



City of Phoenix

## General Information Packet

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Thursday, December 10, 2020

phoenix.gov

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**City of Phoenix**

# FundPHX Monthly Report

November 2020

## Executive Summary

FundPHX is an online budget tool designed to educate and engage the public in the city's annual budget process. The tool gives residents an opportunity to try their hand at balancing the city's \$1.4 billion General Fund operating budget, provide feedback on current funding levels and share community priorities with city staff.

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

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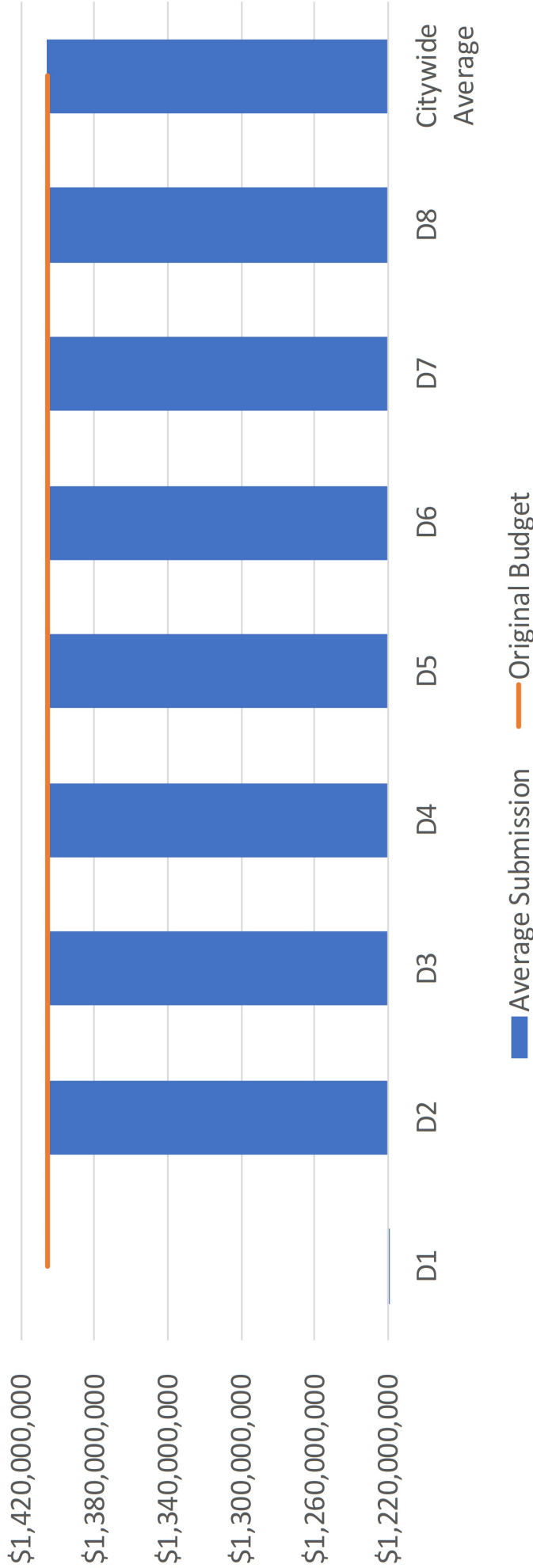


City of Phoenix

## FundPHX Monthly Report

### Executive Summary - November 2020

#### Revenue by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,404,957,166	\$1,405,970,000	\$1,405,970,000	\$1,405,825,309
Original Budget	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000
Average Net Change	N/A	\$0	\$0	\$0	\$0	(\$1,012,834)	\$0	\$0	(\$144,691)

number of submissions (N) = 18

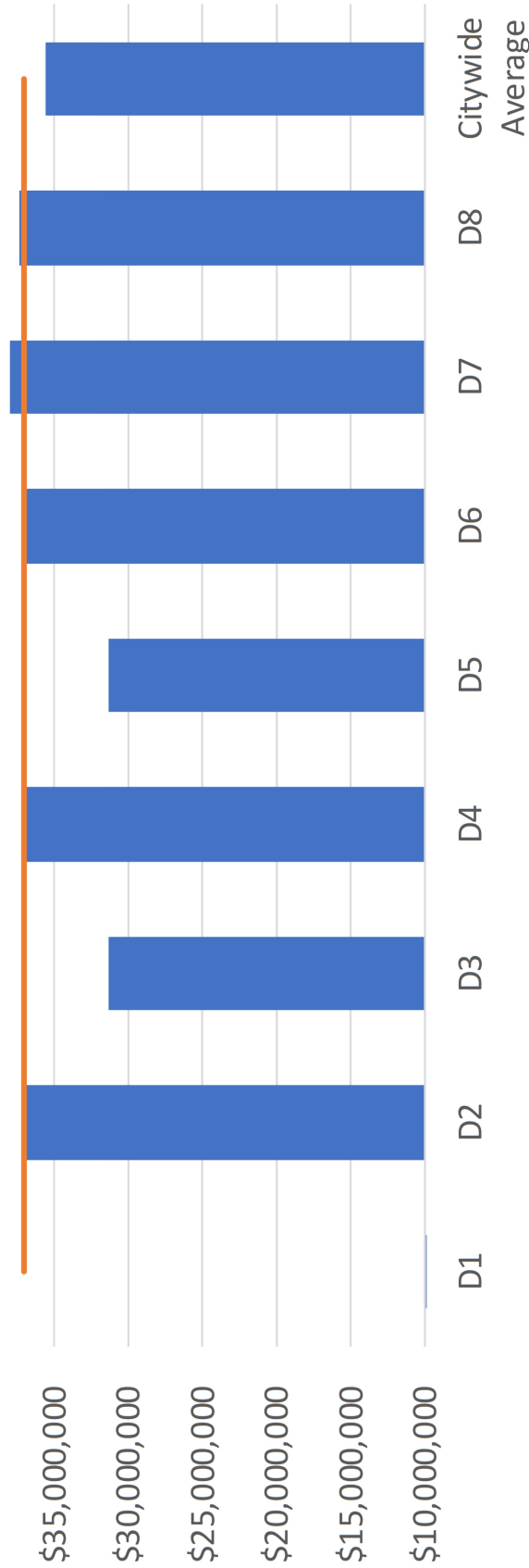


City of Phoenix

FundPHX Monthly Report

## Executive Summary - November 2020

### Contingencies by Council District



■ Average Submission    — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$36,996,000	\$31,329,333	\$36,996,000	\$31,329,333	\$36,996,000	\$37,996,000	\$37,329,333	\$35,567,428
Original Budget	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000
Average Net Change	N/A	\$0	(\$5,666,667)	\$0	(\$5,666,667)	\$0	\$1,000,000	\$333,333	(\$1,428,572)

N = 18



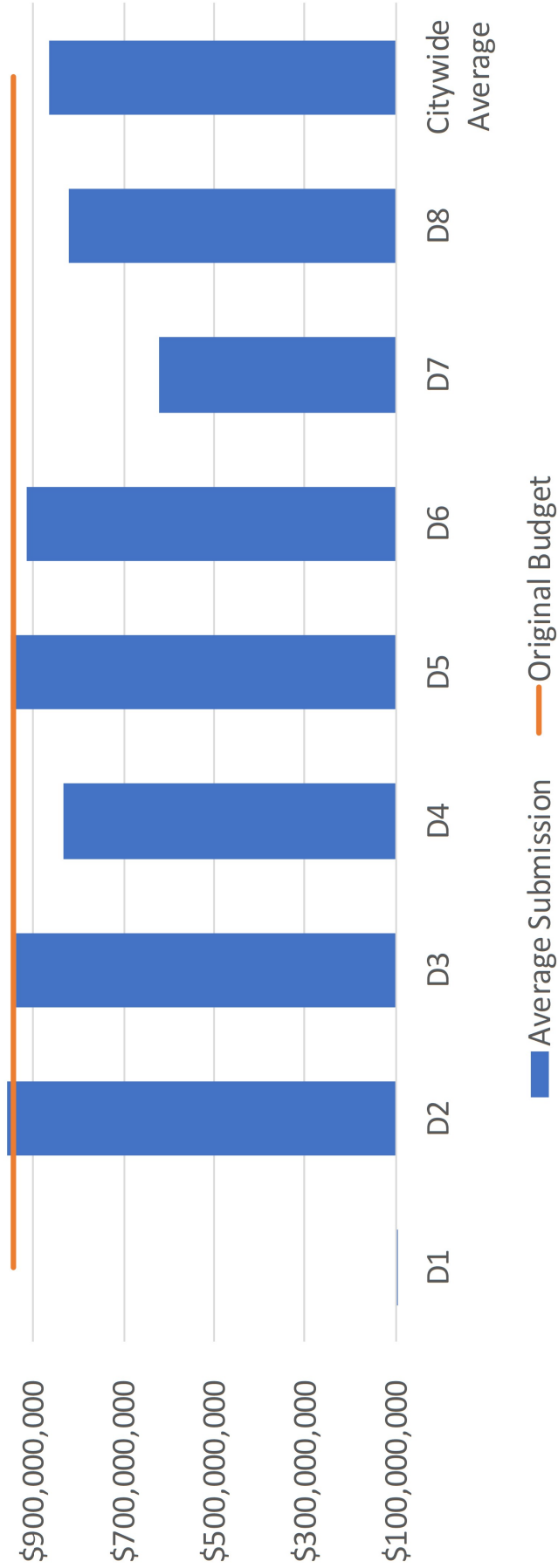


**City of Phoenix**

## FundPHX Monthly Report

### Executive Summary - November 2020

#### Public Safety by Council District



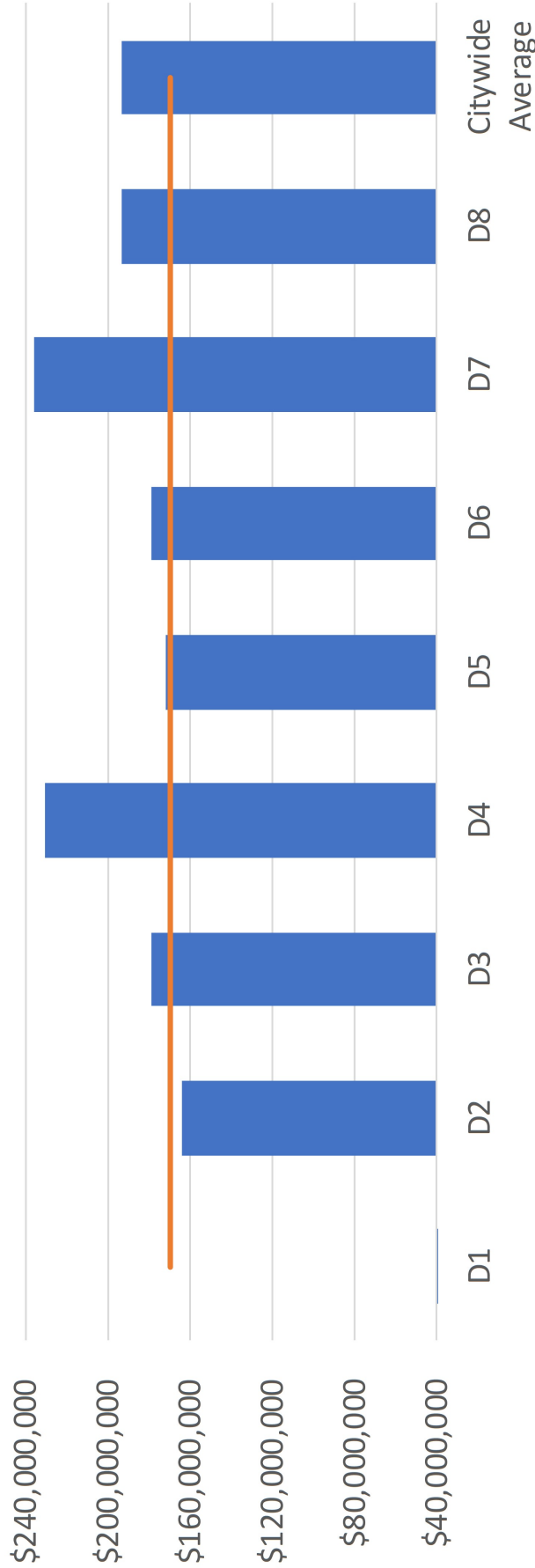
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$957,682,000	\$938,682,000	\$831,682,000	\$948,348,667	\$913,482,000	\$624,094,500	\$822,682,000	\$862,379,024
Original Budget	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000
Average Net Change	N/A	\$13,000,000	(\$6,000,000)	(\$113,000,000)	\$3,666,667	(\$31,200,000)	(\$320,587,500)	(\$122,000,000)	(\$82,302,976)

N = 18



## Executive Summary - November 2020

### Community Enrichment by Council District



■ Average Submission    — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$163,542,000	\$178,662,333	\$230,542,000	\$171,208,667	\$178,342,000	\$236,042,000	\$193,208,667	\$193,078,238
Original Budget	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000
Average Net Change	N/A	(\$6,000,000)	\$9,120,333	\$61,000,000	\$1,666,667	\$8,800,000	\$66,500,000	\$23,666,667	\$23,536,238

N = 18

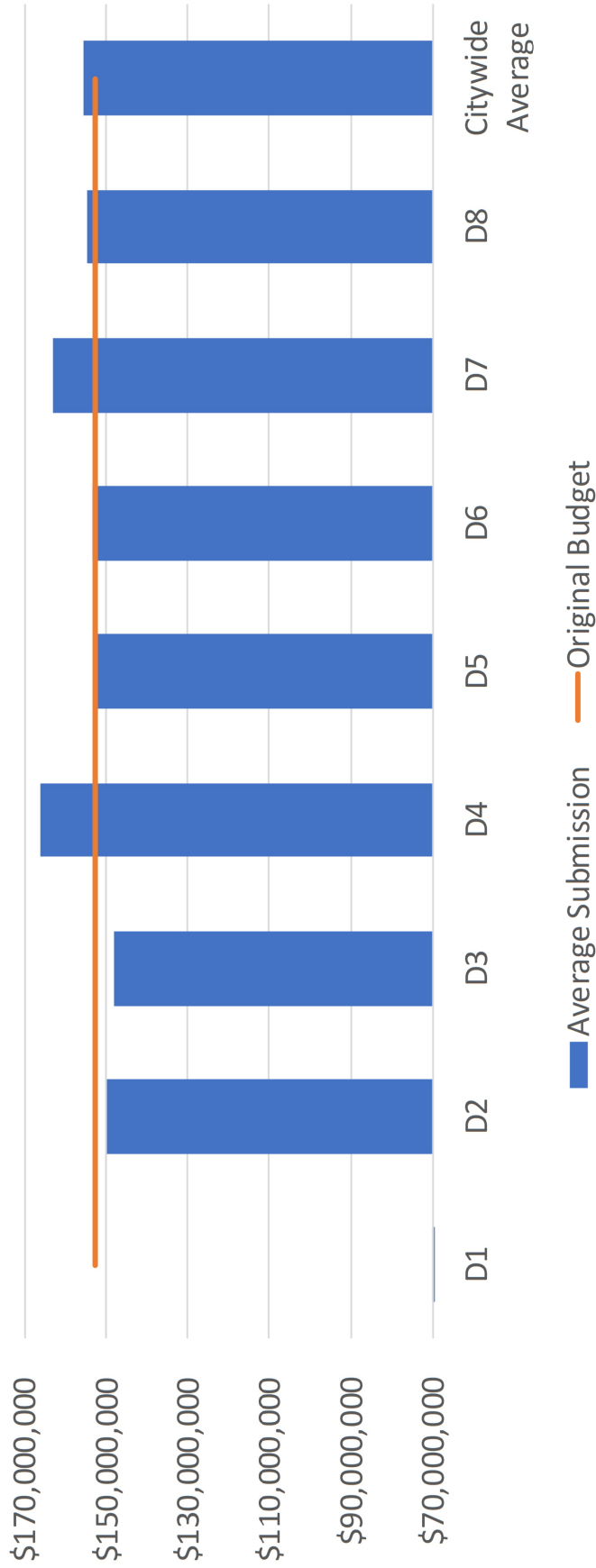


**City of Phoenix**

**FundPHX Monthly Report**

## Executive Summary - November 2020

### General Government by Council District



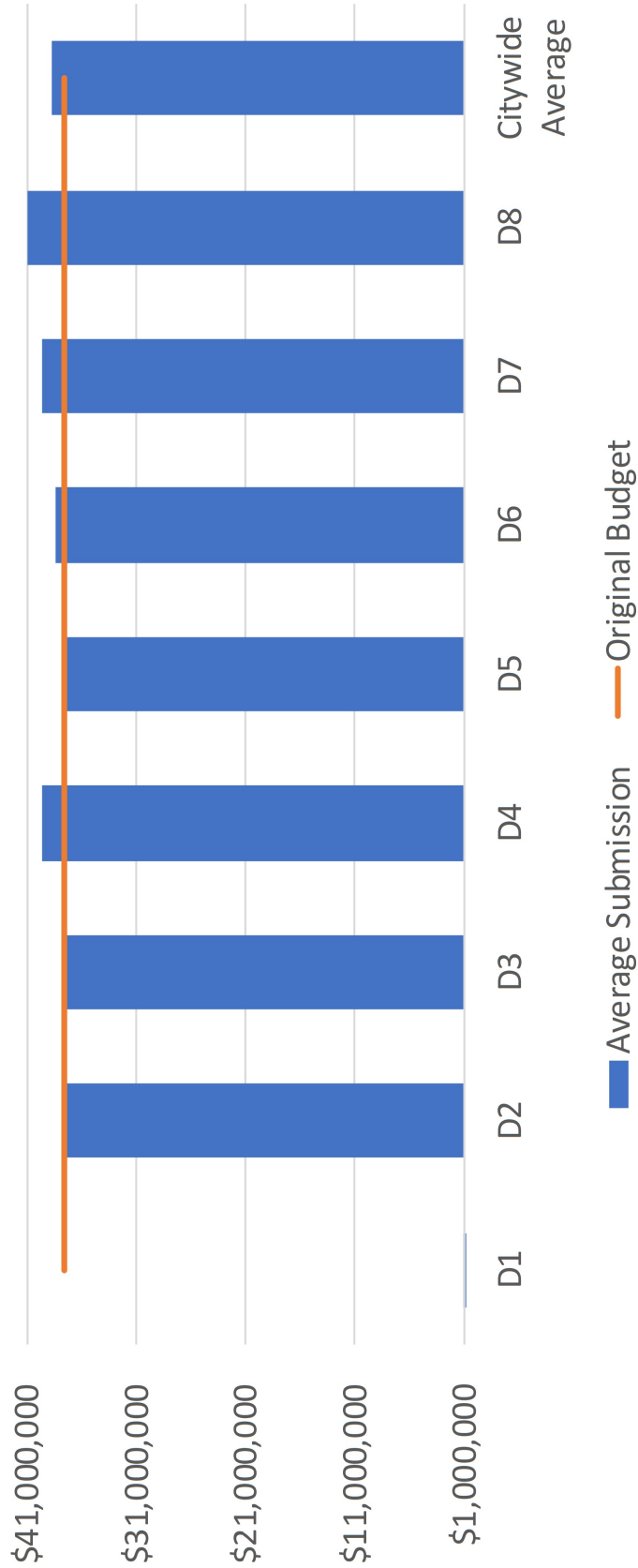
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$149,888,000	\$148,041,000	\$165,888,000	\$152,888,000	\$153,488,000	\$162,888,000	\$154,888,000	\$155,424,143
Original Budget	\$152,888,000	\$152,888,000	\$152,888,000	\$152,888,000	\$152,888,000	\$152,888,000	\$152,888,000	\$152,888,000	\$152,888,000
Average Net Change	N/A	(\$3,000,000)	(\$4,847,000)	\$13,000,000	\$0	\$600,000	\$10,000,000	\$2,000,000	\$2,536,143

N = 18



## Executive Summary - November 2020

### Criminal Justice by Council District



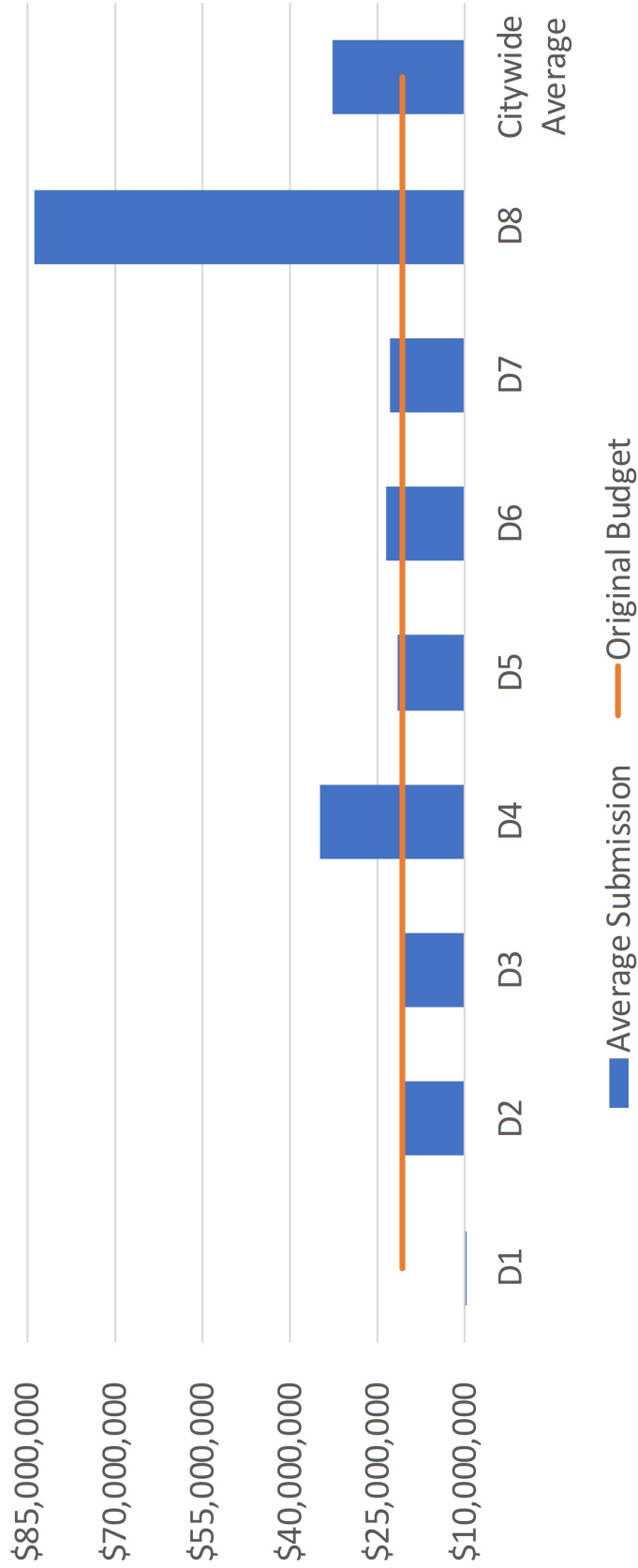
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$37,540,000	\$37,540,000	\$39,540,000	\$37,540,000	\$38,340,000	\$39,540,000	\$41,206,667	\$38,749,524
Original Budget	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000
Average Net Change	N/A	\$0	\$0	\$2,000,000	\$0	\$800,000	\$2,000,000	\$3,666,667	\$1,209,524

N = 18



## Executive Summary - November 2020

### Transportation by Council District



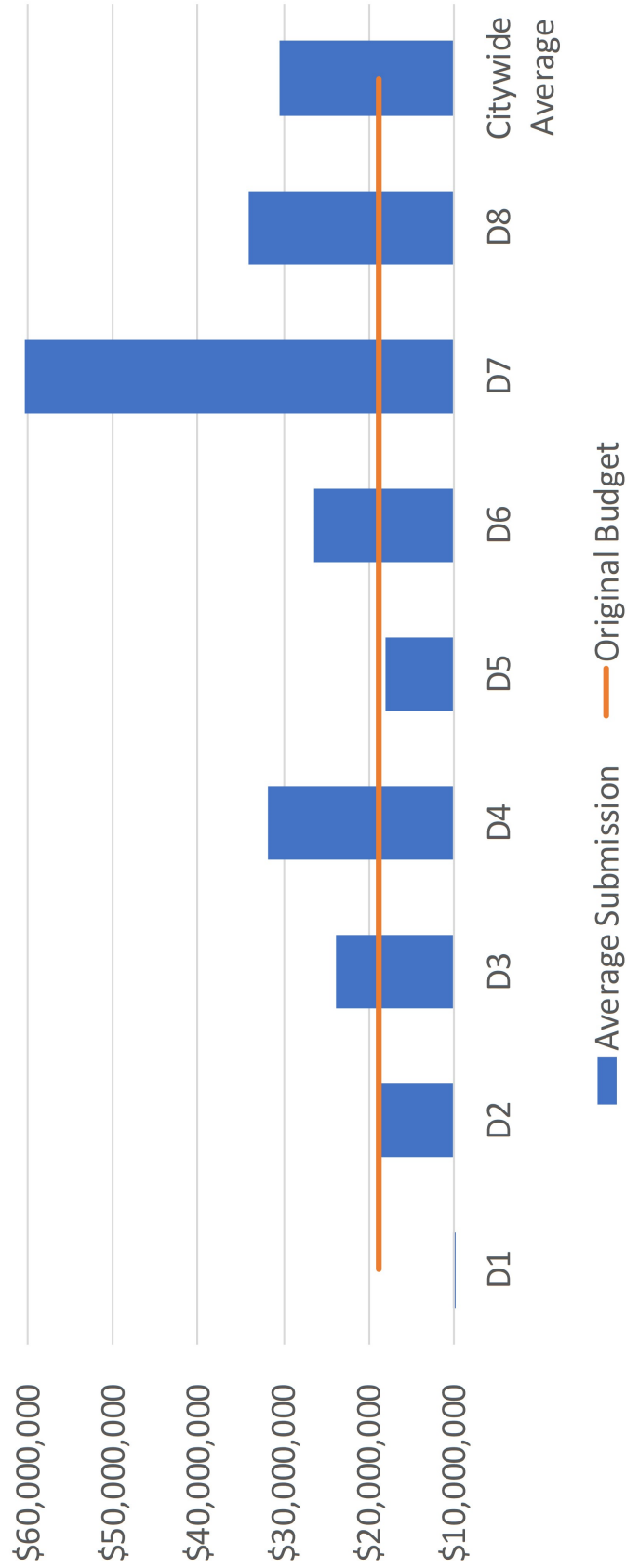
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$20,761,000	\$20,761,000	\$34,761,000	\$21,427,000	\$23,361,000	\$22,702,000	\$83,761,000	\$32,504,857
Original Budget	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000
Average Net Change	N/A	\$0	\$0	\$14,000,000	\$666,000	\$2,600,000	\$1,941,000	\$63,000,000	\$11,743,857

N = 18



## Executive Summary - November 2020

### Environmental Services by Council District



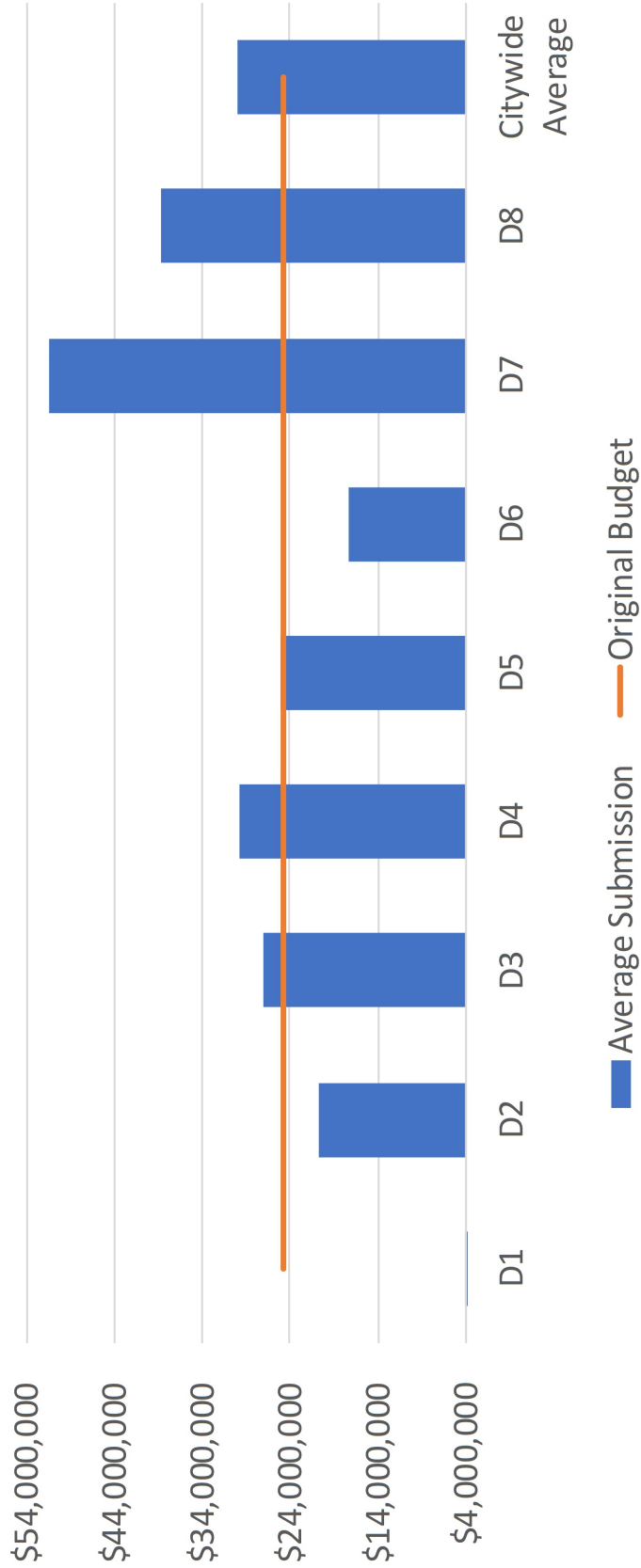
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$18,799,000	\$23,799,000	\$31,799,000	\$18,132,333	\$26,399,000	\$60,299,000	\$33,888,333	\$30,445,095
Original Budget	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000
Average Net Change	N/A	\$0	\$5,000,000	\$13,000,000	(\$666,667)	\$7,600,000	\$41,500,000	\$15,089,333	\$11,646,095

N = 18



## Executive Summary - November 2020

### Community Development by Council District

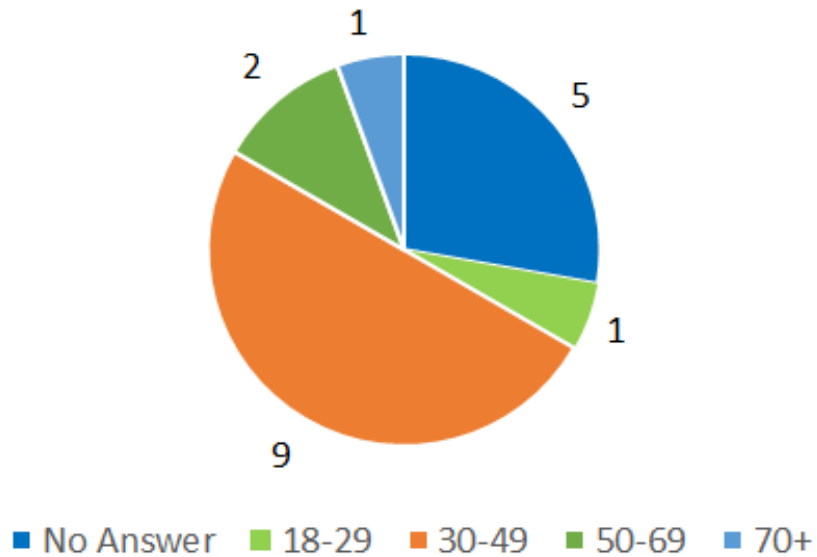


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	N/A	\$20,762,000	\$27,095,333	\$29,873,111	\$25,095,333	\$17,223,520	\$51,423,512	\$38,705,333	\$30,025,449
Original Budget	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000
Average Net Change	N/A	(\$4,000,000)	\$2,333,333	\$5,111,111	\$333,333	(\$7,538,480)	\$26,661,512	\$13,943,333	\$5,263,449

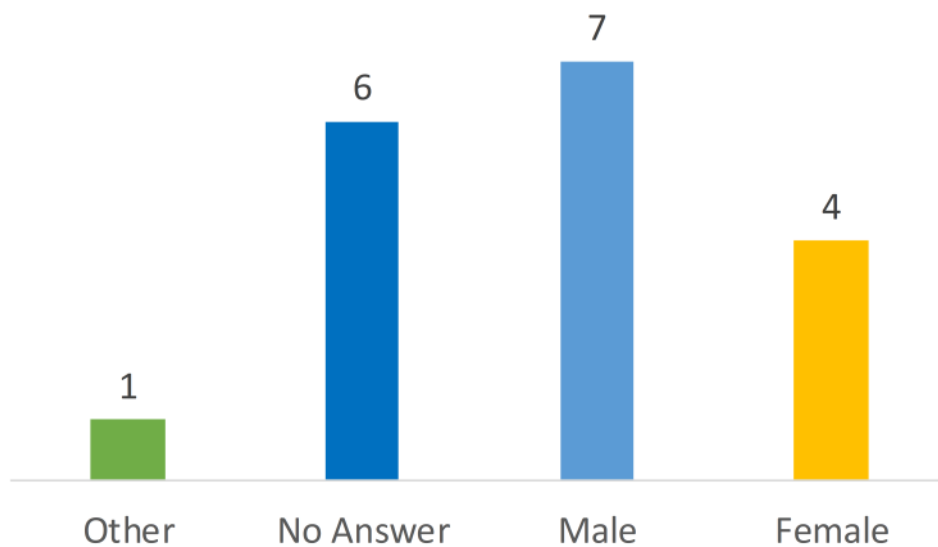
N = 18

## Citywide - November 2020

### Submissions by Age Range



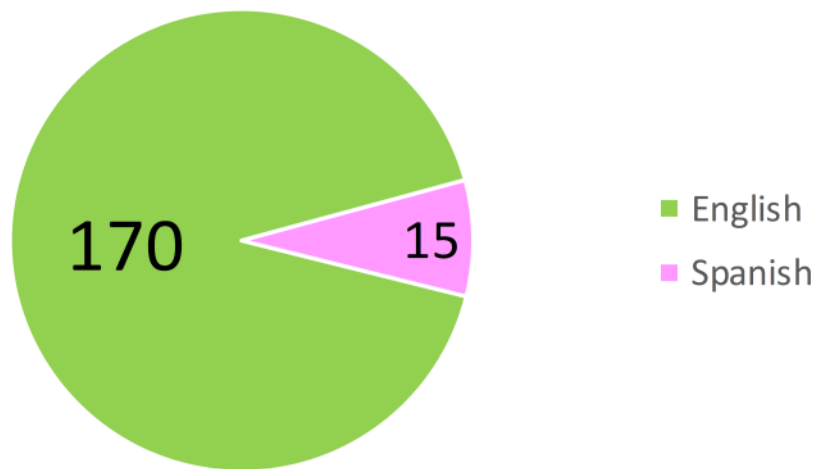
### Submissions by Gender



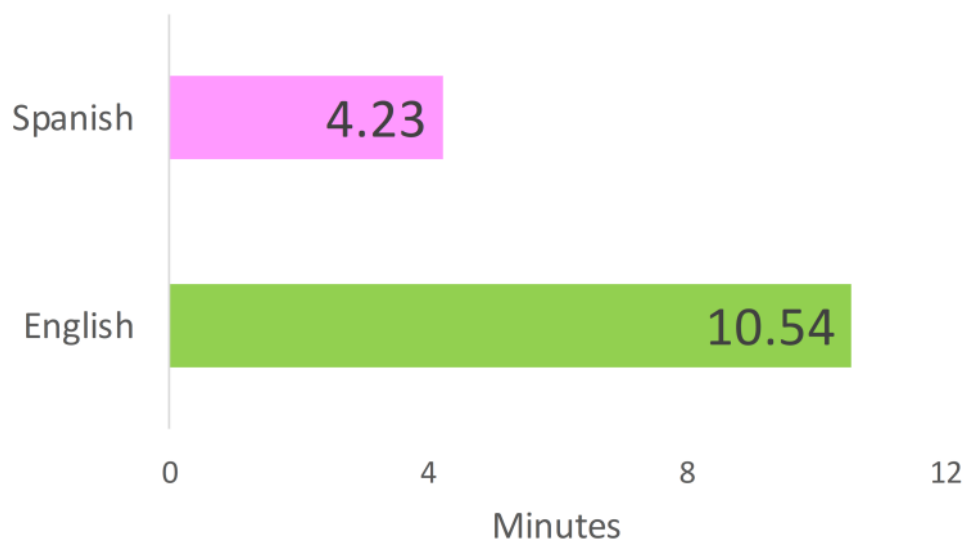


## Citywide - November 2020

### Site Views

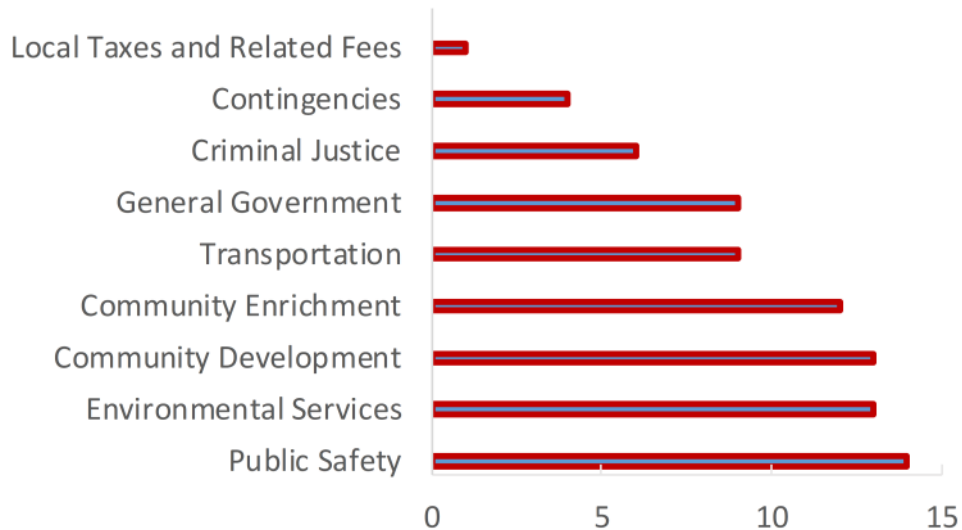


### Time Spent on Site

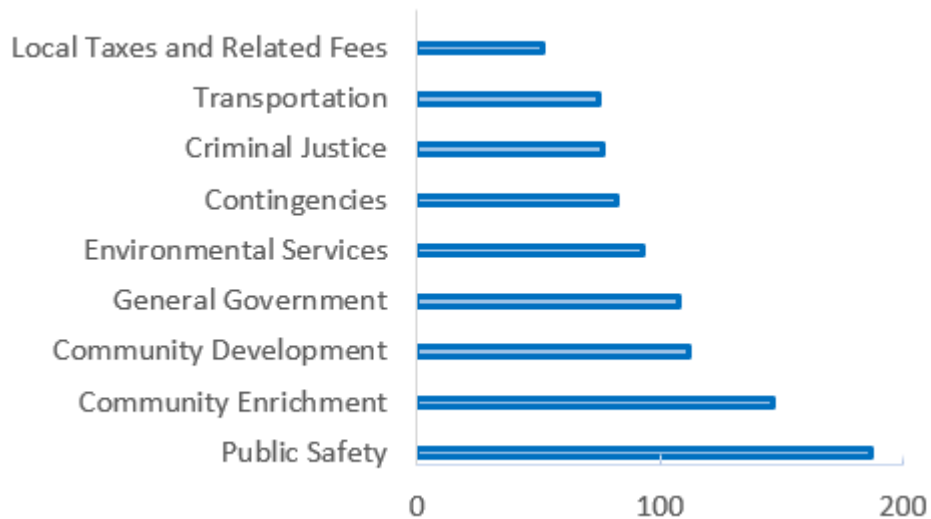


## Citywide - November 2020

### Categories Changed



### Categories Opened



## Citywide - November 2020

### English Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
<b>Public Safety</b>	297	2,802	0	0
<b>Community Enrichment</b>	905	234	0	0
<b>Contingencies</b>	20	90	0	0
<b>General Government</b>	70	60	0	0
<b>Community Development</b>	648	55	0	0
<b>Criminal Justice</b>	85	20	0	0
<b>Local Taxes and Fees</b>	10	19	12	3
<b>Transportation</b>	360	18	0	0
<b>Environmental Services</b>	256	15	0	0
<b>State-Shared Revenues</b>	0	0	11	4
<b>Primary Property Tax</b>	0	0	8	2
<b>User Fees/Other Revenue</b>	0	0	12	2
<b>Other Resources</b>	0	0	12	0

Reflects all site activity which may or may not have resulted in an actual submittal.

## Citywide - November 2020

### Spanish Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Local Taxes and Fees	11	12	9	2
Primary Property Tax	0	0	4	1
State-Shared Revenues	0	0	3	1
General Government	1	4	0	0
Community Enrichment	0	0	0	0
Contingencies	0	0	0	0
Public Safety	0	0	0	0
Transportation	0	0	0	0
Criminal Justice	0	0	0	0
User Fees/Other Revenue	0	0	0	0
Other Resources	0	0	0	0
Environmental Services	0	0	0	0
Community Development	0	0	0	0

Reflects all site activity which may or may not have resulted in an actual submittal.

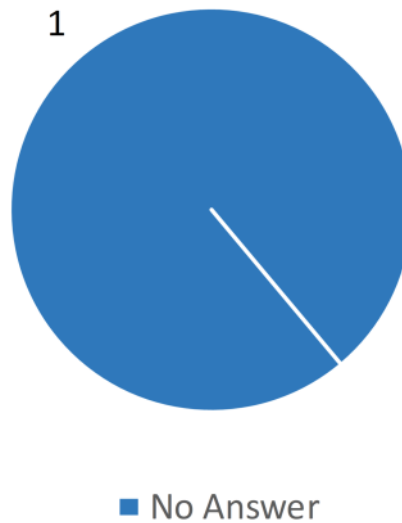
## **District 1 - November 2020**

### **Comments:**

1. John Piersa stated that FundPHX does not provide sufficient information to determine the cost of fully reopening libraries for six days a week. He also stated that the Phoenix Police Department has been downsized over the years and should be funded to staff the department at the same level as a comparably-sized city, such as Philadelphia. Mr. Piersa requested that Police be funded to afford each officer a personally-maintained automatic rifle. He stated that additional funds for public libraries and Police should be transferred from light rail funding.

## District 2 - November 2020

### Submissions by Age Range



### Submissions by Gender

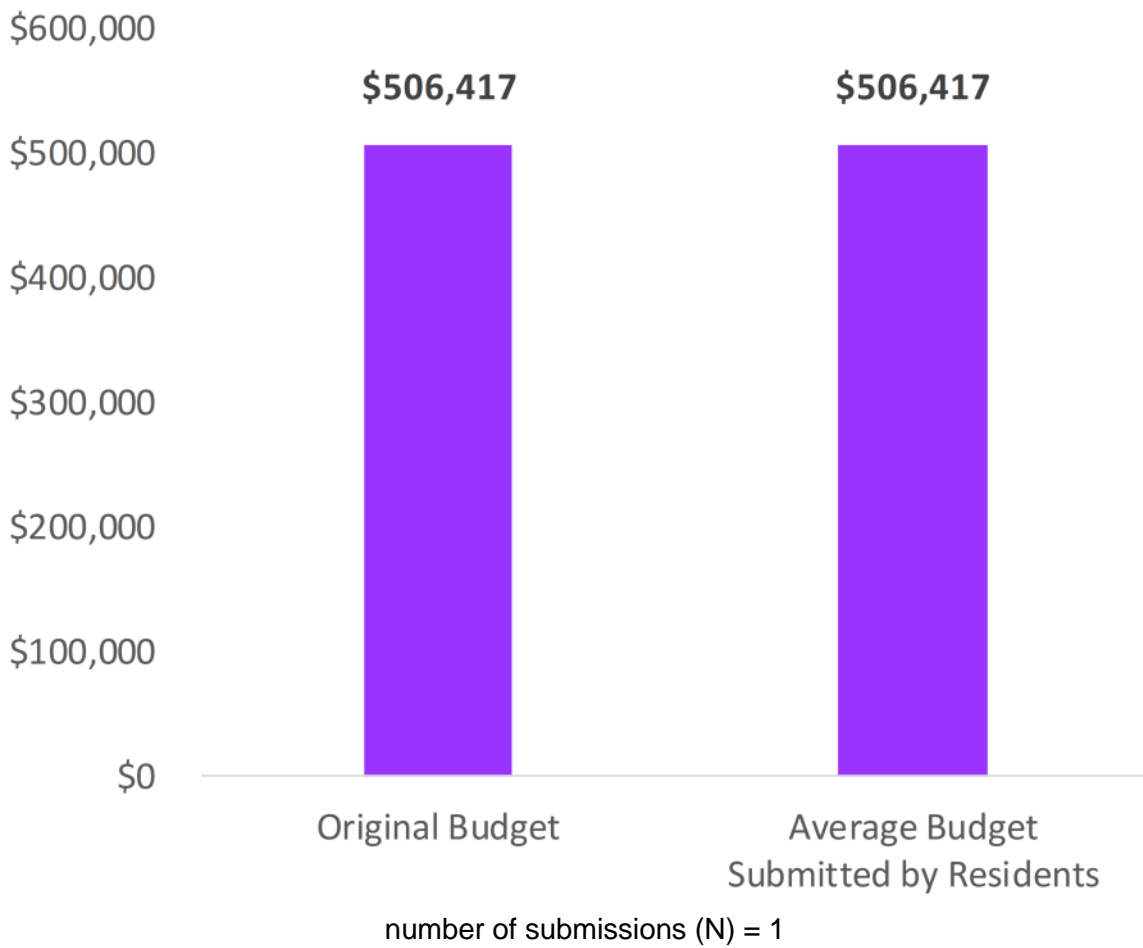


### Comments:

None.

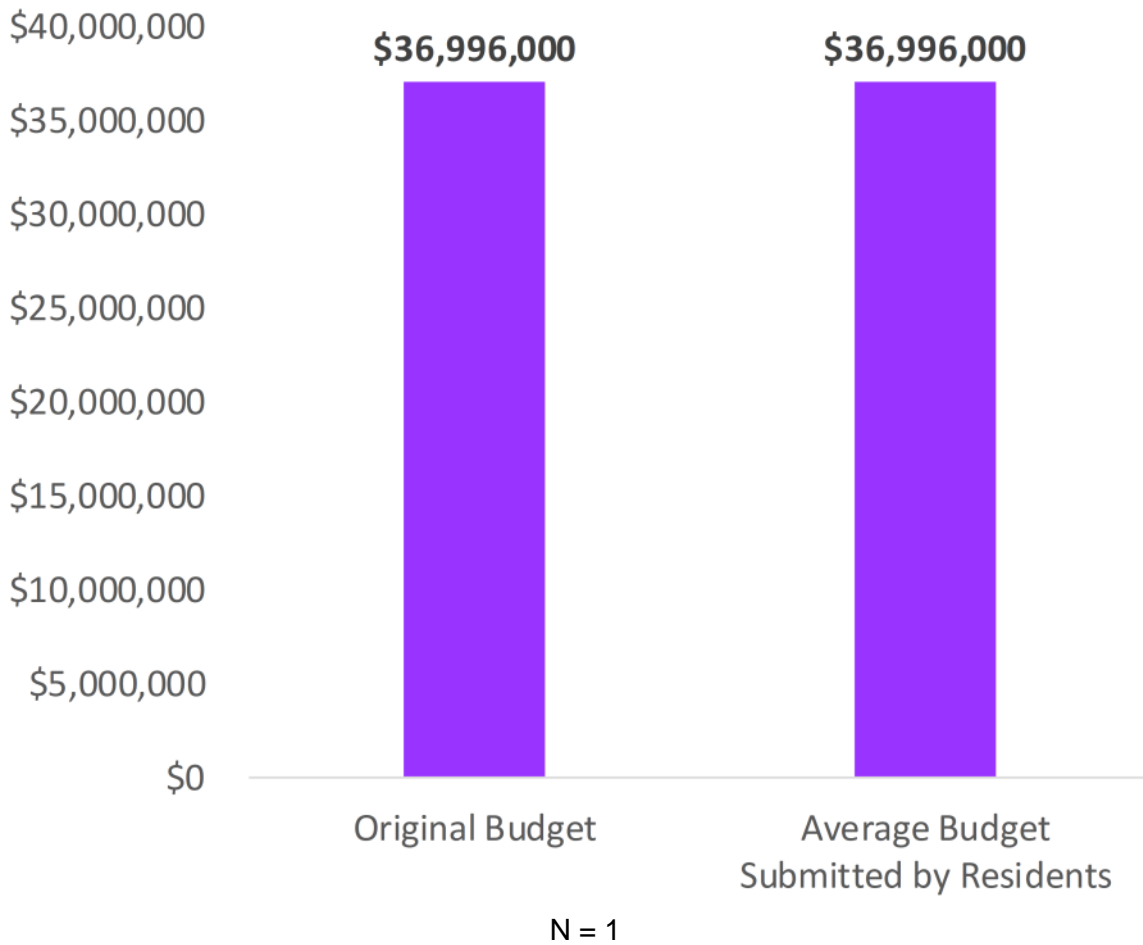
## District 2 - November 2020

### Local Taxes and Related Fees



## District 2 - November 2020

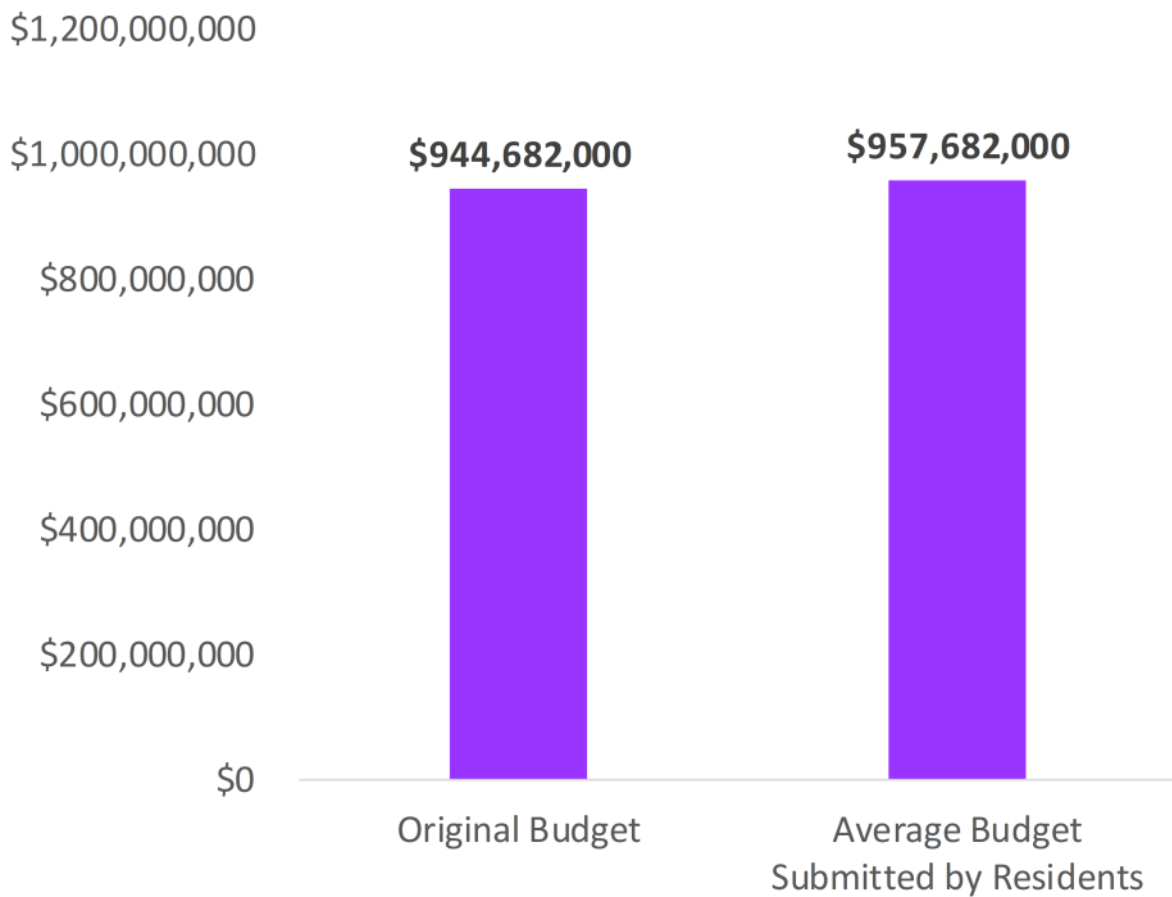
### Contingencies





## District 2 - November 2020

### Public Safety

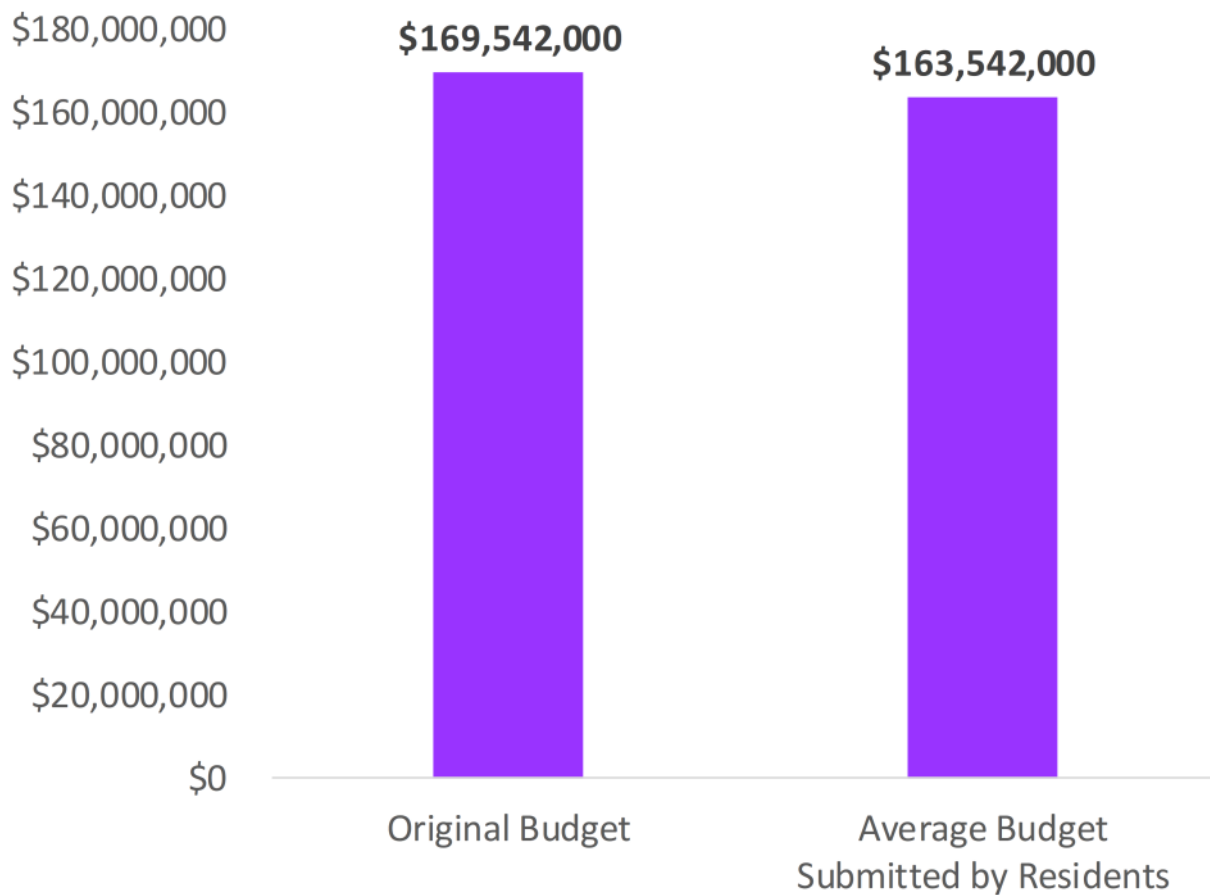


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$603,932,000	\$12,000,000
Fire	\$352,507,000	\$353,507,000	\$1,000,000
Emergency Management	\$243,000	\$243,000	\$0

N = 1

## District 2 - November 2020

### Community Enrichment

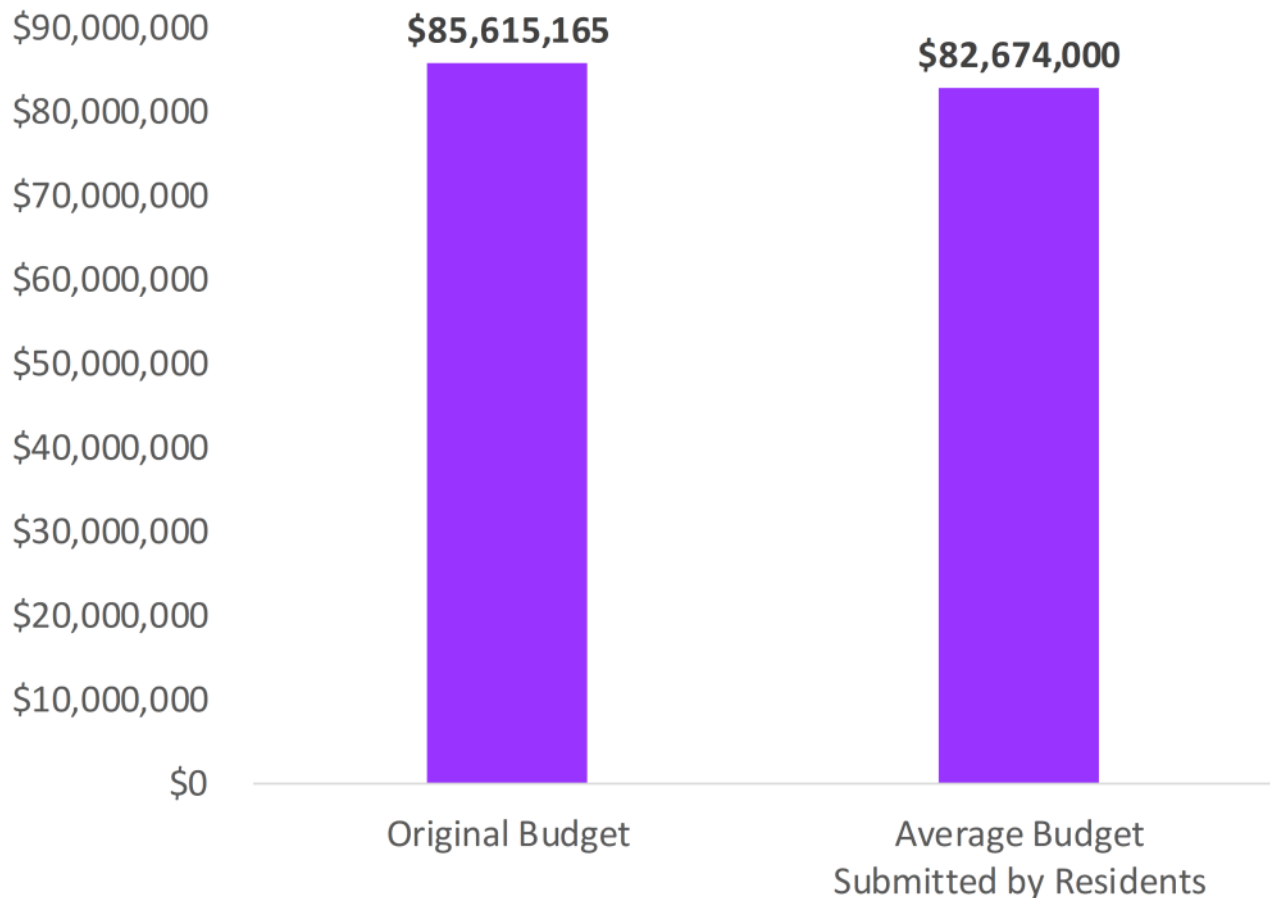


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$99,808,000	(\$2,000,000)
Library Services	\$40,896,000	\$42,896,000	\$2,000,000
Human Services	\$19,978,000	\$15,978,000	(\$4,000,000)
Office of Arts and Culture	\$4,221,000	\$2,221,000	(\$2,000,000)
Phoenix Convention Center	\$2,639,000	\$2,639,000	\$0

N = 1

## District 2 - November 2020

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$49,411,000	(\$3,000,000)
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

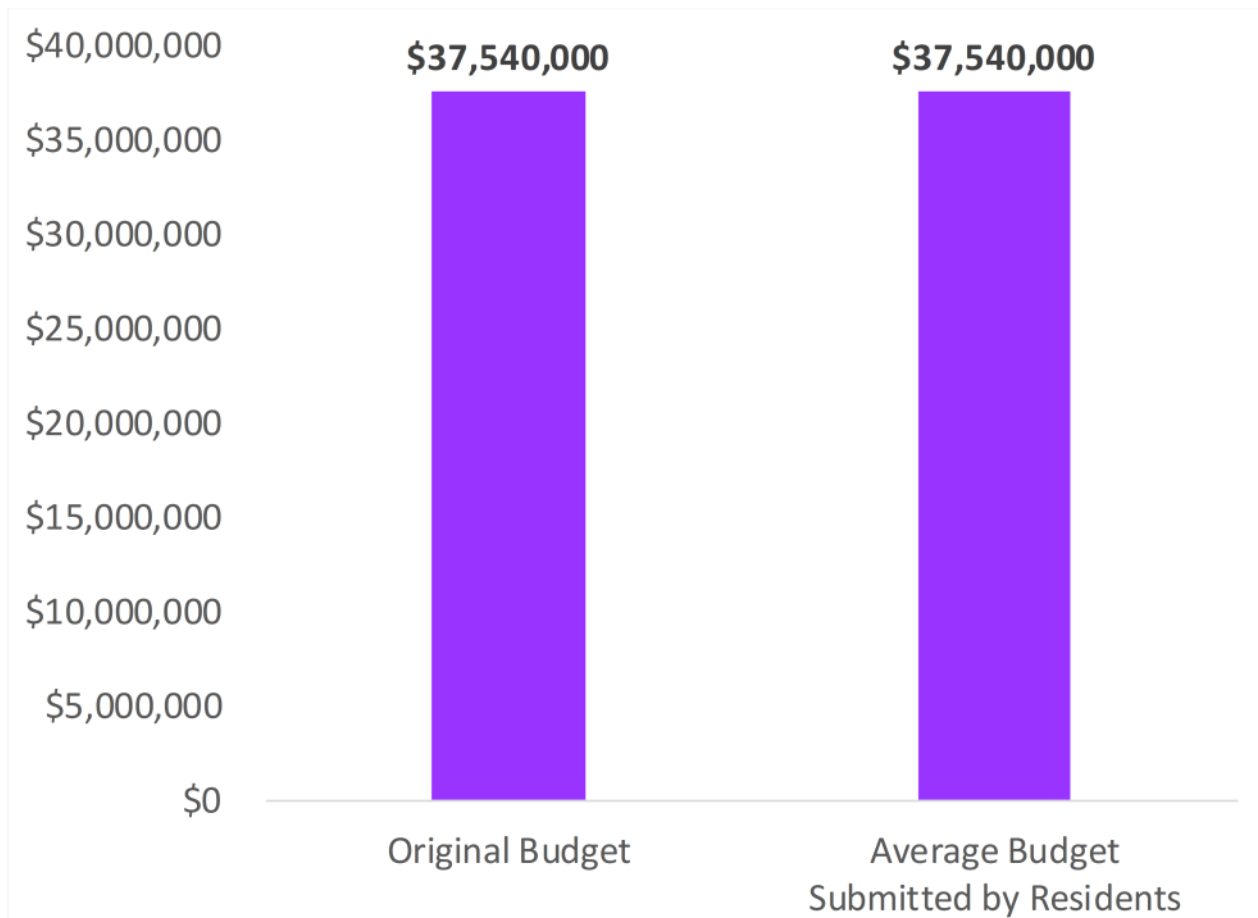
N = 1

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## District 2 - November 2020

### Criminal Justice

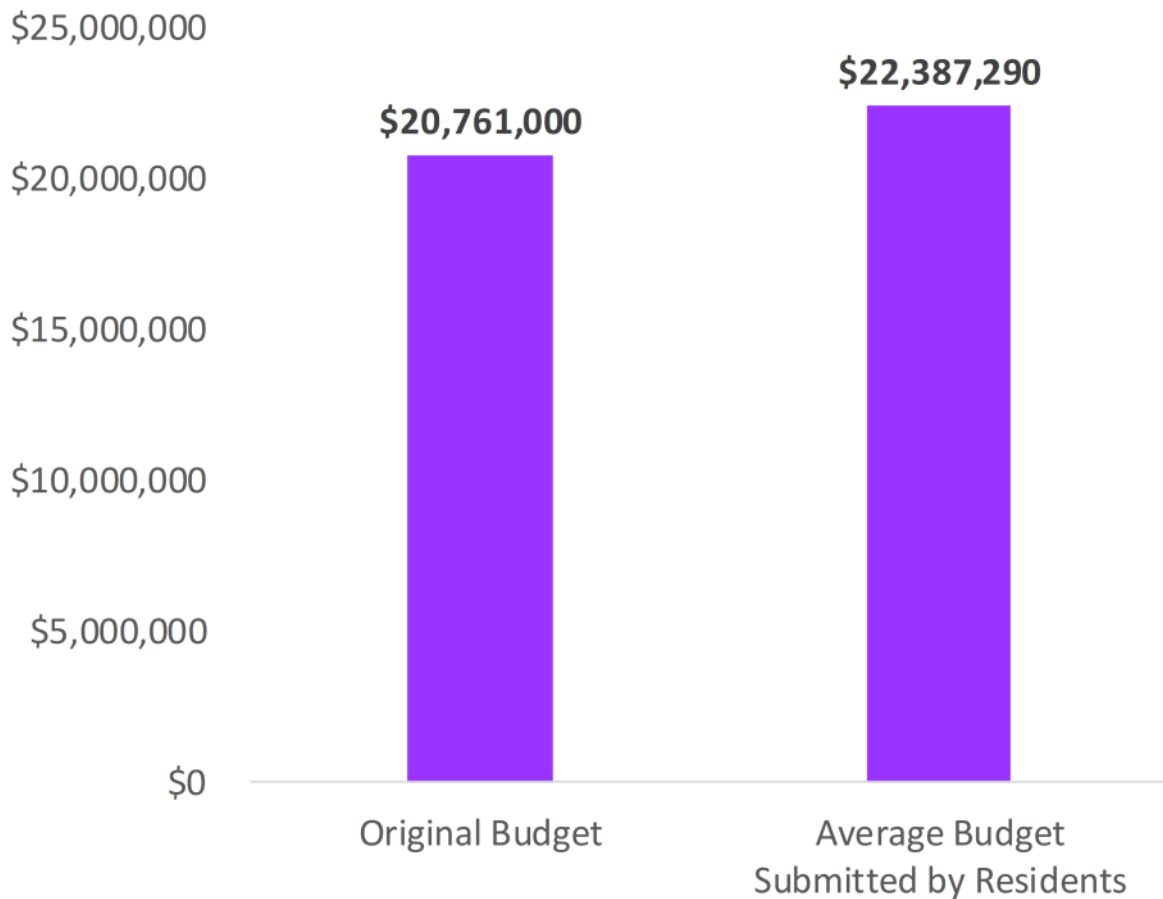


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 1

## District 2 - November 2020

### Transportation

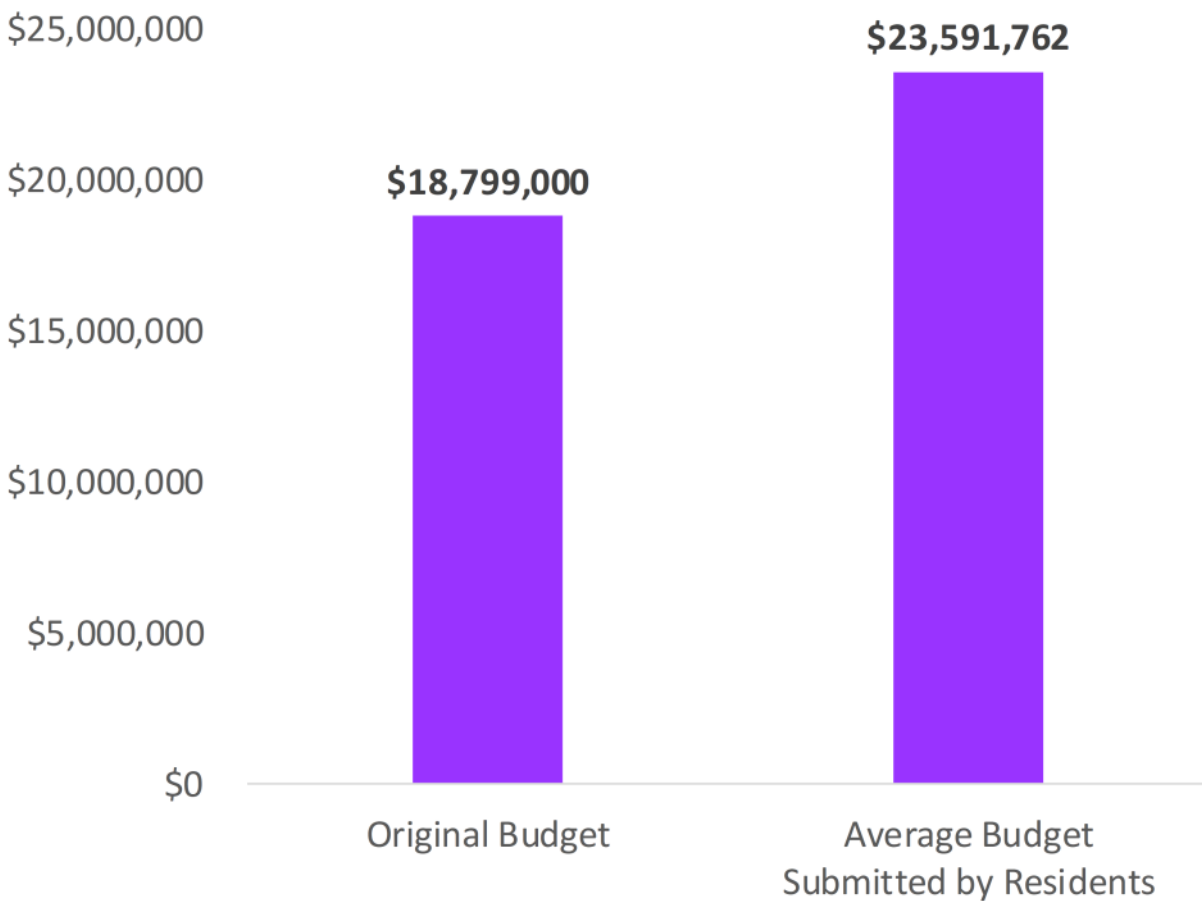


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$19,346,803	\$370,803
Public Transit	\$1,785,000	\$2,840,487	\$1,055,487
Aviation	\$0	\$200,000	\$200,000

N = 1

## District 2 - November 2020

### Environmental Services

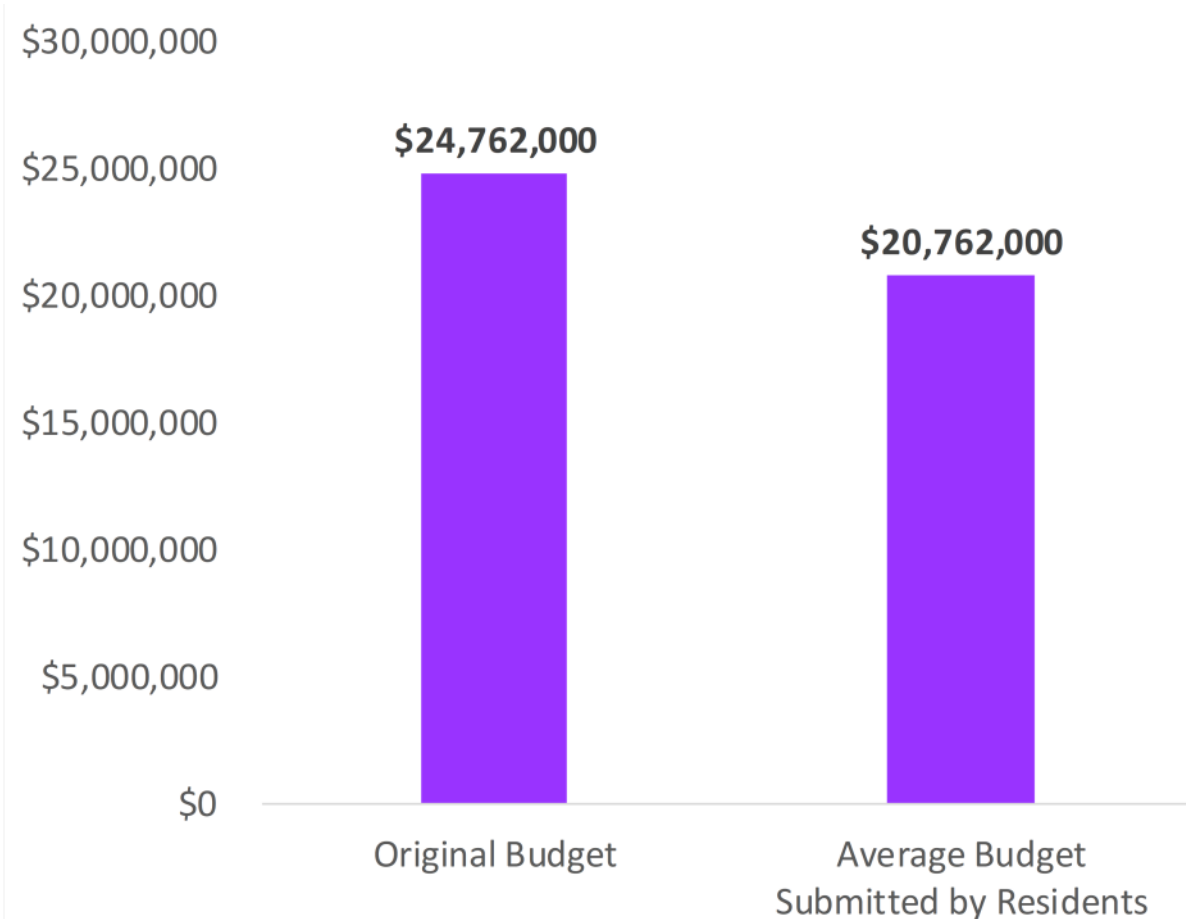


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$18,294,891	\$651,891
Environmental Programs	\$732,000	\$1,800,045	\$1,068,045
Solid Waste	\$0	\$1,180,000	\$1,180,000
Sustainability	\$424,000	\$1,316,826	\$892,826
Water Services	\$0	\$1,000,000	\$1,000,000

N = 1

## District 2 - November 2020

### Community Development

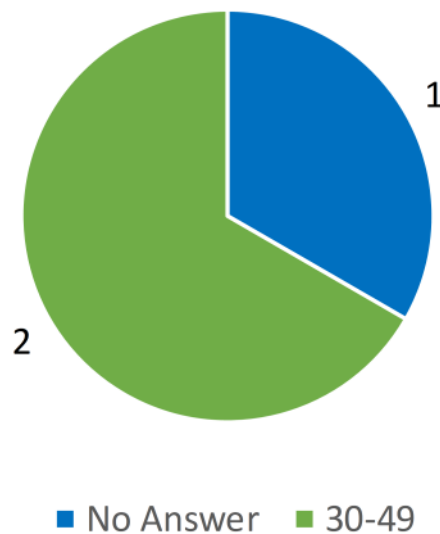


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$12,032,000	(\$2,000,000)
Community and Economic Development	\$6,251,000	\$4,251,000	(\$2,000,000)
Planning and Development	\$4,309,000	\$4,309,000	\$0
Housing	\$170,000	\$170,000	\$0

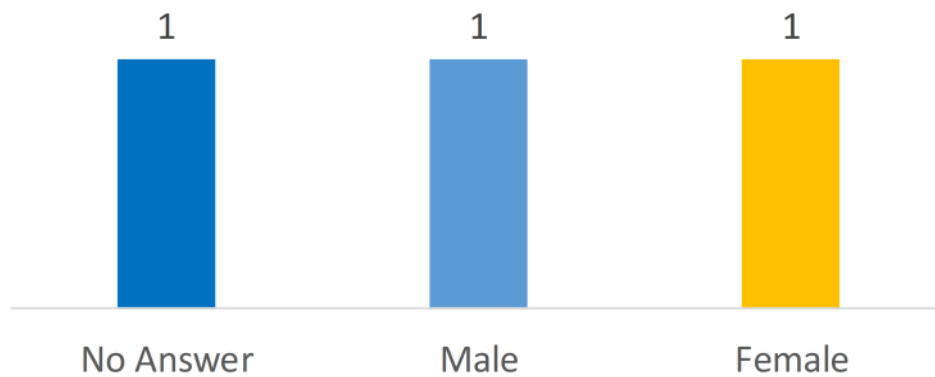
N = 1

## District 3 - November 2020

### Submissions by Age Range



### Submissions by Gender





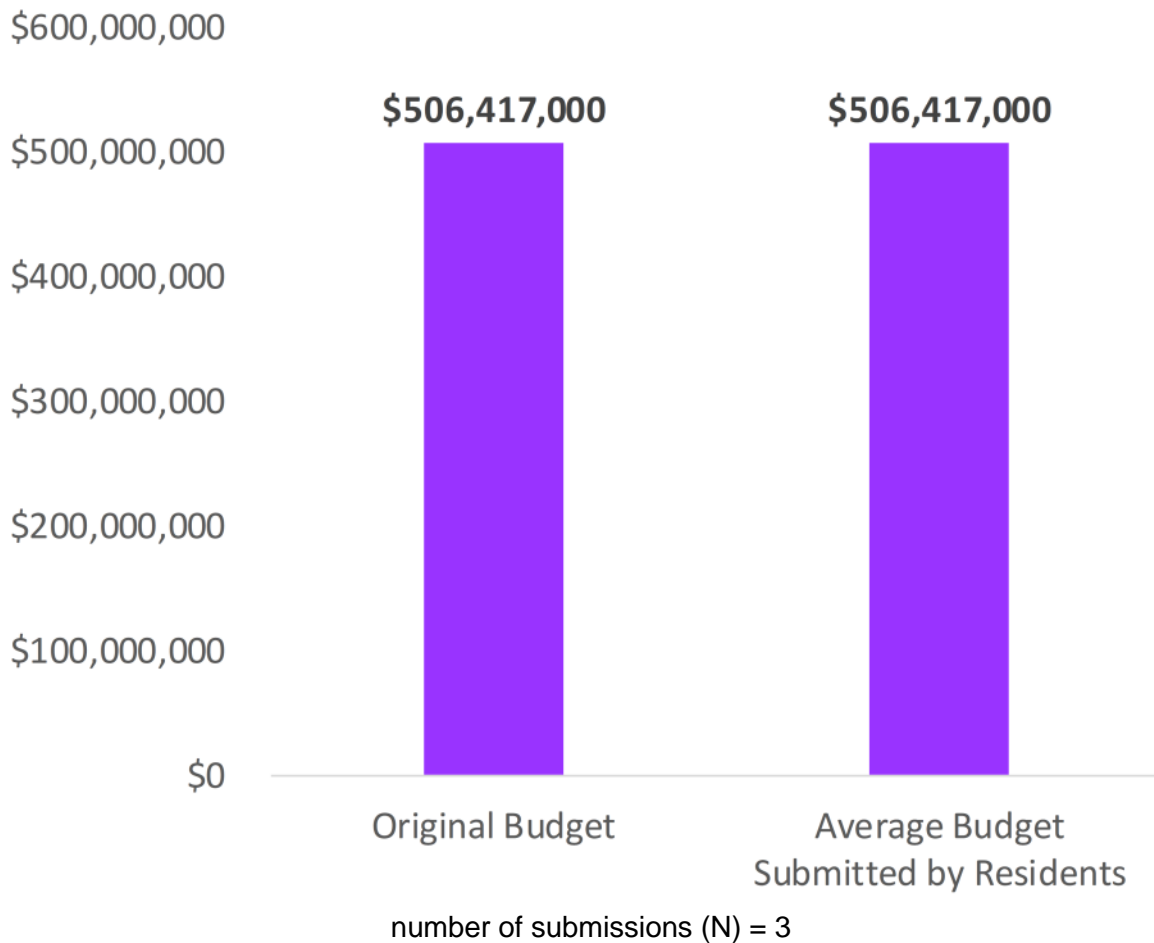
## **District 3 - November 2020**

### **Comments:**

1. Warren Mitch stated that FundPHX does not provide a detailed enough explanation of funding allocated for User Fees and Other Revenue, Other Resources, Information Technology Services, the City Clerk's Office, Budget and Research, City Auditor, the City Manager's Office, Equal Opportunity, the Communications Office, the Mayor's Office, the Office of Environmental Programs, or the Office of Sustainability.

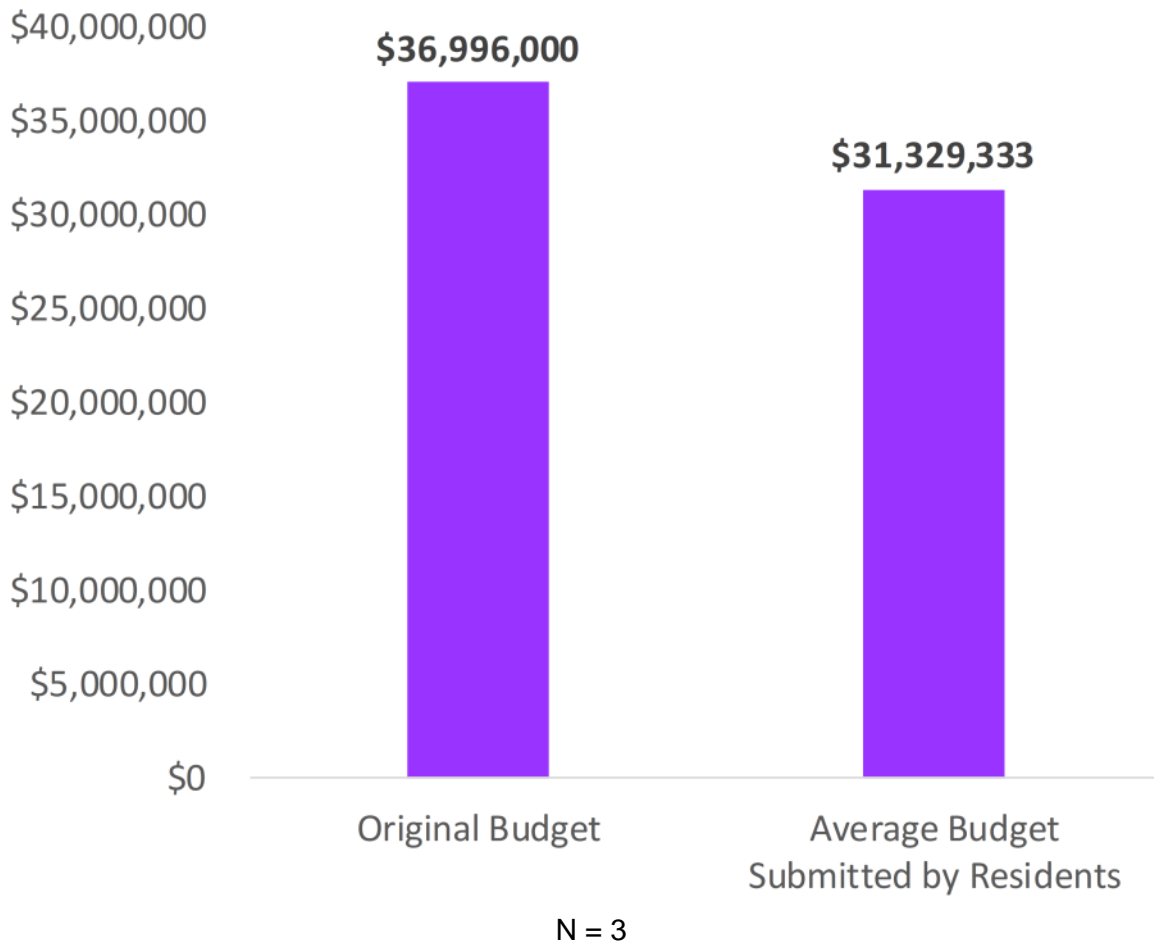
## **District 3 - November 2020**

### **Local Taxes and Related Fees**



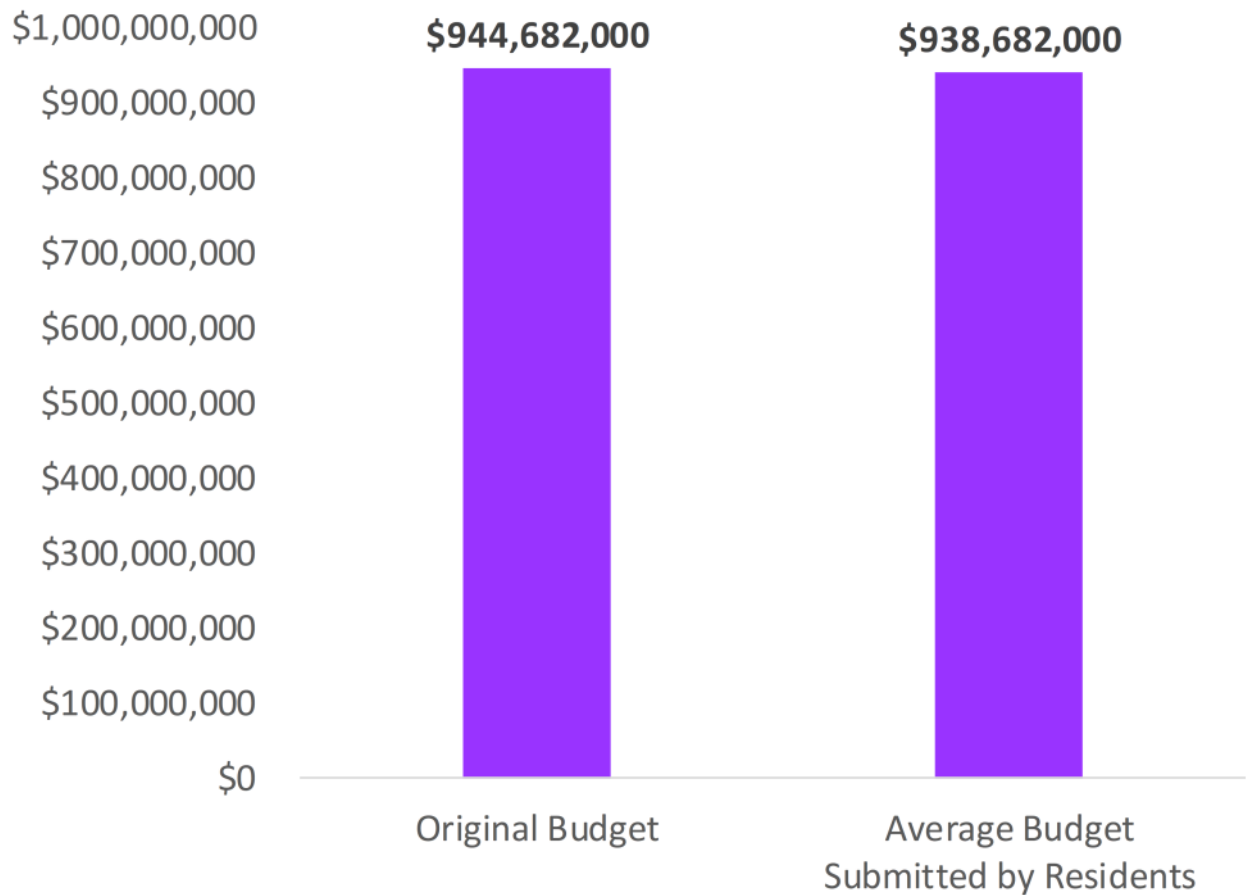
## District 3 - November 2020

### Contingencies



## District 3 - November 2020

### Public Safety

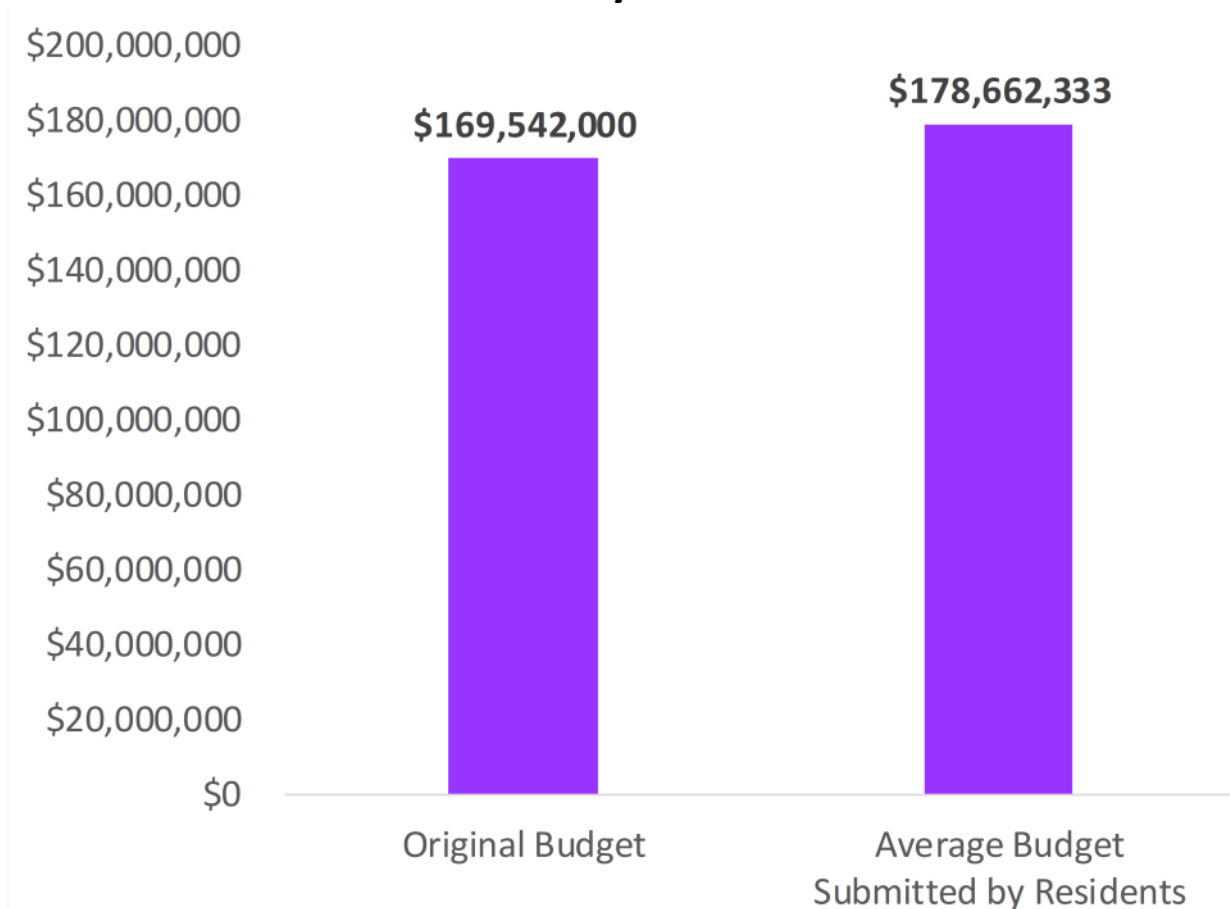


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$585,598,667	(\$6,333,333)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$576,333	\$333,333

N = 3

## District 3 - November 2020

### Community Enrichment

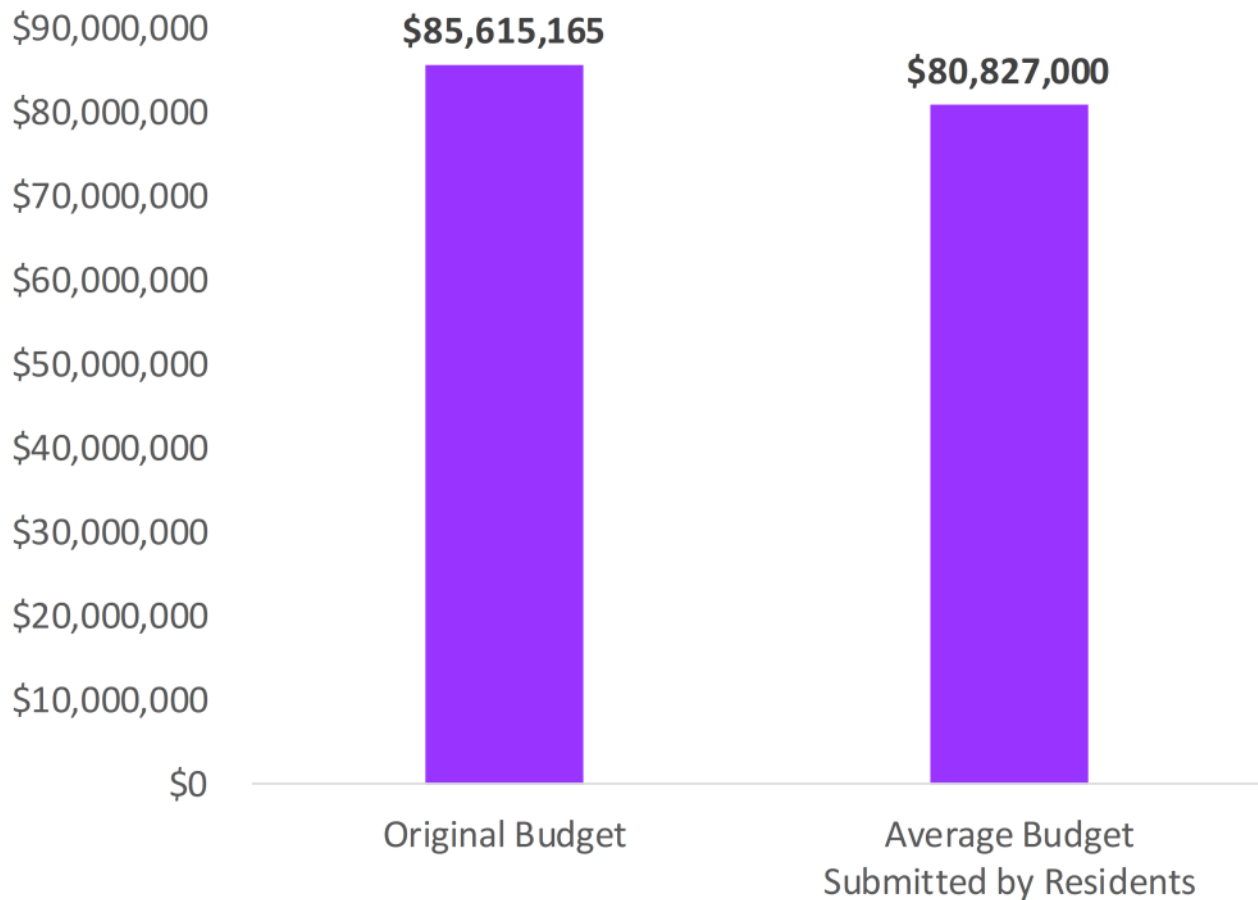


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$112,141,333	\$10,333,333
Library Services	\$40,896,000	\$40,896,000	\$0
Human Services	\$19,978,000	\$19,978,000	\$0
Office of Arts and Culture	\$4,221,000	\$3,887,667	(\$333,333)
Phoenix Convention Center	\$2,639,000	\$1,759,333	(\$879,667)

N = 3

## District 3 - November 2020

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$50,077,667	(\$2,333,333)
Law	\$26,182,000	\$24,515,333	(\$1,666,667)
Government Relations	\$1,541,000	\$1,360,667	(\$180,333)
Equal Opportunity	\$2,702,165	\$2,094,333	(\$607,832)
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

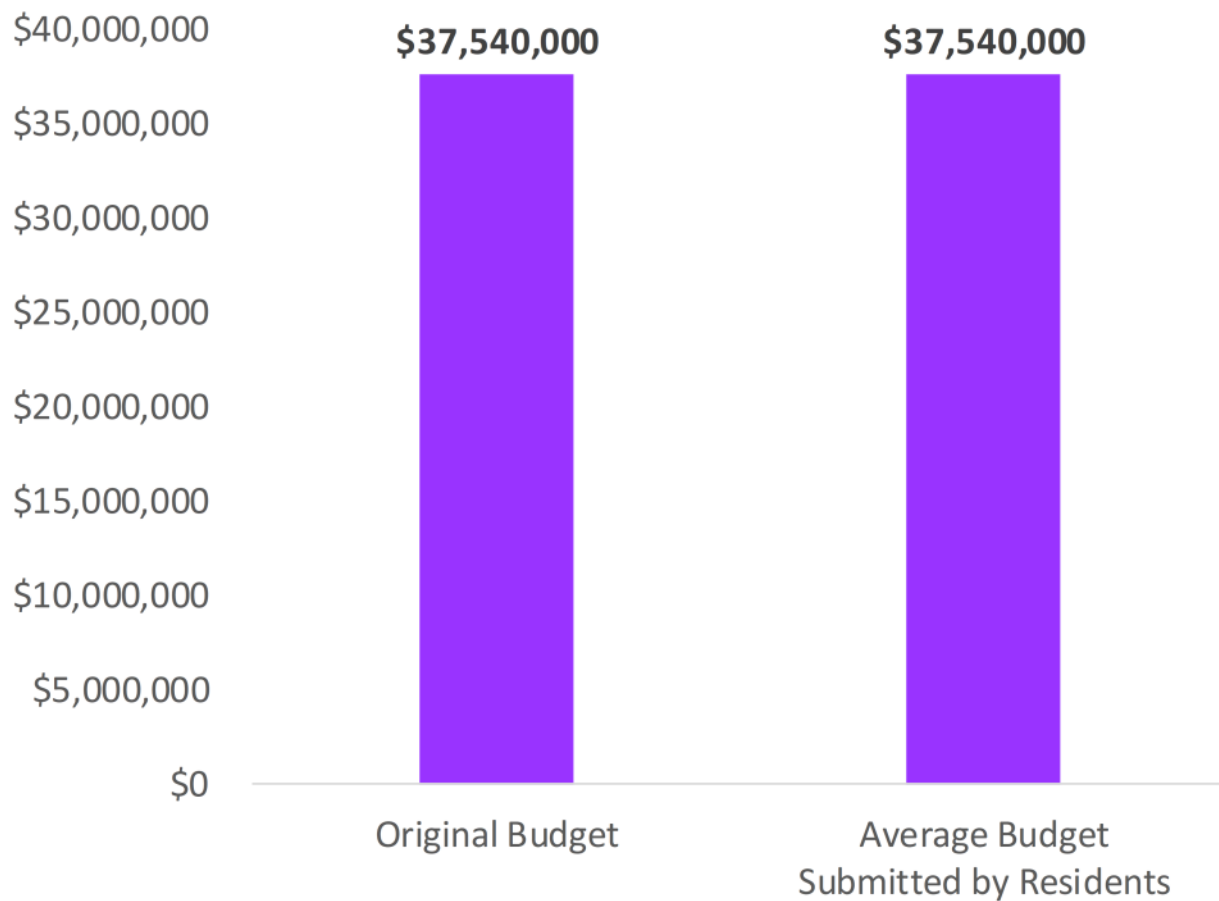
N = 3

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## District 3 - November 2020

### Criminal Justice

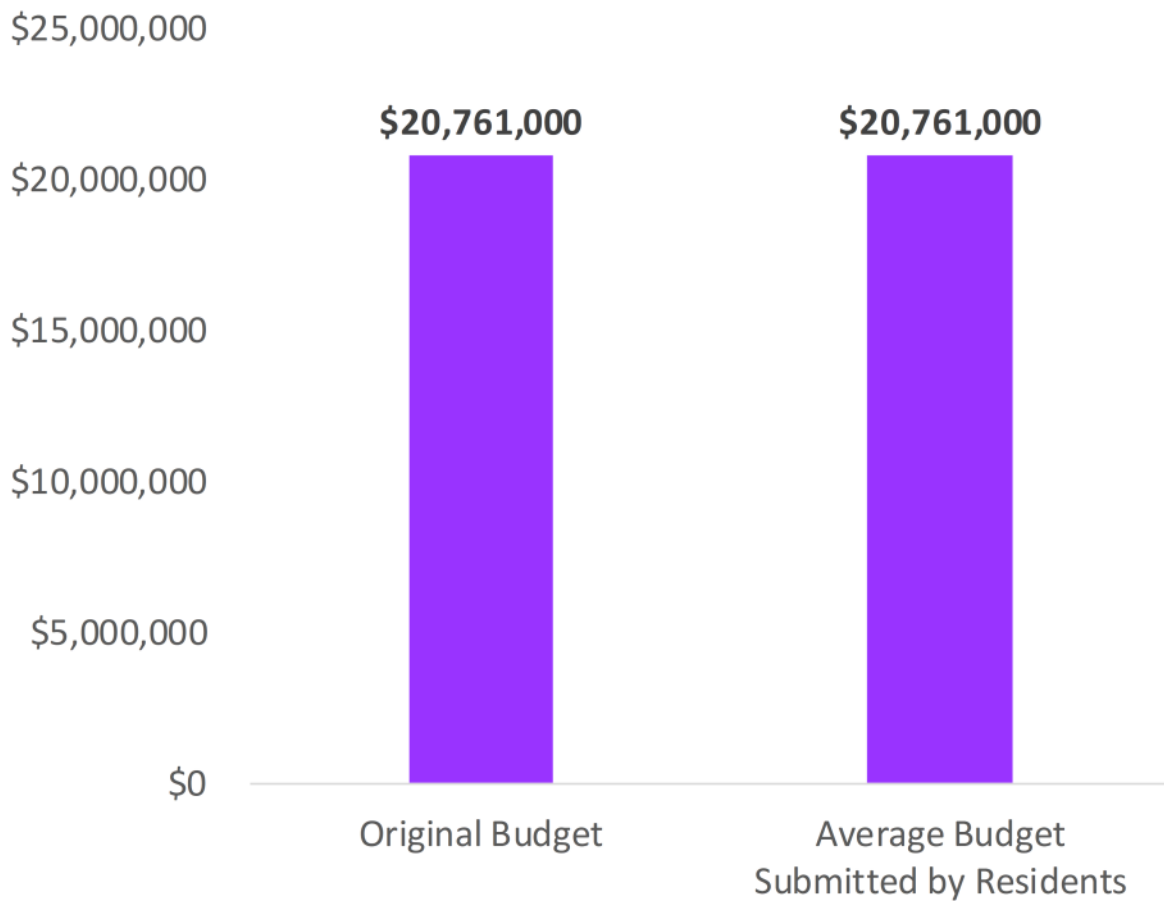


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 3

## District 3 - November 2020

### Transportation



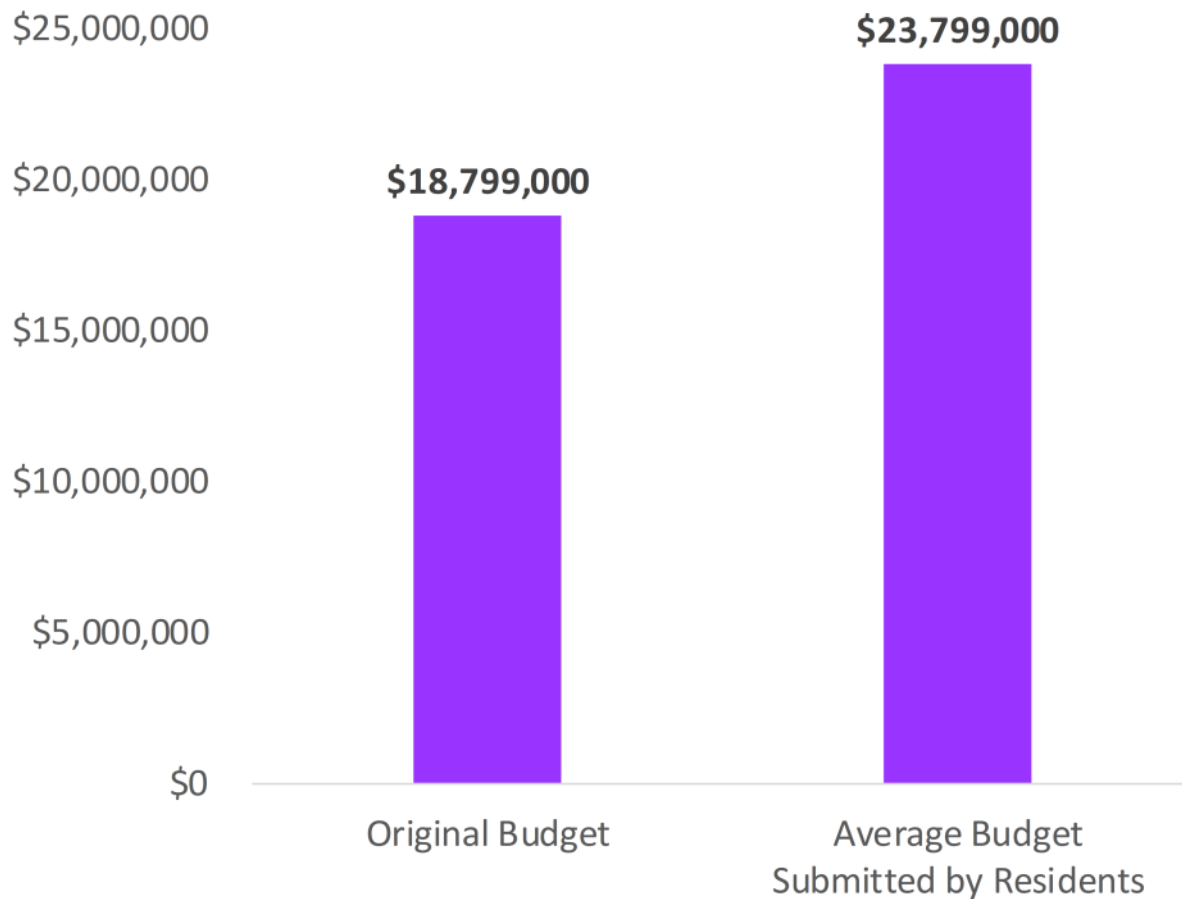
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$1,785,000	\$0
Aviation	\$0	\$0	\$0

N = 3



## District 3 - November 2020

### Environmental Services

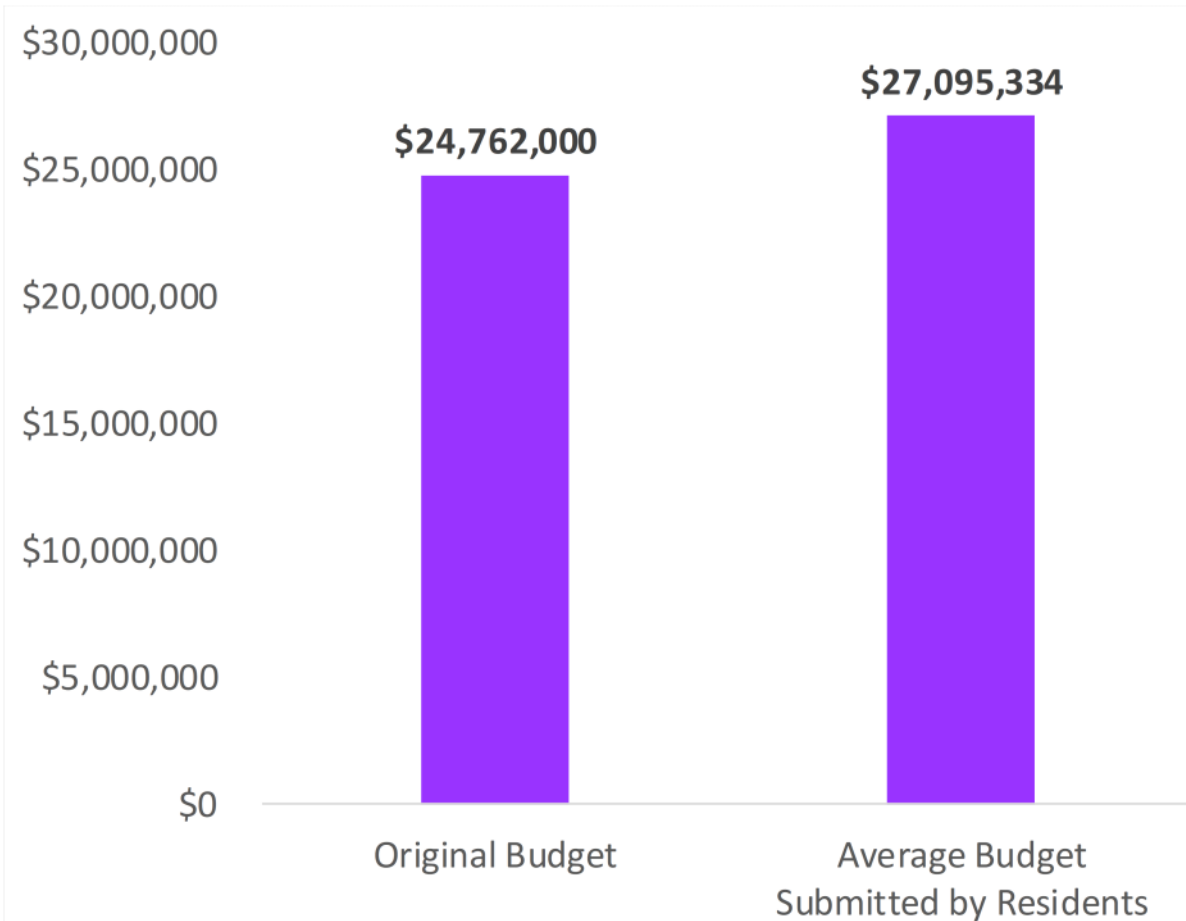


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$1,398,667	\$666,667
Solid Waste	\$0	\$333,333	\$333,333
Sustainability	\$424,000	\$4,090,667	\$3,666,667
Water Services	\$0	\$333,333	\$333,333

N = 3

## District 3 - November 2020

### Community Development

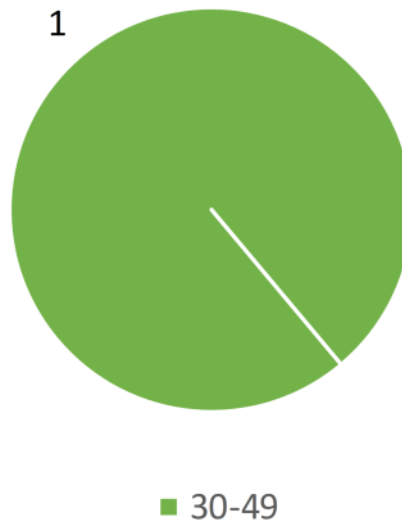


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$14,698,667	\$666,667
Community and Economic Development	\$6,251,000	\$5,917,667	(\$333,333)
Planning and Development	\$4,309,000	\$3,975,667	(\$333,333)
Housing	\$170,000	\$2,503,333	\$2,333,333

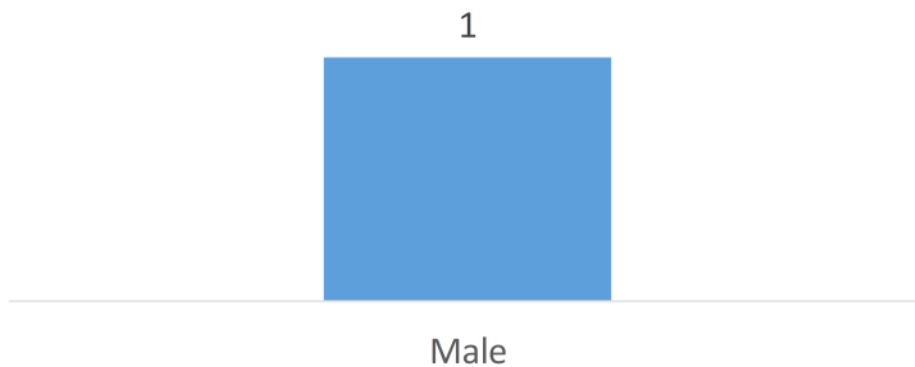
N =3

## District 4 - November 2020

### Submissions by Age Range



### Submissions by Gender

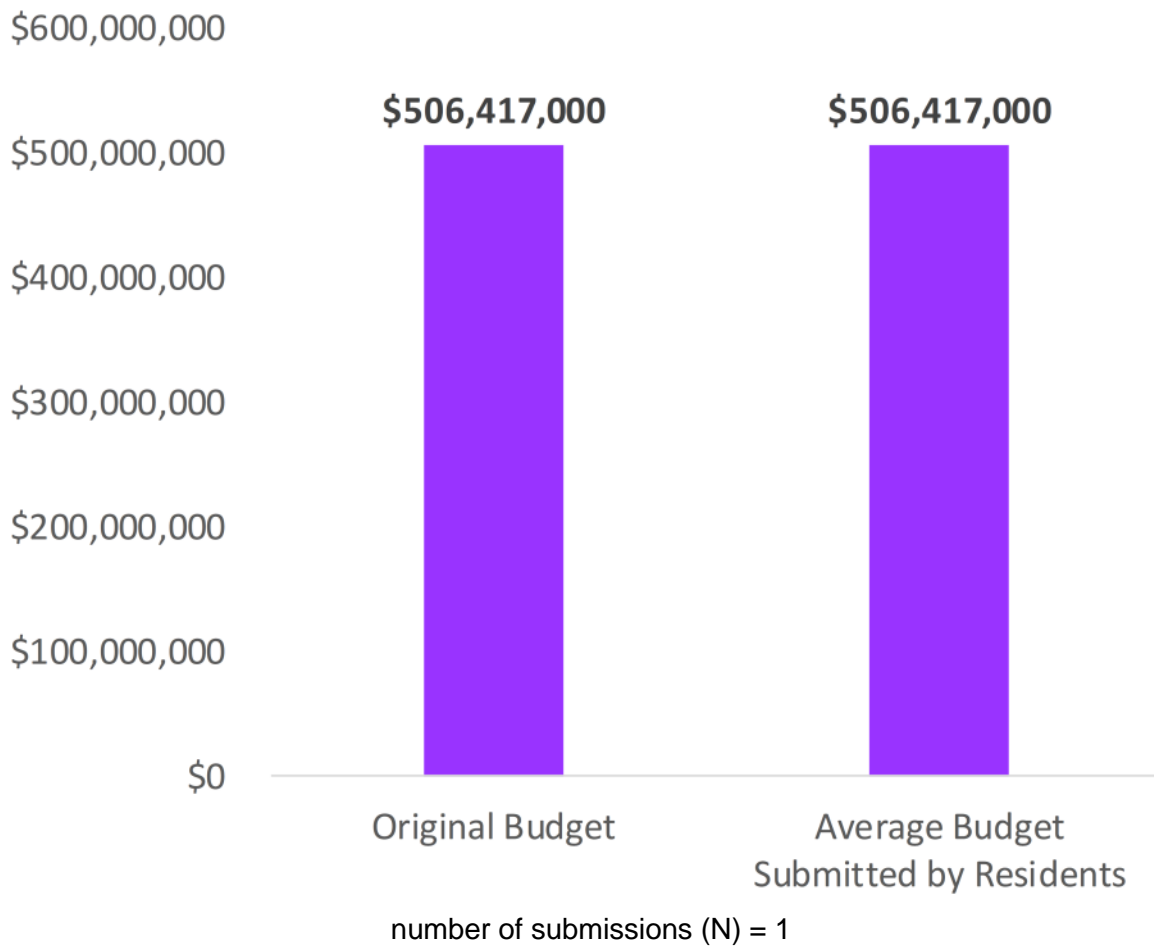


### Comments:

None.

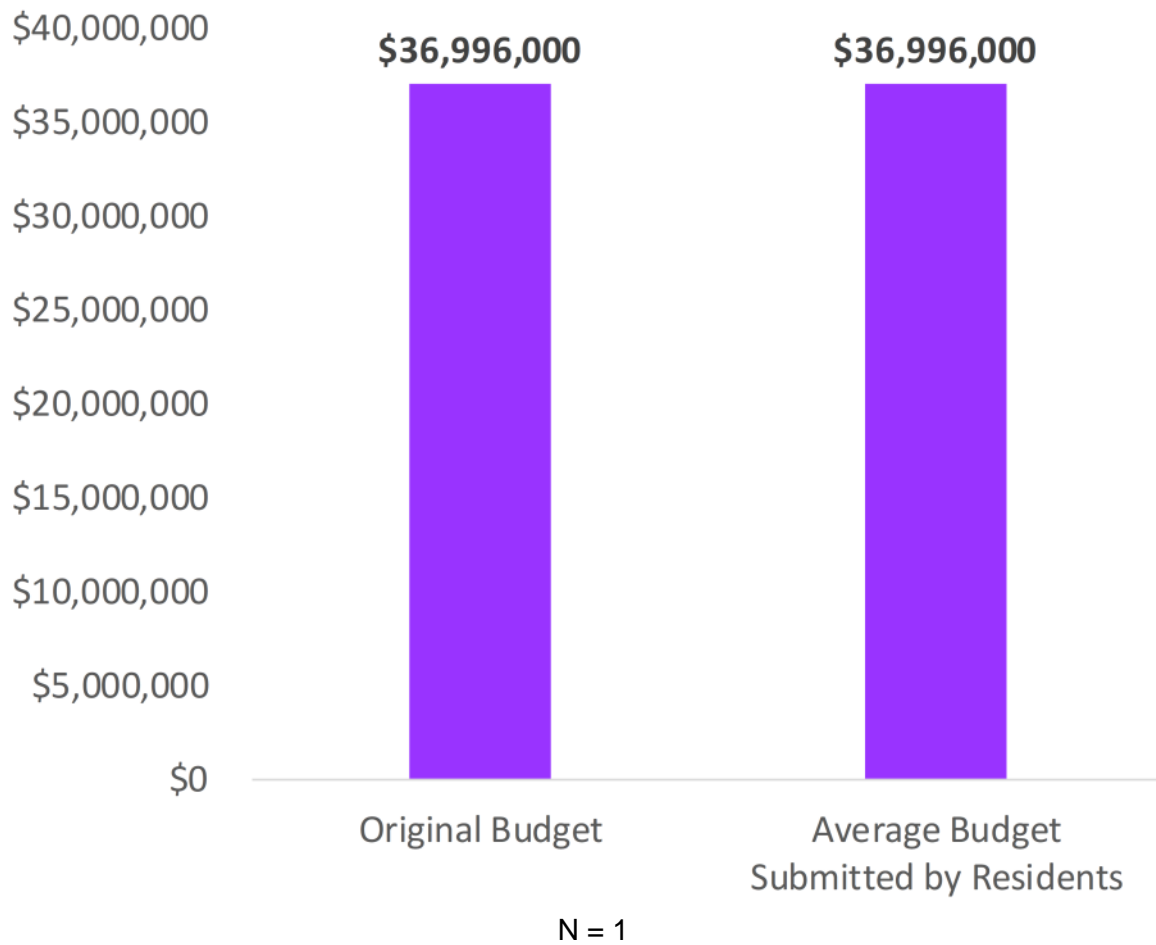
## District 4 - November 2020

### Local Taxes and Related Fees



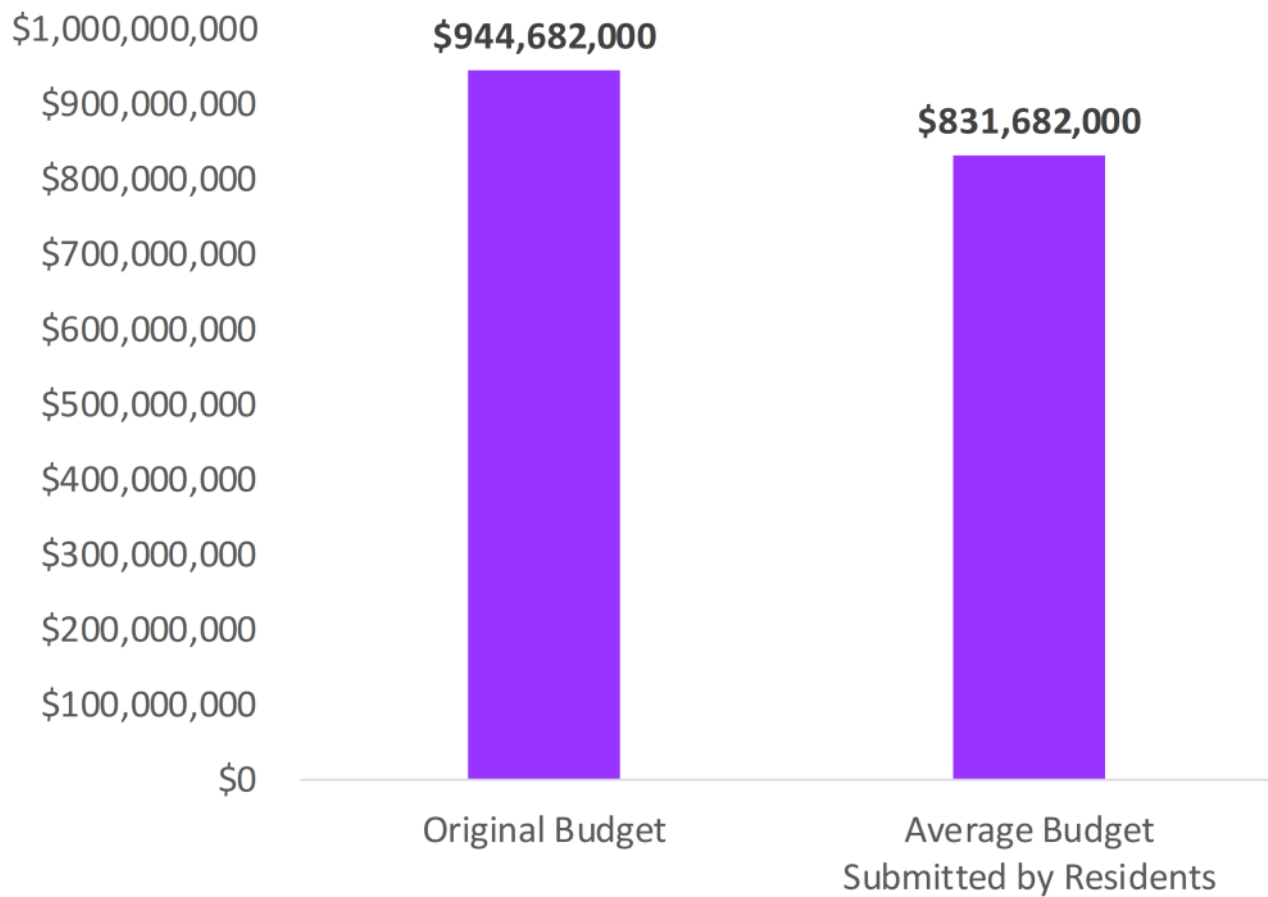
## District 4 - November 2020

### Contingencies



## District 4 - November 2020

### Public Safety

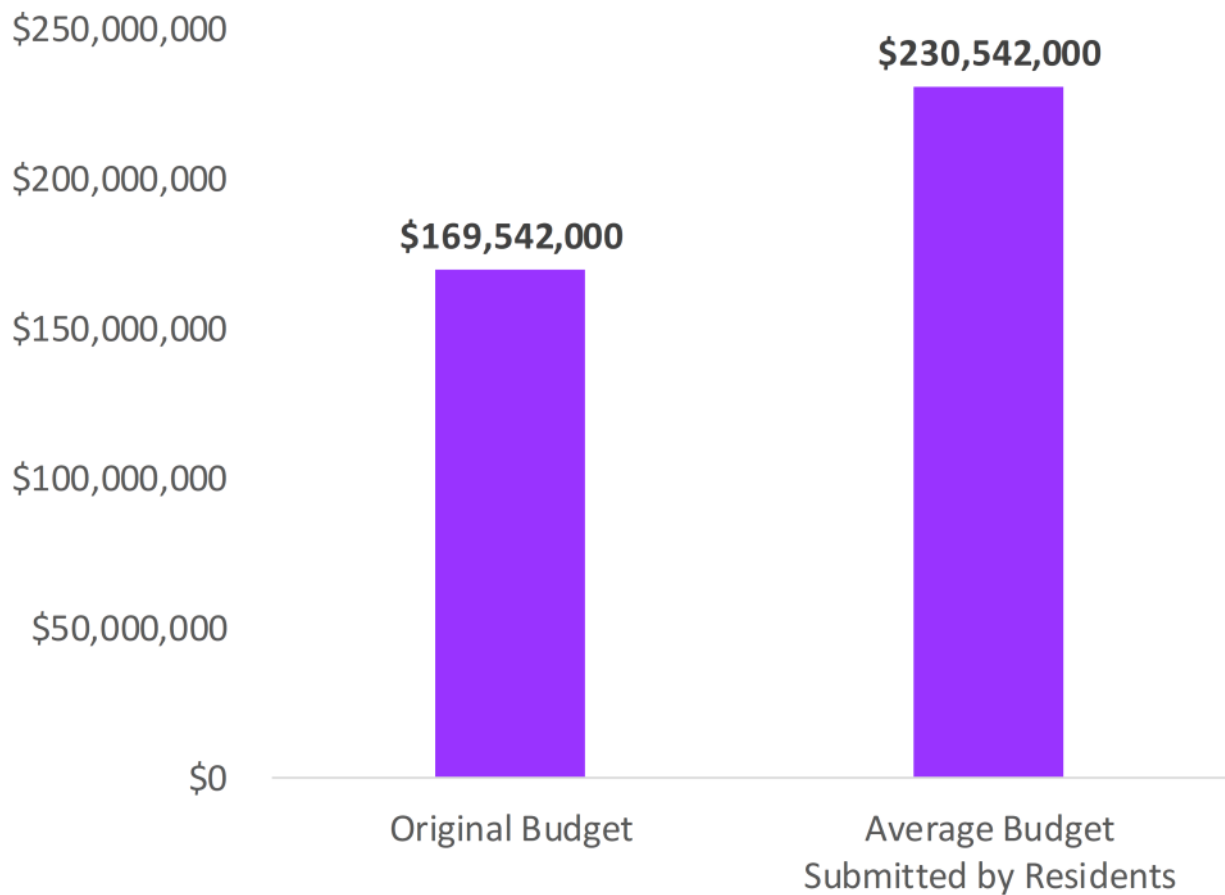


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$470,932,000	(\$121,000,000)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$8,243,000	\$8,000,000

N = 1

## District 4 - November 2020

### Community Enrichment

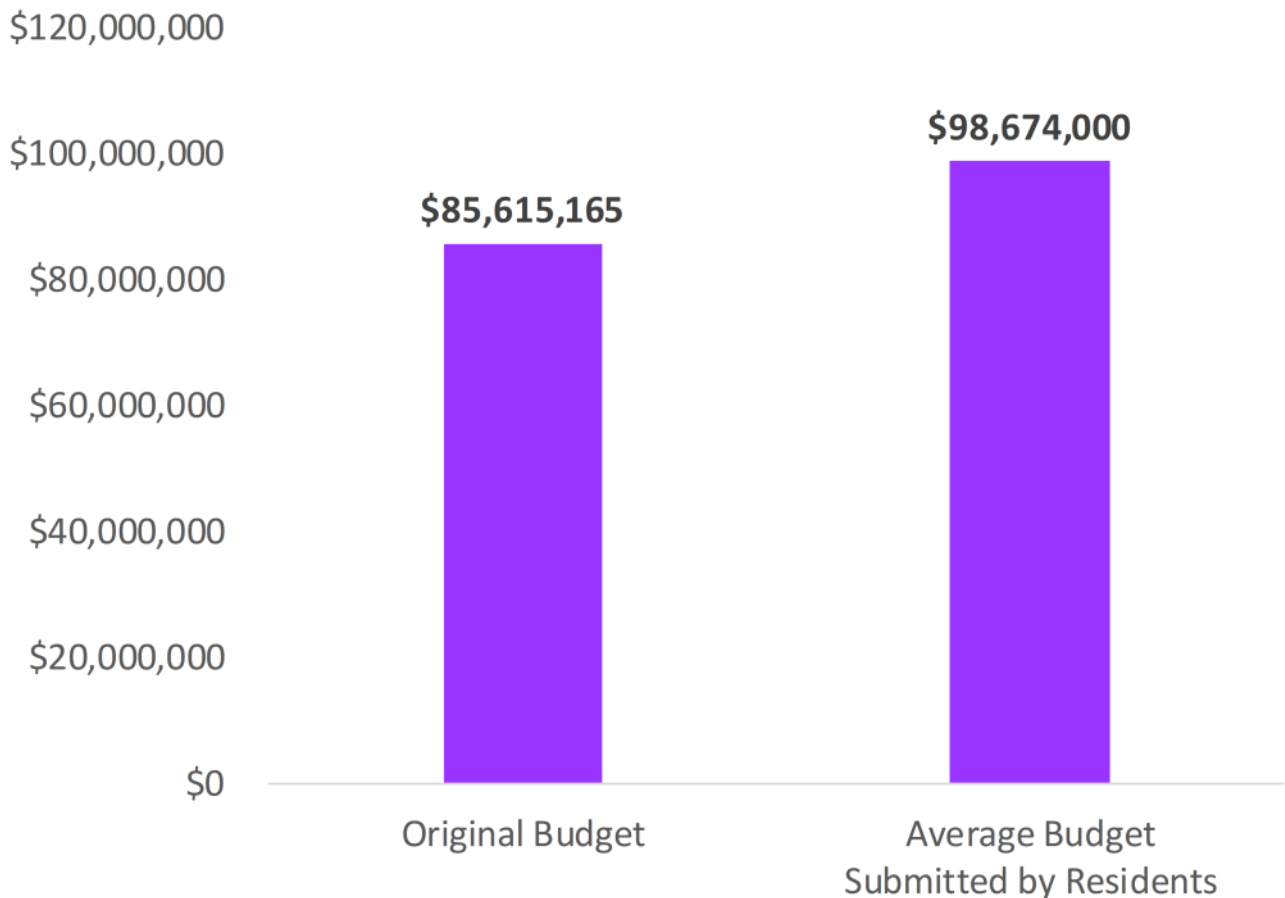


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$113,808,000	\$12,000,000
Library Services	\$40,896,000	\$52,896,000	\$12,000,000
Human Services	\$19,978,000	\$44,978,000	\$25,000,000
Office of Arts and Culture	\$4,221,000	\$14,221,000	\$10,000,000
Phoenix Convention Center	\$2,639,000	\$4,639,000	\$2,000,000

N = 1

## District 4 - November 2020

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$60,411,000	\$8,000,000
Law	\$26,182,000	\$27,182,000	\$1,000,000
Government Relations	\$1,541,000	\$3,541,000	\$2,000,000
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$3,779,000	\$1,000,000
Regional Wireless Cooperative	\$0	\$1,000,000	\$1,000,000

N = 1

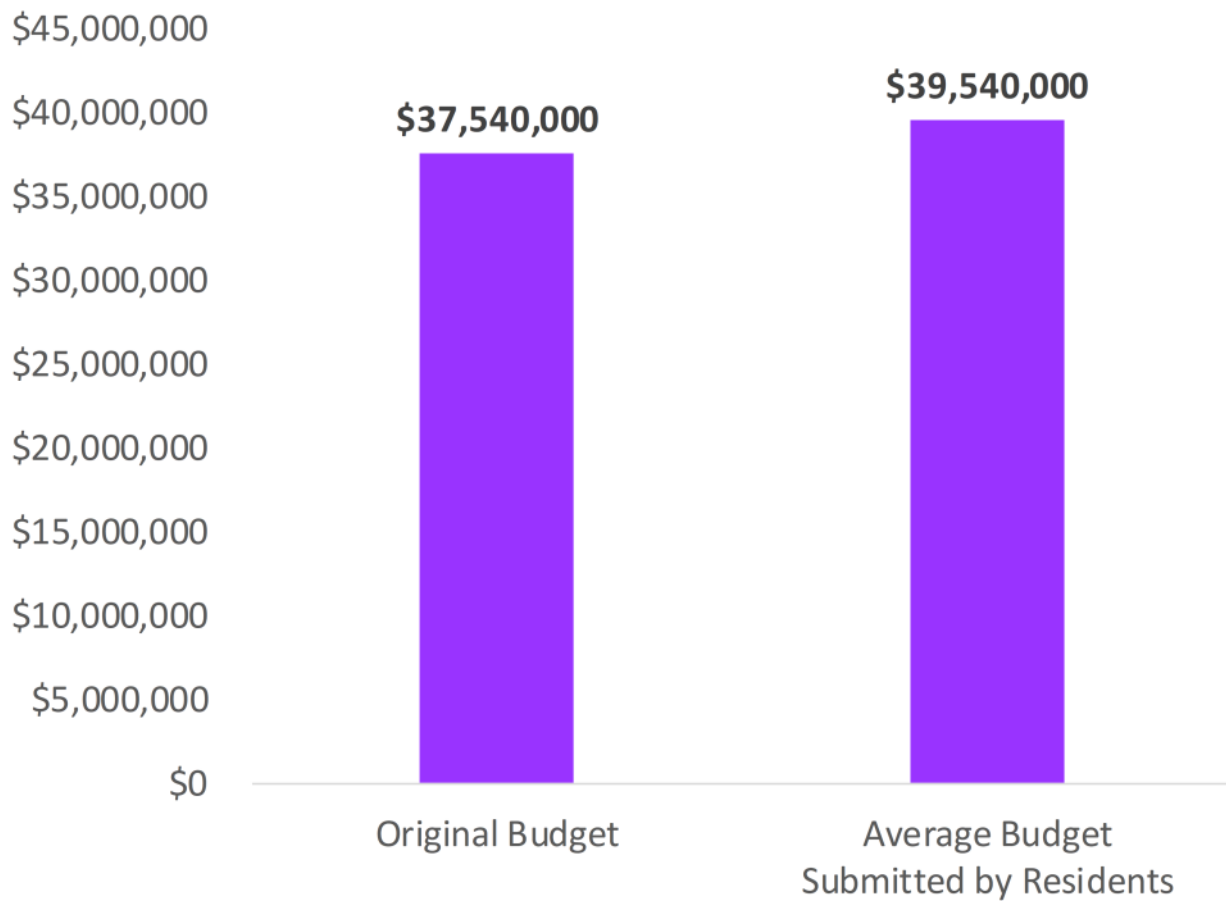
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## District 4 - November 2020

### Criminal Justice

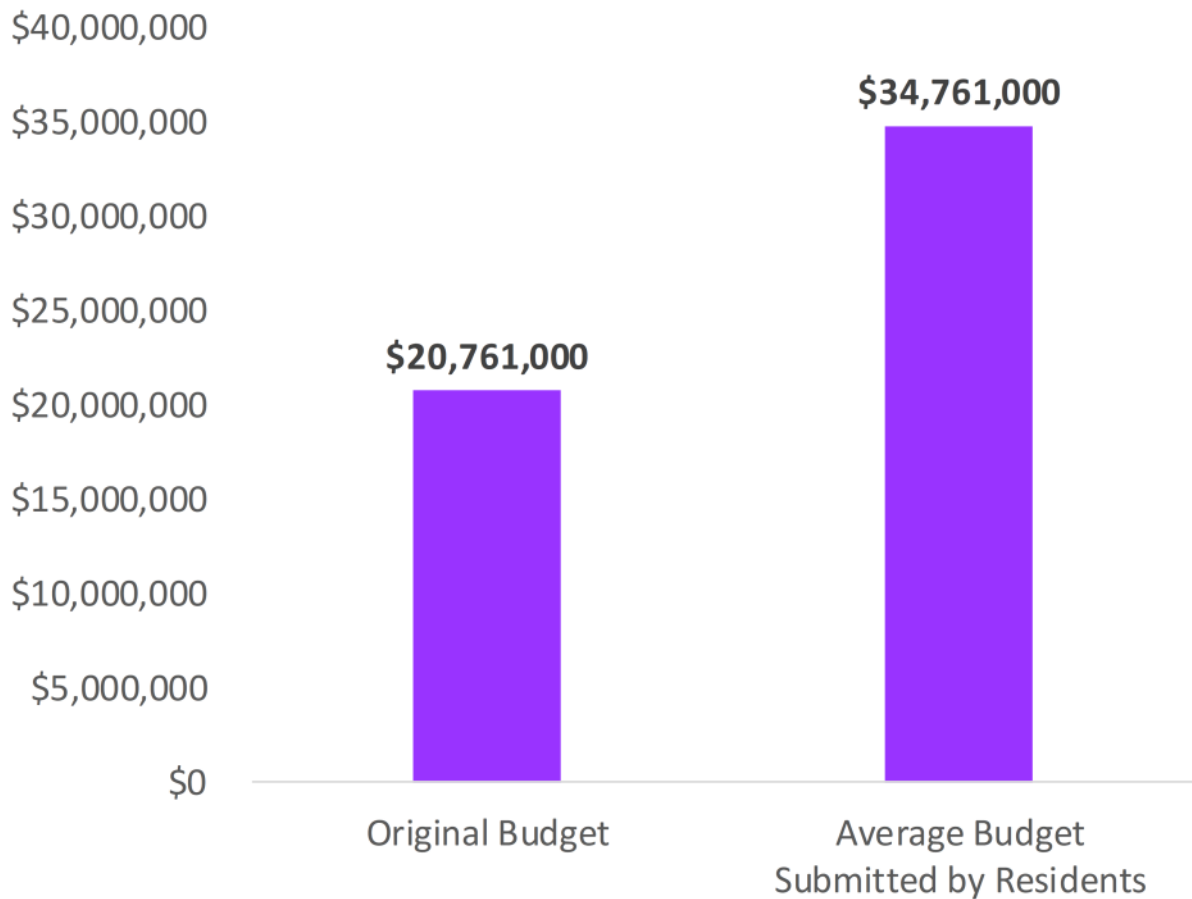


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$7,380,000	\$2,000,000

N = 1

## District 4 - November 2020

### Transportation

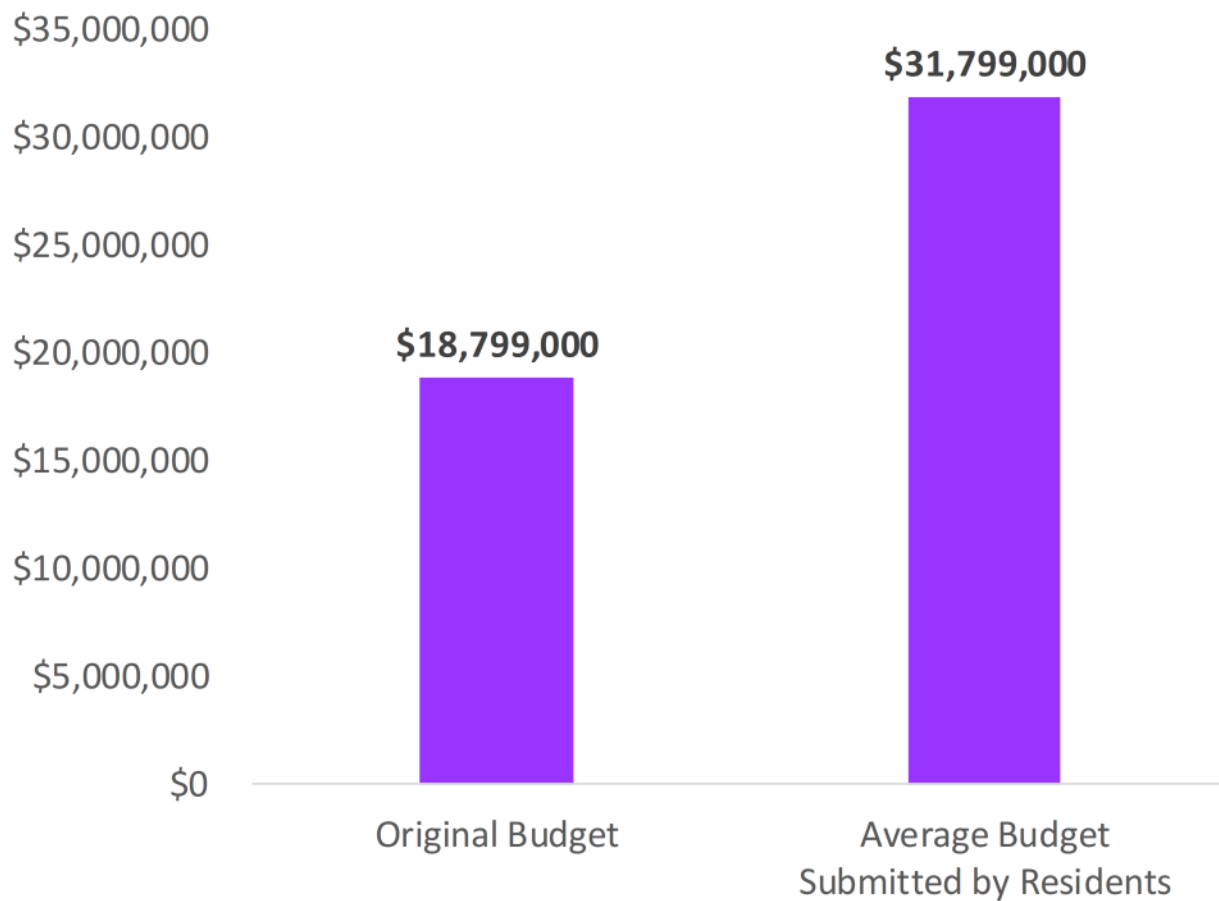


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$15,785,000	\$14,000,000
Aviation	\$0	\$0	\$0

N = 1

## District 4 - November 2020

### Environmental Services

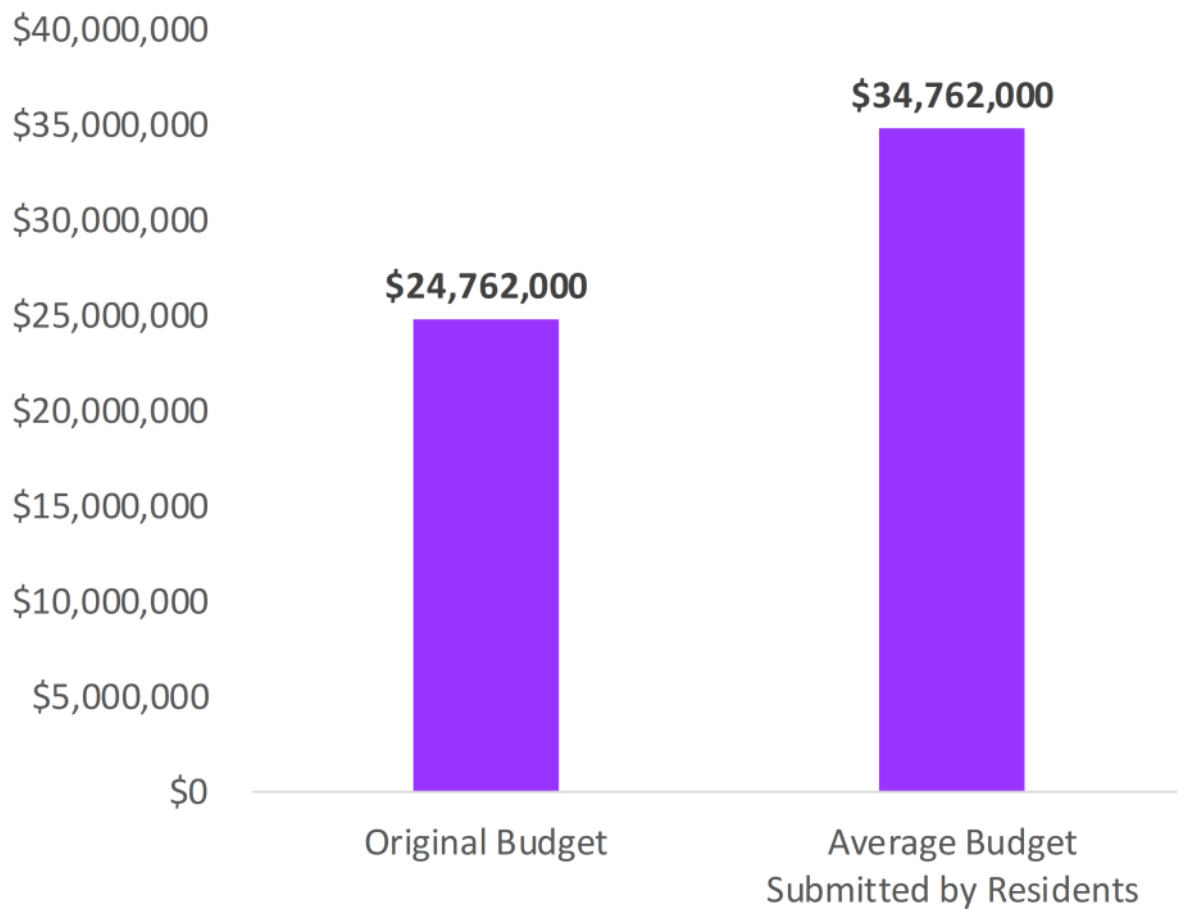


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$19,643,000	\$2,000,000
Environmental Programs	\$732,000	\$5,732,000	\$5,000,000
Solid Waste	\$0	\$1,000,000	\$1,000,000
Sustainability	\$424,000	\$3,424,000	\$3,000,000
Water Services	\$0	\$2,000,000	\$2,000,000

N = 1

## District 4 - November 2020

### Community Development

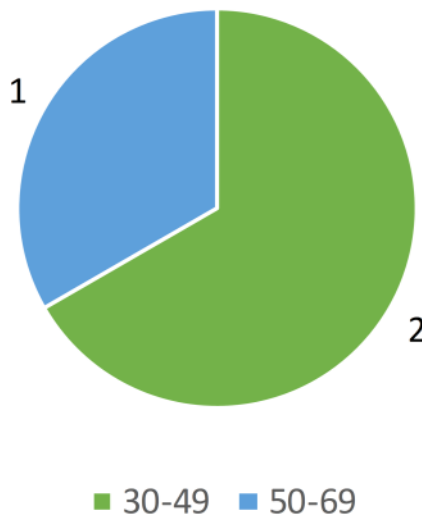


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$20,032,000	\$6,000,000
Community and Economic Development	\$6,251,000	\$7,251,000	\$1,000,000
Planning and Development	\$4,309,000	\$5,309,000	\$1,000,000
Housing	\$170,000	\$2,170,000	\$2,000,000

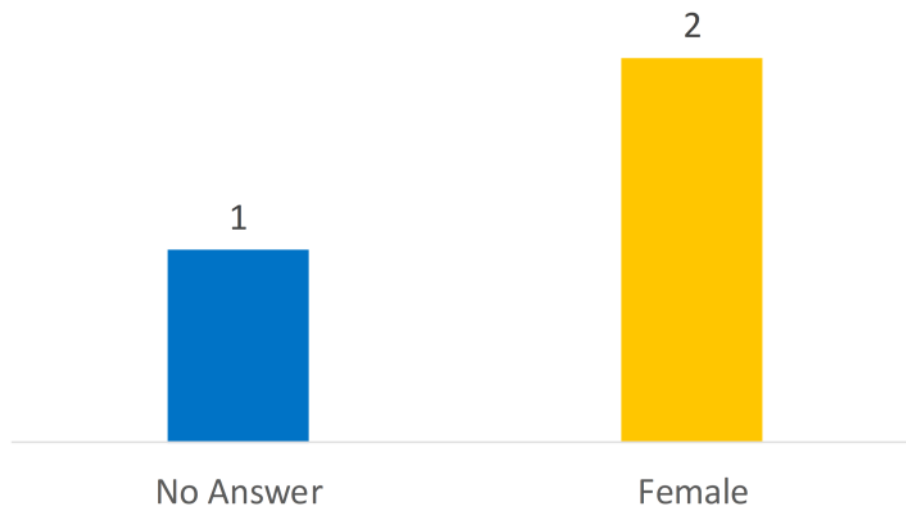
N = 1

## District 5 - November 2020

### Submissions by Age Range



### Submissions by Gender

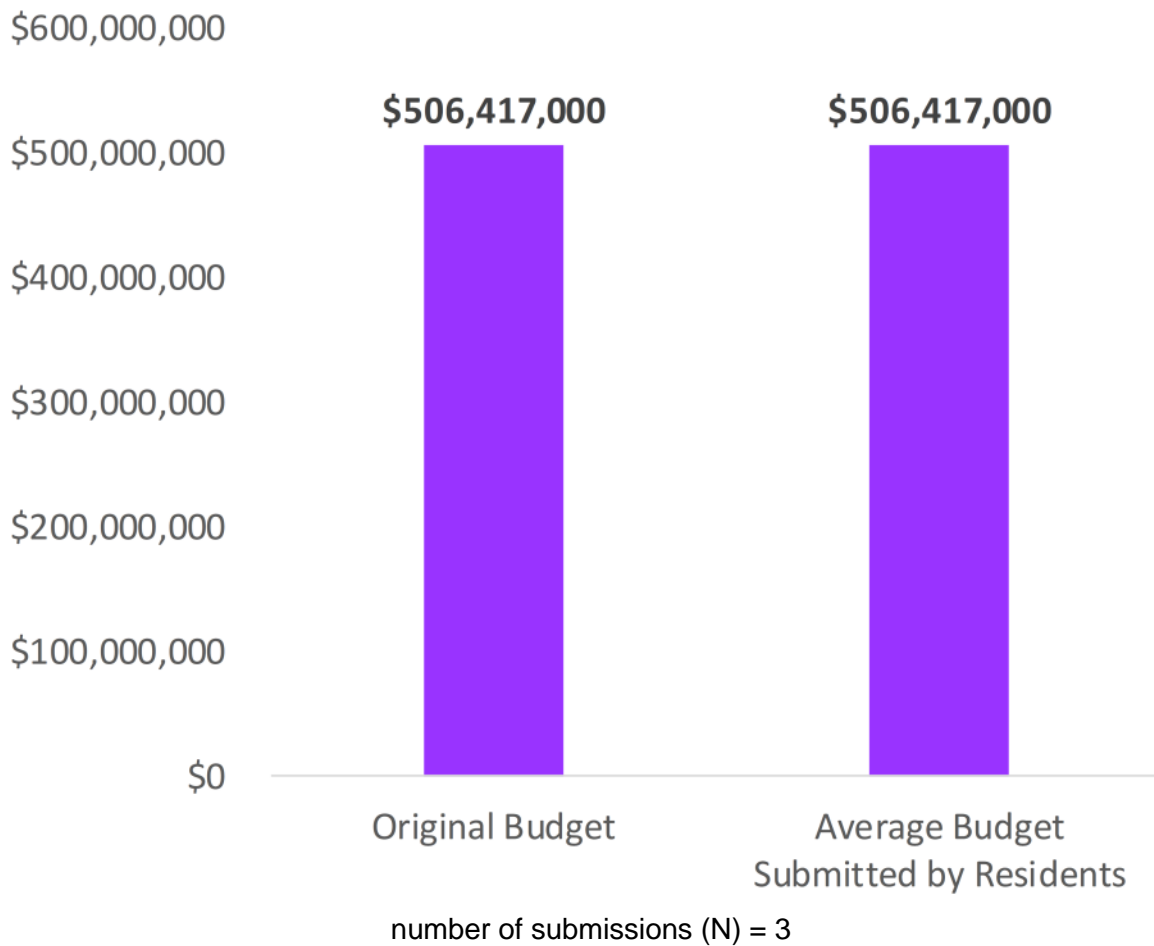


### Comments:

None.

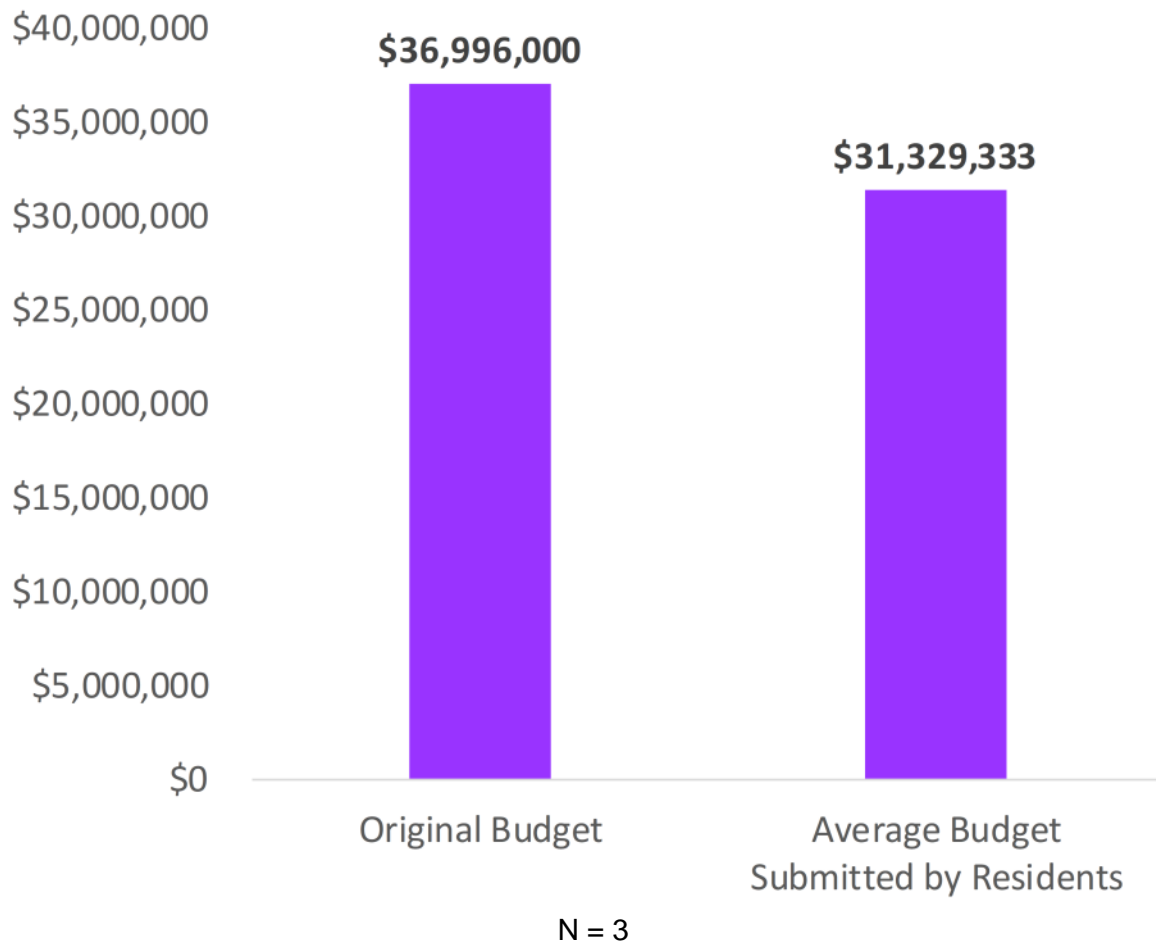
## District 5 - November 2020

### Local Taxes and Related Fees



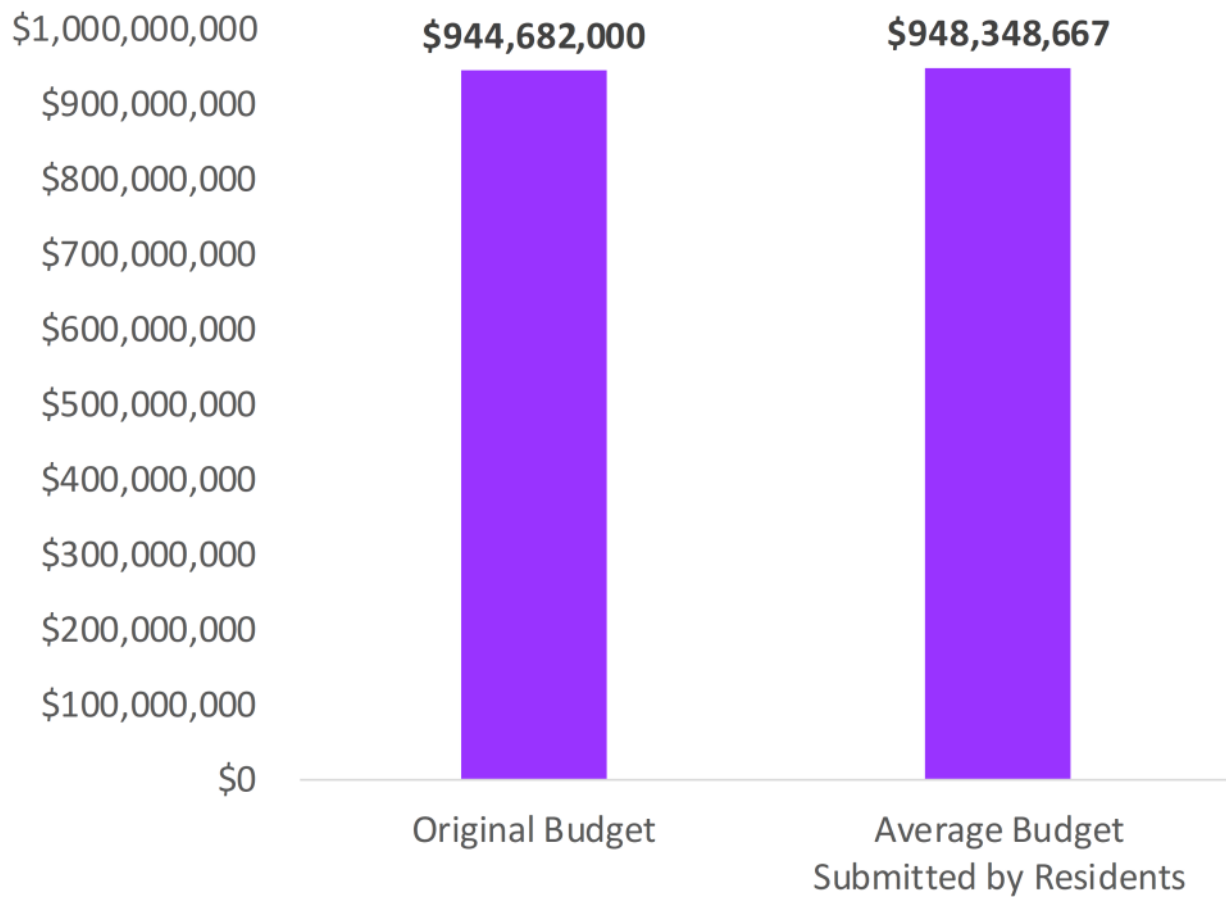
## District 5 - November 2020

### Contingencies



## District 5 - November 2020

### Public Safety



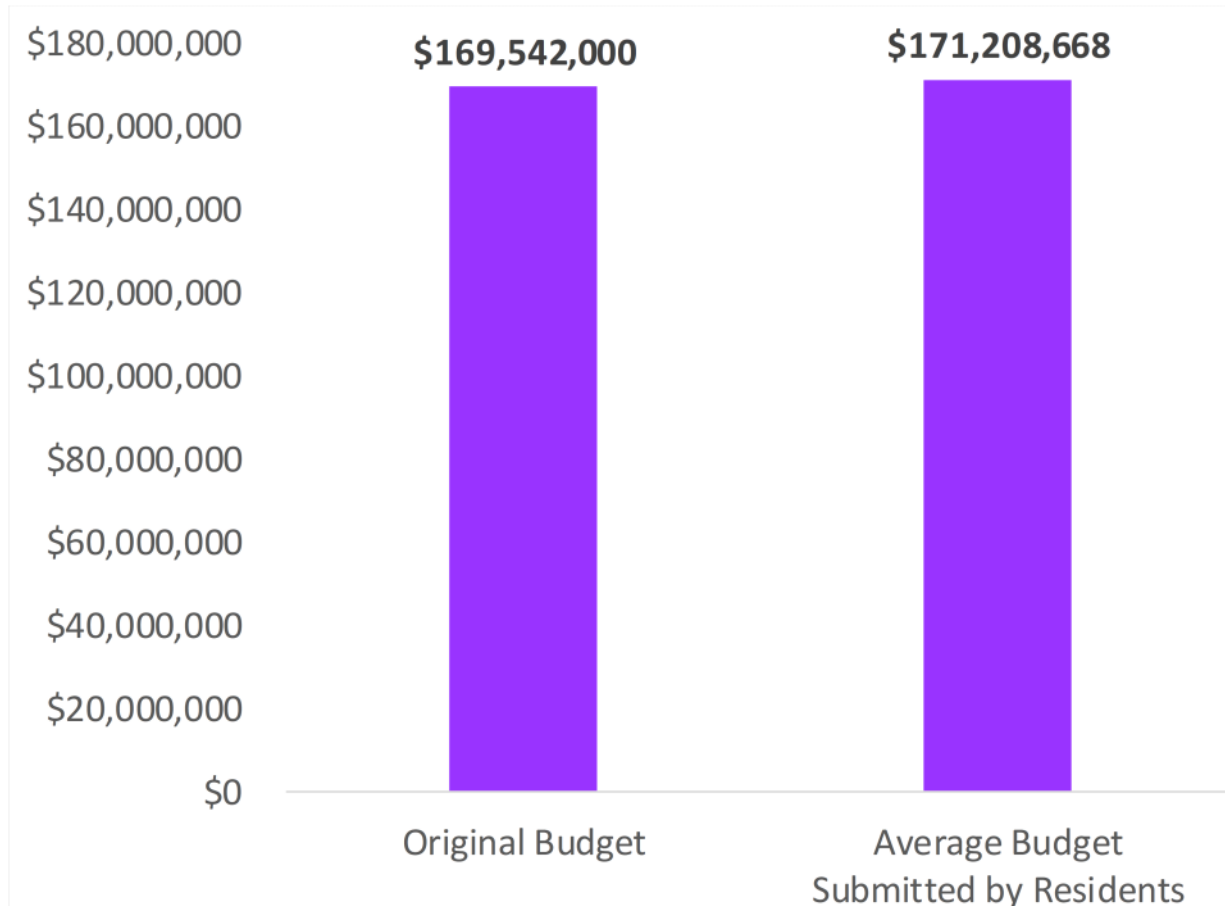
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$595,598,667	\$3,666,667
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$243,000	\$0

N = 3



## District 5 - November 2020

### Community Enrichment

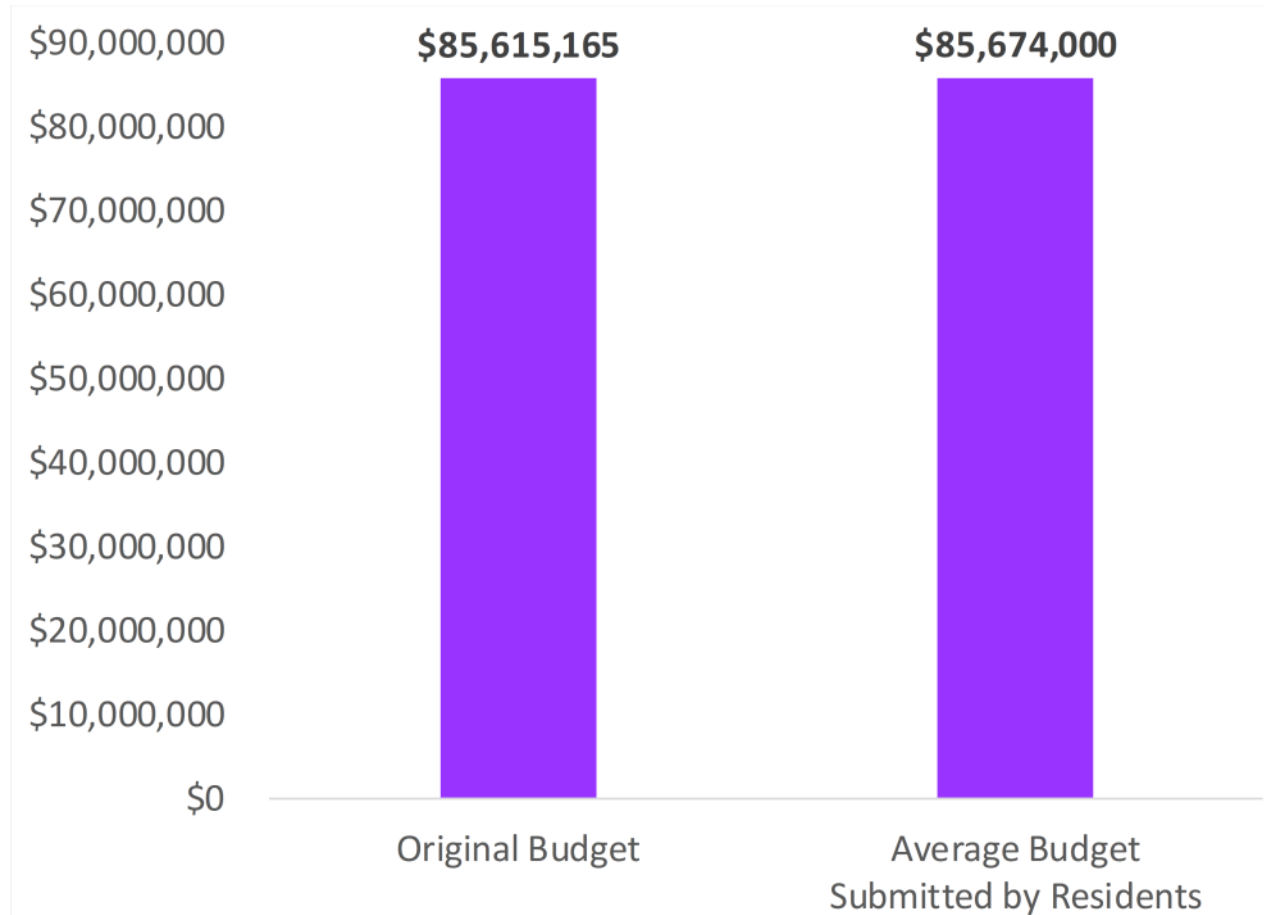


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$108,474,667	\$6,666,667
Library Services	\$40,896,000	\$41,562,667	\$666,667
Human Services	\$19,978,000	\$14,644,667	(\$5,333,333)
Office of Arts and Culture	\$4,221,000	\$4,221,000	\$0
Phoenix Convention Center	\$2,639,000	\$2,305,667	(\$333,333)

N = 3

## District 5 - November 2020

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$52,411,000	\$0
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

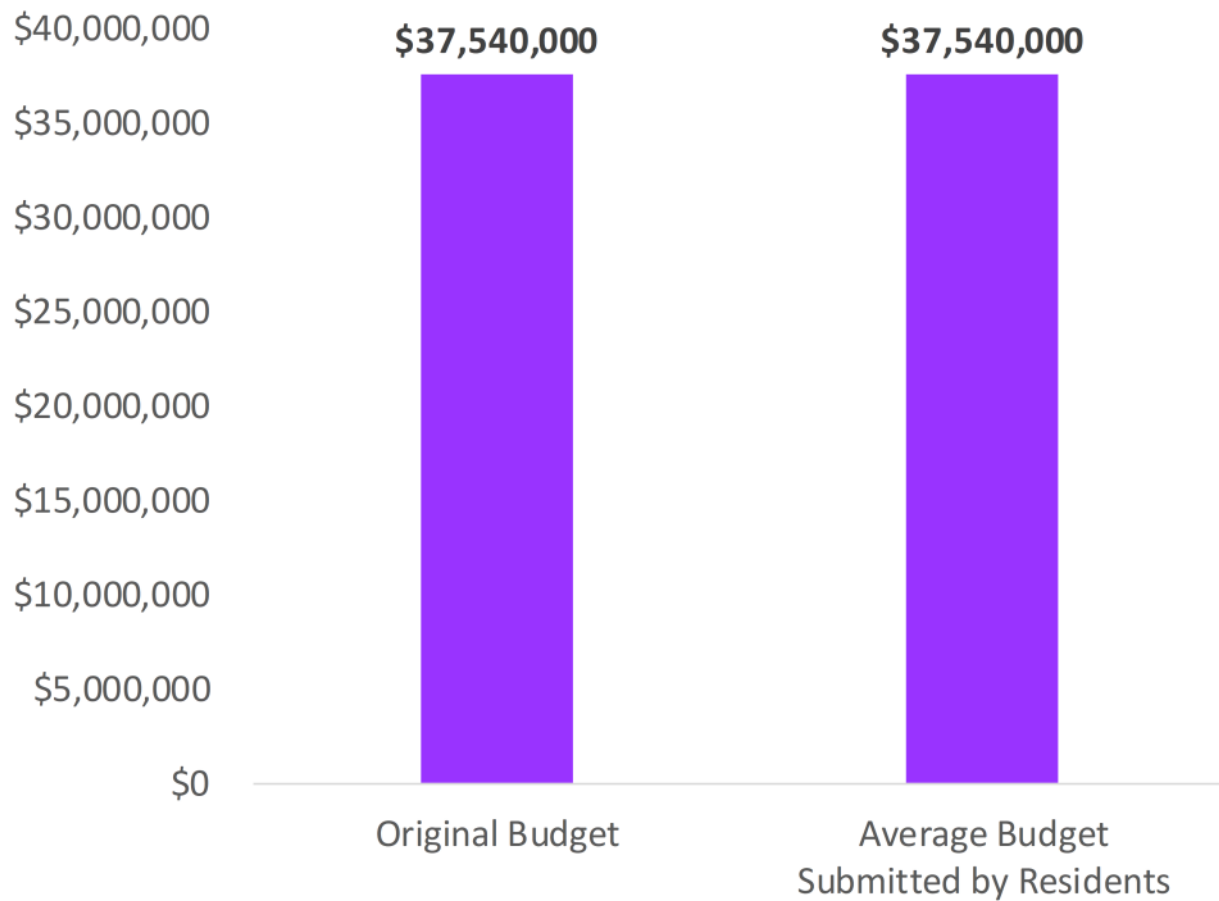
N = 3

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## District 5 - November 2020

### Criminal Justice

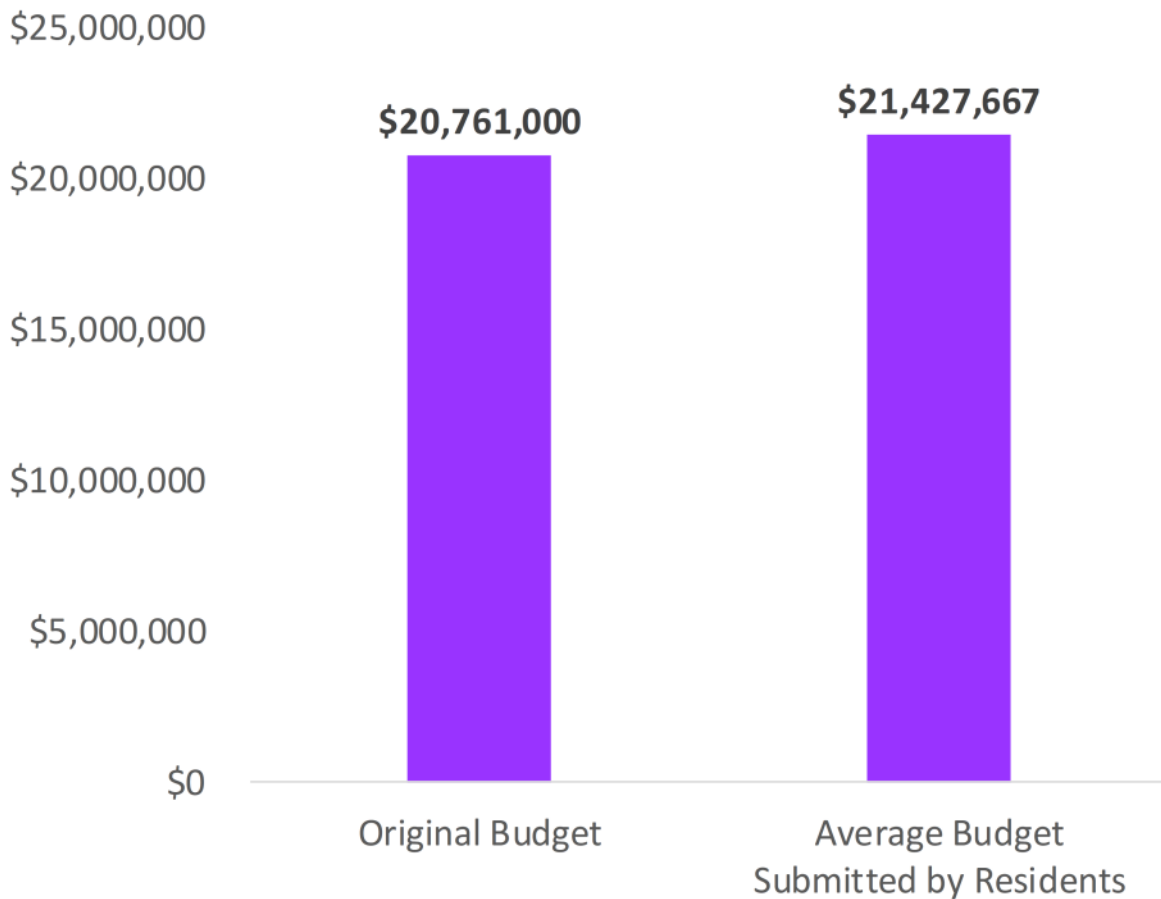


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 3

## District 5 - November 2020

### Transportation

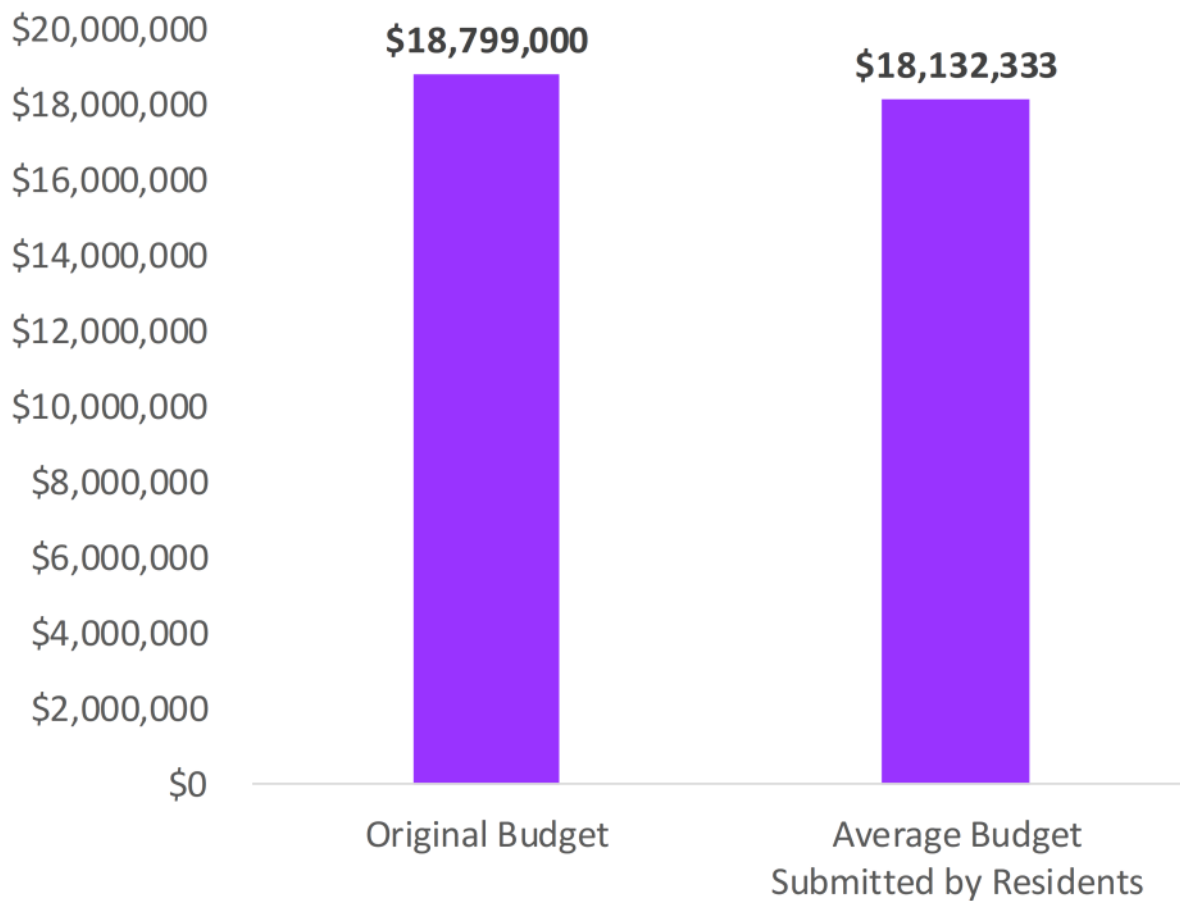


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$2,451,667	\$666,667
Aviation	\$0	\$0	\$0

N = 3

## District 5 - November 2020

### Environmental Services

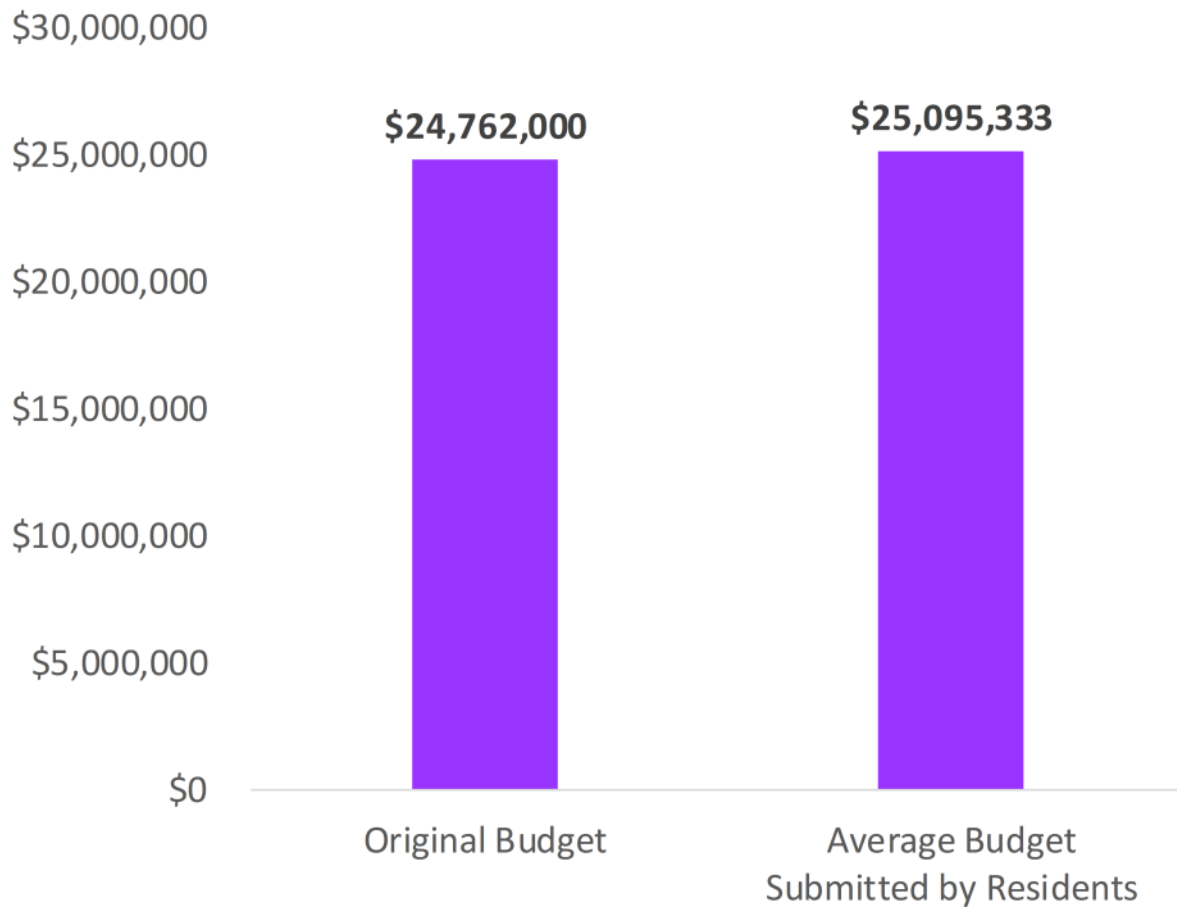


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$16,643,000	(\$1,000,000)
Environmental Programs	\$732,000	\$732,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$333,333	\$333,333

N = 3

## District 5 - November 2020

### Community Development

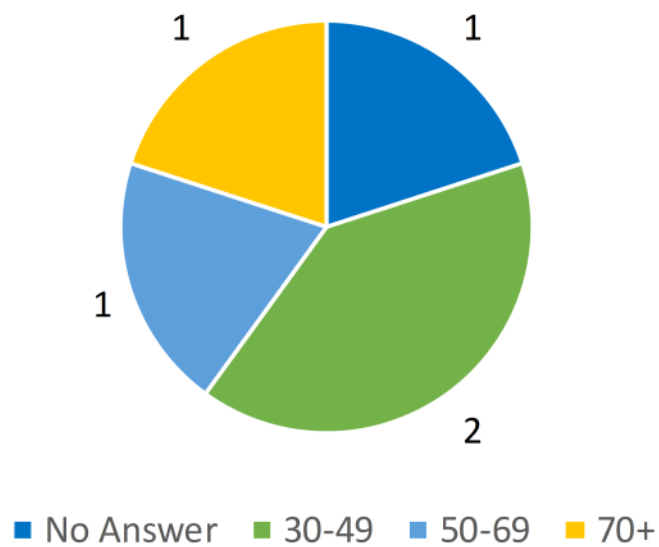


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$14,032,000	\$0
Community and Economic Development	\$6,251,000	\$6,251,000	\$0
Planning and Development	\$4,309,000	\$4,309,000	\$0
Housing	\$170,000	\$503,333	\$333,333

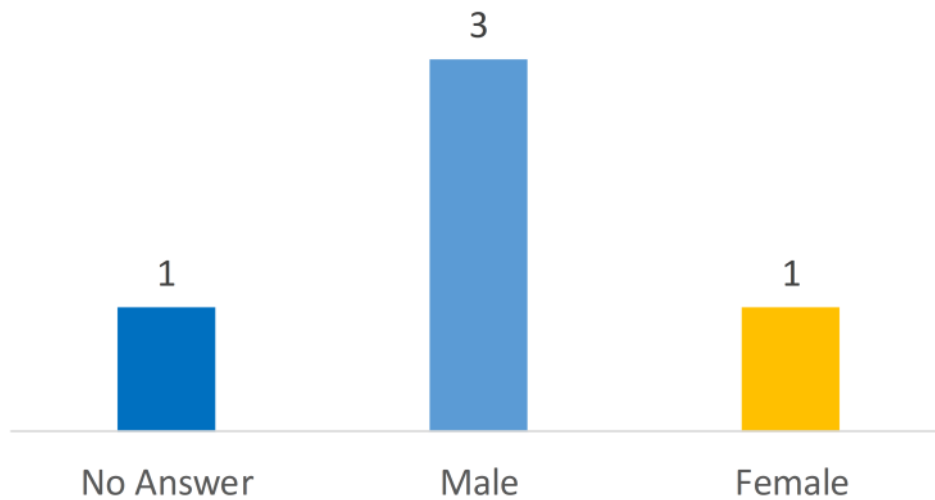
N = 3

## District 6 - November 2020

### Submissions by Age Range



### Submissions by Gender



## **District 6 - November 2020**

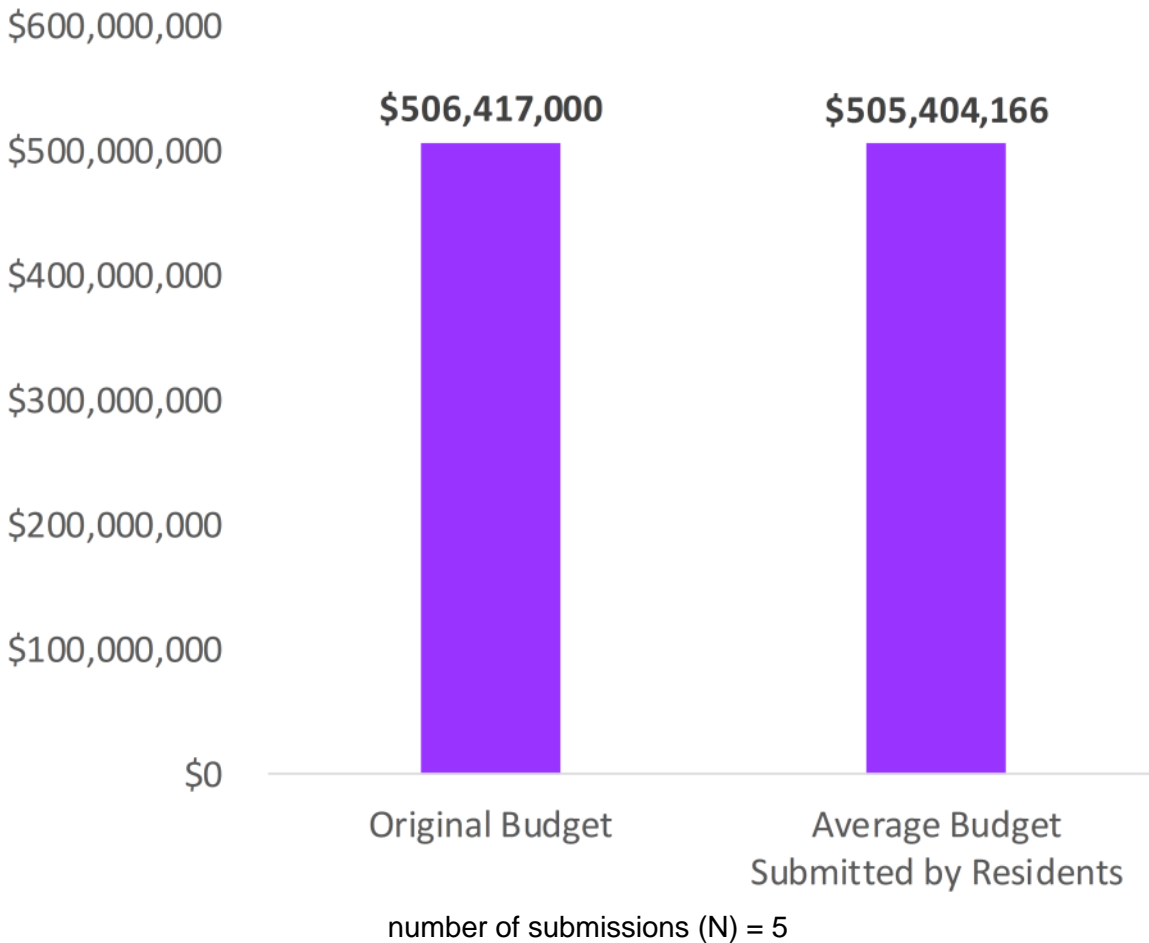
### **Comments:**

1. Lisa Byers requested additional funding for a shade canopy and splash pad at Western Star Park.



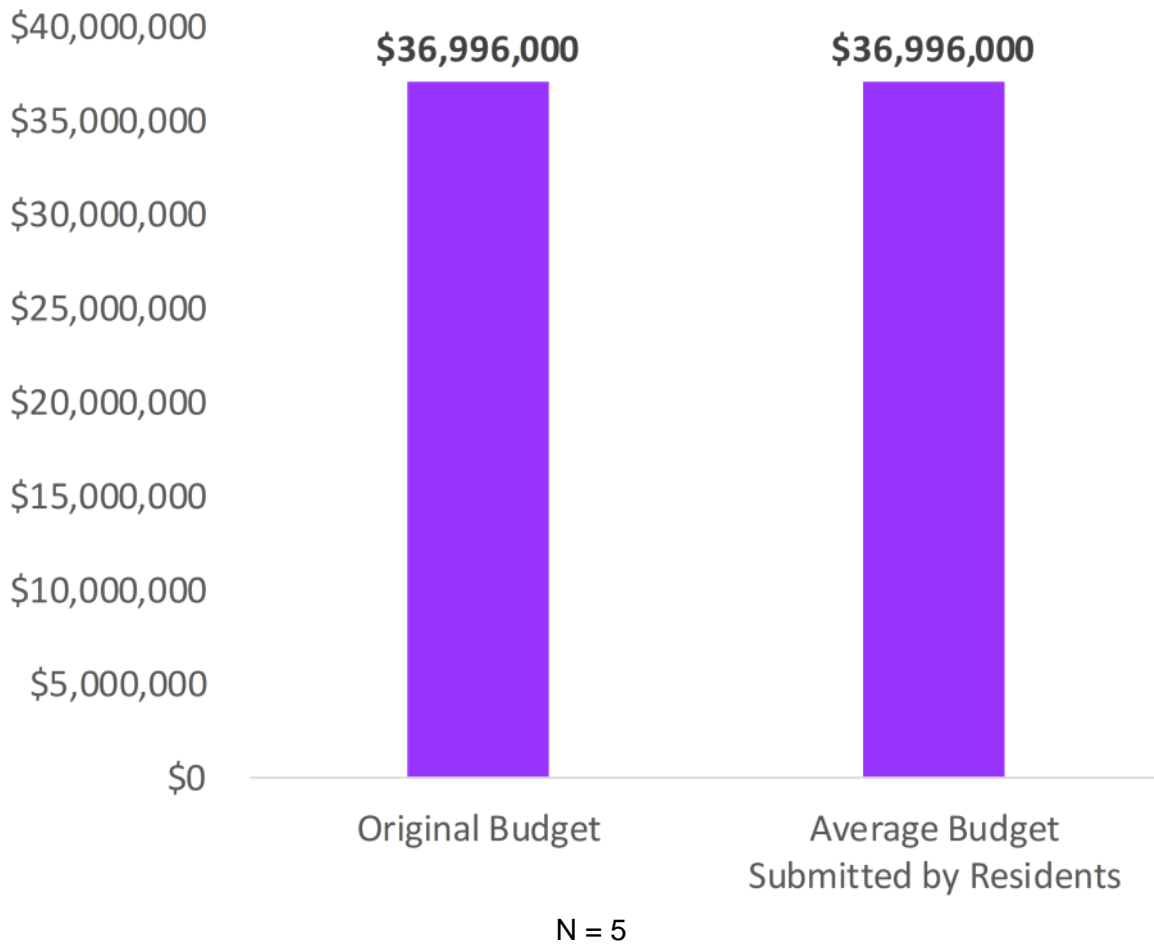
## District 6 - November 2020

### Local Taxes and Related Fees



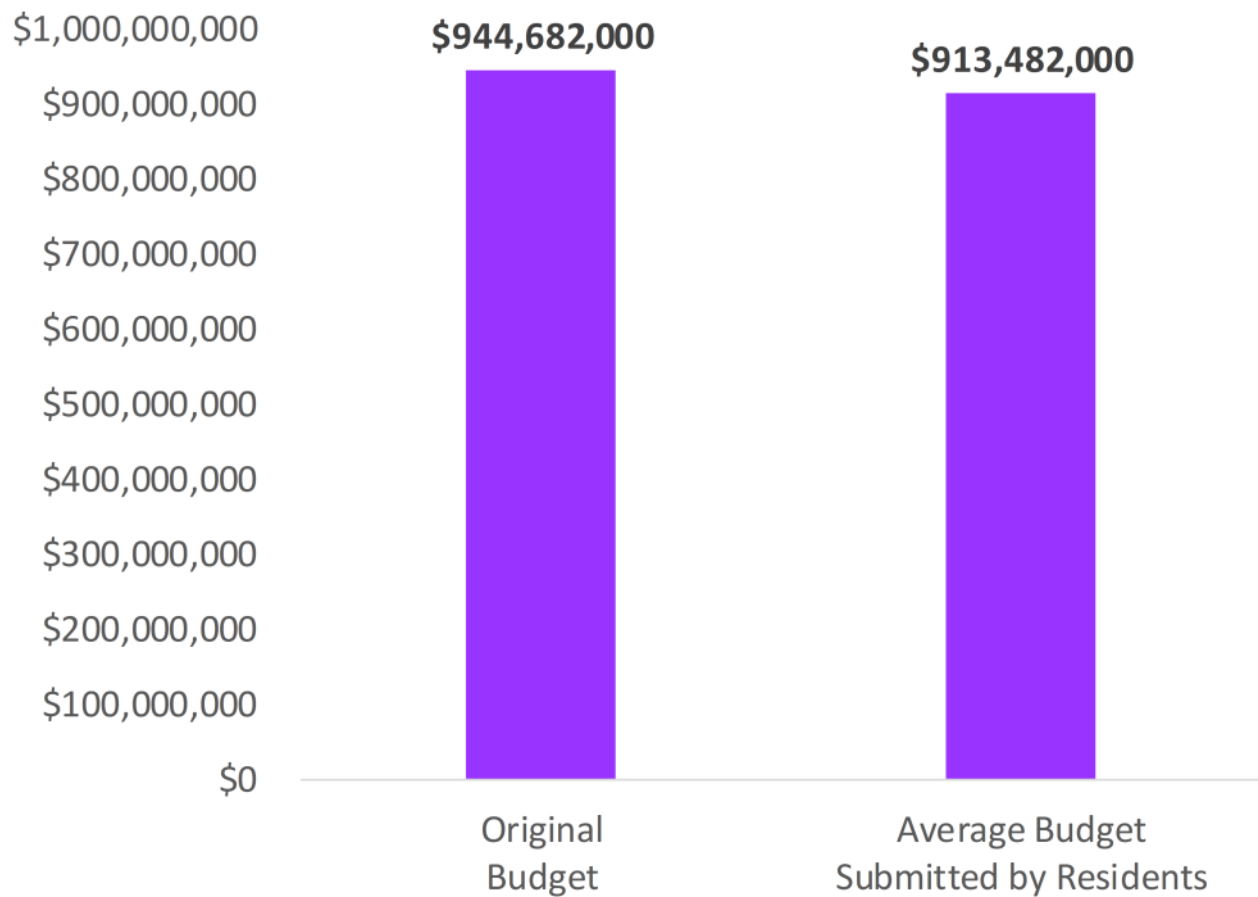
## District 6 - November 2020

### Contingencies



## District 6 - November 2020

### Public Safety

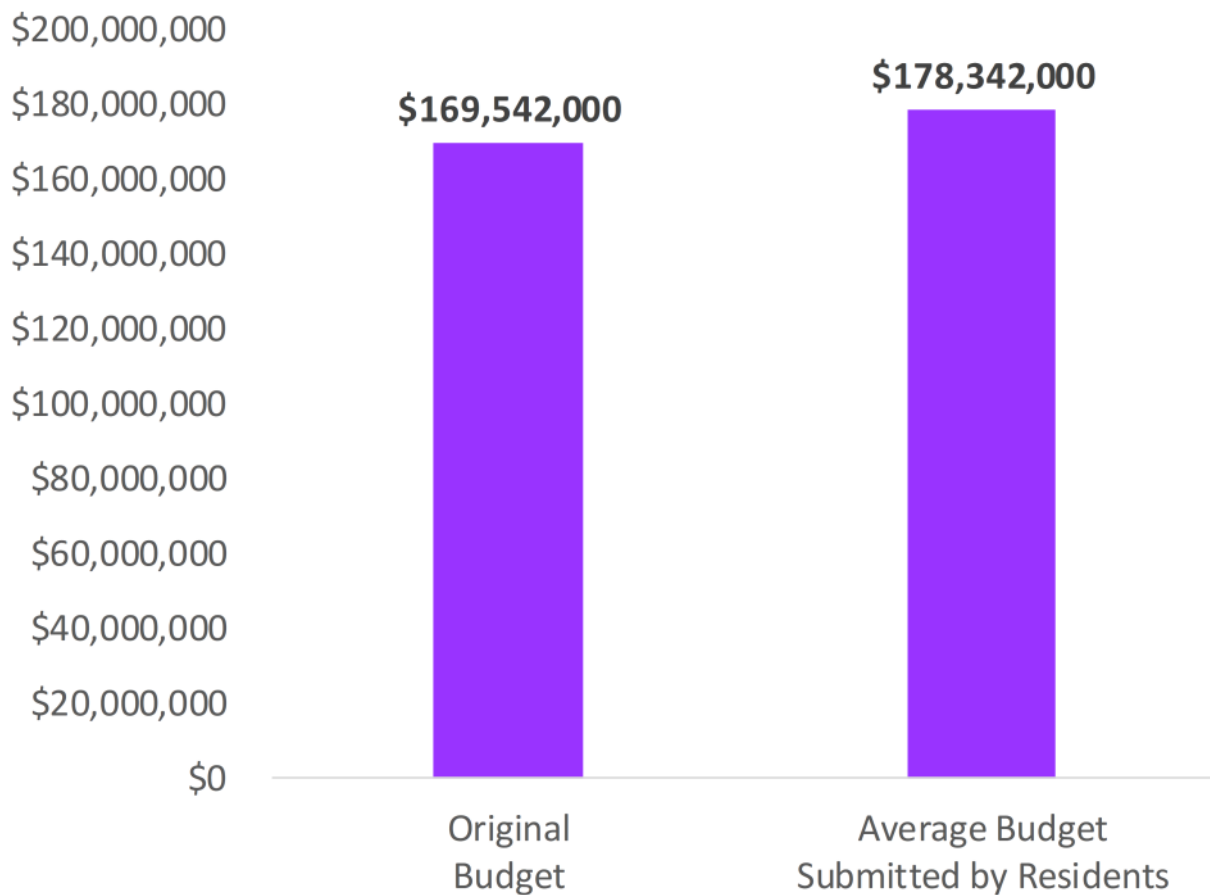


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$559,132,000	(\$32,800,000)
Fire	\$352,507,000	\$353,507,000	\$1,000,000
Emergency Management	\$243,000	\$843,000	\$600,000

N = 5

## District 6 - November 2020

### Community Enrichment

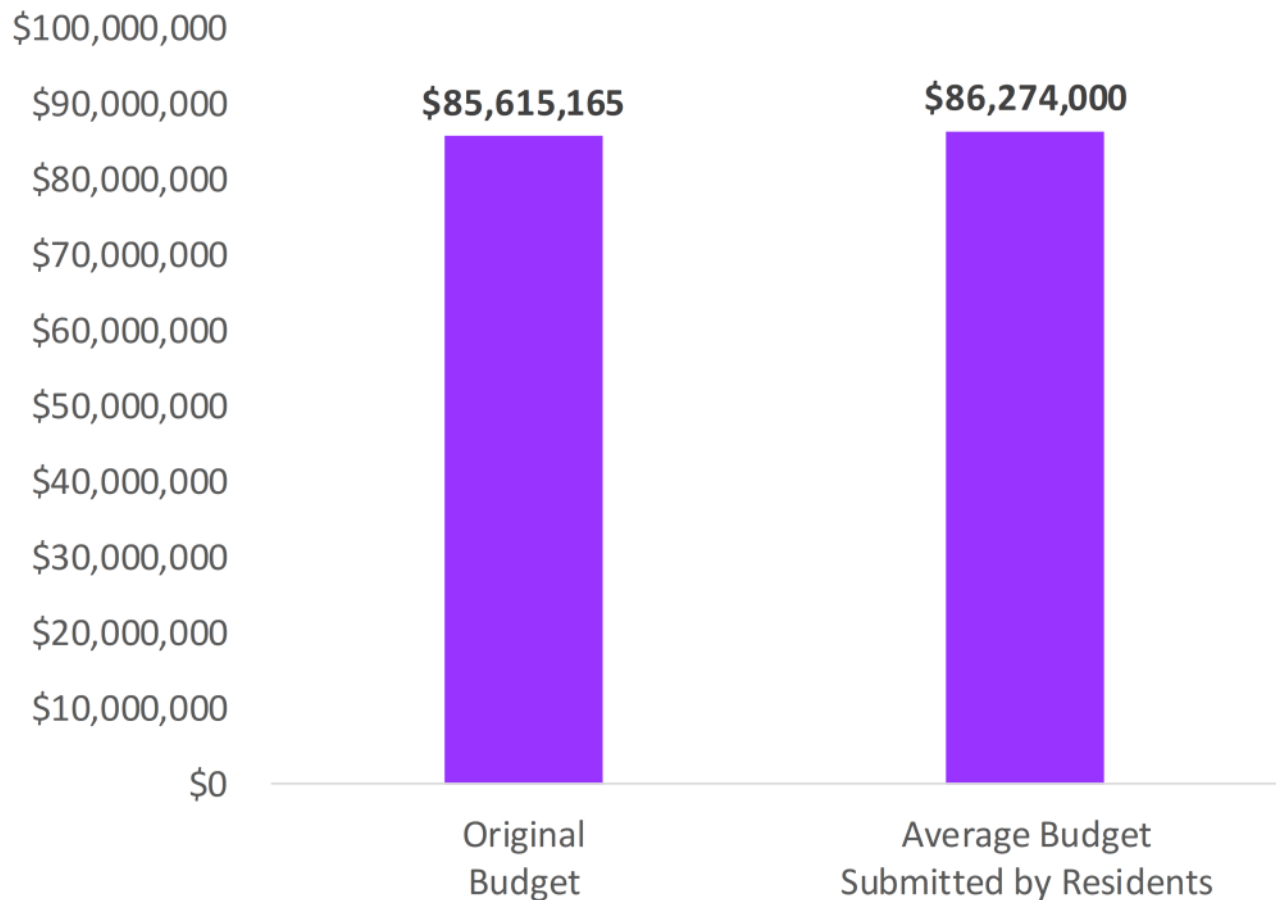


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$99,008,000	(\$2,800,000)
Library Services	\$40,896,000	\$38,896,000	(\$2,000,000)
Human Services	\$19,978,000	\$34,378,000	\$14,400,000
Office of Arts and Culture	\$4,221,000	\$4,021,000	(\$200,000)
Phoenix Convention Center	\$2,639,000	\$2,039,000	(\$600,000)

N = 5

## District 6 - November 2020

### General Government

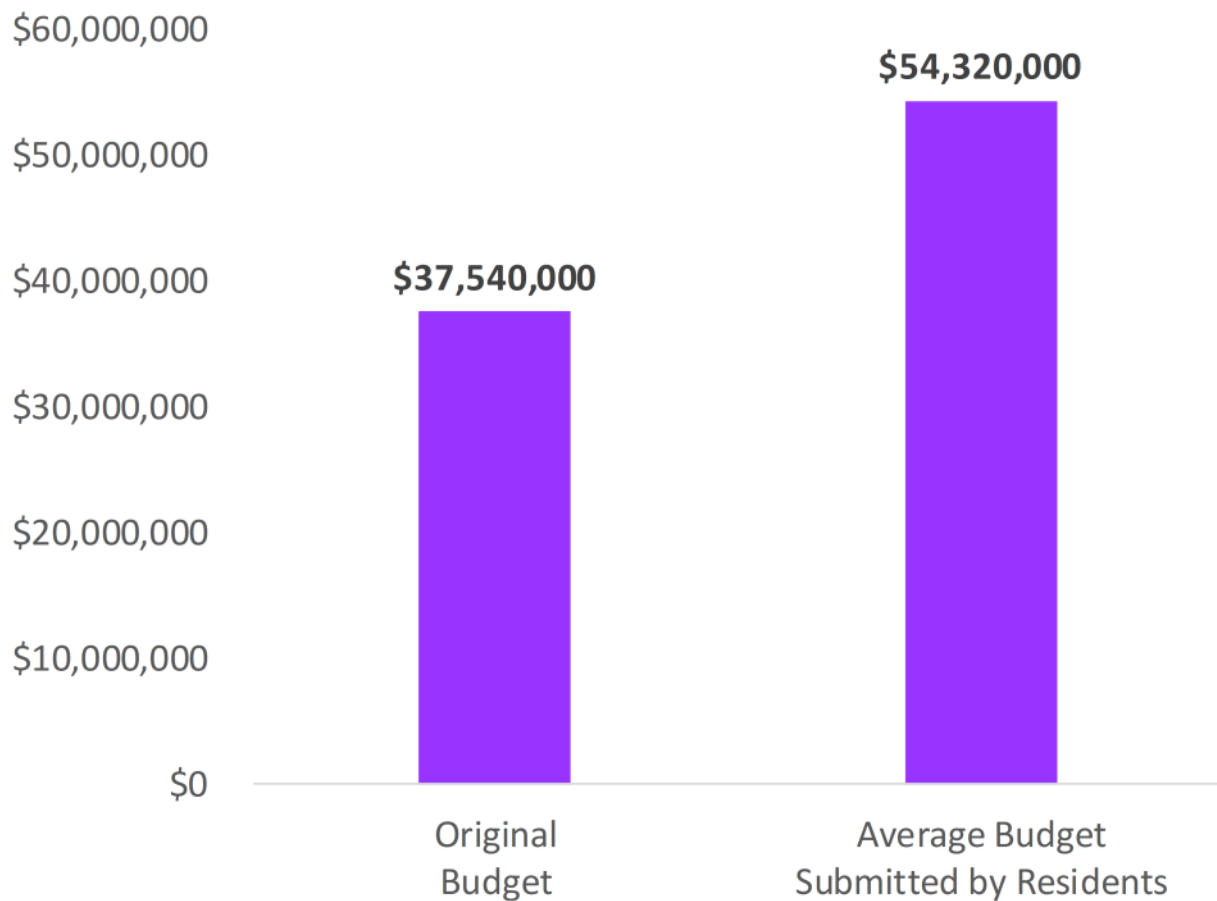


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$52,611,000	\$200,000
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,961,000	\$258,835
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$200,000	\$200,000

N = 5

## District 6 - November 2020

### Criminal Justice

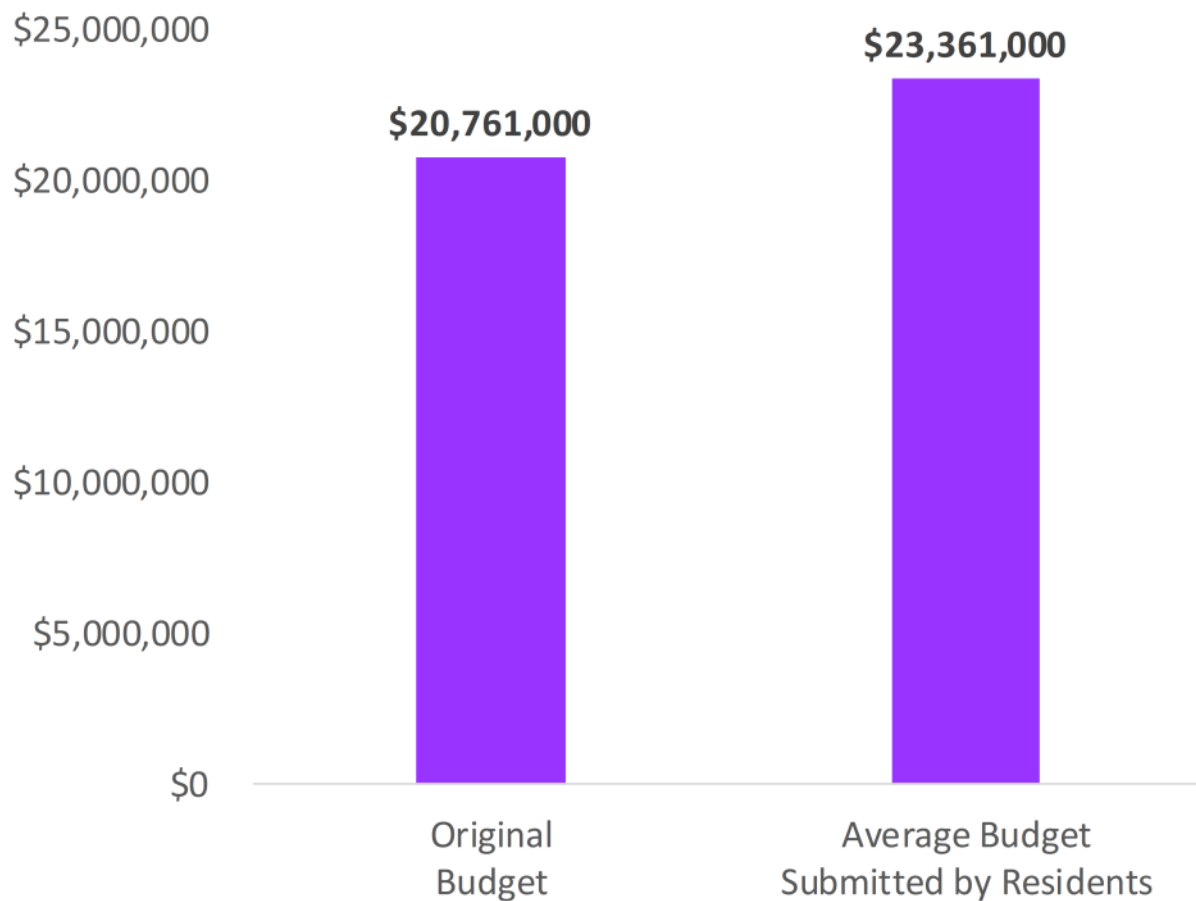


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$31,960,000	(\$200,000)
Public Defender	\$5,380,000	\$22,360,000	\$16,980,000

N = 5

## District 6 - November 2020

### Transportation

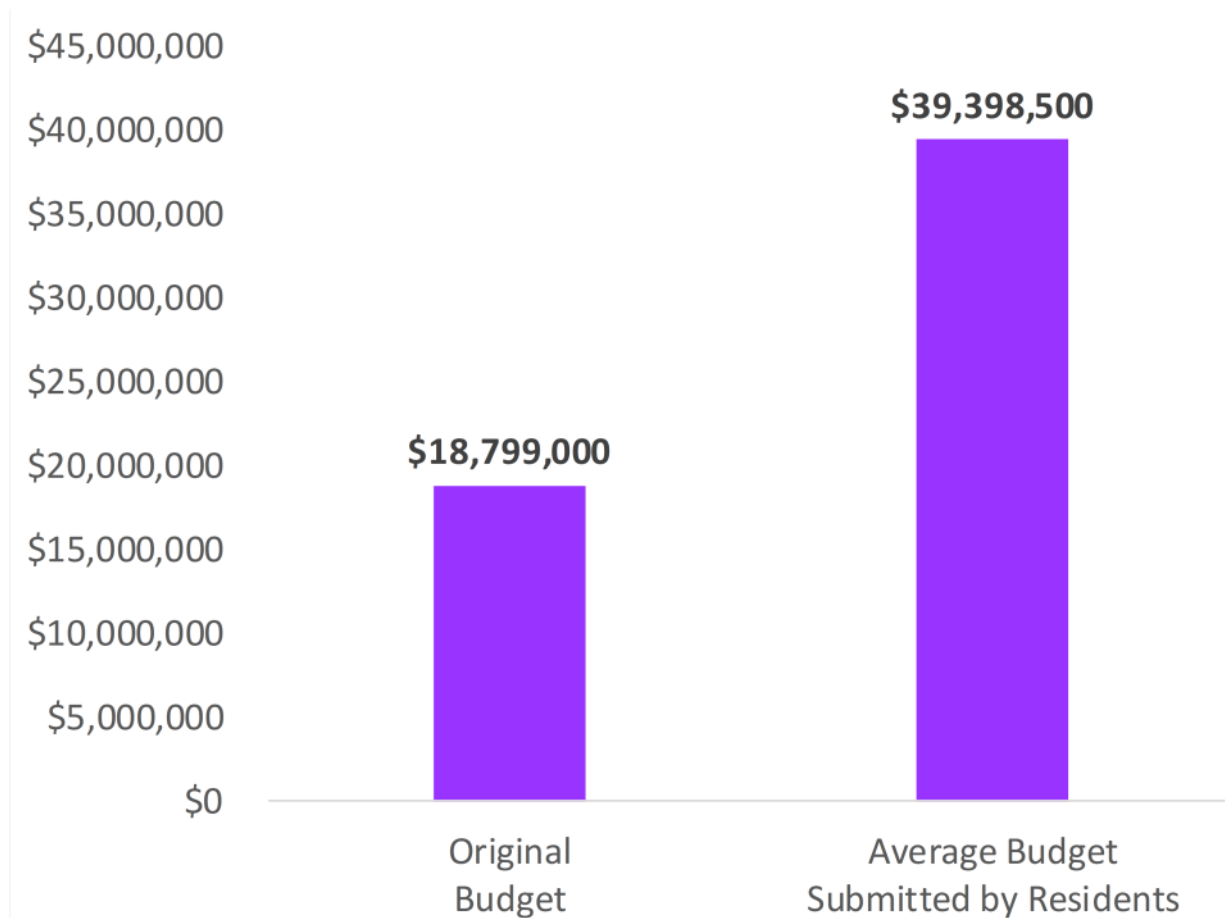


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,576,000	(\$400,000)
Public Transit	\$1,785,000	\$4,385,000	\$2,600,000
Aviation	\$0	\$400,000	\$400,000

N = 5

## District 6 - November 2020

### Environmental Services



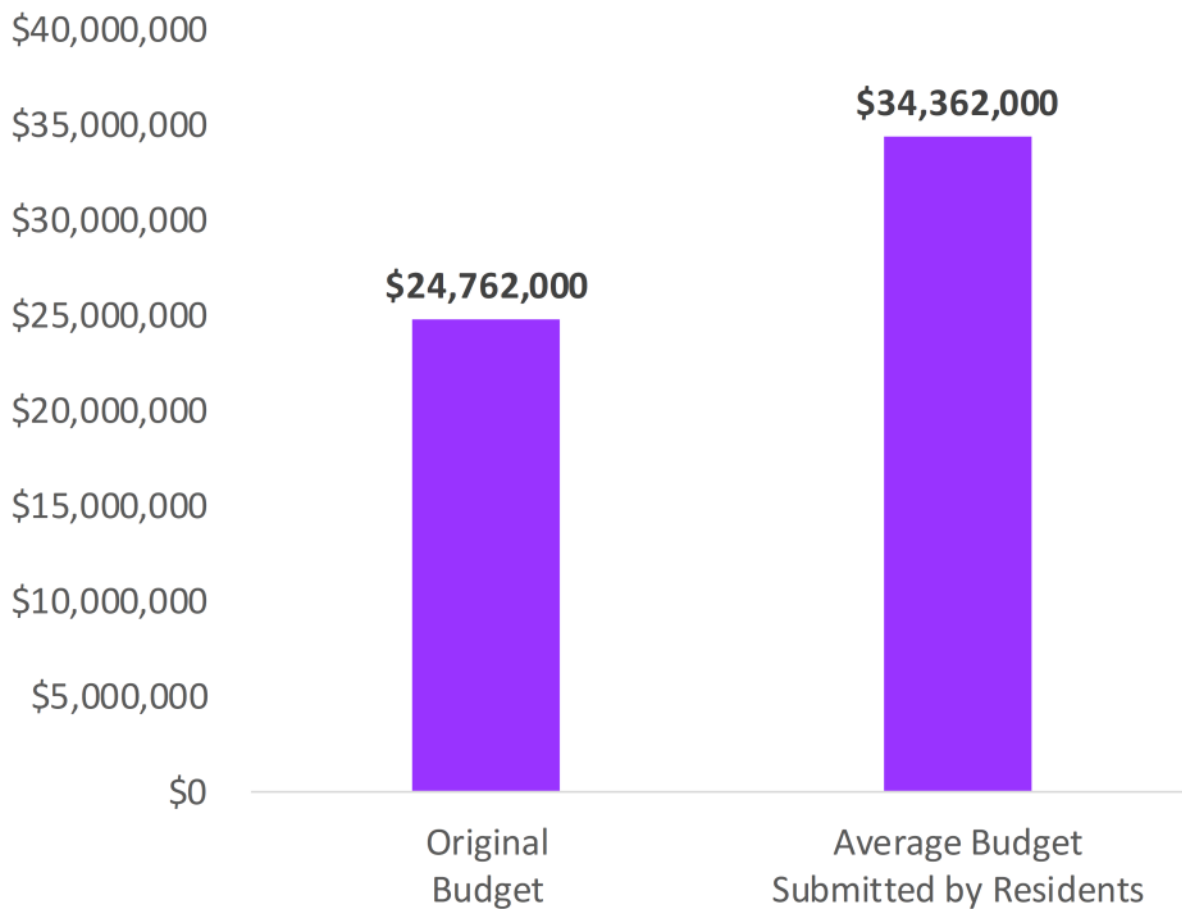
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$5,132,000	\$4,400,000
Solid Waste	\$0	\$400,000	\$400,000
Sustainability	\$424,000	\$2,824,000	\$2,400,000
Water Services	\$0	\$13,399,500	\$13,399,500

N = 5



## District 6 - November 2020

### Community Development

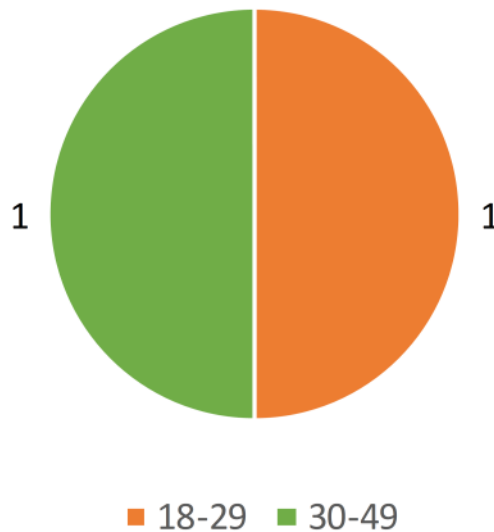


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$18,032,000	\$4,000,000
Community and Economic Development	\$6,251,000	\$8,451,000	\$2,200,000
Planning and Development	\$4,309,000	\$4,709,000	\$400,000
Housing	\$170,000	\$3,170,000	\$3,000,000

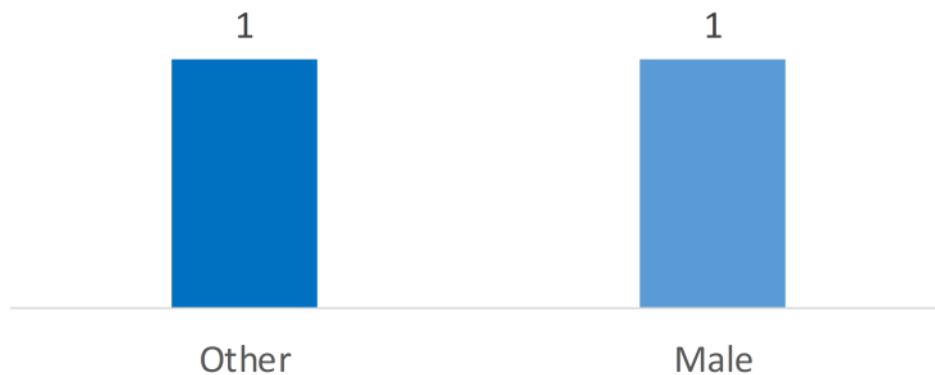
N = 5

## District 7 - November 2020

### Submissions by Age Range



### Submissions by Gender



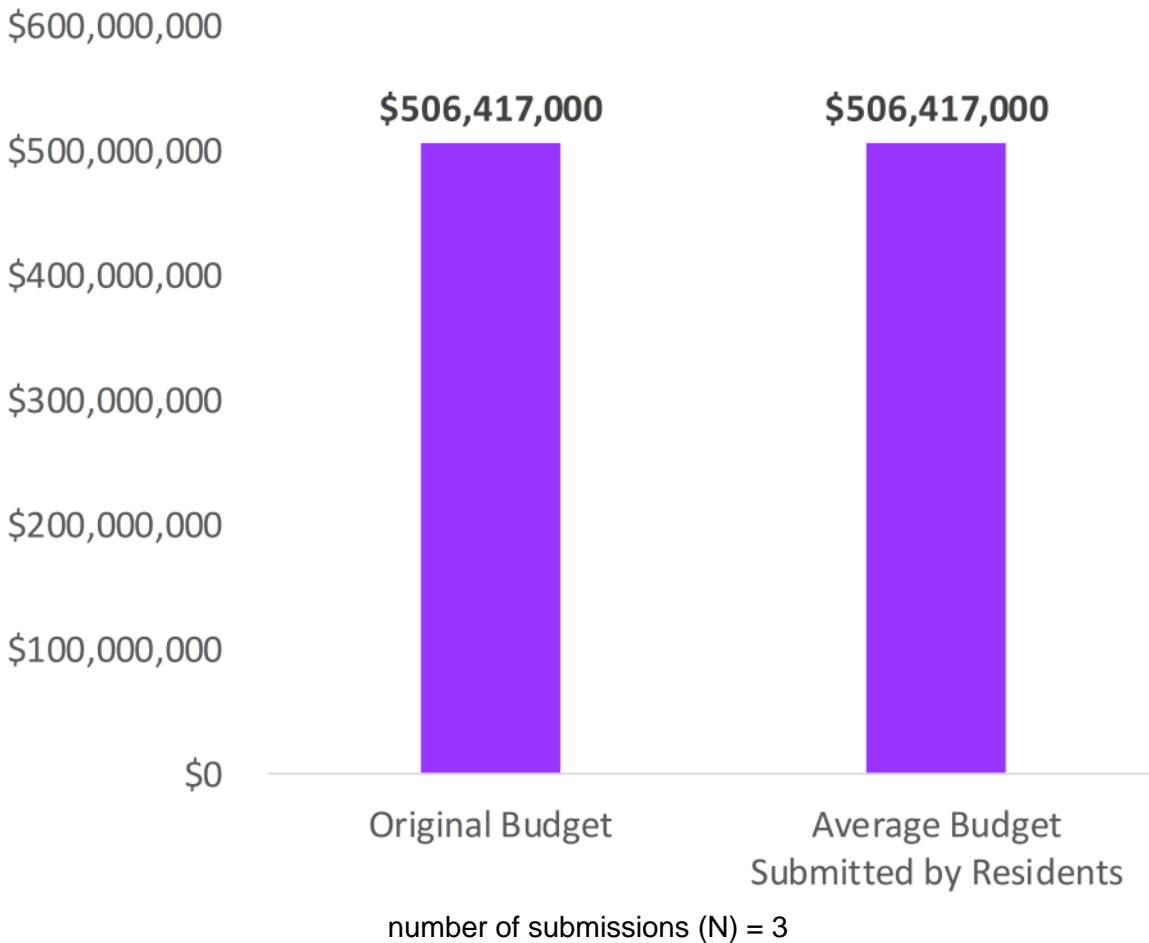
## **District 7 - November 2020**

### **Comments:**

1. Bill Barton requested additional funding be allocated to affordable housing for low-income and seniors in the downtown area, increased access to public transit, shade structures and trees in the downtown area.

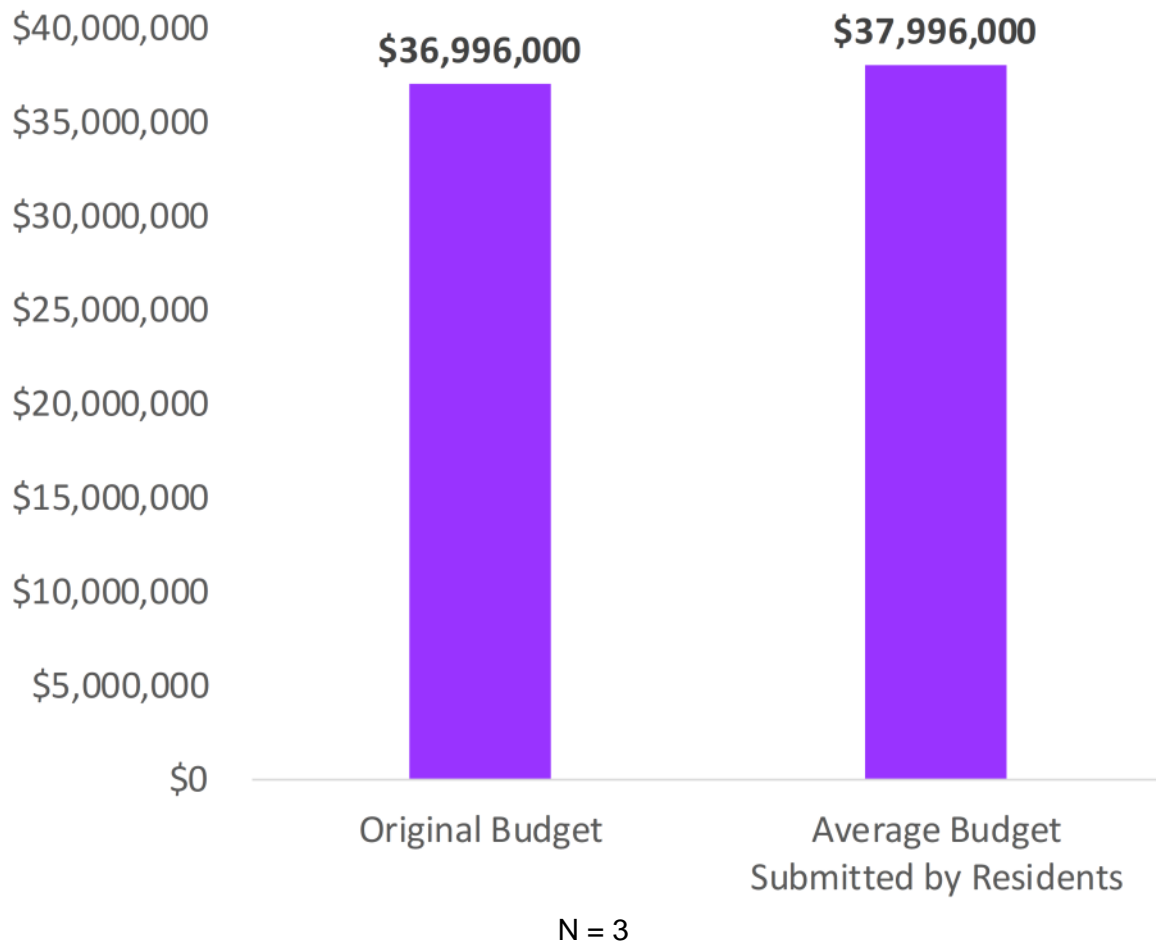
## District 7 - November 2020

### Local Taxes and Related Fees



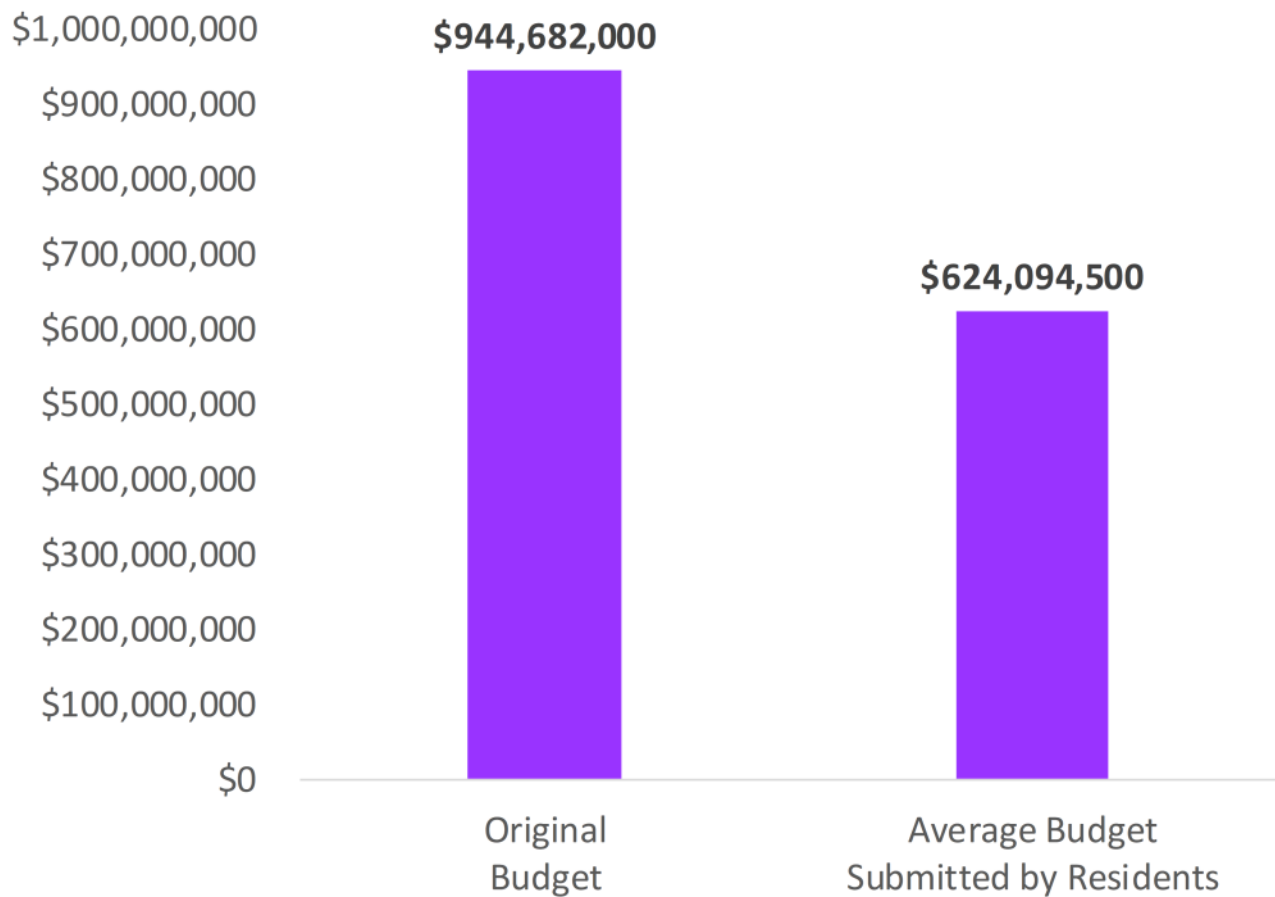
## District 7 - November 2020

### Contingencies



## District 7 - November 2020

### Public Safety

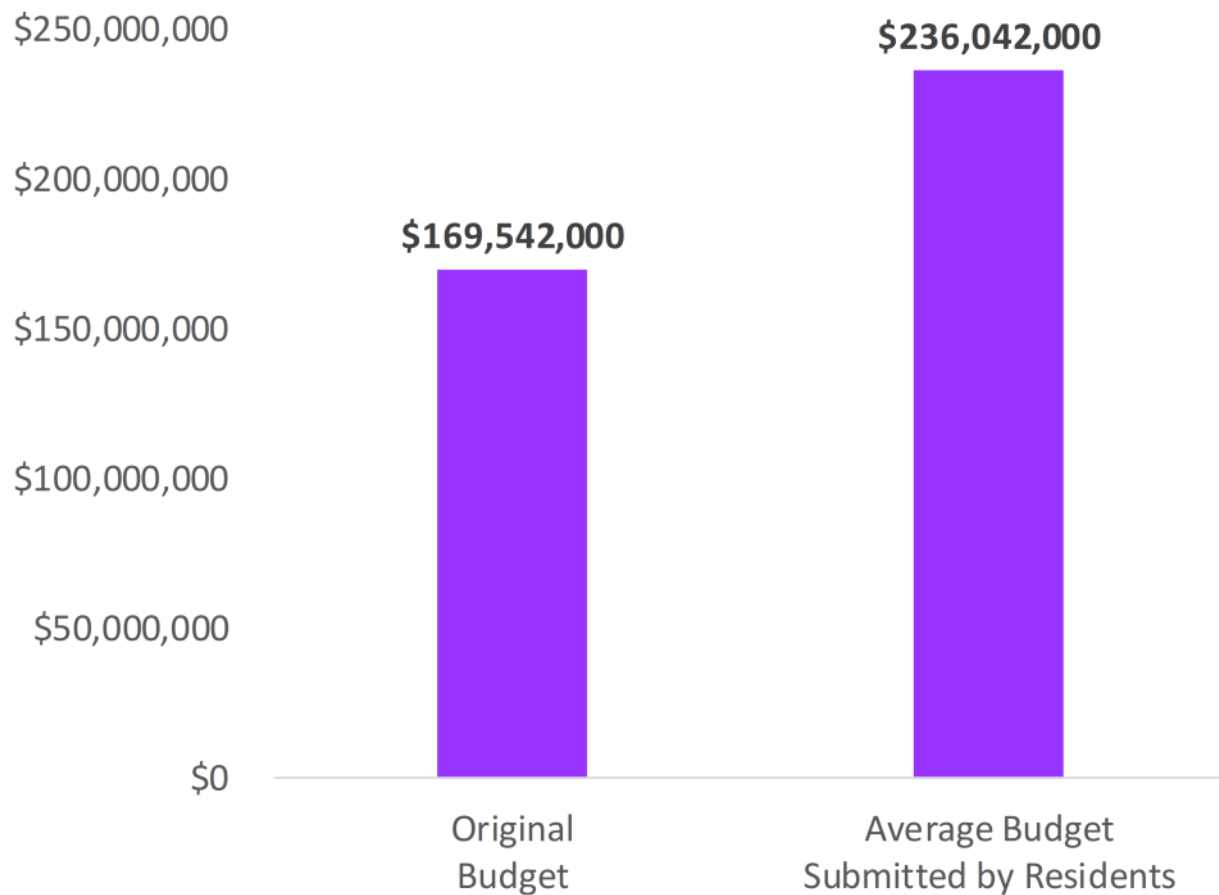


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$245,966,000	(\$345,966,000)
Fire	\$352,507,000	\$376,507,000	\$24,000,000
Emergency Management	\$243,000	\$1,621,500	\$1,378,500

N = 3

## District 7 - November 2020

### Community Enrichment

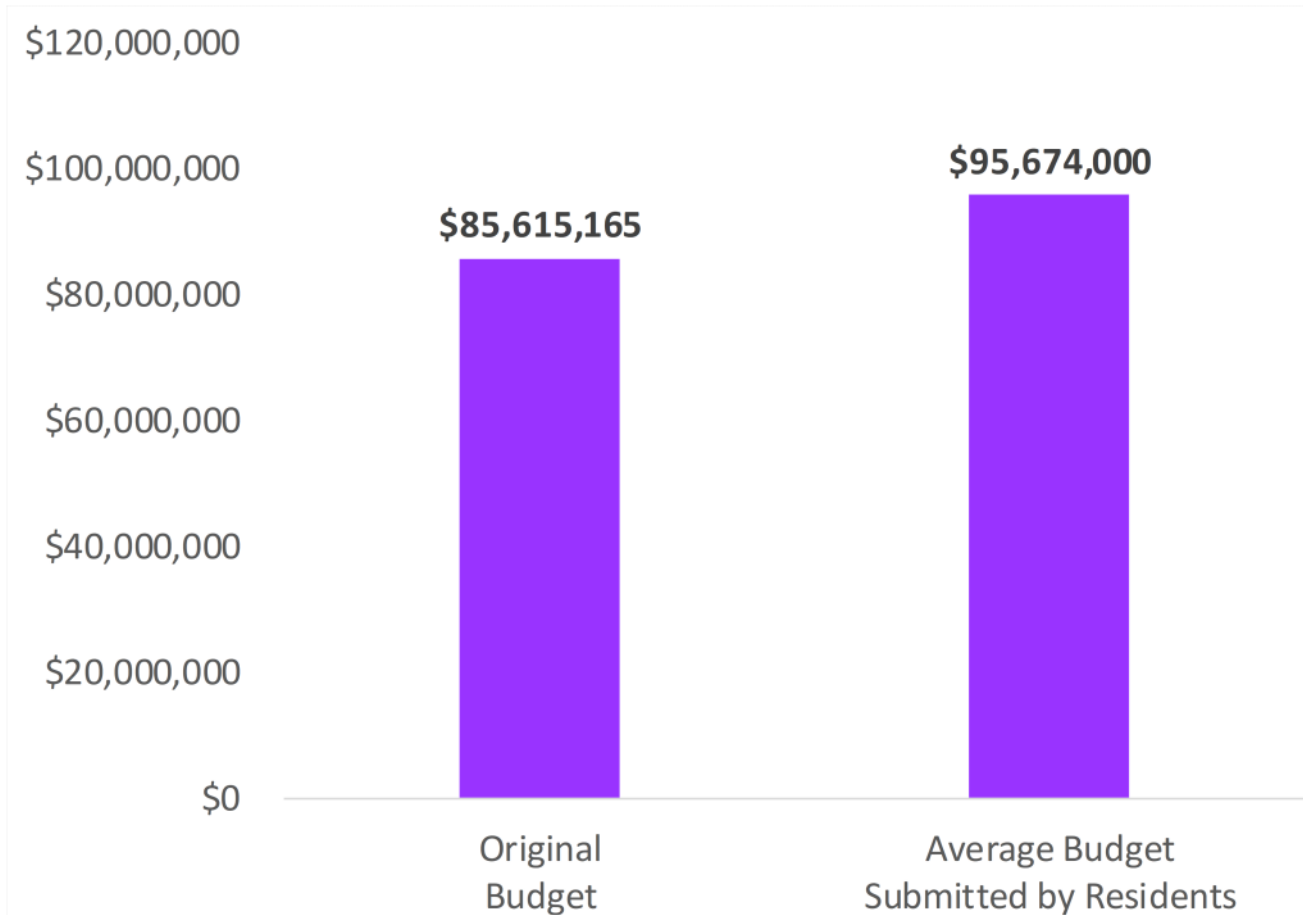


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$102,808,000	\$1,000,000
Library Services	\$40,896,000	\$41,896,000	\$1,000,000
Human Services	\$19,978,000	\$60,978,000	\$41,000,000
Office of Arts and Culture	\$4,221,000	\$23,221,000	\$19,000,000
Phoenix Convention Center	\$2,639,000	\$7,139,000	\$4,500,000

N = 3

## District 7 - November 2020

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$52,911,000	\$500,000
Law	\$26,182,000	\$33,682,000	\$7,500,000
Government Relations	\$1,541,000	\$2,041,000	\$500,000
Equal Opportunity	\$2,702,165	\$3,261,000	\$558,835
Communications	\$2,779,000	\$3,279,000	\$500,000
Regional Wireless Cooperative	\$0	\$500,000	\$500,000

N = 3

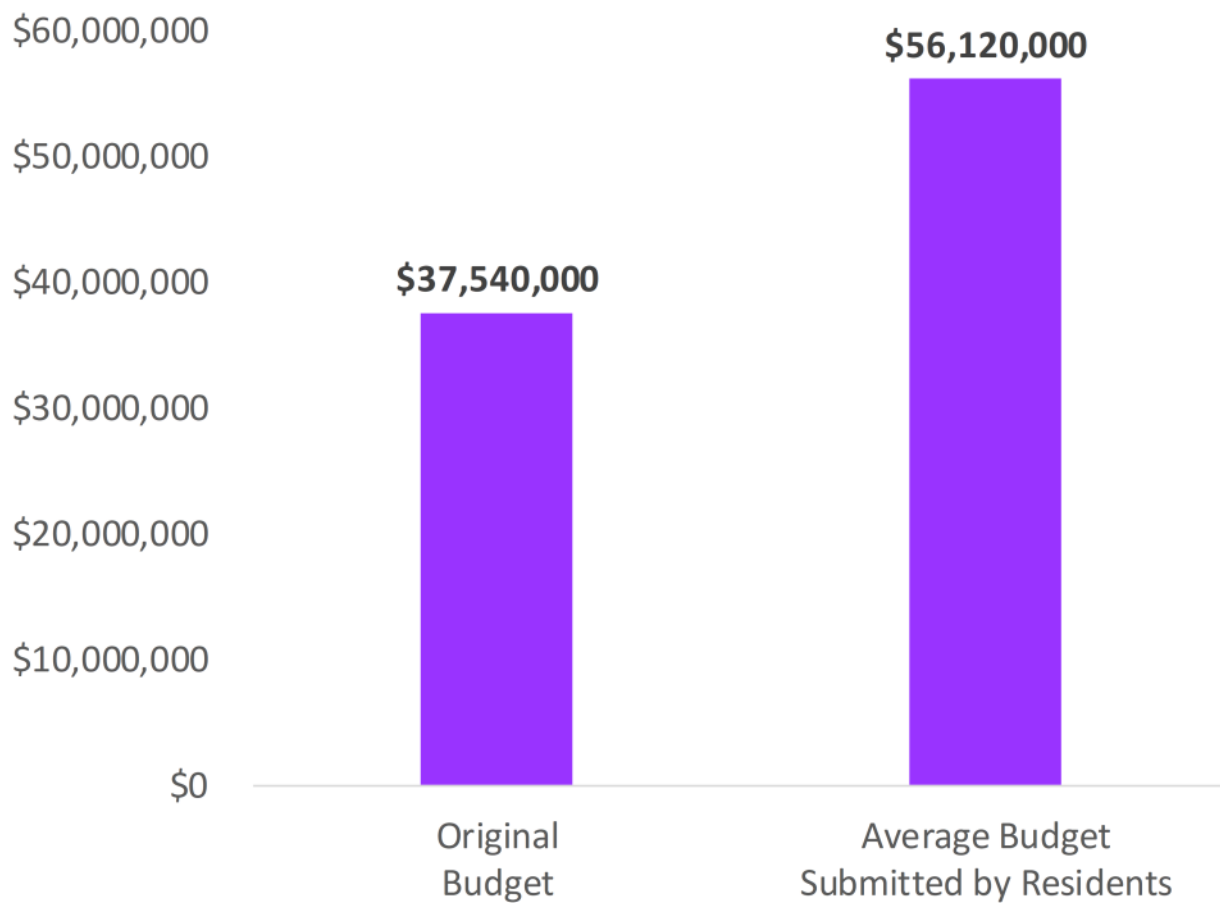
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## District 7 - November 2020

### Criminal Justice

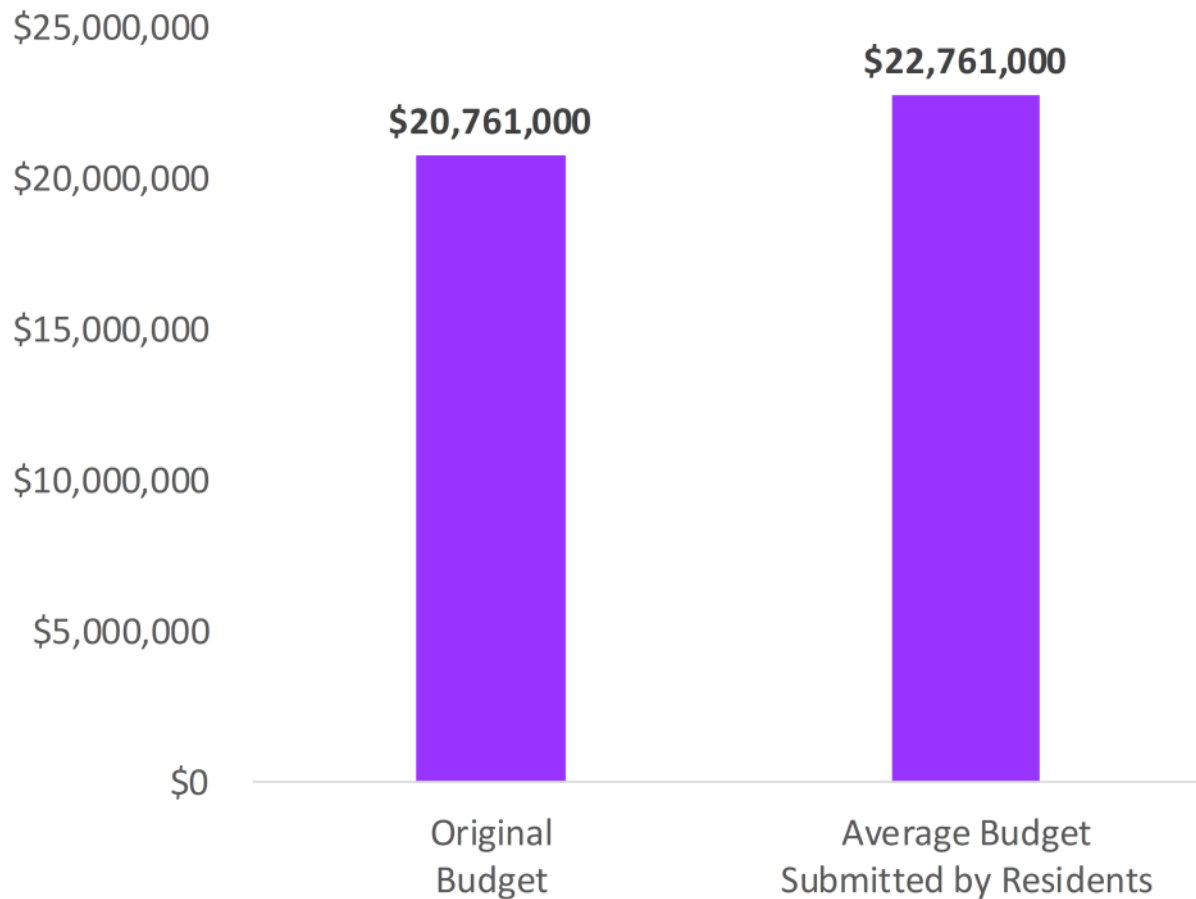


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$33,160,000	\$1,000,000
Public Defender	\$5,380,000	\$22,960,000	\$17,580,000

N = 3

## District 7 - November 2020

### Transportation

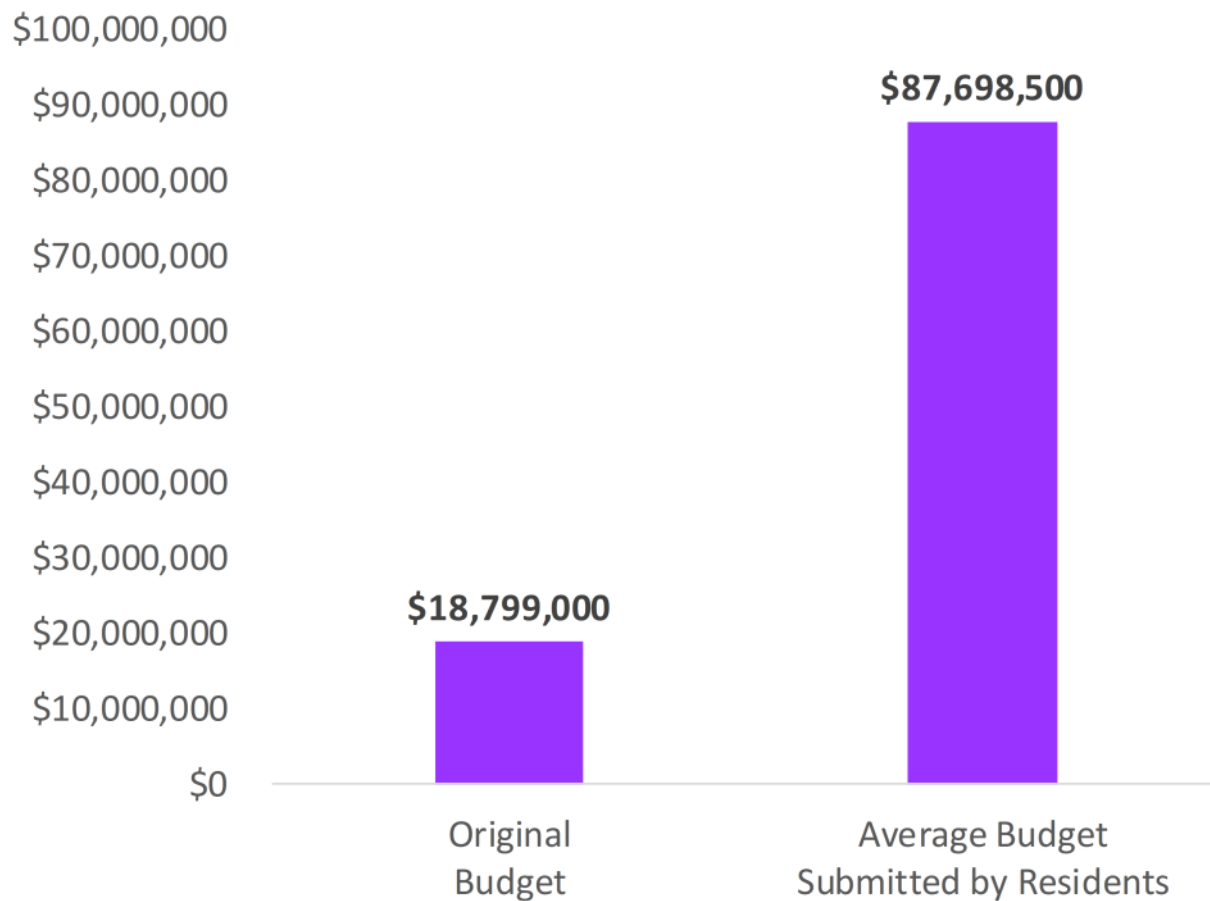


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$19,476,000	\$500,000
Public Transit	\$1,785,000	\$2,785,000	\$1,000,000
Aviation	\$0	\$500,000	\$500,000

N = 3

## District 7 - November 2020

### Environmental Services

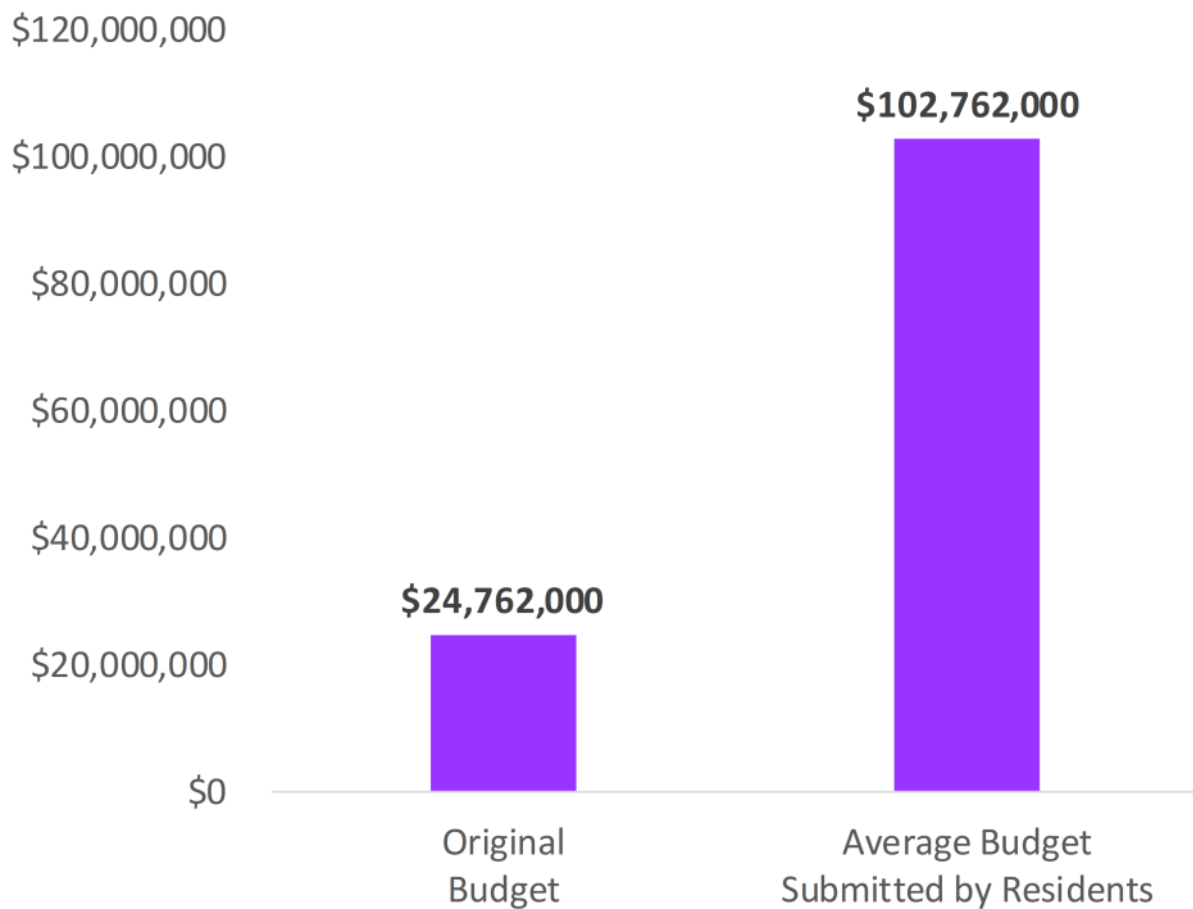


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$22,643,000	\$5,000,000
Environmental Programs	\$732,000	\$26,732,000	\$26,000,000
Solid Waste	\$0	\$1,500,000	\$1,500,000
Sustainability	\$424,000	\$3,924,000	\$3,500,000
Water Services	\$0	\$32,899,500	\$32,899,500

N = 3

## District 7 - November 2020

### Community Development

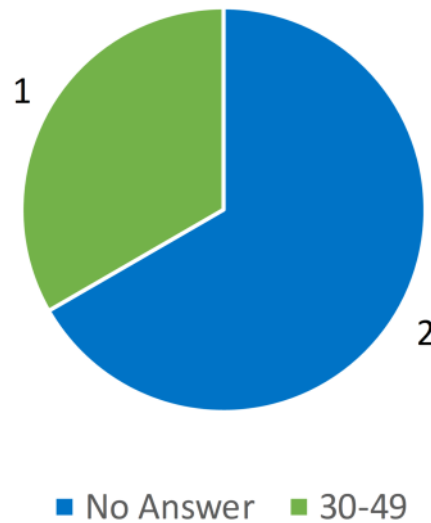


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$23,032,000	\$9,000,000
Community and Economic Development	\$6,251,000	\$9,251,000	\$3,000,000
Planning and Development	\$4,309,000	\$6,809,000	\$2,500,000
Housing	\$170,000	\$63,670,000	\$63,500,000

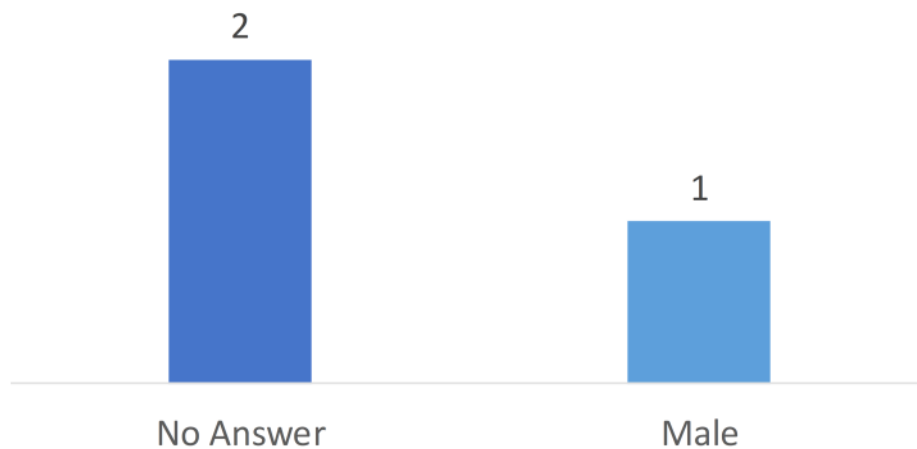
N = 3

## District 8 - November 2020

### Submissions by Age Range



### Submissions by Gender

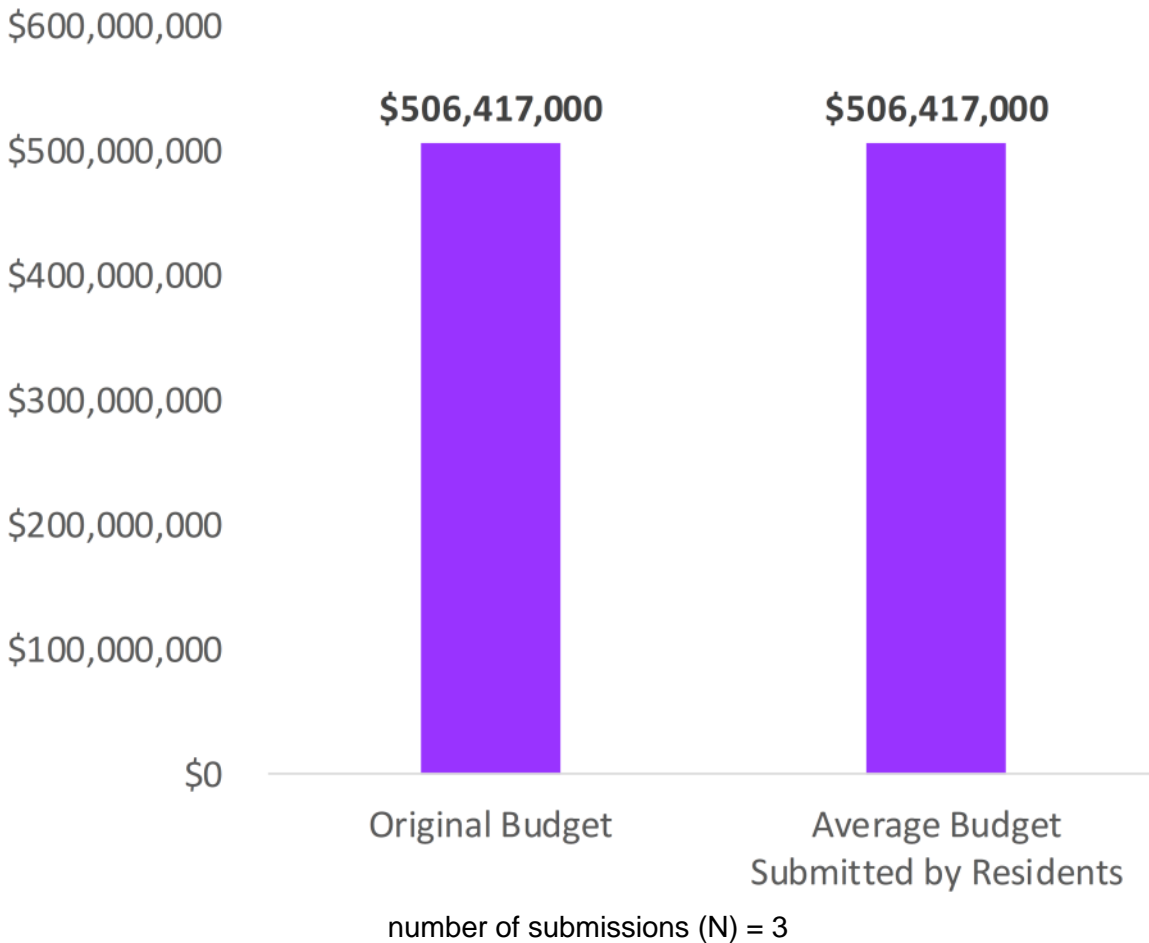


### Comments:

None.

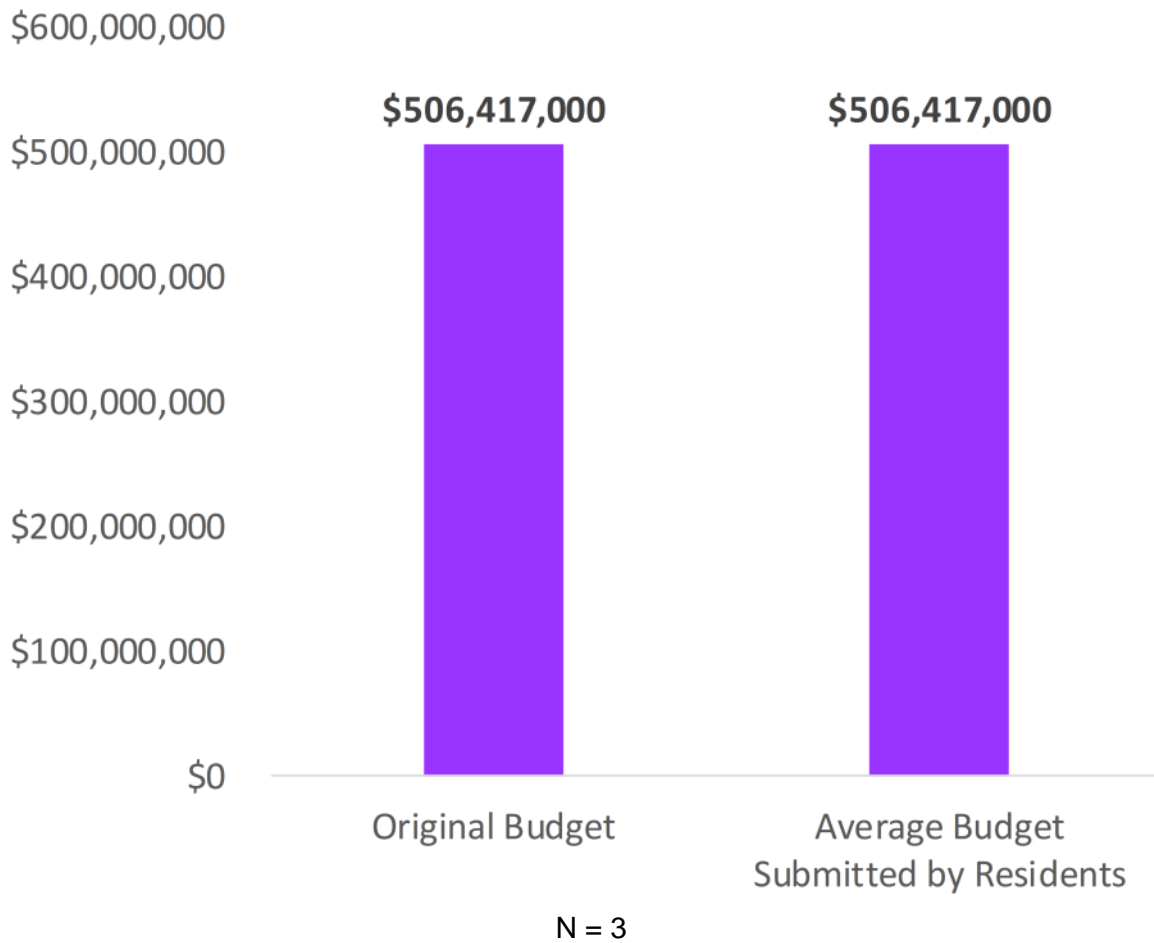
## District 8 - November 2020

### Local Taxes and Related Fees



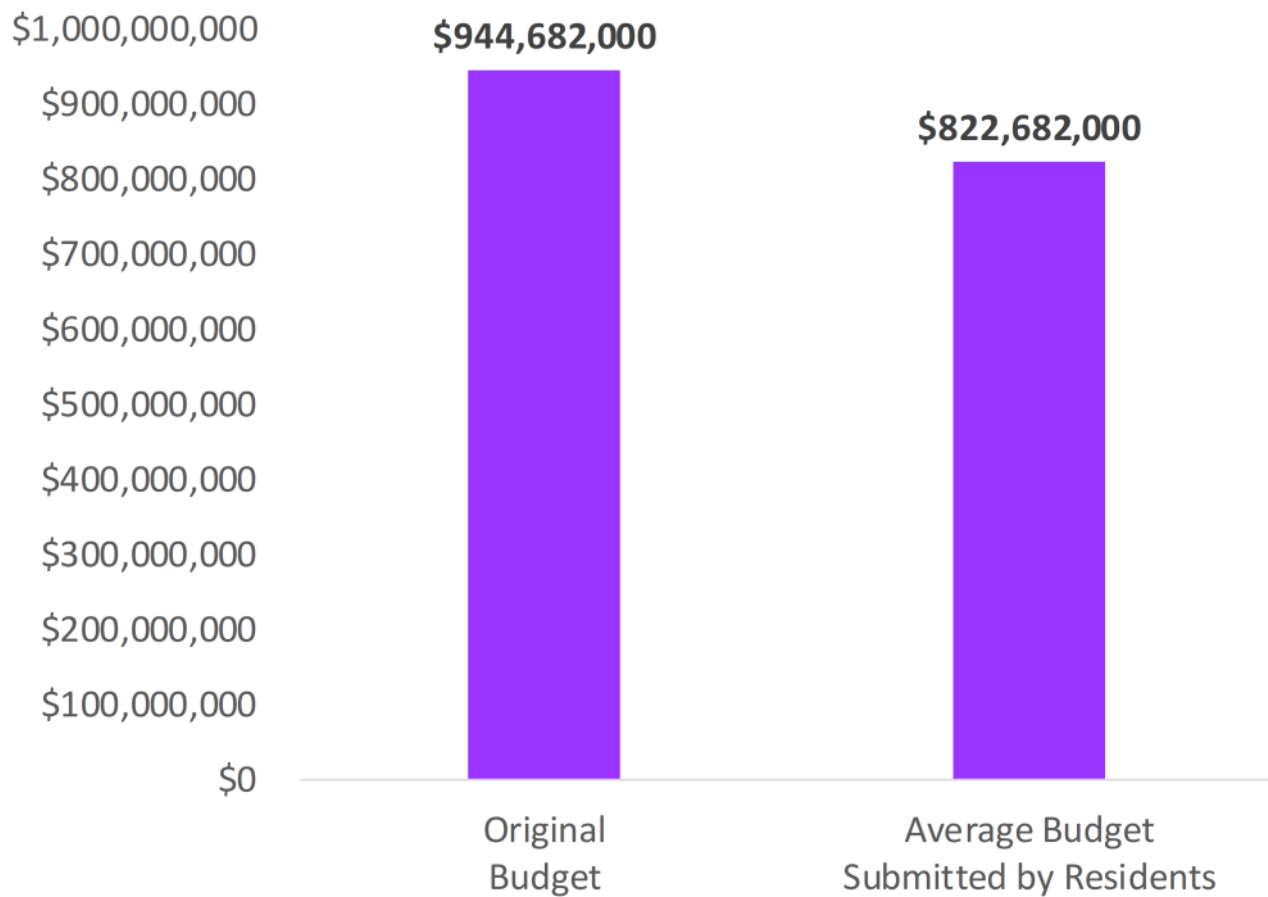
## District 8 - November 2020

### Contingencies



## District 8 - November 2020

### Public Safety



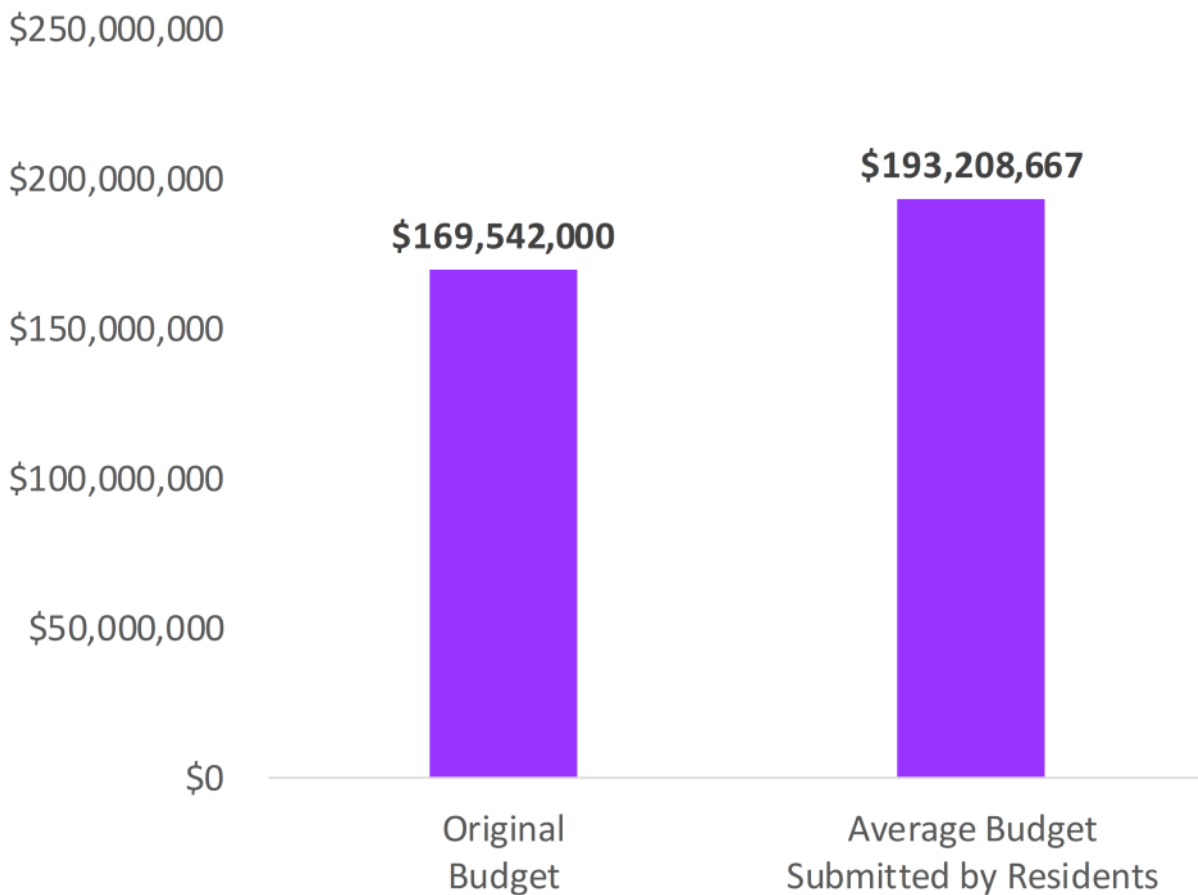
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$469,598,667	(\$122,333,333)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$576,333	\$333,333

N = 3



## District 8 - November 2020

### Community Enrichment

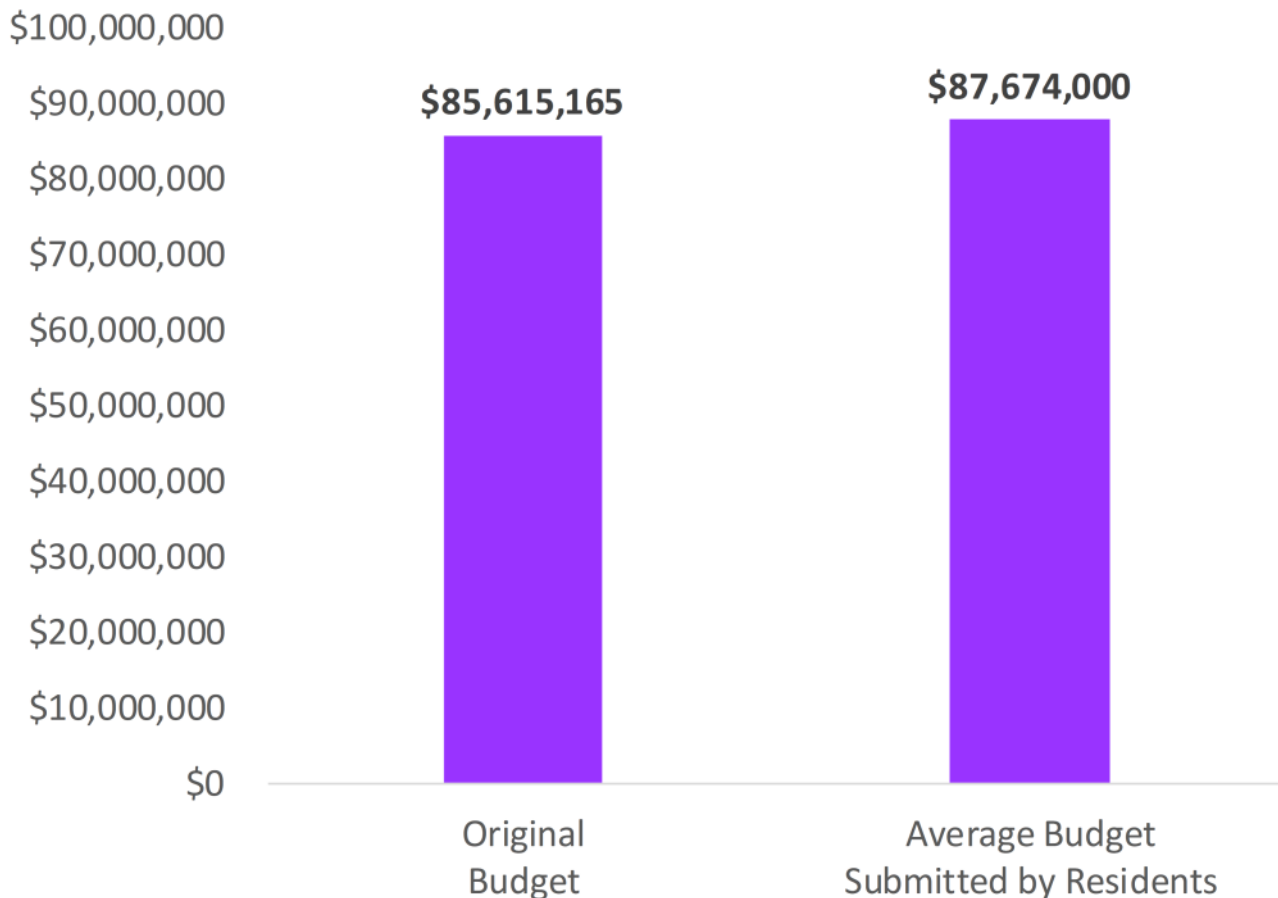


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$105,808,000	\$4,000,000
Library Services	\$40,896,000	\$44,229,333	\$3,333,333
Human Services	\$19,978,000	\$31,644,667	\$11,666,667
Office of Arts and Culture	\$4,221,000	\$6,221,000	\$2,000,000
Phoenix Convention Center	\$2,639,000	\$5,305,667	\$2,666,667

N = 3

## District 8 - November 2020

### General Government



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$54,744,333	\$2,333,333
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,427,667	(\$274,498)
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

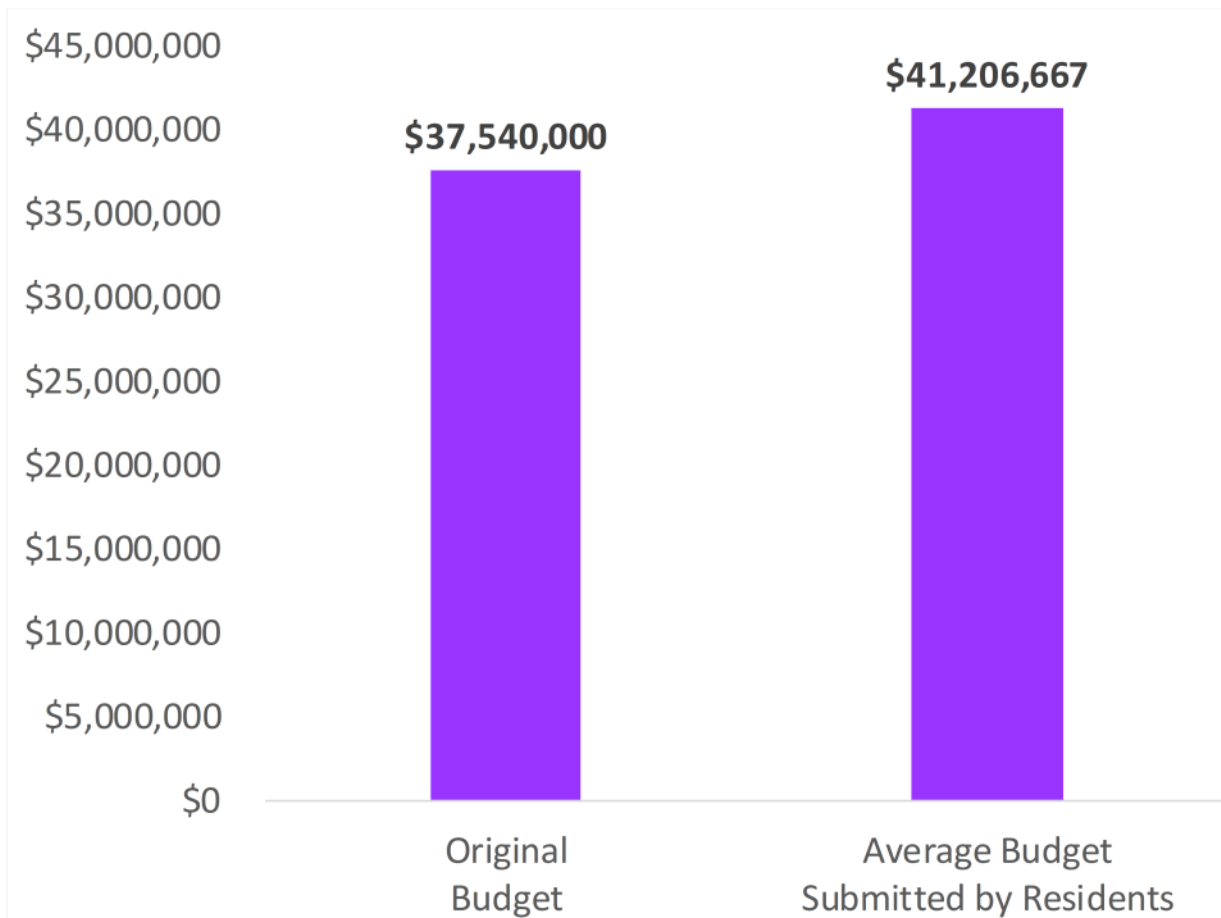
N = 3

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## District 8 - November 2020

### Criminal Justice

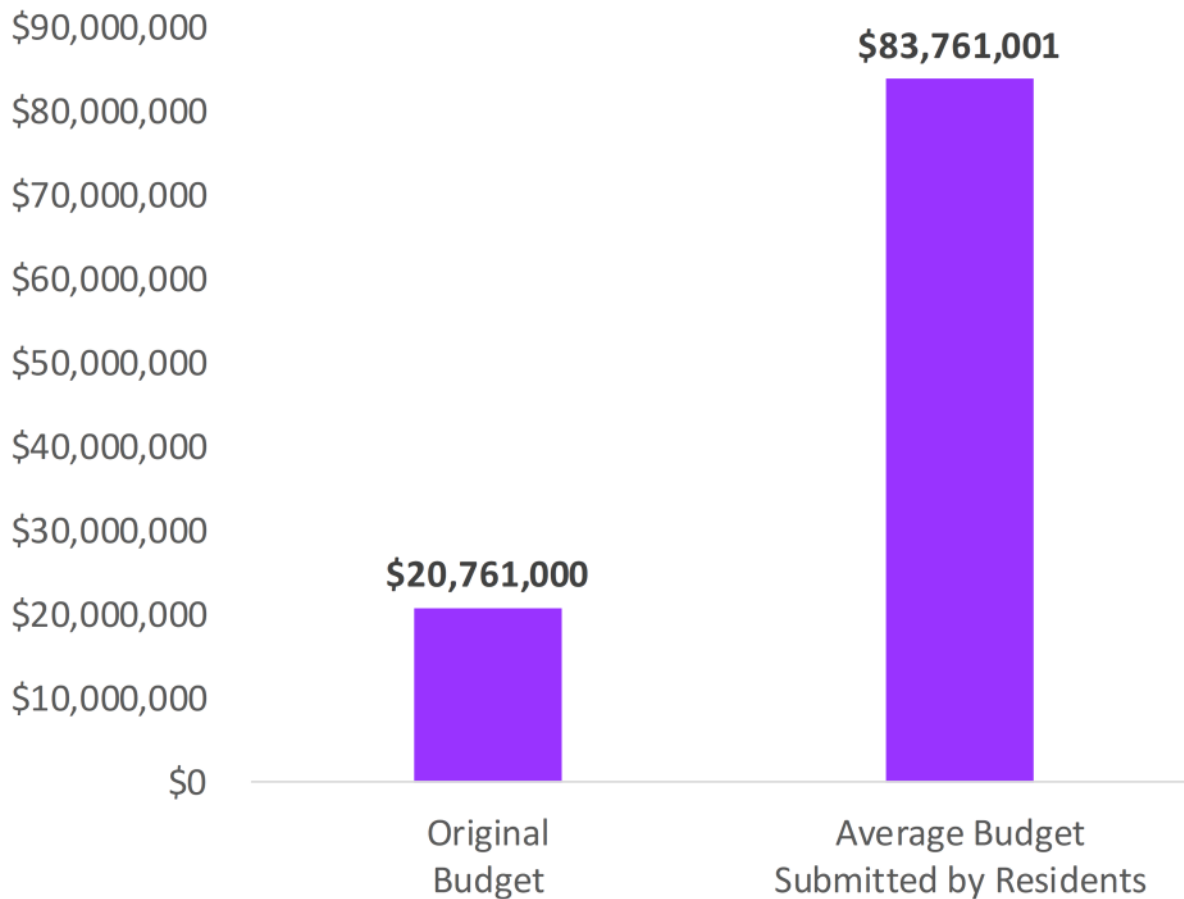


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$9,046,667	\$3,666,667

N = 3

## District 8 - November 2020

### Transportation

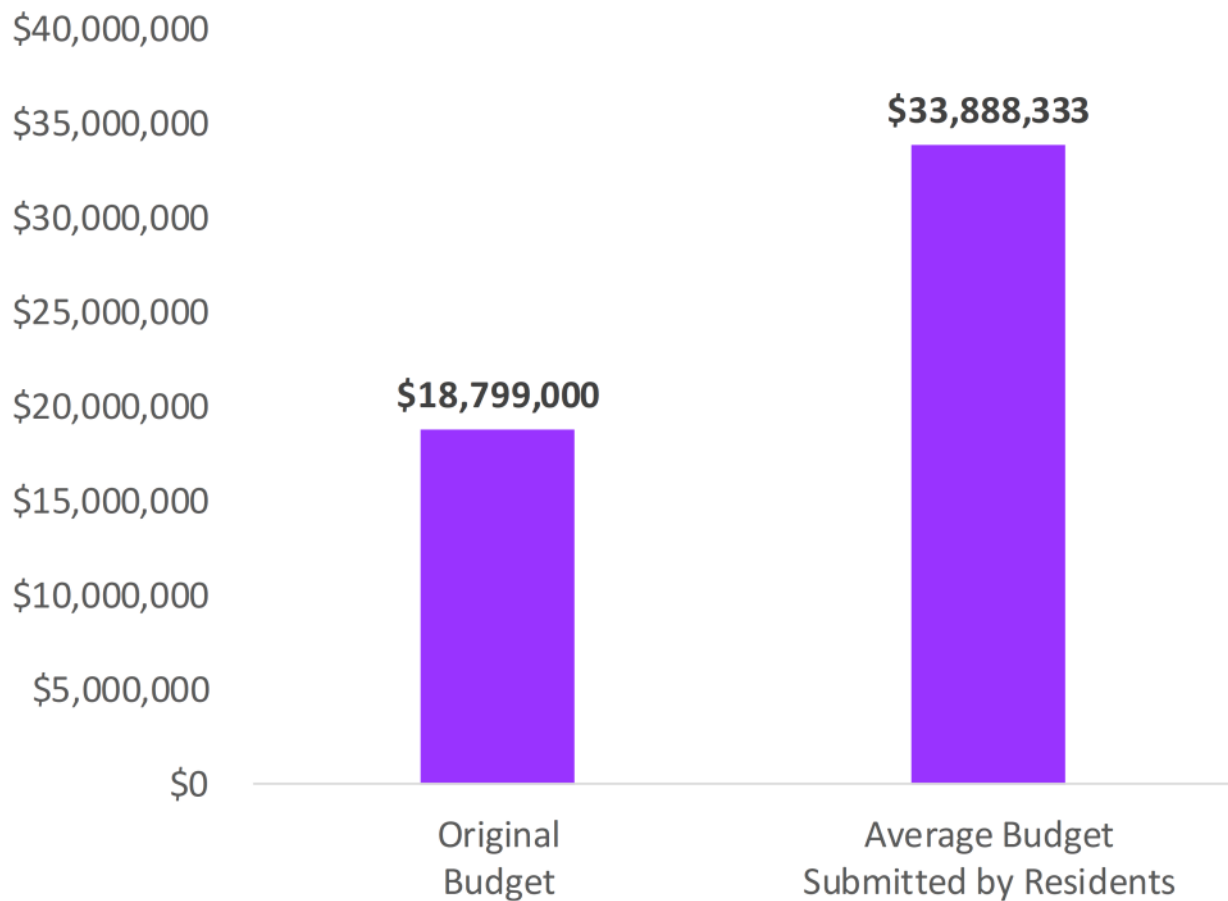


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$31,642,667	\$12,666,667
Public Transit	\$1,785,000	\$35,451,667	\$33,666,667
Aviation	\$0	\$16,666,667	\$16,666,667

N = 3

## District 8 - November 2020

### Environmental Services

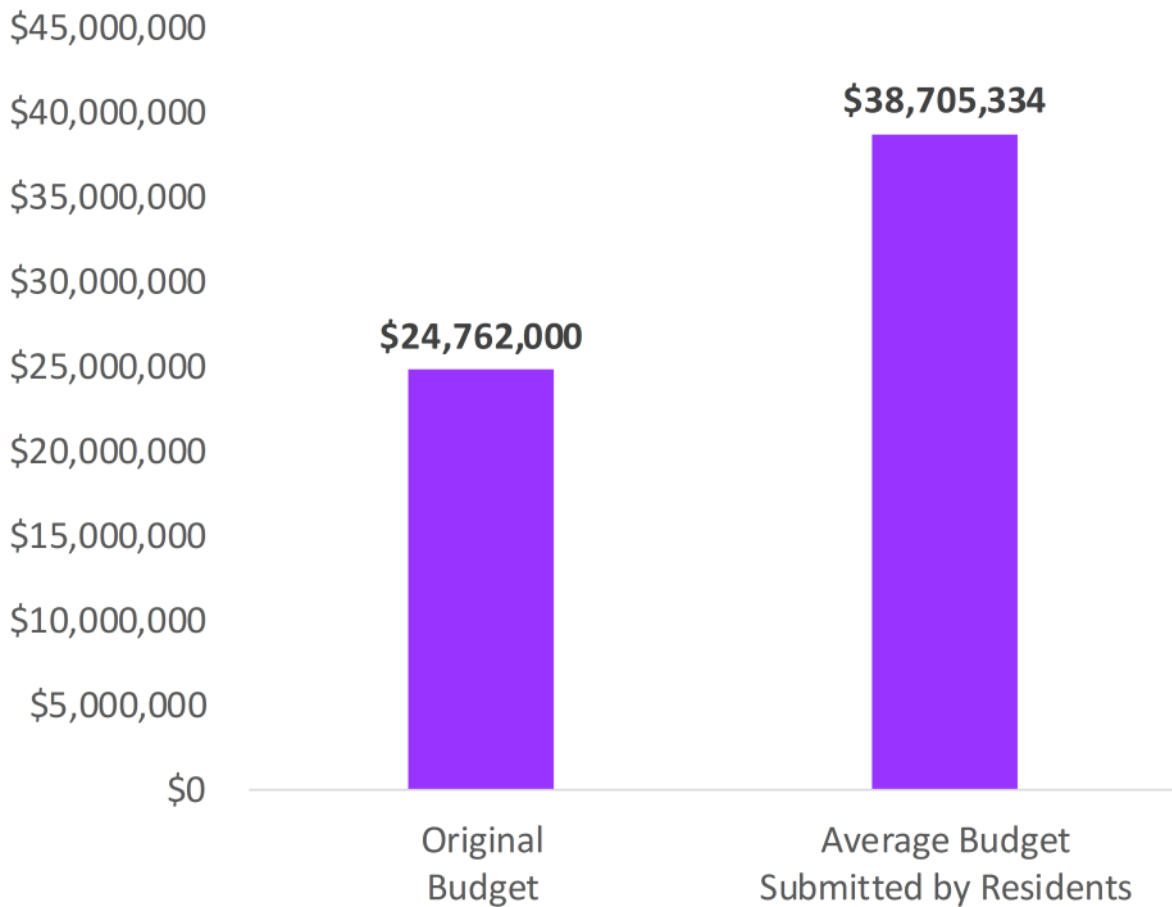


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$23,976,333	\$6,333,333
Environmental Programs	\$732,000	\$488,000	(\$244,000)
Solid Waste	\$0	\$4,666,667	\$4,666,667
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$4,333,333	\$4,333,333

N =3

## District 8 - November 2020

### Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$20,365,333	\$6,333,333
Community and Economic Development	\$6,251,000	\$7,917,667	\$1,666,667
Planning and Development	\$4,309,000	\$6,975,667	\$2,666,667
Housing	\$170,000	\$3,446,667	\$3,276,667

N = 3