

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.