

ATTACHMENT B

2026-27

**PROPOSED ADDITIONS
GENERAL FUND**

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

Department/Program	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> 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.	\$0 1.0
2.	<i>Enterprise Resource Planning</i> 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.	\$0 1.0
Total Finance		\$0 2.0
<u>Fire</u>		
1.	<i>Fire Prevention Special Hazards</i> 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.	\$0 14.0
Total Fire		\$0 14.0
<u>Housing</u>		
1.	<i>Housing Trust Fund</i> 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.	\$6,600,000 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.	<p><i>Homeless Emergency Services</i></p> <p>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.</p>	<p>\$1,500,000</p> <p>0.0</p>
5.	<p><i>Homeless Housing Services</i></p> <p>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.</p>	<p>\$2,500,000</p> <p>0.0</p>
6.	<p><i>Homeless Community Engagement</i></p> <p>*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.</p>	<p>\$266,000</p> <p>2.0</p>
Total Human Services		<p>\$21,857,000</p> <p>2.0</p>

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
<u>Office of Arts and Culture</u>		Total
1.	<i>Administration</i>	\$0
	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.	0.4
Total Office of Arts and Culture		\$0
		0.4
<u>Parks and Recreation</u>		
1.	<i>Administration</i>	\$937,000
	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.	0.5
2.	<i>Parks Maintenance</i>	\$500,000
	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.	0.0
3.	<i>Parks Maintenance</i>	\$194,000
	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.	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.

<u>Department/Program</u>	<u>2026-27 Total</u>
<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> 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.	\$0 1.0
2.	<i>Risk Management</i> 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.	\$0 1.0
	Total Finance	\$0 2.0

Housing

1.	<i>Project Implementation</i> 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.	\$0 1.0
	Total Housing	\$0 1.0

Phoenix Convention Center

1.	<i>Convention Center</i> 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.	\$0 1.0
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Department/Program		2026-27 Total
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
<u>Street Transportation</u>		Total
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