

A large, faint watermark of the City of Phoenix logo, featuring a stylized phoenix bird, is centered in the background of the slide.

2021-22 City Manager's Trial Budget

City of Phoenix



General Fund Trial Budget Overview

- Balanced budget for Mayor, Council & Community input
- Surplus - \$153M (One-time and Ongoing)
- Proposed additions based on available resources
- Increases in Employee Compensation
- Community and Council Feedback – Virtual Budget Hearings in April



General Fund Proposed Additions

➤ Employee Compensation -	\$118.0M
➤ Public Safety Reform & Responsiveness -	\$ 21.0M
➤ COVID Response & Resiliency -	\$ 2.6M
➤ Climate Change & Heat Readiness -	\$ 2.8M
➤ Affordable Housing & Homelessness -	\$ 2.7M
➤ Building Community & Responding to Growth -	\$ 2.9M
➤ Administrative Accountability -	<u>\$ 3.0M</u>

Total GF Additions = \$153M



Climate Change & Heat Readiness

\$2.8M

Progress Made, More is Needed...

- New Office of Heat Response & Mitigation
 - Chief Heat Response Officer
 - Tree & Shade Administrator

- Tree & Shade Master Plan –
 - City Parks – Forestry Crew
 - Cool Corridors – City Streets
 - 1,800 New Trees in 9 Project Areas





Next Steps

