



City of Phoenix

General Information Packet

Thursday, February 17, 2022

phoenix.gov

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FundPHX February 2022 Monthly Report

This report transmits the February 2022 monthly report for the FundPHX online budget tool.

Summary

FundPHX is an online budget tool designed to educate and engage the public in the City's annual budget process. The tool is available in both English and Spanish, and gives residents an opportunity to try their hand at balancing the City's \$1.6 billion General Fund operating budget, as well as provide feedback on current funding levels, and share community priorities with staff. The FundPHX page has received a total of 22 submittals and 338 interactive page views from November 2021 through January 2022.

Each month staff will provide a monthly report to City Council summarizing the data collected through the FundPHX tool, and comments received through the tool and the Budget and Research email account. Monthly reports are broken-out by Council district and will include the following information:

- Number of submissions received;
- Demographic information;
- Average change made to each spending/revenue category;
- Average change between submittals and the original budget; and
- Resident comments.

Comments received are responded to by Budget and Research staff and/or the appropriate City department. **Attachment A** summarizes the information submitted via FundPHX during this period.

The monthly FundPHX report will also be posted online on the Budget and Research webpage at phoenix.gov/budget.

Responsible Department

This item is submitted by City Manager Jeffrey Barton and the Budget and Research Department.



City of Phoenix

FundPHX Monthly Report February 2022

Executive Summary

FundPHX is an online budget tool designed to educate and engage the public in the city’s annual budget process. The tool gives residents an opportunity to try their hand at balancing the city’s \$1.6 billion General Fund operating budget, provide feedback on current funding levels and share community priorities with city staff.

Each month, Budget and Research staff provides a monthly report to the Phoenix City Council. Monthly reports are broken-out by Council district. Each district’s report includes the number of submissions received, demographic information, the average change made to each spending/revenue category, the average difference between the existing budget and citizen submissions, and comments received. Comments received via FundPHX are responded to by Budget and Research staff as appropriate. In addition, a citywide summary provides the total number of submissions received through FundPHX and the total number of site views.

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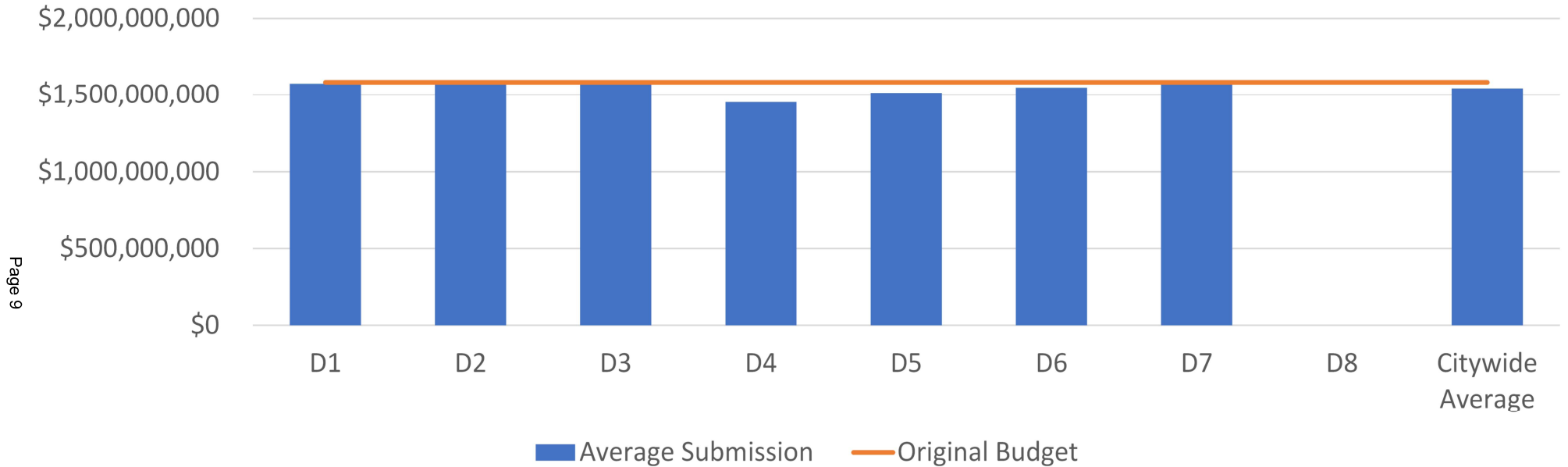


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Revenue by Council District



Page 9

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,574,357,045	\$1,582,610,000	\$1,582,610,000	\$1,450,562,720	\$1,513,835,375	\$1,547,764,190	\$1,582,610,000	N/A	\$1,542,095,494
Original Budget	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000
Average Net Change	\$0	\$0	\$0	(\$132,047,280)	(\$68,774,625)	(\$34,845,810)	\$0	N/A	(\$40,514,506)

number of submissions (N) = 22

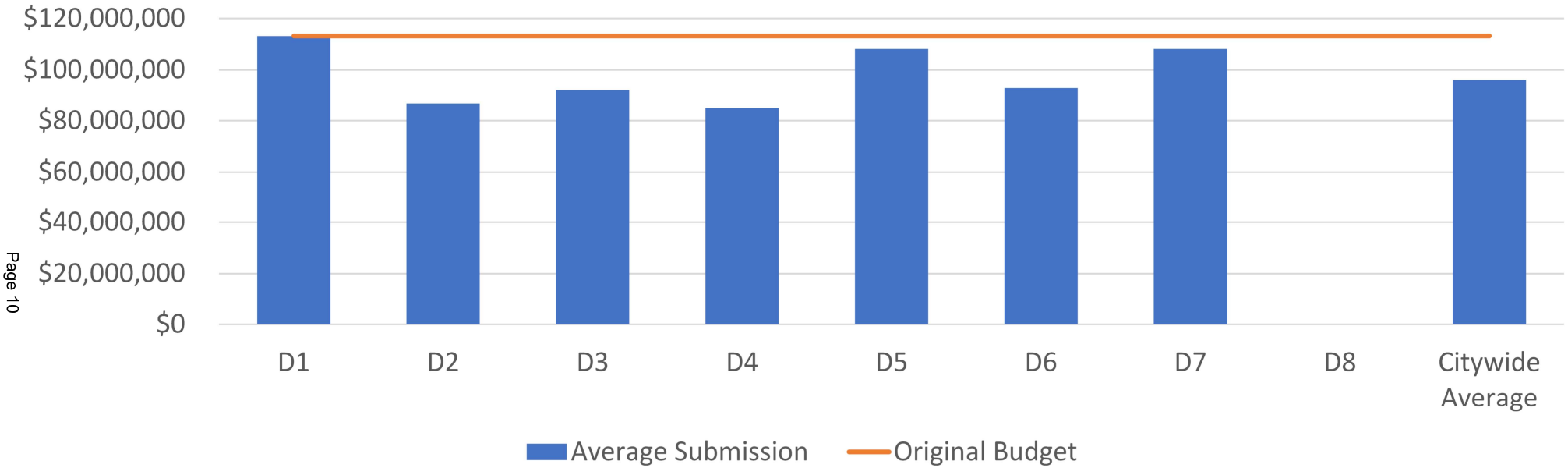


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Contingencies by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$113,164,000	\$86,664,000	\$92,164,000	\$84,914,000	\$108,164,000	\$92,997,333	\$108,164,000	N/A	\$96,118,545
Original Budget	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000
Average Net Change	\$0	(\$26,500,000)	(\$21,000,000)	(\$28,250,000)	(\$5,000,000)	(\$20,166,667)	(\$5,000,000)	N/A	(\$17,045,455)

N = 22

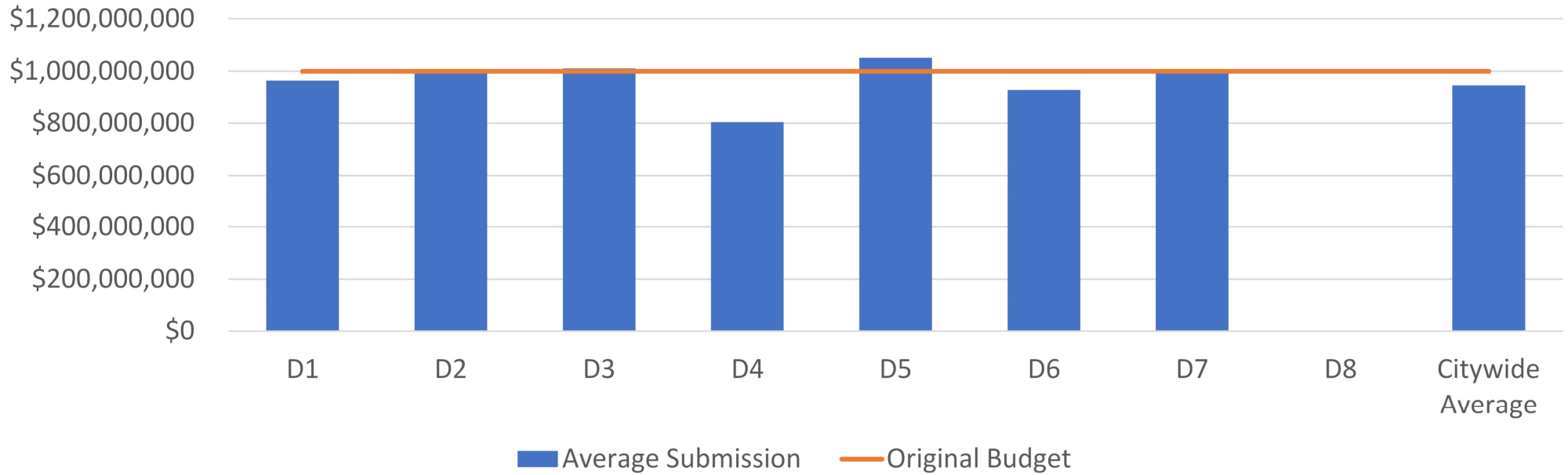


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Public Safety by Council District



Page 11

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$964,230,000	\$993,230,000	\$1,010,730,000	\$803,230,000	\$1,051,230,000	\$928,563,333	\$995,730,000	N/A	\$946,411,818
Original Budget	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000
Average Net Change	(\$35,500,000)	(\$6,500,000)	\$11,000,000	(\$196,500,000)	\$51,500,000	(\$71,166,667)	(\$4,000,000)	N/A	(\$53,318,182)

N = 22

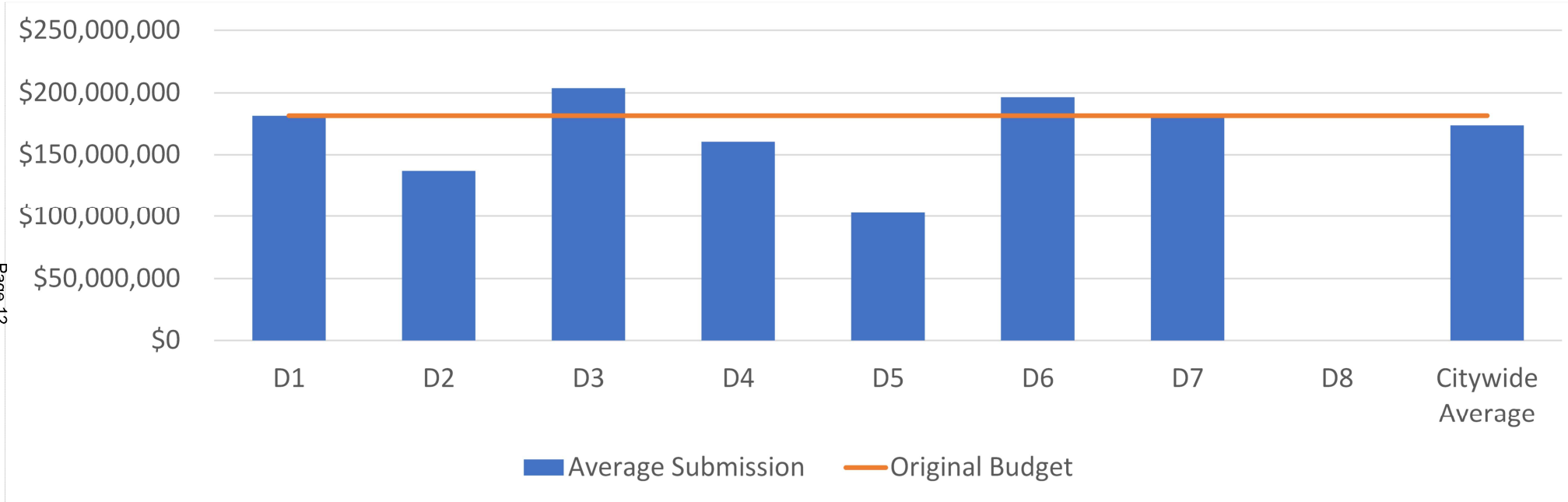


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Community Enrichment by Council District



Page 12

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$181,163,000	\$137,163,000	\$203,829,667	\$160,413,000	\$102,663,000	\$196,496,333	\$180,829,667	N/A	\$173,481,182
Original Budget	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000
Average Net Change	\$0	(\$44,000,000)	\$22,666,667	(\$20,750,000)	(\$78,500,000)	\$15,333,333	(\$333,333)	N/A	(\$7,681,818)

N = 22

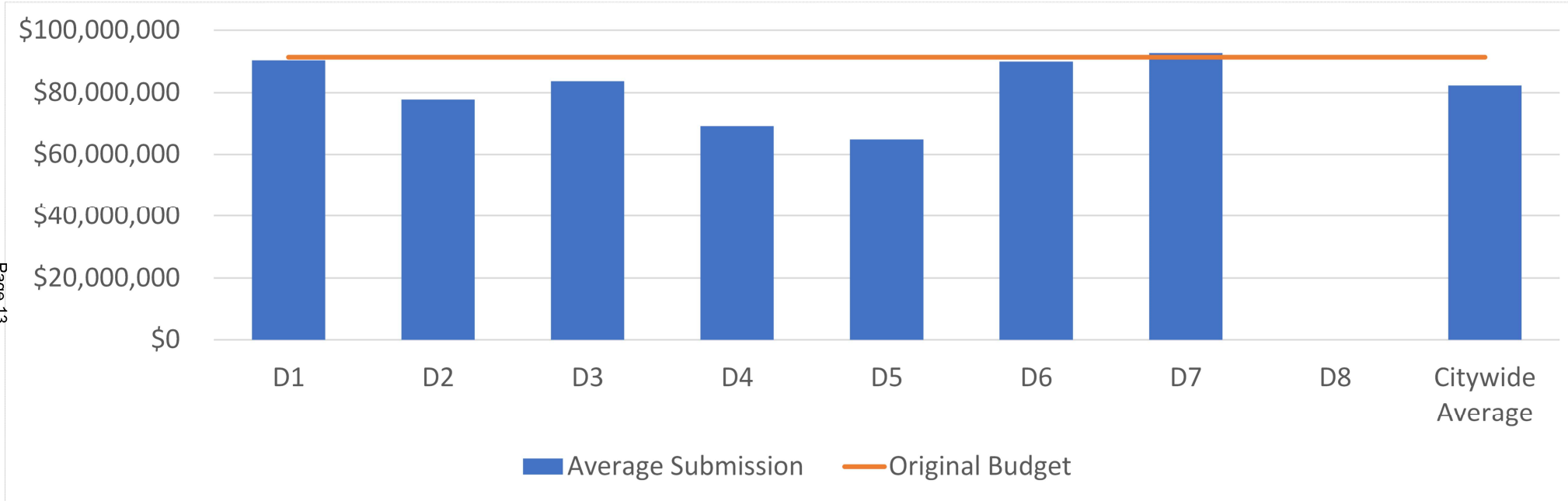


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

General Government by Council District



Page 13

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$90,307,000	\$77,807,000	\$83,640,333	\$69,057,000	\$64,807,000	\$89,973,667	\$92,640,333	N/A	\$82,307,000
Original Budget	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000
Average Net Change	(\$1,000,000)	(\$13,500,000)	(\$7,666,667)	(\$22,250,000)	(\$26,500,000)	(\$1,333,333)	\$1,333,333	N/A	(\$9,000,000)

N = 22

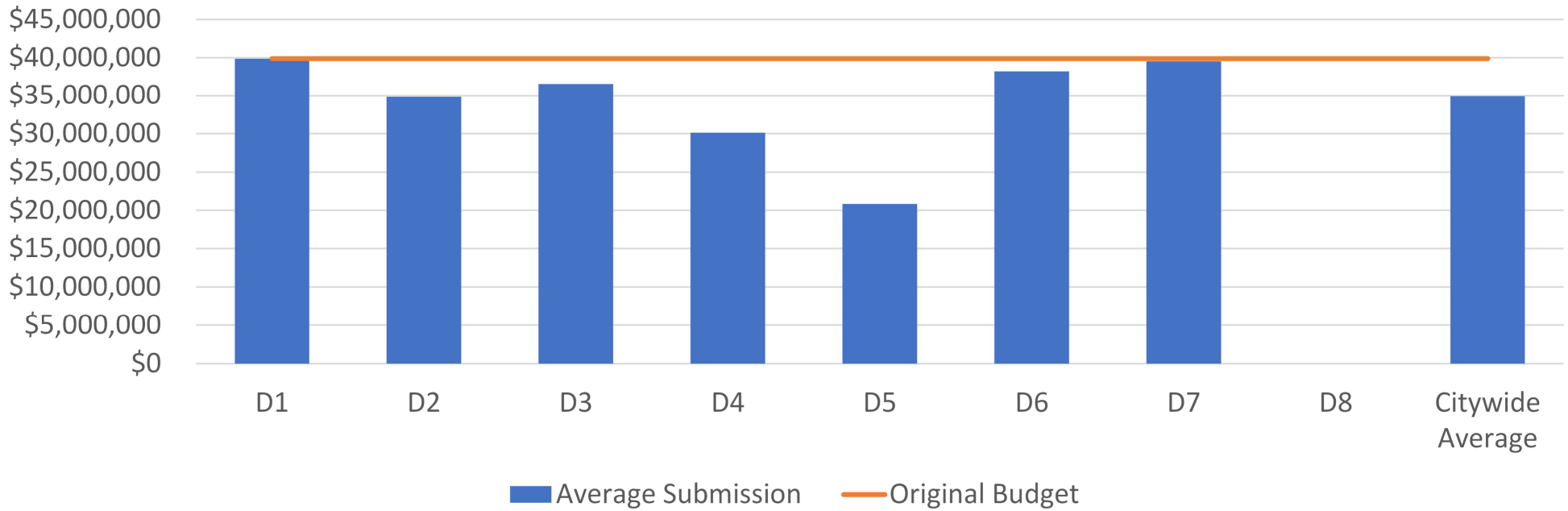


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Criminal Justice by Council District



Page 14

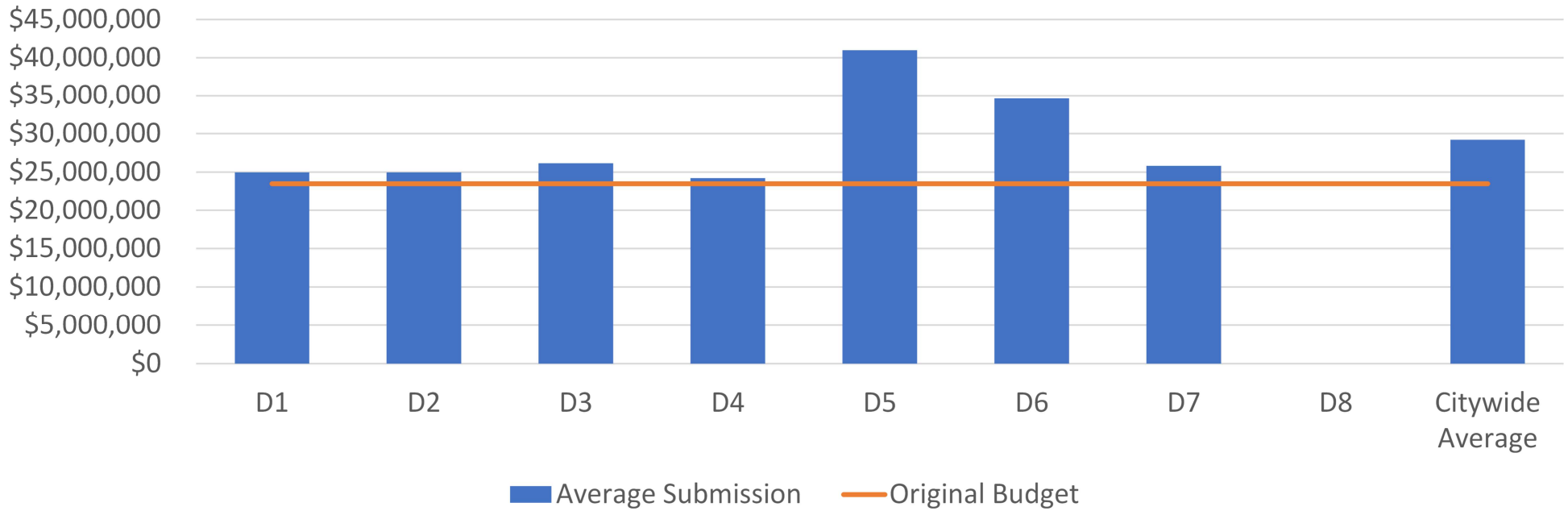
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$39,858,000	\$34,858,000	\$36,524,667	\$30,108,000	\$20,858,000	\$38,191,333	\$39,524,667	N/A	\$34,948,909
Original Budget	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000
Average Net Change	\$0	(\$5,000,000)	(\$3,333,333)	(\$9,750,000)	(\$19,000,000)	(\$1,666,667)	(\$333,333)	N/A	(\$4,909,091)

N = 22



Executive Summary - February 2022

Transportation by Council District



Page 15

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$24,977,000	\$24,977,000	\$26,143,667	\$24,227,000	\$40,977,000	\$34,643,667	\$25,810,333	N/A	\$29,204,273
Original Budget	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000
Average Net Change	\$1,500,000	\$1,500,000	\$2,666,667	\$750,000	\$17,500,000	\$11,166,667	\$2,333,333	N/A	\$5,727,273

N = 22

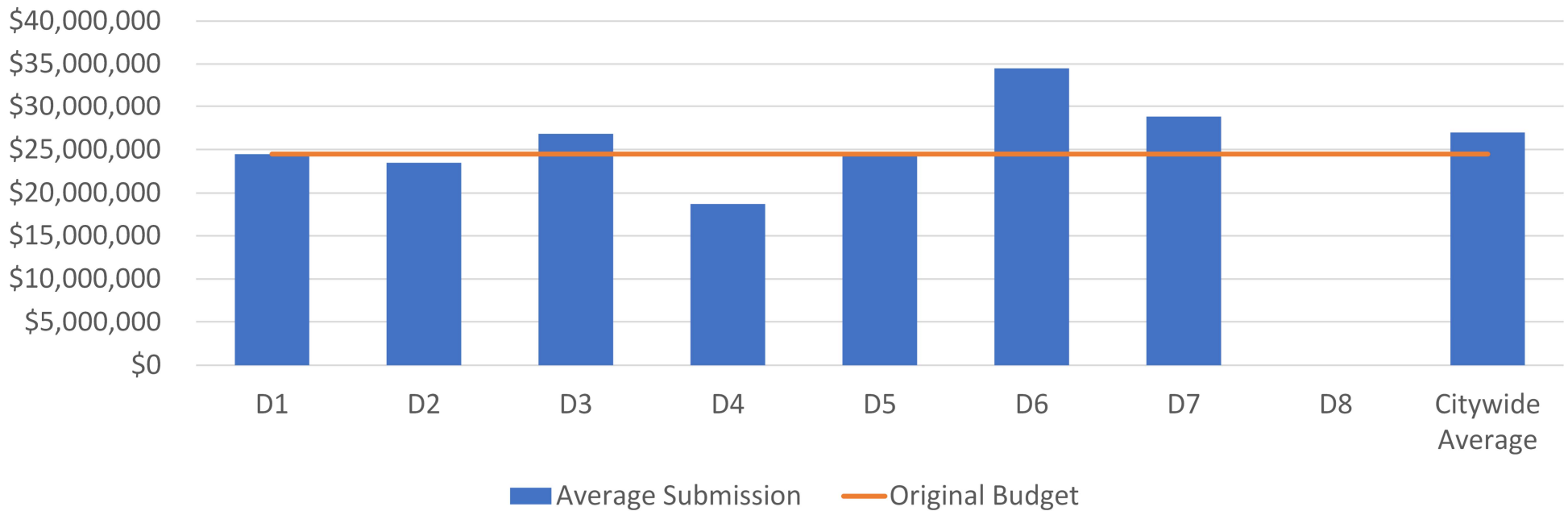


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Environmental Services by Council District



Page 16

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$24,482,000	\$23,482,000	\$26,815,333	\$18,732,000	\$24,482,000	\$34,482,000	\$28,815,333	N/A	\$26,982,000
Original Budget	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000
Average Net Change	\$0	(\$1,000,000)	\$2,333,333	(\$5,750,000)	\$0	\$10,000,000	\$4,333,333	N/A	\$2,500,000

N = 22

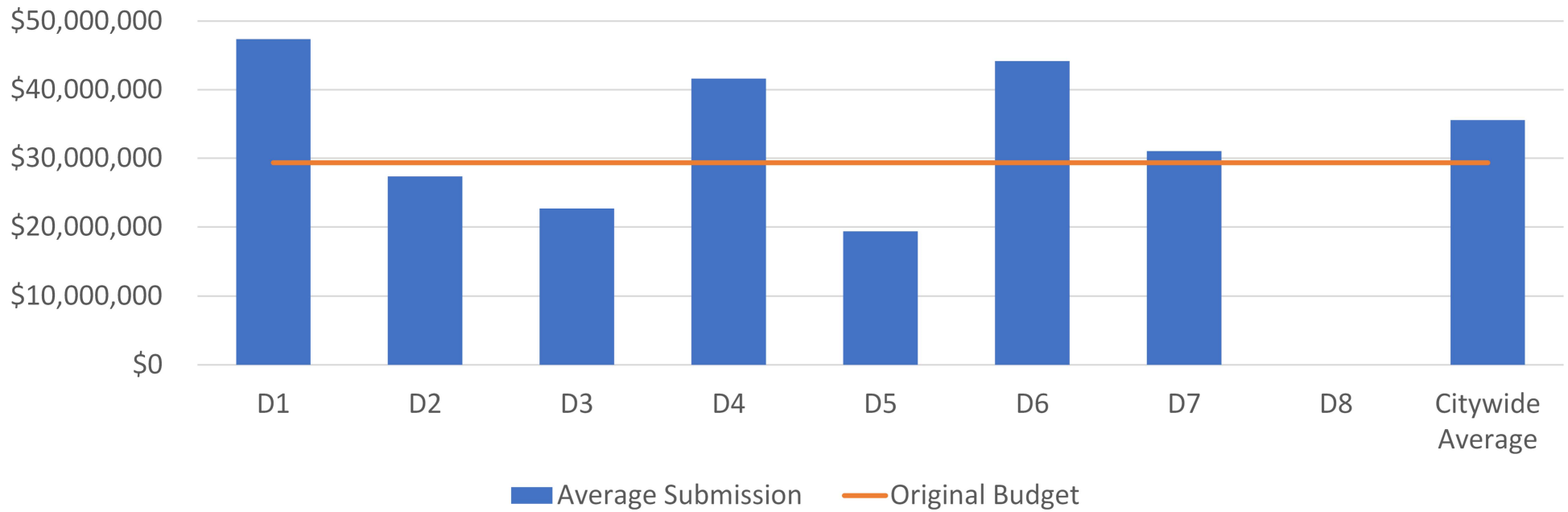


City of Phoenix

FundPHX Monthly Report

Executive Summary - February 2022

Community Development by Council District



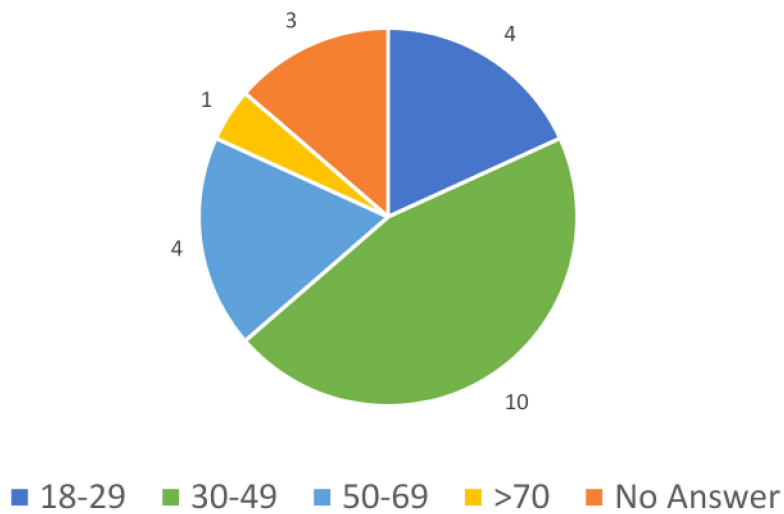
Page 17

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$47,344,000	\$27,344,000	\$22,677,333	\$41,594,000	\$19,344,000	\$44,177,333	\$31,010,667	N/A	\$35,480,364
Original Budget	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000
Average Net Change	\$18,000,000	(\$2,000,000)	(\$6,666,667)	\$12,250,000	(\$10,000,000)	\$14,833,333	\$1,666,667	N/A	\$6,136,364

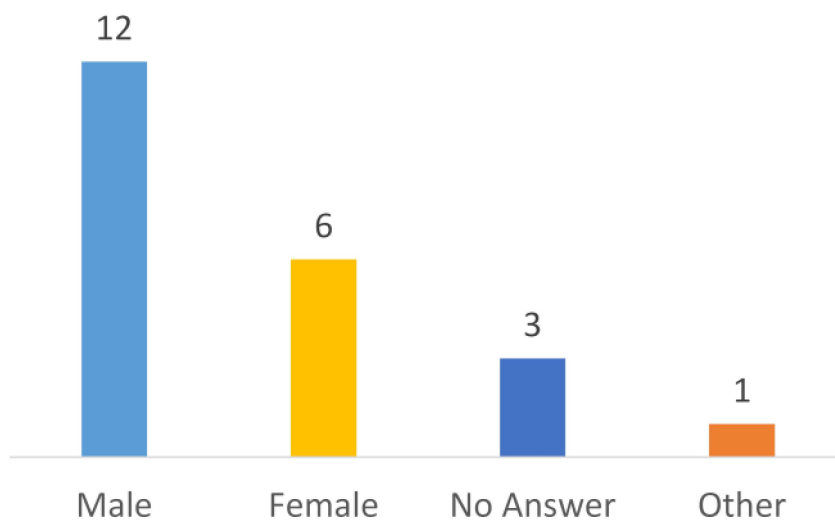
N = 22

Citywide - February 2022

Submissions by Age Range

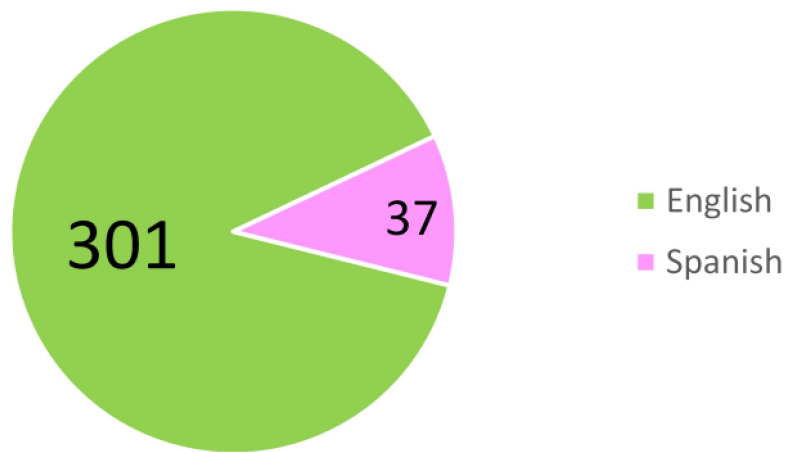


Submissions by Gender

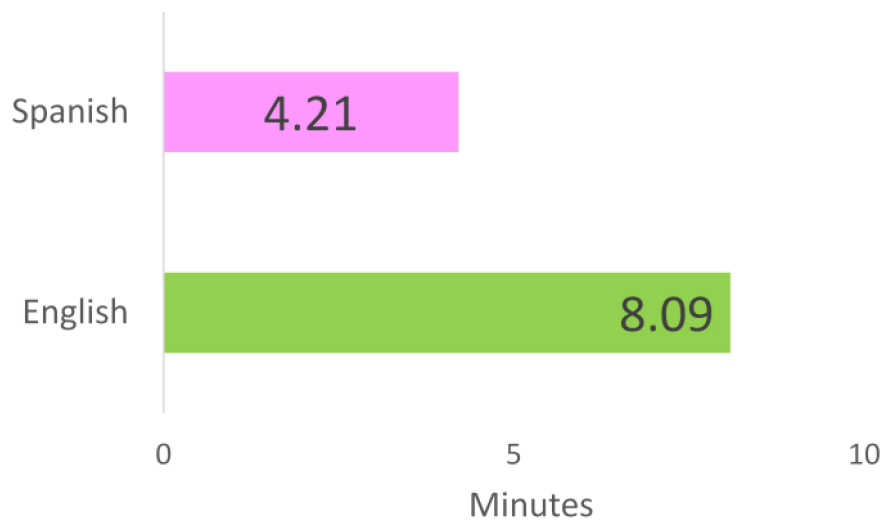


Citywide - February 2022

Site Views

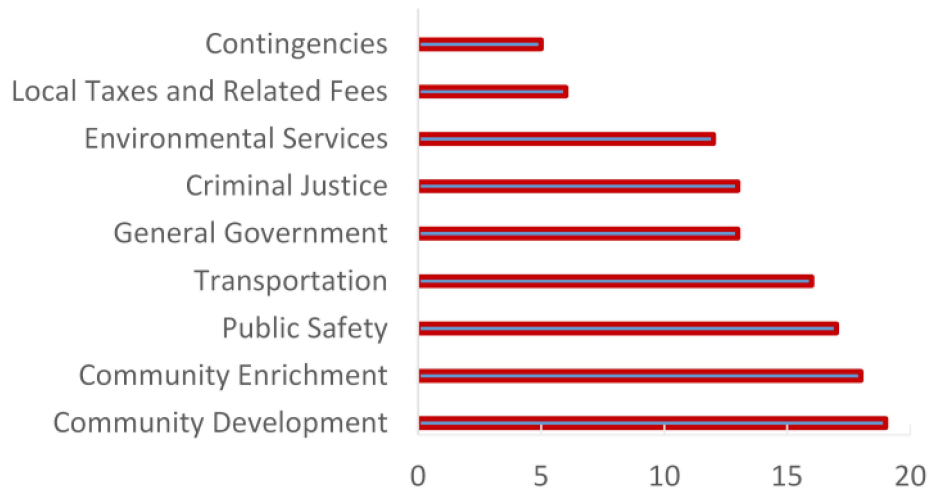


Time Spent on Site

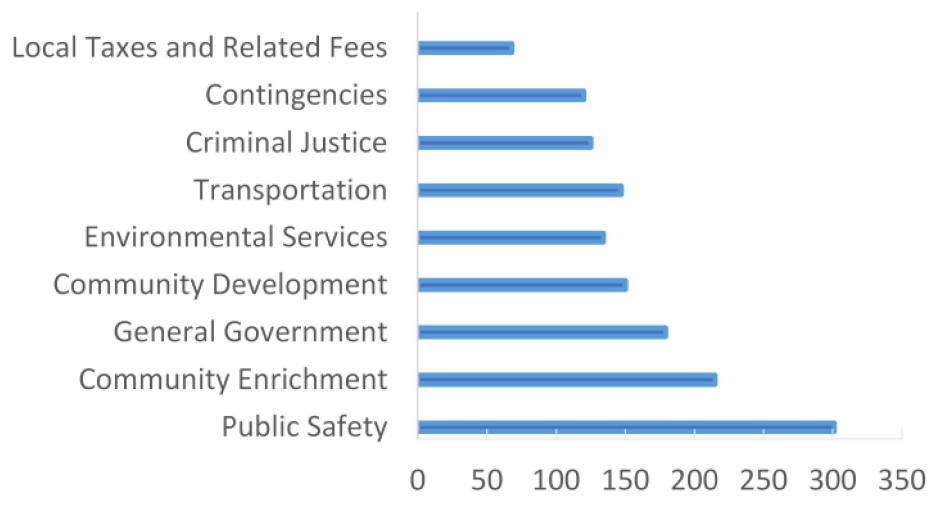


Citywide - February 2022

Categories Changed



Categories Opened



Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

Citywide - February 2022

English Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Community Development	884	155	0	0
Community Enrichment	1,312	1,215	0	0
Contingencies	171	292	0	0
Criminal Justice	118	110	0	0
Environmental Services	453	75	0	0
General Government	260	373	0	0
Local Taxes and Fees	34	15	19	0
Other Resources	0	0	8	0
Primary Property Tax	0	0	8	0
Public Safety	1,348	3,803	0	0
State-Shared Revenues	0	0	8	0
Transportation	762	75	0	0
User Fees/Other Revenue	0	0	14	2

Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

Citywide - February 2022

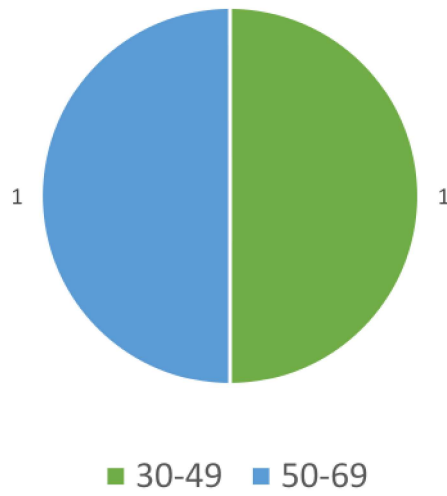
Spanish Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Community Development	0	0	0	0
Community Enrichment	0	0	0	0
Contingencies	0	0	0	0
Criminal Justice	0	0	0	0
Environmental Services	0	0	0	0
General Government	0	0	0	0
Local Taxes and Fees	1	0	0	0
Other Resources	0	0	0	0
Primary Property Tax	0	0	0	0
Public Safety	3	0	0	0
State-Shared Revenues	0	0	0	0
Transportation	0	0	0	0
User Fees/Other Revenue	0	0	0	0

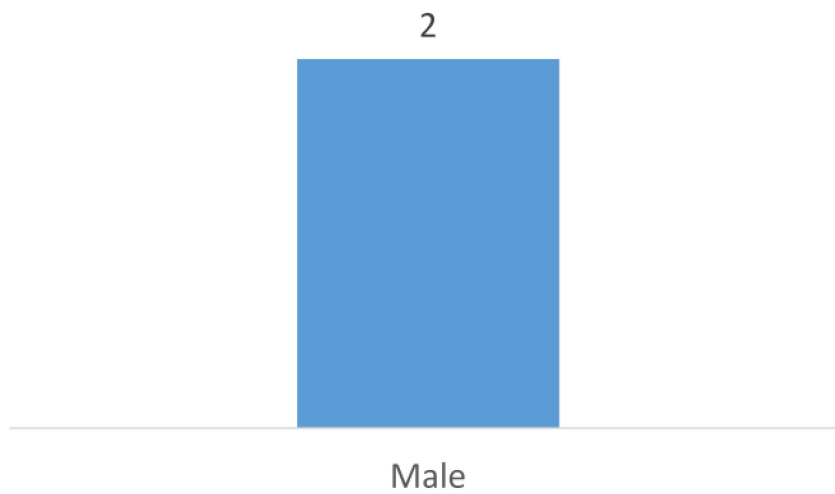
Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

District 1 - February 2022

Submissions by Age Range



Submissions by Gender



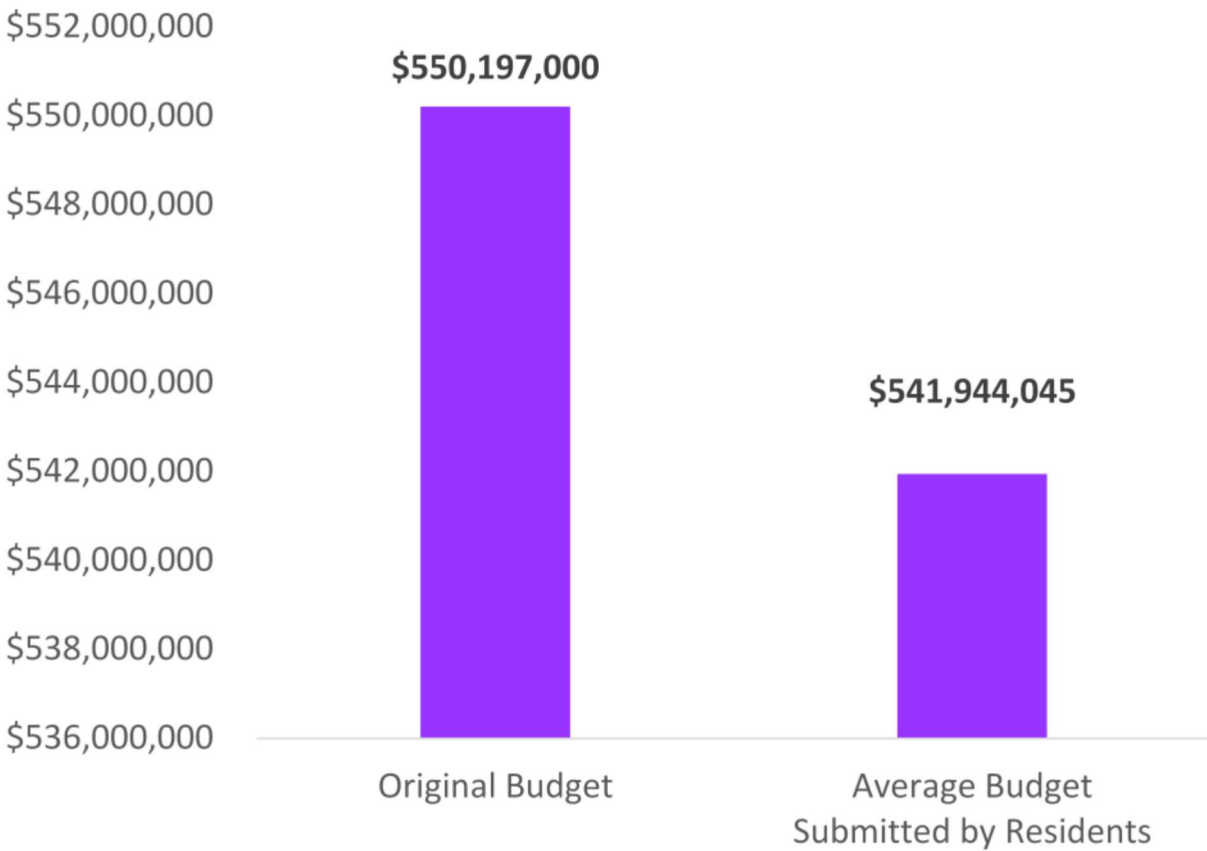
District 1 - February 2022

Comments:

None.

District 1 - February 2022

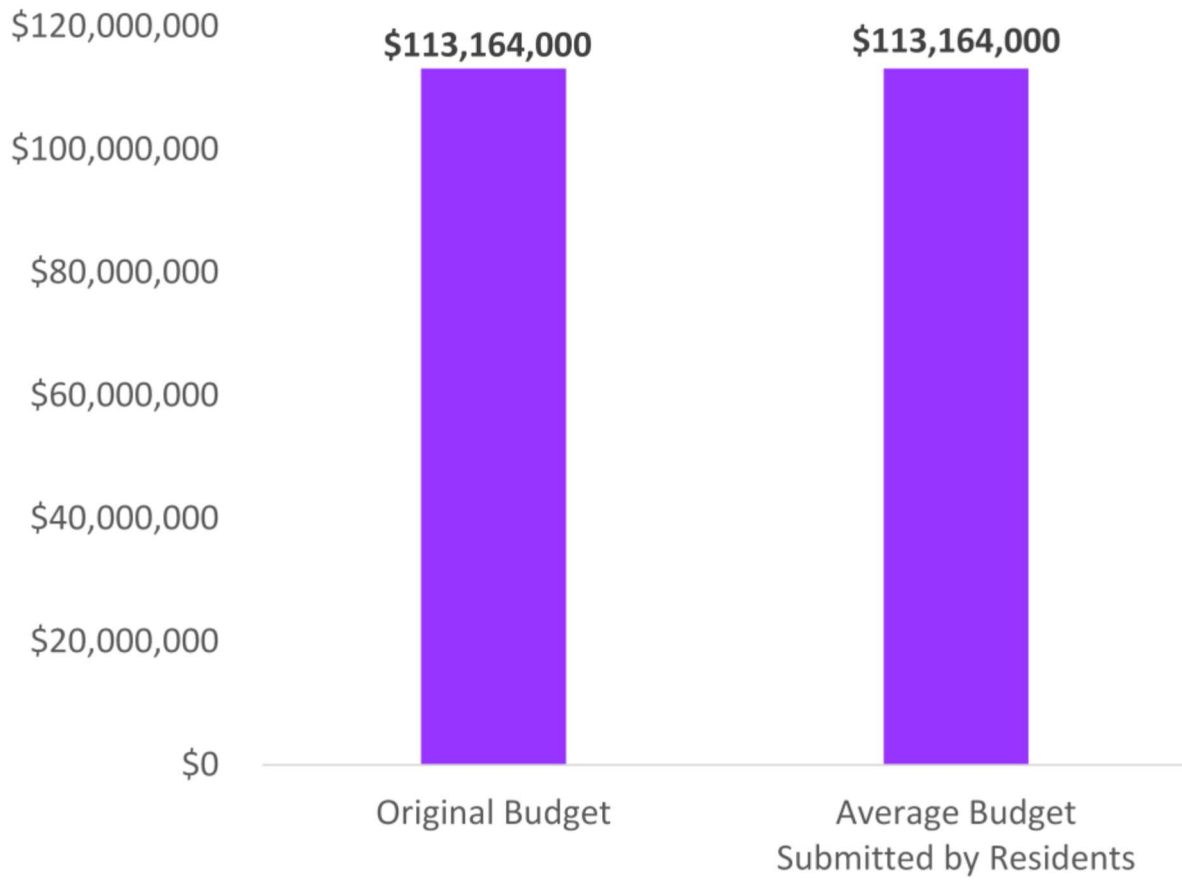
Local Taxes and Related Fees



number of submissions (N) = 2

District 1 - February 2022

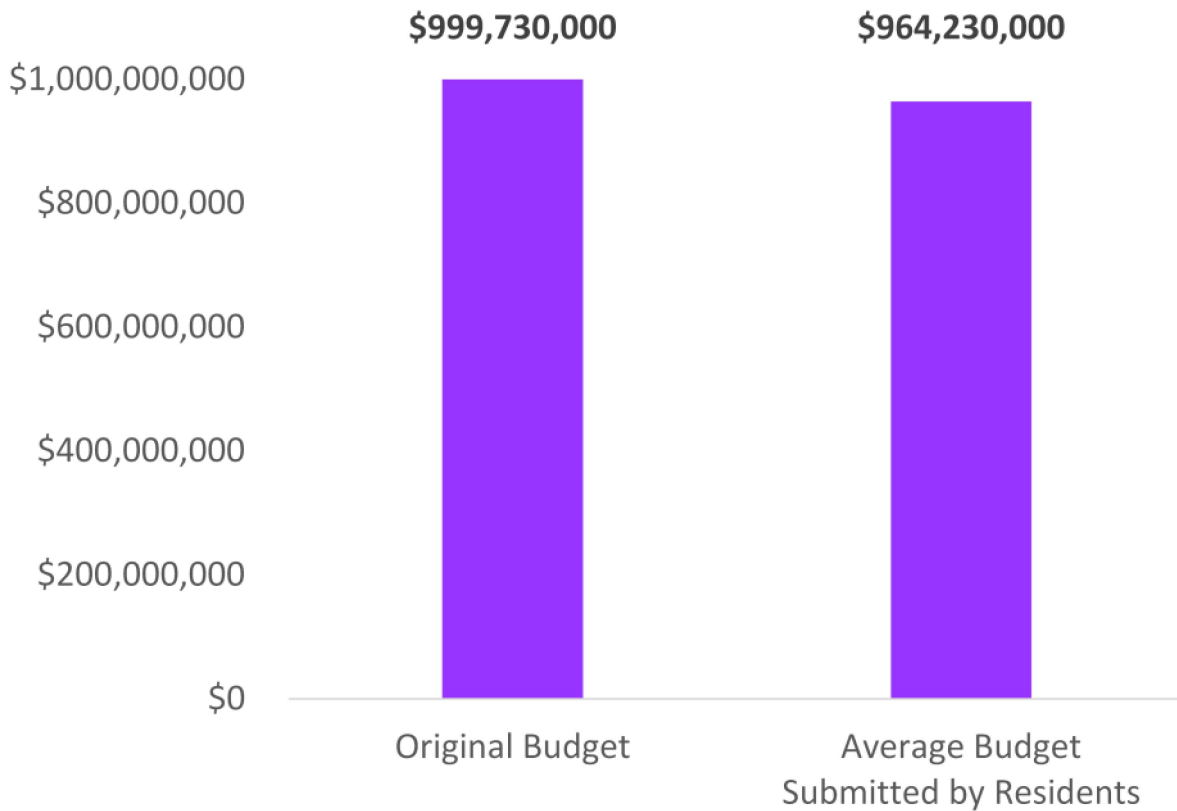
Contingencies



N = 2

District 1 - February 2022

Public Safety

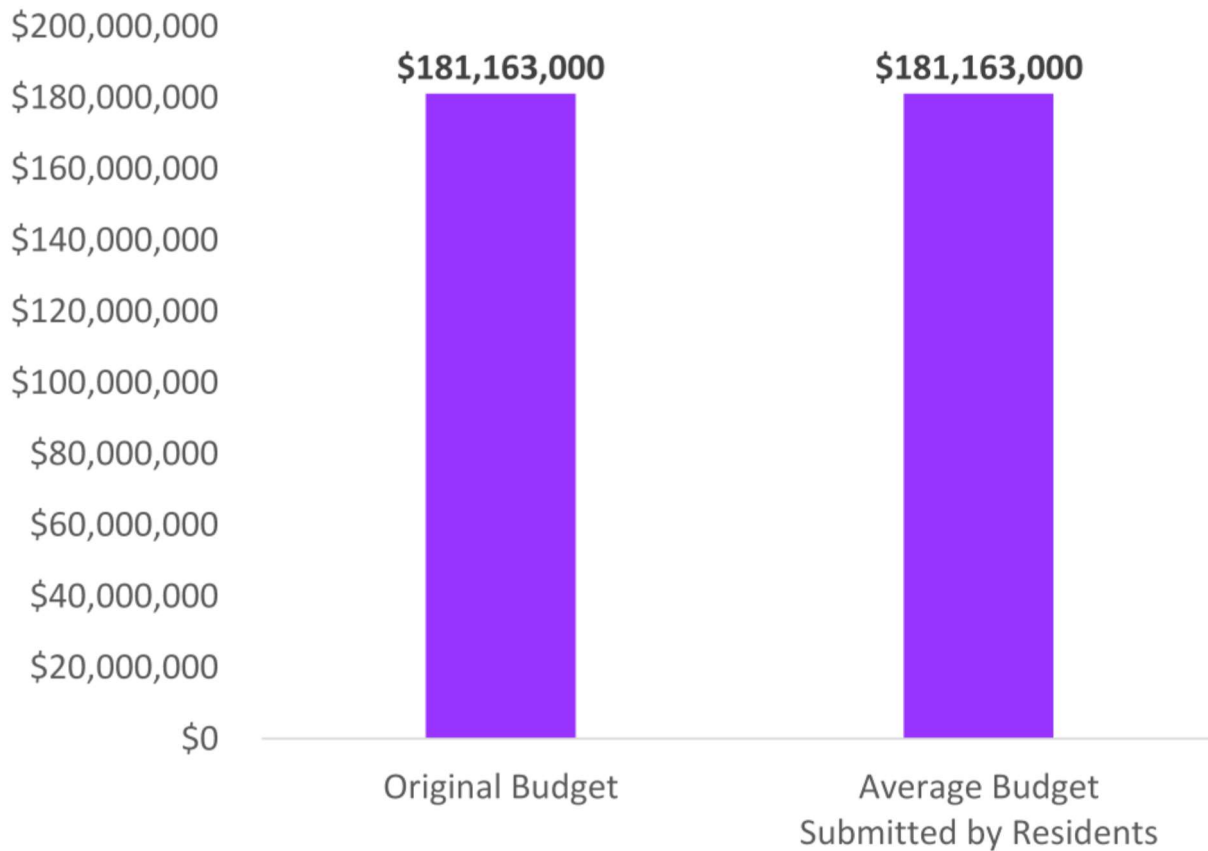


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$575,739,000	(\$35,500,000)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$133,000	\$0

N = 2

District 1 - February 2022

Community Enrichment

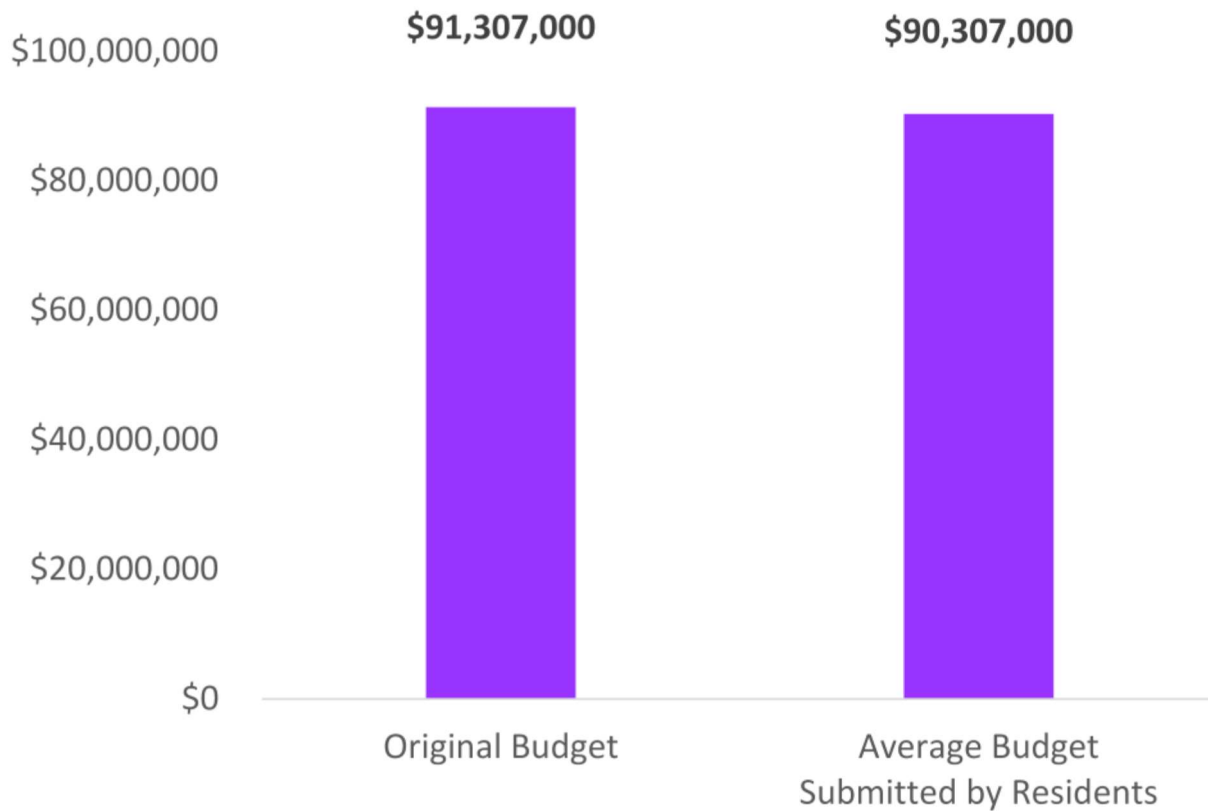


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$108,229,000	\$0
Library Services	\$43,865,000	\$43,865,000	\$0
Human Services	\$22,051,000	\$22,051,000	\$0
Office of Arts and Culture	\$4,726,000	\$4,726,000	\$0
Phoenix Convention Center	\$2,292,000	\$2,292,000	\$0

N = 2

District 1 - February 2022

General Government

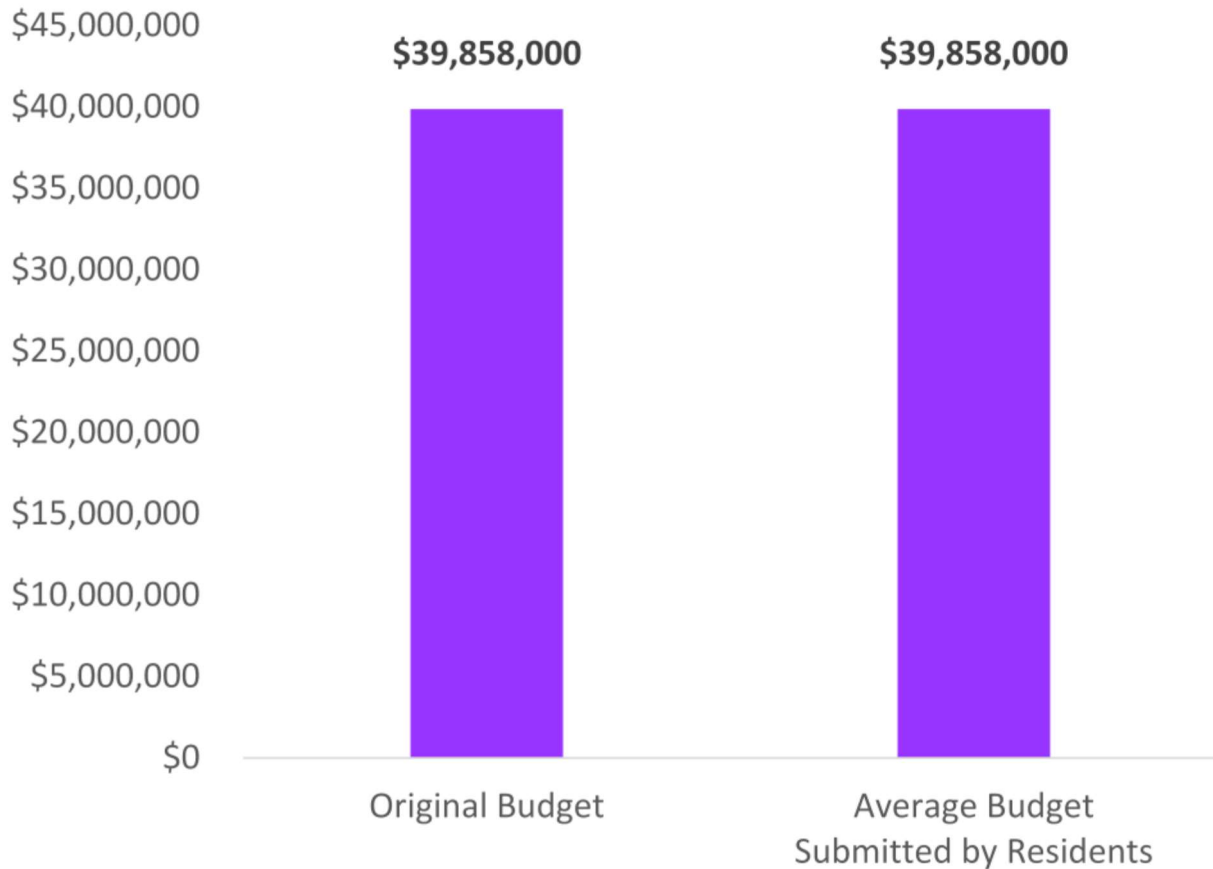


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$58,650,000	(\$1,500,000)
Law	\$23,864,000	\$25,364,000	\$1,500,000
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$1,875,000	(\$1,000,000)
Communications	\$3,159,000	\$3,159,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 2

District 1 - February 2022

Criminal Justice

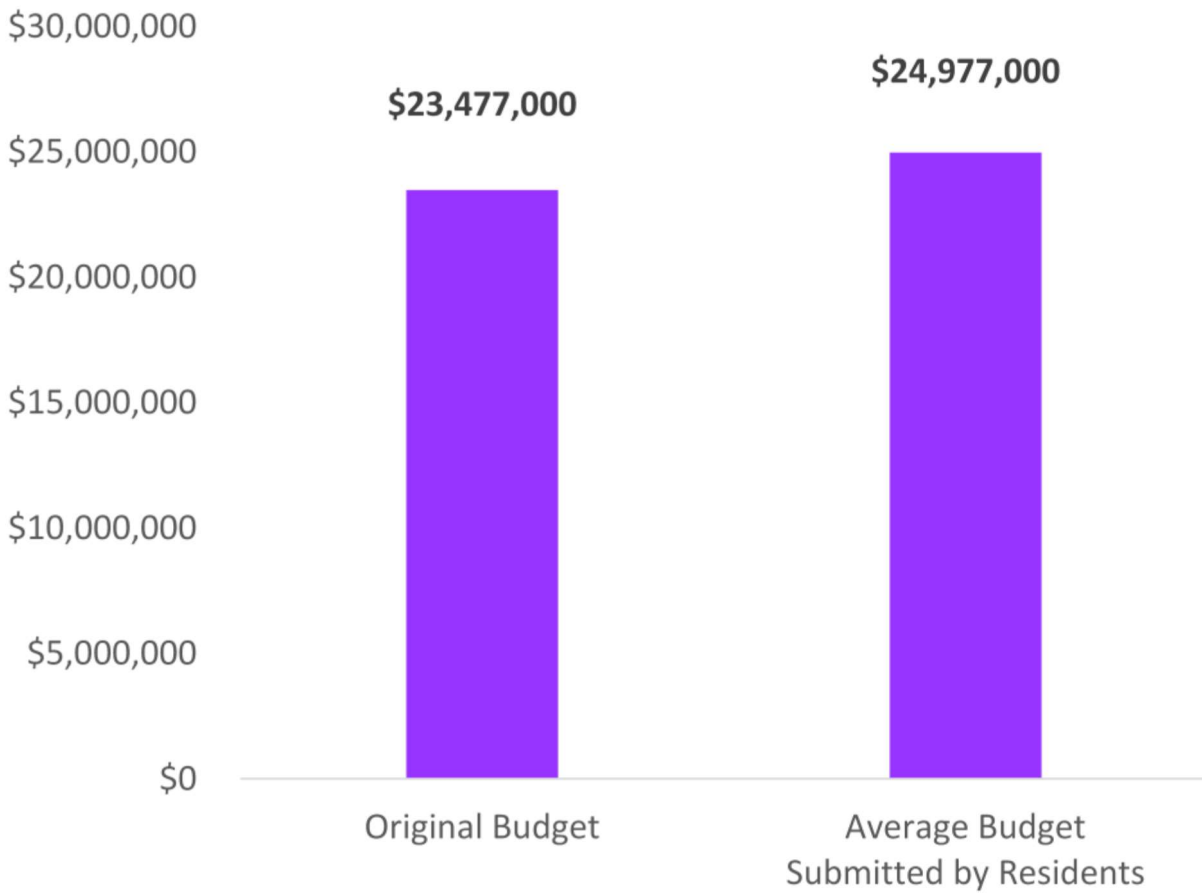


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$34,224,000	\$0
Public Defender	\$5,634,000	\$5,634,000	\$0

N = 2

District 1 - February 2022

Transportation

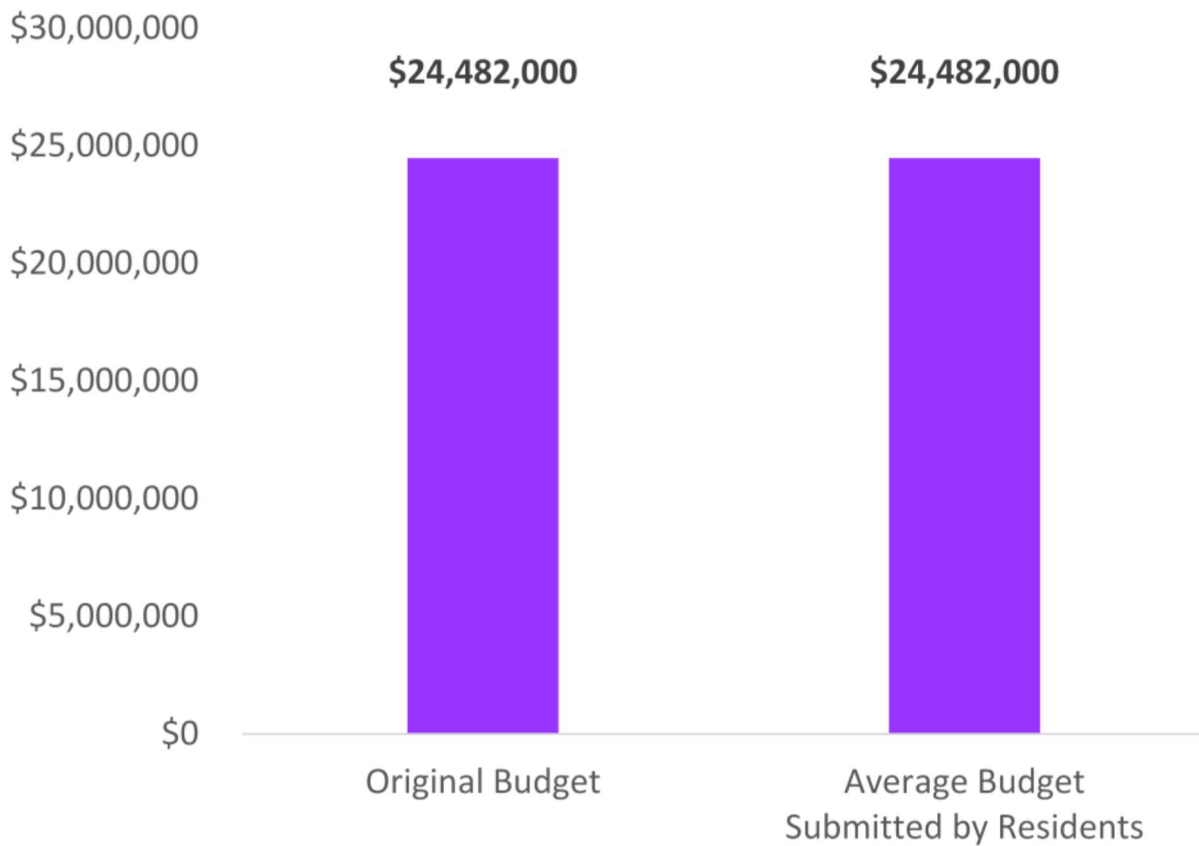


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$22,639,000	\$1,000,000
Public Transit	\$1,838,000	\$2,338,000	\$500,000
Aviation	\$0	\$0	\$0

N = 2

District 1 - February 2022

Environmental Services

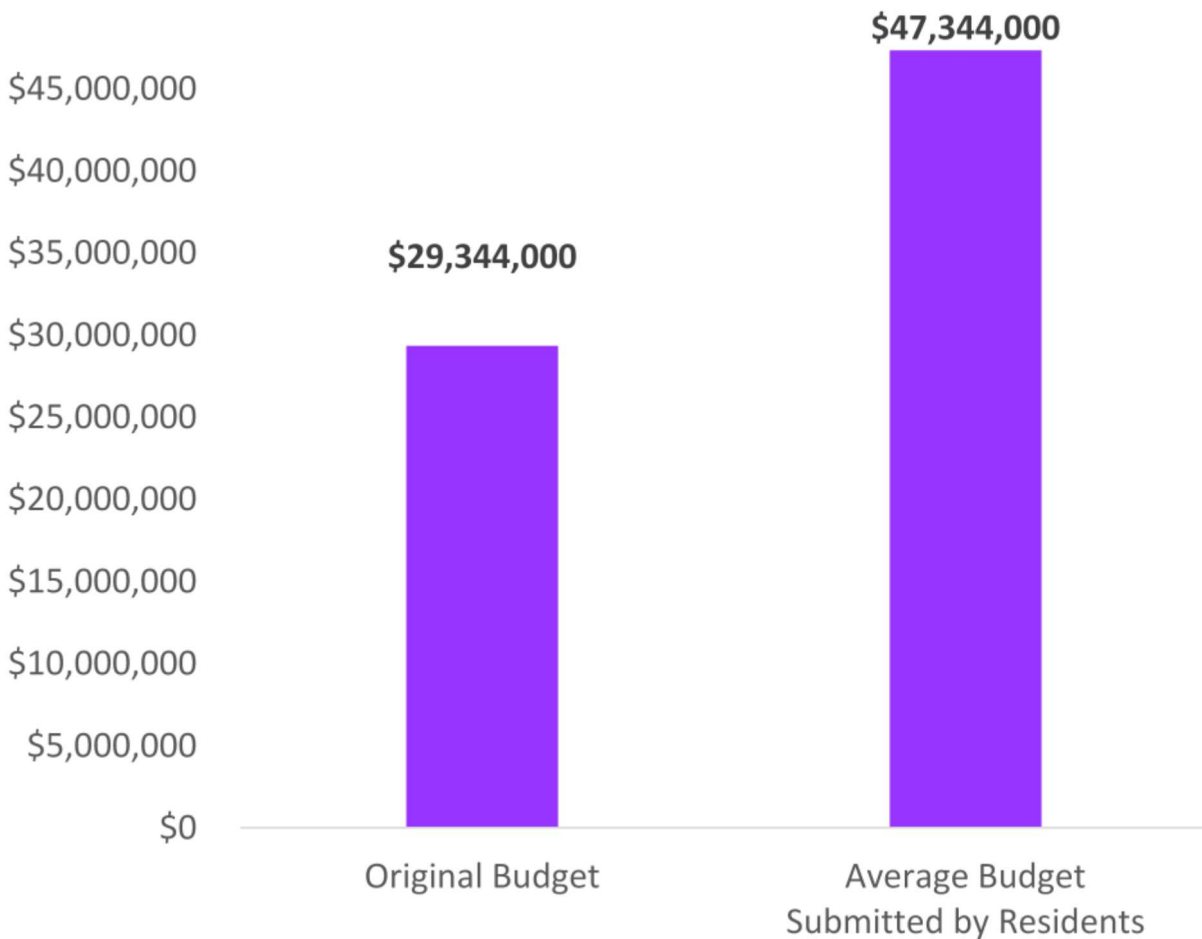


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$22,728,000	\$0
Environmental Programs	\$1,280,000	\$1,280,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$474,000	\$474,000	\$0
Water Services	\$0	\$0	\$0

N = 2

District 1 - February 2022

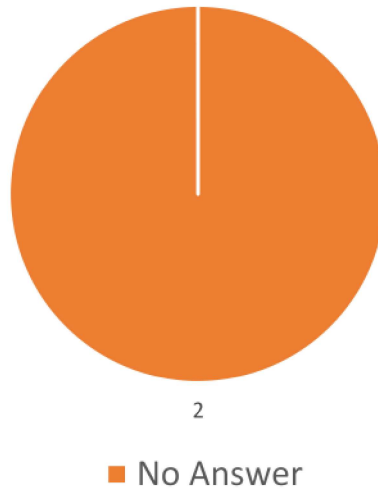
Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$20,515,000	\$5,000,000
Community and Economic Development	\$6,884,000	\$19,884,000	\$13,000,000
Planning and Development	\$5,173,000	\$5,173,000	\$0
Housing	\$1,772,000	\$1,772,000	\$0

District 2 - February 2022

Submissions by Age Range



Submissions by Gender



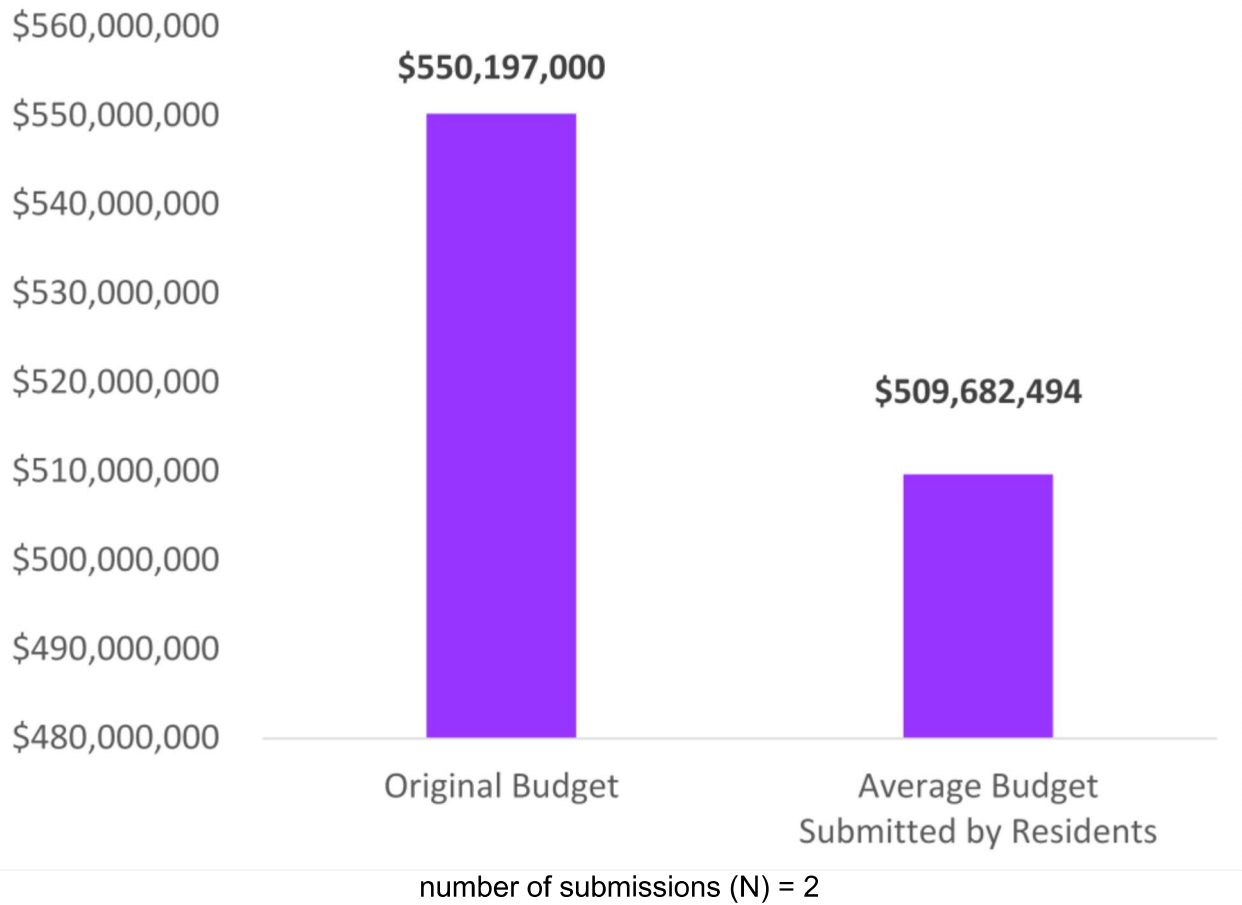
District 2 - February 2022

Comments:

None.

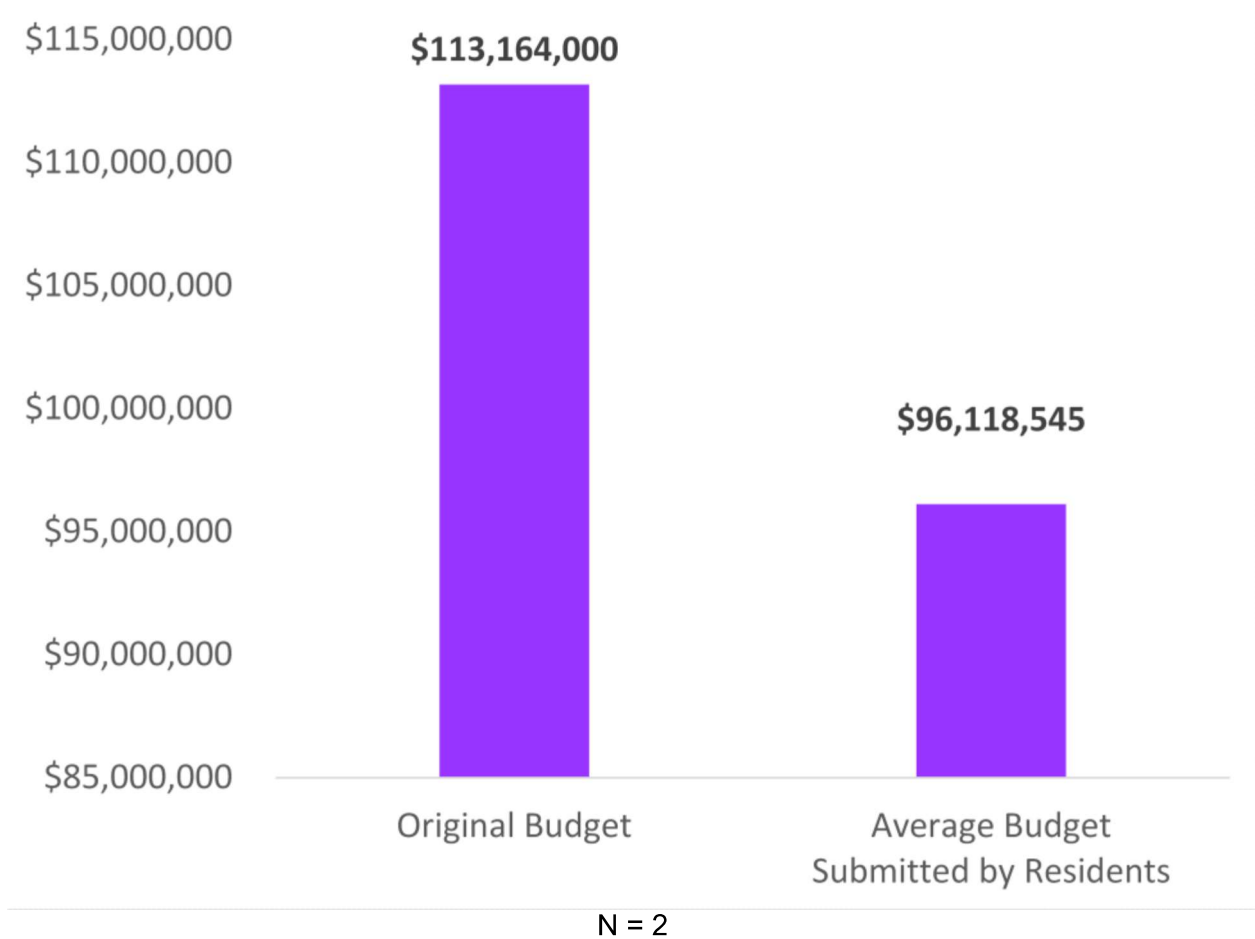
District 2 - February 2022

Local Taxes and Related Fees



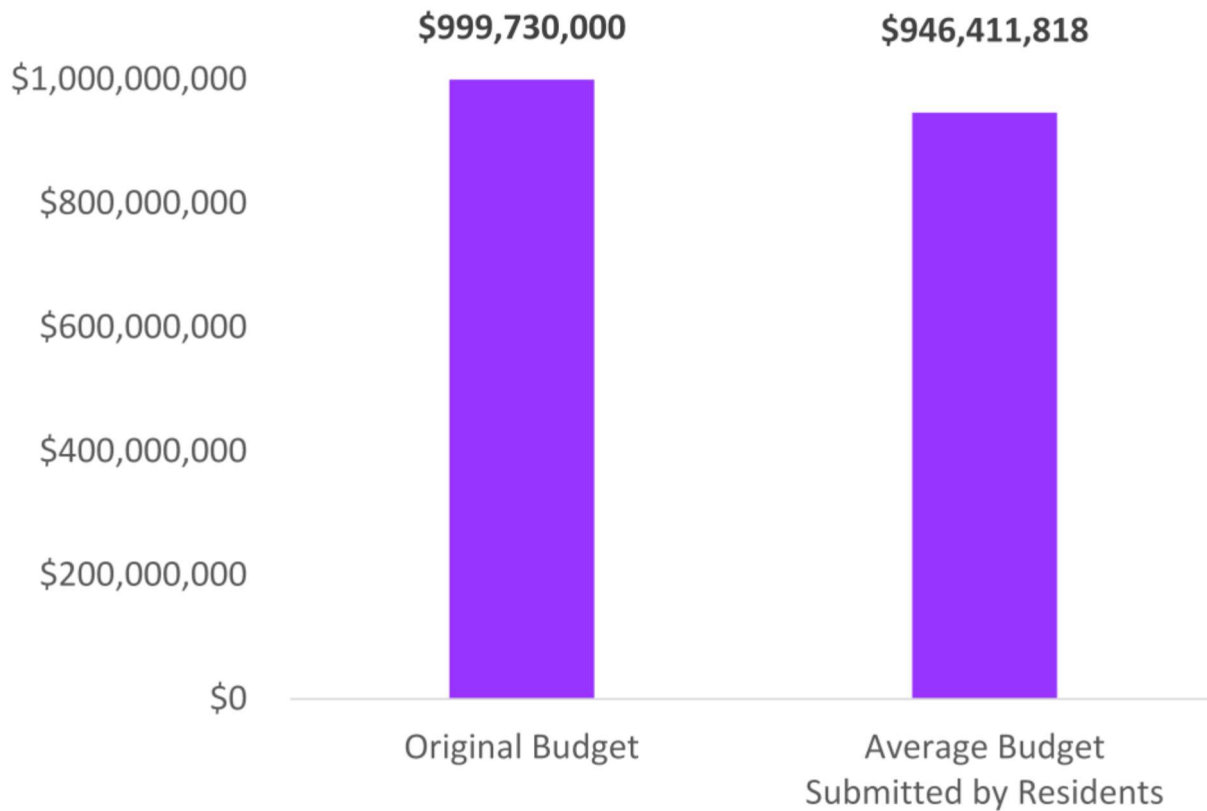
District 2 - February 2022

Contingencies



District 2 - February 2022

Public Safety

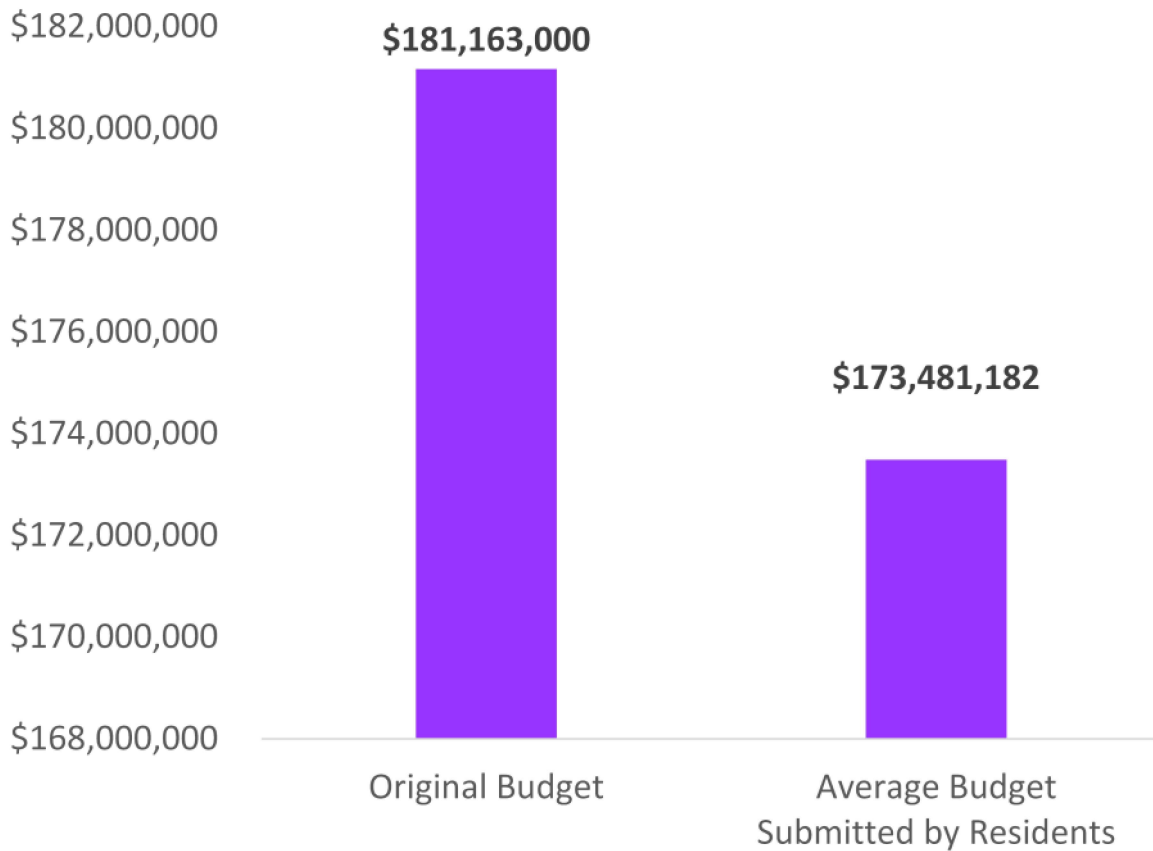


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$559,239,000	(\$52,000,000)
Fire	\$388,358,000	\$385,903,455	(\$2,454,545)
Emergency Management	\$133,000	\$1,269,364	\$1,136,364

N = 2

District 2 - February 2022

Community Enrichment

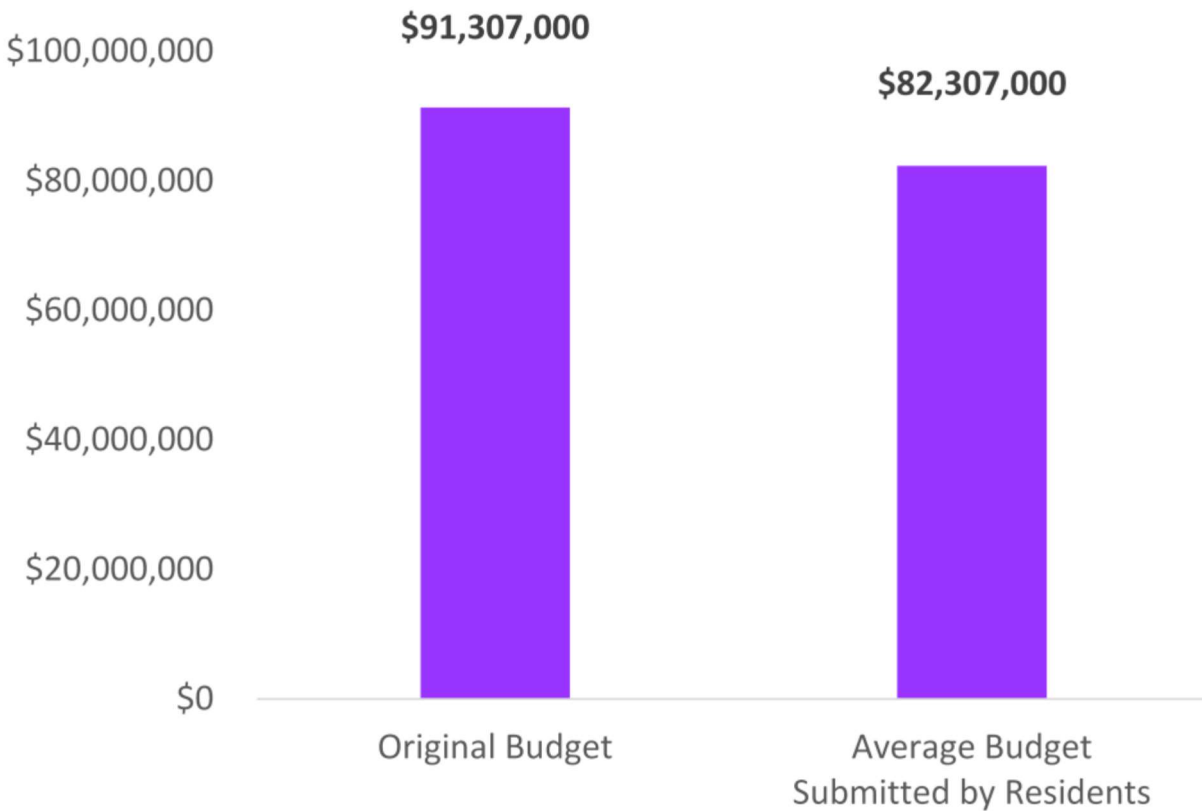


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$95,229,000	(\$13,000,000)
Library Services	\$43,865,000	\$41,319,545	(\$2,545,455)
Human Services	\$22,051,000	\$30,551,000	\$8,500,000
Office of Arts and Culture	\$4,726,000	\$4,316,909	(\$409,091)
Phoenix Convention Center	\$2,292,000	\$2,064,727	(\$227,273)

N = 2

District 2 - February 2022

General Government

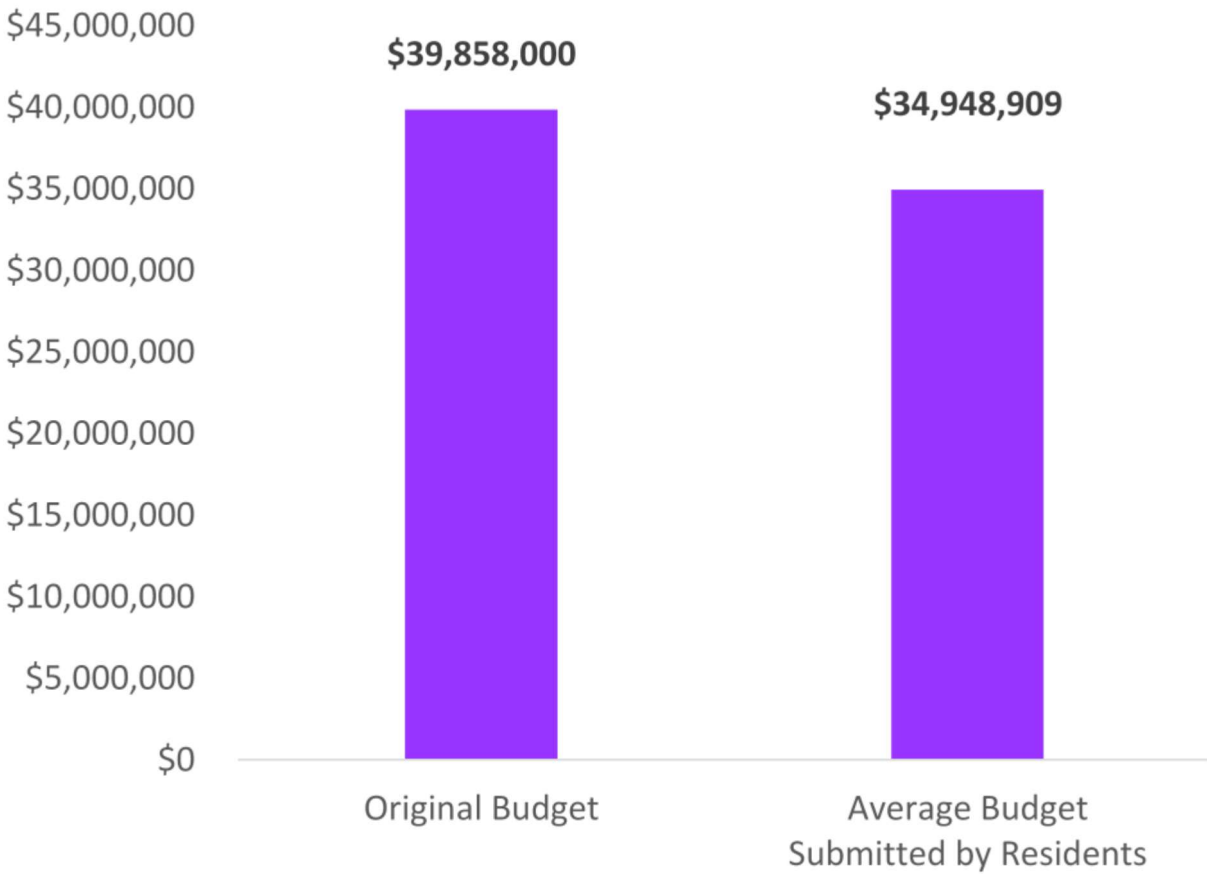


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$54,104,545	(\$6,045,455)
Law	\$23,864,000	\$21,045,818	(\$2,818,182)
Government Relations	\$1,259,000	\$1,077,182	(\$181,818)
Equal Opportunity	\$2,875,000	\$2,602,273	(\$272,727)
Communications	\$3,159,000	\$3,113,545	(\$45,455)
Regional Wireless Cooperative	\$0	\$363,636	\$363,636

N = 2

District 2 - February 2022

Criminal Justice

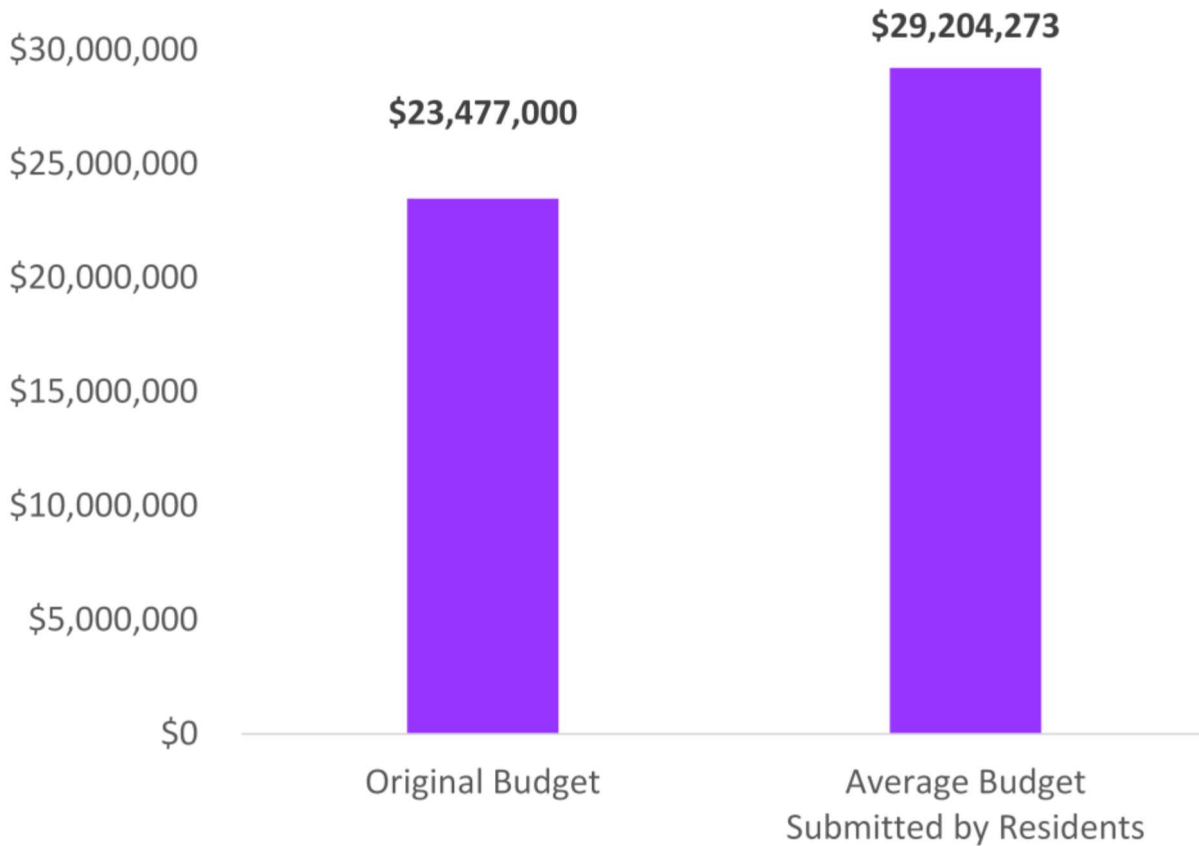


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$29,314,909	(\$4,909,091)
Public Defender	\$5,634,000	\$5,634,000	\$0

N = 2

District 2 - February 2022

Transportation

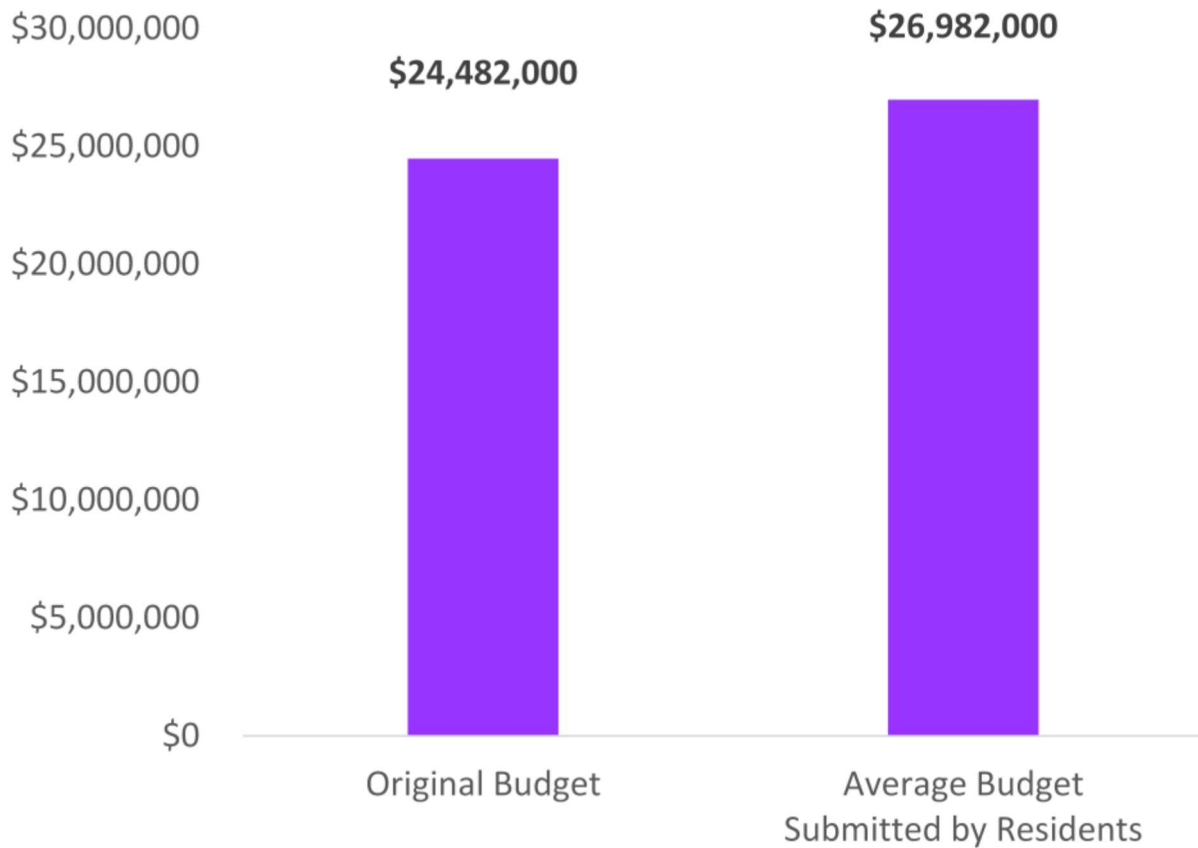


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$23,684,455	\$2,045,455
Public Transit	\$1,838,000	\$5,383,455	\$3,545,455
Aviation	\$0	\$136,364	\$136,364

N = 2

District 2 - February 2022

Environmental Services

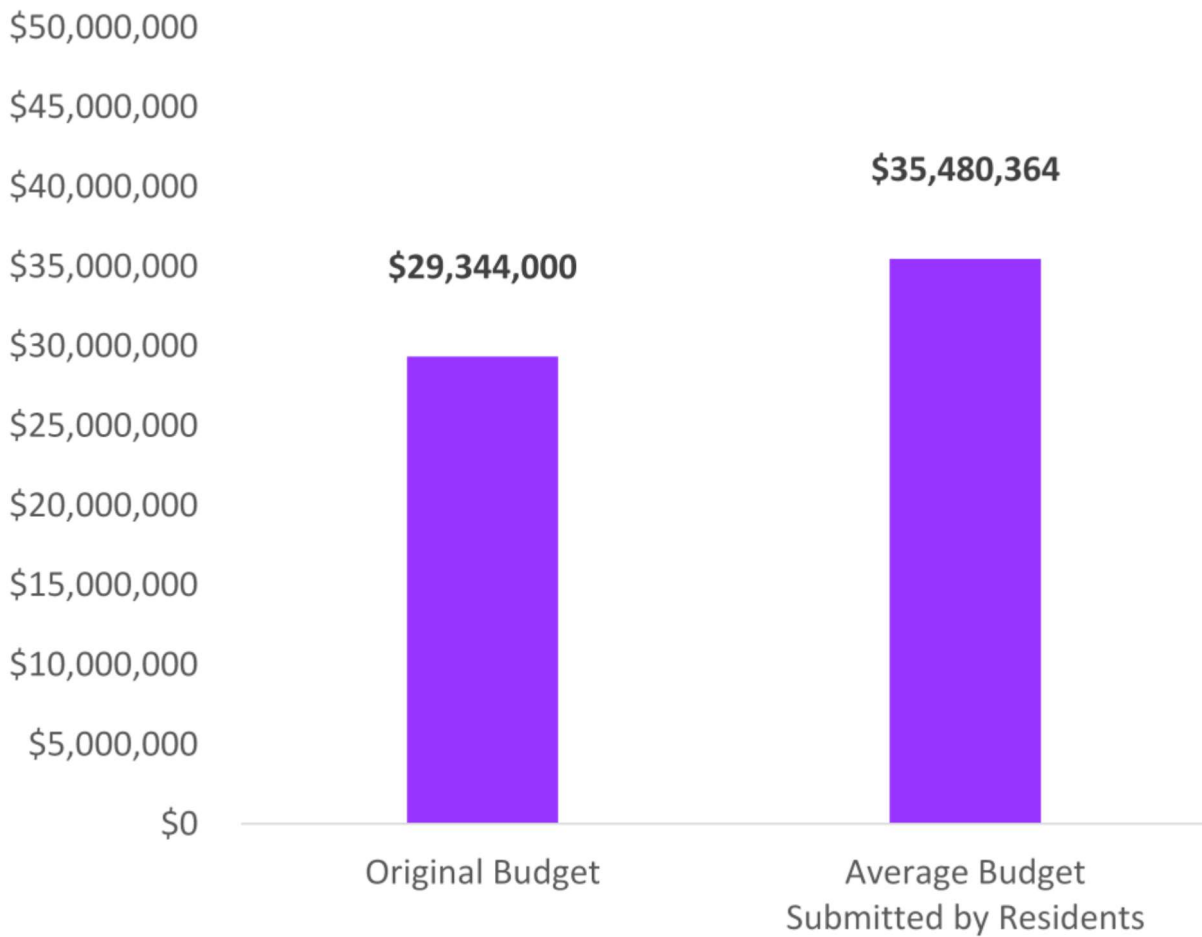


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$20,955,273	(\$1,772,727)
Environmental Programs	\$1,280,000	\$3,052,727	\$1,772,727
Solid Waste	\$0	\$454,545	\$454,545
Sustainability	\$474,000	\$1,610,364	\$1,136,364
Water Services	\$0	\$909,091	\$909,091

N = 2

District 2 - February 2022

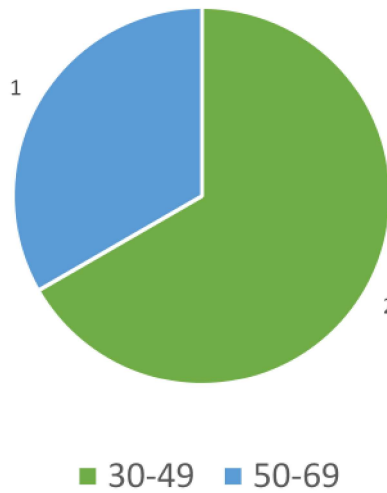
Community Development



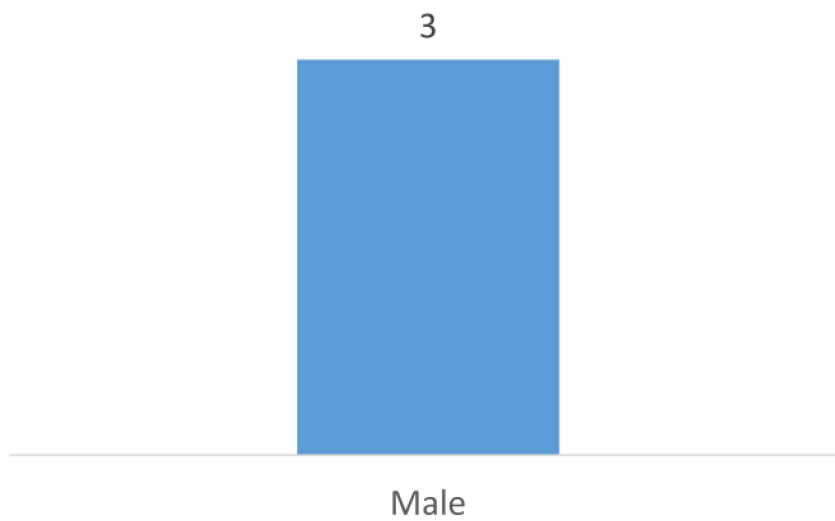
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$14,833,182	(\$681,818)
Community and Economic Development	\$6,884,000	\$8,156,727	\$1,272,727
Planning and Development	\$5,173,000	\$5,900,273	\$727,273
Housing	\$1,772,000	\$6,590,182	\$4,818,182

District 3 - February 2022

Submissions by Age Range



Submissions by Gender



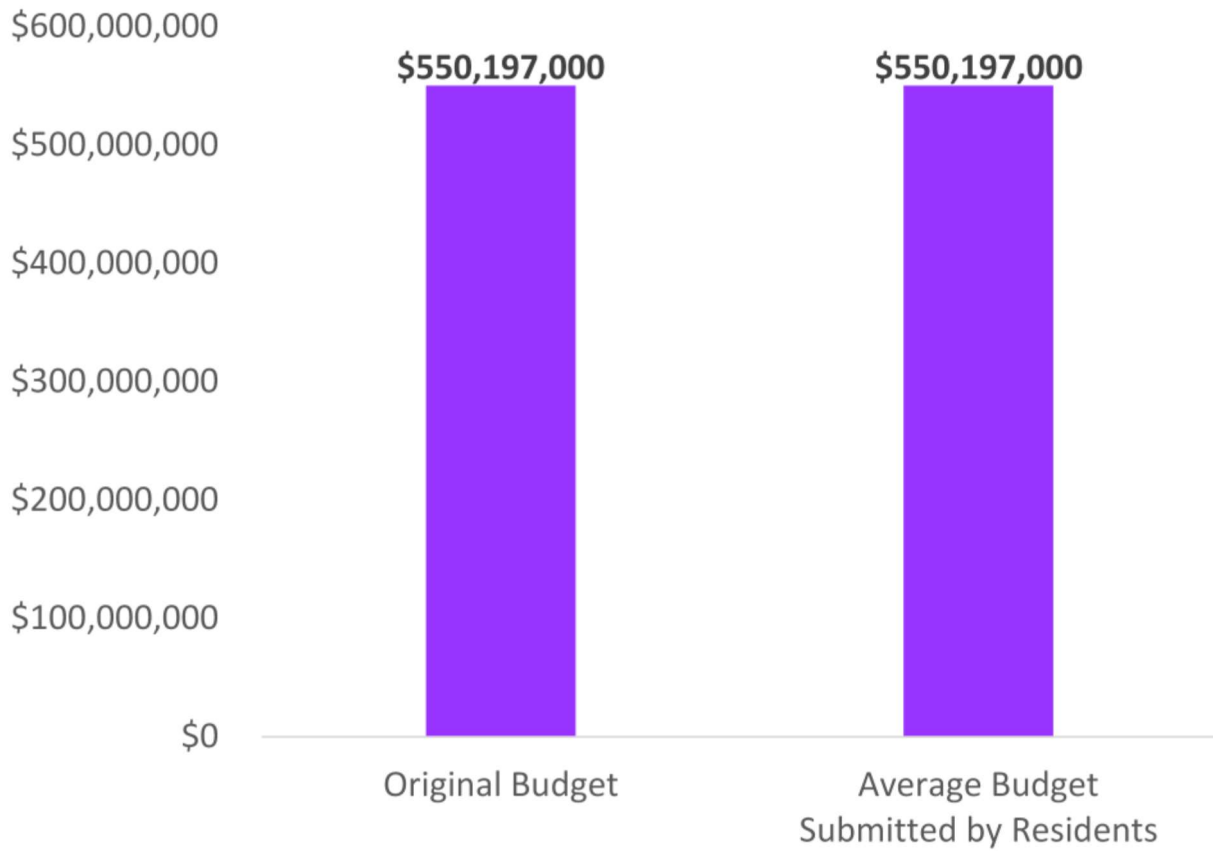
District 3 - February 2022

Comments:

None.

District 3 - February 2022

Local Taxes and Related Fees



number of submissions (N) = 3

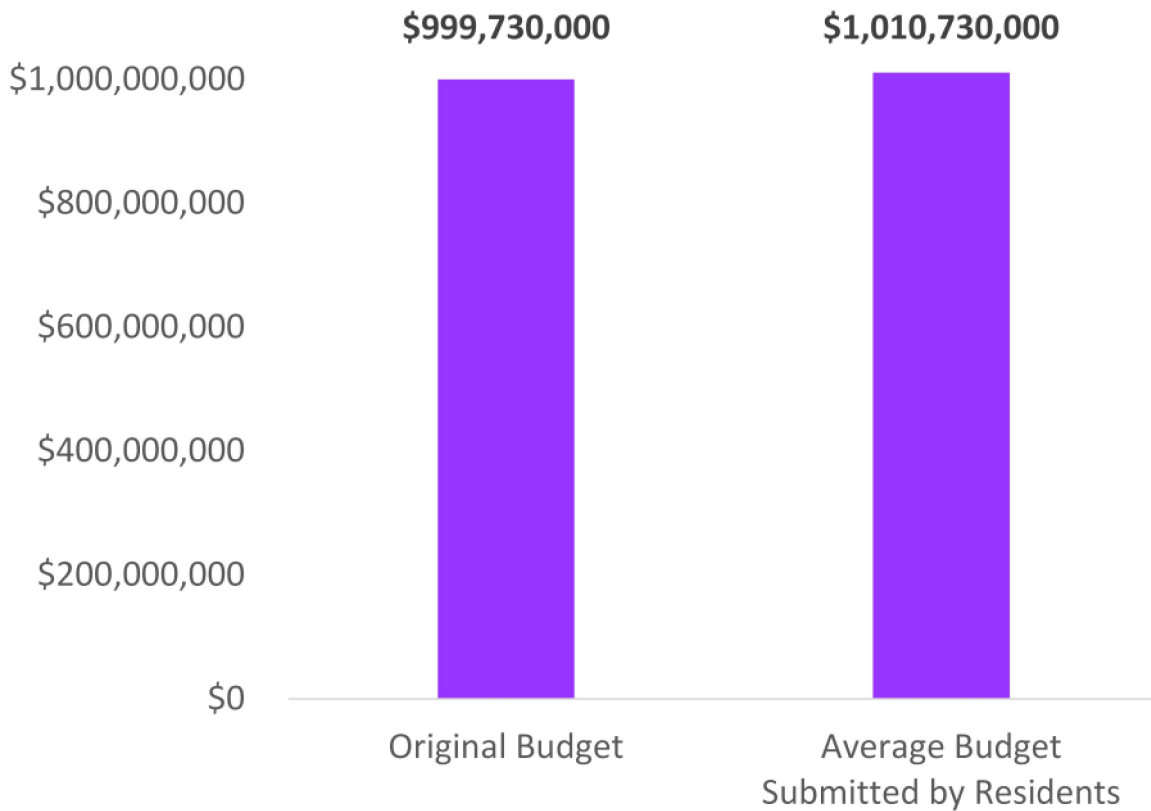
District 3 - February 2022

Contingencies



District 3 - February 2022

Public Safety

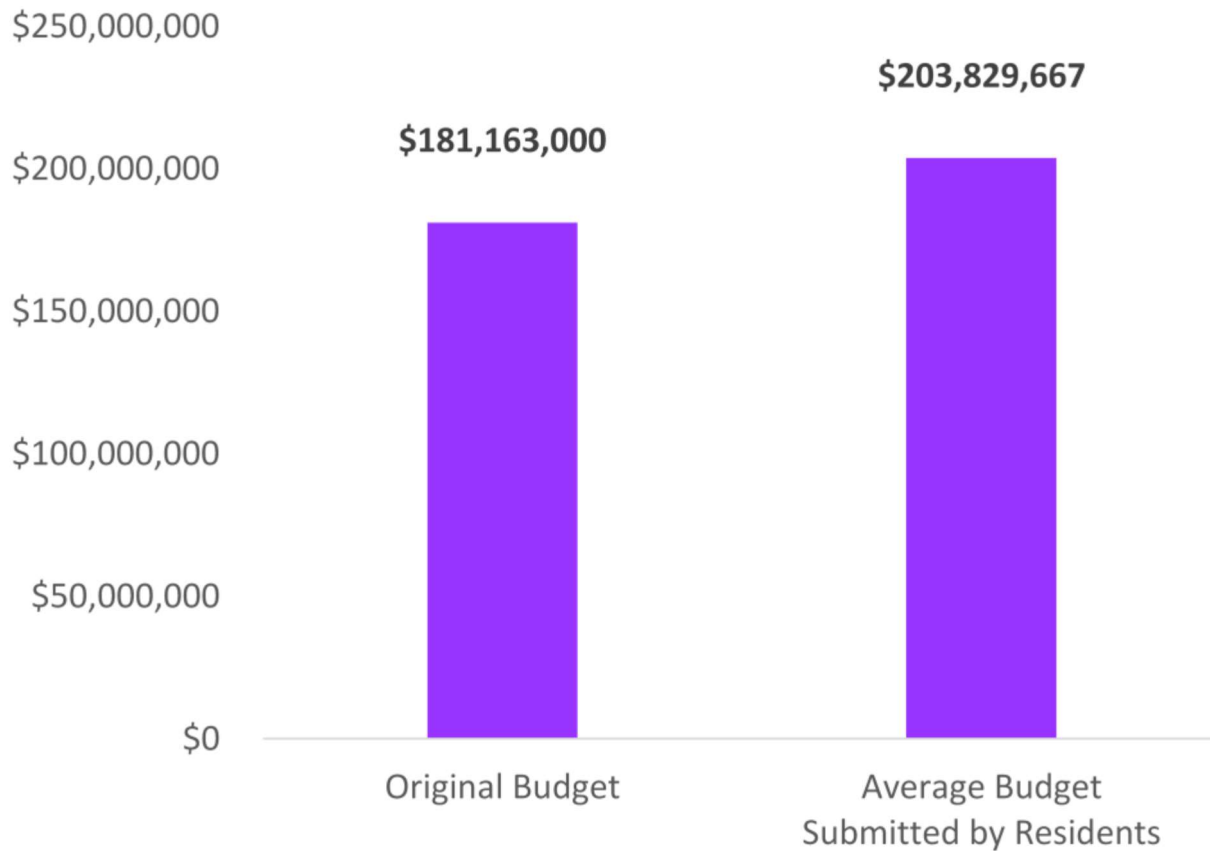


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$621,905,667	\$10,666,667
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$466,333	\$333,333

N = 3

District 3 - February 2022

Community Enrichment

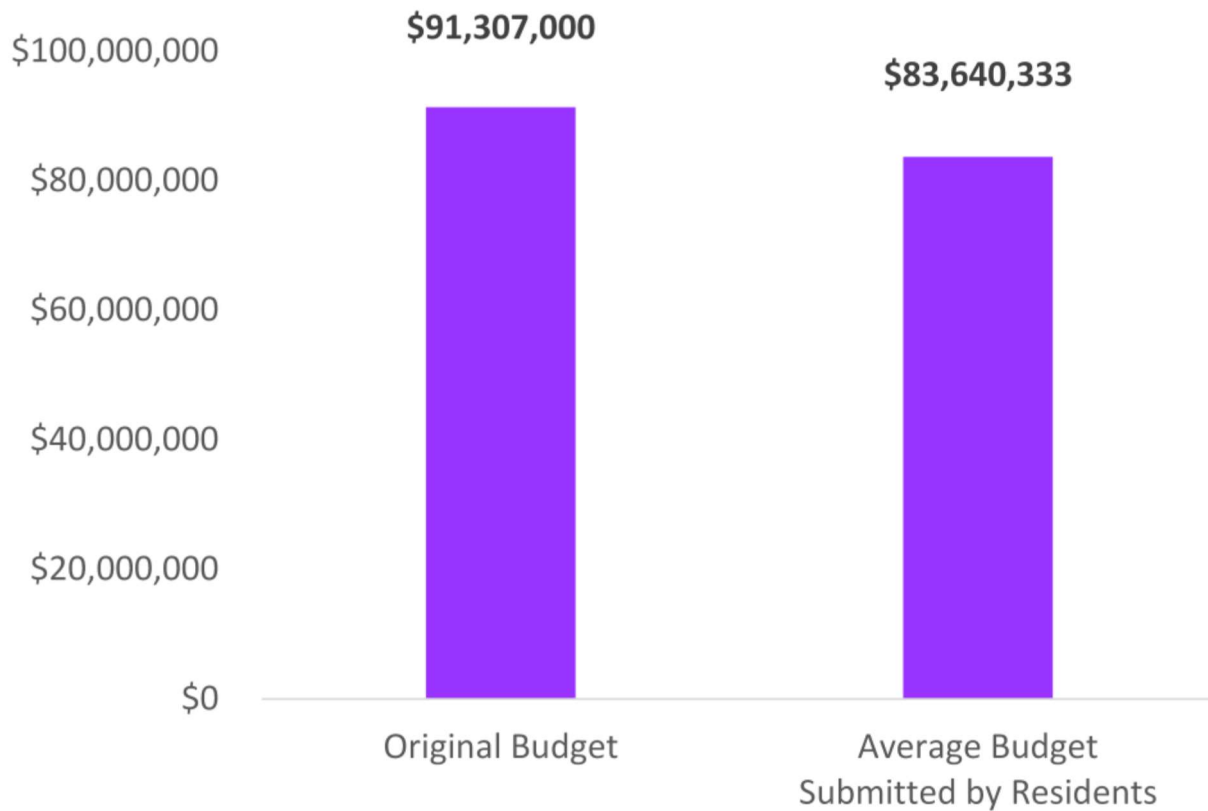


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$108,895,667	\$666,667
Library Services	\$43,865,000	\$36,865,000	(\$7,000,000)
Human Services	\$22,051,000	\$52,384,333	\$30,333,333
Office of Arts and Culture	\$4,726,000	\$4,059,333	(\$666,667)
Phoenix Convention Center	\$2,292,000	\$1,625,333	(\$666,667)

N = 3

District 3 - February 2022

General Government

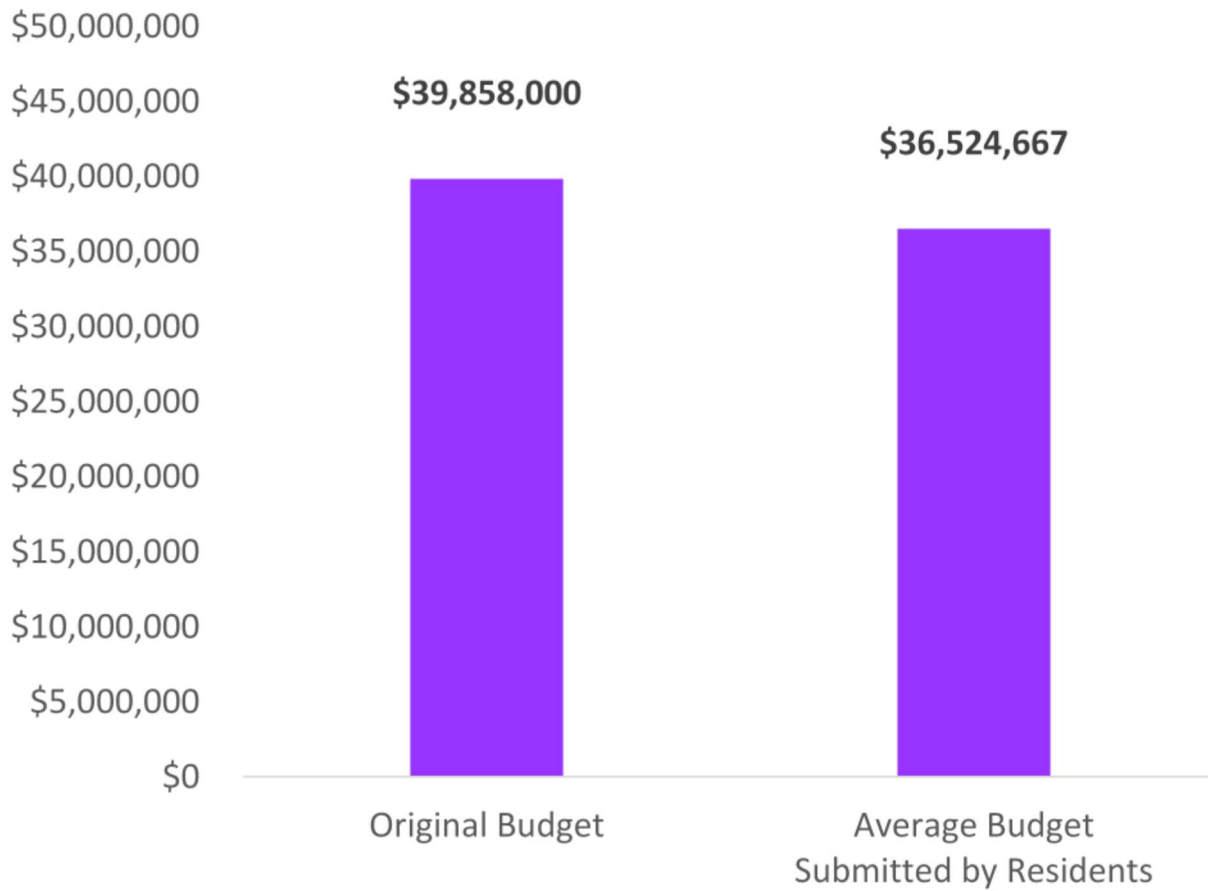


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$56,816,667	(\$3,333,333)
Law	\$23,864,000	\$19,864,000	(\$4,000,000)
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$2,541,667	(\$333,333)
Communications	\$3,159,000	\$3,159,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 3

District 3 - February 2022

Criminal Justice

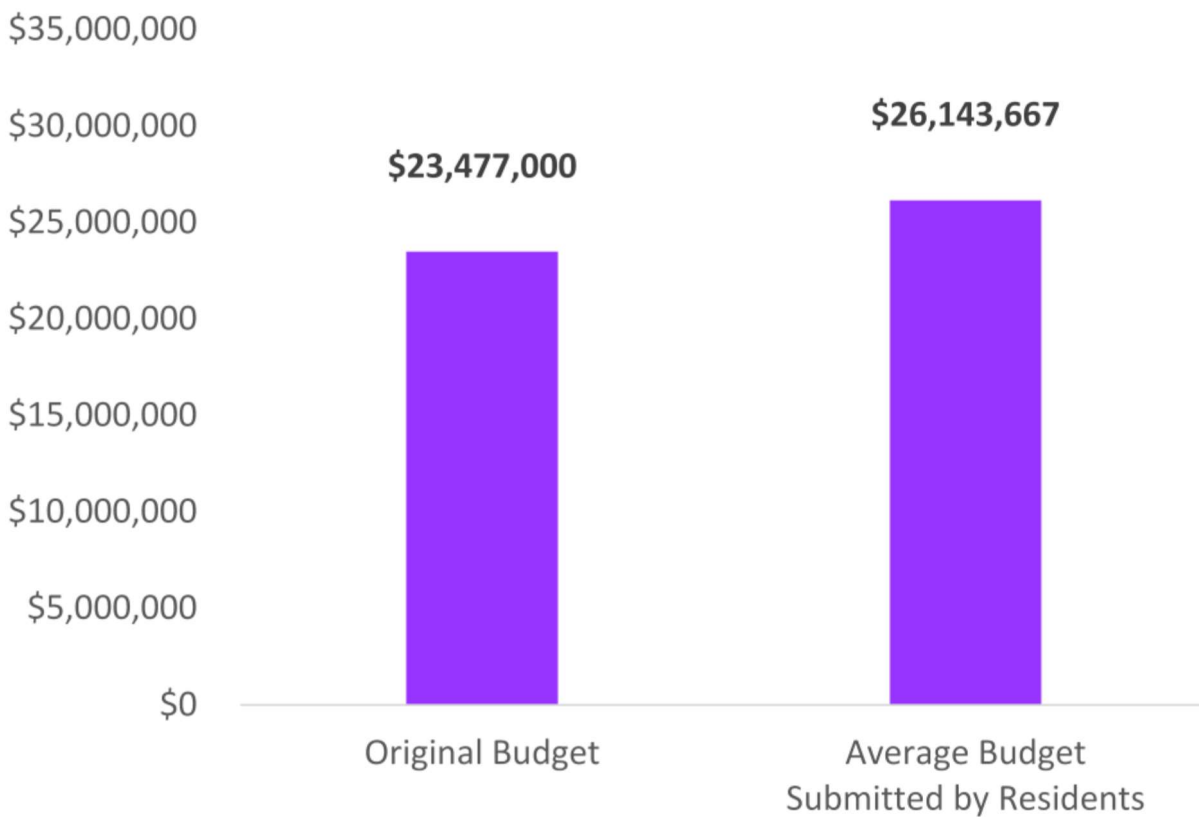


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$31,224,000	(\$3,000,000)
Public Defender	\$5,634,000	\$5,300,667	(\$333,333)

N = 3

District 3 - February 2022

Transportation

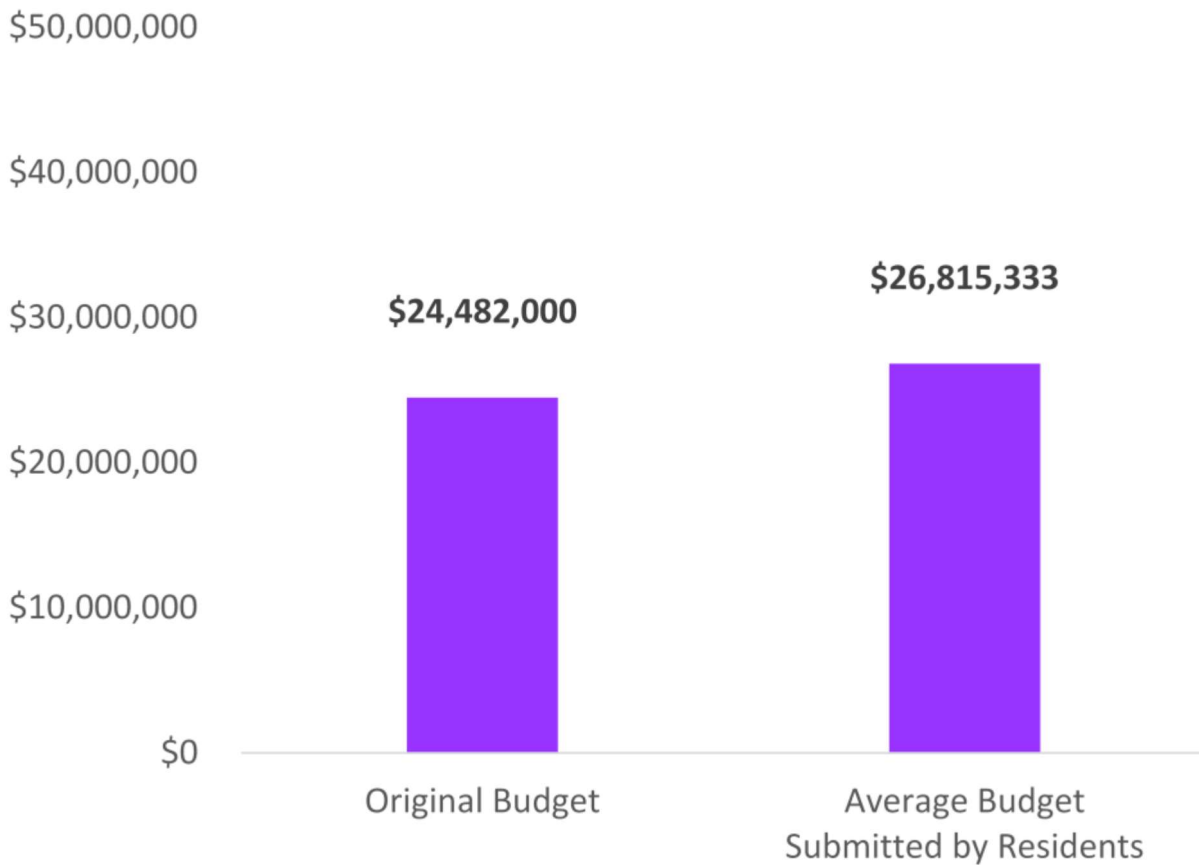


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$22,972,333	\$1,333,333
Public Transit	\$1,838,000	\$2,838,000	\$1,000,000
Aviation	\$0	\$333,333	\$333,333

N = 3

District 3 - February 2022

Environmental Services

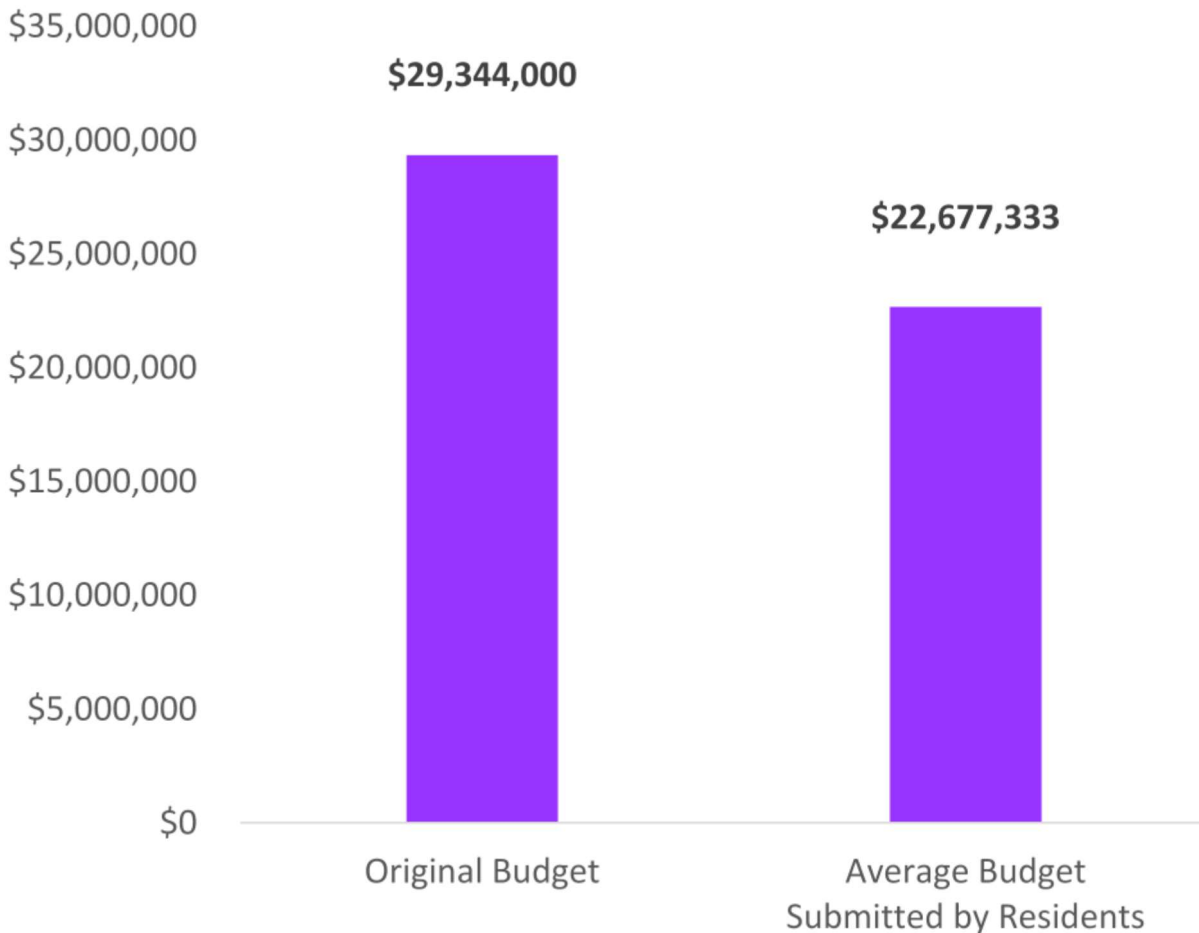


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$23,061,333	\$333,333
Environmental Programs	\$1,280,000	\$1,613,333	\$333,333
Solid Waste	\$0	\$666,667	\$666,667
Sustainability	\$474,000	\$807,333	\$333,333
Water Services	\$0	\$666,667	\$666,667

N = 3

District 3 - February 2022

Community Development

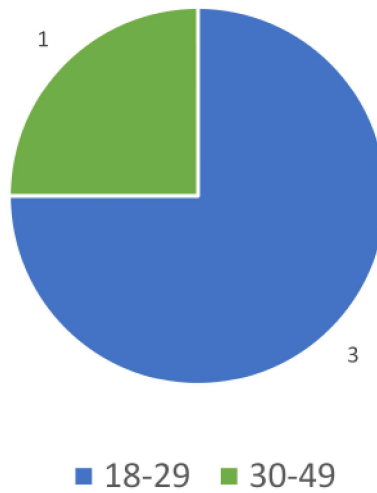


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$10,848,333	(\$4,666,667)
Community and Economic Development	\$6,884,000	\$5,217,333	(\$1,666,667)
Planning and Development	\$5,173,000	\$4,839,667	(\$333,333)
Housing	\$1,772,000	\$1,772,000	\$0

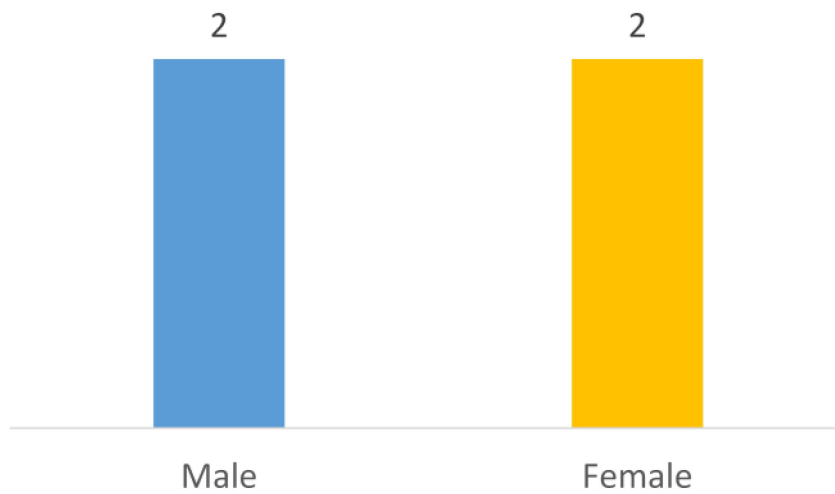
N = 3

District 4 - February 2022

Submissions by Age Range



Submissions by Gender



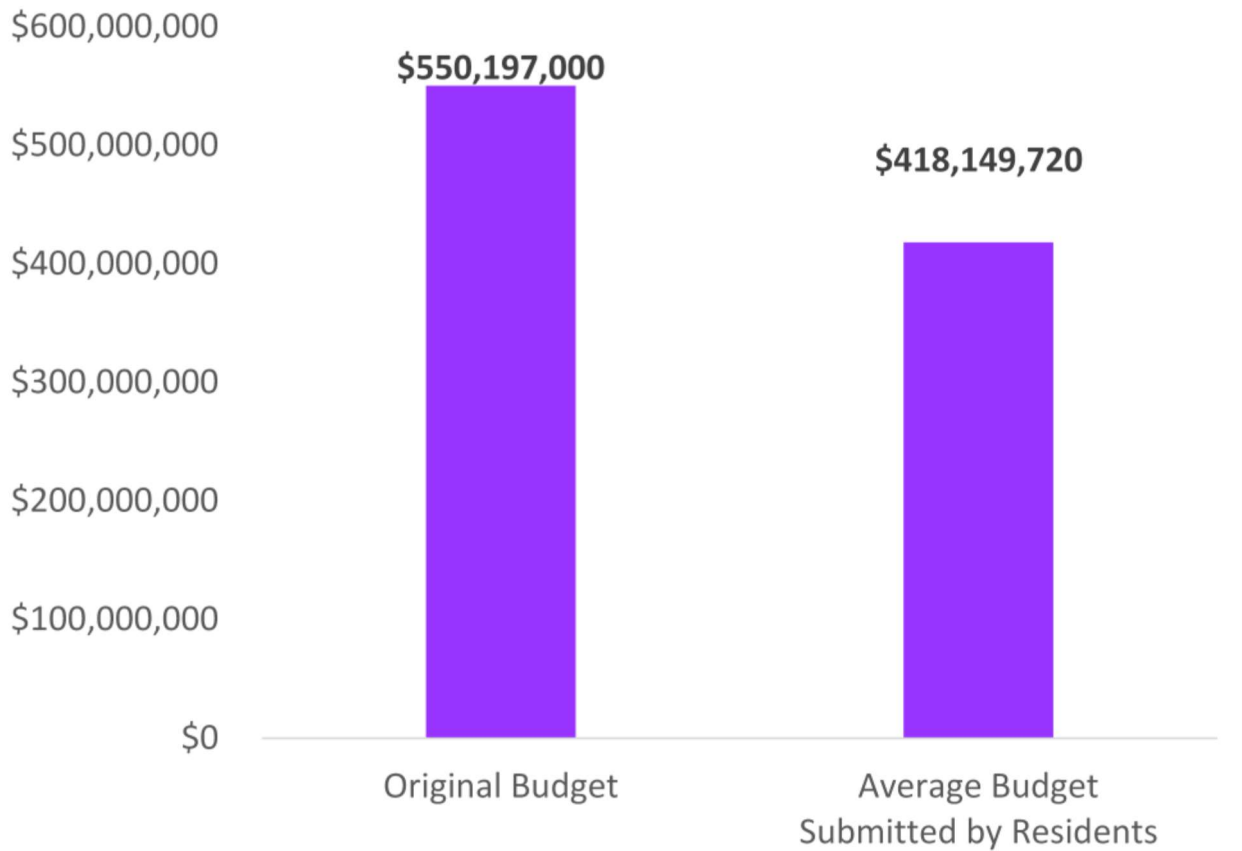
District 4 - February 2022

Comments:

None.

District 4 - February 2022

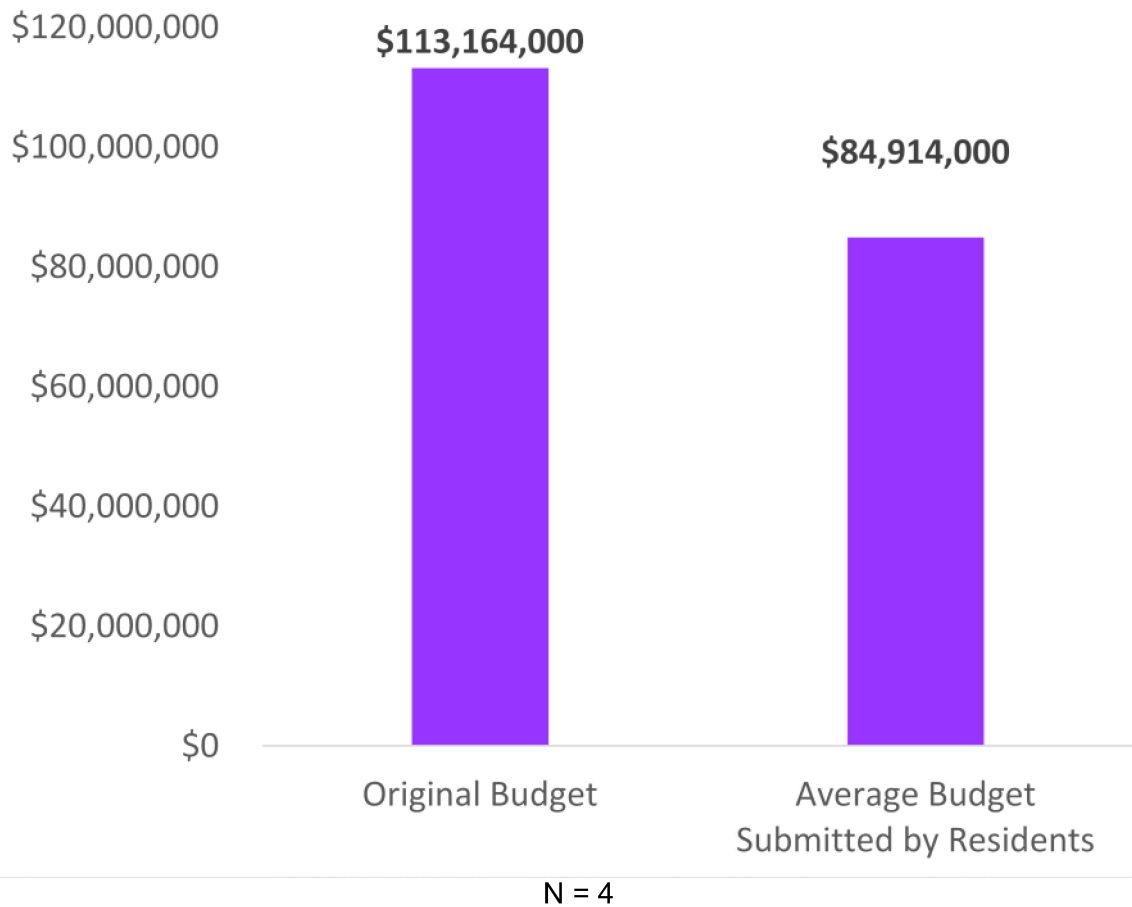
Local Taxes and Related Fees



number of submissions (N) = 4

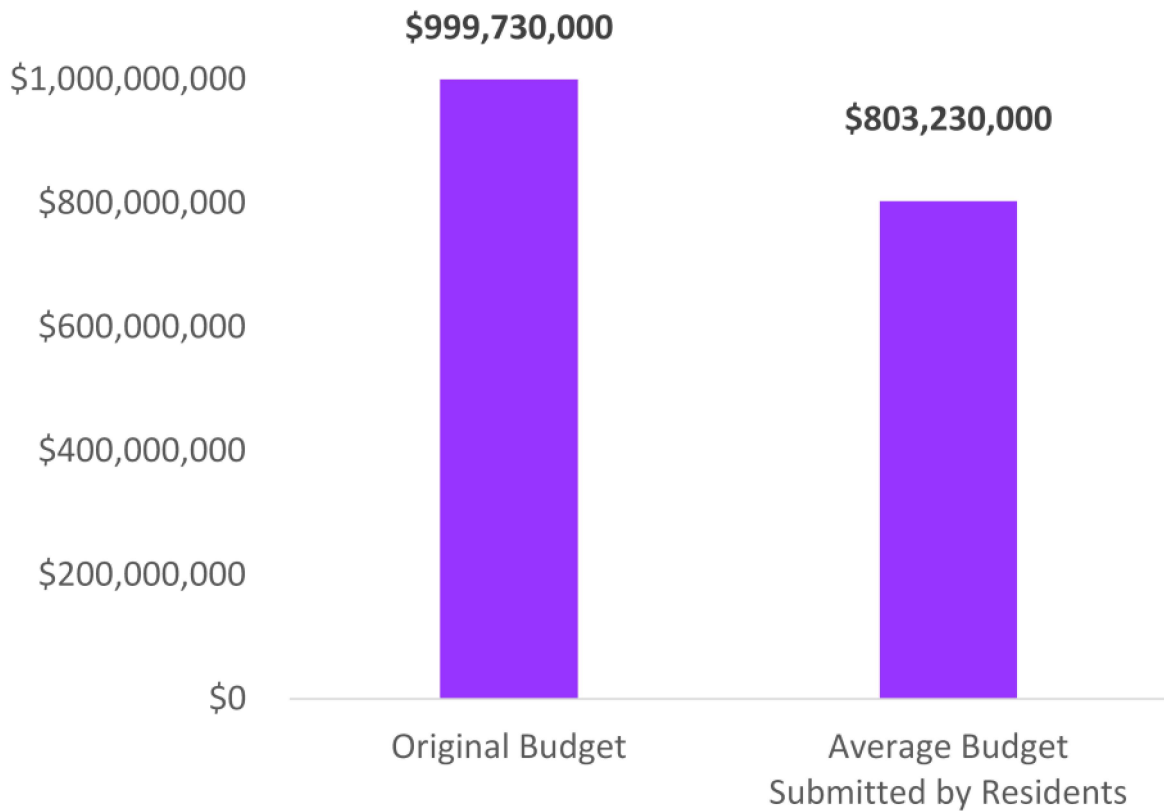
District 4 - February 2022

Contingencies



District 4 - February 2022

Public Safety

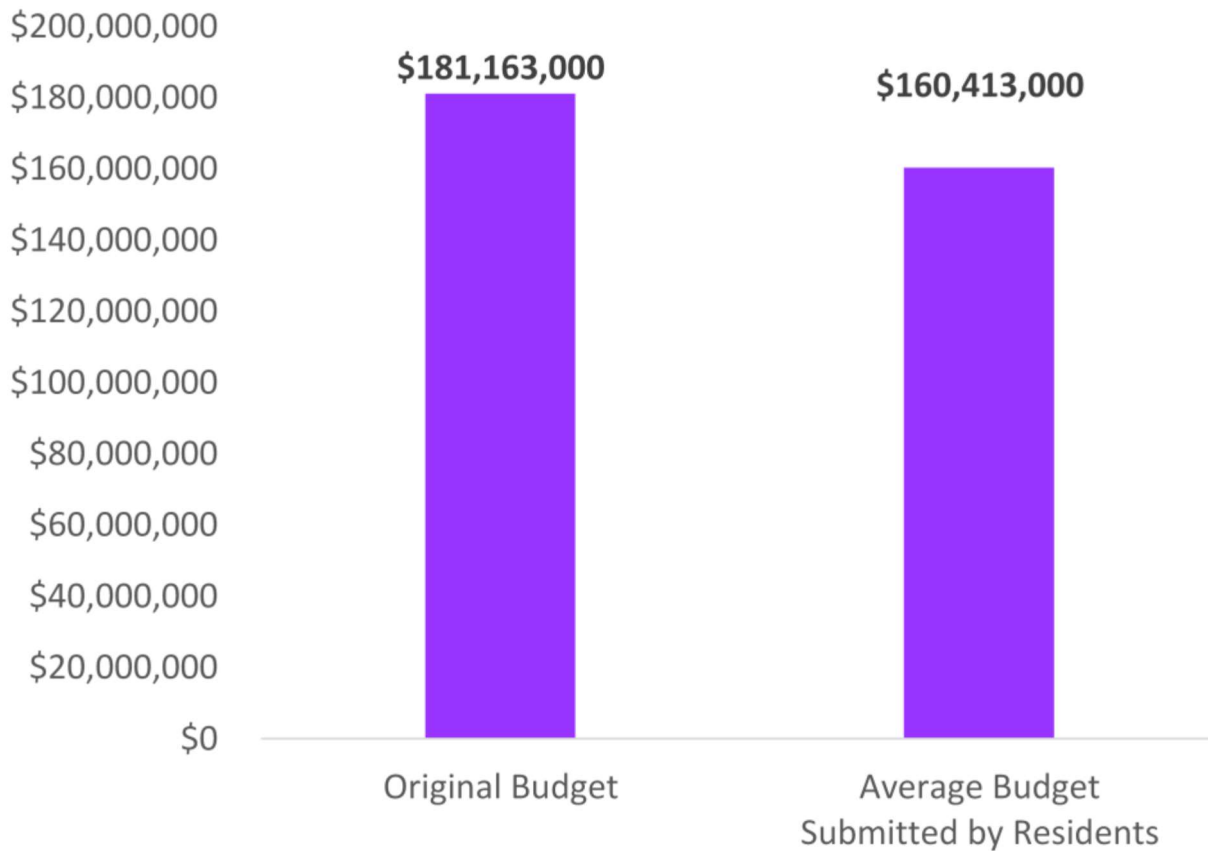


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$413,489,000	(\$197,750,000)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$1,383,000	\$1,250,000

N = 4

District 4 - February 2022

Community Enrichment

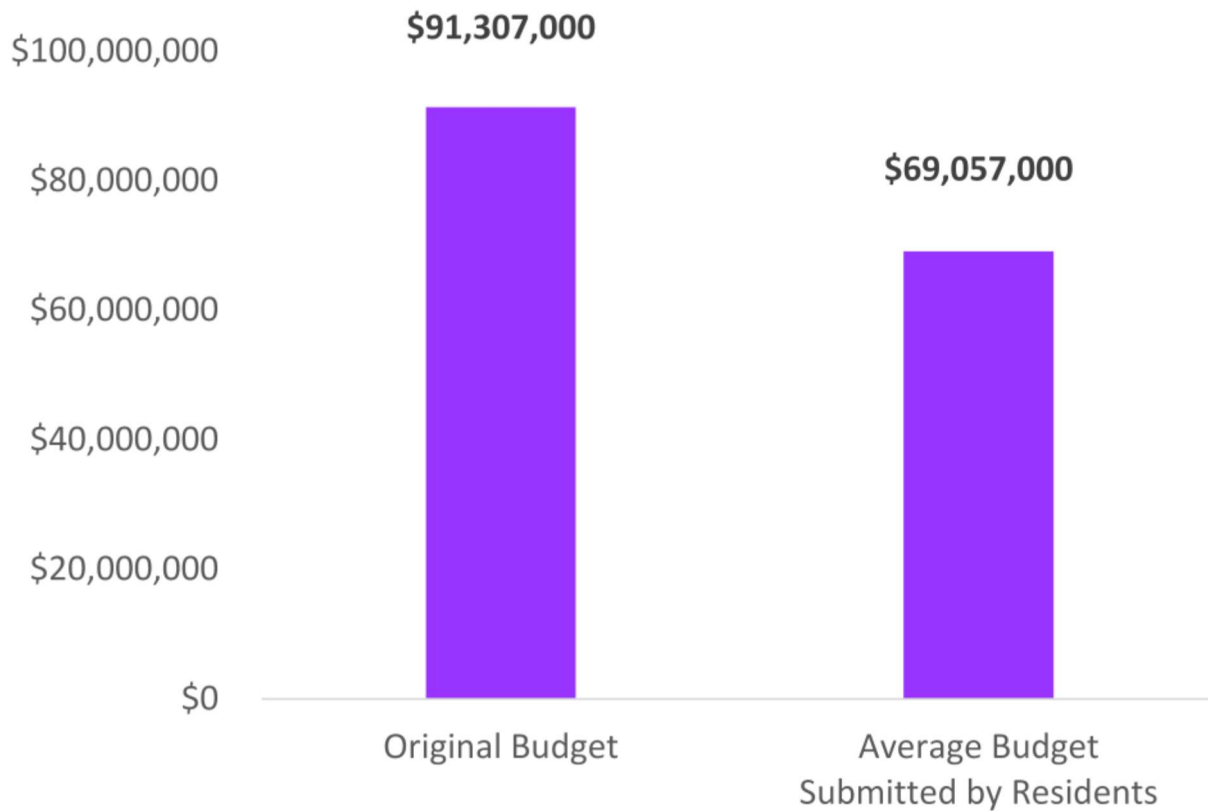


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$76,729,000	(\$31,500,000)
Library Services	\$43,865,000	\$49,115,000	\$5,250,000
Human Services	\$22,051,000	\$29,801,000	\$7,750,000
Office of Arts and Culture	\$4,726,000	\$2,976,000	(\$1,750,000)
Phoenix Convention Center	\$2,292,000	\$1,792,000	(\$500,000)

N = 4

District 4 - February 2022

General Government

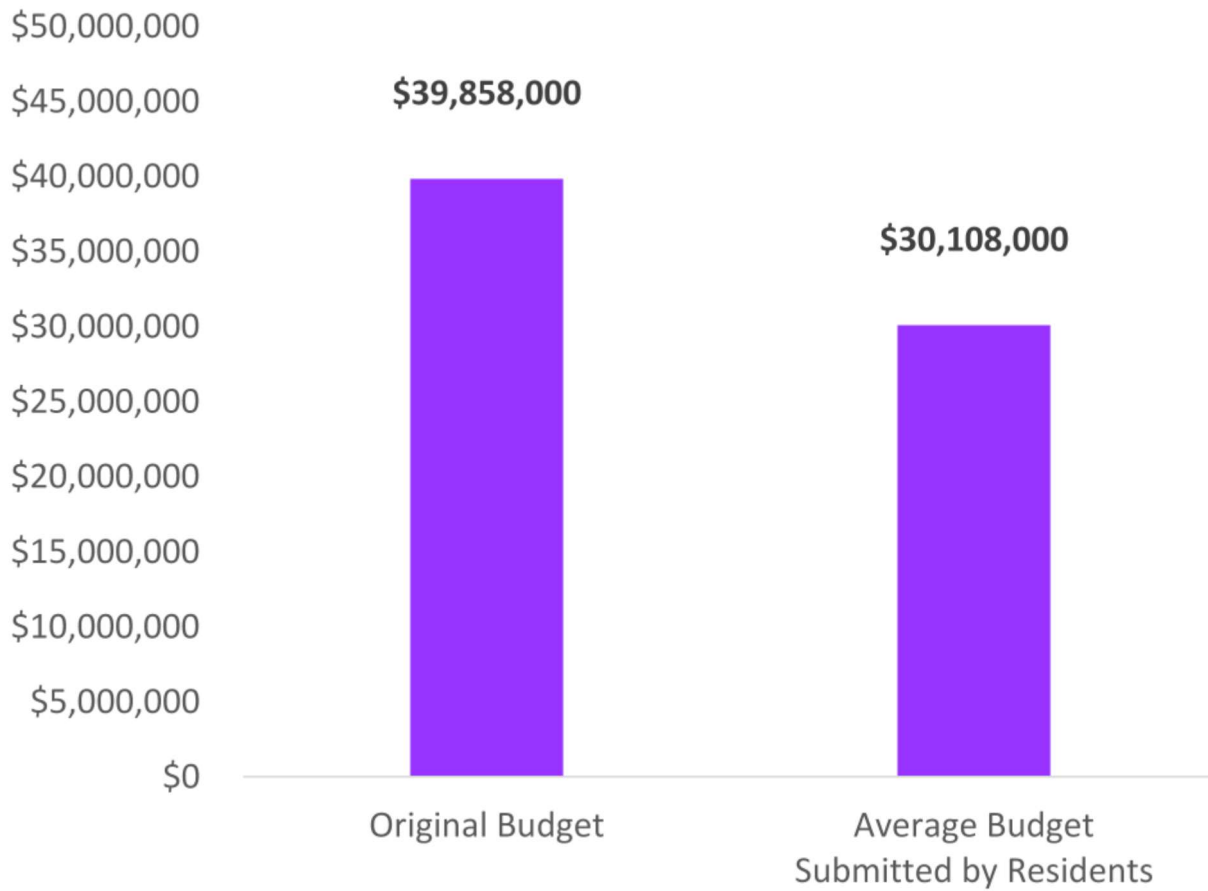


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$45,150,000	(\$15,000,000)
Law	\$23,864,000	\$18,114,000	(\$5,750,000)
Government Relations	\$1,259,000	\$1,009,000	(\$250,000)
Equal Opportunity	\$2,875,000	\$2,375,000	(\$500,000)
Communications	\$3,159,000	\$2,409,000	(\$750,000)
Regional Wireless Cooperative	\$0	\$0	\$0

N = 4

District 4 - February 2022

Criminal Justice

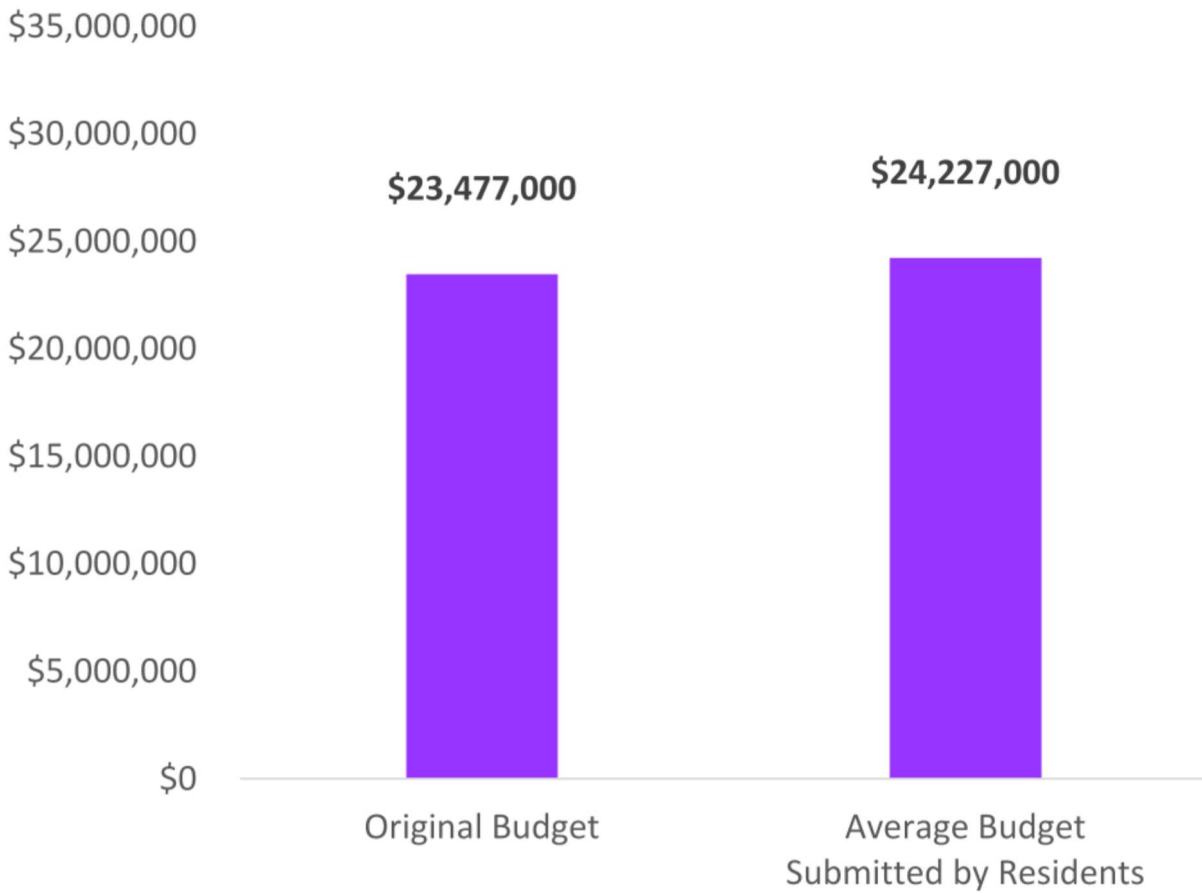


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$25,724,000	(\$8,500,000)
Public Defender	\$5,634,000	\$4,384,000	(\$1,250,000)

N = 4

District 4 - February 2022

Transportation

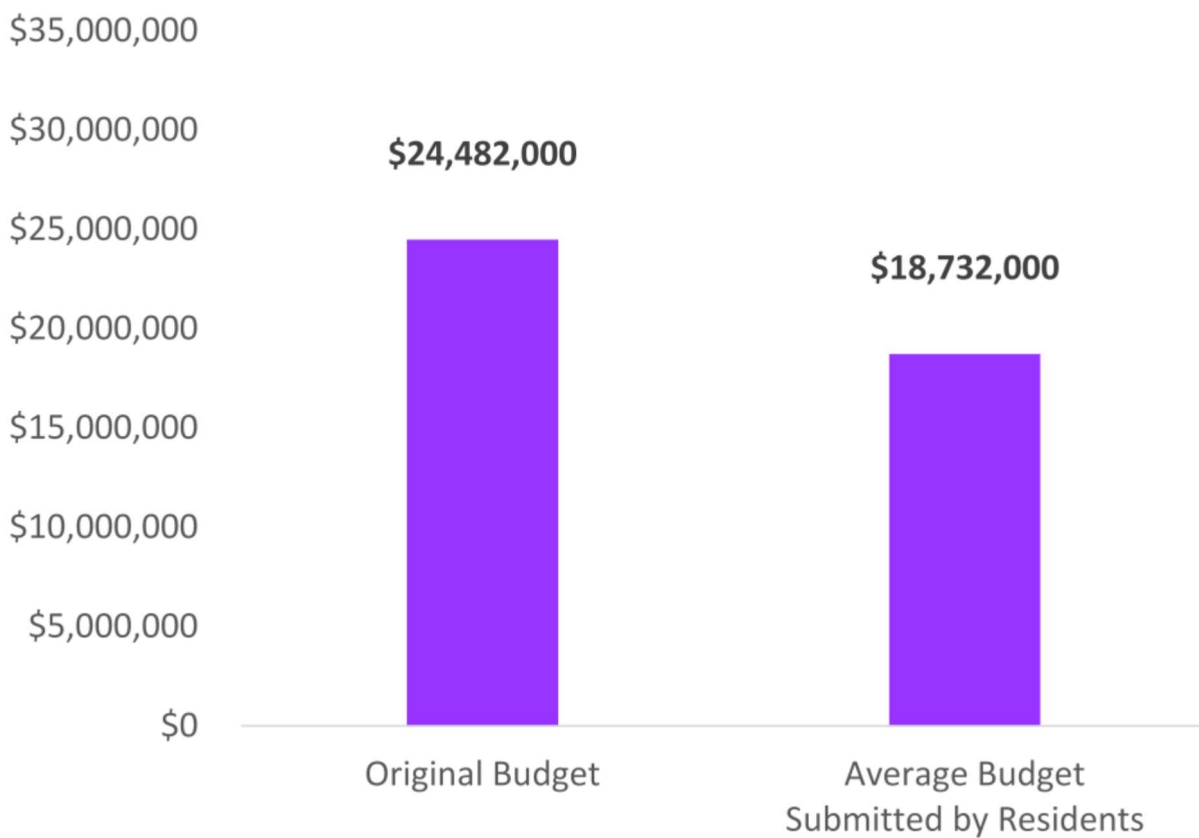


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$17,139,000	(\$4,500,000)
Public Transit	\$1,838,000	\$7,088,000	\$5,250,000
Aviation	\$0	\$0	\$0

N = 4

District 4 - February 2022

Environmental Services

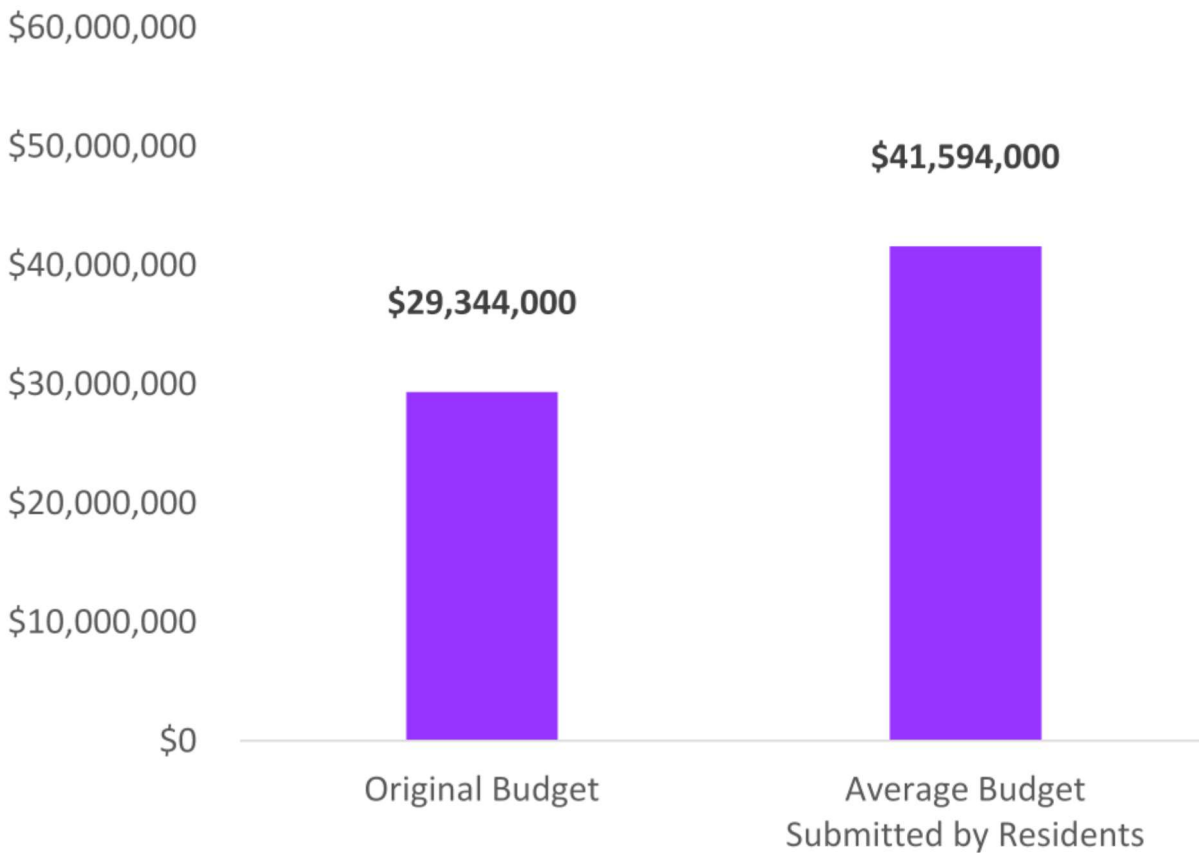


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$17,228,000	(\$5,500,000)
Environmental Programs	\$1,280,000	\$1,030,000	(\$250,000)
Solid Waste	\$0	\$0	\$0
Sustainability	\$474,000	\$474,000	\$0
Water Services	\$0	\$0	\$0

N = 4

District 4 - February 2022

Community Development

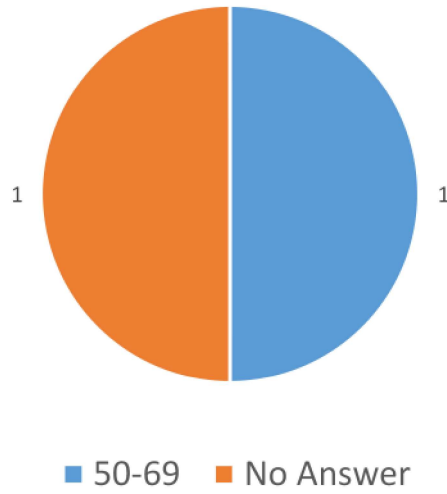


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$12,515,000	(\$3,000,000)
Community and Economic Development	\$6,884,000	\$5,384,000	(\$1,500,000)
Planning and Development	\$5,173,000	\$5,173,000	\$0
Housing	\$1,772,000	\$18,522,000	\$16,750,000

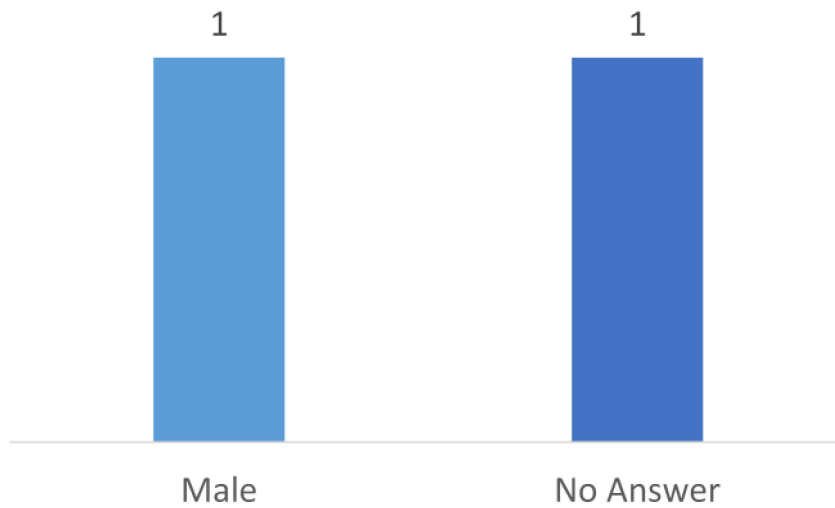
N = 4

District 5 - February 2022

Submissions by Age Range



Submissions by Gender



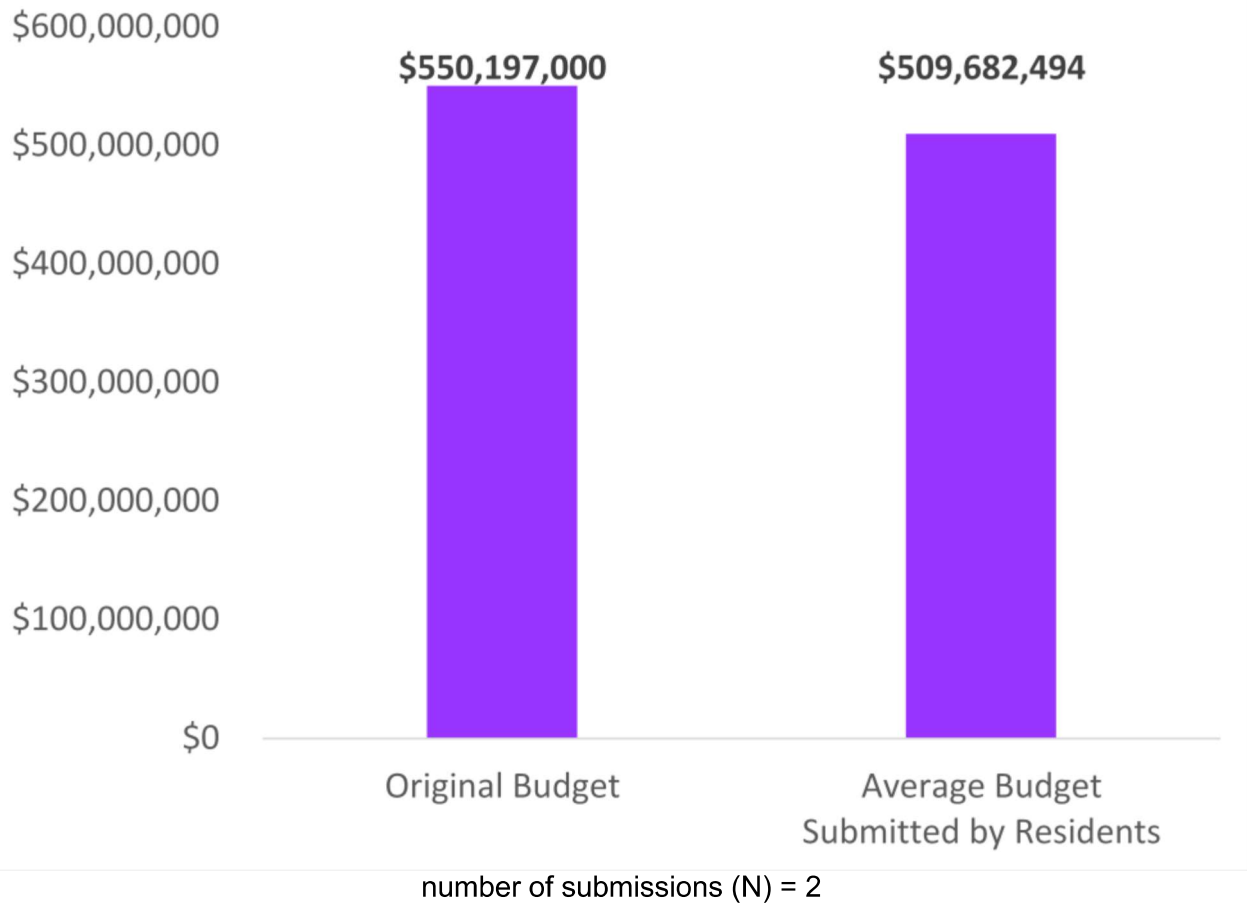
District 5 - February 2022

Comments:

None.

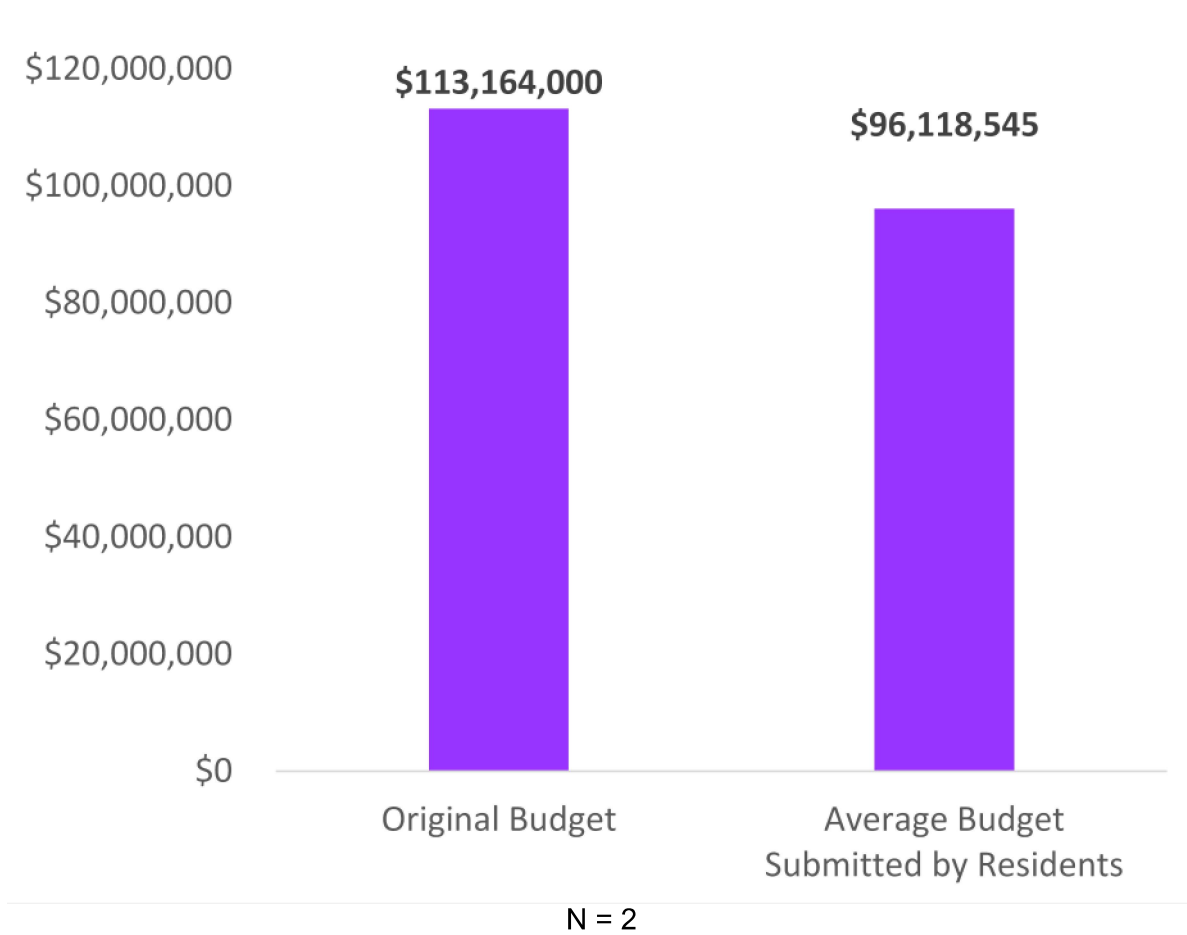
District 5 - February 2022

Local Taxes and Related Fees



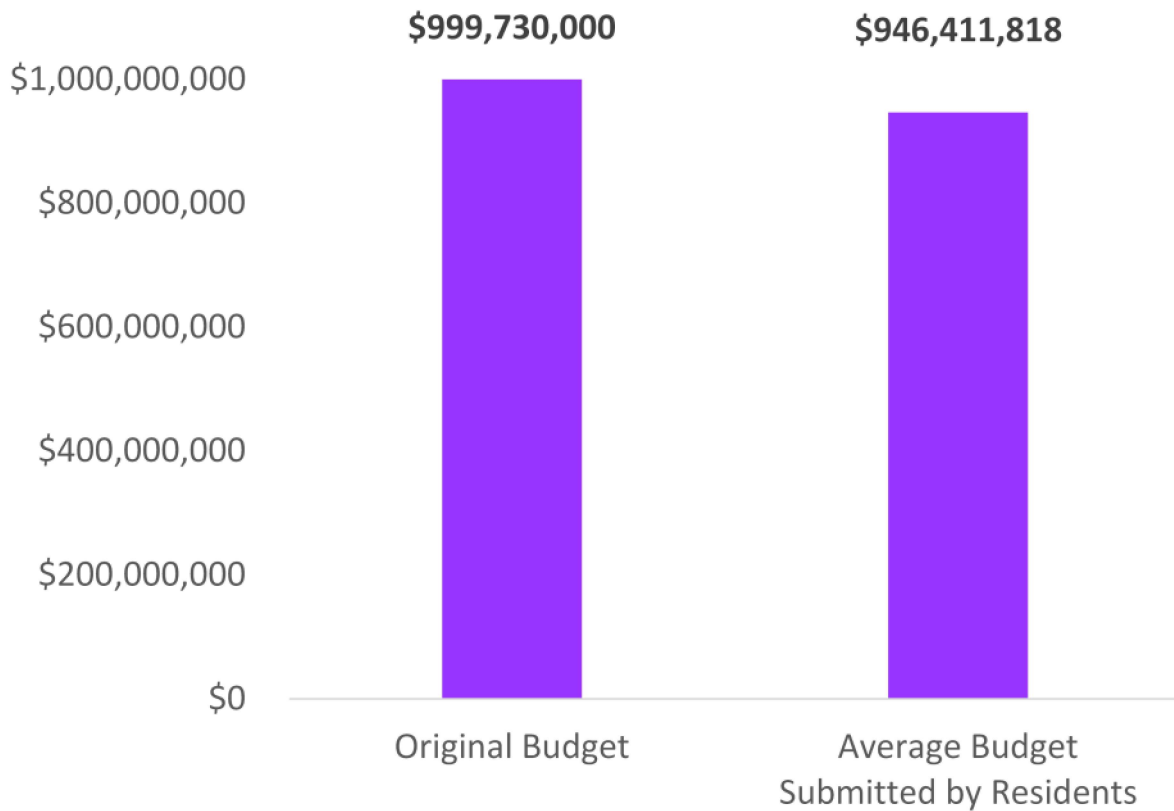
District 5 - February 2022

Contingencies



District 5 - February 2022

Public Safety

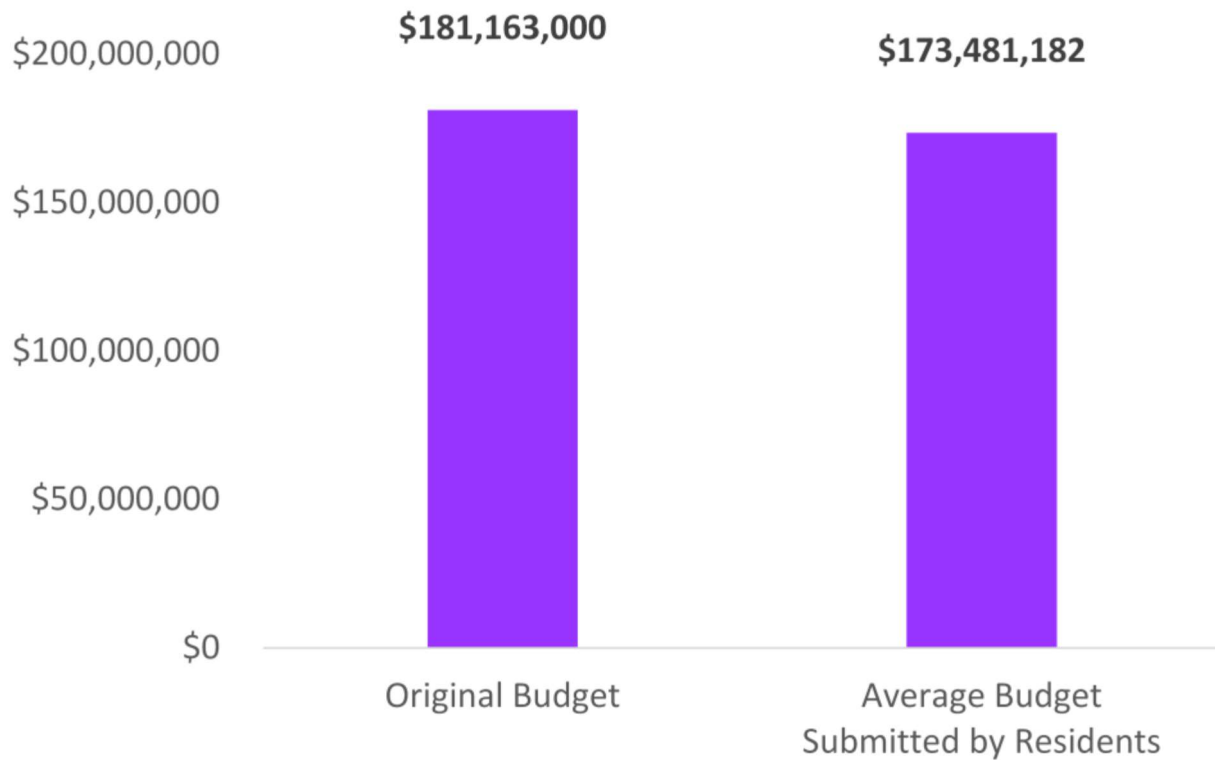


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$559,239,000	(\$52,000,000)
Fire	\$388,358,000	\$385,903,455	(\$2,454,545)
Emergency Management	\$133,000	\$1,269,364	\$1,136,364

N = 2

District 5 - February 2022

Community Enrichment

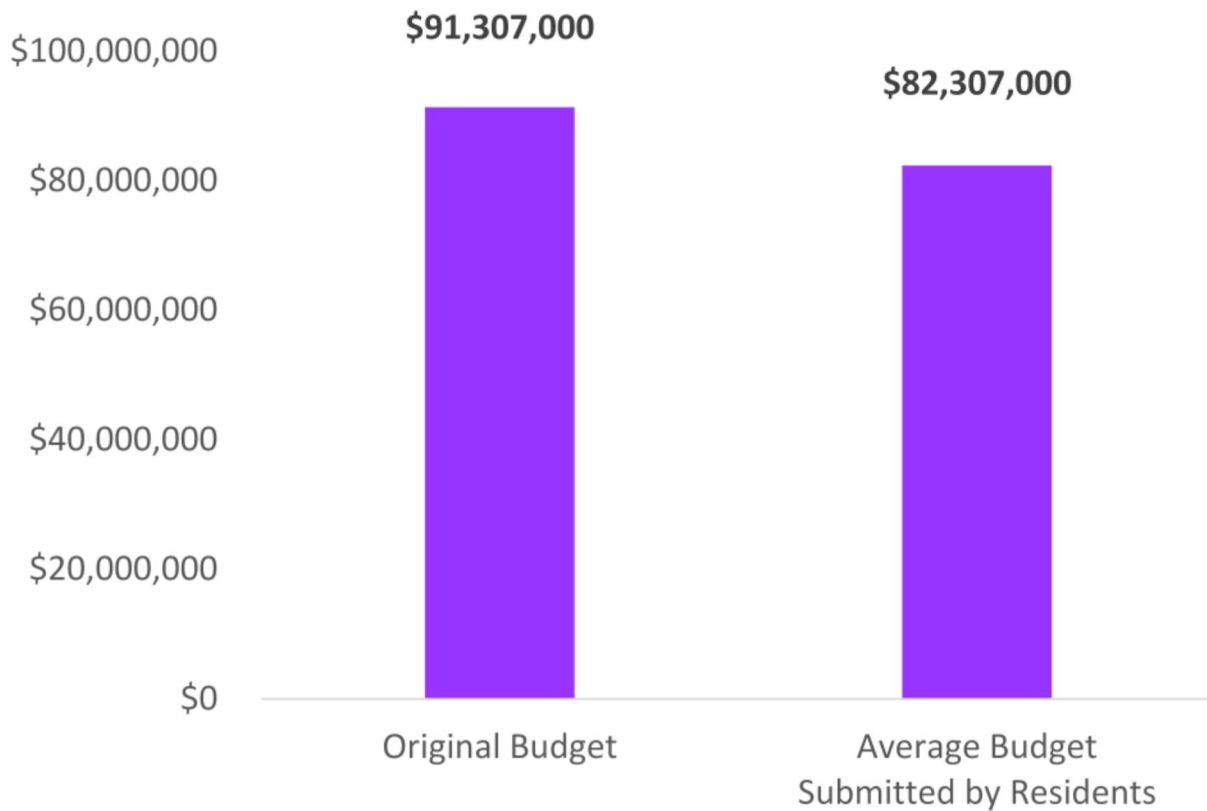


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$95,229,000	(\$13,000,000)
Library Services	\$43,865,000	\$41,319,545	(\$2,545,455)
Human Services	\$22,051,000	\$30,551,000	\$8,500,000
Office of Arts and Culture	\$4,726,000	\$4,316,909	(\$409,091)
Phoenix Convention Center	\$2,292,000	\$2,064,727	(\$227,273)

N = 2

District 5 - February 2022

General Government

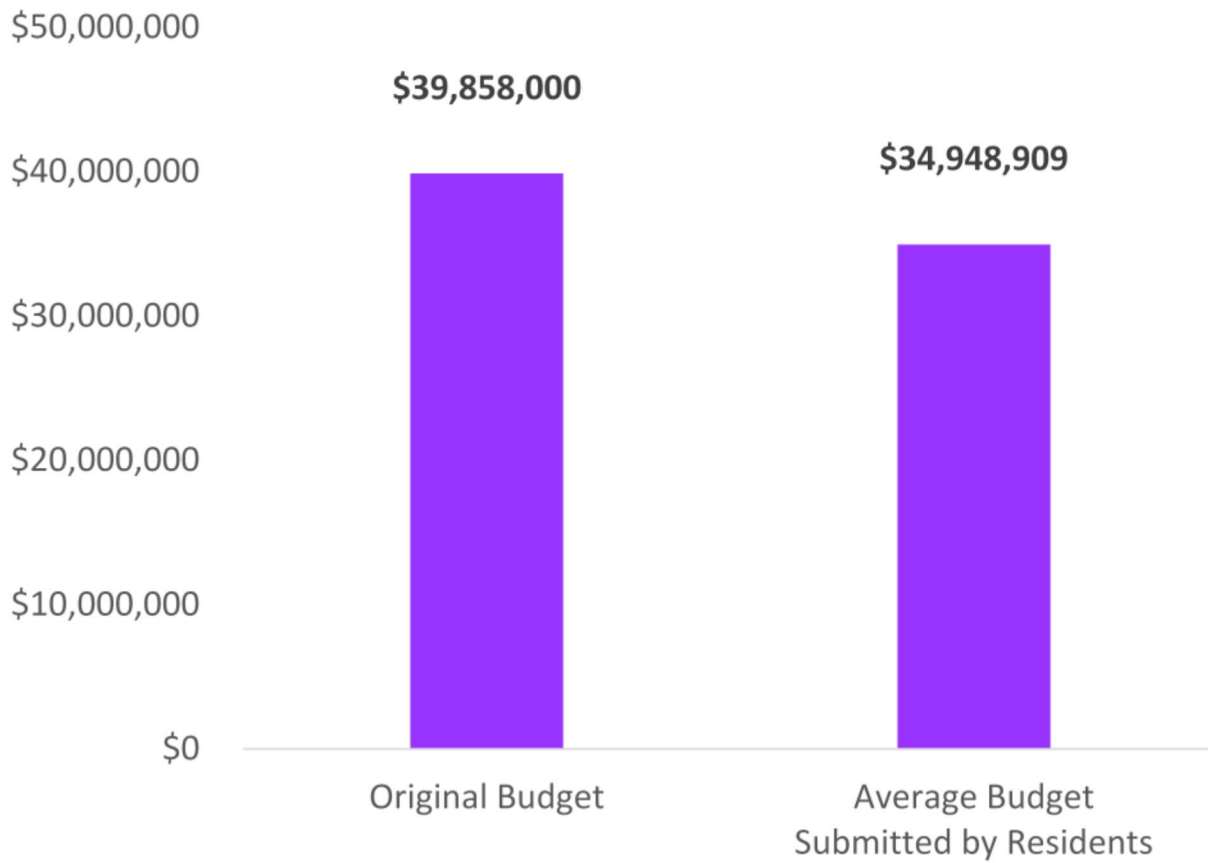


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$54,104,545	(\$6,045,455)
Law	\$23,864,000	\$21,045,818	(\$2,818,182)
Government Relations	\$1,259,000	\$1,077,182	(\$181,818)
Equal Opportunity	\$2,875,000	\$2,602,273	(\$272,727)
Communications	\$3,159,000	\$3,113,545	(\$45,455)
Regional Wireless Cooperative	\$0	\$363,636	\$363,636

N = 2

District 5 - February 2022

Criminal Justice

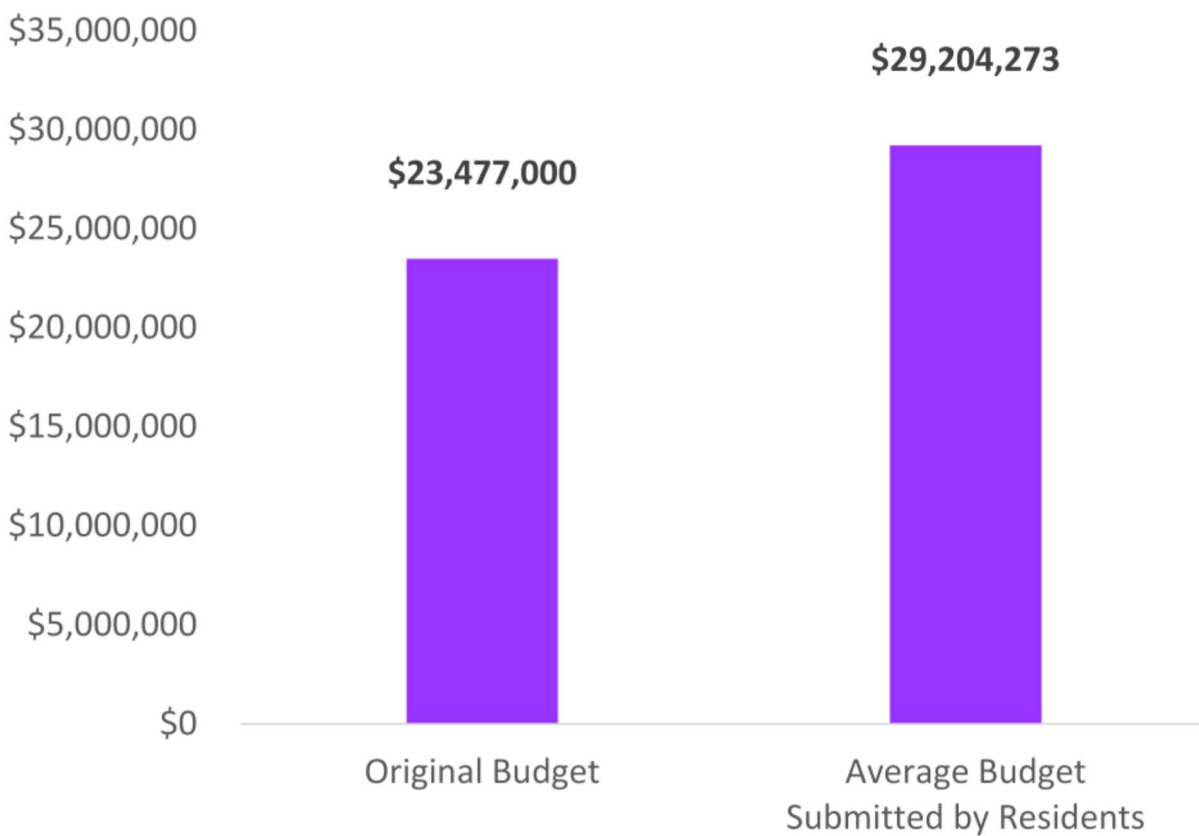


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$29,314,909	(\$4,909,091)
Public Defender	\$5,634,000	\$5,634,000	\$0

N = 2

District 5 - February 2022

Transportation

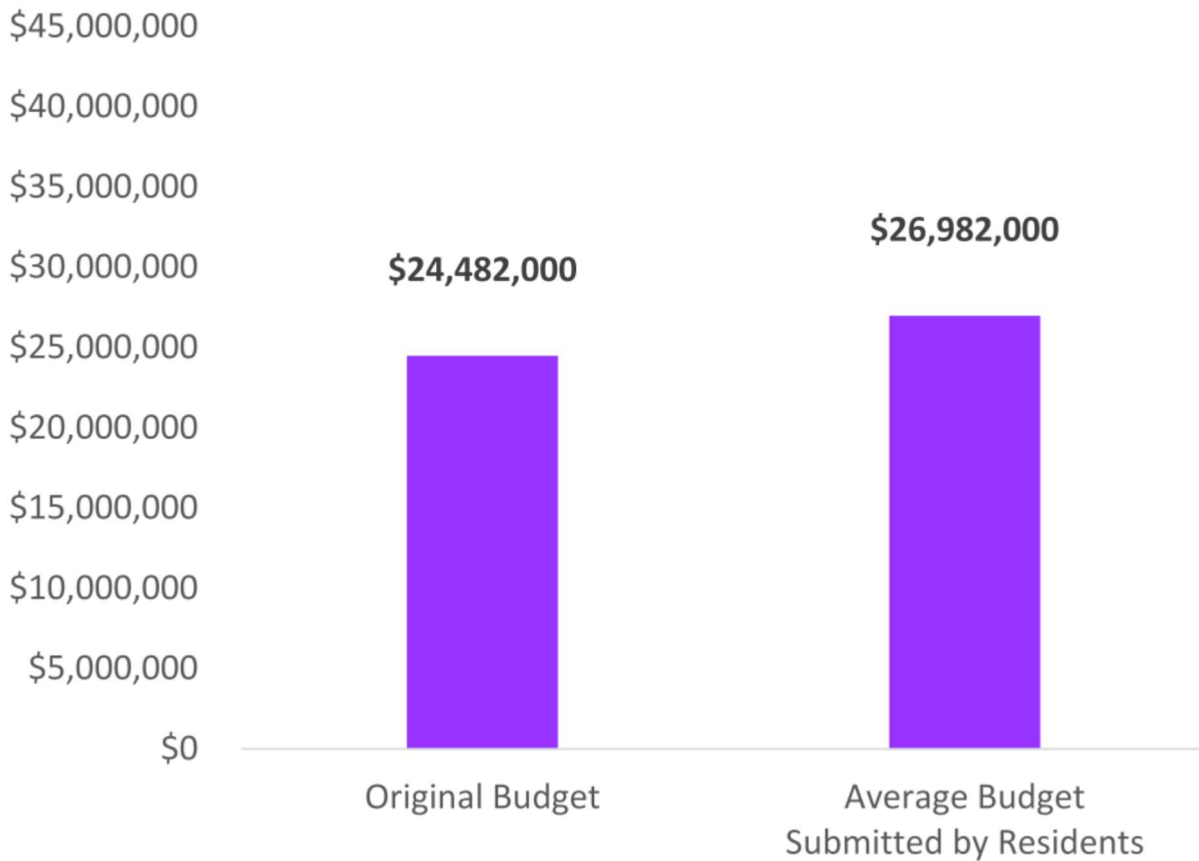


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$23,684,455	\$2,045,455
Public Transit	\$1,838,000	\$5,383,455	\$3,545,455
Aviation	\$0	\$136,364	\$136,364

N = 2

District 5 - February 2022

Environmental Services

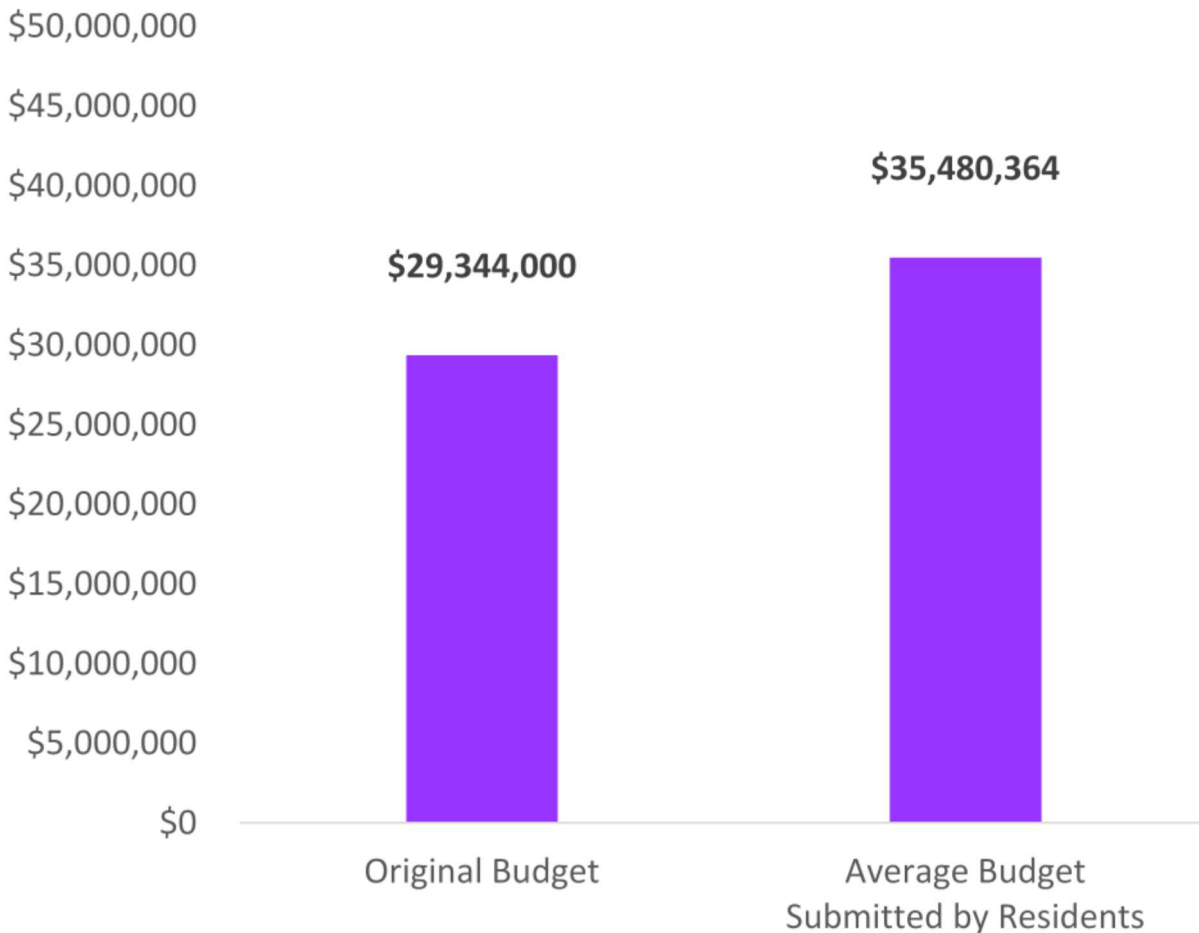


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$20,955,273	(\$1,772,727)
Environmental Programs	\$1,280,000	\$3,052,727	\$1,772,727
Solid Waste	\$0	\$454,545	\$454,545
Sustainability	\$474,000	\$1,610,364	\$1,136,364
Water Services	\$0	\$909,091	\$909,091

N = 2

District 5 - February 2022

Community Development

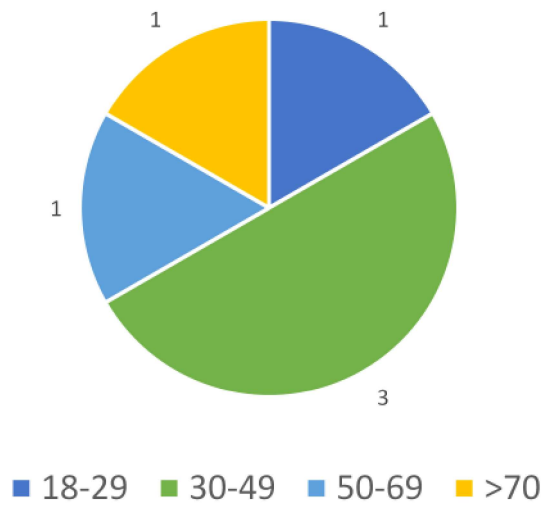


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$14,833,182	(\$681,818)
Community and Economic Development	\$6,884,000	\$8,156,727	\$1,272,727
Planning and Development	\$5,173,000	\$5,900,273	\$727,273
Housing	\$1,772,000	\$6,590,182	\$4,818,182

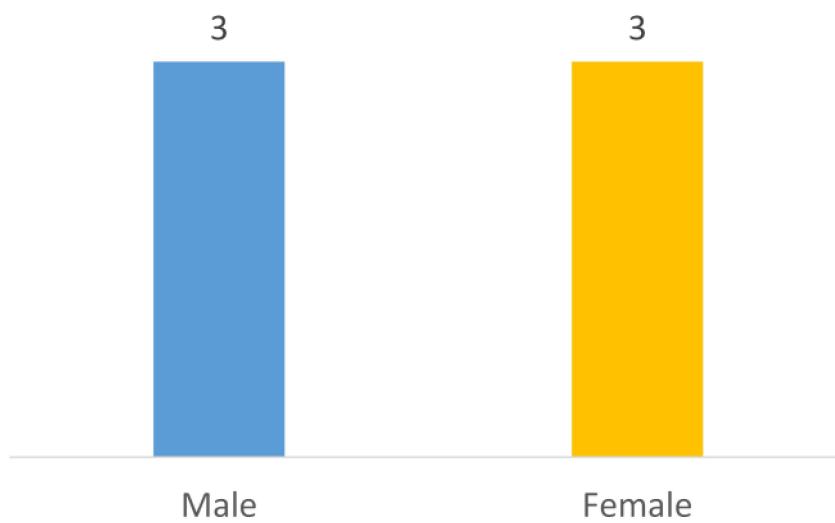
N = 2

District 6 - February 2022

Submissions by Age Range



Submissions by Gender



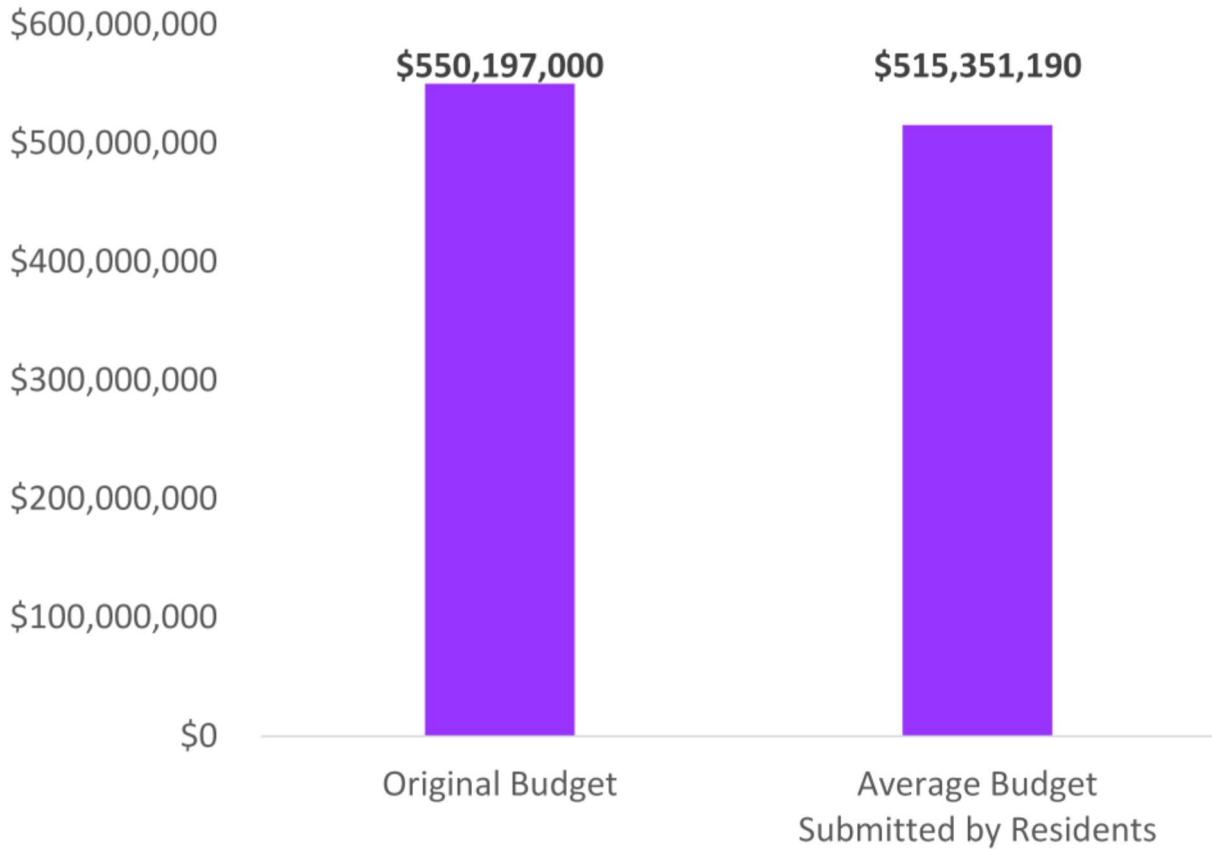
District 6 - February 2022

Comments:

1. Katherine Screws recommended reallocating \$100 million from Police to other areas, including Human Services, Planning and Development, Public Transit, and Parks and Recreation. She stated Human Services should be the first priority, and that it would be a failure of the community to not put the needs of neighbors first. She expressed her support for high density housing and multi-family zoning, especially with good access to public transportation, to address the fast-rising cost of homeownership. She requested public restrooms at parks be improved, with regular cleaning and restocking of sanitary supplies. She also called for improvements to public transit, including dedicated bus lanes and expanding light rail.

District 6 - February 2022

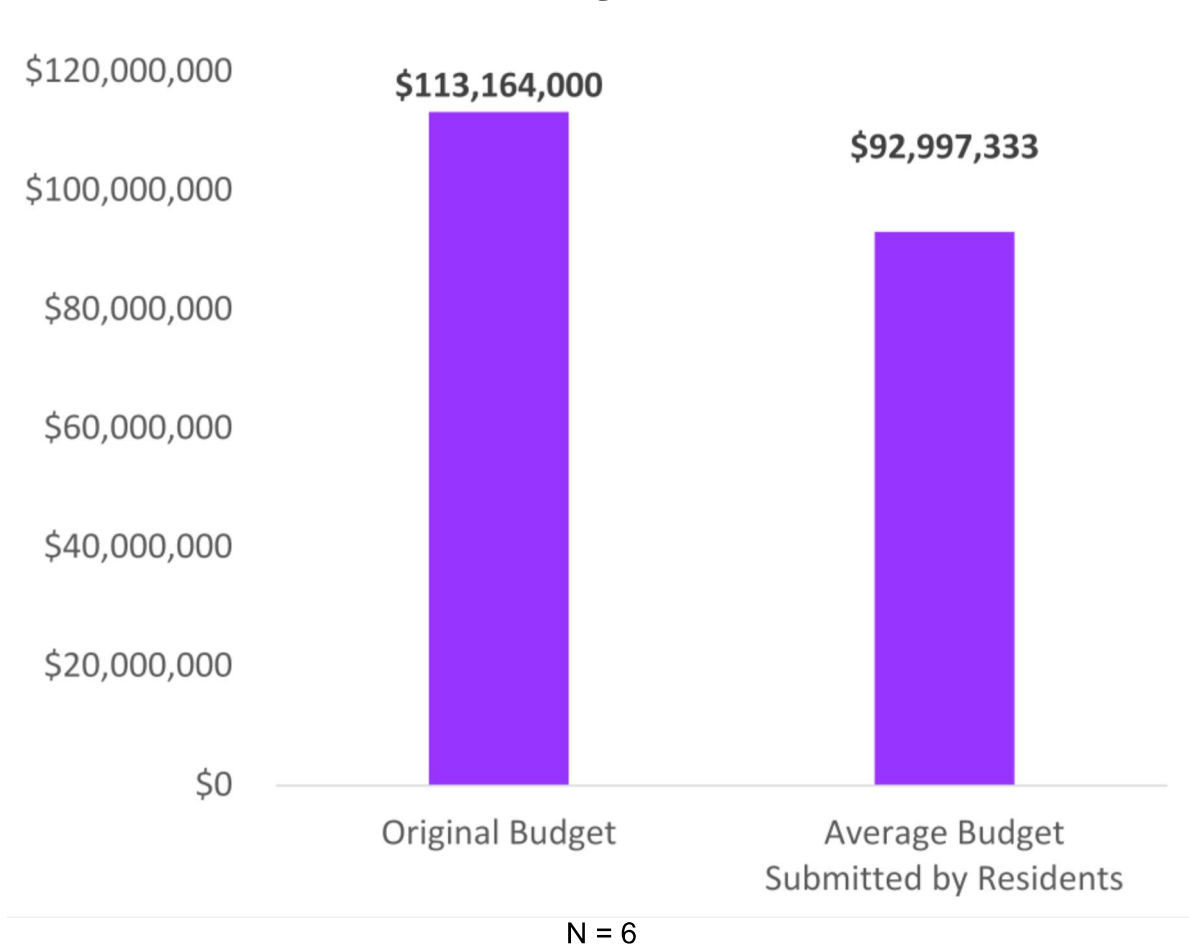
Local Taxes and Related Fees



number of submissions (N) = 6

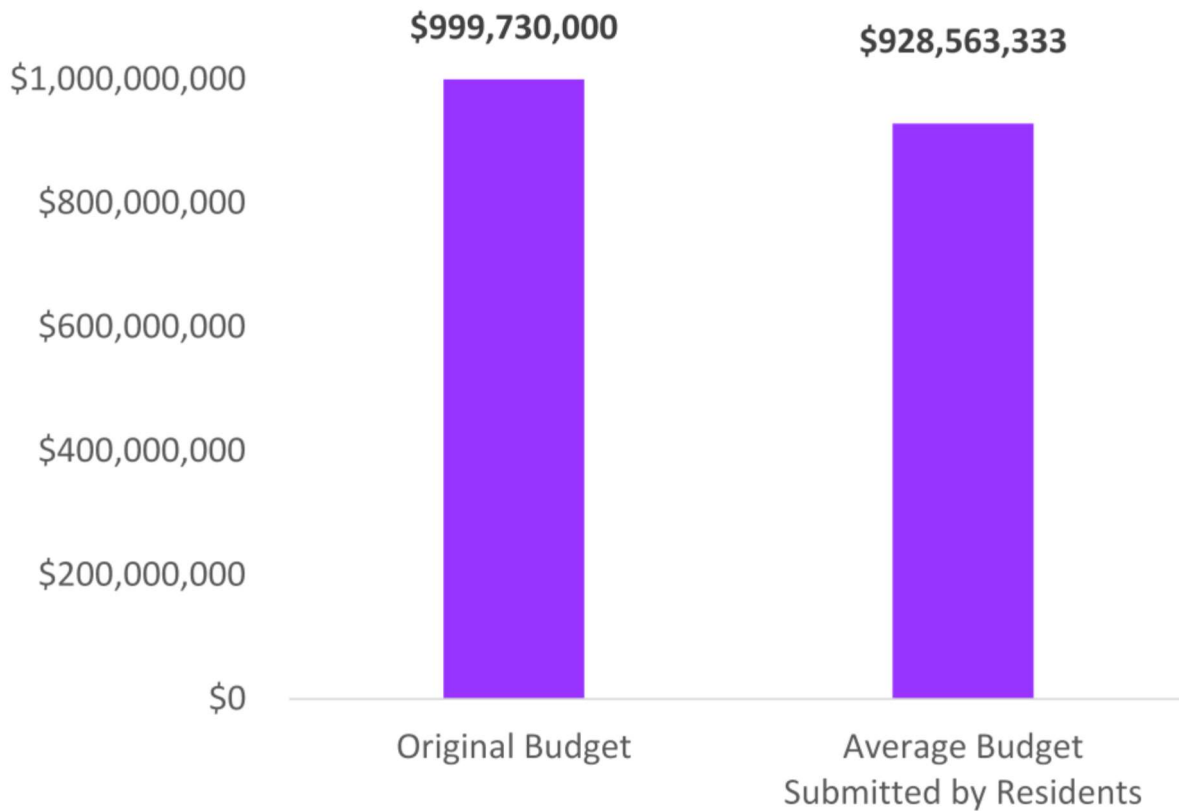
District 6 - February 2022

Contingencies



District 6 - February 2022

Public Safety

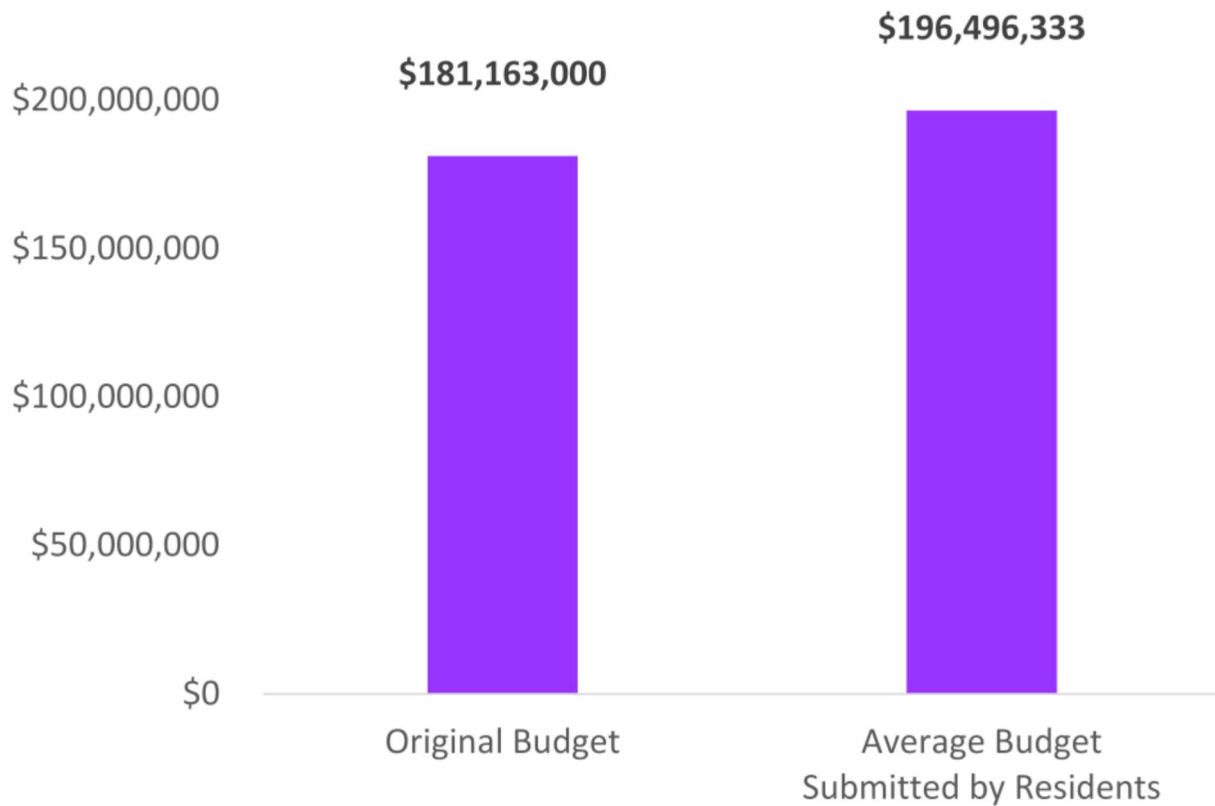


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$548,572,333	(\$62,666,667)
Fire	\$388,358,000	\$378,024,667	(\$10,333,333)
Emergency Management	\$133,000	\$1,966,333	\$1,833,333

N = 6

District 6 - February 2022

Community Enrichment

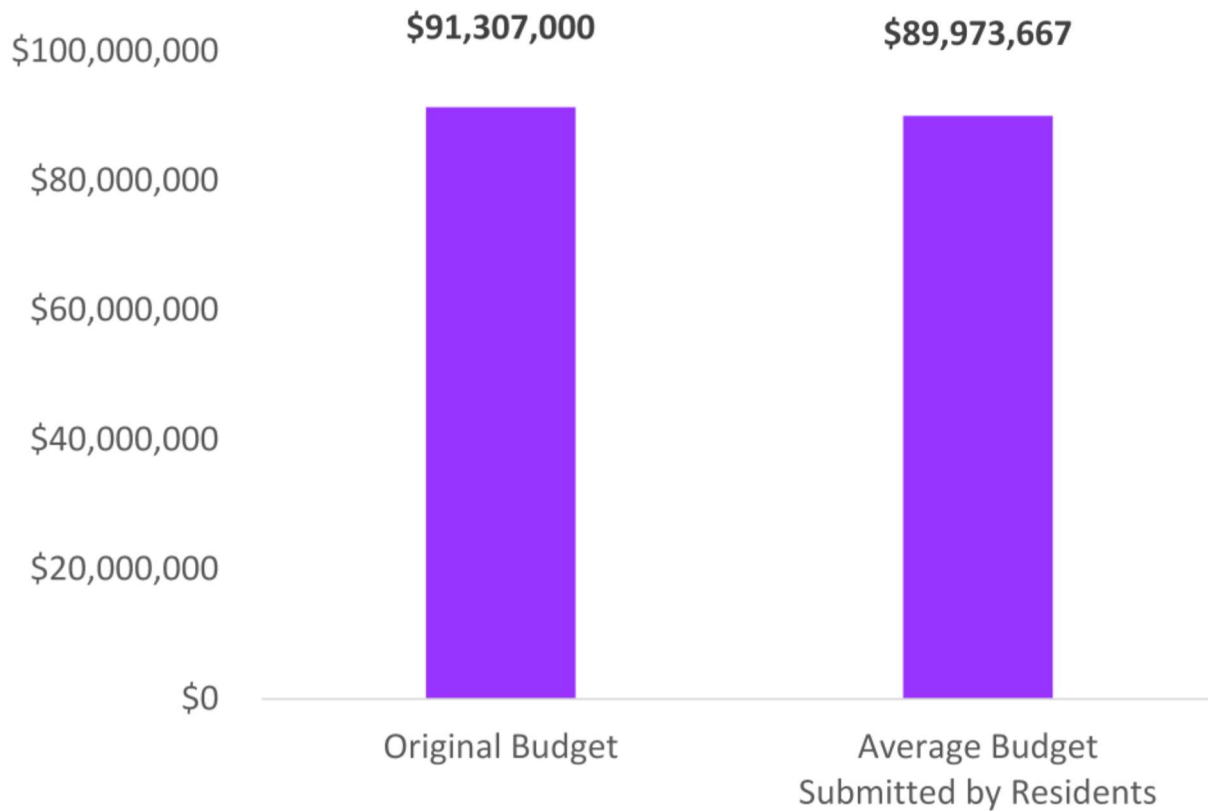


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$109,062,333	\$833,333
Library Services	\$43,865,000	\$44,531,667	\$666,667
Human Services	\$22,051,000	\$34,884,333	\$12,833,333
Office of Arts and Culture	\$4,726,000	\$5,559,333	\$833,333
Phoenix Convention Center	\$2,292,000	\$2,458,667	\$166,667

N = 6

District 6 - February 2022

General Government

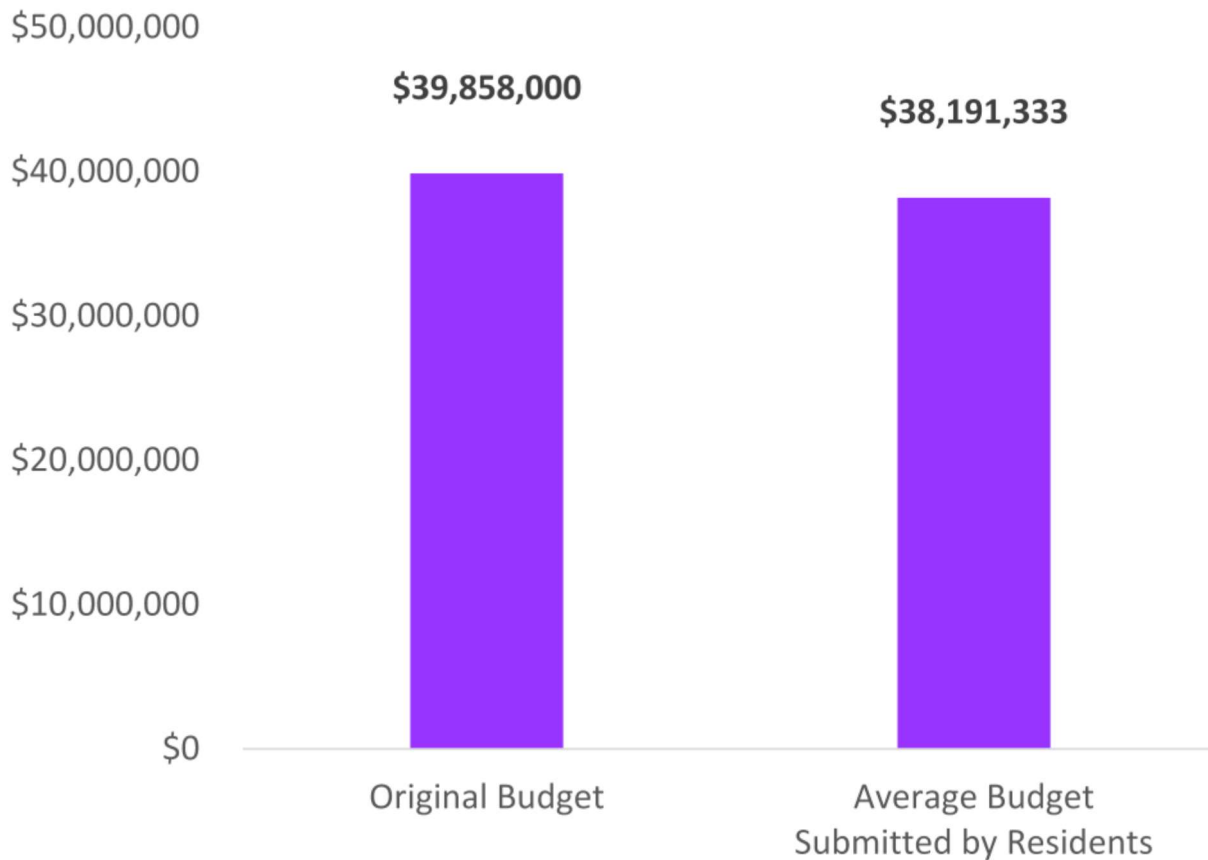


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$58,650,000	(\$1,500,000)
Law	\$23,864,000	\$23,030,667	(\$833,333)
Government Relations	\$1,259,000	\$925,667	(\$333,333)
Equal Opportunity	\$2,875,000	\$3,041,667	\$166,667
Communications	\$3,159,000	\$3,992,333	\$833,333
Regional Wireless Cooperative	\$0	\$333,333	\$333,333

N = 6

District 6 - February 2022

Criminal Justice

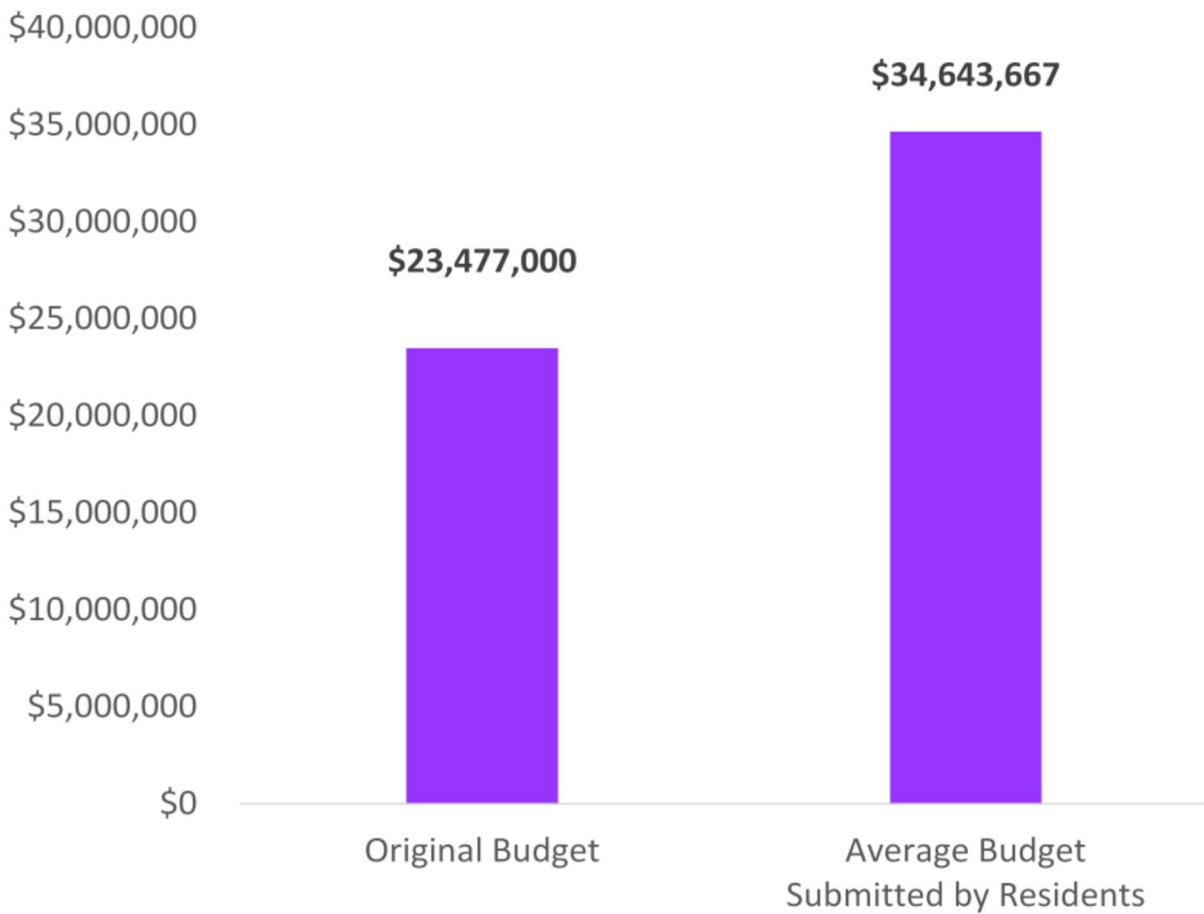


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$31,724,000	(\$2,500,000)
Public Defender	\$5,634,000	\$6,467,333	\$833,333

N = 6

District 6 - February 2022

Transportation

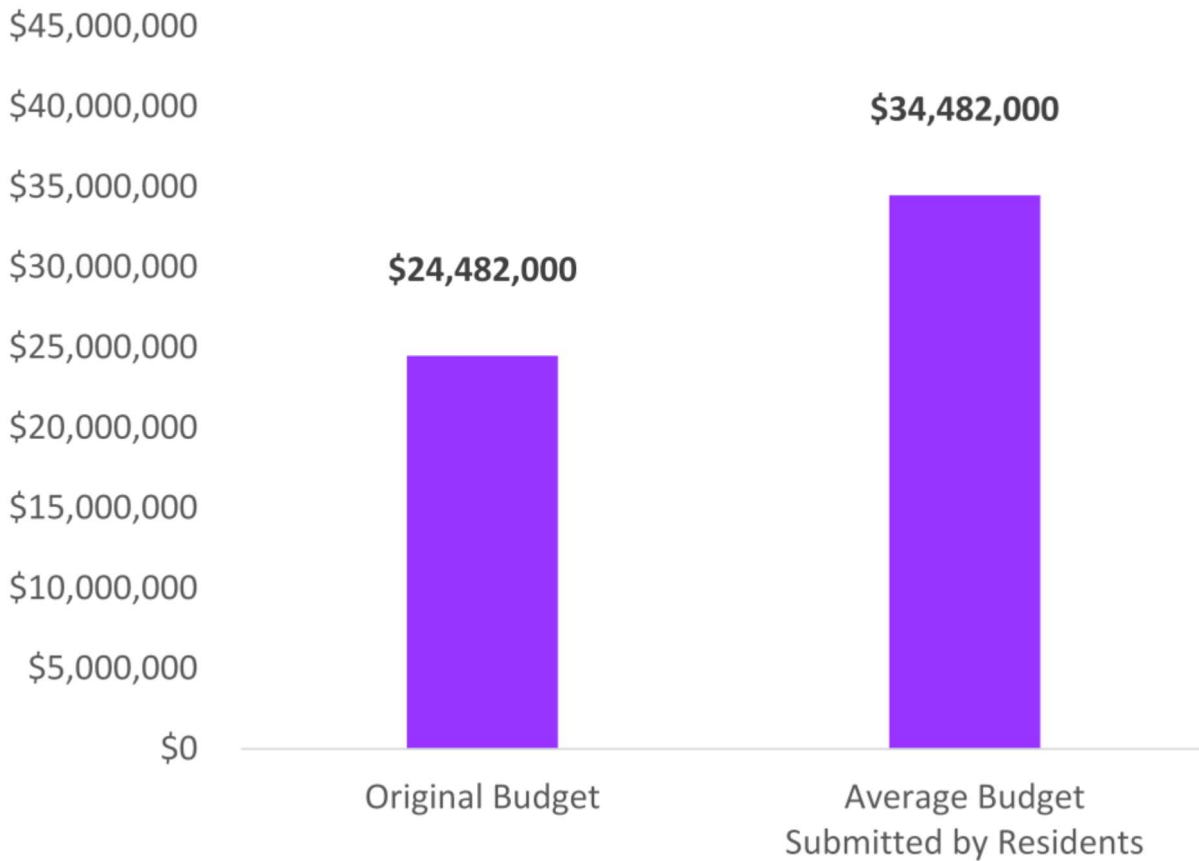


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$28,805,667	\$7,166,667
Public Transit	\$1,838,000	\$5,838,000	\$4,000,000
Aviation	\$0	\$0	\$0

N = 6

District 6 - February 2022

Environmental Services

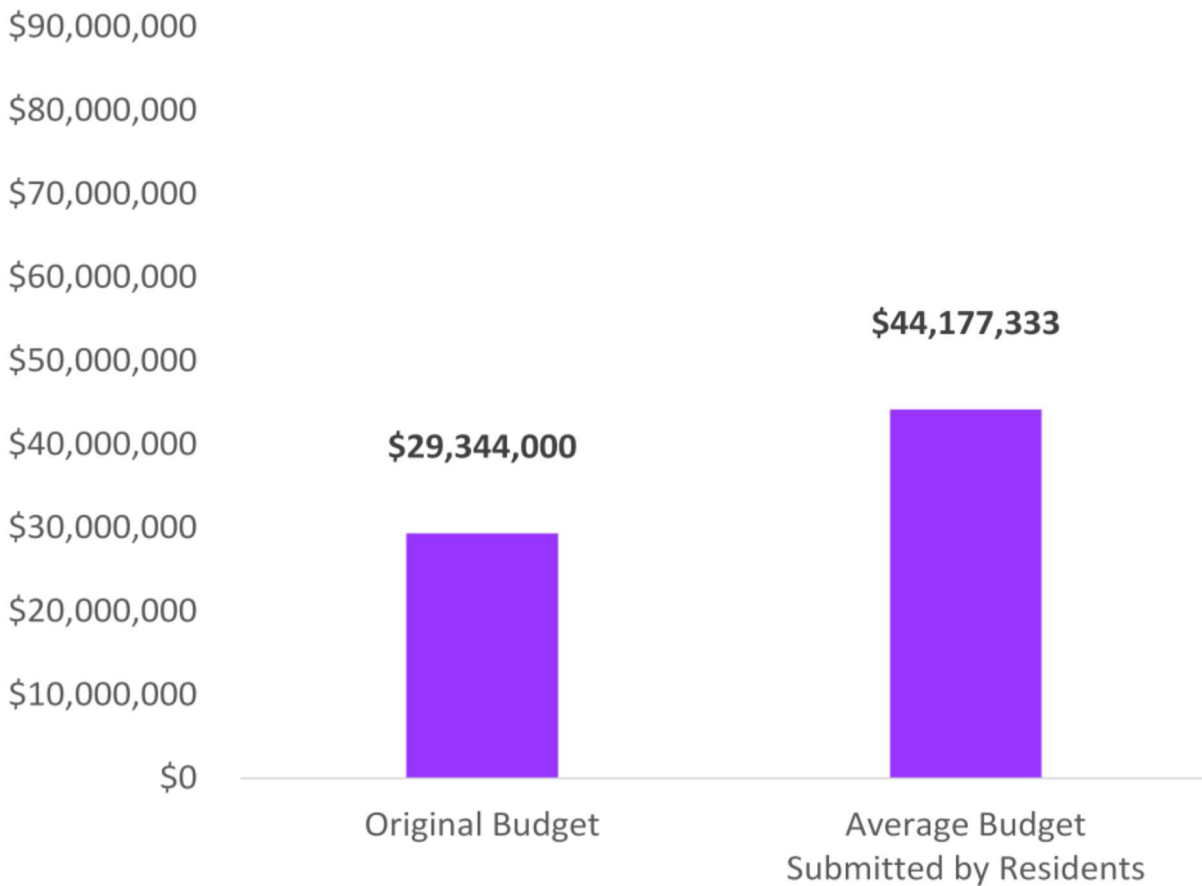


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$23,561,333	\$833,333
Environmental Programs	\$1,280,000	\$6,280,000	\$5,000,000
Solid Waste	\$0	\$166,667	\$166,667
Sustainability	\$474,000	\$4,140,667	\$3,666,667
Water Services	\$0	\$333,333	\$333,333

N = 6

District 6 - February 2022

Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$19,181,667	\$3,666,667
Community and Economic Development	\$6,884,000	\$10,050,667	\$3,166,667
Planning and Development	\$5,173,000	\$7,673,000	\$2,500,000
Housing	\$1,772,000	\$7,272,000	\$5,500,000

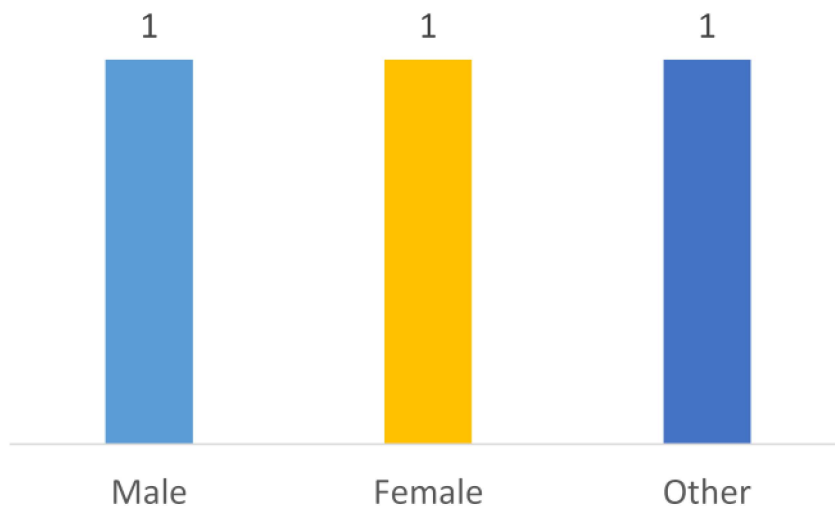
N = 6

District 7 - February 2022

Submissions by Age Range



Submissions by Gender



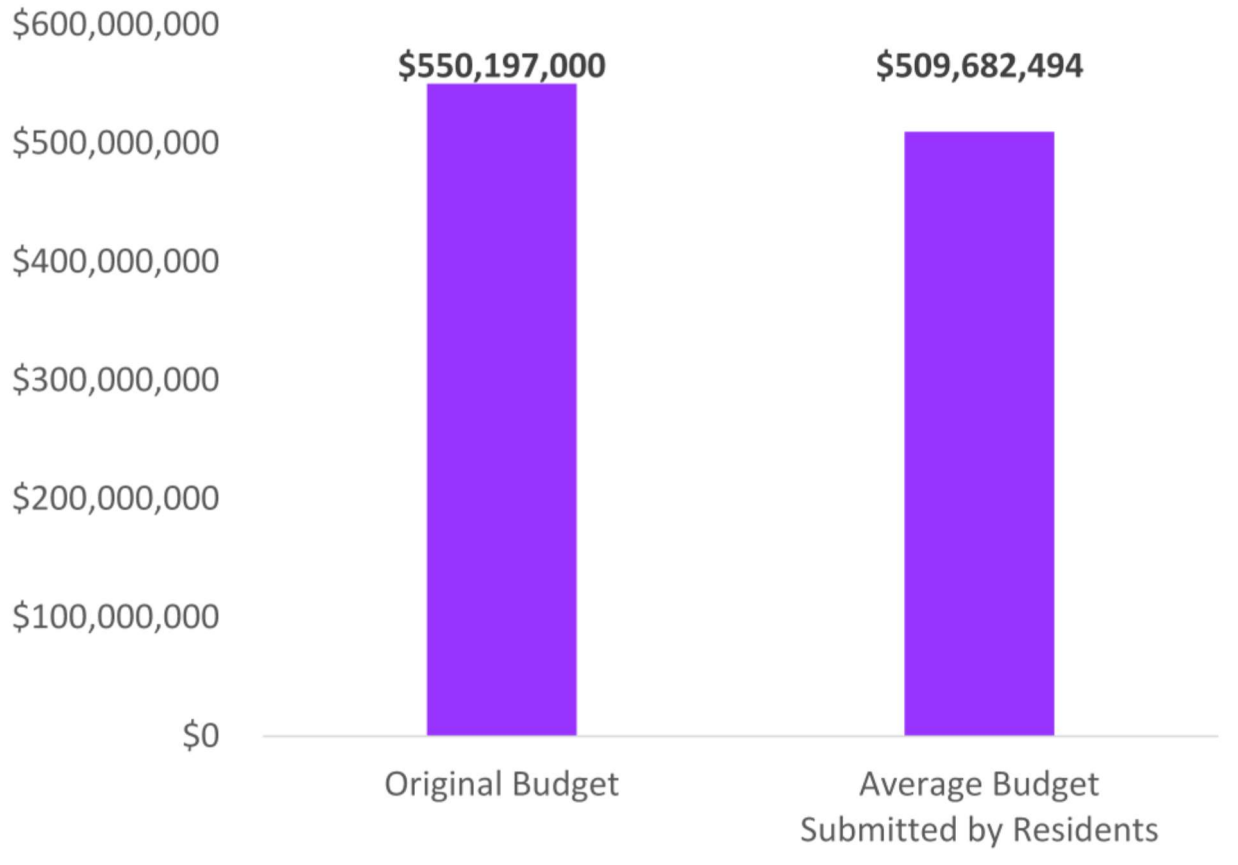
District 7 - February 2022

Comments:

None.

District 7 - February 2022

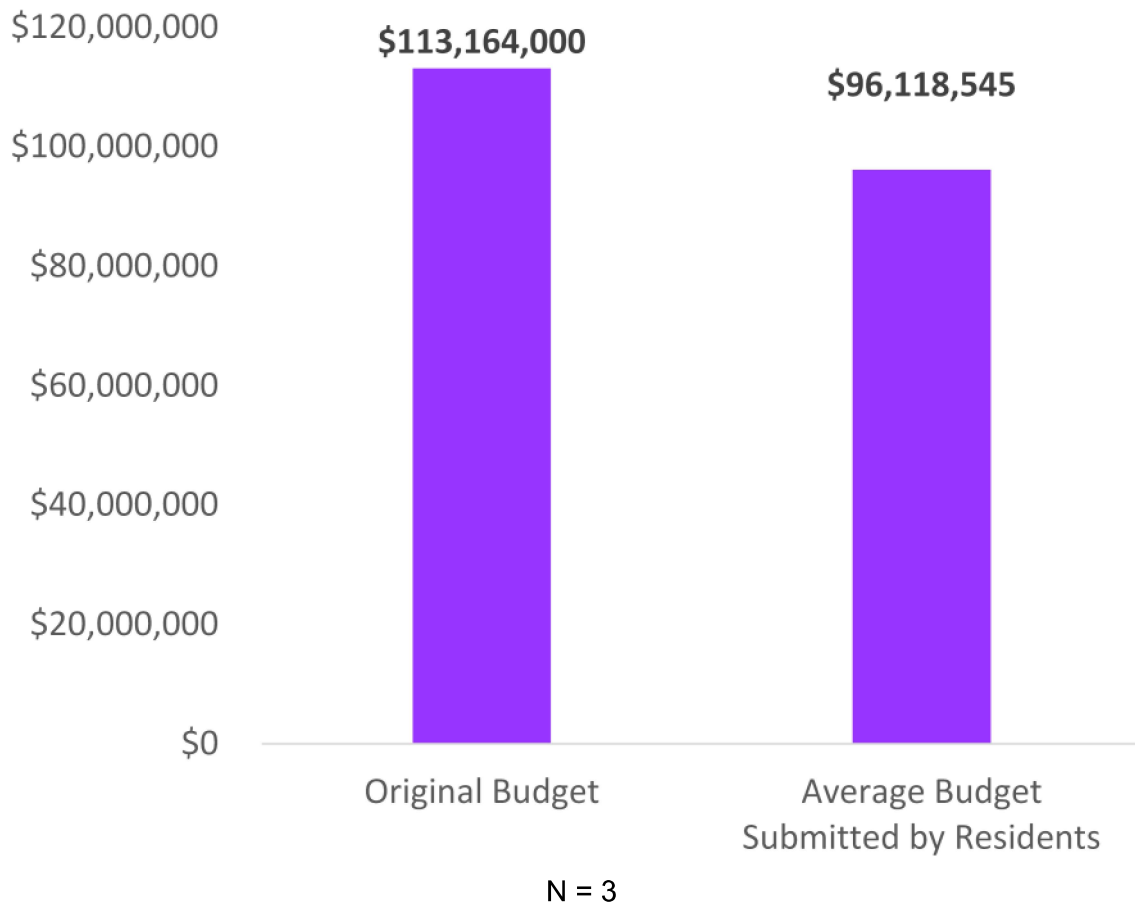
Local Taxes and Related Fees



number of submissions (N) = 3

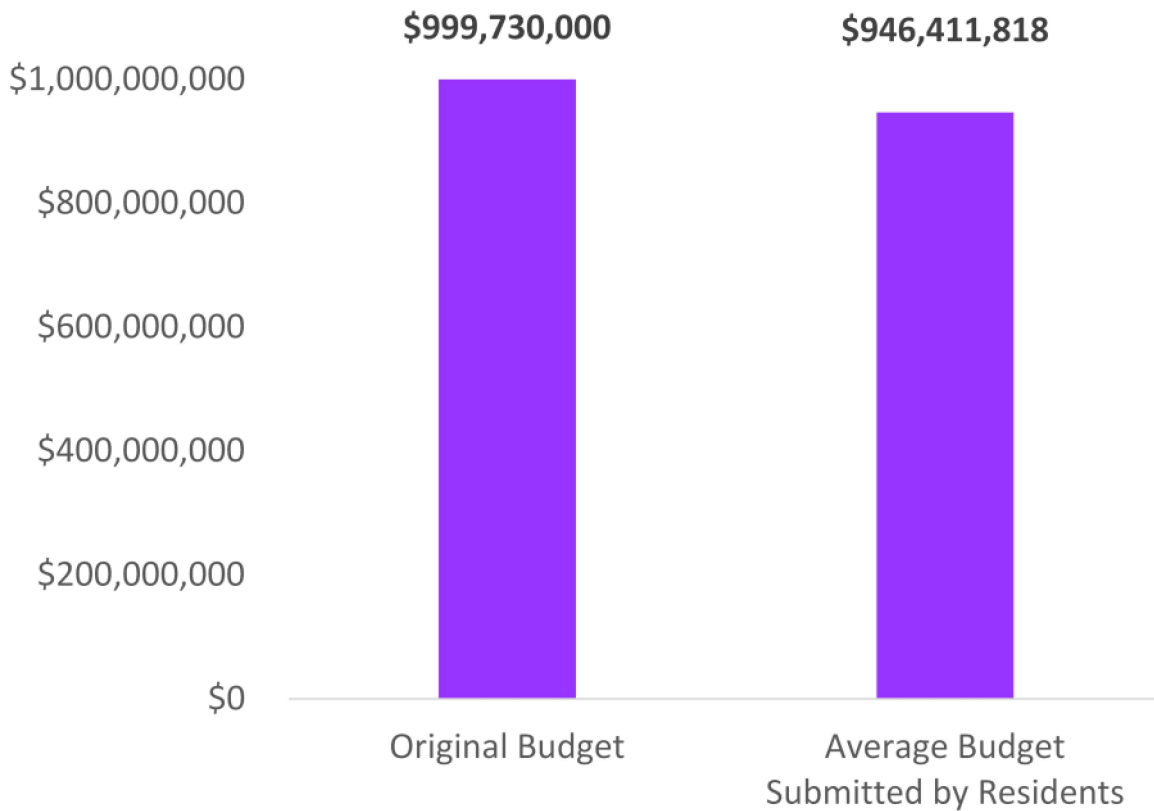
District 7 - February 2022

Contingencies



District 7 - February 2022

Public Safety

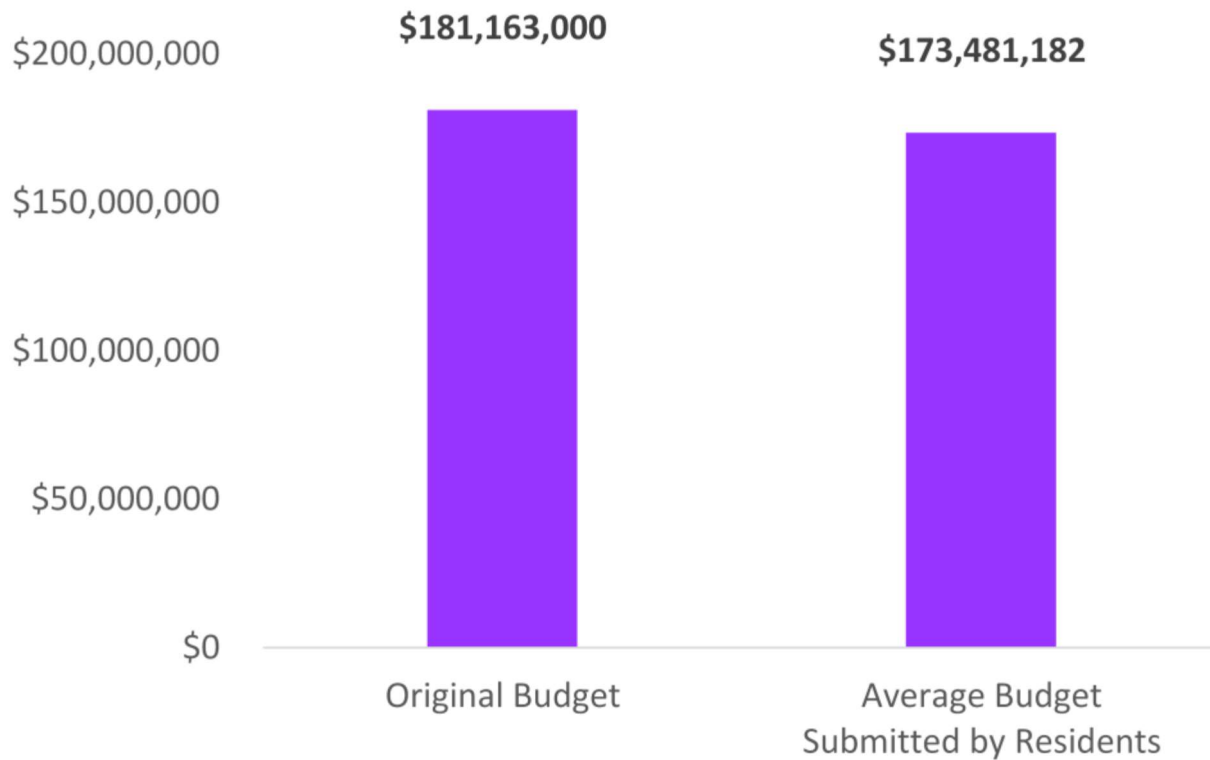


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$559,239,000	(\$52,000,000)
Fire	\$388,358,000	\$385,903,455	(\$2,454,545)
Emergency Management	\$133,000	\$1,269,364	\$1,136,364

N = 3

District 7 - February 2022

Community Enrichment

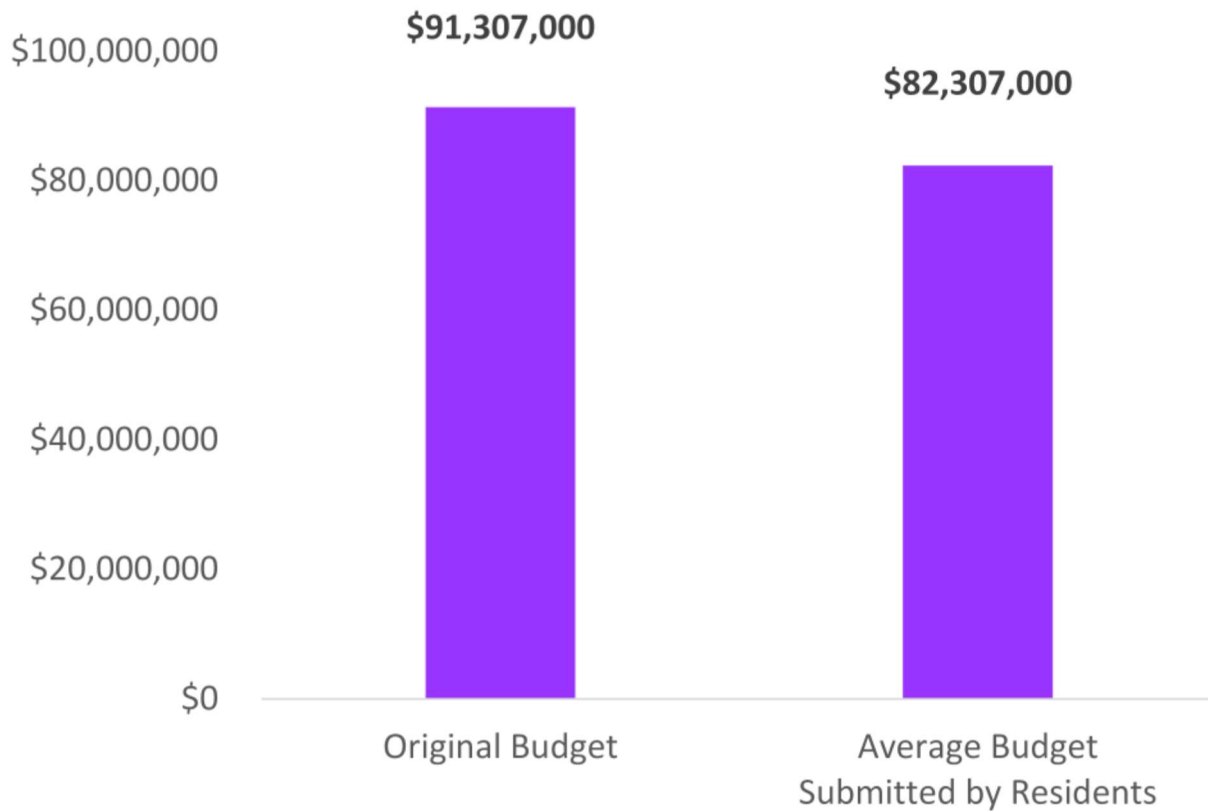


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$95,229,000	(\$13,000,000)
Library Services	\$43,865,000	\$41,319,545	(\$2,545,455)
Human Services	\$22,051,000	\$30,551,000	\$8,500,000
Office of Arts and Culture	\$4,726,000	\$4,316,909	(\$409,091)
Phoenix Convention Center	\$2,292,000	\$2,064,727	(\$227,273)

N = 3

District 7 - February 2022

General Government

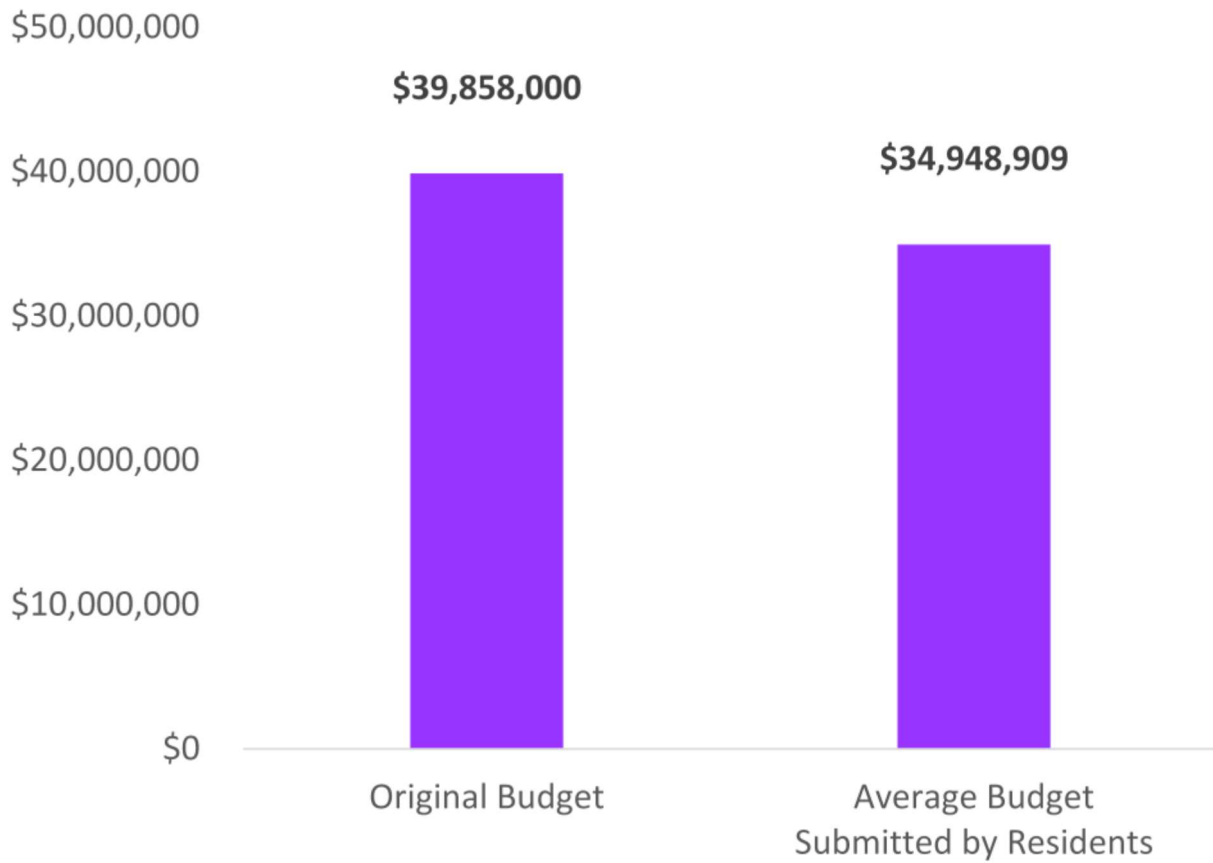


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$54,104,545	(\$6,045,455)
Law	\$23,864,000	\$21,045,818	(\$2,818,182)
Government Relations	\$1,259,000	\$1,077,182	(\$181,818)
Equal Opportunity	\$2,875,000	\$2,602,273	(\$272,727)
Communications	\$3,159,000	\$3,113,545	(\$45,455)
Regional Wireless Cooperative	\$0	\$363,636	\$363,636

N = 3

District 7 - February 2022

Criminal Justice

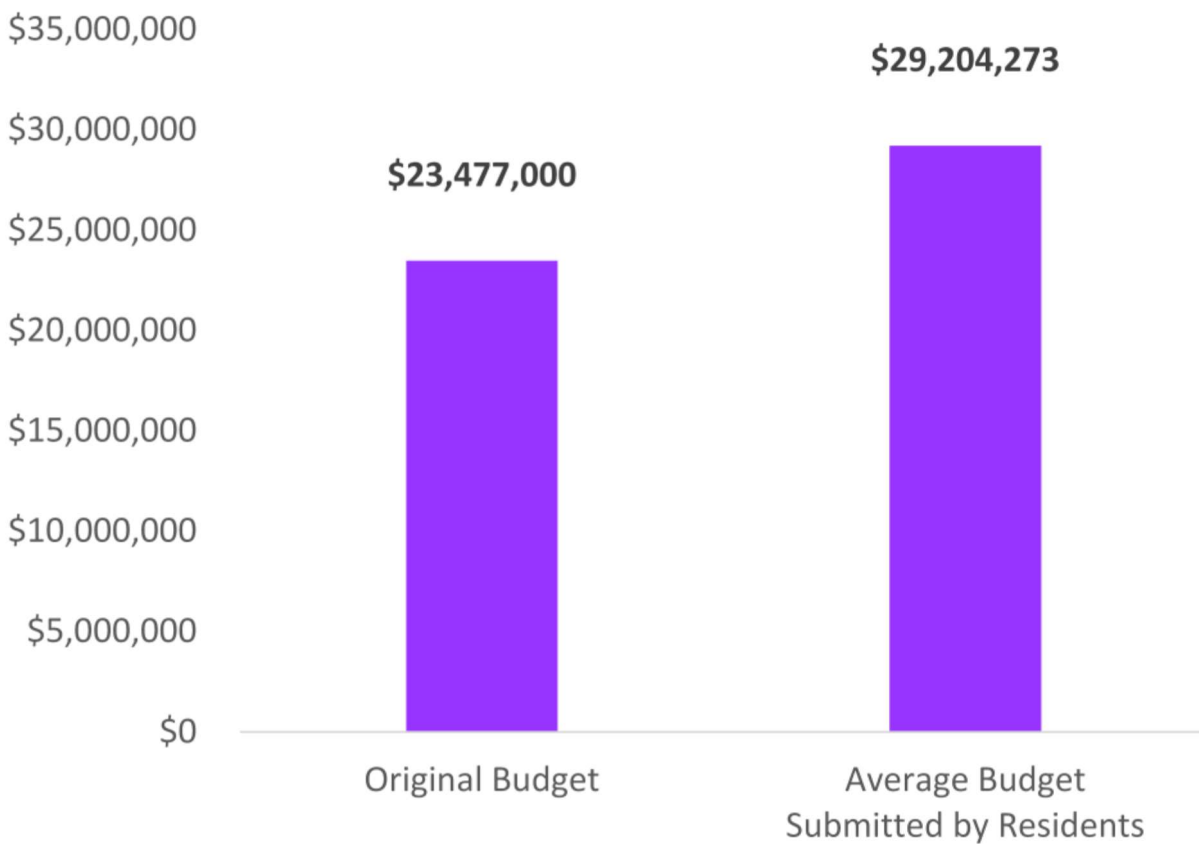


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$29,314,909	(\$4,909,091)
Public Defender	\$5,634,000	\$5,634,000	\$0

N = 3

District 7 - February 2022

Transportation

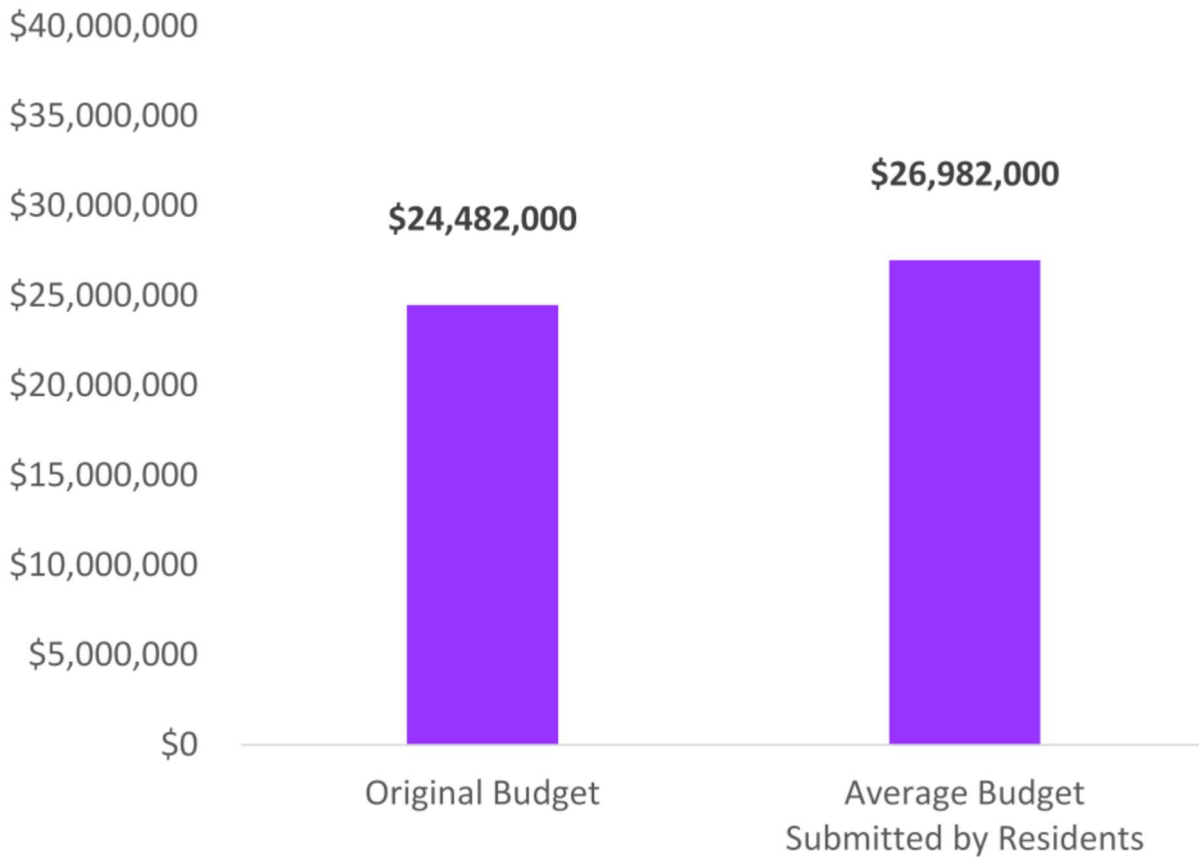


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$23,684,455	\$2,045,455
Public Transit	\$1,838,000	\$5,383,455	\$3,545,455
Aviation	\$0	\$136,364	\$136,364

N = 3

District 7 - February 2022

Environmental Services

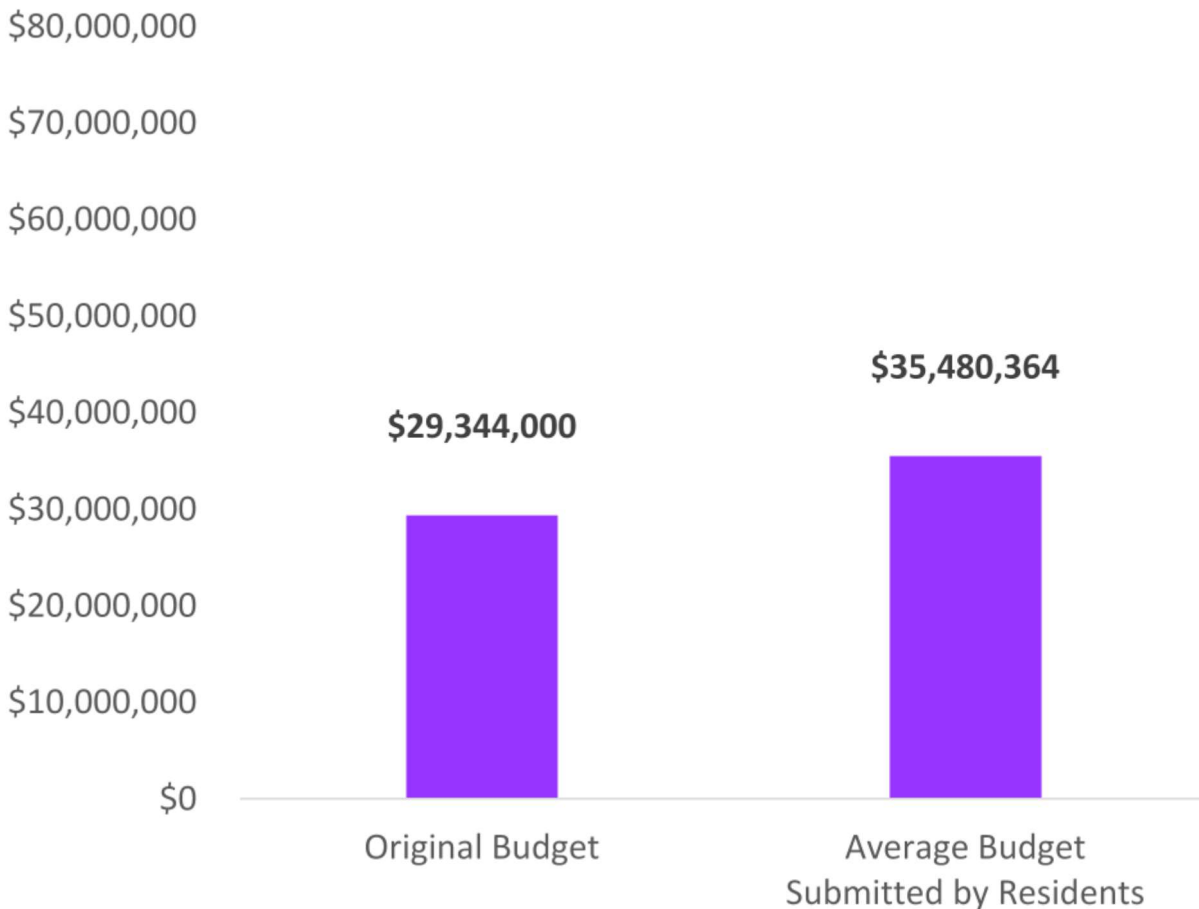


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$20,955,273	(\$1,772,727)
Environmental Programs	\$1,280,000	\$3,052,727	\$1,772,727
Solid Waste	\$0	\$454,545	\$454,545
Sustainability	\$474,000	\$1,610,364	\$1,136,364
Water Services	\$0	\$909,091	\$909,091

N = 3

District 7 - February 2022

Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$14,833,182	(\$681,818)
Community and Economic Development	\$6,884,000	\$8,156,727	\$1,272,727
Planning and Development	\$5,173,000	\$5,900,273	\$727,273
Housing	\$1,772,000	\$6,590,182	\$4,818,182

N = 3

District 8 - February 2022

There were no FundPHX submissions during this period.