

How to Reduce the Phoenix Budget by \$1.1 billion while Increasing Funding for Police, Fire, and Public Safety

FY07-08 (further reductions, including elimination of transition costs, through FY11-12)

All numbers in thousands of dollars.

Current Program Area	Current Spending Program	Current Spending	Current Gen Funds	Current - Ent Funds	Current - Spec Rev	Proposed Program Area	Proposed Spending Program	Proposed Disposition	Proposed Spending	Δ	Proposed GF Savings	Proposed EF Saving	Proposed SR Savings
Gen Govt	Mayor	2388	2365		23	Gen Govt	Mayor	5% Reduction	2269	-119	96	0	23
Gen Govt	City Council	4744	4744			Gen Govt	City Council	5% Reduction	4507	-237	237	0	0
Gen Govt	City Manager	1214	1214			Gen Govt	City Manager	5% Reduction	1153	-61	61	0	0
Gen Govt	Deputy City Managers	2071	1724	347		Gen Govt	Deputy City Managers	5% Reduction	1967	-104	0	104	0
Gen Govt	Intergovt Programs	1512	1512			Gen Govt	Intergovt Programs	5% Reduction	1436	-76	76	0	0
Gen Govt	Public Information	3522	3514		8	Gen Govt	Public Information	5% Reduction	3346	-176	168	0	8
Gen Govt	City Auditor	3353	3353			Gen Govt	City Auditor	5% Reduction	3185	-168	168	0	0
Gen Govt	Equal Opportunity	4103	3720		383	Gen Govt	Equal Opportunity	5% Reduction	3898	-205	0	0	205
Gen Govt	Personnel	17477	16157		1320	Gen Govt	Personnel	5% Reduction	16603	-874	0	0	874
Gen Govt	Phx Employment Relations Board	228	228			Gen Govt	Phx Employment Relations Board	5% Reduction	217	-11	11	0	0
Gen Govt	Retirement Systems					Gen Govt	Retirement Systems	5% Reduction	0	0	0	0	0
Gen Govt	Law	4862	4810		52	Gen Govt	Law	5% Reduction	4619	-243	191	0	52
Gen Govt	Information Tech	6894	5081	457	1356	Gen Govt	Information Tech	5% Reduction	6549	-345	0	345	0
Gen Govt	City Clerk & Elections	7413	7248		165	Gen Govt	City Clerk & Elections	5% Reduction	7042	-371	206	0	165
Gen Govt	Finance	27302	25487	1616	189	Gen Govt	Finance	5% Reduction	25937	-1365	0	1365	0
Gen Govt	Budget & Research	4598	4101		497	Gen Govt	Budget & Research	5% Reduction	4368	-230	0	0	230
Gen Govt	Engineering & Architectural	573	480		93	Gen Govt	Engineering & Architectural	5% Reduction	544	-29	0	0	29
Public Safety	Public Safety Manager	391	391			Public Safety	Public Safety Manager	No Change	391	0	0	0	0
Public Safety	Police	520523	451837	782	67904	Public Safety	Police	5% Increase	546600	26077	-26077	0	0
Public Safety	Fire	271337	242178		29159	Public Safety	Fire	5% Increase	284900	13563	-13563	0	0
Public Safety	Emergency Mgmt	839	375		464	Public Safety	Emergency Mgmt	5% Increase	900	61	-61	0	0
Public Safety	Family Advocacy Center	1003	940		63	Public Safety	Family Advocacy Center	No Change	1003	0	0	0	0
Crim Justice	Municipal Court	42186	34421		7765	Crim Justice	Municipal Court	5% Increase	44000	1814	-1814	0	0
Crim Justice	City Prosecutor	18642	18067		575	Crim Justice	City Prosecutor	No Change	19600	958	-958	0	0
Crim Justice	Public Defender	4753	4753			Crim Justice	Public Defender	5% Increase	5000	247	-247	0	0
Transportation	Streets	67937	30321		37616	Transportation	Streets	No Change	67937	0	0	0	0
Transportation	Aviation	202963		202963		Transportation	Aviation	Long-Term Concessions (Transition & Oversight)	20000	-182963	0	182963	0
Transportation	Public Transit	213202	27146		186056	Transportation	Public Transit	Voucherize (\$2/day/rider), Reduce Subsidies	109500	-103702	0	0	103702
Comm Devel	Development Servs	60556		60556		Comm Devel	Development Servs	90% Reduction	6056	-54500	0	0	54500
Comm Devel	Planning	8289	7503		786	Comm Devel	Planning	90% Reduction	829	-7460	6674	0	786
Comm Devel	Business Cust Serv Ctr	709	349	360		Comm Devel	Business Cust Serv Ctr	90% Reduction	71	-638	278	360	0
Comm Devel	Housing	78001	189		77812	Comm Devel	Housing	Return Grants, Remove from City Mgmt	0	-78001	189	0	77812
Comm Devel	Comm & Econ Devel	20072	3903	758	15411	Comm Devel	Comm & Econ Devel	Return Grants, Reduce 50%	2330	-17742	1573	758	15411
Comm Devel	Neighborhood Servs	34588	16384	18204		Comm Devel	Neighborhood Servs	Return Grants	16384	-18204	0	0	18204
Comm Devel	Hope VI Project	500	500			Comm Devel	Hope VI Project	Long-Term Concessions (Transition & Oversight)	50	-450	450	0	0
Comm Devel	Downtown Devel	4643	4101	432	110	Comm Devel	Downtown Development	90% Reduction	460	-4183	3641	432	110
Comm Enrich	Parks & Recreation	123527	115082	600	7845	Comm Enrich	Parks & Recreation	Long-Term Concessions (Transition & Oversight)	12353	-111774	102729	600	7845
Comm Enrich	Library	39726	39036		690	Comm Enrich	Library	Long-Term Concessions (Transition & Oversight)	3973	-35753	35063	0	690
Comm Enrich	Golf	8981	8981			Comm Enrich	Golf	Long-Term Concessions (Transition & Oversight)	900	-8081	0	8081	0
Comm Enrich	Phx Convention Ctr	46706	2622	41915	2169	Comm Enrich	Phx Convention Ctr	Long-Term Concessions (Transition & Oversight)	4670	-42036	0	39867	2169
Comm Enrich	Human Services	66449	29924	250	36275	Comm Enrich	Human Services	Long-Term Concessions (Transition & Oversight)	6645	-59804	23279	250	36275
Comm Enrich	Educ & Youth Progs	1160	866		294	Comm Enrich	Educ & Youth Progs	Long-Term Concessions (Transition & Oversight)	116	-1044	750	0	294
Comm Enrich	Rio Salado	163	163			Comm Enrich	Rio Salado	Long-Term Concessions (Transition & Oversight)	16	-147	147	0	0
Comm Enrich	Historic Preservation	749	749			Comm Enrich	Historic Preservation	Long-Term Concessions (Transition & Oversight)	75	-674	674	0	0
Comm Enrich	Arts & Culture	2221	1389		832	Comm Enrich	Arts & Culture Progs	Eliminate	0	-2221	1389	0	832
Comm Enrich	Intl & Sister Cities	690	690			Comm Enrich	Intl & Sister Cities	Eliminate	0	-690	690	0	0
Enviro Servs	Water	260579		260485	114	Enviro Servs	Water	Long-Term Concessions (Transition & Oversight)	26000	-234579	0	234465	114
Enviro Servs	Solid Waste Mgmt	112935	1145	111250		Enviro Servs	Solid Waste Mgmt	Long-Term Concessions (Transition & Oversight)	11000	-101395	0	101395	0
Enviro Servs	Public Works	26410	20357		6053	Enviro Servs	Public Works	25% Reduction	19808	-6602	549	0	6053
Enviro Servs	Enviro Progs	2016	1669	246	101	Enviro Servs	Enviro Progs	5% Reduction	1915	-101	0	101	0
Contingencies	Contingencies	124700	34230	67870	22600	Contingencies	Contingencies	90% Reduction	12470	-112230	21760	67870	22600
Subtotal, Non-Debt		2499860	1177028	699292	583540	Grand Total			1313993	-1146267	159328	638956	348983
	Public Safety, Total	859674					Public Safety, Total		902394				
	Public Safety, Pct of Total Non-Debt	35					Public Safety, as Pct of Total Non-Debt		69				

(Debt Service expenditures are FYI; they are not counted toward expenditure limitation.)

Debt Service	Aviation	87140				Debt Service	Aviation	Sell Assets & Debt to Contractors	0	-87140			
Debt Service	Cultural Facilities	8416				Debt Service	Cultural Facilities	Sell Assets & Debt to Contractors	0	-8416			
Debt Service	Economic Development	9177				Debt Service	Economic Development	Sell Assets & Debt to Contractors	9177	0			
Debt Service	Environmental Programs	553				Debt Service	Environmental Programs	No Change	553	0			
Debt Service	Fire Protection	3706				Debt Service	Fire Protection	No Change	3706	0			
Debt Service	Freeway Mitigation	149				Debt Service	Freeway Mitigation	No Change	149	0			
Debt Service	Golf	851				Debt Service	Golf	Sell Assets & Debt to Contractors	0	-851			
Debt Service	Historic Preservation	947				Debt Service	Historic Preservation	Sell Assets & Debt to Contractors	0	-947			
Debt Service	Information System	614				Debt Service	Information System	No Change	614	0			
Debt Service	Libraries	6678				Debt Service	Libraries	Sell Assets & Debt to Contractors	0	-6678			
Debt Service	Local Streets/Lighting	3749				Debt Service	Local Streets/Lighting	No Change	3749	0			
Debt Service	Maintenance Service Ctrs	10214				Debt Service	Maintenance Service Ctrs	No Change	10214	0			
Debt Service	Major Streets & Freeways	31246				Debt Service	Major Streets & Freeways	No Change	31246	0			
Debt Service	Municipal Admin Bldg	63				Debt Service	Municipal Admin Bldg	No Change	63	0			
Debt Service	Nghbrhd Preserv, Senior Serv Ctrs	3300				Debt Service	Nghbrhd Preserv, Senior Serv Ctrs	50% Reduction, Sell Assets & Debt to Contractors	1650	-1650			
Debt Service	Parks & Rec, Open Space	19399				Debt Service	Parks & Rec, Open Space	50% Reduction, Sell Assets & Debt to Contractors	9700	-9699			
Debt Service	Phoenix Convention Center	18586				Debt Service	Phoenix Convention Center	Sell Assets & Debt	0	-18586			
Debt Service	Police, Fire, Computer Tech	4984				Debt Service	Police, Fire, Computer Tech	No Change	4984	0			
Debt Service	Police Protection	3970				Debt Service	Police Protection	No Change	3970	0			
Debt Service	Public Housing	1714				Debt Service	Public Housing	Return Grants	0	-1714			
Debt Service	Public Transit	41912				Debt Service	Public Transit	50% Reduction, Sell Assets & Debt to Contractors	20956	-20956			
Debt Service	Solid Waste Disposal	20269				Debt Service	Solid Waste Disposal	50% Reduction, Sell Assets & Debt to Contractors	10000	-10269			
Debt Service	Storm Sewer	20537				Debt Service	Storm Sewer	No Change	20537	0			
Debt Service	Street Light Refinancing	88				Debt Service	Street Light Refinancing	No Change	88	0			
Debt Service	Wastewater	79963				Debt Service	Wastewater	Sell Assets & Debt to Contractor	7996	-71967			
Debt Service	Water	114177				Debt Service	Water	Sell Assets & Debt to Contractor	11418	-102759			
Debt Service	Early Redemption	75597				Debt Service	Early Redemption	10% Reduction	68037	-7560			
Debt Service	Gen Non-Profit Corp Bonds	30481				Debt Service	Gen Non-Profit Corp Bonds	No Change	30481	0			
Debt Service	Gen Fund Debt Reserve	2150				Debt Service	Gen Fund Debt Reserve	No Change	2150	0			
Debt Service	Bond Issuance Costs	35921				Debt Service	Bond Issuance Costs	No Change	35921	0			
Subtotal, Debt Service		636651				Subtotal, Debt Service			237350		-349192		
Total		3096411				Total			1600952		-1495459		