



---

## FundPHX Report

This report transmits the February 2023 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 \$1.8 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 13 submittals and 913 interactive page views from November 2022 through January 2023.

The FundPHX report ([Attachment A](#)) summarizes the data collected and comments received through the tool and the Budget and Research email account. The report is broken-out by City Council district and includes 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;
- Resident comments.

Comments received are responded to by Budget and Research staff and/or the appropriate City department. The FundPHX report will also be posted online on the Budget and Research webpage at [phoenix.gov/budget](https://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 2023

## 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 \$1.8 billion General Fund operating budget, provide feedback on current funding levels and share community priorities with city staff.

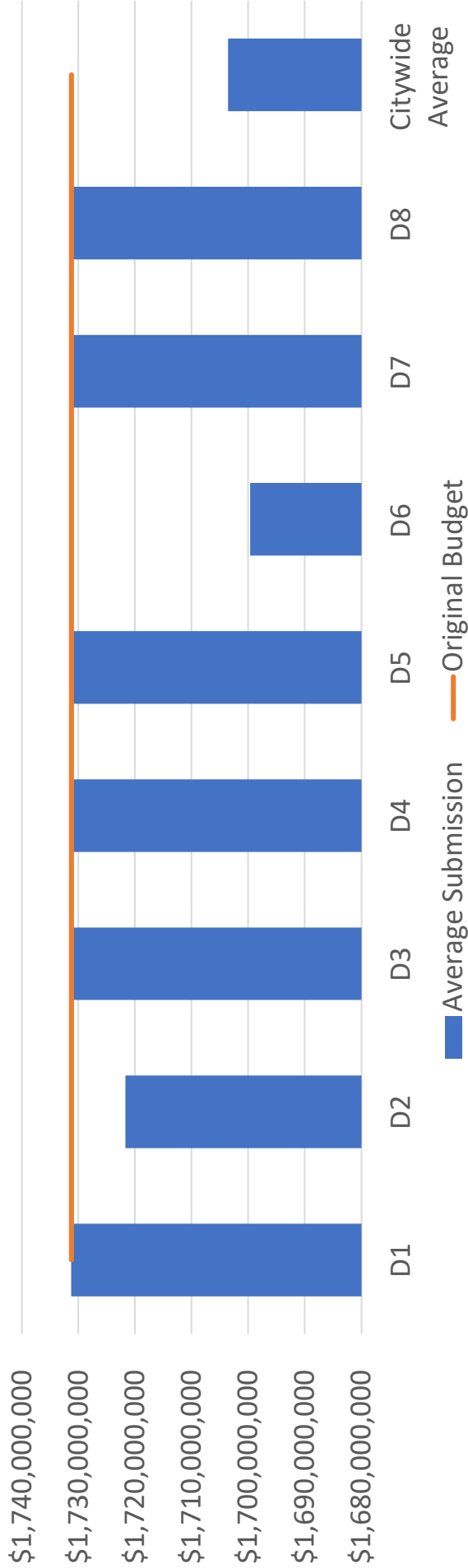
Budget and Research staff provides the FundPHX report to the Phoenix City Council routinely ahead of budget decision making. Reports are broken-out by Council district. Each district’s report includes the number of submissions received, demographic information, the average change made to each spending/revenue 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.

## Table of Contents

- [Executive Summary ..... 1](#)
- [Citywide ..... 10](#)
- [District 1 ..... 15](#)
- [District 2 ..... 26](#)
- [District 3 ..... 37](#)
- [District 4..... 48](#)
- [District 5 ..... 59](#)
- [District 6 ..... 70](#)
- [District 7 ..... 81](#)
- [District 8..... 92](#)



## Executive Summary – as of Jan. 31, 2023 Revenue by Council District

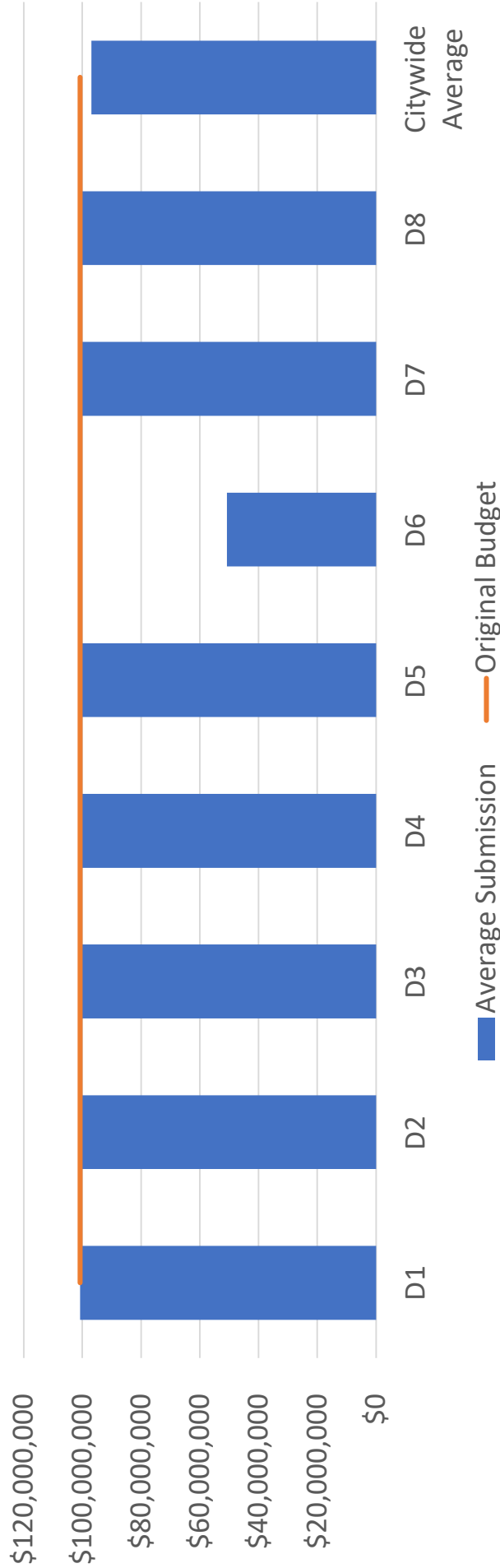


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,731,266,000	\$1,721,674,267	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,699,653,000	\$1,731,266,000	\$1,731,266,000	\$1,703,543,831
Original Budget	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000	\$1,731,266,000
Average Net Change	\$0	(\$9,591,733)	\$0	\$0	\$0	(\$31,613,000)	\$0	\$0	(\$27,722,169)

number of submissions (N) = 13



## Executive Summary – as of Jan. 31, 2023 Contingencies by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$100,788,000	\$100,788,000	\$100,788,000	\$100,454,667	\$100,788,000	\$50,788,000	\$100,788,000	\$100,788,000	\$96,864,923
Original Budget	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000
Average Net Change	\$0	\$0	\$0	(\$333,333)	\$0	(\$50,000,000)	\$0	\$0	(\$3,923,077)

N = 13

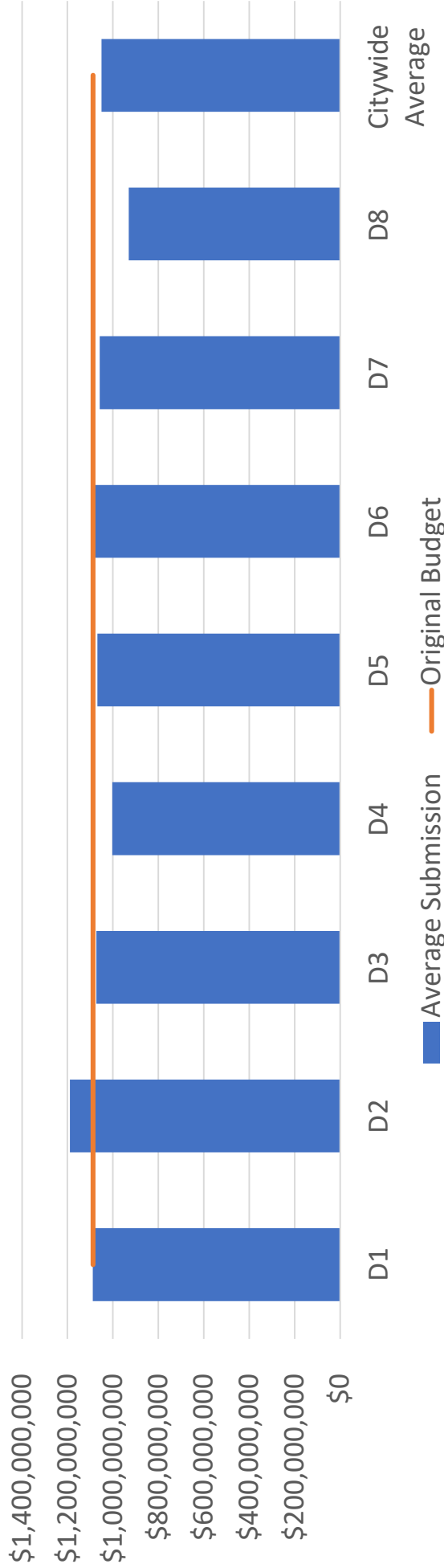


City of Phoenix

FundPHX Monthly Report

## Executive Summary – as of Jan. 31, 2023

### Public Safety by Council District

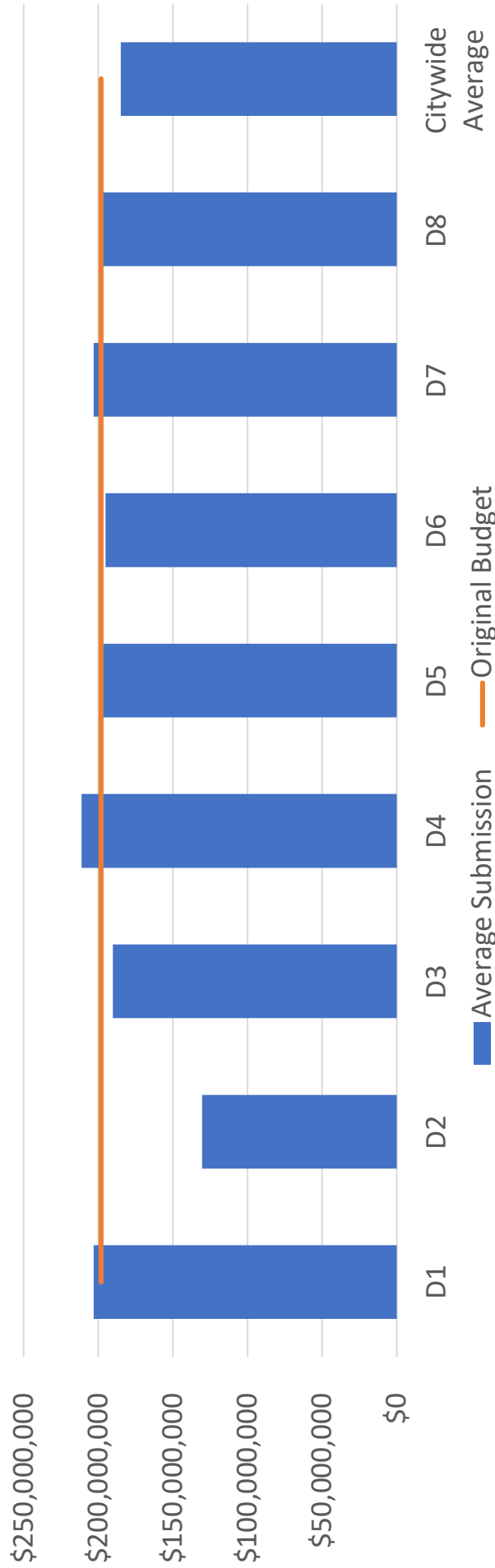


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,088,575,000	\$1,189,241,667	\$1,072,575,000	\$1,002,908,333	\$1,068,575,000	\$1,088,575,000	\$1,057,575,000	\$930,575,000	\$1,050,421,154
Original Budget	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000	\$1,088,575,000
Average Net Change	\$0	\$100,666,667	(\$16,000,000)	(\$85,666,667)	(\$20,000,000)	\$0	(\$31,000,000)	(\$158,000,000)	(\$38,153,846)

N = 13



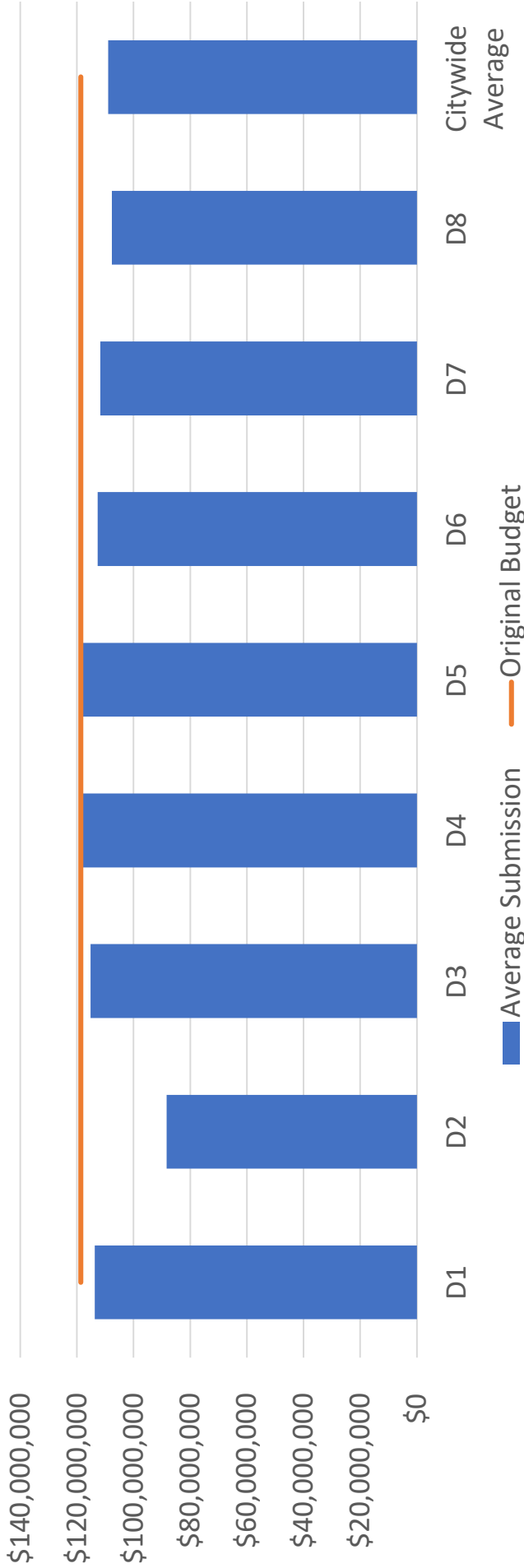
## Executive Summary – as of Jan. 31, 2023 Community Enrichment by Council District



N = 13



## Executive Summary – as of Jan. 31, 2023 General Government by Council District



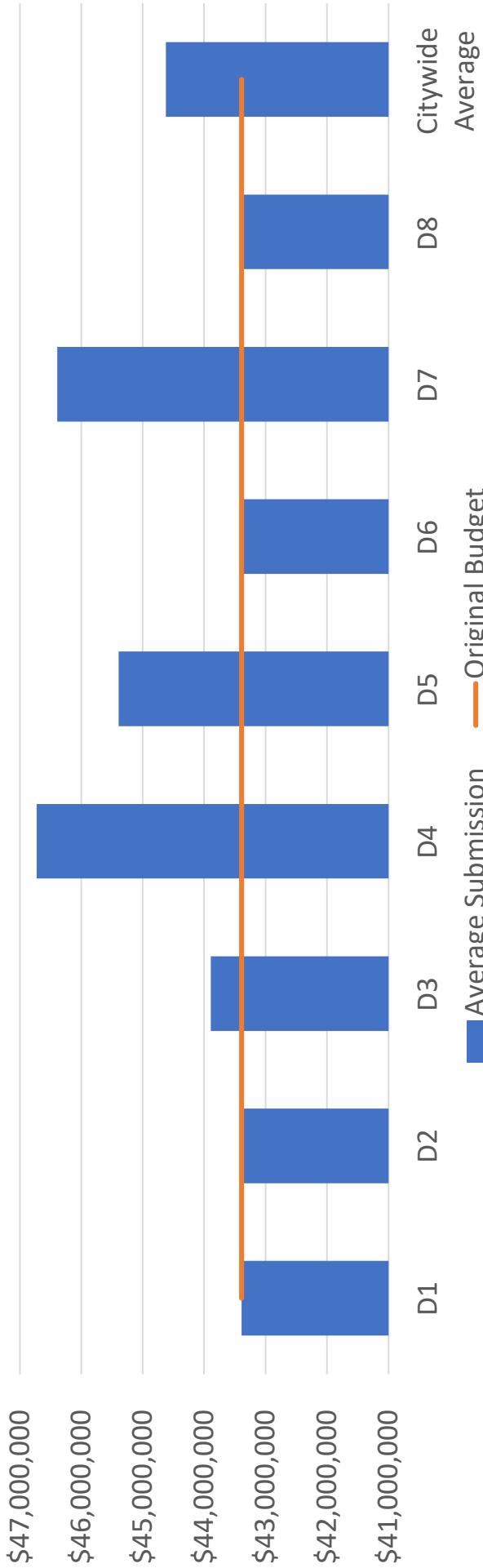
N = 13



City of Phoenix

FundPHX Monthly Report

## Executive Summary – as of Jan. 31, 2023 Criminal Justice by Council District



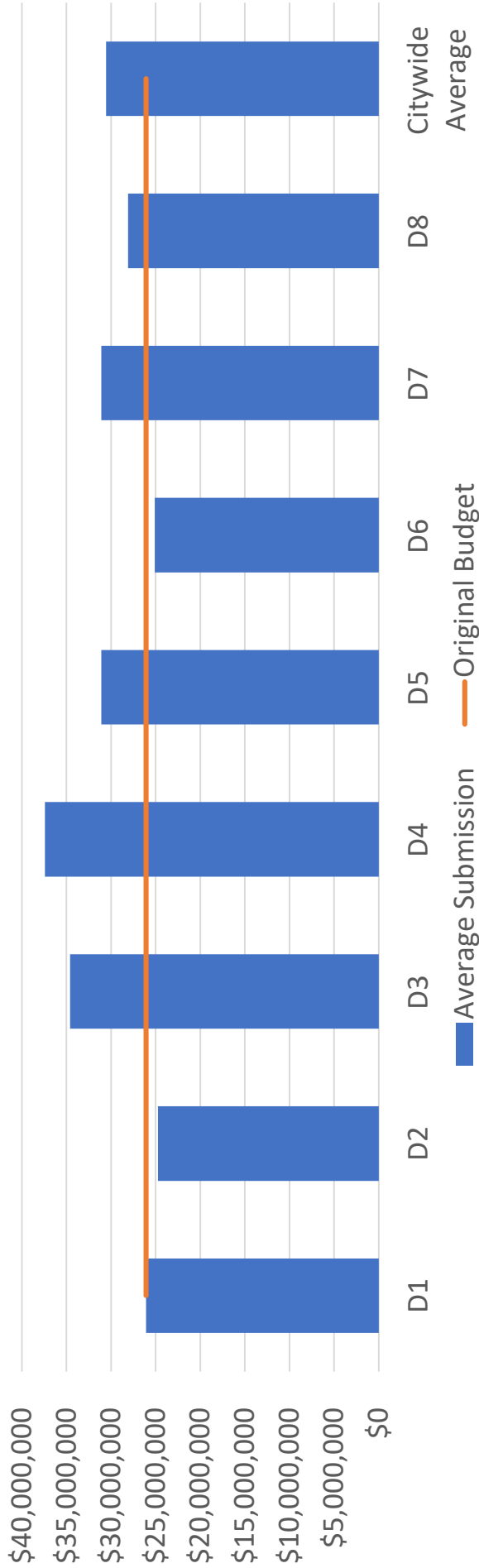
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$43,390,000	\$43,390,000	\$43,890,000	\$46,723,333	\$45,390,000	\$43,390,000	\$46,390,000	\$43,390,000	\$44,620,769
Original Budget	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000
Average Net Change	\$0	\$0	\$500,000	\$3,333,333	\$2,000,000	\$0	\$3,000,000	\$0	\$1,230,769

N = 13





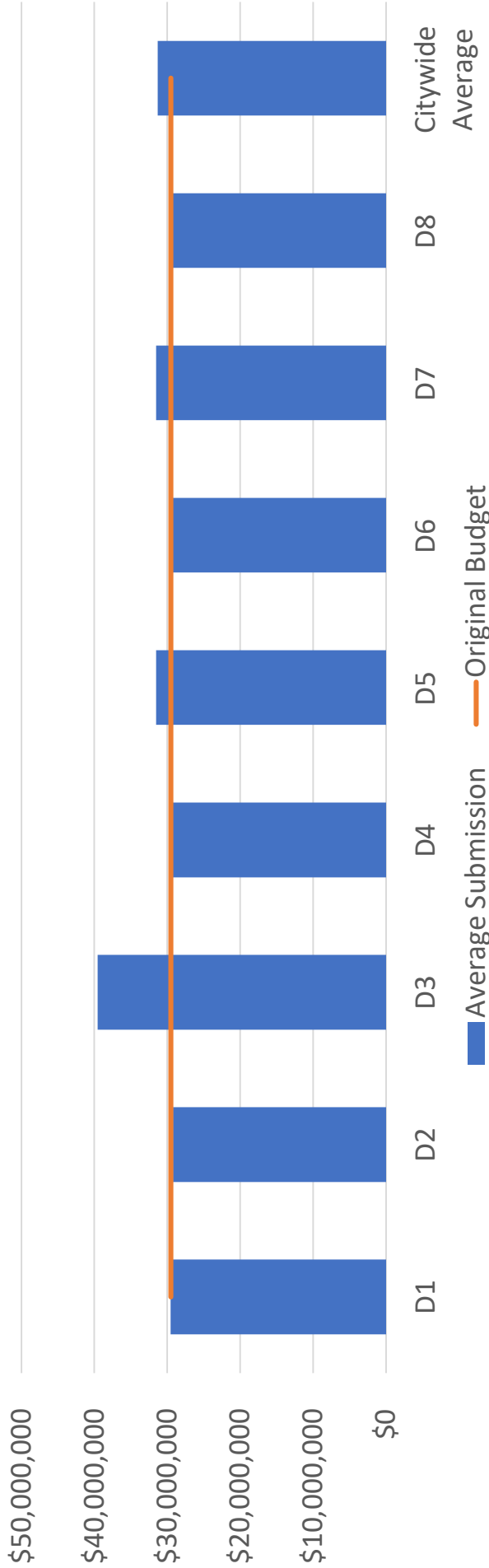
## Executive Summary – as of Jan. 31, 2023 Transportation by Council District



N = 13



## Executive Summary – as of Jan. 31, 2023 Environmental Services by Council District

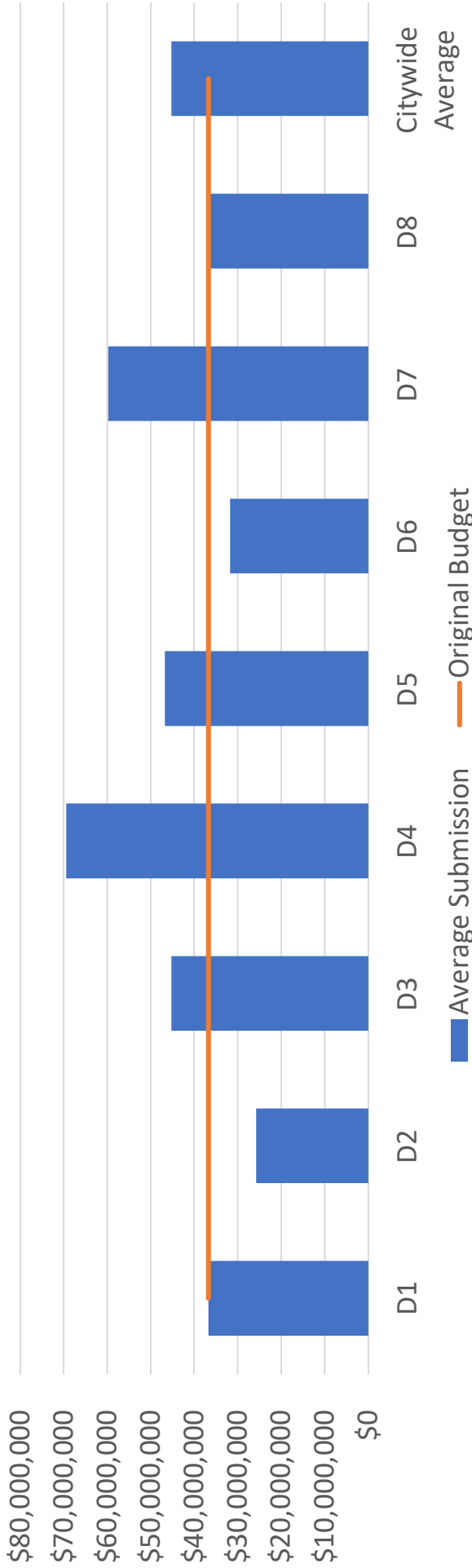




City of Phoenix

FundPHX Monthly Report

Executive Summary – as of Jan. 31, 2023  
Community Development by Council District

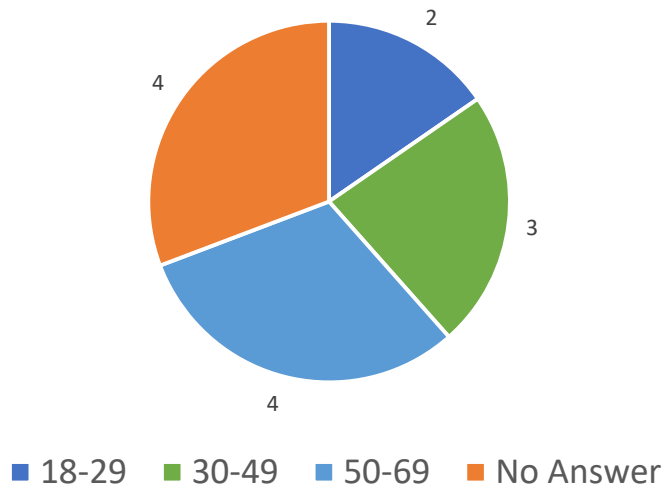


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$36,748,000	\$25,748,000	\$45,248,000	\$69,414,667	\$46,748,000	\$31,748,000	\$59,748,000	\$36,748,000	\$45,209,538
Original Budget	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000
Average Net Change	\$0	(\$11,000,000)	\$8,500,000	\$32,666,667	\$10,000,000	(\$5,000,000)	\$23,000,000	\$0	\$8,461,538

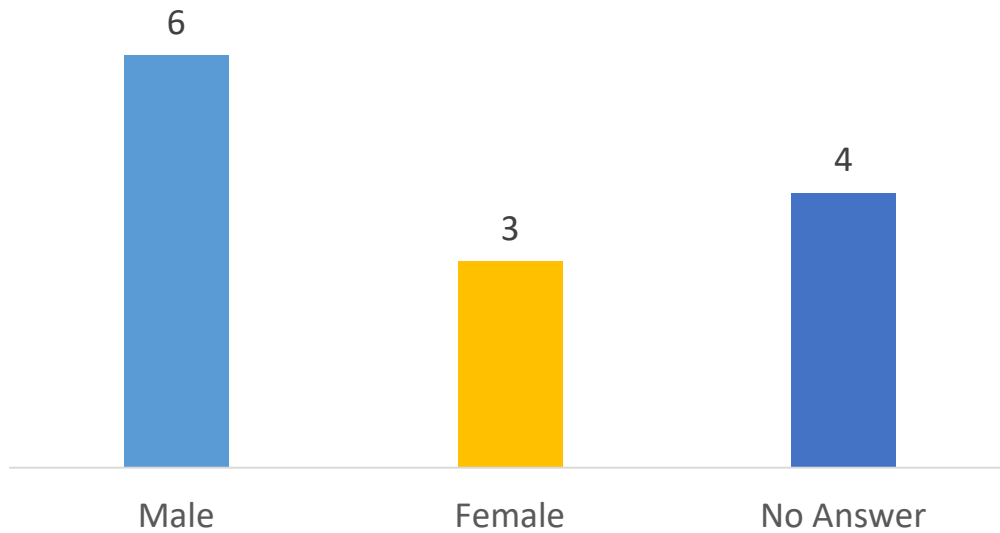
N = 13



## Citywide – as of Jan. 31, 2023 Submissions by Age Range

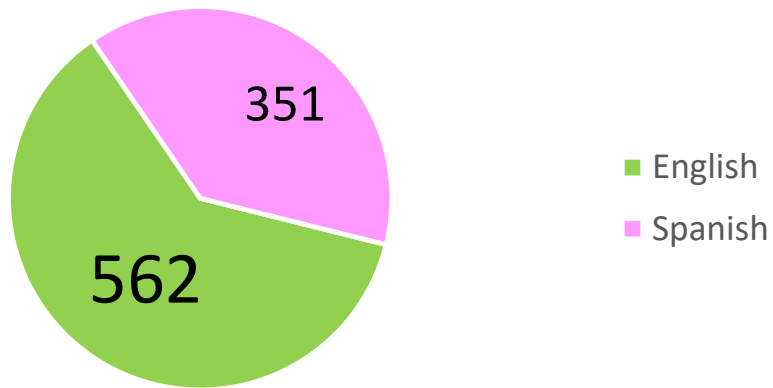


## Submissions by Gender

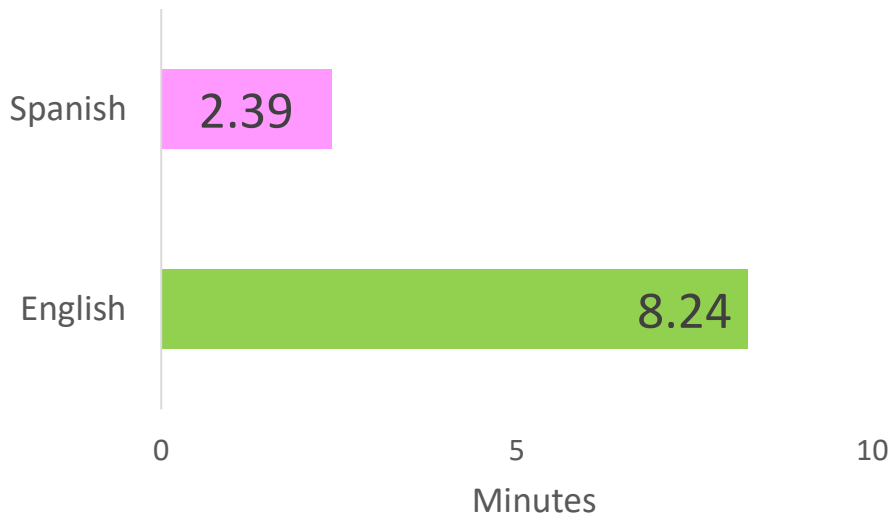




## Citywide – as of Jan. 31, 2023 Site Views



## Time Spent on Site



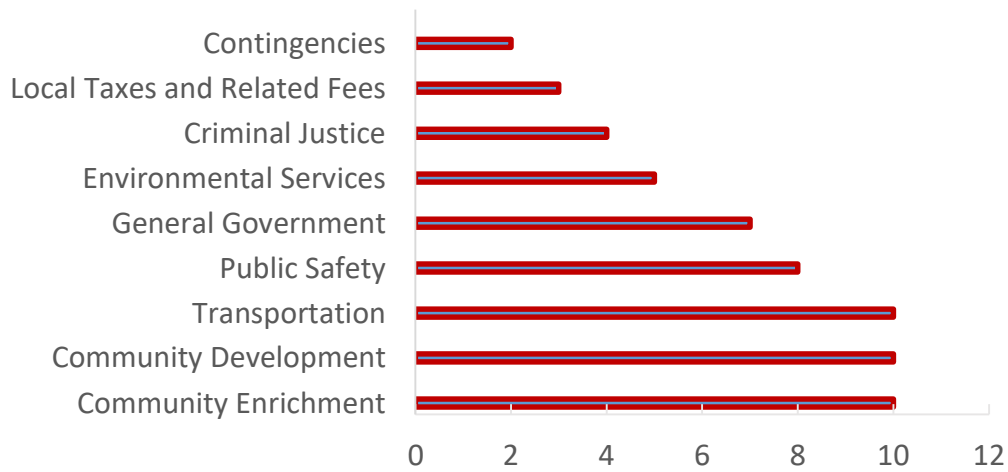


City of Phoenix

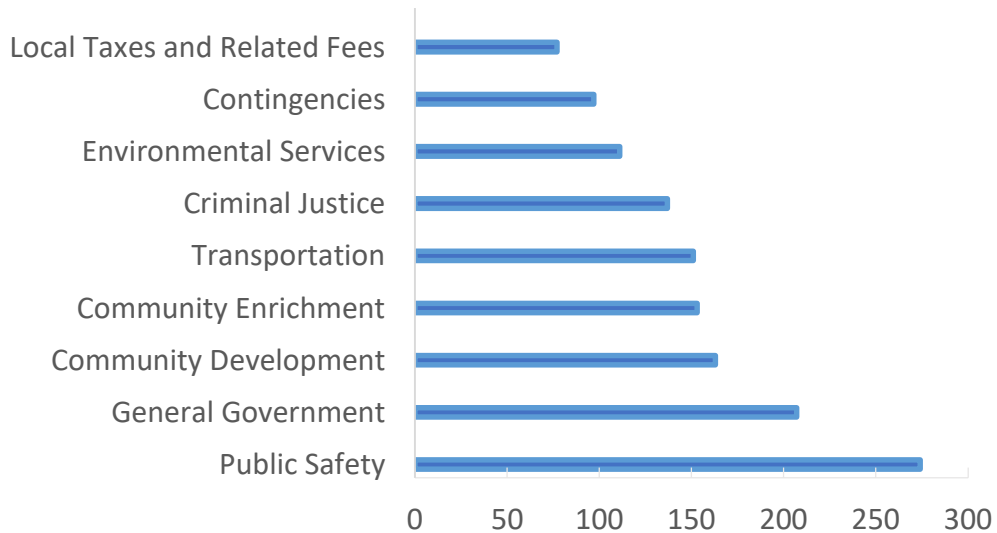
# FundPHX Monthly Report

## Citywide – as of Jan. 31, 2023

### Categories Changed



### Categories Opened





## Citywide – as of Jan. 31, 2023

### 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	376	94	0	0
Community Enrichment	265	541	0	0
Contingencies	0	302	0	0
Criminal Justice	185	105	0	0
Environmental Services	120	70	0	0
General Government	162	692	0	0
Local Taxes and Fees	187	288	14	4
Other Resources	0	0	8	0
Primary Property Tax	0	0	2	0
Public Safety	310	3749	0	0
State-Shared Revenues	0	0	6	0
Transportation	334	72	0	0
User Fees/Other Revenue	0	0	16	2

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



## Citywide – as of Jan. 31, 2023

### 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	8	48	0	0
Community Enrichment	0	0	0	0
Contingencies	0	0	0	0
Criminal Justice	52	4	0	0
Environmental Services	0	0	0	0
General Government	128	58	0	0
Local Taxes and Fees	8	10	0	0
Other Resources	0	0	0	0
Primary Property Tax	0	0	0	0
Public Safety	0	0	0	0
State-Shared Revenues	0	0	0	0
Transportation	40	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.

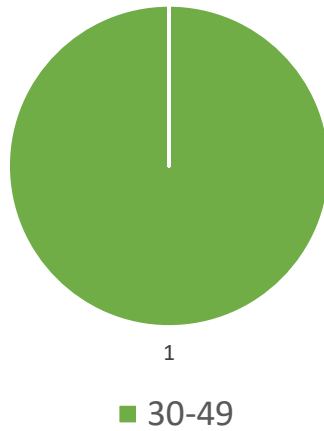




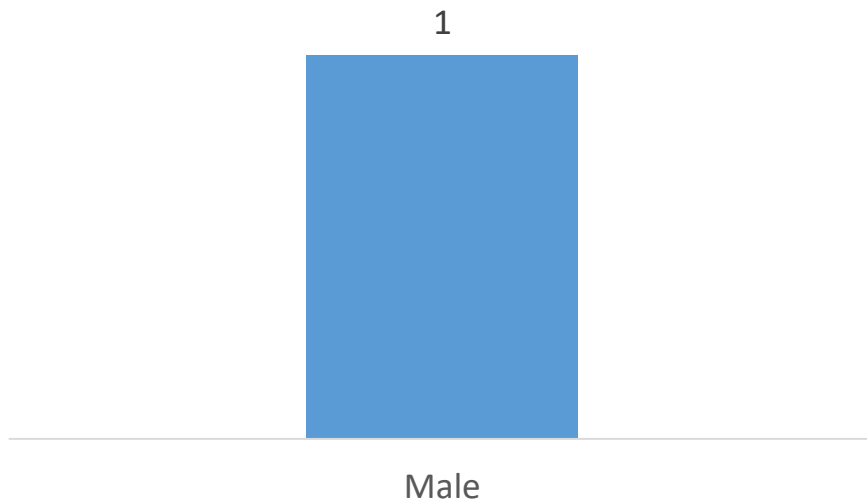
**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023 Submissions by Age Range



## Submissions by Gender





**City of Phoenix**

# FundPHX Monthly Report

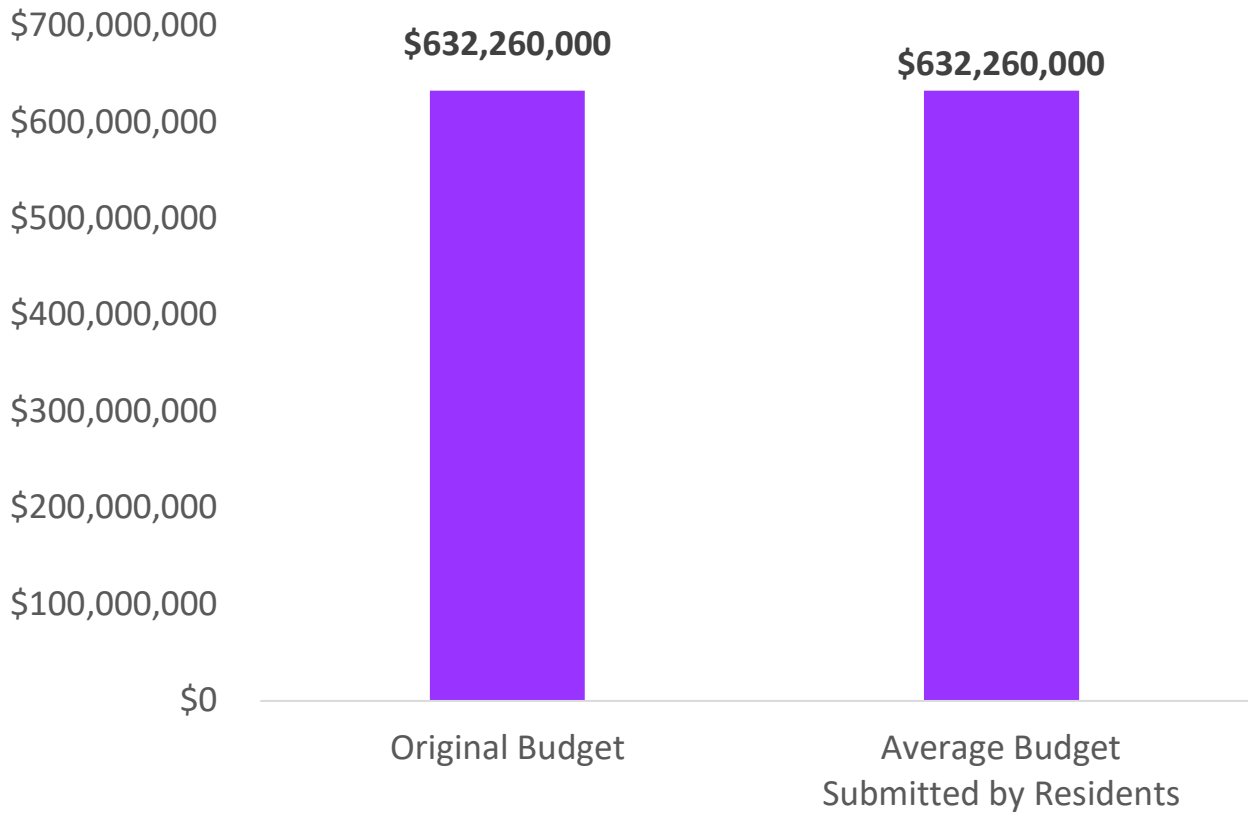
## **District 1 – as of Jan. 31, 2023**

### **Comments:**

There were no comments during this period.



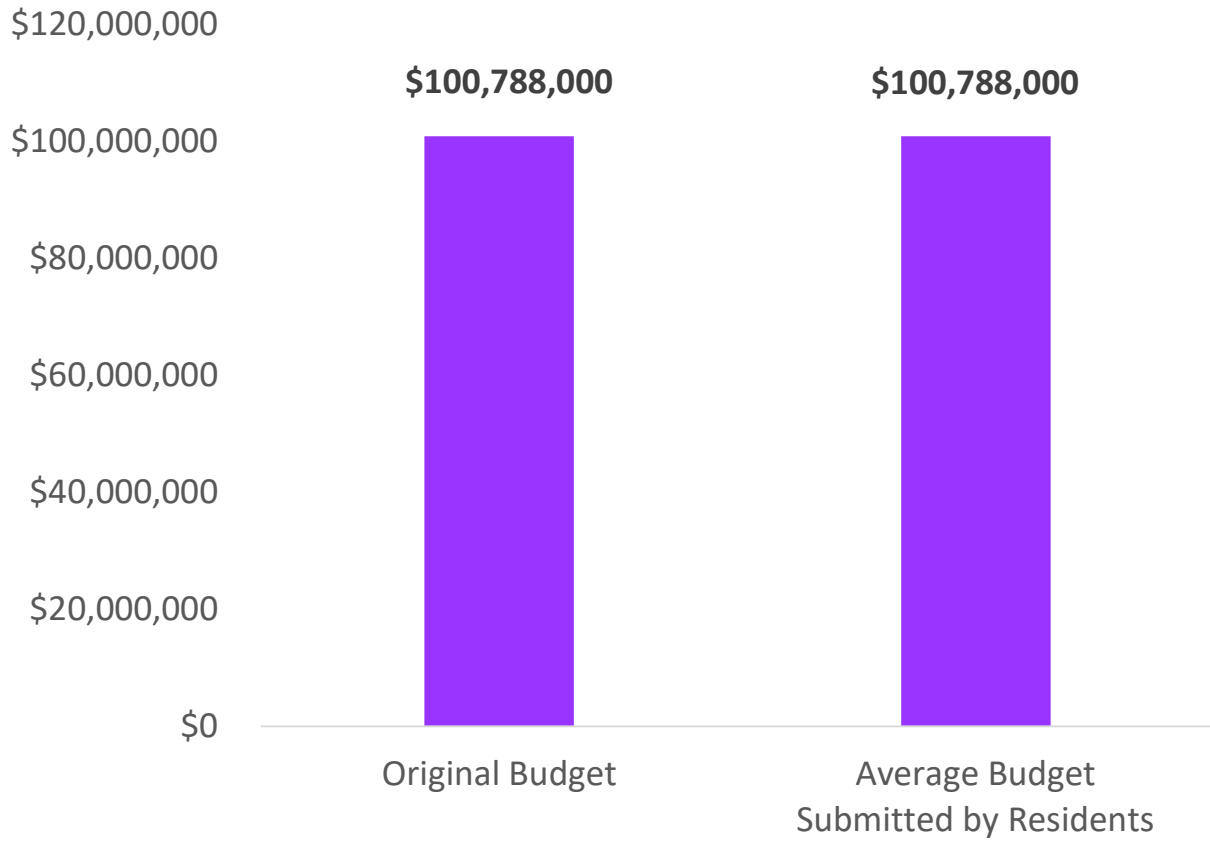
## District 1 – as of Jan. 31, 2023 Local Taxes and Related Fees



number of submissions (N) = 1



## District 1 – as of Jan. 31, 2023 Contingencies



N = 1

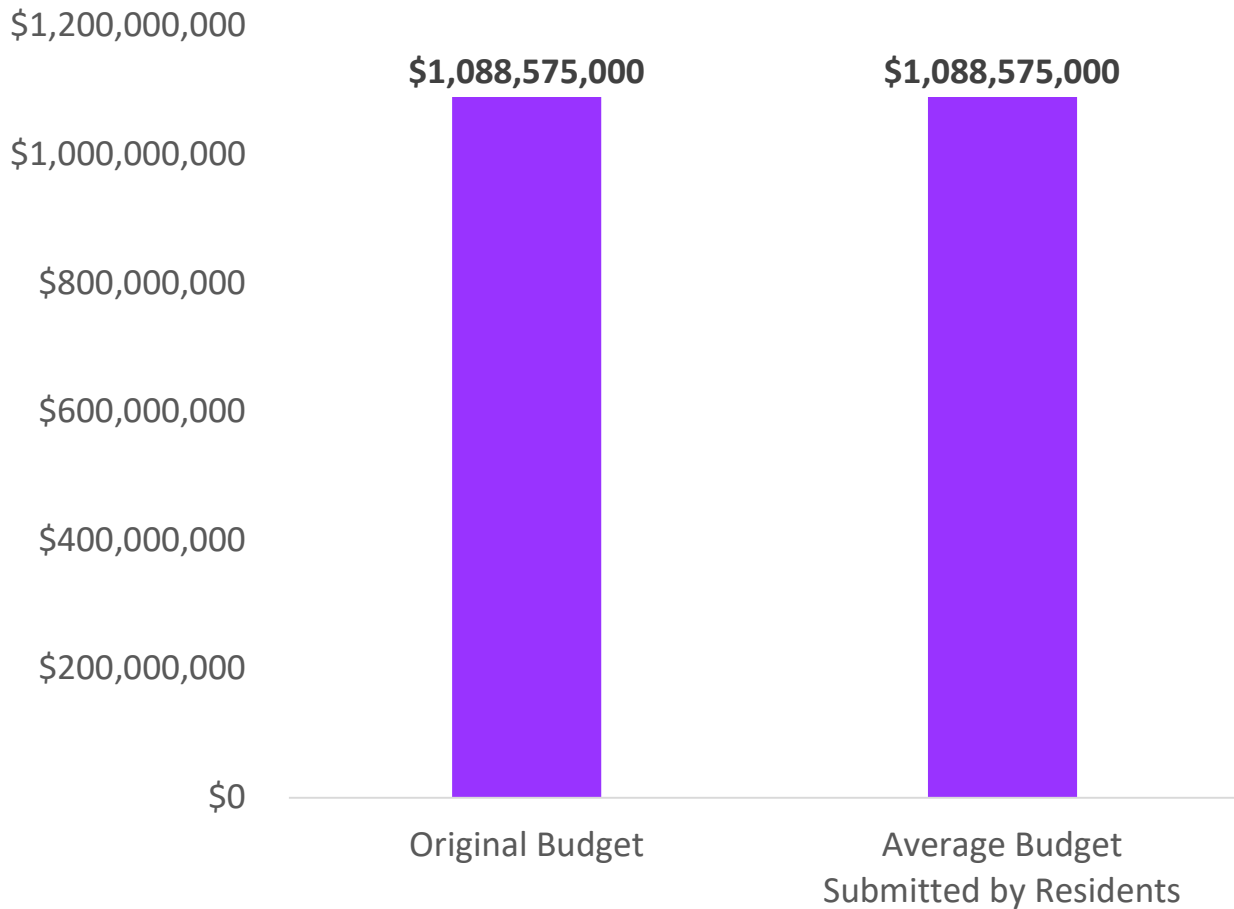


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$659,530,000	\$0
Fire	\$429,045,000	\$429,045,000	\$0

N = 1

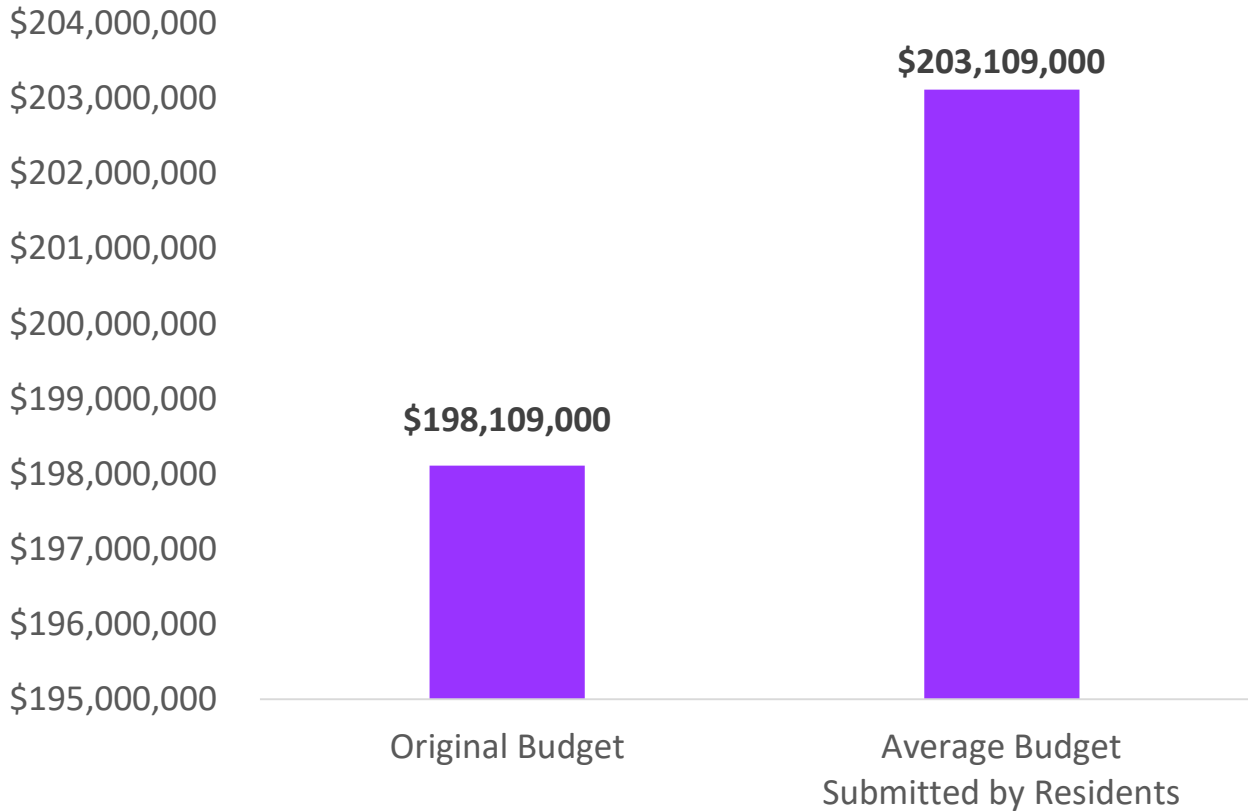


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$117,261,000	\$0
Library	\$45,841,000	\$45,841,000	\$0
Human Services	\$26,042,000	\$31,042,000	\$5,000,000
Office of Arts and Culture	\$5,242,000	\$5,242,000	\$0
Phoenix Convention Center	\$3,723,000	\$3,723,000	\$0

N = 1

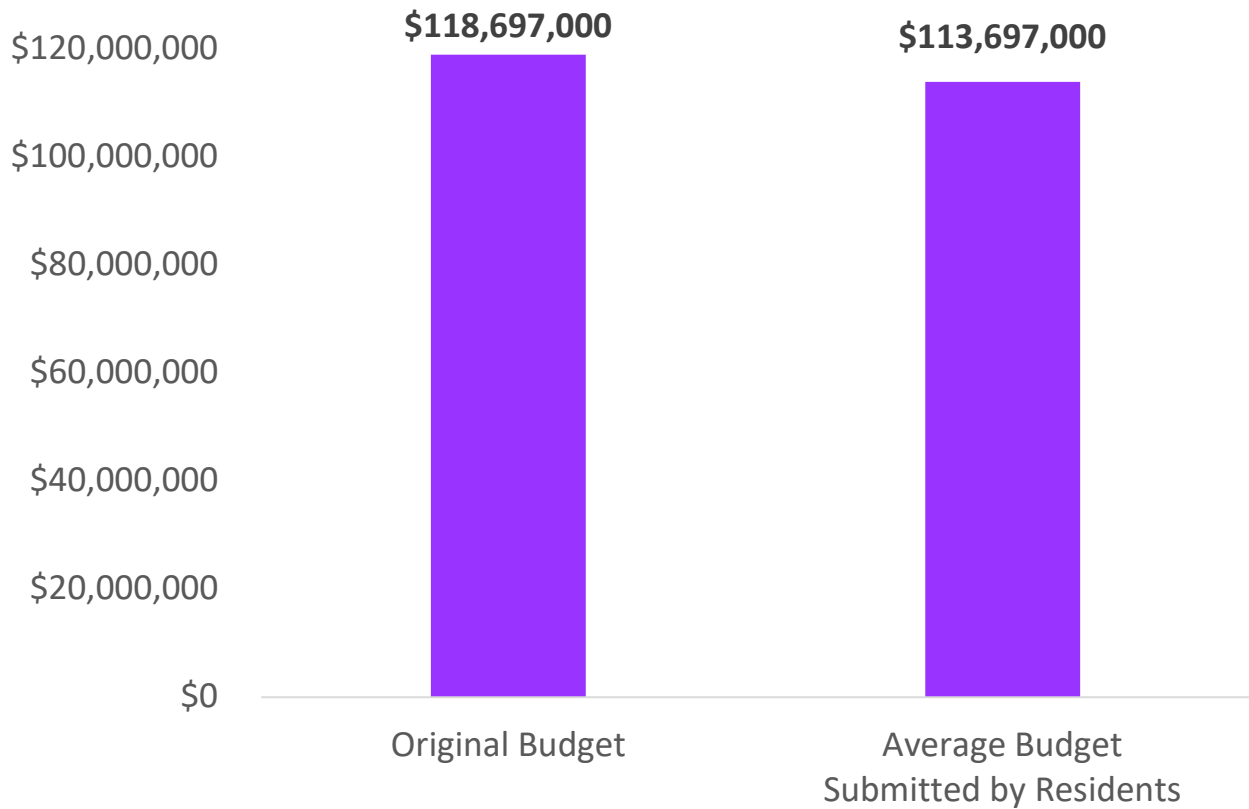


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$81,198,000	\$0
Law	\$29,766,000	\$24,766,000	(\$5,000,000)
Government Relations	\$1,313,000	\$1,313,000	\$0
Equal Opportunity	\$3,011,000	\$3,011,000	\$0
Communications Office	\$3,409,000	\$3,409,000	\$0

N = 1

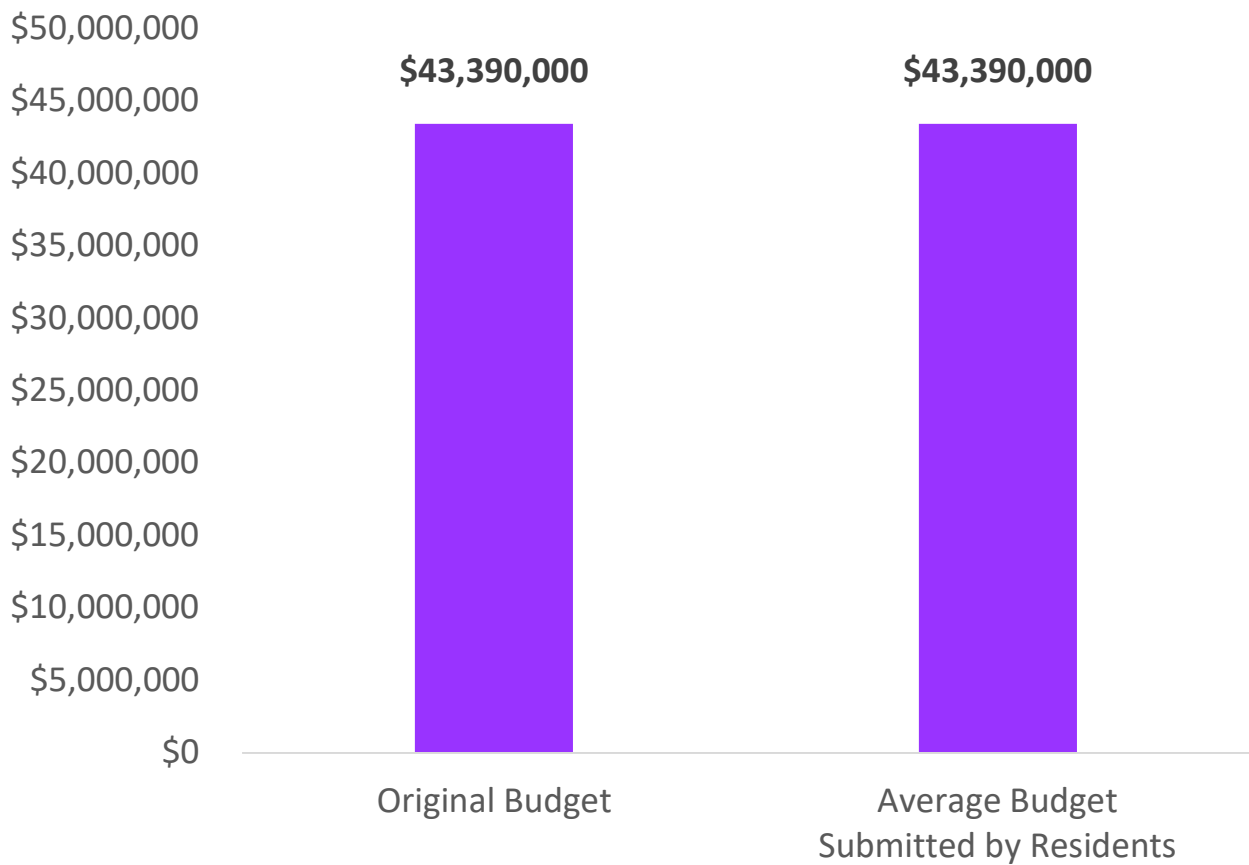


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$37,568,000	\$0
Public Defender	\$5,822,000	\$5,822,000	\$0

N = 1



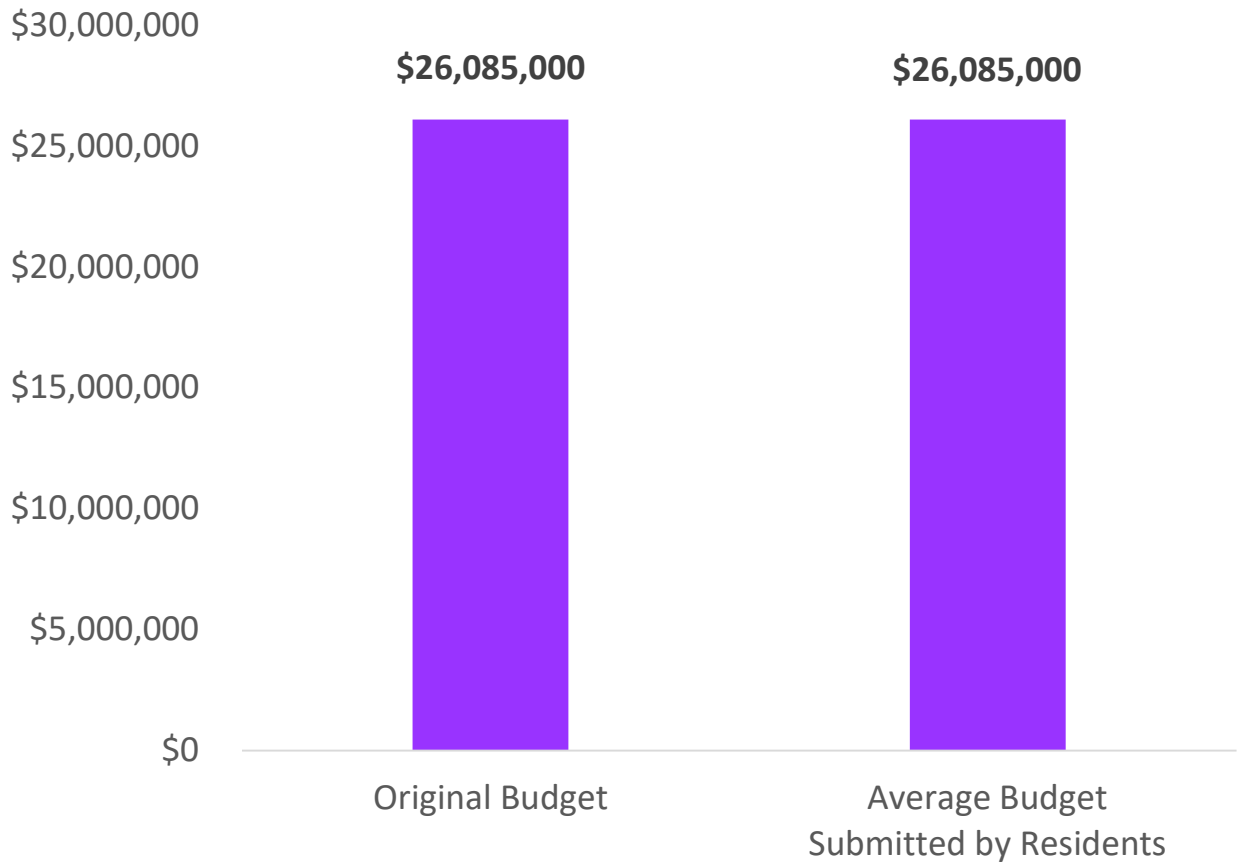


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$24,194,000	\$0
Public Transit	\$1,891,000	\$1,891,000	\$0

N = 1

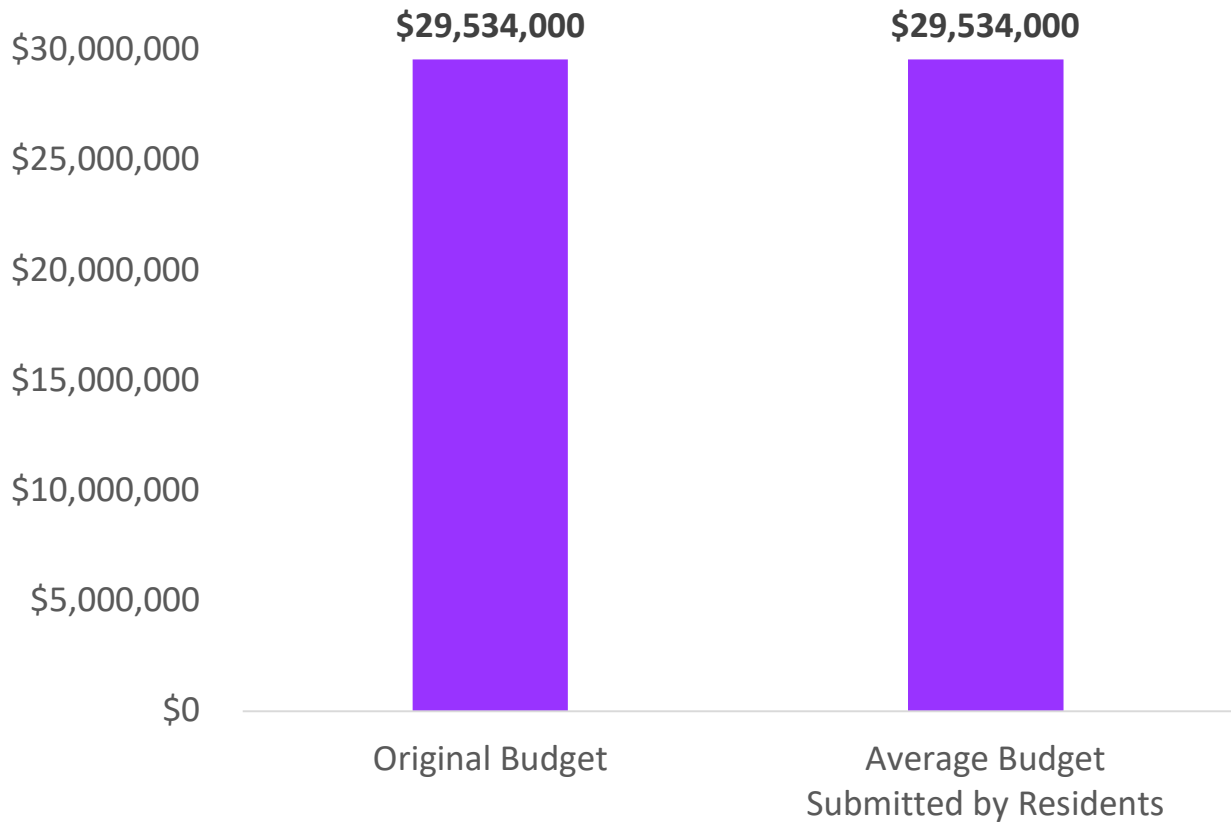


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,275,000	\$0
Environmental Programs	\$1,561,000	\$1,561,000	\$0
Office of Sustainability	\$698,000	\$698,000	\$0

N = 1

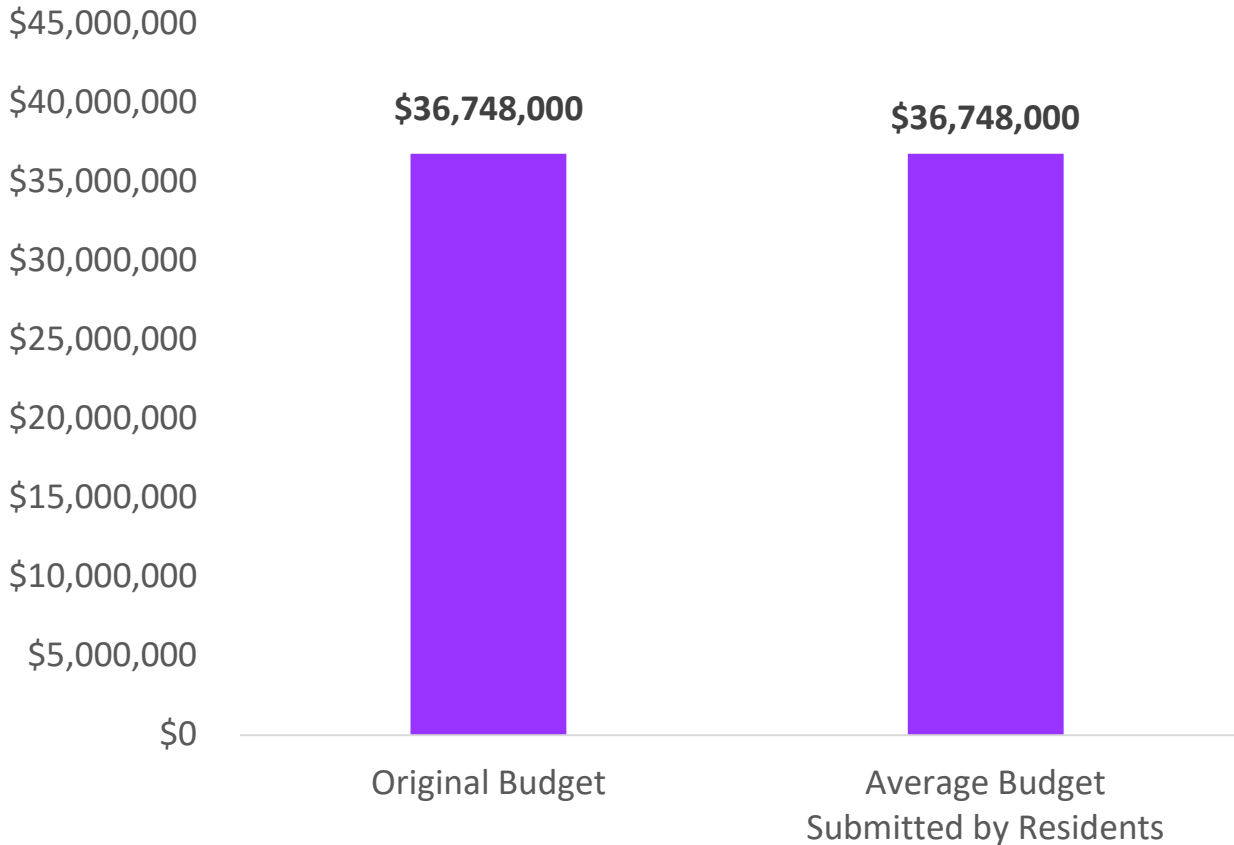


**City of Phoenix**

# FundPHX Monthly Report

## District 1 – as of Jan. 31, 2023

### Community Development



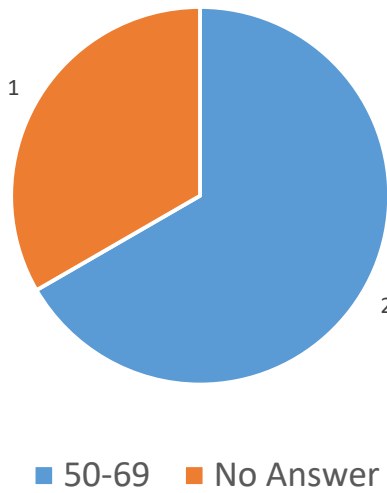
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$18,478,000	\$0
Community and Economic Development	\$9,599,000	\$9,599,000	\$0
Planning and Development	\$6,608,000	\$6,608,000	\$0
Housing	\$2,063,000	\$2,063,000	\$0

N = 1

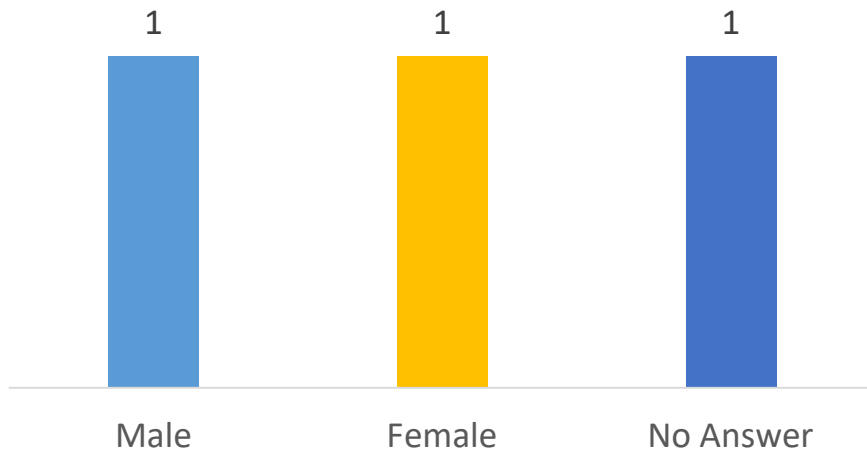


## District 2 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender





**City of Phoenix**

# FundPHX Monthly Report

## **District 2 – as of Jan. 31, 2023**

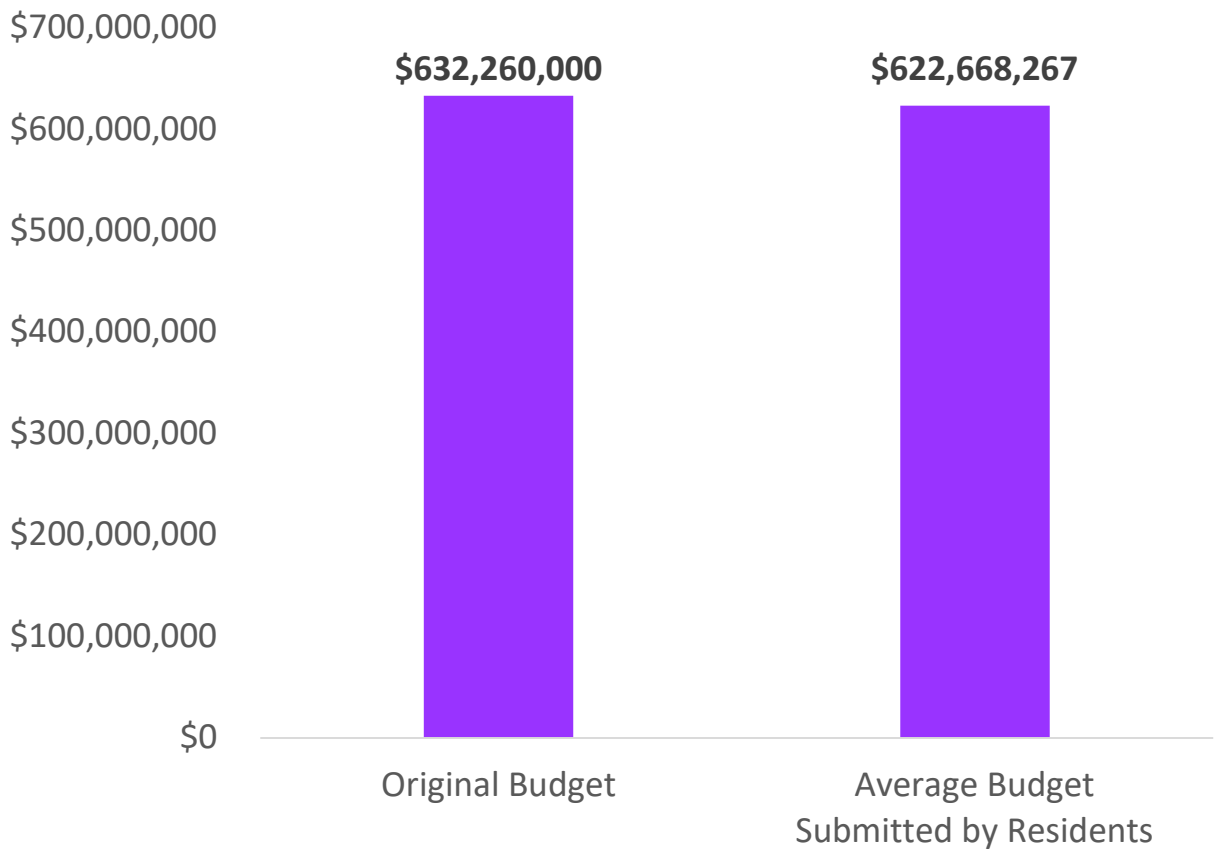
### **Comments:**

1. Kelly Rupp proposed increasing Human Services and Housing funding to provide counseling services to people in mental health crises. Ms. Rupp also stated the City should not have environmental programs that are purely political and recommended taking fluoride out of the water, which hurts the environment and community.



## District 2 – as of Jan. 31, 2023

### Local Taxes and Related Fees

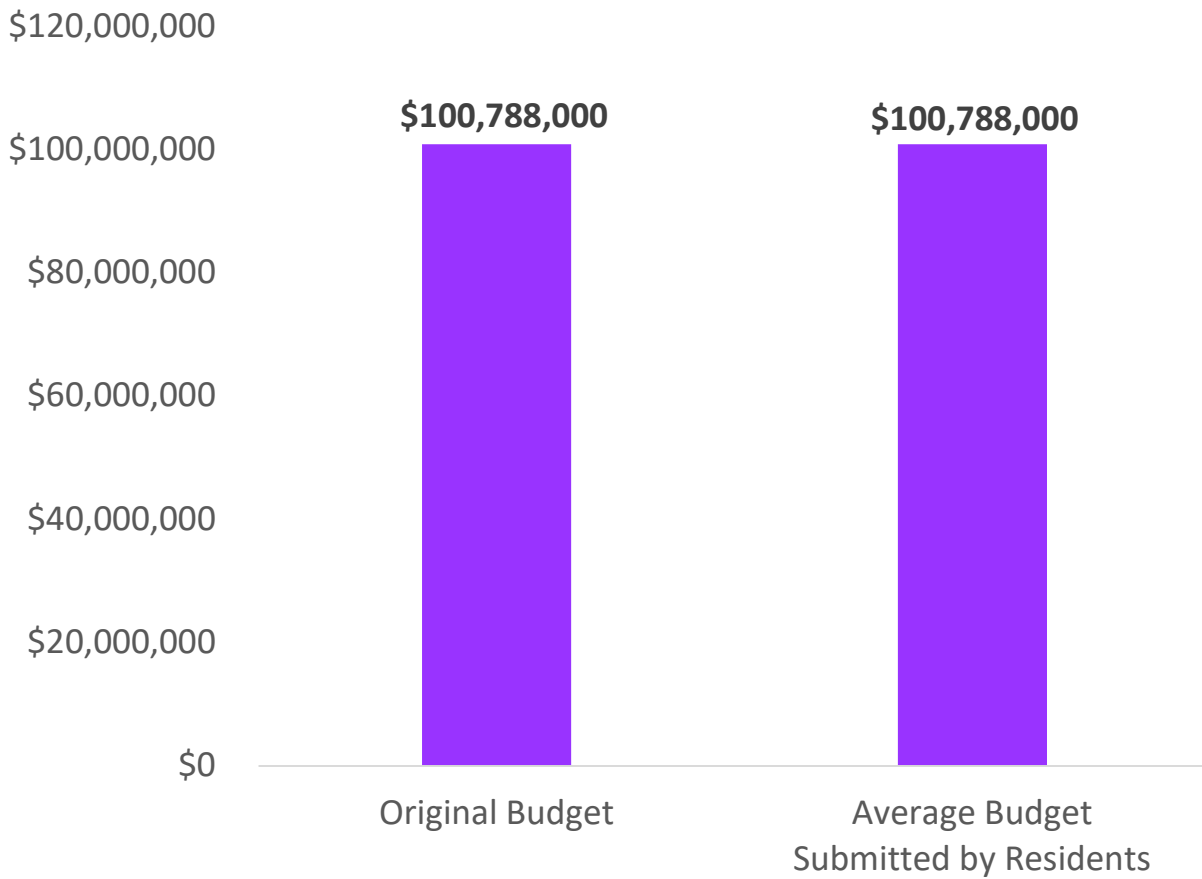


Number of submissions (N) = 3



## District 2 – as of Jan. 31, 2023

### Contingencies



N = 3

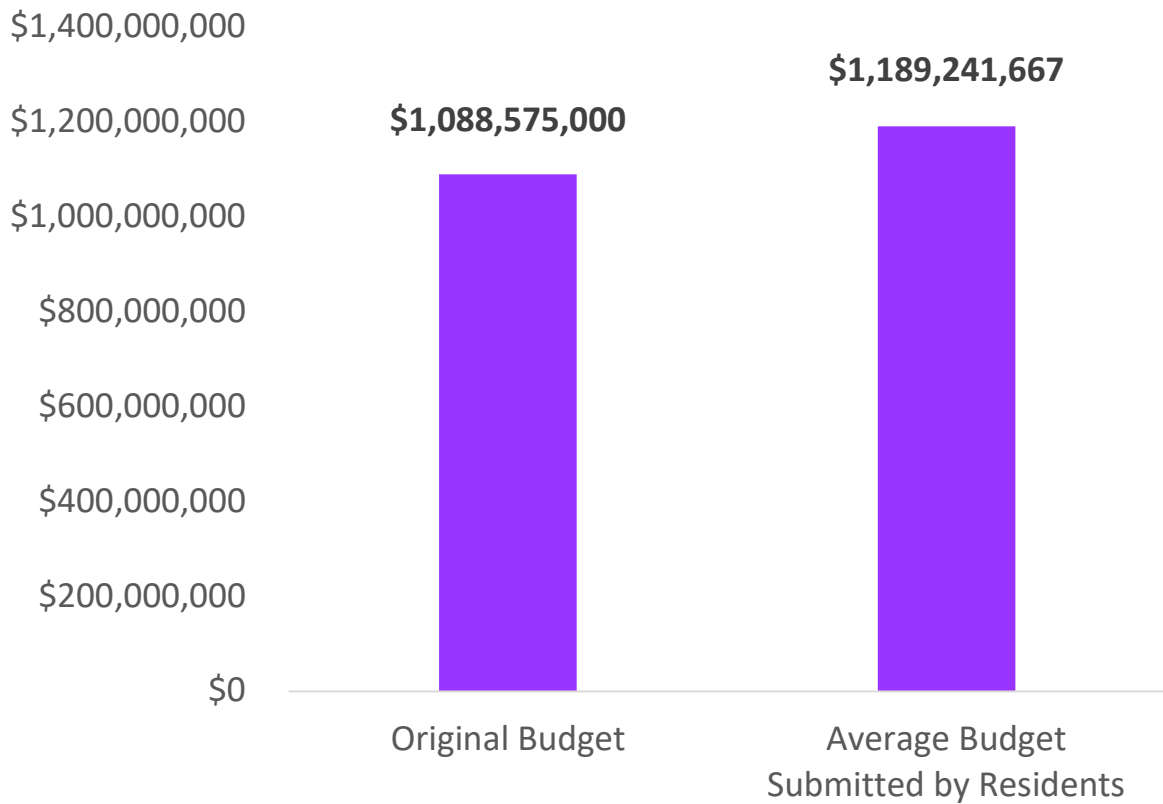


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$710,196,667	\$50,666,667
Fire	\$429,045,000	\$479,045,000	\$50,000,000

N = 3



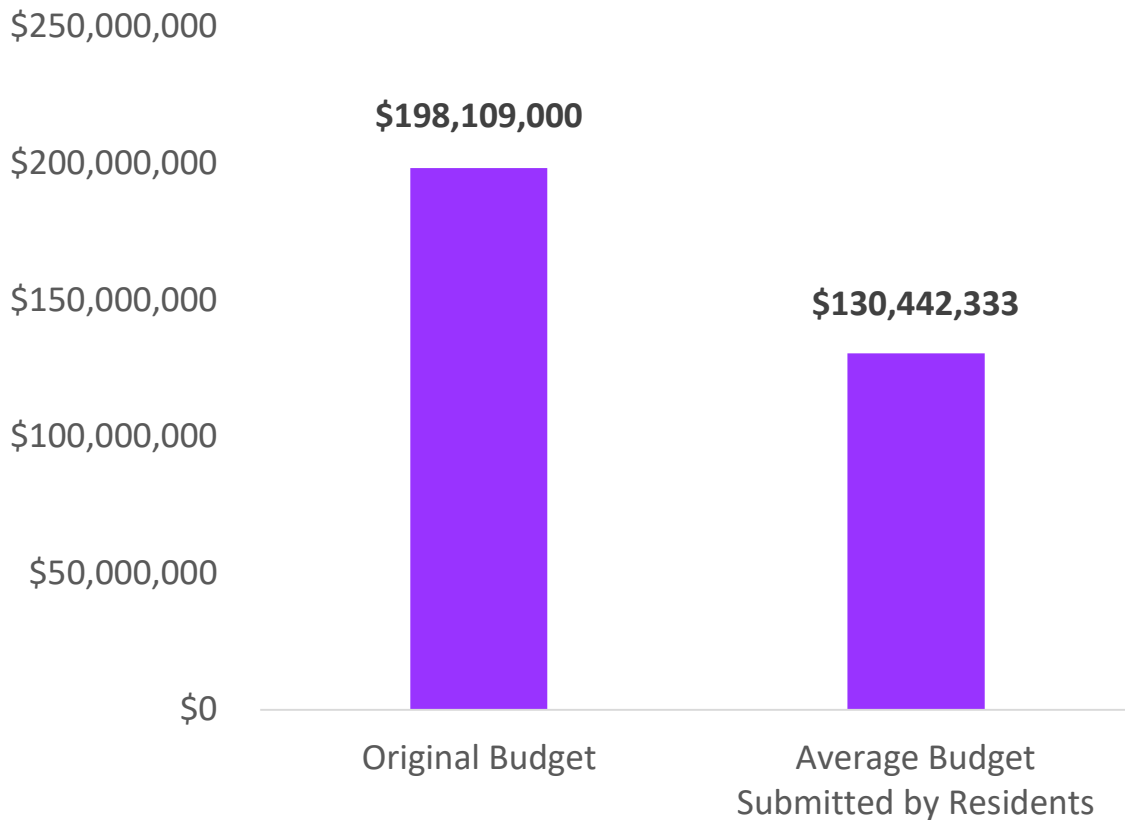


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$77,594,333	(\$39,666,667)
Library	\$45,841,000	\$30,507,667	(\$15,333,333)
Human Services	\$26,042,000	\$17,375,333	(\$8,666,667)
Office of Arts and Culture	\$5,242,000	\$2,575,333	(\$2,666,667)
Phoenix Convention Center	\$3,723,000	\$2,389,667	(\$1,333,333)

N = 3

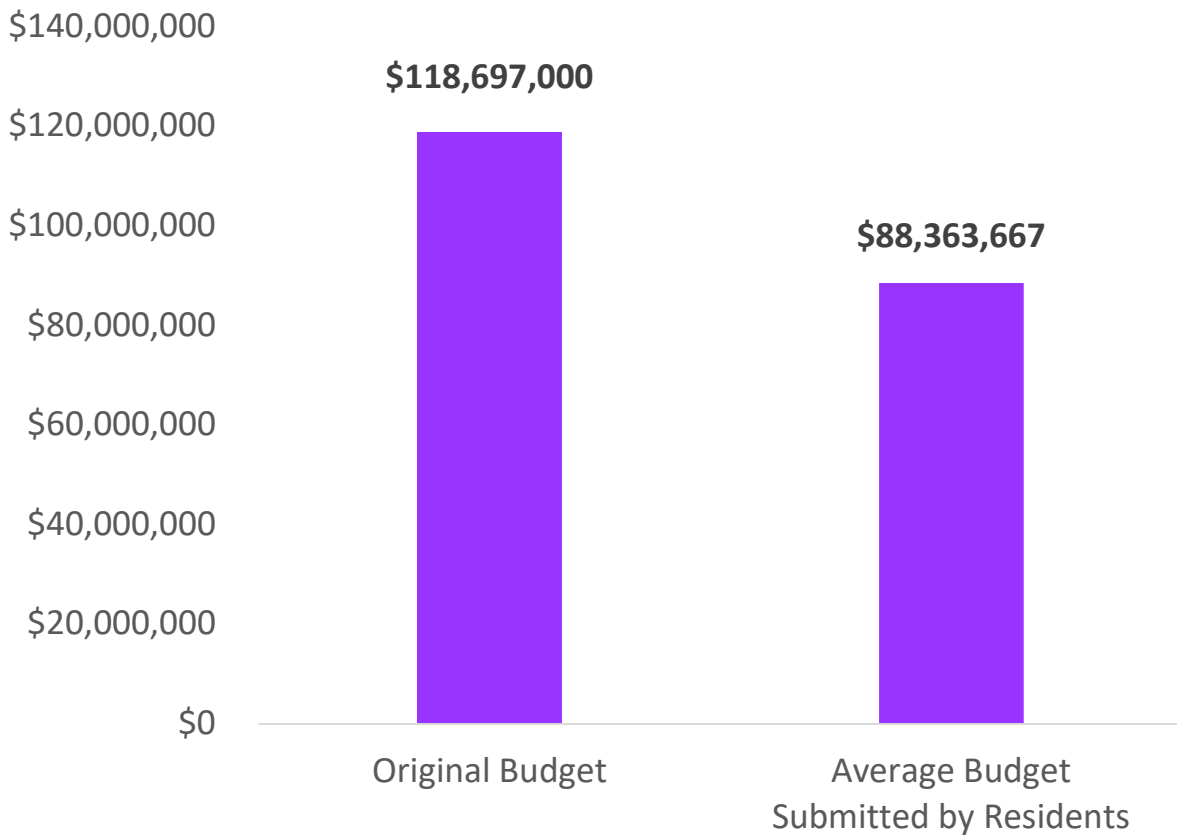


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$54,864,667	(\$26,333,333)
Law	\$29,766,000	\$28,766,000	(\$1,000,000)
Government Relations	\$1,313,000	\$1,313,000	\$0
Equal Opportunity	\$3,011,000	\$1,011,000	(\$2,000,000)
Communications Office	\$3,409,000	\$2,409,000	(\$1,000,000)

N = 3

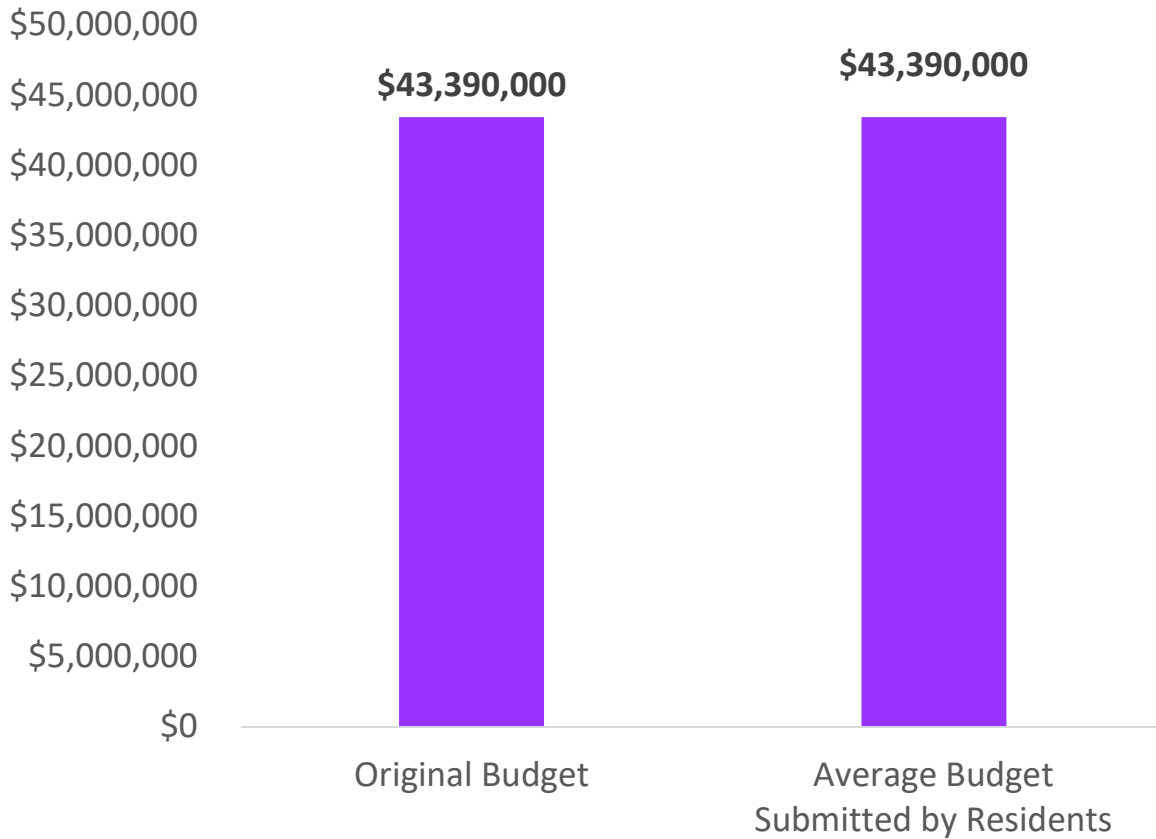


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$37,568,000	\$0
Public Defender	\$5,822,000	\$5,822,000	\$0

N = 3

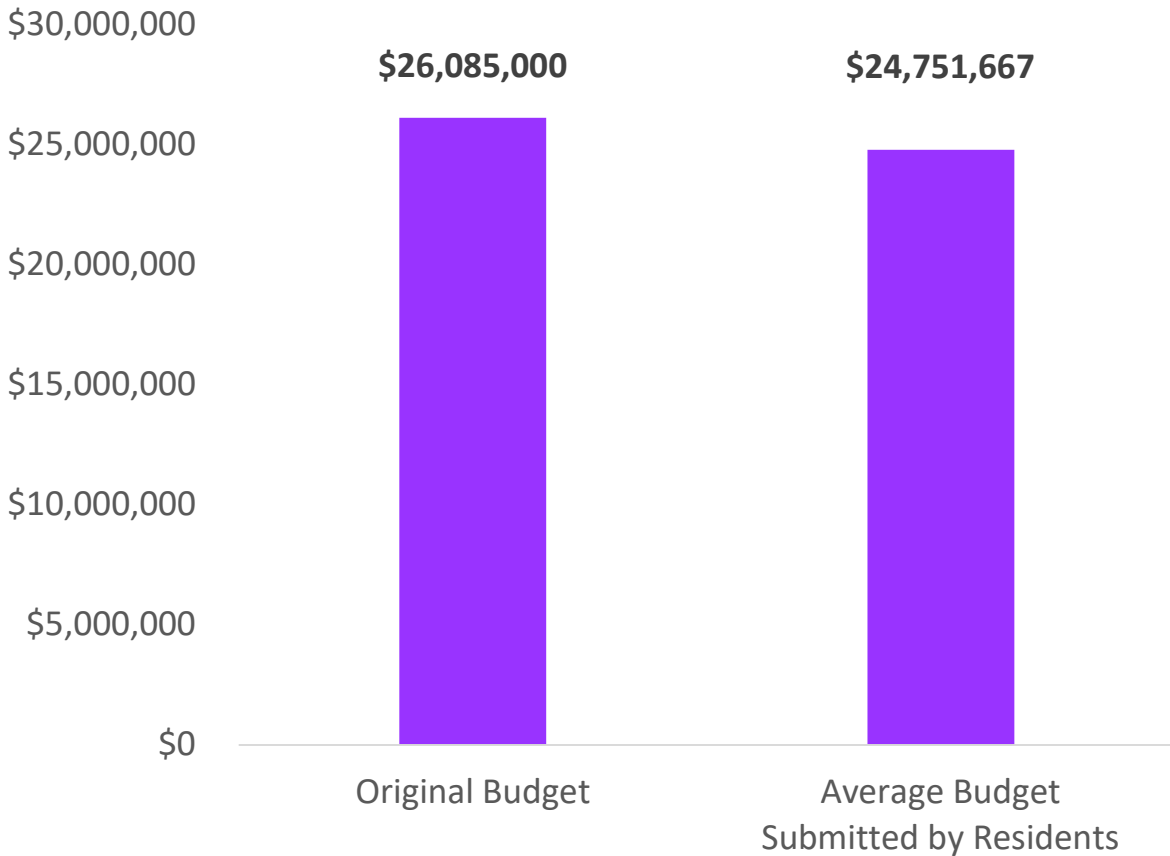


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$23,527,333	(\$666,667)
Public Transit	\$1,891,000	\$1,224,333	(\$666,667)

N = 3

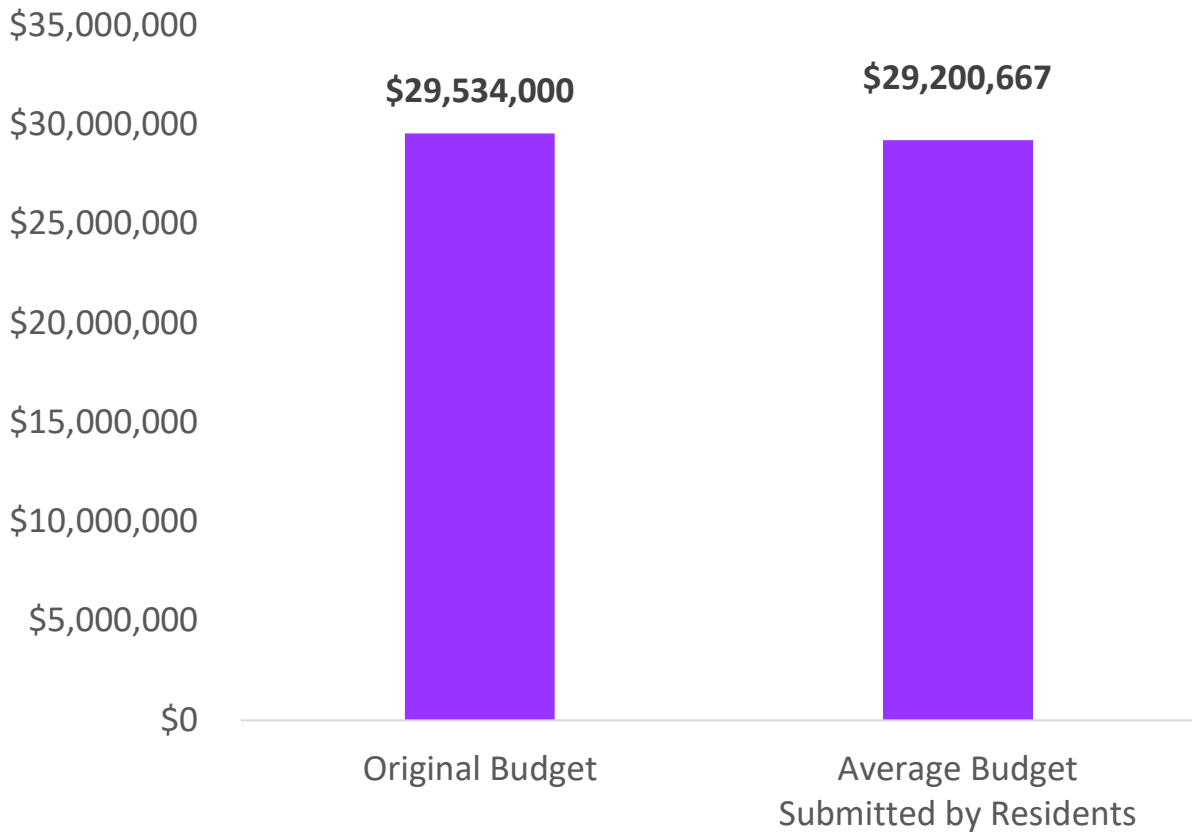


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,275,000	\$0
Environmental Programs	\$1,561,000	\$1,227,667	(\$333,333)
Office of Sustainability	\$698,000	\$698,000	\$0

N = 3

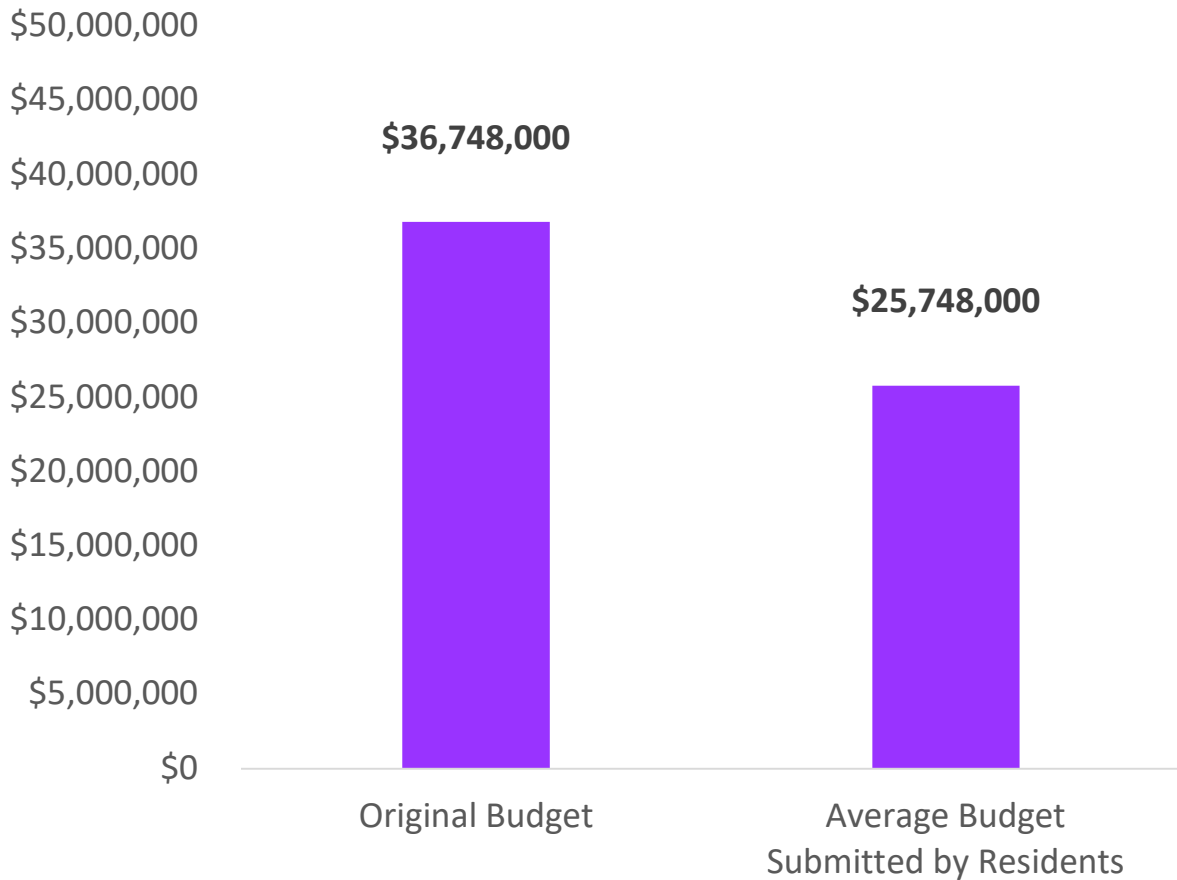


**City of Phoenix**

# FundPHX Monthly Report

## District 2 – as of Jan. 31, 2023

### Community Development



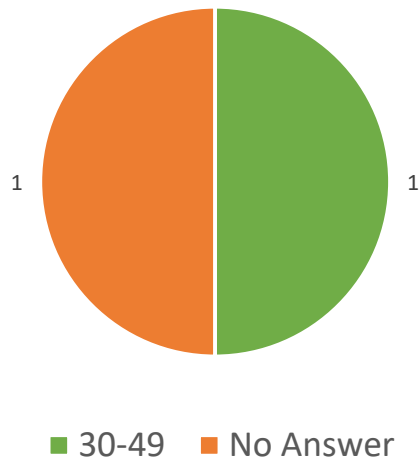
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$12,478,000	(\$6,000,000)
Community and Economic Development	\$9,599,000	\$6,932,333	(\$2,666,667)
Planning and Development	\$6,608,000	\$4,608,000	(\$2,000,000)
Housing	\$2,063,000	\$1,729,667	(\$333,333)

N = 3

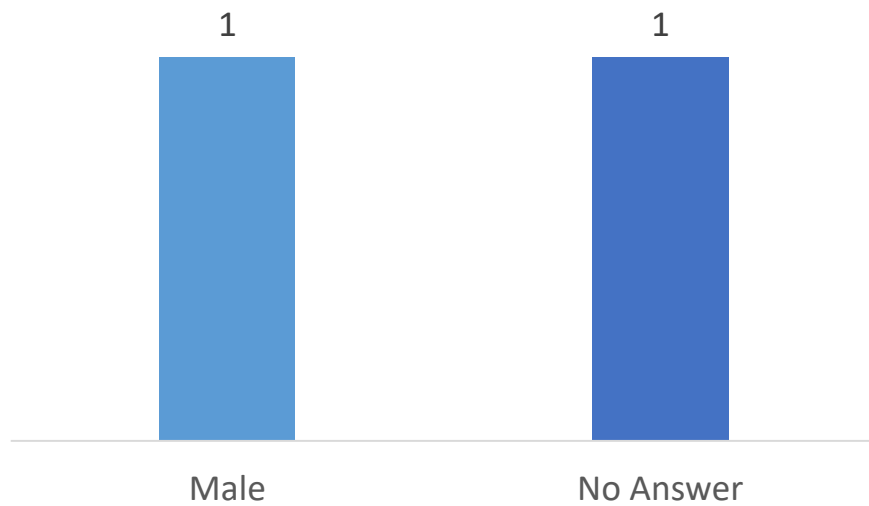


## District 3 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender





**City of Phoenix**

# FundPHX Monthly Report

## **District 3 – as of Jan. 31, 2023**

### **Comments:**

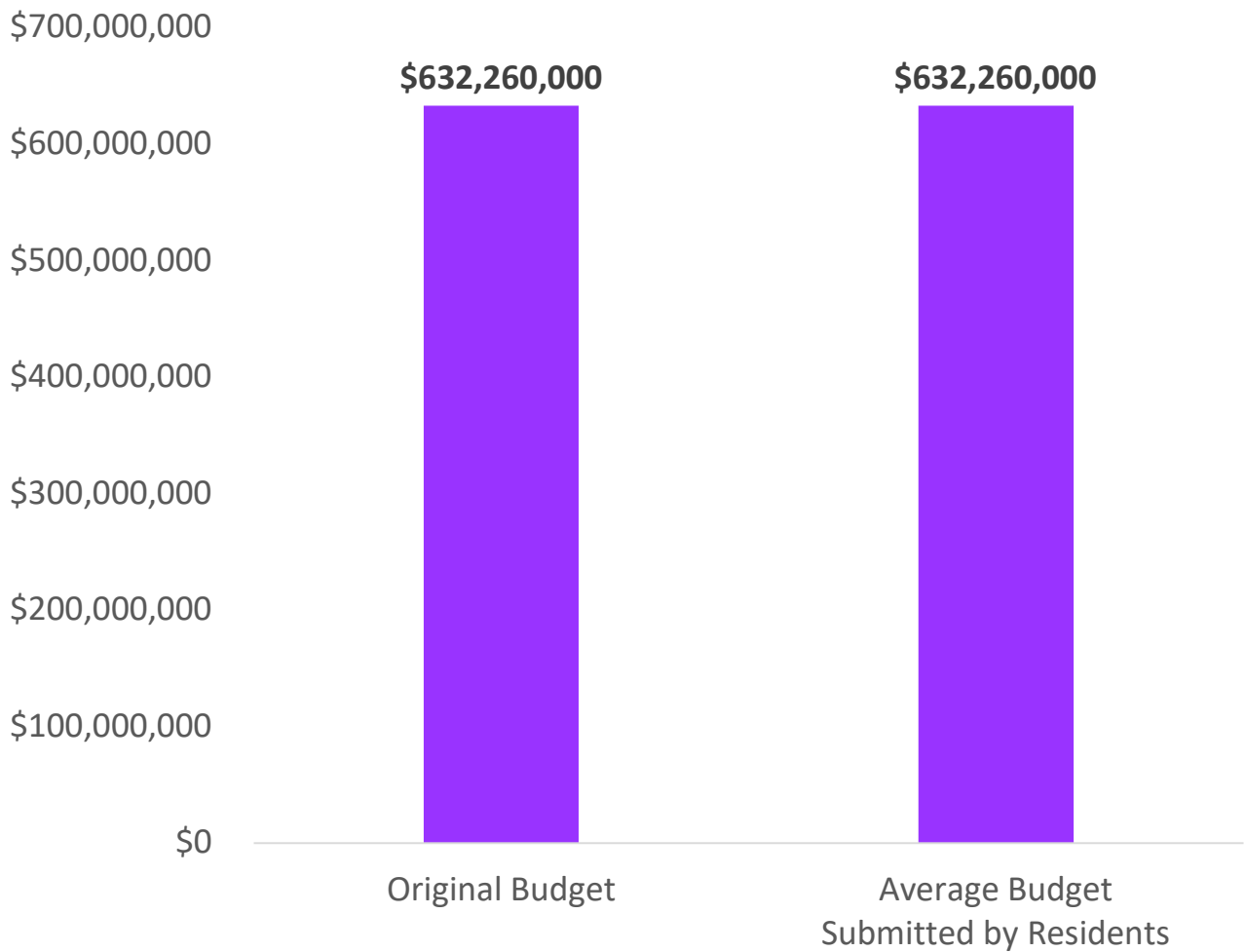
There were no comments during this period.





## District 3 – as of Jan. 31, 2023

### Local Taxes and Related Fees

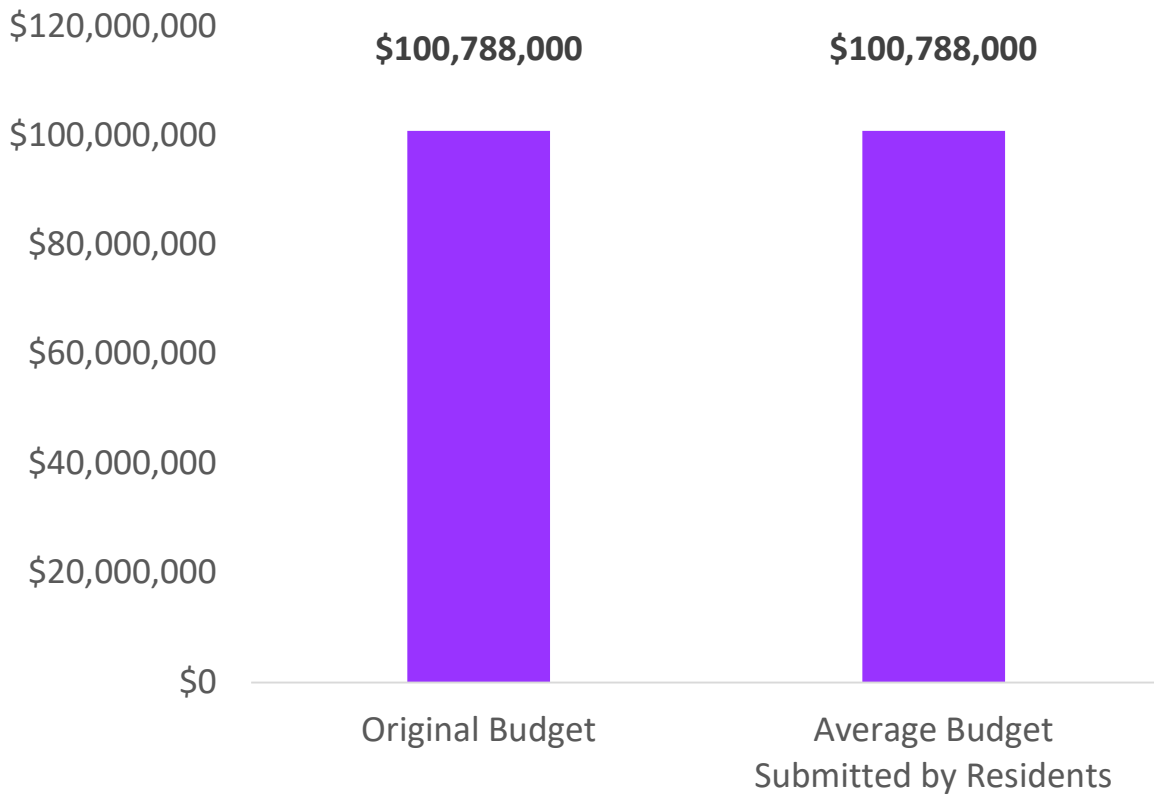


Number of submissions (N) = 2



## District 3 – as of Jan. 31, 2023

### Contingencies



N = 2

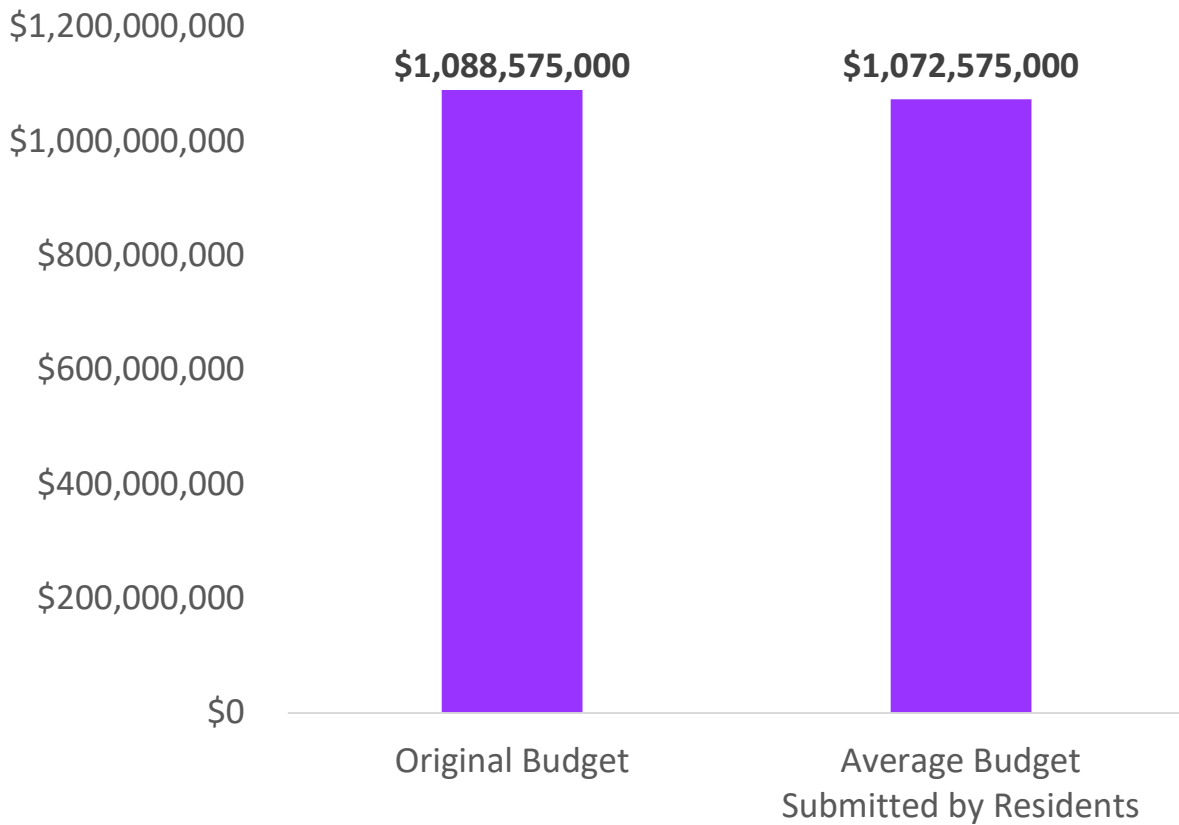


**City of Phoenix**

# FundPHX Monthly Report

## District 3 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$630,030,000	(\$29,500,000)
Fire	\$429,045,000	\$442,545,000	\$13,500,000

N = 2

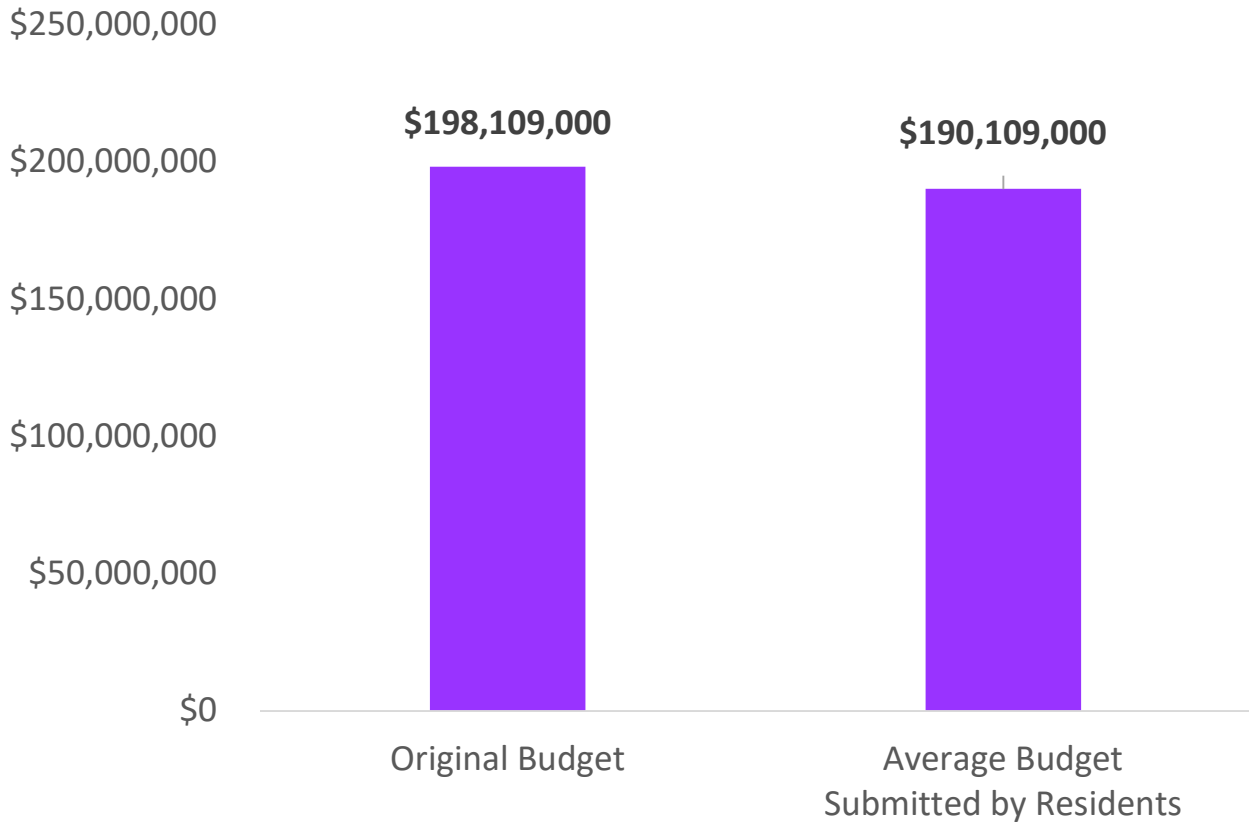


**City of Phoenix**

# FundPHX Monthly Report

## District 3 – as of Jan. 31, 2023

### Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$108,761,000	(\$8,500,000)
Library	\$45,841,000	\$45,841,000	\$0
Human Services	\$26,042,000	\$27,042,000	\$1,000,000
Office of Arts and Culture	\$5,242,000	\$5,242,000	\$0
Phoenix Convention Center	\$3,723,000	\$3,223,000	(\$500,000)

N = 2

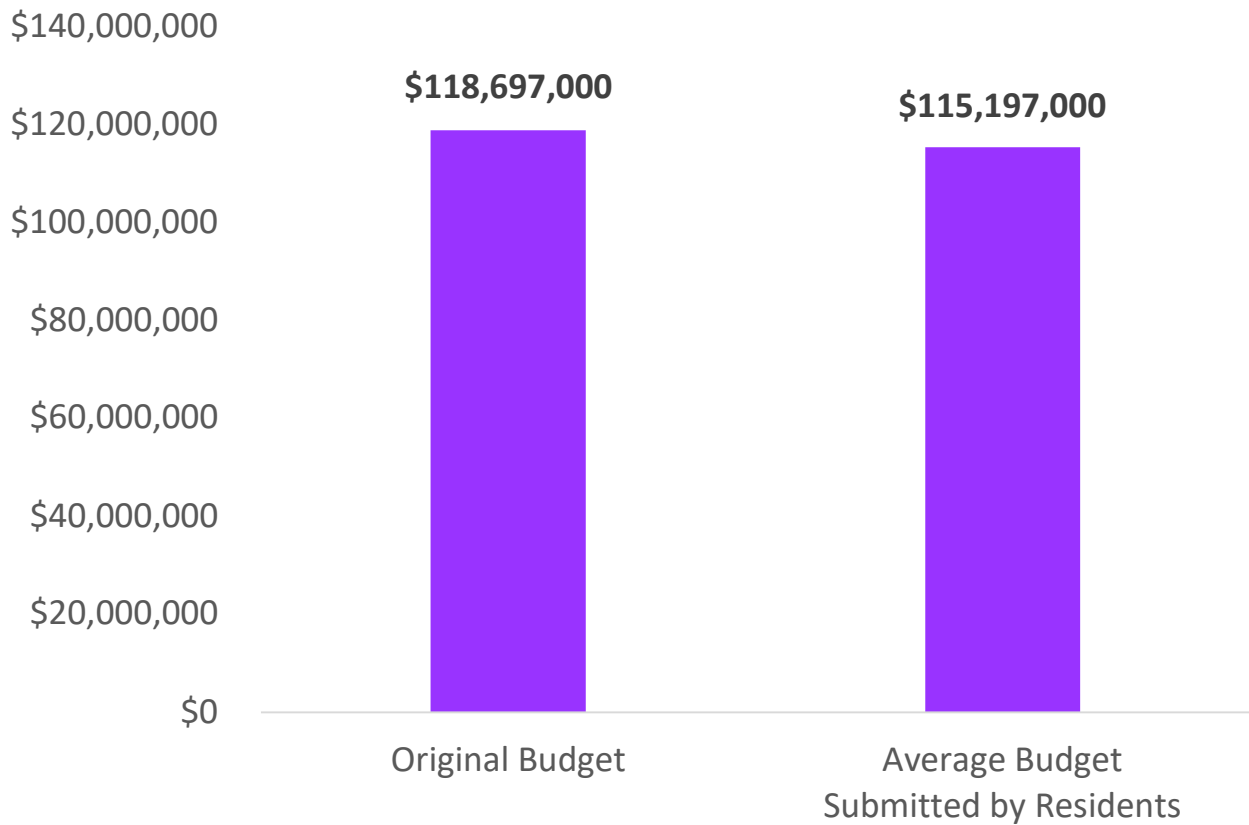


**City of Phoenix**

# FundPHX Monthly Report

## District 3 – as of Jan. 31, 2023

### General Government



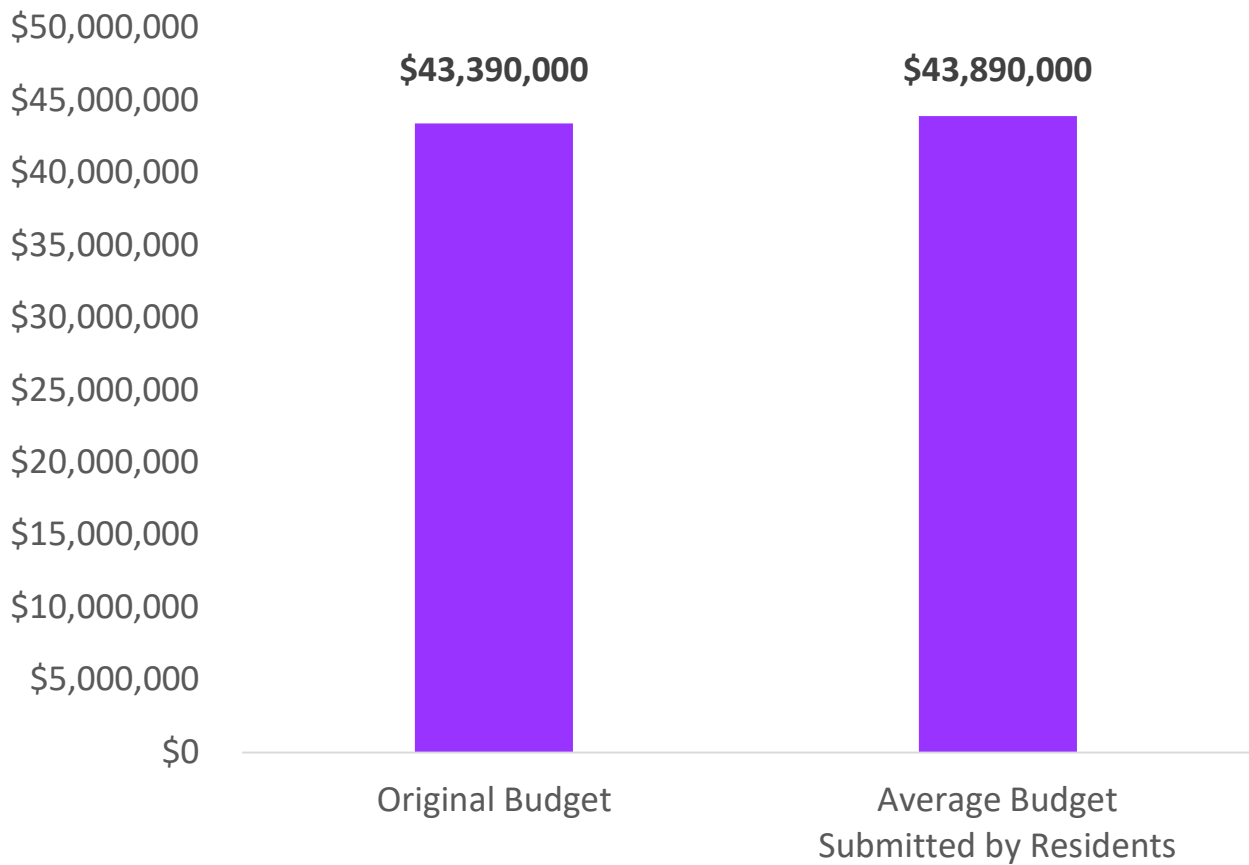
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$78,198,000	(\$3,000,000)
Law	\$29,766,000	\$27,766,000	(\$2,000,000)
Government Relations	\$1,313,000	\$1,813,000	\$500,000
Equal Opportunity	\$3,011,000	\$4,011,000	\$1,000,000
Communications Office	\$3,409,000	\$3,409,000	\$0

N = 2



## District 3 – as of Jan. 31, 2023

### Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$37,068,000	(\$500,000)
Public Defender	\$5,822,000	\$6,822,000	\$1,000,000

N = 2

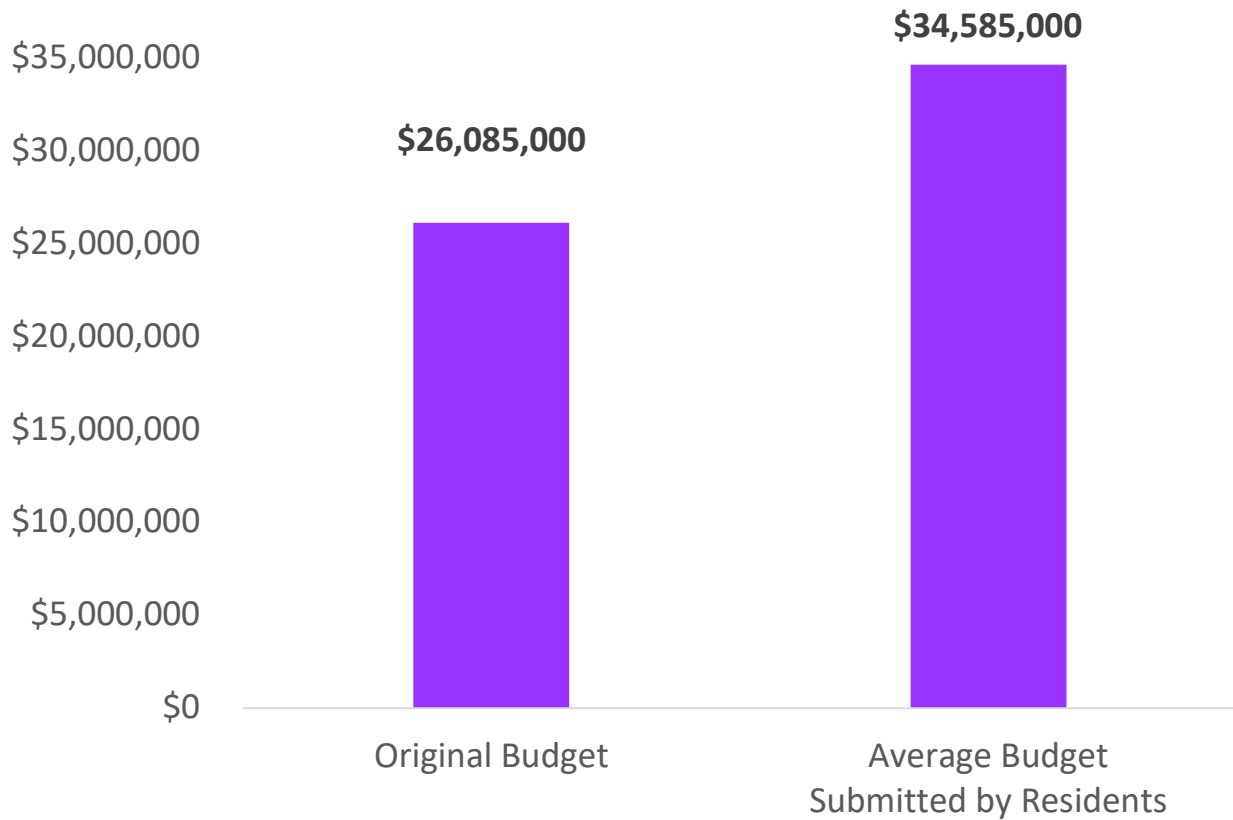


**City of Phoenix**

# FundPHX Monthly Report

## District 3 – as of Jan. 31, 2023

### Transportation



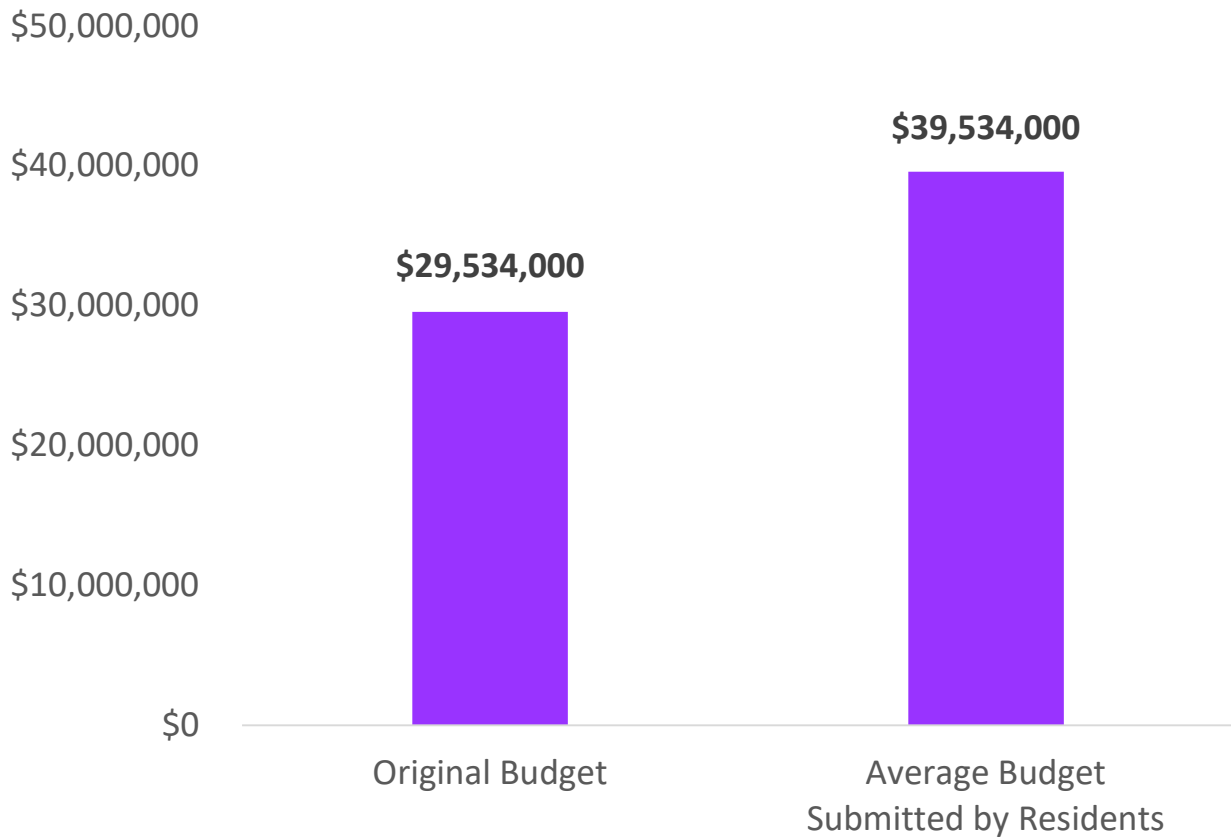
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$30,694,000	\$6,500,000
Public Transit	\$1,891,000	\$3,891,000	\$2,000,000

N = 2



## District 3 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$30,941,667	\$3,666,667
Environmental Programs	\$1,561,000	\$4,727,667	\$3,166,667
Office of Sustainability	\$698,000	\$3,864,667	\$3,166,667

N = 2



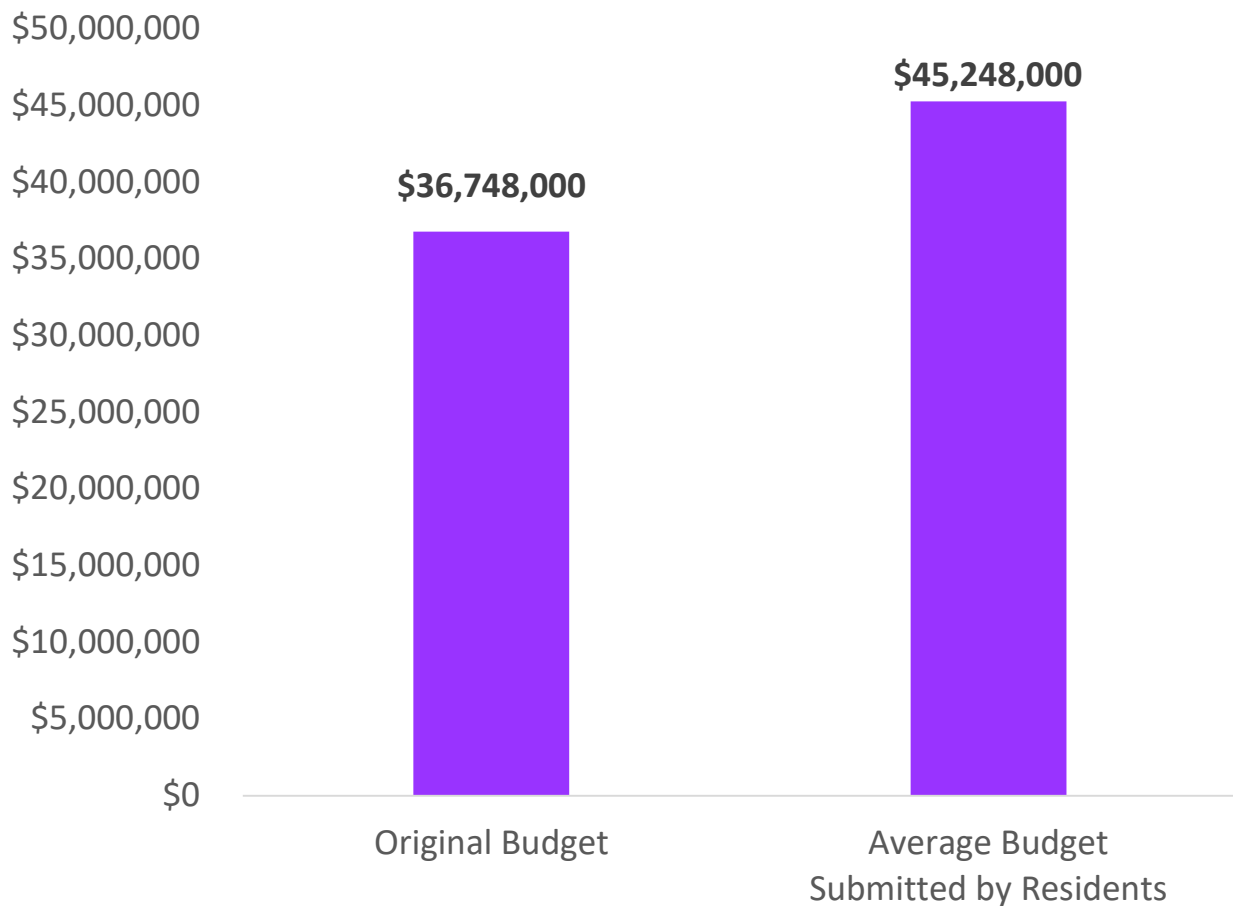


**City of Phoenix**

# FundPHX Monthly Report

## District 3 – as of Jan. 31, 2023

### Community Development



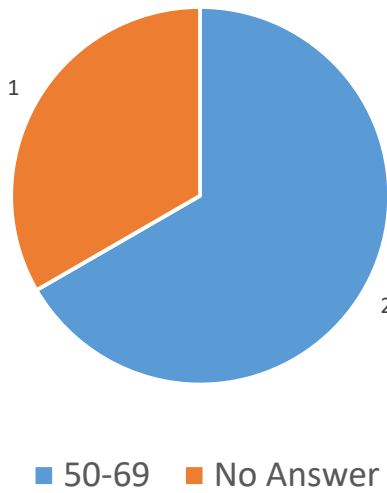
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$17,978,000	(\$500,000)
Community and Economic Development	\$9,599,000	\$11,099,000	\$1,500,000
Planning and Development	\$6,608,000	\$9,108,000	\$2,500,000
Housing	\$2,063,000	\$7,063,000	\$5,000,000

N = 2

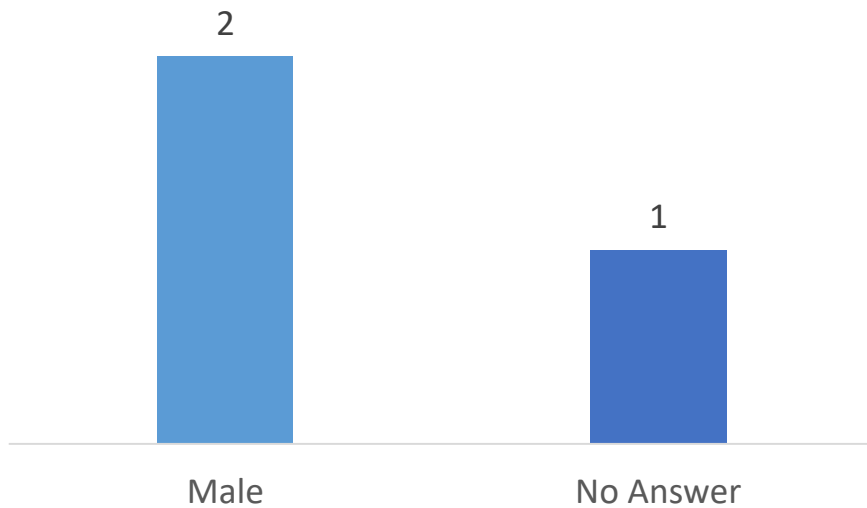


## District 4 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender





## **District 4 – as of Jan. 31, 2023**

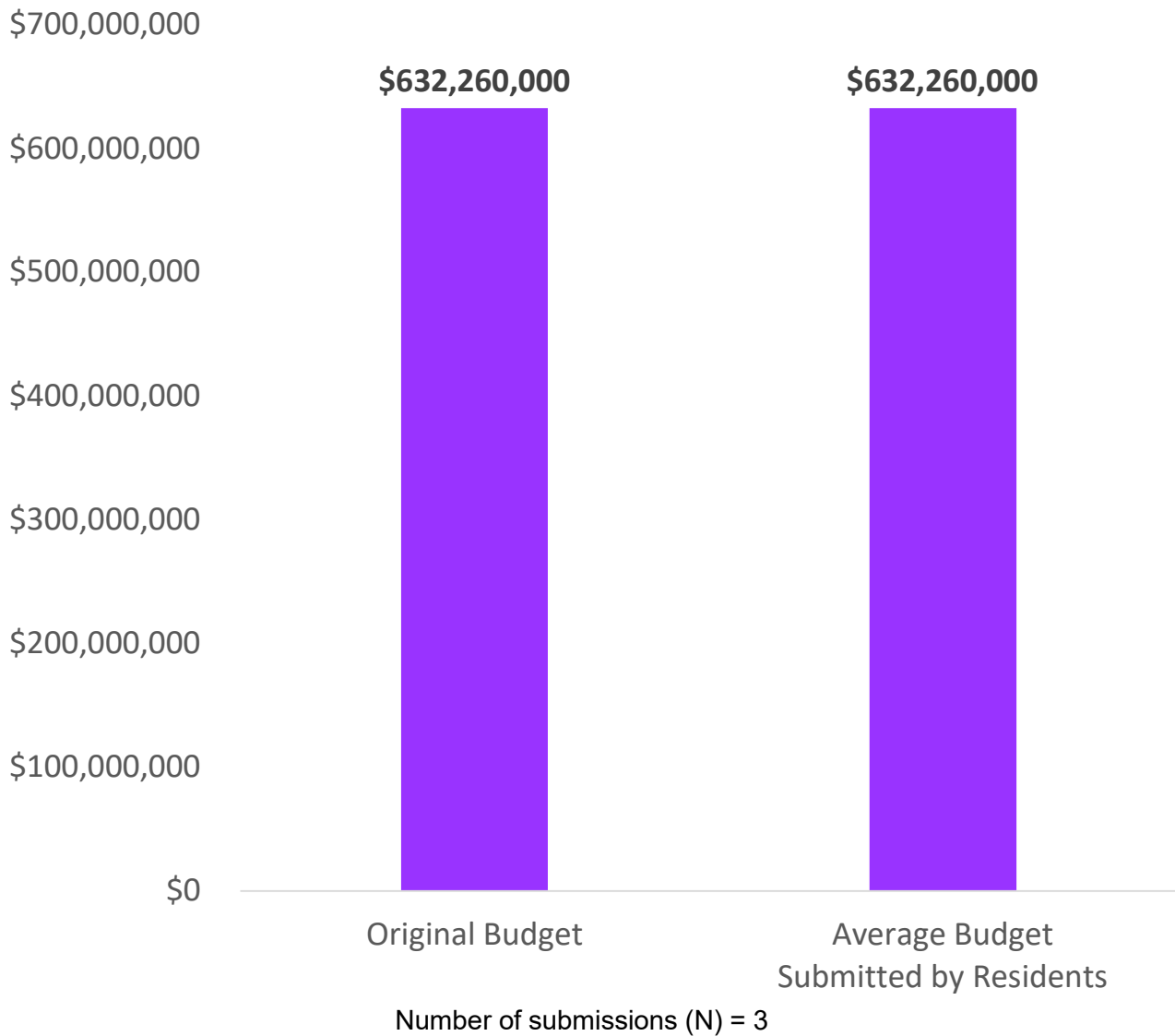
### **Comments:**

1. Alex Hills proposed using \$1 million from Contingencies to provide funding for shelters in communities. Mr. Hills wondered why there was no funding budgeted for Mitigation and Care for Vulnerable Populations and advocated for more money to be allocated to solutions for the City's homeless population.
2. Michael Kelly proposed shifting allocated Police dollars to specialists in quality-of-life, homelessness, drug addiction, and domestic violence. Mr. Kelly also proposed that public transit be free and to increase the number of buses available.
3. Fred Frost proposed reducing the Police budget, specifically equipment, and to use the funds to focus on community crime issues that residents care about.



## District 4 – as of Jan. 31, 2023

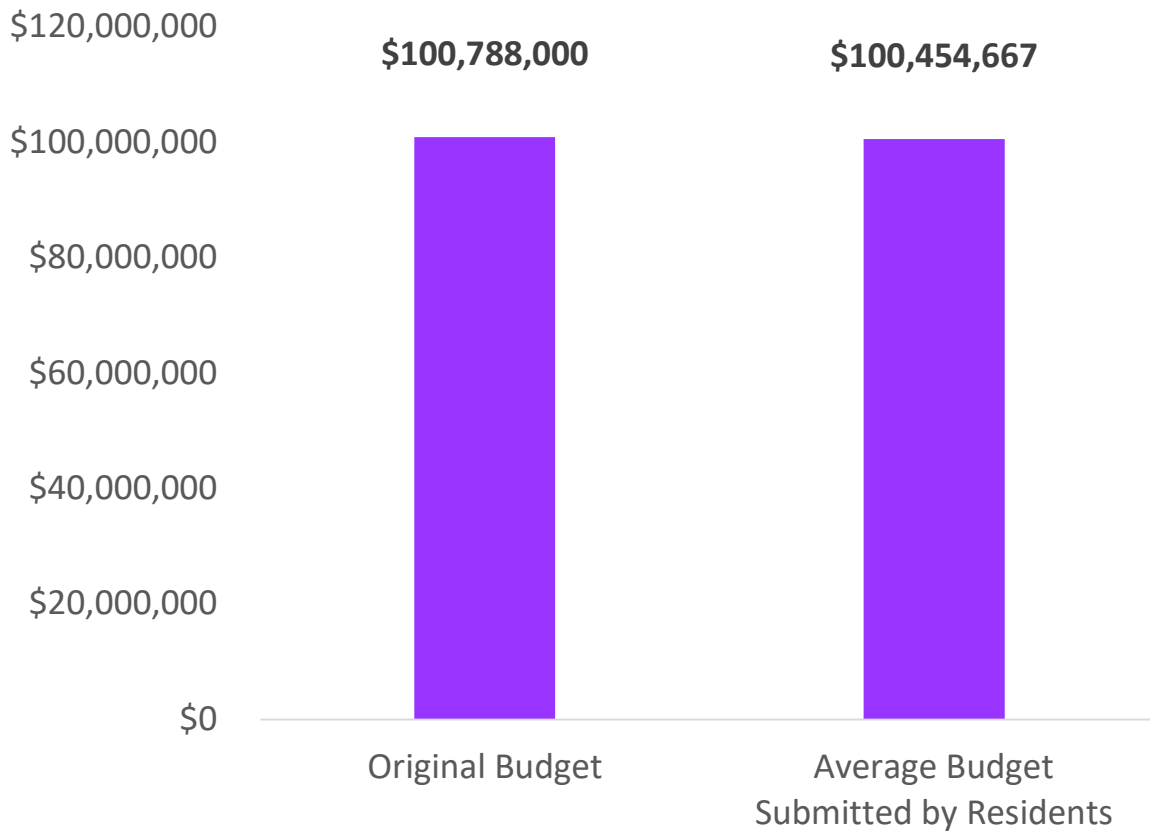
### Local Taxes and Related Fees





## District 4 – as of Jan. 31, 2023

### Contingencies



N = 3

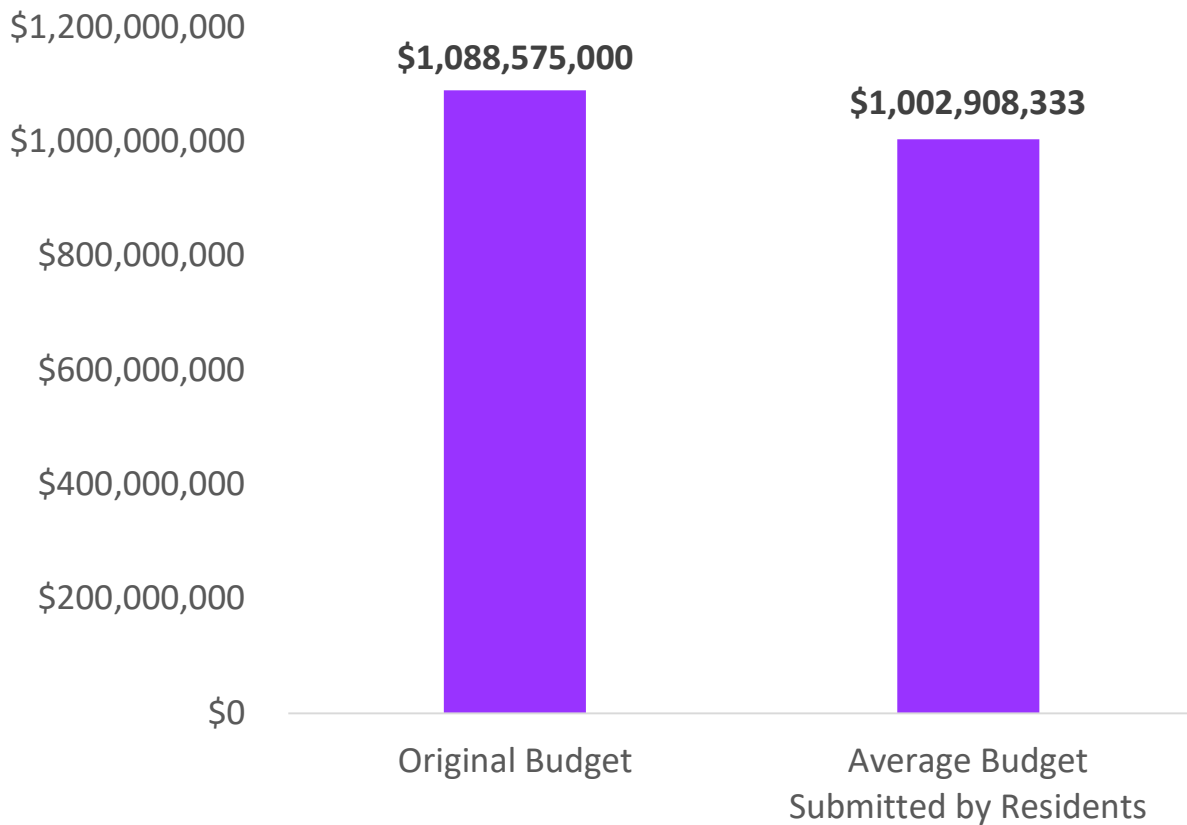


**City of Phoenix**

# FundPHX Monthly Report

## District 4 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$573,863,333	(\$85,666,667)
Fire	\$429,045,000	\$429,045,000	\$0

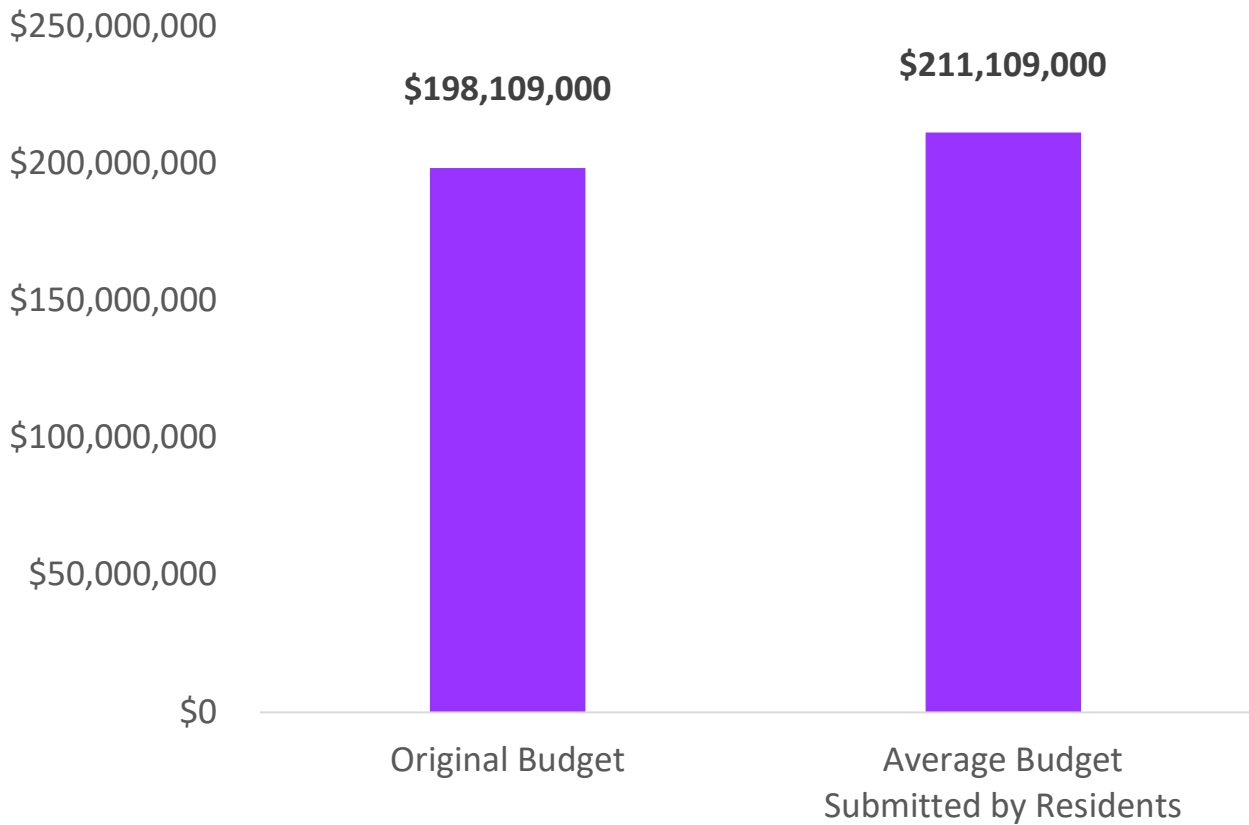
N = 3



**City of Phoenix**

# FundPHX Monthly Report

## District 4 – as of Jan. 31, 2023 Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$118,927,667	\$1,666,667
Library	\$45,841,000	\$45,841,000	\$0
Human Services	\$26,042,000	\$37,375,333	\$11,333,333
Office of Arts and Culture	\$5,242,000	\$5,242,000	\$0
Phoenix Convention Center	\$3,723,000	\$3,723,000	\$0

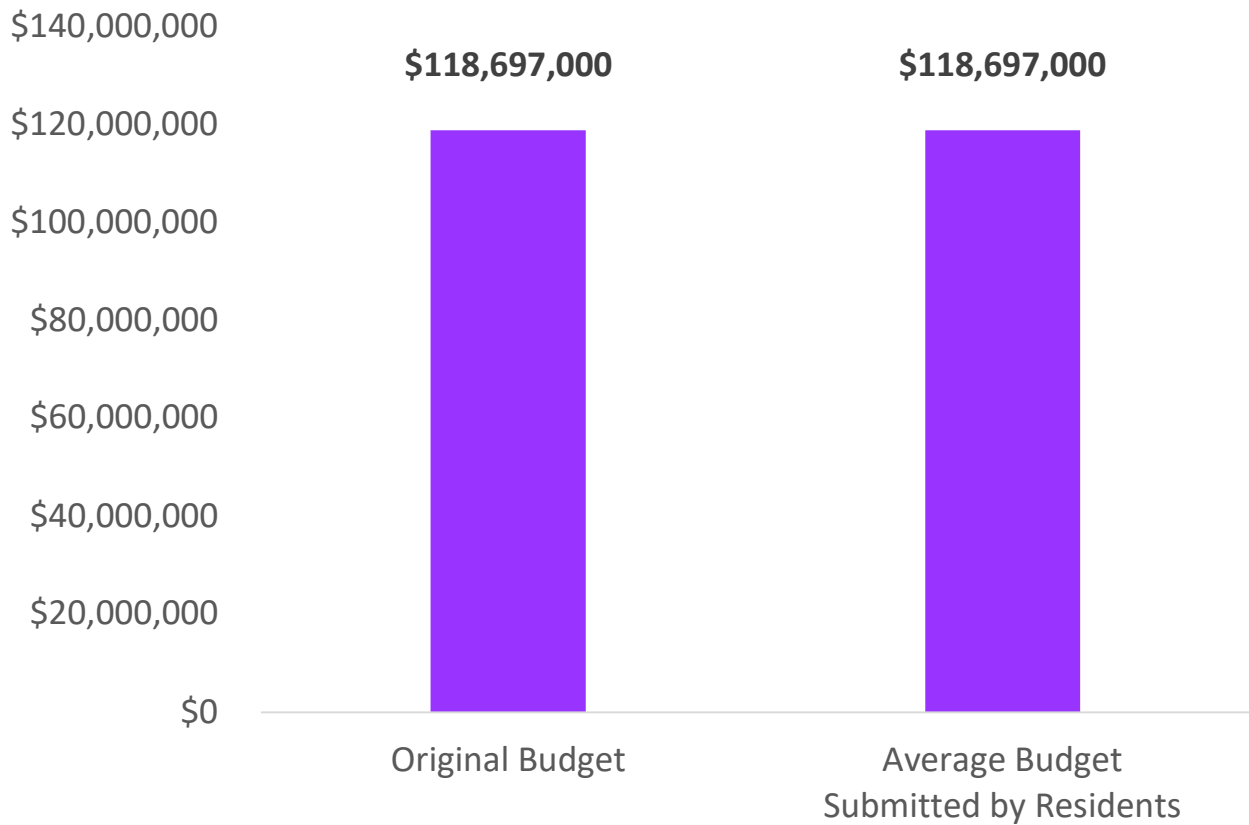
N = 3



**City of Phoenix**

# FundPHX Monthly Report

## District 4 – as of Jan. 31, 2023 General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$81,198,000	\$0
Law	\$29,766,000	\$29,766,000	\$0
Government Relations	\$1,313,000	\$1,313,000	\$0
Equal Opportunity	\$3,011,000	\$3,011,000	\$0
Communications Office	\$3,409,000	\$3,409,000	\$0

N = 3



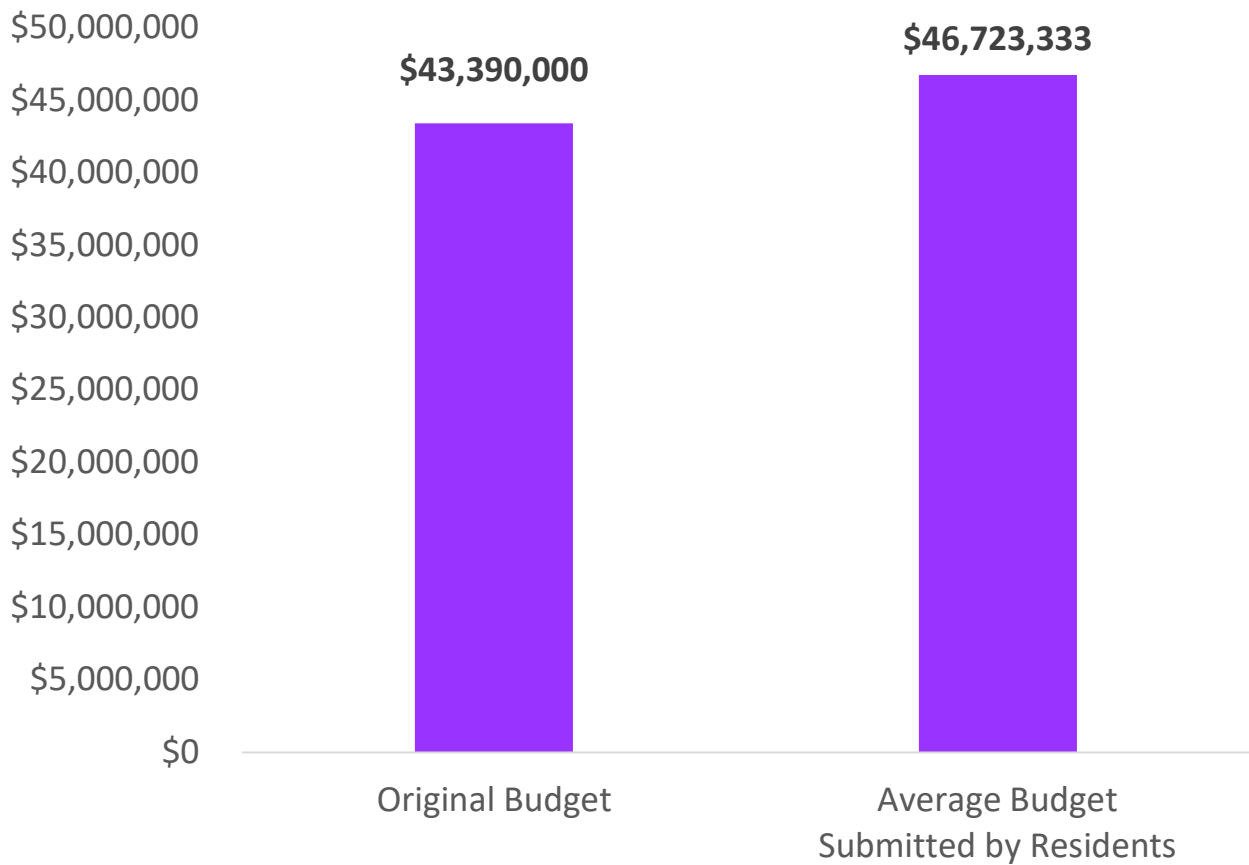


**City of Phoenix**

# FundPHX Monthly Report

## District 4 – as of Jan. 31, 2023

### Criminal Justice



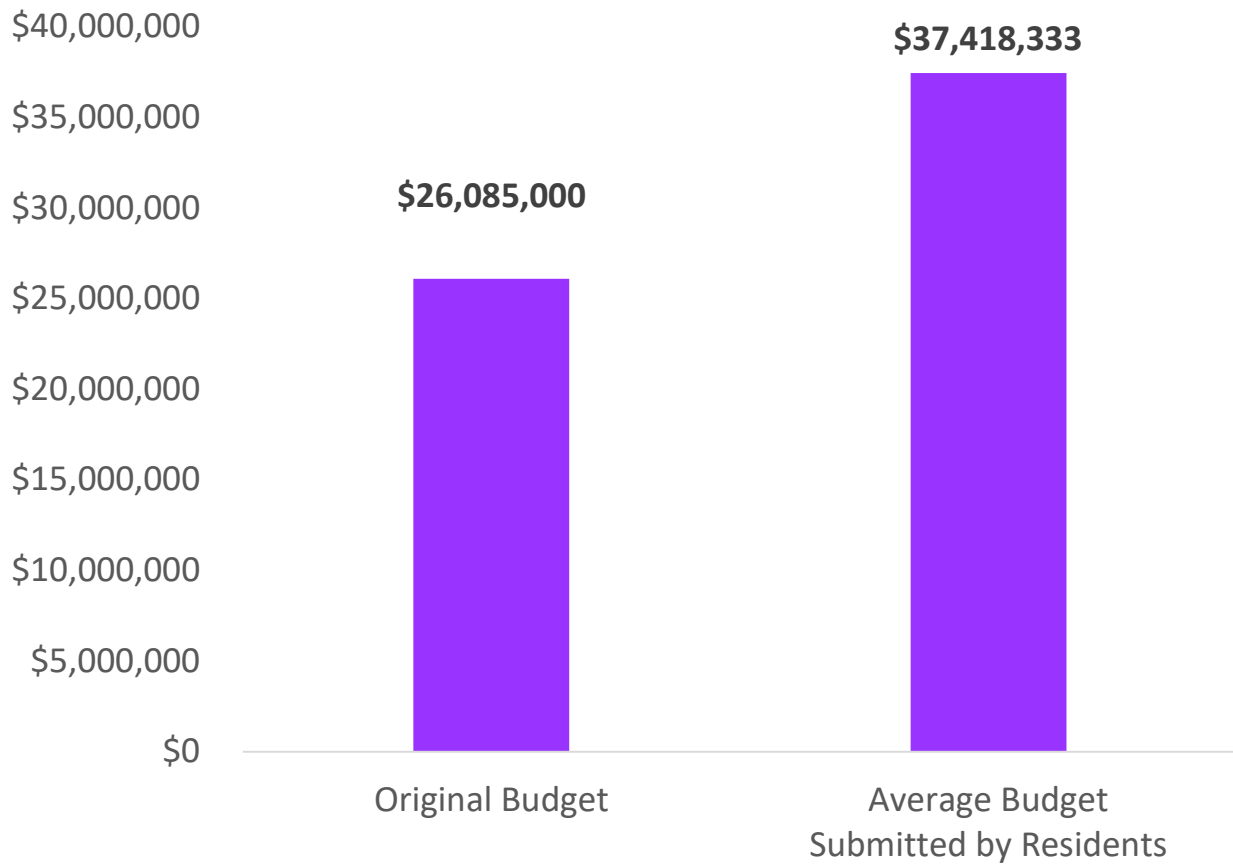
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$39,234,667	\$1,666,667
Public Defender	\$5,822,000	\$7,488,667	\$1,666,667

N = 3



## District 4 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$24,194,000	\$0
Public Transit	\$1,891,000	\$13,224,333	\$11,333,333

N = 3

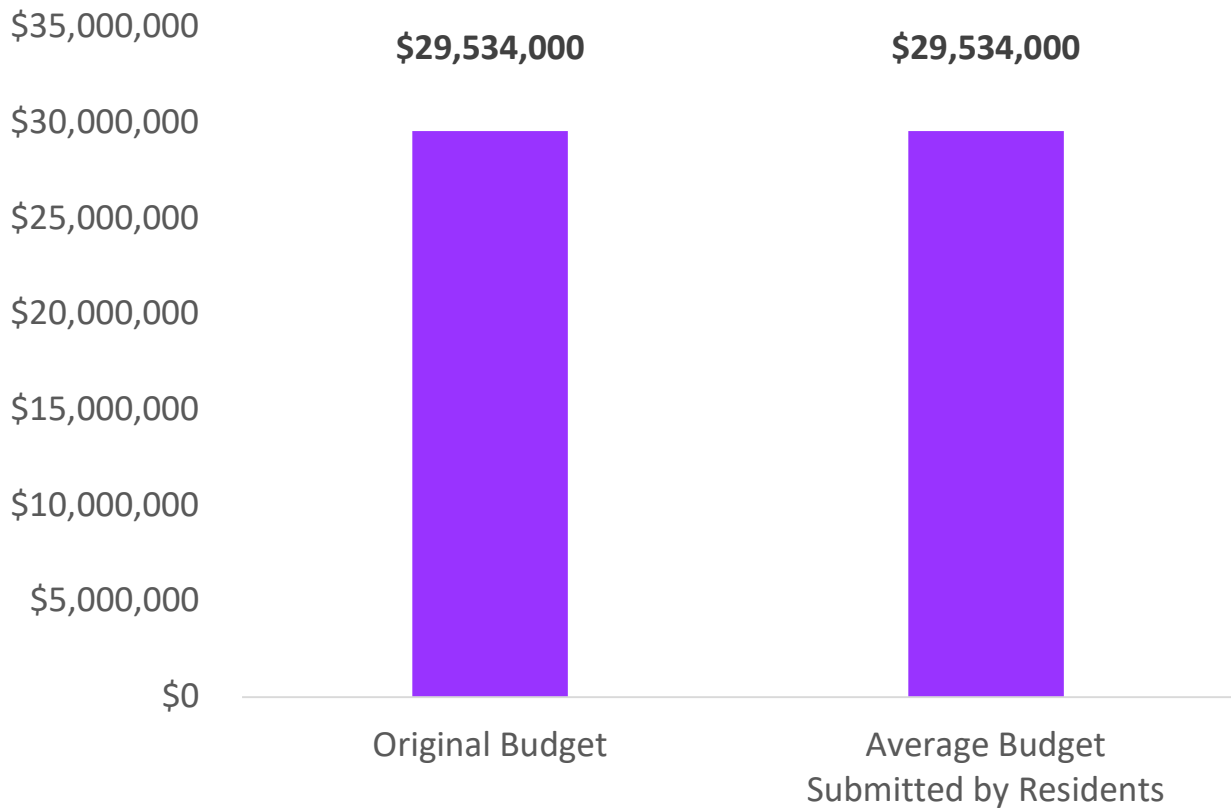


**City of Phoenix**

# FundPHX Monthly Report

## District 4 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,275,000	\$0
Environmental Programs	\$1,561,000	\$1,561,000	\$0
Office of Sustainability	\$698,000	\$698,000	\$0

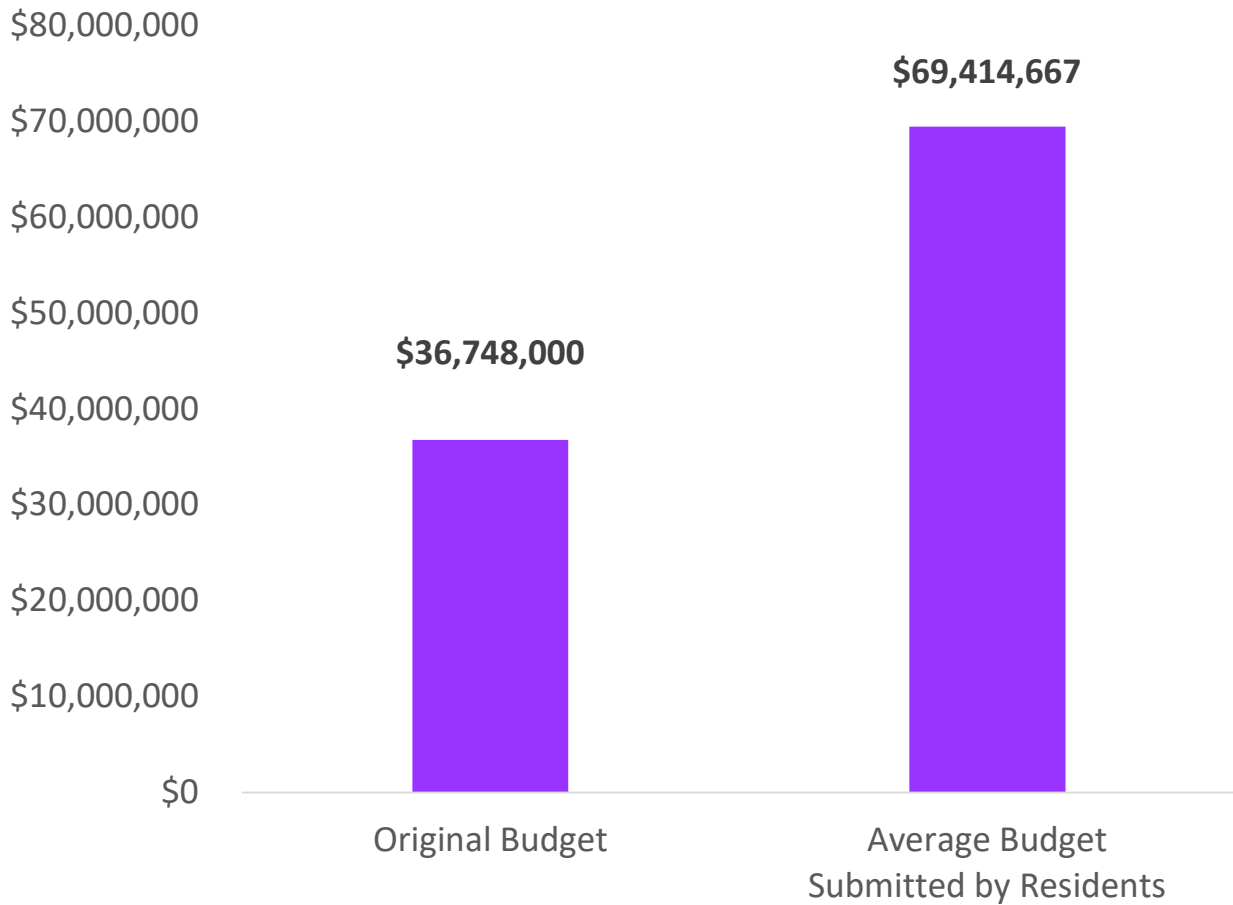
N = 3



**City of Phoenix**

# FundPHX Monthly Report

## District 4 – as of Jan. 31, 2023 Community Development



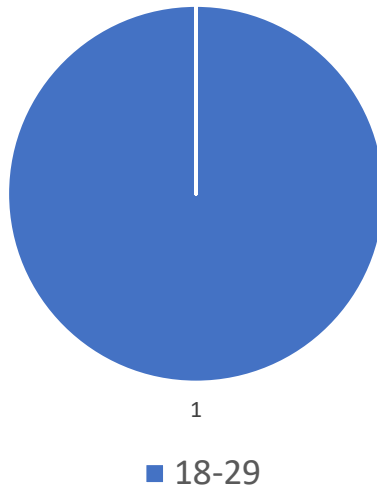
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$25,811,333	\$7,333,333
Community and Economic Development	\$9,599,000	\$18,265,667	\$8,666,667
Planning and Development	\$6,608,000	\$6,608,000	\$0
Housing	\$2,063,000	\$18,729,667	\$16,666,667

N = 3

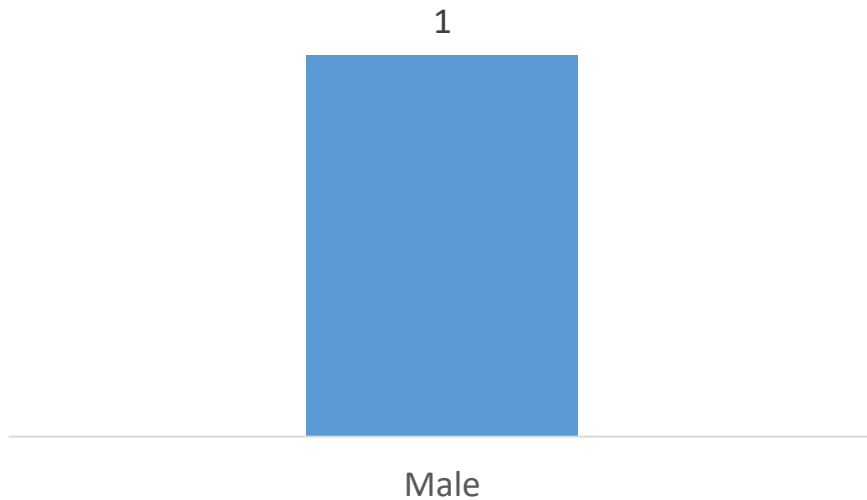


## District 5 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender





**City of Phoenix**

# FundPHX Monthly Report

## **District 5 – as of Jan. 31, 2023**

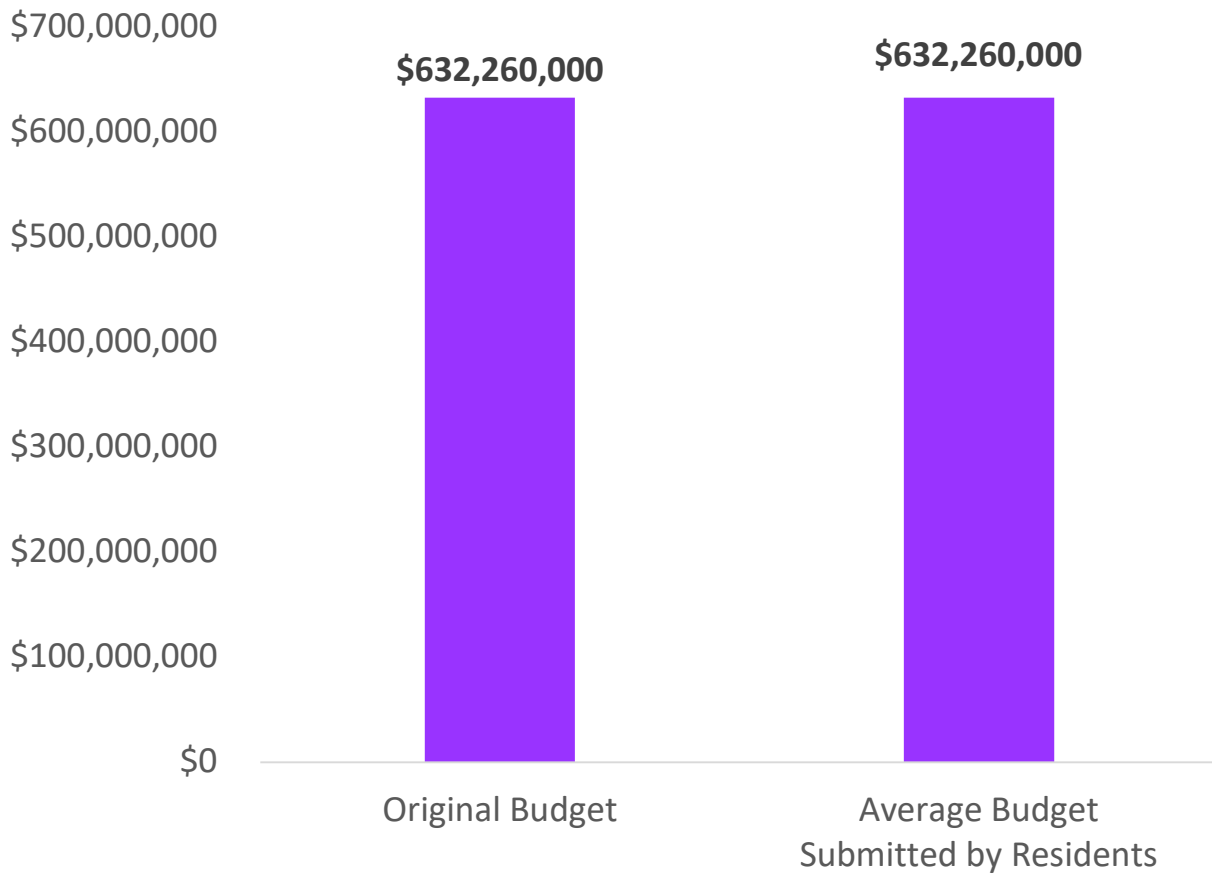
### **Comments:**

There were no comments during this period.



## District 5 – as of Jan. 31, 2023

### Local Taxes and Related Fees

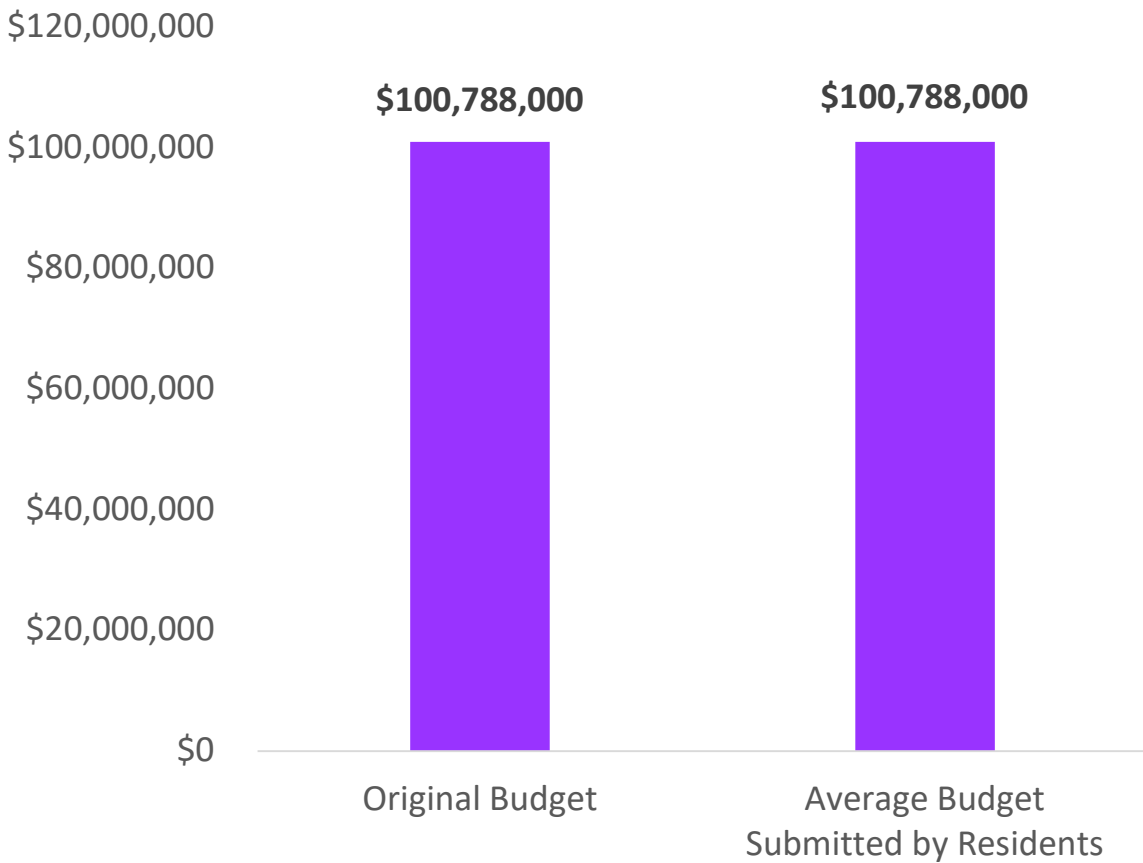


Number of submissions (N) = 1



## District 5 – as of Jan. 31, 2023

### Contingencies



N = 1



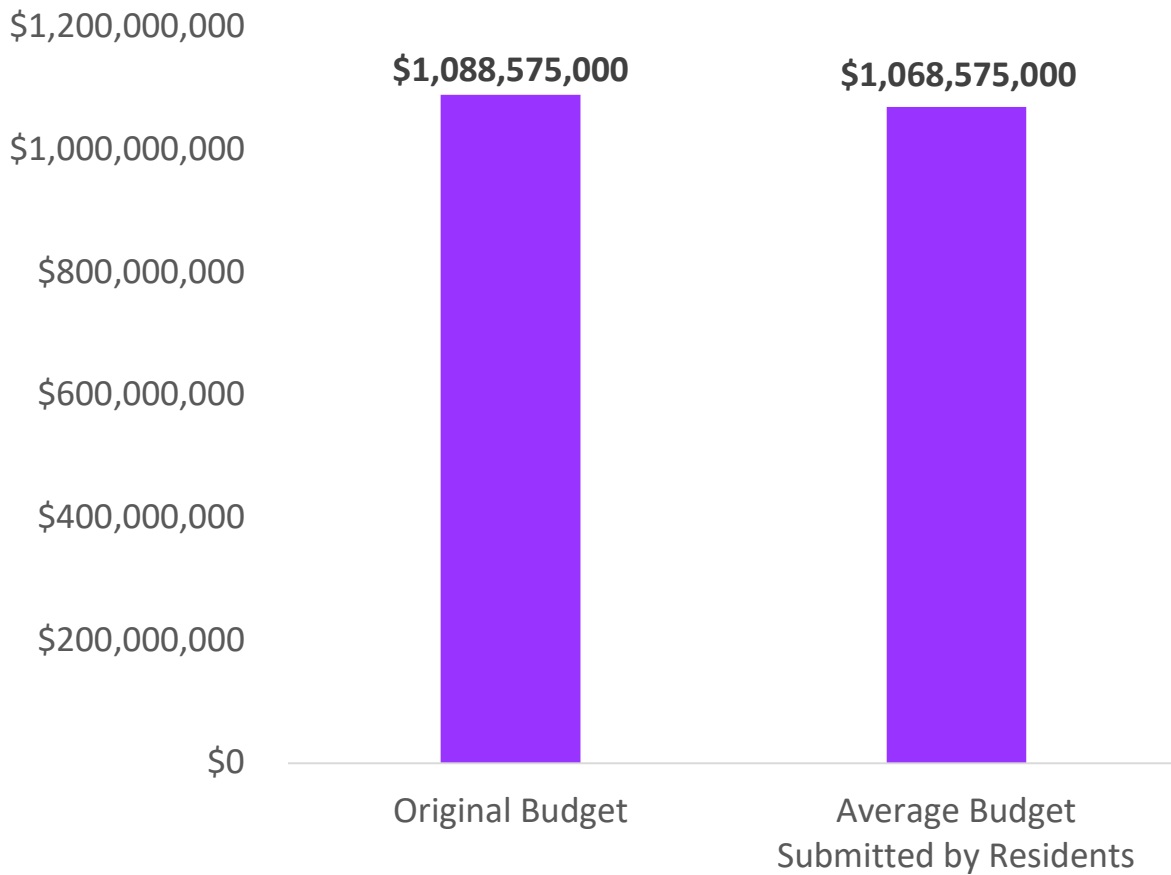


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$644,530,000	(\$15,000,000)
Fire	\$429,045,000	\$424,045,000	(\$5,000,000)

N = 1

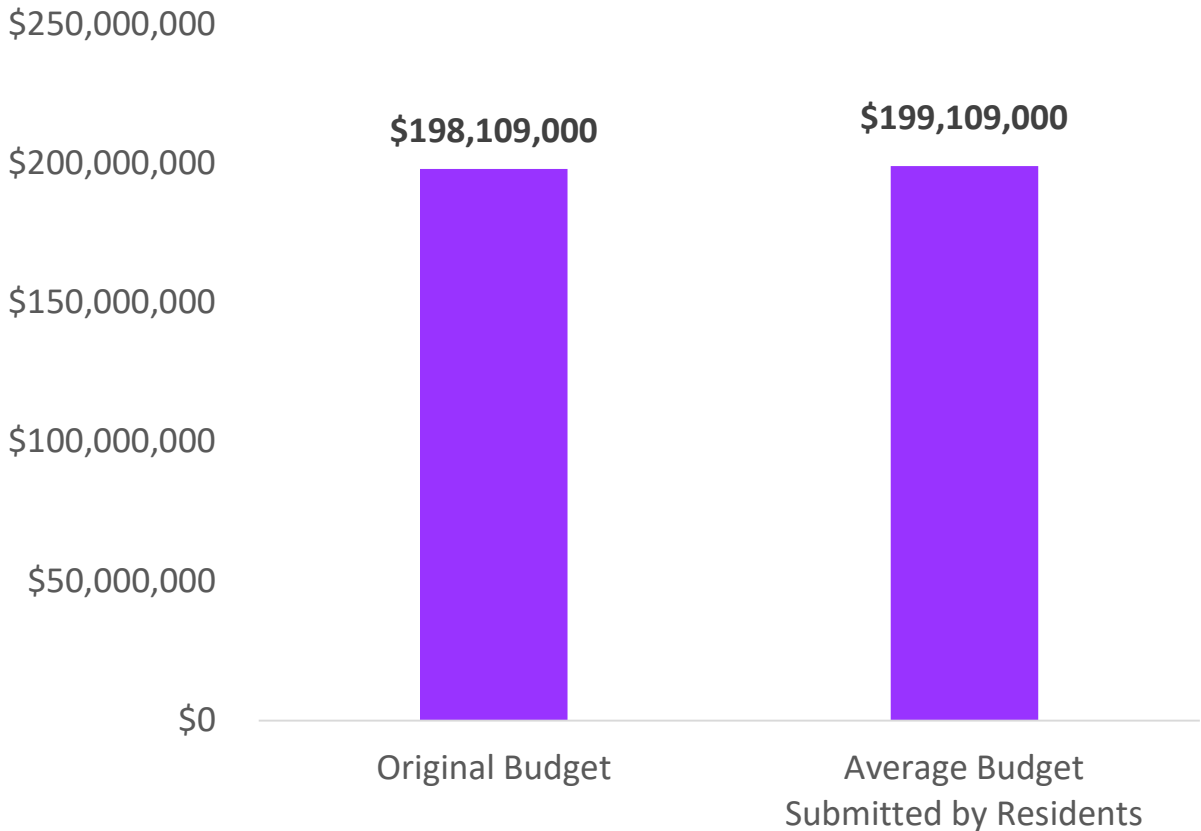


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$117,261,000	\$0
Library	\$45,841,000	\$45,841,000	\$0
Human Services	\$26,042,000	\$26,042,000	\$0
Office of Arts and Culture	\$5,242,000	\$6,242,000	\$1,000,000
Phoenix Convention Center	\$3,723,000	\$3,723,000	\$0

N = 1

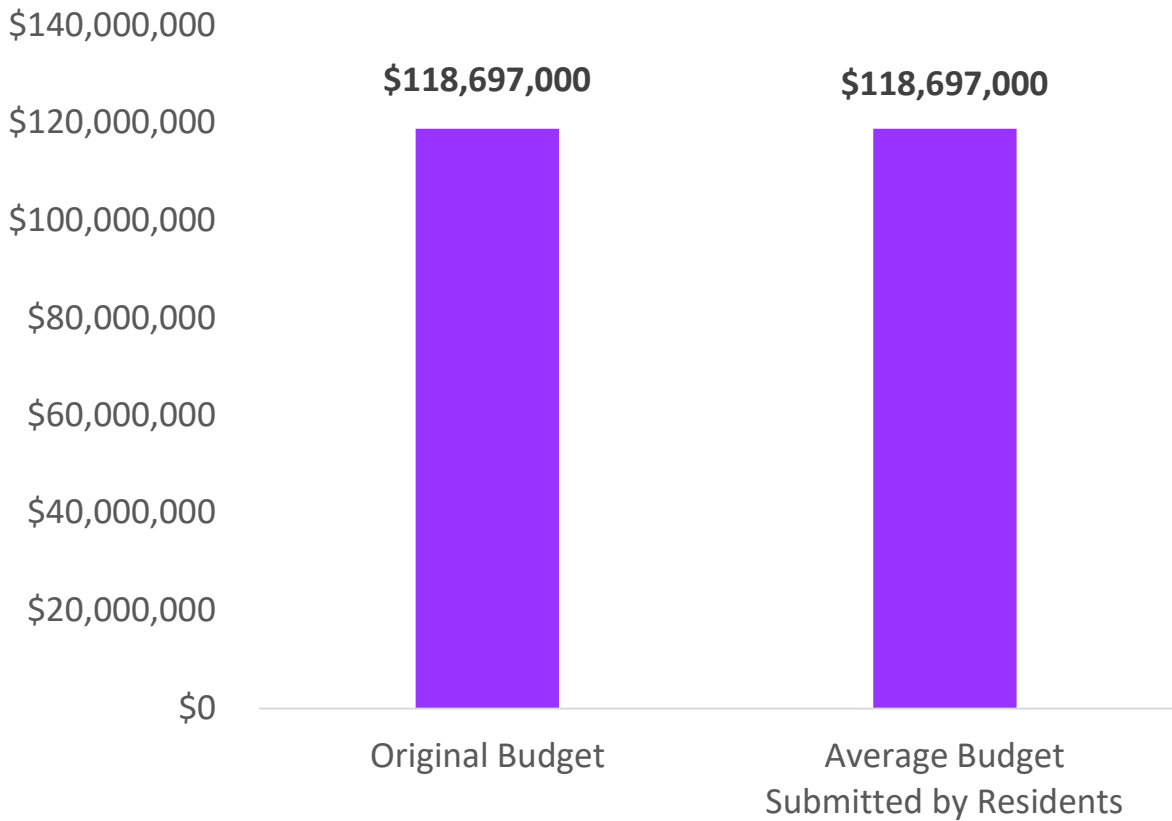


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$81,198,000	\$0
Law	\$29,766,000	\$29,766,000	\$0
Government Relations	\$1,313,000	\$1,313,000	\$0
Equal Opportunity	\$3,011,000	\$3,011,000	\$0
Communications Office	\$3,409,000	\$3,409,000	\$0

N = 1

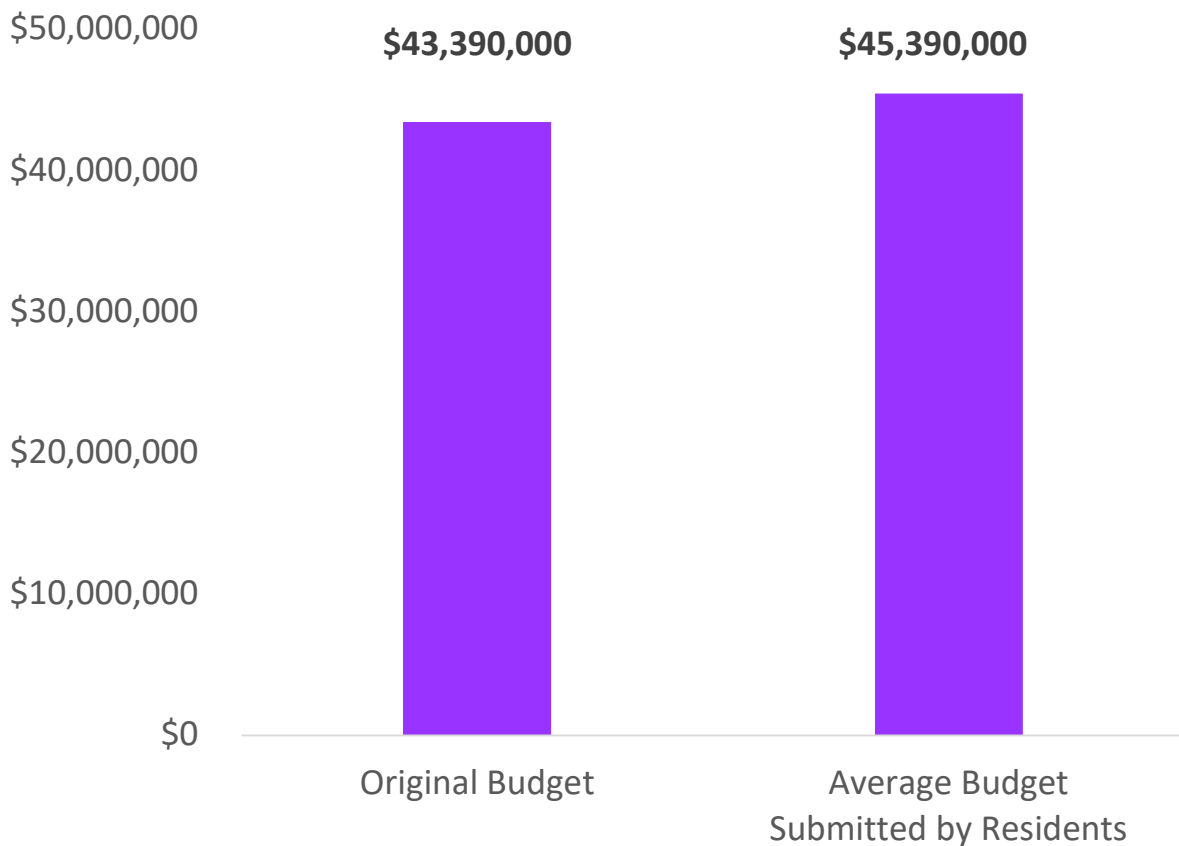


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$37,568,000	\$0
Public Defender	\$5,822,000	\$7,822,000	\$2,000,000

N = 1

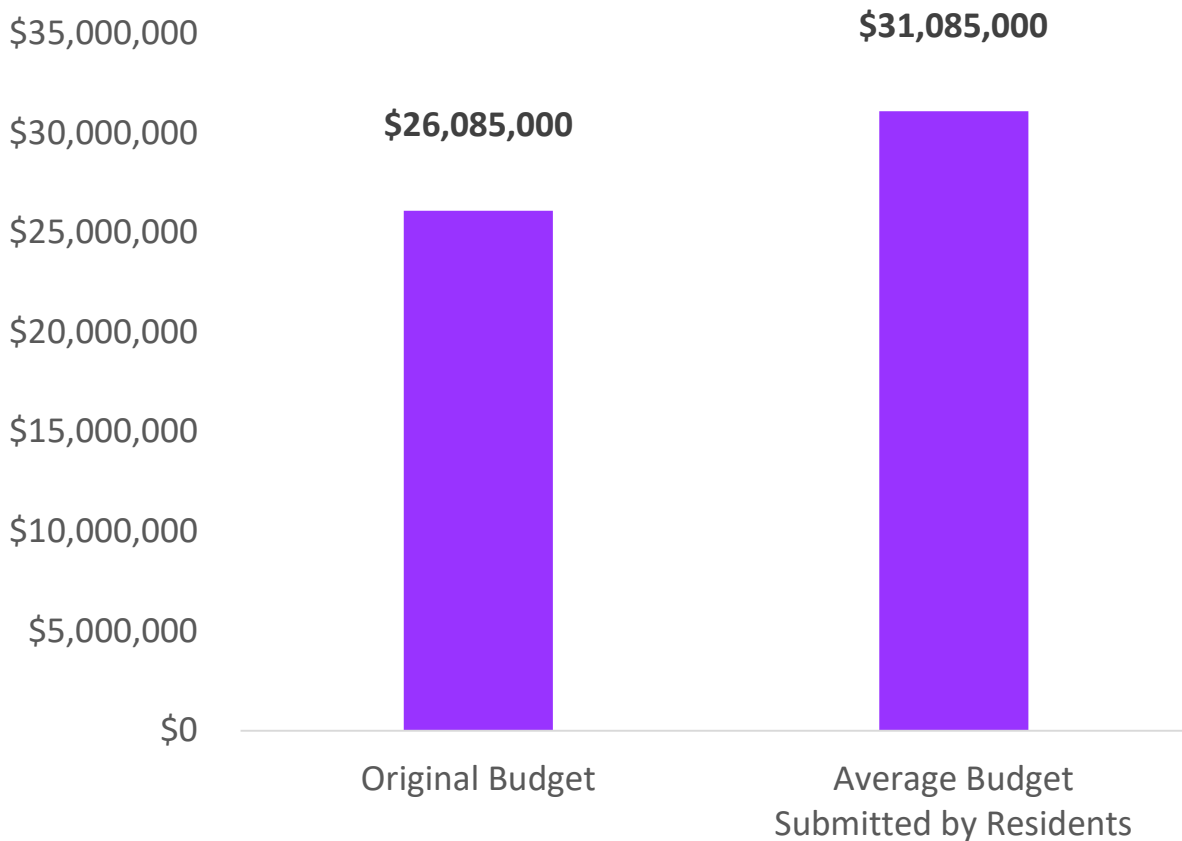


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$24,194,000	\$0
Public Transit	\$1,891,000	\$6,891,000	\$5,000,000

N = 1

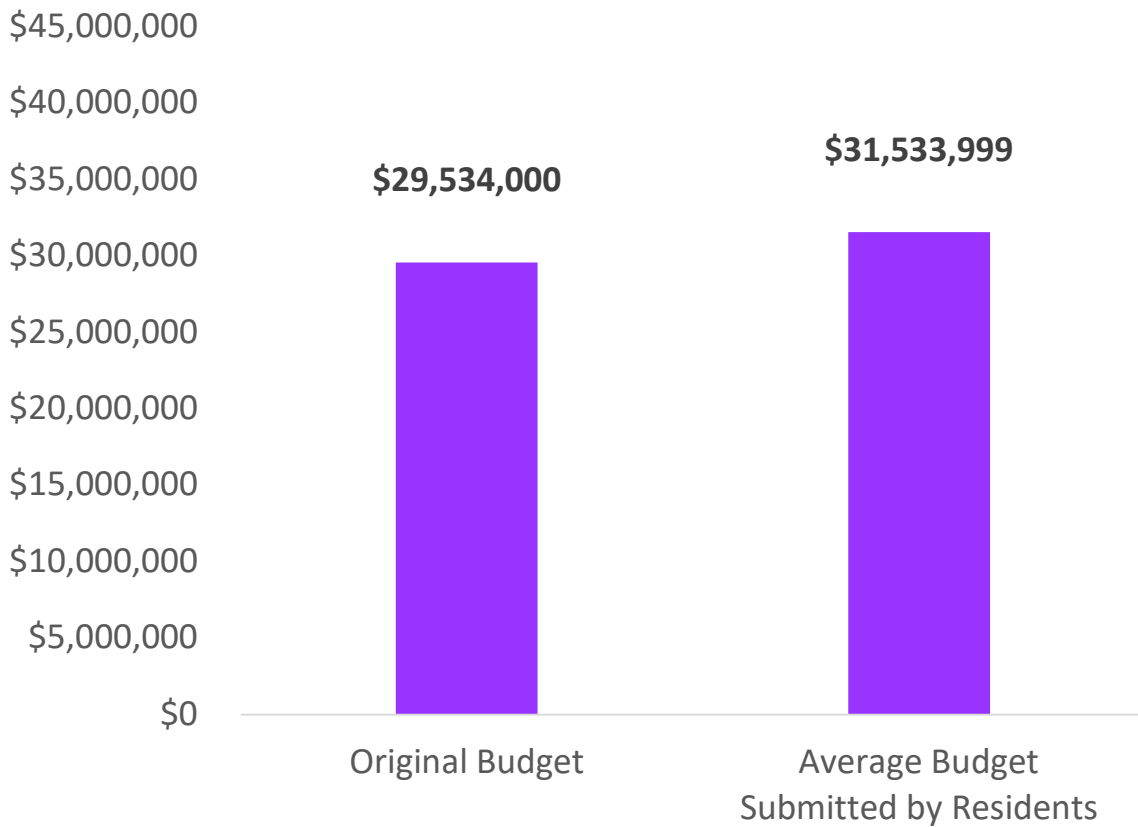


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,941,666	\$666,666
Environmental Programs	\$1,561,000	\$2,227,667	\$666,667
Office of Sustainability	\$698,000	\$1,364,666	\$666,666

N = 1

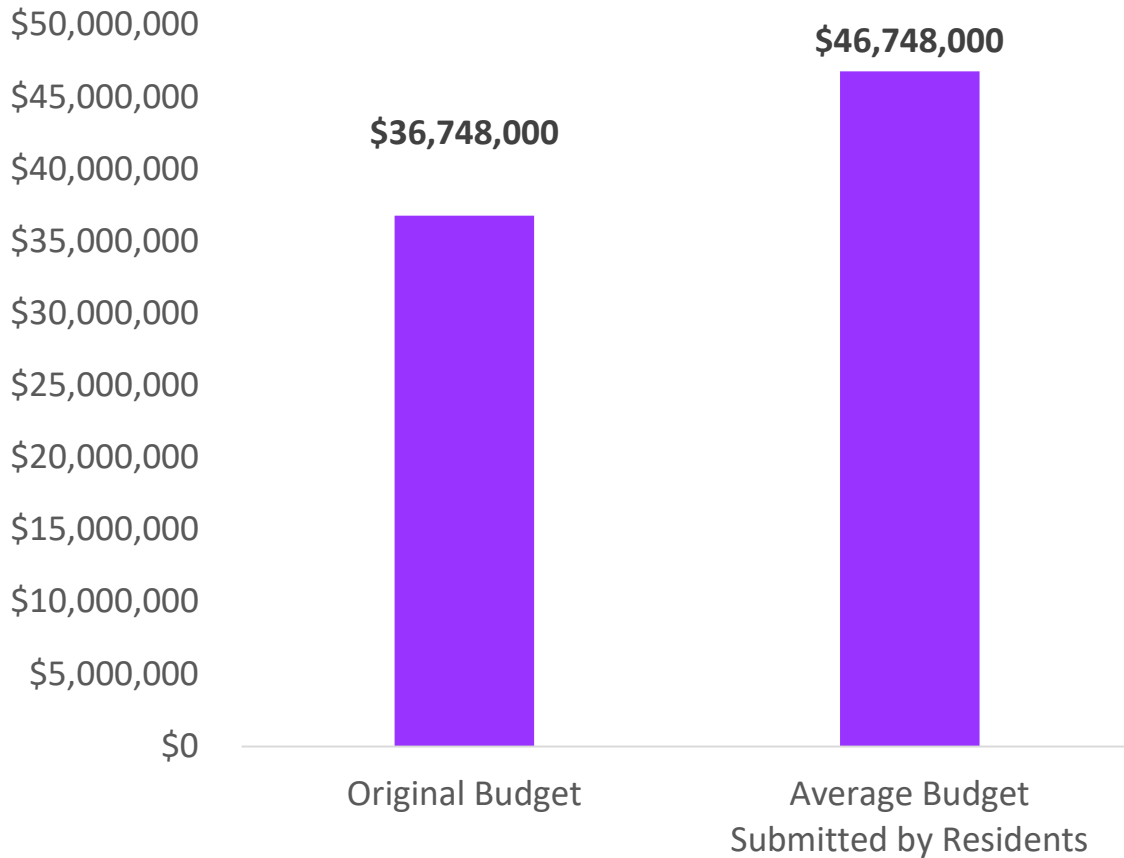


**City of Phoenix**

# FundPHX Monthly Report

## District 5 – as of Jan. 31, 2023

### Community Development



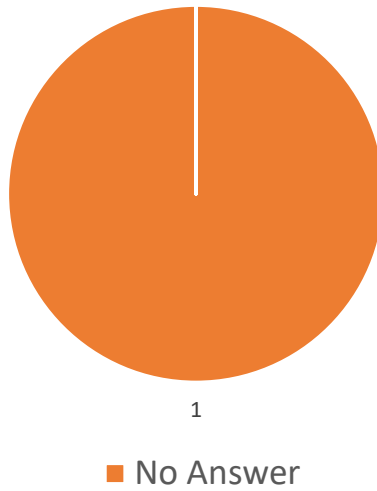
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$18,478,000	\$0
Community and Economic Development	\$9,599,000	\$11,599,000	\$2,000,000
Planning and Development	\$6,608,000	\$6,608,000	\$0
Housing	\$2,063,000	\$10,063,000	\$8,000,000

N = 1



## District 6 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender







**City of Phoenix**

## FundPHX Monthly Report

### **District 6 – as of Jan. 31, 2023**

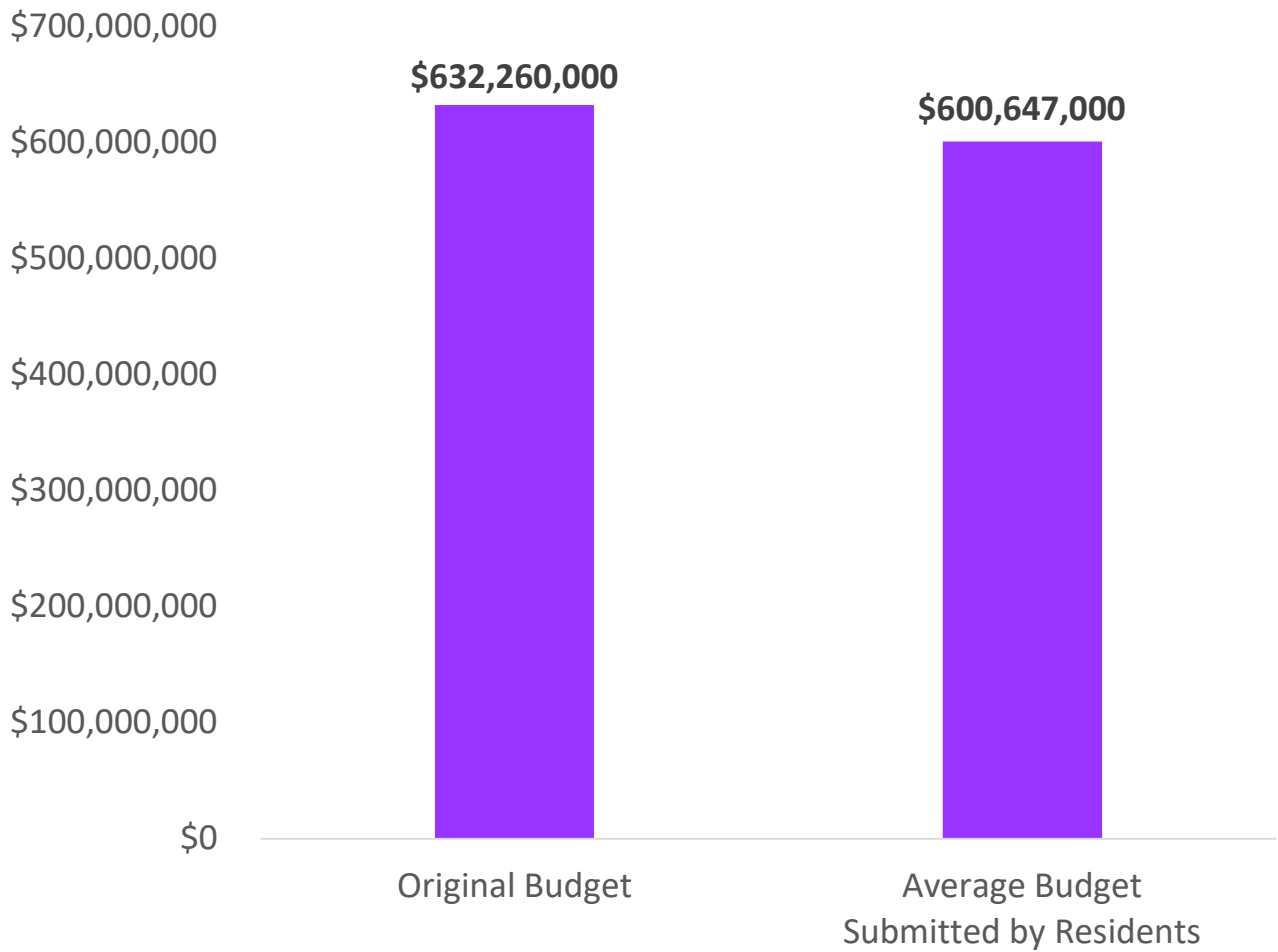
#### **Comments:**

1. Melanie Cameron supported Library funding for online services and in-person children’s services, as well as Human Services funding for rehabilitation and work skills programs for those experiencing homelessness. Ms. Cameron wanted to ensure that Arts and Culture funding would be used for public art, not political agendas, and felt that historical monuments should never be removed. She also stated the Phoenix Convention Center should be self-funded and opposed funding for electric vehicles and rental properties.



## District 6 – as of Jan. 31, 2023

### Local Taxes and Related Fees

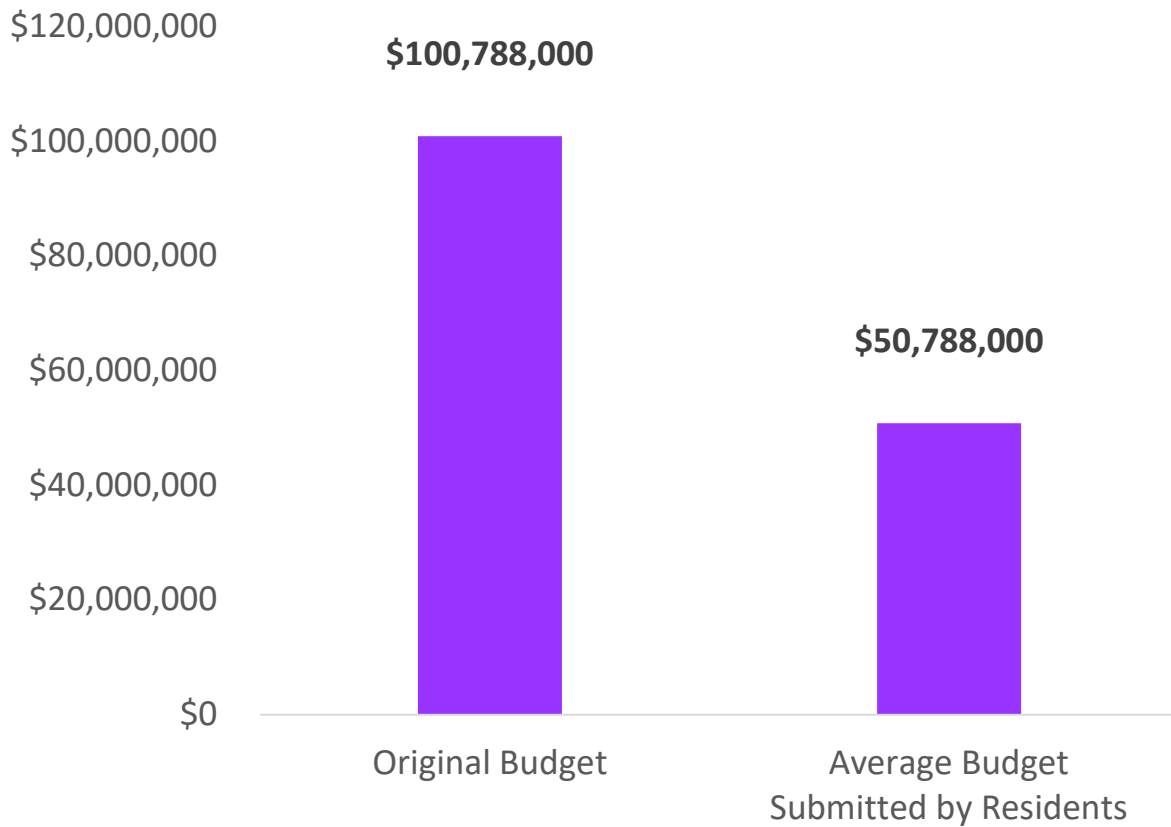


number of submissions (N) = 1



## District 6 – as of Jan. 31, 2023

### Contingencies



N = 1

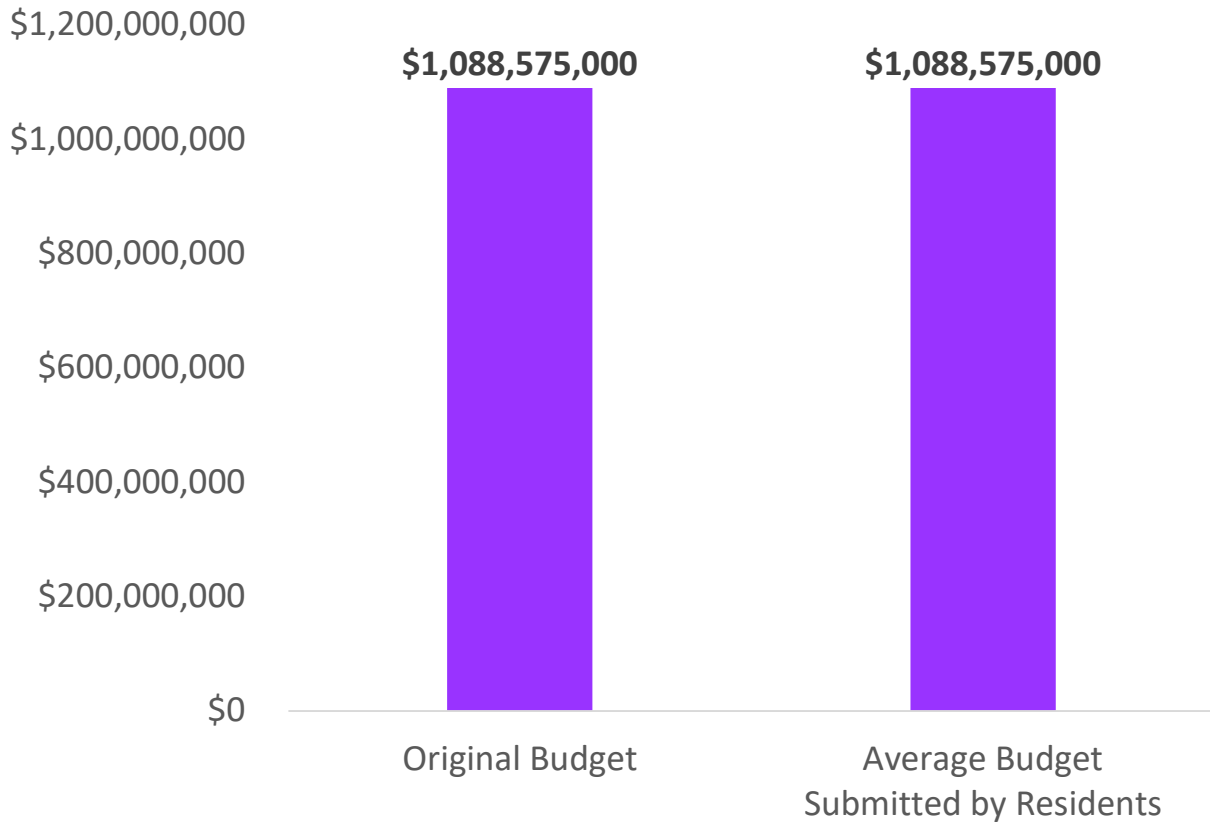


**City of Phoenix**

# FundPHX Monthly Report

## District 6 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$659,530,000	\$0
Fire	\$429,045,000	\$429,045,000	\$0

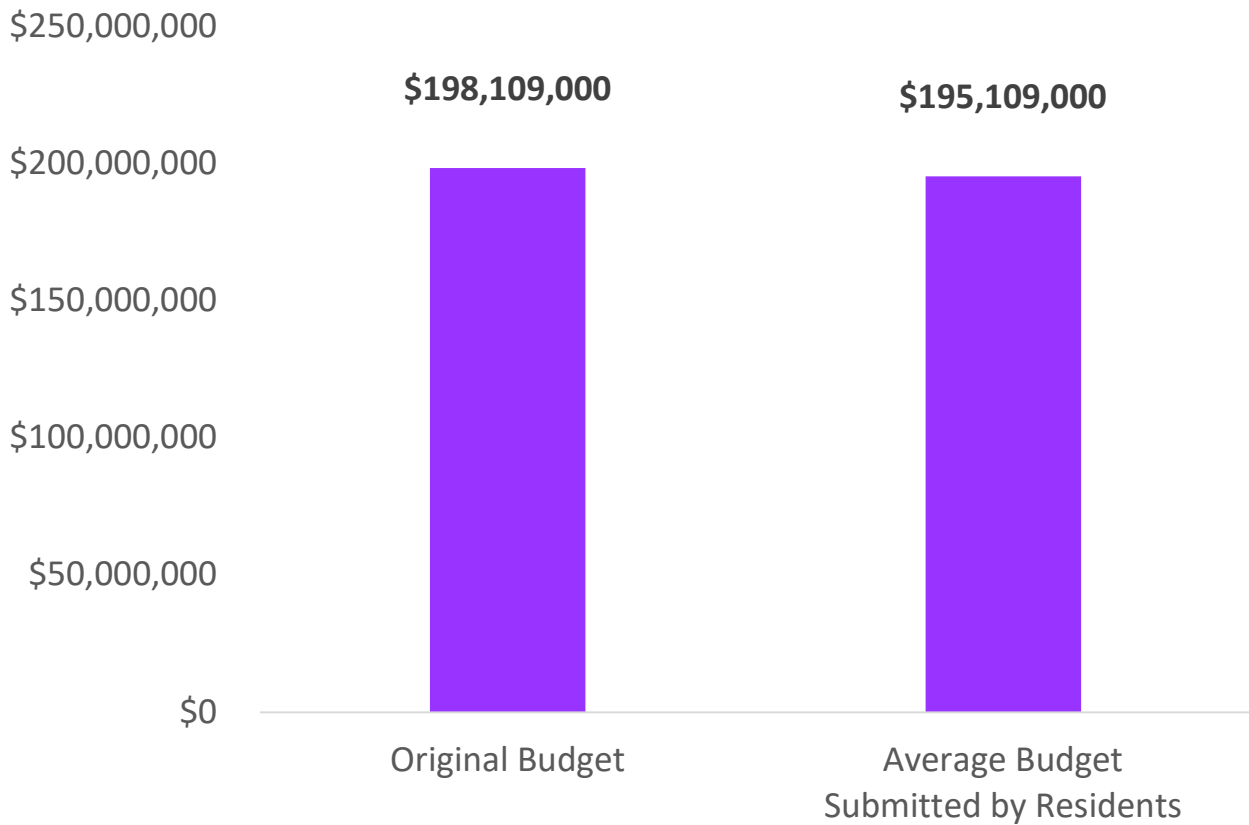
N = 1



**City of Phoenix**

# FundPHX Monthly Report

## District 6 – as of Jan. 31, 2023 Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$118,261,000	\$1,000,000
Library	\$45,841,000	\$40,841,000	(\$5,000,000)
Human Services	\$26,042,000	\$28,042,000	\$2,000,000
Office of Arts and Culture	\$5,242,000	\$7,242,000	\$2,000,000
Phoenix Convention Center	\$3,723,000	\$723,000	(\$3,000,000)

N = 1

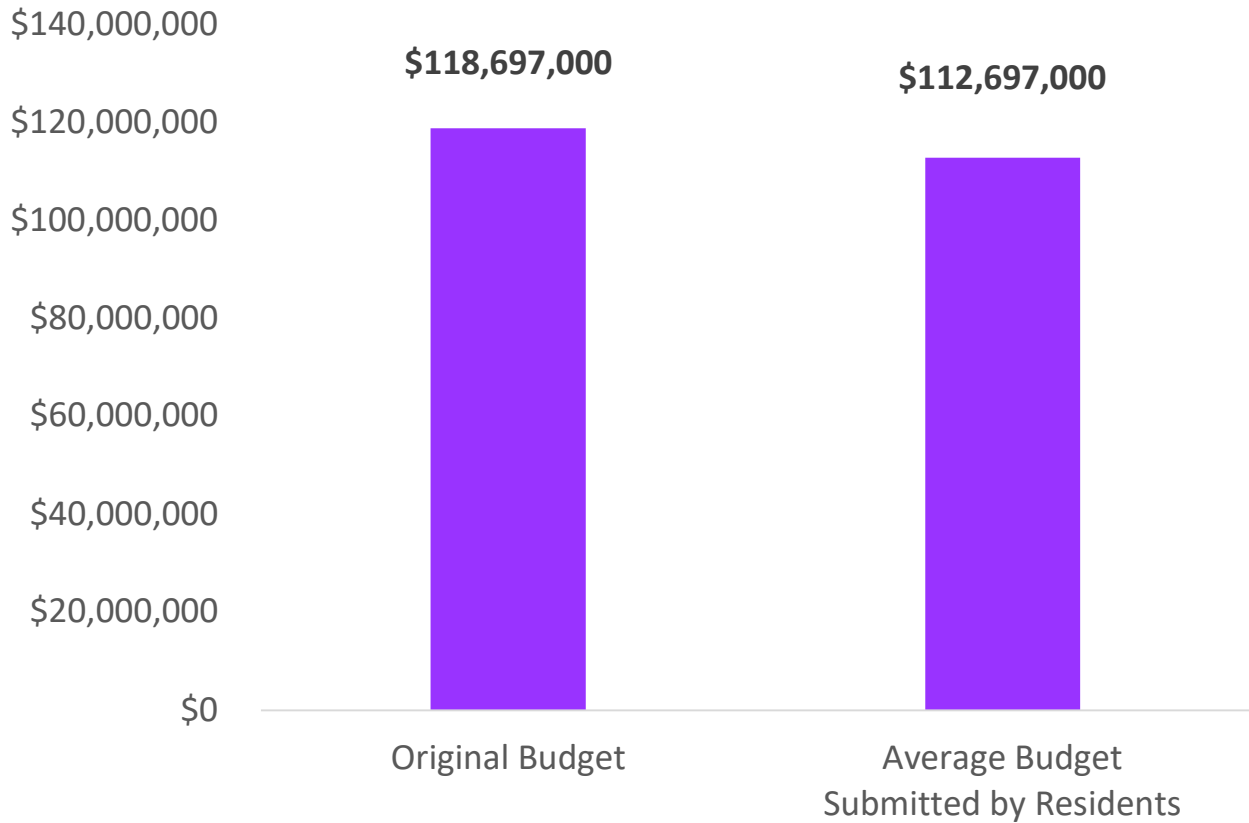


**City of Phoenix**

# FundPHX Monthly Report

## District 6 – as of Jan. 31, 2023

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$81,198,000	\$0
Law	\$29,766,000	\$29,766,000	\$0
Government Relations	\$1,313,000	\$313,000	(\$1,000,000)
Equal Opportunity	\$3,011,000	\$11,000	(\$3,000,000)
Communications Office	\$3,409,000	\$1,409,000	(\$2,000,000)

N = 1

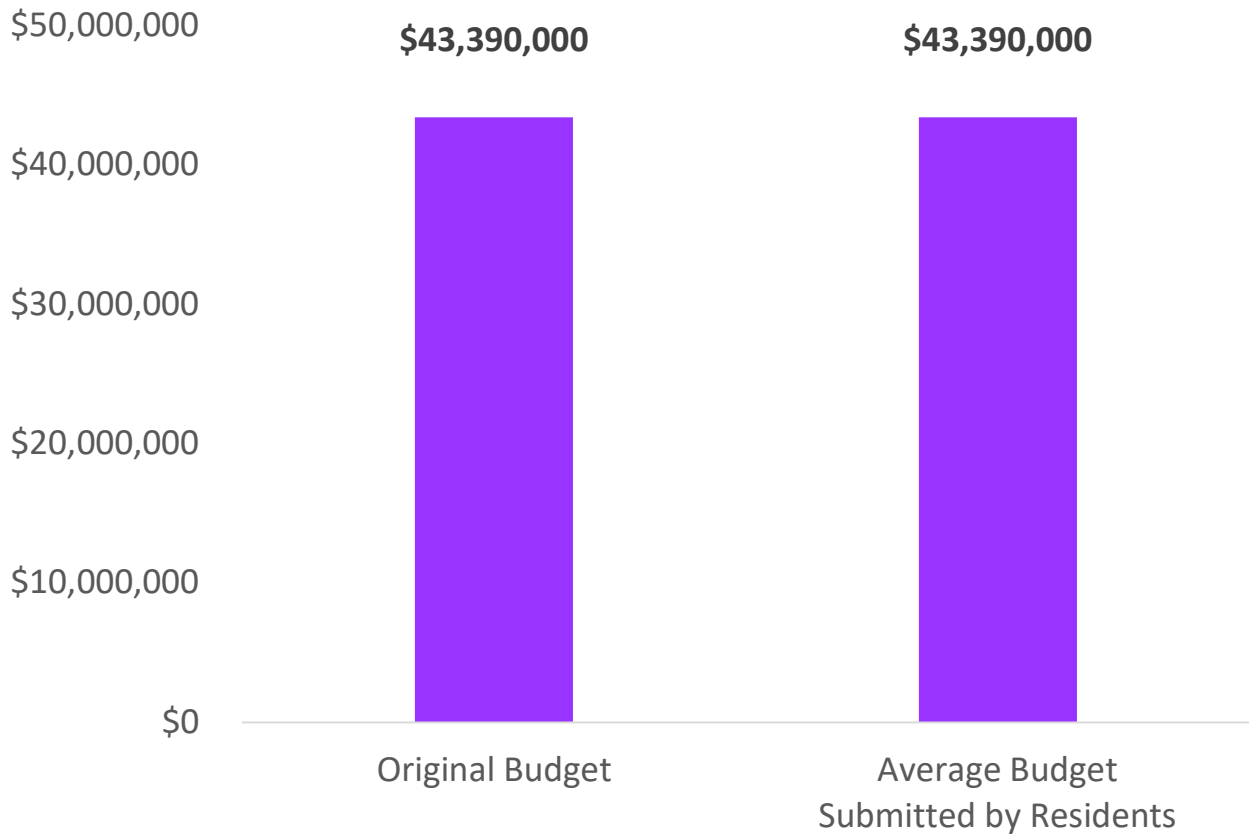


**City of Phoenix**

# FundPHX Monthly Report

## District 6 – as of Jan. 31, 2023

### Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$37,568,000	\$0
Public Defender	\$5,822,000	\$5,822,000	\$0

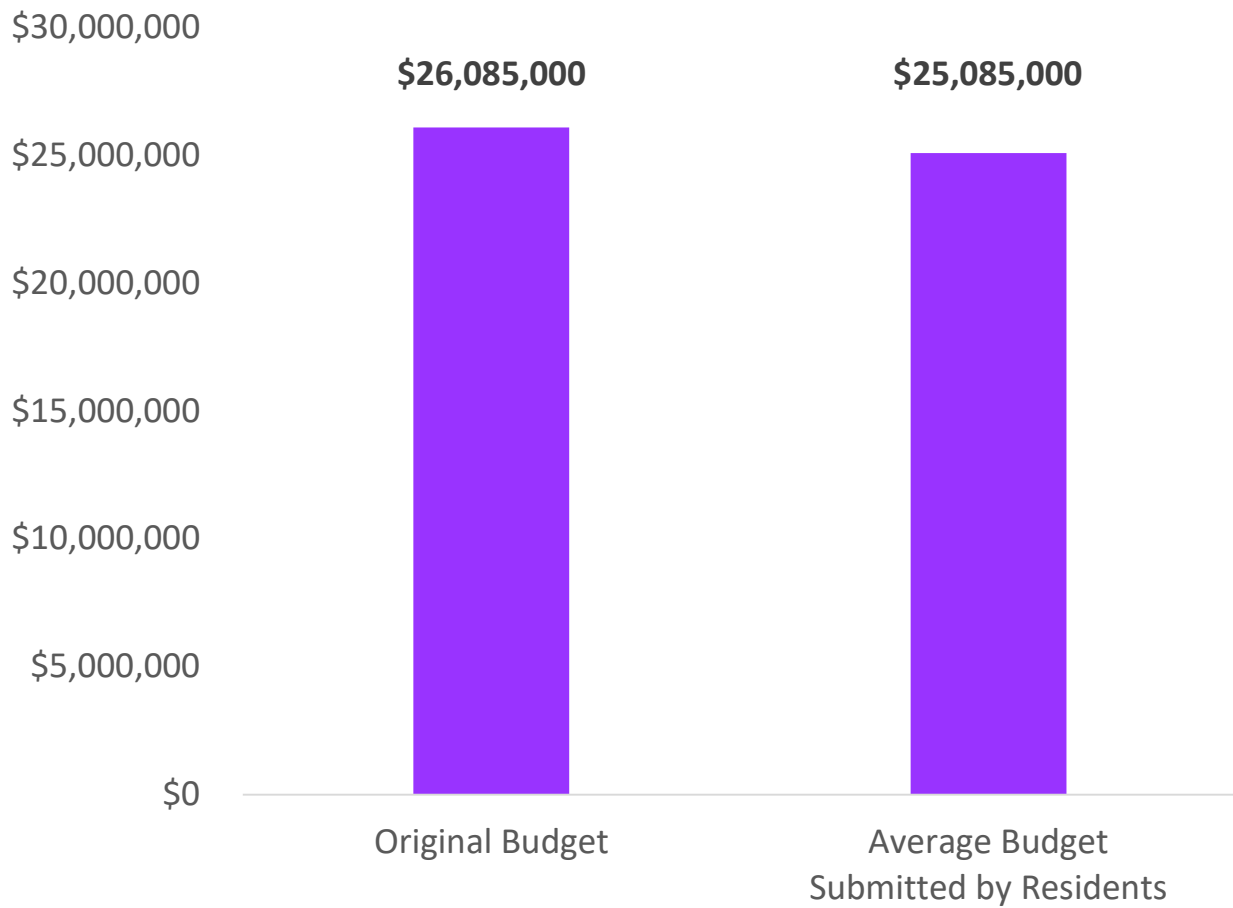
N = 1



# FundPHX Monthly Report

## District 6 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$24,194,000	\$0
Public Transit	\$1,891,000	\$891,000	(\$1,000,000)

N = 1



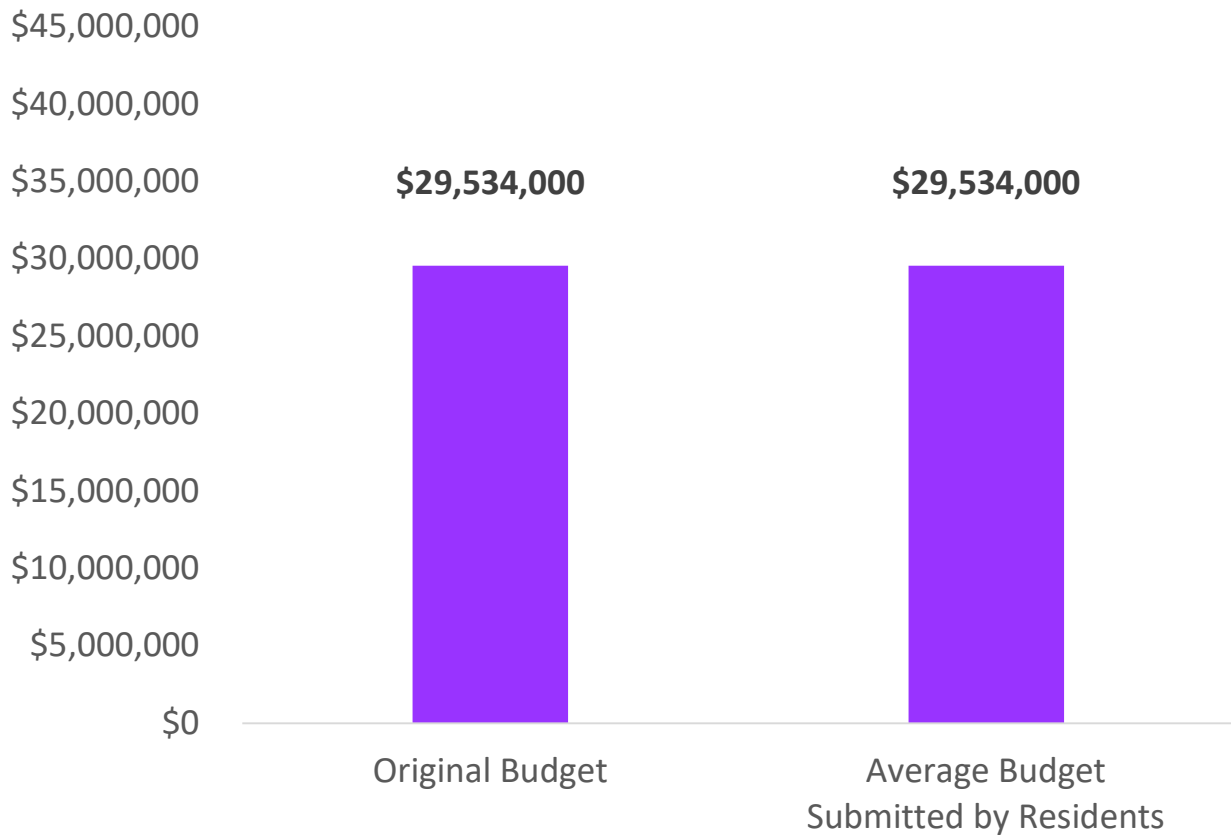


**City of Phoenix**

# FundPHX Monthly Report

## District 6 – as of Jan. 31, 2023

### Environmental Services



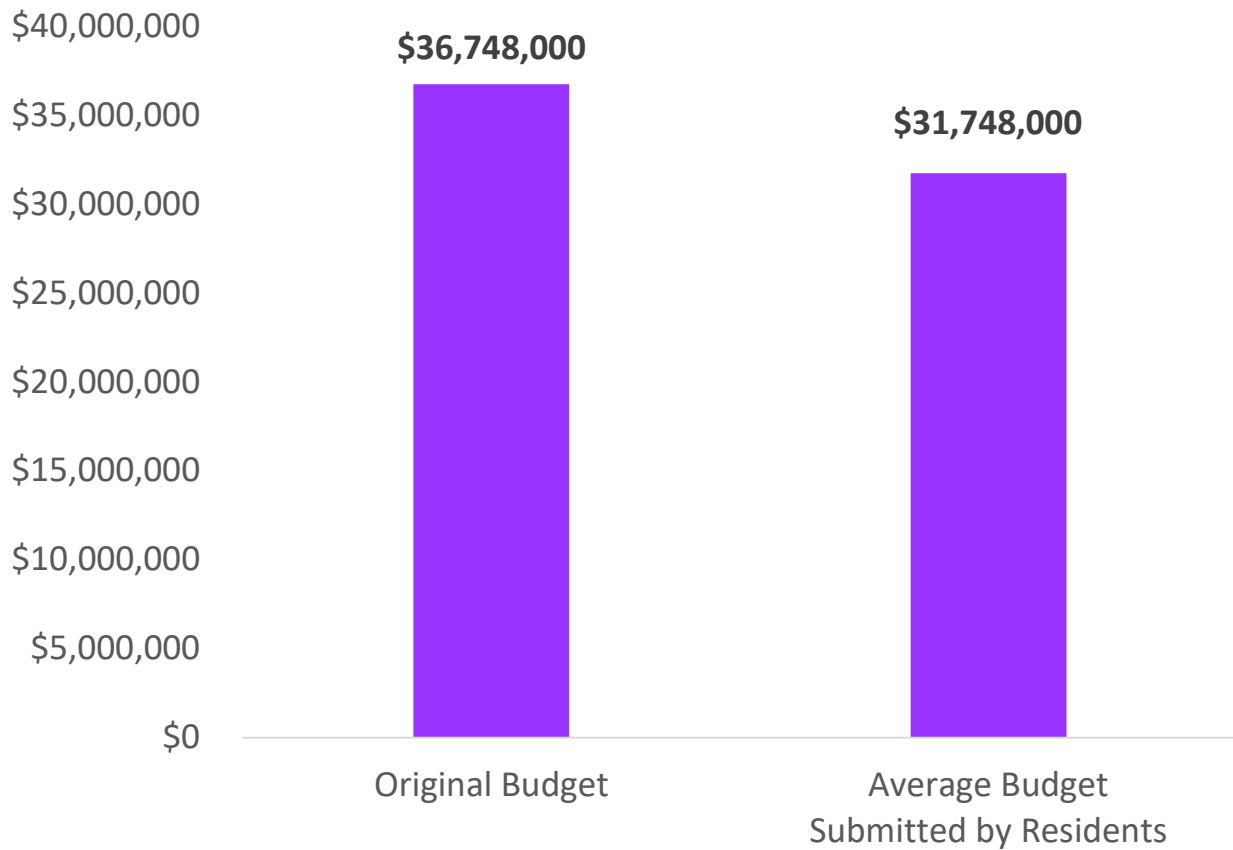
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,275,000	\$0
Environmental Programs	\$1,561,000	\$1,561,000	\$0
Office of Sustainability	\$698,000	\$698,000	\$0

N = 1



## District 6 – as of Jan. 31, 2023

### Community Development



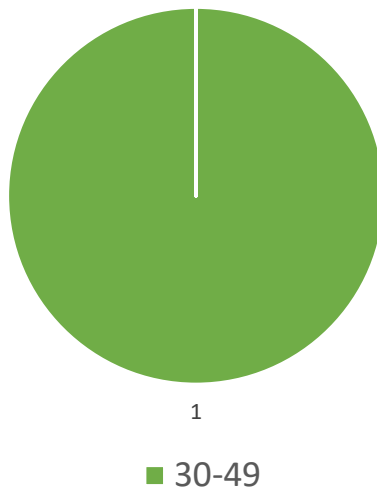
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$15,478,000	(\$3,000,000)
Community and Economic Development	\$9,599,000	\$9,599,000	\$0
Planning and Development	\$6,608,000	\$6,608,000	\$0
Housing	\$2,063,000	\$63,000	(\$2,000,000)

N = 1

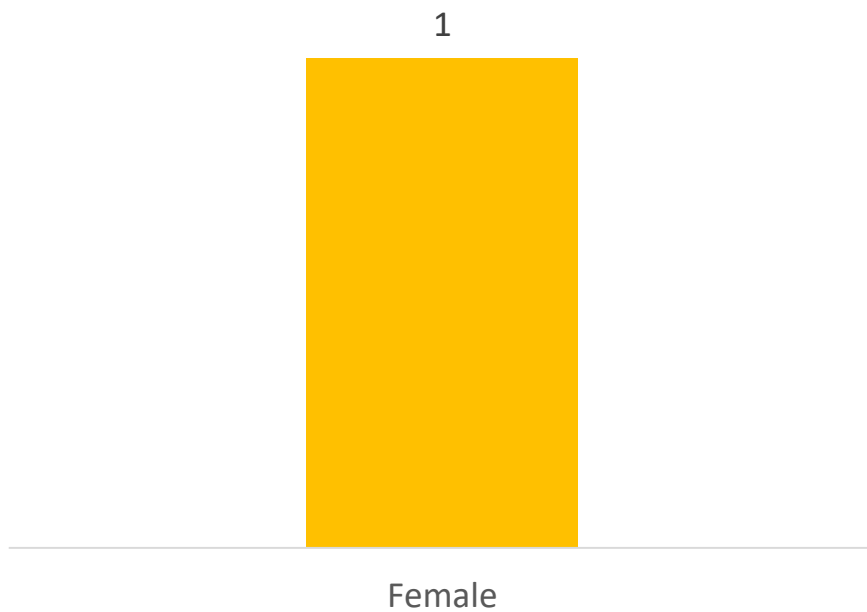


## District 7 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender





**City of Phoenix**

# FundPHX Monthly Report

## **District 7 – as of Jan. 31, 2023**

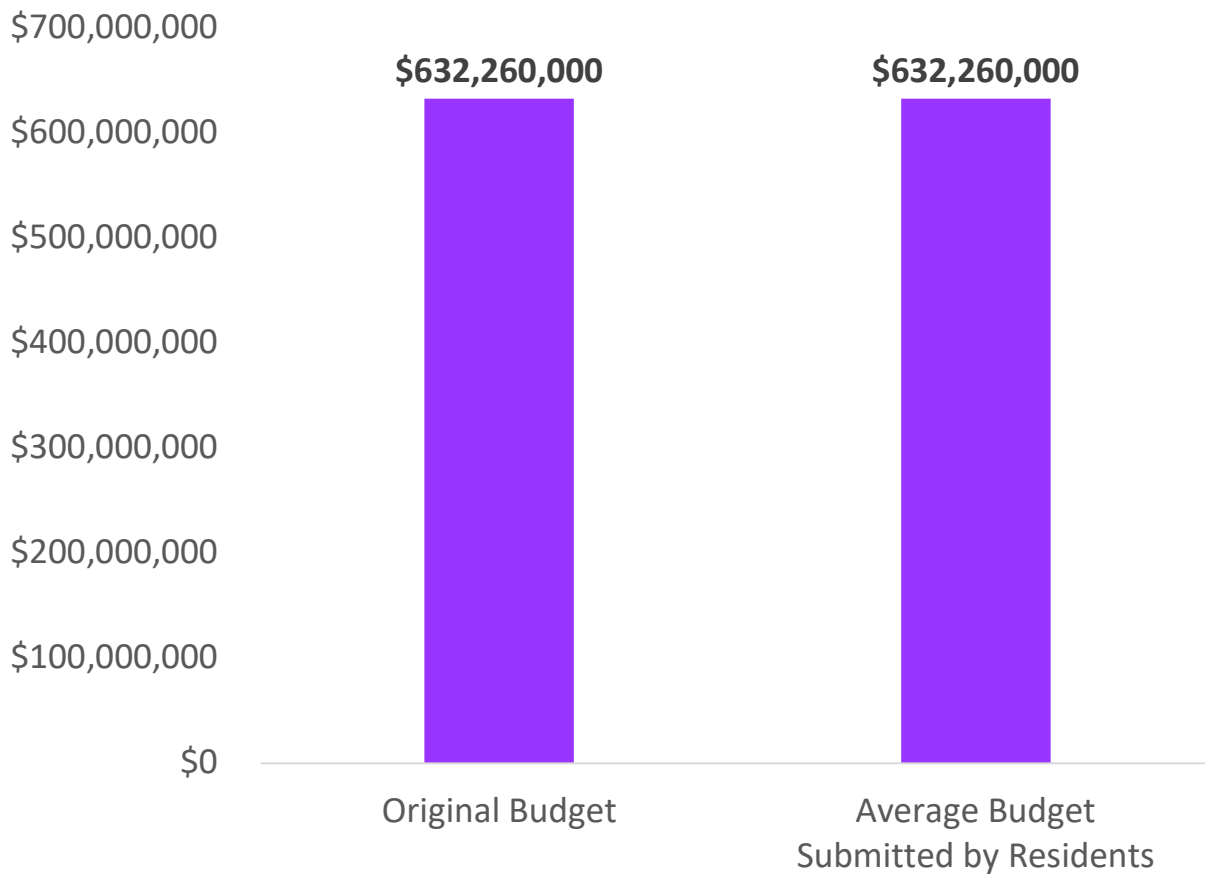
### **Comments:**

There were no comments during this period.



## District 7 – as of Jan. 31, 2023

### Local Taxes and Related Fees

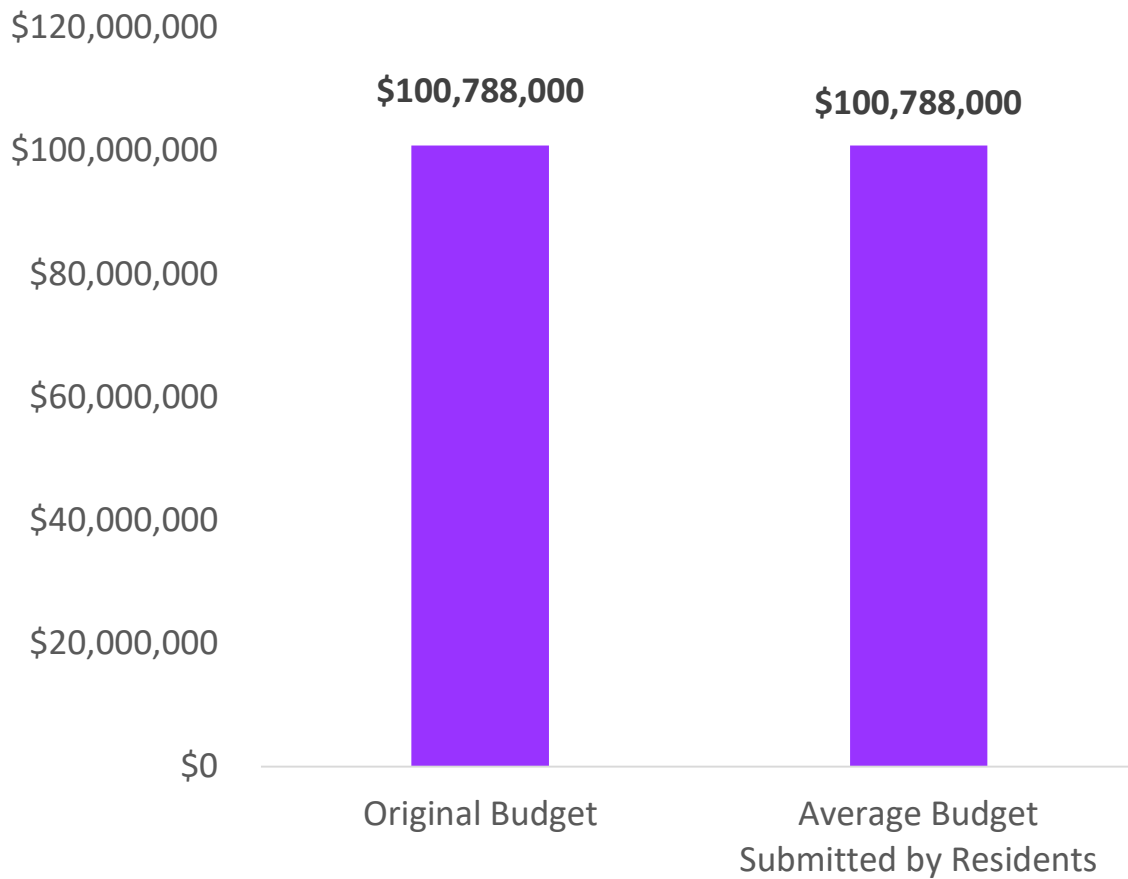


number of submissions (N) = 1



## District 7 – as of Jan. 31, 2023

### Contingencies



N = 1

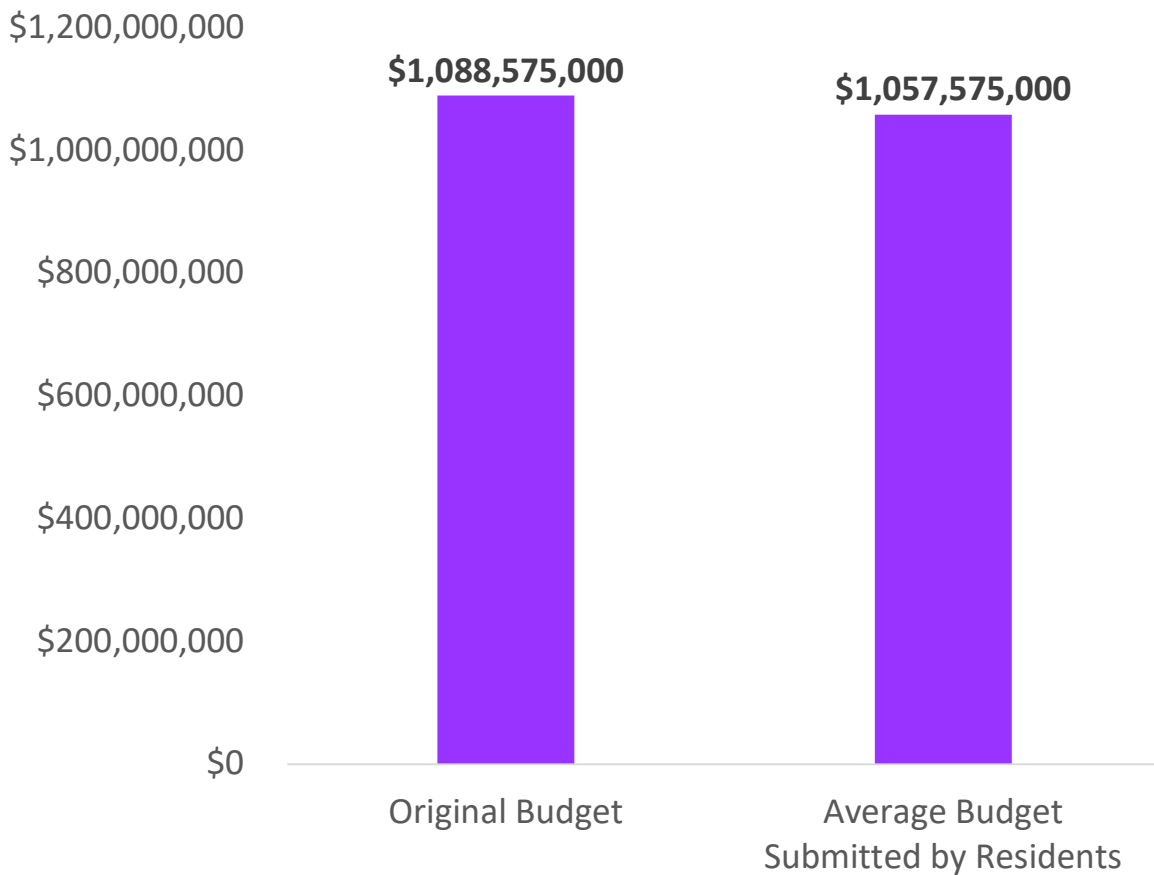


**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$630,530,000	(\$29,000,000)
Fire	\$429,045,000	\$427,045,000	(\$2,000,000)

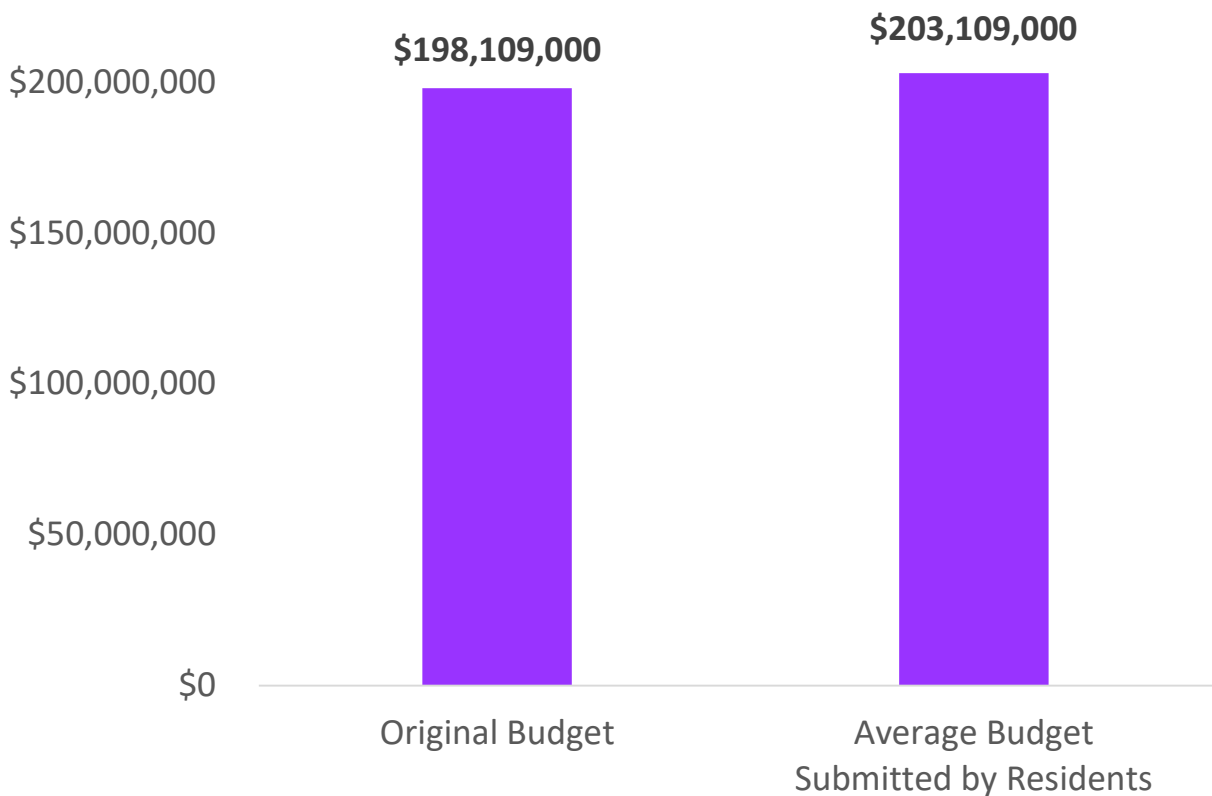
N = 1



**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023 Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$118,261,000	\$1,000,000
Library	\$45,841,000	\$46,841,000	\$1,000,000
Human Services	\$26,042,000	\$27,042,000	\$1,000,000
Office of Arts and Culture	\$5,242,000	\$6,242,000	\$1,000,000
Phoenix Convention Center	\$3,723,000	\$4,723,000	\$1,000,000

N = 1

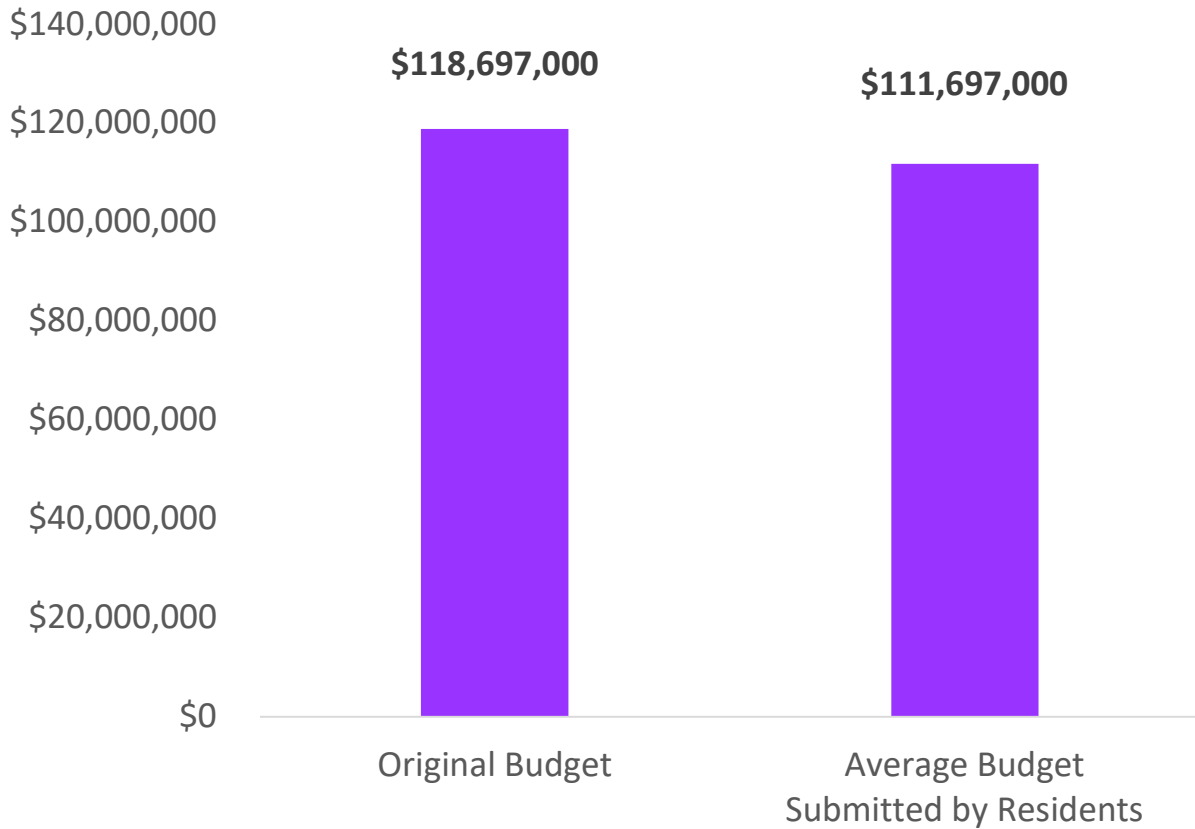




**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023 General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$70,198,000	(\$11,000,000)
Law	\$29,766,000	\$29,766,000	\$0
Government Relations	\$1,313,000	\$1,313,000	\$0
Equal Opportunity	\$3,011,000	\$7,011,000	\$4,000,000
Communications Office	\$3,409,000	\$3,409,000	\$0

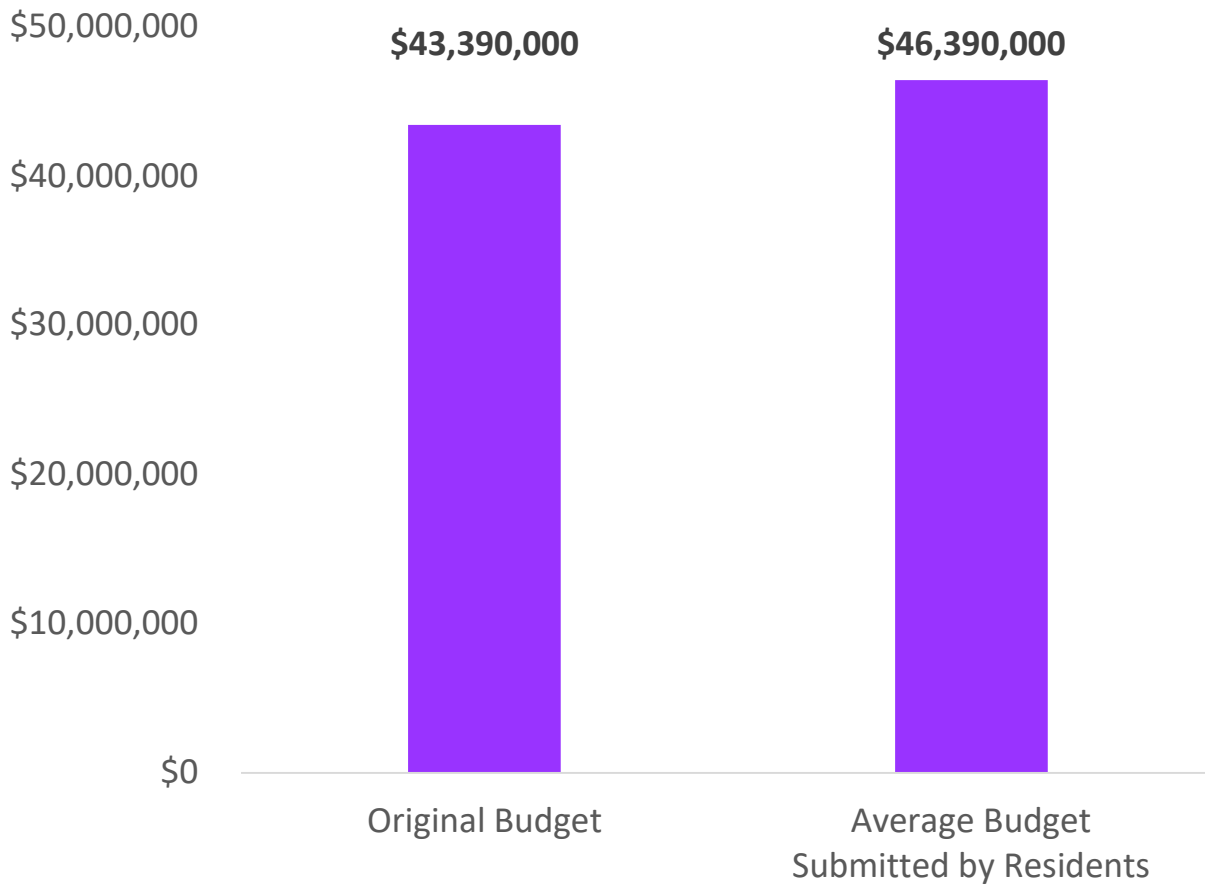
N = 1



**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023 Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$25,568,000	(\$12,000,000)
Public Defender	\$5,822,000	\$20,822,000	\$15,000,000

N = 1

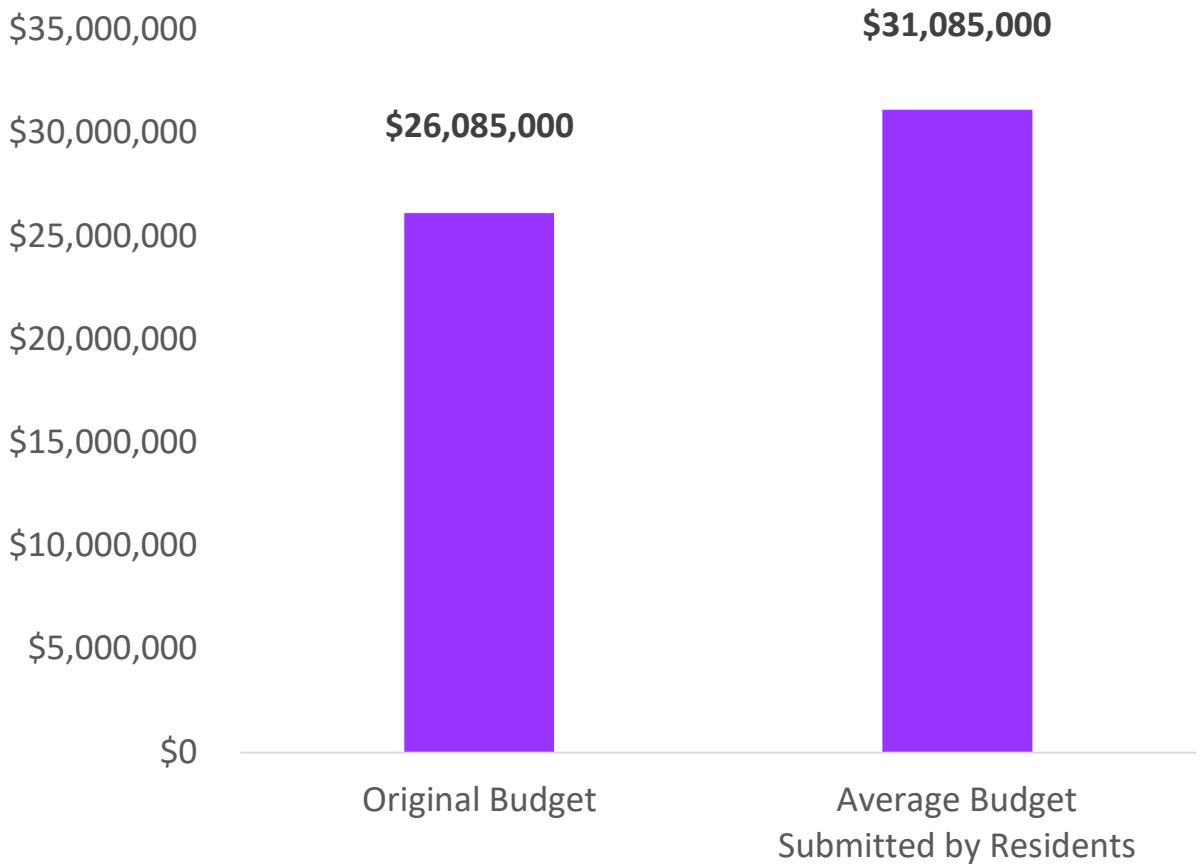


**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$24,194,000	\$0
Public Transit	\$1,891,000	\$6,891,000	\$5,000,000

N = 1

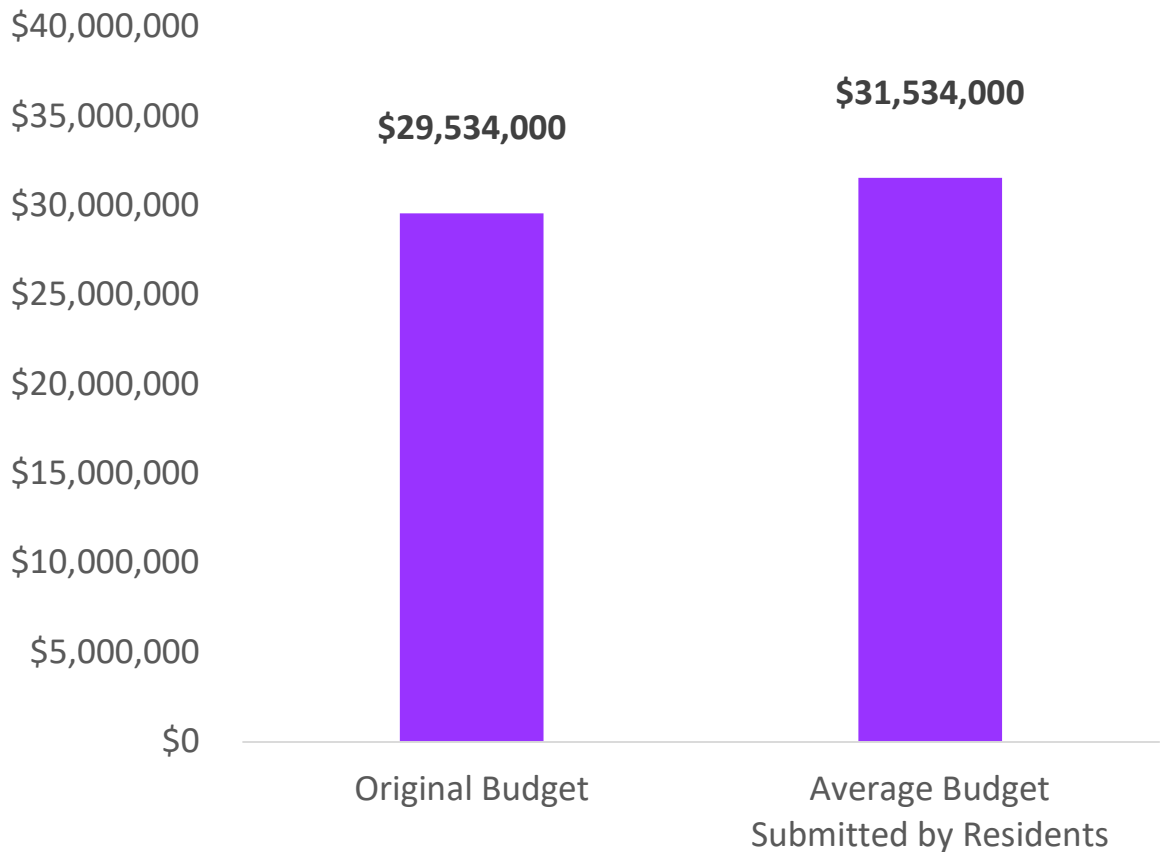


**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,275,000	\$0
Environmental Programs	\$1,561,000	\$3,561,000	\$2,000,000
Office of Sustainability	\$698,000	\$698,000	\$0

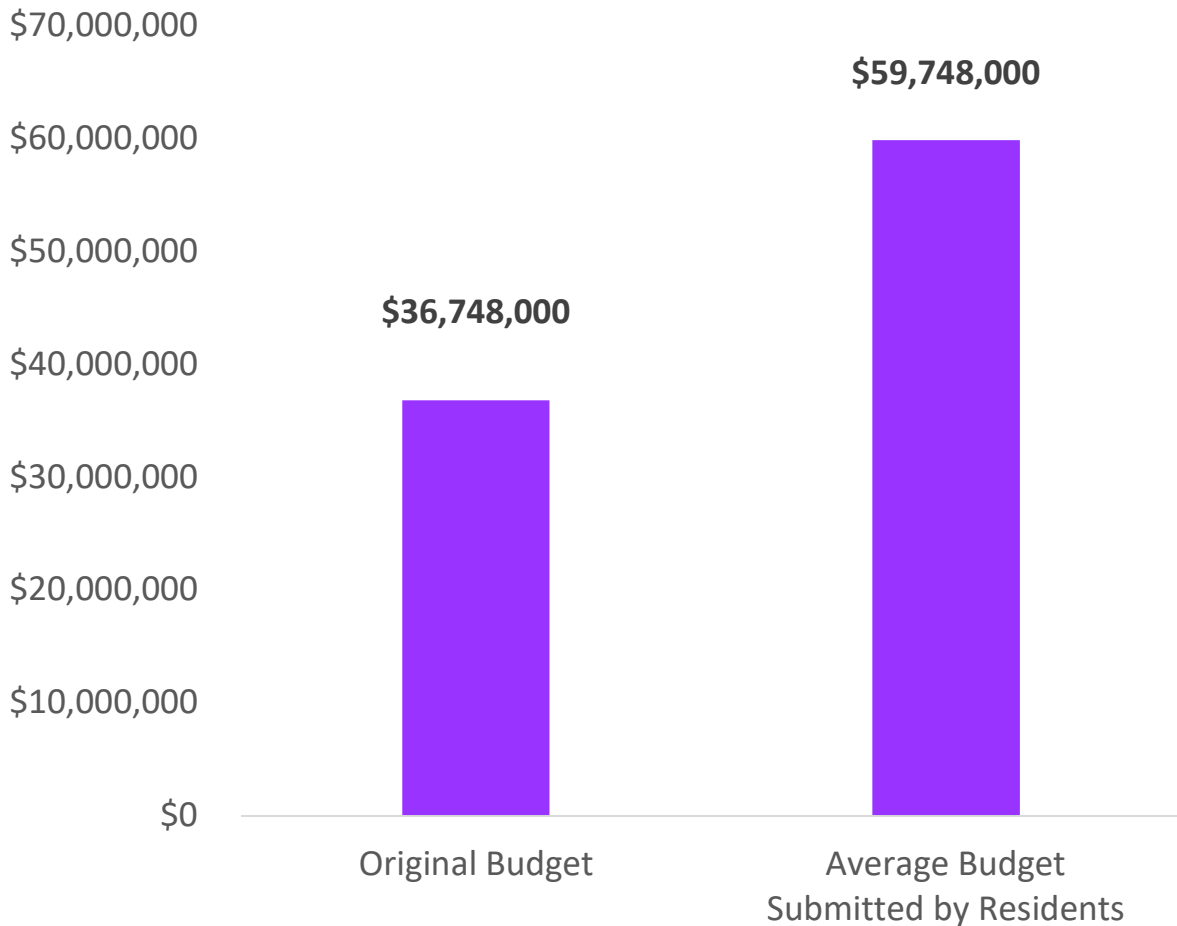
N = 1



**City of Phoenix**

# FundPHX Monthly Report

## District 7 – as of Jan. 31, 2023 Community Development



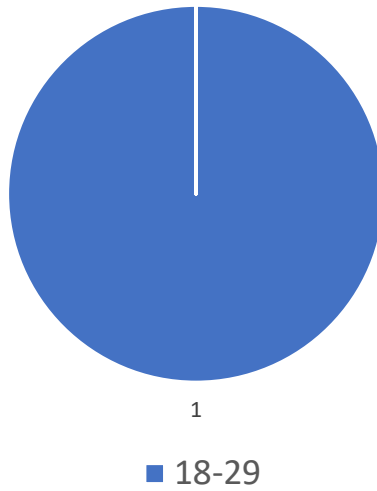
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$23,478,000	\$5,000,000
Community and Economic Development	\$9,599,000	\$15,599,000	\$6,000,000
Planning and Development	\$6,608,000	\$10,608,000	\$4,000,000
Housing	\$2,063,000	\$10,063,000	\$8,000,000

N = 1

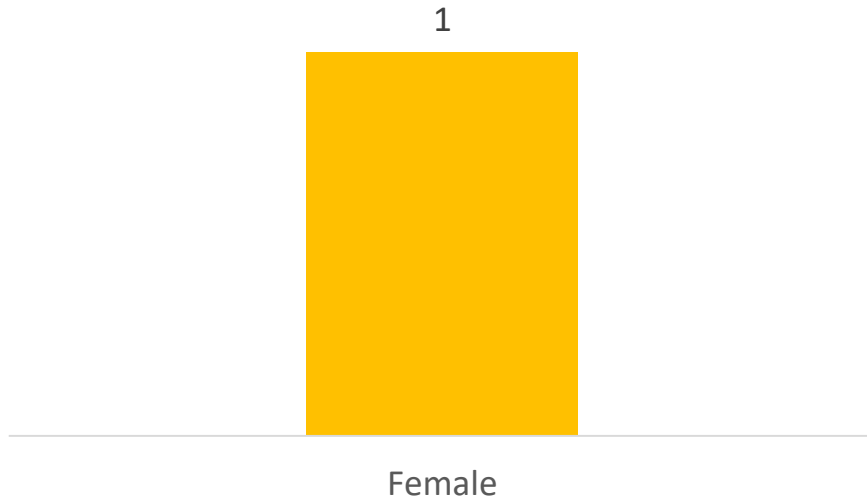


## District 8 – as of Jan. 31, 2023

### Submissions by Age Range



### Submissions by Gender





**City of Phoenix**

# FundPHX Monthly Report

## **District 8 – as of Jan. 31, 2023**

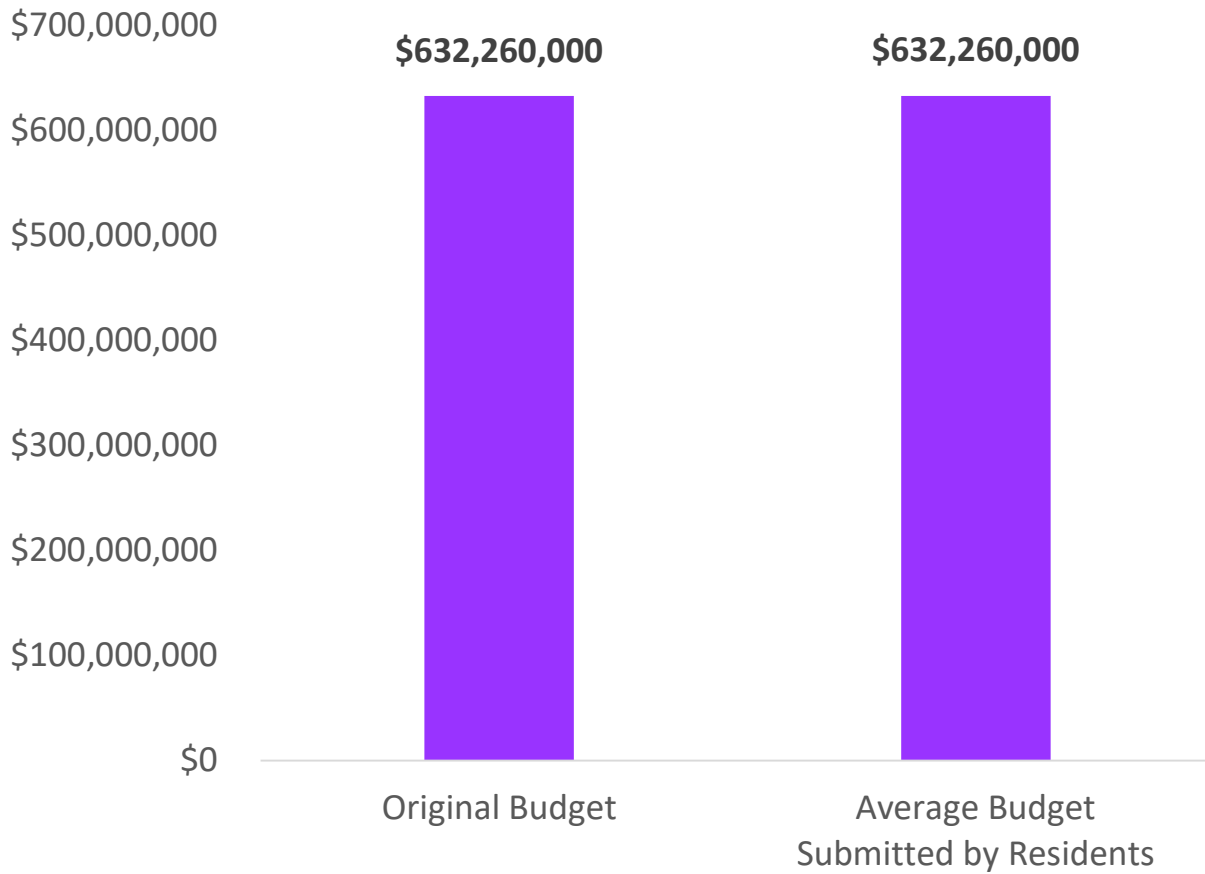
### **Comments:**

1. Lateanna Richmond proposed increased funding for additional public transit options to include additional buses and services.



## District 8 – as of Jan. 31, 2023

### Local Taxes and Related Fees



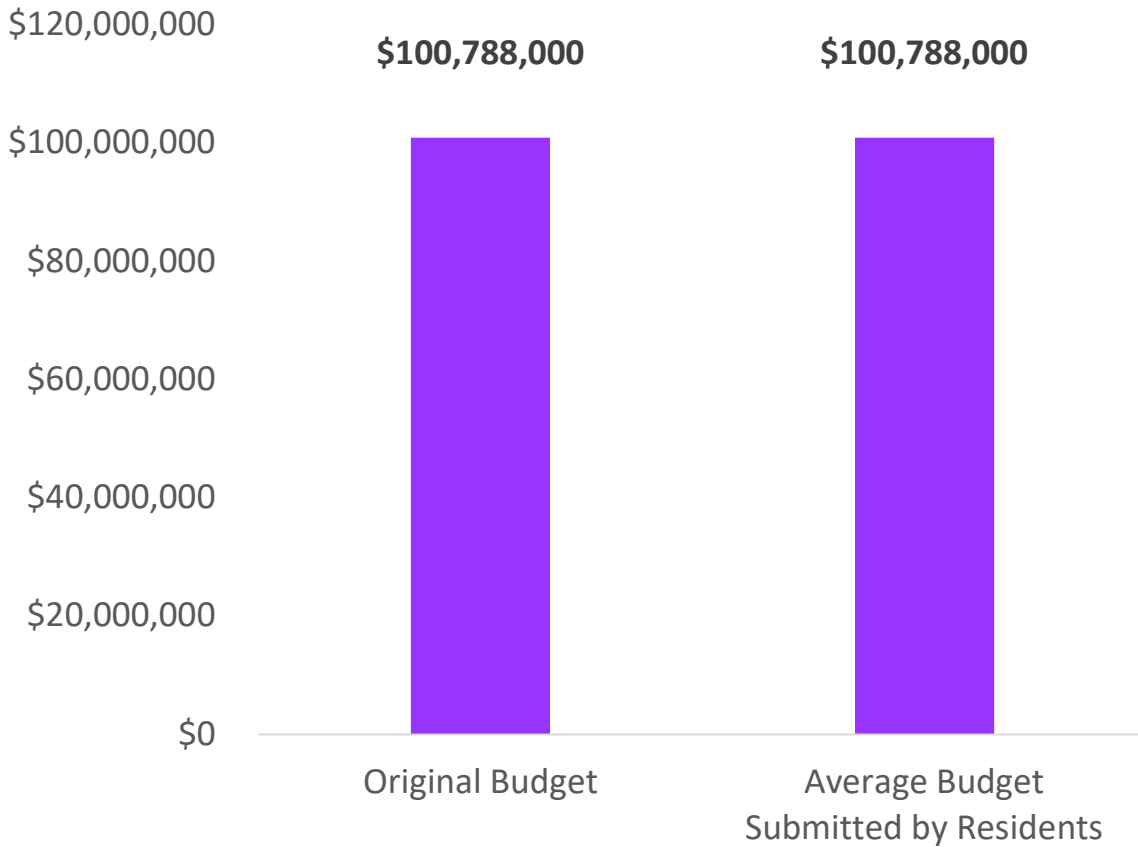
number of submissions (N) = 1





## District 8 – as of Jan. 31, 2023

### Contingencies



N = 1

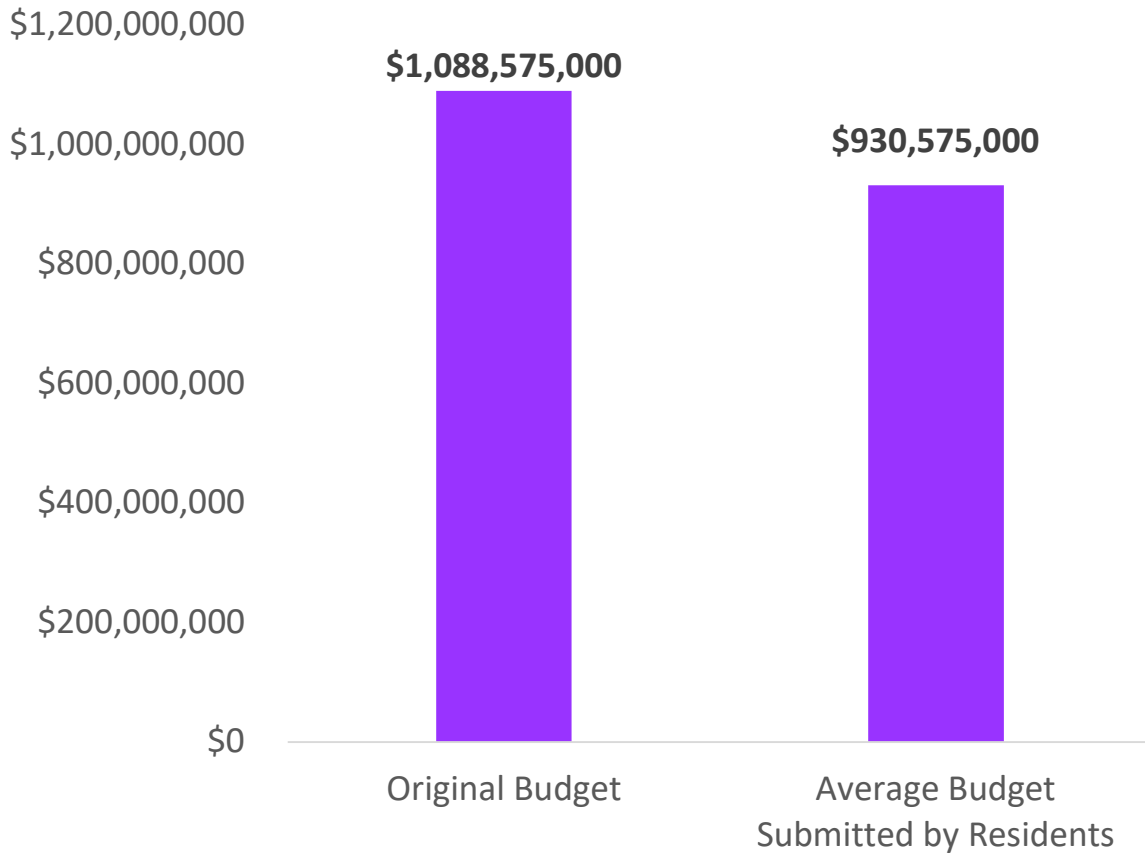


**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023

### Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$659,530,000	\$500,530,000	(\$159,000,000)
Fire	\$429,045,000	\$430,045,000	\$1,000,000

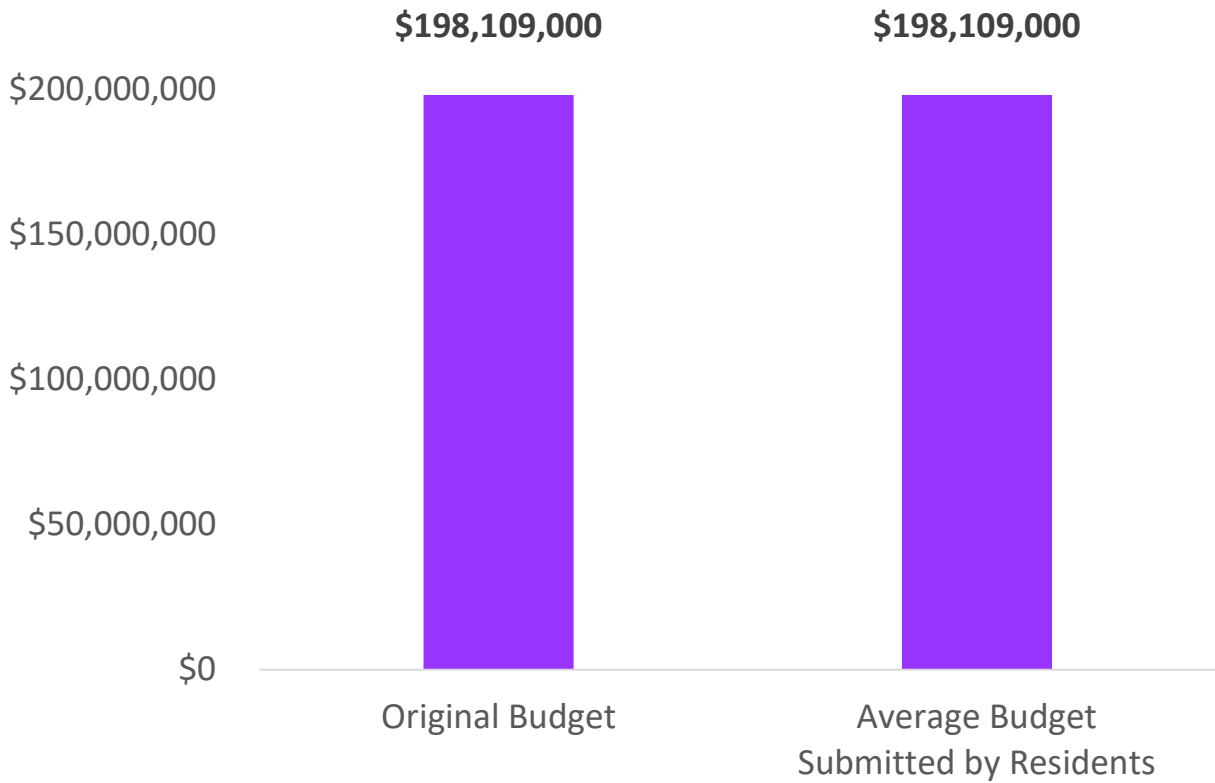
N = 1



**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023 Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$117,261,000	\$117,261,000	\$0
Library	\$45,841,000	\$45,841,000	\$0
Human Services	\$26,042,000	\$26,042,000	\$0
Office of Arts and Culture	\$5,242,000	\$5,242,000	\$0
Phoenix Convention Center	\$3,723,000	\$3,723,000	\$0

N = 1

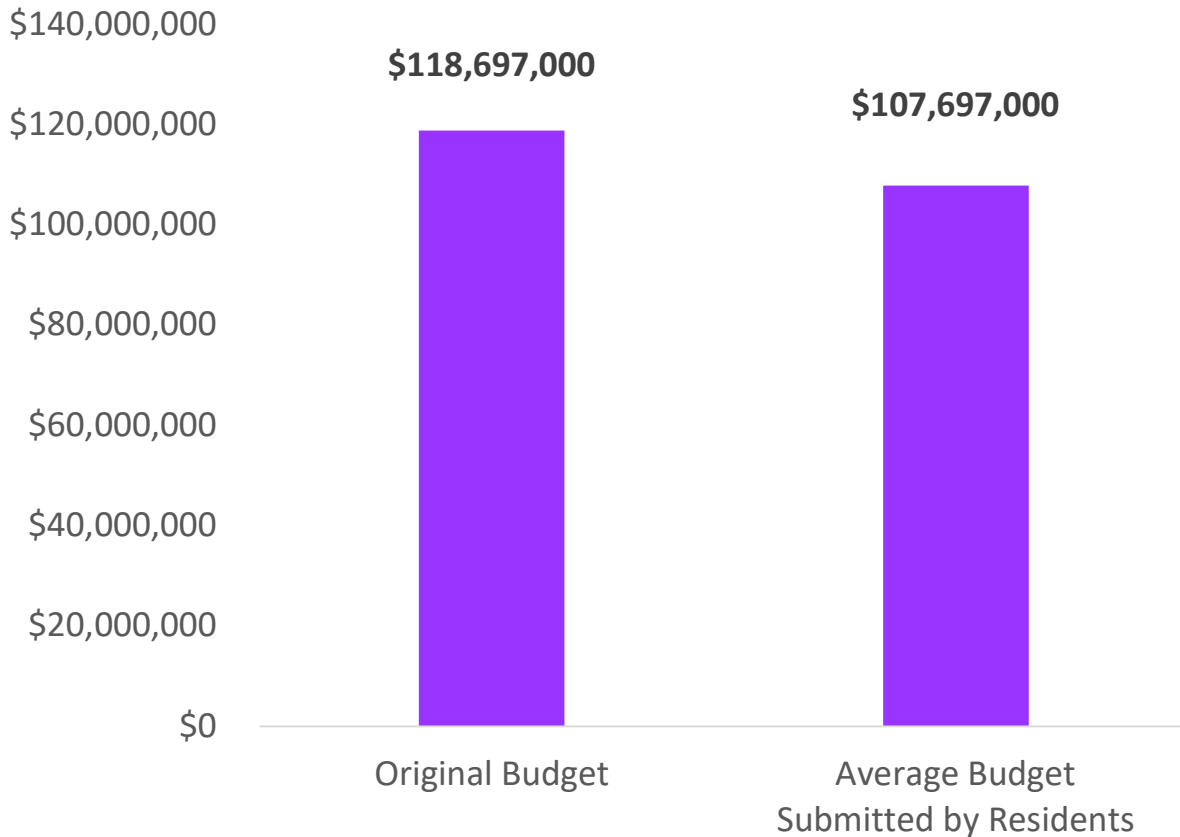


**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology Services	\$81,198,000	\$75,198,000	(\$6,000,000)
Law	\$29,766,000	\$25,766,000	(\$4,000,000)
Government Relations	\$1,313,000	\$1,313,000	\$0
Equal Opportunity	\$3,011,000	\$3,011,000	\$0
Communications Office	\$3,409,000	\$2,409,000	(\$1,000,000)

N = 1

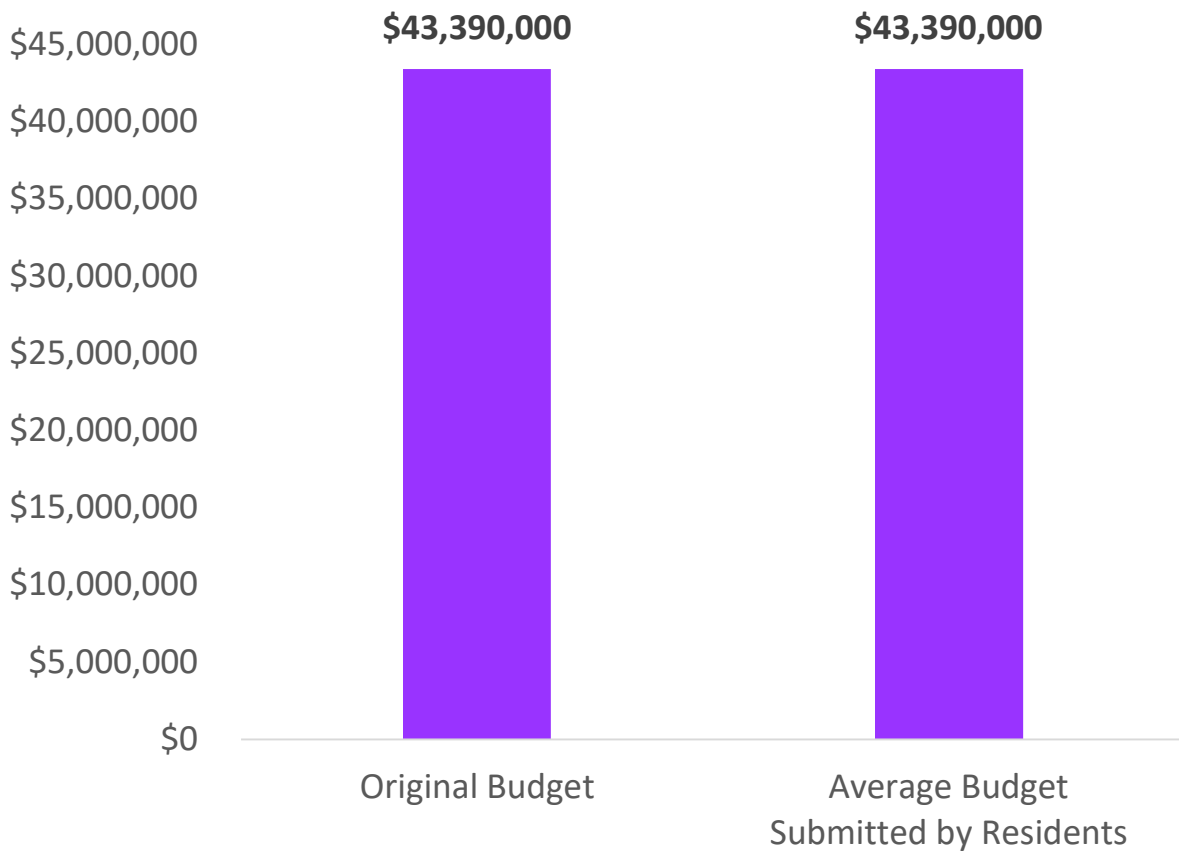


**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023

### Criminal Justice



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$37,568,000	\$37,568,000	\$0
Public Defender	\$5,822,000	\$5,822,000	\$0

N = 1

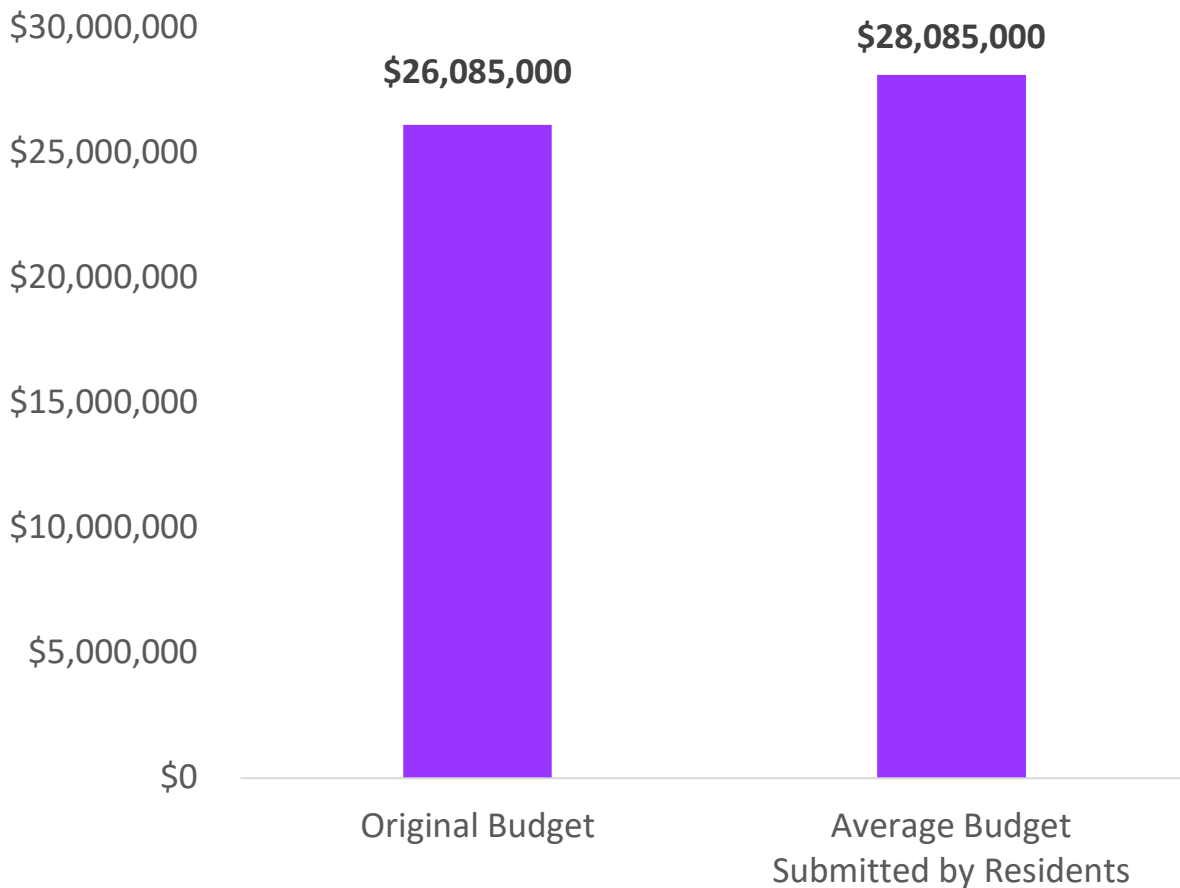


**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023

### Transportation



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$24,194,000	\$24,194,000	\$0
Public Transit	\$1,891,000	\$3,891,000	\$2,000,000

N = 1

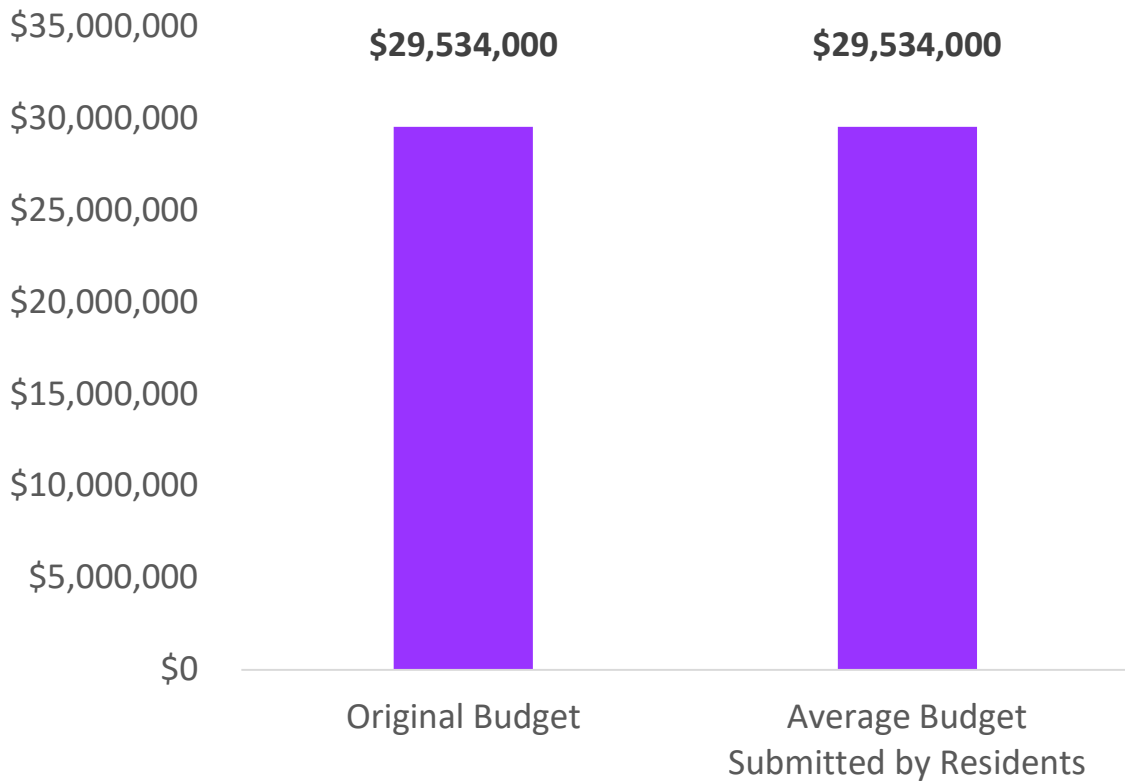


**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023

### Environmental Services



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$27,275,000	\$27,275,000	\$0
Environmental Programs	\$1,561,000	\$1,561,000	\$0
Office of Sustainability	\$698,000	\$698,000	\$0

N = 1

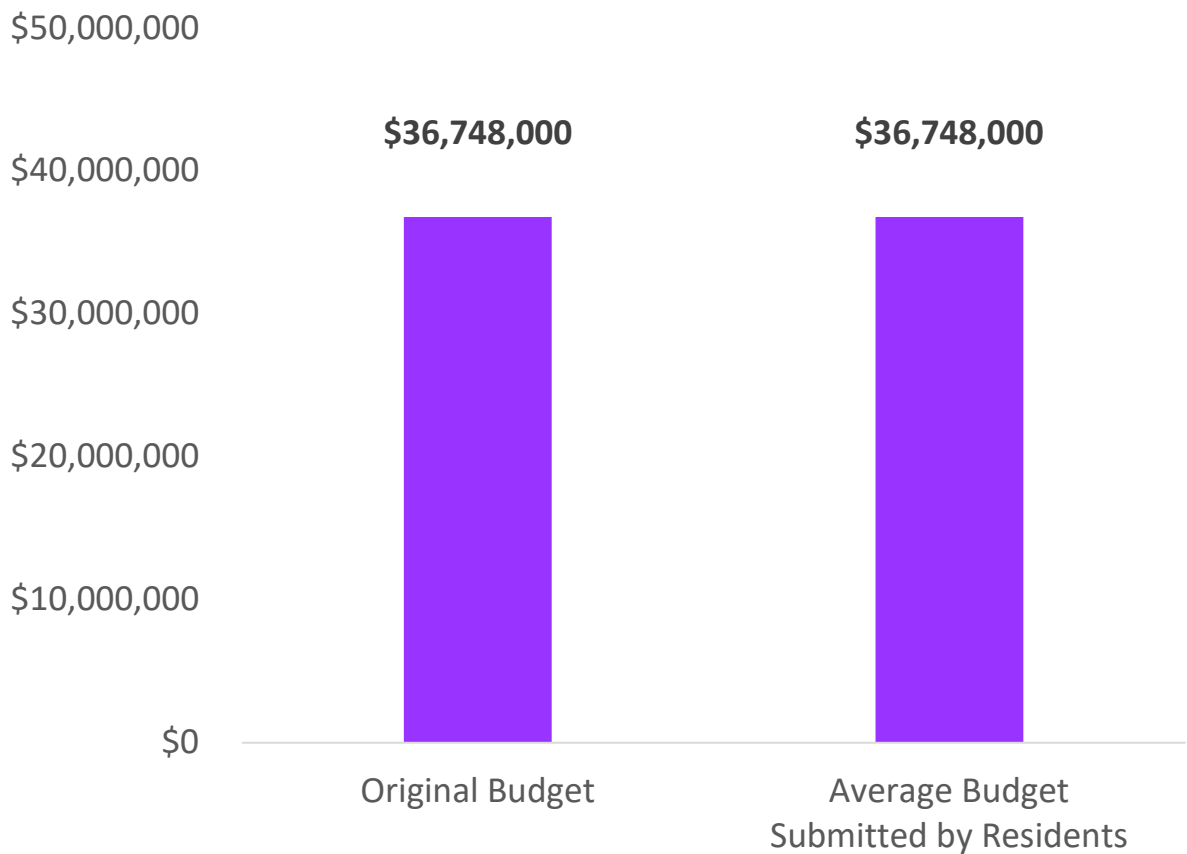


**City of Phoenix**

# FundPHX Monthly Report

## District 8 – as of Jan. 31, 2023

### Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$18,478,000	\$18,478,000	\$0
Community and Economic Development	\$9,599,000	\$9,599,000	\$0
Planning and Development	\$6,608,000	\$6,608,000	\$0
Housing	\$2,063,000	\$2,063,000	\$0

N = 1