

CITY OF PHOENIX

Budget for
Community
Review



City of Phoenix

A Strong Financial Foundation

Phoenix enters the 2026–27 fiscal year on solid footing. The City Manager’s Proposed Trial Budget is built on a \$163 million General Fund surplus, made up of \$61 million in ongoing revenue and \$102 million in one-time resources. This places Phoenix in a strong position to maintain essential services while investing strategically in the future.

To protect long-term stability, the budget sets aside \$75 million to help balance the FY 2027–28 budget. This proactive step contributes to a budget that isn’t just balanced next year, as required by state law and City Charter, but is sustainable in the years to come.

After accounting for this set-aside for FY 2027-2028, the replacement of expiring American Rescue Plan Act (ARPA) funds that provide crucial homelessness services, and new park operating costs, the City has \$70 million in available surplus to invest directly into resident priorities and our employees.

Strengthening Safety and Wellbeing in Neighborhoods and Parks

The Trial Budget continues the City’s work to enhance community safety across parks, public spaces, and major corridors. New and upgraded LED lighting will improve visibility and safety at parks citywide, including Buffalo Ridge, Hilaria Rodriguez, Moon Valley, Sueno, and Western Star Park.

Along the 27th Avenue corridor, a key investment includes 17 new streetlights and upgrades to 24 more, supporting safer travel and strengthening revitalization efforts in the area.

As Phoenix continues to grow, so do its recreation needs. The Trial Budget supports staffing and operations for Lone Mountain Park, a new community park, as well as for the City’s newest recreation center funded by the 2023 General Obligation Bond Program at Esteban Park.

These enhancements reflect Phoenix’s commitment to creating a safe, welcoming community.



PHOENIX BUDGET FOR COMMUNITY REVIEW 2026-27



Support for Children, Youth, and Families

Helping Phoenix families thrive remains a top priority. The budget includes a \$5 million ongoing set-aside to pursue new approaches that make childcare more affordable to Phoenix residents.

Additional financial assistance through the City's Family Service Centers will help Phoenix residents facing financial challenges.

Opportunities for teens will continue to grow through expanded recreation and engagement opportunities at select community centers, including tutoring, enhanced programming, and improved affordability of Parks programs.

Also, a dedicated parking lease at Cholla Library ensures families continue to have reliable access during the ongoing redevelopment around the former Metrocenter Mall.

Building Paths to Housing and Stability

The Trial Budget reinforces Phoenix's commitment to addressing homelessness through both immediate resources and long-term solutions. A \$12.9 million investment sustains operations at City-owned and nonprofit-run shelters across Phoenix. This allows critical facilities — including the Phoenix Navigation Center, Safe Outdoor Space, Washington Shelter, Rio Fresco, North Mountain Healing Center, and other shelters — to continue serving residents as federal funds expire.

Additional funding supports the City's 24/7 heat-relief site and extended-hours at cooling centers, which protect thousands of residents each summer. A \$2.5 million master-lease expansion will bring more than 50 additional housing units online for people exiting homelessness. And with \$6.6 million added to the Housing Trust Fund, Phoenix can reduce affordable housing development costs, advance pre-approved housing plans, and accelerate affordable housing solutions.



Improving Customer Service at City Hall

Residents and businesses who visit Phoenix City Hall will see improvements designed to make service more efficient and welcoming. Funding in the Trial Budget supports clearer signage, a more efficient check-in process, improved visitor flow, and upgraded technology and enhanced online options— all aimed at simplifying access to essential Planning & Development services.

PHOENIX BUDGET FOR COMMUNITY REVIEW 2026-27

Behind the Scenes: Technology, Infrastructure, and Workforce

Some of the Trial Budget’s impact happens out of public view — in the systems and staff that keep the city running. This includes converting 16 temporary IT positions into ongoing roles that bolster cybersecurity, data protection, network reliability, and telecommunications support.

At Phoenix Sky Harbor International Airport, the budget supports new technology upgrades, water quality monitoring, and additional support for international airline operations, among other improvements.

Investing in the People Who Power Phoenix

Phoenix’s workforce is at the heart of every city service — from public safety and clean water to library programs, parks maintenance, and the technology systems that keep operations running. To support the employees who deliver these essential services, the 2026–27 Trial Budget includes \$53 million for compensation increases across our 16,000+ employees.

This investment helps the City remain competitive in hiring and retaining skilled staff. Strengthening compensation and converting temporary roles into ongoing positions also reduces costly contracting and ensures that experience and expertise stay within the organization — directly improving reliability and quality of service for residents.

A Budget Built Around Community Priorities

The 2026–27 Trial Budget is shaped by what residents have identified as their highest priorities: safe neighborhoods, family support, stable housing, accessible public spaces, and reliable everyday services. With responsible financial planning, strategic investments, and continued public engagement, Phoenix is building a resilient and thriving future.

Supporting Community Priorities Through the 2023 GO Bond



In November 2023, voters approved a \$500 million General Obligation (GO) Bond Program—and many of those projects are underway! These improvements are funded through secondary property taxes.

Learn more at Phoenix.gov/Bond



Community Input Shapes Our Budget

Your feedback on the proposed budget is essential to ensure it reflects the priorities of Phoenix residents. There are several ways to share your thoughts:

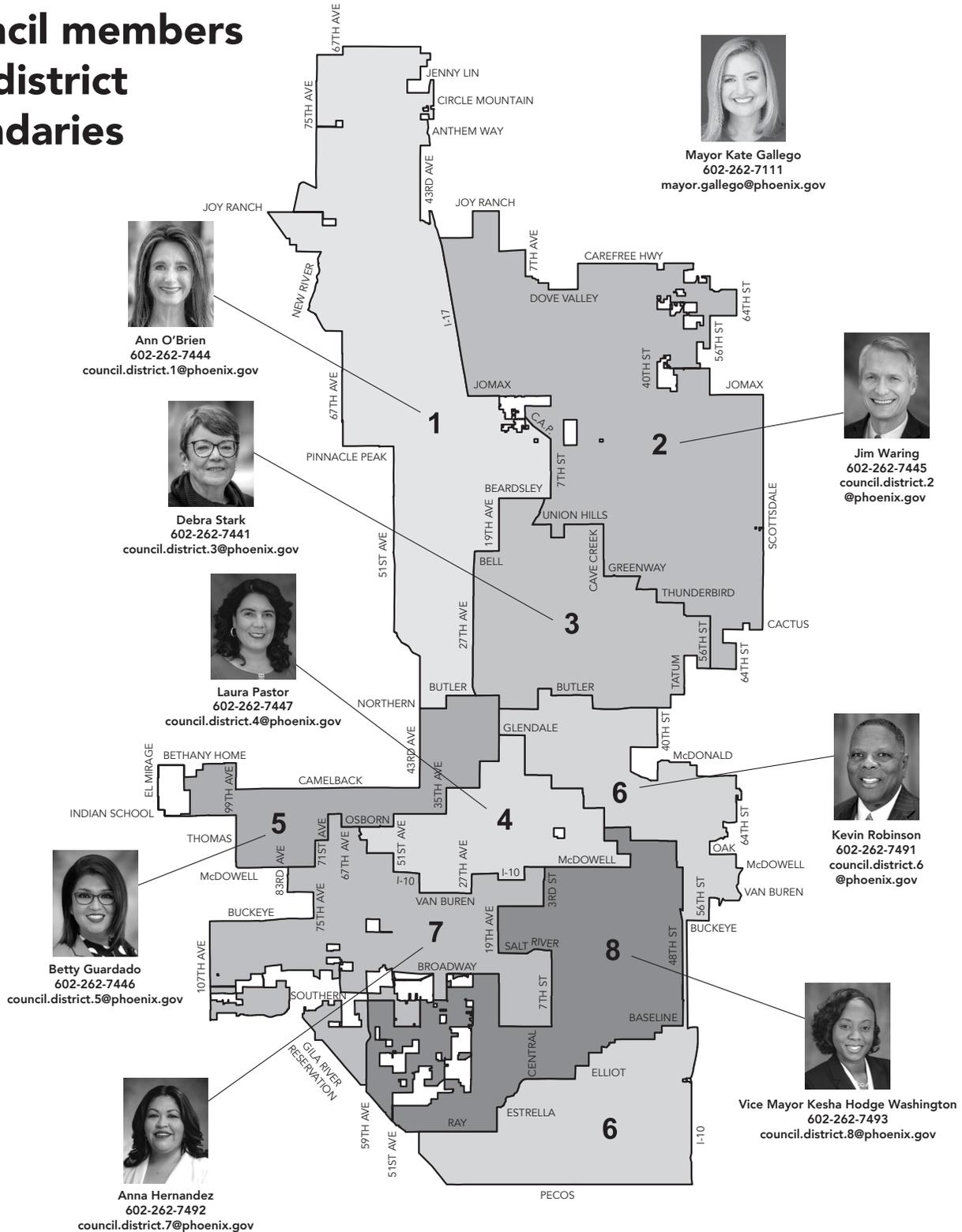
- **Attend a Community Budget Hearing:** Join any of the 12 hearings happening March 30 – April 16 at locations throughout the city.
- **Email Us:** Send your comments to budget.research@phoenix.gov.
- **Call Us:** Reach the Budget and Research team at 602-262-4800.
- **Connect:** Share your input on Facebook, X, and Nextdoor at [@cityofPhoenixAZ](https://twitter.com/cityofPhoenixAZ) using #PHXBudget.

After the community’s review, the City Manager will present a proposed budget to the City Council on May 5, 2026, and the City Council is expected to vote on the budget on May 19, 2026. The approved budget will take effect July 1, 2026.

PHOENIX BUDGET FOR COMMUNITY REVIEW 2026-27

2026-27 COMMUNITY BUDGET HEARINGS		
DATE/TIME	COUNCIL DISTRICT(S)	LOCATION INFORMATION
Monday, March 30, 2026 6:00 pm	D1	Goelet A. Beuf Community Center Multipurpose Room 3435 W. Pinnacle Peak Road
Wednesday, April 1, 2026 6:00 pm	D4	Steele Indian School Park Memorial Hall 300 E. Indian School Road
Thursday, April 2, 2026 6:00 pm	D5	Maryvale Community Center Multipurpose Room 4420 N. 51st Avenue
Monday, April 6, 2026 8:30 am	D6	Devonshire Senior Center Multipurpose Room 2802 E. Devonshire Avenue
Monday, April 6, 2026 6:00 pm	D7	Desert West Community Center Multipurpose Room 6501 W. Virginia Avenue
Tuesday, April 7, 2026 6:00 pm	Spanish Language (English interpretation available)	Maryvale Community Center Multipurpose Room 4420 N. 51st Avenue
Thursday, April 9, 2026 8:30 am	D3	Sunnyslope Community Center Multipurpose Room 802 E. Vogel Avenue
Thursday, April 9, 2026 6:00 pm	Spanish Language (English interpretation available)	South Mountain Community Center Century Room 212 E. Alta Vista Road
Saturday, April 11, 2026 10:30 am	Communitywide Bilingual Hybrid (virtual/in-person)	City Council Chambers 200 W. Jefferson Street Phoenix.gov/budget/hearings
Monday, April 13, 2026 6:00 pm	D2/D3	Paradise Valley Community Center Multipurpose Room 17402 N. 40th Street
Wednesday, April 15, 2026 6:00 pm	D8	South Mountain Community Library 7050 S. 24th Street
Thursday, April 16, 2026 6:00 pm	Communitywide Hybrid (virtual/in-person)	City Council Chambers 200 W. Jefferson Street Phoenix.gov/budget/hearings

City of Phoenix Council members and district boundaries



January 2026



The city of Phoenix fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, gender identity or expression, national origin, disability, or sexual orientation. For more information, alternative format or reasonable accommodations, call 602-262-4805/voice or 7-1-1 Relay.

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
Set-Asides	
1. Current employee contracts expire at the end of the current fiscal year. Management has been negotiating with each bargaining unit. Exact details of the compensation packages, including ongoing and one-time costs, will be determined in the negotiations process.	\$53,190,000
2. General Fund set-aside of one-time funds to be used to balance the projected FY 2027-28 budget.	\$75,000,000
3. General Fund set-aside of ongoing funds to support efforts to address childcare affordability for Phoenix families.	\$5,000,000
Total Set-Asides	\$133,190,000
City Manager's Office	
1. <i>Office of Innovation</i>	\$0
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.	1.5
Total City Manager's Office	\$0 1.5
Finance	
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

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
Fire	
<i>1. 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
Housing	
<i>1. 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
Human Resources	
<i>1. Organizational & Learning Development</i>	\$0
Convert a temporary Management Services Administrator position to ongoing status. This position manages the Organizational Learning and Multimedia Division.	1.0
<i>2. Organizational & Learning Development</i>	\$0
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.	1.0
Total Human Resources	\$0 2.0

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
Human Services	
1. Client Services	\$1,500,000
Add one-time funding to provide flexible financial assistance and refugee crisis assistance aimed at preventing homelessness and stabilizing housing and food security for low-income individuals and families. This request helps offset recent reductions in federal funding and increased restrictions on federal safety net programs. Financial assistance will be paired with coaching and case management, including budgeting, benefits navigation, employment and education linkages, and connection to community resources, with the goal of providing both immediate household relief and strengthened long-term resilience.	0.0
2. Homeless Emergency Services	\$12,941,000
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.	0.0
3. Homeless Emergency Services	\$1,500,000
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.	0.0
4. Homeless Emergency Services	\$1,500,000
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.	0.0
5. Homeless Housing Services	\$2,500,000
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.	0.0
Total Human Services	\$19,941,000 0.0

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
<u>Information Technology Services</u>	
1. <i>Various</i>	\$0
<p>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.</p>	16.0
Total Information Technology Services	\$0 16.0
<u>Law</u>	
1. <i>Civil Division</i>	\$0
<p>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.</p>	5.0
Total Law	\$0 5.0
<u>Library</u>	
1. <i>Branch Libraries</i>	\$322,000
<p>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.</p>	0.0
Total Library	\$322,000 0.0

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
<u>Office of Arts and Culture</u>	
<i>1. 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>	
<i>1. Administration</i>	
Add ongoing funding to invest in teen prevention strategies, including tutoring opportunities, enhanced and expanded recreation for youth and teens, and to improve program affordability to ensure Phoenix families can participate in Parks programs. This funding will implement tutoring opportunities at the Longview, Maryvale, South Mountain, and Sunnyslope community centers; allow the South Phoenix Youth Center to be open on Saturdays from 10 a.m. to 4 p.m., allowing the center to be open six days a week; add enhanced programming and youth and teen engagement at the Desert West, Longview, and Sunnyslope community centers and the South Phoenix Youth Center; and improve affordability of select youth and teen programs at the Laveen, Deer Valley, Desert West, Longview, Maryvale, South Mountain, and Sunnyslope community centers.	\$500,000 0.5
<i>2. 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
<i>3. 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

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2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
<i>PARKS AND RECREATION CONTINUED</i>	
<u>Parks and Recreation</u>	
4. Recreation/Teen Centers Operated with City Staff	\$72,000
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.	5.5
5. Various	\$0
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.	1.0
Total Parks and Recreation	\$1,266,000 10.0
<u>Planning and Development</u>	
1. Various	\$1,500,000
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.	0.0
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.	
Total Planning and Development	\$1,500,000 0.0

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2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
Public Works	
1. Equipment Maintenance Repair and Related Parts Service Support	\$0
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.	1.0
2. Administration	\$0
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.	1.0
3. Facilities Management	\$0
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.	1.0
Total Public Works	\$0 3.0

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2026-27 PROPOSED SUPPLEMENTALS GENERAL FUND

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

Department/Program	2026-27 Total
<u>Street Transportation</u>	
1. <i>Street Lighting</i>	\$500,000
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.	0.0
2. <i>Central Records</i>	\$0
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.	1.0
Total Street Transportation	\$500,000 1.0
<u>TOTAL PROPOSED GENERAL FUND ADDITIONS</u>	\$163,319,000 54.9

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

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

Department/Program	2026-27 Total
Aviation	
1. Terminal Technology Systems	\$118,000
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.	0.0
2. Terminal Management & Maintenance	\$295,000
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.	3.0
3. International & Common Use Systems	\$101,000
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.	1.0
4. Administration	\$487,000
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.	3.0
5. Capital Management & Support	\$190,000
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.	1.0
Total Aviation	\$1,191,000 8.0

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

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

Department/Program	2026-27 Total
<u>Finance</u>	
<i>1. 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
<i>2. 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
<u>Housing</u>	
<i>1. 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 Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

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

Department/Program	2026-27 Total
<u>Phoenix Convention Center</u>	
1. Convention Center	\$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
2. Convention Center	\$0
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.	1.0
3. Convention Center	\$0
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.	2.0
4. Convention Center	\$0
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.	1.0
5. Convention Center	\$0
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.	1.0
Total Phoenix Convention Center	\$0
	6.0

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

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

Department/Program	2026-27 Total
<u>Planning and Development</u>	
1. <i>Civil Plan Review & Inspections</i>	\$0
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 Techs, 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.	12.0
Total Planning and Development	12.0
<u>Street Transportation</u>	
1. <i>Administration</i>	\$0
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.	1.0
2. <i>Administration</i>	\$0
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.	1.0
Total Street Transportation	\$0 2.0

Phoenix Budget for Community Review 2026-27

2026-27 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

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

Department/Program	2026-27 Total
<u>Water Services</u>	
1. Administration	\$0
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.	1.0
Total Water Services	\$0 1.0
<u>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</u>	\$1,191,000 32.0

