



City of Phoenix

General Information Packet

Thursday, January 7, 2021

phoenix.gov

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City of Phoenix

FundPHX Monthly Report

December 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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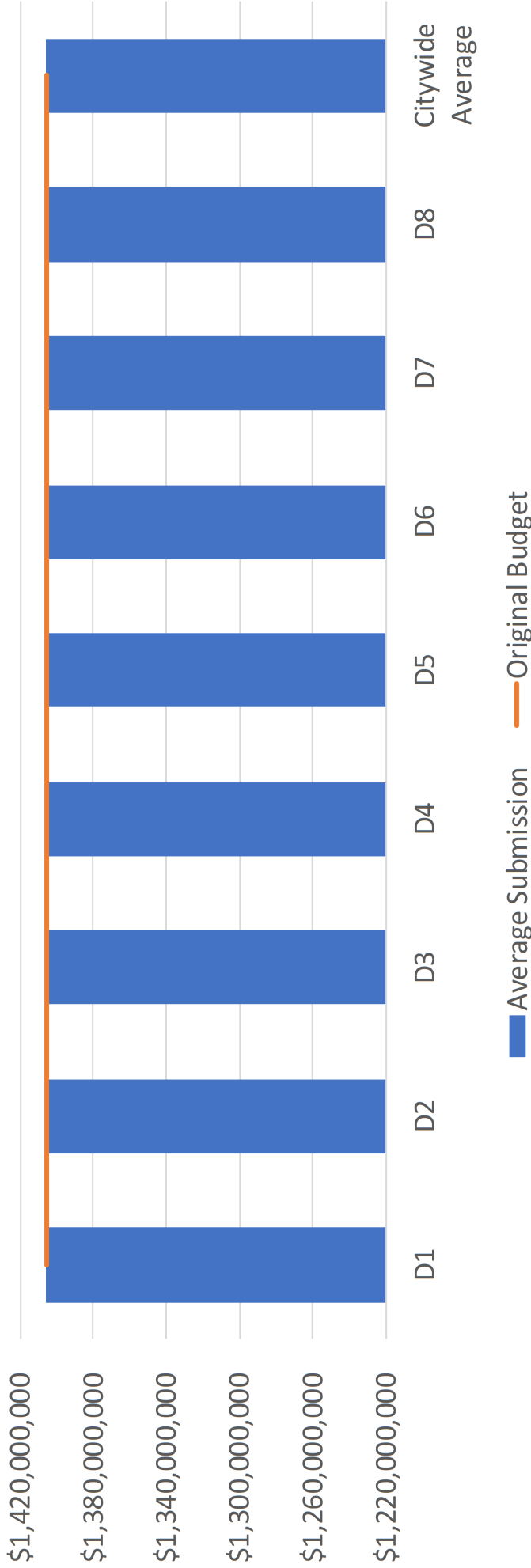


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

Revenue by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,405,970,000	\$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	\$1,405,843,396
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	\$0	\$0	\$0	\$0	\$0	(\$1,012,834)	\$0	\$0	(\$126,604)

number of submissions (N) = 23

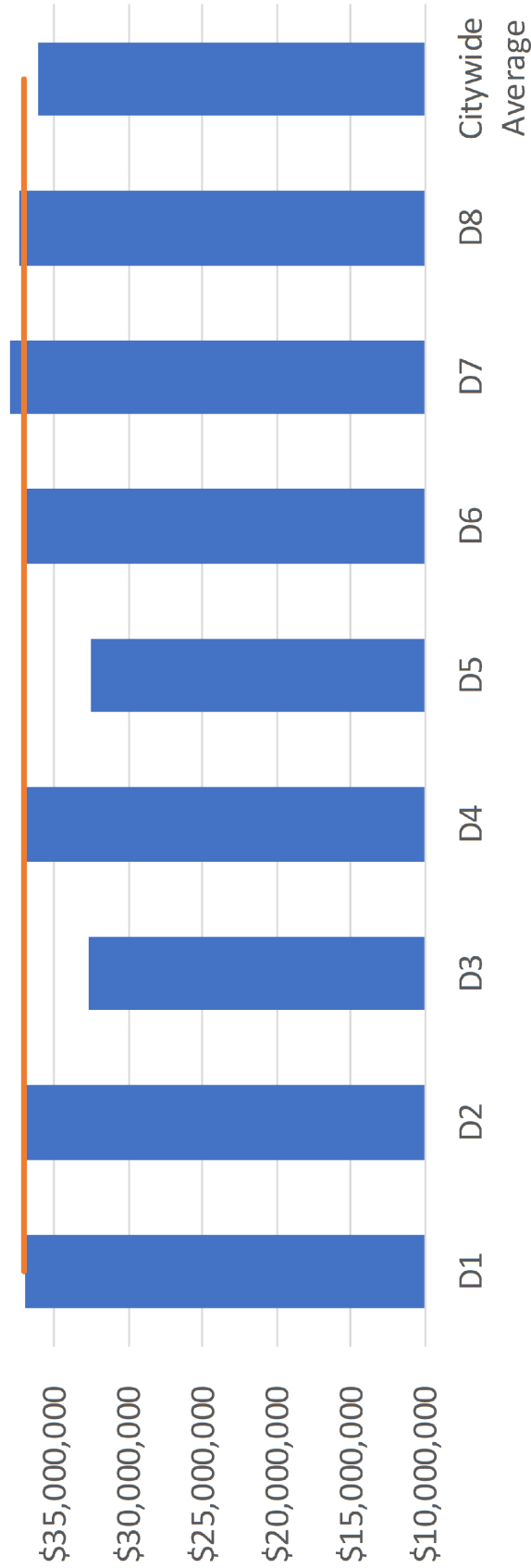


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

Contingencies by Council District



■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$36,996,000	\$36,996,000	\$32,746,000	\$36,996,000	\$32,496,000	\$36,996,000	\$37,996,000	\$37,329,333	\$36,068,917
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	\$0	\$0	(\$4,250,000)	\$0	(\$4,500,000)	\$0	\$1,000,000	\$333,333	(\$927,083)

N = 23

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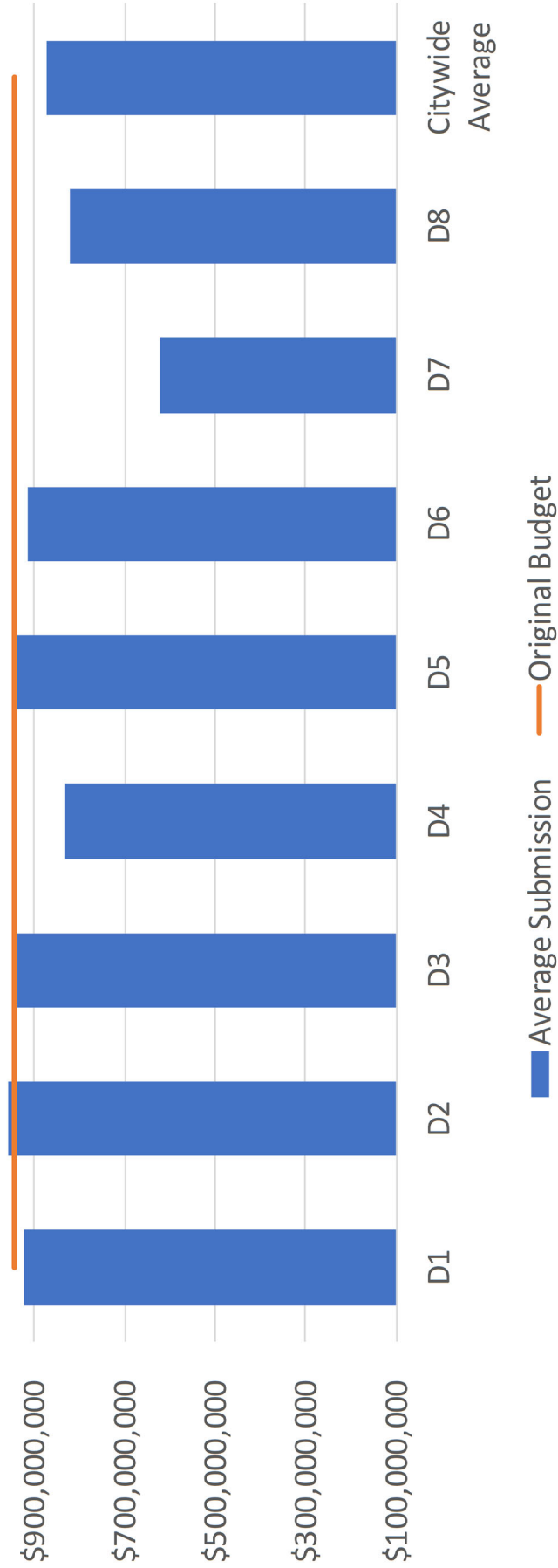


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

Public Safety by Council District

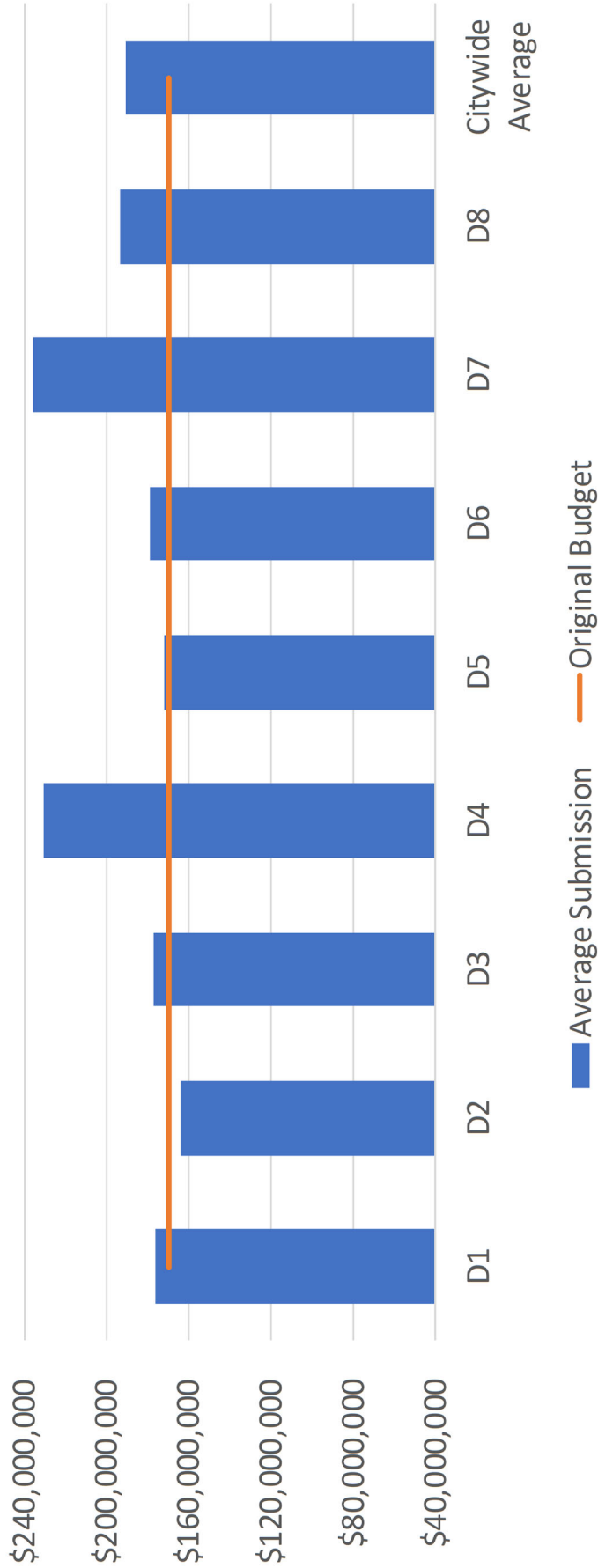


N = 23



Executive Summary - December 2020

Community Enrichment by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$175,875,333	\$163,542,000	\$176,882,250	\$230,542,000	\$171,042,000	\$178,342,000	\$236,042,000	\$193,208,667	\$190,684,531
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	\$6,333,333	(\$6,000,000)	\$7,340,250	\$61,000,000	\$1,500,000	\$8,800,000	\$66,500,000	\$23,666,667	\$21,142,531

N = 23

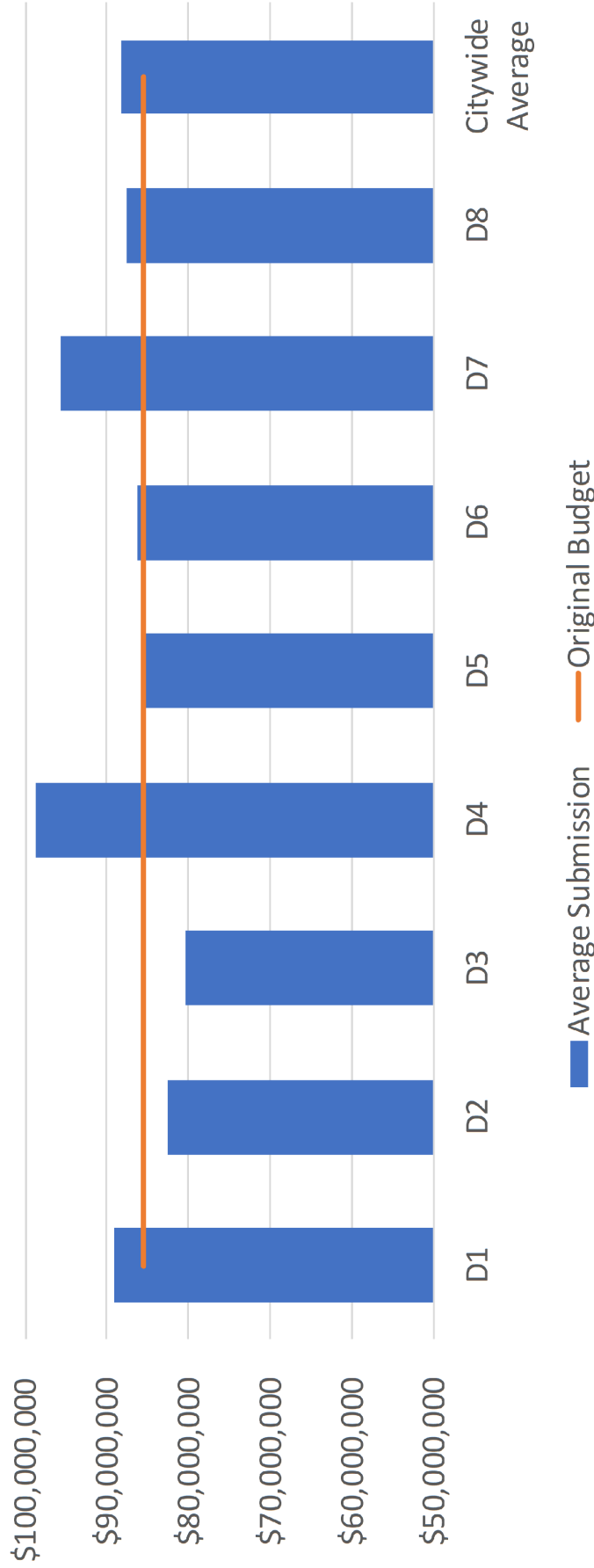


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

General Government by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$89,007,333	\$82,674,000	\$80,288,750	\$98,674,000	\$85,674,000	\$86,274,000	\$95,674,000	\$87,674,000	\$88,242,510
Original Budget	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165
Average Net Change	\$3,392,168	(\$2,941,165)	(\$5,326,415)	\$13,058,835	\$58,835	\$658,835	\$10,058,835	\$2,058,835	\$2,627,345

N = 23

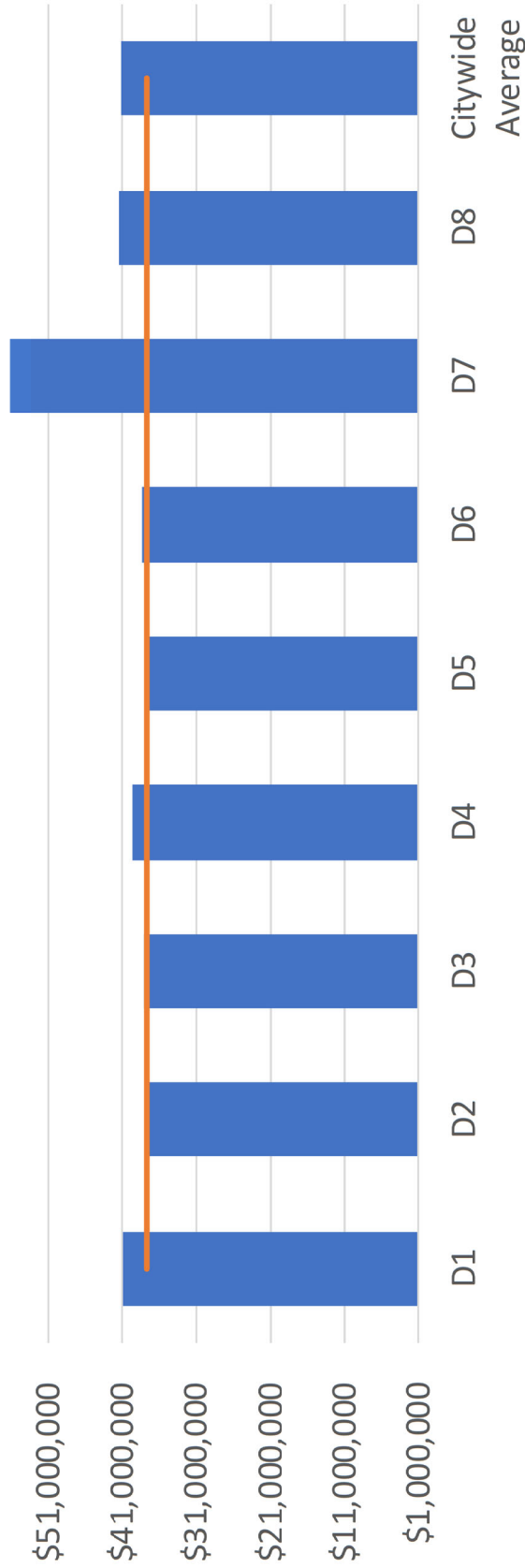


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

Criminal Justice by Council District



■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$40,873,334	\$37,540,000	\$38,040,000	\$39,540,000	\$37,540,000	\$38,340,000	\$56,120,000	\$41,206,667	\$41,150,000
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	\$3,333,334	\$0	\$500,000	\$2,000,000	\$0	\$800,000	\$18,580,000	\$3,666,667	\$3,610,000

N = 23

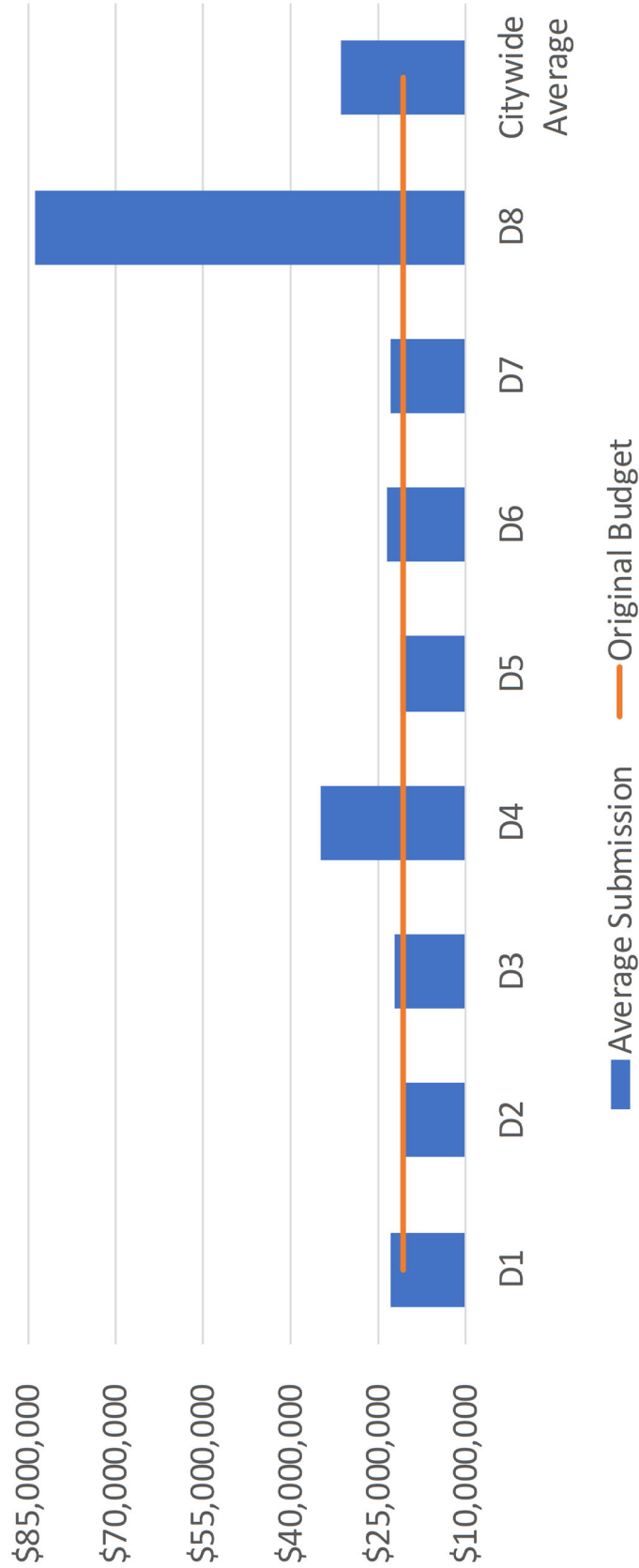


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

Transportation by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$22,761,000	\$20,761,000	\$22,011,000	\$34,761,000	\$21,261,000	\$23,361,000	\$22,761,000	\$83,761,000	\$31,429,750
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	\$2,000,000	\$0	\$1,250,000	\$14,000,000	\$500,000	\$2,600,000	\$2,000,000	\$63,000,000	\$10,668,750

N = 23

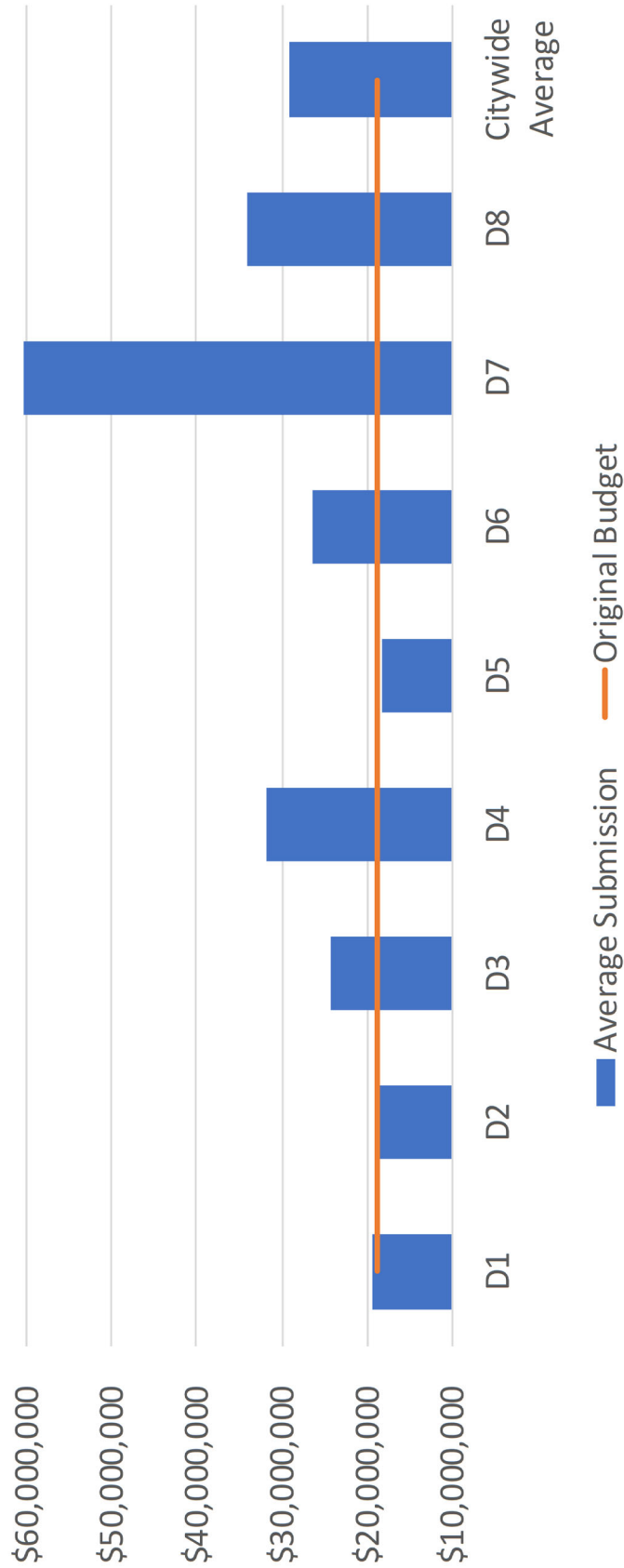


City of Phoenix

FundPHX Monthly Report

Executive Summary - December 2020

Environmental Services by Council District



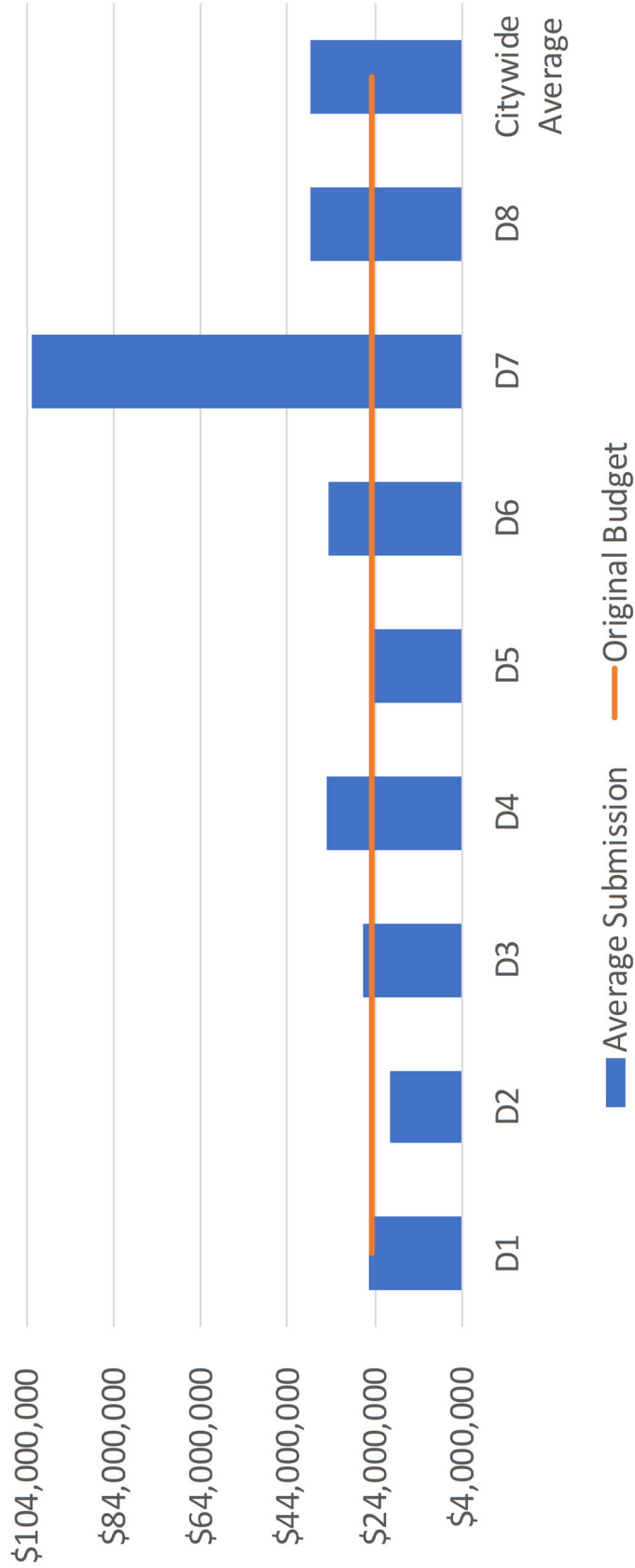
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$19,465,666	\$18,799,000	\$24,299,000	\$31,799,000	\$18,382,333	\$26,399,000	\$60,299,000	\$33,888,333	\$29,166,417
Original Budget	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000
Average Net Change	\$666,666	\$0	\$5,500,000	\$13,000,000	(\$416,667)	\$7,600,000	\$41,500,000	\$15,089,333	\$10,367,417

N = 23



Executive Summary - December 2020

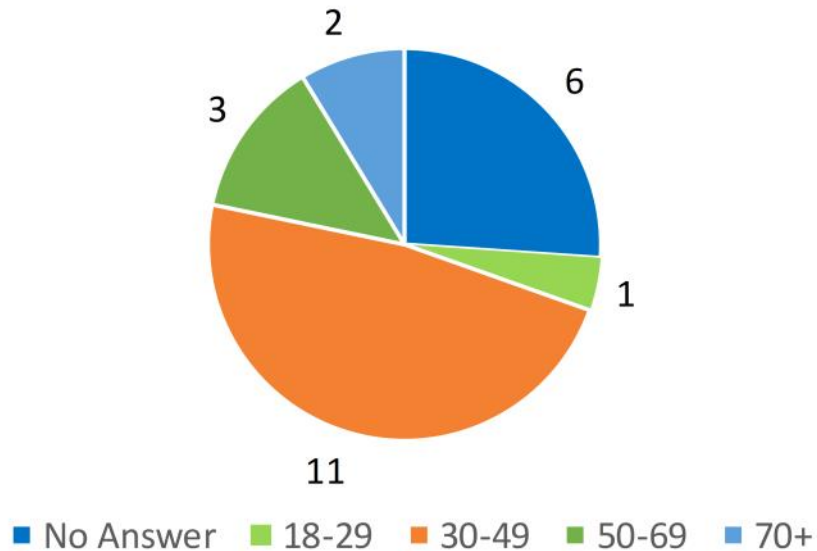
Community Development by Council District



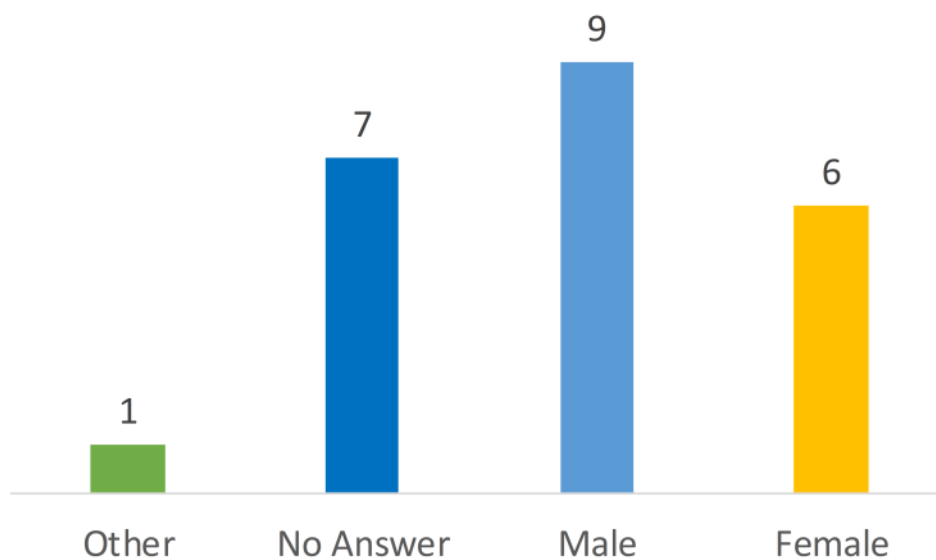
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$25,428,666	\$20,762,000	\$26,512,000	\$34,762,000	\$25,012,000	\$34,362,000	\$102,762,000	\$38,705,333	\$38,538,250
Original Budget	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000
Average Net Change	\$666,666	(\$4,000,000)	\$1,750,000	\$10,000,000	\$250,000	\$9,600,000	\$78,000,000	\$13,943,333	\$13,776,250

Citywide - December 2020

Submissions by Age Range

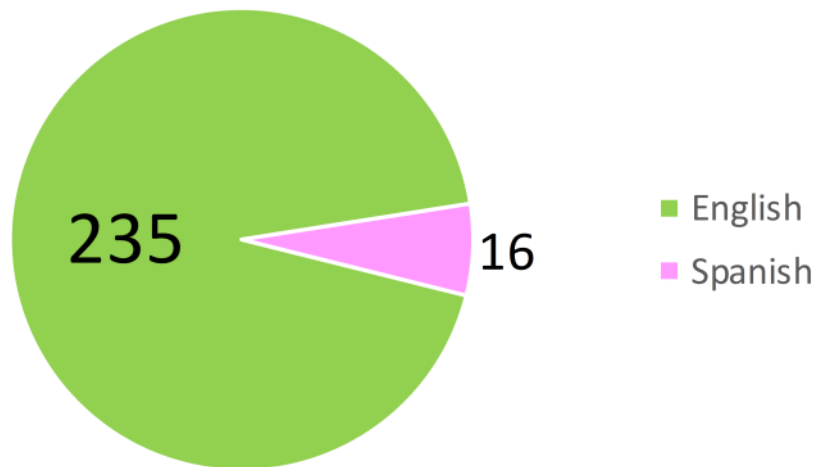


Submissions by Gender

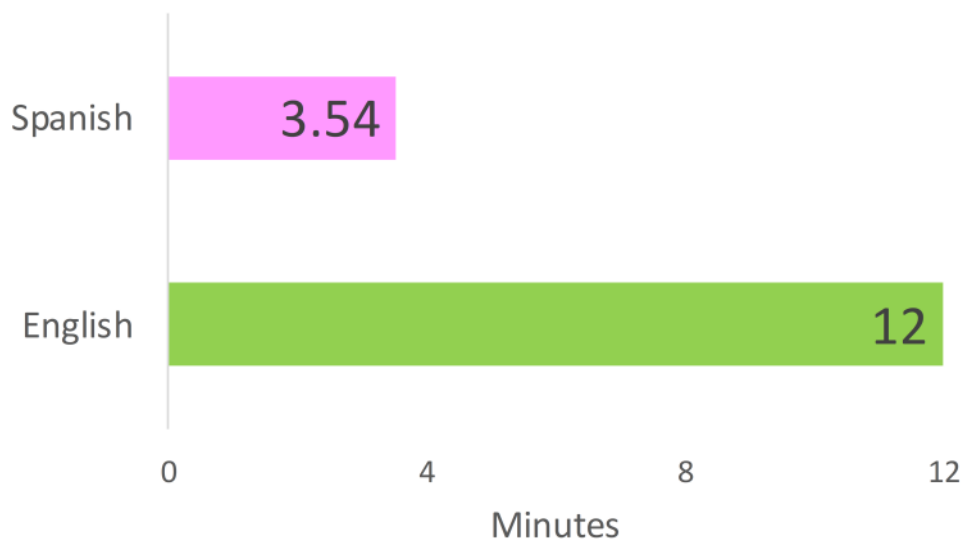


Citywide - December 2020

Site Views

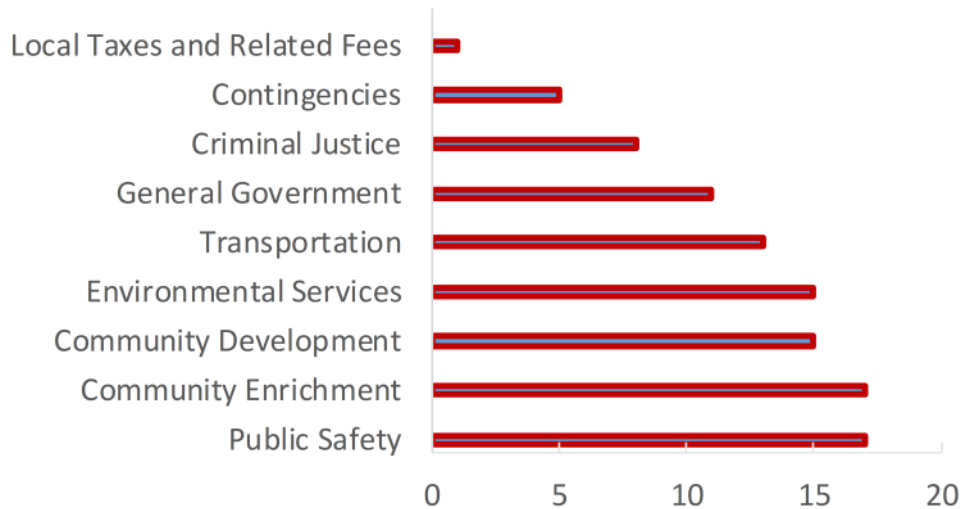


Time Spent on Site



Citywide - December 2020

Categories Changed



Categories Opened



Citywide - December 2020

English Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Public Safety	401	3,573	0	0
Community Enrichment	984	252	0	0
Contingencies	19	91	0	0
Community Development	748	76	0	0
General Government	89	75	0	0
Local Taxes and Fees	58	55	15	4
Transportation	420	30	0	0
Environmental Services	320	26	0	0
Criminal Justice	109	20	0	0
State-Shared Revenues	0	0	12	4
Primary Property Tax	0	0	10	2
User Fees/Other Revenue	0	0	15	2
Other Resources	0	0	16	0

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

Citywide - December 2020

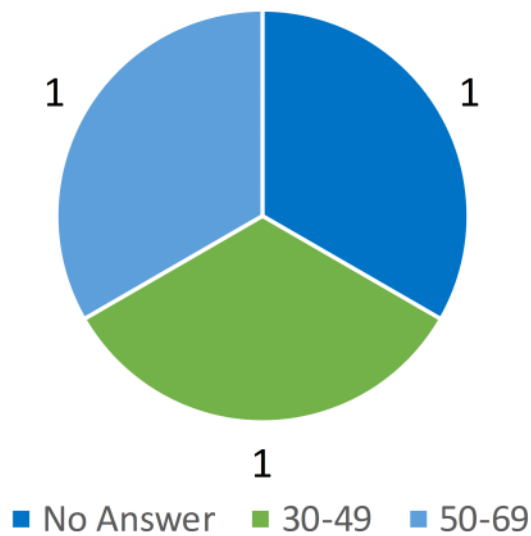
Spanish Language Site Activity

<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

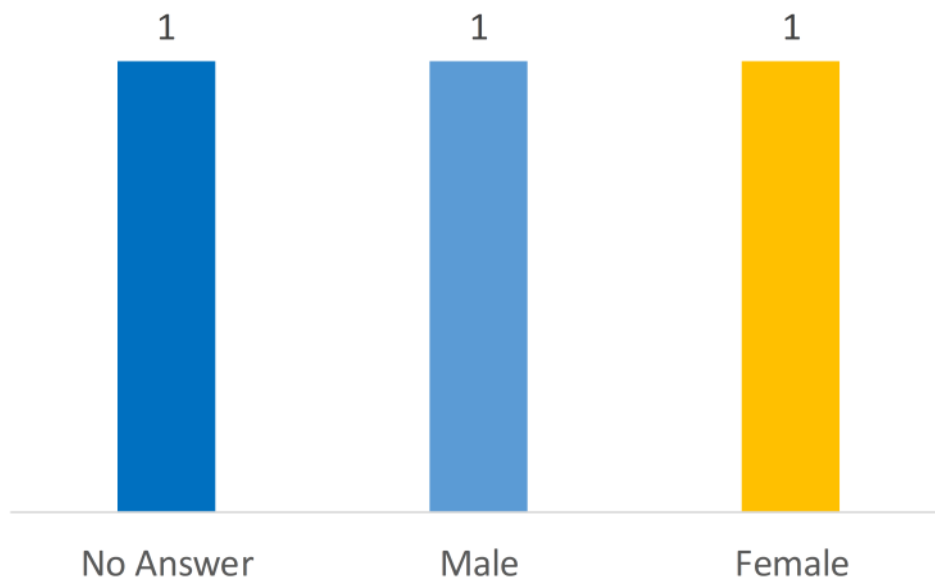
Reflects all site activity which may or may not have resulted in an actual submittal.

District 1 - December 2020

Submissions by Age Range



Submissions by Gender



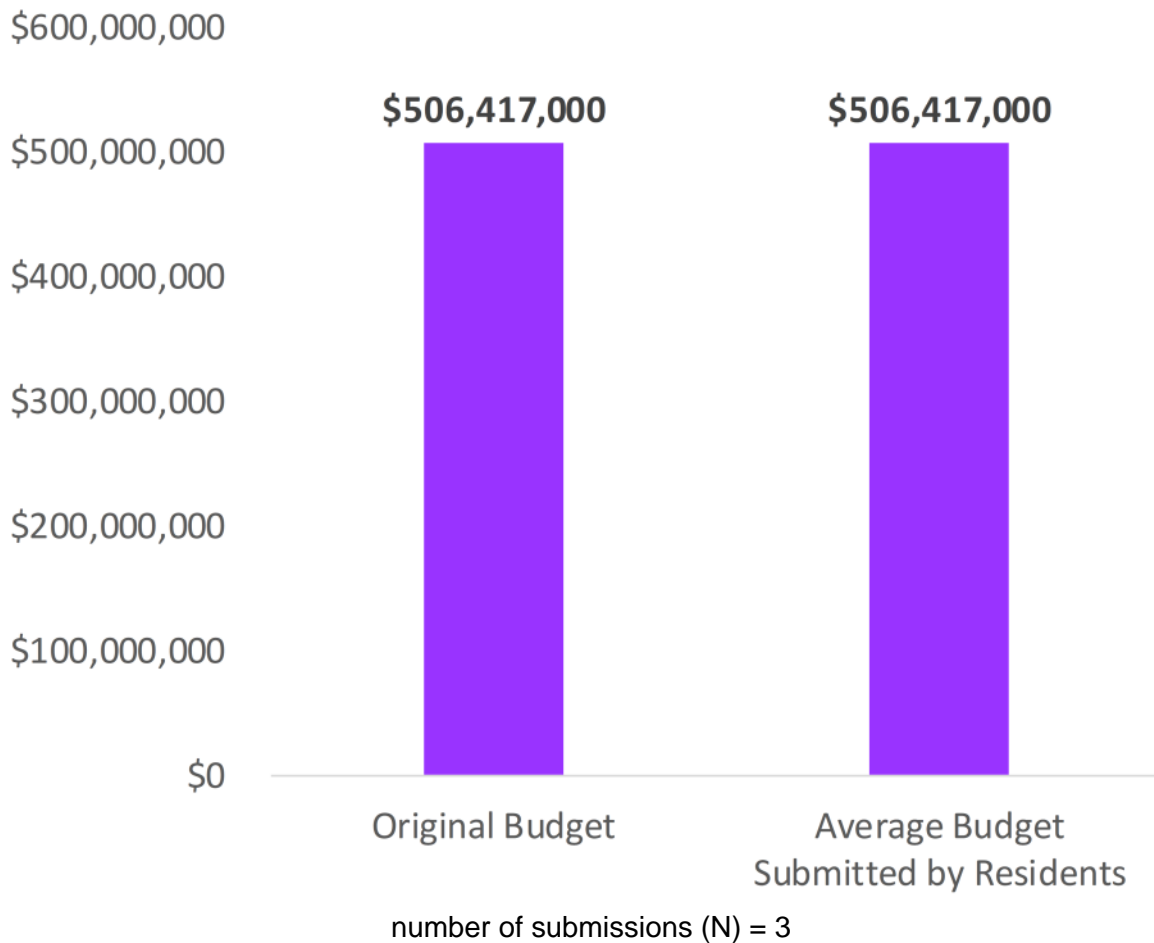
District 1 - December 2020

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. (November 2020)
2. Christina du Mee stated that the library has saved her family's sanity during the pandemic. She expressed her appreciation for having good books to read and the opportunity to keep learning. (December 2020)

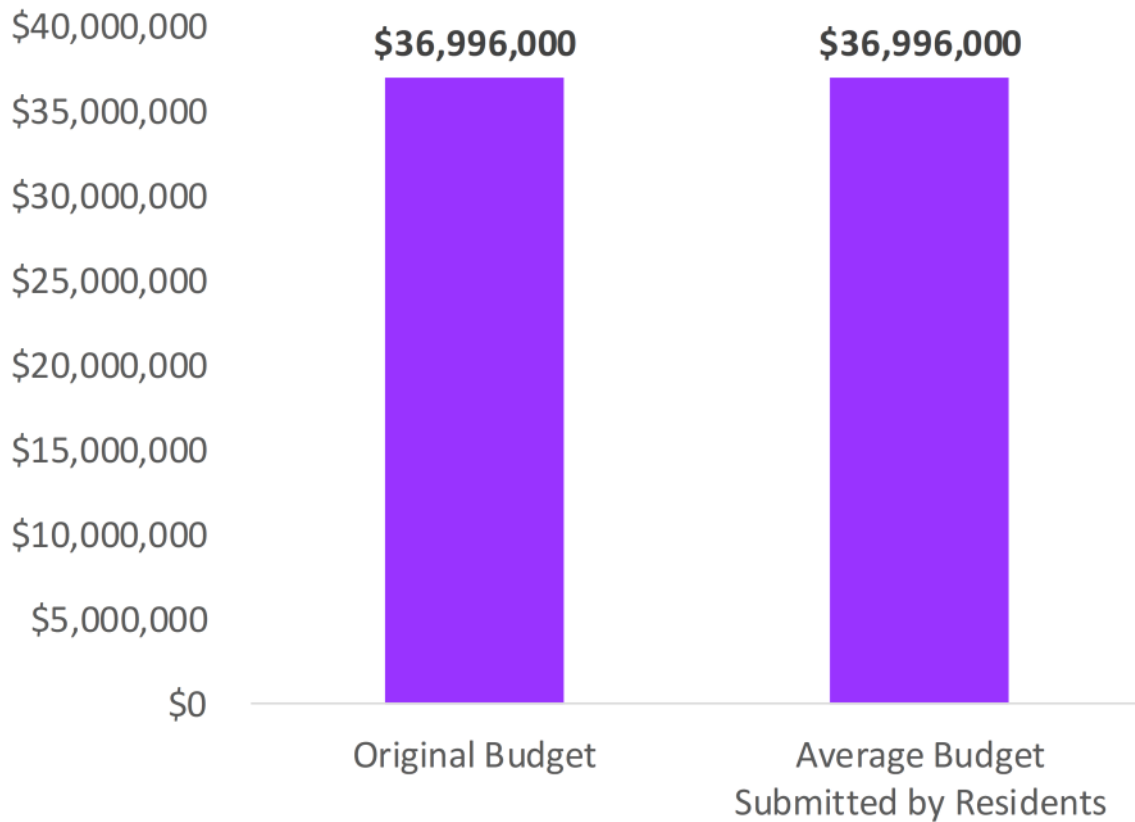
District 1 - December 2020

Local Taxes and Related Fees



District 1 - December 2020

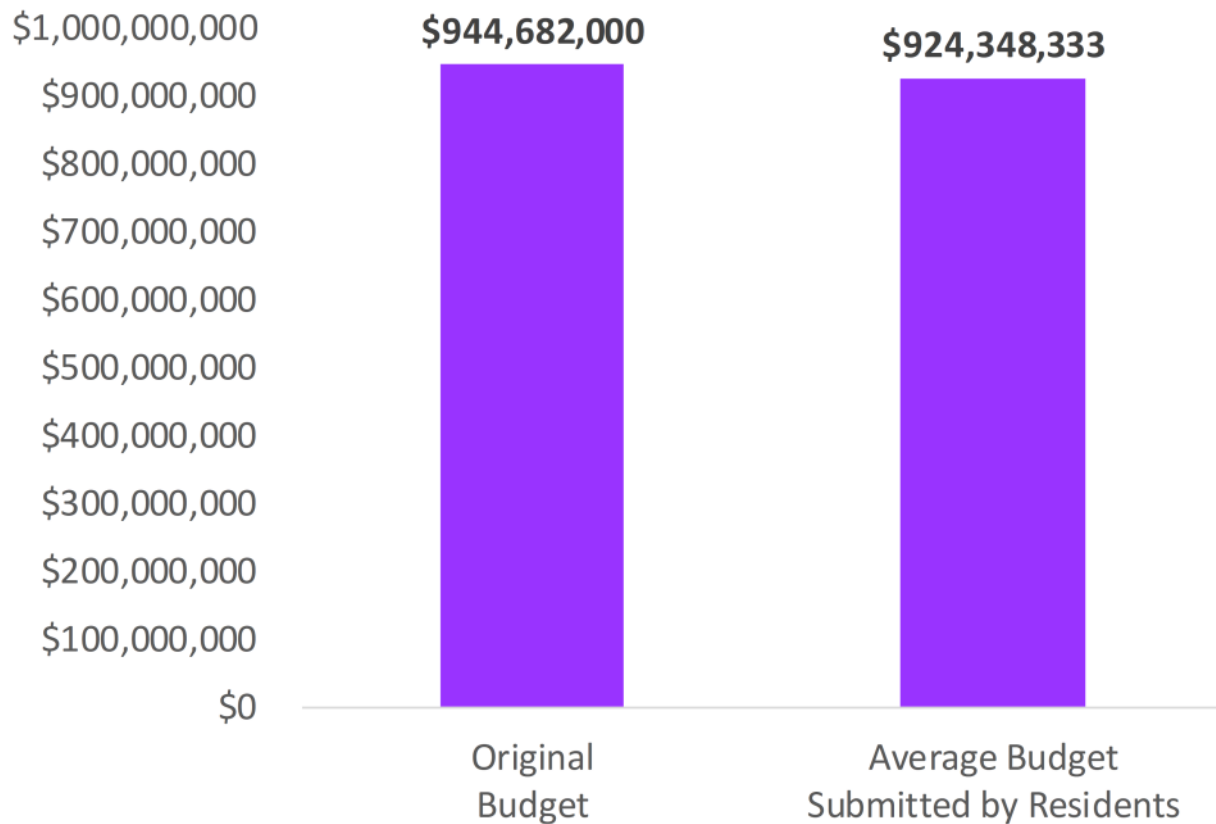
Contingencies



N = 3

District 1 - December 2020

Public Safety



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$559,265,333	(\$32,666,667)
Fire	\$352,507,000	\$364,840,000	\$12,333,000
Emergency Management	\$243,000	\$243,000	\$0

N = 3

District 1 - December 2020

Community Enrichment

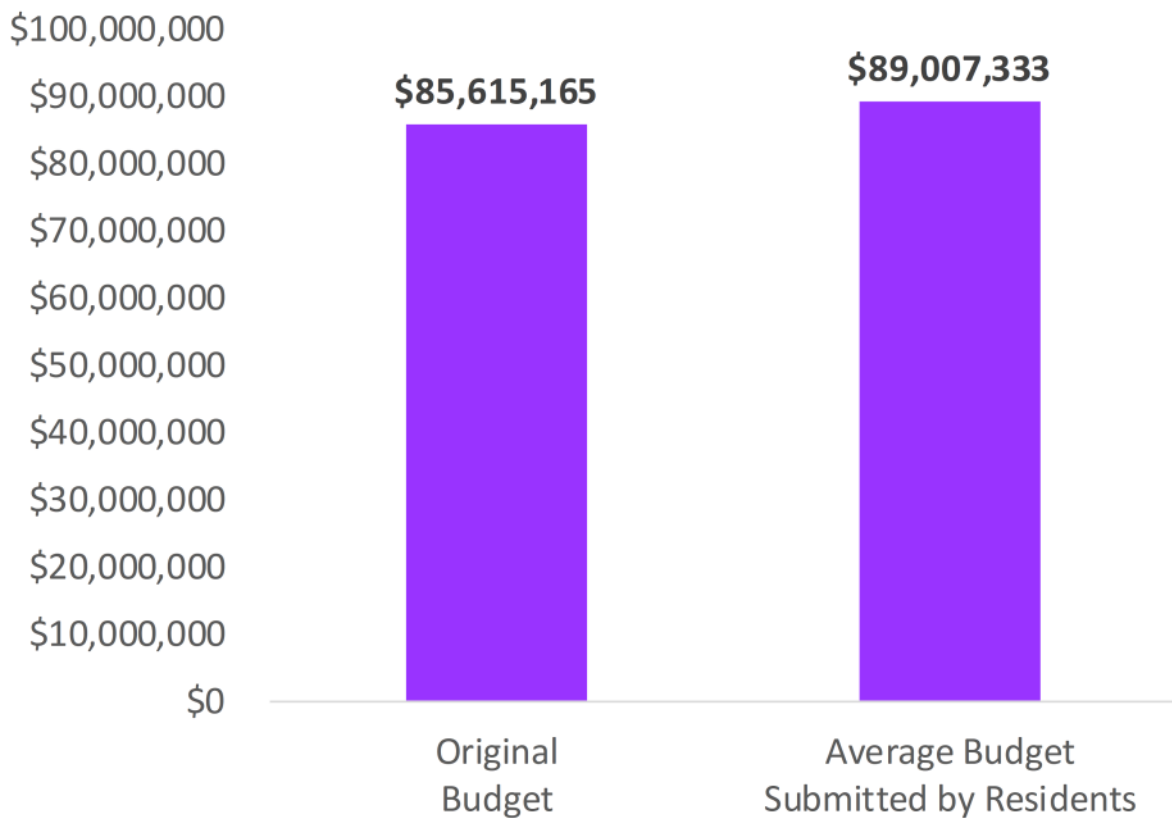


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$105,141,333	\$3,333,333
Library Services	\$40,896,000	\$44,562,667	\$3,666,667
Human Services	\$19,978,000	\$19,311,333	(\$666,667)
Office of Arts and Culture	\$4,221,000	\$4,554,333	\$333,333
Phoenix Convention Center	\$2,639,000	\$2,305,667	(\$333,333)

N = 3

District 1 - December 2020

General Government

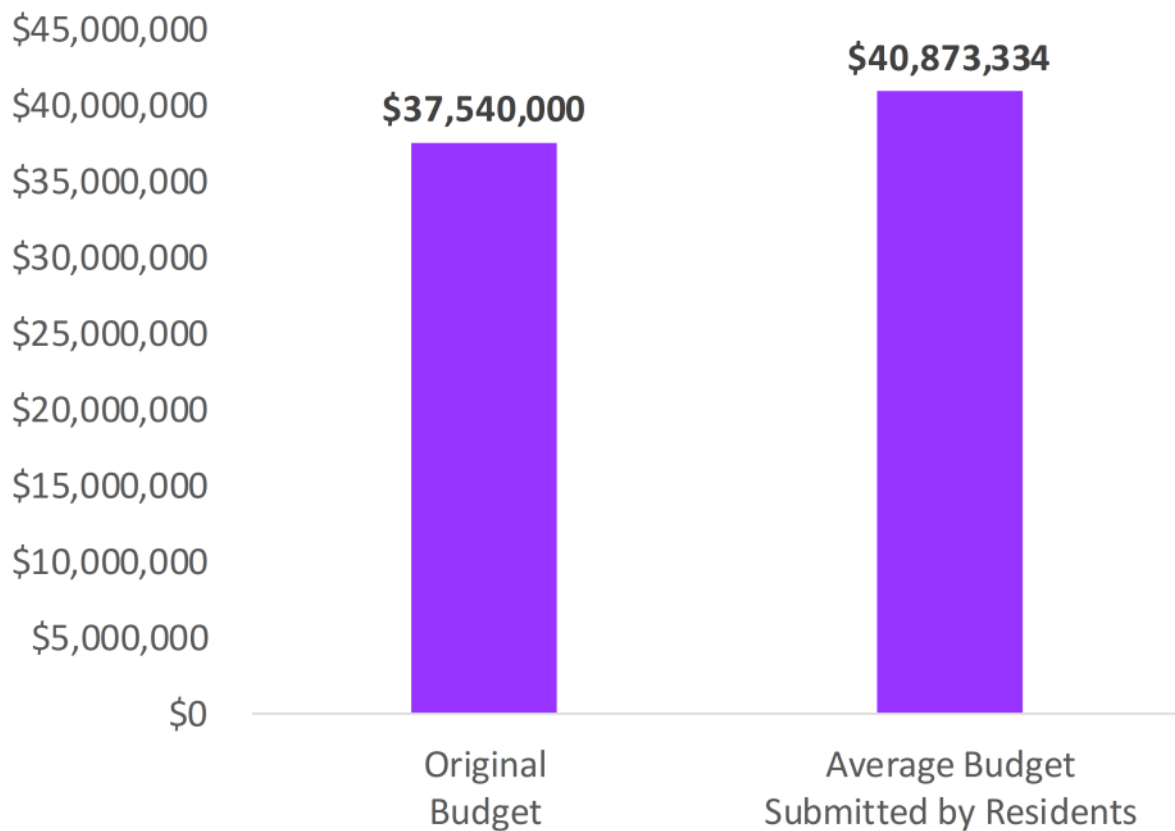


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$55,411,000	\$3,000,000
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$3,094,333	\$392,168
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 3

District 1 - December 2020

Criminal Justice

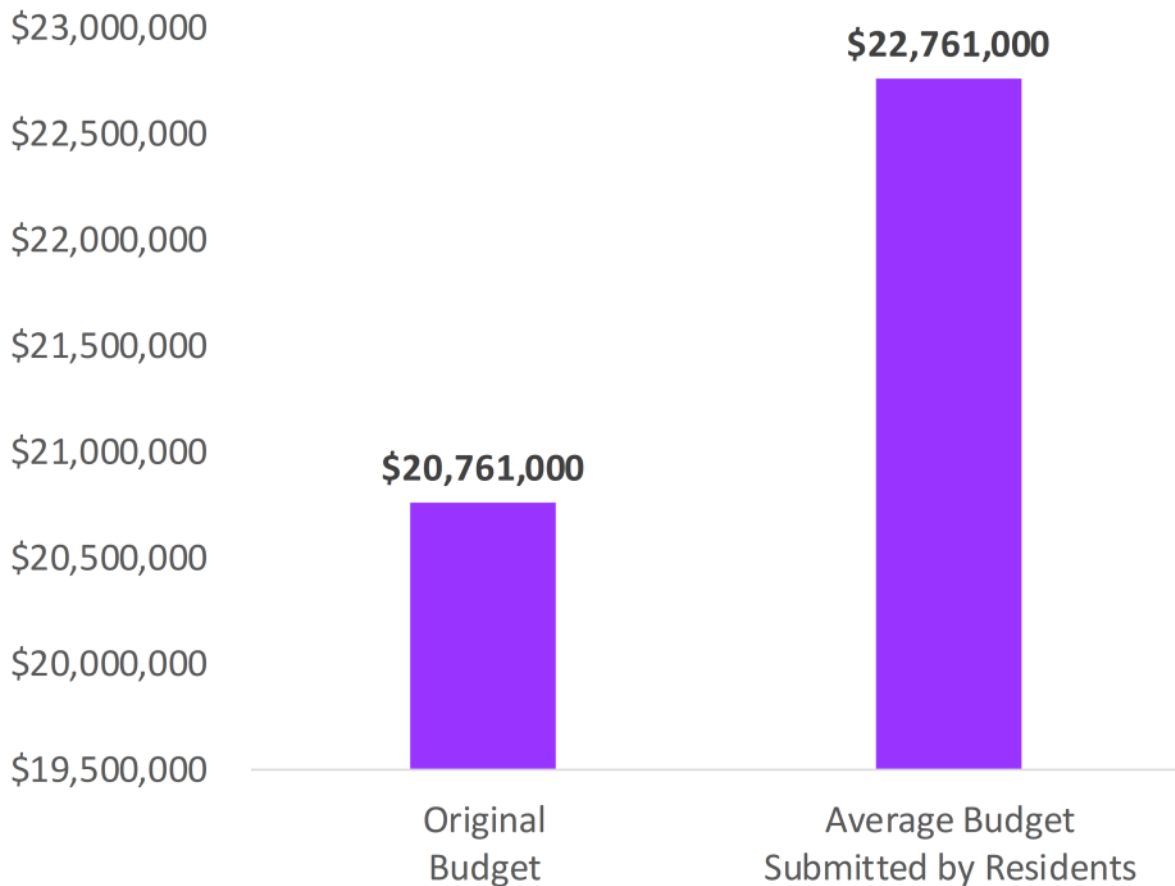


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$33,826,667	\$1,666,667
Public Defender	\$5,380,000	\$7,046,667	\$1,666,667

N = 3

District 1 - December 2020

Transportation

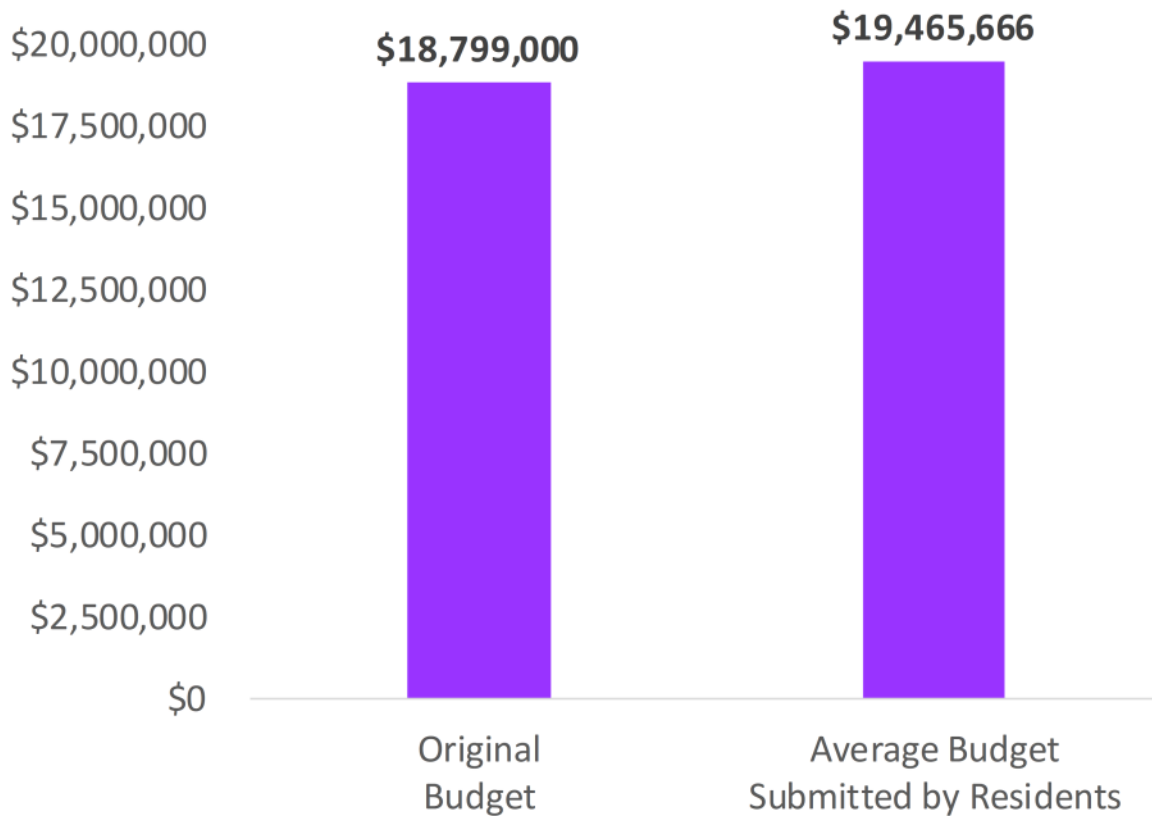


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$20,642,667	\$1,666,667
Public Transit	\$1,785,000	\$2,118,333	\$333,333
Aviation	\$0	\$0	\$0

N = 3

District 1 - December 2020

Environmental Services

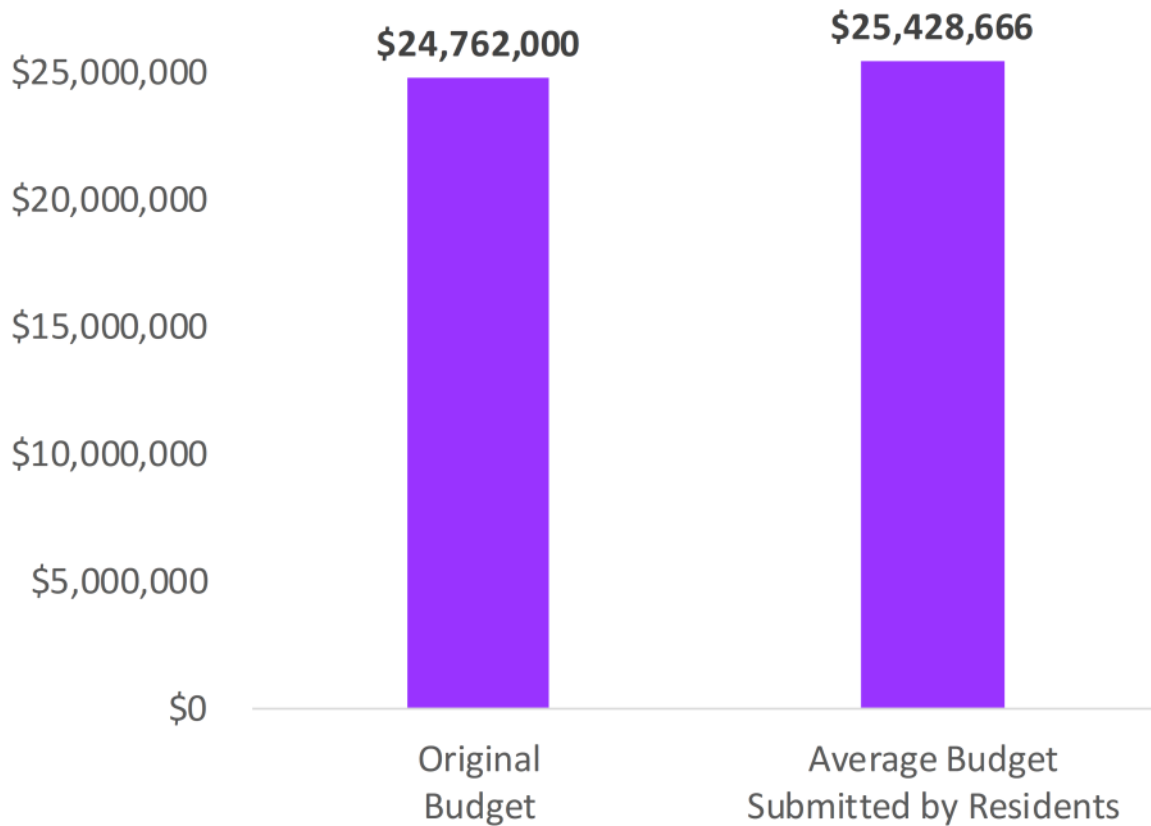


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,976,333	\$333,333
Environmental Programs	\$732,000	\$1,065,333	\$333,333
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$0	\$0

N = 3

District 1 - December 2020

Community Development

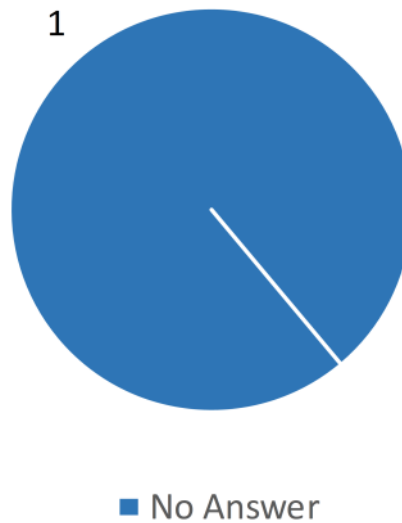


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$14,032,000	\$0
Community and Economic Development	\$6,251,000	\$6,251,000	\$0
Planning and Development	\$4,309,000	\$4,642,333	\$333,333
Housing	\$170,000	\$503,333	\$333,333

N =3

District 2 - December 2020

Submissions by Age Range



Submissions by Gender

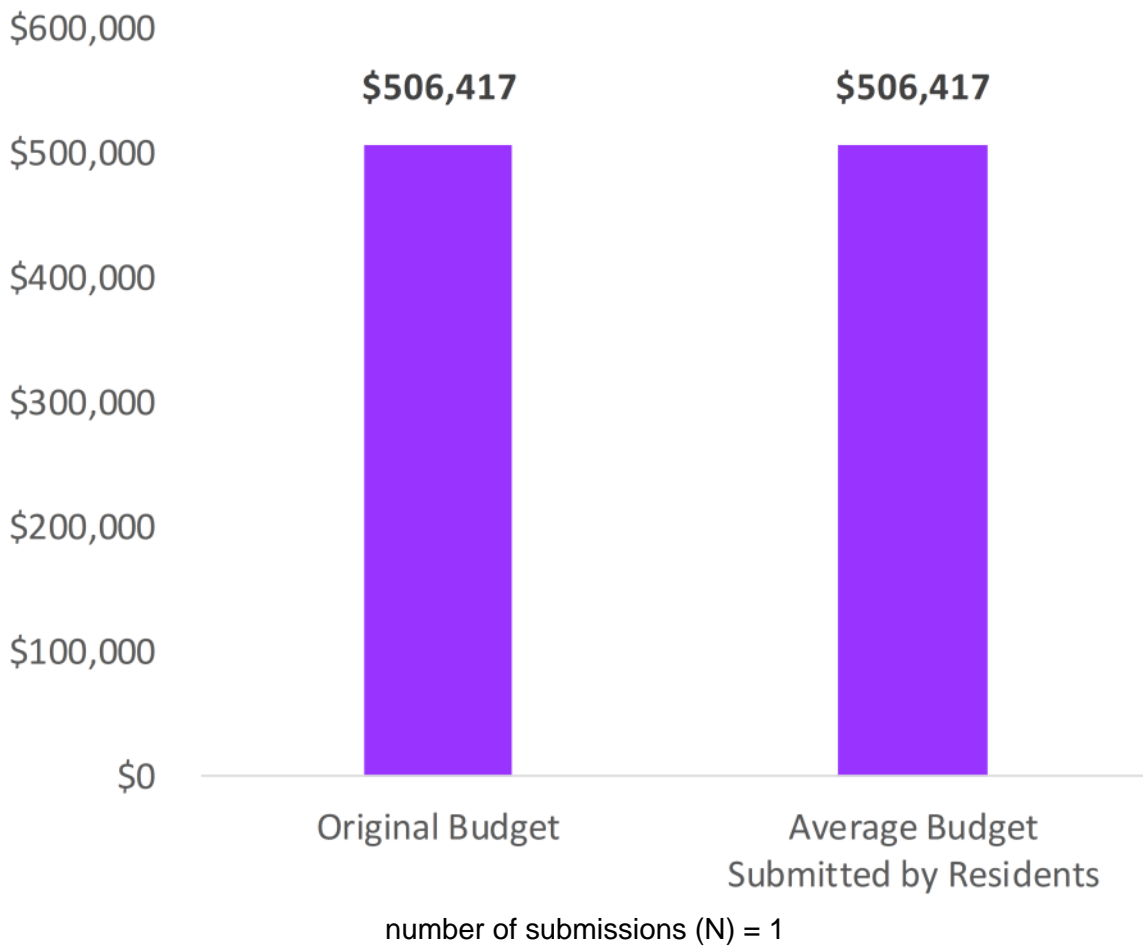


Comments:

None.

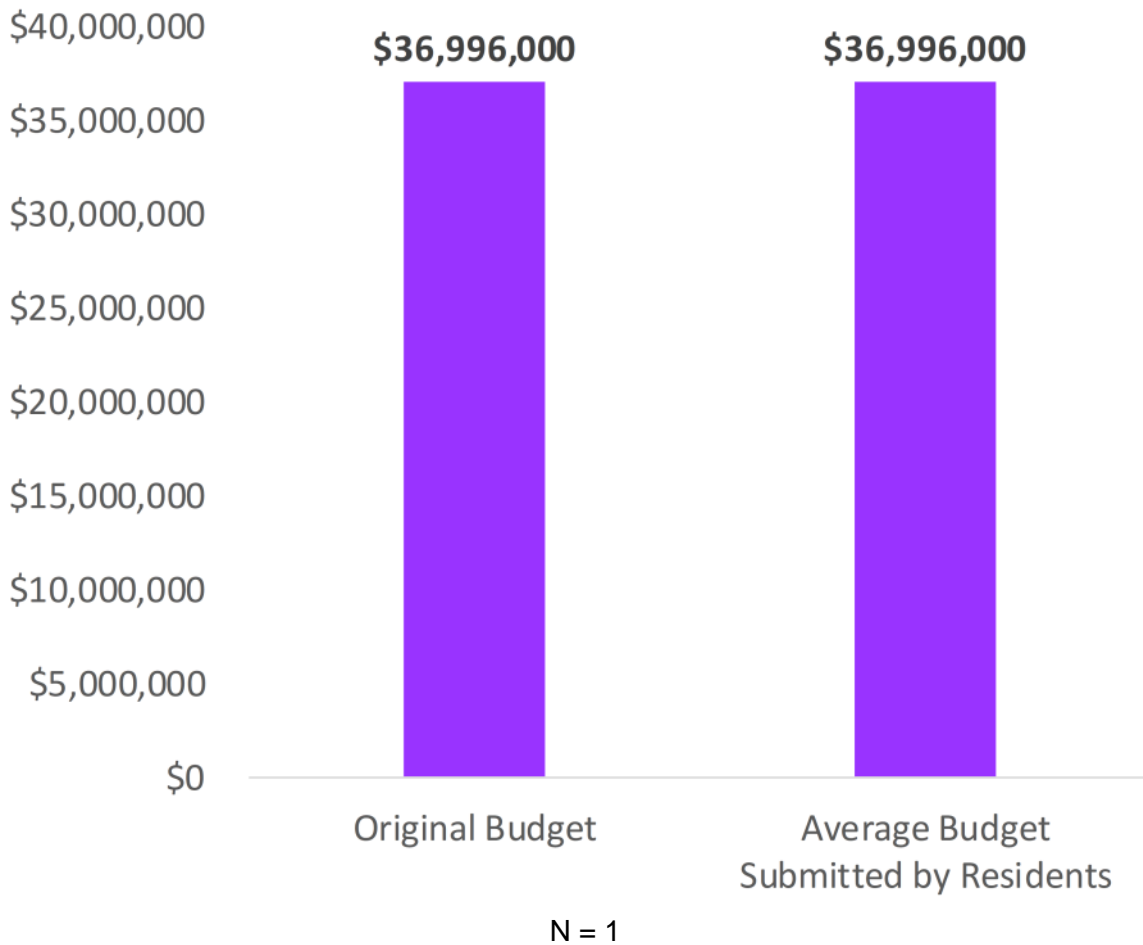
District 2 - December 2020

Local Taxes and Related Fees



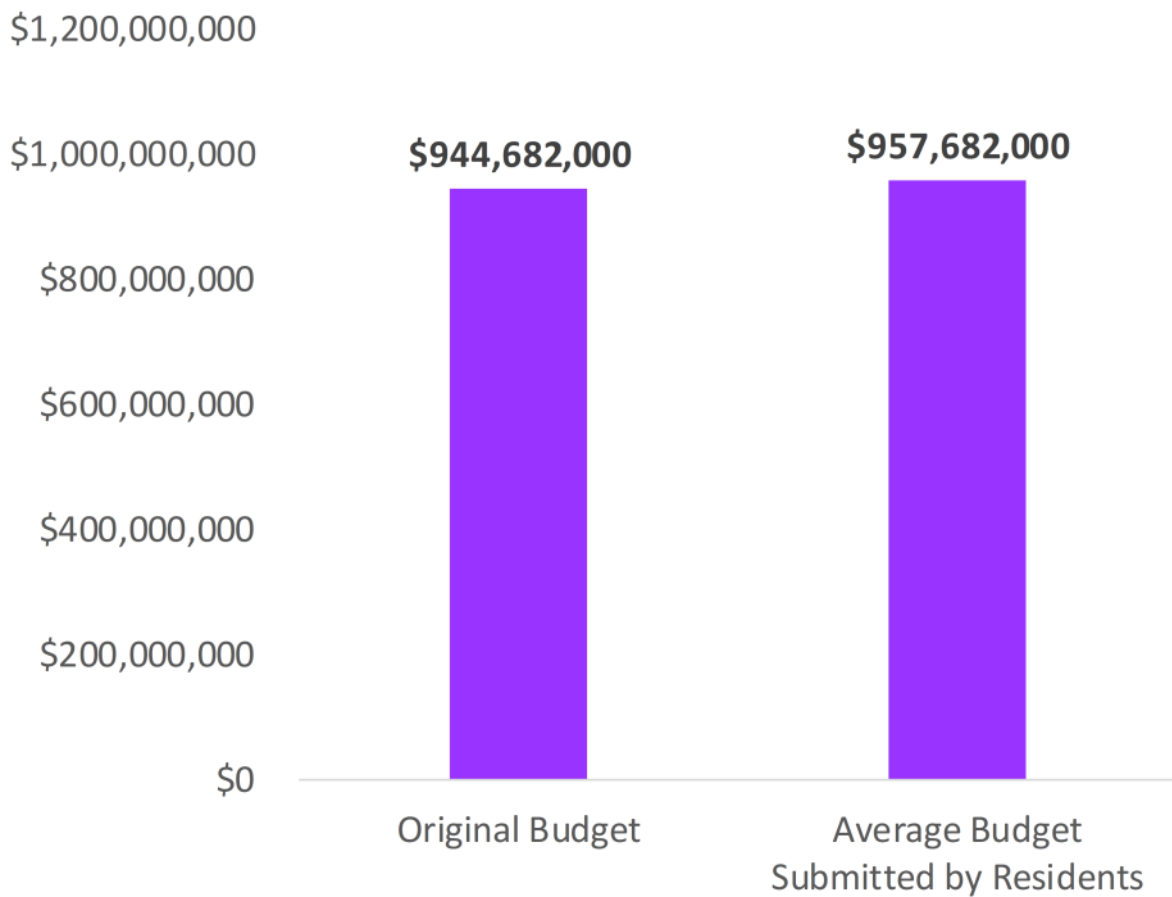
District 2 - December 2020

Contingencies



District 2 - December 2020

Public Safety

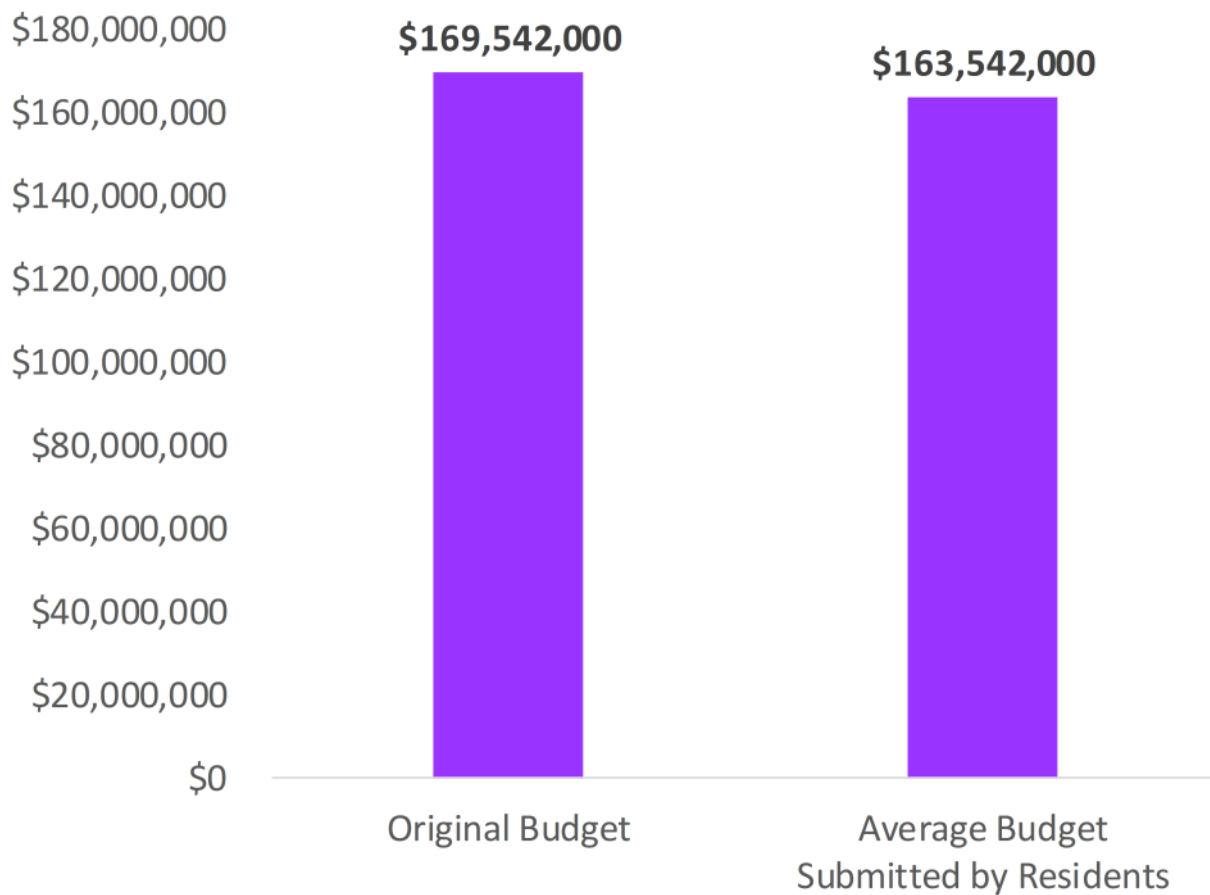


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$603,932,000	\$12,000,000
Fire	\$352,507,000	\$353,507,000	\$1,000,000
Emergency Management	\$243,000	\$243,000	\$0

N = 1

District 2 - December 2020

Community Enrichment

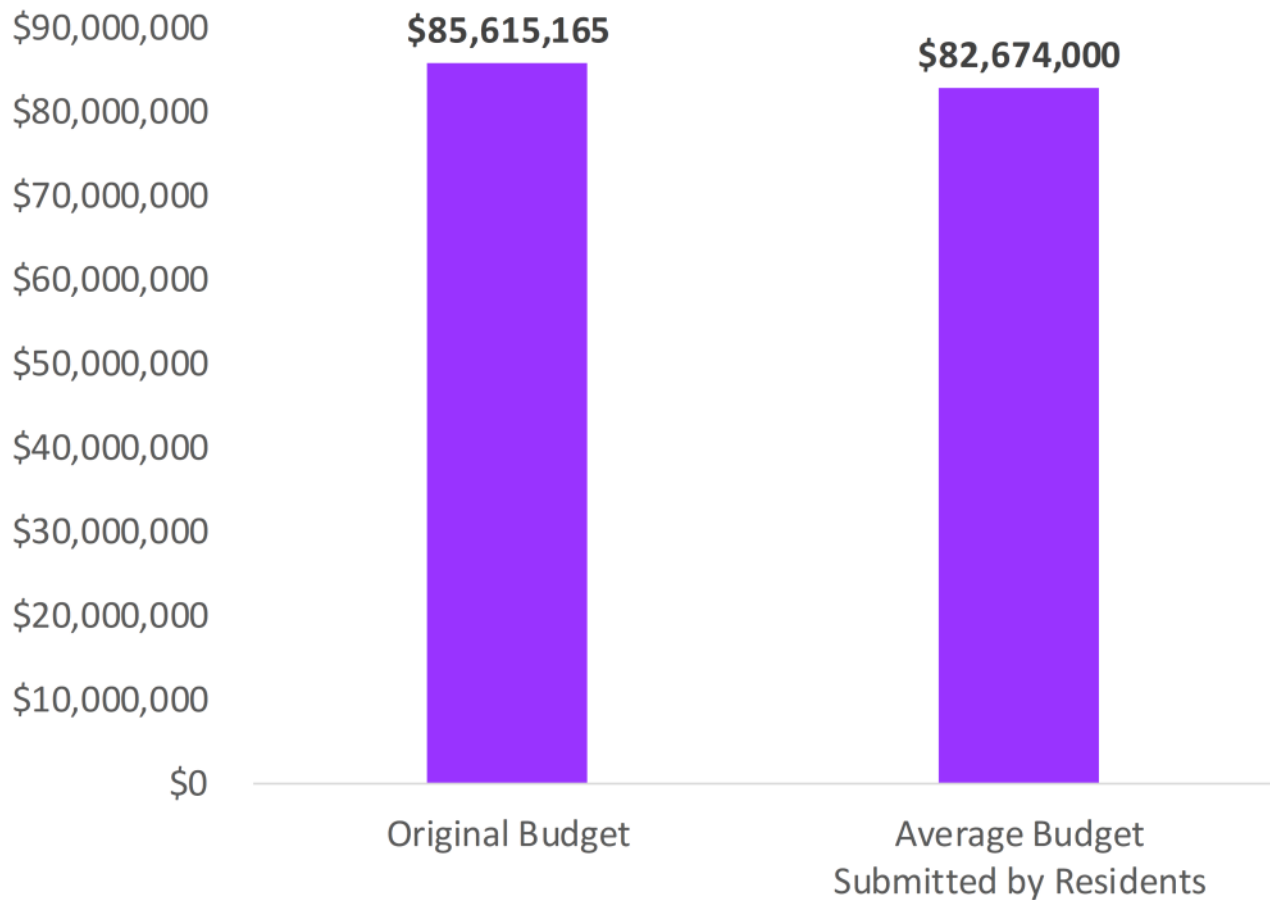


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$99,808,000	(\$2,000,000)
Library Services	\$40,896,000	\$42,896,000	\$2,000,000
Human Services	\$19,978,000	\$15,978,000	(\$4,000,000)
Office of Arts and Culture	\$4,221,000	\$2,221,000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

N = 1

District 2 - December 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

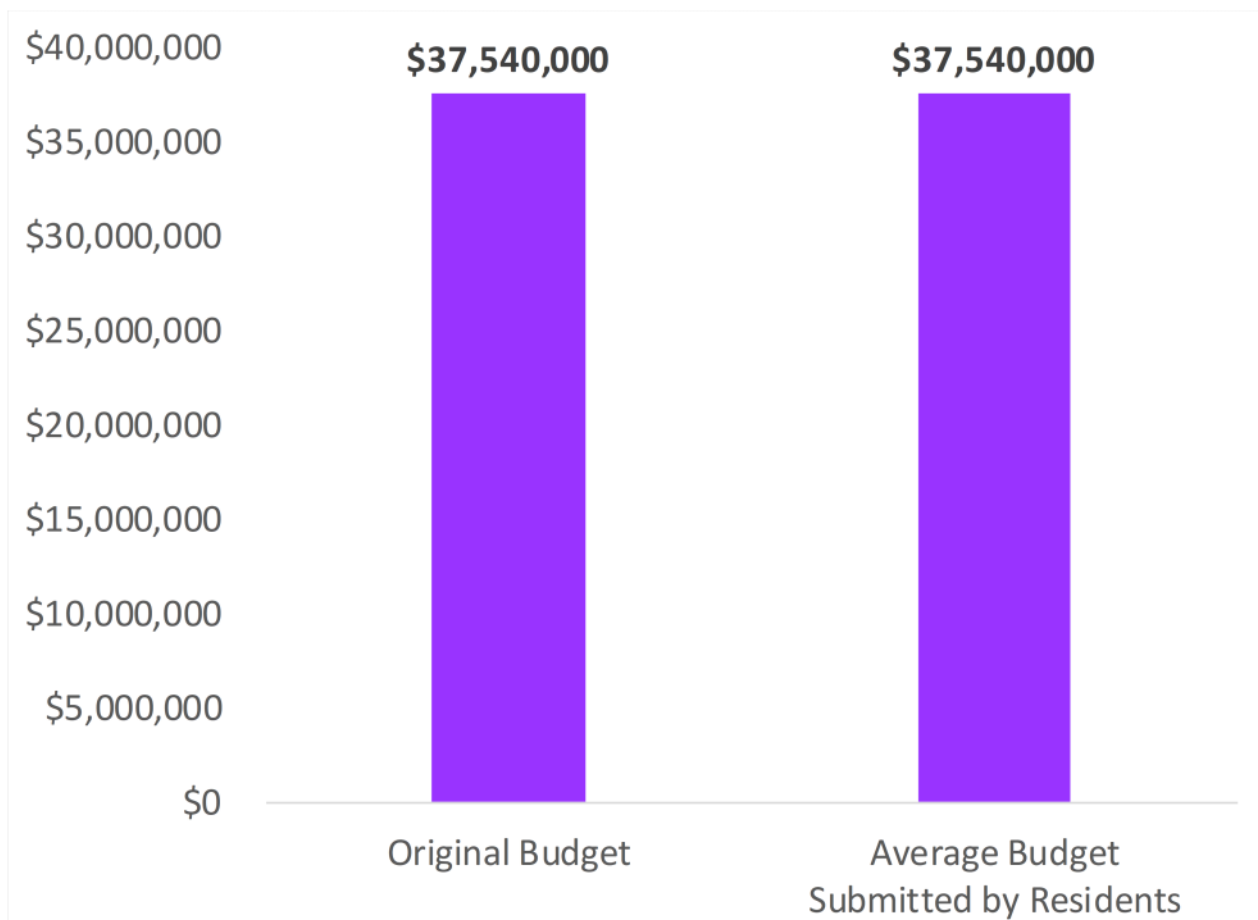
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District 2 - December 2020

Criminal Justice

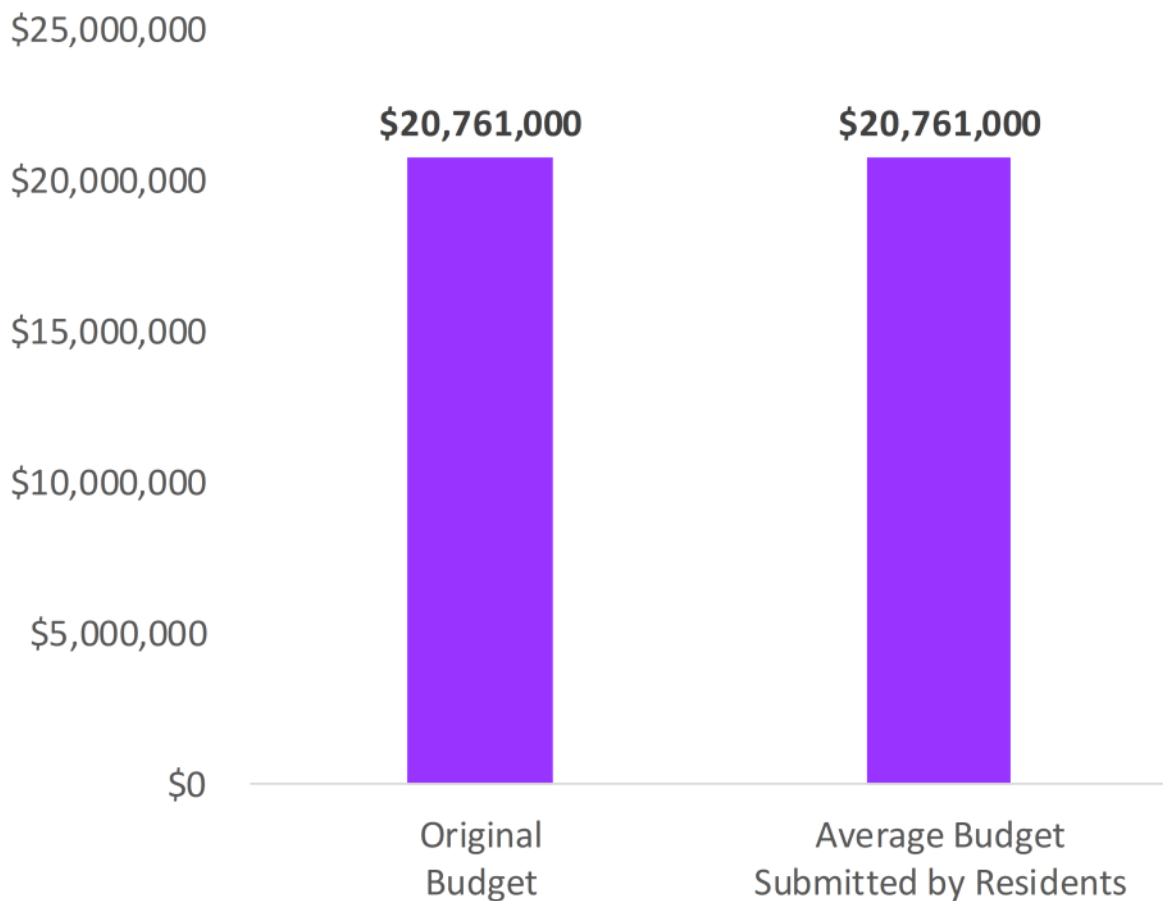


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 1

District 2 - December 2020

Transportation

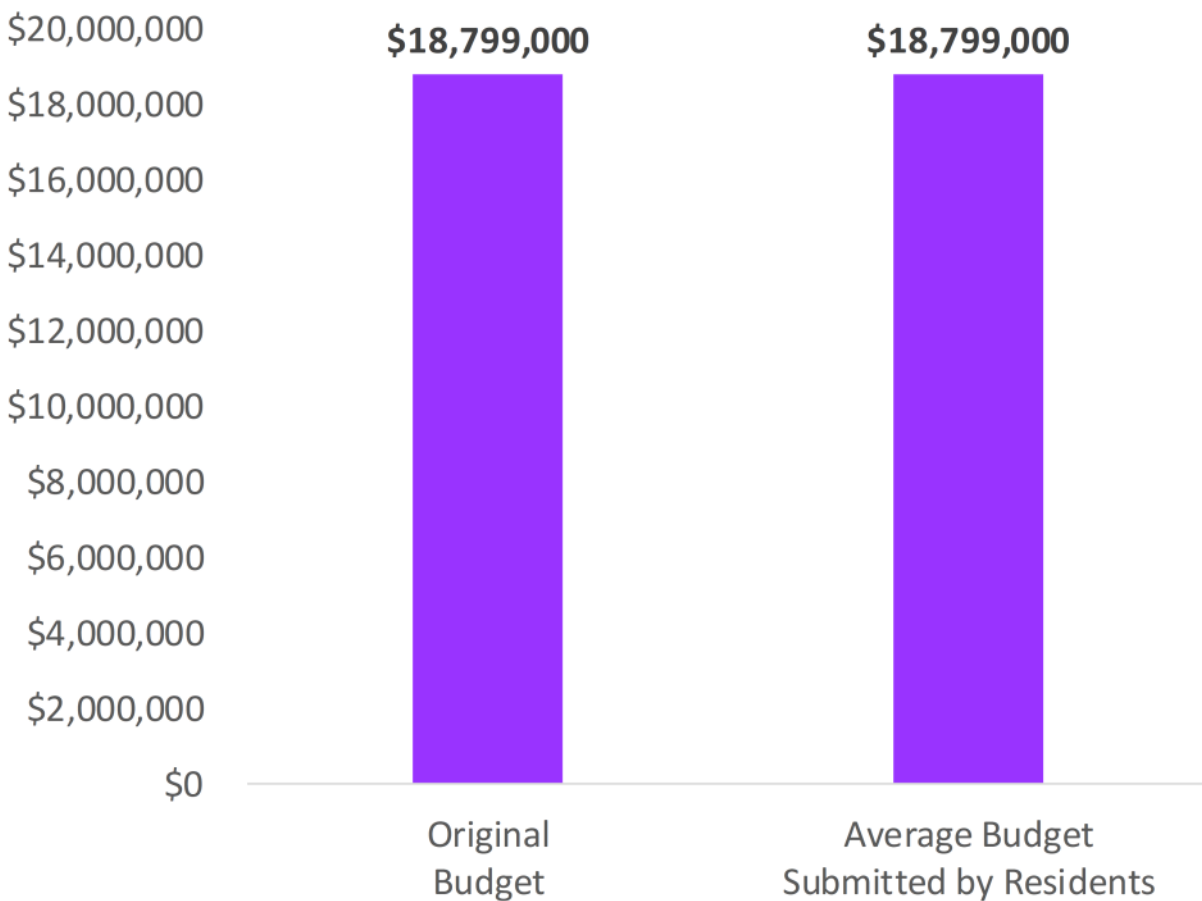


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$1,785,000	\$0
Aviation	\$0	\$0	\$0

N = 1

District 2 - December 2020

Environmental Services

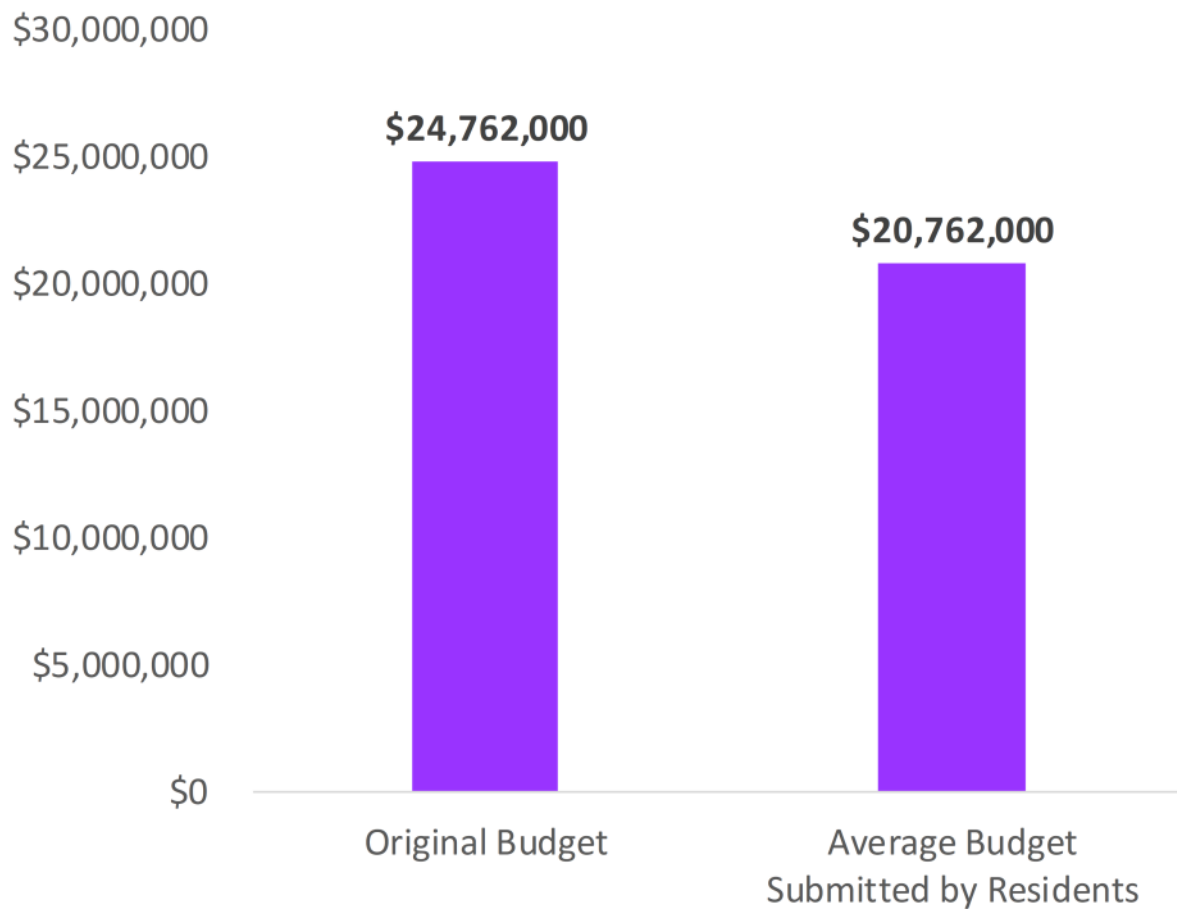


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$732,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$0	\$0

N = 1

District 2 - December 2020

Community Development

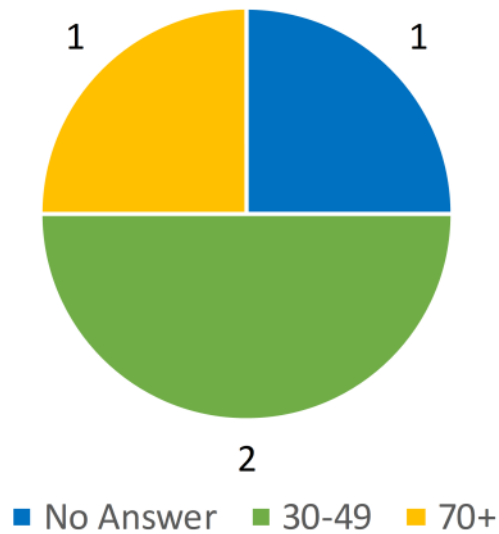


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$12,032,000	(\$2,000,000)
Community and Economic Development	\$6,251,000	\$4,251,000	(\$2,000,000)
Planning and Development	\$4,309,000	\$4,309,000	\$0
Housing	\$170,000	\$170,000	\$0

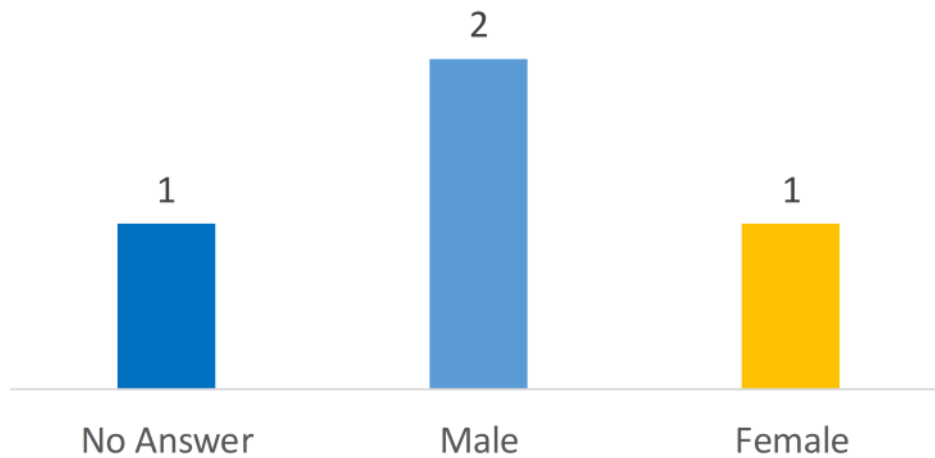
N = 1

District 3 - December 2020

Submissions by Age Range



Submissions by Gender



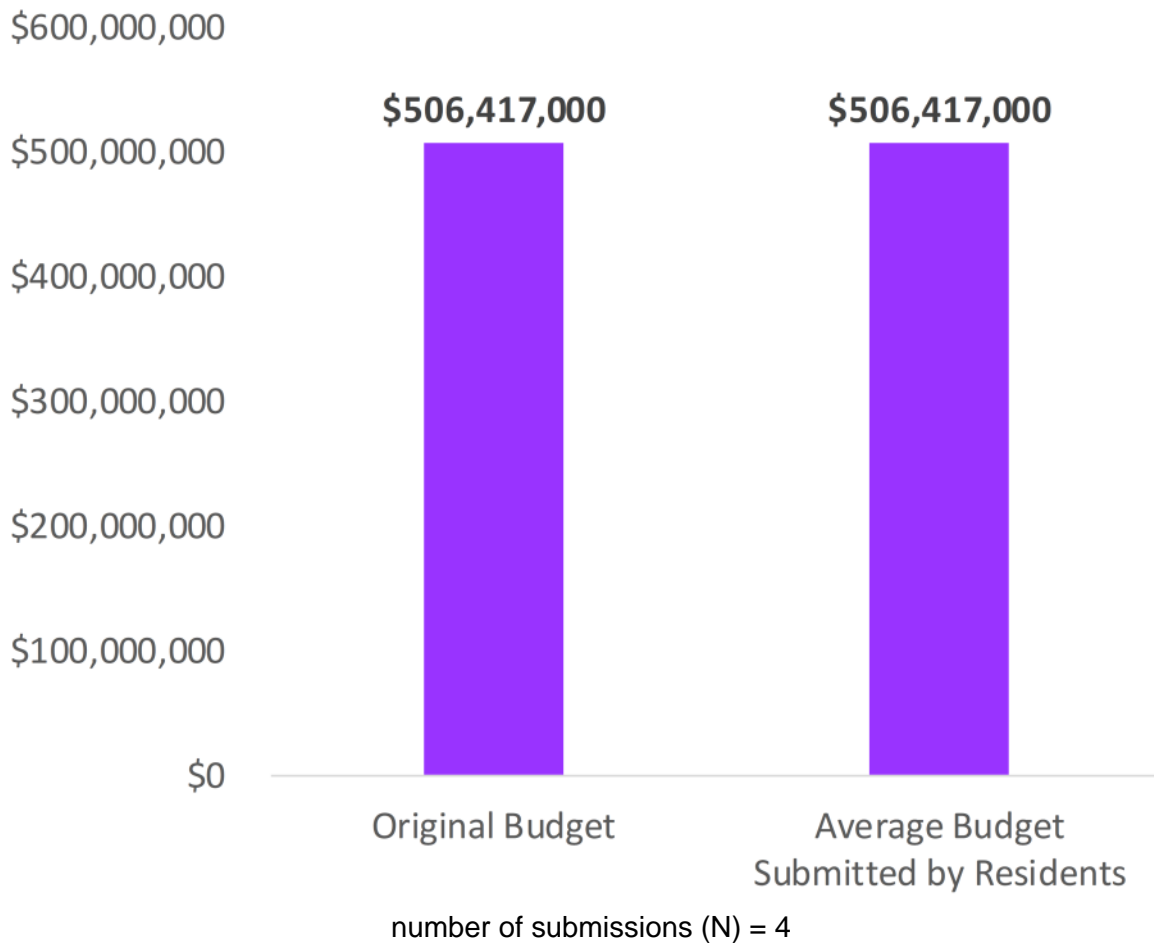
District 3 - December 2020

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. (November 2020)

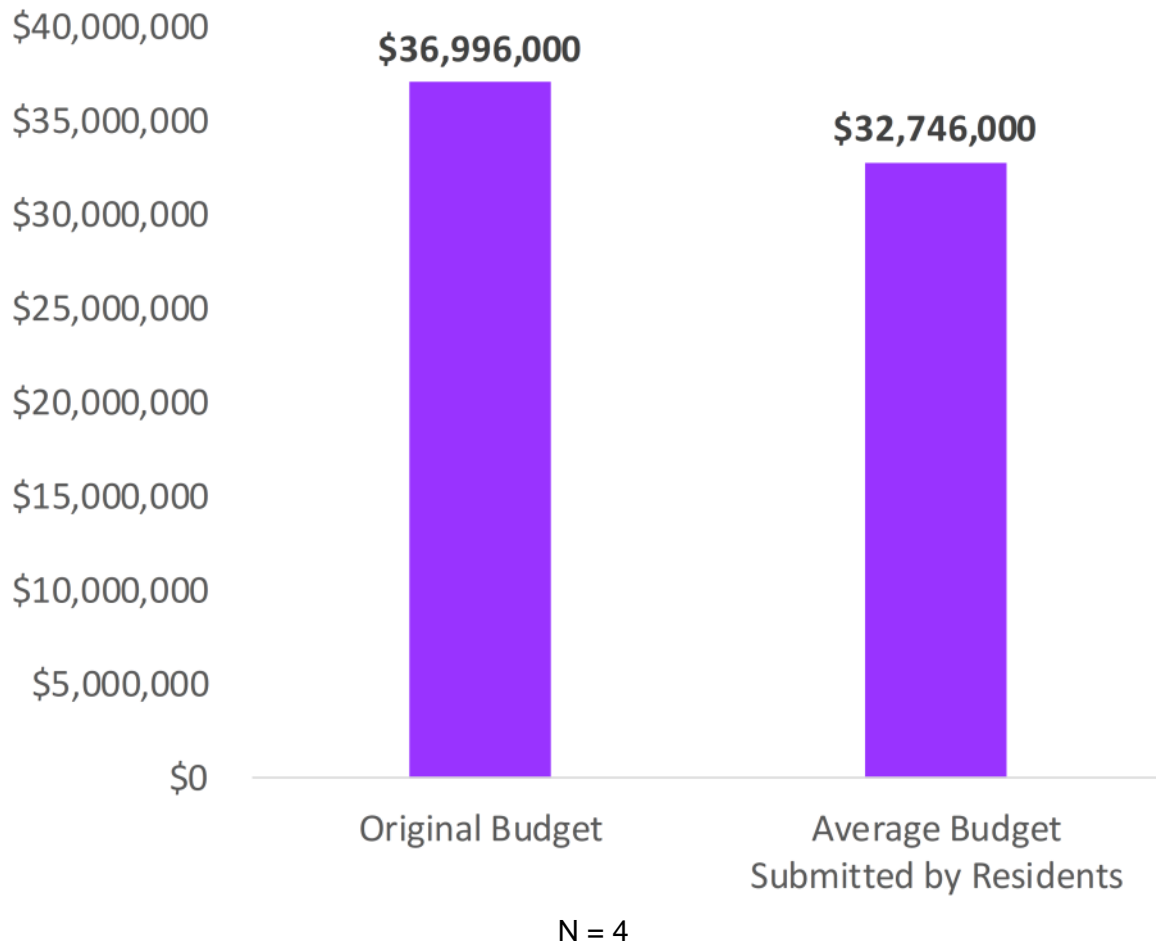
District 3 - December 2020

Local Taxes and Related Fees



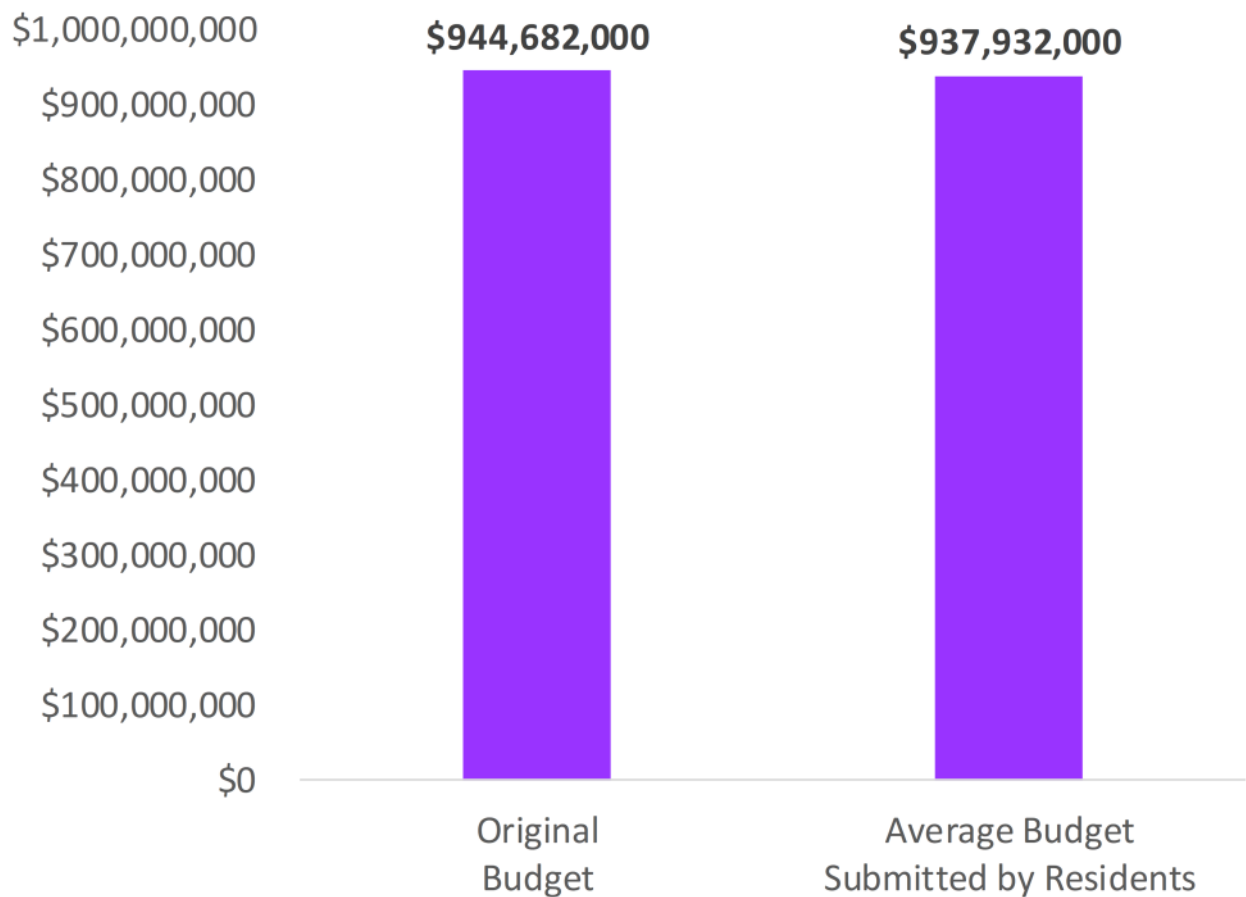
District 3 - December 2020

Contingencies



District 3 - December 2020

Public Safety

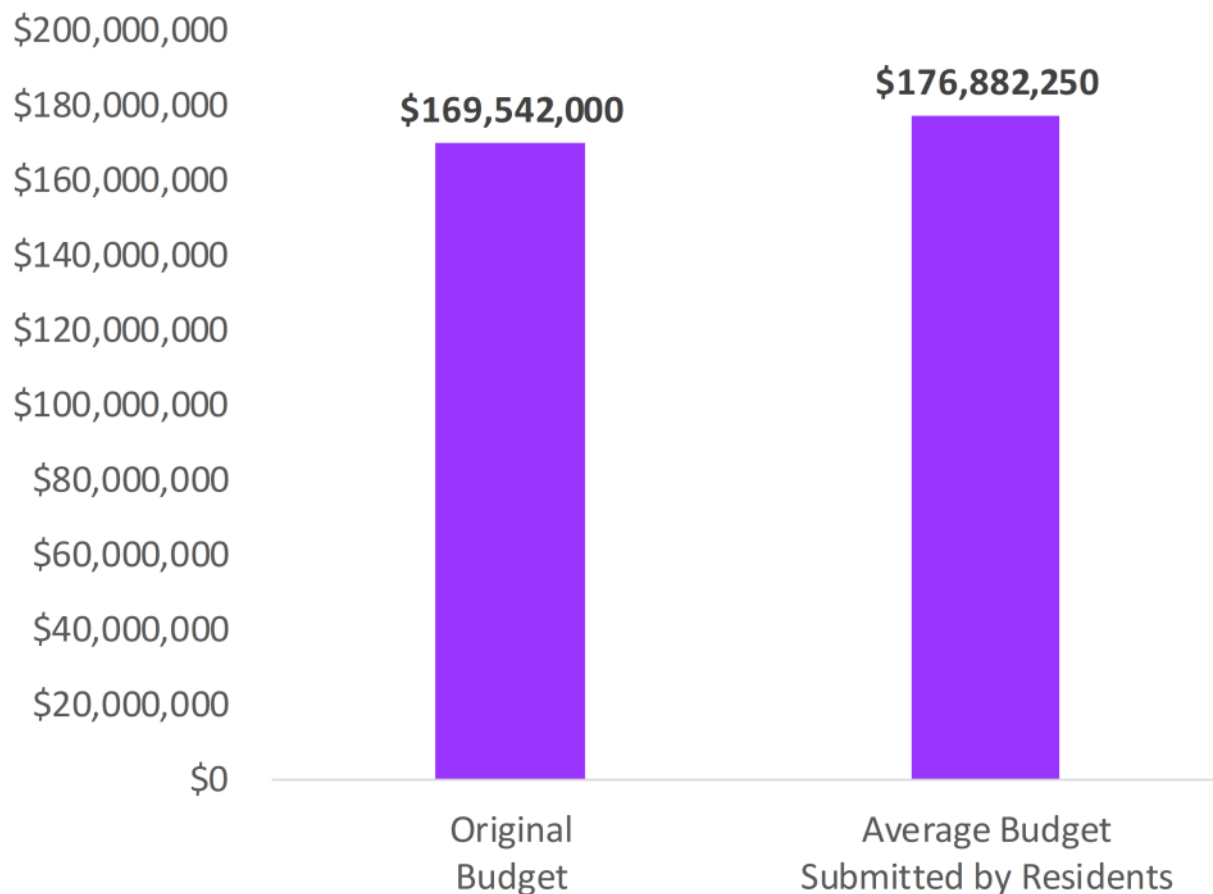


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$585,682,000	(\$6,250,000)
Fire	\$352,507,000	\$351,757,000	(\$750,000)
Emergency Management	\$243,000	\$493,000	\$250,000

N = 4

District 3 - December 2020

Community Enrichment

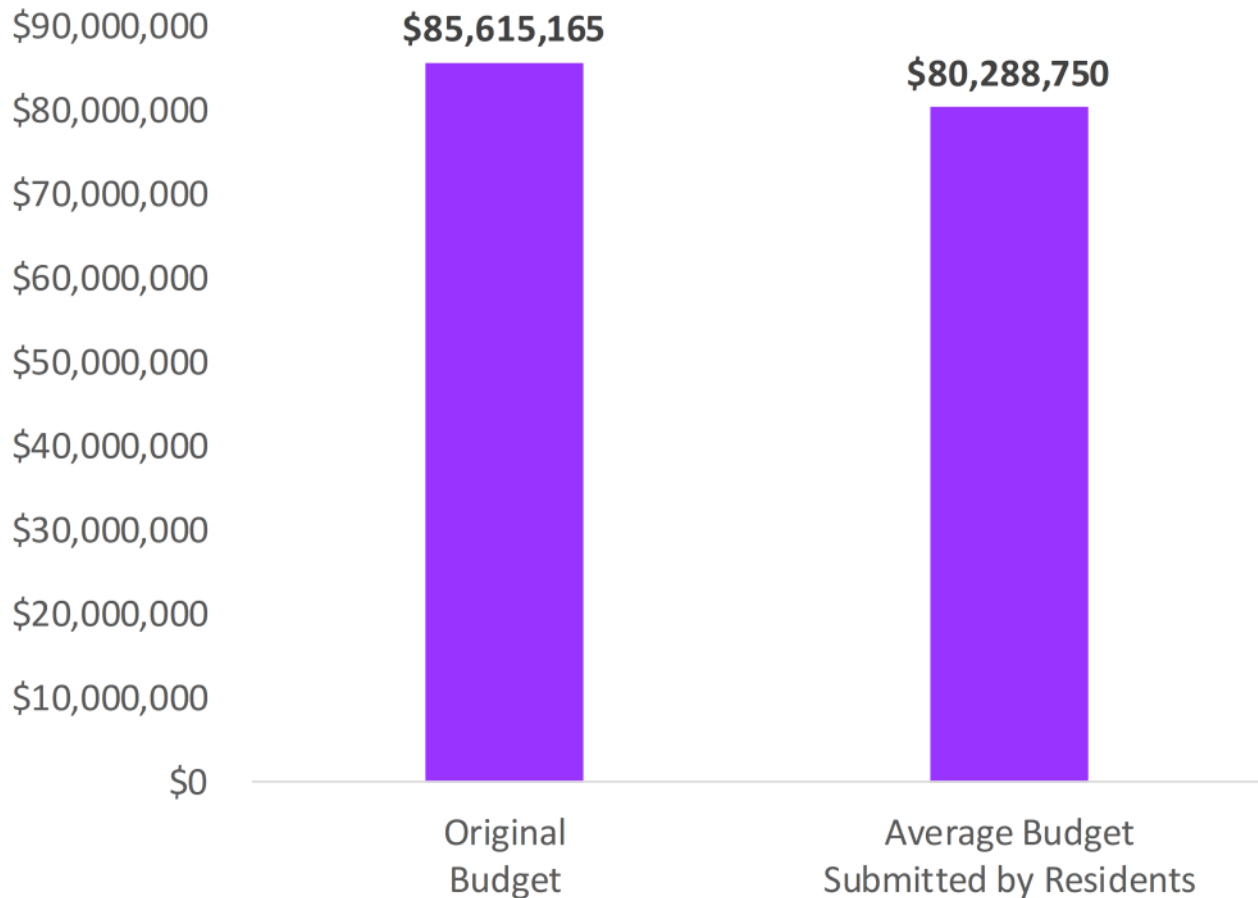


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$109,558,000	\$7,750,000
Library Services	\$40,896,000	\$40,896,000	\$0
Human Services	\$19,978,000	\$20,478,000	\$500,000
Office of Arts and Culture	\$4,221,000	\$3,971,000	(\$250,000)
Phoenix Convention Center	\$2,639,000	\$1,979,250	(\$659,750)

N = 4

District 3 - December 2020

General Government



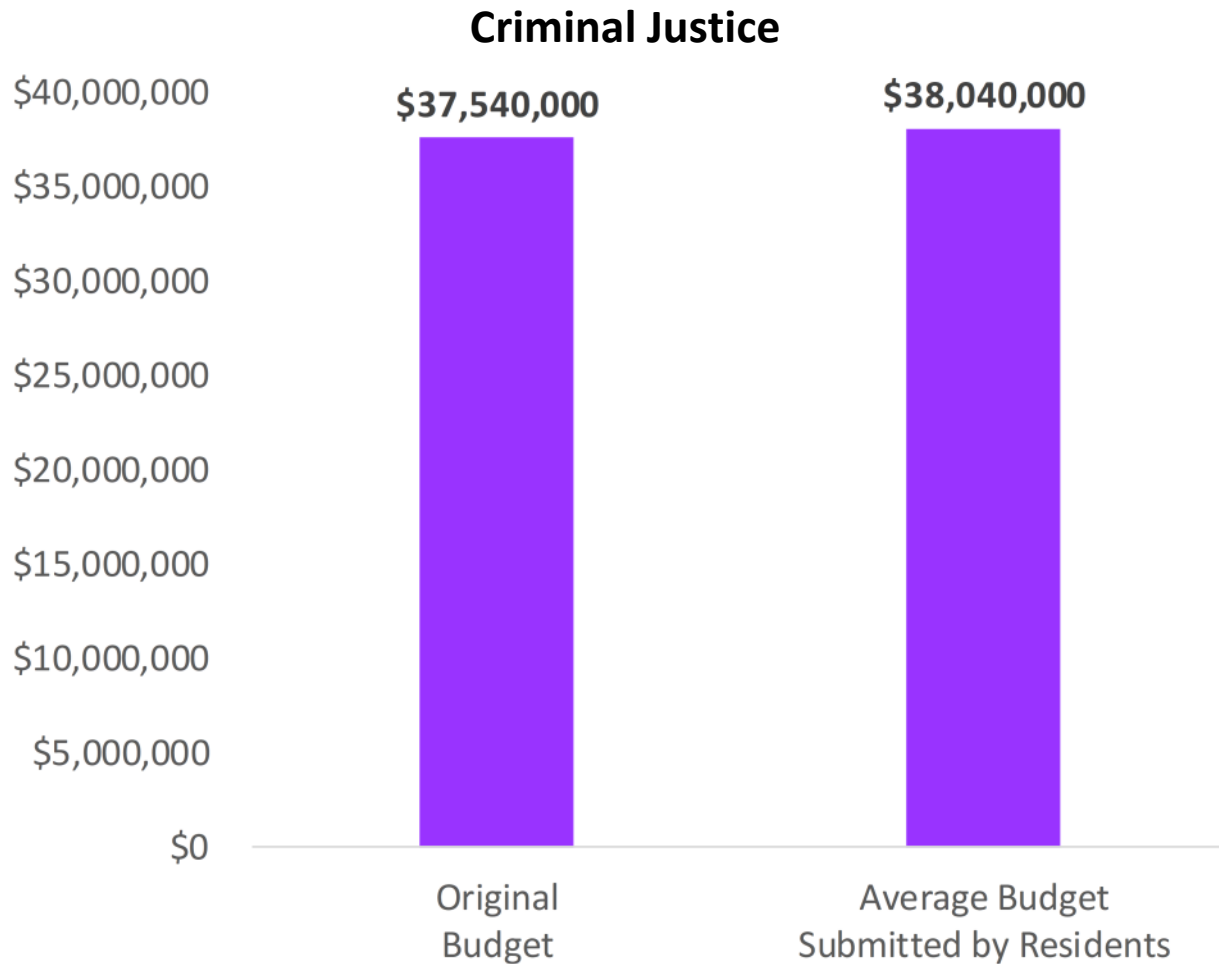
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$49,911,000	(\$2,500,000)
Law	\$26,182,000	\$24,432,000	(\$1,750,000)
Government Relations	\$1,541,000	\$1,405,750	(\$135,250)
Equal Opportunity	\$2,702,165	\$2,011,000	(\$691,165)
Communications	\$2,779,000	\$2,529,000	(\$250,000)
Regional Wireless Cooperative	\$0	\$0	\$0

N = 4

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District 3 - December 2020

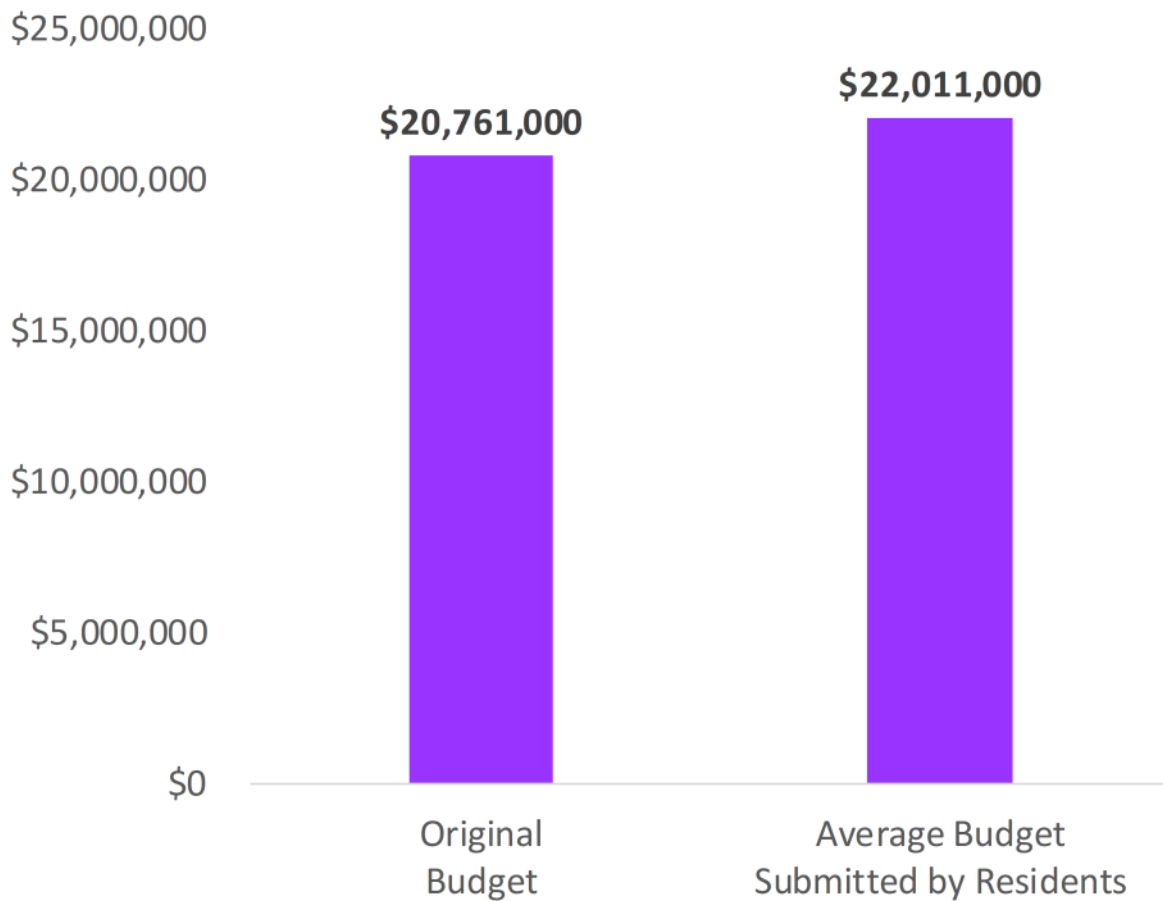


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,660,000	\$500,000
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 4

District 3 - December 2020

Transportation

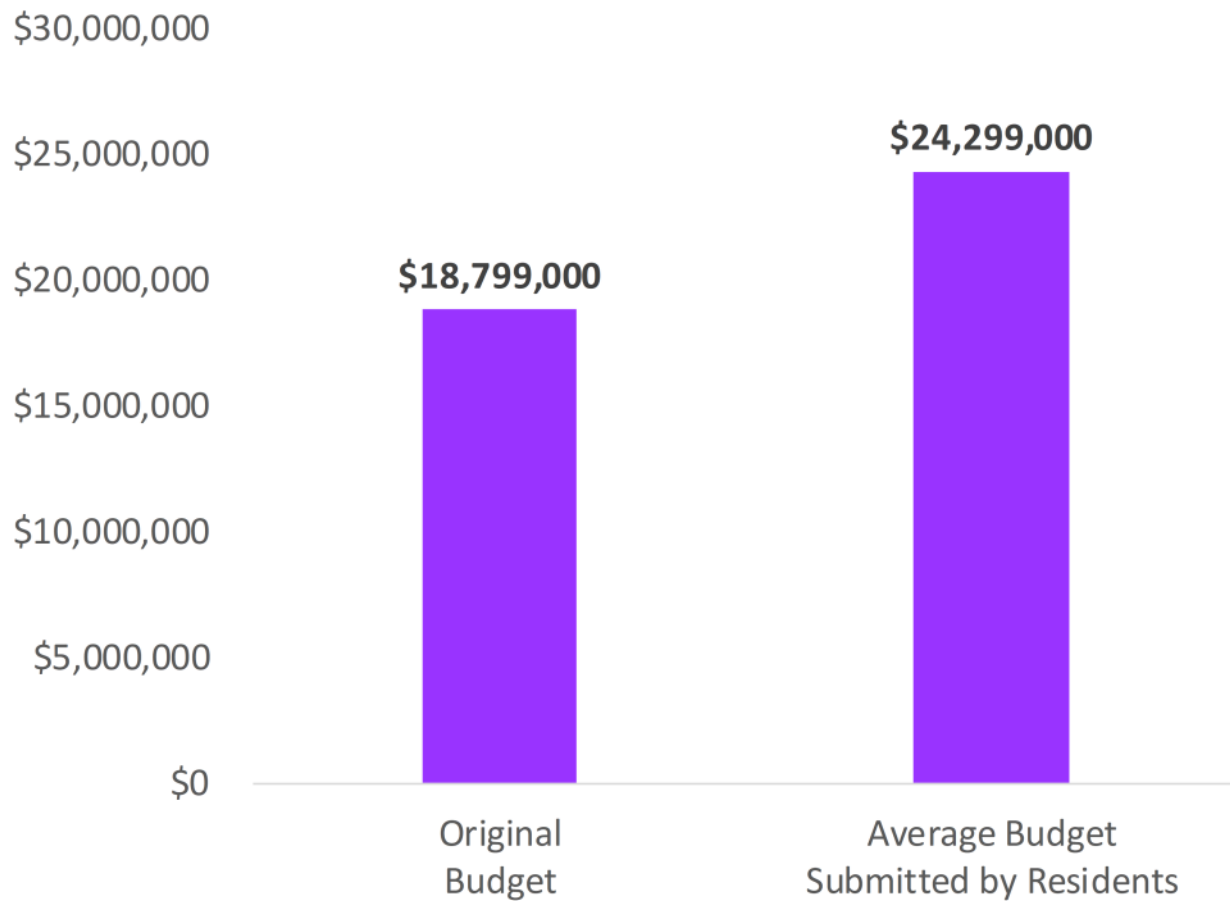


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$19,976,000	\$1,000,000
Public Transit	\$1,785,000	\$2,035,000	\$250,000
Aviation	\$0	\$0	\$0

N = 4

District 3 - December 2020

Environmental Services

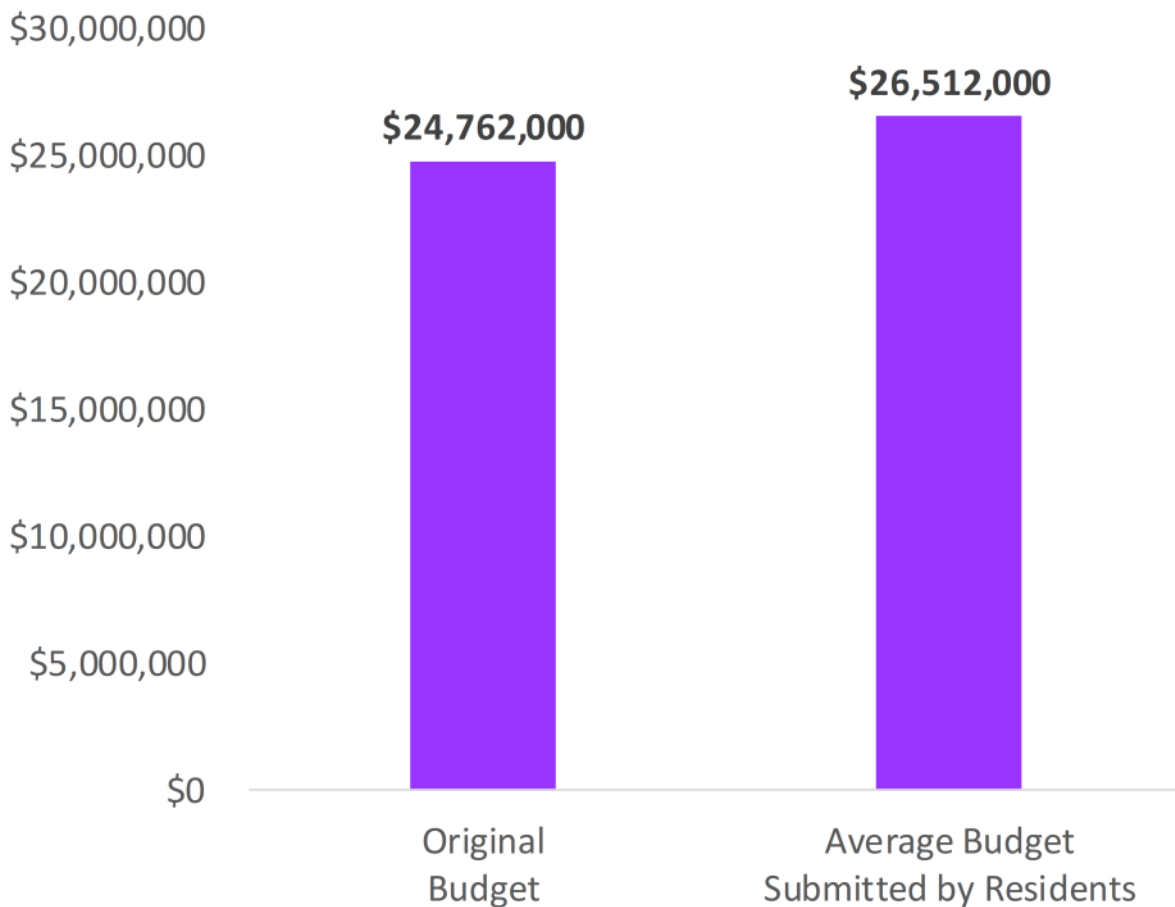


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$1,232,000	\$500,000
Solid Waste	\$0	\$1,250,000	\$1,250,000
Sustainability	\$424,000	\$3,174,000	\$2,750,000
Water Services	\$0	\$1,000,000	\$1,000,000

N = 4

District 3 - December 2020

Community Development

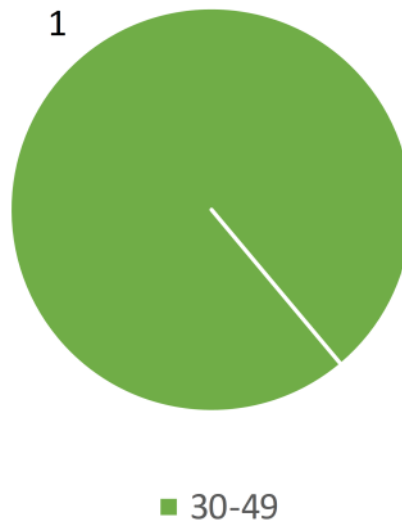


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$14,532,000	\$500,000
Community and Economic Development	\$6,251,000	\$6,001,000	(\$250,000)
Planning and Development	\$4,309,000	\$4,059,000	(\$250,000)
Housing	\$170,000	\$1,920,000	\$1,750,000

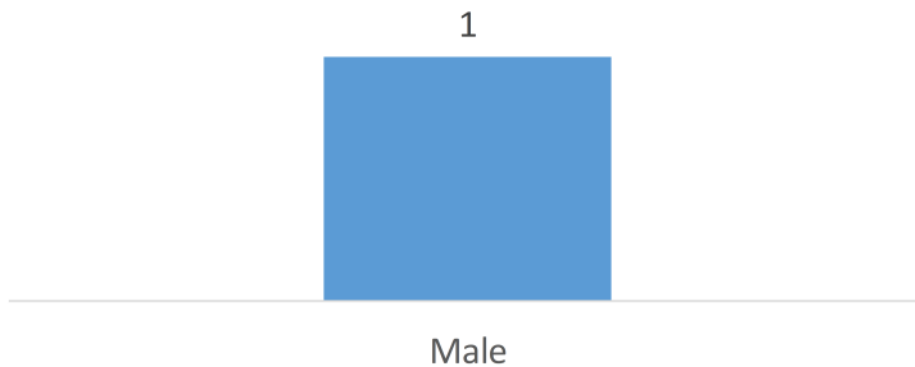
N =4

District 4 - December 2020

Submissions by Age Range



Submissions by Gender

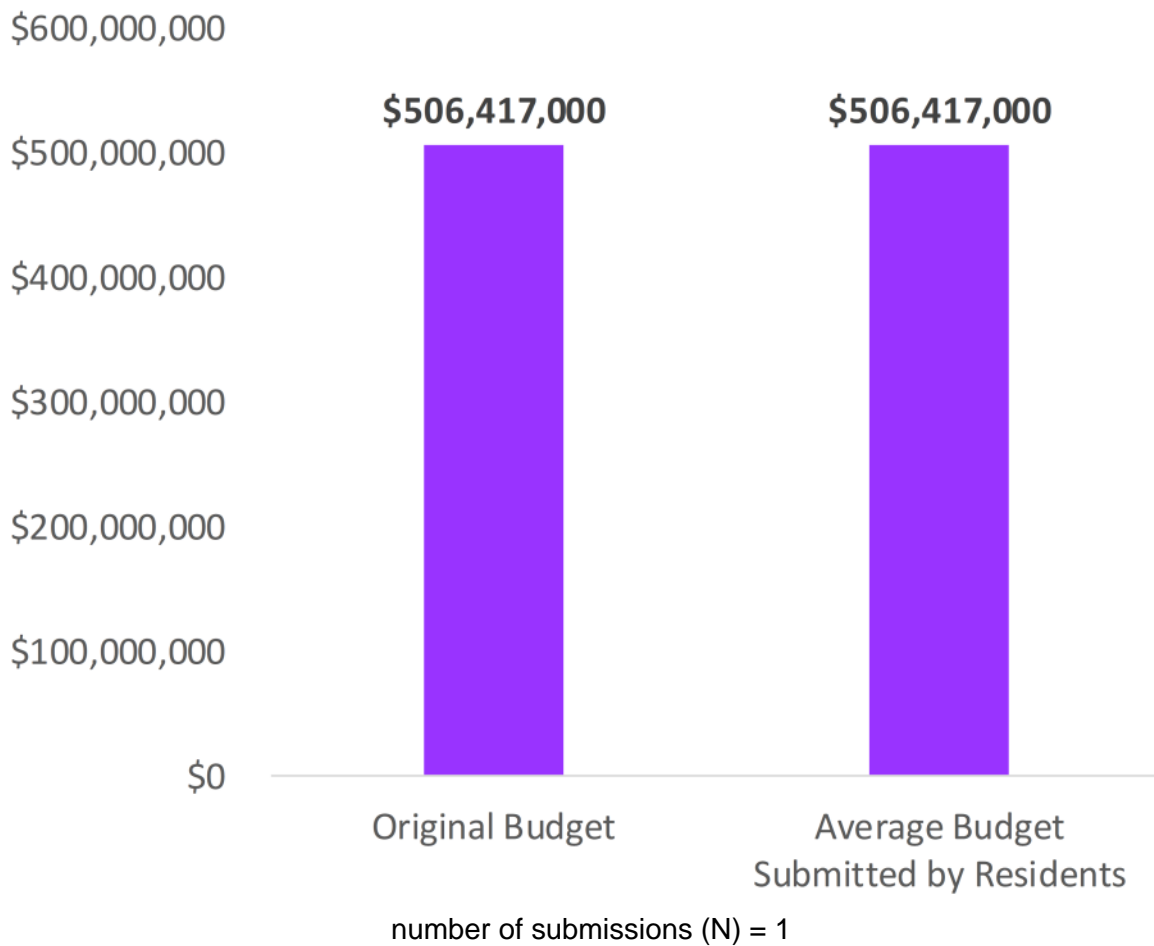


Comments:

None.

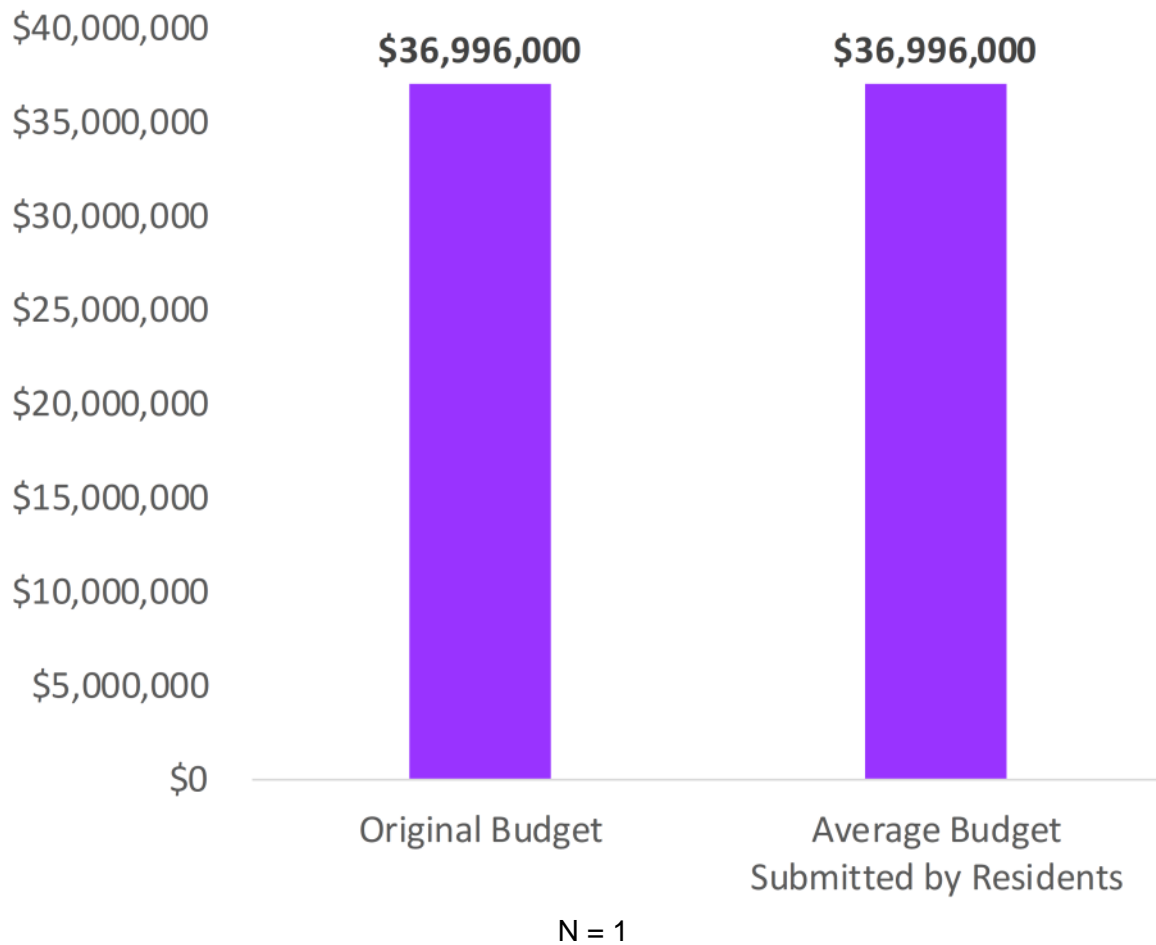
District 4 - December 2020

Local Taxes and Related Fees



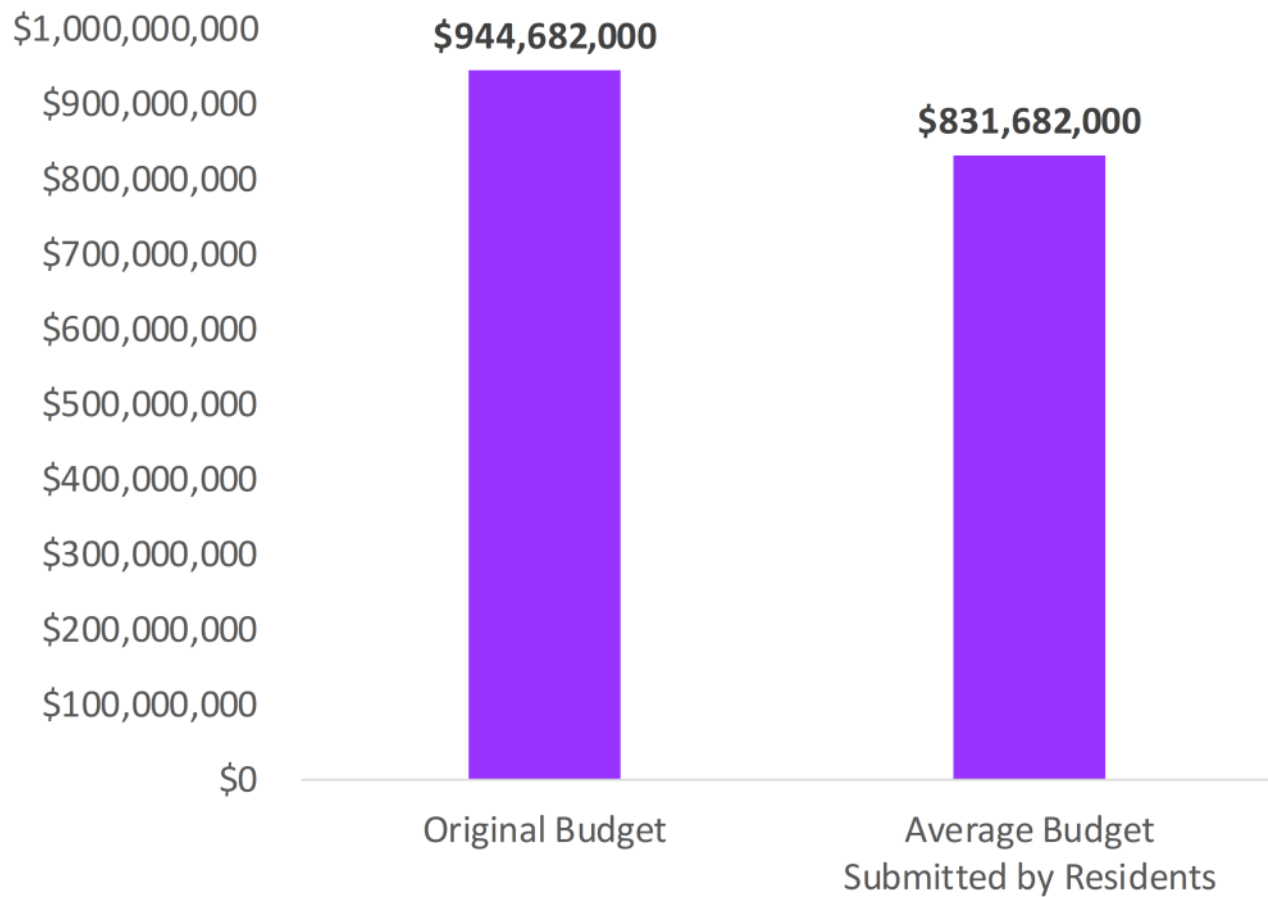
District 4 - December 2020

Contingencies



District 4 - December 2020

Public Safety

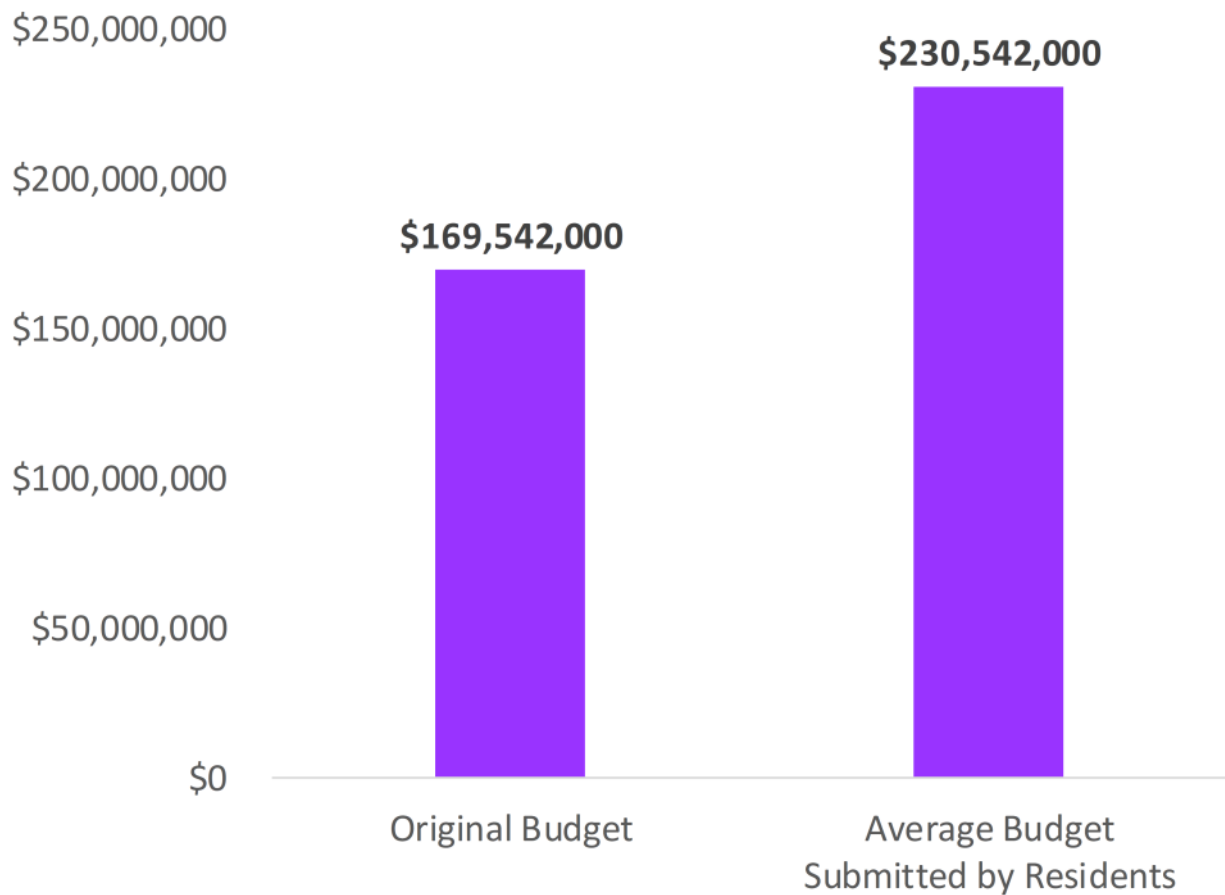


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$470,932,000	(\$121,000,000)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$8,243,000	\$8,000,000

N = 1

District 4 - December 2020

Community Enrichment

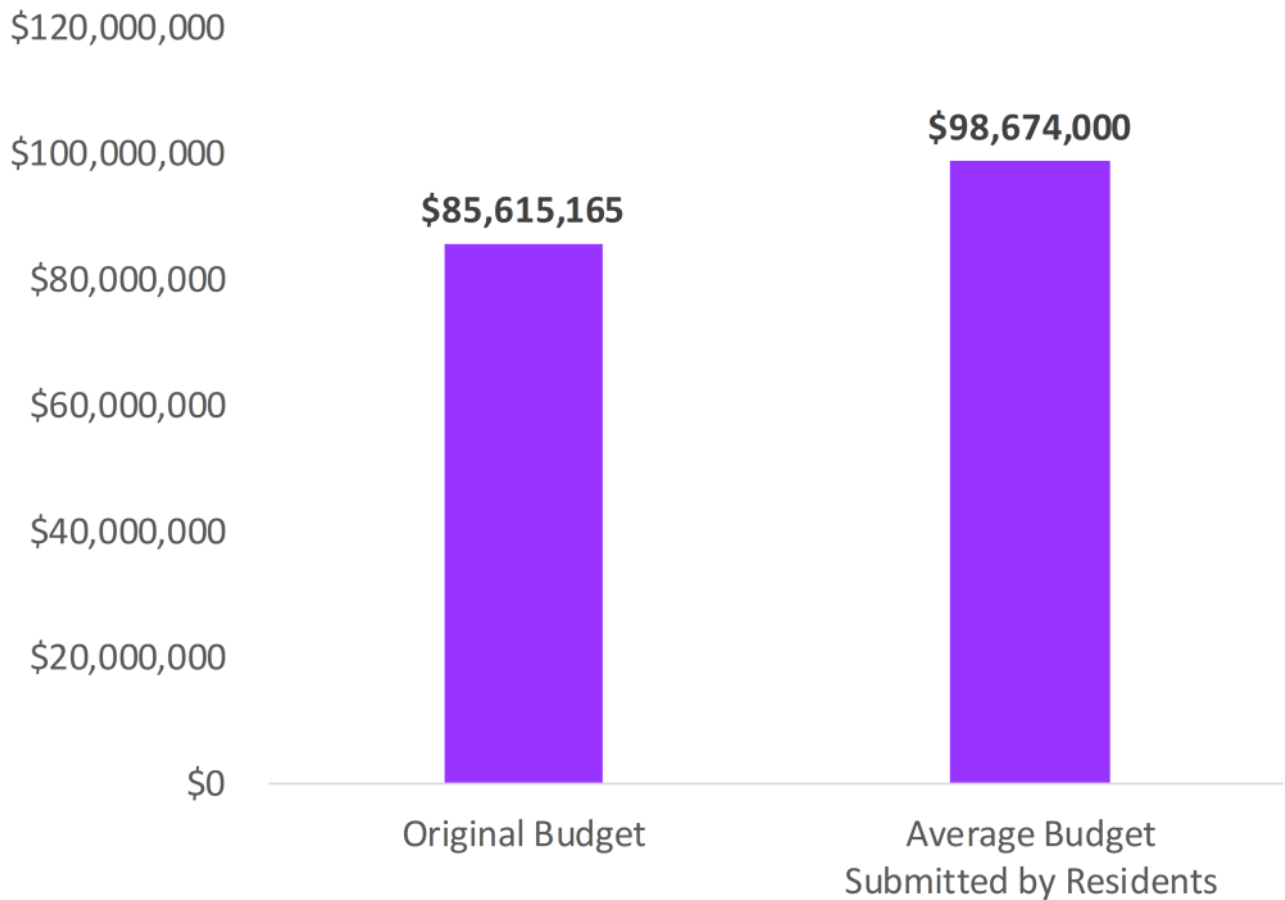


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$113,808,000	\$12,000,000
Library Services	\$40,896,000	\$52,896,000	\$12,000,000
Human Services	\$19,978,000	\$44,978,000	\$25,000,000
Office of Arts and Culture	\$4,221,000	\$14,221,000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

N = 1

District 4 - December 2020

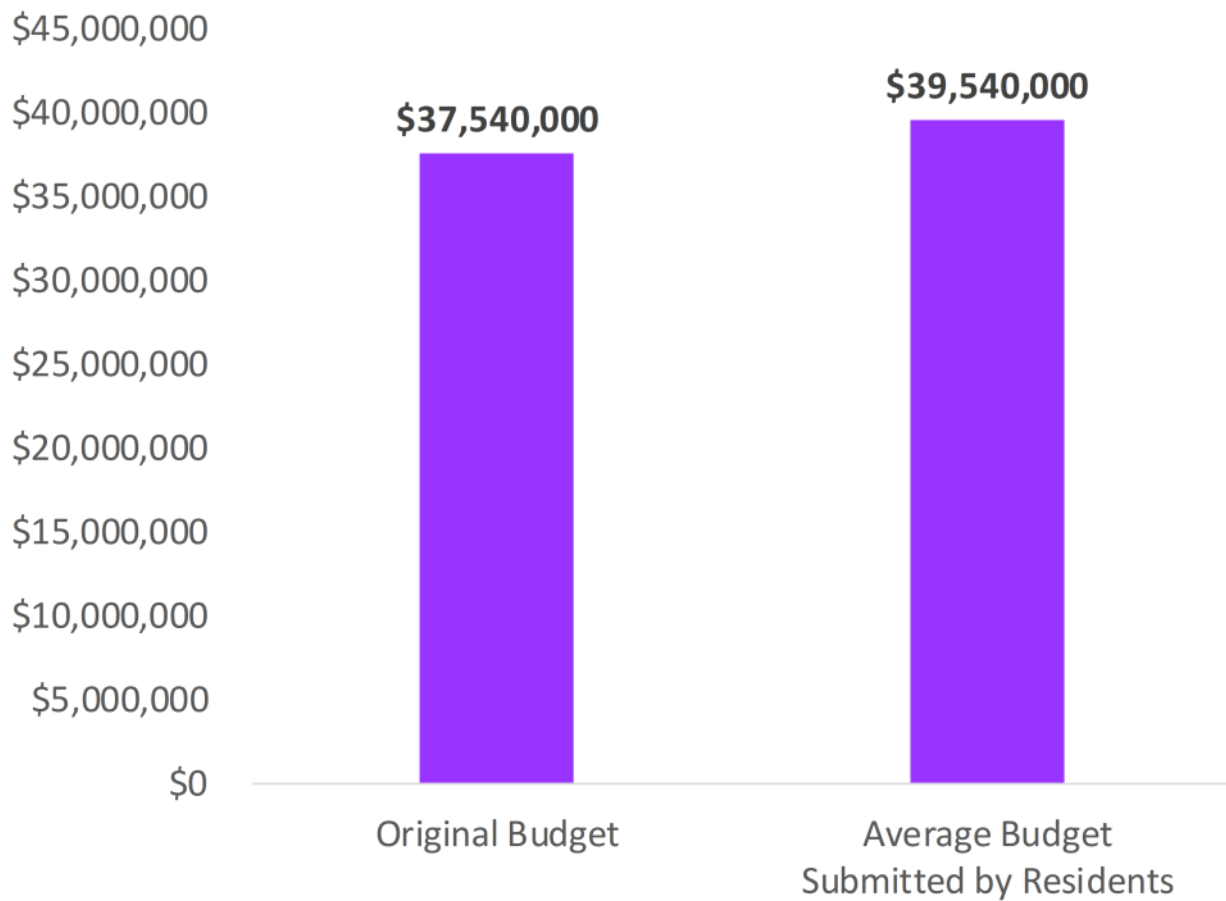
General Government



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

District 4 - December 2020

Criminal Justice

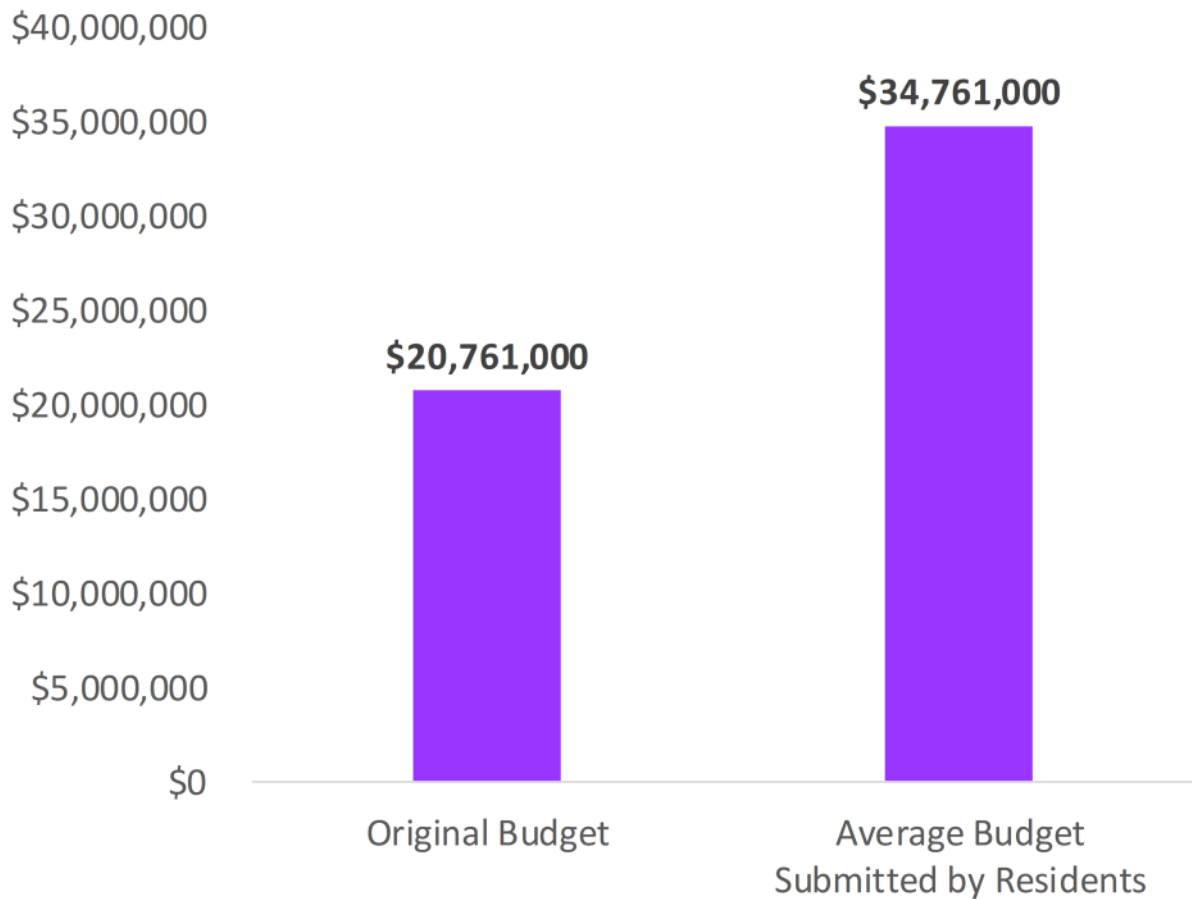


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$7,380,000	\$2,000,000

N = 1

District 4 - December 2020

Transportation

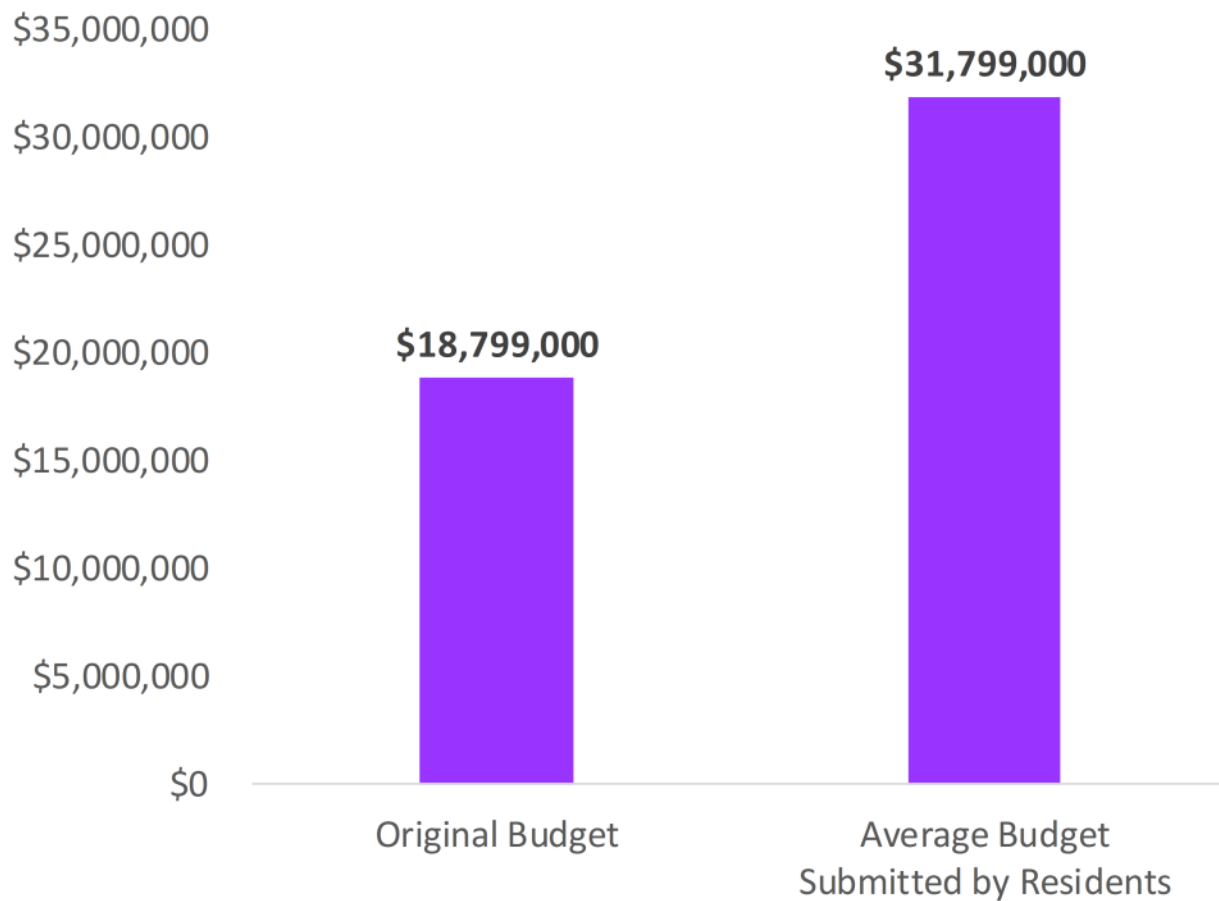


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$15,785,000	\$14,000,000
Aviation	\$0	\$0	\$0

N = 1

District 4 - December 2020

Environmental Services

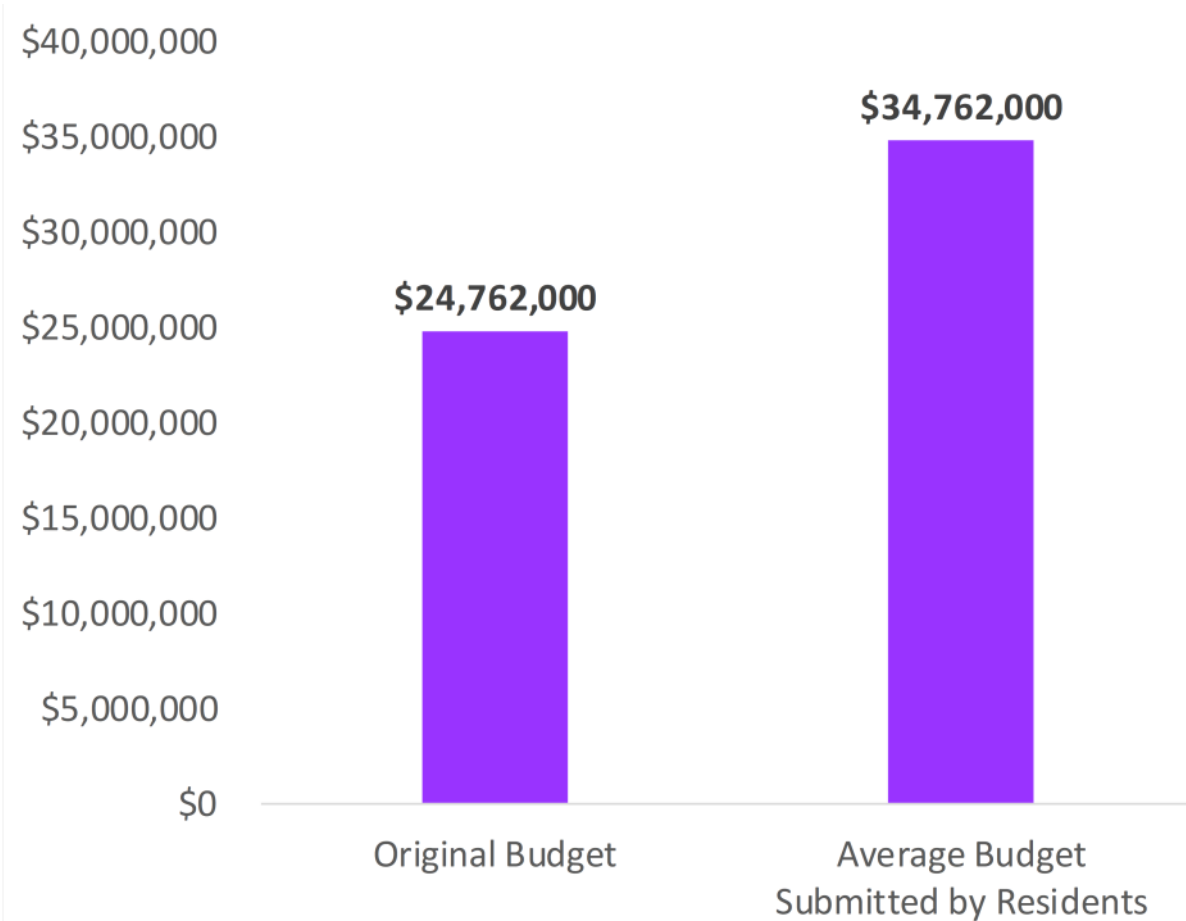


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$19,643,000	\$2,000,000
Environmental Programs	\$732,000	\$5,732,000	\$5,000,000
Solid Waste	\$0	\$1,000,000	\$1,000,000
Sustainability	\$424,000	\$3,424,000	\$3,000,000
Water Services	\$0	\$2,000,000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

N = 1

District 4 - December 2020

Community Development

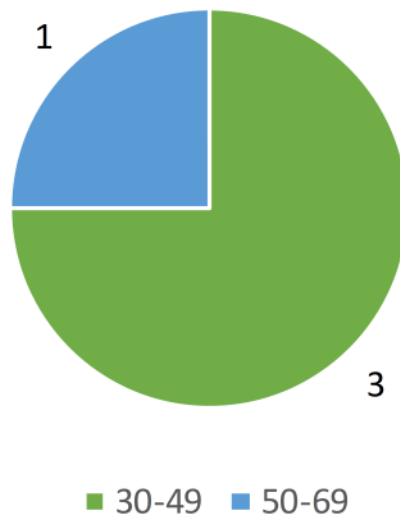


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$20,032,000	\$6,000,000
Community and Economic Development	\$6,251,000	\$7,251,000	\$1,000,000
Planning and Development	\$4,309,000	\$5,309,000	\$1,000,000
Housing	\$170,000	\$2,170,000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

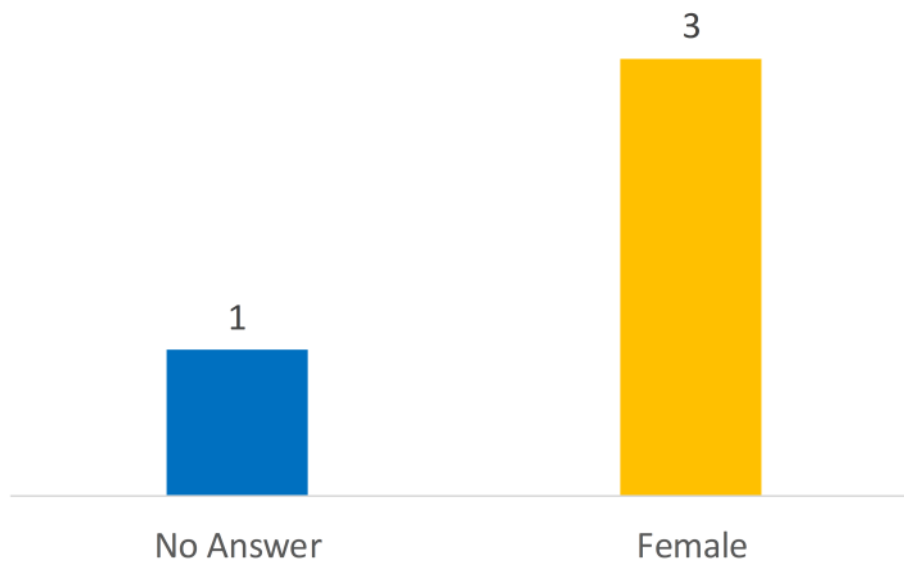
N = 1

District 5 - December 2020

Submissions by Age Range



Submissions by Gender

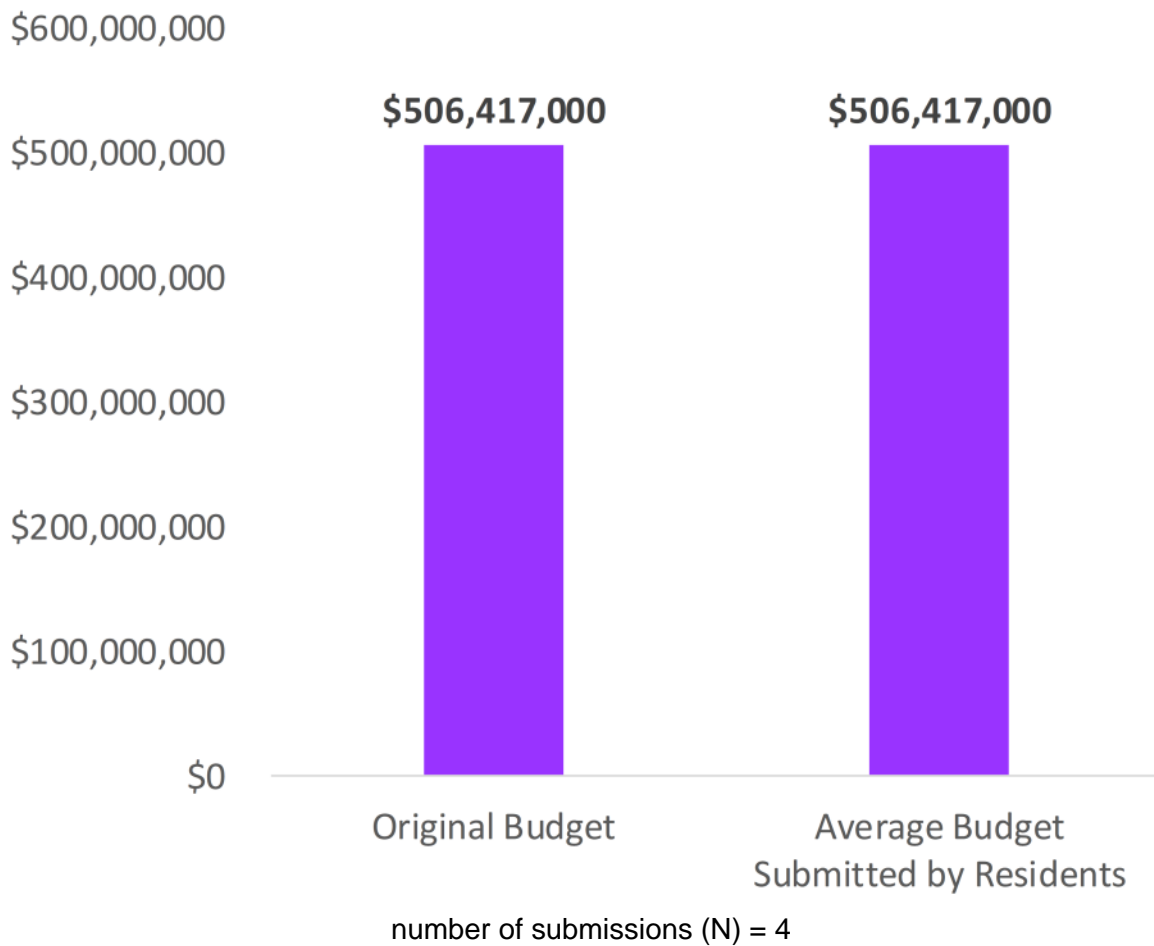


Comments:

None.

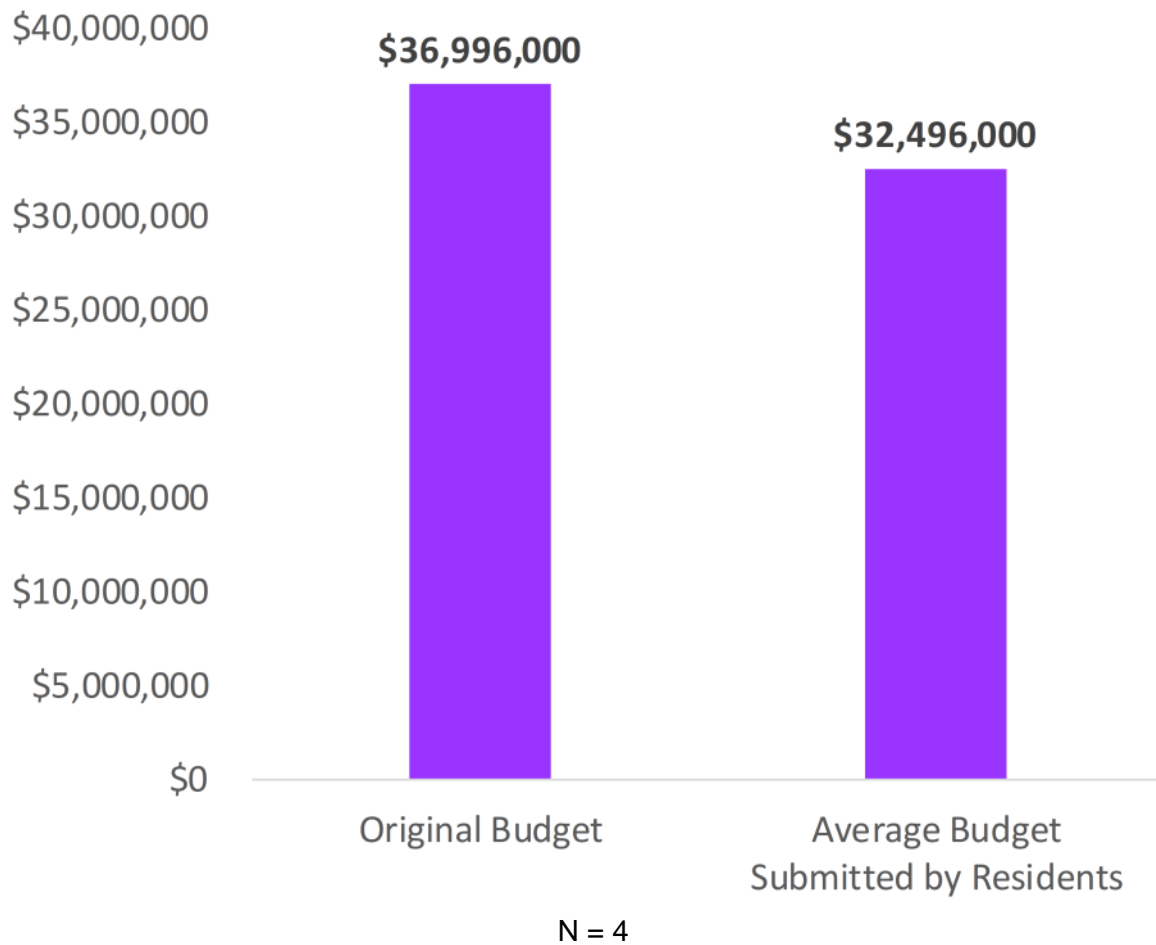
District 5 - December 2020

Local Taxes and Related Fees



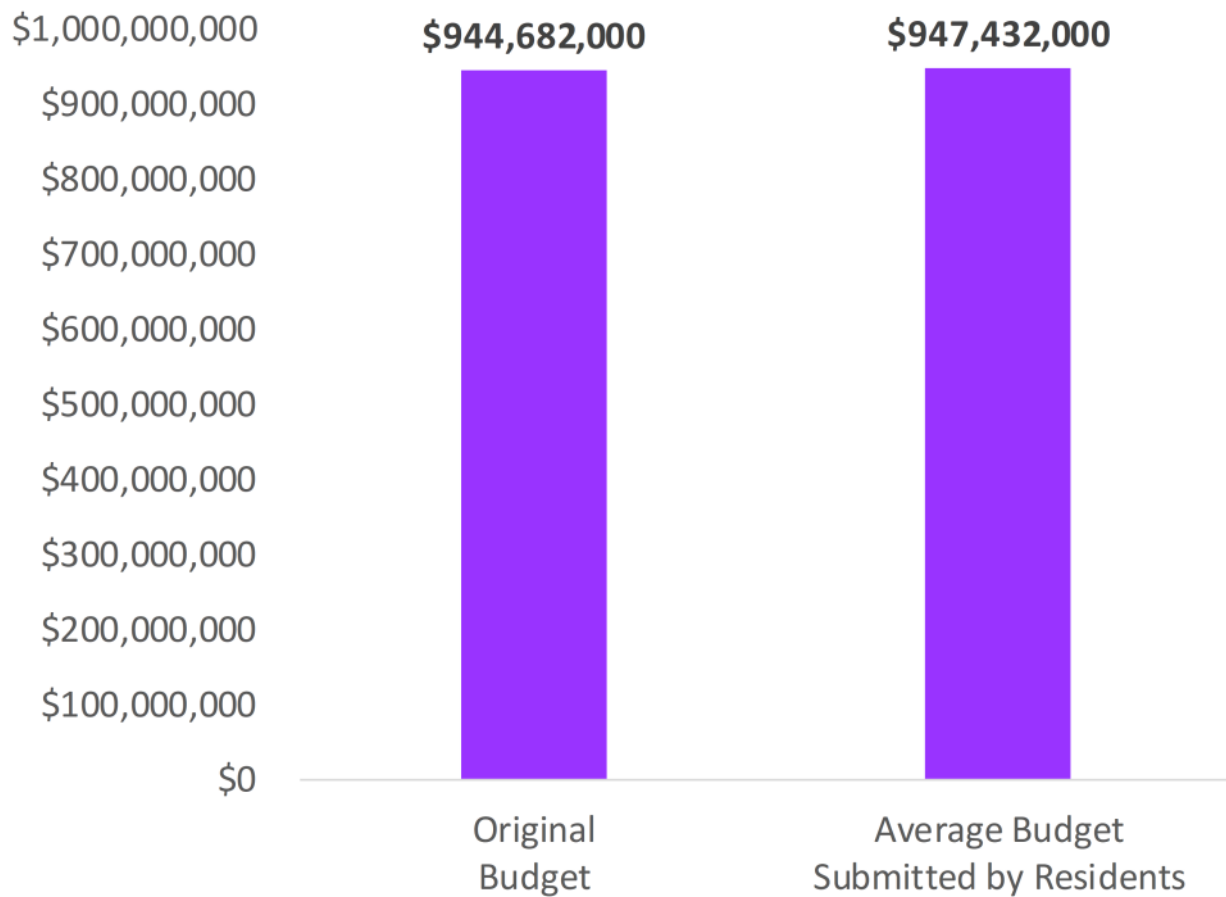
District 5 - December 2020

Contingencies



District 5 - December 2020

Public Safety

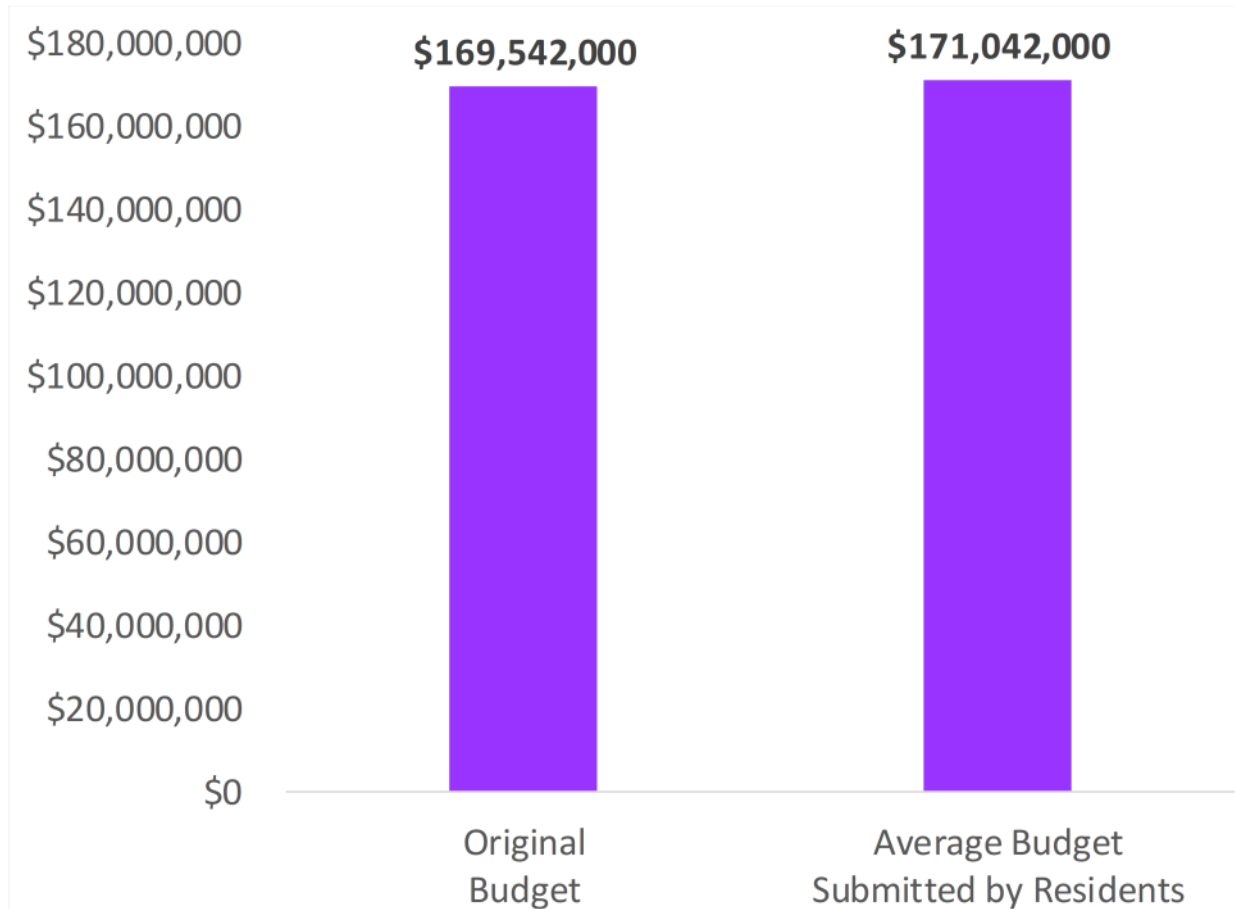


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$594,682,000	\$2,750,000
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$243,000	\$0

N = 4

District 5 - December 2020

Community Enrichment

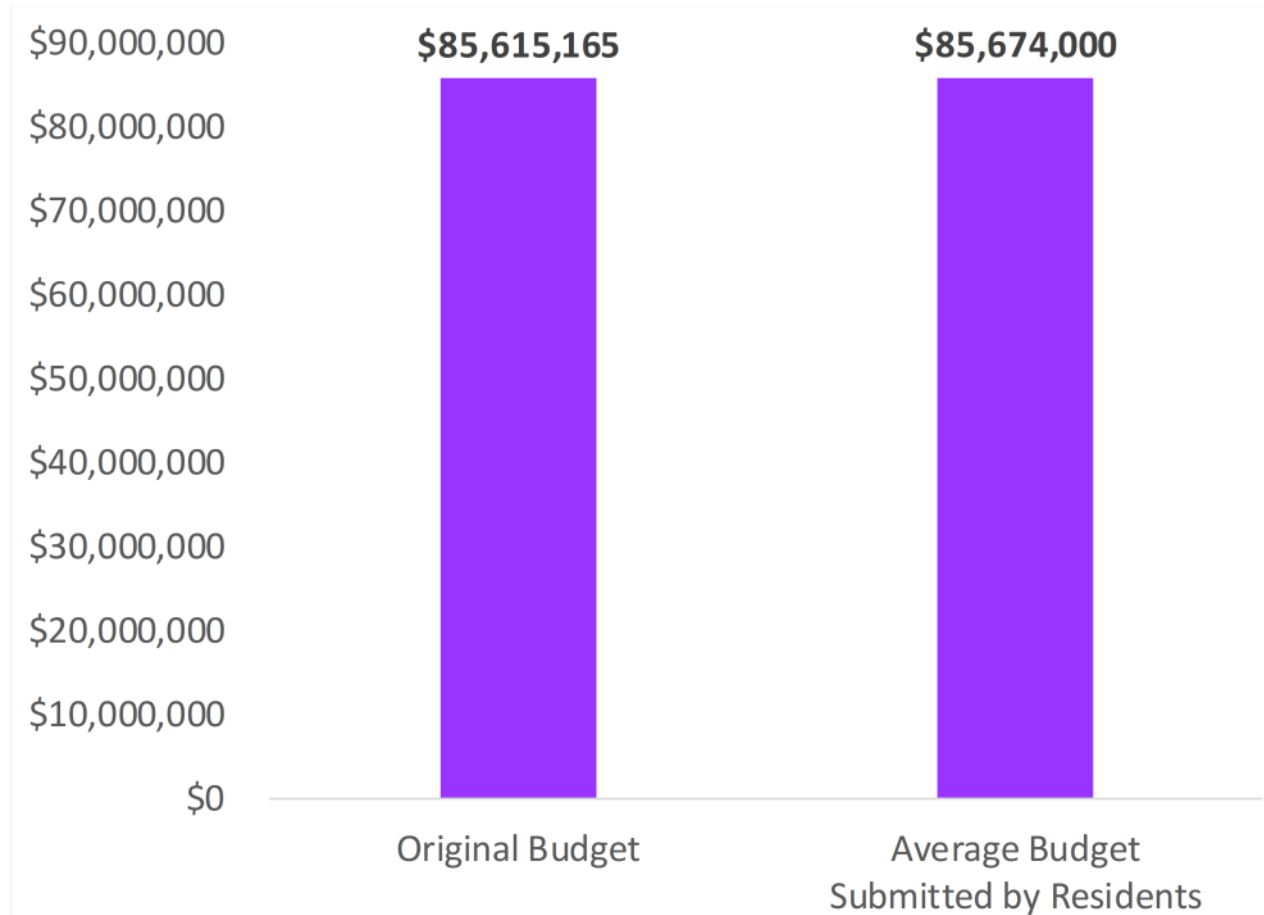


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$107,808,000	\$6,000,000
Library Services	\$40,896,000	\$41,146,000	\$250,000
Human Services	\$19,978,000	\$15,978,000	(\$4,000,000)
Office of Arts and Culture	\$4,221,000	\$3,971,000	(\$250,000)
Phoenix Convention Center	\$2,639,000	\$2,139,000	(\$500,000)

N = 4

District 5 - December 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

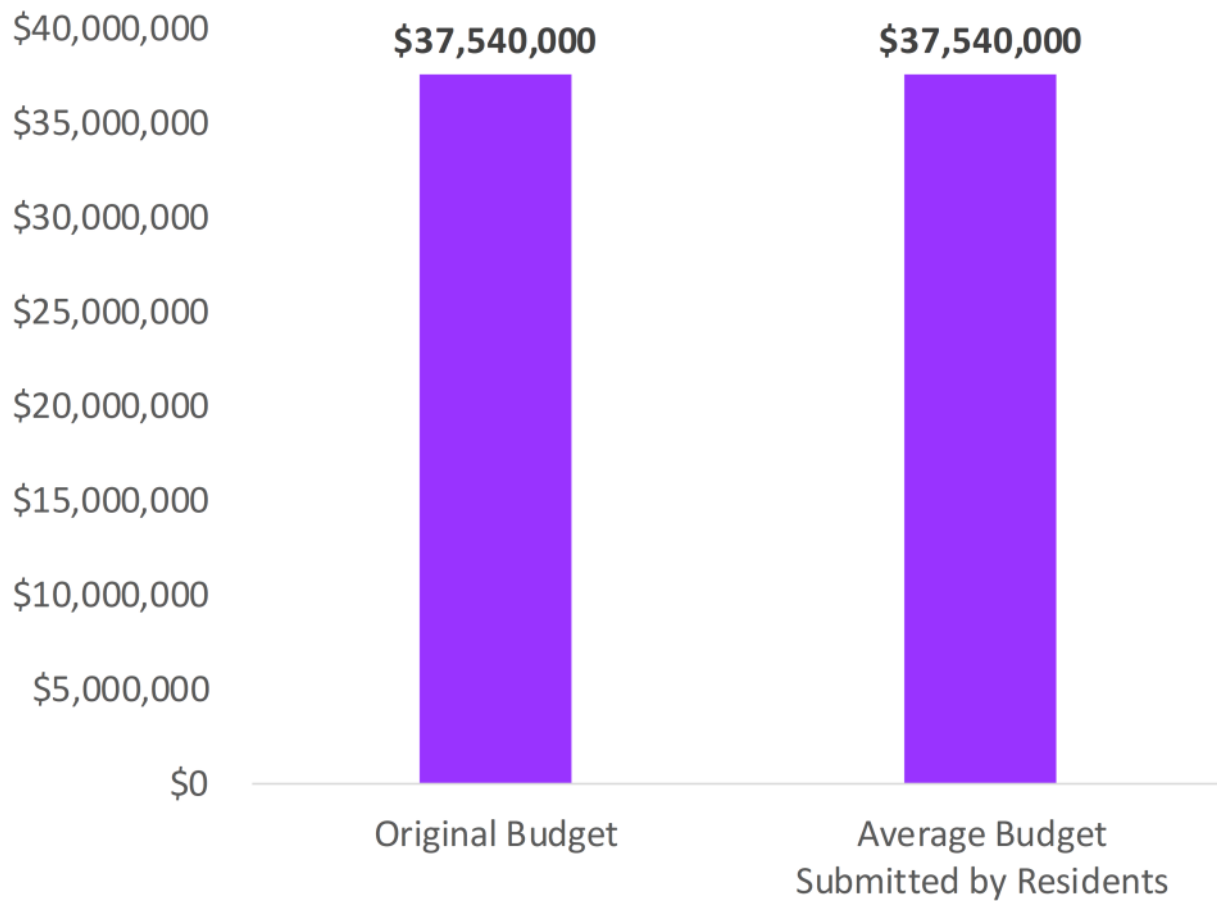
N = 4

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District 5 - December 2020

Criminal Justice

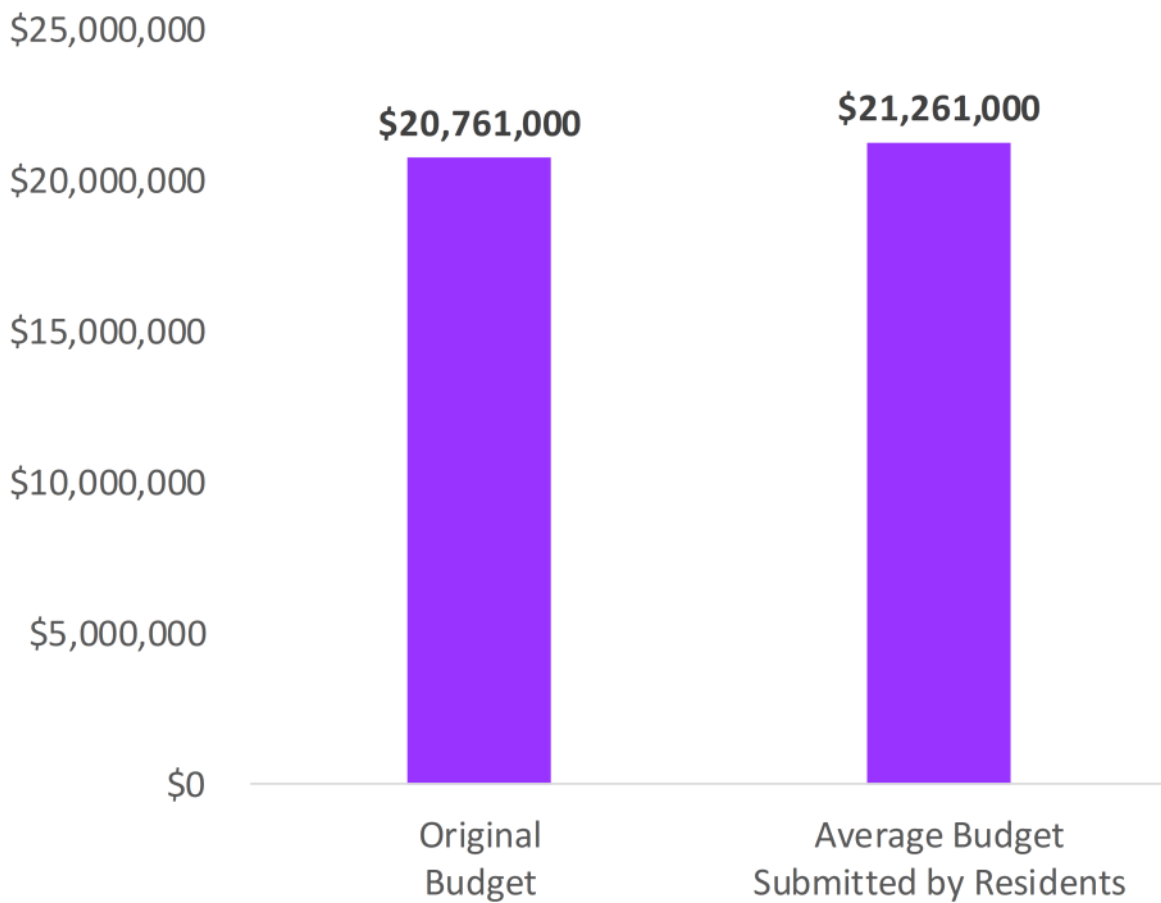


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 4

District 5 - December 2020

Transportation

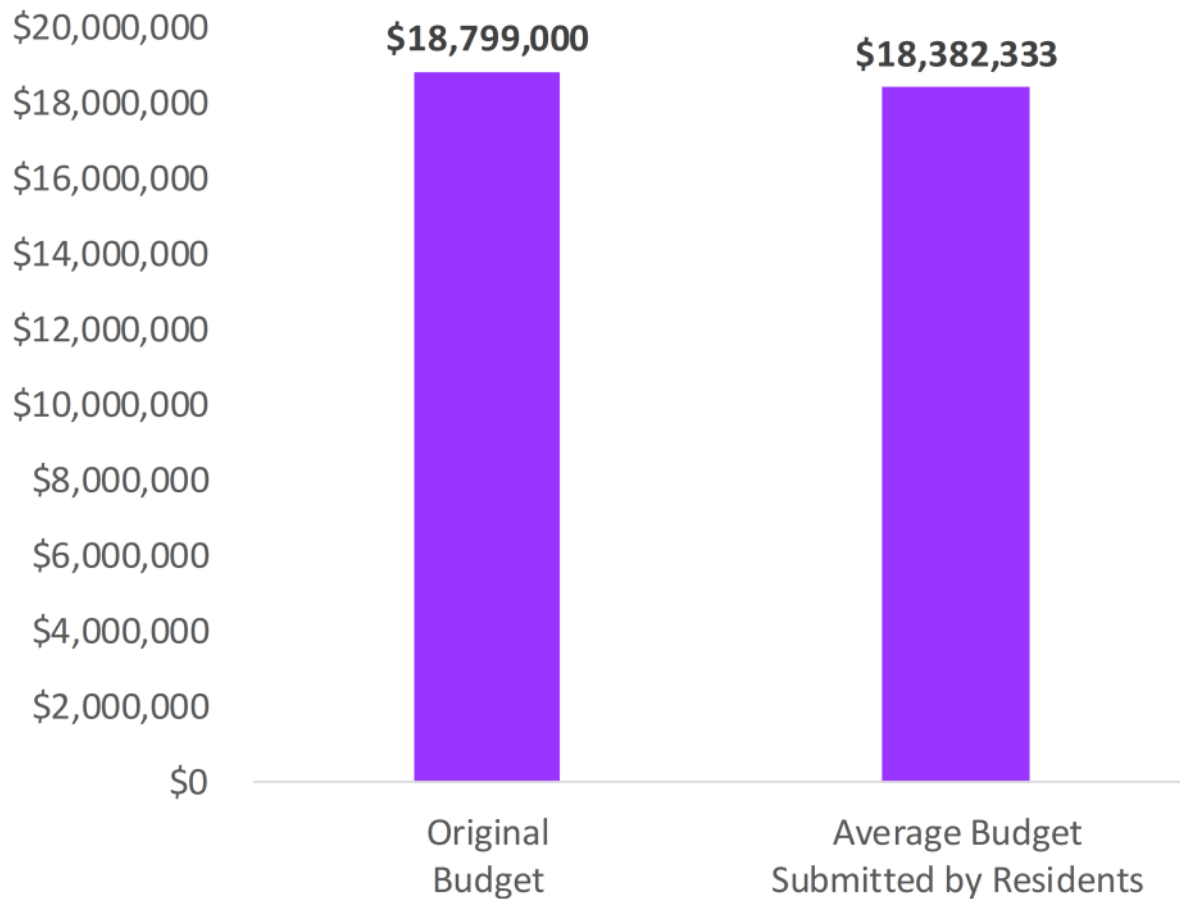


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$2,285,000	\$500,000
Aviation	\$0	\$0	\$0

N = 4

District 5 - December 2020

Environmental Services

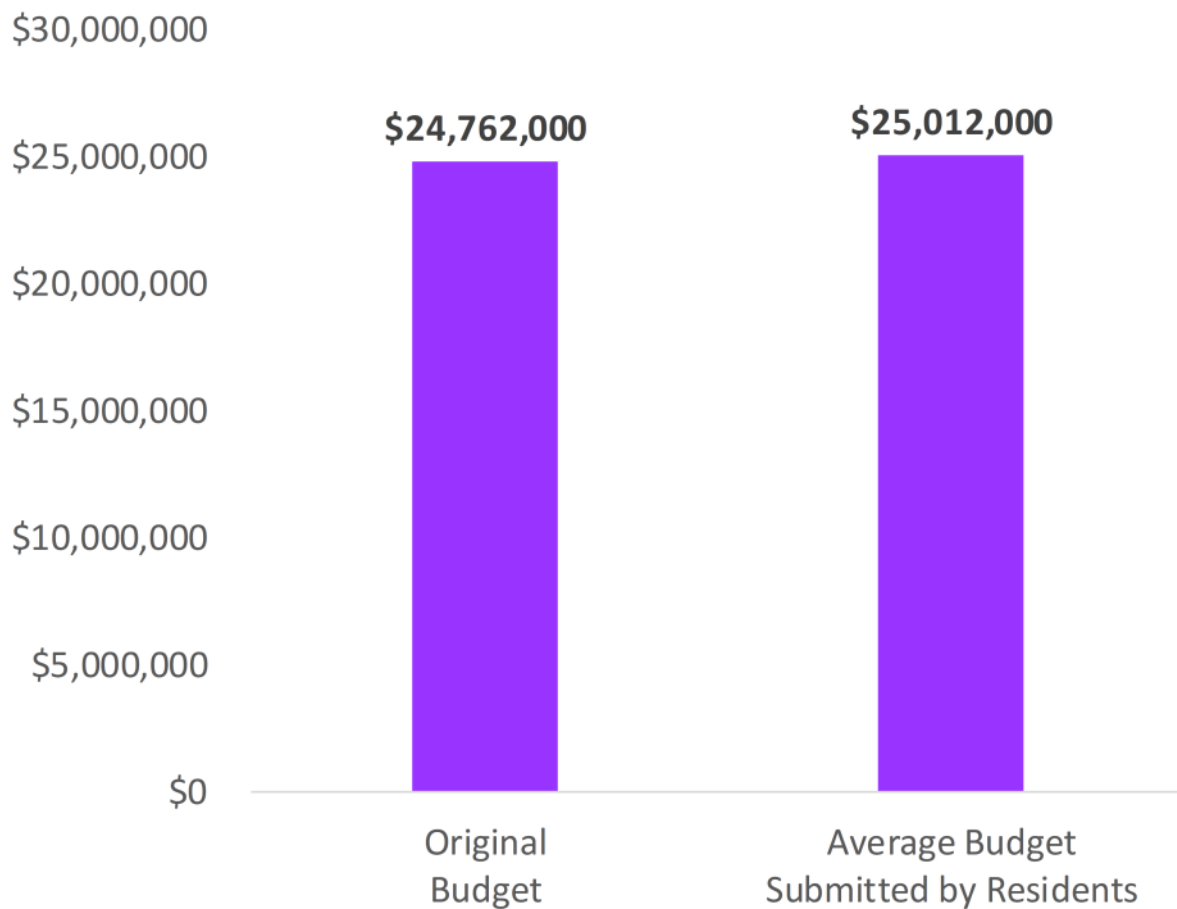


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$16,893,000	(\$750,000)
Environmental Programs	\$732,000	\$732,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$333,333	\$333,333

N = 4

District 5 - December 2020

Community Development

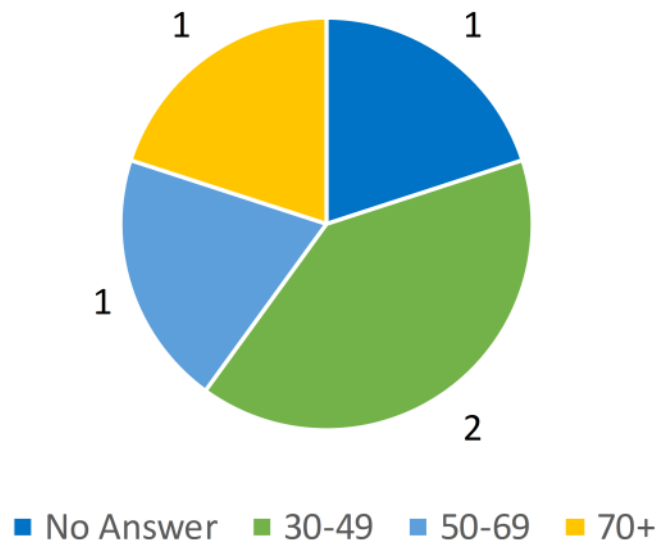


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$14,032,000	\$0
Community and Economic Development	\$6,251,000	\$6,251,000	\$0
Planning and Development	\$4,309,000	\$4,309,000	\$0
Housing	\$170,000	\$420,000	\$250,000

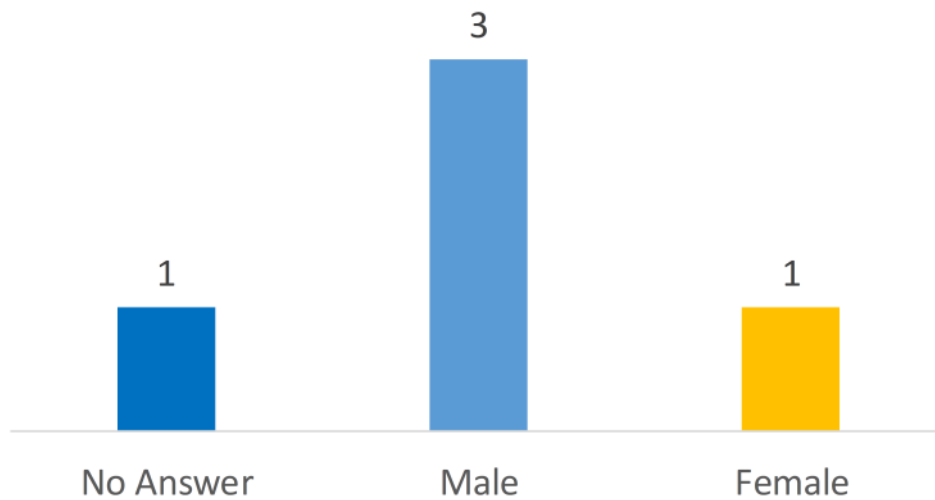
N = 4

District 6 - December 2020

Submissions by Age Range



Submissions by Gender



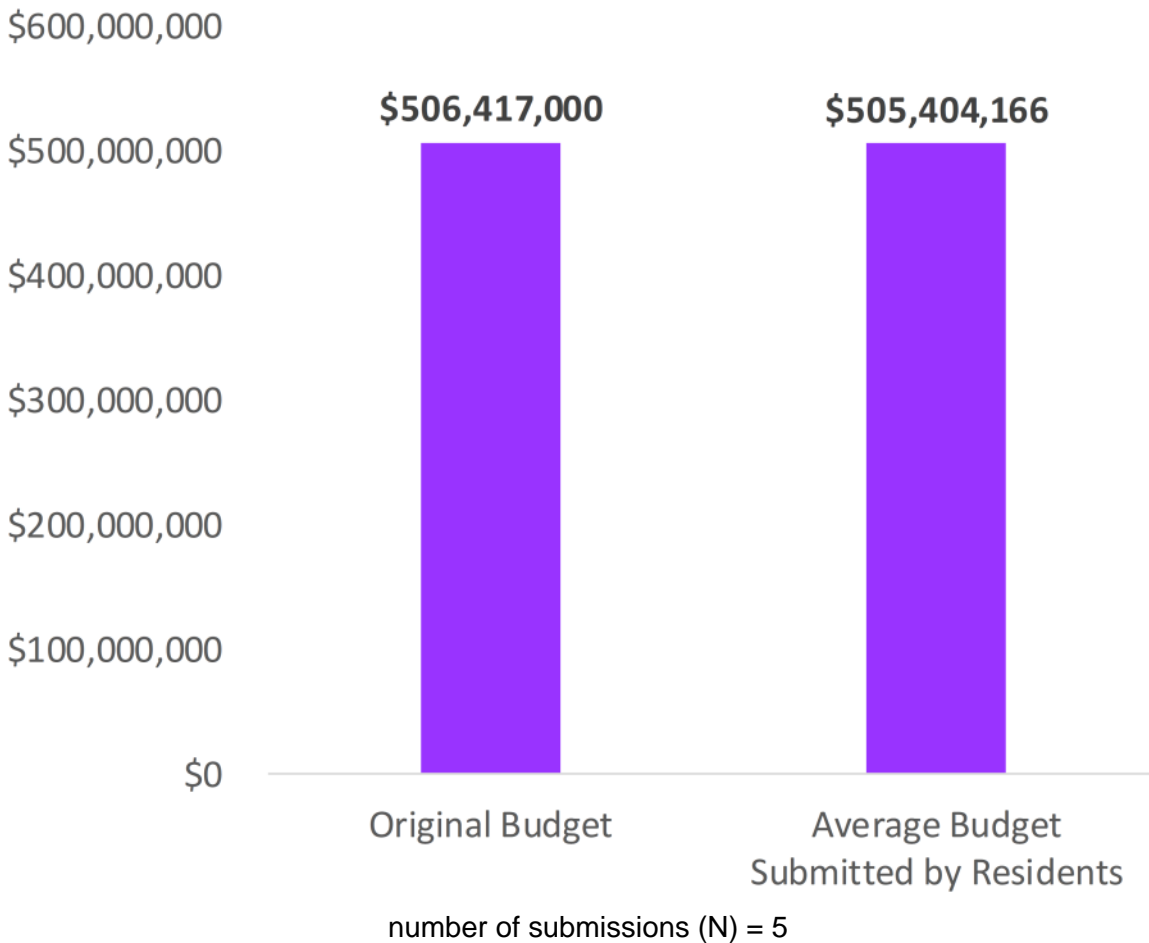
District 6 - December 2020

Comments:

1. Lisa Byers requested additional funding for a shade canopy and splash pad at Western Star Park. (November 2020)

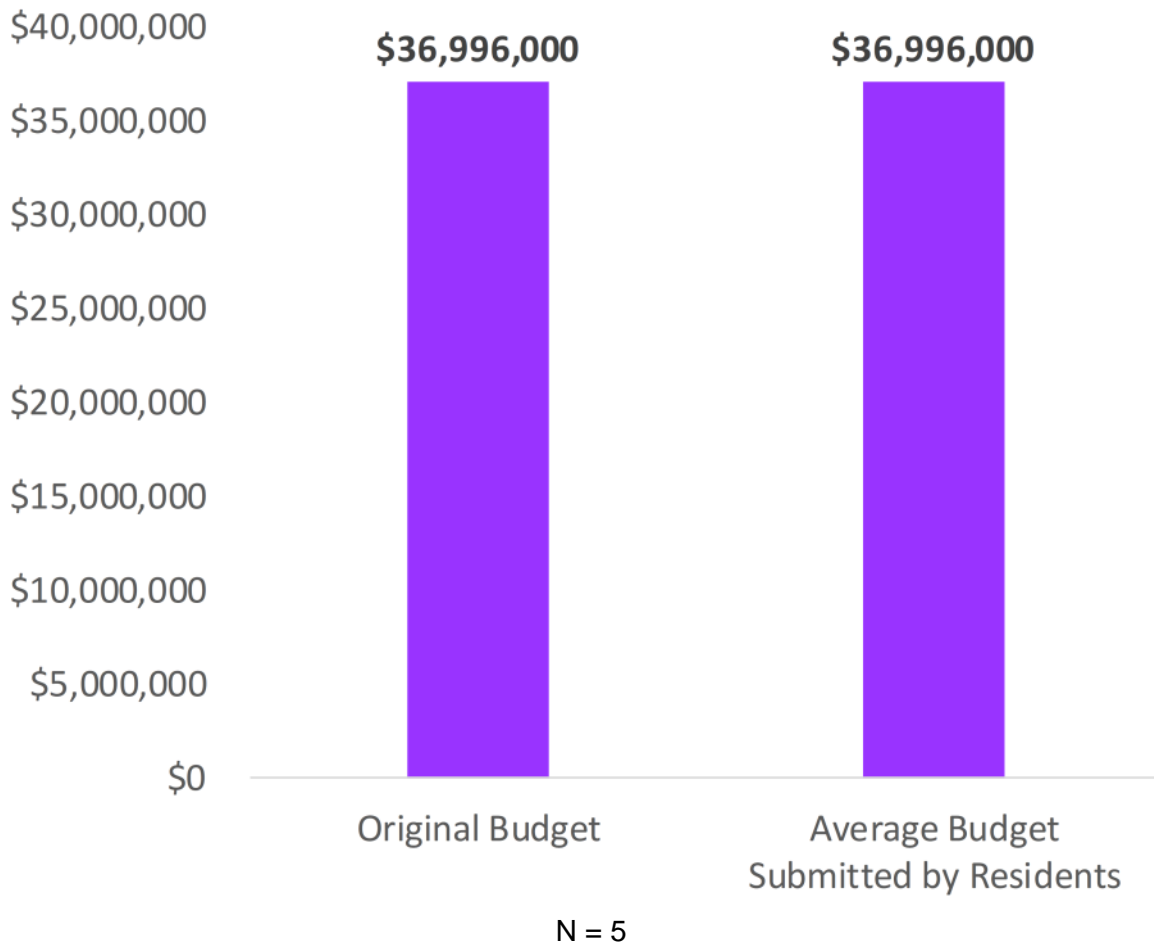
District 6 - December 2020

Local Taxes and Related Fees



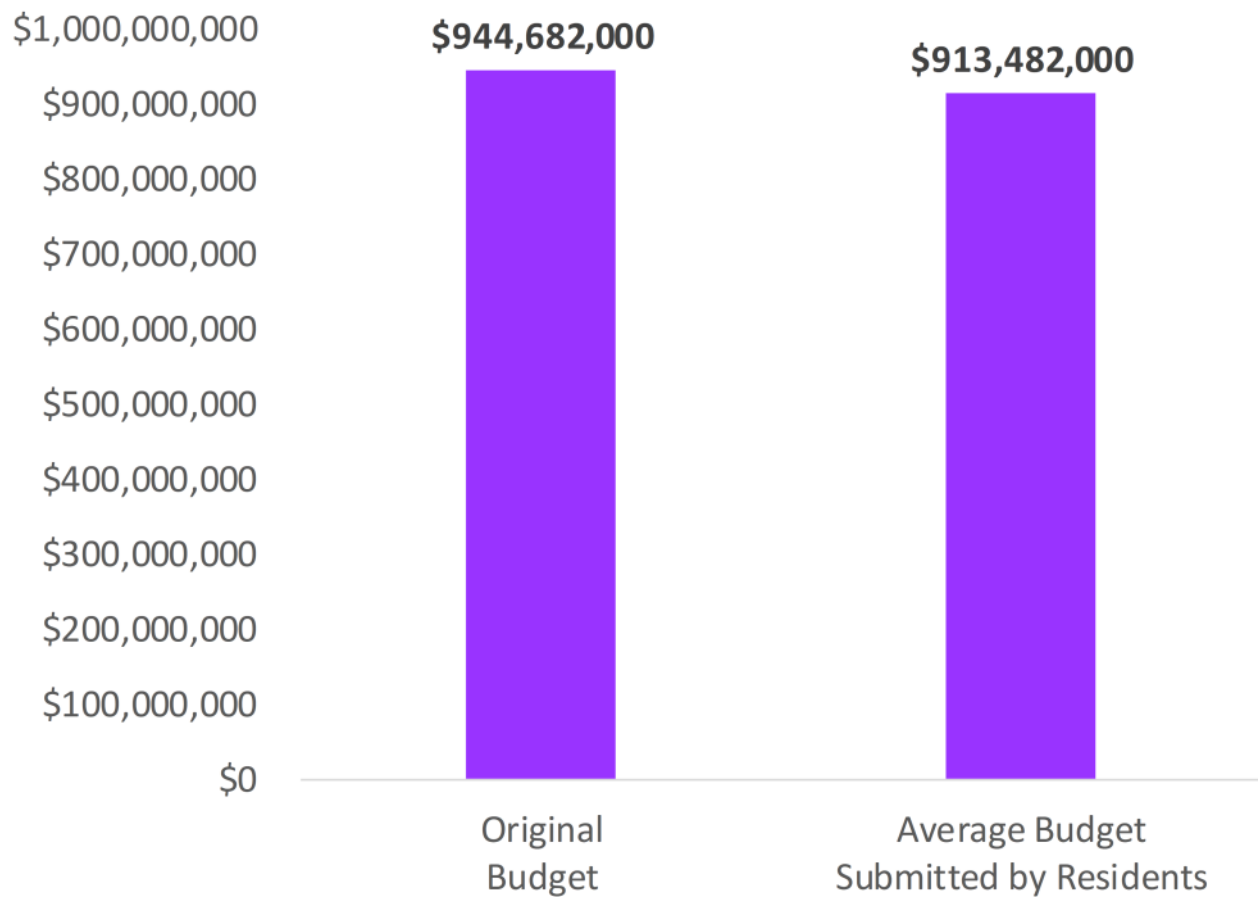
District 6 - December 2020

Contingencies



District 6 - December 2020

Public Safety

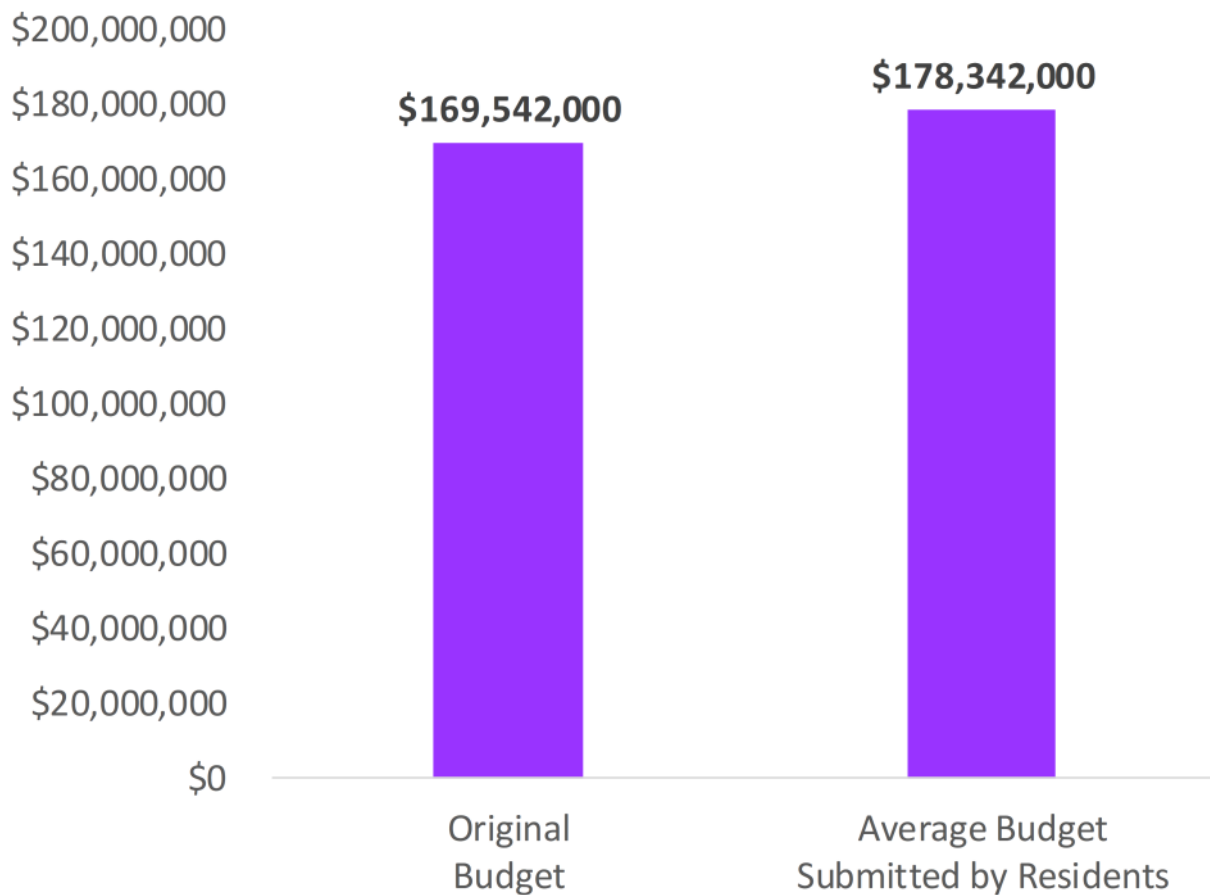


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$559,132,000	(\$32,800,000)
Fire	\$352,507,000	\$353,507,000	\$1,000,000
Emergency Management	\$243,000	\$843,000	\$600,000

N = 5

District 6 - December 2020

Community Enrichment

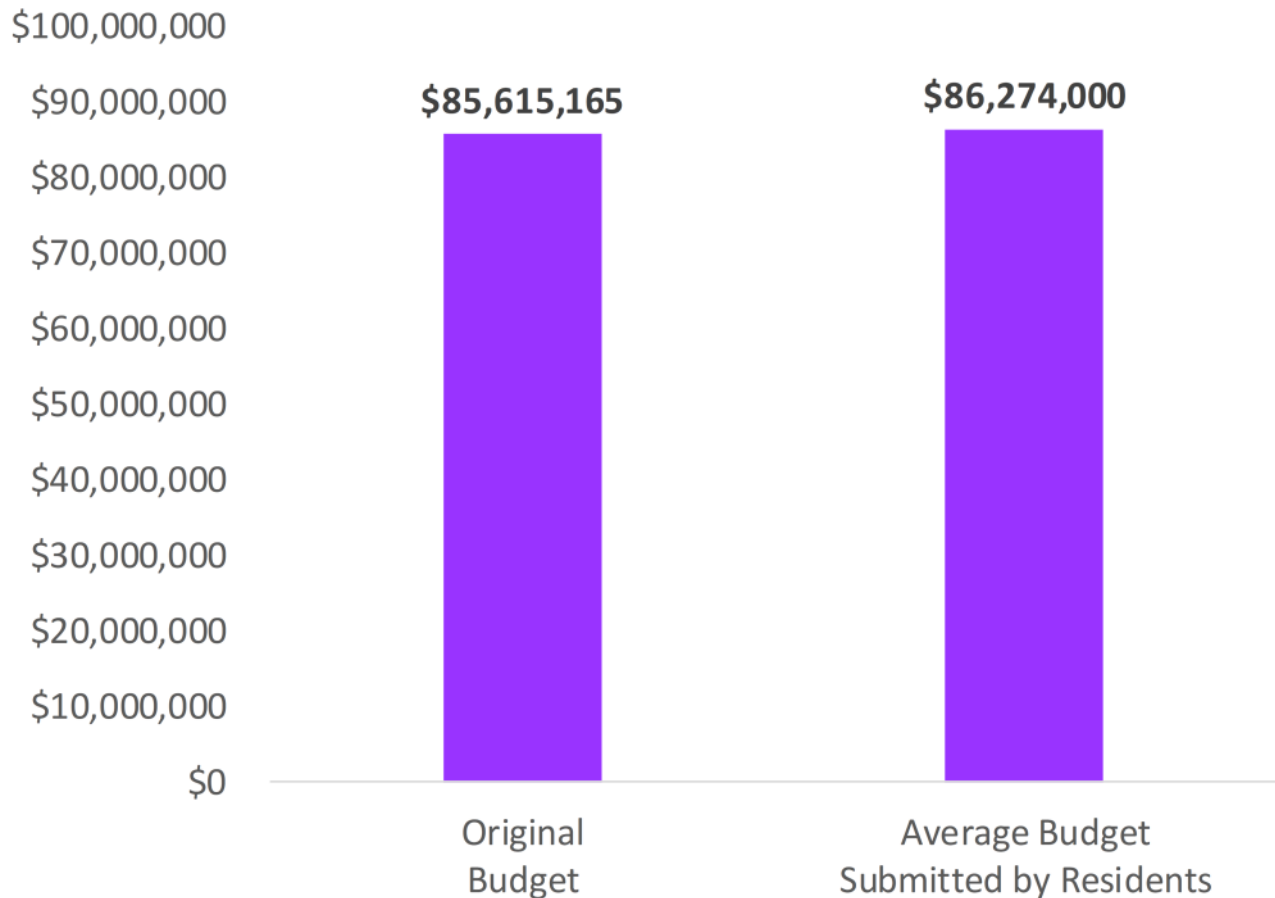


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$99,008,000	(\$2,800,000)
Library Services	\$40,896,000	\$38,896,000	(\$2,000,000)
Human Services	\$19,978,000	\$34,378,000	\$14,400,000
Office of Arts and Culture	\$4,221,000	\$4,021,000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

N = 5

District 6 - December 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

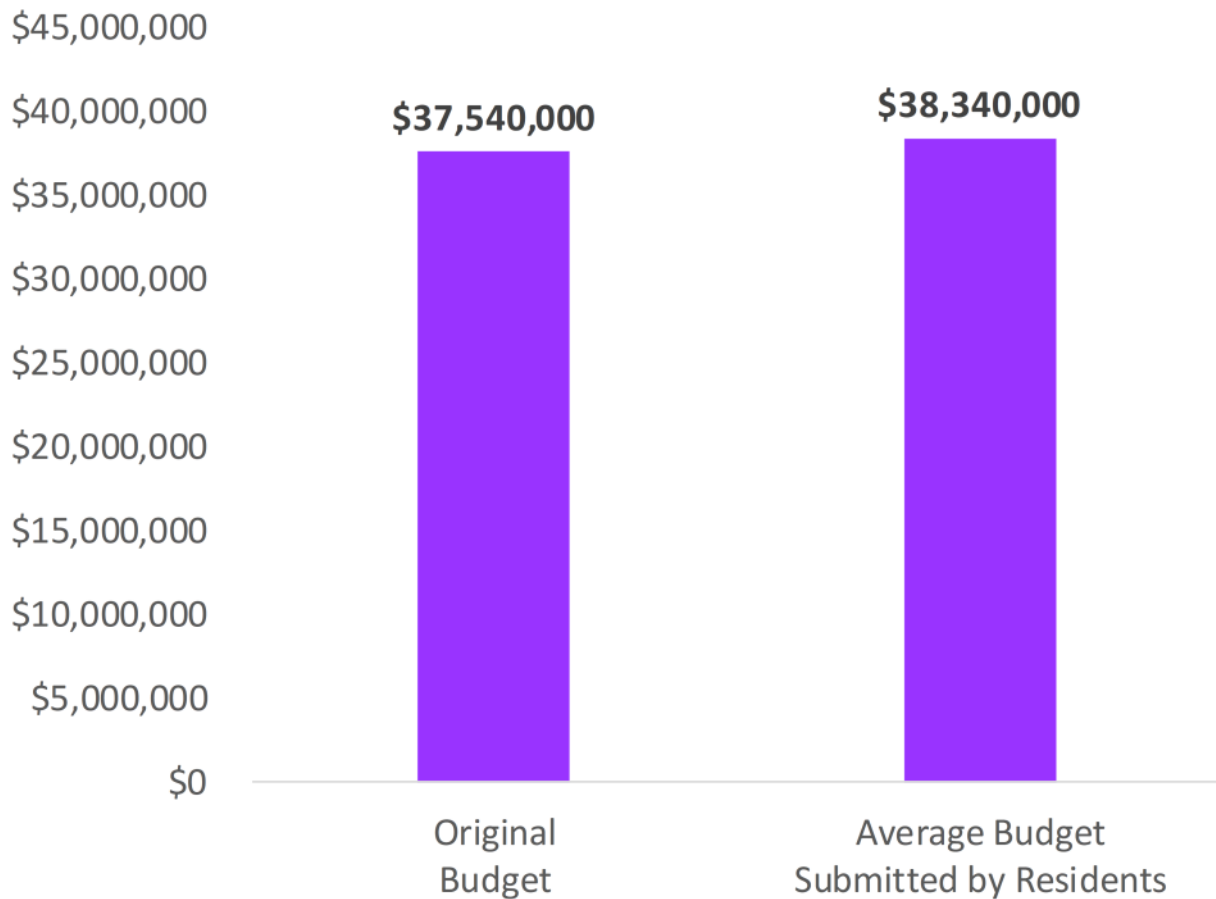
N = 5

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District 6 - December 2020

Criminal Justice

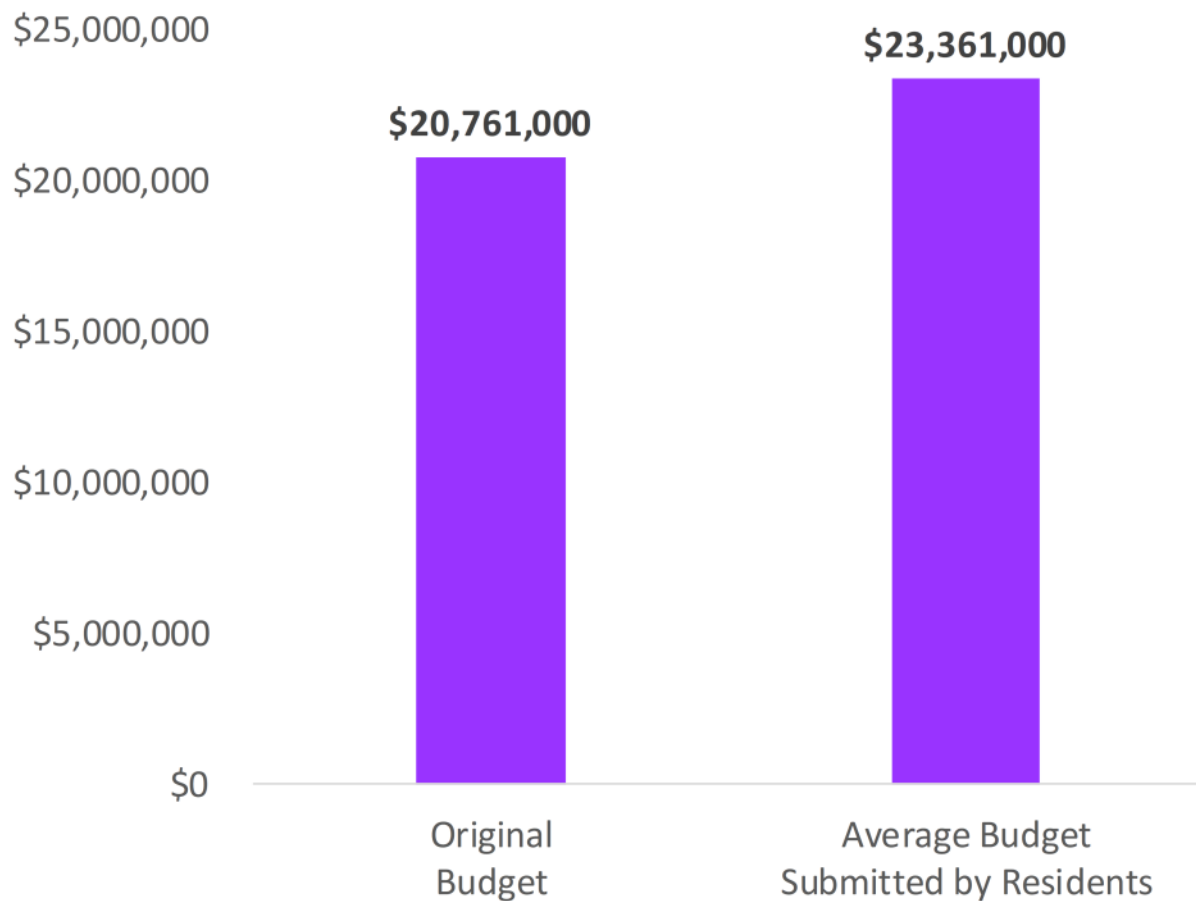


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$31,960,000	(\$200,000)
Public Defender	\$5,380,000	\$6,380,000	\$1,000,000

N = 5

District 6 - December 2020

Transportation

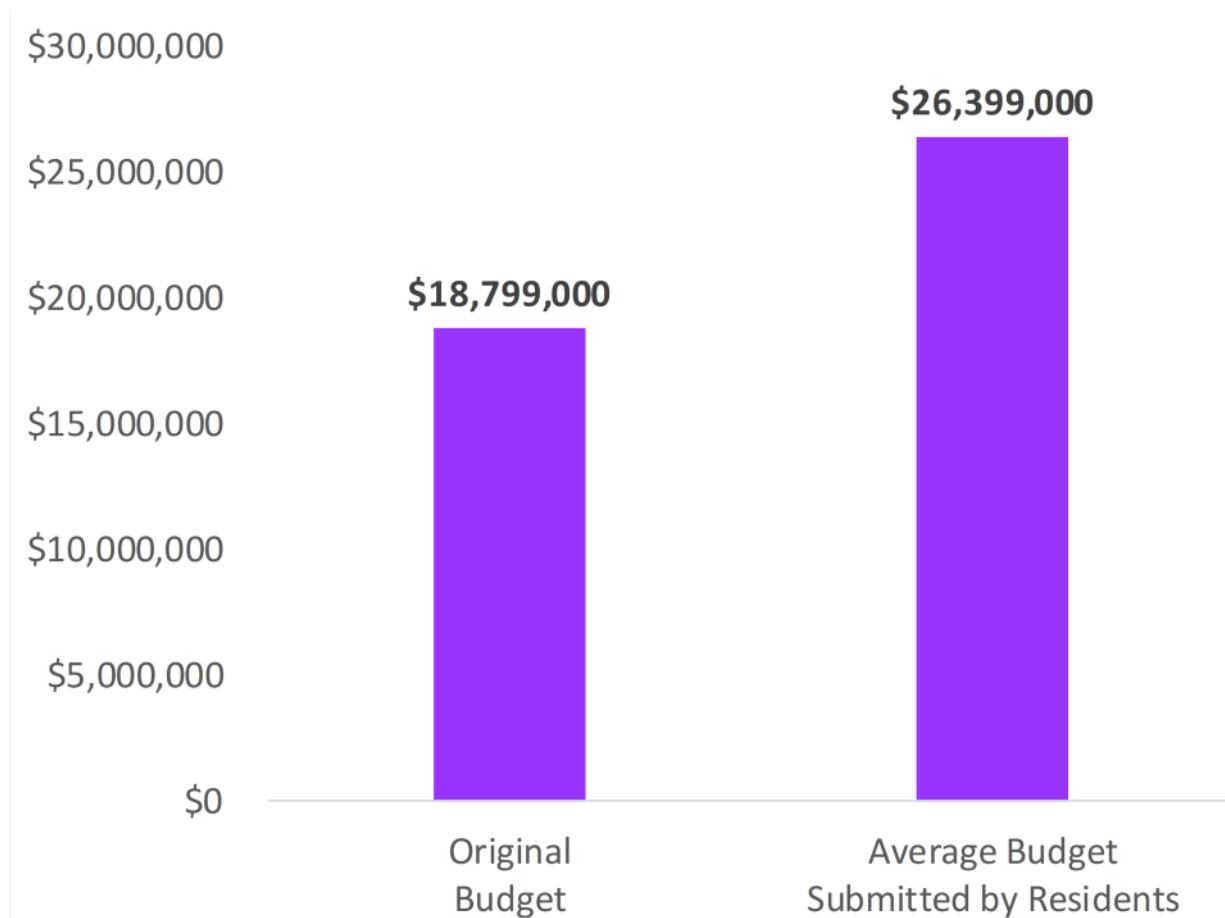


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,576,000	(\$400,000)
Public Transit	\$1,785,000	\$4,385,000	\$2,600,000
Aviation	\$0	\$400,000	\$400,000

N = 5

District 6 - December 2020

Environmental Services

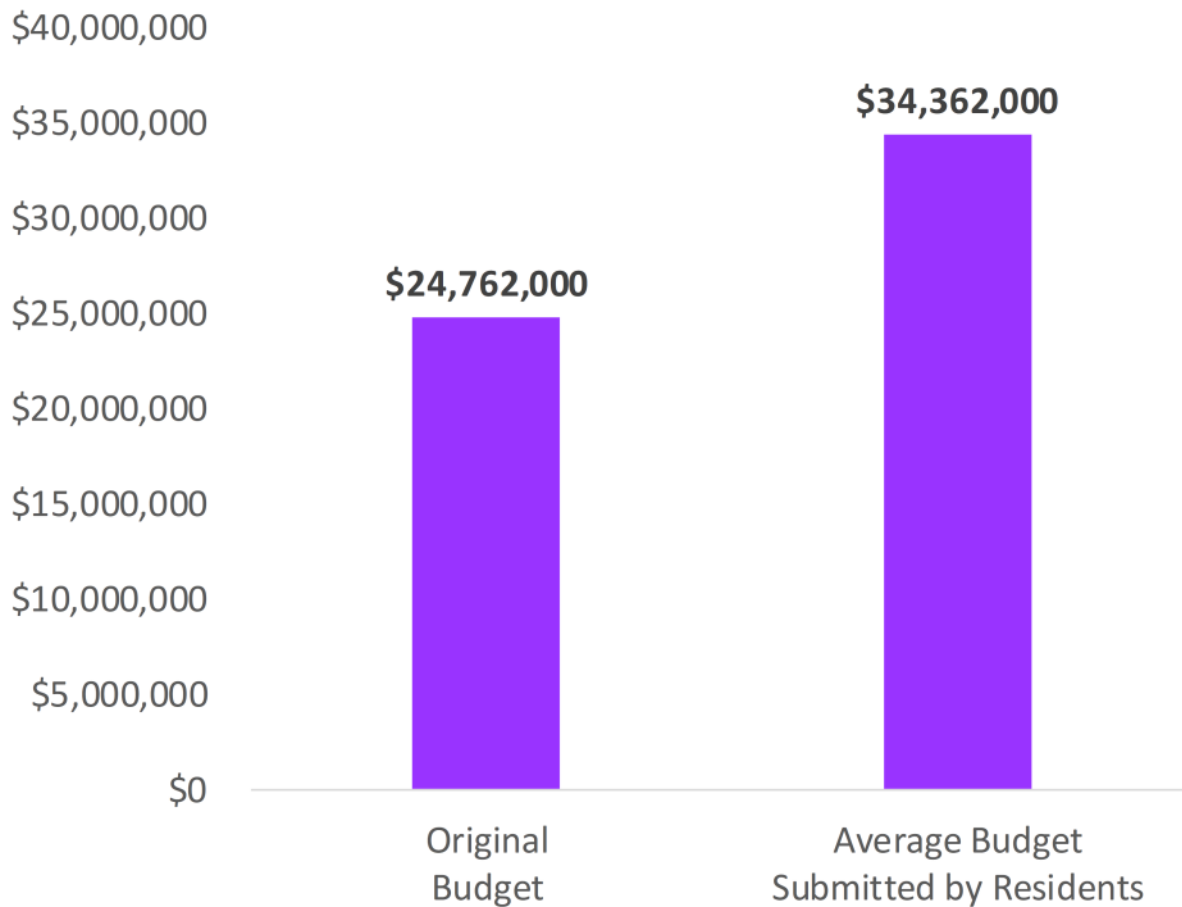


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$5,132,000	\$4,400,000
Solid Waste	\$0	\$400,000	\$400,000
Sustainability	\$424,000	\$2,824,000	\$2,400,000
Water Services	\$0	\$400,000	\$400,000

N = 5

District 6 - December 2020

Community Development

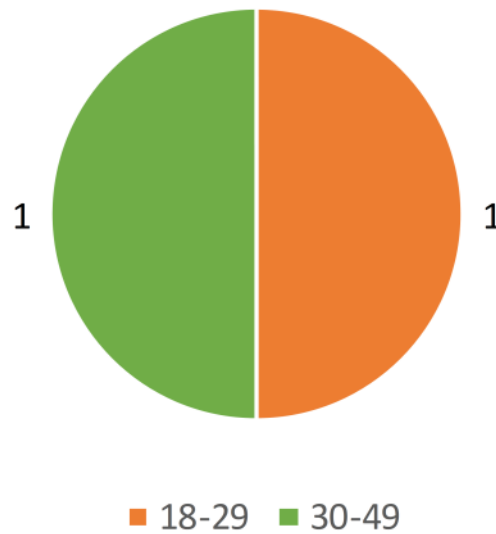


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$18,032,000	\$4,000,000
Community and Economic Development	\$6,251,000	\$8,451,000	\$2,200,000
Planning and Development	\$4,309,000	\$4,709,000	\$400,000
Housing	\$170,000	\$3,170,000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

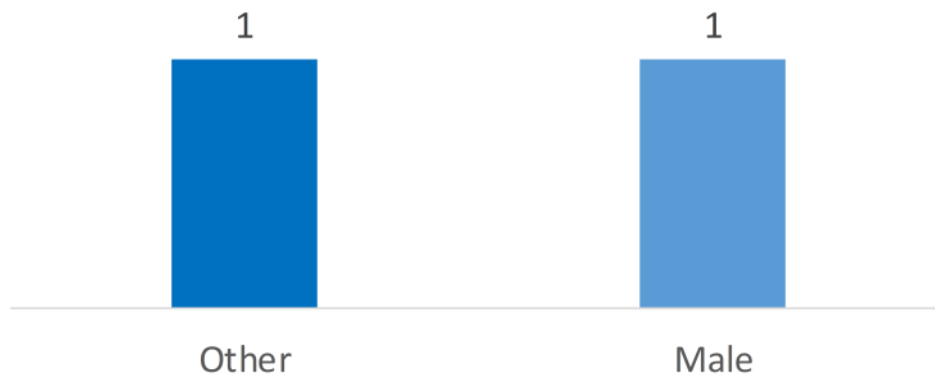
N = 5

District 7 - December 2020

Submissions by Age Range



Submissions by Gender



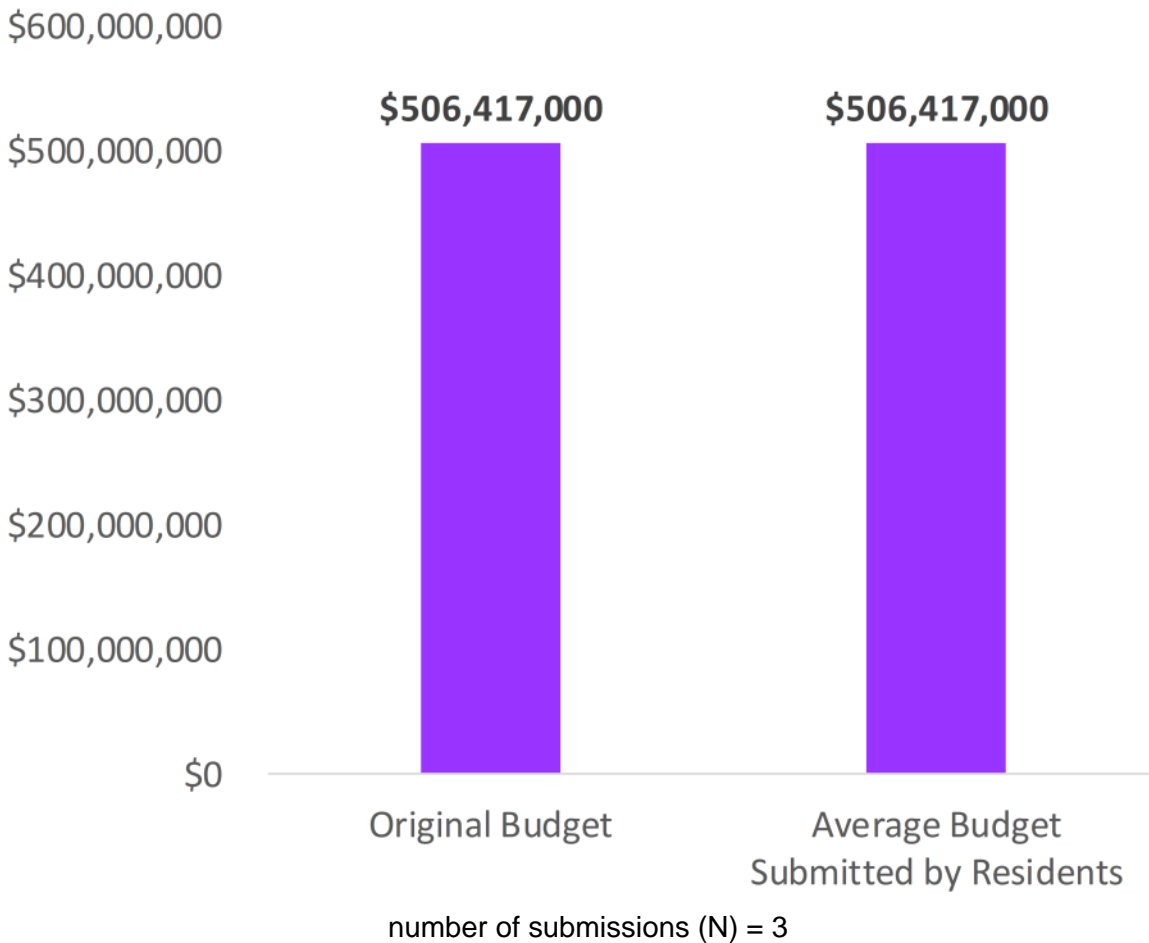
District 7 - December 2020

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. (November 2020)

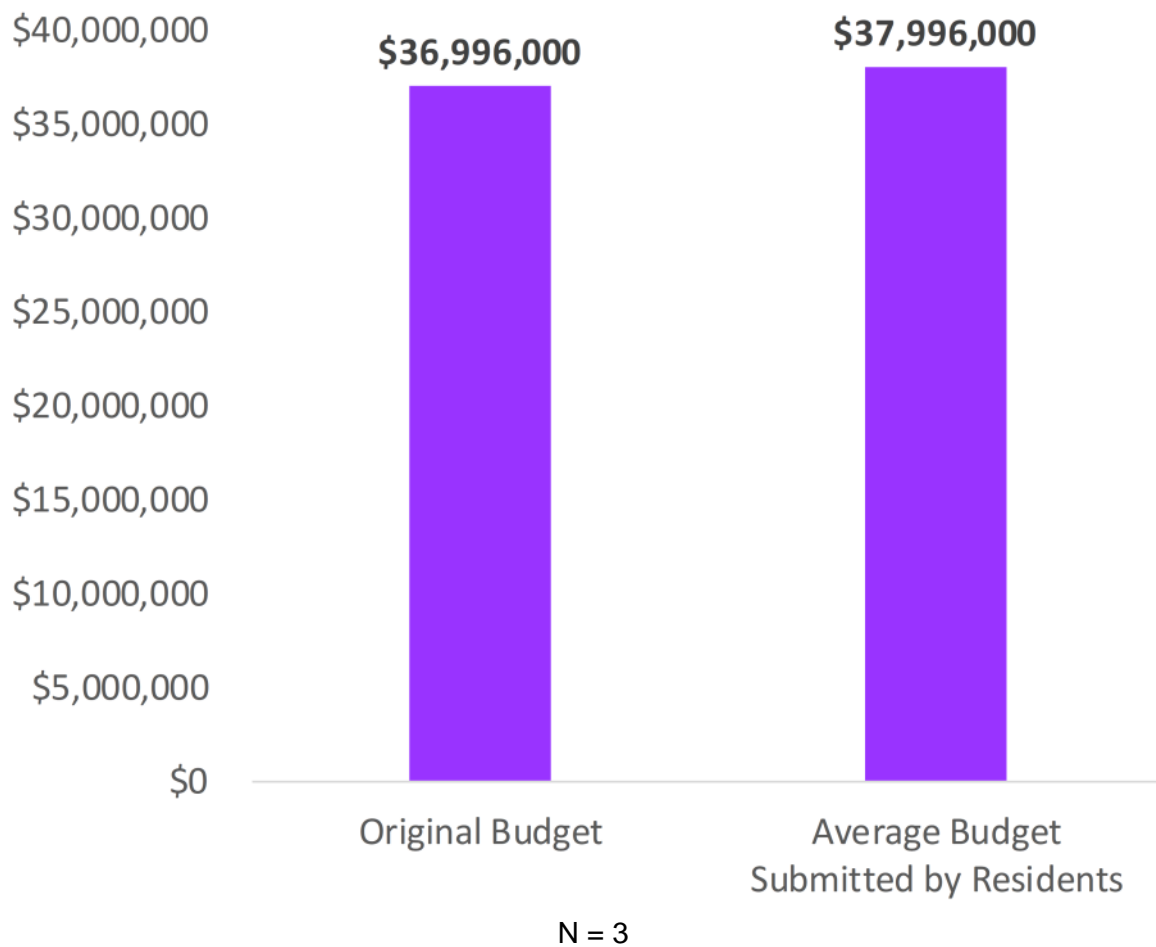
District 7 - December 2020

Local Taxes and Related Fees



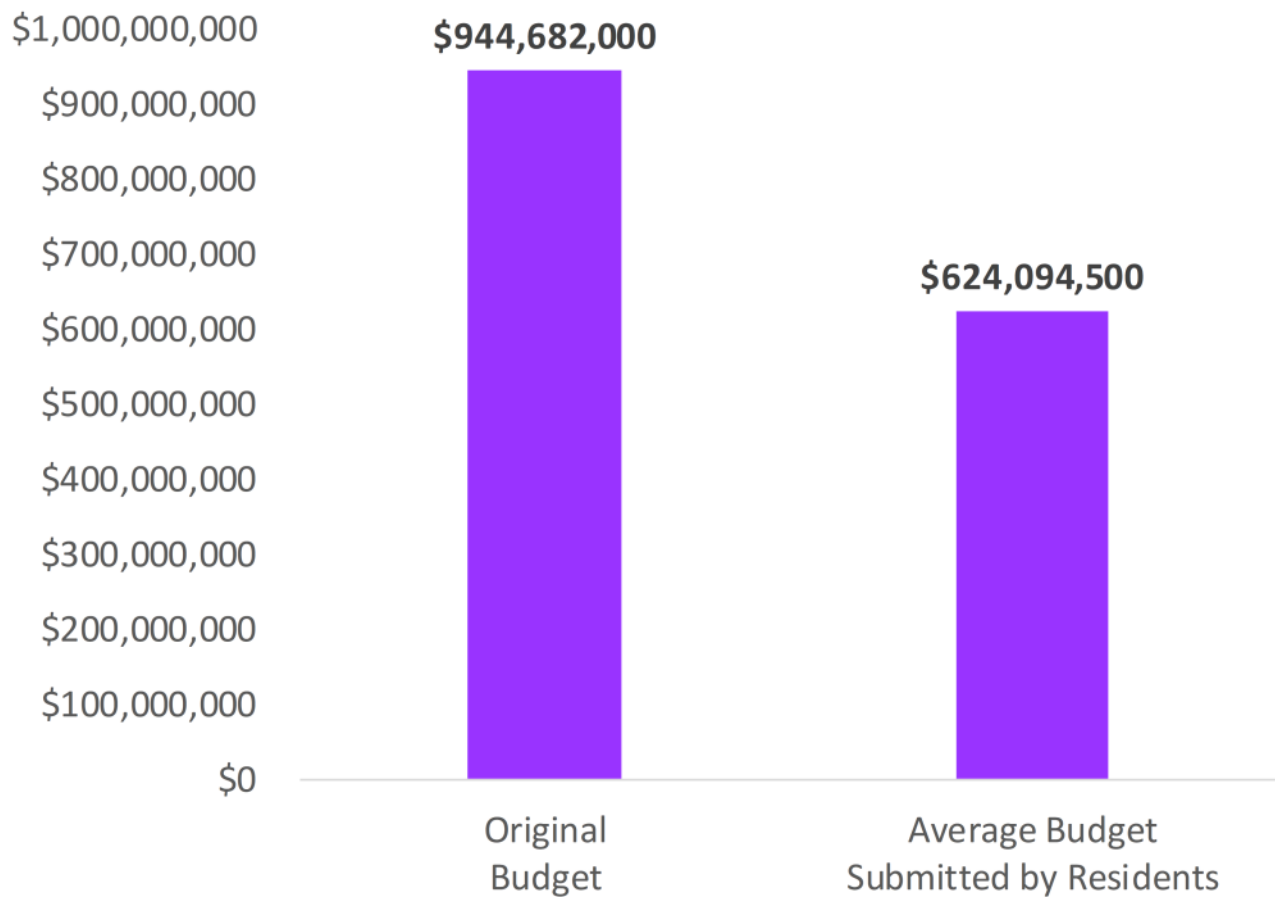
District 7 - December 2020

Contingencies



District 7 - December 2020

Public Safety

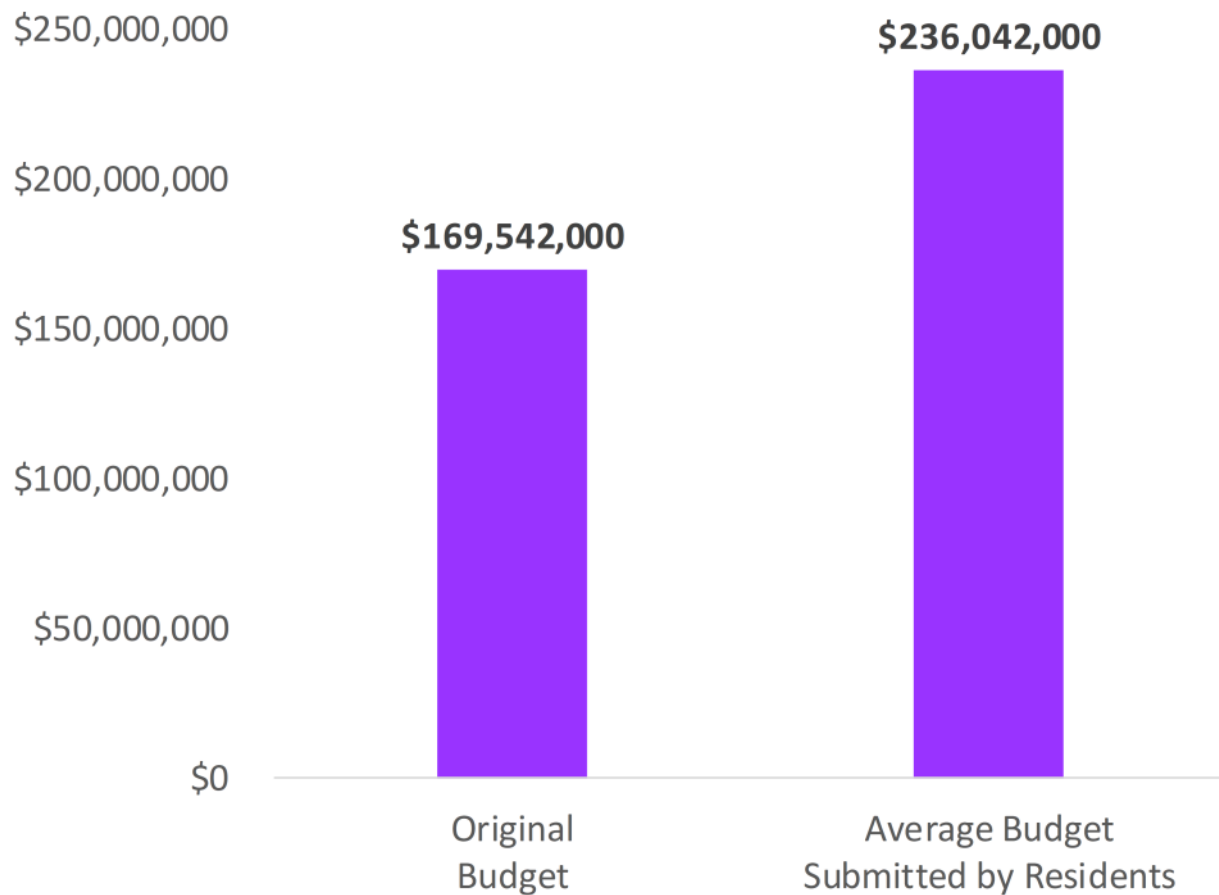


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$245,966,000	(\$345,966,000)
Fire	\$352,507,000	\$376,507,000	\$24,000,000
Emergency Management	\$243,000	\$1,621,500	\$1,378,500

N = 3

District 7 - December 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 - December 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

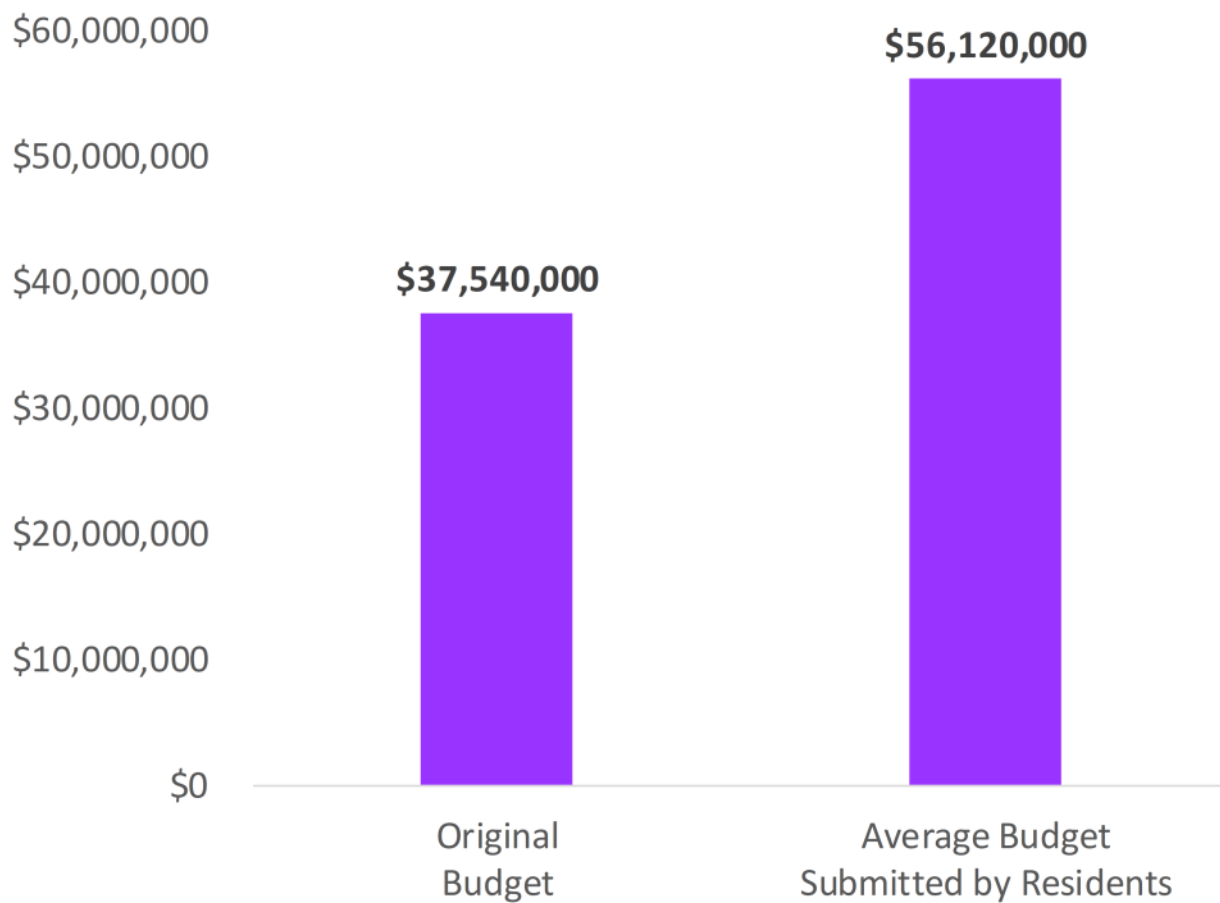
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District 7 - December 2020

Criminal Justice

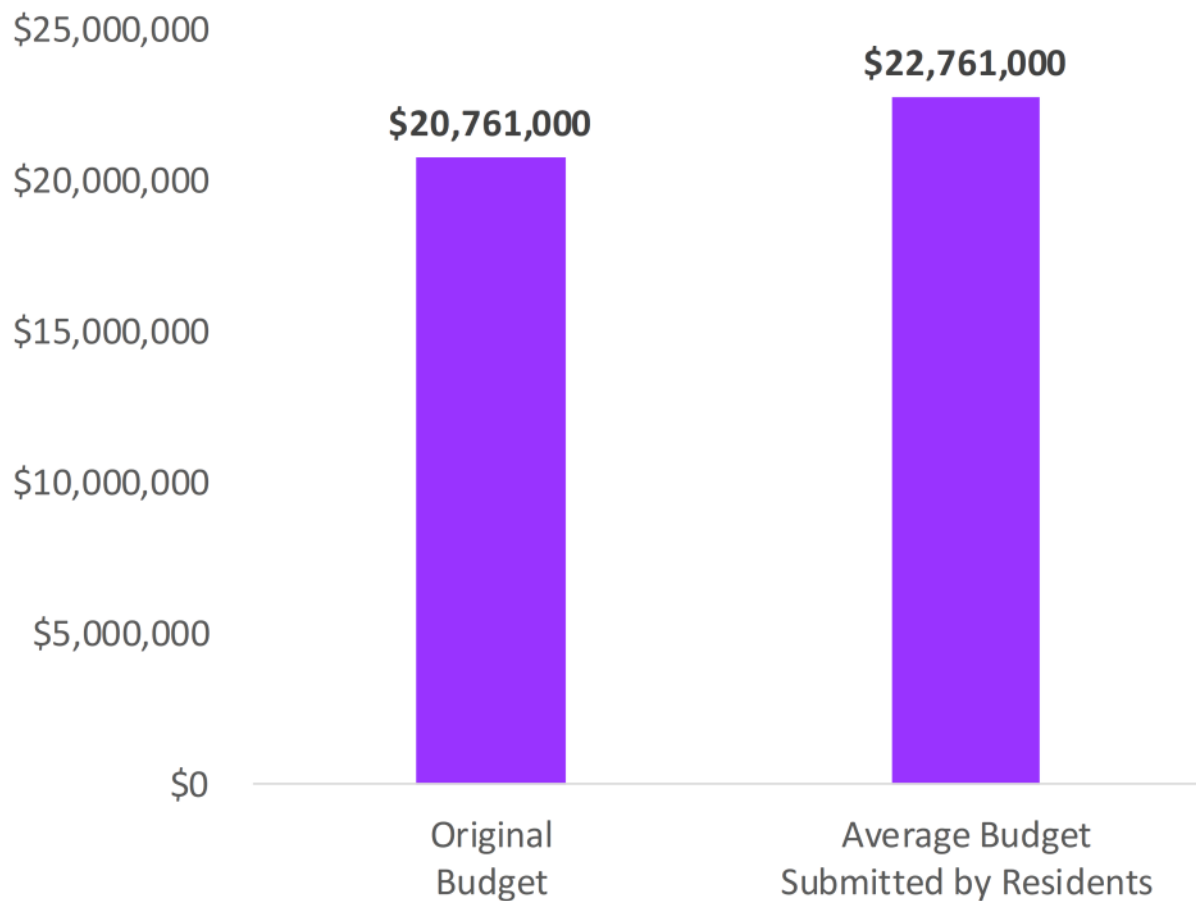


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$33,160,000	\$1,000,000
Public Defender	\$5,380,000	\$22,960,000	\$17,580,000

N = 3

District 7 - December 2020

Transportation

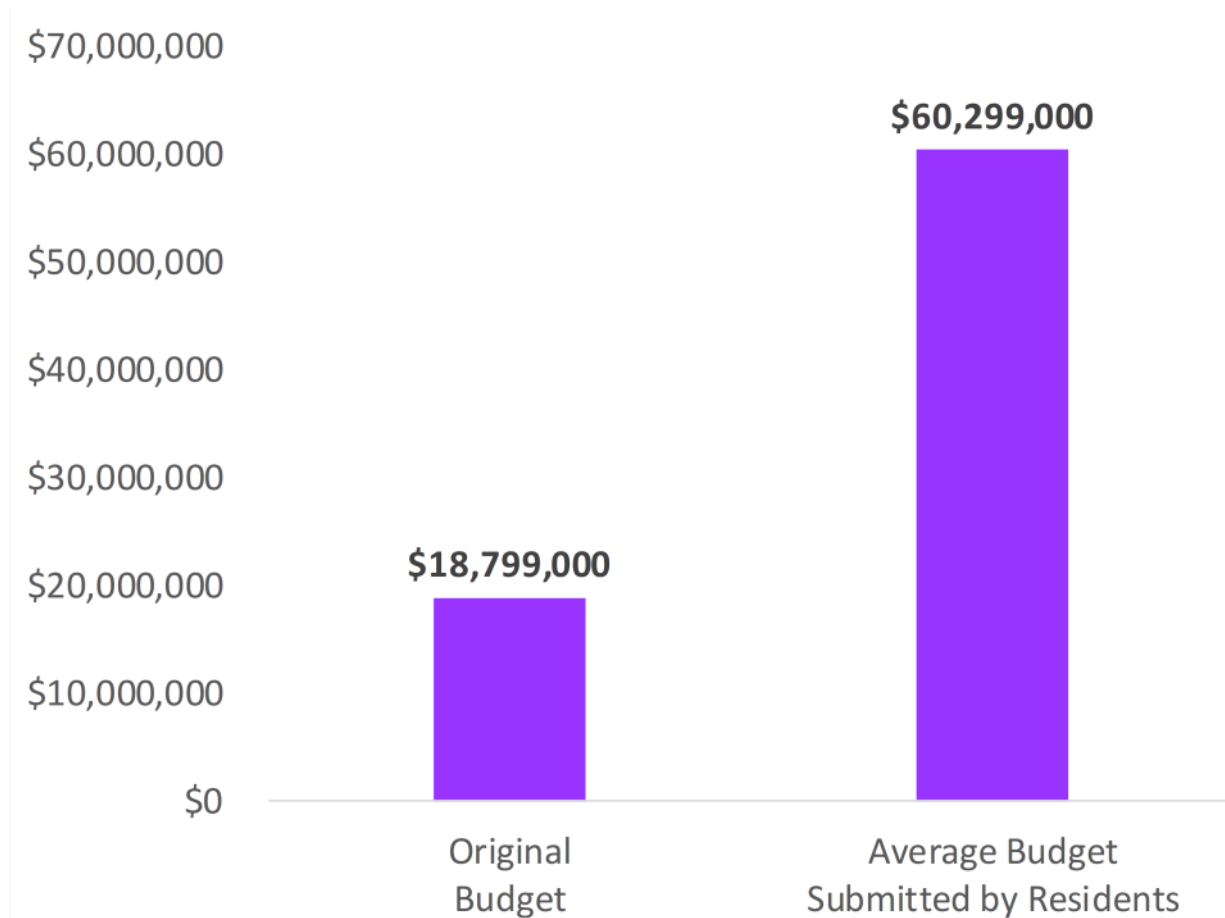


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$19,476,000	\$500,000
Public Transit	\$1,785,000	\$2,785,000	\$1,000,000
Aviation	\$0	\$500,000	\$500,000

N = 3

District 7 - December 2020

Environmental Services

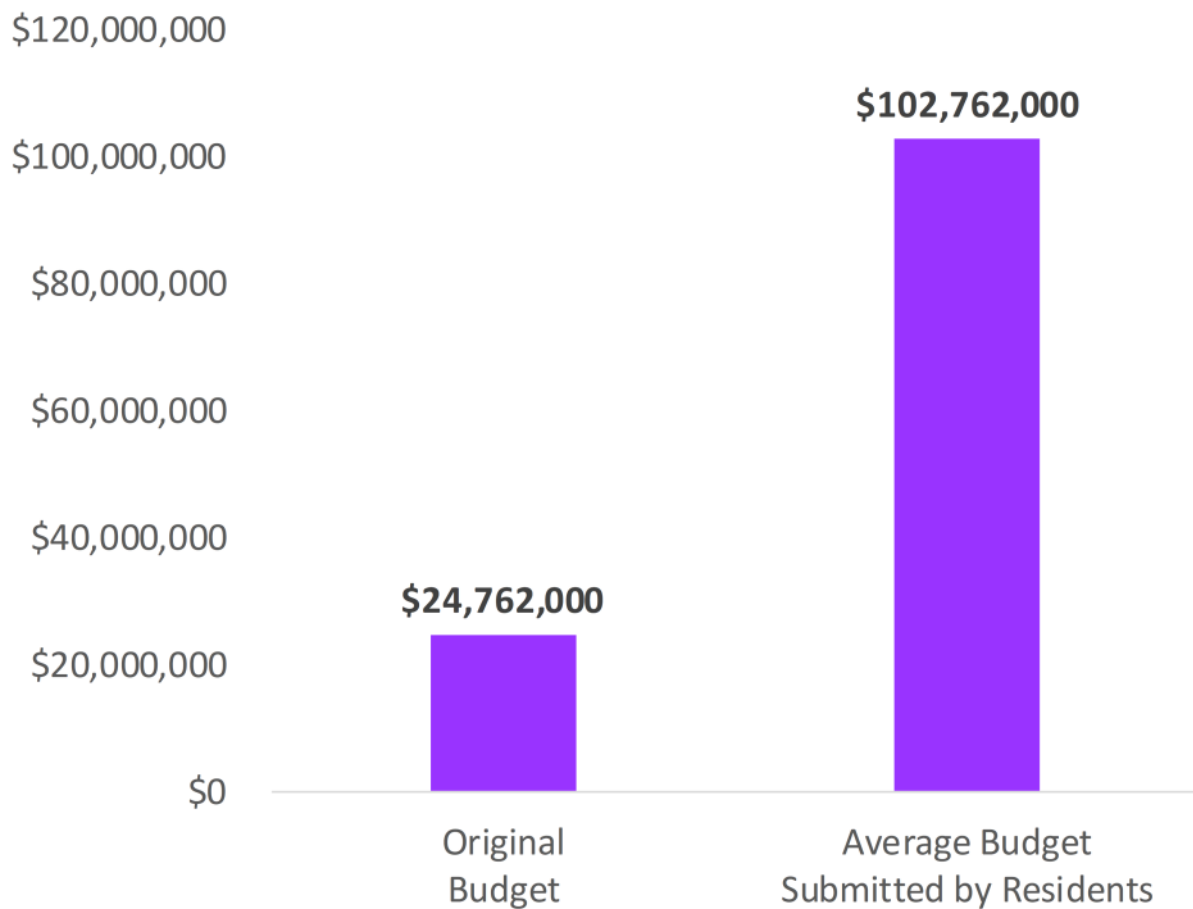


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$22,643,000	\$5,000,000
Environmental Programs	\$732,000	\$26,732,000	\$26,000,000
Solid Waste	\$0	\$1,500,000	\$1,500,000
Sustainability	\$424,000	\$3,924,000	\$3,500,000
Water Services	\$0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

N = 3

District 7 - December 2020

Community Development

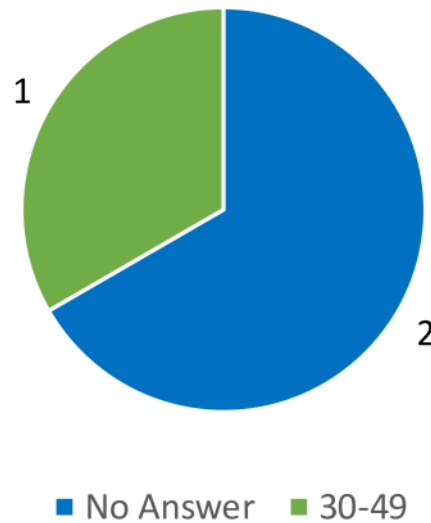


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$23,032,000	\$9,000,000
Community and Economic Development	\$6,251,000	\$9,251,000	\$3,000,000
Planning and Development	\$4,309,000	\$6,809,000	\$2,500,000
Housing	\$170,000	\$63,670,000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

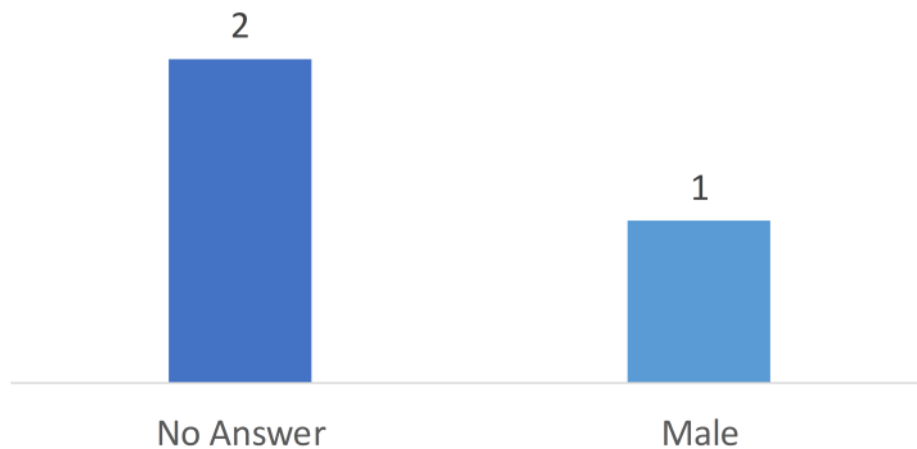
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District 8 - December 2020

Submissions by Age Range



Submissions by Gender

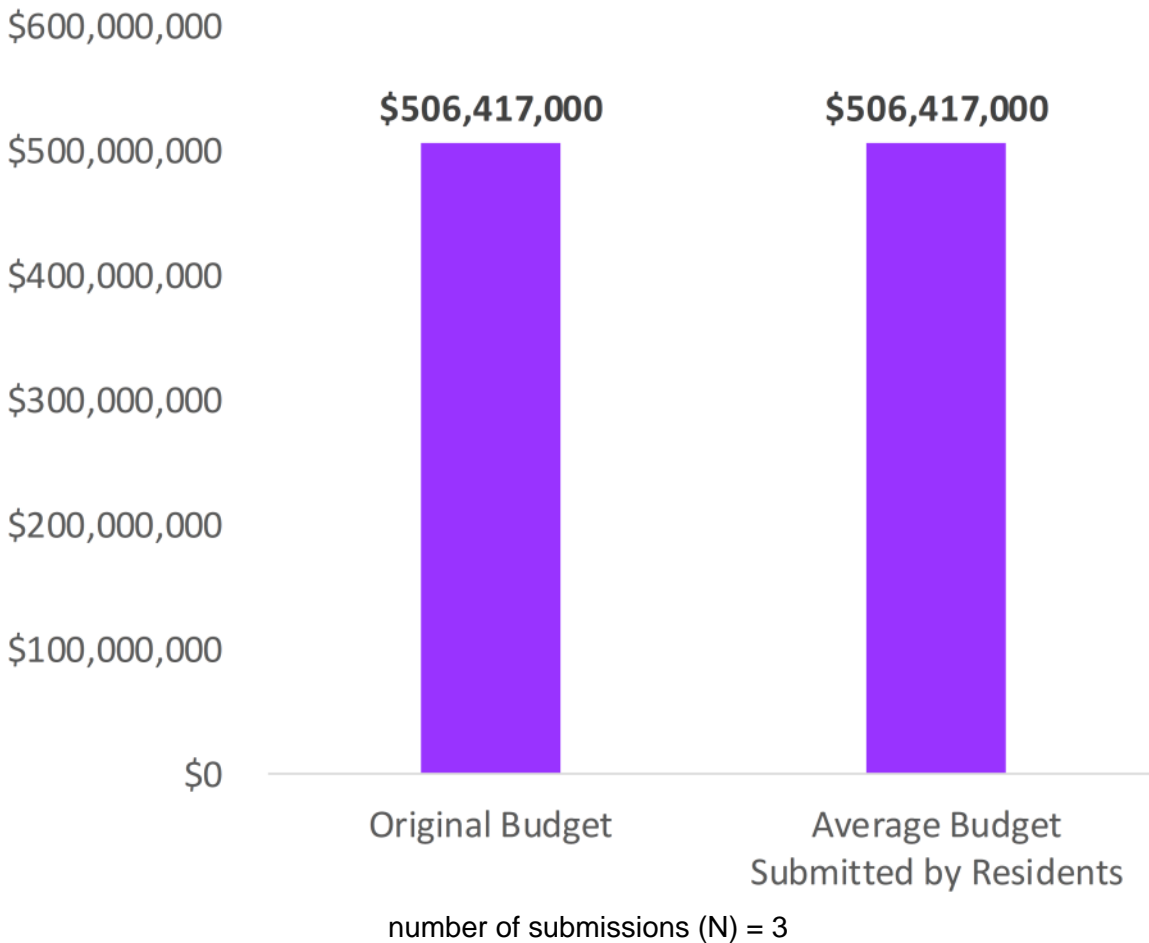


Comments:

None.

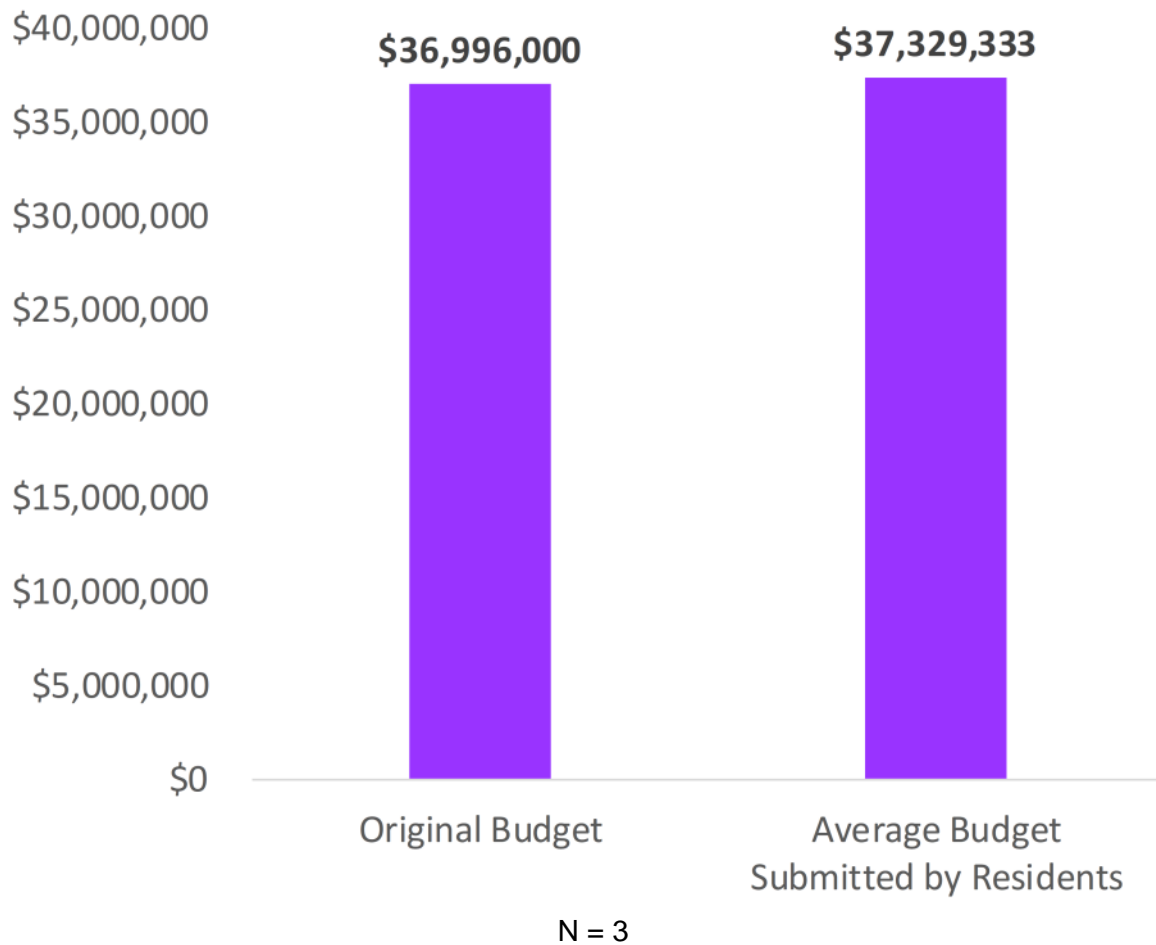
District 8 - December 2020

Local Taxes and Related Fees



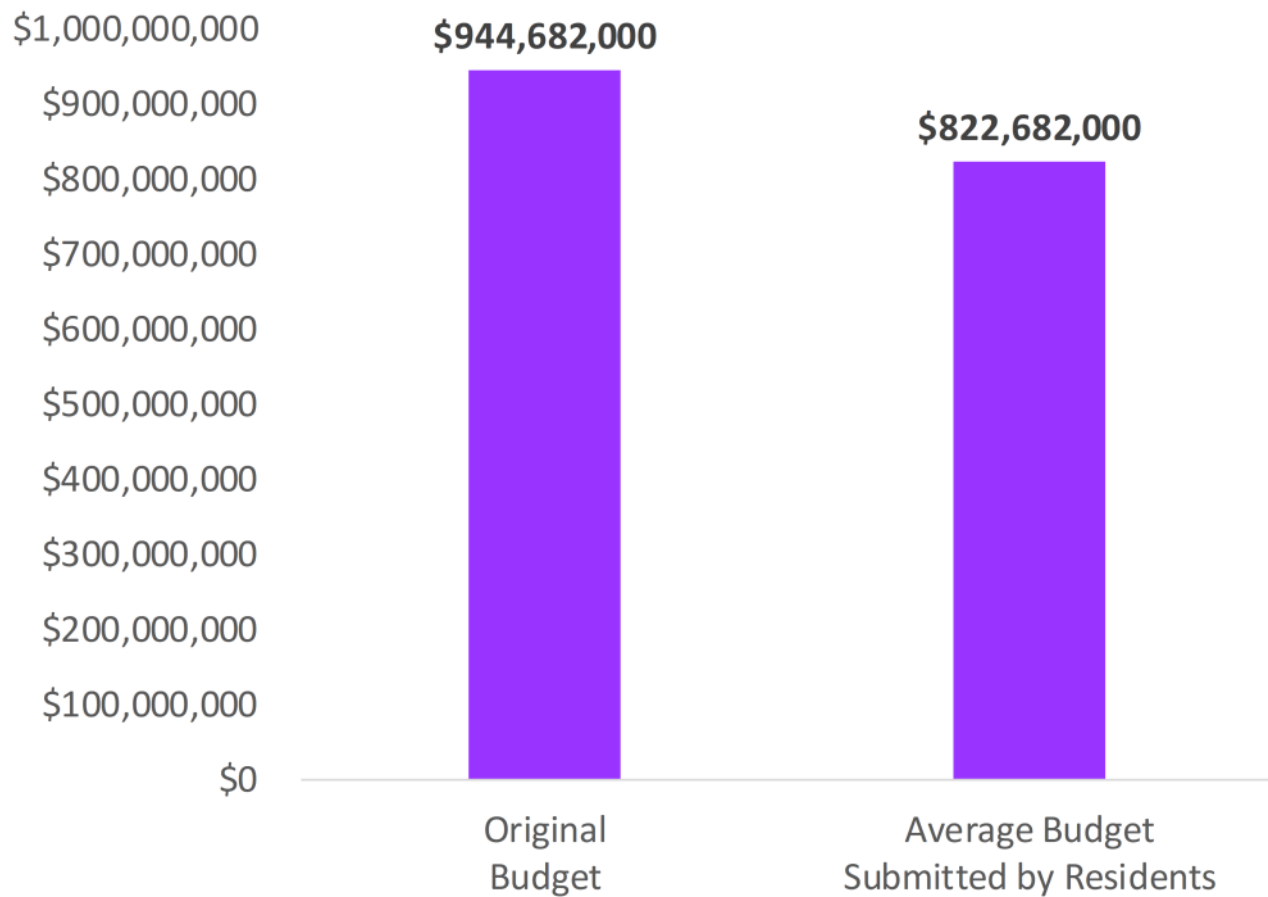
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Contingencies



District 8 - December 2020

Public Safety

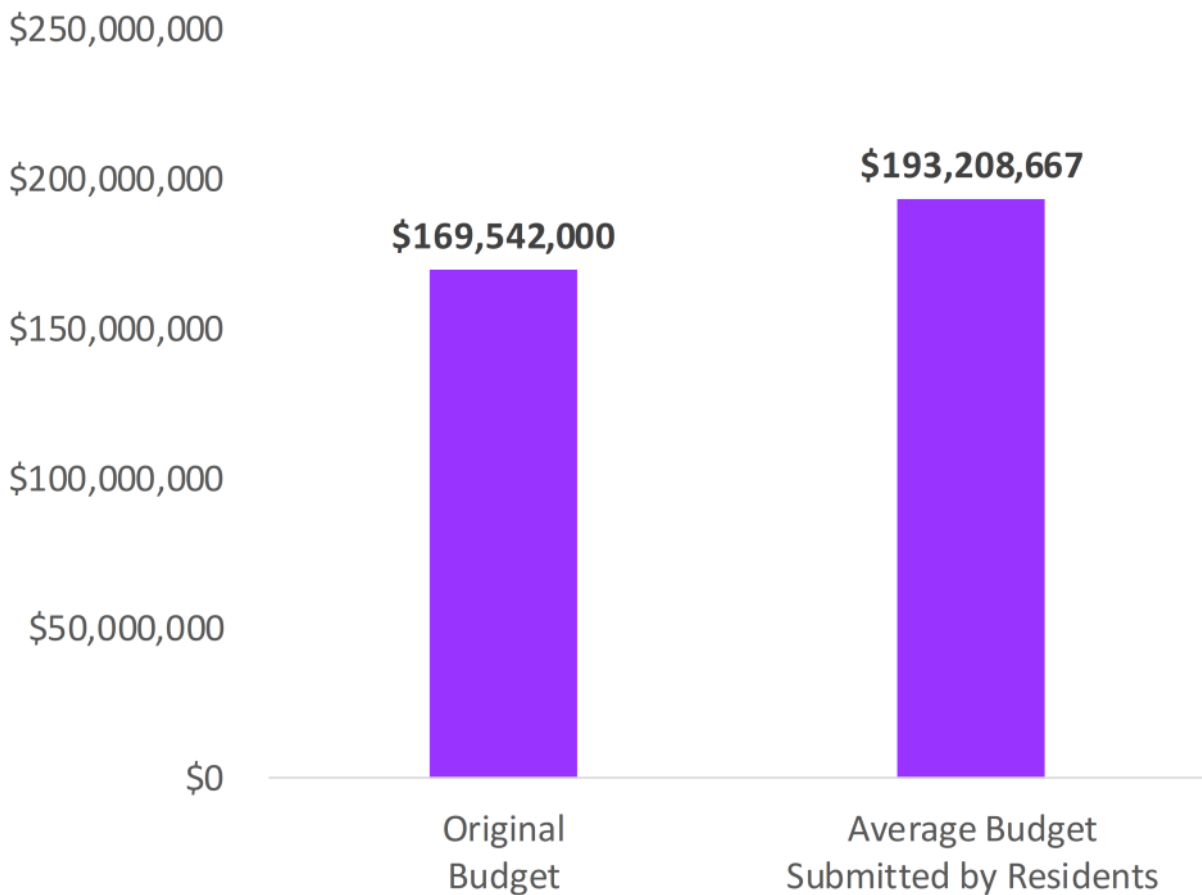


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$469,598,667	(\$122,333,333)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$576,333	\$333,333

N = 3

District 8 - December 2020

Community Enrichment

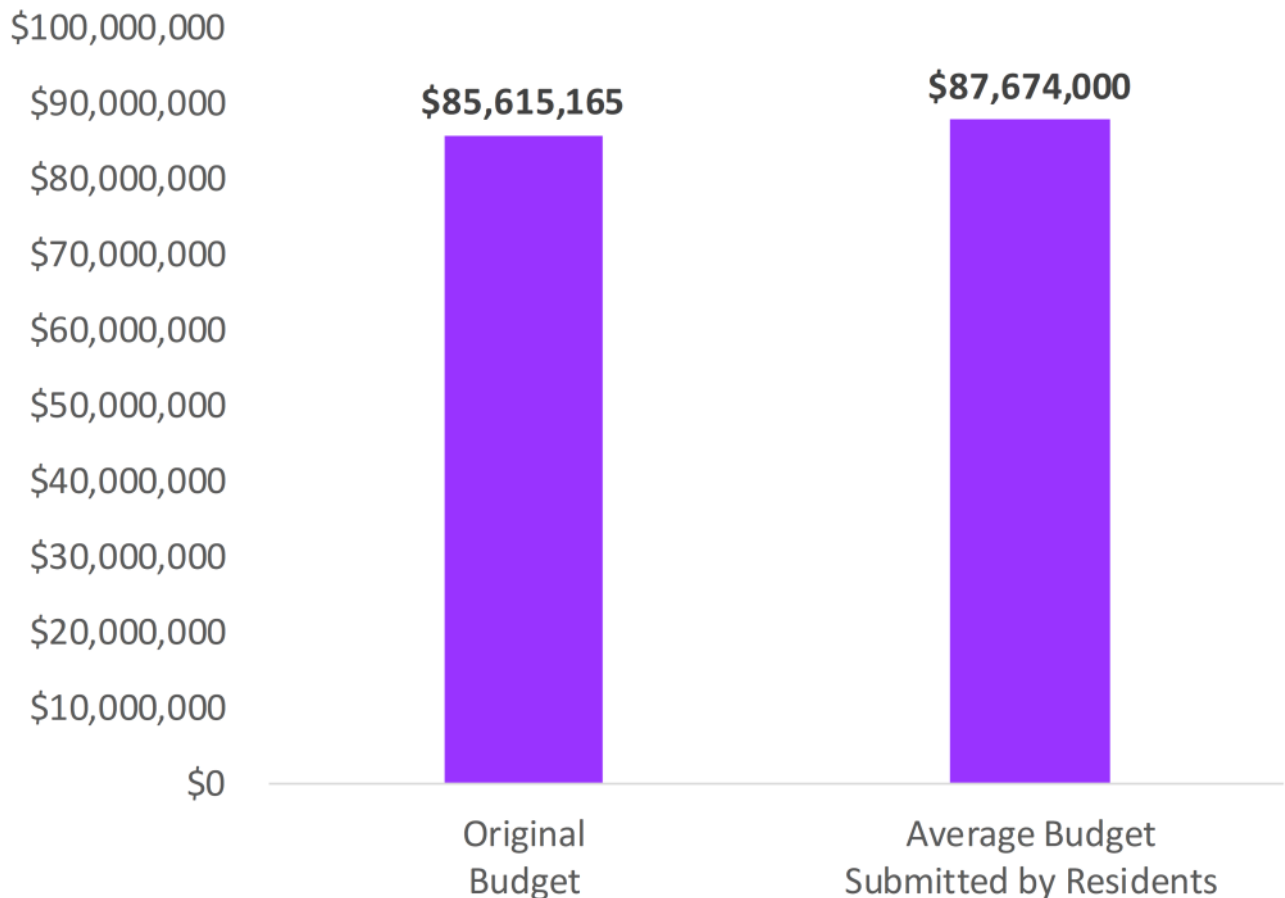


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$105,808,000	\$4,000,000
Library Services	\$40,896,000	\$44,229,333	\$3,333,333
Human Services	\$19,978,000	\$31,644,667	\$11,666,667
Office of Arts and Culture	\$4,221,000	\$6,221,000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

N = 3

District 8 - December 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

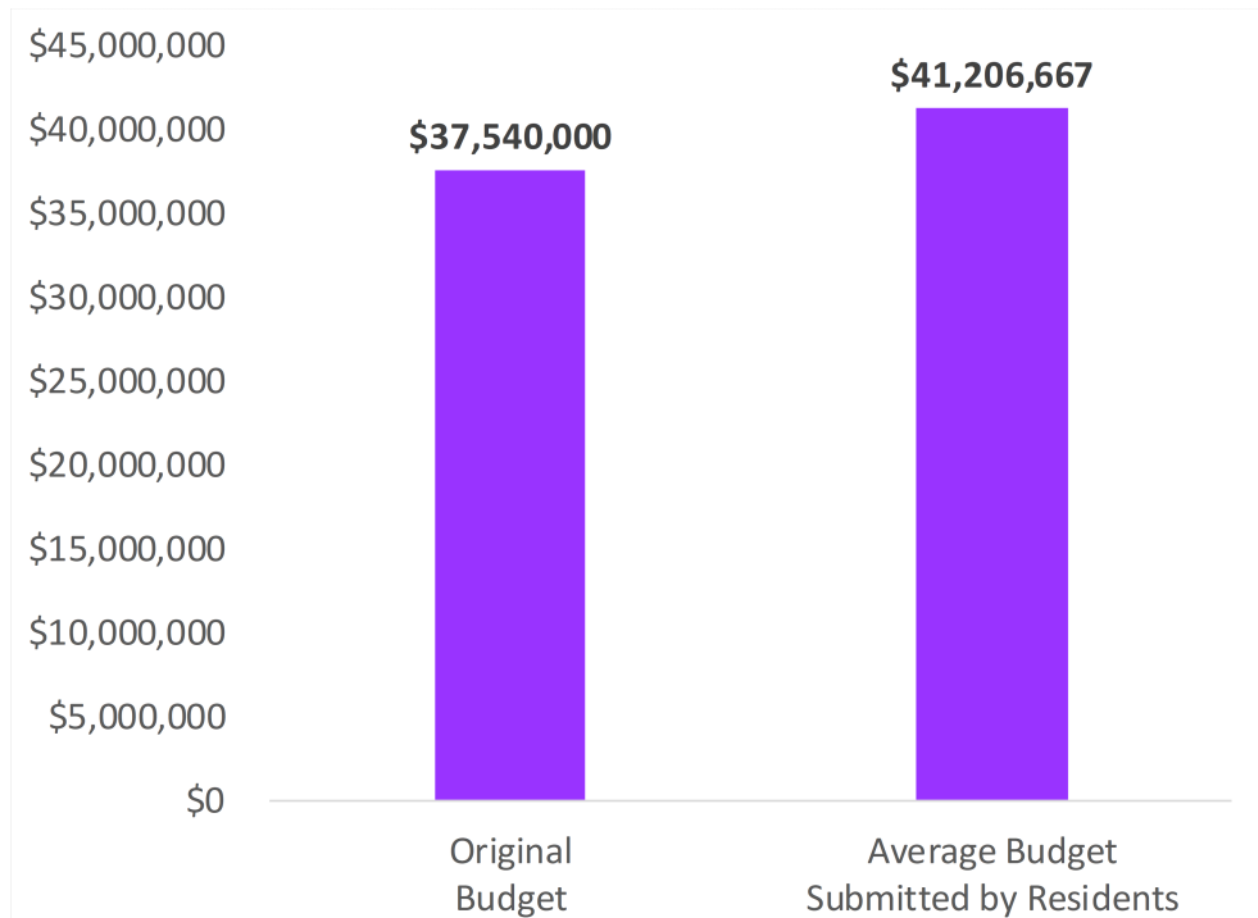
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District 8 - December 2020

Criminal Justice

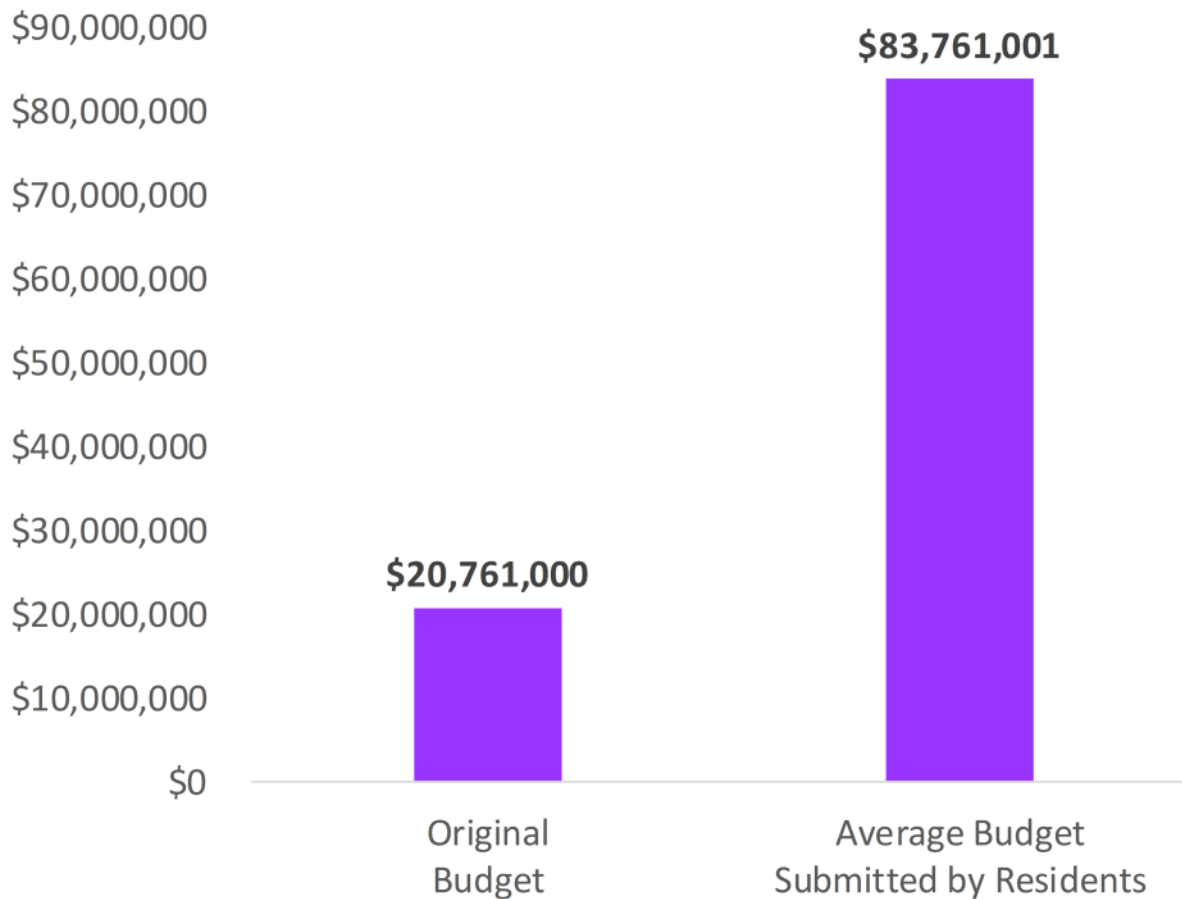


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$9,046,667	\$3,666,667

N = 3

District 8 - December 2020

Transportation

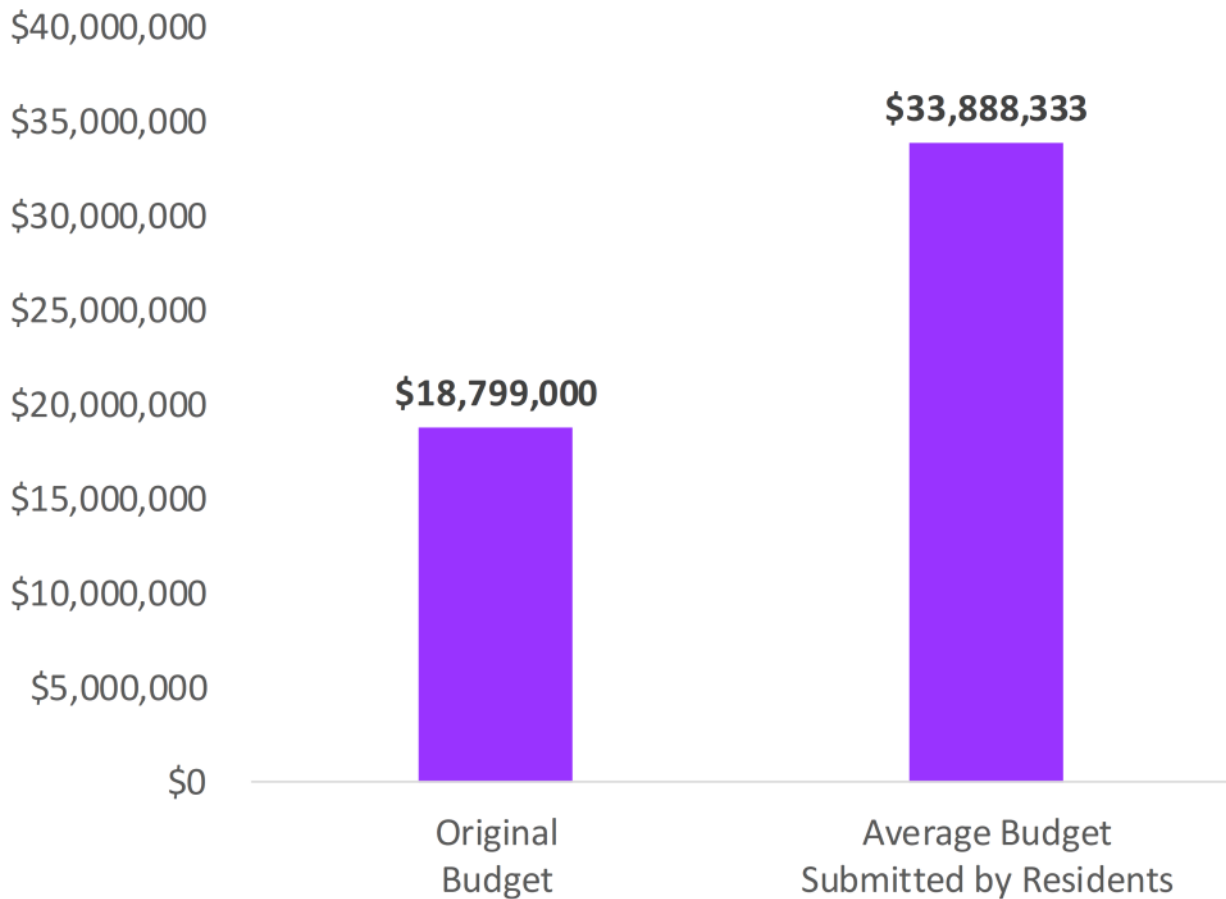


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$31,642,667	\$12,666,667
Public Transit	\$1,785,000	\$35,451,667	\$33,666,667
Aviation	\$0	\$16,666,667	\$16,666,667

N = 3

District 8 - December 2020

Environmental Services

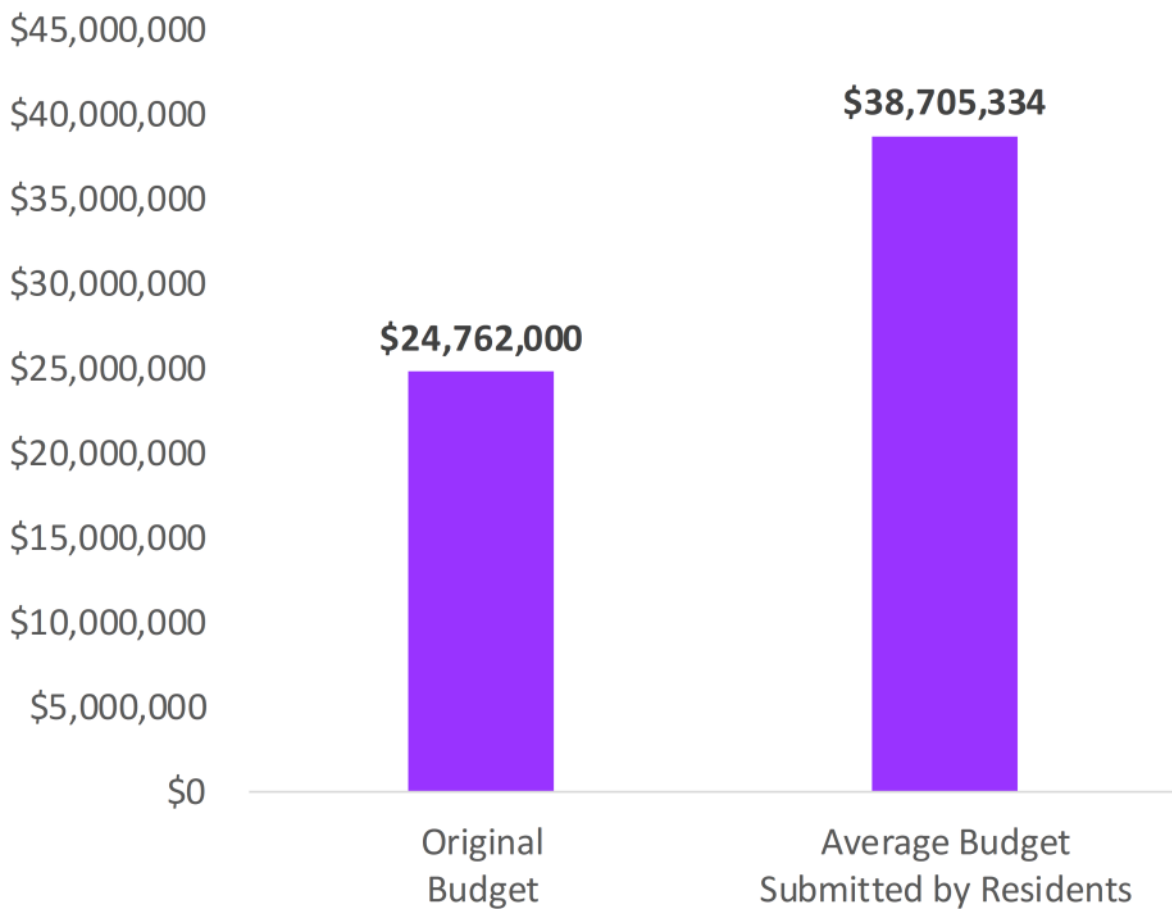


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$23,976,333	\$6,333,333
Environmental Programs	\$732,000	\$488,000	(\$244,000)
Solid Waste	\$0	\$4,666,667	\$4,666,667
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$4,333,333	\$4,333,333

N =3

District 8 - December 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