



Fiscal Year 2025-26 City Manager's Proposed Budget

This report transmits a balanced Fiscal Year (FY) 2025-26 City Manager's Proposed Budget. No action is required at this time. Action on the FY 2025-26 budget is scheduled for the May 21, 2025 City Council meeting.

THIS ITEM IS FOR INFORMATION AND DISCUSSION.

The FY 2025-26 Proposed City Manager's Budget includes a projected one-time General Fund (GF) surplus of \$17 million. Due to significant economic uncertainty and volatility, slowing revenue collections in the current fiscal year, possible further inflationary impacts on costs to deliver services, unknown impacts from the current State legislative session, and potential reductions in federal funding the City Manager recommends the surplus be set-aside in reserve to be available if needed to balance the FY 2026-27 budget. The proposed FY 2025-26 City Manager's Budget also includes detailed schedules for all City Funds ([Schedules 1-11](#)).

The City of Phoenix is committed to engaging residents in the budget process and this year there were many opportunities to provide feedback outside of regularly scheduled City Council meetings. Between April 1 and 16, the City hosted 12 community budget hearings to obtain feedback from residents on the proposed FY 2025-26 Trial Budget. Information was made available on the City's website and through social media platforms, the PAYS Newsletter, and via radio advertisements. Community members also submitted feedback through phone and email directly to the Budget & Research Department. The feedback from residents overall indicates support for the proposed budget and requests for more City services in a variety of areas. [Attachment C](#) includes information on the City's efforts to address many of the comments by residents, a summary of comments by category, minutes of each budget hearing, and all email and phone comments. The public can access more information on the FY 2025-26 Trial Budget, including video recordings of completed budget hearings, at phoenix.gov/budget. Additionally, \$2 million in available one-time American Rescue Plan Act (ARPA) interest earnings will be allocated to the Housing Trust Fund with all future available ARPA interest earnings dedicated to the trust.

Summary

The City of Phoenix continues to be an economic leader in the country due to diverse business and economic opportunities, a strong job market and population growth. Unfortunately, as presented at the February 25, 2025 Policy meeting, the GF budget outlook reflected structural deficits over the next three fiscal years requiring difficult and strategic decisions to balance the budget. The preliminary GF Status for FY 2025-26 reflected a baseline deficit of \$(36) million and the forecast reflected projected shortfalls in FY 2026-27 of \$(83) million and in FY 2027-28 of \$(6) million primarily due to the State's actions to eliminate residential rental sales tax in 2023 via Senate Bill (SB) 1131 and to lower the individual income tax rate in 2021 to the flat tax of 2.5 percent (SB 1828). These actions by the State limit local control and will reduce ongoing City revenues going forward. Staff completed the annual 7+5 technical expenditure and revenue review process and adjustments were made to the FY 2025-26 GF Status of approximately \$(3) million primarily to reflect adjustments to property tax and emergency transportation revenue estimates. The revised FY 2025-26 GF Status presented to City Council on March 18 in the Trial Budget reflected a revised projected deficit of \$(39) million. Residents can review the February 25 and March 18 City Council reports by visiting phoenix.gov/budget.

The City is required to adopt a balanced budget and the City Council demonstrated strong leadership on March 18 to resolve the projected GF deficit by approving proposed budget balancing strategies discussed further in this report. The strategies to balance the budget were necessary to preserve existing GF programs and services, offset the revenue losses caused by State legislative action, and provide additional resources for critical priorities. The strategies result in a one-time projected FY 2025-26 GF surplus of \$17 million recommended by the City Manager to be set-aside and available in the fund balance if necessary to balance the FY 2026-27 budget.

The proposed FY 2025-26 City Manager's Budget includes GF and Non-GF supplementals ([Attachment A](#)) for the Fire Department to reduce emergency response times, for the Office of Homeless Solutions to continue efforts helping the unsheltered population and to address impacts of homelessness on neighborhoods, and to add resources to the Water Services Department to reopen the Cave Creek Water Reclamation Plant. The proposed FY 2025-26 budget also includes 38.6 ongoing full-time equivalent (FTE) positions needed in the GF (10.6 FTE) and Non-GF departments (28.0 FTE), and represents conversion of existing budgeted resources for critical position needs. Funding for these positions has been identified and accounted for in department operating budgets and therefore no additional funding is necessary. More information on each position can be found in [Attachment A](#).

Additionally, detailed budget information is included in this report on the FY 2025-26 Proposed Budget for all City funds ([Schedules 1-11](#)).

Proposed Strategies to Balance the GF Budget

The proposed FY 2025-26 Trial Budget presented on March 18 included strategies to resolve projected GF budget shortfalls and protect existing programs and services. More information on the FY 2025-26 Trial Budget can be found at https://www.phoenix.gov/content/dam/phoenix/budgetsite/documents/2025-26_Trial_Budget.pdf.

The budget balancing strategies approved by the City Council and included in the FY 2025-26 City Manager's Budget include:

- Increase the Transaction Privilege Tax (TPT) and Use Tax rate 0.5 percent effective July 1, 2025, from 2.3 percent to 2.8 percent, as posted on the City's website. www.phoenix.gov/Documents/2025-PHX-Tax-Notice-Info.pdf.
- Re-prioritize spending and reduce ongoing GF costs by \$24 million with no direct impacts to service delivery ([Attachment B](#)).
- Use of excise tax bond proceeds to pay for public safety and other GF capital needs totaling \$175 million to reduce the up front cost burden to the GF (approved by City Council on April 9).
- Set-aside \$92 million in FY 2025-26 to be available to balance FY 2026-27.
- Use of Non-GFs to reduce GF costs for major maintenance and citywide street transportation and construction services.

The above strategies are estimated to offset the revenue losses caused by State actions, protect existing programs and services, and provide additional resources for critical additions to the GF budget detailed below and included in [Attachment A](#).

Phoenix Fire Department (PFD)

The PFD provides lifesaving services to all Phoenix residents and visitors and includes emergency medical and transportation services, all-hazards incident management, property protection through fire suppression, and community risk reduction efforts. The recent fire catastrophe in Los Angeles, CA serves as a reminder of the importance of adequately resourcing the PFD to ensure sufficient levels of staffing, equipment and facilities are ready to respond to emergencies. A critical measurement of the PFD effectiveness in operations is emergency response time and is measured from the time of dispatch of an emergency apparatus to when the unit arrives on scene. The National Fire Protection Association (NFPA) establishes the standard fire departments

utilize to measure performance. Currently, the PFD's response times exceed the NFPA established standards. While the department continuously evaluates innovative ways to improve response times, additional resources are needed to increase the number of fire stations and facilities, personnel, and equipment to keep pace with the significant growth in geographic area and population the department must serve. Supplemental needs for the Fire Department (**Attachment A**) include conversion of 32 grant funded sworn positions to the GF estimated at \$3 million in FY 2025-26 and \$5 million ongoing, add 24 sworn personnel to staff the new General Obligation Bond funded Fire Station 15 at 45th Avenue and Camelback Road estimated at \$2 million in FY 2025-26 and \$4 million ongoing, and provide a dedicated \$25 million in GF resources going forward to add 134 sworn and 19 civilian personnel to reduce emergency response times.

Once fully implemented, the estimated impact of additional sworn personnel will be an improvement in localized and citywide fire response times based on 2024 incident data at the 90th percentile. Fire critical emergency medical services (CEMS) response times are projected to improve from 8 minutes and 30 seconds to 4 minutes and 25 seconds in the localized communities where the units will primarily serve. Fire ambulance response times are projected to improve from 10 minutes and 42 seconds to 4 minutes and 44 seconds in the localized communities. Based on the estimated citywide impacts of the budget additions, Fire CEMS response times are projected to improve from 7 minutes and 23 seconds to 7 minutes and 14 seconds. Based on the estimated citywide impacts of the budget additions, Fire ambulance response times are projected to improve from 9 minutes and 38 seconds to 9 minutes and 29 seconds. These response times could vary based on any future adjustments to unit placement and the hours of service to meet the community's needs. The additional sworn personnel will staff new apparatus to be placed in service around the City, and new Fire stations including Station 71 located at 60th Street and Mayo Boulevard, and Station 93 at Metrocenter (location site to be determined). The additional apparatus and fire stations will be funded by excise tax bond proceeds (approved by City Council on April 9).

Office of Homeless Solutions (OHS)

The OHS has made tremendous progress in addressing homelessness over the last two years. Investments in the infrastructure of the region's homeless services system have been monumental. As we move out of pandemic-era funding, OHS has unfunded needs necessary to continue its momentum and ensure the transformational projects and services implemented in the last two years can continue. Also important to note on November 5, 2024, voters passed Proposition 312 Property Tax; Refund; Nuisance Enforcement that allows property owners beginning in Tax Year 2025 to apply to the Arizona Department of Revenue for a property tax refund if the owner documents

expenses caused by a city, town, or county that either (1) declines to enforce existing laws prohibiting illegal camping, obstructing public thoroughfares, loitering, panhandling, public urination or defecation, public consumption of alcoholic beverages or use of illegal substances, or (2) maintains a public nuisance. The City is unable to project the potential impacts to revenue or costs associated with Proposition 312 but will have to identify a funding source. The passage of this proposition furthers the need for the City of Phoenix to address and provide ongoing resources for homelessness.

GF resources will be needed in 2025-26 for homelessness with revised estimates at \$4.5 million due to the expiration of ARPA funding. Funding is necessary for a portion of OHS operational costs, operational costs at an affordable housing site for very low-income older adults, operational costs at three emergency shelters (Rio Fresco, North Mountain Healing Center, and the temporary Washington Shelter) and heat relief efforts. The need in 2026-27 and going forward is estimated at \$26.0 million and will fund a portion of OHS operational costs, the temporary Safe Outdoor Space, operational support for five emergency shelters (Rio Fresco, North Mountain Healing Center, the temporary Washington Shelter, Central Arizona Shelter Services, and the Phoenix Navigation Center), some operational costs at the Key Campus and heat relief efforts. Staff will continue to seek additional external funding for these programs, and evaluate other City funding sources, which if received would offset the need for a portion of the ongoing General Fund request.

As mentioned above the proposed strategies also included re-prioritizing \$24 million in the existing GF budget to create capacity to add the above critical supplementals. More information on GF proposed cost reductions totaling \$24 million is included in [Attachment B](#). The proposed reductions do not include any filled City positions, but elimination of 18.2 vacant positions; and represent lowering costs for non-personal related line items included various contractals, commodities and minor capital outlay. These reductions will not have a direct impact on service delivery.

The proposed FY 2025-26 City Manager's Budget also includes a Non-GF supplemental budget addition for the Water Services Department to add \$5.6 million for 28.0 FTE and 20 vehicles to reopen the Cave Creek Water Reclamation Plant. This addition would allow the City to expand capacity for wastewater treatment and water purification, maintain environmental and safety standards, and uphold technological process control and security standards ([Attachment A](#)).

FY 2025-26 City Manager's Budget

The proposed balanced FY 2025-26 GF budget is \$2,171.7 million. This is a \$39.9 million increase or 1.9 percent from the adopted FY 2024-25 GF Budget of \$2,131.8 million. The increase accounts primarily for higher costs associated with employee

salaries and fringe benefits, including health insurance and pension (detailed in the Multi-year Forecast presented to City Council on Feb. 25, 2025), and a higher contingency amount to achieve 4.75 percent of operating costs. Inflation also continues to impact certain expenditure categories including the cost to replace vehicles and to maintain facilities.

Projected GF resources are estimated at \$2,171.7 million and includes the estimated beginning balance of \$188.3 million, estimated revenue of \$1,936.9 million and net interfund transfers and recoveries of \$46.5 million, which include interfund transfers for central services, in-lieu property taxes, debt service, infrastructure repayment agreements, and resources to support the Public Safety Specialty Funds and Pension Reserve Fund. GF revenues of \$1,936.9 million represent annual growth of 6.5 percent over FY 2024-25, and includes the estimated revenue to be collected from the TPT and Use Tax rate increase to 2.8 percent effective July 1, 2025 approved by City Council on March 18. Revenue projections assume no further impact from the current legislative session and are based on the most recent data available to formulate projections. **Schedule 2** included in this report provides more information about City revenue estimates for all funds and additional information can be found on the Budget and Research website at phoenix.gov/budget.

For all funds, which includes General, Enterprise and Special Revenue funds such as grants, and all debt service and pay-as-you-go capital costs, the proposed FY 2025-26 budget is \$6,859.9 million. Details on the FY 2025-26 proposed budget for all City funds is attached to this report in **Schedules 1-11** and include:

- Resources and expenditures by fund for FY 2023-24 actuals; FY 2024-25 estimate; and FY 2025-26 proposed budget.
- Proposed revenues for all City funds by major source.
- Proposed operating expenditures by department, including fund source.
- Proposed debt service by program, source of funds, and expense type.
- Proposed interfund transfers.
- Proposed full-time equivalent (FTE) positions by department.
- Preliminary FY 2025-26 Capital Improvement Program resources and expenditures by capital fund, program and fund source.
- Preliminary FY 2025-26 Capital Improvement Program by source of funds.
- Summary of proposed property tax levy and rate information.

Next Steps

The remaining key dates in this year's budget process are as follows:

<u>Date</u>	<u>Event</u>
May 21, 2025	City Council Budget Decision
June 4, 2025	FY 2025-26 Tentative Budget Ordinance Adoption
June 18, 2025	FY 2025-26 Funding Plan and Final Budget Ordinance Adoption
July 2, 2025	FY 2025-26 Property Tax Levy Ordinance Adoption

On July 2, 2025, City Council is scheduled to adopt the property tax as the last step in the legally required budget adoption process. Primary property tax revenues support operating costs for GF programs and services, while secondary property taxes pay debt service for capital projects for the General Obligation (GO) Bond Program. Phoenix voters recently approved the 2023 GO Bond Program that includes 47 projects and will provide the resources needed for new parks and libraries, police and fire stations, regional pools and splash pads, community centers, arts facility improvements, and street and storm drain projects. More information on the 2023 GO Bond Program can be found on our website at phoenix.gov/bond.

The total combined primary and secondary property tax rate for FY 2025-26, of \$2.0799, is unchanged from the FY 2024-25 combined rate. The proposed primary property tax rate for FY 2025-26, of \$1.2658 remains unchanged. The secondary property tax rate remains unchanged at \$0.8141. Although the primary property tax rate remains unchanged from the prior fiscal year, the primary property tax revenue estimate increases for FY 2025-26 to \$222.7 million, which is \$7.3 million or 3.4 percent more than the FY 2024-25 revenue estimate of \$215.4 million, due to increasing net assessed valuations (property values) and new construction.

Additionally, state law requires a Truth in Taxation hearing notice to property owners, which requires notification any time the average primary property tax bill increases, even if the tax rate is not increased. The law does not require notice on the City's secondary property tax. The hearing is scheduled to take place at the City Council Formal meeting on June 18, 2025.

Responsible Department

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

ATTACHMENT A

2025-26

PROPOSED ADDITIONS GENERAL AND NON-GENERAL FUNDS

View the [Inventory of Programs published online](#) for program details.

Department/Program		2025-26 Total
GENERAL FUND		
<u>Set-Aside</u>		
1.	General Fund set-aside of projected one-time surplus to be carried over and available for potential labor increases, other community and Council priorities or to balance the 2026-27 budget if needed due to economic declines or further reductions to City revenues.	\$17,000,000
Total Set-Aside		\$17,000,000
<u>Communications Office</u>		
1.	<i>Communication Outreach</i> Convert a temporary Management Assistant I position to ongoing status. This position provides Spanish-language interpretation services at high-profile City meetings and events and provides Spanish-language media outreach support. Converting this position to ongoing status will provide the City's Spanish-speaking community with high-quality, seamless interpretation services and support.	\$0 1.0
Total Communications Office		\$0 1.0
<u>Environmental Programs</u>		
1.	<i>Food Systems</i> Convert a temporary Project Management Assistant and a temporary Administrative Assistant I to ongoing status. These positions are needed to administer ongoing food systems programs previously funded by American Rescue Plan Act grants.	\$0 2.0
Total Environmental Programs		\$0 2.0
<u>Finance</u>		
1.	<i>Banking and Cashiering</i> Convert a temporary Accountant III position to ongoing status in the Treasury Banking & Cashiering Division paid for by the Water Services Department (WSD). The position responsibilities include security administration of payment platforms, ensuring proper integration with financial and customer billing systems used by WSD.	\$0 1.0
Total Finance		\$0 1.0

Department/Program		2025-26 Total
Fire		
1.	<p><i>Fire Emergency Medical Services and Hazardous Incident Response</i></p> <p>Add funding for 32 sworn firefighter positions previously funded by the SAFER 2021 grant. This funding will allow the department to maintain service delivery and reduce the impact to daily constant staffing. Funding for the SAFER 2021 grant is estimated to be fully expended in December 2025 and the full-year ongoing cost is \$4,984,000.</p>	<p>\$2,579,000 0.0</p>
2.	<p><i>Fire Emergency Medical Services and Hazardous Incident Response</i></p> <p>Add funding for 24 sworn positions (4 Fire Captains, 4 Fire Engineers, and 16 Firefighters) to provide dedicated staffing for new Fire Station 15, located at 45th Avenue and Camelback Road. Funding for the station is from the 2023 GO Bond Program. Staff costs are anticipated to begin January 2026. The full year ongoing cost is \$4,187,000.</p>	<p>\$2,039,000 24.0</p>
3.	<p><i>Various - Note: Items 3 & 4 include ongoing resources totaling \$25 million dedicated to the Fire Department to improve emergency response times.</i></p> <p>Add funding for 134 new sworn positions (29 Fire Captains, 4 Fire Battalion Chiefs, 77 Firefighters, and 24 Fire Engineers) with the goal of reducing emergency response times. Once fully implemented, the estimated impact will be an improvement in localized and citywide fire response times based on 2024 incident data at the 90th percentile. Fire critical emergency medical services (CEMS) response times are projected to improve from 8 minutes and 30 seconds to 4 minutes and 25 seconds in the localized communities where the units will primarily serve. Fire ambulance response times are projected to improve from 10 minutes and 42 seconds to 4 minutes and 44 seconds in the localized communities. Based on the estimated citywide impacts of this budget addition, Fire CEMS response times are projected to improve from 7 minutes and 23 seconds to 7 minutes and 14 seconds. Based on the estimated citywide impacts of this budget addition, Fire ambulance response times are projected to improve from 9 minutes and 38 seconds to 9 minutes and 29 seconds. These response times could vary based on any future adjustments to unit placement and the hours of service to meet the community's needs. The additional sworn personnel will staff new apparatus to be placed in service, and new Fire stations including Station 71 located at 60th St. and Mayo Blvd., and Station 93 at Metrocenter. The additional apparatus and fire stations will be funded by excise tax bond proceeds.</p>	<p>\$22,836,000 134.0</p>
4.	<p><i>Various</i></p> <p>Add funding for 19 new civilian positions to support increased sworn Firefighter staffing, facilities and calls for service. Included are one Fire Administrator, one Supplies Clerk II*U2, one Building Maintenance Worker*U2, one Fire Equipment Service Worker, three Human Resources Aides, three Administrative Aides, one Administrative Assistant I, one Accountant I, two User Technology Specialists, one Info Tech Analyst/Programmer II, one Special Projects Administrator, one Fire Communications Shift Supervisor, one Fire Emergency Dispatcher, and one Paramedic Training Coordinator. These positions will ensure the availability of resources for logistical, information technology, and human resources assistance.</p>	<p>\$2,164,000 19.0</p>
Total Fire		\$29,618,000 177.0

Department/Program		2025-26 Total
<u>Human Resources</u>		
1.	<i>Labor Relations</i>	\$0
	Convert a temporary full-time Deputy Human Resources Director position to ongoing status. This position coordinates and supports citywide labor negotiations, helping to facilitate effective relationships with labor groups and efficient negotiation processes.	1.0
Total Human Resources		\$0 1.0
<u>Human Services</u>		
1.	<i>Homeless Emergency Services</i>	\$500,000
	Add funding to create an operating reserve for the City-owned low-income senior housing project being constructed along the Black Canyon Freeway. In 2023, the Office of Homeless Solutions purchased a hotel located at 8130 N. Black Canyon Boulevard with the aim of converting the hotel into permanent housing and supportive services for seniors exiting homelessness. The project will generate ongoing revenue through the collection of rents; however, the project requires reserve funds to support operations during initial lease up and until revenue is able to support the cost of operations and supportive services.	0.0
2.	<i>Homeless Emergency Services</i>	\$3,926,000
	Add funding for Office of Homeless Solutions (OHS) shelter operations needed due to expiring American Rescue Plan Act (ARPA) funds. OHS recognizes the need for diverse types of shelters throughout Phoenix to meet the individual needs of people experiencing homelessness. This funding will be utilized to support shelter operations throughout the city as needs are identified. For fiscal year 2025-26, several shelters that were previously supported by expiring ARPA funding will receive support, including: Rio Fresco, which provides 117 units of shelter that can accommodate couples, pets, and individuals with substance use disorder; North Mountain Healing Center, which provides congregate shelter for up to 100 individuals and is limited to people experiencing homelessness within 1.5 miles of the site; and the Washington Shelter, which is a converted City-owned office building that provides a 200-bed congregate shelter and wraparound services, operated and provided by nonprofit partners. The anticipated ongoing GF need to support OHS shelter operations and provide heat relief efforts upon full expiration of ARPA funds is estimated at \$26 million in FY 2026-27.	0.0
3.	<i>Homeless Emergency Services</i>	\$150,000
	Add funding to support Office of Homeless Solutions (OHS) operations due to the expansion of department services and staffing. OHS has grown from nine to 34 full-time employees, resulting in increased operational expenses. These funds will cover employee supplies and equipment, as well as third-party financial audit costs related to the contracts the department oversees. Currently, OHS is managing 26 American Rescue Plan Act contracts, which require audit services to ensure compliance with federal regulations.	0.0
Total Human Services		\$4,576,000 0.0

Department/Program	2025-26 Total
<u>Law</u>	
1. <i>Civil Division</i>	\$0
Convert two temporary Assistant City Attorney IV positions to ongoing status. These positions will be dedicated to matters related to GO Bond projects and the Information Technology Services department.	2.0
Total Law	\$0 2.0
<u>Neighborhood Services</u>	
1. <i>Blight Reduction Program</i>	\$0
Convert a temporary Special Projects Administrator position to ongoing status. This position was created to oversee implementation of the Community Safety Plans approved by Council in 2022 and to facilitate coordination of services between departments. The Community Safety Plans leverage technology and community-based resources to improve the safety and quality of life along the 19th and 27th Avenue and Hatcher and Bell Road corridors.	1.0
Total Neighborhood Services	\$0 1.0
<u>Office of Arts and Culture</u>	
1. <i>Administration</i>	\$0
Convert a temporary part-time Administrative Assistant I position to ongoing status. This position is the first contact point for customer service and supports Arts and Culture programs by scheduling meetings, creating reports and presentations, and responding to constituent inquiries, as well as supporting the public arts, grants, and cultural facilities teams.	0.6
Total Office of Arts and Culture	\$0 0.6
<u>Parks and Recreation</u>	
1. <i>Administration</i>	\$0
Convert a temporary Assistant Parks and Recreation Director position to ongoing status. This position is responsible for management of several large department divisions that provide programming to the community. Additionally, this position is responsible for management of capital projects throughout the park system.	1.0
Total Parks and Recreation	\$0 1.0

Department/Program		2025-26 Total
<u>Police</u>		
1.	<i>Administration</i>	\$0
	Convert a temporary Senior Public Information Officer to ongoing status. This position is responsible for strategic communications planning related to the Department of Justice (DOJ) report, including collaboration with outside legal counsel. The position also serves as the technical advisor and support for public-facing communication and associated efforts, including support of Police and other City executive staff in public interviews and communications.	1.0
Total Police		\$0 1.0
<u>TOTAL PROPOSED GENERAL FUND ADDITIONS</u>		\$51,194,000 187.6

**PROPOSED SUPPLEMENTALS
NON-GENERAL FUND**

<u>Finance</u>		
1.	<i>Water and Wastewater Financial Planning</i>	\$0
	Convert a temporary Accountant III position to ongoing status in the Finance Utilities Division paid for by the Water Services Department (WSD). The position responsibilities include reviewing transactions and reports in the customer billing system used by WSD.	1.0
Total Finance		\$0 1.0
<u>Housing</u>		
1.	<i>Community Partnerships</i>	\$0
	Convert a temporary Project Manager position to ongoing status. This position provides project management and coordination for the implementation of various affordable housing development projects. It also ensures the City meets stringent federal compliance requirements for grants awarded through the U.S. Department of Housing and Urban Development (HUD) HOME Investment Partnerships Program American Rescue Plan (HOME-ARP).	1.0
2.	<i>Housing Supportive Services</i>	\$0
	Convert two temporary Caseworker II positions to ongoing status. These positions support the Family Self Sufficiency Program, which coordinates public and private resources to help Housing Choice Voucher program participants, public housing tenants, and tenants in the Section 8 Project-Based Rental Assistance program achieve financial independence.	2.0
Total Housing		\$0 3.0

Department/Program		2025-26 Total
<u>Human Services</u>		
1.	<i>Head Start Birth to Five</i>	\$0
	Convert multiple temporary Family Resource Centers positions to ongoing status, including one Caseworker III, three Caseworker Aide, and four Caseworker I positions. These positions are funded by the First Things First grant, which the department has received since 2017. The positions work in the department's Education Division, providing early childhood support.	8.0
Total Human Services		\$0 8.0
<u>Law</u>		
1.	<i>Civil Division</i>	\$0
	Convert a temporary Assistant City Attorney IV position to ongoing status. This position will be dedicated to matters related to the employee pension fund.	1.0
Total Law		\$0 1.0
<u>Police</u>		
1.	<i>Various</i>	\$0
	Convert three temporary grant positions to ongoing status, including a Police Research Analyst supported by the Urban Area Security Initiative grant program, and a Criminal Intelligence Analyst and Contracts Specialist I supported by the Internet Crimes Against Children grant program. These positions oversee grant management and administrative responsibilities, including coordinating task force activities, scheduling task processing, collecting data, and submitting reports for grant performance measures.	3.0
Total Police		\$0 3.0
<u>Public Transit</u>		
1.	<i>Customer Service Centers</i>	\$0
	Convert two Supplies Clerk II positions from temporary to ongoing status. These positions support expanded cash handling operations for public transit regional partners.	2.0
2.	<i>Light Rail</i>	\$0
	Convert one Administrative Assistant II from temporary to ongoing status. This position in the Light Rail Transit Division is responsible for assuring operational policies and Light Rail facilities are meeting contractual terms.	1.0
Total Public Transit		\$0 3.0

Department/Program		2025-26 Total
<u>Retirement</u>		
1.	<i>Retirement Member Services</i> Add funding for a Retirement Assistant position to handle increasing workload and continuing complexity of retirement program law. With 34% of active employees reaching retirement eligibility in the next five years, this position will support general City retirement by handling counseling appointments and retirement estimates and processing retirement documents. The cost of this position will be paid by the City of Phoenix Employees' Retirement System trust.	\$0 1.0
2.	<i>City of Phoenix Employees' Retirement System (COPERS) Investment Management</i> Add funding for an Investment Manager position to provide guidance and oversight of pension investments. This position will strengthen the COPERS investment program, continuing to build a strong investment portfolio that will meet funding requirements for long-term retirement plan protection. The cost of this position will be paid by the COPERS trust.	\$0 1.0
3.	<i>Retirement Member Services</i> Add funding for a Curriculum and Training Coordinator position to review, assess, and develop training and communication strategies to improve retirement readiness information. This position will enhance efforts to communicate to all members the importance and value of retirement benefits in a more transparent, easy to understand, and accessible way. The cost of this position will be paid by the COPERS trust.	\$0 1.0
Total Retirement		\$0 3.0
<u>Street Transportation</u>		
1.	<i>Administration</i> Convert a temporary Special Projects Administrator position to ongoing status. This position supports the Street Transportation Director's Office, providing strategic oversight, project management, and coordination of departmental initiatives, and serves as a critical liaison with internal stakeholders, government agencies, and community partners.	\$0 1.0
2.	<i>Administration</i> Convert a temporary Accountant II position to ongoing status. This position supports, invoices, and reconciles various revenue sources in the Street Transportation Department, assisting with the oversight and generation of invoices related to revenues collected from a variety of sources, including damage claims, revocable permits, and fees for new programs.	\$0 1.0

Department/Program		2025-26 Total
3.	<i>Administration</i> Convert a temporary Accountant II position to ongoing status. This position supports and manages various grants and federal aid-funded projects, many of which require quarterly reporting and other mandatory documentation of activities. Duties handled by this position are expected to increase with the recent passage of the Proposition 479 transportation initiative, which provides regional transportation funds over the next 20 years.	\$0 1.0
4.	<i>Transportation Planning</i> Convert a temporary Management Assistant II position to ongoing status. This position plays a crucial role in supporting the department's local, state, and federal competitive grant applications and submissions. Grant opportunities have increased in recent years, resulting in increases in grant planning efforts, Council action requests, interdepartmental collaboration, and grant agreement coordination.	\$0 1.0
Total Street Transportation		\$0 4.0
<u>Water Services</u>		
1.	<i>Wastewater Treatment</i> Add funding for twenty-eight new positions, plus related vehicles, equipment, contractual services, and commodities needed to re-open and expand the City's Cave Creek Water Reclamation Plant. This addition would allow the City to expand capacity for wastewater treatment and water purification, maintain environmental and safety standards, and uphold technological process control and security standards.	\$5,578,000 28.0
2.	<i>Administration</i> Convert two temporary full-time positions to ongoing status, including an Administrative Assistant I and an Accountant I. The Administrative Assistant I provides critical services to ensure compliance with Occupational Safety and Health Administration (OSHA) requirements and Department of Transportation Commercial Drivers License federal regulations. The position also helps coordinate department-wide Safety Standard Operating Procedures and Environmental Compliance Procedures (ECP). The Accountant I assists with City incentive programs for residents to install low-flow toilets, smart irrigation controllers, and to replace turf with xeriscape landscaping. The position also provides budget development support and produces regular position and financial reporting for management.	\$0 2.0
Total Water Services		\$5,578,000 30.0
<u>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</u>		\$5,578,000 56.0

ATTACHMENT B

2025-26

PROPOSED REDUCTIONS GENERAL FUND

View the [Inventory of Programs published online](#) for program details.

Department/Program		2025-26 Total
<u>Budget and Research</u>		
1. <i>Centralized Budget and Position Control</i>		\$(158,000)
Eliminate one vacant Budget and Research Analyst position which conducts detailed forecasting, position control, and revenue estimates. Responsibilities of this position have been assigned to other department analysts.		(1.0)
Total Budget and Research		\$(158,000) (1.0)
<u>City Auditor</u>		
1. <i>Audits</i>		\$(73,000)
Reduce funding for the use of outside consultants to conduct specialized audits resulting in one to two fewer specialized audits annually.		0.0
Total City Auditor		\$(73,000) 0.0
<u>City Clerk</u>		
1. <i>Official Records / Records Management / Various</i>		\$(201,000)
Eliminate funding not used by the department for the acquisition and implementation of a new Records Management System and reduce funding for computer hardware maintenance, office equipment replacement and official records and elections shredding services.		0.0
Total City Clerk		\$(201,000) 0.0
<u>City Manager's Office</u>		
1. <i>Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</i>		\$(99,000)
Eliminate one vacant Management Fellow position. The City Manager's Office would have three management fellow positions remaining to rotate through various departments and assist with Council meetings and special projects.		(1.0)

Department/Program		2025-26 Total
2.	<i>Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</i> Allocate partial costs for one Support Services Aide position to the Public Works Solid Waste Division, allowing the PHX311 Information Center to continue to timely respond to a high volume of resident inquiries and requests.	\$(35,000) 0.0
3.	<i>Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</i> Reduce the Office of Innovation discretionary budget designated for expanding the office and various programs.	\$(31,000) 0.0
4.	<i>Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</i> Reduce Office of Accountability and Transparency (OAT) special contractual services funding for future OAT expansion.	\$(175,000) 0.0
Total City Manager's Office		\$(340,000) (1.0)
<u>Communications Office</u>		
1.	<i>Communication Outreach to Diverse Communities and Niche Media</i> Reduce contractual funding for marketing and citizen outreach. This reduction would result in less available resources to conduct marketing efforts such as promoting City employment opportunities.	\$(122,000) 0.0
Total Communications Office		\$(122,000) 0.0
<u>Community and Economic Development</u>		
1.	<i>Business Development</i> Eliminate one vacant Protocol Program Administrator position. Eliminating this position will require the department to forego adjustments to staff responsibilities in the Business Development Program aimed at improving project staff and department efficiency and effectiveness.	\$(182,000) (1.0)
2.	<i>Business Retention and Expansion</i> Eliminate one vacant Deputy Economic Development Director position. The reduction requires the department to shift retention and expansion efforts to another middle manager position.	\$(228,000) (1.0)
3.	<i>Business Development</i> Reallocate an Aviation Marketing Supervisor position to an Economic Development Specialist resulting in savings for the cost of the position. Due to challenges filling this position, the department moved position responsibilities to an Economic Development Program Manager.	\$(22,000) 0.0

Department/Program		2025-26 Total
4.	<i>Various</i> Reduce funding for professional services, including Council-requested market-area studies, due-diligence research for site acquisitions/dispositions, unplanned special-event services and economic policy research. This reduction slightly impacts the department's ability to respond to unforeseen needs.	\$(72,000) 0.0
Total Community and Economic Development		\$(504,000) (2.0)
<u>Equal Opportunity Department</u>		
1.	<i>Small and Disadvantaged Business Enterprise (S/DBE) Programs</i> Increase Small and Disadvantaged Business Enterprise Program allocations to the Aviation and Street Transportation Departments, generating savings to the General Fund. These allocations are based on additional work Equal Opportunity Department staff will provide to support the economic growth of local businesses through administration of the Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), and Airport Concessions Disadvantaged (ACDBE) Business Enterprise programs.	\$(46,000) 0.0
Total Equal Opportunity Department		\$(46,000) 0.0
<u>Finance</u>		
1.	<i>Financial Accounting and Reporting</i> Increase a flat rate assessment from the General Fund to the Sports Facility Fund for financial reporting and oversight. Due to the Class and Comp Study, the assessment increased by 20%. Additionally, due to organizational structure changes, the assessment adds 20% of an Assistant Director and Fiscal Manager position costs to the assessment.	\$(164,000) 0.0
2.	<i>Banking and Cashiering</i> Reduce banking services not needed due to higher than anticipated credits from favorable Federal Reserve interest rates.	\$(22,000) 0.0
3.	<i>Debt and Investment Management</i> Eliminate one vacant Deputy Finance Director, in the Treasury and Debt Management Division, that has management and financial oversight over all City banking activities; all City investment activities; and all City debt issuances, monitoring, accounting, and reporting. Eliminating the position will require other Deputy Finance Directors to oversee the area of Treasury and Debt Management.	\$(226,000) (1.0)
4.	<i>Sales Tax Licensing and Accounting</i> Eliminate one vacant Senior Tax Auditor in the Tax Compliance and Education Audit Team. The position requires specialized knowledge of complex tax regulations. Responsibilities would be assigned to other staff on the team increasing respective workloads.	\$(154,000) (1.0)

Department/Program		2025-26 Total
5.	<i>Goods & General Services Procurement and Contract Management</i> Eliminate one vacant Buyer position in the Central Procurement Division. The position is tasked with researching procurement matters, assisting with the administration of contracts, and handling small dollar purchases and informal procurements. Responsibilities would be assigned to other staff in the division increasing respective workloads.	\$(107,000) (1.0)
6.	<i>Banking and Cashiering</i> Eliminate one vacant Account Clerk III in the Treasury and Debt Management division. The position serves as a Cashier in the 305 Finance Payment Center. The position provides payment acceptance services to City residents and businesses by accepting payments for City departments in-person, over-the-phone, and by mail, in addition to providing Spanish language translation services for customers. Responsibilities would be assigned to other staff in the division increasing respective workloads.	\$(77,000) (1.0)
7.	<i>Acquisition, Relocation and Title</i> Eliminate one vacant Property Specialist, in the Real Estate Division, tasked with leasing City properties for all departments. The position negotiates lease terms, monitors compliance, and facilitates amendments and renewals. Responsibilities would be assigned to other staff in the division increasing respective workloads.	\$(112,000) (1.0)
8.	<i>Financial Accounting and Reporting</i> Eliminate one vacant Accountant II, in the Financial Accounting and Reporting Division, tasked with processing fixed assets and encumbrances citywide. Responsibilities would be assigned to other staff in the division increasing respective workloads.	\$(109,000) (1.0)
9.	<i>Risk Management</i> Eliminate one vacant Accountant II in the Revenue & Risk Management division. The division processes property/liability claims filed against the City, purchases commercial insurance, and provides risk related consulting services to departments. Responsibilities would be assigned to other staff in the division increasing respective workloads.	\$(119,000) (1.0)
Total Finance		\$(1,090,000) (7.0)

Department/Program		2025-26 Total
<u>Fire</u>		
1.	<i>Various</i> Reduce funding for various non-personal services items including contractual services, commodities, and capital outlay items. This reduction includes less resources for emergency repairs, minor capital projects, technology equipment replacements, and employee training and travel. While these reductions impact the department by reducing budgeted resources, the impact is minimal and will not impact fire service delivery.	\$(5,000,000) 0.0
Total Fire		\$(5,000,000) 0.0
<u>Government Relations</u>		
1.	<i>Federal, State, Regional and Tribal Programs</i> Reduce funding for business travel and a lobbying firm contract that provides supplemental support for federal legislative matters.	\$(88,000) 0.0
Total Government Relations		\$(88,000) 0.0
<u>Human Resources</u>		
1.	<i>Safety & Workers Compensation</i> Generate savings to the General Fund by allocating the cost of a Program Manager position in the Human Resources Safety Division to the Workers' Compensation Trust fund. By charging this position to the trust, a portion of its costs will be assessed to non-General Fund funding sources.	\$(147,000) 0.0
2.	<i>Benefits & Wellness</i> Reduce planned funding for an emergency back-up care program. This program was planned to be added beginning in July 2025 to provide full-time employees with up to five days of childcare assistance if their normal childcare was unavailable.	\$(200,000) 0.0
3.	<i>Organizational & Learning Development</i> Reduce funding for the implementation of components of the City's Learning Management System, PHXYou. This reduction would delay the migration of Police, Fire, and other departments away from their internal learning systems to PHXYou.	\$(30,000) 0.0
4.	<i>Labor Relations</i> Reduce funding for labor negotiation training. City code requires staff to participate in labor negotiations with labor groups on a routine basis. This reduction would decrease the amount of training able to be provided to City staff on labor law and negotiations processes.	\$(30,000) 0.0

Department/Program		2025-26 Total
5.	<i>Talent Acquisition & Management</i> Eliminate a vacant part-time Senior Human Resources Clerk position. Responsibilities would be assigned to other staff increasing respective workloads.	\$(32,000) (0.7)
6.	<i>Talent Acquisition & Management</i> Reduce funding for advertising services for applicant recruitment. This would reduce resources used for paid search engine optimization, banner ads, paid social media ads, outdoor billboards, and other advertising functionality to attract job applicants.	\$(50,000) 0.0
7.	<i>Classification and Compensation</i> Eliminate one vacant Human Resources Supervisor position. This position oversees a team of employees responsible for reviewing position classifications, pay step placements, special merit recommendations, and classification and compensation studies. Responsibilities would be assigned to other staff increasing respective workloads.	\$(188,000) (1.0)
Total Human Resources		\$(677,000) (1.7)
<u>Human Services</u>		
1.	<i>Strategic Initiatives</i> Eliminate a vacant Secretary III position from the Strategic Initiatives Division. This position provides administrative support within the division. Responsibilities would be assigned to other staff increasing respective workloads.	\$(76,000) (1.0)
Total Human Services		\$(76,000) (1.0)
<u>Information Technology Services</u>		
1.	<i>Various</i> Reduce funding for various non-personal service items including primarily staff augmentation working to support technology modernization efforts, server and storage environment, SharePoint migration, technical writing, service delivery, projects for small departments, and other initiatives, telecommunications network power supply and fiber management, and technology software and licensing for management of mobile performance and implementing enhancements and/or automation of software integration.	\$(5,000,000) 0.0
Total Information Technology Services		\$(5,000,000) 0.0

Department/Program		2025-26 Total
<u>Law</u>		
1	<p><i>Various</i></p> <p>Eliminate one vacant Legal Secretary*Lead and two Court/Legal Clerk II positions. The Legal Secretary*Lead position provides secretarial support for three attorneys within the Community Prosecution and Appeals bureaus. The Court/Legal Clerk II positions ensure files are complete, motions are filed, and work requested by a Prosecutor or Legal Assistant is completed timely. Responsibilities would be assigned to other staff increasing respective workloads.</p>	<p>\$(242,000) (3.0)</p>
Total Law		\$(242,000) (3.0)
<u>Library</u>		
1	<p><i>Various</i></p> <p>Reduce non-personal services funding for library materials and information technology needs. This reduction would result in fewer new materials being purchased, more wear and tear on current physical collections, and gradual degradation of the audio visual capabilities of library public meeting room spaces.</p>	<p>\$(249,000) 0.0</p>
Total Library		\$(249,000) 0.0
<u>Municipal Court</u>		
1	<p><i>Criminal and Civil Case Adjudication</i></p> <p>Eliminate one vacant part-time pro tem City Judge position. This position makes judicial decisions in a criminal courtroom. This elimination would result in more cases being moved to existing courtrooms and be scheduled further into the future.</p>	<p>\$(106,000) (0.5)</p>
2.	<p><i>Interpreter Services - Management Services Division</i></p> <p>Reduce funding for interpreter and translation services, which is used for services for non-English speaking court participants.</p>	<p>\$(7,000) 0.0</p>
3.	<p><i>Administration</i></p> <p>Reduce funds for information technology training for staff and communications equipment in courtrooms. This reduction will impact the team's ability to assist its technical staff in keeping their skills current with the evolving technical toolsets they must employ as part of their daily activities.</p>	<p>\$(86,000) 0.0</p>
Total Municipal Court		\$(199,000) (0.5)

Department/Program	2025-26 Total
<u>Neighborhood Services</u>	
1. <i>Targeted Neighborhood Revitalization Programs</i> Replace funding in the General Fund for the Gated Alley Program with Neighborhood Block Watch Program (NBWP) funds. In December 2024, the City Council approved the use of \$3 million in available NBWP funds for the program. It is anticipated NBWP funds will be available going forward to continue the Gated Alley Program as planned. Future use of additional funds will be brought to the City Council for approval as needed.	\$(741,000) 0.0
2. <i>Targeted Neighborhood Revitalization Programs</i> Reduce funding for landscape maintenance. This service is scheduled monthly for multiple city-owned properties located throughout Phoenix and ensures they remain blight free and in compliance with City Code. With this reduction, landscape maintenance will be completed 7 times per year, rather than 12 times per year and is not expected to have a material impact.	\$(74,000) 0.0
3. <i>Blight Reduction Program</i> Reduce funding for the Private Property Cleanup Program. The costs of the program are less than originally estimated and the reduction is not expected to result in adverse impacts to residents or service levels.	\$(150,000) 0.0
Total Neighborhood Services	\$(965,000) 0.0
<u>Office of Arts and Culture</u>	
1. <i>Public Art Program and Cultural Facilities Development and Property Management Services</i> Reduce funding for maintenance of the City's Municipal Arts Collection and for facility maintenance for the Children's Museum of Phoenix, Phoenix Art Museum and Phoenix Theatre.	\$(175,000) 0.0
Total Office of Arts and Culture	\$(175,000) 0.0
<u>Parks and Recreation</u>	
1. <i>Various</i> Reduce various non-personal services items primarily including park maintenance and capital equipment replacement funding. This funding supports general park and facility maintenance needs and also funds the replacement of aging or broken equipment. While these reductions impact the department by reducing budgeted resources it is not expected to impact park service delivery.	\$(2,000,000) 0.0
Total Parks and Recreation	\$(2,000,000) 0.0

Department/Program		2025-26 Total
<u>Phoenix Convention Center</u>		
1.	<i>General Fund Garages</i>	\$(208,000)
	Reduce funding for re-striping of parking stalls at the 305, Adams Street, and 2nd Avenue Garages.	0.0
Total Phoenix Convention Center		\$(208,000) 0.0
<u>Police</u>		
1.	<i>Various</i>	\$(6,000,000)
	Reduce various non-personal services items primarily including approximately \$1.5 million in funding no longer needed due to the planned rollout of the new Records Management System (RMS) beginning in June 2025. It also includes reductions to training, technology, various police equipment, maintenance, and supplies. While these reductions impact the department by reducing budgeted resources, the impact is minimal and will not impact police service delivery.	0.0
Total Police		\$(6,000,000) 0.0
<u>Public Works</u>		
1.	<i>Facilities Management and Maintenance</i>	\$(500,000)
	Eliminate non-critical minor maintenance projects for city facilities including asphalt reconstruction, carpet replacement and flooring repair, illuminated strip replacement, landscaping regrading and gravel replacement.	0.0
Total Public Works		\$(500,000) 0.0
<u>Street Transportation</u>		
1.	<i>On-Street Parking Program</i>	\$(87,000)
	Eliminate one vacant Parking Meter Repair Supervisor position. This position has been vacant for an extended period of time due to hiring challenges, and its elimination would have limited impact on current daily operations.	(1.0)
Total Street Transportation		\$(87,000) (1.0)
<u>TOTAL PROPOSED GENERAL FUND REDUCTIONS</u>		\$(24,000,000) (18.2)

ATTACHMENT C

Community Feedback on the FY 2025-26 Proposed Budget

Community feedback on the proposed budget is a critical component of the annual budget process. Input from Phoenix residents can help the City Council and departments to prioritize existing resources and to plan for the future. Based on the feedback received, overall residents support the FY 2025-26 proposed budget. Multiple comments were received requesting additional resources in the areas of homelessness, affordable housing, Fire emergency services, street and bike improvements, summer heat relief for vulnerable populations, legal support for eviction assistance and continuation of the Gated Alley Program. The information below highlights efforts to date in these areas and plans for the future.

Unfortunately, due to significant economic uncertainty and volatility, the potential for further inflationary impacts on the cost of providing programs and services to the community, and a slowdown in General Fund (GF) revenue growth, the City Manager recommends setting aside the one-time \$17 million projected surplus. The set-aside will remain in the fund balance in reserve and be available next fiscal year to balance the FY 2026-27 budget.

This attachment also includes feedback from residents received at the 12 community budget hearings held across the City from April 1-16 and comments provided through email and phone directly to the Budget & Research Department.

Homelessness

The Office of Homeless Solutions (OHS) has made tremendous progress in addressing homelessness over the last two years. Investments in the infrastructure of the region's homeless services system have been monumental. As we move out of pandemic-era funding, OHS has unfunded needs necessary to continue its momentum and ensure the transformational projects and services implemented in the last two years can continue. Also important to note on November 5, 2024, voters passed Proposition 312 Property Tax; Refund; Nuisance Enforcement that allows property owners beginning in Tax Year 2025 to apply to the Arizona Department of Revenue (ADOR) for a property tax refund if the owner documents expenses caused by a city, town, or county that either (1)

declines to enforce existing laws prohibiting illegal camping, obstructing public thoroughfares, loitering, panhandling, public urination or defecation, public consumption of alcoholic beverages or use of illegal substances, or (2) maintains a public nuisance. The City is unable to project the potential costs or impacts to revenue associated with Proposition 312 as the number of taxpayers who may file a claim with ADOR is not known. The passage of this proposition furthers the need for the City of Phoenix to address and provide ongoing resources for homelessness.

GF resources will be needed in FY 2025-26 for homelessness with estimates at \$4.5 million due to the expiration of American Rescue Plan Act (ARPA) funding. The proposed GF budget includes a supplemental request for OHS and more details can be found in [Attachment A](#). Funding is necessary for a portion of OHS operational costs, operational costs at an affordable housing site for very low-income older adults, operational costs at three emergency shelters (Rio Fresco, North Mountain Healing Center, and the temporary Washington Shelter) and heat relief efforts. The need in FY 2026-27 and going forward is estimated at \$26.0 million and will fund a portion of OHS operational costs, the temporary Safe Outdoor Space, operational support for five emergency shelters (Rio Fresco, North Mountain Healing Center, the temporary Washington Shelter, Central Arizona Shelter Services, and the Phoenix Navigation Center), some operational costs at the Key Campus and heat relief efforts. Staff will continue to seek additional external funding for these programs, and evaluate other City funding sources, which if received would offset the need for a portion of the ongoing GF request.

Affordable Housing

The Housing Department continues to facilitate the creation and preservation of affordable housing through a variety of programs for both community and City of Phoenix projects. The Housing Department has several housing projects planned and underway. The 2023 General Obligation (GO) Bond Program is providing \$54 million to support the creation of 364 units to complete the final phase of the Edison-Eastlake Choice Neighborhoods redevelopment initiative in addition to the preservation of multiple City-owned multifamily properties. A total of \$13 million in federal HOME Investment Partnership (HOME) and ARPA funds is supporting the creation of an additional 212 affordable rental units on two City-owned land projects that are currently underway. Additional affordable

and mixed-income projects are planned on City-owned land associated with Housing Phoenix Plan efforts.

Funding has also been dedicated to support rental development projects and provide affordable homeownership opportunities throughout the community. Through gap financing programs, \$10.9 million in HOME and ARPA funds are being utilized to support the creation or preservation of 720 rental units with an additional \$8.5 million, supporting 391 units, in planned projects. Furthermore, \$8.4 million of HOME-Recovery Plan Act (HOME-ARP) funds are also dedicated to support 113 units of planned permanent supportive rental housing. The Open Doors down payment assistance and Community Land Trust programs, utilizing \$1.3 million in HOME and \$5 million in ARPA funds respectively, are underway and will support an estimated 75 affordable homeownership opportunities.

Additionally, \$2 million in available one-time ARPA interest earnings will be allocated to the Housing Trust Fund in FY 2025-26 with all future available ARPA interest earnings dedicated to the trust.

Fire Emergency Services

The Phoenix Fire Department (PFD) provides lifesaving services to all Phoenix residents and visitors and includes emergency medical and transportation services, all-hazards incident management, property protection through fire suppression, and community risk reduction efforts. The recent fire catastrophe in Los Angeles, CA serves as a reminder of the importance of adequately resourcing the PFD to ensure sufficient levels of staffing, equipment and facilities are ready to respond to emergencies. A critical measurement of the PFD effectiveness in operations is emergency response time and is measured from the time of dispatch of an emergency apparatus to when the unit arrives on scene. The National Fire Protection Association (NFPA) establishes the standard fire departments utilize to measure performance. Currently, the PFD's response times exceed the NFPA established standards. While the department continuously evaluates innovative ways to improve response times, additional resources are needed to increase the number of fire stations and facilities, personnel, and equipment to keep pace with the significant growth in geographic area and population the department must serve. The proposed FY 2025-26 GF budget includes additions for the Fire Department ([Attachment A](#)) including conversion of 32 grant funded sworn positions to the GF estimated at \$3 million in FY 2025-26 and \$5 million ongoing, add 24 sworn personnel to staff the new GO Bond funded Fire Station 15 at 45th Avenue

and Camelback Road estimated at \$2 million in FY 2025-26 and \$4 million ongoing, and provide a dedicated \$25 million in GF resources going forward to add 134 sworn and 19 civilian personnel to reduce emergency response times.

Once fully implemented, the estimated impact of additional sworn personnel will be an improvement in localized and citywide fire response times based on 2024 incident data at the 90th percentile. Fire critical emergency medical services (CEMS) response times are projected to improve from 8 minutes and 30 seconds to 4 minutes and 25 seconds in the localized communities where the units will primarily serve. Fire ambulance response times are projected to improve from 10 minutes and 42 seconds to 4 minutes and 44 seconds in the localized communities. Based on the estimated citywide impacts of the budget additions, Fire CEMS response times are projected to improve from 7 minutes and 23 seconds to 7 minutes and 14 seconds. Based on the estimated citywide impacts of the budget additions, Fire ambulance response times are projected to improve from 9 minutes and 38 seconds to 9 minutes and 29 seconds. These response times could vary based on any future adjustments to unit placement and the hours of service to meet the community's needs. The additional sworn personnel will staff new apparatus to be placed in service around the City, and new Fire stations including Station 71 located at 60th Street and Mayo Boulevard, and Station 93 at Metrocenter (location site to be determined). The additional apparatus and fire stations will be funded by excise tax bond proceeds (City Council approval on April 9).

Street and Bike Improvements

The Street Transportation Department understands residents' request for more bike lane infrastructure and street safety improvements. The department recently completed the 3rd and 5th Avenue protected bike lane project from McDowell Road to Thomas Road. Also, the 20th Street Bike Corridor Improvements from Highland Avenue to the Grand Canal will start construction in FY 2025-26. The department is also currently in the pre-design phase of the 3rd Street from Roosevelt to Lincoln bike lanes and the 3rd Street multi-use path from Rio Salado to Lincoln Street. Currently there is no funding for the final design and construction for either of these projects. The City will continue to pursue regional and federal funding to support these projects in anticipation of the Rio Salado Bicycle-Pedestrian

Bridge improvements scheduled for completion in 2029. One challenge with these important downtown projects is the significant increase in construction costs for vertical bike lane protection with no dedicated local funding allocation.

The Street Transportation Department is also actively working on several other items requested by the community. The Phoenix Active Transportation Plan (ATP) is a policy-level plan intended to implement Equitable, Safe, Connected, and Enjoyable Streets for all. The plan includes recommendations in three key areas: network development, policy updates and design guidance. The Phoenix Connected Active Neighborhoods (PhxCAN) program is a vital part of implementing the ATP's network development element. The plan takes a community-focused approach to enhance bicycle and pedestrian infrastructure across Phoenix, starting with a detailed assessment of each of the 15 urban villages to address transportation safety concerns, needs and wants. The first phase of the program focuses on the South Mountain and Central City villages, with a plan to target two villages annually. We anticipate implementing the first phase projects in FY 2025-26.

Heat Relief Efforts

The City of Phoenix has continued to increase its investment in short- and long-term strategies to provide heat relief and implement cooling strategies in recent years. These strategies are documented in several plans adopted by the City Council, including the 2025 Heat Response Plan, which was approved in February 2025, and the Shade Phoenix Plan, approved in November 2024. The Heat Response Plan presents the City's efforts to enhance public health and community resilience by alleviating adverse effects of heat, with a focus on reducing heat-related illnesses and fatalities. The Shade Phoenix Plan is a five-year plan that showcases the City's efforts to increase tree and shade coverage with a focus on places throughout the City where shade is most important for safety and comfort but currently lacking.

The 2025 Heat Response Plan builds on major new investments in short-term heat relief that the City Council directed in 2024. In 2024, for the first time, Phoenix operated a 24/7 heat respite and navigation center, an overnight heat respite center, and extended the operating hours at three public library locations that serve as cooling centers. These efforts included a comprehensive staffing and security model designed to ensure that those

seeking immediate heat relief could be connected to a broader suite of community services and resources. Overall, the extended hour and heat relief sites accommodated more than 5,000 unique visitors through the record-setting heat of summer 2024 and led to more than 900 placements into additional resources including housing and shelter. In 2025, the City will again operate a 24/7 heat respite and navigation center, moving to a higher-capacity location in downtown Phoenix. The three libraries with extended cooling center hours will provide full library services during the extended hour periods this year. The 24/7 and extended hour locations are funded with a combination of City of Phoenix ARPA resources, a grant from the Maricopa County Department of Public Health, and the General Fund.

Examples of other initiatives in the 2025 Heat Response Plan include:

- The innovative cold water immersion program implemented by first responders providing treatment to patients with severe heat illness, which is leading to significantly improved health outcomes
- The implementation of the City's cooling ordinance that establishes indoor temperature requirements for rental properties with cooling systems
- The implementation of the City's heat safety ordinance for employees of businesses with City contracts, subcontracts, leases, subleases, licenses, and sublicenses
- Continued expansion of heat safety public education and awareness campaigns
- Collaboration with a robust network of local and regional partners including the Maricopa County Department of Public Health, Maricopa Association of Governments, and Arizona Department of Health Services

Longer-term strategies to increase tree and shade coverage throughout Phoenix are documented in the Shade Phoenix Plan, which was unanimously adopted by the City Council in November 2024. The Shade Phoenix Plan describes 36 specific actions that address the four strategy areas of expanding tree and shade coverage, maintenance and preservation, community education and empowerment, and monitoring and evaluation. Collectively, the actions represent more than \$60 million in allocated funding that will be spent over the next five years resulting in more than 27,000 new trees, 550 new shade structures, as well as other initiatives including workforce development and educational programs. More than 50% of the total investment will be made in low- to moderate-

income communities and 85% will be made in low-, moderate- and middle-income communities. Actions in the Shade Phoenix Plan are funded by a combination of federal and philanthropic grants, the 2023 GO Bond Program, and the General Fund.

Public Water Drinking Fountains

The Phoenix Parks and Recreation Department (PRD) is one of the largest municipally managed parks systems in the country. Comprised of 188 parks located throughout the city, the parks system includes regional, community, neighborhood, and mini parks as well as a variety of specialty park areas including basins, wash areas, historic properties, and general open space areas. Of the 188 parks, 168 are considered traditional parks with amenities and 20 are specialty areas. Ninety-two percent of the traditional parks have drinking fountains. Eighty-five percent of these provide chilled drinking water. PRD manages 33 community and recreation centers all of which contain drinking fountains which are publicly accessible during operating hours. The department has a regular schedule to assess and make repairs as necessary to ensure the availability of clean and functional drinking water fountains for the community. Further, as existing parks are renovated or new parks constructed, installation of chilled water fountains is the department's standard.

In addition to the public drinking fountains provided by the PRD, the Office of Innovation launched a data-driven pilot in 2024 to expand free and reliable access to chilled drinking water in public locations. Staff partnered with the Water Services, Public Works departments, Parks and Recreation, Downtown Phoenix, Inc. and HandsOn Greater Phoenix. The first three pilot water stations were installed in front of City Hall, in the Marvin A. Andrews Plaza, and across Washington Street in the Caesar Chavez Plaza, and along the Sonoran Bicycle Pathway at Roosevelt Park, Third Avenue and Roosevelt Street. Data and research show the desire for water stations in proximity to public buildings, public gathering spaces, and public transit stops. The custom-designed systems, which include heat mitigation technologies and remote sensor technology to track usage and provide leak detection, are currently being evaluated to inform the next phase of the project. The three pilot locations have delivered the equivalent of more than 116,000 average bottles of drinking water since installation in 2024 and the water temperature during last summer averaged between 69 and 73 degrees. Six additional units are in various stages of installation, with funding from the Office of Innovation Fund, Gila River Indian Community

and Arizona Community Foundation. The scope of a citywide initiative to expand access to chilled drinking water will require a multi-pronged funding approach with a mix of General Funds, community partnerships, department partnerships and grants. Currently, there is funding for the purchase and installation of approximately 3-5 fountains in FY 2025-26 and in FY 2026-27, including grant funding.

Tenant Eviction Assistance Program

In January 2025, the City of Phoenix Human Services Department (HSD) launched the Eviction Legal Services program (ELS). The ELS program assists Phoenix residents experiencing a current or past eviction crisis by connecting them with a procured legal services provider. Eligible residents may receive access to limited or full legal representation at court, mediation outside of a courtroom proceeding, or post-eviction services to address possible impediments to future renting opportunities. There is no cost to residents for these services. This program is marketed through the City's social media channels and water bills as well as direct marketing for those who may be vulnerable, including at HSD's senior centers and family service centers. Residents are also referred to the ELS program through HSD's Landlord and Tenant Program and Community Services Program. Approximately \$1.2 million of ARPA interest funding is allocated to ELS. Through this one-time funding source, the ELS program is expected to operate through June 2026. HSD is exploring opportunities to continue the program through other funding sources, including applying for competitive grants.

Additionally, the HSD Landlord and Tenant Program provides education and counseling on the Arizona Residential Landlord and Tenant (ARLTA) and the Arizona Mobile Home Acts to tenants and landlords through in-person and telephonic appointments. Landlord Tenant Counselors also respond to hundreds of calls and emails received every week through a dedicated phone line and email. Three counselors are assigned to this program and are currently housed in the community at the Travis L. Williams Family Services Center. The program conducts a minimum of six workshops on ARLTA for community members each month. The program is funded by the GF and Community Development Block Grant (CDBG) funds. To date in FY 2024-25, more than 1,800 landlords and tenants have met directly with Landlord Tenant Counselors in person or by phone to receive education and counseling on ARLTA.

Gated Alley Program

As a resident-driven initiative, the Gated Alley Program (GAP) significantly enhances neighborhood safety and quality of life. Demand for the program has increased from 15 requests per month to 25 or more per month over the past year. A recent review of Phoenix Police data showed a 15.0% reduction in calls for service overall, and a 11.4% reduction in violent calls for service for properties adjacent to gated alleys over the year prior to gating. The proposed FY 2025-26 annual \$2.25 million allocation from the Neighborhood Block Watch Program fund represents a significant increase over the FY 2024-25 GF allocation and would allow Neighborhood Services to gate approximately 200 alley segments per year. Funding for future years is contingent on fund availability to be monitored by the Phoenix Police, Neighborhood Services, and Budget and Research departments and the City Manager's Office.

Summary of Resident Comments by Category

Comments for additional funding/support of the budget:

- (82) support maintaining current library funding.
- (46) support funding for the Fire Department to reduce response times by building additional stations and adding fire trucks and apparatus.
- (36) support funding for legal assistance to assist individuals facing eviction.
- (22) support the Transaction Privilege Tax (TPT) increase to help fund fire, homeless services and other important city services.
- (20) support funding to address housing for the unhoused and homeless services.
- (18) support Resolution for Thriving Communities plan proposed by community organization Poder in Action.
- (13) support funding for heat relief programs for the Maryvale community.
- (10) support continued funding for the Gated Alley Program.
- (10) support funding for additional protected bike lanes in downtown Phoenix to include 3rd Street and 3rd Avenue.
- (9) support funding for speed enforcement measures.
- (8) support continued funding for Arts & Culture.
- (8) support funding for Public Safety.
- (6) support continued funding for Graffiti Busters.
- (6) support funding for additional Police and Park Ranger patrols at Margaret T. Hance Park due to increased crime and safety concerns.
- (6) support funding for cooling centers.
- (5) support funding for Veteran Services.
- (4) support funding for the 3rd Street pedestrian bridge.
- (4) support funding for affordable housing.
- (4) support reduced funding to the Police Department.
- (3) support funding for repairs to the Sunnyslope Community Center.
- (3) support funding for enclosed community gardens.
- (3) support funding for heat relief efforts.
- (3) support funding for HAWK pedestrian crossings.

- (3) support funding for roadway repairs and improvements.
- (3) support funding for PHX C.A.R.E.S.
- (2) support funding for Capital Improvement Program (CIP) projects for street drainage.
- (2) support funding for McDowell Road enhanced option E.
- (2) support funding for services dedicated to supporting immigrant communities.

Comments for reduced funding/opposition of the budget:

- (5) oppose city resources being used to harm immigrant communities.
- (3) oppose the TPT increase.
- (3) oppose reduced funding to the Police Department budget.
- (2) oppose funding towards officer enforcement of homeless encampments that include disposing of personal property.

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COMMUNITY-WIDE VIRTUAL/IN-PERSON
CITY COUNCIL CHAMBERS
APRIL 1, 2025 at 6:00 PM**

Assistant City Manager Inger Erickson opened the meeting at 6:05 pm and introduced Spanish interpreters Mario Barajas and Elsie Duarte. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Councilwoman Kesha Hodge Washington spoke about the importance of community input in the budget process and encouraged public participation.

Councilwoman Debra Stark thanked those attending and spoke about how public input shapes the budget.

Ms. Erickson explained the purpose of the hearing, where to find additional information about the budget, and how to make a public comment.

A short video on the proposed Trial Budget was played.

Councilwoman Laura Pastor stated she is attending the hearing to listen to public requests.

Ms. Erickson opened the floor for public comment.

1. Orla Bobo spoke about delayed response times due to an underfunding of the Fire Department and requested additional funding.
2. Timothy Gammage thanked Council members for their support for the health and safety of Phoenix residents and requested additional fire trucks and staff at Stations 3 and 17.
3. Shirley Dieckman spoke about the importance of maintaining the Gated Alley Program and the positive results the program has had in her neighborhood.
4. Joseph Dora spoke about the need to provide veteran services to the community.
5. Maxell Ulin requested additional heat mitigation funding for City contract workers.
6. John Walker thanked the City for the construction of bike lanes on 3rd Street and 3rd Avenue. He requested protected bike lanes on each arterial road and prioritization of the 3rd Street pedestrian bridge over the Rio Salado.

Councilwoman Debra Stark thanked the public for their comments.

Councilwoman Laura Pastor thanked those in attendance and for providing their feedback.

Councilwoman Kesha Hodge Washington thanked the public for their attendance and engagement.

Ms. Erickson concluded the meeting at 6:29 pm.

Respectfully submitted,

Daniel Heidinger
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 4
STEELE INDIAN SCHOOL PARK, MEMORIAL HALL
APRIL 2, 2025 at 6:00 P.M.**

Deputy City Manager John Chan opened the meeting at 6:04 p.m. and introduced Spanish-language interpreter Elsie Duarte. Ms. Duarte provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mr. Chan noted the importance of City budget hearings, where to find additional information on the proposed FY 2025-26 Trial Budget, additional ways to provide budget feedback, and next steps in the budget process.

Mr. Chan requested the budget video presentation to be played.

Councilwoman Laura Pastor welcomed residents to the hearing, thanked City staff for staffing the meeting, and thanked residents for attending the hearing.

Mr. Chan opened the floor for public comment.

1. Dafne Cortez expressed support for heat-relief investments in vulnerable areas, especially in the Maryvale area.
2. Thomas Kendra spoke in favor of funding for veteran service officers who assist veterans and their families in navigating federal VA benefits and services.
3. Joseph Dora commented in favor of allocating \$350,000 in funding for veteran service officers.
4. Dante Mitchell commented in favor of continued funding for arts and cultural programs, 3rd Street protected bike lane access to the Salt River corridor, other protected bike lanes, and alternatives to reverse traffic lanes on 7th Street and 7th Avenue.
5. Ben Lindquist spoke in favor of the Trial Budget and funding infrastructure and resources to reduce Fire Department response times.
6. Angel Algarin expressed support for funding for public health, particularly for HIV-related prevention and care.
7. John Walker commented in favor of increased funding for cycling infrastructure, including the installation of a parallel street with protective bike infrastructure for every major arterial road, extending protected bike infrastructure on 3rd Street over the Rio Salado, and protected bike lanes along Virginia Avenue in Central Phoenix. He thanked the City for progress on bike lanes, especially along 3rd Street and 3rd and 5th Avenues in the Willow neighborhood.

8. Alejandra Bucon expressed support for maintaining current funding for Library materials and needs.
9. Lara Sands spoke in favor of investing in additional high-quality bike infrastructure such as protected bike lanes in the downtown area.
10. Terry Ballentine expressed support for allocating \$400,000 for chapter service officers associated with veteran organizations and a meeting space for chapter service officers to meet with veterans and their families.
11. Dorian Vrenden spoke in favor of addressing gaps in outreach or safety net programs, such as outdated or discontinued programs or under-staffed phone lines, for individuals and families who are unhoused or are on the edge of being unhoused.
12. Karen Fruse expressed support for maintaining current funding for Library materials and needs.
13. Frank Urban commented in favor of improved Police interactions and the treatment of seized property of unhoused people during encampment sweeps. He also expressed support for increased funding for affordable housing.
14. Elizabeth Venable thanked Councilwoman Pastor and the City for investments in housing and homelessness and expressed support for continued investments to address homelessness.
15. Jean Paul Rwambali spoke in favor of funding for programs to assist people experiencing homelessness.
16. Papy Idrissa commented in support of more resources to assist people who are unhoused.
17. Tony Harris expressed support for more training and policies to improve Police and Park Ranger interactions with unhoused people and treatment of seized property during encampment sweeps. He also advocated for larger cooling centers for summer months and funding for unhoused people to pay for healthcare premiums.
18. Ricardo Palomera spoke in favor of maintaining current funding for Public Works facilities management and maintenance, Parks and Recreation, Office of Arts and Culture, Neighborhood Services Department's landscape maintenance at City-owned properties, Municipal Court's interpreter and translation services, and Library materials. He expressed support for some proposed position reductions in the Trial budget, increased partnership with local public schools, and funding for protected bike lanes.
19. Faith Kearns spoke in favor of keeping shelters and summer respite centers open and increased funding for programs to assist people who are unhoused.

20. Belle Espinoza submitted a card in favor of expanded heat shelters, water stations, housing, schools such as Isaac Middle school, and summer youth programming. She submitted a second card that expressed support for maintaining current funding for the Office of Accountability and Transparency and Library materials and reduced funding for Police.
21. Karl Ford submitted a card in favor of veterans' programs and Social Security Disability Insurance.
22. Shalae Flores submitted a card in favor of reduced funding for Police in light of social service needs.

Councilwoman Pastor thanked residents for participating in the hearing. She stated there are many community needs and summarized the importance of the expressed needs at the hearing.

She stated she would do what she can to support the request for veterans. Councilwoman Pastor stated the City has taken the lead on programs to address homelessness and stated that other cities need to take the lead as well.

Councilwoman Pastor adjourned the hearing at 7:15 p.m.

Respectfully submitted,

Genevieve Siri
Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING (SPANISH-LANGUAGE)
COUNCIL DISTRICTS 7 and 8
SOUTH MOUNTAIN COMMUNITY CENTER
APRIL 3, 2025 at 6:00 PM**

Deputy City Manager Mario Paniagua opened the meeting at 6:08 p.m. and introduced interpreters Mario Barajas, Elsie Duarte, and Caprice Moreno. Mr. Barajas provided instructions for residents requiring English-language interpretation during the hearing.

Mr. Paniagua introduced himself, then described the purpose of the hearing, emphasized the importance of community input in the budget process, and described how to make public comment.

A short video on the proposed Trial Budget was played.

Following the video, Mr. Paniagua opened the floor for public comment. There were no public comments. Mr. Paniagua made closing remarks and adjourned the hearing at 6:20 p.m.

Respectfully submitted,

Stephanie Ramos
Budget & Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 1
DOUBLETREE BY HILTON PHOENIX NORTH
APRIL 4, 2025 at 8:00 AM**

Assistant City Manager Lori Bays opened the meeting at 8:00 am and introduced Spanish interpreter Mario Barajas. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Vice Mayor Ann O'Brien welcomed everyone and thanked them for attending to provide feedback on the budget process. She noted the importance of this year's budget and the impact of State actions.

Ms. Bays introduced Budget and Research Director Amber Williamson and mentioned the public could provide budget feedback to her as well.

A short video on the proposed Trial Budget was played.

Vice Mayor O'Brien opened the floor for public comment at 8:13 am.

1. Joe Moreno thanked Council for supporting the tax increase. He expressed support for the Fire Department's budget to help with response times.
2. Stan Bates spoke in favor of the budgets for the Fire Department, Police Department, and Neighborhood Services Department and noted the importance of maintaining the Gated Alley Program. He also requested all Community Action Officer positions be restored.

Vice Mayor O'Brien thanked everyone for attending and provided information on where to find additional material about the budget.

Ms. Bays concluded the meeting at 8:17 am.

Respectfully submitted,

Susannah Pietrzykowsky
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COMMUNITY-WIDE VIRTUAL/IN-PERSON
CITY COUNCIL CHAMBERS
APRIL 5, 2025 at 10:30 AM**

Deputy City Manager Alan Stephenson opened the meeting at 10:37 a.m. and introduced Spanish-language interpreter Mario Barajas.

Mr. Barajas welcomed attendees and explained he and Elsie Duarte would be assisting with Spanish-language interpretation. He then provided instructions in Spanish for residents requiring Spanish to English interpretation.

Mr. Stephenson explained the importance of incorporating feedback from the community, listed important upcoming dates, as well as where to find additional information about the budget process in both English and Spanish.

A short video on the proposed Trial Budget was played in English and then in Spanish.

Mr. Stephenson introduced Councilwoman Kesha Hodge Washington who spoke about the importance of community input in the budget process.

Mr. Stephenson opened the floor for public comment:

1. Salvador Camacho expressed his appreciation to the City for making Public Safety a priority, and his gratitude for the approval of the increased Transaction Privilege and Use Tax (TPT). He spoke in favor of increased funding for the Fire Department, noting the critical need to reduce response times.
2. Andrea Luna spoke in favor of identifying permanent funding in the City's General Fund to support the right to counsel to assist people who are facing eviction. She noted the importance of investing in preventative efforts and how investing in the right to counsel saves other City service dollars. She stated that multiple other cities across the nation provide legal assistance to those facing housing issues and requested Phoenix also provide these services.
3. Raj Arora spoke in favor of funding to support the right to counsel and for education for individuals facing eviction. He noted the success of the pilot program and the need for more resources for tenants.
4. Tony Canelo began his statement by reciting several inalienable rights and Miranda rights, noting an individual's right to an attorney. He spoke in favor of increased funding for the right to counsel, and the need for legal support and fair representation for tenants facing eviction.
5. Astrid Balzer spoke in favor of funding for the right to counsel, describing the negative impact an eviction had on a friend of hers and others she knows.

6. Isaac Sundin spoke in favor of funding to implement a right to counsel ordinance in Phoenix, noting how eviction rates are increasing each year and how difficult it is to get back on your feet after being evicted.
7. Catherine Wilkins spoke in favor of funding for the right to counsel, noting that people of all ages are affected by evictions. She described being subjected to a large rent increase and feeling bullied out of her rental, stating how having access to legal guidance during that time would have been helpful.
8. Yovanda Wilkins spoke in favor of funding to implement a right to counsel ordinance. She described her mother's eviction and the negative impact it had on so many aspects of her mother's life. She also stressed how keeping people in their homes decreases the strain on public services.
9. David Shepard expressed concern about the discrepancy between legal representation for landlords compared with tenants and spoke in favor of funding for the right to counsel for individuals facing eviction.
10. Nancy Damone described her disabled sister's challenges with paying rent and being able to remain in her apartment. She also described how homelessness creates disfunction in society and urged the City to allocate funding to support the right to counsel.
11. Teena Jibilian expressed how homelessness is not a policing problem but rather a housing problem. She urged the City to allocate funding to support a full right to counsel program for its residents, stating the current tenant eviction assistance project doesn't go far enough.
12. Darren Jezick discussed the increased number of evictions and spoke in favor of funding for the right to counsel. He stated increased funding should be allocated to helping homeless individuals rather than the Police Department.
13. Nathan Hatch noted the record high number of evictions and how there is a large discrepancy between landlords who have legal representation versus tenants who do. He noted how other cities in the nation provide their residents with the right to counsel and described savings identified in those cities. He spoke in favor of the City of Phoenix allocating funding to provide legal services to tenants.
14. Charlie Gentry discussed the need for permanent funding to support tenants' rights to counsel. He described how important funding is to stop tenants from being bullied and evicted, and asked the City Council to help protect them.
15. Akshara Sundararajan stated everyone should have the right to affordable housing and provided statistics on the high number of eviction filings in Maricopa County. She emphasized every resident of Phoenix matters and how important it is for everyone to have the right to counsel.

16. Miesha Fish spoke in favor of allocating permanent annual funding for community services and for the right to counsel. She described the challenges she faced after being evicted.
17. Elizabeth Faiella described her history as a homeowner to then become homeless. She stated having access to legal guidance would have been helpful and she requested funding be allocated to support the right to counsel.
18. Orla Bobo submitted a comment in favor of increasing funding for public safety.
19. Susan Connelly spoke in favor of funding for the right to counsel to prevent unfair evictions.
20. Juniper Brafford described the importance of having basic needs met and spoke in favor of funding to assist those facing homelessness including funding for the right to counsel.
21. Nora McNery spoke in favor of funding for the right to counsel for renters, described the negative impact of being evicted, and noted the importance of keeping people in their homes.
22. Carmen Terrell articulated how important it is to provide funding for the right to counsel for tenants, for subsidized housing, and for supporting the Fire Department, Water Services, and other critical services.
23. Frank Urban expressed frustration over experiences he had as a homeless individual. He felt City staff did not provide adequate notice before being told to move locations, and as a result his items were unfairly removed, destroyed, or lost.
24. Barbara Jones spoke in favor of funding for the right to counsel, noting the large number of pages in rental leases and the need for legal guidance and a better understanding of tenants' rights before signing.
25. Faith Kearns described the negative experiences she encountered with Phoenix Police as a homeless person. She spoke in favor of continued funding for shelters and heat relief centers.
26. Noelle Lewis spoke in favor of funding for legal representation for those facing eviction.
27. Evelynne Castillo spoke in favor of the City adding permanent funding for the right to counsel for tenants facing eviction and stated the City's current eviction assistance program needs to be expanded.
28. Anne Ender spoke in favor of funding for the Fire Department, felt the TPT increase was acceptable, and stressed the importance of making public safety a priority.

29. Elizabeth Venable stated she was happy with many of the City's funding allocations this year, including the amount allocated towards keeping shelter facilities open. She requested continued improvements in the quality and accessibility of shelters.
30. Papy Idrissa described his experiences as a homeless individual. He asked the City to provide funding to help people like him.
31. Daniel Musafiri described his experiences as a homeless individual. He spoke in favor of funding to support the homeless.
32. Gregoire Mpakani described coming from the Democratic Republic of the Congo to Arizona as a refugee but then had a medical issue which resulted in his inability to pay rent then becoming evicted. He noted how rent amounts keep increasing and requested funding to help the homeless.
33. Samuel Wathaiya stated homeless people aren't homeless by choice and emphasized they are not criminals. He asked police to focus on fighting crime, not on ticketing the homeless.
34. Will Greene spoke in favor of funding the capital improvement plan program, specifically the street transportation and drainage sections, including HAWK pedestrian crossings.
35. Dany Tanga stated he was homeless due to eviction and asked for funding to help the homeless who are struggling with housing issues and evictions.
36. Michelle Ashton stressed the need to increase awareness of the City's eviction assistance program.
37. Sterling Sourk spoke in favor of funding for street transportation and drainage, as well as funding for more trees, Option E, Vision Zero, more HAWK crosswalks, the extension of the 3rd Street bike lane, and more bike lanes in Phoenix, with the goal of increased transportation diversity.
38. Melinda Riddle described how she often bikes to work, and she spoke in favor of funding for the extension of the 3rd Street bike lane, as well as for the McDowell Rd Enhanced Option E.
39. Victor Montoya provided an example of a law office that represented landlords who illegally evicted tenants and spoke in favor of funding for the right to counsel for tenants.
40. Karina Ramirez stated having the right to counsel would be an invaluable resource to help keep people housed.
41. Nicole Rodriguez stated she supports funding for the right to counsel, Enhanced Option E for McDowell Rd more HAWK crossings throughout the City, free public transportation, and affordable housing.

42. Mary Gibbons recommended providing information on tenants' rights to all renters, access to online attorney services, counseling, education, and other supportive services to help prevent evictions.
43. Adelaida Westbrook submitted a comment in favor of funding for the right to counsel and legal assistance for individuals facing housing-related issues.
44. Nancy Palmer registered to speak submitted a comment in favor of funding for the right to counsel and legal assistance for individuals facing housing-related issues.
45. Deborah Dillihant registered to speak in favor of funding for the right to counsel and legal assistance for individuals facing housing-related issues.

Councilwoman Hodge Washington thanked the public for their attendance and engagement. She described how she has attended eviction court proceedings and seen the imbalance in power. She also informed attendees City staff were onsite and able to meet with them, including staff from the Office of Homeless Solutions, Human Services, Neighborhood Services, and Housing.

Mr. Stephenson concluded the meeting at 12:34 p.m.

Respectfully submitted,

Karen Kontak
Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 8
SOUTH MOUNTAIN COMMUNITY LIBRARY
APRIL 7, 2025 at 6:00 P.M.**

City Manager Jeff Barton opened the meeting at 6:06 p.m. and introduced Spanish-language interpreters Mario Barajas, Elsie Duarte and Caprice Moreno. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mr. Barton introduced Councilwoman Kesha Hodge Washington. Councilwoman Hodge Washington thanked residents for attending the hearing and expressed appreciation for residents' time and input on the budget.

Mr. Barton noted the importance of City budget hearings, how to provide comments, where to find additional information on the proposed FY 2025-26 Trial Budget, additional ways to provide budget feedback, and next steps in the budget process.

Mr. Barton requested that the budget video presentation be played. He opened the floor for public comments.

1. Christine Skowronek spoke in favor of parks, green infrastructure, heat resiliency, public transit, and transportation programs that promote cleaner air and pedestrian safety, especially in south and west Phoenix. She also expressed gratitude for the proposed Trial Budget.
2. Ginnie Ann Sumner expressed support for efforts to address red light running and speeding. She also commented in support of Graffiti Busters and its volunteers. She recommended more publicity for the Blight Busters volunteer and Graffiti Busters monthly report online and recommended a webpage that provides information about nonprofit organizations focused on homeless solutions.
3. Carlos A. Andrade commented in favor of funding for additional basketball courts, horse-shoe pits, youth programs, restrooms, and water fountains at Hayden Park to assist the youth in the area.
4. Tim Gammage spoke in favor of funding for additional Fire Department resources, fire stations and ambulances in District 8 to reduce response times. He thanked Councilwoman Hodge Washington for her support of the sales tax and bond program and the City Manager for the proposed Trial Budget.
5. Kedrick Ellison commented in support of fully funding the Library with no reduction.

6. Jess Bristow spoke in favor of capital improvement projects to improve parks, public transit, and street infrastructure in south and west Phoenix. She also expressed support for funding environmental programs, sustainable transportation, cool corridors, trees, heat relief for transit riders, shade at bus stops and light rail stations, electric buses, and pedestrian safety.
7. Jewel Clark submitted a card to support funding for water, sustainability and shade, climate, affordable housing as opposed to market rate housing and social justice.
8. Matt Shaughnessy submitted a card in favor of Fire crisis services.
9. Edward Joseph Wendler submitted a card in favor of additional dedicated public parking spaces at the South Mountain Park Mormon Trailhead and parking at 32nd Street at South Mountain Devastator Trailhead to address insufficient parking in the area.

Mr. Barton thanked residents for participating in the hearing. He announced upcoming Council meetings on the budget and adjourned the hearing at 6:38 p.m.

Respectfully submitted,

Genevieve Siri
Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 5
MARYVALE COMMUNITY CENTER
APRIL 8, 2025 at 6:00PM**

Deputy City Manager Ginger Spencer opened the meeting at 6:09 pm and introduced Councilmember Betty Guardado and Deputy Budget & Research Director Aaron Mertz. Ms. Spencer then introduced Spanish interpreters Mario Barajas, Elsie Duarte, and Caprice Moreno. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Councilmember Guardado thanked various neighborhood leaders and provided a recap of new additions to the budget in recent years across various departments and the community impact of these additions.

Ms. Spencer thanked residents for their attendance and explained the purpose of the hearing, where to find additional information about the budget, and how to make a public comment.

A brief video on the proposed Trial Budget was played in English and then in Spanish.

Councilmember Guardado opened the floor for public comment.

1. Jorge Castaneda spoke about speeding issues on Indian School Road and requested photo enforcement cameras and other technology to address the speeding. He also requested additional resources to address issues related to a substance abuse clinic on 75th Avenue and Indian School.
2. Marco Marcial spoke in support of the gated alleys program and thanked residents for participating in the budget process.
3. Scott Crowley acknowledged the additional funding for the Fire Department that was provided through the TPT rate increase. He also advocated for additional resources for the Fire Department to reduce response times.
4. Daniel Gonzales expressed gratitude for the TPT rate increase and the additional resources that it provided to the Fire Department. He also advocated for additional resources for the Fire Department to reduce response times.
5. Monica Barriontos requested support for the Resolution for Thriving Communities and explained the directives of the proposed resolution.

She expressed opposition to City resources being used to harm immigrants in the community.

6. Laura Rodriguez requested support for the Resolution for Thriving Communities and discussed concerns about the Police Department.
7. Lupita Mora requested support for the Resolution for Thriving Communities. She expressed opposition to City resources being used to harm immigrants in the community.
8. Yolanda Barrera requested support for the Resolution for Thriving Communities. She expressed opposition to City resources being used to harm immigrants in the community.
9. Mari Nori spoke about issues impacting her son in the justice system. She expressed opposition to City resources being used to harm immigrants in the community.
10. Estela Varela requested support for the Resolution for Thriving Communities. She expressed opposition to City resources being used to harm immigrants in the community.
11. Mike Nydes spoke in support of gated alleys and discussed the 1000th gated alley that was recently installed in District 5. He encouraged residents to support more gated alleys.
12. Shirley Dieckman thanked Councilmember Guardado for crime reduction efforts in the 27th Avenue corridor and in Cielito Park. She spoke in support of gated alleys and requested additional funding for the program.
13. Terry Lofius advocated for more resources for the Fire and Police Departments. He also requested additional resources for automated traffic enforcement to address red light running across the City.
14. Magdalena Marin spoke about heat related issues impacting Maryvale residents. She advocated for more trees, green spaces, shade structures, and parks to address the heat.
15. Amanda Kaminskis spoke about heat-related issues impacting the unhoused community. She requested a Maryvale-specific heat plan and additional resources including trees, shade structures, green spaces, shaded bus stops, and other items to mitigate heat.
16. David Portugal expressed gratitude for the prioritizing of environmental investments in the proposed budget. He advocated for more heat relief, air quality, and equitable mobility resources in South & West Phoenix.

17. Dafne Cortez spoke about heat-related issues impacting Maryvale residents. She requested a Maryvale-specific heat plan and additional resources including heat resilient public spaces, shaded walkways, cooler bus stops, and more walkable streets.
18. Rosina Uribe spoke about heat-related issues impacting Maryvale residents. She requested a Maryvale-specific heat plan and additional resources to gather the community, plant more trees, and make more green spaces.
19. Samaria Winans spoke about heat-related issues impacting Maryvale residents and requested additional resources including water fountains and shade structures.
20. Josefa Ramirez requested additional resources to improve the aesthetics of Maryvale.
21. Hernan Acosta expressed gratitude for the gated alley program and thanked residents for attending the budget hearing. He also spoke about the importance of parks in the neighborhood and advocated for protecting these spaces.
22. Luis Avila spoke about the impact of climate change in Maryvale and strategies to mitigate heat. He asked to partner with the City to develop a Maryvale-specific heat plan.
23. Elsa Osorio requested support for undocumented immigrants in the community.
24. Linda Blackford spoke in support of the gated alley program.
25. Kathy Stillman asked why there were fewer Phoenix police officers in 2025 than in 2008 despite growth in the City.
26. Jesse Ortega requested a Maryvale-specific heat plan and additional resources including more shaded areas and green spaces.
27. Mary Blas spoke in support of block watch and expressed support for the gated alley program. She discussed the success of gated alleys in her neighborhood.
28. Elizabeth Aguilar expressed gratitude for gated alleys in her community. She also requested funding for bike-friendly infrastructure at businesses and other facilities along the Grand Canalscape.

Councilmember Guardado thanked residents for attending and adjourned the meeting at 7:44pm.

Respectfully submitted,

James Nguyen
Senior Budget & Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 3
SUNNYSLOPE COMMUNITY CENTER
APRIL 10, 2025 at 8:30 AM**

City Manager Jeff Barton opened the meeting at 8:34 am and introduced Spanish interpreters Elsie Duarte and Oscar Monroy. Ms. Duarte provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mr. Barton introduced Councilwoman Debra Stark. Councilwoman Stark thanked residents for attending and added that public input helps shape the budget.

Mr. Barton noted where to find additional information on the proposed FY 2025-26 Trial Budget, additional ways to provide budget feedback, and the next steps in the budget process.

Mr. Barton requested that the budget video presentation be played. He then opened the floor for public comment at 8:44 am.

1. Masovi Perea supports prioritizing environmental investments such as reliable and free electric transportation and additional trees for streets and parks.
2. Ginnie Ann Sumner spoke in favor of the 24/7 park ranger phone number, traffic enforcement, and extended availability of the Graffiti Busters program. She would like the City's website to list contact information of supporting organizations in increase collaboration. Ms. Sumner supports accomplishing the PHX C.A.R.E.S program through Neighborhood Services and Office of Homeless Solutions staff in place of contracting services through Community Bridges, Inc. Ms. Sumner inquired about the status of recently approved medical response vehicles.
3. Chris Murphy spoke in favor of the tax increase. He expressed support for the Fire Department's budget to help with response times.
4. Carson Murphy submitted a comment in support of the Fire Department's budget to help with response times.
5. Liam Bailey submitted a comment in support of the Fire Department's budget to help with response times.
6. Marcus Goodrich submitted a comment in support of the Fire Department's budget to help with response times.
7. Joe Moreno submitted a comment in support of the Fire Department's budget to help with response times.
8. Michael Duffy submitted a comment in support of the Fire Department's budget to help with response times.

9. Andre Williams expressed dissatisfaction with the growth of personal services and contractual services in general government departments and spoke against the approval of a transaction privilege tax increase.
10. Elizabeth Venable spoke in favor of the public comment process and Human Services programs.
11. Adriana Garcia submitted a comment in support of funding for legal aid services to prevent evictions and for street repairs in the Sunnyslope neighborhood.
12. Kevin Cronk submitted a comment in support of access to legal aid during evictions, increased street repairs, and for walking and bike paths in the Sunnyslope neighborhood.

Mr. Barton concluded the meeting at 9:03 am.

Several residents submitted comment cards after the conclusion of the meeting.

13. Mark Shafer submitted a comment in favor of affordable housing and increased and improved heat relief.
14. Frank Urban submitted a comment opposing officer enforcement of homeless areas.
15. Faith Kearns submitted a comment opposing officer enforcement of homeless areas and the disposal of property.

Respectfully submitted,

Susannah Pietrzykowsky
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 7
DESERT WEST COMMUNITY CENTER
APRIL 10, 2025 at 6:00 PM**

Deputy City Manager Ginger Spencer opened the meeting at 6:02 pm. She introduced Councilman Carlos Galindo-Elvira and Budget and Research Director Amber Williamson.

Ms. Spencer welcomed everyone and introduced Spanish interpreters Mario Barajas, Elsie Duarte and Caprice Moreno. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Ms. Spencer thanked City staff and residents for attending.

Councilman Galindo-Elvira spoke about the importance of community input in the budget process which will allow the City to meet the needs of residents and to provide the best quality of service possible.

Ms. Spencer explained the purpose of the hearing, where to find additional information about the budget, and how to make a public comment.

A short video on the proposed Trial Budget was played in English and Spanish.

Councilman Galindo-Elvira introduced District 7 Councilwoman Elect Anna Hernandez and expressed his appreciation for her presence and thanked City staff.

Councilman Galindo-Elvira opened the floor for public comment.

1. Tim Gammage spoke in support of adding Fire Department resources and emphasized the importance of reducing response times.
2. Patrick McDaniel expressed his support for the increase in Transaction Privilege Tax (TPT) and the efforts taken by the City to reduce Fire Department response times. He also noted his support for increases for the Office of Homeless Solutions and requested that the City not make cuts to the Office of Arts and Culture.
3. Beatriz Rojas Perez spoke in support of funding for environmental investments and the cooling corridors program. She noted the importance of providing tree and shade coverage for cooling relief on the streets in the West and South sides of Phoenix, to aid in the health and safety of students when using public transit.
4. Uriah Marshall submitted a public comment card in support of fire crisis resources.

5. Luis Avila spoke about the desert community, climate change, water shortages and his support for Heat Mitigation. He requested that there be additional investment in the Heat Mitigation plan for the area of Maryvale where it is most needed for residents.
6. Dafne Cortez spoke in support of heat response and mitigation in Maryvale. She requested the need for more heat resilient public spaces such as shaded walkways, cooler bus stops and safer more walkable streets.

Councilman Galindo-Elvira noted his recent work on heat mitigation addressing issues with the Heat Respite Center for the unhoused, cooling stations at libraries, and chilled water stations and tree planting in the West part of the district of Maryvale. He stated he understands the need for more shaded areas and tree canopies.

Councilwoman Elect Anna Hernandez commented on her support in the areas of environmental climate solutions and gave her commitment to continue working on the issue.

7. Raul Moreno thanked the City for prioritizing environmental investments and expressed his support for electric buses. He requested there be more shade areas, cleaner air and cooler transportation routes for students in Maryvale.
8. Rob Nolan thanked the City for the investment in fire prevention and unhoused mitigation. He requested the prevention of cuts to the arts maintenance budget and spoke in favor of funding arts and culture.

Councilman Galindo-Elvira commented on his visit to the Irish Cultural Center and expressed his appreciation for the exhibit on the Irish Mexican relationship.

Councilman Galindo-Elvira thanked the public for their comments and thanked Councilwoman Elect Anna Hernandez for joining the hearing.

Ms. Spencer thanked the public for attending and providing comments. She concluded the meeting at 6:41 pm.

Respectfully submitted,

Lisa Ballejos
Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 6
DEVONSHIRE SENIOR CENTER
APRIL 14, 2025 at 8:30 AM**

Assistant City Manager Inger Erickson opened the meeting at 8:30 am and introduced Spanish interpreters Mario Barajas and Elsie Duarte. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mayor Kate Gallego spoke to the importance of passing a budget that meets the community's needs and expressed excitement for gathering community input in the process.

Councilman Kevin Robinson thanked the participation in the budget process and stressed the importance of community input to be used to develop a budget that serves the community.

Ms. Erickson explained the purpose of the hearing, where to find additional information about the budget, and how to make a public comment.

A short video on the proposed Trial Budget was played.

Ms. Erickson opened the floor for public comment.

1. Margot Champagne requested the City avoid cutting the budget for Library Services.
2. Alex Rangel thanked the City Council for adding resources to the Fire Department in the budget.
3. Scott Crowley thanked the City Manager and City Council for additional resources for the Fire Department and asked for greater funding for the Fire Department.
4. Ginnie Ann Sumner asked for a Real Time Operation Center and more motorcycle officers in the district and greater investment into the Graffiti Removal program and PHX Community Action Response Engagement Services (C.A.R.E.S.).
5. William Garbett expressed concern that increases to impact fees would increase the cost of housing for residents and recommended using closed public school sites for housing.
6. David Bickford requested additional investment to transportation infrastructure such as light rail, bike lanes, and pedestrian walkways and asked for a nationwide search for the Street Transportation Department Director.
7. Jay Plummer requested greater investment in bike lanes in the area.

8. Karen Klein spoke about the importance of maintaining the budget for senior programs and parks.
9. Richie Robnett asked for greater resources for the Fire Department.
10. Bill Scheel spoke about the deteriorating conditions of Margaret T. Hance Park and asked for a dedicated Park Ranger and more consistent enforcement of rules at the park.
11. Isiah Thorlow submitted a comment card requesting more resources for the Fire Department.
12. Remy Jordan submitted a comment card requesting more resources for the Fire Department.
13. Alexis Salgado submitted a comment card requesting more resources for the Fire Department.
14. Marcus Voltaire submitted a comment card stating there is a crisis at the City that needs to be addressed.
15. Michael Johnson II submitted a comment card requesting more resources for the Fire Department.
16. Artino Sims submitted a comment card requesting more resources for the Fire Department.
17. LeeDell Bunton III submitted a submitted a comment card requesting more resources for the Fire Department.
18. Patrick Cardenas submitted a comment card requesting more resources for the Fire Department.

Councilman Kevin Robinson thanked the public for their comments.

Mayor Kate Gallego thanked the public for their participation and input.

Ms. Erickson concluded the meeting at 9:07 am.

Respectfully submitted,

Brian Seo
Management Fellow

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 2 and DISTRICT 3
PARADISE VALLEY COMMUNITY CENTER
APRIL 14, 2025 at 6:00 PM**

Assistant City Manager Inger Erickson opened the meeting at 6:00 pm and introduced interpreter Mario Barajas. Mr. Barajas introduced the second interpreter, Elsie Duarte, and provided instructions for residents requiring Spanish-language interpretation during the hearing.

Ms. Erickson introduced Councilwoman Debra Stark who thanked residents for attending and noted that the comments residents make help shape the budget. She referenced the prior year budget hearing comments about cricket fields and now there are cricket fields in the City of Phoenix. Councilwoman Stark opened the floor to Councilman Jim Waring who thanked residents for attending.

Ms. Erickson noted where to find additional information on the proposed FY 2025-26 Trial Budget, additional ways to provide budget feedback, and the next steps in the budget process.

Ms. Erickson requested the budget video presentation to be played.

After the video, Ms. Erickson opened the floor for public comment.

1. Chris Murphy expressed support for the Fire Department's budget to help with response times.
2. Tim Knobbe expressed his support for the increase in Transaction Privilege Tax (TPT) rate. He expressed support for the Fire Department's budget to help with response times.
3. Bill Scheel requested funding for a dedicated park ranger for Hance Park and strict enforcement of park rules. He expressed support for the budgeted funding for homelessness efforts.
4. Anne Ender expressed her support for the increase in the TPT rate but advocated earmarking the funds to support the Fire Department. Ms. Ender noted the poor condition of some public safety facilities.
5. LeeDell Bunton VI submitted a comment in support of the Fire Department's budget to help with response times.
6. Isaiah Vigil submitted a comment in support of the Fire Department's budget to help with response times.

7. Gabriel Santistevan submitted a comment in support of the Fire Department's budget to help with response times.
8. Abraham Gordillo-Aula submitted a comment in support of the Fire Department's budget to help with response times.
9. Michael Duffy submitted a comment in support of the Fire Department's budget to help with response times.
10. Bobby Holmes submitted a comment in support of the Fire Department's budget to help with response times.
11. Nancy Kroening provided a written comment about providing funds for memory café programs. Comment attached to minutes.

Councilwoman Debra Stark thanked the public for coming.

Councilman Jim Waring thanked the public for coming and the comments today will be compiled and given to Council.

Ms. Erickson concluded the hearing at 6:20 pm.

Respectfully submitted,

Christine Klich-Corbin
Budget and Research Analyst

To: City of Phoenix Budget Hearings Process

April 14, 2025

Paradise Valley Community Center

Re: Memory Cafe Programs

I admit I am mystified about the City's reluctance to assist families whose loved ones are suffering from the many kinds of dementias. The two groups meeting separately have been a big success until recently when every three months there is only one a month and the other months two and summer there will be none. Our people are very discouraged.

Yet I see invitations by the City for new teachers to be paid for a list of programs. I know that our loved ones can escape. But, we can find ways to keep them safe. Private groups are trying to fill the gaps, but it isn't the same as using our wonderful City facilities like Paradise Valley Senior Center. The need is huge as 62% of dementia caregivers die before their loved ones. Then, too often, the State has to step in for care.

We have several people who appear to be willing to lead caregiver groups around the City. I am a volunteer and love doing it. With up to 1/3rd of the population thought to going into dementia in senior years, it seems appropriate to help the community of caregivers to have fun and be together sharing ways to keep loved ones home instead of being put into care homes at great cost. The State also can save money this way. I request that funds be provided to allow us to have weekly Memory Cafe meetings again. They are so heart-warming and special. Thank you for your serious consideration.

Nancy (Frosty) Kroening [REDACTED]

Nancy Kroening

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
IN-PERSON (SPANISH-LANGUAGE)
MARYVALE COMMUNITY CENTER
APRIL 16, 2025 at 6:00 PM**

Deputy City Manager Mario Paniagua opened the hearing at 6:10 p.m. and introduced interpreters Elsie Duarte and Caprice Moreno. Ms. Duarte provided instructions for residents requiring English-language interpretation during the hearing. Mr. Paniagua introduced Councilwoman Laura Paster, Councilwoman Betty Guardado, Councilman Carlos Galindo-Elvira, and Councilwoman-elect Anna Hernandez.

Councilwoman Guardado recognized the importance of budget hearings and stated she and her colleagues would be listening to the input from the hearing to make more informed decision making.

Councilwoman-elect Hernandez thanked her colleagues for including her in the budget hearings. She stated she will be listening to the concerns expressed during the hearing to ensure the budget aligns with community priorities.

A short video on the proposed Trial Budget was played. Mr. Paniagua opened the floor to public comment.

1. Scott Crowley expressed support for the Transaction Privilege Tax (TPT) increase noting it will provide necessary resources to the Fire Department.
2. Dafne Cortez stated the Maryvale community has the highest temperatures in the city during the summer months and advocated for more shade structures at bus stops and along walkways. Ms. Cortez asked for the development of a plan to ensure the hot temperatures are addressed.
3. Jorge Castaneda advocated for the implementation of speed radar enforcement.
4. April McCue expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
5. Maria Neri stated her son has a mental disability and was sentenced to 17 years in prison with few opportunities to thrive. She asked the City to help in whatever way they could.
6. Carrie Lorraine asked for an end to racial profiling and advocated for police accountability.
7. Italia Cuevas expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
8. Beatriz Rodriguez expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.

9. Sonia Almaraz expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
10. Amanda Everett expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
11. Josefa Ramirez stated she would like to see the Maryvale community have more shade and trees just like the cities of Tempe and Scottsdale.
12. Vanessa DiCarlo expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
13. Luis Avila stated the temperatures in Maryvale are 4-6 degrees higher than that of other communities in Phoenix. He advocated for the development of a plan to address this concern.
14. Laura Ramirez stated she is a veteran and after using a veteran crisis hotline she had a negative experience with the Phoenix Police Department. As a result, she is asking not to increase the Police Department budget.
15. Angelina Maciel expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
16. Elsa Osorio expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
17. Ruth Kentigian advocated for a water safety program to address drowning.
18. David Marroquin expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
19. Laura Rodriguez expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
20. Berta Rita expressed support for the “Resolution for Thriving Communities” plan proposed by the community organization Poder in Action.
21. Jason Smith expressed appreciation for the TPT increase noting it will provide the resources needed for the Fire Department to provide services to the community.
22. Dorian spoke in favor of supporting the Fire Department but does not want to increase the Police Department budget.
23. Tony Harris advocated for funding to support the Phoenix Fire Department to ensure there is assistance for unsheltered residents when they need it. He also advocated for the elimination of qualified immunity for police officers, to allow victims of police brutality to get justice.

Councilwoman-Elect Hernandez stated there are policymakers working towards repealing qualified immunity for police brutality.

24. John Paul Rwamboili asked for services dedicated to supporting immigrants to ensure they thrive in the United States.
25. Kakozi Bitukeandja expressed concern regarding homeless shelters that are at capacity and stated Police should consider a person's situation before issuing a ticket for public urination.
26. Sophia Carillo advocated funding public education programs.
27. Eddie Nunez asked for after-school transportation to community centers for students.
28. Elizabeth Venable asked for services to be communicated to residents in various languages to ensure those residents understand what is available.
29. Fidel Olguin thanked Councilwoman Guardado for addressing prostitution and drug sales near his home, making it safe for his children to play outside.
30. Patricia Nunez expressed support for the "Resolution for Thriving Communities" plan proposed by the community organization Poder in Action.
31. Jacob Cortes submitted a comment in support of the Fire Department.
32. Hugo Lozada submitted a comment in opposition of deportation.
33. Alejandra Bucon submitted a comment in opposition to cutting the Library Department budget.
34. Relcha Noir submitted a comment in support for the "Resolution for Thriving Communities" plan proposed by the community organization Poder in Action.
35. Alicia Aquino Chavez submitted a comment in favor of increasing speedbumps, gated alleys, and services to address homelessness.
36. Rosa Menjivar submitted a comment in favor of street safety by using speed radar enforcement, increasing signage, and streetlights.

Councilwoman Guardado adjourned the hearing at 8:11 pm.

Respectfully submitted,

Destiny Dominguez
Management Fellow

**VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS
January 18, 2025 – April 23, 2025, AND SOCIAL MEDIA STATISTICS**

Emails

1. D Lynn Reece sent an email in support of the proposed Transaction Privilege Tax (TPT) increase to support homeless services.
2. Rita Roundtree sent an email in support of the TPT increase to support homeless services, specifically for tiny homes and soup kitchens to be built on vacant land.
3. Jill Coughlin sent an email in support of the TPT, but the tax should not exceed a total of 9%.
4. Dorothy Williams sent an email opposed to the TPT increase.
5. Jeremiah Elam sent an email opposed to cuts to the police department budget.
6. Terri Rosko sent an email opposed to cuts to the police department budget.
7. Paula Miller sent an email in support of maintaining funding for the fire department.
8. Alejandra Bucon sent an email in support of maintaining current library funding.
9. Brittany Morris sent an email in support of maintaining current library funding.
10. Brandy Nelson sent an email in support of maintaining current library funding.
11. Kayla McEnroe sent an email in support of maintaining current library funding.
12. Harper Greer sent an email in support of maintaining current library funding.
13. Jeffrey Gamso sent an email in support of maintaining current library funding.
14. Amber Munig sent an email in support of maintaining current library funding.
15. Kathy Haake sent an email in support of maintaining current library funding.
16. Grace Laba sent an email in support of maintaining current library funding.
17. Marysol Pino sent an email in support of maintaining current library funding.
18. Marin Hubert sent an email in support of maintaining current library funding.
19. Hannah Pynn sent an email in support of maintaining current library funding.
20. Bailie Rivale sent an email in support of maintaining current library funding.
21. Gabie Rivas sent an email in support of maintaining current library funding.
22. JacylN Search sent an email in support of maintaining current library funding.
23. Devinee Peebles sent an email in support of maintaining current library funding.
24. David Edelman sent an email in support of maintaining current library funding.
25. David White sent an email in support of maintaining current library funding.
26. Rochelle Gates sent an email in support of maintaining current library funding.

27. Michelle Koch sent an email in support of maintaining current library funding.
28. Jennifer Robins sent an email in support of maintaining current library funding.
29. Barbara Kain sent an email in support of maintaining current library funding.
30. Lisa Katona sent an email in support of maintaining current library funding.
31. Stephanie George sent an email in support of maintaining current library funding.
32. Thomas Henningsen sent an email in support of maintaining current library funding.
33. Dorothy Rodriguez sent an email in support of maintaining current library funding.
34. Donn Kessler sent an email in support of maintaining current library funding.
35. Manya Paul sent an email in support of maintaining current library funding.
36. Torben Riise sent an email in support of maintaining current library funding.
37. Melissa Anderson sent an email in support of maintaining current library funding.
38. Megan Kelly sent an email in support of maintaining current library funding.
39. Cathey Anderson sent an email in support of maintaining current library funding.
40. Lois Flynn sent an email in support of maintaining current library funding.
41. Debra Hoelscher sent an email in support of maintaining current library funding.
42. Christine Gouker sent an email in support of maintaining current library funding.
43. Mary Doyle sent an email in support of maintaining current library funding.
44. Lee Bergmann sent an email in support of maintaining current library funding.
45. Erin Meade sent an email in support of maintaining current library funding.
46. Lisa Nathan sent an email in support of maintaining current library funding.
47. Martin Bakal sent an email in support of maintaining current library funding.
48. Steven Gaines Jr. sent an email in support of maintaining current library funding.
49. Gina Griffiths sent an email in support of maintaining current library funding.
50. Margaret Morse sent an email in support of maintaining current library funding.
51. Grayson Carter sent an email in support of maintaining current library funding.
52. Judy Whitehouse sent an email in support of maintaining current library funding.
53. Wendy Walther sent an email in support of maintaining current library funding.
54. Mary Allen sent an email in support of maintaining current library funding.
55. Barbara Gering sent an email in support of maintaining current library funding.
56. Theresa Prebish sent an email in support of maintaining current library funding.
57. Samantha Torre sent an email in support of maintaining current library funding.

58. Patricia Anderson sent an email in support of maintaining current library funding.
59. Mary Ann Maher sent an email in support of maintaining current library funding.
60. Christine Berthlett sent an email in support of maintaining current library funding.
61. Nicole Sanderson sent an email in support of maintaining current library funding.
62. Lynda Ziskin sent an email in support of maintaining current library funding.
63. Angela Lober sent an email in support of maintaining current library funding.
64. Jessica Jones sent an email in support of maintaining current library funding.
65. Frances Hammond sent an email in support of maintaining current library funding.
66. Bram Jacobson sent an email in support of maintaining current library funding.
67. Monica Goddard sent an email in support of maintaining current library funding.
68. Kristen Vassar sent an email in support of maintaining current library funding.
69. Mary Lee sent an email in support of maintaining current library funding.
70. Erika George sent an email in support of maintaining current library funding.
71. James Conway sent an email in support of maintaining current library funding.
72. Bill Shepard sent an email in support of maintaining current library funding.
73. Victoria Castro-Corral sent an email in support of maintaining current library funding.
74. Elizabeth Kurtz sent an email in support of maintaining current library funding.
75. Anna Elbert sent an email in support of maintaining current library funding.
76. Mehdi Lasker sent an email in support of returning the rental tax and/or increasing the property tax by 0.02% to create additional revenue for the city.
77. Kelle sent an email in support of funding to clean up trash from roadways, freeways and highways and supports funding for more shade trees and tree maintenance.
78. Rogelio Tovar sent an email in support of funding for enclosed community garden space.
79. Jeff Boyles sent an email in support of funding for an enclosed community garden space.
80. Cindy Gentry sent an email in support of funding for an enclosed community garden space.
81. Nancy Kroening sent an email in support of Memory Café programs at senior centers.
82. Maria Vargas sent an email in support of additional funding for public safety to attract new officers, improve training and enhance customer service.
83. Carole Stines sent an email opposed to additional funding for green spaces and would rather see additional funding used on transit. Ms. Stines supports funding for additional shade structures.
84. Maxwell Ulin sent an email in support of funding for heat protections city wide for workers.

86. Mark Mettes sent an email in support of continued funding for Arts & Culture.
87. Jenny Holsman Tetreault sent an email in support of continued funding for Arts & Culture.
88. Patrick McWhortor sent an email in support of continued funding for Arts & Culture.
89. Leah Fregulia sent an email in support of continued funding for Arts & Culture.
90. Cliff Couch sent an email opposed to funding for heat relief programs.
91. Kristen Heggli sent an email in support of additional funding for protected bike lanes in the downtown area.
92. Christine McGaugh sent an email in support of funding to add park staff for safety, specifically at Francisco Highland Park and South Mountain Preserve. Ms. McGaugh also supports funding to hire additional officers, clean up roadways of debris and trash and to house the unsheltered while offering drug treatment.
93. K Hill sent an email in support of funding for roadway repairs and improvements.
94. Andrea Luna Cervantes sent an email in support of funding for legal assistance for individuals facing eviction.
95. Adriana Garcia sent an email in support of funding for legal assistance for individuals facing eviction and for repairs/upgrades to Sunnyslope Community Center.
96. Nicholas Barnhiser sent an email in support of funding for protected bike lanes and a safe "Miracle Mile" walking path.
97. Amber Voigt sent an email in support of taxing Waymo's more because they are dangerous and block traffic.
98. Norman Voigt sent an email in support of funding for a Sustainable Food Action Plan.
99. Doris Morris sent an email in support of funding to make public safety a priority.
100. Robert Parker sent an email in support of funding for exercise equipment at Steele Indian School Park.
101. Paula Miller sent an email in support of additional funding for the Fire Department.
102. Terri Rosko sent an email in support of additional funding for the Police Department.
103. Ginnie Ann Sumner sent an email in support of additional funding to expand PHX C.A.R.E.S, Graffiti Busters, Office of Homeless Solutions and Public Safety. Ms. Sumner would like to see funding to address speeding, red light runners and install arm rest on public transit to deter sleeping and storage on buses. Ms. Sumner would also like to see monthly reports for Graffiti Busters posted online.
104. Steve Hooker sent an email in support of additional funding for Public Safety and support of creating entrance fees for city parks and/or rescue fees for individuals visiting City of Phoenix Mountain Preserve areas.
105. Erik Howle sent an email in support of additional funding for security personnel at Margaret T. Hance Park to create a safer and cleaner park for the community.

106. Cadel Grisinger sent an email in support of additional funding for security personnel at Margaret T. Hance Park to create a safer and cleaner park for the community.
107. Reese Hanlin sent an email in support of additional funding for security personnel at Margaret T. Hance Park to create a safer and cleaner park for the community.
108. Carol Finney sent an email in support of additional funding for security personnel at Margaret T. Hance Park to create a safer and cleaner park for the community.
109. The Roosevelt Action Association sent a letter in support of additional funding for dedicated police and park ranger presence at Margaret T. Hance Park. The letter is attached.

Voicemails

1. Josephine Humes left a voicemail in support of additional green spaces and water rebates for elderly homeowners on a fixed income.
2. Martin Bakal left a voicemail in support of maintaining current library funding.
3. Conie Cabot left a voicemail in support of funding initiatives to the public for reporting parks employees that are not completing their tasks and supports parks employees being mandated to keep a daily log of their work tasks, including lunch and breaks. Ms. Cabot also would like to support better hiring practices for police officers to include psychological evaluations for their mental and emotional state of minds.

Social media statistics from March 17 to April 23, 2025:

6 City of Phoenix Facebook Posts

- 1,381 Impressions
- 12 Engagements

24 City of Phoenix Tweets (English/Spanish Accounts)

- 12,359 Impressions
- 123 Engagements

2 Nextdoor Posts

- 10,248 Impressions
- 11 Reactions

Flowpage (Trial Budget)

- 4,713 Pageviews

14 City of Phoenix YouTube Videos

- 2,170 Views
- 18 Likes
- 72 Shares

April 16, 2025

Mayor Kate Gallego
and Councilmembers
City of Phoenix
200 W. Washington
Phoenix, AZ 85003

Subject: 2025-26 Budget

Dear Mayor:

On behalf of the Roosevelt Action Association, I am writing to request additional funding for dedicated police and park ranger presence at Margaret T. Hance Park in downtown Phoenix. Hance Park has been a jewel in our park system since it opened 30 years ago, but recently has deteriorated significantly due to increased crime, drug use and vagrancy.

Hance Park is the site of many of our best-known regional events, such as Super Bowl parties and Final Four festivities, and it is home to most of our significant cultural institutions, such as the Irish Cultural Center, Japanese Friendship Garden, Burton Barr Library, and the Arizona Jewish Historical Society.

But increasing crime, drug use, and vagrancy have made the park inhospitable to the residents of the surrounding diverse, mixed-income neighborhood. A member of the downtown tourism office recently noted that they can no longer recommend Hance Park to out-of-town visitors because of the environment there!

Particular hotspots are the Central Avenue stairwells leading into the park and the recently completed Republic Gardens, where large numbers of criminal drug users and dealers occupy the stairs, benches, and play equipment all day long.

Hance Park does not have a dedicated police or park ranger presence. While roving police officers and park rangers typically respond promptly to complaints, actual enforcement is minimal because violators pick up and move temporarily to another spot in the park and wait for the rangers and/or police to leave on another call.

That's why we need a dedicated park ranger and/or police officer at the park (at least one full-time position) who can be the consistent eyes on the large group of regular violators, write them up for park violations, and cite them for criminal behavior or trespass as needed.

In addition, we need consistent and aggressive enforcement for violations of park rules and city ordinances. We suggest additional training for park rangers and police officers on the

updated anti-camping ordinance, which is being violated on a daily basis but is rarely, if ever, enforced.

We appreciate the efforts of the Human Services Department in conducting outreach to individuals in the area who need housing and other services, and the increase in shelter services over the past several years. We also support the additional funding in this year's budget for additional homeless services and shelter. We now need to address the problem of those who refuse services for whatever reason and instead are engaged in criminal activity and rules violations in our biggest and most beautiful downtown park.

This letter was reviewed, discussed, and unanimously approved by approximately 20 members of the Roosevelt Action Association at our regular monthly meeting held April 16, 2025. Please support our park and our neighborhood by providing dedicated police and/or park presence to Hance Park. Thank you.

Sincerely,

Bill Scheel, President
Roosevelt Action Association

Cc: City Manager Jeff Barton

2023-24 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
ACTUAL
(In Thousands of Dollars)

	Resources					Expenditures					Ending Fund Balance
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	
General Funds											
General Fund	222,931	412,862	7,321	1,480,237	(167,664)	1,955,688	1,631,085	31,090	-	1,662,175	293,513
Library	-	45,868	61	9,023	(4,082)	50,869	49,893	975	-	50,869	-
Parks	-	21,119	1,010	114,407	(9,314)	127,222	125,227	1,995	-	127,222	-
Cable Television	-	7,058	8	752	(3,206)	4,611	4,611	-	-	4,611	-
Total General Funds	222,931	486,906	8,400	1,604,419	(184,266)	2,138,390	1,810,817	34,061	-	1,844,878	293,513
Special Revenue Funds											
Excise Tax	-	2,191,877	-	-	(2,191,877)	-	-	-	-	-	-
Arizona Highway User Revenue	76,491	164,415	2,190	32,976	(30,144)	245,928	83,253	75,594	-	158,847	87,081
Capital Construction	27,988	1,146	231	7,328	-	36,693	124	10,669	-	10,793	25,900
City Improvement	-	26	-	80,387	(1,022)	79,391	-	-	79,391	79,391	-
Community Reinvestment	22,296	7,068	109	-	(2,064)	27,410	2,934	3,120	-	6,055	21,356
Court Awards ^{2/}	(104)	1,981	100	-	-	1,977	2,752	-	-	2,752	(775)
Development Services	68,650	82,099	156	86	(6,528)	144,463	83,462	25,148	-	108,609	35,854
Golf	4,945	13,249	34	-	-	18,229	10,057	936	-	10,993	7,235
Neighborhood Protection - Block Watch	10,691	509	-	2,753	(7)	13,945	3,093	-	-	3,093	10,852
Neighborhood Protection - Fire	5,126	147	-	13,762	(37)	18,999	13,597	-	-	13,597	5,402
Neighborhood Protection - Police	9,611	233	6	38,530	(851)	47,529	39,295	-	-	39,295	8,234
Parks and Preserves	116,985	5,588	379	55,051	(147)	177,856	6,638	79,255	-	85,893	91,963
Public Safety Enhancement - Fire	12,192	-	1	11,878	-	24,072	11,905	-	-	11,905	12,167
Public Safety Enhancement - Police	13,732	-	-	19,380	(514)	32,598	17,926	-	-	17,926	14,671
Public Safety Expansion - Fire	20,475	803	-	22,019	(296)	43,001	17,971	-	-	17,971	25,030
Public Safety Expansion - Police	25,860	65	8	88,070	(4,859)	109,144	85,766	-	-	85,766	23,378
Regional Transit ^{3/}	(4,892)	74,312	5	-	-	69,425	65,636	6,036	-	71,671	(2,247)
Regional Wireless Cooperative	2,394	7,186	-	-	-	9,580	5,856	-	-	5,856	3,723
Secondary Property Tax	100	134,481	-	-	(489)	134,092	-	-	133,992	133,992	100
Sports Facilities	86,799	7,127	-	30,955	(15,781)	109,100	2,748	2,084	-	4,833	104,267
Transit 2000 ^{4/}	-	(1)	-	-	-	(1)	-	-	-	-	(1)
Transportation 2050	433,887	53,894	7,302	376,406	(126,379)	745,110	209,631	83,661	-	293,292	451,818
Other Restricted	207,720	37,458	766	56,174	(12,645)	289,474	60,944	5,437	-	66,381	223,093
Grants	47,815	401,742	8,648	2,832	(2,956)	458,082	392,242	77,438	-	469,680	(11,598)
Total Special Revenue Funds	1,188,762	3,185,405	19,933	838,589	(2,396,595)	2,836,095	1,115,830	369,377	213,383	1,698,590	1,137,505
Enterprise Funds											
Aviation	654,306	607,505	7,606	17,571	(21,131)	1,265,857	321,670	93,327	96,730	511,727	754,130
Convention Center	128,949	38,792	860	144,647	(59,446)	253,803	59,215	7,402	17,480	84,097	169,706
Solid Waste	41,206	211,935	2,937	-	(14,563)	241,514	170,574	7,189	9,580	187,344	54,170
Wastewater	242,631	306,280	3,357	130,010	(124,083)	558,196	138,272	88,645	88,906	315,822	242,373
Water	124,765	617,254	5,993	246,575	(258,445)	736,142	297,892	166,502	151,725	616,119	120,023
Total Enterprise Funds	1,191,857	1,781,766	20,754	538,803	(477,668)	3,055,512	987,623	363,065	364,422	1,715,109	1,340,403
Total Operating Funds	2,603,551	5,454,077	49,088	2,981,811	(3,058,529)	8,029,997	3,914,269	766,503	577,804	5,258,576	2,771,421

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,418.5 million, and is included in the General Funds revenue total of \$1,905.4 million shown on Schedule 2.

^{2/} The negative balance in Court Awards is due to the timing of reimbursement for approved Court Awards' eligible expenditures.

^{3/} The negative balance in Regional Transit is due to the timing of reimbursements for project costs from the regional transportation plan (Proposition 400).

^{4/} The negative revenue in Transit 2000 is due to a bad debt write-off from an aging account.

2024-25 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
PROPOSED ESTIMATE
(In Thousands of Dollars)

	Resources					Expenditures					Ending Fund Balance
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	
General Funds											
General Fund	293,513	420,354	10,600	1,378,707	(154,261)	1,948,912	1,692,602	68,024	-	1,760,627	188,286
Library	-	45,659	-	9,725	(3,973)	51,411	50,640	771	-	51,411	-
Parks	-	22,313	-	114,589	-	136,902	133,302	3,600	-	136,902	-
Cable Television	-	6,176	-	-	(770)	5,406	5,406	-	-	5,406	-
Total General Funds	293,513	494,502	10,600	1,503,021	(159,004)	2,142,632	1,881,950	72,396	-	1,954,346	188,286
Special Revenue Funds											
Excise Tax	-	2,073,213	-	-	(2,073,213)	-	-	-	-	-	-
Arizona Highway User Revenue	87,081	169,661	1,306	306	(3,531)	254,823	90,358	128,435	-	218,794	36,030
Capital Construction	25,900	1,117	139	8,332	(768)	34,721	140	26,427	-	26,567	8,153
City Improvement	-	-	-	82,937	-	82,937	-	-	82,937	82,937	-
Community Reinvestment	21,356	6,493	89	-	(2,067)	25,870	2,315	6,579	-	8,894	16,976
Court Awards	(775)	5,122	165	-	-	4,512	4,512	-	-	4,512	-
Development Services	35,854	80,603	11,708	-	(6,683)	121,482	90,948	8,357	-	99,305	22,177
Golf	7,235	13,905	7	-	-	21,148	11,931	-	-	11,931	9,217
Neighborhood Protection - Block Watch	10,852	733	102	2,631	(7)	14,311	5,594	-	-	5,594	8,717
Neighborhood Protection - Fire	5,402	120	-	13,148	(38)	18,632	14,917	-	-	14,917	3,715
Neighborhood Protection - Police	8,234	222	47	44,321	(873)	51,950	41,001	-	-	41,001	10,948
Parks and Preserves	91,963	5,615	2,894	52,603	(149)	152,926	7,980	117,390	-	125,371	27,555
Public Safety Enhancement - Fire	12,167	-	-	13,401	-	25,568	13,345	-	-	13,345	12,223
Public Safety Enhancement - Police	14,671	-	13	21,865	(15,612)	20,937	19,155	-	-	19,155	1,782
Public Safety Expansion - Fire	25,030	969	-	21,043	(308)	46,735	23,928	-	-	23,928	22,807
Public Safety Expansion - Police	23,378	238	5	87,910	(1,783)	109,747	104,125	-	-	104,125	5,622
Regional Transit ^{2/}	(2,247)	80,339	15	374	(373)	78,108	66,766	13,848	-	80,614	(2,506)
Regional Wireless Cooperative	3,723	6,778	-	-	-	10,501	4,888	2,278	-	7,166	3,336
Secondary Property Tax	100	138,549	-	-	(2,207)	136,441	-	-	136,341	136,341	100
Sports Facilities	104,267	7,325	87	30,835	(36,647)	105,868	2,958	5,685	-	8,643	97,225
Transit 2000	(1)	-	-	1	-	-	-	-	-	-	-
Transportation 2050	451,818	49,333	8,355	361,141	(12,694)	857,953	264,917	384,984	-	649,901	208,052
Other Restricted	223,093	70,067	209	81,023	(2,122)	372,270	78,473	31,507	-	109,980	262,290
Grants	(11,598)	632,493	16,509	690	(1,023)	637,071	391,788	219,764	-	611,551	25,520
Total Special Revenue Funds	1,137,505	3,342,895	41,650	822,559	(2,160,099)	3,184,511	1,240,039	945,254	219,279	2,404,572	779,939
Enterprise Funds											
Aviation	754,130	659,994	4,135	16,135	(18,084)	1,416,311	411,297	361,746	96,727	869,770	546,541
Convention Center	169,706	39,054	679	85,637	(4,871)	290,206	75,568	7,402	23,690	106,660	183,545
Solid Waste	54,170	215,908	1,019	6,987	(14,525)	263,560	184,428	15,820	10,147	210,396	53,164
Wastewater	242,373	326,815	8,093	-	(19,959)	557,323	151,281	103,053	62,987	317,321	240,002
Water	120,023	709,573	4,870	-	(41,339)	793,127	326,692	209,930	146,153	682,775	110,352
Total Enterprise Funds	1,340,403	1,951,346	18,796	108,759	(98,778)	3,320,526	1,149,267	697,951	339,704	2,186,922	1,133,605
Total Operating Funds	2,771,421	5,788,743	71,047	2,434,339	(2,417,881)	8,647,669	4,271,256	1,715,600	558,983	6,545,839	2,101,830

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,324.8 million, and is included in the General Funds revenue total of \$1,819.3 million shown on Schedule 2.

^{2/} The negative balance in Regional Transit is due to the timing of reimbursements for project costs from the regional transportation plan (Proposition 400).

2025-26 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
PROPOSED BUDGET
(In Thousands of Dollars)

	Resources					Expenditures					Ending Fund Balance
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	
General Funds											
General Fund	188,286	426,563	5,359	1,511,379	(152,640)	1,978,947	1,927,633	51,314	-	1,978,947	-
Library	-	47,193	-	9,141	(3,973)	52,361	51,366	995	-	52,361	-
Parks	-	22,729	-	112,046	-	134,775	134,775	-	-	134,775	-
Cable Television	-	5,472	-	142	-	5,614	5,614	-	-	5,614	-
Total General Funds	188,286	501,957	5,359	1,632,709	(156,613)	2,171,697	2,119,388	52,309	-	2,171,697	-
Special Revenue Funds											
Excise Tax	-	2,329,412	-	-	(2,329,412)	-	-	-	-	-	-
Arizona Highway User Revenue	36,030	173,276	1,306	-	(4,241)	206,371	97,066	92,906	-	189,973	16,398
Capital Construction	8,153	894	139	6,920	-	16,106	140	8,069	-	8,209	7,898
City Improvement	-	-	100	106,400	-	106,500	-	-	106,500	106,500	-
Community Reinvestment	16,976	11,504	6	-	(2,067)	26,418	2,771	4,915	-	7,686	18,732
Court Awards	-	5,075	19	-	-	5,094	3,154	-	-	3,154	1,939
Development Services	22,177	84,032	156	-	(6,683)	99,683	94,015	4,270	-	98,285	1,398
Golf	9,217	14,070	5	-	-	23,292	12,571	2,000	-	14,571	8,721
Neighborhood Protection - Block Watch	8,717	437	-	3,202	(5)	12,350	5,689	-	-	5,689	6,661
Neighborhood Protection - Fire	3,715	100	-	15,998	(24)	19,789	15,113	-	-	15,113	4,676
Neighborhood Protection - Police	10,948	177	-	44,803	(3,838)	52,091	48,817	-	-	48,817	3,274
Parks and Preserves	27,555	4,414	-	64,003	(98)	95,874	8,030	50,171	-	58,201	37,673
Public Safety Enhancement - Fire	12,223	-	-	13,418	-	25,641	13,245	-	-	13,245	12,396
Public Safety Enhancement - Police	1,782	-	-	21,892	(4,112)	19,562	19,531	-	-	19,531	31
Public Safety Expansion - Fire	22,807	775	-	25,603	(287)	48,897	24,763	-	-	24,763	24,134
Public Safety Expansion - Police	5,622	25	-	107,903	(1,700)	111,850	106,162	-	-	106,162	5,688
Regional Transit	(2,506)	67,217	5	-	-	64,716	54,241	9,975	-	64,216	499
Regional Wireless Cooperative	3,336	7,494	-	-	-	10,830	5,696	2,148	-	7,844	2,986
Secondary Property Tax	100	143,241	-	1,622	-	144,963	-	-	144,863	144,863	100
Sports Facilities	97,225	6,655	-	32,810	(16,656)	120,034	12,206	5,656	-	17,862	102,172
Transportation 2050	208,052	53,520	1,530	439,091	(26,057)	676,135	359,492	157,269	-	516,761	159,374
Other Restricted	262,290	54,456	69	48,941	(9,812)	355,944	109,064	62,197	-	171,261	184,683
Grants	25,520	617,619	180	-	(120)	643,199	492,427	111,869	-	604,296	38,903
Total Special Revenue Funds	779,939	3,574,391	3,515	932,606	(2,405,113)	2,885,338	1,484,194	511,445	251,363	2,247,002	638,336
Enterprise Funds											
Aviation	546,541	663,361	2,768	19,139	(17,096)	1,214,712	462,077	419,724	91,464	973,265	241,447
Convention Center	183,545	40,013	669	103,475	(4,989)	322,713	87,859	8,996	23,683	120,539	202,174
Solid Waste	53,164	216,352	322	-	(14,508)	255,331	195,717	1,201	14,690	211,608	43,723
Wastewater	240,002	338,782	2,035	-	(21,025)	559,794	176,953	138,568	63,214	378,735	181,059
Water	110,352	782,974	2,556	-	(32,844)	863,038	368,911	200,457	187,708	757,076	105,962
Total Enterprise Funds	1,133,605	2,041,482	8,350	122,614	(90,463)	3,215,588	1,291,517	768,946	380,760	2,441,223	774,365
Total Operating Funds											
Total Operating Funds	2,101,830	6,117,830	17,224	2,687,929	(2,652,189)	8,272,623	4,895,099	1,332,701	632,122	6,859,922	1,412,701

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,434.9 million, and is included in the General Funds revenue total of \$1,936.9 million shown on Schedule 2.

SCHEDULE 2
PROPOSED REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2023-24 Actuals	2024-25 Estimate	Percent Increase/ Decrease from 2023-24 Actuals	2025-26 Budget	Percent Increase/ Decrease from 2024-25 Estimate
GENERAL FUND					
Local Taxes and Related Fees					
Local Sales Tax ^{1/}	707,310	695,243	-1.7%	819,157	17.8%
Privilege License Fees	3,469	3,367	-2.9%	1,838	-45.4%
Other General Fund Excise Taxes	19,575	19,759	0.9%	19,891	0.7%
Subtotal	730,354	718,369	-1.6%	840,886	17.1%
State Shared Revenues					
Sales Tax	249,504	252,575	1.2%	262,745	4.0%
State Income Tax	435,754	351,016	-19.4%	328,334	-6.5%
Vehicle License Tax	83,823	88,000	5.0%	90,871	3.3%
Subtotal	769,082	691,591	-10.1%	681,950	-1.4%
Primary Property Tax	206,394	215,419	4.4%	222,719	3.4%
User Fees/Other Revenue					
Licenses & Permits	2,882	2,887	0.2%	2,937	1.7%
Cable Communications	7,058	6,176	-12.5%	5,472	-11.4%
Fines and Forfeitures	8,800	8,515	-3.2%	8,525	0.1%
Court Default Fee	892	1,000	12.1%	1,005	0.5%
Fire	80,113	82,959	3.6%	87,502	5.5%
Hazardous Materials Inspection Fee	1,524	1,200	-21.3%	1,500	25.0%
Library Fees	481	424	-11.8%	425	0.1%
Parks and Recreation	8,343	8,699	4.3%	8,653	-0.5%
Planning	1,865	1,836	-1.6%	1,836	0.0%
Police	17,277	17,859	3.4%	17,177	-3.8%
Street Transportation	12,375	8,331	-32.7%	8,343	0.1%
Other Service Charges	52,491	50,248	-4.3%	44,229	-12.0%
Other	5,470	3,836	-29.9%	3,702	-3.5%
Subtotal	199,571	193,969	-2.8%	191,304	-1.4%
TOTAL GENERAL FUNDS	1,905,401	1,819,349	-4.5%	1,936,860	6.5%

SCHEDULE 2 (Continued)
PROPOSED REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2023-24 Actuals	2024-25 Estimate	Percent Increase/ Decrease from 2023-24 Actuals	2025-26 Budget	Percent Increase/ Decrease from 2024-25 Estimate
SPECIAL REVENUE FUNDS					
Neighborhood Protection ^{1/}	55,897	53,674	-4.0%	64,717	20.6%
2007 Public Safety Expansion ^{1/}	110,884	106,410	-4.0%	128,806	21.0%
Public Safety Enhancement	31,258	35,266	12.8%	35,310	0.1%
Parks and Preserves ^{1/}	60,594	58,218	-3.9%	68,417	17.5%
Transit 2000 ^{2/}	(1)	-	+100%	-	NA
Transportation 2050 ^{1/}	430,073	408,510	-5.0%	492,611	20.6%
Court Awards	1,981	5,122	+100%	5,075	-0.9%
Development Services	82,099	80,603	-1.8%	84,032	4.3%
Capital Construction	8,474	7,882	-7.0%	7,814	-0.9%
Sports Facilities	37,059	38,160	3.0%	39,466	3.4%
Arizona Highway User Revenue	164,415	169,661	3.2%	173,276	2.1%
Regional Transit Revenues	74,312	80,339	8.1%	67,217	-16.3%
Community Reinvestment	7,068	6,493	-8.1%	11,504	77.2%
Secondary Property Tax	134,481	138,549	3.0%	143,241	3.4%
Impact Fee Program Administration	901	801	-11.1%	790	-1.3%
Regional Wireless Cooperative	7,186	6,778	-5.7%	7,494	10.6%
Golf Courses	13,249	13,905	5.0%	14,070	1.2%
City Improvement Fund	26	-	-100.0%	-	NA
Other Restricted Revenues	56,020	89,547	59.8%	74,557	-16.7%
Grants					
Public Housing Grants	154,559	200,035	29.4%	239,048	19.5%
Human Services Grants	74,660	75,979	1.8%	92,901	22.3%
Community Development	23,364	27,087	15.9%	31,976	18.0%
Criminal Justice	10,880	11,720	7.7%	10,553	-10.0%
Public Transit Grants	45,674	119,223	+100%	90,898	-23.8%
Other Grants	92,604	198,449	+100%	152,243	-23.3%
Subtotal - Grants	401,742	632,494	57.4%	617,618	-2.4%
SUBTOTAL SPECIAL REVENUE FUNDS	1,677,718	1,932,412	15.2%	2,036,013	5.4%
ENTERPRISE FUNDS					
Aviation	607,505	659,994	8.6%	663,361	0.5%
Water System	617,254	709,573	15.0%	782,974	10.3%
Wastewater System	306,280	326,815	6.7%	338,782	3.7%
Solid Waste	211,935	215,908	1.9%	216,352	0.2%
Convention Center ^{1/}	127,984	124,691	-2.6%	143,488	15.1%
SUBTOTAL ENTERPRISE FUNDS	1,870,958	2,036,983	8.9%	2,144,957	5.3%
TOTAL ALL OPERATING FUNDS	5,454,077	5,788,743	6.1%	6,117,830	5.7%

^{1/} 2025-26 Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

^{2/} The negative revenue in Transit 2000 is due to a bad debt write-off from an aging account.

SCHEDULE 3
PROPOSED OPERATING EXPENDITURES BY DEPARTMENT^{1/}
(In Thousands of Dollars)

	2023-24	2024-25		2025-26	Percent Change from 2024-25	
	Actuals	Budget	Estimate	Budget	Budget	Estimate
General Government						
Mayor's Office	2,484	2,744	2,749	2,759	0.6%	0.4%
City Council	6,389	7,029	7,038	7,152	1.7%	1.6%
City Manager's Office	11,870	18,853	16,720	23,257	23.4%	39.1%
City Auditor	3,335	3,892	3,633	3,735	-4.0%	2.8%
Information Technology Services	85,803	105,485	104,417	99,121	-6.0%	-5.1%
Equal Opportunity Department	3,598	4,322	4,265	4,355	0.8%	2.1%
City Clerk	7,510	9,019	6,219	8,533	-5.4%	37.2%
Human Resources	28,413	30,440	30,142	30,177	-0.9%	0.1%
Retirement	573	660	685	969	46.8%	41.5%
Phoenix Employment Relations Board	114	133	129	135	1.1%	4.8%
Law	10,238	11,173	12,034	12,889	15.4%	7.1%
Budget and Research	4,288	4,587	4,490	4,498	-1.9%	0.2%
Regional Wireless Cooperative	5,856	6,223	4,888	5,696	-8.5%	16.5%
Finance	31,303	39,166	42,688	42,145	7.6%	-1.3%
Communications Office	4,629	5,081	5,406	5,614	10.5%	3.8%
Government Relations	1,675	1,761	1,775	1,760	-0.1%	-0.9%
Total General Government	208,078	250,567	247,276	252,795	0.9%	2.2%
Public Safety						
Police	930,032	981,055	979,238	1,027,528	4.7%	4.9%
Fire	543,385	561,651	555,709	603,410	7.4%	8.6%
Total Public Safety	1,473,417	1,542,706	1,534,947	1,630,938	5.7%	6.3%
Criminal Justice						
City Prosecutor	22,024	25,178	23,098	24,085	-4.3%	4.3%
Municipal Court	38,670	41,010	41,580	43,050	5.0%	3.5%
Public Defender	6,491	6,902	6,896	7,087	2.7%	2.8%
Total Criminal Justice	67,185	73,089	71,574	74,222	1.5%	3.7%
Transportation						
Street Transportation	112,695	121,044	120,500	104,196	-13.9%	-13.5%
Aviation	321,144	410,809	410,692	431,460	5.0%	5.1%
Public Transit	309,807	350,032	348,296	420,213	20.0%	20.6%
Total Transportation	743,646	881,886	879,488	955,870	8.4%	8.7%

SCHEDULE 3 (Continued)
PROPOSED OPERATING EXPENDITURES BY DEPARTMENT^{1/}
(In Thousands of Dollars)

	2023-24	2024-25		2025-26	Percent Change from 2024-25	
	Actuals	Budget	Estimate	Budget	Budget	Estimate
Community Development						
Planning and Development	91,172	101,520	99,421	102,661	1.1%	3.3%
Housing	164,603	259,604	201,090	246,222	-5.2%	22.4%
Community and Economic Development	22,329	20,578	22,738	19,466	-5.4%	-14.4%
Neighborhood Services	42,755	73,092	46,332	64,121	-12.3%	38.4%
Total Community Development	320,859	454,794	369,581	432,470	-4.9%	17.0%
Community Enrichment						
Office of Arts and Culture	7,055	10,043	10,393	9,104	-9.3%	-12.4%
Parks and Recreation	146,022	156,535	156,737	159,868	2.1%	2.0%
Library	51,499	52,776	52,918	52,484	-0.6%	-0.8%
Phoenix Convention Center	62,684	81,480	79,772	87,510	7.4%	9.7%
Human Services	176,447	168,029	165,105	152,994	-8.9%	-7.3%
Total Community Enrichment	443,707	468,863	464,925	461,960	-1.5%	-0.6%
Environmental Services						
Office of Sustainability	1,030	890	1,084	979	9.9%	-9.8%
Environmental Programs	4,146	154,940	6,105	3,406	-97.8%	-44.2%
Public Works	26,848	36,054	34,510	37,464	3.9%	8.6%
Solid Waste Disposal	170,358	188,516	184,196	194,487	3.2%	5.6%
Water Services	435,544	484,794	477,759	511,948	5.6%	7.2%
Total Environmental Services	637,926	865,195	703,655	748,283	-13.5%	6.3%
Non-Departmental Operating						
Contingencies	-	236,375	-	293,561	24.2%	+100.0%
Other Non-Departmental ^{2/}	19,451	15,000	(191)	45,000	200.0%	+100.0%
Total Non-Departmental Operating	19,451	251,375	(191)	338,561	34.7%	+100.0%
Total	3,914,269	4,788,475	4,271,256	4,895,099	2.2%	14.6%

^{1/} For purposes of this schedule, department budget allocations include Grants.

^{2/} Other Non-Departmental consists of Coronavirus State and Local Fiscal Recovery Funds (SLFRF), unassigned vacancy savings, and additional pension contribution.

SCHEDULE 4
2025-26 OPERATING EXPENDITURES BY DEPARTMENT^{1/}
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	Total	General Funds	Special Revenue Funds	Enterprise Funds
General Government				
Mayor's Office	2,759	2,759	-	-
City Council	7,152	7,152	-	-
City Manager's Office	23,257	12,638	10,314	305
City Auditor	3,735	3,735	-	-
Information Technology Services	99,121	98,229	-	892
Equal Opportunity Department	4,355	3,718	637	-
City Clerk	8,533	8,532	-	-
Human Resources	30,177	30,177	-	-
Retirement	969	20	949	-
Phoenix Employment Relations Board	135	135	-	-
Law	12,889	12,627	262	-
Budget and Research	4,498	4,498	-	-
Regional Wireless Cooperative	5,696	-	5,696	-
Finance	42,145	32,460	7,833	1,852
Communications Office	5,614	5,609	5	-
Government Relations	1,760	1,760	-	-
Total General Government	252,795	224,050	25,697	3,049
Public Safety				
Police	1,027,528	799,844	227,684	-
Fire	603,410	521,286	82,124	-
Total Public Safety	1,630,938	1,321,130	309,808	-
Criminal Justice				
City Prosecutor	24,085	22,645	1,440	-
Municipal Court	43,050	39,759	3,290	-
Public Defender	7,087	7,087	-	-
Total Criminal Justice	74,222	69,491	4,731	-
Transportation				
Street Transportation	104,196	1,902	102,294	-
Aviation	431,460	-	-	431,460
Public Transit	420,213	-	420,213	-
Total Transportation	955,870	1,902	522,507	431,460

SCHEDULE 4 (Continued)
2025-26 OPERATING EXPENDITURES BY DEPARTMENT^{1/}
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	Total	General Funds	Special Revenue Funds	Enterprise Funds
Community Development				
Planning and Development	102,661	7,311	95,350	-
Housing	246,222	2,674	243,548	-
Community and Economic Development	19,466	10,221	8,493	752
Neighborhood Services	64,121	19,743	44,378	-
Total Community Development	432,470	39,949	391,769	752
Community Enrichment				
Office of Arts and Culture	9,104	8,596	508	-
Parks and Recreation	159,868	134,775	25,093	-
Library	52,484	51,366	1,117	-
Phoenix Convention Center	87,510	4,035	765	82,711
Human Services	152,994	43,098	109,116	780
Total Community Enrichment	461,960	241,870	136,600	83,491
Environmental Services				
Office of Sustainability	979	666	312	-
Environmental Programs	3,406	2,402	424	580
Public Works	37,464	37,367	97	-
Solid Waste Disposal	194,487	-	-	194,487
Water Services	511,948	-	2,749	509,198
Total Environmental Services	748,283	40,435	3,582	704,265
Non-Departmental Operating				
Contingencies	293,561	200,561	24,500	68,500
Other Non-Departmental ^{2/}	45,000	(20,000)	65,000	-
Total Non-Departmental Operating	338,561	180,561	89,500	68,500
Total	4,895,099	2,119,388	1,484,194	1,291,517

^{1/} For purposes of this schedule, department budget allocations include Grants.

^{2/} Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.

SCHEDULE 5
PROPOSED DEBT SERVICE EXPENDITURES
BY SOURCE AND USE OF FUNDS AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

	2023-24 Actual	2024-25 Estimate	2025-26 Proposed Budget
Operating Funds			
City Improvement			
Economic Development	5,851	2,700	2,703
Finance and General Government	11,789	17,088	24,980
Fire	2,033	3,862	4,783
Housing	571	-	-
Human Resources	642	182	185
Human Services	124	73	67
Information Technology	12,567	10,558	10,676
Issuance Costs	-	-	100
Municipal Court	6,313	6,449	6,428
Parks and Recreation	636	395	402
Police	2,033	2,857	2,651
Public Works	10,913	12,073	12,140
Sports Facilities	12,760	13,560	13,547
Street Transportation	13,159	13,142	27,837
Sub-Total City Improvement	79,391	82,937	106,500
Secondary Property Tax			
ADA Improvements	-	156	173
Cultural Facilities	12,670	6,565	10,957
Education & Economic Development	23,256	29,646	2,906
Environmental Improvement	541	1,001	1,045
Fire Protection	14,830	8,619	16,021
Freeway Mitigation	626	668	2,942
Historic Preservation	1,765	1,525	815
Housing	-	1,702	1,891
Human Services & Senior Centers	559	786	86
Information Systems	123	158	-
Library	6,768	6,177	8,218
Maintenance Service Centers	377	473	522
Neighborhood Services	1,264	1,594	330
Other Debt Service	-	-	3,500
Parks & Mountain Preserves	16,644	25,518	17,589
Police	12,574	13,914	21,667
Police, Fire & Technology	12,769	16,239	2,338
Storm Sewers	17,779	8,876	32,479
Street Improvements	11,445	12,726	21,385
Sub-Total Secondary Property Tax	133,992	136,341	144,863
Aviation	96,730	96,727	91,464
Convention Center	17,480	23,690	23,683
Solid Waste	9,580	10,147	14,690
Wastewater	88,906	62,987	63,214
Water	151,725	146,153	187,708
Total Operating Funds	577,804	558,983	632,122

SCHEDULE 5 (Continued)
PROPOSED DEBT SERVICE EXPENDITURES
BY SOURCE AND USE OF FUNDS AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

	2023-24 Actual	2024-25 Estimate	2025-26 Proposed Budget
Bond Funds			
Aviation	174	900	-
Convention Center	-	-	810
Transportation 2050	-	900	-
Wastewater	809	-	-
Water	-	-	900
Other	187	685	-
Total Bond Funds	1,171	2,485	1,710
Other Capital Funds			
Capital Reserves	195	748	-
Customer Facility Charges	20,555	20,563	20,560
Federal, State and Other Participation	25,499	25,999	26,497
Passenger Facility Charges	56,761	56,764	56,767
Total Other Capital Funds	103,010	104,074	103,824
Total Debt Service	681,985	665,543	737,656
<u>Type of Expenditure</u>			
Principal	365,412	341,491	366,566
Interest and Other	316,573	324,052	371,090
Total Debt Service Expenditures	681,985	665,543	737,656

SCHEDULE 6
SUMMARY OF PRELIMINARY 2025-26 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2023-24 Actuals	2024-25 Estimate	2025-26 Proposed Budget
Aviation	92,612	359,109	418,907
Economic Development	5,854	14,751	8,784
Environmental Programs	240	250	250
Facilities Management	20,526	35,197	26,503
Finance	-	1,000	10,270
Fire Protection	1,953	5,689	3,974
Historic Preservation & Planning	24,540	6,500	3,800
Housing	30,544	109,695	68,276
Human Services	12,935	28,862	4,498
Information Technology	10,820	24,720	35,735
Libraries	1,722	3,946	995
Municipal Court	-	6,484	3,144
Neighborhood Services	495	698	2,170
Non-Departmental Capital	-	5,750	-
Parks, Recreation & Mountain Preserves	84,009	121,400	51,981
Phoenix Convention Center	7,259	10,596	12,247
Public Art Program	1,765	5,365	8,130
Public Transit	86,068	387,506	178,464
Regional Wireless Cooperative	-	2,278	2,148
Solid Waste Disposal	5,376	12,308	1,161
Street Transportation & Drainage	125,322	266,777	159,481
Sustainability	-	-	1,000
Wastewater	84,972	99,155	134,478
Water	169,491	207,564	196,306
Total Operating Funds	766,503	1,715,600	1,332,701
Source of Funds			
General Fund	31,090	68,024	51,314
Library	975	771	995
Parks	1,995	3,600	-
Total General Funds	34,061	72,396	52,309
Arizona Highway User Revenue	75,594	128,435	92,906
Capital Construction	10,669	26,427	8,069
Community Reinvestment	3,120	6,579	4,915
Development Services	25,148	8,357	4,270
Golf	936	-	2,000
Grants	77,438	219,764	111,869
Other Restricted	5,437	31,507	62,197
Parks and Preserves	79,255	117,390	50,171
Regional Transit	6,036	13,848	9,975
Regional Wireless Cooperative	-	2,278	2,148
Sports Facilities	2,084	5,685	5,656
Transportation 2050	83,661	384,984	157,269
Total Special Revenue Funds	369,377	945,254	511,445
Aviation	93,327	361,746	419,724
Convention Center	7,402	7,402	8,996
Solid Waste	7,189	15,820	1,201
Wastewater	88,645	103,053	138,568
Water	166,502	209,930	200,457
Total Enterprise Funds	363,065	697,951	768,946
Total Operating Funds	766,503	1,715,600	1,332,701

SCHEDULE 7
PROPOSED GENERAL FUND INTERFUND TRANSFERS
(In Thousands of Dollars)

			2025-26	
	2023-24 Actuals	2024-25 Estimate	Budget	Increase/ (Decrease)
Transfers to the General Fund				
<u>Enterprise Funds</u>				
Aviation				
Central Service Cost Allocation	15,052	16,637	16,637	-
Convention Center				
Central Service Cost Allocation	3,524	4,250	4,250	-
Solid Waste				
Central Service Cost Allocation	11,166	11,620	11,620	-
In-Lieu Property Taxes	1,205	1,225	1,207	(18)
Total	12,371	12,845	12,827	(18)
Wastewater Funds				
Central Service Cost Allocation	9,643	9,463	9,463	-
In-Lieu Property Taxes	10,365	10,354	11,421	1,067
Total	20,008	19,817	20,884	1,067
Water Funds				
Central Service Cost Allocation	14,464	14,194	14,194	-
In-Lieu Property Taxes	17,638	17,574	18,448	874
Total	32,102	31,768	32,642	874
Total From Enterprise Funds	83,057	85,317	87,240	1,923
<u>Special Revenue Funds</u>				
Excise				
Transfer to General Fund	1,418,494	1,324,847	1,434,902	110,055
Development Services				
Central Service Cost Allocation	6,528	6,683	6,683	-
Sports Facilities				
Central Service Cost Allocation	89	115	115	-
ASU Facilities Operations Fund	-	1,446	740	(706)
Downtown Community Reinvestment Fund	2,064	2,067	2,067	-
Housing Central Office Central Service Costs	522	676	676	-
Neighborhood Protection Central Service Costs	748	769	769	-
Wastewater Fund	133	-	-	-
Public Housing In-Lieu Property Taxes	121	120	120	-
Public Safety Enhancement Central Service Costs	514	612	612	-
Public Safety Expansion Central Service Costs	1,709	1,791	1,791	-
T2050 Central Service Costs	1,551	1,703	1,703	-
Sports Facilities Capital Reserve Fund	-	-	22,546	22,546
Total From Special Revenue Funds	1,432,473	1,340,829	1,472,724	131,895
Total Transfers to the General Fund	1,515,530	1,426,146	1,559,964	133,818

SCHEDULE 7 (Continued)
PROPOSED GENERAL FUND INTERFUND TRANSFERS
(In Thousands of Dollars)

	2023-24	2024-25	2025-26	
	Actuals	Estimate	Budget	Increase/ (Decrease)
Transfers from the General Fund				
Aerial Fleet Capital Reserve Fund	(7,000)	-	-	-
Aviation - Emergency Transportation Services	(372)	(707)	(540)	167
City Improvement - Library	(129)	(129)	(129)	-
Library Reserve Fund	(608)	-	-	-
City Improvement	(47,717)	(52,052)	(52,428)	(376)
Community Facilities Districts-Restricted Fund	(174)	(213)	(381)	(169)
Fire Sinking Fund	(2,200)	-	-	-
Housing Central Office Cost Center	(2,500)	(2,500)	(2,500)	-
Infrastructure Repayment Agreements	(2,132)	(3,885)	(4,543)	(658)
Development Services	(86)	-	-	-
Workforce Cost Pool Account	(626)	-	-	-
Public Safety Other Restricted Fund	(18,000)	(18,000)	(18,000)	-
Public Safety Pension Reserve Fund	(1,000)	-	-	-
Retiree Rate Stabilization Fund	(1,022)	-	-	-
Strategic Economic Development Fund	(1,500)	(1,650)	(1,650)	-
Marijuana Sales Tax to PSPRS	(3,153)	(2,992)	(3,696)	(704)
Street Capital Project	(7,158)	-	-	-
Total Transfers from the General Fund	(95,377)	(82,128)	(83,868)	(1,740)
Net Transfers to the General Fund	1,420,153	1,344,018	1,476,096	132,079

SCHEDULE 8
PROPOSED POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions

	2023-24 Actual	2024-25 Adopted	2024-25 Estimate	Estimate less Adopted	2025-26 Budget	Budget less Estimate
General Government						
Mayor's Office	15.0	15.0	16.0	1.0	16.0	0.0
City Council	41.0	41.0	42.8	1.8	41.8	(1.0)
City Manager's Office	62.5	61.0	64.5	3.5	63.5	(1.0)
City Auditor	25.4	25.4	25.4	0.0	25.4	0.0
Information Technology Services	227.0	216.0	230.0	14.0	221.0	(9.0)
Equal Opportunity Department	30.0	30.0	30.0	0.0	30.0	0.0
City Clerk	52.5	51.5	51.5	0.0	51.5	0.0
Human Resources	139.7	138.7	141.7	3.0	139.0	(2.7)
Retirement	18.0	18.0	18.0	0.0	21.0	3.0
Phoenix Employment Relations Board	1.0	1.0	1.0	0.0	1.0	0.0
Law	86.0	85.0	86.0	1.0	86.0	0.0
Budget and Research	24.0	24.0	24.0	0.0	23.0	(1.0)
Regional Wireless Cooperative	5.0	5.0	5.0	0.0	5.0	0.0
Finance	240.0	237.0	238.0	1.0	231.0	(7.0)
Communications Office	24.0	23.0	24.0	1.0	24.0	0.0
Government Relations	6.0	6.0	6.0	0.0	6.0	0.0
Total General Government	997.1	977.6	1,003.9	26.3	985.2	(18.7)
Public Safety						
Police	4,595.4	4,591.9	4,609.4	17.5	4,606.9	(2.5)
Fire	2,429.7	2,419.7	2,412.9	(6.8)	2,575.9	163.0
Total Public Safety	7,025.1	7,011.6	7,022.3	10.7	7,182.8	160.5
Criminal Justice						
City Prosecutor	166.0	166.0	165.0	(1.0)	162.0	(3.0)
Municipal Court	282.0	281.0	283.0	2.0	282.5	(0.5)
Public Defender	16.0	16.0	16.0	0.0	16.0	0.0
Total Criminal Justice	464.0	463.0	464.0	1.0	460.5	(3.5)
Transportation						
Street Transportation	770.0	772.0	790.0	18.0	789.0	(1.0)
Aviation	922.0	922.0	923.0	1.0	923.0	0.0
Public Transit	130.0	129.0	129.0	0.0	130.0	1.0
Total Transportation	1,822.0	1,823.0	1,842.0	19.0	1,842.0	0.0

SCHEDULE 8 (Continued)
PROPOSED POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions

	2023-24 Actual	2024-25 Adopted	2024-25 Estimate	Estimate less Adopted	2025-26 Budget	Budget less Estimate
Community Development						
Planning and Development	545.8	545.8	545.8	0.0	545.8	0.0
Housing	135.0	132.0	136.0	4.0	135.0	(1.0)
Community and Economic Development	72.0	69.0	69.0	0.0	66.0	(3.0)
Neighborhood Services	201.0	201.0	203.0	2.0	203.0	0.0
Total Community Development	953.8	947.8	953.8	6.0	949.8	(4.0)
Community Enrichment						
Office of Arts and Culture	16.1	28.7	29.8	1.1	29.3	(0.5)
Parks and Recreation	1,083.6	1,069.4	1,065.6	(3.8)	1,064.6	(1.0)
Library	418.2	402.7	435.0	32.3	396.8	(38.2)
Phoenix Convention Center	221.0	221.0	221.0	0.0	221.0	0.0
Human Services	442.5	401.0	427.5	26.5	423.5	(4.0)
Total Community Enrichment	2,181.4	2,122.8	2,178.9	56.1	2,135.2	(43.7)
Environmental Services						
Office of Sustainability	7.0	5.0	6.0	1.0	6.0	0.0
Environmental Programs	17.0	14.0	16.0	2.0	16.0	0.0
Public Works	472.0	479.0	491.0	12.0	485.0	(6.0)
Solid Waste Disposal	628.5	628.5	628.5	0.0	626.5	(2.0)
Water Services	1,547.8	1,539.3	1,540.8	1.5	1,565.8	25.0
Total Environmental Services	2,672.3	2,665.8	2,682.3	16.5	2,699.3	17.0
Total	16,115.7	16,011.6	16,147.2	135.6	16,254.8	107.6

SCHEDULE 9
2025-26 CAPITAL FUNDS
PRELIMINARY RESOURCES AND EXPENDITURES PROPOSED BUDGET
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2025-26 (2)	Funds Available Beyond 2025-26
1988 General Obligation Bonds						
1988 Freeway Mitigation Bonds	849	-	-	849	1,000	1,849
1988 Parks Bonds	419	-	-	419	-	419
1988 Police Bonds	27	-	-	27	-	27
	1,295	-	-	1,295	1,000	2,295
1989 General Obligation Bonds						
1989 Historic Preservation Bonds	2	-	-	2	-	2
	2	-	-	2	-	2
2001 General Obligation Bonds						
2001 Affordable Housing and Homeless Shelter Bonds	1,011	-	-	1,011	-	1,011
2001 Education, Youth and Cultural Facilities Bonds	(1,264)	-	-	(1,264)	1,700	436
2001 Environmental Improvement and Cleanup Bonds	244	-	-	244	630	874
2001 Fire Protection Bonds	-	-	-	-	800	800
2001 Neighborhood Protection and Senior Centers Bonds	505	-	-	505	2,355	2,860
2001 New & Improved Libraries Bonds	3,420	-	-	3,420	900	4,320
2001 Parks, Open Space and Recreation Facilities Bonds	(436)	-	-	(436)	4,425	3,989
2001 Police, Fire and Computer Technology Bonds	(189)	-	-	(189)	615	426
2001 Police Protection Facilities and Equipment Bonds	(566)	-	-	(566)	1,115	549
2001 Preserving Phoenix Heritage Bonds	(190)	-	-	(190)	795	605
2001 Storm Sewer Bonds	-	-	-	-	50	50
2001 Street Improvement Bonds	(532)	-	-	(532)	2,225	1,693
	2,003	-	-	2,003	15,610	17,613
2006 General Obligation Bonds						
2006 Affordable Housing and Neighborhoods Bonds	3,621	-	-	3,621	17,795	21,416
2006 Education Bonds	(4,549)	-	-	(4,549)	8,090	3,541
2006 Libraries, Senior and Cultural Centers Bonds	(1,417)	-	428	(1,845)	27,190	25,345
2006 Parks and Open Spaces Bonds	2,049	-	-	2,049	13,685	15,734
2006 Police, Fire and City Technology Bonds	621	-	-	621	4,790	5,411
2006 Police, Fire and Homeland Security Bonds	(7,023)	-	-	(7,023)	36,700	29,677
2006 Street and Storm Sewer Improvements Bonds	5,939	-	-	5,939	27,495	33,434
	(759)	-	428	(1,187)	135,745	134,558
2023 General Obligation Bonds						
2023 Affordable Housing & Senior Center Bonds	-	24,338	24,338	-	-	-
2023 Economic Development, Environment & Culture Bonds	-	40,040	40,040	-	-	-
2023 Fire, Police & Streets Bonds	-	36,834	36,834	-	-	-
2023 General Obligation Bond Proceeds Clearing	137,984	(131,425)	-	6,559	266,980	273,539
2023 Library, Parks and Historic Preservation Bonds	-	30,214	30,214	-	-	-
	137,984	-	131,425	6,559	266,980	273,539
Nonprofit Corporation Bond Funds						
Aviation Bonds	(340,315)	300,000	242,024	(282,339)	296,210	13,871
Convention Center Bonds	13	810	810	13	-	13
Other Bonds	113,210	141,500	73,831	180,879	92,445	273,324
Parks and Preserves Bonds	-	-	-	-	66,000	66,000
Solid Waste Bonds	839	26,500	47,332	(19,993)	118,500	98,507
Transportation 2050 Bonds	(900)	900	-	-	1,099,100	1,099,100
Wastewater Bonds	(434,585)	-	110,474	(545,059)	700,770	155,711
Water Bonds	(317,265)	400,000	71,314	11,421	655,652	667,073
	(979,002)	869,710	545,784	(655,076)	3,028,677	2,373,601
Total Bond Funds	(838,477)	869,710	677,638	(646,405)	3,448,012	2,801,607

SCHEDULE 9 (Continued)
2025-26 CAPITAL FUNDS
PRELIMINARY RESOURCES AND EXPENDITURES PROPOSED BUDGET
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2025-26 (2)	Funds Available Beyond 2025-26
Other Capital Funds						
Capital Gifts	35	-	-	35	-	35
Capital Grants	-	382,792	382,792	-	542,103	542,103
Capital Reserves	230,033	(12,796)	20	217,217	-	217,217
Customer Facility Charges	4,266	42,876	43,060	4,082	255,307	259,389
Federal, State and Other Participation	-	91,224	91,224	-	333,566	333,566
Impact Fees	206,805	-	118,684	88,121	-	88,121
Other Capital	36,201	-	-	36,201	-	36,201
Other Cities' Share in Joint Ventures	-	66,214	66,214	-	325,602	325,602
Passenger Facility Charges	68,558	105,717	89,091	85,184	434,628	519,812
Solid Waste Remediation	3,812	-	441	3,371	-	3,371
Total Other Capital Funds	549,710	676,027	791,526	434,211	1,891,206	2,325,417
Total	(288,766)	1,545,737	1,469,164	(212,193)	5,339,218	5,127,025

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

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

SCHEDULE 10
SUMMARY OF PRELIMINARY 2025-26 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Total 2025-26 Proposed Budget	Operating Funds	General Obligation Bond Funds	Nonprofit Corporation Bond Funds	Other Capital Funds
Arts and Cultural Facilities	10,930	-	10,930	-	-
Aviation	990,834	418,907	-	237,924	334,004
Economic Development	28,034	8,784	19,250	-	-
Environmental Programs	1,250	250	1,000	-	-
Facilities Management	59,552	26,503	7,150	25,899	-
Finance	10,270	10,270	-	-	-
Fire Protection	51,260	3,974	12,714	25,997	8,576
Historic Preservation & Planning	4,800	3,800	1,000	-	-
Housing	94,105	68,276	23,329	-	2,500
Human Services	6,473	4,498	1,975	-	-
Information Technology	47,471	35,735	-	11,736	-
Libraries	7,009	995	1,607	-	4,408
Municipal Court	3,144	3,144	-	-	-
Neighborhood Services	2,170	2,170	-	-	-
Non-Departmental Capital	215,661	-	-	11,837	203,824
Parks, Recreation & Mountain Preserves	84,644	51,981	28,342	-	4,320
Phoenix Convention Center	12,611	12,247	-	364	-
Police Protection	6,563	-	6,563	-	-
Public Art Program	13,339	8,130	1,011	4,199	-
Public Transit	178,464	178,464	-	-	-
Regional Wireless Cooperative	8,148	2,148	-	-	6,000
Solid Waste Disposal	48,558	1,161	-	46,943	454
Street Transportation & Drainage	247,060	159,481	16,983	-	70,597
Sustainability	1,000	1,000	-	-	-
Wastewater	314,050	134,478	-	110,474	69,098
Water	354,466	196,306	-	70,414	87,747
Total	2,801,864	1,332,701	131,853	545,784	791,526

SCHEDULE 11
Tax Levy and Tax Rate Information
Fiscal Year 2025-26
(In Thousands)

	<u>2024-25</u>	<u>2025-26</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>217,597</u>	\$ <u>226,692</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>217,597</u>	\$ <u>224,968</u>
B. Secondary property taxes	<u>139,948</u>	<u>144,688</u>
C. Total property tax levy amounts	\$ <u>357,545</u>	\$ <u>369,656</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>215,419</u>	
(2) Prior years' levies	<u>1,369</u>	
(3) Total primary property taxes	\$ <u>216,788</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>138,549</u>	
(2) Prior years' levies	<u>821</u>	
(3) Total secondary property taxes	\$ <u>139,370</u>	
C. Total property taxes collected	\$ <u>356,158</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.2658</u>	<u>1.2658</u>
(2) Secondary property tax rate	<u>0.8141</u>	<u>0.8141</u>
(3) Total city/town tax rate	<u>2.0799</u>	<u>2.0799</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>one</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* The 2025-26 planned primary and secondary levies are \$224,967,827 and \$144,688,188, respectively. Historically, actual property tax collections have been slightly lower than the amount levied. For 2025-26, actual collections for primary and secondary property taxes are estimated to be \$222,719,000 and \$143,241,188, or 99% of the levy amount.

** Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.