

The Phoenix Detail Budget 2010-11



City of Phoenix

City of Phoenix, Arizona
2010-11 Annual Budget Detail

Mayor and City Council

Phil Gordon
Mayor

Michael Nowakowski
Vice Mayor
District 7

Thelda Williams
District 1

Peggy Neely
District 2

Bill Gates
District 3

Tom Simplot
District 4

Claude Mattox
District 5

Sal DiCiccio
District 6

Michael Johnson
District 8

Mayor's Office

Debra Stark
Chief of Staff

City Council Office

Penny Parrella
Deputy Chief of Staff

Management Staff

David Cavazos
City Manager

Ed Zuercher
Assistant City Manager

Dave Krietor
Deputy City Manager

Rick Naimark
Deputy City Manager

Jerome Miller
Deputy City Manager

Jack F. Harris
Public Safety Manager

Lisa Takata
Executive Assistant to the
City Manager

Karen Peters
Government Relations Director

Department Heads

Wylie Bearup
Interim Street Transportation Director

John Chan
Phoenix Convention Center
Director

Debbie Cotton
Public Transit Director

Jeff DeWitt
Finance Director

Kim Dorney
Housing Director

Toni Garvey
City Librarian

Barbara Glaus
Acting Water Services Director

Cathleen Gleason
Budget and Research Director

Chris Hallett
Acting Neighborhood Services Director

Gloria Hurtado
Human Services Director

Robert Khan
Fire Chief

Dale Larsen
Parks and Recreation Director

Mark E. Leonard
Planning and Development
Services Director

Lionel Lyons
Equal Opportunity Director

Toni Maccarone
Public Information Director

Neil Mann
Public Works Director

Donald Maxwell
Community and Economic
Development Director

Danny Murphy
Aviation Director

Ruth Osuna
Cultural Affairs Director

Mario Paniagua
City Clerk

Janet Smith
Human Resources Director

Randy Spenla
City Auditor

Charles T. Thompson, Sr.
Chief Information Officer

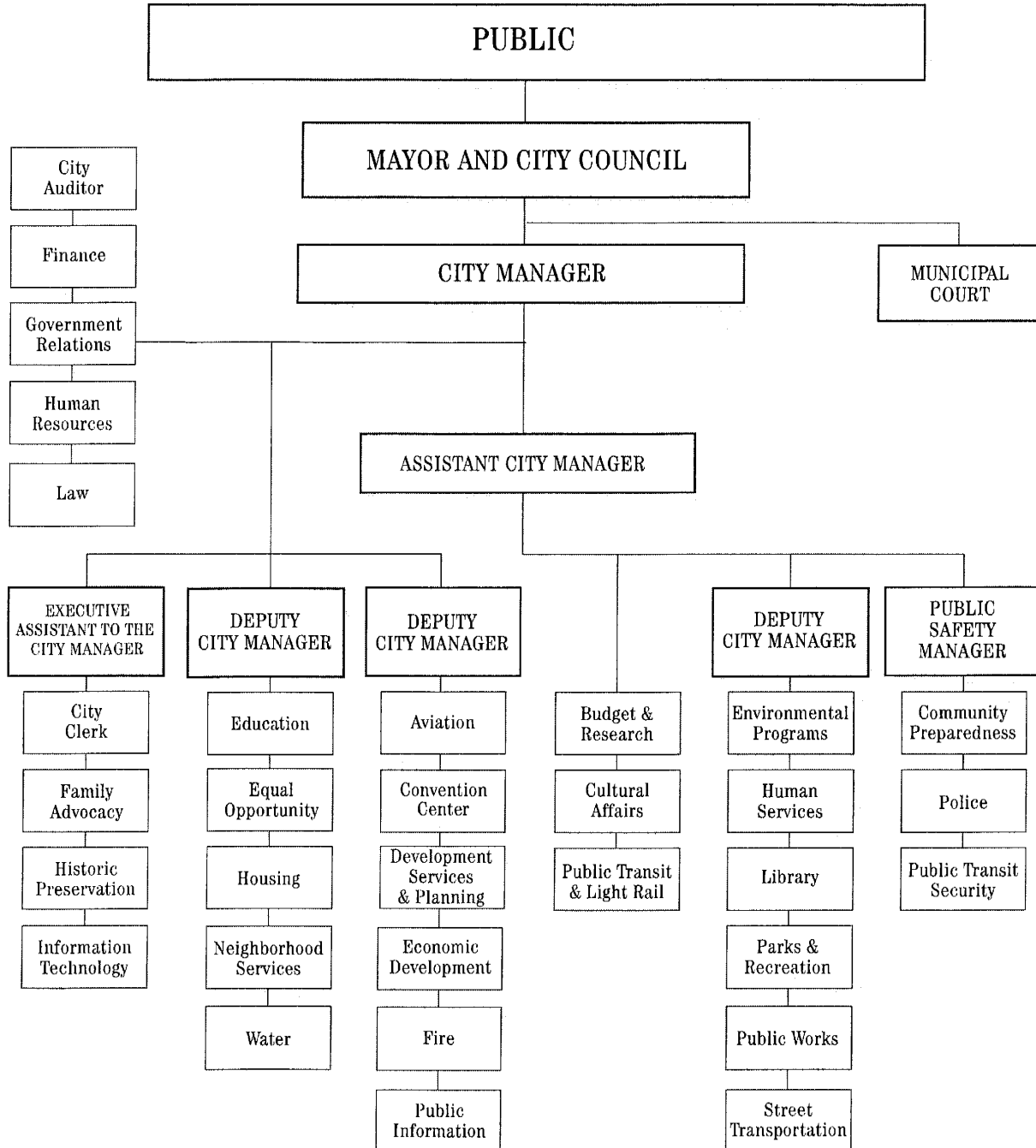
Gary Verburg
City Attorney

Chief Presiding Judge

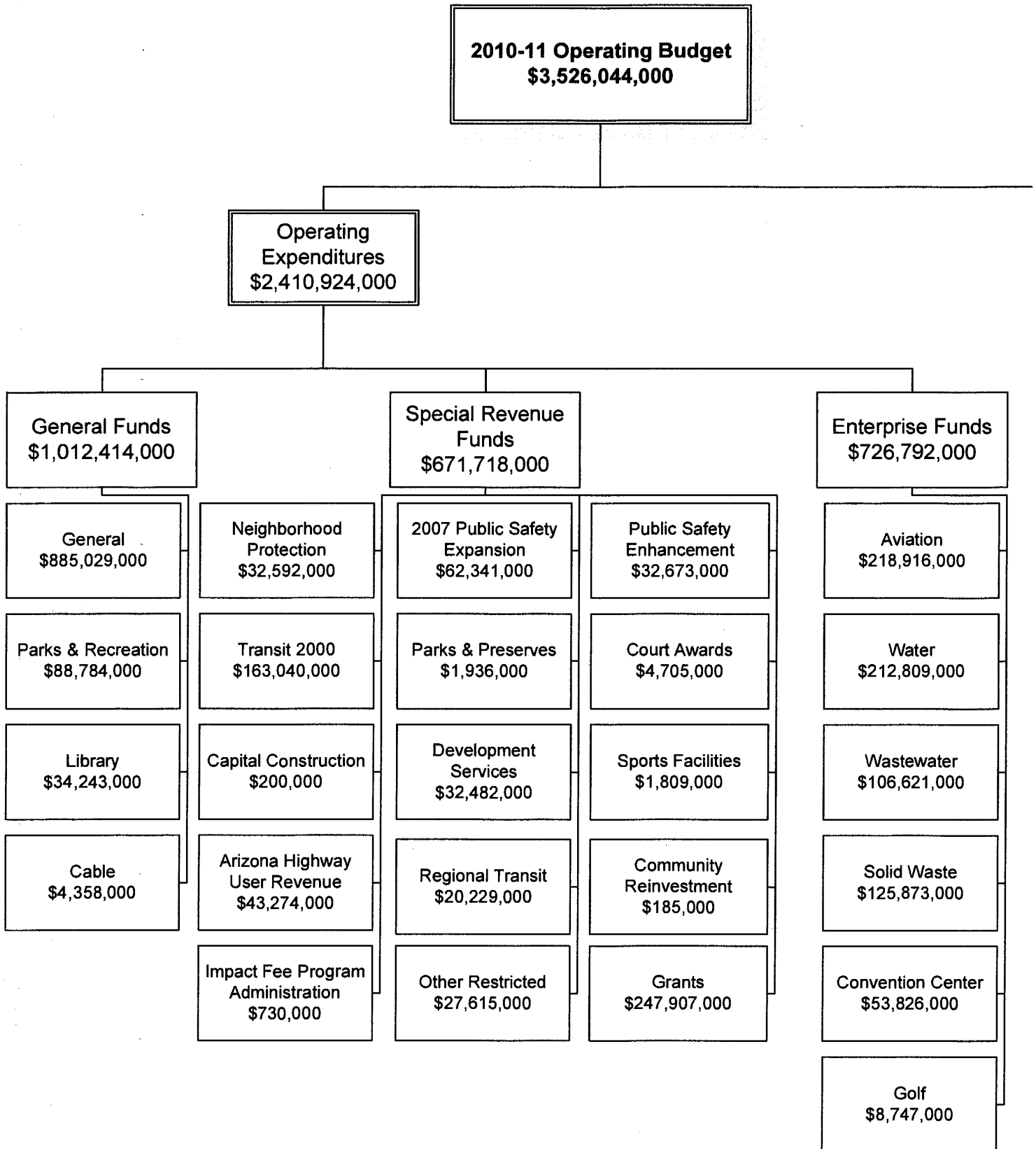
Roxanne K. Song Ong

Final Adoption by the
City Council
June 23, 2010

City of Phoenix Organizational Chart



City of Phoenix



Financial Organizational Chart

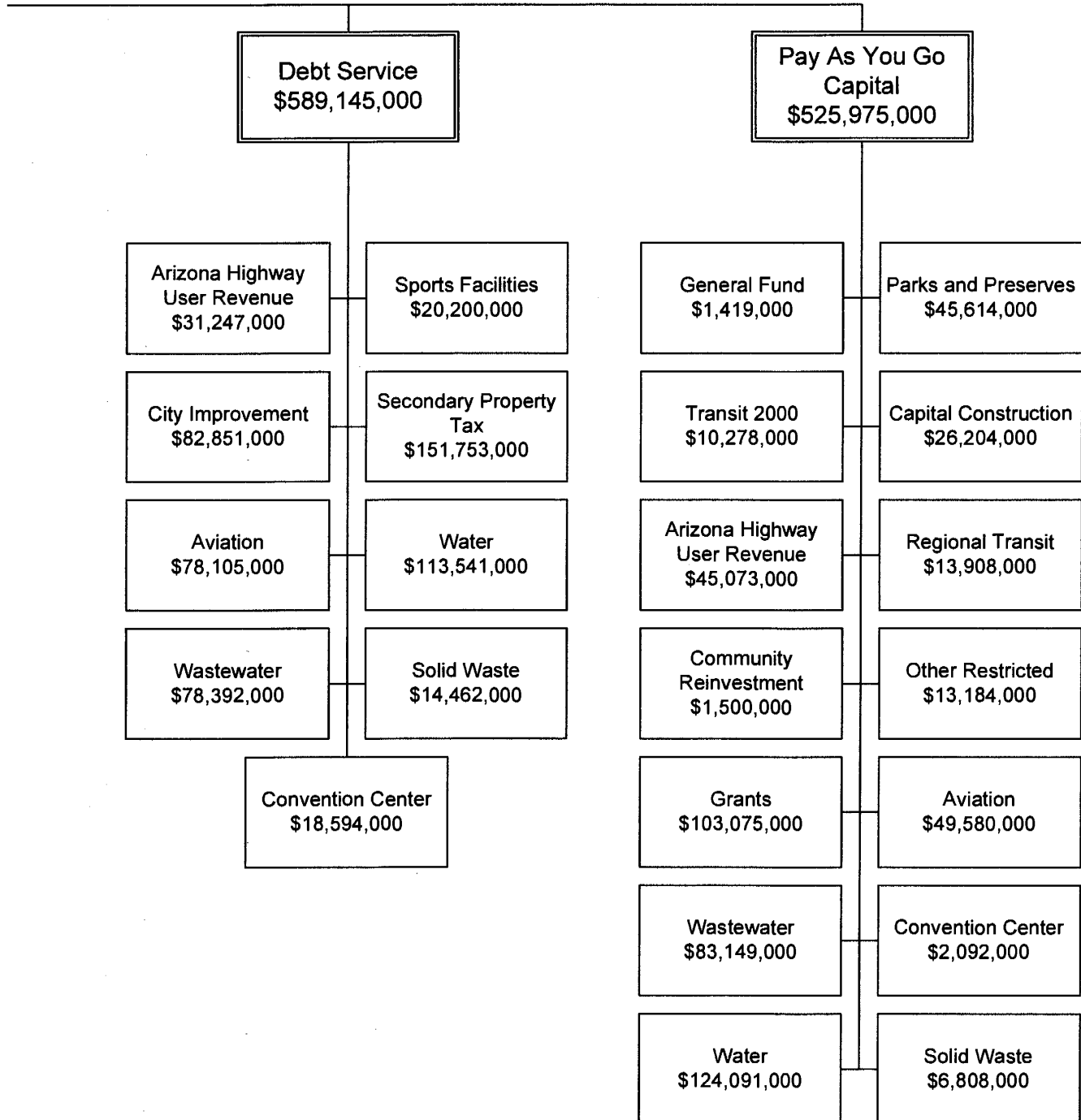


Table of Contents

Budget Document Overview	i
---------------------------------------	----------

Distinguished Budget Presentation Award	iii
--	------------

Part I

2010-11 Annual Budget Detail

Department Detail Table of Contents	vii
---	-----

Department Detail	1
-------------------------	---

Part II

2010-15 Capital Improvement Program

Capital Improvement Detail Table of Contents	417
--	-----

Capital Improvement Detail	419
----------------------------------	-----

Part III

Schedules and Ordinances

Schedules and Ordinances Table of Contents	473
--	-----

Summary Schedules	478
-------------------------	-----

Fund Statement Schedules	507
--------------------------------	-----

Ordinances	555
------------------	-----

Glossary of Terms	587
-------------------------	-----

BUDGET DOCUMENT OVERVIEW

This overview outlines the City of Phoenix 2010-11 Annual Budget. Copies of the document are available in the Phoenix Public Library or by contacting the City of Phoenix Budget and Research Department at (602) 262-4800. Also, this document can be made available in alternate formats (large print, Braille, audio cassette or compact disc) upon request. For information, contact the Budget and Research Department or City TTY relay at (602) 534-5500.

2010-11 Summary Budget Document

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

2010-11 Detail Budget Document

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

2010-15 Capital Improvement Program

Finally, the 2010-15 Capital Improvement Program provides Phoenix's planned construction program by project and detailed sources of funds.

Glossaries

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

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

Distinguished Budget Presentation Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the city of Phoenix, Arizona for its annual budget for the fiscal year beginning July 1, 2009.

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.

Part I

2010-11 Annual Budget Detail

Department Summaries

Detail by Department

Program Changes

Position Schedules

Contingencies

Debt Service Summary

Personal Services Summary

Grant Programs Summary

Central Service Cost Allocation Plan

PART I
TABLE OF CONTENTS
2010-11 ANNUAL BUDGET DETAIL

	<u>A</u>	<u>Page</u>
Aviation.....		169
	<u>B</u>	
Budget and Research.....		89
	<u>C</u>	
Central Service Cost Allocation		413
City Auditor		25
City Clerk		65
City Council		5
City Manager		12
Community and Economic Development		215
Contingencies.....		343
	<u>D</u>	
Debt Service Summary.....		347
Development Services.....		191
	<u>E</u>	
Education and Youth Programs.....		283
Emergency Management		135
Employee Benefits.....		355
Environmental Programs.....		337
Equal Opportunity.....		29
	<u>F</u>	
Family Advocacy Center.....		137
Finance.....		73
Fire		125

	<u>Page</u>
<u>G</u>	
Golf.....	257
Government Relations.....	43
Grant Programs Summary and Expenditures.....	375
<u>H</u>	
Historic Preservation	287
Housing	205
Human Resources.....	35
Human Services	273
<u>I</u>	
Information Technology	57
International and Sister Cities Programs	294
<u>L</u>	
Law.....	49
Library.....	249
<u>M</u>	
Mayor.....	1
Municipal Court.....	141
<u>N</u>	
Neighborhood Services	223
<u>O</u>	
Offices of the Deputy City Managers.....	13
Office of the Public Safety Manager.....	95
<u>P</u>	
Parks and Recreation	233
Personal Services Summary	353
Phoenix Convention Center.....	265
Phoenix Employment Relations Board	41
Phoenix Office of Arts and Culture	291

	<u>Page</u>
Planning.....	201
Police.....	99
Public Defender.....	149
Public Information.....	21
Public Transit.....	181
Public Works	323

R

Retirement Systems	45
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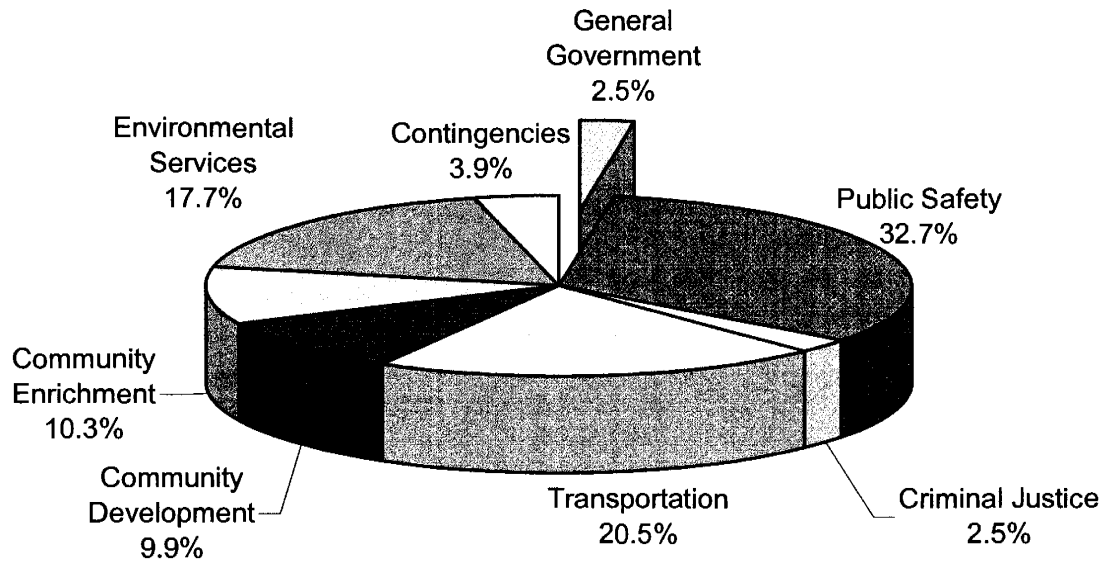
S

Solid Waste Management	317
Street Transportation.....	155

W

Water Services	299
----------------------	-----

General Government



2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Mayor	DEPARTMENT NO. 10
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Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2012. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,627,404	\$ 1,617,850	\$ 1,383,972	-14.5%
CONTRACTUAL SERVICES	48,011	38,384	33,083	-13.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	274,591	252,796	246,547	-2.5%
SUPPLIES	4,842	2,600	2,600	-
EQUIPMENT AND MINOR IMPROVEMENTS	14,580	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(68,000)	-100.0%
TOTAL	\$ 1,969,428	\$ 1,911,630	\$ 1,598,202	-16.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	17.0	13.0	13.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	17.5	13.5	13.5	-

SOURCE OF FUNDS

General Funds	\$ 1,901,286	\$ 1,902,526	\$ 1,588,202	-16.5%
Other Restricted Funds	68,142	9,104	10,000	9.8%
TOTAL	\$ 1,969,428	\$ 1,911,630	\$ 1,598,202	-16.4%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Mayor				DEPARTMENT NO. 10
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate two Assistant to the Mayor positions.	(2.0)	(\$104,000)	-	(\$350,000)	
Charge the cost of one Council Aide position to the Downtown Development Fund. Funding for this position will come from the Mayor's non-taxpayer supported Downtown Development Fund.	-	-	-	(68,000)	
Total	(2.0)	(\$104,000)	-	(\$418,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Mayor			10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor						
Mayor's Assistant	C22	2.0	-	2.0	-	2.0
Council Research Analyst	C17	1.0	-	1.0	-	1.0
Council Admin Specialist	C14	1.0	-	1.0	-	1.0
Council Secretary	C11	2.0	-	2.0	-	2.0
Mayor	998	1.0	-	1.0	-	1.0
Exec Asst to Mayor	907	1.0	-	1.0	-	1.0
Asst to the Mayor (a)	904	3.0	(2.0)	1.0	-	1.0
Special Asst to the Mayor	838	1.0	-	1.0	-	1.0
Council Aide	726	3.0	-	3.0	-	3.0
Clerical Trainee	314	0.5	-	0.5	-	0.5
Total Mayor		15.5	(2.0)	13.5	-	13.5

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Council	DEPARTMENT NO. 11
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Program Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2012. Terms for council members from even-numbered districts expire in January 2014. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 3,741,740	\$ 3,371,085	\$ 2,977,449	-11.7%
CONTRACTUAL SERVICES	146,748	313,748	288,370	-8.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	113,982	85,856	77,183	-10.1%
SUPPLIES	47,908	1,050	1,050	-
EQUIPMENT AND MINOR IMPROVEMENTS	11,780	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,062,158	\$ 3,771,739	\$ 3,344,052	-11.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	51.0	40.0	38.0	-5.0%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	51.0	40.0	38.0	-5.0%

SOURCE OF FUNDS

General Funds	\$ 4,062,158	\$ 3,771,739	\$ 3,344,052	-11.3%
Other Restricted Funds	-	-	-	-
TOTAL	\$ 4,062,158	\$ 3,771,739	\$ 3,344,052	-11.3%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Council				DEPARTMENT NO. 11
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce discretionary spending and eliminate various office and clerical support staff from the central office and each council district.	(11.0)	(\$221,000)	(2.0)	(\$818,000)	
Total	(11.0)	(\$221,000)	(2.0)	(\$818,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.		
General Government		City Council			11		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11		
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
City Council							
Council Assistant	C22	8.0	(1.0)	7.0	(1.0)	6.0	
Council Research Analyst	C17	7.0	-	7.0	-	7.0	
Council Admin Specialist	C14	1.0	-	1.0	-	1.0	
Council Secretary	C11	8.0	(5.0)	3.0	(1.0)	2.0	
Councilman	997	8.0	-	8.0	-	8.0	
Management Asst III	840	1.0	-	1.0	-	1.0	
Council Aide	726	11.0	(4.0)	7.0	-	7.0	
Clerical Trainee	314	5.0	-	5.0	-	5.0	
Admin Secretary	027	1.0	(1.0)	-	-	-	
Secretary III	025	1.0	-	1.0	-	1.0	
Total City Council		51.0	(11.0)	40.0	(2.0)	38.0	

2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Manager	DEPARTMENT NO. 12
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,215,726	\$ 1,076,534	\$ 1,048,176	-2.6%
CONTRACTUAL SERVICES	9,279	15,297	15,907	4.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(9,917)	(57,660)	(82,082)	-42.4%
SUPPLIES	901	800	1,300	62.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,215,989	\$ 1,034,971	\$ 983,301	-5.0%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 1,215,989	\$ 1,034,971	\$ 983,301	-5.0%
TOTAL	\$ 1,215,989	\$ 1,034,971	\$ 983,301	-5.0%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Manager's Office				DEPARTMENT NO. 12
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Administrative Secretary position.	(1.0)	(\$13,000)	-	(\$52,000)	
Total	(1.0)	(\$13,000)	-	(\$52,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Manager			12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Manager						
City Manager	940	1.0	-	1.0	-	1.0
Asst City Manager	914	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Secretary to City Manager	035	1.0	-	1.0	-	1.0
Admin Secretary	027	2.0	(1.0)	1.0	-	1.0
Total City Manager		6.0	(1.0)	5.0	-	5.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Deputy City Managers	DEPARTMENT NO. 18
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 3,247,154	\$ 2,748,535	\$ 2,483,664	-9.6%
CONTRACTUAL SERVICES	21,974	49,254	49,946	1.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,692,539)	(1,527,549)	(1,298,514)	15.0%
SUPPLIES	7,571	11,495	11,945	3.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,584,160	\$ 1,281,735	\$ 1,247,041	-2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	18.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	18.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	\$ 1,361,565	\$ 1,085,972	\$ 886,488	-18.4%
Water Funds	222,595	195,763	360,553	84.2%
TOTAL	\$ 1,584,160	\$ 1,281,735	\$ 1,247,041	-2.7%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Office of the Deputy City Managers				DEPARTMENT NO. 18
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Deputy City Manager and Administrative Secretary position.	(2.0)	(\$51,000)	-	(\$196,000)	
Eliminate an Executive Assistant to the City Manager and an Administrative Secretary position.	(2.0)	(22,000)	-	(173,000)	
Eliminate a Deputy City Manager and Administrative Secretary position.	(2.0)	(41,000)	-	(172,000)	
Total	(6.0)	(\$114,000)	-	(\$541,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Deputy City Managers			18	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Deputy City Managers						
Deputy City Manager	912	5.0	(2.0)	3.0	-	3.0
Exec Asst to the City Mgr	908	1.0	-	1.0	-	1.0
Water Resources Mgt Advsr	903	1.0	-	1.0	-	1.0
Asst Water Resources Mgt Advsr	842	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Admin Secretary	027	7.0	(3.0)	4.0	-	4.0
Exec Asst to the City Mgr	908	2.0	(1.0)	1.0	-	1.0
Total Deputy City Managers		20.0	(6.0)	14.0	-	14.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Government Relations	DEPARTMENT NO. 43
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 743,951	\$ 732,006	\$ 738,238	0.9%
CONTRACTUAL SERVICES	556,186	647,277	464,395	-28.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	14,271	15,468	11,141	-28.0%
SUPPLIES	3,803	4,399	4,350	-1.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,318,211	\$ 1,399,150	\$ 1,218,124	-12.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	5.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	5.0	5.0	5.0	-

SOURCE OF FUNDS

General Funds	\$ 1,322,231	\$ 1,399,150	\$ 1,218,124	-12.9%
Other Restricted Funds	(4,020)	-	-	-
TOTAL	\$ 1,318,211	\$ 1,399,150	\$ 1,218,124	-12.9%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Government Relations				DEPARTMENT NO. 43
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce contracts for consultants and professional services related to providing a presence and opportunity to dialogue with decision makers at federal, state and regional levels.	-	(\$20,000)	-	(\$195,000)	
Reduce business travel to Washington, D.C., which will negatively impact relationship building at the Capital with federal agencies, delegations, and staff for appropriations supporting programs and projects that benefit the city.	-	(\$13,000)	-	(\$19,000)	
Total	-	(\$33,000)	-	(\$214,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Government Relations			43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Government Relations						
<u>Full Time</u>						
Intergovern Affairs Coord	908	1.0	-	1.0	-	1.0
Management Asst III* IP	841	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Government Relations		5.0	-	5.0	-	5.0

Public Information

Public Information
Office

Phoenix
Channel 11

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 2,979,584	\$ 2,758,646	\$ 2,384,067	-13.6%
CONTRACTUAL SERVICES	82,953	121,186	50,754	-58.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(95,146)	(187,330)	(246,158)	-31.4%
SUPPLIES	18,097	16,850	7,850	-53.4%
EQUIPMENT AND MINOR IMPROVEMENTS	11,634	-	33,200	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,997,122	\$ 2,709,352	\$ 2,229,713	-17.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	25.0	20.0	20.0	-
PART-TIME POSITIONS (FTE)	2.0	1.5	1.5	-
TOTAL	27.0	21.5	21.5	-

SOURCE OF FUNDS

General Funds	\$ 2,985,594	\$ 2,705,852	\$ 2,229,713	-17.6%
Other Restricted Funds	11,528	3,500	-	-100.0%
TOTAL	\$ 2,997,122	\$ 2,709,352	\$ 2,229,713	-17.7%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Public Information Office	\$ 1,651,980	\$ 1,543,561	\$ 1,212,060
Phoenix Channel 11	1,440,288	1,353,121	1,263,811
Inter-Departmental Charges	(95,146)	(187,330)	(246,158)
Total	\$ 2,997,122	\$ 2,709,352	\$ 2,229,713

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Public Information				42
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate PHX 11 contractual "freelance" staff that write and produce stories, and provide video editing and technical assistance in the studio.			-	(\$12,000)	
Eliminate a Deputy Public Information Director position that provides support for major city events and initiatives, and provides communication and outreach to Spanish/ethnic media.	(1.0)	(26,000)	-	(104,000)	
Reduce commodities and eliminate printing of Seamless Service Guides.	-	(2,000)	-	(33,000)	
Reduce secretarial support in administration and PHX 11.	(2.0)	(29,000)	-	(119,000)	
Eliminate a full-time and part-time Public Information Specialist positions responsible for Spanish translations, writing of the Notes and City Connection newsletters, and other published communication.	(1.5)	(24,000)	-	(122,000)	
Eliminate one of five Media Production Specialist positions responsible for producing, reporting, videography and video editing at PHX 11.	(1.0)	(22,000)	-	(91,000)	
Total	(5.5)	(\$103,000)	-	(\$481,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Public Information	14.0	(4.0)	10.0	-	10.0
Phoenix Channel 11	13.0	(1.5)	11.5	-	11.5
Total Public Information	27.0	(5.5)	21.5	-	21.5

DETAIL BY DIVISION

Public Information

Full Time

Public Information Dir	906	1.0	-	1.0	-	1.0
Deputy Public Info Director	840	1.0	(1.0)	-	-	-
Secretary II*U8	721	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Public Information Officer	035	6.0	-	6.0	-	6.0
Public Information Specialist	033	2.0	(1.0)	1.0	-	1.0
Admin Secretary	027	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	(4.0)	10.0	-	10.0

Total Public Information

14.0	(4.0)	10.0	-	10.0
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Phoenix Channel 11

Full Time

Video Station Manager	840	1.0	-	1.0	-	1.0
Chief Video Engineer	035	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	3.0	-	3.0	-	3.0
Media Productions Specialist	032	5.0	(1.0)	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	(1.0)	10.0	-	10.0

Part Time

Secretary II*U8	721	0.5	-	0.5	-	0.5
Media Productions Specialist	032	1.5	(0.5)	1.0	-	1.0
Total Part Time		2.0	(0.5)	1.5	-	1.5

Total Phoenix Channel 11

13.0	(1.5)	11.5	-	11.5
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Total Public Information

27.0	(5.5)	21.5	-	21.5
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DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Auditor	DEPARTMENT NO. 19
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 3,564,196	\$ 3,702,556	\$ 3,456,639	-6.6%
CONTRACTUAL SERVICES	557,119	491,892	1,055,018	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,349,418)	(1,517,996)	(1,462,037)	3.7%
SUPPLIES	8,281	8,350	8,350	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,780,178	\$ 2,684,802	\$ 3,057,970	13.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	30.0	26.0	26.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	30.5	26.5	26.5	-

SOURCE OF Funds

General Funds	\$ 2,780,178	\$ 2,684,802	\$ 3,057,970	13.9%
TOTAL	\$ 2,780,178	\$ 2,684,802	\$ 3,057,970	13.9%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Auditor				DEPARTMENT NO. 19
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate one of four audit teams. This will eliminate a Deputy City Auditor, three Internal Auditors, and a Secretary III position.	(5.0)	(\$112,000)	-	(\$381,000)	
Total	(5.0)	(\$112,000)	-	(\$381,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Auditor			19	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Auditor						
<u>Full Time</u>						
City Auditor	908	1.0	-	1.0	-	1.0
Asst City Auditor	904	1.0	-	1.0	-	1.0
Deputy City Auditor	842	4.0	(1.0)	3.0	-	3.0
Tax Hearing Officer*Chief	040	1.0	-	1.0	-	1.0
Internal Auditor IV*EDP	039	1.0	-	1.0	-	1.0
Internal Auditor IV	038	4.0	-	4.0	-	4.0
Internal Auditor III	036	10.0	(2.0)	8.0	-	8.0
Internal Auditor II	033	6.0	(1.0)	5.0	-	5.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		30.0	(5.0)	25.0	-	25.0
<u>Part Time</u>						
Clerk I	316	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
<u>Temporary</u>						
Internal Auditor III	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total City Auditor		31.5	(5.0)	26.5	-	26.5

Equal Opportunity

Business Relations

Compliance and Enforcement

Administration

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Equal Opportunity	DEPARTMENT NO. 21
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 3,151,523	\$ 2,868,062	\$ 2,669,837	-6.9%
CONTRACTUAL SERVICES	75,028	87,619	70,925	-19.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,662	50,515	20,321	-59.8%
SUPPLIES	11,920	13,710	13,710	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,256,133	\$ 3,019,906	\$ 2,774,793	-8.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	28.0	25.0	25.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	28.0	25.0	25.0	-

SOURCE OF FUNDS

General Funds	\$ 2,873,886	\$ 2,605,574	\$ 2,374,822	-8.9%
Community Development Block Grant Funds	204,367	234,377	239,167	2.0%
Federal and State Grant Funds	164,392	167,459	148,493	-11.3%
Other Restricted Funds	13,488	12,496	12,311	-1.5%
TOTAL	\$ 3,256,133	\$ 3,019,906	\$ 2,774,793	-8.1%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Equal Opportunity		DEPARTMENT NO. 21
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 823,936	\$ 802,528	\$ 799,066
Business Relations	1,471,498	1,342,230	1,339,784
Compliance and Enforcement	943,037	824,633	615,622
Inter-Departmental Charges	17,662	50,515	20,321
Total	\$ 3,256,133	\$ 3,019,906	\$ 2,774,793

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

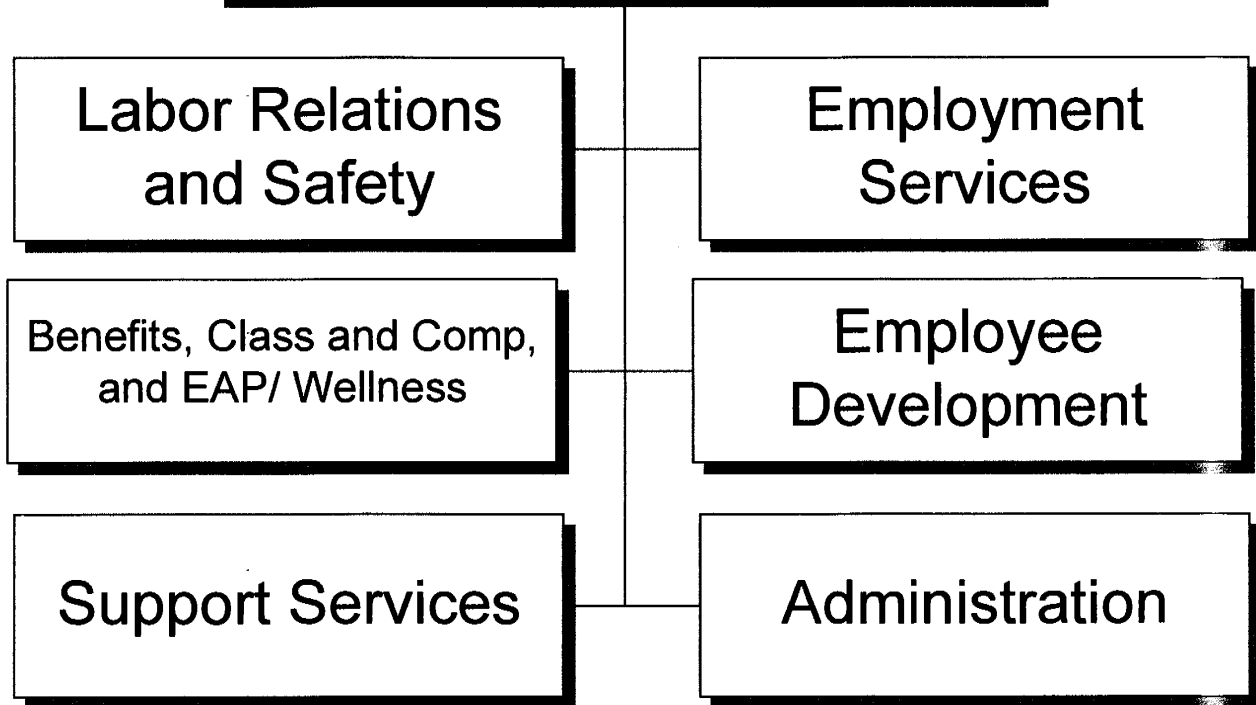
PROGRAM General Government	DEPARTMENT Equal Opportunity				DEPARTMENT NO. 21
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Deputy Equal Opportunity Director position responsible for overseeing the Compliance and Enforcement Division, and a Secretary II*U8 position.	(2.0)	(\$51,000)	-	(\$196,000)	
Eliminate an Equal Opportunity Specialist position that supports the Phoenix Human Relations, Phoenix Women's, and the Mayor's Disability Issues Commissions, and sign language interpretation.	(1.0)	(28,000)	-	(96,000)	
Total	(3.0)	(\$79,000)	-	(\$292,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Equal Opportunity			DEPARTMENT NO. 21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		7.0	-	7.0	-	7.0
Business Relations		10.0	(1.0)	9.0	-	9.0
Compliance and Enforcement		11.0	(2.0)	9.0	-	9.0
Total Equal Opportunity		28.0	(3.0)	25.0	-	25.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Equal Opportunity Dir	907	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Equal Opportunity Specialist	035	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
Total Administration		7.0	-	7.0	-	7.0
Business Relations						
<u>Full Time</u>						
Deputy Equal Opportunity Dir	841	1.0	-	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Equal Opportunity Spec*Lead	036	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	4.0	(1.0)	3.0	-	3.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		10.0	(1.0)	9.0	-	9.0
Total Business Relations		10.0	(1.0)	9.0	-	9.0
Compliance and Enforcement						
<u>Full Time</u>						
Deputy Equal Opportunity Dir	841	1.0	(1.0)	-	-	-
Secretary II*U8	721	2.0	(1.0)	1.0	-	1.0
Clerk II*U8	718	1.0	-	1.0	-	1.0
Equal Opportunity Spec*Lead	036	2.0	-	2.0	-	2.0
Equal Opportunity Specialist	035	4.0	-	4.0	-	4.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		11.0	(2.0)	9.0	-	9.0
Total Compliance and Enforcement		11.0	(2.0)	9.0	-	9.0
Total Equal Opportunity		28.0	(3.0)	25.0	-	25.0

Human Resources



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Human Resources	DEPARTMENT NO. 25
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 12,151,247	\$ 9,721,223	\$ 7,827,724	-19.5%
CONTRACTUAL SERVICES	1,686,668	2,125,730	2,126,468	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,253,830	972,274	(29,057)	-100.0%
SUPPLIES	131,117	135,702	157,895	16.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	978,869	977,969	975,969	-0.2%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 16,201,731	\$ 13,932,898	\$ 11,058,999	-20.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	82.0	78.0	78.0	-
PART-TIME POSITIONS (FTE)	1.6	1.6	1.6	-
TOTAL	83.6	79.6	79.6	-

SOURCE OF FUNDS

General Funds	\$ 14,907,965	\$ 12,526,527	\$ 9,656,546	-22.9%
City Improvement Funds	978,869	977,969	975,969	-0.2%
Other Restricted Funds	314,897	428,402	426,484	-0.4%
TOTAL	\$ 16,201,731	\$ 13,932,898	\$ 11,058,999	-20.6%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Human Resources		DEPARTMENT NO. 25
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 1,845,924	\$ 1,766,849	\$ 1,571,158
Support Services	684,605	771,104	732,498
Benefits/Class and Comp	6,179,433	4,254,008	2,669,524
Employee Development	1,323,735	1,193,922	1,169,727
Employment Services	1,460,561	1,461,575	1,315,494
Safety/Labor Relations	2,474,774	2,535,197	2,653,686
Debt Service	978,869	977,969	975,969
Inter-Departmental Charges	1,253,830	972,274	(29,057)
Total	\$ 16,201,731	\$ 13,932,898	\$ 11,058,999

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Human Resources				DEPARTMENT NO. 25
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Personnel Analyst II position in the Employment Services Division and contract services for executive and middle management recruitments.	(1.0)	(\$22,000)	-	(\$257,000)	
Eliminate a Personnel Clerk II position in the benefits office and contracted EAP counseling services to part-time employees.	(1.0)	(26,000)	-	(106,000)	
Eliminate a Personnel Supervisor position that coordinates Case Assessment meetings for addressing employee issues that involve complex multi-disciplinary concerns.	(1.0)	(24,000)	-	(104,000)	
Reduce support provided to the e-CHRIS enterprise application; a web-based database employees use to modify benefits, enroll in programs, and apply for recruitments. Position reductions are shown in the Information Technology Services Department.	-	(56,000)	-	(244,000)	
Eliminate a Secretary III position that supports the citywide training and employee reimbursement program.	(1.0)	(13,000)	-	(54,000)	
Total	(4.0)	(\$141,000)	-	(\$765,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Human Resources	DEPARTMENT NO. 25
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		7.1	-	7.1	-	7.1
Support Services		10.0	-	10.0	-	10.0
Benefits/Class and Comp		19.0	-	19.0	-	19.0
Employee Development		12.0	(2.0)	10.0	-	10.0
Employment Services		15.5	(1.0)	14.5	-	14.5
Safety/Labor Relations		20.0	(1.0)	19.0	-	19.0
Total Human Resources		83.6	(4.0)	79.6	-	79.6

DETAIL BY DIVISION

Administration

Full Time

Personnel Director	908	1.0	-	1.0	-	1.0
Asst Personnel Director	904	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0

Part Time

Municipal Security Guard*U8	723	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1

Total Administration

		7.1	-	7.1	-	7.1
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Support Services

Full Time

Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0

Total Support Services

		10.0	-	10.0	-	10.0
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2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Human Resources			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Benefits/Class and Comp						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Benefits Aide	726	2.0	-	2.0	-	2.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
EAP/Wellness Coordinator	037	1.0	-	1.0	-	1.0
Benefits Analyst II*IT	035	1.0	-	1.0	-	1.0
Benefits Analyst II	033	5.0	-	5.0	-	5.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Benefits/Class and Comp		19.0	-	19.0	-	19.0
Employee Development						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	(1.0)	-	-	-
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Trng Coord*Supv Dev	034	2.0	-	2.0	-	2.0
Curriculum/Training Coord	033	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		12.0	(2.0)	10.0	-	10.0
Total Employee Development		12.0	(2.0)	10.0	-	10.0
Employment Services						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	3.0	-	3.0	-	3.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Personnel Analyst II	033	6.0	(1.0)	5.0	-	5.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		15.0	(1.0)	14.0	-	14.0
<u>Part Time</u>						
Admin Intern	026	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Human Resources			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Employment Services		15.5	(1.0)	14.5	-	14.5
Safety/Labor Relations						
<u>Full Time</u>						
Labor Relations Adm	903	1.0	-	1.0	-	1.0
Personnel Aide	726	2.0	-	2.0	-	2.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	2.0	(1.0)	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Industrial Hygienist	035	4.0	-	4.0	-	4.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		20.0	(1.0)	19.0	-	19.0
Total Safety/Labor Relations		20.0	(1.0)	19.0	-	19.0
Total Human Resources		83.6	(4.0)	79.6	-	79.6

2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 159,263	\$ 84,328	\$ 81,682	-3.1%
CONTRACTUAL SERVICES	24,295	43,285	45,990	6.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(44,172)	(45,824)	(27,403)	40.2%
SUPPLIES	254	1,199	499	-58.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 139,640	\$ 82,988	\$ 100,768	21.4%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

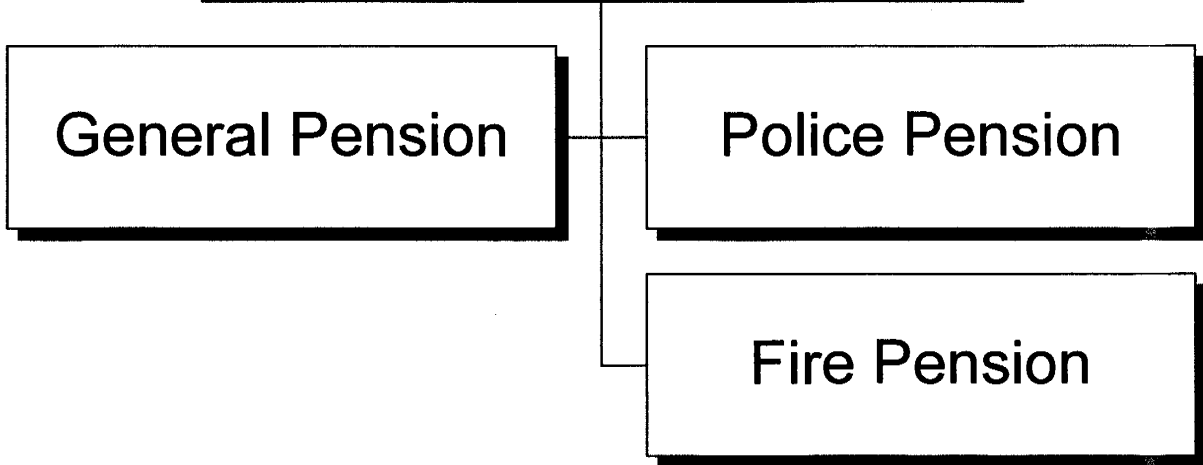
General Funds	\$ 139,640	\$ 82,988	\$ 100,768	21.4%
TOTAL	\$ 139,640	\$ 82,988	\$ 100,768	21.4%

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Phoenix Employment Relations Board			29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Employment Relations Board						
Legal Secretary *PERB	028	1.0	-	1.0	-	1.0
Total Phoenix Employment Relations Board		1.0	-	1.0	-	1.0

Retirement Systems



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Retirement Systems	DEPARTMENT NO. 27
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,175,616	\$ 1,289,650	\$ 1,374,043	6.5%
CONTRACTUAL SERVICES	134,660	105,187	105,189	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	133,691	187,186	195,069	4.2%
SUPPLIES	15,956	13,875	13,675	-1.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,459,920)	(1,595,898)	(1,687,976)	5.8%
TOTAL	\$ 3	\$ -	\$ -	-

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 3	\$ -	\$ -	-
TOTAL	\$ 3	\$ -	\$ -	-

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Retirement Systems		DEPARTMENT NO. 27
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Retirement - General City	\$ 1,107,216	\$ 1,278,771	\$ 1,398,407
Retirement - Sworn Police	163,250	108,276	84,200
Retirement - Sworn Fire	55,766	21,665	10,300
Subtotal	1,326,232	1,408,712	1,492,907
Inter-Departmental Charges	133,691	187,186	195,069
Expenditure Transfer	(1,459,920)	(1,595,898)	(1,687,976)
Total	\$ 3	\$ -	\$ -

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Retirement Systems			27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Retirement - General City						
Retirement Program Adm	904	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Investment Manager	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Retirement Assistant	028	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Retirement Systems		14.0	-	14.0	-	14.0

Law

Criminal

Management
Services

Civil

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 24,964,563	\$ 24,512,890	\$ 24,335,876	-0.7%
CONTRACTUAL SERVICES	1,219,463	1,283,356	1,175,733	-8.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,510,413)	(5,397,653)	(5,475,009)	-1.4%
SUPPLIES	222,315	211,881	206,502	-2.5%
EQUIPMENT AND MINOR IMPROVEMENTS	22,223	44,552	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 20,918,151	\$ 20,655,026	\$ 20,243,102	-2.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	221.0	209.0	209.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	222.0	210.0	210.0	-

SOURCE OF FUNDS

General Funds	\$ 19,968,488	\$ 19,394,619	\$ 19,003,613	-2.0%
Court Award Funds	241,562	267,162	279,960	4.8%
Federal and State Grant Funds	632,216	925,705	890,498	-3.8%
Federal Transit Authority Grant	-	-	-	-
Other Restricted Funds	75,885	67,540	69,031	2.2%
TOTAL	\$ 20,918,151	\$ 20,655,026	\$ 20,243,102	-2.0%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Law		DEPARTMENT NO. 30
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Civil	\$ 8,164,443	\$ 7,930,174	\$ 7,748,625
Criminal	16,320,921	16,195,258	16,080,904
Management Services	1,943,200	1,927,247	1,888,582
Inter-Departmental Charges	(5,510,413)	(5,397,653)	(5,475,009)
Total	\$ 20,918,151	\$ 20,655,026	\$ 20,243,102

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Law				30
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate one Assistant Chief Counsel position assigned to provide legal services and supervision of four attorneys for the Economic Development and Finance Departments.	(1.0)	(\$38,000)	-	(\$152,000)	
Eliminate one Legal Secretary*U8 responsible for processing, managing, and researching outside legal services invoices.	(1.0)	(15,000)	-	(61,000)	
Eliminate one Legal Assistant position from the Civil Division that provides critical legal and factual research for issues significant to the Mayor and City Council and on-line updates to the Municipal Code.	(1.0)	(17,000)	-	(67,000)	
Eliminate one of two Assistant City Attorney IV's assigned to provide legal services to the Phoenix Police Department.	(1.0)	(36,000)	-	(145,000)	
Eliminate one Deputy City Prosecutor position assigned to the Training Bureau.	(1.0)	(35,000)	-	(149,000)	
Eliminate an Assistant City Attorney II* Prosecutor and one Legal Clerk I responsible for representing the City at Phoenix Municipal Court.	(2.0)	(35,000)	-	(149,000)	
Eliminate an Assistant City Attorney II* Prosecutor assigned to the Appeals Bureau and a Legal Secretary assigned to the Trial Bureau.	(2.0)	(37,000)	-	(160,000)	
Eliminate two Assistant City Attorney II* Prosecutor positions assigned to provide legal services to jury and non-jury trials and one Legal Secretary responsible for providing clerical support to the Appeals Bureau.	(3.0)	(64,000)	-	(265,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Law - continued				DEPARTMENT NO. 30
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate two Assistant City Attorney III* Prosecutors assigned to Community Prosecution. Also reflected is the elimination of an Administrative Aide *U7 and one Legal Clerk III responsible for providing clerical support to the Charging and Trial Bureaus.	(4.0)	(94,000)	-	(380,000)	
Eliminate a Caseworker I and a Legal Clerk I in the Victim Services Unit responsible for guiding victims through the legal process.	(2.0)	(25,000)	-	(97,000)	
Total	(18.0)	(\$396,000)	-	(\$1,625,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Civil	56.0	(4.0)	52.0	-	52.0
Criminal	161.0	(14.0)	147.0	-	147.0
Management Services	11.0	-	11.0	-	11.0
Total Law	228.0	(18.0)	210.0	-	210.0

DETAIL BY DIVISION

Civil

Full Time

Chief Counsel	907	1.0	-	1.0	-	1.0
Asst Chief Counsel	845	6.0	(1.0)	5.0	-	5.0
Asst City Atty IV	844	25.0	(1.0)	24.0	-	24.0
Legal Secretary*U8	727	13.0	(1.0)	12.0	-	12.0
Legal Assistant*Administration	330	1.0	(1.0)	-	-	-
Legal Assistant	329	1.0	-	1.0	-	1.0
Court/Legal Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Natural Resources Historian	040	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Legal Secretary*Lead	028	3.0	-	3.0	-	3.0
Total Full Time		56.0	(4.0)	52.0	-	52.0
Total Civil		56.0	(4.0)	52.0	-	52.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Law		DEPARTMENT NO. 30		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
City Prosecutor	907	1.0	-	1.0	-	1.0
Deputy City Pros *Chf Asst	905	1.0	-	1.0	-	1.0
Deputy City Prosecutor	845	4.0	(1.0)	3.0	-	3.0
Asst City Atty IV	844	1.0	-	1.0	-	1.0
Asst City Atty IV*Pros	844	5.0	-	5.0	-	5.0
Asst City Atty III	842	1.0	(1.0)	-	-	-
Asst City Atty III*Pros	842	20.0	(1.0)	19.0	-	19.0
Legal Secretary*U8	727	1.0	-	1.0	-	1.0
Legal Assistant	329	11.0	-	11.0	-	11.0
Legal Secretary	327	6.0	(2.0)	4.0	-	4.0
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	2.0	(1.0)	1.0	-	1.0
Court/Legal Clerk II	322	26.0	-	26.0	-	26.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	8.0	(2.0)	6.0	-	6.0
Asst City Atty II*Pros	039	29.0	(4.0)	25.0	-	25.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Admin Asst II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Legal Assistant Supervisor	033	1.0	-	1.0	-	1.0
Admin Asst I	030	4.0	-	4.0	-	4.0
Legal Assistant*Lead-U7	030	1.0	-	1.0	-	1.0
Caseworker II	028	6.0	-	6.0	-	6.0
Legal Secretary*Lead	028	3.0	-	3.0	-	3.0
Legal Secretary*U7	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	(1.0)	-	-	-
Court/Legal Clerk III*Pros	026	9.0	(1.0)	8.0	-	8.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
Total Full Time		151.0	(14.0)	137.0	-	137.0
<u>Part Time</u>						
Caseworker II	028	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
<u>Temporary</u>						
Asst City Atty IV*Pros	844	1.0	-	1.0	-	1.0
Asst City Atty III*Pros	842	2.0	-	2.0	-	2.0
Casework Aide	320	1.0	-	1.0	-	1.0
Asst City Atty II*Pros	039	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Caseworker II	028	1.0	-	1.0	-	1.0
Total Temporary		9.0	-	9.0	-	9.0
Total Criminal		161.0	(14.0)	147.0	-	147.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
City Attorney	912	1.0	-	1.0	-	1.0
Chief Asst City Attorney	908	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Management Services		11.0	-	11.0	-	11.0
Total Law		228.0	(18.0)	210.0	-	210.0

Information Technology Services

Office of CIO

Enterprise Technical
Operations

Enterprise Application
Services

Program Management
Office

Enterprise
Infrastructure Services

Water Technology
Services

Aviation Technology
Services

Information Security
and Privacy Office

2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Information Technology Services	DEPARTMENT NO. 20
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 22,989,116	\$ 24,265,779	\$ 25,189,422	3.8%
CONTRACTUAL SERVICES	17,116,205	15,237,528	17,063,309	12.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(39,348,332)	(37,934,232)	(38,064,307)	-0.3%
SUPPLIES	2,469,171	2,264,068	2,299,633	1.6%
EQUIPMENT AND MINOR IMPROVEMENTS	305,853	1,291,700	505,890	-60.8%
DEBT SERVICE PAYMENTS	1,016,538	1,018,123	1,269,959	24.7%
MISCELLANEOUS TRANSFERS	-	(1,395,560)	(2,524,517)	80.9%
TOTAL	\$ 4,548,551	\$ 4,747,406	\$ 5,739,389	20.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	203.0	207.0	207.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	203.0	207.0	207.0	-

SOURCE OF FUNDS

General Funds	\$ 3,130,378	\$ 3,069,002	\$ 3,804,168	24.0%
Other Restricted Funds	5,447	250,000	250,000	-
City Improvement Funds	1,016,538	1,018,123	1,269,959	24.7%
Aviation Funds	184,959	192,009	195,347	1.7%
Water Funds	211,229	218,272	219,915	0.8%
TOTAL	\$ 4,548,551	\$ 4,747,406	\$ 5,739,389	20.9%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Information Technology Services		DEPARTMENT NO. 20
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Office of CIO	\$ 292,187	\$ 292,600	\$ 296,047
Enterprise Technical Operations	10,461,796	4,055,900	2,648,870
Enterprise Application Services	8,490,498	8,473,561	9,124,450
Program Management Office	1,937,984	2,484,712	2,400,527
Enterprise Infrastructure Services	20,714,280	19,272,021	18,489,261
Aviation Technology Services	143,987	149,131	151,399
Water Technology Services	170,357	175,394	175,967
Information Security and Privacy Office	669,256	994,600	800,870
Regional Wireless Cooperative	-	5,765,596	8,446,346
Debt Service	1,016,538	1,018,123	1,269,959
Inter-Departmental Charges	(39,348,332)	(37,934,232)	(38,064,307)
Total	\$ 4,548,551	\$ 4,747,406	\$ 5,739,389

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Information Technology Services				20
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce support for the city's Human Resources and payroll system, Tax and License Information System, and the financial accounting system. Savings from this reduction is reflected in the Finance and Human Resources Departments.	(4.0)	-	-	-	
Eliminate switchboard services for all shifts but a single daytime shift of Monday through Friday.	(8.0)	(\$106,000)	-	(\$409,000)	
Eliminate one Info Tech Supervisor in the Telecom Service Center which provides telecommunication services for almost all City departments.	(1.0)	(17,000)	-	(70,000)	
Eliminate one Information Technology Analyst Programmer II assigned to provide technical web services to City departments.	(1.0)	(28,000)	-	(114,000)	
Reduce the frequency of annual disaster recovery testing and the oversight and development of the Project Management Portfolio (PPM) tool by eliminating an Information Technology Project Manager.	(1.0)	(107,000)	-	(117,000)	
Eliminate one Lead User Technology Specialist position that provides LAN and technical support to Cable TV management.	(1.0)	(31,000)	-	(125,000)	
Convert a Temporary Information Technology Applications Programmer III to regular status. This position is responsible for the operational support of a data warehouse for the new Customer Information System (CIS).	-	-	-	-	
Total	(16.0)	(\$289,000)	0.0	(\$835,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Information Technology Services	DEPARTMENT NO. 20
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Office of CIO		3.0	-	3.0	-	3.0
Enterprise Technical Operations		58.0	(1.0)	57.0	-	57.0
Enterprise Application Services		48.0	(4.0)	44.0	-	44.0
Program Management Office		15.0	(1.0)	14.0	-	14.0
Enterprise Infrastructure Services		88.0	(10.0)	78.0	-	78.0
Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services		1.0	-	1.0	-	1.0
Info Security & Privacy Office		4.0	-	4.0	-	4.0
Regional Wireless Cooperative		5.0	-	5.0	-	5.0
Total Information Technology Services		223.0	(16.0)	207.0	-	207.0

DETAIL BY DIVISION

Office of CIO

Full Time

Chief Information Officer	909	1.0	-	1.0	-	1.0
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Office of CIO		3.0	-	3.0	-	3.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology Services			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Technical Operations						
<u>Full Time</u>						
Asst Chief Information Officer	905	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	17.0	-	17.0	-	17.0
Telecommunications Specialist	223	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	7.0	(1.0)	6.0	-	6.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	4.0	-	4.0	-	4.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		57.0	(1.0)	56.0	-	56.0
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Enterprise Technical Operations		58.0	(1.0)	57.0	-	57.0
Enterprise Application Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	6.0	(1.0)	5.0	-	5.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Info Tech Analyst/Prg III	039	17.0	(1.0)	16.0	-	16.0
Info Tech Analyst/Prg II	037	5.0	-	5.0	-	5.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	(1.0)	2.0	-	2.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		47.0	(3.0)	44.0	-	44.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Information Technology Services	20			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Info Tech Analyst/Prg III	039	1.0	(1.0)	-	-	-
Total Temporary		1.0	(1.0)	-	-	-
Total Enterprise Application Services		48.0	(4.0)	44.0	-	44.0
Program Management Office						
<u>Full Time</u>						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	7.0	-	7.0	-	7.0
Info Tech Project Manager	041	6.0	(1.0)	5.0	-	5.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Total Full Time		15.0	(1.0)	14.0	-	14.0
Total Program Management Office		15.0	(1.0)	14.0	-	14.0
Enterprise Infrastructure Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
User Support Specialist	330	8.0	-	8.0	-	8.0
Senior Computer Operator	328	2.0	-	2.0	-	2.0
Telecommunications Aide	326	2.0	-	2.0	-	2.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Telecommunications Operator*Ld	322	1.0	(1.0)	-	-	-
Telecommunications Operator	321	10.0	(7.0)	3.0	-	3.0
User Technology Specialist*U2	228	8.0	-	8.0	-	8.0
Lead Info Tech Systems Spec	042	4.0	-	4.0	-	4.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Info Tech Analyst/Prg III	039	1.0	1.0	2.0	-	2.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Information Tech Systems Spec	038	7.0	-	7.0	-	7.0
Communications Engineer	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
Info Tech Supv*1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	5.0	(2.0)	3.0	-	3.0
Info Tech Supervisor	034	2.0	(1.0)	1.0	-	1.0
Curriculum/Training Coord	033	2.0	-	2.0	-	2.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Computer Production Scheduler	032	2.0	-	2.0	-	2.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Lead Computer Operator	030	2.0	-	2.0	-	2.0
Office Systems Technology Spec	030	1.0	-	1.0	-	1.0
Telecommunications Center Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		88.0	(10.0)	78.0	-	78.0
Total Enterprise Infrastructure Services		88.0	(10.0)	78.0	-	78.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology Services			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Aviation Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Water Technology Services		1.0	-	1.0	-	1.0
Info Security & Privacy Office						
<u>Full Time</u>						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0
Total Info Security & Privacy Office		4.0	-	4.0	-	4.0
Regional Wireless Cooperative						
<u>Full Time</u>						
Asst Chief Information Officer	905	1.0	-	1.0	-	1.0
Police Comm Op*Lead Radio/911	330	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Regional Wireless Cooperative		5.0	-	5.0	-	5.0
Total Information Technology Services		223.0	(16.0)	207.0	-	207.0

City Clerk

Special Services

Elections

Records
Management

Management
Services

DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 9,652,947	\$ 8,562,149	\$ 6,499,962	-24.1%
CONTRACTUAL SERVICES	3,340,122	3,622,975	2,447,221	-32.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(8,166,226)	(7,952,840)	(4,189,752)	47.3%
SUPPLIES	447,597	394,135	460,490	16.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	35,800	-	-100.0%
DEBT SERVICE PAYMENTS	165,140	163,890	162,390	-0.9%
MISCELLANEOUS TRANSFERS	7,007	2,920	2,920	-
TOTAL	\$ 5,446,587	\$ 4,829,029	\$ 5,383,231	11.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	103.0	70.0	70.0	-
PART-TIME POSITIONS (FTE)	2.3	2.0	2.0	-
TOTAL	105.3	72.0	72.0	-

SOURCE OF FUNDS

General Funds	\$ 5,272,646	\$ 4,654,054	\$ 5,210,081	11.9%
City Improvement Funds	165,140	163,890	162,390	-0.9%
Other Restricted	8,801	11,085	10,760	-2.9%
TOTAL	\$ 5,446,587	\$ 4,829,029	\$ 5,383,231	11.5%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT City Clerk and Elections		DEPARTMENT NO. 22/23
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Director's Office	\$ 350,562	\$ 493,343	\$ 504,089
Management Services			
Fiscal	511,493	420,840	447,643
Mail Services	1,918,712	1,938,154	1,875,992
Printing Services	2,718,015	2,446,225	1,727,455
Subtotal	5,148,220	4,805,219	4,051,090
Records Management			
Council Support	328,723	327,628	266,014
Domestic Partner Registry	7,378	10,694	10,382
Official Records	1,035,158	842,607	885,775
Subtotal	1,371,259	1,180,929	1,162,171
Special Services			
License Services	542,691	542,425	558,224
Office Systems	3,707,821	3,118,047	1,173,645
Property Records	512,330	381,890	386,951
Special Services	1,774,277	1,684,651	1,243,858
Subtotal	6,537,119	5,727,013	3,362,678
Elections	40,513	411,475	330,565
Debt Service	165,140	163,890	162,390
Inter-Departmental Charges	(8,166,226)	(7,952,840)	(4,189,752)
Total	\$ 5,446,587	\$ 4,829,029	\$ 5,383,231

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	City Clerk and Elections				22/23
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce staff and commodities in the Print Shop. Reduced costs are offset by a reduction in work-order charges to departments.	(7.0)	-			
Reduce staff support for preparing budgets, EO/AA plans, and the monitoring of software maintenance agreements.	(1.0)	(\$15,000)	-	(\$61,000)	
Eliminate a User Technology Specialist position responsible for supervising the Technology Helpdesk and Service Level Agreements.	(1.0)	(17,000)	-	(66,000)	
Eliminate a Desktop Publisher position and an Offset Press Operator position responsible for producing printed materials for client departments.	(2.0)	(20,000)	-	(82,000)	
Eliminate Elections/Annexation Specialist positions and related contract security services.	(2.3)	(54,000)	-	(201,000)	
Eliminate one of five Senior User Technology Specialist positions responsible for providing technical support to client departments.	(1.0)	(15,000)	-	(64,000)	
Eliminate two of seven Mail Services Worker positions responsible for delivery and pick-up of external and interoffice mail.	(2.0)	(19,000)	-	(77,000)	
Eliminate a Council Reporter Coordinator position responsible for organizing Formal and Recessed Council meetings.	(1.0)	(21,000)	-	(83,000)	
Eliminate a Deputy City Clerk and a Secretary II position by consolidating the Office System Division with the Information Technology Services Department.	(2.0)	(29,000)	-	(116,000)	
Total	(19.3)	(\$190,000)	-	(\$750,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT City Clerk and Elections	DEPARTMENT NO. 22/23
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Director's Office		2.0	-	2.0	-	2.0
Management Services		34.0	(12.0)	22.0	-	22.0
Records Management		16.0	(1.0)	15.0	-	15.0
Special Services		39.3	(6.3)	33.0	-	33.0
Total City Clerk and Elections		91.3	(19.3)	72.0	-	72.0

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

City Clerk	907	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0

Management Services

Fiscal

Full Time

Deputy City Clerk	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Office Systems Supervisor	027	1.0	(1.0)	-	-	-
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		6.0	(2.0)	4.0	-	4.0
Total Fiscal		6.0	(2.0)	4.0	-	4.0

Mail Services

Full Time

Mail Service Worker	111	7.0	(2.0)	5.0	-	5.0
Mail Service Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	(2.0)	6.0	-	6.0
Total Mail Services		8.0	(2.0)	6.0	-	6.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

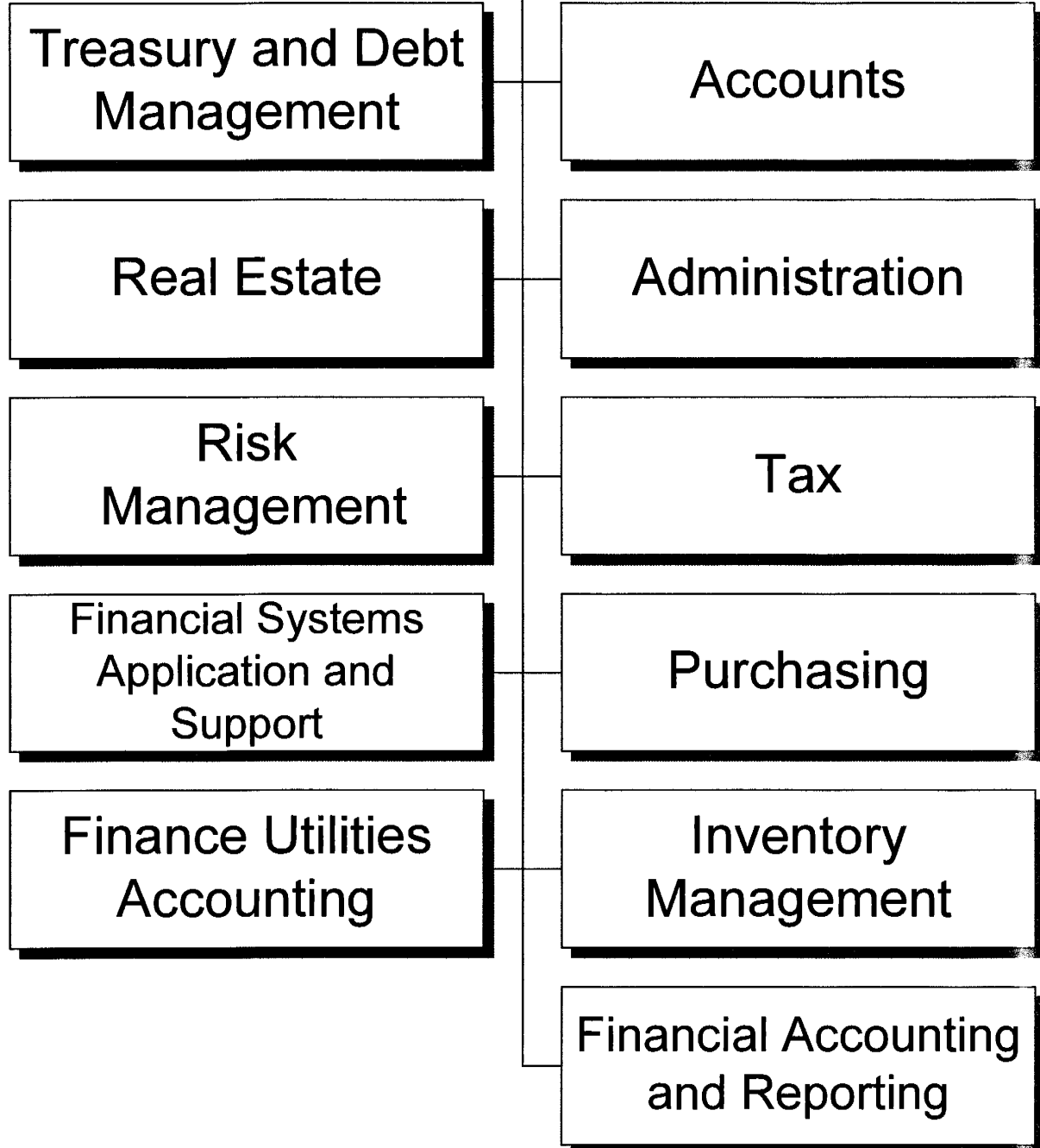
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22/23	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Printing Services						
<u>Full Time</u>						
Planning Graphic Designer	332	1.0	-	1.0	-	1.0
Desktop Publisher*Lead	325	1.0	-	1.0	-	1.0
Offset Press Op*Special Press	325	4.0	(1.0)	3.0	-	3.0
Desktop Publisher	324	3.0	(2.0)	1.0	-	1.0
Offset Press Operator	324	1.0	(1.0)	-	-	-
Support Services Aide	324	2.0	(1.0)	1.0	-	1.0
Repro & Bindery Equip Operator	320	5.0	(2.0)	3.0	-	3.0
Clerk II	318	1.0	-	1.0	-	1.0
Printing Services Supervisor	036	1.0	-	1.0	-	1.0
Printing Services Foreman	027	1.0	(1.0)	-	-	-
Total Full Time		20.0	(8.0)	12.0	-	12.0
Total Printing Services		20.0	(8.0)	12.0	-	12.0
Total Management Services		34.0	(12.0)	22.0	-	22.0
Records Management						
Council Support						
<u>Full Time</u>						
Council Reporter Coordinator	030	1.0	(1.0)	-	-	-
Council Reporter	028	3.0	-	3.0	-	3.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Council Support		4.0	(1.0)	3.0	-	3.0
Official Records						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Records Clerk II*Lead	323	1.0	-	1.0	-	1.0
Records Clerk II	322	5.0	-	5.0	-	5.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I*Open Mtg LawCoord	032	1.0	-	1.0	-	1.0
Records Supervisor	027	1.0	-	1.0	-	1.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Total Full Time		12.0	-	12.0	-	12.0
Total Official Records		12.0	-	12.0	-	12.0
Total Records Management		16.0	(1.0)	15.0	-	15.0
Special Services						
Property Records						
<u>Full Time</u>						
Property Records Specialist	327	3.0	-	3.0	-	3.0
Property Records Supervisor	035	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22/23	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Property Records		4.0	-	4.0	-	4.0
Special Services						
<u>Full Time</u>						
Asst City Clerk	903	1.0	-	1.0	-	1.0
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Elections Coord*Citizen Supprt	036	1.0	-	1.0	-	1.0
Elections Coordinator	035	2.0	-	2.0	-	2.0
Elections/Annexation Spec II	032	7.0	(2.0)	5.0	-	5.0
Council Reporter	028	1.0	-	1.0	-	1.0
Total Full Time		13.0	(2.0)	11.0	-	11.0
<u>Part Time</u>						
Elections/Annexation Spec I	327	2.3	(0.3)	2.0	-	2.0
Total Part Time		2.3	(0.3)	2.0	-	2.0
Total Special Services		15.3	(2.3)	13.0	-	13.0
License Services						
<u>Full Time</u>						
Business License Service Clerk	324	5.0	-	5.0	-	5.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
Total License Services		7.0	-	7.0	-	7.0
Office Systems						
<u>Full Time</u>						
Deputy City Clerk*Ofc Info Sys	842	1.0	(1.0)	-	-	-
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	4.0	(1.0)	3.0	-	3.0
User Technology Specialist	035	2.0	(1.0)	1.0	-	1.0
Office Systems Supervisor	027	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	(4.0)	9.0	-	9.0
Total Office Systems		13.0	(4.0)	9.0	-	9.0
Total Special Services		39.3	(6.3)	33.0	-	33.0
Total City Clerk and Elections		91.3	(19.3)	72.0	-	72.0

Finance



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Finance	DEPARTMENT NO. 35
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 26,750,001	\$ 26,248,313	\$ 26,388,028	0.5%
CONTRACTUAL SERVICES	2,597,882	3,319,926	3,738,447	12.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,188,141)	(7,385,744)	(8,070,476)	-9.3%
SUPPLIES	356,310	252,839	243,834	-3.6%
EQUIPMENT AND MINOR IMPROVEMENTS	356	-	-	-
DEBT SERVICE PAYMENTS	56,521	62,046	59,771	-3.7%
MISCELLANEOUS TRANSFERS	(20,746)	-	-	-
TOTAL	\$ 22,552,183	\$ 22,497,380	\$ 22,359,604	-0.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	281.0	266.0	266.0	-
PART-TIME POSITIONS (FTE)	0.8	0.8	0.8	-
TOTAL	281.8	266.8	266.8	-

SOURCE OF FUNDS

General Funds	\$ 20,641,452	\$ 20,154,263	\$ 20,033,237	-0.6%
Water Funds	789,597	1,016,043	991,854	-2.4%
Wastewater Funds	712,104	759,010	759,010	-
Sports Facilities Funds	109,981	128,570	128,570	-
Aviation	133,419	147,420	156,271	6.0%
Other Restricted	110,607	233,028	233,891	0.4%
City Improvement Funds	55,021	59,046	56,771	-3.9%
Public Housing Funds	2	-	-	-
TOTAL	\$ 22,552,183	\$ 22,497,380	\$ 22,359,604	-0.6%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance		35
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 2,456,226	\$ 2,093,516	\$ 2,151,716
Finance Utilities	1,784,892	1,934,464	1,827,838
Accounts			
Administration	385,579	400,133	394,600
Accounting	388,501	406,995	414,138
Accounts Payable	1,080,770	1,106,425	1,130,997
Assisted Housing Accounting	123,912	136,209	139,255
Housing Section 8 Accounting	355,741	382,237	385,511
Payroll	1,200,856	1,251,219	1,281,089
Treasury Collections	1,497,887	1,343,393	1,258,650
Subtotal	5,033,246	5,026,611	5,004,240
Risk Management	1,412,969	1,437,750	1,392,497
Financial Accounting and Reporting			
Financial Accounting and Reporting	1,642,921	1,834,112	1,844,010
Housing Central Accounting	188,742	227,025	229,737
Subtotal	1,831,663	2,061,137	2,073,747
Treasury and Debt Management	1,222,173	1,282,878	1,289,310
Financial Systems Application and Support			
SAP Operations	3,347,952	3,042,581	3,489,316
Systems Support	702,599	600,542	1,046,188
Subtotal	4,050,551	3,643,123	4,535,504
Inventory Management			
Inventory Management	566,734	131,238	134,415
Petroleum Stores	351,576	389,072	396,199
Surplus Property	326,657	394,713	348,960
Subtotal	1,244,967	915,023	879,574

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance (Continued)		35
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Purchasing			
Purchasing Administration	287,274	143,827	144,451
Purchasing	2,262,592	2,626,404	2,638,264
Subtotal	2,549,866	2,770,231	2,782,715
Real Estate			
Administration	625,755	608,516	250,983
Appraisal	484,970	516,956	523,869
Property Management	640,324	609,708	686,982
Right-of-Way Acquisition	839,137	908,415	941,502
Relocation	391,440	510,941	486,190
Title	448,491	414,851	550,626
Subtotal	3,430,117	3,569,387	3,440,152
Tax			
Administration	378,984	402,918	405,165
Information System	406,242	597,223	395,776
PLT Licensing	315,347	418,719	428,501
Tax Accounting	1,059,326	1,343,999	1,307,462
Tax Audit	2,010,674	1,681,100	1,787,261
Tax Enforcement	498,060	645,999	671,851
Subtotal	4,668,633	5,089,958	4,996,016
Debt Service	55,021	59,046	56,771
Inter-Departmental Charges	(7,188,141)	(7,385,744)	(8,070,476)
Total	\$ 22,552,183	\$ 22,497,380	\$ 22,359,604

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Finance				35
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Deputy Finance Director position that provides oversight to the Financial Systems, Applications and Services Division.	(1.0)	(\$27,000)	-	(\$107,000)	
Eliminate an Account Clerk III position from the Accounts Payable Division.	(1.0)	(12,000)	-	(47,000)	
Eliminate an Assistant Real Estate Administrator, Title Records Supervisor, and Relocations Specialist position from the Real Estate Division.	(3.0)	(58,000)	-	(233,000)	
Reduce information technology support of the City's Human Resources and Payroll enterprise system (E-CHRIS) and Tax License Information System (TALIS). Position reductions are shown in the Information Technology Services Department.	-	(64,000)	-	(286,000)	
Eliminate a Key Entry Operator*Senior position from the Tax Division/Tax Accounting Section.	(1.0)	(11,000)	-	(67,000)	
Eliminate contractual staff support in the Purchasing Division.	-	(35,000)	-	(70,000)	
Eliminate a Claims Adjuster II and Secretary II position from the Risk Management Division.	(2.0)	-	-	(98,000)	
Eliminate an Administrative Aide*U8 and Secretary III position providing administrative support to the Director's Office.	(2.0)	(30,000)	-	(120,000)	
Reduce information technology support of the City's financial accounting and reporting system (SAP) and further reduce support for the Tax and License Information System (TALIS). Position reductions are shown in the Information Technology Services Department.	-	(46,000)	-	(8,000)	
Eliminate two Treasury Collection Representatives*TAR positions in the Accounts Division.	(2.0)	(37,000)	-	(153,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Finance - continued				DEPARTMENT NO. 35
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Account Clerk III position from the Financial Accounting and Reporting Division.	(1.0)	(\$9,000)	-	(\$38,000)	
Eliminate a Supplies Clerk III*U7 position from the Surplus Property Section.	(1.0)	-	-	(46,000)	
Total	(14.0)	(\$329,000)	-	(\$1,273,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		17.0	(1.0)	16.0	-	16.0
Finance Utilities		17.0	-	17.0	-	17.0
Accounts		59.2	(3.0)	56.2	-	56.2
Risk Management		14.0	(1.0)	13.0	-	13.0
Financial Accounting & Reporting		18.0	-	18.0	-	18.0
Treasury and Debt Management		11.0	-	11.0	-	11.0
Financial Systems Apps & Support		17.0	(1.0)	16.0	-	16.0
Inventory Management		10.0	(1.0)	9.0	-	9.0
Purchasing		28.0	-	28.0	-	28.0
Real Estate		41.0	(4.0)	37.0	-	37.0
Tax		48.6	(3.0)	45.6	-	45.6
Total Finance		280.8	(14.0)	266.8	-	266.8
DETAIL BY DIVISION						
Administration						
Finance Administration						
<u>Full Time</u>						
Finance Director	909	1.0	-	1.0	-	1.0
Asst Finance Director	906	1.0	-	1.0	-	1.0
Deputy Finance Director*IDA	903	1.0	-	1.0	-	1.0
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Investment and Debt Manager	041	1.0	-	1.0	-	1.0
Accountant IV	037	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		16.0	(1.0)	15.0	-	15.0
Total Finance Administration		16.0	(1.0)	15.0	-	15.0
Investments and Cash Management						
<u>Full Time</u>						
Investment Manager	039	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Investments and Cash Management		1.0	-	1.0	-	1.0
Total Administration		17.0	(1.0)	16.0	-	16.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Finance Utilities						
Finance-Utilities/Travel						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Finance-Utilities/Travel		2.0	-	2.0	-	2.0
Utilities						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Accounting Supervisor	039	1.0	-	1.0	-	1.0
Accountant IV	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Rate Analyst	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Water & Wastewtr Econ Anlst	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
<u>Temporary</u>						
Accountant IV	037	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Utilities		15.0	-	15.0	-	15.0
Total Finance Utilities		17.0	-	17.0	-	17.0
Accounts						
Accounts Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
<u>Part Time</u>						
Account Clerk II	321	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Accounts Administration		3.2	-	3.2	-	3.2
Accounts Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Accounts Accounting		4.0	-	4.0	-	4.0
Accounts Payable						
<u>Full Time</u>						
Account Clerk III	325	10.0	(1.0)	9.0	-	9.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	2.0	-	2.0	-	2.0
Total Full Time		15.0	(1.0)	14.0	-	14.0
Total Accounts Payable		15.0	(1.0)	14.0	-	14.0
Assisted Housing Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Total Full Time		2.0	-	2.0	-	2.0
Total Assisted Housing Accounting		2.0	-	2.0	-	2.0
Housing Section 8 Accounting						
<u>Full Time</u>						
Account Clerk III	325	3.0	-	3.0	-	3.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Housing Section 8 Accounting		5.0	-	5.0	-	5.0
Payroll						
<u>Full Time</u>						
Account Clerk III*U8	725	5.0	-	5.0	-	5.0
Payroll Supervisor	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Accountant II	033	3.0	-	3.0	-	3.0
Accountant I	030	3.0	-	3.0	-	3.0
Total Full Time		14.0	-	14.0	-	14.0
Total Payroll		14.0	-	14.0	-	14.0
Treasury Collections						
<u>Full Time</u>						
Treasury Collections Rep*TAR	329	9.0	(2.0)	7.0	-	7.0
Treasury Collections Rep	328	4.0	-	4.0	-	4.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	2.0	-	2.0	-	2.0
Total Full Time		16.0	(2.0)	14.0	-	14.0
Total Treasury Collections		16.0	(2.0)	14.0	-	14.0
Total Accounts		59.2	(3.0)	56.2	-	56.2

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Risk Management						
Risk Management Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Risk Management Admin	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Risk Management Coordinator	037	3.0	-	3.0	-	3.0
Accountant II	033	1.0	-	1.0	-	1.0
Claims Adjuster II	033	3.0	(1.0)	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		14.0	(1.0)	13.0	-	13.0
Total Risk Management Administration		14.0	(1.0)	13.0	-	13.0
Total Risk Management		14.0	(1.0)	13.0	-	13.0
Financial Accounting & Reporting						
Financial Accounting and Reporting						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Accounting Supervisor	039	1.0	-	1.0	-	1.0
Accountant IV	037	3.0	-	3.0	-	3.0
Accountant III	035	4.0	-	4.0	-	4.0
Accountant II	033	6.0	-	6.0	-	6.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Financial Accounting and Reporting		16.0	-	16.0	-	16.0
Housing Central Accounting						
<u>Full Time</u>						
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Housing Central Accounting		2.0	-	2.0	-	2.0
Total Financial Accounting & Reporting		18.0	-	18.0	-	18.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Treasury and Debt Management						
Treasury and Debt Management						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Meter Collection Clerk	319	2.0	-	2.0	-	2.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Total Full Time		11.0	-	11.0	-	11.0
Total Treasury and Debt Management		11.0	-	11.0	-	11.0
Total Treasury and Debt Management		11.0	-	11.0	-	11.0
Financial Systems Apps & Support						
SAP Operations						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	(1.0)	-	-	-
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Accountant IV	037	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Inventory Management Coord	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		14.0	(1.0)	13.0	-	13.0
Total SAP Operations		14.0	(1.0)	13.0	-	13.0
Systems Support						
<u>Full Time</u>						
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Systems Support		3.0	-	3.0	-	3.0
Total Financial Systems Apps & Support		17.0	(1.0)	16.0	-	16.0
Inventory Management						
Inventory Management						
<u>Full Time</u>						
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	(1.0)	-	-	-
Total Full Time		2.0	(1.0)	1.0	-	1.0
Total Inventory Management		2.0	(1.0)	1.0	-	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Petroleum Stores						
<u>Full Time</u>						
Equipment Op IV*Fuel Distrib	219	3.0	-	3.0	-	3.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Inventory Management Coord	037	1.0	-	1.0	-	1.0
Petroleum Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Petroleum Stores		6.0	-	6.0	-	6.0
Surplus Property						
<u>Full Time</u>						
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Surplus Property		2.0	-	2.0	-	2.0
Total Inventory Management		10.0	(1.0)	9.0	-	9.0
Purchasing						
Finance Purchasing Administration						
<u>Full Time</u>						
Procurement Manager	038	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Finance Purchasing Administration		4.0	-	4.0	-	4.0
Purchasing						
<u>Full Time</u>						
Buyer Aide	326	2.0	-	2.0	-	2.0
Contracts Specialist II*Lead	037	2.0	-	2.0	-	2.0
Contracts Specialist II	035	2.0	-	2.0	-	2.0
Procurement Supervisor	034	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Senior Buyer	032	6.0	-	6.0	-	6.0
Auto Parts Buyer	031	1.0	-	1.0	-	1.0
Buyer	031	4.0	-	4.0	-	4.0
Secretary III	025	4.0	-	4.0	-	4.0
Total Full Time		24.0	-	24.0	-	24.0
Total Purchasing		24.0	-	24.0	-	24.0
Total Purchasing		28.0	-	28.0	-	28.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Real Estate						
Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Real Estate Admin	039	2.0	(1.0)	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		9.0	(2.0)	7.0	-	7.0
Total Administration		9.0	(2.0)	7.0	-	7.0
Appraisal						
<u>Full Time</u>						
Asst Real Estate Admin	039	1.0	-	1.0	-	1.0
Review Appraiser	037	3.0	-	3.0	-	3.0
Relocation Specialist	033	1.0	(1.0)	-	-	-
Total Full Time		5.0	(1.0)	4.0	-	4.0
Total Appraisal		5.0	(1.0)	4.0	-	4.0
Property Management						
<u>Full Time</u>						
Property Management Supervisor	037	1.0	-	1.0	-	1.0
Property Specialist	032	6.0	-	6.0	-	6.0
Total Full Time		7.0	-	7.0	-	7.0
Total Property Management		7.0	-	7.0	-	7.0
Right-of-Way Acquisition						
<u>Full Time</u>						
Project Manager	036	4.0	-	4.0	-	4.0
Property Specialist	032	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Right-of-Way Acquisition		9.0	-	9.0	-	9.0
Relocation						
<u>Full Time</u>						
Asst Real Estate Admin	039	1.0	-	1.0	-	1.0
Relocation Specialist	033	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0
Total Relocation		4.0	-	4.0	-	4.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

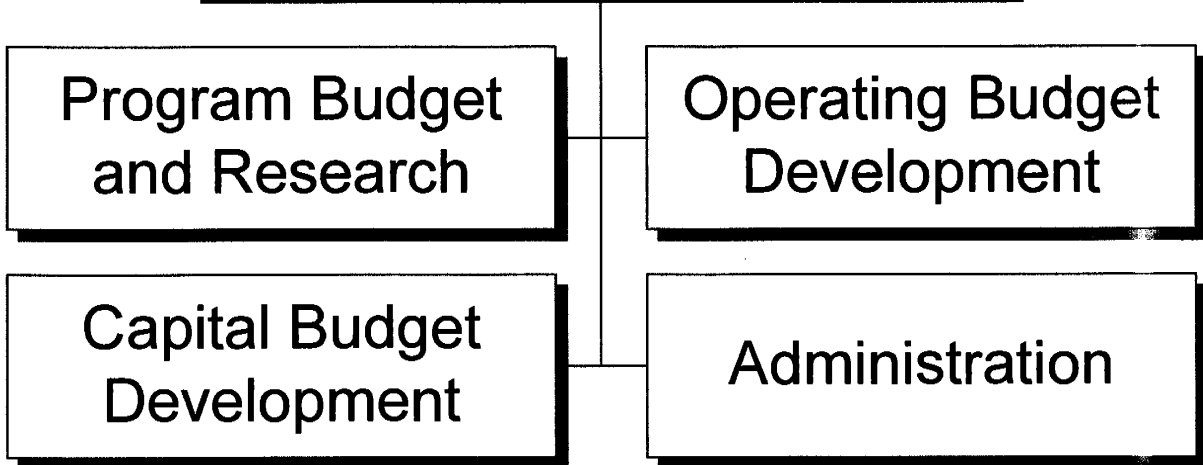
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Title						
<u>Full Time</u>						
Title Records Supervisor	037	1.0	(1.0)	-	-	-
Property Specialist	032	6.0	-	6.0	-	6.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Title		7.0	(1.0)	6.0	-	6.0
Total Real Estate		41.0	(4.0)	37.0	-	37.0
Tax						
Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Asst Tax & License Adm	039	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Administration		2.0	-	2.0	-	2.0
Information System						
<u>Full Time</u>						
Tax Enforcement Supervisor	031	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Information System		1.0	-	1.0	-	1.0
PLT Licensing						
<u>Full Time</u>						
Customer Service Clerk	320	4.0	-	4.0	-	4.0
Remote Comp Term Op	320	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
<u>Part Time</u>						
Customer Service Clerk	320	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total PLT Licensing		6.6	-	6.6	-	6.6
Tax Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	(1.0)	1.0	-	1.0
Key Entry Operator*Senior	321	4.0	(1.0)	3.0	-	3.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	030	2.0	-	2.0	-	2.0
Tax Auditor	030	1.0	-	1.0	-	1.0
Lead Key Entry Operator	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	(2.0)	9.0	-	9.0
Total Tax Accounting		11.0	(2.0)	9.0	-	9.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Tax Audit						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	(1.0)	-	-	-
Accountant III	035	1.0	-	1.0	-	1.0
Senior Tax Auditor	033	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Tax Auditor	030	9.0	-	9.0	-	9.0
Total Full Time		21.0	(1.0)	20.0	-	20.0
Total Tax Audit		21.0	(1.0)	20.0	-	20.0
Tax Enforcement						
<u>Full Time</u>						
License Inspector	327	7.0	-	7.0	-	7.0
Total Full Time		7.0	-	7.0	-	7.0
Total Tax Enforcement		7.0	-	7.0	-	7.0
Total Tax		48.6	(3.0)	45.6	-	45.6
Total Finance		280.8	(14.0)	266.8	-	266.8

Budget and Research



2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 3,110,739	\$ 3,079,602	\$ 3,223,437	4.7%
CONTRACTUAL SERVICES	129,550	142,907	144,211	0.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(209,646)	(248,098)	(269,029)	-8.4%
SUPPLIES	13,025	11,850	10,250	-13.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(262,600)	(178,982)	(178,982)	-
TOTAL	\$ 2,781,068	\$ 2,807,279	\$ 2,929,887	4.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	28.0	27.0	27.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	28.0	27.0	27.0	-

SOURCE OF FUNDS

General Funds	\$ 2,781,068	\$ 2,807,279	\$ 2,929,887	4.4%
TOTAL	\$ 2,781,068	\$ 2,807,279	\$ 2,929,887	4.4%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 752,695	\$ 607,249	\$ 526,906
Program Budget and Research	1,293,999	1,231,574	1,301,543
Operating Budget Development	635,314	841,318	877,657
Capital Budget Development	308,706	375,236	492,810
Inter-Departmental Charges	(209,646)	(248,098)	(269,029)
Total	\$ 2,781,068	\$ 2,807,279	\$ 2,929,887

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Budget and Research				DEPARTMENT NO. 31
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate one Budget Analyst II position responsible for highly complex financial analysis and other budgetary reporting functions.	(1.0)	-	-	(72,000)	
Total	(1.0)	-	-	(\$72,000)	

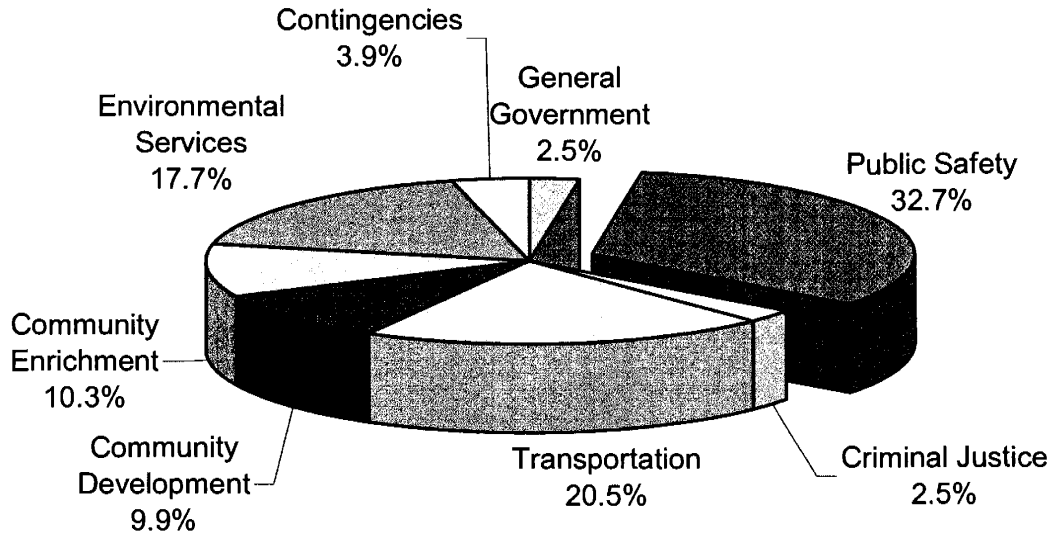
CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Budget and Research			DEPARTMENT NO. 31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		6.0	-	6.0	-	6.0
Program Budget and Research		10.0	-	10.0	-	10.0
Operating Budget Development		6.0	-	6.0	-	6.0
Capital Budget Development		6.0	(1.0)	5.0	-	5.0
Total Budget and Research		28.0	(1.0)	27.0	-	27.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Budget & Research Director	908	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Management Intern	027	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Administration		6.0	-	6.0	-	6.0
Program Budget and Research						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	8.0	-	8.0	-	8.0
Total Full Time		10.0	-	10.0	-	10.0
Total Program Budget and Research		10.0	-	10.0	-	10.0
Operating Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Operating Budget Development		6.0	-	6.0	-	6.0
Capital Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	(1.0)	2.0	-	2.0
Total Full Time		6.0	(1.0)	5.0	-	5.0
Total Capital Budget Development		6.0	(1.0)	5.0	-	5.0
Total Budget and Research		28.0	(1.0)	27.0	-	27.0

Public Safety



DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 346,079	\$ 347,876	\$ 348,858	0.3%
CONTRACTUAL SERVICES	6,310	702	702	-
INTERDEPARTMENTAL CHARGES AND CREDITS	-	-	(146,520)	-100.0%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 352,389	\$ 348,578	\$ 203,040	-41.8%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

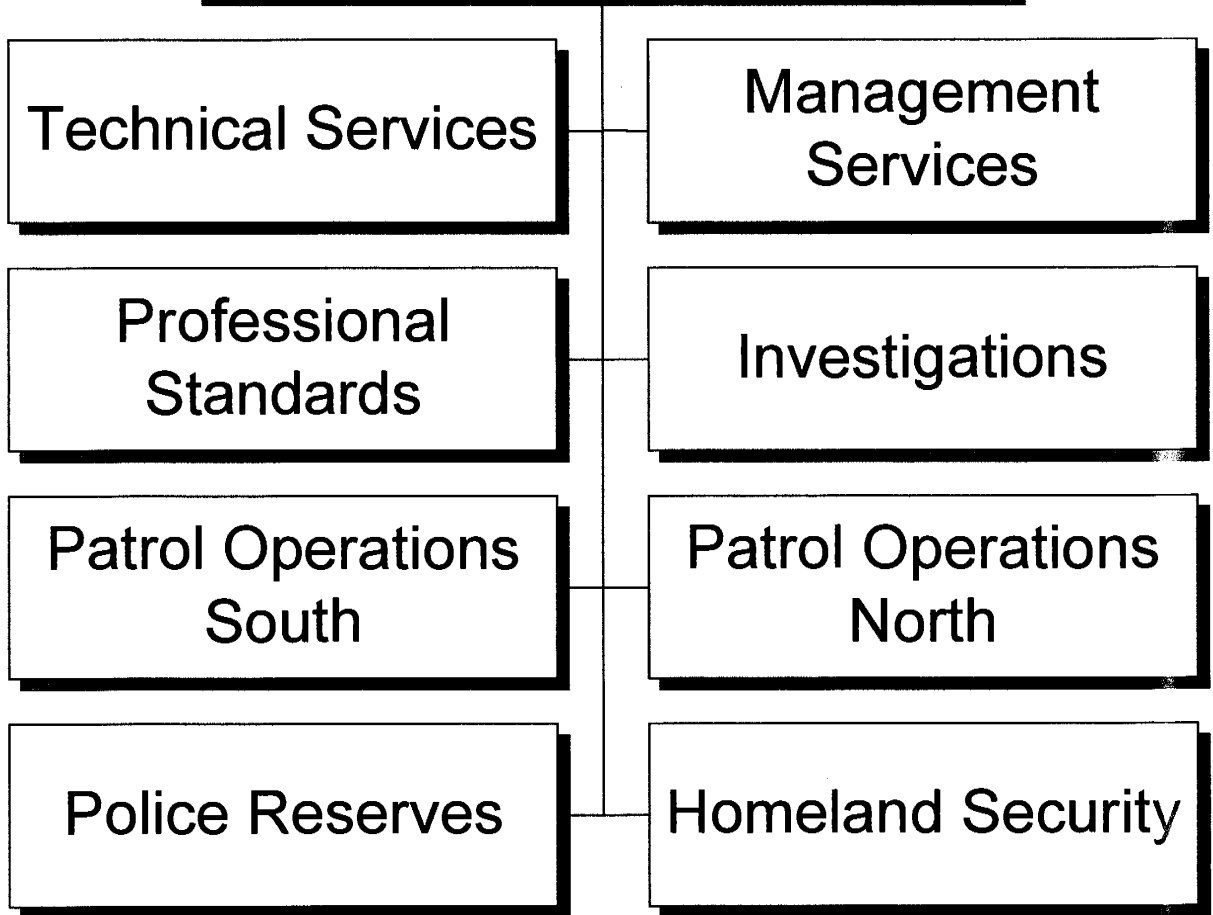
General Funds	\$ 352,389	\$ 348,578	\$ 203,040	-41.8%
TOTAL	\$ 352,389	\$ 348,578	\$ 203,040	-41.8%

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Office of the Public Safety Manager			49	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of the Public Safety Manager						
Public Safety Manager	966	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Office of the Public Safety Manager		2.0	-	2.0	-	2.0

Police



2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.		
Public Safety	Police	48		
Program Goal				
The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of the City of Phoenix residents.				
EXPENDITURES BY CHARACTER				
CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 485,251,569	\$ 495,078,342	\$ 482,172,318	-2.6%
CONTRACTUAL SERVICES	37,111,922	35,142,495	42,396,943	20.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,263,976	(875,371)	(1,885,931)	-100.0%
SUPPLIES	10,378,506	13,013,154	11,517,870	-11.5%
EQUIPMENT AND MINOR IMPROVEMENTS	7,271,867	4,374,697	1,046,924	-76.1%
DEBT SERVICE PAYMENTS	5,177,144	5,213,551	7,522,003	44.3%
MISCELLANEOUS TRANSFERS	(47,738)	(53,004)	(3,197,345)	+100.0%
TOTAL	\$ 548,407,246	\$ 551,893,864	\$ 539,572,782	-2.2%
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4,918.0	4,797.0	4,797.0	-
PART-TIME POSITIONS (FTE)	28.7	28.7	28.7	-
TOTAL	4,946.7	4,825.7	4,825.7	-
SOURCE OF FUNDS				
General Funds	\$ 444,258,059	\$ 432,838,799	\$ 419,515,625	-3.1%
Neighborhood Protection Funds	23,737,020	23,559,510	24,036,423	2.0%
Public Safety Enhancement Funds	20,139,423	20,504,800	20,637,616	0.6%
Public Safety Expansion Funds	29,507,501	44,739,353	48,646,916	8.7%
Federal and State Grant Funds	13,493,387	13,581,418	8,349,753	-38.5%
Court Award Funds	6,163,745	4,937,567	4,424,788	-10.4%
City Improvement Funds	5,178,019	5,215,301	7,523,753	44.3%
Other Restricted Funds	4,102,546	4,696,744	4,648,418	-1.0%
Convention Center Funds	805,074	767,226	683,687	-10.9%
Sports Facilities Funds	1,022,472	1,053,146	1,105,803	5.0%
TOTAL	\$ 548,407,246	\$ 551,893,864	\$ 539,572,782	-2.2%
CITY OF PHOENIX, ARIZONA				

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police		48
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Management Services			
Office of Administration	\$ 3,109,312	\$ 3,391,035	\$ 3,101,061
Administrative Services Bureau	1,598,530	1,597,313	1,330,311
Court Awards	6,159,922	4,920,229	4,424,788
Code Enforcement Unit	1,216,788	1,572,471	1,706,032
Fiscal Management Bureau	7,726,058	4,679,008	6,083,712
Law Specialists Bureau	2,641,871	18,313	17,856
Planning and Community Relations Bureau	17,584,972	9,843,158	8,859,802
Detention	13,540,758	14,258,586	14,902,147
GREAT Local	121,148	113,486	39,697
Gift Funds	22,818	54,050	53,950
Vehicle Impound Program	4,249,346	4,865,443	4,811,229
Subtotal	57,971,523	45,313,092	45,330,585
Technical Services			
Communications Bureau	18,424,769	18,666,013	19,444,734
Computer Services Bureau	8,815,619	9,249,485	10,441,526
Laboratory Services Bureau	11,735,268	12,306,998	12,673,391
Property Management Bureau	5,856,634	5,231,323	7,175,812
Records and Identification Bureau	9,166,623	9,532,526	10,274,476
Subtotal	53,998,913	54,986,345	60,009,939
Patrol - South Operations			
Air Support Unit	7,822,620	7,868,467	7,811,606
Canine and Specialty Vehicles	3,887,420	4,071,356	3,917,963
Central City Precinct	24,803,707	25,309,461	24,244,456
Community Programs	2,120,638	1,797,509	1,765,483
Estrella Precinct	8,082	142,086	134,845
Maryvale Precinct	29,059,428	29,787,278	28,611,892
South Mountain Precinct	31,257,053	31,682,848	30,367,800
Special Assignments	7,726,330	7,960,445	8,203,580
Tactical Support Bureau	862,438	1,007,399	1,017,825
Police Cadets/Explorers	1,131,272	470,068	-
Subtotal	108,678,988	110,096,917	106,075,450
Patrol - North Operations			
Cactus Park Precinct	26,640,701	26,809,719	25,299,416
Desert Horizon Precinct	25,397,082	27,624,189	26,099,997
Squaw Peak Precinct	24,344,018	24,737,469	23,680,402
Traffic Bureau	17,988,668	18,184,687	16,535,845
Subtotal	94,370,469	97,356,064	91,615,660

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police (Continued)		48
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Professional Standards			
Employment Services Bureau	4,337,047	2,907,559	2,895,356
Professional Standards Bureau	6,085,930	6,021,944	5,491,953
Police Recruits	4,207,165	7,490	25,760
Training Bureau	8,692,666	8,502,315	8,124,829
Subtotal	23,322,808	17,439,308	16,537,898
Investigations			
Drug Enforcement Bureau	16,037,656	15,117,934	13,692,327
Family Investigations Bureau	13,574,850	13,978,398	13,459,457
Pawnshop Detail	865,276	1,044,744	1,072,756
Property Crimes Bureau	15,223,731	15,324,860	14,314,568
Public Affairs Bureau	3,352,222	3,099,599	2,536,028
Special Projects	2,552,469	2,548,586	2,439,608
Violent Crimes Bureau	25,089,662	24,994,962	23,977,478
Subtotal	76,695,866	76,109,083	71,492,222
Homeland Security			
Airport Bureau	13,166,951	15,259,875	14,147,720
Downtown Operations Unit	6,830,510	5,906,049	5,021,229
Homeland Defense Bureau	7,520,880	11,670,688	10,794,312
Major Offender Bureau	8,712,238	8,963,717	8,493,109
Transit Bureau	6,859,689	7,755,471	8,051,625
Subtotal	43,090,268	49,555,800	46,507,995
Federal and State Grants			
Other Grants	10,559,327	12,058,781	7,597,113
Universal Hiring 3	1,037,294	-	-
Weed and Seed Canyon Corridor	141,288	102,886	55,453
Weed and Seed Capital Mall	113,073	23,292	-
Weed and Seed Maryvale Mall	88,014	62,971	15,346
Subtotal	11,938,996	12,247,930	7,667,912
Police Reserves	622,130	696,093	464,385
Neighborhood Protection	21,318,244	21,520,341	22,005,262
Public Safety Enhancement	19,960,696	20,107,370	20,243,377
Public Safety Expansion	27,996,350	42,125,591	45,984,275
Debt Service	5,178,019	5,215,301	7,523,753
Inter-Departmental Charges	3,263,976	(875,371)	(1,885,931)
Total	\$ 548,407,246	\$ 551,893,864	\$ 539,572,782

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Police				48
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate the Municipal Court Enforcement Detail (MCED). The savings from this reduction are reflected in the Municipal Court.	(2.0)	-	-	-	
Eliminate five Municipal Security Guards in the Transit Bureau. The savings from this reduction are reflected in Public Transit.	(5.0)	-	-	-	
Eliminate a portion of the Walking Beat at the Phoenix Convention Center. The savings from this reduction are reflected in the Convention Center.	(2.0)	-	-	-	
Eliminate three Police Commander positions and one Police Sergeant.	(4.0)	(\$204,000)	-	(\$1,074,000)	
Reduce Sworn overtime.	-	-	-	(2,087,000)	
Eliminate thirteen Police Cadet positions and one Police Officer assigned to the Reserve Division.	(14.0)	(215,000)	-	(863,000)	
Eliminate two Police Officer positions in the G.R.E.A.T. program.	(2.0)	(47,000)	-	(189,000)	
Eliminate four civilian support positions in the Traffic, Fiscal Management, and Employment Services Bureaus.	(4.0)	(78,000)	-	(311,000)	
Eliminate six positions in the Public Affairs Bureau.	(6.0)	(156,000)	-	(625,000)	
Eliminate one Lieutenant, one Sergeant and four Police Officer positions in the Training Bureau.	(6.0)	(169,000)	-	(678,000)	
Eliminate one of two Inspection Squads in the Professional Standards Bureau.	(3.0)	(82,000)	-	(326,000)	
Eliminate four Police Assistants in the Traffic Bureau.	(4.0)	(63,000)	-	(253,000)	
Eliminate one Police Officer and two civilian support positions in the Administrative Services Bureau.	(3.0)	(59,000)	-	(234,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Police - continued				DEPARTMENT NO. 48
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate one Sergeant and two Police Officer positions in the Homeland Defense Bureau.	(3.0)	(82,000)	-	(326,000)	
Eliminate the Mounted Unit in the Homeland Defense Bureau.	(5.0)	(140,000)	-	(560,000)	
Eliminate a Criminal Intelligence Analyst in the Crime Analysis and Research Unit (CARU).	(1.0)	(22,000)	-	(87,000)	
Eliminate one Lieutenant from the Professional Standards Bureau.	(1.0)	(42,000)	-	(166,000)	
Eliminate seven Sergeants and fifty-one Police Officer positions from Patrol.	(58.0)	(1,155,000)	-	(4,600,000)	
Eliminate two civilian support positions in the Property Crimes Bureau.	(2.0)	(31,000)	-	(125,000)	
Eliminate fourteen Police Communications Operators in the Communications Bureau.	(14.0)	(183,000)	-	(732,000)	
Eliminate two Night Detective Sergeants in the Violent Crimes Bureau.	(2.0)	(69,000)	-	(274,000)	
Eliminate four Lieutenants and nine Sergeants throughout the Police Department.	(13.0)	(471,000)	-	(1,883,000)	
Eliminate six Police Officer positions in the Drug Enforcement Bureau.	(6.0)	(182,000)	-	(729,000)	
Retain nineteen Police Officers, five Police Sergeants, and one Police Commander using \$3,000,000 in efficiency savings identified in the Police Department budget.	-	-	-	-	
Restore thirteen Police Officers and one Police Sergeant to assist with the implementation of the Pre-Booking Facility. This restoration is offset with funds received from the Multi-State Western Union Settlement.	14.0	-	-	-	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Police - continued				48
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Enhance security at Sky Harbor International Airport with eleven Police Officers and one Police Sergeant. These positions will be funded by the Aviation Fund.	12.0	300,000	-	600,000	
Retain seven Police Officers and two Police Sergeants using unspent retirement incentives.	-	-	-	-	
Retain seven Police Officers and one Police Sergeant using the savings associated with vacant civilian positions.	-	-	-	-	
Restore six Police Officers and one Police Sergeant. This restoration is offset with funds from the Neighborhood Block Watch Fund.	7.0	-	-	-	
Enhance security at the City's water facilities with five Police Officers and one Police Sergeant. These positions will be funded by the Water Fund.	6.0	150,000	-	650,000	
Enhance security at the City's transit and light-rail facilities with three Police Officer positions. These positions will be funded by the Transit 2000 fund and partially offset by reductions in contracted security.	3.0	100,000	-	300,000	
Restore one Police Officer from the savings associated with voluntary furloughs taken in the 2009-10 fiscal year.	-	-	-	-	
Restore sixty-eight Sworn positions by using existing vacancies in Proposition 1.	-	-	-	-	
Total	(118.0)	(\$2,900,000)	-	(\$14,572,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		251.0	(6.0)	245.0	-	245.0
Technical Services		662.7	(15.0)	647.7	-	647.7
Patrol Division - South Operations		876.0	(58.0)	818.0	-	818.0
Patrol Division - North Operations		856.0	(26.0)	830.0	-	830.0
Professional Standards		161.0	(3.0)	158.0	-	158.0
Investigations		610.0	(4.0)	606.0	-	606.0
Homeland Security		361.0	(5.0)	356.0	-	356.0
Federal and State Grants		138.0	-	138.0	-	138.0
Police Reserves		3.0	-	3.0	-	3.0
Neighborhood Protection		221.0	-	221.0	-	221.0
Public Safety Enhancement		228.0	(1.0)	227.0	-	227.0
Public Safety Expansion		576.0	-	576.0	-	576.0
Total Police		4,943.7	(118.0)	4,825.7	-	4,825.7
DETAIL BY DIVISION						
Management Services						
Office of Administration						
<u>Full Time</u>						
Police Chief	966	1.0	-	1.0	-	1.0
Police Commander*Exec Asst Chf	962	1.0	-	1.0	-	1.0
Police Commander*Asst Chief	960	5.0	-	5.0	-	5.0
Police Commander	862	2.0	(1.0)	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Aide	318	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		18.0	(1.0)	17.0	-	17.0
Total Office of Administration		18.0	(1.0)	17.0	-	17.0
Administrative Services Bureau						
<u>Full Time</u>						
Police Fiscal Administrator	842	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	5.0	-	5.0	-	5.0
Benefits Analyst II	033	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	(1.0)	9.0	-	9.0
Total Administrative Services Bureau		10.0	(1.0)	9.0	-	9.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police		DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS
Code Enforcement					
<u>Full Time</u>					
Police Officer	428	2.0	-	2.0	- 2.0
Admin Aide	326	1.0	-	1.0	- 1.0
Police Records Clk	322	8.0	-	8.0	- 8.0
Secretary II	321	2.0	(1.0)	1.0	- 1.0
Management Asst II	037	1.0	-	1.0	- 1.0
Police Alarm Coordinator	033	1.0	-	1.0	- 1.0
Police Records Clk*Alarms Lead	024	2.0	-	2.0	- 2.0
Total Full Time		17.0	(1.0)	16.0	- 16.0
<u>Part Time</u>					
Police Assistant	325	9.0	-	9.0	- 9.0
Total Part Time		9.0	-	9.0	- 9.0
Total Code Enforcement		26.0	(1.0)	25.0	- 25.0
Fiscal Management Bureau					
<u>Full Time</u>					
Management Services Adm	841	1.0	-	1.0	- 1.0
Admin Aide*U8	726	1.0	-	1.0	- 1.0
Personnel Clerk II	723	9.0	(1.0)	8.0	- 8.0
Personnel Clerk I	721	1.0	-	1.0	- 1.0
Police Officer	428	1.0	-	1.0	- 1.0
Account Clerk III	325	3.0	-	3.0	- 3.0
Secretary II	321	2.0	-	2.0	- 2.0
Department Budget Supervisor	037	1.0	-	1.0	- 1.0
Budget Analyst II	035	1.0	-	1.0	- 1.0
Personnel Officer	035	1.0	-	1.0	- 1.0
Accountant II	033	3.0	-	3.0	- 3.0
Personnel Analyst II	033	1.0	-	1.0	- 1.0
Accountant I	030	1.0	-	1.0	- 1.0
Admin Asst I	030	1.0	-	1.0	- 1.0
Personnel Analyst I	030	2.0	-	2.0	- 2.0
Personnel Aide*U7	026	2.0	-	2.0	- 2.0
Secretary III	025	1.0	-	1.0	- 1.0
Total Full Time		32.0	(1.0)	31.0	- 31.0
<u>Part Time</u>					
Police Records Clk	322	1.0	-	1.0	- 1.0
Total Part Time		1.0	-	1.0	- 1.0
Total Fiscal Management Bureau		33.0	(1.0)	32.0	- 32.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Law Specialists						
<u>Full Time</u>						
Legal Secretary *U8	727	1.0	-	1.0	-	1.0
Police Lieutenant * Law	641	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer *Flight Instr	431	1.0	-	1.0	-	1.0
Police Officer	428	24.0	-	24.0	-	24.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		35.0	-	35.0	-	35.0
Total Law Specialists		35.0	-	35.0	-	35.0
Planning & Comm Relations Bureau						
<u>Full Time</u>						
Police Commander	862	4.0	(1.0)	3.0	-	3.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer *Flight Instr	431	2.0	-	2.0	-	2.0
Police Officer	428	51.0	-	51.0	-	51.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Statistical Rsrch Aide	326	4.0	-	4.0	-	4.0
Police Assistant	325	1.0	-	1.0	-	1.0
Police Coding Clerk *Lead	325	1.0	-	1.0	-	1.0
Police Coding Clerk	324	4.0	-	4.0	-	4.0
Secretary II *Office Automation	323	1.0	-	1.0	-	1.0
Word Processing Secretary *U3	323	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Police Research Supervisor	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Criminal Intelligence Analyst	033	6.0	(1.0)	5.0	-	5.0
Police Research Analyst	033	5.0	-	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		99.0	(2.0)	97.0	-	97.0
<u>Temporary</u>						
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Officer	428	6.0	-	6.0	-	6.0
Total Temporary		8.0	-	8.0	-	8.0
Total Planning & Comm Relations Bureau		107.0	(2.0)	105.0	-	105.0
GREAT Local						
<u>Full Time</u>						
Police Officer	428	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total GREAT Local		1.0	-	1.0	-	1.0
Vehicle Impound Program						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	4.0	-	4.0	-	4.0
Admin Aide	326	13.0	-	13.0	-	13.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	-	21.0
Total Vehicle Impound Program		21.0	-	21.0	-	21.0
Total Management Services		251.0	(6.0)	245.0	-	245.0
Technical Services						
Communications Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	(1.0)	1.0	-	1.0
Police Officer	428	5.0	-	5.0	-	5.0
Police Comm Op*Lead Radio/911	330	6.0	-	6.0	-	6.0
Police Comm Op*Radio/911	329	111.0	-	111.0	-	111.0
Police Comm Operator	328	89.0	(14.0)	75.0	-	75.0
Police Assistant	325	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Police Comm Shift Supv*Lead	035	1.0	-	1.0	-	1.0
Police Comm Shift Supervisor	034	3.0	-	3.0	-	3.0
Police Communications Supv	032	21.0	-	21.0	-	21.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		242.0	(15.0)	227.0	-	227.0
<u>Part Time</u>						
Police Comm Operator	328	1.7	-	1.7	-	1.7
Police Assistant	325	9.0	-	9.0	-	9.0
Total Part Time		10.7	-	10.7	-	10.7
<u>Temporary</u>						
Police Comm Op*Radio/911	329	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Communications Bureau		254.7	(15.0)	239.7	-	239.7

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Public Safety		Police		48		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Computer Services Bureau						
<u>Full Time</u>						
Police Computer Svcs Bur Adm	843	1.0	-	1.0	-	1.0
User Support Specialist	330	1.0	-	1.0	-	1.0
Senior Computer Operator	328	3.0	-	3.0	-	3.0
Computer Systems Librarian	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	12.0	-	12.0	-	12.0
Communications Technician	218	2.0	-	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	5.0	-	5.0	-	5.0
Senior Info Tech Systems Spec	040	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	4.0	-	4.0	-	4.0
Info Tech Analyst/Prg II	037	9.0	-	9.0	-	9.0
Senior User Technology Spec	037	8.0	-	8.0	-	8.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
Info Tech Supv* 1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	4.0	-	4.0	-	4.0
Lead Computer Operator	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		64.0	-	64.0	-	64.0
Total Computer Services Bureau		64.0	-	64.0	-	64.0
Laboratory Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Crime Scene Specialist III	330	10.0	-	10.0	-	10.0
Crime Scene Specialist II	328	17.0	-	17.0	-	17.0
Laboratory Technician	325	8.0	-	8.0	-	8.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Crime Lab Administrator	041	2.0	-	2.0	-	2.0
Forensic Science Section Supv	040	10.0	-	10.0	-	10.0
Crime Scene Section Supervisor	039	1.0	-	1.0	-	1.0
Forensic Scientist IV	039	25.0	-	25.0	-	25.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Crime Scene Shift Supervisor	035	4.0	-	4.0	-	4.0
Forensic Scientist III	035	18.0	-	18.0	-	18.0
Forensic Scientist II	032	16.0	-	16.0	-	16.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		116.0	-	116.0	-	116.0
Total Laboratory Bureau		116.0	-	116.0	-	116.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Property Management Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	11.0	-	11.0	-	11.0
Police Property Technician	325	19.0	-	19.0	-	19.0
Supplies Clerk II*U3	324	4.0	-	4.0	-	4.0
Secretary II	321	2.0	-	2.0	-	2.0
Police Aide	318	1.0	-	1.0	-	1.0
Police Property Supervisor	030	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		45.0	-	45.0	-	45.0
Total Property Management Bureau		45.0	-	45.0	-	45.0
Records & Identification Bureau						
<u>Full Time</u>						
Police R & I Bureau Adm	842	1.0	-	1.0	-	1.0
Forensic Photo Spec*Ld	328	1.0	-	1.0	-	1.0
Forensic Photo Spec	327	5.0	-	5.0	-	5.0
Admin Aide	326	2.0	-	2.0	-	2.0
Fingerprint Technician*Lead	326	4.0	-	4.0	-	4.0
Fingerprint Technician	324	18.0	-	18.0	-	18.0
Police Automated System Sec	323	53.0	-	53.0	-	53.0
Police Records Clk *Lead	323	5.0	-	5.0	-	5.0
Police Records Clk	322	55.0	-	55.0	-	55.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Police Aide	318	2.0	-	2.0	-	2.0
Police R & I Operations Supv	035	2.0	-	2.0	-	2.0
Police R & I Bureau Shift Supv	031	14.0	-	14.0	-	14.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Police Automated System Sec*Ld	025	8.0	-	8.0	-	8.0
Police Records Clk *Traffic Ld	024	1.0	-	1.0	-	1.0
Total Full Time		175.0	-	175.0	-	175.0
<u>Part Time</u>						
Police Comm Operator	328	4.0	-	4.0	-	4.0
Police Records Clk	322	4.0	-	4.0	-	4.0
Total Part Time		8.0	-	8.0	-	8.0
Total Records & Identification Bureau		183.0	-	183.0	-	183.0
Total Technical Services		662.7	(15.0)	647.7	-	647.7

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Patrol Division - South Operations						
Air Support						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Officer*Chief Pilot	432	2.0	-	2.0	-	2.0
Police Officer*Flight Instr	431	6.0	-	6.0	-	6.0
Police Officer*Rescue Pilot	430	13.0	-	13.0	-	13.0
Police Officer	428	8.0	-	8.0	-	8.0
Supplies Clerk III*U3	326	1.0	-	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Aircraft Technician*QA	226	1.0	-	1.0	-	1.0
Aircraft Technician	224	5.0	-	5.0	-	5.0
Aircraft Maintenance Supv	036	1.0	-	1.0	-	1.0
Total Full Time		43.0	-	43.0	-	43.0
Total Air Support		43.0	-	43.0	-	43.0
Canine and Speciality Vehicles						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	17.0	-	17.0	-	17.0
Total Full Time		22.0	-	22.0	-	22.0
Total Canine and Speciality Vehicles		22.0	-	22.0	-	22.0
Central City Precinct						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	(2.0)	5.0	-	5.0
Police Sergeant	634	20.0	(1.0)	19.0	-	19.0
Police Officer	428	173.0	(3.0)	170.0	-	170.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		208.0	(6.0)	202.0	-	202.0
Total Central City Precinct		208.0	(6.0)	202.0	-	202.0
Community Programs						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	7.0	-	7.0	-	7.0
Total Full Time		8.0	-	8.0	-	8.0
Total Community Programs		8.0	-	8.0	-	8.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Maryvale Precinct						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	23.0	-	23.0	-	23.0
Police Officer	428	213.0	-	213.0	-	213.0
Police Assistant	325	3.0	-	3.0	-	3.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		253.0	-	253.0	-	253.0
Total Maryvale Precinct		253.0	-	253.0	-	253.0
South Mountain Precinct						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	6.0	-	6.0	-	6.0
Police Sergeant	634	31.0	(14.0)	17.0	-	17.0
Police Officer	428	231.0	(33.0)	198.0	-	198.0
Police Assistant	325	2.0	-	2.0	-	2.0
Secretary II*Precinct	322	2.0	-	2.0	-	2.0
Police Aide	318	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		279.0	(47.0)	232.0	-	232.0
Total South Mountain Precinct		279.0	(47.0)	232.0	-	232.0
Special Assignments Unit						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	40.0	-	40.0	-	40.0
Total Full Time		48.0	-	48.0	-	48.0
Total Special Assignments Unit		48.0	-	48.0	-	48.0
Tactical Support Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	1.0	-	1.0	-	1.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Police Aide	318	2.0	-	2.0	-	2.0
Total Full Time		8.0	-	8.0	-	8.0
Total Tactical Support Bureau		8.0	-	8.0	-	8.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Police Cadets/Explorers						
<u>Full Time</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Police Cadet II	321	5.0	(5.0)	-	-	-
Total Full Time		7.0	(5.0)	2.0	-	2.0
Total Police Cadets/Explorers		7.0	(5.0)	2.0	-	2.0
Total Patrol Division - South Operations		876.0	(58.0)	818.0	-	818.0
Patrol Division - North Operations						
Cactus Park Precinct						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	(1.0)	6.0	-	6.0
Police Sergeant	634	21.0	(2.0)	19.0	-	19.0
Police Officer*Flight Instr	431	1.0	-	1.0	-	1.0
Police Officer	428	192.0	(6.0)	186.0	-	186.0
Police Assistant	325	2.0	-	2.0	-	2.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		230.0	(9.0)	221.0	-	221.0
Total Cactus Park Precinct		230.0	(9.0)	221.0	-	221.0
Desert Horizon Precinct						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	21.0	(4.0)	17.0	-	17.0
Police Officer	428	211.0	(1.0)	210.0	-	210.0
Police Assistant	325	2.0	-	2.0	-	2.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		249.0	(5.0)	244.0	-	244.0
Total Desert Horizon Precinct		249.0	(5.0)	244.0	-	244.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Squaw Peak Precinct						
<u>Full Time</u>						
Police Commander	862	2.0	-	2.0	-	2.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	20.0	(4.0)	16.0	-	16.0
Police Officer	428	190.0	(3.0)	187.0	-	187.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		226.0	(7.0)	219.0	-	219.0
Total Squaw Peak Precinct		226.0	(7.0)	219.0	-	219.0
Traffic Bureau						
<u>Full Time</u>						
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	16.0	-	16.0	-	16.0
Police Officer	428	116.0	-	116.0	-	116.0
Commercial Vehicle Inspector	329	1.0	-	1.0	-	1.0
Police Comm Op*Radio/911	329	1.0	-	1.0	-	1.0
Police Statistical Rsrch Aide	326	2.0	-	2.0	-	2.0
Police Assistant	325	6.0	(4.0)	2.0	-	2.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Police Aide	318	1.0	-	1.0	-	1.0
Traffic Safety Coordinator	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		151.0	(5.0)	146.0	-	146.0
Total Traffic Bureau		151.0	(5.0)	146.0	-	146.0
Total Patrol Division - North Operations		856.0	(26.0)	830.0	-	830.0
Professional Standards						
Employment Services Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer*Flight Instr	431	1.0	-	1.0	-	1.0
Police Officer	428	26.0	-	26.0	-	26.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Aide	318	1.0	-	1.0	-	1.0
Polygraph Examiner*Lead	038	1.0	-	1.0	-	1.0
Polygraph Examiner	037	4.0	(2.0)	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		42.0	(2.0)	40.0	-	40.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Employment Services Bureau		42.0	(2.0)	40.0	-	40.0
Professional Standards Bureau						
<u>Full Time</u>						
Police Commander* Asst Chief	960	1.0	-	1.0	-	1.0
Police Commander	862	2.0	(1.0)	1.0	-	1.0
Police Lieutenant	638	4.0	-	4.0	-	4.0
Police Sergeant	634	18.0	-	18.0	-	18.0
Police Officer	428	14.0	-	14.0	-	14.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		43.0	(1.0)	42.0	-	42.0
Total Professional Standards Bureau		43.0	(1.0)	42.0	-	42.0
Recruiting-Employment Services						
<u>Full Time</u>						
Polygraph Examiner	037	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Recruiting-Employment Services		6.0	-	6.0	-	6.0
Training Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	9.0	-	9.0	-	9.0
Police Officer	428	47.0	-	47.0	-	47.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Office Automation	323	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		66.0	-	66.0	-	66.0
<u>Temporary</u>						
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Assistant	325	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Training Bureau		70.0	-	70.0	-	70.0
Total Professional Standards		161.0	(3.0)	158.0	-	158.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Investigations						
Drug Enforcement Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	15.0	-	15.0	-	15.0
Police Officer	428	88.0	-	88.0	-	88.0
Police Asst*Special Detail	326	1.0	-	1.0	-	1.0
Police Assistant	325	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		114.0	-	114.0	-	114.0
Total Drug Enforcement Bureau		114.0	-	114.0	-	114.0
Family Investigations Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	13.0	-	13.0	-	13.0
Police Officer	428	84.0	-	84.0	-	84.0
Police Assistant	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Aide	318	1.0	-	1.0	-	1.0
Police Research Analyst	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		108.0	-	108.0	-	108.0
Total Family Investigations Bureau		108.0	-	108.0	-	108.0
Pawnshop Detail						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	6.0	-	6.0	-	6.0
Police Assistant	325	1.0	-	1.0	-	1.0
Remote Comp Term Op*CAU Lead	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Pawnshop Detail		10.0	-	10.0	-	10.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Property Crimes Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	16.0	-	16.0	-	16.0
Police Officer *Flight Instr	431	2.0	-	2.0	-	2.0
Police Officer	428	112.0	-	112.0	-	112.0
Police Assistant	325	6.0	(2.0)	4.0	-	4.0
Secretary II	321	3.0	-	3.0	-	3.0
Internal Auditor II	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		145.0	(2.0)	143.0	-	143.0
Total Property Crimes Bureau		145.0	(2.0)	143.0	-	143.0
Public Affairs Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	9.0	-	9.0	-	9.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Public Relations Rep	033	2.0	(1.0)	1.0	-	1.0
Video Services Unit Supervisor	033	2.0	-	2.0	-	2.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		23.0	(2.0)	21.0	-	21.0
Total Public Affairs Bureau		23.0	(2.0)	21.0	-	21.0
Special Projects						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	14.0	-	14.0	-	14.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Special Projects		20.0	-	20.0	-	20.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Violent Crimes Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	4.0	-	4.0	-	4.0
Police Sergeant	634	24.0	-	24.0	-	24.0
Police Officer	428	138.0	-	138.0	-	138.0
Police Asst *Special Detail	326	4.0	-	4.0	-	4.0
Police Assistant	325	5.0	-	5.0	-	5.0
Secretary II	321	9.0	-	9.0	-	9.0
Police Aide	318	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		188.0	-	188.0	-	188.0
<u>Temporary</u>						
Police Sergeant	634	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Violent Crimes Bureau		190.0	-	190.0	-	190.0
Total Investigations		610.0	(4.0)	606.0	-	606.0
Homeland Security						
Airport Bureau						
<u>Full Time</u>						
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	77.0	-	77.0	-	77.0
Secretary II *Precinct	322	1.0	-	1.0	-	1.0
Total Full Time		88.0	-	88.0	-	88.0
Total Airport Bureau		88.0	-	88.0	-	88.0
Downtown Operations Unit						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	41.0	-	41.0	-	41.0
Police Assistant	325	8.0	-	8.0	-	8.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		58.0	-	58.0	-	58.0
Total Downtown Operations Unit		58.0	-	58.0	-	58.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Homeland Defense Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	27.0	-	27.0	-	27.0
Police Asst*Special Detail	326	1.0	-	1.0	-	1.0
Police Assistant	325	7.0	-	7.0	-	7.0
Municipal Security Guard	323	7.0	-	7.0	-	7.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		51.0	-	51.0	-	51.0
Total Homeland Defense Bureau		51.0	-	51.0	-	51.0
Major Offender Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	50.0	-	50.0	-	50.0
Police Asst*Special Detail	326	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
Total Major Offender Bureau		60.0	-	60.0	-	60.0
Transit Bureau						
<u>Full Time</u>						
Police Commander	862	1.0	-	1.0	-	1.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	14.0	-	14.0	-	14.0
Police Assistant	325	32.0	-	32.0	-	32.0
Municipal Security Guard	323	47.0	(5.0)	42.0	-	42.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		104.0	(5.0)	99.0	-	99.0
Total Transit Bureau		104.0	(5.0)	99.0	-	99.0
Total Homeland Security		361.0	(5.0)	356.0	-	356.0
Federal and State Grants						
<u>Other Grants</u>						
<u>Full Time</u>						
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	10.0	-	10.0	-	10.0
Police Statistical Rsrch Aide	326	1.0	-	1.0	-	1.0
Forensic Scientist II	032	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Forensic Scientist I	330	1.0	-	1.0	-	1.0
Laboratory Technician	325	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Police Research Analyst	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Temporary		9.0	-	9.0	-	9.0
Total Other Grants		26.0	-	26.0	-	26.0
Universal Hiring 3						
<u>Full Time</u>						
Police Officer	428	111.0	-	111.0	-	111.0
Total Full Time		111.0	-	111.0	-	111.0
Total Universal Hiring 3		111.0	-	111.0	-	111.0
Weed and Seed Canyon Corridor						
<u>Temporary</u>						
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Weed and Seed Canyon Corridor		1.0	-	1.0	-	1.0
Total Federal and State Grants		138.0	-	138.0	-	138.0
Police Reserves						
Police Reserves						
<u>Full Time</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Police Reserves		3.0	-	3.0	-	3.0
Total Police Reserves		3.0	-	3.0	-	3.0
Neighborhood Protection						
Neighborhood Protection						
<u>Full Time</u>						
Police Sergeant	634	16.0	-	16.0	-	16.0
Police Officer	428	205.0	-	205.0	-	205.0
Total Full Time		221.0	-	221.0	-	221.0
Total Neighborhood Protection		221.0	-	221.0	-	221.0
Total Neighborhood Protection		221.0	-	221.0	-	221.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Safety Enhancement						
Public Safety Enhancement						
<u>Full Time</u>						
Police Community Services Dir	906	1.0	(1.0)	-	-	-
Police Commander	862	2.0	-	2.0	-	2.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Police Lieutenant	638	5.0	-	5.0	-	5.0
Police Sergeant	634	13.0	-	13.0	-	13.0
Police Officer	428	123.0	-	123.0	-	123.0
Police Comm Op*Lead Radio/911	330	2.0	-	2.0	-	2.0
Police Comm Op*Radio/911	329	41.0	-	41.0	-	41.0
Crime Scene Specialist II	328	4.0	-	4.0	-	4.0
Police Comm Operator	328	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Asst*Special Detail	326	2.0	-	2.0	-	2.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Forensic Scientist III	035	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Police R & I Operations Supv	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	3.0	-	3.0	-	3.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	5.0	-	5.0	-	5.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		228.0	(1.0)	227.0	-	227.0
Total Public Safety Enhancement		228.0	(1.0)	227.0	-	227.0
Total Public Safety Enhancement		228.0	(1.0)	227.0	-	227.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
		Police		48		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Safety Expansion						
Public Safety Expansion						
<u>Full Time</u>						
Police Commander	862	3.0	-	3.0	-	3.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Police Lieutenant	638	18.0	-	18.0	-	18.0
Police Sergeant	634	99.0	-	99.0	-	99.0
Police Officer	428	280.0	-	280.0	-	280.0
Police Comm Op*Lead Radio/911	330	3.0	-	3.0	-	3.0
User Support Specialist	330	3.0	-	3.0	-	3.0
Police Comm Op*Radio/911	329	42.0	-	42.0	-	42.0
Crime Scene Specialist II	328	12.0	-	12.0	-	12.0
Forensic Photo Spec*Ld	328	1.0	-	1.0	-	1.0
Police Comm Operator	328	2.0	-	2.0	-	2.0
Forensic Photo Spec	327	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Asst*Special Detail	326	4.0	-	4.0	-	4.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Laboratory Technician	325	1.0	-	1.0	-	1.0
Police Assistant	325	20.0	-	20.0	-	20.0
Police Property Technician	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	2.0	-	2.0	-	2.0
Police Records Clk	322	4.0	-	4.0	-	4.0
Secretary II*Precinct	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Aide	318	18.0	-	18.0	-	18.0
Aircraft Technician	224	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Forensic Scientist IV	039	5.0	-	5.0	-	5.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	5.0	-	5.0	-	5.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Crime Scene Shift Supervisor	035	1.0	-	1.0	-	1.0
Forensic Scientist III	035	4.0	-	4.0	-	4.0
User Technology Specialist	035	5.0	-	5.0	-	5.0
Police Comm Shift Supervisor	034	1.0	-	1.0	-	1.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	1.0	-	1.0	-	1.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	6.0	-	6.0	-	6.0
Police R & I Bureau Shift Supv	031	1.0	-	1.0	-	1.0
Admin Asst I	030	4.0	-	4.0	-	4.0
Police Property Supervisor	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Full Time		576.0	-	576.0	-	576.0
Total Public Safety Expansion		576.0	-	576.0	-	576.0
Total Public Safety Expansion		576.0	-	576.0	-	576.0
Total Police		4,943.7	(118.0)	4,825.7	-	4,825.7

Fire

Operations

Administration

Human Resources

Support Services

Urban Services

Training Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 234,355,517	\$ 244,372,748	\$ 239,690,465	-1.9%
CONTRACTUAL SERVICES	12,147,686	10,977,845	11,539,121	5.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,984,736	3,806,961	4,203,695	10.4%
SUPPLIES	10,591,941	12,658,492	12,145,352	-4.1%
EQUIPMENT AND MINOR IMPROVEMENTS	2,994,401	3,603,345	1,772,472	-50.8%
DEBT SERVICE PAYMENTS	3,474,415	3,482,637	5,571,132	60.0%
MISCELLANEOUS TRANSFERS	629,345	-	-	-
TOTAL	\$ 266,178,041	\$ 278,902,028	\$ 274,922,237	-1.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2,108.0	2,057.0	2,057.0	-
PART-TIME POSITIONS (FTE)	10.5	9.2	9.2	-
TOTAL	2,118.5	2,066.2	2,066.2	-

SOURCE OF FUNDS

General Funds	\$ 221,827,341	\$ 227,297,766	\$ 226,265,475	-0.5%
Neighborhood Protection Funds	8,259,402	8,560,424	8,556,164	-0.0%
Public Safety Enhancement Funds	11,253,604	11,675,445	11,546,672	-1.1%
Public Safety Expansion Funds	8,498,924	13,766,309	13,694,257	-0.5%
Federal and State Grant Funds	6,492,765	7,290,441	2,995,889	-58.9%
Development Services Funds	2,428,506	1,940,075	1,470,489	-24.2%
Other Restricted Funds	3,943,084	4,888,931	4,822,159	-1.4%
City Improvement Funds	3,474,415	3,482,637	5,571,132	60.0%
TOTAL	\$ 266,178,041	\$ 278,902,028	\$ 274,922,237	-1.4%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Public Safety	DEPARTMENT Fire		DEPARTMENT NO. 57
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 10,834,835	\$ 10,703,278	\$ 11,911,994
Training Services	11,456,569	11,835,690	5,706,897
Operations	197,101,521	207,665,226	206,714,448
Human Resources	3,649,226	3,227,643	2,860,371
Support Services	27,475,619	28,763,243	29,537,261
Urban Services	10,201,120	9,417,350	8,416,439
Debt Service	3,474,415	3,482,637	5,571,132
Inter-Departmental Charges	1,984,736	3,806,961	4,203,695
Total	\$ 266,178,041	\$ 278,902,028	\$ 274,922,237

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Fire				57
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for overtime by adjusting and reprioritizing the training schedule.	-	(\$260,000)	-	(\$1,013,000)	
Renegotiate the terms of the building lease for the Ambulance Billing Section.	-	-	-	(271,000)	
Eliminate civilian support positions from the Crisis Response Team, Technical Services, Administration, Personnel, Operations, Payroll, and Public Affairs Sections.	(12.3)	(236,000)	-	(1,006,000)	
Eliminate one Assistant to the Fire Chief who serves as the Fire Marshall.	(1.0)	(40,000)	-	(170,000)	
Eliminate three Fire Prevention Supervisors and three Fire Prevention Specialists responsible for ensuring compliance with the Fire Code.	(6.0)	(93,000)	-	(401,000)	
Eliminate two Fire Battalion Chief* Deputy positions assigned to Fire Prevention and Safety.	(2.0)	(99,000)	-	(420,000)	
Eliminate one Fire Captain*40 hour position assigned to the Fleet Management Division and one Firefighter*40 hour position assigned to the Health Center.	(2.0)	(58,000)	-	(249,000)	
Eliminate one Media Production Specialist position in the Public Affairs Section.	(1.0)	(21,000)	-	(91,000)	
Eliminate two (of eight) Fire Battalions consisting of six Fire Battalion Chief* 56-hour and six Fire Captain*56-hour positions.	(12.0)	(435,000)	-	(1,801,000)	
Eliminate one Fire Communications Supervisor in the Dispatch Section.	(1.0)	(16,000)	-	(91,000)	
Eliminate two (of 22) full-time ambulance Rescue Units that provide paramedic coverage and emergency transportation.	(12.0)	(410,000)	-	(1,840,000)	

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Fire - continued				DEPARTMENT NO. 57
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate one Engineering Tech and three Fire Prevention Specialists in the Development Services-funded New Construction Section.	(4.0)	(\$90,000)	-	(\$397,000)	
Restore one Fire Battalion consisting of three Fire Battalion Chief*56-hour and three Fire Captain*56-hour positions. This restoration is offset by savings identified within the Fire Department's budget and management furloughs. These savings total \$1,200,000.	-	-	-	-	
Restore one Shift Command Unit, consisting of three Fire Battalion Chief*56-hour positions, three Fire Captains, and one Secretary II position. This restoration is offset by savings identified within the Fire Department's budget and management furloughs. These savings total \$1,300,000.	-	-	-	-	
Add funding needed to operate the new Training Academy scheduled to open in the summer of 2010.	-	-	-	100,000	
Total	(53.3)	(\$1,758,000)	0.0	(\$7,650,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety	DEPARTMENT Fire	DEPARTMENT NO. 57
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		72.1	(6.0)	66.1	-	66.1
Training Services		44.1	(3.0)	41.1	-	41.1
Operations		1,779.9	(26.0)	1,753.9	-	1,753.9
Human Resources		32.0	(5.3)	26.7	-	26.7
Support Services		105.8	(2.0)	103.8	-	103.8
Urban Services		85.6	(11.0)	74.6	-	74.6
Total Fire		2,119.5	(53.3)	2,066.2	-	2,066.2

DETAIL BY DIVISION

AdministrationFull Time

Fire Chief	956	1.0	-	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	952	2.0	-	2.0	-	2.0
Fire Batt Chf*Asst Chief	950	5.0	-	5.0	-	5.0
Asst to the Fire Chief	903	1.0	(1.0)	-	-	-
Fire Batt Chf*Deputy	854	4.0	-	4.0	-	4.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Firefighter*40hr	561	1.0	(1.0)	-	-	-
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	18.0	(2.0)	16.0	-	16.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Courier*U2	211	3.0	-	3.0	-	3.0
Medical Billing Supervisor	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	(1.0)	-	-	-
Account Clerk Supervisor	027	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		71.0	(6.0)	65.0	-	65.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Caseworker III	032	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1
Total Administration		72.1	(6.0)	66.1	-	66.1
Training Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	3.0	-	3.0	-	3.0
Fire Captain*40hr	565	9.0	(2.0)	7.0	-	7.0
GIS Technician	330	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Comm Health/Prev Prog Coord	035	1.0	(1.0)	-	-	-
Paramedic Training Coordinator	034	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		36.0	(3.0)	33.0	-	33.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Casework Aide	320	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
Fire Comm Op*Emerg Disp		1.6	-	1.6	-	1.6
Total Part Time		4.1	-	4.1	-	4.1
<u>Temporary</u>						
Caseworker III	032	4.0	-	4.0	-	4.0
Total Temporary		4.0	-	4.0	-	4.0
Total Training Services		44.1	(3.0)	41.1	-	41.1

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	5.0	(1.0)	4.0	-	4.0
Fire Batt Chief*DepChfShftCmdr	854	6.0	-	6.0	-	6.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Fire Battalion Chief 56hr	851	30.0	(6.0)	24.0	-	24.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	19.0	-	19.0	-	19.0
Fire Engineer*40hr	562	2.0	-	2.0	-	2.0
Firefighter*40hr	561	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	332.0	(5.0)	327.0	-	327.0
Fire Engineer 56hr	552	385.0	-	385.0	-	385.0
Firefighter 56hr	551	878.0	(12.0)	866.0	-	866.0
Emergency Dispatcher*Lead	330	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher*Lead	330	5.0	-	5.0	-	5.0
User Support Specialist	330	1.0	-	1.0	-	1.0
Emergency Dispatcher	328	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	76.0	-	76.0	-	76.0
Admin Aide	326	2.0	-	2.0	-	2.0
Secretary II	321	9.0	(1.0)	8.0	-	8.0
Equipment Repair Spec	222	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	2.0	-	2.0	-	2.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Fire Communications Supervisor	032	7.0	(1.0)	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		1,776.0	(26.0)	1,750.0	-	1,750.0
<u>Part Time</u>						
Fire Comm Op*Emerg Disp		0.9	-	0.9	-	0.9
Total Part Time		0.9	-	0.9	-	0.9
<u>Temporary</u>						
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	2.0	-	2.0	-	2.0
Total Temporary		3.0	-	3.0	-	3.0
Total Operations		1,779.9	(26.0)	1,753.9	-	1,753.9

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Human Resources						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	4.0	(1.0)	3.0	-	3.0
Secretary II	321	2.0	-	2.0	-	2.0
Fire Performance Auditor	037	1.0	(1.0)	-	-	-
Personnel Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Media Productions Specialist	032	5.0	(2.0)	3.0	-	3.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		31.0	(5.0)	26.0	-	26.0
<u>Part Time</u>						
Admin Aide	326	1.0	(0.3)	0.7	-	0.7
Total Part Time		1.0	(0.3)	0.7	-	0.7
Total Human Resources		32.0	(5.3)	26.7	-	26.7

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Support Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	2.0	-	2.0	-	2.0
Fire 911 Administrator	841	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	10.0	-	10.0	-	10.0
Senior Drafting Technician	328	2.0	-	2.0	-	2.0
Admin Aide	326	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Firefighter Trainee	320	7.0	-	7.0	-	7.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Building Maint Worker*U2	220	4.0	-	4.0	-	4.0
Fire Equipment Service Worker	218	8.0	-	8.0	-	8.0
Supplies Clerk II*U2	215	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	4.0	-	4.0	-	4.0
Courier*U2	211	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	(1.0)	1.0	-	1.0
Architect	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	3.0	(1.0)	2.0	-	2.0
Lead User Technology Spec	039	4.0	-	4.0	-	4.0
Fire Protection Engineer	038	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	12.0	-	12.0	-	12.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		105.0	(2.0)	103.0	-	103.0
<u>Part Time</u>						
Secretary II	321	0.3	-	0.3	-	0.3
Supplies Clerk I*U3	321	0.3	-	0.3	-	0.3
Courier*U2	211	0.2	-	0.2	-	0.2
Total Part Time		0.8	-	0.8	-	0.8
Total Support Services		105.8	(2.0)	103.8	-	103.8

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Urban Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	2.0	(1.0)	1.0	-	1.0
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Captain*Inves 44hr	575	12.0	-	12.0	-	12.0
Fire Captain*40hr	565	11.0	-	11.0	-	11.0
Fire Captain 56hr	555	3.0	-	3.0	-	3.0
Fire Prevention Spec II*Ind/PR	335	8.0	-	8.0	-	8.0
Fire Prevention Spec II	333	29.0	(6.0)	23.0	-	23.0
Engineering Tech	324	1.0	(1.0)	-	-	-
Data Control Specialist	322	1.0	-	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Fire Protection Engineer*Lead	039	1.0	-	1.0	-	1.0
Fire Protection Engineer	038	3.0	-	3.0	-	3.0
Fire Prevention Supervisor	035	3.0	(3.0)	-	-	-
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		83.0	(11.0)	72.0	-	72.0
<u>Part Time</u>						
Admin Aide	326	0.3	-	0.3	-	0.3
Fire Prevention Spec Trnee	326	1.3	-	1.3	-	1.3
Total Part Time		1.6	-	1.6	-	1.6
<u>Temporary</u>						
Fire Batt Chf*Deputy	854	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Urban Services		85.6	(11.0)	74.6	-	74.6
Total Fire		2,119.5	(53.3)	2,066.2	-	2,066.2

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Emergency Management	DEPARTMENT NO. 59
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 440,456	\$ 558,512	\$ 556,465	-0.4%
CONTRACTUAL SERVICES	132,791	139,502	114,107	-18.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(13,114)	(91,265)	(100,581)	10.2%
SUPPLIES	4,856	6,343	6,339	-0.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 564,989	\$ 613,092	\$ 576,330	-6.0%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 101,898	\$ 98,411	\$ 88,340	-10.2%
Public Safety Enhancement Funds	265,519	431,273	487,990	13.2%
Federal and State Grant Funds	197,572	83,408	-	-100.0%
TOTAL	\$ 564,989	\$ 613,092	\$ 576,330	-6.0%

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Emergency Management			59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Emergency Management						
<u>Full Time</u>						
Emergency Management Coord	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Emergency Management		6.0	-	6.0	-	6.0

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center	DEPARTMENT NO. 54
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,299,269	\$ 1,059,490	\$ 1,111,215	4.9%
CONTRACTUAL SERVICES	189,831	194,110	134,274	-30.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	45,687	45,748	39,627	-13.4%
SUPPLIES	8,608	9,005	8,150	-9.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	165	-	-100.0%
TOTAL	\$ 1,543,395	\$ 1,308,518	\$ 1,293,266	-1.2%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

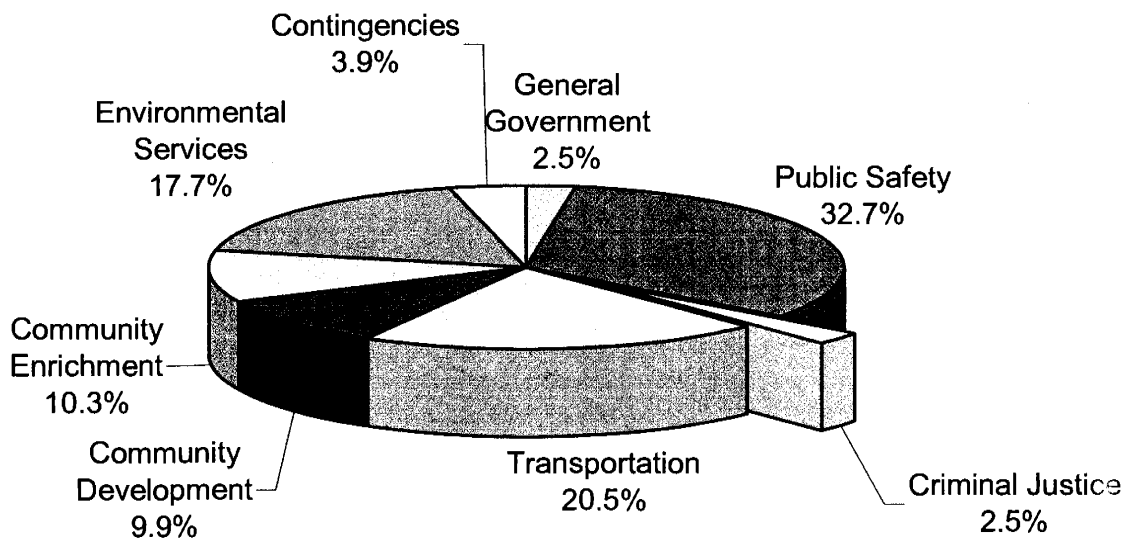
General Funds	\$ 1,519,756	\$ 1,260,540	\$ 1,245,373	-1.2%
Other Restricted Funds	22,649	32,978	32,893	-0.3%
Federal and State Grants	990	15,000	15,000	-
TOTAL	\$ 1,543,395	\$ 1,308,518	\$ 1,293,266	-1.2%

2010-2011 OPERATING BUDGET

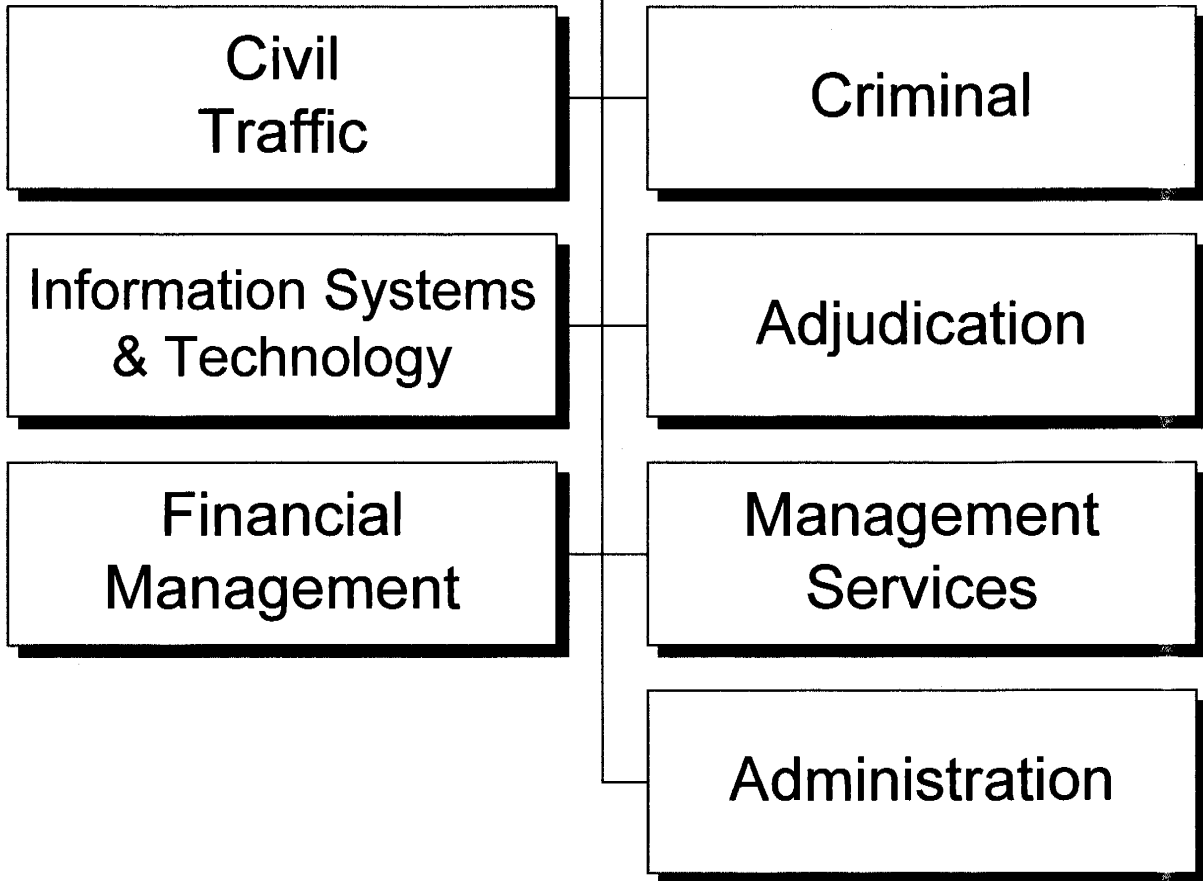
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Family Advocacy Center			54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Family Advocacy Center						
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Family Advocacy Center		12.0	-	12.0	-	12.0

Criminal Justice



Municipal Court



DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 28,719,746	\$ 28,672,708	\$ 28,590,750	-0.3%
CONTRACTUAL SERVICES	1,919,997	5,593,427	5,488,038	-1.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,428,906	1,476,544	1,170,674	-20.7%
SUPPLIES	469,215	473,902	509,006	7.4%
EQUIPMENT AND MINOR IMPROVEMENTS	86,993	1,196,316	1,196,316	-
DEBT SERVICE PAYMENTS	5,534,873	5,538,558	5,155,100	-6.9%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 38,159,730	\$ 42,951,455	\$ 42,109,884	-2.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	354.0	311.0	311.0	-
PART-TIME POSITIONS (FTE)	9.4	7.4	7.4	-
TOTAL	363.4	318.4	318.4	-

SOURCE OF FUNDS

General Funds	\$ 31,470,598	\$ 31,160,055	\$ 30,791,058	-1.2%
City Improvement Funds	5,534,873	5,538,558	5,155,100	-6.9%
Other Restricted Funds	1,154,259	5,429,842	5,413,726	-0.3%
Federal and State Grant Funds	-	823,000	750,000	-8.9%
TOTAL	\$ 38,159,730	\$ 42,951,455	\$ 42,109,884	-2.0%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Criminal Justice	DEPARTMENT Municipal Court		DEPARTMENT NO. 50
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 806,750	\$ 785,561	\$ 787,116
Management Services	1,475,097	1,611,946	1,401,292
Information Systems and Technology	3,367,874	3,295,368	3,343,681
Adjudication	6,243,348	6,286,388	6,317,752
Criminal	8,798,340	8,259,855	8,016,472
Civil Traffic	7,195,496	7,500,409	7,560,350
Financial Management	2,985,106	3,035,260	3,268,881
Grants	323,940	5,161,566	5,088,566
Debt Service	5,534,873	5,538,558	5,155,100
Inter-Departmental Charges	1,428,906	1,476,544	1,170,674
Total	\$ 38,159,730	\$ 42,951,455	\$ 42,109,884

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Criminal Justice	Municipal Court				50
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate the MCED (Municipal Court Enforcement Detail) consisting of one Police Sergeant and two Police Officers. This function will be assumed internally by the Municipal Court Financial Collections Officers. Position reductions are reflected in the Police Department.	-	(97,000)	-	(406,000)	
Eliminate funding for disaster recovery and reduce hardware maintenance. Also reflected is reduced funding for security system modifications and repairs.	-	(\$38,000)	-	(\$195,000)	
Eliminate seventeen support positions from the Delinquent Accounts, Support Services, Security Support, Administration, Substance Abuse Screening, and Management Services Division that will impact the department's ability to perform many administrative tasks in a timely manner.	(17.0)	(229,000)	-	(918,000)	
Consolidate three Courtroom Operation Sections into two sections by eliminating one Court Supervisor, one Lead Bailiff, and seven Court Legal Clerk I positions.	(9.0)	(104,000)	-	(425,000)	
Consolidate the Central Files and Warrants Section of the Criminal Division by eliminating one Court Supervisor and nine Court Legal Clerk I positions.	(10.0)	(113,000)	-	(459,000)	
Eliminate one Assistant Court Administrator position responsible for providing supervision to Court Supervisors.	(1.0)	(26,000)	-	(100,000)	
Eliminate six Court Legal Clerk I positions assigned to a variety of court related administrative tasks.	(6.0)	(65,000)	-	(261,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Criminal Justice	DEPARTMENT Municipal Court - continued				DEPARTMENT NO. 50
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate two Pro-Tem Judges assigned to handle a variety of court hearings.	(2.0)	(80,000)	-	(315,000)	
Total	(45.0)	(\$752,000)	-	(\$3,079,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		4.0	-	4.0	-	4.0
Management Services		15.0	(2.0)	13.0	-	13.0
Information Systems & Technology		25.0	(1.0)	24.0	-	24.0
Adjudication		34.4	(2.0)	32.4	-	32.4
Criminal		124.0	(22.0)	102.0	-	102.0
Civil Traffic		122.0	(17.0)	105.0	-	105.0
Financial Management		39.0	(1.0)	38.0	-	38.0
Total Municipal Court		363.4	(45.0)	318.4	-	318.4
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Chief Presiding Judge	980	1.0	-	1.0	-	1.0
Municipal Court Exec Officer	903	1.0	-	1.0	-	1.0
Asst City Atty IV	844	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Administration		4.0	-	4.0	-	4.0
Management Services						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	(1.0)	1.0	-	1.0
Clerk III*U8	720	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		15.0	(2.0)	13.0	-	13.0
Total Management Services		15.0	(2.0)	13.0	-	13.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Systems & Technology						
<u>Full Time</u>						
Municipal Court Info Sys Off	903	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	5.0	(1.0)	4.0	-	4.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
info Tech Analyst/Prg II	037	6.0	-	6.0	-	6.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		25.0	(1.0)	24.0	-	24.0
Total Information Systems & Technology		25.0	(1.0)	24.0	-	24.0
Adjudication						
<u>Full Time</u>						
City Judge	880	21.0	-	21.0	-	21.0
Presiding Court Hrng Off	086	1.0	-	1.0	-	1.0
Municipal Court Hrng Off	081	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		26.0	-	26.0	-	26.0
<u>Part Time</u>						
City Judge	880	8.4	(2.0)	6.4	-	6.4
Total Part Time		8.4	(2.0)	6.4	-	6.4
Total Adjudication		34.4	(2.0)	32.4	-	32.4

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter	329	6.0	-	6.0	-	6.0
Substance Abuse Screener	328	5.0	-	5.0	-	5.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff* Lead	325	6.0	(1.0)	5.0	-	5.0
Bailiff	324	28.0	-	28.0	-	28.0
Court/Legal Clerk II	322	37.0	(1.0)	36.0	-	36.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	23.0	(17.0)	6.0	-	6.0
Asst Court Administrator	035	2.0	(1.0)	1.0	-	1.0
Substance Abuse Screening Supv	034	1.0	-	1.0	-	1.0
Court Supervisor*Interpreter	032	1.0	-	1.0	-	1.0
Court Supervisor	030	7.0	(2.0)	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	3.0	-	3.0	-	3.0
Total Full Time		123.0	(22.0)	101.0	-	101.0
<u>Part Time</u>						
City Judge	880	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Criminal		124.0	(22.0)	102.0	-	102.0
Civil Traffic						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	(1.0)	-	-	-
Bailiff* Lead	325	1.0	-	1.0	-	1.0
Municipal Security Guard*Lead	325	2.0	-	2.0	-	2.0
Bailiff	324	9.0	-	9.0	-	9.0
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Municipal Security Guard	323	13.0	(2.0)	11.0	-	11.0
Court/Legal Clerk II	322	59.0	(4.0)	55.0	-	55.0
Court/Legal Clerk I	320	15.0	(8.0)	7.0	-	7.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Court Supervisor	030	9.0	(1.0)	8.0	-	8.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	8.0	(1.0)	7.0	-	7.0
Total Full Time		122.0	(17.0)	105.0	-	105.0
Total Civil Traffic		122.0	(17.0)	105.0	-	105.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Financial Management						
<u>Full Time</u>						
Municipal Court Controller	841	1.0	-	1.0	-	1.0
Treasury Collections Rep	328	16.0	-	16.0	-	16.0
Account Clerk III	325	5.0	-	5.0	-	5.0
Account Clerk II	321	8.0	(1.0)	7.0	-	7.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	3.0	-	3.0	-	3.0
Accountant I	030	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	(1.0)	38.0	-	38.0
Total Financial Management		39.0	(1.0)	38.0	-	38.0
Total Municipal Court		363.4	(45.0)	318.4	-	318.4

DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Public Defender	DEPARTMENT NO. 53
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,037,344	\$ 1,047,869	\$ 1,064,895	1.6%
CONTRACTUAL SERVICES	3,612,294	3,476,225	3,565,849	2.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	18,913	22,828	19,042	-16.6%
SUPPLIES	15,114	7,425	7,425	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,683,665	\$ 4,554,347	\$ 4,657,211	2.3%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 4,683,665	\$ 4,554,347	\$ 4,657,211	2.3%
TOTAL	\$ 4,683,665	\$ 4,554,347	\$ 4,657,211	2.3%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

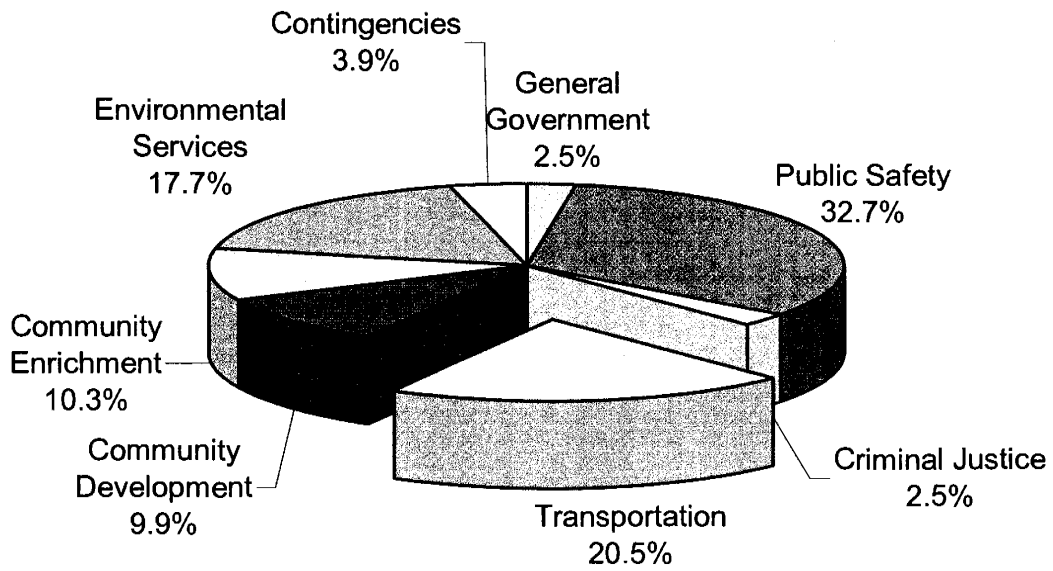
PROGRAM Criminal Justice	DEPARTMENT Public Defender				DEPARTMENT NO. 53
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce contracted Court Appointed Attorneys in the Public Defender's Office assigned to the Phoenix Jail Court and Bond Review Court at the Maricopa County Jail.	-	(\$65,000)	-	(\$80,000)	
Reduce contracted compensation for Court Appointed Attorneys in the Public Defender's Office.	-	(168,000)	-	(63,000)	
Total	-	(\$233,000)	-	(\$143,000)	

2010-2011 OPERATING BUDGET

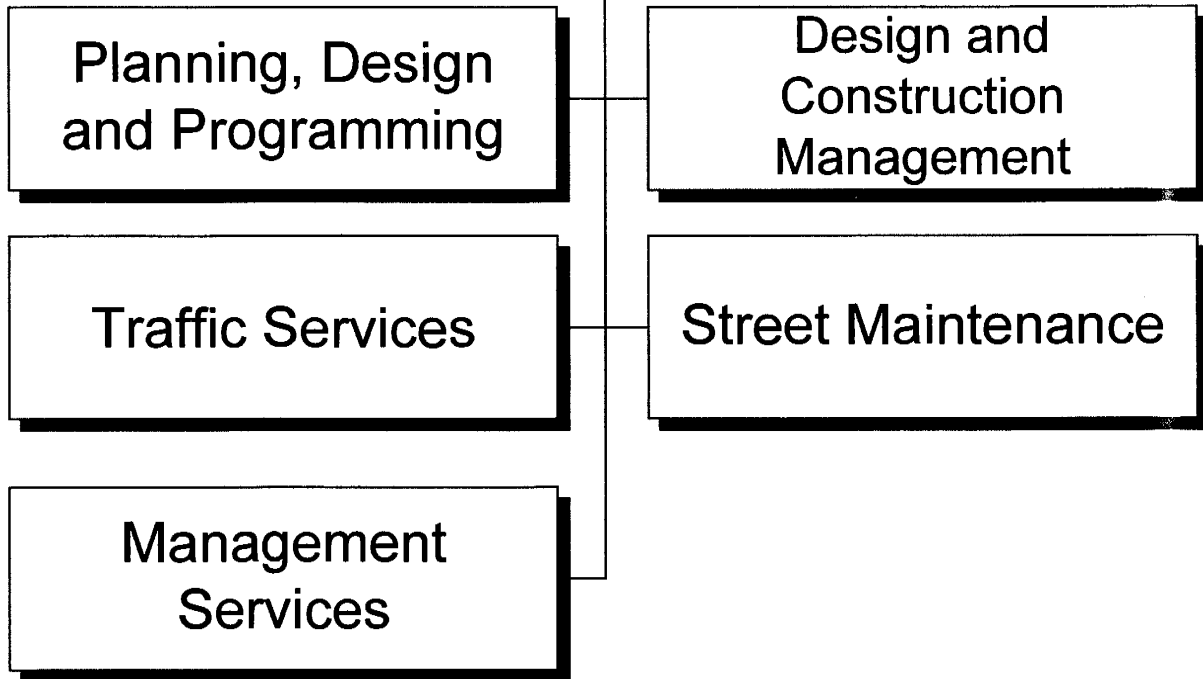
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Public Defender			53	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Defender						
Public Defender	845	1.0	-	1.0	-	1.0
Forensic Toxicology Expert	844	1.0	-	1.0	-	1.0
Asst City Atty III	842	1.0	-	1.0	-	1.0
Court/Legal Clerk II	322	2.0	-	2.0	-	2.0
Court/Legal Clerk I	320	1.0	-	1.0	-	1.0
Asst City Atty II	039	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
Total Public Defender		9.0	-	9.0	-	9.0

Transportation



Street Transportation



DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Street Transportation	DEPARTMENT NO. 63
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 57,193,247	\$ 57,589,214	\$ 57,974,566	0.7%
CONTRACTUAL SERVICES	16,888,228	17,049,516	17,944,657	5.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(19,730,761)	(20,352,688)	(18,816,699)	7.5%
SUPPLIES	6,637,992	7,311,817	7,480,844	2.3%
EQUIPMENT AND MINOR IMPROVEMENTS	255,541	411,548	468,500	13.8%
DEBT SERVICE PAYMENTS	398,130	403,130	621,014	54.0%
MISCELLANEOUS TRANSFERS	(483,813)	568,153	(90,000)	-100.0%
TOTAL	\$ 61,158,564	\$ 62,980,690	\$ 65,582,882	4.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	727.0	717.0	717.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	729.0	719.0	719.0	-

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$ 39,544,152	\$ 41,448,506	\$ 43,273,914	4.4%
General Funds	21,150,812	20,951,242	21,525,702	2.7%
City Improvement Funds	398,130	403,130	621,014	54.0%
Capital Construction	43,105	131,255	129,942	-1.0%
Federal and State Grant Funds	15,258	23,347	10,000	-57.2%
Other Restricted Funds	7,107	23,210	22,310	-3.9%
TOTAL	\$ 61,158,564	\$ 62,980,690	\$ 65,582,882	4.1%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Management Services			
Management Services	\$ 3,881,742	\$ 3,663,312	\$ 3,441,859
Environmental and Safety	184,100	194,474	221,883
Subtotal	4,065,842	3,857,786	3,663,742
Planning, Design and Programming			
Planning, Design and Programming	2,377,256	2,616,343	2,642,498
Street Lighting	10,283,860	11,026,867	10,830,016
Storm Water Management	923,124	1,048,880	391,875
Utilities	1,650,663	1,318,873	-
Subtotal	15,234,903	16,010,963	13,864,389
Traffic Services			
Grants	12,434	10,800	10,000
Signing and Striping Shop	5,771,901	5,978,381	6,235,666
Traffic operations	2,579,642	2,504,128	2,391,891
Traffic Signal Group	12,314,574	13,125,912	13,540,655
Right-of-Way Coordination	4,338,429	4,799,796	5,918,526
Subtotal	25,016,980	26,419,017	28,096,738
Street Maintenance			
Street Maintenance Administration	1,378,509	1,084,787	1,096,782
Engineering and Technical Group	2,460,518	3,226,779	3,029,232
General Maintenance - Service Centers	21,721,060	21,966,565	23,747,195
Subtotal	25,560,087	26,278,131	27,873,209
Design and Construction Management			
DCM Administration	681,368	651,778	647,957
DCM Zones	5,526,858	5,177,976	5,172,863
Materials Laboratory	1,672,308	1,924,945	2,053,876
Survey	1,704,255	1,789,182	1,701,383
Landscape Design and Drafting	489,550	541,595	417,895
Light Rail Support	539,044	278,875	286,515
Subtotal	10,613,383	10,364,351	10,280,489
Debt Service	398,130	403,130	621,014
Inter-Departmental Charges	(19,730,761)	(20,352,688)	(18,816,699)
Total	\$ 61,158,564	\$ 62,980,690	\$ 65,582,882

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Streets Transportation				63
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Budget Analyst II position in the Traffic Services Division and reduce the number of leased telephone lines used to centrally monitor signalized intersections.	(1.0)	(\$69,000)	-	(\$50,000)	
Eliminate a Secretary II position and reduce large equipment training.	(1.0)	(26,000)	-	(61,000)	
Eliminate an Engineering Supervisor position responsible for providing advanced engineering work and managing work performed by professional level staff.	(1.0)	(38,000)	-	(151,000)	
Eliminate contract staff responsible for coordinating the design of infrastructure projects and eliminate a Secretary II position that provides support to multiple sections.	(1.0)	(43,000)	-	(112,000)	
Eliminate one of two Senior Engineering Technician positions responsible for reviewing streetlight layout designs and utility permits.	(1.0)	(31,000)	-	(62,000)	
Eliminate one of two Small Equipment Mechanic positions.	(1.0)	(15,000)	-	(58,000)	
Reduce survey staff responsible for determining area and boundary data used to establish construction requirements.	(1.0)	-	-	(49,000)	
Reduce the Downtown Hand Crew that maintains portions of the street that cannot be reached by motor broom equipment.	(4.0)	(53,000)	-	(210,000)	
Eliminate one of three Senior Drafting Technicians responsible for providing traffic engineering and design services for capital improvement projects and private developments.	(1.0)	(18,000)	-	(73,000)	
Eliminate one of six Equipment Operator III positions in the Street Cleaning Section.	(1.0)	(5,000)	-	(76,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Street Transportation - continued				DEPARTMENT NO. 63
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Senior Drafting Technician in the Landscape Section responsible for performing CAD functions and one of two Survey Supervisor positions responsible for supervising staff and coordinating work assignments.	(2.0)	(\$46,000)	-	(\$181,000)	
Eliminate 50% of miscellaneous crews in the Street Maintenance Division.	(4.0)	(3,000)	-	(215,000)	
Reduce staff responsible for collecting information used for developing plans to mitigate neighborhood traffic issues and adverse traffic patterns	(3.0)	(64,000)	-	(254,000)	
Eliminate a Senior GIS Technician responsible for creating the data necessary for accurate map production.	(1.0)	-	-	(77,000)	
Eliminate a Chief Engineering Technician responsible for CAD drafting support.	(1.0)	(18,000)	-	(74,000)	
Eliminate a Parking Meter Repair Supervisor position responsible for supervising staff that repair defective meters.	(1.0)	(15,000)	-	(62,000)	
Eliminate one of two Chief Engineering Technician positions responsible for coordinating the design of street related infrastructure projects.	(1.0)	(18,000)	-	(74,000)	
Eliminate one of two Budget Analyst II positions responsible for managing the department's Capital Improvement Program budget.	(1.0)	-	-	(105,000)	
Eliminate an Equipment Operator II position in the Street Maintenance Division.	(1.0)	-	-	(52,000)	
Total	(28.0)	(\$462,000)	-	(\$1,996,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		38.0	(3.0)	35.0	-	35.0
Planning, Design and Programming		31.0	(2.0)	29.0	-	29.0
Traffic Services		234.0	(6.0)	228.0	-	228.0
Street Maintenance		330.0	(11.0)	319.0	-	319.0
Design and Construction Management		114.0	(6.0)	108.0	-	108.0
Total Street Transportation		747.0	(28.0)	719.0	-	719.0
DETAIL BY DIVISION						
Management Services						
Management Services						
<u>Full Time</u>						
Street Transportation Dir	909	1.0	-	1.0	-	1.0
Asst Street Transportation Dir	905	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
User Technology Specialist*U3	335	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	(1.0)	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		38.0	(3.0)	35.0	-	35.0
Total Management Services		38.0	(3.0)	35.0	-	35.0
Total Management Services		38.0	(3.0)	35.0	-	35.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning, Design and Programming						
Planning, Design and Programming						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	2.0	(1.0)	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Total Full Time		22.0	(1.0)	21.0	-	21.0
Total Planning, Design and Programming		22.0	(1.0)	21.0	-	21.0
Street Lighting						
<u>Full Time</u>						
Senior Engineering Tech	328	2.0	(1.0)	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Street Lighting		4.0	(1.0)	3.0	-	3.0
Storm Water Management						
<u>Full Time</u>						
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Storm Water Management		5.0	-	5.0	-	5.0
Total Planning, Design and Programming		31.0	(2.0)	29.0	-	29.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Traffic Services						
Signing and Striping Shop						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Equipment Op III*Lead Striper	117	3.0	-	3.0	-	3.0
Equipment Op III	116	3.0	-	3.0	-	3.0
Sign Specialist II	115	2.0	-	2.0	-	2.0
Traffic Maintenance Worker	115	25.0	(1.0)	24.0	-	24.0
Sign Specialist I	111	2.0	-	2.0	-	2.0
Semiskilled Worker	110	14.0	-	14.0	-	14.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Maintenance Frmn III	029	3.0	-	3.0	-	3.0
Traffic Maintenance Frmn II	027	5.0	-	5.0	-	5.0
Total Full Time		60.0	(1.0)	59.0	-	59.0
Total Signing and Striping Shop		60.0	(1.0)	59.0	-	59.0
Traffic Operations						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	11.0	(1.0)	10.0	-	10.0
Engineering Tech*Traffic Count	325	1.0	-	1.0	-	1.0
Traffic Engineer III	039	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Traffic Engineer II	035	3.0	(1.0)	2.0	-	2.0
Chief Engineering Tech*U7	031	3.0	-	3.0	-	3.0
Total Full Time		24.0	(2.0)	22.0	-	22.0
Total Traffic Operations		24.0	(2.0)	22.0	-	22.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS
Traffic Signal Group					
<u>Full Time</u>					
Traffic Engineering Supervisor	840	1.0	-	1.0	- 1.0
Support Services Aide	324	3.0	-	3.0	- 3.0
Electrician*Lead	223	1.0	-	1.0	- 1.0
Electrician*Safety	223	1.0	-	1.0	- 1.0
Electrician	222	19.0	-	19.0	- 19.0
Traffic Signal Technician	222	27.0	-	27.0	- 27.0
Cement Finisher*U2	216	1.0	-	1.0	- 1.0
Electrician Helper	215	16.0	-	16.0	- 16.0
Traffic Maintenance Worker*U2	215	2.0	-	2.0	- 2.0
Semiskilled Worker*U2	210	3.0	-	3.0	- 3.0
Traffic Engineer III	039	1.0	-	1.0	- 1.0
Traffic Signal Superintendent	037	1.0	-	1.0	- 1.0
Signal Systems Specialist II	036	1.0	-	1.0	- 1.0
Traffic Engineer II	035	1.0	-	1.0	- 1.0
Traffic Signal Supervisor	034	2.0	-	2.0	- 2.0
Electrical Maintenance Foreman	032	4.0	-	4.0	- 4.0
Signal Systems Specialist I	032	5.0	-	5.0	- 5.0
Traffic Signal Technician Frmn	032	3.0	-	3.0	- 3.0
Admin Aide*U7	026	1.0	-	1.0	- 1.0
Total Full Time		93.0	-	93.0	- 93.0
<u>Temporary</u>					
Electrician Helper	215	5.0	-	5.0	- 5.0
Budget Analyst II	035	1.0	(1.0)	-	- -
Total Temporary		6.0	(1.0)	5.0	- 5.0
Total Traffic Signal Group		99.0	(1.0)	98.0	- 98.0
Right-of-Way Coordination					
<u>Full Time</u>					
Deputy Street Transp Director	842	1.0	-	1.0	- 1.0
Engineering Supervisor	840	1.0	(1.0)	-	- -
Account Clerk III	325	1.0	-	1.0	- 1.0
Support Services Aide	324	6.0	-	6.0	- 6.0
Chief Construction Insp	226	6.0	-	6.0	- 6.0
Senior Construction Insp	225	14.0	-	14.0	- 14.0
Materials Technician	214	3.0	-	3.0	- 3.0
Parking Meter Specialist	115	2.0	-	2.0	- 2.0
Construction Insp Supv	036	3.0	-	3.0	- 3.0
Principal Engineering Tech	035	2.0	-	2.0	- 2.0
Chief Construction Insp*U7	034	2.0	-	2.0	- 2.0
Accountant II	033	1.0	-	1.0	- 1.0
Parking Meter Repair Supv	027	1.0	(1.0)	-	- -
Admin Aide*U7	026	2.0	-	2.0	- 2.0
Total Full Time		45.0	(2.0)	43.0	- 43.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Senior Construction Insp*U1	125	3.0	-	3.0	-	3.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Total Temporary		6.0	-	6.0	-	6.0
Total Right-of-Way Coordination		51.0	(2.0)	49.0	-	49.0
Total Traffic Services		234.0	(6.0)	228.0	-	228.0
Street Maintenance						
Street Maintenance Administration						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Senior Engineering Tech*U1	119	2.0	-	2.0	-	2.0
Street Maint Superintendent	040	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
Total Street Maintenance Administration		7.0	-	7.0	-	7.0
Technical Services						
<u>Full Time</u>						
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Technical Services		1.0	-	1.0	-	1.0
Utilities						
<u>Full Time</u>						
Chief Engineering Tech	331	5.0	-	5.0	-	5.0
GIS Technician	330	3.0	-	3.0	-	3.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	2.0	-	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Utilities		20.0	-	20.0	-	20.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering and Technical Group						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Chief Construction Insp*U1	126	3.0	-	3.0	-	3.0
Senior Construction Insp*U1	125	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Horticulturist	034	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Engineering and Technical Group		9.0	-	9.0	-	9.0
General Maintenance - Service Centers						
<u>Full Time</u>						
Welder	122	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	2.0	(1.0)	1.0	-	1.0
Equipment Op IV	118	16.0	-	16.0	-	16.0
Equipment Op III* Asphalt	117	2.0	-	2.0	-	2.0
Equipment Op III* Concrete	117	2.0	-	2.0	-	2.0
Cement Finisher	116	13.0	-	13.0	-	13.0
Equipment Op III	116	26.0	(1.0)	25.0	-	25.0
Motor Broom Operator	116	29.0	-	29.0	-	29.0
Street Maint Worker II* Rapid	114	5.0	-	5.0	-	5.0
Equipment Op II	113	10.0	(1.0)	9.0	-	9.0
Street Maint Worker II	113	35.0	(2.0)	33.0	-	33.0
Trades Helper	113	13.0	-	13.0	-	13.0
Street Maint Worker I	111	76.0	(2.0)	74.0	-	74.0
Laborer	108	6.0	(3.0)	3.0	-	3.0
Street Maint Supervisor	033	6.0	-	6.0	-	6.0
Street Maint Foreman III	029	6.0	-	6.0	-	6.0
Street Maint Foreman II	027	26.0	(1.0)	25.0	-	25.0
Admin Aide*U7	026	6.0	-	6.0	-	6.0
Street Maint Foreman I	025	12.0	-	12.0	-	12.0
Total Full Time		292.0	(11.0)	281.0	-	281.0
<u>Temporary</u>						
Equipment Op III	116	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total General Maintenance - Service Centers		293.0	(11.0)	282.0	-	282.0
Total Street Maintenance		330.0	(11.0)	319.0	-	319.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

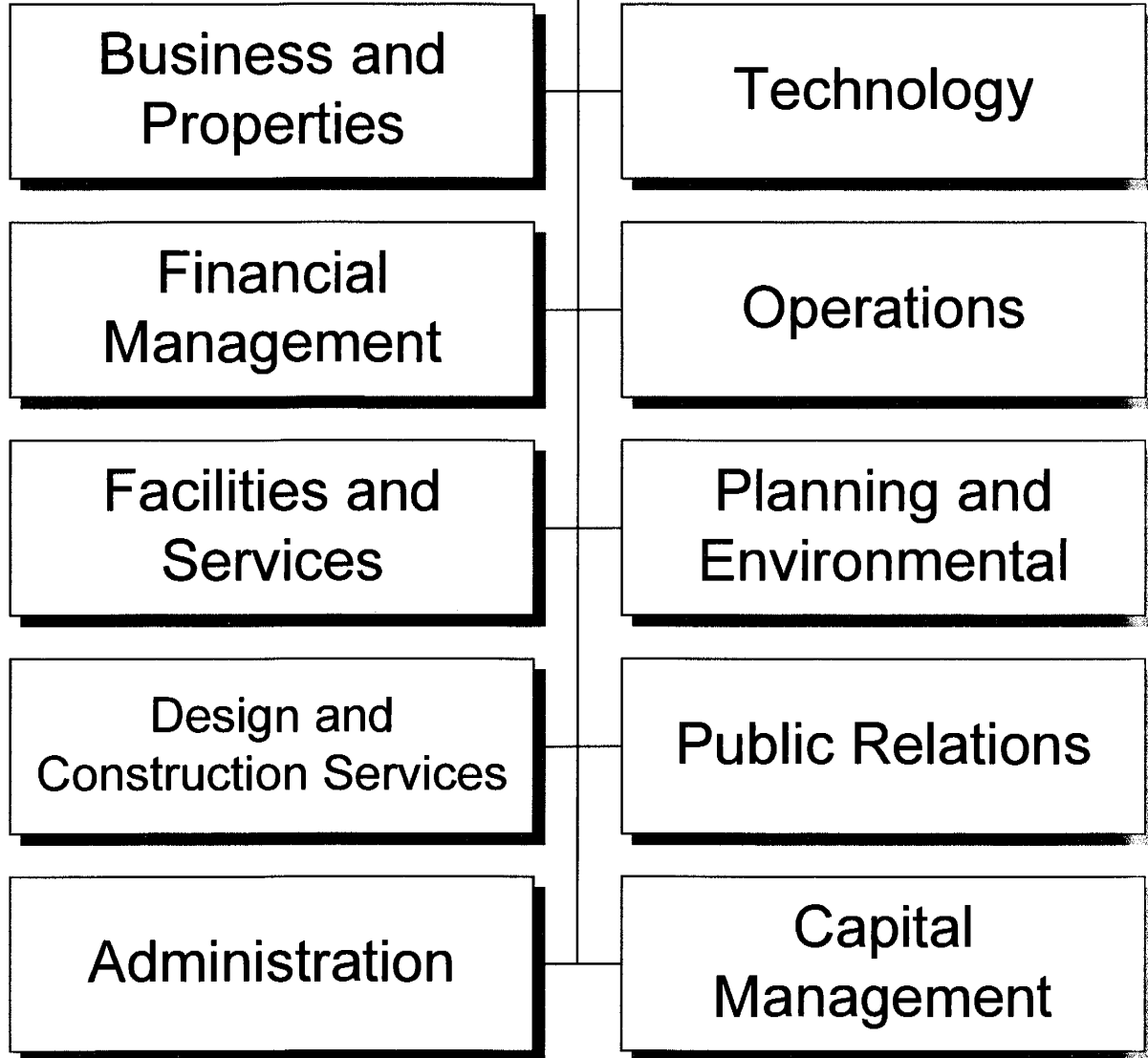
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design and Construction Management						
DCM Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Records Clerk I	320	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
<u>Temporary</u>						
GIS Technician	330	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total DCM Administration		8.0	(1.0)	7.0	-	7.0
DCM Zones						
<u>Full Time</u>						
Engineering Supervisor	840	2.0	-	2.0	-	2.0
Chief Engineering Tech	331	2.0	(1.0)	1.0	-	1.0
Chief Construction Insp	226	4.0	-	4.0	-	4.0
Senior Construction Insp	225	20.0	-	20.0	-	20.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Construction Insp Supv	036	4.0	-	4.0	-	4.0
Project Manager	036	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Total Full Time		45.0	(1.0)	44.0	-	44.0
<u>Temporary</u>						
Senior Construction Insp*U1	125	8.0	-	8.0	-	8.0
Total Temporary		8.0	-	8.0	-	8.0
Total DCM Zones		53.0	(1.0)	52.0	-	52.0
Materials Laboratory						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Chief Materials Plant Insp	223	1.0	-	1.0	-	1.0
Chief Materials Technician	223	2.0	-	2.0	-	2.0
Senior Materials Technician	220	8.0	-	8.0	-	8.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Materials Supervisor	035	2.0	-	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		18.0	-	18.0	-	18.0
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Materials Laboratory		19.0	-	19.0	-	19.0
Survey						
<u>Full Time</u>						
Electrical Insp II*Ind/PR	335	1.0	-	1.0	-	1.0
Senior Party Chief	223	2.0	-	2.0	-	2.0
Party Chief	221	5.0	-	5.0	-	5.0
Construction Drafting Tech	219	2.0	-	2.0	-	2.0
Instrument Technician	216	7.0	-	7.0	-	7.0
Survey Aide	211	5.0	(1.0)	4.0	-	4.0
Survey Engineer	039	1.0	-	1.0	-	1.0
Survey Supervisor	035	2.0	(1.0)	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		26.0	(2.0)	24.0	-	24.0
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Survey		27.0	(2.0)	25.0	-	25.0
Landscape Design and Drafting						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	(1.0)	-	-	-
Senior Drafting Technician	328	1.0	(1.0)	-	-	-
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Total Full Time		5.0	(2.0)	3.0	-	3.0
Total Landscape Design and Drafting		5.0	(2.0)	3.0	-	3.0
Light Rail Support						
<u>Full Time</u>						
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Light Rail Support		2.0	-	2.0	-	2.0
Total Design and Construction Management		114.0	(6.0)	108.0	-	108.0
Total Street Transportation		747.0	(28.0)	719.0	-	719.0

Aviation



DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 65,044,480	\$ 67,786,879	\$ 70,042,447	3.3%
CONTRACTUAL SERVICES	85,674,907	92,400,352	93,296,063	1.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	27,540,225	28,085,662	27,998,573	-0.3%
SUPPLIES	11,209,273	11,896,474	11,402,312	-4.2%
EQUIPMENT AND MINOR IMPROVEMENTS	3,042,682	2,089,500	1,923,200	-8.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	632,912	(100,000)	(170,000)	70.0%
TOTAL	\$ 193,144,479	\$ 202,158,867	\$ 204,492,595	1.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	832.0	848.0	867.0	2.2%
PART-TIME POSITIONS (FTE)	2.7	2.7	2.7	-
TOTAL	834.7	850.7	869.7	2.2%

SOURCE OF FUNDS

Aviation Funds	\$ 193,144,479	\$ 202,158,867	\$ 204,492,595	1.2%
TOTAL	\$ 193,144,479	\$ 202,158,867	\$ 204,492,595	1.2%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Aviation		DEPARTMENT NO. 66
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Aviation Administration	\$ 11,970,743	\$ 10,934,904	\$ 11,962,941
Business and Properties	9,128,282	9,608,943	9,670,941
Public Relations	3,546,962	4,419,838	3,770,141
Design and Construction Services	381,483	560,852	550,194
Capital Management	3,714,095	4,289,720	4,303,775
Facilities and Services	69,958,743	69,218,125	69,271,201
Financial Management	3,770,561	3,468,702	3,468,365
Operations	49,813,365	54,717,168	55,571,176
Planning and Environmental	2,264,844	2,911,615	2,884,986
Technology	11,055,176	13,943,338	15,040,302
Inter-Departmental Charges	27,540,225	28,085,662	27,998,573
Total	\$ 193,144,479	\$ 202,158,867	\$ 204,492,595

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Aviation				DEPARTMENT NO. 66
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add eighteen administrative support positions needed to transition the Voluntary Acquisition and Relocation Services Program (VARs) from contract employees to City staff. Costs will be offset by a reduction in payments to contractors.	-	-	18.0	-	
Add one Records Clerk III to assist with the implementation and monitoring of the new taxi cab contract. Costs will be offset with additional revenue.	-	-	1.0	-	
Total	-	-	19.0	-	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Aviation Administration		44.7	-	44.7	18.0	62.7
Business and Properties		24.0	-	24.0	-	24.0
Public Relations		14.0	-	14.0	-	14.0
Design and Construction Services		36.0	-	36.0	-	36.0
Capital Management		6.0	-	6.0	-	6.0
Facilities and Services		396.0	-	396.0	-	396.0
Financial Management		36.0	-	36.0	-	36.0
Operations		225.5	-	225.5	1.0	226.5
Planning and Environmental		21.0	-	21.0	-	21.0
Technology		47.5	-	47.5	-	47.5
Total Aviation		850.7	-	850.7	19.0	869.7

DETAIL BY DIVISION

Aviation Administration

Full Time

Aviation Director	911	1.0	-	1.0	-	1.0
Asst Aviation Director	907	3.0	-	3.0	-	3.0
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	-	3.0	-	3.0
Account Clerk III	325	-	-	-	1.0	1.0
Records Clerk II	322	-	-	-	1.0	1.0
Secretary II	321	-	-	-	1.0	1.0
Customer Service Clerk	320	-	-	-	1.0	1.0
Courier*U2	211	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	1.0	2.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	1.0	3.0
Admin Asst II	035	3.0	-	3.0	-	3.0
Budget Analyst II	035	-	-	-	1.0	1.0
Environmental Quality Spec	035	-	-	-	1.0	1.0
Public Information Officer	035	-	-	-	1.0	1.0
Museum Curator	034	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Internal Auditor II	033	-	-	-	1.0	1.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Public Information Specialist	033	2.0	-	2.0	1.0	3.0
Relocation Specialist	033	-	-	-	2.0	2.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Caseworker III	032	-	-	-	1.0	1.0
Property Specialist	032	-	-	-	1.0	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	-	-	-	1.0	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Training Specialist	030	1.0	-	1.0	-	1.0
Museum Assistant	029	3.0	-	3.0	-	3.0
Caseworker II	028	-	-	-	1.0	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	-	-	-	1.0	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	5.0	-	5.0	-	5.0
Total Full Time		44.0	-	44.0	18.0	62.0
Part Time						
Public Information Aide	324	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Aviation Administration		44.7	-	44.7	18.0	62.7
Business and Properties						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	4.0	-	4.0	-	4.0
Project Manager	036	7.0	-	7.0	-	7.0
Accountant III	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	3.0	-	3.0	-	3.0
Management Asst I	031	2.0	-	2.0	-	2.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Business and Properties		24.0	-	24.0	-	24.0
Public Relations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Aviation Marketing Supervisor	038	2.0	-	2.0	-	2.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	3.0	-	3.0	-	3.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Public Relations		14.0	-	14.0	-	14.0
Design and Construction Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Chief Construction Insp	226	6.0	-	6.0	-	6.0
Architect	039	1.0	-	1.0	-	1.0
Civil Engineer III	039	4.0	-	4.0	-	4.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Construction Insp Supv	036	1.0	-	1.0	-	1.0
Project Manager	036	5.0	-	5.0	-	5.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		33.0	-	33.0	-	33.0
<u>Temporary</u>						
Chief Construction Insp	226	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0
Total Design and Construction Services		36.0	-	36.0	-	36.0
Capital Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Management		6.0	-	6.0	-	6.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities and Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Support Services Aide	324	6.0	-	6.0	-	6.0
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Records Clerk II	322	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Utilities Service Trainee	318	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	11.0	-	11.0	-	11.0
Electronic Systems Specialist	225	5.0	-	5.0	-	5.0
Building Equip Op II*U2	223	7.0	-	7.0	-	7.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Heavy Equip Mech*Mobile Repair	223	1.0	-	1.0	-	1.0
Building Equip Op I	222	31.0	-	31.0	-	31.0
Electrician	222	24.0	-	24.0	-	24.0
Heavy Equip Mech	222	5.0	-	5.0	-	5.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	6.0	-	6.0	-	6.0
Building Maint Worker*U2	220	34.0	-	34.0	-	34.0
Equipment Op IV*U2	218	4.0	-	4.0	-	4.0
Equipment Op III*Aprt Striper	217	4.0	-	4.0	-	4.0
Locksmith	217	2.0	-	2.0	-	2.0
Auto Parts Clerk III	216	1.0	-	1.0	-	1.0
Cement Finisher*U2	216	2.0	-	2.0	-	2.0
Equipment Op III*U2	216	2.0	-	2.0	-	2.0
Motor Broom Operator*U2	216	7.0	-	7.0	-	7.0
Auto Parts Clerk II	215	1.0	-	1.0	-	1.0
Sign Specialist II*U2	215	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	4.0	-	4.0	-	4.0
Building Equip Op Appr	214	5.0	-	5.0	-	5.0
Airfield Maint Worker II	213	3.0	-	3.0	-	3.0
Equipment Op II*U2	213	6.0	-	6.0	-	6.0
Trades Helper*U2	213	5.0	-	5.0	-	5.0
Auto Parts Clerk I	212	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	9.0	-	9.0	-	9.0
Airfield Maint Worker I	211	19.0	-	19.0	-	19.0
Custodial Worker II*Window	211	1.0	-	1.0	-	1.0
Equipment Op I*U2	211	12.0	-	12.0	-	12.0
Sign Specialist I*U2	211	1.0	-	1.0	-	1.0
Custodial Worker II	210	6.0	-	6.0	-	6.0
Semiskilled Worker*U2	210	28.0	-	28.0	-	28.0
Trades Trainee	210	2.0	-	2.0	-	2.0
Equipment Service Wkr I	209	3.0	-	3.0	-	3.0
Custodial Worker I*U2	208	37.0	-	37.0	-	37.0
Aviation Superintendent	040	4.0	-	4.0	-	4.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT Aviation			DEPARTMENT NO. 66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Energy Management Supt	038	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Aviation Supv III	035	8.0	-	8.0	-	8.0
Equipment Maintenance Supv	035	2.0	-	2.0	-	2.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	11.0	-	11.0	-	11.0
Electrical Maintenance Foreman	032	6.0	-	6.0	-	6.0
Aviation Supv II	031	3.0	-	3.0	-	3.0
Building Maint Foreman	031	7.0	-	7.0	-	7.0
Equipment Shop Foreman	031	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Aviation Supv I*Special Maint	028	3.0	-	3.0	-	3.0
Aviation Supv I	027	8.0	-	8.0	-	8.0
Custodial Supervisor II	027	2.0	-	2.0	-	2.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Custodial Supervisor I	025	9.0	-	9.0	-	9.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		395.0	-	395.0	-	395.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities and Services		396.0	-	396.0	-	396.0
Financial Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Account Clerk III	325	8.0	-	8.0	-	8.0
Accountant IV	037	1.0	-	1.0	-	1.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Accountant II	033	5.0	-	5.0	-	5.0
Accountant I	030	9.0	-	9.0	-	9.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		36.0	-	36.0	-	36.0
Total Financial Management		36.0	-	36.0	-	36.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

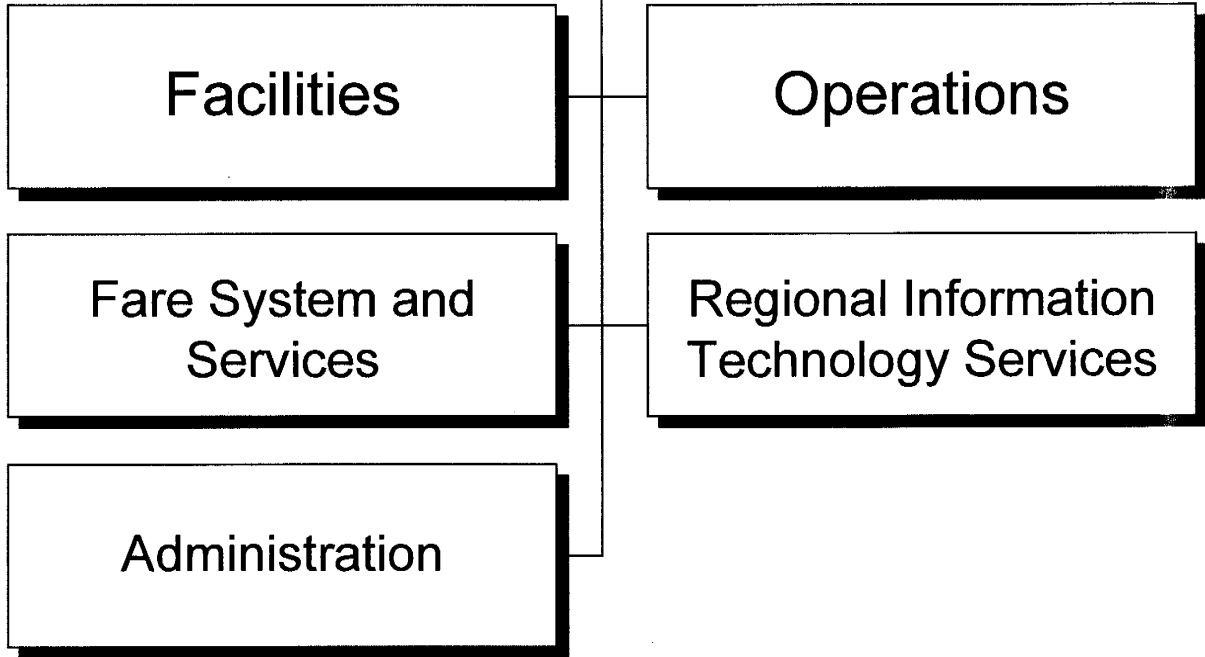
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Admin Aide	326	4.0	-	4.0	-	4.0
Airport Ops Asst	326	67.0	-	67.0	-	67.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Communications Dispatcher* Av	324	22.0	-	22.0	-	22.0
Records Clerk II	322	17.0	-	17.0	-	17.0
Secretary II	321	4.0	-	4.0	-	4.0
Airport Operations Technician	216	17.0	-	17.0	-	17.0
Airport Security Guard	209	25.0	-	25.0	-	25.0
Aviation Superintendent	040	7.0	-	7.0	-	7.0
General Aviation Airport Supv	037	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Aviation Supv III	035	3.0	-	3.0	-	3.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Aviation Supv II*Comm Center	032	1.0	-	1.0	-	1.0
Aviation Supv II	031	27.0	-	27.0	-	27.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Aviation Supv I	027	9.0	-	9.0	-	9.0
Records Clerk III	026	1.0	-	1.0	1.0	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		215.0	-	215.0	1.0	216.0
<u>Part Time</u>						
Airport Service Worker	216	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
<u>Temporary</u>						
Airport Ops Asst	326	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		9.0	-	9.0	-	9.0
Total Operations		225.5	-	225.5	1.0	226.5

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning and Environmental						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Project Manager	036	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	3.0	-	3.0	-	3.0
Planner II	035	4.0	-	4.0	-	4.0
Noise Abatement Specialist	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Planning and Environmental		21.0	-	21.0	-	21.0
Technology						
<u>Full Time</u>						
GIS Technician	330	2.0	-	2.0	-	2.0
User Support Specialist	330	3.0	-	3.0	-	3.0
Support Services Aide	324	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	8.0	-	8.0	-	8.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	6.0	-	6.0	-	6.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
User Technology Specialist	035	7.0	-	7.0	-	7.0
Senior GIS Technician	032	3.0	-	3.0	-	3.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		47.0	-	47.0	-	47.0
<u>Part Time</u>						
Computer Operator	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Technology		47.5	-	47.5	-	47.5
Total Aviation		850.7	-	850.7	19.0	869.7

Public Transit



DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Public Transit	DEPARTMENT NO. 67
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 9,981,609	\$ 10,816,108	\$ 11,162,824	3.2%
CONTRACTUAL SERVICES	144,843,726	156,946,006	152,556,223	-2.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	8,595,244	11,369,579	11,510,869	1.2%
SUPPLIES	24,703,864	17,664,176	18,541,902	5.0%
EQUIPMENT AND MINOR IMPROVEMENTS	437,940	169,270	209,770	23.9%
DEBT SERVICE PAYMENTS	41,897,917	43,959,887	46,122,252	4.9%
MISCELLANEOUS TRANSFERS	(247,770)	228	228	-
TOTAL	\$ 230,212,530	\$ 240,925,254	\$ 240,104,068	-0.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	115.0	112.0	112.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	115.0	112.0	112.0	-

SOURCE OF FUNDS

Transit 2000 Funds	\$ 128,647,135	\$ 148,244,250	\$ 150,483,269	1.5%
General Funds	23,199,978	19,056,004	15,860,004	-16.8%
City Improvement Funds	41,899,117	43,959,887	46,122,252	4.9%
Local Transportation Assistance Funds	6,400,448	3,705,768	-	-100.0%
Federal Transit Authority Funds	12,958,635	10,560,809	7,409,449	-29.8%
Regional Transit Funds	17,107,217	15,398,536	20,229,094	31.4%
TOTAL	\$ 230,212,530	\$ 240,925,254	\$ 240,104,068	-0.3%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Public Transit		DEPARTMENT NO. 67
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 4,139,866	\$ 3,844,752	\$ 4,018,186
Regional Information Technology Services	1,920,684	2,268,224	2,546,848
Facilities and Planning	6,768,231	6,923,778	6,893,726
Bus Operations	150,808,271	144,920,232	141,299,516
Fare Systems and Services	5,196,743	5,422,168	5,759,430
Rail Operations	10,884,374	22,216,634	21,953,241
Debt Service	41,899,117	43,959,887	46,122,252
Inter-Departmental Charges	8,595,244	11,369,579	11,510,869
Total	\$ 230,212,530	\$ 240,925,254	\$ 240,104,068

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit				DEPARTMENT NO. 67
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for bus stop maintenance and cleaning at 363 bus stops at the perimeter of Phoenix's transit service, and maintenance at the North and South garages.	-	(\$71,000)	-	(\$285,000)	
Eliminate one of two Secretary III positions.	(1.0)	(13,000)	-	(52,000)	
Match current local bus operating hours by reducing Phoenix Dial-A-Ride hours of operation to 4 a.m. to 10 p.m. effective April 5, 2010.	-	(50,000)	-	(202,000)	
Eliminate one Accountant III position responsible for financial support functions for light rail.	(1.0)	(20,000)	-	(79,000)	
Fully transition maintenance to contract services at all three transit facilities by eliminating funding for a Building Facilities Superintendent (position reductions are shown in Public Works) and reduce contract security services by 35%.	-	(82,000)	-	(328,000)	
Eliminate the DASH Downtown loop effective July 26, 2010.			-	(317,000)	
Implement holiday service for five days: Martin Luther King, Jr., Presidents' Day, Veterans Day, Day after Thanksgiving, and Christmas Eve.			-	(594,000)	
Eliminate an Administrative Assistant III position responsible for managing the revenue focus and enhancement program and contracts for bus services bought and sold to other agencies in the region.	(1.0)	(36,000)	-	(146,000)	
Reduce service by 15% on the following neighborhood circulators: ALEX, DART, Deer Run, MARY, and SMART effective July 26, 2010.			-	(889,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit - continued				DEPARTMENT NO. 67
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Information Technology Analyst Programmer II position responsible for providing administration and maintenance support for key information technology systems supporting the department and region.	(1.0)	(\$22,000)	-	(\$87,000)	
Modify Route 13 by eliminating the service segment on Mohave Street from 7th Avenue to 16th Avenue, and modify Route 29-Thomas to include a shorter trip turnaround. Both changes effective July 26, 2010.	-	-	-	(94,000)	
Eliminate the Bike Lane and Left-Turn Arrow Program.	-	(82,000)	-	(112,000)	
Reduce the frequency of Route 39-40th Street fixed-route local bus service to approximately once per hour, effective July 26, 2010.	-	-	-	(700,000)	
Eliminate funding for an Economic Development Program Manager responsible for attracting economic development around the light rail line.	-	(23,000)	-	(91,000)	
Eliminate a Principal Engineering Technician position responsible for assisting with the impacts of the Northwest Light Rail Extension project (position elimination is shown in the Engineering and Architectural Services Division of Public Works).	-	(20,000)	-	(79,000)	
Eliminate five Municipal Security Guard positions and contracted security (position eliminations are shown in the Police Department).	-	(78,000)	-	(313,000)	
Reduce frequency of service from every 10 minutes to every 20 minutes between 6:00 to 7:00 a.m. and 6:00 to 7:00 p.m.	-	-	-	(170,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Public Transit - continued				67
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce peak light rail service from a train running every 10 minutes to every 12 minutes.			-	(\$277,000)	
Add funding to operate a new park-and-ride facility, constructed with American Recovery and Reinvestment Act funds, at 27th Avenue and Baseline Road (scheduled to be operational in April 2011).			-	16,000	
Add funding to operate a refurbished Central Station Transit Center, which utilized American Recovery and Reinvestment Act funds (scheduled to be completed in December 2010).			-	5,000	
Add funding to provide custodial services at 25 bus stop locations with improved ADA accessibility. Improvements were funded by the American Recovery and Reinvestment Act.			-	31,000	
Add funding to operate an expanded park-and-ride facility at 40th Street-Pecos (scheduled to be completed in January 2011), which utilized American Recovery and Reinvestment Act funds.			-	28,000	
Add funding to operate a newly constructed park-and-ride facility, constructed with American Recovery and Reinvestment Act funds, at Happy Valley/I-17 (scheduled to be operational in February 2011).			-	43,000	
Restore early morning weekday fixed route bus and federally mandated ADA Dial-A-Ride service to the levels that existed prior to December 2008 for routes that are in operation today, effective July 26, 2010.				1,597,000	
Total	(4.0)	(\$497,000)	0.0	(\$3,095,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Public Transit	DEPARTMENT NO. 67
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		35.0	(1.0)	34.0	-	34.0
Regional Information Tech Svcs		14.0	(2.0)	12.0	-	12.0
Facilities and Planning		20.0	(1.0)	19.0	-	19.0
Bus Operations		24.0	-	24.0	-	24.0
Fare System and Services		23.0	-	23.0	-	23.0
Total Public Transit		116.0	(4.0)	112.0	-	112.0

DETAIL BY DIVISION

Administration

Full Time

Public Transit Director	908	1.0	-	1.0	-	1.0
Asst Public Transit Director	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	(1.0)	-	-	-
Management Asst III	840	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Account Clerk II*U8	721	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		35.0	(1.0)	34.0	-	34.0
Total Administration		35.0	(1.0)	34.0	-	34.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

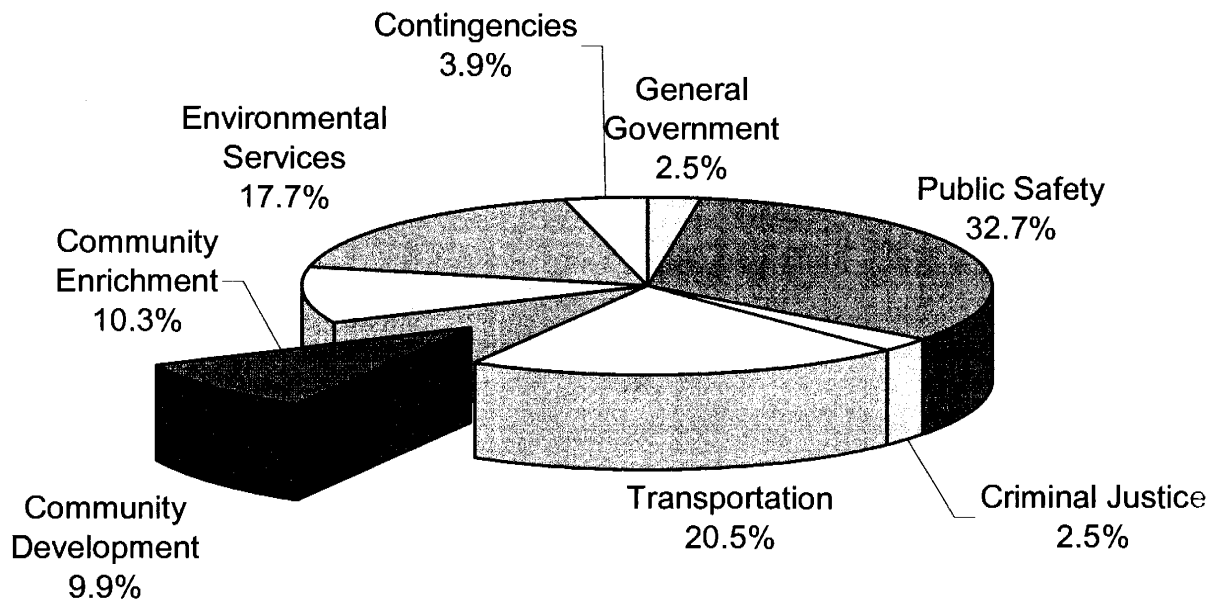
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Regional Information Tech Svcs						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
User Technology Specialist *U3	335	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	4.0	(1.0)	3.0	-	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		14.0	(2.0)	12.0	-	12.0
Total Regional Information Tech Svcs		14.0	(2.0)	12.0	-	12.0
Facilities and Planning						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Planner	039	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	(1.0)	-	-	-
Admin Asst II	035	2.0	-	2.0	-	2.0
Planner II	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Planner I	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	(1.0)	19.0	-	19.0
Total Facilities and Planning		20.0	(1.0)	19.0	-	19.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Transportation		Public Transit		67		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Bus Operations						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	-	3.0	-	3.0
Transit Superintendent	039	1.0	-	1.0	-	1.0
Equipment Analyst	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	2.0	-	2.0	-	2.0
Transit Field Operations Mgr	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	3.0	-	3.0	-	3.0
Transit Ops Contract Supv	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		22.0	-	22.0	-	22.0
<u>Temporary</u>						
Civil Engineer III	039	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Bus Operations		24.0	-	24.0	-	24.0
Fare System and Services						
<u>Full Time</u>						
Account Clerk II	321	3.0	-	3.0	-	3.0
Supplies Clerk I*U3	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	9.0	-	9.0	-	9.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	-	3.0	-	3.0
Total Full Time		23.0	-	23.0	-	23.0
Total Fare System and Services		23.0	-	23.0	-	23.0
Total Public Transit		116.0	(4.0)	112.0	-	112.0

Community Development



Development Services

Management Services

Plan Review

Office of Customer Advocacy

Inspections

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 85
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 33,924,266	\$ 22,416,907	\$ 21,721,965	-3.1%
CONTRACTUAL SERVICES	1,064,776	1,120,616	4,934,343	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,182,655	2,710,282	2,339,341	-13.7%
SUPPLIES	124,756	280,972	407,476	45.0%
EQUIPMENT AND MINOR IMPROVEMENTS	(15,526)	145,000	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(218,855)	-	-	-
TOTAL	\$ 38,062,072	\$ 26,673,777	\$ 29,403,125	10.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	280.0	202.0	202.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	280.0	202.0	202.0	-

SOURCE OF FUNDS

General Funds	\$ 104,859	\$ 87,855	\$ 3	-100.0%
Development Services Funds	37,438,345	26,201,368	29,011,786	10.7%
Other Restricted Funds	518,868	384,554	391,336	1.8%
TOTAL	\$ 38,062,072	\$ 26,673,777	\$ 29,403,125	10.2%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Development Services		85
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administrative Services			
Director's Office	\$ 1,606,765	\$ 798,605	\$ 797,334
Management Services			
Impact Fee Administration Support	345,029	365,920	367,889
Information Services	1,888,474	1,834,677	1,757,728
Management Services Administration	2,414,402	1,902,949	1,905,891
Personnel and Training	442,970	393,543	291,964
Records Management	566,354	340,335	343,188
Subtotal	5,657,229	4,837,424	4,666,660
Office of Customer Advocacy	497,334	420,384	421,506
Plan Review			
Commercial	5,373,574	3,507,074	3,466,245
Residential	1,817,659	851,092	1,449,624
Civil and Site	4,259,588	2,670,054	3,215,422
Subtotal	11,450,821	7,028,220	8,131,291
Inspections			
Commercial	12,644,543	9,132,798	10,752,812
Residential	136,643	4,038	-
Civil and Site	2,886,082	1,742,026	2,294,181
Subtotal	15,667,268	10,878,862	13,046,993
Inter-Departmental Charges	3,182,655	2,710,282	2,339,341
Total	\$ 38,062,072	\$ 26,673,777	\$ 29,403,125

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Development Services				DEPARTMENT NO. 85
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Building Code Examiner position on the Non-permitted Construction Team.	(1.0)	(\$31,000)	-	(\$120,000)	
Total	(1.0)	(\$31,000)	-	(\$120,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 85
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Administrative Services		6.0	-	6.0	-	6.0
Management Services		30.0	-	30.0	-	30.0
Office of Customer Advocacy		3.0	-	3.0	-	3.0
Inspections		96.0	(1.0)	95.0	-	95.0
Plan Review		68.0	-	68.0	-	68.0
Total Development Services		203.0	(1.0)	202.0	-	202.0

DETAIL BY DIVISION

Administrative Services

Director's Office

Full Time

Development Services Dir	908	1.0	-	1.0	-	1.0
Asst Development Services Dir	904	1.0	-	1.0	-	1.0
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Senior Structural Plans Eng	040	1.0	-	1.0	-	1.0
Principal Planner	039	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Director's Office		6.0	-	6.0	-	6.0

Total Administrative Services

Management Services

Management Services Admin

Full Time

Management Services Adm	841	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Rate Analyst	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Management Services Admin		10.0	-	10.0	-	10.0

Information Services

Full Time

Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Information Services		9.0	-	9.0	-	9.0
Impact Fee Administration Support						
<u>Full Time</u>						
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Impact Fee Administration Support		3.0	-	3.0	-	3.0
Personnel and Training						
<u>Full Time</u>						
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Personnel and Training		3.0	-	3.0	-	3.0
Records Management						
<u>Full Time</u>						
Records Clerk II	322	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Records Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Records Management		5.0	-	5.0	-	5.0
Total Management Services		30.0	-	30.0	-	30.0
Office of Customer Advocacy						
Office of Customer Advocacy						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Office of Customer Advocacy		3.0	-	3.0	-	3.0
Total Office of Customer Advocacy		3.0	-	3.0	-	3.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Inspections						
Commercial						
<u>Full Time</u>						
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Building Code Examiner	335	2.0	(1.0)	1.0	-	1.0
Electrical Insp II*Ind/PR	335	4.0	-	4.0	-	4.0
Mechanical Plans Examiner II	335	1.0	-	1.0	-	1.0
Plumbing/Mech Insp II*Ind/PR	335	5.0	-	5.0	-	5.0
Structural Inspector II*Ind/PR	335	5.0	-	5.0	-	5.0
Electrical Inspector II	333	6.0	-	6.0	-	6.0
Elevator Inspector II	333	6.0	-	6.0	-	6.0
Plumbing/Mech Insp II	333	7.0	-	7.0	-	7.0
Structural Inspector II	333	6.0	-	6.0	-	6.0
Sign Inspector	330	3.0	-	3.0	-	3.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Customer Service Clerk *Plans	322	3.0	-	3.0	-	3.0
Records Clerk II	322	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Structural Inspections Supv	037	1.0	-	1.0	-	1.0
Electrical Insp Field Supv	036	2.0	-	2.0	-	2.0
Elevator Insp Field Supv	036	1.0	-	1.0	-	1.0
Plumbing/Mech Insp Field Supv	036	2.0	-	2.0	-	2.0
Site Development Supervisor	036	1.0	-	1.0	-	1.0
Structural Insp Field Supv	036	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		65.0	(1.0)	64.0	-	64.0
Total Commercial		65.0	(1.0)	64.0	-	64.0
Residential						
<u>Full Time</u>						
General Inspector II	333	14.0	-	14.0	-	14.0
General Inspections Supervisor	037	1.0	-	1.0	-	1.0
General Insp Field Supv	036	2.0	-	2.0	-	2.0
Total Full Time		17.0	-	17.0	-	17.0
<u>Temporary</u>						
General Inspector II	333	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Residential		19.0	-	19.0	-	19.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Civil and Site						
<u>Full Time</u>						
Civil Inspector III	334	2.0	-	2.0	-	2.0
Civil Inspector II	333	8.0	-	8.0	-	8.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Civil Inspections Field Supv	036	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Civil and Site		12.0	-	12.0	-	12.0
Total Inspections		96.0	(1.0)	95.0	-	95.0
Plan Review						
Commercial						
<u>Full Time</u>						
Building Code Examiner*Lead	336	1.0	-	1.0	-	1.0
Building Code Examiner	335	2.0	-	2.0	-	2.0
Electrical Plans Examiner II	335	3.0	-	3.0	-	3.0
Mechanical Plans Examiner II	335	3.0	-	3.0	-	3.0
Structural Plans Examiner II	335	1.0	-	1.0	-	1.0
Sign Inspector	330	2.0	-	2.0	-	2.0
Engineering Tech	324	4.0	-	4.0	-	4.0
Secretary II	321	2.0	-	2.0	-	2.0
Development Services Team Ldr	040	3.0	-	3.0	-	3.0
Electrical Plans Engineer	039	1.0	-	1.0	-	1.0
Mechanical Plans Engineer	039	1.0	-	1.0	-	1.0
Structural Plans Engineer	039	5.0	-	5.0	-	5.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Planner II	035	2.0	-	2.0	-	2.0
Total Full Time		33.0	-	33.0	-	33.0
Total Commercial		33.0	-	33.0	-	33.0
Residential						
<u>Full Time</u>						
Const Permit Spec II	334	6.0	-	6.0	-	6.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Const Permit Supv	036	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
<u>Temporary</u>						
Const Permit Spec II	334	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Residential		10.0	-	10.0	-	10.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Civil and Site						
<u>Full Time</u>						
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	4.0	-	4.0	-	4.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Planning Technician	324	1.0	-	1.0	-	1.0
Development Services Team Ldr	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Planner	039	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Planner II	035	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Total Civil and Site		25.0	-	25.0	-	25.0
Total Plan Review		68.0	-	68.0	-	68.0
Total Development Services		203.0	(1.0)	202.0	-	202.0

Planning

Administration
Team

Planning Teams

Zoning Adjustment
and Rezoning

15 Village Planning
Committees

Board of Adjustment

Planning Commission

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Planning	DEPARTMENT NO. 39
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 5,977,461	\$ 5,204,209	\$ 4,917,096	-5.5%
CONTRACTUAL SERVICES	267,520	472,560	471,231	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	312,038	431,433	318,411	-26.2%
SUPPLIES	67,138	75,994	80,806	6.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(174,174)	(50,000)	(175,000)	+ 100.0%
TOTAL	\$ 6,449,983	\$ 6,134,196	\$ 5,612,544	-8.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	51.0	42.0	42.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	51.0	42.0	42.0	-

SOURCE OF FUNDS

General Funds	\$ 5,931,270	\$ 5,767,485	\$ 5,249,438	-9.0%
Other Restricted Funds	453,468	300,487	297,544	-1.0%
Community Development Block Grant Funds	65,245	66,224	65,562	-1.0%
TOTAL	\$ 6,449,983	\$ 6,134,196	\$ 5,612,544	-8.5%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Planning				DEPARTMENT NO. 39
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate contracts for Zoning Adjustment Hearing Officers.	-	(\$36,000)	-	(\$144,000)	
Eliminate two Planning II positions assigned to long-range planning.	(2.0)	(47,000)	-	(192,000)	
Eliminate a Chief Engineering Technician*U7 and a Planning Technician position responsible for managing sign installation contracts, preparing GIS drawings, and creating and posting required zoning notification signs.	(2.0)	(37,000)	-	(148,000)	
Eliminate a Planner II and a Secretary II position that provide Zoning Adjustment process support.	(2.0)	(34,000)	-	(141,000)	
Eliminate a Principal Planner, a Planner I, and a Secretary II position.	(3.0)	(52,000)	-	(217,000)	
Total	(9.0)	(\$206,000)	-	(\$842,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Planning			39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning						
<u>Full Time</u>						
Planning Director	908	1.0	-	1.0	-	1.0
Asst Planning Director	904	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Senior Planning Technician	327	1.0	-	1.0	-	1.0
Planning Technician	324	1.0	(1.0)	-	-	-
Secretary II	321	4.0	(2.0)	2.0	-	2.0
Principal Planner	039	5.0	(1.0)	4.0	-	4.0
Planner III	037	4.0	-	4.0	-	4.0
Planner II*Village	036	7.0	(1.0)	6.0	-	6.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Planner II	035	6.0	(2.0)	4.0	-	4.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Planner I	033	7.0	(1.0)	6.0	-	6.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III* Council Reporter	027	2.0	-	2.0	-	2.0
Total Full Time		50.0	(9.0)	41.0	-	41.0
<u>Temporary</u>						
Principal Planner	039	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Planning		51.0	(9.0)	42.0	-	42.0

Housing

Management
Services

Property
Management

Development

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 12,306,482	\$ 14,885,898	\$ 15,397,126	3.4%
CONTRACTUAL SERVICES	63,707,854	63,678,183	65,786,589	3.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,224,952	452,675	303,812	-32.9%
SUPPLIES	1,061,735	1,140,898	1,034,994	-9.3%
EQUIPMENT AND MINOR IMPROVEMENTS	1,733	-	390,900	+ 100.0%
DEBT SERVICE PAYMENTS	74,061	74,323	73,385	-1.3%
MISCELLANEOUS TRANSFERS	(382,702)	(106,648)	(103,780)	-2.7%
TOTAL	\$ 77,994,115	\$ 80,125,329	\$ 82,883,026	3.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	180.0	184.0	184.0	-
PART-TIME POSITIONS (FTE)	3.2	3.2	3.2	-
TOTAL	183.2	187.2	187.2	-

SOURCE OF FUNDS

Public Housing Funds	\$ 72,123,565	\$ 71,566,448	\$ 75,151,604	5.0%
Federal and State Grant Funds	73,279	2,138,982	4,033,420	88.6%
Community Development Block Grant Funds	1,050,859	3,694,624	1,623,400	-56.1%
General Funds	105,638	245,041	197,245	-19.5%
HOPE VI	303,500	1,156,224	716,359	-38.0%
City Improvement Funds	70,023	74,323	73,385	-1.3%
Human Services Grant	4	-	-	-
Other Restricted Funds	4,267,247	1,249,687	1,087,613	-13.0%
TOTAL	\$ 77,994,115	\$ 80,125,329	\$ 82,883,026	3.4%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Housing		DEPARTMENT NO. 86
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Management Services	\$ 2,258,619	\$ 1,998,452	\$ 2,154,560
Development Housing Development HOPE VI	8,996,254 198,043	12,307,716 -	11,173,875 -
Property Management Conventional Housing Section 8	16,071,354 49,174,870	16,463,218 48,828,945	16,511,116 52,666,278
Debt Service	70,023	74,323	73,385
Inter-Departmental Charges	1,224,952	452,675	303,812
Total	\$ 77,994,115	\$ 80,125,329	\$ 82,883,026

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Housing				DEPARTMENT NO. 86
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert seven temporary Housing Section 8 staff to regular status. Funding is available in the Housing Department budget.	-	-	-	-	
Total	-	-	-	-	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		22.0	-	22.0	-	22.0
Development		22.5	-	22.5	-	22.5
Property Management		142.7	-	142.7	-	142.7
Total Housing		187.2	-	187.2	-	187.2

DETAIL BY DIVISION

Management Services

Full Time

Housing Director	907	1.0	-	1.0	-	1.0
Asst Housing Director	904	1.0	-	1.0	-	1.0
Deputy Housing Director	842	2.0	-	2.0	-	2.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Housing Manager	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Modernization Manager	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0

Temporary

Building Maint Worker*U2	220	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0

Total		22.0	-	22.0	-	22.0
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Total Management Services		22.0	-	22.0	-	22.0
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2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Development						
Housing Development						
<u>Full Time</u>						
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	5.0	-	5.0	-	5.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Housing Development Assistant	030	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
<u>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Housing Development		10.0	-	10.0	-	10.0
HOPE VI						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	6.0	-	6.0	-	6.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Clerk II	318	0.5	-	0.5	-	0.5
Caseworker II	028	0.5	-	0.5	-	0.5
Total Part Time		1.5	-	1.5	-	1.5
Total HOPE VI		12.5	-	12.5	-	12.5
Total Development		22.5	-	22.5	-	22.5

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Property Management						
Conventional Housing						
<u>Full Time</u>						
Caseworker I	325	3.0	-	3.0	-	3.0
Housing Program Representative	323	10.0	-	10.0	-	10.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	22.0	-	22.0	-	22.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	31.0	-	31.0	-	31.0
Semiskilled Worker*U2	210	2.0	-	2.0	-	2.0
Housing Manager	039	1.0	-	1.0	-	1.0
Housing Supervisor	035	3.0	-	3.0	-	3.0
Asst Housing Supervisor	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	6.0	-	6.0	-	6.0
Housing Prog Asst*Property Mgr	028	10.0	-	10.0	-	10.0
Housing Investigator	027	1.0	-	1.0	-	1.0
Housing Program Assistant	026	1.0	-	1.0	-	1.0
Total Full Time		99.0	-	99.0	-	99.0
<u>Part Time</u>						
Clerk I	316	1.0	-	1.0	-	1.0
Laborer*U2	208	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7
<u>Temporary</u>						
Housing Program Representative	323	1.0	-	1.0	-	1.0
Trades Helper*U2	213	1.0	-	1.0	-	1.0
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		6.0	-	6.0	-	6.0
Total Conventional Housing		106.7	-	106.7	-	106.7

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Section 8						
<u>Full Time</u>						
Housing Inspector	327	4.0	-	4.0	-	4.0
Caseworker I	325	2.0	-	2.0	-	2.0
Housing Program Representative	323	17.0	-	17.0	-	17.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Housing Inspector*Lead	028	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	2.0	-	2.0	-	2.0
Housing Program Assistant	026	3.0	-	3.0	-	3.0
Total Full Time		36.0	-	36.0	-	36.0
Total Section 8		36.0	-	36.0	-	36.0
Total Property Management		142.7	-	142.7	-	142.7
Total Housing		187.2	-	187.2	-	187.2

2010-2011 OPERATING BUDGET

HOUSING DEPARTMENT
Department Summary by Source of Funds
2010-11 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Section 8	Central Office	Other
Management and Administration	51,333	-	-	-	-	-	-	(251,407)	302,740
Conventional Housing									
East	4,497,765	-	-	4,497,765	-	-	-	-	-
Foothills	1,516,279	-	-	1,516,279	-	-	-	-	-
Matthew Henson	175,618	-	-	-	-	-	-	-	175,618
West	2,900,257	-	-	2,900,257	-	-	-	-	-
Total	9,089,919	-	-	8,914,301	-	-	-	-	175,618
Modernization	(49,312)	-	-	-	-	-	-	-	(49,312)
Resident Services/Special Projects									
Family Self-Sufficiency	322,794	-	-	268,107	-	-	54,687	-	-
Misc/Other	45,202	-	-	1,658	-	-	-	-	43,544
Total	367,996	-	-	269,765	-	-	54,687	-	43,544
Scattered Sites									
Administration/Maintenance	2,597,789	4,600	-	2,593,189	-	-	-	-	-
Misc/Other	466,154	-	-	-	-	-	-	-	466,154
Total	3,063,943	4,600	-	2,593,189	-	-	-	-	466,154
Senior Housing									
City Owned Housing	3,536,685	-	-	2,057,378	-	-	1,216,656	-	262,651
Misc/Other	(25,704)	-	-	-	-	-	-	-	(25,704)
Total	3,510,981	-	-	2,057,378	-	-	1,216,656	-	236,947
Affordable Housing									
Administration	1,022,960	1,022,960	-	-	-	-	-	-	-
Domestic Violence Housing Units	56,000	-	-	-	-	-	-	-	56,000
Properties	382,820	309,435	-	-	-	-	-	-	73,385
Total	1,461,780	1,332,395	-	-	-	-	-	-	129,385
Housing Development									
CDBG	1,623,400	-	1,623,400	-	-	-	-	-	-
HOME	3,369,151	-	-	3,369,151	-	-	-	-	-
HOPWA	1,444,009	-	-	-	-	1,444,009	-	-	-
Neighborhood Stabilization	4,033,420	-	-	-	-	-	-	-	4,033,420
Misc/Other	51,997	1,000	-	-	-	-	-	-	50,997
Total	10,521,977	1,000	1,623,400	-	3,369,151	1,444,009	-	-	4,084,417
Section 8									
Moderate Rehabilitation	395,538	-	-	-	-	-	395,538	-	-
Vouchers	53,515,050	-	-	-	-	-	53,289,576	-	225,474
Total	53,910,588	-	-	-	-	-	53,685,114	-	225,474
HOPE VI	953,821	-	-	-	-	-	-	-	953,821
Grand Total	\$ 82,883,026	\$ 1,337,995	\$ 1,623,400	\$ 13,834,633	\$ 3,369,151	\$ 1,444,009	\$ 54,956,457	(251,407)	\$ 6,568,788

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

Community and Economic Development

Economic Development

Downtown Development

Workforce Connection

Corporate Relations

2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

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

Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 9,132,791	\$ 9,701,451	\$ 9,681,901	-0.2%
CONTRACTUAL SERVICES	8,432,611	15,759,967	9,921,120	-37.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	290,698	499,225	550,796	10.3%
SUPPLIES	83,109	143,167	106,120	-25.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	2,533,118	2,529,093	4,026,624	59.2%
MISCELLANEOUS TRANSFERS	(1)	65,417	59,056	-9.7%
TOTAL	\$ 20,472,326	\$ 28,698,320	\$ 24,345,617	-15.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	92.0	102.0	101.0	-1.0%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	92.0	102.0	101.0	-1.0%

SOURCE OF FUNDS

General Funds	\$ 5,211,201	\$ 4,717,551	\$ 4,456,370	-5.5%
City Improvement Funds	2,533,118	2,529,093	4,026,624	59.2%
Community Development Block Grant Funds	682,444	1,106,681	466,275	-57.9%
Federal and State Grant Funds	8,586,687	16,310,160	11,185,529	-31.4%
Sports Facilities Funds	132,647	133,259	134,776	1.1%
Community Reinvestment Funds	89,893	116,747	184,695	58.2%
Aviation Funds	39,603	69,186	71,693	3.6%
Wastewater Funds	3,000	60,000	60,000	-
Water Funds	566,605	633,400	586,702	-7.4%
Convention Center Funds	540,569	516,453	459,879	-11.0%
Other Restricted Funds	2,086,559	2,505,790	2,713,074	8.3%
TOTAL	\$ 20,472,326	\$ 28,698,320	\$ 24,345,617	-15.2%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Community and Economic Development		DEPARTMENT NO. 87
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Downtown Development	\$ 2,507,337	\$ 872,900	\$ 775,441
Economic Development	7,122,273	9,066,189	8,378,255
Workforce Connection	7,799,685	15,465,680	10,342,416
Corporate Relations	219,215	265,233	272,085
Debt Service	2,533,118	2,529,093	4,026,624
Inter-Departmental Charges	290,698	499,225	550,796
Total	\$ 20,472,326	\$ 28,698,320	\$ 24,345,617

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Community and Economic Development				DEPARTMENT NO. 87
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Management Assistant II position assigned to the Artist Storefront Program.	-	(\$46,000)	(1.0)	(\$80,000)	
Reduce funding for business attraction and transit-oriented development.	-	(15,000)	-	(24,000)	
Eliminate the Administrative Aide assigned to the Management Services Division.	(1.0)	(17,000)	-	(66,000)	
Eliminate the Business Assistance Administrator which oversees the Special Projects Division.	(1.0)	(37,000)	-	(158,000)	
Eliminate one Project Management Assistant position in the Small Business Division.	(1.0)	(21,000)	-	(87,000)	
	(3.0)	(\$136,000)	(1.0)	(415,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Community & Economic Development	DEPARTMENT NO. 87
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Downtown Development		12.0	(2.0)	10.0	(1.0)	9.0
Economic Development		37.0	(1.0)	36.0	-	36.0
Workforce Connection		54.0	-	54.0	-	54.0
Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		105.0	(3.0)	102.0	(1.0)	101.0

DETAIL BY DIVISION

Downtown Development

Full Time

Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	(1.0)	-	-	-
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	(1.0)	-
Project Manager	036	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	(1.0)	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	(2.0)	10.0	(1.0)	9.0
Total Downtown Development		12.0	(2.0)	10.0	(1.0)	9.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Economic Development						
<u>Full Time</u>						
Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Asst Com/Econ Dev Dir	906	2.0	-	2.0	-	2.0
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Business Assistance Adm	841	1.0	(1.0)	-	-	-
Motion Picture Assistant	727	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Business Assistance Coord	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	6.0	-	6.0	-	6.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	6.0	-	6.0	-	6.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Accountant I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		37.0	(1.0)	36.0	-	36.0
Total Economic Development		37.0	(1.0)	36.0	-	36.0
Workforce Connection						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Workforce Development Aide	325	5.0	-	5.0	-	5.0
Secretary II	321	3.0	-	3.0	-	3.0
Workforce Development Supv*Adt	038	1.0	-	1.0	-	1.0
Workforce Development Supv	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Senior Workforce Dev Spec	035	1.0	-	1.0	-	1.0
Caseworker III*Workforce Dev	033	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Workforce Development Spec	031	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	15.0	-	15.0	-	15.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0

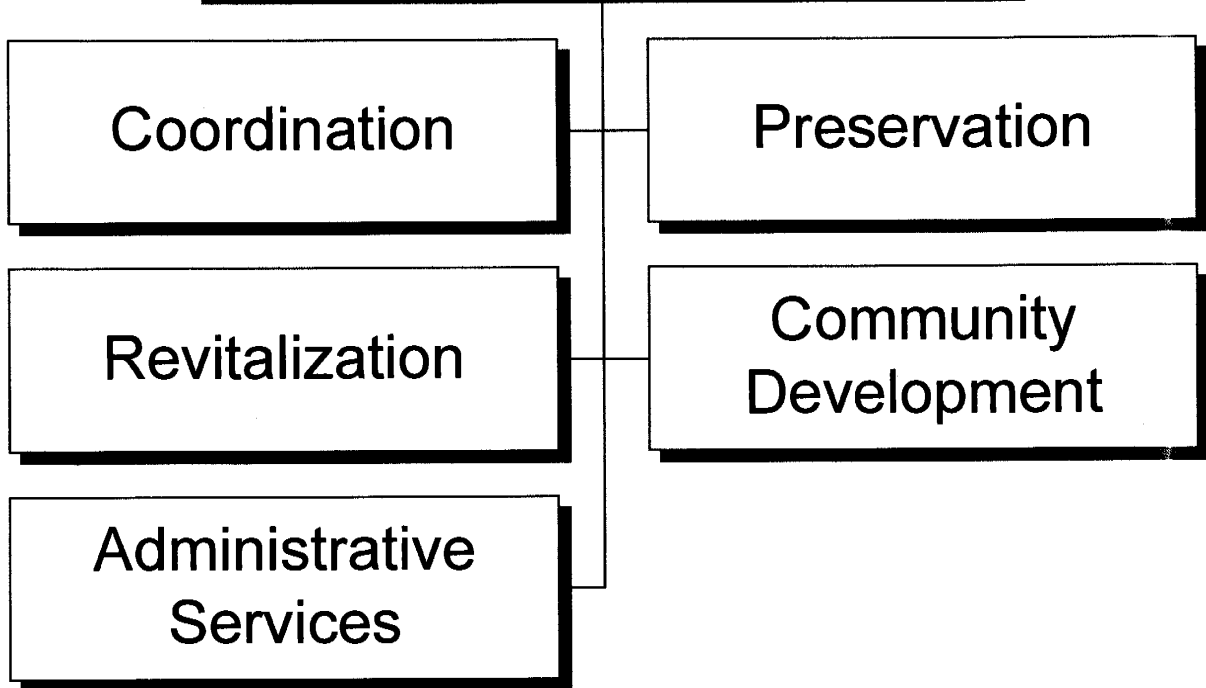
CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Community & Economic Development	87			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Workforce Development Aide	325	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Caseworker III*Workforce Dev	033	1.0	-	1.0	-	1.0
Workforce Development Spec	031	5.0	-	5.0	-	5.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	4.0	-	4.0	-	4.0
Total Temporary		15.0	-	15.0	-	15.0
Total Workforce Connection		54.0	-	54.0	-	54.0
Corporate Relations						
<u>Full Time</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		105.0	(3.0)	102.0	(1.0)	101.0

Neighborhood Services



DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Neighborhood Services	DEPARTMENT NO. 88
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 17,976,045	\$ 19,091,998	\$ 19,991,797	4.7%
CONTRACTUAL SERVICES	13,488,302	12,416,161	82,882,401	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,896,017	2,490,750	2,168,432	-12.9%
SUPPLIES	784,030	558,004	592,657	6.2%
EQUIPMENT AND MINOR IMPROVEMENTS	38,080	2,339	-	-100.0%
DEBT SERVICE PAYMENTS	1,040,060	-	-	-
MISCELLANEOUS TRANSFERS	(218)	(82,674)	(263,212)	+100.0%
TOTAL	\$ 35,222,316	\$ 34,476,578	\$ 105,372,075	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	215.0	211.0	211.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	215.5	211.5	211.5	-

SOURCE OF FUNDS

General Funds	\$ 12,997,815	\$ 11,361,555	\$ 11,021,238	-3.0%
Community Development				
Block Grant Funds	17,626,086	12,564,645	30,240,083	+100.0%
Public Housing Funds	904,428	309,168	4,926,860	+100.0%
Federal and State Grant Funds	3,357,772	10,144,310	59,114,817	+100.0%
City Improvement Funds	296,800	-	-	-
Other Restricted Funds	39,415	96,900	69,077	-28.7%
TOTAL	\$ 35,222,316	\$ 34,476,578	\$ 105,372,075	+100.0%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Neighborhood Services		DEPARTMENT NO. 88
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Director's Office	\$ 249,876	\$ 284,593	\$ 250,113
Administrative Services	2,494,744	2,332,497	3,692,771
Community Development			
Grants Administration	5,875,738	3,185,732	20,264,044
Housing and Economic Recovery Grant	220,450	3,729,037	49,288,765
Neighborhood Economic Development	963,983	1,081,507	1,087,958
Subtotal	7,060,171	7,996,276	70,640,767
Neighborhood Revitalization			
Housing Rehabilitation and Loan Programs	8,138,234	7,759,510	13,723,827
Hardship Assistance	1,101,174	325,863	164,889
Graffiti Busters	1,972,121	1,732,689	1,882,345
Lead Hazard Control Grant	808,263	1,195,589	1,931,950
Subtotal	12,019,792	11,013,651	17,703,011
Neighborhood Coordination			
Neighborhood Coordination	923,172	732,907	957,384
Neighborhood Fightback	966,491	1,089,043	1,057,422
Neighborhood Notification	127,961	75,382	79,427
Weed and Seed Grant	221,206	123,151	164,382
Housing Counseling	217,476	207,844	343,691
Subtotal	2,456,306	2,228,327	2,602,306
Neighborhood Preservation			
Code Enforcement	8,643,366	7,830,376	8,151,105
Demolitions	105,244	300,108	163,570
Subtotal	8,748,610	8,130,484	8,314,675
Debt Service	296,800	-	-
Inter-Departmental Charges	1,896,017	2,490,750	2,168,432
Total	\$ 35,222,316	\$ 34,476,578	\$ 105,372,075

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Neighborhood Services				DEPARTMENT NO. 88
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Secretary II position at the Administrative Services Seamless Service Counter. Additionally, a technology service contract will not be renewed in July 2010.	(1.0)	(\$27,000)	-	(\$89,000)	
Eliminate a Neighborhood Preservation Inspector position responsible for enforcement of mobile and street vending, graffiti supplies at retail businesses, adult business license inspections, and preservation ordinance enforcement at special events.	(1.0)	(105,000)	-	(115,000)	
Total	(2.0)	(\$132,000)	-	(\$204,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		2.0	-	2.0	-	2.0
Administrative Services		24.0	(1.0)	23.0	-	23.0
Community Development		31.5	-	31.5	-	31.5
Neighborhood Revitalization		54.0	-	54.0	-	54.0
Neighborhood Coordination		19.0	-	19.0	-	19.0
Neighborhood Preservation		83.0	(1.0)	82.0	-	82.0
Total Neighborhood Services		213.5	(2.0)	211.5	-	211.5
DETAIL BY DIVISION						
Director's Office						
<u>Full Time</u>						
Neighborhood Services Dir	908	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
Administrative Services						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Community Worker II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Total Full Time		23.0	(1.0)	22.0	-	22.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administrative Services		24.0	(1.0)	23.0	-	23.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Community Development						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Grants Compliance Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	7.0	-	7.0	-	7.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
<u>Temporary</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	2.0	-	2.0	-	2.0
Landlord/Tenant Counselor	328	1.0	-	1.0	-	1.0
Housing Development Manager	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Project Manager	036	3.0	-	3.0	-	3.0
Accountant II	033	1.0	-	1.0	-	1.0
Total Temporary		11.0	-	11.0	-	11.0
Total Community Development		31.5	-	31.5	-	31.5

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Neighborhood Revitalization						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	6.0	-	6.0	-	6.0
Neighborhood Maint Tech I	324	1.0	-	1.0	-	1.0
Rehabilitation Loan Processor	324	3.0	-	3.0	-	3.0
Community Worker II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Clerk III	320	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	11.0	-	11.0	-	11.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Housing Rehabilitation Supv	036	1.0	-	1.0	-	1.0
Neighborhood Svcs Prog Coord	033	1.0	-	1.0	-	1.0
Community Outreach Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	3.0	-	3.0	-	3.0
Total Full Time		41.0	-	41.0	-	41.0
<u>Temporary</u>						
Housing Rehabilitation Spec	331	4.0	-	4.0	-	4.0
Rehabilitation Loan Processor	324	2.0	-	2.0	-	2.0
Community Worker II	321	1.0	-	1.0	-	1.0
Trades Helper*U2	213	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		13.0	-	13.0	-	13.0
Total Neighborhood Revitalization		54.0	-	54.0	-	54.0
Neighborhood Coordination						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Landlord/Tenant Counselor	328	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Specialist	035	8.0	-	8.0	-	8.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0

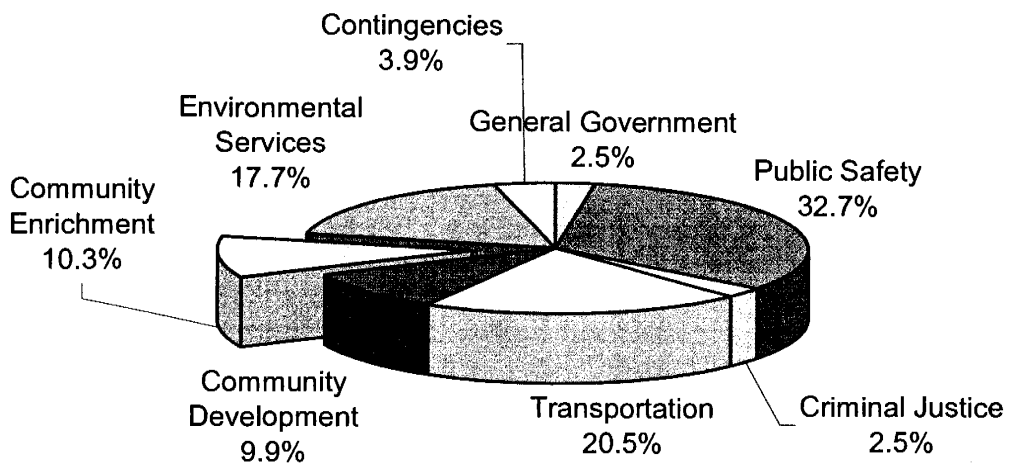
CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Neighborhood Coordination		19.0	-	19.0	-	19.0
Neighborhood Preservation						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp I	331	51.0	-	51.0	-	51.0
Neighborhood Maint Tech II	328	1.0	-	1.0	-	1.0
Neighborhood Maint Tech I	324	9.0	-	9.0	-	9.0
Secretary II	321	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Preserv Supv	036	2.0	-	2.0	-	2.0
Neighborhood Preserv Insp II	034	10.0	(1.0)	9.0	-	9.0
Management Asst I	031	1.0	-	1.0	-	1.0
Neighborhood Maint Tech III	029	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		80.0	(1.0)	79.0	-	79.0
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0
Total Neighborhood Preservation		83.0	(1.0)	82.0	-	82.0
Total Neighborhood Services		213.5	(2.0)	211.5	-	211.5

Community Enrichment



Parks and Recreation

Parks and Recreation Board

Management Services

Parks Development

Northwest Division

Central Division

Northeast Division

South Division

Natural Resources

Special Operations

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 74,399,498	\$ 66,711,484	\$ 64,877,514	-2.7%
CONTRACTUAL SERVICES	18,759,950	20,480,525	20,931,741	2.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,025,657	3,949,460	3,495,752	-11.5%
SUPPLIES	6,033,812	5,925,542	5,715,339	-3.5%
EQUIPMENT AND MINOR IMPROVEMENTS	140,934	627,401	481,000	-23.3%
DEBT SERVICE PAYMENTS	1,978,998	1,999,959	2,012,684	0.6%
MISCELLANEOUS TRANSFERS	(300,011)	-	-	-
TOTAL	\$ 106,038,838	\$ 99,694,371	\$ 97,514,030	-2.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	851.0	790.0	791.0	0.1%
PART-TIME POSITIONS (FTE)	286.9	238.3	238.0	-0.1%
TOTAL	1,137.9	1,028.3	1,029.0	0.1%

SOURCE OF FUNDS

General Funds	\$ 98,248,532	\$ 91,135,323	\$ 88,783,760	-2.6%
Other Restricted Funds	4,332,258	3,420,947	3,755,650	9.8%
Federal and State Grant Funds	711,681	824,510	664,230	-19.4%
Human Services Grant Funds	-	(56)	(106)	-
City Improvement Funds	1,978,998	1,999,959	2,012,684	0.6%
Convention Center Funds	465,325	436,982	361,520	-17.3%
Parks and Preserves Funds	302,044	1,876,706	1,936,292	3.2%
TOTAL	\$ 106,038,838	\$ 99,694,371	\$ 97,514,030	-2.2%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation		DEPARTMENT NO. 74
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Director's Office Director's Office Management Services	\$ 917,324 8,900,877	\$ 984,750 7,748,065	\$ 961,446 7,537,369
Subtotal	9,818,201	8,732,815	8,498,815
Operations Operations Administration Central Division Northeast Division Northwest Division South Division	654,386 11,694,114 13,142,570 15,894,643 13,112,862	121,381 10,377,098 13,712,001 15,717,814 14,330,026	126,196 10,535,338 14,040,006 15,906,577 14,651,911
Subtotal	54,498,575	54,258,320	55,260,028
Programs Programs Administration Natural Resources Parks Development Specialized Operations Specialized Maintenance and Aquatics Sports and Turf Management	366,180 9,831,774 1,167,778 11,649,724 11,701,951	276,927 9,166,998 1,206,424 10,717,219 9,386,249	337,357 8,492,830 1,145,422 10,536,439 7,734,703
Subtotal	34,717,407	30,753,817	28,246,751
Debt Service	1,978,998	1,999,959	2,012,684
Inter-Departmental Charges	5,025,657	3,949,460	3,495,752
Total	\$ 106,038,838	\$ 99,694,371	\$ 97,514,030

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation				74
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate City of Phoenix funding provided to the Latino Institute for special events and reduce City of Phoenix financial support for Cinco De Mayo, Pride, and Martin Luther King events by 50%.			-	(\$44,000)	
Reduce frequency of contracted palm tree pruning from every year to every other year on 14 major streets and Enchanted Island at Encanto Park.			-	(30,000)	
Eliminate equestrian patrol program used on trails at South Mountain Park, the Phoenix Mountain Preserve, the Sonoran Preserve, Papago Park, and flatland parks.			-	(20,000)	
Increase span of control in various divisions by eliminating a Deputy Parks Director position and several support positions.	(11.0)	(\$268,000)	-	(955,000)	
Close Cortez Pool indefinitely for required repairs to the pool shell and gutter system.	(1.3)	(21,000)	-	(40,000)	
Eliminate staff costs for recreational programming at the Shemer Art Center and Museum. The Shemer Art Center and Museum Association (SACAMA) has agreed to provide programming for the facility starting July 2010.			(1.3)	(82,000)	
Eliminate support for the Special Olympics.	(4.0)	(79,000)	-	(254,000)	
Reduce staff and programs at the Pueblo Grande Museum.	(1.5)	(24,000)	-	(78,000)	
Reduce maintenance and supervision at Papago Park, Rio Salado Restoration Project, and South Mountain Park.	(5.0)	(112,000)	-	(321,000)	
Eliminate seven Park Ranger positions assigned to mountain parks and preserves, which represents a 15% reduction in force.	(7.0)	(156,000)	-	(511,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation - continued				DEPARTMENT NO. 74
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce citywide street landscape maintenance by more than 32%.	(11.0)	(\$125,000)	-	(\$507,000)	
Reduce neighborhood and community park maintenance. The maintenance frequency for mini-parks, basins, and parks will be serviced every other day versus the current daily schedule and larger community parks will be based on reservations, usage, and amenities.	(8.0)	(115,000)	-	(456,000)	
Close North Mountain and South Mountain Visitor Centers, and the Rio Salado Customer Service Center. Close Arizona Horse Lovers Park beginning July 2010.	(9.0)	(69,000)	-	(528,000)	
Eliminate a Recreation Coordinator position in the citywide softball program.	-	(17,000)	(1.0)	(70,000)	
Close the garden at Tovrea Castle.	(1.0)	(12,000)	-	(66,000)	
Eliminate the Phoenix Afterschool Centers (PAC) summer program and City funding for the Boys and Girls Club program.	(14.2)	(194,000)	-	(277,000)	
Close the Coffelt neighborhood recreation center that is currently open only in the summer. This center is located at a County-owned public housing site.	(0.3)	(1,000)	-	(6,000)	
Reduce the Phoenix Afterschool Centers (PAC) school-year programs. This will result in 30 of 55 PAC sites remaining open.	(31.3)	(12,000)	-	(1,063,000)	
Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands. Positions are funded by the Water Services Department.			2.0	-	
Add staff and funding for patrolling, planning of trails, and maintenance of 700 additional acres of new Sonoran Preserve property to be purchased in December 2010.			1.0	87,000	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation - continued				DEPARTMENT NO. 74
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add funding for contractual services to maintain phase II of the Civic Space Park beginning August 2010.			-	\$6,000	
Total	(104.6)	(\$1,205,000)	0.7	(\$5,215,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		49.7	(3.0)	46.7	-	46.7
Operations		714.6	(69.1)	645.5	(1.3)	644.2
Programs		368.6	(32.5)	336.1	2.0	338.1
Total Parks and Recreation		1,132.9	(104.6)	1,028.3	0.7	1,029.0

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

Parks & Recreation Dir	910	1.0	-	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0

Part Time

Offset Press Operator	324	0.8	-	0.8	-	0.8
Equipment Op I	111	1.4	-	1.4	-	1.4
Total Part Time		2.2	-	2.2	-	2.2
Total Director's Office		10.2	(1.0)	9.2	-	9.2

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Account Clerk II*U8	721	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Account Clerk III	325	5.0	-	5.0	-	5.0
Youth Counselor	323	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	(1.0)	-	-	-
Management Asst I	031	2.0	-	2.0	-	2.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		32.0	(2.0)	30.0	-	30.0
<u>Part Time</u>						
Youth Counselor	323	1.0	-	1.0	-	1.0
Recreation Leader	321	1.8	-	1.8	-	1.8
Information Clerk	319	0.5	-	0.5	-	0.5
Recreation Instructor	318	0.2	-	0.2	-	0.2
Total Part Time		3.5	-	3.5	-	3.5
<u>Temporary</u>						
Recreation Programmer	326	3.0	-	3.0	-	3.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Management Services		39.5	(2.0)	37.5	-	37.5
Total Director's Office		49.7	(3.0)	46.7	-	46.7
Operations						
Operations Administration						
<u>Full Time</u>						
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Operations Administration		1.0	-	1.0	-	1.0
Central Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker	120	5.0	-	5.0	-	5.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	-	3.0	-	3.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	9.0	(1.0)	8.0	-	8.0
Gardener	111	20.0	-	20.0	-	20.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	47.0	(6.0)	41.0	-	41.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	2.0	-	2.0	-	2.0
Park Manager	033	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	6.0	-	6.0	-	6.0
Recreation Coordinator II	030	12.0	(1.0)	11.0	(1.0)	10.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	8.0	-	8.0	-	8.0
Total Full Time		131.0	(8.0)	123.0	(1.0)	122.0
<u>Part Time</u>						
Recreation Programmer	326	1.1	-	1.1	-	1.1
Recreation Leader	321	12.6	-	12.6	-	12.6
Customer Service Clerk	320	1.7	-	1.7	-	1.7
Recreation Instructor	318	6.0	-	6.0	-	6.0
Typist I	317	0.6	-	0.6	-	0.6
Parks and Recreation Aide	311	19.1	-	19.1	-	19.1
Gardener	111	0.4	-	0.4	-	0.4
Groundskeeper	108	1.6	-	1.6	-	1.6
Civic Plaza Operations Supv	035	0.1	-	0.1	-	0.1
Total Part Time		43.2	-	43.2	-	43.2
Total Central Division		174.2	(8.0)	166.2	(1.0)	165.2

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northeast Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	4.0	-	4.0	-	4.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	15.0	-	15.0	-	15.0
Gardener	111	13.0	-	13.0	-	13.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	38.0	(5.0)	33.0	-	33.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	5.0	-	5.0	-	5.0
Recreation Coordinator II	030	8.0	-	8.0	-	8.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Parks Foreman I	027	6.0	-	6.0	-	6.0
Total Full Time		111.0	(5.0)	106.0	-	106.0
<u>Part Time</u>						
Youth Counselor	323	2.0	-	2.0	-	2.0
Recreation Leader	321	14.0	-	14.0	-	14.0
Customer Service Clerk	320	1.1	-	1.1	-	1.1
Recreation Instructor	318	9.8	-	9.8	-	9.8
Parks and Recreation Aide	311	4.2	-	4.2	-	4.2
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	1.9	-	1.9	-	1.9
Total Part Time		33.3	-	33.3	-	33.3
Total Northeast Division		144.3	(5.0)	139.3	-	139.3

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northwest Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	5.0	-	5.0	-	5.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	4.0	(1.0)	3.0	-	3.0
Welder	122	1.0	(1.0)	-	-	-
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	2.0	-	2.0	-	2.0
Trades Helper	113	2.0	-	2.0	-	2.0
Gardener*Sprinkler System	112	18.0	-	18.0	-	18.0
Gardener	111	18.0	-	18.0	-	18.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	55.0	(4.0)	51.0	-	51.0
Parks Supervisor	035	2.0	-	2.0	-	2.0
Recreation Supervisor	035	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	7.0	-	7.0	-	7.0
Recreation Coordinator II	030	6.0	(1.0)	5.0	-	5.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	12.0	-	12.0	-	12.0
Total Full Time		157.0	(7.0)	150.0	-	150.0
<u>Part Time</u>						
Recreation Leader	321	11.1	-	11.1	(0.3)	10.8
Customer Service Clerk	320	0.5	-	0.5	-	0.5
Recreation Instructor	318	13.7	(5.7)	8.0	-	8.0
Typist I	317	0.1	-	0.1	-	0.1
Parks and Recreation Aide	311	9.4	-	9.4	-	9.4
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	5.6	-	5.6	-	5.6
Total Part Time		40.7	(5.7)	35.0	(0.3)	34.7
Total Northwest Division		197.7	(12.7)	185.0	(0.3)	184.7

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
South Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mech*Plumb Install	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	11.0	-	11.0	-	11.0
Gardener	111	8.0	-	8.0	-	8.0
Semiskilled Worker	110	4.0	-	4.0	-	4.0
Groundskeeper	108	38.0	(2.0)	36.0	-	36.0
Recreation Supervisor	035	1.0	(1.0)	-	-	-
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	8.0	(3.0)	5.0	-	5.0
Recreation Coordinator II	030	11.0	(1.0)	10.0	-	10.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	7.0	-	7.0	-	7.0
Total Full Time		115.0	(7.0)	108.0	-	108.0
<u>Part Time</u>						
Recreation Leader	321	36.8	(3.3)	33.5	-	33.5
Recreation Instructor	318	18.6	(14.3)	4.3	-	4.3
Parks and Recreation Aide	311	25.2	(19.3)	5.9	-	5.9
Groundskeeper	108	0.8	0.5	1.3	-	1.3
Total Part Time		81.4	(36.4)	45.0	-	45.0
<u>Temporary</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total South Division		197.4	(43.4)	154.0	-	154.0
Total Operations		714.6	(69.1)	645.5	(1.3)	644.2
Programs						
Programs Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	-	-	-	1.0	1.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Park Ranger II	026	-	-	-	1.0	1.0
Total Full Time		4.0	-	4.0	2.0	6.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Programs Administration		4.0	-	4.0	2.0	6.0
Natural Resources						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Museum Aide	325	1.0	(1.0)	-	-	-
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker	120	1.0	(1.0)	-	-	-
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	2.0	-	2.0	-	2.0
Gardener	111	1.0	-	1.0	-	1.0
Semiskilled Worker	110	3.0	(2.0)	1.0	-	1.0
Groundskeeper	108	17.0	(4.0)	13.0	-	13.0
Pueblo Grande Administrator	037	1.0	-	1.0	-	1.0
City Archaeologist	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Parks Supervisor	035	3.0	-	3.0	-	3.0
Museum Curator	034	1.0	-	1.0	-	1.0
Park Manager	033	2.0	(1.0)	1.0	-	1.0
Recreation Coordinator III	033	3.0	(3.0)	-	-	-
Recreation Coordinator II	030	4.0	(3.0)	1.0	-	1.0
Museum Assistant	029	3.0	(1.0)	2.0	-	2.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Park Ranger III	028	10.0	(1.0)	9.0	-	9.0
Parks Foreman I	027	3.0	-	3.0	-	3.0
Park Ranger II	026	54.0	(6.0)	48.0	1.0	49.0
Total Full Time		117.0	(23.0)	94.0	1.0	95.0
<u>Part Time</u>						
Museum Aide	325	0.3	1.0	1.3	-	1.3
Recreation Leader	321	2.1	-	2.1	-	2.1
Recreation Instructor	318	2.2	(0.1)	2.1	-	2.1
Parks and Recreation Aide	311	1.0	-	1.0	-	1.0
Total Part Time		5.6	0.9	6.5	-	6.5
Total Natural Resources		122.6	(22.1)	100.5	1.0	101.5

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

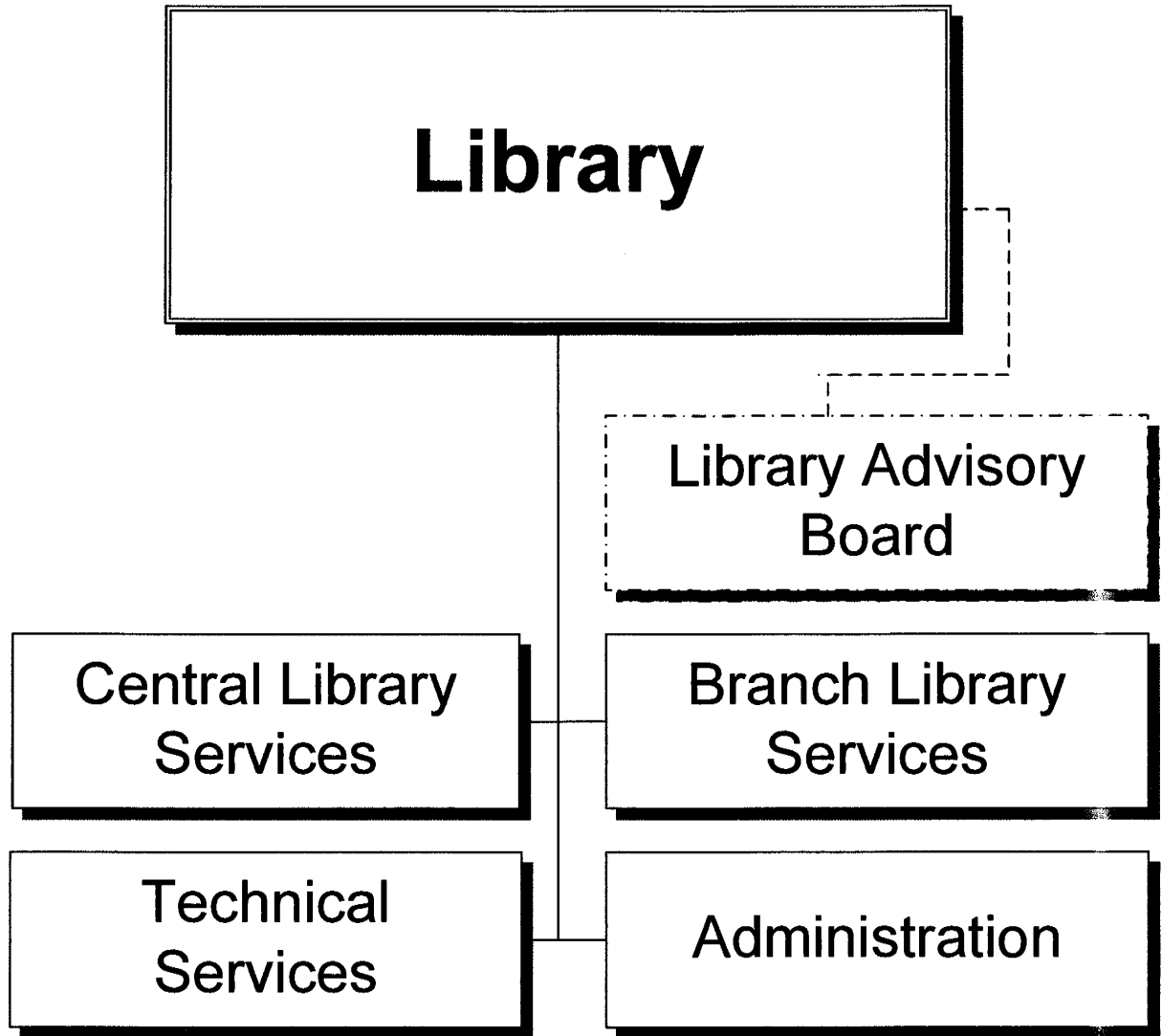
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Parks Development						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	(1.0)	-	-	-
Management Asst III	840	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Landscape Architect II	036	4.0	-	4.0	-	4.0
Landscape Architect I	033	3.0	-	3.0	-	3.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	(1.0)	12.0	-	12.0
Total Parks Development		13.0	(1.0)	12.0	-	12.0
Specialized Maintenance and Aquatics						
<u>Full Time</u>						
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	(1.0)	-	-	-
Welder	122	1.0	-	1.0	-	1.0
Building Maint Worker	120	8.0	-	8.0	-	8.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	6.0	-	6.0	-	6.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Backhoe/Loader Op	116	1.0	-	1.0	-	1.0
Equipment Op III	116	5.0	-	5.0	-	5.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Urban Forestry Technician	115	9.0	-	9.0	-	9.0
Landscape Equipment Operator	114	1.0	-	1.0	(1.0)	-
Equipment Op II	113	6.0	-	6.0	-	6.0
Trades Helper	113	5.0	-	5.0	-	5.0
Gardener*Sprinkler System	112	5.0	-	5.0	-	5.0
Gardener	111	11.0	-	11.0	-	11.0
Groundskeeper	108	14.0	(1.0)	13.0	-	13.0
Parks Special Operations Supv	037	1.0	-	1.0	-	1.0
Recreation Supv*Aquatics	036	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Forestry Supervisor	034	1.0	-	1.0	-	1.0
Parks Special Maintenance Supv	034	1.0	-	1.0	-	1.0
Recreation Coord III*Aquatics	034	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	1.0	(1.0)	-	-	-
Water Resource Specialist	033	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Parks Foreman II	029	4.0	-	4.0	-	4.0
Parks Foreman I	027	6.0	-	6.0	-	6.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		100.0	(3.0)	97.0	(1.0)	96.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Account Clerk I*U8	721	0.3	-	0.3	-	0.3
Pool Manager	324	8.6	(0.6)	8.0	-	8.0
Assistant Pool Manager	321	1.1	-	1.1	-	1.1
Recreation Leader	321	1.0	-	1.0	-	1.0
Lifeguard	317	20.0	(0.1)	19.9	-	19.9
Parks and Recreation Aide*Cash	313	0.3	(0.6)	(0.3)	-	(0.3)
Parks and Recreation Aide	311	10.5	-	10.5	-	10.5
Equipment Op II	113	0.6	-	0.6	-	0.6
Total Part Time		42.4	(1.3)	41.1	-	41.1
<u>Temporary</u>						
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Specialized Maintenance and Aquatics		143.4	(4.3)	139.1	(1.0)	138.1
<u>Sports and Turf Management</u>						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	3.0	(2.0)	1.0	-	1.0
Building Maint Worker	120	2.0	-	2.0	-	2.0
Equipment Op II*Gangmower Op	114	3.0	-	3.0	-	3.0
Gardener*Sprinkler System	112	7.0	-	7.0	-	7.0
Gardener	111	3.0	-	3.0	-	3.0
Greenskeeper	111	8.0	-	8.0	-	8.0
Groundskeeper	108	10.0	-	10.0	-	10.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Park Manager	033	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	4.0	(1.0)	3.0	-	3.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	4.0	(1.0)	3.0	-	3.0
Parks Foreman II	029	1.0	(1.0)	-	-	-
Parks Foreman I	027	4.0	-	4.0	-	4.0
Total Full Time		57.0	(5.0)	52.0	-	52.0
<u>Part Time</u>						
Recreation Programmer	326	0.9	-	0.9	-	0.9
Recreation Leader	321	12.2	-	12.2	-	12.2
Recreation Instructor	318	6.2	-	6.2	-	6.2
Parks and Recreation Aide	311	6.2	(0.1)	6.1	-	6.1
Groundskeeper	108	3.1	-	3.1	-	3.1
Total Part Time		28.6	(0.1)	28.5	-	28.5
Total Sports and Turf Management		85.6	(5.1)	80.5	-	80.5
Total Programs		368.6	(32.5)	336.1	2.0	338.1
Total Parks and Recreation		1,132.9	(104.6)	1,028.3	0.7	1,029.0

CITY OF PHOENIX, ARIZONA



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 22,178,235	\$ 20,857,100	\$ 20,379,966	-2.3%
CONTRACTUAL SERVICES	3,014,028	3,847,969	3,709,093	-3.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,278,606	4,617,158	4,839,069	4.8%
SUPPLIES	5,395,977	5,726,529	6,042,609	5.5%
EQUIPMENT AND MINOR IMPROVEMENTS	11,702	-	-	-
DEBT SERVICE PAYMENTS	-	-	74,789	+100.0%
MISCELLANEOUS TRANSFERS	(5,848)	(27,509)	(1,580)	-94.3%
TOTAL	\$ 34,872,700	\$ 35,021,247	\$ 35,043,946	0.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	197.0	172.0	174.0	1.2%
PART-TIME POSITIONS (FTE)	150.2	154.3	154.3	-
TOTAL	347.2	326.3	328.3	0.6%

SOURCE OF FUNDS

General Funds	\$ 34,545,636	\$ 34,029,072	\$ 34,243,153	0.6%
Other Restricted Funds	236,552	624,506	655,308	4.9%
Federal and State Grant Funds	90,512	367,669	70,696	-80.8%
City Improvement Funds	-	-	74,789	+100.0%
TOTAL	\$ 34,872,700	\$ 35,021,247	\$ 35,043,946	0.1%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Library		DEPARTMENT NO. 75
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 2,152,135	\$ 2,415,071	\$ 2,320,932
Technical Services	8,753,298	8,908,108	9,196,652
Central Library Services	7,648,928	6,713,351	6,510,536
Branch Library Services	11,715,554	11,375,439	11,376,002
Library Gifts	236,552	624,506	655,324
Library Grants	87,627	367,614	70,642
Debt Service	-	-	74,789
Inter-Departmental Charges	4,278,606	4,617,158	4,839,069
Total	\$ 34,872,700	\$ 35,021,247	\$ 35,043,946

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Library				75
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce direct customer service at the Burton Barr Library.	(5.0)	(\$90,000)	-	(\$362,000)	
Reduce library hours of operation at all 15 branches by 8 hours per week by closing on either Mondays or Fridays. Additionally, library materials, classes, public forums, and other community services will be reduced or eliminated.	(10.8)	(164,000)	-	(654,000)	
Reduce staff and library materials at Century, Acacia, and Ocotillo branch libraries.	(2.4)	(331,000)	-	(84,000)	
Reduce administrative and support staff in the Library system.	(4.0)	(112,000)	-	(447,000)	
Add staff in preparation for opening City of Phoenix branch library at South Mountain Community College in August 2011.			2.0	42,000	
Total	(22.2)	(\$697,000)	2.0	(\$1,505,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		29.1	(2.0)	27.1	-	27.1
Technical Services		29.2	(3.5)	25.7	-	25.7
Central Library Services		88.6	(5.6)	83.0	-	83.0
Branch Library Services		199.1	(11.1)	188.0	2.0	190.0
Library Gifts		1.0	-	1.0	-	1.0
Library Grants		1.5	-	1.5	-	1.5
Total Library		348.5	(22.2)	326.3	2.0	328.3

DETAIL BY DIVISION

Administration

Full Time

City Librarian	907	1.0	-	1.0	-	1.0
Asst City Librarian	903	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Courier*U2	211	3.0	-	3.0	-	3.0
Librarian IV	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	(1.0)	-	-	-
Librarian II	032	2.0	-	2.0	-	2.0
Accountant I	030	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Total Full Time		28.0	(2.0)	26.0	-	26.0

Part Time

Library Clerk II	318	0.6	-	0.6	-	0.6
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		1.1	-	1.1	-	1.1
Total Administration		29.1	(2.0)	27.1	-	27.1

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	(1.0)	-	-	-
User Technology Specialist*U3	335	3.0	-	3.0	-	3.0
Library Technical Assistant	324	5.0	-	5.0	-	5.0
Library Clerk I	316	4.0	(1.0)	3.0	-	3.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Librarian IV	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Librarian II*Lead	033	2.0	-	2.0	-	2.0
Librarian I	030	2.0	(1.0)	1.0	-	1.0
Library Assistant	026	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	1.0	-	1.0	-	1.0
Total Full Time		28.0	(3.0)	25.0	-	25.0
<u>Part Time</u>						
Library Technical Assistant	324	0.5	(0.5)	-	-	-
Library Clerk I	316	0.7	-	0.7	-	0.7
Total Part Time		1.2	(0.5)	0.7	-	0.7
Total Technical Services		29.2	(3.5)	25.7	-	25.7
Central Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	1.0	(1.0)	-	-	-
Library Technical Assistant	324	2.0	(1.0)	1.0	-	1.0
Municipal Security Guard	323	1.0	-	1.0	-	1.0
Library Circulation Attnd II	320	3.0	-	3.0	-	3.0
Library Clerk III	320	1.0	1.0	2.0	-	2.0
Library Clerk II	318	2.0	2.0	4.0	-	4.0
Library Clerk I	316	1.0	(1.0)	-	-	-
Librarian IV	037	2.0	-	2.0	-	2.0
Librarian III	035	4.0	(2.0)	2.0	-	2.0
Librarian II*Lead	033	4.0	(2.0)	2.0	-	2.0
Librarian II	032	6.0	-	6.0	-	6.0
Librarian I	030	6.0	(1.0)	5.0	-	5.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Library Assistant	026	6.0	-	6.0	-	6.0
Municipal Security Guard*Ld-U7	025	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	2.0	(1.0)	1.0	-	1.0
Total Full Time		44.0	(6.0)	38.0	-	38.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Part Time						
Municipal Security Guard	323	4.3	-	4.3	-	4.3
Library Circulation Attnd I	318	4.4	-	4.4	-	4.4
Library Clerk II	318	5.0	-	5.0	-	5.0
Library Clerk I	316	5.2	-	5.2	-	5.2
Library Page	311	10.0	-	10.0	-	10.0
Librarian I	030	0.7	-	0.7	-	0.7
Library Assistant	026	15.0	0.4	15.4	-	15.4
Total Part Time		44.6	0.4	45.0	-	45.0
Total Central Library Services		88.6	(5.6)	83.0	-	83.0
Branch Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Municipal Security Guard	323	1.0	1.0	2.0	-	2.0
Library Circulation Attnd II	320	23.0	(3.0)	20.0	-	20.0
Library Clerk I*Extension Svcs	317	20.0	(5.0)	15.0	-	15.0
Librarian IV	037	4.0	-	4.0	1.0	5.0
Librarian III	035	8.0	-	8.0	-	8.0
Librarian II*Lead	033	14.0	(3.0)	11.0	1.0	12.0
Librarian II	032	10.0	-	10.0	-	10.0
Librarian I	030	11.0	(4.0)	7.0	-	7.0
Library Assistant	026	3.0	-	3.0	-	3.0
Total Full Time		95.0	(14.0)	81.0	2.0	83.0
<u>Part Time</u>						
Municipal Security Guard	323	16.0	(1.8)	14.2	-	14.2
Library Circulation Attnd I	318	31.0	2.6	33.6	-	33.6
Library Page	311	37.5	0.4	37.9	-	37.9
Librarian I	030	1.0	-	1.0	-	1.0
Library Assistant	026	18.6	1.7	20.3	-	20.3
Total Part Time		104.1	2.9	107.0	-	107.0
Total Branch Library Services		199.1	(11.1)	188.0	2.0	190.0
Library Gifts						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Library Gifts		1.0	-	1.0	-	1.0
Library Grants						
<u>Full Time</u>						
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Library Grants		1.5	-	1.5	-	1.5
Total Library		348.5	(22.2)	326.3	2.0	328.3

Parks and Recreation

Golf

Maintenance

Operations

Administration

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 73
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 4,927,523	\$ 5,715,462	\$ 5,854,476	2.4%
CONTRACTUAL SERVICES	963,426	1,264,941	1,099,010	-13.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	390,234	322,260	331,052	2.7%
SUPPLIES	938,715	1,261,964	1,287,099	2.0%
EQUIPMENT AND MINOR IMPROVEMENTS	536,362	100,000	125,000	25.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 7,756,260	\$ 8,664,627	\$ 8,696,637	0.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	72.0	64.0	64.0	-
PART-TIME POSITIONS (FTE)	45.3	31.4	31.4	-
TOTAL	117.3	95.4	95.4	-

SOURCE OF FUNDS

Golf Funds	\$ 7,756,260	\$ 8,664,627	\$ 8,696,637	0.4%
TOTAL	\$ 7,756,260	\$ 8,664,627	\$ 8,696,637	0.4%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Golf		73
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Golf Administration			
Administration	\$ 451,644	\$ 581,548	\$ 571,146
Junior Golf Program	13,976	16,000	16,000
Subtotal	465,620	597,548	587,146
Golf Maintenance			
Encanto Golf Course	1,359,269	1,455,231	1,427,173
Maryvale Golf Course	1,092,886	1,089,931	1,184,638
Cave Creek Golf Course	1,252,591	1,260,077	1,309,356
Palo Verde Golf Course	288,723	362,522	371,315
Aguila Golf Course	1,225,426	1,343,876	1,295,186
Papago Golf Course	42,480	7,035	14,887
Subtotal	5,261,375	5,518,672	5,602,555
Golf Operations			
Encanto Golf Shop	483,189	521,718	513,156
Maryvale Golf Shop	199,412	370,000	368,435
Cave Creek Golf Shop	431,949	582,591	527,883
Palo Verde Golf Shop	210,304	332,241	346,826
Papago Golf Shop	2,933	-	-
Aguila Golf Shop	311,244	419,597	419,584
Subtotal	1,639,031	2,226,147	2,175,884
Inter-Departmental Charges	390,234	322,260	331,052
Total	\$ 7,756,260	\$ 8,664,627	\$ 8,696,637

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 73
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance		57.0	-	57.0	-	57.0
Golf Operations		36.4	-	36.4	-	36.4
Total Golf		95.4	-	95.4	-	95.4

DETAIL BY DIVISION

Golf Administration

Golf Administration

Full Time

Account Clerk III	325	1.0	-	1.0	-	1.0
Head Golf Professional*Lead	036	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Golf Administration		2.0	-	2.0	-	2.0
Total Golf Administration		2.0	-	2.0	-	2.0

Golf Maintenance

Encanto Golf

Full Time

Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	1.0	-	1.0	-	1.0
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Greenskeeper	111	6.0	-	6.0	-	6.0
Groundskeeper	108	1.0	-	1.0	-	1.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Encanto Golf		14.0	-	14.0	-	14.0

Maryvale Golf

Full Time

Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	1.0	-	1.0	-	1.0
Golf Course Supervisor*Lead	035	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Maryvale Golf		12.5	-	12.5	-	12.5
Cave Creek Golf 18						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	1.0	-	1.0	-	1.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
<u>Part Time</u>						
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Cave Creek Golf 18		12.5	-	12.5	-	12.5
Palo Verde Golf Course						
<u>Full Time</u>						
Greenskeeper	111	1.0	-	1.0	-	1.0
Groundskeeper	108	2.0	-	2.0	-	2.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Palo Verde Golf Course		4.0	-	4.0	-	4.0
Aguila Golf Course						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	6.0	-	6.0	-	6.0
Groundskeeper	108	2.0	-	2.0	-	2.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Aguila Golf Course		14.0	-	14.0	-	14.0
Total Golf Maintenance		57.0	-	57.0	-	57.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

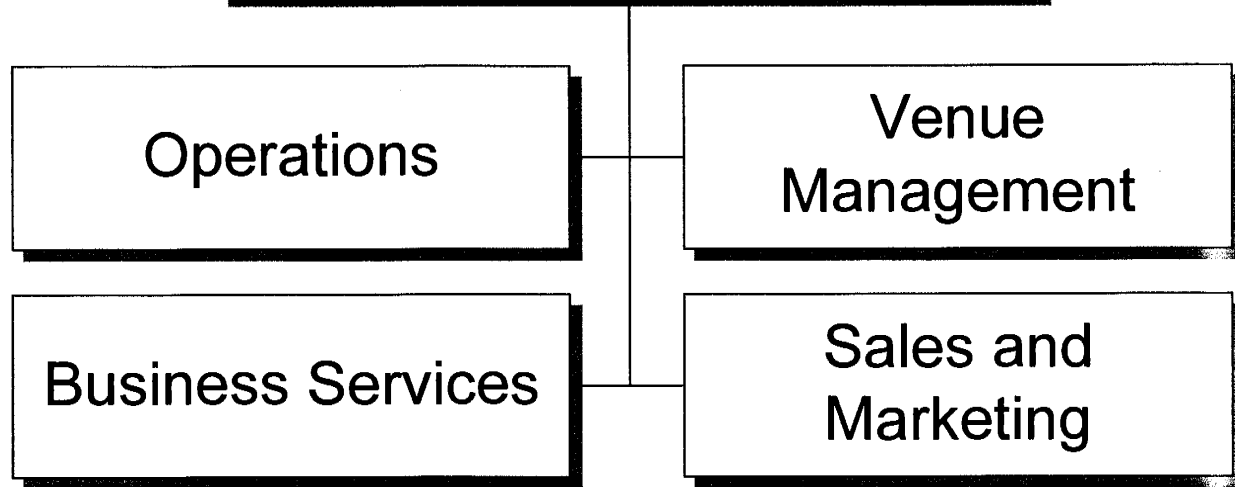
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Golf Operations						
Encanto 18 Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	1.0	-	1.0	-	1.0
Parks & Recreation Aide*Cash	313	1.5	-	1.5	-	1.5
Parks & Recreation Aide	311	2.0	-	2.0	-	2.0
Total Part Time		5.3	-	5.3	-	5.3
Total Encanto 18 Golf Shop		6.3	-	6.3	-	6.3
Maryvale Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	5.0	-	5.0	-	5.0
Parks & Recreation Aide*Cash	313	0.5	-	0.5	-	0.5
Parks & Recreation Aide	311	0.5	-	0.5	-	0.5
Total Part Time		6.8	-	6.8	-	6.8
Total Maryvale Golf Shop		7.8	-	7.8	-	7.8
Cave Creek Golf Shop						
<u>Full Time</u>						
Recreation Coordinator III	033	1.0	-	1.0	-	1.0
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
<u>Part Time</u>						
Clerk III	320	1.0	-	1.0	-	1.0
Clerk I	316	3.0	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	1.0	-	1.0	-	1.0
Parks & Recreation Aide	311	0.5	-	0.5	-	0.5
Total Part Time		5.5	-	5.5	-	5.5
Total Cave Creek Golf Shop		7.5	-	7.5	-	7.5
Palo Verde Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Parks & Recreation Aide*Cash	313	4.0	-	4.0	-	4.0
Total Part Time		4.8	-	4.8	-	4.8
Total Palo Verde Golf Shop		5.8	-	5.8	-	5.8
Aguila Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	7.0	-	7.0	-	7.0
Parks & Recreation Aide	311	0.2	-	0.2	-	0.2
Total Part Time		8.0	-	8.0	-	8.0
Total Aguila Golf Shop		9.0	-	9.0	-	9.0
Total Golf Operations		36.4	-	36.4	-	36.4
Total Golf		95.4	-	95.4	-	95.4

Phoenix Convention Center



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 19,680,598	\$ 22,903,106	\$ 22,828,772	-0.3%
CONTRACTUAL SERVICES	30,516,900	26,244,836	25,203,927	-4.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,301,779	1,816,685	1,667,487	-8.2%
SUPPLIES	1,293,929	1,559,216	1,609,610	3.2%
EQUIPMENT AND MINOR IMPROVEMENTS	425,541	125,500	-	-100.0%
DEBT SERVICE PAYMENTS	152,250	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 53,370,997	\$ 52,649,343	\$ 51,309,796	-2.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	279.0	258.0	258.0	-
PART-TIME POSITIONS (FTE)	25.4	20.3	20.3	-
TOTAL	304.4	278.3	278.3	-

SOURCE OF FUNDS

Convention Center Funds	\$ 51,124,738	\$ 50,475,513	\$ 49,321,345	-2.3%
Sports Facilities Funds	500,000	500,000	440,000	-12.0%
General Funds	1,579,162	1,573,362	1,445,215	-8.1%
City Improvement Funds	152,250	-	-	-
Other Restricted	14,847	100,468	103,236	2.8%
TOTAL	\$ 53,370,997	\$ 52,649,343	\$ 51,309,796	-2.5%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center		DEPARTMENT NO. 76
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Administration	\$ 1,232,139	\$ 1,233,392	\$ 1,137,502
Business Services	3,898,372	4,177,185	4,106,273
Operations	12,681,191	15,402,574	15,482,221
Sales and Marketing	3,023,071	3,184,447	3,195,800
Venue Management	30,582,195	26,335,060	25,280,513
Tourism and Hospitality	500,000	500,000	440,000
Debt Service	152,250	-	-
Inter-Departmental Charges	1,301,779	1,816,685	1,667,487
Total	\$ 53,370,997	\$ 52,649,343	\$ 51,309,796

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center				DEPARTMENT NO. 76
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce contractual services for garage operations resulting in Heritage Garage being open on Saturday and Sundays only during events.	-	(\$49,000)	-	(\$49,000)	
Reduce funding for contractual security services for both the Regency and Heritage Garages.	-	(22,000)	-	(97,000)	
Reduce funding for contractual booth attendant/cashier support and supervisory oversight.	-	(4,000)	-	(15,000)	
Eliminate an Assistant Convention Center Director position and event support staff.	(8.0)	(55,000)	-	(219,000)	
Eliminate 30% of Convention Center funding for Police Services. Position and funding reductions are reflected in the Police Department.	-	(62,000)	-	(187,000)	
Eliminate 30% of Convention Center funding that goes to support business attraction activities budgeted in the Community and Economic Development Department.	-	(8,000)	-	(22,000)	
Eliminate 30% of Convention Center funding designated for operational costs at the Arizona Science Center budgeted in the Parks and Recreation Department.	-	(36,000)	-	(107,000)	
Eliminate Convention Center funded support for the Greater Phoenix Economic Council budgeted in the Community and Economic Department.	-		-	(36,000)	
Eliminate Convention Center funding for Energy Management Specialist position services.	-	(35,000)	-	(149,000)	
Total	(8.0)	(\$271,000)	-	(\$881,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10		2010-11		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		15.4	(1.0)	14.4	-	14.4
Business Services		33.4	-	33.4	-	33.4
Operations		189.0	(7.0)	182.0	-	182.0
Sales and Marketing		32.0	-	32.0	-	32.0
Venue Management		16.5	-	16.5	-	16.5
Total Phoenix Convention Center		286.3	(8.0)	278.3	-	278.3

DETAIL BY DIVISION

AdministrationFull Time

Convention Center Dir	908	1.0	-	1.0	-	1.0
Asst Convention Center Dir	904	1.0	(1.0)	-	-	-
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		13.0	(1.0)	12.0	-	12.0

Part Time

Civic Plaza Worker	207	2.4	-	2.4	-	2.4
Total Part Time		2.4	-	2.4	-	2.4
Total Administration		15.4	(1.0)	14.4	-	14.4

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business Services						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Accountant II	033	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Accountant I	030	2.0	-	2.0	-	2.0
Ticket Services Supervisor	030	1.0	-	1.0	-	1.0
Asst Ticket Services Supv	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		29.0	-	29.0	-	29.0
<u>Part Time</u>						
Ticket Seller	320	4.4	-	4.4	-	4.4
Total Part Time		4.4	-	4.4	-	4.4
Total Business Services		33.4	-	33.4	-	33.4

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	4.0	-	4.0	-	4.0
Building Equip Op II*U2	223	2.0	-	2.0	-	2.0
Electrician*Lead	223	4.0	-	4.0	-	4.0
Building Equip Op I	222	10.0	-	10.0	-	10.0
Electrician	222	9.0	-	9.0	-	9.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	13.0	-	13.0	-	13.0
Communications Technician	218	2.0	-	2.0	-	2.0
Locksmith	217	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Trades Helper*U2	213	3.0	-	3.0	-	3.0
Supplies Clerk I*U2	212	3.0	-	3.0	-	3.0
Gardener*U2	211	1.0	-	1.0	-	1.0
Event Services Worker	210	60.0	(5.0)	55.0	-	55.0
Convention Center Maint Supt	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Production Services Manager	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Asst Production Services Mgr	035	1.0	-	1.0	-	1.0
Event Services Manager	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	-	1.0	-	1.0
Asst Event Services Manager	033	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	2.0	-	2.0	-	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Production Coordinator	033	7.0	(2.0)	5.0	-	5.0
Asst Security Systems Supv	032	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	2.0	-	2.0	-	2.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Production Assistant	027	4.0	-	4.0	-	4.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Event Services Supervisor	026	7.0	-	7.0	-	7.0
Secretary III	025	3.0	-	3.0	-	3.0
Event Services Lead	023	19.0	-	19.0	-	19.0
Total Full Time		186.0	(7.0)	179.0	-	179.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Municipal Worker Trainee	100	1.0	-	1.0	-	1.0
Total Part Time		3.0	-	3.0	-	3.0
Total Operations		189.0	(7.0)	182.0	-	182.0
Sales and Marketing						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Sign Specialist II*U2	215	1.0	-	1.0	-	1.0
Senior Sales/Marketing Supv	038	2.0	-	2.0	-	2.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Sales Supervisor	036	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Sales Manager	033	8.0	-	8.0	-	8.0
Events Coordinator	031	6.0	-	6.0	-	6.0
Event Services Lead	023	1.0	-	1.0	-	1.0
Total Full Time		27.0	-	27.0	-	27.0
<u>Part Time</u>						
Events Representative	326	2.5	-	2.5	-	2.5
Events Representative-PT	326	2.5	-	2.5	-	2.5
Total Part Time		5.0	-	5.0	-	5.0
Total Sales and Marketing		32.0	-	32.0	-	32.0
Venue Management						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Event Operations Manager	038	1.0	-	1.0	-	1.0
Facility Coordinator	036	4.0	-	4.0	-	4.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
<u>Part Time</u>						
Customer Service Clerk	320	5.5	-	5.5	-	5.5
Total Part Time		5.5	-	5.5	-	5.5
Total Venue Management		16.5	-	16.5	-	16.5
Total Phoenix Convention Center		286.3	(8.0)	278.3	-	278.3

CITY OF PHOENIX, ARIZONA

Human Services

Community Services

Education

Senior Services

Management Services

2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Human Services	DEPARTMENT NO. 89
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 30,945,679	\$ 30,181,837	\$ 30,217,933	0.1%
CONTRACTUAL SERVICES	26,644,679	30,860,455	25,777,232	-16.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,735,068	2,816,350	2,659,437	-5.6%
SUPPLIES	2,346,093	2,479,515	2,477,465	-0.1%
EQUIPMENT AND MINOR IMPROVEMENTS	14,147	59,000	34,100	-42.2%
DEBT SERVICE PAYMENTS	461,733	419,451	565,662	34.9%
MISCELLANEOUS TRANSFERS	(16,442)	(4,634)	-	-100.0%
TOTAL	\$ 63,130,957	\$ 66,811,974	\$ 61,731,829	-7.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	372.0	410.0	410.0	-
PART-TIME POSITIONS (FTE)	39.5	36.0	36.0	-
TOTAL	411.5	446.0	446.0	-

SOURCE OF FUNDS

Human Services Grant Funds	\$ 37,594,905	\$ 43,353,595	\$ 37,309,927	-13.9%
General Funds	23,379,844	21,663,352	22,688,004	4.7%
Community Development Block Grant Funds	1,178,295	881,874	674,710	-23.5%
Federal and State Grant Funds	38,876	-	-	-
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	461,733	419,451	565,662	34.9%
Transit 2000 Funds	156,344	156,344	156,344	-
Other Restricted Funds	70,960	87,358	87,182	-0.2%
TOTAL	\$ 63,130,957	\$ 66,811,974	\$ 61,731,829	-7.6%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Management and Administration			
Director's Office	\$ 786,081	\$ 452,197	\$ 320,728
Management Services Division	4,073,220	3,889,792	4,003,382
Subtotal	4,859,301	4,341,989	4,324,110
Education			
Head Start	20,709,019	23,624,462	21,757,871
Senior Services			
Administration	506,249	1,099,975	1,090,726
Meals/Nutrition	4,898,336	4,663,012	4,670,106
Multiple Purpose	4,013,900	4,050,655	4,135,035
Counseling	643,657	(483)	-
Employment	543,028	411,421	25,743
Transportation	2,906,869	3,128,598	3,239,295
Subtotal	13,512,039	13,353,178	13,160,905
Community Services			
Administration	788,143	956,714	1,198,172
Client Services	13,869,048	15,697,183	10,982,717
Community Initiatives	442,998	313,514	109,529
Homeless Programs	3,552,939	4,987,953	6,937,749
Youthbuild	2,200,669	301,180	35,677
Subtotal	20,853,797	22,256,544	19,263,844
Debt Service	461,733	419,451	565,662
Inter-Departmental Charges	2,735,068	2,816,350	2,659,437
Total	\$ 63,130,957	\$ 66,811,974	\$ 61,731,829

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce City funding for the Local Alcohol Reception Center (LARC) and eliminate City funding for the Advocates for the Disabled.			-	(\$392,000)	
Reduce the Central Arizona Shelter Services (CASS) contract by 11%.			-	(80,000)	
Eliminate the Senior Companion Program (SCP). This eliminates both General Fund and grant funded staff.	(3.0)	(45,000)	-	(180,000)	
Reduce General Fund support of the Home Delivered Meal Program through June 2010 by use of additional grant funds.	-	(342,000)			
Eliminate an Assistant Human Services Director position.	(1.0)	(30,000)	-	(159,000)	
Add funding for local food banks in order to offset the impact of the food tax to low-income Phoenix residents.			-	250,000	
Total	(4.0)	(\$417,000)	-	(\$561,000)	

2010-2011 OPERATING BUDGET

HUMAN SERVICES
Department Summary by Source of Funds
2010-11 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Director's Office	321,280	-	-	-	321,280	-	-
Management Services	2,831,797	-	-	-	2,817,425	-	14,372
Education							
Child Development Program	10,052,391	-	-	-	1,266,477	8,785,914	-
Head Start	13,595,657	-	-	-	-	13,595,657	-
Total	23,648,048	-	-	-	1,266,477	22,381,571	-
Senior Services							
Administration	1,146,429	-	-	-	1,121,429	-	25,000
Multiple Purpose	4,564,292	292,935	-	-	4,264,757	-	6,600
Employment	25,611	-	-	-	19,199	-	6,412
Transportation	4,167,320	180,999	-	-	3,829,977	-	156,344
Meal/Nutrition Operations	4,727,139	2,217,766	-	-	2,509,373	-	-
Total	14,630,791	2,691,700	-	-	11,744,735	-	194,356
Community Services							
Administration	2,392,271	-	-	-	1,796,669	-	595,602
Community Initiatives	110,359	-	-	-	110,359	-	-
DES Programs	6,565,113	-	-	6,565,113	-	-	-
Family Service Centers	3,187,279	-	-	-	3,187,279	-	-
Financial Assistance	1,499,965	-	-	112,275	204,177	-	1,183,513
Homeless Programs	6,386,439	-	5,115,954	141,592	1,117,623	-	11,270
Human Services Center #1	121,980	-	-	-	121,980	-	-
Youthbuild	36,507	-	-	-	-	-	36,507
Total	20,299,913	-	5,115,954	6,818,980	6,538,087	-	1,826,892
Grand Total ¹	\$ 61,731,829	\$ 2,691,700	\$ 5,115,954	\$ 6,818,980	\$ 22,688,004	\$ 22,381,571	\$ 2,035,620

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

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management and Admin		39.0	(1.0)	38.0	-	38.0
Education		147.0	-	147.0	-	147.0
Senior Services		168.0	(3.0)	165.0	-	165.0
Community Services		96.0	-	96.0	-	96.0
Total Human Services		450.0	(4.0)	446.0	-	446.0
DETAIL BY DIVISION						
Management and Admin						
Director's Office						
<u>Full Time</u>						
Human Services Director	908	1.0	-	1.0	-	1.0
Asst Human Services Director	904	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	(1.0)	5.0	-	5.0
Total Director's Office		6.0	(1.0)	5.0	-	5.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services Division						
Full Time						
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Human Services Planning Supv	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		33.0	-	33.0	-	33.0
Total Management Services Division		33.0	-	33.0	-	33.0
Total Management and Admin		39.0	(1.0)	38.0	-	38.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education						
Head Start						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Caseworker I	325	50.0	-	50.0	-	50.0
Secretary II	321	2.0	-	2.0	-	2.0
Clerk I	316	3.0	-	3.0	-	3.0
Laborer	108	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	038	1.0	-	1.0	-	1.0
Human Services Program Coord	037	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Head Start Area Supervisor	035	3.0	-	3.0	-	3.0
Dietitian	033	1.0	-	1.0	-	1.0
Head Start Education Spec	033	4.0	-	4.0	-	4.0
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Caseworker III	032	6.0	-	6.0	-	6.0
Caseworker II*MentalHealthSpec	030	4.0	-	4.0	-	4.0
Training Specialist	030	3.0	-	3.0	-	3.0
Caseworker II	028	3.0	-	3.0	-	3.0
Head Start Educator*Prog Asst	028	10.0	-	10.0	-	10.0
Head Start Educator	026	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		104.0	-	104.0	-	104.0
<u>Temporary</u>						
Caseworker I	325	2.0	-	2.0	-	2.0
Youth Counselor	323	30.0	-	30.0	-	30.0
Secretary II	321	1.0	-	1.0	-	1.0
Clerk I	316	4.0	-	4.0	-	4.0
Head Start Area Supervisor	035	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Head Start Educator*Prog Asst	028	2.0	-	2.0	-	2.0
Total Temporary		43.0	-	43.0	-	43.0
Total Head Start		147.0	-	147.0	-	147.0
Total Education		147.0	-	147.0	-	147.0
Senior Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Administration		4.0	-	4.0	-	4.0
Meals/Nutrition						
<u>Full Time</u>						
Cook	322	12.0	-	12.0	-	12.0
Secretary II	321	2.0	-	2.0	-	2.0
Laborer	108	4.0	-	4.0	-	4.0
Dietitian	033	1.0	-	1.0	-	1.0
Meal Delivery Supervisor	025	5.0	-	5.0	-	5.0
Total Full Time		24.0	-	24.0	-	24.0
<u>Part Time</u>						
Cook	322	1.8	-	1.8	-	1.8
Communications Clerk	320	0.8	-	0.8	-	0.8
Food Service Worker	320	7.4	-	7.4	-	7.4
Meal Delivery Aide	320	24.5	-	24.5	-	24.5
Total Part Time		34.5	-	34.5	-	34.5
Total Meals/Nutrition		58.5	-	58.5	-	58.5
Multiple Purpose						
<u>Full Time</u>						
Recreation Programmer	326	2.0	-	2.0	-	2.0
Senior Center Assistant	322	16.0	-	16.0	-	16.0
Secretary II	321	8.0	-	8.0	-	8.0
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Senior Programs Supervisor II	032	6.0	-	6.0	-	6.0
Senior Programs Supervisor I	030	12.0	-	12.0	-	12.0
Total Full Time		45.0	-	45.0	-	45.0
Total Multiple Purpose		45.0	-	45.0	-	45.0
Counseling						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	-	7.0	-	7.0
Total Full Time		9.0	-	9.0	-	9.0
Total Counseling		9.0	-	9.0	-	9.0
Employment						
<u>Full Time</u>						
Secretary II	321	2.0	(2.0)	-	-	-
Volunteer Coordinator	033	1.0	(1.0)	-	-	-
Total Full Time		3.0	(3.0)	-	-	-
Total Employment		3.0	(3.0)	-	-	-

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Transportation						
<u>Full Time</u>						
Transportation Clerk	320	4.0	-	4.0	-	4.0
Minibus Operator *Dispatcher	114	2.0	-	2.0	-	2.0
Minibus Operator	113	37.0	-	37.0	-	37.0
Transportation Supervisor	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Asst Transportation Supervisor	029	2.0	-	2.0	-	2.0
Total Full Time		47.0	-	47.0	-	47.0
<u>Part Time</u>						
Minibus Operator	113	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
Total Transportation		48.5	-	48.5	-	48.5
Total Senior Services		168.0	(3.0)	165.0	-	165.0
Community Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Human Services Program Coord	037	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Administration		8.0	-	8.0	-	8.0
Client Services						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	26.0	-	26.0	-	26.0
Secretary II	321	6.0	-	6.0	-	6.0
Customer Service Clerk	320	6.0	-	6.0	-	6.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Laborer	108	3.0	-	3.0	-	3.0
Human Services Center Supv	036	3.0	-	3.0	-	3.0
Caseworker III	032	9.0	-	9.0	-	9.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	12.0	-	12.0	-	12.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		71.0	-	71.0	-	71.0
Total Client Services		71.0	-	71.0	-	71.0

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Community Initiatives						
<u>Full Time</u>						
Caseworker III	032	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Community Initiatives		1.0	-	1.0	-	1.0
Homeless Program						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
<u>Temporary</u>						
Housing Inspector	327	1.0	-	1.0	-	1.0
Caseworker I	325	3.0	-	3.0	-	3.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	-	7.0	-	7.0
Total Temporary		12.0	-	12.0	-	12.0
Total Homeless Program		15.0	-	15.0	-	15.0
Youthbuild						
<u>Full Time</u>						
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Youthbuild		1.0	-	1.0	-	1.0
Total Community Services		96.0	-	96.0	-	96.0
Total Human Services		450.0	(4.0)	446.0	-	446.0

DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 677,673	\$ 816,293	\$ 838,946	2.8%
CONTRACTUAL SERVICES	47,656	292,593	74,194	-74.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	108,406	133,116	140,717	5.7%
SUPPLIES	31,705	51,008	41,008	-19.6%
EQUIPMENT AND MINOR IMPROVEMENTS	-	2,340	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 865,440	\$ 1,295,350	\$ 1,094,865	-15.5%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 488,018	\$ 362,739	\$ 430,485	18.7%
Other Restricted Funds	264,015	340,992	329,413	-3.4%
Federal and State Grants	113,407	591,619	334,967	-43.4%
TOTAL	\$ 865,440	\$ 1,295,350	\$ 1,094,865	-15.5%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs		DEPARTMENT NO. 40
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Education and Youth Programs	\$ 546,376	\$ 881,820	\$ 679,082
Trust funds	210,658	280,414	275,066
Inter-Departmental Charges	108,406	133,116	140,717
Total	\$ 865,440	\$ 1,295,350	\$ 1,094,865

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Education and Youth Programs			40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Education and Youth Programs		9.4	-	9.4	-	9.4
Trust Funds		1.0	-	1.0	-	1.0
Total Education and Youth Programs		10.4	-	10.4	-	10.4
DETAIL BY DIVISION						
Education and Youth Programs						
<u>Full Time</u>						
Excellence In Educ Prog Dir	903	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
<u>Part Time</u>						
Clerk III	320	1.4	-	1.4	-	1.4
Library Assistant	026	1.0	-	1.0	-	1.0
Total Part Time		2.4	-	2.4	-	2.4
<u>Temporary</u>						
Management Asst II	037	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Temporary		3.0	-	3.0	-	3.0
Total Education and Youth Programs		9.4	-	9.4	-	9.4
Trust Funds						
<u>Full Time</u>						
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Trust Funds		1.0	-	1.0	-	1.0
Total Education and Youth Programs		10.4	-	10.4	-	10.4

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation Office	DEPARTMENT NO. 46
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 561,169	\$ 621,364	\$ 589,140	-5.2%
CONTRACTUAL SERVICES	53,250	45,851	39,260	-14.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(100,680)	(152,787)	(115,394)	-24.5%
SUPPLIES	14,903	11,095	11,312	2.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 528,642	\$ 525,523	\$ 524,318	-0.2%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 528,642	\$ 525,523	\$ 524,318	-0.2%
TOTAL	\$ 528,642	\$ 525,523	\$ 524,318	-0.2%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

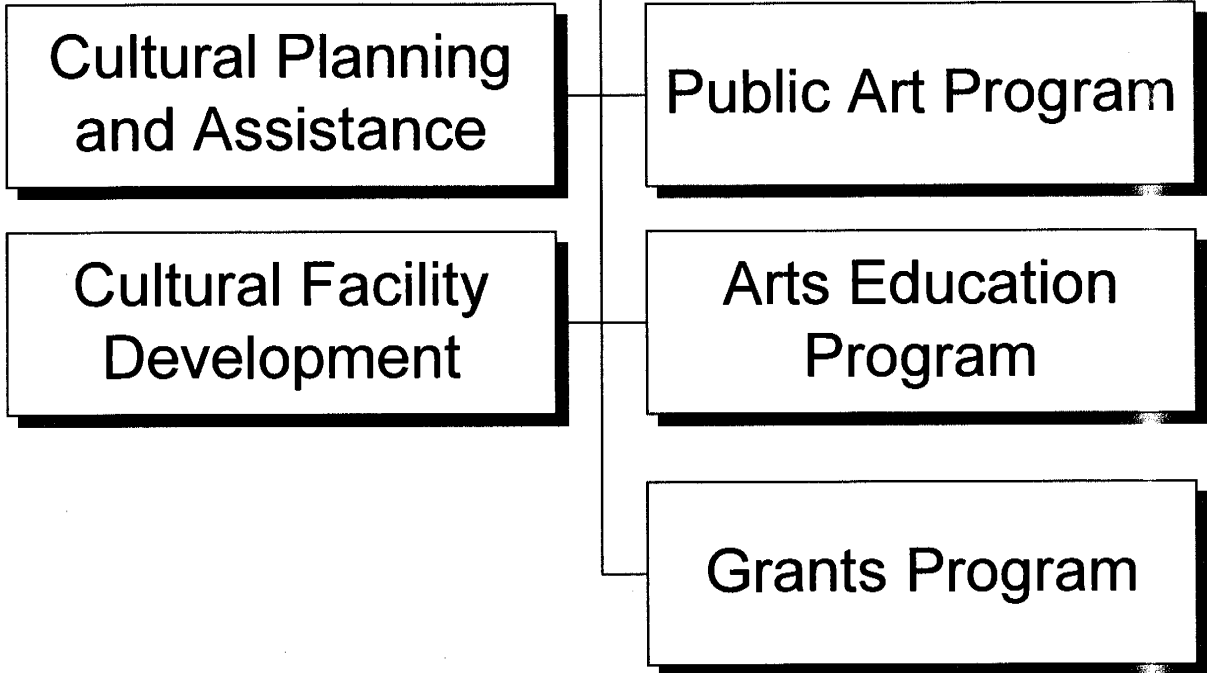
PROGRAM Community Enrichment	DEPARTMENT Historic Preservation Office				DEPARTMENT NO. 46
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate contracted hearing officer services for Certificate of Appropriateness cases and reviews for federally-funded capital projects, and reduce printing and signs.	-	(\$10,000)	-	(\$11,000)	
Eliminate an Administrative Assistant I position responsible for processing Historic Preservation Bond Program rehabilitation matching grants, and charge a Planner position to the Historic Preservation Bond Program.	(1.0)	(73,000)	-	(95,000)	
Total	(1.0)	(\$83,000)	-	(\$106,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Historic Preservation			46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Historic Preservation Administration						
Historic Preservation Officer	840	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Planner II	035	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Historic Preservation		6.0	(1.0)	5.0	-	5.0

Office of Arts and Culture



DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,174,585	\$ 1,317,125	\$ 1,351,876	2.6%
CONTRACTUAL SERVICES	1,177,459	666,124	477,441	-28.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(572,945)	(692,550)	(757,423)	-9.4%
SUPPLIES	43,424	3,777	2,600	-31.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,822,523	\$ 1,294,476	\$ 1,074,494	-17.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	13.0	12.0	12.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	13.0	12.0	12.0	-

SOURCE OF FUNDS

General Funds	\$ 1,208,922	\$ 906,890	\$ 791,572	-12.7%
Federal and State Grant Funds	496,608	311,897	267,728	-14.2%
Local Transportation Assistance Funds	105,575	64,832	-	-100.0%
Other Restricted Funds	11,418	10,857	15,194	39.9%
TOTAL	\$ 1,822,523	\$ 1,294,476	\$ 1,074,494	-17.0%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Office of Arts and Culture				DEPARTMENT NO. 45
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Art Specialist position, and support for Artability and the Arts and Business Council which develop arts programs for people with disabilities and workshops for non-profit art organizations.	(1.0)	(\$21,000)	-	(\$99,000)	
Reduce art preservation funding that maintains completed public art projects.	-	(28,000)	-	(32,000)	
Reduce grants to arts and cultural organizations.	-	(1,000)	-	(62,000)	
Total	(1.0)	(\$50,000)		(\$193,000)	

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Office of Arts and Culture			45	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of Arts and Culture						
<u>Full Time</u>						
Arts & Culture Administrator	903	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Arts Specialist	033	7.0	(1.0)	6.0	-	6.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	(1.0)	12.0	-	12.0
Total Office of Arts and Culture		13.0	(1.0)	12.0	-	12.0

DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 525,557	\$ 404,470	\$ 372,470	-7.9%
CONTRACTUAL SERVICES	71,495	45,286	44,787	-1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,740	23,661	21,830	-7.7%
SUPPLIES	12	300	300	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 614,804	\$ 473,717	\$ 439,387	-7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	3.0	3.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	3.0	3.0	-

SOURCE OF FUNDS

General Funds	\$ 614,804	\$ 473,717	\$ 439,387	-7.2%
TOTAL	\$ 614,804	\$ 473,717	\$ 439,387	-7.2%

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

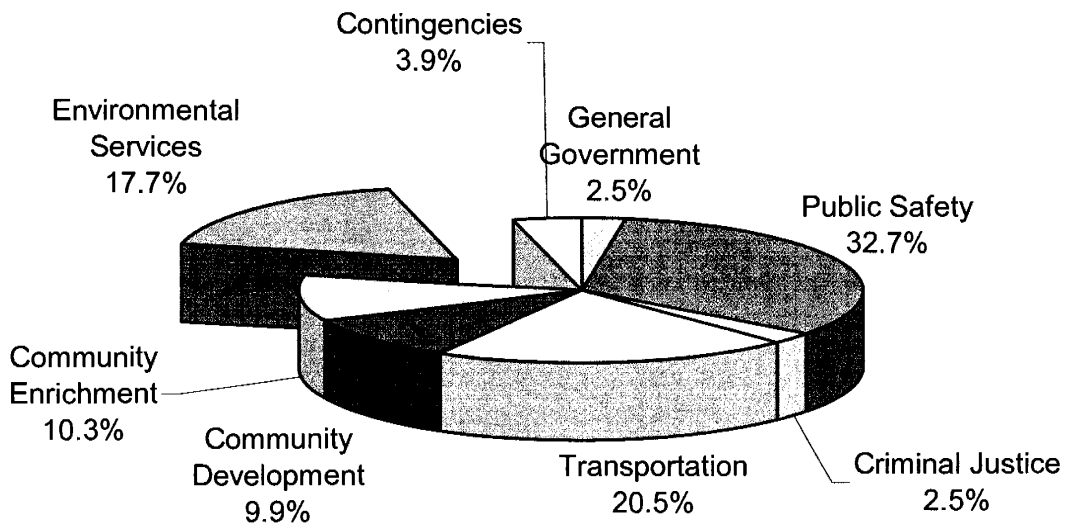
PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities Program				DEPARTMENT NO. 28
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for grants and subsidies.	-	(33,000)	-	(33,000)	
Eliminate one Administrative Aide position that supports the director and coordinates several special events.	(1.0)	(14,000)	-	(56,000)	
Total	(1.0)	(\$47,000)	-	(\$89,000)	

2010-2011 OPERATING BUDGET

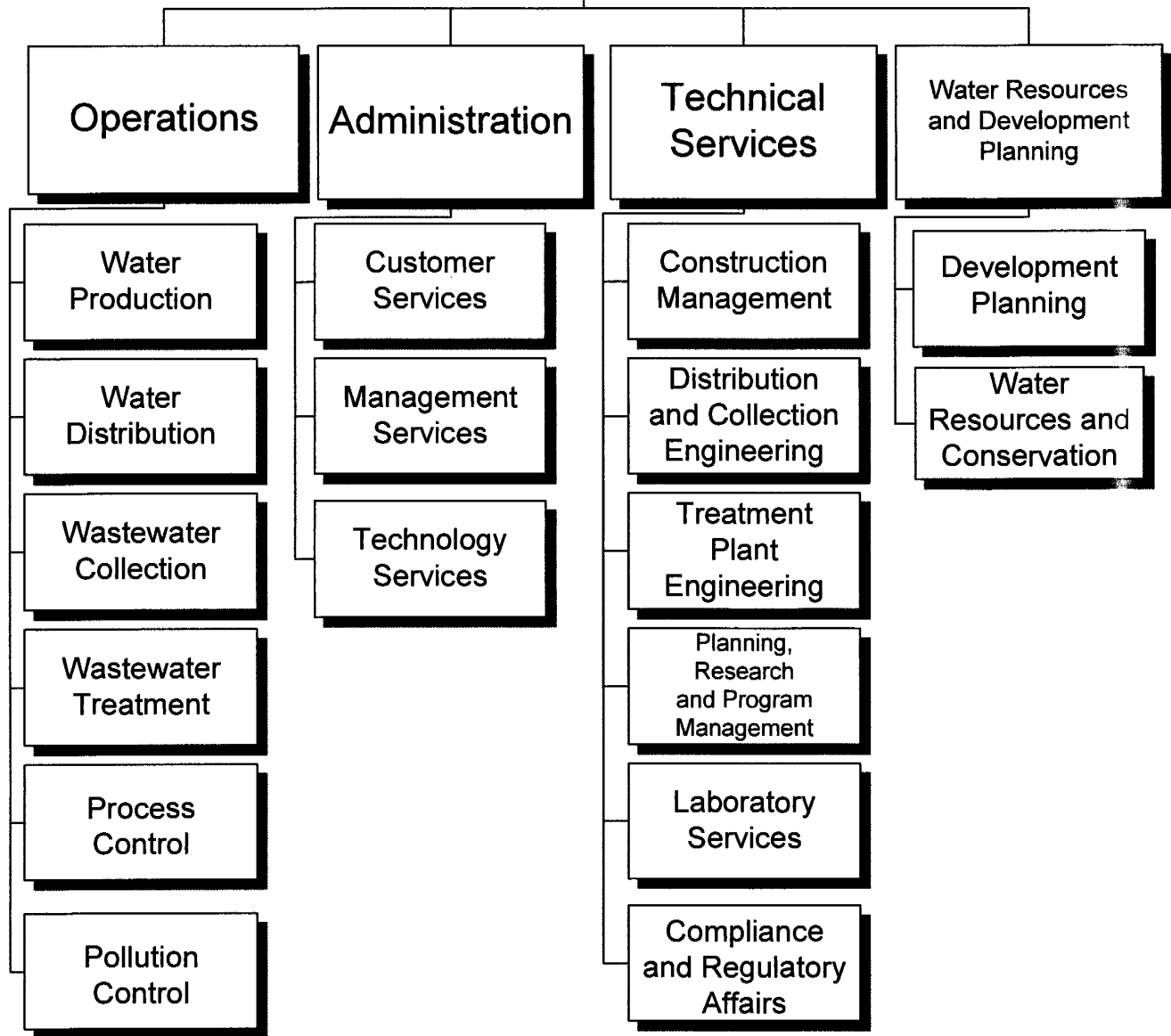
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		International and Sister Cities			28	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
International and Sister Cities Programs						
Protocol Program Adm	838	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	(1.0)	-	-	-
Asst Protocol Program Adm	037	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Total International and Sister Cities		4.0	(1.0)	3.0	-	3.0

Environmental Services



Water Services



2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 84
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 113,685,822	\$ 124,083,894	\$ 127,145,907	2.5%
CONTRACTUAL SERVICES	67,723,224	75,670,312	77,077,954	1.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,687,626)	(653,525)	2,034,902	-100.0%
SUPPLIES	64,432,607	67,417,412	76,038,375	12.8%
EQUIPMENT AND MINOR IMPROVEMENTS	2,215,661	2,569,899	4,821,683	87.6%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(295,779)	(131,220)	(131,220)	-
TOTAL	\$ 243,073,909	\$ 268,956,772	\$ 286,987,601	6.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,464.0	1,509.0	1,507.0	-0.1%
PART-TIME POSITIONS (FTE)	18.1	18.1	17.1	-5.5%
TOTAL	1,482.1	1,527.1	1,524.1	-0.2%

SOURCE OF FUNDS

Water Funds	\$ 159,158,892	\$ 174,634,170	\$ 192,185,736	10.1%
Wastewater Funds	83,890,187	94,322,602	94,801,865	0.5%
Federal and State Grant Funds	24,830	-	-	-
TOTAL	\$ 243,073,909	\$ 268,956,772	\$ 286,987,601	6.7%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Water Services		84
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Water Services			
Administration	\$ 5,262,294	\$ 4,308,302	\$ 4,928,012
Management Services	8,234,465	11,093,706	5,530,296
Distribution and Collection Engineering	2,834,533	3,147,997	3,133,045
Technology Services	178,359	-	5,509,131
Technical Support	2,913,251	3,147,513	3,223,223
Construction Management	2,919,714	3,047,587	3,162,840
Customer Services	27,516,762	29,813,287	28,948,165
Water Production	76,512,715	80,056,918	89,930,912
Laboratory Services	7,645,284	8,216,279	8,656,109
Compliance and Regulatory Affairs	1,284,982	1,425,357	1,424,710
Pollution Control	4,102,270	4,896,777	5,040,423
Process Control	3,836,690	5,624,589	5,835,129
Water Distribution	37,221,371	39,193,196	42,237,014
Water Overhead	1,876,316	1,743,291	(131,220)
Water Resource and Development Planning	1,579,972	1,670,497	3,132,305
Security Unit	596,322	606,003	839,689
Subtotal	184,515,300	197,991,299	211,399,783
Wastewater Services			
Wastewater Treatment	40,690,646	46,020,174	47,247,548
Wastewater Collection	17,825,498	20,514,055	21,762,980
Treatment Plant Engineering	2,487,748	2,613,926	2,586,487
Planning, Research and Program Management	1,752,897	1,958,701	1,955,901
Wastewater Overhead	489,446	512,142	-
Subtotal	63,246,235	71,618,998	73,552,916
Inter-Departmental Charges	(4,687,626)	(653,525)	2,034,902
Total	\$ 243,073,909	\$ 268,956,772	\$ 286,987,601

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Water				DEPARTMENT NO. 84
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate four Water Service Technicians and a Utilities Services Specialist position in the Inaccurate Meter Change-Out Program.			(5.0)	(\$290,000)	
Reduce part-time Water Services Technician Trainee staff responsible for meter reading and maintenance that is no longer necessary due to the implementation of the Automated Meter Reading Program.			(1.0)	(39,000)	
Reduce the Water Department's share of the City's financial support of the Greater Phoenix Economic Council (GPEC).			-	(63,000)	
Add operating costs for the new granular activated carbon (GAC) and chlorine dioxide (CLO2) treatment processes at the Deer Valley Water Treatment Plant.			-	3,712,000	
Add funding for operation of the new Union Hills Water Treatment Plant chlorine dioxide (CLO2) facility.			-	2,900,000	
Add funding for operation of new chlorine injection sites as a part of the Water Distribution Optimization Capital Improvement Project.			-	250,000	
Add funding for increased electric costs associated with the upgrade of two existing water storage facilities as a part of the Water Distribution Optimization Capital Improvement Project.			-	100,000	
Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in December 2010 (positions are shown in the Parks and Recreation Department).			-	112,000	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Water-continued				DEPARTMENT NO. 84
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add funding to maintain the Unified Pump Station at the 91st Avenue Multi-cities Wastewater Treatment Plant.			-	\$38,000	
Convert a temporary Information Technology Analyst Programmer II and two Senior Information Specialist positions for the new Customer Care and Billing (CC&B) system to regular positions. Costs are already programmed in the CIP and will be transferred to operations in the same fund.			3.0	-	
Add a Support Services Aide position to support the electrical services section to ensure compliance with the new OSHA safety standards and the National Fire Protection Association rules. Costs for new staff are offset with reductions in contractual costs.	1.0	-			
Add four Municipal Security Guard positions to provide 24/7, 365 days per year security coverage protecting the Water Services Department's assets. Costs for new staff will be offset with reductions in contractual security costs.	4.0	-			
Total	5.0	-	(3.0)	\$6,720,000	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 84
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Water Services		1,130.8	5.0	1,135.8	(3.0)	1,132.8
Wastewater Services		391.3	-	391.3	-	391.3
Total Water Services		1,522.1	5.0	1,527.1	(3.0)	1,524.1

DETAIL BY DIVISION

Water Services

Administration

Full Time

Water Services Director	910	1.0	-	1.0	-	1.0
Asst Water Services Dir-Admstn	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Ops	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Tech	906	1.0	-	1.0	-	1.0
Asst Planning Director	904	1.0	-	1.0	-	1.0
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Admin Secretary	027	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		17.0	-	17.0	-	17.0

Temporary

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

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	5.0	-	5.0	-	5.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Ops & Maintenance Tech	221	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	6.0	-	6.0	-	6.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	7.0	-	7.0	-	7.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	2.0	-	2.0	-	2.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	3.0	-	3.0	-	3.0
Safety Analyst I	030	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	2.0	-	2.0	-	2.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		74.0	-	74.0	-	74.0
Total Management Services		74.0	-	74.0	-	74.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Distribution & Collection Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	4.0	-	4.0	-	4.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Hydrologist	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Distribution & Collection Engineering		25.2	-	25.2	-	25.2
Technology Services						
<u>Full Time</u>						
User Support Specialist	330	3.0	-	3.0	-	3.0
Engineering Tech	324	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	-	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	4.0	1.0	5.0	-	5.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		25.0	3.0	28.0	-	28.0
<u>Part Time</u>						
Engineering Tech	324	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
<u>Temporary</u>						
Senior Info Tech Systems Spec	040	2.0	(2.0)	-	-	-
Info Tech Analyst/Prg III	039	1.0	(1.0)	-	-	-
Total Temporary		3.0	(3.0)	-	-	-
Total Technology Services		28.4	-	28.4	-	28.4

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Support						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	7.0	-	7.0	-	7.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	6.0	-	6.0	-	6.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Water Services Tech Sup Coord	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Senior GIS Technician	032	7.0	-	7.0	-	7.0
Chief Engineering Tech*U7	031	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		35.0	-	35.0	-	35.0
Total Technical Support		35.0	-	35.0	-	35.0
Construction Management						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	6.0	-	6.0	-	6.0
Water Services Project Coord	037	3.0	-	3.0	-	3.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
<u>Temporary</u>						
Development Services Team Ldr	040	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Construction Management		26.2	-	26.2	-	26.2

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Customer Services						
<u>Full Time</u>						
Customer Services Adm	841	1.0	-	1.0	-	1.0
Utilities Credit Counselor	328	3.0	-	3.0	-	3.0
Utilities Service Spec*Lead	325	15.0	-	15.0	-	15.0
Utilities Service Spec	324	81.0	-	81.0	(1.0)	80.0
Communications Dispatcher	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Field Inspector*U2	218	2.0	-	2.0	-	2.0
Water Services Specialist	216	31.0	-	31.0	-	31.0
Water Meter Technician II	215	1.0	-	1.0	-	1.0
Water Services Technician	215	95.0	-	95.0	(4.0)	91.0
Water Meter Technician I	213	6.0	-	6.0	-	6.0
Equipment Op I*U2	211	1.0	-	1.0	-	1.0
Asst Customer Svcs Adm	037	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	4.0	-	4.0	-	4.0
Water Customer Services Spv II	033	5.0	-	5.0	-	5.0
Water Customer Services Spv I	030	23.0	-	23.0	-	23.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		275.0	-	275.0	(5.0)	270.0
<u>Part Time</u>						
Clerk II	318	6.5	-	6.5	-	6.5
Utilities Service Trainee	318	4.5	-	4.5	-	4.5
Water Meter Reader	212	2.5	-	2.5	(1.0)	1.5
Total Part Time		13.5	-	13.5	(1.0)	12.5
<u>Temporary</u>						
Customer Services Adm	841	1.0	-	1.0	-	1.0
Water Customer Services Spv II	033	1.0	-	1.0	-	1.0
Water Customer Services Spv I	030	1.0	-	1.0	-	1.0
Total Temporary		3.0	-	3.0	-	3.0
Total Customer Services		291.5	-	291.5	(6.0)	285.5

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Production						
<u>Full Time</u>						
Water Production Supt	842	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Support Services Aide	324	4.0	1.0	5.0	-	5.0
Ops & Maintenance Tech*Tm Ldr	230	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	23.0	-	23.0	-	23.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	2.0	-	2.0	-	2.0
Electrician	222	13.0	-	13.0	-	13.0
Heavy Duty Maintenance Mech	222	9.0	-	9.0	-	9.0
Instrumentation & Cont Spec	222	5.0	-	5.0	-	5.0
Ops & Maintenance Tech	221	71.0	-	71.0	-	71.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Equipment Op IV*U2	218	1.0	-	1.0	-	1.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	1.0	-	1.0
Building Maint Worker.	120	-	-	-	2.0	2.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	4.0	-	4.0	1.0	5.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Instrumentation & Cont Supv	034	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	8.0	-	8.0	-	8.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		164.0	1.0	165.0	3.0	168.0
Total Water Production		164.0	1.0	165.0	3.0	168.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services		DEPARTMENT Water Services			DEPARTMENT NO. 84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Laboratory Services						
<u>Full Time</u>						
Laboratory Superintendent	841	1.0	-	1.0	-	1.0
Laboratory Technician	325	11.0	-	11.0	-	11.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Laboratory Superintendent	040	1.0	-	1.0	-	1.0
Chemist III* Specialty	038	4.0	-	4.0	-	4.0
Chemist III	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Chemist II* Specialty	036	3.0	-	3.0	-	3.0
Chemist II	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Chemist I* Quality Assurance	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Chemist I* Specialty	032	11.0	-	11.0	-	11.0
Chemist I	031	13.0	-	13.0	-	13.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
<u>Part Time</u>						
Laboratory Technician	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Laboratory Services		60.5	-	60.5	-	60.5
Compliance and Regulatory Affairs						
<u>Full Time</u>						
Compliance/Reg Affairs Adm	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	6.0	-	6.0	-	6.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Compliance and Regulatory Affairs		13.0	-	13.0	-	13.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Pollution Control						
<u>Full Time</u>						
Pollution Control Supt	841	1.0	-	1.0	-	1.0
Plumbing/Mech Insp I	331	3.0	-	3.0	-	3.0
Computer Operator	325	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	30.0	-	30.0	-	30.0
Asst to the Water Supt	038	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		48.0	-	48.0	-	48.0
Total Pollution Control		48.0	-	48.0	-	48.0
Process Control						
<u>Full Time</u>						
User Technology Specialist*U2	228	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Process Control		3.0	-	3.0	-	3.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Distribution						
<u>Full Time</u>						
Water Distribution Supt	842	1.0	-	1.0	-	1.0
Water Systems Operator	329	6.0	-	6.0	-	6.0
Support Services Aide	324	10.0	-	10.0	-	10.0
Communications Dispatcher	322	6.0	-	6.0	-	6.0
Account Clerk II	321	2.0	-	2.0	-	2.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Machinist*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	7.0	-	7.0	-	7.0
Heavy Duty Maintenance Mech	222	10.0	-	10.0	-	10.0
Instrumentation & Cont Spec	222	4.0	-	4.0	-	4.0
Machinist	222	1.0	-	1.0	-	1.0
Welder*U2	222	2.0	-	2.0	-	2.0
Ops & Maintenance Tech	221	22.0	-	22.0	-	22.0
Senior Utility Technician	218	48.0	-	48.0	-	48.0
Backhoe/Loader Op*U2	216	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	29.0	-	29.0	-	29.0
Equipment Maint Helper*Maint	214	1.0	-	1.0	-	1.0
Utility Technician	214	108.0	-	108.0	-	108.0
Courier*U2	211	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	1.0	-	1.0	-	1.0
Asst Water Distribution Supt	038	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	3.0	-	3.0	-	3.0
Utility Supervisor	031	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Water Systems Operator*Lead	030	1.0	-	1.0	-	1.0
Utility Foreman	029	20.0	-	20.0	-	20.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		310.0	-	310.0	-	310.0
Total Water Distribution		310.0	-	310.0	-	310.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Resource & Development Planning						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Principal Planner	039	3.0	-	3.0	-	3.0
Planner II	035	1.0	-	1.0	-	1.0
Water Conservation Coordinator	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Water Resource Specialist	033	3.0	-	3.0	-	3.0
Total Full Time		11.0	-	11.0	-	11.0
Total Water Resource & Development Plannin		11.0	-	11.0	-	11.0
Storm Water Management						
<u>Full Time</u>						
Senior Water Quality Inspector	222	12.0	-	12.0	-	12.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
<u>Temporary</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Storm Water Management		15.0	-	15.0	-	15.0
Security Unit						
<u>Full Time</u>						
Municipal Security Guard*Lead	325	3.0	-	3.0	-	3.0
Municipal Security Guard	323	-	4.0	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Total Full Time		8.0	4.0	12.0	-	12.0
Total Security Unit		8.0	4.0	12.0	-	12.0
Total Water Services		1,130.8	5.0	1,135.8	(3.0)	1,132.8

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Services						
Wastewater Treatment						
<u>Full Time</u>						
Wastewater Treatment Supt	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Ops & Maintenance Tech*Tm Ldr	230	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	12.0	-	12.0	-	12.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Electrician	222	7.0	-	7.0	-	7.0
Heavy Duty Maintenance Mech	222	7.0	-	7.0	-	7.0
Instrumentation & Cont Spec	222	7.0	-	7.0	-	7.0
Machinist	222	1.0	-	1.0	-	1.0
Ops & Maintenance Tech	221	92.0	-	92.0	-	92.0
Equipment Op IV*U2	218	2.0	-	2.0	-	2.0
Utility Technician	214	2.0	-	2.0	-	2.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	2.0	-	2.0	-	2.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	11.0	-	11.0	-	11.0
Total Full Time		166.0	-	166.0	-	166.0
<u>Part Time</u>						
Instrumentation & Cont Spec	222	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total Wastewater Treatment		166.6	-	166.6	-	166.6

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

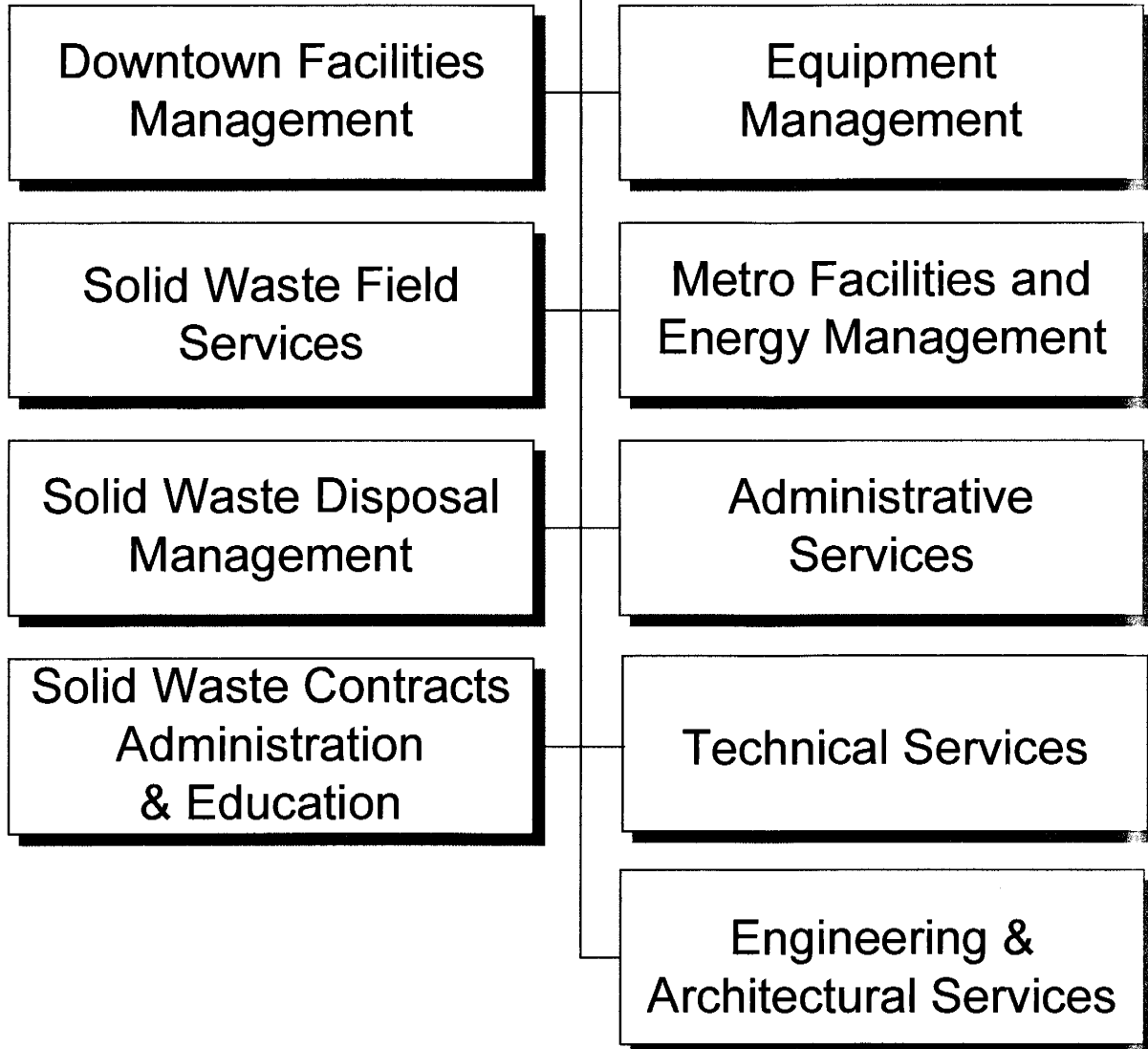
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Collection						
<u>Full Time</u>						
Wastewater Collections Supt	842	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Remote Comp Term Op	320	5.0	-	5.0	-	5.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	3.0	-	3.0	-	3.0
Heavy Duty Maintenance Mech	222	1.0	-	1.0	-	1.0
Ops & Maintenance Tech	221	11.0	-	11.0	-	11.0
Building Maint Worker*U2	220	2.0	-	2.0	-	2.0
Senior Utility Technician	218	26.0	-	26.0	-	26.0
Utility TV Technician	218	5.0	-	5.0	-	5.0
Backhoe/Loader Op*Const	217	4.0	-	4.0	-	4.0
Equipment Op III*U2	216	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	12.0	-	12.0	-	12.0
Utility Specialty Technician	215	15.0	-	15.0	-	15.0
Utility Technician	214	48.0	-	48.0	-	48.0
Supplies Clerk I*U2	212	7.0	-	7.0	-	7.0
Asst to the Water Supt	038	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Utility Supervisor	031	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Utility Foreman	029	14.0	-	14.0	-	14.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Total Full Time		179.0	-	179.0	-	179.0
Total Wastewater Collection		179.0	-	179.0	-	179.0
Treatment Plant Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Heavy Duty Maintenance Mech	222	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec	222	2.0	-	2.0	-	2.0
Ops & Maintenance Tech	221	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	7.0	-	7.0	-	7.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Water Services Proc Cont Spec	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		26.0	-	26.0	-	26.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Engineering Tech	324	2.7	-	2.7	-	2.7
Total Part Time		2.7	-	2.7	-	2.7
Total Treatment Plant Engineering		28.7	-	28.7	-	28.7
Planning, Research & Program Mgmt						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Water Facilities Supervisor	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Planning, Research & Program Mgmt		17.0	-	17.0	-	17.0
Total Wastewater Services		391.3	-	391.3	-	391.3
Total Water Services		1,522.1	5.0	1,527.1	(3.0)	1,524.1

Public Works



DEPARTMENT SUMMARY

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

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 38,306,288	\$ 44,496,289	\$ 45,098,482	1.4%
CONTRACTUAL SERVICES	26,287,969	22,751,588	24,068,128	5.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	28,228,063	30,716,882	32,296,284	5.1%
SUPPLIES	5,447,274	5,518,862	5,783,110	4.8%
EQUIPMENT AND MINOR IMPROVEMENTS	3,202,908	13,301,000	14,627,900	10.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 101,472,502	\$ 116,784,621	\$ 121,873,904	4.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	612.0	603.0	603.0	-
PART-TIME POSITIONS (FTE)	-	11.0	11.0	-
TOTAL	612.0	614.0	614.0	-

SOURCE OF FUNDS

Solid Waste Funds	\$ 100,736,272	\$ 116,784,621	\$ 121,873,904	4.4%
General Funds	748,507	-	-	-
Federal and State Grant Funds	(12,277)	-	-	-
TOTAL	\$ 101,472,502	\$ 116,784,621	\$ 121,873,904	4.4%

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Solid Waste Management		70SW
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Disposal Management	\$ 27,135,611	\$ 28,668,551	\$ 32,056,780
Solid Waste Contracts Administration and Education	1,229,638	1,366,059	1,331,804
Field Services	41,390,237	53,021,985	54,354,793
Central Programs	3,488,953	3,011,144	1,834,243
Inter-Departmental Charges	28,228,063	30,716,882	32,296,284
Total	\$ 101,472,502	\$ 116,784,621	\$ 121,873,904

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Solid Waste Management				70SW
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for the Valley wide Recycling Partnership (VRP) which was established to combine advertising resources and promote valley wide recycling.	-	-	-	(\$40,000)	
Eliminate one Equipment Operator I position assigned to the SR85 Landfill.	(1.0)	(\$11,000)	-	(44,000)	
Eliminate one Trades Helper position at the North Gateway Transfer Station.	(1.0)	(14,000)	-	(58,000)	
Eliminate one Landfill Equipment Operator assigned to the SR85 Landfill.	(1.0)	(14,000)	-	(56,000)	
Eliminate one Safety Analyst I position in the Field Services Division.	(1.0)	(15,000)	-	(59,000)	
Eliminate the contract for the collection of residential bulk trash.	-	-	-	(425,000)	
Reduce funding for Keep Phoenix Beautiful which is a local non-profit agency.	-	-	-	(43,000)	
Eliminate two Support Service Aides in the Call Center.	(2.0)	(25,000)	-	(101,000)	
Eliminate two Municipal Security Guards at the City's two transfer stations.	(2.0)	(27,000)	-	(108,000)	
Eliminate operating hours at the City's transfer stations for seven Holidays.	0.0	(58,000)	-	(146,000)	
Eliminate one Laborer, one Equipment Operator I, and one Equipment Operator IV position and close Sunday operations at the North Gateway Transfer Station.	(3.0)	(37,000)	-	(537,000)	
Total	(11.0)	(\$201,000)	-	(\$1,617,000)	

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 70SW
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Disposal Management		115.0	(8.0)	107.0	-	107.0
Recycling		12.0	-	12.0	-	12.0
Field Services		498.0	(3.0)	495.0	-	495.0
Total Solid Waste Management		625.0	(11.0)	614.0	-	614.0

DETAIL BY DIVISION

Disposal Management

Full Time

Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	5.0	-	5.0	-	5.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Municipal Security Guard	323	2.0	(2.0)	-	-	-
Secretary II	321	1.0	-	1.0	-	1.0
Weigh Station Clerk	320	12.0	-	12.0	-	12.0
Equipment Op IV	118	22.0	(1.0)	21.0	-	21.0
Landfill Equipment Operator	118	17.0	(1.0)	16.0	-	16.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Solid Waste Equipment Operator	116	2.0	-	2.0	-	2.0
Equipment Op II	113	4.0	-	4.0	-	4.0
Trades Helper	113	1.0	(1.0)	-	-	-
Equipment Op I	111	3.0	(2.0)	1.0	-	1.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Laborer	108	15.0	(1.0)	14.0	-	14.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Solid Waste Supv*Inspections	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	6.0	-	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	-	3.0	-	3.0
Total Full Time		115.0	(8.0)	107.0	-	107.0
Total Disposal Management		115.0	(8.0)	107.0	-	107.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Recycling						
<u>Full Time</u>						
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec *Ld	329	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Customer Service Clerk	320	6.0	-	6.0	-	6.0
Solid Waste Admin Analyst	033	2.0	-	2.0	-	2.0
Total Full Time		12.0	-	12.0	-	12.0
Total Recycling		12.0	-	12.0	-	12.0
Field Services						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec *Ld	329	8.0	-	8.0	-	8.0
Solid Waste Environ Spec	328	48.0	-	48.0	-	48.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	28.0	(2.0)	26.0	-	26.0
Communications Dispatcher	322	4.0	-	4.0	-	4.0
Solid Waste Equipment Operator	116	309.0	-	309.0	-	309.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Solid Waste Worker	111	10.0	-	10.0	-	10.0
Laborer	108	7.0	-	7.0	-	7.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	5.0	-	5.0	-	5.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Solid Waste Admin Analyst	033	2.0	-	2.0	-	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	10.0	-	10.0	-	10.0
Safety Analyst I	030	1.0	(1.0)	-	-	-
Solid Waste Foreman	029	31.0	-	31.0	-	31.0
Total Full Time		486.0	(3.0)	483.0	-	483.0
<u>Part Time</u>						
Solid Waste Equipment Operator	116	11.0	-	11.0	-	11.0
Total Part Time		11.0	-	11.0	-	11.0
<u>Temporary</u>						
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Field Services		498.0	(3.0)	495.0	-	495.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services		DEPARTMENT Solid Waste Management			DEPARTMENT NO. 70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	2010-11 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Solid Waste Management		625.0	(11.0)	614.0	-	614.0

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 49,908,202	\$ 52,086,114	\$ 51,507,692	-1.1%
CONTRACTUAL SERVICES	30,919,609	33,518,923	33,017,693	-1.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(99,116,112)	(97,464,069)	(97,909,447)	-0.5%
SUPPLIES	34,468,160	32,018,535	33,402,369	4.3%
EQUIPMENT AND MINOR IMPROVEMENTS	937,479	772,670	572,670	-25.9%
DEBT SERVICE PAYMENTS	6,170,177	6,336,862	8,639,336	36.3%
MISCELLANEOUS TRANSFERS	(249,079)	-	-	-
TOTAL	\$ 23,038,436	\$ 27,269,035	\$ 29,230,313	7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	612.0	567.0	567.0	-
PART-TIME POSITIONS (FTE)	3.6	0.4	0.4	-
TOTAL	615.6	567.4	567.4	-

SOURCE OF FUNDS

General Funds	\$ 16,481,876	\$ 17,759,664	\$ 17,559,365	-1.1%
City Improvement Funds	6,170,177	6,336,862	8,639,336	36.3%
Other Restricted Funds	181,236	3,137,547	2,887,547	-8.0%
Federal and State Grants	205,147	34,962	144,065	+100.0%
TOTAL	\$ 23,038,436	\$ 27,269,035	\$ 29,230,313	7.2%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Public Works		DEPARTMENT NO. 70PW
	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
ORGANIZATION DETAIL			
Administration			
Administration	\$ 3,436,920	\$ 3,378,991	\$ 2,984,955
Environmental Programs	200,633	391,232	389,746
Information Technology	1,716,303	1,518,867	1,447,818
Personnel Services	893,850	964,615	1,021,041
Public Relations	109,350	-	-
Animal Control	2,379,798	2,185,735	2,227,019
Subtotal	8,736,854	8,439,440	8,070,579
Metro Facilities and Energy Management			
Customer Services	548,469	591,549	594,566
Energy Management	775,409	763,261	800,580
Facilities Administration	2,617,586	2,903,887	3,034,043
Facilities Management	13,754,696	13,848,990	14,015,067
Installations	2,515,805	2,628,153	2,668,018
Service Center and Building Support	5,633,641	5,087,313	5,017,654
Specialized Building Services	1,323,665	-	-
Transit Facilities	333,924	96,905	13,873
Facility Projects	9,249	152,850	152,850
Subtotal	27,512,444	26,072,908	26,296,651
Downtown Facilities Management			
Building Maintenance	3,167,567	3,497,503	3,812,266
Facilities Administration	5,333,471	5,822,117	5,433,285
Installations	3,728,988	5,918,623	5,037,145
Parking Operations	(170,398)	87,970	89,459
Facility Projects	24,699	-	-
Subtotal	12,084,327	15,326,213	14,372,155
Equipment Management			
Administration	1,193,299	90,564	168,127
Auto Stores	12,768,366	12,593,182	12,726,816
Capital Equipment	17,546	145,000	100,000
Equipment Maintenance	23,287,866	26,702,766	27,705,252
Fleet Control	2,291,284	2,543,070	2,416,641
Fleet Operations	19,969,452	18,983,995	20,825,815
Subtotal	59,527,813	61,058,577	63,942,651

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Public Works (Continued)		DEPARTMENT NO. 70PW
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Engineering and Architectural Services Engineering and Architectural Services Technical Services	\$ 6,027,736 2,095,197	\$ 5,485,161 2,013,943	\$ 3,967,623 1,850,765
Subtotal	8,122,933	7,499,104	5,818,388
Debt Service	6,170,177	6,336,862	8,639,336
Inter-Departmental Charges	(99,116,112)	(97,464,069)	(97,909,447)
Total	\$ 23,038,436	\$ 27,269,035	\$ 29,230,313

2010-2011 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Public Works				DEPARTMENT NO. 70PW
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate two positions that provide facilities maintenance services for the Public Transit Department. Funding for these positions is reflected in the Transit Department.	(2.0)	-	-	-	
Eliminate holiday hours (except Thanksgiving and Christmas Eve) and the third shift at the South Maintenance Shop.	(3.0)	(\$27,000)	-	(\$105,000)	
Reduce costs for contractual custodial services by reducing labor hours at all City facilities.	-	(106,000)	-	(425,000)	
Eliminate one position from the Electrician Apprentice Program.	(1.0)	(16,000)	-	(68,000)	
Eliminate a Budget Analyst II position in the Fiscal Services Section.	(1.0)	(18,000)	-	(73,000)	
Due to a diminishing workload, eliminate 14.2 support positions from various sections within the Engineering and Architectural Services Division. Reduce funding to maintain the Project Management Information System (PROMIS). Eliminate an additional 19 positions due to reduction in work related to coordinating Capital Improvement Projects.	(33.2)	(16,000)	-	(95,000)	
Due to the consolidation with the Engineering and Architectural Services Department, eliminate five positions, including an Assistant City Engineer, a Special Projects Engineer, a Management Assistant II, an Administrative Secretary, and an Accountant II position. Total General Fund savings from the reductions will be \$54,000 and the remaining savings will come from reduced charges to bonds and other capital funds.	(5.0)	(108,000)	-	(520,000)	
Total	(45.2)	(291,000)	-	(1,286,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration	40.0	(2.0)	38.0	-	38.0
Metro Facilities and Energy Mgmt	124.0	(3.0)	121.0	-	121.0
Downtown Facilities Management	37.0	-	37.0	-	37.0
Equipment Management	318.0	(3.0)	315.0	-	315.0
Engineering & Architectural Svcs	93.6	(37.2)	56.4	-	56.4
Total Public Works	612.6	(45.2)	567.4	-	567.4

DETAIL BY DIVISION

Administration

Administration

Full Time

Public Works Director	910	1.0	-	1.0	-	1.0
Asst Public Works Director	906	2.0	-	2.0	-	2.0
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	2.0	(1.0)	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Contracts Specialist I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		19.0	(2.0)	17.0	-	17.0
Total Administration		19.0	(2.0)	17.0	-	17.0

Environmental Programs

Full Time

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

Information Technology

Full Time

Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Information Technology		9.0	-	9.0	-	9.0
Personnel Services						
<u>Full Time</u>						
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Personnel Services		11.0	-	11.0	-	11.0
Total Administration		40.0	(2.0)	38.0	-	38.0
Metro Facilities and Energy Mgmt						
Customer Services						
<u>Full Time</u>						
Support Services Aide	324	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Customer Services		8.0	-	8.0	-	8.0
Energy Management						
<u>Full Time</u>						
Energy Management Supt	038	1.0	-	1.0	-	1.0
Energy Management Engineer	035	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	3.0	-	3.0	-	3.0
Total Full Time		7.0	-	7.0	-	7.0
Total Energy Management		7.0	-	7.0	-	7.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Facilities Administration		4.0	-	4.0	-	4.0
Facilities Management						
<u>Full Time</u>						
Electronic Systems Specialist	225	1.0	-	1.0	-	1.0
Facilities Projects Planner	225	7.0	-	7.0	-	7.0
Building Equip Op II*U2	223	9.0	-	9.0	-	9.0
Building Equip Op I	222	12.0	-	12.0	-	12.0
Electrician	222	25.0	-	25.0	-	25.0
Building Maint Worker*U2	220	10.0	-	10.0	-	10.0
Electrician Apprentice	214	4.0	(1.0)	3.0	-	3.0
Facilities Management Supt	039	1.0	-	1.0	-	1.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		78.0	(1.0)	77.0	-	77.0
Total Facilities Management		78.0	(1.0)	77.0	-	77.0
Service Ctr. and Bldg. Support						
<u>Full Time</u>						
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Property Manager	037	1.0	-	1.0	-	1.0
Contract Compliance Supervisor	032	1.0	-	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Service Ctr. and Bldg. Support		9.0	-	9.0	-	9.0
Specialized Building Services						
<u>Full Time</u>						
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Electronic Systems Specialist	225	3.0	-	3.0	-	3.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Locksmith	217	2.0	-	2.0	-	2.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Communications Engineer	037	1.0	-	1.0	-	1.0
Communications Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Specialized Building Services		14.0	-	14.0	-	14.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Transit Facilities						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	(1.0)	-	-	-
Building Equipment Supervisor	032	1.0	(1.0)	-	-	-
Total Full Time		4.0	(2.0)	2.0	-	2.0
Total Transit Facilities		4.0	(2.0)	2.0	-	2.0
Total Metro Facilities and Energy Mgmt		124.0	(3.0)	121.0	-	121.0
Downtown Facilities Management						
<u>Building Maintenance</u>						
<u>Full Time</u>						
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Building Equip Op II*U2	223	3.0	-	3.0	-	3.0
Building Equip Op I	222	5.0	-	5.0	-	5.0
Electrician	222	5.0	-	5.0	-	5.0
Building Maint Worker*U2	220	5.0	-	5.0	-	5.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		23.0	-	23.0	-	23.0
Total Building Maintenance		23.0	-	23.0	-	23.0
<u>Facilities Administration</u>						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Facilities Projects Planner	225	2.0	-	2.0	-	2.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Property Manager	037	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
<u>Temporary</u>						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities Administration		11.0	-	11.0	-	11.0
<u>Installations</u>						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Installations		2.0	-	2.0	-	2.0
Parking Operations						
<u>Full Time</u>						
Admin Aide*Empl Parking Coord	327	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parking Operations		1.0	-	1.0	-	1.0
Total Downtown Facilities Management		37.0	-	37.0	-	37.0
Equipment Management						
Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Equipment Maintenance Supt	039	1.0	-	1.0	-	1.0
Equipment Analyst	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0
Equipment Maintenance						
<u>Full Time</u>						
Mobile Dispatcher	323	1.0	-	1.0	-	1.0
Equipment Services Aide	322	8.0	-	8.0	-	8.0
Heavy Equip Mech*Emer Repair	223	3.0	-	3.0	-	3.0
Heavy Equip Mech*Landfill Mech	223	3.0	-	3.0	-	3.0
Heavy Equip Mech*Mobile Repair	223	10.0	-	10.0	-	10.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Heavy Equip Mech	222	69.0	-	69.0	-	69.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	45.0	(1.0)	44.0	-	44.0
Equipment Maint Helper*U2	213	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	56.0	-	56.0	-	56.0
Equipment Service Wkr I	209	10.0	-	10.0	-	10.0
Equipment Maintenance Supv	035	8.0	-	8.0	-	8.0
Equipment Shop Foreman	031	24.0	(1.0)	23.0	-	23.0
Total Full Time		244.0	(2.0)	242.0	-	242.0
<u>Temporary</u>						
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Equipment Maintenance		245.0	(2.0)	243.0	-	243.0
Fleet Operations						
<u>Full Time</u>						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Methods & Standards Analyst	222	5.0	-	5.0	-	5.0
Auto Technician*Master Tech	220	6.0	-	6.0	-	6.0
Fuel System Support Technician	217	1.0	-	1.0	-	1.0
Fuel Management Specialist	029	2.0	-	2.0	-	2.0
Equipment Service Foreman	028	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Fleet Operations		17.0	-	17.0	-	17.0
Auto Stores						
<u>Full Time</u>						
Account Clerk II	321	3.0	-	3.0	-	3.0
Auto Parts Clerk III	216	8.0	-	8.0	-	8.0
Auto Parts Clerk II	215	17.0	(1.0)	16.0	-	16.0
Auto Parts Clerk I	212	2.0	-	2.0	-	2.0
Equipment Op I*U2	211	2.0	-	2.0	-	2.0
Equipment Parts Supervisor	034	1.0	-	1.0	-	1.0
Tire Program Supervisor	031	1.0	-	1.0	-	1.0
Inventory Control Specialist	026	1.0	-	1.0	-	1.0
Total Full Time		35.0	(1.0)	34.0	-	34.0
Total Auto Stores		35.0	(1.0)	34.0	-	34.0
Fleet Control						
<u>Full Time</u>						
Equipment Control Specialist	330	3.0	-	3.0	-	3.0
Buyer Aide	326	1.0	-	1.0	-	1.0
Equipment Services Aide	322	3.0	-	3.0	-	3.0
Body Repair Specialist	222	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	2.0	-	2.0	-	2.0
Equipment Fabrication Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Fleet Control		11.0	-	11.0	-	11.0
Total Equipment Management		318.0	(3.0)	315.0	-	315.0

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering & Architectural Svcs						
Administration						
<u>Full Time</u>						
City Engineer	908	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	(1.0)	1.0	-	1.0
Engineering Tech*Lead	325	1.0	-	1.0	-	1.0
Engineering Tech	324	4.0	(2.0)	2.0	-	2.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Lead User Technology Spec	039	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	(1.0)	-	-	-
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	(1.0)	-	-	-
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		23.0	(7.0)	16.0	-	16.0
<u>Part Time</u>						
Engineering Tech	324	0.9	(0.5)	0.4	-	0.4
Engineering Aide	320	0.4	(0.4)	-	-	-
Total Part Time		1.3	(0.9)	0.4	-	0.4
Total Administration		24.3	(7.9)	16.4	-	16.4
Desing and Construction Mgmt						
<u>Full Time</u>						
Asst City Engineer	904	1.0	(1.0)	-	-	-
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	(1.0)	-	-	-
Civil Inspector III	334	2.0	(2.0)	-	-	-
Civil Inspector II	333	3.0	(1.0)	2.0	-	2.0
Architect	039	3.0	(1.0)	2.0	-	2.0
Civil Engineer III	039	4.0	(2.0)	2.0	-	2.0
Electrical Engineer	039	1.0	(1.0)	-	-	-
Mechanical Engineer	039	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	2.0	(1.0)	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Construction Insp Supv	036	1.0	(1.0)	-	-	-
Landscape Architect II	036	1.0	-	1.0	-	1.0
Project Manager	036	2.0	(1.0)	1.0	-	1.0
Principal Engineering Tech	035	1.0	(1.0)	-	-	-
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		26.0	(13.0)	13.0	-	13.0

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Labor Compliance Specialist	731	1.0	(1.0)	-	-	-
Environmental Quality Spec	035	1.0	(1.0)	-	-	-
Principal Engineering Tech	035	2.0	(1.0)	1.0	-	1.0
Accountant I	030	1.0	(1.0)	-	-	-
Contracts Specialist I	030	1.0	(1.0)	-	-	-
Total Temporary		6.0	(5.0)	1.0	-	1.0
Total Desing and Construction Mgmt		32.0	(18.0)	14.0	-	14.0
Project Management						
<u>Full Time</u>						
Labor Compliance Specialist	731	3.0	-	3.0	-	3.0
Environmental Programs Coord	040	1.0	(1.0)	-	-	-
Labor Compliance Supervisor	036	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	4.0	-	4.0	-	4.0
Environmental Programs Asst	031	1.0	(1.0)	-	-	-
Total Full Time		10.0	(2.0)	8.0	-	8.0
Total Project Management		10.0	(2.0)	8.0	-	8.0
Technical Services						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	(1.0)	-	-	-
Chief Engineering Tech	331	1.0	(1.0)	-	-	-
GIS Technician	330	4.0	-	4.0	-	4.0
Contracting Officer	040	1.0	(1.0)	-	-	-
Procurement Manager	038	2.0	(1.0)	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Contracts Specialist II	035	7.0	-	7.0	-	7.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	(1.0)	-	-	-
Property Specialist	032	1.0	(1.0)	-	-	-
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	(1.0)	1.0	-	1.0
Contracts Specialist I	030	1.0	-	1.0	-	1.0
Total Full Time		25.0	(7.0)	18.0	-	18.0
<u>Part Time</u>						
Engineering Tech	324	0.3	(0.3)	-	-	-
Total Part Time		0.3	(0.3)	-	-	-
Total Technical Services		25.3	(7.3)	18.0	-	18.0
Utilities						
<u>Full Time</u>						
GIS Technician	330	1.0	(1.0)	-	-	-
Senior Engineering Tech	328	1.0	(1.0)	-	-	-
Total Full Time		2.0	(2.0)	-	-	-

CITY OF PHOENIX, ARIZONA

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2009-10		2010-11	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Utilities		2.0	(2.0)	-	-	-
Total Engineering & Architectural Svcs		93.6	(37.2)	56.4	-	56.4
Total Public Works		612.6	(45.2)	567.4	-	567.4

Environmental Programs

Environmental Quality Commission

Air Quality/ Pollution Prevention

Environmental Programs

Water Quality

2010-2011 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Environmental Programs	DEPARTMENT NO. 44
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Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2008-09 ACTUAL EXPENDITURES	2009-10 ESTIMATED EXPENDITURES	2010-11 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2009-10 ESTIMATE
PERSONAL SERVICES	\$ 1,646,420	\$ 1,513,963	\$ 1,426,351	-5.8%
CONTRACTUAL SERVICES	130,407	171,027	265,975	55.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(370,603)	(360,574)	(366,447)	-1.6%
SUPPLIES	23,738	30,313	30,130	-0.6%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,429,962	\$ 1,354,729	\$ 1,356,009	0.1%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 1,198,279	\$ 1,081,746	\$ 962,405	-11.0%
Water Funds	172,904	190,283	214,555	12.8%
Capital Construction Funds	25,035	70,300	70,097	-0.3%
Federal and State Grant Funds	33,744	12,400	108,952	+100.0%
TOTAL	\$ 1,429,962	\$ 1,354,729	\$ 1,356,009	0.1%

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Environmental Programs		DEPARTMENT NO. 44
ORGANIZATION DETAIL	2008-2009 ACTUAL EXPENDITURES	2009-2010 ESTIMATED EXPENDITURES	2010-2011 COUNCIL ALLOWANCE
Air Quality/Pollution Prevention	\$ 940,110	\$ 790,182	\$ 676,886
Environmental Programs	314,111	333,825	430,218
Water Quality	546,344	591,296	615,352
Inter-Departmental Charges	(370,603)	(360,574)	(366,447)
Total	\$ 1,429,962	\$ 1,354,729	\$ 1,356,009

PROGRAM CHANGES

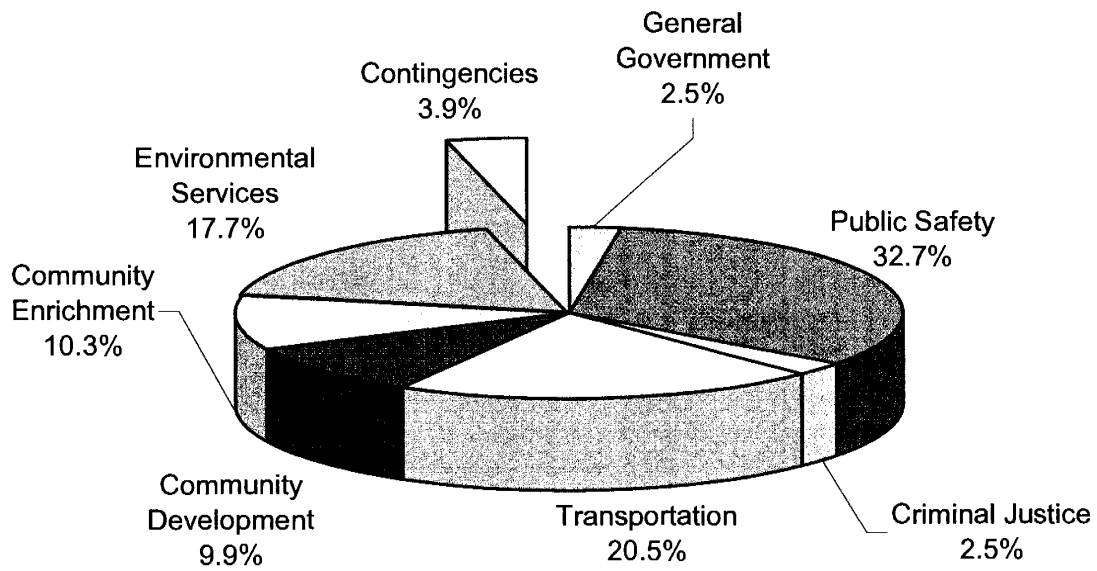
PROGRAM Environmental Services	DEPARTMENT Environmental Programs				DEPARTMENT NO. 44
DESCRIPTION	2009-10		2010-11		ADDITIONAL 2011-12 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Environmental Programs Specialist position that supervises the Pollution Prevention Unit.	(1.0)	(\$23,000)	-	(\$90,000)	
Total	(1.0)	(\$23,000)	-	(\$90,000)	

2010-2011 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Environmental Programs			44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2009-10			2010-11	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/10	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Air Quality/Pollution Prevention		8.0	(1.0)	7.0	-	7.0
Environmental Programs		3.0	-	3.0	-	3.0
Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		15.0	(1.0)	14.0	-	14.0
DETAIL BY DIVISION						
Air Quality/Pollution Prevention						
<u>Full Time</u>						
Environmental Programs Spec	838	2.0	(1.0)	1.0	-	1.0
Environmental Quality Spec	035	6.0	-	6.0	-	6.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Air Quality/Pollution Prevention		8.0	(1.0)	7.0	-	7.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Environ Quality Spec * Brownflds	036	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Environmental Programs		3.0	-	3.0	-	3.0
Water Quality						
<u>Full Time</u>						
Environmental Programs Manager	903	1.0	-	1.0	-	1.0
Environmental Programs Spec	838	1.0	-	1.0	-	1.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		15.0	(1.0)	14.0	-	14.0

Contingencies



PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

93

SOURCE OF FUNDS

	2008-09	2009-10	2010-11	Percent Change
General Fund	\$ 31,900,000	\$ 29,800,000	\$34,000,000	14.1%
Aviation	14,000,000	14,000,000	14,000,000	0.0
Convention Center	5,000,000	5,000,000	3,000,000	40.0
Development Services	900,000	900,000	2,000,000	222.2
Golf	50,000	50,000	50,000	0.0
2007 Public Safety Expansion	1,595,000	—	—	0.0
Solid Waste	4,000,000	4,000,000	4,000,000	0.0
Transit 2000	21,000,000	10,500,000	12,400,000	18.1
Wastewater	15,000,000	11,000,000	11,000,000	0.0
Water	30,000,000	23,000,000	18,000,000	(21.7)
TOTAL	\$123,445,000	\$ 98,250,000	\$98,450,000	0.2%

EXPLANATION

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

GENERAL FUND CONTINGENCY

The budget reflects an increase in the General Fund contingency from the 2009-10 budgeted level of \$29,800,000 to \$31,000,000 plus a \$3,000,000 set aside for the Convention Center. The 2009-10 contingency of \$29,800,000 was equal to 2.7 percent of General Fund expenditures. Over the last ten years, the General Fund contingency has been as low as 2.5 percent and as high as 3.0 percent.

The 2010-11 Trial Budget assumed continuing the 2009-10 contingency percentage of 2.7 percent for fiscal year 2010-11. Because the 2010-11 Trial Budget was smaller than the 2009-10 budget, a 2.7 percent rate was equal to \$28,000,000. Staff proposed and the City Council agreed that an increase in the Contingency Fund was necessary to improve our ability to withstand future economic cycles. In March 2010, the Council

PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

93

agreed to increase the Contingency Fund each year for the next several years, with the goal of achieving a fund that equals 5.0 percent of General Fund expenditures. As a result, \$3,000,000 in new resources from the food tax and employee concessions was added to the 2010-11 contingency for a total of \$31,000,000. The 2010-11 budget increases the contingency percentage to 3.1 percent from the 2009-10 rate of 2.7 percent.

The following table shows contingency funding and set-aside amounts over the past ten years. Set-asides have been used in the past to prepare for known future costs such as declining grant funding and new capital project operating costs. A set-aside of \$3,000,000 has been designated for the Phoenix Convention Center in the event General Fund support is needed in the future.

**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
2001-02	\$887,644	\$26,550	3.0%
		7,600	
2002-03	912,192	27,190	3.0
		3,652	
2003-04	912,583	22,700	2.5
		—	
2004-05	925,603	23,800	2.6
		—	
2005-06	965,936	24,740	2.6
		—	
2006-07	1,079,000	28,860	2.7
		—	
2007-08	1,184,192	34,230	2.9
		—	
2008-09	1,177,763	31,900	2.7
		—	
2009-10	1,110,780	29,800	2.7
		—	

PROGRAM SUMMARY

DEPARTMENT Contingencies	DEPARTMENT NO. 93
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Fiscal Year	General Fund Operating Expenditures	Contingency and Set-Aside Amounts	Percent of Operating Expenditures
2010-11	1,1012,414	31,000 3,000	3.1

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.

**2010-11 Other Fund Operating Expenditure and
Contingency Amount**
(000's)

Fund	Operating Expenditures	Contingency Amount	Percent of Operating Expenditures
Transit 2000	\$163,040	\$12,400	7.6%
Development Services	32,482	2,000	6.2
Aviation	218,916	14,000	6.4
Water	212,809	18,000	8.5
Wastewater	106,621	11,000	10.3
Solid Waste	125,873	4,000	3.2
Convention Center	53,826	3,000	5.6
Golf	8,747	50	0.6

DEBT SERVICE SUMMARY

Debt service expenditures include payments of principal, interest, sinking fund contributions, costs of issuance and bond reserve requirements for bonds issued. The debt service allowance in 2010-11 for existing debt and future bond sales is \$624,439,000. This is funded by Secondary Property Tax (24%), Water (18%), Aviation (18%), Wastewater (13%), City Improvement (13%), Arizona Highway User Revenue (5%), Convention Center (3%), Solid Waste (2%) and other miscellaneous funds (4%). Other miscellaneous funding sources include Sports Facilities and General Government Nonprofit Corporation Bond funds. City Improvement includes \$82.8 million in general government nonprofit corporation bonds debt service payments funded by General Fund (\$36.6 million) and Transit 2000 (\$46.1 million) and Housing (\$0.1) funds. Secondary Property Tax represents the annual tax levy for debt service and related interest earnings.

Types of Bonds Issued and Security

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

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

Debt Management

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

Currently, to finance the capital programs of enterprise departments, the city has used revenue bonds secured by and repaid from the revenues of these enterprises. In the past, the city also has used general obligation bonds for water, airport, sanitary sewer and solid waste purposes when deemed appropriate.

Since the 1950s, the city has used a community review process to develop and acquire voter approval for general obligation bond programs. At a bond election held on March 14, 2006, voters approved all of the \$878.5 million of the 2006 Citizens' Bond

DEBT SERVICE SUMMARY

Committee-recommended bond authorizations. These authorizations provided funding to construct capital improvements in the following areas:

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

Bond Ratings

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

City of Phoenix Bond Ratings

	Rating ⁽¹⁾	
	Moody's	Standard & Poor's
General Obligation	Aa1	AAA
Senior Lien Water Revenue ⁽³⁾	Aa3	AAA
Junior Lien Water Revenue ⁽²⁾	Aa3	AAA
Senior Lien Airport Revenue ⁽²⁾	Aa3	AA-
Junior Lien Airport Revenue ⁽²⁾⁽³⁾	A1	A
Senior Lien Street and Highway User Revenue	Aa3	AAA
Junior Lien Street and Highway User Revenue	A1	AA
Senior Lien Tax Excise Tax Revenue ⁽²⁾	Aa2	AAA
Junior Lien Tax Excise Tax Revenue ⁽³⁾	Aa3	AA
Subordinated Excise Tax Revenue ⁽²⁾	Aa3	AA
Senior Lien Wastewater System Revenue ⁽²⁾	Aa3	AAA
Junior Lien Wastewater System Revenue ⁽²⁾	Aa3	AA+
Rental Car Facility Charge Revenue Bonds ⁽²⁾	A3	A-
Transit Excise Tax Revenue Bonds (Light Rail) ⁽²⁾	Aa3	AA
State of AZ Distribution Revenue Bonds ⁽²⁾	A1	AA-
Senior Hotel Revenue Bonds ⁽⁴⁾	Baa3	BBB-
Subordinate Hotel Revenue Bonds ⁽⁴⁾	A2	A-

⁽¹⁾ Represents underlying rating, if insured.

⁽²⁾ Issued by the Civic Improvement Corporation.

⁽³⁾ No bonds currently outstanding.

⁽⁴⁾ Issued by the Downtown Phoenix Hotel Corporation.

DEBT SERVICE SUMMARY

Maintaining high bond ratings has resulted in a broader market for the city's bonds and lower interest costs to the city. The following table is a statement of the city's bonded indebtedness as of April 1, 2010.

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

General Obligation Bonds

Purpose	Non-Enterprise General Obligation Bonds	Revenue-Supported General Obligation Bonds	Total General Obligation Bonds	Revenue Bonds	Total Bonds
Various	\$1,547,028	\$ —	\$1,547,028	\$ —	\$1,547,028
Airport	—	12,195	12,195	—	12,195
Sanitary Sewer	—	47,242	47,242	—	47,242
Solid Waste	—	19,540	19,540	—	19,540
Water	—	71,474	71,474	—	71,474
Public Housing	—	—	—	—	—
Street and Highway	—	—	—	70,166	70,166
Subtotal	\$1,547,028	\$ 150,451	\$1,697,479	\$ 70,166	\$1,767,645
Less: Restricted Funds	(277,491)	—	(277,491)	—	(277,491)
Direct Debt	\$1,269,537	\$ 150,451	\$1,419,988	\$70,166	\$1,490,154
Less: Revenue Supported	—	(150,451)	(150,451)	(70,166)	(220,617)
Net Debt	\$1,269,537	\$ —	\$1,269,537	\$ —	\$1,269,537

⁽¹⁾Represents bonds outstanding as of April 1, 2010. These figures do not include the outstanding principal amounts of certain general obligation bonds, certain water revenue bonds and street and highway user revenue bonds which have been refunded or the payment of which has been provided for in advance of maturity. The payment of the debt service requirements on these bonds (including redemption premiums where applicable) is secured by federal securities which were purchased with proceeds of the refunding issues and other available monies and are held in irrevocable trusts and special investment funds held by the city.

DEBT SERVICE SUMMARY

Debt Limitation

Under the provisions of the Arizona Constitution, outstanding general obligation bonded debt for combined water, sewer, lighting, park, open space preserves, playgrounds, recreational facilities, public safety, law enforcement, fire emergency, and street and transportation may not exceed 20 percent of a city's net secondary assessed valuation, nor may outstanding general obligation bonded debt for all other purposes exceed six percent of a city's net secondary assessed valuation. Unused borrowing capacity as of April 1, 2010 based upon 2009-10 assessed valuation is shown in the following tables.

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

20% Constitutional Limitation	\$3,772,247,671
Direct General Obligation Bonds Outstanding ⁽¹⁾	<u>(1,291,428,959)</u>
Unused 20% Limitation Borrowing Capacity	<u>\$2,480,818,712</u>

All Other General Obligation Bonds

6% Constitutional Limitation		\$ 1,131,674,301
Direct General Obligation Bonds Outstanding	\$406,050,000 ⁽¹⁾	
Less: Principal Redemption Funds held in Restricted Fund as of April 1, 2010	<u>(277,490,982)</u>	
Direct General Obligation Bonds Outstanding		<u>(128,559,018)</u>
Unused 6% Limitation Borrowing Capacity		<u>\$ 1,003,115,283</u>

⁽¹⁾Represents general obligation bonds outstanding as of April 1, 2010.

Debt Burden

Debt burden is a measurement of the relationship between the debt of the city supported by its property tax base (net direct debt) to the broadest and most generally available measure of wealth in the community: the assessed valuation of all taxable property and the assessed valuation adjusted to reflect market value. In addition, net debt can be compared to population to determine net debt per capita. The city makes these comparisons each time it offers bonds for sale. They are included in the official statements (bond prospectuses) that are distributed to prospective investors. The following table provides debt burden ratios as of April 1, 2010.

DEBT SERVICE SUMMARY**Net Direct General Obligation Bonded Debt Ratios**

	Per Capita Debt Pop. Est. as of April 1, 2010 <u>(1,688,640) ⁽¹⁾</u>	Secondary Assessed Valuation <u>(\$18,861,238,355)</u>	Full Cash Valuation <u>(\$169,320,057,644)</u>
Direct General Obligation Bonded Debt Outstanding as of April 1, 2010	\$840.91	7.53%	0.84%
Net Direct General Obligation Bonded Debt Outstanding as of April 1, 2010	\$751.81	6.73%	0.75%

⁽¹⁾ Population reflects the Phoenix Municipal Planning Area.

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

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

General Government Nonprofit Corporation Bonds

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

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

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

DEBT SERVICE SUMMARY

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

Fund	2008-09 Actual	2009-10 Estimate	2010-11 Budget
Secondary Property Tax	\$197,856	\$199,622	\$151,753
Aviation	79,636	77,578	78,105
Arizona Highway User Revenue	31,240	31,247	31,247
Convention Center	18,592	18,592	18,594
General	28,395	28,144	36,655
Golf	10,894	20	—
Grant Funds - Transit and Housing	392	75	74
Solid Waste	13,259	12,793	14,462
Sports Facilities	9,870	14,678	20,200
Transit 2000	41,898	43,960	46,122
Wastewater	64,078	75,168	78,392
Water	73,417	112,523	113,541
Capital Funds - Various Sources	14,952	2,942	35,294
Total	<u>\$584,479</u>	<u>\$617,342</u>	<u>\$624,439</u>
Type of Expenditure			
Principal	\$279,869	\$292,474	\$261,115
Interest	290,354	321,163	359,239
Other	14,256	3,705	4,085
Total	<u>\$584,479</u>	<u>\$617,342</u>	<u>\$624,439</u>

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2008-09	2009-10	2010-11
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY			
	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$589,954	\$592,930	\$571,355
Employee Benefits	246,834	260,053	287,192
Benefits as % of Salaries and Wages	41.8%	43.9%	50.3%
Police Sworn Personnel			
Salaries and Wages	279,666	290,240	274,703
Employee Benefits	118,764	113,647	110,743
Benefits as % of Salaries and Wages	42.5%	39.2%	40.3%
Fire Sworn Personnel			
Salaries and Wages	135,933	145,502	138,848
Employee Benefits	67,570	64,242	65,772
Benefits as % of Salaries and Wages	49.7%	44.2%	47.4%
Totals			
Salaries and Wages	\$1,005,553	\$1,028,672	\$984,906
Employee Benefits	433,168	437,942	463,707
Benefits as % of Salaries and Wages	43.1%	42.6%	47.1%
Total Salaries, Wages and Employee Benefits	\$1,438,721	\$1,466,614	\$1,448,613
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$863,549	\$914,358	\$881,817
Part-Time/Other Salaries	89,782	88,517	86,654
All Overtime/Constant Staffing	42,110	43,632	34,986
Holiday	10,112	11,165	10,756
Total Salaries	\$1,005,553	\$1,057,672	\$1,014,213
Estimated Salary Savings - Salary and Wage Portion	-	(29,000)	(29,307)
Total Salaries With Estimated Salary Savings	\$1,005,553	\$1,028,672	\$984,906

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2008-09	2009-10	2010-11
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$ 68,471	\$ 88,226	\$ 93,896
Pension Contribution - Police	64,166	63,303	57,886
Pension Contribution - Fire	29,374	29,684	27,781
Social Security/Medicare	47,575	51,436	51,771
Industrial Insurance	15,731	15,318	16,719
Health Insurance	115,446	121,943	137,839
Life Insurance	2,105	2,021	2,033
Long-Term Disability Insurance	-	950	1,024
Unemployment Insurance	192	686	611
Post Employment Health Benefits - GASB 45	22,620	17,203	38,929
Post Employment Health Plan - Police	448	420	420
Post Employment Health Insurance - Fire	1,381	1,355	1,169
Fire Exercise Equipment Program	38	37	37
Fire Sick Leave Benefit	1,398	1,150	1,068
Fire Vacation Benefit	500	343	353
Clothing Allowance - General	1,008	665	440
Clothing Allowance - Police	4,374	4,444	4,487
Clothing Allowance - Fire	1,049	1,041	1,025
Dental Insurance	11,902	12,105	12,226
Tool Allowance	362	456	370
Executive Transportation Allowance	1,567	1,640	1,579
Communication Allowance	520	507	487
Deferred Compensation	37,564	39,976	38,417
Employee Suggestion Awards	50	18	5
Flexrap Benefits Program	-	1	1
Financial Aid	5	10	10
Cancer Insurance - Fire	-	-	161
Cancer Insurance - Police	341	327	329
Management Development	342	215	217
Relocation Pay	24	5	-
Employee Reimbursement - Tuition	1,900	2,972	1,998
Employee Reimbursement - Seminars	900	1,381	941
Employee Reimbursement - Other	4	6	7
Employee Reimbursement - Reduced Transit Fare	1,066	1,193	1,185
Employee Reimbursement - Memberships	50	40	58
Employee Reimbursement - Ballistic Vest	487	413	382
Fire Employee Assistance Program	208	208	218
Total Benefits	\$ 433,168	\$ 461,698	\$ 496,079
Estimated Salary Savings - Benefits Portion	-	(23,756)	(32,372)
Total Benefits With Estimated Salary Savings	\$ 433,168	\$ 437,942	\$ 463,707
Total Salaries, Wages and Employee Benefits	\$ 1,438,721	\$ 1,466,614	\$ 1,448,613

PROGRAM INFORMATION

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

A summary of the total estimated expenditures for various employee benefits in 2009-2010 compared with the 2010-2011 budget allowance is shown in the following table. Brief discussions of individual employee benefits follow the table.

Comparison of 2009-2010 Employee Benefit Allowance to 2010-2011 Final Allowance (in 000's)

Employee Benefits	2009-2010 Estimate	2010-2011 Budget	\$ Change	%Change
Pension Contribution - General	\$88,226	\$93,896	\$5,670	6.4%
Pension Contribution - Police	\$63,303	\$57,886	(\$5,417)	-8.6%
Pension Contribution - Fire	\$29,684	\$27,781	(\$1,903)	-6.4%
FICA/Medicare	\$51,436	\$51,771	\$335	0.7%
Industrial Insurance	\$15,318	\$16,719	\$1,401	9.1%
Health Insurance	\$121,943	\$137,839	\$15,896	13.0%
Life Insurance	\$2,021	\$2,033	\$12	0.6%
Long-Term Disability Insurance	\$950	\$1,024	\$74	7.8%
Unemployment Insurance	\$686	\$611	(\$75)	-10.9%
Medical Expense Reimbursement Prog	\$17,203	\$38,929	\$21,726	126.3%
Post Employment Health Plan - Fire	\$1,355	\$1,169	(\$186)	-13.7%
Post Employment Health Plan - Police	\$420	\$420	\$0	0.0%
Fire Exercise Equipment Program	\$37	\$37	\$0	0.0%
Fire Sick Leave Benefit	\$1,150	\$1,068	(\$82)	-7.1%
Fire Vacation Benefit	\$343	\$353	\$10	2.9%
Uniform Allowance - General	\$665	\$440	(\$225)	-33.8%
Uniform Allowance - Police	\$4,444	\$4,487	\$43	1.0%
Uniform Allowance - Fire	\$1,041	\$1,025	(\$16)	-1.5%
Dental Insurance	\$12,105	\$12,226	\$121	1.0%
Tool Allowance	\$456	\$370	(\$86)	-18.9%
Executive Transportation Allowance	\$1,640	\$1,579	(\$61)	-3.7%
Communication Allowance	\$507	\$487	(\$20)	-3.9%
Deferred Compensation	\$39,976	\$38,417	(\$1,559)	-3.9%
Employee Suggestion Awards	\$18	\$5	(\$13)	-72.2%
Flexrap Benefits Program	\$1	\$1	\$0	0.0%
Child Care	\$10	\$10	\$0	0.0%
Cancer Insurance - Fire	\$0	\$161	\$161	100.0%
Cancer Insurance - Police	\$327	\$329	\$2	0.6%
Management Development	\$215	\$217	\$2	0.9%
Relocation Pay	\$5	\$0	(\$5)	-100.0%

PROGRAM INFORMATION

Employee Benefits	2009-2010 Estimate	2010-2011 Budget	\$ Change	%Change
Employee Reimbursement – Tuition	\$2,972	\$1,998	(\$974)	-32.8%
Employee Reimbursement – Seminars	\$1,381	\$941	(\$440)	-31.9%
Employee Reimbursement – Other	\$6	\$7	\$1	16.7%
Employee Reimbursement – Reduced Transit Fare	\$1,193	\$1,185	(\$8)	-0.7%
Employee Reimbursement – Memberships	\$40	\$58	\$18	45.0%
Employee Ballistic Vests	\$413	\$382	(\$31)	-7.5%
Fire Employee Assistance Program	\$208	\$218	\$10	4.8%
Total Benefits	\$461,698	\$496,079	\$34,381	7.4%

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

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

City Pension Cost Per Employee

Pension System	Estimated Active Members	Appropriation For 2010-2011	
		Pension Contribution	Cost Per Employee
General Retirement	9,039	\$93,896,000	\$10,388
Police ²	3076	57,886,000	18,819
Fire ^{2,3}	1,507	27,781,000	18,435

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

³ Reflects net pension contribution, which includes the 2010-11 state fire insurance premium tax revenue estimate of \$3,500,000.

PROGRAM INFORMATION**Pension for General City Employees**

The 2010-2011 budget for general City employee pension costs is \$93,896,000. This amount complies with the requirement established by the actuary (\$92,318,000) plus an allowance for pension administrative costs (\$1,578,000).

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

Under the General City Employee plan, members are eligible for retirement benefits at age 60 with ten or more years of service credit or age 62 with five or more years of service credit. Members can also become eligible for retirement benefits when years of service and age add to 80. The benefit is based on 2% of the member's highest three consecutive years' salary for each year of credited service to a maximum of 32 ½ years. The benefit increase beyond 32 ½ years is at a declining rate. The increase in general employee retirement costs is due to an increase in the number of retirees over the last few years and the 2008 stock market correction.

Pension for Public Safety City Employees

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

As of July 1, 1991, Public Safety employees contribute 7.65% of their salary. The City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability as a level percent of member payroll. The Public Safety Retirement System amortizes this unfunded liability over an open period of 27 years.

City contributions to the Phoenix Fire Fighters Pension Fund are partially funded by a state-imposed insurance premium tax on all fire insurance policies sold within the City. This premium tax is estimated at \$3,500,000 for 2010-2011.

Increases in public safety employees retirement costs are largely due to the effects of the deferred retirement program (DROP), the 2008 stock market correction and the addition of new positions over the last few years.

PROGRAM INFORMATION**Social Security/Medicare**

The 2010-2011 appropriation for Social Security/Medicare is \$51,771,000, \$335,000 or 0.7% more than the 2009-2010 estimate of \$51,436,000. The estimated number of employees who contribute to Social Security is 10,360.8 or 66.3% of City FTEs (full time equivalent). This includes 572.5 full-time equivalents for part-time City employees.

The following table shows the rate and increase in the maximum Social Security taxes since 2000.

SOCIAL SECURITY TAXES

Calendar Year	Base	Rate	Maximum Amount	Annual % Increase
2000	76,200	6.20	4,724	5.0
2001	80,400	6.20	4,985	5.5
2002	84,900	6.20	5,264	5.6
2003	87,000	6.20	5,394	2.5
2004	87,900	6.20	5,450	1.0
2005	90,000	6.20	5,580	2.4
2006	94,200	6.20	5,840	4.7
2007	97,500	6.20	6,045	3.5
2008	102,000	6.20	6,324	4.6
2009	106,800	6.20	6,622	4.7
2010	106,800	6.20	6,622	0

Medicare is calculated at 1.45% of wages. Unlike Social Security, which has a maximum salary amount subject to the tax (i.e., \$106,800 in calendar year 2010); 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 2010-2011 are estimated at \$16,719,000, an increase of \$1,401,000 or 9.1% more than the current year's cost of \$15,318,000. The amount complies with the recommendation of a recent actuarial analysis.

PROGRAM INFORMATION**Unemployment Insurance Program**

During its 1977 session, the Arizona Legislature amended the Employment Security Law of Arizona to extend the State's unemployment insurance program to local governments. Effective January 1, 1978, the City assumed the costs of unemployment claims submitted by former employees for reimbursement to the State administered program. Costs for this insurance in 2010-2011 are estimated at \$611,000, a decrease of \$75,000 or 10.9% less than the current year's cost of \$686,000.

Health and Dental Insurance

The 2010-2011 allowance for employee health insurance is \$137,839,000, an increase of \$15,896,000 or 13.0% over 2009-2010 estimated expenditures of \$121,943,000. This increase is partially due to an increase in health insurance rates. In addition, actual costs for 2009-2010 are lower due to additional reductions in force and vacant positions.

Dental insurance in 2010-2011 is estimated at \$12,226,000, an increase of \$121,000 or 1.0% over 2009-2010 estimated expenditures of \$12,105,000.

Long-term Disability Insurance

The 2010-2011 allowance for long-term disability insurance is \$1,024,000 reflecting an increase of \$74,000 over 2009-2010 estimated expenditures. The rates are based on a recent actuarial analysis of the Long-Term Disability Program.

Post Employment Health Benefits – GASB 45

Retired employees meeting certain qualifications are eligible to participate in the City Health Insurance Program. Retirees receive a direct subsidy to partially offset health care costs during retirement. Employees eligible to retire in 15 years or less from August 1, 2007, will receive a monthly subsidy from the City's Medical Expense Reimbursement Plan (MERP) when they retire. In June 2004, the Governmental Accounting Standards Board (GASB) issued Statement No. 45 (GASB 45) which addresses how local governments should account for and report costs and obligations related to post-employment health care and other post-employment non-pension benefits (OPEB). The City's annual OPEB costs must be based on actuarially determined amounts that will provide sufficient resources to pay benefits as they come due. The annual required contribution to fully comply with GASB 45 is \$39.0 million amortized over the next 24 years. Net new funding included in 2010-2011 is \$38.9 million.

PROGRAM INFORMATION

Uniform Allowance

Police, fire and certain general employees receive a uniform allowance. The combined uniform allowance budget in 2010-2011 is \$5,952,000. Police Officers receive an annual allowance of \$1,150. Police Lieutenants and Sergeants receive an annual allowance of \$1,395. Sworn Police Middle Managers and Executives also receive an annual allowance of \$1,550. Firefighters receive an annual allowance of \$625 and Sworn Fire Middle Managers and Executives receive an annual allowance of \$925.

2010-2011 Employee Benefit Values

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

Benefit Type	General	Police	Fire
Health, Dental, Life, Long Term Disability, Unemployment ¹	17.43%	11.75%	11.92%
Pension ²	16.04%	23.51%	23.49%
Social Security and Medicare ³	7.96%	1.33%	1.17%
Holidays, personal and educational leave	5.91%	6.08%	3.94%
Vacation ⁴	5.77%	5.77%	5.77%
Sick Leave	5.77%	5.77%	5.77%
Industrial Insurance	1.60%	1.60%	1.60%

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

² Rates reflect actuarial valuation percentages.

³ General Social Security is taxed at 6.2% of earnings up to \$106,800. Medicare is taxed at 1.45% of all earnings. Police and fire employees hired after 3/31/86 are taxed at the Medicare rate of 1.45% of all earnings.

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

Schedule of Monthly and Annual Salary Ranges
Salary Plan 001 - Supervisory and Professional Employees
Effective July 12, 2010

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
011	1,446	2,063	17,347	24,752
012	1,513	2,165	18,158	25,979
013	1,576	2,265	18,907	27,186
014	1,655	2,383	19,864	28,600
015	1,732	2,489	20,779	29,869
016	1,803	2,586	21,632	31,034
017	1,886	2,721	22,630	32,656
018	1,974	2,874	23,691	34,486
019	2,063	3,013	24,752	36,150
020	2,165	3,169	25,979	38,022
021	2,265	3,326	27,186	39,915
022	2,383	3,508	28,600	42,099
023	2,489	3,687	29,869	44,242
024	2,586	3,858	31,034	46,301
025	2,721	4,070	32,656	48,838
026	2,874	4,274	34,486	51,293
027	3,013	4,488	36,150	53,851
028	3,169	4,725	38,022	56,701
029	3,326	4,964	39,915	59,571
030	3,508	5,224	42,099	62,691
031	3,687	5,488	44,242	65,853
032	3,858	5,770	46,301	69,243
033	4,070	6,077	48,838	72,925
034	4,274	6,380	51,293	76,565
035	4,488	6,703	53,851	80,434
036	4,725	7,046	56,701	84,552
037	4,964	7,413	59,571	88,962
038	5,224	7,783	62,691	93,392
039	5,488	8,183	65,853	98,197
040	5,770	8,615	69,243	103,376
041	6,077	9,046	72,925	108,555
042	6,380	9,514	76,565	114,171
043	6,703	10,001	80,434	120,016
044	7,046	10,514	84,552	126,173
045	7,413	11,053	88,962	132,642
046	7,783	11,617	93,392	139,402
047	8,183	12,210	98,197	146,515
048	8,615	12,842	103,376	154,107
049	9,046	13,487	108,555	161,845
050	9,514	14,160	114,171	169,915
081	8,458	8,458	101,500	101,500
086	10,271	10,271	123,248	123,248

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,453	2,057	17,430	24,690
101	1,804	2,340	21,653	28,080
102	1,898	2,409	22,776	28,912
103	1,990	2,472	23,878	29,661
104	2,047	2,550	24,565	30,597
105	2,094	2,619	25,126	31,429
106	2,151	2,704	25,813	32,448
107	2,217	2,791	26,603	33,488
108	2,269	2,888	27,227	34,653
109	2,340	2,992	28,080	35,901
110	2,409	3,113	28,912	37,357
111	2,472	3,234	29,661	38,813
112	2,550	3,351	30,597	40,206
113	2,619	3,501	31,429	42,016
114	2,704	3,656	32,448	43,867
115	2,791	3,810	33,488	45,718
116	2,888	3,992	34,653	47,902
117	2,992	4,150	35,901	49,795
118	3,113	4,318	37,357	51,813
119	3,234	4,495	38,813	53,934
120	3,351	4,680	40,206	56,160
121	3,501	4,869	42,016	58,427
122	3,656	5,063	43,867	60,757
123	3,810	5,266	45,718	63,190
124	3,992	5,477	47,902	65,728
125	4,150	5,696	49,795	68,349
126	4,318	5,931	51,813	71,178

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 003 - Field Unit 1 "A" Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,257	1,257	15,080	15,080
101	1,990	2,340	23,878	28,080
102	2,047	2,409	24,565	28,912
103	2,094	2,472	25,126	29,661
104	2,151	2,550	25,813	30,597
105	2,217	2,619	26,603	31,429
106	2,269	2,704	27,227	32,448
107	2,340	2,791	28,080	33,488
108	2,409	2,888	28,912	34,653
109	2,472	2,992	29,661	35,901
110	2,550	3,113	30,597	37,357
111	2,619	3,234	31,429	38,813
112	2,704	3,351	32,448	40,206
113	2,791	3,501	33,488	42,016
114	2,888	3,656	34,653	43,867
115	2,992	3,810	35,901	45,718
116	3,113	3,992	37,357	47,902
117	3,234	4,150	38,813	49,795
118	3,351	4,318	40,206	51,813
119	3,501	4,495	42,016	53,934
120	3,656	4,680	43,867	56,160
121	3,810	4,869	45,718	58,427
122	3,992	5,063	47,902	60,757

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
200	1,257	1,257	15,080	15,080
201	1,919	2,349	23,026	28,184
202	2,002	2,416	24,024	28,995
203	2,077	2,482	24,918	29,786
204	2,141	2,531	25,688	30,368
205	2,175	2,607	26,104	31,283
206	2,238	2,669	26,853	32,032
207	2,293	2,747	27,518	32,968
208	2,349	2,846	28,184	34,154
209	2,416	2,936	28,995	35,235
210	2,482	3,035	29,786	36,421
211	2,531	3,151	30,368	37,814
212	2,607	3,262	31,283	39,146
213	2,669	3,392	32,032	40,706
214	2,747	3,553	32,968	42,640
215	2,846	3,708	34,154	44,491
216	2,936	3,862	35,235	46,342
217	3,035	4,033	36,421	48,402
218	3,151	4,203	37,814	50,440
219	3,262	4,385	39,146	52,624
220	3,392	4,553	40,706	54,642
221	3,553	4,744	42,640	56,930
222	3,708	4,923	44,491	59,072
223	3,862	5,122	46,342	61,464
224	4,033	5,356	48,402	64,272
225	4,203	5,628	50,440	67,538
226	4,385	5,918	52,624	71,011
227	4,553	6,217	54,642	74,610
228	4,744	6,502	56,930	78,021

**Salary Plan 022 - Field Unit 2 Multi-Skilled Employees
Effective July 12, 2010**

214	2,747	2,846	32,968	34,154
221	3,553	4,475	42,640	53,706
225	4,203	4,553	50,440	54,642
227	4,553	5,013	54,642	60,154
230	5,212	5,212	62,546	62,546

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 005 - Field Unit 2 "A" Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
201	2,077	2,349	24,918	28,184
202	2,141	2,416	25,688	28,995
203	2,175	2,482	26,104	29,786
204	2,238	2,531	26,853	30,368
205	2,293	2,607	27,518	31,283
206	2,349	2,669	28,184	32,032
207	2,416	2,747	28,995	32,968
208	2,482	2,846	29,786	34,154
209	2,531	2,936	30,368	35,235
210	2,607	3,035	31,283	36,421
211	2,669	3,151	32,032	37,814
212	2,747	3,262	32,968	39,146
213	2,846	3,392	34,154	40,706
214	2,936	3,553	35,235	42,640
215	3,035	3,708	36,421	44,491
216	3,151	3,862	37,814	46,342
217	3,262	4,033	39,146	48,402
218	3,392	4,203	40,706	50,440
219	3,553	4,385	42,640	52,624
220	3,708	4,553	44,491	54,642
221	3,862	4,744	46,342	56,930
222	4,033	4,923	48,402	59,072
223	4,203	5,122	50,440	61,464
224	4,385	5,356	52,624	64,272
225	4,553	5,628	54,642	67,538

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
300	1,257	1,257	15,080	15,080
311	1,473	2,115	17,680	25,376
312	1,550	2,213	18,595	26,562
313	1,610	2,317	19,323	27,810
314	1,695	2,442	20,342	29,307
315	1,771	2,550	21,258	30,597
316	1,846	2,657	22,152	31,886
317	1,933	2,799	23,192	33,592
318	2,028	2,941	24,336	35,298
319	2,115	3,068	25,376	36,816
320	2,213	3,208	26,562	38,501
321	2,317	3,364	27,810	40,373
322	2,442	3,533	29,307	42,390
323	2,550	3,708	30,597	44,491
324	2,657	3,883	31,886	46,592
325	2,799	4,077	33,592	48,922
326	2,941	4,271	35,298	51,251
327	3,068	4,488	36,816	53,851
328	3,208	4,709	38,501	56,514
329	3,364	4,935	40,373	59,218
330	3,533	5,190	42,390	62,275
331	3,708	5,444	44,491	65,333
332	3,883	5,706	46,592	68,474
333	4,077	5,994	48,922	71,926
334	4,271	6,276	51,251	75,317
335	4,488	6,580	53,851	78,957
336	4,709	6,904	56,514	82,846

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 007 - Unit 4 Police Officers
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
400	3,288	4,552	39,458	54,621
428	3,815	5,975	45,781	71,698
429	6,200	6,200	74,402	74,402
430	6,432	6,432	77,189	77,189
431	6,672	6,672	80,059	80,059
432	6,918	6,918	83,013	83,013

**Salary Plan 011 - Unit 6 Police Professional and Supervisory Employees
Effective July 12, 2010**

634	5,959	8,185	71,510	98,218
638	7,131	9,823	85,571	117,874
641	8,278	11,372	99,341	136,469

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
551	3,846	6,521	46,149	78,254
552	5,418	6,999	65,010	83,994
555	4,245	7,617	50,940	91,402

**Salary Plan 009 - Unit 5 Fire - 40 Hour Staff Employees
Effective July 12, 2010**

561	4,229	7,173	50,752	86,070
562	5,959	7,699	71,510	92,394
565	4,670	8,379	56,035	100,547

**Salary Plan 010 - Unit 5 Fire - 40 Hour Non-Staff Employees
Effective July 12, 2010**

570	3,846	3,846	46,155	46,155
575	4,247	6,588	50,960	79,061

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 12, 2010**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
711	1,480	2,116	17,763	25,397
712	1,550	2,215	18,595	26,582
713	1,610	2,328	19,323	27,934
714	1,699	2,444	20,384	29,328
715	1,773	2,553	21,278	30,638
716	1,856	2,664	22,277	31,970
717	1,933	2,798	23,192	33,571
718	2,028	2,941	24,336	35,298
719	2,116	3,080	25,397	36,962
720	2,215	3,241	26,582	38,896
721	2,328	3,406	27,934	40,872
722	2,444	3,588	29,328	43,056
723	2,553	3,765	30,638	45,178
724	2,664	3,952	31,970	47,424
725	2,798	4,162	33,571	49,941
726	2,941	4,378	35,298	52,541
727	3,080	4,604	36,962	55,245
728	3,241	4,843	38,896	58,115
729	3,406	5,086	40,872	61,027
730	3,588	5,347	43,056	64,168
731	3,765	5,450	45,178	65,395
732	3,952	5,713	47,424	68,557
733	4,162	5,999	49,941	71,989
734	4,378	6,285	52,541	75,421
735	4,604	6,588	55,245	79,061

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 013 - Middle Management Employees
Effective July 12, 2010**

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

**Salary Plan 014 - Middle Management - 56 Hour Employees
Effective July 12, 2010**

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

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 024 - Middle Management Fire - 40 Hour
Effective July 12, 2010**

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

**Salary Plan 025 - Executive - Fire
Effective July 12, 2010**

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

**Salary Plan 026 - Middle Management - Police
Effective July 12, 2010**

862	7,125	12,282	85,498	147,383
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**Salary Plan 027 - Executive - Police
Effective July 12, 2010**

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

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 018 - Executive Employees
Effective July 12, 2010**

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

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 016 - Elected Officials
Effective July 12, 2010**

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

**Salary Plan 023 - Council Office Staff
Effective July 12, 2010**

C11	3,085	4,576	37,024	54,912
C12	3,229	4,800	38,750	57,595
C13	3,392	5,056	40,706	60,674
C14	3,576	5,328	42,910	63,939
C15	3,763	5,597	45,157	67,163
C16	3,936	5,886	47,237	70,637
C17	4,153	6,198	49,837	74,381
C18	4,358	6,505	52,291	78,062
C19	4,576	6,824	54,912	81,890
C20	4,800	7,183	57,595	86,195
C21	5,056	7,563	60,674	90,750
C22	5,328	7,982	63,939	95,784

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

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

The following budget information summarizes programs by departments that are funded by grants in 2010-11. The fiscal period for many of these grants differs from the City, resulting in expenditure and reporting overlaps. In some cases, by the time the budget is adopted, the grant agency may not have notified a department of funding amounts for the next fiscal year. These funds will be programmed when the grant is awarded.

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
COMMUNITY AND ECONOMIC DEVELOPMENT:				
<u>Enterprise Community</u> - This grant provides funding for technical assistance and training to businesses located in the federally designated Enterprise Community.	07/01/03-06/30/10	U.S. Dept. of Housing and Urban Development	\$ 11	\$ -
<u>Workforce Investment Act (WIA)</u> - This program provides comprehensive job services through strategically placed one-stop centers to create a skilled workforce and meet the demands of local businesses. Multiple year entitlements are reflected.	07/01/08-06/30/12	U.S. Dept. of Labor	9,655	8,977
<u>Workforce Investment Act (WIA-ARRA)</u> - This program provides funding to enhance training services available to job seeking customers to meet local business needs for a skilled and qualified workforce. This allocation was awarded as a part of the American Recovery and Reinvestment Act of 2009. Multiple year entitlements are reflected.	02/17/09-06/30/11	U.S. Dept. of Labor	5,819	1,992

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>YouthBuild</u> -This grant provides funds that will be used to provide disadvantaged youth with the education and employment skills necessary to achieve economic self-sufficiency in occupations high in demand. Multiple year entitlements are reflected.	07/01/09-06/30/12	U.S. Dept. of Labor	\$ 825	\$ 218
<u>Community Development Block Grant (CDBG) - Community and Economic Development</u> Department's portion of this grant makes loans possible for small businesses, funds consulting services for small businesses, and provides for training to develop Phoenix's workforce. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/11	U.S. Dept. of Housing and Urban Development	1,107	466
<u>Maryvale Revitalization Grant</u> - This grant provides funding for streetscape improvements along 67 th Avenue in the Maryvale Revitalization Corporation's service area. Multiple year entitlements are reflected.	07/01/09-06/30/12	U.S. Dept. of Housing and Urban Development	-	147
Community and Economic Development Subtotal			\$ <u>17,417</u>	\$ <u>11,800</u>

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
EDUCATION AND YOUTH PROGRAMS:				
<u>College Depot Grant</u> - This grant provides funds to establish, staff, and operate a community-based college access center at the Burton Barr Central Library.	07/01/08-06/30/12	Virginia G. Piper Charitable Trust / Helios Education Foundation / The Dorrance Family Foundation and others	\$ 342	\$ 335
<u>Communities Learning In Partnership</u> This planning grant provides funds to create a collaboration among the community colleges, the Phoenix Union High School District, businesses, workforce development, and non-profits to improve degree and certification completion of low income youth in post secondary education.	10/01/09-06/30/10	National League of Cities / Bill & Melinda Gates Foundation	250	-
Education and Youth Subtotal			\$ 592	\$ 335
EMERGENCY MANAGEMENT:				
<u>Urban Area Security Initiative (UASI)</u> This grant provides funds used to create a sustainable national model enhancing security and overall preparedness to prevent, respond to and recover from threats of terrorism.	07/01/07-11/30/09	U.S. Dept. of Homeland Security	\$ 83	\$ -
Emergency Management Subtotal			\$ 83	\$ -

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
EQUAL OPPORTUNITY:				
<u>Community Development Block Grant (CDBG)</u> - Equal Opportunity Department's portion of the grant is directed toward investigations, fair housing education, and outreach. This grant is also utilized by the Community and Economic Development, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	\$ 234	\$ 239
<u>Fair Housing Assistance Program</u> - This grant represents federal reimbursements for Fair Housing Act complaints that have been processed by the Compliance and Enforcement Division.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	146	148
<u>Employment Discrimination</u> - This grant is used to educate workers and employers about their rights and responsibilities under the anti-discrimination provision of the U.S. Immigration and Nationality Act.	09/01/08-08/31/09	U.S. Dept. of Justice	21	-
Equal Opportunity Subtotal			<u>\$ 401</u>	<u>\$ 387</u>
FAMILY ADVOCACY CENTER:				
<u>Gila River Indian Community (GRIC) Indian Gaming Revenue Grant</u> - This program provides funding for grief counseling services for secondary victims of homicide, suicide, and death unknown.	10/01/08-06/30/11	Gila River Indian Community (GRIC) - Indian Gaming Revenue	\$ 5	\$ 5

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Salt River Pima – Maricopa Community Tribal Gaming Grant</u> - This program provides funding for grief counseling services for secondary victims of homicide, suicide, and death unknown.	10/01/08-06/30/11	Salt River Pima – Maricopa Community Tribal Gaming	\$ 10	\$ 10
Family Advocacy Center Total			\$ 15	\$ 15
FIRE:				
<u>Tobacco Education and Prevention</u> - This grant provides funds to improve the health of firefighters and the community through tobacco education and prevention programs.	07/01/08-06/30/09	Arizona Dept. of Health Services	\$ 8	\$ -
<u>Child Safety Seat Grant</u> - This grant funds overtime related to child safety seat inspection, distribution and training.	02/16/09-09/30/10	Governor's Office of Highway Safety	106	15
<u>Victims of Crime Act (VOCA)</u> - This grant funds two Caseworker Aides to provide crisis management services.	07/01/08 - 06/30/11	Arizona Dept. of Public Safety	382	441
<u>9-1-1 Public Safety Answering Points</u> - This grant is used for local network management of Public Safety Answering Points for emergency telecommunication services.	07/01/03-06/30/11	Arizona Dept. of Administration	190	210
<u>9-1-1 Public Safety Answering Points Maintenance</u> - This grant is used to maintain the Public Safety Answering Points for emergency telecommunication services.	07/01/03-06/30/11	Arizona Dept. of Administration	1,020	1,044

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Community Emergency Notification System</u> - This grant funds equipment for the 26 Public Safety Answering Points to notify a large number of citizens in a timely manner of impending danger.	07/01/08-06/30/11	Maricopa Association of Governments	\$ 280	\$ 312
<u>Assistance to Firefighters Grant</u> - This grant provides funds for staff costs associated with the implementation of our Chemical, Biological, Radiological, Nuclear and Environmental (CBRNE) safety training program.	08/07/09-06/30/10	U.S. Dept. of Homeland Security/FEMA	545	-
<u>Maricopa County Department of Public Health (MCDPH) Immunization Program</u> - This grant provides funds for the Child Immunization Program.	05/16/07-06/30/10	Maricopa County Public Health	150	-
<u>Arizona Crime Victims Assistance Grant</u> - This grant provides funds to train program volunteers for crisis management services.	07/01/08-06/30/10	Arizona Criminal Justice Commission	5	-
<u>Federal Emergency Management Agency (FEMA) Grant</u> - This grant provides funds to enhance the operational capability of the Arizona Urban Search & Rescue (USAR) team and its equipment cache for emergencies involving weapons of mass destruction.	06/01/07-06/30/11	U.S. Dept. of Homeland Security/FEMA	1,052	435
<u>Metropolitan Medical Response System Grant</u> - This grant provides funds to sustain and enhance a medical response system composed of local medical responders.	07/01/07-07/31/10	U.S. Dept. of Homeland Security/U.S. Dept. of Health and Human Services	448	194

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>State Homeland Security Grant Program</u> - This grant provides personal protection and communications equipment for the Terrorist Incident Phoenix Response Team.	07/01/07 09/30/10	U.S. Dept. of Homeland Security/U.S. Dept. of Justice	\$ 2,003	\$ 152
<u>Urban Area Security Initiative</u> - This grant provides funds to create a sustainable national model program to enhance security and overall preparedness to prevent, respond to, and recover from threats and acts of terrorism.	07/01/07- 09/30/10	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	821	21
<u>Citizens Emergency Response Team (CERT)</u> - This grant provides funds for emergency response training and equipment.	07/31/09- 06/30/10	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	1	-
<u>Interoperable Emergency Communications Grant</u> - This grant provides funds for training of all Hazards Communications Unit leaders in order to improve and enhance statewide interoperability communications capabilities.	10/01/08- 06/30/10	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	139	-
<u>State Wildland Fires</u> - This grant provides funds to assist with the suppression of wild fires on State Lands.	07/01/08- 06/30/10	Arizona State Land Dept.	6	-
<u>American Recovery & Reinvestment Act of 2009 (ARRA) Justice Assistance Grant</u> - This grant provides funds for victim assistance and crisis intervention services.	07/01/09- 02/29/13	U.S. Dept. of Justice	134	172
Fire Subtotal			\$ 7,290	\$ 2,996

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
HISTORIC PRESERVATION:				
<u>Certified Local Government Grant</u> - This grant is for completion of the post-World War II commercial study.	07/01/09 - 09/30/10	National Park Service	\$ -	\$ 10
<u>Preserve America Grant</u> - This grant provides funding to develop historic interpretation for Tovrea Castle.	10/01/08 - 10/31/10	National Park Service	-	82
Historic Preservation Subtotal			\$ -	\$ 92
HOUSING:				
<u>HOPE VI</u> - This grant provides funding to reconstruct the Matthew Henson and Krohn West public housing sites and provides the basis for redevelopment of adjoining areas.	06/01/02- 06/30/11	U.S. Dept. of Housing and Urban Development	\$ 3,097	\$ 4,202
<u>HOME</u> - The Housing Department's portion of this grant supports several programs focusing on increasing home ownership opportunities and the quality and quantity of affordable housing for low and moderate-income households. This grant is also utilized by the Neighborhood Services Department. Multiple year entitlements are reflected.	01/01/97- 06/30/11	U.S. Dept. of Housing and Urban Development	9,619	17,436
<u>Section 8</u> - This grant provides low and moderate-income families and individuals with subsidized market-rate multi-family rental housing.	07/01/05- 06/30/11	U.S. Dept. of Housing and Urban Development	49,749	53,705
<u>Conventional Housing</u> - This grant provides low and moderate-income families and individuals' subsidized housing at City-owned apartment complexes and single-family detached houses.	07/01/05- 06/30/11	U.S. Dept. of Housing and Urban Development	14,199	26,639

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>HOPWA (Housing Opportunities for Persons With AIDS)</u> - This grant provides rental assistance, short-term emergency/transitional housing and acquisition and/or rehabilitation of housing units.	07/01/99-06/30/11	U.S. Dept. of Housing and Urban Development	\$ 1,691	\$ 1,444
<u>Community Development Block Grant</u> - The Housing Department's portion of this grant provides funds to non-profit agencies to acquire, create, or rehabilitate affordable housing and help new home buyers with down-payment and closing cost assistance. This grant is also utilized by the Equal Opportunity, Community and Economic Development, Human Services, Neighborhood Services, Parks and Recreation, and Planning, departments. Multiple year entitlements are reflected.	07/01/00-06/30/11	U.S. Dept. of Housing and Urban Development	3,695	2,173
<u>ROSS Grant</u> - This grant provides employment and educational training for public housing residents. Multiple year entitlements are reflected.	08/29/02-06/30/11	U.S. Dept. of Housing and Urban Development	420	395
<u>Conventional Housing Service Coordinators</u> - This grant funds on-site social services and referrals to elderly and disabled residents.	07/01/04-06/30/10	U.S. Dept. of Housing and Urban Development	1	-
<u>Special Housing Fund</u> - These funds resulted from a refunding of Section 8 bonds. Funds provide assistance to people with incomes up to 80% of the median per a use agreement with the U.S. Department of Housing and Urban Development.	07/01/05-06/30/11	U.S. Dept. of Housing and Urban Development	36	36

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Special Housing Revenue</u> - These funds are parking revenues earned in prior years at the Housing Department facility at 8 th Street and Jefferson. Funds are used for minor improvements at the facility.	07/01/05-06/30/11	Parking Revenues	\$ 2	\$ 2
<u>Section 8 New Construction</u> - This program provides funding for two senior housing facilities (Sunnyslope Manor and Fillmore Gardens).	07/01/05-06/30/11	U.S. Dept. of Housing and Urban Development	1,200	6,037
<u>Family Self-Sufficiency Program</u> - These funds are used to provide case management and supportive services to assist families in achieving economic self-sufficiency. This grant is also utilized by the Human Services Department.	07/01/05-06/30/11	U.S. Dept. of Housing and Urban Development	497	183
<u>Phoenix Residential Investment Development Effort Board and AZ Department of Housing</u> - These funds are used to help families and individuals overcome the barriers to obtaining housing by offering assistance with security and utility deposits.	07/01/07-06/30/10	Arizona Dept. of Housing & PRIDE Board	20	-
<u>Neighborhood Stabilization Program (NSP)</u> - NSP was established for the purpose of stabilizing communities that have suffered from foreclosures and abandonment. Through the purchase and redevelopment of foreclosed and abandoned homes and residential properties, the goal of the program is being realized.	07/30/08-12/31/10	U.S. Dept. of Housing and Urban Development	8,118	4,293

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Neighborhood Stabilization Program 2</u> - Similar to the original NSP program, the funding from this ARRA stimulus grant will be used to acquire and rehabilitate multi-family housing units. This grant is shared with the Neighborhood Services Department.	02/11/10-02/11/13	U.S. Dept. of Housing and Urban Development	\$ 5,099	\$ 19,000
<u>Special Housing Revenue Fund</u> - This fund is set-up to account for revenue and expenditures from the proceeds of the sale of Public Housing Units (Scattered Sites).	07/01/08-06/30/11	Sale of Public Housing Units	414	2,823
<u>ARRA Green Retrofit Program</u> - This stimulus grant provides funding for energy efficiency upgrades at the Sunnyslope Manor senior housing site.	09/15/09-09/14/12	U.S. Dept. of Housing and Urban Development	20	1,680
Housing Subtotal			<u>\$ 97,877</u>	<u>\$ 138,802</u>
HUMAN SERVICES:				
<u>Community Development Block Grant (CDBG)</u> - The Human Services Department's portion of this grant provides funding for homeless services, summer youth services, and case management support to promote self-sufficient families. This grant is also utilized by the Community and Economic Development, Equal Opportunity, Housing, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/09 - 06/30/11	U.S. Dept. of Housing and Urban Development	\$ 882	\$ 675

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Emergency Shelter Grant Program (ESGP)</u> - This grant provides funds to assist homeless individuals with shelter and counseling services.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	\$ 788	\$ 782
<u>Shelter Services Overflow</u> - This grant provides funds for winter overflow shelter services for homeless individuals.	07/01/09-06/30/11	Arizona Dept. of Economic Security	170	142
<u>Homelessness Prevention & Rapid Housing Program (HPRP-ARRA)</u> - The grant provides financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized.	08/01/09-07/31/12	U.S. Dept. of Housing & Urban Development	1,558	3,659
<u>Senior Companion Program</u> - This program provides resources for low-income seniors to act as companions for seniors with special needs.	07/01/09 - 06/30/11	Corporation for National and Community Service	322	6
<u>Older American's Act</u> - This grant provides a variety of services for the elderly including congregate and home-delivered meals, senior center operating funds, counseling, and transportation.	07/01/09 - 06/30/11	Area Agency on Aging	3,161	2,692
<u>ARRA-Older American's Act</u> - These funds provide additional congregate meals to the clients attending the Senior Center centers.	05/01/09 - 06/30/10	Area Agency on Aging	130	
<u>Youthbuild</u> - This grant is for a two-year construction training program for unemployed men and women between the ages of 18 and 22 who have dropped out of school.	04/01/09-10/31/10	U.S. Dept. of Housing and Urban Development	311	37

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Head Start</u> - This grant provides comprehensive developmental services to low-income pre-school children. The City contracts with social service agencies and school districts to deliver services.	07/01/09 - 06/30/11	U.S. Dept. of Health and Human Services	\$ 23,146	\$ 22,334
<u>Head Start (ARRA/COLA)</u> - This grant provides additional funding for COLA to the Head Start delegate agencies' staff.	09/01/09 - 06/30/10	U.S. Dept. of Health and Human Services	245	-
<u>Head Start (ARRA/QUALITY)</u> - This grant provides additional funding for program improvement.	09/01/09 - 10/29/10	U.S. Dept. of Health and Human Services	934	47
<u>Head Start (ARRA/EXPANSION)</u> - The grant provides additional funding to create more Head Start slots.	09/01/09 - 09/29/11	U.S. Dept. of Health and Human Services	5	-
<u>Community Services Block Grant (CSBG)</u> - This grant provides funding for a number of programs designed to provide baseline social services and emergency assistance to needy individuals.	07/01/09 - 06/30/11	U.S. Dept. of Health and Human Services	1,558	1,558
<u>Community Services Block Grant (CSBG-ARRA)</u> - This grant provides additional funding to serve low income individuals and families through emergency financial assistance.	07/01/09 - 06/30/11	U.S. Dept. of Health and Human Services	2,415	10
<u>Social Services Block Grant (SSBG)</u> - This grant provides funding for a variety of programs designed to provide social services and emergency assistance to those in need.	07/01/09 - 06/30/11	U.S. Dept. of Health and Human Services	628	628

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Qwest</u> - This grant provides funding for case management services provided through family services centers.	07/01/09-06/30/11	Arizona Dept. of Economic Security	\$ 30	\$ 30
<u>Temporary Assistance for Needy Families (TANF)</u> - This grant provides funds for a variety of community and social service operations involving income eligible households.	07/01/09 - 06/30/11	Arizona Dept. of Economic Security	1,324	1,324
<u>Arizona Public Service (APS) Funds</u> - This grant provides assistance to elderly and disabled low-income APS customers who have difficulty paying for their utility bills.	07/01/09 - 06/30/11	Arizona Public Service	67	27
<u>Freed Utility Deposit - Low-Income Home Energy Assistance Program LIHEAP</u> - This grant provides funds freed from the LIHEAP deposit to provide further heating/cooling financial assistance to low income families.	07/01/09-06/30/11	Arizona Dept. of Economic Security	138	112
<u>Low-Income Home Energy Assistance Program (LIHEAP)</u> - This grant provides heating and cooling bill assistance to low-income households.	07/01/09 - 06/30/11	Arizona Dept. of Economic Security	5,109	3,015
<u>ACAA - Home Emergency Assistance (Southwest)</u> - This grant provides funds to pay Southwest Gas bills for income-qualified customers in crisis situations.	07/01/09 - 06/30/11	Arizona Community Action Association	21	21
<u>ACAA - Low Income Emergency Assistance Fund</u> - This grant provides cost relating to conduct application intake and eligibility determination for ACAA's Energy Assistance Program.	07/01/09 - 06/30/11	Arizona Community Action Association	70	70

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>ACAA Utility Repair, Replacement, and Deposit Program (URRD)</u> - This program provides repairs/replacements to existing utility-related appliances or systems.	07/01/09 - 06/30/11	Arizona Community Action Association	\$ 714	\$ 685
<u>ACAA - Community Funding Collaboration)</u> - This grant provides funds to low- to- moderate families in needed rental assistance.	07/01/09 - 05/31/10	Arizona Community Action Association	14	-
<u>ACAA - SRP Bill Assistance</u> - This grant provides financial assistance to low-income SRP clients.	07/01/09 - 05/31/11	Arizona Community Action Association	69	69
<u>Pulliam Grant</u> - This grant funds will be used to provide rent and mortgage payment assistance to eligible low income households.	02/19/09- 02/19/10	Nina Mason Pulliam Charitable Trust	176	-
<u>Housing Trust Fund</u> - This program prevents the eviction and mortgage foreclosure of families with children and temporary lodging for families in need.	07/01/09 - 06/30/11	Governor's Office of Housing Development	175	2
<u>Project Assist</u> - This program provides assistance to eligible households for payment of water bills.	07/01/09 - 06/30/11	Phoenix Water Customer Contributions	75	60
Human Services Subtotal			<u>\$ 44,235</u>	<u>\$ 37,985</u>

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
INFORMATION TECHNOLOGY:				
<u>Public Safety Interoperable Communication (PSIC) Grant</u> - This grant will add several mountain top sites to the Phoenix Regional Wireless Network (PRWN), which will provide broad coverage of the metropolitan area and much of Maricopa County.	11/06/07-03/31/11	U.S. Dept. of Homeland Security	\$ 1,134	\$ 1,500
Information Technology Subtotal			\$ 1,134	\$ 1,500
LAW:				
<u>Victim's Rights Information Fund</u> - This grant is used to support the direct costs of implementing Victim's Rights Laws by funding a Victim's Rights Clerk, Secretary and Notification Clerk.	07/01/09-06/30/11	Arizona Office of the Attorney General	\$ 193	\$ 198
<u>Arizona Criminal Justice Commission (ACJC) Victim's Assistance Grant</u> - This grant provides funding for a part-time Caseworker II to provide support services to victims of misdemeanor crimes.	07/01/09-06/30/11	Arizona Criminal Justice Commission	22	17
<u>Victim of Crimes Act (VOCA)</u> - This grant provides funding for a Victim Advocate and a Caseworker Aide in the Victim Service Unit. This grant is also utilized by the Fire Department.	07/01/09-06/30/11	Arizona Dept. of Public Safety	93	92
<u>Victim of Crimes Act (VOCA)</u> - This grant provides funding for an elder abuse advocate in the City Prosecutor's Office. This grant is also utilized by the Fire Department.	07/01/09-06/30/11	Arizona Dept. of Public Safety	68	74

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Governors Office of Highway Safety (GOHS) Traffic Safety Resource Prosecutor</u> - This grant provides funding for an Assistant City Attorney IV position to educate and inform Arizona prosecutors and judges of the benefits and merits of prosecuting and adjudicating defendants who repeatedly commit impaired driving offenses.	07/01/08-09/30/11	Governors Office of Highway Safety and National Association of Prosecutor Coordinators	\$ 54	\$ 5
<u>Community Oriented Policing Services (COPS) 08 Technology Grant</u> - This grant will be used to obtain equipment, software, and programming for Phase II of the Electronic Case Organization (ELCO) project.	10/08/08-06/30/10	U.S. Dept. of Justice / Community Oriented Policing	26	-
<u>American Recovery and Reinvestment Act (ARRA) /Electronic Prosecutor Record Organization (EPRO)/E-Discovery Grant</u> - This grant funds equipment needed for electronic copies of evidence to be placed on an off-site secure server for defense attorneys to retrieve and upload discovery via a password protected link to a website.	03/01/09-02/28/13	U.S. Dept. of Justice	82	38
<u>Governors Office of Highway Safety (GOHS) DUI EPRO Server</u> - Funding has been used to obtain equipment and software to store intoxilizer reports in a database and maintain the electronic files disaster recovery system.	12/01/08-06/30/10	Governors Office of Highway Safety	11	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>American Recovery and Reinvestment Act (ARRA) COM PROS JAG</u> - This grant funds two Community Prosecutor positions and two Community Prosecution Specialist positions to work in targeted neighborhoods to address neighborhood specific problems in collaboration with police precincts, other city departments, and community organizations.	03/01/09-02/28/13	U.S. Dept. of Justice	\$ 375	\$ 466
<u>American Recovery and Reinvestment Act (ARRA) JAG OHD U.S. ATTORNEY</u> - This grant will be used to restore two City Prosecutors who serve as Special Assistant U.S. Attorneys. These positions assist with border related violent crimes.	08/01/09-06/30/10	U.S. Dept. of Justice	2	-
Law Subtotal			\$ 926	\$ 890
LIBRARY:				
<u>State Grants in Aid/Webmaster</u> - This grant funds a webmaster for the Phoenix Public Library's Virtual Library.	07/01/06-06/30/11	Arizona State Library	\$ 74	\$ 71
<u>21st Century Learning</u> - This grant would fund the second year of the Digital Studio program, Arizona's first 21 st century learning center at Burton Barr Central Library.	07/01/10-06/30/11	Arizona State Library, et al	44	-
<u>First Things First</u> - This grant funds a series of programs for children and their parents at several branches, aimed at promoting literacy among young children.	07/01/10-06/30/11	Arizona First Things First – N. Phoenix Regional Partnership Council	137	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) – Community Development Block Grant</u> – This grant, received through the Neighborhood Services Department, will be used to develop a Workforce Literacy program at Ocotillo Branch Library.	07/01/10-06/30/11	U.S. Dept. of Housing and Urban Development	\$ -	\$ 500
Library Subtotal			\$ 368	\$ 571
MUNICIPAL COURT:				
<u>Fill the Gap Funds</u> - This grant is used to fund technology enhancements for the document management system and court management system.	07/01/10-06/30/11	State of Arizona Administrative Office of the Court	\$ 823	\$ 750
Municipal Court Subtotal			\$ 823	\$ 750

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
NEIGHBORHOOD SERVICES:				
<u>Community Development Block Grant (CDBG)</u> - The Neighborhood Services Department's portion of this grant provides for neighborhood revitalization, economic development, and improved community facilities and services. Funds must be used to address at least one of three objectives: 1) to benefit low and moderate-income persons; 2) to aid in the prevention or elimination of slum and blight; or 3) to fund activities that meet other urgent community development needs. This grant is also utilized by the Community and Economic Development, Equal Opportunity, Housing, Human Services, Parks and Recreation, Planning and Street Transportation departments. Multiple year entitlements are reflected.	07/01/01-06/30/11	U.S. Dept. of Housing and Urban Development	\$ 12,565	\$ 30,240
<u>HOME</u> - Neighborhood Services Department's portion of this grant makes funds available to increase the quality and quantity of affordable housing for low and moderate-income households. This grant is also utilized by the Housing Department. Multiple year entitlements are reflected.	06/26/04-06/25/11	U.S. Dept. of Housing and Urban Development	309	4,927
<u>Weatherization Program</u> - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by the U.S. Dept. of Energy's Low-Income Home Energy Assistance Program.	07/01/09-06/30/11	Arizona Dept. of Commerce	671	686

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Weatherization Program-Southwest Gas (SWG)</u> - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by SWG.	07/01/09-06/30/11	Arizona Dept. of Commerce	\$ 118	\$ 118
<u>Lead Hazard Control</u> - This grant funds the testing and control of lead-based paint hazards in older housing for low-income families with children less than six years old.	01/01/09-12/31/11	U.S. Dept. of Housing and Urban Development	405	449
<u>Weed and Seed</u> - This grant funds a comprehensive program to "weed" crime and "seed" social services and property rehabilitation. The program is concentrated in the Capitol Mall, Canyon Corridor and Maryvale neighborhoods. These grants are also utilized by the Police Department. Multiple year entitlements are reflected.	06/01/08-05/31/11	U.S. Dept. of Justice	170	189
<u>Arizona Public Service (APS) Grant Program</u> - This grant provides funding to assist low-income homeowners in making their homes more energy efficient.	01/01/09-12/31/11	Arizona Public Service	156	144
<u>Salt River Project</u> - This grant provides funds to assist low-income homeowners for weatherization improvements, repairs and replacement of electrical HVAC systems such as air conditioners, heat pumps, evaporative coolers and water heaters.	05/01/09-04/30/11	Arizona Community Action Association	198	235

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Substantial Housing Rehab</u> - This grant will spearhead major home repairs in the West Phoenix Revitalization Area bound by Van Buren to Dunlap & 19 th Ave. to the 101 Freeway. The grant will be used toward qualifying homeowners in need of electrical, plumbing, roofing and exterior repairs with the focus on homeowners with young children and homeowners who are seniors.	01/01/08-12/31/09	Arizona Dept. of Housing	\$ 385	\$ -
<u>Urban Homesteading</u> - This grant provides funding for the repair and resale of homes for home ownership opportunities.	07/31/89-06/30/10	U.S. Dept. of Housing and Urban Development	9	-
<u>Industrial Development Authority</u> The interest earned on the initial loan proceeds is available to use for housing development.	03/28/00-06/30/11	Industrial Development Authority	78	274
<u>State of Arizona Governor's Office MLK</u> - This grant provided funding for Neighborhood clean ups in the prior fiscal year.	01/01/09-06/30/10	State of Arizona, Governor's Office for Children, Youth & Families	2	-
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Community Development Block Grant (CDBG) Facility</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA) this grant will be used for improvements to public facilities.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	127	2,707

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Weatherization Program</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), this grant will be used to provide energy efficient home improvements to residents under the 200% poverty level, as determined annually by the U.S. Department of Health and Human Services. Type of improvements include wall and ceiling insulation, window sealing, weather stripping, repair, replacement, or installation of new electric and/or gas heating and cooling systems, room pressure balancing, and other health and safety measures.	04/01/09-03/31/12	Arizona Dept. of Commerce	\$ 2,520	\$ 2,539
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Lead Hazard Control</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), this grant will be used to fund the testing and control of lead-based paint hazards in older housing for low-income families with children less than six years old.	04/15/09-04/14/12	U.S. Dept. of Housing and Urban Development	804	1,492
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Healthy Home</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), the Healthy Homes Demonstration Project partners with Phoenix Children's Hospital to assess health and safety hazards in privately owned homes with children.	04/15/09-04/14/12	U.S. Dept. of Housing and Urban Development	320	542

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Neighborhood Stabilization Program I (NSPI)</u> - Funded by the Housing and Economic Recovery Act of 2008 (HERA) the purpose of this grant is to purchase foreclosed or abandoned homes at a discount and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline in the values of neighboring homes. This grant is also utilized by the Housing Department.	03/11/09- 03/11/13	U.S. Dept. of Housing and Urban Development	\$ 4,181	\$ 22,270
<u>Neighborhood Stabilization Program II (ARRA)</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), the purpose of this grant is to purchase foreclosed or abandoned homes at a discount and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline in the values of neighboring homes. This grant is also utilized by the Housing Department.	02/11/10- 02/11/13	U.S. Dept. of Housing and Urban Development	-	27,470
<u>Community Development Block Grant (CDBG) CIP</u> - The Neighborhood Services Department's portion of this grant provides for neighborhood revitalization, economic development, and improved community facilities and services. Funds must be used to address at least one of three objectives: 1) to benefit low and moderate-income persons; 2) to aid in the prevention or elimination of slum and blight; or 3) to fund activities that meet other urgent community development needs. These funds are utilized by NSD; multiple year entitlements are reflected.	07/01/01- 06/30/11	U.S. Dept. of Housing and Urban Development	274	2,346

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) - Community Development Block Grant (CDBG) CIP Infrastructure</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA) this grant will be used for infrastructure improvements.	07/01/09-06/30/11	U.S. Dept. of Housing and Urban Development	\$ 5	\$ 78
<u>Neighborhood Stabilization Program I (NSPI) CIP</u> - Funded by the Housing and Economic Recovery Act of 2008 (HERA) the purpose of this grant is to purchase foreclosed or abandoned homes at a discount and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline in the values of neighboring homes. This grant is also utilized by the Housing Department.	03/11/09-03/11/13	U.S. Dept. of Housing and Urban Development	13	301
<u>Neighborhood Stabilization Program II (ARRA) CIP</u> - Funded by the Federal American Recovery and Reinvestment Act (ARRA), the purpose of this grant is to purchase foreclosed or abandoned homes at a discount and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline in the values of neighboring homes. This grant is also utilized by the Housing Department.	02/11/10-02/11/13	U.S. Dept. of Housing and Urban Development	-	4,530
Neighborhood Services Subtotal			\$ 23,310	\$ 101,537
OFFICE OF ARTS AND CULTURE:				
<u>Local Arts Aid</u> - This grant provides general support for local art agencies.	07/01/09 - 06/30/11	Arizona Commission on the Arts	\$ 20	\$ 20

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>21st Century Community Learning Center Grant</u> - These funds provide after-school academic and arts enrichment activities in schools throughout Maricopa County.	07/01/09 - 06/30/11	U.S. Dept. of Education	\$ 292	\$ 248
Office of Arts and Culture Subtotal			\$ <u>312</u>	\$ <u>268</u>
OFFICE OF ENVIRONMENTAL PROGRAMS:				
<u>Brownfields Job Training Grant</u> - This grant funds an Environmental Technician Training program for residents in west Phoenix and the Enterprise Community.	04/01/07-12/31/10	U.S. Environmental Protection Agency	\$ 12	\$ 109
Office of Environmental Programs Subtotal			\$ <u>12</u>	\$ <u>109</u>
PARKS AND RECREATION:				
<u>Department of Economic Security (DES) South Partners</u> - This grant provides activities for developmentally disabled adults, including basic living skills, exercise, community interaction, adventure trips, sports, dances, and arts and crafts.	07/01/09 - 06/30/11	Arizona Dept. of Economic Security	\$ 198	\$ 188
<u>Justice Assistance Grant</u> - The Parks and Recreation Department's portion of this grant funds truancy and violence prevention programs for youth in partnership with area schools. This grant is also utilized by the Police Department.	07/01/08 - 10/31/10	U.S. Dept. of Justice	184	131

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Arizona Nutrition Network</u> - This grant funds youth nutrition education programs at Phoenix Activity City sites.	10/01/09 - 09/30/11	Arizona Dept. of Health Services	\$ 335	\$ 345
<u>Community Development Block Grant (CDBG)</u> -The Parks and Recreation Department's portion of this grant funds capital improvement projects at Sueno Park that include constructing a path, security lighting, new playground, and fitness equipment. This grant is also utilized by Community and Economic Development, Equal Opportunity, Housing, Human Services, , Neighborhood Services, Planning, and Street Transportation departments.	07/01/08 - 09/30/11	U.S Dept. of Housing and Urban Development	10	90
<u>DES/RSA/Clear Path</u> - This grant funds the expansion of the Clear Path job-training program, which provides job training for Phoenix residents with disabilities who have the potential to work independently.	07/01/08 - 09/30/10	Arizona Dept. of Economic Security	2	-
<u>Community Challenge</u> - This grant funds the Encanto Park tree inventory, assessment, and replacement project.	10/01/09 - 09/30/10	Arizona Dept. of Forestry	15	-
<u>DES Tribal Outreach Grant</u> - This grant funds job training for Tribal members residing in Phoenix with disabilities and who have the potential to work independently.	07/01/08 - 06/30/10	Arizona Dept. of Economic Security	1	-
<u>OJJDP</u> - Office of Juvenile Justice and Delinquency Prevention at PAC sites.	07/01/09 - 06/30/10	Arizona Office for Children, Youth, and Families	86	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Arizona Horse Lovers Park</u> - This grant provides funding for the daily operations and maintenance at Reach 11 Horse Lovers Park.	07/01/08 - 06/30/10	Arizona Community Foundation	\$ 3	\$ -
Parks and Recreation Subtotal			\$ 834	\$ 754
PLANNING:				
<u>Community Development Block Grant (CDBG) - The Planning</u> Department's portion of this grant reflects charges for work done for the Neighborhood Services Department relating to target areas. This grant is also utilized by the Community and Economic Development, Equal Opportunity, Housing, Human Services, Neighborhood Services, Parks and Recreation, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/11	U.S. Dept. of Housing and Urban Development	\$ 66	\$ 66
Planning Subtotal			\$ 66	\$ 66
POLICE:				
<u>Gang Resistance Education and Training (GREAT) Local</u> - This grant provides funding for one police officer to teach the GREAT curriculum to 7th grade school children.	09/01/07-12/31/10	U.S. Dept. of Justice / Bureau of Justice Assistance	\$ 89	\$ 54
<u>Gang Resistance Education and Training (GREAT) Regional</u> - This grant provides funding for one sergeant and one officer to assist the GREAT National Training Team with mentoring and GREAT officer training throughout the southwest.	01/01/06-12/31/10	U.S. Dept. of Justice / Bureau of Justice Assistance	212	139

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>AZPOST Training Academy Grant</u> - This grant provides funding for the Arizona Law Enforcement Academy.	07/01/07-06/30/11	Arizona Police Officer Standards and Training Board (AZPOST)	\$ 363	\$ 1,132
<u>DNA Backlog IV, V & VI Grant Program</u> - This grant provides funding for overtime, contractual services to solve backlogged cases, and travel expenses to outside labs and operating expenses.	10/01/06-08/31/11	AZ Criminal Justice Commission	362	402
<u>State Homeland Security Grant Program (SHSGP)</u> - This grant provides funding to improve training practices for emergency response situations and purchase new equipment to protect first responders in hazardous materials situations. This grant is also utilized by the Fire Department.	10/01/04-09/30/10	U.S. Dept. of Homeland Security (via Arizona Dept. of Homeland Security)	445	90
<u>ARRA 2009 Internet Crimes Against Children (ICAC) Recovery Act</u> - This grant provides funding for one Detective and a Secretary III. The Detective will investigate internet crimes against children and perform other duties as assigned. The Secretary III will perform various administrative duties supporting the unit. Funds will also be used to purchase a vehicle, equipment, computer hardware/software, training, and miscellaneous supplies.	07/01/09-03/31/13	U.S. Dept. of Justice	153	186
<u>Buffer Zone Protection Plan (BZPP)</u> - This grant provides funding to support terrorism prevention activities through the acquisition of equipment and the implementation of target hardening measures at selected sites.	12/01/07-05/31/11	U.S. Dept. of Homeland Security (via Arizona Dept. of Homeland Security)	576	17

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Law Enforcement Terrorism Prevention Program (LETPP)</u> - This grant funds activities for the prevention of terrorist attacks.	10/01/04-03/31/10	U.S. Dept. of Homeland Security (via Arizona Dept. of Homeland Security)	\$ 478	\$ -
<u>High Intensity Drug Trafficking Area (HIDTA)</u> - This grant funds equipment and operational expenses for major narcotics conspiracy investigations. This grant also funds the salary and employee-related expenses of two sergeants and overtime.	10/01/04-12/31/12	Office of National Drug Control Policy	1,372	1,248
<u>Solving Cold Cases with DNA</u> – This grant provides funds to reduce the backlog of cold cases by funding two temporary positions and overtime. This grant also funds the outsourcing of DNA sample testing and the purchase of computers, software and the creation of a cold case database.	10/01/08-09/30/10	U.S. Dept. of Justice / National Institute of Justice	655	28
<u>DEA Cannabis Program</u> – This grant provides funding for overtime, supplies and travel for officers assigned to cannabis eradication.	01/01/07-06/30/10	U.S. Dept. of Justice / DEA	14	-
<u>Multi-Jurisdictional Gang Task Force</u> This grant provides funding for overtime, computer equipment, seven surveillance vehicles and travel for officers assigned to the Multi-jurisdictional Gang Task Force.	10/01/07-12/31/10	U.S. Dept. of Justice / Bureau of Justice Assistance	127	21

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>COPS Technology Grants 2005</u> - This grant provides funding for the Phoenix Homicide Drug Task Force Response Unit Project. The grant also funds the purchase of computer equipment and programs to update existing servers and improve crime analysis.	12/08/04-06/30/10	U.S. Dept. of Justice	\$ 80	\$ -
<u>COPS Technology Grants 2006</u> - This grant provides funding for Phase I of Records Management (PACE); office furniture, computer workstations, servers, hard drives, software analysis tools, licenses, and consultants.	11/22/05-06/30/10	U.S. Dept. of Justice	485	-
<u>COPS Technology 2009</u> - This grant provides funding to acquire the Automated Vehicle Locator (AVL) software module for the Computer Aided Dispatch (CAD) system which will improve incident management, resource utilization, and enhance officer safety.	03/11/09-03/10/12	U.S. Dept. of Justice	-	500
<u>Forensic Analysis</u> - This program provides partial funding for a forensic scientist position that conducts forensic analysis related to cases involving suspected illegal narcotics.	10/01/06-09/30/11	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	26	62
<u>Community Traffic Safety Programs</u> - This program provides funds to increase public awareness of traffic-related safety issues.	06/01/05-09/30/10	Governor's Office of Highway Safety	418	61

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Youth Alcohol Education/Enforcement</u> - This grant provides funding for overtime to conduct youth-targeted DUI surveillance activities and training.	06/23/06-05/31/10	Governor's Office of Highway Safety	\$ 6	\$ -
<u>Alcohol/DUI Prevention</u> - This grant provides funding for the AZ Drug Recognition Expert Operations Coordinator.	11/16/06-09/30/10	Governor's Office of Highway Safety	411	153
<u>Operation Home Defense</u> - This grant represents the Police Department's portion of costs in working for cooperation with the City's Law Department and Prosecutor's Office. This grant provides funding to expand the operations of the Police Department's Home Invasion Kidnapping Enforcement (HIKE) Unit by providing funding for two criminal intelligence analysts, specialized equipment, and overtime.	08/01/09-07/31/11	U.S. Dept. of Justice	645	377
<u>Urban Areas Security Initiative Grant Program (UASI)</u> - This grant covers the cost to create a sustainable national model program to enhance security and overall preparedness to prevent, respond to, and recover from threats or acts of terrorism. This grant is also utilized by the Office of Emergency Management and the Fire Department.	10/01/04-09/30/10	U.S. Dept. of Homeland Security (via Arizona Dept. of Homeland Security)	3,838	598
<u>ARRA 2009 Byrne JAG Formula</u> - This grant funds three Police programs, electronic citations, software upgrades, and custom software development and implementation.	03/01/09-02/28/13	U.S. Dept. of Justice/Bureau of Justice Assistance	921	2,349

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Full Service Forensic Crime Laboratory Grant Program (CLAB)</u> - This grant provides funding for a gas chromatograph mass spectrometer, explosion proof freezers, computers, cameras, and image management software.	07/01/06-12/31/09	Arizona Criminal Justice Commission	\$ 169	\$ -
<u>Internet Crimes Against Children (ICAC)</u> - This grant provides funding for one sergeant to supervise the Internet Crimes Against Children Task Force. Funds are also used to purchase investigative equipment, computer hardware/software, training, and miscellaneous supplies and resources.	03/01/05-03/31/11	U.S. Dept. of Justice	397	148
<u>Coverdell National Forensic Sciences</u> This grant provides funding to improve the quality, timeliness and credibility of forensic science services for criminal justice purposes by funding crime scene and evidence supplies and training.	01/17/07-06/30/10	Arizona Criminal Justice Commission	150	-
<u>Weed and Seed</u> - Funding is provided to reduce criminal activity related to drugs, gangs and prostitution in the Capitol Mall, Canyon Corridor and Maryvale areas. These grants are also utilized by the Neighborhood Services Department.	06/01/06-09/30/10	U.S. Dept. of Justice	195	71
<u>Victims' Rights Program</u> - This grant funds the part-time salary of a victims' rights compliance specialist.	07/01/07-06/30/11	Arizona Attorney General Office	18	23

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Transportation Security Administration National Explosives Detection Canine Team Program</u> - This program provides training, salaries, vehicles, canine, equipment and supplies for eight canine teams that operate to deter and detect the introduction of explosives devices into the transportation system.	10/01/07-03/31/13	U.S. Dept. of Homeland Security/ Transportation Security Administration	\$ 220	\$ 220
<u>Arizona Automobile Theft Authority Grant</u> - This grant provides funding for advertising, overtime, technology and VIN etching equipment to promote the "Watch Your Car" program and reduce auto thefts.	07/01/07-06/30/10	Arizona Automobile Theft Authority	26	-
<u>Fugitive Extradition</u> - This grant provides funding for two civilian administrative positions, overtime, travel, and contracting with private prisoner transport service related to prisoner extradition.	10/01/08-09/30/12	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	243	391
<u>Project Safe Neighborhood Programs</u> This grant provides funding for two Project Safe Neighborhood programs by assisting a joint task force effort with the Bureau of Alcohol, Tobacco and Firearms. The grant funds overtime costs to support expeditious testing of guns and ammunition evidence, and overtime costs for on-going investigations.	07/01/07-06/30/10	Arizona Criminal Justice Commission	165	-
<u>Oversight Council on DUI Abatement Program</u> - This grant funds efforts to prevent and abate occurrences of driving under the influence in a motor vehicle or a motorized watercraft.	07/01/06-06/30/10	Arizona Criminal Justice Commission	104	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Human Trafficking Task Force</u> - This grant supports the development of the Greater Phoenix Human Trafficking Task Force Program. This program is designed to assist local law enforcement in identifying, interdicting, and investigating human trafficking in the Phoenix Metropolitan Area.	12/01/04-06/30/11	U.S. Dept. of Justice	\$ 138	\$ 80
Police Subtotal			\$ 13,581	\$ 8,350
PUBLIC TRANSIT:				
<u>Federal Transit Administration</u> - Grant funding is made available annually to mass transit organizations based on a formula provided under the Federal Transit Act of 1964, as amended. The funds may be used for associated capital maintenance, lease purchase payments, and capital purchases.	07/01/02-06/30/11	U.S. Dept. of Transportation	\$ 4,665	\$ 7,265
<u>Arizona Department of Transportation (LTAF II)</u> - This grant provides additional statewide transit and transportation funding. The Arizona Department of Transportation distributes the funds to the Regional Public Transportation Authority (RPTA), which then distributes the funds to cities.	07/01/06-06/30/10	Arizona Dept. of Transportation	2,167	-
<u>American Recovery Reinvestment Act</u> - This grant funding is in direct response to the economic crisis and has three goals. Create and save existing jobs. Spur economic activity and invest in long-term growth. Foster unprecedented levels of accountability and transparency in government spending.	07/01/09-06/30/10	U.S. Dept. of Transportation	3,368	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Federal Emergency Management Administration</u> - The Transit Security Grant Program (TSGP) provides grant funding to the nation's key high-threat urban areas to enhance security measures for their critical transit infrastructure including bus and rail systems.	07/01/08-06/30/11	Federal Emergency Management Administration	\$ 376	\$ 1,286
Public Transit Subtotal			\$ <u>10,576</u>	\$ <u>8,551</u>
PUBLIC WORKS:				
<u>American Recovery & Reinvestment Act of 2009 (ARRA) Department of Energy (DOE) Energy Efficiency & Conservation Block Grant-Formula Projects</u> - This grant will provide funding for the City to develop a comprehensive citywide energy efficiency and conservation strategy, perform energy audits, continue traffic signal LED conversion and install solar panels for major City facilities.	07/01/09-06/30/13	U.S. Dept. of Energy	\$ 102	\$ 6,910
<u>American Recovery & Reinvestment Act of 2009 (ARRA) U.S. Environmental Protection Agency (EPA) Discretionary Grant</u> - This grant will provide funding needed to retrofit heavy duty diesel apparatus and transit buses to reduce diesel emissions.	07/01/09-06/30/11	U.S. Environmental Protection Agency	126	704

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>American Recovery & Reinvestment Act of 2009 (ARRA) DOE Energy Efficiency & Conservation Block Discretionary Grant</u> - This grant will provide funding needed to implement the Energize Phoenix Grant that will reduce electricity consumption, generate jobs, and transform neighborhoods.	07/01/10-06/30/13	U.S. Dept. of Energy	\$ -	\$ 25,000
Public Works Subtotal			\$ 228	\$ 32,614
STREET TRANSPORTATION:				
<u>Roadway Engineering/Safety Grant</u> - This grant funds improvements to department safety and training programs that will improve traffic calming, enhance collision data management, improve construction zone safety, and improve pedestrian safety at Halloween and in school zones.	10/01/07-09/30/10	Arizona Governor's Office of Highway Safety	\$ 23	\$ 10
<u>LED Traffic Signal Retrofits Grant</u> - This grant funds the conversion of the City's traffic signals from incandescent lights to LED lights.	07/01/09-06/30/11	U.S. Dept. of Energy	10	2,600

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2009-10 Estimate (000's)</u>	<u>2010-11 Budget (000's)*</u>
<u>Community Development Block Grant (CDBG and CDBG-R) - The Street Transportation Department's portion of this grant provides funding for a variety of street improvements in areas benefiting low-income residents. This grant is also utilized by the Community and Economic Development, Equal Opportunity, Housing, Human Services, Neighborhood Services, and Planning Departments.</u>	04/01/09-06/30/12	U.S. Dept. of Housing and Urban Development	\$ 1,158	\$ -
Street Transportation Subtotal			\$ <u>1,191</u>	\$ <u>2,610</u>
GRAND TOTAL			\$ <u>221,271</u>	\$ <u>350,982</u>

*As of June 18, 2010.

CENTRAL SERVICE COST ALLOCATIONS

BACKGROUND

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

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

UNALLOWABLE COSTS

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

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

CENTRAL SERVICE COSTS

Central service costs include the following:

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

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

BENEFITS

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

CENTRAL SERVICE COST ALLOCATIONS

ALLOCATION OF CITYWIDE SERVICE COSTS TO COST CENTERS

<u>Cost Centers</u>	<u>2009-10 Estimated Allocations</u>	<u>2010-11 Projected Allocations</u>
Aviation	\$5,037,000 *	\$4,785,000 *
Cable Communications	30,000	29,000
City Prosecutor	1,532,000	1,456,000
Community Services	4,811,000	4,570,000
Development Services	2,546,000 *	2,419,000 *
Economic Development	1,110,000	1,054,000
Engineering and CIP Programs	1,007,000	957,000
Fire	8,418,000	7,997,000
Golf Courses	485,000	461,000
Housing	2,488,000	2,364,000
Human Services	2,803,000	2,663,000
Library	1,765,000	1,677,000
Municipal Court	1,221,000	1,160,000
Neighborhood Services	1,483,000	1,409,000
Neighborhood Services-CDBG	1,028,000	976,000
Parks and Recreation	6,076,000	5,772,000
Phoenix Convention Center	2,154,000 *	2,046,000 *
Planning	1,053,000	1,000,000
Police	18,591,000	17,661,000
Public Defender	164,000	156,000
Public Transit	5,967,000	5,668,000
Solid Waste	4,526,000 *	4,300,000 *
Sports Facilities	111,000 *	105,000 *
Street Lighting	259,000	246,000
Street Transportation	4,693,000	4,459,000
Substance Abuse Screening	28,000	27,000
Tax, Licensing and Collections	1,577,000	1,499,000
Video Productions	429,000	407,000
Wastewater	2,265,000 *	2,151,000 *
Water	<u>5,906,000 *</u>	<u>5,611,000 *</u>
Total	<u>\$89,563,000</u>	<u>\$85,085,000</u>

*These allocations are budgeted as inter-fund transfers

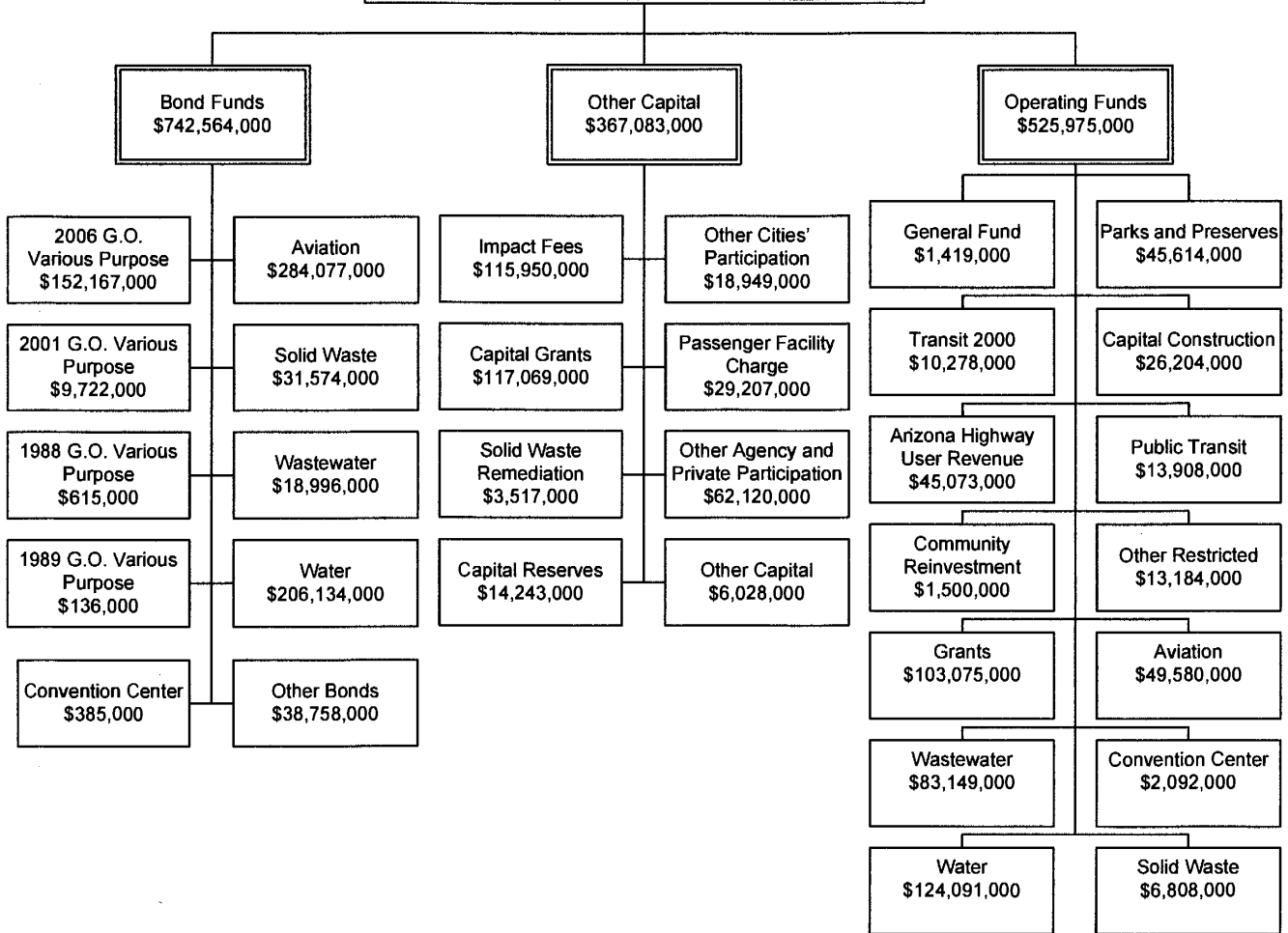
Part II

2010-15 Capital Improvement Program

Summary Schedules

Capital Program Summaries

**2010-11 Capital Improvement Program
\$1,635,622,000**



PART II
TABLE OF CONTENTS
2010-15 CAPITAL IMPROVEMENT PROGRAM

	<u>Page</u>
Schedule 1 - Summary of 2010-15 Capital Improvement Program - by Program	419
Schedule 2 - Summary of 2010-15 Capital Improvement Program - by Source of Funds.....	420
Schedule 3 - Summary of 2010-15 Capital Improvement Program - Operating Funds	421
Schedule 4 - Summary of 2010-15 Capital Improvement Program - Bond Funds	422
Schedule 5 - Summary of 2010-15 Capital Improvement Program - Other Capital Funds.....	423
Schedule 6 - 2010-11 Capital Improvement Program - by Program and Source of Funds.....	424
Schedule 7 - 2010-11 Capital Improvement Program - Resources and Expenditures by Capital Fund.....	425
<u>A</u>	
Arts and Cultural Facilities	428
Aviation.....	430
<u>E</u>	
Economic Development.....	432
Energy Conservation	434
<u>F</u>	
Facilities Management.....	436
Fire Protection	438
<u>H</u>	
Historic Preservation	440
Housing	442
Human Services	444

I

Information Technology446

L

Libraries.....448

N

Neighborhood Services450

P

Parks, Recreation and Mountain Preserves452
Phoenix Convention Center.....454
Police Protection.....456
Public Transit.....458

S

Solid Waste Disposal460
Street Transportation and Drainage462

W

Wastewater466
Water.....468

SCHEDULE 1
SUMMARY OF 2010-15 CAPITAL IMPROVEMENT PROGRAM
By Program
(In Thousands of Dollars)

Program	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total
Arts and Cultural Facilities	\$ 5,738	\$ 8,003	\$ 1,818	\$ -	\$ -	\$ 15,559
Aviation	395,504	129,584	82,460	79,007	65,936	752,491
Economic Development	13,453	5,796	12,171	-	-	31,420
Energy Conservation	33,670	6,137	2,054	1,200	1,200	44,261
Facilities Management	19,561	9,709	8,205	2,273	739	40,487
Fire Protection	14,434	9,339	13,953	-	-	37,726
Historic Preservation	3,060	1,821	2,781	-	-	7,662
Housing	91,726	21,116	17,711	14,642	14,727	159,922
Human Services	6,287	3,605	11,936	-	-	21,828
Information Technology	13,550	11,266	6,317	2,703	1,946	35,782
Libraries	11,683	-	10,444	300	2,100	24,527
Neighborhood Services	14,743	4,200	5,215	-	-	24,158
Parks, Recreation and Mountain Preserves	119,762	45,793	18,803	-	-	184,358
Phoenix Convention Center	5,666	2,308	4,012	4,783	4,603	21,372
Police Protection	33,735	5,550	19,078	-	-	58,363
Public Transit	74,593	37,776	48,689	59,257	31,650	251,965
Solid Waste Disposal	47,377	15,208	18,331	15,590	9,386	105,892
Street Transportation and Drainage	200,609	84,937	159,574	77,751	88,138	611,009
Wastewater	144,068	60,115	61,269	136,163	143,279	544,894
Water	386,403	120,786	115,004	169,315	171,184	962,692
Total	\$ 1,635,622	\$ 583,049	\$ 619,825	\$ 562,984	\$ 534,888	\$ 3,936,368

2010-2015 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 2
SUMMARY OF 2010-15 CAPITAL IMPROVEMENT PROGRAM
By Source of Funds
(In Thousands of Dollars)**

Funds	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total
<u>Operating Funds:</u>						
General Funds	\$ 1,419	\$ 6,647	\$ 5,492	\$ 4,917	\$ 4,874	\$ 23,349
Parks and Preserves	45,614	10,381	-	-	-	55,995
Transit 2000	10,278	4,582	4,659	3,682	3,070	26,271
Development Services	-	66	55	58	264	443
Capital Construction	26,204	21,377	18,467	24,759	22,428	113,235
Arizona Highway Users	45,073	35,181	40,988	59,808	59,944	240,994
Public Transit	13,908	8,633	10,264	4,270	5,520	42,595
Community Reinvestment	1,500	-	-	-	-	1,500
Community Development	2,986	371	371	170	170	4,068
Block Grants (CDBG)						
Hope Grant	3,485	4,271	54	-	-	7,810
Other Restricted	13,184	9,250	3,250	3,000	3,000	31,684
Grant Funds	96,604	18,559	7,966	6,853	6,852	136,834
Enterprise Funds:						
Aviation	49,580	22,165	13,388	12,146	9,064	106,343
Convention Center	2,092	2,463	2,920	2,812	2,568	12,855
Solid Waste	6,808	5,024	4,957	4,806	4,963	26,558
Wastewater	83,149	47,589	48,324	78,586	63,345	320,993
Water	124,091	77,384	76,451	135,747	138,510	552,183
Total Operating Funds	\$ 525,975	\$ 273,943	\$ 237,606	\$ 341,614	\$ 324,572	\$ 1,703,710
<u>Bond Funds:</u>						
Property Tax Supported:						
1988 Various Purpose	\$ 615	\$ -	\$ 1,581	\$ -	\$ -	\$ 2,196
1989 Historic Preservation	136	-	-	-	-	136
2001 Various Purpose	9,722	575	15,645	100	1,900	27,942
2006 Various Purpose	152,167	43,421	138,699	2,396	-	336,683
Nonprofit Corporation Bonds:						
Aviation	284,077	41,862	10,162	4,007	3,595	343,703
Convention Center	385	-	-	-	-	385
Solid Waste	31,574	8,950	12,700	9,500	4,200	66,924
Wastewater	18,996	8,153	4,977	49,225	56,961	138,312
Water	206,134	43,026	37,544	30,876	30,995	348,575
Other	38,758	2,186	500	-	-	41,444
Total Bond Funds	\$ 742,564	\$ 148,173	\$ 221,808	\$ 96,104	\$ 97,651	\$ 1,306,300
<u>Other Capital Sources:</u>						
Impact Fees	\$ 115,950	\$ 2,947	\$ 9,281	\$ 1,685	\$ 6,540	\$ 136,403
Passenger Facility Charge	29,207	39,191	27,229	30,232	24,200	150,059
Other Cities' Share -						
SROG and Val Vista	18,949	5,769	9,969	11,282	18,840	64,809
Solid Waste Remediation	3,517	1,294	700	1,310	250	7,071
Capital Grants	117,069	85,433	69,734	58,771	57,069	388,076
Federal, State and						
Other Participation	58,391	20,047	34,302	19,732	5,766	138,238
Private Participation	2,708	-	-	-	-	2,708
Capital Reserves	14,243	6,252	9,196	2,254	-	31,945
Parks Capital Gifts	1,021	-	-	-	-	1,021
Other Capital	6,028	-	-	-	-	6,028
Total Other Capital Sources	\$ 367,083	\$ 160,933	\$ 160,411	\$ 125,266	\$ 112,665	\$ 926,358
TOTAL	\$ 1,635,622	\$ 583,049	\$ 619,825	\$ 562,984	\$ 534,888	\$ 3,936,368

CITY OF PHOENIX, ARIZONA

2010-2015 CAPITAL IMPROVEMENT PROGRAM

SCHEDULE 3
SUMMARY OF 2010-15 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OPERATING FUNDS
(In Thousands)

Program	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Aviation	\$ 48,977	\$ 21,662	\$ 13,179	\$ 11,922	\$ 8,836	\$ 104,576
Economic Development	1,647	-	-	-	-	1,647
Energy Conservation	33,670	6,137	2,054	1,200	1,200	44,261
Facilities Management	4,834	8,152	2,619	846	739	17,190
Historic Preservation	92	-	-	-	-	92
Housing	63,244	17,063	10,337	10,023	10,023	110,690
Information Technology Services	8,638	8,333	1,700	1,734	1,946	22,351
Libraries	1,250	-	200	200	200	1,850
Neighborhood Services	7,255	4,200	200	-	-	11,655
Parks, Recreation and Mountain Preserves	45,994	10,380	-	-	-	56,374
Phoenix Convention Center	1,892	2,308	3,942	4,783	4,603	17,528
Public Transit	25,359	13,216	14,899	37,951	8,590	100,015
Solid Waste	6,746	4,964	4,931	4,780	4,936	26,357
Street Transportation and Drainage	70,117	53,558	59,480	54,566	82,372	320,093
Wastewater	82,585	47,038	47,919	78,174	62,931	318,647
Water	123,675	76,932	76,146	135,435	138,196	550,384
Total	\$ 525,975	\$ 273,943	\$ 237,606	\$ 341,614	\$ 324,572	\$ 1,703,710
Source of Funds						
General Funds:						
General Funds	\$ 1,325	\$ 6,647	\$ 5,292	\$ 4,717	\$ 4,674	\$ 22,655
Library	94	-	200	200	200	694
Total General Funds	\$ 1,419	\$ 6,647	\$ 5,492	\$ 4,917	\$ 4,874	\$ 23,349
Special Revenue Funds:						
Parks and Preserves	\$ 45,614	\$ 10,381	\$ -	\$ -	\$ -	\$ 55,995
Transit 2000	10,278	4,582	4,659	3,682	3,070	26,271
Development Services	-	66	55	58	264	443
Capital Construction	26,204	21,377	18,467	24,759	22,428	113,235
Arizona Highway Users	45,073	35,181	40,988	59,808	59,944	240,994
Public Transit	13,908	8,633	10,264	4,270	5,520	42,595
Community Reinvestment	1,500	-	-	-	-	1,500
Community Development Block Grants (CDBG)	2,986	371	371	170	170	4,068
HOPE Grant	3,485	4,271	54	-	-	7,810
Other Restricted	13,184	9,250	3,250	3,000	3,000	31,684
Grant Funds	96,604	18,559	7,966	6,853	6,852	136,834
Total Special Revenue Funds	\$ 258,836	\$ 112,671	\$ 86,074	\$ 102,600	\$ 101,248	\$ 661,429
Enterprise Funds:						
Aviation	\$ 49,580	\$ 22,165	\$ 13,388	\$ 12,146	\$ 9,064	\$ 106,343
Convention Center	2,092	2,463	2,920	2,812	2,568	12,855
Solid Waste	6,808	5,024	4,957	4,806	4,963	26,558
Wastewater	83,149	47,589	48,324	78,586	63,345	320,993
Water	124,091	77,384	76,451	135,747	138,510	552,183
Total Enterprise Funds	\$ 265,720	\$ 154,625	\$ 146,040	\$ 234,097	\$ 218,450	\$ 1,018,932
Total Operating Funds	\$ 525,975	\$ 273,943	\$ 237,606	\$ 341,614	\$ 324,572	\$ 1,703,710

CITY OF PHOENIX, ARIZONA

2010-2015 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 4
SUMMARY OF 2010-15 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM BOND FUNDS
(In Thousands)**

Program	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Arts and Cultural Facilities	\$ 5,738	\$ 8,003	\$ 1,818	\$ -	\$ -	\$ 15,559
Aviation	284,077	41,862	10,162	4,007	3,595	343,703
Economic Development	11,806	5,796	12,171	-	-	29,773
Facilities Management	7,821	1,557	5,586	1,427	-	16,391
Fire Protection	14,434	9,339	13,953	-	-	37,726
Historic Preservation	2,968	1,821	2,781	-	-	7,570
Housing	14,284	49	3,320	-	-	17,653
Human Services	6,087	3,605	11,936	-	-	21,628
Information Technology	4,912	2,933	4,617	969	-	13,431
Libraries	10,433	-	4,462	100	1,900	16,895
Neighborhood Services	6,988	-	5,015	-	-	12,003
Parks, Recreation and Mountain Preserves	31,122	5,413	18,803	-	-	55,338
Phoenix Convention Center	3,774	-	70	-	-	3,844
Police Protection	33,435	5,173	19,078	-	-	57,686
Public Transit	14,416	-	-	-	-	14,416
Solid Waste	31,214	8,950	12,700	9,500	4,200	66,564
Street Transportation and Drainage	36,446	3,410	53,096	-	-	92,952
Wastewater	16,525	7,449	4,547	49,225	56,961	134,707
Water	206,084	42,813	37,693	30,876	30,995	348,461
Total	\$ 742,564	\$ 148,173	\$ 221,808	\$ 96,104	\$ 97,651	\$ 1,306,300

Source of Funds

Property Tax Supported:

1988 Various Purpose	\$ 615	\$ -	\$ 1,581	\$ -	\$ -	\$ 2,196
1989 Historic Preservation Bonds	136	-	-	-	-	136
2001 Various Purpose	9,722	575	15,645	100	1,900	27,942
2006 Various Purpose	152,167	43,421	138,699	2,396	-	336,683
Nonprofit Corporation Bonds:						
Aviation	284,077	41,862	10,162	4,007	3,595	343,703
Convention Center	385	-	-	-	-	385
Solid Waste	31,574	8,950	12,700	9,500	4,200	66,924
Wastewater	18,996	8,153	4,977	49,225	56,961	138,312
Water	206,134	43,026	37,544	30,876	30,995	348,575
Other	38,758	2,186	500	-	-	41,444
Total Bond Funds	\$ 742,564	\$ 148,173	\$ 221,808	\$ 96,104	\$ 97,651	\$ 1,306,300

2010-2015 CAPITAL IMPROVEMENT PROGRAM

SCHEDULE 5
SUMMARY OF 2010-15 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OTHER CAPITAL FUNDS
(In Thousands)

Program	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Aviation	\$ 62,450	\$ 66,060	\$ 59,119	\$ 63,078	\$ 53,505	\$ 304,212
Facilities Management	6,906	-	-	-	-	6,906
Housing	14,198	4,004	4,054	4,619	4,704	31,579
Human Services	200	-	-	-	-	200
Libraries	-	-	5,782	-	-	5,782
Neighborhood Services	500	-	-	-	-	500
Parks, Recreation and Mountain Preserves	42,646	30,000	-	-	-	72,646
Police Protection	300	377	-	-	-	677
Public Transit	34,818	24,560	33,790	21,306	23,060	137,534
Solid Waste	9,417	1,294	700	1,310	250	12,971
Street Transportation and Drainage	94,046	27,969	46,998	23,185	5,766	197,964
Wastewater	44,958	5,628	8,803	8,764	23,387	91,540
Water	56,644	1,041	1,165	3,004	1,993	63,847
Total	\$ 367,083	\$ 160,933	\$ 160,411	\$ 125,266	\$ 112,665	\$ 926,358

Source of Funds

Impact Fees	\$ 115,950	\$ 2,947	\$ 9,281	\$ 1,685	\$ 6,540	\$ 136,403
Passenger Facility Charge	29,207	39,191	27,229	30,232	24,200	150,059
Other Cities' Share -						
SROG and Val Vista	18,949	5,769	9,969	11,282	18,840	64,809
Solid Waste Remediation	3,517	1,294	700	1,310	250	7,071
Capital Grants	117,069	85,433	69,734	58,771	57,069	388,076
Federal, State and						
Other Participation	58,391	20,047	34,302	19,732	5,766	138,238
Capital Reserves	14,243	6,252	9,196	2,254	-	31,945
Private Participation	2,708	-	-	-	-	2,708
Parks Capital Gifts	1,021	-	-	-	-	1,021
Other Capital	6,028	-	-	-	-	6,028
Total Other Capital Funds	\$ 367,083	\$ 160,933	\$ 160,411	\$ 125,266	\$ 112,665	\$ 926,358

2010-2015 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 6
2010-11 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)**

	Total Program	Pay-As- You-Go Operating	Misc. Bonds *	2006 Bonds	Nonprofit Corporation Bonds	Other Capital Sources
Arts and Cultural Facilities	\$ 5,738	\$ -	\$ 181	\$ 5,325	\$ 232	\$ -
Aviation	395,504	48,977	-	-	284,077	62,450
Economic Development	13,453	1,647	-	1,806	10,000	-
Energy Conservation	33,670	33,670	-	-	-	-
Facilities Management	19,561	4,834	2,306	4,815	700	6,906
Fire Protection	14,434	-	749	11,661	2,024	-
Historic Preservation	3,060	92	285	2,683	-	-
Housing	91,726	63,244	-	14,112	172	14,198
Human Services	6,287	-	950	4,762	375	200
Information Technology	13,550	8,638	100	3,746	1,066	-
Libraries	11,683	1,250	868	9,556	9	-
Neighborhood Services	14,743	7,255	473	6,515	-	500
Parks, Recreation and Mountain Preserves	119,762	45,994	2,394	28,611	117	42,646
Phoenix Convention Center	5,666	1,892	-	3,379	395	-
Police Protection	33,735	-	177	24,733	8,525	300
Public Transit	74,593	25,359	-	106	14,310	34,818
Solid Waste Disposal	47,377	6,746	-	140	31,074	9,417
Street Transportation and Drainage	200,609	70,117	1,990	29,757	4,699	94,046
Wastewater	144,068	82,585	-	-	16,525	44,958
Water	386,403	123,675	-	460	205,624	56,644
Total	\$ 1,635,622	\$ 525,975	\$ 10,473	\$ 152,167	\$ 579,924	\$ 367,083

* Remaining 1988, 1989 and 2001 bond funds. Of this amount, \$9,722,000 is 2001 bond funds, \$136,000 is 1989 Historic Preservation bonds and \$615,000 in 1988 bonds.

2010-2015 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 7
2010-11 CAPITAL IMPROVEMENT PROGRAM
RESOURCES AND EXPENDITURES BY CAPITAL FUND
(In Thousands of Dollars)**

Capital Fund	RESOURCES		EXPENDITURES		FUND BALANCES		
	Beginning Balance	Projected Revenue ¹	Total	Estimated Expenditures	Ending Fund Balance	Projected Resources Beyond 10/11 ²	Funds Available Beyond 10/11
BONDS AND RELATED FUNDS							
2006 Bonds							
Libraries, Senior & Cultural Centers	\$ 9,364	\$ -	\$ 9,364	\$ 28,964	\$ (19,600)	\$ 50,835	\$ 31,235
Education	(7,305)	-	(7,305)	633	(7,938)	11,750	3,812
Affordable Housing & Neighborhoods	24,408	-	24,408	20,327	4,081	24,805	28,886
Parks and Open Spaces	9	-	9	29,522	(29,513)	43,650	14,137
Police, Fire & Homeland Security	9,947	-	9,947	38,753	(28,806)	72,000	43,194
Police, Fire & City Technology	4,089	-	4,089	1,387	2,702	5,900	8,602
Street and Storm Sewer Improvement	49,035	-	49,035	32,581	16,454	40,935	57,389
2001 Bonds							
Affordable Housing & Homeless Shelter	1,704	-	1,704	700	1,004	-	1,004
Educational, Youth & Cultural Facilities	1,504	-	1,504	1,624	(120)	1,975	1,855
Environmental Improvement & Cleanup	543	-	543	625	(82)	630	548
Fire Protection Facilities & Equipment	(27)	-	(27)	74	(101)	900	799
Neighborhood Protection & Senior Centers	6,067	-	6,067	2,344	3,723	2,355	6,078
New & Improved Libraries	4,307	-	4,307	868	3,439	900	4,339
Parks, Open Space & Recreation	(1,839)	-	(1,839)	409	(2,248)	4,425	2,177
Police Protection Facilities & Equipment	(2,125)	-	(2,125)	237	(2,362)	3,160	798
Police, Fire & Computer Technology	(1,059)	-	(1,059)	775	(1,834)	2,215	381
Preserving Phoenix Heritage	(111)	-	(111)	149	(260)	925	665
Storm Sewers	(1,427)	-	(1,427)	343	(1,770)	1,770	-
Street Improvements	512	-	512	1,574	(1,062)	2,225	1,163
1989 Historic Preservation	163	-	163	136	27	-	27
1988 Bonds							
Community Education/Cultural Facilities	71	-	71	71	-	-	-
Freeway Mitigation, Neighborhood Stabilization, Slum & Blight Elimination	863	-	863	73	790	1,000	1,790
Parks, Recreation & Mountain Preserves	486	-	486	471	15	-	15
Police Protection	27	-	27	-	27	-	27
1984 Fire & Police Protection	1	-	1	-	1	-	1
Nonprofit Corporation Bonds							
Aviation	(297,599)	653,170	355,571	284,077	71,494	552,045	623,539
Phoenix Convention Center	31,523	-	31,523	385	31,138	-	31,138
Golf	67	-	67	-	67	-	67
Solid Waste	12,769	50,000	62,769	31,574	31,195	25,000	56,195
Transit 2000	75,998	-	75,998	14,303	61,695	-	61,695
Wastewater	5,508	50,000	55,508	18,996	36,512	355,000	391,512
Water	(8,482)	100,000	91,518	206,134	(114,616)	600,000	485,384
Other	(41,684)	86,575	44,891	24,455	20,436	109,425	129,861
OTHER FINANCING							
Impact Fees	146,131	-	146,131	115,950	30,181	-	30,181
Passenger/Customer Facility Charge	(115,233)	119,020	3,787	29,207	(25,420)	457,000	431,580
Other Cities' Participation in Joint Ventures	(660)	18,949	18,289	18,949	(660)	11,444	10,784
Solid Waste Remediation	9,263	-	9,263	3,517	5,746	-	5,746
Capital Grants	(19,545)	117,069	97,524	117,069	(19,545)	67,581	48,036
Federal, State & Other Participation	-	58,391	58,391	58,391	-	-	-
Capital Gifts	1,087	-	1,087	1,021	66	-	66
Private Participation	2,952	-	2,952	2,708	244	-	244
Capital Reserves	192,178	-	192,178	14,243	177,935	-	177,935
Other Capital	30,193	-	30,193	6,028	24,165	-	24,165
TOTAL	\$ 123,673	\$ 1,253,174	\$ 1,376,847	\$ 1,109,647	\$ 267,200	\$ 2,449,850	\$ 2,717,050

¹ Includes bond proceeds and funds which "pass through" bond 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.

Capital Program Summaries

Arts and Cultural Facilities

The \$15.6 million Arts and Cultural Facilities program is funded with 2001 and 2006 bonds. The following projects are planned for bond funding:

- Renovate a facility for the Arizona Opera
- Purchase and renovate a facility for the Black Theatre Troupe
- Complete renovation and expansion of the Phoenix Theatre
- Purchase and renovate a facility for Ballet Arizona

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Arts and Cultural Facilities
 Capital Improvement Program Summary

Project Summary	2009-10	2011-12	2012-13	2013-14	2014-15	Total
Cultural Facilities	5,307,614	8,003,475	1,804,160	-	-	15,115,249
Percent for Art	429,804	-	14,000	-	-	443,804
Total	\$5,737,418	\$8,003,475	\$1,818,160	-	-	\$15,559,053
Source of Funds						
<u>Bond Funds</u>						
1988 Bonds	71,504	-	-	-	-	71,504
2001 Bonds	108,900	-	1,768,660	-	-	1,877,560
2006 Bonds	5,325,014	8,003,475	49,500	-	-	13,377,989
Nonprofit Corporation Bonds - Water	232,000	-	-	-	-	232,000
Total Bond Funds	\$5,737,418	\$8,003,475	\$1,818,160	-	-	\$15,559,053
Total Sources of Funds	\$5,737,418	\$8,003,475	\$1,818,160	-	-	\$15,559,053

Aviation

The Aviation program totals \$752.5 million and includes projects for Phoenix Sky Harbor International Airport and two satellite airports, Phoenix Deer Valley and Phoenix Goodyear. The Aviation program is funded with Aviation operating revenue, federal grant funds, Aviation nonprofit corporation bonds and Passenger Facility Charge funds.

Major improvements for Sky Harbor International Airport include the following:

- Develop and manage airport expansion infrastructure
- Design, construct and equip the PHX Sky Train system
- Construct runway and taxiway improvements
- Acquire and maintain properties for the Community Noise Reduction Program and future airport expansion
- Perform various development studies and consultant services
- Rehabilitate Terminals 3 and 4 including rebuilding moving walkways, food and beverage tenant upgrades and build-outs, pavement reconstruction, restroom remodel, elevator and door upgrades
- Construct an intruder alarm and implement other security improvements
- Provide soundproofing to non-residential qualified establishments within airport proximity
- Improve garage lighting and enhance the taxi/limousine holding area
- Refurbish maintenance complex and rehabilitate airport air conditioning units
- Install common use terminal equipment and other various technology enhancements

The Aviation program also includes taxiway, safety and structure improvements at the Phoenix Deer Valley and Phoenix Goodyear airports and airport development projects at Phoenix-Mesa Gateway Airport.

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Aviation
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Air Cargo Facilities	300,000	-	6,635,000	-	-	6,935,000
Development Studies	4,386,000	11,266,500	12,266,500	12,117,500	11,407,000	51,443,500
General Aviation	1,200,000	1,495,000	1,495,000	1,495,000	1,495,000	7,180,000
Infrastructure	6,593,700	1,000,000	-	-	-	7,593,700
Land Acquisition	34,688,000	18,000,000	18,000,000	18,000,000	18,000,000	106,688,000
Maintenance Facilities	1,011,000	2,785,000	500,000	500,000	500,000	5,296,000
Phoenix Deer Valley Airport	11,288,737	6,052,000	5,000,000	4,250,000	-	26,590,737
Phoenix Goodyear Airport	3,748,000	1,274,000	54,000	159,000	-	5,235,000
Phoenix-Mesa Gateway Airport	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000	6,900,000
PHX Sky Train	223,493,000	14,747,000	5,239,000	220,000	-	243,699,000
Roads, Bridges, and Drainage	3,933,000	3,000,000	3,000,000	3,000,000	3,000,000	15,933,000
Runway and Taxiway Improvements	21,145,240	9,444,000	1,500,000	1,500,000	1,500,000	35,089,240
Security Facilities	19,705,000	13,733,000	6,619,000	10,392,000	4,200,000	54,649,000
Terminal 3	1,815,000	1,369,000	-	-	-	3,184,000
Terminal 4	16,831,545	22,684,645	14,469,374	2,534,000	2,534,000	59,053,564
Vehicle Parking Facilities	6,928,000	509,000	-	-	-	7,437,000
Aviation Contingency	29,004,000	20,824,000	6,281,000	23,440,000	21,900,000	101,449,000
Debt Issuance Costs	1,894,000	-	-	-	-	1,894,000
Percent for Art	6,240,000	-	-	-	-	6,240,000
Total	\$395,504,222	\$129,583,145	\$82,458,874	\$79,007,500	\$65,936,000	\$752,489,741
Source of Funds						
<u>Operating Funds</u>						
Aviation	48,977,150	21,662,000	13,178,500	11,922,000	8,836,000	104,575,650
Total Operating Funds	\$48,977,150	\$21,662,000	\$13,178,500	\$11,922,000	\$8,836,000	\$104,575,650
<u>Bond Funds</u>						
Nonprofit Corporation Bonds - Aviation	265,191,740	41,861,600	10,161,650	4,007,300	3,595,000	324,817,290
Operating Grants	18,885,737	-	-	-	-	18,885,737
Total Bond Funds	\$284,077,477	\$41,861,600	\$10,161,650	\$4,007,300	\$3,595,000	\$343,703,027
<u>Other Financing</u>						
Capital Grants	33,243,050	26,869,000	31,889,450	32,846,300	29,305,000	154,152,800
Passenger Facility Charge	29,206,545	39,190,545	27,229,274	30,231,900	24,200,000	150,058,264
Total Other Financing	\$62,449,595	\$66,059,545	\$59,118,724	\$63,078,200	\$53,505,000	\$304,211,064
Total Sources of Funds	\$395,504,222	\$129,583,145	\$82,458,874	\$79,007,500	\$65,936,000	\$752,489,741

Economic Development

The \$31.4 million Economic Development program is funded with 2006 bonds, Downtown Community Reinvestment funds and nonprofit corporation bonds. The program includes the following downtown and citywide economic development projects:

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Economic Development
 Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Downtown Development	12,423,491	792,000	6,392,500	-	-	19,607,991
Economic Development	702,919	4,918,221	4,582,400	-	-	10,203,540
Small High Schools	-	-	1,195,572	-	-	1,195,572
Percent for Art	327,000	85,516	-	-	-	412,516
Total	\$13,453,410	\$5,795,737	\$12,170,472	-	-	\$31,419,619
Source of Funds						
<u>Operating Funds</u>						
Community Reinvestment	1,500,000	-	-	-	-	1,500,000
Operating Grants	147,000	-	-	-	-	147,000
Total Operating Funds	\$1,647,000	-	-	-	-	\$1,647,000
<u>Bond Funds</u>						
2006 Bonds	1,806,410	5,795,737	12,170,472	-	-	19,772,619
Nonprofit Corporation Bonds - General Government	10,000,000	-	-	-	-	10,000,000
Total Bond Funds	\$11,806,410	\$5,795,737	\$12,170,472	-	-	\$29,772,619
Total Sources of Funds	\$13,453,410	\$5,795,737	\$12,170,472	-	-	\$31,419,619

Energy Conservation

The \$44.3 million Energy Conservation Program is funded with General, Convention Center, Water and Wastewater operating funds and federal grants. This program includes capital projects to continue the city's energy conservation efforts and also includes energy efficient retrofit cost reduction efforts at various city facilities.

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

Energy saving retrofits have been completed for lighting, heating, ventilation, air conditioning and control systems. American Recovery and Reinvestment (ARRA) funds will be used extensively to make city facilities more energy efficient.

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Energy Conservation
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Energy Projects	33,670,049	6,136,955	2,053,545	1,200,000	1,200,000	44,260,549
Total	\$33,670,049	\$6,136,955	\$2,053,545	\$1,200,000	\$1,200,000	\$44,260,549
Source of Funds						
<u>Operating Funds</u>						
Convention Center Operating	200,000	200,000	200,000	200,000	200,000	1,000,000
General Funds	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating Grants	32,470,049	4,936,955	853,545	-	-	38,260,549
Wastewater Operating	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Operating	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Operating Funds	\$33,670,049	\$6,136,955	\$2,053,545	\$1,200,000	\$1,200,000	\$44,260,549
Total Sources of Funds	\$33,670,049	\$6,136,955	\$2,053,545	\$1,200,000	\$1,200,000	\$44,260,549

Facilities Management

The Facilities Management program totals \$40.5 million and is funded with 2001 bonds, 2006 bonds, nonprofit corporation bonds, General funds, Capital Construction funds, impact fees and other restricted funds. The following projects are planned for 2001 and 2006 bond funding:

- Replace critical facility systems in the Calvin C. Goode Building
- Replace critical facility and support systems in Phoenix City Hall and Personnel Building
- Phoenix City Hall space efficiency and reconfiguration
- Renovate Union Hills Service Center parking lot

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Facilities Management
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Downtown Facilities Management	7,121,257	860,000	4,825,850	540,000	500,000	13,847,107
Environmental Projects	250,000	250,000	250,000	-	-	750,000
Equipment Management	1,858,311	1,400,000	185,380	-	-	3,443,691
Metro-Facilities Management	3,024,000	4,042,000	1,494,000	306,000	239,000	9,105,000
Other Facilities	3,249,000	-	-	-	-	3,249,000
Engineering	3,758,528	3,000,000	-	-	-	6,758,528
Brownfields	-	-	1,450,000	1,426,521	-	2,876,521
Debt Issuance Costs	300,000	-	-	-	-	300,000
Percent for Art	-	156,650	-	-	-	156,650
Total	\$19,561,096	\$9,708,650	\$8,205,230	\$2,272,521	\$739,000	\$40,486,497
Source of Funds						
<u>Operating Funds</u>						
Capital Construction	3,758,528	3,000,000	-	-	-	6,758,528
General Funds	825,000	4,902,000	2,369,000	846,000	739,000	9,681,000
Operating Grants	250,000	250,000	250,000	-	-	750,000
Total Operating Funds	\$4,833,528	\$8,152,000	\$2,619,000	\$846,000	\$739,000	\$17,189,528
<u>Bond Funds</u>						
2001 Bonds	2,305,800	-	185,380	-	-	2,491,180
2006 Bonds	4,815,457	156,650	5,400,850	1,426,521	-	11,799,478
Nonprofit Corporation Bonds - General Government	700,000	1,400,000	-	-	-	2,100,000
Total Bond Funds	\$7,821,257	\$1,556,650	\$5,586,230	\$1,426,521	-	\$16,390,658
<u>Other Financing</u>						
Impact Fees	2,657,311	-	-	-	-	2,657,311
Operating Grants	3,900,000	-	-	-	-	3,900,000
Other Capital	349,000	-	-	-	-	349,000
Total Other Financing	\$6,906,311	-	-	-	-	\$6,906,311
Total Sources of Funds	\$19,561,096	\$9,708,650	\$8,205,230	\$2,272,521	\$739,000	\$40,486,497

Fire Protection

The \$37.7 million Fire Protection program is funded with 2006 bonds and nonprofit corporation bonds. The following fire stations are planned for bond funding:

Fire Station Construction

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

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

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Fire Protection
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Communications, Command, and Control System	8,200,000	-	-	-	-	8,200,000
Lease Purchase	2,024,000	-	-	-	-	2,024,000
New Fire Station Development	3,191,720	-	12,725,689	-	-	15,917,409
Operations Center	-	9,338,836	-	-	-	9,338,836
Opticom System	675,000	-	1,000,000	-	-	1,675,000
Percent for Art	343,700	-	227,000	-	-	570,700
Total	\$14,434,420	\$9,338,836	\$13,952,689	-	-	\$37,725,945
Source of Funds						
<u>Bond Funds</u>						
2001 Bonds	748,850	-	718,000	-	-	1,466,850
2006 Bonds	11,661,570	9,338,836	13,234,689	-	-	34,235,095
Nonprofit Corporation Bonds - General Government	2,024,000	-	-	-	-	2,024,000
Total Bond Funds	\$14,434,420	\$9,338,836	\$13,952,689	-	-	\$37,725,945
Total Sources of Funds	\$14,434,420	\$9,338,836	\$13,952,689	-	-	\$37,725,945

Historic Preservation

The Historic Preservation program totals \$7.7 million and is funded with 1989, 2001 and 2006 bonds and grant funds. The following projects are planned:

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

**Historic Preservation
Capital Improvement Program Summary**

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
City Facilities	-	-	589,000	-	-	589,000
Demonstration Projects	145,901	200,000	657,624	-	-	1,003,525
Exterior Rehab	309,910	-	-	-	-	309,910
Exterior Rehabilitation Assistance Program	340,500	289,000	867,000	-	-	1,496,500
Parks Historic Preservation	1,348,496	831,600	-	-	-	2,180,096
Threatened Buildings Citywide	638,760	500,050	668,000	-	-	1,806,810
Tovrea Castle	201,078	-	-	-	-	201,078
Percent for Art	75,482	-	-	-	-	75,482
Total	\$3,060,127	\$1,820,650	\$2,781,624	-	-	\$7,662,401
Source of Funds						
<u>Operating Funds</u>						
Operating Grants	92,124	-	-	-	-	92,124
Total Operating Funds	\$92,124	-	-	-	-	\$92,124
<u>Bond Funds</u>						
1989 Bonds	135,893	-	-	-	-	135,893
2001 Bonds	149,581	-	589,000	-	-	738,581
2006 Bonds	2,682,529	1,820,650	2,192,624	-	-	6,695,803
Total Bond Funds	\$2,968,003	\$1,820,650	\$2,781,624	-	-	\$7,570,277
Total Sources of Funds	\$3,060,127	\$1,820,650	\$2,781,624	-	-	\$7,662,401

Housing

The Housing program totals \$159.9 million and is funded with Community Development Block Grant (CDBG) funds, 2006 bonds and public housing federal grant funds.

Housing projects using 2006 bond funds include:

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

Nonprofit projects using 2006 bond funds include:

- Provide funding for construction of the United Methodist Outreach Ministries New Day Center homeless shelter for families
- Provide funding for construction of the Native American Connections Housing First project

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Housing
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Affordable Housing Development	5,963,350	3,000,000	3,002,134	3,000,000	3,000,000	17,965,484
Affordable Housing Remodeling	11,878,190	4,000	4,000	4,000	4,000	11,894,190
Conventional Housing Modernization	4,000,000	4,170,550	4,220,550	4,785,550	4,870,550	22,047,200
HOME Special Project	21,435,131	6,852,343	8,333,143	6,852,343	6,852,343	50,325,303
Hope VI - Phase 5	2,522,000	-	-	-	-	2,522,000
Hope VI Krohn West - Phase 1	6,092,280	4,496,482	-	-	-	10,588,762
Hope VI Krohn West - Phase 2	-	2,544,000	54,000	-	-	2,598,000
Multifamily Acquisition	22,009,086	-	-	-	-	22,009,086
Nonprofit Projects	550,000	-	-	-	-	550,000
Public Housing Modernization	-	-	77,021	-	-	77,021
Rental Housing Development	-	-	2,019,442	-	-	2,019,442
Senior Housing Acquisition	1,000,000	-	-	-	-	1,000,000
Senior Housing Modernization	4,820,000	-	-	-	-	4,820,000
Special Needs	11,193,911	-	-	-	-	11,193,911
Percent for Art	262,200	48,910	-	-	-	311,110
Total	\$91,726,148	\$21,116,285	\$17,710,290	\$14,641,893	\$14,726,893	\$159,921,509
Source of Funds						
<u>Operating Funds</u>						
Community Development	550,000	170,550	170,550	170,550	170,550	1,232,200
Hope Grant	3,485,280	4,270,482	54,000	-	-	7,809,762
Operating Grants	53,245,128	9,622,343	7,112,143	6,852,343	6,852,343	83,684,300
Other Restricted Funds	5,963,350	3,000,000	3,000,000	3,000,000	3,000,000	17,963,350
Total Operating Funds	\$63,243,758	\$17,063,375	\$10,336,693	\$10,022,893	\$10,022,893	\$110,689,612
<u>Bond Funds</u>						
2006 Bonds	14,112,200	48,910	3,319,597	-	-	17,480,707
Nonprofit Corporation Bonds - Water	172,000	-	-	-	-	172,000
Total Bond Funds	\$14,284,200	\$48,910	\$3,319,597	-	-	\$17,652,707
<u>Other Financing</u>						
Capital Grants	14,198,190	4,004,000	4,054,000	4,619,000	4,704,000	31,579,190
Total Other Financing	\$14,198,190	\$4,004,000	\$4,054,000	\$4,619,000	\$4,704,000	\$31,579,190
Total Sources of Funds	\$91,726,148	\$21,116,285	\$17,710,290	\$14,641,893	\$14,726,893	\$159,921,509

Human Services

The \$21.8 million Human Services program is funded with 2001 and 2006 bonds and provides for design and construction of the Southwest Family Services Center, the 51st Avenue Senior Center, and the purchase of land for the 16th Street Senior Center.

In addition, there are two nonprofit projects:

- Native American Connections Business and Cultural Center
- Southwest Center for HIV/AIDS Community Service Center

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Community Services Projects	976,461	-	5,806,089	-	-	6,782,550
Lease Purchase	375,000	-	-	-	-	375,000
Nonprofit Projects	692	3,605,000	1,911,593	-	-	5,517,285
Senior Services Projects	4,930,154	-	4,133,540	-	-	9,063,694
Percent for Art	5,000	-	84,500	-	-	89,500
Total	\$6,287,307	\$3,605,000	\$11,935,722	-	-	\$21,828,029
Source of Funds						
<u>Bond Funds</u>						
2001 Bonds	950,000	-	5,846,259	-	-	6,796,259
2006 Bonds	4,762,307	3,605,000	6,059,463	-	-	14,426,770
Nonprofit Corporation Bonds - General Government	375,000	-	-	-	-	375,000
Nonprofit Corporation Bonds - Wastewater	-	-	30,000	-	-	30,000
Total Bond Funds	\$6,087,307	\$3,605,000	\$11,935,722	-	-	\$21,628,029
<u>Other Financing</u>						
Capital Grants	200,000	-	-	-	-	200,000
Total Other Financing	\$200,000	-	-	-	-	\$200,000
Total Sources of Funds	\$6,287,307	\$3,605,000	\$11,935,722	-	-	\$21,828,029

Information Technology

The \$35.8 million Information Technology program is funded with 2001 and 2006 bonds; nonprofit corporation bonds; Aviation, Development Services, Solid Waste Disposal, Water, and Wastewater revenues; General funds and other restricted funds. Projects planned for 2006 bond funding include the following:

- Acquire electronic equipment to provide improved customer service
- Design, construct and equip an alternate information technology operations center
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Improve the city's Geographic Information System

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Information Technology
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Communications	9,984,313	6,000,000	-	-	-	15,984,313
GIS	-	-	1,292,888	550,000	-	1,842,888
Network Support	-	1,451,127	1,137,165	-	-	2,588,292
Phoenix Web	-	-	1,060,000	-	-	1,060,000
Technology Management	2,500,001	2,510,297	1,031,647	953,254	746,746	7,741,945
Telecommunications	700,000	1,200,000	1,200,000	1,200,000	1,200,000	5,500,000
Telephone Services	-	104,470	-	-	-	104,470
Election Projects	-	-	595,000	-	-	595,000
Tax and License System	365,427	-	-	-	-	365,427
Total	\$13,549,741	\$11,265,894	\$6,316,700	\$2,703,254	\$1,946,746	\$35,782,335
Source of Funds						
<u>Operating Funds</u>						
Aviation	524,956	503,361	209,991	224,271	228,030	1,690,609
Development Services	-	65,934	55,040	58,780	263,503	443,257
General Funds	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Operating Grants	1,499,965	-	-	-	-	1,499,965
Other Restricted Funds	6,025,181	6,000,000	-	-	-	12,025,181
Solid Waste Operating	62,591	59,970	25,018	26,718	27,183	201,480
Wastewater Operating	262,478	251,681	104,996	112,136	114,015	845,306
Water Operating	262,478	251,681	104,996	112,136	114,015	845,306
Total Operating Funds	\$8,637,649	\$8,332,627	\$1,700,041	\$1,734,041	\$1,946,746	\$22,351,104
<u>Bond Funds</u>						
2001 Bonds	100,291	104,470	231,945	-	-	436,706
2006 Bonds	3,746,374	2,828,797	3,884,714	969,213	-	11,429,098
Nonprofit Corporation Bonds - General Government	1,065,427	-	500,000	-	-	1,565,427
Total Bond Funds	\$4,912,092	\$2,933,267	\$4,616,659	\$969,213	-	\$13,431,231
Total Sources of Funds	\$13,549,741	\$11,265,894	\$6,316,700	\$2,703,254	\$1,946,746	\$35,782,335

Libraries

The Libraries program totals \$24.5 million and is funded with 2001 and 2006 bonds, grant funds, impact fees and General Funds. Projects planned for 2001 and 2006 bond funding include the following:

- Complete the replacement of Harmon branch library
- Complete construction of the South Mountain regional branch library
- Acquire land for a North Gateway branch library
- Replace the central heating and cooling system at Burton Barr Library
- Complete library technology improvements

General funds are proposed to complete improvements to various library branches, including the development of the Workforce Literacy Center at Ocotillo Branch Library. Impact fees are included to design a new library in the Desert View area, to acquire land for a North Gateway branch library and to partially fund the design and construction of an Estrella branch library.

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Branch Libraries	11,233,183	-	10,255,037	200,000	200,000	21,888,220
Central Library	440,000	-	-	100,000	1,900,000	2,440,000
Percent for Art	10,000	-	188,840	-	-	198,840
Total	\$11,683,183	-	\$10,443,877	\$300,000	\$2,100,000	\$24,527,060
Source of Funds						
<u>Operating Funds</u>						
General Funds	94,000	-	200,000	200,000	200,000	694,000
Operating Grants	1,155,700	-	-	-	-	1,155,700
Total Operating Funds	\$1,249,700	-	\$200,000	\$200,000	\$200,000	\$1,849,700
<u>Bond Funds</u>						
2001 Bonds	867,860	-	1,891,459	100,000	1,900,000	4,759,319
2006 Bonds	9,555,623	-	2,470,840	-	-	12,026,463
Nonprofit Corporation Bonds - Water	10,000	-	100,000	-	-	110,000
Total Bond Funds	\$10,433,483	-	\$4,462,299	\$100,000	\$1,900,000	\$16,895,782
<u>Other Financing</u>						
Impact Fees	-	-	5,781,578	-	-	5,781,578
Total Other Financing	-	-	\$5,781,578	-	-	\$5,781,578
Total Sources of Funds	\$11,683,183	-	\$10,443,877	\$300,000	\$2,100,000	\$24,527,060

Neighborhood Services

The proposed Neighborhood Services program totals \$24.2 million and is funded with Community Development Block Grants (CDBG), Neighborhood Stabilization Program Grants and 2001 and 2006 bonds.

Proposed projects include the following:

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Neighborhood Services
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Acquisition Slum and Blight	7,506,505	4,200,000	200,000	-	-	11,906,505
Isaac	300	-	-	-	-	300
Neighborhood Infrastructure	171,494	-	-	-	-	171,494
Neighborhood Resource Centers	54,311	-	-	-	-	54,311
Neighborhood Revitalization	6,131,804	-	5,015,000	-	-	11,146,804
South Phoenix Village	78,481	-	-	-	-	78,481
Trail Environmental	800,000	-	-	-	-	800,000
Total	\$14,742,895	\$4,200,000	\$5,215,000	-	-	\$24,157,895
Source of Funds						
<u>Operating Funds</u>						
Community Development	2,345,700	200,000	200,000	-	-	2,745,700
Operating Grants	4,909,286	4,000,000	-	-	-	8,909,286
Total Operating Funds	\$7,254,986	\$4,200,000	\$200,000	-	-	\$11,654,986
<u>Bond Funds</u>						
2001 Bonds	473,105	-	-	-	-	473,105
2006 Bonds	6,514,804	-	5,015,000	-	-	11,529,804
Total Bond Funds	\$6,987,909	-	\$5,015,000	-	-	\$12,002,909
<u>Other Financing</u>						
Federal, State and Other Participation	500,000	-	-	-	-	500,000
Total Other Financing	\$500,000	-	-	-	-	\$500,000
Total Sources of Funds	\$14,742,895	\$4,200,000	\$5,215,000	-	-	\$24,157,895

Parks, Recreation and Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals \$184.4 million and is funded with nonprofit corporation bonds, 2001 and 2006 bonds, parks monopole sites revenue, impact fees, grants, Parks and Preserves Initiative and other restricted funds. The program provides for acquisition and development of new park sites, preserves, specialty areas and improvements to existing parks.

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

- Construct, improve and renovate parks citywide
- Acquire land for neighborhood mini-park sites
- Renovate aquatics facilities citywide
- Renovate and construct park upgrades to comply with the Americans with Disabilities Act
- Construct La Pradera Community Center
- Design and renovate the Phoenix Center for the Arts
- Acquire the Pioneer Living History Museum land

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

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

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
General Park Development	37,496,544	10,517,917	7,115,625	-	-	55,130,086
Nonprofit Projects	6,947,156	-	425,646	-	-	7,372,802
Park Land Acquisition	56,922,293	33,616,158	1,413,938	-	-	91,952,389
Specialty Areas	10,935,119	1,006,732	9,196,140	-	-	21,137,991
Trails	7,325,201	-	391,864	-	-	7,717,065
Percent for Art	135,000	653,000	260,369	-	-	1,048,369
Total	\$119,761,313	\$45,793,807	\$18,803,582	-	-	\$184,358,702
Source of Funds						
<u>Operating Funds</u>						
Community Development	90,000	-	-	-	-	90,000
Operating Grants	289,717	-	-	-	-	289,717
Parks and Preserves	45,614,324	10,380,482	-	-	-	55,994,806
Total Operating Funds	\$45,994,041	\$10,380,482	-	-	-	\$56,374,523
<u>Bond Funds</u>						
1988 Bonds	470,750	-	-	-	-	470,750
2001 Bonds	1,923,653	44,489	1,652,741	-	-	3,620,883
2006 Bonds	28,610,110	4,715,836	17,150,841	-	-	50,476,787
Nonprofit Corporation Bonds - Wastewater	67,000	200,000	-	-	-	267,000
Nonprofit Corporation Bonds - Water	50,000	453,000	-	-	-	503,000
Total Bond Funds	\$31,121,513	\$5,413,325	\$18,803,582	-	-	\$55,338,420
<u>Other Financing</u>						
Capital Grants	21,945,000	30,000,000	-	-	-	51,945,000
Capital Reserves	2,000,000	-	-	-	-	2,000,000
Impact Fees	13,974,614	-	-	-	-	13,974,614
Operating Grants	3,705,170	-	-	-	-	3,705,170
Parks Capital Gifts	1,020,975	-	-	-	-	1,020,975
Total Other Financing	\$42,645,759	\$30,000,000	-	-	-	\$72,645,759
Total Sources of Funds	\$119,761,313	\$45,793,807	\$18,803,582	-	-	\$184,358,702

Phoenix Convention Center

The \$21.4 million Phoenix Convention Center program is funded with Convention Center operating revenue, nonprofit corporation bonds, 2001 and 2006 bonds and General funds. In addition to the Convention Center, this program includes projects and improvements for the Herberger and Orpheum Theaters, Symphony Hall plus the Regency, Heritage and Convention Center parking garages.

2010-2015 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center
Capital Improvement Program Summary**

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Parking Facilities	3,129,000	517,500	2,293,000	4,236,500	2,235,000	12,411,000
Phoenix Convention Center	1,899,321	900,000	750,000	546,000	2,368,000	6,463,321
Theatres	585,000	890,000	969,685	-	-	2,444,685
Percent for Art	53,000	-	-	-	-	53,000
Total	\$5,666,321	\$2,307,500	\$4,012,685	\$4,782,500	\$4,603,000	\$21,372,006
Source of Funds						
<u>Operating Funds</u>						
Convention Center Operating	1,892,321	2,262,500	2,720,000	2,612,000	2,368,000	11,854,821
General Funds	-	45,000	1,223,000	2,170,500	2,235,000	5,673,500
Total Operating Funds	\$1,892,321	\$2,307,500	\$3,943,000	\$4,782,500	\$4,603,000	\$17,528,321
<u>Bond Funds</u>						
2001 Bonds	-	-	69,685	-	-	69,685
2006 Bonds	3,379,000	-	-	-	-	3,379,000
Nonprofit Corporation Bonds - Convention Center	385,000	-	-	-	-	385,000
Nonprofit Corporation Bonds - General Government	10,000	-	-	-	-	10,000
Total Bond Funds	\$3,774,000	-	\$69,685	-	-	\$3,843,685
Total Sources of Funds	\$5,666,321	\$2,307,500	\$4,012,685	\$4,782,500	\$4,603,000	\$21,372,006

Police Protection

The Police Protection program totals \$58.4 million and is funded with 2001 and 2006 bonds, impact fees and nonprofit corporation bonds. The following projects are planned:

- Purchase aircraft to replace current fleet
- Design and construct aircraft hangar facilities at the Deer Valley Airport
- Acquire land for a new northwest precinct
- Upgrade or replace the Police Automated Computer Entry (PACE) System
- Rebuild and equip the Squaw Peak Precinct
- Renovate buildings for use as the Cactus Park Precinct
- Complete construction of the Black Mountain Precinct

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Police Protection
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Family Advocacy Center	400,000	-	-	-	-	400,000
Helicopter	4,446,000	3,960,780	-	-	-	8,406,780
Lease Purchase	5,355,300	-	-	-	-	5,355,300
Police Facilities	21,886,965	1,349,801	2,786,000	-	-	26,022,766
Police Technology	1,642,360	-	14,300,000	-	-	15,942,360
Training Facilities	-	240,000	1,600,000	-	-	1,840,000
Percent for Art	4,000	-	391,780	-	-	395,780
Total	\$33,734,625	\$5,550,581	\$19,077,780	-	-	\$58,362,986
Source of Funds						
<u>Bond Funds</u>						
2001 Bonds	176,940	426,000	1,786,000	-	-	2,388,940
2006 Bonds	24,732,479	3,960,780	17,291,780	-	-	45,985,039
Nonprofit Corporation Bonds - General Government	5,355,300	-	-	-	-	5,355,300
Operating Grants	3,169,906	786,345	-	-	-	3,956,251
Total Bond Funds	\$33,434,625	\$5,173,125	\$19,077,780	-	-	\$57,685,530
<u>Other Financing</u>						
Impact Fees	300,000	377,456	-	-	-	677,456
Total Other Financing	\$300,000	\$377,456	-	-	-	\$677,456
Total Sources of Funds	\$33,734,625	\$5,550,581	\$19,077,780	-	-	\$58,362,986

Public Transit

The \$252.0 million Public Transit program is funded with Transit 2000 revenue, regional transportation revenue including the half-cent countywide sales tax, Transit nonprofit corporation bonds, Arizona Highway User Revenue and federal and state grants.

Phoenix voters approved Transit 2000, a 0.4 percent sales tax, on March 14, 2000, to fund extensive improvements to the city's public transit system. Projects in the Public Transit program include the following:

- Rehabilitate and acquire buses and purchase Dial-a-Ride replacement vans
- Improve and maintain bus stops, park-and-ride locations and transit centers
- Renovate, refurbish and enhance security at North and South maintenance facilities
- Implement technology enhancements including a wireless communication system for the regional bus system
- Acquire land and plan for future light rail northwest extension, park-and-ride locations and transit centers

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Public Transit
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Bus and Vehicle Acquisition	22,849,415	19,803,986	23,665,666	25,716,730	26,510,070	118,545,867
Light Rail (Non Federal)	540,224	479,425	523,265	30,543,196	569,251	32,655,361
Light Rail (Non-Federal)	2,133,404	186,016	109,020	110,902	15,000	2,554,342
Maintenance Facilities	2,202,497	8,369,364	10,387,832	407,224	427,585	21,794,502
Other Transit Projects	905,812	900,000	825,000	860,000	900,000	4,390,812
Passenger Facilities	13,533,516	3,811,407	13,027,386	869,527	3,152,973	34,394,809
Planning Projects	397,654	75,000	151,769	100,000	75,000	799,423
Right-of-Way Acquisition for Light Rail	12,808,246	100,000	-	-	-	12,908,246
Technology/Communications	14,996,025	4,050,000	-	650,092	-	19,696,117
Contingencies	3,750,000	-	-	-	-	3,750,000
Percent for Art	476,400	-	-	-	-	476,400
Total	\$74,593,193	\$37,775,198	\$48,689,938	\$59,257,671	\$31,649,879	\$251,965,879
Source of Funds						
<u>Operating Funds</u>						
Arizona Highway Users	32,200	-	-	30,000,000	-	30,032,200
Operating Grants	15,778,647	9,398,610	10,897,547	4,923,609	6,104,311	47,102,724
Transit 2000	9,548,517	3,816,923	4,002,020	3,027,713	2,485,852	22,881,025
Total Operating Funds	\$25,359,364	\$13,215,533	\$14,899,567	\$37,951,322	\$8,590,163	\$100,015,949
<u>Bond Funds</u>						
2006 Bonds	106,000	-	-	-	-	106,000
Nonprofit Corporation Bonds - Wastewater	7,000	-	-	-	-	7,000
Operating Grants	14,302,808	-	-	-	-	14,302,808
Total Bond Funds	\$14,415,808	-	-	-	-	\$14,415,808
<u>Other Financing</u>						
Capital Grants	34,818,021	24,559,665	33,790,371	21,306,349	23,059,716	137,534,122
Total Other Financing	\$34,818,021	\$24,559,665	\$33,790,371	\$21,306,349	\$23,059,716	\$137,534,122
Total Sources of Funds	\$74,593,193	\$37,775,198	\$48,689,938	\$59,257,671	\$31,649,879	\$251,965,879

Solid Waste Disposal

The \$105.9 million Solid Waste Disposal program includes projects at the city's open landfill, closed landfills and transfer stations, and is funded with Solid Waste revenue, Solid Waste Remediation funds and nonprofit corporation bond funds. Projects planned in the Solid Waste program include:

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
19th Avenue Landfill	3,516,790	1,294,334	700,108	1,309,672	250,000	7,070,904
27th Avenue Landfill	472,800	1,307,000	-	1,410,600	-	3,190,400
Deer Valley Landfill	93,600	102,000	130,344	119,000	128,500	573,444
Del Rio Landfill	197,080	-	-	-	-	197,080
Other Projects	2,400,000	-	-	-	-	2,400,000
Skunk Creek Landfill	3,500,800	2,805,300	475,900	2,000,000	1,107,533	9,889,533
SR 85 Landfill	21,689,131	9,450,000	11,625,000	10,750,000	7,900,000	61,414,131
Transfer Station	14,804,055	-	5,400,000	-	-	20,204,055
Brownfields	140,000	-	-	-	-	140,000
Debt Issuance Costs	200,000	-	-	-	-	200,000
Percent for Art	361,900	250,000	-	-	-	611,900
Total	\$47,376,156	\$15,208,634	\$18,331,352	\$15,589,272	\$9,386,033	\$105,891,447
Source of Funds						
<u>Operating Funds</u>						
Solid Waste Operating	6,745,680	4,964,300	4,931,244	4,779,600	4,936,033	26,356,857
Total Operating Funds	\$6,745,680	\$4,964,300	\$4,931,244	\$4,779,600	\$4,936,033	\$26,356,857
<u>Bond Funds</u>						
2006 Bonds	140,000	-	-	-	-	140,000
Nonprofit Corporation Bonds - Solid Waste	31,073,686	8,950,000	12,700,000	9,500,000	4,200,000	66,423,686
Total Bond Funds	\$31,213,686	\$8,950,000	\$12,700,000	\$9,500,000	\$4,200,000	\$66,563,686
<u>Other Financing</u>						
Capital Reserves	3,500,000	-	-	-	-	3,500,000
Impact Fees	2,400,000	-	-	-	-	2,400,000
Solid Waste Remediation	3,516,790	1,294,334	700,108	1,309,672	250,000	7,070,904
Total Other Financing	\$9,416,790	\$1,294,334	\$700,108	\$1,309,672	\$250,000	\$12,970,904
Total Sources of Funds	\$47,376,156	\$15,208,634	\$18,331,352	\$15,589,272	\$9,386,033	\$105,891,447

Street Transportation and Drainage

The Street Transportation and Drainage program totals \$611.0 million and is funded with Arizona Highway User Revenues, 2001 and 2006 bonds, federal and state grants, impact fees, nonprofit corporation bonds, Capital Construction funds and participation from other agencies. Included in the program are major street, storm drainage, freeway corridor improvement, traffic improvement, and other street maintenance and improvement projects.

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

- Construct a bridge at Riverview Drive between 18th Street and 22nd Street
- Expand city of Phoenix wireless network for connections to on-street devices for traffic signal coordination
- Construct Camelback Corridor Improvements
- Construct improvements to 32nd Street from Washington Street to McDowell Road
- Rehabilitation of major flood-control dams
- Construct intersection improvements at Pinnacle Peak Road and Tatum Boulevard
- Construct a Downtown storm drain relief system
- Construct landscape improvements in the west Phoenix revitalization area
- Construct historic districts streetscape improvements
- Design and construct traffic calming infrastructure
- Storm drain rehabilitation
- Construction local drainage improvements
- Construct phase II of the Intelligent Transportation System (ITS) fiber optic backbone
- Design and partially construct a drainage system along Arcadia Drive from Indian School Road and Camelback Road, and along Lafayette Boulevard from Arcadia Drive to 44th Street
- Construct a levee located east of Central Avenue, just north of Union Hills Drive

Major street projects for AHUR funding include the following projects:

- Construct one mile of major street at Lower Buckeye Road from 43rd Avenue to 35th Avenue
- Construct the 19th Avenue Bridge at the Central Arizona Project Canal
- Construct one mile of major street at Pinnacle Peak Road from 43rd to 35th Avenues
- Construct one and a half miles of major street at Pinnacle Peak Road from 55th to 43rd Avenues

- Construct one mile of major street at 35th Avenue from Baseline Road to Southern Avenue
- Construct a 7.5 miles of major street and bridges at Sonoran Boulevard (includes funding from state and local aid)
- Acquire land, design and construct Black Mountain Parkway ramps to the State Route 51 (includes funding from federal aid)
- Complete the design, acquire land, and construct Avenida Rio Salado Parkway
- Construct one mile of major street at 43rd Avenue from Lower Buckeye to Buckeye Roads
- Construct a mile of major street at 75th Avenue from Lower Buckeye to Buckeye
- Construct one mile of major street at 91st Avenue from Indian School Road to Camelback Road
- Construct one mile of major street at 56th Street from Deer Valley Road to Pinnacle Peak Road
- Construct a mile of major street at 32nd Street from Southern Avenue to Broadway
- Construct a mile of major street at Buckeye Road from 67th Avenue to 59th Avenue
- Construct a mile of major street at Lower Buckeye from 51st Avenue to 43rd Avenue
- Construct a bridge at Greenway Parkway and Cave Creek Wash
- Retrofit landscaping on existing major streets
- Major street overlay
- Major street slurry seal and crack seal

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

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

2010-2015 CAPITAL IMPROVEMENT PROGRAM

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

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
ADA Compliance	667,900	10,000	590,995	10,000	10,000	1,288,895
Drainage Channels and Detention Basins	5,664,904	1,750,000	-	-	-	7,414,904
Local Drainage Solutions	13,623,698	1,285,000	21,078,903	1,000,000	1,000,000	37,987,601
Major Street, Bridge, Pedestrian and Bikeway Construction	107,432,644	45,834,600	87,776,413	40,300,000	45,957,500	327,301,157
Major Trunk Storm Sewers	12,389,044	2,137,500	-	-	-	14,526,544
Retrofit	2,030,604	500,000	2,606,377	500,000	500,000	6,136,981
Street Modernization	3,180,194	1,246,561	5,724,502	550,000	578,358	11,279,615
Street Rehabilitation	40,650,871	28,497,750	31,429,750	32,479,750	34,679,750	167,737,871
Streetlighting	1,355,700	100,000	100,000	100,000	100,000	1,755,700
Traffic Calming Improvements	1,051,650	1,289,500	3,689,503	789,500	3,289,500	10,109,653
Traffic Signal Improvements	8,987,014	2,022,500	5,187,407	2,022,500	2,022,500	20,241,921
Freeway Projects	247,819	-	-	-	-	247,819
Percent for Art	3,326,400	264,000	1,390,483	-	-	4,980,883
Total	\$200,608,442	\$84,937,411	\$159,574,333	\$77,751,750	\$88,137,608	\$611,009,544
Source of Funds						
<u>Operating Funds</u>						
Arizona Highway Users	44,994,309	35,181,520	40,988,220	29,807,538	59,943,876	210,915,463
Aviation	77,399	-	-	-	-	77,399
Capital Construction	22,445,191	18,376,670	18,466,984	24,758,712	22,427,732	106,475,289
Operating Grants	2,600,000	-	-	-	-	2,600,000
Transit 2000	-	-	25,000	-	-	25,000
Total Operating Funds	\$70,116,899	\$53,558,190	\$59,480,204	\$54,566,250	\$82,371,608	\$320,093,151
<u>Bond Funds</u>						
1988 Bonds	72,859	-	1,581,161	-	-	1,654,020
2001 Bonds	1,917,358	-	906,073	-	-	2,823,431
2006 Bonds	29,756,840	3,146,500	50,208,545	-	-	83,111,885
Nonprofit Corporation Bonds - General Government	1,756,000	-	-	-	-	1,756,000
Nonprofit Corporation Bonds - Solid Waste	500,000	-	-	-	-	500,000
Nonprofit Corporation Bonds - Wastewater	2,120,000	264,000	400,000	-	-	2,784,000
Nonprofit Corporation Bonds - Water	322,800	-	-	-	-	322,800
Total Bond Funds	\$36,445,857	\$3,410,500	\$53,095,779	-	-	\$92,952,136
<u>Other Financing</u>						
Capital Grants	7,585,334	-	-	-	-	7,585,334
Federal, State and Other Participation	57,890,739	20,047,551	34,302,050	19,731,500	5,766,000	137,737,840
Impact Fees	19,826,713	1,669,270	3,500,000	1,200,000	-	26,195,983
Operating Grants	8,742,900	6,251,900	9,196,300	2,254,000	-	26,445,100
Total Other Financing	\$94,045,686	\$27,968,721	\$46,998,350	\$23,185,500	\$5,766,000	\$197,964,257
Total Sources of Funds	\$200,608,442	\$84,937,411	\$159,574,333	\$77,751,750	\$88,137,608	\$611,009,544

Wastewater

The Wastewater program totals \$544.9 million and is funded with Wastewater operating revenue, Wastewater nonprofit corporation bonds, impact fees, private participation funds and other cities' participation in the 91st Avenue Wastewater Treatment Plant Subregional Operating Group (SROG) joint venture.

Major Wastewater projects include the following:

- 91st Avenue Wastewater Treatment Plant expansion
- 23rd Avenue Wastewater Treatment Plant three phase digester conversion
- Repair and replacement of wastewater treatment plant equipment
- Construction of the Regional Capacity Management Facility
- Metering station upgrades
- Rehabilitation of Salt River Outfall and Southern Avenue Interceptor Parallel sewers to meet wastewater system flow demands
- Construction of relief sewers citywide
- Sewer lift station improvements and replacements
- Construction of parallel sections of the Broadway Sewer from 32nd Street to 51st Avenue to provide additional capacity
- Rehabilitation of selected sewers of various sizes and materials located throughout the city
- Technology improvements including automatic meter reading
- Various Wastewater management studies, security improvements, staff charges and consultant fees
- Land acquisition and right of way purchases

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Wastewater
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
23rd Avenue WWTP	3,497,000	2,358,000	4,332,000	16,353,000	2,924,000	29,464,000
91st Avenue WWTP	12,469,910	4,952,000	6,223,536	7,285,000	22,934,292	53,864,738
91st Avenue WWTP Studies	1,147,000	56,000	2,007,000	-	-	3,210,000
Automation	8,884,694	3,655,200	-	-	-	12,539,894
Buildings	786,000	-	-	-	-	786,000
Lift Stations	4,844,000	5,468,100	3,881,200	4,870,900	9,967,200	29,031,400
Multi-City Sewer Lines	11,296,000	4,657,000	5,877,520	59,659,250	62,642,756	144,132,526
Phoenix Sewers	92,426,597	35,481,726	33,811,338	46,096,601	42,155,684	249,971,946
Security/Fire Compliance	-	-	3,620,800	-	-	3,620,800
Tres Rios	3,526,880	-	-	-	-	3,526,880
Wastewater System Studies	1,779,000	2,887,000	616,000	1,455,000	2,654,000	9,391,000
Debt Issuance Costs	200,000	-	-	-	-	200,000
Percent for Art	3,211,640	600,000	900,000	443,400	-	5,155,040
Total	\$144,068,721	\$60,115,026	\$61,269,394	\$136,163,151	\$143,277,932	\$544,894,224
Source of Funds						
<u>Operating Funds</u>						
Wastewater Operating	82,586,070	47,037,655	47,918,917	78,174,007	62,930,651	318,647,300
Total Operating Funds	\$82,586,070	\$47,037,655	\$47,918,917	\$78,174,007	\$62,930,651	\$318,647,300
<u>Bond Funds</u>						
Nonprofit Corporation Bonds - Wastewater	15,705,712	7,449,208	4,547,149	49,225,375	56,960,760	133,888,204
Nonprofit Corporation Bonds - Water	328,000	-	-	-	-	328,000
Operating Grants	490,955	-	-	-	-	490,955
Total Bond Funds	\$16,524,667	\$7,449,208	\$4,547,149	\$49,225,375	\$56,960,760	\$134,707,159
<u>Other Financing</u>						
Impact Fees	27,163,996	900,000	-	485,050	6,540,000	35,089,046
Operating Grants	100,000	-	-	-	-	100,000
Other Cities' Share in Joint Ventures	17,693,988	4,728,163	8,803,328	8,278,719	16,846,521	56,350,719
Total Other Financing	\$44,957,984	\$5,628,163	\$8,803,328	\$8,763,769	\$23,386,521	\$91,539,765
Total Sources of Funds	\$144,068,721	\$60,115,026	\$61,269,394	\$136,163,151	\$143,277,932	\$544,894,224

Water

The \$962.7 million Water program is funded with Water operating revenue, nonprofit corporation bonds, impact fees, grant funds and city of Mesa participation in the Val Vista Water Treatment Plant joint venture.

Major projects include the following:

- Design and construct a granulated active carbon regeneration facility at Val Vista Water Treatment Plant
- Acquire and construct new wells and rehabilitate existing wells
- Construct and rehabilitate reservoirs, tanks and related systems to aid in trihalomethane (THM) reduction
- Rehabilitate existing booster stations
- Construct security upgrades at remote facilities
- Replace and rehabilitate a segment of the Val Vista Transmission Main
- Construct water main improvements recommended in the integrity study and rehabilitate existing mains citywide
- Increase capacity of water distribution system in the Camelback east residential corridor
- Construct new mains in growth areas
- Develop additional water resources for projected growth
- Install new service meters and construct plumbing connections for alley service relocations
- Acquire and install software and hardware to automate meter reading and integrate various software products
- Replace deficient prestressed concrete cylinder pipe
- Acquire land for Lake Pleasant booster station site
- Repair and replace leaking water services
- Conduct various water system studies
- Construct a new maintenance facility and rehabilitate Water Services Laboratory
- Design and construct a joint sludge dewatering facility for Union Hills Water Treatment Plant and Cave Creek Water Reclamation Plant
- Construct treatment optimization strategies, process control efficiency improvements and implement plant equipment rehabilitation at Cave Creek Water Reclamation Plant, 24th Street and Deer Valley Water Treatment Plants
- Participate in modification and construction of shared infrastructure

2010-2015 CAPITAL IMPROVEMENT PROGRAM

Water
Capital Improvement Program Summary

Project Summary	2010-11	2011-12	2012-13	2013-14	2014-15	Total
24th Street Plant	11,224,276	4,869,270	430,000	1,020,000	1,770,000	19,313,546
Automation	17,228,194	7,459,800	1,497,000	-	525,000	26,709,994
Boosters	559,000	50,000	-	-	-	609,000
Buildings	2,195,491	-	-	495,500	8,000,000	10,690,991
Cave Creek	-	1,621,875	133,125	-	800,000	2,555,000
Deer Valley Plant	12,786,895	419,038	1,374,425	365,575	11,230,000	26,175,933
Lake Pleasant Plant	6,539,621	213,864	-	-	-	6,753,485
North Gateway Reclamation Plant	-	-	-	-	1,060,000	1,060,000
Plan Six	2,708,079	-	-	-	-	2,708,079
Production	11,295,957	14,105,776	13,419,864	15,568,735	15,457,208	69,847,540
Reclamation Facilities	16,800	-	-	-	-	16,800
Security	30,000	2,200,000	2,270,000	1,820,000	1,870,000	8,190,000
Service Replacements	5,579,000	4,100,000	4,250,000	4,370,000	4,500,000	22,799,000
Storage	37,048,790	9,205,000	13,261,038	8,145,055	15,219,780	82,879,663
Union Hills Plant	20,717,345	2,761,020	416,500	28,226,875	1,685,125	53,806,865
Val Vista Plant	73,707,462	585,867	250,000	20,192,998	2,716,125	97,452,452
Water Mains	161,911,868	62,750,084	63,952,278	74,514,695	82,020,000	445,148,925
Water System Studies	12,825,500	6,215,000	11,415,000	11,415,000	13,340,500	55,211,000
Wells	6,534,585	2,043,915	2,085,000	3,180,000	10,991,000	24,834,500
Western Canal Plant	50,000	-	-	-	-	50,000
Debt Issuance Costs	200,000	-	-	-	-	200,000
Percent for Art	3,244,000	2,186,000	250,000	-	-	5,680,000
Total	\$386,402,863	\$120,786,509	\$115,004,230	\$169,314,433	\$171,184,738	\$962,692,773
Source of Funds						
<u>Operating Funds</u>						
Arizona Highway Users	46,300	-	-	-	-	46,300
Water Operating	123,628,500	76,932,321	76,145,805	135,435,043	138,196,092	550,337,761
Total Operating Funds	\$123,674,800	\$76,932,321	\$76,145,805	\$135,435,043	\$138,196,092	\$550,384,061
<u>Bond Funds</u>						
2006 Bonds	460,000	-	250,000	-	-	710,000
Nonprofit Corporation Bonds - Wastewater	605,000	240,000	-	-	30,995,218	31,840,218
Nonprofit Corporation Bonds - Water	204,819,071	42,573,278	37,443,425	30,875,850	-	315,711,624
Operating Grants	200,000	-	-	-	-	200,000
Total Bond Funds	\$206,084,071	\$42,813,278	\$37,693,425	\$30,875,850	\$30,995,218	\$348,461,842
<u>Other Financing</u>						
Capital Grants	5,079,194	-	-	-	-	5,079,194
Impact Fees	47,601,719	-	-	-	-	47,601,719
Other Cities' Share in Joint Ventures	1,255,000	1,040,910	1,165,000	3,003,540	1,993,428	8,457,878
Private Participation	2,708,079	-	-	-	-	2,708,079
Total Other Financing	\$56,643,992	\$1,040,910	\$1,165,000	\$3,003,540	\$1,993,428	\$63,846,870
Total Sources of Funds	\$386,402,863	\$120,786,509	\$115,004,230	\$169,314,433	\$171,184,738	\$962,692,773

Part III

Schedules and Ordinances

Summary Schedules

Fund Statement Schedules

Ordinances

PART III
TABLE OF CONTENTS
SCHEDULES AND ORDINANCES

Page

SUMMARY SCHEDULES

Schedule 1 - Resources and Expenditures by Fund.....	478
Schedule 2 - Operating Fund Revenues by Major Source.....	481
Schedule 3 - Tax Levy and Tax Rate Information.....	487
Schedule 4 - Assessed Value Information	488
Schedule 5 - Operating Expenditures by Program and Source of Funds	489
Schedule 6 - Operating Expenditures by Department.....	493
Schedule 7 - Operating Expenditures by Department by Source of Funds Including Budget Changes.....	495
Schedule 8 - Operating Expenditures by Department and Character of Expenditure.....	497
Schedule 9 - Authorized Positions by Department.....	499
Schedule 10 - Capital Improvement Program Financed from Operating Funds	501
Schedule 11 - Debt Service Expenditures by Program and Source of Funds.....	502
Schedule 12 - State Expenditure Limitation.....	504

FUND STATEMENT SCHEDULES

General Funds

Schedule 13 - General Fund.....	507
Schedule 14 - Parks and Recreation Fund	509
Schedule 15 - Library Fund.....	510
Schedule 16 - Cable Communication Fund	511
Schedule 17 - Excise Tax Fund	512

Special Revenue Funds

Schedule 18 - Police Neighborhood Protection Fund	513
Schedule 19 - Fire Neighborhood Protection Fund.....	514
Schedule 20 - Block Watch Neighborhood Protection Fund.....	515
Schedule 21 - Police Public Safety Expansion Fund	516
Schedule 22 - Fire Public Safety Expansion Fund.....	517
Schedule 23 - Police Public Safety Enhancement Fund.....	518

	<u>Page</u>
Schedule 24 - Fire Public Safety Enhancement Fund	519
Schedule 25 - Parks and Preserves Fund	520
Schedule 26 - Transit 2000 Fund.....	521
Schedule 27 - Court Award Fund.....	522
Schedule 28 - Development Services Fund.....	523
Schedule 29 - Capital Construction Fund	524
Schedule 30 - Sports Facilities Fund	525
Schedule 31 - Arizona Highway User Revenue Funds	526
Schedule 32 - Regional Transit Fund	527
Schedule 33 - Community Reinvestment Fund	528
Schedule 34 - General Obligation Bond Interest and Redemption Fund	529
Schedule 35 - Impact Fee Program Administration Fund	530
Schedule 36 - Regional Wireless Cooperative Fund	531
Schedule 37 - City Improvement Funds.....	532
Schedule 38 - Affordable Housing Funds	533
Schedule 39 - Housing Central Office Funds.....	534
Schedule 40 - Other Restricted Funds.....	535

Enterprise Funds

Aviation

Schedule 41 - Aviation Revenue Fund	536
Schedule 42 - Aviation Operation Fund	537
Schedule 43 - Aviation Improvement Fund	538
Schedule 44 - Deer Valley Airport Fund	539
Schedule 45 - Goodyear Airport Fund	540
Schedule 46 - Customer Facility Fund	541

Water

Schedule 47 - Water Fund.....	542
Schedule 48 - Water Val Vista Fund.....	543

Wastewater

Schedule 49 - Wastewater Fund	544
Schedule 50 - Wastewater SROG Fund.....	545

Other Enterprise Funds

Schedule 51 - Solid Waste Fund 546
Schedule 52 - Convention Center Fund..... 547
Schedule 53 - Golf Course Fund 548

Federal Funds

Schedule 54 - Public Housing Funds..... 549
Schedule 55 - Community Development Block Grants 550
Schedule 56 - HOPE VI Grants 551
Schedule 57 - Other Federal or State Grants 552

ORDINANCES

Adopting Final Estimates of Proposed Expenditures..... 555
Adopting Final Capital Fund Budget..... 565
Adopting Final Reappropriation Budget..... 571
Adopting Primary and Secondary Property Tax Levies 580

Glossary 587

Summary Schedules

2010-2011 OPERATING BUDGET

2008-09 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
Actual
(in Thousands of Dollars)

	Resources			Expenditures					Ending Fund Balances		
	Beginning Fund Balances	Revenue	Recovery	Fund Transfer To	From	Total	Operating	Capital		Debt Service	Total
General Funds:											
General	\$ 39,130	\$ 247,503	\$ 1,597	\$ 818,422	\$ 160,856	\$ 945,796	\$ 899,268	\$ 948	\$ -	\$ 900,216	\$ 45,580
Parks and Recreation	-	17,271	273	80,138	-	98,132	98,132	-	-	98,132	-
Library	-	1,326	11	33,209	-	34,546	34,546	-	-	34,546	-
Cable Communications	-	12,293	10	-	6,967	5,336	5,336	-	-	5,336	-
Total General Funds	\$ 39,130	\$ 279,843	\$ 1,891	\$ 931,769	\$ 167,823	\$ 1,083,810	\$ 1,037,282	\$ 948	\$ -	\$ 1,038,230	\$ 45,580
Special Revenue Funds:											
Excise Tax	\$ -	\$ 1,010,345	\$ -	\$ -	\$ 1,010,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Protection-Police	-	(77)	-	17,346	110	17,159	22,110	-	-	22,110	(4,951) ^{2/}
Neighborhood Protection-Fire	-	(20)	(1)	6,140	39	6,080	8,259	-	-	8,259	(2,179) ^{2/}
Neighborhood Protection-Block Watch	2,274	244	-	1,216	8	3,726	1,627	-	-	1,627	2,099
2007 Public Safety Expansion-Police	8,728	484	(1)	37,263	134	46,340	29,508	-	-	29,508	16,832
2007 Public Safety Expansion-Fire	4,399	169	-	9,316	34	13,850	8,489	-	-	8,489	5,351
Public Safety Enhancement-Police	2,873	-	-	15,312	-	18,185	20,405	-	-	20,405	(2,220) ^{2/}
Public Safety Enhancement-Fire	-	-	-	9,322	-	9,322	11,254	-	-	11,254	(1,932) ^{2/}
Parks and Preserves	74,375	1,815	311	24,335	5,822	95,014	302	53,165	-	53,467	41,547
Transit 2000	229,564	54,848	2,971	133,810	42,233	378,960	128,803	14,278	-	143,081	235,879
Court Awards	547	7,117	4	-	-	7,668	6,405	1	-	6,405	1,263
Development Services	21,730	35,246	(1)	119	3,500	53,594	39,867	1	-	39,868	13,726
Capital Construction	9,652	637	724	19,833	-	30,846	69	23,668	-	23,737	7,109
Sports Facilities	29,264	1,376	-	14,203	544	44,299	1,766	-	9,870	11,636	32,663
Arizona Highway User Revenue	16,984	112,074	1,690	204	21	130,931	39,544	49,244	31,240	120,028	10,903
Local Transportation Assistance	-	6,506	-	-	-	6,506	6,506	-	-	6,506	-
Regional Transit	14,705	45,550	14	-	34,543	25,726	17,107	1,128	-	18,235	7,491
Community Reinvestment	10,849	3,810	27	-	-	14,686	90	455	-	545	14,141
Secondary Property Tax	100	197,856	-	-	-	197,956	-	-	197,856	197,856	100
Impact Fee Program Administration	1,749	241	4	-	-	1,994	1,033	-	-	1,033	961
City Improvement	701	-	3	70,360	-	71,064	-	-	70,363	70,363	701
Other Restricted Funds	30,922	32,978	381	-	949	63,332	21,278	7,647	-	28,925	34,407
Grant Funds	24,788	191,915	3,363	18	383	219,701	179,409	17,757	322	197,488	22,213
Total Special Revenue Funds	\$ 484,204	\$ 1,703,114	\$ 9,489	\$ 358,797	\$ 1,098,665	\$ 1,456,939	\$ 543,841	\$ 167,343	\$ 309,651	\$ 1,020,835	\$ 436,104
Enterprise Funds:											
Aviation	\$ 134,518	\$ 317,052	\$ 12,082	\$ 46,522	\$ 38,281	\$ 471,893	\$ 193,502	\$ 25,129	\$ 79,636	\$ 298,267	\$ 173,626
Water	146,258	328,179	3,682	13,009	26,147	466,981	161,371	86,829	73,417	321,617	145,364
Wastewater	120,083	210,322	1,190	5,108	13,765	322,938	84,606	37,614	64,078	186,298	136,640
Solid Waste	32,232	136,164	2,351	1,729	10,579	161,897	100,736	2,889	13,259	116,884	45,013
Convention Center	42,009	29,795	2,948	47,451	3,497	118,706	52,935	(3,621)	18,592	67,906	50,800
Golf Course	(5,115)	5,972	17	10,710	279	11,305	7,756	-	10,894	18,650	(7,345) ^{3/}
Total Enterprise Funds	\$ 471,985	\$ 1,027,484	\$ 22,270	\$ 124,529	\$ 92,548	\$ 1,553,720	\$ 600,906	\$ 148,840	\$ 259,876	\$ 1,009,622	\$ 544,098
GRAND TOTAL	\$ 995,319	\$ 3,009,441	\$ 33,650	\$ 1,424,116	\$ 1,368,057	\$ 4,094,469	\$ 2,182,029	\$ 317,131	\$ 569,527	\$ 3,068,687	\$ 1,025,782

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. Total transfer equates to \$714.6 million, and is included in the General Funds revenue total of \$993.4 million shown on Schedule 2.

2/ The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

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

2010-2011 OPERATING BUDGET

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

	Resources				Expenditures				Ending Fund Balances	
	Beginning Fund Balances	Revenue	* Recovery	Fund Transfer To From	Total	Operating	Capital	Debt Service		Total
General Funds:										
General	\$ 45,580	\$ 260,949	\$ 1,500	\$ 729,823	\$ 1,503,154	\$ 879,043	\$ 1,184	\$ -	\$ 880,227	\$ 22,927
Parks and Recreation	-	19,671	-	71,464	91,135	91,135	-	-	91,135	-
Library	-	1,345	-	32,684	34,029	34,029	-	-	34,029	-
Cable Communications	-	9,602	-	-	4,929	4,929	-	-	4,929	-
Total General Funds	\$ 45,580	\$ 291,567	\$ 1,500	\$ 833,971	\$ 1,033,247	\$ 1,009,136	\$ 1,184	\$ -	\$ 1,010,320	\$ 22,927
Special Revenue Funds:										
Excise Tax	\$ -	\$ 923,514	\$ -	\$ -	\$ 923,514	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Protection-Police	(4,951)	(120)	-	15,347	114	22,184	-	-	22,184	(12,022) ^{2/}
Neighborhood Protection-Fire	(2,179)	(60)	-	5,480	41	8,560	-	-	8,560	(5,360) ^{2/}
Neighborhood Protection-Block Watch	2,099	264	-	1,096	8	1,375	-	-	1,375	2,076
2007 Public Safety Expansion-Police	16,832	405	-	35,094	141	44,739	-	-	44,739	7,451
2007 Public Safety Expansion-Fire	5,351	125	-	8,773	35	13,766	-	-	13,766	448
Public Safety Enhancement-Police	(2,220)	-	-	15,330	-	20,936	-	-	20,936	(7,826) ^{2/}
Public Safety Enhancement-Fire	(1,932)	-	-	9,395	-	11,675	-	-	11,675	(4,212) ^{2/}
Parks and Preserves	41,547	1,052	100	21,922	89	1,877	15,555	-	17,432	47,100
Transit 2000	235,879	55,148	500	119,278	44,311	148,401	3,401	-	151,802	214,692
Court Awards	1,263	5,206	-	-	6,469	5,205	-	-	5,205	1,264
Development Services	13,726	28,650	-	2,546	39,830	28,141	30	-	28,171	11,659
Capital Construction	7,109	320	506	19,814	27,749	202	22,462	-	22,664	5,085
Sports Facilities	32,663	1,255	-	11,769	45,137	1,815	-	-	16,493	28,644
Arizona Highway User Revenue	10,903	105,239	800	-	116,942	41,448	23,776	31,247	96,471	20,471
Local Transportation Assistance	-	3,771	-	-	3,771	3,771	-	-	3,771	-
Regional Transit	7,491	48,394	-	-	24,300	15,399	281	-	15,680	8,620
Community Reinvestment	14,141	3,182	-	-	17,323	117	2,324	-	2,441	14,882
Secondary Property Tax	100	199,622	-	-	199,722	-	-	199,622	199,622	100
Impact Fee Program Administration	961	289	-	-	1,250	727	-	-	727	523
City Improvement	34,407	29,048	-	72,178	72,879	27,620	8,370	72,178	72,178	701
Other Restricted Funds	22,213	227,889	-	-	63,455	199,141	22,133	-	35,990	27,465
Total Special Revenue Funds	\$ 436,104	\$ 1,633,193	\$ 1,906	\$ 335,476	\$ 1,403,310	\$ 597,099	\$ 98,332	\$ 317,726	\$ 1,013,157	\$ 390,212
Enterprise Funds:										
Aviation	\$ 173,626	\$ 303,451	\$ -	\$ 19,718	\$ 487,523	\$ 202,567	\$ 15,841	\$ 77,578	\$ 295,986	\$ 191,537
Water	145,364	352,494	-	-	472,293	177,138	65,642	112,523	365,303	116,990
Wastewater	136,640	217,281	-	-	327,146	95,142	28,153	75,168	198,463	128,683
Solid Waste	45,013	136,860	-	-	172,572	116,785	3,256	12,793	132,834	39,738
Convention Center	50,800	16,072	-	35,031	98,746	52,196	1,543	18,592	72,331	26,415
Golf Course	(7,345)	6,293	-	-	(1,331)	8,665	-	20	8,685	(10,016) ^{3/}
Total Enterprise Funds	\$ 544,098	\$ 1,032,451	\$ -	\$ 54,749	\$ 1,566,949	\$ 652,493	\$ 114,435	\$ 296,674	\$ 1,063,602	\$ 493,347
GRAND TOTAL	\$ 1,025,782	\$ 2,957,211	\$ 3,406	\$ 1,224,196	\$ 3,993,565	\$ 2,258,728	\$ 213,951	\$ 614,400	\$ 3,087,079	\$ 906,486

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. Total transfer equates to \$656.8 million, and is included in the General Funds revenue total of \$948.3 million shown on Schedule 2.
2/ The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.
3/ The Parks Department is exploring various ideas, including alternative operating structures, to correct the negative fund balance in the Golf Course Fund.

2010-2011 OPERATING BUDGET

PROPOSED 2010-11 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
Budget
(In Thousands of Dollars)

	Resources				Expenditures					Ending Fund Balances	
	Beginning Fund Balances	Revenue	Recovery	Fund Transfer To	Fund Transfer From	Total	Operating	Capital	Debt Service		Total
General Funds:											
General	\$ 22,927	\$ 279,862	\$ 1,500	\$ 723,718	\$ 141,663	\$ 886,354	\$ 865,029	\$ 1,325	\$ -	\$ 886,354	\$ -
Parks and Recreation	-	18,677	-	70,107	-	88,784	88,784	-	-	88,784	-
Library	-	1,378	-	32,959	-	34,337	34,243	94	-	34,337	-
Cable Communications	-	9,566	-	-	5,208	4,358	4,358	-	-	4,358	-
Total General Funds	\$ 22,927	\$ 309,483	\$ 1,500	\$ 826,784	\$ 146,861	\$ 1,013,833	\$ 1,012,414	\$ 1,419	\$ -	\$ 1,013,833	\$ -
Special Revenue Funds:											
Excise Tax	\$ -	\$ 953,404	\$ -	\$ -	\$ 953,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Protection-Police	(12,022)	(120)	-	17,617	41	5,434	22,135	-	-	22,135	(16,701) ^{2/}
Neighborhood Protection-Fire	(5,360)	(60)	-	6,292	15	857	8,556	-	-	8,556	(7,699) ^{2/}
Neighborhood Protection-Block Watch	2,076	264	-	1,258	3	3,595	1,901	-	-	1,901	1,694
2007 Public Safety Expansion-Police	7,451	405	-	40,098	108	47,846	48,647	-	-	48,647	(801) ^{2/}
2007 Public Safety Expansion-Fire	448	125	-	10,025	23	10,575	13,694	-	-	13,694	(3,119) ^{2/}
Public Safety Enhancement-Police	(7,826)	-	-	16,173	-	8,347	21,126	-	-	21,126	(12,779) ^{2/}
Public Safety Enhancement-Fire	(4,212)	-	-	9,912	-	5,700	11,547	-	-	11,547	(5,847) ^{2/}
Parks and Preserves	47,100	925	100	25,167	59	73,233	1,936	45,614	-	47,550	25,683
Transit 2000	214,692	55,572	500	124,668	46,357	349,075	163,040	10,278	-	173,318	175,757
Court Awards	1,264	4,781	-	-	-	6,045	4,705	-	-	4,705	1,340
Development Services	11,659	36,700	400	20,580	2,405	45,954	32,482	-	-	32,482	13,472
Capital Construction	5,085	350	-	12,419	184	26,415	200	26,204	-	26,404	11
Sports Facilities	28,644	1,255	-	184	-	42,134	1,809	-	20,200	22,009	20,125
Arizona Highway User Revenue	20,471	105,496	800	-	-	126,767	43,274	45,073	31,247	119,594	7,173
Regional Transit	8,620	56,002	-	-	24,000	40,622	20,229	13,908	-	34,137	6,485
Community Reinvestment	14,882	3,797	-	-	1,486	17,193	185	1,500	-	1,685	15,508
Secondary Property Tax	100	151,753	-	-	-	151,853	-	-	151,753	151,753	100
Impact Fee Program Administration	523	280	-	-	-	803	730	-	-	730	73
Regional Wireless Cooperative	-	-	-	472	-	472	-	-	-	-	472
City Improvement	701	-	-	82,851	-	83,552	-	-	82,851	82,851	701
Other Restricted Funds	27,465	29,989	-	-	413	57,041	27,615	13,184	-	40,799	16,242
Grant Funds	28,451	342,736	-	-	376	370,811	247,907	103,075	-	350,982	19,829
Total Special Revenue Funds	\$ 390,212	\$ 1,743,654	\$ 1,800	\$ 367,532	\$ 1,028,874	\$ 1,474,324	\$ 671,718	\$ 258,836	\$ 286,051	\$ 1,216,605	\$ 257,719
Enterprise Funds:											
Aviation	\$ 191,537	\$ 314,463	\$ -	\$ -	\$ 4,773	\$ 501,227	\$ 218,916	\$ 49,580	\$ 78,105	\$ 346,601	\$ 154,626
Water	116,990	383,565	-	-	23,537	477,018	212,809	124,091	113,541	450,441	26,577
Wastewater	128,683	223,521	-	-	19,141	333,063	106,621	83,149	78,392	268,162	64,901
Solid Waste	39,738	138,939	-	-	9,432	169,245	125,873	6,808	14,462	147,143	22,102
Convention Center	26,415	16,901	-	37,270	2,181	78,405	53,826	2,092	18,594	74,512	3,893
Golf Course	(10,016)	6,486	-	-	279	(3,809)	8,747	-	-	8,747	(12,556) ^{3/}
Total Enterprise Funds	\$ 493,347	\$ 1,083,875	\$ -	\$ 37,270	\$ 59,343	\$ 1,555,149	\$ 726,792	\$ 285,720	\$ 303,094	\$ 1,295,606	\$ 259,543
GRAND TOTAL	\$ 906,486	\$ 3,137,012	\$ 3,300	\$ 1,231,586	\$ 1,235,078	\$ 4,043,306	\$ 2,410,924	\$ 525,975	\$ 589,145	\$ 3,526,044	\$ 517,262

1/ General fund sales tax revenue is reflected as a transfer from the excise tax fund. Total transfer equates to \$655.9 million, and is included in the General Funds revenue total of \$965.4 million shown on Schedule 2.
2/ The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.
3/ The Parks Department is exploring various ideas, including alternative operating structures, to correct the negative fund balance in the Golf Course Fund.

2010-2011 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2008-09	Estimate 2009-10	Budget 2010-11
GENERAL FUND			
CITY SALES TAXES			
Local Sales Taxes	\$ 358,249	\$ 339,031	\$ 378,765
Privilege License Fees (Annual)	2,370	2,450	2,595
Other General Fund Excise Taxes	14,220	15,325	15,555
Subtotal (City Sales Taxes)	\$ 374,839	\$ 356,806	\$ 396,915
STATE SHARED TAXES			
Sales Tax	\$ 116,275	\$ 106,798	\$ 112,717
State Income Tax	220,806	190,541	143,665
Vehicle License Tax	53,629	51,484	54,112
Subtotal (State Shared Taxes)	\$ 390,710	\$ 348,823	\$ 310,494
PRIMARY PROPERTY TAX	\$ 110,085	\$ 121,015	\$ 131,100
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 1,676	\$ 1,611	\$ 1,611
Liquor License Permits/Penalty Fees	646	630	633
Amusement Machines	54	62	62
Other Business Licenses	173	13	13
Other Business License Applications	135	309	309
Subtotal (Licenses & Permits)	\$ 2,684	\$ 2,625	\$ 2,628
CABLE COMMUNICATIONS	\$ 12,293	\$ 9,602	\$ 9,566
MUNICIPAL COURT			
Moving Violations	\$ 12,505	\$ 11,520	\$ 11,680
Criminal Offense Fines	501	426	505
Parking Violations	1,118	1,185	1,626
Driving While Intoxicated	986	1,104	1,316
Other Receipts	1,930	2,626	3,068
Defensive Driving Program	1,673	1,800	1,800
Subtotal (Fines & Forfeitures)	18,713	18,661	19,995
Substance Abuse Screening Service	540	523	549
Subtotal (Municipal Court)	\$ 19,253	\$ 19,184	\$ 20,544
COURT DEFAULT FEE	\$ 783	\$ 1,100	\$ 1,100
POLICE			
Personal Service Billings	\$ 8,575	\$ 8,469	\$ 8,438
False Alarm Assessments	2,611	3,114	3,827
Records & Information	288	272	272
Pawnshop Regulatory Fees	845	1,042	1,042
Police Training	222	70	70
Police - Miscellaneous	985	1,246	2,659
Subtotal (Police)	\$ 13,526	\$ 14,213	\$ 16,308

2010-2011 OPERATING BUDGET

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

Revenue Source	Actual Revenue 2008-09	Estimate 2009-10	Budget 2010-11
LIBRARY			
Fees & Fines	\$ 1,232	\$ 1,288	\$ 1,320
Rentals/Interest	95	57	58
Subtotal (Library)	\$ 1,326	\$ 1,345	\$ 1,378
PARKS & RECREATION			
Rental of Property	\$ 273	\$ 265	\$ 226
Concessions	111	140	140
Alcoholic Beverage Permits	40	53	53
Swimming Pools	676	560	560
Swimming Pool Construction Fee	22	17	17
Ballpark Fees	683	750	860
South Mountain Park	1,075	1,102	1,102
Athletic Field Utilities & Maintenance	62	74	74
Miscellaneous & Other	1,478	1,444	1,127
Papago/Oakland A's	364	435	435
Municipal Stadium	92	114	114
Maryvale Stadium/Milwaukee Brewers	634	636	636
Cricket Pavilion	1,018	1,558	1,558
Interest	(65)	(110)	(100)
Subtotal (Parks & Recreation)	\$ 6,463	\$ 7,038	\$ 6,802
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 432	\$ 455	\$ 455
Zoning Administrative Adjustment Fees	533	530	530
Other	5	7	7
Subtotal (Planning)	\$ 970	\$ 992	\$ 992
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 702	\$ 735	\$ 735
Fiber Optics ROW Fee	2,320	2,372	2,317
Revocable Permits	128	139	139
Pavement Cuts	236	235	235
Right-of-Way Fee	437	195	195
Other	658	1,210	1,217
Subtotal (Street Transportation)	\$ 4,481	\$ 4,886	\$ 4,838
FIRE			
Emergency Transportation Service	\$ 29,311	\$ 32,500	\$ 32,800
Fire Prevention Inspection Fees	521	615	648
Computer Aided Dispatch	3,630	4,667	4,807
Fire - Miscellaneous	3,874	4,667	4,812
Subtotal (Fire)	\$ 37,336	\$ 42,449	\$ 43,067
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,471	\$ 1,500	\$ 1,800
NEIGHBORHOOD SERVICES	\$ 689	\$ 455	\$ 450

2010-2011 ANNUAL BUDGET

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

Revenue Source	Actual Revenue 2008-09	Estimate 2009-10	Budget 2010-11
HUMAN SERVICES	\$ 379	\$ 371	\$ 366
PROPERTY REVENUES			
Rentals & Concessions	\$ 1,825	\$ 3,312	\$ 2,749
Garages(Regency, PSq., Hist. Mus.)	2,453	2,448	2,452
305 Garage	2,372	2,100	2,100
Sale of Property	755	1,185	1,185
Subtotal (Property Revenues)	\$ 7,405	\$ 9,045	\$ 8,486
INTEREST (GF)	\$ 2,708	\$ 700	\$ 800
PARKING METERS	\$ 1,516	\$ 2,300	\$ 2,300
SRP IN-LIEU TAXES	\$ 1,234	\$ 1,230	\$ 1,230
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 626	\$ 420	\$ 420
Miscellaneous	2,672	2,238	3,824
Subtotal (All Other Receipts)	\$ 3,297	\$ 2,658	\$ 4,244
TOTAL GENERAL FUND	\$ 993,448	\$ 948,337	\$ 965,408
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 17,035	\$ 15,347	\$ 17,617
Police Block Watch	1,216	1,096	1,258
Fire Neighborhood Protection	6,083	5,480	6,292
Interest/Other	148	84	84
Subtotal (Neighborhood Protection)	\$ 24,482	\$ 22,007	\$ 25,251
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 37,263	\$ 35,094	\$ 40,098
Fire 2007 Public Safety Expansion	9,316	8,773	10,025
Interest	653	530	530
Subtotal (Public Safety Expansion)	\$ 47,232	\$ 44,397	\$ 50,653
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 15,104	\$ 15,330	\$ 16,173
Fire Public Safety Enhancement	9,257	9,395	9,912
Subtotal (Public Safety Enhancement)	\$ 24,361	\$ 24,725	\$ 26,085
PARKS AND PRESERVES			
Sales Taxes	\$ 24,335	\$ 21,922	\$ 25,167
Interest/Other	1,815	1,052	925
CIP	0	0	0
Subtotal (Parks and Preserves)	\$ 26,150	\$ 22,974	\$ 26,092
TRANSIT 2000			
Sales Taxes	\$ 97,324	\$ 87,693	\$ 100,668
Fare Box Revenues	32,002	37,719	39,098
Light Rail	2,194	6,205	5,946
Interest/Other	20,651	11,224	10,528
Subtotal (Transit 2000)	\$ 152,171	\$ 142,841	\$ 156,240

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

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

Revenue Source	Actual Revenue 2008-09	Estimate 2009-10	Budget 2010-11
COURT AWARD FUNDS	\$ 7,117	\$ 5,206	\$ 4,781
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 12,423	\$ 10,100	\$ 13,300
Building Plans Review Fees	7,191	6,250	8,050
Building - Other	5,836	5,830	5,910
DCO - Miscellaneous Fees	371	250	1,100
DCO - Site Plan Fees	1,478	1,100	1,850
New Sign Permit Fees	1,014	900	1,000
Other	279	170	190
Fire Prevention Inspection Fees	2,174	1,300	1,400
Engineering Permits	2,859	1,300	2,200
Engineering Plans Review	1,621	1,450	1,700
Subtotal (Development Services)	\$ 35,246	\$ 28,650	\$ 36,700
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 19,803	\$ 19,814	\$ 20,580
Interest/Other	637	320	350
Subtotal (Capital Construction)	\$ 20,440	\$ 20,134	\$ 20,930
SPORTS FACILITIES			
Local Excise Taxes	\$ 13,624	\$ 11,769	\$ 12,419
Interest/Other	1,376	1,255	1,255
Subtotal (Sports Facilities)	\$ 15,000	\$ 13,024	\$ 13,674
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 88,532	\$ 82,944	\$ 83,386
300,000 Population Share	21,088	19,895	20,010
Interest	1,511	1,500	1,200
Other	943	900	900
Subtotal (Highway User Revenue)	\$ 112,074	\$ 105,239	\$ 105,496
LOCAL TRANSPORTATION ASSISTANCE	\$ 6,506	\$ 3,771	\$ -
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 16,253	\$ 15,354	\$ 20,188
Regional Transportation Plan	29,825	32,971	35,745
Other	(528)	69	69
Subtotal (Transit)	\$ 45,550	\$ 48,394	\$ 56,002
COMMUNITY REINVESTMENT	\$ 3,810	\$ 3,182	\$ 3,797
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 196,568	\$ 198,722	\$ 150,753
Interest/Other	1,288	900	1,000
Subtotal (Secondary Prop Tax & G.O. Debt Serv	\$ 197,856	\$ 199,622	\$ 151,753
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	201	275	\$ 275
Interest/Other	40	14	5
Subtotal (Impact Fee Program Administration)	\$ 241	\$ 289	\$ 280

2010-2011 OPERATING BUDGET

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

Revenue Source	Actual Revenue 2008-09	Estimate 2009-10	Budget 2010-11
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,628	\$ 1,748	\$ 2,070
Monopole Rental	131	133	133
Heritage Square	17	19	19
Tennis Centers	19	20	20
Tennis Center Interest	2	2	2
Vehicle Impound Program	3,898	4,039	4,034
Affordable Housing Program	2,412	1,831	1,831
Other Restricted (gifts/trusts)	24,871	21,256	21,880
Subtotal (Other Restricted Fees)	\$ 32,978	\$ 29,048	\$ 29,989
GRANT FUNDS			
Public Housing	\$ 73,380	\$ 87,334	\$ 105,816
Human Services	37,590	43,354	37,311
Federal Transit Administration	10,885	10,564	8,551
Community Development	22,685	18,833	36,295
Criminal Justice	13,620	15,330	9,990
Other Federal & State Grants	33,755	52,474	144,773
Subtotal (Grant Funds)	\$ 191,915	\$ 227,889	\$ 342,736
TOTAL SPECIAL REVENUE FUNDS	\$ 943,129	\$ 941,392	\$ 1,050,459
ENTERPRISE FUNDS			
GOLF COURSES			
Golf Course Fees	\$ 3,708	\$ 3,751	\$ 3,826
Golf Range Balls	394	390	397
Golf Identification Cards	222	222	226
Golf Cart Rental	1,182	1,299	1,375
Coffee Shops	60	60	62
Sales	456	505	513
Building Facility Rental	77	200	200
Interest/Other	(126)	(134)	(113)
Subtotal (Golf Courses)	\$ 5,972	\$ 6,293	\$ 6,486
CONVENTION CENTER			
Excise Taxes	\$ 45,380	\$ 35,031	\$ 37,270
Operating Revenue	22,936	12,428	13,185
Parking Revenue	5,537	2,644	2,816
Interest/Other	1,322	1,000	900
Subtotal (Convention Center)	\$ 75,175	\$ 51,103	\$ 54,171
SOLID WASTE			
Solid Waste Service Fees	\$ 118,514	\$ 122,725	\$ 123,225
City Landfill Fees	6,423	6,300	6,300
Interest/Other	11,227	7,835	9,414
Subtotal (Solid Waste)	\$ 136,164	\$ 136,860	\$ 138,939

CITY OF PHOENIX, ARIZONA

2010-2011 OPERATING BUDGET

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

Revenue Source	Actual Revenue 2008-09	Estimate 2009-10	Budget 2010-11
AVIATION			
SKY HARBOR			
Airlines	\$ 103,068	\$ 98,500	\$ 103,000
Concessions	161,110	163,603	170,151
Rental Car Facility	33,948	30,265	30,265
Gasoline Sales	618	411	420
Interest	8,584	4,600	4,600
Other	5,489	1,586	1,469
Subtotal (Sky Harbor)	\$ 312,817	\$ 298,965	\$ 309,905
GOODYEAR	\$ 1,504	\$ 1,641	\$ 1,664
DEER VALLEY	2,731	2,845	2,894
Subtotal (Aviation)	\$ 317,052	\$ 303,451	\$ 314,463
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 236,811	\$ 256,772	\$ 281,513
Water Sales (Wholesale)	3,257	3,000	3,000
Environmental Consumption Charge	41,015	46,969	51,000
Raw Water Charge	15,943	19,438	23,000
Interest (Including Plan 6)	8,270	5,925	4,667
Water Development Fee	1,859	1,600	1,600
Water Service Connections	3,063	2,500	2,500
Combined Service Fees	2,905	6,000	6,000
Water Resource Acquisition Fee	1,393	1,250	1,250
Val Vista (s/f 403-405)	7,171	10,001	9,770
Water Right - Irrigation/Land Lease	1,547	700	500
Other	4,945	(1,661)	(1,235)
Subtotal (Water System)	\$ 328,179	\$ 352,494	\$ 383,565
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 145,716	\$ 151,903	\$ 157,658
Environmental User Charge	13,672	14,313	14,760
Environmental Other Charge	19,162	20,320	20,837
Sewer Development Fee	1,640	1,500	1,500
Interest	7,370	4,161	3,147
Sales of Effluent	3,689	2,251	2,251
Multi-City Sewer System	15,932	20,510	20,634
Other	3,141	2,323	2,734
Subtotal (Wastewater System)	\$ 210,322	\$ 217,281	\$ 223,521
TOTAL ENTERPRISE FUNDS	\$ 1,072,864	\$ 1,067,482	\$ 1,121,145
TOTAL OPERATING FUND REVENUE	\$ 3,009,441	\$ 2,957,211	\$ 3,137,012

2010-2011 ANNUAL BUDGET

**SCHEDULE 3
CITY OF PHOENIX
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION
FISCAL YEAR 2010-11**

	<u>2009-10 Estimate</u>	<u>2010-11 Budget Estimate</u>
1. Primary Property Tax Levy Amounts		
A. Maximum Allowable Primary Property Tax Levy (A.R.S. sec 42-17051(A))	\$ 117,876,692	\$ 123,931,966 (1)
B. Accepted Torts	<u>5,218,426</u>	<u>9,457,709</u>
C. Total Primary Property Tax Levy Amounts	<u>\$ 123,095,118</u>	<u>\$ 133,389,675</u>
2. Amount Received from Primary Property Taxation in the 2009-10 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. sec 42-17102(A)(18)).		
	<u>\$ -</u>	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$ 123,095,118	\$ 133,389,675
B. Secondary Property Taxes	<u>198,722,007</u>	<u>150,752,744</u>
C. Total Property Tax Levy Amounts	<u>\$ 321,817,125</u>	<u>\$ 284,142,419</u>
4. Estimated Property Tax Collections		
A. Primary Property Taxes		
2009-10 Year's Levy	\$ 118,499,000	
Prior Years' Levies	<u>2,516,000</u>	
Total Primary Property Taxes	<u>\$ 121,015,000</u>	
B. Secondary Property Taxes		
2009-10 Year's Levy	\$ 194,068,000	
Prior Years' Levies	<u>4,654,000</u>	
Total Secondary Property Taxes	<u>\$ 198,722,000</u>	
C. Total Property Taxes Collected	<u>\$ 319,737,000</u>	
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ 0.7664	\$ 0.8832 (2)
Secondary Property Tax Rate	<u>1.0536</u>	<u>0.9368</u>
Total City Tax Rate	<u>\$ 1.8200</u>	<u>\$ 1.8200</u>
B. Special District Tax Rates		
Secondary property tax rates - As of the date the budget was prepared, the City of Phoenix was operating one special district for which secondary property taxes are levied.		
(1) The Calculated Maximum Primary Property Tax Levy is Comprised of the Following:		
A. 2009-10 Calculated Maximum Levy.		\$ 117,876,692
B. Plus:		
1. 2% Increase Permitted by Law		2,357,534
2. Previously Unassessed Properties (new construction)		<u>3,697,740</u>
3. Calculated Maximum 2010-11 Levy		<u>\$ 123,931,966</u>
(2) Primary Property Tax Rate is Comprised of the Following:		
A. Maximum Allowable Tax Rate		\$ 0.8206
B. Tax Rate Applicable to Accepted Torts		<u>0.0626</u>
C. Total Primary Tax Rate		<u>\$ 0.8832</u>

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

	<u>Primary</u>	<u>Secondary</u>
2009-10 Assessed Valuation	<u>\$ 16,061,683,146</u>	<u>\$18,861,238,351</u>
2010-11 Assessed Valuation Associated with 2009-10 Properties	\$ 14,652,312,798	\$15,642,017,439
Percent Change from 2009-10	-8.8%	-17.1%
2010-11 Assessed Valuation Associated with New Construction	<u>\$ 450,290,884</u>	<u>\$ 450,290,884</u>
Total 2010-11 Assessed Valuation	<u>\$ 15,102,603,682</u>	<u>\$16,092,308,323</u> (*)
Percent Change from 2009-10	-6.0%	-14.7%

(*) Assessed Valuation by Class

<u>Class</u>	<u>Assessed Valuation</u>	<u>% Change from 2009-10</u>
Mines, Timber, Utility, Commercial	7,708,735,637	-4.8%
Agricultural	669,074,651	-9.5%
Residential	7,642,964,501	-23.1%
Railroad	13,236,647	-4.2%
Historic	58,296,887	-20.9%
	<u>\$ 16,092,308,323</u>	<u>-14.7%</u>

2010-2011 ANNUAL BUDGET

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

Program	Total	General, Library, & Parks	Neighborhood Protection		Public Safety Enhancement		
			Police	Fire	Police	Fire	
General Government							
Mayor	\$ 1,598	\$ 1,588	\$ -	\$ -	\$ -	\$ -	
City Council	3,344	3,344	-	-	-	-	
City Manager	983	983	-	-	-	-	
Deputy City Managers	1,247	886	-	-	-	-	
Government Relations	1,218	1,218	-	-	-	-	
Public Information	2,229	(2)	-	-	-	-	
City Auditor	3,058	3,058	-	-	-	-	
Equal Opportunity	2,774	2,375	-	-	-	-	
Human Resources	11,059	9,657	-	-	-	-	
Phoenix Employment Relations Board	101	101	-	-	-	-	
Retirement Systems	-	-	-	-	-	-	
Law	3,922	3,888	-	-	-	-	
Information Technology	5,739	3,323	-	-	-	-	
City Clerk and Elections	5,383	5,210	-	-	-	-	
Finance	22,361	20,034	-	-	-	-	
Budget and Research	2,930	2,930	-	-	-	-	
Total General Government	\$ 67,946	\$ 58,593	\$ -	\$ -	\$ -	\$ -	
Public Safety							
Office of Public Safety Manager	\$ 203	\$ 203	\$ -	\$ -	\$ -	\$ -	
Police	539,575	419,517	24,036	-	20,638	-	
Fire	274,923	226,267	-	8,556	-	11,547	
Emergency Management	576	88	-	-	488	-	
Family Advocacy Center	1,293	1,245	-	-	-	-	
Total Public Safety	\$ 816,570	\$ 647,320	\$ 24,036	\$ 8,556	\$ 21,126	\$ 11,547	
Criminal Justice							
Municipal Court	\$ 42,110	\$ 30,791	\$ -	\$ -	\$ -	\$ -	
City Prosecutor	16,321	15,116	-	-	-	-	
Public Defender	4,657	4,657	-	-	-	-	
Total Criminal Justice	\$ 63,088	\$ 50,564	\$ -	\$ -	\$ -	\$ -	
Transportation							
¹ Street Transportation	\$ 65,584	\$ 19,881	\$ -	\$ -	\$ -	\$ -	
Aviation	204,493	-	-	-	-	-	
Public Transit	240,104	15,860	-	-	-	-	
Total Transportation	\$ 510,181	\$ 35,741	\$ -	\$ -	\$ -	\$ -	
Community Development							
Development Services	\$ 29,403	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning	5,613	5,249	-	-	-	-	
Housing	82,881	197	-	-	-	-	
Community and Economic Development	24,348	4,456	-	-	-	-	
Neighborhood Services	105,372	11,021	-	-	-	-	
Total Community Development	\$ 247,617	\$ 20,923	\$ -	\$ -	\$ -	\$ -	
Community Enrichment							
Parks and Recreation	\$ 97,515	\$ 88,784	\$ -	\$ -	\$ -	\$ -	
Library	35,044	34,243	-	-	-	-	
Golf	8,697	-	-	-	-	-	
Phoenix Convention Center	51,308	1,445	-	-	-	-	
Human Services	61,733	22,688	-	-	-	-	
Education and Youth Programs	1,094	430	-	-	-	-	
Historic Preservation	524	524	-	-	-	-	
Office of Arts and Culture	1,075	792	-	-	-	-	
International and Sister Cities Programs	439	439	-	-	-	-	
Total Community Enrichment	\$ 257,429	\$ 149,345	\$ -	\$ -	\$ -	\$ -	
Environmental Services							
Water	\$ 286,986	\$ -	\$ -	\$ -	\$ -	\$ -	
Solid Waste Management	121,873	-	-	-	-	-	
¹ Public Works	29,230	17,559	-	-	-	-	
Environmental Programs	1,356	962	-	-	-	-	
Total Environmental Services	\$ 439,445	\$ 18,521	\$ -	\$ -	\$ -	\$ -	
² Contingencies	\$ 98,450	\$ 34,000	\$ -	\$ -	\$ -	\$ -	
³ Innovation and Efficiency Savings	\$ (6,951)	\$ (6,951)	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$2,493,775	\$ 1,008,056	\$ 24,036	\$ 8,556	\$ 21,126	\$ 11,547	

2010-2011 ANNUAL BUDGET
SCHEDULE 5 (continued)
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Public Safety Expansion		Cable Comm	Parks & Preserves	Transit 2000	Court Awards	Development Services
	Police	Fire					
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-
Public Information	-	-	2,231	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	-	-	481	-	-	-	-
City Clerk and Elections	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-
Budget and Research	-	-	-	-	-	-	-
Total General Government	-	-	\$ 2,712	\$ -	\$ -	\$ -	\$ -
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	48,647	-	-	-	-	4,425	-
Fire	-	13,694	-	-	-	-	1,470
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ 48,647	\$ 13,694	\$ -	\$ -	\$ -	\$ 4,425	\$ 1,470
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	-	-	-	-	-	280	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ -
Transportation							
¹ Street Transportation	\$ -	\$ -	\$ 1,646	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	-	-	150,484	-	-
Total Transportation	\$ -	\$ -	\$ 1,646	\$ -	\$ 150,484	\$ -	\$ -
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	29,012
Planning	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	-
Neighborhood Services	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,012
Community Enrichment							
Parks and Recreation	\$ -	\$ -	\$ -	\$ 1,936	\$ -	\$ -	\$ -
Library	-	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	-
Human Services	-	-	-	-	156	-	-
Education and Youth Programs	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ -	\$ -	\$ 1,936	\$ 156	\$ -	\$ -
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
¹ Public Works	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	-	-
Total Environmental Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
² Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 12,400	\$ -	\$ 2,000
³ Innovation and Efficiency Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 48,647	\$ 13,694	\$ 4,358	\$ 1,936	\$ 163,040	\$ 4,705	\$ 32,482

2010-2011 ANNUAL BUDGET
SCHEDULE 5 (continued)
EXPENDITURES BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Capital Construction	Sports Facilities	AHUR	LTA	Regional Transit	Community Reinvestment	City Improvement
General Government							
Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-
Equal Opportunity	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	976
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	1,270
City Clerk and Elections	-	-	-	-	-	-	162
Finance	-	129	-	-	-	-	57
Budget and Research	-	-	-	-	-	-	-
Total General Government	\$ -	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ 2,465
Public Safety							
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	-	1,106	-	-	-	-	7,524
Fire	-	-	-	-	-	-	5,571
Emergency Management	-	-	-	-	-	-	-
Family Advocacy Center	-	-	-	-	-	-	-
Total Public Safety	\$ -	\$ 1,106	\$ -	\$ -	\$ -	\$ -	\$ 13,095
Criminal Justice							
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,155
City Prosecutor	-	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,155
Transportation							
¹ Street Transportation	\$ 130	\$ -	\$ 43,274	\$ -	\$ -	\$ -	\$ 621
Aviation	-	-	-	-	-	-	-
Public Transit	-	-	-	-	20,229	-	46,122
Total Transportation	\$ 130	\$ -	\$ 43,274	\$ -	\$ 20,229	\$ -	\$ 46,743
Community Development							
Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	73
Community and Economic Development	-	135	-	-	-	185	4,027
Neighborhood Services	-	-	-	-	-	-	-
Total Community Development	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ 185	\$ 4,100
Community Enrichment							
Parks and Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,013
Library	-	-	-	-	-	-	75
Golf	-	-	-	-	-	-	-
Phoenix Convention Center	-	439	-	-	-	-	-
Human Services	-	-	-	-	-	-	566
Education and Youth Programs	-	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-
Office of Arts and Culture	-	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-
Total Community Enrichment	\$ -	\$ 439	\$ -	\$ -	\$ -	\$ -	\$ 2,654
Environmental Services							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	-	-
¹ Public Works	-	-	-	-	-	-	8,639
Environmental Programs	70	-	-	-	-	-	-
Total Environmental Services	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,639
² Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
³ Innovation and Efficiency Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 200	\$ 1,809	\$ 43,274	\$ -	\$ 20,229	\$ 185	\$ 82,851

2010-2011 ANNUAL BUDGET

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

Program	Other Restricted	Grants	Aviation	Water	Wastewater	Solid Waste	Convention Center	Golf Course
General Government								
Mayor	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council	-	-	-	-	-	-	-	-
City Manager	-	-	-	-	-	-	-	-
Deputy City Managers	-	-	-	361	-	-	-	-
Government Relations	-	-	-	-	-	-	-	-
Public Information	-	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-	-
Equal Opportunity	12	387	-	-	-	-	-	-
Human Resources	426	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-	-
Retirement Systems	-	-	-	-	-	-	-	-
Law	34	-	-	-	-	-	-	-
Information Technology	250	-	195	220	-	-	-	-
City Clerk and Elections	11	-	-	-	-	-	-	-
Finance	234	-	156	992	759	-	-	-
Budget and Research	-	-	-	-	-	-	-	-
Total General Government	\$ 977	\$ 387	\$ 351	\$ 1,573	\$ 759	\$ -	\$ -	\$ -
Public Safety								
Office of Public Safety Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	4,648	8,350	-	-	-	-	684	-
Fire	4,822	2,996	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Family Advocacy Center	33	15	-	-	-	-	-	-
Total Public Safety	\$ 9,503	\$ 11,361	\$ -	\$ -	\$ -	\$ -	\$ 684	\$ -
Criminal Justice								
Municipal Court	\$ 5,414	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Prosecutor	35	890	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-	-
Total Criminal Justice	\$ 5,449	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation								
Street Transportation	\$ 22	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation	-	-	204,493	-	-	-	-	-
Public Transit	-	7,409	-	-	-	-	-	-
Total Transportation	\$ 22	\$ 7,419	\$ 204,493	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development								
Development Services	\$ 391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	298	66	-	-	-	-	-	-
Housing	1,088	81,523	-	-	-	-	-	-
Community and Economic Development	2,713	11,653	72	587	60	-	460	-
Neighborhood Services	69	94,282	-	-	-	-	-	-
Total Community Development	\$ 4,559	\$ 187,524	\$ 72	\$ 587	\$ 60	\$ -	\$ 460	\$ -
Community Enrichment								
Parks and Recreation	\$ 3,756	\$ 664	\$ -	\$ -	\$ -	\$ -	\$ 362	\$ -
Library	655	71	-	-	-	-	-	-
Golf	-	-	-	-	-	-	-	8,697
Phoenix Convention Center	104	-	-	-	-	-	49,320	-
Human Services	88	37,985	-	250	-	-	-	-
Education and Youth Programs	329	335	-	-	-	-	-	-
Historic Preservation	-	-	-	-	-	-	-	-
Office of Arts and Culture	15	268	-	-	-	-	-	-
International and Sister Cities Programs	-	-	-	-	-	-	-	-
Total Community Enrichment	\$ 4,947	\$ 39,323	\$ -	\$ 250	\$ -	\$ -	\$ 49,682	\$ 8,697
Environmental Services								
Water	\$ -	\$ -	\$ -	\$ 192,184	\$ 94,802	\$ -	\$ -	\$ -
Solid Waste Management	-	-	-	-	-	121,873	-	-
Public Works	2,888	144	-	-	-	-	-	-
Environmental Programs	-	109	-	215	-	-	-	-
Total Environmental Services	\$ 2,888	\$ 253	\$ -	\$ 192,399	\$ 94,802	\$ 121,873	\$ -	\$ -
² Contingencies	\$ -	\$ -	\$ 14,000	\$ 18,000	\$ 11,000	\$ 4,000	\$ 3,000	\$ 50
³ Innovation and Efficiency Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 28,345	\$ 247,907	\$ 218,916	\$ 212,809	\$ 106,621	\$ 125,873	\$ 53,826	\$ 8,747

¹ Engineering and Architectural Services was consolidated as part of the 2010-11 budget cuts. Fiber Optic and Cable utilities are now included in Street Transportation. The remainder of Engineering and Architectural Services is now included in Public Works.

² The General Fund contingency includes a \$3 million set aside for Phoenix Convention Center.

³ The Innovation and Efficiency Task Force was created in January 2010 and given the goal of achieving \$10 million in savings from April 2010 through June 2011. As of May 2010, \$3,049,000 in savings has been identified. The remaining \$6,951,000 will be identified in the next few months.

2010-2011 ANNUAL BUDGET

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

Program	2008-09 Actual	2009-10		2010-11 Budget ¹	Percent Change from 2009-10		
		Budget	Estimate		Budget	Estimate	
General Government							
Mayor	\$ 1,969	\$ 2,104	\$ 1,912	\$ 1,598	(24.0%)	(16.4%)	
City Council	4,062	4,285	3,772	3,344	(22.0%)	(11.3%)	
City Manager	1,216	1,097	1,035	983	(10.3%)	(5.0%)	
Deputy City Managers	1,584	1,753	1,282	1,247	(28.9%)	(2.7%)	
Government Relations	1,318	1,451	1,399	1,218	(16.1%)	(12.9%)	
Public Information	2,997	2,850	2,710	2,229	(21.8%)	(17.8%)	
City Auditor	2,780	2,679	2,685	3,058	14.1%	13.9%	
Equal Opportunity	3,255	3,208	3,019	2,774	(13.5%)	(8.1%)	
Human Resources	16,202	13,480	13,932	11,059	(18.0%)	(20.6%)	
Phoenix Employment Relations Board	140	96	83	101	4.5%	21.4%	
Retirement Systems	0	-	-	-	-	-	
Law	4,338	4,438	4,152	3,922	(11.6%)	(5.5%)	
Information Technology	4,548	6,023	4,747	5,739	(4.7%)	20.9%	
City Clerk and Elections	5,447	5,675	4,829	5,383	(5.1%)	11.5%	
Finance	22,552	25,090	22,496	22,361	(10.9%)	(0.6%)	
Budget and Research	2,781	3,230	2,807	2,930	(9.3%)	4.4%	
Total General Government	\$ 75,189	\$ 77,459	\$ 70,860	\$ 67,946	(12.3%)	(4.1%)	
Public Safety							
Office of Public Safety Manager	\$ 352	\$ 367	\$ 349	\$ 203	(44.6%)	(41.8%)	
Police	548,407	581,879	551,893	539,575	(7.3%)	(2.2%)	
Fire	266,178	294,420	278,901	274,923	(6.7%)	(1.4%)	
Emergency Management	566	802	612	576	(28.1%)	(5.8%)	
Family Advocacy Center	1,544	1,562	1,309	1,293	(17.2%)	(1.2%)	
Total Public Safety	\$ 817,047	\$ 879,030	\$ 833,064	\$ 816,570	(7.1%)	(2.0%)	
Criminal Justice							
Municipal Court	\$ 38,160	\$ 41,895	\$ 42,952	\$ 42,110	0.5%	(2.0%)	
City Prosecutor	16,580	19,523	16,504	16,321	(16.4%)	(1.1%)	
Public Defender	4,684	4,839	4,554	4,657	(3.8%)	2.3%	
Total Criminal Justice	\$ 59,424	\$ 66,257	\$ 64,010	\$ 63,088	(4.8%)	(1.4%)	
Transportation							
² Street Transportation	\$ 61,159	\$ 68,003	\$ 62,980	\$ 65,584	(3.6%)	4.1%	
Aviation	193,144	208,385	202,159	204,493	(1.7%)	1.2%	
Public Transit	230,212	258,377	240,927	240,104	(8.0%)	(0.3%)	
Total Transportation	\$ 484,515	\$ 534,765	\$ 506,066	\$ 510,181	(5.0%)	0.8%	

2010-2011 ANNUAL BUDGET

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

Program	2008-09 Actual	2009-10		2010-11 Budget ¹	Percent Change from 2009-10		
		Budget	Estimate		Budget	Estimate	
Community Development							
Development Services	\$ 38,062	\$ 37,088	\$ 26,674	\$ 29,403	(20.7%)	10.2%	
Planning	6,449	6,494	6,133	5,613	(13.6%)	(8.5%)	
Housing	77,995	78,905	80,126	82,881	5.0%	3.4%	
Community and Economic Development	20,474	32,725	28,698	24,348	(25.6%)	(15.2%)	
Neighborhood Services	35,222	68,580	34,476	105,372	55.9%	205.6%	
Total Community Development	\$ 178,202	\$ 223,792	\$ 176,107	\$ 247,617	11.1%	40.6%	
Community Enrichment							
Parks and Recreation	\$ 106,038	\$ 103,232	\$ 99,695	\$ 97,515	(5.2%)	(2.2%)	
Library	34,874	37,257	35,022	35,044	(5.6%)	0.1%	
Golf	7,756	8,694	8,665	8,697	0.0%	0.4%	
Phoenix Convention Center	53,370	59,920	52,649	51,308	(14.4%)	(2.5%)	
Human Services	63,130	65,565	66,811	61,733	(5.8%)	(7.6%)	
Education and Youth Programs	865	1,240	1,296	1,094	(11.8%)	(15.6%)	
Historic Preservation	529	630	526	524	(16.8%)	(0.2%)	
Office of Arts and Culture	1,823	1,696	1,295	1,075	(36.6%)	(17.0%)	
International and Sister Cities Programs	615	551	474	439	(20.3%)	(7.2%)	
Total Community Enrichment	\$ 269,000	\$ 278,785	\$ 266,433	\$ 257,429	(7.5%)	(3.4%)	
Environmental Services							
Water	\$ 243,074	\$ 278,574	\$ 268,958	\$ 286,986	2.8%	6.7%	
Solid Waste Management	101,473	126,936	116,785	121,873	(4.0%)	4.4%	
² Public Works	23,038	30,768	27,269	29,230	(5.0%)	7.2%	
Environmental Programs	1,430	1,598	1,354	1,356	(15.2%)	0.2%	
Total Environmental Services	\$ 369,015	\$ 437,876	\$ 414,366	\$ 439,445	0.2%	6.1%	
³ Contingencies	\$ -	\$ 98,250	\$ -	\$ 98,450	0.4%	-	
⁴ Innovation and Efficiency Savings	\$ -	\$ -	\$ -	\$ (6,951)	-	-	
GRAND TOTAL	\$ 2,252,392	\$ 2,596,214	\$ 2,330,906	\$ 2,493,775	(4.0%)	7.0%	

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

² Engineering and Architectural Services was consolidated as part of the 2010-11 budget cuts. Fiber Optic and Cable utilities are now included in Street Transportation. The remainder of Engineering and Architectural Services is now included in Public Works.

³ The General Fund contingency includes a \$3 million set aside for Phoenix Convention Center.

⁴ The Innovation and Efficiency Task Force was created in January 2010 and given the goal of achieving \$10 million in savings from April 2010 through June 2011. As of May 2010, \$3,049,000 in savings has been identified. The remaining \$6,951,000 will be identified in the next few months.

2010-2011 ANNUAL BUDGET

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

Program	Recommended Changes		2010-11 Budget	General Funds	Enterprise Funds	Special Revenue Funds ¹
	2009-10	2010-11				
General Government						
Mayor	\$ (104)	\$ (419)	\$ 1,598	\$ 1,588	\$ -	\$ 10
City Council	(249)	(793)	3,344	3,344	-	-
City Manager	(13)	(53)	983	983	-	-
Deputy City Managers	(114)	(542)	1,247	886	361	-
Government Relations	(33)	(214)	1,218	1,218	-	-
Public Information	(104)	(484)	2,229	2,229	-	-
City Auditor	(107)	(388)	3,058	3,058	-	-
Equal Opportunity	(78)	(300)	2,774	2,374	-	400
Human Resources	(144)	(776)	11,059	9,657	-	1,402
Phoenix Employment Relations Board	-	-	101	101	-	-
Retirement Systems	(1)	(2)	-	-	-	-
Law	(107)	(429)	3,922	3,888	-	34
Information Technology	(292)	(845)	5,739	3,804	415	1,520
City Clerk and Elections	(85)	(323)	5,383	5,210	-	173
Finance	(357)	(1,039)	22,361	20,035	1,907	419
Budget and Research	(1)	(75)	2,930	2,930	-	-
Total General Government	\$ (1,789)	\$ (6,682)	\$ 67,946	\$ 61,305	\$ 2,683	\$ 3,958
Public Safety						
Office of Public Safety Manager	\$ -	\$ -	\$ 203	\$ 203	\$ -	\$ -
Police	(3,012)	(18,527)	539,575	419,518	684	119,373
Fire	(2,555)	(9,271)	274,923	226,266	-	48,657
Emergency Management	-	(1)	576	88	-	488
Family Advocacy Center	-	(1)	1,293	1,245	-	48
Total Public Safety	\$ (5,567)	\$ (27,800)	\$ 816,570	\$ 647,320	\$ 684	\$ 168,566
Criminal Justice						
Municipal Court	\$ (758)	\$ (3,112)	\$ 42,110	\$ 30,791	\$ -	\$ 11,319
City Prosecutor	(295)	(1,207)	16,321	15,115	-	1,206
Public Defender	(233)	(144)	4,657	4,657	-	-
Total Criminal Justice	\$ (1,286)	\$ (4,463)	\$ 63,088	\$ 50,563	\$ -	\$ 12,525
Transportation						
² Street Transportation	\$ (302)	\$ (1,254)	\$ 65,584	\$ 21,527	\$ -	\$ 44,057
Aviation	289	619	204,493	-	204,493	-
Public Transit	(198)	(2,742)	240,104	15,860	-	224,244
Total Transportation	\$ (211)	\$ (3,377)	\$ 510,181	\$ 37,387	\$ 204,493	\$ 268,301

2010-2011 ANNUAL BUDGET

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

Program	Recommended Changes		2010-11 Budget	General Funds	Enterprise Funds	Special Revenue Funds ¹
	2009-10	2010-11				
Community Development						
Development Services	\$ (29)	\$ (133)	\$ 29,403	\$ -	\$ -	\$ 29,403
Planning	(162)	(664)	5,613	5,250	-	363
Housing	4	13	82,881	197	-	82,684
Community and Economic Development	(133)	(477)	24,348	4,456	1,179	18,713
Neighborhood Services	(138)	(227)	105,372	11,021	-	94,351
Total Community Development	\$ (458)	\$ (1,488)	\$ 247,617	\$ 20,924	\$ 1,179	\$ 225,514
Community Enrichment						
Parks and Recreation	\$ (1,357)	\$ (5,713)	\$ 97,515	\$ 88,784	\$ 362	\$ 8,369
Library	(703)	(1,539)	35,044	34,243	-	801
Golf	-	-	8,697	-	8,697	-
Phoenix Convention Center	(168)	(540)	51,308	1,445	49,320	543
Human Services	(87)	(569)	61,733	22,688	250	38,795
Education and Youth Programs	-	(2)	1,094	430	-	664
Historic Preservation Office	(83)	(107)	524	524	-	-
Office of Arts and Culture	(50)	(194)	1,075	792	-	283
International and Sister Cities Programs	(47)	(90)	439	439	-	-
Total Community Enrichment	\$ (2,495)	\$ (8,754)	\$ 257,429	\$ 149,345	\$ 58,629	\$ 49,455
Environmental Services						
Water	\$ 135	\$ 7,361	\$ 286,986	\$ -	\$ 286,986	\$ -
Solid Waste Management	(207)	(1,648)	121,873	-	121,873	-
² Public Works	(169)	(706)	29,230	17,559	-	11,671
Environmental Programs	(23)	(91)	1,356	962	215	179
Total Environmental Services	\$ (264)	\$ 4,916	\$ 439,445	\$ 18,521	\$ 409,074	\$ 11,850
³ Contingencies	\$ -	\$ -	\$ 98,450	\$ 34,000	\$ 50,050	\$ 14,400
⁴ Innovation and Efficiency Savings	\$ -	\$ -	\$ (6,951)	\$ (6,951)	\$ -	\$ -
GRAND TOTAL	\$ (12,070)	\$ (47,648)	\$ 2,493,775	\$ 1,012,414	\$ 726,792	\$ 754,569

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

² Engineering and Architectural Services was consolidated as part of the 2010-11 budget cuts. Fiber Optic and Cable utilities are now included in Street Transportation. The remainder of Engineering and Architectural Services is now included in Public Works.

³ The General Fund contingency includes a \$3 million set aside for Phoenix Convention Center.

⁴ The Innovation and Efficiency Task Force was created in January 2010 and given the goal of achieving \$10 million in savings from April 2010 through June 2011. As of May 2010, \$3,049,000 in savings has been identified. The remaining \$6,951,000 will be identified in the next few months.

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

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
General Government								
Mayor	\$ 1,384	\$ 33	\$ 246	\$ 3	\$ -	\$ -	\$ (68)	\$ 1,598
City Council	2,978	288	77	1	-	-	-	3,344
City Manager	1,048	16	(82)	1	-	-	-	983
Deputy City Managers	2,484	50	(1,299)	12	-	-	-	1,247
Government Relations	739	464	11	4	-	-	-	1,218
Public Information	2,383	51	(246)	8	33	-	-	2,229
City Auditor	3,457	1,055	(1,462)	8	-	-	-	3,058
Equal Opportunity	2,669	71	20	14	-	-	-	2,774
Human Resources	7,828	2,126	(29)	158	-	976	-	11,059
Phoenix Employment Relations Board	82	46	(27)	-	-	-	-	101
Retirement Systems	1,374	105	195	14	-	-	(1,688)	-
Law	9,075	423	(5,715)	139	-	-	-	3,922
Information Technology	25,189	17,063	(38,064)	2,300	506	1,270	(2,525)	5,739
City Clerk and Elections	6,501	2,447	(4,190)	460	-	162	3	5,383
Finance	26,389	3,738	(8,070)	244	-	60	-	22,361
Budget and Research	3,224	144	(269)	10	-	-	(179)	2,930
Total General Government	\$ 96,804	\$ 28,120	\$ (58,904)	\$ 3,376	\$ 539	\$ 2,468	\$ (4,457)	\$ 67,946
Public Safety								
Office of Public Safety Manager	\$ 349	\$ 1	\$ (147)	\$ -	\$ -	\$ -	\$ -	\$ 203
Police	482,174	42,397	(1,886)	11,518	1,047	7,522	(3,197)	539,575
Fire	239,692	11,539	4,204	12,145	1,772	5,571	-	274,923
Emergency Management	557	114	(101)	6	-	-	-	576
Family Advocacy Center	1,111	134	40	8	-	-	-	1,293
Total Public Safety	\$ 723,883	\$ 54,185	\$ 2,110	\$ 23,677	\$ 2,819	\$ 13,093	\$ (3,197)	\$ 816,570
Criminal Justice								
Municipal Court	\$ 28,591	\$ 5,488	\$ 1,171	\$ 509	\$ 1,196	\$ 5,155	\$ -	\$ 42,110
City Prosecutor	15,261	753	240	67	-	-	-	16,321
Public Defender	1,065	3,566	19	7	-	-	-	4,657
Total Criminal Justice	\$ 44,917	\$ 9,807	\$ 1,430	\$ 583	\$ 1,196	\$ 5,155	\$ -	\$ 63,088
Transportation								
¹ Street Transportation	\$ 57,975	\$ 17,945	\$ (18,817)	\$ 7,481	\$ 469	\$ 621	\$ (90)	\$ 65,584
Aviation	70,043	93,296	27,999	11,402	1,923	-	(170)	204,493
Public Transit	11,163	152,556	11,511	18,542	210	46,122	-	240,104
Total Transportation	\$ 139,181	\$ 263,797	\$ 20,693	\$ 37,425	\$ 2,602	\$ 46,743	\$ (260)	\$ 510,181

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

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
Community Development								
Development Services	\$ 21,723	\$ 4,934	\$ 2,339	\$ 407	\$ -	\$ -	\$ -	\$ 29,403
Planning	4,918	471	318	81	-	-	(175)	5,613
Housing	15,395	65,787	304	1,035	391	73	(104)	82,881
Community and Economic Development	9,684	9,921	551	106	-	4,027	59	24,348
Neighborhood Services	19,992	82,882	2,168	593	-	-	(263)	105,372
Total Community Development	\$ 71,712	\$ 163,995	\$ 5,680	\$ 2,222	\$ 391	\$ 4,100	\$ (483)	\$ 247,617
Community Enrichment								
Parks and Recreation	\$ 64,878	\$ 20,932	\$ 3,496	\$ 5,715	\$ 481	\$ 2,013	\$ -	\$ 97,515
Library	20,380	3,709	4,839	6,043	-	75	(2)	35,044
Golf	5,855	1,099	331	1,287	125	-	-	8,697
Phoenix Convention Center	22,827	25,204	1,667	1,610	-	-	-	51,308
Human Services	30,220	25,777	2,659	2,477	34	566	-	61,733
Education and Youth Programs	838	74	141	41	-	-	-	1,094
Historic Preservation	589	39	(115)	11	-	-	-	524
Office of Arts and Culture	1,352	477	(757)	3	-	-	-	1,075
International and Sister Cities Programs	372	45	22	-	-	-	-	439
Total Community Enrichment	\$ 147,311	\$ 77,356	\$ 12,283	\$ 17,187	\$ 640	\$ 2,654	\$ (2)	\$ 257,429
Environmental Services								
Water	\$ 127,144	\$ 77,078	\$ 2,035	\$ 76,038	\$ 4,822	\$ -	\$ (131)	\$ 286,986
Solid Waste Management	45,098	24,068	32,296	5,783	14,628	-	-	121,873
¹ Public Works	51,507	33,018	(97,909)	33,402	573	8,639	-	29,230
Environmental Programs	1,426	266	(366)	30	-	-	-	1,356
Total Environmental Services	\$ 225,175	\$ 134,430	\$ (63,944)	\$ 115,253	\$ 20,023	\$ 8,639	\$ (131)	\$ 439,445
² Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,450	\$ 98,450
³ Innovation and Efficiency Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,951)	\$ (6,951)
TOTALS	\$ 1,448,983	\$ 731,690	\$ (80,652)	\$ 199,723	\$ 28,210	\$ 82,852	\$ 82,969	\$ 2,493,775

¹ Engineering and Architectural Services was consolidated as part of the 2010-11 budget cuts. Fiber Optic and Cable utilities are now included in Street Transportation. The remainder of Engineering and Architectural Services is now included in Public Works.

² The General Fund contingency includes a \$3 million set aside for Phoenix Convention Center.

³ The Innovation and Efficiency Task Force was created in January 2010 and given the goal of achieving \$10 million in savings from April 2010 through June 2011. As of May 2010, \$3,049,000 in savings has been identified. The remaining \$6,951,000 will be identified in the next few months.

2010-2011 ANNUAL BUDGET

**SCHEDULE 9
POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions**

Program	2008-09 Actual	2009-10 Estimate	*Additions/Reductions		2010-11
			2009-10	2010-11	Allowances Ending June 30, 2011 Authorized
General Government					
Mayor	17.5	15.5	(2.0)	-	13.5
City Council	51.0	51.0	(11.0)	(2.0)	38.0
City Manager	6.0	6.0	(1.0)	-	5.0
Deputy City Managers	18.0	20.0	(6.0)	-	14.0
Government Relations	5.0	5.0	-	-	5.0
Public Information	27.0	27.0	(5.5)	-	21.5
City Auditor	30.5	31.5	(5.0)	-	26.5
Equal Opportunity	28.0	28.0	(3.0)	-	25.0
Human Resources	83.6	83.6	(4.0)	-	79.6
Phoenix Employment Relations Board	1.0	1.0	-	-	1.0
Retirement Systems	14.0	14.0	-	-	14.0
Law	222.0	228.0	(18.0)	-	210.0
Information Technology	203.0	223.0	(16.0)	-	207.0
City Clerk and Elections	105.3	91.3	(19.3)	-	72.0
Finance	281.8	280.8	(14.0)	-	266.8
Budget and Research	28.0	28.0	(1.0)	-	27.0
Total General Government	1,121.7	1,133.7	(105.8)	(2.0)	1,025.9
Public Safety					
Office of the Public Safety Manager	2.0	2.0	-	-	2.0
Police	4,946.7	4,943.7	(118.0)	-	4,825.7
Fire	2,118.5	2,119.5	(53.3)	-	2,066.2
Emergency Management	6.0	6.0	-	-	6.0
Family Advocacy Center	12.0	12.0	-	-	12.0
Total Public Safety	7,085.2	7,083.2	(171.3)	-	6,911.9
Criminal Justice					
Municipal Court	363.4	363.4	(45.0)	-	318.4
Public Defender	9.0	9.0	-	-	9.0
Total Criminal Justice	372.4	372.4	(45.0)	-	327.4
Transportation					
Street Transportation	729.0	747.0	(28.0)	-	719.0
Aviation	834.7	850.7	-	19.0	869.7
Public Transit	115.0	116.0	(4.0)	-	112.0
Total Transportation	1,678.7	1,713.7	(32.0)	19.0	1,700.7
Community Development					
Development Services	280.0	203.0	(1.0)	-	202.0
Planning	51.0	51.0	(9.0)	-	42.0
Housing	183.2	187.2	-	-	187.2
Community and Economic Development	92.0	105.0	(3.0)	(1.0)	101.0
Neighborhood Services	215.5	213.5	(2.0)	-	211.5
Total Community Development	821.7	759.7	(15.0)	(1.0)	743.7

2010-2011 ANNUAL BUDGET

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

Program	2008-09	2009-10	* Additions/Reductions		2010-11
	Actual	Estimate	2009-10	2010-11	Allowances Ending June 30,2011 Authorized
Community Enrichment					
Parks and Recreation	1,137.9	1,132.9	(104.6)	0.7	1,029.0
Library	347.2	348.5	(22.2)	2.0	328.3
Golf	117.3	95.4	-	-	95.4
Phoenix Convention Center	304.4	286.3	(8.0)	-	278.3
Human Services	411.5	450.0	(4.0)	-	446.0
Education and Youth	10.4	10.4	-	-	10.4
Historic Preservation	6.0	6.0	(1.0)	-	5.0
Office of Arts and Culture	13.0	13.0	(1.0)	-	12.0
International and Sister Cities Program	4.0	4.0	(1.0)	-	3.0
Total Community Enrichment	2,351.7	2,346.5	(141.8)	2.7	2,207.4
Environmental Services					
Water Services	1,482.1	1,522.1	5.0	(3.0)	1,524.1
Solid Waste Management	612.0	625.0	(11.0)	-	614.0
Public Works	615.6	612.6	(45.2)	-	567.4
Environmental Programs	14.0	15.0	(1.0)	-	14.0
Total Environmental Services	2,723.7	2,774.7	(52.2)	(3.0)	2,719.5
TOTAL	16,155.1	16,183.9	(563.1)	15.7	15,636.5

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

2010-2011 ANNUAL BUDGET

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

Program	2008-09 Actual	2009-10 Estimate	2010-11 Budget
Arts and Cultural Facilities	\$ -	\$ 350	\$ -
Aviation	25,129	15,455	48,977
Economic Development	535	2,324	1,647
Energy Conservation	1,194	1,538	33,670
Facilities Management	7,247	5,287	4,834
Fire Protection	1,700	-	-
Historic Preservation	-	-	92
Housing	6,971	19,757	63,244
Information Technology	14,401	7,682	8,638
Libraries	323	589	1,250
Neighborhood Services	1,390	293	7,255
Parks, Recreation and Mountain Preserves	53,566	15,970	45,994
Phoenix Convention Center	(3,612)	1,570	1,892
Public Transit	17,959	3,969	25,359
Solid Waste Disposal	1,864	2,901	6,746
Street Transportation and Drainage	64,543	43,153	70,117
Wastewater	37,242	27,797	82,585
Water	86,679	65,316	123,675
Total	\$ 317,131	\$ 213,951	\$ 525,975
Source of Funds			
General Funds:			
General Funds	\$ 948	\$ 1,184	\$ 1,325
Library	-	-	94
Total General Funds	\$ 948	\$ 1,184	\$ 1,419
Special Revenue Funds:			
Parks and Preserves	\$ 53,165	\$ 15,555	\$ 45,614
Transit 2000	14,278	3,401	10,278
Development Services	1	30	-
Capital Construction	23,668	22,462	26,204
Arizona Highway Users	49,244	23,776	45,073
Public Transit	1,128	281	13,908
Community Reinvestment	455	2,324	1,500
Community Development Block Grants (CDBG)	1,977	285	2,986
HOPE Grant	1,530	1,901	3,485
Other Restricted	7,647	8,370	13,184
Grant Funds	14,250	19,947	96,604
Total Special Revenue Funds	\$ 167,343	\$ 98,332	\$ 258,836
Enterprise Funds:			
Aviation	\$ 25,129	\$ 15,841	\$ 49,580
Convention Center	(3,621)	1,543	2,092
Solid Waste	2,889	3,256	6,808
Wastewater	37,614	28,153	83,149
Water	86,829	65,642	124,091
Total Enterprise Funds	\$ 148,840	\$ 114,435	\$ 265,720
Total Operating Funds	\$ 317,131	\$ 213,951	\$ 525,975

CITY OF PHOENIX, ARIZONA

2010-2011 ANNUAL BUDGET

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

Program	2008 - 09 Actual			2009 - 10 Estimate			2010 - 11 Budget		
	Principal	Interest & Other	Total	Principal	Interest & Other	Total	Principal	Interest & Other	Total
Aviation	\$ 30,815	\$ 53,866	\$ 84,681	\$ 26,735	\$ 52,957	\$ 79,692	\$ 28,525	\$ 83,974	\$ 112,499
Cultural Facilities	1,220	5,818	7,038	2,275	6,538	8,813	2,350	7,192	9,542
Economic Development	12,585	17,186	29,771	13,270	21,617	34,887	14,700	25,856	40,556
Environmental Programs	-	134	134	-	360	360	215	467	682
Fire Protection	-	2,159	2,159	-	3,502	3,502	715	4,141	4,856
Freeway Mitigation	-	407	407	-	407	407	260	407	667
Golf	9,522	1,372	10,894	-	20	20	-	-	-
Historic Preservation	25	480	505	1,025	510	1,535	25	467	492
Human Services	175	234	409	185	518	703	195	648	843
Information Systems	-	498	498	-	765	765	2,215	892	3,107
Libraries	1,640	3,603	5,243	1,280	3,616	4,896	1,555	4,042	5,597
Local Streets/Street Improvements/Lighting	-	2,550	2,550	-	4,494	4,494	-	5,418	5,418
Maintenance Service Centers	-	474	474	-	522	522	375	544	919
Major Streets and Freeways	27,005	4,236	31,241	28,285	2,962	31,247	29,740	1,507	31,247
Municipal Administration Building	-	50	50	-	50	50	-	50	50
Neighborhood Preservation & Senior Services Centers	15	1,856	1,871	15	2,548	2,563	1,495	2,877	4,372
Parks & Recreation/Open Space	6,675	8,999	15,674	10,538	10,873	21,411	9,130	8,930	18,060
Phoenix Convention Center	1,705	16,887	18,592	1,795	16,797	18,592	1,895	16,699	18,594
Police, Fire, and Computer Tech	-	3,974	3,974	1,665	4,144	5,809	-	4,179	4,179
Police Protection	2,980	3,458	6,438	3,135	5,125	8,260	5,935	5,830	11,765
Public Housing	1,575	695	2,270	1,135	1,209	2,344	1,195	1,434	2,629
Public Transit	18,099	23,799	41,898	21,063	22,897	43,960	24,278	21,844	46,122
Solid Waste Disposal	6,287	6,972	13,259	6,110	6,683	12,793	6,430	8,031	14,461
Storm Sewer	8,410	10,603	19,013	15,420	10,945	26,365	14,295	11,178	25,473
Street Light Refinancing	490	67	557	220	41	261	135	32	167
Wastewater	18,640	53,683	72,323	24,944	50,224	75,168	26,185	52,207	78,392
Water	18,310	55,107	73,417	37,960	74,563	112,523	40,085	73,456	113,541
Early Redemption	97,939	11,144	109,083	79,192	7,036	86,228	28,070	4,584	32,654
General Government Nonprofit Corporation Bonds	15,757	12,638	28,395	16,227	11,917	28,144	21,117	15,538	36,655
Bond Issuance Costs	-	1,661	1,661	-	1,028	1,028	-	900	900
Total Program	\$ 279,869	\$ 304,610	\$ 584,479	\$ 292,474	\$ 324,868	\$ 617,342	\$ 261,115	\$ 363,324	\$ 624,439

* Other expenditures include trustee and consultant fees

2010-2011 ANNUAL BUDGET

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

Source of Funds	2008 - 09 Actual			2009 - 10 Estimate			2010 - 11 Budget		
	Principal	Interest & Other	Total	Principal	Interest & Other	Total	Principal	Interest & Other	Total
Operating Funds									
Secondary Property Tax	\$ 130,104	\$ 67,752	\$ 197,856	\$ 125,840	\$ 73,782	\$ 199,622	\$ 78,425	\$ 73,328	\$ 151,753
Sports Facilities	3,300	6,570	9,870	3,490	11,188	14,678	4,410	15,790	20,200
Arizona Highway User Revenue	27,005	4,235	31,240	28,285	2,962	31,247	29,740	1,507	31,247
City Improvement									
General	15,757	12,638	28,395	16,227	11,917	28,144	21,117	15,538	36,655
Housing	20	50	70	25	49	74	25	49	74
Transit 2000	18,099	23,799	41,898	21,063	22,897	43,960	24,278	21,844	46,122
Grant Funds	305	17	322	-	1	1	-	-	-
Aviation	26,815	52,821	79,636	26,735	50,843	77,578	28,525	49,580	78,105
Convention Center	1,705	16,887	18,592	1,795	16,797	18,592	1,895	16,699	18,594
Golf	9,522	1,372	10,894	-	20	20	-	-	-
Solid Waste	6,287	6,972	13,259	6,110	6,683	12,793	6,430	8,032	14,462
Wastewater	18,640	45,438	64,078	24,944	50,224	75,168	26,185	52,207	78,392
Water	18,310	55,107	73,417	37,960	74,563	112,523	40,085	73,456	113,541
Total Operating Funds	\$ 275,869	\$ 293,658	\$ 569,527	\$ 292,474	\$ 321,926	\$ 614,400	\$ 261,115	\$ 328,030	\$ 589,145
Capital Funds									
Nonprofit Corporation Bonds									
Aviation	\$ -	\$ 1,720	\$ 1,720	\$ -	\$ 2,114	\$ 2,114	\$ -	\$ 34,394	\$ 34,394
General	-	-	-	-	-	-	-	300	300
Solid Waste	-	-	-	-	-	-	-	200	200
Wastewater	-	8,790	8,790	-	125	125	-	200	200
Water	-	442	442	-	263	263	-	200	200
Passenger Facility Charges	4,000	-	4,000	-	-	-	-	-	-
2006 Bonds	-	-	-	-	440	440	-	-	-
Total Capital Funds	\$ 4,000	\$ 10,952	\$ 14,952	\$ -	\$ 2,942	\$ 2,942	\$ -	\$ 35,294	\$ 35,294
Total Source of Funds	\$ 279,869	\$ 304,610	\$ 584,479	\$ 292,474	\$ 324,868	\$ 617,342	\$ 261,115	\$ 363,324	\$ 624,439

* Other expenditures include other debt service costs (i.e., trustee and consultant fees)

2010-2011 ANNUAL BUDGET

SCHEDULE 12
2010-2011 STATE EXPENDITURE LIMITATION
(In Thousands of Dollars)

	General and Special Revenue Funds	Federal Funds	AHUR Funds	Public Housing Funds	Aviation Funds	Water Funds	Convention Center Funds	Wastewater Funds	Golf Funds	Solid Waste Funds	Subtotal	Capital Projects Funds	Grand Total
A. Total Expenditures	\$1,862,937	\$167,829	\$119,594	\$80,078	\$346,601	\$450,441	\$74,512	\$268,162	\$8,747	\$147,143	\$3,526,044	\$1,109,647	\$4,635,691
B. Current Year Encumbrances / Expenditure Carryovers	(54,025)	(20,979)	(21,527)	(480)	(35,700)	(49,098)	(1,341)	(28,961)	0	(8,240)	(220,351)	(947,639)	(1,167,990)
C. Prior Year Encumbrances-Net of Recovery	61,476	18,059	19,546	429	33,514	45,698	1,575	25,528	0	8,455	214,280	1,486,130	1,700,410
D. Reclassify Staff and Administrative and In-Lieu Tax	(58,097)	-	-	302	4,741	23,507	2,030	19,126	279	8,112	-	-	-
E. Net Expenditures	\$1,812,291	\$164,909	\$117,613	\$80,329	\$349,156	\$470,548	\$76,776	\$283,855	\$9,026	\$155,470	\$3,519,973	\$1,648,138	\$5,168,111
F. Voter-Approved Alternative Expenditure Limitation													5,960,191
G. Expenditures Over(Under) Voter-Approved Alternative Expenditure Limitation													(\$792,080)

Fund Statements

2010-2011 OPERATING BUDGET

SCHEDULE 13

**GENERAL FUND (001-0001)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)**

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 22,927
<u>Revenue</u>		
General Property Taxes - Primary	\$ 119,225	
Vehicle License Tax	54,112	
Service Charges for Current Service	68,921	
Use of Money and Property	10,516	
Fines and Forfeitures	20,544	
Parking Meters	2,300	
Other Revenues	<u>4,244</u>	
Total Revenue		<u>279,862</u>
<u>Recovery of Prior Years' Expenses</u>		<u>1,500</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 655,925	
Water Funds:		
Central Service Cost Allocations	5,532	
In-Lieu Property Tax Payment	11,375	
GO Bond Debt	6,600	
Wastewater Funds:		
Central Service Cost Allocations	2,151	
In-Lieu Property Tax Payment	7,775	
GO Bond Debt	9,200	
Aviation:		
Central Service Cost Allocations	4,741	
Solid Waste:		
Central Service Cost Allocations	4,268	
In-Lieu Property Tax Payment	1,544	
GO Bond Debt	2,300	
Convention Center:		
Central Service Cost Allocations	2,030	
Golf Courses Parks Administration	279	
Public Housing:		
In-Lieu Property Tax Payment	302	
ASU Facilities Operations Fund	413	
Downtown Community Reinvestment Fund	1,486	
Development Services:		
Central Service Cost Allocations	2,405	
Cable Communications	5,208	
Sports Facilities		
Central Service Cost Allocations	105	
Phoenix Union Parking Maintenance	<u>79</u>	
Sub-Total Transfers From:		<u>723,718</u>
To: Parks and Recreation Fund	\$ (70,107)	
Library Fund	(32,959)	
City Improvement Fund	(36,655)	
Infrastructure Repayment Agreements	(549)	
Regional Wireless Cooperative	(357)	
Retiree Rate Stabilization Fund	<u>(1,026)</u>	
Sub-Total Transfers To:		<u>(141,653)</u>
Total Interfund Transfers		<u>582,065</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u>\$ 886,354</u>

SCHEDULE 13 (continued)

GENERAL FUND (001-0001)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

REQUIREMENTS

Operating

Police	\$ 419,516	
Fire	226,266	
Contingencies	34,000	
Municipal Court	30,791	
Human Services	22,688	
Finance	20,033	
Street Transportation	19,880	
Public Works	17,559	
Public Transit	15,860	
City Prosecutor	15,116	
Neighborhood Services	11,021	
Human Resources	9,657	
Planning	5,250	
City Clerk and Elections	5,210	
Public Defender	4,657	
Community and Economic Development	4,456	
Law	3,888	
City Council	3,344	
Information Technology	3,323	
City Auditor	3,058	
Budget and Research	2,930	
Equal Opportunity	2,375	
Mayor	1,588	
Phoenix Convention Center	1,445	
Family Advocacy Center	1,245	
Government Relations	1,218	
City Manager	983	
Environmental Programs	963	
Deputy City Manager	887	
Office of Arts and Culture	792	
Historic Preservation Office	524	
International and Sister Cities Programs	439	
Education and Youth Programs	431	
Office of Public Safety Manager	203	
Housing	197	
Phoenix Employment Relations Board	101	
Emergency Management	88	
Public Information	(2)	
Innovation and Efficiency Savings	(6,951)	
Total Operating Budget		<u>885,029</u>

Capital

Facilities Management	\$ 825	
Energy Conservation	500	
Total Capital Budget		<u>1,325</u>

TOTAL REQUIREMENTS	<u><u>886,354</u></u>
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ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	<u><u>\$ -</u></u>
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SCHEDULE 14

PARKS AND RECREATION FUND (009-0003)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ -
<u>Revenue</u>		
Primary Property Taxes		<u>11,875</u>
Parks and Recreation Fee Revenue		
Cricket Pavilion	\$ 1,558	
South Mountain Park	1,102	
Swimming Pools	560	
Maryvale Stadium / Milwaukee Brewers	636	
Papago Stadium / Oakland A's	435	
Ballpark Fees	860	
Miscellaneous and Other	1,127	
Rental of Property	226	
Concessions	140	
Swimming Pool Construction Fee	17	
Athletic Field Utilities & Maintenance	74	
Alcohol Beverage Permit	53	
Municipal Stadium	114	
Interest and Other	<u>(100)</u>	
Total Fee Revenue		<u>6,802</u>
Interfund Transfer from General Fund		<u>70,107</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>88,784</u></u>
 REQUIREMENTS		
Parks and Recreation Department		<u>88,784</u>
TOTAL REQUIREMENTS		<u><u>88,784</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ -</u></u>

SCHEDULE 15

LIBRARY FUND (007-0002)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ -
<u>Revenue</u>		
Fees and Fines	\$ 1,320	
Rentals/Interest	<u>58</u>	
Total Revenue		<u>1,378</u>
Interfund Transfer from General Fund		<u>32,959</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>34,337</u></u>
REQUIREMENTS		
Library		<u>34,243</u>
Library Pay-As-You-Go Capital		<u>94</u>
TOTAL REQUIREMENTS		<u><u>34,337</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ -</u></u>

SCHEDULE 16

CABLE COMMUNICATION FUND (025-0028)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	-
Operating Revenues		9,566
Interfund Transfer To General Fund - Residual Fund Balance		(5,208)
TOTAL AVAILABLE FOR APPROPRIATION		4,358

REQUIREMENTS

<u>Operating</u>		
Public Information	\$	2,231
Street Transportation		1,646
Information Technology		481
TOTAL REQUIREMENTS		4,358
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	-

SCHEDULE 17

EXCISE TAX FUND (010-0004)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Revenue

Privilege License Tax	\$ 284,378	
State Income Tax	143,665	
State Sales Tax	112,717	
Transit 2000	100,668	
Utility Privilege License and Franchise	94,387	
Convention Center Excise Tax	37,270	
Police - 2007 Public Safety Expansion	40,098	
Parks and Preserves	25,167	
Police - Neighborhood Protection	17,617	
Capital Construction	20,580	
Sports Facilities Excise Tax	12,419	
Police - Public Safety Enhancement	16,173	
Fire - 2007 Public Safety Expansion	10,025	
Fire - Public Safety Enhancement	9,912	
Other Miscellaneous	15,675	
Fire - Neighborhood Protection	6,292	
Alcohol Beverage Licenses	2,244	
Privilege License Fees	2,235	
Block Watch - Neighborhood Protection	1,258	
Other Business Licenses	322	
Privilege License Application Fees	240	
Amusement Machines	62	
	<hr/>	
Total Revenue		<hr/> 953,404

Interfund Transfers

To:	General Fund	\$ (655,925)	
	Transit 2000 Fund	(100,668)	
	Convention Center Fund	(37,270)	
	Police - 2007 Public Safety Expansion	(40,098)	
	Parks and Preserves Fund	(25,167)	
	Police - Neighborhood Protection	(17,617)	
	Capital Construction	(20,580)	
	Sports Facilities Fund	(12,419)	
	Police - Public Safety Enhancement	(16,173)	
	Fire - 2007 Public Safety Expansion	(10,025)	
	Fire - Public Safety Enhancement	(9,912)	
	Fire - Neighborhood Protection	(6,292)	
	Block Watch - Neighborhood Protection	(1,258)	
		<hr/>	
Total Interfund Transfers			<hr/> (953,404)

TOTAL AVAILABLE FOR APPROPRIATION

\$ -

SCHEDULE 18

POLICE NEIGHBORHOOD PROTECTION FUND (004-1345)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ (12,022) *
Interest Revenue		<u>(120)</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 17,617	
To: Infrastructure Repayment Agreements	<u>(41)</u>	
Total Interfund Transfers		<u>17,576</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>5,434</u></u>
REQUIREMENTS		
Police Department		<u>22,135</u>
TOTAL REQUIREMENTS		<u><u>22,135</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ (16,701) *</u></u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

SCHEDULE 19

FIRE NEIGHBORHOOD PROTECTION FUND (004-1344)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ (5,360) *
Interest Revenue		<u>(60)</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 6,292	
To: Infrastructure Repayment Agreements	<u>(15)</u>	
Total Interfund Transfers		<u>6,277</u>

TOTAL AVAILABLE FOR APPROPRIATION

857

REQUIREMENTS

Fire Department		<u>8,556</u>
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TOTAL REQUIREMENTS

8,556

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011

\$ (7,699) *

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

SCHEDULE 20

BLOCK WATCH NEIGHBORHOOD PROTECTION FUND (004-1346)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 2,076
Recovery of Damage Claims		<u>264</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 1,258	
To: Infrastructure Repayment Agreements	<u>(3)</u>	
Total Interfund Transfers		<u>1,255</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>3,595</u></u>
REQUIREMENTS		
Blockwatch Grants		<u>1,901</u>
TOTAL REQUIREMENTS		<u><u>1,901</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 1,694</u></u>

SCHEDULE 21

POLICE 2007 PUBLIC SAFETY EXPANSION FUND FUND (042-1432)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 7,451
Interest		<u>405</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 40,098	
To: Infrastructure Repayment Agreements	(94)	
Regional Wireless Cooperative	<u>(14)</u>	
Total Interfund Transfers		<u>39,990</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>47,846</u></u>

REQUIREMENTS

Police Department		<u>48,647</u>
TOTAL REQUIREMENTS		<u><u>48,647</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ (801)</u></u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

SCHEDULE 22

FIRE 2007 PUBLIC SAFETY EXPANSION FUND FUND (042-1433)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 448
Interest		<u>125</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 10,025	
To: Infrastructure Repayment Agreements	<u>(23)</u>	
Total Interfund Transfers		<u>10,002</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>10,575</u></u>
REQUIREMENTS		
Fire Department		<u>13,694</u>
TOTAL REQUIREMENTS		<u><u>13,694</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ (3,119) *</u></u>

* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

SCHEDULE 23

POLICE PUBLIC SAFETY ENHANCEMENT FUND (041-1373)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$ (7,826) *
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Interfund Transfer from Excise Tax Fund	16,173
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TOTAL AVAILABLE FOR APPROPRIATION	<u>8,347</u>
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REQUIREMENTS

Operating

Police Department	\$ 20,638
Emergency Management	<u>488</u>

TOTAL REQUIREMENTS	<u>21,126</u>
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ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	<u>\$ (12,779) *</u>
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* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

SCHEDULE 24

FIRE PUBLIC SAFETY ENHANCEMENT FUND (041-1374)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$ (4,212) *
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Interfund Transfer from Excise Tax Fund	<u>\$ 9,912</u>
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TOTAL AVAILABLE FOR APPROPRIATION	<u><u>5,700</u></u>
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REQUIREMENTS

Fire Department	<u>\$ 11,547</u>
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TOTAL REQUIREMENTS	<u><u>11,547</u></u>
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ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	<u><u>\$ (5,847) *</u></u>
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* The dedicated public safety funds have been severely impacted by declines in sales tax revenues. Alternatives that would bring the funds into balance by June 30, 2012 are being developed.

SCHEDULE 25

PARKS AND PRESERVES FUND (094-1022)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 47,100
Grant Receipts		<u>925</u>
Recovery of Prior Years' Expenses		<u>100</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 25,167	
To: Infrastructure Repayment Agreements	<u>(59)</u>	
Total Interfund Transfers		<u>25,108</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>73,233</u></u>
REQUIREMENTS		
Parks and Recreation Department		<u>1,936</u>
Parks, Recreation and Mountain Preserves Pay-As-You-Go Capital		<u>45,614</u>
TOTAL REQUIREMENTS		<u><u>47,550</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 25,683</u></u>

SCHEDULE 26

TRANSIT 2000 FUND (012-1204, 1311, 1312, 1364)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 214,692
<u>Revenue</u>		
Fare Box	\$ 39,098	
Bus Shelter Advertising	2,483	
Light Rail	5,946	
Interest/Other	<u>8,045</u>	
Total Revenue		<u>55,572</u>
<u>Recovery of Prior Years' Expenses</u>		<u>500</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 100,668	
Regional Transit Fund	24,000	
To: City Improvement Fund	(46,122)	
Infrastructure Repayment Agreements	(234)	
Regional Wireless Cooperative	<u>(1)</u>	
Total Interfund Transfers		<u>78,311</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>349,075</u></u>
 <u>REQUIREMENTS</u>		
<u>Operating</u>		
Public Transit	\$ 150,483	
Contingencies	12,400	
Human Services	<u>157</u>	
Total Operating		<u>163,040</u>
<u>Capital</u>		
Public Transit	\$ 9,947	
Office of Arts and Culture	<u>331</u>	
Total Capital		<u>10,278</u>
TOTAL REQUIREMENTS		<u><u>173,318</u></u>
 ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		 <u><u>\$ 175,757</u></u>

SCHEDULE 27

COURT AWARD FUND (005-0025)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	1,264
Court Award Funds		4,781
TOTAL AVAILABLE FOR APPROPRIATION		6,045

REQUIREMENTS

<u>Operating</u>		
Police Department	\$	4,425
Law (City Prosecutor)		280
Total Operating		4,705
TOTAL REQUIREMENTS		4,705
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	1,340

SCHEDULE 28

DEVELOPMENT SERVICES FUND (011-0012)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	11,659
Development Services Fees		<u>36,700</u>
Interfund Transfer To General Fund - Central Service Cost Allocation		<u>(2,405)</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>45,954</u></u>

REQUIREMENTS

<u>Operating</u>		
Development Services	\$	29,012
Contingency		2,000
Fire		<u>1,470</u>
Total Operating		<u>32,482</u>
TOTAL REQUIREMENTS		<u><u>32,482</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	<u><u>13,472</u></u>

SCHEDULE 29

CAPITAL CONSTRUCTION FUND (020-0059, 1021, 2012)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	5,085
Interest and Other Revenue		350
Recovery of Prior Years' Expenses		400
Interfund Transfer From Excise Tax Fund		20,580
TOTAL AVAILABLE FOR APPROPRIATION		26,415

REQUIREMENTS

Operating

Street Transportation	\$	130
Environmental Programs Department		70
Total Operating		200

Capital

Streets - Other Streets	\$	19,374
Engineering		3,759
Streets - Storm Sewers		2,000
Streets - Traffic Improvements		1,071
Total Capital		26,204

TOTAL REQUIREMENTS		26,404
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ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	11
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SCHEDULE 30

SPORTS FACILITIES FUND (019-0024)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 28,644
Interest		<u>1,255</u>
<u>Interfund Transfers</u>		
From: Excise Tax Fund	\$ 12,419	
To: General Fund - Central Service Cost Allocations	(105)	
Phoenix Union Parking Maintenance	<u>(79)</u>	
Total Interfund Transfers		<u>12,235</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>42,134</u></u>

REQUIREMENTS

<u>Operating</u>		
Police Department	\$ 1,106	
Phoenix Convention Center	440	
Economic Development	135	
Finance	<u>128</u>	
Total Operating		<u>1,809</u>
<u>Debt Service</u>		<u>20,200</u>
TOTAL REQUIREMENTS		<u><u>22,009</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 20,125</u></u>

SCHEDULE 31

ARIZONA HIGHWAY USER REVENUE FUNDS (008-0007, 0008)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

	AHURF 30% (008-0007)	AHURF 7% (008-0008)	TOTAL AHURF
RESOURCES			
Estimated Beginning Fund Balance July 1, 2010	\$ 20,471	\$ -	\$ 20,471
<u>Revenues</u>			
Highway User Revenue	91,715	11,681	103,396
Interest	1,200	-	1,200
Other	900	-	900
Total Revenues	93,815	11,681	105,496
Recovery of Prior Years' Expenses	800	-	800
TOTAL AVAILABLE FOR APPROPRIATION	115,086	11,681	126,767
REQUIREMENTS			
<u>Operating</u>			
Street Transportation	43,274	-	43,274
<u>Debt Service</u>			
Major Streets	19,566	11,681	31,247
<u>Capital</u>			
Major Streets	23,024	-	23,024
Other Streets	19,007	-	19,007
Traffic Improvements	2,080	-	2,080
Art & Cultural Facilities	962	-	962
Total Capital	45,073	-	45,073
TOTAL REQUIREMENTS	107,913	11,681	119,594
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$ 7,173	\$ -	\$ 7,173

SCHEDULE 32

REGIONAL TRANSIT FUND (021-0016-17, 1008, 1025, 1389)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010			\$ 8,620
<u>Revenue</u>			
Regional and Multi-City		\$ 55,933	
Other		<u>69</u>	
Total Revenue			<u>56,002</u>
Interfund Transfer To Transit 2000 Fund			<u>(24,000)</u>
TOTAL AVAILABLE FOR APPROPRIATION			<u><u>40,622</u></u>
 REQUIREMENTS			
Public Transit			<u>20,229</u>
Public Transit Pay-As-You-Go Capital			<u>13,908</u>
TOTAL REQUIREMENTS			<u><u>34,137</u></u>
 ESTIMATED ENDING FUND BALANCE JUNE 30, 2011			 <u><u>\$ 6,485</u></u>

SCHEDULE 33

COMMUNITY REINVESTMENT FUND (045-0290-0299)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$ 14,882
Community Reinvestment Contributions	<u>3,797</u>
Interfund Transfer To General Fund	<u>(1,486)</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>17,193</u></u>

REQUIREMENTS

Economic Development Operating Costs	<u>185</u>
Economic Development Pay-As-You-Go Capital	<u>1,500</u>
TOTAL REQUIREMENTS	<u><u>1,685</u></u>

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	<u><u>\$ 15,508</u></u>
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SCHEDULE 34

**GENERAL OBLIGATION BOND INTEREST AND REDEMPTION FUND
SECONDARY PROPERTY TAX (027-0027)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)**

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 100
<u>Revenue</u>		
Secondary Property Tax Levy	\$ 150,753	
Interest	1,000	
Total Revenue		151,753
TOTAL AVAILABLE FOR APPROPRIATION		151,853
 REQUIREMENTS		
<u>Debt Service</u>		151,753
TOTAL REQUIREMENTS		151,753
 ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		 \$ 100

SCHEDULE 35

IMPACT FEE PROGRAM ADMINISTRATION FUND (031-1339)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010 \$ 523

Revenue

Impact Fee Program Administration \$ 275
Interest/Other 5

Total Revenue 280

TOTAL AVAILABLE FOR APPROPRIATION 803

REQUIREMENTS

Operating

Development Services \$ 391
Planning 298
Law 34
Fire 6
Public Works 2
Street Transportation (1)

Total Operating 730

TOTAL REQUIREMENTS 730

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011 \$ 73

SCHEDULE 36

REGIONAL WIRELESS COOPERATIVE (120-1450)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$	-
<u>Interfund Transfers</u>			
From: Aviation	\$	32	
Convention Center		1	
General Fund		357	
Public Safety Expansion-Police		14	
Solid Waste		22	
T2000		1	
Wastewater		15	
Water		30	
Total Interfund Transfers			472
TOTAL AVAILABLE FOR APPROPRIATION			472
TOTAL REQUIREMENTS			-
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		\$	472

SCHEDULE 37

CITY IMPROVEMENT FUNDS (013-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	701
<u>Interfund Transfers</u>		
From: General Fund	\$ 36,655	
Transit 2000	46,122	
Housing	<u>74</u>	
Total Interfund Transfers		<u>82,851</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>83,552</u></u>

REQUIREMENTS

<u>Operating</u>		
Public Transit (013-0630, 0642, 0649)	\$ 46,122	
Vehicle Lease Purchase/Rate Stabilization(013-0647)	8,784	
Municipal Court Building (013-0637)	5,155	
Fire Vehicles (013-0620, 0648)	3,497	
City Hall (013-0632)	3,268	
Police Vehicles and Equipment (013-0620, 0646)	3,150	
Public Works Vehicles (013-0620, 0646)	1,824	
Police Precincts (013-0622)	1,658	
Amphitheater (013-0026, 0631)	1,546	
Rio Salado Project (013-0642)	1,500	
Adams Street Garage (013-0638)	1,106	
Personnel/Payroll System (CHRIS) (013-0642)	932	
Arizona Center (013-0031)	728	
Personnel Building Lease and Renovation (013-0630)	557	
Parks Improvements (013-0620, 0646, 0648)	495	
Driver Training Facility (013-0646)	419	
Police Training Academy (013-0642)	417	
Street Vehicles (013-0646)	402	
Municipal / Papago Stadium Improvement (013-0631)	268	
Human Services - Vehicles (013-0620, 0648)	253	
Public Works Okemah Service Center (013-0642)	190	
Human Services LARC (013-0642)	167	
City Clerk Micrographics Building (013-0646)	163	
Information Technology Equipment (013-0648)	120	
Whispering Willows (013-0631)	73	
Finance Various Projects (013-0646, 0648)	47	
Finance Vehicles (013-0646)	<u>10</u>	
Total Operating		<u>82,851</u>
TOTAL REQUIREMENTS		<u><u>82,851</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	<u><u>701</u></u>

SCHEDULE 38

AFFORDABLE HOUSING FUNDS (068-0240-0246, 0249)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 5,669
<u>Revenue</u>		
Public Housing Rentals	\$ 1,685	
Interest	139	
Other Miscellaneous	<u>7</u>	
Total Revenue		<u>1,831</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>7,500</u></u>

REQUIREMENTS

<u>Operating</u>		
Housing	\$ 1,339	
Neighborhood Services	<u>60</u>	
Total Operating		<u>1,399</u>
<u>Capital</u>		
Housing Pay-As-You-Go Capital		<u>5,963</u>
TOTAL REQUIREMENTS		<u><u>7,362</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 138</u></u>

SCHEDULE 39

HOUSING CENTRAL OFFICE FUNDS (086-2186)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	2,331
TOTAL AVAILABLE FOR APPROPRIATION		<u>2,331</u>

REQUIREMENTS

<u>Operating</u>		
Housing	\$ (251)	
Total Operating		<u>(251)</u>
TOTAL REQUIREMENTS		<u>(251)</u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	<u>2,582</u>

2010-2011 ANNUAL BUDGET

SCHEDULE 40

**OTHER RESTRICTED FUNDS (031-xxxx (excl 1339), 093-0014, 097-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)**

RESOURCES

Estimated Beginning Fund Balance July 1, 2010 \$ 19,465

Revenue

Court Special Fees	\$ 2,070
Monopole Revenue	133
Heritage Square	19
Tennis Centers	20
Tennis Centers Interest	2
Vehicle Impound Program	4,034
Other Restricted Fees	<u>21,880</u>

Total Revenue 28,158

Interfund Transfer To General Fund (413)

TOTAL AVAILABLE FOR APPROPRIATION 47,210

REQUIREMENTS

Operating

Municipal Court	\$ 5,414
Fire	4,816
Police	4,648
Parks and Recreation	3,756
Public Works	2,886
Community and Economic Development	2,713
Library	655
Human Resources	427
Education and Youth Programs	330
Information Technology	250
Finance	234
Phoenix Convention Center	103
Human Services	87
City Prosecutor	35
Family Advocacy Center	33
Streets Transportation	23
Office of Arts and Culture	15
Equal Opportunity	12
City Clerk and Elections	11
Mayor	10
Neighborhood Services	<u>9</u>

Total Operating 26,467

Capital

Information Technology	\$ 6,025
Library	656
Parks, Recreation & Mountain Preserves	290
Public Works	<u>250</u>

Total Capital 7,221

TOTAL REQUIREMENTS 33,688

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011 \$ 13,522

SCHEDULE 41

AVIATION REVENUE FUND (056-0040)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$	-
<u>Revenue</u>			
Concessions	\$ 170,151		
Airlines	103,000		
Other/Federal Grants	1,469		
Interest	4,600		
Gasoline Sales	420		
Total Revenue			279,640
<u>Interfund Transfers</u>			
To: Airport Operating Fund	\$ (201,296)		
Airport Improvement Fund	(41,814)		
Total Interfund Transfers			(243,110)
TOTAL AVAILABLE FOR APPROPRIATION			36,530
REQUIREMENTS			
<u>Operating</u>			
Aviation			-
<u>Debt Service</u>			36,530
TOTAL REQUIREMENTS			36,530
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		\$	-

SCHEDULE 42

AVIATION OPERATION FUND (056-0041)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	-
<u>Interfund Transfers</u>		
From: Airport Revenue Fund	\$ 201,296	
To: Regional Wireless Cooperative	<u>(32)</u>	
Total Interfund Transfers		<u>201,264</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>201,264</u></u>

REQUIREMENTS

<u>Operating</u>		
Aviation Department	\$ 186,834	
Contingencies	14,000	
Information Technology	196	
Finance	<u>156</u>	
Total Operating		<u>201,186</u>
<u>Capital</u>		
Street Transportation	<u>\$ 78</u>	
Total Capital		<u>78</u>
TOTAL REQUIREMENTS		<u><u>201,264</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	<u><u>-</u></u>

SCHEDULE 43

AVIATION IMPROVEMENT FUND (056-0042-0043)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 152,639
 <u>Interfund Transfers</u>		
From: Airport Revenue Fund	\$ 41,814	
Deer Valley Airport Fund	359	
To: General Fund - Central Service Allocation	(4,741)	
Goodyear Airport Fund	<u>(915)</u>	
Total Interfund Transfers		<u>36,517</u>
 TOTAL AVAILABLE FOR APPROPRIATION		 <u><u>189,156</u></u>

REQUIREMENTS

Economic Development Operating Costs		<u>72</u>
 <u>Debt Service</u>		 <u>20,273</u>
 <u>Capital</u>		
Aviation	\$ 47,559	
Information Technology	<u>525</u>	
Total Capital		<u>48,084</u>
 TOTAL REQUIREMENTS		 <u><u>68,429</u></u>
 ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		 <u><u>\$ 120,727</u></u>

SCHEDULE 44

DEER VALLEY AIRPORT FUND (056-0045)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ -
<u>Revenue</u>		
Aircraft Storage Fees	\$ 2,065	
Rentals and Concessions	299	
Fuel Sales	220	
Landing and Operator Fees	300	
Other	<u>10</u>	
Total Revenue		<u>2,894</u>
Interfund Transfer to Airport Improvement Fund		<u>(359)</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>2,535</u></u>
 REQUIREMENTS		
Deer Valley Airport Operating Costs		<u>2,035</u>
Aviation Pay-As-You-Go Capital		<u>500</u>
TOTAL REQUIREMENTS		<u><u>2,535</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ -</u></u>

SCHEDULE 45

GOODYEAR AIRPORT FUND (056-0047)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ -
<u>Revenue</u>		
Aircraft Storage Fees	\$ 914	
Rentals and Concessions	637	
Fuel Sales	70	
Other	43	
Total Revenue		1,664
Interfund Transfer from Airport Improvement Fund		915
TOTAL AVAILABLE FOR APPROPRIATION		2,579
 <u>REQUIREMENTS</u>		
Goodyear Airport Operating Costs		1,661
Aviation Pay-As-You-Go Capital		918
TOTAL REQUIREMENTS		2,579
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		\$ -

SCHEDULE 46

CUSTOMER FACILITY FUND (058-1330-1338, excluding 1337)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$ 38,898
Customer Facility Charges	<u>30,265</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>69,163</u></u>

REQUIREMENTS

Aviation Department	<u>13,962</u>
<u>Debt Service</u>	<u>21,302</u>
TOTAL REQUIREMENTS	<u><u>35,264</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	<u><u>\$ 33,899</u></u>

SCHEDULE 47

WATER FUND (062-0050, 0051, 0052, 0054, 0057, 0301)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 113,375
<u>Revenue</u>		
Water Sales - Retail	\$ 278,800	
Environmental Consumption Charge	51,000	
Raw Water	23,000	
Water Service Fees	6,000	
Interest	4,667	
Water Sales - Wholesale	3,000	
Distribution Fees	2,500	
Miscellaneous	1,978	
Development Occupational Fees	1,600	
Water Resource Acquisition Fee	1,250	
Total Revenue		<u>373,795</u>
<u>Interfund Transfers</u>		
To: Val Vista Operating	\$ (9,874)	
Val Vista Environmental	(3,608)	
Val Vista Replacement	(647)	
Regional Wireless Cooperative	(30)	
General Fund:		
In-Lieu Taxes	(11,375)	
GO Bond Debt	(6,600)	
Central Service Cost Allocation	(4,951)	
Total Interfund Transfers		<u>(37,085)</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>450,085</u></u>
<u>REQUIREMENTS</u>		
<u>Operating</u>		
Water Services Department	\$ 172,258	
Contingencies	15,000	
Finance Department	867	
Water Purchases for Resale	851	
Economic Development	587	
Deputy City Manager	360	
Human Services	250	
Information Technology	220	
Environmental Programs	214	
Total Operating		<u>190,607</u>
<u>Capital</u>		
Water Program	\$ 117,515	
Water Systems Studies	5,076	
Information Technology	262	
Energy Conservation	200	
Total Capital		<u>123,053</u>
<u>Debt Service</u>		<u>113,541</u>
TOTAL REQUIREMENTS		<u><u>427,201</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 22,884</u></u>

SCHEDULE 48

WATER VAL VISTA FUND (065-0403-0405)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$	3,615
<u>Revenue</u>			
Mesa Reimbursement	\$ 9,632		
Interest	138		
Total Revenue			9,770
<u>Interfund Transfers</u>			
From: Water Revenue	\$ 10,521		
Val Vista Environmental Fund	3,608		
To: General Fund - Central Service Cost Allocation	(581)		
Total Interfund Transfers			13,548
 TOTAL AVAILABLE FOR APPROPRIATION			26,933
<u>REQUIREMENTS</u>			
<u>Operating</u>			
Water Services Department	\$ 19,077		
Contingency	3,000		
Finance Department	125		
Total Operating			22,202
<u>Capital</u>			
Water Pay-As-You-Go Capital			1,038
 TOTAL REQUIREMENTS			23,240
 ESTIMATED ENDING FUND BALANCE JUNE 30, 2011			\$ 3,693

SCHEDULE 49

WASTEWATER FUND (076-0090-0092, 0095-0098)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 121,263
<u>Revenue</u>		
Sewer Service Charge	\$ 156,112	
Environmental User Charge	35,597	
Other	4,290	
Interest - All Other	3,147	
Development Occupational Fees	<u>1,500</u>	
Total Revenue		<u>200,646</u>
<u>Interfund Transfers</u>		
To: Wastewater SROG Fund	\$ (22,846)	
Wastewater SROG Environmental Fund	(7,726)	
Wastewater SROG Replacement Fund	(2,140)	
General Fund:		
GO Bond Debt	(9,200)	
In-Lieu Taxes	(7,775)	
Central Service Cost Allocation	<u>(1,163)</u>	
Total Interfund Transfers		<u>(50,850)</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>271,059</u></u>
 <u>REQUIREMENTS</u>		
<u>Operating</u>		
Wastewater Division	\$ 51,527	
Contingencies	5,000	
Finance Department	486	
Economic Development	<u>60</u>	
Total Operating		<u>57,073</u>
<u>Capital</u>		
Wastewater Pay-As-You-Go	\$ 77,836	
Energy Conservation	300	
Information Technology	<u>263</u>	
Total Capital		<u>78,399</u>
<u>Debt Service</u>		<u>78,392</u>
TOTAL REQUIREMENTS		<u><u>213,864</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 57,195</u></u>

SCHEDULE 50

WASTEWATER SROG FUND (079-0020, 0021, 0023)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ 7,420
<u>Revenue</u>		
Multi-City Sewer System	\$ 20,302	
Sale of Sludge, Effluent and Miscellaneous	2,251	
Interest	<u>322</u>	
Total Revenue		<u>22,875</u>
<u>Interfund Transfers</u>		
To: General Fund - Central Service Cost Allocation	\$ (1,003)	
From: Wastewater Revenue Fund	24,986	
Wastewater Environmental Fund	<u>7,726</u>	
Total Interfund Transfers		<u>31,709</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>62,004</u></u>
<u>REQUIREMENTS</u>		
<u>Operating</u>		
Wastewater Division	\$ 43,275	
Contingencies	6,000	
Finance Department	<u>273</u>	
Total Operating		<u>49,548</u>
Wastewater Pay-As-You-Go Capital		<u>4,750</u>
TOTAL REQUIREMENTS		<u><u>54,298</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ 7,706</u></u>

SCHEDULE 51

SOLID WASTE FUND (073-0037, 1295)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010 \$ 39,738

Revenue

Solid Waste Service Fees	\$ 123,225
City Landfill Fees	6,300
Interest/Other	9,414

Total Revenue 138,939

Interfund Transfers

To: General Fund:	
Central Service Cost Allocation	\$ (4,268)
In-Lieu Property Tax Payment	(1,544)
Go Bond Debt	(2,300)
Capital Reserve Fund	(1,298)
Regional Wireless Cooperative	(22)

Total Interfund Transfers (9,432)

TOTAL AVAILABLE FOR APPROPRIATION 169,245

REQUIREMENTS

Operating

Solid Waste	\$ 121,873
Contingencies	4,000

Total Operating 125,873

Capital

Solid Waste	\$ 6,745
Information Technology	63

Total Capital 6,808

Debt Service 14,462

TOTAL REQUIREMENTS 147,143

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011 \$ 22,102

SCHEDULE 52

CONVENTION CENTER FUND (083-0058, 1289)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010 \$ 26,415

Revenue

Operating Revenue	\$	13,185
Parking Revenue		2,816
Interest		900
		900

Total Revenue 16,901

Interfund Transfers

From:	Excise Tax Fund	\$	37,270
To:	General Fund - Central Service Cost Allocation		(2,030)
	Infrastructure Repayment Agreements		(150)
	Regional Wireless Cooperative		(1)
			(1)

Total Interfund Transfers 35,089

TOTAL AVAILABLE FOR APPROPRIATION 78,405

REQUIREMENTS

Operating

Phoenix Convention Center	\$	49,321
Contingencies		3,000
Police Department		683
Economic Development		460
Parks and Recreation		362
		362

Total Operating 53,826

Capital

Convention Center	\$	1,849
Public Works		200
Arts Commission		43
		43

Total Capital 2,092

Debt Service 18,594

TOTAL REQUIREMENTS 74,512

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011 \$ 3,893

SCHEDULE 53

GOLF COURSE FUND (092-0038)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010 \$ (10,016) *

Revenues

Golf Course Fees	\$ 3,826
Sales	2,285
Golf Identification Cards	226
Coffee Shops	62
Interest/Other	<u>87</u>

Total Revenue 6,486

Interfund Transfer To General Fund (279)

TOTAL AVAILABLE FOR APPROPRIATION (3,809)

REQUIREMENTS

Operating

Golf Courses	\$ 8,697
Contingencies	<u>50</u>

Total Operating 8,747

Debt Service

-

TOTAL REQUIREMENTS 8,747

ESTIMATED ENDING FUND BALANCE JUNE 30, 2011 \$ (12,556) *

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

2010-2011 ANNUAL BUDGET

SCHEDULE 54

PUBLIC HOUSING FUNDS (016-xxxx, 069-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

	Section 8 Vouchers	Conventional	Other	Total
Estimated Beginning Fund Balance July 1, 2010	\$ 5,040	\$ 7,658	\$ 15,753	\$ 28,451
 <u>Revenue</u>				
Section 8	49,743		2,400	52,143
Conventional		15,088		15,088
HOME Investment Partnership			37,021	37,021
HOPWA			1,443	1,443
Other			121	121
Total Revenue	<u>49,743</u>	<u>15,088</u>	<u>40,985</u>	<u>105,816</u>
 <u>Interfund Transfers</u>				
To: General Fund - In-Lieu Taxes		<u>(376)</u>		<u>(376)</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u>54,783</u>	<u>22,370</u>	<u>56,738</u>	<u>133,891</u>
 <u>REQUIREMENTS</u>				
<u>Operating</u>				
Housing	53,290	13,835	8,026	75,151
Neighborhood Services			4,926	4,926
Total Operating	<u>53,290</u>	<u>13,835</u>	<u>12,952</u>	<u>80,077</u>
 <u>Capital</u>				
Housing			32,628	32,628
HOPE VI			1,357	1,357
Total Capital	<u>-</u>	<u>-</u>	<u>33,985</u>	<u>33,985</u>
TOTAL REQUIREMENTS	<u>53,290</u>	<u>13,835</u>	<u>46,937</u>	<u>114,062</u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	<u>\$ 1,493</u>	<u>\$ 8,535</u>	<u>\$ 9,801</u>	<u>\$ 19,829</u>

SCHEDULE 55

COMMUNITY DEVELOPMENT BLOCK GRANTS (017-xxxx)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	-
Community Development Block Grants		36,295
TOTAL AVAILABLE FOR APPROPRIATION		36,295

REQUIREMENTS

<u>Operating</u>		
Neighborhood Services	\$	30,240
Housing		1,623
Human Services		675
Economic Development		466
Equal Opportunity		239
Planning		66
Total Operating		33,309
<u>Capital</u>		
Neighborhood Services	\$	2,346
Housing		550
Parks and Recreation		90
Total Capital		2,986
TOTAL REQUIREMENTS		36,295
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	-

SCHEDULE 56

HOPE VI GRANTS (030-xxxx)
 SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
 (In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010	\$	-
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HOPE VI Grant Receipts		<u>4,201</u>
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TOTAL AVAILABLE FOR APPROPRIATION		<u><u>4,201</u></u>
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REQUIREMENTS

Housing		<u>716</u>
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Housing Pay-As-You-Go Capital		<u>3,485</u>
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TOTAL REQUIREMENTS	\$	<u><u>4,201</u></u>
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ESTIMATED ENDING FUND BALANCE JUNE 30, 2011	\$	<u><u>-</u></u>
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SCHEDULE 57

FEDERAL OR STATE GRANTS (015-xxxx, 018-xxxx, 022-xxxx)
 SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2011
 (In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2010		\$ -
<u>Revenue</u>		
Human Services	\$ 37,311	
Criminal Justice	9,990	
Transit	8,551	
Other Federal Grants:	<u>140,571</u>	
Total Revenue		<u>196,423</u>
TOTAL AVAILABLE FOR APPROPRIATION		<u><u>196,423</u></u>

REQUIREMENTS

<u>Operating</u>		
Neighborhood Services	\$ 59,115	
Human Services	37,310	
Economic Development	11,186	
Police	8,350	
Public Transit	7,410	
Housing	4,033	
Fire	2,996	
Law	890	
Municipal Court	750	
Parks and Recreation	664	
Education and Youth	335	
Office of Arts and Culture	268	
Equal Opportunity	148	
Public Works	144	
Environmental Programs	109	
Library	71	
Family Advocacy Center	15	
Street Transportation	<u>10</u>	
Total Operating		<u>133,804</u>
<u>Capital</u>		
Public Works	\$ 32,471	
Housing	19,259	
Neighborhood Services	4,909	
Streets Transportation	2,600	
Information Technology	1,500	
Public Transit	1,141	
Library	500	
Economic Development	147	
Historic Preservation	<u>92</u>	
Total Capital		<u>62,619</u>
TOTAL REQUIREMENTS		<u><u>196,423</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2011		<u><u>\$ -</u></u>

Ordinances

ORDINANCE S-37188

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2010, AND ENDING JUNE 30, 2011; DECLARING THAT SUCH SHALL CONSTITUTE A BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR; AND DECLARING AN EMERGENCY.

WHEREAS, pursuant to the provisions of the laws of Arizona, the Charter and Ordinances of the City of Phoenix, the City Council is required to adopt a budget for the fiscal year beginning July 1, 2010, and ending June 30, 2011; 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 9th day of June, 2010, adopt and file with the City Clerk its tentative budget including an estimate of the different amounts required to meet the public expense for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Phoenix; and

WHEREAS, due notice has been given by the City Clerk as required by law, the said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, in accordance with said sections of the Code and following due public notice the Council met on the 23rd day of June, 2010, 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 7th day of July, 2010, at the hour of 1:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson St., Phoenix, Arizona for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by primary taxation, as specified herein, do not in the aggregate amount exceed that amount as computed pursuant to A.R.S. § 42-17102;

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. 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, 2010, and ending June 30, 2011, and that the same shall constitute the official annual budget of the City for said fiscal year.

Ordinance S-37188

CITY OF PHOENIX, ARIZONA
PURPOSES OF PROPOSED PUBLIC EXPENSE

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2010-2011</u>
<u>GENERAL FUNDS</u>	
General Government	\$73,708,566
Public Safety	647,317,853
Criminal Justice	35,448,269
Transportation	35,739,950
Community Development	20,924,294
Community Enrichment	26,318,981
Environmental Services	18,521,770
Innovation and Efficiency Savings	(6,951,000)
Contingencies	34,000,000
Capital Improvements	<u>1,325,000</u>
Total General Funds	<u>\$886,353,683</u>
<u>PARKS AND RECREATION FUNDS</u>	
Parks and Recreation Operations and Maintenance, and Capital Improvements.	<u>\$88,783,760</u>
<u>LIBRARY FUNDS</u>	
Library Operations and Maintenance, and Capital Improvements.	<u>\$34,337,153</u>
<u>CABLE COMMUNICATION FUNDS</u>	
Cable Communication Operations and Maintenance.	<u>\$4,358,162</u>
<u>ARIZONA HIGHWAY USER REVENUE FUNDS</u>	
Street Maintenance, Major Street Improvements, Traffic Improvements, Other Street Improvements, and Debt Service.	<u>\$119,594,101</u>
<u>AVIATION FUNDS</u>	
Aviation Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	\$332,600,467
Contingencies	<u>14,000,000</u>
Total Aviation Funds	<u>\$346,600,467</u>

Ordinance S-37188

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2010-2011</u>
<u>CAPITAL CONSTRUCTION FUNDS</u>	
Capital Improvements in the Street Transportation and Drainage Capital Improvement Program.	<u>\$26,403,758</u>
<u>CITY IMPROVEMENT FUND</u>	
Debt Service Payments for Adams Street Garage; Amphitheater and Land; Police Training Academy and Precincts; Transit Facilities and Improvements; Municipal Court Building; Rio Salado Projects; Personnel/Payroll Computer Systems; City Hall; Okemah Service Center; Local Alcohol Rehabilitation Center; Miscellaneous Redevelopment Projects; Other Equipment; Vehicles; Office, Service, and Training Facilities.	<u>\$82,850,820</u>
<u>COMMUNITY REINVESTMENT FUNDS</u>	
Community Reinvestment Capital Improvements and Related Operations and Maintenance.	<u>\$1,684,695</u>
<u>COURT AWARD FUNDS</u>	
Criminal Justice Programs.	<u>\$4,704,748</u>
<u>DEVELOPMENT SERVICES FUNDS</u>	
Development Services Operations and Maintenance, and Capital Improvement Expenditures.	<u>\$30,482,275</u>
Contingencies	<u>2,000,000</u>
Total Development Services Funds	<u>\$32,482,275</u>
<u>FEDERAL COMMUNITY DEVELOPMENT FUNDS</u>	
Community Development Program.	<u>\$36,294,897</u>
<u>FEDERAL OPERATING TRUST FUNDS</u>	
Federal and State Grant Programs.	<u>\$150,561,547</u>
<u>FEDERAL TRANSIT FUND</u>	
Transit Operations and Maintenance, and Capital Improvements.	<u>\$8,551,171</u>

Ordinance S-37188

<u>Purpose</u>	<u>Amount of Appropriation 2010-2011</u>
<u>GOLF COURSE FUNDS</u>	
Golf Course Operations and Maintenance, and Debt Service.	\$8,696,723
Contingencies	<u>50,000</u>
Total Golf Course Funds	<u>\$8,746,723</u>
<u>HOPE VI FEDERAL GRANT FUNDS</u>	
<u>HUMAN SERVICES FEDERAL TRUST FUNDS</u>	
Human Services Program.	<u>\$37,309,821</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>\$32,592,587</u>
<u>OTHER RESTRICTED FUNDS</u>	
Court Technology Enhancements; Parks Monopole Financed Enhancements; Heritage Square; Affordable Housing; and Other Restricted Funds from Fees and Contributions.	<u>\$41,528,105</u>
<u>PARKS AND PRESERVES FUNDS</u>	
Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-34725.	<u>\$47,550,616</u>
<u>PHOENIX CONVENTION CENTER FUNDS</u>	
Phoenix Convention Center Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	\$71,512,675
Contingencies	<u>3,000,000</u>
Total Phoenix Convention Center Funds	<u>\$74,512,675</u>
<u>PUBLIC HOUSING FUNDS</u>	
Public Housing Operations and Maintenance, Capital Improvements, and Debt Service.	<u>\$114,064,506</u>

Ordinance S-37188

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2010-2011</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>\$32,672,278</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>\$62,341,173</u>
<u>REGIONAL TRANSIT FUNDS</u>	
Regional Transportation Operations and Maintenance.	<u>\$34,136,953</u>
<u>SECONDARY PROPERTY TAX FUNDS</u>	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	<u>\$151,753,000</u>
<u>SOLID WASTE FUNDS</u>	
Solid Waste Operations and Maintenance, Capital Improvements, and Debt Service.	\$143,143,608
Contingencies	<u>4,000,000</u>
Total Solid Waste Funds	<u>\$147,143,608</u>
<u>SPORTS FACILITIES FUNDS</u>	
Sports Facilities Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	<u>\$22,009,410</u>
<u>TRANSIT 2000 FUNDS</u>	
Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4259.	\$160,917,196
Contingencies	<u>12,400,000</u>
Total Transit 2000 Funds	<u>\$173,317,196</u>

Ordinance S-37188

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2010-2011</u>
<u>WASTEWATER SYSTEM FUNDS</u>	
Wastewater System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	\$257,161,121
Contingencies	<u>11,000,000</u>
Total Wastewater Funds	<u>\$268,161,121</u>
<u>WATER FUNDS</u>	
Water System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	\$432,441,281
Contingencies	<u>18,000,000</u>
Total Water Funds	<u>\$450,441,281</u>
<u>TOTAL APPROPRIATIONS 2010-2011</u>	<u>\$3,526,043,929</u>

SECTION 2. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 1, or within the purposes of separately adopted portions of this budget.

SECTION 3. Upon recommendation by the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies.

SECTION 4. In the case of an emergency, the City Council may authorize the transfer of funds between purposes set forth in Section 1, if funds are available and the transfer does not conflict with the limitations provided by law (A.R.S. § 42-17106).

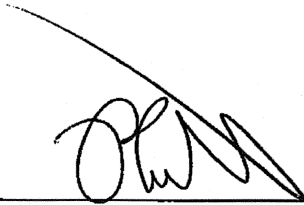
Ordinance S-37188

SECTION 5. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 6. Money from any fund may be used for any of these purposes set forth in Section 1, except money specifically restricted by State law or by City Charter or City ordinances and resolutions.


SECTION 7. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2010, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix on this 23rd day of June, 2010.



MAYOR

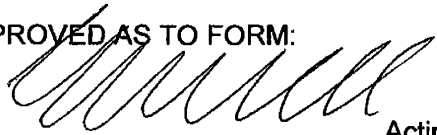
ATTEST:

 City Clerk

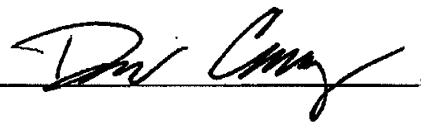


Ordinance S-37188

APPROVED AS TO FORM:


_____, Acting City Attorney
eeb

REVIEWED BY:


_____, City Manager

EEB:ms:866082 (CM #70) (Item #4) 06/23/2010

Ordinance S-37188

ORDINANCE S-37189

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUNDS
BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL
YEAR 2010-2011; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as
follows:

SECTION 1. The schedule set forth as Section 2 below is hereby adopted as the final 2010-2011 Capital Funds Budget for capital improvements to be made from authorized property tax and revenue supported general obligation bond sale proceeds, nonprofit corporation bond financing, federal and state funds, passenger facility charges, participation by other governmental entities in certain projects, impact fees, capital grants and gifts, capital reserves, solid waste remediation funds and other capital financing sources, for the year beginning July 1, 2010 and ending June 30, 2011.

SECTION 2. The City 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, 2010 and ending June 30, 2011.

Purpose	Appropriation Amount 2010-2011
<u>ARTS AND CULTURAL FACILITIES</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$5,737,418</u>
<u>AVIATION</u>	
Nonprofit Corporation Bond Financing, Capital Grants and Passenger Facility Charges	<u>\$346,527,072</u>
<u>ECONOMIC DEVELOPMENT</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$11,806,410</u>
<u>FACILITIES MANAGEMENT</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Impact Fees and Other Capital Financing	<u>\$14,727,568</u>
<u>FIRE PROTECTION</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$14,434,420</u>
<u>HISTORIC PRESERVATION</u>	
Bond Funds	<u>\$2,968,003</u>
<u>HOUSING</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Capital Grants	<u>\$28,482,390</u>
<u>HUMAN SERVICES</u>	
Bond Funds and Nonprofit Corporation Bond Financing and Capital Grants	<u>\$6,287,307</u>
<u>INFORMATION TECHNOLOGY</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$4,912,092</u>

Ordinance S-37189

Purpose	Appropriation Amount 2010-2011
<u>LIBRARIES</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$10,433,483</u>
<u>NEIGHBORHOOD SERVICES</u>	
Bond Funds and Federal, State and Other Participation	<u>\$7,487,909</u>
<u>PARKS, RECREATION AND MOUNTAIN PRESERVES</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Capital Grants and Gifts, Capital Reserves, Impact Fees and Other Capital Financing Sources	<u>\$73,767,272</u>
<u>PHOENIX CONVENTION CENTER</u>	
Bond Funds and Nonprofit Corporation Bond Financing	<u>\$3,774,000</u>
<u>POLICE PROTECTION</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Impact Fees	<u>\$33,734,625</u>
<u>PUBLIC TRANSIT</u>	
Bond Funds, Nonprofit Corporation Bond Financing and Capital Grants	<u>\$49,233,829</u>
<u>SOLID WASTE DISPOSAL</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Capital Reserves, Impact Fees and Remediation Funds	<u>\$40,630,476</u>
<u>STREET TRANSPORTATION AND DRAINAGE</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Capital Grants, Capital Reserves, Impact Fees and Federal, State and Other Participation	<u>\$130,491,543</u>

Ordinance S-37189

Purpose	Appropriation Amount 2010-2011
<u>WASTEWATER</u>	
Nonprofit Corporation Bond Financing, Impact Fees and Other Cities' Participation	<u>\$61,482,651</u>
<u>WATER</u>	
Bond Funds, Nonprofit Corporation Bond Financing, Capital Grants, Impact Fees, Other Cities' Participation and Private Participation Financing Sources	<u>\$262,728,063</u>
TOTAL	<u>\$1,109,646,531</u>

SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 2.

SECTION 4. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2010, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

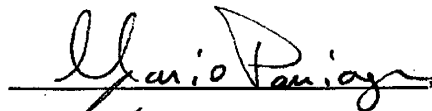
Ordinance S-37189

PASSED by the Council of the City of Phoenix this 23rd day of
June, 2010.



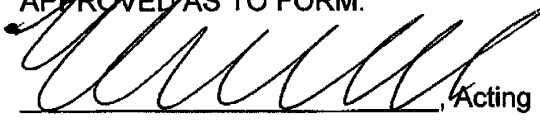
MAYOR

ATTEST:

 City Clerk



APPROVED AS TO FORM:

 Acting City Attorney *WJ*

REVIEWED BY:

 City Manager

EEB:ms:866073(CM #71) (Item #5) 06/23/2010

CITY CLERK DEPT.
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Ordinance S-37189

ORDINANCE S-37190

AN ORDINANCE ADOPTING THE FINAL REAPPROPRIATION BUDGET FOR ITEMS OF EXPENDITURE PREVIOUSLY ADOPTED AS PART OF THE 2009-2010 FISCAL YEAR OPERATING AND CAPITAL FUND BUDGETS OF THE CITY OF PHOENIX BUT REMAINING AS UNEXPENDED FUNDS AS OF JUNE 30, 2010; AND DECLARING AN EMERGENCY.

WHEREAS, the City of Phoenix adopts, pursuant to state law, an annual budget consisting of operating funds and capital funds for expenditure in each fiscal year, and did so for the fiscal year 2009-2010, 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 2009-2010 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 as amended, and as interpreted by the Attorney General, demands that no expenditures be made for a purpose not included in the budget, and no expenditure be made for any debt, obligation or liability incurred or created in any fiscal year in excess of the amount specified for each purpose in the budget for such fiscal year as finally adopted,

WHEREAS, it has become necessary to adopt a reappropriation and supplemental budget for sums to be expended in the fiscal year 2010-2011 from funds budgeted for the fiscal year 2009-2010, but remaining unexpended as of the close of the fiscal year on June 30, 2010.

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 2009-2010 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-37190

2010-2011 REAPPROPRIATED FUNDS

Fund	Amount
<u>OPERATING FUNDS:</u>	
<u>General Funds</u>	
General Government	\$2,500,000
Criminal Justice	600,000
Public Safety	6,000,000
Transportation	500,000
Environmental Services	3,200,000
Community Development	100,000
Community Enrichment	200,000
Capital Improvements	<u>300,000</u>
Total General Funds	<u>\$13,400,000</u>
<u>Parks and Recreation Funds</u>	
Parks and Recreation Operations and Maintenance.	<u>\$600,000</u>
<u>Library Funds</u>	
Library Operations and Maintenance.	<u>\$2,200,000</u>
<u>Cable Communication Funds</u>	
Cable Communication Operations and Maintenance.	<u>\$100,000</u>
<u>Arizona Highway User Revenue Funds</u>	
Major Street Improvements, Traffic Improvements, Other Street Improvements and Parkways.	<u>\$19,700,000</u>
<u>Aviation Funds</u>	
Aviation Operations and Maintenance, and Capital Improvements.	<u>\$24,100,000</u>

Ordinance S-37190

Fund	Amount
<u>Capital Construction Funds</u>	
Capital Improvements in Street Transportation and Drainage.	<u>\$9,100,000</u>
<u>Community Reinvestment Funds</u>	
Community Reinvestment Program.	<u>\$2,300,000</u>
<u>Court Award Funds</u>	
Criminal Justice Program.	<u>\$200,000</u>
<u>Development Services Funds</u>	
Development Services Operations and Maintenance.	<u>\$200,000</u>
<u>Federal Community Development Funds</u>	
Community Development Program.	<u>\$100,000</u>
<u>Federal Operating Trust Funds</u>	
Federal and State Grants.	<u>\$22,300,000</u>
<u>Federal Transit Funds</u>	
Federal Transit Grant Program.	<u>\$1,800,000</u>
<u>Golf Course Funds</u>	
Golf Course Operations, Maintenance, and Capital Improvements.	<u>\$100,000</u>
<u>HOPE VI Federal Grant Funds</u>	
HOPE VI Program.	<u>\$800,000</u>
<u>Human Services Federal Trust Funds</u>	
Human Services Program.	<u>\$100,000</u>

Ordinance S-37190

Fund	Amount
<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>\$100,000</u>
<u>Other Restricted Funds</u>	
Other Restricted Funds Operations, Maintenance, and Capital Improvements.	<u>\$12,200,000</u>
<u>Parks and Preserves Funds</u>	
Parks and Preserves Operations, Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-34725.	<u>\$6,300,000</u>
<u>Phoenix Convention Center Funds</u>	
Phoenix Convention Center Operations and Maintenance, and Capital Improvements.	<u>\$3,300,000</u>
<u>Public Housing Funds</u>	
Public Housing Operations, Maintenance, and Capital Improvements.	<u>\$6,700,000</u>
<u>Public Safety Enhancement Funds</u>	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	<u>\$200,000</u>
<u>Public Safety Expansion Funds</u>	
Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987.	<u>\$100,000</u>

Ordinance S-37190

Fund	Amount
<u>Regional Transit Authority Funds</u>	
Regional Transit Operations and Maintenance, and Capital Improvements.	<u>\$1,000,000</u>
<u>Solid Waste Funds</u>	
Solid Waste Operations, Maintenance, and Capital Improvements.	<u>\$22,300,000</u>
<u>Sports Facilities Funds</u>	
Sports Facilities Operations and Maintenance, and Capital Improvements.	<u>\$1,000,000</u>
<u>Transit 2000 Funds</u>	
Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4259.	<u>\$61,300,000</u>
<u>Wastewater System and Multi-City Wastewater Funds</u>	
Wastewater System Operations and Maintenance, and Capital Improvements.	<u>\$26,900,000</u>
<u>Water Funds</u>	
Water System Operations and Maintenance, and Capital Improvements.	<u>\$53,900,000</u>
<u>CAPITAL PROJECTS FUNDS:</u>	
<u>2001 Affordable Housing and Homeless Bond Funds</u>	<u>\$100,000</u>
<u>2001 Educational, Youth and Cultural Facilities Bonds Funds</u>	<u>\$1,000,000</u>
<u>2001 Environmental Improvement and Cleanup Bond Funds</u>	<u>\$3,500,000</u>

Ordinance S-37190

Fund	Amount
<u>2001 Fire Protection Facilities and Equipment Bond Funds</u>	<u>\$200,000</u>
<u>2001 Library Facilities Bond Funds</u>	<u>\$800,000</u>
<u>2001 Neighborhood Protection and Senior Center Bond Funds</u>	<u>\$1,500,000</u>
<u>2001 Parks, Open Space and Recreational Facilities Bond Funds</u>	<u>\$200,000</u>
<u>2001 Police, Fire and Computer Technology Bond Funds</u>	<u>\$300,000</u>
<u>2001 Police Protection Facilities and Equipment Bond Funds</u>	<u>\$800,000</u>
<u>2001 Preserving Phoenix Heritage Bond Funds</u>	<u>\$100,000</u>
<u>2001 Storm Sewers Bond Funds</u>	<u>\$1,000,000</u>
<u>2001 Street Improvement Bond Funds</u>	<u>\$400,000</u>
<u>2006 Affordable Housing & Neighborhood Bond Funds</u>	<u>\$3,100,000</u>
<u>2006 Education Bond Funds</u>	<u>\$5,600,000</u>
<u>2006 Library, Senior & Cultural Center Bond Funds</u>	<u>\$30,500,000</u>
<u>2006 Parks & Recreation Bond Funds</u>	<u>\$4,900,000</u>
<u>2006 Police and Fire Protection Bond Funds</u>	<u>\$39,600,000</u>
<u>2006 Police, Fire and Computer Technology Bond Funds</u>	<u>\$3,000,000</u>
<u>2006 Street & Storm Sewer Improvement Bond Funds</u>	<u>\$11,800,000</u>
<u>Aviation Capital Funds</u>	<u>\$568,500,000</u>
<u>Capital Projects – Facilities Management Funds</u>	<u>\$200,000</u>
<u>City Improvement Capital Funds</u>	<u>\$42,800,000</u>

Ordinance S-37190

Fund	Amount
<u>Development Impact Fee Funds</u>	<u>\$26,100,000</u>
<u>Downtown Redevelopment and Public Parking Funds</u>	<u>\$100,000</u>
<u>Multi-City Wastewater Capital Funds</u>	<u>\$33,200,000</u>
<u>Parks, Recreation, Library, and Mountain Preserves Capital Funds</u>	<u>\$5,200,000</u>
<u>Phoenix Convention Center Capital Funds</u>	<u>\$100,000</u>
<u>Police and Fire Bond Issues</u>	<u>\$100,000</u>
<u>Public Housing Capital Funds</u>	<u>\$7,300,000</u>
<u>Solid Waste Capital Funds</u>	<u>\$19,100,000</u>
<u>Storm Sewers and Flood Protection Capital Funds</u>	<u>\$100,000</u>
<u>Streets Capital Funds</u>	<u>\$34,500,000</u>
<u>Transit Capital Funds</u>	<u>\$11,200,000</u>
<u>Wastewater Capital Funds</u>	<u>\$19,100,000</u>
<u>Water Capital Funds</u>	<u>\$156,100,000</u>
TOTAL REAPPROPRIATED FUNDS	<u>\$1,324,500,000</u>

SECTION 2. In case of an emergency, the City Council may authorize the transfer of funds between the purposes set forth in Section 1 above, if the funds are available and the transfer does not conflict with the limitations provided by law under A.R.S. § 42-17106.

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-37190

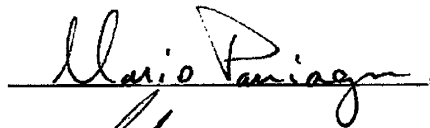
SECTION 4. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2010, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix this 23rd day of June, 2010.



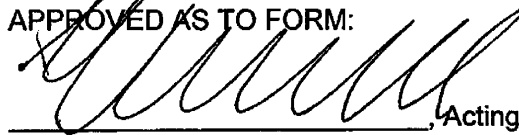
MAYOR

ATTEST:

 City Clerk



APPROVED AS TO FORM:

 Acting City Attorney *MLX*

REVIEWED BY:

 City Manager

EEB:ms: 866086 (CM72) (Item6) 06/23/2010

CITY CLERK DEPT.
2010 JUN 21 AM 10:33
R4

Ordinance S-37190

ORDINANCE S-37237

AN ORDINANCE LEVYING SEPARATE AMOUNTS TO BE RAISED FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF PHOENIX FOR THE FISCAL YEAR ENDING JUNE 30, 2011; AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter an ordinance levying taxes for the fiscal year 2010-2011 is required to be finally adopted not later than the last regular Council meeting in July of said fiscal year, which date complies with State law requirements; and

WHEREAS, the County of Maricopa is now the tax assessing and collecting authority for the City of Phoenix, the City Clerk is hereby directed to transmit a certified copy of this tax levy ordinance to the Assessor and the Board of Supervisors of Maricopa County, Arizona as required by law; and

WHEREAS, in compliance with the Truth in Taxation provisions of A.R.S. §§ 42-17107, publication of the notices of tax increase were made on June 4 and June 14, 2010; and

WHEREAS, the City Council met and held a public hearing on June 23rd at 3:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson, Phoenix, Arizona for the purpose to take public comments on the proposed increase in primary property taxes.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. There is hereby levied on each ONE HUNDRED DOLLARS (\$100.00) of the limited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may be by law exempt from taxation, a primary property tax rate equating to \$0.8832 which is sufficient to generate a primary property levy of ONE HUNDRED THIRTY-THREE MILLION THREE HUNDRED EIGHTY-NINE THOUSAND SIX HUNDRED SEVENTY-FIVE DOLLARS (\$133,389,675), an amount equal to the maximum allowable levy under the Arizona Constitution and an adjustment for accepted tort liability claims as approved by the Arizona Attorney General's Office, as reflected on the attachment hereto. The adjusted allowable primary tax levy is allocated into the following amounts or rates for each of the following purposes:

(a) For the purpose of providing funds for the operation and MAINTENANCE OF PARKS AND PLAYGROUNDS, a tax rate of EIGHT CENTS (\$.08) per ONE HUNDRED DOLLARS (\$100.00) of limited assessed valuation of all taxable real, personal and possessory interest property in the City of Phoenix.

(b) For the purpose of providing funds for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENSES of the City, a tax rate determined by the difference

between the sum of the levies in subsection (a) herein and the total primary property tax rate as computed in Section 1.

SECTION 2. In addition to the property tax levy for primary purposes set in Section 1 above, there is hereby levied on each ONE HUNDRED DOLLARS (\$100.00) of the unlimited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may by law be exempt from taxation, a secondary tax rate of \$0.9368 which is equal to the difference between the primary property tax rate as calculated in Section 1 and \$1.8200 for secondary purposes for paying principal of and interest on or redemption charges on general obligation bonds of the City of Phoenix.

SECTION 3. Failure by the County officials of Maricopa County, Arizona to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by a tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto; the questioned validity of assessment or levy of taxes or of the judgment of sale by which collection of the same may be enforced shall not affect the lien of the City upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosures; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 4. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and

Ordinance S-37237

whereas the tax levy must be effective on July 1, 2010, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix on this 7th day of July, 2010.

ACTING MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM.

Acting City Attorney
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REVIEWED BY:

City Manager

EEB:ms:868051: (CM#46) (Item#4) 07/07/2010

CITY CLERK DEPT.
2010 JUL -2 AM 7:57

Ordinance S-37237

PHOENIX, ARIZONA
 2010-11 LEGAL LIMIT
 PROPERTY TAX LEVY FOR PRIMARY PURPOSES
 A.R.S. § 42-17051, Subsection A

1.	Maximum allowable levy for the prior year	\$ <u>117,876,692</u>
2.	The above figure increased by two percent (2%)	<u>120,234,226</u>
3.	Current Assessed Value of last year's property	<u>14,652,312,798</u>
4.	A. "3" divided by 100	<u>146,523,128</u>
	B. Maximum Allowable Tax Rate equals - "2" divided by "4A" (<u>\$120,234,226 ÷ \$146,523,128</u>)	<u>0.8206</u>
5.	Estimated Current Assessed Value	<u>15,102,603,682</u>
6.	A. Current Assessed Value divided by 100	<u>151,026,037</u>
	B. Levy equals - "4B" multiplied by "6A" (<u>\$0.8206 X \$151,026,037</u>)	<u>123,931,966</u>
	Estimated over collections of the 2009-10 primary property tax levy will reduce this estimate as follows:	
7.	A. Estimated over collections of 2009-10 primary levy	<u>-0-</u>
	B. Maximum Allowable Levy Limit for 2010-11	<u>\$ 123,931,966</u>
8.	Adjusted Allowable Levy Limit and Tax Rate:	
	A. Allowable Levy Limit for 2010-11	<u>\$ 123,931,966</u>
	B. Accepted Torts	<u>9,457,709</u>
	C. Adjusted Allowable Levy Limit	<u>\$ 133,389,675</u>
	D. Adjusted Allowable Tax Rate - "8C" divided by "6A" (<u>\$133,389,675 ÷ \$151,026,037</u>)	<u>0.8832</u>
	2010-11 Primary Levy	\$ 133,389,675
	2010-11 Primary Tax Rate	0.8832

Ordinance S-37237

Glossary

Accrual Basis Accounting – The most commonly used accounting method, which reports income when earned and expenses when incurred, as opposed to cash basis accounting, which reports income when received and expenses when paid. For the city's Comprehensive Annual Financial Report (CAFR), Phoenix recognizes grant revenues on a modified cash basis. Generally Accepted Accounting Principles (GAAP) recognizes grant revenues on an accrual basis.

Appropriation – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the appropriation ordinances. Three appropriation ordinances are adopted each year: 1) the operating funds ordinance, 2) the capital funds ordinance, and 3) the re-appropriated funds ordinance.

Arizona Highway User Revenue (AHUR) – Various gas tax and vehicle licensing fees imposed and collected by the state and shared with cities and towns. This revenue must be used for street or highway purposes.

Balanced Budget – Arizona law (Title 42 Arizona Revised Statutes) requires the City Council to annually adopt a balanced budget by purpose of public expense. State law defines this balanced budget as “the primary property tax levy, when added together with all other available resources, must equal these expenditures.” Therefore, no General Fund balances can be budgeted in reserve for subsequent fiscal years. Instead, an amount for contingencies (also commonly referred to as a “rainy day fund”) is included in the budget each year. The City Charter also requires an annual balanced budget. The Charter further requires that “the total of proposed expenditures shall not exceed the total of estimated income and fund balances.”

Base Budget Allowances – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget allowance provides funding to continue previously authorized services and programs.

Block Watch 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. Two agencies regularly review city bonds and generate bond ratings - Moody's Investors Service and Standard and Poor's Ratings Group.

Budget – A plan of financial operation for a specific time period (the city of Phoenix's adopted budget is for a fiscal year July 1 – June 30). The budget contains the estimated expenditures needed to continue the city's operations for the fiscal year and revenues anticipated to finance them.

Capital Budget – See Capital Improvement Program.

Capital Funds – Resources derived from issuance of bonds for specific purposes, related federal project grants and participation from other agencies used to finance capital expenditures.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, sewers, water lines or parks). It projects these infrastructure needs for a set number of years and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than \$5,000 and have a useful life of more than two years.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance. Capital projects are included in the Capital Improvement Program and become fixed assets.

Carryover – Expenditure originally planned for in the current fiscal year, but because of delays, is postponed to the following fiscal year.

CDBG – See Community Development Block Grant.

Central Service Cost Allocation – The method of distributing expenses for general staff and administrative overhead to the benefiting activity.

CIP – See Capital Improvement Program.

City Connection – Weekly employee newsletter containing information about the organization, news about employees, and personnel and benefits updates.

City Manager's Budget – See Preliminary Budget.

City of Phoenix Employees' Retirement Systems (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 use for the prevention and removal of slum and blight, and to benefit low- and moderate-income persons. The city disburses these funds through an annual application process open to all nonprofit organizations and city departments.

Comprehensive Annual Financial Report (CAFR) – Official annual report of the city of Phoenix which includes statements of revenue, expenditures and changes in fund balances.

Contingency – An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates shortfalls in revenue and similar eventualities.

Contractual Services – Expenditures for services performed by firms, individuals or other city departments.

Council-Manager Form of Government – An organizational structure in which the Mayor and City Council appoint an independent city manager to be the chief operating officer of a local government. In practice, a City Council sets policies and the city manager is responsible for implementing those policies effectively and efficiently.

Court Awards Fund – Revenues provided by court awards of confiscated property under both the federal and state organized crime acts. These funds are used for additional law enforcement activities in the Police and Law departments.

Cycle Time – The amount of time, from the customer's perspective, it takes to complete a defined task, process or service.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Depreciation – The decline in the value of an asset due to general wear and tear or obsolescence.

DBE – Disadvantaged Business Enterprise

Encumbrance – A reservation of funds to cover purchase orders, contracts or other funding commitments that are yet to be fulfilled. The budget basis of accounting considers an encumbrance to be the equivalent of expenditure.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The city has five such self-supporting funds: Aviation, Water, Wastewater, Golf and Solid Waste. In addition, the Phoenix Convention Center Fund, which is primarily supported by earmarked excise taxes, uses enterprise fund accounting to provide for the periodic determination of net income.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Excise Tax Fund – This fund is used to account for tax revenues ultimately pledged to pay principal and interest on various debt obligations. This fund includes local sales taxes, state-shared sales taxes, state-shared income taxes and sales tax license fees.

Expenditures – Refers to current cash operating expenses and encumbrances.

Expenditure Limit – See State Expenditure Limit

Fiduciary Funds – Funds used to account for assets held by the city of Phoenix as a trustee or agent. These funds cannot be used to support the city's own programs.

Fiscal Year – The city's charter designates July 1 to June 30 as the fiscal year.

FTE – See Full-Time Equivalent Position.

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GAAP – See Generally Accepted Accounting Principles.

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as streets, buildings, parks and improvements. The bonds are backed by the “full faith and credit” of the issuing government.

General Funds – Resources derived from taxes and fees that have unrestricted use, meaning they are not earmarked for specific purposes.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of financial accounting and reporting that govern the form and content of basic financial statements. The city’s Comprehensive Annual Financial Report (CAFR) outlines adjustments needed to convert Phoenix’s budget basis of accounting to a GAAP basis.

GFOA – Government Finance Officers Association

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G. O. Bonds – See General Obligation Bonds.

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., library materials or drug enforcement, but it is sometimes for general purposes).

HUD – U.S. Department of Housing and Urban Development

Infrastructure – Facilities that support the daily life and growth of the city, for example, roads, water lines, sewers, public buildings, parks and airports.

Impact Fees – Fees adopted by the City Council in 1987 requiring new development in the city’s outlying planning areas to pay its proportional share of the costs associated with providing necessary public infrastructure.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as streets, sidewalks, sewers and lighting.

In Lieu Property Taxes (or In Lieu Taxes) – An amount charged to certain city enterprise and federally funded operations that equal the city property taxes that would be due on plant and equipment if these operations were for-profit companies. This includes the Water, Wastewater, Solid Waste and Public Housing funds.

Levy – See Tax Levy.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

M/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.

Objective – Desired output-oriented accomplishments that can be measured and achieved within a given time frame, and advance the activity and organization toward a corresponding goal.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Parks and Preserves Fund – This fund is used to account for the funds generated by the 0.1 percent increase in the sales tax approved by voters in 1999 and reauthorized in 2008. The funds are to be used for the purchase of state trust lands for the Sonoran Desert Preserve Open Space, and the development of regional and neighborhood parks to enhance community safety and recreation.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day city operating revenue sources.

Percent-for-Art – An ordinance that allocates up to 1 percent of the city's capital improvement budget to fund public art projects.

Personal Services – All costs related to compensating city employees including employee benefits costs such as contributions for retirement, social security, and health and industrial insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

Plan Six Agreements – Agreements to provide funding to accelerate the construction of the Waddell and Cliff dams, and modification of the Roosevelt and Stewart dams, for the benefit of the city of Phoenix. These benefits include the use of additional unappropriated water, controlling floods, improving the safety of existing dams, and providing new and improved recreational facilities.

PLT – See Privilege License Tax.

Preliminary Budget – A balanced budget presented to the City Council by the city manager (sometimes referred to as the City Manager's Budget) based upon an earlier Trial Budget, City Council and community feedback and/or changing economic forecasts. Any City Council changes to the Preliminary Budget are incorporated into the final adopted budget.

Primary Property Tax – A tax levy that can be used to support any public expense.

Privilege License Tax (PLT) – The city of Phoenix's local sales tax, made up of more than 14 general categories.

Privilege License Tax Fees – Includes fees charged for Privilege License Tax (PLT) licenses and the annual fee per apartment unit on the rental of non-transient lodging. Fees recover the costs associated with administering an efficient and equitable system. A PLT license allows the licensee the privilege to conduct taxable business activities and to collect and remit those taxes.

Program – A group of related activities performed by one or more organizational units.

Property Tax – A levy upon each \$100 of assessed valuation of property within the city of Phoenix. Arizona has two types of property taxes. Primary property taxes support the city's General Fund and secondary property taxes pay general obligation debt.

Proposition 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, 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.

RPTA – Regional Public Transportation Authority

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Salary Savings – Budget savings realized through employee turnover or vacant positions.

Secondary Property Tax – A tax levy restricted to the payment of debt service on bonded debt. The secondary property tax when combined with the primary property tax levy produces a total rate of \$1.82 per \$100 of assessed valuation.

Self-Insurance – Self-funding of insurance losses. With the exception of airport operations, police aircraft operations, and excess general and automobile liability for losses in excess of \$7.5 million, the city is self-insured for general and automobile liability exposures.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include Arizona Highway User Revenue (AHUR) funds, which must be used for street and highway purposes, and secondary property tax, which is restricted to general-bonded debt obligations.

Sports Facilities Fund – A special revenue fund established to account for revenue raised from a designated portion of the hotel/motel tax and tax on short-term motor vehicle rentals. These funds pay the city's portion of the debt service and other expenditures related to the downtown sports arena.

State Expenditure Limit – A limitation on annual expenditures imposed by the Arizona Constitution as approved by the voters in 1980. The limitation is based upon a city's actual 1979-80 expenditures adjusted for interim growth in population and inflation. Certain expenditures may be exempt by the State Constitution or by voter action.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. In Arizona, a portion of the state's sales, income and vehicle license tax revenues are distributed on the basis of a city's relative population percentage.

Supplemental – Resources to provide new or enhanced programs or services over the base budget allocation.

Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

Technical Review – A detailed line-item review of each city department's budget conducted by the Budget and Research Department.

Transit 2000 Fund – This fund is used to account for the 0.4 percent sales tax dedicated to transit approved by voters on March 14, 2000. Also included in this fund are fare box collections.

Trial Budget – A budget developed in early spring that presents a proposed balanced budget for discussion by the City Council and the community before the city manager submits his or her Preliminary Budget in late spring.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Zero Base Budgeting – A process for allocating financial resources that provides for the comparison and prioritization of existing and proposed programs and services. The process includes organizing expenditures in individual decision packages and priority ranking all decision packages.