



**City of Phoenix**  
HOUSING DEPARTMENT

## 2025-2029 Capital Fund Program Proposed Budget

| 2025/2026 CFP           | 2025                  | 2026                  | 2027                  | 2028                  | 2029                  |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administration          | \$350,000.00          | \$300,000.00          | \$250,000.00          | \$200,000.00          | \$150,000.00          |
| Operations              | \$875,000.00          | \$750,000.00          | \$625,000.00          | \$500,000.00          | \$375,000.00          |
| Maryvale RAD Conversion | \$2,275,000.00        | \$1,950,000.00        | \$1,625,000.00        | \$1,300,000.00        | \$975,000.00          |
| <b>Total</b>            | <b>\$3,500,000.00</b> | <b>\$3,000,000.00</b> | <b>\$2,500,000.00</b> | <b>\$2,000,000.00</b> | <b>\$1,500,000.00</b> |

Maryvale RAD Conversion is the conversion from Public Housing to a Section-8 Project Based platform. The funds will be used for any immediate repairs and to fund a reserve account for future capital improvements.