

City of Phoenix

*Meeting Location:
City Council Chambers
200 W. Jefferson St.
Phoenix, Arizona 85003*



City of Phoenix

Agenda

Tuesday, May 19, 2026

2:30 PM

phoenix.gov

City Council Policy Session

If viewing this packet electronically in PDF, open and use bookmarks to navigate easily from one item to another.

OPTIONS TO ACCESS THIS MEETING

Virtual Request to speak at a meeting:

- Register online by visiting the City Council Meetings page on phoenix.gov at least 2 hours prior to the start of this meeting. Then, click on this link at the time of the meeting and join the Webex to speak:

<https://phoenixcitycouncil.webex.com/phoenixcitycouncil/j.php?MTID=m21f1e401b69174b7e202a81419caea54>

- Register via telephone at 602-262-6001 at least 2 hours prior to the start of this meeting, noting the item number. Then, use the Call-in phone number and Meeting ID listed below at the time of the meeting to call-in and speak.

In-Person Requests to speak at a meeting:

- Register in person at a kiosk located at the City Council Chambers, 200 W. Jefferson St., Phoenix, Arizona, 85003. Arrive 1 hour prior to the start of this meeting. Depending on seating availability, residents will attend and speak from the Upper Chambers, Lower Chambers or City Hall location.

- Individuals should arrive early, 1 hour prior to the start of the meeting to submit an in-person request to speak before the item is called. After the item is called, requests to speak for that item will not be accepted.

At the time of the meeting:

- Watch the meeting live streamed on phoenix.gov or Phoenix Channel 11 on Cox Cable, or using the Webex link provided above.

- Call-in to listen to the meeting. Dial 602-666-0783 and Enter Meeting ID 2558 414 8521 # (for English) or 2550 049 5957# (for Spanish). Press # again when prompted for attendee ID.

- Watch the meeting in-person from the Upper Chambers, Lower Chambers or City Hall depending on seating availability.

- Members of the public may attend this meeting in person. Physical access to the meeting location will be available starting 1 hour prior to the meeting.

Para nuestros residentes de habla hispana:

- Para registrarse para hablar en español, llame al 602-262-6001 al menos 2 horas antes del inicio de esta reunión e indique el número del tema. El día de la reunión, llame al 602-666-0783 e ingrese el número de identificación de la reunión 2550 049 5957#. El intérprete le indicará cuando sea su turno de hablar.

- Para solamente escuchar la reunión en español, llame a este mismo número el día de la reunión (602-666-0783; ingrese el número de identificación de la reunión 2550 049 5957#). Se proporciona interpretación simultánea para nuestros residentes durante todas las reuniones.

- Para asistir a la reunión en persona, vaya a las Cámaras del Concejo Municipal de Phoenix ubicadas en 200 W. Jefferson Street, Phoenix, AZ 85003. Llegue 1 hora antes del comienzo de la reunión. Si desea hablar, regístrese electrónicamente en uno de los quioscos, antes de que comience el tema. Una vez que se comience a discutir el tema, no se aceptarán nuevas solicitudes para hablar. Dependiendo de cuantos asientos haya disponibles, usted podría ser sentado en la parte superior de las cámaras, en el piso de abajo de las cámaras, o en el edificio municipal.

- Miembros del público pueden asistir a esta reunión en persona. El acceso físico al lugar de la reunión estará disponible comenzando una hora antes de la reunión.

CALL TO ORDER

COUNCIL INFORMATION AND FOLLOW-UP REQUESTS

This item is scheduled to give City Council members an opportunity to publicly request information or follow up on issues of interest to the community. If the information is available, staff will immediately provide it to the City Council member. No decisions will be made or action taken.

CONSENT ACTION

This item is scheduled to allow the City Council to act on the Mayor's recommendation on the Consent Agenda. There is no Consent Agenda for this meeting.

CALL FOR AN EXECUTIVE SESSION

A vote may be held to call an Executive Session for a future date.

REPORTS AND BUDGET UPDATES BY THE CITY MANAGER

This item is scheduled to allow the City Manager to provide brief informational reports on topics of interest to the City Council. The City Council may discuss these reports but no action will be taken.

DISCUSSION AND POSSIBLE ACTION (ITEM 1)

1 City Council Decision on the 2026-27 Budget - Citywide

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This report transmits a balanced budget for Fiscal Year (FY) 2026-27. Following the presentation of the Trial Budget on March 24, 2026, 12 Community Budget Hearings held March 30 through April 16, 2026, and the presentation of the City Manager's Proposed Budget on May 5, 2026, staff recommends approval of the FY 2026-27 budget.

THIS ITEM IS FOR DISCUSSION AND POSSIBLE ACTION.

Responsible Department

This item is submitted by City Manager Ed Zuercher and the Budget and Research Department.

Attachments

[Attachment A - GF Additions Summary.pdf](#)

[Attachments B and C - GF and Non-GF Additions.pdf](#)

[Attachment D - Community Feedback.pdf](#)

[Attachment E - FY 2026-27 Budget Schedules 1 to 11.pdf](#)

ADJOURN



City Council Decision on the 2026-27 Budget - Citywide

This report transmits a balanced budget for Fiscal Year (FY) 2026-27. Following the presentation of the Trial Budget on March 24, 2026, 12 Community Budget Hearings held March 30 through April 16, 2026, and the presentation of the City Manager's Proposed Budget on May 5, 2026, staff recommends approval of the FY 2026-27 budget.

THIS ITEM IS FOR DISCUSSION AND POSSIBLE ACTION.

The FY 2026-27 final proposed budget includes changes from the Trial Budget to address community input received at the budget hearings, including:

1. More than doubling the amount for flexible emergency financial assistance from \$1.5 million to \$3.15 million to help our residents impacted by diminishing federal grant programs and rising prices.
2. In the General Fund, nearly doubling the new allocation for teen and youth programs from \$500,000 to \$937,000 to provide tutoring and a variety of activities including creative arts, fitness, and social events. (It is important to note that the City Council is separately considering an additional \$500,000 in youth programming funded through the Neighborhood Block Watch Program.)

As discussed with the City Council on May 5, further changes to GF budget allocations now requires new resources or reductions to other programs. There are no new resources available, and cuts are not proposed in the budget for action on May 19. However, addressing questions from the Council and community, **Attachment D** discusses existing investments in shade, downtown park safety (including Margaret T. Hance Park), youth and education programs, veterans' services, and eviction legal services, as well as other information responding to feedback received.

It should be noted that these requests, and others, will carry over into Council and community discussion for future years' budgets and the next General Obligation (GO) Bond process. Just as the current proposed budget reflects Council action and discussion from the past 12 months, next year's budget conversations are

already taking shape. Staff will return to the City Council in the fall to present the FY 2025-26 year-end GF budget results. Additional resources (or deficits) may be identified in those results for consideration by the City Council in the FY 2027-28 budget process. Further, the American Rescue Plan Act (ARPA) program concludes on December 31, 2026. After full accounting of the program is completed, there may be additional resources remaining for Council consideration as well. Finally, the next GO Bond program will have opportunities for further investment in capital projects.

The FY 2026-27 City Manager's Trial Budget presented to City Council on March 24, 2026, included a projected General Fund (GF) surplus of \$163.3 million. Since that time, staff have made minor revisions to expenditure estimates, and the City has come to agreements with labor groups. Based on these updates, the GF surplus is now projected at \$162.5 million. The surplus is recommended to be allocated to key Council Priority areas, employee compensation, and a set-aside to help ensure FY 2027-28 remains balanced. These allocations are discussed in greater detail later in this report and are documented in **Attachments A and B**.

The City of Phoenix is committed to transparency and community engagement in the budget process. Between March 30 and April 16, the City hosted 12 community budget hearings to obtain feedback from residents on the proposed budget and conducted significant additional outreach. **Based on this feedback, the available additional \$2.4 million has been allocated to several new or enhanced programs, which are detailed later in this report.** Additional information on community feedback and engagement efforts will also be discussed in the report and is documented in **Attachment D**.

The proposed FY 2026-27 budget also includes information on Non-General Fund additions (**Attachment C**) and detailed schedules for all City Funds (**Schedules 1-11**). No changes are recommended to Non-General Fund additions presented in the Trial Budget.

Summary

The City of Phoenix continues to be an economic leader in the country, highlighted by diverse business and economic opportunities, a strong job market, and continued population growth. These core strengths, combined with the leadership of the Mayor and City Council, have helped put the City on firm financial footing. However, geopolitical issues, federal and state policy uncertainty, ongoing concerns with affordability, and uneven economic data underscore the continued need for careful financial planning.

The proposed balanced FY 2026-27 budget reflects this careful planning by recommending strategic investments in key Council priority areas. These GF additions are summarized in **Attachment A** and itemized with additional detail in **Attachment B**. The budget also reflects \$50.0 million for employee compensation increases, underscoring the vital role City staff play in delivering the services residents rely on every day. In addition, the budget looks to the future, setting aside \$75.0 million to help ensure FY 2027-28 remains balanced. These GF additions and uses totaling \$162.5 million are summarized below:

- Community Health and Safety - \$1.6 million.
- Children, Youth, and Families - \$9.4 million.
- Homeless Service Continuity - \$18.4 million.
- Housing Affordability - \$6.6 million.
- Planning and Development Customer Service Enhancements - \$1.5 million.
- Employee Compensation - \$50.0 million.
- Set-Aside to Balance FY 2027-28 - \$75.0 million.

The proposed FY 2026-27 budget includes 69.9 ongoing full-time equivalent (FTE) positions needed in GF (45.9 FTE) and Non-GF departments (24.0 FTE), and represents conversion of existing budgeted resources for critical position needs. Funding for these positions has been identified and accounted for in department operating budgets and therefore no additional funding is necessary. The budget also includes Non-GF additions in the Aviation Department. More information on position conversions and Non-GF additions can be found in **Attachments B and C**.

Additionally, detailed FY 2026-27 budget information and schedules are provided for all City funds (**Schedules 1-11**).

Community Feedback on the Proposed FY 2026-27 Budget

Resident input was solicited at 12 community budget hearings held between March 30 and April 16, 2026. Extensive outreach was conducted to raise awareness about the hearings and other ways to provide input on the budget. This outreach included live television, streaming, and Internet-based advertising through Cox Communications, as well as Spanish language advertisements on local Spanish radio station La Onda. Information was also distributed through social media platforms, the City website, and the Phoenix at Your Service newsletter. In addition to the budget hearings, community members also submitted feedback by phone and email. These efforts resulted in 409 comments submitted on the budget.

Attachment D includes information on the City's efforts to address many of the comments made by residents, a summary of comments by category, minutes of each budget hearing, and all email and phone comments. The public can continue to access information on the proposed budget, including video recordings of completed budget hearings, at phoenix.gov/budget.

Proposed Additions and Changes to the Proposed FY 2026-27 Budget

The proposed FY 2026-27 budget includes an available GF surplus of \$162.5 million. This amount has been updated from the Trial Budget GF surplus of \$163.3 million based on refined expenditure estimates and reflecting finalized negotiated employee compensation increases.

Based on these updates and the feedback of residents, the proposed FY 2026-27 budget recommends several changes from the Trial Budget. These changes are summarized below. Changes are identified in this report as ***NEW*** and are included in **Attachments A and B**.

- Flexible Emergency Financial Assistance - increase funding for flexible emergency financial assistance from \$1.5 million to \$3.15 million in one-time funding.
- Teen Services Programming - increase funding for teen services programming from \$500K to \$937K in ongoing funding.
- Parks Services Permit Staffing Support and Service Connectors - add ongoing funding of \$379K to provide staffing for the Parks Services Permit program, which was approved by the Mayor and Council on May 6, 2026.
- Employee Compensation - adjust the employee compensation set-aside from \$53.2 million to \$50.0 million to reflect the finalized amounts needed for labor agreements. This adjustment is due to slightly more of the final compensation package occurring in the second year of the contract.
- Childcare Set-Aside / Supplemental Nutrition Assistance Program (SNAP) Navigation - for FY 2026-27 only, allocate a portion of the \$5 million ongoing set-aside for childcare affordability to fund SNAP navigation support.

Additional detail on these changes is provided in the following section, as well as **Attachments A and B**. The proposed FY 2026-27 budget does not include any Non-GF changes from the Trial Budget.

Proposed FY 2026-27 General Fund Additions - \$162.5 million and 57.9 positions

The proposed FY 2026-27 budget invests in key Council priority areas, employee compensation, and set-asides to keep future budgets balanced. These investments

are summarized below. Additional details, including positions, dollar amounts, and impacted departments, are provided in **Attachments A and B**.

***NEW* Community Health and Safety - \$1.6 million and 11.5 positions**

Community health and safety remains a high priority for the City Council, and the budget includes several additions designed to address this priority. First, it proposes to invest \$500K in one-time funds for additional streetlights and street-lighting upgrades in the 27th Avenue Community Safety Plan corridor, to further the progress made in improving safety and quality of life along 27th Avenue and the I-17 corridor. Next, it includes \$500K in one-time funds for security lighting enhancements at City parks, helping to promote safe recreational opportunities for Phoenix residents. These improvements include enhanced playground lighting at Buffalo Ridge, Moon Valley, Sueno, and Western Star Parks, and perimeter lighting improvements at Hilaria Rodriguez Park. The budget includes \$266K in partial-year, ongoing operating costs for the new 2023 GO Bond-funded Esteban Park recreation center and for the new Lone Mountain Park. These additions include 8.5 positions, with combined full-year, ongoing operating costs estimated at \$764K. ***NEW*** Additional ongoing funding of \$379K has been identified to add staffing to support the Parks Services Permit program, which was approved by Mayor and Council on May 6, 2026. This funding adds an Administrative Assistant II in Parks to coordinate the permitting process to ensure collaboration with partners and compliance with the Medical Treatment and Food Distribution in City Parks Ordinance. Additionally, two Caseworker III positions in the Office of Homeless Solutions will work with qualified outreach teams from medical provider groups and provide cooperative outreach at parks to assist individuals experiencing homelessness.

***NEW* Children, Youth, and Families - \$9.4 million and 0.5 positions**

Children, youth, and families are a vital part of the Phoenix community, and the budget invests in them in several ways. First, childcare costs represent a significant financial challenge for Phoenix families. The budget includes a \$5 million ongoing set-aside to address this challenge by exploring options to help bring down the cost of childcare for Phoenix families. ***NEW*** A portion of the childcare set-aside is recommended to be used in FY 2026-27 only for SNAP navigation services. These services are intended to assist Phoenix residents experiencing SNAP application and certification issues due to changes in the state's administration of this program and new federal compliance requirements. Additional programmatic details on the childcare set-aside and SNAP navigation services will be developed in the coming months. ***NEW*** Next, the budget includes \$3.15 million in one-time funds to provide flexible emergency financial assistance to Phoenix residents. This funding is intended to help prevent homelessness and stabilize housing and food security for low-income individuals and families in light of recent reductions and restrictions in federal funding, which have

impacted SNAP recipients, refugees, and other community members. This funding has been increased from the Trial Budget amount of \$1.5 million and will allow more residents experiencing financial distress to receive assistance. The assistance will include both targeted one-time crisis assistance and stability assistance, which includes case management support. Up to \$200K of the funding may be used on staffing to support this expanded program. ***NEW*** The budget also includes \$937K in ongoing funds, including 0.5 part-time positions, for the Parks and Recreation Department to invest in several teen services programs, including structured tutoring opportunities, enhanced and expanded recreation programming, and to improve program affordability that ensures Phoenix families can participate in Parks programs. This funding has been increased from the Trial Budget amount of \$500K and expands the number of community centers able to offer enhanced programming and youth and teen engagement. Specific community centers impacted by this addition are listed in **Attachment B**. Finally, the budget includes \$322K in ongoing funds for a parking lease at Cholla Library. Ongoing redevelopment of the former Metrocenter Mall has reduced parking options for library visitors. This funding will secure a dedicated parking lot for visitors, ensuring they can continue to enjoy the library's offerings.

Homeless Service Continuity - \$18.4 million and 0.0 positions

During the pandemic, the City Council strategically deployed American Rescue Plan Act (ARPA) funding to address homelessness in the Phoenix area. As ARPA funding expires, and to ensure progress made in this critical area continues, the budget includes a total of \$18.4 million in ongoing funds to continue key services. This includes \$12.9 million to continue shelter operations, both at City-owned facilities such as the Phoenix Navigation Center, Safe Outdoor Space, and Washington Shelter, and through nonprofit partner facilities, such as Rio Fresco, North Mountain Healing Center, and the Central Arizona Shelter Services single adult shelter. Funding of \$1.5 million will help continue summer heat relief efforts at the City's 24/7 heat respite sites and three extended hour cooling centers. Additionally, the budget allocates \$1.5 million to support the Keys to Change Key Campus operations, including the Brian Garcia Welcome Center, janitorial services around the campus, and ensuring safe and secure storage of client personal property. Finally, \$2.5 million is included for a master lease program. This program would enable the City to secure master leases for rental housing units, which include on-site support services, to sublease to individuals exiting homelessness to free up shelter bed space.

Housing Affordability - \$6.6 million and 0.0 positions

The City Council established the Phoenix Housing Trust Fund in May 2025, and adopted the Housing Trust Policy in November 2025, to further the City's commitment to affordable housing. The proposed one-time \$6.6 million increase to the Housing Trust Fund would bring its total available resources to \$15 million, representing a

significant investment in affordable housing. This funding includes \$2 million designated for waivers or reductions on affordable housing and related project plan review, permit, and inspection fees, consistent with the Housing Trust Fund guidance adopted by the City Council in November 2025. It also includes \$1 million designated for the creation of pre-approved housing plans focused on affordability and the character of the city's villages. Remaining funds would be deployed in accordance with the Housing Trust Policy, furthering affordable housing efforts in Phoenix.

Planning and Development Customer Service Enhancements - \$1.5 million and 0.0 positions

The budget includes \$1.5 million in one-time funds for customer service enhancements in the Planning and Development Department, focused on two key areas. First, the funding will support improvements to the customer service experience at Phoenix City Hall, including streamlined check-in processes, customer flow, and other potential enhancements to the visitor experience. Additionally, the funding will support continued customer service and process improvement initiatives, which may include website enhancements, additional educational efforts on available services and resources, and technology upgrades.

NEW Set-Aside for Labor - \$50.0 million

Investing in employees to recruit and retain talent remains a top priority for the Mayor and City Council. The proposed FY 2026-27 budget includes a \$50.0 million set-aside based on finalized labor agreements and includes a mix of ongoing and one-time funds. The set-aside has been updated from \$53.2 million in the Trial Budget based on specific negotiated increases in each year of the two-year agreements.

Set-Aside to Balance the FY 2027-28 Budget - \$75.0 million

The proposed FY 2026-27 budget includes a set-aside of \$75.0 million to help ensure the FY 2027-28 budget remains balanced. This strategic use of one-time funds allows for the continuation of programs and services that residents rely on and helps ensure the GF budget is sustainable into the future.

Non-GF Budget Additions - 1.2 million and 8.0 positions

The proposed FY 2026-27 budget also includes several Non-GF supplemental budget additions for the Aviation Department, totaling \$1.2 million and 8.0 FTEs. These additions will support international airline operations, capital project management, computer technology upgrades, water quality monitoring, and administrative needs. Additional detail is provided in **Attachment C**.

GF and Non-GF Conversions to Maintain Services - \$0 and 69.9 FTE

The proposed FY 2026-27 budget includes 45.9 GF and 24.0 Non-GF new ongoing

positions to provide critical and sometimes legally required support for City departments. These positions either represent conversions of existing temporary positions to ongoing status or are new ongoing positions funded at no additional cost. Funding for these positions has been identified and programmed in each respective department's operating budget. These positions are reflected in **Attachments B and C**.

FY 2026-27 Final Proposed Budget

The proposed balanced FY 2026-27 GF budget is \$2,300.9 million. This is a \$107.3 million increase or 4.9 percent from the adopted FY 2025-26 GF Budget of \$2,193.6 million. The final GF budget reflects adjustments from what was presented on May 5, 2026 to account for the carryover of \$10.0 million in capital pay-as-you-go projects made during the final capital budget review process. The carryovers are from capital projects previously anticipated to occur in FY 2025-26 that will now occur in FY 2026-27. The increase is primarily due to increased compensation costs, which include the impact of negotiated labor increases, higher public safety pension costs, higher fringe benefit costs, and increases for contractual, commodity, and vehicle replacement costs.

Projected GF resources are estimated at \$2,300.9 million and include the estimated beginning balance of \$259.2 million, estimated revenue of \$1,991.4 million and net interfund transfers and recoveries of \$50.3 million, which include interfund transfers for central services, in-lieu property taxes, debt service, infrastructure repayment agreements, and resources to support the Public Safety Specialty Funds. GF revenues of \$1,991.4 million represent annual growth of 3.5 percent over FY 2025-26 estimated revenues. Revenue projections assume no further impact from the current legislative session and are based on the most recent data available to formulate projections.

Schedule 2 included in this report provides more information about City revenue estimates for all funds and additional information can be found on the Budget and Research website at phoenix.gov/budget.

For all operating funds, which includes General, Enterprise and Special Revenue funds such as grants, and all debt service and pay-as-you-go capital costs, the proposed FY 2026-27 budget is \$7,753.7 million. The final proposed budget reflects adjustments from what was presented on May 5, 2026, to account for updates to Capital Improvement Program cost estimates, resource estimates, and project timing. These updates include carryovers of costs previously planned for FY 2025-26 that are now anticipated to occur in FY 2026-27. Details on the proposed FY 2026-27 budget for all City funds is attached to this report in **Schedules 1-11** and include:

- Resources and expenditures by fund for FY 2024-25 actuals; FY 2025-26 estimate;

and FY 2026-27 proposed budget.

- Proposed revenues for all City funds by major source.
- Proposed operating expenditures by department, including fund source.
- Proposed debt service by program, source of funds, and expense type.
- Proposed interfund transfers.
- Proposed full-time equivalent (FTE) positions by department.
- Preliminary FY 2026-27 Capital Improvement Program resources and expenditures by capital fund, program and fund source.
- Preliminary FY 2026-27 Capital Improvement Program by source of funds.
- Summary of proposed property tax levy and rate information.

Next Steps

The remaining key dates in this year's budget process include:

<u>Date</u>	<u>Event</u>
June 3, 2026	FY 2026-27 Tentative Budget Ordinance Adoption
June 17, 2026	FY 2026-27 Funding Plan and Final Budget Ordinance Adoption
July 1, 2026	FY 2026-27 Property Tax Levy Ordinance Adoption

On July 1, 2026, City Council is scheduled to adopt the property tax as the final step in the legally required budget adoption process. Primary property tax revenues support operating costs for GF programs and services, while secondary property taxes pay debt service for capital projects for the General Obligation (GO) Bond Program. In November 2023, Phoenix voters approved the 2023 GO Bond Program, which includes 47 projects and provides the resources needed for new parks and libraries, police and fire stations, regional pools and splash pads, community centers, arts facility improvements, and street and storm drain projects. More information on the 2023 GO Bond Program can be found at phoenix.gov/bond.

The total combined primary and secondary property tax rate for FY 2026-27 of \$2.0397 is lower than the FY 2025-26 combined rate of \$2.0799. The proposed primary property tax rate for FY 2026-27 of \$1.2652 is slightly lower than the FY 2025-26 primary rate of \$1.2658. The proposed secondary property tax rate for FY 2026-27 of \$0.7745 is lower than the FY 2025-26 secondary rate of \$0.8141. Although the primary property tax rate is reduced, the primary property tax revenue estimate increases for 2026-27 to \$233.4M, which is \$10.7M or 4.8% more than the 2025-26 revenue estimate of \$222.7M due to increased taxable net assessed valuations (property values) and new construction.

Additionally, state law requires a Truth in Taxation hearing notice to property owners,

which requires notification any time the average primary property tax bill increases, even if the tax rate is not increased. The law does not require notice on the City's secondary property tax. The hearing is scheduled to take place at the City Council Formal meeting on June 17, 2026.

Responsible Department

This item is submitted by City Manager Ed Zuercher and the Budget and Research Department.

ATTACHMENT A

FY 2026-27 Proposed General Fund Additions Summary

	Responsible Department	Ongoing vs. One-Time Funding	FTEs	FY 2026-27 Budget Impact
Community Health and Safety				
27th Avenue Community Safety Plan Enhancements	Street Transportation	One-Time	0.0	\$500,000
Parks Lighting Improvements	Parks and Recreation	One-Time	0.0	\$500,000
Esteban Rec Center and Lone Mountain Park Operating Costs	Parks and Recreation	Ongoing	8.5	\$266,000
NEW Parks Services Permit Staffing Support and Service Connectors	Parks and Recreation and Office of Homeless Solutions	Ongoing	3.0	\$379,000
Community Health and Safety Total				
			11.5	\$1,645,000
Children, Youth, and Families				
NEW Childcare Affordability Set-Aside (incl. FY 2026-27 SNAP Navigation Support)	To Be Determined	Ongoing	TBD*	\$5,000,000
NEW Flexible Emergency Financial Assistance	Human Services	One-Time	TBD*	\$3,150,000
NEW Teen Services Programming	Parks and Recreation	Ongoing	0.5	\$937,000
Cholla Library Parking Lease	Library	Ongoing	0.0	\$322,000
Children, Youth, and Families Total				
			0.5	\$9,409,000
Homeless Service Continuity				
Shelter Operations	Office of Homeless Solutions	Ongoing	0.0	\$12,941,000
Heat Relief Funding	Office of Homeless Solutions	Ongoing	0.0	\$1,500,000
Keys to Change Campus Operational Support	Office of Homeless Solutions	Ongoing	0.0	\$1,500,000
Master Lease Program	Office of Homeless Solutions	Ongoing	0.0	\$2,500,000
Homeless Service Continuity Total				
			0.0	\$18,441,000
Housing Affordability - Housing Trust Fund				
	Housing	One-Time	0.0	\$6,600,000
Planning and Development Customer Service Enhancements				
	Planning and Development	One-Time	0.0	\$1,500,000
NEW Set-Aside for Employee Compensation				
	Citywide	Both Ongoing and One-Time	n/a	\$50,000,000
Set-Aside to Balance FY 2027-28				
	Citywide	One-Time	n/a	\$75,000,000
Total General Fund Additions				
			12.0*	\$162,595,000

*FY 2026-27 SNAP Navigation staffing needs to be determined. Flexible emergency financial assistance includes up to \$200k to support staffing needs.

ATTACHMENT B

2026-27

**PROPOSED ADDITIONS
GENERAL FUND**

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

<u>Department/Program</u>	2026-27 Total
<u>Set-Asides</u>	
1. *NEW* Current employee contracts expire at the end of the current fiscal year. Management has been negotiating and reached agreement with each bargaining unit. The City Council approved and ratified the five labor union contracts on May 6, 2026. This set-aside includes the amounts needed for ongoing base wage increases and non-continuous payments in Year 1 of the contract and a set-aside for ongoing base wage increases in Year 2 of the contract. Non-continuous payments in Year 2 of the contract will be paid for through projected available balance in the General Fund.	\$50,000,000
2. General Fund set-aside of one-time funds to be used to balance the projected FY 2027-28 budget.	\$75,000,000
3. *NEW* General Fund set-aside of ongoing funds to support efforts to address childcare affordability for Phoenix families. A portion of this funding will be used in FY 2026-27 to support Supplemental Nutrition Assistance Program navigation assistance.	\$5,000,000
Total Set-Asides	\$130,000,000
<u>City Manager's Office</u>	
1. <i>Office of Innovation</i> Convert a temporary full-time Administrative Assistant I position and a temporary part-time Administrative Intern position to ongoing status. The Administrative Assistant I maintains the City Manager's Performance Dashboard and Environmental, Social, and Governance Dashboard; leads Innovation Office geographical information systems (GIS) initiatives; and supports coordination and analysis for projects including the Chilled Drinking Water Initiative. The part time Administrative Intern supports data collection and quality assurance for the City Manager's Performance Dashboard, the Valley Benchmark Cities Initiative, and the Chilled Drinking Water Initiative, and produces and manages digital story maps and infographics that connect the community to key projects through data.	\$0 1.5
Total City Manager's Office	\$0 1.5

Department/Program	2026-27 Total
<u>Finance</u>	
1. <i>Administration</i>	\$0
Convert a temporary Finance Director position to ongoing status. The Finance Director position will allow the Chief Financial Officer to focus on strategic financial planning for the City. The Finance Director will manage department operations and resources.	1.0
2. <i>Enterprise Resource Planning</i>	\$0
Convert a temporary Management Assistant II position to ongoing status in the Enterprise Resource Planning Division. The position is responsible for ensuring the integrity and accuracy of contract data stored in the City's procurement system, including analyzing data, resolving discrepancies, and performing technical tasks.	1.0
Total Finance	\$0 2.0
<u>Fire</u>	
1. <i>Fire Prevention Special Hazards</i>	\$0
Add funding for 14 civilian positions to expand the Fire Special Hazards Unit to meet operational demands driven by significant city growth and service needs. The additions include two Fire Protection Engineers, two Fire Prevention Supervisors, eight Fire Prevention Specialist II positions, one Engineering Technician, and one Senior Engineering Technician. These positions are essential to ensuring Fire Code compliance and providing timely plan reviews, permit processing, and inspection services for facilities that store, handle, and use hazardous materials, including Taiwan Semiconductor Manufacturing Company and other large sites citywide. Increased revenue from Special Hazards Assessment and Fire Prevention fees will fund these additions.	14.0
Total Fire	\$0 14.0
<u>Housing</u>	
1. <i>Housing Trust Fund</i>	\$6,600,000
Add one-time funding to the Phoenix Housing Trust Fund, established by City Council in May 2025 to further the City's commitment toward affordable housing. This funding includes \$2 million designated to waive or reduce plan review, permit, and inspections fees for affordable housing or other designated projects; \$1 million to utilize an RFP to create pre-approved housing plans that would focus on affordability and the character of the city's villages; and remaining funding to be used in accordance with the Housing Trust Policy, as adopted by Council in November 2025.	0.0
Total Housing	\$6,600,000 0.0

Department/Program	2026-27 Total
<u>Human Resources</u>	
1. <i>Organizational & Learning Development</i> Convert a temporary Management Services Administrator position to ongoing status. This position manages the Organizational Learning and Multimedia Division.	\$0 1.0
2. <i>Organizational & Learning Development</i> Convert a temporary Senior Business Systems Analyst position to ongoing status. This position provides day-to-day technical and user support for PHXYou, the City's Learning Management System.	\$0 1.0
Total Human Resources	\$0 2.0
<u>Human Services</u>	
1. <i>Client Services</i> *NEW* Add one-time funding for flexible financial assistance, which responds to reductions in federal funding and restrictions to federal safety net programs that households rely on for stability. Funds will be administered by the Human Services Department to deliver flexible, needs-based assistance that can help avert crises and maintain stability. The funding will include both targeted one-time assistance and stability assistance. This type of crisis financial support allows households to use the money saved on utilities, rent, transportation, or other basic expenses to put towards other household needs. The program will benefit vulnerable Phoenix residents, including but not limited to those who were former recipients of federal safety net financial assistance programs, including refugees and households with low incomes.	\$3,150,000 0.0
2. <i>Homeless Emergency Services</i> Add ongoing funding for the Office of Homeless Solutions (OHS) to support ongoing operations of emergency shelters serving adults experiencing homelessness in Phoenix. Additional resources are required due to the expiration of American Rescue Plan Act (ARPA) funds, which OHS previously used to open and operate several shelters citywide. This request includes support for City owned facilities—such as the Safe Outdoor Space, the Phoenix Navigation Center, and the Washington Shelter—as well as nonprofit-operated shelters, including Rio Fresco, the North Mountain Healing Center, and the Central Arizona Shelter Services (CASS) single adult shelter. These shelters combined serve nearly 1,600 people nightly and more than 6,000 people annually.	\$12,941,000 0.0
3. <i>Homeless Emergency Services</i> Add ongoing funding for the Office of Homeless Solutions to support the City's 24/7 heat respite site and three extended hours cooling centers. These sites serve more than 5,500 people each summer, providing cool, safe locations during the summer heat. Eventual ongoing GF costs are anticipated to be \$4 million; however, opioid settlement funds are forecasted to be available to cover a portion of these costs for the next several years.	\$1,500,000 0.0

Department/Program		2026-27 Total
4.	<i>Homeless Emergency Services</i> Add ongoing funding for the Office of Homeless Solutions to support the Keys to Change Key Campus operations due to expiring American Rescue Plan Act funding. Funds will be utilized for operations of the Brian Garcia Welcome Center, janitorial services for the neighborhood around the Campus, and providing safe and secure storage for client personal property. The Key Campus serves roughly 1,000 people daily.	\$1,500,000 0.0
5.	<i>Homeless Housing Services</i> Add ongoing funding for the Office of Homeless Solutions to expand its housing programming to include the master lease of 50+ units of rental housing that would be sub-leased to people exiting homelessness. Third party leases will serve single adults, couples and roommate situations with stable, affordable housing with on-site support services.	\$2,500,000 0.0
6.	<i>Homeless Community Engagement</i> *NEW* Add funding for two ongoing Caseworker III positions. These positions will work with qualified outreach teams from medical provider groups and provide cooperative outreach in parks throughout the city. The positions would provide access to shelter and family reunification assistance. The medical providers would provide access to medical respite beds, treatment programs, and other indoor services. Office of Homeless Solutions (OHS) staff and the medical groups will provide transportation to medical clinics if needed, as well as to any shelter, treatment, or other program the individual accepts. OHS would provide assistance with pets and property during transportation. OHS would also provide outreach services when a medical or food provider has a permit at a Phoenix park to provide mobile medical or food distribution events.	\$266,000 2.0
Total Human Services		\$21,857,000 2.0

Department/Program		2026-27
<u>Information Technology Services</u>		Total
1.	<i>Various</i>	\$0
	Convert 16 temporary Information Technology positions to ongoing status, including: one Information Tech Systems Specialist to help support protection, backup and recovery of critical data; one Information Tech Systems Specialist for overseeing the installation, maintenance, and repair of the City's large-scale communications network; eight positions supporting cyber-security and threat analysis (four Information Technology Service Specialists, three Information Technology System Specialists, and one Senior Information Technology Systems Specialist), three positions supporting installation and maintenance of the City's cable and network telecommunication infrastructure (one Communications Engineer, one GIS Coordinator, and one User Technology Specialist*U2); one Lead User Technology Specialist for oversight of the Network Operations Center (NOC) and monitoring of enterprise network and unified communications systems to ensure security and optimal performance; one Contract Specialist II to support legal and procedural compliance for contract procurement and administration; and one Information Technology Specialist to keep City security policy, standards, and procedures accurate, current, and properly documented. Converting these 16 positions to ongoing status and filling with City staff will help ensure continuity, stability, and long-term support for these critical functions.	16.0
Total Information Technology Services		\$0 16.0
<u>Law</u>		
1.	<i>Civil Division</i>	\$0
	Increase litigation staff to reduce reliance on contracted law firms. The cost of contracted legal services has risen substantially in recent years, and transitioning this work to City staff is expected to achieve meaningful and ongoing cost savings. The three Assistant City Attorney IV positions, Legal Secretary*U8, and Legal Assistant will be funded through the City's self-insurance trust.	5.0
Total Law		\$0 5.0
<u>Library</u>		
1.	<i>Branch Libraries</i>	\$322,000
	Add ongoing funding for the Cholla Library parking land lease. Due to ongoing redevelopment of the former Metrocenter Mall, Cholla Library has experienced reduced parking options for visitors. Funding will provide a dedicated lot that will reduce congestion on nearby streets and neighboring business lots, improve customer experience, and support the library's role as a hub for learning, events, and civic life.	0.0
Total Library		\$322,000 0.0

Department/Program		2026-27
Office of Arts and Culture		Total
1.	<i>Administration</i> Convert a part-time Administrative Assistant I position to an ongoing full-time position. This position is the first contact point for customer service and supports Arts and Culture programs by scheduling meetings, creating reports and presentations, responding to constituent inquiries, and supporting the public art, grants, and facilities teams.	\$0 0.4
Total Office of Arts and Culture		\$0 0.4
<u>Parks and Recreation</u>		
1.	<i>Administration</i> *NEW* Add ongoing funding to support teen prevention strategies, including tutoring opportunities, enhanced recreation programs for youth and teens, and increased program affordability to ensure Phoenix families can participate in Parks programs. This funding will establish structured tutoring services at Longview Recreation Center, Maryvale Community Center, South Mountain Community Center and Sunnyslope Community Center. It will extend operations at the South Phoenix Youth Center to include Saturday hours from 10 a.m. to 4 p.m., enabling the center to operate six days per week. Additionally, the funding will support enhanced programming and youth and teen engagement at the following facilities: Beuf Community Center, Deer Valley Community Center, Desert West Community Center, Eastlake Community Center, Harmon Park Recreation Center, Laveen Community Center, Longview Recreation Center, Maryvale Community Center, Mountain View Community Center, Paradise Valley Community Center, Pecos Community Center, South Mountain Community Center, South Phoenix Youth Center, Sunnyslope Community Center, University Park, and Washington Activity Center. This funding will also improve affordability of select teen and youth programs at Laveen, Deer Valley, Desert West, Longview, Maryvale, South Mountain and Sunnyslope community centers.	\$937,000 0.5
2.	<i>Parks Maintenance</i> Add one-time funding for security lighting enhancements at City parks. This funding will support renovations and additions to the existing LED lighting infrastructure at five park locations. The improvements will increase visibility and promote safe, enjoyable recreation opportunities for Phoenix residents by providing enhanced playground lighting at Buffalo Ridge, Moon Valley, Sueno, and Western Star Parks, as well as perimeter lighting around Hilaria Rodriguez Park.	\$500,000 0.0
3.	<i>Parks Maintenance</i> Add ongoing funding for one Groundskeeper and two Gardener positions, as well as vehicles, equipment, and utilities to support operations of Lone Mountain Park. Lone Mountain Park will be a new Community Park located at 56th Street and Montgomery Road. Costs are anticipated to begin in April 2027. The full-year ongoing cost, excluding initial equipment purchases, will be \$379,764.	\$194,000 3.0

Department/Program		2026-27 Total
4.	<i>Recreation/Teen Centers Operated with City Staff</i> Add ongoing funding for one full-time Recreation Coordinator II, 2.5 FTE part-time Recreation Leader, 1.0 FTE part-time Parks & Recreation Aide, and 1.0 FTE part-time Recreation Instructor for the new recreation center at Esteban Park. This project is part of the 2023 GO Bond program, and costs are anticipated to begin in April 2027. The full-year ongoing cost will be \$384,515.	\$72,000 5.5
5.	<i>Various</i> Convert a temporary Special Projects Administrator position to ongoing status. This position was established to assist with a variety of high-level department and capital projects in the Director's Office and the Parks Development Division. The position serves as the lead for the development of the department's Parks Master Plan, acts as the department grant liaison, and supervises the FitPHX program manager.	\$0 1.0
6.	<i>Various</i> *NEW* Add funding for an Administrative Assistant II position to administer the Parks Services Permit program for medical treatment and food distribution in City parks. This position will coordinate the permitting process to ensure collaboration with partners and compliance with the Medical Treatment and Food Distribution in City Parks Ordinance.	\$113,000 1.0
Total Parks and Recreation		\$1,816,000 11.0
<u>Planning and Development</u>		
1.	<i>Various</i> Add one-time funding for customer service enhancements in the Planning and Development Department (PDD). Funding will support improvements to the customer experience for visitors to PDD at Phoenix City Hall. In partnership with the Public Works Department, PDD will identify opportunities to streamline and improve the check-in process and overall customer flow. Potential improvements include creating collaboration space, enhancing signage, and evaluating alternative security and check-in procedures. Additionally, funding will support continued customer service and process improvement initiatives, which may include but are not limited to updating the department's website, developing strategies and educational materials on available services and resources, and providing additional support for technology upgrades.	\$1,500,000 0.0
Total Planning and Development		\$1,500,000 0.0

Department/Program		2026-27 Total
<u>Public Works</u>		
1.	<i>Equipment Maintenance Repair and Related Parts Service Support</i> Convert a temporary Equipment Shop Foreman position at the Salt River Service Center to ongoing status. This position supervises the overnight shift, providing 24-hour, five-day-a-week operations making essential repairs to Solid Waste vehicles and minimizing daily collection schedule disruptions.	\$0 1.0
2.	<i>Administration</i> Convert a temporary Senior Human Resources Analyst position to ongoing status. The position provides human resources support, including guidance to staff and management regarding performance management, employee relations, training on HR-related topics, recruiting and selection processes, and grievances for more than 1,100 employees in all Public Works divisions.	\$0 1.0
3.	<i>Facilities Management</i> Convert a temporary Administrative Assistant II position to ongoing status. The position supports budget coordination for downtown buildings and service centers; identifies and tracks potential grant opportunities; assists with property management activities for new facilities; contributes to revisions of City building standards in collaboration with subject matter experts; and serves as a liaison with City departments and Police to support visitor management at Phoenix City Hall and the Calvin C. Goode Building.	\$0 1.0
Total Public Works		\$0 3.0
<u>Street Transportation</u>		
1.	<i>Street Lighting</i> Add one-time funding for the installation of 17 new streetlights and 24 streetlight upgrades as part of the 27th Avenue Community Safety Plan, which leverages technology and community-based resources to enhance safety and improve quality of life along 27th Avenue and the I-17 corridor. These improvements will increase visibility and support a safer environment for residents, businesses, and visitors.	\$500,000 0.0
2.	<i>Central Records</i> Convert a temporary Chief Engineering Technician*U7 position to ongoing status. This position serves internal and external customers, trains new employees, researches to locate hard-to-find records, indexes documents, streamlines team processes, and communicates with Subject Matter Experts to complete the fulfillment of Public Records requests.	\$0 1.0
Total Street Transportation		\$500,000 1.0
<u>TOTAL PROPOSED GENERAL FUND ADDITIONS</u>		\$162,595,000 57.9

ATTACHMENT C

2026-27

**PROPOSED ADDITIONS
NON-GENERAL FUND**

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

Department/Program	2026-27 Total
<u>Aviation</u>	
1. <i>Terminal Technology Systems</i> Add ongoing funding to implement an access management system. This security tool automates password management for high level system accounts, helping meet Transportation Security Administration requirements and align with citywide cybersecurity standards.	\$118,000 0.0
2. <i>Terminal Management & Maintenance</i> Add ongoing funding for one Facilities Project Planner and two Building Maintenance Worker positions to support water quality and safety operations at all three airports. The positions will ensure faster response times and support the internal capacity needed to proactively implement and maintain the new airport water quality program.	\$295,000 3.0
3. <i>International & Common Use Systems</i> Add ongoing funding for one Aviation Supervisor II (Common Use Coordinator) dedicated to international operations. Rapid growth in international air service requires focused oversight to maintain safe, efficient passenger processing. This position will manage passenger flow in international gate hold areas and support federal inspections to ensure effective and timely movement of international travelers.	\$101,000 1.0
4. <i>Administration</i> Add ongoing funding for three positions to support administrative functions. The addition of one Human Resources Analyst is needed to meet growing personnel needs. The Program Manager and Management Assistant II will ensure a successful rollout and long term stewardship of the new asset management platform.	\$487,000 3.0
5. <i>Capital Management & Support</i> Add ongoing funding for one Special Projects Administrator to support Operational Readiness, Activation, and Transition (ORAT) activities for major capital projects. This position will serve as the dedicated ORAT lead within the Operations Division, ensuring new facilities at Sky Harbor are operationally ready and improving coordination and performance on large scale projects.	\$190,000 1.0
Total Aviation	\$1,191,000 8.0

Department/Program

Finance

1.	<i>Risk Management</i>	\$0
	Convert a temporary Risk Management Program Manager position to ongoing status in the Risk Management Division. The position supports the planning, development, and oversight of the City's commercial insurance programs, liability claims management, and loss prevention initiatives. The position is funded by the Water Services Department due to the increased volume and complexity of risk related claims within that department.	1.0
2.	<i>Risk Management</i>	\$0
	Convert a temporary Claims Adjuster II position to ongoing status in the Risk Management Division. The position responsibilities include essential administrative and management support that directly contributes to service quality of aviation claims activity. The position is funded by the Aviation Department due to the increased volume and complexity of risk claims at the Deer Valley and Goodyear airports.	1.0
	Total Finance	\$0 2.0

Housing

1.	<i>Project Implementation</i>	\$0
	Convert a temporary Project Management Assistant to ongoing status. This position supports the Wi-Fi Connectivity Program, which helps bridge the digital divide for residents of City affordable and senior housing facilities, and provides literacy training to empower residents to access education, healthcare, and community resources. The position supports the program's initiatives by collaborating with partners, fostering relationships, and securing new opportunities and resources.	1.0
	Total Housing	\$0 1.0

Phoenix Convention Center

1.	<i>Convention Center</i>	\$0
	Convert a temporary Senior User Technology Specialist position to ongoing status. The position provides advanced technical support, resolves high level hardware and software issues, coordinates with vendors, and assists with the evaluation, installation, and maintenance of mission critical systems and applications. The position also supports infrastructure planning with architects and external agencies and helps staff integrate technology to improve operational efficiency.	1.0

		2026-27 Total
Department/Program		
2.	<i>Convention Center</i> Convert a temporary User Technology Specialist position to ongoing status. The position provides frontline technical assistance for networked systems, applications, telecommunications, Wi-Fi, digital signage, AV equipment, and event-related technology. The position also deploys computer devices, supports temporary ticketing networks, and maintains accurate IT asset inventory.	\$0 1.0
3.	<i>Convention Center</i> Convert two temporary Project Management Assistant positions to ongoing status. The positions coordinate cross-functional initiatives and contribute to strategic planning for multimedia content, ranging from internal communications to public-facing materials.	\$0 2.0
4.	<i>Convention Center</i> Convert a temporary Accountant II position to ongoing status. The position is responsible for event settlements and financial reporting, compliance and reconciliation. With sustained growth in the Phoenix Convention Centers events, programs, and services, this position is essential in the financial operations to balance the workloads and maintain financial accuracy and efficiency.	\$0 1.0
5.	<i>Convention Center</i> Convert a temporary Sales Manager position to ongoing status. The position is essential for driving revenue, managing client relationships, and developing strategic sales plans. The position supports marketing and client facing needs, develops and executes marketing campaigns, creates promotional and social media content, maintains website and email communications, coordinates events, conducts market research, and collaborates with vendors to deliver effective initiatives.	\$0 1.0
Total Phoenix Convention Center		\$0 6.0
<u>Planning and Development</u>		
1.	<i>Civil Plan Review & Inspections</i> Convert 12 temporary positions to ongoing status to support the Taiwan Semiconductor Manufacturing Company (TSMC) development project. Included are one Electrical Plans Examiner II, Plan Review Coordinator, Mechanical Plans Engineer, Fire Protection Engineer, Structural Plans Engineer, Electrical Plans Engineer, Planning & Development Team Leader, Chief Engineering Tech*U7, two Senior Engineering Tech, and two Planner II positions. The positions are needed to fulfill obligations under the development agreement and ensure expedited, high-quality support for plan review and permitting. These positions are critical to the success of TSMC's North Phoenix expansion and Phoenix's economic growth.	\$0 12.0
Total Planning and Development		\$0 12.0

Department/Program	2026-27 Total
<u>Street Transportation</u>	
1. <i>Administration</i> Convert a temporary Contracts Specialist II position to ongoing status. This position supports, invoices, and reconciles the various revenue and expenditure contracts in the department. This position also provides monthly training in the City's procurement and financial system and ongoing shopper training throughout the department.	\$0 1.0
2. <i>Administration</i> Convert a temporary Senior Human Resources Analyst position to ongoing status. This dedicated recruiter position supports position recruitments and interview processes, and brings specialized expertise and proactive sourcing strategies, to help to quickly fill vacancies.	\$0 1.0
Total Street Transportation	\$0 2.0
<u>Water Services</u>	
1. <i>Administration</i> Convert a temporary Senior Human Resources Analyst position to ongoing status. This position collaborates with hiring managers to assess staffing needs, develop advertising and outreach strategies, and draft tailored recruitment postings. It reviews and approves selection process materials, supports interview and selection steps, and provides career counseling to employees.	\$0 1.0
Total Water Services	\$0 1.0
<u>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</u>	\$1,191,000 32.0

ATTACHMENT D

Community Feedback on the FY 2026-27 Proposed Budget

Community feedback on the proposed budget is a critical component of the annual budget process. Input from Phoenix residents can help the City Council and departments prioritize existing resources and plan for the future. Based on the feedback received, overall residents support the FY 2026-27 proposed budget. Multiple comments were received requesting additional resources in the areas of shade, Margaret T. Hance Park and downtown parks, youth and education, immigration legal defense fund, veterans services, eviction legal services, free public transit, electric buses, the 19th Avenue Community Safety Plan (CSP), the City Prosecutor's Role in CSPs, and Real Time Operations Centers. The information below highlights efforts to date in these areas and plans for the future.

This attachment also includes feedback from residents received at the 12 community budget hearings held across the City from March 30 – April 6 and comments provided through email and phone directly to the Budget & Research Department.

Shade

The City of Phoenix has continued to increase its investment in improving tree and shade coverage citywide, as guided by the Shade Phoenix Plan approved by City Council in November 2024. The Shade Phoenix Plan established a guiding framework for five years of investment to target actions where shade can have the greatest impact on human health and wellbeing, especially for vulnerable populations. City departments and partner agencies have made measurable progress on each of the 36 actions in the Shade Phoenix Plan since its adoption, and 31 of 36 actions were reported to be fully on track or ahead of schedule in the first annual Shade Phoenix Plan progress report completed in fall 2025. Recent and ongoing tree and shade programs have been funded by a combination of sources including the City of Phoenix General Fund, General Obligation Bond, and American Rescue Plan Act Resources, the Transportation 2050 initiative, a U.S. Forest Service Urban and Community Forestry Grant through the Inflation Reduction Act, and philanthropic support from American Forests and the Ford Foundation.

Phoenix's efforts to increase and maintain tree planting in neighborhoods with low tree canopy coverage has been accelerated by the Community Canopy, Canopy for Kids, and Tree Stewards programs funded by the U.S. Forest Service. The Community Canopy program provides free, professionally planted trees for residents along with supplies and tree-care education. Approximately 2,500 trees have been planted through this program to date at more than 1,300 homes, adding to another 2,000 trees planted by the phase of the Community Canopy program funded by the American Rescue Plan Act. Total FY2025-26 Community Canopy expenditures are estimated at \$1.3 million. The Canopy for Kids program, which is implemented in partnership with Arizona State University and Watershed Management Group, plants trees, revitalizes landscapes, and provides new environmental education for youth at local schools. More than 200 trees were planted through this program in FY25-26 with estimated expenditures of \$245,000, including landscaping and educational components of the program. In partnership with the Arizona Sustainability Alliance, ten Phoenix residents were newly hired and trained this year as Tree Stewards, who will help build tree care knowledge and capacity in participating neighborhoods. 200 additional trees have been planted through the Tree Stewards program, and estimated FY25-26 expenditures including tree planting and compensation for participants is \$130,000.

Several city departments have continued making substantial contributions to increasing tree canopy on public property. The Parks and Recreation Department and Street Transportation Department collectively manage approximately \$6,000,000 in dedicated funding for tree planting and maintenance, which supports the planting of more than 3,000 trees each year. Maintenance of trees and landscaping on public property is addressed through a combination of city employees and contracted labor. All departments that manage property with trees are participating in the ongoing update to the municipal tree inventory, which will be used to guide more than \$1,000,000 in budgeted FY26-27 tree planting investments at city property through the General Obligation Bond.

In addition to tree planting, the City is investing in built shade consistent with the goals and values of the Shade Phoenix Plan. The American Rescue Plan Act-funded Sidewalk Shade Program allocated approximately

\$2,000,000 to create shade structures benefitting pedestrians at high-use intersections and crosswalks. Designed in concert with a local artist, the structures feature Sonoran Desert-inspired patterns and were completed in spring 2026. The Public Transit Department is on track to meet its annual target of adding shade shelters at 80 bus stops in FY25-26, representing more than \$1,400,000 of new investment. 15 playgrounds, pools, and splashpads are scheduled to receive new shade structures through the next two years through the General Obligation Bond program, with a budget of \$1,700,000.

Phoenix is also continuing to invest in innovation, partnerships, and professional development of the city workforce to increase local capacity to implement high-impact, state-of-the-art tree and shade programs and policy. Examples of these efforts include completion of the Sombra! Experiments in Shade project led by the Office of Arts and Culture, which created nine temporary unique shade installations in public spaces in Phoenix, as funded by a \$1,000,000 grant from the Bloomberg Philanthropies' Public Art Challenge. Phoenix's efforts to engage with the business community on tree and shade programs and other heat mitigation efforts are supported by partnerships with and funding from entities including Resilient Cities Catalyst, Smart Surfaces Coalition, and the Ford Foundation. American Forests, Bloomberg Associates, the Arbor Day Foundation, and a wide suite of local nonprofit, community-based, and academic organizations are also essential collaborators in shaping the city's tree and shade strategy and are critical partners in delivering programs that benefit residents.

More information about Phoenix's complete portfolio of tree and shade programs is available at phoenix.gov/shade or by contacting the Office of Heat Response and Mitigation. A one page summary of the Shade Phoenix Plan and a table charting Year 1 progress of the plan is located at the end of this report.

Margaret T. Hance Park and Downtown Phoenix Parks

The City of Phoenix Parks and Recreation Department remains committed to maintaining a safe, welcoming, and accessible environment throughout the central core parks, including Margaret T. Hance Park. Safety efforts are

currently supported through a combination of contracted security services, Urban Park Rangers, Parks staff, and ongoing coordination with other City Departments. Windom Security provides overnight roving patrol coverage at Margaret T. Hance Park, Civic Space Park, Roosevelt Park, and Heritage Square Park. The Parks and Recreation Department budget for contracted security services for the downtown parks is \$389,000 annually. Urban Park Rangers which includes a third-shift provide 24/7 patrols through all city parks including Hance. Additional Parks staff continue proactive seven day a week engagement through regular park visits, monitoring park usage, checking for reservations, trash pickup, monitoring restroom conditions, and code of conduct education.

Urban Park Rangers average more than three and a half park visits per day at Margaret T. Hance Park, enforce the code of conduct and Phoenix City Code, and issue trespass notices and citations. The most common violations relate primarily to after-hours activity, loitering, and drug activity. In addition, the Parks and Recreation Department continues to work closely with the Office of Homeless Solutions, Phoenix Police, Streets, Neighborhood Services, Human Services, and the Library Department through regular coordination meetings focused on safety, outreach, activation, and operational improvements. The Parks and Recreation Department is also advancing plans to utilize space within Burton Barr Central Library to support third shift Urban Park Rangers, which is anticipated to further enhance visibility and response efforts in and around Hance Park. Currently, the City is under agreement with ASU and Downtown Phoenix Inc. to split costs for two Urban Park Rangers who are assigned at Civic Space Park. The ongoing budget that is split between the three entities is \$212,000. There was a one-time startup cost of \$82,000.

Youth and Education

The City provides a range of services related to early childhood literacy and education, in a variety of ways, including through the Human Services Head Start Program, the Youth and Education Office, Phoenix Public Libraries, and the Parks and Recreation Department. These services are documented below:

- The City of Phoenix Head Start Program provides comprehensive, free early childhood education, health, nutrition, and family support

for eligible families with children aged 0-5. The program has an emphasis on school readiness through early learning opportunities that promote strong child outcomes in the areas of social and emotional development, language, cognitive, early reading, science, math, and physical development. These services are provided in partnership with school districts and community-based organizations who provide direct education and care engagement with children Monday thru Friday, while HSD staff provide the family support and health services. The most recently available funded enrollment data included 2,205 children. FY 2026-27 funding is anticipated to be \$44.9 million through federal grant funds from the US Department of Health and Human Services Office of Head Start.

- Phoenix Families First Resource Centers (FRCs) serve as safe, supportive community hubs (Burton Barr/ Ceasar Chavez Libraries, Aeroterra, and Beuf Community Center) that promote early literacy and healthy development for pregnant mothers and families with children from birth to age five. The centers provide early childhood education programming and connect families to services tailored to their unique needs. Core areas of engagement include: school readiness and early literacy, access to information and community resources, parenting education and support groups, and referrals to health, education, and social service programs. Key data and outcomes from FY 2024-25 are shown below:
 - Unduplicated families served: 2,841
 - Duplicated families served: 26,284
 - Unique program workshop/activities: 2,319
 - Referrals to partner/community resources: 3,476
 - Funding Source: First Things First Grant of \$750,000
- Experience Corps Tutoring supports third grade reading proficiency through an evidence-based, Tier 1, one-on-one tutoring model led by adult volunteers aged 50 and older. The program's goal is to strengthen academic achievement by providing consistent, individualized support that builds students' skills and confidence. Key data and outcomes from FY 2024-25 are shown below:
 - Number of school districts: 10
 - Number of schools: 14
 - Number of students: 326
 - Number of volunteers: 86
 - Funding Source: Youth and Education General Fund at \$225,000 annually

- The Read On Phoenix Literacy Hubs, located at Sullivan Elementary in the Murphy School District and Peralta Elementary in the Cartwright School District, are a strategic initiative designed to address early literacy challenges in economically disadvantaged communities through the implementation of evidence-based practices rooted in the Science of Reading. These hubs aim to close literacy gaps by providing coordinated, community-based services that support both students and families from Birth to Third Grade. The Hubs directly provide: access to developmentally appropriate literacy resources, offering a safe, welcoming space for families to engage in literacy-focused programming during and after school, and supporting schools in connecting more effectively with parents, caregivers, and communities. Key data and outcomes from FY 2024-25 are shown below:
 - Unduplicated families served: 1,640
 - Students tutored: 82
 - Literacy Fairs: 4
 - Free books: 3,251
 - Youth and Education General Funds for \$25,000 per school annually
- Phoenix Public Library’s Early Literacy Outreach Team (ELOT) delivers a variety of high-impact early learning programs designed to support school readiness for young children and their families. Programs include Kindergarten Bootcamp, a seven-week interactive series that prepares children for kindergarten through activities focused on letters, numbers, social-emotional skills, and classroom routines. Library 101 and Ready Set Kindergarten offer parent workshops on how to support children as they transition into school. The new Family+Math program, created in partnership with Arizona PBS, provides six weekly sessions for caregivers and children ages 3–5 to build foundational math skills through hands-on exploration of counting, shapes, patterns, measurement, and more. Key data and outcomes from FY 2024-25 are shown below:
 - 800 early learning programs
 - 7,600 children and 7,704 adults (Duplicated)
 - 6,000 free books for children ages 0-5
 - Funding Source: First Things First Grant of \$414,000
- Library Story Times offer young children and their families a fun, engaging space to explore books, build early literacy skills, and

develop a love for reading. Through interactive stories, songs, and hands-on activities, library staff create welcoming experiences that support language development and strengthen connections between families and their local libraries. Key data and outcomes from FY 2024-25 are shown below:

- Overall: 2,400 programs a year
- 33,000 children and 30,000 adults (Duplicated)
- Funding Source: Library General Funds at \$84,000 annually
- The Parks and Recreation Department offers several programs related to youth development, including early childhood initiatives, Project BRAVE (Bringing Reality About Violence Education), Phoenix After School Care (PAC), and PHXteens.
 - Project Brave
 - Violence-prevention and life-skills program coordinated by the City of Phoenix Parks and Recreation Department.
 - Serves youth ages 6 to 18 and provides healthy alternatives to self-destructive behaviors and violence through education and leadership training
 - FY 2026-27 Grant Funding - \$220,000
 - PHXteens
 - Offers activities created by teens for teens at facilities citywide for youth ages 13 to 17
 - FY 2026-27 General Fund Budget - \$460,000
 - Toddler & Preschool programs
 - PRD offers a variety of engaging programs for ages 0-5, with parents and caregivers.
 - 847 hours of programming for 1,320 participants
 - FY 2026-27 General Fund Budget –Funding is included in the overall recreation budget by division; specific funding info unavailable.
 - Childcare programs
 - The department offers care through the PAC program and school break camps for ages 6-12
 - 5,317 participants
 - FY 26-27 General Fund Budget - \$2.85 million

Immigration Legal Defense Fund

Some community members asked the City to create an immigration legal defense fund to help individuals facing removal proceedings and their families who are affected.

Cities like Chicago and New York City were referenced as having similar programs. Importantly, the laws in Illinois and New York are different from the laws in Arizona. In those states, state law does not require cities to check whether someone is legally in the United States before giving them local public benefits.

However, Arizona law works differently. Here a city must verify that every applicant for a local public benefit – such as an immigration legal defense fund – is legally present in the United States. Therefore, under Arizona law a legal defense fund could only assist applicants who can prove legal presence in the United States. Additionally, any program would have to be carefully constructed to avoid the Arizona Constitution's strict gift clause restrictions.

Veterans Services and the Veterans Court

The City provides services to veterans through a number of channels, including the Housing and Human Services Departments, as well as through the Veterans Court.

The Veterans Affairs Supportive Housing (VASH) program is a joint effort between HUD and the VA that combines housing vouchers with supportive services to help homeless veterans and their families achieve stable, permanent housing. The City of Phoenix Housing Department currently administers 1,003 VASH vouchers, supported by more than \$11M of federal funding, and provides housing to eligible veterans through referrals from the VA.

The Human Services department specifically focuses on veterans within its Community Services and Workforce Development programs. Within the Community Services program (CSP), one dedicated General Funded Caseworker III along with other support staff provided 136 veterans and/or active military households with 172 rent or utility assistance payments

totaling \$140,000 this fiscal year. Under the Workforce Development program (WDP), veterans receive priority of service, including highest priority for low-income or basic-skills-deficient Veterans, faster access to training and services when resources are limited, and eligibility extends to spouses of veterans in specific cases. The WDP staff work directly with the State's Veteran workforce services as well as maintain a direct referral partnership with US VETS. In FY 2025, 34 veterans and eligible spouses were enrolled in workforce programs.

The Veterans Court looks to address the unique needs of defendants who are veterans of the United States military. The goal of Veterans Court is to help restore those veterans in need to return to being successful, contributing members of the community, by ensuring that veterans participating in the court make contact with specific programs that address the root causes of the behavior and conduct, which resulted in the veteran entering the criminal justice system.

The target population consists of defendants (veterans) who served in the United States Armed Forces who are experiencing treatable behavioral issues such as post-traumatic stress (PTS), traumatic brain injury (TBI), anger management, domestic violence, or substance and alcohol abuse.

Eligible veterans may participate in Veterans Court by voluntarily opting into the court. Veterans Court meets as a separate court docket. A Veterans Administration representative is present and conducts a VA eligibility assessment. The prosecutor and veterans with their attorneys gather in Veterans Court along with the VA coordinator; together they explore the various counseling and behavioral programs available to the veteran and determine which is most appropriate for each veteran. When they reach a decision, a treatment plan is incorporated into a plea agreement that becomes the contract for the veteran's responsibility. The court ultimately must review and accept the agreement for the resolution of the case to be completed.

The veteran must be willing to participate fully with the designated program(s). If the veteran chooses not to participate in the agreed upon program(s), the court removes the case from the Veterans Court docket and returns it to the traditional criminal track. As with other cases within Municipal Court, some cases will be eligible for diversion if the veteran

completes specified treatment programs. In most cases, the programs will be specifically tailored for the underlying issues of the veteran. For example, domestic violence cases in a traditional track would be sent to standard domestic violence counseling. Veterans Court sends domestic violence offenders to counseling at the VA. If PTSD is an underlying issue, then PTSD counseling is incorporated into this program.

The VA coordinator and prosecutor regularly review cases to monitor compliance. As part of the therapeutic approach of Veterans Court, frequent sentence review hearings are used to verify the veteran's compliance with the program. This not only establishes accountability for the veteran but also allows the court to recognize the accomplishment of the veteran in taking responsibility for their actions.

For the calendar year 2025, there were 268 defendants responsible for 335 cases in the Phoenix Veterans Court. The Court has two bailiffs and one Judge that oversee the Veterans Court. They do not exclusively handle the Veterans Court only. Veterans' cases are staffed on Thursday, and matters are heard on Friday. The Court is not a provider of services; it convenes the Veterans Court and providers utilized by the Defense and the Prosecutor's Office to assist Veterans.

Services provided to Veterans include, but not limited to, case management, mental health services, housing navigation (rapid re-housing), obtaining VA benefits, social security and disability benefits, counseling, and employment.

Eviction Legal Services

The Human Services Department's Eviction Legal Services (ELS) supports residents by offering no-cost services to eligible persons experiencing an eviction crisis by providing mediation outside of a courtroom proceeding, legal representation, or post-eviction services to address possible impediments to future renting opportunities. This program is funded with \$1.2 million in ARPA interest, and began in January 2025 and is forecasted to be funded through June 2027.

In calendar year 2025, the program received 623 applications of which 360 applications were approved for services. During this period, 50% of closed cases achieved overall positive outcomes, including 45% of legal

representation cases reducing negative impacts of eviction, 16% of eviction filings being dismissed, and 25% ended with a negotiated settlement. The Human Services Department (HSD) had only one mediation case in the first year of the program. This is primarily due to the short turnaround timeframe of the Arizona eviction process coupled with residents not contacting HSD prior to an eviction filing being submitted by a landlord. HSD has implemented several solutions to combat this challenge, including implementing a community outreach plan targeting areas of high evictions and making direct connections for residents requesting rental assistant and landlord/tenant services to ELS.

Free Public Transit

The cost to ride transit remains low, with fares not having been increased since 2013. A single ride on local bus or light rail service is \$2; an all-day pass is capped at \$4. Nonetheless, fares are a component of the revenues the City and the region uses to operate transit services, and without a replacement revenue source, transit services would need to be reduced to make up for the lost revenue. Also, while Phoenix has a transit fare ordinance which outlines the cost to ride, Phoenix is one of 18 cities plus Maricopa County which operate transit services as part of the regional transit system the public knows as Valley Metro. As such, any changes to transit fares would require regional concurrence and approval by the Valley Metro Board. Finally, in 2023, the Legislature passed Senate Bill 1102 which allowed Maricopa County to seek approval from the voters of the county to extend the half-cent sales tax through 2045 under Proposition 479. One component of the legislation requires that beginning in fiscal year 2026-2027, a farebox recovery audit be conducted for the regional transit system and that minimum fare recovery ratios be met; the ratio begins at 10% and increases thereafter – eliminating transit fares would not allow the regional transit system to comply with these requirements.

Electric Buses

The City's Public Transit Department (PTD) operates a fleet of 500 heavy-duty buses. 2/3 of the fleet operates on clean-burning natural gas, while 45 hybrid electric buses were also recently added to the fleet. The department is currently piloting twelve (12) battery-electric buses made possible by a competitive Federal Transit Administration grant under the previous federal

administration which had goals to transition transit fleets to zero-emissions operating systems; the current administration does not have such goals. Additionally, since July 2023, PTD has been using Renewable Liquefied Natural Gas (RLNG) to fuel the 2/3 of the fleet that uses compressed natural gas. RLNG is a natural gas fuel product generated from the decomposition of organic waste streams, or “biomass.” PTD’s RLNG is primarily sourced from landfill waste streams.

19th Avenue Community Safety Plan (CSP)

This fiscal year, the 19th Avenue CSP advanced through increased enforcement, stronger coordination, and expanded community engagement. The Phoenix Police Department enhanced corridor operations with increased training and focused narcotics operations, multi-week crime-suppression efforts, and visible proactive patrols through Resource Team deployments, officers in training on the light rail, and technology-guided patrol activity. Additional efforts included liquor inspections, traffic enforcement, and Authority to Arrest compliance evaluations.

The Prosecutor’s Office improved alignment with the Transit Unit through job shadowing, early case identification, and leadership meetings, while partnering with City and state agencies on problematic properties and working with MCAO on crime-suppression training, felony travel restrictions, and repeat-offender charging.

Neighborhood Services advanced place-based strategies through coordinated cleanups, support for a new business alliance at Glendale Avenue, and direct neighborhood engagement.

In the coming year, the City will work with the 19th Avenue CSP Community Committee to identify lighting improvements along transit corridors and evaluate effective strategies and funding options. The City will also collaborate with Valley Metro as they research approaches for implementing live light rail system camera feeds, including potential integrations with local and regional public safety partners. Staff will continue working with community and agency partners to identify and pursue appropriate funding opportunities, including federal competitive

grants, to support these efforts. These efforts collectively continue to improve safety, coordination, and quality of life along the 19th Avenue corridor.

City Prosecutor's Role in CSPs

Within the CSPs, the City Prosecutor's Office is taking a proactive, data-driven approach to identifying repeat offenders and escalating cases by strengthening collaboration with Phoenix PD and the Maricopa County Attorney's Office (MCAO). Through ride-alongs, regular information-sharing meetings, and coordinated enforcement along key corridors, the office has improved early identification of transit-related and high-risk offenders, enhanced prosecution of focused misdemeanor arrests, and expanded the strategic use of travel restrictions and bond recommendations.

Community Prosecutors handled more than 400 Repeat Offender cases and 40 STOP cases in 2025, securing impactful outcomes such as long-term custody sentences and citywide transit restrictions. The office is also bridging gaps between misdemeanor and felony matters, providing crime-suppression training to officers, and developing improved reporting tools that include streamlined travel-restriction tracking and a citywide repeat-offender report. In addition, the office began tracking instances in 2024 where bond was requested at Initial Appearance but not imposed, documenting more than 600 such cases in 2025. This tracking effort allows prosecutors to better monitor release trends and adjust strategies to protect community safety.

Additionally, the Phoenix Municipal Court is currently developing a new case management system. The existing Court Management System does not easily track several of the data points referenced above, and while the new system is expected to enhance data tracking and analysis, it is not yet clear how all judicial case management information will be captured or reported. Furthermore, data from the Phoenix Municipal Court would not include individuals arrested on felony charges prosecuted by MCAO, such as drug-related offenses.

Real Time Operations Centers

The Police Department will reallocate existing positions to be assigned to Cactus Park (2) and Desert Horizon (2) precincts, enabling 24/7 coverage so technology can be leveraged to support patrol operations day and night. This expanded staff provides one civilian operator, on duty 24/7, in each of the two precincts to run law enforcement databases, cameras, gunshot detection and license plate readers in support of on-duty patrol squads. This expanded coverage maximizes RTOC's capabilities and support to the community.

The Shade Phoenix Plan was unanimously adopted by the Phoenix City Council in November 2024, becoming the master plan of record for citywide tree and shade efforts. The Shade Phoenix Plan supersedes and modernizes policy direction previously set by the 2010 Tree and Shade Master Plan. This briefing sheet provides a high-level summary of the content of the new plan and progress made since its adoption.

- **Shade Phoenix Plan Vision, Values, and Strategies**

- Vision: A future where all community members and visitors to Phoenix experience the benefits of trees and built shade throughout the city.
- Core values of the plan include centering health and wellbeing as priority outcomes for tree and shade efforts, positioning shade as a critical resource, and directing efforts towards undershaded communities.
- 36 specific actions in the plan address four broad strategy areas: Expand Shade, Preserve and Maintain Existing Shade, Evaluate and Institutionalize Implementation, and Educate and Empower the Community.

- **Funding Sources and Implementation Partners**

- The 36 actions in the plan are supported by an estimated \$60,000,000+ in funding committed over the period 2024–2029. *Note: no new funding was allocated with the adoption of the Shade Phoenix Plan; all investments reflect prior commitments.*
- Funding sources include the General Fund and Capital Improvement Program (~\$35M), Inflation Reduction Act Urban and Community Forestry Grant (~\$9M), American Rescue Plan Act allocations (~\$8M), General Obligation Bond (~\$8M), and additional smaller grants (~\$2M).
- Departments and offices responsible for delivery of major funding commitments include Public Transit, Street Transportation, Parks and Recreation, and Heat Response and Mitigation. However, at least 14 City departments, as well as external contractors and community partners, will play some role in delivering Shade Phoenix Plan actions.
- Many actions in the plan have a specific focus on undershaded communities and locations where adding shade can have the largest impact on improving public health and safety.

- **Year 1 Progress Update**

- Staff delivered a progress report to the TIP Subcommittee in September 2025 reflective of the first year of action following adoption of the Shade Phoenix Plan (Fiscal Year 2024-25)
- Progress was made on all 36 proposed actions during the first year of implementation, with 31 of 36 actions (86%) fully meeting or exceeding year 1 milestones.
- Key year one metrics included the planting of more than 7,200 trees, addition of 155 new shade structures, and engagement of more than 130 city employees in capacity-building efforts to improve tree and shade programs.
- The summary table of Year 1 progress for all 36 actions is included as an attachment.

ACTION SUMMARY TABLE

MILESTONE MET



MAKING PROGRESS



FACING OBSTACLES



#	ACTION	YEAR 1 MILESTONE	PROGRESS
1	Shade for Students Grant	Install 47 structures	
2	Canopy for Kids Grant	Plant 1,000 trees	
3	Build shade at playgrounds	Increase shade at 5 playgrounds	
4	Plant trees at City Parks	Plant at least 120% of the number of trees lost the prior year	
5	Add shade to city facilities	Increase shade coverage at 5 facilities	
6	Build Green Stormwater Infrastructure	Finalizing location for 3 projects	
7	Expand Cool Corridors Network	Assess potential project sites and complete prioritization assessment	
8	Add built shade at bus stops	Install at least 80 shade structures	
9	Construct shade in right-of-way	Begin construction of 10 structures	
10	Pilot built shade right-of-way permit	Draft requirements for permit	
11	Community Canopy Grant	Plant 1,000 trees	
12	Develop permit for planting projects	Draft requirements for permit	
13	Enhance shade stipulations	Complete review of existing stipulations and begin drafting	
14	Expand tree replacement program	Plant 500 replacement trees	
15	Maintain City trees and built shade	Develop maintenance protocol across all departments	
16	Strengthen tree code enforcement	Create pilot program for enhanced enforcement	
17	Complete tree and shade assessment	Complete tree assessment; Complete shade assessment	

#	ACTION	YEAR 1 MILESTONE	PROGRESS
18	Create tree and shade inventory	Finalize tree inventory; Finalize shade inventory	
19	Provide annual progress report	Develop reporting mechanisms and begin data collection	
20	Update Shade Phoenix every 5 years	n/a	
21	Improve processes for city tree care	Complete initial study, pursue recommendations in working groups	
22	Improve maintenance practices	Collect data and benchmarking guidelines to inform assessment	
23	Build City capacity for GSI	Train at least 10 employees on GSI	
24	Establish working groups for trees and shade	Urban Forestry work group meeting regularly; Launch Built Shade work group	
25	Update City plant species guidance	Analyze existing tree species guidance	
26	Embed shade recommendations into City design standards	Review projects for compliance with shade recommendations	
27	Pilot a Public Shade Fund	Conduct research, stakeholder and public engagement	
28	Integrate tree and shade goals in City plans	All relevant City plans incorporate tree and shade goals	
29	Create a Tree Steward Program	Create contracts with non-profit partners to operate program	
30	Support urban forestry career pathways	Design and launch program with non-profit partners	
31	Provide Certified Arborist training	Promote Certified Arborist training to other City Departments and the public	
32	Launch Shade Phoenix campaign	Consult with stakeholders on communications campaign	
33	Create award for innovative shade projects	Develop shade award and identify other recognition opportunities	
34	Commission artists to create public art shade installations	Announce winning artists and install temporary public art projects	
35	Develop neighborhood tree plans	Host 4 workshops	
36	Create and distribute education on trees and shade	Create single packet of 'Shade Phoenix' materials for distribution	

Summary of Resident Comments by Category

Comments for additional funding/support of the budget:

- (55) support funding additional resources for refugees.
- (39) support funding for flexible financial assistance.
- (27) support funding for heat initiatives that include heat mitigation, tree planting and shaded bus shelters.
- (20) support funding for continued library services and hours.
- (19) support funding for legal counsel for individuals facing eviction.
- (16) support funding for youth and education programs to include funding allocated to the Jacob Michael Harris Foundation.
- (13) support funding for childcare assistance.
- (12) support funding for free electric public transit.
- (10) support continued funding for Arts & Culture.
- (10) support funding for affordable housing.
- (7) support funding for community legal aid.
- (7) support additional funding to homeless shelters.
- (7) support funding for additional security in city parks that includes additional Park Rangers and monitoring cameras.
- (6) support funding for safety infrastructure at Margaret T. Hance Park.
- (6) support funding to assist with crime prevention in the city that include real-time operations cameras connected to Community Safety Partnership (CSP) and the Police precincts.
- (5) support funding for a master lease program.
- (4) support funding for a housing trust fund.
- (4) support funding for traffic management solutions.
- (3) support funding for additional Motorcycle Police.
- (3) support funding for Public Safety.
- (3) support funding for services for the disabled homeless population.
- (3) support funding to assist low-income families with food security.

- (3) support funding for additional water fountains.
- (3) support funding for homeless prevention programs.
- (3) support funding for crime prevention measures along the 19th Avenue light rail corridor.
- (3) support funding for restriping streets.
- (2) support funding for additional crisis vans.
- (2) support funding to decrease fire response times.
- (2) support funding for mental health services.
- (2) support funding for rental assistance.
- (2) support funding for street maintenance in the South & West areas of the city.
- (2) support continued funding to Vision Zero.
- (2) support for HAWK signals.

Comments for reduced funding/opposition of the budget:

- (2) oppose the budget process because it lacks transparency and insufficient community involvement.

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 1
GOELET A. BEUF COMMUNITY CENTER
MARCH 30, 2026 at 6:00 PM**

Councilwoman Ann O'Brien opened the meeting at 6:06 pm and introduced Spanish interpreter Mario Barajas. Mr. Barajas provided instructions for residents requiring Spanish-language interpretation during the hearing.

Councilwoman O'Brien welcomed everyone and thanked them for attending to provide feedback on the budget process. She noted the importance of maintaining a balanced budget and introduced City Manager Ed Zuercher and Budget and Research Director Aaron Mertz.

Mr. Zuercher welcomed everyone to the first budget hearing of the year and introduced city staff. He noted where to find additional information on the proposed FY 2026-27 Trial Budget, how to leave a comment, and the next steps in the budget process.

A short video on the proposed Trial Budget was played at 6:10 pm.

Councilwoman O'Brien opened the floor for public comment at 6:26 pm.

1. Dolores Raleigh asked if funding is planned for HAWK signals, specifically near 35th Avenue and Eva Street.

Councilwoman O'Brien stated staff will follow up with her after it's researched.

2. Elisha Dunn spoke on the importance of reinstalling an exterior barrier around Telephone Pioneer Park for child safety concerns.

Councilwoman O'Brien stated that she has been made aware of the safety concerns and is currently working with the Parks Department to add another wall.

3. Stephen Verbil did not wish to speak but commented that Public Works Solid Waste Division's refuse and recycling trucks may be beyond their lifespan and maintenance costs may be too high.
4. Stan Bates did not wish to speak but supports fully funding the Police and Fire Departments and filling all Police vacant positions.
5. Gail Morgan did not wish to speak but supports fully funding the Police and Fire Departments.
6. Chris Mehling did not wish to speak but advocated for onsite fire and crash vehicles at Deer Valley Airport to support its growth.

7. Candice Fremouw spoke in support of prioritizing electronic marquees at community centers to easily inform the public on current activities.
8. Dianna Kimling spoke in favor of merging the new fire station with the new police station at the old Fry's Electronics at I-17 and Thunderbird.

Executive Chief Tim Kreis responded that new locations are strategically placed for the greatest positive impact on response times and shifting a planned location will diminish the return on response times.

Councilwoman O'Brien explained she will follow up with Ms. Kimling on additional information to her comment.

Ms. Kimling further asked if the available land within Metrocenter could be used for the new fire station. She also stated that the planned new-build townhomes may bring complications to the community that may not have been fully addressed by the City.

Councilwoman O'Brien responded that she will speak with Ms. Kimling after the meeting.

9. Ms. Raleigh noted that no funding was added for the 35th Avenue BRT Corridor and asked when the project will start.

Mr. Zuercher responded that the project is in progress and was not included in the proposed FY 2026-27 Trial Budget because it is not an addition to the budget and is funded by Transportation 2050.

Ms. Raleigh added that the new corridor poses neighborhood traffic concerns.

Councilwoman O'Brien responded that she will follow up with Ms. Raleigh about her concerns.

10. Rajesh Das provided a comment requesting additional pickleball courts at Paseo Highlands Park to maintain growth and demand at the park.
11. Louise Sivils provided a comment requesting to update the exterior building of Cholla Library.

Councilwoman O'Brien thanked everyone for attending and concluded the hearing at 6:41 pm.

Respectfully submitted,

Susannah Pietrzykowsky
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 4
STEELE INDIAN SCHOOL PARK, MEMORIAL HALL
APRIL 1, 2026 at 6:00 P.M.**

City Manager Ed Zuercher opened the meeting at 6:06 p.m. and introduced Spanish-language interpreter Elsie Duarte. Ms. Duarte introduced herself and provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mr. Zuercher noted the importance of City budget hearings, where to find additional information on the proposed 2026-27 Trial Budget, additional ways to provide budget feedback, and next steps in the budget process.

A short video on the proposed Trial Budget was played.

Councilwoman Pastor welcomed residents to the hearing and stated that she was at the meeting to listen to resident input and to advocate for residents.

Mr. Zuercher opened the floor for public comment.

1. Frank Urban advocated for residents with mental and physical disabilities that are experiencing homelessness. He shared his negative experience with police interactions at homeless encampments. He requested more day shelters to support disabled residents experiencing homelessness.
2. Erik Richardson shared his experience at the Safe Outdoor Space (SOS) campus. He requested more shelters such as the Central Arizona Shelter Services (CASS) and SOS for residents with disabilities.
3. Elizabeth Venable recognized positive procedural changes with the Police Department's handling of residents experiencing homelessness and the City's creation of over 1,600 indoor shelter beds in the past four years. She requested more individualized programming for residents experiencing homelessness and more community surveys to assess the needs of disabled residents.

Mr. Zuercher acknowledged the advocacy of Ms. Venable over many years and the impact it has had on the City's budget.

4. Rhonda Savage thanked the City for keeping shelters open. She advocated for more day shelters and heat respite centers in the downtown Phoenix area. She also requested more bottled water at shelter facilities.

Mr. Zuercher stated that the proposed budget includes \$1.5 million to keep the City's 24/7 heat respite site and three other extended hours cooling centers open.

5. Lee Ellis advocated on behalf of disabled individuals experiencing homelessness at the SOS campus. He stated there were only two handicap

accessible restrooms at the SOS campus and requested additional accessible bathrooms and shower facilities for disabled residents.

Councilwoman Pastor stated she would advocate for two more accessible bathrooms.

6. Tony Harris requested a misting system for the SOS campus to provide heat relief for residents. He shared his negative experience with mold and bacteria contaminated showers in the shelter. He also advocated for more day shelters and heat respite centers.

Mr. Zuercher explained that the showers at the SOS campus are cleaned six times per day and shared that the heat respite center at 20 West Jackson will open on May 1st.

7. Monica Barrientos requested a \$2M set aside in the budget for the creation of a Working Families Relief Fund to support the immigrant community.

Councilwoman Pastor stated that she does believe in some form of relief for the immigrant community. She explained the legal requirements that need to be followed for that type of program to be created.

8. Dori Vrenden requested additional funding for day shelters, heat respite centers, and housing. She emphasized the importance of preventative measures to stop the costly and traumatic effects of homelessness.

Mr. Zuercher explained that the City's Manager budget includes a \$20 million allocation of the surplus to address the issue of homelessness. It is in addition to the tens of millions of dollars the Council has already invested in affordable housing and other services she advocated for.

9. David Morgan advocated for assisted living facilities for special needs residents in and around shelters. He requested additional funding for housing assistance for the special needs community, including residents with mental and physical disabilities as well as the elderly.
10. Ginnie Ann Sumner spoke in support of additional funding for Police Department's Real Time Operations Centers (RTOC) and requested more police motorcycle officers and speed feedback signs. She requested that Street Transportation staff work more closely with residents on the installation of speed humps. She also requested more Park Rangers for security and mobile cameras in parks.
11. Tillie McKoy advocated for increased education programs for residents experiencing homelessness. She shared her positive experience with CASS shelter staff and requested that the City keep shelters open.

Mr. Zuercher confirmed that the proposed budget does have funding to keep shelters open.

12. Rahima thanked the Councilwoman for her vote to support the Community Transparency Initiative (CTI). She discussed various challenges facing the migrant community and advocated for \$2 million to be allocated to establish a Working Families Relief Fund.
13. Michele Smith thanked the City for preserving the Del Norte Historic Neighborhood. She also thanked Councilwoman Pastor for standing up for historic neighborhood residents at the Legislature. She spoke in support of the shade initiatives that the City has started and in support of water conservation efforts.
14. Tim Smith spoke about frequent flooding and high volumes of traffic that occur at the intersection of 16th Avenue and Encanto Boulevard. He advocated for the installation of a traffic circle at the intersection with water harvesting features to conserve rainwater.
15. Sabrina Kernagis proposed that the City adopt a domestic violence code of conduct policy for all City funded organizations, increase investment in trauma informed response teams and survivor advocacy infrastructure, expand prevention programs, and build stronger oversight systems with survivor and community input. She also advocated for the establishment of a \$2 million Working Family Relief Fund.
16. Nicole Rodriguez advocated for increases in Fire Department staffing to reduce response times, more bus shelters throughout the City, increased investment in Vision Zero safety infrastructure (HAWK crossings, roundabouts, speed humps, etc.), and investment in public restrooms.
17. Ben Laughlin supported various aspects of the Trial Budget including investments in childcare, streetlights, programming for teens, and services for unsheltered individuals. He advocated for the establishment of a \$2 million Working Family Relief Fund.
18. Catrina Kohler expressed gratitude to the City and to Councilwoman Pastor for continued support of the arts community. She appreciated that there were no proposed budget cuts for the Office of Arts & Culture. She explained the \$450 million annual economic impact of the arts sector and how it supports 8,000 jobs in the community but represents less than 1% of the City's budget. She advocated for an increase in the budget for the Office of Arts & Culture.
19. Crystal Anderson shared her experience with homelessness and the various challenges she has faced. She expressed gratitude for the support she has received for herself and her dog at various shelters. She advocated for continued funding of shelters to keep them open.
20. Margaret Bauer advocated for more pedestrian safety measures in the area around Steele Indian School Park. She advocated for the City to study traffic patterns in the area and to update signage along 7th Avenue and 7th Street.

She also advocated for more day shelters, shade structures, and water availability for residents.

Mr. Zuercher confirmed that there is budget in the Street Transportation department for more HAWK signals, but acknowledged there was more demand than supply. He also explained the Chilled Drinking Fountain program that provides cold water to residents in multiple City locations.

21. AJ Marsden requested funding to implement the 19th Avenue Safety Corridor Plan. She also advocated for additional bike safety measures such as green paint markings along 15th Avenue near Christown Mall. She requested an investment in technology for Fire and Police to reduce call service times and advocated for the City to focus on Victim Prevention instead of Crime Prevention.

Mr. Zuercher thanked residents for participating in the hearing.

Councilwoman Pastor thanked residents for attending the hearing and giving a voice to the issues in the community. She stated her support for more funding for the SOS campus and addressed various speakers' concerns about shelter closures. She explained that shelters will not be closing due to the end of American Rescue Plan Act funding because the cost of operating the shelters will now be shifting to the General Fund.

Councilwoman Pastor acknowledged the return on investment associated with funding for the arts. She agreed with the need for implementation of the 19th Avenue Safety Corridor Plan. She also agreed that technology is a need in the City for first responders and public safety. She explained the importance of water conservation in the City. She confirmed her support for the Community Transparency Initiative and the importance of listening to the community.

Councilwoman Pastor discussed the budget tabloid and requested clarification on funding, including how the funding was categorized. She described the set-asides in the proposed budget and asked whether the proposed \$5 million General Fund set-aside to address childcare affordability was new to the City. Mr. Zuercher confirmed the proposed set-aside was presented as part of the Trial Budget and that it is a new item for the City.

Councilwoman Pastor asked if the proposed \$1.5 million supplemental for Client Services in the Human Services Department fell under the Support for Children, Youth, and Families category and Mr. Zuercher confirmed that it did fall under that category.

Councilwoman Pastor encouraged residents to continue participating in the budget hearing process and adjourned the hearing at 7:27 p.m.

Respectfully submitted,

James Nguyen
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 5
MARYVALE COMMUNITY CENTER
APRIL 2, 2026, 6:00PM**

Councilmember Betty Guardado opened the hearing at 6:13 P.M.

She stated the hearing will present options for the proposed fiscal year 2026-27 Trial Budget and summarized her office's recent district efforts and upcoming district developments. Councilmember Guardado also explained the hearing is for community feedback for consideration in the development of next year's budget. She welcomed City Manager Ed Zuercher and Deputy City Manager David Mathews.

Mr. Zuercher made opening remarks and introduced Spanish language interpreter, Florencia Seguezza, who then introduced her co-interpreter, Paulette Castillo. Ms. Seguezza also provided instructions for residents requiring Spanish interpretation during the hearing.

Mr. Zuercher briefly explained the 2026-27 Trial Budget and encouraged attendees to provide comments on the Trial Budget during the hearing. He requested staff play the budget videos in English and Spanish languages.

Councilmember Guardado opened the floor for public comment.

1. Bill Whitmire spoke in favor of more funding for community legal aid and flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families.
2. Evelynne Rodas Castillo spoke in favor of a right-to-counsel ordinance that ensures court representation for low-income tenants facing eviction. She also expressed support for \$12 million in funding for community legal aid, childcare, and flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families.
3. Teddy Block spoke in favor of more funding for tree planting and shade structures for heat relief.
4. Katarzyna Jarzabek spoke in favor of more funding for trees to deal with rising heat and for heat relief.

Councilmember Guardado asked staff from the Office of Heat Response and Mitigation to speak with concerned residents at the hearing. She briefly explained the City is working with Arizona's Senate delegation on federal heat-resistance legislation that would designate extreme heat as a declared, major natural disaster.

5. Aaron Lopez spoke in favor of more funding for electric public transit to improve air quality, reduce risk and help ensure that residents remain healthy, protected, and able to enjoy a better quality of life.
6. Jessica Bueno spoke in favor of more funding to complete streets in south and west Phoenix, increased tree shade canopies, and 100 percent free, safe, electric public transportation by 2035 for cleaner air. She expressed gratitude for including funding for family and youth programming and parks and recreation programs as well as the 2026-31 Preliminary Capital Improvement Program (CIP) budget to improve parks, public transit and street infrastructure in south and west Phoenix.
7. Ariane Redding spoke in favor of a right-to-counsel ordinance that ensures court representation for low-income tenants facing eviction.
8. Andrea Luna Cervantes spoke in favor of funding a right-to-counsel program. She also expressed support for \$12 million in funding for community legal aid, childcare, eviction prevention, and flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families.
9. Michelle Ashton spoke in favor of funding a right-to-counsel program. She advocated for properly maintaining buildings and better response to concerns about projects the City creates such as affordable housing.
10. Rafael Aviles advocated for increased funding for programs that prevent family evictions and enhance housing security and access to childcare.
11. Magdalena Acosta spoke in favor of more funding for childcare and homelessness prevention.
12. Ariana Garcia spoke in favor of more funding for the Housing Trust Fund and a right-to-counsel program. She also expressed support for \$12 million in funding for community legal aid, childcare, eviction prevention, and flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families.
13. Michael Nydes spoke in favor of more funding for helping families in need, childcare, rental assistance, preventing evictions and homelessness. He suggested allocating some funds from graffiti management to affordable housing development and urged residents to report graffiti in progress.
14. Jesus Cervantes spoke in favor of allocating more funding to help low-income residents avoid evictions by providing eviction assistance, and affordable childcare.
15. Liliana Santoyo spoke in favor of more funding for affordable housing because she has seen families living in cars. She also expressed support for the

proposed \$12 million in funding for community legal aid, childcare, eviction prevention, and flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families.

16. Prayukta Meka spoke in favor of additional funding for tree shade and a tree plan, especially in low-income communities.
17. Gustavo Brambila expressed concern about unhoused individuals and more effective alley work around 59th Avenue and Camelback. He expressed support for encouraging homeowners to keep up with home maintenance.
18. Laura Torres spoke in favor of more funding for childcare support, youth and education programs, and healthcare affordability.
19. Leonard Pennock spoke in favor of more funding for proactive homeless prevention, eviction assistance, community legal aid, and flexible financial assistance because he affirmed such programs can help prevent homelessness.
20. Nor Sylva spoke in favor of more funding for shade trees, youth recreational and sports programs, housing programs to help unhoused individuals, and green areas near the downtown/Phoenix Sky Harbor area in District 8. She expressed concerns about the loss of resources that provided shade trees for single mothers in District 8, pool closure, youth employment programs, section 8 housing assistance, and unhoused individuals in parks.
21. Chetana Beegal spoke in favor of investment in electric transportation for a cleaner environment.
22. Sai Sri spoke in favor of increased funding for planting and maintaining more shade trees to help cool the environment and provide heat relief.
23. Marco Marcial expressed appreciation for the responsiveness of Councilmember Guardado for providing speedbumps and 1,500 gates for the district.
24. Tanmayi Muerza submitted a comment card in favor of trees to address air pollution.
25. Elise Mugabe submitted a comment card in favor of more trees.
26. Julian Zepeda submitted a comment card in favor of more measures to reduce extreme heat during the summer and options to make it cooler for walking.
27. Ana Loaiza submitted a comment card in favor of more trees and shade for youth in the south and west side.

28. Jasmin Loaiza submitted a comment card in favor of more shade in neighborhoods and investing in additional youth programs.

Councilmember Guardado stated more trees are needed. She thanked the community for participating and asked the community to keep providing feedback and advocacy.

Councilmember Guardado adjourned the hearing at 7:45pm.

Respectfully submitted,

Genevieve Siri
Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 6
DEVONSHIRE SENIOR CENTER
April 6, 2026 at 8:30 AM**

City Manager Ed Zuercher opened the meeting at 8:33 AM with Councilman Kevin Robinson and Budget & Research Department Director Aaron Mertz present.

Mr. Zuercher introduced interpreter Mario Barajas, who introduced himself and co-interpreter Oscar Monroy in English and Spanish.

Councilman Robinson introduced himself and recognized and expressed thanks for the attendance of the eighth-grade students from the Sonoran Science Academy.

Councilman Robinson expressed the hearing as opportunities to see how the City works, how the budget is prepared for the next fiscal year, and for the City Council to obtain public input regarding their priorities, issues of concern and where greater emphasis could be placed. Councilman Robinson encouraged students and residents to make their questions or concerns known during the meeting, and that notes were being taken to reflect those questions and concerns. Councilman Robinson thanked and welcomed those attending and turned the meeting over to Mr. Zuercher.

Mr. Zuercher thanked Councilman Robinson. Mr. Zuercher described his responsibility to present to the City Council and the community a budget proposal for next year to continue existing services and evaluate potential additions based on available funding. Mr. Zuercher indicated the budget video would describe how additional available funds are proposed to be used and indicated the budget pamphlet and phoenix.gov/budget website provide more information.

Mr. Zuercher thanked City staff in attendance, indicating they are available to respond to questions, acknowledged City staff who specifically came to be available to discuss trash pickup after the hearing, and indicated the City was evaluating the amount the City charges for trash pickup.

Mr. Zuercher indicated the hearing was being recorded and streamed on YouTube, asking those speaking to use the microphone, to speak for up to two minutes and to complete a comment card. Mr. Zuercher indicated the video would be played followed by public speakers.

A short video on the proposed Trial Budget was played.

Mr. Mertz opened the floor for public comment.

1. Ginnie Ann Sumner requested more traffic enforcement including more motor officers, street transportation studies of traffic flows into neighborhoods and alternatives to speed humps, traffic flow coordination preventing delays at intersections, a real-time operation center for Mountain View Precinct, and more park rangers, private security, and mobile cameras at City parks.

2. Joseph Dora requested \$400,000 in funding to train veterans service officers, indicating the City provides nothing in its budget specifically for veterans. Mr. Zuercher asked for elaboration about veteran service officers and training. Mr. Dora explained that veteran service officers assist veterans with obtaining benefits to which they are entitled. Mr. Zuercher indicated the City has numerous veteran preferences within its programs, which are not called out.
3. Fatuma Haji asked how the City of Phoenix could keep the City cleaner. Mr. Zuercher asked Samantha Tavares to respond. Ms. Tavares described various services provided by the Solid Waste Division. Mr. Zuercher described the Adopt-A-Street program and that some schools coordinate with neighborhood associations and the Neighborhood Services Department for clean-up opportunities.
4. Karen Kruse expressed thanks for support of the City's library systems, including the budget to expand the Cholla parking lot. Ms. Kruse described Friends of the Public Library support for library services, the historic designation of Acacia neighborhood, the Book Storm Program offering free books to teachers and librarians, an upcoming Wallace and Ladmo Day including a proclamation by the governor, a children's book drive sponsored by KUPD and Fulton Homes, and an event with the Diamondbacks and Avnet.

Councilmember Robinson asked whether any students present had additional questions.

Jason Washington asked how Phoenix will help homeless veterans. Councilman Robinson asked a representative of Office of Homeless Solutions ("OHS") to respond. Margaret Adams indicated OHS partners with other organizations, prioritizes veterans experiencing homelessness for shelter programs, provides City staff into the community to identify unsheltered individuals including veterans and connects veterans with shelters and veteran services for needed specialized support. Mr. Zuercher indicated that veterans have rights to services from the Veterans Administration and the City has staff to help veterans connect to those services. Mr. Zuercher noted the City budget includes \$20 million to continue homeless services, replacing expired federal funding. Ms. Adams added OHS works with the Department of Housing, which administers specialized ("VASH") housing subsidies helping end veteran homelessness and helping veterans retain housing.

Councilmember Robinson called for questions for other students – none responded. Mr. Robinson said he would speak with the students after the hearing.

Councilmember Robinson made announcements concerning Fire Station 13, expanded fire services to reduce response times, and improving fire safety for firefighters as top priorities. Mr. Robinson encouraged paying attention to developments associated with parks and other quality of life issues being addressed by the City.

Councilmember Robinson concluded the hearing at 9:00 AM.

Respectfully submitted,

Scott B. Greenberg
Budget & Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 7
DESERT WEST COMMUNITY CENTER
APRIL 6, 2026 at 6:00PM**

Assistant City Manager Ginger Spencer opened the hearing at 6:00 P.M.

She introduced Spanish language interpreter, Mario Barajas. Mr. Barajas introduced his co-interpreters Oscar Monroy and Elsie Duarte and provided instructions for residents requiring Spanish-language interpretation during the hearing.

Ms. Spencer introduced Councilmember Anna Hernandez.

Councilmember Anna Hernandez welcomed attendees and expressed appreciation for community feedback on the 2026-27 Trial Budget. She also thanked the District 7 team, Ms. Spencer and City staff for attending.

Ms. Spencer briefly explained that resident input on the Trial Budget is important and how residents can provide comments. She provided a summary of the budget approval timeline.

Councilmember Hernandez pointed out that Public Works Department staff were present to answer questions about the proposed solid waste fee increase.

Ms. Spencer asked staff to play the budget videos in English and Spanish languages.

Councilmember Hernandez opened the floor for public comment.

1. Jessica Bueno spoke in favor of increased funding for tree shade canopies, complete streets in south and west Phoenix, and free electric public transportation. She expressed appreciation for including youth, teens and families in the Trial Budget and added that the Capital Improvement Program is a major opportunity to improve parks, public transit, and street infrastructure in west and south Phoenix. She commended the creation of the Council District 7 Budget Fellowship.
2. Nicole Morales spoke in favor of increased funding for shade, shaded bus shelters, bike lanes, support for unsheltered residents and renters, electric public buses, small business support in Maryvale, and trees on city and private property.
3. Magdalena Marin spoke in favor of increased funding for youth programs, school psychologists, and college assistance programs. She also expressed support for more public transportation along McDowell Road and improved parks amenities like those in other cities.

4. Justin Capaz spoke in favor of increased funding to help working families such as programs for affordable housing and healthcare. He recommended a \$20 million working families relief fund that would not have work requirements with protection from federal immigration enforcement.
5. David Portugal spoke in favor of funding for a working families relief fund. He also advocated for funding for affordable youth recreation programs, trees, and free electric public transportation. He recommended future hearing presentations include a pie chart of the proposed Trial Budget.

Mr. Portugal also commended the creation of the Council District 7 Budget Fellowship.

6. Beatriz Rojas Perez spoke in favor of additional funding for shade, trees, and shaded walkways, especially in central, west and south Phoenix.
7. Johana Rojas Perez spoke in favor of increased funding for trees and shaded walkways to provide heat relief.
8. Ben Laughlin spoke in favor of increased funding for childcare and services for unhoused individuals. He also advocated for funding \$1 million for teen programs, with some allocation for the Jacob Michael Harris Foundation, and \$5 million for a flexible crisis relief/legal assistance fund.
9. Monica Barrientos spoke in favor of funding to support immigrants and teen programs, with an allocation to the Jacob Michael Harris Foundation. She also advocated for a right-to-counsel for renters facing eviction and establishing a \$5 million working families relief fund.
10. Reeb Menjivar spoke in favor of funding a \$5 million working families relief fund that would be available to all residents. She also advocated for approving a right-to-counsel ordinance for renters facing eviction.
11. Nancy Lam spoke in favor of funding \$5 million for a working families relief fund, immigrant legal services, and youth programs with an allocation to the Jacob Michael Harris Foundation.
12. Steffi Faircloth spoke in favor of funding a \$5 million working families relief fund.
13. Raul Moreno spoke in favor of funding more trees, shade, shaded bus shelters and pedestrian paths, and free electric public transportation.
14. Hector Gavina spoke in favor of investing in youth health, safety and education.
15. Jason Chavez spoke in favor of increased funding for economic relief for all regardless of immigration status and a \$5 million working families relief fund.

16. Lupe Mora spoke in favor of providing school psychologists. She also advocated for increased funds to help families in need of legal assistance due to federal immigration enforcement.
17. Ana Loaiza submitted a comment card in favor of funding for more shade structures and free electric public transportation.
18. Elizabeth Gavina submitted a comment card in favor of funding a working families relief fund and for more street lighting and cleaner energy in city parks.
19. Sofia Quezada submitted a comment card in favor of additional public transit and accessibility.
20. Esmeralda submitted a comment card in favor of funding greater access to higher education.

Councilmember Hernandez shared that there are additional budget hearings and encouraged attendance.

Ms. Spencer thanked everyone for attending.

Councilmember Hernandez adjourned the hearing at 7:08 pm.

Respectfully submitted,

Genevieve Siri
Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
SPANISH LANGUAGE
MARYVALE COMMUNITY CENTER
APRIL 7, 2026 at 6:00 P.M.**

Assistant City Manager Ginger Spencer opened the meeting at 6:06 p.m. and introduced interpreter Mario Barajas, Councilwoman Anna Hernandez, and Councilwoman Ann O'Brien. Mr. Barajas provided instructions for residents requiring English-language interpretation during the hearing.

Ms. Spencer requested the budget video presentation in Spanish to be played.

City Manager Ed Zuercher and Councilwoman Laura Pastor joined the meeting.

Councilwoman Hernandez opened the floor for public comment.

1. Juana Rita spoke in favor of allocating \$5 million from the City's budget to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of an individual's legal status.
2. Laura Rodriguez spoke in favor of allocating funding to provide financial support for working families who were being affected by Immigration and Customs Enforcement. She stated the entire country was experiencing uncertainty, chaos, and disorder, and she urged the City to address the harm caused by the federal administration's actions.
3. Jessica Bueno spoke in opposition to the budget process, stating it lacked transparency and insufficient community involvement in its development.
4. Irma Pacheco stated that the \$1.5 million Human Services one-time funding to provide flexible financial assistance and refugee crisis assistance is insufficient and Council should consider increasing it.
5. Reeb Menjivar spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
6. Stela Varela spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status. She also requested that part of the funding be used to establish a right-to-counsel program for tenants facing eviction, noting that many renters lacked legal representation and the community has been requesting this protection for more than three years.

7. Juana Elizarraras advocated for an improved transportation system with more shading, the need for housing assistance, and higher wages for low-paying jobs.
8. Esther Moreno did not wish to speak but requested additional security for the community.
9. Berta Rita did not wish to speak but advocated in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
10. Elizabeth Gavina spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status. She requested support for immigrant families' basic needs regardless of legal status, a right-to-counsel ordinance for tenants facing eviction, increased funding for youth programs, and a reduction in surveillance devices in parks and neighborhoods.
11. Nancy Lam spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
12. Yollanda Barrera spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
13. Lupe Mora spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
14. Maria Mora spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
15. Angelina Flores spoke in favor of expanded medical assistance, particularly for individuals seeking disability or Social Security support. She also advocated for resources to help women navigate legal processes, such as divorce, and emphasized the importance of respecting the retirement age.
16. Steffi Faircloth spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.

17. Melina Fonseca spoke in favor of allocating \$5 million to a fund designed to support working families experiencing crises, including assistance with housing, economic relief, and migratory processes, regardless of the individual's legal status.
18. Guadalupe Garina did not wish to speak but expressed support for assistance with electric bills and the addition of water stations throughout the City for unhoused residents.

Councilwoman Hernandez adjourned the hearing at 7:25 p.m.

Respectfully submitted,

Dayana Rosas
Management Fellow

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 3
SUNNYSLOPE COMMUNITY CENTER
APRIL 9, 2026 at 8:30 AM**

Councilwoman Debra Stark opened the meeting at 8:31 am.

Deputy City Manager Alan Stephenson introduced Spanish-language interpreters Elsie Duarte and Oscar Monroy. Ms. Duarte provided instructions for residents requiring Spanish-language interpretation during the hearing.

Councilwoman Stark welcomed everyone to the hearing and informed the audience that there are additional upcoming budget meetings.

Mr. Stephenson briefly explained the options for the public to provide input and get information on the Trial Budget.

A short video on the Trial Budget was played.

Councilwoman Stark requested that closed captions be added to the video and then opened the floor for public comment.

1. Monica Barrientos requested to dedicate \$5 million in the budget for the creation of a Working Families Relief Fund to support the immigrant community. She supports the additional funding provided in the trial budget for teen prevention programs and advocates for adding more funds to these programs. She also advocated for the City to pass a right-to-counsel ordinance for residents facing eviction.
2. Chris Locke congratulated the City on the improved services for heat relief and addressing homelessness. She spoke about disability issues and how it relates to homelessness.
3. Teresa Hill spoke about the amount of traffic accidents and crime on 19th Avenue. She does not want any cuts to the Police budget and supports more crisis vans and mental health community assistance. She requested the use of comprehensive pavement maintenance in place of crack seal treatments.
4. Ginnie Ann Sumner spoke in support of additional funding for traffic management; park rangers, private security guards, and mobile cameras in parks; and the Office of Homeless Solutions Trial Budget request.
5. Lisa Bell spoke in support of additional funding to provide benefits for the refugee population.
6. Nancy Lam spoke about immigration enforcement concerns and requests an additional \$5 million to provide working families with legal representation in

immigration hearings, housing, food, and health care. She requested an additional \$1 million in funding for youth.

7. Justin Capaz spoke in support of additional funding for the relief of working families.
8. Adriana Garcia Maxmiliano spoke in support of the Children, Youth, and Families section of the budget and requests additional funding for those programs. She additionally requested speed mitigation measures along Mountain View Road.
9. Ben Laughlin supported various aspects of the Trial Budget including investments in childcare, programming for teens, and services for unsheltered individuals. He advocated adding an additional \$5 million to the Children, Youth, and Families section of the budget, and \$500,000 in teen prevention programs.

Councilwoman Stark provided closing remarks and adjourned the hearing at 9:08 am.

Respectfully submitted,

Daniel Heidinger
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
SPANISH LANGUAGE
SOUTH MOUNTAIN COMMUNITY CENTER
APRIL 9, 2026 at 6:00 PM**

Assistant City Manager Ginger Spencer opened the meeting at 6:17 p.m. and introduced City Manager Ed Zuercher and Councilmember Anna Hernandez. Ms. Spencer introduced interpreter Elsie Duarte, who provided instructions for residents requiring English-language interpretation during the hearing.

Councilmember Hernandez thanked City employees and residents who have attended community budget hearings. She stated it is important for residents to communicate how they want City funds to be spent and indicated her office will continue to gather public feedback and ideas throughout this process.

Councilmember Hernandez requested the budget video to be played in Spanish.

Councilmember Hernandez indicated no public comments were submitted and adjourned the hearing at 6:31 p.m.

Respectfully submitted,

Christine Klich-Corbin
Budget & Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COMMUNITYWIDE
COUNCIL CHAMBERS
APRIL 11, 2026 at 10:30 A.M.**

City Manager Ed Zuercher opened the meeting at 10:32 a.m. with Mayor Kate Gallego, Vice Mayor Hodge Washington, Councilwoman Ann O'Brien, Councilwoman Anna Hernandez, Councilwoman Laura Pastor, Councilwoman Debra Stark, Deputy City Manager Amber Williamson, and Budget and Research Director Aaron Mertz present. Mayor Gallego, Councilwoman Pastor, and Councilwoman Stark attended the meeting virtually.

Mr. Zuercher introduced Spanish-language interpreter Elsie Duarte. Ms. Duarte provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mayor Gallego explained the importance of residents speaking at the budget hearings. Vice Mayor Hodge Washington thanked residents for taking the time to attend the meeting. Councilwoman Stark expressed her interest in hearing from residents. Councilwoman Pastor encouraged residents to speak at the hearing. Councilwoman O'Brien thanked staff for their work on the budget throughout the year. Councilwoman Hernandez mentioned this is an opportunity for residents to share their opinion. She highlighted the strong fiscal position the City of Phoenix is in thanks to staff.

Ms. Williamson thanked residents for speaking. She noted where to find information on the proposed 2026-27 Trial Budget, how to provide budget feedback, and next steps in the budget process.

A short video on the proposed Trial Budget was played.

Ms. Williamson opened the floor for public comment.

1. Alyse Hammonds spoke in favor of funding the Human Services Department for working families who may need assistance with rising costs of living. She noted that although some families may not be in an emergency situation, they may still need support with inflation and healthcare. She also spoke in opposition to a zero-dollar budget for the Office of Arts and Culture and the Public Works Department.

Mr. Mertz explained the items that have zero dollars allocated means the costs have already been covered in the department's existing budget.

The Councilmembers present made closing remarks and Mr. Zuercher adjourned the hearing at 11:12 a.m.

Respectfully submitted,

Cecilia Alcantar
Management Fellow

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICTS 2 & 3
PARADISE VALLEY COMMUNITY CENTER
APRIL 13, 2026 at 6:00 PM**

City Manager Ed Zuercher opened the meeting at 6:00 pm and introduced Spanish-language interpreter Elsie Duarte. Ms. Duarte provided instructions for residents requiring Spanish-language interpretation during the hearing.

Mr. Zuercher introduced Councilmember Debra Starks and Councilmember Jim Waring, who provided opening remarks.

Mr. Zuercher noted where to find additional information on the proposed 2026-27 Trial Budget, how to leave a comment, and the next steps in the budget process.

A short video on the proposed Trial Budget was played.

Mr. Zuercher opened the floor for public comment.

1. Teresa Hill advocated to add transponders to fire emergency vehicles at Phoenix Sky Harbor International Airport, and supports additional funding to continue decreasing fire response times. Ms. Hill requested to find other funding sources to decrease the proposed Solid Waste rate increases. She also requested periodic events to assist residents with resources for homeless solutions and eviction assistance. Ms. Hill supports the City's proposed plan related to medical treatment in parks.

Mr. Zuercher stated staff are currently pursuing transponders for fire vehicles at Sky Harbor. He also clarified on the proposed Solid Waste rates and inflation rates used. Mr. Zuercher added that the City currently has a 5-year plan for the Fire Department to expand services by building new stations and adding new positions.

2. Karen Kruse spoke in favor of library funding and services, and supports the parking lot expansion at Cholla Library. She also requested additional soccer fields across the City.

Mr. Zuercher provided closing remarks and noted that the next budget meeting will be held on May 5.

Councilmember Starks and Councilmember Waring adjourned the meeting at 6:20 pm.

Respectfully submitted,

Susannah Pietrzykowsky
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 8
SOUTH MOUNTAIN COMMUNITY LIBRARY
APRIL 15, 2026 at 6:00 P.M.**

Deputy City Manager Alan Stephenson opened the meeting at 6:03 p.m. and introduced interpreter Elsie Duarte and Vice Mayor Kesha Hodge Washington. Ms. Duarte provided instructions for residents requiring English-language interpretation during the hearing.

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

Vice Mayor Hodge Washington opened the floor for public comment.

1. Ginnie Ann Sumner requested funding to be allocated to neighborhood traffic solutions and resources for parks. Ms. Sumner expressed support for motorcycle police officers and further requested funding be set aside for an Office of Homeless Solutions representative to be present with medical providers and feeders permitted in parks.
2. Angela Florez spoke in favor of allocating extra funding to resources for the unsheltered community, heat mitigation, reliable public transit, and affordable housing.
3. Kristi McCann advocated for \$5 million to be set aside for childcare, \$1.5 million for flexible emergency financial assistance, \$1.5 million for heat relief, \$12.9 million for homeless services continuity with shelter operations, and the continuation of \$6.6 million toward the Housing Trust Fund. She also spoke in support of \$2.5 million toward the Master Lease program. She advocated for HeadStart to be expanded into schools without pre-kindergarten and additional funding for Community Action Officers.
4. Irma Pacheco requested additional shade, improved landscaping, more trees along 7th Ave, 7th Street, Broadway, and Southern and funding allocated to working families with higher electricity and water bills in South Phoenix.
5. Darren Jerick requested funding for the Right to Counsel program.
6. Andrea Luna Cervantes requested funding for the Right to Counsel program. She also requested an increase in funding from \$7 million to \$12 million for flexible financial assistance, refugee-crisis support and childcare; an increase to \$3 million for the Master Lease program; and infrastructure improvements near 7th Avenue and Grant, including sidewalks, lighting, and traffic-safety measures for both housed and unhoused neighbors.
7. Sky requested that additional funding be allocated to the Right to Counsel program, flexible financial assistance, Housing Trust Fund, Master Lease program and childcare.

8. Adriana Garcia advocated for additional funding to be allocated to the Master Lease program, flexible financial assistance, refugee crisis support and Housing Trust Fund. She also advocated for expansion of the eviction legal services through the Right to Counsel ordinance. Furthermore, she requested that these programs be structured as low-barrier, minimizing administrative hurdles.
9. Jessica Bueno advocated for a participatory budget and budget transparency as it relates to the General Fund, Enterprise Fund and Capital Improvement Project Funds. She also urged the Council to explore a transit bond to build out Bus Rapid Transit and Light Rail.
10. Callie Gregory did not wish to speak but favored increasing funding to neighborhood services for the homeless community.
11. Dylan Sage Knostomon did not wish to speak but opposed the current \$800 million allocated to the Phoenix Police Department and advocated for the funding to be allocated to other community programs.

Vice Mayor Hodge Washington stated she will continue to advocate for affordable housing and the Housing Trust Fund. She thanked City staff for the work being done.

Vice Mayor Hodge Washington adjourned the hearing at 6:46 p.m.

Respectfully submitted,

Taniya Williams
Management Fellow

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
CITYWIDE
CITY COUNCIL CHAMBERS
APRIL 16, 2026 at 6:00 PM**

City Manager Ed Zuercher opened the meeting at 6:03 pm. Mr. Zuercher introduced Spanish interpreter Mario Barajas. Mr. Barajas introduced himself and Elise Duarte, both of whom he said would provide interpretation services for the hearing. He provided instructions for residents requiring Spanish-language interpretation.

Mr. Zuercher explained the purpose of the budget hearing, introduced Vice Mayor Kesha Hodge Washington, and informed the audience that Councilwoman Debra Stark was attending virtually.

Vice Mayor Hodge Washington spoke about the importance of public input on the budget and thanked those in attendance and City staff.

Councilwoman Stark spoke about the importance of public input on the budget.

Mr. Zuercher then introduced Deputy City Manager Amber Williamson.

Ms. Williamson briefly explained the options on how to get information on the Trial Budget and how to speak at the budget hearing.

A short video on the Trial Budget was played at 6:07 pm.

Mr. Zuercher opened the floor for public comment at 6:15 pm.

1. Jessica Bueno spoke about the need to make the budget process more transparent. She also spoke in favor of increased funding to address potential disruptions caused by light rail construction in Maryvale.
2. Emily Sanchez spoke in favor of adding more green spaces to address the dangers of extreme heat.
3. Julian Zepeda spoke in favor of free electric public transit to make the City safer and cleaner.
4. Andrea Luna Cervantes spoke in support of assistance to struggling working families. She requested a right-to-counsel ordinance be passed, a \$5 million increase to the flexible financial assistance budget, and to increase the master lease pilot program budget to \$3 million.
5. Sasha Robinson advocated for fencing to be installed along a state-owned property in her neighborhood to address crime and homeless issues.

6. Adriana Garcia Maximiliano spoke in support of the Children, Youth, and Families section of the budget and requested \$5 million in additional funding for the flexible financial assistance budget.
7. Ana Loaiza spoke about the positive impact of youth involvement at public hearings.
8. Noellee Lewis spoke in favor of providing legal representation during eviction court proceedings and additional water fountains for the homeless.
9. Knor Silva advocated for more shade trees. She spoke about her concerns with homeless people in alleys and empty lots in her neighborhood. She advocated for more youth programs.
10. Connie Phillips spoke about refugee resettlement programs. She advocated a \$3 million increase to set-aside funding or refugee resettlement assistance.
11. Devaughn Robinson spoke in favor of additional funding for refugee resettlement assistance.
12. Mastaani spoke in favor of a \$3 million increase in refugee resettlement assistance.
13. Kevin Groman spoke in support of funding for refugee resettlement support programs.
14. Oleksander S. spoke about the challenges of finding stable employment as a refugee and requested an increase in funding for refugee resettlement assistance programs.
15. Immaculee F. spoke about the challenges of being a refugee.
16. Lajoie M. spoke of the challenges of finding employment as a refugee and requested an increase in the budget for refugee assistance.
17. Aziz B.'s testimony was read, which described the experiences of being a refugee while having cancer and being unable to receive SNAP benefits.
18. Naomi B. advocated an increase to the refugee resettlement assistance budget.
19. John Niyaonzima spoke about the struggles of affording rent and advocated to increase the refugee assistance budget from \$1.5 million to \$4.5 million.
20. Sade Omidiji spoke about the need for additional resources for refugees and requested an additional \$3 million in the budget for the refugee assistance programs.

21. Cynthia Graber advocated \$2.5 million to fund real-time camera monitoring to prevent crime. She also requested \$150,000 to analyze and review the release of repeat criminal offenders along the 19th avenue corridor between Camelback Road and Dunlap Avenue.
22. Suzanne Day spoke in support of setting aside funds for maintenance and expansion of protected bicycle lanes. She also requested that motor vehicle speed limits be enforced and reduced on streets with bicycle lanes.
23. Bill Whitmire spoke about housing affordability and advocated additional funding for the housing trust fund. He requested \$12 million in funding for community legal services, flexible financial assistance, refugee services, and a right-to-counsel program. He spoke against the Parks medical and food distribution ordinance being considered by the City Council.
24. Anne Ender requested funding to conduct research into Phoenix Police staffing issues. She asked where the \$1 million for Community Transparency Initiative legal services is located in the budget. She requested a \$150,000 to fund an analysis of the release of repeat criminal offenders along the 19th avenue corridor and additional funding for real-time camera monitoring.
25. Melody Moss advocated fencing to be installed along a state-owned property in her neighborhood to address crime and homeless issues.
26. Mary Kaech spoke about issues facing the refugee community. She requested additional funding of \$3 million to be added to the budget to address these problems.
27. Elise Mugabe spoke about the dangers of extreme heat and about the need to have more trees and shade in the City. She also spoke in favor of implementing affordable or free electric public transportation.

Mr. Zuercher thanked everyone for attending and City staff. He provided information on the next steps in the budgeting process.

Vice Mayor Hodge Washington expressed her gratitude to all the residents who attended and spoke at the budget hearing.

Councilwoman Stark thanked those who spoke at the budget hearing and thanked City staff.

Mr. Zuercher concluded the hearing at 7:20 pm.

Respectfully submitted,

Daniel Heidinger
Senior Budget and Research Analyst

**VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS
March 1, 2026 – May 7, 2026, AND SOCIAL MEDIA STATISTICS**

Emails

1. Leanna Lonski sent an email in support of continued funding to the library.
2. Lisa Nathan sent an email in support of continued funding to the library.
3. Judy Whitehouse sent an email in support of continued funding to the library.
4. Robin Cusick sent an email in support of continued funding to the library.
5. Mary Ann Maher sent an email in support of continued funding to the library.
6. Monica Goddard sent an email in support of continued funding to the library.
7. Mary Lee sent an email in support of continued funding to the library.
8. Wayne Turner sent an email in support of continued funding to the library.
9. Barbara Fenzi sent an email in support of continued funding to the library.
10. Andrew Miller sent an email in support of continued funding to the library.
11. Catherine Colbert sent an email in support of continued funding to the library.
12. Robbie Bhattarai sent an email in support of continued funding to the library.
13. Lois Flynn sent an email in support of continued funding to the library.
14. MaryAnn Johnson sent an email in support of continued funding to the library.
15. Ivy Gerbis sent an email in support of continued funding to the library.
16. Wendy Waither sent an email in support of continued funding to the library.
17. Elizabeth Douglas sent an email in support of continued funding to the library.
18. Sharon Denny sent an email in support of continued funding to the library.
19. Zaneta Alexander sent an email in support of funding to assist residents with housing.
20. Destyn Letcher sent an email in support of funding to the Historic Preservation Office.
21. Susan Nasrazadani sent an email in support of funding for Office of Arts & Culture.
22. Jake Williams sent an email in support of funding for the Office of Arts & Culture.
23. Goerge (Kip) Sudduth sent an email in support of funding for the Office of Arts & Culture.
24. Heidi Dauphin sent an email in support of funding for the Office of Arts & Culture.

25. Christen Carns sent an email in support of funding for the Office of Arts & Culture.
26. Claire Warden sent an email in support of funding for the Office of Arts & Culture.
27. David Adams sent an email in support of funding for the Office of Arts & Culture.
28. Christine Lester sent an email in support of funding for the Office of Arts & Culture.
29. Jaye Nelson sent an email in support of funding for the Office of Arts & Culture.
30. Elena Martinovici sent an email in support of funding for mosquito fogging.
31. Teresa Hill sent an email in support of funding for crisis vans, mental health community assistance and additional security at homeless shelters.
32. Mary Kaech sent an email in support of funding for a relief fund for refugee and immigrant families.
33. Carrie Vaughn sent an email in support of funding for a relief fund for refugee and immigrant families.
34. Wendy Schultz sent an email in support of funding for a relief fund for refugee and immigrant families.
35. LeAnn Allgood sent an email in support of funding for a relief fund for refugee and immigrant families.
36. Helen Ryan sent an email in support of funding for a relief fund for refugee and immigrant families.
37. Robert Sarussi sent an email in support of additional funding for safety infrastructure at Hance Park to include additional Park Rangers.
38. Margaret Dietrich sent an email in support of additional funding for safety infrastructure at Hance Park to include additional Park Rangers.
39. Brian Kruckenberg sent an email in support of additional funding for safety infrastructure at Hance Park to include additional Park Rangers.
40. Heather Fahay sent an email in support of additional funding for safety infrastructure at Hance Park to include additional Park Rangers.
41. Chris Genung sent an email in support of additional funding for safety infrastructure at Hance Park to include additional Park Rangers.
42. Krystian Sosinski sent an email in support of additional funding for safety infrastructure at Hance Park to include additional Park Rangers.
43. Suzie Colace sent an email in support of additional funding to create more family friendly wellness activities in South Phoenix, specifically an indoor walking path and additional toddler classes offered by the Park Department.

44. John Walker sent an email in support of additional funding to continue to make the streets safer for cyclists.
45. Jeremy Maldonado sent an email in support of additional funding to the Parks Department to maintain and clean up the hiking trails.
46. Jennifer Flores sent an email and letter in support of funding for HAWK Traffic Signals for Camelback and 15th and 17th Avenues. Ms. Flores would also like to see the city committed to funding for safety designs and active cameras monitoring the transit route along the 19th Avenue corridor that isn't strictly tied to police precincts due to staffing. She would also like to see blighted and chronic problem properties on the path of the light rail be cleaned up or demolished before construction on the new light rail extension begins. Ms. Flores would also like to see the Office of Homeless Solutions (OHS) and the Phoenix Police Department separate their reporting in zip code 85015. The letter is attached.
47. Cynthia Graber sent an email in support of the city setting aside \$150,000 in the FY2026-27 budget to fund an independent study on judicial release practices affecting repeat offenders along the 19th Avenue corridor. Ms. Graber also supports allocating funding to expand real-time operations capability connected to Community Safety Partnership (CSP) along the light rail corridor to strengthen safety, improve response times and protect residents who depend on public transportation.
48. Christina Focht sent an email in support of comprehensive traffic safety infrastructure for the 17th and 19th Avenue corridors. Ms. Focht would also like the city to demolish nuisance properties, add monitored surveillance that ties to Mountain View precinct and stop relocating high-risk populations into existing Community Safety Plan corridors, specifically the 19th Avenue corridor. She would also like to request the city use capital funds to correct severe heat, right-of-way (ROW) and public safety infrastructure gaps along the 19th Avenue corridor.
49. AJ M sent an email in support of funding for the 19th Avenue corridor safety project, green painted poles for bike rider safety at 15th Avenue and Osborn to Bethany Home Road, updated technology for first responders and crime prevention programs.
50. Michelle Perkins sent an email in support of funding for speed hump installation, additional street lights and police technology, specifically cameras and plate readers, along 21st Avenue to Interstate 17, from Orangewood to Glendale Avenues.
51. Marie Galletti sent an email in support of funding to maintain existing low-water trees as well as plant thousands more trees to beautify the City of Phoenix.
52. Leisa McDonald with the Matthew House emailed a letter in support of additional funding for refugee and immigrant families. The Letter is attached.

Voicemails

There have been no budget comments left through voicemail.

Social media statistics from March 1 to May 7, 2026:

Statistic totals are from City of PHX Facebook (English/Spanish), Twitter (English/Spanish), Instagram and Nextdoor:

- 59 Posts
- 51,435 Impressions
- 336 Engagements
- Flowpage (Trial Budget)
- 257 Pageviews

14 City of Phoenix YouTube

- 1,401
- 17 Likes

Advertising statistics from March 19 to May 7, 2026:

Statistic totals are from Cox Media advertising for online ads, streaming ads, and television ads (English/Spanish):

- 595,138 Impressions (display and streaming)

Respectfully submitted,

Kari Lambert
Administrative Assistant II

Dear Mayor Gallego, City Manager, and City Council,

As you finalize the trial budget, I strongly urge you to allocate capital funding to the Street Transportation Department for Right-of-Way (ROW) engineered shade infrastructure along the 19th Avenue corridor. Do not forget the dangerous intersections at 15th Ave & W Camelback and 17th Ave & W Camelback, which experience traffic and pedestrian accidents and fatalities. While temporary cooling centers are vital, our neighborhood requires long-term infrastructure to remain livable and economically vibrant.

The 2008 light rail expansion replaced our mature shade canopy with a massive footprint of concrete and asphalt. Today, these intersections are severe micro-heat islands, making the daily transit experience grueling—and often dangerous—for riders including **senior citizens, the disabled, and school aged children** during our hottest months.

Therefore, I am specifically requesting budget priority to engineer concrete tree wells, curb bump-outs, and enhanced traffic calming and safety measures along N 19th Ave (3000 to 7000 blocks, Zip Code 85015):

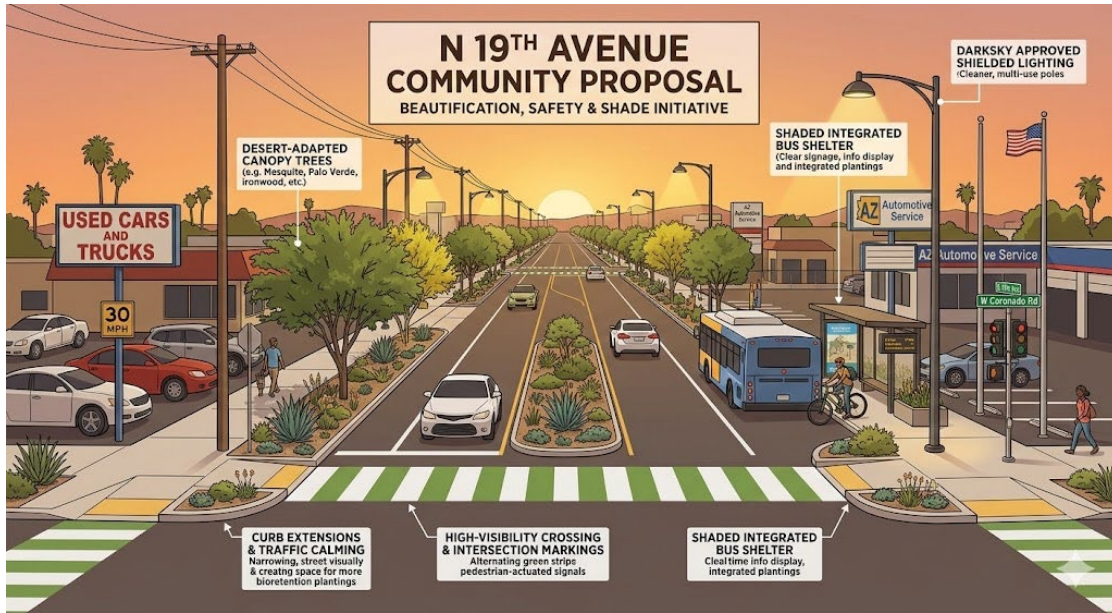
- **Expanded Desert Canopy:** Installation of desert-adapted shade trees (such as Desert Willows) to reduce the urban heat island effect.
- **Enhanced Median Plantings:** Native landscaping to improve air quality and safety without obscuring traffic, bike, or pedestrian visibility.
- **Community Assets:** Support for mixed-use owner-occupied developments and community hubs—Community-Centered Food Hub, a new Phoenix International District senior center, and indoor recreational space—while strictly protecting the Pierson Garden that sits adjacent to the 19th Ave & W Camelback Park & Ride.
- **Cultural Identity:** Inclusion of culturally representative public art and signage for the International District to celebrate our history and foster economic growth.
- **Safe Transit Nodes:** Integration of HAWK pedestrian crossing signals, [DarkSky \[darksky.org\]](https://darksky.org) approved upgraded lighting, and high-visibility intersection markings at key light rail and bus stops. By implementing standards from this globally recognized organization headquartered in Arizona, we ensure safe, multi-modal access for all residents while effectively eliminating light trespass and reducing glare in the surrounding neighborhood.

This project supports the City's Vision Zero commitment and addresses a critical Heat Equity gap for transit riders, including school age children, who suffer from extreme exposure in this corridor. Investing in these "cool corridor" improvements now will provide a clear economic return through increased walkability, ridership, and improved local property values.

Thank you for your commitment to a cooler, safer, and more walkable Phoenix.

Sincerely,

Jennifer Flores, Resident, Westown Amended Neighborhood Association

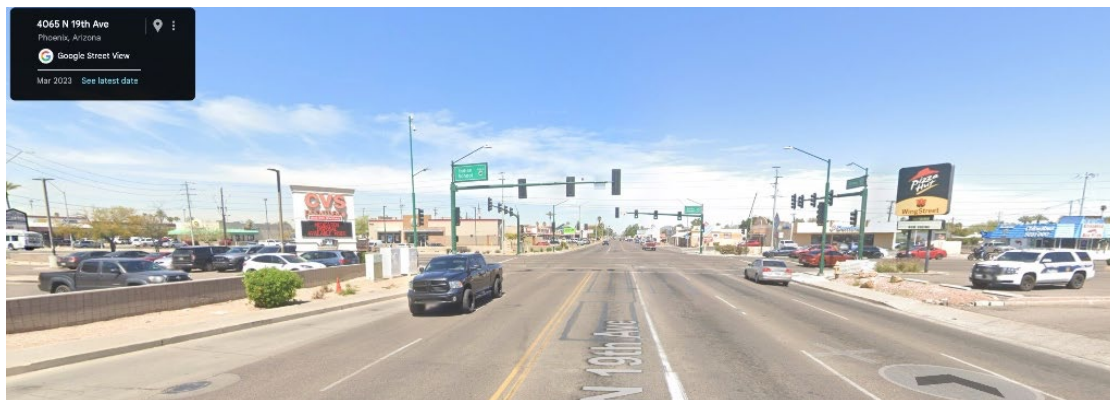


Current State

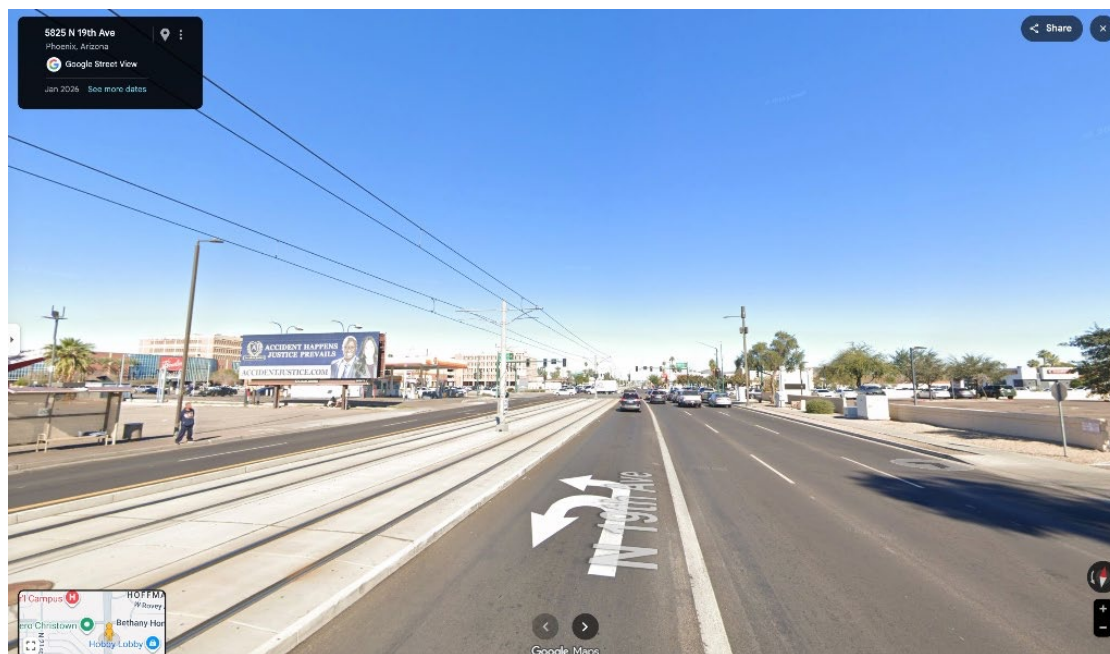
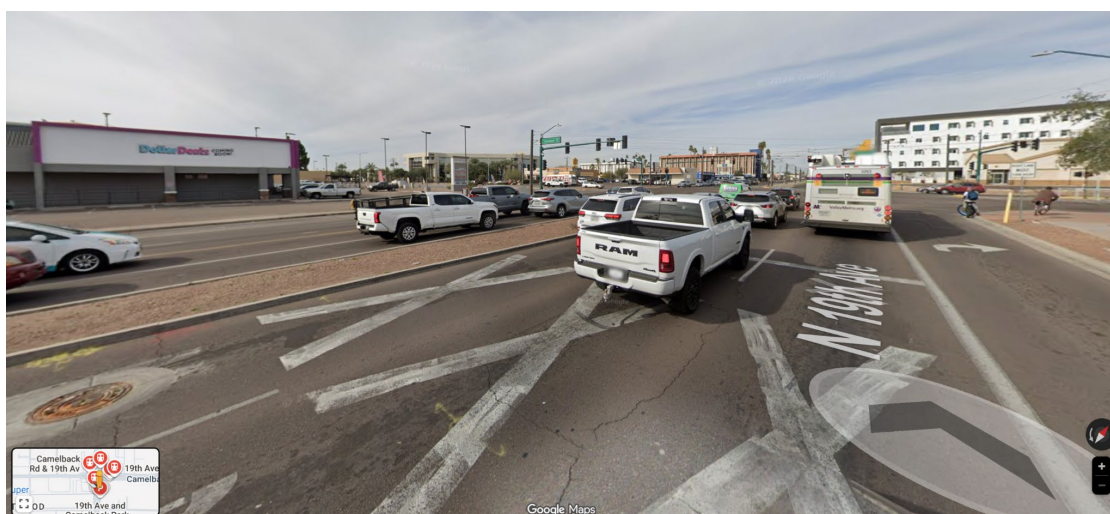
19th Ave & W Campbell

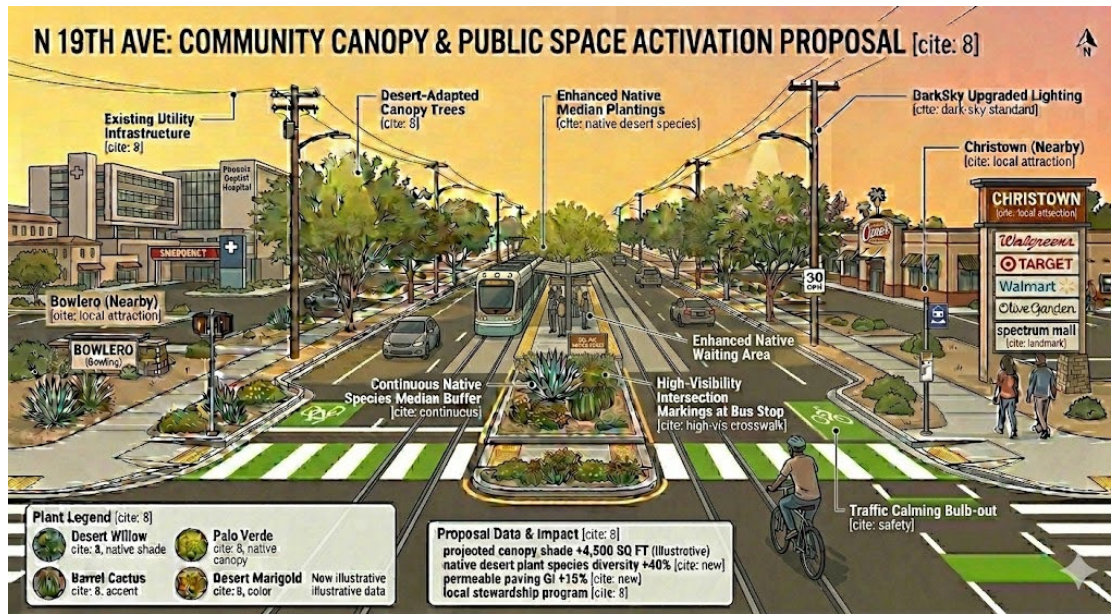


19th Ave & W Indian School Road



19th Ave & W Camelback Road







MATTHEW HOUSE

April 14, 2026

Honorable Mayor and Phoenix Council Members,

My name is Leisa McDonald and I am the Executive Director of Matthew House AZ Inc, a local nonprofit organization working with the refugee and immigrant community. Our organization partners with local resettlement agencies and community organizations to providing housing support, employment support and education for newly arrived refugee and immigrant families. While our primary focus is on families in the East Valley, we work with families across the city of Phoenix, particularly those in Ahwatukee and areas around the airport and north of Tempe.

I'm writing today to ask for increased investment in Client Services on behalf of these communities. As we work with refugee and immigrant community members, we are reminded of the challenges they face coming to the United States. They work hard to contribute to our cities and desire to have lives that are secure, stable and meaningful. Since 2022, this has become more and more challenging with rental costs rising and everyday expenses increasing. Additionally, many have lost their food stamp and AHCCCS benefits due to increased paperwork requirements or simply not having a green card yet with the process on pause.

Families are struggling to make ends meet and need resources to help them navigate changes to policies that impact their daily lives. Increasing funding that focuses on flexibility of how funds can be used to best support families along with the case management required to help families navigate policies and institutions is critical for these families to succeed.

Our organization launched in 2021 and we have witnessed firsthand the increasing challenges families are facing. They left untenable circumstances in their home countries only to be faced with support services being removed before they are fully stabilized in the U.S. Our families desire to be good neighbors, contribute to their communities, but they face barriers and need support to do so. Additional funding for these support services can ensure success for all of our communities.

Kind Regards,

Leisa McDonald
Executive Director

Matthew House AZ Inc

lmcdonald@matthewhouseaz.org

ATTACHMENT E
2024-25 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
ACTUAL
(In Thousands of Dollars)

	Resources					Expenditures				Ending Fund Balance	
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service		Total
General Funds											
General Fund	293,513	435,262	8,607	1,398,588	(164,717)	1,971,253	1,700,516	48,955	-	1,749,471	221,782
Library	-	44,628	153	10,513	(3,973)	51,320	50,583	737	-	51,320	-
Parks	-	23,385	273	117,410	(10,559)	130,509	129,926	582	-	130,509	-
Cable Television	-	6,296	-	425	(1,507)	5,214	5,214	-	-	5,214	-
Total General Funds	293,513	509,571	9,032	1,526,936	(180,756)	2,158,296	1,886,240	50,274	-	1,936,513	221,782
Special Revenue Funds											
Excise Tax	-	2,092,487	-	-	(2,092,487)	-	-	-	-	-	-
Arizona Highway User Revenue	87,081	169,114	1,446	60,640	(63,907)	254,373	83,355	87,153	-	170,508	83,865
Capital Construction	25,900	1,116	202	7,994	(768)	34,444	132	10,940	-	11,072	23,373
City Improvement	-	23	-	82,194	-	82,217	-	-	82,217	82,217	-
Community Reinvestment	21,356	8,365	97	-	(2,067)	27,750	1,719	4,288	-	6,007	21,743
Court Awards ^{2/}	(775)	3,413	176	-	-	2,815	3,255	-	-	3,255	(440)
Development Services	35,854	83,105	11,170	-	(6,683)	123,446	86,148	5,651	-	91,798	31,648
Golf	7,235	13,786	77	-	-	21,098	11,204	-	-	11,204	9,894
Neighborhood Protection - Block Watch	10,852	884	102	2,671	(5)	14,503	5,680	-	-	5,680	8,823
Neighborhood Protection - Fire	5,402	145	-	13,354	(27)	18,873	15,343	-	-	15,343	3,530
Neighborhood Protection - Police	8,234	206	47	44,891	(846)	52,532	34,590	-	-	34,590	17,942
Parks and Preserves	91,963	5,590	3,023	53,418	(110)	153,884	6,520	67,772	-	74,292	79,592
Public Safety Enhancement - Fire	12,167	-	-	13,382	-	25,549	12,828	-	-	12,828	12,721
Public Safety Enhancement - Police	14,671	-	13	21,834	(15,612)	20,906	18,594	-	-	18,594	2,312
Public Safety Expansion - Fire	25,030	978	-	21,367	(293)	47,083	22,955	-	-	22,955	24,128
Public Safety Expansion - Police	23,378	74	5	89,216	(1,717)	110,956	91,297	-	-	91,297	19,658
Regional Transit ^{3/}	(2,247)	68,858	15	374	(1,613)	65,387	69,031	6,714	-	75,746	(10,359)
Regional Wireless Cooperative	3,723	6,379	-	-	-	10,103	3,876	1,955	-	5,831	4,271
Secondary Property Tax	100	137,459	-	52	(1,269)	136,342	-	-	136,342	136,342	-
Sports Facilities, Bioscience & Tourism Transit 2000	104,267	8,269	87	29,970	(16,631)	125,961	2,933	2,736	-	5,669	120,292
	(1)	9	-	-	-	8	-	-	-	-	8
Transportation 2050	451,818	52,276	9,694	368,698	(11,704)	870,781	243,348	136,924	-	380,273	490,509
Other Restricted	223,093	63,013	326	64,941	(6,337)	345,037	71,554	17,445	-	89,000	256,038
Grants ^{4/}	(11,598)	420,594	19,274	690	(1,029)	427,931	348,038	96,254	-	444,292	(16,361)
Total Special Revenue Funds	1,137,505	3,136,142	45,752	875,685	(2,223,107)	2,971,979	1,132,399	437,833	218,559	1,788,792	1,183,187
Enterprise Funds											
Aviation	754,130	658,369	8,223	19,664	(23,894)	1,416,493	367,323	132,120	96,575	596,018	820,475
Convention Center	169,706	40,449	1,510	98,768	(18,494)	291,940	70,375	5,281	23,690	99,346	192,593
Solid Waste	54,170	216,762	1,832	6,987	(14,639)	265,113	174,051	5,914	10,147	190,112	75,001
Wastewater	242,373	334,948	8,733	110,632	(126,760)	569,927	144,522	94,635	62,673	301,830	268,097
Water	120,023	675,645	6,369	173,018	(242,132)	732,922	309,166	147,464	144,163	600,793	132,129
Total Enterprise Funds	1,340,403	1,926,173	26,670	409,070	(425,919)	3,276,394	1,065,437	385,414	337,247	1,788,099	1,488,295
Total Operating Funds	2,771,421	5,571,886	81,453	2,811,691	(2,829,782)	8,406,669	4,084,076	873,522	555,807	5,513,404	2,893,264

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,336.4 million, and is included in the General Funds revenue total of \$1,846.0 million shown on Schedule 2.

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

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

^{4/} The negative balance in Grants is due to the timing of posting revenues and expenditures.

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

	Resources					Expenditures					Ending Fund Balance	
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total		
General Funds												
General Fund	221,782	442,909	6,000	1,487,326	(160,150)	1,997,868	1,695,596	43,024	-	1,738,620	259,248	
Library	-	47,176	-	8,221	(4,241)	51,155	51,045	110	-	51,155	-	
Parks	-	22,697	-	113,413	-	136,111	132,991	3,119	-	136,111	-	
Cable Television	-	5,600	-	-	(36)	5,564	5,564	-	-	5,564	-	
Total General Funds	221,782	518,383	6,000	1,608,960	(164,427)	2,190,698	1,885,196	46,254	-	1,931,450	259,248	
Special Revenue Funds												
Excise Tax	-	2,264,775	-	-	(2,264,775)	-	-	-	-	-	-	
Arizona Highway User Revenue	83,865	171,589	1,877	-	(4,241)	253,090	94,649	72,280	-	166,929	86,161	
Capital Construction	23,373	1,059	27	5,850	-	30,309	140	9,333	-	9,473	20,836	
City Improvement	-	-	724	92,484	-	93,208	-	-	93,208	93,208	-	
Community Reinvestment	21,743	12,767	136	-	(2,067)	32,579	2,647	2,996	-	5,643	26,936	
Court Awards	(440)	3,511	84	-	-	3,154	3,154	-	-	3,154	-	
Development Services	31,648	98,821	30	-	(6,848)	123,651	92,121	2,581	-	94,702	28,950	
Golf	9,894	13,943	7	-	-	23,844	12,747	1,081	-	13,828	10,016	
Neighborhood Protection - Block Watch	8,823	881	26	3,120	(7)	12,843	5,679	-	-	5,679	7,164	
Neighborhood Protection - Fire	3,530	101	-	15,590	(37)	19,184	14,776	-	-	14,776	4,408	
Neighborhood Protection - Police	17,942	507	5	43,661	(1,834)	60,281	40,757	-	-	40,757	19,524	
Parks and Preserves	79,592	4,488	231	62,372	(150)	146,534	7,419	77,768	-	85,187	61,346	
Public Safety Enhancement - Fire	12,721	-	-	13,008	-	25,729	12,999	-	-	12,999	12,730	
Public Safety Enhancement - Police	2,312	-	5	21,224	(617)	22,924	19,503	-	-	19,503	3,422	
Public Safety Expansion - Fire	24,128	881	-	24,951	(298)	49,661	24,403	-	-	24,403	25,259	
Public Safety Expansion - Police	19,658	-	-	99,793	(1,717)	117,734	103,015	-	-	103,015	14,718	
Regional Transit	(10,359)	85,555	-	366	-	75,562	52,788	5,931	-	58,719	16,843	
Regional Wireless Cooperative	4,271	13,038	-	-	-	17,310	13,060	1,176	-	14,236	3,073	
Secondary Property Tax	-	148,699	-	1,466	-	150,165	-	-	150,165	150,165	-	
Sports Facilities, Bioscience & Tourism	120,292	8,026	-	29,944	(36,635)	121,627	4,810	12,325	-	17,135	104,491	
Transit 2000	8	-	-	-	(8)	-	-	-	-	-	-	
Transportation 2050	490,509	54,010	1,944	426,175	(79,452)	893,186	334,248	68,490	-	402,739	490,448	
Other Restricted	256,038	53,803	934	76,835	(1,378)	386,231	104,444	22,609	-	127,053	259,178	
Grants	(16,361)	560,168	6,016	1,195	(120)	550,898	370,200	112,041	-	482,241	68,658	
Total Special Revenue Funds	1,183,187	3,496,622	12,046	918,033	(2,400,185)	3,209,703	1,313,558	388,612	243,373	1,945,543	1,264,160	
Enterprise Funds												
Aviation	820,475	679,079	19,057	32,822	(19,423)	1,532,011	428,284	194,225	88,136	710,645	821,366	
Convention Center	192,593	42,668	1,128	94,192	(5,511)	325,070	77,923	7,762	23,684	109,370	215,700	
Solid Waste	75,001	220,005	491	-	(14,661)	280,836	216,506	5,619	9,391	231,516	49,320	
Wastewater	268,097	341,331	1,053	8	(65,168)	545,321	163,958	119,104	63,211	346,273	199,048	
Water	132,129	692,748	7,826	5,000	(77,991)	759,712	343,565	175,575	157,708	676,848	82,864	
Total Enterprise Funds	1,488,295	1,975,830	29,556	132,022	(182,753)	3,442,949	1,230,235	502,285	342,131	2,074,651	1,368,298	
Total Operating Funds	2,893,264	5,990,835	47,602	2,659,015	(2,747,365)	8,843,350	4,428,990	937,151	585,504	5,951,644	2,891,706	

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,405.2 million, and is included in the General Funds revenue total of \$1,923.6 million shown on Schedule 2.

**2026-27 SCHEDULE 1
RESOURCES AND EXPENDITURES BY FUND
PROPOSED BUDGET
(In Thousands of Dollars)**

	Resources					Expenditures					Ending Fund Balance
	Beginning Fund Balance	Revenue ^{1/}	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	
General Funds											
General Fund	259,248	458,839	5,500	1,546,158	(168,533)	2,101,211	2,041,223	59,989	-	2,101,211	-
Library	-	49,335	-	11,647	(4,241)	56,741	55,831	910	-	56,741	-
Parks	-	23,767	-	113,392	-	137,160	137,160	-	-	137,160	-
Cable Television	-	5,000	-	799	-	5,799	5,799	-	-	5,799	-
Total General Funds	259,248	536,941	5,500	1,671,996	(172,774)	2,300,911	2,240,012	60,899	-	2,300,911	-
Special Revenue Funds											
Excise Tax	-	2,331,623	-	-	(2,331,623)	-	-	-	-	-	-
Arizona Highway User Revenue	86,161	171,765	1,877	-	(4,248)	255,556	103,259	126,054	-	229,312	26,243
Capital Construction	20,836	985	27	5,659	-	27,507	140	21,124	-	21,264	6,242
City Improvement	-	-	-	91,591	-	91,591	-	-	91,591	91,591	-
Community Reinvestment	26,936	7,811	21	-	(2,932)	31,836	2,548	4,415	-	6,963	24,872
Court Awards	-	3,170	34	-	-	3,204	3,170	-	-	3,170	34
Development Services	28,950	112,221	30	-	(6,848)	134,353	112,427	4,650	-	117,076	17,276
Golf	10,016	14,357	5	-	-	24,378	12,910	2,919	-	15,829	8,548
Neighborhood Protection - Block Watch	7,164	291	26	3,179	(8)	10,651	5,027	-	-	5,027	5,624
Neighborhood Protection - Fire	4,408	94	-	15,884	(39)	20,348	15,274	-	-	15,274	5,073
Neighborhood Protection - Police	19,524	471	5	44,482	(7,837)	56,646	43,820	-	-	43,820	12,825
Parks and Preserves	61,346	4,049	-	63,544	(154)	128,785	7,832	85,590	-	93,422	35,363
Public Safety Enhancement - Fire	12,730	-	-	13,257	-	25,987	13,805	-	-	13,805	12,182
Public Safety Enhancement - Police	3,422	-	-	21,630	(617)	24,435	22,149	-	-	22,149	2,286
Public Safety Expansion - Fire	25,259	819	-	25,420	(300)	51,198	25,515	-	-	25,515	25,684
Public Safety Expansion - Police	14,718	-	-	101,669	(1,725)	114,662	111,543	-	-	111,543	3,119
Regional Transit	16,843	120,931	-	-	-	137,774	107,947	11,833	-	119,780	17,994
Regional Wireless Cooperative	3,073	19,410	-	-	-	22,483	12,568	7,482	-	20,050	2,434
Secondary Property Tax	-	145,819	-	6,805	-	152,624	-	-	152,624	152,624	-
Sports Facilities, Bioscience & Tourism	104,491	7,700	-	30,579	(36,661)	106,110	9,503	7,963	-	17,465	88,645
Transportation 2050	490,448	55,009	1,530	434,840	(23,622)	958,205	323,698	217,924	-	541,622	416,583
Other Restricted	259,178	42,223	102	57,686	(1,371)	357,817	115,107	40,283	-	155,390	202,427
Grants	68,658	541,944	263	-	(120)	610,745	421,257	169,926	-	591,183	19,562
Total Special Revenue Funds	1,264,160	3,580,692	3,920	916,225	(2,418,105)	3,346,893	1,469,500	700,162	244,215	2,413,877	933,016
Enterprise Funds											
Aviation	821,366	688,740	2,768	16,191	(18,017)	1,511,048	486,641	790,471	156,789	1,433,900	77,149
Convention Center	215,700	42,242	669	96,761	(15,424)	339,949	85,524	11,718	23,684	120,927	219,022
Solid Waste	49,320	247,131	491	-	(14,725)	282,218	231,959	6,599	14,270	252,827	29,391
Wastewater	199,048	345,123	912	-	(21,689)	523,394	186,933	250,179	63,268	500,379	23,015
Water	82,864	726,112	2,966	5,000	(34,171)	782,772	384,679	188,019	157,751	730,450	52,322
Total Enterprise Funds	1,368,298	2,049,349	7,806	117,952	(104,025)	3,439,381	1,375,736	1,246,985	415,762	3,038,482	400,898
Total Operating Funds	2,891,706	6,166,983	17,226	2,706,174	(2,694,904)	9,087,184	5,085,248	2,008,046	659,976	7,753,270	1,333,914

^{1/} General fund sales tax revenue is reflected as a transfer-in from the excise tax fund. Total transfer equates to \$1,454.4 million, and is included in the General Funds revenue total of \$1,991.4 million shown on Schedule 2.

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

Revenue Source	2024-25 Actuals	2025-26 Estimate	Percent Increase/ Decrease from 2024-25 Actuals	2026-27 Budget	Percent Increase/ Decrease from 2025-26 Estimate
GENERAL FUND					
Local Taxes and Related Fees					
Local Sales Tax ^{1/}	705,357	797,562	13.1%	811,787	1.8%
Privilege License Fees	3,462	2,503	-27.7%	2,503	0.0%
Other General Fund Excise Taxes	19,756	19,910	0.8%	20,083	0.9%
Subtotal	728,575	819,975	12.5%	834,373	1.8%
State Shared Revenues					
Sales Tax	253,980	256,383	0.9%	265,158	3.4%
State Income Tax	351,016	326,128	-7.1%	351,978	7.9%
Vehicle License Tax	87,754	90,376	3.0%	93,423	3.4%
Subtotal	692,750	672,887	-2.9%	710,559	5.6%
Primary Property Tax	213,583	222,719	4.3%	233,412	4.8%
User Fees/Other Revenue					
Licenses & Permits	2,823	2,702	-4.3%	2,939	8.8%
Cable Communications	6,296	5,600	-11.1%	5,000	-10.7%
Fines and Forfeitures	8,921	8,606	-3.5%	8,876	3.1%
Court Default Fee	1,027	860	-16.3%	900	4.7%
Fire	97,832	96,196	-1.7%	101,767	5.8%
Hazardous Materials Inspection Fee	1,431	2,080	45.3%	2,798	34.5%
Library Fees	426	408	-4.2%	410	0.4%
Parks and Recreation	10,081	8,622	-14.5%	9,009	4.5%
Planning	1,811	2,228	23.0%	2,012	-9.7%
Police	18,199	18,626	2.3%	19,007	2.0%
Street Transportation	6,137	9,220	50.3%	9,381	1.7%
Other Service Charges	53,100	49,253	-7.2%	47,540	-3.5%
Other	2,974	3,587	20.6%	3,408	-5.0%
Subtotal	211,057	207,989	-1.5%	213,046	2.4%
TOTAL GENERAL FUNDS	1,845,965	1,923,569	4.2%	1,991,390	3.5%

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

Revenue Source	2024-25 Actuals	2025-26 Estimate	Percent Increase/ Decrease from 2024-25 Actuals	2026-27 Budget	Percent Increase/ Decrease from 2025-26 Estimate
SPECIAL REVENUE FUNDS					
Neighborhood Protection ^{1/}	54,651	63,860	16.9%	64,401	0.8%
2007 Public Safety Expansion ^{1/}	107,885	125,625	16.4%	127,908	1.8%
Public Safety Enhancement	35,216	34,232	-2.8%	34,887	1.9%
Parks and Preserves ^{1/}	59,008	66,861	13.3%	67,593	1.1%
Transit 2000	9	-	-100.0%	-	NA
Transportation 2050 ^{1/}	417,770	480,177	14.9%	489,849	2.0%
Court Awards	3,413	3,511	2.9%	3,170	-9.7%
Development Services	83,105	98,821	18.9%	112,221	13.6%
Capital Construction	7,543	6,909	-8.4%	6,644	-3.8%
Sports Facilities, Bioscience & Tourism	38,239	37,970	-0.7%	38,279	0.8%
Arizona Highway User Revenue	169,114	171,589	1.5%	171,765	0.1%
Regional Transit Revenues	68,858	85,555	24.2%	120,931	41.3%
Community Reinvestment	8,365	12,767	52.6%	7,811	-38.8%
Secondary Property Tax	137,459	148,699	8.2%	145,819	-1.9%
Impact Fee Program Administration	673	733	8.8%	728	-0.6%
Regional Wireless Cooperative	6,379	13,038	+100.0%	19,410	48.9%
Golf Courses	13,786	13,943	1.1%	14,357	3.0%
City Improvement Fund	23	-	-100.0%	-	NA
Other Restricted Revenues	82,607	72,787	-11.9%	61,766	-15.1%
Grants					
Public Housing Grants	177,699	219,508	23.5%	214,083	-2.5%
Human Services Grants	69,534	74,163	6.7%	150,537	+100.0%
Community Development	16,262	25,032	53.9%	25,149	0.5%
Criminal Justice	11,874	10,793	-9.1%	23,594	+100.0%
Public Transit Grants	40,330	95,745	+100.0%	33,647	-64.9%
Other Grants	104,895	134,927	28.6%	94,934	-29.6%
Subtotal - Grants	420,594	560,168	33.2%	541,944	-3.3%
SUBTOTAL SPECIAL REVENUE FUNDS	1,714,696	1,997,245	16.5%	2,029,483	1.6%
ENTERPRISE FUNDS					
Aviation	658,369	679,079	3.1%	688,740	1.4%
Water System	675,645	692,748	2.5%	726,112	4.8%
Wastewater System	334,948	341,331	1.9%	345,123	1.1%
Solid Waste	216,762	220,005	1.5%	247,131	12.3%
Convention Center ^{1/}	125,501	136,860	9.1%	139,003	1.6%
SUBTOTAL ENTERPRISE FUNDS	2,011,224	2,070,022	2.9%	2,146,110	3.7%
TOTAL ALL OPERATING FUNDS	5,571,886	5,990,835	7.5%	6,166,983	2.9%

^{1/} 2025-26 Estimate and 2026-27 Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

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

	2024-25	2025-26		2026-27	Percent Change from 2025-26	
	Actuals	Budget	Estimate	Budget	Budget	Estimate
General Government						
Mayor's Office	2,597	2,759	2,727	3,191	15.7%	17.0%
City Council	6,725	7,152	7,136	8,273	15.7%	15.9%
City Manager's Office	15,114	23,257	16,638	20,598	-11.4%	23.8%
City Auditor	3,358	3,735	3,695	3,978	6.5%	7.7%
Information Technology Services	102,018	99,121	100,822	104,971	5.9%	4.1%
Equal Opportunity Department	4,048	4,355	4,868	5,037	15.7%	3.5%
City Clerk	5,055	8,533	5,792	9,284	8.8%	60.3%
Human Resources	28,513	30,177	29,619	30,861	2.3%	4.2%
Retirement	653	969	812	1,099	13.4%	35.3%
Phoenix Employment Relations Board	101	135	133	139	3.0%	4.8%
Law	11,183	12,889	12,926	14,680	13.9%	13.6%
Budget and Research	4,316	4,498	4,182	4,962	10.3%	18.6%
Regional Wireless Cooperative	3,876	5,696	13,060	12,568	+100.0%	-3.8%
Finance	38,972	42,145	35,205	43,337	2.8%	23.1%
Communications Office	5,215	5,614	5,564	5,811	3.5%	4.4%
Government Relations	1,749	1,760	1,810	1,922	9.2%	6.2%
Total General Government	233,494	252,795	244,991	270,711	7.1%	10.5%
Public Safety						
Police	965,360	1,027,528	1,014,068	1,095,060	6.6%	8.0%
Fire	554,073	603,410	577,659	646,632	7.2%	11.9%
Total Public Safety	1,519,433	1,630,938	1,591,727	1,741,692	6.8%	9.4%
Criminal Justice						
City Prosecutor	21,875	24,085	23,430	25,556	6.1%	9.1%
Municipal Court	40,283	43,050	41,817	45,480	5.6%	8.8%
Public Defender	6,806	7,087	6,918	7,416	4.6%	7.2%
Total Criminal Justice	68,964	74,222	72,165	78,452	5.7%	8.7%
Transportation						
Street Transportation	112,813	104,196	102,968	114,053	9.5%	10.8%
Aviation	366,793	431,460	427,616	450,917	4.5%	5.4%
Public Transit	328,084	420,213	411,838	437,579	4.1%	6.3%
Total Transportation	807,690	955,870	942,423	1,002,549	4.9%	6.4%

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

	2024-25	2025-26		2026-27	Percent Change from 2025-26	
	Actuals	Budget	Estimate	Budget	Budget	Estimate
Community Development						
Planning and Development	93,844	102,661	101,297	113,952	11.0%	12.5%
Housing	176,323	246,222	211,726	207,589	-15.7%	-2.0%
Community and Economic Development	21,524	19,466	29,845	30,109	54.7%	0.9%
Neighborhood Services	38,475	64,121	41,127	55,042	-14.2%	33.8%
Total Community Development	330,166	432,470	383,994	406,692	-6.0%	5.9%
Community Enrichment						
Office of Arts and Culture	9,791	9,104	9,088	9,318	2.3%	2.5%
Parks and Recreation	150,627	159,868	156,903	164,278	2.8%	4.7%
Library	52,592	52,484	52,793	56,828	8.3%	7.6%
Phoenix Convention Center	74,079	87,510	81,903	85,330	-2.5%	4.2%
Human Services	150,584	152,994	145,480	137,508	-10.1%	-5.5%
Total Community Enrichment	437,672	461,960	446,167	453,261	-1.9%	1.6%
Environmental Services						
Office of Sustainability	981	979	1,059	1,075	9.9%	1.5%
Environmental Programs	4,931	3,406	3,978	3,409	0.1%	-14.3%
Public Works	31,437	37,464	33,750	38,891	3.8%	15.2%
Solid Waste Disposal	173,817	194,487	216,275	230,722	18.6%	6.7%
Water Services	453,253	511,948	506,468	537,293	5.0%	6.1%
Total Environmental Services	664,418	748,283	761,530	811,390	8.4%	6.5%
Non-Departmental Operating						
Contingencies	-	293,561	-	288,921	-1.6%	+100.0%
Other Non-Departmental ^{2/}	22,239	45,000	(14,006)	31,579	-29.8%	+100.0%
Total Non-Departmental Operating	22,239	338,561	(14,006)	320,500	-5.3%	+100.0%
Total	4,084,076	4,895,099	4,428,990	5,085,248	3.9%	14.8%

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

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

SCHEDULE 4
2026-27 PROPOSED OPERATING EXPENDITURES BY DEPARTMENT^{1/}
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	Total	General Funds	Special Revenue Funds	Enterprise Funds
General Government				
Mayor's Office	3,191	3,191	-	-
City Council	8,273	8,273	-	-
City Manager's Office	20,598	13,050	7,249	299
City Auditor	3,978	3,978	-	-
Information Technology Services	104,971	104,058	-	913
Equal Opportunity Department	5,037	3,812	667	558
City Clerk	9,284	9,284	-	-
Human Resources	30,861	30,861	-	-
Retirement	1,099	90	1,008	-
Phoenix Employment Relations Board	139	139	-	-
Law	14,680	14,401	279	-
Budget and Research	4,962	4,962	-	-
Regional Wireless Cooperative	12,568	-	12,568	-
Finance	43,337	36,447	4,937	1,954
Communications Office	5,811	5,794	18	-
Government Relations	1,922	1,922	-	-
Total General Government	270,711	240,262	26,725	3,724
Public Safety				
Police	1,095,060	850,995	244,064	-
Fire	646,632	549,298	97,334	-
Total Public Safety	1,741,692	1,400,293	341,399	-
Criminal Justice				
City Prosecutor	25,556	24,346	1,210	-
Municipal Court	45,480	42,388	3,091	-
Public Defender	7,416	7,416	-	-
Total Criminal Justice	78,452	74,151	4,301	-
Transportation				
Street Transportation	114,053	3,167	110,886	-
Aviation	450,917	-	-	450,917
Public Transit	437,579	-	437,579	-
Total Transportation	1,002,549	3,167	548,465	450,917

SCHEDULE 4 (Continued)
2026-27 PROPOSED OPERATING EXPENDITURES BY DEPARTMENT^{1/}
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	Total	General Funds	Special Revenue Funds	Enterprise Funds
Community Development				
Planning and Development	113,952	9,190	104,762	-
Housing	207,589	2,079	205,510	-
Community and Economic Development	30,109	11,078	18,243	789
Neighborhood Services	55,042	21,117	33,925	-
Total Community Development	406,692	43,464	362,439	789
Community Enrichment				
Office of Arts and Culture	9,318	9,043	275	-
Parks and Recreation	164,278	137,160	27,118	-
Library	56,828	55,831	997	-
Phoenix Convention Center	85,330	4,141	850	80,339
Human Services	137,508	67,002	69,825	680
Total Community Enrichment	453,261	273,177	99,065	81,019
Environmental Services				
Office of Sustainability	1,075	855	220	-
Environmental Programs	3,409	2,394	532	484
Public Works	38,891	38,748	142	-
Solid Waste Disposal	230,722	-	-	230,722
Water Services	537,293	-	2,711	534,582
Total Environmental Services	811,390	41,997	3,605	765,787
Non-Departmental Operating				
Contingencies	288,921	181,921	33,500	73,500
Other Non-Departmental ^{2/}	31,579	(18,421)	50,000	-
Total Non-Departmental Operating	320,500	163,500	83,500	73,500
Total	5,085,248	2,240,012	1,469,500	1,375,736

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

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

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

	2024-25 Actual	2025-26 Estimate	2026-27 Proposed Budget
Operating Funds			
City Improvement			
Economic Development	2,700	4,053	4,080
Finance and General Government	17,088	13,512	13,129
Fire	3,862	9,224	9,044
Human Resources	182	185	123
Human Services	73	298	287
Information Technology	10,558	11,974	11,912
Issuance Costs	-	724	-
Library	-	98	103
Municipal Court	6,449	597	600
Parks and Recreation	395	402	232
Police	2,857	3,242	2,882
Public Works	12,073	9,319	11,065
Sports Facilities	13,560	13,547	13,542
Street Transportation	12,421	26,034	24,591
Sub-Total City Improvement	82,217	93,208	91,591
Secondary Property Tax			
ADA Improvements	156	173	173
Cultural Facilities	6,565	10,957	20,679
Education & Economic Development	29,646	2,906	2,904
Environmental Improvement	1,001	1,045	1,042
Fire Protection	8,619	16,023	21,243
Freeway Mitigation	668	2,942	2,755
Historic Preservation	1,525	815	118
Housing	1,702	1,891	1,891
Human Services & Senior Centers	786	86	86
Information Systems	158	-	-
Library	6,177	8,218	8,210
Maintenance Service Centers	473	522	525
Neighborhood Services	1,594	330	325
Other Debt Service	1	8,800	16,011
Parks & Mountain Preserves	25,518	17,589	17,562
Police	13,914	21,667	16,739
Police, Fire & Technology	16,239	2,338	2,345
Storm Sewers	8,876	32,479	22,614
Street Improvements	12,726	21,385	17,402
Sub-Total Secondary Property Tax	136,342	150,165	152,624
Aviation	96,575	88,136	156,789
Convention Center	23,690	23,684	23,684
Solid Waste	10,147	9,391	14,270
Wastewater	62,673	63,211	63,268
Water	144,163	157,708	157,751
Total Operating Funds	555,807	585,504	659,976

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

	2024-25 Actual	2025-26 Estimate	2026-27 Proposed Budget
Bond Funds			
Aviation	571	73	1,600
Convention Center	-	621	-
Solid Waste	-	1,017	-
Wastewater	-	-	1,000
Water	-	-	1,500
Other	685	4,544	-
Total Bond Funds	1,256	6,256	4,100
Other Capital Funds			
Capital Reserves	748	-	1,000
Customer Facility Charges	20,560	20,557	20,559
Federal, State and Other Participation	25,999	26,497	26,997
Passenger Facility Charges	56,647	56,424	56,419
Total Other Capital Funds	103,954	103,478	104,975
Total Debt Service	661,017	695,238	769,051
Type of Expenditure			
Principal	341,491	367,478	360,438
Interest and Other	319,525	327,759	408,615
Total Debt Service Expenditures	661,017	695,238	769,051

SCHEDULE 6
SUMMARY OF PROPOSED 2026-27 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2024-25 Actuals	2025-26 Estimate	2026-27 Proposed Budget
Arts and Cultural Facilities	-	500	2,500
Aviation	131,656	193,188	787,566
Economic Development	4,836	17,592	12,052
Environmental Programs	2	250	250
Facilities Management	26,797	25,666	32,463
Finance	1,000	10,270	-
Fire Protection	4,423	1,641	1,351
Historic Preservation & Planning	5,405	2,012	2,988
Housing	34,940	57,741	98,738
Human Services	21,728	16,359	6,486
Information Technology	9,300	13,551	44,075
Libraries	3,272	913	910
Municipal Court	4,673	3,246	4,608
Neighborhood Services	117	1,313	2,844
Non-Departmental Capital	-	-	6,720
Parks, Recreation & Mountain Preserves	69,070	82,191	87,654
Phoenix Convention Center	5,907	13,950	13,150
Police Protection	-	1	14
Public Art Program	3,072	2,957	14,377
Public Transit	125,726	65,878	204,679
Regional Wireless Cooperative	1,955	1,176	7,482
Solid Waste Disposal	5,147	5,082	4,216
Street Transportation & Drainage	174,818	129,456	248,203
Sustainability	-	1,000	1,000
Wastewater	92,778	116,864	242,624
Water	146,900	174,354	181,096
Total Operating Funds	873,522	937,151	2,008,046
Source of Funds			
General Fund	48,955	43,024	59,989
Library	737	110	910
Parks	582	3,119	-
Total General Funds	50,274	46,254	60,899
Arizona Highway User Revenue	87,153	72,280	126,054
Capital Construction	10,940	9,333	21,124
Community Reinvestment	4,288	2,996	4,415
Development Services	5,651	2,581	4,650
Golf	-	1,081	2,919
Grants	96,254	112,041	169,926
Other Restricted	17,445	22,609	40,283
Parks and Preserves	67,772	77,768	85,590
Regional Transit	6,714	5,931	11,833
Regional Wireless Cooperative	1,955	1,176	7,482
Sports Facilities, Bioscience & Tourism	2,736	12,325	7,963
Transportation 2050	136,924	68,490	217,924
Total Special Revenue Funds	437,833	388,612	700,162
Aviation	132,120	194,225	790,471
Convention Center	5,281	7,762	11,718
Solid Waste	5,914	5,619	6,599
Wastewater	94,635	119,104	250,179
Water	147,464	175,575	188,019
Total Enterprise Funds	385,414	502,285	1,246,985
Total Operating Funds	873,522	937,151	2,008,046

SCHEDULE 7
PROPOSED GENERAL FUND INTERFUND TRANSFERS

(In Thousands of Dollars)

	2024-25 Actuals	2025-26 Estimate	2026-27	
			Budget	Increase/ (Decrease)
Transfers to the General Fund				
<u>Enterprise Funds</u>				
Aviation				
Central Service Cost Allocation	16,637	17,559	17,559	-
Convention Center				
Central Service Cost Allocation	4,250	4,409	4,409	-
Annual Transfer per Agreement	-	-	10,000	10,000
	<u>4,250</u>	<u>4,409</u>	<u>14,409</u>	<u>10,000</u>
Solid Waste				
Central Service Cost Allocation	11,620	11,846	11,846	-
In-Lieu Property Taxes	1,225	1,134	1,198	64
Total	<u>12,845</u>	<u>12,980</u>	<u>13,044</u>	<u>64</u>
Wastewater Funds				
Central Service Cost Allocation	9,463	9,909	9,909	-
In-Lieu Property Taxes	10,354	10,738	11,639	901
Total	<u>19,817</u>	<u>20,647</u>	<u>21,548</u>	<u>901</u>
Water Funds				
Central Service Cost Allocation	14,194	14,864	14,864	-
In-Lieu Property Taxes	17,574	17,708	19,105	1,397
Total	<u>31,768</u>	<u>32,572</u>	<u>33,969</u>	<u>1,397</u>
Total From Enterprise Funds	<u>85,317</u>	<u>88,167</u>	<u>100,529</u>	<u>12,362</u>
<u>Special Revenue Funds</u>				
Excise				
Transfer to General Fund	1,336,394	1,405,188	1,454,448	49,260
Development Services				
Central Service Cost Allocation	6,683	6,848	6,848	-
Sports Facilities, Bioscience & Tourism				
Central Service Cost Allocation	115	93	93	-
ASU Facilities Operations Fund	1,446	739	732	(7)
Downtown Community Reinvestment Fund	2,067	2,067	2,064	(3)
Other Restricted Fund	36	-	-	-
Housing Central Office Central Service Costs	676	639	639	-
Human Trafficking Prevention Fund	2	-	-	-
Neighborhood Protection Central Service Costs	769	729	729	-
Downtown Community Reinvestment Fund	-	-	868	868
Public Housing In-Lieu Property Taxes	126	120	120	-
Public Safety Enhancement Central Service Costs	612	617	617	-
Public Safety Expansion Central Service Costs	1,791	1,716	1,716	-
T2050 Central Service Costs	1,703	1,847	1,847	-
Sports Facilities Capital Reserve Fund	-	23,122	-	(23,122)
Total From Special Revenue Funds	<u>1,352,419</u>	<u>1,443,725</u>	<u>1,470,721</u>	<u>26,996</u>
Total Transfers to the General Fund	<u>1,437,736</u>	<u>1,531,892</u>	<u>1,571,250</u>	<u>39,357</u>

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

	2024-25 Actuals	2025-26 Estimate	2026-27	
			Budget	Increase/ (Decrease)
Transfers from the General Fund				
Aviation - Emergency Transportation Services	(816)	(653)	(692)	(40)
Capital Reserve Fund	(10,000)	-	-	-
City Improvement - Library	(129)	(129)	(129)	1
City Improvement	(51,963)	(48,713)	(29,203)	19,510
Community Facilities Districts-Restricted Fund	(72)	(381)	(317)	64
Fire Sinking Fund	-	(9,414)	(3,634)	5,780
Housing Central Office Cost Center	(2,500)	(2,500)	(2,500)	-
Infrastructure Repayment Agreements	(2,564)	(2,608)	(5,643)	(3,035)
Housing Trust Fund	-	-	(6,600)	(6,600)
Public Safety Other Restricted Fund	(18,000)	(18,000)	(18,000)	-
SelectCare Life Insurance Trust	(760)	-	-	-
Strategic Economic Development Fund	(1,650)	(1,650)	(1,900)	(250)
Marijuana Sales Tax to PSPRS	(3,101)	(3,310)	(3,409)	(99)
Total Transfers from the General Fund	(91,556)	(87,358)	(72,027)	15,330
Net Transfers to the General Fund	1,346,180	1,444,534	1,499,222	54,688

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

	2024-25 Actual	2025-26 Adopted	2025-26 Estimate	Estimate less Adopted	2026-27 Budget	Budget less Estimate
General Government						
Mayor's Office	16.0	16.0	16.0	0.0	16.0	0.0
City Council	46.3	41.8	44.3	2.5	44.3	0.0
City Manager's Office	64.5	63.5	65.5	2.0	62.5	(3.0)
City Auditor	25.4	25.4	25.4	0.0	25.4	0.0
Information Technology Services	230.0	221.0	238.0	17.0	235.0	(3.0)
Equal Opportunity Department	33.0	30.0	33.0	3.0	33.0	0.0
City Clerk	51.5	51.5	51.5	0.0	51.5	0.0
Human Resources	141.7	139.0	139.0	0.0	139.0	0.0
Retirement	18.0	21.0	21.0	0.0	21.0	0.0
Phoenix Employment Relations Board	1.0	1.0	1.0	0.0	1.0	0.0
Law	86.0	86.0	88.0	2.0	92.0	4.0
Budget and Research	24.0	23.0	23.0	0.0	23.0	0.0
Regional Wireless Cooperative	5.0	5.0	5.0	0.0	5.0	0.0
Finance	238.0	231.0	236.0	5.0	235.0	(1.0)
Communications Office	24.0	24.0	24.0	0.0	24.0	0.0
Government Relations	6.0	6.0	6.0	0.0	6.0	0.0
Total General Government	1,010.4	985.2	1,016.7	31.5	1,013.7	(3.0)
Public Safety						
Police	4,611.4	4,606.9	4,621.9	15.0	4,622.9	1.0
Fire	2,413.9	2,575.9	2,609.9	34.0	2,616.9	7.0
Total Public Safety	7,025.3	7,182.8	7,231.8	49.0	7,239.8	8.0
Criminal Justice						
City Prosecutor	165.0	162.0	161.0	(1.0)	161.0	0.0
Municipal Court	283.0	282.5	282.5	0.0	282.5	0.0
Public Defender	16.0	16.0	16.0	0.0	16.0	0.0
Total Criminal Justice	464.0	460.5	459.5	(1.0)	459.5	0.0
Transportation						
Street Transportation	790.0	789.0	792.0	3.0	792.0	0.0
Aviation	923.0	923.0	925.0	2.0	931.0	6.0
Public Transit	129.0	130.0	132.0	2.0	132.0	0.0
Total Transportation	1,842.0	1,842.0	1,849.0	7.0	1,855.0	6.0

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

	2024-25 Actual	2025-26 Adopted	2025-26 Estimate	Estimate less Adopted	2026-27 Budget	Budget less Estimate
Community Development						
Planning and Development	546.8	545.8	559.8	14.0	559.8	0.0
Housing	136.0	135.0	135.0	0.0	133.0	(2.0)
Community and Economic Development	71.0	66.0	67.0	1.0	67.0	0.0
Neighborhood Services	203.0	203.0	200.0	(3.0)	199.0	(1.0)
Total Community Development	956.8	949.8	961.8	12.0	958.8	(3.0)
Community Enrichment						
Office of Arts and Culture	29.8	29.3	30.8	1.5	30.2	(0.6)
Parks and Recreation	1,064.6	1,064.6	1,064.6	0.0	1,072.6	8.0
Library	434.6	396.8	412.2	15.4	398.1	(14.1)
Phoenix Convention Center	221.0	221.0	225.0	4.0	225.0	0.0
Human Services	425.5	423.5	423.5	0.0	420.5	(3.0)
Total Community Enrichment	2,175.5	2,135.2	2,156.1	20.9	2,146.4	(9.7)
Environmental Services						
Office of Sustainability	6.0	6.0	7.7	1.7	6.7	(1.0)
Environmental Programs	16.0	16.0	16.0	0.0	16.0	0.0
Public Works	491.0	485.0	503.0	18.0	503.0	0.0
Solid Waste Disposal	628.5	626.5	626.5	0.0	626.5	0.0
Water Services	1,539.8	1,565.8	1,569.2	3.4	1,565.2	(4.0)
Total Environmental Services	2,681.3	2,699.3	2,722.4	23.1	2,717.4	(5.0)
Total	16,155.3	16,254.8	16,397.3	142.5	16,390.6	(6.7)

SCHEDULE 9
2026-27 CAPITAL FUNDS
RESOURCES AND EXPENDITURES PROPOSED BUDGET
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2026-27 (2)	Funds Available Beyond 2026-27
1988 General Obligation Bonds						
1988 Freeway Mitigation Bonds	849	-	-	849	1,000	1,849
1988 Police Bonds	27	-	-	27	-	27
	876	-	-	876	1,000	1,876
1989 General Obligation Bonds						
1989 Historic Preservation Bonds	2	-	-	2	-	2
	2	-	-	2	-	2
2001 General Obligation Bonds						
2001 Affordable Housing and Homeless Shelter Bonds	1,011	-	-	1,011	-	1,011
2001 Education, Youth and Cultural Facilities Bonds	(362)	-	902	(1,264)	1,700	436
2001 Environmental Improvement and Cleanup Bonds	244	-	-	244	630	874
2001 Fire Protection Bonds	-	-	-	-	800	800
2001 Neighborhood Protection and Senior Centers Bonds	507	-	-	507	2,355	2,862
2001 New & Improved Libraries Bonds	3,420	-	-	3,420	900	4,320
2001 Parks, Open Space and Recreation Facilities Bonds	(436)	-	-	(436)	4,425	3,989
2001 Police, Fire and Computer Technology Bonds	(189)	-	-	(189)	615	426
2001 Police Protection Facilities and Equipment Bonds	(566)	-	-	(566)	1,115	549
2001 Preserving Phoenix Heritage Bonds	(190)	-	-	(190)	795	605
2001 Storm Sewer Bonds	-	-	-	-	50	50
2001 Street Improvement Bonds	(532)	-	-	(532)	2,225	1,693
	2,907	-	902	2,005	15,610	17,615
2006 General Obligation Bonds						
2006 Affordable Housing and Neighborhoods Bonds	3,621	-	-	3,621	17,795	21,416
2006 Education Bonds	(4,549)	-	-	(4,549)	8,090	3,541
2006 Libraries, Senior and Cultural Centers Bonds	(1,558)	-	1,105	(2,663)	27,190	24,527
2006 Parks and Open Spaces Bonds	2,049	-	-	2,049	13,685	15,734
2006 Police, Fire and City Technology Bonds	621	-	-	621	4,790	5,411
2006 Police, Fire and Homeland Security Bonds	(7,023)	-	-	(7,023)	36,700	29,677
2006 Street and Storm Sewer Improvements Bonds	5,939	-	-	5,939	27,495	33,434
	(900)	-	1,105	(2,005)	135,745	133,740
2023 General Obligation Bonds						
2023 Affordable Housing & Senior Center Bonds	-	40,273	40,273	-	-	-
2023 Economic Development, Environment & Culture Bonds	-	46,935	46,935	-	-	-
2023 Fire, Police & Streets Bonds	-	105,976	105,976	-	-	-
2023 General Obligation Bond Proceeds Clearing	96,528	(979)	-	95,549	-	95,549
2023 Library, Parks and Historic Preservation Bonds	-	57,795	57,795	-	-	-
	96,528	250,000	250,979	95,549	-	95,549
Nonprofit Corporation Bond Funds						
Aviation Bonds	(104,780)	1,600	214,099	(317,279)	419,610	102,331
Convention Center Bonds	19	-	-	19	-	19
Other Bonds	229,218	(8,498)	147,505	73,215	102,495	175,710
Parks and Preserves Bonds	-	-	-	-	66,000	66,000
Solid Waste Bonds	85,161	-	12,463	72,698	39,400	112,098
Transportation 2050 Bonds	-	-	-	-	1,300,000	1,300,000
Wastewater Bonds	(361,065)	900	28,369	(388,534)	699,870	311,336
Water Bonds	(96,755)	900	158,795	(254,650)	1,054,752	800,102
	(248,202)	(5,098)	561,232	(814,531)	3,682,127	2,867,596
Total Bond Funds	(148,789)	244,902	814,218	(718,104)	3,834,482	3,116,378

SCHEDULE 9 (Continued)
2026-27 CAPITAL FUNDS
RESOURCES AND EXPENDITURES PROPOSED BUDGET
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2026-27 (2)	Funds Available Beyond 2026-27
Other Capital Funds						
Capital Gifts	387	-	351	36	-	36
Capital Grants	-	406,058	406,058	-	586,908	586,908
Capital Reserves	243,292	9,748	17,687	235,353	-	235,353
Customer Facility Charges	106,899	41,997	110,658	38,238	236,375	274,613
Federal, State and Other Participation	-	301,579	301,579	-	310,069	310,069
Impact Fees	354,598	-	270,941	83,657	-	83,657
Other Capital	28,755	(5,000)	835	22,920	-	22,920
Other Cities' Share in Joint Ventures	-	63,377	63,377	-	455,397	455,397
Passenger Facility Charges	103,388	100,040	111,361	92,067	411,286	503,353
Solid Waste Remediation	5,393	-	2,243	3,150	-	3,150
Total Other Capital Funds	842,712	917,798	1,285,090	475,421	2,000,035	2,475,456
Total	693,925	1,162,701	2,099,308	(242,682)	5,834,517	5,591,835

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

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

SCHEDULE 10
SUMMARY OF PROPOSED 2026-27 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	Total 2026-27 Proposed Budget	Operating Funds	General Obligation Bond Funds	Nonprofit Corporation Bond Funds	Other Capital Funds
Arts and Cultural Facilities	28,509	2,500	26,009	-	-
Aviation	1,416,485	787,566	-	207,369	421,550
Economic Development	28,354	12,052	12,381	3,920	-
Environmental Programs	1,704	250	1,454	-	-
Facilities Management	66,318	32,463	4,058	28,963	835
Fire Protection	117,911	1,351	41,757	60,652	14,151
Historic Preservation & Planning	14,474	2,988	2,486	9,000	-
Housing	143,652	98,738	32,870	-	12,044
Human Services	14,839	6,486	8,354	-	-
Information Technology	80,096	44,075	-	32,231	3,790
Libraries	22,941	910	15,794	-	6,237
Municipal Court	4,608	4,608	-	-	-
Neighborhood Services	2,844	2,844	-	-	-
Non-Departmental Capital	231,223	6,720	-	19,528	204,975
Parks, Recreation & Mountain Preserves	156,387	87,654	39,960	-	28,774
Phoenix Convention Center	14,553	13,150	-	1,403	-
Police Protection	51,190	14	27,473	-	23,702
Public Art Program	23,061	14,377	3,554	5,130	-
Public Transit	204,679	204,679	-	-	-
Regional Wireless Cooperative	13,482	7,482	-	-	6,000
Solid Waste Disposal	19,208	4,216	-	12,282	2,710
Street Transportation & Drainage	605,125	248,203	36,836	-	320,086
Sustainability	1,000	1,000	-	-	-
Wastewater	376,465	242,624	-	25,805	108,036
Water	468,245	181,096	-	154,948	132,201
Total	4,107,353	2,008,046	252,986	561,232	1,285,090

SCHEDULE 11
Tax Levy and Tax Rate Information
Fiscal Year 2026-27
(In Thousands)

	2025-26	2026-27
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>226,692</u>	\$ <u>235,769</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ <u> </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>224,968</u>	\$ <u>235,769</u>
B. Secondary property taxes	\$ <u>144,688</u>	\$ <u>144,327</u>
C. Total property tax levy amounts	\$ <u>369,656</u>	\$ <u>380,096</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>222,719</u>	
(2) Prior years' levies	\$ <u>527</u>	
(3) Total primary property taxes	\$ <u>223,246</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>143,241</u>	
(2) Prior years' levies	\$ <u>260</u>	
(3) Total secondary property taxes	\$ <u>143,501</u>	
C. Total property taxes collected	\$ <u>366,747</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.2658</u>	<u>1.2652</u>
(2) Secondary property tax rate	<u>0.8141</u>	<u>0.7745</u>
(3) Total city/town tax rate	<u>2.0799</u>	<u>2.0397</u>

B. Special assessment district tax rates
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* The 2026-27 planned primary and secondary levies are \$235,768,973 and \$144,327,434, respectively. Historically, actual property tax collections have been slightly lower than the amount levied. For 2026-27, actual collections for primary and secondary property taxes are estimated to be \$233,412,000 and \$142,884,434, or 99% of the levy amount.

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