	0.0	0.0	0.0
Architect	065	0.0	4.0	4.0	0.0	4.0
Asst Planning & Dev Dir	904	2.0	(2.0)	0.0	0.0	0.0
Asst Planning & Dev Dir	914	0.0	2.0	2.0	0.0	2.0
Building Code Examiner	335	3.0	(3.0)	0.0	0.0	0.0
Building Code Examiner	357	0.0	3.0	3.0	0.0	3.0
Building Code Examiner*Lead	336	4.0	(4.0)	0.0	0.0	0.0
Building Code Examiner*Lead	361	0.0	4.0	4.0	0.0	4.0
Chief Engineering Tech	331	6.0	(6.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	6.0	6.0	0.0	6.0
Chief Engineering Tech*U7	031	6.0	(6.0)	0.0	0.0	0.0
Chief Engineering Tech*U7	054	0.0	6.0	6.0	0.0	6.0
Civil Engineer II	035	6.0	(6.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	6.0	6.0	0.0	6.0
Civil Engineer III	039	2.0	(2.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	2.0	2.0	0.0	2.0
Const Permit Spec I	333	1.0	(1.0)	0.0	0.0	0.0
Const Permit Spec II	334	15.0	(15.0)	0.0	0.0	0.0
Const Permit Spec II	357	0.0	16.0	16.0	0.0	16.0
Const Permit Supv	036	1.0	(1.0)	0.0	0.0	0.0
Const Permit Supv	063	0.0	1.0	1.0	0.0	1.0
Deputy Planning & Dev Dir	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Planning & Dev Dir	844	0.0	2.0	2.0	0.0	2.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Electrical Plans Engineer	039	2.0	(2.0)	0.0	0.0	0.0
Electrical Plans Engineer	062	0.0	2.0	2.0	0.0	2.0
Electrical Plans Examiner II	335	8.0	(8.0)	0.0	0.0	0.0
Electrical Plans Examiner II	357	0.0	8.0	8.0	0.0	8.0
Engineering Manager	832	0.0	1.0	1.0	0.0	1.0
Engineering Manager	840	1.0	(1.0)	0.0	0.0	0.0
Engineering Tech	324	30.0	(30.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Engineering Tech	340	0.0	29.0	29.0	0.0	29.0
Fire Prevention Spec II	333	7.0	(7.0)	0.0	0.0	0.0
Fire Prevention Spec II	353	0.0	7.0	7.0	0.0	7.0
Fire Prevention Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Fire Prevention Supervisor	063	0.0	1.0	1.0	0.0	1.0
Fire Protection Engineer	038	2.0	(2.0)	0.0	0.0	0.0
Fire Protection Engineer	060	0.0	2.0	2.0	0.0	2.0
Fire Protection Engineer*Lead	039	1.0	(1.0)	0.0	0.0	0.0
Fire Protection Engineer*Lead	064	0.0	1.0	1.0	0.0	1.0
GIS Technician	353	0.0	1.0	1.0	0.0	1.0
Landscape Architect II	036	1.0	(1.0)	0.0	0.0	0.0
Landscape Architect II	065	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Mechanical Plans Engineer	039	3.0	(3.0)	0.0	0.0	0.0
Mechanical Plans Engineer	062	0.0	2.0	2.0	0.0	2.0
Mechanical Plans Examiner II	335	3.0	(3.0)	0.0	0.0	0.0
Mechanical Plans Examiner II	357	0.0	4.0	4.0	0.0	4.0
Planner I	033	9.0	(9.0)	0.0	0.0	0.0
Planner I	049	0.0	9.0	9.0	0.0	9.0
Planner II	035	15.0	(15.0)	0.0	0.0	0.0
Planner II	055	0.0	15.0	15.0	0.0	15.0
Planner III	037	4.0	(4.0)	0.0	0.0	0.0
Planner III	063	0.0	4.0	4.0	0.0	4.0
Planning & Dev Team Ldr	040	9.0	(9.0)	0.0	0.0	0.0
Planning & Dev Team Ldr	071	0.0	9.0	9.0	0.0	9.0
Plan Review Coordinator	037	4.0	(4.0)	0.0	0.0	0.0
Plan Review Coordinator	060	0.0	4.0	4.0	0.0	4.0
Principal Engineering Tech	035	14.0	(14.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	17.0	17.0	0.0	17.0
Principal Landscape Architect	039	1.0	(1.0)	0.0	0.0	0.0
Principal Landscape Architect	069	0.0	1.0	1.0	0.0	1.0
Principal Planner	039	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	068	0.0	2.0	2.0	0.0	2.0
Secretary II	321	2.0	(2.0)	0.0	0.0	0.0
Secretary II	330	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Secretary III	025	3.0	(3.0)	0.0	0.0	0.0
Secretary III	034	0.0	3.0	3.0	0.0	3.0
Senior Engineering Tech	328	22.0	(22.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	22.0	22.0	0.0	22.0
Structural Plans Engineer	039	9.0	(9.0)	0.0	0.0	0.0
Structural Plans Engineer	062	0.0	9.0	9.0	0.0	9.0
Structural Plans Examiner II	335	2.0	(2.0)	0.0	0.0	0.0
Structural Plans Examiner II	357	0.0	2.0	2.0	0.0	2.0
Traffic Engineer II	035	2.0	(2.0)	0.0	0.0	0.0
Traffic Engineer II	063	0.0	2.0	2.0	0.0	2.0
Traffic Engineer III	039	1.0	(1.0)	0.0	0.0	0.0
Traffic Engineer III	067	0.0	1.0	1.0	0.0	1.0
Full-Time Total		215.0	5.0	220.0	0.0	220.0
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	026	1.2	(1.2)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	1.2	1.2	0.0	1.2
Part-Time Total		1.2	0.0	1.2	0.0	1.2
Plan Review Total		216.2	5.0	221.2	0.0	221.2
Inspections, OCA, TSMC						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Building Code Examiner	335	13.0	(13.0)	0.0	0.0	0.0
Building Code Examiner	357	0.0	13.0	13.0	0.0	13.0
Chief Engineering Tech	331	1.0	(1.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	1.0	1.0	0.0	1.0
Chief Engineering Tech*U7	031	2.0	(2.0)	0.0	0.0	0.0
Chief Engineering Tech*U7	054	0.0	2.0	2.0	0.0	2.0
Civil Engineer III	039	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	1.0	1.0	0.0	1.0
Civil Inspections Field Supv	036	4.0	(4.0)	0.0	0.0	0.0
Civil Inspections Field Supv	063	0.0	4.0	4.0	0.0	4.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Civil Inspector II	333	18.0	(18.0)	0.0	0.0	0.0
Civil Inspector II	353	0.0	18.0	18.0	0.0	18.0
Civil Inspector III	334	7.0	(7.0)	0.0	0.0	0.0
Civil Inspector III	357	0.0	7.0	7.0	0.0	7.0
Customer Service Clerk*Plans	322	1.0	(1.0)	0.0	0.0	0.0
Customer Service Clerk*Plans	337	0.0	1.0	1.0	0.0	1.0
Deputy Planning & Dev Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Planning & Dev Dir	844	0.0	1.0	1.0	1.0	2.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Electrical Inspector II	333	8.0	(8.0)	0.0	0.0	0.0
Electrical Inspector II	353	0.0	6.0	6.0	0.0	6.0
Electrical Insp Field Supv	036	2.0	(2.0)	0.0	0.0	0.0
Electrical Insp Field Supv	063	0.0	2.0	2.0	0.0	2.0
Electrical Insp II*Ind/PR	335	9.0	(9.0)	0.0	0.0	0.0
Electrical Insp II*Ind/PR	357	0.0	11.0	11.0	0.0	11.0
Elevator Inspector II	333	6.0	(6.0)	0.0	0.0	0.0
Elevator Inspector II	353	0.0	6.0	6.0	0.0	6.0
Elevator Insp Field Supv	036	1.0	(1.0)	0.0	0.0	0.0
Elevator Insp Field Supv	059	0.0	1.0	1.0	0.0	1.0
Engineering Tech	324	8.0	(8.0)	0.0	0.0	0.0
Engineering Tech	340	0.0	8.0	8.0	0.0	8.0
Fire Prevention Spec II	333	7.0	(7.0)	0.0	0.0	0.0
Fire Prevention Spec II	353	0.0	6.0	6.0	0.0	6.0
Fire Prevention Spec II*Ind/PR	335	2.0	(2.0)	0.0	0.0	0.0
Fire Prevention Spec II*Ind/PR	357	0.0	3.0	3.0	0.0	3.0
Fire Prevention Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Fire Prevention Supervisor	063	0.0	1.0	1.0	0.0	1.0
General Inspector II	333	26.0	(26.0)	0.0	0.0	0.0
General Inspector II	353	0.0	26.0	26.0	0.0	26.0
General Insp Field Supv	036	5.0	(5.0)	0.0	0.0	0.0
General Insp Field Supv	057	0.0	5.0	5.0	0.0	5.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Planner III	037	2.0	(2.0)	0.0	0.0	0.0
Planner III	063	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Planning & Dev Team Ldr	040	4.0	(4.0)	0.0	0.0	0.0
Planning & Dev Team Ldr	071	0.0	4.0	4.0	0.0	4.0
Plumbing/Mech Insp Field Supv	036	3.0	(3.0)	0.0	0.0	0.0
Plumbing/Mech Insp Field Supv	064	0.0	3.0	3.0	0.0	3.0
Plumbing/Mech Insp II	333	8.0	(8.0)	0.0	0.0	0.0
Plumbing/Mech Insp II	354	0.0	7.0	7.0	0.0	7.0
Plumbing/Mech Insp II*Ind/PR	335	6.0	(6.0)	0.0	0.0	0.0
Plumbing/Mech Insp II*Ind/PR	358	0.0	7.0	7.0	0.0	7.0
Principal Engineering Tech	035	3.0	(3.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	3.0	3.0	0.0	3.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Records Clerk	323	2.0	(2.0)	0.0	0.0	0.0
Records Clerk	333	0.0	2.0	2.0	0.0	2.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Engineering Tech	328	5.0	(5.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	5.0	5.0	0.0	5.0
Senior Materials Technician	220	2.0	(2.0)	0.0	0.0	0.0
Senior Materials Technician	238	0.0	2.0	2.0	0.0	2.0
Site Development Supervisor	036	2.0	(2.0)	0.0	0.0	0.0
Site Development Supervisor	063	0.0	2.0	2.0	0.0	2.0
Structural Inspector II	333	8.0	(8.0)	0.0	0.0	0.0
Structural Inspector II	353	0.0	7.0	7.0	0.0	7.0
Structural Inspector II*Ind/PR	335	8.0	(8.0)	0.0	0.0	0.0
Structural Inspector II*Ind/PR	357	0.0	9.0	9.0	0.0	9.0
Structural Insp Field Supv	036	2.0	(2.0)	0.0	0.0	0.0
Structural Insp Field Supv	063	0.0	2.0	2.0	0.0	2.0
Full-Time Total		185.0	0.0	185.0	1.0	186.0
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	026	0.3	(0.3)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	0.3	0.3	0.0	0.3
Part-Time Total		0.3	0.0	0.3	0.0	0.3

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

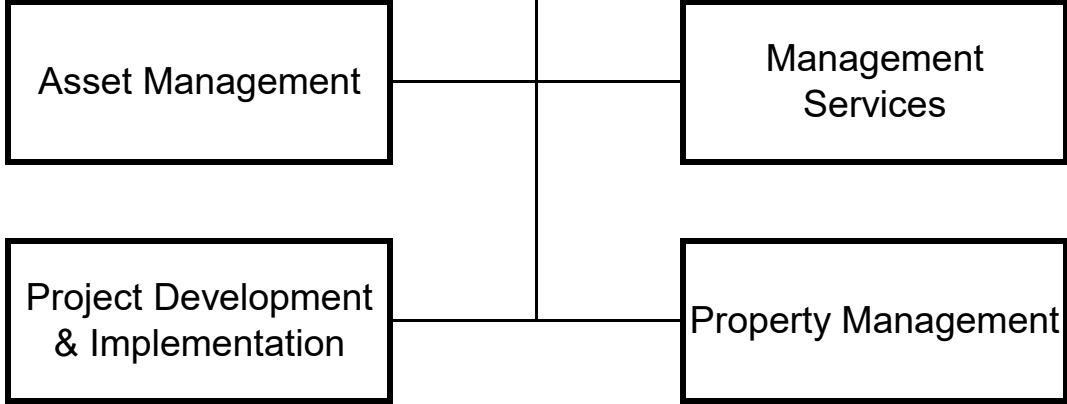
		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Temporary Job Class and Grade						
Deputy Planning & Dev Dir	844	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	1.0	1.0	(1.0)	0.0
Inspections, OCA, TSMC Total		185.3	1.0	186.3	0.0	186.3
Planning and Development Total		536.8	9.0	545.8	0.0	545.8

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Housing



**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

HOUSING

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Management Services	96,602,522	140,275,230	186,334,502	32.8%
Property Management	17,785,144	33,984,757	32,722,293	-3.7%
Project Development & Implementation	9,413,198	15,879,037	29,341,136	84.8%
Asset Management	2,458,306	5,458,997	11,205,924	>100.0%
Total	126,259,170	195,598,021	259,603,855	32.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	13,259,599	15,772,757	16,682,303	5.8%
Contractual Services	112,850,856	178,745,277	241,529,128	35.1%
Commodities	611,281	714,406	948,161	32.7%
Capital Outlay	-	49,010	50,000	2.0%
Internal Charges and Credits	393,249	381,905	344,263	-9.9%
Other Expenditures and Transfers	(855,815)	(65,334)	50,000	>100.0%
Total	126,259,170	195,598,021	259,603,855	32.7%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	2,064,787	2,000,568	2,057,726	2.9%
Other Restricted	4,762,236	10,258,297	20,081,796	95.8%
Grants	119,432,147	183,339,156	237,464,333	29.5%
Total	126,259,170	195,598,021	259,603,855	32.7%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	124.0	125.0	125.0
Part-Time Ongoing Positions	2.0	2.0	2.0
Temporary Positions	5.0	8.0	5.0
Total	131.0	135.0	132.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Management Services	30.0	5.0	35.0	0.0	35.0
Property Management	63.0	(3.5)	59.5	(1.0)	58.5
Project Development & Implementation	23.5	2.0	25.5	0.0	25.5
Asset Management	12.5	2.5	15.0	(2.0)	13.0
Total	129.0	6.0	135.0	(3.0)	132.0

Management Services

Full-Time Ongoing Job Class and Grade

Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	2.0	2.0	0.0	2.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	4.0	(4.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	4.0	4.0	0.0	4.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst Housing Director	904	1.0	(1.0)	0.0	0.0	0.0
Asst Housing Director	912	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	2.0	(2.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II	035	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Deputy Housing Director	842	4.0	0.0	4.0	0.0	4.0
Housing Director (NC)	907	1.0	(1.0)	0.0	0.0	0.0
Housing Director (NC)	922	0.0	1.0	1.0	0.0	1.0
Housing Manager	039	4.0	(4.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Housing Manager	065	0.0	4.0	4.0	0.0	4.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Secretary II	321	2.0	(2.0)	0.0	0.0	0.0
Secretary II	330	0.0	2.0	2.0	0.0	2.0
Supplies Clerk II*U2	215	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II*U2	235	0.0	1.0	1.0	0.0	1.0
Supplies Clerk I*U2	212	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk I*U2	229	0.0	1.0	1.0	0.0	1.0
Full-Time Total		30.0	3.0	33.0	0.0	33.0
Temporary Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Housing Manager	065	0.0	1.0	1.0	0.0	1.0
Temporary Total		0.0	2.0	2.0	0.0	2.0
Management Services Total		30.0	5.0	35.0	0.0	35.0
Property Management						
Full-Time Ongoing Job Class and Grade						
Building Maint Foreman	031	4.0	(4.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	3.0	3.0	0.0	3.0
Building Maint Worker*U2	220	15.0	(15.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	15.0	15.0	0.0	15.0
Caseworker I	325	4.0	(4.0)	0.0	0.0	0.0
Caseworker I	345	0.0	3.0	3.0	0.0	3.0
Caseworker II	028	7.0	(7.0)	0.0	0.0	0.0
Caseworker II	051	0.0	8.0	8.0	0.0	8.0
Caseworker III*Workforce Dev	033	2.0	(2.0)	0.0	0.0	0.0
Caseworker III*Workforce Dev	060	0.0	1.0	1.0	0.0	1.0
Community Worker II	321	1.0	(1.0)	0.0	0.0	0.0
Housing Investigator	027	1.0	(1.0)	0.0	0.0	0.0
Housing Investigator	046	0.0	1.0	1.0	0.0	1.0
Housing Manager	039	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Housing Manager	065	0.0	1.0	1.0	0.0	1.0
Housing Prog Asst*Property Mgr	028	5.0	(5.0)	0.0	0.0	0.0
Housing Prog Asst*Property Mgr	048	0.0	5.0	5.0	0.0	5.0
Housing Program Representative	323	5.0	(5.0)	0.0	0.0	0.0
Housing Program Representative	340	0.0	3.0	3.0	0.0	3.0
Housing Supervisor	035	2.0	(2.0)	0.0	0.0	0.0
Housing Supervisor	057	0.0	2.0	2.0	0.0	2.0
Project Manager	036	5.0	(5.0)	0.0	0.0	0.0
Project Manager	067	0.0	5.0	5.0	0.0	5.0
Property Specialist	032	2.0	(2.0)	0.0	0.0	0.0
Property Specialist	057	0.0	3.0	3.0	0.0	3.0
Trades Helper*U2	213	7.0	(7.0)	0.0	0.0	0.0
Trades Helper*U2	237	0.0	7.0	7.0	0.0	7.0
Full-Time Total		61.0	(4.0)	57.0	0.0	57.0
Part-Time Ongoing Job Class and Grade						
Caseworker II Part Time	028	1.0	(1.0)	0.0	0.0	0.0
Caseworker II Part Time	051	0.0	0.5	0.5	0.0	0.5
Part-Time Total		1.0	(0.5)	0.5	0.0	0.5
Temporary Job Class and Grade						
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	2.0	2.0	(1.0)	1.0
Temporary Total		1.0	1.0	2.0	(1.0)	1.0
Property Management Total		63.0	(3.5)	59.5	(1.0)	58.5
Project Development & Implementation						
Full-Time Ongoing Job Class and Grade						
Caseworker I	325	1.0	(1.0)	0.0	0.0	0.0
Caseworker I	345	0.0	1.0	1.0	0.0	1.0
Caseworker II	028	4.0	(4.0)	0.0	0.0	0.0
Caseworker II	051	0.0	4.0	4.0	0.0	4.0
Caseworker III*Workforce Dev	033	1.0	(1.0)	0.0	0.0	0.0
Caseworker III*Workforce Dev	060	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Caseworker II*MentalHealthSpec	030	2.0	(2.0)	0.0	0.0	0.0
Caseworker II*MentalHealthSpec	055	0.0	2.0	2.0	0.0	2.0
Housing Manager	039	3.0	(3.0)	0.0	0.0	0.0
Housing Manager	065	0.0	3.0	3.0	0.0	3.0
Human Services Program Coord	067	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	4.0	(4.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	4.0	4.0	0.0	4.0
Project Manager	036	7.0	(7.0)	0.0	0.0	0.0
Project Manager	067	0.0	7.0	7.0	0.0	7.0
Full-Time Total		22.0	1.0	23.0	0.0	23.0
Part-Time Ongoing Job Class and Grade						
Community Worker III Part Time	023	0.5	(0.5)	0.0	0.0	0.0
Community Worker III Part Time	038	0.0	0.5	0.5	0.0	0.5
Part-Time Total		0.5	0.0	0.5	0.0	0.5
Temporary Job Class and Grade						
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	1.0	2.0	0.0	2.0
Project Development & Implementation Total		23.5	2.0	25.5	0.0	25.5
Asset Management						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Caseworker I	345	0.0	1.0	1.0	0.0	1.0
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Caseworker III*Workforce Dev	060	0.0	1.0	1.0	0.0	1.0
Deputy Housing Director	842	1.0	0.0	1.0	0.0	1.0
Housing Manager	039	3.0	(3.0)	0.0	0.0	0.0
Housing Manager	065	0.0	3.0	3.0	0.0	3.0
Human Services Program Coord	037	2.0	(2.0)	0.0	0.0	0.0
Human Services Program Coord	067	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

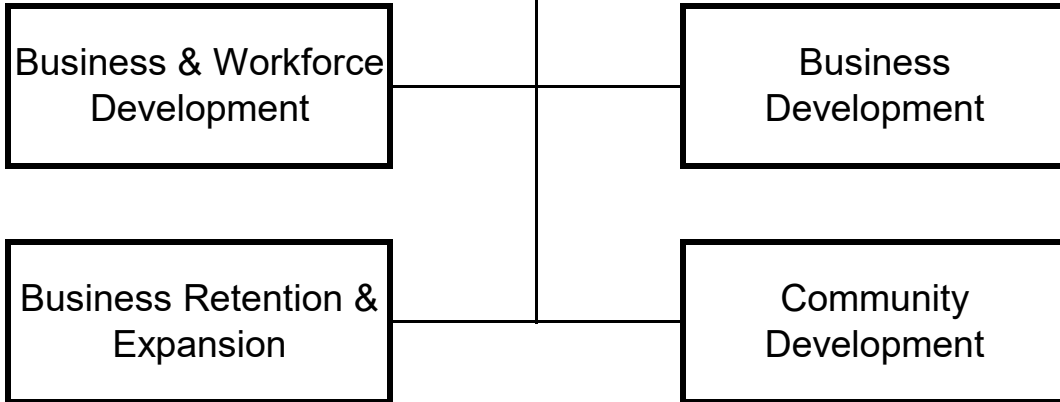
		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Property Manager	037	2.0	(2.0)	0.0	0.0	0.0
Property Manager	067	0.0	2.0	2.0	0.0	2.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Full-Time Total		12.0	0.0	12.0	0.0	12.0
Part-Time Ongoing Job Class and Grade						
Caseworker II Part Time	051	0.0	0.5	0.5	0.0	0.5
Secretary II Part Time	321	0.5	(0.5)	0.0	0.0	0.0
Secretary II Part Time	330	0.0	0.5	0.5	0.0	0.5
Part-Time Total		0.5	0.5	1.0	0.0	1.0
Temporary Job Class and Grade						
Caseworker II	051	0.0	2.0	2.0	(2.0)	0.0
Temporary Total		0.0	2.0	2.0	(2.0)	0.0
Asset Management Total		12.5	2.5	15.0	(2.0)	13.0
Housing Total		129.0	6.0	135.0	(3.0)	132.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Community and Economic Development



**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Goal

The Community and Economic Development Department works with businesses of all sizes to locate, expand and strengthen the community by creating and retaining jobs, facilitating development investment, promoting Phoenix nationally and internationally, as well as developing our workforce, all of which look to enhance City revenues, create the workforce of the future and improve the quality of life in Phoenix.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Community Development	6,682,896	8,387,349	7,593,881	-9.5%
Business Development	3,933,432	5,928,733	5,666,416	-4.4%
Business Retention & Expansion	3,045,347	6,988,212	5,927,435	-15.2%
Business & Workforce Development	4,235,299	6,615,764	1,390,498	-79.0%
Total	17,896,974	27,920,058	20,578,230	-26.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	8,184,614	10,853,121	11,649,248	7.3%
Contractual Services	11,707,798	22,013,692	14,847,175	-32.6%
Commodities	183,150	120,957	71,742	-40.7%
Capital Outlay	572,617	-	-	NA
Internal Charges and Credits	(2,751,207)	(5,067,712)	(5,989,935)	-18.2%
Total	17,896,974	27,920,058	20,578,230	-26.3%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	7,371,650	9,506,012	10,078,903	6.0%
Community Reinvestment	2,026,161	3,291,378	2,317,395	-29.6%
Sports Facilities	184,628	190,120	193,876	2.0%
Other Restricted	3,410,944	4,420,711	4,553,556	3.0%
Grants	4,269,059	9,781,432	2,688,421	-72.5%
Aviation	-	73,836	73,836	0.0%
Convention Center	604,532	626,569	642,243	2.5%
Water	30,000	30,000	30,000	0.0%
Total	17,896,974	27,920,058	20,578,230	-26.3%

**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

COMMUNITY AND ECONOMIC DEVELOPMENT

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	58.0	67.0	67.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	5.0	3.0	2.0
Total	63.0	70.0	69.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Community Development	6.0	0.0	6.0	0.0	6.0
Business Development	20.0	1.0	21.0	0.0	21.0
Business Retention & Expansion	21.0	0.0	21.0	(1.0)	20.0
Business & Workforce Development	14.0	8.0	22.0	0.0	22.0
Total	61.0	9.0	70.0	(1.0)	69.0

Community Development

Full-Time Ongoing Job Class and Grade

Deputy Economic Dev Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Economic Dev Director	844	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	2.0	(2.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	2.0	2.0	0.0	2.0
Economic Development Spec	033	1.0	(1.0)	0.0	0.0	0.0
Economic Development Spec	055	0.0	1.0	1.0	0.0	1.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0

Community Development Total		6.0	0.0	6.0	0.0	6.0
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Business Development

Full-Time Ongoing Job Class and Grade

Asst Com/Econ Dev Dir	906	1.0	(1.0)	0.0	0.0	0.0
Asst Com/Econ Dev Dir	914	0.0	1.0	1.0	0.0	1.0
Asst Protocol Program Adm (NC)	037	1.0	(1.0)	0.0	0.0	0.0
Asst Protocol Program Adm (NC)	064	0.0	1.0	1.0	0.0	1.0
Aviation Marketing Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Aviation Marketing Supervisor	061	0.0	1.0	1.0	0.0	1.0
Community & Econ Dev Dir (NC)	909	1.0	(1.0)	0.0	0.0	0.0
Community & Econ Dev Dir (NC)	924	0.0	1.0	1.0	0.0	1.0
Deputy Economic Dev Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Economic Dev Director	844	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Economic Development Prog Mgr	038	9.0	(9.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	9.0	9.0	0.0	9.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	036	4.0	(4.0)	0.0	0.0	0.0
Project Manager	067	0.0	5.0	5.0	0.0	5.0
Protocol Program Adm (NC)	838	1.0	(1.0)	0.0	0.0	0.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		20.0	1.0	21.0	0.0	21.0
Business Development Total		20.0	1.0	21.0	0.0	21.0
Business Retention & Expansion						
Full-Time Ongoing Job Class and Grade						
Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Admin Aide*U8	726	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Deputy Economic Dev Director	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Economic Dev Director	844	0.0	2.0	2.0	0.0	2.0
Economic Development Prog Mgr	038	2.0	(2.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	2.0	2.0	0.0	2.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Procurement Manager	038	1.0	(1.0)	0.0	0.0	0.0
Procurement Manager	066	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Protocol Program Adm (NC)	830	0.0	1.0	1.0	0.0	1.0
Secretary III	025	2.0	(2.0)	0.0	0.0	0.0
Secretary III	034	0.0	2.0	2.0	0.0	2.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		20.0	(1.0)	19.0	0.0	19.0
Temporary Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	(1.0)	0.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		1.0	1.0	2.0	(1.0)	1.0
Business Retention & Expansion Total		21.0	0.0	21.0	(1.0)	20.0
Business & Workforce Development						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	3.0	(3.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	4.0	4.0	0.0	4.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Business Systems Analyst	055	0.0	1.0	1.0	0.0	1.0
Deputy Economic Dev Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Economic Dev Director	844	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

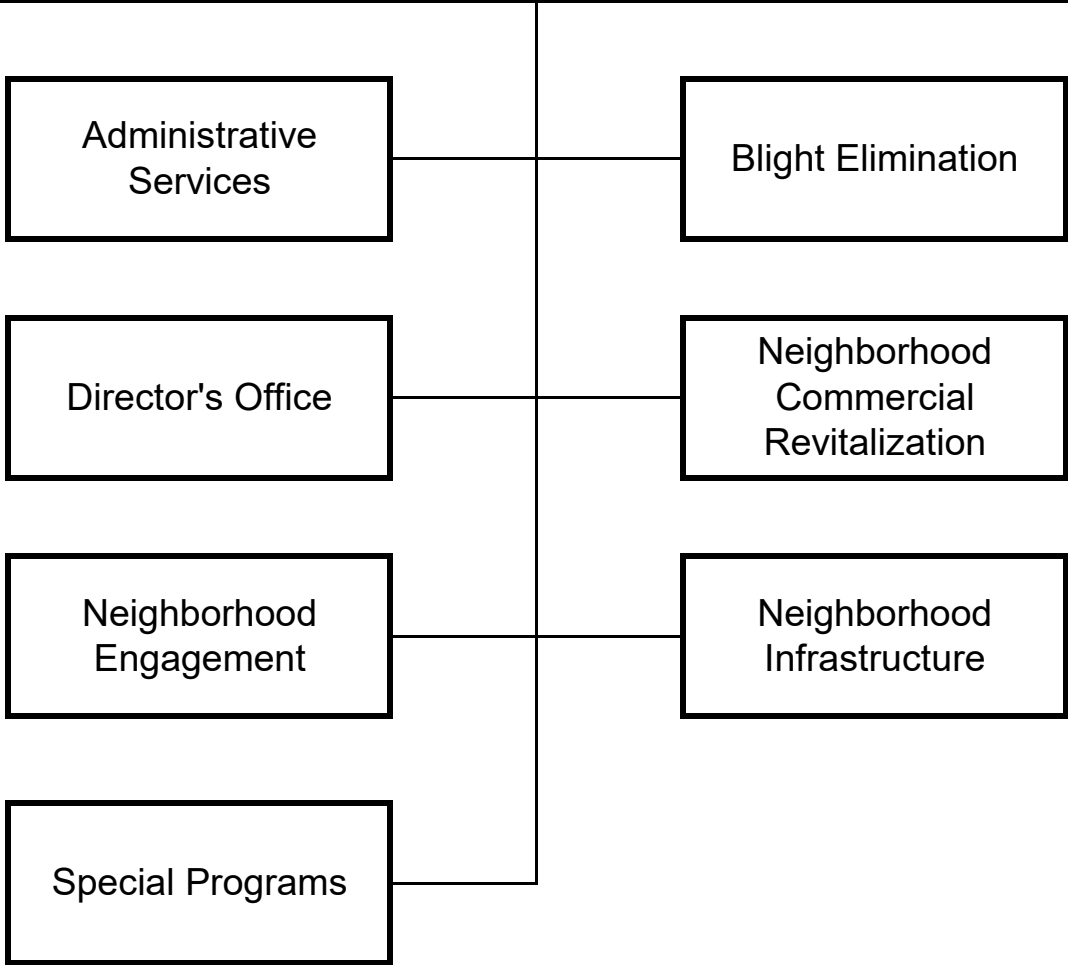
		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Management Asst I	057	0.0	2.0	2.0	0.0	2.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist*U3	335	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist*U3	356	0.0	1.0	1.0	0.0	1.0
Workforce Development Spec	031	3.0	(3.0)	0.0	0.0	0.0
Workforce Development Spec	052	0.0	4.0	4.0	0.0	4.0
Workforce Development Supv	037	1.0	(1.0)	0.0	0.0	0.0
Workforce Development Supv	064	0.0	3.0	3.0	0.0	3.0
Full-Time Total		13.0	8.0	21.0	0.0	21.0
Temporary Job Class and Grade						
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	0.0	1.0	0.0	1.0
Business & Workforce Development Total		14.0	8.0	22.0	0.0	22.0
Community and Economic Development Total		61.0	9.0	70.0	(1.0)	69.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Neighborhood Services



**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

NEIGHBORHOOD SERVICES

Program Goal

The Neighborhood Services Department preserves and improves the physical, social and economic health of Phoenix neighborhoods, supports neighborhood self-reliance, and enhances the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Director's Office	665,084	646,806	796,247	23.1%
Administrative Services	3,488,506	3,618,904	12,446,027	>100.0%
Blight Elimination	16,081,786	18,206,814	19,213,655	5.5%
Neighborhood Engagement	3,837,279	3,705,276	3,846,678	3.8%
Neighborhood Infrastructure	12,036,444	18,282,597	19,103,261	4.5%
Neighborhood Commercial Revitalization	1,476,794	2,326,612	3,488,580	49.9%
Special Programs	405,331	3,312,304	14,197,243	>100.0%
Total	37,991,223	50,099,313	73,091,691	45.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	21,875,691	25,426,725	27,137,094	6.7%
Contractual Services	13,367,950	22,806,034	43,658,230	91.4%
Commodities	509,709	541,461	543,281	0.3%
Capital Outlay	868,184	265,500	400,000	50.7%
Internal Charges and Credits	1,336,995	1,049,072	1,350,439	28.7%
Other Expenditures and Transfers	32,695	10,521	2,647	-74.8%
Total	37,991,223	50,099,313	73,091,691	45.9%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	18,352,894	20,478,690	21,863,362	6.8%
Neighborhood Protection	368,979	850,000	100,000	-88.2%
Other Restricted	257	11,102	11,102	0.0%
Grants	19,269,094	28,759,521	51,117,227	77.7%
Total	37,991,223	50,099,313	73,091,691	45.9%

**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

NEIGHBORHOOD SERVICES

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	197.0	199.0	200.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	5.0	2.0	1.0
Total	202.0	201.0	201.0

**PROGRAM CHANGES
COMMUNITY DEVELOPMENT PROGRAM**

NEIGHBORHOOD SERVICES

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Convert a temporary Project Management Assistant position to ongoing status. This position assists the private property clean-up program, which was created by Council as part of the FY 2022-23 budget. This program addresses repeated or chronic blight issues occurring on private properties and supports the Strategies to Address Homelessness Plan.			1.0	0
Total			1.0	0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Director's Office	5.0	0.0	5.0	0.0	5.0
Administrative Services	23.0	(3.0)	20.0	0.0	20.0
Blight Elimination	109.0	(1.0)	108.0	0.0	108.0
Neighborhood Engagement	29.0	0.0	29.0	0.0	29.0
Neighborhood Infrastructure	27.0	0.0	27.0	0.0	27.0
Neighborhood Commercial Revitalization	7.0	3.0	10.0	0.0	10.0
Special Programs	2.0	0.0	2.0	0.0	2.0
Total	202.0	(1.0)	201.0	0.0	201.0

Director's Office

Full-Time Ongoing Job Class and Grade

Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Neighborhood Services Dir (NC)	908	1.0	(1.0)	0.0	0.0	0.0
Neighborhood Services Dir (NC)	922	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Full-Time Total		5.0	0.0	5.0	0.0	5.0

Director's Office Total

5.0 0.0 5.0 0.0 5.0

Administrative Services

Full-Time Ongoing Job Class and Grade

Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Account Clerk III*U8	725	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Account Clerk III*U8	736	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Compliance Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Compliance Supervisor	069	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
GIS Technician	330	1.0	(1.0)	0.0	0.0	0.0
GIS Technician	353	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Manager	036	6.0	(6.0)	0.0	0.0	0.0
Project Manager	067	0.0	5.0	5.0	0.0	5.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		23.0	(3.0)	20.0	0.0	20.0
Administrative Services Total		23.0	(3.0)	20.0	0.0	20.0
Blight Elimination						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Building Maint Foreman	031	2.0	(2.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	2.0	2.0	0.0	2.0
Clerk III	320	2.0	(2.0)	0.0	0.0	0.0
Clerk III	334	0.0	2.0	2.0	0.0	2.0
Compliance Supervisor	038	3.0	(3.0)	0.0	0.0	0.0
Compliance Supervisor	069	0.0	3.0	3.0	0.0	3.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Neighborhood Maint Tech II	328	1.0	(1.0)	0.0	0.0	0.0
Neighborhood Maint Tech II	343	0.0	1.0	1.0	0.0	1.0
Neighborhood Preserv Insp I	331	60.0	(60.0)	0.0	0.0	0.0
Neighborhood Preserv Insp I	349	0.0	60.0	60.0	0.0	60.0
Neighborhood Preserv Insp II	034	9.0	(9.0)	0.0	0.0	0.0
Neighborhood Preserv Insp II	055	0.0	9.0	9.0	0.0	9.0
Neighborhood Specialist	035	4.0	(4.0)	0.0	0.0	0.0
Neighborhood Specialist	061	0.0	4.0	4.0	0.0	4.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	1.0	2.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II*U2	215	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II*U2	235	0.0	1.0	1.0	0.0	1.0
Trades Helper*U2	213	15.0	(15.0)	0.0	0.0	0.0
Trades Helper*U2	237	0.0	15.0	15.0	0.0	15.0
Full-Time Total		107.0	(1.0)	106.0	1.0	107.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Neighborhood Preserv Insp I	331	1.0	(1.0)	0.0	0.0	0.0
Neighborhood Preserv Insp I	349	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		2.0	0.0	2.0	(1.0)	1.0
Blight Elimination Total		109.0	(1.0)	108.0	0.0	108.0
Neighborhood Engagement						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Community Outreach Supervisor	032	1.0	(1.0)	0.0	0.0	0.0
Community Outreach Supervisor	054	0.0	1.0	1.0	0.0	1.0
Community Worker II	321	1.0	(1.0)	0.0	0.0	0.0
Community Worker II	332	0.0	1.0	1.0	0.0	1.0
Community Worker III	023	1.0	(1.0)	0.0	0.0	0.0
Community Worker III	038	0.0	1.0	1.0	0.0	1.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Neighborhood Maint Tech I	324	10.0	(10.0)	0.0	0.0	0.0
Neighborhood Maint Tech I	331	0.0	9.0	9.0	0.0	9.0
Neighborhood Maint Tech III	029	1.0	(1.0)	0.0	0.0	0.0
Neighborhood Specialist	035	9.0	(9.0)	0.0	0.0	0.0
Neighborhood Specialist	061	0.0	9.0	9.0	0.0	9.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Volunteer Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Volunteer Coordinator	055	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total	29.0	0.0	29.0	0.0	29.0
Neighborhood Engagement Total	29.0	0.0	29.0	0.0	29.0
Neighborhood Infrastructure					
Full-Time Ongoing Job Class and Grade					
Admin Asst I	030	1.0	(1.0)	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	1.0
Community Outreach Supervisor	032	1.0	(1.0)	0.0	0.0
Community Outreach Supervisor	054	0.0	1.0	1.0	1.0
Community Worker III	023	4.0	(4.0)	0.0	0.0
Community Worker III	038	0.0	4.0	4.0	4.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	1.0
Housing Development Manager	039	1.0	(1.0)	0.0	0.0
Housing Development Manager	065	0.0	1.0	1.0	1.0
Housing Rehabilitation Spec	331	6.0	(6.0)	0.0	0.0
Housing Rehabilitation Spec	351	0.0	6.0	6.0	6.0
Housing Rehabilitation Supv	036	1.0	(1.0)	0.0	0.0
Housing Rehabilitation Supv	057	0.0	1.0	1.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	1.0
Project Management Assistant	031	4.0	(4.0)	0.0	0.0
Project Management Assistant	055	0.0	4.0	4.0	4.0
Project Manager	036	4.0	(4.0)	0.0	0.0
Project Manager	067	0.0	4.0	4.0	4.0
Rehabilitation Loan Processor	324	3.0	(3.0)	0.0	0.0
Rehabilitation Loan Processor	339	0.0	3.0	3.0	3.0
Full-Time Total		27.0	0.0	27.0	0.0
Neighborhood Infrastructure Total		27.0	0.0	27.0	0.0
Neighborhood Commercial Revitalization					

POSITION SCHEDULE *
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

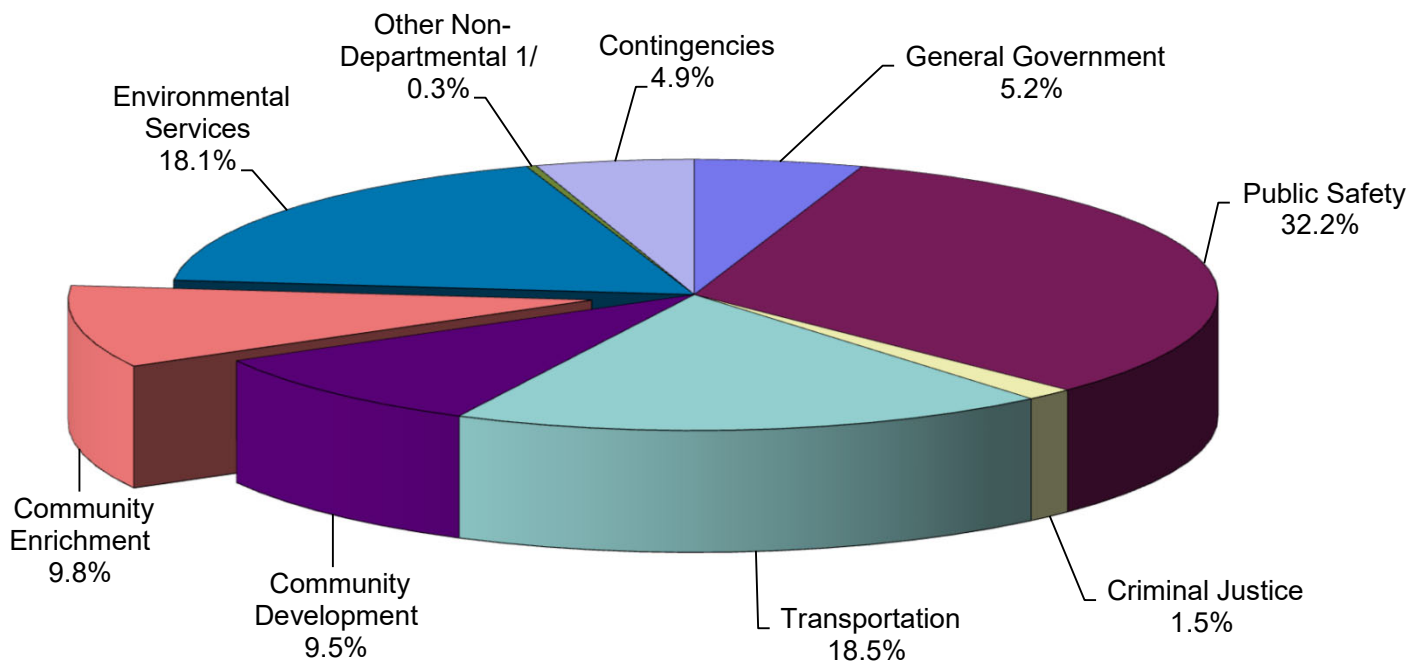
		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Housing Development Manager	039	1.0	(1.0)	0.0	0.0	0.0
Housing Development Manager	065	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	2.0	(2.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	3.0	3.0	0.0	3.0
Project Manager	036	4.0	(4.0)	0.0	0.0	0.0
Project Manager	067	0.0	5.0	5.0	0.0	5.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Full-Time Total		7.0	3.0	10.0	0.0	10.0
Neighborhood Commercial Revitalization Total		7.0	3.0	10.0	0.0	10.0
Special Programs						
Full-Time Ongoing Job Class and Grade						
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Full-Time Total		2.0	0.0	2.0	0.0	2.0
Special Programs Total		2.0	0.0	2.0	0.0	2.0
Neighborhood Services Total		202.0	(1.0)	201.0	0.0	201.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



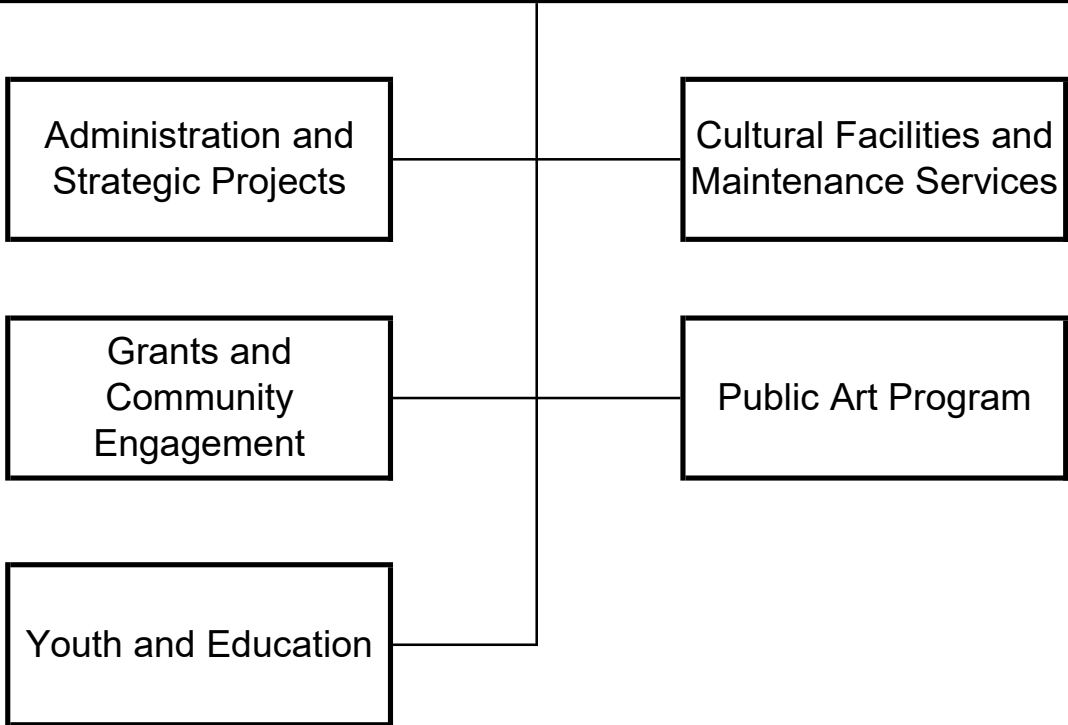
City of Phoenix

Community Enrichment



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

Office of Arts and Culture



**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

OFFICE OF ARTS AND CULTURE

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Office of Arts and Culture	5,885,364	7,174,394	10,043,405	40.0%
Total	5,885,364	7,174,394	10,043,405	40.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	1,521,060	2,252,526	3,996,477	77.4%
Contractual Services	3,464,842	4,182,629	4,956,512	18.5%
Commodities	7,634	66,438	121,108	82.3%
Capital Outlay	170,000	-	126,000	100.0%
Internal Charges and Credits	721,829	672,801	843,308	25.3%
Total	5,885,364	7,174,394	10,043,405	40.0%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	5,050,234	6,046,669	8,889,174	47.0%
Other Restricted	2,239	20,000	51,958	>100.0%
Grants	832,892	1,107,725	1,102,273	-0.5%
Total	5,885,364	7,174,394	10,043,405	40.0%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	11.0	14.0	23.0
Part-Time Ongoing Positions	0.0	1.5	5.7
Temporary Positions	0.0	0.6	0.0
Total	11.0	16.1	28.7

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

OFFICE OF ARTS AND CULTURE

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Arts & Culture Administrator	903	1.0	(1.0)	0.0	0.0	0.0
Arts & Culture Administrator	912	0.0	1.0	1.0	0.0	1.0
City Archaeologist	057	0.0	0.0	0.0	1.0	1.0
Gardener*Sprinkler System	139	0.0	0.0	0.0	1.0	1.0
Groundskeeper	132	0.0	0.0	0.0	1.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Management Asst III	830	0.0	1.0	1.0	0.0	1.0
Museum Aide	341	0.0	0.0	0.0	1.0	1.0
Museum Assistant	051	0.0	0.0	0.0	3.0	3.0
Museum Curator	053	0.0	0.0	0.0	1.0	1.0
Project Manager	036	5.0	(5.0)	0.0	0.0	0.0
Project Manager	067	0.0	5.0	5.0	0.0	5.0
Pueblo Grande Administrator	059	0.0	0.0	0.0	1.0	1.0
Senior Arts Specialist	037	1.0	(1.0)	0.0	0.0	0.0
Senior Arts Specialist	058	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Volunteer Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Volunteer Coordinator	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		12.0	2.0	14.0	9.0	23.0
Part-Time Ongoing Job Class and Grade						
Museum Aide Part Time	341	0.0	0.0	0.0	1.3	1.3
Parks & Recreation Aide Part Time	328	0.0	0.0	0.0	0.4	0.4
Recreation Leader Part Time	340	0.0	1.5	1.5	2.5	4.0
Part-Time Total		0.0	1.5	1.5	4.2	5.7
Temporary Job Class and Grade						
Admin Asst I Part Time	053	0.0	0.6	0.6	(0.6)	0.0
Temporary Total		0.0	0.6	0.6	(0.6)	0.0

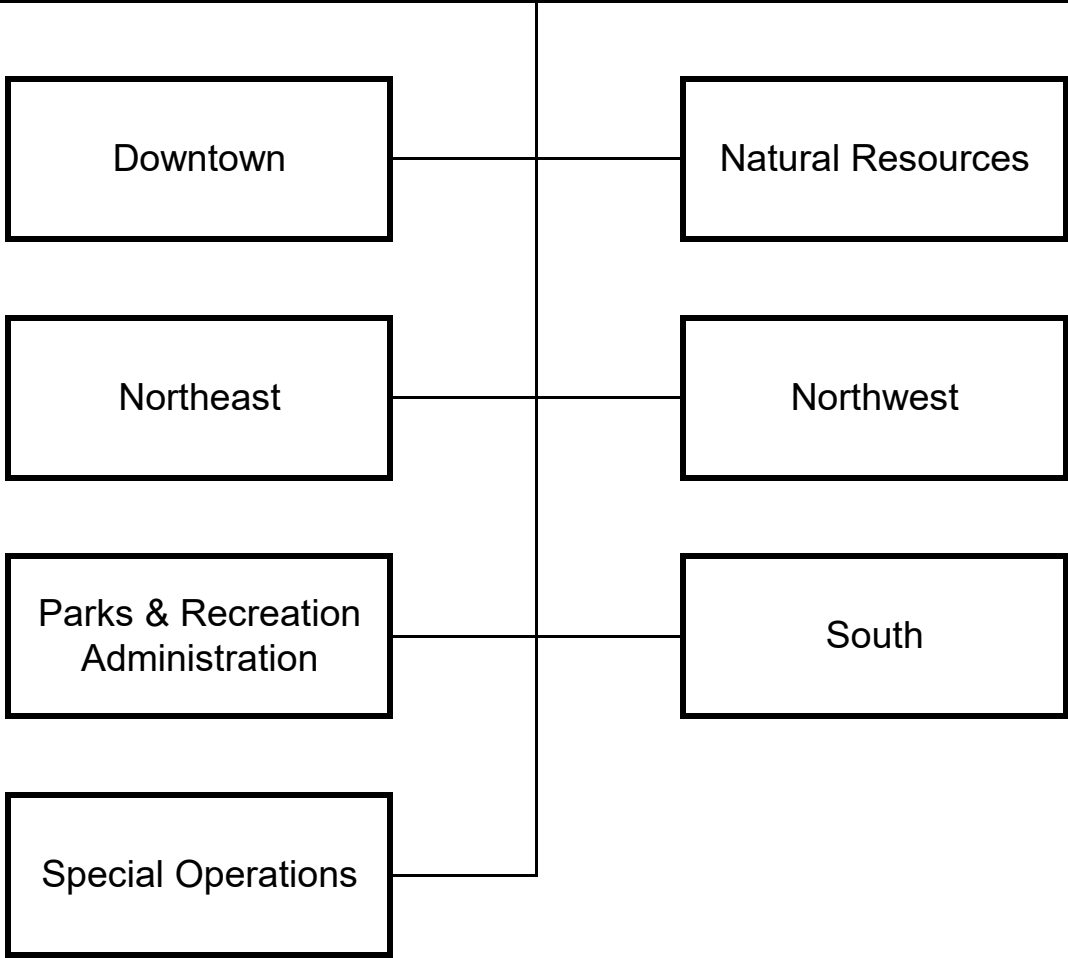
POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

OFFICE OF ARTS AND CULTURE

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Office of Arts and Culture Total	12.0	4.1	16.1	12.6	28.7

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Parks and Recreation



**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PARKS AND RECREATION

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Parks & Recreation Administration	9,991,440	15,169,967	15,541,263	2.4%
Northwest	20,300,543	22,750,038	24,861,164	9.3%
Downtown	13,605,752	15,191,442	16,260,028	7.0%
South	20,383,844	24,110,730	25,212,296	4.6%
Northeast	17,272,925	18,813,462	20,012,189	6.4%
Natural Resources	15,863,748	20,315,959	18,710,591	-7.9%
Special Operations	31,949,262	33,902,090	35,937,432	6.0%
Total	129,367,513	150,253,688	156,534,963	4.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	73,024,095	84,873,074	87,135,640	2.7%
Contractual Services	33,020,038	41,804,147	44,960,354	7.5%
Commodities	7,799,016	8,768,010	8,778,144	0.1%
Capital Outlay	5,458,345	5,148,000	5,365,800	4.2%
Internal Charges and Credits	10,066,019	9,660,457	10,295,025	6.6%
Total	129,367,513	150,253,688	156,534,963	4.2%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Parks	111,732,616	127,916,791	134,037,494	4.8%
Golf	8,861,066	9,976,563	10,803,290	8.3%
Parks and Preserves	6,341,824	7,798,772	8,120,558	4.1%
Other Restricted	1,865,644	3,269,432	2,844,778	-13.0%
Grants	566,363	1,292,130	728,843	-43.6%
Total	129,367,513	150,253,688	156,534,963	4.2%

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PARKS AND RECREATION

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	660.0	682.0	673.0
Part-Time Ongoing Positions	399.6	399.6	395.4
Temporary Positions	4.0	3.0	1.0
Total	1,063.6	1,084.6	1,069.4

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Parks & Recreation Administration	60.1	1.0	61.1	(2.0)	59.1
Northwest	165.2	0.0	165.2	0.0	165.2
Downtown	128.9	1.0	129.9	0.0	129.9
South	191.7	0.0	191.7	0.0	191.7
Northeast	137.7	1.0	138.7	0.0	138.7
Natural Resources	157.8	0.0	157.8	(13.2)	144.6
Special Operations	241.2	(1.0)	240.2	0.0	240.2
Total	1,082.6	2.0	1,084.6	(15.2)	1,069.4

Parks & Recreation Administration

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	3.0	3.0	0.0	3.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst Parks & Rec Director	906	2.0	(2.0)	0.0	0.0	0.0
Asst Parks & Rec Director	914	0.0	2.0	2.0	0.0	2.0
Budget Analyst II	035	2.0	(2.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II	035	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	3.0	3.0	0.0	3.0
Contracts Specialist II*Lead	037	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	1.0	1.0	0.0	1.0
Customer Service Clerk	320	1.0	(1.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	066	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Deputy Parks & Rec Director	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	2.0	2.0	0.0	2.0
GIS Technician	330	1.0	(1.0)	0.0	0.0	0.0
GIS Technician	353	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	2.0	(2.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	4.0	4.0	0.0	4.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Landscape Architect I	033	1.0	(1.0)	0.0	0.0	0.0
Landscape Architect I	059	0.0	1.0	1.0	0.0	1.0
Landscape Architect II	036	3.0	(3.0)	0.0	0.0	0.0
Landscape Architect II	065	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	2.0	(2.0)	0.0	0.0	0.0
Management Asst I	057	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Parks & Recreation Dir (NC)	910	1.0	(1.0)	0.0	0.0	0.0
Parks & Recreation Dir (NC)	924	0.0	1.0	1.0	0.0	1.0
Planner I	033	1.0	(1.0)	0.0	0.0	0.0
Planner I	049	0.0	1.0	1.0	0.0	1.0
Principal Landscape Architect	039	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Property Manager	037	1.0	(1.0)	0.0	0.0	0.0
Property Manager	067	0.0	2.0	2.0	0.0	2.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	0.0	1.0
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	0.0	1.0
Recreation Coordinator II	030	2.0	(2.0)	0.0	0.0	0.0
Recreation Coordinator II	050	0.0	2.0	2.0	0.0	2.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Buyer	032	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	033	3.0	(3.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	3.0	3.0	0.0	3.0
Senior Human Resources Clerk	723	3.0	(3.0)	0.0	0.0	0.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	035	3.0	(3.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	3.0	3.0	0.0	3.0
Volunteer Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Volunteer Coordinator	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		53.0	0.0	53.0	0.0	53.0
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	320	0.8	(0.8)	0.0	0.0	0.0
Customer Service Clerk Part Time	331	0.0	0.8	0.8	0.0	0.8
Public Service Trainee (NC) Part Time	300	1.0	(1.0)	0.0	0.0	0.0
Public Service Trainee (NC) Part Time	322	0.0	1.0	1.0	0.0	1.0
Recreation Instructor Part Time	318	1.0	(1.0)	0.0	0.0	0.0
Recreation Instructor Part Time	332	0.0	1.0	1.0	0.0	1.0
Recreation Programmer Part Time	326	2.3	(2.3)	0.0	0.0	0.0
Recreation Programmer Part Time	342	0.0	2.3	2.3	0.0	2.3
Youth Counselor Part Time	323	1.0	(1.0)	0.0	0.0	0.0
Youth Counselor Part Time	343	0.0	1.0	1.0	0.0	1.0
Part-Time Total		6.1	0.0	6.1	0.0	6.1
Temporary Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Special Projects Administrator	832	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	1.0	2.0	(2.0)	0.0
Parks & Recreation Administration Total		60.1	1.0	61.1	(2.0)	59.1

POSITION SCHEDULE *
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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Northwest						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	120	4.0	(4.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	4.0	4.0	0.0	4.0
Customer Service Clerk	320	1.0	(1.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	1.0	1.0	0.0	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	1.0	1.0	0.0	1.0
Equipment Op II*Gangmower Op	114	2.0	(2.0)	0.0	0.0	0.0
Equipment Op II*Gangmower Op	141	0.0	2.0	2.0	0.0	2.0
Gardener	111	14.0	(14.0)	0.0	0.0	0.0
Gardener	138	0.0	14.0	14.0	0.0	14.0
Gardener*Sprinkler System	112	13.0	(13.0)	0.0	0.0	0.0
Gardener*Sprinkler System	139	0.0	13.0	13.0	0.0	13.0
Groundskeeper	108	28.0	(28.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	28.0	28.0	0.0	28.0
Landscape Equipment Operator	114	1.0	(1.0)	0.0	0.0	0.0
Landscape Equipment Operator	137	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Parks Equipment Mechanic	119	2.0	(2.0)	0.0	0.0	0.0
Parks Equipment Mechanic	142	0.0	2.0	2.0	0.0	2.0
Parks Foreman I	027	9.0	(9.0)	0.0	0.0	0.0
Parks Foreman I	047	0.0	9.0	9.0	0.0	9.0
Parks Foreman II	029	3.0	(3.0)	0.0	0.0	0.0
Parks Foreman II	053	0.0	3.0	3.0	0.0	3.0
Parks Maint Mechanic	117	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mechanic	149	0.0	1.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	119	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mech*Plumb Install	149	0.0	1.0	1.0	0.0	1.0
Parks Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Parks Supervisor	058	0.0	1.0	1.0	0.0	1.0
Recreation Coordinator II	030	7.0	(7.0)	0.0	0.0	0.0
Recreation Coordinator II	050	0.0	7.0	7.0	0.0	7.0
Recreation Coordinator III	033	6.0	(6.0)	0.0	0.0	0.0

POSITION SCHEDULE *
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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Recreation Coordinator III	056	0.0	6.0	6.0	0.0	6.0
Recreation Programmer	326	5.0	(5.0)	0.0	0.0	0.0
Recreation Programmer	342	0.0	5.0	5.0	0.0	5.0
Recreation Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Recreation Supervisor	058	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II	115	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II	135	0.0	1.0	1.0	0.0	1.0
Trades Helper	113	3.0	(3.0)	0.0	0.0	0.0
Trades Helper	137	0.0	3.0	3.0	0.0	3.0
Full-Time Total		105.0	0.0	105.0	0.0	105.0
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	320	2.2	(2.2)	0.0	0.0	0.0
Customer Service Clerk Part Time	331	0.0	2.2	2.2	0.0	2.2
Groundskeeper Part Time	108	11.8	(11.8)	0.0	0.0	0.0
Groundskeeper Part Time	132	0.0	11.8	11.8	0.0	11.8
Parks & Recreation Aide Part Time	315	9.3	(9.3)	0.0	0.0	0.0
Parks & Recreation Aide Part Time	328	0.0	9.3	9.3	0.0	9.3
Recreation Instructor Part Time	318	12.3	(12.3)	0.0	0.0	0.0
Recreation Instructor Part Time	332	0.0	12.3	12.3	0.0	12.3
Recreation Leader Part Time	321	24.6	(24.6)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	24.6	24.6	0.0	24.6
Part-Time Total		60.2	0.0	60.2	0.0	60.2
Northwest Total		165.2	0.0	165.2	0.0	165.2
Downtown						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	120	1.0	(1.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	1.0	1.0	0.0	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	1.0	1.0	0.0	1.0
Equipment Op II*Gangmower Op	114	2.0	(2.0)	0.0	0.0	0.0
Equipment Op II*Gangmower Op	141	0.0	2.0	2.0	0.0	2.0
Gardener	111	8.0	(8.0)	0.0	0.0	0.0

POSITION SCHEDULE *
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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Gardener	138	0.0	8.0	8.0	0.0	8.0
Gardener*Sprinkler System	112	8.0	(8.0)	0.0	0.0	0.0
Gardener*Sprinkler System	139	0.0	8.0	8.0	0.0	8.0
Groundskeeper	108	12.0	(12.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	12.0	12.0	0.0	12.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Park Manager	033	1.0	(1.0)	0.0	0.0	0.0
Park Manager	058	0.0	1.0	1.0	0.0	1.0
Parks Foreman I	027	4.0	(4.0)	0.0	0.0	0.0
Parks Foreman I	047	0.0	4.0	4.0	0.0	4.0
Parks Foreman II	029	1.0	(1.0)	0.0	0.0	0.0
Parks Foreman II	053	0.0	1.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	119	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mech*Plumb Install	149	0.0	1.0	1.0	0.0	1.0
Parks Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Parks Supervisor	058	0.0	1.0	1.0	0.0	1.0
Recreation Coordinator II	030	8.0	(8.0)	0.0	0.0	0.0
Recreation Coordinator II	050	0.0	8.0	8.0	0.0	8.0
Recreation Coordinator III	033	3.0	(3.0)	0.0	0.0	0.0
Recreation Coordinator III	056	0.0	3.0	3.0	0.0	3.0
Recreation Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Recreation Supervisor	058	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Trades Helper	113	2.0	(2.0)	0.0	0.0	0.0
Trades Helper	137	0.0	2.0	2.0	0.0	2.0
Full-Time Total		57.0	0.0	57.0	0.0	57.0

POSITION SCHEDULE *
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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	320	0.4	(0.4)	0.0	0.0	0.0
Customer Service Clerk Part Time	331	0.0	0.4	0.4	0.0	0.4
Equipment Op I Part Time	111	0.8	(0.8)	0.0	0.0	0.0
Equipment Op I Part Time	135	0.0	0.8	0.8	0.0	0.8
Groundskeeper Part Time	108	3.7	(3.7)	0.0	0.0	0.0
Groundskeeper Part Time	132	0.0	3.7	3.7	0.0	3.7
Parks & Recreation Aide Part Time	315	14.3	(14.3)	0.0	0.0	0.0
Parks & Recreation Aide Part Time	328	0.0	14.3	14.3	0.0	14.3
Recreation Instructor Part Time	318	13.2	(13.2)	0.0	0.0	0.0
Recreation Instructor Part Time	332	0.0	13.2	13.2	0.0	13.2
Recreation Leader Part Time	321	39.5	(39.5)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	39.5	39.5	0.0	39.5
Part-Time Total		71.9	0.0	71.9	0.0	71.9
Temporary Job Class and Grade						
Groundskeeper	132	0.0	1.0	1.0	0.0	1.0
Temporary Total		0.0	1.0	1.0	0.0	1.0
Downtown Total		128.9	1.0	129.9	0.0	129.9
South						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	120	4.0	(4.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	4.0	4.0	0.0	4.0
Customer Service Clerk	320	2.0	(2.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	2.0	2.0	0.0	2.0
Deputy Parks & Rec Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	1.0	1.0	0.0	1.0
Equipment Op II*Gangmower Op	114	3.0	(3.0)	0.0	0.0	0.0
Equipment Op II*Gangmower Op	141	0.0	3.0	3.0	0.0	3.0
Gardener	111	13.0	(13.0)	0.0	0.0	0.0
Gardener	138	0.0	13.0	13.0	0.0	13.0
Gardener*Sprinkler System	112	14.0	(14.0)	0.0	0.0	0.0
Gardener*Sprinkler System	139	0.0	14.0	14.0	0.0	14.0

POSITION SCHEDULE *
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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Groundskeeper	108	40.0	(40.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	40.0	40.0	0.0	40.0
Landscape Equipment Operator	114	1.0	(1.0)	0.0	0.0	0.0
Landscape Equipment Operator	137	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Park Manager	033	2.0	(2.0)	0.0	0.0	0.0
Park Manager	058	0.0	1.0	1.0	0.0	1.0
Parks Equipment Mechanic	119	2.0	(2.0)	0.0	0.0	0.0
Parks Equipment Mechanic	142	0.0	2.0	2.0	0.0	2.0
Parks Foreman I	027	8.0	(8.0)	0.0	0.0	0.0
Parks Foreman I	047	0.0	8.0	8.0	0.0	8.0
Parks Foreman II	029	3.0	(3.0)	0.0	0.0	0.0
Parks Foreman II	053	0.0	3.0	3.0	0.0	3.0
Parks Maint Mechanic	117	2.0	(2.0)	0.0	0.0	0.0
Parks Maint Mechanic	149	0.0	2.0	2.0	0.0	2.0
Parks Maint Mech*Plumb Install	119	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mech*Plumb Install	149	0.0	1.0	1.0	0.0	1.0
Parks Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Parks Supervisor	058	0.0	1.0	1.0	0.0	1.0
Recreation Coordinator II	030	12.0	(12.0)	0.0	0.0	0.0
Recreation Coordinator II	050	0.0	12.0	12.0	0.0	12.0
Recreation Coordinator III	033	4.0	(4.0)	0.0	0.0	0.0
Recreation Coordinator III	056	0.0	5.0	5.0	0.0	5.0
Recreation Programmer	326	1.0	(1.0)	0.0	0.0	0.0
Recreation Programmer	342	0.0	1.0	1.0	0.0	1.0
Recreation Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Recreation Supervisor	058	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II	115	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II	135	0.0	1.0	1.0	0.0	1.0
Trades Helper	113	4.0	(4.0)	0.0	0.0	0.0
Trades Helper	137	0.0	4.0	4.0	0.0	4.0
Full-Time Total		121.0	0.0	121.0	0.0	121.0

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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Groundskeeper Part Time	108	5.1	(5.1)	0.0	0.0	0.0
Groundskeeper Part Time	132	0.0	5.1	5.1	0.0	5.1
Parks & Recreation Aide Part Time	315	13.9	(13.9)	0.0	0.0	0.0
Parks & Recreation Aide Part Time	328	0.0	13.9	13.9	0.0	13.9
Recreation Instructor Part Time	318	19.2	(19.2)	0.0	0.0	0.0
Recreation Instructor Part Time	332	0.0	19.2	19.2	0.0	19.2
Recreation Leader Part Time	321	32.5	(32.5)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	32.5	32.5	0.0	32.5
Part-Time Total		70.7	0.0	70.7	0.0	70.7
South Total						
		191.7	0.0	191.7	0.0	191.7
Northeast						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	120	3.0	(3.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	3.0	3.0	0.0	3.0
Customer Service Clerk	320	1.0	(1.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	1.0	1.0	0.0	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	1.0	1.0	0.0	1.0
Gardener	111	9.0	(9.0)	0.0	0.0	0.0
Gardener	138	0.0	10.0	10.0	0.0	10.0
Gardener*Sprinkler System	112	15.0	(15.0)	0.0	0.0	0.0
Gardener*Sprinkler System	139	0.0	15.0	15.0	0.0	15.0
Groundskeeper	108	30.0	(30.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	30.0	30.0	0.0	30.0
Landscape Equipment Operator	114	1.0	(1.0)	0.0	0.0	0.0
Landscape Equipment Operator	137	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Parks Equipment Mechanic	119	2.0	(2.0)	0.0	0.0	0.0
Parks Equipment Mechanic	142	0.0	2.0	2.0	0.0	2.0
Parks Foreman I	027	8.0	(8.0)	0.0	0.0	0.0

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		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Parks Foreman I	047	0.0	8.0	8.0	0.0	8.0
Parks Foreman II	029	4.0	(4.0)	0.0	0.0	0.0
Parks Foreman II	053	0.0	4.0	4.0	0.0	4.0
Parks Maint Mechanic	117	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mechanic	149	0.0	1.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	119	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mech*Plumb Install	149	0.0	1.0	1.0	0.0	1.0
Parks Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Parks Supervisor	058	0.0	1.0	1.0	0.0	1.0
Recreation Coordinator II	030	5.0	(5.0)	0.0	0.0	0.0
Recreation Coordinator II	050	0.0	5.0	5.0	0.0	5.0
Recreation Coordinator III	033	4.0	(4.0)	0.0	0.0	0.0
Recreation Coordinator III	056	0.0	4.0	4.0	0.0	4.0
Recreation Programmer	326	4.0	(4.0)	0.0	0.0	0.0
Recreation Programmer	342	0.0	4.0	4.0	0.0	4.0
Recreation Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Recreation Supervisor	058	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II	115	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk II	135	0.0	2.0	2.0	0.0	2.0
Trades Helper	113	4.0	(4.0)	0.0	0.0	0.0
Trades Helper	137	0.0	4.0	4.0	0.0	4.0
Full-Time Total		98.0	1.0	99.0	0.0	99.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	320	0.8	(0.8)	0.0	0.0	0.0
Customer Service Clerk Part Time	331	0.0	0.8	0.8	0.0	0.8
Gardener Part Time	111	0.5	(0.5)	0.0	0.0	0.0
Gardener Part Time	138	0.0	0.5	0.5	0.0	0.5
Groundskeeper Part Time	108	3.7	(3.7)	0.0	0.0	0.0
Groundskeeper Part Time	132	0.0	3.7	3.7	0.0	3.7
Parks & Recreation Aide Part Time	315	11.2	(11.2)	0.0	0.0	0.0
Parks & Recreation Aide Part Time	328	0.0	11.2	11.2	0.0	11.2
Recreation Instructor Part Time	318	8.1	(8.1)	0.0	0.0	0.0
Recreation Instructor Part Time	332	0.0	8.1	8.1	0.0	8.1
Recreation Leader Part Time	321	15.4	(15.4)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	15.4	15.4	0.0	15.4
Part-Time Total		39.7	0.0	39.7	0.0	39.7
<hr/>						
Northeast Total		137.7	1.0	138.7	0.0	138.7
<hr/>						
Natural Resources						
<hr/>						
Full-Time Ongoing Job Class and Grade						
City Archaeologist	036	1.0	(1.0)	0.0	0.0	0.0
City Archaeologist	057	0.0	1.0	1.0	(1.0)	0.0
Deputy Parks & Rec Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	1.0	1.0	0.0	1.0
Gardener	111	1.0	(1.0)	0.0	0.0	0.0
Gardener	138	0.0	1.0	1.0	0.0	1.0
Gardener*Sprinkler System	112	5.0	(5.0)	0.0	0.0	0.0
Gardener*Sprinkler System	139	0.0	5.0	5.0	(1.0)	4.0
Groundskeeper	108	13.0	(13.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	13.0	13.0	(1.0)	12.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Museum Aide	325	1.0	(1.0)	0.0	0.0	0.0
Museum Aide	341	0.0	1.0	1.0	(1.0)	0.0
Museum Assistant	029	3.0	(3.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Museum Assistant	051	0.0	3.0	3.0	(3.0)	0.0
Museum Curator	034	1.0	(1.0)	0.0	0.0	0.0
Museum Curator	053	0.0	1.0	1.0	(1.0)	0.0
Park Manager	033	4.0	(4.0)	0.0	0.0	0.0
Park Manager	058	0.0	5.0	5.0	0.0	5.0
Park Ranger II	026	88.0	(88.0)	0.0	0.0	0.0
Park Ranger II	040	0.0	88.0	88.0	0.0	88.0
Park Ranger III	028	14.0	(14.0)	0.0	0.0	0.0
Park Ranger III	046	0.0	14.0	14.0	0.0	14.0
Parks Foreman I	027	2.0	(2.0)	0.0	0.0	0.0
Parks Foreman I	047	0.0	2.0	2.0	0.0	2.0
Parks Supervisor	035	4.0	(4.0)	0.0	0.0	0.0
Parks Supervisor	058	0.0	4.0	4.0	0.0	4.0
Pueblo Grande Administrator	037	1.0	(1.0)	0.0	0.0	0.0
Pueblo Grande Administrator	059	0.0	1.0	1.0	(1.0)	0.0
Recreation Coordinator III	033	2.0	(2.0)	0.0	0.0	0.0
Recreation Coordinator III	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		142.0	0.0	142.0	(9.0)	133.0
Part-Time Ongoing Job Class and Grade						
Groundskeeper Part Time	108	0.5	(0.5)	0.0	0.0	0.0
Groundskeeper Part Time	132	0.0	0.5	0.5	0.0	0.5
Museum Aide Part Time	325	1.3	(1.3)	0.0	0.0	0.0
Museum Aide Part Time	341	0.0	1.3	1.3	(1.3)	0.0
Park Ranger II Part Time	026	9.0	(9.0)	0.0	0.0	0.0
Park Ranger II Part Time	040	0.0	9.0	9.0	0.0	9.0
Parks & Recreation Aide Part Time	315	0.4	(0.4)	0.0	0.0	0.0
Parks & Recreation Aide Part Time	328	0.0	0.4	0.4	(0.4)	0.0
Recreation Leader Part Time	321	4.6	(4.6)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	4.6	4.6	(2.5)	2.1
Part-Time Total		15.8	0.0	15.8	(4.2)	11.6
Natural Resources Total		157.8	0.0	157.8	(13.2)	144.6

Special Operations

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Building Maint Foreman	031	1.0	(1.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	1.0	1.0	0.0	1.0
Building Maint Worker	120	8.0	(8.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	8.0	8.0	0.0	8.0
Customer Service Clerk*Lead-U7	022	1.0	(1.0)	0.0	0.0	0.0
Customer Service Clerk*Lead-U7	041	0.0	1.0	1.0	0.0	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Parks & Rec Director	844	0.0	1.0	1.0	0.0	1.0
Equipment Op II	113	8.0	(8.0)	0.0	0.0	0.0
Equipment Op II	139	0.0	8.0	8.0	0.0	8.0
Equipment Op II*Gangmower Op	114	2.0	(2.0)	0.0	0.0	0.0
Equipment Op II*Gangmower Op	141	0.0	2.0	2.0	0.0	2.0
Equipment Op III	116	6.0	(6.0)	0.0	0.0	0.0
Equipment Op III	143	0.0	6.0	6.0	0.0	6.0
Gardener	111	7.0	(7.0)	0.0	0.0	0.0
Gardener	138	0.0	6.0	6.0	0.0	6.0
Gardener*Sprinkler System	112	3.0	(3.0)	0.0	0.0	0.0
Gardener*Sprinkler System	139	0.0	3.0	3.0	0.0	3.0
Golf Course Supervisor*Lead	035	1.0	(1.0)	0.0	0.0	0.0
Golf Course Supervisor*Lead	065	0.0	1.0	1.0	0.0	1.0
Groundskeeper	108	7.0	(7.0)	0.0	0.0	0.0
Groundskeeper	132	0.0	7.0	7.0	0.0	7.0
Head Golf Professional*Lead	036	1.0	(1.0)	0.0	0.0	0.0
Head Golf Professional*Lead	067	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Parks Equipment Mechanic	119	1.0	(1.0)	0.0	0.0	0.0
Parks Equipment Mechanic	142	0.0	1.0	1.0	0.0	1.0
Parks Foreman I	027	8.0	(8.0)	0.0	0.0	0.0
Parks Foreman I	047	0.0	8.0	8.0	0.0	8.0
Parks Foreman II	029	1.0	(1.0)	0.0	0.0	0.0
Parks Foreman II	053	0.0	1.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	119	4.0	(4.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

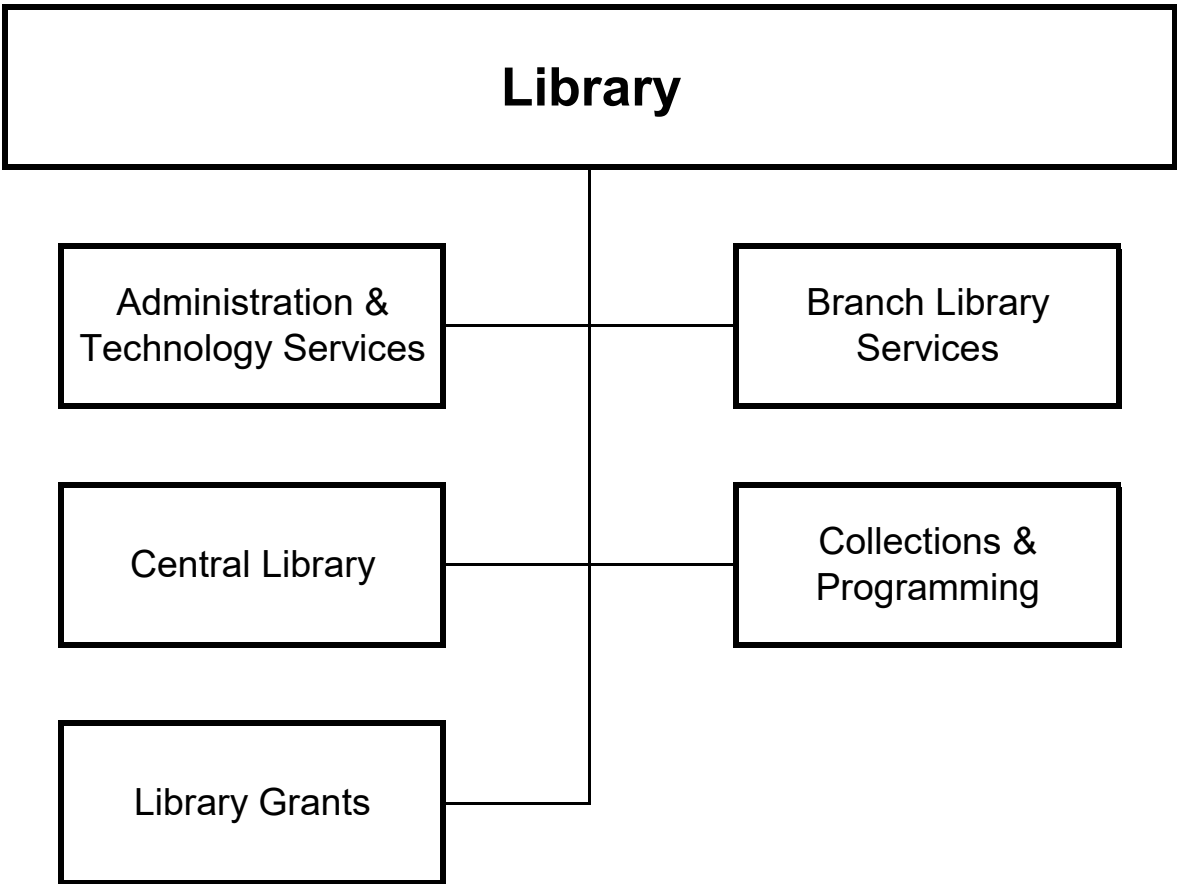
		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Parks Maint Mech*Plumb Install	149	0.0	4.0	4.0	0.0	4.0
Parks Special Operations Supv	037	1.0	(1.0)	0.0	0.0	0.0
Parks Special Operations Supv	067	0.0	1.0	1.0	0.0	1.0
Parks Supervisor	035	3.0	(3.0)	0.0	0.0	0.0
Parks Supervisor	058	0.0	3.0	3.0	0.0	3.0
Recreation Coord III*Aquatics	034	3.0	(3.0)	0.0	0.0	0.0
Recreation Coord III*Aquatics	057	0.0	3.0	3.0	0.0	3.0
Recreation Coordinator II	030	7.0	(7.0)	0.0	0.0	0.0
Recreation Coordinator II	050	0.0	7.0	7.0	0.0	7.0
Recreation Coordinator III	033	2.0	(2.0)	0.0	0.0	0.0
Recreation Coordinator III	056	0.0	2.0	2.0	0.0	2.0
Recreation Programmer	326	5.0	(5.0)	0.0	0.0	0.0
Recreation Programmer	342	0.0	5.0	5.0	0.0	5.0
Recreation Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Recreation Supervisor	058	0.0	1.0	1.0	0.0	1.0
Recreation Supv*Aquatics	036	1.0	(1.0)	0.0	0.0	0.0
Recreation Supv*Aquatics	060	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II	115	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II	135	0.0	1.0	1.0	0.0	1.0
Supplies Clerk III*U7	027	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	1.0	1.0	0.0	1.0
Trades Helper	113	7.0	(7.0)	0.0	0.0	0.0
Trades Helper	137	0.0	7.0	7.0	0.0	7.0
Urban Forestry Technician	115	12.0	(12.0)	0.0	0.0	0.0
Urban Forestry Technician	143	0.0	12.0	12.0	0.0	12.0
Full-Time Total		106.0	(1.0)	105.0	0.0	105.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Asst Pool Manager Part Time	321	3.3	(3.3)	0.0	0.0	0.0
Asst Pool Manager Part Time	331	0.0	3.3	3.3	0.0	3.3
Clerk I Part Time	316	6.4	(6.4)	0.0	0.0	0.0
Clerk I Part Time	324	0.0	6.4	6.4	0.0	6.4
Equipment Op I Part Time	111	0.6	(0.6)	0.0	0.0	0.0
Equipment Op I Part Time	135	0.0	0.6	0.6	0.0	0.6
Groundskeeper Part Time	108	0.5	(0.5)	0.0	0.0	0.0
Groundskeeper Part Time	132	0.0	0.5	0.5	0.0	0.5
Lifeguard Part Time	S02	58.5	(58.5)	0.0	0.0	0.0
Lifeguard Part Time	S29	0.0	58.5	58.5	0.0	58.5
Parks & Recreation Aide*Cash Part Time	315	8.4	(8.4)	0.0	0.0	0.0
Parks & Recreation Aide*Cash Part Time	328	0.0	8.4	8.4	0.0	8.4
Parks & Recreation Aide Part Time	315	21.9	(21.9)	0.0	0.0	0.0
Parks & Recreation Aide Part Time	328	0.0	21.9	21.9	0.0	21.9
Pool Manager Part Time	324	10.8	(10.8)	0.0	0.0	0.0
Pool Manager Part Time	339	0.0	10.8	10.8	0.0	10.8
Recreation Instructor Part Time	318	9.5	(9.5)	0.0	0.0	0.0
Recreation Instructor Part Time	332	0.0	9.5	9.5	0.0	9.5
Recreation Leader Part Time	321	15.3	(15.3)	0.0	0.0	0.0
Recreation Leader Part Time	340	0.0	15.3	15.3	0.0	15.3
Part-Time Total		135.2	0.0	135.2	0.0	135.2
Special Operations Total		241.2	(1.0)	240.2	0.0	240.2
Parks and Recreation Total		1,082.6	2.0	1,084.6	(15.2)	1,069.4

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

LIBRARY

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration & Technology Services	13,802,042	18,846,517	19,029,006	1.0%
Central Library	7,788,396	7,157,233	7,557,031	5.6%
Branch Library Services	16,886,653	15,420,920	16,051,151	4.1%
Collections & Programming	8,009,513	8,498,031	8,724,792	2.7%
Library Grants	1,009,863	1,948,778	1,413,766	-27.5%
Total	47,496,467	51,871,479	52,775,746	1.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	30,345,577	34,817,782	36,236,112	4.1%
Contractual Services	6,208,159	6,564,111	6,489,168	-1.1%
Commodities	7,184,172	6,893,236	6,800,213	-1.3%
Capital Outlay	107,146	-	-	NA
Internal Charges and Credits	3,651,412	3,596,350	3,250,253	-9.6%
Total	47,496,467	51,871,479	52,775,746	1.7%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Library	45,957,296	49,599,721	51,119,946	3.1%
Other Restricted	82,505	215,500	236,500	9.7%
Grants	1,456,665	2,056,258	1,419,300	-31.0%
Total	47,496,467	51,871,479	52,775,746	1.7%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	282.0	286.0	286.0
Part-Time Ongoing Positions	115.9	116.7	116.7
Temporary Positions	14.5	8.7	0.0
Total	412.4	411.4	402.7

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Administration & Technology Services	101.5	2.0	103.5	(1.0)	102.5
Central Library	75.4	0.9	76.3	0.0	76.3
Branch Library Services	190.6	(3.0)	187.6	0.0	187.6
Collections & Programming	25.4	0.0	25.4	0.0	25.4
Library Grants	18.6	0.0	18.6	(7.7)	10.9
Total	411.5	(0.1)	411.4	(8.7)	402.7

Administration & Technology Services

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Account Clerk II	321	1.0	(1.0)	0.0	0.0	0.0
Account Clerk II	330	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	2.0	2.0	0.0	2.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Admin Secretary	027	2.0	(2.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	2.0	2.0	0.0	2.0
Asst Security Systems Supv	032	1.0	(1.0)	0.0	0.0	0.0
Asst Security Systems Supv	047	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Building Maint Worker*U2	220	2.0	(2.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	2.0	2.0	0.0	2.0
Caseworker II	028	4.0	(4.0)	0.0	0.0	0.0
Caseworker II	051	0.0	4.0	4.0	0.0	4.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
City Librarian (NC)	907	1.0	(1.0)	0.0	0.0	0.0
City Librarian (NC)	922	0.0	1.0	1.0	0.0	1.0
Courier	211	3.0	(3.0)	0.0	0.0	0.0
Courier	225	0.0	3.0	3.0	0.0	3.0
Curriculum/Training Coord	033	1.0	(1.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	037	1.0	(1.0)	0.0	0.0	0.0
Deputy Library Director	841	3.0	(3.0)	0.0	0.0	0.0
Deputy Library Director	842	0.0	3.0	3.0	0.0	3.0
Human Resources Aide	726	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	1.0	1.0	0.0	1.0
Human Resources Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide*U7	045	0.0	1.0	1.0	0.0	1.0
Human Resources Analyst	030	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	2.0	(2.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	2.0	2.0	0.0	2.0
Librarian II	032	1.0	(1.0)	0.0	0.0	0.0
Librarian II	053	0.0	1.0	1.0	0.0	1.0
Librarian IV	037	1.0	(1.0)	0.0	0.0	0.0
Librarian IV	069	0.0	1.0	1.0	0.0	1.0
Library Assistant	026	1.0	(1.0)	0.0	0.0	0.0
Library Assistant	039	0.0	1.0	1.0	0.0	1.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	3.0	3.0	0.0	3.0
Management Services Adm	834	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Management Services Adm	841	1.0	(1.0)	0.0	0.0	0.0
Municipal Security Guard	323	28.0	(28.0)	0.0	0.0	0.0
Municipal Security Guard	332	0.0	31.0	31.0	0.0	31.0
Municipal Security Guard*Ld-U7	025	7.0	(7.0)	0.0	0.0	0.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Security Systems Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Security Systems Supervisor	059	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	0.0	2.0
Senior Info Tech Systems Spec	040	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Senior Municipal Security Grd	036	0.0	7.0	7.0	0.0	7.0
Senior User Technology Spec	037	2.0	(2.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Supplies Clerk III*U7	027	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	035	4.0	(4.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	4.0	4.0	0.0	4.0
Full-Time Total		95.0	3.0	98.0	0.0	98.0
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	026	1.4	(1.4)	0.0	0.0	0.0
Library Assistant Part Time	039	0.0	1.4	1.4	0.0	1.4
Municipal Security Guard Part Time	323	2.2	(2.2)	0.0	0.0	0.0
Municipal Security Guard Part Time	332	0.0	1.2	1.2	0.0	1.2
Secretary II Part Time	321	0.7	(0.7)	0.0	0.0	0.0
Secretary II Part Time	330	0.0	0.7	0.7	0.0	0.7
User Technology Specialist Part Time	035	1.2	(1.2)	0.0	0.0	0.0
User Technology Specialist Part Time	056	0.0	1.2	1.2	0.0	1.2
Part-Time Total		5.5	(1.0)	4.5	0.0	4.5

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Info Tech Service Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Info Tech Service Specialist	054	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	0.0	1.0	(1.0)	0.0
Administration & Technology Services Total		101.5	2.0	103.5	(1.0)	102.5
Central Library						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Business Assistance Coord	039	1.0	(1.0)	0.0	0.0	0.0
Business Assistance Coord	061	0.0	1.0	1.0	0.0	1.0
Librarian I	030	5.0	(5.0)	0.0	0.0	0.0
Librarian I	049	0.0	5.0	5.0	0.0	5.0
Librarian II	032	6.0	(6.0)	0.0	0.0	0.0
Librarian II	053	0.0	6.0	6.0	0.0	6.0
Librarian III	035	4.0	(4.0)	0.0	0.0	0.0
Librarian III	065	0.0	4.0	4.0	0.0	4.0
Librarian IV	037	2.0	(2.0)	0.0	0.0	0.0
Librarian IV	069	0.0	2.0	2.0	0.0	2.0
Library Assistant	026	12.0	(12.0)	0.0	0.0	0.0
Library Assistant	039	0.0	15.0	15.0	0.0	15.0
Library Circulation Attnd I	318	9.0	(9.0)	0.0	0.0	0.0
Library Circulation Attnd I	327	0.0	9.0	9.0	0.0	9.0
Library Circulation Attnd II	320	7.0	(7.0)	0.0	0.0	0.0
Library Circulation Attnd II	331	0.0	9.0	9.0	0.0	9.0
Library Circulation Attnd III	023	4.0	(4.0)	0.0	0.0	0.0
Library Circulation Attnd III	049	0.0	3.0	3.0	0.0	3.0
Library Clerk II	318	1.0	(1.0)	0.0	0.0	0.0
Library Page	323	0.0	4.0	4.0	0.0	4.0
Library Support Services Supv	027	1.0	(1.0)	0.0	0.0	0.0
Library Support Services Supv	049	0.0	2.0	2.0	0.0	2.0
Full-Time Total		53.0	8.0	61.0	0.0	61.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	026	10.8	(10.8)	0.0	0.0	0.0
Library Assistant Part Time	039	0.0	8.4	8.4	0.0	8.4
Library Circulation Attn I Part Time	318	3.7	(3.7)	0.0	0.0	0.0
Library Circulation Attn I Part Time	327	0.0	3.7	3.7	0.0	3.7
Library Clerk II Part Time	318	0.7	(0.7)	0.0	0.0	0.0
Library Clerk II Part Time	327	0.0	0.7	0.7	0.0	0.7
Library Clerk I Part Time	316	0.7	(0.7)	0.0	0.0	0.0
Library Page Part Time	315	5.8	(5.8)	0.0	0.0	0.0
Library Page Part Time	323	0.0	2.5	2.5	0.0	2.5
Part-Time Total		21.7	(6.4)	15.3	0.0	15.3
Central Library Total						
		75.4	0.9	76.3	0.0	76.3
Branch Library Services						
Full-Time Ongoing Job Class and Grade						
Librarian I	030	13.0	(13.0)	0.0	0.0	0.0
Librarian I	049	0.0	13.0	13.0	0.0	13.0
Librarian II	032	20.0	(20.0)	0.0	0.0	0.0
Librarian II	053	0.0	20.0	20.0	0.0	20.0
Librarian III	035	11.0	(11.0)	0.0	0.0	0.0
Librarian III	065	0.0	11.0	11.0	0.0	11.0
Librarian IV	037	5.0	(5.0)	0.0	0.0	0.0
Librarian IV	069	0.0	5.0	5.0	0.0	5.0
Library Assistant	026	7.0	(7.0)	0.0	0.0	0.0
Library Assistant	039	0.0	7.0	7.0	0.0	7.0
Library Circulation Attn I	318	11.0	(11.0)	0.0	0.0	0.0
Library Circulation Attn I	327	0.0	11.0	11.0	0.0	11.0
Library Circulation Attn II	320	10.0	(10.0)	0.0	0.0	0.0
Library Circulation Attn II	331	0.0	10.0	10.0	0.0	10.0
Library Circulation Attn III	023	13.0	(13.0)	0.0	0.0	0.0
Library Circulation Attn III	049	0.0	13.0	13.0	0.0	13.0
Library Clerk I*Extension Svcs	317	11.0	(11.0)	0.0	0.0	0.0
Library Clerk I*Extension Svcs	323	0.0	10.0	10.0	0.0	10.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Library Page	323	0.0	2.0	2.0	0.0	2.0
Municipal Security Guard	323	2.0	(2.0)	0.0	0.0	0.0
Full-Time Total		103.0	(1.0)	102.0	0.0	102.0
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	026	24.4	(24.4)	0.0	0.0	0.0
Library Assistant Part Time	039	0.0	24.4	24.4	0.0	24.4
Library Circulation Attnd I Part Time	318	28.8	(28.8)	0.0	0.0	0.0
Library Circulation Attnd I Part Time	327	0.0	28.4	28.4	0.0	28.4
Library Page Part Time	315	34.4	(34.4)	0.0	0.0	0.0
Library Page Part Time	323	0.0	32.8	32.8	0.0	32.8
Part-Time Total		87.6	(2.0)	85.6	0.0	85.6
Branch Library Services Total		190.6	(3.0)	187.6	0.0	187.6
Collections & Programming						
Full-Time Ongoing Job Class and Grade						
Clerk I	316	1.0	(1.0)	0.0	0.0	0.0
Clerk I	324	0.0	1.0	1.0	0.0	1.0
Librarian I	030	2.0	(2.0)	0.0	0.0	0.0
Librarian I	049	0.0	2.0	2.0	0.0	2.0
Librarian II	032	4.0	(4.0)	0.0	0.0	0.0
Librarian II	053	0.0	4.0	4.0	0.0	4.0
Librarian III	035	2.0	(2.0)	0.0	0.0	0.0
Librarian III	065	0.0	3.0	3.0	0.0	3.0
Librarian IV	037	3.0	(3.0)	0.0	0.0	0.0
Librarian IV	069	0.0	2.0	2.0	0.0	2.0
Library Circulation Attnd II	320	1.0	(1.0)	0.0	0.0	0.0
Library Circulation Attnd II	331	0.0	1.0	1.0	0.0	1.0
Library Circulation Attnd III	023	1.0	(1.0)	0.0	0.0	0.0
Library Circulation Attnd III	049	0.0	1.0	1.0	0.0	1.0
Library Clerk I	316	1.0	(1.0)	0.0	0.0	0.0
Library Clerk I	323	0.0	1.0	1.0	0.0	1.0
Library Technical Assistant	324	5.0	(5.0)	0.0	0.0	0.0
Library Technical Assistant	335	0.0	5.0	5.0	0.0	5.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Municipal Security Guard	323	1.0	(1.0)	0.0	0.0	0.0
Municipal Security Guard	332	0.0	1.0	1.0	0.0	1.0
Full-Time Total		21.0	0.0	21.0	0.0	21.0
Part-Time Ongoing Job Class and Grade						
Clerk I Part Time	316	0.6	(0.6)	0.0	0.0	0.0
Clerk I Part Time	324	0.0	0.6	0.6	0.0	0.6
Library Assistant Part Time	026	2.3	(2.3)	0.0	0.0	0.0
Library Assistant Part Time	039	0.0	2.3	2.3	0.0	2.3
Library Clerk II Part Time	318	0.7	(0.7)	0.0	0.0	0.0
Library Clerk II Part Time	327	0.0	0.7	0.7	0.0	0.7
Library Clerk I Part Time	316	0.8	(0.8)	0.0	0.0	0.0
Library Clerk I Part Time	323	0.0	0.8	0.8	0.0	0.8
Part-Time Total		4.4	0.0	4.4	0.0	4.4
Collections & Programming Total		25.4	0.0	25.4	0.0	25.4
Library Grants						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Library Assistant	026	2.0	(2.0)	0.0	0.0	0.0
Library Assistant	039	0.0	2.0	2.0	0.0	2.0
Full-Time Total		4.0	0.0	4.0	0.0	4.0
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	026	6.9	(6.9)	0.0	0.0	0.0
Library Assistant Part Time	039	0.0	6.9	6.9	0.0	6.9
Part-Time Total		6.9	0.0	6.9	0.0	6.9

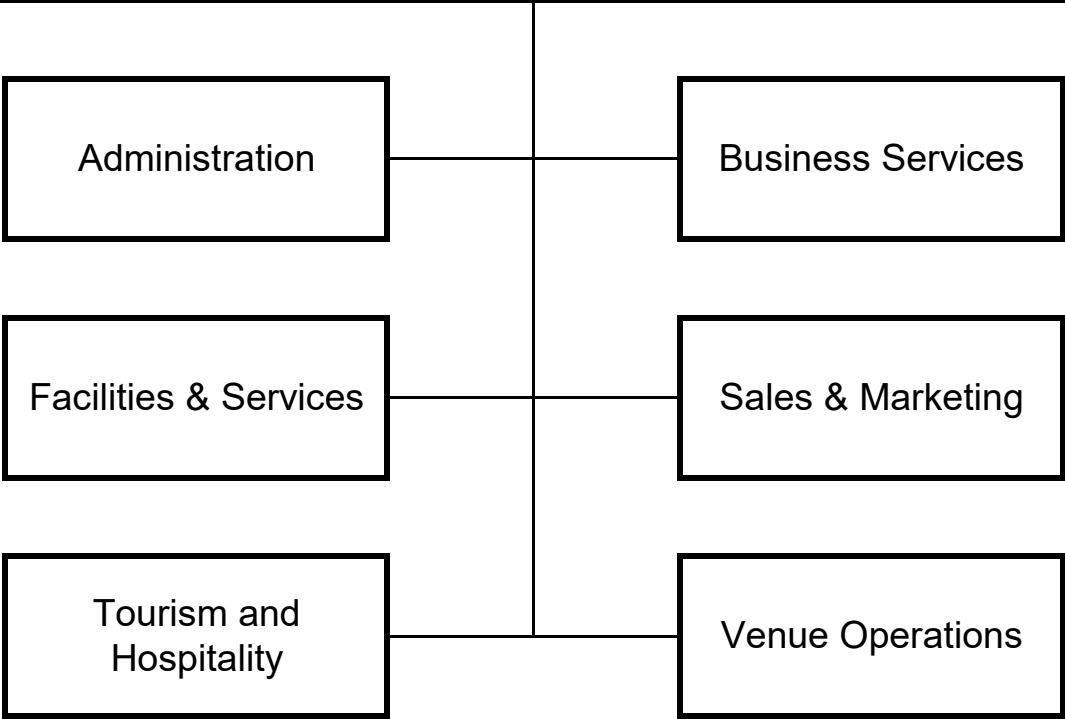
POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	(1.0)	0.0
Caseworker II	028	5.0	(5.0)	0.0	0.0	0.0
Caseworker II	051	0.0	5.0	5.0	(5.0)	0.0
Library Assistant Part Time	026	0.7	(0.7)	0.0	0.0	0.0
Library Assistant Part Time	039	0.0	0.7	0.7	(0.7)	0.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		7.7	0.0	7.7	(7.7)	0.0
Library Grants Total		18.6	0.0	18.6	(7.7)	10.9
Library Total		411.5	(0.1)	411.4	(8.7)	402.7

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Phoenix Convention Center



**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PHOENIX CONVENTION CENTER

Program Goal

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

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Business Services	10,017,340	11,829,934	14,742,943	24.6%
Administration	6,047,391	1,181,190	1,035,571	-12.3%
Facilities & Services	29,457,961	35,240,404	46,471,258	31.9%
Venue Operations	7,931,874	12,985,250	14,548,164	12.0%
Sales & Marketing	3,036,366	3,607,201	3,998,971	10.9%
Tourism and Hospitality	681,940	592,531	682,995	15.3%
Total	57,172,872	65,436,510	81,479,902	24.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	20,530,952	23,823,047	25,828,191	8.4%
Contractual Services	33,334,665	35,077,324	43,472,998	23.9%
Commodities	3,372,889	1,483,101	2,547,744	71.8%
Capital Outlay	2,412,307	3,507,048	7,572,000	>100.0%
Internal Charges and Credits	1,276,784	1,512,604	1,791,219	18.4%
Other Expenditures and Transfers	(3,754,725)	33,386	267,750	>100.0%
Total	57,172,872	65,436,510	81,479,902	24.5%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	3,263,980	3,534,092	4,165,294	17.9%
Sports Facilities	681,940	592,531	682,995	15.3%
Grants	5,327,884	174,576	-	-100.0%
Convention Center	47,899,068	61,135,311	76,631,613	25.3%
Total	57,172,872	65,436,510	81,479,902	24.5%

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PHOENIX CONVENTION CENTER

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	198.0	199.0	199.0
Part-Time Ongoing Positions	22.0	21.0	21.0
Temporary Positions	0.0	1.0	1.0
Total	220.0	221.0	221.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Business Services	33.0	(6.0)	27.0	0.0	27.0
Administration	5.0	1.0	6.0	0.0	6.0
Facilities & Services	60.6	7.2	67.8	0.0	67.8
Venue Operations	91.0	(1.2)	89.8	0.0	89.8
Sales & Marketing	30.4	0.0	30.4	0.0	30.4
Total	220.0	1.0	221.0	0.0	221.0

Business Services

Full-Time Ongoing Job Class and Grade

Accountant I	030	2.0	(2.0)	0.0	0.0	0.0
Accountant I	049	0.0	2.0	2.0	0.0	2.0
Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Aide*Empl Parking Coord	327	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*Empl Parking Coord	343	0.0	1.0	1.0	0.0	1.0
Admin Aide*U8	726	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U8	743	0.0	1.0	1.0	0.0	1.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	2.0	2.0	0.0	2.0
Deputy Convention Center Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Convention Center Dir	844	0.0	1.0	1.0	0.0	1.0
Fiscal Manager	040	1.0	(1.0)	0.0	0.0	0.0
Fiscal Manager	071	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	745	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	1.0	(1.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Procurement Manager	066	0.0	1.0	1.0	0.0	1.0
Property Manager	037	1.0	(1.0)	0.0	0.0	0.0
Property Manager	067	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Senior Buyer	032	1.0	(1.0)	0.0	0.0	0.0
Senior Buyer	055	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Clerk	723	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	040	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	037	2.0	(2.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	035	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
User Technology Specialist*U2	228	5.0	(5.0)	0.0	0.0	0.0
Full-Time Total		33.0	(6.0)	27.0	0.0	27.0
Business Services Total		33.0	(6.0)	27.0	0.0	27.0
Administration						
Full-Time Ongoing Job Class and Grade						
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Convention Center Dir (NC)	908	1.0	(1.0)	0.0	0.0	0.0
Convention Center Dir (NC)	924	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	840	2.0	(2.0)	0.0	0.0	0.0
Full-Time Total		5.0	1.0	6.0	0.0	6.0
Administration Total		5.0	1.0	6.0	0.0	6.0
Facilities & Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst Convention Center Dir	914	0.0	1.0	1.0	0.0	1.0
Asst Event Services Manager	049	0.0	1.0	1.0	0.0	1.0
Building Equipment Supervisor	032	2.0	(2.0)	0.0	0.0	0.0
Building Equipment Supervisor	053	0.0	2.0	2.0	0.0	2.0
Building Equip Op I	222	6.0	(6.0)	0.0	0.0	0.0
Building Equip Op I	245	0.0	6.0	6.0	0.0	6.0
Building Equip Op II	223	3.0	(3.0)	0.0	0.0	0.0
Building Equip Op II	249	0.0	3.0	3.0	0.0	3.0
Building Maintenance Supv	033	1.0	(1.0)	0.0	0.0	0.0
Building Maintenance Supv	057	0.0	1.0	1.0	0.0	1.0
Building Maint Foreman	031	3.0	(3.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	3.0	3.0	0.0	3.0
Building Maint Worker*U2	220	10.0	(10.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	9.0	9.0	0.0	9.0
Convention Center Maint Supt	039	1.0	(1.0)	0.0	0.0	0.0
Convention Center Maint Supt	068	0.0	1.0	1.0	0.0	1.0
Deputy Convention Center Dir	842	1.0	(1.0)	0.0	0.0	0.0
Electrical Facilities Supv	037	1.0	(1.0)	0.0	0.0	0.0
Electrical Facilities Supv	059	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	035	2.0	(2.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Electrical Maint Crew Chief	055	0.0	2.0	2.0	0.0	2.0
Electrician	225	9.0	(9.0)	0.0	0.0	0.0
Electrician	249	0.0	9.0	9.0	0.0	9.0
Electrician*Lead	226	2.0	(2.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	2.0	2.0	0.0	2.0
Facilities Service Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Facilities Service Coordinator	055	0.0	1.0	1.0	0.0	1.0
Facility Coordinator	036	2.0	(2.0)	0.0	0.0	0.0
Facility Coordinator	061	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Production Assistant	027	1.0	(1.0)	0.0	0.0	0.0
Production Assistant	045	0.0	2.0	2.0	0.0	2.0
Production Coordinator	033	2.0	(2.0)	0.0	0.0	0.0
Production Coordinator	051	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Senior Building Equipment Supv	034	1.0	(1.0)	0.0	0.0	0.0
Senior Building Equipment Supv	059	0.0	1.0	1.0	0.0	1.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
Sign Specialist II*U2	215	1.0	(1.0)	0.0	0.0	0.0
Sign Specialist II*U2	243	0.0	1.0	1.0	0.0	1.0
Support Services Aide	324	3.0	(3.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	3.0	3.0	0.0	3.0
Trades Helper*U2	213	2.0	(2.0)	0.0	0.0	0.0
Trades Helper*U2	237	0.0	3.0	3.0	0.0	3.0
User Technology Specialist*U2	256	0.0	5.0	5.0	0.0	5.0
Welder*U2	222	1.0	(1.0)	0.0	0.0	0.0
Welder*U2	249	0.0	1.0	1.0	0.0	1.0
Full-Time Total		59.0	8.0	67.0	0.0	67.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Events Representative Part Time	326	0.8	(0.8)	0.0	0.0	0.0
Events Representative Part Time	343	0.0	0.8	0.8	0.0	0.8
Part-Time Total		0.8	0.0	0.8	0.0	0.8
Facilities & Services Total						
		60.6	7.2	67.8	0.0	67.8
Venue Operations						
Full-Time Ongoing Job Class and Grade						
Asst Event Services Manager	033	2.0	(2.0)	0.0	0.0	0.0
Asst Event Services Manager	049	0.0	2.0	2.0	0.0	2.0
Asst Production Services Mgr	035	1.0	(1.0)	0.0	0.0	0.0
Asst Production Services Mgr	055	0.0	1.0	1.0	0.0	1.0
Asst Security Systems Supv	032	1.0	(1.0)	0.0	0.0	0.0
Asst Security Systems Supv	047	0.0	1.0	1.0	0.0	1.0
Building Maint Worker*U2	247	0.0	1.0	1.0	0.0	1.0
Deputy Convention Center Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Convention Center Dir	844	0.0	1.0	1.0	0.0	1.0
Events Coordinator	031	6.0	(6.0)	0.0	0.0	0.0
Events Coordinator	045	0.0	6.0	6.0	0.0	6.0
Event Services Lead	023	16.0	(16.0)	0.0	0.0	0.0
Event Services Lead	041	0.0	16.0	16.0	0.0	16.0
Event Services Manager	035	1.0	(1.0)	0.0	0.0	0.0
Event Services Manager	055	0.0	1.0	1.0	0.0	1.0
Event Services Supervisor	026	7.0	(7.0)	0.0	0.0	0.0
Event Services Supervisor	047	0.0	7.0	7.0	0.0	7.0
Event Services Worker	210	25.0	(25.0)	0.0	0.0	0.0
Event Services Worker	237	0.0	25.0	25.0	0.0	25.0
Facility Coordinator	036	2.0	(2.0)	0.0	0.0	0.0
Facility Coordinator	061	0.0	2.0	2.0	0.0	2.0
Locksmith	217	1.0	(1.0)	0.0	0.0	0.0
Production Assistant	027	1.0	(1.0)	0.0	0.0	0.0
Production Assistant	045	0.0	2.0	2.0	0.0	2.0
Production Coordinator	033	3.0	(3.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Production Coordinator	051	0.0	5.0	5.0	0.0	5.0
Production Services Manager	037	1.0	(1.0)	0.0	0.0	0.0
Production Services Manager	059	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Security Systems Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Security Systems Supervisor	059	0.0	1.0	1.0	0.0	1.0
Senior Drafting Technician	328	1.0	(1.0)	0.0	0.0	0.0
Senior Drafting Technician	350	0.0	1.0	1.0	0.0	1.0
Supplies Clerk III*U7	027	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II*U2	215	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II*U2	235	0.0	1.0	1.0	0.0	1.0
Supplies Clerk I*U2	212	3.0	(3.0)	0.0	0.0	0.0
Supplies Clerk I*U2	229	0.0	3.0	3.0	0.0	3.0
Volunteer Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		78.0	1.0	79.0	0.0	79.0
Part-Time Ongoing Job Class and Grade						
Event Services Worker Part Time	210	7.6	(7.6)	0.0	0.0	0.0
Event Services Worker Part Time	237	0.0	7.6	7.6	0.0	7.6
Events Representative Part Time	326	4.2	(4.2)	0.0	0.0	0.0
Events Representative Part Time	343	0.0	3.2	3.2	0.0	3.2
Part-Time Total		11.8	(1.0)	10.8	0.0	10.8
Venue Operations Total		91.0	(1.2)	89.8	0.0	89.8
Sales & Marketing						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Asst Ticket Services Supv	027	1.0	(1.0)	0.0	0.0	0.0
Asst Ticket Services Supv	037	0.0	1.0	1.0	0.0	1.0

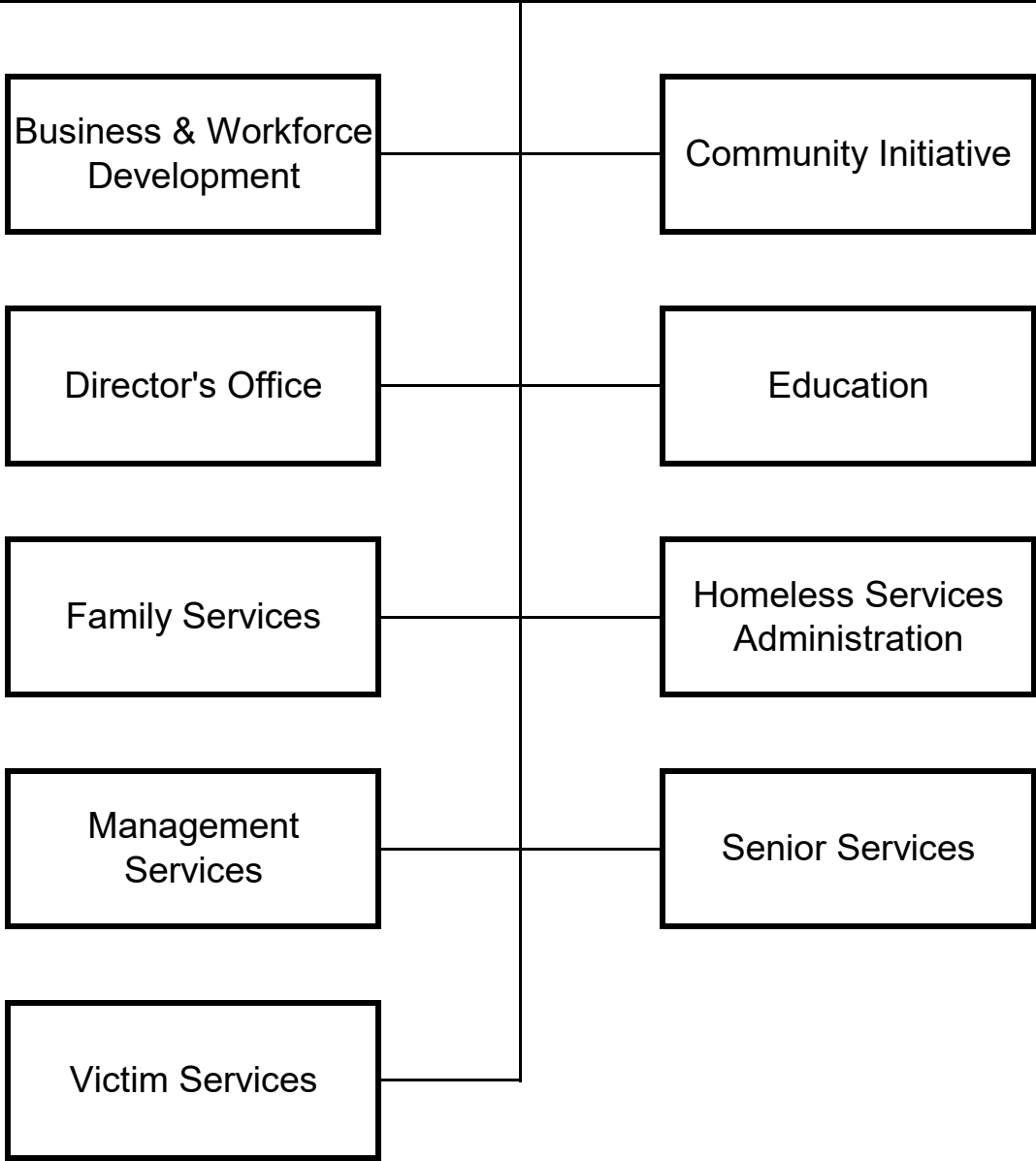
POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Deputy Convention Center Dir	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Convention Center Dir	844	0.0	1.0	1.0	0.0	1.0
Multimedia Specialist	055	0.0	1.0	1.0	0.0	1.0
Planning Graphic Designer	332	1.0	(1.0)	0.0	0.0	0.0
Planning Graphic Designer	353	0.0	1.0	1.0	0.0	1.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	0.0	1.0
Sales Manager	033	7.0	(7.0)	0.0	0.0	0.0
Sales Manager	051	0.0	7.0	7.0	0.0	7.0
Sales Supervisor	036	1.0	(1.0)	0.0	0.0	0.0
Sales Supervisor	057	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Senior Sales/Marketing Supv	038	2.0	(2.0)	0.0	0.0	0.0
Senior Sales/Marketing Supv	061	0.0	2.0	2.0	0.0	2.0
Support Services Aide	324	2.0	(2.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	2.0	2.0	0.0	2.0
Ticket Services Supervisor	030	1.0	(1.0)	0.0	0.0	0.0
Ticket Services Supervisor	043	0.0	1.0	1.0	0.0	1.0
Full-Time Total		21.0	(1.0)	20.0	0.0	20.0
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk*Lead-U7 Part Time	022	0.8	(0.8)	0.0	0.0	0.0
Customer Service Clerk*Lead-U7 Part Time	041	0.0	0.8	0.8	0.0	0.8
Customer Service Clerk Part Time	320	4.2	(4.2)	0.0	0.0	0.0
Customer Service Clerk Part Time	331	0.0	4.2	4.2	0.0	4.2
Ticket Seller Part Time	320	4.4	(4.4)	0.0	0.0	0.0
Ticket Seller Part Time	322	0.0	4.4	4.4	0.0	4.4
Part-Time Total		9.4	0.0	9.4	0.0	9.4
Temporary Job Class and Grade						
Sales Manager	051	0.0	1.0	1.0	0.0	1.0
Temporary Total		0.0	1.0	1.0	0.0	1.0
Sales & Marketing Total		30.4	0.0	30.4	0.0	30.4
Phoenix Convention Center Total		220.0	1.0	221.0	0.0	221.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Human Services



**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

HUMAN SERVICES

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Management Services	89,358,274	64,862,712	38,331,185	-40.9%
Director's Office	1,711,087	2,245,959	2,214,052	-1.4%
Victim Services	3,987,718	4,752,900	3,936,301	-17.2%
Education	39,069,409	46,060,382	59,940,974	30.1%
Homeless Services Administration	7,541,501	32,659,914	23,301,576	-28.7%
Senior Services	9,537,327	12,325,033	12,501,190	1.4%
Family Services	7,941,970	12,179,491	11,075,584	-9.1%
Community Initiative	449,403	547,966	568,630	3.8%
Business & Workforce Development	19,559,077	22,604,835	16,159,728	-28.5%
Total	179,155,767	198,239,192	168,029,220	-15.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	38,410,995	43,675,624	45,231,754	3.6%
Contractual Services	131,466,882	141,898,481	110,123,582	-22.4%
Commodities	2,779,874	3,540,875	5,010,356	41.5%
Capital Outlay	314,677	108,763	50,000	-54.0%
Internal Charges and Credits	6,623,042	9,297,969	8,081,375	-13.1%
Other Expenditures and Transfers	(439,703)	(282,520)	(467,847)	-65.6%
Total	179,155,767	198,239,192	168,029,220	-15.2%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	24,775,647	38,269,632	38,742,667	1.2%
Other Restricted	1,060,201	3,423,909	6,514,466	90.3%
Grants	153,094,630	155,765,651	121,992,087	-21.7%
Wastewater	16,426	318,158	318,158	0.0%
Water	208,864	461,842	461,842	0.0%
Total	179,155,767	198,239,192	168,029,220	-15.2%

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

HUMAN SERVICES

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	395.0	388.0	388.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	66.0	52.5	13.0
Total	461.0	440.5	401.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Management Services	49.0	(1.5)	47.5	(11.5)	36.0
Director's Office	8.0	1.0	9.0	(1.0)	8.0
Victim Services	17.0	8.0	25.0	(8.0)	17.0
Education	153.0	8.0	161.0	(7.0)	154.0
Homeless Services Administration	28.0	3.0	31.0	(9.0)	22.0
Senior Services	52.0	0.0	52.0	0.0	52.0
Family Services	64.0	0.0	64.0	0.0	64.0
Community Initiative	6.0	0.0	6.0	0.0	6.0
Business & Workforce Development	53.0	(8.0)	45.0	(3.0)	42.0
Total	430.0	10.5	440.5	(39.5)	401.0

Management Services

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	2.0	2.0	0.0	2.0
Accountant III	035	3.0	(3.0)	0.0	0.0	0.0
Accountant III	060	0.0	3.0	3.0	0.0	3.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	1.0	1.0	0.0	1.0
Building Maint Worker	120	1.0	(1.0)	0.0	0.0	0.0
Building Maint Worker	147	0.0	1.0	1.0	0.0	1.0
Caseworker III	059	0.0	0.0	0.0	0.0	0.0
Contracts Specialist I	030	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	1.0	1.0	0.0	1.0
Contracts Specialist II	035	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II*Lead	037	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Contracts Specialist II*Lead	059	0.0	1.0	1.0	0.0	1.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Facility Contract Compl Spec	326	1.0	(1.0)	0.0	0.0	0.0
Facility Contract Compl Spec	350	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	2.0	2.0	0.0	2.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Property Manager	037	1.0	(1.0)	0.0	0.0	0.0
Property Manager	067	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Business Systems Anlyst	036	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	063	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	0.0	2.0
Trades Helper	113	2.0	(2.0)	0.0	0.0	0.0
Trades Helper	137	0.0	2.0	2.0	0.0	2.0
Full-Time Total		29.0	0.0	29.0	0.0	29.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	3.0	3.0	(3.0)	0.0
Admin Aide	343	0.0	1.0	1.0	(1.0)	0.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Admin Intern (NC) Part Time	038	0.0	0.5	0.5	(0.5)	0.0
Casework Aide	320	4.0	(4.0)	0.0	0.0	0.0
Caseworker II	028	2.0	(2.0)	0.0	0.0	0.0
Caseworker II	051	0.0	2.0	2.0	(2.0)	0.0
Caseworker III	032	6.0	(6.0)	0.0	0.0	0.0
Community Worker III	023	1.0	(1.0)	0.0	0.0	0.0
Community Worker III	038	0.0	1.0	1.0	(1.0)	0.0
Contracts Specialist II	055	0.0	1.0	1.0	(1.0)	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Neighborhood Specialist	061	0.0	2.0	2.0	0.0	2.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	(1.0)	0.0
Senior Center Assistant	322	1.0	(1.0)	0.0	0.0	0.0
Senior Center Assistant	341	0.0	1.0	1.0	(1.0)	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Senior Programs Supervisor II	032	1.0	(1.0)	0.0	0.0	0.0
Senior Programs Supervisor II	061	0.0	1.0	1.0	(1.0)	0.0
Workforce Development Spec	031	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		20.0	(1.5)	18.5	(11.5)	7.0
Management Services Total		49.0	(1.5)	47.5	(11.5)	36.0
Director's Office						
Full-Time Ongoing Job Class and Grade						
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst Human Services Director	904	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Asst Human Services Director	912	0.0	1.0	1.0	0.0	1.0
Caseworker III	032	1.0	(1.0)	0.0	0.0	0.0
Caseworker III	059	0.0	0.0	0.0	0.0	0.0
Human Services Director (NC)	908	1.0	(1.0)	0.0	0.0	0.0
Human Services Director (NC)	922	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	3.0	(3.0)	0.0	0.0	0.0
Management Asst II	062	0.0	3.0	3.0	0.0	3.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		8.0	0.0	8.0	0.0	8.0
Temporary Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	1.0	1.0	(1.0)	0.0
Director's Office Total		8.0	1.0	9.0	(1.0)	8.0
Victim Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Caseworker II	028	11.0	(11.0)	0.0	0.0	0.0
Caseworker II	051	0.0	11.0	11.0	0.0	11.0
Caseworker III	032	3.0	(3.0)	0.0	0.0	0.0
Caseworker III	059	0.0	3.0	3.0	0.0	3.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Full-Time Total		17.0	0.0	17.0	0.0	17.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Casework Aide	333	0.0	1.0	1.0	(1.0)	0.0
Caseworker II	051	0.0	6.0	6.0	(6.0)	0.0
Caseworker III	059	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		0.0	8.0	8.0	(8.0)	0.0
Victim Services Total						
		17.0	8.0	25.0	(8.0)	17.0
Education						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Business Systems Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Business Systems Analyst	055	0.0	1.0	1.0	0.0	1.0
Casework Aide	320	6.0	(6.0)	0.0	0.0	0.0
Casework Aide	333	0.0	6.0	6.0	0.0	6.0
Caseworker I	325	86.0	(86.0)	0.0	0.0	0.0
Caseworker I	345	0.0	86.0	86.0	0.0	86.0
Caseworker III	032	14.0	(14.0)	0.0	0.0	0.0
Caseworker III	059	0.0	13.0	13.0	0.0	13.0
Caseworker II*MentalHealthSpec	030	5.0	(5.0)	0.0	0.0	0.0
Caseworker II*MentalHealthSpec	055	0.0	5.0	5.0	0.0	5.0
Clerk I	316	3.0	(3.0)	0.0	0.0	0.0
Clerk I	324	0.0	3.0	3.0	0.0	3.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Dietitian	033	1.0	(1.0)	0.0	0.0	0.0
Dietitian	049	0.0	1.0	1.0	0.0	1.0
Head Start Area Supervisor	035	1.0	(1.0)	0.0	0.0	0.0
Head Start Area Supervisor	061	0.0	1.0	1.0	0.0	1.0
Head Start Education Spec	033	8.0	(8.0)	0.0	0.0	0.0
Head Start Education Spec	055	0.0	8.0	8.0	0.0	8.0
Head Start Educator	026	1.0	(1.0)	0.0	0.0	0.0
Head Start Educator	043	0.0	1.0	1.0	0.0	1.0
Head Start Educator*Prog Asst	028	14.0	(14.0)	0.0	0.0	0.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Head Start Educator*Prog Asst	047	0.0	14.0	14.0	0.0	14.0
Human Services Program Coord	037	4.0	(4.0)	0.0	0.0	0.0
Human Services Program Coord	067	0.0	4.0	4.0	0.0	4.0
Secretary II	321	2.0	(2.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Support Services Aide	324	1.0	(1.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	2.0	2.0	0.0	2.0
Training Specialist	030	1.0	(1.0)	0.0	0.0	0.0
Training Specialist	052	0.0	1.0	1.0	0.0	1.0
Youth Services Coordinator	033	1.0	(1.0)	0.0	0.0	0.0
Youth Services Coordinator	061	0.0	1.0	1.0	0.0	1.0
Full-Time Total		152.0	0.0	152.0	0.0	152.0
Temporary Job Class and Grade						
Casework Aide	333	0.0	3.0	3.0	(3.0)	0.0
Caseworker I	325	1.0	(1.0)	0.0	0.0	0.0
Caseworker I	345	0.0	5.0	5.0	(4.0)	1.0
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	8.0	9.0	(7.0)	2.0
Education Total		153.0	8.0	161.0	(7.0)	154.0
Homeless Services Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	3.0	3.0	0.0	3.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Caseworker II	028	5.0	(5.0)	0.0	0.0	0.0
Caseworker II	051	0.0	4.0	4.0	0.0	4.0
Caseworker III	032	1.0	(1.0)	0.0	0.0	0.0
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Human Services Program Coord	037	2.0	(2.0)	0.0	0.0	0.0
Human Services Program Coord	067	0.0	2.0	2.0	0.0	2.0
Management Asst II	037	2.0	(2.0)	0.0	0.0	0.0
Management Asst II	062	0.0	2.0	2.0	0.0	2.0
Neighborhood Specialist	035	3.0	(3.0)	0.0	0.0	0.0
Neighborhood Specialist	061	0.0	3.0	3.0	0.0	3.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		20.0	2.0	22.0	0.0	22.0
Temporary Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	(1.0)	0.0
Neighborhood Specialist	035	6.0	(6.0)	0.0	0.0	0.0
Neighborhood Specialist	061	0.0	6.0	6.0	(6.0)	0.0
Special Projects Administrator	832	0.0	2.0	2.0	(2.0)	0.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		8.0	1.0	9.0	(9.0)	0.0
Homeless Services Administration Total		28.0	3.0	31.0	(9.0)	22.0
Senior Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Human Services Program Coord	037	2.0	(2.0)	0.0	0.0	0.0
Human Services Program Coord	067	0.0	2.0	2.0	0.0	2.0
Secretary II	321	15.0	(15.0)	0.0	0.0	0.0
Secretary II	330	0.0	15.0	15.0	0.0	15.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior Center Assistant	322	16.0	(16.0)	0.0	0.0	0.0
Senior Center Assistant	341	0.0	16.0	16.0	0.0	16.0
Senior Programs Supervisor I	030	14.0	(14.0)	0.0	0.0	0.0
Senior Programs Supervisor I	049	0.0	14.0	14.0	0.0	14.0
Senior Programs Supervisor II	032	4.0	(4.0)	0.0	0.0	0.0
Senior Programs Supervisor II	061	0.0	4.0	4.0	0.0	4.0
Full-Time Total		52.0	0.0	52.0	0.0	52.0
Senior Services Total		52.0	0.0	52.0	0.0	52.0

Family Services

Full-Time Ongoing Job Class and Grade

Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Casework Aide	320	5.0	(5.0)	0.0	0.0	0.0
Casework Aide	333	0.0	5.0	5.0	0.0	5.0
Caseworker I	325	16.0	(16.0)	0.0	0.0	0.0
Caseworker I	345	0.0	16.0	16.0	0.0	16.0
Caseworker II	028	12.0	(12.0)	0.0	0.0	0.0
Caseworker II	051	0.0	12.0	12.0	0.0	12.0
Caseworker III	032	7.0	(7.0)	0.0	0.0	0.0
Caseworker III	059	0.0	7.0	7.0	0.0	7.0
Customer Service Clerk	320	6.0	(6.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	6.0	6.0	0.0	6.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Human Services Center Supv	036	3.0	(3.0)	0.0	0.0	0.0
Human Services Center Supv	058	0.0	3.0	3.0	0.0	3.0
Human Services Program Coord	037	2.0	(2.0)	0.0	0.0	0.0
Human Services Program Coord	067	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Secretary II	321	3.0	(3.0)	0.0	0.0	0.0
Secretary II	330	0.0	4.0	4.0	0.0	4.0
Secretary III	025	4.0	(4.0)	0.0	0.0	0.0
Secretary III	034	0.0	4.0	4.0	0.0	4.0
Full-Time Total		64.0	0.0	64.0	0.0	64.0
Family Services Total		64.0	0.0	64.0	0.0	64.0

Community Initiative

Full-Time Ongoing Job Class and Grade

Caseworker II	028	1.0	(1.0)	0.0	0.0	0.0
Caseworker II	051	0.0	1.0	1.0	0.0	1.0
Caseworker III	032	1.0	(1.0)	0.0	0.0	0.0
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Landlord/Tenant Counselor	328	3.0	(3.0)	0.0	0.0	0.0
Landlord/Tenant Counselor	345	0.0	3.0	3.0	0.0	3.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Full-Time Total		6.0	0.0	6.0	0.0	6.0
Community Initiative Total		6.0	0.0	6.0	0.0	6.0

Business & Workforce Development

Full-Time Ongoing Job Class and Grade

Accountant II	056	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	4.0	(4.0)	0.0	0.0	0.0
Admin Aide	343	0.0	3.0	3.0	0.0	3.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Business Systems Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Caseworker II	028	20.0	(20.0)	0.0	0.0	0.0

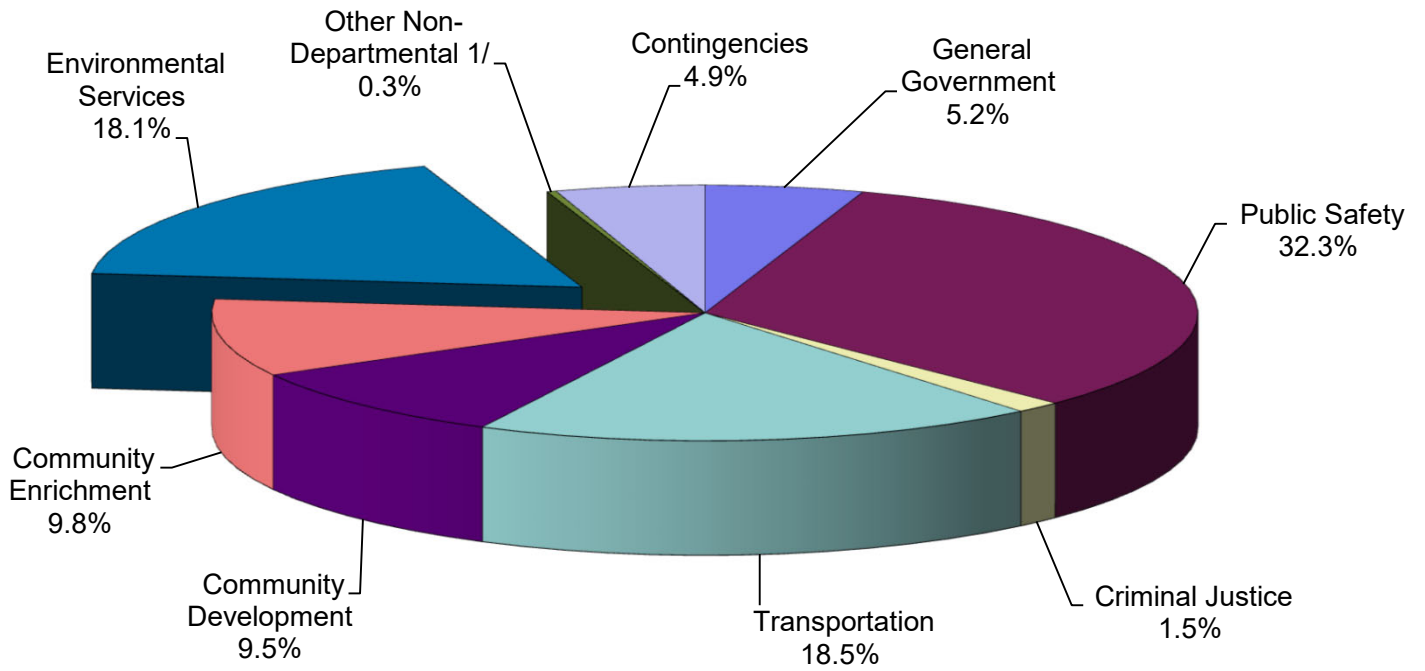
POSITION SCHEDULE *
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Caseworker II	051	0.0	20.0	20.0	0.0	20.0
Caseworker III*Workforce Dev	033	3.0	(3.0)	0.0	0.0	0.0
Caseworker III*Workforce Dev	060	0.0	3.0	3.0	0.0	3.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Management Asst I	031	3.0	(3.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Training Specialist	030	3.0	(3.0)	0.0	0.0	0.0
Training Specialist	052	0.0	3.0	3.0	0.0	3.0
Workforce Development Spec	031	4.0	(4.0)	0.0	0.0	0.0
Workforce Development Spec	052	0.0	3.0	3.0	0.0	3.0
Workforce Development Supv	037	3.0	(3.0)	0.0	0.0	0.0
Workforce Development Supv	064	0.0	1.0	1.0	0.0	1.0
Full-Time Total		46.0	(8.0)	38.0	0.0	38.0
Temporary Job Class and Grade						
Caseworker II	028	2.0	(2.0)	0.0	0.0	0.0
Caseworker II	051	0.0	2.0	2.0	0.0	2.0
Senior Workforce Dev Spec	035	2.0	(2.0)	0.0	0.0	0.0
Senior Workforce Dev Spec	058	0.0	2.0	2.0	0.0	2.0
Workforce Development Spec	031	3.0	(3.0)	0.0	0.0	0.0
Workforce Development Spec	052	0.0	3.0	3.0	(3.0)	0.0
Temporary Total		7.0	0.0	7.0	(3.0)	4.0
Business & Workforce Development Total		53.0	(8.0)	45.0	(3.0)	42.0
Human Services Total		430.0	10.5	440.5	(39.5)	401.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Environmental Services



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.



City of Phoenix

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

OFFICE OF SUSTAINABILITY

Program Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Office of Sustainability	732,384	988,559	890,245	-9.9%
Total	732,384	988,559	890,245	-9.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	939,092	1,099,360	1,079,347	-1.8%
Contractual Services	81,823	140,110	125,016	-10.8%
Commodities	15,238	96,573	35,400	-63.3%
Internal Charges and Credits	(303,768)	(347,484)	(349,518)	-0.6%
Total	732,384	988,559	890,245	-9.9%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	635,070	688,576	709,809	3.1%
Other Restricted	40,306	52,143	50,000	-4.1%
Grants	57,009	247,840	130,436	-47.4%
Total	732,384	988,559	890,245	-9.9%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	5.0	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	1.0	0.0
Total	6.0	6.0	5.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

OFFICE OF SUSTAINABILITY

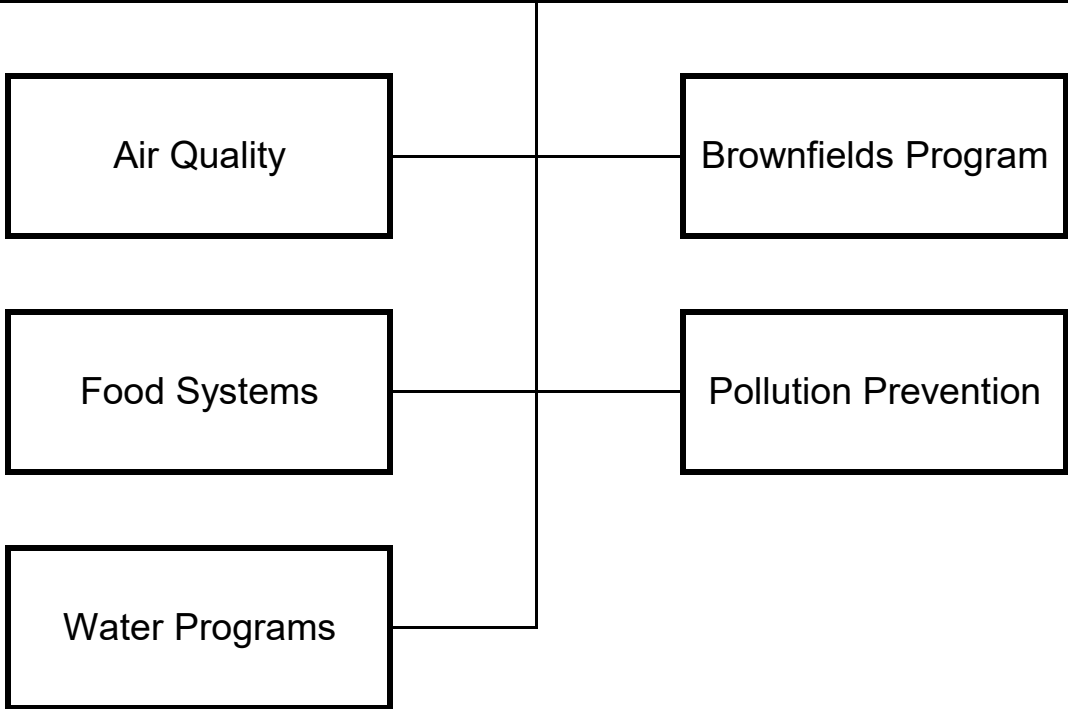
		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Chief Sustainability Off (NC)	907	1.0	(1.0)	0.0	0.0	0.0
Chief Sustainability Off (NC)	914	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Energy Management Specialist	035	1.0	(1.0)	0.0	0.0	0.0
Energy Management Specialist	060	0.0	1.0	1.0	0.0	1.0
Energy Management Supt	038	1.0	(1.0)	0.0	0.0	0.0
Energy Management Supt	067	0.0	1.0	1.0	0.0	1.0
Environmental Quality Spec	035	1.0	(1.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	1.0	1.0	0.0	1.0
Full-Time Total		5.0	0.0	5.0	0.0	5.0
Temporary Job Class and Grade						
Public Information Specialist	033	1.0	(1.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	0.0	1.0	(1.0)	0.0
Office of Sustainability Total		6.0	0.0	6.0	(1.0)	5.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Environmental Programs



**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

ENVIRONMENTAL PROGRAMS

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Water Programs	964,055	1,122,818	1,192,928	6.2%
Air Quality	685,142	683,362	824,268	20.6%
Brownfields Program	242,869	444,639	1,110,307	>100.0%
Pollution Prevention	123,751	199,242	150,208,253	>100.0%
Food Systems	2,877,359	3,716,377	1,604,326	-56.8%
Total	4,893,176	6,166,438	154,940,082	>100.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	2,345,543	2,648,783	2,650,663	0.1%
Contractual Services	3,004,308	3,988,332	152,771,864	>100.0%
Commodities	26,843	4,105	3,986	-2.9%
Internal Charges and Credits	(483,518)	(474,782)	(486,431)	-2.5%
Total	4,893,176	6,166,438	154,940,082	>100.0%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	1,449,710	1,732,996	1,928,151	11.3%
Capital Construction	65,289	70,175	70,175	0.0%
Other Restricted	192,852	216,214	254,415	17.7%
Grants	2,581,330	3,447,376	151,950,402	>100.0%
Water	603,995	699,677	736,939	5.3%
Total	4,893,176	6,166,438	154,940,082	>100.0%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	13.0	14.0	14.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	2.0	0.0
Total	16.0	16.0	14.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division						
Water Programs		7.0	0.0	7.0	0.0	7.0
Air Quality		3.0	0.0	3.0	0.0	3.0
Brownfields Program		1.0	0.0	1.0	0.0	1.0
Pollution Prevention		1.0	0.0	1.0	0.0	1.0
Food Systems		3.0	1.0	4.0	(2.0)	2.0
Total		15.0	1.0	16.0	(2.0)	14.0
Water Programs						
Full-Time Ongoing Job Class and Grade						
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Environmental Programs Admr	903	1.0	(1.0)	0.0	0.0	0.0
Environmental Programs Admr	912	0.0	1.0	1.0	0.0	1.0
Environmental Programs Coord	039	2.0	(2.0)	0.0	0.0	0.0
Environmental Programs Coord	066	0.0	2.0	2.0	0.0	2.0
Environmental Quality Spec	035	3.0	(3.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	3.0	3.0	0.0	3.0
Full-Time Total		7.0	0.0	7.0	0.0	7.0
Water Programs Total		7.0	0.0	7.0	0.0	7.0
Air Quality						
Full-Time Ongoing Job Class and Grade						
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Environmental Quality Spec	035	2.0	(2.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	2.0	2.0	0.0	2.0
Full-Time Total		3.0	0.0	3.0	0.0	3.0
Air Quality Total		3.0	0.0	3.0	0.0	3.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Brownfields Program						
Full-Time Ongoing Job Class and Grade						
Environmental Programs Coord	039	1.0	(1.0)	0.0	0.0	0.0
Environmental Programs Coord	066	0.0	1.0	1.0	0.0	1.0
Full-Time Total		1.0	0.0	1.0	0.0	1.0
Brownfields Program Total		1.0	0.0	1.0	0.0	1.0
Pollution Prevention						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Full-Time Total		1.0	0.0	1.0	0.0	1.0
Pollution Prevention Total		1.0	0.0	1.0	0.0	1.0
Food Systems						
Full-Time Ongoing Job Class and Grade						
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Full-Time Total		2.0	0.0	2.0	0.0	2.0
Temporary Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	(1.0)	0.0
Project Management Assistant	031	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	1.0	2.0	(2.0)	0.0
Food Systems Total		3.0	1.0	4.0	(2.0)	2.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

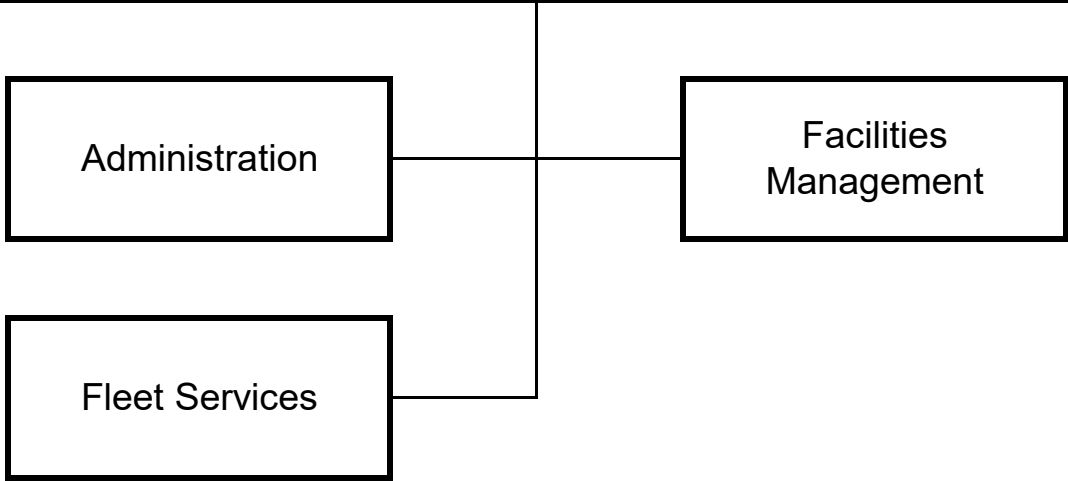
	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Environmental Programs Total	15.0	1.0	16.0	(2.0)	14.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Public Works



**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

PUBLIC WORKS

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for City facilities; procures, manages and maintains the City's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration	5,910,799	4,468,135	5,051,468	13.1%
Facilities Management	18,979,919	25,069,681	29,027,820	15.8%
Fleet Services	2,690,027	1,706,365	1,974,551	15.7%
Total	27,580,745	31,244,181	36,053,839	15.4%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	50,509,946	55,961,970	59,079,157	5.6%
Contractual Services	58,773,169	57,169,632	66,501,643	16.3%
Commodities	44,283,694	42,879,728	43,712,035	1.9%
Capital Outlay	2,327,690	3,331,301	2,322,072	-30.3%
Internal Charges and Credits	(128,213,090)	(126,462,388)	(135,705,006)	-7.3%
Other Expenditures and Transfers	(100,665)	(1,636,062)	143,938	>100.0%
Total	27,580,745	31,244,181	36,053,839	15.4%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
General Fund	26,243,100	30,604,283	35,413,187	15.7%
Other Restricted	20,142	639,898	640,652	0.1%
Grants	1,317,503	-	-	NA
Total	27,580,745	31,244,181	36,053,839	15.4%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	453.0	455.0	475.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	9.0	11.0	4.0
Total	462.0	466.0	479.0

**PROGRAM CHANGES
ENVIRONMENTAL SERVICES PROGRAM**

PUBLIC WORKS

Description	2024-25 Reductions		2024-25 Additions	
	Positions	Amount	Positions	Amount
Create new positions and allocate funding currently budgeted for third-party contractual services to enable the Public Works Department Facilities Operations Division to assume ongoing building maintenance, property management and custodial services for the 100 West Washington Complex. The funding includes 20 new positions, contractual services, supplies, tools, equipment and vehicles. The positions to be added are one Management Services Administrator, one Property Manager, one Building Equipment Supervisor, three Building Equipment Operator II's, one Facility Coordinator, one Electrical Maintenance Crew Chief, one Building Maintenance Foreman, one Facilities Projects Planner, four Electricians, four Building Maintenance Workers, one Facility Contract Compliance Specialist, and one Support Services Aide.			20.0	0
Total			20.0	0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Administration	59.0	(8.0)	51.0	(2.0)	49.0
Facilities Management	137.0	6.0	143.0	17.0	160.0
Fleet Services	266.0	6.0	272.0	(2.0)	270.0
Total	462.0	4.0	466.0	13.0	479.0

Administration

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	2.0	2.0	0.0	2.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	3.0	(3.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Asst Public Works Director	906	2.0	(2.0)	0.0	0.0	0.0
Asst Public Works Director	914	0.0	1.0	1.0	0.0	1.0
Auto Parts Clerk II	215	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	035	3.0	(3.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	3.0	3.0	0.0	3.0
Business Systems Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Business Systems Analyst	055	0.0	1.0	1.0	0.0	1.0
Buyer Aide	326	9.0	(9.0)	0.0	0.0	0.0
Buyer Aide	334	0.0	6.0	6.0	0.0	6.0
Contracts Specialist I	030	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Contracts Specialist II	035	3.0	(3.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	3.0	3.0	0.0	3.0
Contracts Specialist II*Lead	037	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	2.0	2.0	0.0	2.0
Curriculum/Training Coord	033	1.0	(1.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	1.0	1.0	0.0	1.0
Environmental Programs Coord	066	0.0	1.0	1.0	0.0	1.0
Environmental Quality Spec	035	1.0	(1.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	2.0	(2.0)	0.0	0.0	0.0
Human Resources Aide	745	0.0	2.0	2.0	0.0	2.0
Human Resources Analyst	030	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	1.0	(1.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Municipal Security Guard	332	0.0	1.0	1.0	0.0	1.0
Municipal Security Guard*Badge	324	1.0	(1.0)	0.0	0.0	0.0
Procurement Manager	038	1.0	(1.0)	0.0	0.0	0.0
Procurement Manager	066	0.0	1.0	1.0	0.0	1.0
Public Works Director (NC)	910	1.0	(1.0)	0.0	0.0	0.0
Public Works Director (NC)	924	0.0	1.0	1.0	0.0	1.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Secretary III	025	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	033	2.0	(2.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	2.0	2.0	0.0	2.0
Support Services Aide	324	5.0	(5.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
User Technology Specialist	035	2.0	(2.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	2.0	2.0	0.0	2.0
Full-Time Total		57.0	(9.0)	48.0	0.0	48.0
Temporary Job Class and Grade						
Electronic Systems Specialist	225	1.0	(1.0)	0.0	0.0	0.0
Electronic Systems Specialist	248	0.0	1.0	1.0	(1.0)	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	(1.0)	0.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Temporary Total		2.0	1.0	3.0	(2.0)	1.0
Administration Total		59.0	(8.0)	51.0	(2.0)	49.0
Facilities Management						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	2.0	(2.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	030	2.0	(2.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Asst Public Works Director	914	0.0	1.0	1.0	0.0	1.0
Building Equipment Supervisor	032	3.0	(3.0)	0.0	0.0	0.0
Building Equipment Supervisor	053	0.0	3.0	3.0	1.0	4.0
Building Equip Op I	222	11.0	(11.0)	0.0	0.0	0.0
Building Equip Op I	245	0.0	11.0	11.0	0.0	11.0
Building Equip Op II	223	15.0	(15.0)	0.0	0.0	0.0
Building Equip Op II	249	0.0	15.0	15.0	3.0	18.0
Building Facilities Supt	038	3.0	(3.0)	0.0	0.0	0.0
Building Facilities Supt	068	0.0	4.0	4.0	0.0	4.0
Building Maint Foreman	031	1.0	(1.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	1.0	1.0	1.0	2.0
Building Maint Worker*U2	220	19.0	(19.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Building Maint Worker*U2	247	0.0	19.0	19.0	4.0	23.0
Business Systems Analyst	055	0.0	1.0	1.0	0.0	1.0
Contracts Specialist I	030	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	049	0.0	1.0	1.0	0.0	1.0
Deputy Public Works Director	842	2.0	(2.0)	0.0	0.0	0.0
Deputy Public Works Director	844	0.0	2.0	2.0	0.0	2.0
Electrical Facilities Supv	037	1.0	(1.0)	0.0	0.0	0.0
Electrical Facilities Supv	059	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	035	3.0	(3.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	055	0.0	3.0	3.0	1.0	4.0
Electrician	225	20.0	(20.0)	0.0	0.0	0.0
Electrician	249	0.0	24.0	24.0	4.0	28.0
Electrician Apprentice (NC)	214	4.0	(4.0)	0.0	0.0	0.0
Electrician*Lead	226	5.0	(5.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	5.0	5.0	0.0	5.0
Electronic Systems Specialist	225	6.0	(6.0)	0.0	0.0	0.0
Electronic Systems Specialist	248	0.0	7.0	7.0	0.0	7.0
Energy Management Specialist	035	2.0	(2.0)	0.0	0.0	0.0
Energy Management Specialist	060	0.0	2.0	2.0	0.0	2.0
Energy Management Supt	038	1.0	(1.0)	0.0	0.0	0.0
Facilities Projects Planner	225	11.0	(11.0)	0.0	0.0	0.0
Facilities Projects Planner	259	0.0	10.0	10.0	1.0	11.0
Facility Contract Compl Spec	326	2.0	(2.0)	0.0	0.0	0.0
Facility Contract Compl Spec	350	0.0	2.0	2.0	1.0	3.0
Facility Coordinator	061	0.0	0.0	0.0	1.0	1.0
Inventory Control Specialist	026	1.0	(1.0)	0.0	0.0	0.0
Inventory Control Specialist	043	0.0	1.0	1.0	0.0	1.0
Management Services Adm	834	0.0	0.0	0.0	1.0	1.0
Project Management Assistant	031	5.0	(5.0)	0.0	0.0	0.0
Project Management Assistant	055	0.0	2.0	2.0	0.0	2.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	3.0	3.0	0.0	3.0
Property Manager	037	2.0	(2.0)	0.0	0.0	0.0
Property Manager	067	0.0	2.0	2.0	1.0	3.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Building Equipment Supv	034	2.0	(2.0)	0.0	0.0	0.0
Senior Building Equipment Supv	059	0.0	2.0	2.0	0.0	2.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
Supplies Clerk II*U2	215	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk II*U2	235	0.0	1.0	1.0	0.0	1.0
Support Services Aide	324	4.0	(4.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	7.0	7.0	1.0	8.0
User Technology Specialist*U3	356	0.0	1.0	1.0	0.0	1.0
Full-Time Total		134.0	5.0	139.0	20.0	159.0
Temporary Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Building Facilities Supt	038	1.0	(1.0)	0.0	0.0	0.0
Building Facilities Supt	068	0.0	1.0	1.0	0.0	1.0
Electronic Systems Specialist	225	1.0	(1.0)	0.0	0.0	0.0
Electronic Systems Specialist	248	0.0	1.0	1.0	(1.0)	0.0
Property Manager	037	1.0	(1.0)	0.0	0.0	0.0
Property Manager	067	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		3.0	1.0	4.0	(3.0)	1.0
Facilities Management Total		137.0	6.0	143.0	17.0	160.0
Fleet Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Auto Parts Clerk I	212	1.0	(1.0)	0.0	0.0	0.0
Auto Parts Clerk II	215	13.0	(13.0)	0.0	0.0	0.0
Auto Parts Clerk II	241	0.0	15.0	15.0	0.0	15.0
Auto Parts Clerk III	216	7.0	(7.0)	0.0	0.0	0.0
Auto Parts Clerk III	245	0.0	7.0	7.0	0.0	7.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Auto Technician	218	1.0	(1.0)	0.0	0.0	0.0
Auto Technician	245	0.0	1.0	1.0	0.0	1.0
Auto Technician*Master Tech	220	36.0	(36.0)	0.0	0.0	0.0
Auto Technician*Master Tech	249	0.0	36.0	36.0	0.0	36.0
Body Repair Specialist	222	1.0	(1.0)	0.0	0.0	0.0
Body Repair Specialist	245	0.0	1.0	1.0	0.0	1.0
Buyer Aide	326	1.0	(1.0)	0.0	0.0	0.0
Buyer Aide	334	0.0	4.0	4.0	0.0	4.0
Deputy Public Works Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Works Director	844	0.0	1.0	1.0	0.0	1.0
Equipment Analyst	037	1.0	(1.0)	0.0	0.0	0.0
Equipment Analyst	059	0.0	1.0	1.0	0.0	1.0
Equipment Control Specialist	330	3.0	(3.0)	0.0	0.0	0.0
Equipment Control Specialist	347	0.0	3.0	3.0	0.0	3.0
Equipment Fabrication Foreman	031	1.0	(1.0)	0.0	0.0	0.0
Equipment Fabrication Foreman	057	0.0	1.0	1.0	0.0	1.0
Equipment Maintenance Supt	039	1.0	(1.0)	0.0	0.0	0.0
Equipment Maintenance Supt	064	0.0	1.0	1.0	0.0	1.0
Equipment Maintenance Supv	035	7.0	(7.0)	0.0	0.0	0.0
Equipment Maintenance Supv	063	0.0	7.0	7.0	0.0	7.0
Equipment Op I*U2	211	2.0	(2.0)	0.0	0.0	0.0
Equipment Op I*U2	235	0.0	2.0	2.0	0.0	2.0
Equipment Op IV*Fuel Distrib	219	3.0	(3.0)	0.0	0.0	0.0
Equipment Op IV*Fuel Distrib	251	0.0	3.0	3.0	0.0	3.0
Equipment Repair Spec	222	2.0	(2.0)	0.0	0.0	0.0
Equipment Repair Spec	253	0.0	2.0	2.0	0.0	2.0
Equipment Service Wkr I	211	6.0	(6.0)	0.0	0.0	0.0
Equipment Service Wkr I	233	0.0	6.0	6.0	0.0	6.0
Equipment Service Wkr II	215	46.0	(46.0)	0.0	0.0	0.0
Equipment Service Wkr II	237	0.0	46.0	46.0	0.0	46.0
Equipment Shop Foreman	031	19.0	(19.0)	0.0	0.0	0.0
Equipment Shop Foreman	057	0.0	19.0	19.0	0.0	19.0
Fuel Management Specialist	029	1.0	(1.0)	0.0	0.0	0.0
Fuel Management Specialist	049	0.0	1.0	1.0	0.0	1.0
Fuel System Support Technician	217	1.0	(1.0)	0.0	0.0	0.0
Fuel System Support Technician	239	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Heavy Equip Mech	222	66.0	(66.0)	0.0	0.0	0.0
Heavy Equip Mech	251	0.0	66.0	66.0	0.0	66.0
Heavy Equip Mech*Emer Repair	223	2.0	(2.0)	0.0	0.0	0.0
Heavy Equip Mech*Emer Repair	253	0.0	2.0	2.0	0.0	2.0
Heavy Equip Mech*Landfill Mech	223	3.0	(3.0)	0.0	0.0	0.0
Heavy Equip Mech*Landfill Mech	253	0.0	3.0	3.0	0.0	3.0
Heavy Equip Mech*Mobile Repair	223	11.0	(11.0)	0.0	0.0	0.0
Heavy Equip Mech*Mobile Repair	253	0.0	11.0	11.0	0.0	11.0
Inventory Control Specialist	026	2.0	(2.0)	0.0	0.0	0.0
Inventory Control Specialist	043	0.0	2.0	2.0	0.0	2.0
Inventory Management Coord	037	1.0	(1.0)	0.0	0.0	0.0
Inventory Management Coord	063	0.0	1.0	1.0	0.0	1.0
Laborer*U2	230	0.0	1.0	1.0	0.0	1.0
Methods & Standards Analyst	222	3.0	(3.0)	0.0	0.0	0.0
Methods & Standards Analyst	253	0.0	3.0	3.0	0.0	3.0
Operations Analyst	032	2.0	(2.0)	0.0	0.0	0.0
Operations Analyst	059	0.0	2.0	2.0	0.0	2.0
Petroleum Supplies Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Petroleum Supplies Supervisor	051	0.0	1.0	1.0	0.0	1.0
Public Works Operations Mgr	037	2.0	(2.0)	0.0	0.0	0.0
Public Works Operations Mgr	069	0.0	2.0	2.0	0.0	2.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Support Services Aide	324	11.0	(11.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	11.0	11.0	0.0	11.0
Tire Program Supervisor	031	1.0	(1.0)	0.0	0.0	0.0
Tire Program Supervisor	057	0.0	1.0	1.0	0.0	1.0
Welder*U2	222	1.0	(1.0)	0.0	0.0	0.0
Welder*U2	249	0.0	1.0	1.0	0.0	1.0
Full-Time Total		263.0	5.0	268.0	0.0	268.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

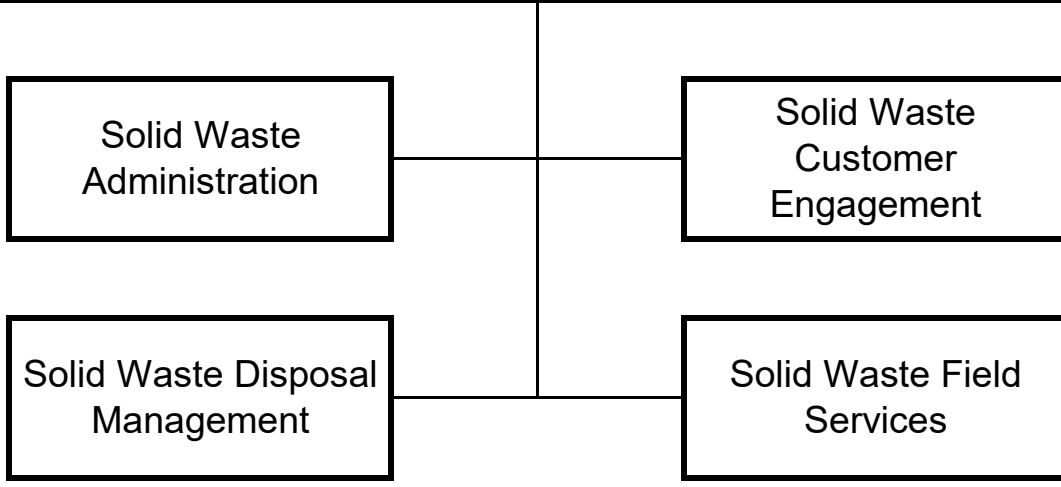
		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Temporary Job Class and Grade						
Equipment Service Wkr II	215	2.0	(2.0)	0.0	0.0	0.0
Equipment Service Wkr II	237	0.0	2.0	2.0	0.0	2.0
Equipment Shop Foreman	057	0.0	1.0	1.0	(1.0)	0.0
Heavy Equip Mech	222	1.0	(1.0)	0.0	0.0	0.0
Heavy Equip Mech	251	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		3.0	1.0	4.0	(2.0)	2.0
Fleet Services Total		266.0	6.0	272.0	(2.0)	270.0
Public Works Total		462.0	4.0	466.0	13.0	479.0

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.



City of Phoenix

Public Works - Solid Waste Management



**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

PUBLIC WORKS - SOLID WASTE MANAGEMENT

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Solid Waste Disposal Management	52,682,003	59,154,110	62,208,033	5.2%
Solid Waste Administration	11,320,305	14,202,442	14,548,120	2.4%
Solid Waste Customer Engagement	21,556,321	21,910,967	23,449,528	7.0%
Solid Waste Field Services	73,625,850	78,325,579	88,310,469	12.7%
Total	159,184,480	173,593,098	188,516,150	8.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	67,714,752	73,357,892	76,887,580	4.8%
Contractual Services	40,159,250	42,968,387	47,325,425	10.1%
Commodities	4,625,410	5,163,348	5,715,623	10.7%
Capital Outlay	1,312,109	3,889,823	4,662,561	19.9%
Internal Charges and Credits	45,318,556	47,163,648	52,874,961	12.1%
Other Expenditures and Transfers	54,402	1,050,000	1,050,000	0.0%
Total	159,184,480	173,593,098	188,516,150	8.6%

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Solid Waste	159,184,480	173,593,098	188,516,150	8.6%
Total	159,184,480	173,593,098	188,516,150	8.6%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	624.0	623.0	623.0
Part-Time Ongoing Positions	1.5	1.5	1.5
Temporary Positions	14.0	4.0	4.0
Total	639.5	628.5	628.5

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

	2023-24			2024-25	
	Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Summary by Division					
Solid Waste Disposal Management	124.0	(1.0)	123.0	0.0	123.0
Solid Waste Administration	38.5	2.0	40.5	0.0	40.5
Solid Waste Customer Engagement	124.0	0.0	124.0	0.0	124.0
Solid Waste Field Services	341.0	0.0	341.0	0.0	341.0
Total	627.5	1.0	628.5	0.0	628.5

Solid Waste Administration

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	2.0	2.0	0.0	2.0
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Asst Public Works Director	906	1.0	(1.0)	0.0	0.0	0.0
Asst Public Works Director	914	0.0	1.0	1.0	0.0	1.0
Deputy Public Works Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Works Director	844	0.0	1.0	1.0	0.0	1.0
GIS Coordinator	036	1.0	(1.0)	0.0	0.0	0.0
GIS Coordinator	057	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	745	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Public Works Operations Mgr	037	1.0	(1.0)	0.0	0.0	0.0
Public Works Operations Mgr	069	0.0	1.0	1.0	0.0	1.0
Rate Analyst	036	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Rate Analyst	060	0.0	1.0	1.0	0.0	1.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	040	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Solid Waste Admin Analyst	033	5.0	(5.0)	0.0	0.0	0.0
Solid Waste Admin Analyst	064	0.0	5.0	5.0	0.0	5.0
Solid Waste Supervisor	031	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Supervisor	060	0.0	1.0	1.0	0.0	1.0
Support Services Aide	324	1.0	(1.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	1.0	1.0	0.0	1.0
Utilities Service Spec	324	10.0	(10.0)	0.0	0.0	0.0
Utilities Service Spec	337	0.0	10.0	10.0	0.0	10.0
Utilities Service Spec*Lead	326	1.0	(1.0)	0.0	0.0	0.0
Utilities Service Spec*Lead	341	0.0	1.0	1.0	0.0	1.0
Full-Time Total		37.0	0.0	37.0	0.0	37.0
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	026	1.5	(1.5)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.0	1.5	1.5	0.0	1.5
Part-Time Total		1.5	0.0	1.5	0.0	1.5
Temporary Job Class and Grade						
Solid Waste Admin Analyst	064	0.0	2.0	2.0	0.0	2.0
Temporary Total		0.0	2.0	2.0	0.0	2.0
Solid Waste Administration Total		38.5	2.0	40.5	0.0	40.5
Solid Waste Customer Engagement						
Full-Time Ongoing Job Class and Grade						
Account Clerk III	325	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Public Works Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Works Director	844	0.0	1.0	1.0	0.0	1.0
Equipment Op II	113	15.0	(15.0)	0.0	0.0	0.0
Equipment Op II	139	0.0	15.0	15.0	0.0	15.0
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Public Works Operations Mgr	037	1.0	(1.0)	0.0	0.0	0.0
Public Works Operations Mgr	069	0.0	1.0	1.0	0.0	1.0
Solid Waste Admin Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Environ Spec	328	47.0	(47.0)	0.0	0.0	0.0
Solid Waste Environ Spec	353	0.0	48.0	48.0	0.0	48.0
Solid Waste Environ Spec*Ld	329	5.0	(5.0)	0.0	0.0	0.0
Solid Waste Environ Spec*Ld	355	0.0	5.0	5.0	0.0	5.0
Solid Waste Equipment Operator	116	28.0	(28.0)	0.0	0.0	0.0
Solid Waste Equipment Operator	143	0.0	28.0	28.0	0.0	28.0
Solid Waste Foreman	029	5.0	(5.0)	0.0	0.0	0.0
Solid Waste Foreman	054	0.0	6.0	6.0	0.0	6.0
Solid Waste Superintendent	036	2.0	(2.0)	0.0	0.0	0.0
Solid Waste Superintendent	068	0.0	2.0	2.0	0.0	2.0
Solid Waste Supervisor	031	7.0	(7.0)	0.0	0.0	0.0
Solid Waste Supervisor	060	0.0	7.0	7.0	0.0	7.0
Solid Waste Worker	111	4.0	(4.0)	0.0	0.0	0.0
Solid Waste Worker	134	0.0	4.0	4.0	0.0	4.0
Support Services Aide	324	2.0	(2.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	2.0	2.0	0.0	2.0
Full-Time Total		124.0	0.0	124.0	0.0	124.0
Solid Waste Customer Engagement Total		124.0	0.0	124.0	0.0	124.0

Solid Waste Disposal Management

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Civil Engineer II	035	3.0	(3.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	2.0	2.0	0.0	2.0
Customer Service Clerk	320	1.0	(1.0)	0.0	0.0	0.0
Customer Service Clerk	331	0.0	1.0	1.0	0.0	1.0
Deputy Public Works Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Works Director	844	0.0	1.0	1.0	0.0	1.0
Engineering Supervisor	041	1.0	(1.0)	0.0	0.0	0.0
Engineering Supervisor	071	0.0	1.0	1.0	0.0	1.0
Equipment Op II	113	4.0	(4.0)	0.0	0.0	0.0
Equipment Op II	139	0.0	4.0	4.0	0.0	4.0
Equipment Op IV	118	34.0	(34.0)	0.0	0.0	0.0
Equipment Op IV	149	0.0	35.0	35.0	0.0	35.0
Laborer	108	7.0	(7.0)	0.0	0.0	0.0
Laborer	130	0.0	7.0	7.0	0.0	7.0
Landfill Equipment Operator	118	4.0	(4.0)	0.0	0.0	0.0
Landfill Equipment Operator	145	0.0	3.0	3.0	0.0	3.0
Parks Maint Mechanic	117	1.0	(1.0)	0.0	0.0	0.0
Parks Maint Mechanic	149	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Public Works Operations Mgr	037	1.0	(1.0)	0.0	0.0	0.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Senior Engineering Tech	328	1.0	(1.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	1.0	1.0	0.0	1.0
Solid Waste Admin Analyst	033	5.0	(5.0)	0.0	0.0	0.0
Solid Waste Admin Analyst	064	0.0	5.0	5.0	0.0	5.0
Solid Waste Administrator	834	0.0	1.0	1.0	0.0	1.0
Solid Waste Administrator	839	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Environ Spec	328	6.0	(6.0)	0.0	0.0	0.0
Solid Waste Environ Spec	353	0.0	5.0	5.0	0.0	5.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Solid Waste Equipment Operator	116	3.0	(3.0)	0.0	0.0	0.0
Solid Waste Equipment Operator	143	0.0	3.0	3.0	0.0	3.0
Solid Waste Foreman	029	10.0	(10.0)	0.0	0.0	0.0
Solid Waste Foreman	054	0.0	10.0	10.0	0.0	10.0
Solid Waste Landfill Foreman	029	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Landfill Foreman	054	0.0	1.0	1.0	0.0	1.0
Solid Waste Superintendent	036	3.0	(3.0)	0.0	0.0	0.0
Solid Waste Superintendent	068	0.0	4.0	4.0	0.0	4.0
Solid Waste Supervisor	031	2.0	(2.0)	0.0	0.0	0.0
Solid Waste Supervisor	060	0.0	2.0	2.0	0.0	2.0
Solid Waste Supv*Inspections	062	0.0	1.0	1.0	0.0	1.0
Solid Waste Worker	111	9.0	(9.0)	0.0	0.0	0.0
Solid Waste Worker	134	0.0	9.0	9.0	0.0	9.0
Support Services Aide	324	6.0	(6.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	6.0	6.0	0.0	6.0
Trades Helper	113	2.0	(2.0)	0.0	0.0	0.0
Trades Helper	137	0.0	2.0	2.0	0.0	2.0
Utilities Service Spec	324	12.0	(12.0)	0.0	0.0	0.0
Utilities Service Spec	337	0.0	13.0	13.0	0.0	13.0
Weigh Station Clerk	320	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		124.0	(1.0)	123.0	0.0	123.0
Solid Waste Disposal Management Total		124.0	(1.0)	123.0	0.0	123.0
Solid Waste Field Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Public Works Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Works Director	844	0.0	1.0	1.0	0.0	1.0
Laborer	108	2.0	(2.0)	0.0	0.0	0.0
Laborer	130	0.0	2.0	2.0	0.0	2.0
Laborer*U2	208	2.0	(2.0)	0.0	0.0	0.0
Laborer*U2	230	0.0	1.0	1.0	0.0	1.0

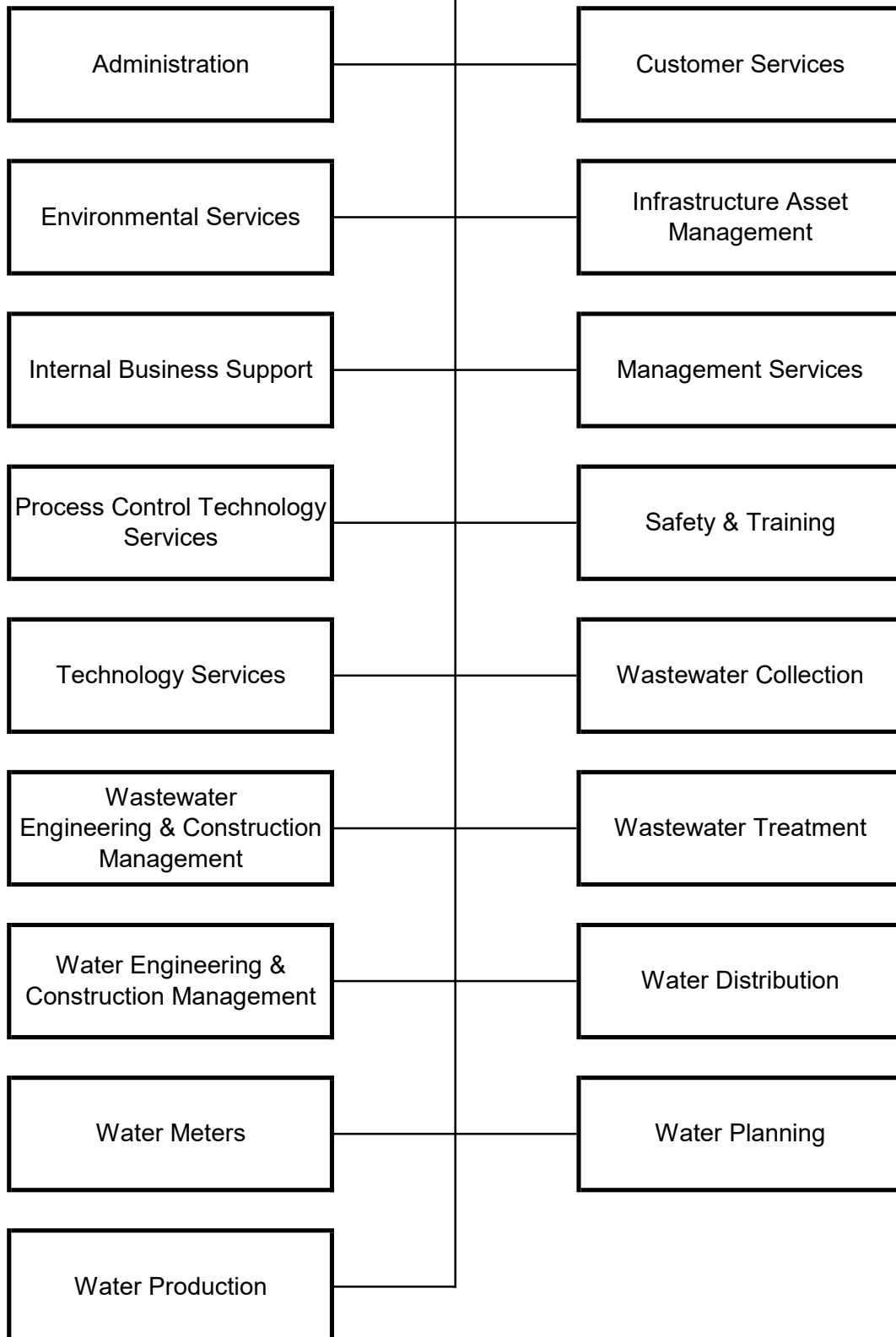
POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Management Asst I	031	1.0	(1.0)	0.0	0.0	0.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Public Works Operations Mgr	037	1.0	(1.0)	0.0	0.0	0.0
Public Works Operations Mgr	069	0.0	2.0	2.0	0.0	2.0
Solid Waste Admin Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Admin Analyst	064	0.0	2.0	2.0	0.0	2.0
Solid Waste Equipment Operator	116	280.0	(280.0)	0.0	0.0	0.0
Solid Waste Equipment Operator	143	0.0	280.0	280.0	0.0	280.0
Solid Waste Foreman	029	32.0	(32.0)	0.0	0.0	0.0
Solid Waste Foreman	054	0.0	31.0	31.0	0.0	31.0
Solid Waste Superintendent	036	4.0	(4.0)	0.0	0.0	0.0
Solid Waste Superintendent	068	0.0	3.0	3.0	0.0	3.0
Solid Waste Supervisor	031	8.0	(8.0)	0.0	0.0	0.0
Solid Waste Supervisor	060	0.0	8.0	8.0	0.0	8.0
Support Services Aide	324	5.0	(5.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	5.0	5.0	0.0	5.0
Full-Time Total		339.0	0.0	339.0	0.0	339.0
Temporary Job Class and Grade						
Solid Waste Equipment Operator	116	2.0	(2.0)	0.0	0.0	0.0
Solid Waste Equipment Operator	143	0.0	2.0	2.0	0.0	2.0
Temporary Total		2.0	0.0	2.0	0.0	2.0
Solid Waste Field Services Total		341.0	0.0	341.0	0.0	341.0
Solid Waste Management Total		627.5	1.0	628.5	0.0	628.5

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Water Services



**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

WATER SERVICES

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 Organizational Area *	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Administration	(41,936)	(353,852)	116,165	>100.0%
Safety & Training	63,800	(182,765)	-	100.0%
Internal Business Support	357,548	21,186	43,713	>100.0%
Water Planning	2,591,132	10,255,153	12,047,566	17.5%
Customer Services	22,849,534	24,547,385	25,848,252	5.3%
Water Production	150,001,993	183,250,533	193,315,772	5.5%
Water Distribution	66,120,238	66,871,498	73,514,992	9.9%
Wastewater Collection	30,290,310	32,563,772	35,002,062	7.5%
Wastewater Treatment	76,395,786	83,628,462	92,880,386	11.1%
Environmental Services	13,599,046	17,291,706	18,531,848	7.2%
Infrastructure Asset Management	441,624	171,527	455,494	>100.0%
Process Control Technology Services	3,040,979	3,857,099	5,614,754	45.6%
Technology Services	629	(207,423)	29,064	>100.0%
Management Services	(111,388)	(251,136)	-	100.0%
Water Engineering & Construction Management	889,612	1,858,653	2,253,074	21.2%
Wastewater Engineering & Construction Management	515,727	744,791	1,086,305	45.9%
Water Meters	20,754,792	23,441,116	24,054,942	2.6%
Total	387,759,424	447,507,705	484,794,389	8.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Personal Services	155,020,165	176,595,564	187,826,498	6.4%
Contractual Services	120,421,896	143,234,130	157,426,893	9.9%
Commodities	103,276,080	116,905,904	130,072,506	11.3%
Capital Outlay	7,808,953	9,381,404	7,949,708	-15.3%
Internal Charges and Credits	1,110,503	(631,856)	1,276,225	>100.0%
Other Expenditures and Transfers	121,827	2,022,559	242,559	-88.0%
Total	387,759,424	447,507,705	484,794,389	8.3%

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

WATER SERVICES

Expenditures by Funding Source	2022-23 Actual	2023-24 Estimate	2024-25 Budget	% Change From 2023-24
Other Restricted	1,983,713	2,637,830	3,466,638	31.4%
Grants	239,933	100,000	-	-100.0%
Wastewater	123,834,691	137,849,478	150,802,036	9.4%
Water	261,701,087	306,920,397	330,525,715	7.7%
Total	387,759,424	447,507,705	484,794,389	8.3%

Authorized Positions	2022-23 Actual	2023-24 Estimate	2024-25 Budget
Full-Time Ongoing Positions	1,512.0	1,514.0	1,514.0
Part-Time Ongoing Positions	11.3	11.3	11.3
Temporary Positions	21.5	21.5	14.0
Total	1,544.8	1,546.8	1,539.3

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

	2023-24			2024-25	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Administration	41.5	0.0	41.5	(2.5)	39.0
Safety & Training	33.0	1.0	34.0	(1.0)	33.0
Internal Business Support	62.0	1.0	63.0	0.0	63.0
Water Planning	64.0	5.0	69.0	0.0	69.0
Customer Services	126.3	(1.0)	125.3	0.0	125.3
Water Production	261.0	2.0	263.0	(2.0)	261.0
Water Distribution	214.0	0.0	214.0	0.0	214.0
Wastewater Collection	114.0	(2.0)	112.0	0.0	112.0
Wastewater Treatment	175.0	3.0	178.0	(2.0)	176.0
Environmental Services	124.0	2.0	126.0	0.0	126.0
Infrastructure Asset Management	50.0	2.0	52.0	0.0	52.0
Process Control Technology Services	42.0	0.0	42.0	0.0	42.0
Technology Services	22.0	0.0	22.0	0.0	22.0
Management Services	24.0	(2.0)	22.0	0.0	22.0
Water Engineering & Construction Management	33.0	1.0	34.0	0.0	34.0
Wastewater Engineering & Construction Management	20.0	(1.0)	19.0	0.0	19.0
Water Meters	130.0	0.0	130.0	0.0	130.0
Total	1,535.8	11.0	1,546.8	(7.5)	1,539.3

Administration

Full-Time Ongoing Job Class and Grade

Admin Asst II	035	3.0	(3.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	5.0	5.0	0.0	5.0
Admin Secretary	027	1.0	(1.0)	0.0	0.0	0.0
Admin Secretary	041	0.0	1.0	1.0	0.0	1.0
Asst Water Services Dir	908	4.0	(4.0)	0.0	0.0	0.0
Asst Water Services Dir	918	0.0	4.0	4.0	0.0	4.0
Economic Development Prog Mgr	066	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Progrms Asst	031	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Progrms Asst	055	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Specialist	035	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Specialist	055	0.0	1.0	1.0	0.0	1.0
Human Resources Aide	726	7.0	(7.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Human Resources Aide	745	0.0	7.0	7.0	0.0	7.0
Human Resources Analyst	030	1.0	(1.0)	0.0	0.0	0.0
Human Resources Analyst	049	0.0	1.0	1.0	0.0	1.0
Human Resources Supervisor	038	2.0	(2.0)	0.0	0.0	0.0
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Planning Graphic Designer	332	1.0	(1.0)	0.0	0.0	0.0
Planning Graphic Designer	353	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	035	1.0	(1.0)	0.0	0.0	0.0
Public Information Officer	060	0.0	1.0	1.0	0.0	1.0
Public Information Specialist	033	2.0	(2.0)	0.0	0.0	0.0
Public Information Specialist	054	0.0	2.0	2.0	0.0	2.0
Secretary III	025	3.0	(3.0)	0.0	0.0	0.0
Secretary III	034	0.0	3.0	3.0	0.0	3.0
Senior Arts Specialist	037	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	033	6.0	(6.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	6.0	6.0	0.0	6.0
Senior Public Info Officer	038	1.0	(1.0)	0.0	0.0	0.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Water Services Director (NC)	912	1.0	(1.0)	0.0	0.0	0.0
Water Services Director (NC)	928	0.0	1.0	1.0	0.0	1.0
Full-Time Total		38.0	0.0	38.0	0.0	38.0
Temporary Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Senior Human Resources Analyst	033	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	0.0	1.0
Utility Technician Trainee (NC) Part Time	214	1.5	(1.5)	0.0	0.0	0.0
Utility Technician Trainee (NC) Part Time	228	0.0	1.5	1.5	(1.5)	0.0
Temporary Total		3.5	0.0	3.5	(2.5)	1.0
Administration Total		41.5	0.0	41.5	(2.5)	39.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Safety & Training						
Full-Time Ongoing Job Class and Grade						
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Curriculum/Training Coord	033	3.0	(3.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	3.0	3.0	0.0	3.0
Environ Health & Safety Spec	222	8.0	(8.0)	0.0	0.0	0.0
Environ Health & Safety Spec	253	0.0	8.0	8.0	0.0	8.0
Maintenance Planner/Scheduler	223	1.0	(1.0)	0.0	0.0	0.0
Maintenance Planner/Scheduler	252	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Safety Analyst I	030	7.0	(7.0)	0.0	0.0	0.0
Safety Analyst I	055	0.0	7.0	7.0	0.0	7.0
Safety Analyst II	033	5.0	(5.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	5.0	5.0	0.0	5.0
Water Services Project Coord	037	4.0	(4.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	4.0	4.0	0.0	4.0
Water Services Superintendent	038	1.0	(1.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	1.0	1.0	0.0	1.0
Full-Time Total		32.0	1.0	33.0	0.0	33.0
Temporary Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		1.0	0.0	1.0	(1.0)	0.0
Safety & Training Total		33.0	1.0	34.0	(1.0)	33.0
Internal Business Support						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Account Clerk III	325	5.0	(5.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	5.0	5.0	0.0	5.0
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Aide*U7	043	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	2.0	(2.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	2.0	2.0	0.0	2.0
Buyer	031	2.0	(2.0)	0.0	0.0	0.0
Buyer	049	0.0	2.0	2.0	0.0	2.0
Contracts Specialist II	035	5.0	(5.0)	0.0	0.0	0.0
Contracts Specialist II	055	0.0	5.0	5.0	0.0	5.0
Contracts Specialist II*Lead	037	2.0	(2.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	059	0.0	2.0	2.0	0.0	2.0
Courier	211	4.0	(4.0)	0.0	0.0	0.0
Courier	225	0.0	3.0	3.0	0.0	3.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Inventory Management Coord	037	2.0	(2.0)	0.0	0.0	0.0
Inventory Management Coord	063	0.0	2.0	2.0	0.0	2.0
Procurement Manager	038	1.0	(1.0)	0.0	0.0	0.0
Procurement Manager	066	0.0	1.0	1.0	0.0	1.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Senior Business Systems Anlyst	036	1.0	(1.0)	0.0	0.0	0.0
Senior Buyer	032	2.0	(2.0)	0.0	0.0	0.0
Senior Buyer	055	0.0	2.0	2.0	0.0	2.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Supplies Clerk III*U2	239	0.0	2.0	2.0	0.0	2.0
Supplies Clerk III*U7	027	3.0	(3.0)	0.0	0.0	0.0
Supplies Clerk III*U7	043	0.0	3.0	3.0	0.0	3.0
Supplies Clerk II*U2	215	23.0	(23.0)	0.0	0.0	0.0
Supplies Clerk II*U2	235	0.0	24.0	24.0	0.0	24.0
Supplies Clerk I*U2	212	2.0	(2.0)	0.0	0.0	0.0
Supplies Supervisor	034	4.0	(4.0)	0.0	0.0	0.0
Supplies Supervisor	051	0.0	4.0	4.0	0.0	4.0
Water Services Project Coord	037	1.0	(1.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Full-Time Total		62.0	1.0	63.0	0.0	63.0
Internal Business Support Total		62.0	1.0	63.0	0.0	63.0
Water Planning						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Chief Engineering Tech*U7	031	2.0	(2.0)	0.0	0.0	0.0
Chief Engineering Tech*U7	054	0.0	2.0	2.0	0.0	2.0
Civil Engineer III	039	5.0	(5.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	5.0	5.0	0.0	5.0
Civil Engineer III*Team Ldr	041	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III*Team Ldr	071	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Engineering Tech	324	3.0	(3.0)	0.0	0.0	0.0
Engineering Tech	340	0.0	3.0	3.0	0.0	3.0
GIS Coordinator	036	1.0	(1.0)	0.0	0.0	0.0
GIS Coordinator	057	0.0	1.0	1.0	0.0	1.0
GIS Technician	330	5.0	(5.0)	0.0	0.0	0.0
GIS Technician	353	0.0	5.0	5.0	0.0	5.0
Hydrologist	039	1.0	(1.0)	0.0	0.0	0.0
Hydrologist	063	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	2.0	(2.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Management Asst II	037	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Planner II	035	1.0	(1.0)	0.0	0.0	0.0
Planner II	055	0.0	1.0	1.0	0.0	1.0
Principal Engineering Tech	035	4.0	(4.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	4.0	4.0	0.0	4.0
Principal Planner	039	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	068	0.0	2.0	2.0	0.0	2.0
Project Manager	036	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Drafting Technician	328	1.0	(1.0)	0.0	0.0	0.0
Senior Engineering Tech	328	6.0	(6.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	7.0	7.0	0.0	7.0
Senior GIS Technician	032	7.0	(7.0)	0.0	0.0	0.0
Senior GIS Technician	055	0.0	7.0	7.0	0.0	7.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Utility Technician	217	1.0	(1.0)	0.0	0.0	0.0
Utility Technician	237	0.0	1.0	1.0	0.0	1.0
Water Resource Specialist	033	7.0	(7.0)	0.0	0.0	0.0
Water Resource Specialist	063	0.0	7.0	7.0	0.0	7.0
Water Services Project Coord	037	4.0	(4.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	4.0	4.0	0.0	4.0
Water Services Tech Sup Coord	041	1.0	(1.0)	0.0	0.0	0.0
Water Services Tech Sup Coord	071	0.0	1.0	1.0	0.0	1.0
Full-Time Total		64.0	0.0	64.0	0.0	64.0
Temporary Job Class and Grade						
Water Resource Specialist	063	0.0	5.0	5.0	0.0	5.0
Temporary Total		0.0	5.0	5.0	0.0	5.0
Water Planning Total		64.0	5.0	69.0	0.0	69.0
Customer Services						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant I	030	4.0	(4.0)	0.0	0.0	0.0
Accountant I	049	0.0	4.0	4.0	0.0	4.0
Accountant II	033	2.0	(2.0)	0.0	0.0	0.0
Accountant II	056	0.0	3.0	3.0	0.0	3.0
Accountant III	035	2.0	(2.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0
Account Clerk III	325	12.0	(12.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	11.0	11.0	0.0	11.0
Accounting Supervisor	039	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Asst Customer Svcs Adm	037	2.0	(2.0)	0.0	0.0	0.0
Asst Customer Svcs Adm	064	0.0	2.0	2.0	0.0	2.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	038	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Operations Analyst	032	4.0	(4.0)	0.0	0.0	0.0
Operations Analyst	059	0.0	4.0	4.0	0.0	4.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Senior Utilities Svc Spec	328	6.0	(6.0)	0.0	0.0	0.0
Senior Utilities Svc Spec	343	0.0	6.0	6.0	0.0	6.0
Treasury Collections Rep	328	4.0	(4.0)	0.0	0.0	0.0
Treasury Collections Rep	343	0.0	4.0	4.0	0.0	4.0
Utilities Service Spec*Lead	326	14.0	(14.0)	0.0	0.0	0.0
Utilities Service Spec*Lead	341	0.0	14.0	14.0	0.0	14.0
Utilities Service Spec*Water	325	42.0	(42.0)	0.0	0.0	0.0
Utilities Service Spec*Water	339	0.0	42.0	42.0	0.0	42.0
Water Customer Services Spv I	030	5.0	(5.0)	0.0	0.0	0.0
Water Customer Services Spv I	050	0.0	5.0	5.0	0.0	5.0
Water Customer Services Spv II	033	6.0	(6.0)	0.0	0.0	0.0
Water Customer Services Spv II	056	0.0	6.0	6.0	0.0	6.0
Water Services Superintendent	038	2.0	(2.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		110.0	0.0	110.0	0.0	110.0
Part-Time Ongoing Job Class and Grade						
Clerk II Part Time	318	0.5	(0.5)	0.0	0.0	0.0
Clerk II Part Time	330	0.0	0.5	0.5	0.0	0.5
Utilities Service Spec Part Time	324	10.8	(10.8)	0.0	0.0	0.0
Utilities Service Spec Part Time	337	0.0	10.8	10.8	0.0	10.8
Part-Time Total		11.3	0.0	11.3	0.0	11.3
Temporary Job Class and Grade						
Accountant III	035	1.0	(1.0)	0.0	0.0	0.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Asst Customer Svcs Adm	037	1.0	(1.0)	0.0	0.0	0.0
Asst Customer Svcs Adm	064	0.0	1.0	1.0	0.0	1.0
Water Customer Services Spv II	033	1.0	(1.0)	0.0	0.0	0.0
Water Customer Services Spv II	056	0.0	2.0	2.0	0.0	2.0
Temporary Total		3.0	1.0	4.0	0.0	4.0
Customer Services Total		126.3	(1.0)	125.3	0.0	125.3
Water Production						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	026	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	035	5.0	(5.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	055	0.0	5.0	5.0	0.0	5.0
Electrician	225	23.0	(23.0)	0.0	0.0	0.0
Electrician	249	0.0	24.0	24.0	0.0	24.0
Electrician Apprentice (NC)	214	1.0	(1.0)	0.0	0.0	0.0
Electrician*Lead	226	2.0	(2.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	3.0	3.0	0.0	3.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Industrial Maintenance Mech	222	22.0	(22.0)	0.0	0.0	0.0
Industrial Maintenance Mech	250	0.0	22.0	22.0	0.0	22.0
Instrumentation & Cont Spec	222	13.0	(13.0)	0.0	0.0	0.0
Instrumentation & Cont Spec	251	0.0	14.0	14.0	0.0	14.0
Instrumentation & Cont Spec*Ld	223	2.0	(2.0)	0.0	0.0	0.0
Instrumentation & Cont Spec*Ld	253	0.0	2.0	2.0	0.0	2.0
Machinist	222	3.0	(3.0)	0.0	0.0	0.0
Machinist	251	0.0	2.0	2.0	0.0	2.0
Maintenance Planner/Scheduler	223	14.0	(14.0)	0.0	0.0	0.0
Maintenance Planner/Scheduler	252	0.0	14.0	14.0	0.0	14.0
Ops & Maintenance Supervisor	032	16.0	(16.0)	0.0	0.0	0.0
Ops & Maintenance Supervisor	060	0.0	16.0	16.0	0.0	16.0
Ops & Maintenance Tech*SCBA	220	60.0	(60.0)	0.0	0.0	0.0
Ops & Maintenance Tech*SCBA	246	0.0	59.0	59.0	0.0	59.0
Senior Utility Operator*SCBA	223	52.0	(52.0)	0.0	0.0	0.0
Senior Utility Operator*SCBA	251	0.0	52.0	52.0	0.0	52.0
Support Services Aide	324	7.0	(7.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	7.0	7.0	0.0	7.0
Utility Helper	212	3.0	(3.0)	0.0	0.0	0.0
Utility Helper	237	0.0	3.0	3.0	0.0	3.0
Utility Mechanic	219	2.0	(2.0)	0.0	0.0	0.0
Utility Mechanic	243	0.0	2.0	2.0	0.0	2.0
Utility Mechanic*SCBA	220	1.0	(1.0)	0.0	0.0	0.0
Utility Mechanic*SCBA	245	0.0	1.0	1.0	0.0	1.0
Water Facilities Supervisor	037	8.0	(8.0)	0.0	0.0	0.0
Water Facilities Supervisor	068	0.0	8.0	8.0	0.0	8.0
Water Services Proc Cont Spec	035	6.0	(6.0)	0.0	0.0	0.0
Water Services Proc Cont Spec	064	0.0	6.0	6.0	0.0	6.0
Water Services Project Coord	037	3.0	(3.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	2.0	2.0	0.0	2.0
Water Services Superintendent	038	2.0	(2.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	2.0	2.0	0.0	2.0
Water Systems Operator	329	8.0	(8.0)	0.0	0.0	0.0
Water Systems Operator	355	0.0	8.0	8.0	0.0	8.0
Water Systems Operator*Lead	030	3.0	(3.0)	0.0	0.0	0.0
Water Systems Operator*Lead	059	0.0	3.0	3.0	0.0	3.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Welder*U2	222	2.0	(2.0)	0.0	0.0	0.0
Welder*U2	249	0.0	2.0	2.0	0.0	2.0
Full-Time Total		261.0	(1.0)	260.0	0.0	260.0
Temporary Job Class and Grade						
Industrial Maintenance Mech	250	0.0	1.0	1.0	0.0	1.0
Instrumentation & Cont Spec	251	0.0	2.0	2.0	(2.0)	0.0
Temporary Total		0.0	3.0	3.0	(2.0)	1.0
Water Production Total		261.0	2.0	263.0	(2.0)	261.0
Water Distribution						
Full-Time Ongoing Job Class and Grade						
Admin Aide	326	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Communications Dispatcher	322	1.0	(1.0)	0.0	0.0	0.0
Communications Dispatcher	335	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Maintenance Planner/Scheduler	223	3.0	(3.0)	0.0	0.0	0.0
Maintenance Planner/Scheduler	252	0.0	3.0	3.0	0.0	3.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	0.0	1.0	1.0	0.0	1.0
Senior Utility Technician	221	33.0	(33.0)	0.0	0.0	0.0
Senior Utility Technician	251	0.0	33.0	33.0	0.0	33.0
Support Services Aide	324	14.0	(14.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	14.0	14.0	0.0	14.0
Utility Crew Chief	032	20.0	(20.0)	0.0	0.0	0.0
Utility Crew Chief	053	0.0	20.0	20.0	0.0	20.0
Utility Specialty Technician	218	34.0	(34.0)	0.0	0.0	0.0
Utility Specialty Technician	243	0.0	34.0	34.0	0.0	34.0
Utility Supervisor	034	7.0	(7.0)	0.0	0.0	0.0
Utility Supervisor	059	0.0	7.0	7.0	0.0	7.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Utility Technician	217	95.0	(95.0)	0.0	0.0	0.0
Utility Technician	237	0.0	95.0	95.0	0.0	95.0
Water Customer Services Spv I	030	1.0	(1.0)	0.0	0.0	0.0
Water Customer Services Spv I	050	0.0	1.0	1.0	0.0	1.0
Water Services Superintendent	038	2.0	(2.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	2.0	2.0	0.0	2.0
Full-Time Total		214.0	0.0	214.0	0.0	214.0
Water Distribution Total		214.0	0.0	214.0	0.0	214.0

Wastewater Collection

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Electrician	225	2.0	(2.0)	0.0	0.0	0.0
Electrician	249	0.0	2.0	2.0	0.0	2.0
Electrician*Lead	226	1.0	(1.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	1.0	1.0	0.0	1.0
Industrial Maintenance Mech	222	2.0	(2.0)	0.0	0.0	0.0
Industrial Maintenance Mech	250	0.0	2.0	2.0	0.0	2.0
Maintenance Planner/Scheduler	223	1.0	(1.0)	0.0	0.0	0.0
Maintenance Planner/Scheduler	252	0.0	1.0	1.0	0.0	1.0
Ops & Maintenance Supervisor	032	2.0	(2.0)	0.0	0.0	0.0
Ops & Maintenance Supervisor	060	0.0	2.0	2.0	0.0	2.0
Ops & Maintenance Tech*SCBA	220	1.0	(1.0)	0.0	0.0	0.0
Ops & Maintenance Tech*SCBA	246	0.0	1.0	1.0	0.0	1.0
Senior Utility Technician	221	25.0	(25.0)	0.0	0.0	0.0
Senior Utility Technician	251	0.0	25.0	25.0	0.0	25.0
Support Services Aide	324	5.0	(5.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	5.0	5.0	0.0	5.0
Utility Crew Chief	032	12.0	(12.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Utility Crew Chief	053	0.0	12.0	12.0	0.0	12.0
Utility Mechanic*SCBA	220	7.0	(7.0)	0.0	0.0	0.0
Utility Mechanic*SCBA	245	0.0	7.0	7.0	0.0	7.0
Utility Specialty Technician	218	4.0	(4.0)	0.0	0.0	0.0
Utility Specialty Technician	243	0.0	4.0	4.0	0.0	4.0
Utility Supervisor	034	5.0	(5.0)	0.0	0.0	0.0
Utility Supervisor	059	0.0	5.0	5.0	0.0	5.0
Utility Technician	217	36.0	(36.0)	0.0	0.0	0.0
Utility Technician	237	0.0	36.0	36.0	0.0	36.0
Utility TV Technician	221	5.0	(5.0)	0.0	0.0	0.0
Utility TV Technician	247	0.0	5.0	5.0	0.0	5.0
Water Services Project Coord	037	1.0	(1.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	1.0	1.0	0.0	1.0
Water Services Superintendent	038	1.0	(1.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	1.0	1.0	0.0	1.0
Full-Time Total		113.0	(1.0)	112.0	0.0	112.0
Temporary Job Class and Grade						
Ops & Maintenance Tech*SCBA	220	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		1.0	(1.0)	0.0	0.0	0.0
Wastewater Collection Total		114.0	(2.0)	112.0	0.0	112.0
Wastewater Treatment						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	035	2.0	(2.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	055	0.0	2.0	2.0	0.0	2.0
Electrician	225	8.0	(8.0)	0.0	0.0	0.0
Electrician	249	0.0	9.0	9.0	0.0	9.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Electrician Apprentice (NC)	214	1.0	(1.0)	0.0	0.0	0.0
Electrician*Lead	226	2.0	(2.0)	0.0	0.0	0.0
Electrician*Lead	253	0.0	2.0	2.0	0.0	2.0
Equipment Op IV*U2	218	3.0	(3.0)	0.0	0.0	0.0
Equipment Op IV*U2	249	0.0	3.0	3.0	0.0	3.0
Industrial Maintenance Mech	222	14.0	(14.0)	0.0	0.0	0.0
Industrial Maintenance Mech	250	0.0	14.0	14.0	0.0	14.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Instrumentation & Cont Spec	222	8.0	(8.0)	0.0	0.0	0.0
Instrumentation & Cont Spec	251	0.0	8.0	8.0	0.0	8.0
Instrumentation & Cont Spec*Ld	223	2.0	(2.0)	0.0	0.0	0.0
Instrumentation & Cont Spec*Ld	253	0.0	2.0	2.0	0.0	2.0
Instrumentation & Cont Supv	034	1.0	(1.0)	0.0	0.0	0.0
Instrumentation & Cont Supv	061	0.0	1.0	1.0	0.0	1.0
Machinist	222	1.0	(1.0)	0.0	0.0	0.0
Machinist	251	0.0	1.0	1.0	0.0	1.0
Maintenance Planner/Scheduler	223	7.0	(7.0)	0.0	0.0	0.0
Maintenance Planner/Scheduler	252	0.0	7.0	7.0	0.0	7.0
Ops & Maintenance Supervisor	032	10.0	(10.0)	0.0	0.0	0.0
Ops & Maintenance Supervisor	060	0.0	10.0	10.0	0.0	10.0
Ops & Maintenance Tech*SCBA	220	51.0	(51.0)	0.0	0.0	0.0
Ops & Maintenance Tech*SCBA	246	0.0	51.0	51.0	0.0	51.0
Parks Foreman I	027	1.0	(1.0)	0.0	0.0	0.0
Parks Foreman I	047	0.0	1.0	1.0	0.0	1.0
Senior Utility Operator*SCBA	223	22.0	(22.0)	0.0	0.0	0.0
Senior Utility Operator*SCBA	251	0.0	22.0	22.0	0.0	22.0
Support Services Aide	324	3.0	(3.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	3.0	3.0	0.0	3.0
User Technology Specialist	035	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Utility Helper	212	5.0	(5.0)	0.0	0.0	0.0
Utility Helper	237	0.0	5.0	5.0	0.0	5.0
Utility Mechanic*SCBA	220	19.0	(19.0)	0.0	0.0	0.0
Utility Mechanic*SCBA	245	0.0	19.0	19.0	0.0	19.0
Water Facilities Supervisor	037	4.0	(4.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Water Facilities Supervisor	068	0.0	4.0	4.0	0.0	4.0
Water Services Proc Cont Spec	035	3.0	(3.0)	0.0	0.0	0.0
Water Services Proc Cont Spec	064	0.0	3.0	3.0	0.0	3.0
Water Services Project Coord	037	1.0	(1.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	1.0	1.0	0.0	1.0
Water Services Superintendent	038	2.0	(2.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	2.0	2.0	0.0	2.0
Full-Time Total		175.0	0.0	175.0	0.0	175.0
Temporary Job Class and Grade						
Electrician	249	0.0	1.0	1.0	0.0	1.0
Instrumentation & Cont Spec	251	0.0	2.0	2.0	(2.0)	0.0
Temporary Total		0.0	3.0	3.0	(2.0)	1.0
Wastewater Treatment Total		175.0	3.0	178.0	(2.0)	176.0
Environmental Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Chemist I	031	14.0	(14.0)	0.0	0.0	0.0
Chemist I	047	0.0	14.0	14.0	0.0	14.0
Chemist II	035	3.0	(3.0)	0.0	0.0	0.0
Chemist II	054	0.0	3.0	3.0	0.0	3.0
Chemist III*Specialty	038	4.0	(4.0)	0.0	0.0	0.0
Chemist III*Specialty	060	0.0	4.0	4.0	0.0	4.0
Chemist II*Specialty	036	4.0	(4.0)	0.0	0.0	0.0
Chemist II*Specialty	056	0.0	4.0	4.0	0.0	4.0
Chemist I*Quality Assurance	033	3.0	(3.0)	0.0	0.0	0.0
Chemist I*Quality Assurance	051	0.0	3.0	3.0	0.0	3.0
Chemist I*Specialty	032	11.0	(11.0)	0.0	0.0	0.0
Chemist I*Specialty	049	0.0	11.0	11.0	0.0	11.0
Chief Water Quality Inspector	035	5.0	(5.0)	0.0	0.0	0.0
Chief Water Quality Inspector	053	0.0	4.0	4.0	0.0	4.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Engineering Tech	324	1.0	(1.0)	0.0	0.0	0.0
Engineering Tech	340	0.0	1.0	1.0	0.0	1.0
Environmental Programs Coord	039	3.0	(3.0)	0.0	0.0	0.0
Environmental Programs Coord	066	0.0	3.0	3.0	0.0	3.0
Environmental Quality Spec	035	9.0	(9.0)	0.0	0.0	0.0
Environmental Quality Spec	055	0.0	9.0	9.0	0.0	9.0
Facilities Projects Planner	259	0.0	1.0	1.0	0.0	1.0
Laboratory Superintendent	040	1.0	(1.0)	0.0	0.0	0.0
Laboratory Superintendent	067	0.0	1.0	1.0	0.0	1.0
Laboratory Technician	325	8.0	(8.0)	0.0	0.0	0.0
Laboratory Technician	342	0.0	8.0	8.0	0.0	8.0
Mechanical Plans Examiner I	333	1.0	(1.0)	0.0	0.0	0.0
Mechanical Plans Examiner I	351	0.0	1.0	1.0	0.0	1.0
Plumbing/Mech Insp I	331	2.0	(2.0)	0.0	0.0	0.0
Plumbing/Mech Insp I	348	0.0	2.0	2.0	0.0	2.0
Principal Engineering Tech	035	1.0	(1.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	1.0	1.0	0.0	1.0
Safety Analyst II	033	1.0	(1.0)	0.0	0.0	0.0
Safety Analyst II	059	0.0	1.0	1.0	0.0	1.0
Secretary II	321	1.0	(1.0)	0.0	0.0	0.0
Senior Water Quality Inspector	222	42.0	(42.0)	0.0	0.0	0.0
Senior Water Quality Inspector	246	0.0	41.0	41.0	0.0	41.0
Support Services Aide	324	3.0	(3.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	3.0	3.0	0.0	3.0
Water Services Project Coord	037	5.0	(5.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	8.0	8.0	0.0	8.0
Full-Time Total		124.0	2.0	126.0	0.0	126.0
Environmental Services Total		124.0	2.0	126.0	0.0	126.0
Infrastructure Asset Management						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	2.0	2.0	0.0	2.0
Building Maint Foreman	031	1.0	(1.0)	0.0	0.0	0.0
Building Maint Foreman	051	0.0	1.0	1.0	0.0	1.0
Building Maint Worker*U2	220	2.0	(2.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	2.0	2.0	0.0	2.0
Civil Engineer III	039	2.0	(2.0)	0.0	0.0	0.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Energy Management Supt	038	1.0	(1.0)	0.0	0.0	0.0
Energy Management Supt	067	0.0	1.0	1.0	0.0	1.0
Facilities Projects Planner	225	1.0	(1.0)	0.0	0.0	0.0
Facilities Projects Planner	259	0.0	1.0	1.0	0.0	1.0
Municipal Security Guard	323	6.0	(6.0)	0.0	0.0	0.0
Municipal Security Guard	332	0.0	6.0	6.0	0.0	6.0
Principal Engineering Tech	035	5.0	(5.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	5.0	5.0	0.0	5.0
Project Manager	067	0.0	2.0	2.0	0.0	2.0
Security Systems Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Security Systems Supervisor	059	0.0	1.0	1.0	0.0	1.0
Senior Arts Specialist	058	0.0	1.0	1.0	0.0	1.0
Senior Utility Operator*SCBA	223	1.0	(1.0)	0.0	0.0	0.0
Senior Utility Operator*SCBA	251	0.0	1.0	1.0	0.0	1.0
Senior Utility Technician	221	2.0	(2.0)	0.0	0.0	0.0
Senior Utility Technician	251	0.0	2.0	2.0	0.0	2.0
Support Services Aide	324	1.0	(1.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	1.0	1.0	0.0	1.0
Utility Crew Chief	032	2.0	(2.0)	0.0	0.0	0.0
Utility Crew Chief	053	0.0	2.0	2.0	0.0	2.0
Utility Specialty Technician	218	13.0	(13.0)	0.0	0.0	0.0
Utility Specialty Technician	243	0.0	13.0	13.0	0.0	13.0
Utility Supervisor	034	1.0	(1.0)	0.0	0.0	0.0
Utility Supervisor	059	0.0	1.0	1.0	0.0	1.0
Water Services Project Coord	037	7.0	(7.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	7.0	7.0	0.0	7.0
Water Services Superintendent	038	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Water Services Superintendent	069	0.0	1.0	1.0	0.0	1.0
Water Services Tech Sup Coord	041	1.0	(1.0)	0.0	0.0	0.0
Water Services Tech Sup Coord	071	0.0	1.0	1.0	0.0	1.0
Full-Time Total		50.0	2.0	52.0	0.0	52.0
Infrastructure Asset Management Total		50.0	2.0	52.0	0.0	52.0

Process Control Technology Services

Full-Time Ongoing Job Class and Grade

Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	035	4.0	(4.0)	0.0	0.0	0.0
Info Tech Analyst/Prg I	054	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	037	4.0	(4.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	0.0	7.0	7.0	0.0	7.0
Info Tech Analyst/Prg III	039	8.0	(8.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	8.0	8.0	0.0	8.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	039	4.0	(4.0)	0.0	0.0	0.0
Lead User Technology Spec	064	0.0	4.0	4.0	0.0	4.0
Senior Info Tech Systems Spec	040	4.0	(4.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	4.0	4.0	0.0	4.0
Senior User Technology Spec	037	4.0	(4.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	4.0	4.0	0.0	4.0
User Technology Specialist	035	9.0	(9.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	9.0	9.0	0.0	9.0
User Technology Specialist*U2	228	3.0	(3.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	3.0	3.0	0.0	3.0
Full-Time Total		42.0	0.0	42.0	0.0	42.0
Process Control Technology Services Total		42.0	0.0	42.0	0.0	42.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Technology Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	038	2.0	(2.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	039	5.0	(5.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	0.0	4.0	4.0	0.0	4.0
Info Tech Project Manager	041	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	042	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	071	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	040	5.0	(5.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	0.0	6.0	6.0	0.0	6.0
Senior User Technology Spec	037	1.0	(1.0)	0.0	0.0	0.0
Senior User Technology Spec	060	0.0	2.0	2.0	0.0	2.0
User Support Specialist	330	2.0	(2.0)	0.0	0.0	0.0
User Support Specialist	346	0.0	2.0	2.0	0.0	2.0
User Technology Specialist	035	3.0	(3.0)	0.0	0.0	0.0
User Technology Specialist	056	0.0	2.0	2.0	0.0	2.0
User Technology Specialist*U2	228	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	0.0	1.0	1.0	0.0	1.0
Full-Time Total		22.0	0.0	22.0	0.0	22.0
Technology Services Total		22.0	0.0	22.0	0.0	22.0

Management Services

Full-Time Ongoing Job Class and Grade

Accountant I	030	1.0	(1.0)	0.0	0.0	0.0
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Accountant II	033	1.0	(1.0)	0.0	0.0	0.0
Accountant III	035	2.0	(2.0)	0.0	0.0	0.0
Accountant III	060	0.0	2.0	2.0	0.0	2.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant IV	037	1.0	(1.0)	0.0	0.0	0.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Account Clerk III	325	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	336	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	039	2.0	(2.0)	0.0	0.0	0.0
Accounting Supervisor	069	0.0	2.0	2.0	0.0	2.0
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	035	6.0	(6.0)	0.0	0.0	0.0
Budget Analyst II	058	0.0	5.0	5.0	0.0	5.0
Budget Analyst III	066	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Planner II	035	1.0	(1.0)	0.0	0.0	0.0
Planner II	055	0.0	1.0	1.0	0.0	1.0
Principal Planner	039	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	068	0.0	1.0	1.0	0.0	1.0
Project Manager	036	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	840	1.0	(1.0)	0.0	0.0	0.0
Water Services Project Coord	037	1.0	(1.0)	0.0	0.0	0.0
Water & Wastewtr Econ Anlst	035	2.0	(2.0)	0.0	0.0	0.0
Water & Wastewtr Econ Anlst	060	0.0	2.0	2.0	0.0	2.0
Full-Time Total		23.0	(2.0)	21.0	0.0	21.0
Temporary Job Class and Grade						
GIS Technician Part Time	330	1.0	(1.0)	0.0	0.0	0.0
GIS Technician Part Time	353	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	0.0	1.0	0.0	1.0
Management Services Total		24.0	(2.0)	22.0	0.0	22.0
Water Engineering & Construction Management						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Chief Engineering Tech	331	1.0	(1.0)	0.0	0.0	0.0
Chief Engineering Tech	354	0.0	1.0	1.0	0.0	1.0
Civil Engineer II	035	2.0	(2.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	2.0	2.0	0.0	2.0
Civil Engineer III	039	13.0	(13.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	13.0	13.0	0.0	13.0
Civil Engineer III*Team Ldr	041	4.0	(4.0)	0.0	0.0	0.0
Civil Engineer III*Team Ldr	071	0.0	4.0	4.0	0.0	4.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Principal Engineering Tech	035	4.0	(4.0)	0.0	0.0	0.0
Principal Engineering Tech	060	0.0	4.0	4.0	0.0	4.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Senior Engineering Tech	328	3.0	(3.0)	0.0	0.0	0.0
Senior Engineering Tech	350	0.0	3.0	3.0	0.0	3.0
Water Services Project Coord	037	3.0	(3.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	4.0	4.0	0.0	4.0
Full-Time Total		33.0	1.0	34.0	0.0	34.0

Water Engineering & Construction Management Total		33.0	1.0	34.0	0.0	34.0
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Wastewater Engineering & Construction Management

Full-Time Ongoing Job Class and Grade

Admin Asst I	030	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer II	035	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer II	063	0.0	1.0	1.0	0.0	1.0
Civil Engineer III	039	8.0	(8.0)	0.0	0.0	0.0
Civil Engineer III	067	0.0	7.0	7.0	0.0	7.0
Civil Engineer III*Team Ldr	041	3.0	(3.0)	0.0	0.0	0.0

POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/Reductions	Estimate	Additions/Reductions	Budgeted Positions
Civil Engineer III*Team Ldr	071	0.0	3.0	3.0	0.0	3.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Economic Development Prog Mgr	038	1.0	(1.0)	0.0	0.0	0.0
Economic Development Prog Mgr	066	0.0	2.0	2.0	0.0	2.0
Secretary III	025	1.0	(1.0)	0.0	0.0	0.0
Secretary III	034	0.0	1.0	1.0	0.0	1.0
Water Services Project Coord	037	3.0	(3.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	3.0	3.0	0.0	3.0
Full-Time Total		20.0	(1.0)	19.0	0.0	19.0
Wastewater Engineering & Construction Management Total		20.0	(1.0)	19.0	0.0	19.0

Water Meters

Full-Time Ongoing Job Class and Grade

Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst II	035	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Water Services Director	842	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	0.0	1.0	1.0	0.0	1.0
Operations Analyst	032	2.0	(2.0)	0.0	0.0	0.0
Operations Analyst	059	0.0	2.0	2.0	0.0	2.0
Support Services Aide	324	7.0	(7.0)	0.0	0.0	0.0
Support Services Aide	343	0.0	6.0	6.0	0.0	6.0
Water Customer Services Spv I	030	13.0	(13.0)	0.0	0.0	0.0
Water Customer Services Spv I	050	0.0	13.0	13.0	0.0	13.0
Water Customer Svc Spvr II*Fld	034	4.0	(4.0)	0.0	0.0	0.0
Water Customer Svc Spvr II*Fld	056	0.0	4.0	4.0	0.0	4.0
Water Meter Reader	212	8.0	(8.0)	0.0	0.0	0.0
Water Meter Reader	237	0.0	8.0	8.0	0.0	8.0
Water Services Specialist	218	32.0	(32.0)	0.0	0.0	0.0
Water Services Specialist	249	0.0	34.0	34.0	0.0	34.0
Water Services Superintendent	038	2.0	(2.0)	0.0	0.0	0.0
Water Services Superintendent	069	0.0	2.0	2.0	0.0	2.0

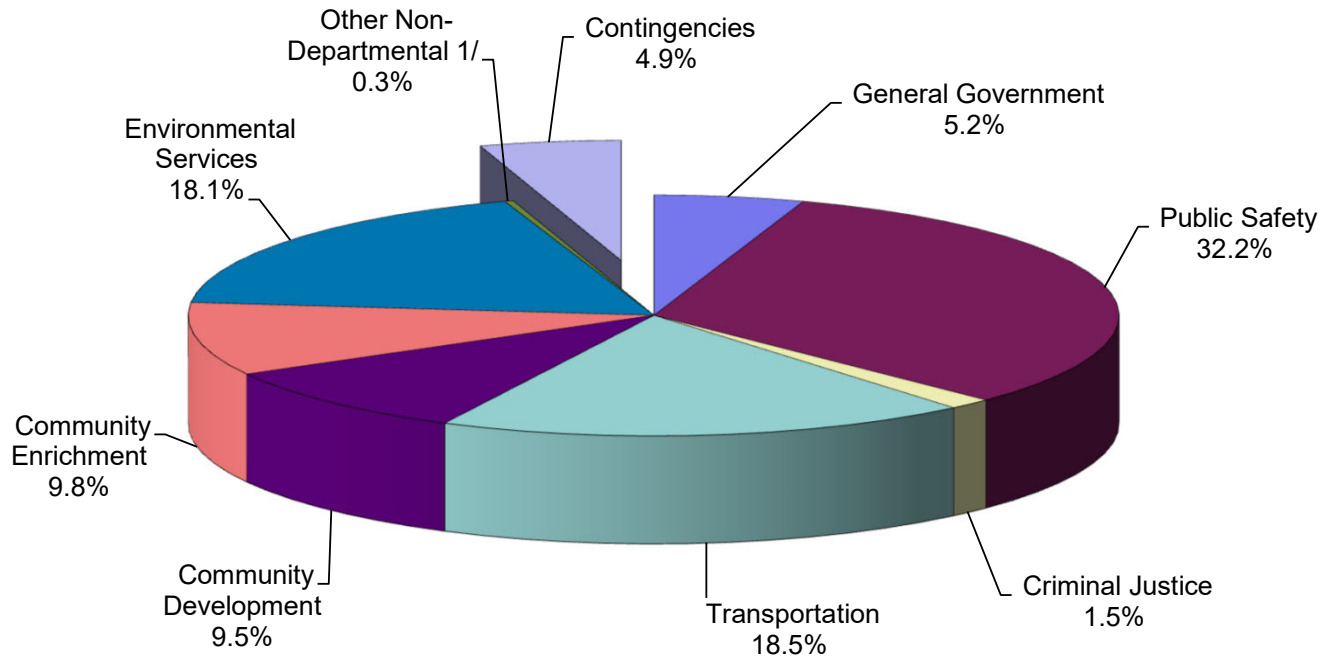
POSITION SCHEDULE *
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2023-24			2024-25	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Water Services Technician	215	59.0	(59.0)	0.0	0.0	0.0
Water Services Technician	243	0.0	57.0	57.0	0.0	57.0
Full-Time Total		129.0	0.0	129.0	0.0	129.0
Temporary Job Class and Grade						
Water Customer Services Spv I	030	1.0	(1.0)	0.0	0.0	0.0
Water Customer Services Spv I	050	0.0	1.0	1.0	0.0	1.0
Temporary Total		1.0	0.0	1.0	0.0	1.0
Water Meters Total		130.0	0.0	130.0	0.0	130.0
Water Services Total		1,535.8	11.0	1,546.8	(7.5)	1,539.3

* Due to the implementation of the Class and Compensation Study in August 2023, most job classifications show two grades: one for the old grade and the other for the new grade after the implementation.

Contingencies



1/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.



City of Phoenix

PROGRAM SUMMARY

CONTINGENCIES

SOURCE OF FUNDS

	2022-23	2023-24	2024-25	Percent Change
General Fund	120,788,000	101,247,000	168,875,350	67%
Aviation	20,000,000	25,000,000	25,000,000	0%
Convention Center	3,000,000	3,000,000	3,000,000	0%
Development Services	8,000,000	8,000,000	—	-100%
Solid Waste	1,000,000	1,000,000	1,000,000	0%
Sports Facilities	5,000,000	2,500,000	2,500,000	0%
Transportation 2050	4,000,000	4,000,000	4,000,000	0%
Wastewater	12,500,000	10,000,000	10,000,000	0%
Water	<u>12,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>	<u>0%</u>
TOTAL	<u>186,288,000</u>	<u>176,747,000</u>	<u>236,375,350</u>	<u>34%</u>

EXPLANATION

The Contingency Fund provides for 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. The use of contingency is intended for unanticipated one-time expenses, since it represents limited, one-time resources in the fund balance. Use of these contingency funds requires the recommendation of the City Manager and City Council approval.

GENERAL FUND CONTINGENCY

The General Fund contingency in 2024-25 will be \$88,875,350, plus \$80,000,000 to be set-aside to offset a potential deficit that is projected for 2025-26. The set-aside could also be used if needed in the event of an economic downturn or an unexpected reduction in revenues to ensure the General Fund remains balanced. Any use of the set-asides will require City Council approval.

In March 2010, the Council agreed to gradually increase the contingency with a goal of achieving five percent of General Fund operating expenditures. Achieving this goal will improve the City's ability to withstand future economic declines. The 2024-25 contingency reflects an increase of \$7,628,350 over the 2023-24 contingency of \$81,247,000 and increases the contingency percentage by 0.25 percent to 4.75 percent.

The following table shows contingency funding and set-aside amounts over 10 years.

PROGRAM SUMMARY

CONTINGENCIES

**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
2015-16	1,149,761	46,400 —	4%
2016-17	1,212,282	48,400 34,746	4%
2017-18	1,268,098	50,400 5,500	4%
2018-19	1,296,723	52,400 9,219	4%
2019-20	1,374,444	55,400 2,512	4%
2020-21	1,405,970	55,596 —	4%
2021-22	1,576,231	57,000 67,164	4%
2022-23	1,610,478	68,445 52,343	4.25%
2023-24	1,805,490	81,247 20,000	4.50%
2024-25	1,871,060 ¹	88,875 80,000	4.75%

¹ Total General Fund operating expenditure in 2024-25 is \$2,039,935,000 and includes operating costs for all General Fund programs and services, contingency and set-aside amounts. For purposes of calculating the contingency Percent of Operating Expenditures, contingency and set-aside amounts are excluded from the General Fund Operating Expenditures amount.

PROGRAM SUMMARY

CONTINGENCIES

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.

**2024-25 Other Fund Operating Expenditure and
Contingency Amount
(000's)**

Fund	Operating Expenditures ²	Contingency Amount	Percentage of Operating Expenditures
Aviation	\$411,420	\$25,000	6%
Convention Center	77,274	3,000	4%
Development Services	91,977	—	0%
Solid Waste	188,749	1,000	1%
Sports Facilities	2,960	2,500	84%
Transportation 2050	268,611	4,000	1%
Wastewater	151,626	10,000	7%
Water	333,326	22,000	7%

² Non-General Fund operating expenditures include operating costs for Non-General Fund programs and services, and contingency. For purposes of calculating the contingency Percent of Operating Expenditures, contingency amounts are excluded from the Non-General Fund Operating Expenditures amount.



City of Phoenix

COVID-19 FUNDING SUMMARY

Federal Funding in Response to the COVID-19 Pandemic

Coronavirus Aid, Relief, and Economic Security (CARES) Act

On March 27, 2020, the Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law to address economic fallout in the United States resulting from the COVID-19 pandemic. State and local governments were awarded a variety of grant funds under the CARES Act.

Coronavirus Relief Fund (CRF)

The CARES Act allocated \$150 billion in Coronavirus Relief Funds to states and cities with populations over 500,000 to address and mitigate the impacts of COVID-19. As a result, the City of Phoenix was awarded \$293 million in Coronavirus Relief Funds. Based on federal guidance, these funds could only be used to cover costs that were necessary expenditures caused by COVID-19 incurred between March 1 and December 30, 2020.

On May 5, 2020, the City Council adopted the Coronavirus Relief Fund Strategic Plan. Based on input from Council, the funds were allocated between Community Investment, City Operations, and a Reserve to Preserve City Services. The Community Investment Programs were allocated between the following six categories:

- Business and Employee Assistance
- Rent/Mortgage and Utility Assistance
- Distance Learning and WiFi Access
- Mitigation and Care of Vulnerable Populations
- Food Delivery
- Better Health and Community Outcomes

The programs created within these categories were designed to directly address the negative impacts of the COVID-19 pandemic on Phoenix residents and local businesses. Some of the approved programs were new initiatives, while others supplemented existing programs that were approved or implemented as a broader strategy to mitigate COVID-19.

The City Operations portion of the Coronavirus Relief Fund Strategic Plan was designed to provide City departments with the resources needed to keep employees and residents safe and to provide staff with the tools and technology needed to facilitate teleworking and continuity of operations. The City Operations Programs were allocated under the following six categories:

COVID-19 FUNDING SUMMARY

- Employee COVID-19 Testing
- PPE and Cleaning Supplies
- Medical and Public Safety Measures
- Payroll Expense Reimbursement/Management Oversight of COVID Funds
- Telework/e-Government Solutions
- Public Facility Retrofit Funding

The Reserve was initially created to address any unknown needs that could have surfaced as staff and the community dealt with the virus. However, as guidance from the Treasury changed, staff determined that the Reserve could be used to preserve existing General Fund programs that were facing reduction due to declining revenue by strategically offsetting eligible public safety salaries in the General Fund.

The Strategic Plan was modified throughout the year as conditions and needs changed, and on December 8, 2020, staff presented City Council with the final update report. These funds were fully expended by the end of fiscal year 2020-21.

Other Significant Grants Awarded to the City of Phoenix Under the CARES Act or the Consolidated Appropriations Act

The following is a summary of other funds received by City departments under either the CARES Act or the Consolidated Appropriations Act.

Aviation Department

The Aviation Department received \$148 million in funding from the CARES Act. Per Department of Treasury guidance, this funding was available to be used on any lawful airport purpose. In addition, the Aviation Department received \$39 million in funding from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA). These funds were fully expended by the end of fiscal year 2021-22.

Public Transit Department

The Public Transit Department received \$99.5 million in CARES Act funding from the U.S. Department of Transportation (USDOT). In addition, the Public Transit Department received \$43 million in funding from USDOT as part of the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA). The funding from the federal COVID-19 relief packages was to provide the resources needed to continue public transit operations and respond to the impacts of COVID-19. These funds were fully expended by the end of fiscal year 2022-23.

Neighborhood Services Department

The Neighborhood Services Department (NSD) received approximately \$23.9 million in CARES Act Community Development Block Grant funding from the federal Department

COVID-19 FUNDING SUMMARY

of Housing and Urban Development (HUD). These funds were allocated to prevent, prepare for, and respond to the COVID-19 pandemic by providing grants for very small businesses, assisting nonprofits to provide community services, supporting residents sheltering in place through housing rehabilitation, funding public facility improvement projects with nonprofits and schools, and increasing shelter beds for people experiencing homelessness. In fiscal year 2022-23, NSD completed a significant public facility improvement project with multiple schools serving Phoenix households. In fiscal year 2023-2024, NSD funded two significant projects supporting the creation of beds intended to serve individuals experiencing homelessness. Most the remaining funding going into fiscal year 2024-25 will continue to support homelessness services.

Human Services Department

The Human Services Department received nearly \$40 million in COVID-related funding through a variety of agencies. Funding was used to assist Phoenix residents facing housing instability, homelessness, and other emergency services. Funding was also used to support Head Start-eligible children and families. Additionally, the Human Services Department received \$51.1 million for the emergency rental assistance program from the Consolidated Appropriations Act 2021, and in March 2022 the department received an additional \$35.0 million in funds reallocated from other grantees. All funds for the emergency rental assistance program, and \$38 million of COVID-related funding, were spent by the end of fiscal year 2022-2023. The remaining \$2 million was spent by December 30, 2023.

Housing Department

The Housing Department received \$6.6 million in CARES Act funding from the U.S. Department of Housing and Urban Development (HUD) to be used for maintenance of normal operations and to prevent, prepare for, and respond to the COVID-19 pandemic. These funds were fully expended by the end of fiscal year 2021-22.

Fire Department

The Fire Department received \$879,000 in Assistance to Firefighters Grant COVID-19 supplemental funding. These funds were allocated to purchase personal protective equipment for public safety responders and included items such as respirators, masks, and gloves. These funds were fully expended by the end of fiscal year 2021-22.

Police Department and Fire Department

The Police and Fire Departments received \$2,572,519 in Coronavirus Supplemental Funding Program Formula Grant funds to purchase personal protective equipment for public safety responders. Items funded include masks, gloves, and gowns. Funds were also allocated to cover Police and Fire overtime expenses attributed to the City of Phoenix Incident Management Team while managing the COVID-19 response. These funds were fully expended by the end of fiscal year 2021-22.

COVID-19 FUNDING SUMMARY

American Rescue Plan Act (ARPA)

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law to provide additional relief to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses.

State and Local Fiscal Recovery Funds

The City of Phoenix received approximately \$396 million in State and Local Fiscal Recovery Funds (SLFRF) under the American Rescue Plan Act, which was signed by President Biden in March 2021. Funding was received in two equal distributions 12 months apart. The City received the first allocation of \$198 million on May 19, 2021. The second allocation of \$198 million was awarded in May 2022.

According to federal guidance, these funds may only be used to cover costs that are necessary expenditures caused by COVID-19 incurred between March 3, 2021, and Dec. 31, 2024. Per the revised guidance, funds can only be used to:

- Support public health expenditures, by funding COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff;
- Address negative economic impacts caused by the public health emergency, including economic harms to workers, households, small businesses, impacted industries, and the public sector;
- Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic;
- Provide premium pay for essential workers, offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors; and
- Invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and stormwater infrastructure, and to expand access to broadband internet.

At the time of the award, City Council directed that a strategic plan be approved for each tranche of funding received, resulting in the entire SLFRF allocation being approved between 2021 and 2022. After receiving the first SLFRF allocation of \$198 million on May 19, 2021, City Council approved the first tranche strategic plan, detailing approved ARPA programs on June 8, 2021. The second tranche strategic plan was approved on June 7, 2022. In total, the City of Phoenix APRA Strategic Plan of \$396 million includes 60-plus programs spanning areas such as COVID-19 testing and vaccine efforts, homelessness and mental health services, business assistance, family financial assistance, youth sports and education, technology and wireless network improvements, and food insecurity.

COVID-19 FUNDING SUMMARY

Categories include:

- Affordable Housing and Homelessness
- Better Health and Community Outcomes
- City Operations
- Education
- Neighborhood Sustainability
- Phoenix Resilient Food System
- Education
- Workforce

As of March 31, 2024, \$252 million had been spent on ARPA programs, including COVID-19 testing and vaccinations, micro and small business grants, homelessness services, food programs, workforce and tuition assistance, nonprofit and artists grants, bus cards, rental assistance, landlord incentives, business assistance, and premium pay. The City remains on track to fully expend awarded funds by the December 31, 2024 deadline. The City also created a public website tracking all ARPA programs. Visitors to the website can access the ARPA Strategic Plan, as well as detailed project information, updated spending data, and key performance indicators. Information can be found at www.phoenixopendata.com by visitors selecting the ARPA website under the Showcases section.

Other ARPA Funds Awarded to Specific Departments

In addition to the citywide funds discussed above, ARPA funds were also awarded directly to certain City departments.

Aviation Department

The Aviation Department was awarded \$158 million in ARPA funds for operating expenses, which have been fully expended.

Housing Department

The U.S. Department of Housing and Urban Development awarded the Housing Department \$30.5 million in ARPA funds. The award was comprised of \$4.2 million for Emergency Housing Vouchers to provide temporary public housing to individuals and families experiencing homelessness or at risk of homelessness; \$21.3 million for the on-going production or preservation of affordable housing, tenant-based rental assistance, supportive services, and purchase or development of non-congregate shelter for individuals and families experiencing homelessness; and \$5 million to support implementation of the Choice Neighborhoods grant program. Usage of these funds is ongoing, and they are included in the fiscal year 2024-25 budget.

COVID-19 FUNDING SUMMARY

Human Services Department

The Human Services Department (HSD) was awarded \$55.3 million in fiscal year 2021-22 to administer the Emergency Rental Assistance program, which provides rent and utility assistance to qualifying residents impacted by COVID-19. In fiscal year 2022-23, HSD received \$7.0 million in reallocated Emergency Rental Assistance 2.0 funding to provide additional services to Phoenix residents facing housing instability. The department also has received a total of \$1.5 million in ARPA funding from Maricopa County for expanded heat relief efforts. A separate \$4.1 million grant was awarded to support services for Head Start-eligible children and families. The majority of these funds were spent by the end of fiscal year 2022-23, with remaining amounts anticipated to be spent by the end of fiscal year 2023-24.

Public Transit Department

The U.S. Department of Transportation awarded the Public Transit Department \$186 million as part of the American Rescue Plan Act. \$105 million was awarded to continue public transit operations and respond to the impacts of COVID-19, while \$81 million was designated specifically for the South-Central Extension/Downtown Hub light rail project. Of the \$186 million awarded, the final \$10.1 million was on track to be spent by the end of fiscal year 2023-24.

DEBT SERVICE SUMMARY

Debt service expenditures include payments of principal, interest, costs of issuance and related costs such as trustee fees and reserve requirements for bonds issued. The debt service allowance in 2024-25 for existing debt and anticipated future bond sales is \$675,420,000. As illustrated in the table at the end of the section, debt service expenditures are funded by both operating and capital funding sources.

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. Revenue bonds (such as water revenue 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 are not general obligations of the City.

Debt Management

Typically, 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.

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. Most recently, on November 7, 2023, Phoenix voters passed the City Council approved \$500 million 2023 General Obligation Bond Program. Funds are budgeted through 2028-29. Program areas include:

- Arts & Culture
- Economic Development & Education
- Environment & Sustainability
- Housing, Human Services & Homelessness

DEBT SERVICE SUMMARY

- Neighborhoods & City Services
- Parks & Recreation
- Public Safety
- Streets & Storm Drainage

In December 2011, the City Council deferred the issuance of remaining voter-authorized debt from prior 2001 and 2006 bond programs. In addition, general obligation debt has been restructured and refinanced to take advantage of favorable market rates. The City maintains a General Obligation Reserve Fund utilized strategically to pay down General Obligation debt service while preserving the high bond ratings.

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, S&P and Fitch. The City's general obligation bonds are rated Aa1, AA+ and AAA respectively.

City of Phoenix Bond Ratings

	Rating ⁽¹⁾		
	Moody's	S&P	Fitch
General Obligation	Aa1	AA+	AAA
Junior Lien Water Revenue ⁽²⁾	Aa2	AAA	-
Senior Lien Airport Revenue ⁽²⁾	Aa2	AA-	-
Junior Lien Airport Revenue ⁽²⁾	Aa3	A+	-
Senior Lien Tax Excise Tax Revenue ⁽²⁾	Aa2	AAA	AA+
Subordinated Excise Tax Revenue ⁽²⁾	Aa1	AAA	AA+
Senior Lien Wastewater System Revenue ⁽²⁾	Aa2	AAA	-
Junior Lien Wastewater System Revenue ⁽²⁾	Aa2	AAA	-
Rental Car Facility Charge Revenue Bonds ⁽²⁾	A3	A	-
Transit Excise Tax Revenue Bonds (Light Rail) ⁽²⁾	Aa2	AA	-
State of AZ Distribution Revenue Bonds ⁽²⁾	Aa2	AA	-

⁽¹⁾ Represents underlying rating, if insured.

⁽²⁾ Issued by the City of Phoenix Civic Improvement Corporation.

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.

DEBT SERVICE SUMMARY

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

General Obligation Bonds

Purpose	Non-Enterprise General Obligation Bonds	Total General Obligation Bonds
Various	\$647,900,000	\$647,900,000
Airport	—	—
Sanitary Sewer	—	—
Solid Waste	—	—
Water	—	—
Direct Debt	\$647,900,000	\$647,900,000
Less: Revenue Supported	—	—
Net Debt	\$647,900,000	\$647,900,000

(1) Represents general obligation bonds outstanding as of January 1, 2024. Such figures do not include the outstanding principal amounts of certain general obligation bonds that have been refunded or the payment of which has been provided for in advance of maturity. The payment of the refunded debt service requirements is secured by obligations issued or fully guaranteed by the United States of America which were purchased with proceeds of the refunding issues and other available moneys and are held in irrevocable trusts and are scheduled to mature at such times and in sufficient amounts to pay when due all principal, interest, and redemption premiums where applicable, on the refunded bonds.

Debt Limitation

Pursuant to Chapter 177, Laws of Arizona 2016, which became effective August 6, 2016, the City's debt limitation is based on the full cash net assessed valuation. Full cash net assessed valuation for 2023-24 was \$28,939,043,353. Under the provisions of the Arizona Constitution, outstanding general obligation bonded debt for combined water, sewer, light, parks, open space preserves, playgrounds, recreational facilities, public safety, law enforcement, fire emergency, streets and transportation may not exceed 20 percent of a City's full cash net assessed valuation, nor may outstanding general obligation bonded debt for all other purposes exceed 6 percent of a City's full cash net assessed valuation. Unused borrowing capacity as of January 1, 2024, is shown below, based upon 2023-24 assessed valuation.

DEBT SERVICE SUMMARY

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

20% Constitutional Limitation	\$ 5,787,808,671
Less: Direct General Obligation Bonds Outstanding ⁽¹⁾	(593,935,000)
Less: Debt Limit Reduction from Refunding ⁽²⁾	<u>(46,983,016)</u>
Unused 20% Limitation Borrowing Capacity	\$ 5,146,890,655

All Other General Obligation Bonds

6% Constitutional Limitation	\$ 1,736,342,601
Less: Direct General Obligation Bonds Outstanding ⁽¹⁾	(53,965,000)
Less: Debt Limit Reduction from Refunding ⁽²⁾	<u>(11,911,135)</u>
Unused 6% Limitation Borrowing Capacity	\$ 1,670,466,466

⁽¹⁾ Represents general obligation bonds outstanding as of January 1, 2024.

⁽²⁾ Per A.R.S. Section 35-473.01.I, refunding bonds issued on or after August 6, 2016, may cause a reduction in available debt limits based on the nature of the refunded bonds (each, a “Debt Limit Reduction from Refunding”). If the principal amount of the refunded bonds is greater than the principal amount of the bonds that are refunding them and net premium is used to fund the escrow, then the difference in principal amounts will constitute a Debt Limit Reduction from Refunding.

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 January 1, 2024.

DEBT SERVICE SUMMARY

Net Direct General Obligation Bonded Debt Ratios

	Per Capita Debt Pop. Est. <u>(1,644,409) ⁽¹⁾</u>	Limited Net Assessed Valuation <u>(\$16,265,332,852)</u>	Full Cash Valuation <u>(\$292,923,548,766)</u>
Direct General Obligation Bonded Debt Outstanding as of January 1, 2024	\$394.00	3.98%	0.22%

⁽¹⁾ Population estimate obtained from the U.S. Census Bureau as of July 1, 2022.

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-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, such as 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)

	2022-23 Actual	2023-24 Estimate	2024-25 Budget
<u>Source of Funds</u>			
Operating Funds			
City Improvement	72,229	80,472	84,178
Secondary Property Tax	205,845	134,894	139,845
Aviation	98,917	96,730	101,722
Convention Center	17,464	17,480	23,690
Solid Waste	15,174	9,581	10,148
Wastewater	76,756	89,549	63,330
Water	147,890	154,771	146,213
Total Operating Funds	634,275	583,476	569,125
Bond Funds			
Aviation	452	174	650
Wastewater	-	900	-
Water	-	-	900
Other	654	380	1,420
Total Bond Funds	1,106	1,454	2,970
Other Capital Funds			
Customer Facility Charges	20,559	20,558	20,562
Federal, State and Other Participation	24,999	25,499	25,999
Passenger Facility Charges	56,761	56,761	56,764
Total Other Capital Funds	102,320	102,818	103,325
Total	737,700	687,748	675,420
<u>Type of Expenditure</u>			
Principal	422,232	366,701	337,608
Interest and Other	315,469	321,049	337,812
Total	737,700	687,748	675,420

OUTSTANDING DEBT AND DEBT SERVICE COVERAGE
2022-23 YEAR-END ACTUAL
(In Thousands of Dollars)

Issue			Maturity	Effective	Average	Original	Principal	Interest	
Date	Series	Purpose	Dates	Interest	Life	Amount	Outstanding	Outstanding	Coverage (2)
				Rate	(Years)				
General Obligation Bonds (1)									
03/01/04	2004	Various Improvements	7/1/10-28	4.22	16.3	200,000	14,720	2,208	N/A
10/27/09	2009A	Various Improvements Taxable Series 2009A	7/1/20-34	3.42	18.4	280,955	221,160	73,832	N/A
06/24/14	2014	Refunding	7/1/19-27	2.71	9.5	278,015	73,825	4,242	N/A
09/13/16	2016	Refunding	7/1/18-27	1.74	9.0	226,215	194,415	28,231	N/A
06/21/17	2017	Refunding	7/1/18-27	1.52	3.4	68,305	10,545	970	N/A
05/25/22	2022	Refunding	7/1/23-34	2.93	5.9	146,400	133,235	35,244	N/A
Total General Obligation Bonds						1,199,890	647,900	144,727	
Loans from Direct Borrowings									
08/03/10	Loan	Wastewater WIFA	7/1/18-26	2.97	12.0	6,287	1,943	91	1.96
04/11/11	Loan	Water WIFA	7/1/16-24	2.97	9.4	2,093	239	7	1.65
06/01/11	Loan	Wastewater WIFA	7/1/26-29	2.97	16.6	3,909	3,909	528	1.96
09/14/11	Loan	Water WIFA	7/1/24-29	2.97	15.8	1,497	1,497	177	1.65
04/11/19	Loan	Closed Loop Fund, LP	10/15/19-24	0.00	5.0	3,000	750	-	1.96
Total Loans from Direct Borrowings						16,786	8,338	803	
Municipal Corporation Obligations									
08/01/01	2001	Water System Rev Refunding	7/1/02-24	4.68	14.1	99,980	7,090	390	1.65
10/06/05	2005B	State Distribution Rev 2005B (3)	7/1/12-44	4.72	28.9	275,362	244,263	363,181	N/A
09/01/10	2010B	Airport Rev 2010B (Taxable)	7/1/2040	3.67	29.8	21,345	21,345	23,949	31.76
12/22/11	2011	Wastewater System Rev Refunding	7/1/14-24	2.58	8.4	118,290	11,230	549	1.96
06/21/12	2012A	Excise Tax Rev Refunding 2012A	7/1/14-25	2.30	6.7	17,510	220	13	14.60
04/15/14	2014	Wastewater System Rev Refunding	7/1/15-29	3.00	9.4	127,810	64,170	11,686	1.96
12/17/14	2014A	Water System Rev 2014A	7/1/19-44	3.76	19.7	152,830	3,820	191	1.65
12/17/14	2014B	Water System Rev Refunding 2014B	7/1/16-29	2.64	9.7	445,085	259,475	41,666	1.65
05/12/15	2015A	Excise Tax Rev Refunding 2015A	7/1/17-41	3.56	16.2	319,305	266,480	136,095	14.60
05/12/15	2015B	Excise Tax Rev Refunding 2015B (Taxable)	7/1/16-35	3.35	10.2	60,895	32,045	7,786	14.60
12/15/15	2015A	Airport Rev 2015A (Non-AMT)	7/1/16-45	3.99	18.6	95,785	82,455	53,619	31.76
12/15/15	2015B	Airport Rev Refunding 2015B (Non-AMT)	7/1/2034	4.08	18.5	18,655	18,655	10,260	31.76
11/16/16	2016	Wastewater System Rev Refunding	7/1/17-35	2.89	11.3	225,325	168,750	60,197	1.96
01/10/17	2016	Water System Rev Refunding 2016	7/1/17-39	3.59	15.1	375,780	341,170	164,381	1.65
06/01/17	2017A	Excise Tax Rev 2017A	7/1/18-32	2.16	6.8	116,835	54,110	8,233	14.60
06/01/17	2017B	Excise Tax Rev Refunding 2017B	7/1/19-29	2.02	6.3	101,895	43,265	6,199	14.60
11/21/17	2017A	Airport Rev 2017A (AMT)	7/1/18-47	3.84	18.7	190,930	172,355	127,426	31.76
11/21/17	2017B	Airport Rev Refunding 2017B (Non-AMT)	7/1/21-38	3.23	13.5	173,440	155,480	69,209	31.76
12/21/17	2017D	Airport Rev Refunding 2017D (Non-AMT)	7/1/21-40	3.36	14.2	474,725	425,310	191,023	31.76
06/19/18	2018A	Wastewater System Rev 2018A	7/1/25-43	3.66	17.4	133,270	133,270	76,048	1.96
06/19/18	2018B	Wastewater System Rev Refunding 2018B	7/1/19-24	2.26	4.0	84,295	19,845	992	1.96
11/28/18	2018	Airport Rev 2018 (AMT)	7/1/19-48	4.22	19.3	226,180	209,570	163,273	31.76
12/05/19	2019A	Rental Car Facility (Taxable) 2019A	7/1/28-45	3.33	18.4	244,245	244,245	170,143	2.34
12/05/19	2019B	Rental Car Facility Ref (Taxable) 2019B	7/1/20-28	2.60	4.6	60,485	35,095	2,449	2.34
12/11/19	2019A	Airport Rev 2019A (Non-AMT)	7/1/41-49	3.61	25.9	341,095	341,095	341,275	31.76
12/11/19	2019B	Airport Rev 2019B (AMT)	7/1/20-49	3.44	19.1	392,005	381,615	282,659	31.76
12/11/19	2019C	Airport Rev Refunding (Taxable) 2019C	7/1/23-25	2.38	4.6	29,435	19,840	696	31.76
04/09/20	2020A	Water System Rev 2020A	7/1/30-44	3.14	20.0	165,115	165,115	138,553	1.65

OUTSTANDING DEBT AND DEBT SERVICE COVERAGE
2022-23 YEAR-END ACTUAL
(In Thousands of Dollars)

Issue Date	Series	Purpose	Maturity Dates	Effective	Average	Original Amount	Principal Outstanding	Interest Outstanding	Interest Coverage (2)
				Interest Rate	Life (Years)				
04/09/20	2020B	Water System Rev 2020B	7/1/30-44	3.14	20.0	228,015	228,015	191,334	1.65
08/25/20	2020A	Excise Tax Rev 2020A	7/1/21-45	1.90	12.0	131,595	123,670	55,794	14.60
08/25/20	2020B	Excise Tax Rev (Taxable) 2020B	7/1/21-45	2.39	13.9	150,000	135,595	40,798	14.60
08/25/20	2020C	Excise Tax Rev Refunding (Taxable) 2020C	7/1/23-36	1.58	7.1	116,685	103,050	8,119	14.60
06/09/21	2021A	Water System Rev 2021A	7/1/26-45	2.45	16.1	250,000	250,000	167,071	1.65
06/09/21	2021B	Water System Rev Refunding 2021B	7/1/22-26	0.52	3.5	67,345	48,680	4,947	1.65
06/09/21	2021C	Water System Rev Refunding (Taxable) 2021C	7/1/26-44	2.61	15.0	151,280	151,280	51,361	1.65
08/03/22	2022	Excise Tax Rev 2022	7/1/25-47	3.79	16.0	131,650	131,650	99,412	14.60
06/07/23	2023	Airport Rev Refunding 2023 (AMT)	7/1/24-32	3.50	5.4	96,540	96,540	26,087	31.76
Total Municipal Corporation Obligations						6,411,017	5,189,858	3,097,064	
Community Facilities Districts									
06/27/19	2019	Park Central CFD Special Assessment Rev	7/1/21-44	5.73	16.0	30,000	27,915	19,314	1.37
Total Community Facilities Districts Bonds						30,000	27,915	19,314	
Total Outstanding Debt						7,657,693	5,874,011	3,261,908	

- (1) General Obligation bonds are paid from secondary property taxes with the tax rate set by the City Council and are covered by a statutory lien.
- (2) Minimum debt service coverage ratio for each bond type is as follows:

Airport Revenue Bonds	1.25
Excise Tax Revenue Bonds	2.00
Rental Car Facility Charge Revenue Bonds	1.25
Wastewater Revenue Bonds	1.20
Water Revenue Bonds	1.10
- (3) The primary source of revenue for loan payments is State of Arizona distributions the City is to receive pursuant to legislation passed in 2003 authorizing up to fifty percent State funding for certain convention center developments in the State. The schedule of State Distributions are sufficient to make loan payments when due.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2022-23 ACTUAL EXPENDITURES	2023-24 ESTIMATED EXPENDITURES	2024-25 COUNCIL ALLOWANCE
SUMMARY			
	(in 000's)	(in 000's)	(in 000's)
General Employees/Elected Officials			
Salaries and Wages	657,362	769,719	817,272
Employee Benefits	446,556	475,293	509,152
Compensation-General/Elected Officials	1,103,918	1,245,012	1,326,424
*Benefits as % of Compensation	40.5%	38.2%	38.4%
Police Sworn Personnel			
Salaries and Wages	354,375	353,588	358,020
Employee Benefits	296,048	337,449	352,213
Compensation-Sworn Police	650,423	691,037	710,233
*Benefits as % of Compensation	45.5%	48.8%	49.6%
Fire Sworn Personnel			
Salaries and Wages	197,020	219,355	227,211
Employee Benefits	158,250	186,362	201,068
Compensation-Sworn Fire	355,270	405,717	428,279
*Benefits as % of Compensation	44.5%	45.9%	46.9%
Totals			
Salaries and Wages	1,208,757	1,342,662	1,402,503
Employee Benefits	900,854	999,104	1,062,433
Total Salaries, Wages and Employee Benefits	2,109,611	2,341,766	2,464,936
*Benefits as % of Total Compensation	42.7%	42.7%	43.1%
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	918,805	1,160,493	1,253,741
Part-Time/Other Salaries	160,636	147,090	132,671
All Overtime/Constant Staffing	114,532	77,328	73,300
Holiday	14,784	15,595	16,352
Total Salaries	1,208,757	1,400,506	1,476,064
Estimated Salary Savings - Salary and Wage Portion	-	(57,844)	(73,560)
Total Salaries With Estimated Salary Savings	1,208,757	1,342,662	1,402,503

* Beginning with the 2012-13 Detail Budget, benefits are shown as a percent of total compensation. In prior years, benefits were shown as a percent of salary and wages.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2022-23 ACTUAL EXPENDITURES	2023-24 ESTIMATED EXPENDITURES	2024-25 COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General/Elected Officials	193,404	214,551	219,358
Pension Unfunded Paydown - General	1,182	-	-
Pension Contribution - Police	216,457	254,962	277,730
Pension Contribution - Fire	115,196	137,077	148,111
Pension Contribution - PSPRS Other ¹	16,236	15,175	15,420
Fire Premium Tax Credit ²	(5,787)	(7,077)	(7,077)
Social Security/Medicare	55,591	70,649	73,228
Industrial Insurance	39,684	37,005	47,330
Health Insurance	156,274	194,721	213,728
Life Insurance	1,095	1,533	1,674
Long-Term Disability Insurance	757	1,805	4,812
Unemployment Insurance	45	49	46
Retiree - Health Insurance	19,750	15,542	14,911
Post Employment Health Plan ³	18,100	19,803	21,600
Post Employment Health Plan - Police	343	329	325
Retiree - Health Insurance - Fire	698	1,432	1,459
Clothing Allowance - General	707	689	592
Clothing Allowance - Police	3,316	3,177	3,705
Clothing Allowance - Fire	272	258	290
Dental Insurance	10,858	12,159	12,254
Tool Allowance	206	214	214
Executive Transportation Allowance	1,783	2,296	2,367
Communication Allowance	654	728	741
Deferred Compensation	47,806	55,301	58,161
Employee Suggestion Awards	19	-	-
Cancer Insurance - Fire	84	88	93
Cancer Insurance - Police	134	133	156
Management Development	253	403	436
Employee Reimbursement - Tuition	1,542	1,541	1,931
Employee Reimbursement - Seminars	368	366	451
Employee Reimbursement - Other	1	0	0
Employee Reimbursement - Reduced Transit Fare	358	600	600
Employee Reimbursement - Memberships	97	93	118
Employee Reimbursement - Ballistic Vest	501	379	376
Employee Reimbursement - Rifle	23	23	23
Premium Pay - Police	140	-	-
Fire Employee Assistance Program	300	300	300
Other Transfers	2,407	38	0
Total Benefits	900,854	1,036,342	1,115,463
Estimated Salary Savings - Benefits Portion	-	(37,238)	(53,030)
Total Benefits With Estimated Salary Savings	900,854	999,104	1,062,433
Total Salaries, Wages and Employee Benefits	2,109,611	2,341,766	2,464,936

¹On June 16, 2021, the City Council adopted the pension funding policy that designated the General Fund portion of the City Sales tax from Recreational Marijuana (MJ) retail sales and the state-shared 16% excise tax on the MJ sales for Police and Fire personnel costs to pay down public safety pension liability.

²A fire premium tax levied by the State is credited toward the City's contribution for fire pension. Prior to 2015-16 this credit was included in the amount shown for Pension Contribution – Fire.

³Prior to January 1, 2018, Post Employment Health Plan costs were included in the amount shown for Health Insurance.

PERSONAL SERVICES SUMMARY

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 FY 2023-24 compared with the FY 2024-25 budget allowance is shown in the following table. Brief discussions of individual employee benefits follow the table.

Comparison of FY 2023-24 Employee Benefit Allowance to FY 2024-25 Final Allowance (in 000's)

Employee Benefits	2023-24 Estimate	2024-25 Budget	\$ Change	%Change
Pension Contribution – Gen/Elected	214,551	219,358	4,807	2.2%
Pension Contribution – Police	254,962	277,730	22,768	8.9%
Pension Contribution – Fire	137,077	148,111	11,034	8.0%
Pension Contribution - PSPRS Other ¹	15,175	15,420	245	1.6%
Fire Premium Tax Credit	(7,077)	(7,077)	-	0.0%
FICA/Medicare ²	70,649	73,228	2,579	3.7%
Industrial Insurance	37,005	47,330	10,325	27.9%
Health Insurance	194,721	213,728	19,007	9.8%
Life Insurance	1,533	1,674	141	9.2%
Long-Term Disability Insurance	1,805	4,812	3,007	+100.0%
Unemployment Insurance	49	46	(3)	-6.1%
Retiree - Health Insurance	15,542	14,911	(631)	-4.1%
Post Employment Health Plan ³	19,803	21,600	1,797	9.1%
Post Employment Health Plan - Police	329	325	(4)	-1.2%
Retiree - Health Insurance - Fire	1,432	1,459	27	1.9%
Uniform Allowance – General	689	592	(97)	-14.1%
Uniform Allowance – Police	3,177	3,705	528	16.6%
Uniform Allowance – Fire	258	290	32	12.4%
Dental Insurance	12,159	12,254	95	0.8%
Tool Allowance	214	214	-	0.0%
Executive Transportation Allowance	2,296	2,367	71	3.1%
Communication Allowance	728	741	13	1.8%

PERSONAL SERVICES SUMMARY

Deferred Compensation	55,301	58,161	2,860	5.2%
Cancer Insurance	88	93	5	5.7%
Cancer Insurance – Police	133	156	23	17.3%
Management Development	403	436	33	8.2%
Employee Reimbursement - Tuition	1,541	1,931	390	25.3%
Employee Reimbursement - Seminars	366	451	85	23.2%
Employee Reimbursement - Fares	600	600	-	0.0%
Employee Memberships	93	118	25	26.9%
Employee Reimbursement - Ballistic Vest	379	376	(3)	-0.8%
Employee Reimbursement - Rifle	23	23	-	0.0%
Fire Employee Assistance Prog Benefits	300	300	-	0.0%
Other Transfers	38	0	(38)	-100.0%
Total Benefits	1,036,342	1,115,463	79,121	7.6%

¹ On June 16, 2021, the City Council adopted the pension funding policy that designated the General Fund portion of the City sales tax from Recreational Marijuana (MJ) retail sales and the state-shared 16% excise tax on the MJ sales for Police and Fire personnel costs to pay down public safety pension liability.

² Includes part-time employees and Medicare coverage for sworn employees employed on a continuous basis after March 31, 1986.

³ Prior to January 1, 2018, Post Employment Health Plan costs were included in the amount shown for Health Insurance.

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 2024-25	
		Pension Contribution	Cost Per Employee
General Retirement	8,407	219,014,000	26,051
Police ¹	2,210	287,045,000	129,885
Fire ^{1, 2}	1,483	154,216,000	103,989

¹ Active membership excludes DROP (Deferred Retirement Option Plan) participants. Includes additional contribution from Recreation Marijuana sales tax.

² Reflects the pension contribution, before the estimated fire premium tax credit allowance of 7,077,000 for 2024-25.

PERSONAL SERVICES SUMMARY

Pension for General City Employees

The FY 2024-25 budget for general City employee pension costs is \$219,014,000, which is calculated based on actuarial percentages. General employee retirement cost is increasing primarily due to payroll growth as a result of the implementation of the Class and Compensation study, offset by decreased actuarial percentages for the employer.

All full-time general employees participate in the General City Employee Pension Fund. The City and employees contribute an actuarially determined percentage 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 the majority of this unfunded liability over a closed 25 year period.

Pension reforms have resulted in three tiers of general employees as follows:

Tier 1	Tier 2	Tier 3
Employees hired before 7/1/2013	Employees hired between 7/1/2013 and 12/31/2015	Employees hired on or after 1/1/2016
Employee contributes 5% of their gross pay	Employee contributes 50% of required contribution up to a maximum of 11% of their gross pay	Employee contributes 50% of required contribution up to a maximum of 11% of their gross pay. Defined benefit is effective for first \$161,774.02* in gross pay; any salary above the cap is part of a defined contribution plan to which the City contributes 2%.
Employees are eligible for retirement benefits at age 60 with 10 or more years of service; age 62 with 5 or more years of service; or when the employee's age and credited service equals 80	Employees are eligible for retirement benefits at age 60 with 10 or more years of service; age 62 with 5 or more years of service; or when the employee's age and credited service equals 87	Employees are eligible for retirement benefits at age 60 with 10 or more years of service; age 62 with 5 or more years of service; or when the employee's age and credited service equals 87
Benefit based on 2% of highest three consecutive years of salary for each year of credited service to a maximum of 32 ½ years; 1.0% up to 35.5 years and 0.5% above 35.5 years	Benefit based on highest three consecutive years of salary for each year of credited service, starting at 2.1% for less than 20 years and periodically increasing to a maximum of 2.3% at 30 years	Based on highest five consecutive years of salary for each year of credited service, starting at 1.85% for less than 10 years and periodically increasing to a maximum of 2.1% at 30 years

* The original cap for Tier 3 employees was 125,000. It is adjusted annually based on changes in the Consumer Price Index for all Urban Consumers (CPI-U). The cap shown is for calendar year 2024.

PERSONAL SERVICES SUMMARY

Pension for Public Safety City Employees

The Public Safety Retirement System (PSPRS), enacted by the State Legislature in 1968, applies to local firefighters and police officers and sworn law enforcement personnel of other public agencies. Pension reform bills were signed into law effective July 20, 2011. However, in 2014 and 2016, the Arizona Supreme Court declared that many of the reforms were unconstitutional, including those relating to Permanent Benefit Increases and increases to employee contribution rates for those hired prior to the effective date. Additional pension reforms were passed and signed into law in 2016, with the most substantial impact being to officers hired on or after July 1, 2017. In 2019, Senate Bill 1146 passed, which reversed two of the reforms made in 2011 related to Deferred Retirement Option Plan (DROP) participants.

The Supreme Court decisions, as well as recognition of prior year asset losses, and various other factors caused significant increases in pension rates. The State legislature passed additional legislation in 2017 to clarify the 2016 pension reforms and to offer employers some relief to escalating pension contribution rates. This law (House Bill 2485) allowed cities to increase the amortization period for the unfunded actuarial liability to 30 years from 20 years, by petitioning the PSPRS Board of Trustees. The City elected this option, but committed to try to pay off the balance in 25 years and to create a pension reserve fund based on the one-time savings created in FY 2017-18 to be used to pay future required contributions.

The reforms and Supreme Court decisions have also resulted in an increasingly complex system with three tiers of public safety employees. For the defined benefit system, the City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability at a level percent of member payroll. The FY 2024-25 budget was established using a closed amortization period of 25 years (with 18 years remaining) for the defined benefit system unfunded liability applicable to employees hired prior to July 1, 2017 (Tier 1 and Tier 2). A total of \$44,500,000 has been transferred from the General Fund to the Public Safety Pension Reserve Fund. This included \$24,750,000 in FY 2017-18 based on the one-time savings created from extending the unfunded liability amortization period and an additional \$19,750,000 in subsequent years.

City contributions to the Phoenix Firefighters Pension 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 \$7,077,000 for FY 2024-25. All of the City's pension contributions for Fire are shown before this credit, which is stated separately.

While there are some exceptions, the pension provisions applicable to the majority of public safety employees are shown on the following page.

PERSONAL SERVICES SUMMARY

Public Safety Pension Matrix

Tier 1	Tier 2	Tier 3
Employees hired before 1/1/2012	Employees hired between 1/1/2012 and 6/30/2017	Employees hired on or after 7/1/2017
<p>Defined Benefit (DB)</p> <p>Employee contributes 7.65% of gross pay (reduced from up to 11.65% to 7.65% in 2023 per HB 2028 if hired between 7/20/2011 and 12/31/2011)</p> <p>Employer contributes based on individual actuarial valuation</p> <p>As set by Internal Revenue Code</p> <p>Employees are eligible for normal retirement with 20 years of service; no age requirement or with 15 years of service; age 62</p> <p>Benefit multiplier (80% max) based on highest 3 years of average salary in past 20 years: 50% plus 2% for years > 20 and < 25 2.5% for years 25+ (reduced 4% for < 20 years)</p> <p>Amortization period: closed period of not more than 20 years (or 30 years, if elected)*</p> <p>Unfunded liability: applied to Tier 1, 2, 3 (DB and DC) payrolls (aka Legacy)</p>	<p>Defined Benefit (DB) with Hybrid</p> <p>Employee contributes 7.65% of gross pay (reduced from up to 11.65% to 7.65% in 2023 per HB 2028) + 3%</p> <p>Employer contributes based on actuarial valuation + 3% (phasing to 3% from 4% for all tier 2 starting from FY 2024-25)</p> <p>As set by Internal Revenue Code</p> <p>Employees are eligible for normal retirement with 15 years of credited service or 25 years of service; age 52.5 (not mutually attained)</p> <p>Benefit multiplier (80% max) based on highest 5 years of average salary in past 20 years: The better of Tier 3 and multipliers or 62.5% plus 2.5% for years 25+ (reduced by 4% for < 25 years)</p> <p>Amortization period: closed period of not more than 20 years (or 30 years, if elected)*</p> <p>Unfunded liability: applied to Tier 1, 2, 3 (DB and DC) payrolls (aka Legacy)</p>	<p>Defined Benefit (DB) with Hybrid or Defined Contribution (DC) Only</p> <p>DB with Hybrid: Employee contributes 50% of required contribution + 3% DC: Employee contributes 9% + Disability</p> <p>DB with Hybrid: Employer contributes 50% of required contribution + 3% + Legacy DC: Employer contributes 9% + Disability + Legacy</p> <p>\$140,952 salary cap as of 1/1/2024 (adjusted every 3 years by custom index)</p> <p>Employees are eligible for normal retirement with 15 years of service; age 55 (not mutually attained; actuarially reduced at 52.5)</p> <p>Benefit multiplier (80% max) based on highest 5 years of average salary in past 15 years: 1.50% for years 15 to < 17 1.75% for years 17 to < 19 2.00% for years 19 to < 22 2.25% for years 22 to < 25 2.50% for years 25+</p> <p>Amortization period: not more than 10 years</p> <p>Unfunded liability: applied to Tier 3 DB payroll only</p>

* The City of Phoenix elected to petition the PSPRS Board to allow the 30-year amortization option, but committed to try to pay off the balance over 25 years.

PERSONAL SERVICES SUMMARY

Social Security/Medicare

The FY 2024-25 appropriation for Social Security/Medicare is \$73,228,000, \$2,579,000 or 3.7% more than the FY 2023-24 estimate of \$70,649,000. The estimated number of authorized positions subject to Social Security is 10,862.6 or 67.8% of City FTEs (full time equivalent). This includes 642.6 full-time equivalents for part-time City employees.

The following table shows the rate and increase in the maximum Social Security taxes since 2014.

SOCIAL SECURITY TAXES

Calendar Year	Base	Rate	Maximum Amount	Annual % Increase
2014	117,000	6.20	7,254	2.9
2015	118,500	6.20	7,347	1.3
2016	118,500	6.20	7,347	0
2017	127,200	6.20	7,886	7.3
2018	128,400	6.20	7,961	1.0
2019	132,900	6.20	8,240	3.5
2020	137,700	6.20	8,537	3.6
2021	142,800	6.20	8,854	3.7
2022	147,000	6.20	9,114	2.9
2023	160,200	6.20	9,932	9.0
2024	168,600	6.20	10,453	5.3

Medicare is calculated at 1.45% of wages. Unlike Social Security, which has a maximum salary amount subject to the tax (i.e., 168,600 in calendar year 2024); 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 FY 2024-25 are estimated at \$47,330,000, an increase of \$10,325,000 or 27.9% greater than the prior year's cost of \$37,005,000. The amount complies with the recommendation of a recent actuarial analysis.

PERSONAL SERVICES SUMMARY

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. Costs for this insurance in FY 2024-25 are estimated at \$46,000, a decrease of \$3,000 less than the prior year's cost of \$49,000.

Health and Dental Insurance

The FY 2024-25 allowance for employee health insurance is \$213,728,000, an increase of \$19,007,000 or 9.8% over FY 2023-24 estimated expenditures of \$194,721,000. The calendar year 2024 rates generally increased by 6.8% over 2023 rates, and the calendar year 2025 rates are estimated to increase by 4.0% over 2024.

Dental insurance in FY 2024-25 is estimated at \$12,254,000, an increase of \$95,000 or 0.8% over 2023-2024 estimated expenditures of \$12,159,000. The calendar year 2024 rates generally decreased by 4.7% over 2023 rates, and the calendar year 2025 rates are estimated to remain unchanged from 2024.

Long-term Disability Insurance

The FY 2024-25 allowance for long-term disability insurance is \$4,812,000, an increase of \$3,007,000 or 166.6% over FY 2023-2024 estimated expenditures of \$1,805,000. The rates are based on a recent actuarial analysis of the Long-Term Disability Program.

Uniform Allowance

Police, fire and certain general employees receive a uniform allowance. The combined uniform allowance budget in FY 2024-25 is \$4,587,000. Police Officers receive an annual allowance of \$1,150. Police Sergeants and Lieutenants receive an annual allowance of \$525 and Sworn Police Middle Managers and Executives receive \$1,550. Firefighters receive an annual allowance of \$129.75, while Sworn Fire Middle Managers and Executives receive \$925.

PERSONAL SERVICES SUMMARY

Post Employment Health Benefits

Retired employees meeting certain qualifications are eligible to participate in the City Health Insurance Program along with the City's active employees. As of August 1, 2007 separate rates were established for active and retiree health insurance.

Medical Expense Reimbursement Plan

Employees eligible to retire in 15 years or less from August 1, 2007, have been receiving a monthly subsidy from the City's Medical Expense Reimbursement Plan (MERP) when they retire. The purpose of the monthly subsidy is to reimburse retirees for qualified medical expenses. The subsidy varies with the length of service or bargaining unit from \$117 to \$202 per month. Retirees may be eligible for additional subsidies depending on their bargaining unit, retirement date, or enrollment in the City's medical insurance program. The eligible retirees who are enrolled in City retiree medical coverage may receive an additional subsidy.

The City's annual other post employment benefit expense (OPEB) is calculated based on the annual required contribution, which is actuarially determined in accordance with Governmental Accounting Standards Board Statement No. 45 (GASB 45). The annual required contribution represents a level of funding that, if paid on an ongoing basis, is projected to cover normal cost each year and amortize any unfunded actuarial liability over a period not to exceed 30 years. The annual required contribution to fully comply with GASB 45 is estimated at \$14.9 million for FY 2024-25.

Post Employment Health Plan

Employees eligible to retire in more than 15 years from August 1, 2007, who have payroll deductions for City medical insurance coverage are entitled to a \$150 monthly contribution to a Post Employment Health Plan (PEHP) account in lieu of MERP subsidies. Funds accumulated in the account can be used upon termination of employment for qualified medical expenses.

Prior to January 1, 2018, the cost of the PEHP subsidy was included with the City's Health Insurance. PEHP costs for FY 2024-25 are estimated at \$21,600,000.

PERSONAL SERVICES SUMMARY

FY 2024-25 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	18.07%	12.64%	12.07%
Pension ¹	28.96%	90.98%	77.75%
Social Security and Medicare ²	7.43%	1.45%	1.45%
Holidays, personal and educational leave	6.74%	6.85%	4.49%
Vacation ³	5.77%	5.77%	5.77%
Sick Leave	5.77%	5.77%	5.77%
Industrial Insurance	3.29%	3.29%	3.29%

¹ Rates reflect the City contribution percentages based on actuarial valuations. The percent shown for General employees is the Tier 1 city contribution rate. The Tier 2 and Tier 3 City contribution rate is 22.96% in fiscal year 2024-25. The contribution rates shown for Police and Fire are applicable to Tier 1 and Tier 2 and reflect a 25-year amortization period (with 18 years remaining) for the unfunded liability.

² General Social Security is taxed at 6.2% of earnings up to 168,600. 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.

³ 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 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
021	2,654	3,555	31,845	42,661
022	2,720	3,643	32,635	43,722
023	2,654	3,734	31,845	44,803
024	2,720	3,827	32,635	45,926
025	2,654	3,919	31,845	47,029
026	2,720	4,018	32,635	48,214
027	2,654	4,115	31,845	49,379
028	2,720	4,219	32,635	50,627
029	2,654	4,321	31,845	51,854
030	2,720	4,430	32,635	53,165
031	2,654	4,538	31,845	54,454
032	2,702	4,651	32,427	55,806
033	2,654	4,765	31,845	57,179
034	2,720	4,883	32,635	58,594
035	2,654	5,002	31,845	60,029
036	2,720	5,127	32,635	61,526
037	2,654	5,254	31,845	63,045
038	2,720	5,384	32,635	64,605
039	2,654	5,515	31,845	66,186
040	2,720	5,654	32,635	67,850
041	2,654	5,791	31,845	69,493
042	2,720	5,937	32,635	71,240
043	2,785	6,081	33,426	72,966
044	2,855	6,233	34,258	74,797
045	2,926	6,386	35,110	76,627
046	2,999	6,545	35,984	78,541
047	3,071	6,705	36,858	80,454
048	3,148	6,871	37,773	82,451
049	3,224	7,039	38,688	84,469
050	3,305	7,216	39,666	86,590
051	3,387	7,391	40,643	88,691
052	3,470	7,576	41,642	90,917
053	3,555	7,760	42,661	93,122
054	3,643	7,954	43,722	95,451
055	3,734	8,148	44,803	97,781
056	3,827	8,353	45,926	100,235
057	3,919	8,556	47,029	102,669
058	4,018	8,771	48,214	105,248
059	4,115	8,984	49,379	107,806
060	4,219	9,209	50,627	110,510
061	4,321	9,433	51,854	113,194
062	4,430	9,669	53,165	116,022
063	4,538	9,906	54,454	118,872

Schedule of Monthly and Annual Salary Ranges
Salary Plan 001 - Supervisory and Professional Employees
Effective July 1, 2024
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
064	4,651	10,152	55,806	121,826
065	4,765	10,400	57,179	124,800
066	4,883	10,660	58,594	127,920
067	5,002	10,920	60,029	131,040
068	5,127	11,194	61,526	134,326
069	5,254	11,466	63,045	137,592
070	5,384	11,754	64,605	141,045
071	5,515	12,040	66,186	144,477
072	5,654	12,341	67,850	148,096
073	5,791	12,641	69,493	151,694
074	5,937	12,958	71,240	155,501
075	6,081	13,274	72,966	159,286
076	6,233	13,605	74,797	163,259
077	6,386	13,938	76,627	167,253
078	6,545	14,286	78,541	171,434
079	6,705	14,635	80,454	175,614
080	6,871	15,000	82,451	180,003
081	8,714	8,714	104,568	104,568
086	10,581	10,581	126,976	126,976

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
106	2,562	3,250	30,742	39,000
114	3,227	4,391	38,730	52,686
121	2,654	3,555	31,845	42,661
122	2,720	3,643	32,635	43,722
123	2,654	3,734	31,845	44,803
124	2,720	3,827	32,635	45,926
125	2,654	3,919	31,845	47,029
126	2,720	4,018	32,635	48,214
127	2,654	4,115	31,845	49,379
128	2,720	4,219	32,635	50,627
129	2,654	4,321	31,845	51,854
130	2,720	4,430	32,635	53,165
131	2,654	4,538	31,845	54,454
132	2,702	4,651	32,427	55,806
133	2,654	4,765	31,845	57,179
134	2,720	4,883	32,635	58,594
135	2,654	5,002	31,845	60,029
136	2,720	5,127	32,635	61,526
137	2,654	5,254	31,845	63,045
138	2,720	5,384	32,635	64,605
139	2,654	5,515	31,845	66,186
140	2,720	5,654	32,635	67,850
141	2,654	5,791	31,845	69,493
142	2,720	5,937	32,635	71,240
143	2,785	6,081	33,426	72,966
144	2,855	6,233	34,258	74,797
145	2,926	6,386	35,110	76,627
146	2,999	6,545	35,984	78,541
147	3,071	6,705	36,858	80,454
148	3,148	6,871	37,773	82,451
149	3,224	7,039	38,688	84,469
150	3,305	7,216	39,666	86,590
151	3,387	7,391	40,643	88,691
152	3,470	7,576	41,642	90,917
153	3,555	7,760	42,661	93,122
154	3,643	7,954	43,722	95,451
155	3,734	8,148	44,803	97,781
156	3,827	8,353	45,926	100,235
157	3,919	8,556	47,029	102,669
158	4,018	8,771	48,214	105,248
159	4,115	8,984	49,379	107,806
160	4,219	9,209	50,627	110,510
161	4,321	9,433	51,854	113,194
162	4,430	9,669	53,165	116,022
163	4,538	9,906	54,454	118,872

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 1, 2024
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
164	4,651	10,152	55,806	121,826
165	4,765	10,400	57,179	124,800
166	4,883	10,660	58,594	127,920
167	5,002	10,920	60,029	131,040
168	5,127	11,194	61,526	134,326
169	5,254	11,466	63,045	137,592
170	5,384	11,754	64,605	141,045
171	5,515	12,040	66,186	144,477
172	5,654	12,341	67,850	148,096
173	5,791	12,641	69,493	151,694
174	5,937	12,958	71,240	155,501
175	6,081	13,274	72,966	159,286
176	6,233	13,605	74,797	163,259
177	6,386	13,938	76,627	167,253
178	6,545	14,286	78,541	171,434
179	6,705	14,635	80,454	175,614
180	6,871	15,000	82,451	180,003

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 003 - Field Unit 1 "A" Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,413	1,413	16,952	16,952
101	2,376	2,810	28,517	33,717
102	2,437	2,889	29,245	34,674
103	2,498	2,967	29,973	35,610
104	2,562	3,065	30,742	36,774
105	2,642	3,148	31,699	37,773
106	2,706	3,250	32,469	39,000
107	2,787	3,352	33,446	40,227
108	2,870	3,468	34,445	41,621
109	2,947	3,593	35,360	43,118
110	3,042	3,737	36,504	44,845
111	3,123	3,883	37,482	46,592
112	3,227	4,023	38,730	48,277
113	3,330	4,203	39,957	50,440
114	3,444	4,391	41,330	52,686
115	3,572	4,573	42,869	54,870
116	3,713	4,796	44,554	57,554
117	3,857	4,980	46,280	59,758
118	3,995	5,181	47,944	62,171
119	4,176	5,394	50,107	64,730
120	4,359	5,614	52,312	67,371
121	4,543	5,847	54,517	70,158
122	4,760	6,079	57,117	72,946

Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
221	2,654	3,555	31,845	42,661
222	2,720	3,643	32,635	43,722
223	2,654	3,734	31,845	44,803
224	2,720	3,827	32,635	45,926
225	2,654	3,919	31,845	47,029
226	2,720	4,018	32,635	48,214
227	2,654	4,115	31,845	49,379
228	2,720	4,219	32,635	50,627
229	2,654	4,321	31,845	51,854
230	2,720	4,430	32,635	53,165
231	2,654	4,538	31,845	54,454
232	2,702	4,651	32,427	55,806
233	2,654	4,765	31,845	57,179
234	2,720	4,883	32,635	58,594
235	2,654	5,002	31,845	60,029
236	2,720	5,127	32,635	61,526
237	2,654	5,254	31,845	63,045
238	2,720	5,384	32,635	64,605
239	2,654	5,515	31,845	66,186
240	2,720	5,654	32,635	67,850
241	2,654	5,791	31,845	69,493
242	2,720	5,937	32,635	71,240
243	2,785	6,081	33,426	72,966
244	2,855	6,233	34,258	74,797
245	2,926	6,386	35,110	76,627
246	2,999	6,545	35,984	78,541
247	3,071	6,705	36,858	80,454
248	3,148	6,871	37,773	82,451
249	3,224	7,039	38,688	84,469
250	3,305	7,216	39,666	86,590
251	3,387	7,391	40,643	88,691
252	3,470	7,576	41,642	90,917
253	3,555	7,760	42,661	93,122
254	3,643	7,954	43,722	95,451
255	3,734	8,148	44,803	97,781
256	3,827	8,353	45,926	100,235
257	3,919	8,556	47,029	102,669
258	4,018	8,771	48,214	105,248
259	4,115	8,984	49,379	107,806
260	4,219	9,209	50,627	110,510
261	4,321	9,433	51,854	113,194
262	4,430	9,669	53,165	116,022
263	4,538	9,906	54,454	118,872
264	4,651	10,152	55,806	121,826
265	4,765	10,400	57,179	124,800
266	4,883	10,660	58,594	127,920

Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 1, 2024
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
267	5,002	10,920	60,029	131,040
268	5,127	11,194	61,526	134,326
269	5,254	11,466	63,045	137,592
270	5,384	11,754	64,605	141,045
271	5,515	12,040	66,186	144,477
272	5,654	12,341	67,850	148,096
273	5,791	12,641	69,493	151,694
274	5,937	12,958	71,240	155,501
275	6,081	13,274	72,966	159,286
276	6,233	13,605	74,797	163,259
277	6,386	13,938	76,627	167,253
278	6,545	14,286	78,541	171,434
279	6,705	14,635	80,454	175,614
280	6,871	15,000	82,451	180,003

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 005 - Field Unit 2 "A" Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
201	2,404	2,721	28,850	32,656
202	2,479	2,799	29,744	33,592
203	2,517	2,870	30,202	34,445
204	2,591	2,931	31,096	35,173
205	2,652	3,019	31,824	36,234
206	2,721	3,092	32,656	37,107
207	2,799	3,179	33,592	38,147
208	2,870	3,293	34,445	39,520
209	2,931	3,397	35,173	40,768
210	3,019	3,515	36,234	42,182
211	3,092	3,649	37,107	43,784
212	3,179	3,777	38,147	45,323
213	3,293	3,928	39,520	47,133
214	3,397	4,113	40,768	49,358
215	3,515	4,292	42,182	51,501
216	3,649	4,474	43,784	53,685
217	3,777	4,671	45,323	56,056
218	3,928	4,867	47,133	58,406
219	4,113	5,079	49,358	60,944
220	4,292	5,271	51,501	63,253
221	4,474	5,495	53,685	65,936
222	4,671	5,697	56,056	68,370
223	4,867	5,930	58,406	71,157
224	5,079	6,198	60,944	74,381
225	5,271	6,516	63,253	78,187

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
321	2,654	3,555	31,845	42,661
322	2,720	3,643	32,635	43,722
323	2,654	3,734	31,845	44,803
324	2,720	3,827	32,635	45,926
325	2,654	3,919	31,845	47,029
326	2,720	4,018	32,635	48,214
327	2,654	4,115	31,845	49,379
328	2,720	4,219	32,635	50,627
329	2,654	4,321	31,845	51,854
330	2,720	4,430	32,635	53,165
331	2,654	4,538	31,845	54,454
332	2,702	4,651	32,427	55,806
333	2,654	4,765	31,845	57,179
334	2,720	4,883	32,635	58,594
335	2,654	5,002	31,845	60,029
336	2,720	5,127	32,635	61,526
337	2,654	5,254	31,845	63,045
338	2,720	5,384	32,635	64,605
339	2,654	5,515	31,845	66,186
340	2,720	5,654	32,635	67,850
341	2,654	5,791	31,845	69,493
342	2,720	5,937	32,635	71,240
343	2,785	6,081	33,426	72,966
344	2,855	6,233	34,258	74,797
345	2,926	6,386	35,110	76,627
346	2,999	6,545	35,984	78,541
347	3,071	6,705	36,858	80,454
348	3,148	6,871	37,773	82,451
349	3,224	7,039	38,688	84,469
350	3,305	7,216	39,666	86,590
351	3,387	7,391	40,643	88,691
352	3,470	7,576	41,642	90,917
353	3,555	7,760	42,661	93,122
354	3,643	7,954	43,722	95,451
355	3,734	8,148	44,803	97,781
356	3,827	8,353	45,926	100,235
357	3,919	8,556	47,029	102,669
358	4,018	8,771	48,214	105,248
359	4,115	8,984	49,379	107,806
360	4,219	9,209	50,627	110,510
361	4,321	9,433	51,854	113,194
362	4,430	9,669	53,165	116,022
363	4,538	9,906	54,454	118,872
364	4,651	10,152	55,806	121,826
365	4,765	10,400	57,179	124,800
366	4,883	10,660	58,594	127,920

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 1, 2024
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
367	5,002	10,920	60,029	131,040
368	5,127	11,194	61,526	134,326
369	5,254	11,466	63,045	137,592
370	5,384	11,754	64,605	141,045
371	5,515	12,040	66,186	144,477
372	5,654	12,341	67,850	148,096
373	5,791	12,641	69,493	151,694
374	5,937	12,958	71,240	155,501
375	6,081	13,274	72,966	159,286
376	6,233	13,605	74,797	163,259
377	6,386	13,938	76,627	167,253
378	6,545	14,286	78,541	171,434
379	6,705	14,635	80,454	175,614
380	6,871	15,000	82,451	180,003

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 007 - Unit 4 Police Officers
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
450	5,845	6,138	70,138	73,653
451	6,197	8,986	74,360	107,827
452	8,497	9,324	101,962	111,883
453	8,811	9,670	105,726	116,043
454	9,145	10,033	109,741	120,390
455	9,480	10,402	113,755	124,821

**Salary Plan 011 - Unit 6 Police Professional and Supervisory Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
650	9,048	11,827	108,576	141,918
651	11,854	14,281	142,251	171,371

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
521	2,654	3,555	31,846	42,661
522	2,720	3,643	32,635	43,721
523	2,654	3,734	31,846	44,804
524	2,720	3,827	32,635	45,925
525	2,654	3,919	31,846	47,029
526	2,720	4,018	32,635	48,214
527	2,654	4,115	31,846	49,379
528	2,720	4,219	32,635	50,628
529	2,654	4,321	31,846	51,854
530	2,720	4,430	32,635	53,164
531	2,654	4,538	31,846	54,454
532	2,720	4,650	32,635	55,806
533	2,654	4,765	31,846	57,180
534	2,720	4,883	32,635	58,592
535	2,654	5,002	31,846	60,028
536	2,720	5,127	32,635	61,528
537	2,654	5,254	31,846	63,045
538	2,720	5,384	32,635	64,606
539	2,654	5,516	31,846	66,187
540	2,720	5,654	32,635	67,850
541	2,654	5,791	31,846	69,492
542	2,720	5,937	32,635	71,239
543	2,786	6,080	33,427	72,966
544	2,855	6,233	34,257	74,798
545	2,926	6,386	35,110	76,626
546	2,999	6,545	35,984	78,540
547	3,071	6,705	36,857	80,456
548	3,148	6,871	37,772	82,450
549	3,224	7,039	38,689	84,468
550	3,305	7,216	39,664	86,591
551	3,387	7,391	40,643	88,691
552	3,470	7,576	41,642	90,916
553	3,555	7,760	42,661	93,123
554	3,643	7,954	43,721	95,452
555	3,734	8,149	44,804	97,782
556	3,827	8,353	45,925	100,234
557	3,919	8,556	47,029	102,668
558	4,018	8,771	48,214	105,248
559	4,115	8,984	49,379	107,805
560	4,219	9,209	50,628	110,510
561	4,321	9,433	51,854	113,192
562	4,430	9,669	53,164	116,023
563	4,538	9,906	54,454	118,871
564	4,650	10,152	55,806	121,826
565	4,765	10,400	57,180	124,800

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 1, 2024
Continued**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
566	4,883	10,660	58,592	127,921
567	5,002	10,920	60,028	131,040
568	5,127	11,194	61,528	134,328
569	5,254	11,466	63,045	137,592
570	5,384	11,754	64,606	141,046
571	5,516	12,040	66,187	144,476
572	5,654	12,341	67,850	148,096
573	5,791	12,641	69,492	151,695
574	5,937	12,958	71,239	155,501
575	6,080	13,274	72,966	159,286
576	6,233	13,605	74,798	163,258
577	6,386	13,938	76,626	167,254
578	6,545	14,286	78,540	171,432
579	6,705	14,634	80,456	175,614
580	6,871	15,000	82,450	180,002

Schedule of Monthly and Annual Salary Ranges
Salary Plan 009 Unit 5 Fire - 40 Hour Staff Employees
Effective July 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
521	2,654	3,555	31,845	42,661
522	2,720	3,643	32,635	43,722
523	2,654	3,734	31,845	44,803
524	2,720	3,827	32,635	45,926
525	2,654	3,919	31,845	47,029
526	2,720	4,018	32,635	48,214
527	2,654	4,115	31,845	49,379
528	2,720	4,219	32,635	50,627
529	2,654	4,321	31,845	51,854
530	2,720	4,430	32,635	53,165
531	2,654	4,538	31,845	54,454
532	2,702	4,651	32,427	55,806
533	2,654	4,765	31,845	57,179
534	2,720	4,883	32,635	58,594
535	2,654	5,002	31,845	60,029
536	2,720	5,127	32,635	61,526
537	2,654	5,254	31,845	63,045
538	2,720	5,384	32,635	64,605
539	2,654	5,515	31,845	66,186
540	2,720	5,654	32,635	67,850
541	2,654	5,791	31,845	69,493
542	2,720	5,937	32,635	71,240
543	2,785	6,081	33,426	72,966
544	2,855	6,233	34,258	74,797
545	2,926	6,386	35,110	76,627
546	2,999	6,545	35,984	78,541
547	3,071	6,705	36,858	80,454
548	3,148	6,871	37,773	82,451
549	3,224	7,039	38,688	84,469
550	3,305	7,216	39,666	86,590
551	3,387	7,391	40,643	88,691
552	3,470	7,576	41,642	90,917
553	3,555	7,760	42,661	93,122
554	3,643	7,954	43,722	95,451
555	3,734	8,148	44,803	97,781
556	3,827	8,353	45,926	100,235
557	3,919	8,556	47,029	102,669
558	4,018	8,771	48,214	105,248
559	4,115	8,984	49,379	107,806
560	4,219	9,209	50,627	110,510
561	4,321	9,433	51,854	113,194
562	4,430	9,669	53,165	116,022
563	4,538	9,906	54,454	118,872
564	4,651	10,152	55,806	121,826
565	4,765	10,400	57,179	124,800

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 009 Unit 5 Fire - 40 Hour Staff Employees
Effective July 1, 2024
Continued**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
566	4,883	10,660	58,594	127,920
567	5,002	10,920	60,029	131,040
568	5,127	11,194	61,526	134,326
569	5,254	11,466	63,045	137,592
570	5,384	11,754	64,605	141,045
571	5,515	12,040	66,186	144,477
572	5,654	12,341	67,850	148,096
573	5,791	12,641	69,493	151,694
574	5,937	12,958	71,240	155,501
575	6,081	13,274	72,966	159,286
576	6,233	13,605	74,797	163,259
577	6,386	13,938	76,627	167,253
578	6,545	14,286	78,541	171,434
579	6,705	14,635	80,454	175,614
580	6,871	15,000	82,451	180,003

**Salary Plan 010 - Unit 5 Fire - 40 Hour Non-Staff Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
570	4,176	4,176	50,107	50,107

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
720	2,586	3,782	31,034	45,386
721	2,654	3,555	31,845	42,661
722	2,720	3,643	32,635	43,722
723	2,654	3,734	31,845	44,803
724	2,720	3,827	32,635	45,926
725	2,654	3,919	31,845	47,029
726	2,720	4,018	32,635	48,214
727	2,654	4,115	31,845	49,379
728	2,720	4,219	32,635	50,627
729	2,654	4,321	31,845	51,854
730	2,720	4,430	32,635	53,165
731	2,654	4,538	31,845	54,454
732	2,702	4,651	32,427	55,806
733	2,654	4,765	31,845	57,179
734	2,720	4,883	32,635	58,594
735	2,654	5,002	31,845	60,029
736	2,720	5,127	32,635	61,526
737	2,654	5,254	31,845	63,045
738	2,720	5,384	32,635	64,605
739	2,654	5,515	31,845	66,186
740	2,720	5,654	32,635	67,850
741	2,654	5,791	31,845	69,493
742	2,720	5,937	32,635	71,240
743	2,785	6,081	33,426	72,966
744	2,855	6,233	34,258	74,797
745	2,926	6,386	35,110	76,627
746	2,999	6,545	35,984	78,541
747	3,071	6,705	36,858	80,454
748	3,148	6,871	37,773	82,451
749	3,224	7,039	38,688	84,469
750	3,305	7,216	39,666	86,590
751	3,387	7,391	40,643	88,691
752	3,470	7,576	41,642	90,917
753	3,555	7,760	42,661	93,122
754	3,643	7,954	43,722	95,451
755	3,734	8,148	44,803	97,781
756	3,827	8,353	45,926	100,235
757	3,919	8,556	47,029	102,669
758	4,018	8,771	48,214	105,248
759	4,115	8,984	49,379	107,806
760	4,219	9,209	50,627	110,510
761	4,321	9,433	51,854	113,194
762	4,430	9,669	53,165	116,022
763	4,538	9,906	54,454	118,872
764	4,651	10,152	55,806	121,826
765	4,765	10,400	57,179	124,800

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 1, 2024
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
766	4,883	10,660	58,594	127,920
767	5,002	10,920	60,029	131,040
768	5,127	11,194	61,526	134,326
769	5,254	11,466	63,045	137,592
770	5,384	11,754	64,605	141,045
771	5,515	12,040	66,186	144,477
772	5,654	12,341	67,850	148,096
773	5,791	12,641	69,493	151,694
774	5,937	12,958	71,240	155,501
775	6,081	13,274	72,966	159,286
776	6,233	13,605	74,797	163,259
777	6,386	13,938	76,627	167,253
778	6,545	14,286	78,541	171,434
779	6,705	14,635	80,454	175,614
780	6,871	15,000	82,451	180,003

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 013 - Middle Management Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
824	9,185	12,858	110,219	154,294
826	10,561	14,787	126,734	177,445
830	8,174	10,627	98,093	127,525
832	8,545	11,109	102,544	133,307
834	8,953	11,639	107,432	139,672
835	5,224	8,356	62,691	100,277
836	9,750	13,350	117,000	160,202
837	5,763	9,223	69,160	110,677
838	6,049	9,682	72,592	116,189
839	6,353	10,161	76,232	121,930
840	6,668	10,667	80,018	128,003
841	6,978	11,199	83,741	134,389
842	9,750	13,350	117,000	160,202
843	7,722	12,355	92,664	148,262
844	10,317	14,018	123,802	168,210
845	8,511	13,614	102,128	163,363
846	11,022	14,564	132,267	174,762
848	11,374	16,020	136,490	192,234
860	11,521	11,521	138,258	138,258
870	13,991	13,991	167,898	167,898
880	16,460	16,460	197,517	197,517

**Salary Plan 014 - Middle Management - 56 Hour Employees
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
850	6,508	10,413	78,100	124,954
851	9,660	12,558	115,918	150,696
852	7,178	11,481	86,137	137,767
853	7,532	12,053	90,388	144,639
854	12,220	15,886	146,640	190,631

Schedule of Monthly and Annual Salary Ranges
Salary Plan 018 - Executive Employees
Effective July 1, 2024

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
900	6,119	10,400	73,424	124,800
901	6,760	11,494	81,120	137,925
902	8,526	11,936	102,315	143,229
903	7,453	12,665	89,440	151,986
904	9,377	13,130	112,528	157,560
905	8,225	13,986	98,696	167,835
906	11,203	14,563	134,430	174,762
907	9,079	15,441	108,950	185,286
908	12,322	16,019	147,867	192,234
909	10,026	17,042	120,307	204,506
910	10,532	17,902	126,381	214,822
911	11,066	18,808	132,787	225,701
912	11,109	14,442	133,307	173,306
913	12,204	20,748	146,453	248,976
914	12,220	15,886	146,640	190,632
915	13,456	22,873	161,470	274,477
916	13,442	17,475	161,304	209,706
917	14,832	25,220	177,986	302,640
918	14,787	19,223	177,445	230,672
919	16,357	27,808	196,290	333,694
920	17,179	29,196	206,149	350,355
922	13,331	17,332	159,973	207,979
924	14,664	19,063	175,968	228,758
926	16,130	20,970	193,565	251,638
928	17,744	23,067	212,930	276,806
929	17,261	24,166	207,126	289,994
930	18,124	25,374	217,485	304,491
935	21,750	30,449	260,998	365,394
940	26,388	39,584	316,659	475,010
970	18,106	18,106	217,277	217,277
980	18,694	18,694	224,328	224,328

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 016 - Elected Officials
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
997	5,133	5,133	61,600	61,600
998	7,333	7,333	88,000	88,000

**Salary Plan 023 - Council Office Staff
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
C10	3,973	5,561	47,674	66,726
C11	4,170	5,838	50,045	70,054
C12	3,664	5,555	43,971	66,664
C13	3,850	5,848	46,197	70,179
C14	4,059	6,164	48,714	73,965
C15	4,271	6,476	51,251	77,709
C16	4,467	6,810	53,602	81,723
C17	5,332	7,465	63,981	89,586
C18	4,943	7,528	59,322	90,334
C19	5,193	7,897	62,317	94,765
C20	5,446	8,311	65,354	99,736
C21	5,736	8,752	68,827	105,019
C22	6,892	9,648	82,701	115,773

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 024 Middle Management Fire - 40 HR
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
852	10,625	13,815	127,504	165,776
853	7,530	12,050	90,355	144,602
854	12,220	15,886	146,640	190,632

**Salary Plan 025 - Executive - Fire
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
950	13,161	17,110	157,934	205,317
952	13,874	18,035	166,483	216,424
956	17,664	22,963	211,973	275,558

**Salary Plan 026 - Middle Management - Police
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
865	14,612	18,268	175,344	219,211

**Salary Plan 027 - Executive - Police
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
970	16,441	19,729	197,288	236,746
972	18,086	20,798	217,027	249,579
976	19,443	25,275	233,314	303,306

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 100 Field Unit I Apprentice
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
190	2,798	6,524	33,571	78,291

**Salary Plan 200 Field Unit II Apprentice
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
290	2,794	6,517	33,530	78,208

**Salary Plan 300 Office & Clerical Apprentice
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
390	2,784	6,497	33,405	77,958

**Salary Plan 700 Sup & Prof Apprentice
Effective July 1, 2024**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
090	2,784	6,497	33,405	77,958



City of Phoenix

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 and special revenue funds resulting in inter-fund transfers (For example: Aviation, Water, Wastewater, Solid Waste, Convention Center, Development Services, and Sports Facilities funds), 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 Department, City Manager's Office, Budget and Research Administration, Communications Office, Elections, and Mayor and City 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	Facilities Management	Materials Management
Accounts Payable	General Management Services	Money Management
City Administration	Government Relations	Payroll
City Clerk	Human Resource Administration	Real Estate
Debt Services	Information Technology Services	Risk Management
Employee Development	Internal and External Auditing	Safety
Equal Opportunity	Labor Relations and Training	Various Financial Services
Equipment Management	Legal Services	

Costs of a specific activity that are charged directly to another department are not included in the cost allocation plan. This leaves only "net" costs to be allocated. All "net" costs are allocated to the major service activities (cost centers) of the City 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 human resource-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>2023-24 Estimated Allocations</u>	<u>2024-25 Projected Allocations</u>
Aviation	15,052,000	15,052,000
Cable Communications	2,000	2,000
City Prosecutor	2,120,000	2,120,000
Community and Economic Development	1,749,000	1,749,000
Community Services	636,000	636,000
Development Services	6,528,000	6,528,000
Fire	23,414,000	23,414,000
General Government	470,000	470,000
Housing	9,706,000	9,706,000
Human Services	10,000,000	10,000,000
Library	3,953,000	3,953,000
Municipal Court	5,707,000	5,707,000
Neighborhood Services	3,637,000	3,637,000
Neighborhood Services-CDBG	1,886,000	1,886,000
Parks and Recreation	14,219,000	14,219,000
Phoenix Convention Center	3,524,000	3,524,000
Planning Services	867,000	867,000
Police	42,066,000	42,066,000
Public Defender	384,000	384,000
Public Transit	1,370,000	1,370,000
Public Transit-Transit 2050	3,969,000	3,969,000
Solid Waste	11,166,000	11,166,000
Sports Facilities	89,000	89,000
Street Transportation	11,551,000	11,551,000
Tax, Licensing & Revenue Collections	1,577,000	1,577,000
Video Productions	232,000	232,000
Wastewater	9,643,000	9,643,000
Water	<u>14,464,000</u>	<u>14,464,000</u>
Total	<u>199,981,000</u>	<u>199,981,000</u>

Budgeted central service costs, which are shown as inter-fund transfers, are included on the applicable Fund Statement Schedules in Part III of this book.

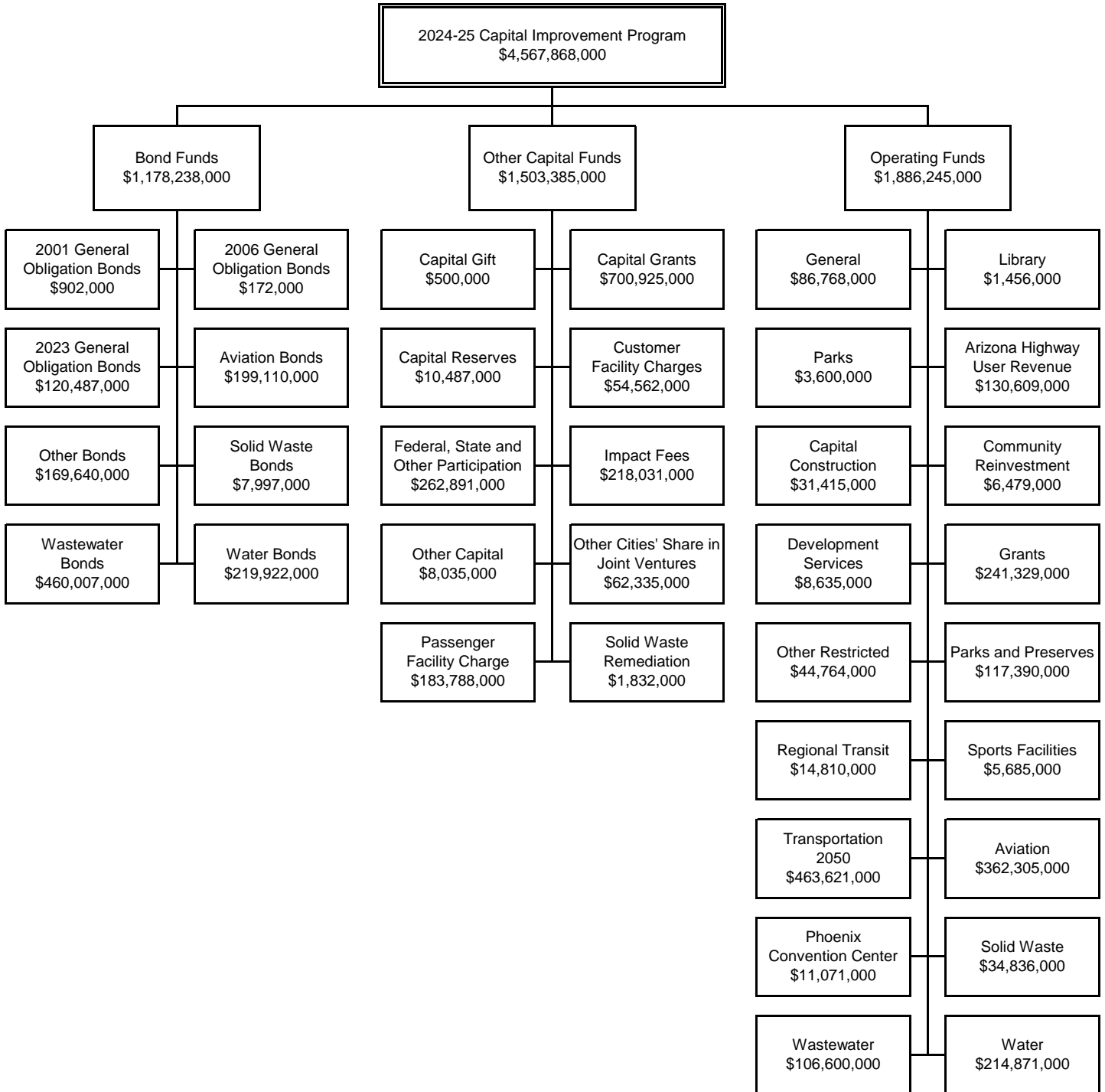
Part II

2024-29 Capital Improvement Program

Summary Schedules

Capital Program Summaries

2024-25 CAPITAL IMPROVEMENT PROGRAM ORGANIZATIONAL CHART



PART II
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City of Phoenix

SCHEDULE 1
SUMMARY OF 2024-29 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM
(In Thousands of Dollars)

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arts and Cultural Facilities	18,716	10,940	21,187	-	-	50,843
Aviation	1,168,888	561,506	438,064	319,040	255,168	2,742,666
Economic Development	17,380	13,025	24,665	12,200	11,950	79,220
Environmental Programs	1,250	1,250	1,250	250	250	4,250
Facilities Management	89,762	32,292	22,205	20,525	20,275	185,059
Fire Protection	81,820	22,317	19,486	17,171	20,118	160,912
Historic Preservation & Planning	8,500	1,000	1,000	1,000	1,000	12,500
Housing	160,530	36,448	25,690	14,566	5,000	242,235
Human Services	14,799	4,191	6,933	-	-	25,923
Information Technology	58,493	28,804	32,944	17,359	17,359	154,959
Libraries	7,487	5,990	16,081	11,273	124	40,955
Municipal Court	9,000	-	-	-	-	9,000
Neighborhood Services	6,904	-	-	-	-	6,904
Non-Departmental Capital	229,345	105,624	106,120	113,529	115,455	670,074
Parks, Recreation & Mountain Preserves	156,723	75,023	66,896	62,797	63,721	425,160
Phoenix Convention Center	68,470	15,759	8,185	8,907	2,599	103,918
Police Protection	40,233	6,563	33,301	1,658	1,020	82,775
Public Art Program	8,775	7,100	8,799	500	-	25,174
Public Transit	488,961	120,778	473,293	132,280	277,762	1,493,075
Regional Wireless Cooperative	6,000	6,000	6,000	6,000	6,000	30,000
Solid Waste Disposal	41,281	79,641	8,874	13,017	28,343	171,156
Street Transportation & Drainage	609,358	229,606	216,570	186,279	156,584	1,398,398
Wastewater	680,467	180,807	266,995	257,958	302,482	1,688,708
Water	594,726	277,395	539,935	539,780	540,183	2,492,020
Total	4,567,868	1,822,059	2,344,472	1,736,090	1,825,394	12,295,882

SCHEDULE 2
SUMMARY OF 2024-29 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Operating Funds						
General Funds						
General Fund	86,768	37,518	37,664	37,786	37,528	237,264
Library	1,456	310	-	-	-	1,766
Parks	3,600	-	-	-	-	3,600
Special Revenue Funds						
Arizona Highway User Revenue	130,609	90,238	75,331	83,071	76,003	455,254
Capital Construction	31,415	7,061	7,044	7,044	7,044	59,608
Community Reinvestment	6,479	4,156	3,915	3,665	3,665	21,880
Development Services	8,635	140	140	140	140	9,197
Grants	241,329	58,797	99,893	63,204	90,238	553,460
Other Restricted	44,764	5,799	4,102	2,438	1,985	59,088
Parks and Preserves	117,390	45,951	47,994	50,600	56,150	318,085
Regional Transit	14,810	8,561	15,350	8,329	8,749	55,797
Sports Facilities	5,685	5,650	4,000	2,100	2,100	19,535
Transportation 2050	463,621	71,539	376,436	72,086	178,729	1,162,411
Enterprise Funds						
Aviation	362,305	118,687	94,017	132,739	58,873	766,622
Convention Center	11,071	12,280	6,209	8,710	2,660	40,929
Solid Waste	34,836	19	-	-	-	34,855
Wastewater	106,600	89,237	97,496	89,716	94,027	477,076
Water	214,871	145,838	260,086	242,782	229,770	1,093,348
Total Operating Funds	1,886,245	701,781	1,129,678	804,410	847,661	5,369,776
Bond Funds						
General Obligation Bond Funds						
2001 General Obligation Bonds	902	-	-	-	-	902
2006 General Obligation Bonds	172	428	-	-	-	600
2023 General Obligation Bonds	120,487	109,524	167,528	65,082	35,979	498,601
Nonprofit Corporation Bond Funds						
Aviation Bonds	199,110	224,899	65,746	59,650	53,750	603,154
Other Bonds	169,640	39,367	15,585	-	-	224,591
Solid Waste Bonds	7,997	80,385	10,177	15,431	28,987	142,978
Transportation 2050 Bonds	-	36,684	26,018	33,978	37,500	134,179
Wastewater Bonds	460,007	69,091	132,437	135,462	155,187	952,184
Water Bonds	219,922	116,534	275,568	283,074	279,714	1,174,813
Total Bond Funds	1,178,238	676,912	693,059	592,677	591,118	3,732,004
Other Capital Funds						
Other Capital Funds						
Capital Gifts	500	-	-	-	-	500
Capital Grants	700,925	203,117	266,420	109,590	128,334	1,408,385
Capital Reserves	10,487	20	12,520	-	-	23,027
Customer Facility Charges	54,562	20,560	20,562	27,468	29,794	152,946
Federal, State and Other Participation	262,891	90,790	90,234	71,283	60,819	576,016
Impact Fees	218,031	5,976	9,061	12,890	3,530	249,488
Other Capital	8,035	-	-	-	-	8,035
Other Cities' Share in Joint Ventures	62,335	45,695	45,731	40,555	86,921	281,237
Passenger Facility Charges	183,788	76,767	76,761	76,766	76,763	490,845
Solid Waste Remediation	1,832	441	446	451	455	3,625
Total Other Capital Funds	1,503,385	443,365	521,735	339,003	386,615	3,194,103
Total	4,567,868	1,822,059	2,344,472	1,736,090	1,825,394	12,295,882

SCHEDULE 3
SUMMARY OF 2024-29 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Use of Funds</u>						
Aviation	359,150	118,398	93,728	132,450	58,584	762,309
Economic Development	12,130	7,775	7,534	6,950	6,950	41,339
Environmental Programs	250	250	250	250	250	1,250
Facilities Management	42,757	16,775	16,775	16,775	16,775	109,857
Fire Protection	5,689	-	-	-	-	5,689
Historic Preservation & Planning	6,500	-	-	-	-	6,500
Housing	128,157	11,440	11,149	12,816	4,500	168,062
Human Services	14,482	2,216	1,184	-	-	17,882
Information Technology	33,123	17,160	17,160	17,160	17,160	101,762
Libraries	5,396	310	-	-	-	5,706
Municipal Court	9,000	-	-	-	-	9,000
Neighborhood Services	6,904	-	-	-	-	6,904
Non-Departmental Capital	9,850	-	-	-	-	9,850
Parks, Recreation & Mountain Preserves	120,576	45,931	47,994	50,600	56,150	321,251
Phoenix Convention Center	13,110	15,759	8,185	8,907	2,599	48,558
Public Art Program	5,026	3,308	2,053	500	-	10,887
Public Transit	488,961	84,095	448,175	98,302	240,262	1,359,796
Solid Waste Disposal	31,017	-	-	-	-	31,017
Street Transportation & Drainage	278,910	146,888	120,446	128,186	121,118	795,549
Wastewater	102,284	86,980	93,688	86,297	93,796	463,045
Water	212,974	144,497	261,358	245,217	229,517	1,093,562
Total Operating Funds	1,886,245	701,781	1,129,678	804,410	847,661	5,369,776
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	86,768	37,518	37,664	37,786	37,528	237,264
Library	1,456	310	-	-	-	1,766
Parks	3,600	-	-	-	-	3,600
Special Revenue Funds						
Arizona Highway User Revenue	130,609	90,238	75,331	83,071	76,003	455,254
Capital Construction	31,415	7,061	7,044	7,044	7,044	59,608
Community Reinvestment	6,479	4,156	3,915	3,665	3,665	21,880
Development Services	8,635	140	140	140	140	9,197
Grants	241,329	58,797	99,893	63,204	90,238	553,460
Other Restricted	44,764	5,799	4,102	2,438	1,985	59,088
Parks and Preserves	117,390	45,951	47,994	50,600	56,150	318,085
Regional Transit	14,810	8,561	15,350	8,329	8,749	55,797
Sports Facilities	5,685	5,650	4,000	2,100	2,100	19,535
Transportation 2050	463,621	71,539	376,436	72,086	178,729	1,162,411
Enterprise Funds						
Aviation	362,305	118,687	94,017	132,739	58,873	766,622
Convention Center	11,071	12,280	6,209	8,710	2,660	40,929
Solid Waste	34,836	19	-	-	-	34,855
Wastewater	106,600	89,237	97,496	89,716	94,027	477,076
Water	214,871	145,838	260,086	242,782	229,770	1,093,348
Total Operating Funds	1,886,245	701,781	1,129,678	804,410	847,661	5,369,776

SCHEDULE 4
SUMMARY OF 2024-29 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY BOND FUNDS
(In Thousands of Dollars)

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Use of Funds</u>						
Arts and Cultural Facilities	18,716	10,940	21,187	-	-	50,843
Aviation	198,160	224,113	61,597	58,750	53,750	596,370
Economic Development	5,250	5,250	17,131	5,250	5,000	37,881
Environmental Programs	1,000	1,000	1,000	-	-	3,000
Facilities Management	42,719	13,838	3,750	3,750	3,500	67,557
Fire Protection	67,510	22,317	18,486	17,171	15,118	140,603
Historic Preservation & Planning	2,000	1,000	1,000	1,000	1,000	6,000
Housing	18,684	22,579	12,541	-	-	53,804
Human Services	317	1,975	5,749	-	-	8,040
Information Technology	25,370	11,644	15,784	199	199	53,197
Libraries	483	3,554	15,206	9,950	124	29,318
Non-Departmental Capital	16,170	1,800	1,800	1,800	900	22,470
Parks, Recreation & Mountain Preserves	5,656	29,092	15,916	12,197	7,571	70,433
Phoenix Convention Center	55,360	-	-	-	-	55,360
Police Protection	18,988	6,563	20,801	1,658	1,020	49,030
Public Art Program	3,749	3,791	6,746	-	-	14,287
Public Transit	-	36,684	25,118	33,978	37,500	133,279
Solid Waste Disposal	7,887	79,188	8,428	12,566	27,888	135,957
Street Transportation & Drainage	12,958	18,205	32,867	14,105	2,646	80,781
Wastewater	460,007	68,191	132,437	134,562	155,187	950,384
Water	217,252	115,187	275,516	285,740	279,714	1,173,410
Total Bond Funds	1,178,238	676,912	693,059	592,677	591,118	3,732,004

Source of Funds

Bond Funds

General Obligation Bond Funds

2001 General Obligation Bonds	902	-	-	-	-	902
2006 General Obligation Bonds	172	428	-	-	-	600
2023 General Obligation Bonds	120,487	109,524	167,528	65,082	35,979	498,601

Nonprofit Corporation Bond Funds

Aviation Bonds	199,110	224,899	65,746	59,650	53,750	603,154
Other Bonds	169,640	39,367	15,585	-	-	224,591
Solid Waste Bonds	7,997	80,385	10,177	15,431	28,987	142,978
Transportation 2050 Bonds	-	36,684	26,018	33,978	37,500	134,179
Wastewater Bonds	460,007	69,091	132,437	135,462	155,187	952,184
Water Bonds	219,922	116,534	275,568	283,074	279,714	1,174,813

Total Bond Funds	1,178,238	676,912	693,059	592,677	591,118	3,732,004
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SCHEDULE 5
SUMMARY OF 2024-29 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OTHER CAPITAL FUNDS
(In Thousands of Dollars)

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Use of Funds</u>						
Aviation	611,578	218,995	282,740	127,840	142,834	1,383,987
Facilities Management	4,286	1,680	1,680	-	-	7,645
Fire Protection	8,620	-	1,000	-	5,000	14,620
Housing	13,689	2,430	2,000	1,750	500	20,369
Libraries	1,608	2,126	874	1,323	-	5,931
Non-Departmental Capital	203,325	103,824	104,320	111,729	114,555	637,754
Parks, Recreation & Mountain Preserves	30,490	-	2,986	-	-	33,476
Police Protection	21,245	-	12,500	-	-	33,745
Regional Wireless Cooperative	6,000	6,000	6,000	6,000	6,000	30,000
Solid Waste Disposal	2,376	454	446	451	455	4,182
Street Transportation & Drainage	317,491	64,512	63,257	43,988	32,820	522,068
Wastewater	118,176	25,635	40,870	37,099	53,498	275,279
Water	164,501	17,711	3,061	8,823	30,952	225,048
Total Other Capital Funds	1,503,385	443,365	521,735	339,003	386,615	3,194,103

Source of Funds

Other Capital Funds

Other Capital Funds						
Capital Gifts	500	-	-	-	-	500
Capital Grants	700,925	203,117	266,420	109,590	128,334	1,408,385
Capital Reserves	10,487	20	12,520	-	-	23,027
Customer Facility Charges	54,562	20,560	20,562	27,468	29,794	152,946
Federal, State and Other Participation	262,891	90,790	90,234	71,283	60,819	576,016
Impact Fees	218,031	5,976	9,061	12,890	3,530	249,488
Other Capital	8,035	-	-	-	-	8,035
Other Cities' Share in Joint Ventures	62,335	45,695	45,731	40,555	86,921	281,237
Passenger Facility Charges	183,788	76,767	76,761	76,766	76,763	490,845
Solid Waste Remediation	1,832	441	446	451	455	3,625
Total Other Capital Funds	1,503,385	443,365	521,735	339,003	386,615	3,194,103

SCHEDULE 6
SUMMARY OF 2024-25 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	2024-25 Total Program	Operating Funds	General Obligation Bond Funds	Nonprofit Corporation Bond Funds	Other Capital Funds
Arts and Cultural Facilities	18,716	-	18,716	-	-
Aviation	1,168,888	359,150	-	198,160	611,578
Economic Development	17,380	12,130	5,250	-	-
Environmental Programs	1,250	250	1,000	-	-
Facilities Management	89,762	42,757	7,010	35,709	4,286
Fire Protection	81,820	5,689	29,930	37,580	8,620
Historic Preservation & Planning	8,500	6,500	2,000	-	-
Housing	160,530	128,157	18,684	-	13,689
Human Services	14,799	14,482	317	-	-
Information Technology	58,493	33,123	-	25,370	-
Libraries	7,487	5,396	483	-	1,608
Municipal Court	9,000	9,000	-	-	-
Neighborhood Services	6,904	6,904	-	-	-
Non-Departmental Capital	229,345	9,850	-	16,170	203,325
Parks, Recreation & Mountain Preserves	156,723	120,576	5,656	-	30,490
Phoenix Convention Center	68,470	13,110	-	55,360	-
Police Protection	40,233	-	18,988	-	21,245
Public Art Program	8,775	5,026	569	3,181	-
Public Transit	488,961	488,961	-	-	-
Regional Wireless Cooperative	6,000	-	-	-	6,000
Solid Waste Disposal	41,281	31,017	-	7,887	2,376
Street Transportation & Drainage	609,358	278,910	12,958	-	317,491
Wastewater	680,467	102,284	-	460,007	118,176
Water	594,726	212,974	-	217,252	164,501
Total	4,567,868	1,886,245	121,562	1,056,676	1,503,385

SCHEDULE 7
RESOURCES AND EXPENDITURES BY CAPITAL FUND
2024-25 CAPITAL IMPROVEMENT PROGRAM
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2024-25 (2)	Funds Available Beyond 2024-25
1988 General Obligation Bonds						
1988 Freeway Mitigation Bonds	849	-	-	849	1,000	1,849
1988 Parks Bonds	419	-	-	419	-	419
1988 Police Bonds	27	-	-	27	-	27
	1,295	-	-	1,295	1,000	2,295
1989 General Obligation Bonds						
1989 Historic Preservation Bonds	2	-	-	2	-	2
	2	-	-	2	-	2
2001 General Obligation Bonds						
2001 Affordable Housing and Homeless Shelter Bonds	1,011	-	-	1,011	-	1,011
2001 Education, Youth and Cultural Facilities Bonds	(362)	-	902	(1,264)	1,700	436
2001 Environmental Improvement and Cleanup Bonds	244	-	-	244	630	874
2001 Fire Protection Bonds	-	-	-	-	800	800
2001 Neighborhood Protection and Senior Centers Bonds	505	-	-	505	2,355	2,860
2001 New & Improved Libraries Bonds	3,420	-	-	3,420	900	4,320
2001 Parks, Open Space and Recreation Facilities Bonds	(436)	-	-	(436)	4,425	3,989
2001 Police, Fire and Computer Technology Bonds	(189)	-	-	(189)	615	426
2001 Police Protection Facilities and Equipment Bonds	(566)	-	-	(566)	1,115	549
2001 Preserving Phoenix Heritage Bonds	(190)	-	-	(190)	795	605
2001 Storm Sewer Bonds	-	-	-	-	50	50
2001 Street Improvement Bonds	(532)	-	-	(532)	2,225	1,693
	2,905	-	902	2,003	15,610	17,613
2006 General Obligation Bonds						
2006 Affordable Housing and Neighborhoods Bonds	3,621	-	-	3,621	17,795	21,416
2006 Education Bonds	(4,549)	-	-	(4,549)	8,090	3,541
2006 Libraries, Senior and Cultural Centers Bonds	(1,247)	-	172	(1,419)	27,190	25,771
2006 Parks and Open Spaces Bonds	2,049	-	-	2,049	13,685	15,734
2006 Police, Fire and City Technology Bonds	621	-	-	621	4,790	5,411
2006 Police, Fire and Homeland Security Bonds	(7,042)	-	-	(7,042)	36,700	29,658
2006 Street and Storm Sewer Improvements Bonds	5,939	-	-	5,939	27,495	33,434
	(609)	-	172	(781)	135,745	134,964
2023 General Obligation Bonds						
2023 Affordable Housing & Senior Center Bonds	(150)	43,800	19,920	23,730	19,200	42,930
2023 Economic Development, Environment & Culture Bonds	(5)	73,800	29,709	44,087	40,585	84,672
2023 Fire, Police & Streets Bonds	(525)	88,900	62,123	26,252	125,100	151,352
2023 Library, Parks and Historic Preservation Bonds	(719)	43,500	8,737	34,044	65,115	99,159
	(1,399)	250,000	120,487	128,114	250,000	378,114
Nonprofit Corporation Bond Funds						
Aviation Bonds	(122,342)	200,000	199,110	(121,452)	346,210	224,758
Convention Center Bonds	13	-	-	13	-	13
Other Bonds	66,859	166,000	169,640	63,219	92,445	155,664
Parks and Preserves Bonds	-	-	-	-	66,000	66,000
Solid Waste Bonds	9,174	-	7,997	1,177	145,000	146,177
Transit 2000 Bonds	67	-	-	67	-	67
Transportation 2050 Bonds	-	-	-	-	1,100,000	1,100,000
Wastewater Bonds	3,305	-	460,007	(456,702)	709,940	253,238
Water Bonds	(112,821)	-	219,922	(332,743)	1,095,553	762,810
	(155,745)	366,000	1,056,676	(846,421)	3,555,147	2,708,726
Total Bond Funds	(153,551)	616,000	1,178,238	(715,789)	3,957,502	3,241,713

SCHEDULE 7 (Continued)
RESOURCES AND EXPENDITURES BY CAPITAL FUND
2024-25 CAPITAL IMPROVEMENT PROGRAM
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2024-25 (2)	Funds Available Beyond 2024-25
Other Capital Funds						
Capital Gifts	35	500	500	35	-	35
Capital Grants	-	700,925	700,925	-	707,460	707,460
Capital Reserves	218,432	15,250	10,487	223,195	-	223,195
Customer Facility Charges	86,466	40,386	54,562	72,289	246,921	319,210
Federal, State and Other Participation	-	262,891	262,891	-	313,125	313,125
Impact Fees	255,249	-	218,031	37,218	-	37,218
Other Capital	32,010	(13,800)	8,035	10,175	-	10,175
Other Cities' Share in Joint Ventures	-	62,335	62,335	-	218,902	218,902
Passenger Facility Charges	148,830	98,071	183,788	63,113	403,194	466,307
Solid Waste Remediation	5,430	-	1,832	3,598	-	3,598
Total Other Capital Funds	746,453	1,166,557	1,503,385	409,625	1,889,603	2,299,228
Total	592,902	1,782,557	2,681,622	(306,164)	5,847,105	5,540,941

(1) Includes bond proceeds and funds which pass through capital funds such as grants, land sales, and other agency and private participation.

(2) Includes bonds authorized and available for sale, pledged resources, and cost recovery for projects billed and/or reimbursed on a cash-flow basis.

SCHEDULE 8
2024-29 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

Anticipated operating budget impacts of capital projects are presented below and are accounted for in the City's multi-year financial plans. These costs are associated with staffing of new facilities, maintenance, utilities, licensing, and other recurring expenditures. Detailed operating impacts including counts and job classifications of new positions are reviewed and budgeted at the time of project delivery and are described in the Program Changes sections of the Detail Budget Book. Ongoing operating costs for completed capital projects for the current budget year are detailed in the Capital Improvement Program section of the Summary Budget document.

Project No.	Project Title	Estimated Ongoing Cost
Arts and Cultural Facilities		
AR00000005	Latino Cultural Center	558,353
AR00000022	Children's Museum of Phoenix Expansion	114,701
AR00000025	Phoenix Theatre ADA Accessibility	87,096
AR00000026	Valley Youth Theatre Permanent Home	271,040
Fire Protection		
FD57100020	Fire Station 74	3,613,000
FD57100027	Fire Station 62	3,728,000
FD57100029	Fire Station 13 Replacement	3,886,767
FD57100030	Fire Station 7 Replacement / Community Assistance Program	3,886,767
FD57100031	Fire Station 15 Replacement / Community Assistance Program	3,886,767
FD57100032	New Fire Station 51	7,969,941
Historic Preservation & Planning		
PN00000001	KIVA Replacement Project	2,100,000
Human Services		
HS60050004	Cesar Chavez Senior Center	440,000
HS99990004	71st Avenue Shelter Project	2,500,000
HS99990005	Super 8 Hotel Conversion for Supportive Affordable Housing	2,250,000
Information Technology		
IT10200005	Intranet Modernization	500,000
IT10200006	Case Management Systems Expansions / Replacements	200,000
IT10300001	Data Center Modernization	2,000,000

SCHEDULE 8 (Continued)
2024-29 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

Project No.	Project Title	Estimated Ongoing Cost
Libraries		
LS71100008	StartupPHX	18,000
LS71200109	Vega Online Library Catalog Platform	190,000
LS71200118	Yucca Branch Library Expansion	1,416,885
LS71200119	Branch Library at Estrella Civic Space	1,086,323
LS71200120	Branch Library at Desert View Civic Space	1,086,323
Municipal Court		
MC50300002	Case Management System Replacement	2,000,000
Parks, Recreation & Mountain Preserves		
PA75200683	Lone Mountain Park	990,000
PA75200705	Undeveloped Park: Stetson Hills Loop & Hackamore Drive	172,000
PA75200706	Undeveloped Park: Inspiration Way & Molly Lane	255,000
PA75200751	Estrella Civic Space - Phase I	2,092,682
PA75200752	Esteban Park Recreation Center	342,276
PA75200754	Desert View Civic Space - Phase I	721,936
PA75200755	Harmon Park Regional Pool & Three Splash Pad Sites	70,622
PA75200758	Maryvale Park Regional Pool and Two Splash Pad Sites	308,543
PA75200772	Undeveloped Park at 47th Avenue & Alta Vista Road	181,000
Phoenix Convention Center		
CP10500007	100 West Washington Phase 2	7,483,416
Public Transit		
PT00160031	Replace Fare Collection System	6,325,462
PT00160045	HASTUS Upgrade	550,000
PT00160105	Paratransit IT Evaluation	250,000
Wastewater		
WS90300008	Cave Creek Water Reclamation Plant Rehabilitation	15,000,000
WS90400023	Lift Station Replacement	40,000
WS90400067	West Anthem Lift Station and Force Mains	150,000

SCHEDULE 8 (Continued)
2024-29 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

Project No.	Project Title	Estimated Ongoing Cost
Water		
WS85010045	Superblock 8 Well Site	135,000
WS85010052	Aquifer Storage Recovery Wells 302 and 317	270,000
WS85010054	Groundwater Wells	1,000,000
WS85100032	Booster Pump Station Replacement Program	1,000,000

Capital Program Summaries

Arts and Cultural Facilities

The Arts and Cultural Facilities program totals \$50.8 million and is funded by General Obligation Bond funds.

Projects are typically prioritized based on community input obtained during the development of periodic General Obligation Bond programs.

The program provides funding for construction, renovation and expansion of arts and cultural facilities operated primarily by non-profit partner entities.

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
ARTS AND CULTURAL FACILITIES

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Art Facilities	3,815,196	-	19,715,596	-	-	23,530,792
Cultural Facilities	14,901,147	10,940,247	1,471,156	-	-	27,312,550
Program Total	18,716,343	10,940,247	21,186,752	-	-	50,843,342
<u>Source of Funds</u>						
Bond Funds						
General Obligation Bond Funds						
2001 General Obligation Bonds	902,484	-	-	-	-	902,484
2023 General Obligation Bonds	17,813,859	10,940,247	21,186,752	-	-	49,940,858
Total Bond Funds	18,716,343	10,940,247	21,186,752	-	-	50,843,342
Program Total	18,716,343	10,940,247	21,186,752	-	-	50,843,342

Aviation

The Aviation program totals \$2,742.7 million and is funded by Aviation, Aviation Bond, Capital Grant, Customer Facility Charge, and Passenger Facility Charge funds.

The Aviation program includes improvements at Phoenix Sky Harbor International, Phoenix Deer Valley and Phoenix Goodyear Airports.

Various divisions of the Aviation Department are responsible to identify and request new CIP projects as they are needed for airport expansion and replacement of existing infrastructure. They work with the stakeholders impacted by the project to develop a business case which includes a scope, schedule, and budget, including a return-on-investment analysis, for the project. As part of the business case, a points-based score is developed for the project. Scoring is based on the project's return-on-investment, cost reduction or net present value; efficiency or productivity improvements; potential for risk transfer or public-private partnerships; regulatory mandates; safety and security risk mitigation; and level of service or community relations needs. The business case is then presented to Aviation's executive team for approval or revision. If approval is received, the project is placed on the priority ranking list according to the project's score to await available funding and incorporation into the Aviation CIP.

Major projects include:

- Design and construction of a new Crossfield Taxiway U
- Design and construction of Terminal 3 North 2 New Apron
- West Air Cargo Building C Modifications
- Relocations of C-Point and Access Gate
- Terminal 4 Infrastructure Modernization – Central Plant

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
AVIATION

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
Deer Valley Airport	51,234,247	3,790,000	2,574,000	2,574,000	2,574,000	62,746,247
Goodyear Airport	14,943,202	3,530,000	12,100,000	13,200,000	13,200,000	56,973,202
Sky Harbor Air Cargo Facilities	8,693,005	548,471	436,725	-	-	9,678,201
Sky Harbor Airport Development	-	-	9,000,000	-	-	9,000,000
Sky Harbor Contingency	362,061,278	453,409,499	385,384,248	289,266,000	239,394,000	1,729,515,025
Sky Harbor Dev Study and Env Projects	74,467,340	-	-	-	-	74,467,340
Sky Harbor Fire Facilities	800,096	-	-	-	-	800,096
Sky Harbor General Aviation	9,518,227	-	-	-	-	9,518,227
Sky Harbor Land Acquisition	37,673,360	-	-	-	-	37,673,360
Sky Harbor Maintenance Facilities	9,733,349	674,349	536,957	-	-	10,944,655
Sky Harbor PHX Sky Train	1,200,000	-	-	-	-	1,200,000
Sky Harbor RCC & Parking Facility	13,251,400	14,000,000	5,000,000	5,000,000	-	37,251,400
Sky Harbor Roads, Bridges and Drainage	16,530,000	-	-	-	-	16,530,000
Sky Harbor Runways, Taxiways & Aprons	131,027,660	59,298,735	15,032,438	6,000,000	-	211,358,833
Sky Harbor Salt River Projects	493,000	-	-	-	-	493,000
Sky Harbor Security Projects	3,854,000	-	-	-	-	3,854,000
Sky Harbor Technology Development	13,485,790	1,000,000	-	-	-	14,485,790
Sky Harbor Terminal 2	5,000	-	-	-	-	5,000
Sky Harbor Terminal 4	249,627,119	8,800,000	8,000,000	3,000,000	-	269,427,119
Sky Harbor Terminal Redevelopment Focus	162,438,860	16,455,196	-	-	-	178,894,056
Sky Harbor West Terminal	7,850,729	-	-	-	-	7,850,729
Program Total	1,168,887,662	561,506,250	438,064,368	319,040,000	255,168,000	2,742,666,280
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	2,533,082	-	-	-	-	2,533,082
Enterprise Funds						
Aviation	356,616,776	118,397,820	93,727,682	132,450,000	58,584,000	759,776,278
Total Operating Funds	359,149,858	118,397,820	93,727,682	132,450,000	58,584,000	762,309,360
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	198,159,580	224,113,430	61,596,686	58,750,000	53,750,000	596,369,696
Total Bond Funds	198,159,580	224,113,430	61,596,686	58,750,000	53,750,000	596,369,696
Other Capital Funds						
Other Capital Funds						
Capital Grants	450,554,741	198,995,000	262,740,000	107,840,000	122,834,000	1,142,963,741
Customer Facility Charges	34,000,000	-	-	-	-	34,000,000
Passenger Facility Charges	127,023,483	20,000,000	20,000,000	20,000,000	20,000,000	207,023,483
Total Other Capital Funds	611,578,224	218,995,000	282,740,000	127,840,000	142,834,000	1,383,987,224
Program Total	1,168,887,662	561,506,250	438,064,368	319,040,000	255,168,000	2,742,666,280

Economic Development

The \$79.2 million Economic Development program is funded by Downtown Community Reinvestment, Operating Grant, Other Restricted, Sports Facilities, and 2023 General Obligation Bond funds.

The Community and Economic Development Department identifies new CIP projects by various methods which include: alignment with strategic planning objectives; collaboration with business, government, and educational partners; and, engagement with community groups and business associations. The City commits funds and expertise to partner with private and public entities. These partnerships help to expand the City's economy through the creation of new infrastructure and civic improvements, that trigger regional revitalization, enhance public tax revenues, facilitate the growth of the knowledge workforce, and promote higher education opportunities. Other benefits include achieving affordable and workforce housing objectives, and support of historic preservation and adaptive reuse projects.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Downtown Redevelopment Area project facilitation and assistance

- Rio Reimagined Land Acquisition

- ASU Health Technology Center

- ASU Thunderbird School of Global Management development assistance

- Historic Preservation and Conservation facilitation and assistance

- Arizona Biomedical Corridor project facilitation and assistance

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
ECONOMIC DEVELOPMENT

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Biomedical Campus	250,000	100,000	100,000	100,000	100,000	650,000
Downtown Development	5,380,000	3,590,986	3,350,000	3,100,000	3,100,000	18,520,986
Economic Development	635,344	535,344	535,344	535,344	535,351	2,776,727
Infrastructure	933,334	933,333	933,333	600,000	600,000	4,000,000
Other Economic Development	8,081,164	5,765,000	17,646,188	5,765,000	5,515,000	42,772,352
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Program Total	17,379,842	13,024,663	24,664,865	12,200,344	11,950,351	79,220,065
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Community Reinvestment	6,479,000	4,155,986	3,915,000	3,665,000	3,665,000	21,879,986
Grants	1,782,164	-	-	-	-	1,782,164
Other Restricted	1,768,678	1,518,677	1,518,677	1,185,344	1,185,351	7,176,727
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Total Operating Funds	12,129,842	7,774,663	7,533,677	6,950,344	6,950,351	41,338,877
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	5,250,000	5,250,000	17,131,188	5,250,000	5,000,000	37,881,188
Total Bond Funds	5,250,000	5,250,000	17,131,188	5,250,000	5,000,000	37,881,188
Program Total	17,379,842	13,024,663	24,664,865	12,200,344	11,950,351	79,220,065

Environmental Programs

The \$4.3 million Environmental Programs CIP is funded by Other Restricted and 2023 General Obligation Bond funds. Environmental Programs facilitates eligible citywide general stormwater compliance and Brownfields redevelopment projects.

Stormwater capital improvement projects are implemented to advance the City's efforts to comply with stormwater management requirements and regulations. Any City department may propose a potential stormwater project, provided that the project meets the criteria outlined in the Stormwater Capital Improvement Project Fund Eligibility and Funding Protocol. The proposed projects are reviewed by the Stormwater Working Group and then the requesting department presents for approval to the Stormwater Executive Committee based on criteria established in the funding protocol, including: risk of regulatory non-compliance, ability for the project to achieve sustained compliance, degradation to the City's Municipal Separate Storm Sewer System, need for remediation, and other associated risks.

Redevelopment of brownfields property results in the elimination of environmental exposures and reuse that can eliminate blight, increase community benefits, jobs, and often serves as a catalyst for revitalization of the area. City brownfields project funding will assist City departments with predevelopment costs associated with environmentally contaminated properties, such as, environmental assessments, and asbestos/lead-based paint surveys and abatement, and remediation. Project selection will be based on several factors including location, benefit to community and job creation. Additionally, brownfields funding for the Rio Reimagined Land Acquisition program may include environmental assessments and cleanup to prepare economically attractive sites along the Rio Salado.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
ENVIRONMENTAL PROGRAMS**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Brownfields Program	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Stormwater Compliance	250,000	250,000	250,000	250,000	250,000	1,250,000
Program Total	1,250,000	1,250,000	1,250,000	250,000	250,000	4,250,000
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Other Restricted	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Operating Funds	250,000	250,000	250,000	250,000	250,000	1,250,000
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Total Bond Funds	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Program Total	1,250,000	1,250,000	1,250,000	250,000	250,000	4,250,000

Facilities Management

The Facilities Management program totals \$185.1 million and is funded by General, Other Restricted, Aviation, Convention Center, Solid Waste, 2023 General Obligation Bond, Other Bond, Capital Grant, and Other Capital funds.

The Facilities Management program includes various major maintenance projects for City facilities and fuel infrastructure. Additional citywide efforts to be implemented by Facilities Management primarily include: security access control, Glenrosa Fleet Building and service center upgrades, energy efficient retrofits, fire and life safety systems, HVAC systems, roofs, parking lots, fuel/oil tanks, generators, and electrical systems.

Most Facilities Management capital projects are requested and prioritized under the annual General Fund Facilities Project Prioritization Process. New project requests originate from facility lifecycle replacement plans, facility assessments, engineering studies, testing results, citizen requests, regulatory compliance, and identification of asset deterioration by City facilities staff. Projects are reviewed by a committee of subject matter experts from various departments and are evaluated and prioritized on the basis of human safety, service continuity, damage avoidance, aesthetic deficiency mitigation, regulatory considerations, and potential for increasing efficiency.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
FACILITIES MANAGEMENT**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Downtown Facilities	819,000	-	-	-	-	819,000
Energy Conservation	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment Management	2,509,000	-	-	-	-	2,509,000
Other Facilities Management	78,555,058	31,792,365	21,704,516	20,025,000	19,775,000	171,851,939
Service Centers	7,379,000	-	-	-	-	7,379,000
Program Total	89,762,058	32,292,365	22,204,516	20,525,000	20,275,000	185,058,939
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	37,248,000	16,775,000	16,775,000	16,775,000	16,775,000	104,348,000
Special Revenue Funds						
Other Restricted	500,000	-	-	-	-	500,000
Enterprise Funds						
Aviation	2,000,000	-	-	-	-	2,000,000
Convention Center	1,000,000	-	-	-	-	1,000,000
Solid Waste	2,009,000	-	-	-	-	2,009,000
Total Operating Funds	42,757,000	16,775,000	16,775,000	16,775,000	16,775,000	109,857,000
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	7,010,000	7,150,000	3,750,000	3,750,000	3,500,000	25,160,000
Nonprofit Corporation Bond Funds						
Other Bonds	35,709,169	6,687,849	-	-	-	42,397,018
Total Bond Funds	42,719,169	13,837,849	3,750,000	3,750,000	3,500,000	67,557,018
Other Capital Funds						
Other Capital Funds						
Capital Grants	3,450,889	1,679,516	1,679,516	-	-	6,809,921
Other Capital	835,000	-	-	-	-	835,000
Total Other Capital Funds	4,285,889	1,679,516	1,679,516	-	-	7,644,921
Program Total	89,762,058	32,292,365	22,204,516	20,525,000	20,275,000	185,058,939

Fire Protection

The \$160.9 million Fire Protection program is funded by General, Other Restricted, 2023 General Obligation Bond, Other Bond, Capital Grant, and Development Impact Fee funds.

The Phoenix Fire Department plans for CIP projects through a prioritized strategic forecasting process. The most significant projects for the department are construction of future fire stations that have been forecasted through the creation of a twenty-year fire station implementation plan. The forecast plan was developed through analysis of a variety of factors such as: existing fire stations' location and capacity, key performance indicators, and planned growth. Additionally, other identified new CIP project needs are presented to the Fire Department executive staff in the form of business cases, that are then evaluated based on the potential positive impact on service delivery to the Phoenix community.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Implementation of a new Computer Aided Dispatch System and Records Management System

- Acquisition of fire apparatus

- Construction of new Fire Station 51 located at 51st Avenue and the SR 303

- Construction of new Fire Station 62 located at 99th Avenue and Lower Buckeye Road

- Construction of new Fire Station 74 located at 19th Avenue and Chandler Boulevard

- Replacement of Fire Station 7

- Replacement of Fire Station 13

- Replacement of Fire Station 15

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
FIRE PROTECTION

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
Fire Equipment and Vehicles	21,000,000	21,000,000	-	-	-	42,000,000
Fire Operations Center	7,943,858	-	-	-	-	7,943,858
Fire Stations	52,875,767	1,317,440	19,485,665	17,171,069	20,118,234	110,968,175
Program Total	81,819,625	22,317,440	19,485,665	17,171,069	20,118,234	160,912,033
Source of Funds						
Operating Funds						
General Funds						
General Fund	3,425,525	-	-	-	-	3,425,525
Special Revenue Funds						
Other Restricted	2,263,683	-	-	-	-	2,263,683
Total Operating Funds	5,689,208	-	-	-	-	5,689,208
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	29,930,242	1,317,440	18,485,665	17,171,069	15,118,234	82,022,650
Nonprofit Corporation Bond Funds						
Other Bonds	37,580,175	21,000,000	-	-	-	58,580,175
Total Bond Funds	67,510,417	22,317,440	18,485,665	17,171,069	15,118,234	140,602,825
Other Capital Funds						
Other Capital Funds						
Capital Grants	1,000,000	-	-	-	5,000,000	6,000,000
Impact Fees	7,620,000	-	1,000,000	-	-	8,620,000
Total Other Capital Funds	8,620,000	-	1,000,000	-	5,000,000	14,620,000
Program Total	81,819,625	22,317,440	19,485,665	17,171,069	20,118,234	160,912,033

Historic Preservation & Planning

The Historic Preservation and Planning program totals \$12.5 million and is funded by Development Services and 2023 General Obligation Bond funds.

The program includes the SHAPE PHX project, Historic Preservation Program, and an Innovation in Affordable Housing program.

SHAPE PHX targets the Planning and Development Department's primary land management applications for replacement. This multi-year project envisions replacing KIVA, PlanWeb and other supporting applications with a modern Planning, Zoning, Plan Review and Permitting application that supports community planning, development, and regulation.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
HISTORIC PRESERVATION & PLANNING**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Other Historic Preservation Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Planning	7,500,000	-	-	-	-	7,500,000
Program Total	8,500,000	1,000,000	1,000,000	1,000,000	1,000,000	12,500,000
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Development Services	6,500,000	-	-	-	-	6,500,000
Total Operating Funds	6,500,000	-	-	-	-	6,500,000
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Bond Funds	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Program Total	8,500,000	1,000,000	1,000,000	1,000,000	1,000,000	12,500,000

Housing

The Housing program totals \$242.2 million and is funded by Operating Grant, Capital Grant, Other Restricted, and 2023 General Obligation Bond funds.

The program provides funding for the creation and preservation of public and affordable housing units for low-income families, individuals, seniors, and special populations throughout the city. Grant-funded projects are planned based on the availability of these funds.

2023 General Obligation Bond projects will fund the preservation of City-owned affordable housing units and creation of affordable units in the Edison-Eastlake community. Grant funds include the U.S. Department of Housing and Urban Development's (HUD) Choice Neighborhoods development projects, HUD HOME Investment Partnership Program multifamily loan and redevelopment, HUD HOME American Rescue Plan to serve qualifying populations, and the conversion or modernization of existing public housing units through the HUD Capital Fund Program.

Housing Department capital improvement projects are identified based on City management's priority list and the Mayor and Council's Affordable Housing Initiative, in coordination with planned redevelopment programs, feedback from the Public Housing Resident Advisory Board, the Affordable Housing Development Community, and other stakeholders. The department's program and fiscal staff actively participate in prioritizing funding availability and addressing community housing needs and contractual terms of co-developers.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
HOUSING**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Affordable Housing Modernization	14,425,465	2,925,410	949,000	1,203,000	-	19,502,875
HOME Grant	40,426,901	5,625,520	7,000,000	10,313,334	4,000,000	67,365,755
HOME Program Income	5,000,000	3,000,000	3,000,000	1,500,000	-	12,500,000
HOPE VI	32,544,656	-	-	-	-	32,544,656
Housing Development	68,132,551	24,897,431	14,741,262	1,550,000	1,000,000	110,321,244
Program Total	160,529,573	36,448,361	25,690,262	14,566,334	5,000,000	242,234,530
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	91,110,197	9,625,520	10,000,000	11,813,334	4,000,000	126,549,051
Other Restricted	37,046,642	1,814,000	1,149,000	1,003,000	500,000	41,512,642
Total Operating Funds	128,156,839	11,439,520	11,149,000	12,816,334	4,500,000	168,061,693
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	18,684,042	22,578,841	12,541,262	-	-	53,804,145
Total Bond Funds	18,684,042	22,578,841	12,541,262	-	-	53,804,145
Other Capital Funds						
Other Capital Funds						
Capital Grants	13,688,692	2,430,000	2,000,000	1,750,000	500,000	20,368,692
Total Other Capital Funds	13,688,692	2,430,000	2,000,000	1,750,000	500,000	20,368,692
Program Total	160,529,573	36,448,361	25,690,262	14,566,334	5,000,000	242,234,530

Human Services

The \$25.9 million Human Services program is funded by General, Grant, Other Restricted, and 2006 and 2023 General Obligation Bond funds.

The Human Services program includes acquisition, design and construction of shelters and senior centers.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Cesar Chavez Senior Center

- McDowell Senior Center Renovation

- Office of Homeless Solutions facilities at 15th Avenue and Jackson Street, 71st Avenue and Van Buren Street, and I-17 and Northern Avenue

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
HUMAN SERVICES

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Other Human Services Projects	14,482,338	-	-	-	-	14,482,338
Senior Centers	316,555	4,190,904	6,932,747	-	-	11,440,206
Program Total	14,798,893	4,190,904	6,932,747	-	-	25,922,544
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	2,282,338	-	-	-	-	2,282,338
Special Revenue Funds						
Grants	12,200,000	-	-	-	-	12,200,000
Other Restricted	-	2,215,874	1,184,126	-	-	3,400,000
Total Operating Funds	14,482,338	2,215,874	1,184,126	-	-	17,882,338
Bond Funds						
General Obligation Bond Funds						
2006 General Obligation Bonds	171,840	428,160	-	-	-	600,000
2023 General Obligation Bonds	144,715	1,546,870	5,748,621	-	-	7,440,206
Total Bond Funds	316,555	1,975,030	5,748,621	-	-	8,040,206
Program Total	14,798,893	4,190,904	6,932,747	-	-	25,922,544

Information Technology

The \$155.0 million Information Technology program is funded by General, Arizona Highway User Revenue, Development Services, Transportation 2050, Aviation, Convention Center, Solid Waste, Wastewater, Water, Other Bond, and Solid Waste Bond funds.

Information Technology CIP projects typically go through a review process and are managed by IT project managers. The review process provides City leadership visibility into information technology spending across the organization and helps ensure technology purchases are in alignment with current and future technology needs. Projects are evaluated and approved by various Information Technology Services divisions for security, application, and infrastructure considerations.

Major projects include:

- Implementation of an enterprise time and labor system
- Replacement of public safety radios that are at end-of-life
- Development of a citywide case management system
- Data center and network infrastructure modernization

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
INFORMATION TECHNOLOGY

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Information Security	2,500,000	-	-	-	-	2,500,000
IT Business Operations	17,628,890	-	-	-	-	17,628,890
IT Business Solutions	30,204,071	15,358,826	15,358,826	15,358,826	15,358,826	91,639,375
Radio Communication	8,160,336	13,445,000	17,585,000	2,000,000	2,000,000	43,190,336
Program Total	58,493,297	28,803,826	32,943,826	17,358,826	17,358,826	154,958,601
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	18,095,170	15,892,880	15,892,880	15,892,880	15,892,880	81,666,690
Special Revenue Funds						
Arizona Highway User Revenue	1,801,949	235,474	235,474	235,474	235,474	2,743,845
Development Services	2,135,250	140,442	140,442	140,442	140,442	2,697,018
Transportation 2050	2,082,779	46,582	46,582	46,582	46,582	2,269,107
Enterprise Funds						
Aviation	3,665,900	289,262	289,262	289,262	289,262	4,822,948
Convention Center	610,611	71,207	71,207	71,207	71,207	895,439
Solid Waste	688,428	-	-	-	-	688,428
Wastewater	1,770,180	230,565	230,565	230,565	230,565	2,692,440
Water	2,272,719	253,343	253,343	253,343	253,343	3,286,091
Total Operating Funds	33,122,986	17,159,755	17,159,755	17,159,755	17,159,755	101,762,006
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	25,370,311	11,445,000	15,585,000	-	-	52,400,311
Solid Waste Bonds	-	199,071	199,071	199,071	199,071	796,284
Total Bond Funds	25,370,311	11,644,071	15,784,071	199,071	199,071	53,196,595
Program Total	58,493,297	28,803,826	32,943,826	17,358,826	17,358,826	154,958,601

Libraries

The Libraries program totals \$41.0 million and is funded by General, Operating Grant, Development Impact Fee, and 2023 General Obligation Bond funds.

Improvement and renovation projects are requested and prioritized under the annual General Fund Facilities Project Prioritization Process. New project requests originate from facility lifecycle replacement plans, facility assessments, engineering studies, testing results, citizen requests, regulatory compliance, and identification of asset deterioration by City facilities staff. Projects are reviewed by a committee of subject matter experts from various departments and are evaluated and prioritized on the basis of human safety, service continuity, damage avoidance, aesthetic deficiency mitigation, regulatory considerations, and potential for increasing efficiency.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Branch library improvements and renovations to maintain current standards

- Expansion of the Yucca Branch Library

- New Estrella Civic Space Library at 99th Avenue and Lower Buckeye Road

- New Desert View Civic Space Library at Deer Valley Drive and Tatum Boulevard

- New outdoor digital LED signage at 16 library locations

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
LIBRARIES

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
Branch Libraries	5,152,872	5,679,769	16,080,691	11,273,074	124,110	38,310,516
Central Library	1,431,665	-	-	-	-	1,431,665
Other	690,000	310,000	-	-	-	1,000,000
Technology, Equipment and Materials	212,727	-	-	-	-	212,727
Program Total	7,487,264	5,989,769	16,080,691	11,273,074	124,110	40,954,908
Source of Funds						
Operating Funds						
General Funds						
Library	1,456,000	310,000	-	-	-	1,766,000
Special Revenue Funds						
Grants	3,940,153	-	-	-	-	3,940,153
Total Operating Funds	5,396,153	310,000	-	-	-	5,706,153
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	483,260	3,554,224	15,206,236	9,950,385	124,110	29,318,215
Total Bond Funds	483,260	3,554,224	15,206,236	9,950,385	124,110	29,318,215
Other Capital Funds						
Other Capital Funds						
Impact Fees	1,607,851	2,125,545	874,455	1,322,689	-	5,930,540
Total Other Capital Funds	1,607,851	2,125,545	874,455	1,322,689	-	5,930,540
Program Total	7,487,264	5,989,769	16,080,691	11,273,074	124,110	40,954,908

Municipal Court

The Municipal Court program totals \$9.0 million and is funded by General and Other Restricted funds.

The program includes the Court Management System replacement project which targets the Phoenix Municipal Court's primary business application. This multi-year project envisions replacing the existing 24-year-old system which is no longer sustainable with a modern application. The new application will increase efficiency, expand self-service options for the public, enhance the Court's ability to offer remote contact and participation, and enable the Court's ability to move to real-time paperless processing.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL COURT**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Municipal Court Technology Projects	9,000,000	-	-	-	-	9,000,000
Program Total	9,000,000	-	-	-	-	9,000,000
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	7,000,000	-	-	-	-	7,000,000
Special Revenue Funds						
Other Restricted	2,000,000	-	-	-	-	2,000,000
Total Operating Funds	9,000,000	-	-	-	-	9,000,000
Program Total	9,000,000	-	-	-	-	9,000,000

Neighborhood Services

The Neighborhood Services program totals \$6.9 million and is funded by Operating Grant funds.

The Neighborhood Services program seeks to stabilize neighborhoods and improve infrastructure by acquiring properties for revitalization. By partnering with City departments, projects such as landscaping, sidewalks, lighting, and other infrastructure improvements provide enhancements to City neighborhoods.

The Neighborhood Services Department considers new CIP projects through the efforts of their Grants Compliance Team, which works closely with program staff, to identify potential CIP projects. Projects may also be proposed by the City Council or City management and evaluated based on availability of funding, eligibility of project area and scope which meets a HUD National Objective. Additionally, qualitative feedback is collected through community workshops, stakeholder consultations, and public requests, for projects such as: facility renovations, improvements to community centers, playgrounds, and other enhancements to community public infrastructure. Large projects, like acquisition of strategic or blighted properties, may be identified through other City programs and initiatives to expand the impact and/or better address the needs of the community such as providing affordable housing or creating Safe Routes to Schools.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
NEIGHBORHOOD SERVICES**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Revitalization and Infrastructure	6,903,751	-	-	-	-	6,903,751
Program Total	6,903,751	-	-	-	-	6,903,751
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	6,903,751	-	-	-	-	6,903,751
Total Operating Funds	6,903,751	-	-	-	-	6,903,751
Program Total	6,903,751	-	-	-	-	6,903,751

Non-Departmental Capital

The non-departmental capital program totals \$670.1 million and is funded by General, Aviation Bond, Other Bond, Solid Waste Bond, Transportation 2050 Bond, Wastewater Bond, Water Bond, Capital Grant, Customer Facility Charge, Federal, State and Other Participation, and Passenger Facility Charge funds.

The non-departmental capital program consists of existing and anticipated future capital debt service, including payments of principal, interest, issuance costs and related expenditures such as trustee fees for bonds issued. The capital debt program reflects debt service for capital projects funded in other capital improvement programs.

The non-departmental capital program additionally includes a contingency budget for future capital grant awards, an excise tax bond fund reserve to support future capital projects, and General Fund reserves to provide local matching funds for potential federal capital grants.

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
NON-DEPARTMENTAL CAPITAL

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
Debt Service - Capital Funds	106,295,202	105,623,753	106,120,361	113,529,349	115,455,151	547,023,816
Other Non-Departmental Capital	123,050,000	-	-	-	-	123,050,000
Program Total	229,345,202	105,623,753	106,120,361	113,529,349	115,455,151	670,073,816
Source of Funds						
Operating Funds						
General Funds						
General Fund	9,850,000	-	-	-	-	9,850,000
Total Operating Funds	9,850,000	-	-	-	-	9,850,000
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	650,000	-	-	900,000	-	1,550,000
Other Bonds	14,620,000	-	-	-	-	14,620,000
Solid Waste Bonds	-	900,000	-	-	900,000	1,800,000
Transportation 2050 Bonds	-	-	900,000	-	-	900,000
Wastewater Bonds	-	900,000	-	900,000	-	1,800,000
Water Bonds	900,000	-	900,000	-	-	1,800,000
Total Bond Funds	16,170,000	1,800,000	1,800,000	1,800,000	900,000	22,470,000
Other Capital Funds						
Other Capital Funds						
Capital Grants	100,000,000	-	-	-	-	100,000,000
Customer Facility Charges	20,562,451	20,559,627	20,561,785	27,468,073	29,793,750	118,945,686
Federal, State and Other Participation	25,998,700	26,497,375	26,997,100	27,495,125	27,998,700	134,987,000
Passenger Facility Charges	56,764,051	56,766,751	56,761,476	56,766,151	56,762,701	283,821,130
Total Other Capital Funds	203,325,202	103,823,753	104,320,361	111,729,349	114,555,151	637,753,816
Program Total	229,345,202	105,623,753	106,120,361	113,529,349	115,455,151	670,073,816

Parks, Recreation & Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals \$425.2 million and is funded by Parks and Preserves, General, 2023 General Obligation Bond, Capital Gift, Capital Grant, Capital Reserve, Other Capital, and Development Impact Fee funds.

The program includes land acquisition; improvement and rehabilitation of city parks, trails, sports fields, and pools; installation and replacement of security and sports field lighting; parking lot improvements; construction of ADA accessible amenities; and other citywide park infrastructure improvements.

Projects in the Parks and Recreation Department's CIP are prioritized within the five-year planning window based primarily on park needs and priority criteria. This process includes a three-tiered rating system that takes into account the life span of amenities. The rating identifies amenities that are new, at half-life or ready for replacement. Ratings are updated annually. Further, when a need is identified at a park facility, a holistic look is used to evaluate if other needs can also be addressed at the same time. This approach results in cost effectiveness, efficiencies and reduces redundancy of services to the same site and minimizes impact to the community. Also, a consideration for new park projects and preserve land acquisitions is population growth, creating the need for parks expansion.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects with various funding sources include improvements and/or repairs to Cortez Park, Encanto Park Lake, G.R. Herberger Park, North Mountain Park, Paradise Valley Park, Trailside Point Park, South Mountain Activity Complex, and Maryvale Park Regional Pool and Two Splash Pad Sites; development of the new Lone Mountain Park; and Sonoran Preserve Land Acquisition and Protection.

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
PARKS, RECREATION & MOUNTAIN PRESERVES

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Parks Development	97,752,313	59,173,440	51,045,874	38,697,368	43,270,710	289,939,705
Parks Specialty Areas	12,750,000	6,150,000	6,150,000	14,400,000	10,450,000	49,900,000
Preserve Development	19,694,216	5,000,000	5,000,000	5,000,000	5,000,000	39,694,216
Preserve Land Acquisition	22,466,000	3,700,000	3,700,000	3,700,000	4,000,000	37,566,000
Trails	4,060,000	1,000,000	1,000,000	1,000,000	1,000,000	8,060,000
Program Total	156,722,529	75,023,440	66,895,874	62,797,368	63,720,710	425,159,921
<u>Source of Funds</u>						
Operating Funds						
General Funds						
Parks	3,600,269	-	-	-	-	3,600,269
Special Revenue Funds						
Parks and Preserves	116,976,068	45,931,000	47,994,000	50,600,000	56,150,000	317,651,068
Total Operating Funds	120,576,337	45,931,000	47,994,000	50,600,000	56,150,000	321,251,337
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	5,656,487	29,092,440	15,915,574	12,197,368	7,570,710	70,432,579
Total Bond Funds	5,656,487	29,092,440	15,915,574	12,197,368	7,570,710	70,432,579
Other Capital Funds						
Other Capital Funds						
Capital Gifts	500,000	-	-	-	-	500,000
Capital Grants	152,781	-	-	-	-	152,781
Capital Reserves	2,000,000	-	-	-	-	2,000,000
Impact Fees	20,636,924	-	2,986,300	-	-	23,623,224
Other Capital	7,200,000	-	-	-	-	7,200,000
Total Other Capital Funds	30,489,705	-	2,986,300	-	-	33,476,005
Program Total	156,722,529	75,023,440	66,895,874	62,797,368	63,720,710	425,159,921

Phoenix Convention Center

The \$103.9 million Phoenix Convention Center program is funded by General, Sports Facilities, Convention Center and Other Bond funds.

In addition to the Convention Center, this program includes projects and improvements for the Herberger Theater Center and Orpheum Theatre, Symphony Hall, and the Heritage and Convention Center parking garages. General Fund-supported excise tax bonds are programmed for renovations of the 100 West Washington building.

The Phoenix Convention Center has a multi-discipline CIP committee comprised of members of the department including management, facility and capital project managers, fiscal, as well as subject matter experts. The committee meets monthly to identify and discuss potential CIP projects. CIP projects are initially submitted, and subsequently modified, through a project request form. The projects are then reviewed and ranked by staff for inclusion to a perpetual 10-year CIP forecast that is constantly evaluated and updated. Project considerations include life safety, revenue generation, facility enhancement, and business and customer impact.

Major projects include:

- Symphony Hall Theatrical Venue Improvements

- Herberger Theater Center Theatrical Improvements

- 100 West Washington Renovations

- South Building Roof Repairs

- South Building Digital Audio Distribution System Replacement

- North and West Buildings HVAC and Lighting Control Automated Systems Replacement

- North and West Buildings Security Systems Replacement

- North and West Buildings Exterior Repainting

- East Garage Expansion Joint Replacement

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
PHOENIX CONVENTION CENTER

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
Parking Facilities	1,659,000	971,000	166,500	1,014,500	15,000	3,826,000
Phoenix Convention Center	58,759,879	7,248,000	2,576,500	6,287,000	1,010,000	75,881,379
Theaters	8,051,255	7,539,750	5,441,500	1,605,000	1,573,500	24,211,005
Program Total	68,470,134	15,758,750	8,184,500	8,906,500	2,598,500	103,918,384
Source of Funds						
Operating Funds						
General Funds						
General Fund	100,000	-	146,500	268,000	10,000	524,500
Special Revenue Funds						
Sports Facilities	3,550,000	3,550,000	1,900,000	-	-	9,000,000
Enterprise Funds						
Convention Center	9,460,134	12,208,750	6,138,000	8,638,500	2,588,500	39,033,884
Total Operating Funds	13,110,134	15,758,750	8,184,500	8,906,500	2,598,500	48,558,384
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	55,360,000	-	-	-	-	55,360,000
Total Bond Funds	55,360,000	-	-	-	-	55,360,000
Program Total	68,470,134	15,758,750	8,184,500	8,906,500	2,598,500	103,918,384

Police Protection

The \$82.8 million Police Protection program is funded by Capital Reserve, Development Impact Fee, and 2023 General Obligation Bond funds.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Cactus Park Precinct Replacement

- Police Property Management Warehouse Renovation

- Maryvale Police Precinct Renovation

- Replacement of aerial fleet assets

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
POLICE PROTECTION**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Other Police Projects	13,245,000	-	-	-	-	13,245,000
Police Air Fleet	8,000,000	-	12,500,000	-	-	20,500,000
Police Facilities	18,988,224	6,562,602	20,800,888	1,657,718	1,020,384	49,029,816
Program Total	40,233,224	6,562,602	33,300,888	1,657,718	1,020,384	82,774,816
<u>Source of Funds</u>						
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	18,988,224	6,562,602	20,800,888	1,657,718	1,020,384	49,029,816
Total Bond Funds	18,988,224	6,562,602	20,800,888	1,657,718	1,020,384	49,029,816
Other Capital Funds						
Other Capital Funds						
Capital Reserves	8,000,000	-	12,500,000	-	-	20,500,000
Impact Fees	13,245,000	-	-	-	-	13,245,000
Total Other Capital Funds	21,245,000	-	12,500,000	-	-	33,745,000
Program Total	40,233,224	6,562,602	33,300,888	1,657,718	1,020,384	82,774,816

Public Art Program

The Public Art Program totals \$25.2 million and is funded by Percent-for-Art funds. Established in 1986, the Public Art Program allocates one percent of eligible Capital Improvement Program funding for the acquisition of temporary and permanent artwork for public buildings, infrastructure, and spaces. The program maintains more than 200 permanent artworks and manages and exhibits the City's 1,200 portable works in multiple public buildings.

The program works closely with all capital departments, City Council offices and the Phoenix Arts and Culture Commission to determine and approve projects to be included in the annual Public Art Plan. Public art projects included in the Plan are prioritized based on opportunities to integrate artwork into individual Capital Improvement Program projects and their potential impact on the neighborhood and the broader arts community.

**PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
PUBLIC ART PROGRAM**

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Aviation Percent-for-Art	322,338	785,180	4,149,330	-	-	5,256,848
Cultural Facilities Percent-for-Art	93,991	219,311	313,301	-	-	626,603
Fire Protection Percent-for-Art	246,230	574,535	820,764	-	-	1,641,529
Human Services Percent-for-Art	90,848	211,977	302,824	-	-	605,649
Libraries Percent-for-Art	137,468	320,758	458,225	-	-	916,451
Parks & Preserves Percent-for-Art	2,548,728	1,045,000	684,685	200,000	-	4,478,413
Phoenix Convention Cntr Percent-for-Art	1,000,030	333,898	-	-	-	1,333,928
Solid Waste Percent-for-Art	268,814	117,671	100,000	-	-	486,485
Street Transportation Percent-for-Art	1,668,670	1,578,256	150,000	-	-	3,396,926
Wastewater Percent-for-Art	100,000	250,000	1,470,000	-	-	1,820,000
Water Percent-for-Art	2,297,733	1,663,057	350,000	300,000	-	4,610,790
Program Total	8,774,850	7,099,643	8,799,129	500,000	-	25,173,622
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Arizona Highway User Revenue	959,125	-	-	-	-	959,125
Capital Construction	103,334	-	-	-	-	103,334
Parks and Preserves	414,423	20,000	-	-	-	434,423
Sports Facilities	35,341	-	-	-	-	35,341
Transportation 2050	198,670	154,967	-	-	-	353,637
Enterprise Funds						
Aviation	22,338	-	-	-	-	22,338
Solid Waste	55,420	19,040	-	-	-	74,460
Wastewater	1,410,875	2,026,128	1,927,924	350,000	-	5,714,927
Water	1,826,155	1,088,057	125,000	150,000	-	3,189,212
Total Operating Funds	5,025,681	3,308,192	2,052,924	500,000	-	10,886,797
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	568,537	1,326,581	1,895,114	-	-	3,790,232
Nonprofit Corporation Bond Funds						
Aviation Bonds	300,000	785,180	4,149,330	-	-	5,234,510
Other Bonds	1,000,030	233,898	-	-	-	1,233,928
Solid Waste Bonds	110,060	98,631	-	-	-	208,691
Water Bonds	1,770,542	1,347,161	701,761	-	-	3,819,464
Total Bond Funds	3,749,169	3,791,451	6,746,205	-	-	14,286,825
Program Total	8,774,850	7,099,643	8,799,129	500,000	-	25,173,622

Public Transit

The Public Transit program totals \$1,493.1 million and is funded by Operating Grant, Other Restricted, Regional Transit, Transportation 2050, and Transportation 2050 Bond funds.

Public Transit staff and management identify project needs by utilizing several planning documents – the Transportation 2050 Plan, the fleet replacement plan, the Maricopa Association of Governments Transportation Improvement Program, and the Transit Life Cycle Program element of the Regional Transportation Plan. Additionally, public assets are considered for potential refurbishment, upgrade, or replacement. Staff from each division submit project requests to Public Transit management for review, prioritization, and funding consideration.

Major projects include:

- Bus Rapid Transit program

- Capitol Light Rail extension

- South Central Light Rail extension

- Bus stop improvements, lighting and shade structures

- Purchase of new and replacement buses, Dial-A-Ride vehicles and commuter vans

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
PUBLIC TRANSIT

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
Bus and Vehicle Acquisition	97,793,835	57,437,200	109,297,803	56,024,617	58,691,908	379,245,363
Bus Rapid Transit	86,088,459	15,000,000	325,000,000	30,000,000	170,375,000	626,463,459
Light Rail - Capitol / I-10 Extension	81,010,079	36,683,525	25,117,825	33,977,825	37,500,000	214,289,254
Light Rail - Central Phoenix East Valley	49,890	-	-	-	-	49,890
Light Rail - Northwest Extension Ph II	51,478,153	-	-	-	-	51,478,153
Light Rail - South Phoenix Extension	96,084,191	30,000	-	-	-	96,114,191
Other Transit Projects	13,744,091	1,445,552	1,445,552	1,945,552	1,945,552	20,526,299
Passenger Facilities	8,285,000	5,630,000	5,630,000	6,250,000	6,250,000	32,045,000
Technology and Communications	15,856,016	820,000	3,420,000	350,000	250,000	20,696,016
Transit Facilities	33,839,898	2,200,000	2,200,000	2,550,000	2,600,000	43,389,898
Transit Planning	4,731,457	1,532,000	1,182,000	1,182,000	150,000	8,777,457
Program Total	488,961,069	120,778,277	473,293,180	132,279,994	277,762,460	1,493,074,980
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	108,837,428	49,171,062	89,892,574	51,390,366	86,237,564	385,528,994
Other Restricted	935,000	-	-	-	50,000	985,000
Regional Transit	14,809,590	8,560,580	15,349,671	8,328,693	8,748,786	55,797,320
Transportation 2050	364,379,051	26,363,110	342,933,110	38,583,110	145,226,110	917,484,491
Total Operating Funds	488,961,069	84,094,752	448,175,355	98,302,169	240,262,460	1,359,795,805
Bond Funds						
Nonprofit Corporation Bond Funds						
Transportation 2050 Bonds	-	36,683,525	25,117,825	33,977,825	37,500,000	133,279,175
Total Bond Funds	-	36,683,525	25,117,825	33,977,825	37,500,000	133,279,175
Program Total	488,961,069	120,778,277	473,293,180	132,279,994	277,762,460	1,493,074,980

Regional Wireless Cooperative

The Regional Wireless Cooperative (RWC) program totals \$30.0 million and is funded through the contributions of RWC member agencies.

The RWC program's objective is to develop and assist member agencies with capital projects necessary to procure, install and upgrade major components of the radio system(s) over which the RWC has responsibility. For example, complying with an FCC mandate requiring 700 MHz infrastructure upgrades for narrow-banding capabilities, or major system expansions to enhance capabilities, functions, or redundancy.

The RWC identifies capital improvement projects via a governance and policy process. Projects and inventory are tracked, prioritized, and scheduled by the RWC Network Manager, the City of Phoenix Information Technology Services Department, which presents the projects' explanations and expected budgetary needs to RWC Administration. The costs are then distributed based on number of radios in use by each member agencies, or by special assessments, and are then presented by the RWC Executive Director to the RWC Board for action. Specific RWC Working Groups may also be asked to consider and draft large-scale CIP projects as needed.

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
REGIONAL WIRELESS COOPERATIVE

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Regional Wireless Cooperative Connect	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Program Total	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
<u>Source of Funds</u>						
Other Capital Funds						
Other Capital Funds						
Other Cities' Share in Joint Ventures	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total Other Capital Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Program Total	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000

Solid Waste Disposal

The \$171.2 million Solid Waste Disposal program is funded by Solid Waste, Solid Waste Bonds, Capital Grants, Capital Reserve, and Solid Waste Remediation funds.

The Solid Waste Disposal program includes various projects at the City's landfills and transfer stations.

New Solid Waste Disposal CIP projects are evaluated and prioritized using an annual project evaluation process. Staff submit a business case to provide information about the new program or project request. The evaluation report describes the project scope and identifies the essential needs criteria for the successful operation of the utility. The Public Works Director and Assistant Directors review the requests and evaluate and prioritize the projects in the following areas: customer service, system benefits and efficiency, project benefits and impact, system reliability, operational flexibility, system security, system replacement and rehabilitation, regulatory compliance, and system growth. In addition to staff reviews, a Citizens Solid Waste Rate Advisory Committee performs an advisory role in reviewing the Solid Waste Utility Financial Plan and advising on the operating and capital program expenses and projects.

Major projects include:

- Maintenance and monitoring of open and closed landfill gas systems

- SR85 Landfill cell development, including excavation, lining, critical systems, and capping of completed cells

- Major maintenance, repair, and equipment replacement to support transfer station and Material Recovery Facility operations

- Vehicle replacement

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE DISPOSAL

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Closed Landfill - 19th Avenue	1,832,328	441,000	446,000	451,000	455,000	3,625,328
Closed Landfill - 27th Avenue	513,000	414,000	431,000	448,000	466,000	2,272,000
Closed Landfill - Del Rio	466,671	-	-	-	-	466,671
Closed Landfill - Skunk Creek	1,006,888	747,000	777,000	808,000	840,000	4,178,888
Other	1,876,000	3,176,000	703,000	731,000	760,000	7,246,000
SR 85 Landfill	21,963,000	21,267,000	3,537,000	1,079,000	1,622,000	49,468,000
Transfer Stations	7,285,708	12,500	2,980,000	9,500,000	24,200,000	43,978,208
Vehicles	6,337,439	53,583,609	-	-	-	59,921,048
Program Total	41,281,034	79,641,109	8,874,000	13,017,000	28,343,000	171,156,143
<u>Source of Funds</u>						
Operating Funds						
Enterprise Funds						
Solid Waste	31,017,096	-	-	-	-	31,017,096
Total Operating Funds	31,017,096	-	-	-	-	31,017,096
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	7,887,439	79,187,609	8,428,000	12,566,000	27,888,000	135,957,048
Total Bond Funds	7,887,439	79,187,609	8,428,000	12,566,000	27,888,000	135,957,048
Other Capital Funds						
Other Capital Funds						
Capital Grants	77,500	12,500	-	-	-	90,000
Capital Reserves	466,671	-	-	-	-	466,671
Solid Waste Remediation	1,832,328	441,000	446,000	451,000	455,000	3,625,328
Total Other Capital Funds	2,376,499	453,500	446,000	451,000	455,000	4,181,999
Program Total	41,281,034	79,641,109	8,874,000	13,017,000	28,343,000	171,156,143

Street Transportation & Drainage

The Street Transportation and Drainage program totals \$1,398.4 million and is funded by General, Arizona Highway User Revenue, Capital Construction, Operating Grant, Transportation 2050, 2023 General Obligation Bond, Capital Reserve, Development Impact Fee, and partner agency contribution funds.

The program includes ongoing major maintenance of streets and bridges, new and expanded streets, mobility improvements, pedestrian traffic safety improvements including the Roadway Safety Action Plan, technology enhancements and storm water improvements, and prioritizes an accelerated citywide pavement maintenance program.

The Street Transportation Department maintains an ongoing annual project identification and prioritization process. The process begins with the collection of “Call for Projects” forms submitted by staff. These forms require various quantitative data on the projects such as: relative traffic volume, speeds, collision history, existing pre-design efforts or studies, and ADA requirements. The requests are gathered and evaluated. Immediate funding needs for existing funded projects and programs, and local funding matches required to leverage outside funding, are prioritized. Prioritization of new project and program proposals considers immediate life safety needs; the existence of completed pre-design studies with economical, feasible and publicly supported recommendations; and equity in project distribution. Project prioritization outcomes are presented to department management for review.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City’s Infrastructure Financing Plan, which is reviewed by a citizens’ committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens’ General Obligation Bond Committee prior to approval by the City Council. They include the Hohokam Drainage and Laveen Flood Mitigation Programs, Residential Overlay, and Vision Zero Program Implementation.

Major projects planned include improvements to the following locations:

35th Avenue: I-10 Freeway to Camelback Road

Happy Valley Road: 67th Avenue to 35th Avenue

Buckeye Road: 67th Avenue to 59th Avenue

Lower Buckeye Road: 27th Avenue to 19th Avenue

Rio Salado River Bicycle/Pedestrian Bridge at 3rd Street

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
STREET TRANSPORTATION & DRAINAGE

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<u>Program Area</u>						
Flood Hazard Mitigation	67,143,022	10,362,933	52,253,978	21,885,600	4,634,000	156,279,533
Major Streets & Bridges	262,585,818	63,158,337	50,069,337	51,769,337	51,569,337	479,152,166
Other Traffic Improvements	21,131,350	18,766,000	18,741,000	17,608,094	13,141,000	89,387,444
Pavement Maintenance and Sidewalks	81,271,983	76,205,000	77,205,000	77,205,000	70,137,000	382,023,983
Pedestrian and Bikeway Improvements	28,972,704	42,376,000	1,571,000	1,141,000	1,141,000	75,201,704
Street Lighting	10,458,439	950,000	950,000	950,000	950,000	14,258,439
Street Modernization & Other Projects	30,587,658	9,107,000	8,107,000	8,107,000	7,152,912	63,061,570
Traffic Signal Improvements	107,207,273	8,680,400	7,673,000	7,613,000	7,859,000	139,032,673
Program Total	609,358,247	229,605,670	216,570,315	186,279,031	156,584,249	1,398,397,512
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	8,767,000	4,850,000	4,850,000	4,850,000	4,850,000	28,167,000
Special Revenue Funds						
Arizona Highway User Revenue	127,848,293	90,003,000	75,096,000	82,836,000	75,768,000	451,551,293
Capital Construction	31,311,451	7,061,000	7,044,000	7,044,000	7,044,000	59,504,451
Grants	14,022,724	-	-	-	-	14,022,724
Transportation 2050	96,960,169	44,974,337	33,456,337	33,456,337	33,456,337	242,303,517
Total Operating Funds	278,909,637	146,888,337	120,446,337	128,186,337	121,118,337	795,548,985
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	12,957,819	18,205,127	32,866,993	14,105,154	2,645,912	80,781,005
Total Bond Funds	12,957,819	18,205,127	32,866,993	14,105,154	2,645,912	80,781,005
Other Capital Funds						
Other Capital Funds						
Capital Reserves	20,000	20,000	20,000	-	-	60,000
Federal, State and Other Participation	236,892,015	64,292,206	63,236,985	43,787,540	32,820,000	441,028,746
Impact Fees	80,578,776	200,000	-	200,000	-	80,978,776
Total Other Capital Funds	317,490,791	64,512,206	63,256,985	43,987,540	32,820,000	522,067,522
Program Total	609,358,247	229,605,670	216,570,315	186,279,031	156,584,249	1,398,397,512

Wastewater

The Wastewater program totals \$1,688.7 million and is funded by Wastewater, Wastewater Bond, Development Impact Fee, Capital Grant, and Other Cities' Share in Joint Venture funds.

The Wastewater program includes infrastructure, safety, maintenance, technology and efficiency enhancements for the 91st Avenue and 23rd Avenue wastewater treatment plants, Cave Creek Water Reclamation Plant, multi-city and Phoenix sewer line systems, lift stations, support facilities and other related initiatives.

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water and Wastewater Rates and Advisory Citizens' Committee, and then by the City Council's Transportation, Infrastructure and Planning Subcommittee.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
23rd Avenue Wastewater Treatment Plant	22,085,000	25,800,000	31,620,000	28,125,000	43,030,000	150,660,000
91st Avenue Wastewater Treatment Plant	92,901,608	59,651,000	81,969,960	71,343,580	92,369,580	398,235,728
91st Avenue Wastewater Treatment Studies	1,010,000	5,000	5,000	5,000	5,000	1,030,000
Automation	11,758,282	5,016,675	4,463,200	4,900,000	4,900,000	31,038,157
Buildings	3,149,000	3,540,000	3,550,000	4,050,000	4,450,000	18,739,000
Cave Creek Reclamation Plant	286,640,000	150,000	150,000	8,485,000	1,000,000	296,425,000
Lift Stations	50,145,000	11,590,000	15,800,000	12,290,000	12,550,000	102,375,000
Multi-City Sewer Lines	13,610,000	15,295,000	34,890,000	23,955,000	71,010,000	158,760,000
Phoenix Sewers	195,677,958	57,964,000	92,702,000	101,604,438	71,767,000	519,715,396
Security	1,815,000	1,100,000	1,100,000	600,000	600,000	5,215,000
Studies	1,125,000	145,000	145,000	2,000,000	200,000	3,615,000
Tres Rios	550,000	550,000	600,000	600,000	600,000	2,900,000
Program Total	680,466,848	180,806,675	266,995,160	257,958,018	302,481,580	1,688,708,281
Source of Funds						
Operating Funds						
Enterprise Funds						
Wastewater	102,283,668	86,980,473	93,687,700	86,297,016	93,796,424	463,045,281
Total Operating Funds	102,283,668	86,980,473	93,687,700	86,297,016	93,796,424	463,045,281
Bond Funds						
Nonprofit Corporation Bond Funds						
Wastewater Bonds	460,007,074	68,191,120	132,437,260	134,562,043	155,186,857	950,384,354
Total Bond Funds	460,007,074	68,191,120	132,437,260	134,562,043	155,186,857	950,384,354
Other Capital Funds						
Other Capital Funds						
Capital Grants	57,000,000	-	-	-	-	57,000,000
Impact Fees	20,480,565	-	2,915,000	5,647,438	-	29,043,003
Other Cities' Share in Joint Ventures	40,695,541	25,635,082	37,955,200	31,451,521	53,498,299	189,235,643
Total Other Capital Funds	118,176,106	25,635,082	40,870,200	37,098,959	53,498,299	275,278,646
Program Total	680,466,848	180,806,675	266,995,160	257,958,018	302,481,580	1,688,708,281

Water

The Water program totals \$2,492.0 million and is funded by Water, Wastewater, Solid Waste, Water Bond, Solid Waste Bond, Development Impact Fee, Capital Grant, and Other Cities' Share in Joint Venture funds.

The Water program includes infrastructure improvements, technology and efficiency enhancements for water treatment plants, water storage facilities, wells, pressure reducing valve stations, booster pump stations, water and transmission mains and other water related initiatives. Investments in power redundancy and water resiliency programs ensure stable water delivery for customers.

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water and Wastewater rates and advisory citizens' committee, and then by the City Council's Transportation, Infrastructure and Planning Subcommittee.

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PROGRAM SUMMARY
2024-29 CAPITAL IMPROVEMENT PROGRAM
WATER

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Program Area						
24th Street Water Treatment Plant	6,480,000	9,325,000	58,660,000	39,910,000	4,940,000	119,315,000
Automation	21,096,655	6,416,140	15,105,102	14,996,302	6,396,302	64,010,501
Boosters	16,000,000	12,860,000	7,900,000	18,000,000	24,385,000	79,145,000
Buildings	1,510,000	1,010,000	1,010,000	1,010,000	3,177,000	7,717,000
Deer Valley Water Treatment Plant	8,595,000	4,935,000	12,805,000	28,110,000	60,030,000	114,475,000
Lake Pleasant Water Treatment Plant	12,520,000	3,155,000	3,345,000	9,530,000	36,215,000	64,765,000
Power Redundancy Program	-	-	3,803,520	-	21,024,620	24,828,140
Pressure Reducing Valve Stations	-	-	7,165,000	-	220,000	7,385,000
Production	15,809,301	13,542,327	22,481,977	79,367,327	22,387,327	153,588,259
Resiliency	66,595,938	42,816,759	34,582,710	34,970,195	73,296,265	252,261,867
Security	4,780,000	3,780,000	3,280,000	2,780,000	9,280,000	23,900,000
Storage	20,617,325	11,505,000	104,168,272	18,925,000	9,050,000	164,265,597
Union Hills Water Treatment Plant	10,720,000	5,005,000	5,005,000	6,920,000	11,905,000	39,555,000
Val Vista Water Treatment Plant	41,722,319	38,013,211	8,045,331	11,489,131	53,364,131	152,634,123
Water Mains	288,403,599	99,334,394	207,313,332	245,332,225	130,947,792	971,331,342
Water Quality Studies	15,271,026	5,306,945	5,000,000	5,000,000	10,300,000	40,877,971
Wells	64,605,000	20,390,000	40,265,000	23,440,000	63,265,000	211,965,000
Program Total	594,726,163	277,394,776	539,935,244	539,780,180	540,183,437	2,492,019,800
Source of Funds						
Operating Funds						
Enterprise Funds						
Solid Waste	1,066,250	-	-	-	-	1,066,250
Wastewater	1,135,040	-	1,650,000	2,838,000	-	5,623,040
Water	210,772,265	144,496,657	259,707,996	242,378,935	229,516,666	1,086,872,519
Total Operating Funds	212,973,555	144,496,657	261,357,996	245,216,935	229,516,666	1,093,561,809
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	-	-	1,550,000	2,666,000	-	4,216,000
Water Bonds	217,251,707	115,187,329	273,966,263	283,074,222	279,714,319	1,169,193,840
Total Bond Funds	217,251,707	115,187,329	275,516,263	285,740,222	279,714,319	1,173,409,840
Other Capital Funds						
Other Capital Funds						
Capital Grants	75,000,000	-	-	-	-	75,000,000
Impact Fees	73,861,749	3,650,400	1,285,000	5,720,000	3,530,000	88,047,149
Other Cities' Share in Joint Ventures	15,639,152	14,060,390	1,775,985	3,103,023	27,422,452	62,001,002
Total Other Capital Funds	164,500,901	17,710,790	3,060,985	8,823,023	30,952,452	225,048,151
Program Total	594,726,163	277,394,776	539,935,244	539,780,180	540,183,437	2,492,019,800



City of Phoenix

Part III

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PART III
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**2022-23 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
ACTUAL
(In Thousands of Dollars)**

	Resources					Expenditures				Ending Fund Balance	
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service		Total
General Funds											
General Fund	224,446	370,007	3,740	1,313,685	(226,637)	1,685,240	1,430,966	31,343	-	1,462,309	222,931
Library	-	46,069	83	-	10	46,162	45,957	205	-	46,162	-
Parks	-	18,469	411	99,272	(6,382)	111,769	111,733	36	-	111,769	-
Cable Television	-	7,979	26	1,142	(5,580)	3,567	3,567	-	-	3,567	-
Total General Funds	224,446	442,524	4,259	1,414,099	(238,589)	1,846,738	1,592,223	31,584	-	1,623,807	222,931
Special Revenue Funds											
Excise Tax	-	2,007,574	-	-	(2,007,574)	-	-	-	-	-	-
Arizona Highway User Revenue	69,581	156,042	2,010	43,493	(39,245)	231,880	81,588	73,801	-	155,389	76,491
Capital Construction	25,176	643	567	6,294	(2)	32,679	134	4,557	-	4,691	27,988
City Improvement	-	8	-	73,247	(1,026)	72,229	-	-	72,229	72,229	-
Community Reinvestment	20,134	9,644	21	-	(2,222)	27,576	2,026	3,254	-	5,280	22,296
Court Awards	(66)	4,655	34	-	-	4,623	4,727	-	-	4,727	(104) ^{2/}
Development Services	64,623	90,813	507	-	(6,528)	149,415	77,415	3,350	-	80,765	68,650
Golf	3,025	11,211	5	-	-	14,241	8,861	435	-	9,296	4,945
Neighborhood Protection - Block Watch	7,803	612	-	2,657	(7)	11,066	375	-	-	375	10,691
Neighborhood Protection - Fire	5,211	88	-	13,286	(34)	18,551	13,425	-	-	13,425	5,126
Neighborhood Protection - Police	14,907	271	21	37,203	(820)	51,582	41,972	-	-	41,972	9,611
Parks and Preserves	99,459	4,593	(1)	53,304	(134)	157,220	6,342	33,894	-	40,236	116,985
Public Safety Enhancement - Fire	9,080	-	-	13,263	-	22,342	10,150	-	-	10,150	12,192
Public Safety Enhancement - Police	12,068	-	2	18,660	(535)	30,195	16,463	-	-	16,463	13,732
Public Safety Expansion - Fire	15,131	365	-	21,258	(281)	36,474	15,999	-	-	15,999	20,475
Public Safety Expansion - Police	28,390	131	8	95,097	(1,627)	121,999	96,139	-	-	96,139	25,860
Regional Transit	(12,338)	41,169	100	7,595	-	36,526	39,221	2,197	-	41,418	(4,892) ^{3/}
Regional Wireless Cooperative	2,501	5,656	7	-	-	8,164	5,770	-	-	5,770	2,394
Secondary Property Tax	100	131,258	-	75,903	(1,316)	205,945	-	-	205,845	205,845	100
Sports Facilities	68,708	5,267	192	33,026	(15,629)	91,564	2,744	2,020	-	4,764	86,799
Transportation 2050	328,239	42,217	1,530	362,473	(16,348)	718,112	198,492	85,732	-	284,225	433,887
Other Restricted	139,116	32,816	452	108,482	(2,253)	278,613	66,908	3,984	-	70,893	207,720
Grants	46,750	459,609	6,370	3,249	(2,966)	513,012	388,938	76,259	-	465,197	47,815
Total Special Revenue Funds	947,598	3,004,642	11,824	968,490	(2,098,546)	2,834,009	1,077,691	289,482	278,074	1,645,247	1,188,762
Enterprise Funds											
Aviation	509,729	573,801	2,788	24,211	(16,769)	1,093,760	301,707	38,830	98,917	439,454	654,306
Convention Center	75,795	30,796	669	142,574	(53,855)	195,979	48,504	1,061	17,464	67,029	128,949
Solid Waste	39,713	203,589	1,327	-	(14,031)	230,599	159,400	14,819	15,174	189,393	41,206
Wastewater	213,040	269,241	9,794	104,546	(108,639)	487,983	124,223	44,373	76,756	245,352	242,631
Water	167,395	498,457	6,050	191,219	(210,876)	652,245	263,809	115,781	147,890	527,480	124,765
Total Enterprise Funds	1,005,673	1,575,885	20,629	462,550	(404,170)	2,660,566	897,643	214,865	356,201	1,468,709	1,191,857
Total Operating Funds	2,177,717	5,023,051	36,712	2,845,138	(2,741,304)	7,341,313	3,567,556	535,931	634,275	4,737,762	2,603,551

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,250.4 million, and is included in the General Funds revenue total of \$1,692.9 million shown on Schedule 2.

^{2/} The negative balance in Court Awards is due to the timing of reimbursements for approved Court Awards-eligible expenditures.

^{3/} The negative balance in Regional Transit is due to the timing of reimbursements for project costs from the regional transportation plan (Proposition 400).

**2023-24 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
ESTIMATE
(In Thousands of Dollars)**

	Resources					Expenditures				Ending Fund Balance	
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service		Total
General Funds											
General Fund	222,931	410,991	4,124	1,471,173	(162,358)	1,946,862	1,639,245	31,028	-	1,670,272	276,590
Library	-	46,637	-	7,997	(4,082)	50,552	49,600	952	-	50,552	-
Parks	-	19,869	-	110,047	-	129,917	127,917	2,000	-	129,917	-
Cable Television	-	7,175	-	-	(2,437)	4,738	4,738	-	-	4,738	-
Total General Funds	222,931	484,672	4,124	1,589,217	(168,876)	2,132,068	1,821,499	33,979	-	1,855,479	276,590
Special Revenue Funds											
Excise Tax	-	2,201,187	-	-	(2,201,187)	-	-	-	-	-	-
Arizona Highway User Revenue	76,491	162,201	2,089	7,074	(4,475)	243,379	87,862	76,082	-	163,944	79,435
Capital Construction	27,988	1,155	350	7,458	-	36,950	140	10,302	-	10,442	26,508
City Improvement	-	-	-	81,494	(1,022)	80,472	-	-	80,472	80,472	-
Community Reinvestment	22,296	6,726	109	-	(2,064)	27,068	3,291	3,195	-	6,486	20,581
Court Awards	(104)	4,337	100	-	-	4,333	4,331	-	-	4,331	1
Development Services	68,650	80,578	278	-	(6,528)	142,978	87,450	28,107	-	115,557	27,422
Golf	4,945	12,146	33	-	-	17,124	9,977	1,440	-	11,417	5,707
Neighborhood Protection - Block Watch	10,691	584	-	2,776	(9)	14,041	4,068	-	-	4,068	9,972
Neighborhood Protection - Fire	5,126	154	-	13,877	(47)	19,110	12,993	-	-	12,993	6,117
Neighborhood Protection - Police	9,611	304	5	38,852	(880)	47,892	42,226	-	-	42,226	5,666
Parks and Preserves	116,985	3,502	331	55,510	(188)	176,139	7,799	71,202	-	79,000	97,139
Public Safety Enhancement - Fire	12,192	-	1	12,098	-	24,292	12,539	-	-	12,539	11,753
Public Safety Enhancement - Police	13,732	-	-	19,739	(514)	32,957	18,472	-	-	18,472	14,485
Public Safety Expansion - Fire	20,475	709	-	22,202	(312)	43,074	19,369	-	-	19,369	23,705
Public Safety Expansion - Police	25,860	582	8	88,803	(1,775)	113,478	91,368	-	-	91,368	22,110
Regional Transit	(4,892)	77,263	3	-	-	72,374	65,707	6,075	-	71,782	593
Regional Wireless Cooperative	2,394	7,675	6	-	-	10,075	7,538	-	-	7,538	2,537
Secondary Property Tax	100	135,600	-	-	(707)	134,994	-	-	134,894	134,894	100
Sports Facilities	86,799	6,809	-	31,850	(15,780)	109,678	2,773	2,109	-	4,882	104,796
Transportation 2050	433,887	49,035	1,450	378,871	(12,581)	850,662	239,506	89,316	-	328,821	521,841
Other Restricted	207,720	57,317	551	51,845	(11,788)	305,645	74,028	8,455	-	82,484	223,162
Grants	47,815	581,131	8,328	-	(721)	636,552	456,998	123,063	-	580,061	56,491
Total Special Revenue Funds	1,188,762	3,388,995	13,642	812,448	(2,260,579)	3,143,268	1,248,435	419,345	215,365	1,883,146	1,260,122
Enterprise Funds											
Aviation	654,306	583,342	7,274	17,378	(20,179)	1,242,123	338,327	97,342	96,730	532,400	709,723
Convention Center	128,949	35,322	560	92,001	(4,265)	252,567	61,762	7,775	17,480	87,017	165,550
Solid Waste	41,206	207,563	2,718	-	(14,460)	237,027	173,822	7,411	9,581	190,814	46,213
Wastewater	242,631	294,045	3,140	33,430	(22,165)	551,081	138,674	105,115	89,549	333,338	217,743
Water	124,765	619,359	4,929	23,939	(33,351)	739,640	309,488	140,953	154,771	605,212	134,428
Total Enterprise Funds	1,191,857	1,739,631	18,622	166,749	(94,421)	3,022,438	1,022,073	358,596	368,111	1,748,781	1,273,658
Total Operating Funds	2,603,551	5,613,298	36,388	2,568,414	(2,523,877)	8,297,774	4,092,007	811,921	583,476	5,487,405	2,810,370

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,418.8 million, and is included in the General Funds revenue total of \$1,903.5 million shown on Schedule 2.

**2024-25 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
BUDGET
(In Thousands of Dollars)**

	Resources					Expenditures				Ending Fund Balance	
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service		Total
General Funds											
General Fund	276,590	418,001	2,000	1,402,032	(162,151)	1,936,472	1,849,704	86,768	-	1,936,472	-
Library	-	45,697	-	10,961	(4,082)	52,576	51,120	1,456	-	52,576	-
Parks	-	20,228	-	117,410	-	137,638	134,037	3,600	-	137,638	-
Cable Television	-	6,580	-	-	(1,507)	5,073	5,073	-	-	5,073	-
Total General Funds	276,590	490,506	2,000	1,530,403	(167,740)	2,131,759	2,039,935	91,824	-	2,131,759	-
Special Revenue Funds											
Excise Tax	-	2,148,015	-	-	(2,148,015)	-	-	-	-	-	-
Arizona Highway User Revenue	79,435	165,421	901	-	(4,475)	241,282	90,387	130,609	-	220,996	20,286
Capital Construction	26,508	866	143	7,502	-	35,020	140	31,415	-	31,555	3,465
City Improvement	-	-	-	84,178	-	84,178	-	-	84,178	84,178	-
Community Reinvestment	20,581	11,092	6	-	(2,067)	29,612	2,317	6,479	-	8,796	20,816
Court Awards	1	5,011	19	-	-	5,031	5,008	-	-	5,008	23
Development Services	27,422	82,133	145	-	(6,528)	103,171	91,977	8,635	-	100,612	2,559
Golf	5,707	12,279	1	-	-	17,988	10,803	-	-	10,803	7,184
Neighborhood Protection - Block Watch	9,972	503	-	2,800	(12)	13,264	3,312	-	-	3,312	9,952
Neighborhood Protection - Fire	6,117	116	-	14,000	(60)	20,174	14,487	-	-	14,487	5,686
Neighborhood Protection - Police	5,666	228	-	46,702	(915)	51,681	42,162	-	-	42,162	9,519
Parks and Preserves	97,139	2,627	-	56,005	(239)	155,532	8,121	117,390	-	125,511	30,021
Public Safety Enhancement - Fire	11,753	-	-	12,590	-	24,343	13,536	-	-	13,536	10,807
Public Safety Enhancement - Police	14,485	-	-	20,541	(15,514)	19,512	18,709	-	-	18,709	803
Public Safety Expansion - Fire	23,705	532	-	22,402	(332)	46,306	23,969	-	-	23,969	22,337
Public Safety Expansion - Police	22,110	437	-	93,356	(1,855)	114,049	104,909	-	-	104,909	9,140
Regional Transit	593	85,226	3	-	-	85,822	67,282	14,810	-	82,091	3,730
Regional Wireless Cooperative	2,537	6,610	-	-	-	9,147	6,223	-	-	6,223	2,924
Secondary Property Tax	100	142,101	-	-	(2,256)	139,945	-	-	139,845	139,845	100
Sports Facilities	104,796	6,355	-	32,668	(16,582)	127,237	5,460	5,685	-	11,146	116,091
Transportation 2050	521,841	41,118	1,350	381,630	(11,923)	934,016	272,611	463,621	-	736,232	197,784
Other Restricted	223,162	70,914	45	51,948	(1,262)	344,807	90,667	44,764	-	135,431	209,376
Grants	56,491	871,591	209	-	(150)	928,142	653,064	241,329	-	894,393	33,748
Total Special Revenue Funds	1,260,122	3,653,176	2,822	826,323	(2,212,186)	3,530,257	1,525,145	1,064,738	224,023	2,813,906	716,351
Enterprise Funds											
Aviation	709,723	595,697	2,767	19,924	(15,510)	1,312,602	436,420	362,305	101,722	900,446	412,156
Convention Center	165,550	35,574	324	95,516	(4,566)	292,398	80,274	11,071	23,690	115,035	177,364
Solid Waste	46,213	208,591	325	-	(14,088)	241,041	189,749	34,836	10,148	234,734	6,308
Wastewater	217,743	310,694	1,475	16,000	(20,800)	525,111	161,626	106,600	63,330	331,556	193,555
Water	134,428	715,025	2,411	5,000	(33,732)	823,132	355,326	214,871	146,213	716,410	106,721
Total Enterprise Funds	1,273,658	1,865,581	7,302	136,440	(88,697)	3,194,284	1,223,395	729,683	345,103	2,298,181	896,103
Total Operating Funds	2,810,370	6,009,263	12,124	2,493,166	(2,468,622)	8,856,300	4,788,475	1,886,245	569,125	7,243,845	1,612,454

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,353.1 million, and is included in the General Funds revenue total of \$1,843.6 million shown on Schedule 2.

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2022-23 Actuals	2023-24 Estimate	Increase/(Decrease) From 2022-23		2024-25 Budget	Increase/(Decrease) From 2023-24	
			Amount	Percent		Amount	Percent
GENERAL FUNDS							
General Fund							
City Taxes and Related Fees	697,365	730,417	33,052	4.7%	737,081	6,664	0.9%
Property Taxes	143,226	148,893	5,667	4.0%	156,570	7,677	5.2%
State Shared Revenues	630,590	767,538	136,948	21.7%	699,105	(68,433)	-8.9%
Federal and State Grants	1,709	1,757	48	2.8%	1,819	62	3.5%
Licenses and Permits	7,556	8,894	1,338	17.7%	8,434	(460)	-5.2%
Charges for Services	89,447	109,479	20,032	22.4%	113,269	3,790	3.5%
Sales of Goods and Assets	1,760	1,854	94	5.3%	1,853	(1)	-0.1%
Rentals	6,118	5,907	(211)	-3.4%	5,100	(807)	-13.7%
Concessions	5,369	5,997	628	11.7%	6,709	712	11.9%
Fines and Forfeitures	7,927	8,250	323	4.1%	8,256	6	0.1%
Interest Revenues	19,526	28,786	9,260	47.4%	21,589	(7,197)	-25.0%
SRP In-Lieu Taxes	2,126	2,248	122	5.7%	2,248	-	0.0%
Other Revenues	7,667	9,763	2,096	27.3%	9,070	(693)	-7.1%
Total General Fund	1,620,386	1,829,783	209,397	12.9%	1,771,103	(58,680)	-3.2%
Library							
Property Taxes	45,615	46,140	525	1.2%	45,235	(905)	-2.0%
Federal and State Grants	175	150	(25)	-14.3%	150	-	0.0%
Licenses and Permits	39	44	5	12.8%	46	2	4.5%
Charges for Services	181	210	29	16.0%	210	-	0.0%
Rentals	5	45	40	800.0%	45	-	0.0%
Interest Revenues	1	2	1	100.0%	1	(1)	-50.0%
Other Revenues	52	45	(7)	-13.5%	10	(35)	-77.8%
Total Library	46,069	46,637	568	1.2%	45,697	(940)	-2.0%
Parks							
Property Taxes	12,209	12,947	738	6.0%	13,614	667	5.2%
Licenses and Permits	65	862	797	1,226.2%	566	(296)	-34.3%
Charges for Services	2,328	2,486	158	6.8%	2,490	4	0.2%
Rentals	807	802	(5)	-0.6%	802	-	0.0%
Concessions	2,535	2,701	166	6.5%	2,701	-	0.0%
Interest Revenues	454	50	(404)	-89.0%	38	(12)	-24.0%
Other Revenues	70	22	(48)	-68.6%	18	(4)	-18.2%
Total Parks	18,469	19,869	1,400	7.6%	20,228	359	1.8%
Cable Television							
Licenses and Permits	7,979	7,175	(804)	-10.1%	6,580	(595)	-8.3%
Total Cable Television	7,979	7,175	(804)	-10.1%	6,580	(595)	-8.3%
TOTAL GENERAL FUNDS	1,692,903	1,903,464	210,561	12.4%	1,843,608	(59,855)	-3.1%

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2022-23 Actuals	2023-24 Estimate	Increase/(Decrease) From 2022-23		2024-25 Budget	Increase/(Decrease) From 2023-24	
			Amount	Percent		Amount	Percent
<u>SPECIAL REVENUE FUNDS</u>							
Arizona Highway User Revenue							
State Shared Revenues	152,748	155,535	2,787	1.8%	160,147	4,612	3.0%
Licenses and Permits	-	866	866	0.0%	897	31	3.6%
Charges for Services	8	125	117	1,462.5%	112	(13)	-10.4%
Sales of Goods and Assets	16	20	4	25.0%	20	-	0.0%
Interest Revenues	3,241	5,640	2,399	74.0%	4,230	(1,410)	-25.0%
Other Revenues	29	15	(14)	-48.3%	15	-	0.0%
Total Arizona Highway User Revenue	156,041	162,201	6,159	3.9%	165,421	3,220	2.0%
Capital Construction							
City Taxes and Related Fees	6,292	7,458	1,166	18.5%	7,502	44	0.6%
Charges for Services	(1)	-	1	-100.0%	-	-	0.0%
Interest Revenues	645	1,155	510	79.1%	866	(289)	-25.0%
Other Revenues	(1)	-	1	-100.0%	-	-	0.0%
Total Capital Construction	6,935	8,613	1,678	24.2%	8,368	(245)	-2.8%
City Improvement							
Interest Revenues	7	-	(7)	-100.0%	-	-	0.0%
Other Revenues	1	-	(1)	-100.0%	-	-	0.0%
Total City Improvement	8	-	(8)	-100.0%	-	-	0.0%
Community Reinvestment							
City Taxes and Related Fees	-	16	16	0.0%	8	(8)	-50.0%
Charges for Services	183	196	13	7.1%	188	(8)	-4.1%
Sales of Goods and Assets	2,910	-	(2,910)	-100.0%	4,845	4,845	0.0%
Rentals	5,925	5,487	(438)	-7.4%	5,452	(35)	-0.6%
Interest Revenues	450	892	442	98.2%	599	(293)	-32.8%
Other Revenues	176	135	(41)	-23.3%	-	(135)	-100.0%
Total Community Reinvestment	9,644	6,726	(2,918)	-30.3%	11,092	4,366	64.9%
Court Awards							
Federal and State Grants	2,356	-	(2,356)	-100.0%	-	-	0.0%
Charges for Services	2,299	4,337	2,038	88.6%	5,011	674	15.5%
Total Court Awards	4,655	4,337	(318)	-6.8%	5,011	674	15.5%
Development Services							
Licenses and Permits	4,228	4,800	572	13.5%	4,900	100	2.1%
Charges for Services	85,641	75,720	(9,921)	-11.6%	77,175	1,455	1.9%
Other Revenues	945	58	(887)	-93.9%	58	-	0.0%
Total Development Services	90,813	80,578	(10,235)	-11.3%	82,133	1,555	1.9%
Golf							
Charges for Services	8,258	8,787	529	6.4%	8,954	167	1.9%
Rentals	2,032	2,339	307	15.1%	2,332	(7)	-0.3%
Concessions	649	652	3	0.5%	668	16	2.5%
Interest Revenues	111	186	75	67.6%	140	(46)	-24.7%
Other Revenues	161	182	21	13.0%	185	3	1.6%
Total Golf	11,212	12,146	934	8.3%	12,279	133	1.1%

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2022-23 Actuals	2023-24 Estimate	Increase/(Decrease) From 2022-23		2024-25 Budget	Increase/(Decrease) From 2023-24		
			Amount	Percent		Amount	Percent	
Neighborhood Protection								
City Taxes and Related Fees	53,147	55,468	2,321	4.4%	56,003	535	1.0%	
Interest Revenues	558	783	225	40.3%	588	(195)	-24.9%	
Other Revenues	413	259	(154)	-37.3%	259	-	0.0%	
Total Neighborhood Protection	54,116	56,510	2,394	4.4%	56,849	339	0.6%	
Parks and Preserves								
City Taxes and Related Fees	53,148	55,465	2,317	4.4%	56,005	540	1.0%	
Sales of Goods and Assets	1,505	-	(1,505)	-100.0%	-	-	0.0%	
Rentals	(1)	2	3	-300.0%	2	-	0.0%	
Interest Revenues	3,007	3,500	493	16.4%	2,625	(875)	-25.0%	
Other Revenues	82	-	(82)	-100.0%	-	-	0.0%	
Total Parks and Preserves	57,741	58,967	1,227	2.1%	58,632	(335)	-0.6%	
Public Safety Enhancement								
City Taxes and Related Fees	30,097	31,837	1,740	5.8%	33,131	1,294	4.1%	
Total Public Safety Enhancement	30,097	31,837	1,740	5.8%	33,131	1,294	4.1%	
Public Safety Expansion								
City Taxes and Related Fees	106,294	110,932	4,638	4.4%	112,008	1,076	1.0%	
Interest Revenues	496	1,291	795	160.3%	969	(322)	-24.9%	
Total Public Safety Expansion	106,790	112,223	5,433	5.1%	112,977	754	0.7%	
Regional Transit								
Federal and State Grants	41,232	77,330	36,098	87.5%	85,278	7,948	10.3%	
Charges for Services	38	-	(38)	-100.0%	-	-	0.0%	
Interest Revenues	(103)	(69)	34	-33.0%	(54)	15	-21.7%	
Other Revenues	2	2	-	0.0%	2	-	0.0%	
Total Regional Transit	41,168	77,263	36,095	87.7%	85,226	7,963	10.3%	
Regional Wireless Cooperative								
Charges for Services	3,851	5,699	1,848	48.0%	4,694	(1,005)	-17.6%	
Interest Revenues	100	230	130	130.0%	173	(57)	-24.8%	
Other Revenues	1,705	1,746	41	2.4%	1,743	(3)	-0.2%	
Total Regional Wireless Cooperative	5,656	7,675	2,019	35.7%	6,610	(1,065)	-13.9%	
Secondary Property Tax								
Property Taxes	126,148	131,754	5,606	4.4%	138,549	6,795	5.2%	
Federal and State Grants	5,108	3,846	(1,262)	-24.7%	3,552	(294)	-7.6%	
Interest Revenues	1	-	(1)	-100.0%	-	-	0.0%	
Total Secondary Property Tax	131,258	135,600	4,342	3.3%	142,101	6,501	4.8%	
Sports Facilities								
City Taxes and Related Fees	32,000	30,827	(1,173)	-3.7%	32,668	1,841	6.0%	
Rentals	3,592	3,659	67	1.9%	3,993	334	9.1%	
Interest Revenues	1,659	3,150	1,491	89.9%	2,362	(788)	-25.0%	
Other Revenues	16	-	(16)	-100.0%	-	-	0.0%	
Total Sports Facilities	37,267	37,636	369	1.0%	39,023	1,387	3.7%	

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2022-23 Actuals	2023-24 Estimate	Increase/(Decrease) From 2022-23		2024-25 Budget	Increase/(Decrease) From 2023-24	
			Amount	Percent		Amount	Percent
Transportation 2050							
City Taxes and Related Fees	362,473	378,645	16,172	4.5%	381,630	2,985	0.8%
Federal and State Grants	45	-	(45)	-100.0%	-	-	0.0%
Charges for Services	22,162	19,429	(2,733)	-12.3%	16,469	(2,960)	-15.2%
Sales of Goods and Assets	36	550	514	1,427.8%	224	(326)	-59.3%
Rentals	91	63	(28)	-30.8%	63	-	0.0%
Concessions	25	36	11	44.0%	36	-	0.0%
Interest Revenues	10,456	18,526	8,070	77.2%	13,894	(4,632)	-25.0%
Other Revenues	9,402	10,432	1,030	11.0%	10,432	-	0.0%
Total Transportation 2050	404,689	427,680	22,991	5.7%	422,748	(4,932)	-1.2%
Other Restricted							
City Taxes and Related Fees	12,176	10,843	(1,333)	-10.9%	10,999	156	1.4%
State Shared Revenues	12,193	12,311	118	1.0%	12,865	554	4.5%
Federal and State Grants	558	1,591	1,033	185.1%	24,504	22,913	1,440.2%
Licenses and Permits	382	37	(345)	-90.3%	8	(29)	-78.4%
Charges for Services	12,193	10,851	(1,342)	-11.0%	10,881	30	0.3%
Sales of Goods and Assets	1,125	18,779	17,654	1,569.2%	3,370	(15,409)	-82.1%
Rentals	3,516	4,003	487	13.9%	4,099	96	2.4%
Concessions	153	159	6	3.9%	159	-	0.0%
Fines and Forfeitures	42	45	3	7.1%	45	-	0.0%
Interest Revenues	1,468	2,773	1,305	88.9%	2,091	(682)	-24.6%
Other Revenues	10,236	15,749	5,513	53.9%	22,345	6,596	41.9%
Total Other Restricted	54,042	77,141	23,099	42.7%	91,365	14,224	18.4%
Grants							
Federal and State Grants	442,919	542,807	99,888	22.6%	827,214	284,407	52.4%
Charges for Services	157	432	275	175.2%	368	(64)	-14.8%
Sales of Goods and Assets	6,227	12,327	6,100	98.0%	11,970	(357)	-2.9%
Rentals	3,101	3,397	296	9.5%	3,515	118	3.5%
Interest Revenues	834	1,369	535	64.1%	996	(373)	-27.2%
Other Revenues	6,371	20,798	14,427	226.4%	27,529	6,731	32.4%
Total Grants	459,610	581,131	121,521	26.4%	871,593	290,461	50.0%
TOTAL SPECIAL REVENUE FUNDS	1,661,747	1,878,263	216,516	13.0%	2,204,558	326,296	17.4%
ENTERPRISE FUNDS							
Aviation							
Federal and State Grants	92,736	646	(92,090)	-99.3%	659	13	2.0%
Charges for Services	292,540	358,036	65,496	22.4%	372,508	14,472	4.0%
Sales of Goods and Assets	17,308	36	(17,272)	-99.8%	-	(36)	-100.0%
Rentals	21,594	22,178	584	2.7%	22,455	277	1.2%
Concessions	162,006	175,369	13,363	8.2%	182,322	6,953	4.0%
Interest Revenues	14,390	26,150	11,760	81.7%	16,800	(9,350)	-35.8%
Other Revenues	(26,772)	928	27,700	-103.5%	954	26	2.8%
Total Aviation	573,802	583,342	9,541	1.7%	595,697	12,355	2.1%

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2022-23 Actuals	2023-24 Estimate	Increase/(Decrease) From 2022-23		2024-25 Budget	Increase/(Decrease) From 2023-24	
			Amount	Percent		Amount	Percent
Convention Center							
City Taxes and Related Fees	92,516	91,940	(576)	-0.6%	95,516	3,576	3.9%
Charges for Services	1,373	1,208	(165)	-12.0%	1,157	(51)	-4.2%
Rentals	6,853	7,755	902	13.2%	7,989	234	3.0%
Concessions	19,986	21,320	1,334	6.7%	22,651	1,331	6.2%
Interest Revenues	2,415	4,936	2,521	104.4%	3,702	(1,234)	-25.0%
Other Revenues	170	103	(67)	-39.4%	76	(27)	-26.2%
Total Convention Center	123,311	127,262	3,950	3.2%	131,090	3,828	3.0%
Solid Waste							
Federal and State Grants	(1)	163	164	-16,400.0%	78	(85)	-52.1%
Charges for Services	203,022	206,304	3,282	1.6%	208,585	2,281	1.1%
Sales of Goods and Assets	279	109	(170)	-60.9%	-	(109)	-100.0%
Rentals	221	334	113	51.1%	311	(23)	-6.9%
Interest Revenues	1,336	1,908	572	42.8%	1,128	(780)	-40.9%
Other Revenues	(1,268)	(1,256)	12	-0.9%	(1,510)	(254)	20.2%
Total Solid Waste	203,588	207,563	3,974	2.0%	208,591	1,028	0.5%
Wastewater							
Charges for Services	233,647	262,536	28,889	12.4%	282,391	19,855	7.6%
Sales of Goods and Assets	16,370	17,727	1,357	8.3%	17,727	-	0.0%
Rentals	(120)	-	120	-100.0%	-	-	0.0%
Interest Revenues	9,395	11,251	1,856	19.8%	8,250	(3,001)	-26.7%
Other Revenues	9,948	2,532	(7,416)	-74.5%	2,326	(206)	-8.1%
Total Wastewater	269,242	294,045	24,804	9.2%	310,694	16,649	5.7%
Water							
Federal and State Grants	200	-	(200)	-100.0%	-	-	0.0%
Charges for Services	30,270	34,781	4,511	14.9%	35,080	299	0.9%
Sales of Goods and Assets	447,999	535,134	87,135	19.4%	646,593	111,459	20.8%
Rentals	37	60	23	62.2%	60	-	0.0%
Interest Revenues	13,497	12,250	(1,247)	-9.2%	16,823	4,573	37.3%
Other Revenues	6,455	37,134	30,679	475.3%	16,468	(20,666)	-55.7%
Total Water	498,457	619,359	120,902	24.3%	715,025	95,666	15.4%
TOTAL ENTERPRISE FUNDS	1,668,401	1,831,571	163,171	9.8%	1,961,097	129,525	7.1%
TOTAL ALL FUNDS	5,023,051	5,613,298	590,248	11.8%	6,009,263	395,965	7.1%

**SCHEDULE 3
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION**

	2023-24 Estimate	2024-25 Budget
1. Primary Property Tax Levy Amounts		
A. Maximum Allowable Primary Property Tax Levy (A.R.S. § 42-17051(A))	\$ 209,025,792	\$ 217,597,043 (1)
B. Accepted Torts	-	-
C. Total Primary Property Tax Levy Amounts	\$ 209,025,792	\$ 217,597,043
2. Amount Received from Primary Property Taxation in the 2022-23 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. § 42-17102(A)(18)).		
	\$ -	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$ 209,025,792	\$ 217,597,043
B. Secondary Property Taxes	132,416,075	139,947,664
C. Total Property Tax Levy Amounts	\$ 341,441,867	\$ 357,544,707
4. Estimated Property Tax Collections		
A. Primary Property Taxes		
2023-24 Year's Levy	\$ 207,980,000	
Prior Years' Levies	370,818	
Total Primary Property Taxes	\$ 208,350,818	
B. Secondary Property Taxes		
2023-24 Year's Levy	\$ 131,754,075	
Prior Years' Levies	233,626	
Total Secondary Property Taxes	\$ 131,987,701	
C. Total Property Taxes Collected	\$ 340,338,519	
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ 1.2851	\$ 1.2658 (2)
Secondary Property Tax Rate	0.8141	0.8141
Total City Tax Rate	\$ 2.0992	\$ 2.0799
B. Special District Tax Rates		
Secondary property tax rates - As of the date the budget was prepared, the City of Phoenix was operating zero special districts for which secondary property taxes are levied.		

(1) The adopted 2024-25 Primary Property Tax Levy of \$217,597,043 is within the statutory maximum.

The calculated maximum Primary Property Tax Levy is comprised of the following:

A. 2023-24 Calculated Maximum Levy:	\$ 209,025,792
B. Plus:	
1. 2% Increase Permitted by Law	4,180,516
2. Previously Unassessed Properties (new construction)	4,390,735
3. Calculated Maximum 2023-24 Levy	\$ 217,597,043

(2) The adopted 2024-25 Primary Property Tax Rate of \$1.2658 is within the statutory maximum.

The calculated maximum Primary Property Tax Rate is comprised of the following:

A. Maximum Allowable Tax Rate	\$ 1.2658
B. Tax Rate Applicable to Accepted Torts	-
C. Total Allowable Primary Tax Rate	\$ 1.2658

The adopted 2024-25 Primary Property Tax Rate is comprised of the following:

A. Tax Rate	\$ 1.2658
B. Tax Rate Applicable to Accepted Torts	-
C. Total Primary Tax Rate	\$ 1.2658

**SCHEDULE 4
PRIMARY ASSESSED VALUE INFORMATION**

2023-24 Assessed Valuation	<u>\$ 16,265,332,852</u>
2024-25 Assessed Valuation Associated with 2023-24 Properties	\$ 16,843,895,692
Percent Change from 2023-24	3.6%
2024-25 Assessed Valuation Associated with New Construction	<u>\$ 346,580,161</u>
Total 2024-25 Assessed Valuation	<u>\$ 17,190,475,853</u>
Percent Change from 2023-24	5.7%

Primary Assessed Valuation by Class

Class	2024-25 Primary Assessed Valuation	% Change from 2023-24 Primary
Mines, Timber, Utility, Commercial	6,476,100,190	3.5%
Agricultural	307,050,841	10.4%
Residential	10,300,266,281	6.8%
Railroad	20,775,595	2.6%
Historic	86,282,946	29.5%
	<u>\$ 17,190,475,853</u>	<u>5.7%</u>

SCHEDULE 5
2024-25 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Total	General, Library & Parks	Neighborhood Protection		Public Safety Enhancement		Public Safety Expansion	
			Police/ Blockwatch	Fire	Police	Fire	Police	Fire
General Government								
Mayor's Office	2,744	2,744	-	-	-	-	-	-
City Council	7,029	7,029	-	-	-	-	-	-
City Manager's Office	18,853	11,993	-	-	-	-	-	-
City Auditor	3,892	3,892	-	-	-	-	-	-
Information Technology Services	105,485	104,585	-	-	-	-	-	-
Equal Opportunity	4,322	3,687	-	-	-	-	-	-
City Clerk	9,019	9,019	-	-	-	-	-	-
Human Resources	30,440	30,440	-	-	-	-	-	-
Retirement Systems	660	60	-	-	-	-	-	-
Phoenix Employment Relations Board	133	133	-	-	-	-	-	-
Law	11,173	10,936	-	-	-	-	-	-
Budget and Research	4,587	4,587	-	-	-	-	-	-
Regional Wireless Cooperative	6,223	-	-	-	-	-	-	-
Finance	39,166	34,834	-	-	-	-	-	-
Communications Office	5,081	-	-	-	-	-	-	-
Government Relations	1,761	1,761	-	-	-	-	-	-
Total General Government	250,567	225,700	-	-	-	-	-	-
Public Safety								
Police	981,055	768,115	44,424	-	18,077	-	104,909	-
Fire	561,651	479,934	-	14,487	632	13,536	-	23,969
Total Public Safety	1,542,706	1,248,049	44,424	14,487	18,709	13,536	104,909	23,969
Criminal Justice								
City Prosecutor	25,178	23,486	-	-	-	-	-	-
Municipal Court	41,010	40,479	-	-	-	-	-	-
Public Defender	6,902	6,902	-	-	-	-	-	-
Total Criminal Justice	73,089	70,868	-	-	-	-	-	-
Transportation								
Street Transportation	121,044	25,252	950	-	-	-	-	-
Aviation	410,809	-	-	-	-	-	-	-
Public Transit	350,032	-	-	-	-	-	-	-
Total Transportation	881,886	25,252	950	-	-	-	-	-
Community Development								
Planning and Development	101,520	7,112	-	-	-	-	-	-
Housing	259,604	2,058	-	-	-	-	-	-
Community and Economic Development	20,578	10,079	-	-	-	-	-	-
Neighborhood Services	73,092	21,863	100	-	-	-	-	-
Total Community Development	454,794	41,112	100	-	-	-	-	-
Community Enrichment								
Office of Arts and Culture	10,043	8,889	-	-	-	-	-	-
Parks and Recreation	156,535	134,037	-	-	-	-	-	-
Library	52,776	51,120	-	-	-	-	-	-
Phoenix Convention Center	81,480	4,165	-	-	-	-	-	-
Human Services	168,029	38,743	-	-	-	-	-	-
Total Community Enrichment	468,863	236,954	-	-	-	-	-	-
Environmental Services								
Office of Sustainability	890	710	-	-	-	-	-	-
Environmental Programs	154,940	1,928	-	-	-	-	-	-
Public Works	36,054	35,413	-	-	-	-	-	-
Solid Waste Disposal	188,516	-	-	-	-	-	-	-
Water Services	484,794	-	-	-	-	-	-	-
Total Environmental Services	865,195	38,051	-	-	-	-	-	-
Non-Departmental Operating								
Contingencies	236,375	168,875	-	-	-	-	-	-
Other Non-Departmental ^{1/}	15,000	(20,000)	-	-	-	-	-	-
Total Non-Departmental Operating	251,375	148,875	-	-	-	-	-	-
Total	4,788,475	2,034,861	45,474	14,487	18,709	13,536	104,909	23,969

SCHEDULE 5 (Continued)
2024-25 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Cable Communi- cation	Parks & Preserves Initiative	Transportation 2050		Court Awards	Development Services	Capital Construction	Sports Facilities
			Transit	Streets				
General Government								
Mayor's Office	-	-	-	-	-	-	-	-
City Council	-	-	-	-	-	-	-	-
City Manager's Office	-	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-	-
Information Technology Services	16	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-	-
Budget and Research	-	-	-	-	-	-	-	-
Regional Wireless Cooperative	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	134
Communications Office	5,058	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-	-
Total General Government	5,073	-	-	-	-	-	-	134
Public Safety								
Police	-	-	-	-	4,956	-	-	1,950
Fire	-	-	-	-	-	-	-	-
Total Public Safety	-	-	-	-	4,956	-	-	1,950
Criminal Justice								
City Prosecutor	-	-	-	-	52	-	-	-
Municipal Court	-	-	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-	-
Total Criminal Justice	-	-	-	-	52	-	-	-
Transportation								
Street Transportation	-	-	-	398	-	-	70	-
Aviation	-	-	-	-	-	-	-	-
Public Transit	-	-	268,213	-	-	-	-	-
Total Transportation	-	-	268,213	398	-	-	70	-
Community Development								
Planning and Development	-	-	-	-	-	91,977	-	-
Housing	-	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	-	194
Neighborhood Services	-	-	-	-	-	-	-	-
Total Community Development	-	-	-	-	-	91,977	-	194
Community Enrichment								
Office of Arts and Culture	-	-	-	-	-	-	-	-
Parks and Recreation	-	8,121	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	-	683
Human Services	-	-	-	-	-	-	-	-
Total Community Enrichment	-	8,121	-	-	-	-	-	683
Environmental Services								
Office of Sustainability	-	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	-	70	-
Public Works	-	-	-	-	-	-	-	-
Solid Waste Disposal	-	-	-	-	-	-	-	-
Water Services	-	-	-	-	-	-	-	-
Total Environmental Services	-	-	-	-	-	-	70	-
Non-Departmental Operating								
Contingencies	-	-	4,000	-	-	-	-	2,500
Other Non-Departmental ^{1/}	-	-	-	-	-	-	-	-
Total Non-Departmental Operating	-	-	4,000	-	-	-	-	2,500
Total	5,073	8,121	272,213	398	5,008	91,977	140	5,460

SCHEDULE 5 (Continued)
2024-25 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Highway User Revenues	Regional Transit	Community Reinvest- ment	Regional Wireless	Golf	Other Restricted	Grants
General Government							
Mayor's Office	-	-	-	-	-	-	-
City Council	-	-	-	-	-	-	-
City Manager's Office	-	-	-	-	-	15	6,550
City Auditor	-	-	-	-	-	-	-
Information Technology Services	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	21	614
City Clerk	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	600	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Law	-	-	-	-	-	237	-
Budget and Research	-	-	-	-	-	-	-
Regional Wireless Cooperative	-	-	-	6,223	-	-	-
Finance	-	-	-	-	-	2,530	-
Communications Office	-	-	-	-	-	23	-
Government Relations	-	-	-	-	-	-	-
Total General Government	-	-	-	6,223	-	3,427	7,164
Public Safety							
Police	-	-	-	-	-	28,165	10,459
Fire	-	-	-	-	-	12,446	16,646
Total Public Safety	-	-	-	-	-	40,610	27,105
Criminal Justice							
City Prosecutor	-	-	-	-	-	200	1,440
Municipal Court	-	-	-	-	-	530	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	-	-	-	-	-	730	1,440
Transportation							
Street Transportation	90,387	-	-	-	-	3,847	140
Aviation	-	-	-	-	-	-	-
Public Transit	-	67,282	-	-	-	1,481	13,057
Total Transportation	90,387	67,282	-	-	-	5,329	13,197
Community Development							
Planning and Development	-	-	-	-	-	1,865	566
Housing	-	-	-	-	-	20,082	237,464
Community and Economic Development	-	-	2,317	-	-	4,554	2,688
Neighborhood Services	-	-	-	-	-	11	51,117
Total Community Development	-	-	2,317	-	-	26,511	291,836
Community Enrichment							
Office of Arts and Culture	-	-	-	-	-	52	1,102
Parks and Recreation	-	-	-	-	10,803	2,845	729
Library	-	-	-	-	-	237	1,419
Phoenix Convention Center	-	-	-	-	-	-	-
Human Services	-	-	-	-	-	6,514	121,992
Total Community Enrichment	-	-	-	-	10,803	9,648	125,243
Environmental Services							
Office of Sustainability	-	-	-	-	-	50	130
Environmental Programs	-	-	-	-	-	254	151,950
Public Works	-	-	-	-	-	641	-
Solid Waste Disposal	-	-	-	-	-	-	-
Water Services	-	-	-	-	-	3,467	-
Total Environmental Services	-	-	-	-	-	4,412	152,081
Non-Departmental Operating							
Contingencies	-	-	-	-	-	-	-
Other Non-Departmental ^{1/}	-	-	-	-	-	-	35,000
Total Non-Departmental Operating	-	-	-	-	-	-	35,000
Total	90,387	67,282	2,317	6,223	10,803	90,667	653,064

SCHEDULE 5 (Continued)
2024-25 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Aviation	Water	Wastewater	Solid Waste	Convention Center
General Government					
Mayor's Office	-	-	-	-	-
City Council	-	-	-	-	-
City Manager's Office	-	296	-	-	-
City Auditor	-	-	-	-	-
Information Technology Services	304	348	-	233	-
Equal Opportunity	-	-	-	-	-
City Clerk	-	-	-	-	-
Human Resources	-	-	-	-	-
Retirement Systems	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-
Law	-	-	-	-	-
Budget and Research	-	-	-	-	-
Regional Wireless Cooperative	-	-	-	-	-
Finance	233	929	506	-	-
Communications Office	-	-	-	-	-
Government Relations	-	-	-	-	-
Total General Government	536	1,572	506	233	-
Public Safety					
Police	-	-	-	-	-
Fire	-	-	-	-	-
Total Public Safety	-	-	-	-	-
Criminal Justice					
City Prosecutor	-	-	-	-	-
Municipal Court	-	-	-	-	-
Public Defender	-	-	-	-	-
Total Criminal Justice	-	-	-	-	-
Transportation					
Street Transportation	-	-	-	-	-
Aviation	410,809	-	-	-	-
Public Transit	-	-	-	-	-
Total Transportation	410,809	-	-	-	-
Community Development					
Planning and Development	-	-	-	-	-
Housing	-	-	-	-	-
Community and Economic Development	74	30	-	-	642
Neighborhood Services	-	-	-	-	-
Total Community Development	74	30	-	-	642
Community Enrichment					
Office of Arts and Culture	-	-	-	-	-
Parks and Recreation	-	-	-	-	-
Library	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	76,632
Human Services	-	462	318	-	-
Total Community Enrichment	-	462	318	-	76,632
Environmental Services					
Office of Sustainability	-	-	-	-	-
Environmental Programs	-	737	-	-	-
Public Works	-	-	-	-	-
Solid Waste Disposal	-	-	-	188,516	-
Water Services	-	330,526	150,802	-	-
Total Environmental Services	-	331,263	150,802	188,516	-
Non-Departmental Operating					
Contingencies	25,000	22,000	10,000	1,000	3,000
Other Non-Departmental ^{1/}	-	-	-	-	-
Total Non-Departmental Operating	25,000	22,000	10,000	1,000	3,000
Total	436,420	355,326	161,626	189,749	80,274

^{1/} Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

SCHEDULE 6
OPERATING EXPENDITURES BY DEPARTMENT^{1/}
(In Thousands of Dollars)

	2022-23	2023-24		2024-25	Percent Change from 2023-24	
	Actuals	Budget	Estimate	Budget	Budget	Estimate
General Government						
Mayor's Office	2,425	2,700	2,700	2,744	1.6%	1.6%
City Council	5,589	6,854	6,854	7,029	2.5%	2.5%
City Manager's Office	8,275	20,128	13,209	18,853	-6.3%	42.7%
City Auditor	3,358	3,682	3,594	3,892	5.7%	8.3%
Information Technology Services	77,315	92,904	91,401	105,485	13.5%	15.4%
Equal Opportunity	2,989	4,067	4,009	4,322	6.3%	7.8%
City Clerk	5,616	9,744	9,134	9,019	-7.4%	-1.3%
Human Resources	47,191	37,626	31,037	30,440	-19.1%	-1.9%
Retirement Systems	446	852	583	660	-22.5%	13.2%
Phoenix Employment Relations Board	112	129	125	133	3.2%	6.5%
Law	10,098	12,085	10,284	11,173	-7.6%	8.6%
Budget and Research	4,287	4,563	4,336	4,587	0.5%	5.8%
Regional Wireless Cooperative	5,770	6,881	7,538	6,223	-9.6%	-17.5%
Finance	24,661	33,213	32,848	39,166	17.9%	19.2%
Communications Office	3,843	4,803	4,754	5,081	5.8%	6.9%
Government Relations	1,342	1,581	1,663	1,761	11.4%	5.9%
Total General Government	203,315	241,813	224,069	250,567	3.6%	11.8%
Public Safety						
Police	867,851	978,646	938,266	981,055	0.2%	4.6%
Fire	483,721	565,019	556,820	561,651	-0.6%	0.9%
Total Public Safety	1,351,572	1,543,666	1,495,086	1,542,706	-0.1%	3.2%
Criminal Justice						
City Prosecutor	20,452	23,747	24,225	25,178	6.0%	3.9%
Municipal Court	38,766	41,673	40,420	41,010	-1.6%	1.5%
Public Defender	5,585	6,295	6,531	6,902	9.6%	5.7%
Total Criminal Justice	64,803	71,715	71,175	73,089	1.9%	2.7%
Transportation						
Street Transportation	109,445	124,336	118,519	121,044	-2.6%	2.1%
Aviation	305,025	338,174	337,737	410,809	21.5%	21.6%
Public Transit	269,290	334,840	340,369	350,032	4.5%	2.8%
Total Transportation	683,760	797,350	796,624	881,886	10.6%	10.7%
Community Development						
Planning and Development	82,730	96,602	95,961	101,520	5.1%	5.8%
Housing	126,259	198,920	195,598	259,604	30.5%	32.7%
Community and Economic Development	17,897	21,815	27,920	20,578	-5.7%	-26.3%
Neighborhood Services	37,991	91,079	50,099	73,092	-19.7%	45.9%
Total Community Development	264,878	408,416	369,578	454,794	11.4%	23.1%
Community Enrichment						
Office of Arts and Culture	5,885	6,618	7,174	10,043	51.7%	40.0%
Parks and Recreation	129,368	150,286	150,254	156,535	4.2%	4.2%
Library	47,496	52,313	51,871	52,776	0.9%	1.7%
Phoenix Convention Center	57,173	65,382	65,437	81,480	24.6%	24.5%
Human Services	179,156	172,854	198,239	168,029	-2.8%	-15.2%
Total Community Enrichment	419,078	447,454	472,975	468,863	4.8%	-0.9%
Environmental Services						
Office of Sustainability	732	1,100	989	890	-19.1%	-9.9%
Environmental Programs	4,893	5,070	6,166	154,940	+100.0%	+100.0%
Public Works	27,581	36,678	31,244	36,054	-1.7%	15.4%
Solid Waste Disposal	159,184	173,599	173,593	188,516	8.6%	8.6%
Water Services	387,759	469,997	447,508	484,794	3.1%	8.3%
Total Environmental Services	580,150	686,445	659,500	865,195	26.0%	31.2%
Non-Departmental Operating						
Contingencies	-	176,747	-	236,375	33.7%	100.0%
Other Non-Departmental ^{2/}	-	48,000	3,000	15,000	-68.8%	+100.0%
Total Non-Departmental Operating	-	224,747	3,000	251,375	11.8%	+100.0%
Total	3,567,556	4,421,605	4,092,007	4,788,475	8.3%	17.0%

1/ For purposes of this schedule, department budget allocations include Grants.

2/ Other Non-Departmental consists of Coronavirus State and Local Fiscal Recovery Funds (SLFRF), unassigned vacancy savings, additional pension contribution, and additional appropriation for American Rescue Plan Act (ARPA) funds.

SCHEDULE 7
2024-25 OPERATING EXPENDITURES
BY DEPARTMENT AND FUND SOURCE CATEGORY^{1/}
(In Thousands of Dollars)

	Total	General Funds	Special Revenue Funds	Enterprise Funds
General Government				
Mayor's Office	2,744	2,744	-	-
City Council	7,029	7,029	-	-
City Manager's Office	18,853	11,993	6,565	296
City Auditor	3,892	3,892	-	-
Information Technology Services	105,485	104,600	-	884
Equal Opportunity	4,322	3,687	635	-
City Clerk	9,019	9,019	-	-
Human Resources	30,440	30,440	-	-
Retirement Systems	660	60	600	-
Phoenix Employment Relations Board	133	133	-	-
Law	11,173	10,936	237	-
Budget and Research	4,587	4,587	-	-
Regional Wireless Cooperative	6,223	-	6,223	-
Finance	39,166	34,834	2,664	1,668
Communications Office	5,081	5,058	23	-
Government Relations	1,761	1,761	-	-
General Government Total	250,567	230,773	16,947	2,847
Public Safety				
Police	981,055	768,115	212,940	-
Fire	561,651	479,934	81,717	-
Public Safety Total	1,542,706	1,248,049	294,657	-
Criminal Justice				
City Prosecutor	25,178	23,486	1,692	-
Municipal Court	41,010	40,479	530	-
Public Defender	6,902	6,902	-	-
Criminal Justice Total	73,089	70,868	2,222	-
Transportation				
Street Transportation	121,044	25,252	95,792	-
Aviation	410,809	-	-	410,809
Public Transit	350,032	-	350,032	-
Transportation Total	881,886	25,252	445,825	410,809
Community Development				
Planning and Development	101,520	7,112	94,408	-
Housing	259,604	2,058	257,546	-
Community and Economic Development	20,578	10,079	9,753	746
Neighborhood Services	73,092	21,863	51,228	-
Community Development Total	454,794	41,112	412,935	746
Community Enrichment				
Office of Arts and Culture	10,043	8,889	1,154	-
Parks and Recreation	156,535	134,037	22,497	-
Library	52,776	51,120	1,656	-
Phoenix Convention Center	81,480	4,165	683	76,632
Human Services	168,029	38,743	128,507	780
Community Enrichment Total	468,863	236,955	154,497	77,412
Environmental Services				
Office of Sustainability	890	710	180	-
Environmental Programs	154,940	1,928	152,275	737
Public Works	36,054	35,413	641	-
Solid Waste Disposal	188,516	-	-	188,516
Water Services	484,794	-	3,467	481,328
Environmental Services Total	865,195	38,051	156,563	670,581
Non-Departmental Operating				
Contingencies	236,375	168,875	6,500	61,000
Other Non-Departmental ^{2/}	15,000	(20,000)	35,000	-
Non-Departmental Operating Total	251,375	148,875	41,500	61,000
Total	4,788,475	2,039,935	1,525,145	1,223,395

^{1/} For purposes of this schedule, department budget allocations include Grants.

^{2/} Other Non-Departmental consists of Coronavirus State and Local Fiscal Recovery Funds (SLFRF), unassigned vacancy savings, additional pension contribution, and additional appropriation for American Rescue Plan Act (ARPA) funds.

SCHEDULE 8
2024-25 OPERATING EXPENDITURES
BY DEPARTMENT AND CHARACTER OF EXPENDITURE^{1/}
(In Thousands of Dollars)

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total
General Government							
Mayor's Office	2,362	366	1	-	15	-	2,744
City Council	4,895	2,118	5	-	11	-	7,029
City Manager's Office	12,202	7,376	1,100	-	(1,826)	-	18,853
City Auditor	4,697	848	5	-	(1,657)	-	3,892
Information Technology Services	41,764	66,662	4,744	-	(2,858)	(4,827)	105,485
Equal Opportunity	4,769	186	13	-	(645)	-	4,322
City Clerk	5,897	6,113	316	85	(3,393)	-	9,019
Human Resources	22,292	12,320	51	10	(4,233)	-	30,440
Retirement Systems	2,778	815	5	-	(2,888)	(50)	660
Phoenix Employment Relations Board	124	51	-	-	(41)	-	133
Law	17,072	1,393	29	-	(7,321)	-	11,173
Budget and Research	4,956	268	2	-	(639)	-	4,587
Regional Wireless Cooperative	740	3,749	56	3,715	(6,430)	4,393	6,223
Finance	35,715	9,906	155	-	(8,651)	2,041	39,166
Communications Office	3,986	1,179	87	48	(219)	-	5,081
Government Relations	1,241	517	1	-	2	-	1,761
Total General Government	165,488	113,865	6,570	3,858	(40,771)	1,556	250,567
Public Safety							
Police	872,644	78,878	29,661	16,869	(16,996)	-	981,055
Fire	501,256	34,014	24,128	3,000	(907)	161	561,651
Total Public Safety	1,373,900	112,891	53,789	19,869	(17,903)	161	1,542,706
Criminal Justice							
City Prosecutor	23,685	1,256	32	-	55	150	25,178
Municipal Court	36,767	2,185	818	320	919	-	41,010
Public Defender	2,750	4,133	7	-	11	-	6,902
Total Criminal Justice	63,202	7,574	858	320	986	150	73,089
Transportation							
Street Transportation	85,879	44,857	16,703	2,412	(28,807)	-	121,044
Aviation	99,411	228,002	19,188	10,691	52,983	535	410,809
Public Transit	19,238	289,350	25,815	-	15,630	-	350,032
Total Transportation	204,528	562,208	61,706	13,103	39,806	535	881,886
Community Development							
Planning and Development	76,398	18,989	1,164	-	4,839	130	101,520
Housing	16,682	241,529	948	50	344	50	259,604
Community and Economic Development	11,649	14,847	72	-	(5,990)	-	20,578
Neighborhood Services	27,137	43,658	543	400	1,350	3	73,092
Total Community Development	131,867	319,023	2,727	450	544	183	454,794
Community Enrichment							
Office of Arts and Culture	3,996	4,957	121	126	843	-	10,043
Parks and Recreation	87,136	44,960	8,778	5,366	10,295	-	156,535
Library	36,236	6,489	6,800	-	3,250	-	52,776
Phoenix Convention Center	25,828	43,473	2,548	7,572	1,791	268	81,480
Human Services	45,232	110,124	5,010	50	8,081	(468)	168,029
Total Community Enrichment	198,428	210,003	23,258	13,114	24,261	(200)	468,863
Environmental Services							
Office of Sustainability	1,079	125	35	-	(350)	-	890
Environmental Programs	2,651	152,772	4	-	(486)	-	154,940
Public Works	59,079	66,502	43,712	2,322	(135,705)	144	36,054
Solid Waste Disposal	76,888	47,325	5,716	4,663	52,875	1,050	188,516
Water Services	187,826	157,427	130,073	7,950	1,276	243	484,794
Total Environmental Services	327,523	424,151	179,540	14,934	(82,390)	1,436	865,195
Non-Departmental Operating							
Contingencies	-	-	-	-	-	236,375	236,375
Other Non-Departmental ^{2/}	-	35,000	-	-	-	(20,000)	15,000
Total Non-Departmental Operating	-	35,000	-	-	-	216,375	251,375
Total	2,464,936	1,784,716	328,447	65,649	(75,468)	220,196	4,788,475

1/ For purposes of this schedule, department budget allocations include Grants.

2/ Other Non-Departmental consists of unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

SCHEDULE 9
POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions

	2022-23 Actual	2023-24 Adopted	2023-24 Estimate	Estimate less Adopted	2024-25 Budget	Budget less Estimate
General Government						
Mayor's Office	15.0	15.0	15.0	0.0	15.0	0.0
City Council	46.5	45.5	41.0	(4.5)	41.0	0.0
City Manager's Office	66.0	65.0	62.5	(2.5)	61.0	(1.5)
City Auditor	25.4	25.4	25.4	0.0	25.4	0.0
Information Technology Services	225.0	225.0	224.0	(1.0)	216.0	(8.0)
Equal Opportunity	30.0	30.0	30.0	0.0	30.0	0.0
City Clerk	52.5	51.5	52.5	1.0	51.5	(1.0)
Human Resources	141.7	141.7	138.7	(3.0)	138.7	0.0
Retirement Systems	18.0	18.0	18.0	0.0	18.0	0.0
Phoenix Employment Relations Board	1.0	1.0	1.0	0.0	1.0	0.0
Law	82.0	86.0	86.0	0.0	85.0	(1.0)
Budget and Research	24.0	24.0	24.0	0.0	24.0	0.0
Regional Wireless Cooperative	4.0	5.0	5.0	0.0	5.0	0.0
Finance	221.0	220.0	240.0	20.0	237.0	(3.0)
Communications Office	24.0	23.0	23.0	0.0	23.0	0.0
Government Relations	6.0	6.0	6.0	0.0	6.0	0.0
Total General Government	982.1	982.1	992.1	10.0	977.6	(14.5)
Public Safety						
Police	4,547.9	4,587.9	4,598.4	10.5	4,591.9	(6.5)
Fire	2,367.7	2,386.7	2,429.7	43.0	2,419.7	(10.0)
Total Public Safety	6,915.6	6,974.6	7,028.1	53.5	7,011.6	(16.5)
Criminal Justice						
City Prosecutor	165.0	164.0	166.0	2.0	166.0	0.0
Municipal Court	281.0	281.0	282.0	1.0	281.0	(1.0)
Public Defender	13.0	13.0	16.0	3.0	16.0	0.0
Total Criminal Justice	459.0	458.0	464.0	6.0	463.0	(1.0)
Transportation						
Street Transportation	753.0	752.0	759.0	7.0	772.0	13.0
Aviation	923.0	922.0	922.0	0.0	922.0	0.0
Public Transit	127.0	127.0	129.0	2.0	129.0	0.0
Total Transportation	1,803.0	1,801.0	1,810.0	9.0	1,823.0	13.0
Community Development						
Planning and Development	536.8	536.8	545.8	9.0	545.8	0.0
Housing	131.0	129.0	135.0	6.0	132.0	(3.0)
Community and Economic Development	63.0	61.0	70.0	9.0	69.0	(1.0)
Neighborhood Services	202.0	202.0	201.0	(1.0)	201.0	0.0
Total Community Development	932.8	928.8	951.8	23.0	947.8	(4.0)
Community Enrichment						
Office of Arts and Culture	11.0	12.0	16.1	4.1	28.7	12.6
Parks and Recreation	1,063.6	1,082.6	1,084.6	2.0	1,069.4	(15.2)
Library	412.4	411.5	411.4	(0.1)	402.7	(8.7)
Phoenix Convention Center	220.0	220.0	221.0	1.0	221.0	0.0
Human Services	461.0	430.0	440.5	10.5	401.0	(39.5)
Total Community Enrichment	2,168.0	2,156.1	2,173.6	17.5	2,122.8	(50.8)
Environmental Services						
Office of Sustainability	6.0	6.0	6.0	0.0	5.0	(1.0)
Environmental Programs	16.0	15.0	16.0	1.0	14.0	(2.0)
Public Works	462.0	462.0	466.0	4.0	479.0	13.0
Solid Waste Disposal	639.5	627.5	628.5	1.0	628.5	0.0
Water Services	1,544.8	1,535.8	1,546.8	11.0	1,539.3	(7.5)
Total Environmental Services	2,668.3	2,646.3	2,663.3	17.0	2,665.8	2.5
Total	15,928.8	15,946.9	16,082.9	136.0	16,011.6	(71.3)

SCHEDULE 10
SUMMARY OF 2024-25 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2022-23 Actuals	2023-24 Estimate	2024-25 Budget
<u>Use of Funds</u>			
Arts and Cultural Facilities	-	49	-
Aviation	38,825	96,587	359,150
Economic Development	25,095	10,716	12,130
Environmental Programs	217	275	250
Facilities Management	20,938	21,324	42,757
Fire Protection	1,951	1,797	5,689
Historic Preservation & Planning	3,166	27,500	6,500
Housing	19,304	67,082	128,157
Human Services	14,654	17,480	14,482
Information Technology	8,752	10,925	33,123
Libraries	1,521	1,579	5,396
Municipal Court	-	-	9,000
Neighborhood Services	3,613	956	6,904
Non-Departmental Capital	-	-	9,850
Parks, Recreation & Mountain Preserves	36,781	77,299	120,576
Phoenix Convention Center	4,126	7,633	13,110
Public Art Program	517	1,955	5,026
Public Transit	48,162	92,162	488,961
Solid Waste Disposal	14,258	5,570	31,017
Street Transportation & Drainage	133,911	125,851	278,910
Wastewater	43,765	101,408	102,284
Water	116,375	143,773	212,974
Total Operating Funds	535,931	811,921	1,886,245
<u>Source of Funds</u>			
General Funds			
General Fund	31,343	31,028	86,768
Library	205	952	1,456
Parks	36	2,000	3,600
Total General Funds	31,584	33,979	91,824
Special Revenue Funds			
Arizona Highway User Revenue	73,801	76,082	130,609
Capital Construction	4,557	10,302	31,415
Community Reinvestment	3,254	3,195	6,479
Development Services	3,350	28,107	8,635
Golf	435	1,440	-
Grants	76,259	123,063	241,329
Other Restricted	3,984	8,455	44,764
Parks and Preserves	33,894	71,202	117,390
Regional Transit	2,197	6,075	14,810
Sports Facilities	2,020	2,109	5,685
Transportation 2050	85,732	89,316	463,621
Total Special Revenue Funds	289,482	419,345	1,064,738
Enterprise Funds			
Aviation	38,830	97,342	362,305
Convention Center	1,061	7,775	11,071
Solid Waste	14,819	7,411	34,836
Wastewater	44,373	105,115	106,600
Water	115,781	140,953	214,871
Total Enterprise Funds	214,865	358,596	729,683
Total Operating Funds	535,931	811,921	1,886,245

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

	2022-23 Actual			2023-24 Estimate			2024-25 Budget		
	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total
Operating Funds									
City Improvement									
Economic Development	4,875	653	5,528	5,300	551	5,851	2,260	440	2,700
Finance and General Government	2,640	8,442	11,082	2,890	8,899	11,789	6,185	23,819	30,004
Fire	1,185	101	1,286	1,940	93	2,033	1,510	76	1,586
Housing	55	18	73	555	16	571	-	-	-
Human Resources	565	16	581	630	12	642	175	7	182
Human Services	90	4	94	120	4	124	70	3	73
Information Technology	9,125	1,840	10,965	11,170	1,397	12,567	4,030	917	4,946
Municipal Court	3,565	1,506	5,071	4,955	1,358	6,313	5,300	1,148	6,449
Parks and Recreation	430	24	454	615	21	636	380	15	395
Police	1,490	74	1,564	1,970	63	2,033	1,185	46	1,231
Public Works	9,235	2,904	12,140	8,255	2,658	10,913	7,540	2,370	9,911
Sports Facilities	8,740	4,388	13,128	8,465	4,295	12,760	9,365	4,195	13,560
Street Transportation	3,250	7,014	10,264	4,000	10,240	14,240	4,070	9,073	13,142
Sub-Total City Improvement	45,245	26,983	72,229	50,865	29,607	80,472	42,070	42,108	84,178
Secondary Property Tax									
Cultural Facilities	48,745	3,559	52,304	10,085	2,585	12,670	2,380	2,156	4,536
Education & Economic Development	15,605	3,581	19,186	20,480	2,776	23,256	27,490	1,751	29,241
Environmental Improvement	310	237	547	320	221	541	330	204	534
Fire Protection	4,790	3,948	8,738	11,170	3,660	14,830	4,260	3,114	7,374
Freeway Mitigation	520	299	819	340	286	626	395	273	668
Historic Preservation	1,905	225	2,130	1,590	175	1,765	1,335	109	1,444
Human Services & Senior Centers	260	72	332	500	59	559	675	34	709
Information Systems	55	16	71	110	13	123	150	8	158
Issuance Costs	-	404	404	-	900	900	-	900	900
Library	8,510	1,938	10,448	5,050	1,718	6,768	4,525	1,496	6,021
Maintenance Service Centers	155	90	245	295	82	377	405	68	473
Neighborhood Services	575	188	763	1,105	159	1,264	1,490	104	1,594
Other Debt Service	-	1,368	1,368	-	2	2	-	12,502	12,502
Parks & Mountain Preserves	23,025	5,172	28,197	12,135	4,509	16,644	20,110	4,004	24,114
Police	11,365	5,206	16,571	7,820	4,754	12,574	8,550	4,391	12,941
Police, Fire & Technology	8,275	1,938	10,213	11,120	1,649	12,769	15,110	1,129	16,239
Storm Sewers	32,100	5,784	37,884	12,665	5,114	17,779	4,310	4,566	8,876
Street Improvements	11,300	4,323	15,623	7,495	3,950	11,445	7,915	3,607	11,522
Sub-Total Secondary Property Tax	167,495	38,350	205,845	102,280	32,613	134,894	99,430	40,415	139,845
Aviation	42,772	56,145	98,917	42,662	54,068	96,730	44,839	56,883	101,722
Convention Center	4,085	13,380	17,464	4,305	13,176	17,480	10,730	12,960	23,690
Solid Waste	12,265	2,909	15,174	7,255	2,326	9,581	8,155	1,993	10,148
Wastewater	49,277	27,479	76,756	51,954	37,595	89,549	26,346	36,984	63,330
Water	71,487	76,403	147,890	76,147	78,624	154,771	73,090	73,123	146,213
Total Operating Funds	392,627	241,649	634,275	335,469	248,008	583,476	304,660	264,466	569,125

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

	2022-23 Actual			2023-24 Estimate			2024-25 Budget		
	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total
Bond Funds									
Aviation	-	452	452	-	174	174	-	650	650
Wastewater	-	-	-	-	900	900	-	-	-
Water	-	-	-	-	-	-	-	900	900
Other	-	654	654	-	380	380	-	1,420	1,420
Total Bond Funds	-	1,106	1,106	-	1,454	1,454	-	2,970	2,970
Other Capital Funds									
Customer Facility Charges	7,825	12,735	20,559	7,995	12,563	20,558	8,185	12,377	20,562
Federal, State and Other Participation	3,883	21,117	24,999	4,444	21,055	25,499	5,027	20,971	25,999
Passenger Facility Charges	17,898	38,863	56,761	18,793	37,967	56,761	19,736	37,028	56,764
Total Other Capital Funds	29,606	72,714	102,320	31,232	71,586	102,818	32,948	70,376	103,325
Total Debt Service	422,232	315,469	737,700	366,701	321,049	687,748	337,608	337,812	675,420

SCHEDULE 12
2024-25 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	Solid Waste Funds	Subtotal	Capital Projects Funds	Grand Total
A. Total Expenditures	\$3,830,275	\$629,486	\$220,996	\$264,907	\$900,446	\$716,410	\$115,035	\$331,556	\$234,734	\$7,243,845	\$2,681,622	\$9,925,467
B. Current Year Encumbrances /Expenditure Carryovers	(455,803)	(96,941)	(105,857)	(7,417)	(143,171)	(198,446)	(10,008)	(86,205)	(39,435)	(1,143,283)	(2,880,509)	(4,023,792)
C. Prior Year Encumbrances-Net of Recover	439,287	90,482	100,282	5,873	112,256	185,310	8,087	99,292	33,942	1,074,811	2,831,413	3,906,224
D. Reclassify Staff and Administrative and In-Lieu Tax	(85,322)	-	-	150	15,052	33,530	3,524	20,659	12,407	-	-	-
E. Net Expenditures	<u>\$3,728,437</u>	<u>\$623,027</u>	<u>\$215,421</u>	<u>\$263,513</u>	<u>\$884,583</u>	<u>\$736,804</u>	<u>\$116,638</u>	<u>\$365,302</u>	<u>\$241,648</u>	<u>\$7,175,373</u>	<u>\$2,632,526</u>	<u>\$9,807,899</u>
F. Voter-Approved Alternative Expenditure Limitation												<u>12,976,654</u>
G. Expenditures Over(Under) Voter-Approved Alternative Expenditure Limitation												<u>(\$3,168,755)</u>



City of Phoenix

Fund Statement Schedules

SCHEDULE 13

GENERAL FUND

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	276,590
Revenues	
Charges for Services	113,269
Concessions	6,709
Federal and State Grants	1,819
Fines and Forfeitures	8,256
Interest Revenue	21,589
Licenses and Permits	5,370
Other Revenues	9,070
Primary Property Taxes	156,570
Rentals	5,100
Sales of Goods and Assets	1,853
SRP In-Lieu Taxes	2,248
State Vehicle License Tax	86,148
Total Revenues	418,001
Expense Recoveries	2,000
Expense Recoveries	2,000
Transfer-In from Enterprise Funds (Aviation)	15,052
Transfer-In from Enterprise Funds (Convention Center)	3,524
Transfer-In from Enterprise Funds (Solid Waste)	12,407
Transfer-In from Enterprise Funds (Wastewater)	20,659
Transfer-In from Enterprise Funds (Water)	33,530
Transfer-In from General Funds (Cable Television)	1,507
Transfer-In from General Funds (Library)	3,953
Transfer-In from Special Revenue Funds (Community Reinvestment)	2,067
Transfer-In from Special Revenue Funds (Development Services)	6,528
Transfer-In from Special Revenue Funds (Excise Tax)	1,296,782
Transfer-In from Special Revenue Funds (Grants)	150
Transfer-In from Special Revenue Funds (Neighborhood Protection)	748
Transfer-In from Special Revenue Funds (Other Restricted)	1,262
Transfer-In from Special Revenue Funds (Public Safety Enhancement)	514
Transfer-In from Special Revenue Funds (Public Safety Expansion)	1,709
Transfer-In from Special Revenue Funds (Sports Facilities)	89
Transfer-In from Special Revenue Funds (Transportation 2050)	1,551
Interfund Transfers In	1,402,032
Transfer-Out to Enterprise Funds (Aviation)	(250)
Transfer-Out to General Funds (Library)	(10,961)
Transfer-Out to General Funds (Parks)	(117,410)
Transfer-Out to Special Revenue Funds (Other Restricted)	(22,825)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(10,705)
Interfund Transfers (Out)	(162,151)

SCHEDULE 13 (Continued)

GENERAL FUND
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Net Other Sources and Uses	1,241,882
<hr/>	
Total Resources	1,936,473

Operating Departments Expenditures

Mayor's Office	2,744
City Council	7,029
City Manager's Office	11,993
City Auditor	3,892
Information Technology Services	104,585
Equal Opportunity	3,687
City Clerk	9,019
Human Resources	30,440
Office of Sustainability	710
Retirement Systems	60
Phoenix Employment Relations Board	133
Law	10,936
City Prosecutor	23,486
Budget and Research	4,587
Finance	34,834
Government Relations	1,761
Environmental Programs	1,928
Office of Arts and Culture	8,889
Police	768,115
Municipal Court	40,479
Public Defender	6,902
Fire	479,934
Street Transportation	25,252
Public Works	35,413
Phoenix Convention Center	4,165
Planning and Development	7,112
Housing	2,058
Community and Economic Development	10,079
Neighborhood Services	21,863
Human Services	38,743
Contingencies	168,875
Other Non-Departmental	(20,000)

Operating Departments Expenditures **1,849,704**

Capital Improvement Program Expenditures

Phoenix Convention Center	100
Facilities Management	37,248
Fire Protection	3,426
Human Services	2,282
Information Technology	18,095
Municipal Court	7,000

SCHEDULE 13 (Continued)

GENERAL FUND
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Non-Departmental Capital	9,850
Street Transportation & Drainage	8,767
Capital Improvement Program Expenditures	86,768
Total Expenditures	1,936,472
Ending Fund Balance	-

SCHEDULE 14

LIBRARY

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	-
Revenues	
Charges for Services	210
Federal and State Grants	150
Interest Revenue	1
Licenses and Permits	46
Other Revenues	10
Primary Property Taxes	45,235
Rentals	45
Total Revenues	45,697
Transfer-In from General Funds (General Fund)	10,961
Interfund Transfers In	10,961
Transfer-Out to Debt Service Funds (City Improvement)	(129)
Transfer-Out to General Funds (General Fund)	(3,953)
Interfund Transfers (Out)	(4,082)
Net Other Sources and Uses	6,879
Total Resources	52,576
Operating Departments Expenditures	
Library	51,120
Operating Departments Expenditures	51,120
Capital Improvement Program Expenditures	
Libraries	1,456
Capital Improvement Program Expenditures	1,456
Total Expenditures	52,576
Ending Fund Balance	-

SCHEDULE 15

PARKS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	-
Revenues	
Charges for Services	2,490
Concessions	2,701
Interest Revenue	38
Licenses and Permits	566
Other Revenues	18
Primary Property Taxes	13,614
Rentals	802
Total Revenues	20,228
Transfer-In from General Funds (General Fund)	117,410
Interfund Transfers In	117,410
Net Other Sources and Uses	117,410
Total Resources	137,638
Operating Departments Expenditures	
Parks and Recreation	134,037
Operating Departments Expenditures	134,037
Capital Improvement Program Expenditures	
Parks, Recreation & Mountain Preserves	3,600
Capital Improvement Program Expenditures	3,600
Total Expenditures	137,638
Ending Fund Balance	-

SCHEDULE 16

CABLE TELEVISION
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Beginning Fund Balance	-
Revenues	
Licenses and Permits	6,580
Total Revenues	6,580
<hr/>	
Transfer-Out to General Funds (General Fund)	(1,507)
Interfund Transfers (Out)	(1,507)
<hr/>	
Net Other Sources and Uses	(1,507)
<hr/>	
Total Resources	5,073
<hr/>	
Operating Departments Expenditures	
Information Technology Services	16
Communications Office	5,058
Operating Departments Expenditures	5,073
<hr/>	
Total Expenditures	5,073
<hr/>	
Ending Fund Balance	-

SCHEDULE 17

EXCISE TAX

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	-
Revenues	
City Sales Taxes	1,489,204
Licenses and Permits	3,064
Other Excise Taxes	26,422
Privilege License Fees	3,503
State Income Tax	353,170
State Shared Sales Tax	272,652
Total Revenues	2,148,015
Transfer-Out to Debt Service Funds (City Improvement)	(53,062)
Transfer-Out to Enterprise Funds (Convention Center)	(95,516)
Transfer-Out to General Funds (General Fund)	(1,296,782)
Transfer-Out to Special Revenue Funds (Capital Construction)	(7,502)
Transfer-Out to Special Revenue Funds (Neighborhood Protection)	(56,003)
Transfer-Out to Special Revenue Funds (Other Restricted)	(23,709)
Transfer-Out to Special Revenue Funds (Parks and Preserves)	(56,005)
Transfer-Out to Special Revenue Funds (Public Safety Enhancement)	(33,131)
Transfer-Out to Special Revenue Funds (Public Safety Expansion)	(112,008)
Transfer-Out to Special Revenue Funds (Sports Facilities)	(32,668)
Transfer-Out to Special Revenue Funds (Transportation 2050)	(381,630)
Interfund Transfers (Out)	(2,148,015)
Net Other Sources and Uses	(2,148,015)
Total Resources	-
Total Expenditures	-
Ending Fund Balance	-

SCHEDULE 18

ARIZONA HIGHWAY USER REVENUE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	79,435
Revenues	
Charges for Services	112
Highway User Revenues	160,147
Interest Revenue	4,230
Licenses and Permits	897
Other Revenues	15
Sales of Goods and Assets	20
Total Revenues	165,421
Expense Recoveries	901
Expense Recoveries	901
Transfer-Out to Debt Service Funds (City Improvement)	(4,475)
Interfund Transfers (Out)	(4,475)
Net Other Sources and Uses	(3,574)
Total Resources	241,282
Operating Departments Expenditures	
Street Transportation	90,387
Operating Departments Expenditures	90,387
Capital Improvement Program Expenditures	
Public Art Program	959
Information Technology	1,802
Street Transportation & Drainage	127,848
Capital Improvement Program Expenditures	130,609
Total Expenditures	220,996
Ending Fund Balance	20,286

SCHEDULE 19

**CAPITAL CONSTRUCTION
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**
(In Thousands of Dollars)

Beginning Fund Balance	26,508
Revenues	
Interest Revenue	866
Total Revenues	866
Expense Recoveries	
Expense Recoveries	143
Expense Recoveries	143
Interfund Transfers In	
Transfer-In from Special Revenue Funds (Excise Tax)	7,502
Interfund Transfers In	7,502
Net Other Sources and Uses	7,645
Total Resources	35,019
Operating Departments Expenditures	
Environmental Programs	70
Street Transportation	70
Operating Departments Expenditures	140
Capital Improvement Program Expenditures	
Public Art Program	103
Street Transportation & Drainage	31,311
Capital Improvement Program Expenditures	31,415
Total Expenditures	31,555
Ending Fund Balance	3,465

SCHEDULE 20

**CITY IMPROVEMENT
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)**

Beginning Fund Balance	-
<hr/>	
Total Revenues	-
<hr/>	
Transfer-In from Enterprise Funds (Aviation)	458
Transfer-In from Enterprise Funds (Convention Center)	85
Transfer-In from Enterprise Funds (Solid Waste)	431
Transfer-In from Enterprise Funds (Wastewater)	141
Transfer-In from Enterprise Funds (Water)	202
Transfer-In from General Funds (Library)	129
Transfer-In from Special Revenue Funds (Arizona Highway User Revenue)	4,475
Transfer-In from Special Revenue Funds (Excise Tax)	53,062
Transfer-In from Special Revenue Funds (Sports Facilities)	16,493
Transfer-In from Special Revenue Funds (Transportation 2050)	8,701
<hr/>	
Interfund Transfers In	84,178
<hr/>	
Net Other Sources and Uses	84,178
<hr/>	
Total Resources	84,178
<hr/>	
Debt Service Expenditures	
Adams Street Garage	1,109
Amphitheatre	1
Arizona State University	741
City Hall	3,700
CityScape	1,959
Downtown Arena Rehabilitation	8,017
Fillmore Street Land Acquisition	1,104
Fire Computer Aided Dispatch System	1,569
General Government	2,935
Human Services	73
Information Technology	553
LED Streetlighting	4,590
Micrographics Building	52
Municipal Court Building	6,449
Municipal Facilities	24,825
Other	2,235
Parking Lot Paving	10
Parks Community Center	5
Personnel Building	182
Phone System	2,426
Phx Union HS Property Acquisition	676
Police	1,002
Public Works	1,054
Public Works - Elevators	394

SCHEDULE 20 (Continued)

CITY IMPROVEMENT
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Public Works Garages	64
Regional Wireless	1,968
Security Access Control	2,022
Street Improvements	3,001
Street Transportation	5,500
TGen Facility	3,761
Vehicles - Fire Department	1,586
Vehicles - Parks	390
Vehicles - Police Department	229
Debt Service Expenditures	84,178
Total Expenditures	84,178
Ending Fund Balance	-

SCHEDULE 21

**COMMUNITY REINVESTMENT
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	20,581
Revenues	
Charges for Services	188
Interest Revenue	599
Other Local Taxes	8
Rentals	5,452
Sales of Goods and Assets	4,845
Total Revenues	11,092
Expense Recoveries	6
Expense Recoveries	6
Transfer-Out to General Funds (General Fund)	(2,067)
Interfund Transfers (Out)	(2,067)
Net Other Sources and Uses	(2,061)
Total Resources	29,612
Operating Departments Expenditures	
Community and Economic Development	2,317
Operating Departments Expenditures	2,317
Capital Improvement Program Expenditures	
Economic Development	6,479
Capital Improvement Program Expenditures	6,479
Total Expenditures	8,796
Ending Fund Balance	20,816

SCHEDULE 22

COURT AWARDS
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Beginning Fund Balance	1
Revenues	
Charges for Services	5,011
Total Revenues	5,011
Expense Recoveries	
Expense Recoveries	19
Expense Recoveries	19
Net Other Sources and Uses	19
Total Resources	5,031
Operating Departments Expenditures	
City Prosecutor	52
Police	4,956
Operating Departments Expenditures	5,008
Total Expenditures	5,008
Ending Fund Balance	23

SCHEDULE 23

**DEVELOPMENT SERVICES
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	27,422
Revenues	
Charges for Services	77,175
Licenses and Permits	4,900
Other Revenues	58
Total Revenues	82,133
Expense Recoveries	145
Expense Recoveries	145
Transfer-Out to General Funds (General Fund)	(6,528)
Interfund Transfers (Out)	(6,528)
Net Other Sources and Uses	(6,383)
Total Resources	103,172
Operating Departments Expenditures	
Planning and Development	91,977
Operating Departments Expenditures	91,977
Capital Improvement Program Expenditures	
Historic Preservation & Planning	6,500
Information Technology	2,135
Capital Improvement Program Expenditures	8,635
Total Expenditures	100,612
Ending Fund Balance	2,559

SCHEDULE 24

GOLF

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	5,707
Revenues	
Charges for Services	8,954
Concessions	668
Interest Revenue	140
Other Revenues	185
Rentals	2,332
Total Revenues	12,279
Expense Recoveries	1
Expense Recoveries	1
Net Other Sources and Uses	1
Total Resources	17,987
Operating Departments Expenditures	
Parks and Recreation	10,803
Operating Departments Expenditures	10,803
Total Expenditures	10,803
Ending Fund Balance	7,184

SCHEDULE 25

**NEIGHBORHOOD PROTECTION - BLOCK WATCH
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	9,972
Revenues	
Interest Revenue	244
Other Revenues	259
Total Revenues	503
<hr/>	
Transfer-In from Special Revenue Funds (Excise Tax)	2,800
Interfund Transfers In	2,800
<hr/>	
Transfer-Out to Special Revenue Funds (Other Restricted)	(5)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(6)
Interfund Transfers (Out)	(12)
<hr/>	
Net Other Sources and Uses	2,789
<hr/>	
Total Resources	13,264
<hr/>	
Operating Departments Expenditures	
Police	2,262
Street Transportation	950
Neighborhood Services	100
Operating Departments Expenditures	3,312
<hr/>	
Total Expenditures	3,312
<hr/>	
Ending Fund Balance	9,952

SCHEDULE 26

**NEIGHBORHOOD PROTECTION - FIRE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	6,117
Revenues	
Interest Revenue	116
Total Revenues	116
<hr/>	
Transfer-In from Special Revenue Funds (Excise Tax)	14,000
Interfund Transfers In	14,000
<hr/>	
Transfer-Out to Special Revenue Funds (Other Restricted)	(27)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(33)
Interfund Transfers (Out)	(60)
<hr/>	
Net Other Sources and Uses	13,940
<hr/>	
Total Resources	20,173
<hr/>	
Operating Departments Expenditures	
Fire	14,487
Operating Departments Expenditures	14,487
<hr/>	
Total Expenditures	14,487
<hr/>	
Ending Fund Balance	5,686

SCHEDULE 27

**NEIGHBORHOOD PROTECTION - POLICE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	5,666
Revenues	
Interest Revenue	228
Total Revenues	228
Transfer-In from Special Revenue Funds (Excise Tax)	39,202
Transfer-In from Special Revenue Funds (Public Safety Enhancement)	7,500
Interfund Transfers In	46,702
Transfer-Out to General Funds (General Fund)	(748)
Transfer-Out to Special Revenue Funds (Other Restricted)	(75)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(92)
Interfund Transfers (Out)	(915)
Net Other Sources and Uses	45,788
Total Resources	51,682
Operating Departments Expenditures	
Police	42,162
Operating Departments Expenditures	42,162
Total Expenditures	42,162
Ending Fund Balance	9,519

SCHEDULE 28

PARKS AND PRESERVES
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Beginning Fund Balance	97,139
Revenues	
Interest Revenue	2,625
Rentals	2
Total Revenues	2,627
Transfer-In from Special Revenue Funds (Excise Tax)	56,005
Interfund Transfers In	56,005
Transfer-Out to Special Revenue Funds (Other Restricted)	(107)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(132)
Interfund Transfers (Out)	(239)
Net Other Sources and Uses	55,766
Total Resources	155,532
Operating Departments Expenditures	
Parks and Recreation	8,121
Operating Departments Expenditures	8,121
Capital Improvement Program Expenditures	
Public Art Program	414
Parks, Recreation & Mountain Preserves	116,976
Capital Improvement Program Expenditures	117,390
Total Expenditures	125,511
Ending Fund Balance	30,021

SCHEDULE 29

**PUBLIC SAFETY ENHANCEMENT - FIRE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	11,753
<hr/>	
Total Revenues	-
Transfer-In from Special Revenue Funds (Excise Tax)	12,590
Interfund Transfers In	12,590
<hr/>	
Net Other Sources and Uses	12,590
<hr/>	
Total Resources	24,343
<hr/>	
Operating Departments Expenditures	
Fire	13,536
Operating Departments Expenditures	13,536
<hr/>	
Total Expenditures	13,536
<hr/>	
Ending Fund Balance	10,807

SCHEDULE 30

**PUBLIC SAFETY ENHANCEMENT - POLICE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	14,485
<hr/>	
Total Revenues	-
Transfer-In from Special Revenue Funds (Excise Tax)	20,541
Interfund Transfers In	20,541
Transfer-Out to General Funds (General Fund)	(514)
Transfer-Out to Special Revenue Funds (Neighborhood Protection)	(7,500)
Transfer-Out to Special Revenue Funds (Other Restricted)	(3,750)
Transfer-Out to Special Revenue Funds (Public Safety Expansion)	(3,750)
Interfund Transfers (Out)	(15,514)
<hr/>	
Net Other Sources and Uses	5,027
<hr/>	
Total Resources	19,512
<hr/>	
Operating Departments Expenditures	
Police	18,077
Fire	632
Operating Departments Expenditures	18,709
<hr/>	
Total Expenditures	18,709
<hr/>	
Ending Fund Balance	803

SCHEDULE 31

**PUBLIC SAFETY EXPANSION - FIRE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	23,705
Revenues	
Interest Revenue	532
Total Revenues	532
<hr/>	
Transfer-In from Special Revenue Funds (Excise Tax)	22,402
Interfund Transfers In	22,402
<hr/>	
Transfer-Out to General Funds (General Fund)	(237)
Transfer-Out to Special Revenue Funds (Other Restricted)	(43)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(53)
Interfund Transfers (Out)	(332)
<hr/>	
Net Other Sources and Uses	22,069
<hr/>	
Total Resources	46,306
<hr/>	
Operating Departments Expenditures	
Fire	23,969
Operating Departments Expenditures	23,969
<hr/>	
Total Expenditures	23,969
<hr/>	
Ending Fund Balance	22,337

SCHEDULE 32

**PUBLIC SAFETY EXPANSION - POLICE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	22,110
Revenues	
Interest Revenue	437
Total Revenues	437
Transfer-In from Special Revenue Funds (Excise Tax)	89,606
Transfer-In from Special Revenue Funds (Public Safety Enhancement)	3,750
Interfund Transfers In	93,356
Transfer-Out to General Funds (General Fund)	(1,472)
Transfer-Out to Special Revenue Funds (Other Restricted)	(171)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(212)
Interfund Transfers (Out)	(1,855)
Net Other Sources and Uses	91,502
Total Resources	114,049
Operating Departments Expenditures	
Police	104,909
Operating Departments Expenditures	104,909
Total Expenditures	104,909
Ending Fund Balance	9,140

SCHEDULE 33

**REGIONAL TRANSIT
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**
(In Thousands of Dollars)

Beginning Fund Balance	593
Revenues	
Federal and State Grants	85,278
Interest Revenue	(54) ^{1/}
Other Revenues	2
Total Revenues	85,226
Expense Recoveries	3
Expense Recoveries	3
Net Other Sources and Uses	3
Total Resources	85,822
Operating Departments Expenditures	
Public Transit	67,282
Operating Departments Expenditures	67,282
Capital Improvement Program Expenditures	
Public Transit	14,810
Capital Improvement Program Expenditures	14,810
Total Expenditures	82,091
Ending Fund Balance	3,730

^{1/} Negative interest revenue results from an initial negative fund balance at the time of estimation, as revenues are received on a reimbursement basis.

SCHEDULE 34

**REGIONAL WIRELESS COOPERATIVE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	2,537
Revenues	
Charges for Services	4,694
Interest Revenue	173
Other Revenues	1,743
Total Revenues	6,610
Net Other Sources and Uses	
	-
Total Resources	9,147
Operating Departments Expenditures	
Regional Wireless Cooperative	6,223
Operating Departments Expenditures	6,223
Total Expenditures	6,223
Ending Fund Balance	2,924

SCHEDULE 35

**SECONDARY PROPERTY TAX
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**
(In Thousands of Dollars)

Beginning Fund Balance	100
Revenues	
Federal and State Grants	3,552
Secondary Property Taxes	138,549
Total Revenues	142,101
Transfer-Out to Trust/Gift Funds (Unbudgeted)	(2,256)
Interfund Transfers (Out)	(2,256)
Net Other Sources and Uses	(2,256)
Total Resources	139,945
Debt Service Expenditures	
Debt Service	139,845
Debt Service Expenditures	139,845
Total Expenditures	139,845
Ending Fund Balance	100

SCHEDULE 36

**SPORTS FACILITIES
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	104,796
Revenues	
Interest Revenue	2,362
Rentals	3,993
Total Revenues	6,355
Transfer-In from Special Revenue Funds (Excise Tax)	32,668
Interfund Transfers In	32,668
Transfer-Out to Debt Service Funds (City Improvement)	(16,493)
Transfer-Out to General Funds (General Fund)	(89)
Interfund Transfers (Out)	(16,582)
Net Other Sources and Uses	16,085
Total Resources	127,236
Operating Departments Expenditures	
Finance	134
Police	1,950
Phoenix Convention Center	683
Community and Economic Development	194
Contingencies	2,500
Operating Departments Expenditures	5,460
Capital Improvement Program Expenditures	
Public Art Program	35
Phoenix Convention Center	3,550
Economic Development	2,100
Capital Improvement Program Expenditures	5,685
Total Expenditures	11,146
Ending Fund Balance	116,091

SCHEDULE 37

TRANSPORTATION 2050
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)

Beginning Fund Balance	521,841
Revenues	
Charges for Services	16,469
Concessions	36
Interest Revenue	13,894
Other Revenues	10,432
Rentals	63
Sales of Goods and Assets	224
Total Revenues	41,118
Expense Recoveries	1,350
Expense Recoveries	1,350
Transfer-In from Special Revenue Funds (Excise Tax)	381,630
Interfund Transfers In	381,630
Transfer-Out to Debt Service Funds (City Improvement)	(8,701)
Transfer-Out to General Funds (General Fund)	(1,551)
Transfer-Out to Special Revenue Funds (Other Restricted)	(749)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(922)
Interfund Transfers (Out)	(11,923)
Net Other Sources and Uses	371,057
Total Resources	934,016
Operating Departments Expenditures	
Street Transportation	398
Public Transit	268,213
Contingencies	4,000
Operating Departments Expenditures	272,611
Capital Improvement Program Expenditures	
Public Art Program	199
Information Technology	2,083
Street Transportation & Drainage	96,960
Public Transit	364,379
Capital Improvement Program Expenditures	463,621
Total Expenditures	736,232
Ending Fund Balance	197,784

SCHEDULE 38

**OTHER RESTRICTED
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025
(In Thousands of Dollars)**

Beginning Fund Balance	223,162
Revenues	
Charges for Services	10,881
Concessions	159
Federal and State Grants	24,504
Fines and Forfeitures	45
Interest Revenue	2,091
Licenses and Permits	8
Other Local Taxes	3,413
Other Revenues	22,345
Rentals	4,099
Sales of Goods and Assets	3,370
Total Revenues	70,914
Expense Recoveries	45
Expense Recoveries	45
Transfer-In from Enterprise Funds (Convention Center)	487
Transfer-In from General Funds (General Fund)	22,825
Transfer-In from Special Revenue Funds (Excise Tax)	23,709
Transfer-In from Special Revenue Funds (Neighborhood Protection)	107
Transfer-In from Special Revenue Funds (Parks and Preserves)	107
Transfer-In from Special Revenue Funds (Public Safety Enhancement)	3,750
Transfer-In from Special Revenue Funds (Public Safety Expansion)	214
Transfer-In from Special Revenue Funds (Transportation 2050)	749
Interfund Transfers In	51,948
Transfer-Out to General Funds (General Fund)	(1,262)
Interfund Transfers (Out)	(1,262)
Net Other Sources and Uses	50,731
Total Resources	344,807
Operating Departments Expenditures	
City Manager's Office	15
Equal Opportunity	21
Office of Sustainability	50
Retirement Systems	600
Law	237
City Prosecutor	200
Finance	2,530
Communications Office	23
Environmental Programs	254
Office of Arts and Culture	52

SCHEDULE 38 (Continued)

**OTHER RESTRICTED
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Police	28,165
Municipal Court	530
Fire	12,446
Street Transportation	3,847
Public Transit	1,481
Public Works	641
Parks and Recreation	2,845
Library	237
Water Services	3,467
Planning and Development	1,865
Housing	20,082
Community and Economic Development	4,554
Neighborhood Services	11
Human Services	6,514
Operating Departments Expenditures	90,666
Capital Improvement Program Expenditures	
Economic Development	1,769
Environmental Programs	250
Facilities Management	500
Fire Protection	2,264
Housing	37,047
Municipal Court	2,000
Public Transit	935
Capital Improvement Program Expenditures	44,764
Total Expenditures	135,430
Ending Fund Balance	209,376

SCHEDULE 39

GRANTS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	56,491
Revenues	
Charges for Services	368
Federal and State Grants	827,214
Interest Revenue	996
Other Revenues	27,529
Rentals	3,515
Sales of Goods and Assets	11,970
Total Revenues	871,591
Expense Recoveries	209
Expense Recoveries	209
Transfer-Out to General Funds (General Fund)	(150)
Interfund Transfers (Out)	(150)
Net Other Sources and Uses	59
Total Resources	928,141
Operating Departments Expenditures	
City Manager's Office	6,550
Equal Opportunity	614
Office of Sustainability	130
City Prosecutor	1,440
Environmental Programs	151,950
Office of Arts and Culture	1,102
Police	10,459
Fire	16,646
Street Transportation	140
Public Transit	13,057
Parks and Recreation	729
Library	1,419
Planning and Development	566
Housing	237,464
Community and Economic Development	2,688
Neighborhood Services	51,117
Human Services	121,992
Other Non-Departmental	35,000
Operating Departments Expenditures	653,064
Capital Improvement Program Expenditures	
Aviation	2,533
Economic Development	1,782
Housing	91,110

SCHEDULE 39 (Continued)

GRANTS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Human Services	12,200
Libraries	3,940
Neighborhood Services	6,904
Street Transportation & Drainage	14,023
Public Transit	108,837
Capital Improvement Program Expenditures	241,329
Total Expenditures	894,393
Ending Fund Balance	33,748

SCHEDULE 40

AVIATION

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	709,723
Revenues	
Charges for Services	372,508
Concessions	182,322
Federal and State Grants	659
Interest Revenue	16,800
Other Revenues	954
Rentals	22,455
Total Revenues	595,697
Expense Recoveries	2,767
Expense Recoveries	2,767
Transfer-In from Capital Funds (Customer Facility Charges)	19,674
Transfer-In from General Funds (General Fund)	250
Interfund Transfers In	19,924
Transfer-Out to Debt Service Funds (City Improvement)	(458)
Transfer-Out to General Funds (General Fund)	(15,052)
Interfund Transfers (Out)	(15,510)
Net Other Sources and Uses	7,181
Total Resources	1,312,602
Operating Departments Expenditures	
Information Technology Services	304
Finance	233
Aviation	410,809
Community and Economic Development	74
Contingencies	25,000
Operating Departments Expenditures	436,420
Capital Improvement Program Expenditures	
Public Art Program	22
Aviation	356,617
Facilities Management	2,000
Information Technology	3,666
Capital Improvement Program Expenditures	362,305
Debt Service Expenditures	
Debt Service	101,722
Debt Service Expenditures	101,722
Total Expenditures	900,446

SCHEDULE 40 (Continued)

AVIATION

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Ending Fund Balance	412,156
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SCHEDULE 41

**CONVENTION CENTER
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025**

(In Thousands of Dollars)

Beginning Fund Balance	165,550
Revenues	
Charges for Services	1,157
Concessions	22,651
Interest Revenue	3,702
Other Revenues	76
Rentals	7,989
Total Revenues	35,574
Expense Recoveries	324
Expense Recoveries	324
Transfer-In from Special Revenue Funds (Excise Tax)	95,516
Interfund Transfers In	95,516
Transfer-Out to Debt Service Funds (City Improvement)	(85)
Transfer-Out to General Funds (General Fund)	(3,524)
Transfer-Out to Special Revenue Funds (Other Restricted)	(487)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(470)
Interfund Transfers (Out)	(4,566)
Net Other Sources and Uses	91,274
Total Resources	292,398
Operating Departments Expenditures	
Phoenix Convention Center	76,632
Community and Economic Development	642
Contingencies	3,000
Operating Departments Expenditures	80,274
Capital Improvement Program Expenditures	
Phoenix Convention Center	9,460
Facilities Management	1,000
Information Technology	611
Capital Improvement Program Expenditures	11,071
Debt Service Expenditures	
Debt Service	23,690
Debt Service Expenditures	23,690
Total Expenditures	115,035
Ending Fund Balance	177,364

SCHEDULE 42

SOLID WASTE

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	46,213
Revenues	
Charges for Services	208,585
Federal and State Grants	78
Interest Revenue	1,128
Other Revenues	(1,510) ^{1/}
Rentals	311
Total Revenues	208,591
Expense Recoveries	325
Expense Recoveries	325
Transfer-Out to Capital Funds (Capital Reserves)	(1,250)
Transfer-Out to Debt Service Funds (City Improvement)	(431)
Transfer-Out to General Funds (General Fund)	(12,407)
Interfund Transfers (Out)	(14,088)
Net Other Sources and Uses	(13,763)
Total Resources	241,041
Operating Departments Expenditures	
Information Technology Services	233
Solid Waste Disposal	188,516
Contingencies	1,000
Operating Departments Expenditures	189,749
Capital Improvement Program Expenditures	
Public Art Program	55
Facilities Management	2,009
Information Technology	688
Solid Waste Disposal	31,017
Water	1,066
Capital Improvement Program Expenditures	34,836
Debt Service Expenditures	
Debt Service	10,148
Debt Service Expenditures	10,148
Total Expenditures	234,734
Ending Fund Balance	6,308

^{1/} The negative revenue estimate is due to anticipated bad debt write-offs in FY 2024-25.

SCHEDULE 43

WASTEWATER

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	217,743
Revenues	
Charges for Services	282,391
Interest Revenue	8,250
Other Revenues	2,326
Sales of Goods and Assets	17,727
Total Revenues	310,694
Expense Recoveries	1,475
Expense Recoveries	1,475
Transfer-In from Capital Funds (Other Capital)	16,000
Interfund Transfers In	16,000
Transfer-Out to Debt Service Funds (City Improvement)	(141)
Transfer-Out to General Funds (General Fund)	(20,659)
Interfund Transfers (Out)	(20,800)
Net Other Sources and Uses	(3,325)
Total Resources	525,111
Operating Departments Expenditures	
Finance	506
Water Services	150,802
Human Services	318
Contingencies	10,000
Operating Departments Expenditures	161,626
Capital Improvement Program Expenditures	
Public Art Program	1,411
Information Technology	1,770
Wastewater	102,284
Water	1,135
Capital Improvement Program Expenditures	106,600
Debt Service Expenditures	
Debt Service	63,330
Debt Service Expenditures	63,330
Total Expenditures	331,556
Ending Fund Balance	193,555

SCHEDULE 44

WATER

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Beginning Fund Balance	134,428
Revenues	
Charges for Services	35,080
Interest Revenue	16,823
Other Revenues	16,468
Rentals	60
Sales of Goods and Assets	646,593
Total Revenues	715,025
Expense Recoveries	2,411
Expense Recoveries	2,411
Transfer-In from Capital Funds (Other Capital)	5,000
Interfund Transfers In	5,000
Transfer-Out to Debt Service Funds (City Improvement)	(202)
Transfer-Out to General Funds (General Fund)	(33,530)
Interfund Transfers (Out)	(33,732)
Net Other Sources and Uses	(26,321)
Total Resources	823,131
Operating Departments Expenditures	
City Manager's Office	296
Information Technology Services	348
Finance	929
Environmental Programs	737
Water Services	330,526
Community and Economic Development	30
Human Services	462
Contingencies	22,000
Operating Departments Expenditures	355,326
Capital Improvement Program Expenditures	
Public Art Program	1,826
Information Technology	2,273
Water	210,772
Capital Improvement Program Expenditures	214,871
Debt Service Expenditures	
Debt Service	146,213
Debt Service Expenditures	146,213
Total Expenditures	716,410

SCHEDULE 44 (Continued)

WATER

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2025

(In Thousands of Dollars)

Ending Fund Balance	106,721
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Official State Budget Forms

CITY OF PHOENIX, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/
Expenses Fiscal Year 2024-25
(In Thousands)

Fiscal Year	S c h	FUNDS							Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Reappropriation Funds		
2024	Adopted/adjusted budgeted expenditures/expenses*	E	2,028,668	2,528,426	134,897	2,635,916	2,058,046	2,237,406	11,623,359
2024	Actual expenditures/expenses**	E	1,855,479	1,748,251	134,894	1,169,537	1,748,781	1,375,494	8,032,436
2025	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		276,590	1,260,022	100	592,902	1,273,658	3,051,187	6,454,459
2025	Primary property tax levy	B	215,419						215,419
2025	Secondary property tax levy	B			138,549				138,549
2025	Estimated revenues other than property taxes	C	275,087	3,511,075	3,552	1,191,981	1,865,581		6,847,276
2025	Other financing sources	D	2,000	2,822		630,000	7,302		642,124
2025	Other financing (uses)	D							
2025	Interfund transfers in	D	1,530,403	826,322		168,050	136,440		2,661,215
2025	Interfund Transfers (out)	D	167,740	2,209,929	2,256	207,474	88,697		2,676,096
2025	Reduction for fund balance reserved for future budget year expenditures								
LESS:	Maintained for future debt retirement								
	Maintained for future capital projects								
	Maintained for future financial stability								
	Maintained for future retirement contributions								
2025	Total Financial Resources Available ****		2,131,759	3,390,312	139,945	2,375,459	3,194,284	3,051,187	14,282,946
2025	Budgeted Expenditures/Expenses ****	E	2,131,759	2,674,060	139,845	2,681,622	2,298,181	3,051,187	12,976,654

EXPENDITURE LIMITATION COMPARISON

	2024	2025
1. Budgeted expenditures/expenses	\$ 9,385,953	\$ 9,925,467
2. Add/subtract: estimated net reconciling items	(969,972)	(117,568)
3. Budgeted expenditures/expenses adjusted for reconciling items	8,415,981	9,807,899
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 8,415,981	\$ 9,807,899
6. EEC expenditure limitation	\$ 11,623,359	\$ 12,976,654

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**** The total available financial resources of Capital Projects Fund are lower than budgeted expenditures due to bonds authorized for sale but not yet sold. Bond sales are based on cash flow needs rather than budgetary fund balance.

CITY OF PHOENIX, ARIZONA
Tax Levy and Tax Rate Information
Fiscal Year 2024-25
(In Thousands)

	2023-24	2024-25
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 209,026	\$ 217,597
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 209,026	\$ 217,597
B. Secondary property taxes	132,416	139,948
C. Total property tax levy amounts	\$ 341,442	\$ 357,545
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 207,980	
(2) Prior years' levies	371	
(3) Total primary property taxes	\$ 208,351	
B. Secondary property taxes		
(1) Current year's levy	\$ 131,754	
(2) Prior years' levies	234	
(3) Total secondary property taxes	\$ 131,988	
C. Total property taxes collected	\$ 340,339	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	1.2851	1.2658
(2) Secondary property tax rate	0.8141	0.8141
(3) Total city/town tax rate	2.0992	2.0799
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating zero special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* The 2024-25 planned primary and secondary levies are \$217,597,043 and \$139,947,664, respectively. Historically, actual property tax collections have been slightly lower than the amount levied. For 2024-25, actual collections for primary and secondary property taxes are estimated to be \$215,419,000 and \$138,548,664, or 99% of the levy amount.

** Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF PHOENIX, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2024-25
(In Thousands)

SOURCE OF REVENUES	ESTIMATED REVENUES 2023-24	ACTUAL REVENUES * 2023-24	ESTIMATED REVENUES 2024-25
GENERAL FUND			
Intergovernmental			
County Vehicle License Tax	\$ 85,627	\$ 82,227	\$ 86,148
Charges for services			
Fire Emergency Transportation Services	\$ 51,332	\$ 73,070	\$ 75,990
Hazardous Materials Inspection Fee	1,700	1,450	1,500
Planning	1,811	1,852	2,142
Police	14,511	14,998	15,105
Street Transportation	6,976	8,178	8,028
Other Service Charges	27,592	29,927	30,153
Fines and forfeits			
Moving Violations	\$ 4,099	\$ 4,182	\$ 4,182
Parking Violations	693	629	629
Driving While Intoxicated	586	530	530
Defensive Driving Program	1,648	2,000	2,000
Other Receipts	1,739	1,776	1,776
Interest on investments			
Interest on investments	\$ 14,540	\$ 28,786	\$ 21,589
Contributions			
SRP In-Lieu Taxes	\$ 2,126	\$ 2,248	\$ 2,248
Miscellaneous			
Miscellaneous	\$ 7,569	\$ 10,244	\$ 9,411
Parks and Recreation	6,371	6,922	6,614
Libraries	439	497	462
Cable Communications	8,000	7,175	6,580
Total General Fund	\$ 237,358	\$ 276,691	\$ 275,087
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Incorporated Cities Share	\$ 125,272	\$ 123,387	\$ 127,046
300,000 Population Share	32,683	32,148	33,101
Interest/Other	520	6,666	5,274
	\$ 158,475	\$ 162,201	\$ 165,421

CITY OF PHOENIX, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2024-25
(In Thousands)

SOURCE OF REVENUES	ESTIMATED REVENUES 2023-24	ACTUAL REVENUES * 2023-24	ESTIMATED REVENUES 2024-25
Excise Tax Fund			
Local Taxes	\$ 696,224	\$ 726,913	\$ 733,578
Stormwater	5,194	6,556	6,622
Jet Fuel	823	957	964
Marijuana Sales Tax Earmarked for Public Safety Pension	14,691	12,311	12,865
License & Permits	6,075	6,569	6,567
State Sales Tax	248,655	249,557	259,787
State Income Tax	435,656	435,754	353,170
Neighborhood Protection	53,422	55,468	56,002
2007 Public Safety Expansion	106,843	110,932	112,008
Public Safety Enhancement	29,845	31,837	33,131
Parks and Preserves	53,420	55,465	56,005
Transportation 2050	364,773	378,645	381,630
Capital Construction	5,623	7,458	7,502
Sports Facilities	28,488	30,827	32,668
Convention Center	86,163	91,940	95,516
	\$ 2,135,896	\$ 2,201,187	\$ 2,148,015
Other Special Revenue Funds			
Neighborhood Protection	\$ 366	\$ 1,042	\$ 847
2007 Public Safety Expansion	278	1,291	969
Parks and Preserves	2,777	3,502	2,627
Transportation 2050	37,491	49,035	41,118
Capital Construction	534	1,155	866
Sports Facilities	3,964	6,809	6,355
Development Services	84,311	80,578	82,133
Regional Transit	82,429	77,263	85,226
Community Reinvestment	11,905	6,726	11,092
Impact Fee Administration	628	759	684
Regional Wireless Cooperative	7,156	7,675	6,610
Golf	10,130	12,146	12,279
Court Awards	4,673	4,337	5,011
	\$ 246,642	\$ 252,318	\$ 255,817
Other Restricted Funds			
Court Special Fees	\$ 764	\$ 859	\$ 826
Vehicle Impound Program	2,471	1,987	1,966
Other Restricted Funds	22,351	42,370	23,564
Affordable Housing Program	7,889	11,342	43,874
	\$ 33,475	\$ 56,558	\$ 70,230
Federal Funds			
Public Housing	\$ 194,819	\$ 211,265	\$ 242,290
Human Services	69,662	82,893	79,071
Federal Transit Administration	136,908	68,461	121,894
Community Development	44,010	32,429	42,000
Criminal Justice/Public Safety	11,703	12,383	12,547
Other Federal & State Grants	325,223	173,701	373,790
	\$ 782,325	\$ 581,131	\$ 871,593
Total Special Revenue Funds	\$ 3,356,813	\$ 3,253,395	\$ 3,511,075

CITY OF PHOENIX, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2024-25
(In Thousands)

SOURCE OF REVENUES	ESTIMATED REVENUES 2023-24	ACTUAL REVENUES * 2023-24	ESTIMATED REVENUES 2024-25
DEBT SERVICE FUNDS			
Secondary Property Tax	\$ 3,846	\$ 3,846	\$ 3,552
Total Debt Service Funds	\$ 3,846	\$ 3,846	\$ 3,552
CAPITAL PROJECTS FUNDS			
Bond Funds	\$	\$ 24,495	\$
Capital Gifts			500
Capital Grants	817,368	520,574	700,925
Capital Reserves	950	2,284	
Customer Facility Charges	55,902	59,406	60,060
Federal, State and Other Participation	551,312	38,059	262,891
Impact Fees		56,386	
Joint Ventures	42,931	61,490	62,335
Passenger Facility Charges	91,340	96,976	98,071
Solid Waste Remediation		154	
Other Capital Funds		14,123	7,200
Total Capital Projects Funds	\$ 1,559,802	\$ 873,947	\$ 1,191,981
ENTERPRISE FUNDS			
Convention Center	\$ 26,834	\$ 35,322	\$ 35,574
Solid Waste	197,194	207,563	208,591
Aviation	528,508	583,342	595,697
Water System	627,172	619,359	715,025
Wastewater System	289,188	294,045	310,694
Total Enterprise Funds	\$ 1,668,897	\$ 1,739,632	\$ 1,865,581
TOTAL ALL FUNDS	\$ 6,826,717	\$ 6,147,511	\$ 6,847,276

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF PHOENIX, ARIZONA
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2024-25
(In Thousands)

FUND	OTHER FINANCING 2024-25		INTERFUND TRANSFERS 2024-25	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$ 2,000	\$	\$ 1,402,033	\$ 162,151
Library			10,961	4,082
Parks			117,409	
Cable Communications				1,507
Total General Fund	\$ 2,000	\$	\$ 1,530,403	\$ 167,740
SPECIAL REVENUE FUNDS				
Excise	\$	\$	\$	\$ 2,148,015
Arizona Highway User Revenue	901			4,475
Capital Construction	143		7,502	
City Improvement			84,178	
Community Reinvestment	6			2,067
Court Awards	19			
Development Services	145			6,528
Golf	1			
Neighborhood Protection			63,502	986
Parks and Preserves			56,005	239
Public Safety Enhancement			33,131	15,514
Public Safety Expansion			115,758	2,188
Regional Transit	3			
Sports Facilities			32,668	16,582
Transportation 2050	1,350		381,630	11,923
Other Restricted	45		51,948	1,262
Grant Funds	209			150
Total Special Revenue Funds	\$ 2,822	\$	\$ 826,322	\$ 2,209,929
DEBT SERVICE FUNDS				
Secondary Property Tax	\$	\$	\$	\$ 2,256
Total Debt Service Funds	\$	\$	\$	\$ 2,256
CAPITAL PROJECTS FUNDS				
2023 General Obligation Bonds	\$ 250,000	\$	\$	\$
Aviation Bonds	200,000			
Other Bonds	180,000		152,800	166,800
Capital Reserves			15,250	
Customer Facility Charges				19,674
Federal, State and Other Participation				21,000
Total Capital Projects Funds	\$ 630,000	\$	\$ 168,050	\$ 207,474
ENTERPRISE FUNDS				
Aviation	\$ 2,767	\$	\$ 19,924	\$ 15,510
Convention Center	324		95,516	4,566
Solid Waste	325			14,089
Wastewater	1,475		16,000	20,800
Water	2,411		5,000	33,732
Total Enterprise Funds	\$ 7,302	\$	\$ 136,440	\$ 88,697
TOTAL ALL FUNDS	\$ 642,124	\$	\$ 2,661,215	\$ 2,676,096

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2024-25
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023-24	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023-24	ACTUAL EXPENDITURES/ EXPENSES* 2023-24	BUDGETED EXPENDITURES/ EXPENSES 2024-25
GENERAL FUND				
<i>General:</i>	\$	\$	\$	\$
General Government	229,683		225,706	249,186
Criminal Justice	45,265		44,805	47,381
Public Safety	1,222,556		1,220,562	1,248,049
Transportation	25,473		25,359	25,252
Community Development	39,424		38,935	41,112
Community Enrichment	50,179		47,850	51,797
Environmental Services	38,527		33,026	38,051
Contingencies/Non-Departmental**	73,247		3,000	148,875
Capital Budget	114,217		31,028	86,768
Parks and Recreation				
Operating	128,060		127,917	134,037
Capital	5,600		2,000	3,600
Library				
Operating	49,528	820	49,600	51,120
Capital	2,115	(820)	952	1,456
Cable Communications	4,794		4,738	5,073
Total General Fund	\$ style="text-align: right;">2,028,668	\$	\$ style="text-align: right;">1,855,479	\$ style="text-align: right;">2,131,759
SPECIAL REVENUE FUNDS				
	\$	\$	\$	\$
Arizona Highway User Revenue				
Operating	94,493		87,862	90,387
Capital	114,864		76,082	130,609
Capital Construction				
Operating	140	10	140	140
Capital	24,792	(10)	10,302	31,415
City Improvement	78,972	2,500	80,472	84,178
Community Reinvestment				
Operating	2,292	1,070	3,291	2,317
Capital	7,924	(1,070)	3,195	6,479
Court Awards	4,671		4,331	5,008
Development Services				
Operating	87,446	450	87,450	91,977
Contingencies	8,000			
Capital	29,165	2,000	28,107	8,635
Federal Community Development				
Operating	47,691		23,517	35,100
Capital	10,888		9,077	6,904
Federal & State Grants				
Operating	225,709		149,321	296,301
Capital	63,761		32,713	49,726
Federal Transit				
Operating	21,578	13,230	34,121	13,057
Capital	115,329	(13,230)	34,301	108,837
Golf Course				
Operating	9,288	1,500	9,977	10,803

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2024-25
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023-24	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023-24	ACTUAL EXPENDITURES/ EXPENSES* 2023-24	BUDGETED EXPENDITURES/ EXPENSES 2024-25
Capital	1,440		1,440	
HOPE VI Grant				
Operating	5,678		3,641	15,445
Capital	27,244		10,189	25,045
Human Services Grants				
Operating	69,671	8,040	76,184	76,071
Capital		10,000	8,145	3,000
Neighborhood Protection	60,547		59,287	59,962
Other Restricted Funds				
Fees and Contributions	101,883		74,028	90,667
Capital	17,059		8,455	44,764
Parks and Preserves				
Operating	7,923		7,799	8,121
Capital	120,293		71,202	117,390
Public Housing				
Operating	171,354		170,214	217,090
Capital	38,400		28,638	47,817
Public Safety Enhancement	37,112		31,010	32,246
Public Safety Expansion	125,877		110,737	128,878
Public Transit (RPTA)				
Operating	61,925	5,100	65,707	67,282
Capital	17,839	(5,100)	6,075	14,810
Regional Wireless Cooperative	6,881	810	7,538	6,223
Sports Facilities				
Operating	2,805		2,773	2,960
Contingencies	2,500			2,500
Capital	2,127		2,109	5,685
Transportation 2050				
Operating	250,370		239,506	268,611
Contingencies	4,000			4,000
Capital	454,661	(31,465)	89,316	463,621
Total Special Revenue Funds	\$ 2,534,591	\$ (6,165)	\$ 1,748,251	\$ 2,674,060
DEBT SERVICE FUNDS				
Secondary Property Tax and G.O.	134,892	5	134,894	139,845
Total Debt Service Funds	\$ 134,892	\$ 5	\$ 134,894	\$ 139,845
CAPITAL PROJECTS FUNDS				
Arts and Cultural Facilities	902		5	18,716
Aviation	959,959		601,836	809,738
Economic Development				5,250
Environmental Programs				1,000
Facilities Management	21,026		5,130	47,005
Finance	1,031		1,031	
Fire Protection	32,669		5,106	76,130
Historic Preservation and Planning				2,000
Housing	13,165		4,535	32,373

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2024-25
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023-24	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023-24	ACTUAL EXPENDITURES/ EXPENSES* 2023-24	BUDGETED EXPENDITURES/ EXPENSES 2024-25
<i>Parks and Recreation</i>				
Community Enrichment	22,472		11,776	24,562
<i>Cable Communications</i>				
General Government	458		244	505
<i>Arizona Highway User Revenue</i>				
Street and Highway purposes	109,091		74,411	95,481
<i>Aviation</i>				
Transportation	117,198		69,773	191,873
<i>Capital Construction</i>				
Capital Improvements	5,164		3,040	4,360
<i>City Improvement Operating</i>				
Debt Service	247			253
<i>Community Reinvestment</i>				
Community Development	5,543		888	1,402
<i>Court Awards</i>				
Criminal Justice	3,728		2,545	3,024
<i>Development Services</i>				
Community Development	17,736		10,642	47,076
<i>Federal and State Grants</i>				
Operating grants	79,092		23,180	94,166
<i>Federal Community Development</i>				
Community Development	9,702		3,888	8,534
<i>Federal Transit</i>				
Transportation	41,953		19,903	58,946
<i>Golf</i>				
Community Enrichment	1,370		609	2,958
<i>HOPE Grant</i>				
Community Development	3,778		899	4,601
<i>Human Services</i>				
Community Enrichment	32,769		4,486	16,908
<i>Neighborhood Protection</i>				
Public Safety	5,694		2,328	2,755
<i>Other Restricted</i>				
Community Development	45,526		6,636	43,351
<i>Parks and Preserves</i>				
Capital Improvements	39,851		30,768	69,908
<i>Phoenix Convention Center</i>				
Community Enrichment	15,050		5,849	21,124
<i>Public Housing</i>				
Community Development	30,001		3,520	75,322
<i>Public Safety Enhancement Funds</i>				
Public Safety	35		23	32
<i>Public Safety Expansion Funds</i>				
Public Safety	2,465		941	771
<i>Regional Transit Authority</i>				
Transportation	18,307		10,618	17,049
<i>Regional Wireless Cooperative</i>				
General Government	1,903		136	4,846
<i>Secondary Property Tax</i>				
Debt Service	933			902
<i>Solid Waste</i>				
Environmental Services	60,787		31,873	30,648
<i>Sports Facilities</i>				
Community Enrichment	4,554		1,270	2,411
<i>Transportation 2050</i>				
Transportation	219,456		107,217	174,933
<i>Wastewater</i>				
Environmental Services	116,093		63,759	131,854
<i>Water</i>				
Environmental Services	203,367		146,028	252,371

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2024-25
(In Thousands)

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023-24 **	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023-24	ACTUAL EXPENDITURES/ EXPENSES* 2023-24	BUDGETED EXPENDITURES/ EXPENSES 2024-25
Community Development:				
Aviation	74		74	74
Community Development	45,639	(25)	21,519	33,163
Community Reinvestment	2,292	1,070	3,291	2,317
Convention Center	642		627	642
Development Services	87,446	450	87,450	91,977
Federal and State Grants	38,909	(11,250)	27,423	26,140
General	39,424		38,935	41,112
HOPE VI	5,493		3,641	15,445
Neighborhood Protection		860	850	100
Other Restricted	16,921		15,685	26,511
Public Housing	171,353	(360)	169,863	217,089
Sports Facilities	194		190	194
Water	30		30	30
Department Total	\$ 408,416	\$ (9,255)	\$ 369,578	\$ 454,794
Community Enrichment:				
Community Development	1,752		1,680	1,612
Convention Center	61,217		61,135	76,632
Federal and State Grants	60,184	22,000	82,181	47,558
General	50,179		47,850	51,797
Golf Course	9,288	1,500	9,977	10,803
HOPE VI	185			
Human Services Grants	69,671	8,040	76,184	76,071
Library	49,528	820	49,600	51,120
Other Restricted	8,490		6,929	9,648
Parks and Preserves	7,923		7,799	8,121
Parks and Recreation	128,060		127,917	134,037
Public Housing	2	360	352	2
Sports Facilities	596		593	683
Wastewater	155	1,000	318	318
Water	225	250	462	462
Department Total	\$ 447,454	\$ 33,970	\$ 472,975	\$ 468,863
Contingencies/Non-Departmental:				
Aviation	25,000			25,000
Convention Center	3,000			3,000
Development Services	8,000			
Federal and State Grants	76,000			35,000
General	73,247		3,000	148,875
Solid Waste	1,000			1,000
Sports Facilities	2,500			2,500
Transportation 2050	4,000			4,000
Wastewater	10,000			10,000
Water	22,000			22,000
Department Total	\$ 224,747	\$	\$ 3,000	\$ 251,375
Criminal Justice:				
General	45,265		44,805	47,381
Other Restricted	2,703		2,145	530
Department Total	\$ 47,968	\$	\$ 46,950	\$ 47,911
Environmental Services:				
Capital Construction	70	5	70	70
Federal and State Grants	3,388	410	3,795	152,081
General	38,527		33,026	38,051
Other Restricted	3,484	70	3,546	4,412
Solid Waste	173,599	2,670	173,593	188,516
Wastewater	139,594		137,849	150,802

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2024-25
(In Thousands)

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023-24 **	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023-24	ACTUAL EXPENDITURES/ EXPENSES* 2023-24	BUDGETED EXPENDITURES/ EXPENSES 2024-25
Water	327,782	(7,570)	307,620	331,263
Department Total	\$ 686,445	\$ (4,415)	\$ 659,500	\$ 865,195
General Government:	\$	\$	\$	\$
Aviation	522		517	536
Cable	4,794		4,738	5,073
Community Development	300	25	318	326
Court Awards	52		52	52
Federal and State Grants	17,715	(11,920)	5,664	8,278
General	229,683		225,706	249,186
Other Restricted	3,433		1,515	3,627
Regional Wireless Cooperative	6,881	810	7,538	6,223
Solid Waste	223	1,000	229	233
Sports Facilities	159		134	134
Wastewater	490	160	506	506
Water	1,309	70	1,376	1,572
Department Total	\$ 265,560	\$ (9,855)	\$ 248,294	\$ 275,745
Public Safety:	\$	\$	\$	\$
Court Awards	4,619		4,280	4,956
Federal and State Grants	29,469	650	30,113	27,105
General	1,222,556		1,220,562	1,248,049
Neighborhood Protection	60,547	(1,820)	57,487	58,912
Other Restricted	61,629	(70)	39,040	40,610
Public Safety Enhancement	37,112		31,010	32,246
Public Safety Expansion	125,877		110,737	128,878
Sports Facilities	1,857		1,857	1,950
Department Total	\$ 1,543,666	\$ (1,240)	\$ 1,495,086	\$ 1,542,706
Transportation:	\$	\$	\$	\$
Arizona Highway Users Revenue	94,493		87,862	90,387
Aviation	338,174		337,737	410,809
Capital Construction	70	5	70	70
Federal and State Grants	44	110	144	140
Federal Transit Authority	21,578	13,230	34,121	13,057
General	25,473		25,359	25,252
Neighborhood Protection		960	950	950
Other Restricted	5,224		5,169	5,329
Transit - RPTA	61,925	5,100	65,707	67,282
Transportation 2050	250,370		239,506	268,611
Department Total	\$ 797,350	\$ 19,405	\$ 796,624	\$ 881,886
Debt:	\$	\$	\$	\$
Aviation	104,352		96,730	101,722
City Improvement	78,972	2,500	80,472	84,178
Convention Center	17,481		17,480	23,690
Secondary Property Tax	134,892	5	134,894	139,845
Solid Waste	9,581		9,581	10,148
Wastewater	86,395	5,000	89,549	63,330
Water	147,538	7,250	154,771	146,213
Department Total	\$ 579,210	\$ 14,755	\$ 583,476	\$ 569,125
Pay As You Go: **				
Arizona Highway Users Revenue	114,864		76,082	130,609

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2024-25
(In Thousands)

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023-24 **	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023-24	ACTUAL EXPENDITURES/ EXPENSES* 2023-24	BUDGETED EXPENDITURES/ EXPENSES 2024-25
Aviation	237,893		97,342	362,305
Capital Construction	24,792	(10)	10,302	31,415
Community Development	10,888		9,077	6,904
Community Reinvestment	7,924	(1,070)	3,195	6,479
Convention Center	10,617		7,775	11,071
Development Services	29,165	2,000	28,107	8,635
Federal and State Grants	63,761		32,713	49,726
Federal Transit Authority	115,329	(13,230)	34,301	108,837
General	114,217		31,028	86,768
Golf Course	1,440		1,440	
HOPE VI	27,244		10,189	25,045
Human Services Grants		10,000	8,145	3,000
Library	2,115	(820)	952	1,456
Other Restricted	17,059		8,455	44,764
Parks and Preserves	120,293		71,202	117,390
Parks and Recreation	5,600		2,000	3,600
Public Housing	38,400		28,638	47,817
Transit - RPTA	17,839	(5,100)	6,075	14,810
Solid Waste	17,631	(3,670)	7,411	34,836
Sports Facilities	2,127		2,109	5,685
Transportation 2050	454,661	(31,465)	89,316	463,621
Wastewater	145,256		105,115	106,600
Water	170,106		140,953	214,871
Department Total	\$ 1,749,222	\$ (43,365)	\$ 811,921	\$ 1,886,245
	\$	\$	\$	\$
Capital:	\$	\$	\$	\$
Bond Funds	856,507		699,251	1,178,238
Other Capital	1,779,409		470,286	1,503,385
Department Total	\$ 2,635,916	\$	\$ 1,169,537	\$ 2,681,622
	\$	\$	\$	\$
Reappropriation:	2,237,406		1,375,494	3,051,187
Department Total	\$ 2,237,406	\$	\$ 1,375,494	\$ 3,051,187
	\$	\$	\$	\$
Total All Departments	\$ 11,623,359	\$	\$ 8,032,436	\$ 12,976,654

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

** The Pay As You Go category is newly created and reports the capital projects funded by operating funds, which were previously included in the other existing Department/Fund categories.

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2024-25
(In Thousands)

FUND	Full-Time Equivalent (FTE) 2024-25	Employee Salaries and Hourly Costs 2024-25	Retirement Costs 2024-25	Healthcare Costs 2024-25	Other Benefit Costs 2024-25	Total Estimated Personnel Compensation 2024-25
GENERAL FUND						
General	8,080	\$ 774,366	\$ 428,616	\$ 121,581	\$ 127,604	= 1,452,167
Library	392	21,846	5,503	3,441	4,424	35,214
Parks and Recreation	953	49,427	11,559	7,793	8,685	77,463
Cable Communications	23	2,462	683	325	516	3,986
Total General Fund	9,448	\$ 848,101	\$ 446,361	\$ 133,140	\$ 141,228	= 1,568,830
SPECIAL REVENUE FUNDS						
Arizona Highway User Revenue	695	\$ 38,794	\$ 16,041	\$ 10,314	\$ 10,007	= 75,155
Community Reinvestment	3	357	108	20	69	554
Development Services	493	40,462	12,884	7,617	8,228	69,191
Federal Community Development	78	6,103	1,749	1,140	1,207	10,199
Federal and State Grants	177	11,124	5,265	2,003	2,355	20,747
Golf Course	32	1,842	267	117	258	2,484
HOPE VI	20	1,287	395	235	284	2,201
Human Services	161	10,589	3,000	2,258	2,016	17,863
Neighborhood Protection	278	28,521	22,631	3,828	3,190	58,171
Other Restricted	113	9,800	18,446	1,770	2,064	32,080
Parks and Preserves	78	4,230	992	717	829	6,768
Public Safety Enhancement	255	15,845	11,881	2,990	3,053	33,769
Public Safety Expansion	675	75,109	54,879	10,134	8,398	148,520
Public Housing	61	4,033	1,427	914	908	7,281
Regional Wireless Cooperative	5	481	110	48	102	740
Transportation 2050	129	11,279	3,757	1,683	2,519	19,238
Total Special Revenue Funds	3,253	\$ 259,854	\$ 153,833	\$ 45,786	\$ 45,486	= 504,959
ENTERPRISE FUNDS						
Aviation	924	\$ 67,413	\$ 4,633	\$ 13,375	\$ 14,442	= 99,863
Convention Center	219	14,913	4,505	2,877	3,154	25,448
Solid Waste	630	46,181	13,990	8,958	7,991	77,120
Wastewater	339	26,591	1,752	5,003	5,245	38,591
Water	1,199	86,420	28,468	16,844	18,392	150,124
Total Enterprise Funds	3,311	\$ 241,519	\$ 53,347	\$ 47,056	\$ 49,224	= 391,146
TOTAL ALL FUNDS	16,012	\$ 1,349,474	\$ 653,541	\$ 225,982	\$ 235,938	= 2,464,936

Ordinances



City of Phoenix

ORDINANCE S-50949

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025; DECLARING THAT SUCH SHALL CONSTITUTE A BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR.

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, 2024, and ending June 30, 2025; 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 29th day of May, 2024, 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 law and following due public notice the Council met on the 12th day of June, 2024, 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, 2024, at the hour of 10:00 a.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. The City 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, 2024, and ending June 30, 2025, and that the same shall constitute the official annual budget of the City for said fiscal year.

CITY OF PHOENIX, ARIZONA
PURPOSES OF PROPOSED PUBLIC EXPENSE

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2024-2025</u>
<u>GENERAL FUNDS</u>	
General Government	\$249,186,141
Public Safety	1,248,049,161
Criminal Justice	47,381,126
Transportation	25,251,872
Community Development	41,112,446
Community Enrichment	51,797,135
Environmental Services	38,051,147
Contingencies/Non-Departmental	148,875,350
Capital Improvements	86,768,033
<u>Total General Funds</u>	<u>\$1,936,472,411</u>
 <u>PARKS AND RECREATION FUNDS</u>	
Parks and Recreation Operations and Maintenance, and Capital Improvements.	<u>\$137,637,763</u>
 <u>LIBRARY FUNDS</u>	
Library Operations and Maintenance, and Capital Improvements.	<u>\$52,575,946</u>
 <u>CABLE COMMUNICATION FUNDS</u>	
Cable Communication Operations and Maintenance.	<u>\$5,073,054</u>
 <u>ARIZONA HIGHWAY USER REVENUE FUNDS</u>	
Street Maintenance, Major Street Improvements, Traffic Improvements and other Street Improvements.	<u>\$220,996,185</u>
 <u>AVIATION FUNDS</u>	
Aviation Operations and Maintenance, Debt Service and Capital Improvements.	\$875,446,280
Contingencies	<u>25,000,000</u>
<u>Total Aviation Funds</u>	<u>\$900,446,280</u>

Ordinance S-50949

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2024-2025</u>
<u>CAPITAL CONSTRUCTION FUNDS</u> Capital Improvements in the Street Transportation, Public Art, and Environmental Programs, and related Operations and Maintenance.	<u>\$31,554,960</u>
<u>CITY IMPROVEMENT FUND</u> Debt Service Payments for Excise Tax Bond-Funded Projects Including Information Technology Improvements; Vehicle and Equipment Replacements; Facility Construction and Improvements; Street Improvements; and Other Capital Projects.	<u>\$84,178,052</u>
<u>COMMUNITY REINVESTMENT FUNDS</u> Community Reinvestment Operations and Maintenance, and Capital Improvements.	<u>\$8,796,395</u>
<u>COURT AWARD FUNDS</u> Criminal Justice Programs.	<u>\$5,008,088</u>
<u>DEVELOPMENT SERVICES FUNDS</u> Development Services Operations and Maintenance, and Capital Improvements.	<u>\$100,612,350</u>
<u>FEDERAL COMMUNITY DEVELOPMENT FUNDS</u> Community Development Program.	<u>\$42,004,078</u>
<u>FEDERAL OPERATING TRUST FUNDS</u> Federal and State Grant Programs.	<u>\$346,027,568</u>
<u>FEDERAL TRANSIT FUND</u> Transit Operations and Maintenance, and Capital Improvements.	<u>\$121,893,990</u>
<u>GOLF COURSE FUNDS</u> Golf Course Operations and Maintenance.	<u>\$10,803,290</u>

Ordinance S-50949

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2024-2025</u>
<u>HOPE VI FEDERAL GRANT FUNDS</u> HOPE VI Program.	<u>\$40,489,553</u>
<u>HUMAN SERVICES FEDERAL TRUST FUNDS</u> Human Services Program.	<u>\$79,071,208</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>\$59,961,606</u>
<u>OTHER RESTRICTED FUNDS</u> Other Restricted Funds Operations and Maintenance, and Capital Improvements.	<u>\$135,430,546</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 the Phoenix Parks and Preserves initiative approved by the Phoenix voters in a ballot measure on May 20, 2008.	<u>\$125,511,049</u>
<u>PHOENIX CONVENTION CENTER FUNDS</u> Phoenix Convention Center Operations and Maintenance, Debt Service, and Capital Improvements.	<u>\$112,034,511</u>
Contingencies	<u>3,000,000</u>
Total Phoenix Convention Center Funds	<u>\$115,034,511</u>
<u>PUBLIC HOUSING FUNDS</u> Public Housing Operations and Maintenance, and Capital Improvements.	<u>\$264,907,047</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>\$32,245,585</u>

Ordinance S-50949

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2024-2025</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>\$128,877,753</u>
<u>REGIONAL TRANSIT FUNDS</u>	
Regional Transportation Operations and Maintenance, and Capital Improvements.	<u>\$82,091,466</u>
<u>REGIONAL WIRELESS COOPERATIVE FUNDS</u>	
Operations and Maintenance of the Regional Wireless Cooperative.	<u>\$6,222,607</u>
<u>SECONDARY PROPERTY TAX FUNDS</u>	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	<u>\$139,844,624</u>
<u>SOLID WASTE FUNDS</u>	
Solid Waste Operations and Maintenance, Debt Service and Capital Improvements.	\$233,733,575
Contingencies	<u>1,000,000</u>
Total Solid Waste Funds	<u>\$234,733,575</u>
<u>SPORTS FACILITIES FUNDS</u>	
Sports Facilities Operations and Maintenance, and Capital Improvements.	\$8,645,833
Contingencies	<u>2,500,000</u>
Total Sports Facilities Funds	<u>\$11,145,833</u>
<u>TRANSPORTATION 2050 FUNDS</u>	
Transit and Streets Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-6051.	\$732,231,667
Contingencies	<u>4,000,000</u>

Ordinance S-50949

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2024-2025</u>
Total Transportation 2050 Funds	<u>\$736,231.667</u>
<u>WASTEWATER SYSTEM FUNDS</u>	
Wastewater System Operations and Maintenance, Debt Service and Capital Improvements.	\$321,555,973
Contingencies	<u>10,000,000</u>
Total Wastewater Funds	<u>\$331,555,973</u>
<u>WATER FUNDS</u>	
Water System Operations and Maintenance, Debt Service and Capital Improvements.	\$694,410,386
Contingencies	<u>22,000,000</u>
Total Water Funds	<u>\$716,410,386</u>
<u>TOTAL APPROPRIATIONS 2024-2025</u>	<u>\$7,243,845.399</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).

SECTION 5. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation

Ordinance S-50949

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.

PASSED by the City Council of the City of Phoenix this 12th day of June, 2024.



MAYOR


ATTEST:



Denise Archibald, City Clerk

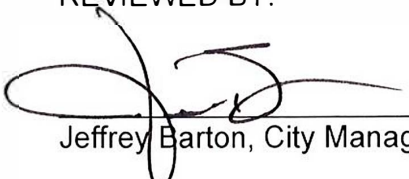


APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY:  JCS

David Benton, Chief Counsel

REVIEWED BY:



Jeffrey Barton, City Manager

JCS:tml:LF24-0035:6-12-24:2440713v1

Ordinance S-50949

ORDINANCE S-50985

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025; DECLARING THAT SUCH SHALL CONSTITUTE THE CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR.

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 2024-25 Capital Funds Budget for capital improvements to be made from authorized property tax and revenue supported bond proceeds, nonprofit corporation bond financing, federal and state participation funds, passenger facility charges, customer facility charges, participation by other governmental entities in certain projects, development impact fees, capital grants, capital reserves, solid waste remediation funds and other capital funding sources, for the year beginning July 1, 2024 and ending June 30, 2025.

SECTION 2. 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, 2024, and ending June 30, 2025.

Purpose

ARTS AND CULTURAL FACILITIES

2001 General Obligation Bonds, 2023 General Obligation Bonds \$18,716,343

AVIATION

Aviation Bonds, Capital Grants, Customer Facility Charges, Passenger Facility Charges \$809,737,804

ECONOMIC DEVELOPMENT

2023 General Obligation Bonds \$5,250,000

ENVIRONMENTAL PROGRAMS

2023 General Obligation Bonds \$1,000,000

FACILITIES MANAGEMENT

2023 General Obligation Bonds, Capital Grants, Other Bonds, Other Capital \$47,005,058

FIRE PROTECTION

2023 General Obligation Bonds, Capital Grants, Impact Fees, Other Bonds \$76,130,417

HISTORIC PRESERVATION & PLANNING

2023 General Obligation Bonds \$2,000,000

HOUSING

2023 General Obligation Bonds, Capital Grants \$32,372,734

HUMAN SERVICES

2006 General Obligation Bonds, 2023 General Obligation Bonds \$316,555

INFORMATION TECHNOLOGY

Other Bonds \$25,370,311

Purpose

LIBRARIES

2023 General Obligation Bonds, Impact Fees \$2,091,111

NON-DEPARTMENTAL CAPITAL

Aviation Bonds, Capital Grants, Customer Facility Charges,
Federal, State and Other Participation, Other Bonds, Passenger
Facility Charges, Water Bonds \$219,495,202

PARKS, RECREATION & MOUNTAIN PRESERVES

2023 General Obligation Bonds, Capital Gifts, Capital Grants,
Capital Reserves, Impact Fees, Other Capital \$36,146,192

PHOENIX CONVENTION CENTER

Other Bonds \$55,360,000

POLICE PROTECTION

2023 General Obligation Bonds, Capital Reserves, Impact Fees \$40,233,224

PUBLIC ART PROGRAM

2023 General Obligation Bonds, Aviation Bonds, Other Bonds,
Solid Waste Bonds, Water Bonds \$3,749,169

REGIONAL WIRELESS COOPERATIVE

Other Cities' Share in Joint Ventures \$6,000,000

SOLID WASTE DISPOSAL

Capital Grants, Capital Reserves, Solid Waste Bonds,
Solid Waste Remediation \$10,263,938

STREET TRANSPORTATION & DRAINAGE

2023 General Obligation Bonds, Capital Reserves,
Federal, State and Other Participation, Impact Fees \$330,448,610

WASTEWATER

Capital Grants, Impact Fees, Other Cities' Share in Joint
Ventures, Wastewater Bonds \$578,183,180

Purpose

WATER

Capital Grants, Impact Fees, Other Cities' Share in Joint Ventures, Water Bonds \$381,752,608

TOTAL \$2,681,622,456

SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 2.

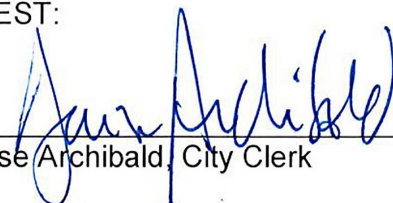
SECTION 4. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

PASSED by the City Council of the City of Phoenix this 12th day of June, 2024.



MAYOR

ATTEST:



Denise Archibald, City Clerk



APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY: DBenton JCS

David Benton, Chief Counsel

REVIEWED BY:


Jeffrey Barton, City Manager

JCS:tml:LF24-1140:6-12-24:2439283v1

S-50985



City of Phoenix

ORDINANCE S-50950

AN ORDINANCE ADOPTING THE FINAL REAPPROPRIATION BUDGET FOR ITEMS OF EXPENDITURE PREVIOUSLY ADOPTED AS PART OF THE 2023-2024 FISCAL YEAR OPERATING AND CAPITAL FUND BUDGETS OF THE CITY OF PHOENIX BUT REMAINING AS UNEXPENDED FUNDS AS OF JUNE 30, 2024.

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 2023-2024; 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 2023-2024 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. § 42-17106, 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; and

WHEREAS, it has become necessary to adopt a reappropriation and supplemental budget for sums to be expended in the fiscal year 2024-2025 from funds budgeted for the fiscal year 2023-2024 but remaining unexpended as of the close of the fiscal year on June 30, 2024.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. 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 2023-2024 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-50950

2024-2025 REAPPROPRIATED FUNDS

<u>Fund</u>	<u>Amount</u>
<u>OPERATING FUNDS:</u>	
<u>General Funds</u>	
General Government	\$43,962,000
Criminal Justice	3,697,000
Public Safety	82,782,000
Transportation	3,631,000
Environmental Services	36,755,000
Community Development	5,424,000
Community Enrichment	11,321,000
Capital Improvements	<u>27,787,000</u>
Total General Funds	<u>\$215,359,000</u>
 <u>Parks and Recreation Funds</u>	
Parks and Recreation Operations and Maintenance, and Capital Improvements.	<u>\$24,562,000</u>
 <u>Library Funds</u>	
Library Operations and Maintenance, and Capital Improvements.	<u>\$6,226,000</u>
 <u>Cable Communication Funds</u>	
Cable Communication Operations and Maintenance.	<u>\$505,000</u>
 <u>Arizona Highway User Revenue Funds</u>	
Street Maintenance, Major Street Improvements, Traffic Improvements and Other Street Improvements.	<u>\$95,481,000</u>

Ordinance S-50950

<u>Fund</u>	<u>Amount</u>
<u>Aviation Funds</u>	
Aviation Operations and Maintenance, and Capital Improvements.	<u>\$191,873,000</u>
<u>Capital Construction Funds</u>	
Capital Improvements in Street Transportation and Drainage.	<u>\$4,360,000</u>
<u>City Improvement Operating Funds</u>	
Debt Service Related Costs associated with City Improvement.	<u>\$253,000</u>
<u>Community Reinvestment Funds</u>	
Community Reinvestment Program.	<u>\$1,402,000</u>
<u>Court Award Funds</u>	
Criminal Justice Program.	<u>\$3,024,000</u>
<u>Development Services Funds</u>	
Development Services Operations and Maintenance, and Capital Improvements.	<u>\$47,076,000</u>
<u>Federal Community Development Funds</u>	
Community Development Program.	<u>\$8,534,000</u>
<u>Federal Operating Trust Funds</u>	
Federal and State Grants.	<u>\$94,166,000</u>

Ordinance S-50950

<u>Fund</u>	<u>Amount</u>
<u>Federal Transit Funds</u>	
Federal Transit Grant Program.	<u>\$58,946,000</u>
<u>Golf Course Funds</u>	
Golf Course Operations and Maintenance, and Capital Improvements.	<u>\$2,958,000</u>
<u>HOPE VI Federal Grant Funds</u>	
HOPE VI Program.	<u>\$4,601,000</u>
<u>Human Services Federal Trust Funds</u>	
Human Services Program.	<u>\$16,908,000</u>
<u>Neighborhood Protection Funds</u>	
Eligible Police, Fire and Blockwatch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696.	<u>\$2,755,000</u>
<u>Other Restricted Funds</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 the Phoenix Parks and Preserves initiative approved by the Phoenix voters in a ballot measure on May 20, 2008.	<u>\$69,908,000</u>

Ordinance S-50950

<u>Fund</u>	<u>Amount</u>
<u>Phoenix Convention Center Funds</u>	
Phoenix Convention Center Operations and Maintenance, and Capital Improvements.	<u>\$21,124,000</u>
<u>Public Housing Funds</u>	
Public Housing Operations and Maintenance, and Capital Improvements.	<u>\$75,322,000</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>\$32,000</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>\$771,000</u>
<u>Regional Transit Authority Funds</u>	
Regional Transit Operations and Maintenance, and Capital Improvements.	<u>\$17,049,000</u>
<u>Regional Wireless Cooperative Funds</u>	
Regional Wireless Cooperative Operations and Maintenance.	<u>\$4,846,000</u>
<u>Secondary Property Tax Funds</u>	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	<u>\$902,000</u>

Ordinance S-50950

<u>Fund</u>	<u>Amount</u>
<u>Solid Waste Funds</u>	
Solid Waste Operations and Maintenance, and Capital Improvements.	<u>\$30,648,000</u>
<u>Sports Facilities Funds</u>	
Sports Facilities Operations and Maintenance, and Capital Improvements.	<u>\$2,411,000</u>
<u>Transportation 2050 Funds</u>	
Transit and Streets Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-6051.	<u>\$174,933,000</u>
<u>Wastewater System and Multi-City Wastewater Funds</u>	
Wastewater System Operations and Maintenance, and Capital Improvements.	<u>\$131,854,000</u>
<u>Water Funds</u>	
Water System Operations and Maintenance, and Capital Improvements.	<u>\$252,371,000</u>
<u>CAPITAL PROJECTS FUNDS:</u>	
<u>2023 Prop 1 Public Safety and Streets Bond Funds</u>	<u>\$800,000</u>
<u>2023 Prop 2 Neighborhood and Parks Bond Funds</u>	<u>\$1,000,000</u>
<u>2023 Prop 3 Arts, Economic Development, and Environment Bond Funds</u>	<u>\$10,000</u>
<u>2023 Prop 4 Housing and Human Services Bond Funds</u>	<u>\$150,000</u>

Ordinance S-50950

<u>Fund</u>	<u>Amount</u>
<u>Aviation Capital Funds</u>	<u>\$673,627,000</u>
<u>Capital Reserve Funds</u>	<u>\$10,492,000</u>
<u>City Improvement Capital Funds</u>	<u>\$130,116,000</u>
<u>Civic Plaza Building Corporation Funds</u>	<u>\$4,250,000</u>
<u>Development Impact Fee Funds</u>	<u>\$42,961,000</u>
<u>Multi-City Wastewater Capital Funds</u>	<u>\$88,045,000</u>
<u>Public Housing Capital Funds</u>	<u>\$9,786,000</u>
<u>Solid Waste Capital Funds</u>	<u>\$7,461,000</u>
<u>Streets Capital Funds</u>	<u>\$20,770,000</u>
<u>Wastewater Capital Funds</u>	<u>\$163,878,000</u>
<u>Water Capital Funds</u>	<u>\$293,330,000</u>
TOTAL	<u>\$3,051,187,000</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.


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.

Ordinance S-50950

PASSED by the City Council of the City of Phoenix this 12th day of June,
2024.



MAYOR

ATTEST:



Denise Archibald, City Clerk



APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY:  JCS
David Benton, Chief Counsel

REVIEWED BY:


Jeffrey Barton, City Manager

JCS:tml:LF24-0036:6-24-24:2439743v1

Ordinance S-50950



City of Phoenix

ORDINANCE S-51149

AN ORDINANCE LEVYING SEPARATE AMOUNTS TO BE RAISED FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON EACH ONE HUNDRED DOLLARS (\$100) OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF PHOENIX FOR THE FISCAL YEAR ENDING JUNE 30, 2025.

WHEREAS, by the provisions of the City Charter an ordinance levying taxes for the fiscal year 2024-25 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.

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) 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 \$1.2658 which is sufficient

to generate a primary property levy of two hundred seventeen million, five hundred ninety seven thousand, forty three dollars (\$217,597,043), an amount within the maximum allowable primary tax levy under the Arizona Constitution. The primary tax levy is allocated into the following amounts or rates for each of the following purposes:

(a) For the purpose of providing funds for the general municipal and administrative expenses of the City, in accordance with Chapter XVIII - Section 8 of the City Charter, a tax rate of \$1.00 per one hundred dollars (\$100) of limited assessed valuation of all taxable real, personal and possessory interest property in the City of Phoenix, which includes \$0.08 per one hundred dollars (\$100) of such limited assessed valuation for the purpose of providing funds for the Operation And Maintenance Of Parks And Playgrounds, in accordance with Chapter XXIII - Section 2 - Subsection 2 of the City Charter.

(b) For the purpose of providing funds for the Operation and Maintenance Of Libraries, in accordance with Chapter XVIII - Section 11 of the City Charter, a tax rate of \$0.2658 per one hundred dollars (\$100) of limited assessed valuation of all taxable real, personal and possessory interest property in the City of Phoenix.

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) 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 by law be exempt from taxation, a secondary tax rate of \$0.8141 for secondary purposes for paying principal of and interest on or redemption charges on general obligation bonds of the

City of Phoenix.


SECTION 3. The primary property tax rate as calculated in Section 1 and the secondary tax rate as calculated in Section 2 shall equal a combined tax rate of \$2.0799.

SECTION 4. Failure by the County officials of Maricopa County, Arizona to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by a tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto; the questioned validity of assessment or levy of taxes or of the judgment of sale by which collection of the same may be enforced shall not affect the lien of the City upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosures; and all acts of officers de facto shall be valid as if performed by officers de jure.

PASSED by the City Council of the City of Phoenix this 1st day of July, 2024.


MAYOR


ATTEST:


Denise Archibald, City Clerk



Ordinance S-51149

APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY:  JCS
David Benton, Chief Counsel

REVIEWED BY:


Jeffrey Barton, City Manager

JCS:tml:LF24-1049:7-1-24:2442784v1

PHOENIX, ARIZONA
 2024-25 LEGAL LIMIT
 PROPERTY TAX LEVY FOR PRIMARY PURPOSES
 A.R.S. § 42-17051, Subsection A

1.	Maximum allowable levy for the prior year	\$ <u>209,025,792</u>
2.	The above figure increased by two percent (2%)	<u>213,206,308</u>
3.	Current Assessed Value of last year's property	<u>16,843,895,692</u>
4.	A. "3" divided by 100	<u>168,438,957</u>
	B. Maximum Allowable Tax Rate equals - "2" divided by "4A" (<u>\$213,206,308 ÷ \$168,438,957</u>)	<u>1.2658</u>
5.	Estimated Current Assessed Value	<u>17,190,475,853</u>
6.	A. Current Assessed Value divided by 100	<u>171,904,759</u>
	B. Levy equals - "4B" multiplied by "6A" (<u>\$1.2658 X \$171,904,759</u>)	<u>217,597,043</u>
	Estimated over collections of the 2023-24 primary property tax levy will reduce this estimate as follows:	
7.	A. Estimated over collections of 2023-24 primary levy	<u>-0-</u>
	B. Maximum Allowable Levy Limit for 2024-25	<u>\$ 217,597,043</u>
8.	Adjusted Allowable Levy Limit and Tax Rate:	
	A. Allowable Levy Limit for 2024-25	<u>\$ 217,597,043</u>
	B. Accepted Torts	<u>-0-</u>
	C. Adjusted Allowable Levy Limit	<u>\$ 217,597,043</u>
	D. Adjusted Allowable Tax Rate - "8C" divided by "6A" (<u>\$217,597,043 ÷ \$171,904,759</u>)	<u>1.2658</u>
	2024-25 Primary Levy	\$ 217,597,043
	2024-25 Primary Tax Rate	1.2658

Ordinance S-51149



City of Phoenix

Glossary of Terms

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 Annual Comprehensive Financial Report, Phoenix recognizes grant revenues on a modified cash basis. Generally Accepted Accounting Principles (GAAP) recognizes grant revenues on an accrual basis.

American Rescue Plan Act (ARPA) - Signed into law to provide additional relief to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses.

Annual Comprehensive Financial Report (ACFR) – Official annual report of the City of Phoenix which includes statements of revenue, expenditures, and changes in fund balances.

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.

A.R.S. – Arizona Revised Statutes.

ARPA - See American Rescue Plan Act.

Asset Betterment – An addition or change to a Capital Asset intended to prolong the life of the asset beyond its original design life, or to increase the functionality, efficiency, or capacity of the asset beyond that of its original design, over and above the results of prescribed or routine maintenance.

Audit – An independent examination of, and expression of opinion on the financial statements of, an enterprise by an appointed auditor in pursuance of that appointment and in compliance with generally accepted accounting principles.

Balanced Budget – Arizona law (Title 42 Arizona Revised Statutes) and the City of Phoenix Charter (chapter XVIII) require 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 is included in the budget each year. The charter further

requires that “the total of proposed expenditures shall not exceed the total of estimated income and fund balances.”

Base Budget – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget provides funding to continue previously authorized services and programs.

Bipartisan Infrastructure Law (BIL) – The Infrastructure Investment and Jobs Act (Public Law 117-58), also known as the Bipartisan Infrastructure Law, was signed into law on November 15, 2021. The act provided \$550 billion of new Federal infrastructure funding nationwide, in addition to regularly planned infrastructure spending.

Block Watch Fund – This fund is the Block Watch portion of the Neighborhood Protection Fund. This fund is a portion of a voter-approved 0.1 percent sales tax increase approved 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. Three agencies regularly review City bonds and generate bond ratings - Moody's Investors Service, Fitch Ratings and Standard & 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 Asset (Outlay) – An asset meeting the capitalization threshold specified in the City's Annual Comprehensive Financial Report.

Capital Expenditures – Expenditures in the Capital Improvement Program.

Capital Funds – Resources such as bond issuance proceeds that are restricted to expenditures for Capital Assets.

Capital Funds Budget – The component of the first year of the Capital Improvement Program that is financed from Bond Funds and other Capital Funds.

Capital Improvement Program (CIP) – The City’s five-year plan for investment in infrastructure and similar assets, which is updated annually. Direct costs of Capital Projects, and any expenditure of capital funds, are budgeted and recorded in the Capital Improvement Program. Additionally, direct costs of multi-year comprehensive infrastructure studies that are intended to expansively identify or prioritize Capital Projects, and non-recurring major maintenance projects such as re-roofing, may be budgeted and recorded in the Capital Improvement Program.

Capital Project – A project that is fixed-term but typically spans multiple years, that is expected to result in a Capital Asset or Asset Betterment for the City or its partner agency with a useful life of at least 5 years, and that involves acquisition, construction or improvement of land rights, buildings, infrastructure (including IT infrastructure) or major enterprise technology.

CARES Act – Coronavirus Aid, Relief, and Economic Security (CARES) Act signed into law to address the economic fallout resulting from the COVID-19 pandemic in the United States.

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 Manager’s Budget – See Proposed Budget.

City of Phoenix Employees’ Retirement System (COPERS) – A pension plan for full-time employees who retire from service with the City of Phoenix.

Civic Improvement Corporation (CIC) – Non-profit Corporation established in 1973 as the main financing arm of the City of Phoenix to issue debt obligations secured by enterprise fund revenues or excise tax pledges.

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 develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for 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, unanticipated one-time expenses, and similar eventualities.

Contractual Services – Expenditures for services performed by firms, individuals, or other City departments.

Coronavirus Relief Fund (CRF) – The CARES Act established the Coronavirus Relief Fund (the “Fund”) and appropriated \$150 billion to the Fund. Under the CARES Act, the Fund is to be used to make payments for specified uses to States and certain local governments. The CARES Act provides that payments from the Fund may only be used to cover costs for necessary expenditures incurred due to the public health emergency with respect to COVID–19, were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government and were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

Coronavirus State and Local Fiscal Recovery Funds (SLFRF) – The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program authorized by the American Rescue Plan Act, delivers \$350 billion to state, territorial, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.

Cost – The amount of funding required to pay for a given program or service.

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 an 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 four such self-supporting funds: Aviation, Water, Wastewater, 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.

Fiscal Year – The City's charter designates July 1 to June 30 as the fiscal year.

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 – A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. For budgetary purposes, funds are categorized as General, Special Revenue, Enterprise, or Capital.

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 Annual Comprehensive Financial Report 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.

Government Property Lease Excise Tax (GLPET) – The Government Property Lease Excise Tax has been established by the State of Arizona. It is a tax incentive agreement negotiated between a private party and a local government to stimulate development in commercial districts by temporarily replacing a building's property tax with an excise tax.

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.

Inflation Reduction Act of 2022 (IRA) – The Inflation Reduction Act (Public Law 117-169) was signed into law on August 16, 2022. Per the Congressional Budget Office, the act is projected to generate \$738 billion in savings through federal fiscal year 2031, and funds \$499 billion in spending on energy, climate, and health care.

Infrastructure – Facilities that support the daily life and growth of the city, such as 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/W/SBE – Minority, Women and Small Business Enterprise.

Modified Accrual Basis – Method under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. Most government accounting follows this method.

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 percent, Fire 25 percent and Block Watch 5 percent.

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.

Non-Recurring Cost – A one-time cost, which is not expected to be required on an ongoing basis.

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 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 – Capital Improvement Program expenditures paid for by Operating Funds.

Percent-for-Art – An ordinance that allocates up to one percent of the City's capital improvement budget to fund public art projects.

Performance Measure – A metric that quantifies a program's level of service and helps determine the extent to which a program is achieving its goals.

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.

PLT – See Privilege License Tax.

Policy – A set of plans, directions, or guidelines, which dictate City business. Policies may be directly approved and set by City Council, or they may refer to internal City policies set by the City Manager.

Proposed 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 Proposed Budget are incorporated into the final adopted budget.

Primary Property Tax – A tax levy that can be used to support any public expense.

Priority – In relation to City projects, goals, or services, something that takes precedence or suggests particular importance.

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 1 – See Public Safety Expansion Fund.

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 Funds – 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. The Police Department receives 80 percent of revenues and the Fire Department receives 20 percent.

Reappropriated Funds – Funds for contracts entered in a previous fiscal year but which are still in progress.

Recoveries – Canceled prior year encumbrances.

Recurring Cost – A cost incurred on an ongoing basis.

Regional Wireless Cooperative (RWC) – An independent, multi-jurisdictional organization that manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun.

RPTA – Regional Public Transportation Authority.

Resources – Total amounts available for appropriation including estimated revenues, recoveries, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Salary Savings – Budget savings realized through employee turnover or vacant positions.

Secondary Property Tax – A tax levy restricted to the payment of debt service on bonded debt.

Self-Insurance – Self-funding of insurance losses. Except for airport operations, police aircraft operations, and excess general and automobile liability for losses in excess of \$7.5 million, the City is self-insured for general and automobile liability exposures.

Service – A public good provided to residents.

Service Level – The amount or scope of a given service.

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.

Strategic Plan – A set of steps and strategies which help to achieve goals and realize an overarching vision. The City's Strategic Plan helps guide budgetary and programmatic decision-making to achieve efficient and effective delivery of City services.

Strategy – An informed and carefully constructed plan for meeting a goal.

Structurally Balanced Budget – A budget in which proposed ongoing expenditures are matched by available ongoing resources. By State law and City Charter, the City must propose a structurally balanced budget each year.

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 was used to account for the 0.4 percent sales tax dedicated to transit that was approved by voters on March 14, 2000. Fare box collections were also included in this fund. This fund is being replaced by the Transportation 2050 Fund.

Transportation 2050 Fund (T2050) – These funds are used to account for the revenues generated by the 0.7 percent sales tax approved by voters in August 2015, with a January 1, 2016 effective date. This tax supersedes the 0.4 percent sales tax approved by voters in March 2000, which was accounted for in the Transit 2000 Fund. These funds are to be used for a comprehensive transportation plan, including public transit and street improvements. The Public Transit Department is allocated 86.2 percent of the sales tax, with the remaining 13.8 percent being allocated to the Streets Department. Fare box collections are also included in the T2050 Transit Fund.

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 the Proposed 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-Based Budgeting – A process whereby a budget is developed at the program level, and starting from zero the next year's budget is estimated assuming only those costs necessary to provide the currently approved level of service. This initial estimate is referred to as the "base budget." The estimated cost for providing each program is reviewed and justified on an annual basis. The process includes the identification of potential reductions and additions, which are ranked in priority order. Presentation of the budget also is provided on a program basis.



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Budget and Research Department
200 W. Washington St., 14th floor
Phoenix, AZ 85003

Budget and Research Director

Amber Williamson

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2024 - 2025

*Building
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