Investments in a **Stronger** Phoenix

DETAIL BUDGET




















PHOENIX

2026-2027

The Phoenix Detail Budget
2026-27

City of Phoenix


City of Phoenix

Mayor and City Council

Kate Gallego
Mayor

Kesha Hodge Washington
Vice Mayor
District 8

Ann O'Brien
Vice Mayor
District 1

Jim Waring
District 2

Debra Stark
District 3

Laura Pastor
District 4

Betty Guardado
District 5

Kevin Robinson
District 6

Anna Hernandez
District 7

Mayor's Office

Seth Scott
Chief of Staff

City Council Office

Stephanie Bracken
Council Chief of Staff

Management Staff

Ed Zuercher
City Manager

Lori Bays
Assistant City Manager

Ginger Spencer
Assistant City Manager

Cynthia Aguilar
Deputy City Manager

David Matthews
Deputy City Manager

Frank McCune
Deputy City Manager

Gina Montes
Deputy City Manager

Alan J. Stephenson
Deputy City Manager

Amber Williamson
Deputy City Manager

Department Heads

Denise Archibald
City Clerk

Joshua Bednarek
Planning and Development Director

Judy Boros
Interim Equal Opportunity Director

Ilse Borquez
Government Relations Director

Aaron Cook
City Auditor

Michael Duran
Fire Chief

Jacqueline Edwards
Human Services Director

Matthew Giordano
Police Chief

Katie Gregory
Chief Financial Officer

Steen Hambric
Chief Information Officer

Jerry Harper
Phoenix Convention Center Director

Melinda Holguin
Finance Director

Brandy A. Kelso
Water Services Director

Julie Kriegh
City Attorney

Erin MacFarlane
Library Services Director

Chad Makovsky
Director of Aviation Services

Titus Mathew
Housing Director

Aaron Mertz
Budget and Research Director

Felipe Moreno
Public Works Director

Jason Perkiser
Human Resources Director

Jesús Sapien
Public Transit Director

Spencer Self
Neighborhood Services Director

Ryan Touhill
Community and Economic Development Director

Briiana Velez
Street Transportation Director

Martin Whitefeld
Parks and Recreation Director

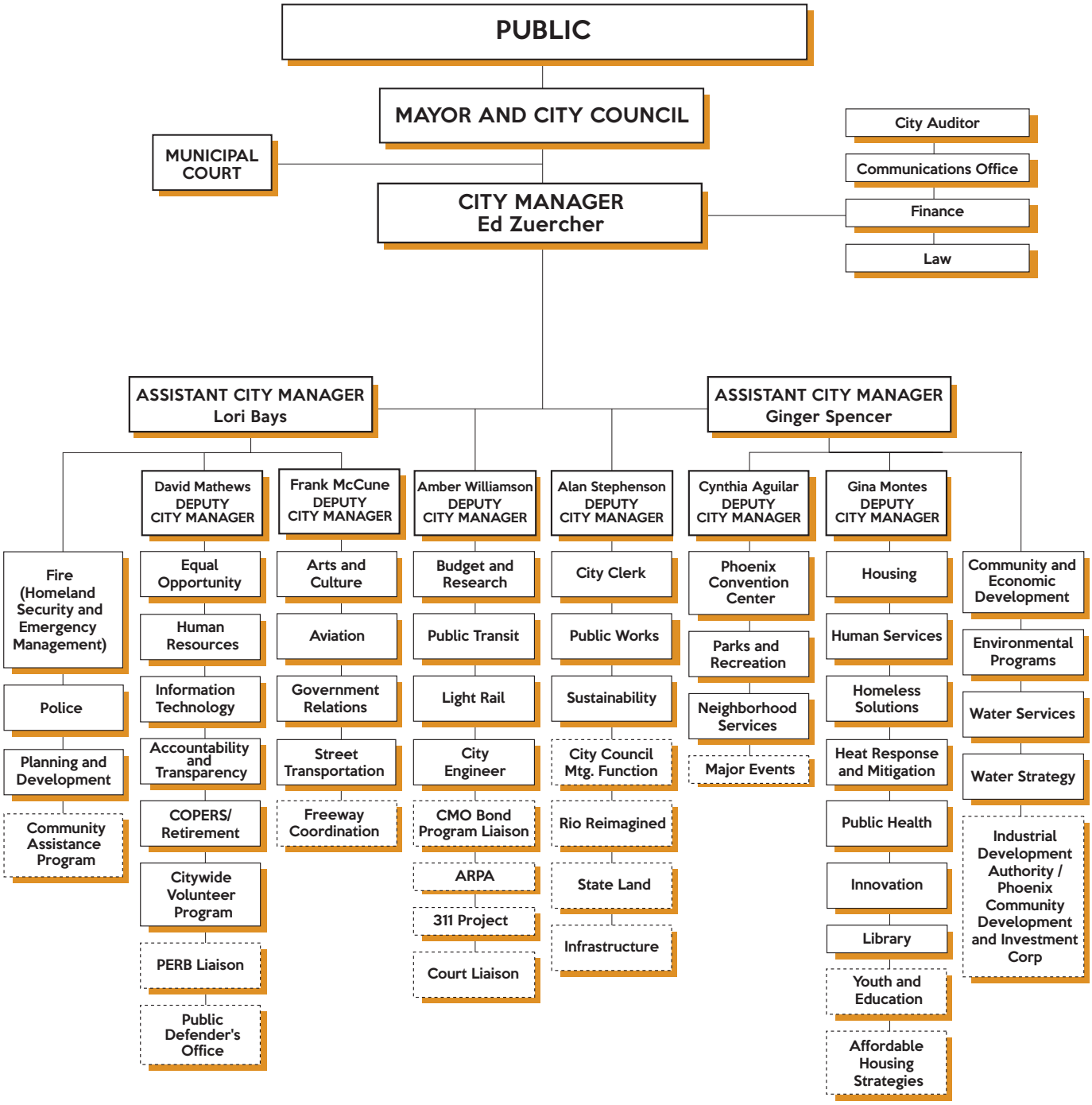
Dan Wilson
Communications Office Director

Chief Presiding Judge

Wilbur N. Hudson III


City of Phoenix

CITY OF PHOENIX ORGANIZATIONAL CHART



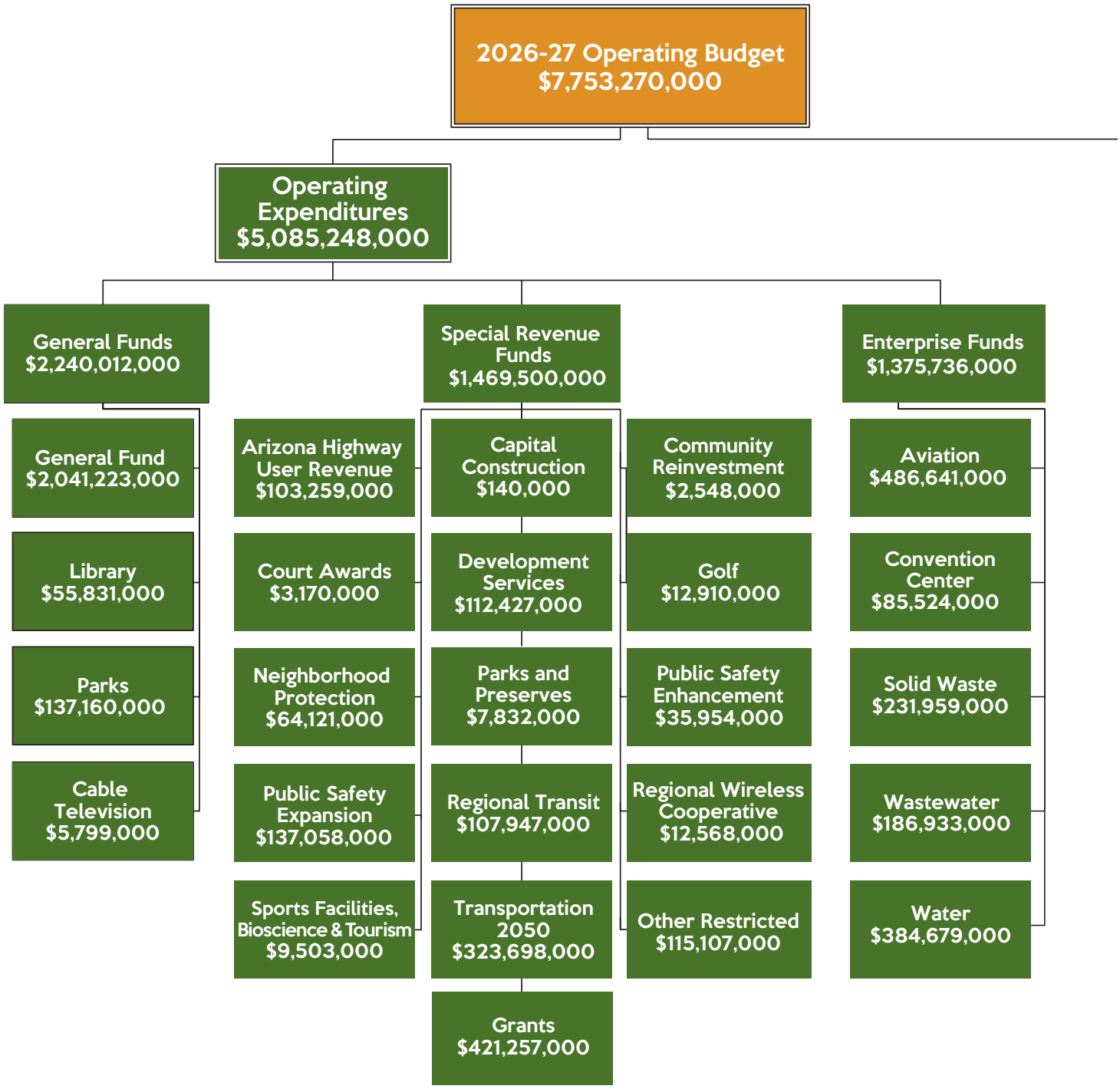
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Department / Function

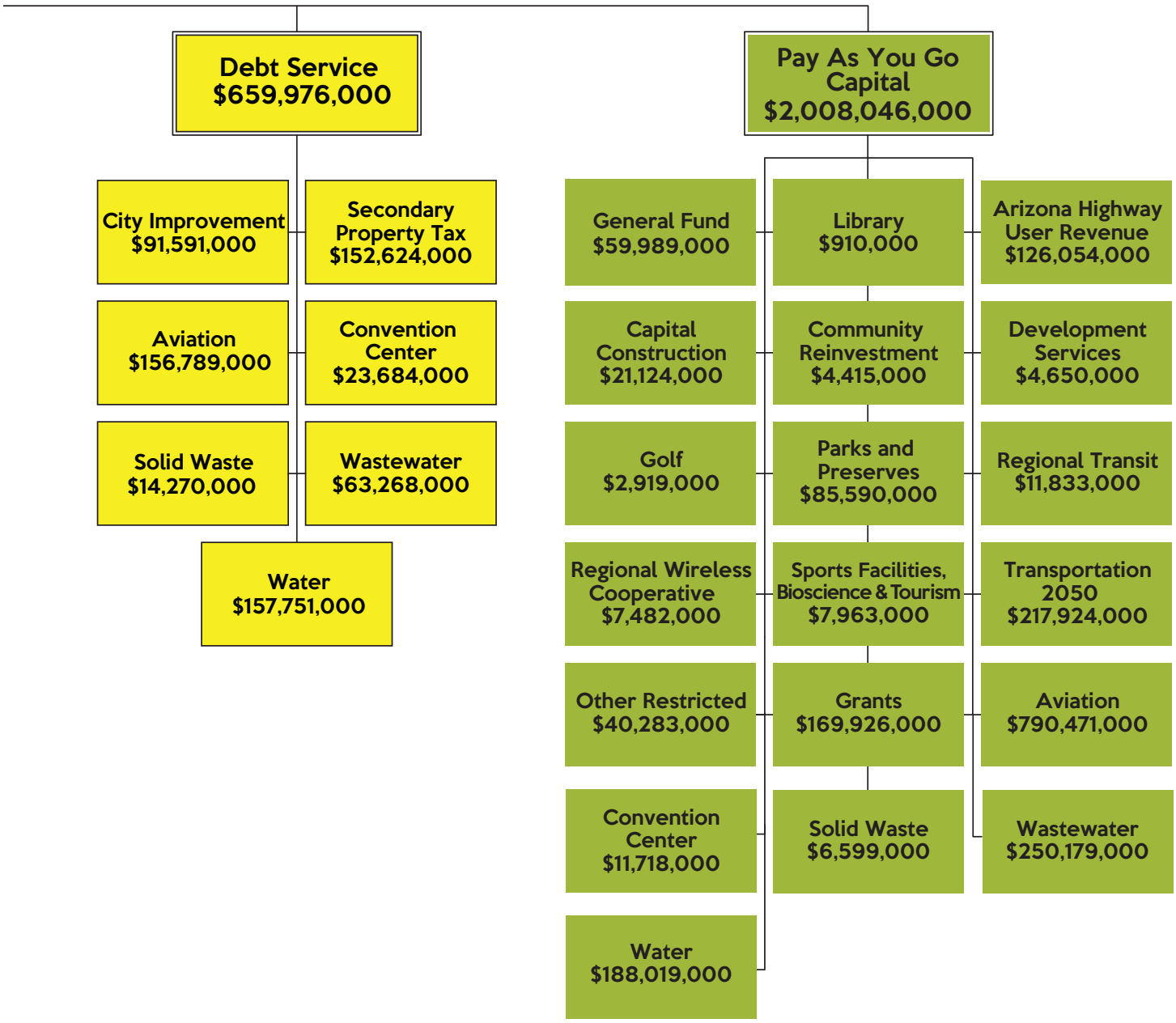
Initiative / Project

Effective: December 22, 2025

CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART




City of Phoenix

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City of Phoenix

BUDGET DOCUMENT OVERVIEW

This overview outlines the 2026-27 Annual Budget. This budget document can be accessed at phoenix.gov/budget, or copies of the document are available by contacting the City of Phoenix Budget and Research Department at 602-262-4800, TTY: use 7-1-1. To request this in alternate formats (large print, braille, audio cassette or compact disc), please contact the Budget and Research Department.

2026-27 Summary Budget Document

The Summary Budget contains a narrative description of Phoenix programs and services planned for 2026-27. Also included is a narrative description of all revenue sources and a description of major financial policies.

2026-27 Detail Budget Document

The Detail Budget presents extensive statistical data (including multi-year comparisons) for each City department and fund. The statistical data includes staffing allocations and a detailed reporting of planned expenditures.

2026-2031 Capital Improvement Program

Finally, the 2026-31 Capital Improvement Program provides Phoenix's planned construction program by project and detailed sources of funds.

Glossary

Definitions of the terms used throughout the budget document are presented in the glossary.

If you have questions, need further clarification of a concept or term, or desire more detailed information about this document, please contact the Budget and Research Department at 602-262-4800.


The Highest S&P
Credit Rating of the
5 Largest U.S. Cities
STRONG CREDIT RATING
AA+
STABLE OUTLOOK

DISTINGUISHED BUDGET PRESENTATION AWARD



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Phoenix, Arizona for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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City of Phoenix

Part I

2026-27 Annual Budget Detail

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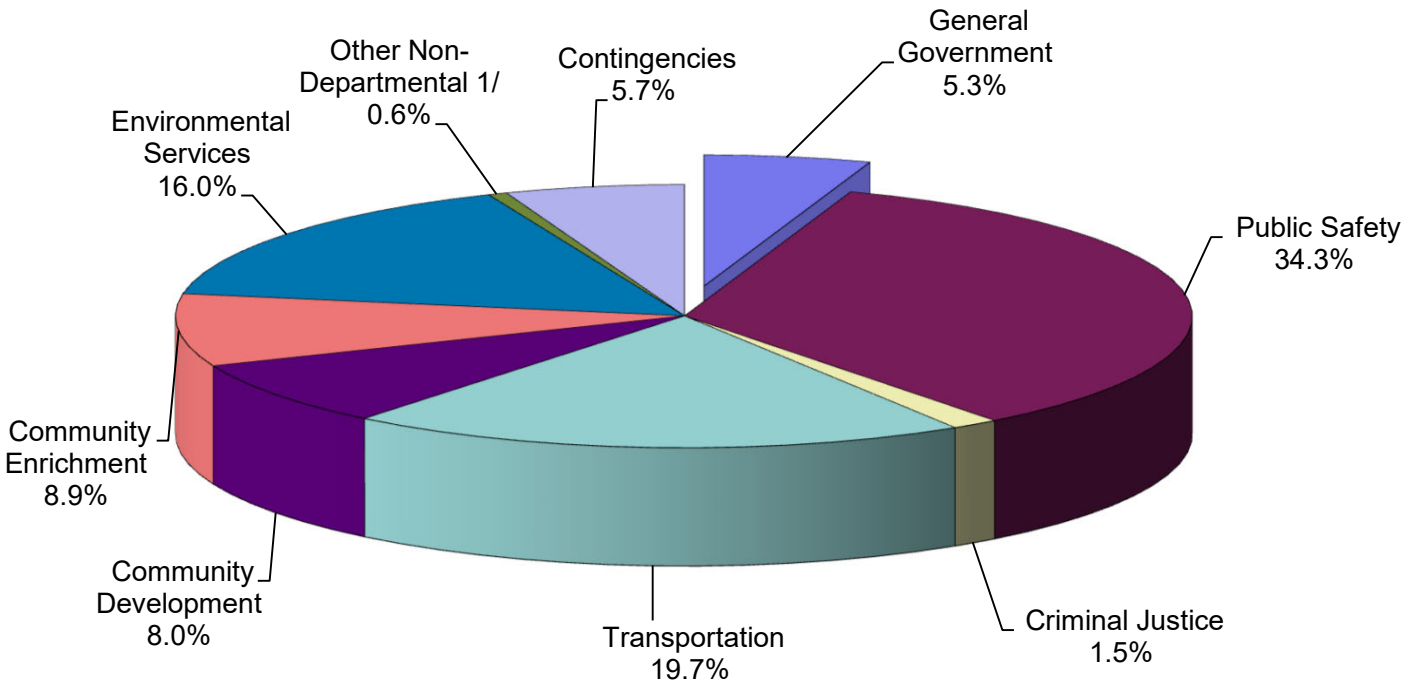
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General Government



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


City of Phoenix

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

MAYOR'S OFFICE

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire City for a four-year term. The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Mayor's Office	2,597,337	2,727,303	3,191,494	17.0%
Total	**2,597,337**	**2,727,303**	**3,191,494**	**17.0%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	2,256,169	2,574,175	2,753,435	7.0%
Contractual Services	229,682	109,162	412,284	>100.0%
Commodities	24,030	7,398	6,750	-8.8%
Capital Outlay	3,893	-	-	NA
Internal Charges and Credits	79,240	36,568	19,025	-48.0%
Other Expenditures and Transfers	4,322	-	-	NA
Total	**2,597,337**	**2,727,303**	**3,191,494**	**17.0%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	2,597,337	2,727,303	3,191,494	17.0%
Total	**2,597,337**	**2,727,303**	**3,191,494**	**17.0%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	6.0	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	10.0	10.0	10.0
Total	**16.0**	**16.0**	**16.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

MAYOR'S OFFICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Council Aide (NC)	C10	1.0	(1.0)	0.0	0.0	0.0
Council Research Analyst (NC)	C17	1.0	2.0	3.0	0.0	3.0
Exec Asst to Mayor (NC)	912	1.0	(1.0)	0.0	0.0	0.0
Exec Asst to Mayor (NC)	918	0.0	1.0	1.0	0.0	1.0
Mayor	998	1.0	0.0	1.0	0.0	1.0
Mayor's Assistant (NC)	C22	2.0	(1.0)	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Temporary Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst to the Mayor (a) (NC)	904	1.0	0.0	1.0	0.0	1.0
Asst to the Mayor (b) (NC)	902	1.0	0.0	1.0	0.0	1.0
Council Aide (NC)	C10	3.0	(2.0)	1.0	0.0	1.0
Council Research Analyst (NC)	C17	0.0	2.0	2.0	0.0	2.0
Mayor's Assistant (NC)	C22	4.0	0.0	4.0	0.0	4.0
Temporary Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Mayor's Office Total		**16.0**	**0.0**	**16.0**	**0.0**	**16.0**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY COUNCIL

Program Goal

The City Council is composed of eight council members elected by districts. They are elected on a non-partisan ballot for four-year terms. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting City ordinances, appropriating funds to conduct City business, and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a City Manager, who is responsible for carrying out its established policies and administering operations.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
City Council	6,724,701	7,135,995	8,273,241	15.9%
Total	**6,724,701**	**7,135,995**	**8,273,241**	**15.9%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	4,759,357	5,530,722	6,224,173	12.5%
Contractual Services	1,275,408	1,564,608	2,003,203	28.0%
Commodities	134,677	7,265	11,265	55.1%
Capital Outlay	10,679	-	-	NA
Internal Charges and Credits	130,674	33,400	34,600	3.6%
Other Expenditures and Transfers	413,907	-	-	NA
Total	**6,724,701**	**7,135,995**	**8,273,241**	**15.9%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	6,724,701	7,135,995	8,273,241	15.9%
Total	**6,724,701**	**7,135,995**	**8,273,241**	**15.9%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	14.0	14.0	14.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	32.3	30.3	30.3
Total	**46.3**	**44.3**	**44.3**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY COUNCIL

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Council Assistant (NC)	C22	3.0	0.0	3.0	0.0	3.0
Council Member	997	8.0	0.0	8.0	0.0	8.0
Exec Asst to City Council (NC)	908	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**14.0**	**0.0**	**14.0**	**0.0**	**14.0**
Temporary Job Class and Grade						
Council Aide (NC)	C10	10.0	1.0	11.0	0.0	11.0
Council Assistant (NC)	C22	6.0	(1.0)	5.0	0.0	5.0
Council Research Analyst (NC)	C17	11.0	2.0	13.0	0.0	13.0
Council Research Analyst (NC) Part Time	C17	0.8	0.5	1.3	0.0	1.3
Temporary Total		**27.8**	**2.5**	**30.3**	**0.0**	**30.3**
City Council Total		**41.8**	**2.5**	**44.3**	**0.0**	**44.3**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

Program Goal

The City Manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the City. The Assistant City Manager and Deputy City Managers oversee and provide assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
City Manager's Office	15,113,835	16,637,655	20,597,552	23.8%
Total	**15,113,835**	**16,637,655**	**20,597,552**	**23.8%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	11,546,199	13,484,376	14,182,824	5.2%
Contractual Services	4,685,417	4,598,949	7,470,493	62.4%
Commodities	1,161,033	1,073,175	1,531,734	42.7%
Capital Outlay	89,138	84,665	84,665	0.0%
Internal Charges and Credits	(2,412,156)	(2,690,948)	(2,672,164)	0.7%
Other Expenditures and Transfers	44,204	87,438	-	-100.0%
Total	**15,113,835**	**16,637,655**	**20,597,552**	**23.8%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	9,588,063	12,477,510	13,049,622	4.6%
Other Restricted	73,317	86,943	-	-100.0%
Grants	5,122,577	3,787,198	7,248,954	91.4%
Water	329,878	286,004	298,976	4.5%
Total	**15,113,835**	**16,637,655**	**20,597,552**	**23.8%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	61.0	59.0	60.0
Part-Time Ongoing Positions	0.0	0.0	0.5
Temporary Positions	3.5	6.5	2.0
Total	**64.5**	**65.5**	**62.5**

PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	0
Total			**1.5**	**0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	5.0	(1.0)	4.0	1.0	5.0
Asst City Atty III (NC)	824	1.0	(1.0)	0.0	0.0	0.0
Asst City Manager (NC)	935	2.0	0.0	2.0	0.0	2.0
Asst to the City Manager (NC)	904	4.0	(3.0)	1.0	0.0	1.0
City Manager (NC)	940	1.0	0.0	1.0	0.0	1.0
Deputy City Manager (NC)	930	5.0	0.0	5.0	0.0	5.0
Heat Response & Mit Admr (NC)	912	0.0	1.0	1.0	0.0	1.0
Homeless Solutions Dir (NC)	922	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Management Asst II*CMO	065	5.0	(2.0)	3.0	0.0	3.0
Management Asst III	830	0.0	2.0	2.0	0.0	2.0
Management Intern (NC)	047	3.0	0.0	3.0	0.0	3.0
OAT Attorney (NC)	826	1.0	0.0	1.0	0.0	1.0
OAT Deputy Director	842	0.0	1.0	1.0	0.0	1.0
OAT Director (NC)	922	1.0	0.0	1.0	0.0	1.0
OAT Executive Admin Asst	059	1.0	0.0	1.0	0.0	1.0
OAT Monitor	061	2.0	1.0	3.0	0.0	3.0
OAT Monitor Supervisor	067	2.0	(1.0)	1.0	0.0	1.0
OAT Senior Monitor	063	2.0	0.0	2.0	0.0	2.0
Office of Innovation Admr (NC)	912	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	055	2.0	0.0	2.0	0.0	2.0
Project Manager	067	3.0	0.0	3.0	0.0	3.0
Public Health Admr (NC)	912	0.0	1.0	1.0	0.0	1.0
Public Information Officer	060	2.0	0.0	2.0	0.0	2.0
Secretary to City Manager(NC)	062	2.0	1.0	3.0	0.0	3.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	5.0	(1.0)	4.0	0.0	4.0
Support Services Aide	343	3.0	0.0	3.0	0.0	3.0
Water Resources Mgt Advsr (NC)	912	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**60.0**	**(1.0)**	**59.0**	**1.0**	**60.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	038	0.0	0.0	0.0	0.5	0.5
Part-Time Total		**0.0**	**0.0**	**0.0**	**0.5**	**0.5**
Temporary Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	(1.0)	0.0
Admin Intern (NC) Part Time	038	0.5	0.0	0.5	(0.5)	0.0
Curriculum/Training Coord	061	0.0	2.0	2.0	(2.0)	0.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	1.0	2.0	(1.0)	1.0
Temporary Total		**3.5**	**3.0**	**6.5**	**(4.5)**	**2.0**
City Manager's Office Total		**63.5**	**2.0**	**65.5**	**(3.0)**	**62.5**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY AUDITOR

Program Goal

The City Auditor Department supports the City Manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the City's programs, activities and functions. The City Auditor's work is vital in maintaining trust and confidence that City resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of City accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
City Auditor	3,358,091	3,695,247	3,978,268	7.7%
Total	**3,358,091**	**3,695,247**	**3,978,268**	**7.7%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	4,321,567	4,628,341	4,892,815	5.7%
Contractual Services	871,107	808,800	829,574	2.6%
Commodities	5,171	4,750	4,800	1.1%
Internal Charges and Credits	(1,839,754)	(1,746,644)	(1,748,921)	-0.1%
Total	**3,358,091**	**3,695,247**	**3,978,268**	**7.7%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	3,358,091	3,695,247	3,978,268	7.7%
Total	**3,358,091**	**3,695,247**	**3,978,268**	**7.7%**

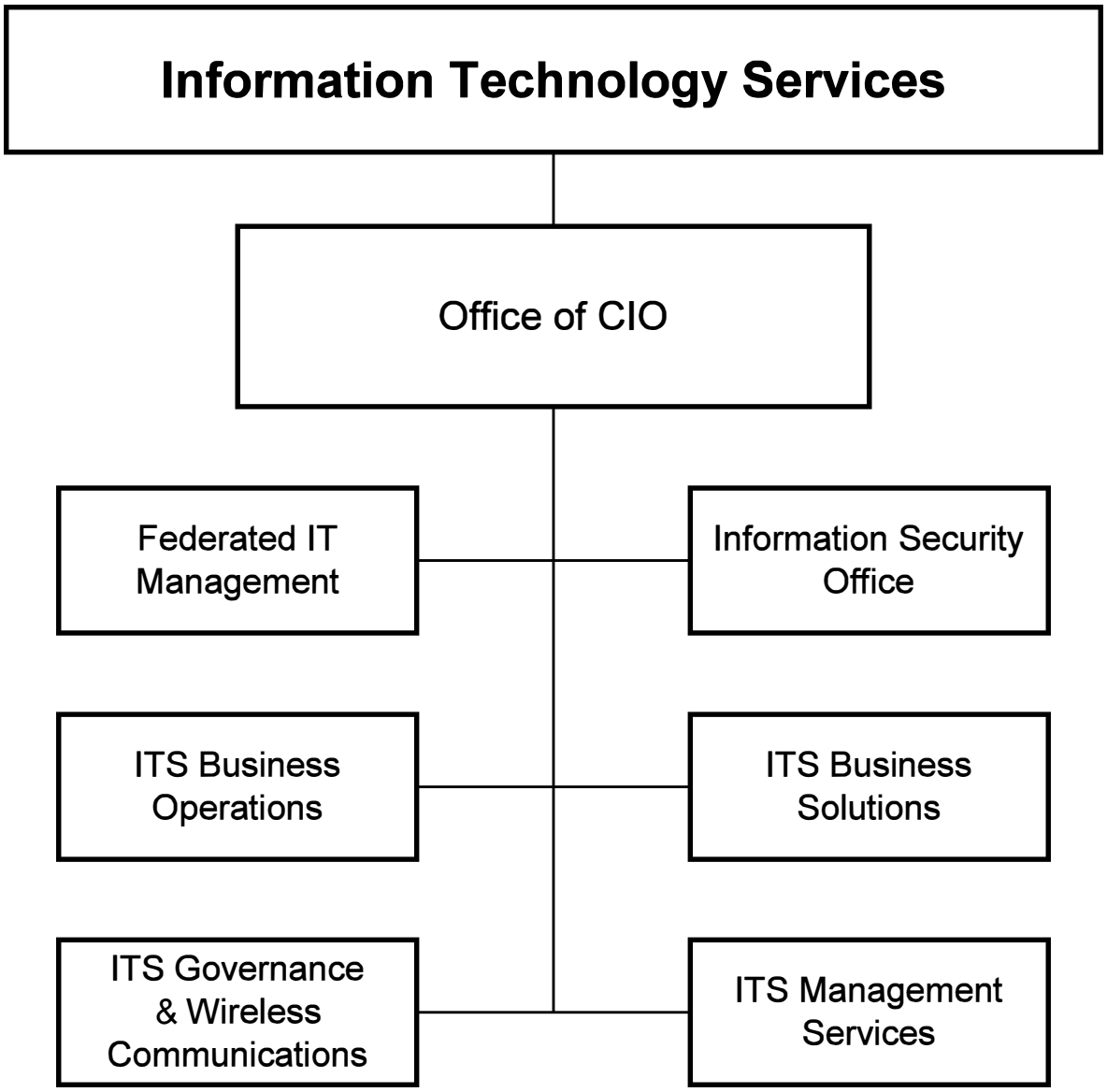
Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	25.0	25.0	25.0
Part-Time Ongoing Positions	0.4	0.4	0.4
Temporary Positions	0.0	0.0	0.0
Total	**25.4**	**25.4**	**25.4**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY AUDITOR

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
City Auditor (NC)	922	1.0	0.0	1.0	0.0	1.0
Deputy City Auditor	842	4.0	0.0	4.0	0.0	4.0
Internal Auditor	059	11.0	0.0	11.0	0.0	11.0
Senior Internal Auditor	063	4.0	0.0	4.0	0.0	4.0
Senior Internal Auditor*IT	065	2.0	0.0	2.0	0.0	2.0
Tax Hearing Officer	067	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**25.0**	**0.0**	**25.0**	**0.0**	**25.0**
Part-Time Ongoing Job Class and Grade						
Auditor Intern (NC) Part Time	343	0.4	0.0	0.4	0.0	0.4
Part-Time Total		**0.4**	**0.0**	**0.4**	**0.0**	**0.4**
City Auditor Total		**25.4**	**0.0**	**25.4**	**0.0**	**25.4**


City of Phoenix


Information Technology Services
Office of CIO
Federated IT Management
Information Security Office
ITS Business Operations
ITS Business Solutions
ITS Governance & Wireless Communications
ITS Management Services

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Program Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of City government to ensure that accurate and timely information is provided to residents, elected officials, City management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the City's radio, telephone and computer network systems.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Office of CIO	1,830,489	1,587,576	1,413,030	-11.0%
Information Security Office	20,412,230	20,556,706	19,042,717	-7.4%
Federated IT Management	1,514,355	1,747,014	1,843,549	5.5%
ITS Business Operations	45,458,691	44,450,637	47,714,922	7.3%
ITS Business Solutions	24,588,762	24,134,842	26,554,367	10.0%
ITS Governance & Wireless Communications	3,680,656	4,046,223	4,550,256	12.5%
ITS Management Services	4,533,016	4,299,421	3,852,229	-10.4%
Total	**102,018,201**	**100,822,419**	**104,971,070**	**4.1%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	41,646,799	42,986,548	45,022,059	4.7%
Contractual Services	65,479,462	64,788,824	66,518,032	2.7%
Commodities	4,887,203	3,080,035	4,119,800	33.8%
Capital Outlay	22,256	180,000	110,000	-38.9%
Internal Charges and Credits	(5,519,058)	(5,106,359)	(5,409,682)	-5.9%
Other Expenditures and Transfers	(4,498,461)	(5,106,629)	(5,389,139)	-5.5%
Total	**102,018,201**	**100,822,419**	**104,971,070**	**4.1%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	101,138,963	99,955,214	104,052,388	4.1%
Cable Television	3,420	5,500	5,500	0.0%
Other Restricted	4,650	-	-	NA
Aviation	295,947	277,621	288,940	4.1%
Solid Waste	233,439	230,877	237,151	2.7%
Water	341,782	353,207	387,091	9.6%
Total	**102,018,201**	**100,822,419**	**104,971,070**	**4.1%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	217.0	217.0	233.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	13.0	21.0	2.0
Total	**230.0**	**238.0**	**235.0**

PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	0
Total			**16.0**	**0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Office of CIO		2.0	0.0	2.0	0.0	2.0
Information Security Office		17.0	8.0	25.0	0.0	25.0
Federated IT Management		6.0	0.0	6.0	0.0	6.0
ITS Business Operations		79.0	4.0	83.0	(1.0)	82.0
ITS Business Solutions		66.0	4.0	70.0	(2.0)	68.0
ITS Governance & Wireless Communications		34.0	0.0	34.0	0.0	34.0
ITS Management Services		17.0	1.0	18.0	0.0	18.0
Total		**221.0**	**17.0**	**238.0**	**(3.0)**	**235.0**
Office of CIO						
Full-Time Ongoing Job Class and Grade						
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Chief Information Officer(NC)	928	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Office of CIO Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Information Security Office						
Full-Time Ongoing Job Class and Grade						
Asst Chief Information Officer	918	1.0	0.0	1.0	0.0	1.0
Deputy Chief Information Off	848	1.0	0.0	1.0	0.0	1.0
Information Tech Systems Spec	063	1.0	0.0	1.0	3.0	4.0
Info Tech Service Specialist	054	0.0	0.0	0.0	5.0	5.0
Lead Info Tech Systems Spec	073	6.0	0.0	6.0	0.0	6.0
Lead User Technology Spec	064	1.0	(1.0)	0.0	0.0	0.0
Senior Info Tech Systems Spec	067	7.0	0.0	7.0	1.0	8.0
Full-Time Total		**17.0**	**(1.0)**	**16.0**	**9.0**	**25.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Information Tech Systems Spec	063	0.0	3.0	3.0	(3.0)	0.0
Info Tech Service Specialist	054	0.0	5.0	5.0	(5.0)	0.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**9.0**	**9.0**	**(9.0)**	**0.0**
Information Security Office Total		**17.0**	**8.0**	**25.0**	**0.0**	**25.0**
Federated IT Management						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst Chief Information Officer	918	4.0	0.0	4.0	0.0	4.0
Deputy Chief Information Off	848	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Federated IT Management Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
ITS Business Operations						
Full-Time Ongoing Job Class and Grade						
Asst Chief Information Officer	918	1.0	0.0	1.0	0.0	1.0
Communications Engineer	061	2.0	0.0	2.0	1.0	3.0
Computer Production Scheduler	048	2.0	0.0	2.0	0.0	2.0
Deputy Chief Information Off	848	3.0	0.0	3.0	0.0	3.0
GIS Coordinator	057	0.0	0.0	0.0	1.0	1.0
Information Tech Systems Spec	063	7.0	0.0	7.0	1.0	8.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	10.0	0.0	10.0	0.0	10.0
Lead User Technology Spec	064	10.0	0.0	10.0	1.0	11.0
Senior Info Tech Systems Spec	067	14.0	1.0	15.0	0.0	15.0
Senior User Technology Spec	060	9.0	0.0	9.0	0.0	9.0
User Support Specialist	346	4.0	0.0	4.0	0.0	4.0
User Technology Specialist	056	9.0	1.0	10.0	0.0	10.0
User Technology Specialist*U2	256	3.0	0.0	3.0	1.0	4.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**75.0**	**2.0**	**77.0**	**5.0**	**82.0**
Temporary Job Class and Grade						
Communications Engineer	061	1.0	0.0	1.0	(1.0)	0.0
GIS Coordinator	057	1.0	0.0	1.0	(1.0)	0.0
Information Tech Systems Spec	063	1.0	1.0	2.0	(2.0)	0.0
Lead User Technology Spec	064	0.0	1.0	1.0	(1.0)	0.0
User Technology Specialist*U2	256	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**4.0**	**2.0**	**6.0**	**(6.0)**	**0.0**
ITS Business Operations Total		**79.0**	**4.0**	**83.0**	**(1.0)**	**82.0**
ITS Business Solutions						
Full-Time Ongoing Job Class and Grade						
Asst Chief Information Officer	918	1.0	0.0	1.0	0.0	1.0
Deputy Chief Information Off	848	3.0	0.0	3.0	0.0	3.0
Info Tech Analyst/Prg II	060	3.0	0.0	3.0	0.0	3.0
Info Tech Analyst/Prg III	064	13.0	0.0	13.0	0.0	13.0
Info Tech Project Manager	071	7.0	0.0	7.0	0.0	7.0
Lead Business Systems Analyst	065	3.0	0.0	3.0	0.0	3.0
Lead Info Tech Systems Spec	073	12.0	0.0	12.0	0.0	12.0
Senior Info Tech Systems Spec	067	24.0	0.0	24.0	0.0	24.0
Full-Time Total		**66.0**	**0.0**	**66.0**	**0.0**	**66.0**
Temporary Job Class and Grade						
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	0.0	2.0	2.0	(2.0)	0.0
Temporary Total		**0.0**	**4.0**	**4.0**	**(2.0)**	**2.0**
ITS Business Solutions Total		**66.0**	**4.0**	**70.0**	**(2.0)**	**68.0**
ITS Governance & Wireless Communications						

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

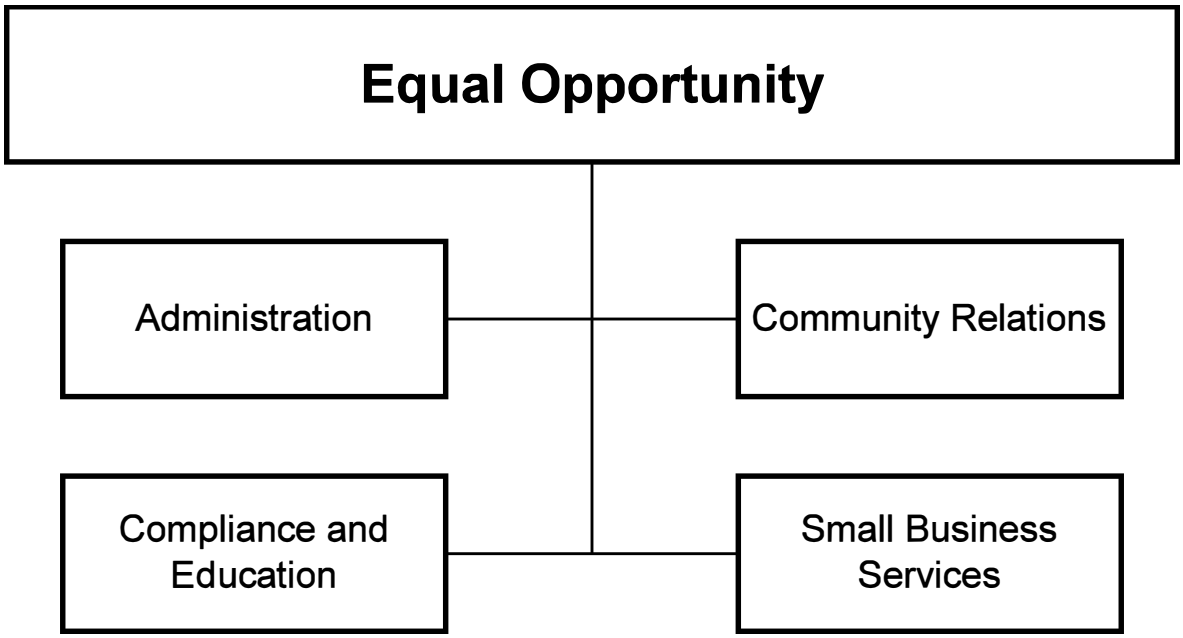
		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Deputy Chief Information Off	848	3.0	0.0	3.0	0.0	3.0
Information Tech Systems Spec	063	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	3.0	0.0	3.0	1.0	4.0
Lead User Technology Spec	064	4.0	0.0	4.0	0.0	4.0
Senior Info Tech Systems Spec	067	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	6.0	0.0	6.0	0.0	6.0
Support Services Aide	343	1.0	0.0	1.0	0.0	1.0
User Technology Specialist*U2	256	13.0	0.0	13.0	0.0	13.0
Full-Time Total		**33.0**	**0.0**	**33.0**	**1.0**	**34.0**
Temporary Job Class and Grade						
Lead Info Tech Systems Spec	073	0.0	1.0	1.0	(1.0)	0.0
User Technology Specialist*U2	256	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		**1.0**	**0.0**	**1.0**	**(1.0)**	**0.0**
ITS Governance & Wireless Communications Total		**34.0**	**0.0**	**34.0**	**0.0**	**34.0**
ITS Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	2.0	0.0	2.0	0.0	2.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	0.0	0.0	0.0	1.0	1.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Chief Information Off	848	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Telecom Account Aide	338	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**17.0**	**0.0**	**17.0**	**1.0**	**18.0**
Temporary Job Class and Grade						
Contracts Specialist II	061	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
ITS Management Services Total		**17.0**	**1.0**	**18.0**	**0.0**	**18.0**
Information Technology Services Total		**221.0**	**17.0**	**238.0**	**(3.0)**	**235.0**


City of Phoenix


Equal Opportunity
Administration
Community Relations
Compliance and Education
Small Business Services

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY DEPARTMENT

Program Goal

The Equal Opportunity Department provides compliance programming on public accessibility, public accommodation, and fair housing; promotes economic opportunity for small businesses; investigates employment discrimination; and engages the community through outreach and education programs. Community and engagement efforts are supported by volunteers appointed by the Mayor and City Council.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration	1,016,151	1,270,772	1,212,725	-4.6%
Small Business Services	1,081,389	1,280,856	1,369,160	6.9%
Community Relations	23,337	21,049	20,849	-1.0%
Compliance and Education	1,927,298	2,295,799	2,434,092	6.0%
Total	**4,048,176**	**4,868,476**	**5,036,826**	**3.5%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	4,627,544	5,460,677	5,626,279	3.0%
Contractual Services	155,785	161,537	176,764	9.4%
Commodities	24,698	29,724	26,809	-9.8%
Internal Charges and Credits	(759,851)	(783,462)	(793,026)	-1.2%
Total	**4,048,176**	**4,868,476**	**5,036,826**	**3.5%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	3,374,184	3,701,441	3,812,032	3.0%
Other Restricted	23,337	21,049	20,849	-1.0%
Grants	539,066	614,447	645,832	5.1%
Water	111,589	531,539	558,113	5.0%
Total	**4,048,176**	**4,868,476**	**5,036,826**	**3.5%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	33.0	33.0	33.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**33.0**	**33.0**	**33.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

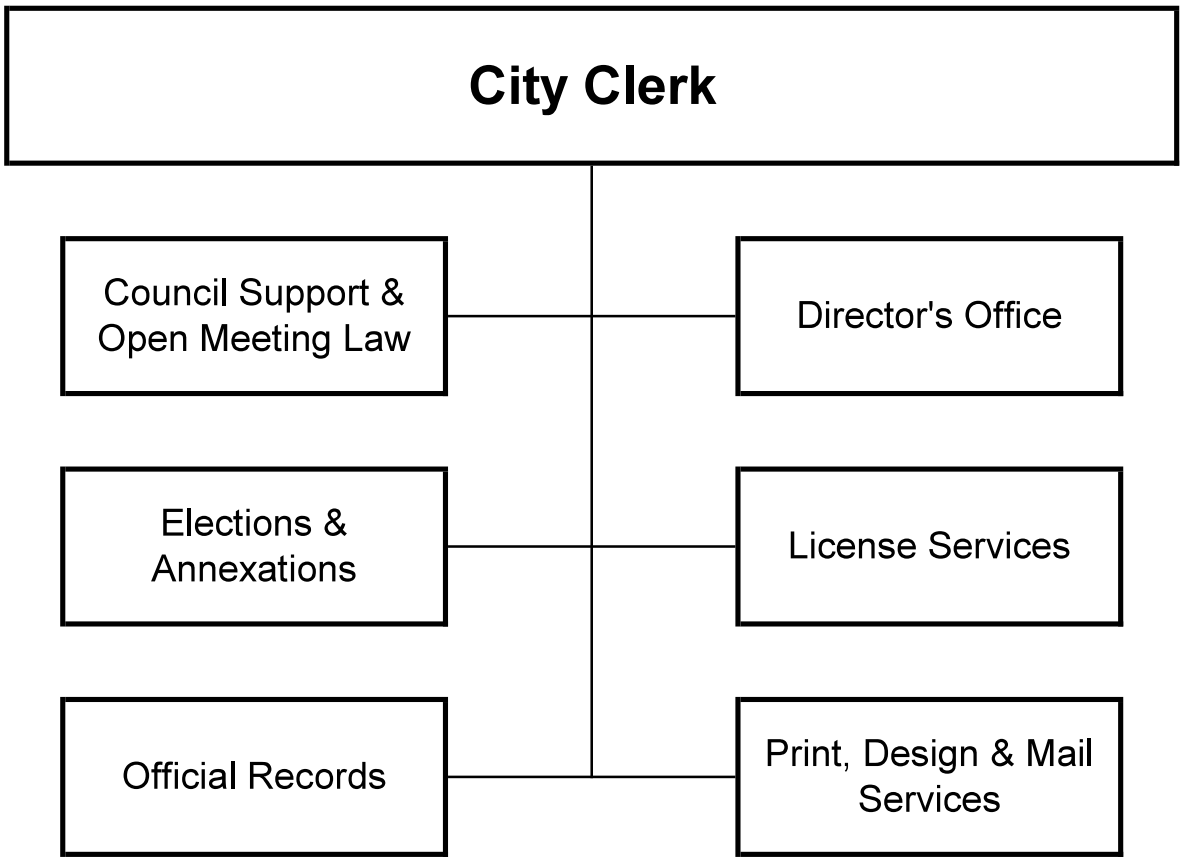
EQUAL OPPORTUNITY DEPARTMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration		5.0	1.0	6.0	0.0	6.0
Small Business Services		12.0	1.0	13.0	0.0	13.0
Compliance and Education		13.0	1.0	14.0	0.0	14.0
Total		**30.0**	**3.0**	**33.0**	**0.0**	**33.0**
Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Dir (NC)	922	1.0	0.0	1.0	0.0	1.0
Equal Opportunity Specialist	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**5.0**	**1.0**	**6.0**	**0.0**	**6.0**
Administration Total		**5.0**	**1.0**	**6.0**	**0.0**	**6.0**
Small Business Services						
Full-Time Ongoing Job Class and Grade						
Deputy Equal Opportunity Dir	842	1.0	0.0	1.0	0.0	1.0
Equal Opportunity Progrms Asst	055	2.0	0.0	2.0	0.0	2.0
Equal Opportunity Specialist	057	7.0	1.0	8.0	0.0	8.0
Equal Opportunity Spec*Lead	059	2.0	(2.0)	0.0	0.0	0.0
Equal Opportunity Spec*Lead	062	0.0	2.0	2.0	0.0	2.0
Full-Time Total		**12.0**	**1.0**	**13.0**	**0.0**	**13.0**
Small Business Services Total		**12.0**	**1.0**	**13.0**	**0.0**	**13.0**
Compliance and Education						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY DEPARTMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst II	059	1.0	(1.0)	0.0	0.0	0.0
Deputy Equal Opportunity Dir	842	1.0	0.0	1.0	0.0	1.0
Equal Opportunity Progrms Asst	055	1.0	1.0	2.0	0.0	2.0
Equal Opportunity Specialist	057	8.0	0.0	8.0	0.0	8.0
Human Resources Supervisor	069	2.0	0.0	2.0	0.0	2.0
Program Manager	068	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**13.0**	**1.0**	**14.0**	**0.0**	**14.0**
Compliance and Education Total		**13.0**	**1.0**	**14.0**	**0.0**	**14.0**
Equal Opportunity Department Total		**30.0**	**3.0**	**33.0**	**0.0**	**33.0**


City Clerk
Council Support & Open Meeting Law
Director's Office
Elections & Annexations
License Services
Official Records
Print, Design & Mail Services

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY CLERK

Program Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, City departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; and supports all City department operations through provision of internal printing, graphic design, and mail services.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Director's Office	1,160,738	1,214,020	1,110,727	-8.5%
Council Support & Open Meeting Law	913,793	968,821	1,108,876	14.5%
Official Records	777,838	808,490	1,044,922	29.2%
License Services	716,410	731,700	2,471,041	>100.0%
Print, Design & Mail Services	(196,506)	308,723	913,047	>100.0%
Elections & Annexations	1,682,909	1,760,254	2,635,570	49.7%
Total	**5,055,182**	**5,792,008**	**9,284,183**	**60.3%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	5,539,584	5,863,731	6,491,834	10.7%
Contractual Services	3,511,648	3,069,931	5,543,353	80.6%
Commodities	296,039	310,951	312,901	0.6%
Capital Outlay	64,371	185,000	255,000	37.8%
Internal Charges and Credits	(4,356,460)	(3,637,605)	(3,318,905)	8.8%
Total	**5,055,182**	**5,792,008**	**9,284,183**	**60.3%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	5,055,182	5,791,858	9,284,033	60.3%
Other Restricted	-	150	150	0.0%
Total	**5,055,182**	**5,792,008**	**9,284,183**	**60.3%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	49.0	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5	2.5
Temporary Positions	0.0	0.0	0.0
Total	**51.5**	**51.5**	**51.5**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY CLERK

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Director's Office		8.0	(2.0)	6.0	0.0	6.0
Council Support & Open Meeting Law		6.0	0.0	6.0	0.0	6.0
Official Records		6.0	0.0	6.0	0.0	6.0
License Services		7.5	0.0	7.5	0.0	7.5
Print, Design & Mail Services		15.0	2.0	17.0	0.0	17.0
Elections & Annexations		9.0	0.0	9.0	0.0	9.0
Total		**51.5**	**0.0**	**51.5**	**0.0**	**51.5**
Director's Office						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	3.0	(2.0)	1.0	0.0	1.0
Admin Asst III	061	1.0	(1.0)	0.0	0.0	0.0
City Clerk (NC)	922	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Printing Services Foreman	045	0.0	1.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**8.0**	**(2.0)**	**6.0**	**0.0**	**6.0**
Director's Office Total		**8.0**	**(2.0)**	**6.0**	**0.0**	**6.0**
Council Support & Open Meeting Law						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	4.0	(4.0)	0.0	0.0	0.0
Council Reporter	056	0.0	4.0	4.0	0.0	4.0
Deputy City Clerk	842	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Council Support & Open Meeting Law Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY CLERK

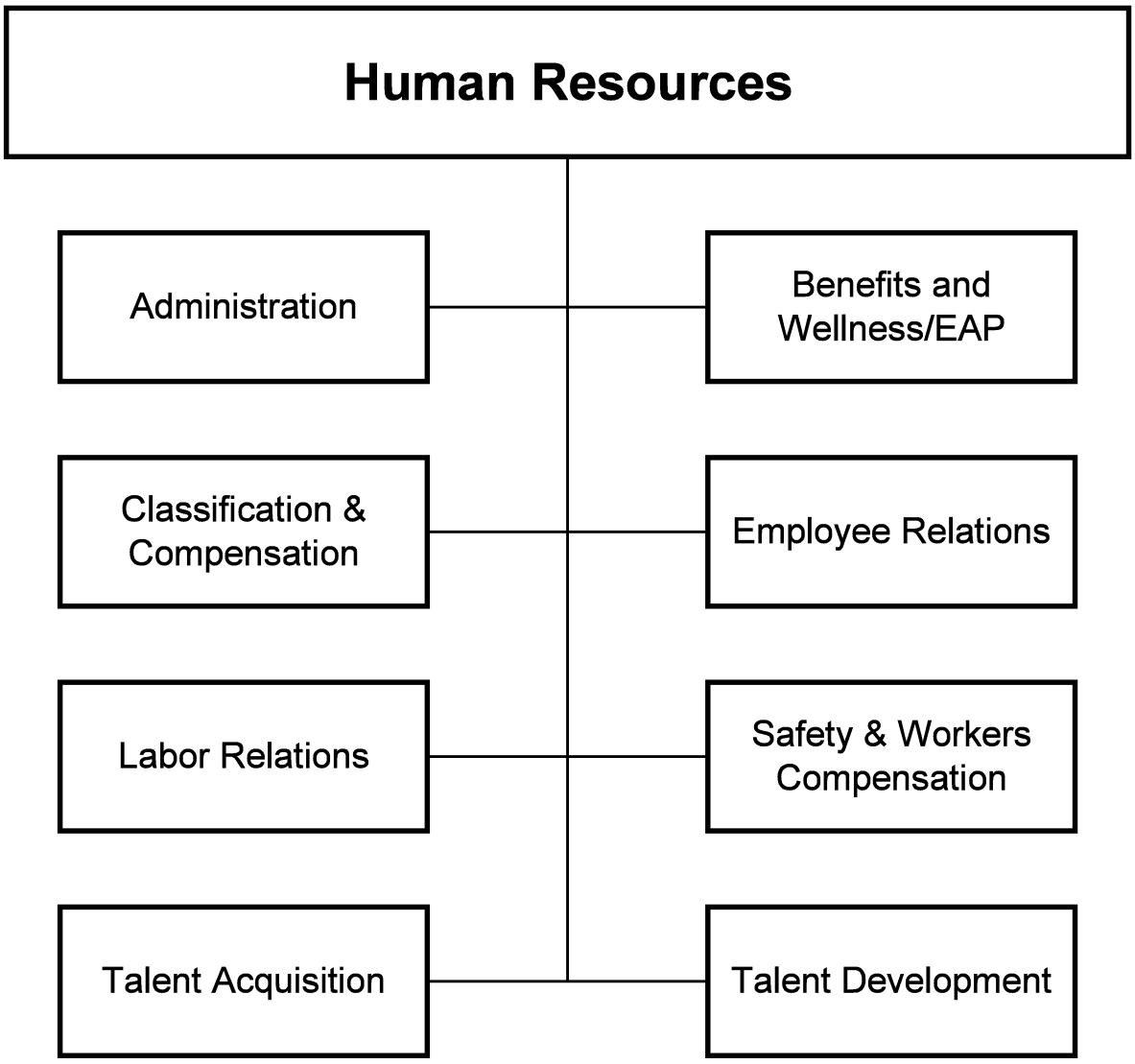
		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Official Records						
Full-Time Ongoing Job Class and Grade						
Admin Asst III	061	1.0	0.0	1.0	0.0	1.0
Deputy City Clerk	842	1.0	0.0	1.0	0.0	1.0
Records Clerk	333	3.0	0.0	3.0	0.0	3.0
Senior Records Clerk	035	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Official Records Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
License Services						
Full-Time Ongoing Job Class and Grade						
Business License Service Clerk	343	5.0	0.0	5.0	0.0	5.0
Deputy City Clerk	842	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**7.0**	**0.0**	**7.0**	**0.0**	**7.0**
Part-Time Ongoing Job Class and Grade						
Elections/Annexation Spec I Part Time	351	0.5	0.0	0.5	0.0	0.5
Part-Time Total		**0.5**	**0.0**	**0.5**	**0.0**	**0.5**
License Services Total		**7.5**	**0.0**	**7.5**	**0.0**	**7.5**
Print, Design & Mail Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	2.0	3.0	0.0	3.0
Admin Asst III	061	0.0	1.0	1.0	0.0	1.0
Deputy City Clerk	842	1.0	0.0	1.0	0.0	1.0
Mail Service Worker	135	4.0	0.0	4.0	0.0	4.0
Offset Press Op*Special Press	341	3.0	0.0	3.0	0.0	3.0
Planning Graphic Designer	353	3.0	0.0	3.0	0.0	3.0
Printing Services Foreman	045	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

CITY CLERK

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Repro & Bindery Equip Operator	333	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**15.0**	**2.0**	**17.0**	**0.0**	**17.0**
Print, Design & Mail Services Total		**15.0**	**2.0**	**17.0**	**0.0**	**17.0**
Elections & Annexations						
Full-Time Ongoing Job Class and Grade						
Deputy City Clerk	842	1.0	0.0	1.0	0.0	1.0
Elections/Annexation Spec II	057	3.0	0.0	3.0	0.0	3.0
Elections Coordinator	063	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**7.0**	**0.0**	**7.0**	**0.0**	**7.0**
Part-Time Ongoing Job Class and Grade						
Elections/Annexation Spec I Part Time	351	2.0	0.0	2.0	0.0	2.0
Part-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Elections & Annexations Total		**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
City Clerk Total		**51.5**	**0.0**	**51.5**	**0.0**	**51.5**


City of Phoenix


Human Resources
Administration
Benefits and Wellness/EAP
Classification & Compensation
Employee Relations
Labor Relations
Safety & Workers Compensation
Talent Acquisition
Talent Development

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

Program Goal

The Human Resources Department partners with the City's numerous departments and functions to attract, develop, support, and retain a talented workforce that delivers exceptional services to our community.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration	3,971,832	3,470,109	3,400,776	-2.0%
Benefits and Wellness/EAP	1,561,493	1,577,933	1,847,931	17.1%
Talent Development	3,549,803	4,858,445	4,714,622	-3.0%
Talent Acquisition	3,034,057	3,040,849	3,282,191	7.9%
Labor Relations	924,229	875,088	966,937	10.5%
Safety & Workers Compensation	8,437,537	8,912,960	9,212,705	3.4%
Employee Relations	6,097,627	5,968,225	6,469,904	8.4%
Classification & Compensation	936,097	915,432	965,960	5.5%
Total	**28,512,674**	**29,619,041**	**30,861,026**	**4.2%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	22,325,529	22,589,795	24,097,018	6.7%
Contractual Services	10,979,079	12,168,699	12,048,014	-1.0%
Commodities	75,618	100,971	100,851	-0.1%
Capital Outlay	3,241	-	-	NA
Internal Charges and Credits	(4,870,793)	(5,240,424)	(5,384,857)	-2.8%
Total	**28,512,674**	**29,619,041**	**30,861,026**	**4.2%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	28,512,674	29,619,041	30,861,026	4.2%
Total	**28,512,674**	**29,619,041**	**30,861,026**	**4.2%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	137.0	137.0	139.0
Part-Time Ongoing Positions	0.7	0.0	0.0
Temporary Positions	4.0	2.0	0.0
Total	**141.7**	**139.0**	**139.0**

PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
Convert a temporary Management Services Administrator position to ongoing status. This position manages the Organizational Learning and Multimedia Division.			1.0	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	0
Total			**2.0**	**0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration		20.0	0.0	20.0	0.0	20.0
Benefits and Wellness/EAP		26.0	0.0	26.0	0.0	26.0
Talent Development		15.0	0.0	15.0	0.0	15.0
Talent Acquisition		17.0	0.0	17.0	0.0	17.0
Labor Relations		3.0	0.0	3.0	0.0	3.0
Safety & Workers Compensation		14.0	0.0	14.0	0.0	14.0
Employee Relations		39.0	0.0	39.0	0.0	39.0
Classification & Compensation		5.0	0.0	5.0	0.0	5.0
Total		**139.0**	**0.0**	**139.0**	**0.0**	**139.0**
Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Asst Human Resources Director	916	3.0	0.0	3.0	0.0	3.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	2.0	0.0	2.0	0.0	2.0
Human Resources Director (NC)	926	1.0	0.0	1.0	0.0	1.0
Human Resources Officer	066	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	1.0	2.0	0.0	2.0
Information Tech Systems Spec	063	1.0	(1.0)	0.0	0.0	0.0
Lead Business Systems Analyst	065	2.0	(1.0)	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Senior Business Systems Anlyst	063	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Clerk	733	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**20.0**	**0.0**	**20.0**	**0.0**	**20.0**
Administration Total		**20.0**	**0.0**	**20.0**	**0.0**	**20.0**
Benefits and Wellness/EAP						

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	3.0	0.0	3.0	0.0	3.0
Benefits Aide	739	5.0	(5.0)	0.0	0.0	0.0
Benefits Aide	748	0.0	5.0	5.0	0.0	5.0
Benefits Analyst I	052	1.0	0.0	1.0	0.0	1.0
Benefits Analyst II	058	5.0	0.0	5.0	0.0	5.0
Deputy Human Resources Dir	846	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	1.0	0.0	1.0	0.0	1.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Officer	066	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	2.0	0.0	2.0	0.0	2.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	0.0	1.0	1.0	0.0	1.0
Senior Business Systems Anlyst	063	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	3.0	0.0	3.0	0.0	3.0
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**26.0**	**0.0**	**26.0**	**0.0**	**26.0**
Benefits and Wellness/EAP Total		**26.0**	**0.0**	**26.0**	**0.0**	**26.0**
Talent Development						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U8	743	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Curriculum/Training Coord	061	5.0	0.0	5.0	0.0	5.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	0.0	0.0	0.0	1.0	1.0
Multimedia Specialist	055	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Secretary II*U8	730	1.0	(1.0)	0.0	0.0	0.0
Senior Business Systems Anlyst	063	1.0	0.0	1.0	1.0	2.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**13.0**	**0.0**	**13.0**	**2.0**	**15.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Management Services Adm	836	1.0	0.0	1.0	(1.0)	0.0
Senior Business Systems Anlyst	063	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**2.0**	**0.0**	**2.0**	**(2.0)**	**0.0**
Talent Development Total		**15.0**	**0.0**	**15.0**	**0.0**	**15.0**
Talent Acquisition						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	2.0	0.0	2.0	0.0	2.0
Human Resources Officer	066	2.0	1.0	3.0	0.0	3.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	7.0	0.0	7.0	0.0	7.0
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**17.0**	**0.0**	**17.0**	**0.0**	**17.0**
Talent Acquisition Total		**17.0**	**0.0**	**17.0**	**0.0**	**17.0**
Labor Relations						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Deputy Human Resources Dir	846	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**3.0**	**0.0**	**3.0**	**0.0**	**3.0**
Labor Relations Total		**3.0**	**0.0**	**3.0**	**0.0**	**3.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

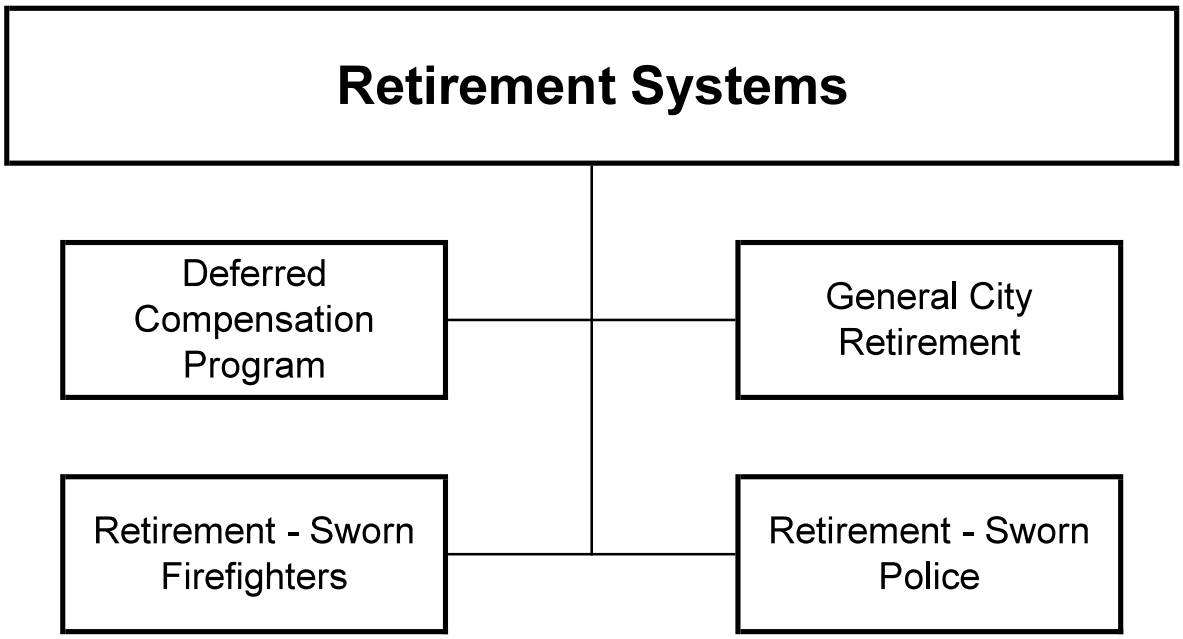
HUMAN RESOURCES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Safety & Workers Compensation						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Curriculum/Trng Coord*Supv Dev	063	1.0	0.0	1.0	0.0	1.0
Deputy Human Resources Dir	846	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	2.0	0.0	2.0	0.0	2.0
Industrial Hygienist	063	2.0	0.0	2.0	0.0	2.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Safety Analyst II	059	2.0	0.0	2.0	0.0	2.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**14.0**	**0.0**	**14.0**	**0.0**	**14.0**
Safety & Workers Compensation Total		**14.0**	**0.0**	**14.0**	**0.0**	**14.0**
Employee Relations						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Secretary	041	1.0	(1.0)	0.0	0.0	0.0
Deputy Human Resources Dir	846	4.0	0.0	4.0	0.0	4.0
Human Resources Aide	745	13.0	(2.0)	11.0	0.0	11.0
Human Resources Analyst	049	1.0	2.0	3.0	0.0	3.0
Human Resources Officer	066	13.0	0.0	13.0	0.0	13.0
Human Resources Supervisor	069	3.0	0.0	3.0	0.0	3.0
Senior Human Resources Analyst	055	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**39.0**	**0.0**	**39.0**	**0.0**	**39.0**
Employee Relations Total		**39.0**	**0.0**	**39.0**	**0.0**	**39.0**
Classification & Compensation						

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Deputy Human Resources Dir	846	1.0	0.0	1.0	0.0	1.0
Human Resources Officer	066	2.0	0.0	2.0	0.0	2.0
Senior Human Resources Analyst	055	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Classification & Compensation Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Human Resources Total		**139.0**	**0.0**	**139.0**	**0.0**	**139.0**


Retirement Systems
Deferred Compensation Program
General City Retirement
Retirement - Sworn Firefighters
Retirement - Sworn Police

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

RETIREMENT

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all City employees.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Retirement - Sworn Police	-	-	4,234	NA
Retirement - Sworn Firefighters	-	-	-	NA
General City Retirement	1,262	-	85,955	NA
Deferred Compensation Program	651,467	811,709	1,008,431	24.2%
Total	**652,728**	**811,709**	**1,098,620**	**35.3%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	2,623,905	2,885,786	3,437,974	19.1%
Contractual Services	706,868	696,548	727,033	4.4%
Commodities	9,137	18,136	7,736	-57.3%
Internal Charges and Credits	(2,687,182)	(2,788,761)	(3,074,123)	-10.2%
Other Expenditures and Transfers	-	-	-	NA
Total	**652,728**	**811,709**	**1,098,620**	**35.3%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	1,262	-	90,189	NA
Other Restricted	651,467	811,709	1,008,431	24.2%
Total	**652,728**	**811,709**	**1,098,620**	**35.3%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	18.0	21.0	21.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**18.0**	**21.0**	**21.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

RETIREMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Retirement - Sworn Police		1.0	0.0	1.0	0.0	1.0
General City Retirement		15.0	0.0	15.0	0.0	15.0
Deferred Compensation Program		5.0	0.0	5.0	0.0	5.0
Total		**21.0**	**0.0**	**21.0**	**0.0**	**21.0**
Retirement - Sworn Police						
Full-Time Ongoing Job Class and Grade						
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Retirement - Sworn Police Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
General City Retirement						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	2.0	0.0	2.0	0.0	2.0
Admin Aide*U8	743	2.0	0.0	2.0	0.0	2.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Investment Manager	069	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Retirement Assistant	045	3.0	0.0	3.0	0.0	3.0
Retirement Program Adm	922	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**15.0**	**0.0**	**15.0**	**0.0**	**15.0**
General City Retirement Total		**15.0**	**0.0**	**15.0**	**0.0**	**15.0**
Deferred Compensation Program						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

RETIREMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Curriculum/Training Coord	061	1.0	0.0	1.0	0.0	1.0
Investment Manager	069	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Retirement Assistant	045	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Deferred Compensation Program Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Retirement Total		**21.0**	**0.0**	**21.0**	**0.0**	**21.0**


City of Phoenix

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

PHOENIX EMPLOYMENT RELATIONS BOARD

Program Goal

The Phoenix Employment Relations Board oversees administration of the City's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Phoenix Employment Relations Board	101,498	132,576	138,966	4.8%
Total	**101,498**	**132,576**	**138,966**	**4.8%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	123,632	125,681	132,746	5.6%
Contractual Services	17,856	47,543	47,531	0.0%
Internal Charges and Credits	(39,990)	(40,648)	(41,311)	-1.6%
Total	**101,498**	**132,576**	**138,966**	**4.8%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	101,498	132,576	138,966	4.8%
Total	**101,498**	**132,576**	**138,966**	**4.8%**

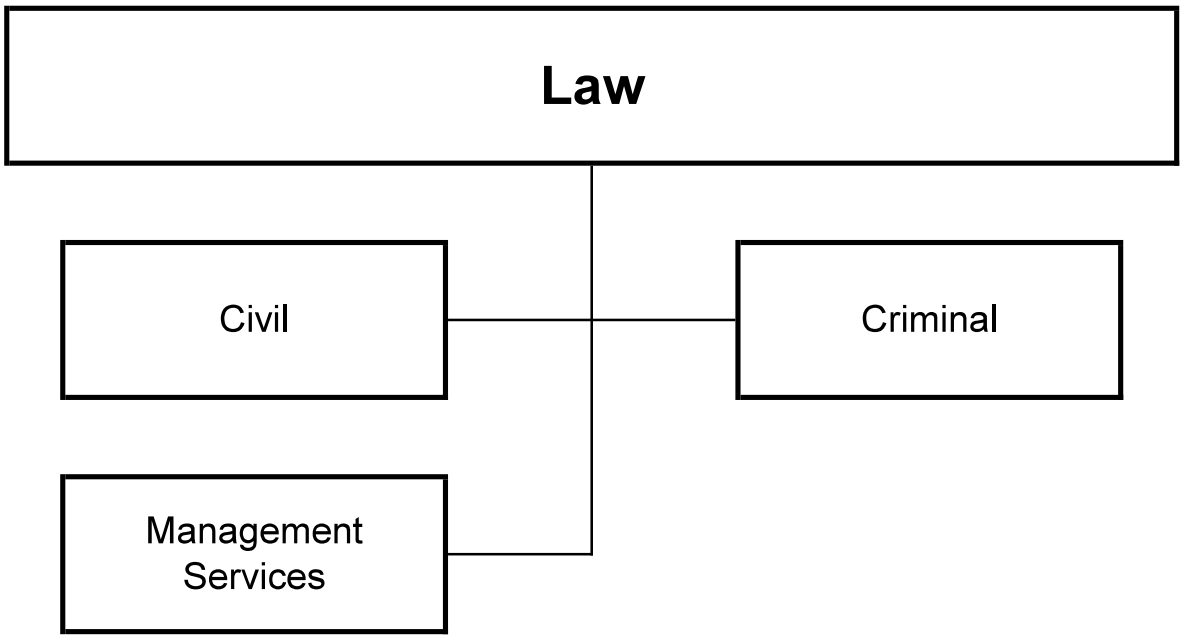
Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	1.0	1.0	1.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**1.0**	**1.0**	**1.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

PHOENIX EMPLOYMENT RELATIONS BOARD

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Legal Secretary*PERB (NC)	047	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Phoenix Employment Relations Board Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**


City of Phoenix


Law
Civil
Criminal
Management
Services

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

LAW

Program Goal

The Law Department provides effective legal services to the Mayor and City Council, City Manager, departments and advisory boards; interprets and enforces City, state and federal laws as they pertain to City services and activities; and effectively administers and prosecutes criminal cases filed in Phoenix Municipal Court using the prosecutorial function and discretion in a fair, impartial and efficient manner.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Civil	8,048,476	9,446,251	10,729,560	13.6%
Criminal	21,875,160	23,430,409	25,556,441	9.1%
Management Services	3,134,784	3,480,046	3,950,530	13.5%
Total	**33,058,420**	**36,356,706**	**40,236,531**	**10.7%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	37,508,326	40,110,102	44,463,312	10.9%
Contractual Services	2,451,947	3,781,919	4,222,018	11.6%
Commodities	94,968	70,584	95,189	34.9%
Capital Outlay	5,974	28,075	-	-100.0%
Internal Charges and Credits	(7,002,794)	(7,633,974)	(8,543,988)	-11.9%
Other Expenditures and Transfers	-	-	-	NA
Total	**33,058,420**	**36,356,706**	**40,236,531**	**10.7%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	31,492,629	34,767,613	38,747,909	11.4%
Court Awards	49,344	54,250	69,510	28.1%
Other Restricted	253,303	449,620	478,599	6.4%
Grants	1,263,144	1,085,223	940,513	-13.3%
Total	**33,058,420**	**36,356,706**	**40,236,531**	**10.7%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	248.0	248.0	253.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	1.0	0.0
Total	**251.0**	**249.0**	**253.0**

PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM

LAW

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	0
Total			**5.0**	**0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

LAW

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Civil		70.0	1.0	71.0	4.0	75.0
Criminal		162.0	(1.0)	161.0	0.0	161.0
Management Services		16.0	1.0	17.0	0.0	17.0
Total		**248.0**	**1.0**	**249.0**	**4.0**	**253.0**
Civil						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Asst Chief Counsel (NC)	848	7.0	(1.0)	6.0	0.0	6.0
Asst City Atty IV (NC)	826	37.0	1.0	38.0	3.0	41.0
Chief Asst City Attorney (NC)	918	1.0	0.0	1.0	0.0	1.0
Chief Counsel (NC)	914	3.0	(3.0)	0.0	0.0	0.0
Chief Counsel (NC)	916	0.0	3.0	3.0	0.0	3.0
Court/Legal Clerk II	341	2.0	0.0	2.0	0.0	2.0
Legal Assistant	347	5.0	0.0	5.0	1.0	6.0
Legal Secretary*Lead	047	2.0	0.0	2.0	0.0	2.0
Legal Secretary*U8	743	12.0	0.0	12.0	1.0	13.0
Full-Time Total		**70.0**	**0.0**	**70.0**	**5.0**	**75.0**
Temporary Job Class and Grade						
Asst City Atty IV (NC)	826	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Civil Total		**70.0**	**1.0**	**71.0**	**4.0**	**75.0**
Criminal						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	16.0	0.0	16.0	0.0	16.0
Admin Asst I	053	9.0	0.0	9.0	0.0	9.0
Admin Asst II	059	5.0	0.0	5.0	0.0	5.0
Asst City Atty III (NC)	824	1.0	(1.0)	0.0	0.0	0.0
Asst City Atty III*Pros (NC)	824	21.0	1.0	22.0	0.0	22.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

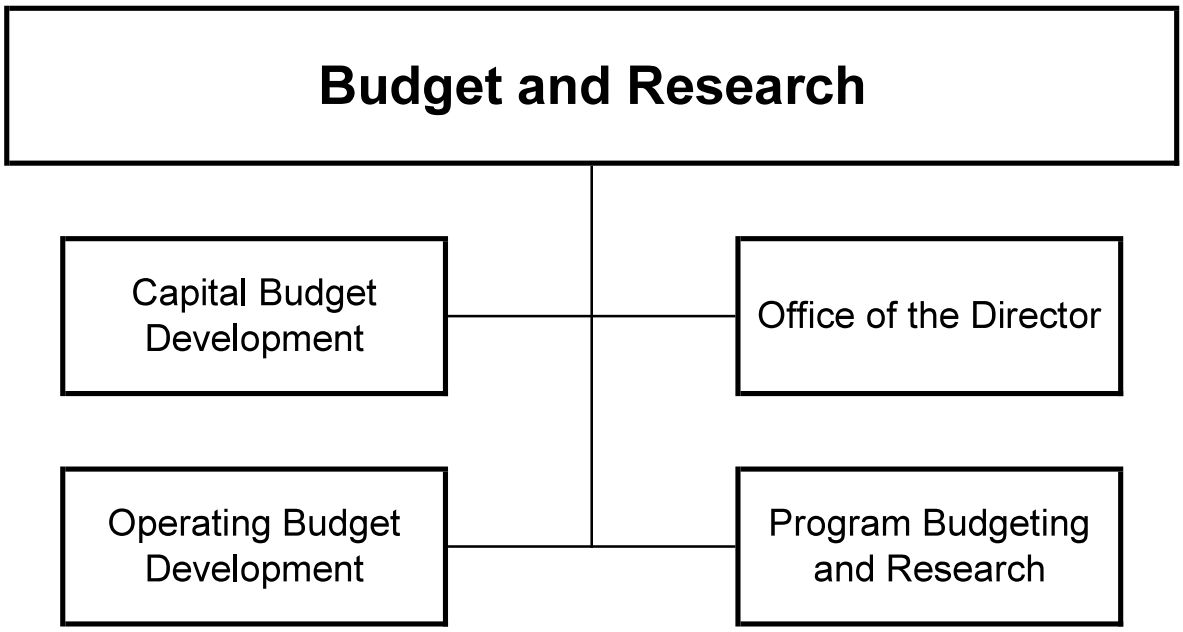
LAW

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Asst City Atty II*Pros (NC)	068	25.0	0.0	25.0	0.0	25.0
Asst City Atty IV*Pros (NC)	826	8.0	0.0	8.0	0.0	8.0
Casework Aide	333	1.0	0.0	1.0	0.0	1.0
Caseworker I	345	2.0	0.0	2.0	0.0	2.0
Caseworker II	051	10.0	(1.0)	9.0	0.0	9.0
Caseworker III	059	2.0	0.0	2.0	0.0	2.0
City Prosecutor (NC)	922	1.0	(1.0)	0.0	0.0	0.0
City Prosecutor (NC)	924	0.0	1.0	1.0	0.0	1.0
Court/Legal Clerk II	341	27.0	0.0	27.0	0.0	27.0
Court/Legal Clerk III*Pros	049	5.0	0.0	5.0	0.0	5.0
Deputy City Prosecutor (NC)	848	3.0	0.0	3.0	0.0	3.0
Deputy City Pros (NC)*Chf Asst	912	1.0	(1.0)	0.0	0.0	0.0
Deputy City Pros (NC)*Chf Asst	914	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Legal Assistant	347	16.0	0.0	16.0	0.0	16.0
Legal Assistant Supervisor	055	1.0	0.0	1.0	0.0	1.0
Legal Secretary	343	4.0	0.0	4.0	0.0	4.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Multimedia Specialist	055	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**162.0**	**(1.0)**	**161.0**	**0.0**	**161.0**
Criminal Total		**162.0**	**(1.0)**	**161.0**	**0.0**	**161.0**
Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Chief Asst City Attorney (NC)	918	1.0	0.0	1.0	0.0	1.0
City Attorney (NC)	929	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

LAW

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Human Resources Supervisor	069	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**16.0**	**1.0**	**17.0**	**0.0**	**17.0**
Management Services Total		**16.0**	**1.0**	**17.0**	**0.0**	**17.0**
Law Total		**248.0**	**1.0**	**249.0**	**4.0**	**253.0**


Budget and Research
Capital Budget Development
Office of the Director
Operating Budget Development
Program Budgeting and Research

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

Program Goal

The Budget and Research Department ensures effective and efficient allocation of City resources to enable the City Council, City Manager and City departments to provide quality services to our residents.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Office of the Director	705,697	576,894	1,043,392	80.9%
Program Budgeting and Research	2,054,252	2,013,664	2,140,847	6.3%
Operating Budget Development	1,295,247	1,339,800	1,410,771	5.3%
Capital Budget Development	261,198	252,082	366,742	45.5%
Total	**4,316,394**	**4,182,440**	**4,961,752**	**18.6%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	4,761,288	4,608,461	5,129,624	11.3%
Contractual Services	275,455	310,825	561,580	80.7%
Commodities	1,260	1,800	1,800	0.0%
Internal Charges and Credits	(721,610)	(738,646)	(731,252)	1.0%
Total	**4,316,394**	**4,182,440**	**4,961,752**	**18.6%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	4,316,394	4,182,440	4,961,752	18.6%
Total	**4,316,394**	**4,182,440**	**4,961,752**	**18.6%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	24.0	23.0	23.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**24.0**	**23.0**	**23.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Office of the Director		4.0	0.0	4.0	0.0	4.0
Program Budgeting and Research		10.0	0.0	10.0	0.0	10.0
Operating Budget Development		5.0	0.0	5.0	0.0	5.0
Capital Budget Development		4.0	0.0	4.0	0.0	4.0
Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**
Office of the Director						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Budget & Research Director(NC)	926	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Office of the Director Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Program Budgeting and Research						
Full-Time Ongoing Job Class and Grade						
Budget & Research Analyst	067	8.0	0.0	8.0	0.0	8.0
Deputy Budget & Research Dir	846	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Program Budgeting and Research Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Operating Budget Development						
Full-Time Ongoing Job Class and Grade						
Budget & Research Analyst	067	1.0	0.0	1.0	0.0	1.0
Deputy Budget & Research Dir	846	1.0	0.0	1.0	0.0	1.0
Principal B&R Analyst	071	1.0	0.0	1.0	0.0	1.0
Senior Budget/Research Analyst	069	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Operating Budget Development Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Capital Budget Development						
Full-Time Ongoing Job Class and Grade						
Budget & Research Analyst	067	2.0	0.0	2.0	0.0	2.0
Deputy Budget & Research Dir	846	1.0	0.0	1.0	0.0	1.0
Senior Budget/Research Analyst	069	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Capital Budget Development Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Budget and Research Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**


City of Phoenix

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

REGIONAL WIRELESS COOPERATIVE

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communications network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Regional Wireless Cooperative	3,876,102	13,060,256	12,567,738	-3.8%
Total	**3,876,102**	**13,060,256**	**12,567,738**	**-3.8%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	753,791	807,457	861,146	6.6%
Contractual Services	3,312,631	3,415,292	3,503,172	2.6%
Commodities	325	1,000	1,000	0.0%
Capital Outlay	1,487,307	4,268,629	3,528,671	-17.3%
Internal Charges and Credits	(5,684,053)	167,783	167,356	-0.3%
Other Expenditures and Transfers	4,006,102	4,400,095	4,506,393	2.4%
Total	**3,876,102**	**13,060,256**	**12,567,738**	**-3.8%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Regional Wireless Cooperative	3,876,102	13,060,256	12,567,738	-3.8%
Total	**3,876,102**	**13,060,256**	**12,567,738**	**-3.8%**

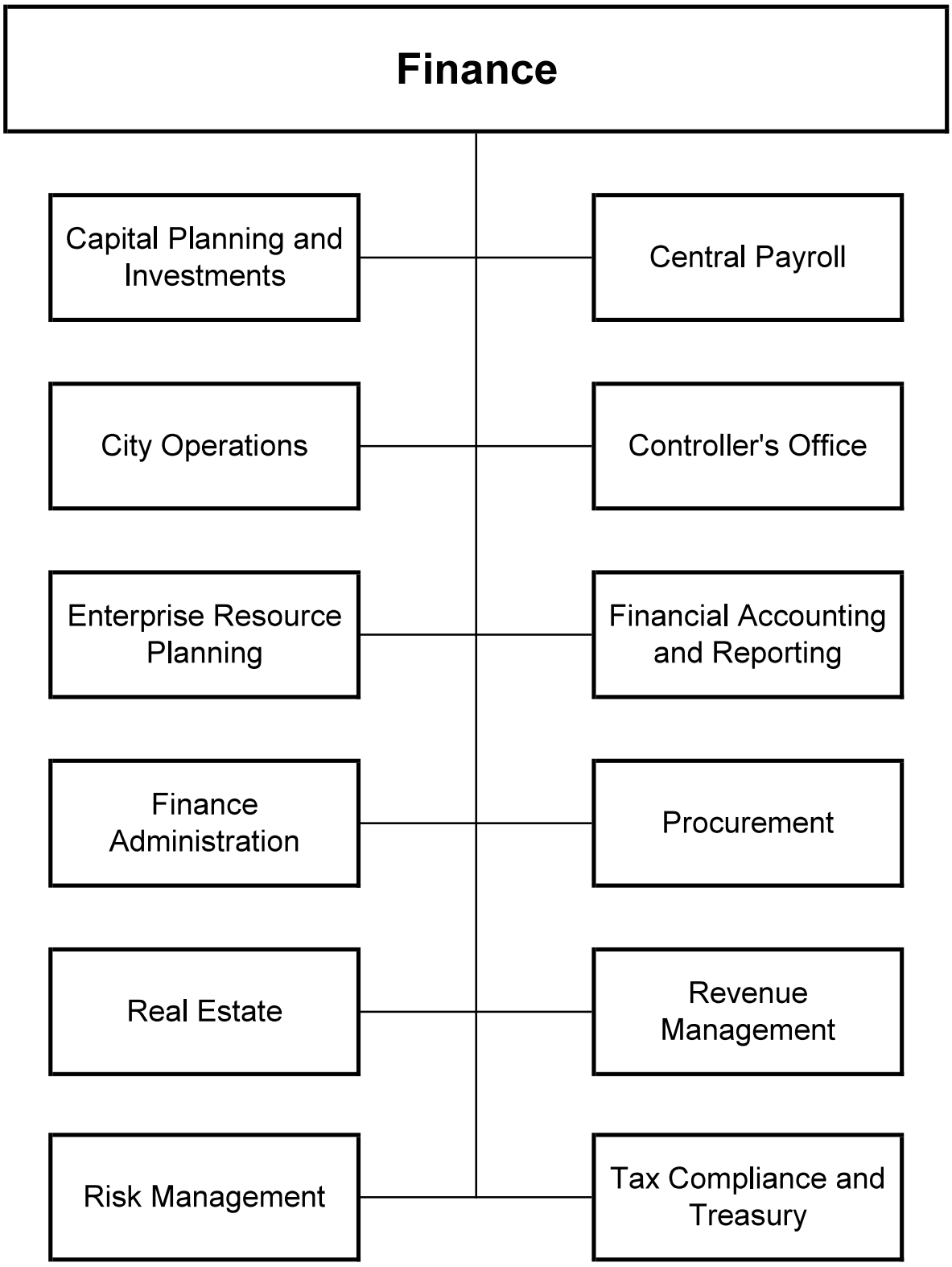
Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	5.0	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**5.0**	**5.0**	**5.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

REGIONAL WIRELESS COOPERATIVE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Regional Wireless Coop Dir	914	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Regional Wireless Cooperative Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**


City of Phoenix


Finance
Capital Planning and Investments
City Operations
Enterprise Resource Planning
Finance Administration
Real Estate
Risk Management
Central Payroll
Controller's Office
Financial Accounting and Reporting
Procurement
Revenue Management
Tax Compliance and Treasury

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Program Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all City departments.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Finance Administration	11,251,414	5,305,024	7,744,542	46.0%
Controller's Office	3,157,122	3,273,363	3,585,103	9.5%
Central Payroll	1,661,679	2,173,848	2,205,929	1.5%
Financial Accounting and Reporting	2,560,449	3,006,937	3,388,129	12.7%
Capital Planning and Investments	550,499	831,163	1,058,507	27.4%
Enterprise Resource Planning	8,861,151	9,704,700	11,352,047	17.0%
Procurement	5,623,329	6,892,938	7,647,648	10.9%
Risk Management	355,289	127,581	304,125	>100.0%
Real Estate	(558,685)	(309,844)	(35,500)	88.5%
Revenue Management	3,914,342	2,565,317	4,151,419	61.8%
Tax Compliance and Treasury	1,595,377	1,633,847	1,935,448	18.5%
City Operations	(27)	-	-	NA
Total	**38,971,937**	**35,204,874**	**43,337,397**	**23.1%**

* Expenditures are of net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	30,889,571	34,524,419	38,036,737	10.2%
Contractual Services	16,186,953	7,336,968	9,935,385	35.4%
Commodities	135,997	151,402	164,471	8.6%
Capital Outlay	12,121	-	-	NA
Internal Charges and Credits	(8,155,516)	(8,958,307)	(8,954,988)	0.0%
Other Expenditures and Transfers	(97,189)	2,150,392	4,155,792	93.3%
Total	**38,971,937**	**35,204,874**	**43,337,397**	**23.1%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	36,925,058	30,499,023	36,446,792	19.5%
Sports Facilities, Bioscience & Tourism	108,570	1,798,027	3,798,027	>100.0%
Other Restricted	356,904	1,144,636	1,145,000	0.0%
Grants	2,195	-	(6,046)	NA
Aviation	232,671	316,262	361,760	14.4%
Wastewater	474,683	506,281	506,281	0.0%
Water	871,855	940,645	1,085,583	15.4%
Total	**38,971,937**	**35,204,874**	**43,337,397**	**23.1%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	234.0	230.0	234.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	4.0	6.0	1.0
Total	**238.0**	**236.0**	**235.0**

PROGRAM CHANGES
GENERAL GOVERNMENT PROGRAM

FINANCE

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	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	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	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	0
Total			**4.0**	**0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Finance Administration		10.0	0.0	10.0	0.0	10.0
Controller's Office		28.0	(1.0)	27.0	0.0	27.0
Central Payroll		13.0	2.0	15.0	(1.0)	14.0
Financial Accounting and Reporting		25.0	0.0	25.0	0.0	25.0
Capital Planning and Investments		6.0	2.0	8.0	0.0	8.0
Enterprise Resource Planning		29.0	0.0	29.0	0.0	29.0
Procurement		47.0	0.0	47.0	0.0	47.0
Risk Management		9.0	3.0	12.0	0.0	12.0
Real Estate		19.0	(1.0)	18.0	0.0	18.0
Revenue Management		19.0	0.0	19.0	0.0	19.0
Tax Compliance and Treasury		26.0	0.0	26.0	0.0	26.0
Total		**231.0**	**5.0**	**236.0**	**(1.0)**	**235.0**
Finance Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Asst Finance Director	918	2.0	0.0	2.0	0.0	2.0
Chief Financial Officer (NC)	928	1.0	0.0	1.0	0.0	1.0
Deputy Finance Director	848	1.0	(1.0)	0.0	0.0	0.0
Finance Director	926	0.0	0.0	0.0	1.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	(1.0)	1.0	0.0	1.0
Management Services Adm	836	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**10.0**	**(2.0)**	**8.0**	**1.0**	**9.0**
Temporary Job Class and Grade						
Chief Financial Officer (NC)	928	0.0	1.0	1.0	0.0	1.0
Finance Director	926	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**2.0**	**2.0**	**(1.0)**	**1.0**
Finance Administration Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Controller's Office						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	10.0	0.0	10.0	0.0	10.0
Accountant II	056	3.0	0.0	3.0	0.0	3.0
Accountant III	060	3.0	0.0	3.0	0.0	3.0
Accountant IV	066	3.0	(1.0)	2.0	0.0	2.0
Account Clerk III	336	5.0	(5.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	5.0	5.0	0.0	5.0
Accounting Supervisor	069	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**28.0**	**(1.0)**	**27.0**	**0.0**	**27.0**
Controller's Office Total		**28.0**	**(1.0)**	**27.0**	**0.0**	**27.0**
Central Payroll						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	4.0	0.0	4.0	0.0	4.0
Accountant II	056	4.0	0.0	4.0	0.0	4.0
Accountant III	060	2.0	0.0	2.0	0.0	2.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Account Clerk III*U8	736	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III*U8	738	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	069	0.0	1.0	1.0	0.0	1.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**13.0**	**1.0**	**14.0**	**0.0**	**14.0**
Temporary Job Class and Grade						
Deputy Finance Director	848	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Central Payroll Total		**13.0**	**2.0**	**15.0**	**(1.0)**	**14.0**
Financial Accounting and Reporting						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	3.0	0.0	3.0	0.0	3.0
Accountant III	060	8.0	1.0	9.0	0.0	9.0
Accountant IV	066	6.0	0.0	6.0	0.0	6.0
Accounting Supervisor	069	3.0	0.0	3.0	0.0	3.0
Buyer	049	1.0	0.0	1.0	0.0	1.0
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
Fiscal Manager	071	3.0	(1.0)	2.0	0.0	2.0
Full-Time Total		**25.0**	**0.0**	**25.0**	**0.0**	**25.0**
Financial Accounting and Reporting Total		**25.0**	**0.0**	**25.0**	**0.0**	**25.0**
Capital Planning and Investments						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	1.0	(1.0)	0.0	0.0	0.0
Accountant IV	066	2.0	0.0	2.0	0.0	2.0
Deputy Finance Director	848	0.0	1.0	1.0	0.0	1.0
Fiscal Manager	071	0.0	1.0	1.0	0.0	1.0
Investment and Debt Manager	073	2.0	0.0	2.0	0.0	2.0
Investment Manager	069	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**2.0**	**8.0**	**0.0**	**8.0**
Capital Planning and Investments Total		**6.0**	**2.0**	**8.0**	**0.0**	**8.0**
Enterprise Resource Planning						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Accounting Supervisor	069	3.0	1.0	4.0	0.0	4.0
Business Systems Analyst	055	4.0	0.0	4.0	0.0	4.0
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
Fiscal Manager	071	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	064	3.0	(1.0)	2.0	0.0	2.0
Info Tech Project Manager	071	3.0	0.0	3.0	0.0	3.0
Lead Business Systems Analyst	065	2.0	0.0	2.0	0.0	2.0
Lead Info Tech Systems Spec	073	2.0	0.0	2.0	0.0	2.0
Management Asst II	062	0.0	0.0	0.0	1.0	1.0
Senior Business Systems Anlyst	063	5.0	0.0	5.0	0.0	5.0
User Technology Specialist	056	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**28.0**	**0.0**	**28.0**	**1.0**	**29.0**
Temporary Job Class and Grade						
Management Asst II	062	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**0.0**	**1.0**	**(1.0)**	**0.0**
Enterprise Resource Planning Total		**29.0**	**0.0**	**29.0**	**0.0**	**29.0**
Procurement						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst Finance Director	918	1.0	0.0	1.0	0.0	1.0
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
Finance Procurement Ofcr*Lead	066	8.0	0.0	8.0	0.0	8.0
Finance Procurement Officer	064	21.0	0.0	21.0	0.0	21.0
Fiscal Manager	071	0.0	1.0	1.0	0.0	1.0
Management Services Adm	836	0.0	1.0	1.0	0.0	1.0
Procurement Manager*Finance	068	9.0	(1.0)	8.0	0.0	8.0
Senior Buyer	055	5.0	0.0	5.0	0.0	5.0
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**47.0**	**0.0**	**47.0**	**0.0**	**47.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Procurement Total		**47.0**	**0.0**	**47.0**	**0.0**	**47.0**
Risk Management						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Claims Adjuster II	063	2.0	0.0	2.0	1.0	3.0
Risk Management Coordinator	065	3.0	0.0	3.0	0.0	3.0
Risk Management Program Mgr	069	1.0	0.0	1.0	1.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**9.0**	**1.0**	**10.0**	**2.0**	**12.0**
Temporary Job Class and Grade						
Claims Adjuster II	063	0.0	1.0	1.0	(1.0)	0.0
Risk Management Program Mgr	069	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**2.0**	**2.0**	**(2.0)**	**0.0**
Risk Management Total		**9.0**	**3.0**	**12.0**	**0.0**	**12.0**
Real Estate						
Full-Time Ongoing Job Class and Grade						
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	4.0	0.0	4.0	0.0	4.0
Property Specialist	057	7.0	0.0	7.0	0.0	7.0
Real Estate Program Manager	069	3.0	(1.0)	2.0	0.0	2.0
Review Appraiser	061	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**19.0**	**(1.0)**	**18.0**	**0.0**	**18.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Real Estate Total		**19.0**	**(1.0)**	**18.0**	**0.0**	**18.0**
Revenue Management						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	4.0	0.0	4.0	0.0	4.0
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Accountant III	060	2.0	0.0	2.0	0.0	2.0
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Account Clerk Supervisor	042	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
License Inspector	343	2.0	0.0	2.0	0.0	2.0
Treasury Collections Rep*TAR	343	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**19.0**	**0.0**	**19.0**	**0.0**	**19.0**
Revenue Management Total		**19.0**	**0.0**	**19.0**	**0.0**	**19.0**
Tax Compliance and Treasury						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	2.0	0.0	2.0	0.0	2.0
Accountant III	060	4.0	0.0	4.0	0.0	4.0
Accountant IV	066	2.0	0.0	2.0	0.0	2.0
Account Clerk II	330	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	2.0	2.0	0.0	2.0
Deputy Finance Director	848	1.0	0.0	1.0	0.0	1.0
Fiscal Manager	071	1.0	0.0	1.0	0.0	1.0
Investment and Debt Manager	073	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

FINANCE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior Tax Auditor	058	6.0	0.0	6.0	0.0	6.0
Tax Auditor	054	5.0	(1.0)	4.0	0.0	4.0
Full-Time Total		**26.0**	**0.0**	**26.0**	**0.0**	**26.0**
Tax Compliance and Treasury Total		**26.0**	**0.0**	**26.0**	**0.0**	**26.0**
Finance Total		**231.0**	**5.0**	**236.0**	**(1.0)**	**235.0**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

COMMUNICATIONS OFFICE

Program Goal

The Communications Office supports the City Manager's Office by developing and coordinating strategic messaging regarding City services, events, and resources across all departments to employees, residents, media, businesses, and visitors. The Communications Office is responsible for creating content for the City website, PHXTV, social media platforms, and produces live stream programing. In addition, the office oversees the management of public records requests citywide and provides translation and interpretation support.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Communications Office	5,215,379	5,564,125	5,811,401	4.4%
Total	**5,215,379**	**5,564,125**	**5,811,401**	**4.4%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	4,017,387	4,425,278	4,656,875	5.2%
Contractual Services	1,316,373	1,257,420	1,282,930	2.0%
Commodities	78,845	89,251	90,810	1.7%
Capital Outlay	24,808	25,000	25,000	0.0%
Internal Charges and Credits	(222,034)	(232,824)	(244,214)	-4.9%
Total	**5,215,379**	**5,564,125**	**5,811,401**	**4.4%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Cable Television	5,210,588	5,558,631	5,793,642	4.2%
Other Restricted	4,791	5,494	17,759	>100.0%
Total	**5,215,379**	**5,564,125**	**5,811,401**	**4.4%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	23.0	24.0	24.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	0.0	0.0
Total	**24.0**	**24.0**	**24.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

COMMUNICATIONS OFFICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Public Info Director	842	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	2.0	(1.0)	1.0	0.0	1.0
Management Asst II	062	2.0	1.0	3.0	0.0	3.0
Multimedia Specialist	055	4.0	0.0	4.0	0.0	4.0
Public Information Dir (NC)	922	1.0	0.0	1.0	0.0	1.0
Public Information Officer	060	5.0	0.0	5.0	0.0	5.0
Public Information Specialist	054	1.0	0.0	1.0	0.0	1.0
Senior Public Info Officer	064	2.0	0.0	2.0	0.0	2.0
Special Projects Administrator	832	2.0	0.0	2.0	0.0	2.0
Video Productions Coordinator	059	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**24.0**	**0.0**	**24.0**	**0.0**	**24.0**
Communications Office Total		**24.0**	**0.0**	**24.0**	**0.0**	**24.0**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

GOVERNMENT RELATIONS

Program Goal

Government Relations represents the City, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Government Relations	1,748,584	1,810,091	1,921,815	6.2%
Total	**1,748,584**	**1,810,091**	**1,921,815**	**6.2%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	1,242,677	1,280,779	1,366,007	6.7%
Contractual Services	498,652	520,785	547,929	5.2%
Commodities	4,542	4,852	4,050	-16.5%
Internal Charges and Credits	2,713	3,675	3,829	4.2%
Total	**1,748,584**	**1,810,091**	**1,921,815**	**6.2%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	1,748,584	1,810,091	1,921,815	6.2%
Total	**1,748,584**	**1,810,091**	**1,921,815**	**6.2%**

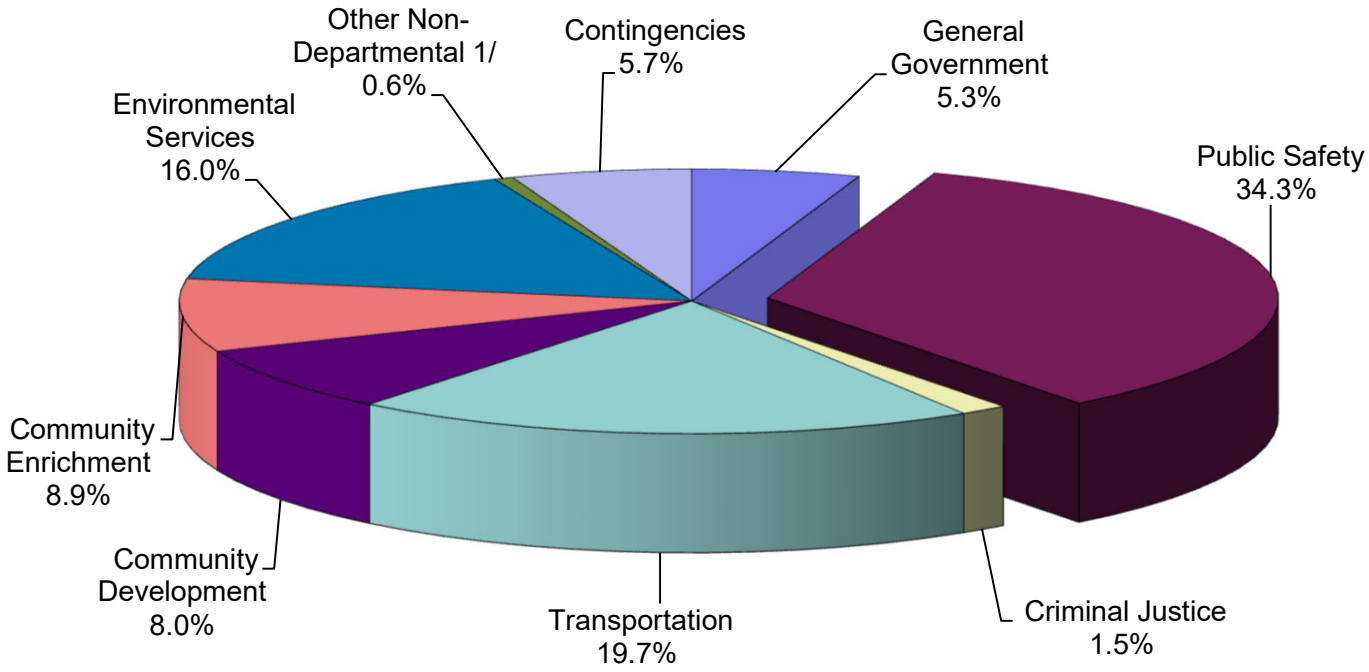
Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	6.0	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**6.0**	**6.0**	**6.0**

POSITION SCHEDULE
GENERAL GOVERNMENT PROGRAM

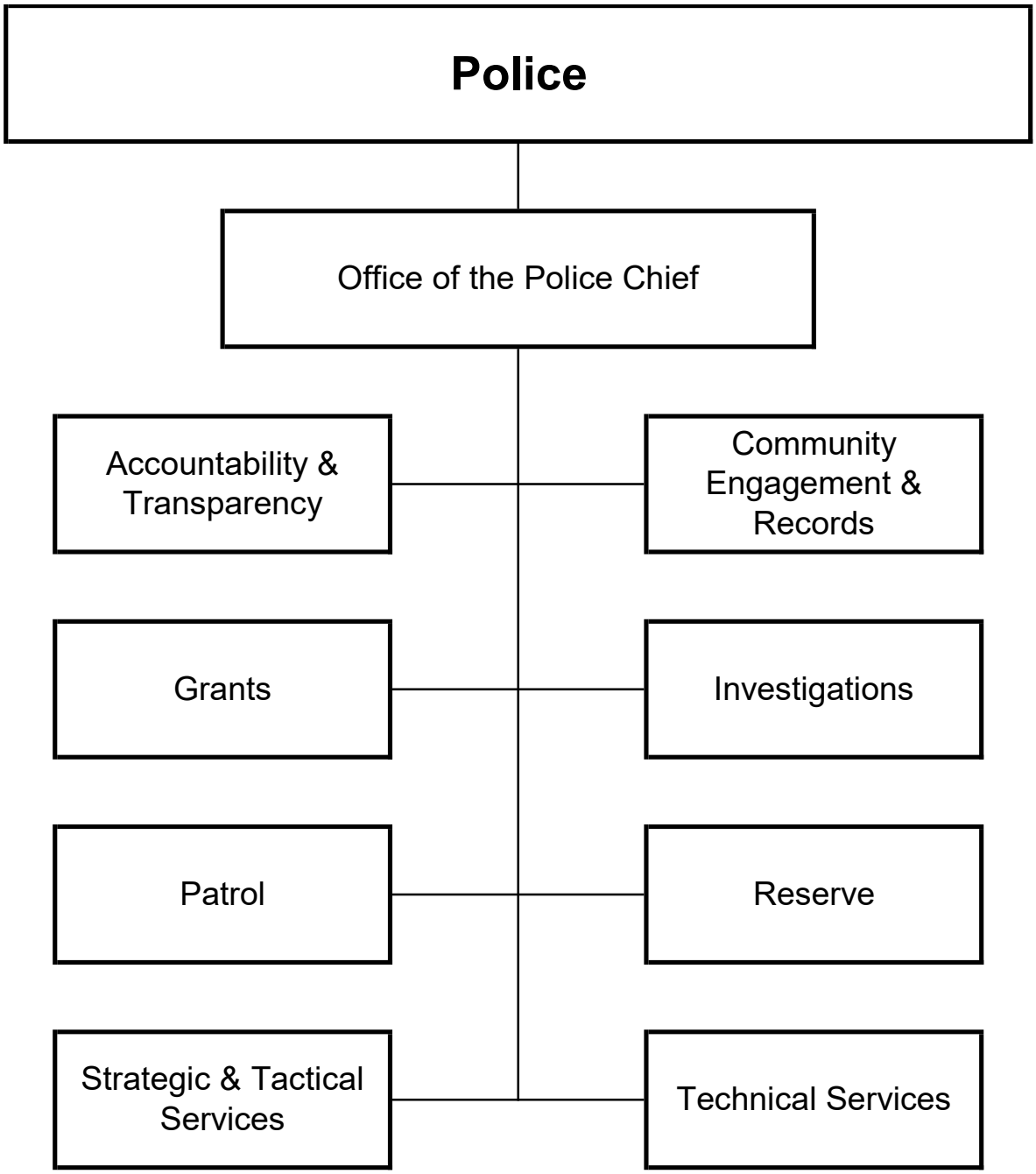
GOVERNMENT RELATIONS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Intergovern Affairs Coord (NC)	922	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Government Relations Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**

Public Safety



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


Police
Office of the Police Chief
Accountability & Transparency
Community Engagement & Records
Grants
Investigations
Patrol
Reserve
Strategic & Tactical Services
Technical Services

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Program Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of our residents.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Office of the Police Chief	48,955,735	34,532,545	30,365,910	-12.1%
Accountability & Transparency	17,716,355	22,051,999	23,157,207	5.0%
Reserve	892,122	1,372,144	1,377,544	0.4%
Technical Services	163,189,711	181,020,581	169,763,745	-6.2%
Community Engagement & Records	81,575,493	93,024,054	107,026,272	15.1%
Patrol	441,820,811	465,695,284	508,723,664	9.2%
Strategic & Tactical Services	76,539,784	75,495,786	86,079,809	14.0%
Investigations	123,603,354	129,111,690	143,934,373	11.5%
Grants	11,066,663	11,763,608	24,631,248	>100.0%
Total	**965,360,028**	**1,014,067,691**	**1,095,059,772**	**8.0%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	866,286,811	893,705,433	950,663,933	6.4%
Contractual Services	75,702,396	86,333,040	100,178,783	16.0%
Commodities	23,816,070	30,559,045	34,526,182	13.0%
Capital Outlay	14,502,749	19,245,038	28,122,001	46.1%
Internal Charges and Credits	(14,901,135)	(15,687,427)	(18,431,127)	-17.5%
Other Expenditures and Transfers	(46,864)	(87,438)	-	100.0%
Total	**965,360,028**	**1,014,067,691**	**1,095,059,772**	**8.0%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	777,578,351	799,626,817	850,995,483	6.4%
Court Awards	3,205,995	3,099,964	3,100,000	0.0%
Neighborhood Protection	36,486,832	42,987,383	46,097,397	7.2%
Public Safety Enhancement	17,965,627	18,870,228	21,461,131	13.7%
Public Safety Expansion	91,297,367	103,015,357	111,543,310	8.3%
Sports Facilities, Bioscience & Tourism	1,950,051	2,047,554	2,149,931	5.0%
Other Restricted	27,706,432	34,886,966	37,357,195	7.1%
Grants	9,169,373	9,533,422	22,355,325	>100.0%
Total	**965,360,028**	**1,014,067,691**	**1,095,059,772**	**8.0%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	4,563.0	4,565.0	4,565.0
Part-Time Ongoing Positions	7.9	7.9	7.9
Temporary Positions	40.5	49.0	50.0
Total	**4,611.4**	**4,621.9**	**4,622.9**

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

	2025-26			2026-27	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division					
Office of the Police Chief	155.0	8.0	163.0	(1.0)	162.0
Accountability & Transparency	82.0	1.0	83.0	0.0	83.0
Reserve	5.0	1.0	6.0	0.0	6.0
Technical Services	586.5	2.0	588.5	0.0	588.5
Community Engagement & Records	364.0	(17.0)	347.0	2.0	349.0
Patrol	2,272.0	43.0	2,315.0	0.0	2,315.0
Strategic & Tactical Services	436.1	(24.0)	412.1	0.0	412.1
Investigations	690.3	2.0	692.3	0.0	692.3
Grants	16.0	(1.0)	15.0	0.0	15.0
Total	**4,606.9**	**15.0**	**4,621.9**	**1.0**	**4,622.9**

Office of the Police Chief

Full-Time Ongoing Job Class and Grade						
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Admin Aide*U8	743	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	7.0	0.0	7.0	0.0	7.0
Curriculum/Training Coord	061	4.0	0.0	4.0	0.0	4.0
Exec Asst to the City Mgr (NC)	908	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Multimedia Specialist	055	2.0	0.0	2.0	0.0	2.0
Police Administrator	846	3.0	0.0	3.0	0.0	3.0
Police Aide	324	1.0	0.0	1.0	0.0	1.0
Police Assistant	343	1.0	0.0	1.0	0.0	1.0
Police Chief (NC)	976	1.0	0.0	1.0	0.0	1.0
Police Chief of Staff	908	0.0	1.0	1.0	0.0	1.0
Police Commander	865	5.0	0.0	5.0	0.0	5.0
Police Commander*Asst Chief	970	4.0	0.0	4.0	0.0	4.0
Police Commander*Exec Asst Chf	972	2.0	0.0	2.0	0.0	2.0
Police Lieutenant	651	3.0	1.0	4.0	0.0	4.0
Police Officer	451	61.0	10.0	71.0	0.0	71.0
Police Sergeant	650	40.0	(6.0)	34.0	0.0	34.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Polygraph Examiner	057	1.0	0.0	1.0	0.0	1.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Public Information Specialist	054	3.0	0.0	3.0	0.0	3.0
Safety Analyst I	055	0.0	1.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Secretary II*Office Automation	334	1.0	0.0	1.0	0.0	1.0
Senior Public Info Officer	064	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**149.0**	**8.0**	**157.0**	**0.0**	**157.0**
Temporary Job Class and Grade						
Police Administrator	846	1.0	0.0	1.0	(1.0)	0.0
Police Officer	451	5.0	0.0	5.0	0.0	5.0
Temporary Total		**6.0**	**0.0**	**6.0**	**(1.0)**	**5.0**
Office of the Police Chief Total		**155.0**	**8.0**	**163.0**	**(1.0)**	**162.0**
Accountability & Transparency						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	3.0	0.0	3.0	0.0	3.0
Admin Aide*U8	743	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Criminal Intelligence Analyst	053	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	5.0	0.0	5.0	0.0	5.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Police Commander	865	1.0	0.0	1.0	0.0	1.0
Police Lieutenant	651	6.0	1.0	7.0	0.0	7.0
Police Officer	451	21.0	(6.0)	15.0	0.0	15.0
Police Research Analyst	055	9.0	0.0	9.0	0.0	9.0
Police Research Supervisor	061	1.0	0.0	1.0	0.0	1.0
Police Sergeant	650	28.0	8.0	36.0	0.0	36.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Public Info Officer	064	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**82.0**	**1.0**	**83.0**	**0.0**	**83.0**

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountability & Transparency Total		**82.0**	**1.0**	**83.0**	**0.0**	**83.0**
Reserve						
Full-Time Ongoing Job Class and Grade						
Police Officer	451	5.0	1.0	6.0	0.0	6.0
Full-Time Total		**5.0**	**1.0**	**6.0**	**0.0**	**6.0**
Reserve Total		**5.0**	**1.0**	**6.0**	**0.0**	**6.0**
Technical Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	5.0	0.0	5.0	0.0	5.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Account Clerk III	336	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	2.0	2.0	0.0	2.0
Admin Aide	343	24.0	0.0	24.0	0.0	24.0
Admin Aide*U7	043	4.0	0.0	4.0	0.0	4.0
Admin Asst I	053	6.0	0.0	6.0	0.0	6.0
Admin Asst II	059	4.0	0.0	4.0	0.0	4.0
Admin Asst III	061	1.0	(1.0)	0.0	0.0	0.0
Asst Crime Lab Administrator	069	3.0	0.0	3.0	0.0	3.0
Budget Analyst II	058	3.0	0.0	3.0	0.0	3.0
Building Facilities Supt	068	1.0	0.0	1.0	0.0	1.0
Building Maint Worker	147	1.0	0.0	1.0	0.0	1.0
Business Systems Analyst	055	4.0	0.0	4.0	0.0	4.0
Contracts Specialist I	055	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	0.0	1.0	1.0	0.0	1.0
Crime Scene Section Supervisor	064	1.0	0.0	1.0	0.0	1.0
Crime Scene Shift Supervisor	056	5.0	1.0	6.0	0.0	6.0
Crime Scene Specialist II	346	19.0	0.0	19.0	0.0	19.0
Crime Scene Specialist III	350	13.0	0.0	13.0	0.0	13.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Criminal Intelligence Analyst	053	10.0	0.0	10.0	0.0	10.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Facility Contract Compl Spec	350	1.0	0.0	1.0	0.0	1.0
Forensic Photo Spec	347	4.0	0.0	4.0	0.0	4.0
Forensic Science Section Supv	067	8.0	0.0	8.0	0.0	8.0
Forensic Scientist II	051	17.0	0.0	17.0	0.0	17.0
Forensic Scientist III	057	31.0	(1.0)	30.0	0.0	30.0
Forensic Scientist IV	065	23.0	0.0	23.0	0.0	23.0
Human Resources Aide	745	7.0	(1.0)	6.0	0.0	6.0
Human Resources Analyst	049	3.0	0.0	3.0	0.0	3.0
Human Resources Clerk	733	1.0	0.0	1.0	0.0	1.0
Human Resources Officer	066	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	7.0	0.0	7.0	0.0	7.0
Info Tech Analyst/Prg III	064	10.0	(1.0)	9.0	0.0	9.0
Info Tech Project Manager	071	1.0	0.0	1.0	0.0	1.0
Info Tech Supv*1st Shift	057	1.0	0.0	1.0	0.0	1.0
Laboratory Technician	342	7.0	0.0	7.0	0.0	7.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	6.0	1.0	7.0	0.0	7.0
Lead User Technology Spec	064	2.0	0.0	2.0	0.0	2.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Police Administrator	846	4.0	0.0	4.0	0.0	4.0
Police Aide	324	1.0	0.0	1.0	0.0	1.0
Police Assistant	343	1.0	0.0	1.0	0.0	1.0
Police Automated System Sec	341	23.0	0.0	23.0	0.0	23.0
Police Automated System Sec*Ld	045	7.0	0.0	7.0	0.0	7.0
Police Civilian Investigator	055	2.0	0.0	2.0	0.0	2.0
Police Coding Clerk	341	27.0	0.0	27.0	0.0	27.0
Police Comm Operator	345	55.0	(8.0)	47.0	0.0	47.0
Police Comm Op*Lead Radio/911	349	8.0	0.0	8.0	0.0	8.0
Police Comm Op*Radio/911	347	102.0	0.0	102.0	0.0	102.0
Police Comm Shift Supervisor	061	2.0	0.0	2.0	0.0	2.0
Police Comm Shift Supv*Lead	061	1.0	0.0	1.0	0.0	1.0
Police Comm Trainee (NC)	345	0.0	8.0	8.0	0.0	8.0
Police Communications Supv	055	20.0	0.0	20.0	0.0	20.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Police Officer	451	20.0	4.0	24.0	0.0	24.0
Police Records Clk	341	6.0	0.0	6.0	0.0	6.0
Police Research Analyst	055	2.0	0.0	2.0	0.0	2.0
Police Research Supervisor	061	3.0	0.0	3.0	0.0	3.0
Police R & I Bureau Shift Supv	051	5.0	0.0	5.0	0.0	5.0
Police Sergeant	650	2.0	0.0	2.0	0.0	2.0
Police Statistical Rsrch Aide	343	3.0	0.0	3.0	0.0	3.0
Secretary II	330	1.0	(1.0)	0.0	0.0	0.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	5.0	0.0	5.0	0.0	5.0
Senior Info Tech Systems Spec	067	5.0	0.0	5.0	0.0	5.0
Senior User Technology Spec	060	9.0	0.0	9.0	0.0	9.0
User Support Specialist	346	4.0	0.0	4.0	0.0	4.0
User Technology Specialist	056	3.0	0.0	3.0	0.0	3.0
User Technology Specialist*U2	256	6.0	(1.0)	5.0	0.0	5.0
Full-Time Total		**571.0**	**2.0**	**573.0**	**0.0**	**573.0**
Part-Time Ongoing Job Class and Grade						
Police Comm Operator Part Time	345	0.5	0.0	0.5	0.0	0.5
Police Comm Op*Radio/911 Part Time	347	1.0	0.0	1.0	0.0	1.0
Part-Time Total		**1.5**	**0.0**	**1.5**	**0.0**	**1.5**
Temporary Job Class and Grade						
Forensic Scientist IV	065	1.0	0.0	1.0	0.0	1.0
Police Coding Clerk Part Time	341	12.0	0.0	12.0	0.0	12.0
Police Comm Op*Radio/911	347	1.0	0.0	1.0	0.0	1.0
Temporary Total		**14.0**	**0.0**	**14.0**	**0.0**	**14.0**
Technical Services Total		**586.5**	**2.0**	**588.5**	**0.0**	**588.5**
Community Engagement & Records						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	26.0	0.0	26.0	0.0	26.0
Admin Asst I	053	6.0	0.0	6.0	0.0	6.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst II	059	2.0	0.0	2.0	1.0	3.0
Contracts Specialist I	055	1.0	(1.0)	0.0	0.0	0.0
Detention Officer	343	42.0	0.0	42.0	0.0	42.0
Detention Supervisor	047	4.0	0.0	4.0	0.0	4.0
Fingerprint Technician	339	11.0	0.0	11.0	0.0	11.0
Fingerprint Technician*Lead	343	3.0	0.0	3.0	0.0	3.0
Forensic Photo Spec	347	8.0	0.0	8.0	0.0	8.0
Forensic Photo Spec*Ld	349	1.0	0.0	1.0	0.0	1.0
Forensic Scientist IV	065	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	064	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	1.0	1.0	2.0	0.0	2.0
Police Administrator	846	1.0	0.0	1.0	0.0	1.0
Police Assistant	343	8.0	1.0	9.0	0.0	9.0
Police Civilian Investigator	055	9.0	1.0	10.0	0.0	10.0
Police Commander	865	1.0	1.0	2.0	0.0	2.0
Police Lieutenant	651	4.0	1.0	5.0	0.0	5.0
Police Officer	451	119.0	(29.0)	90.0	0.0	90.0
Police Property Supervisor	045	4.0	0.0	4.0	(1.0)	3.0
Police Property Technician	339	17.0	0.0	17.0	0.0	17.0
Police Records Clk	341	55.0	0.0	55.0	0.0	55.0
Police Records Clk*Lead	345	3.0	0.0	3.0	0.0	3.0
Police Research Supervisor	061	1.0	0.0	1.0	0.0	1.0
Police R & I Bureau Shift Supv	051	5.0	0.0	5.0	0.0	5.0
Police R & I Operations Supv	057	1.0	0.0	1.0	0.0	1.0
Police Sergeant	650	14.0	(1.0)	13.0	0.0	13.0
Polygraph Examiner	057	3.0	0.0	3.0	0.0	3.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Safety Analyst I	055	1.0	(1.0)	0.0	0.0	0.0
Secretary II	330	3.0	(1.0)	2.0	0.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**359.0**	**(27.0)**	**332.0**	**0.0**	**332.0**
Part-Time Ongoing Job Class and Grade						
Police Records Clk Part Time	341	2.0	0.0	2.0	0.0	2.0
Part-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	0.0	0.0	0.0	1.0	1.0
Operations Analyst	059	0.0	0.0	0.0	1.0	1.0
Police Lieutenant	651	2.0	0.0	2.0	0.0	2.0
Retired AZ Police SRO(NC)	4SR	0.0	10.0	10.0	0.0	10.0
Temporary Total		**3.0**	**10.0**	**13.0**	**2.0**	**15.0**
Community Engagement & Records Total		**364.0**	**(17.0)**	**347.0**	**2.0**	**349.0**
Patrol						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	11.0	(1.0)	10.0	0.0	10.0
Admin Asst I	053	12.0	0.0	12.0	0.0	12.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Aircraft Technician	249	2.0	(2.0)	0.0	0.0	0.0
Aircraft Technician	253	0.0	2.0	2.0	0.0	2.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Crime Scene Shift Supervisor	056	1.0	0.0	1.0	0.0	1.0
Crime Scene Specialist II	346	16.0	0.0	16.0	0.0	16.0
Criminal Intelligence Analyst	053	2.0	2.0	4.0	0.0	4.0
Forensic Photo Spec	347	2.0	0.0	2.0	0.0	2.0
Forensic Photo Spec*Ld	349	1.0	0.0	1.0	0.0	1.0
Forensic Scientist II	051	3.0	0.0	3.0	0.0	3.0
Forensic Scientist III	057	6.0	0.0	6.0	0.0	6.0
Forensic Scientist IV	065	5.0	0.0	5.0	0.0	5.0
Human Resources Aide	745	3.0	1.0	4.0	0.0	4.0
Info Tech Analyst/Prg I	054	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Laboratory Technician	342	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	3.0	0.0	3.0	0.0	3.0
Multimedia Specialist	055	1.0	0.0	1.0	0.0	1.0
Police Aide	324	19.0	0.0	19.0	0.0	19.0
Police Assistant	343	66.0	(7.0)	59.0	0.0	59.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Police Commander	865	9.0	0.0	9.0	0.0	9.0
Police Commander*Asst Chief	970	1.0	0.0	1.0	0.0	1.0
Police Comm Operator	345	4.0	0.0	4.0	0.0	4.0
Police Comm Op*Lead Radio/911	349	2.0	0.0	2.0	0.0	2.0
Police Comm Op*Radio/911	347	72.0	0.0	72.0	0.0	72.0
Police Comm Shift Supervisor	061	1.0	0.0	1.0	0.0	1.0
Police Communications Supv	055	10.0	0.0	10.0	0.0	10.0
Police Lieutenant	651	52.0	(4.0)	48.0	0.0	48.0
Police Officer	451	1,738.0	43.0	1,781.0	0.0	1,781.0
Police Officer*Flight Instr	454	2.0	0.0	2.0	0.0	2.0
Police Officer*Rescue Pilot	453	3.0	0.0	3.0	0.0	3.0
Police Real Time Ops Spec	349	0.0	9.0	9.0	0.0	9.0
Police Research Analyst	055	1.0	0.0	1.0	0.0	1.0
Police R & I Bureau Shift Supv	051	1.0	0.0	1.0	0.0	1.0
Police R & I Operations Supv	057	1.0	0.0	1.0	0.0	1.0
Police Sergeant	650	198.0	(3.0)	195.0	0.0	195.0
Police Sergeant*Pilot	6SP	0.0	1.0	1.0	0.0	1.0
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Secretary II*Office Automation	334	1.0	0.0	1.0	0.0	1.0
Secretary II*Precinct	332	5.0	0.0	5.0	0.0	5.0
Senior Info Tech Systems Spec	067	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	3.0	0.0	3.0	0.0	3.0
User Support Specialist	346	2.0	0.0	2.0	0.0	2.0
User Technology Specialist	056	1.0	0.0	1.0	0.0	1.0
User Technology Specialist*U2	256	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**2,270.0**	**42.0**	**2,312.0**	**0.0**	**2,312.0**
Temporary Job Class and Grade						
Forensic Scientist IV	065	1.0	0.0	1.0	0.0	1.0
Police Assistant	343	0.0	1.0	1.0	0.0	1.0
Police Officer	451	1.0	0.0	1.0	0.0	1.0
Temporary Total		**2.0**	**1.0**	**3.0**	**0.0**	**3.0**
Patrol Total		**2,272.0**	**43.0**	**2,315.0**	**0.0**	**2,315.0**

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Strategic & Tactical Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	3.0	0.0	3.0	0.0	3.0
Aircraft Maintenance Supv	059	1.0	(1.0)	0.0	0.0	0.0
Aircraft Maintenance Supv	063	0.0	1.0	1.0	0.0	1.0
Aircraft Technician	249	4.0	(4.0)	0.0	0.0	0.0
Aircraft Technician	253	0.0	4.0	4.0	0.0	4.0
Aircraft Technician*QA	253	1.0	(1.0)	0.0	0.0	0.0
Aircraft Technician*QA	257	0.0	1.0	1.0	0.0	1.0
Criminal Intelligence Analyst	053	3.0	(2.0)	1.0	0.0	1.0
Municipal Security Guard	340	8.0	(1.0)	7.0	0.0	7.0
Police Assistant	343	29.0	(4.0)	25.0	0.0	25.0
Police Commander	865	5.0	(2.0)	3.0	0.0	3.0
Police Lieutenant	651	10.0	1.0	11.0	0.0	11.0
Police Officer	451	294.0	(19.0)	275.0	0.0	275.0
Police Officer*Chief Pilot	455	2.0	0.0	2.0	0.0	2.0
Police Officer*Flight Instr	454	11.0	0.0	11.0	0.0	11.0
Police Officer*Rescue Pilot	453	10.0	0.0	10.0	0.0	10.0
Police Real Time Ops Spec	349	0.0	3.0	3.0	0.0	3.0
Police Sergeant	650	48.0	0.0	48.0	0.0	48.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Secretary II*Precinct	332	3.0	0.0	3.0	0.0	3.0
User Technology Specialist*U2	256	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**435.0**	**(24.0)**	**411.0**	**0.0**	**411.0**
Part-Time Ongoing Job Class and Grade						
Municipal Security Guard Part Time	340	1.1	0.0	1.1	0.0	1.1
Part-Time Total		**1.1**	**0.0**	**1.1**	**0.0**	**1.1**
Strategic & Tactical Services Total		**436.1**	**(24.0)**	**412.1**	**0.0**	**412.1**
Investigations						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

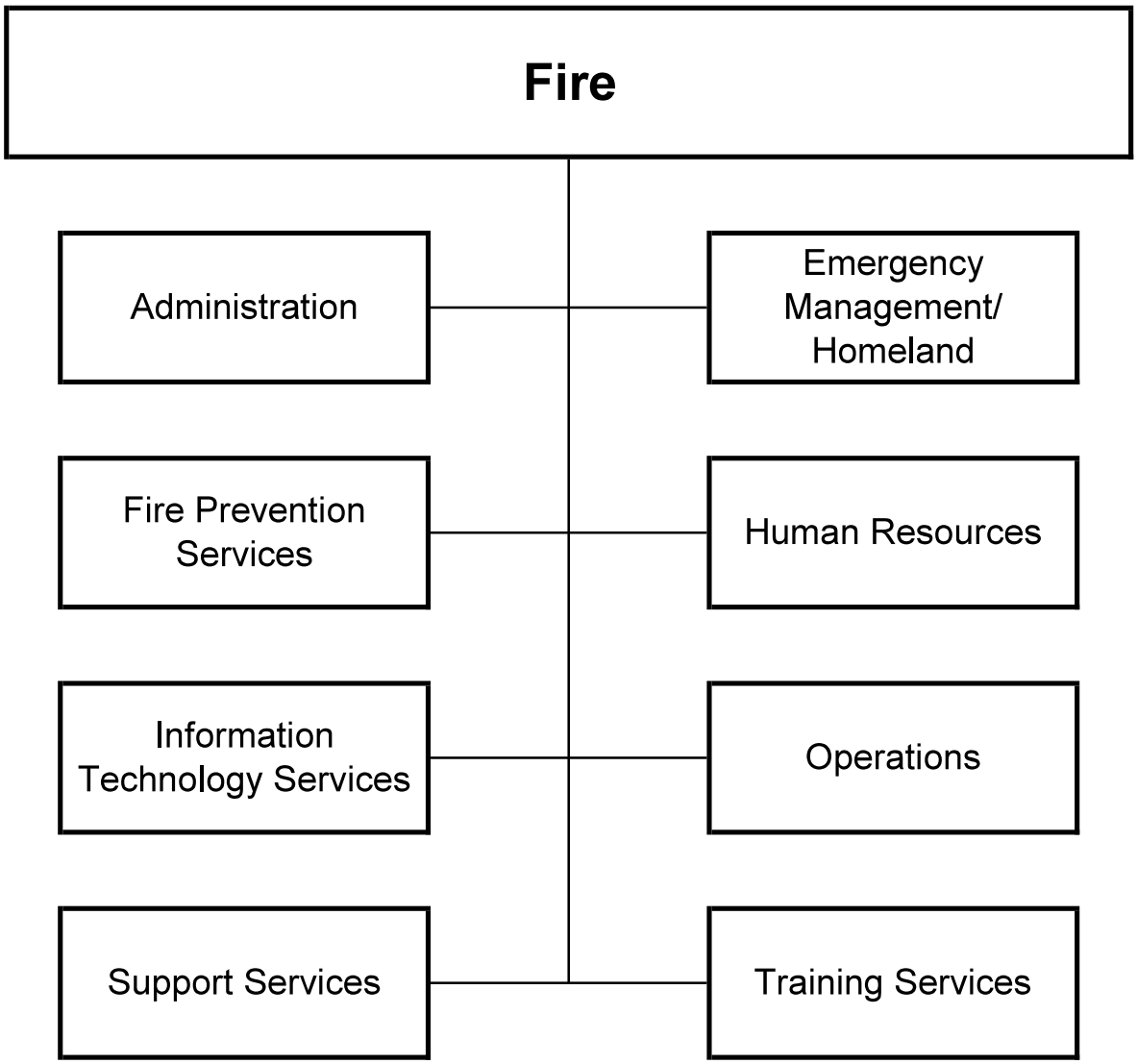
POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Aide	343	2.0	1.0	3.0	0.0	3.0
Admin Asst I	053	4.0	0.0	4.0	0.0	4.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Criminal Intelligence Analyst	053	1.0	0.0	1.0	0.0	1.0
Detention Officer	343	0.0	2.0	2.0	0.0	2.0
Internal Auditor	059	1.0	0.0	1.0	0.0	1.0
Municipal Security Guard	340	4.0	(4.0)	0.0	0.0	0.0
Police Assistant	343	62.0	0.0	62.0	0.0	62.0
Police Civilian Investigator	055	59.0	0.0	59.0	0.0	59.0
Police Commander	865	4.0	1.0	5.0	0.0	5.0
Police Lieutenant	651	14.0	1.0	15.0	0.0	15.0
Police Officer	451	448.0	(4.0)	444.0	0.0	444.0
Police Research Analyst	055	1.0	(1.0)	0.0	0.0	0.0
Police Sergeant	650	71.0	1.0	72.0	0.0	72.0
Secretary II	330	11.0	0.0	11.0	0.0	11.0
Secretary III	036	2.0	0.0	2.0	0.0	2.0
Secretary II*Office Automation	334	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**687.0**	**(3.0)**	**684.0**	**0.0**	**684.0**
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	038	0.3	0.0	0.3	0.0	0.3
Police Assistant Part Time	343	3.0	0.0	3.0	0.0	3.0
Part-Time Total		**3.3**	**0.0**	**3.3**	**0.0**	**3.3**
Temporary Job Class and Grade						
Police Assistant	343	0.0	4.0	4.0	0.0	4.0
Program Manager	068	0.0	1.0	1.0	0.0	1.0
Temporary Total		**0.0**	**5.0**	**5.0**	**0.0**	**5.0**
Investigations Total		**690.3**	**2.0**	**692.3**	**0.0**	**692.3**
Grants						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist I	055	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

POLICE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Criminal Intelligence Analyst	053	1.0	0.0	1.0	0.0	1.0
Police Lieutenant	651	1.0	(1.0)	0.0	0.0	0.0
Police Officer	451	2.0	0.0	2.0	0.0	2.0
Police Research Analyst	055	1.0	0.0	1.0	0.0	1.0
Police Sergeant	650	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**9.0**	**(2.0)**	**7.0**	**0.0**	**7.0**
Temporary Job Class and Grade						
Admin Aide	343	4.0	0.0	4.0	0.0	4.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Criminal Intelligence Analyst	053	0.0	1.0	1.0	0.0	1.0
Police R & I Operations Supv	057	1.0	0.0	1.0	0.0	1.0
Temporary Total		**7.0**	**1.0**	**8.0**	**0.0**	**8.0**
Grants Total		**16.0**	**(1.0)**	**15.0**	**0.0**	**15.0**
Police Total		**4,606.9**	**15.0**	**4,621.9**	**1.0**	**4,622.9**


Fire
Administration
Emergency Management/ Homeland
Fire Prevention Services
Human Resources
Information Technology Services
Operations
Support Services
Training Services

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Program Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, emergency medical and public education services.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration	11,076,409	12,964,998	25,301,082	95.1%
Information Technology Services	30,822,238	25,638,903	28,478,556	11.1%
Operations	425,021,743	438,818,805	487,130,025	11.0%
Human Resources	9,788,155	9,709,365	10,063,639	3.6%
Emergency Management/Homeland	6,520,706	12,231,775	13,580,359	11.0%
Training Services	9,349,707	13,990,345	15,073,964	7.7%
Fire Prevention Services	12,182,059	12,820,919	15,199,841	18.6%
Support Services	49,312,214	51,484,061	51,804,907	0.6%
Total	**554,073,231**	**577,659,171**	**646,632,373**	**11.9%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	494,613,251	516,245,236	564,181,711	9.3%
Contractual Services	30,941,819	39,992,883	44,509,298	11.3%
Commodities	25,722,445	22,594,773	28,025,403	24.0%
Capital Outlay	4,974,397	2,681,767	14,743,871	>100.0%
Internal Charges and Credits	(865,244)	(4,710,048)	(5,425,398)	-15.2%
Other Expenditures and Transfers	(1,313,438)	854,560	597,488	-30.1%
Total	**554,073,231**	**577,659,171**	**646,632,373**	**11.9%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	473,506,149	496,839,367	549,297,946	10.6%
Neighborhood Protection	15,343,116	14,775,514	15,274,390	3.4%
Public Safety Enhancement	13,456,967	13,631,352	14,493,247	6.3%
Public Safety Expansion	22,954,839	24,402,652	25,514,574	4.6%
Other Restricted	13,037,594	13,507,739	27,368,050	>100.0%
Grants	15,774,566	14,502,547	14,684,166	1.3%
Total	**554,073,231**	**577,659,171**	**646,632,373**	**11.9%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	2,355.0	2,585.0	2,599.0
Part-Time Ongoing Positions	37.9	12.9	12.9
Temporary Positions	21.0	12.0	5.0
Total	**2,413.9**	**2,609.9**	**2,616.9**

PROGRAM CHANGES
PUBLIC SAFETY PROGRAM

FIRE

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	0
Total			**14.0**	**0**

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration		58.0	1.0	59.0	(1.0)	58.0
Information Technology Services		59.0	(1.0)	58.0	0.0	58.0
Operations		2,246.9	28.0	2,274.9	0.0	2,274.9
Human Resources		36.0	0.0	36.0	0.0	36.0
Emergency Management/Homeland		20.0	2.0	22.0	(2.0)	20.0
Training Services		25.0	(1.0)	24.0	0.0	24.0
Fire Prevention Services		82.0	5.0	87.0	10.0	97.0
Support Services		49.0	0.0	49.0	0.0	49.0
Total		**2,575.9**	**34.0**	**2,609.9**	**7.0**	**2,616.9**
Administration						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Accountant III	060	1.0	1.0	2.0	0.0	2.0
Account Clerk II	330	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	11.0	(11.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	9.0	9.0	0.0	9.0
Account Clerk Supervisor	042	2.0	(2.0)	0.0	0.0	0.0
Admin Aide	343	13.0	2.0	15.0	0.0	15.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	3.0	1.0	4.0	0.0	4.0
Admin Asst II	059	1.0	2.0	3.0	0.0	3.0
Admin Secretary	041	1.0	(1.0)	0.0	0.0	0.0
Budget Analyst II	058	1.0	(1.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	1.0	0.0	1.0	0.0	1.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Fire Administrator	846	0.0	1.0	1.0	0.0	1.0
Fire Batt Chf*Asst Chief	950	5.0	0.0	5.0	0.0	5.0
Fire Batt Chf*Deputy	854	2.0	0.0	2.0	0.0	2.0
Fire Batt Chf*Exec Asst Chief	952	1.0	0.0	1.0	0.0	1.0
Fire Chief (NC)	956	1.0	0.0	1.0	0.0	1.0
Fire Chief of Staff	904	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Chief of Staff	908	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	063	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	4.0	1.0	5.0	0.0	5.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Medical Billing Supervisor	065	1.0	0.0	1.0	0.0	1.0
Records Clerk	333	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**58.0**	**0.0**	**58.0**	**0.0**	**58.0**
Temporary Job Class and Grade						
Accountant III	060	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Administration Total		**58.0**	**1.0**	**59.0**	**(1.0)**	**58.0**
Information Technology Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Fire 911 Administrator	834	1.0	(1.0)	0.0	0.0	0.0
Fire 911 Administrator	836	0.0	1.0	1.0	0.0	1.0
Fire Battalion Chief 56hr	851	1.0	0.0	1.0	0.0	1.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Captain 56hr*SO/Para	565	1.0	0.0	1.0	0.0	1.0
GIS Coordinator	057	1.0	0.0	1.0	0.0	1.0
GIS Technician	353	3.0	0.0	3.0	0.0	3.0
Information Tech Systems Spec	063	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	060	3.0	0.0	3.0	0.0	3.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Info Tech Project Manager	071	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	4.0	0.0	4.0	0.0	4.0
Lead User Technology Spec	064	4.0	0.0	4.0	0.0	4.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	3.0	0.0	3.0	0.0	3.0
Senior User Technology Spec	060	8.0	0.0	8.0	0.0	8.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
User Technology Specialist	056	16.0	(1.0)	15.0	0.0	15.0
User Technology Specialist*U2	256	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**59.0**	**(1.0)**	**58.0**	**0.0**	**58.0**
Information Technology Services Total		**59.0**	**(1.0)**	**58.0**	**0.0**	**58.0**
Operations						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	10.0	1.0	11.0	0.0	11.0
Admin Asst I	053	2.0	1.0	3.0	0.0	3.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Casework Services Coordinator	065	5.0	0.0	5.0	0.0	5.0
Clerical Supervisor	044	1.0	0.0	1.0	0.0	1.0
Community Assistance Prog Adm	842	1.0	0.0	1.0	0.0	1.0
Crisis Intervention Specialist	053	69.0	21.0	90.0	0.0	90.0
Crisis Intervention Supv	059	27.0	0.0	27.0	0.0	27.0
Curriculum/Training Coord	061	1.0	0.0	1.0	0.0	1.0
Equipment Repair Spec	253	1.0	0.0	1.0	0.0	1.0
Fire Administrator	846	0.0	1.0	1.0	0.0	1.0
Fire Battalion Chief 56hr	851	26.0	(3.0)	23.0	0.0	23.0
Fire Batt Chf*Deputy	854	5.0	0.0	5.0	0.0	5.0
Fire Batt Chf*Division	852	4.0	3.0	7.0	0.0	7.0
Fire Batt Chief*DepChfShftCmdr	854	5.0	0.0	5.0	0.0	5.0
Fire Captain*40hr	563	5.0	(2.0)	3.0	0.0	3.0
Fire Captain*40hr HMT&TRT	567	1.0	1.0	2.0	0.0	2.0
Fire Captain*40hr HMT&TRT/Para	571	3.0	(2.0)	1.0	0.0	1.0
Fire Captain*40hr Para	567	15.0	2.0	17.0	0.0	17.0
Fire Captain*40hr SO	565	4.0	0.0	4.0	0.0	4.0
Fire Captain*40hr SO/Para	569	8.0	1.0	9.0	0.0	9.0
Fire Captain 56hr	559	81.0	(8.0)	73.0	0.0	73.0
Fire Captain 56hr*HMT&TRT	563	22.0	1.0	23.0	0.0	23.0
Fire Captain 56hr*HMT&TRT/Para	567	23.0	2.0	25.0	0.0	25.0
Fire Captain 56hr*Para	563	128.0	(6.0)	122.0	0.0	122.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Captain 56hr*SO	561	59.0	2.0	61.0	0.0	61.0
Fire Captain 56hr*SO/Para	565	71.0	9.0	80.0	0.0	80.0
Fire Communications Supervisor	055	12.0	0.0	12.0	0.0	12.0
Fire Emergency Dispatcher	347	91.0	0.0	91.0	0.0	91.0
Fire Emergency Dispatcher*Lead	349	10.0	0.0	10.0	0.0	10.0
Fire Engineer*40hr	559	4.0	(1.0)	3.0	0.0	3.0
Fire Engineer*40hr Para	563	0.0	1.0	1.0	0.0	1.0
Fire Engineer*40hr SO	561	2.0	0.0	2.0	0.0	2.0
Fire Engineer 56hr	555	203.0	(4.0)	199.0	0.0	199.0
Fire Engineer 56hr*HMT&TRT	559	13.0	2.0	15.0	0.0	15.0
Fire Engineer 56hr HMT&TRT/Par	563	5.0	0.0	5.0	0.0	5.0
Fire Engineer 56hr*Para	559	83.0	3.0	86.0	0.0	86.0
Fire Engineer 56hr*SO	557	84.0	0.0	84.0	0.0	84.0
Fire Engineer 56hr*SO/Para	561	31.0	(1.0)	30.0	0.0	30.0
Fire Equipment Service Worker	239	2.0	0.0	2.0	0.0	2.0
Firefighter*40hr	549	1.0	(1.0)	0.0	0.0	0.0
Firefighter*40hr HMT&TRT	553	1.0	0.0	1.0	0.0	1.0
Firefighter*40hr Para	553	4.0	(2.0)	2.0	0.0	2.0
Firefighter*40hr SO/Para	555	2.0	(1.0)	1.0	0.0	1.0
Firefighter 56hr	545	455.0	29.0	484.0	0.0	484.0
Firefighter 56hr*HMT&TRT	549	26.0	(1.0)	25.0	0.0	25.0
Firefighter 56 hr*HMT&TRT/Para	553	23.0	(1.0)	22.0	0.0	22.0
Firefighter 56hr*Para	549	410.0	14.0	424.0	0.0	424.0
Firefighter 56hr*SO	547	72.0	(1.0)	71.0	0.0	71.0
Firefighter 56hr*SO/Para	551	78.0	(4.0)	74.0	0.0	74.0
Fire Marshal	844	1.0	0.0	1.0	0.0	1.0
Fire Performance Auditor	067	2.0	1.0	3.0	0.0	3.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Management Services Adm	836	1.0	(1.0)	0.0	0.0	0.0
Police Comm Shift Supervisor	061	1.0	0.0	1.0	0.0	1.0
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	(1.0)	0.0	0.0	0.0
Secretary III	036	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Supplies Clerk II*U2	235	1.0	0.0	1.0	0.0	1.0
User Support Specialist	346	1.0	(1.0)	0.0	0.0	0.0
User Technology Specialist	056	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**2,206.0**	**54.0**	**2,260.0**	**0.0**	**2,260.0**
Part-Time Ongoing Job Class and Grade						
Casework Aide Part Time	333	3.5	0.0	3.5	0.0	3.5
Crisis Intervention Specialist	053	20.5	(17.0)	3.5	0.0	3.5
Crisis Intervention Supv	059	12.4	(8.0)	4.4	0.0	4.4
Fire Emergency Dispatcher Part Time	347	0.5	0.0	0.5	0.0	0.5
Part-Time Total		**36.9**	**(25.0)**	**11.9**	**0.0**	**11.9**
Temporary Job Class and Grade						
Fire Captain 56hr*Para	563	2.0	(1.0)	1.0	0.0	1.0
Fire Emergency Dispatcher	347	1.0	0.0	1.0	0.0	1.0
Firefighter*40hr	549	1.0	0.0	1.0	0.0	1.0
Temporary Total		**4.0**	**(1.0)**	**3.0**	**0.0**	**3.0**
Operations Total		**2,246.9**	**28.0**	**2,274.9**	**0.0**	**2,274.9**
Human Resources						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Fire Batt Chf*Deputy	854	4.0	0.0	4.0	0.0	4.0
Fire Batt Chf*Division	852	2.0	0.0	2.0	0.0	2.0
Fire Captain*40hr	563	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr Para	567	1.0	0.0	1.0	0.0	1.0
Fire Captain 56hr	559	1.0	0.0	1.0	0.0	1.0
Fire Captain 56hr*SO/Para	565	1.0	0.0	1.0	0.0	1.0
Firefighter*40hr	549	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	9.0	(1.0)	8.0	0.0	8.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Officer	066	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Multimedia Specialist	055	1.0	0.0	1.0	0.0	1.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Public Information Specialist	054	1.0	0.0	1.0	0.0	1.0
Records Clerk	333	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	2.0	1.0	3.0	0.0	3.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**36.0**	**0.0**	**36.0**	**0.0**	**36.0**
Human Resources Total		**36.0**	**0.0**	**36.0**	**0.0**	**36.0**
Emergency Management/Homeland						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	3.0	0.0	3.0	0.0	3.0
Asst to the City Manager (NC)	904	1.0	0.0	1.0	0.0	1.0
Emergency Management Coord	832	3.0	0.0	3.0	0.0	3.0
Fire Battalion Chief 56hr	851	0.0	1.0	1.0	0.0	1.0
Fire Batt Chf*Deputy	854	1.0	(1.0)	0.0	0.0	0.0
Fire Captain*40hr	563	2.0	0.0	2.0	0.0	2.0
Fire Captain*40hr HMT&TRT/Para	571	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr SO/Para	569	3.0	(1.0)	2.0	0.0	2.0
Management Asst II	062	4.0	0.0	4.0	0.0	4.0
Management Asst III	830	1.0	0.0	1.0	0.0	1.0
Records Clerk*Lead	337	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**19.0**	**0.0**	**19.0**	**0.0**	**19.0**
Temporary Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Fire Captain*40hr HMT&TRT/Para	571	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**2.0**	**3.0**	**(2.0)**	**1.0**
Emergency Management/Homeland Total		**20.0**	**2.0**	**22.0**	**(2.0)**	**20.0**

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Training Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	3.0	0.0	3.0	0.0	3.0
Admin Asst I	053	1.0	(1.0)	0.0	0.0	0.0
Fire Battalion Chief 56hr	851	1.0	0.0	1.0	0.0	1.0
Fire Batt Chf*Deputy	854	3.0	1.0	4.0	0.0	4.0
Fire Batt Chf*Division	852	1.0	(1.0)	0.0	0.0	0.0
Fire Captain*40hr	563	3.0	0.0	3.0	0.0	3.0
Fire Captain*40hr HMT&TRT/Para	571	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr Para	567	3.0	(1.0)	2.0	0.0	2.0
Fire Captain 56hr*Para	563	0.0	1.0	1.0	0.0	1.0
Fire Equipment Service Worker	239	2.0	0.0	2.0	0.0	2.0
Paramedic Training Coordinator	059	4.0	0.0	4.0	0.0	4.0
Secretary III	036	2.0	0.0	2.0	0.0	2.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**25.0**	**(1.0)**	**24.0**	**0.0**	**24.0**
Training Services Total		**25.0**	**(1.0)**	**24.0**	**0.0**	**24.0**
Fire Prevention Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Engineering Tech	340	5.0	0.0	5.0	1.0	6.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr HMT&TRT	567	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr Para	567	12.0	(2.0)	10.0	0.0	10.0
Fire Captain*40hr SO	565	0.0	1.0	1.0	0.0	1.0
Fire Captain*40hr SO/Para	569	2.0	(1.0)	1.0	0.0	1.0
Fire Captain 56hr	559	1.0	1.0	2.0	0.0	2.0
Fire Captain 56hr*Para	563	0.0	1.0	1.0	0.0	1.0
Fire Captain 56hr*SO	561	1.0	(1.0)	0.0	0.0	0.0
Fire Captain 56hr*SO/Para	565	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

FIRE

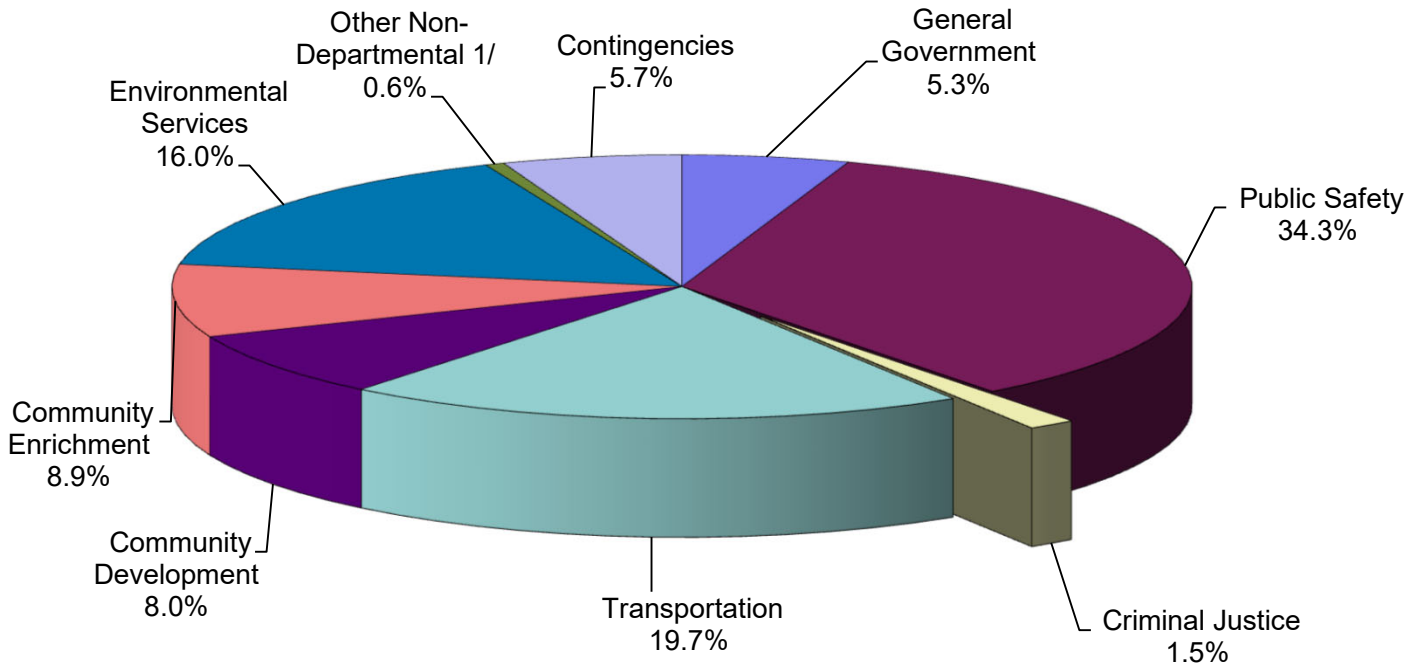
		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fire Prevention Spec II	353	32.0	0.0	32.0	8.0	40.0
Fire Prevention Spec II*Ind/PR	357	10.0	0.0	10.0	0.0	10.0
Fire Prevention Supervisor	063	6.0	0.0	6.0	2.0	8.0
Fire Protection Engineer	066	3.0	0.0	3.0	2.0	5.0
Fire Protection Engineer*Lead	068	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Planning & Dev Team Ldr	071	2.0	0.0	2.0	0.0	2.0
Senior Engineering Tech	350	0.0	0.0	0.0	1.0	1.0
Full-Time Total		**81.0**	**0.0**	**81.0**	**14.0**	**95.0**
Part-Time Ongoing Job Class and Grade						
Admin Aide Part Time	343	0.5	0.0	0.5	0.0	0.5
Fire Prevention Spec II Part Time	353	0.5	0.0	0.5	0.0	0.5
Part-Time Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Temporary Job Class and Grade						
Fire Captain*40hr Para	567	0.0	1.0	1.0	0.0	1.0
Fire Prevention Spec II	353	0.0	2.0	2.0	(2.0)	0.0
Fire Prevention Supervisor	063	0.0	1.0	1.0	(1.0)	0.0
Fire Protection Engineer	066	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**5.0**	**5.0**	**(4.0)**	**1.0**
Fire Prevention Services Total		**82.0**	**5.0**	**87.0**	**10.0**	**97.0**
Support Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Architect	067	1.0	(1.0)	0.0	0.0	0.0
Architect	069	0.0	1.0	1.0	0.0	1.0
Building Maint Foreman	053	1.0	0.0	1.0	0.0	1.0
Building Maint Worker*U2	247	5.0	0.0	5.0	0.0	5.0
Courier	225	3.0	(1.0)	2.0	0.0	2.0

POSITION SCHEDULE
PUBLIC SAFETY PROGRAM

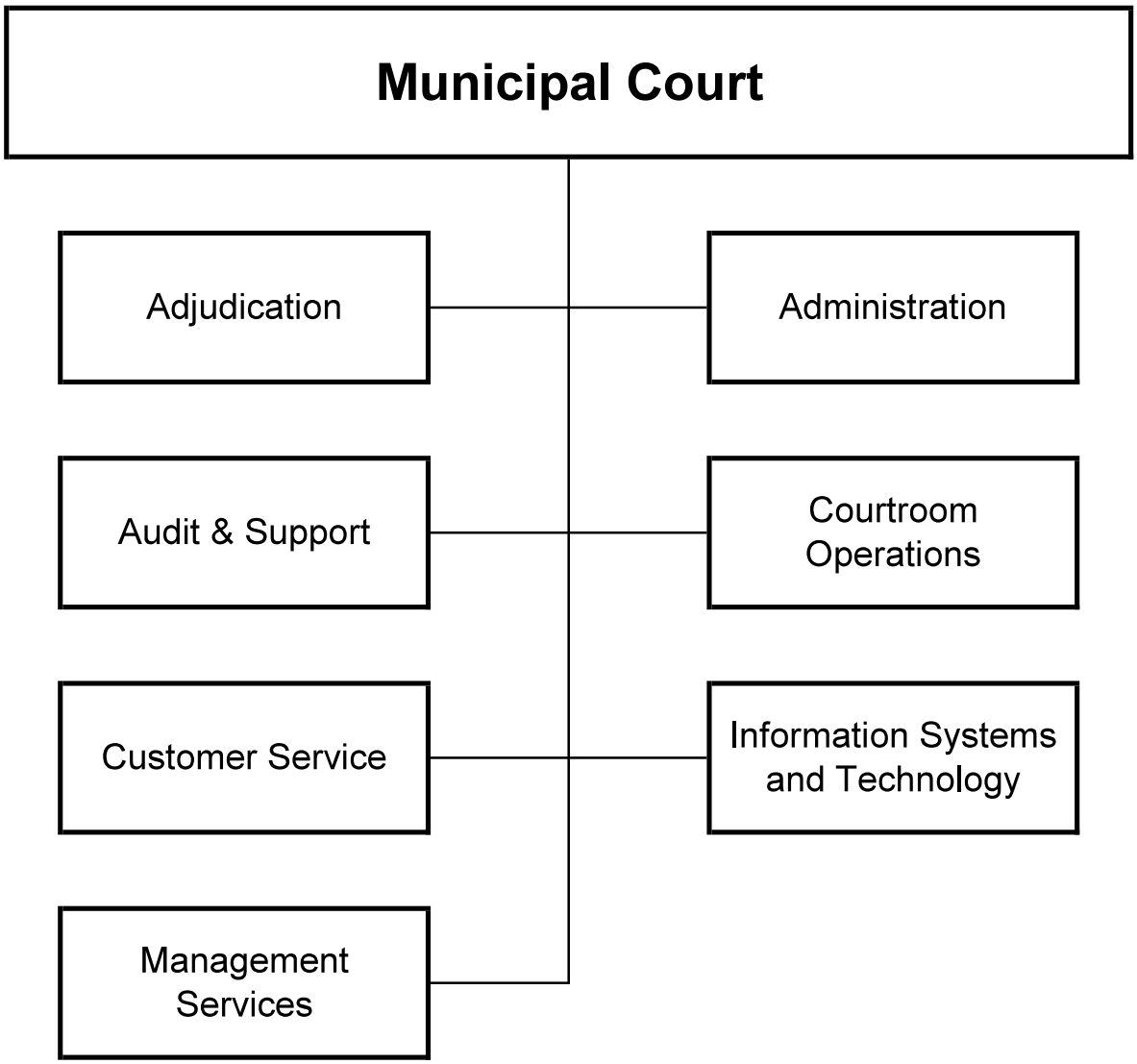
FIRE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Equipment Fabrication Foreman	057	0.0	1.0	1.0	0.0	1.0
Equipment Repair Spec	253	4.0	0.0	4.0	0.0	4.0
Fire Administrator	846	0.0	1.0	1.0	0.0	1.0
Fire Batt Chf*Deputy	854	1.0	0.0	1.0	0.0	1.0
Fire Batt Chf*Division	852	1.0	0.0	1.0	0.0	1.0
Fire Captain*40hr	563	1.0	(1.0)	0.0	0.0	0.0
Fire Captain*40hr Para	567	0.0	1.0	1.0	0.0	1.0
Fire Captain 56hr	559	1.0	0.0	1.0	0.0	1.0
Fire Captain 56hr*HMT&TRT/Para	567	1.0	0.0	1.0	0.0	1.0
Fire Captain 56hr*SO	561	1.0	0.0	1.0	0.0	1.0
Fire Captain 56hr*SO/Para	565	1.0	0.0	1.0	0.0	1.0
Fire Equipment Service Worker	239	5.0	0.0	5.0	0.0	5.0
Firefighter Trainee (NC)	321	4.0	0.0	4.0	0.0	4.0
Police Administrator	846	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	2.0	0.0	2.0	0.0	2.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Supplies Clerk III*U7	043	2.0	0.0	2.0	0.0	2.0
Supplies Clerk II*U2	235	8.0	0.0	8.0	0.0	8.0
Supplies Clerk II*U3	335	1.0	0.0	1.0	0.0	1.0
Supplies Supervisor	053	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**49.0**	**0.0**	**49.0**	**0.0**	**49.0**
Support Services Total		**49.0**	**0.0**	**49.0**	**0.0**	**49.0**
Fire Total		**2,575.9**	**34.0**	**2,609.9**	**7.0**	**2,616.9**

Criminal Justice



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


Municipal Court
Adjudication
Administration
Audit & Support
Courtroom Operations
Customer Service
Information Systems and Technology
Management Services

DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

Program Goal

The Municipal Court provides with integrity, to all individuals who come before this court, equal access, professional and impartial treatment, and just resolution of all court matters.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration	2,122,169	2,026,318	2,039,727	0.7%
Management Services	5,263,631	5,255,450	5,478,157	4.2%
Information Systems and Technology	7,251,394	7,961,748	9,805,356	23.2%
Courtroom Operations	8,339,146	8,771,492	9,353,020	6.6%
Customer Service	5,179,717	5,272,013	5,586,466	6.0%
Audit & Support	4,622,611	4,846,532	5,175,439	6.8%
Adjudication	7,504,196	7,683,276	8,041,495	4.7%
Total	**40,282,862**	**41,816,829**	**45,479,660**	**8.8%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	35,394,144	35,871,795	37,781,967	5.3%
Contractual Services	3,206,009	4,236,788	5,665,609	33.7%
Commodities	732,772	578,533	839,548	45.1%
Capital Outlay	-	80,000	140,000	75.0%
Internal Charges and Credits	949,937	1,049,713	1,052,536	0.3%
Other Expenditures and Transfers	-	-	-	NA
Total	**40,282,862**	**41,816,829**	**45,479,660**	**8.8%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	38,758,888	39,237,075	42,388,395	8.0%
Other Restricted	1,523,974	2,579,754	3,091,265	19.8%
Total	**40,282,862**	**41,816,829**	**45,479,660**	**8.8%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	277.0	277.0	277.0
Part-Time Ongoing Positions	4.0	3.5	3.5
Temporary Positions	2.0	2.0	2.0
Total	**283.0**	**282.5**	**282.5**

POSITION SCHEDULE
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration		8.0	0.0	8.0	0.0	8.0
Management Services		36.0	0.0	36.0	0.0	36.0
Information Systems and Technology		23.0	0.0	23.0	0.0	23.0
Courtroom Operations		87.0	0.0	87.0	0.0	87.0
Customer Service		51.0	0.0	51.0	0.0	51.0
Audit & Support		51.0	0.0	51.0	0.0	51.0
Adjudication		26.5	0.0	26.5	0.0	26.5
Total		**282.5**	**0.0**	**282.5**	**0.0**	**282.5**
Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Asst City Atty IV (NC)	826	1.0	0.0	1.0	0.0	1.0
Chief Presiding Judge (NC)	980	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Municipal Court Administrator	836	1.0	0.0	1.0	0.0	1.0
Municipal Court Exec Officer	908	1.0	0.0	1.0	0.0	1.0
Public Information Specialist	054	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Temporary Job Class and Grade						
Asst Chief Information Officer	918	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Temporary Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Administration Total		**8.0**	**0.0**	**8.0**	**0.0**	**8.0**
Management Services						
Full-Time Ongoing Job Class and Grade						
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	053	3.0	0.0	3.0	0.0	3.0
Asst Court Administrator	065	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Court Interpreter*Credentialed	051	7.0	0.0	7.0	0.0	7.0
Court Security Officer	342	13.0	0.0	13.0	0.0	13.0
Court Security Supervisor	053	2.0	0.0	2.0	0.0	2.0
Court Security Systems Manager	059	1.0	0.0	1.0	0.0	1.0
Court Supervisor*Interpreter	056	1.0	0.0	1.0	0.0	1.0
Human Resources Analyst*Court	049	1.0	0.0	1.0	0.0	1.0
Human Resources Officer*Court	066	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Municipal Court Administrator	836	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**36.0**	**0.0**	**36.0**	**0.0**	**36.0**
Management Services Total		**36.0**	**0.0**	**36.0**	**0.0**	**36.0**
Information Systems and Technology						
Full-Time Ongoing Job Class and Grade						
Information Tech Systems Spec	063	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	054	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	060	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	064	3.0	0.0	3.0	0.0	3.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	3.0	0.0	3.0	0.0	3.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Municipal Court Administrator	836	1.0	0.0	1.0	0.0	1.0
Municipal Court Info Sys Off	908	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	4.0	0.0	4.0	0.0	4.0
Senior User Technology Spec	060	2.0	0.0	2.0	0.0	2.0
User Technology Specialist	056	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**

POSITION SCHEDULE
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Information Systems and Technology Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**
Courtroom Operations						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	1.0	2.0	0.0	2.0
Asst Court Administrator	065	2.0	0.0	2.0	0.0	2.0
Bailiff	345	53.0	0.0	53.0	0.0	53.0
Bailiff*Lead	349	10.0	0.0	10.0	0.0	10.0
Caseworker II	051	1.0	0.0	1.0	0.0	1.0
Caseworker III	059	1.0	0.0	1.0	0.0	1.0
Court/Legal Clerk I	335	1.0	0.0	1.0	0.0	1.0
Court/Legal Clerk II	341	7.0	0.0	7.0	0.0	7.0
Court/Legal Clerk III	045	2.0	0.0	2.0	0.0	2.0
Court Supervisor	053	8.0	(1.0)	7.0	0.0	7.0
Municipal Court Administrator	836	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**87.0**	**0.0**	**87.0**	**0.0**	**87.0**
Courtroom Operations Total		**87.0**	**0.0**	**87.0**	**0.0**	**87.0**
Customer Service						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Asst Court Administrator	065	1.0	0.0	1.0	0.0	1.0
Court/Legal Clerk II	341	28.0	(1.0)	27.0	0.0	27.0
Court/Legal Clerk III	045	5.0	0.0	5.0	0.0	5.0
Court Supervisor	053	2.0	1.0	3.0	0.0	3.0
Municipal Court Administrator	836	1.0	0.0	1.0	0.0	1.0
Treasury Collections Rep	343	11.0	0.0	11.0	0.0	11.0
Treasury Collections Supv	051	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**51.0**	**0.0**	**51.0**	**0.0**	**51.0**
Customer Service Total		**51.0**	**0.0**	**51.0**	**0.0**	**51.0**

POSITION SCHEDULE
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Audit & Support						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	4.0	0.0	4.0	0.0	4.0
Account Clerk II	330	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	6.0	(6.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	6.0	6.0	0.0	6.0
Accounting Supervisor	069	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Asst Court Administrator	065	1.0	0.0	1.0	0.0	1.0
Court/Legal Clerk II	341	28.0	0.0	28.0	0.0	28.0
Court/Legal Clerk III	045	4.0	0.0	4.0	0.0	4.0
Court Supervisor	053	3.0	0.0	3.0	0.0	3.0
Municipal Court Administrator	836	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**51.0**	**0.0**	**51.0**	**0.0**	**51.0**
Audit & Support Total		**51.0**	**0.0**	**51.0**	**0.0**	**51.0**
Adjudication						
Full-Time Ongoing Job Class and Grade						
Asst Chief Presiding Judge(NC)	970	1.0	0.0	1.0	0.0	1.0
City Judge (NC)	880	18.0	0.0	18.0	0.0	18.0
Municipal Court Hrng Off (NC)	860	2.0	0.0	2.0	0.0	2.0
Presiding Court Hrng Off (NC)	870	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**
Part-Time Ongoing Job Class and Grade						
City Judge (NC) Part Time	880	3.5	0.0	3.5	0.0	3.5
Part-Time Total		**3.5**	**0.0**	**3.5**	**0.0**	**3.5**
Adjudication Total		**26.5**	**0.0**	**26.5**	**0.0**	**26.5**

POSITION SCHEDULE
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

	2025-26			2026-27	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Municipal Court Total	**282.5**	**0.0**	**282.5**	**0.0**	**282.5**

DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM

PUBLIC DEFENDER

Program Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Public Defender	6,806,073	6,918,142	7,416,395	7.2%
Total	**6,806,073**	**6,918,142**	**7,416,395**	**7.2%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	2,678,791	2,685,891	3,000,581	11.7%
Contractual Services	4,113,463	4,212,226	4,342,509	3.1%
Commodities	4,988	9,222	63,550	>100.0%
Internal Charges and Credits	8,831	10,803	9,755	-9.7%
Total	**6,806,073**	**6,918,142**	**7,416,395**	**7.2%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	6,806,073	6,918,142	7,416,395	7.2%
Total	**6,806,073**	**6,918,142**	**7,416,395**	**7.2%**

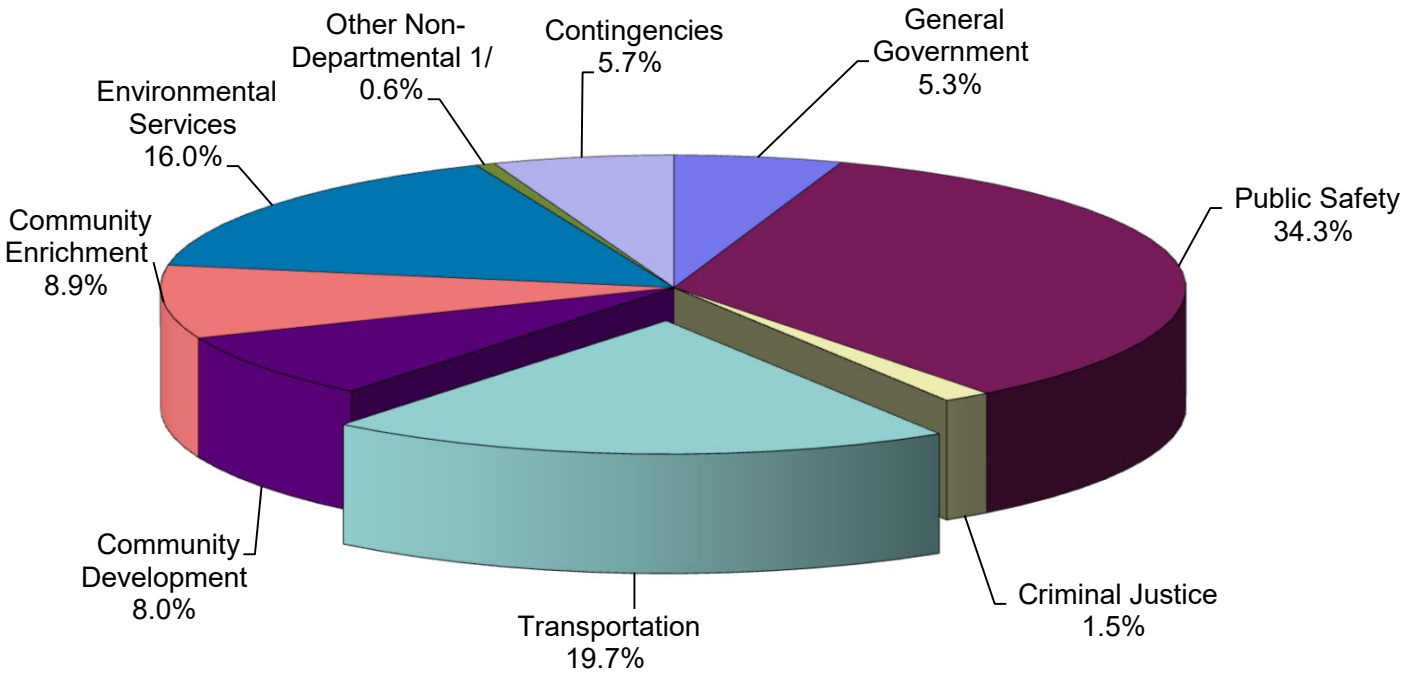
Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	16.0	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	**16.0**	**16.0**	**16.0**

POSITION SCHEDULE
CRIMINAL JUSTICE PROGRAM

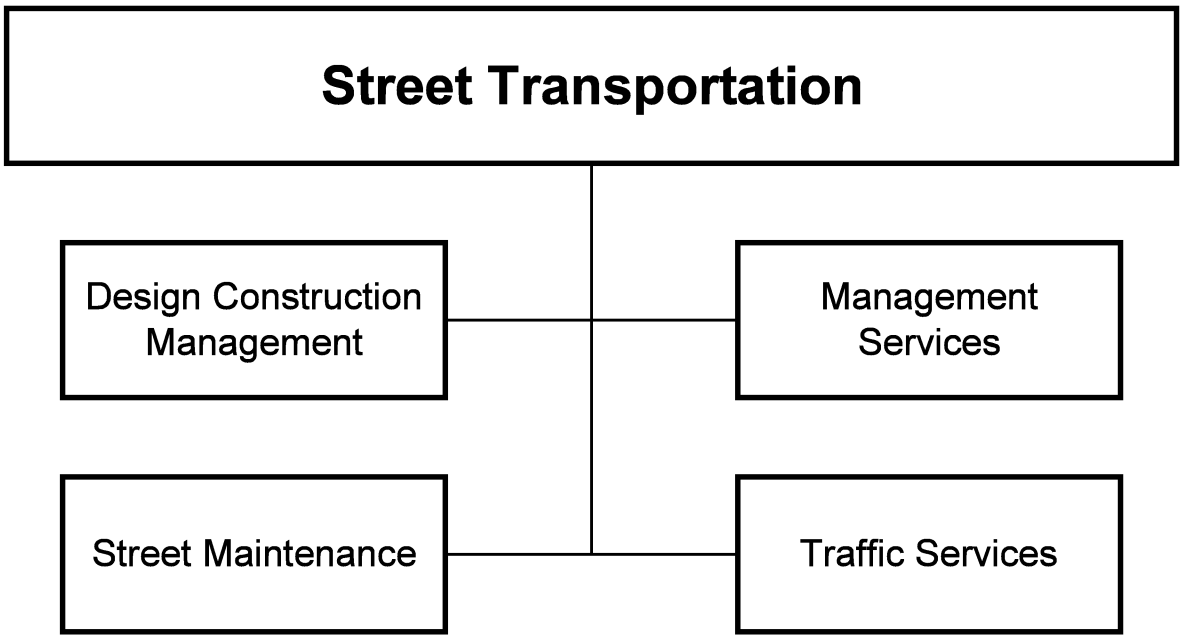
PUBLIC DEFENDER

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	(1.0)	0.0	0.0	0.0
Asst City Atty III (NC)	824	4.0	0.0	4.0	0.0	4.0
Asst City Atty IV (NC)	826	1.0	0.0	1.0	0.0	1.0
Casework Services Coordinator	065	2.0	0.0	2.0	0.0	2.0
Court/Legal Clerk II	341	3.0	0.0	3.0	0.0	3.0
Legal Assistant	347	3.0	0.0	3.0	0.0	3.0
Management Services Adm	836	0.0	1.0	1.0	0.0	1.0
Public Defender (NC)	922	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**16.0**	**0.0**	**16.0**	**0.0**	**16.0**
Public Defender Total		**16.0**	**0.0**	**16.0**	**0.0**	**16.0**

Transportation



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


Street Transportation
Design Construction Management
Management Services
Street Maintenance
Traffic Services

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications, and minimizes street damage through the control of irrigation and storm water. The Street Transportation Department also provides for the economical, safe, and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Management Services	19,639,157	(2,063,556)	(618,430)	70.0%
Design Construction Management	1,351,456	3,027,363	3,882,393	28.2%
Traffic Services	39,961,353	46,437,566	53,499,413	15.2%
Street Maintenance	51,860,984	55,566,984	57,289,796	3.1%
Total	**112,812,951**	**102,968,357**	**114,053,172**	**10.8%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	81,379,668	85,597,216	91,998,860	7.5%
Contractual Services	42,998,865	48,037,421	52,582,859	9.5%
Commodities	17,044,204	18,764,729	19,330,840	3.0%
Capital Outlay	1,872,225	2,189,247	2,209,600	0.9%
Internal Charges and Credits	(30,473,052)	(28,312,673)	(28,761,404)	-1.6%
Other Expenditures and Transfers	(8,960)	(23,307,583)	(23,307,583)	0.0%
Total	**112,812,951**	**102,968,357**	**114,053,172**	**10.8%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	24,687,433	1,902,494	3,166,744	66.5%
Arizona Highway User Revenue	83,355,112	94,648,739	103,258,904	9.1%
Capital Construction	68,939	70,000	70,000	0.0%
Neighborhood Protection	682,371	698,786	-	-100.0%
Transportation 2050	335,915	328,275	328,168	0.0%
Other Restricted	3,686,586	5,320,063	7,207,356	35.5%
Grants	(3,405)	-	22,000	NA
Total	**112,812,951**	**102,968,357**	**114,053,172**	**10.8%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	780.0	784.0	787.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	10.0	8.0	5.0
Total	**790.0**	**792.0**	**792.0**

PROGRAM CHANGES
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	500,000
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	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	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	0
Total			**3.0**	**500,000**

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Management Services		200.0	5.0	205.0	0.0	205.0
Design Construction Management		77.0	(3.0)	74.0	0.0	74.0
Traffic Services		219.0	3.0	222.0	0.0	222.0
Street Maintenance		293.0	(2.0)	291.0	0.0	291.0
Total		**789.0**	**3.0**	**792.0**	**0.0**	**792.0**
Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	4.0	0.0	4.0	0.0	4.0
Accountant II	056	6.0	1.0	7.0	0.0	7.0
Accountant III	060	2.0	0.0	2.0	0.0	2.0
Accounting Supervisor	069	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	4.0	(1.0)	3.0	0.0	3.0
Admin Asst III	061	1.0	0.0	1.0	0.0	1.0
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Architect	067	3.0	(3.0)	0.0	0.0	0.0
Architect	069	0.0	3.0	3.0	0.0	3.0
Asst Street Transportation Dir	914	2.0	0.0	2.0	0.0	2.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Budget Analyst III	062	1.0	0.0	1.0	0.0	1.0
Chief Construction Insp	255	1.0	0.0	1.0	0.0	1.0
Chief Construction Insp*U7	055	2.0	0.0	2.0	0.0	2.0
Chief Engineering Tech	354	8.0	0.0	8.0	0.0	8.0
Chief Engineering Tech*U7	054	0.0	0.0	0.0	1.0	1.0
City Engineer (NC)	916	1.0	0.0	1.0	0.0	1.0
Civil Engineer I	057	1.0	0.0	1.0	0.0	1.0
Civil Engineer II	063	3.0	(1.0)	2.0	0.0	2.0
Civil Engineer III	067	4.0	(4.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	3.0	3.0	0.0	3.0
Civil Engineer III*Team Ldr	071	1.0	0.0	1.0	0.0	1.0
Construction Insp Supv	061	1.0	0.0	1.0	0.0	1.0
Contracts Specialist I	055	3.0	0.0	3.0	0.0	3.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Contracts Specialist II	061	10.0	2.0	12.0	1.0	13.0
Contracts Specialist II*Lead	064	1.0	(1.0)	0.0	0.0	0.0
Curriculum/Training Coord	061	0.0	1.0	1.0	0.0	1.0
Deputy Street Transp Director	844	2.0	0.0	2.0	0.0	2.0
Engineering Manager	834	1.0	0.0	1.0	0.0	1.0
Engineering Tech	340	6.0	(1.0)	5.0	0.0	5.0
Environmental Program Mgr	069	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	5.0	0.0	5.0	0.0	5.0
GIS Coordinator	057	3.0	0.0	3.0	0.0	3.0
GIS Technician	353	9.0	0.0	9.0	0.0	9.0
Human Resources Aide	745	2.0	0.0	2.0	0.0	2.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Information Tech Systems Spec	063	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	054	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Labor Compliance Specialist	753	12.0	(2.0)	10.0	0.0	10.0
Labor Compliance Supervisor	059	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	5.0	1.0	6.0	0.0	6.0
Management Asst III	830	1.0	(1.0)	0.0	0.0	0.0
Materials Technician	232	1.0	0.0	1.0	0.0	1.0
Mechanical Engineer	067	1.0	(1.0)	0.0	0.0	0.0
Mechanical Engineer	069	0.0	1.0	1.0	0.0	1.0
Planner III	063	2.0	(2.0)	0.0	0.0	0.0
Planner III	067	0.0	2.0	2.0	0.0	2.0
Plan Review Coordinator	064	1.0	0.0	1.0	0.0	1.0
Principal Engineering Tech	060	4.0	1.0	5.0	0.0	5.0
Principal Landscape Architect	069	1.0	0.0	1.0	0.0	1.0
Principal Planner	068	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	069	0.0	1.0	1.0	0.0	1.0
Procurement Manager	066	3.0	0.0	3.0	0.0	3.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Manager	067	6.0	1.0	7.0	0.0	7.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Construction Insp	251	21.0	0.0	21.0	0.0	21.0
Senior Engineering Tech	350	4.0	1.0	5.0	0.0	5.0
Senior GIS Technician	055	5.0	0.0	5.0	0.0	5.0
Senior Human Resources Analyst	055	3.0	0.0	3.0	1.0	4.0
Senior Info Tech Systems Spec	067	3.0	0.0	3.0	0.0	3.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	6.0	3.0	9.0	0.0	9.0
Street Transportation Dir (NC)	924	1.0	0.0	1.0	0.0	1.0
Support Services Aide	343	4.0	0.0	4.0	0.0	4.0
Traffic Engineer II	063	1.0	0.0	1.0	0.0	1.0
Traffic Engineer III	067	1.0	(1.0)	0.0	0.0	0.0
Traffic Engineer III	069	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	056	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**196.0**	**3.0**	**199.0**	**3.0**	**202.0**
Temporary Job Class and Grade						
Accountant I	049	0.0	1.0	1.0	0.0	1.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Admin Intern (NC) Part Time	038	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech*U7	054	1.0	0.0	1.0	(1.0)	0.0
Contracts Specialist II	061	1.0	0.0	1.0	(1.0)	0.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**4.0**	**2.0**	**6.0**	**(3.0)**	**3.0**
Management Services Total		**200.0**	**5.0**	**205.0**	**0.0**	**205.0**
Design Construction Management						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Chief Construction Insp	255	7.0	0.0	7.0	0.0	7.0
Chief Engineering Tech	354	2.0	0.0	2.0	0.0	2.0
Chief Materials Plant Insp	246	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Chief Materials Technician	242	2.0	0.0	2.0	0.0	2.0
Civil Engineer II	063	2.0	0.0	2.0	0.0	2.0
Civil Engineer III	067	6.0	(6.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	6.0	6.0	0.0	6.0
Construction Drafting Tech	250	2.0	0.0	2.0	0.0	2.0
Construction Insp Supv	061	3.0	0.0	3.0	0.0	3.0
Deputy Street Transp Director	844	1.0	0.0	1.0	0.0	1.0
Engineering Manager	834	2.0	1.0	3.0	0.0	3.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Instrument Technician	246	3.0	0.0	3.0	0.0	3.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Materials Supervisor	053	3.0	0.0	3.0	0.0	3.0
Materials Technician	232	2.0	0.0	2.0	0.0	2.0
Party Chief	252	3.0	0.0	3.0	0.0	3.0
Planner II	055	1.0	(1.0)	0.0	0.0	0.0
Planner II	063	0.0	1.0	1.0	0.0	1.0
Planner III	063	1.0	(1.0)	0.0	0.0	0.0
Planner III	067	0.0	1.0	1.0	0.0	1.0
Principal Planner	068	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	069	0.0	2.0	2.0	0.0	2.0
Project Manager	067	3.0	0.0	3.0	0.0	3.0
Secretary III	036	2.0	0.0	2.0	0.0	2.0
Senior Construction Insp	251	15.0	(2.0)	13.0	0.0	13.0
Senior Engineering Tech	350	1.0	0.0	1.0	0.0	1.0
Senior Materials Technician	238	3.0	0.0	3.0	0.0	3.0
Senior Party Chief	256	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Survey Aide	234	1.0	(1.0)	0.0	0.0	0.0
Survey Engineer	070	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**75.0**	**(3.0)**	**72.0**	**0.0**	**72.0**
Temporary Job Class and Grade						
Civil Engineer II	063	1.0	0.0	1.0	0.0	1.0
Civil Engineer III	067	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	1.0	1.0	0.0	1.0
Temporary Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Design Construction Management Total		**77.0**	**(3.0)**	**74.0**	**0.0**	**74.0**
Traffic Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	3.0	0.0	3.0	0.0	3.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	3.0	0.0	3.0	0.0	3.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Cement Finisher*U2	247	1.0	0.0	1.0	0.0	1.0
Chief Construction Insp	255	9.0	1.0	10.0	0.0	10.0
Chief Engineering Tech	354	1.0	1.0	2.0	0.0	2.0
Civil Engineer II	063	1.0	0.0	1.0	0.0	1.0
Communications Dispatcher	335	1.0	0.0	1.0	0.0	1.0
Construction Insp Supv	061	2.0	0.0	2.0	0.0	2.0
Deputy Street Transp Director	844	1.0	0.0	1.0	0.0	1.0
Electrical Maint Crew Chief	055	5.0	(5.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	061	0.0	5.0	5.0	0.0	5.0
Electrician	249	25.0	(25.0)	0.0	0.0	0.0
Electrician	255	0.0	25.0	25.0	0.0	25.0
Electrician Helper	232	2.0	(2.0)	0.0	0.0	0.0
Electrician Helper	238	0.0	2.0	2.0	0.0	2.0
Electrician*Lead	253	7.0	(7.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	7.0	7.0	0.0	7.0
Electronic Systems Specialist	254	8.0	2.0	10.0	0.0	10.0
Engineering Tech*Traffic Count	340	1.0	0.0	1.0	0.0	1.0
Equipment Op III	143	5.0	0.0	5.0	0.0	5.0
Equipment Op III*Lead Striper	145	3.0	0.0	3.0	0.0	3.0
Information Tech Systems Spec	063	1.0	0.0	1.0	0.0	1.0
Inventory Control Specialist	043	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Meter Collection Clerk	324	1.0	0.0	1.0	0.0	1.0
Parking Meter Specialist	135	4.0	0.0	4.0	0.0	4.0
Plan Review Coordinator	064	1.0	0.0	1.0	0.0	1.0
Principal Engineering Tech	060	3.0	0.0	3.0	0.0	3.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Principal Planner	068	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Senior Construction Insp	251	4.0	0.0	4.0	0.0	4.0
Senior Engineering Tech	350	4.0	(1.0)	3.0	0.0	3.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Signal Systems Specialist I	055	6.0	0.0	6.0	0.0	6.0
Signal Systems Specialist II	059	3.0	0.0	3.0	0.0	3.0
Sign Specialist II	143	3.0	0.0	3.0	0.0	3.0
Supplies Clerk II	135	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II*U3	335	2.0	0.0	2.0	0.0	2.0
Support Services Aide	343	5.0	0.0	5.0	0.0	5.0
Trades Helper	137	21.0	0.0	21.0	0.0	21.0
Traffic Engineer I	059	4.0	0.0	4.0	0.0	4.0
Traffic Engineer II	063	5.0	0.0	5.0	0.0	5.0
Traffic Engineer III	067	5.0	(5.0)	0.0	0.0	0.0
Traffic Engineer III	069	0.0	5.0	5.0	0.0	5.0
Traffic Engineering Supervisor	073	3.0	0.0	3.0	0.0	3.0
Traffic Maintenance Frmn II	046	6.0	0.0	6.0	0.0	6.0
Traffic Maintenance Frmn III	050	1.0	0.0	1.0	0.0	1.0
Traffic Maintenance Worker	140	23.0	0.0	23.0	0.0	23.0
Traffic Services Supt	061	2.0	(2.0)	0.0	0.0	0.0
Traffic Services Supt	067	0.0	2.0	2.0	0.0	2.0
Traffic Signal Supervisor	057	2.0	(2.0)	0.0	0.0	0.0
Traffic Signal Supervisor	063	0.0	2.0	2.0	0.0	2.0
Traffic Signal Technician	248	18.0	(18.0)	0.0	0.0	0.0
Traffic Signal Technician	252	0.0	18.0	18.0	0.0	18.0
Traffic Signal Technician Frmn	055	4.0	(4.0)	0.0	0.0	0.0
Traffic Signal Technician Frmn	059	0.0	4.0	4.0	0.0	4.0
Full-Time Total		**219.0**	**3.0**	**222.0**	**0.0**	**222.0**
Traffic Services Total		**219.0**	**3.0**	**222.0**	**0.0**	**222.0**

Street Maintenance

POSITION SCHEDULE
TRANSPORTATION PROGRAM

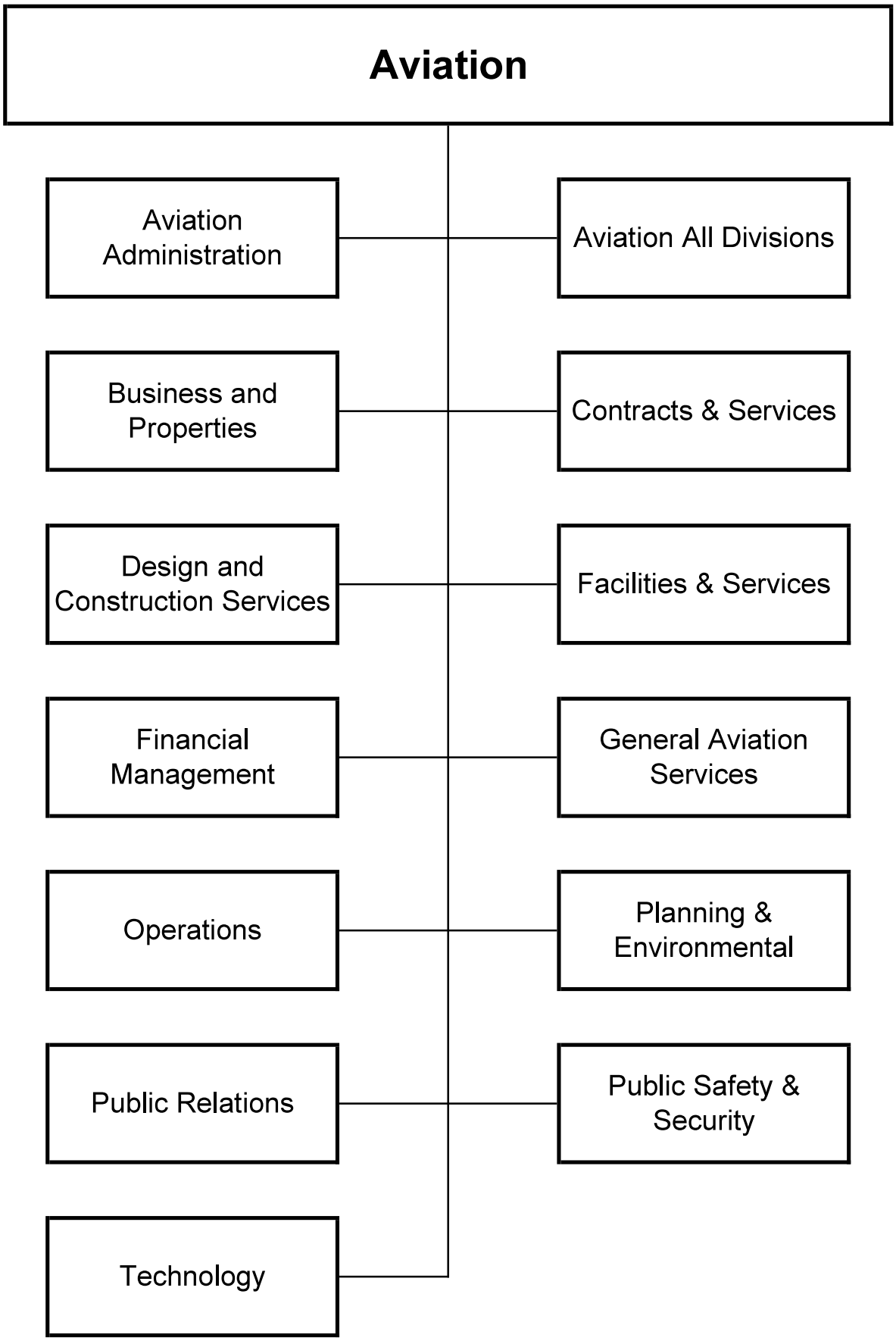
STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	8.0	0.0	8.0	0.0	8.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Cement Finisher	147	13.0	0.0	13.0	0.0	13.0
Chief Construction Insp	255	2.0	0.0	2.0	0.0	2.0
Chief Engineering Tech	354	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech*U7	054	1.0	0.0	1.0	0.0	1.0
Civil Engineer II	063	3.0	0.0	3.0	0.0	3.0
Civil Engineer III	067	2.0	(2.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	2.0	2.0	0.0	2.0
Construction Insp Supv	061	1.0	0.0	1.0	0.0	1.0
Deputy Street Transp Director	844	1.0	0.0	1.0	0.0	1.0
Engineering Manager	834	1.0	0.0	1.0	0.0	1.0
Equipment Op II	139	1.0	0.0	1.0	0.0	1.0
Equipment Op III	143	25.0	0.0	25.0	0.0	25.0
Equipment Op III*Asphalt	145	2.0	0.0	2.0	0.0	2.0
Equipment Op III*Concrete	145	2.0	0.0	2.0	0.0	2.0
Equipment Op IV	149	14.0	0.0	14.0	0.0	14.0
Horticulturist	057	1.0	0.0	1.0	0.0	1.0
Laborer	130	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	(1.0)	1.0	0.0	1.0
Motor Broom Operator	141	28.0	0.0	28.0	0.0	28.0
Parks Equipment Mechanic	142	1.0	0.0	1.0	0.0	1.0
Project Manager	067	3.0	0.0	3.0	0.0	3.0
Senior Construction Insp	251	9.0	0.0	9.0	0.0	9.0
Senior Construction Insp*U1	151	4.0	0.0	4.0	0.0	4.0
Street Maint Foreman I	049	11.0	0.0	11.0	0.0	11.0
Street Maint Foreman II	051	25.0	0.0	25.0	0.0	25.0
Street Maint Foreman III	053	6.0	0.0	6.0	0.0	6.0
Street Maint Superintendent	065	2.0	0.0	2.0	0.0	2.0
Street Maint Supervisor	057	9.0	0.0	9.0	0.0	9.0
Street Maint Wkr*Crew Ldr	149	10.0	0.0	10.0	0.0	10.0
Street Maint Worker	147	91.0	(1.0)	90.0	0.0	90.0
Street Maint Worker*Rapid	147	5.0	(5.0)	0.0	0.0	0.0
Street Maint Worker*Rapid	148	0.0	6.0	6.0	0.0	6.0
Trades Helper	137	5.0	0.0	5.0	0.0	5.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Welder	149	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**293.0**	**(2.0)**	**291.0**	**0.0**	**291.0**
Street Maintenance Total		**293.0**	**(2.0)**	**291.0**	**0.0**	**291.0**
Street Transportation Total		**789.0**	**3.0**	**792.0**	**0.0**	**792.0**


Aviation
Aviation Administration
Aviation All Divisions
Business and Properties
Contracts & Services
Design and Construction Services
Facilities & Services
Financial Management
General Aviation Services
Operations
Planning & Environmental
Public Relations
Public Safety & Security
Technology

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Aviation All	82,423,423	-	-	NA
Public Relations	5,060,924	6,530,810	6,748,841	3.3%
Aviation Administration	10,440,171	29,171,914	19,261,005	-34.0%
Business and Properties	17,603,374	26,839,091	27,427,348	2.2%
Financial Management	2,069,080	5,348,771	5,602,830	4.7%
Design and Construction Services	121,127	930,843	1,370,957	47.3%
Operations	33,903,155	62,140,689	78,379,073	26.1%
Facilities & Services	122,528,984	177,151,731	186,228,243	5.1%
General Aviation Services	2,250,095	6,383,969	6,551,029	2.6%
Technology	19,109,204	26,731,724	28,846,538	7.9%
Planning & Environmental	1,745,622	4,691,168	5,019,527	7.0%
Contracts & Services	8,087,169	8,604,321	8,212,506	-4.6%
Public Safety & Security	61,450,973	73,090,928	77,269,019	5.7%
Total	**366,793,301**	**427,615,959**	**450,916,916**	**5.4%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	100,762,575	103,668,478	112,947,131	9.0%
Contractual Services	183,025,704	232,886,929	243,841,740	4.7%
Commodities	18,643,728	21,184,218	21,100,252	-0.4%
Capital Outlay	9,225,990	10,675,100	10,466,167	-2.0%
Internal Charges and Credits	54,745,883	58,666,234	61,981,626	5.7%
Other Expenditures and Transfers	389,421	535,000	580,000	8.4%
Total	**366,793,301**	**427,615,959**	**450,916,916**	**5.4%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Aviation	366,793,301	427,615,959	450,916,916	5.4%
Total	**366,793,301**	**427,615,959**	**450,916,916**	**5.4%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	920.0	920.0	928.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	5.0	3.0
Total	**923.0**	**925.0**	**931.0**

PROGRAM CHANGES
TRANSPORTATION PROGRAM

AVIATION

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	117,767
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	294,822
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	101,105
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	486,855
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	190,301
Total			**8.0**	**1,190,850**

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Public Relations		20.0	0.0	20.0	0.0	20.0
Aviation Administration		28.0	1.0	29.0	0.0	29.0
Business and Properties		32.0	(1.0)	31.0	0.0	31.0
Financial Management		27.0	0.0	27.0	0.0	27.0
Design and Construction Services		29.0	0.0	29.0	0.0	29.0
Operations		167.0	0.0	167.0	2.0	169.0
Facilities & Services		425.0	0.0	425.0	5.0	430.0
General Aviation Services		34.0	0.0	34.0	0.0	34.0
Technology		49.0	0.0	49.0	0.0	49.0
Planning & Environmental		25.0	0.0	25.0	0.0	25.0
Contracts & Services		21.0	1.0	22.0	(1.0)	21.0
Public Safety & Security		66.0	1.0	67.0	0.0	67.0
Total		**923.0**	**2.0**	**925.0**	**6.0**	**931.0**
Public Relations						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Arts Specialist	049	1.0	0.0	1.0	0.0	1.0
Aviation Marketing Supervisor	063	2.0	0.0	2.0	0.0	2.0
Aviation Superintendent	069	1.0	0.0	1.0	0.0	1.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Museum Assistant	051	2.0	0.0	2.0	0.0	2.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Public Information Officer	060	2.0	0.0	2.0	0.0	2.0
Public Information Specialist	054	3.0	0.0	3.0	0.0	3.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Video Productions Coordinator	059	1.0	0.0	1.0	0.0	1.0
Volunteer Coordinator	055	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**20.0**	**0.0**	**20.0**	**0.0**	**20.0**
Public Relations Total		**20.0**	**0.0**	**20.0**	**0.0**	**20.0**

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Aviation Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	3.0	0.0	3.0	0.0	3.0
Admin Intern (NC)	038	1.0	0.0	1.0	0.0	1.0
Asst Aviation Director	918	3.0	0.0	3.0	0.0	3.0
Aviation Director (NC)	929	1.0	0.0	1.0	0.0	1.0
Aviation Marketing Supervisor	063	1.0	(1.0)	0.0	0.0	0.0
Courier	225	2.0	0.0	2.0	0.0	2.0
Curriculum/Training Coord	061	2.0	0.0	2.0	0.0	2.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	4.0	0.0	4.0	0.0	4.0
Human Resources Analyst	049	0.0	0.0	0.0	1.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	1.0	2.0	0.0	2.0
Public Information Specialist	054	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	4.0	0.0	4.0	0.0	4.0
Special Projects Administrator	832	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**28.0**	**0.0**	**28.0**	**1.0**	**29.0**
Temporary Job Class and Grade						
Management Asst II	062	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Aviation Administration Total		**28.0**	**1.0**	**29.0**	**0.0**	**29.0**
Business and Properties						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	3.0	(1.0)	2.0	0.0	2.0
Admin Aide*Empl Parking Coord	343	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Aviation Superintendent	069	4.0	0.0	4.0	0.0	4.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Economic Development Spec	055	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	3.0	0.0	3.0	0.0	3.0
Management Services Adm	836	2.0	0.0	2.0	0.0	2.0
Program Manager	068	5.0	0.0	5.0	0.0	5.0
Project Manager	067	10.0	0.0	10.0	0.0	10.0
Full-Time Total		**32.0**	**(1.0)**	**31.0**	**0.0**	**31.0**
Business and Properties Total		**32.0**	**(1.0)**	**31.0**	**0.0**	**31.0**
Financial Management						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	5.0	0.0	5.0	0.0	5.0
Accountant II	056	4.0	0.0	4.0	0.0	4.0
Accountant III	060	5.0	1.0	6.0	0.0	6.0
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Accounting Supervisor	069	3.0	0.0	3.0	0.0	3.0
Budget Analyst II	058	2.0	0.0	2.0	0.0	2.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Rate Analyst	060	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**27.0**	**0.0**	**27.0**	**0.0**	**27.0**
Financial Management Total		**27.0**	**0.0**	**27.0**	**0.0**	**27.0**
Design and Construction Services						
Full-Time Ongoing Job Class and Grade						
Accountant IV	066	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Architect	067	1.0	(1.0)	0.0	0.0	0.0
Architect	069	0.0	1.0	1.0	0.0	1.0
Chief Construction Insp	255	8.0	0.0	8.0	0.0	8.0
Civil Engineer III	067	1.0	(1.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	1.0	1.0	0.0	1.0
Civil Engineer III*Team Ldr	071	1.0	0.0	1.0	0.0	1.0
Construction Insp Supv	061	1.0	0.0	1.0	0.0	1.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	3.0	0.0	3.0	0.0	3.0
Principal Engineering Tech	060	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Manager	067	6.0	0.0	6.0	0.0	6.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**29.0**	**0.0**	**29.0**	**0.0**	**29.0**
Design and Construction Services Total		**29.0**	**0.0**	**29.0**	**0.0**	**29.0**
Operations						
Full-Time Ongoing Job Class and Grade						
Account Clerk III	336	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	3.0	3.0	0.0	3.0
Admin Asst I	053	4.0	0.0	4.0	0.0	4.0
Airport Operations Assistant	344	90.0	0.0	90.0	0.0	90.0
Airport Security Guard	240	23.0	0.0	23.0	0.0	23.0
Aviation Superintendent	069	5.0	0.0	5.0	0.0	5.0
Aviation Supv I	051	1.0	0.0	1.0	0.0	1.0
Aviation Supv II	055	27.0	0.0	27.0	1.0	28.0
Aviation Supv III	061	6.0	(1.0)	5.0	0.0	5.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Records Clerk	333	4.0	0.0	4.0	0.0	4.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Special Projects Administrator	832	1.0	0.0	1.0	1.0	2.0
Full-Time Total		**166.0**	**0.0**	**166.0**	**2.0**	**168.0**
Temporary Job Class and Grade						
Airport Operations Assistant	344	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Operations Total		**167.0**	**0.0**	**167.0**	**2.0**	**169.0**
Facilities & Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	4.0	0.0	4.0	0.0	4.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Airfield Maint Worker I	234	22.0	0.0	22.0	0.0	22.0
Airfield Maint Worker II	238	4.0	0.0	4.0	0.0	4.0
Auto Technician*Master Tech	249	4.0	0.0	4.0	0.0	4.0
Aviation Superintendent	069	6.0	2.0	8.0	0.0	8.0
Aviation Supv I	051	12.0	0.0	12.0	0.0	12.0
Aviation Supv II	055	7.0	1.0	8.0	0.0	8.0
Aviation Supv III	061	10.0	(1.0)	9.0	0.0	9.0
Aviation Supv I*Special Maint	053	5.0	0.0	5.0	0.0	5.0
Baggage Handling Systems Frmn	056	0.0	5.0	5.0	0.0	5.0
Baggage Handling Systems Spec	254	0.0	5.0	5.0	0.0	5.0
Baggage Handling Systems Supv	064	0.0	1.0	1.0	0.0	1.0
Building Equipment Supervisor	055	7.0	0.0	7.0	0.0	7.0
Building Equip Op I	249	27.0	(13.0)	14.0	0.0	14.0
Building Equip Op II	251	12.0	13.0	25.0	0.0	25.0
Building Maint Foreman	053	7.0	(1.0)	6.0	0.0	6.0
Building Maint Worker*U2	247	32.0	(4.0)	28.0	2.0	30.0
Building Maint Wrkr*Plumber-U2	249	2.0	4.0	6.0	0.0	6.0
Buyer Aide	334	3.0	0.0	3.0	0.0	3.0
Cement Finisher*U2	247	2.0	0.0	2.0	0.0	2.0
Custodial Supervisor II	041	1.0	(1.0)	0.0	0.0	0.0
Custodial Worker II*Window	233	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Custodial Worker I*U2	227	7.0	(1.0)	6.0	0.0	6.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Electrical Facilities Supv	059	2.0	(2.0)	0.0	0.0	0.0
Electrical Facilities Supv	065	0.0	2.0	2.0	0.0	2.0
Electrical Maint Crew Chief	055	7.0	(7.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	061	0.0	7.0	7.0	0.0	7.0
Electrician	249	26.0	(26.0)	0.0	0.0	0.0
Electrician	255	0.0	26.0	26.0	0.0	26.0
Electrician*Lead	253	6.0	(6.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	6.0	6.0	0.0	6.0
Electronic Systems Specialist	254	7.0	(5.0)	2.0	0.0	2.0
Energy Management Supt	067	1.0	0.0	1.0	0.0	1.0
Equipment Maintenance Supv	063	2.0	0.0	2.0	0.0	2.0
Equipment Op III	143	1.0	0.0	1.0	0.0	1.0
Equipment Op III*Aprt Striper	245	6.0	0.0	6.0	0.0	6.0
Equipment Op III*U2	243	3.0	0.0	3.0	0.0	3.0
Equipment Op II*U2	239	22.0	0.0	22.0	0.0	22.0
Equipment Op I*U2	235	21.0	0.0	21.0	0.0	21.0
Equipment Op IV*U2	249	5.0	0.0	5.0	0.0	5.0
Equipment Repair Spec	253	1.0	0.0	1.0	0.0	1.0
Equipment Service Wkr I	233	2.0	0.0	2.0	0.0	2.0
Equipment Service Wkr II	237	1.0	0.0	1.0	0.0	1.0
Equipment Shop Foreman	057	2.0	0.0	2.0	0.0	2.0
Facilities Projects Planner	259	2.0	2.0	4.0	1.0	5.0
Facility Contract Compl Spec	350	9.0	0.0	9.0	0.0	9.0
Gardener	138	11.0	0.0	11.0	0.0	11.0
Gardener*Sprinkler System	139	6.0	0.0	6.0	0.0	6.0
Groundskeeper	132	5.0	0.0	5.0	0.0	5.0
Heavy Equip Mech	251	4.0	0.0	4.0	0.0	4.0
Heavy Equip Mech*Mobile Repair	253	3.0	0.0	3.0	0.0	3.0
Inventory Management Coord	063	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	2.0	(1.0)	1.0	0.0	1.0
Locksmith	243	3.0	0.0	3.0	0.0	3.0
Maintenance Planner/Scheduler	252	14.0	0.0	14.0	0.0	14.0
Management Asst II	062	0.0	0.0	0.0	1.0	1.0
Management Services Adm	836	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Motor Broom Operator*U2	241	6.0	0.0	6.0	0.0	6.0
Parks Maint Mechanic	149	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	2.0	3.0	1.0	4.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	4.0	0.0	4.0	0.0	4.0
Security Systems Supervisor	059	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	4.0	(1.0)	3.0	0.0	3.0
Sign Specialist II*U2	243	4.0	0.0	4.0	0.0	4.0
Solid Waste Admin Analyst	064	1.0	(1.0)	0.0	0.0	0.0
Solid Waste Environ Spec	353	1.0	0.0	1.0	0.0	1.0
Supplies Clerk III*U2	239	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II*U2	235	15.0	0.0	15.0	0.0	15.0
Trades Helper*U2	237	1.0	0.0	1.0	0.0	1.0
Urban Forestry Technician	143	4.0	0.0	4.0	0.0	4.0
User Technology Specialist	056	5.0	(5.0)	0.0	0.0	0.0
User Technology Specialist*U2	256	17.0	0.0	17.0	0.0	17.0
Welder*U2	249	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**424.0**	**0.0**	**424.0**	**5.0**	**429.0**
Temporary Job Class and Grade						
User Technology Specialist*U2	256	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Facilities & Services Total		**425.0**	**0.0**	**425.0**	**5.0**	**430.0**
General Aviation Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	1.0	2.0	0.0	2.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Airport Operations Technician	245	17.0	0.0	17.0	0.0	17.0
Aviation Superintendent	069	2.0	0.0	2.0	0.0	2.0
Aviation Supv I	051	4.0	0.0	4.0	0.0	4.0
Aviation Supv II	055	6.0	0.0	6.0	0.0	6.0
Aviation Supv III	061	2.0	0.0	2.0	0.0	2.0
Secretary II	330	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**34.0**	**0.0**	**34.0**	**0.0**	**34.0**
General Aviation Services Total		**34.0**	**0.0**	**34.0**	**0.0**	**34.0**
Technology						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	5.0	0.0	5.0	0.0	5.0
Info Tech Analyst/Prg III	064	4.0	0.0	4.0	0.0	4.0
Lead Info Tech Systems Spec	073	5.0	0.0	5.0	0.0	5.0
Lead User Technology Spec	064	4.0	0.0	4.0	0.0	4.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior GIS Technician	055	2.0	0.0	2.0	0.0	2.0
Senior Info Tech Systems Spec	067	7.0	0.0	7.0	0.0	7.0
Senior User Technology Spec	060	5.0	0.0	5.0	0.0	5.0
User Technology Specialist	056	7.0	0.0	7.0	0.0	7.0
User Technology Specialist*U2	256	7.0	0.0	7.0	0.0	7.0
Full-Time Total		**49.0**	**0.0**	**49.0**	**0.0**	**49.0**
Technology Total		**49.0**	**0.0**	**49.0**	**0.0**	**49.0**
Planning & Environmental						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Aviation Superintendent	069	2.0	0.0	2.0	0.0	2.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	5.0	0.0	5.0	0.0	5.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Planner II	055	1.0	(1.0)	0.0	0.0	0.0
Planner II	063	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

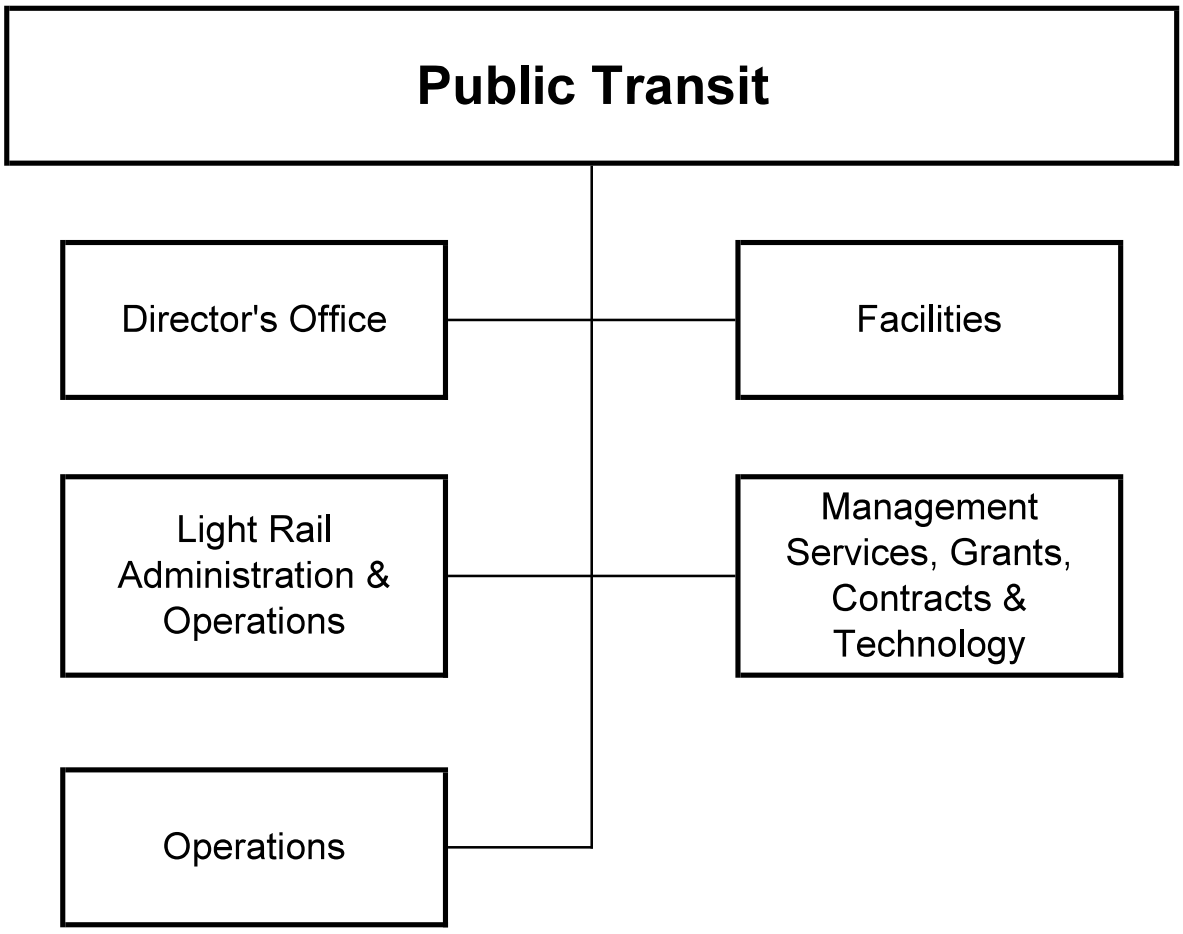
AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Planner III	063	3.0	(3.0)	0.0	0.0	0.0
Planner III	067	0.0	1.0	1.0	0.0	1.0
Program Manager	068	3.0	2.0	5.0	0.0	5.0
Project Manager	067	5.0	0.0	5.0	0.0	5.0
Full-Time Total		**24.0**	**0.0**	**24.0**	**0.0**	**24.0**
Temporary Job Class and Grade						
Planner II	055	1.0	(1.0)	0.0	0.0	0.0
Planner II	063	0.0	1.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Planning & Environmental Total		**25.0**	**0.0**	**25.0**	**0.0**	**25.0**
Contracts & Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide*U7	043	2.0	0.0	2.0	0.0	2.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Contracts Specialist II	061	5.0	0.0	5.0	0.0	5.0
Contracts Specialist II*Lead	064	2.0	0.0	2.0	0.0	2.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Procurement Manager	066	2.0	0.0	2.0	0.0	2.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	(1.0)	0.0	0.0	0.0
Senior Buyer	055	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**21.0**	**0.0**	**21.0**	**0.0**	**21.0**
Temporary Job Class and Grade						
Special Projects Administrator	832	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Contracts & Services Total		**21.0**	**1.0**	**22.0**	**(1.0)**	**21.0**

POSITION SCHEDULE
TRANSPORTATION PROGRAM

AVIATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Public Safety & Security						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Airport Access Agent	337	12.0	0.0	12.0	0.0	12.0
Aviation Dispatcher	344	24.0	0.0	24.0	0.0	24.0
Aviation Dispatch Supv I	049	6.0	0.0	6.0	0.0	6.0
Aviation Dispatch Supv II	055	2.0	0.0	2.0	0.0	2.0
Aviation Superintendent	069	7.0	0.0	7.0	0.0	7.0
Aviation Supv I	051	2.0	0.0	2.0	0.0	2.0
Aviation Supv II	055	3.0	0.0	3.0	0.0	3.0
Aviation Supv III	061	3.0	0.0	3.0	0.0	3.0
Deputy Aviation Dir	848	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Safety Analyst II	059	2.0	0.0	2.0	0.0	2.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**66.0**	**1.0**	**67.0**	**0.0**	**67.0**
Public Safety & Security Total		**66.0**	**1.0**	**67.0**	**0.0**	**67.0**
Aviation Total		**923.0**	**2.0**	**925.0**	**6.0**	**931.0**


Public Transit
Director's Office
Facilities
Light Rail Administration & Operations
Management Services, Grants, Contracts & Technology
Operations

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

Program Goal

The Public Transit Department's mission is to provide Phoenix with reliable and innovative bus, light rail and para-transit services, and to improve the city's transit system through the transparent administration of the Transportation 2050 (T2050) plan.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Director's Office	3,163,601	3,278,243	3,883,774	18.5%
Mgmt Svcs, Grants, Contracts & Tech	10,565,959	34,628,168	35,172,587	1.6%
Operations	237,810,536	267,748,893	279,146,657	4.3%
Light Rail Admin & Ops	60,563,082	82,008,711	93,701,146	14.3%
Facilities	15,980,324	24,174,294	25,674,783	6.2%
Total	**328,083,502**	**411,838,309**	**437,578,947**	**6.3%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	18,653,134	19,464,998	20,868,492	7.2%
Contractual Services	278,246,701	329,671,389	352,248,633	6.8%
Commodities	16,069,238	19,104,931	19,568,025	2.4%
Capital Outlay	165,630	4,317,100	4,600,000	6.6%
Internal Charges and Credits	14,949,440	15,972,308	16,986,214	6.3%
Other Expenditures and Transfers	(642)	23,307,583	23,307,583	0.0%
Total	**328,083,502**	**411,838,309**	**437,578,947**	**6.3%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Regional Transit	69,031,113	52,787,826	107,947,446	>100.0%
Transportation 2050	243,012,328	333,920,160	302,369,771	-9.4%
Other Restricted	1,400,770	1,913,875	1,666,286	-12.9%
Grants	14,639,292	23,216,448	25,595,444	10.2%
Total	**328,083,502**	**411,838,309**	**437,578,947**	**6.3%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	127.0	132.0	132.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	0.0	0.0
Total	**129.0**	**132.0**	**132.0**

POSITION SCHEDULE
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Director's Office		18.0	0.0	18.0	0.0	18.0
Mgmt Svcs, Grants, Contracts & Tech		52.0	0.0	52.0	0.0	52.0
Operations		23.0	0.0	23.0	0.0	23.0
Light Rail Admin & Ops		10.0	0.0	10.0	0.0	10.0
Facilities		27.0	2.0	29.0	0.0	29.0
Total		**130.0**	**2.0**	**132.0**	**0.0**	**132.0**
Director's Office						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	2.0	0.0	2.0	0.0	2.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Asst Public Transit Director	912	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	1.0	(1.0)	0.0	0.0	0.0
Contracts Specialist II*Lead	064	0.0	1.0	1.0	0.0	1.0
Equal Opportunity Specialist	057	2.0	0.0	2.0	0.0	2.0
Management Asst II	062	3.0	0.0	3.0	0.0	3.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Public Information Specialist	054	1.0	0.0	1.0	0.0	1.0
Public Transit Director (NC)	922	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**18.0**	**0.0**	**18.0**	**0.0**	**18.0**
Director's Office Total		**18.0**	**0.0**	**18.0**	**0.0**	**18.0**
Mgmt Svcs, Grants, Contracts & Tech						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	2.0	2.0	0.0	2.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	2.0	0.0	2.0	0.0	2.0
Budget Analyst III	062	2.0	0.0	2.0	0.0	2.0
Clerical Supervisor	044	2.0	0.0	2.0	0.0	2.0
Contracts Specialist II	061	2.0	0.0	2.0	0.0	2.0
Contracts Specialist II*Lead	064	1.0	0.0	1.0	0.0	1.0
Customer Service Clerk	331	6.0	0.0	6.0	0.0	6.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Public Transit Director	842	1.0	0.0	1.0	0.0	1.0
Facilities Service Coordinator	055	2.0	0.0	2.0	0.0	2.0
Facility Coordinator	061	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	3.0	0.0	3.0	0.0	3.0
Info Tech Analyst/Prg III	064	2.0	0.0	2.0	0.0	2.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	2.0	0.0	2.0	0.0	2.0
Procurement Manager	066	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	3.0	0.0	3.0	0.0	3.0
Senior User Technology Spec	060	2.0	0.0	2.0	0.0	2.0
Special Projects Administrator	832	2.0	0.0	2.0	0.0	2.0
Supplies Clerk II*U3	335	0.0	1.0	1.0	0.0	1.0
Supplies Clerk I*U3	329	4.0	0.0	4.0	0.0	4.0
Transit Superintendent	070	1.0	0.0	1.0	0.0	1.0
User Technology Specialist	056	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**52.0**	**0.0**	**52.0**	**0.0**	**52.0**
Mgmt Svcs, Grants, Contracts & Tech Total		**52.0**	**0.0**	**52.0**	**0.0**	**52.0**
Operations						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Aide	343	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	1.0	1.0	2.0	0.0	2.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Contracts Specialist II	061	1.0	0.0	1.0	0.0	1.0
Deputy Public Transit Director	842	1.0	0.0	1.0	0.0	1.0
Equipment Analyst	059	2.0	0.0	2.0	0.0	2.0
Facility Contract Compl Spec	350	2.0	0.0	2.0	0.0	2.0
Planner II	055	2.0	(2.0)	0.0	0.0	0.0
Planner II	063	0.0	2.0	2.0	0.0	2.0
Planner III	063	3.0	(3.0)	0.0	0.0	0.0
Planner III	067	0.0	3.0	3.0	0.0	3.0
Principal Planner	068	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	069	0.0	1.0	1.0	0.0	1.0
Program Manager	068	0.0	1.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Quality Assurance Engineer	053	3.0	0.0	3.0	0.0	3.0
Transit Field Operations Mgr	064	1.0	0.0	1.0	0.0	1.0
Transit Ops Contract Supv	053	1.0	0.0	1.0	0.0	1.0
Transit Superintendent	070	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**
Operations Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**
Light Rail Admin & Ops						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst to the City Manager (NC)	904	1.0	(1.0)	0.0	0.0	0.0
Deputy City Manager (NC)	930	1.0	0.0	1.0	0.0	1.0
Economic Development Prog Mgr	069	1.0	0.0	1.0	0.0	1.0
Engineering Supervisor	071	1.0	(1.0)	0.0	0.0	0.0
Light Rail Administrator (NC)	912	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	3.0	(1.0)	2.0	0.0	2.0
Planning & Dev Team Ldr	071	0.0	1.0	1.0	0.0	1.0
Plan Review Coordinator	064	1.0	0.0	1.0	0.0	1.0

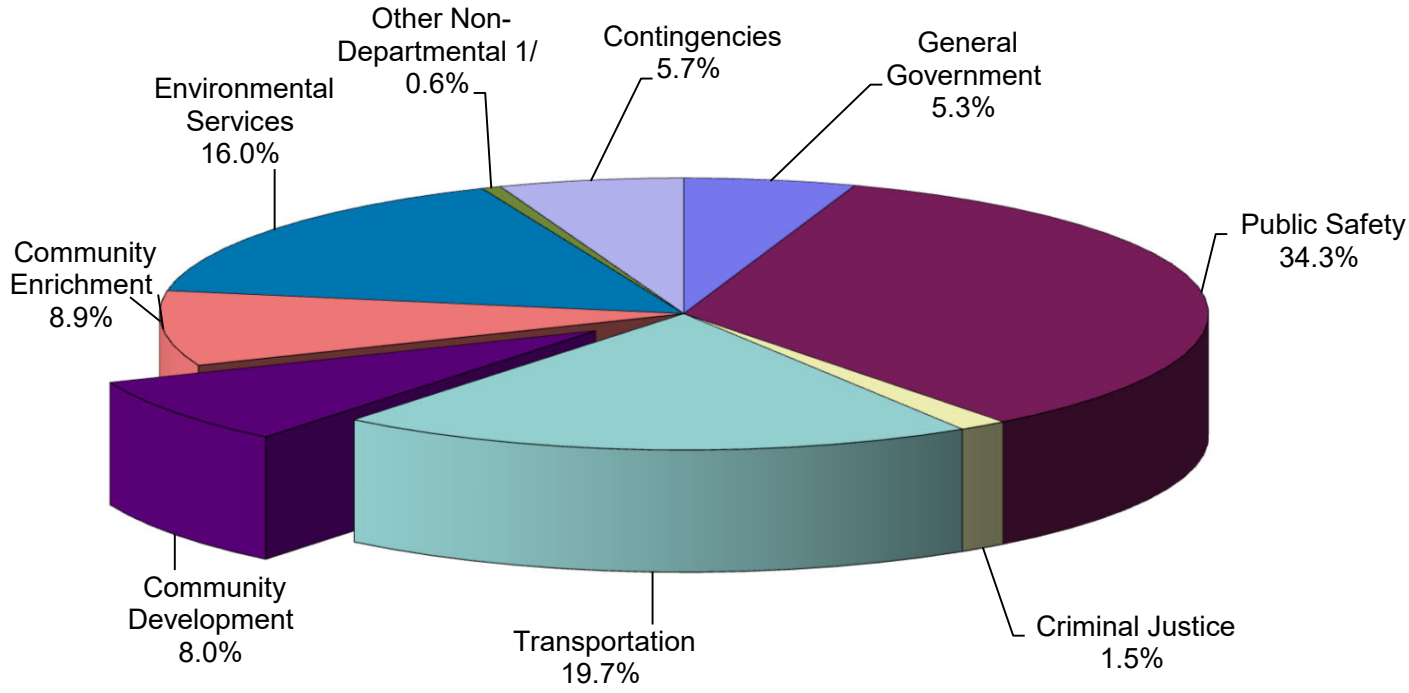
POSITION SCHEDULE
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

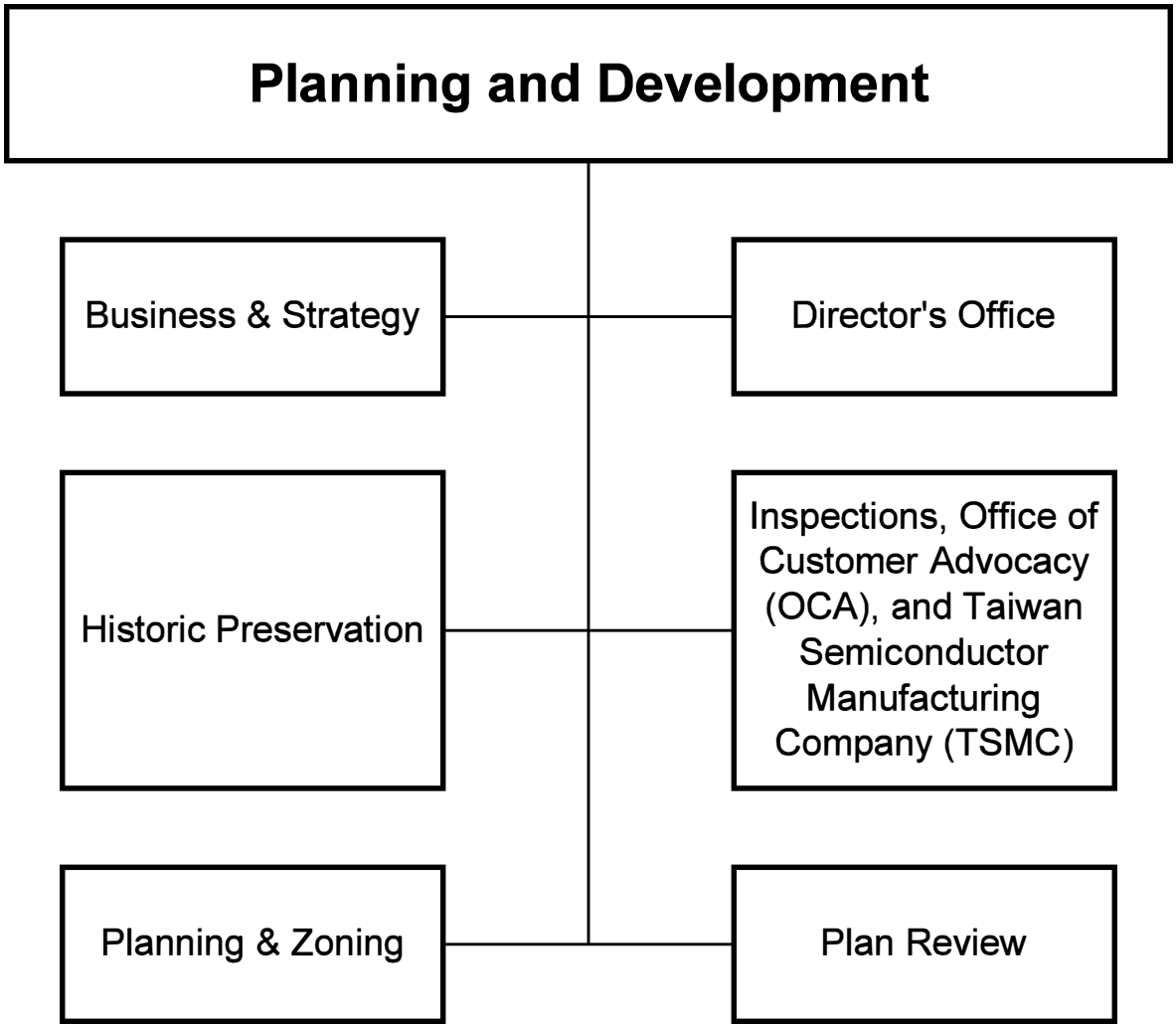
		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Light Rail Admin & Ops Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Facilities						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Building Facilities Supt	068	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech	354	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech*U7	054	1.0	0.0	1.0	0.0	1.0
Deputy Public Transit Director	842	1.0	0.0	1.0	0.0	1.0
Facilities Service Coordinator	055	1.0	0.0	1.0	0.0	1.0
Facility Contr Compl Spec*Ld	054	2.0	0.0	2.0	0.0	2.0
Facility Coordinator	061	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Municipal Security Guard	340	10.0	2.0	12.0	0.0	12.0
Principal Engineering Tech	060	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Manager	067	2.0	0.0	2.0	0.0	2.0
Security Systems Supervisor	059	1.0	0.0	1.0	0.0	1.0
Transit Superintendent	070	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**27.0**	**2.0**	**29.0**	**0.0**	**29.0**
Facilities Total		**27.0**	**2.0**	**29.0**	**0.0**	**29.0**
Public Transit Total		**130.0**	**2.0**	**132.0**	**0.0**	**132.0**


City of Phoenix

Community Development



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


Planning and Development
Business & Strategy
Director's Office
Historic Preservation
Inspections, Office of Customer Advocacy (OCA), and Taiwan Semiconductor Manufacturing Company (TSMC)
Planning & Zoning
Plan Review

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

Program Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Director's Office	3,173,037	2,593,251	2,806,551	8.2%
Business & Strategy	17,383,683	20,779,777	25,024,286	20.4%
Planning & Zoning	5,064,232	5,048,289	7,019,763	39.1%
Historic Preservation	1,868,928	1,911,992	1,994,571	4.3%
Plan Review	32,481,148	35,545,178	39,826,689	12.0%
Inspections, OCA, TSMC	33,873,180	35,418,396	37,280,156	5.3%
Total	**93,844,208**	**101,296,883**	**113,952,016**	**12.5%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	73,166,539	77,535,198	85,403,841	10.1%
Contractual Services	15,796,357	17,390,783	21,505,662	23.7%
Commodities	813,234	1,113,306	1,062,756	-4.5%
Capital Outlay	(586)	-	-	NA
Internal Charges and Credits	4,526,391	5,157,030	5,849,757	13.4%
Other Expenditures and Transfers	(457,726)	100,566	130,000	29.3%
Total	**93,844,208**	**101,296,883**	**113,952,016**	**12.5%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	6,796,103	7,072,288	9,190,306	29.9%
Development Services	86,147,607	92,120,526	102,426,523	11.2%
Other Restricted	814,936	2,038,507	2,269,625	11.3%
Grants	85,562	65,562	65,562	0.0%
Total	**93,844,208**	**101,296,883**	**113,952,016**	**12.5%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	543.0	543.0	555.0
Part-Time Ongoing Positions	1.8	1.8	1.8
Temporary Positions	2.0	15.0	3.0
Total	**546.8**	**559.8**	**559.8**

PROGRAM CHANGES
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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.			0.0	1,500,000
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.			12.0	0
Total			**12.0**	**1,500,000**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Director's Office		17.0	(3.0)	14.0	0.0	14.0
Business & Strategy		75.3	2.0	77.3	0.0	77.3
Planning & Zoning		40.0	0.0	40.0	0.0	40.0
Historic Preservation		6.0	0.0	6.0	0.0	6.0
Plan Review		222.2	15.0	237.2	0.0	237.2
Inspections, OCA, TSMC		185.3	0.0	185.3	0.0	185.3
Total		**545.8**	**14.0**	**559.8**	**0.0**	**559.8**
Director's Office						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Curriculum/Training Coord	061	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	3.0	0.0	3.0	0.0	3.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	5.0	(3.0)	2.0	0.0	2.0
Planning & Dev Dir (NC)	924	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	(1.0)	0.0	0.0	0.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	2.0	0.0	2.0	0.0	2.0
Training Specialist	052	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**17.0**	**(3.0)**	**14.0**	**0.0**	**14.0**
Director's Office Total		**17.0**	**(3.0)**	**14.0**	**0.0**	**14.0**
Business & Strategy						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	2.0	0.0	2.0	0.0	2.0
Accountant II	056	3.0	0.0	3.0	0.0	3.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Asst Planning & Dev Dir	914	1.0	1.0	2.0	0.0	2.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Planning & Dev Dir	844	1.0	(1.0)	0.0	0.0	0.0
GIS Coordinator	057	1.0	0.0	1.0	0.0	1.0
GIS Technician	353	3.0	0.0	3.0	0.0	3.0
Info Tech Analyst/Prg I	054	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	1.0	1.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	064	8.0	(2.0)	6.0	0.0	6.0
Info Tech Project Manager	071	1.0	0.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	7.0	0.0	7.0	0.0	7.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	3.0	3.0	6.0	0.0	6.0
Management Asst III	830	1.0	0.0	1.0	0.0	1.0
Planner III	063	1.0	(1.0)	0.0	0.0	0.0
Planner III	067	0.0	1.0	1.0	0.0	1.0
Planning & Dev Team Ldr	071	2.0	0.0	2.0	0.0	2.0
Plan Review Coordinator	064	5.0	1.0	6.0	0.0	6.0
Principal Planner	068	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	069	0.0	2.0	2.0	0.0	2.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Manager	067	0.0	1.0	1.0	0.0	1.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Records Clerk	333	3.0	0.0	3.0	0.0	3.0
Records Supervisor	047	1.0	0.0	1.0	0.0	1.0
Senior Business Systems Anlyst	063	1.0	(1.0)	0.0	0.0	0.0
Senior GIS Technician	055	3.0	0.0	3.0	0.0	3.0
Senior Info Tech Systems Spec	067	2.0	2.0	4.0	0.0	4.0
Senior Planning Technician	347	1.0	0.0	1.0	0.0	1.0
Senior Records Clerk	035	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	2.0	(1.0)	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
User Technology Specialist	056	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**73.0**	**2.0**	**75.0**	**0.0**	**75.0**
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	038	0.3	0.0	0.3	0.0	0.3
Part-Time Total		**0.3**	**0.0**	**0.3**	**0.0**	**0.3**
Temporary Job Class and Grade						
Info Tech Project Manager	071	2.0	0.0	2.0	0.0	2.0
Temporary Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Business & Strategy Total		**75.3**	**2.0**	**77.3**	**0.0**	**77.3**
Planning & Zoning						
Full-Time Ongoing Job Class and Grade						
Deputy Planning & Dev Dir	844	1.0	0.0	1.0	0.0	1.0
Planner I	049	5.0	(5.0)	0.0	0.0	0.0
Planner I	059	0.0	5.0	5.0	0.0	5.0
Planner II	055	5.0	(5.0)	0.0	0.0	0.0
Planner II	063	0.0	5.0	5.0	0.0	5.0
Planner III	063	5.0	(5.0)	0.0	0.0	0.0
Planner III	067	0.0	5.0	5.0	0.0	5.0
Planner II*Village	059	9.0	(9.0)	0.0	0.0	0.0
Planner II*Village	065	0.0	9.0	9.0	0.0	9.0
Principal Planner	068	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	069	0.0	1.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Secretary III	036	2.0	0.0	2.0	0.0	2.0
Secretary III*Council Reporter	041	2.0	0.0	2.0	0.0	2.0
Sign Inspector	353	7.0	0.0	7.0	0.0	7.0
Special Projects Administrator	832	1.0	1.0	2.0	0.0	2.0
Full-Time Total		**40.0**	**0.0**	**40.0**	**0.0**	**40.0**
Planning & Zoning Total		**40.0**	**0.0**	**40.0**	**0.0**	**40.0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Historic Preservation						
Full-Time Ongoing Job Class and Grade						
Historic Preservation Officer	832	1.0	0.0	1.0	0.0	1.0
Planner II	055	2.0	(2.0)	0.0	0.0	0.0
Planner II	063	0.0	2.0	2.0	0.0	2.0
Planner III	063	1.0	(1.0)	0.0	0.0	0.0
Planner III	067	0.0	1.0	1.0	0.0	1.0
Principal Planner	068	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	069	0.0	1.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Historic Preservation Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Plan Review						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	4.0	0.0	4.0	0.0	4.0
Admin Intern (NC)	038	1.0	0.0	1.0	0.0	1.0
Architect	067	4.0	(4.0)	0.0	0.0	0.0
Architect	069	0.0	4.0	4.0	0.0	4.0
Asst Planning & Dev Dir	914	2.0	0.0	2.0	0.0	2.0
Building Code Examiner	359	3.0	0.0	3.0	0.0	3.0
Building Code Examiner*Lead	361	4.0	0.0	4.0	0.0	4.0
Chief Engineering Tech	354	6.0	0.0	6.0	0.0	6.0
Chief Engineering Tech*U7	054	5.0	0.0	5.0	1.0	6.0
Civil Engineer II	063	6.0	3.0	9.0	0.0	9.0
Civil Engineer III	067	2.0	(2.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	2.0	2.0	0.0	2.0
Const Permit Spec II	357	16.0	0.0	16.0	0.0	16.0
Const Permit Supv	063	1.0	(1.0)	0.0	0.0	0.0
Deputy Planning & Dev Dir	844	3.0	0.0	3.0	0.0	3.0
Electrical Plans Engineer	067	2.0	(2.0)	0.0	0.0	0.0
Electrical Plans Engineer	069	0.0	2.0	2.0	1.0	3.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Electrical Plans Examiner II	359	8.0	0.0	8.0	1.0	9.0
Engineering Manager	834	1.0	0.0	1.0	0.0	1.0
Engineering Tech	340	29.0	0.0	29.0	0.0	29.0
Fire Prevention Spec II	353	7.0	0.0	7.0	0.0	7.0
Fire Prevention Supervisor	063	1.0	0.0	1.0	0.0	1.0
Fire Protection Engineer	066	1.0	0.0	1.0	1.0	2.0
Fire Protection Engineer*Lead	068	1.0	0.0	1.0	0.0	1.0
GIS Technician	353	1.0	0.0	1.0	0.0	1.0
Landscape Architect I	059	1.0	0.0	1.0	0.0	1.0
Landscape Architect II	065	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Mechanical Plans Engineer	067	2.0	(2.0)	0.0	0.0	0.0
Mechanical Plans Engineer	069	0.0	2.0	2.0	1.0	3.0
Mechanical Plans Examiner II	359	4.0	0.0	4.0	0.0	4.0
Planner I	049	9.0	(9.0)	0.0	0.0	0.0
Planner I	059	0.0	9.0	9.0	0.0	9.0
Planner II	055	15.0	(15.0)	0.0	0.0	0.0
Planner II	063	0.0	15.0	15.0	2.0	17.0
Planner III	063	4.0	(4.0)	0.0	0.0	0.0
Planner III	067	0.0	4.0	4.0	0.0	4.0
Planning & Dev Team Ldr	071	9.0	1.0	10.0	1.0	11.0
Plan Review Coordinator	064	6.0	1.0	7.0	1.0	8.0
Principal Engineering Tech	060	17.0	(3.0)	14.0	0.0	14.0
Principal Landscape Architect	069	1.0	0.0	1.0	0.0	1.0
Principal Planner	068	2.0	(2.0)	0.0	0.0	0.0
Principal Planner	069	0.0	3.0	3.0	0.0	3.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Secretary II	330	2.0	0.0	2.0	0.0	2.0
Secretary III	036	2.0	0.0	2.0	0.0	2.0
Senior Engineering Tech	350	22.0	0.0	22.0	2.0	24.0
Structural Plans Engineer	067	9.0	(9.0)	0.0	0.0	0.0
Structural Plans Engineer	069	0.0	10.0	10.0	1.0	11.0
Structural Plans Examiner II	359	2.0	(1.0)	1.0	0.0	1.0
Traffic Engineer II	063	2.0	0.0	2.0	0.0	2.0
Traffic Engineer III	067	1.0	(1.0)	0.0	0.0	0.0
Traffic Engineer III	069	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**221.0**	**2.0**	**223.0**	**12.0**	**235.0**
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	038	1.2	0.0	1.2	0.0	1.2
Part-Time Total		**1.2**	**0.0**	**1.2**	**0.0**	**1.2**
Temporary Job Class and Grade						
Chief Engineering Tech*U7	054	0.0	1.0	1.0	(1.0)	0.0
Electrical Plans Engineer	069	0.0	1.0	1.0	(1.0)	0.0
Electrical Plans Examiner II	359	0.0	1.0	1.0	(1.0)	0.0
Fire Protection Engineer	066	0.0	1.0	1.0	(1.0)	0.0
Mechanical Plans Engineer	069	0.0	1.0	1.0	(1.0)	0.0
Mechanical Plans Examiner II	359	0.0	1.0	1.0	0.0	1.0
Planner II	063	0.0	2.0	2.0	(2.0)	0.0
Planning & Dev Team Ldr	071	0.0	1.0	1.0	(1.0)	0.0
Plan Review Coordinator	064	0.0	1.0	1.0	(1.0)	0.0
Senior Engineering Tech	350	0.0	2.0	2.0	(2.0)	0.0
Structural Plans Engineer	069	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**13.0**	**13.0**	**(12.0)**	**1.0**
Plan Review Total		**222.2**	**15.0**	**237.2**	**0.0**	**237.2**
Inspections, OCA, TSMC						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Building Code Examiner	359	13.0	0.0	13.0	0.0	13.0
Chief Engineering Tech	354	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech*U7	054	2.0	0.0	2.0	0.0	2.0
Civil Inspections Field Supv	063	4.0	0.0	4.0	0.0	4.0
Civil Inspector II	353	18.0	(18.0)	0.0	0.0	0.0
Civil Inspector II	355	0.0	18.0	18.0	0.0	18.0
Civil Inspector III	357	7.0	(7.0)	0.0	0.0	0.0
Civil Inspector III	359	0.0	7.0	7.0	0.0	7.0
Customer Service Clerk*Plans	337	1.0	0.0	1.0	0.0	1.0
Deputy Planning & Dev Dir	844	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

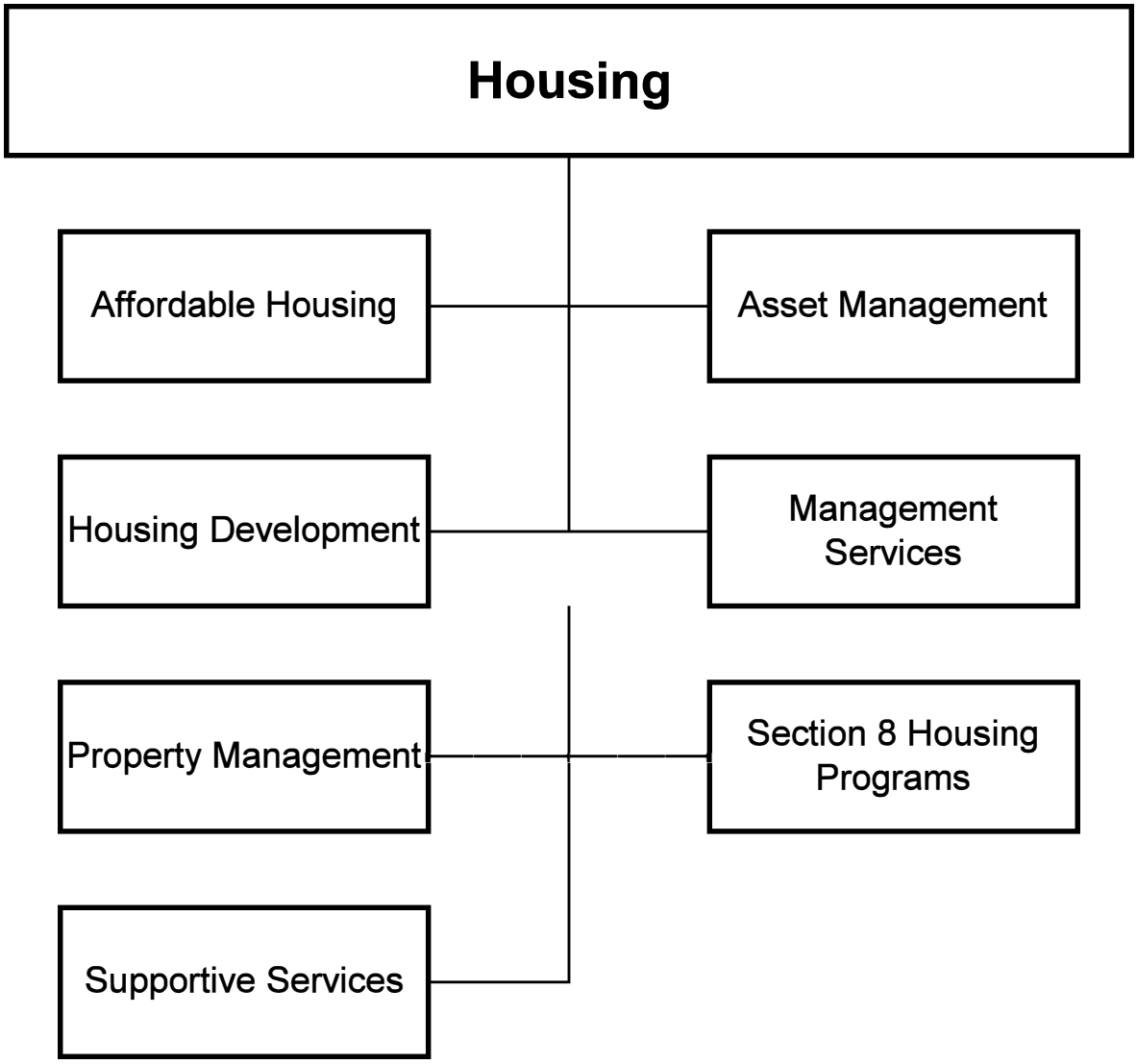
PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Economic Development Prog Mgr	069	1.0	0.0	1.0	0.0	1.0
Electrical Inspector II	353	6.0	(6.0)	0.0	0.0	0.0
Electrical Inspector II	355	0.0	6.0	6.0	0.0	6.0
Electrical Insp Field Supv	063	2.0	0.0	2.0	0.0	2.0
Electrical Insp II*Ind/PR	357	11.0	(11.0)	0.0	0.0	0.0
Electrical Insp II*Ind/PR	359	0.0	11.0	11.0	0.0	11.0
Elevator Inspector II	353	6.0	(6.0)	0.0	0.0	0.0
Elevator Inspector II	355	0.0	6.0	6.0	0.0	6.0
Elevator Insp Field Supv	063	1.0	0.0	1.0	0.0	1.0
Engineering Tech	340	8.0	0.0	8.0	0.0	8.0
Fire Prevention Spec II	353	6.0	0.0	6.0	0.0	6.0
Fire Prevention Spec II*Ind/PR	357	3.0	0.0	3.0	0.0	3.0
Fire Prevention Supervisor	063	1.0	0.0	1.0	0.0	1.0
General Inspector II	353	26.0	(26.0)	0.0	0.0	0.0
General Inspector II	355	0.0	26.0	26.0	0.0	26.0
General Insp Field Supv	063	5.0	0.0	5.0	0.0	5.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Planner III	063	1.0	(1.0)	0.0	0.0	0.0
Planner III	067	0.0	1.0	1.0	0.0	1.0
Planning & Dev Team Ldr	071	4.0	0.0	4.0	0.0	4.0
Plan Review Coordinator	064	1.0	0.0	1.0	0.0	1.0
Plumbing/Mech Insp Field Supv	064	3.0	0.0	3.0	0.0	3.0
Plumbing/Mech Insp II	354	7.0	(7.0)	0.0	0.0	0.0
Plumbing/Mech Insp II	356	0.0	7.0	7.0	0.0	7.0
Plumbing/Mech Insp II*Ind/PR	358	7.0	(7.0)	0.0	0.0	0.0
Plumbing/Mech Insp II*Ind/PR	360	0.0	7.0	7.0	0.0	7.0
Principal Engineering Tech	060	3.0	0.0	3.0	0.0	3.0
Project Manager	067	3.0	(1.0)	2.0	0.0	2.0
Real Estate Program Manager	069	0.0	1.0	1.0	0.0	1.0
Records Clerk	333	2.0	0.0	2.0	0.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Engineering Tech	350	5.0	1.0	6.0	0.0	6.0
Senior Materials Technician	238	2.0	0.0	2.0	0.0	2.0
Site Development Supervisor	063	2.0	0.0	2.0	0.0	2.0
Structural Inspector II	353	7.0	(7.0)	0.0	0.0	0.0
Structural Inspector II	355	0.0	7.0	7.0	0.0	7.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Structural Inspector II*Ind/PR	357	9.0	(9.0)	0.0	0.0	0.0
Structural Inspector II*Ind/PR	359	0.0	8.0	8.0	0.0	8.0
Structural Insp Field Supv	063	2.0	(1.0)	1.0	0.0	1.0
Structural Plans Engineer	069	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**185.0**	**0.0**	**185.0**	**0.0**	**185.0**
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	038	0.3	0.0	0.3	0.0	0.3
Part-Time Total		**0.3**	**0.0**	**0.3**	**0.0**	**0.3**
Inspections, OCA, TSMC Total		**185.3**	**0.0**	**185.3**	**0.0**	**185.3**
Planning and Development Total		**545.8**	**14.0**	**559.8**	**0.0**	**559.8**


Housing
Affordable Housing
Asset Management
Housing Development
Management Services
Property Management
Section 8 Housing Programs
Supportive Services

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Management Services	3,005,137	2,051,652	2,331,165	13.6%
Property Management	7,966,415	15,226,230	14,747,221	-3.1%
Housing Development	12,002,258	15,055,839	17,666,525	17.3%
Asset Management	6,511,071	12,178,867	11,826,478	-2.9%
Section 8 Housing Programs	140,730,620	162,332,325	156,579,817	-3.5%
Supportive Services	2,116,913	3,958,957	3,972,452	0.3%
Affordable Housing	3,990,681	921,813	465,386	-49.5%
Total	**176,323,094**	**211,725,683**	**207,589,044**	**-2.0%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	15,898,522	16,611,977	17,900,302	7.8%
Contractual Services	160,080,575	192,506,997	188,768,213	-1.9%
Commodities	461,864	1,471,277	852,476	-42.1%
Capital Outlay	-	605,097	-	-100.0%
Internal Charges and Credits	223,930	802,826	270,874	-66.3%
Other Expenditures and Transfers	(341,797)	(272,491)	(202,821)	25.6%
Total	**176,323,094**	**211,725,683**	**207,589,044**	**-2.0%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	1,943,257	2,669,227	2,078,800	-22.1%
Other Restricted	6,164,135	12,330,332	13,815,437	12.0%
Grants	168,215,702	196,726,124	191,694,807	-2.6%
Total	**176,323,094**	**211,725,683**	**207,589,044**	**-2.0%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	125.0	128.0	129.0
Part-Time Ongoing Positions	2.0	2.0	2.0
Temporary Positions	9.0	5.0	2.0
Total	**136.0**	**135.0**	**133.0**

PROGRAM CHANGES
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
Convert a temporary Project Management Assistant position 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	0
Total			**1.0**	**0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Management Services		33.0	(3.0)	30.0	0.0	30.0
Property Management		46.0	(1.0)	45.0	0.0	45.0
Housing Development		24.0	(1.0)	23.0	(2.0)	21.0
Asset Management		4.0	1.0	5.0	0.0	5.0
Section 8 Housing Programs		0.0	3.0	3.0	0.0	3.0
Supportive Services		26.0	1.0	27.0	0.0	27.0
Affordable Housing		2.0	0.0	2.0	0.0	2.0
Total		**135.0**	**0.0**	**135.0**	**(2.0)**	**133.0**
Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	2.0	0.0	2.0	0.0	2.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	4.0	(4.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	4.0	4.0	0.0	4.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Asst Housing Director	912	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	2.0	0.0	2.0	0.0	2.0
Contracts Specialist II	061	1.0	0.0	1.0	0.0	1.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Housing Director	842	5.0	(2.0)	3.0	0.0	3.0
Housing Director (NC)	922	1.0	0.0	1.0	0.0	1.0
Housing Manager	069	4.0	(1.0)	3.0	0.0	3.0
Management Asst II	062	2.0	1.0	3.0	0.0	3.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Secretary II	330	2.0	0.0	2.0	0.0	2.0
Supplies Clerk II*U2	235	1.0	0.0	1.0	0.0	1.0
Supplies Clerk I*U2	229	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**33.0**	**(3.0)**	**30.0**	**0.0**	**30.0**
Management Services Total		**33.0**	**(3.0)**	**30.0**	**0.0**	**30.0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Property Management						
Full-Time Ongoing Job Class and Grade						
Building Maint Foreman	053	3.0	0.0	3.0	0.0	3.0
Building Maint Worker*U2	247	15.0	0.0	15.0	0.0	15.0
Caseworker I	345	3.0	0.0	3.0	0.0	3.0
Caseworker II	051	3.0	0.0	3.0	0.0	3.0
Housing Investigator	046	1.0	0.0	1.0	0.0	1.0
Housing Prog Asst*Property Mgr	048	5.0	0.0	5.0	0.0	5.0
Housing Program Representative	340	3.0	0.0	3.0	0.0	3.0
Housing Supervisor	057	2.0	(1.0)	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Property Specialist	057	3.0	0.0	3.0	0.0	3.0
Trades Helper*U2	237	7.0	0.0	7.0	0.0	7.0
Full-Time Total		**46.0**	**(1.0)**	**45.0**	**0.0**	**45.0**
Property Management Total		**46.0**	**(1.0)**	**45.0**	**0.0**	**45.0**
Housing Development						
Full-Time Ongoing Job Class and Grade						
Housing Manager	069	4.0	0.0	4.0	0.0	4.0
Project Management Assistant	055	4.0	(1.0)	3.0	1.0	4.0
Project Manager	067	12.0	0.0	12.0	0.0	12.0
Full-Time Total		**20.0**	**(1.0)**	**19.0**	**1.0**	**20.0**
Temporary Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	(1.0)	0.0
Caseworker II	051	1.0	0.0	1.0	0.0	1.0
Housing Manager	069	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	1.0	1.0	2.0	(2.0)	0.0
Temporary Total		**4.0**	**0.0**	**4.0**	**(3.0)**	**1.0**
Housing Development Total		**24.0**	**(1.0)**	**23.0**	**(2.0)**	**21.0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

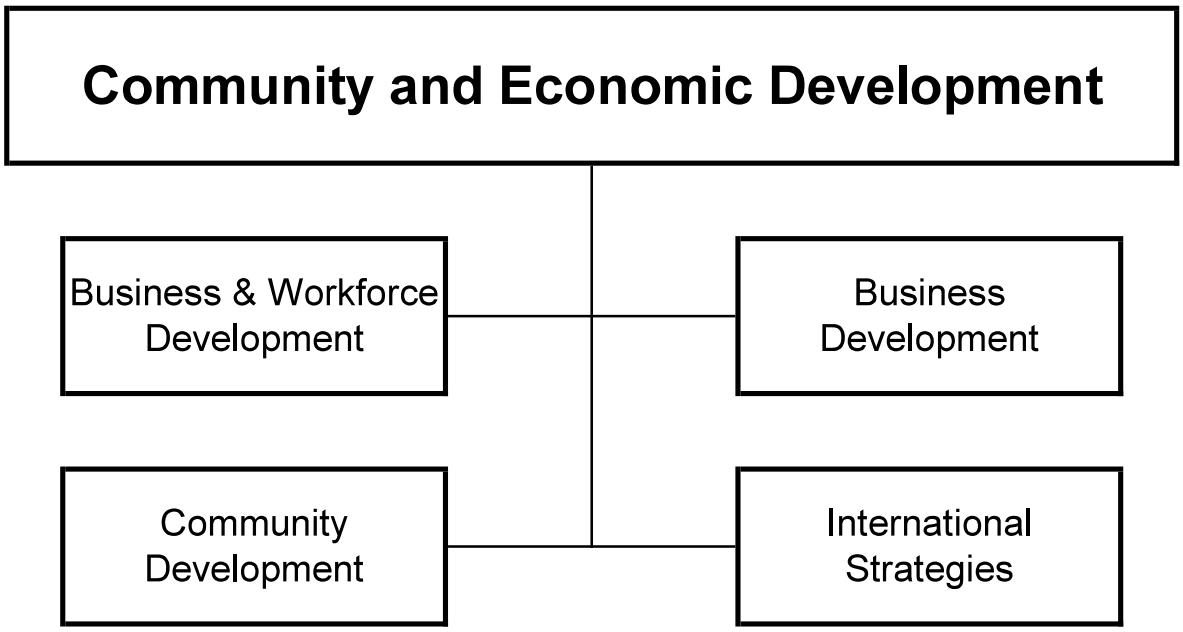
HOUSING

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Asset Management						
Full-Time Ongoing Job Class and Grade						
Housing Manager	069	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Property Manager	067	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**4.0**	**1.0**	**5.0**	**0.0**	**5.0**
Asset Management Total		**4.0**	**1.0**	**5.0**	**0.0**	**5.0**
Section 8 Housing Programs						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Deputy Housing Director	842	0.0	1.0	1.0	0.0	1.0
Housing Manager	069	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**0.0**	**3.0**	**3.0**	**0.0**	**3.0**
Section 8 Housing Programs Total		**0.0**	**3.0**	**3.0**	**0.0**	**3.0**
Supportive Services						
Full-Time Ongoing Job Class and Grade						
Caseworker I	345	2.0	0.0	2.0	0.0	2.0
Caseworker II	051	11.0	0.0	11.0	0.0	11.0
Caseworker III	059	1.0	0.0	1.0	0.0	1.0
Caseworker III*Workforce Dev	060	3.0	0.0	3.0	0.0	3.0
Caseworker II*MentalHealthSpec	055	2.0	0.0	2.0	0.0	2.0
Deputy Housing Director	842	0.0	1.0	1.0	0.0	1.0
Housing Manager	069	1.0	0.0	1.0	0.0	1.0
Human Services Program Coord	067	2.0	0.0	2.0	0.0	2.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**23.0**	**1.0**	**24.0**	**0.0**	**24.0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Caseworker II Part Time	051	1.0	0.0	1.0	0.0	1.0
Community Worker III Part Time	038	0.5	0.0	0.5	0.0	0.5
Secretary II Part Time	330	0.5	0.0	0.5	0.0	0.5
Part-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Temporary Job Class and Grade						
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Supportive Services Total		**26.0**	**1.0**	**27.0**	**0.0**	**27.0**
Affordable Housing						
Full-Time Ongoing Job Class and Grade						
Deputy Housing Director	842	1.0	0.0	1.0	0.0	1.0
Housing Manager	069	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Affordable Housing Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Housing Total		**135.0**	**0.0**	**135.0**	**(2.0)**	**133.0**


Community and Economic Development
Business & Workforce Development
Business Development
Community Development
International Strategies

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Goal

The Community and Economic Development Department works with businesses of all sizes to locate, expand and strengthen the community by creating and retaining jobs, facilitating development investment, promoting Phoenix nationally and internationally, as well as developing our workforce, all of which look to enhance City revenues, create the workforce of the future and improve the quality of life in Phoenix.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Community Development	7,976,358	9,628,701	8,600,997	-10.7%
Business Development	9,787,303	7,087,022	8,163,237	15.2%
International Strategies	1,538,217	2,309,251	2,302,572	-0.3%
Business & Workforce Development	2,222,244	10,819,674	11,042,465	2.1%
Total	**21,524,122**	**29,844,648**	**30,109,271**	**0.9%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	10,308,622	10,648,278	11,595,352	8.9%
Contractual Services	14,833,387	15,559,130	14,247,045	-8.4%
Commodities	87,943	51,928	32,305	-37.8%
Capital Outlay	57	-	-	NA
Internal Charges and Credits	(3,706,187)	3,585,312	4,234,899	18.1%
Other Expenditures and Transfers	300	-	(330)	NA
Total	**21,524,122**	**29,844,648**	**30,109,271**	**0.9%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	9,815,797	10,911,484	11,078,040	1.5%
Community Reinvestment	1,718,659	2,646,792	2,548,303	-3.7%
Sports Facilities, Bioscience & Tourism	190,901	199,804	204,599	2.4%
Other Restricted	7,157,582	5,731,893	5,697,253	-0.6%
Grants	1,980,365	9,585,236	9,792,465	2.2%
Aviation	1,214	73,692	72,892	-1.1%
Convention Center	629,603	665,747	685,719	3.0%
Water	30,000	30,000	30,000	0.0%
Total	**21,524,122**	**29,844,648**	**30,109,271**	**0.9%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	69.0	66.0	66.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	1.0	1.0
Total	**71.0**	**67.0**	**67.0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Community Development		6.0	0.0	6.0	0.0	6.0
Business Development		35.0	(4.0)	31.0	0.0	31.0
International Strategies		4.0	3.0	7.0	0.0	7.0
Business & Workforce Development		21.0	2.0	23.0	0.0	23.0
Total		**66.0**	**1.0**	**67.0**	**0.0**	**67.0**
Community Development						
Full-Time Ongoing Job Class and Grade						
Deputy Economic Dev Director	844	1.0	0.0	1.0	0.0	1.0
Economic Development Prog Mgr	069	2.0	(1.0)	1.0	0.0	1.0
Economic Development Spec	055	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	067	2.0	(1.0)	1.0	0.0	1.0
Senior Economic Dev Spec	063	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Community Development Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Business Development						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Admin Aide*U8	743	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	1.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst Com/Econ Dev Dir	914	1.0	0.0	1.0	0.0	1.0
Community & Econ Dev Dir (NC)	924	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II*Lead	064	0.0	1.0	1.0	0.0	1.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Economic Dev Director	844	2.0	0.0	2.0	0.0	2.0
Economic Development Prog Mgr	069	9.0	(1.0)	8.0	0.0	8.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

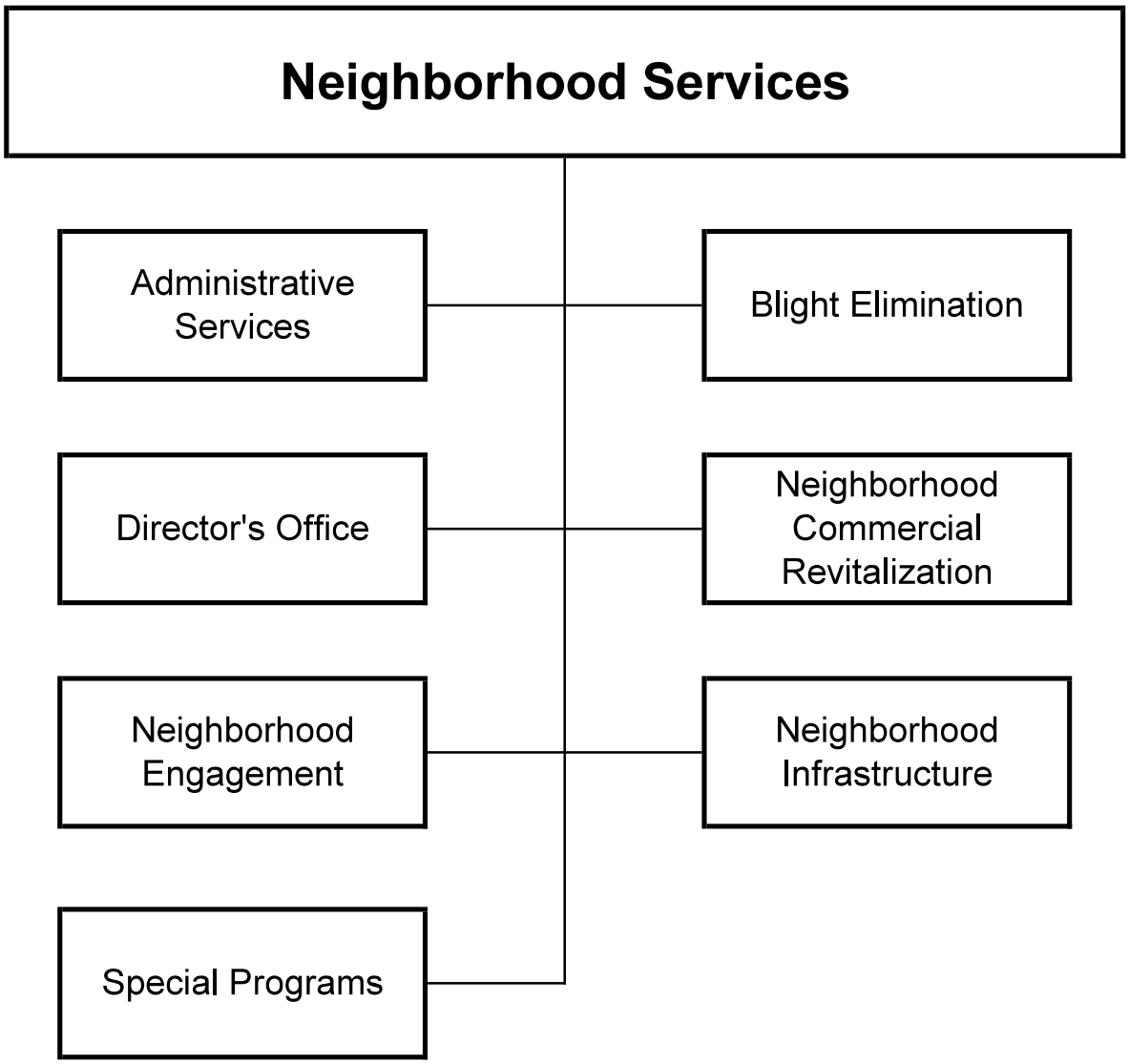
COMMUNITY AND ECONOMIC DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Economic Development Spec	055	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Procurement Manager	066	1.0	(1.0)	0.0	0.0	0.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	5.0	(1.0)	4.0	0.0	4.0
Secretary III	036	2.0	(1.0)	1.0	0.0	1.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**34.0**	**(3.0)**	**31.0**	**0.0**	**31.0**
Temporary Job Class and Grade						
Special Projects Administrator	832	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		**1.0**	**(1.0)**	**0.0**	**0.0**	**0.0**
Business Development Total		**35.0**	**(4.0)**	**31.0**	**0.0**	**31.0**
International Strategies						
Full-Time Ongoing Job Class and Grade						
Asst Protocol Program Adm (NC)	064	1.0	0.0	1.0	0.0	1.0
Economic Development Prog Mgr	069	2.0	1.0	3.0	0.0	3.0
Economic Development Spec	055	0.0	1.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**4.0**	**2.0**	**6.0**	**0.0**	**6.0**
Temporary Job Class and Grade						
Special Projects Administrator	832	0.0	1.0	1.0	0.0	1.0
Temporary Total		**0.0**	**1.0**	**1.0**	**0.0**	**1.0**
International Strategies Total		**4.0**	**3.0**	**7.0**	**0.0**	**7.0**
Business & Workforce Development						
Full-Time Ongoing Job Class and Grade						

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Accountant III	060	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	4.0	(1.0)	3.0	0.0	3.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Business Systems Analyst	055	1.0	0.0	1.0	0.0	1.0
Deputy Economic Dev Director	844	1.0	0.0	1.0	0.0	1.0
Economic Development Prog Mgr	069	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	2.0	0.0	2.0	0.0	2.0
Project Management Assistant	055	0.0	1.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
User Technology Specialist*U3	356	1.0	0.0	1.0	0.0	1.0
Workforce Development Spec	052	4.0	0.0	4.0	0.0	4.0
Workforce Development Supv	064	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**21.0**	**2.0**	**23.0**	**0.0**	**23.0**
Business & Workforce Development Total		**21.0**	**2.0**	**23.0**	**0.0**	**23.0**
Community and Economic Development Total		**66.0**	**1.0**	**67.0**	**0.0**	**67.0**


Neighborhood Services
Administrative Services
Director's Office
Neighborhood Engagement
Special Programs
Blight Elimination
Neighborhood Commercial Revitalization
Neighborhood Infrastructure

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Program Goal

The Neighborhood Services Department preserves and improves the physical, social and economic health of Phoenix neighborhoods, supports neighborhood self-reliance, and enhances the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Director's Office	847,455	841,298	878,798	4.5%
Administrative Services	2,872,914	3,200,865	8,914,827	>100.0%
Blight Elimination	19,675,015	18,795,193	19,843,092	5.6%
Neighborhood Engagement	3,903,921	3,869,315	4,252,475	9.9%
Neighborhood Infrastructure	8,673,388	12,055,710	10,632,023	-11.8%
Neighborhood Commercial Revitalization	2,024,083	1,933,485	1,777,111	-8.1%
Special Programs	478,014	431,051	8,743,280	>100.0%
Total	**38,474,790**	**41,126,917**	**55,041,606**	**33.8%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	23,693,232	25,832,273	27,773,723	7.5%
Contractual Services	12,153,237	13,262,946	25,147,082	89.6%
Commodities	673,296	400,190	397,612	-0.6%
Capital Outlay	256,141	68,318	251,651	>100.0%
Internal Charges and Credits	1,703,641	1,563,190	1,471,538	-5.9%
Other Expenditures and Transfers	(4,757)	-	-	NA
Total	**38,474,790**	**41,126,917**	**55,041,606**	**33.8%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	20,435,368	19,689,366	21,116,901	7.3%
Neighborhood Protection	3,100,000	2,250,000	2,250,000	0.0%
Other Restricted	9,969	74,982	64,982	-13.3%
Grants	14,929,452	19,112,569	31,609,723	65.4%
Total	**38,474,790**	**41,126,917**	**55,041,606**	**33.8%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	200.0	198.0	198.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	2.0	1.0
Total	**203.0**	**200.0**	**199.0**

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Director's Office		5.0	0.0	5.0	0.0	5.0
Administrative Services		22.0	0.0	22.0	0.0	22.0
Blight Elimination		109.0	(1.0)	108.0	(1.0)	107.0
Neighborhood Engagement		28.0	0.0	28.0	0.0	28.0
Neighborhood Infrastructure		27.0	(1.0)	26.0	0.0	26.0
Neighborhood Commercial Revitalization		9.0	0.0	9.0	0.0	9.0
Special Programs		3.0	(1.0)	2.0	0.0	2.0
Total		**203.0**	**(3.0)**	**200.0**	**(1.0)**	**199.0**
Director's Office						
Full-Time Ongoing Job Class and Grade						
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Neighborhood Services Dir (NC)	922	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Director's Office Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Administrative Services						
Full-Time Ongoing Job Class and Grade						
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Account Clerk III*U8	736	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III*U8	738	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	1.0	1.0	2.0	0.0	2.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Compliance Supervisor	069	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
GIS Technician	353	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	5.0	0.0	5.0	0.0	5.0
Full-Time Total		**22.0**	**0.0**	**22.0**	**0.0**	**22.0**
Administrative Services Total		**22.0**	**0.0**	**22.0**	**0.0**	**22.0**
Blight Elimination						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Building Maint Foreman	053	2.0	0.0	2.0	0.0	2.0
Building Maint Worker	147	2.0	(2.0)	0.0	0.0	0.0
Building Maint Worker*U2	247	0.0	2.0	2.0	0.0	2.0
Clerk III	334	2.0	0.0	2.0	0.0	2.0
Compliance Supervisor	069	3.0	0.0	3.0	0.0	3.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Neighborhood Maint Tech II	343	1.0	0.0	1.0	0.0	1.0
Neighborhood Preserv Insp I	349	59.0	(59.0)	0.0	0.0	0.0
Neighborhood Preserv Insp I	353	0.0	54.0	54.0	0.0	54.0
Neighborhood Preserv Insp II	055	9.0	(9.0)	0.0	0.0	0.0
Neighborhood Preserv Insp II	059	0.0	9.0	9.0	0.0	9.0
Neighborhood Preserv Insp*Lead	355	0.0	4.0	4.0	0.0	4.0
Neighborhood Specialist	061	4.0	0.0	4.0	0.0	4.0
Project Management Assistant	055	2.0	0.0	2.0	0.0	2.0
Project Manager	067	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Special Projects Administrator	832	2.0	0.0	2.0	0.0	2.0
Supplies Clerk II*U2	235	1.0	0.0	1.0	0.0	1.0
Trades Helper*U2	237	13.0	0.0	13.0	0.0	13.0
Full-Time Total		**108.0**	**(2.0)**	**106.0**	**0.0**	**106.0**
Temporary Job Class and Grade						
Compliance Supervisor	069	0.0	1.0	1.0	(1.0)	0.0
Neighborhood Preserv Insp I	349	1.0	(1.0)	0.0	0.0	0.0
Neighborhood Preserv Insp I	353	0.0	1.0	1.0	0.0	1.0
Temporary Total		**1.0**	**1.0**	**2.0**	**(1.0)**	**1.0**
Blight Elimination Total		**109.0**	**(1.0)**	**108.0**	**(1.0)**	**107.0**
Neighborhood Engagement						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	1.0	1.0	0.0	1.0
Community Outreach Supervisor	054	1.0	0.0	1.0	0.0	1.0
Community Worker III	038	1.0	0.0	1.0	0.0	1.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
Economic Development Prog Mgr	069	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	(1.0)	0.0	0.0	0.0
Neighborhood Maint Tech I	337	9.0	0.0	9.0	0.0	9.0
Neighborhood Specialist	061	10.0	0.0	10.0	0.0	10.0
Program Manager	068	0.0	1.0	1.0	0.0	1.0
Secretary II	330	1.0	(1.0)	0.0	0.0	0.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Volunteer Coordinator	055	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**28.0**	**0.0**	**28.0**	**0.0**	**28.0**
Neighborhood Engagement Total		**28.0**	**0.0**	**28.0**	**0.0**	**28.0**
Neighborhood Infrastructure						

POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	(1.0)	0.0	0.0	0.0
Community Outreach Supervisor	054	1.0	0.0	1.0	0.0	1.0
Community Worker III	038	4.0	0.0	4.0	0.0	4.0
Deputy Neighborhood Svcs Dir	842	1.0	0.0	1.0	0.0	1.0
Housing Development Manager	069	1.0	0.0	1.0	0.0	1.0
Housing Rehabilitation Spec	351	6.0	0.0	6.0	0.0	6.0
Housing Rehabilitation Supv	057	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	4.0	0.0	4.0	0.0	4.0
Project Manager	067	4.0	0.0	4.0	0.0	4.0
Rehabilitation Loan Processor	339	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**27.0**	**(1.0)**	**26.0**	**0.0**	**26.0**
Neighborhood Infrastructure Total		**27.0**	**(1.0)**	**26.0**	**0.0**	**26.0**
Neighborhood Commercial Revitalization						
Full-Time Ongoing Job Class and Grade						
Housing Development Manager	069	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	2.0	0.0	2.0	0.0	2.0
Project Manager	067	5.0	0.0	5.0	0.0	5.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
Neighborhood Commercial Revitalization Total		**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
Special Programs						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**

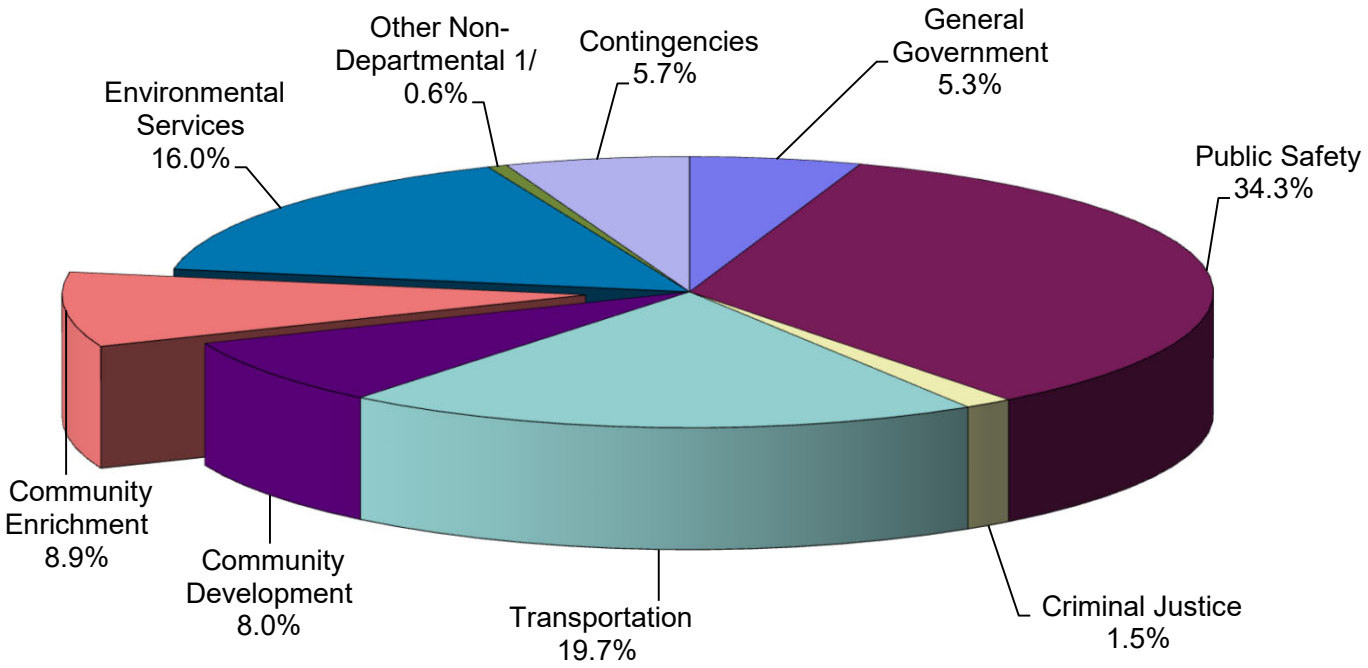
POSITION SCHEDULE
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

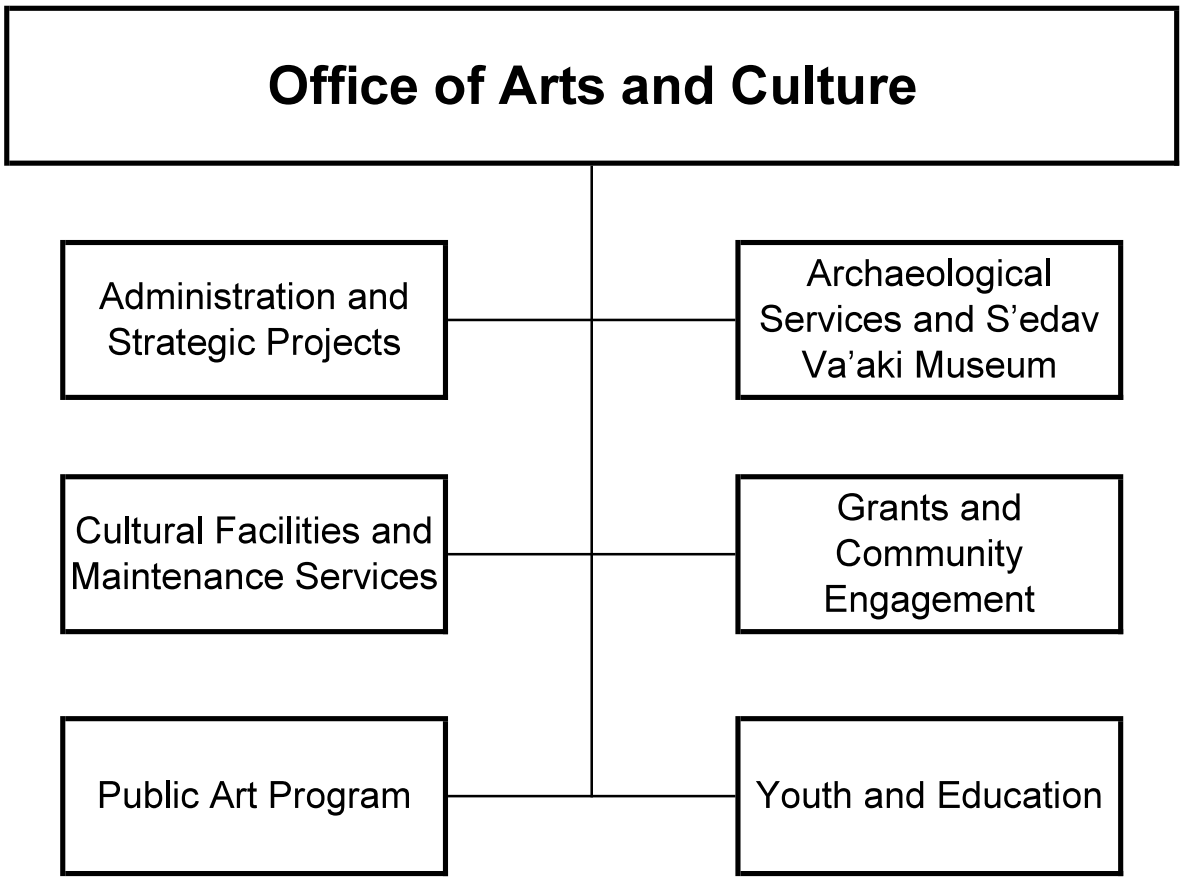
		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Info Tech Analyst/Prg III	064	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		**1.0**	**(1.0)**	**0.0**	**0.0**	**0.0**
Special Programs Total		**3.0**	**(1.0)**	**2.0**	**0.0**	**2.0**
Neighborhood Services Total		**203.0**	**(3.0)**	**200.0**	**(1.0)**	**199.0**


City of Phoenix

Community Enrichment



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


Office of Arts and Culture
Administration and Strategic Projects
Archaeological Services and S'edav Va'aki Museum
Cultural Facilities and Maintenance Services
Grants and Community Engagement
Public Art Program
Youth and Education

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

OFFICE OF ARTS AND CULTURE

Program Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix and seeks to raise the level of awareness and participation of City residents in the preservation, expansion and enjoyment of arts and culture.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Office of Arts and Culture	9,790,601	9,087,817	9,317,616	2.5%
Total	**9,790,601**	**9,087,817**	**9,317,616**	**2.5%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	3,742,822	4,131,610	4,430,602	7.2%
Contractual Services	5,266,092	4,188,821	4,050,203	-3.3%
Commodities	187,378	70,289	74,898	6.6%
Capital Outlay	97,807	-	69,000	NA
Internal Charges and Credits	496,503	697,097	692,913	-0.6%
Total	**9,790,601**	**9,087,817**	**9,317,616**	**2.5%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	8,376,690	8,596,068	9,043,032	5.2%
Other Restricted	37,436	58,215	64,084	10.1%
Grants	1,376,476	433,534	210,500	-51.4%
Total	**9,790,601**	**9,087,817**	**9,317,616**	**2.5%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	24.0	24.0	25.0
Part-Time Ongoing Positions	4.7	5.3	4.7
Temporary Positions	1.1	1.5	0.5
Total	**29.8**	**30.8**	**30.2**

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

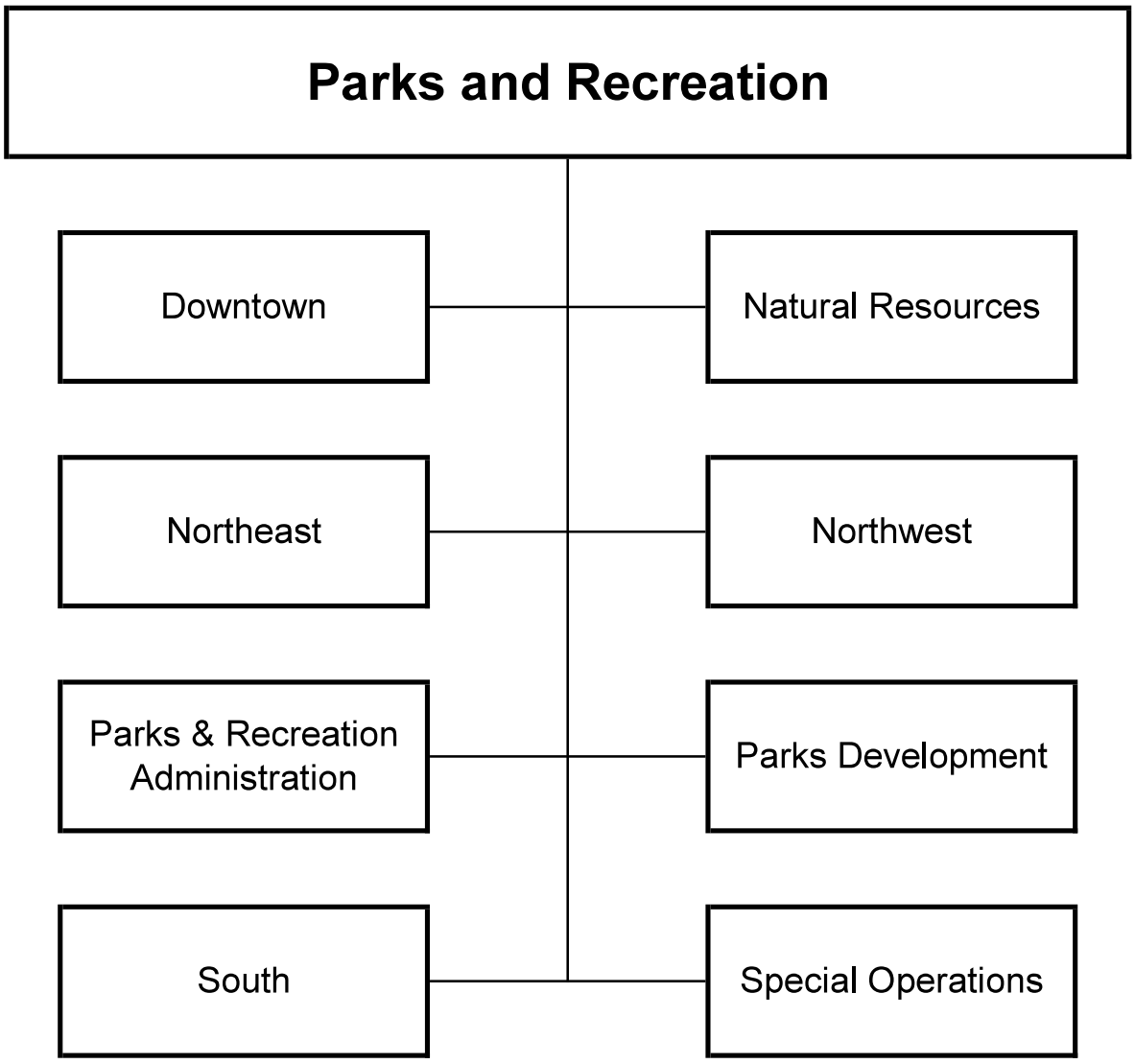
OFFICE OF ARTS AND CULTURE

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	0
Total			**0.4**	**0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

OFFICE OF ARTS AND CULTURE

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	0.0	0.0	0.0	1.0	1.0
Arts & Culture Director (NC)	912	1.0	(1.0)	0.0	0.0	0.0
Arts & Culture Director (NC)	922	0.0	1.0	1.0	0.0	1.0
City Archaeologist	067	1.0	0.0	1.0	0.0	1.0
Gardener*Sprinkler System	139	1.0	0.0	1.0	0.0	1.0
Groundskeeper	132	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Management Asst III	830	1.0	(1.0)	0.0	0.0	0.0
Museum Administrator	069	1.0	0.0	1.0	0.0	1.0
Museum Aide	341	1.0	0.0	1.0	0.0	1.0
Museum Assistant	051	2.0	0.0	2.0	0.0	2.0
Museum Curator	053	3.0	(3.0)	0.0	0.0	0.0
Museum Curator	059	0.0	3.0	3.0	0.0	3.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Manager	067	6.0	0.0	6.0	0.0	6.0
Property Manager	067	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	2.0	1.0	3.0	0.0	3.0
Trades Helper	137	0.0	1.0	1.0	0.0	1.0
Volunteer Coordinator	055	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**24.0**	**0.0**	**24.0**	**1.0**	**25.0**
Part-Time Ongoing Job Class and Grade						
Admin Asst I Part Time	053	0.6	0.0	0.6	(0.6)	0.0
Museum Aide Part Time	341	0.8	0.0	0.8	0.0	0.8
Parks & Recreation Aide Part Time	328	0.4	0.0	0.4	0.0	0.4
Recreation Leader Part Time	340	3.5	0.0	3.5	0.0	3.5
Part-Time Total		**5.3**	**0.0**	**5.3**	**(0.6)**	**4.7**
Temporary Job Class and Grade						
Groundskeeper	132	0.0	1.0	1.0	(1.0)	0.0
Museum Aide Part Time	341	0.0	0.5	0.5	0.0	0.5
Temporary Total		**0.0**	**1.5**	**1.5**	**(1.0)**	**0.5**
Office of Arts and Culture Total		**29.3**	**1.5**	**30.8**	**(0.6)**	**30.2**


Parks and Recreation
Downtown
Natural Resources
Northeast
Northwest
Parks & Recreation Administration
Parks Development
South
Special Operations

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Parks & Recreation Administration	13,655,866	13,448,449	16,068,968	19.5%
Parks Development	348,117	589,521	757,203	28.4%
Northwest	24,374,540	24,672,088	25,123,112	1.8%
Downtown	15,451,973	15,767,432	16,727,597	6.1%
South	23,255,197	24,624,078	26,485,653	7.6%
Northeast	19,560,519	19,609,009	21,536,698	9.8%
Natural Resources	16,535,508	17,365,820	18,211,768	4.9%
Special Operations	37,444,998	40,826,384	39,366,657	-3.6%
Total	**150,626,717**	**156,902,781**	**164,277,656**	**4.7%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	83,707,775	87,191,728	90,741,025	4.1%
Contractual Services	43,033,735	45,227,418	48,383,627	7.0%
Commodities	9,034,268	9,226,165	11,270,123	22.2%
Capital Outlay	4,952,429	4,697,800	3,211,800	-31.6%
Internal Charges and Credits	10,477,283	10,604,670	10,716,081	1.1%
Other Expenditures and Transfers	(578,773)	(45,000)	(45,000)	0.0%
Total	**150,626,717**	**156,902,781**	**164,277,656**	**4.7%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Parks	129,926,457	132,991,180	137,159,564	3.1%
Golf	11,203,756	12,747,065	12,910,279	1.3%
Parks and Preserves	6,519,934	7,419,461	7,832,187	5.6%
Other Restricted	2,446,564	3,310,186	5,761,116	74.0%
Grants	530,007	434,889	614,510	41.3%
Total	**150,626,717**	**156,902,781**	**164,277,656**	**4.7%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	684.0	685.0	691.0
Part-Time Ongoing Positions	375.6	375.6	380.6
Temporary Positions	5.0	4.0	1.0
Total	**1,064.6**	**1,064.6**	**1,072.6**

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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 Recreation Center 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	936,589
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	500,000
Add ongoing funding for two Groundskeepers and one 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	193,514
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	71,776
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.			I.0	0

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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.			1.0	112,711
Total			**11.0**	**1,814,590**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Parks & Recreation Administration		50.8	0.0	50.8	1.0	51.8
Parks Development		9.0	0.0	9.0	0.0	9.0
Northwest		159.4	(1.0)	158.4	0.0	158.4
Downtown		128.6	0.0	128.6	0.0	128.6
South		192.2	(1.0)	191.2	6.0	197.2
Northeast		138.2	0.0	138.2	3.0	141.2
Natural Resources		144.2	2.0	146.2	(1.0)	145.2
Special Operations		242.2	0.0	242.2	(1.0)	241.2
Total		**1,064.6**	**0.0**	**1,064.6**	**8.0**	**1,072.6**
Parks & Recreation Administration						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	3.0	(3.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	3.0	3.0	0.0	3.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	1.0	2.0
Asst Parks & Rec Director	914	2.0	0.0	2.0	0.0	2.0
Budget Analyst II	058	2.0	0.0	2.0	0.0	2.0
Contracts Specialist II	061	3.0	(1.0)	2.0	0.0	2.0
Contracts Specialist II*Lead	064	1.0	1.0	2.0	0.0	2.0
Customer Service Clerk	331	1.0	0.0	1.0	0.0	1.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	4.0	0.0	4.0	0.0	4.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	2.0	0.0	2.0	0.0	2.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Parks & Recreation Dir (NC)	924	1.0	0.0	1.0	0.0	1.0
Procurement Manager	066	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Public Information Specialist	054	1.0	0.0	1.0	0.0	1.0
Recreation Coordinator II	052	2.0	0.0	2.0	0.0	2.0
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	3.0	0.0	3.0	0.0	3.0
Senior User Technology Spec	060	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	0.0	0.0	0.0	1.0	1.0
User Technology Specialist	056	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**46.0**	**0.0**	**46.0**	**2.0**	**48.0**
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	331	0.8	0.0	0.8	0.0	0.8
Public Service Trainee (NC) Part Time	322	1.0	0.0	1.0	0.0	1.0
Recreation Instructor Part Time	332	1.0	0.0	1.0	0.0	1.0
Youth Counselor Part Time	343	1.0	0.0	1.0	0.0	1.0
Part-Time Total		**3.8**	**0.0**	**3.8**	**0.0**	**3.8**
Temporary Job Class and Grade						
Special Projects Administrator	832	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**0.0**	**1.0**	**(1.0)**	**0.0**
Parks & Recreation Administration Total		**50.8**	**0.0**	**50.8**	**1.0**	**51.8**
Parks Development						
Full-Time Ongoing Job Class and Grade						
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
GIS Technician	353	1.0	0.0	1.0	0.0	1.0
Landscape Architect I	059	1.0	0.0	1.0	0.0	1.0
Landscape Architect II	065	1.0	0.0	1.0	0.0	1.0
Planner I	049	1.0	(1.0)	0.0	0.0	0.0
Planner I	059	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Project Manager	067	2.0	0.0	2.0	0.0	2.0
Property Manager	067	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
Parks Development Total		**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
Northwest						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	147	4.0	0.0	4.0	0.0	4.0
Customer Service Clerk	331	1.0	0.0	1.0	0.0	1.0
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Equipment Op I	135	1.0	0.0	1.0	0.0	1.0
Equipment Op II*Gangmower Op	141	2.0	0.0	2.0	0.0	2.0
Gardener	138	14.0	0.0	14.0	0.0	14.0
Gardener*Sprinkler System	139	13.0	0.0	13.0	0.0	13.0
Groundskeeper	132	28.0	0.0	28.0	0.0	28.0
Landscape Equipment Operator	137	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Parks Equipment Mechanic	142	2.0	0.0	2.0	0.0	2.0
Parks Foreman I	047	9.0	0.0	9.0	0.0	9.0
Parks Foreman II	053	3.0	0.0	3.0	0.0	3.0
Parks Maint Mechanic	149	1.0	0.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	149	1.0	0.0	1.0	0.0	1.0
Parks Supervisor	060	1.0	0.0	1.0	0.0	1.0
Recreation Coordinator II	052	7.0	0.0	7.0	0.0	7.0
Recreation Coordinator III	058	6.0	0.0	6.0	0.0	6.0
Recreation Programmer	342	5.0	0.0	5.0	0.0	5.0
Recreation Supervisor	060	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II	135	1.0	0.0	1.0	0.0	1.0
Trades Helper	137	7.0	(1.0)	6.0	0.0	6.0
Full-Time Total		**110.0**	**(1.0)**	**109.0**	**0.0**	**109.0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	331	1.2	0.0	1.2	0.0	1.2
Groundskeeper Part Time	132	2.0	0.0	2.0	0.0	2.0
Parks & Recreation Aide Part Time	328	9.3	0.0	9.3	0.0	9.3
Recreation Instructor Part Time	332	12.3	0.0	12.3	0.0	12.3
Recreation Leader Part Time	340	24.6	0.0	24.6	0.0	24.6
Part-Time Total		**49.4**	**0.0**	**49.4**	**0.0**	**49.4**
Northwest Total		**159.4**	**(1.0)**	**158.4**	**0.0**	**158.4**
Downtown						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	147	1.0	0.0	1.0	0.0	1.0
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Equipment Op II*Gangmower Op	141	2.0	0.0	2.0	0.0	2.0
Gardener	138	8.0	0.0	8.0	0.0	8.0
Gardener*Sprinkler System	139	8.0	0.0	8.0	0.0	8.0
Groundskeeper	132	12.0	0.0	12.0	0.0	12.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Park Manager	058	1.0	0.0	1.0	0.0	1.0
Parks Foreman I	047	4.0	0.0	4.0	0.0	4.0
Parks Foreman II	053	2.0	0.0	2.0	0.0	2.0
Parks Maint Mech*Plumb Install	149	1.0	0.0	1.0	0.0	1.0
Parks Supervisor	060	1.0	0.0	1.0	0.0	1.0
Recreation Coordinator II	052	8.0	0.0	8.0	0.0	8.0
Recreation Coordinator III	058	3.0	0.0	3.0	0.0	3.0
Recreation Supervisor	060	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Trades Helper	137	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**57.0**	**0.0**	**57.0**	**0.0**	**57.0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	331	0.4	0.0	0.4	0.0	0.4
Groundskeeper Part Time	132	3.7	0.0	3.7	0.0	3.7
Parks & Recreation Aide Part Time	328	13.8	0.0	13.8	0.0	13.8
Recreation Instructor Part Time	332	13.2	0.0	13.2	0.0	13.2
Recreation Leader Part Time	340	39.5	0.0	39.5	0.0	39.5
Part-Time Total		**70.6**	**0.0**	**70.6**	**0.0**	**70.6**
Temporary Job Class and Grade						
Groundskeeper	132	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Downtown Total		**128.6**	**0.0**	**128.6**	**0.0**	**128.6**
South						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	147	4.0	0.0	4.0	0.0	4.0
Customer Service Clerk	331	2.0	0.0	2.0	0.0	2.0
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Equipment Op II*Gangmower Op	141	3.0	0.0	3.0	0.0	3.0
Gardener	138	13.0	0.0	13.0	0.0	13.0
Gardener*Sprinkler System	139	14.0	0.0	14.0	0.0	14.0
Groundskeeper	132	40.0	0.0	40.0	0.0	40.0
Landscape Equipment Operator	137	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Park Manager	058	1.0	0.0	1.0	0.0	1.0
Parks Equipment Mechanic	142	2.0	0.0	2.0	0.0	2.0
Parks Foreman I	047	8.0	0.0	8.0	0.0	8.0
Parks Foreman II	053	3.0	0.0	3.0	0.0	3.0
Parks Maint Mechanic	149	2.0	0.0	2.0	0.0	2.0
Parks Maint Mech*Plumb Install	149	1.0	0.0	1.0	0.0	1.0
Parks & Recreation Aide	328	1.0	(1.0)	0.0	0.0	0.0
Parks Supervisor	060	1.0	0.0	1.0	0.0	1.0
Recreation Coordinator II	052	12.0	0.0	12.0	1.0	13.0
Recreation Coordinator III	058	5.0	0.0	5.0	0.0	5.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Recreation Programmer	342	3.0	0.0	3.0	0.0	3.0
Recreation Supervisor	060	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II	135	1.0	0.0	1.0	0.0	1.0
Trades Helper	137	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**124.0**	**(1.0)**	**123.0**	**1.0**	**124.0**
Part-Time Ongoing Job Class and Grade						
Groundskeeper Part Time	132	5.1	0.0	5.1	0.0	5.1
Parks & Recreation Aide Part Time	328	11.4	0.0	11.4	1.0	12.4
Recreation Instructor Part Time	332	19.2	0.0	19.2	1.3	20.5
Recreation Leader Part Time	340	32.5	0.0	32.5	2.7	35.2
Part-Time Total		**68.2**	**0.0**	**68.2**	**5.0**	**73.2**
South Total		**192.2**	**(1.0)**	**191.2**	**6.0**	**197.2**
Northeast						
Full-Time Ongoing Job Class and Grade						
Building Maint Worker	147	3.0	0.0	3.0	0.0	3.0
Customer Service Clerk	331	1.0	0.0	1.0	0.0	1.0
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Gardener	138	10.0	0.0	10.0	1.0	11.0
Gardener*Sprinkler System	139	15.0	0.0	15.0	0.0	15.0
Groundskeeper	132	30.0	0.0	30.0	2.0	32.0
Landscape Equipment Operator	137	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Parks Equipment Mechanic	142	2.0	0.0	2.0	0.0	2.0
Parks Foreman I	047	8.0	0.0	8.0	0.0	8.0
Parks Foreman II	053	4.0	0.0	4.0	0.0	4.0
Parks Maint Mechanic	149	1.0	0.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	149	1.0	0.0	1.0	0.0	1.0
Parks Supervisor	060	1.0	0.0	1.0	0.0	1.0
Recreation Coordinator II	052	5.0	0.0	5.0	0.0	5.0
Recreation Coordinator III	058	4.0	0.0	4.0	0.0	4.0
Recreation Programmer	342	4.0	0.0	4.0	0.0	4.0
Recreation Supervisor	060	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Supplies Clerk II	135	2.0	0.0	2.0	0.0	2.0
Trades Helper	137	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**99.0**	**0.0**	**99.0**	**3.0**	**102.0**
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk Part Time	331	0.8	0.0	0.8	0.0	0.8
Groundskeeper Part Time	132	3.7	0.0	3.7	0.0	3.7
Parks & Recreation Aide Part Time	328	11.2	0.0	11.2	0.0	11.2
Recreation Instructor Part Time	332	8.1	0.0	8.1	0.0	8.1
Recreation Leader Part Time	340	15.4	0.0	15.4	0.0	15.4
Part-Time Total		**39.2**	**0.0**	**39.2**	**0.0**	**39.2**
Northeast Total		**138.2**	**0.0**	**138.2**	**3.0**	**141.2**
Natural Resources						
Full-Time Ongoing Job Class and Grade						
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Gardener	138	1.0	0.0	1.0	0.0	1.0
Gardener*Sprinkler System	139	4.0	0.0	4.0	0.0	4.0
Groundskeeper	132	12.0	0.0	12.0	0.0	12.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Park Manager	058	5.0	1.0	6.0	0.0	6.0
Park Ranger	040	90.0	(90.0)	0.0	0.0	0.0
Park Ranger*Preserve	040	0.0	53.0	53.0	0.0	53.0
Park Ranger Supervisor	046	14.0	(14.0)	0.0	0.0	0.0
Park Ranger Supervisor*Urban	046	0.0	5.0	5.0	0.0	5.0
Park Ranger Supv*Preserve	046	0.0	9.0	9.0	0.0	9.0
Park Ranger*Urban	040	0.0	38.0	38.0	0.0	38.0
Parks Foreman I	047	2.0	0.0	2.0	0.0	2.0
Parks Supervisor	060	4.0	0.0	4.0	0.0	4.0
Recreation Coordinator III	058	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**135.0**	**1.0**	**136.0**	**0.0**	**136.0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

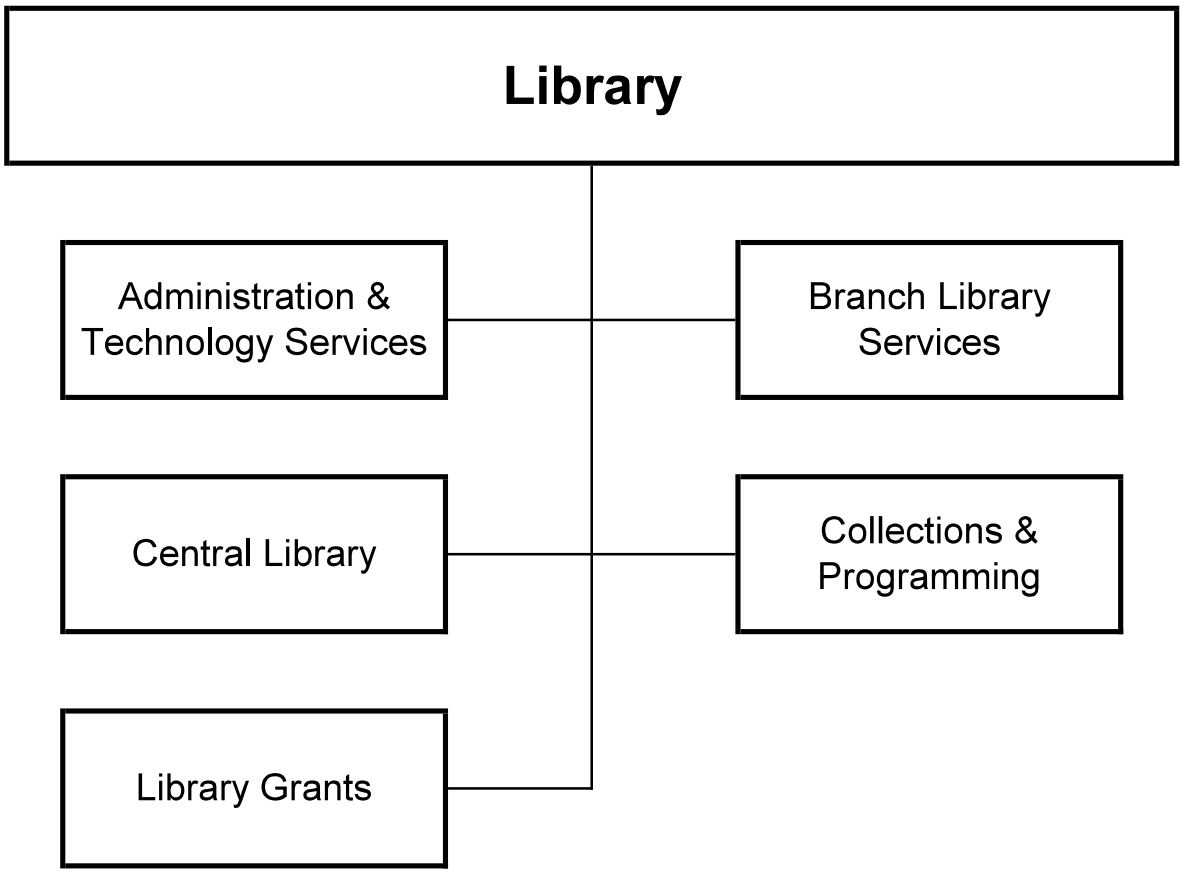
PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Groundskeeper Part Time	132	0.5	0.0	0.5	0.0	0.5
Park Ranger Part Time	040	6.6	0.0	6.6	0.0	6.6
Recreation Leader Part Time	340	2.1	0.0	2.1	0.0	2.1
Part-Time Total		**9.2**	**0.0**	**9.2**	**0.0**	**9.2**
Temporary Job Class and Grade						
Park Ranger Supervisor*Urban	046	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Natural Resources Total		**144.2**	**2.0**	**146.2**	**(1.0)**	**145.2**
Special Operations						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Building Maint Foreman	053	1.0	0.0	1.0	0.0	1.0
Building Maint Worker	147	8.0	0.0	8.0	0.0	8.0
Customer Service Clerk*Lead-U7	041	1.0	0.0	1.0	0.0	1.0
Deputy Parks & Rec Director	844	1.0	0.0	1.0	0.0	1.0
Equipment Op II	139	8.0	0.0	8.0	0.0	8.0
Equipment Op II*Gangmower Op	141	2.0	0.0	2.0	0.0	2.0
Equipment Op III	143	6.0	0.0	6.0	0.0	6.0
Gardener	138	6.0	0.0	6.0	0.0	6.0
Gardener*Sprinkler System	139	3.0	0.0	3.0	0.0	3.0
Golf Course Supervisor*Lead	065	1.0	0.0	1.0	0.0	1.0
Groundskeeper	132	7.0	0.0	7.0	0.0	7.0
Head Golf Professional	065	4.0	0.0	4.0	0.0	4.0
Head Golf Professional*Lead	067	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Parks Equipment Mechanic	142	1.0	0.0	1.0	0.0	1.0
Parks Foreman I	047	8.0	0.0	8.0	0.0	8.0
Parks Foreman II	053	1.0	0.0	1.0	0.0	1.0
Parks Maint Mech*Plumb Install	149	4.0	0.0	4.0	0.0	4.0
Parks Special Operations Supv	067	1.0	0.0	1.0	0.0	1.0
Parks Supervisor	060	3.0	0.0	3.0	0.0	3.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Recreation Coord III*Aquatics	059	3.0	0.0	3.0	0.0	3.0
Recreation Coordinator II	052	3.0	0.0	3.0	0.0	3.0
Recreation Coordinator III	058	2.0	0.0	2.0	0.0	2.0
Recreation Programmer	342	5.0	0.0	5.0	0.0	5.0
Recreation Supervisor	060	1.0	0.0	1.0	0.0	1.0
Recreation Supv*Aquatics	061	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II	135	2.0	0.0	2.0	0.0	2.0
Supplies Clerk III*U7	043	1.0	0.0	1.0	0.0	1.0
Trades Helper	137	7.0	0.0	7.0	0.0	7.0
Urban Forestry Technician	143	12.0	0.0	12.0	0.0	12.0
Full-Time Total		**106.0**	**0.0**	**106.0**	**0.0**	**106.0**
Part-Time Ongoing Job Class and Grade						
Asst Pool Manager Part Time	331	3.3	0.0	3.3	0.0	3.3
Clerk I Part Time	324	6.4	0.0	6.4	0.0	6.4
Equipment Op I Part Time	135	0.6	0.0	0.6	0.0	0.6
Groundskeeper Part Time	132	0.5	0.0	0.5	0.0	0.5
Lifeguard Part Time	S29	58.5	0.0	58.5	0.0	58.5
Parks & Recreation Aide*Cash Part Time	328	8.4	0.0	8.4	0.0	8.4
Parks & Recreation Aide Part Time	328	21.9	0.0	21.9	0.0	21.9
Pool Manager Part Time	339	10.8	0.0	10.8	0.0	10.8
Recreation Instructor Part Time	332	9.5	0.0	9.5	0.0	9.5
Recreation Leader Part Time	340	15.3	0.0	15.3	0.0	15.3
Part-Time Total		**135.2**	**0.0**	**135.2**	**0.0**	**135.2**
Temporary Job Class and Grade						
Parks Maint Mech*Plumb Install	149	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**0.0**	**1.0**	**(1.0)**	**0.0**
Special Operations Total		**242.2**	**0.0**	**242.2**	**(1.0)**	**241.2**
Parks and Recreation Total		**1,064.6**	**0.0**	**1,064.6**	**8.0**	**1,072.6**


Library
Administration & Technology Services
Branch Library Services
Central Library
Collections & Programming
Library Grants

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration & Technology Services	14,562,055	16,187,711	18,028,411	11.4%
Central Library	9,903,554	9,576,762	10,340,765	8.0%
Branch Library Services	17,614,539	16,487,780	18,137,323	10.0%
Collections & Programming	8,847,232	9,029,117	9,574,242	6.0%
Library Grants	1,664,568	1,512,050	747,120	-50.6%
Total	**52,591,948**	**52,793,420**	**56,827,861**	**7.6%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	35,771,947	36,612,451	38,811,575	6.0%
Contractual Services	6,264,939	6,038,989	6,593,083	9.2%
Commodities	6,913,963	6,639,811	7,232,002	8.9%
Capital Outlay	54,467	-	190,000	NA
Internal Charges and Credits	3,586,631	3,502,169	4,001,201	14.2%
Total	**52,591,948**	**52,793,420**	**56,827,861**	**7.6%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Library	50,583,370	51,044,870	55,830,741	9.4%
Other Restricted	344,010	236,500	250,000	5.7%
Grants	1,664,568	1,512,050	747,120	-50.6%
Total	**52,591,948**	**52,793,420**	**56,827,861**	**7.6%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	289.0	293.0	293.0
Part-Time Ongoing Positions	107.4	105.1	105.1
Temporary Positions	38.2	14.1	0.0
Total	**434.6**	**412.2**	**398.1**

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	322,000
Total			**0.0**	**322,000**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration & Technology Services		90.4	(1.0)	89.4	0.0	89.4
Central Library		84.5	2.1	86.6	0.0	86.6
Branch Library Services		188.0	0.0	188.0	0.0	188.0
Collections & Programming		27.7	1.0	28.7	0.0	28.7
Library Grants		6.2	13.3	19.5	(14.1)	5.4
Total		**396.8**	**15.4**	**412.2**	**(14.1)**	**398.1**
Administration & Technology Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	(1.0)	0.0	0.0	0.0
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Account Clerk II	330	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	069	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Admin Asst I	053	1.0	1.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Admin Secretary	041	1.0	(1.0)	0.0	0.0	0.0
Asst Security Systems Supv	053	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Building Maint Worker*U2	247	2.0	0.0	2.0	0.0	2.0
Courier	225	3.0	0.0	3.0	0.0	3.0
Curriculum/Training Coord	061	1.0	0.0	1.0	0.0	1.0
Deputy Library Director	842	3.0	0.0	3.0	0.0	3.0
Human Resources Aide	745	1.0	0.0	1.0	0.0	1.0
Human Resources Aide*U7	045	1.0	0.0	1.0	0.0	1.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Librarian II	053	1.0	(1.0)	0.0	0.0	0.0
Librarian II	057	0.0	1.0	1.0	0.0	1.0
Library Assistant	039	1.0	0.0	1.0	0.0	1.0
Library Services Director (NC)	922	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Municipal Security Guard	340	30.0	(1.0)	29.0	0.0	29.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Security Systems Supervisor	059	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	2.0	0.0	2.0	0.0	2.0
Senior Info Tech Systems Spec	067	1.0	0.0	1.0	0.0	1.0
Senior Municipal Security Grd	042	7.0	0.0	7.0	0.0	7.0
Senior User Technology Spec	060	2.0	0.0	2.0	0.0	2.0
Special Projects Administrator	832	2.0	0.0	2.0	0.0	2.0
Supplies Clerk III*U7	043	1.0	0.0	1.0	0.0	1.0
User Technology Specialist	056	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**88.0**	**(2.0)**	**86.0**	**0.0**	**86.0**
Part-Time Ongoing Job Class and Grade						
Municipal Security Guard Part Time	340	1.2	1.0	2.2	0.0	2.2
User Technology Specialist Part Time	056	1.2	0.0	1.2	0.0	1.2
Part-Time Total		**2.4**	**1.0**	**3.4**	**0.0**	**3.4**
Administration & Technology Services Total		**90.4**	**(1.0)**	**89.4**	**0.0**	**89.4**
Central Library						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	0.0	2.0	2.0	0.0	2.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Business Assistance Coord	061	1.0	(1.0)	0.0	0.0	0.0
Caseworker II	051	4.0	3.0	7.0	0.0	7.0
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Librarian I	049	5.0	(5.0)	0.0	0.0	0.0
Librarian I	053	0.0	4.0	4.0	0.0	4.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Librarian II	053	7.0	(7.0)	0.0	0.0	0.0
Librarian II	057	0.0	8.0	8.0	0.0	8.0
Librarian III	065	4.0	0.0	4.0	0.0	4.0
Librarian IV	069	2.0	0.0	2.0	0.0	2.0
Library Assistant	039	14.0	0.0	14.0	0.0	14.0
Library Circulation Attnd I	327	7.0	(1.0)	6.0	0.0	6.0
Library Circulation Attnd II	331	9.0	1.0	10.0	0.0	10.0
Library Circulation Attnd III	049	3.0	0.0	3.0	0.0	3.0
Library Page	323	7.0	1.0	8.0	0.0	8.0
Library Support Services Supv	049	1.0	(1.0)	0.0	0.0	0.0
Library Support Services Supv	051	0.0	1.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**69.0**	**5.0**	**74.0**	**0.0**	**74.0**
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	039	9.1	0.0	9.1	0.0	9.1
Library Circulation Attnd I Part Time	327	2.5	(0.6)	1.9	0.0	1.9
Library Clerk II Part Time	327	0.7	(0.7)	0.0	0.0	0.0
Library Page Part Time	323	2.5	(0.9)	1.6	0.0	1.6
Secretary II Part Time	330	0.7	(0.7)	0.0	0.0	0.0
Part-Time Total		**15.5**	**(2.9)**	**12.6**	**0.0**	**12.6**
Central Library Total		**84.5**	**2.1**	**86.6**	**0.0**	**86.6**
Branch Library Services						
Full-Time Ongoing Job Class and Grade						
Librarian I	049	13.0	(13.0)	0.0	0.0	0.0
Librarian I	053	0.0	13.0	13.0	0.0	13.0
Librarian II	053	20.0	(20.0)	0.0	0.0	0.0
Librarian II	057	0.0	20.0	20.0	0.0	20.0
Librarian III	065	11.0	0.0	11.0	0.0	11.0
Librarian IV	069	5.0	0.0	5.0	0.0	5.0
Library Assistant	039	7.0	0.0	7.0	0.0	7.0
Library Circulation Attnd I	327	12.0	(1.0)	11.0	0.0	11.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

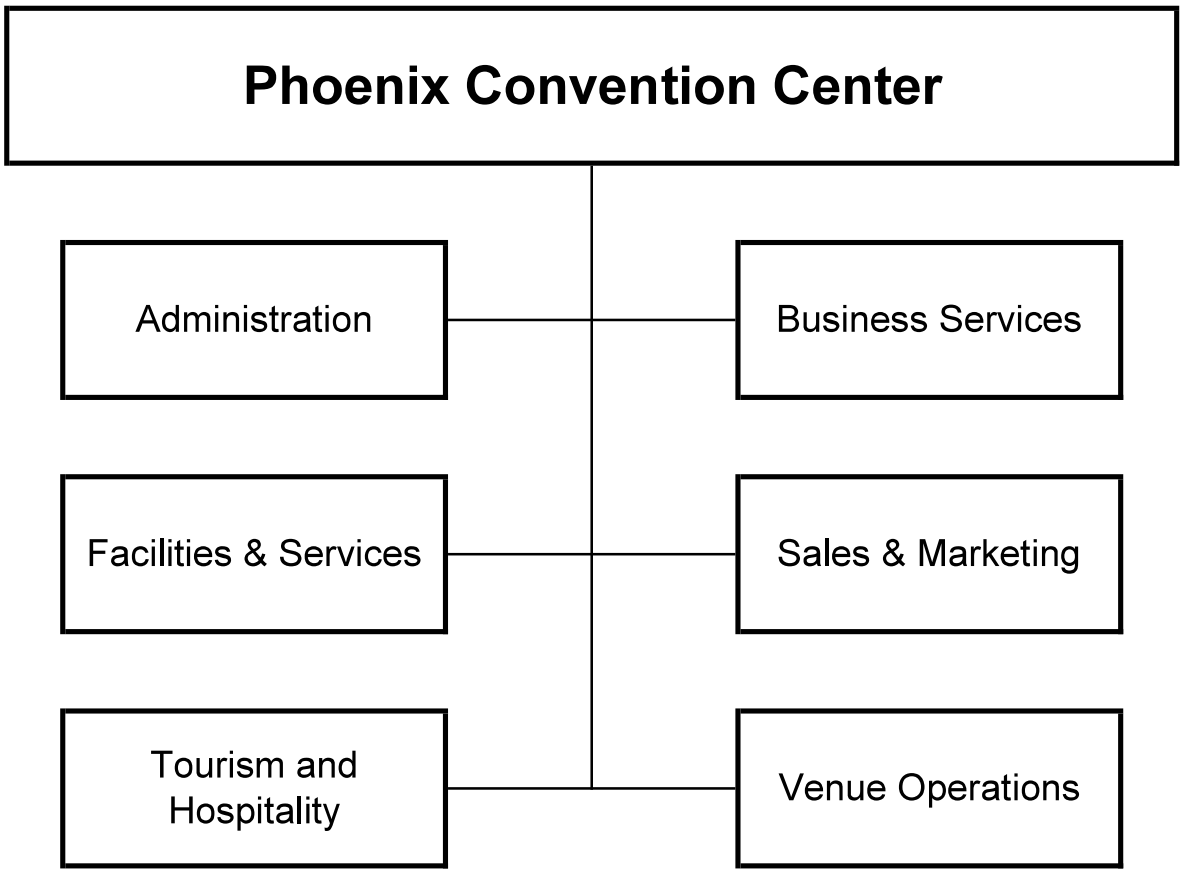
LIBRARY

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Library Circulation Attnd II	331	10.0	1.0	11.0	0.0	11.0
Library Circulation Attnd III	049	13.0	0.0	13.0	0.0	13.0
Library Clerk I*Extension Svcs	325	10.0	0.0	10.0	0.0	10.0
Library Page	323	2.0	0.0	2.0	0.0	2.0
Library Support Services Supv	049	1.0	(1.0)	0.0	0.0	0.0
Library Support Services Supv	051	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**104.0**	**0.0**	**104.0**	**0.0**	**104.0**
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	039	24.4	0.0	24.4	0.0	24.4
Library Circulation Attnd I Part Time	327	27.3	0.0	27.3	0.0	27.3
Library Page Part Time	323	32.3	0.0	32.3	0.0	32.3
Part-Time Total		**84.0**	**0.0**	**84.0**	**0.0**	**84.0**
Branch Library Services Total		**188.0**	**0.0**	**188.0**	**0.0**	**188.0**
Collections & Programming						
Full-Time Ongoing Job Class and Grade						
Caseworker III	059	0.0	1.0	1.0	0.0	1.0
Clerk I	324	2.0	0.0	2.0	0.0	2.0
Librarian I	049	2.0	(2.0)	0.0	0.0	0.0
Librarian I	053	0.0	2.0	2.0	0.0	2.0
Librarian II	053	4.0	(4.0)	0.0	0.0	0.0
Librarian II	057	0.0	4.0	4.0	0.0	4.0
Librarian III	065	3.0	0.0	3.0	0.0	3.0
Librarian IV	069	3.0	0.0	3.0	0.0	3.0
Library Assistant	039	1.0	0.0	1.0	0.0	1.0
Library Circulation Attnd II	331	1.0	0.0	1.0	0.0	1.0
Library Circulation Attnd III	049	1.0	0.0	1.0	0.0	1.0
Library Clerk I	323	1.0	0.0	1.0	0.0	1.0
Library Technical Assistant	335	5.0	0.0	5.0	0.0	5.0
Municipal Security Guard	340	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**24.0**	**1.0**	**25.0**	**0.0**	**25.0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	039	3.0	0.0	3.0	0.0	3.0
Library Clerk II Part Time	327	0.7	0.0	0.7	0.0	0.7
Part-Time Total		**3.7**	**0.0**	**3.7**	**0.0**	**3.7**
Collections & Programming Total		**27.7**	**1.0**	**28.7**	**0.0**	**28.7**
Library Grants						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Library Assistant	039	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Part-Time Ongoing Job Class and Grade						
Library Assistant Part Time	039	2.2	(0.8)	1.4	0.0	1.4
Part-Time Total		**2.2**	**(0.8)**	**1.4**	**0.0**	**1.4**
Temporary Job Class and Grade						
Librarian I Part Time	053	0.0	6.8	6.8	(6.8)	0.0
Library Circulation Attnd I Part Time	327	0.0	7.3	7.3	(7.3)	0.0
Temporary Total		**0.0**	**14.1**	**14.1**	**(14.1)**	**0.0**
Library Grants Total		**6.2**	**13.3**	**19.5**	**(14.1)**	**5.4**
Library Total		**396.8**	**15.4**	**412.2**	**(14.1)**	**398.1**


Phoenix Convention Center
Administration
Business Services
Facilities & Services
Sales & Marketing
Tourism and Hospitality
Venue Operations

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

Program Goal

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the public by providing diversified entertainment and cultural programs in downtown Phoenix.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Business Services	13,623,626	13,734,492	13,916,952	1.3%
Administration	1,080,098	962,672	950,928	-1.2%
Facilities & Services	40,414,414	46,346,088	48,488,430	4.6%
Venue Operations	14,327,264	15,770,718	16,666,030	5.7%
Sales & Marketing	3,950,581	4,324,407	4,457,868	3.1%
Tourism and Hospitality	682,995	764,911	850,185	11.1%
Total	**74,078,977**	**81,903,288**	**85,330,393**	**4.2%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	24,656,067	26,701,184	28,756,298	7.7%
Contractual Services	40,494,381	44,293,554	44,514,195	0.5%
Commodities	2,268,756	2,715,770	2,453,420	-9.7%
Capital Outlay	5,001,575	6,793,047	8,209,062	20.8%
Internal Charges and Credits	1,503,558	1,179,233	1,176,918	-0.2%
Other Expenditures and Transfers	154,641	220,500	220,500	0.0%
Total	**74,078,977**	**81,903,288**	**85,330,393**	**4.2%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	3,650,237	3,880,637	4,141,499	6.7%
Sports Facilities, Bioscience & Tourism	682,995	764,911	850,185	11.1%
Convention Center	69,745,746	77,257,740	80,338,709	4.0%
Total	**74,078,977**	**81,903,288**	**85,330,393**	**4.2%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	199.0	198.0	204.0
Part-Time Ongoing Positions	21.0	21.0	21.0
Temporary Positions	1.0	6.0	0.0
Total	**221.0**	**225.0**	**225.0**

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	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	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	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	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	0
Total			**6.0**	**0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Business Services		27.0	3.0	30.0	0.0	30.0
Administration		6.0	(1.0)	5.0	0.0	5.0
Facilities & Services		67.0	1.0	68.0	0.0	68.0
Venue Operations		90.6	0.0	90.6	0.0	90.6
Sales & Marketing		30.4	1.0	31.4	0.0	31.4
Total		**221.0**	**4.0**	**225.0**	**0.0**	**225.0**
Business Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	2.0	0.0	2.0	0.0	2.0
Accountant II	056	1.0	0.0	1.0	1.0	2.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Aide*Empl Parking Coord	343	1.0	0.0	1.0	0.0	1.0
Admin Aide*U8	743	1.0	(1.0)	0.0	0.0	0.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	2.0	0.0	2.0	0.0	2.0
Department Budget Supervisor	066	1.0	0.0	1.0	0.0	1.0
Deputy Convention Center Dir	844	1.0	0.0	1.0	0.0	1.0
Fiscal Manager	071	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	054	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Procurement Manager	066	1.0	0.0	1.0	0.0	1.0
Property Manager	067	1.0	0.0	1.0	0.0	1.0
Senior Buyer	055	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior Info Tech Systems Spec	067	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	1.0	0.0	1.0	1.0	2.0
User Technology Specialist	056	1.0	0.0	1.0	1.0	2.0
Full-Time Total		**27.0**	**0.0**	**27.0**	**3.0**	**30.0**
Temporary Job Class and Grade						
Accountant II	056	0.0	1.0	1.0	(1.0)	0.0
Senior User Technology Spec	060	0.0	1.0	1.0	(1.0)	0.0
User Technology Specialist	056	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**3.0**	**3.0**	**(3.0)**	**0.0**
Business Services Total		**27.0**	**3.0**	**30.0**	**0.0**	**30.0**
Administration						
Full-Time Ongoing Job Class and Grade						
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Convention Center Dir (NC)	924	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	2.0	(1.0)	1.0	0.0	1.0
Full-Time Total		**6.0**	**(1.0)**	**5.0**	**0.0**	**5.0**
Administration Total		**6.0**	**(1.0)**	**5.0**	**0.0**	**5.0**
Facilities & Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst Convention Center Dir	914	1.0	0.0	1.0	0.0	1.0
Asst Event Services Manager	053	1.0	0.0	1.0	0.0	1.0
Building Equipment Supervisor	055	2.0	0.0	2.0	0.0	2.0
Building Equip Op I	249	6.0	0.0	6.0	0.0	6.0
Building Equip Op II	251	3.0	0.0	3.0	0.0	3.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Building Maintenance Supv	057	1.0	0.0	1.0	0.0	1.0
Building Maint Foreman	053	3.0	0.0	3.0	0.0	3.0
Building Maint Worker*U2	247	9.0	0.0	9.0	0.0	9.0
Convention Center Maint Supt	068	1.0	0.0	1.0	0.0	1.0
Electrical Facilities Supv	059	1.0	(1.0)	0.0	0.0	0.0
Electrical Facilities Supv	065	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	055	2.0	(2.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	061	0.0	2.0	2.0	0.0	2.0
Electrician	249	9.0	(9.0)	0.0	0.0	0.0
Electrician	255	0.0	9.0	9.0	0.0	9.0
Electrician*Lead	253	2.0	(2.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	2.0	2.0	0.0	2.0
Facilities Service Coordinator	055	1.0	0.0	1.0	0.0	1.0
Facility Coordinator	061	2.0	0.0	2.0	0.0	2.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Planning Graphic Designer	353	0.0	1.0	1.0	0.0	1.0
Production Assistant	045	1.0	1.0	2.0	0.0	2.0
Production Coordinator	051	0.0	1.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Senior Building Equipment Supv	059	1.0	0.0	1.0	0.0	1.0
Senior User Technology Spec	060	1.0	0.0	1.0	0.0	1.0
Sign Specialist II*U2	243	1.0	(1.0)	0.0	0.0	0.0
Support Services Aide	343	3.0	(1.0)	2.0	0.0	2.0
Trades Helper*U2	237	3.0	0.0	3.0	0.0	3.0
User Technology Specialist*U2	256	5.0	0.0	5.0	0.0	5.0
Welder*U2	249	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**65.0**	**1.0**	**66.0**	**0.0**	**66.0**
Part-Time Ongoing Job Class and Grade						
Events Representative Part Time	343	2.0	0.0	2.0	0.0	2.0
Part-Time Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Facilities & Services Total		**67.0**	**1.0**	**68.0**	**0.0**	**68.0**
Venue Operations						

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

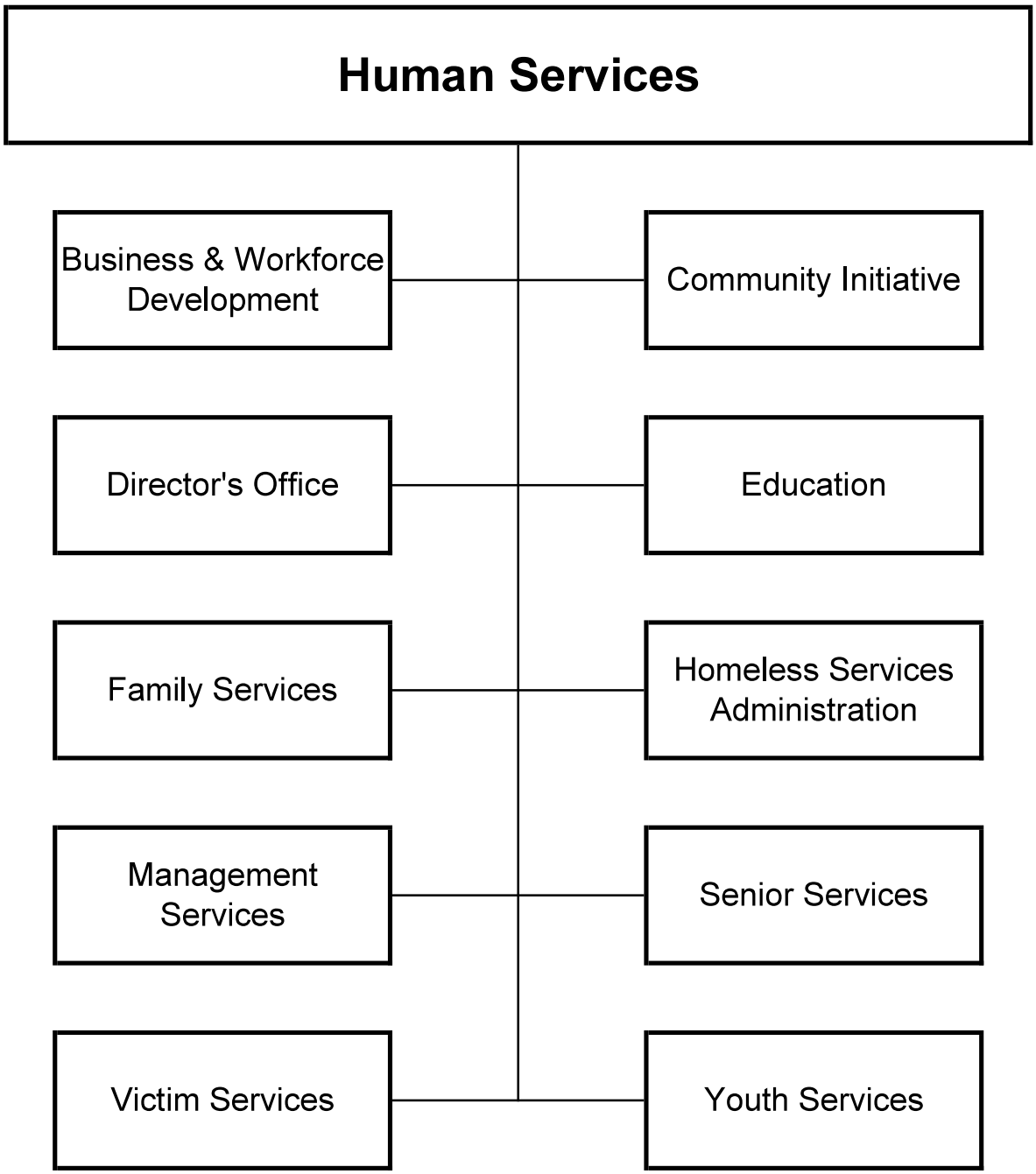
PHOENIX CONVENTION CENTER

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Asst Event Services Manager	053	2.0	0.0	2.0	0.0	2.0
Asst Production Services Mgr	055	1.0	0.0	1.0	0.0	1.0
Asst Security Systems Supv	053	1.0	0.0	1.0	0.0	1.0
Building Maint Worker*U2	247	1.0	0.0	1.0	0.0	1.0
Deputy Convention Center Dir	844	1.0	0.0	1.0	0.0	1.0
Events Coordinator	051	6.0	0.0	6.0	0.0	6.0
Event Services Lead	041	16.0	0.0	16.0	0.0	16.0
Event Services Manager	059	1.0	0.0	1.0	0.0	1.0
Event Services Supervisor	047	7.0	0.0	7.0	0.0	7.0
Event Services Worker	237	25.0	0.0	25.0	0.0	25.0
Facility Coordinator	061	2.0	0.0	2.0	0.0	2.0
Production Assistant	045	3.0	(1.0)	2.0	0.0	2.0
Production Coordinator	051	6.0	(1.0)	5.0	0.0	5.0
Production Services Manager	059	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Security Systems Supervisor	059	1.0	0.0	1.0	0.0	1.0
Senior Drafting Technician	350	1.0	0.0	1.0	0.0	1.0
Supplies Clerk III*U7	043	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II*U2	235	1.0	0.0	1.0	0.0	1.0
Supplies Clerk I*U2	229	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**81.0**	**(2.0)**	**79.0**	**0.0**	**79.0**
Part-Time Ongoing Job Class and Grade						
Event Services Worker Part Time	237	7.6	0.0	7.6	0.0	7.6
Events Representative Part Time	343	2.0	2.0	4.0	0.0	4.0
Part-Time Total		**9.6**	**2.0**	**11.6**	**0.0**	**11.6**
Venue Operations Total		**90.6**	**0.0**	**90.6**	**0.0**	**90.6**
Sales & Marketing						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Asst Ticket Services Supv	037	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Deputy Convention Center Dir	844	1.0	0.0	1.0	0.0	1.0
Multimedia Specialist	055	1.0	0.0	1.0	0.0	1.0
Planning Graphic Designer	353	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	0.0	0.0	0.0	2.0	2.0
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Sales Manager	053	7.0	0.0	7.0	1.0	8.0
Sales Supervisor	059	1.0	0.0	1.0	0.0	1.0
Senior Sales/Marketing Supv	063	2.0	0.0	2.0	0.0	2.0
Sign Specialist II*U2	243	0.0	1.0	1.0	0.0	1.0
Support Services Aide	343	2.0	0.0	2.0	0.0	2.0
Ticket Services Supervisor	043	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**20.0**	**1.0**	**21.0**	**3.0**	**24.0**
Part-Time Ongoing Job Class and Grade						
Customer Service Clerk*Lead-U7 Part Time	041	0.8	0.0	0.8	0.0	0.8
Customer Service Clerk Part Time	331	4.2	0.0	4.2	0.0	4.2
Ticket Seller Part Time	322	4.4	(2.0)	2.4	0.0	2.4
Part-Time Total		**9.4**	**(2.0)**	**7.4**	**0.0**	**7.4**
Temporary Job Class and Grade						
Project Management Assistant	055	0.0	2.0	2.0	(2.0)	0.0
Sales Manager	053	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**2.0**	**3.0**	**(3.0)**	**0.0**
Sales & Marketing Total		**30.4**	**1.0**	**31.4**	**0.0**	**31.4**
Phoenix Convention Center Total		**221.0**	**4.0**	**225.0**	**0.0**	**225.0**


Human Services
Business & Workforce Development
Director's Office
Family Services
Management Services
Victim Services
Community Initiative
Education
Homeless Services Administration
Senior Services
Youth Services

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Management Services	36,754,138	35,457,815	7,642,519	-78.4%
Director's Office	1,903,054	1,930,345	2,025,769	4.9%
Victim Services	3,216,637	3,564,732	3,839,946	7.7%
Youth Services	0	500,000	500,000	0.0%
Education	48,265,078	49,526,878	49,942,742	0.8%
Homeless Services Administration	24,605,420	27,518,450	45,538,464	65.5%
Senior Services	12,178,450	12,714,503	13,393,819	5.3%
Family Services	11,176,173	12,511,726	13,875,257	10.9%
Community Initiative	458,862	592,107	605,738	2.3%
Business & Workforce Development	12,026,275	1,163,106	143,324	-87.7%
Total	**150,584,088**	**145,479,662**	**137,507,578**	**-5.5%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	43,548,255	45,159,330	48,446,836	7.3%
Contractual Services	98,326,691	100,008,184	91,663,242	-8.3%
Commodities	2,599,501	1,730,660	950,812	-45.1%
Capital Outlay	155,151	154,200	72,000	-53.3%
Internal Charges and Credits	6,302,265	(1,186,781)	(3,239,381)	<-100.0%
Other Expenditures and Transfers	(347,776)	(385,931)	(385,931)	0.0%
Total	**150,584,088**	**145,479,662**	**137,507,578**	**-5.5%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	37,527,601	39,057,802	67,002,357	71.5%
Neighborhood Protection	-	500,000	500,000	0.0%
Other Restricted	2,539,262	16,976,305	4,688,435	-72.4%
Grants	109,737,225	88,265,555	64,636,786	-26.8%
Wastewater	318,158	305,000	305,000	0.0%
Water	461,842	375,000	375,000	0.0%
Total	**150,584,088**	**145,479,662**	**137,507,578**	**-5.5%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	397.0	406.0	408.0
Part-Time Ongoing Positions	0.0	2.0	2.0
Temporary Positions	28.5	15.5	10.5
Total	**425.5**	**423.5**	**420.5**

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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.			0.0	3,150,000
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	12,941,466
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	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	1,500,000
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	2,500,000

PROGRAM CHANGES
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
Add funding for two ongoing Case Worker III positions. These positions will work with 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.			2.0	265,992
Total			**2.0**	**21,857,458**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Management Services		32.5	(1.0)	31.5	(1.0)	30.5
Director's Office		8.0	0.0	8.0	0.0	8.0
Victim Services		25.0	0.0	25.0	(1.0)	24.0
Education		161.0	1.0	162.0	(1.0)	161.0
Homeless Services Administration		35.0	1.0	36.0	1.0	37.0
Senior Services		54.0	(1.0)	53.0	0.0	53.0
Family Services		64.0	2.0	66.0	(1.0)	65.0
Community Initiative		6.0	0.0	6.0	0.0	6.0
Business & Workforce Development		38.0	(2.0)	36.0	0.0	36.0
Total		**423.5**	**0.0**	**423.5**	**(3.0)**	**420.5**
Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	2.0	0.0	2.0	0.0	2.0
Accountant II	056	2.0	0.0	2.0	0.0	2.0
Accountant III	060	3.0	(2.0)	1.0	0.0	1.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	069	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	1.0	0.0	1.0	0.0	1.0
Building Maint Worker	147	1.0	0.0	1.0	0.0	1.0
Contracts Specialist I	055	1.0	0.0	1.0	0.0	1.0
Contracts Specialist II	061	2.0	0.0	2.0	0.0	2.0
Contracts Specialist II*Lead	064	1.0	0.0	1.0	0.0	1.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Facility Contract Compl Spec	350	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	2.0	0.0	2.0	0.0	2.0
Info Tech Project Manager	071	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Property Manager	067	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Business Systems Anlyst	063	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	2.0	0.0	2.0	0.0	2.0
Trades Helper	137	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**30.0**	**(1.0)**	**29.0**	**0.0**	**29.0**
Temporary Job Class and Grade						
Admin Asst II	059	1.0	(1.0)	0.0	0.0	0.0
Admin Intern (NC) Part Time	038	0.5	0.0	0.5	0.0	0.5
Caseworker III	059	1.0	0.0	1.0	(1.0)	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Temporary Total		**2.5**	**0.0**	**2.5**	**(1.0)**	**1.5**
Management Services Total		**32.5**	**(1.0)**	**31.5**	**(1.0)**	**30.5**
Director's Office						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst Human Services Director	912	1.0	0.0	1.0	0.0	1.0
Human Services Director (NC)	922	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	4.0	0.0	4.0	0.0	4.0
Special Projects Administrator	832	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**8.0**	**0.0**	**8.0**	**0.0**	**8.0**
Director's Office Total		**8.0**	**0.0**	**8.0**	**0.0**	**8.0**
Victim Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Caseworker II	051	11.0	(1.0)	10.0	0.0	10.0
Caseworker III	059	3.0	1.0	4.0	0.0	4.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**17.0**	**0.0**	**17.0**	**0.0**	**17.0**
Temporary Job Class and Grade						
Casework Aide	333	1.0	0.0	1.0	0.0	1.0
Caseworker II	051	6.0	0.0	6.0	0.0	6.0
Caseworker III	059	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**8.0**	**0.0**	**8.0**	**(1.0)**	**7.0**
Victim Services Total		**25.0**	**0.0**	**25.0**	**(1.0)**	**24.0**
Education						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Business Systems Analyst	055	1.0	0.0	1.0	0.0	1.0
Casework Aide	333	9.0	0.0	9.0	0.0	9.0
Caseworker I	345	90.0	0.0	90.0	0.0	90.0
Caseworker III	059	14.0	0.0	14.0	0.0	14.0
Caseworker II*MentalHealthSpec	055	5.0	0.0	5.0	0.0	5.0
Clerk I	324	3.0	0.0	3.0	0.0	3.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Dietitian	049	1.0	0.0	1.0	0.0	1.0
Head Start Area Supervisor	061	1.0	0.0	1.0	0.0	1.0
Head Start Education Spec	055	8.0	0.0	8.0	0.0	8.0
Head Start Educator	043	1.0	0.0	1.0	0.0	1.0
Head Start Educator*Prog Asst	047	14.0	0.0	14.0	0.0	14.0
Human Services Program Coord	067	4.0	0.0	4.0	0.0	4.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Support Services Aide	343	2.0	0.0	2.0	0.0	2.0
Training Specialist	052	1.0	0.0	1.0	0.0	1.0
Youth Services Coordinator	061	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**160.0**	**0.0**	**160.0**	**0.0**	**160.0**

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Casework Aide	333	0.0	1.0	1.0	(1.0)	0.0
Caseworker I	345	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**1.0**	**2.0**	**(1.0)**	**1.0**
Education Total		**161.0**	**1.0**	**162.0**	**(1.0)**	**161.0**
Homeless Services Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	4.0	0.0	4.0	0.0	4.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Caseworker II	051	4.0	0.0	4.0	0.0	4.0
Caseworker III	059	1.0	0.0	1.0	2.0	3.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Human Services Program Coord	067	2.0	0.0	2.0	0.0	2.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Neighborhood Specialist	061	11.0	0.0	11.0	0.0	11.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	2.0	0.0	2.0	0.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Special Projects Administrator	832	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**35.0**	**0.0**	**35.0**	**2.0**	**37.0**
Temporary Job Class and Grade						
Project Management Assistant	055	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Homeless Services Administration Total		**35.0**	**1.0**	**36.0**	**1.0**	**37.0**
Senior Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Asst Parks & Rec Director	914	1.0	0.0	1.0	0.0	1.0
Casework Aide	333	0.0	13.0	13.0	0.0	13.0
Human Services Program Coord	067	2.0	0.0	2.0	0.0	2.0
Secretary II	330	15.0	(15.0)	0.0	0.0	0.0
Senior Center Assistant	341	16.0	0.0	16.0	0.0	16.0
Senior Programs Supervisor I	049	14.0	0.0	14.0	0.0	14.0
Senior Programs Supervisor II	061	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**53.0**	**(3.0)**	**50.0**	**0.0**	**50.0**
Part-Time Ongoing Job Class and Grade						
Casework Aide Part Time	333	0.0	2.0	2.0	0.0	2.0
Part-Time Total		**0.0**	**2.0**	**2.0**	**0.0**	**2.0**
Temporary Job Class and Grade						
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Senior Services Total		**54.0**	**(1.0)**	**53.0**	**0.0**	**53.0**
Family Services						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	0.0	1.0	1.0	0.0	1.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	1.0	2.0	0.0	2.0
Casework Aide	333	5.0	0.0	5.0	0.0	5.0
Caseworker I	345	15.0	0.0	15.0	0.0	15.0
Caseworker II	051	12.0	0.0	12.0	0.0	12.0
Caseworker III	059	7.0	0.0	7.0	0.0	7.0
Customer Service Clerk	331	6.0	0.0	6.0	0.0	6.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Human Services Center Supv	062	3.0	0.0	3.0	0.0	3.0
Human Services Program Coord	067	2.0	0.0	2.0	0.0	2.0
Secretary II	330	4.0	0.0	4.0	0.0	4.0
Secretary III	036	4.0	0.0	4.0	0.0	4.0

POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**63.0**	**2.0**	**65.0**	**0.0**	**65.0**
Temporary Job Class and Grade						
Caseworker II	051	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**0.0**	**1.0**	**(1.0)**	**0.0**
Family Services Total		**64.0**	**2.0**	**66.0**	**(1.0)**	**65.0**
Community Initiative						
Full-Time Ongoing Job Class and Grade						
Caseworker II	051	1.0	0.0	1.0	0.0	1.0
Caseworker III	059	1.0	0.0	1.0	0.0	1.0
Landlord/Tenant Counselor	345	3.0	0.0	3.0	0.0	3.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Community Initiative Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Business & Workforce Development						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	1.0	(1.0)	0.0	0.0	0.0
Admin Aide	343	3.0	0.0	3.0	0.0	3.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Caseworker II	051	20.0	0.0	20.0	0.0	20.0
Caseworker III*Workforce Dev	060	3.0	0.0	3.0	0.0	3.0
Deputy Human Services Director	842	1.0	0.0	1.0	0.0	1.0
Human Services Program Coord	067	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Training Specialist	052	3.0	(1.0)	2.0	0.0	2.0
Workforce Development Spec	052	3.0	0.0	3.0	0.0	3.0
Full-Time Total		**38.0**	**(2.0)**	**36.0**	**0.0**	**36.0**

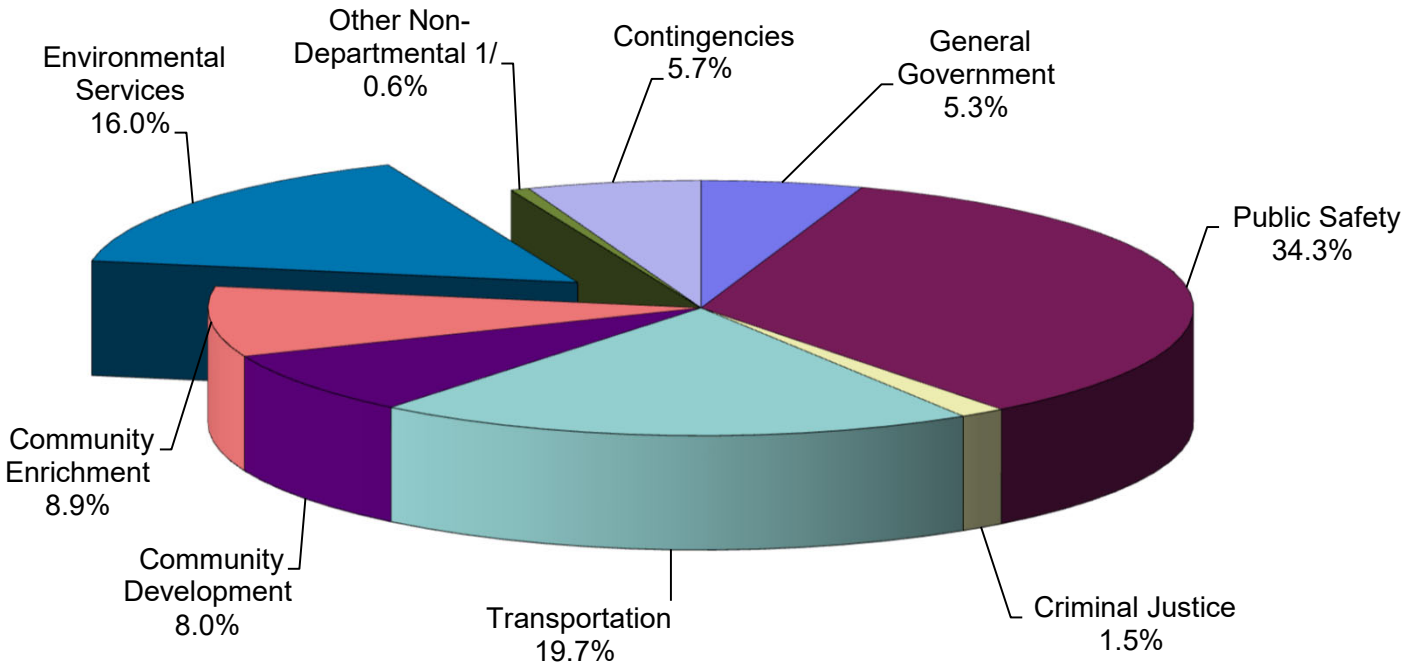
POSITION SCHEDULE
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

	2025-26			2026-27	
	Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Business & Workforce Development Total	**38.0**	**(2.0)**	**36.0**	**0.0**	**36.0**
Human Services Total	**423.5**	**0.0**	**423.5**	**(3.0)**	**420.5**


City of Phoenix

Environmental Services



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


City of Phoenix

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

OFFICE OF SUSTAINABILITY

Program Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Office of Sustainability	980,538	1,059,217	1,075,391	1.5%
Total	**980,538**	**1,059,217**	**1,075,391**	**1.5%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	977,388	1,139,894	1,181,687	3.7%
Contractual Services	314,453	253,692	249,547	-1.6%
Commodities	5,819	400	400	0.0%
Internal Charges and Credits	(317,122)	(334,769)	(356,243)	-6.4%
Total	**980,538**	**1,059,217**	**1,075,391**	**1.5%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	594,714	723,669	855,304	18.2%
Other Restricted	16,473	53,000	55,000	3.8%
Grants	369,351	282,548	165,087	-41.6%
Total	**980,538**	**1,059,217**	**1,075,391**	**1.5%**

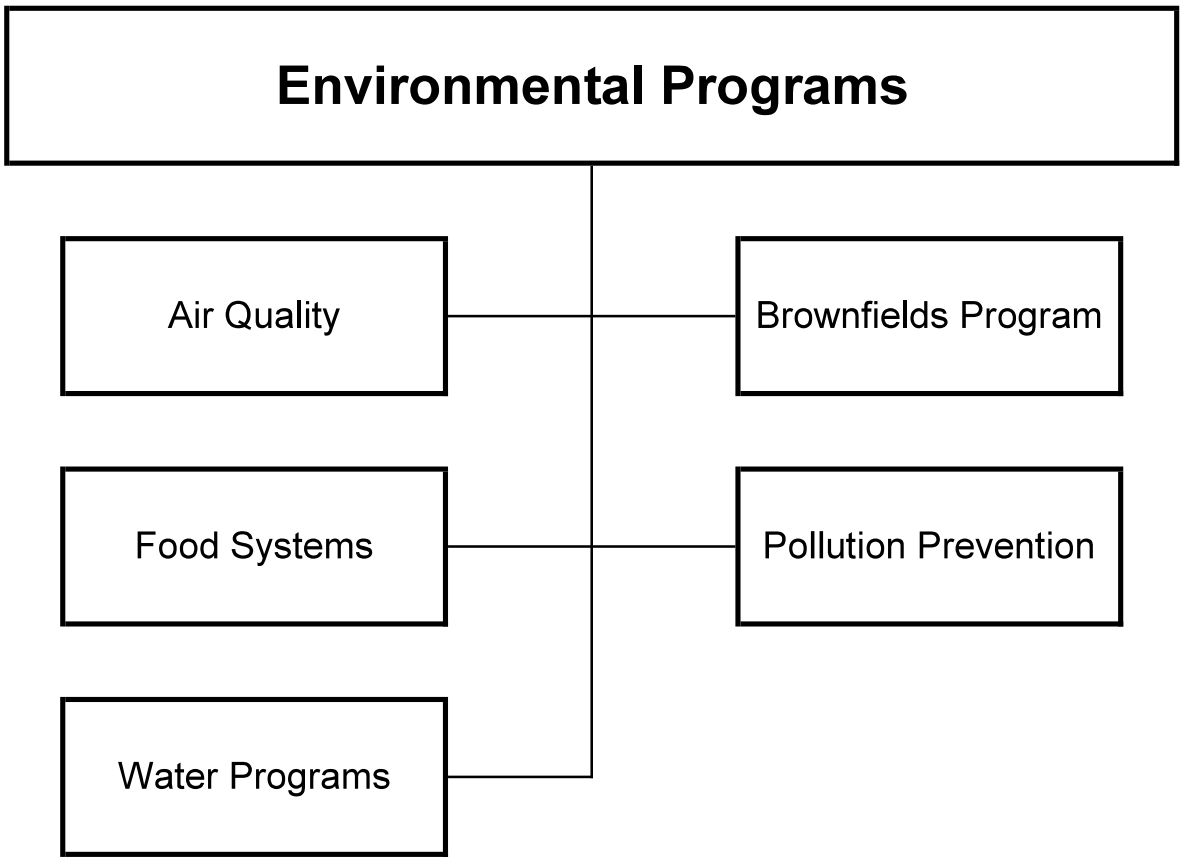
Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	5.0	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	1.7	0.7
Total	**6.0**	**7.7**	**6.7**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

OFFICE OF SUSTAINABILITY

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	0.0	1.0
Chief Sustainability Off (NC)	914	1.0	0.0	1.0	0.0	1.0
Energy Management Specialist	060	1.0	0.0	1.0	0.0	1.0
Energy Management Supt	067	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**5.0**	**1.0**	**6.0**	**0.0**	**6.0**
Temporary Job Class and Grade						
Admin Intern (NC) Part Time	038	0.0	0.7	0.7	0.0	0.7
Public Information Specialist	054	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**1.0**	**0.7**	**1.7**	**(1.0)**	**0.7**
Office of Sustainability Total		**6.0**	**1.7**	**7.7**	**(1.0)**	**6.7**


City of Phoenix


Environmental Programs
Air Quality
Brownfields Program
Food Systems
Pollution Prevention
Water Programs

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

Program Goal

The Office of Environmental Programs provides coordination and monitoring for the City's environmental programs and activities, and develops and implements regulatory policies and programs.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Water Programs	736,846	888,029	934,212	5.2%
Air Quality	704,344	703,414	677,496	-3.7%
Brownfields Program	530,878	1,005,316	611,493	-39.2%
Pollution Prevention	164,171	203,240	208,419	2.5%
Food Systems	2,794,399	1,177,701	977,725	-17.0%
Total	**4,930,637**	**3,977,700**	**3,409,345**	**-14.3%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	2,156,247	2,393,909	2,551,265	6.6%
Contractual Services	3,197,401	2,037,101	1,326,797	-34.9%
Commodities	9,081	19,247	15,512	-19.4%
Internal Charges and Credits	(432,092)	(472,557)	(484,229)	-2.5%
Other Expenditures and Transfers	-	-	-	NA
Total	**4,930,637**	**3,977,700**	**3,409,345**	**-14.3%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	1,664,469	2,330,312	2,393,608	2.7%
Capital Construction	62,874	70,175	70,175	0.0%
Other Restricted	199,281	230,124	227,332	-1.2%
Grants	2,641,861	907,231	234,589	-74.1%
Water	362,152	439,858	483,641	10.0%
Total	**4,930,637**	**3,977,700**	**3,409,345**	**-14.3%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	14.0	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	0.0	0.0
Total	**16.0**	**16.0**	**16.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

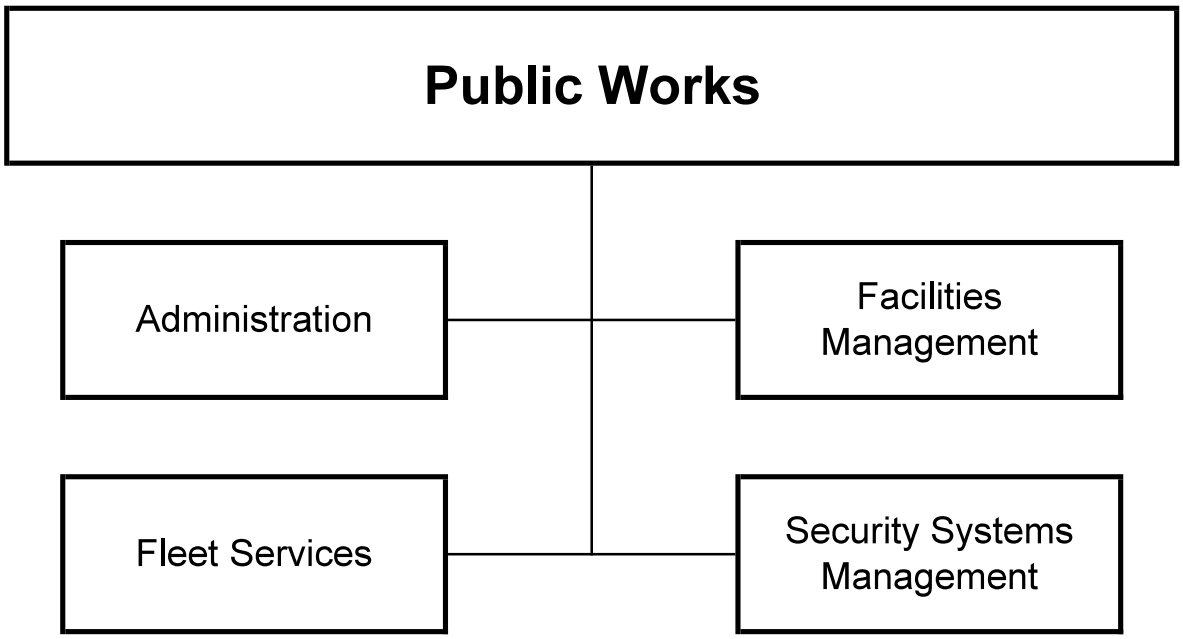
ENVIRONMENTAL PROGRAMS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Water Programs		7.0	0.0	7.0	0.0	7.0
Air Quality		3.0	(1.0)	2.0	0.0	2.0
Brownfields Program		1.0	1.0	2.0	0.0	2.0
Pollution Prevention		1.0	0.0	1.0	0.0	1.0
Food Systems		4.0	0.0	4.0	0.0	4.0
Total		**16.0**	**0.0**	**16.0**	**0.0**	**16.0**
Water Programs						
Full-Time Ongoing Job Class and Grade						
Environmental Program Mgr	069	2.0	0.0	2.0	0.0	2.0
Environmental Programs Admr	912	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	2.0	0.0	2.0	0.0	2.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**7.0**	**0.0**	**7.0**	**0.0**	**7.0**
Water Programs Total		**7.0**	**0.0**	**7.0**	**0.0**	**7.0**
Air Quality						
Full-Time Ongoing Job Class and Grade						
Environmental Quality Spec	059	2.0	(1.0)	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**3.0**	**(1.0)**	**2.0**	**0.0**	**2.0**
Air Quality Total		**3.0**	**(1.0)**	**2.0**	**0.0**	**2.0**
Brownfields Program						
Full-Time Ongoing Job Class and Grade						
Environmental Program Mgr	069	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Full-Time Total		**1.0**	**1.0**	**2.0**	**0.0**	**2.0**
Brownfields Program Total		**1.0**	**1.0**	**2.0**	**0.0**	**2.0**
Pollution Prevention						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Pollution Prevention Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Food Systems						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	1.0	0.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Food Systems Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Environmental Programs Total		**16.0**	**0.0**	**16.0**	**0.0**	**16.0**


Public Works
Administration
Facilities Management
Fleet Services
Security Systems Management

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for City facilities; procures, manages and maintains the City's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration	4,929,515	5,082,482	5,272,684	3.7%
Facilities Management	23,996,177	26,457,323	30,917,925	16.9%
Fleet Services	2,510,973	1,878,484	2,406,142	28.1%
Security Systems Management	-	331,422	294,026	-11.3%
Total	**31,436,665**	**33,749,711**	**38,890,777**	**15.2%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	58,398,809	61,843,021	67,902,391	9.8%
Contractual Services	70,116,082	76,861,443	78,892,230	2.6%
Commodities	44,010,151	47,267,154	47,870,448	1.3%
Capital Outlay	2,195,421	2,226,695	2,444,456	9.8%
Internal Charges and Credits	(143,410,068)	(154,582,588)	(158,352,734)	-2.4%
Other Expenditures and Transfers	126,269	133,986	133,986	0.0%
Total	**31,436,665**	**33,749,711**	**38,890,777**	**15.2%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
General Fund	31,201,656	33,652,537	38,748,349	15.1%
Other Restricted	235,009	97,174	142,428	46.6%
Total	**31,436,665**	**33,749,711**	**38,890,777**	**15.2%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	476.0	474.0	477.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	15.0	29.0	26.0
Total	**491.0**	**503.0**	**503.0**

PROGRAM CHANGES
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	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	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	0
Total			**3.0**	**0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration		56.0	(16.0)	40.0	0.0	40.0
Facilities Management		160.0	(1.0)	159.0	0.0	159.0
Fleet Services		269.0	16.0	285.0	0.0	285.0
Security Systems Management		0.0	19.0	19.0	0.0	19.0
Total		**485.0**	**18.0**	**503.0**	**0.0**	**503.0**
Administration						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	2.0	0.0	2.0	0.0	2.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Accountant IV	066	0.0	1.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	1.0	1.0	0.0	1.0
Accounting Supervisor	069	1.0	0.0	1.0	0.0	1.0
Admin Aide	343	2.0	3.0	5.0	0.0	5.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Asst Public Works Director	914	1.0	0.0	1.0	0.0	1.0
Budget Analyst II	058	3.0	(1.0)	2.0	0.0	2.0
Business Systems Analyst	055	1.0	(1.0)	0.0	0.0	0.0
Buyer Aide	334	3.0	(3.0)	0.0	0.0	0.0
Contracts Specialist I	055	1.0	1.0	2.0	0.0	2.0
Contracts Specialist II	061	3.0	0.0	3.0	0.0	3.0
Contracts Specialist II*Lead	064	2.0	0.0	2.0	0.0	2.0
Environmental Program Mgr	069	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	1.0	0.0	1.0	0.0	1.0
Human Resources Aide	745	3.0	0.0	3.0	0.0	3.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	1.0	(1.0)	0.0	0.0	0.0
Info Tech Project Manager	071	1.0	(1.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	073	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Lead User Technology Spec	064	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Municipal Security Guard	340	1.0	(1.0)	0.0	0.0	0.0
Procurement Manager	066	1.0	0.0	1.0	0.0	1.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Public Works Director (NC)	924	1.0	0.0	1.0	0.0	1.0
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	2.0	0.0	2.0	1.0	3.0
Support Services Aide	343	2.0	(1.0)	1.0	0.0	1.0
User Technology Specialist	056	1.0	(1.0)	0.0	0.0	0.0
Full-Time Total		**47.0**	**(8.0)**	**39.0**	**1.0**	**40.0**
Temporary Job Class and Grade						
Deputy Public Works Director	844	1.0	(1.0)	0.0	0.0	0.0
Facilities Projects Planner	259	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	5.0	(5.0)	0.0	0.0	0.0
Lead Info Tech Systems Spec	073	1.0	(1.0)	0.0	0.0	0.0
Senior Human Resources Analyst	055	0.0	1.0	1.0	(1.0)	0.0
Senior Info Tech Systems Spec	067	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		**9.0**	**(8.0)**	**1.0**	**(1.0)**	**0.0**
Administration Total		**56.0**	**(16.0)**	**40.0**	**0.0**	**40.0**
Facilities Management						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Aide*U7	043	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	3.0	0.0	3.0	0.0	3.0
Admin Asst II	059	2.0	0.0	2.0	1.0	3.0
Asst Public Works Director	914	1.0	0.0	1.0	0.0	1.0
Building Equipment Supervisor	055	5.0	0.0	5.0	0.0	5.0
Building Equip Op I	249	11.0	0.0	11.0	0.0	11.0
Building Equip Op II	251	18.0	0.0	18.0	0.0	18.0
Building Facilities Supt	068	4.0	0.0	4.0	0.0	4.0
Building Maint Foreman	053	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Building Maint Worker*U2	247	20.0	(3.0)	17.0	0.0	17.0
Building Maint Wrkr*Plumber-U2	249	3.0	3.0	6.0	0.0	6.0
Business Systems Analyst	055	1.0	0.0	1.0	0.0	1.0
Contracts Specialist I	055	1.0	(1.0)	0.0	0.0	0.0
Deputy Public Works Director	844	2.0	0.0	2.0	0.0	2.0
Electrical Facilities Supv	059	1.0	(1.0)	0.0	0.0	0.0
Electrical Facilities Supv	065	0.0	1.0	1.0	0.0	1.0
Electrical Maint Crew Chief	055	4.0	(4.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	061	0.0	4.0	4.0	0.0	4.0
Electrician	249	27.0	(27.0)	0.0	0.0	0.0
Electrician	255	0.0	27.0	27.0	0.0	27.0
Electrician*Lead	253	6.0	(6.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	6.0	6.0	0.0	6.0
Electronic Systems Specialist	254	7.0	(1.0)	6.0	0.0	6.0
Energy Management Specialist	060	2.0	0.0	2.0	0.0	2.0
Facilities Projects Planner	259	11.0	0.0	11.0	0.0	11.0
Facility Contract Compl Spec	350	3.0	0.0	3.0	0.0	3.0
Inventory Control Specialist	043	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Project Management Assistant	055	2.0	0.0	2.0	0.0	2.0
Project Manager	067	4.0	0.0	4.0	0.0	4.0
Property Manager	067	3.0	0.0	3.0	0.0	3.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Senior Building Equipment Supv	059	2.0	0.0	2.0	0.0	2.0
Senior User Technology Spec	060	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II*U2	235	1.0	0.0	1.0	0.0	1.0
Support Services Aide	343	8.0	0.0	8.0	0.0	8.0
User Technology Specialist*U3	356	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**160.0**	**(2.0)**	**158.0**	**1.0**	**159.0**
Temporary Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Facilities Management Total		**160.0**	**(1.0)**	**159.0**	**0.0**	**159.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Fleet Services						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	3.0	1.0	4.0	0.0	4.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Auto Parts Clerk II	241	15.0	0.0	15.0	0.0	15.0
Auto Parts Clerk III	245	7.0	0.0	7.0	0.0	7.0
Auto Technician	245	1.0	0.0	1.0	0.0	1.0
Auto Technician*Master Tech	249	36.0	0.0	36.0	0.0	36.0
Body Repair Specialist	245	1.0	0.0	1.0	0.0	1.0
Buyer Aide	334	2.0	(1.0)	1.0	0.0	1.0
Deputy Public Works Director	844	1.0	0.0	1.0	0.0	1.0
Equipment Analyst	059	1.0	0.0	1.0	0.0	1.0
Equipment Control Specialist	347	3.0	0.0	3.0	0.0	3.0
Equipment Fabrication Foreman	057	1.0	0.0	1.0	0.0	1.0
Equipment Maintenance Supt	064	1.0	0.0	1.0	0.0	1.0
Equipment Maintenance Supv	063	7.0	0.0	7.0	0.0	7.0
Equipment Op I*U2	235	2.0	0.0	2.0	0.0	2.0
Equipment Op IV*Fuel Distrib	251	3.0	0.0	3.0	0.0	3.0
Equipment Repair Spec	253	2.0	3.0	5.0	0.0	5.0
Equipment Service Wkr I	233	6.0	(4.0)	2.0	0.0	2.0
Equipment Service Wkr II	237	46.0	(1.0)	45.0	0.0	45.0
Equipment Shop Foreman	057	19.0	0.0	19.0	1.0	20.0
Fuel Management Specialist	049	1.0	0.0	1.0	0.0	1.0
Fuel System Support Technician	239	1.0	0.0	1.0	0.0	1.0
Heavy Equip Mech	251	66.0	0.0	66.0	0.0	66.0
Heavy Equip Mech*Emer Repair	253	2.0	0.0	2.0	0.0	2.0
Heavy Equip Mech*Landfill Mech	253	3.0	0.0	3.0	0.0	3.0
Heavy Equip Mech*Mobile Repair	253	11.0	0.0	11.0	0.0	11.0
Inventory Management Coord	063	1.0	0.0	1.0	0.0	1.0
Laborer*U2	230	1.0	(1.0)	0.0	0.0	0.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Methods & Standards Analyst	253	3.0	0.0	3.0	0.0	3.0
Operations Analyst	059	2.0	(1.0)	1.0	0.0	1.0
Petroleum Supplies Supervisor	055	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

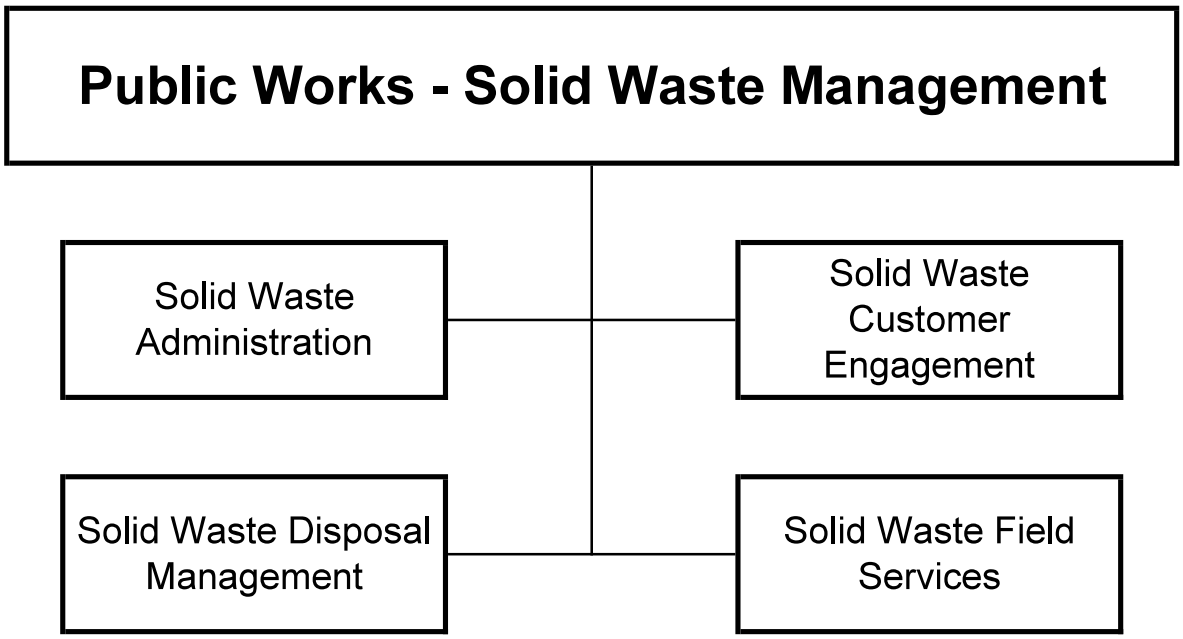
		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Public Works Operations Mgr	069	3.0	0.0	3.0	0.0	3.0
Senior User Technology Spec	060	0.0	1.0	1.0	0.0	1.0
Supplies Supervisor	053	2.0	0.0	2.0	0.0	2.0
Support Services Aide	343	11.0	0.0	11.0	0.0	11.0
Tire Program Supervisor	057	1.0	0.0	1.0	0.0	1.0
Welder*U2	249	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**269.0**	**(2.0)**	**267.0**	**1.0**	**268.0**
Temporary Job Class and Grade						
Equipment Service Wkr II	237	0.0	17.0	17.0	0.0	17.0
Equipment Shop Foreman	057	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**18.0**	**18.0**	**(1.0)**	**17.0**
Fleet Services Total		**269.0**	**16.0**	**285.0**	**0.0**	**285.0**
Security Systems Management						
Full-Time Ongoing Job Class and Grade						
Electronic Systems Specialist	254	0.0	2.0	2.0	0.0	2.0
Info Tech Analyst/Prg II	060	0.0	1.0	1.0	0.0	1.0
Info Tech Project Manager	071	0.0	1.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Municipal Security Guard	340	0.0	1.0	1.0	0.0	1.0
User Support Specialist	346	0.0	1.0	1.0	0.0	1.0
User Technology Specialist	056	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**0.0**	**10.0**	**10.0**	**0.0**	**10.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Temporary Job Class and Grade						
Deputy Public Works Director	844	0.0	1.0	1.0	0.0	1.0
Facilities Projects Planner	259	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	063	0.0	4.0	4.0	0.0	4.0
Lead Info Tech Systems Spec	073	0.0	1.0	1.0	0.0	1.0
Lead User Technology Spec	064	0.0	1.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	0.0	1.0	1.0	0.0	1.0
Temporary Total		**0.0**	**9.0**	**9.0**	**0.0**	**9.0**
Security Systems Management Total		**0.0**	**19.0**	**19.0**	**0.0**	**19.0**
Public Works Total		**485.0**	**18.0**	**503.0**	**0.0**	**503.0**


City of Phoenix


Public Works - Solid Waste Management
Solid Waste Administration
Solid Waste Customer Engagement
Solid Waste Disposal Management
Solid Waste Field Services

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Solid Waste Disposal Management	53,093,040	61,615,760	64,203,536	4.2%
Solid Waste Administration	13,946,170	39,933,078	16,059,061	-59.8%
Solid Waste Customer Engagement	21,328,271	24,451,844	25,769,123	5.4%
Solid Waste Field Services	85,449,949	90,274,140	124,689,880	38.1%
Total	**173,817,431**	**216,274,822**	**230,721,600**	**6.7%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	73,468,950	77,845,568	83,311,686	7.0%
Contractual Services	38,904,492	47,688,095	50,552,632	6.0%
Commodities	5,622,813	5,999,392	6,139,985	2.3%
Capital Outlay	113,928	24,956,731	28,556,794	14.4%
Internal Charges and Credits	55,685,901	58,735,036	61,110,503	4.0%
Other Expenditures and Transfers	21,347	1,050,000	1,050,000	0.0%
Total	**173,817,431**	**216,274,822**	**230,721,600**	**6.7%**

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Solid Waste	173,817,431	216,274,822	230,721,600	6.7%
Total	**173,817,431**	**216,274,822**	**230,721,600**	**6.7%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	622.0	623.0	623.0
Part-Time Ongoing Positions	1.5	1.5	1.5
Temporary Positions	5.0	2.0	2.0
Total	**628.5**	**626.5**	**626.5**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Solid Waste Disposal Management		123.0	0.0	123.0	0.0	123.0
Solid Waste Administration		40.5	5.0	45.5	0.0	45.5
Solid Waste Customer Engagement		125.0	0.0	125.0	0.0	125.0
Solid Waste Field Services		338.0	(5.0)	333.0	0.0	333.0
Total		**626.5**	**0.0**	**626.5**	**0.0**	**626.5**
Solid Waste Administration						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	1.0	0.0	1.0	0.0	1.0
Accountant II	056	2.0	0.0	2.0	0.0	2.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	1.0	(1.0)	0.0	0.0	0.0
Admin Asst II	059	2.0	0.0	2.0	0.0	2.0
Asst Public Works Director	914	1.0	0.0	1.0	0.0	1.0
Deputy Public Works Director	844	1.0	0.0	1.0	0.0	1.0
GIS Coordinator	057	1.0	(1.0)	0.0	0.0	0.0
Information Tech Systems Spec	063	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	054	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	0.0	1.0	1.0	0.0	1.0
Management Asst II	062	0.0	1.0	1.0	0.0	1.0
Public Works Operations Mgr	069	1.0	0.0	1.0	0.0	1.0
Rate Analyst	060	1.0	0.0	1.0	0.0	1.0
Senior Human Resources Analyst	055	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	1.0	0.0	1.0	0.0	1.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Solid Waste Admin Analyst	064	5.0	0.0	5.0	0.0	5.0
Solid Waste Administrator	834	0.0	1.0	1.0	0.0	1.0
Solid Waste Supervisor	060	2.0	(1.0)	1.0	0.0	1.0
Support Services Aide	343	1.0	1.0	2.0	0.0	2.0
Utilities Service Spec	337	10.0	4.0	14.0	0.0	14.0
Utilities Service Spec*Lead	341	1.0	1.0	2.0	0.0	2.0
Full-Time Total		**38.0**	**6.0**	**44.0**	**0.0**	**44.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Admin Intern (NC) Part Time	038	1.5	0.0	1.5	0.0	1.5
Part-Time Total		**1.5**	**0.0**	**1.5**	**0.0**	**1.5**
Temporary Job Class and Grade						
Solid Waste Admin Analyst	064	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		**1.0**	**(1.0)**	**0.0**	**0.0**	**0.0**
Solid Waste Administration Total		**40.5**	**5.0**	**45.5**	**0.0**	**45.5**
Solid Waste Customer Engagement						
Full-Time Ongoing Job Class and Grade						
Account Clerk III	336	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	2.0	2.0	0.0	2.0
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Civil Engineer III	069	0.0	1.0	1.0	0.0	1.0
Deputy Public Works Director	844	1.0	0.0	1.0	0.0	1.0
Equipment Op II	139	15.0	0.0	15.0	0.0	15.0
Management Asst I	057	1.0	(1.0)	0.0	0.0	0.0
Public Works Operations Mgr	069	1.0	0.0	1.0	0.0	1.0
Solid Waste Environ Spec	353	48.0	(3.0)	45.0	0.0	45.0
Solid Waste Environ Spec*Ld	355	5.0	0.0	5.0	0.0	5.0
Solid Waste Equipment Operator	143	28.0	0.0	28.0	0.0	28.0
Solid Waste Foreman	054	6.0	2.0	8.0	0.0	8.0
Solid Waste Superintendent	068	2.0	(1.0)	1.0	0.0	1.0
Solid Waste Supervisor	060	7.0	2.0	9.0	0.0	9.0
Solid Waste Worker	134	4.0	0.0	4.0	0.0	4.0
Support Services Aide	343	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**124.0**	**0.0**	**124.0**	**0.0**	**124.0**
Temporary Job Class and Grade						
Solid Waste Equipment Operator	143	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

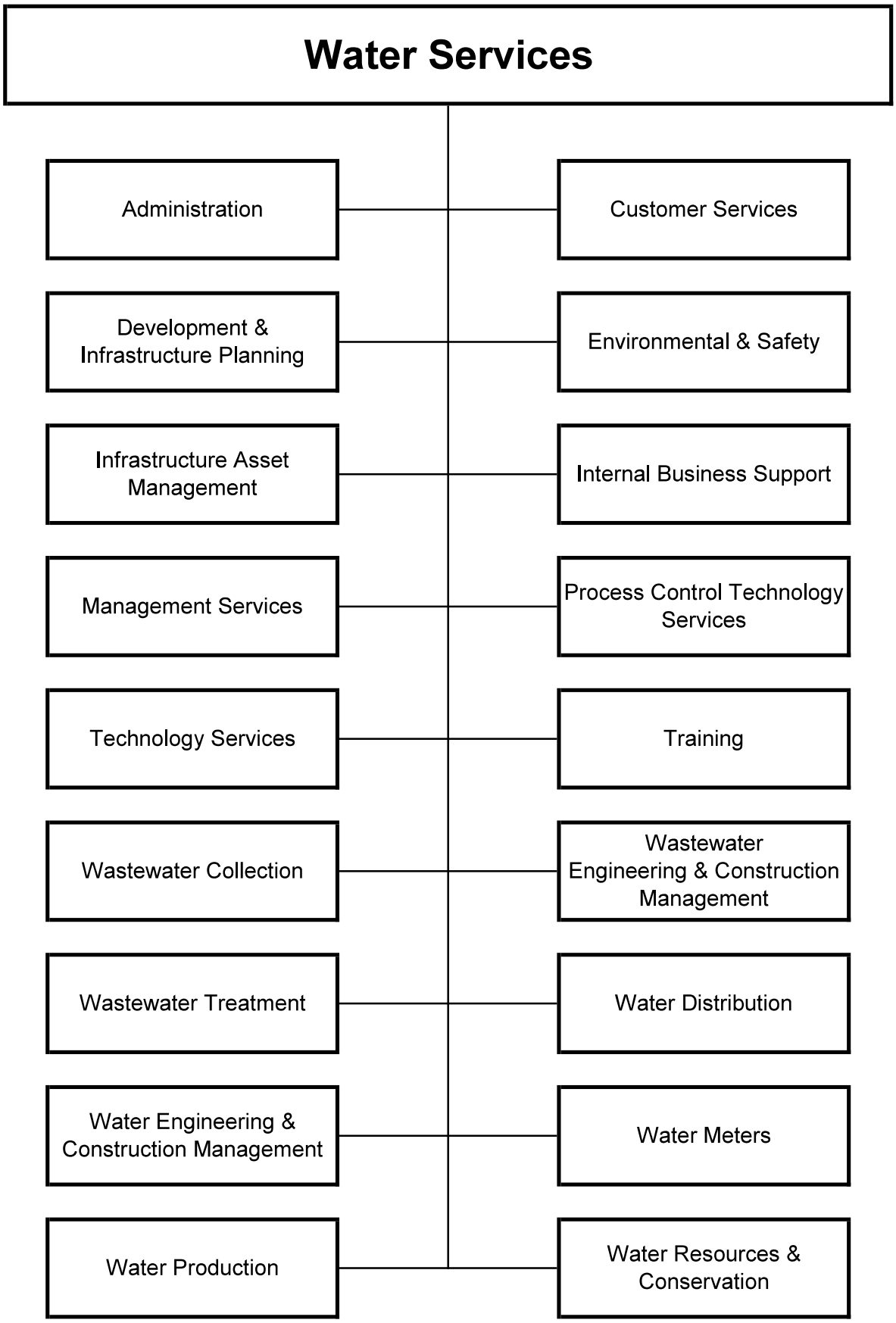
PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Solid Waste Customer Engagement Total		**125.0**	**0.0**	**125.0**	**0.0**	**125.0**
Solid Waste Disposal Management						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Civil Engineer II	063	1.0	0.0	1.0	0.0	1.0
Customer Service Clerk	331	1.0	0.0	1.0	0.0	1.0
Deputy Public Works Director	844	1.0	0.0	1.0	0.0	1.0
Engineering Supervisor	071	1.0	0.0	1.0	0.0	1.0
Environmental Quality Spec	059	0.0	1.0	1.0	0.0	1.0
Equipment Op II	139	4.0	0.0	4.0	0.0	4.0
Equipment Op IV	149	37.0	2.0	39.0	0.0	39.0
Laborer	130	7.0	(7.0)	0.0	0.0	0.0
Landfill Equipment Operator	145	2.0	(2.0)	0.0	0.0	0.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Senior Engineering Tech	350	1.0	0.0	1.0	0.0	1.0
Solid Waste Admin Analyst	064	6.0	0.0	6.0	0.0	6.0
Solid Waste Administrator	834	1.0	0.0	1.0	0.0	1.0
Solid Waste Environ Spec	353	5.0	0.0	5.0	0.0	5.0
Solid Waste Equipment Operator	143	3.0	0.0	3.0	0.0	3.0
Solid Waste Foreman	054	10.0	0.0	10.0	0.0	10.0
Solid Waste Landfill Foreman	054	1.0	0.0	1.0	0.0	1.0
Solid Waste Superintendent	068	4.0	(1.0)	3.0	0.0	3.0
Solid Waste Supervisor	060	2.0	1.0	3.0	0.0	3.0
Solid Waste Supv*Inspections	062	1.0	0.0	1.0	0.0	1.0
Solid Waste Worker	134	9.0	7.0	16.0	0.0	16.0
Support Services Aide	343	6.0	0.0	6.0	0.0	6.0
Trades Helper	137	2.0	0.0	2.0	0.0	2.0
Utilities Service Spec	337	13.0	0.0	13.0	0.0	13.0
Full-Time Total		**123.0**	**0.0**	**123.0**	**0.0**	**123.0**
Solid Waste Disposal Management Total		**123.0**	**0.0**	**123.0**	**0.0**	**123.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Solid Waste Field Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Public Works Director	844	1.0	0.0	1.0	0.0	1.0
Laborer	130	2.0	0.0	2.0	0.0	2.0
Laborer*U2	230	1.0	0.0	1.0	0.0	1.0
Management Asst I	057	1.0	0.0	1.0	0.0	1.0
Project Manager	067	2.0	0.0	2.0	0.0	2.0
Public Works Operations Mgr	069	2.0	0.0	2.0	0.0	2.0
Solid Waste Admin Analyst	064	1.0	0.0	1.0	0.0	1.0
Solid Waste Equipment Operator	143	280.0	0.0	280.0	0.0	280.0
Solid Waste Foreman	054	31.0	(2.0)	29.0	0.0	29.0
Solid Waste Superintendent	068	3.0	1.0	4.0	0.0	4.0
Solid Waste Supervisor	060	7.0	(2.0)	5.0	0.0	5.0
Support Services Aide	343	5.0	(2.0)	3.0	0.0	3.0
Full-Time Total		**337.0**	**(5.0)**	**332.0**	**0.0**	**332.0**
Temporary Job Class and Grade						
Solid Waste Equipment Operator	143	1.0	0.0	1.0	0.0	1.0
Temporary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Solid Waste Field Services Total		**338.0**	**(5.0)**	**333.0**	**0.0**	**333.0**
Solid Waste Management Total		**626.5**	**0.0**	**626.5**	**0.0**	**626.5**


Water Services
Administration
Development & Infrastructure Planning
Infrastructure Asset Management
Management Services
Technology Services
Wastewater Collection
Wastewater Treatment
Water Engineering & Construction Management
Water Production
Customer Services
Environmental & Safety
Internal Business Support
Process Control Technology Services
Training
Wastewater Engineering & Construction Management
Water Distribution
Water Meters
Water Resources & Conservation

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

Expenditures by Organizational Area *	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Administration	374,050	(377,320)	238,276	>100.0%
Training	31,908	(167,473)	60,322	>100.0%
Internal Business Support	523,669	(559,010)	280,279	>100.0%
Water Resources & Conservation	6,453,267	9,552,297	8,079,276	-15.4%
Customer Services	21,441,791	26,630,195	27,704,951	4.0%
Water Production	180,446,432	204,241,112	213,329,369	4.4%
Water Distribution	72,998,350	73,810,869	79,921,220	8.3%
Wastewater Collection	33,733,379	35,955,520	37,549,871	4.4%
Wastewater Treatment	89,128,048	103,583,258	113,052,747	9.1%
Environmental & Safety	17,793,273	18,973,652	19,439,417	2.5%
Infrastructure Asset Management	439,723	609,416	733,382	20.3%
Process Control Technology Services	4,592,813	5,352,824	5,318,726	-0.6%
Technology Services	(256,474)	140,132	105,839	-24.5%
Management Services	823	757,067	100,590	-86.7%
Development & Infrastructure Planning	(1,957,500)	(680,428)	691,986	>100.0%
Water Engineering & Construction Management	1,344,275	1,978,521	2,423,613	22.5%
Wastewater Engineering & Construction Management	1,808,089	1,690,068	2,157,181	27.6%
Water Meters	24,356,809	24,977,449	26,105,845	4.5%
Total	**453,252,724**	**506,468,149**	**537,292,890**	**6.1%**

* Expenditures are net of all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Personal Services	185,080,710	194,227,534	206,419,011	6.3%
Contractual Services	135,650,340	152,276,771	164,624,944	8.1%
Commodities	122,108,495	145,302,860	150,250,606	3.4%
Capital Outlay	8,985,493	12,556,576	12,874,633	2.5%
Internal Charges and Credits	652,697	1,861,849	2,881,137	54.7%
Other Expenditures and Transfers	774,990	242,559	242,559	0.0%
Total	**453,252,724**	**506,468,149**	**537,292,890**	**6.1%**

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Expenditures by Funding Source	2024-25 Actual	2025-26 Estimate	2026-27 Budget	% Change From 2025-26
Other Restricted	2,866,389	2,578,541	2,710,713	5.1%
Grants	258	134,992	-	-100.0%
Wastewater	143,728,941	163,146,289	175,621,446	7.6%
Water	306,657,137	340,608,327	358,960,731	5.4%
Total	**453,252,724**	**506,468,149**	**537,292,890**	**6.1%**

Authorized Positions	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Full-Time Ongoing Positions	1,511.0	1,548.0	1,549.0
Part-Time Ongoing Positions	11.3	4.2	4.2
Temporary Positions	17.5	17.0	12.0
Total	**1,539.8**	**1,569.2**	**1,565.2**

PROGRAM CHANGES
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Description	2026-27 Reductions Positions	2026-27 Reductions Amount	2026-27 Additions Positions	2026-27 Additions Amount
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	0
Total			**1.0**	**0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Summary by Division						
Administration		39.5	(3.5)	36.0	0.0	36.0
Training		8.0	(1.0)	7.0	0.0	7.0
Internal Business Support		64.0	(4.0)	60.0	(2.0)	58.0
Water Resources & Conservation		23.0	0.0	23.0	0.0	23.0
Customer Services		121.3	(0.1)	121.2	0.0	121.2
Water Production		270.0	0.0	270.0	(1.0)	269.0
Water Distribution		213.0	2.0	215.0	0.0	215.0
Wastewater Collection		113.0	0.0	113.0	0.0	113.0
Wastewater Treatment		201.0	(1.0)	200.0	0.0	200.0
Environmental & Safety		139.0	2.0	141.0	(1.0)	140.0
Infrastructure Asset Management		54.0	2.0	56.0	0.0	56.0
Process Control Technology Services		47.0	0.0	47.0	0.0	47.0
Technology Services		22.0	1.0	23.0	0.0	23.0
Management Services		17.0	8.0	25.0	0.0	25.0
Development & Infrastructure Planning		52.0	(2.0)	50.0	0.0	50.0
Water Engineering & Construction Management		34.0	0.0	34.0	0.0	34.0
Wastewater Engineering & Construction Management		19.0	0.0	19.0	0.0	19.0
Water Meters		129.0	0.0	129.0	0.0	129.0
Total		**1,565.8**	**3.4**	**1,569.2**	**(4.0)**	**1,565.2**
Administration						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	4.0	0.0	4.0	0.0	4.0
Admin Secretary	041	1.0	0.0	1.0	0.0	1.0
Asst Water Services Dir	918	4.0	0.0	4.0	0.0	4.0
Equal Opportunity Progrms Asst	055	1.0	(1.0)	0.0	0.0	0.0
Equal Opportunity Specialist	057	1.0	(1.0)	0.0	0.0	0.0
Human Resources Aide	745	7.0	0.0	7.0	0.0	7.0
Human Resources Analyst	049	1.0	0.0	1.0	0.0	1.0
Human Resources Supervisor	069	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Planning Graphic Designer	353	1.0	0.0	1.0	0.0	1.0
Program Manager	068	2.0	(1.0)	1.0	0.0	1.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Public Information Officer	060	1.0	0.0	1.0	0.0	1.0
Public Information Specialist	054	2.0	0.0	2.0	0.0	2.0
Secretary III	036	3.0	0.0	3.0	0.0	3.0
Senior Human Resources Analyst	055	6.0	0.0	6.0	1.0	7.0
Senior Public Info Officer	064	1.0	0.0	1.0	0.0	1.0
Water Services Director (NC)	928	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**38.0**	**(3.0)**	**35.0**	**1.0**	**36.0**
Temporary Job Class and Grade						
Senior Human Resources Analyst	055	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**1.0**	**1.0**	**(1.0)**	**0.0**
Administration Total		**39.5**	**(3.5)**	**36.0**	**0.0**	**36.0**
Training						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Curriculum/Training Coord	061	3.0	0.0	3.0	0.0	3.0
Program Manager	068	0.0	1.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Safety Analyst II	059	1.0	(1.0)	0.0	0.0	0.0
Water Services Project Coord	063	1.0	(1.0)	0.0	0.0	0.0
Water Services Superintendent	069	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**8.0**	**(1.0)**	**7.0**	**0.0**	**7.0**
Training Total		**8.0**	**(1.0)**	**7.0**	**0.0**	**7.0**
Internal Business Support						
Full-Time Ongoing Job Class and Grade						
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	5.0	(5.0)	0.0	0.0	0.0
Admin Asst II	059	2.0	(1.0)	1.0	0.0	1.0
Buyer	049	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Contracts Specialist II	061	5.0	0.0	5.0	0.0	5.0
Contracts Specialist II*Lead	064	3.0	0.0	3.0	0.0	3.0
Courier	225	3.0	0.0	3.0	0.0	3.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Inventory Management Coord	063	2.0	0.0	2.0	0.0	2.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Procurement Manager	066	1.0	0.0	1.0	0.0	1.0
Project Manager	067	1.0	0.0	1.0	0.0	1.0
Senior Buyer	055	2.0	0.0	2.0	0.0	2.0
Supplies Clerk III*U2	239	2.0	1.0	3.0	0.0	3.0
Supplies Clerk III*U7	043	1.0	0.0	1.0	0.0	1.0
Supplies Clerk II*U2	235	24.0	(1.0)	23.0	0.0	23.0
Supplies Supervisor	051	0.0	1.0	1.0	0.0	1.0
Supplies Supervisor	053	5.0	(1.0)	4.0	0.0	4.0
Water Services Project Coord	063	2.0	0.0	2.0	0.0	2.0
Water Services Superintendent	069	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**64.0**	**(6.0)**	**58.0**	**0.0**	**58.0**
Temporary Job Class and Grade						
Admin Asst II	059	0.0	1.0	1.0	(1.0)	0.0
Supplies Clerk I*U3	329	0.0	1.0	1.0	(1.0)	0.0
Temporary Total		**0.0**	**2.0**	**2.0**	**(2.0)**	**0.0**
Internal Business Support Total		**64.0**	**(4.0)**	**60.0**	**(2.0)**	**58.0**
Water Resources & Conservation						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Hydrologist	063	1.0	0.0	1.0	0.0	1.0
Management Asst II	062	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	1.0	0.0	1.0	0.0	1.0
Principal Planner	068	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	069	0.0	1.0	1.0	0.0	1.0
Project Manager	067	3.0	0.0	3.0	0.0	3.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Water Resource Specialist	063	9.0	0.0	9.0	0.0	9.0
Full-Time Total		**18.0**	**0.0**	**18.0**	**0.0**	**18.0**
Temporary Job Class and Grade						
Water Resource Specialist	063	5.0	0.0	5.0	0.0	5.0
Temporary Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Water Resources & Conservation Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**
Customer Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	4.0	0.0	4.0	0.0	4.0
Accountant II	056	3.0	0.0	3.0	0.0	3.0
Accountant III	060	2.0	0.0	2.0	0.0	2.0
Account Clerk III	336	10.0	(10.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	10.0	10.0	0.0	10.0
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Asst Customer Svcs Adm	064	2.0	0.0	2.0	0.0	2.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Lead Business Systems Analyst	065	1.0	0.0	1.0	0.0	1.0
Operations Analyst	059	3.0	0.0	3.0	0.0	3.0
Secretary II	330	1.0	0.0	1.0	0.0	1.0
Senior Business Systems Anlyst	063	1.0	0.0	1.0	0.0	1.0
Senior Utilities Svc Spec	343	6.0	0.0	6.0	0.0	6.0
Treasury Collections Rep	343	4.0	0.0	4.0	0.0	4.0
Utilities Service Spec*Lead	341	14.0	0.0	14.0	0.0	14.0
Utilities Service Spec*Water	339	42.0	7.0	49.0	0.0	49.0
Water Customer Services Spv I	050	5.0	1.0	6.0	0.0	6.0
Water Customer Services Spv II	056	6.0	0.0	6.0	0.0	6.0
Water Services Superintendent	069	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**109.0**	**8.0**	**117.0**	**0.0**	**117.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Part-Time Ongoing Job Class and Grade						
Clerk II Part Time	330	0.5	0.0	0.5	0.0	0.5
Utilities Service Spec Part Time	337	10.8	(7.1)	3.7	0.0	3.7
Part-Time Total		**11.3**	**(7.1)**	**4.2**	**0.0**	**4.2**
Temporary Job Class and Grade						
Water Customer Services Spv II	056	1.0	(1.0)	0.0	0.0	0.0
Temporary Total		**1.0**	**(1.0)**	**0.0**	**0.0**	**0.0**
Customer Services Total		**121.3**	**(0.1)**	**121.2**	**0.0**	**121.2**
Water Production						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Electrical Maint Crew Chief	055	5.0	(5.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	061	0.0	5.0	5.0	0.0	5.0
Electrician	249	24.0	(24.0)	0.0	0.0	0.0
Electrician	255	0.0	24.0	24.0	0.0	24.0
Electrician*Lead	253	3.0	(3.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	3.0	3.0	0.0	3.0
Environ Health & Safety Spec	253	5.0	0.0	5.0	0.0	5.0
Industrial Maintenance Mech	250	22.0	0.0	22.0	0.0	22.0
Instrumentation & Cont Spec	251	14.0	(14.0)	0.0	0.0	0.0
Instrumentation & Cont Spec	255	0.0	14.0	14.0	0.0	14.0
Instrumentation & Cont Spec*Ld	253	3.0	(3.0)	0.0	0.0	0.0
Instrumentation & Cont Spec*Ld	259	0.0	3.0	3.0	0.0	3.0
Instrumentation & Cont Supv	061	1.0	0.0	1.0	0.0	1.0
Machinist	251	2.0	0.0	2.0	0.0	2.0
Maintenance Planner/Scheduler	252	15.0	0.0	15.0	0.0	15.0
Ops & Maintenance Supervisor	060	15.0	0.0	15.0	0.0	15.0
Ops & Maintenance Tech*SCBA	246	59.0	0.0	59.0	0.0	59.0
Safety Analyst I	055	2.0	1.0	3.0	0.0	3.0
Safety Analyst II	059	1.0	(1.0)	0.0	0.0	0.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Senior Utility Operator*SCBA	255	52.0	0.0	52.0	0.0	52.0
Support Services Aide	343	7.0	0.0	7.0	0.0	7.0
Utility Helper	237	3.0	0.0	3.0	0.0	3.0
Utility Mechanic	243	1.0	0.0	1.0	0.0	1.0
Water Facilities Supervisor	068	8.0	0.0	8.0	0.0	8.0
Water Services Proc Cont Spec	064	6.0	0.0	6.0	0.0	6.0
Water Services Project Coord	063	2.0	0.0	2.0	0.0	2.0
Water Services Superintendent	069	2.0	0.0	2.0	0.0	2.0
Water Systems Operator Senior	355	8.0	0.0	8.0	0.0	8.0
Water Systems Operator Sr*Lead	059	3.0	0.0	3.0	0.0	3.0
Welder*U2	249	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**268.0**	**0.0**	**268.0**	**0.0**	**268.0**
Temporary Job Class and Grade						
Industrial Maintenance Mech	250	1.0	0.0	1.0	0.0	1.0
Instrumentation & Cont Supv	061	1.0	0.0	1.0	(1.0)	0.0
Temporary Total		**2.0**	**0.0**	**2.0**	**(1.0)**	**1.0**
Water Production Total		**270.0**	**0.0**	**270.0**	**(1.0)**	**269.0**
Water Distribution						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Maintenance Planner/Scheduler	252	3.0	1.0	4.0	0.0	4.0
Safety Analyst I	055	1.0	0.0	1.0	0.0	1.0
Senior Utility Technician	251	33.0	0.0	33.0	0.0	33.0
Support Services Aide	343	14.0	0.0	14.0	0.0	14.0
Utility Crew Chief	053	20.0	0.0	20.0	0.0	20.0
Utility Specialty Technician	243	34.0	0.0	34.0	0.0	34.0
Utility Supervisor	059	7.0	0.0	7.0	0.0	7.0
Utility Technician	237	94.0	(1.0)	93.0	0.0	93.0
Water Customer Services Spv I	050	1.0	(1.0)	0.0	0.0	0.0
Water Services Project Coord	063	0.0	1.0	1.0	0.0	1.0

POSITION SCHEDULE
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WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Water Services Superintendent	069	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**213.0**	**0.0**	**213.0**	**0.0**	**213.0**
Temporary Job Class and Grade						
Utility Specialty Technician	243	0.0	1.0	1.0	0.0	1.0
Water Customer Services Spv I	050	0.0	1.0	1.0	0.0	1.0
Temporary Total		**0.0**	**2.0**	**2.0**	**0.0**	**2.0**
Water Distribution Total		**213.0**	**2.0**	**215.0**	**0.0**	**215.0**
Wastewater Collection						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Electrician	249	2.0	(2.0)	0.0	0.0	0.0
Electrician	255	0.0	2.0	2.0	0.0	2.0
Electrician*Lead	253	1.0	(1.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	1.0	1.0	0.0	1.0
Environ Health & Safety Spec	253	1.0	0.0	1.0	0.0	1.0
Industrial Maintenance Mech	250	2.0	0.0	2.0	0.0	2.0
Maintenance Planner/Scheduler	252	1.0	0.0	1.0	0.0	1.0
Ops & Maintenance Supervisor	060	2.0	0.0	2.0	0.0	2.0
Ops & Maintenance Tech*SCBA	246	1.0	(1.0)	0.0	0.0	0.0
Senior Utility Operator*SCBA	255	0.0	1.0	1.0	0.0	1.0
Senior Utility Technician	251	25.0	0.0	25.0	0.0	25.0
Support Services Aide	343	5.0	0.0	5.0	0.0	5.0
Utility Crew Chief	053	12.0	0.0	12.0	0.0	12.0
Utility Mechanic*SCBA	245	7.0	0.0	7.0	0.0	7.0
Utility Specialty Technician	243	4.0	0.0	4.0	0.0	4.0
Utility Supervisor	059	5.0	0.0	5.0	0.0	5.0
Utility Technician	237	36.0	0.0	36.0	0.0	36.0
Utility TV Technician	247	5.0	0.0	5.0	0.0	5.0
Water Services Project Coord	063	1.0	0.0	1.0	0.0	1.0
Water Services Superintendent	069	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**113.0**	**0.0**	**113.0**	**0.0**	**113.0**

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Wastewater Collection Total		**113.0**	**0.0**	**113.0**	**0.0**	**113.0**
Wastewater Treatment						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Building Equip Op II	251	1.0	(1.0)	0.0	0.0	0.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Electrical Maint Crew Chief	055	3.0	(3.0)	0.0	0.0	0.0
Electrical Maint Crew Chief	061	0.0	3.0	3.0	0.0	3.0
Electrician	249	10.0	(10.0)	0.0	0.0	0.0
Electrician	255	0.0	10.0	10.0	0.0	10.0
Electrician*Lead	253	3.0	(3.0)	0.0	0.0	0.0
Electrician*Lead	259	0.0	3.0	3.0	0.0	3.0
Environ Health & Safety Spec	253	2.0	0.0	2.0	0.0	2.0
Equipment Op IV*U2	249	3.0	0.0	3.0	0.0	3.0
Industrial Maintenance Mech	250	16.0	0.0	16.0	0.0	16.0
Info Tech Analyst/Prg II	060	1.0	0.0	1.0	0.0	1.0
Instrumentation & Cont Spec	251	9.0	(9.0)	0.0	0.0	0.0
Instrumentation & Cont Spec	255	0.0	8.0	8.0	0.0	8.0
Instrumentation & Cont Spec*Ld	253	3.0	(3.0)	0.0	0.0	0.0
Instrumentation & Cont Spec*Ld	259	0.0	4.0	4.0	0.0	4.0
Instrumentation & Cont Supv	061	2.0	0.0	2.0	0.0	2.0
Machinist	251	1.0	0.0	1.0	0.0	1.0
Maintenance Planner/Scheduler	252	7.0	0.0	7.0	0.0	7.0
Ops & Maintenance Supervisor	060	12.0	0.0	12.0	0.0	12.0
Ops & Maintenance Tech*SCBA	246	51.0	(1.0)	50.0	0.0	50.0
Safety Analyst I	055	2.0	0.0	2.0	0.0	2.0
Safety Analyst II	059	1.0	0.0	1.0	0.0	1.0
Senior Utility Operator*SCBA	255	30.0	0.0	30.0	0.0	30.0
Support Services Aide	343	3.0	0.0	3.0	0.0	3.0
User Technology Specialist	056	1.0	0.0	1.0	0.0	1.0
Utility Helper	237	5.0	0.0	5.0	0.0	5.0
Utility Mechanic*SCBA	245	20.0	0.0	20.0	0.0	20.0

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ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Water Facilities Supervisor	068	4.0	0.0	4.0	0.0	4.0
Water Services Proc Cont Spec	064	4.0	0.0	4.0	0.0	4.0
Water Services Project Coord	063	1.0	0.0	1.0	0.0	1.0
Water Services Superintendent	069	2.0	0.0	2.0	0.0	2.0
Full-Time Total		**200.0**	**(2.0)**	**198.0**	**0.0**	**198.0**
Temporary Job Class and Grade						
Electrician	249	1.0	(1.0)	0.0	0.0	0.0
Electrician	255	0.0	1.0	1.0	0.0	1.0
Utility Mechanic*SCBA	245	0.0	1.0	1.0	0.0	1.0
Temporary Total		**1.0**	**1.0**	**2.0**	**0.0**	**2.0**
Wastewater Treatment Total		**201.0**	**(1.0)**	**200.0**	**0.0**	**200.0**
Environmental & Safety						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Chemist I	047	14.0	(14.0)	0.0	0.0	0.0
Chemist I	053	0.0	14.0	14.0	0.0	14.0
Chemist II	054	3.0	(3.0)	0.0	0.0	0.0
Chemist II	059	0.0	3.0	3.0	0.0	3.0
Chemist III*Specialty	060	5.0	(5.0)	0.0	0.0	0.0
Chemist III*Specialty	065	0.0	5.0	5.0	0.0	5.0
Chemist II*Specialty	056	5.0	(5.0)	0.0	0.0	0.0
Chemist II*Specialty	061	0.0	5.0	5.0	0.0	5.0
Chemist I*Quality Assurance	051	3.0	(3.0)	0.0	0.0	0.0
Chemist I*Quality Assurance	057	0.0	3.0	3.0	0.0	3.0
Chemist I*Specialty	049	12.0	(12.0)	0.0	0.0	0.0
Chemist I*Specialty	055	0.0	12.0	12.0	0.0	12.0
Chief Water Quality Inspector	053	4.0	(4.0)	0.0	0.0	0.0
Chief Water Quality Inspector	055	0.0	4.0	4.0	0.0	4.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Engineering Tech	340	1.0	0.0	1.0	0.0	1.0

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WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Environmental Program Mgr	069	3.0	0.0	3.0	0.0	3.0
Environmental Quality Spec	059	9.0	0.0	9.0	0.0	9.0
Facilities Projects Planner	259	1.0	0.0	1.0	0.0	1.0
Laboratory Superintendent	067	1.0	(1.0)	0.0	0.0	0.0
Laboratory Superintendent	069	0.0	1.0	1.0	0.0	1.0
Laboratory Technician	342	8.0	0.0	8.0	0.0	8.0
Maintenance Planner/Scheduler	252	1.0	0.0	1.0	0.0	1.0
Mechanical Plans Examiner I	355	1.0	0.0	1.0	0.0	1.0
Plumbing/Mech Insp I	348	2.0	(2.0)	0.0	0.0	0.0
Plumbing/Mech Insp I	350	0.0	2.0	2.0	0.0	2.0
Principal Engineering Tech	060	1.0	0.0	1.0	0.0	1.0
Safety Analyst I	055	2.0	(1.0)	1.0	0.0	1.0
Safety Analyst II	059	3.0	1.0	4.0	0.0	4.0
Senior Water Quality Inspector	246	41.0	(41.0)	0.0	0.0	0.0
Senior Water Quality Inspector	250	0.0	41.0	41.0	0.0	41.0
Support Services Aide	343	3.0	0.0	3.0	0.0	3.0
Water Services Project Coord	063	10.0	0.0	10.0	0.0	10.0
Water Services Superintendent	069	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**139.0**	**0.0**	**139.0**	**0.0**	**139.0**
Temporary Job Class and Grade						
Admin Asst I	053	0.0	1.0	1.0	(1.0)	0.0
Chemist I*Specialty	055	0.0	1.0	1.0	0.0	1.0
Temporary Total		**0.0**	**2.0**	**2.0**	**(1.0)**	**1.0**
Environmental & Safety Total		**139.0**	**2.0**	**141.0**	**(1.0)**	**140.0**
Infrastructure Asset Management						
Full-Time Ongoing Job Class and Grade						
Admin Asst I	053	2.0	0.0	2.0	0.0	2.0
Building Equip Op II	251	0.0	1.0	1.0	0.0	1.0
Building Maint Foreman	053	1.0	0.0	1.0	0.0	1.0
Building Maint Worker*U2	247	2.0	0.0	2.0	0.0	2.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Energy Management Supt	067	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Facilities Projects Planner	259	1.0	0.0	1.0	0.0	1.0
Maintenance Planner/Scheduler	252	1.0	0.0	1.0	0.0	1.0
Municipal Security Guard	340	7.0	0.0	7.0	0.0	7.0
Principal Engineering Tech	060	5.0	0.0	5.0	0.0	5.0
Project Manager	067	3.0	0.0	3.0	0.0	3.0
Security Systems Supervisor	059	1.0	0.0	1.0	0.0	1.0
Senior Utility Technician	251	2.0	0.0	2.0	0.0	2.0
Support Services Aide	343	1.0	0.0	1.0	0.0	1.0
Utility Crew Chief	053	2.0	0.0	2.0	0.0	2.0
Utility Specialty Technician	243	13.0	0.0	13.0	0.0	13.0
Utility Supervisor	059	1.0	0.0	1.0	0.0	1.0
Water Services Project Coord	063	8.0	0.0	8.0	0.0	8.0
Water Services Superintendent	069	1.0	0.0	1.0	0.0	1.0
Water Services Tech Sup Coord	071	1.0	0.0	1.0	0.0	1.0
Full-Time Total		**54.0**	**1.0**	**55.0**	**0.0**	**55.0**
Temporary Job Class and Grade						
Utility Specialty Technician	243	0.0	1.0	1.0	0.0	1.0
Temporary Total		**0.0**	**1.0**	**1.0**	**0.0**	**1.0**
Infrastructure Asset Management Total		**54.0**	**2.0**	**56.0**	**0.0**	**56.0**
Process Control Technology Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Information Tech Systems Spec	063	0.0	1.0	1.0	0.0	1.0
Info Tech Analyst/Prg I	054	1.0	(1.0)	0.0	0.0	0.0
Info Tech Analyst/Prg II	060	8.0	0.0	8.0	0.0	8.0
Info Tech Analyst/Prg III	064	8.0	0.0	8.0	0.0	8.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Lead User Technology Spec	064	5.0	0.0	5.0	0.0	5.0
Program Manager	068	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	5.0	1.0	6.0	0.0	6.0
Senior User Technology Spec	060	5.0	(2.0)	3.0	0.0	3.0
User Technology Specialist	056	9.0	0.0	9.0	0.0	9.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
User Technology Specialist*U2	256	3.0	1.0	4.0	0.0	4.0
Full-Time Total		**47.0**	**0.0**	**47.0**	**0.0**	**47.0**
Process Control Technology Services Total		**47.0**	**0.0**	**47.0**	**0.0**	**47.0**
Technology Services						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Industrial Maintenance Mech	250	0.0	1.0	1.0	0.0	1.0
Information Tech Systems Spec	063	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	064	4.0	0.0	4.0	0.0	4.0
Info Tech Project Manager	071	1.0	0.0	1.0	0.0	1.0
Lead Info Tech Systems Spec	073	1.0	0.0	1.0	0.0	1.0
Senior Info Tech Systems Spec	067	6.0	(1.0)	5.0	0.0	5.0
Senior User Technology Spec	060	1.0	1.0	2.0	0.0	2.0
User Support Specialist	346	2.0	0.0	2.0	0.0	2.0
User Technology Specialist	056	2.0	0.0	2.0	0.0	2.0
User Technology Specialist*U2	256	2.0	(1.0)	1.0	0.0	1.0
Water Services Tech Sup Coord	071	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**22.0**	**1.0**	**23.0**	**0.0**	**23.0**
Technology Services Total		**22.0**	**1.0**	**23.0**	**0.0**	**23.0**
Management Services						
Full-Time Ongoing Job Class and Grade						
Accountant I	049	2.0	0.0	2.0	0.0	2.0
Accountant II	056	1.0	0.0	1.0	0.0	1.0
Accountant III	060	1.0	0.0	1.0	0.0	1.0
Accountant IV	066	1.0	0.0	1.0	0.0	1.0
Account Clerk III	336	2.0	(2.0)	0.0	0.0	0.0
Account Clerk III	338	0.0	7.0	7.0	0.0	7.0
Accounting Supervisor	069	2.0	0.0	2.0	0.0	2.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	0.0	1.0	1.0	0.0	1.0
Budget Analyst II	058	5.0	0.0	5.0	0.0	5.0
Budget Analyst III	062	1.0	0.0	1.0	0.0	1.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	0.0	1.0	1.0	0.0	1.0
Water & Wastewtr Econ Anlst	060	0.0	1.0	1.0	0.0	1.0
Full-Time Total		**17.0**	**8.0**	**25.0**	**0.0**	**25.0**
Management Services Total		**17.0**	**8.0**	**25.0**	**0.0**	**25.0**
Development & Infrastructure Planning						
Full-Time Ongoing Job Class and Grade						
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech*U7	054	2.0	0.0	2.0	0.0	2.0
Civil Engineer III	067	5.0	(5.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	4.0	4.0	0.0	4.0
Civil Engineer III*Team Ldr	071	1.0	0.0	1.0	0.0	1.0
Engineering Tech	340	3.0	0.0	3.0	0.0	3.0
GIS Coordinator	057	1.0	0.0	1.0	0.0	1.0
GIS Technician	353	5.0	0.0	5.0	0.0	5.0
Info Tech Analyst/Prg I	054	1.0	0.0	1.0	0.0	1.0
Info Tech Analyst/Prg II	060	2.0	0.0	2.0	0.0	2.0
Info Tech Analyst/Prg III	064	1.0	0.0	1.0	0.0	1.0
Management Services Adm	836	1.0	(1.0)	0.0	0.0	0.0
Planner II	055	1.0	(1.0)	0.0	0.0	0.0
Planner II	063	0.0	1.0	1.0	0.0	1.0
Principal Engineering Tech	060	4.0	0.0	4.0	0.0	4.0
Principal Planner	068	1.0	(1.0)	0.0	0.0	0.0
Principal Planner	069	0.0	1.0	1.0	0.0	1.0
Project Manager	067	1.0	1.0	2.0	0.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Engineering Tech	350	7.0	0.0	7.0	0.0	7.0
Senior GIS Technician	055	7.0	0.0	7.0	0.0	7.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Utility Technician	237	1.0	0.0	1.0	0.0	1.0
Water Services Project Coord	063	3.0	0.0	3.0	0.0	3.0
Water Services Tech Sup Coord	071	1.0	0.0	1.0	0.0	1.0
Water & Wastewtr Econ Anlst	060	2.0	(1.0)	1.0	0.0	1.0
Full-Time Total		**52.0**	**(2.0)**	**50.0**	**0.0**	**50.0**
Development & Infrastructure Planning Total		**52.0**	**(2.0)**	**50.0**	**0.0**	**50.0**

Water Engineering & Construction Management

Full-Time Ongoing Job Class and Grade

Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Chief Engineering Tech	354	1.0	0.0	1.0	0.0	1.0
Civil Engineer II	063	3.0	0.0	3.0	0.0	3.0
Civil Engineer III	067	13.0	(13.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	14.0	14.0	0.0	14.0
Civil Engineer III*Team Ldr	071	4.0	0.0	4.0	0.0	4.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Principal Engineering Tech	060	4.0	0.0	4.0	0.0	4.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Senior Engineering Tech	350	3.0	0.0	3.0	0.0	3.0
Water Services Project Coord	063	3.0	(1.0)	2.0	0.0	2.0
Full-Time Total		**34.0**	**0.0**	**34.0**	**0.0**	**34.0**
Water Engineering & Construction Management Total		**34.0**	**0.0**	**34.0**	**0.0**	**34.0**

Wastewater Engineering & Construction Management

Full-Time Ongoing Job Class and Grade

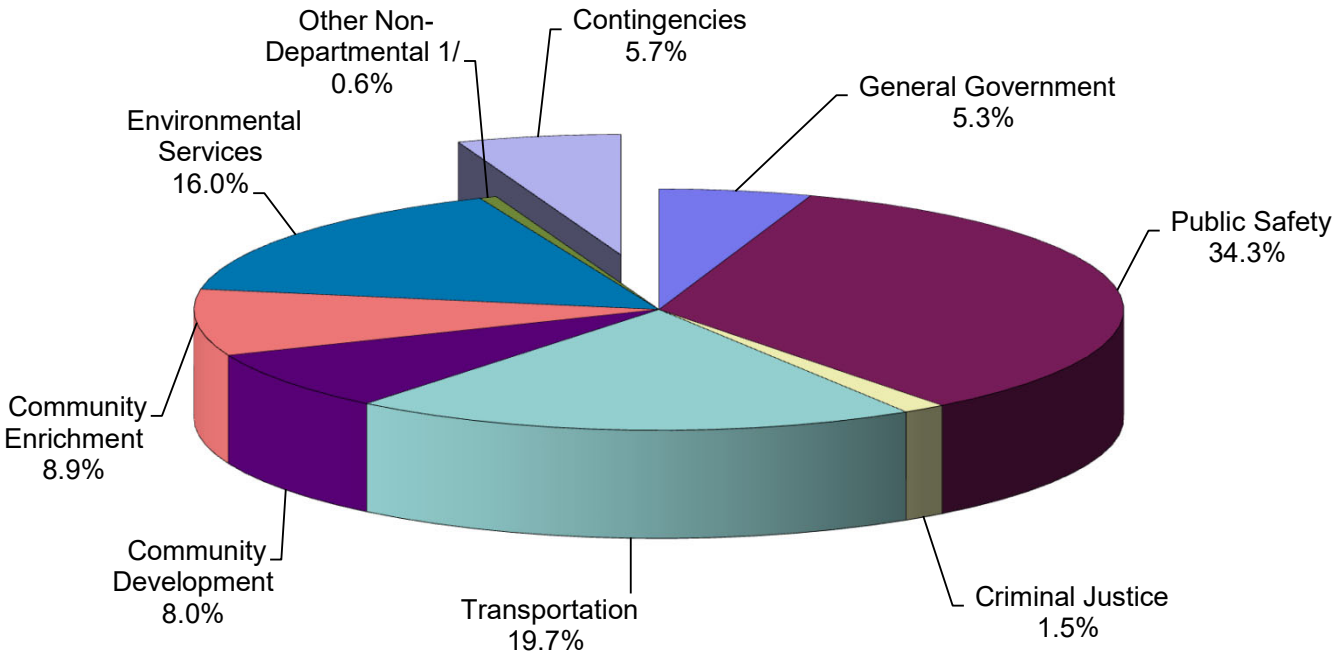
Admin Asst I	053	1.0	0.0	1.0	0.0	1.0
Civil Engineer III	067	7.0	(7.0)	0.0	0.0	0.0
Civil Engineer III	069	0.0	7.0	7.0	0.0	7.0
Civil Engineer III*Team Ldr	071	3.0	0.0	3.0	0.0	3.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0

POSITION SCHEDULE
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

		2025-26			2026-27	
		Budgeted Positions	Additions/ Reductions	Estimate	Additions/ Reductions	Budgeted Positions
Program Manager	068	2.0	0.0	2.0	0.0	2.0
Secretary III	036	1.0	0.0	1.0	0.0	1.0
Water Services Project Coord	063	4.0	0.0	4.0	0.0	4.0
Full-Time Total		**19.0**	**0.0**	**19.0**	**0.0**	**19.0**
Wastewater Engineering & Construction Mgmt. Total		**19.0**	**0.0**	**19.0**	**0.0**	**19.0**
Water Meters						
Full-Time Ongoing Job Class and Grade						
Admin Aide	343	1.0	0.0	1.0	0.0	1.0
Admin Asst II	059	1.0	0.0	1.0	0.0	1.0
Deputy Water Services Director	848	1.0	0.0	1.0	0.0	1.0
Operations Analyst	059	2.0	0.0	2.0	0.0	2.0
Support Services Aide	343	6.0	0.0	6.0	0.0	6.0
Water Customer Services Spv I	050	13.0	0.0	13.0	0.0	13.0
Water Customer Svc Spvr II*Fld	056	4.0	0.0	4.0	0.0	4.0
Water Meter Reader	237	8.0	0.0	8.0	0.0	8.0
Water Services Specialist	249	34.0	0.0	34.0	0.0	34.0
Water Services Superintendent	069	2.0	0.0	2.0	0.0	2.0
Water Services Technician	243	57.0	0.0	57.0	0.0	57.0
Full-Time Total		**129.0**	**0.0**	**129.0**	**0.0**	**129.0**
Water Meters Total		**129.0**	**0.0**	**129.0**	**0.0**	**129.0**
Water Services Total		**1,565.8**	**3.4**	**1,569.2**	**(4.0)**	**1,565.2**

Contingencies



1/ Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.


City of Phoenix

PROGRAM SUMMARY

CONTINGENCIES

SOURCE OF FUNDS

	2024-25	2025-26	2026-27	Percent Change
General Fund	168,875,350	200,561,222	181,921,000	-9%
Aviation	25,000,000	30,000,000	35,000,000	17%
Convention Center	3,000,000	4,500,000	4,500,000	0%
Development Services	-	1,000,000	10,000,000	>100%
Solid Waste	1,000,000	1,000,000	1,000,000	0%
Sports Facilities, Bioscience and Tourism	2,500,000	2,500,000	2,500,000	0%
Transportation 2050	4,000,000	21,000,000	21,000,000	0%
Wastewater	10,000,000	10,500,000	10,500,000	0%
Water	22,000,000	22,500,000	22,500,000	0%
TOTAL	236,375,350	293,561,222	288,921,000	-2%

EXPLANATION

The Contingency Fund provides for unanticipated costs that may occur after the budget is adopted. The possibility of natural disasters, public or employee safety emergencies or up-front costs for productivity opportunities necessitates the need for adequate contingency funds. The use of contingency is intended for unanticipated one-time expenses, since it represents limited, one-time resources in the fund balance. Use of these contingency funds requires the recommendation of the City Manager and City Council approval.

GENERAL FUND CONTINGENCY

The General Fund contingency in 2026-27 will be $94,500,000, plus $87,421,000 in set-asides. The set-asides include $75,000,000 to be used to balance the 2027-28 budget and $5 million for childcare affordability, including a portion to be used to fund Supplemental Nutrition Assistance Program navigation support. The remaining $7,421,000 in set-asides is for the second year of the two-year labor contract and accounts for ongoing wage increases.

In March 2010, the Council agreed to gradually increase the contingency with a goal of achieving five percent of General Fund operating expenditures. Achieving this goal will improve the City's ability to withstand future economic declines. The 2026-27 contingency reflects an increase of $3,355,778 over the 2025-26 contingency of $91,144,222.

The following table shows contingency funding and set-aside amounts over 10 years.

PROGRAM SUMMARY

CONTINGENCIES

Comparison of Annual Budget for General Fund Contingency Amount to Operating Expenditures (000's)

Fiscal Year	General Fund Operating Expenditures	Contingency and Set-Aside Amounts	Percent of Operating Expenditures
2017-18	1,268,098	50,400 5,500	4%
2018-19	1,296,723	52,400 9,219	4%
2019-20	1,374,444	55,400 2,512	4%
2020-21	1,405,970	55,596 —	4%
2021-22	1,576,231	57,000 67,164	4%
2022-23	1,610,478	68,445 52,343	4.25%
2023-24	1,805,490	81,247 20,000	4.50%
2024-25	1,871,060	88,875 80,000	4.75%
2025-26	1,918,827	91,144 109,417	4.75%
2026-27	2,058,091[1]	94,500 87,421	4.59%

[1] Total General Fund operating expenditures in 2026-27 are $2,240,012,000, including operating costs for all General Fund programs and services, contingency and set-aside amounts. For purposes of calculating the contingency Percent of Operating Expenditures, contingency and set-aside amounts are excluded from the General Fund Operating Expenditures amount.

PROGRAM SUMMARY

CONTINGENCIES

OTHER FUND CONTINGENCIES

Similar to the General Fund, other funds also include contingency amounts. The contingency amounts and percentages of total operating expenditures vary to accommodate differences in the volatility of operations and revenues. Use of these amounts requires City Council approval. The following table shows the contingency amount for each of the other funds.

2026-27 Other Fund Operating Expenditure and Contingency Amount (000's)

Fund	Operating Expenditures[2]	Contingency Amount	Percentage of Operating Expenditures
Aviation	$451,641	$35,000	8%
Convention Center	81,024	4,500	6%
Development Services	102,427	10,000	10%
Solid Waste	230,959	1,000	0%
Sports Facilities, Bioscience and Tourism	7,003	2,500	36%
Transportation 2050	302,698	21,000	7%
Wastewater	176,433	10,500	6%
Water	362,179	22,500	6%

[2] Non-General Fund operating expenditures include operating costs for Non-General Fund programs and services, and contingency. For purposes of calculating the contingency Percent of Operating Expenditures, contingency amounts are excluded from the Non-General Fund Operating Expenditures amount.


City of Phoenix

COVID-19 FUNDING SUMMARY

Federal Funding in Response to the COVID-19 Pandemic

Coronavirus Aid, Relief, and Economic Security (CARES) Act

On March 27, 2020, the Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law to address economic fallout in the United States resulting from the COVID-19 pandemic. State and local governments were awarded a variety of grant funds under the CARES Act.

Coronavirus Relief Fund (CRF)

The CARES Act allocated $150 billion in Coronavirus Relief Funds to states and cities with populations over 500,000 to address and mitigate the impacts of COVID-19. As a result, the City of Phoenix was awarded $293 million in Coronavirus Relief Funds. Based on federal guidance, these funds could only be used to cover costs that were necessary expenditures caused by COVID-19 incurred between March 1 and December 30, 2020.

On May 5, 2020, the City Council adopted the Coronavirus Relief Fund Strategic Plan. Based on input from Council, the funds were allocated between Community Investment, City Operations, and a Reserve to Preserve City Services. The Community Investment Programs were allocated between the following six categories:

- Business and Employee Assistance
- Rent/Mortgage and Utility Assistance
- Distance Learning and Wi-Fi Access
- Mitigation and Care of Vulnerable Populations
- Food Delivery
- Better Health and Community Outcomes

The programs created within these categories were designed to directly address the negative impacts of the COVID-19 pandemic on Phoenix residents and local businesses. Some of the approved programs were new initiatives, while others supplemented existing programs that were approved or implemented as a broader strategy to mitigate COVID-19.

The City Operations portion of the Coronavirus Relief Fund Strategic Plan was designed to provide City departments with the resources needed to keep employees and residents safe and to provide staff with the tools and technology needed to facilitate teleworking and continuity of operations. The City Operations Programs were allocated under the following six categories:

COVID-19 FUNDING SUMMARY

- Employee COVID-19 Testing
- PPE and Cleaning Supplies
- Medical and Public Safety Measures
- Payroll Expense Reimbursement/Management Oversight of COVID Funds
- Telework/e-Government Solutions
- Public Facility Retrofit Funding

The Reserve was initially created to address any unknown needs that could have surfaced as staff and the community dealt with the virus. However, as guidance from the Treasury changed, staff determined that the Reserve could be used to preserve existing General Fund programs that were facing reduction due to declining revenue by strategically offsetting eligible public safety salaries in the General Fund.

The Strategic Plan was modified throughout the year as conditions and needs changed and on December 8, 2020, staff presented City Council with the final update report. These funds were fully expended by the end of fiscal year 2020-21.

Other Significant Grants Awarded to the City of Phoenix Under the CARES Act or the Consolidated Appropriations Act

The following is a summary of other funds received by City departments under either the CARES Act or the Consolidated Appropriations Act.

Aviation Department
The Aviation Department received $148 million in funding from the CARES Act. Per Department of Treasury guidance, this funding was available to be used on any lawful airport purpose. In addition, the Aviation Department received $39 million in funding from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021(CRRSA). These funds were fully expended by the end of fiscal year 2021-22.

Public Transit Department
The Public Transit Department received $99.5 million in CARES Act funding from the U.S. Department of Transportation (USDOT). In addition, the Public Transit Department received $43 million in funding from USDOT as part of the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA). The funding from the federal COVID-19 relief packages was to provide the resources needed to continue public transit operations and respond to the impacts of COVID-19. These funds were fully expended by the end of fiscal year 2022-23.

COVID-19 FUNDING SUMMARY

Neighborhood Services Department
The Neighborhood Services Department (NSD) received approximately $23.9 million in CARES Act Community Development Block Grant funding from the U.S. Department of Housing and Urban Development (HUD). These funds were allocated to prevent, prepare for, and respond to the COVID-19 pandemic by providing grants for very small businesses, assisting nonprofits to provide community services, supporting residents sheltering in place through housing rehabilitation, funding public facility improvement projects with nonprofits and schools, and increasing shelter beds for people experiencing homelessness. In fiscal year 2022-23, NSD completed a significant public facility improvement project with multiple schools serving Phoenix households. In fiscal year 2023-2024, NSD funded two significant projects supporting the creation of beds intended to serve individuals experiencing homelessness. Most of the remaining funding supports homelessness services and is reflected in the 2025-26 and 2026-27 fiscal years. These funds have a federal expenditure deadline and are expected to be fully spent by October 2026.

Human Services Department
The Human Services Department received nearly $40 million in COVID-related funding through a variety of agencies. Funding was used to assist Phoenix residents facing housing instability, homelessness, and other emergency services. Funding was also used to support Head Start-eligible children and families. Additionally, the Human Services Department received $51.1 million for the emergency rental assistance program from the Consolidated Appropriations Act 2021, and in March 2022 the department received an additional $35.0 million in funds reallocated from other grantees. All funds for the emergency rental assistance program, and $38 million of COVID-related funding, were spent by the end of fiscal year 2022-2023. The remaining $2 million was spent by December 30, 2023.

Housing Department
The Housing Department received $6.6 million in CARES Act funding from the U.S. Department of Housing and Urban Development (HUD) to be used for maintenance of normal operations and to prevent, prepare for, and respond to the COVID-19 pandemic. These funds were fully expended by the end of fiscal year 2021-22.

Fire Department
The Fire Department received $879,000 in Assistance to Firefighters Grant COVID-19 supplemental funding. These funds were allocated to purchase personal protective equipment for public safety responders and included items such as respirators, masks, and gloves. These funds were fully expended by the end of fiscal year 2021-22.

Police Department and Fire Department
The Police and Fire Departments received $2,572,519 in Coronavirus Supplemental Funding Program Formula Grant funds to purchase personal protective equipment for

COVID-19 FUNDING SUMMARY

public safety responders. Items funded include masks, gloves, and gowns. Funds were also allocated to cover Police and Fire overtime expenses attributed to the City of Phoenix Incident Management Team while managing the COVID-19 response. These funds were fully expended by the end of fiscal year 2021-22.

American Rescue Plan Act (ARPA)

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law to provide additional relief to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses.

State and Local Fiscal Recovery Funds

The City of Phoenix received approximately $396 million in State and Local Fiscal Recovery Funds (SLFRF) under the American Rescue Plan Act, which was signed by President Biden in March 2021. Funding was received in two equal distributions 12 months apart. The City received the first allocation of $198 million on May 19, 2021. The second allocation of $198 million was awarded in May 2022.

According to federal guidance, these funds may only be used to cover costs that are necessary expenditures caused by COVID-19 incurred between March 3, 2021, and Dec. 31, 2024. Per the revised guidance, funds can only be used to:

- Support public health expenditures, by funding COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff;
- Address negative economic impacts caused by the public health emergency, including economic harm to workers, households, small businesses, impacted industries, and the public sector;
- Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic;
- Provide premium pay for essential workers, offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors; and
- Invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and stormwater infrastructure, and to expand access to broadband internet.

At the time of the award, City Council directed that a strategic plan be approved for each tranche of funding received, resulting in the entire SLFRF allocation being approved between 2021 and 2022. After receiving the first SLFRF allocation of $198 million on May 19, 2021, City Council approved the first tranche strategic plan, detailing approved ARPA programs on June 8, 2021. The second tranche strategic plan was

COVID-19 FUNDING SUMMARY

approved on June 7, 2022. In total, the City of Phoenix APRA Strategic Plan of $396 million includes 60-plus programs spanning areas such as COVID-19 testing and vaccine efforts, homelessness and mental health services, business assistance, family financial assistance, youth sports and education, technology and wireless network improvements, and food insecurity.

Categories include:

- Affordable Housing and Homelessness
- Better Health and Community Outcomes
- City Operations
- Education
- Neighborhood Sustainability
- Phoenix Resilient Food System
- Education
- Workforce

As of March 31, 2026, $362 million had been spent on ARPA programs, including COVID-19 testing and vaccinations, micro and small business grants, homelessness services, food programs, workforce and tuition assistance, nonprofit and artists grants, bus cards, rental assistance, landlord incentives, business assistance, and premium pay. The City obligated all remaining funds via Memorandums of Understanding before December 31, 2024, and the remaining funds will be fully expended by June 30, 2026.

The City also created a public website tracking all ARPA programs. Visitors to the website can access the ARPA Strategic Plan, as well as detailed project information, updated spending data, and key performance indicators. Information can be found at phoenixopendata.com by visitors selecting the ARPA website under the Showcases section.

Other ARPA Funds Awarded to Specific Departments

In addition to the citywide funds discussed above, ARPA funds were also awarded directly to certain City departments.

Aviation Department

The Aviation Department was awarded $158 million in ARPA funds for operating expenses, which have been fully expended.

Housing Department

The U.S. Department of Housing and Urban Development awarded the Housing Department $46.1 million in ARPA-related funds. The award was comprised of $19.8 million for Emergency Housing Vouchers cumulatively from July 2021 to February 2026 to provide temporary public housing to individuals and families experiencing

COVID-19 FUNDING SUMMARY

homelessness or at risk of homelessness; $21.3 million in HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) funds for the ongoing production or preservation of affordable housing, tenant-based rental assistance, supportive services, and purchase or development of non-congregate shelter for individuals and families experiencing homelessness; and $5 million through Maricopa County to support implementation of the Choice Neighborhoods grant program. Usage of these funds is ongoing. They are included in the fiscal year 2025-26 and 2026-27 budgets and must be spent by September 2030.

Human Services Department

The Human Services Department (HSD) was awarded $55.3 million in fiscal year 2021-22 to administer the Emergency Rental Assistance program, which provides rent and utility assistance to qualifying residents impacted by COVID-19. In fiscal year 2022-23, HSD received $7.0 million in reallocated Emergency Rental Assistance 2.0 funding to provide additional services to Phoenix residents facing housing instability. The department also has received a total of $2.9 million in ARPA funding from Maricopa County for expanded heat relief efforts. A separate $4.1 million grant was awarded to support services for Head Start-eligible children and families. Finally, Maricopa County and the U.S. Department of Housing and Urban Development awarded a combined $3.8 million to help Phoenix residents experiencing housing instability, homelessness, and to provide other emergency services, such as heat relief. All funds from HUD have been fully expended, while the Maricopa County funds will be expended by September 2026.

Public Transit Department

The U.S. Department of Transportation awarded the Public Transit Department $186 million as part of the American Rescue Plan Act. $105 million was awarded to continue public transit operations and respond to the impacts of COVID-19, while $81 million was designated specifically for the South-Central Extension/Downtown Hub light rail project. These funds were fully expended by the end of fiscal year 2023-24.

DEBT SERVICE SUMMARY

Debt service expenditures include payments of principal, interest, costs of issuance and related costs such as trustee fees and reserve requirements for bonds issued. The debt service allowance in 2026-27 for existing debt and anticipated future bond sales is $769,051,000. As illustrated in the table at the end of the section, debt service expenditures are funded by both operating and capital funding sources. Secondary Property Tax represents the annual tax levy for general obligation bonded debt service and a federal subsidy payment.

Types of Bonds Issued and Security

Under Arizona law, cities are authorized to issue voter-approved general obligation, highway user revenue and utility revenue bonds. For the City of Phoenix, this includes property tax-supported bonds and revenue bonds (such as water revenue and airport revenue bonds).

The City's general obligation bonds are "full faith and credit" bonds. This means they are secured by a legally binding pledge to levy property taxes without limit to make annual bond principal and interest payments. Revenue bonds (such as water revenue and airport revenue bonds) are secured by a pledge of these enterprises' net revenues (revenues net of operation and maintenance expenses) and do not constitute a general obligation of the City backed by general taxing power. Highway user revenue bonds are secured by state-shared gas taxes and other highway user fees and charges and are not general obligations of the City.

Debt Management

Typically, the City has used general obligation bonds to finance capital programs of general government (non-enterprise) departments. These include programs such as fire protection, police protection, libraries, parks and recreation, service centers and storm sewers. The debt service on these bonds is paid from the secondary property tax levy. By state law, the City can only use its secondary property tax levy to pay principal and interest on long-term debt.

To finance the capital programs of enterprise departments, the City has used revenue bonds secured by and repaid from the revenues of these enterprises. In the past, the City also has used general obligation bonds for water, airport, sanitary sewer, and solid waste purposes when deemed appropriate.

Since the 1950s, the City has used a community review process to develop and acquire voter approval for general obligation bond programs. Most recently, on November 7, 2023, Phoenix voters passed the City Council approved $500 million 2023 General Obligation Bond Program. Funds are budgeted through 2028-29. Program areas include:

- Arts & Culture
- Economic Development & Education

DEBT SERVICE SUMMARY

- Environment & Sustainability
- Housing, Human Services & Homelessness
- Neighborhoods & City Services
- Parks & Recreation
- Public Safety
- Streets & Storm Drainage

In December 2011, the City Council deferred the issuance of remaining voter-authorized debt from prior 2001 and 2006 bond programs. In addition, general obligation debt has been restructured and refinanced to take advantage of favorable market rates. The City maintains a General Obligation Reserve Fund utilized strategically to pay down General Obligation debt service while preserving the high bond ratings.

Bond Ratings

As shown in the chart below, the City's bonds are rated favorably by the major bond rating agencies, Moody's Investors Service, S&P and Fitch. The City's general obligation bonds are rated Aa1, AA+ and AAA respectively.

City of Phoenix Bond Ratings

	Rating [1]		
	Moody's	S&P	Fitch
General Obligation	Aa1	AA+	AAA
Junior Lien Water Revenue [2]	Aa2	AAA	-
Senior Lien Airport Revenue [2]	Aa2	AA	-
Junior Lien Airport Revenue [2]	Aa3	AA-	-
Senior Lien Excise Tax Revenue [2]	Aa2	AAA	AA+
Subordinated Excise Tax Revenue [2]	Aa1	AAA	AA+
Senior Lien Wastewater System Revenue [2]	Aa2	AAA	-
Junior Lien Wastewater System Revenue [2]	Aa2	AAA	-
Rental Car Facility Charge Revenue Bonds [2]	A2	A	-
Transit Excise Tax Revenue Bonds (Light Rail) [2]	Aa2	AA	-
Transportation Excise Tax Revenue Bonds [2]	-	AAA	AA+
State of AZ Distribution Revenue Bonds [2]	Aa1	AA	-

[1] Represents underlying rating, if insured.

[2] Issued by the City of Phoenix Civic Improvement Corporation.

Maintaining high bond ratings has resulted in a broader market for the City's bonds and lower interest costs to the City. The following table is a statement of the City's bonded indebtedness.

DEBT SERVICE SUMMARY

Statement of Bonded Indebtedness [1]
(In Thousands of Dollars)

General Obligation Bonds

Purpose	Non-Enterprise General Obligation Bonds	Total General Obligation Bonds
Various	$ 679,210,000	$ 679,210,000
Airport	—	—
Sanitary Sewer	—	—
Solid Waste	—	—
Water	—	—
Direct Debt	$ 679,210,000	$ 679,210,000
Less: Revenue Supported	—	—
Net Debt	$ 679,210,000	$ 679,210,000

[1] Represents general obligation bonds outstanding as of January 1, 2026. Such figures do not include the outstanding principal amounts of certain general obligation bonds that have been refunded or the payment of which has been provided for in advance of maturity. The payment of the refunded debt service requirements is secured by obligations issued or fully guaranteed by the United States of America which were purchased with proceeds of the refunding issues and other available moneys and are held in irrevocable trusts and are scheduled to mature at such times and in sufficient amounts to pay when due all principal, interest, and redemption premiums where applicable, on the refunded bonds.

Debt Limitation

Pursuant to Chapter 177, Laws of Arizona 2016, which became effective August 6, 2016, the City's debt limitation is based on the full cash net assessed valuation. Full cash net assessed valuation for 2025-26 was $34,544,910,185. Under the provisions of the Arizona Constitution, outstanding general obligation bonded debt for combined water, sewer, light, parks, open space preserves, playgrounds, recreational facilities, public safety, law enforcement, fire emergency, streets and transportation may not exceed 20 percent of a City's full cash net assessed valuation, nor may outstanding general obligation bonded debt for all other purposes exceed 6 percent of a City's full cash net assessed valuation. Unused borrowing capacity as of January 1, 2026, is shown below, based upon 2025-26 assessed valuation.

DEBT SERVICE SUMMARY

Water, Sewer, Light, Parks, Open Spaces, Playgrounds, Recreational Facilities, Public Safety, Law Enforcement, Fire Emergency, Streets and Transportation Purpose Bonds

20% Constitutional Limitation	$ 6,908,982,037
Less: Direct General Obligation Bonds Outstanding[1]	(558,885,000)
Less: Allocable Bond Premium[2]	(15,305,000)
Less: Debt Limit Reduction from Refunding[3]	(42,231,452)
Unused 20% Limitation Borrowing Capacity	$ 6,292,560,585

All Other General Obligation Bonds

6% Constitutional Limitation	$ 2,072,694,611
Less: Direct General Obligation Bonds Outstanding[1]	(120,325,000)
Less: Allocable Bond Premium[2]	(1,675,000)
Less: Debt Limit Reduction from Refunding[3]	-
Unused 6% Limitation Borrowing Capacity	$ 1,950,694,611

[1] Represents general obligation bonds outstanding as of January 1, 2026.

[2] This amount represents premium on the bonds which will be used to pay project costs and certain costs of issuance which under State law reduce in equal amount the borrowing capacity of the City and the principal amount of bonds authorized under the 2023 Authorization. Such capacity (but not authorization) will be recaptured as premium is amortized.

[3] Per A.R.S. Section 35-473.01.I, refunding bonds issued on or after August 6, 2016, may cause a reduction in available debt limits based on the nature of the refunded bonds (each, a “Debt Limit Reduction from Refunding”). If the principal amount of the refunded bonds is greater than the principal amount of the bonds that are refunding them and net premium is used to fund the escrow, then the difference in principal amounts will constitute a Debt Limit Reduction from Refunding.

Debt Burden

Debt burden is a measurement of the relationship between the debt of the City supported by its property tax base (net direct debt) to the broadest and most generally available measure of wealth in the community: the assessed valuation of all taxable property and the assessed valuation adjusted to reflect market value. In addition, net debt can be compared to population to determine net debt per capita. The City makes these comparisons each time it offers bonds for sale. They are included in the official statements (bond prospectuses) that are distributed to prospective investors. The following table provides debt burden ratios as of January 1, 2026.

DEBT SERVICE SUMMARY

Net Direct General Obligation Bonded Debt Ratios

	Per Capita Debt Pop. Est. (1,673,164) [1]	Limited Net Assessed Valuation ($17,772,778,262)	Full Cash Valuation ($357,601,304,233)
Direct General Obligation Bonded Debt Outstanding as of January 1, 2026	$ 405.94	3.82%	0.19%

[1] Population estimate obtained from the U.S. Census Bureau as of July 1, 2024.

The City's debt burden remains in the low-to-moderate range. This means the amount of net debt supported by the City's property tax base is moderate relative to the value of that tax base.

The City has considerable bonded debt outstanding. However, the use of revenue bonds for enterprise activities and enterprise-supported general obligation bonds, in combination with a well-managed, property tax-supported bond program, has permitted the maintenance of a low-to-moderate debt burden.

General Government Nonprofit Corporation Bonds

In addition to bonded debt, the City uses nonprofit corporation bonds as a financing tool. This form of financing involves the issuance of bonds by a nonprofit corporation for City-approved projects. The City makes annual payments equal to the bond debt service requirements to the corporation.

The City's payments to the corporation are guaranteed by a pledge of excise taxes or utility revenues generated by the City's airport, water system or wastewater system. Pledged excise taxes may include city sales, use, utility, and franchise taxes; license and permit fees; and state-shared sales and income taxes.

The City has used nonprofit corporation financing selectively. In general, it has financed only those projects that will generate revenues adequate to support the annual debt service requirements or that generate economic benefits that more than offset the cost of financing. The City also has used nonprofit corporation financing for projects essential to health and safety, such as police precinct stations. Similar to bonded debt, these financings are rated by bond rating agencies.

DEBT SERVICE BY SOURCE OF FUNDS AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

	2024-25 Actual	2025-26 Estimate	2026-27 Budget
Source of Funds			
Operating Funds			
City Improvement	82,217	93,208	91,591
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**
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	**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	**661,017**	**695,238**	**769,051**

OUTSTANDING DEBT AND DEBT SERVICE COVERAGE
2024-25 YEAR-END ACTUAL
(In Thousands of Dollars)

Issue Date	Series	Purpose	Maturity Dates	Effective Interest Rate	Average Life (Years)	Original Amount	Principal Outstanding	Interest Outstanding	Coverage (2)
General Obligation Bonds (1)									
03/01/04	2004	Various Improvements	7/1/10-28	4.22	16.3	200,000	14,720	1,325	N/A
10/27/09	2009A	Various Improvements Taxable Series 2009A	7/1/20-34	3.42	18.4	280,955	186,790	51,416	N/A
06/24/14	2014	Refunding	7/1/19-27	2.71	9.5	278,015	2,320	93	N/A
09/13/16	2016	Refunding	7/1/18-27	1.74	9.0	226,215	139,415	10,315	N/A
06/21/17	2017	Refunding	7/1/18-27	1.52	3.4	68,305	2,655	160	N/A
05/25/22	2022	Refunding	7/1/23-34	2.93	5.9	146,400	100,290	22,692	N/A
08/07/24	2024A	Various Improvements Series 2024A	7/1/32-47	3.61	13.3	127,820	127,820	78,138	N/A
08/07/24	2024B	Various Improvements Taxable Series 2024B	7/1/28-32	4.67	5.3	105,200	105,200	20,983	N/A
		Total General Obligation Bonds				**1,432,910**	**679,210**	**185,122**	
Loans from Direct Borrowings									
08/03/10	Loan	Wastewater WIFA	7/1/18-26	2.97	12.0	6,287	88	3	2.98
06/01/11	Loan	Wastewater WIFA	7/1/26-29	2.97	16.6	3,909	3,909	296	2.98
09/14/11	Loan	Water WIFA	7/1/24-29	2.97	15.8	1,497	1,188	89	2.80
		Total Loans from Direct Borrowings				**11,693**	**5,185**	**388**	
Municipal Corporation Obligations									
10/06/05	2005B	State Distribution Rev 2005B (3)	7/1/12-44	4.72	28.9	275,362	234,792	321,155	N/A
09/01/10	2010B	Airport Rev 2010B (Taxable)	7/1/2040	3.67	29.8	21,345	21,345	21,131	3.20
04/15/14	2014	Wastewater System Rev Refunding	7/1/15-29	3.00	9.4	127,810	44,830	5,741	2.98
12/17/14	2014B	Water System Rev Refunding 2014B	7/1/16-29	2.64	9.7	445,085	181,030	19,701	2.80
05/12/15	2015A	Excise Tax Rev Refunding 2015A	7/1/17-41	3.56	16.2	319,305	240,070	110,017	14.00
05/12/15	2015B	Excise Tax Rev Refunding 2015B (Taxable)	7/1/16-35	3.35	10.2	60,895	24,970	5,634	14.00
11/16/16	2016	Wastewater System Rev Refunding	7/1/17-35	2.89	11.3	225,325	147,600	43,837	2.98
01/10/17	2016	Water System Rev Refunding 2016	7/1/17-39	3.59	15.1	375,780	315,625	130,775	2.80
06/01/17	2017A	Excise Tax Rev 2017A	7/1/18-32	2.16	6.8	116,835	34,135	4,215	14.00
06/01/17	2017B	Excise Tax Rev Refunding 2017B	7/1/19-29	2.02	6.3	101,895	27,935	2,623	14.00
11/21/17	2017A	Airport Rev 2017A (AMT)	7/1/18-47	3.84	18.7	190,930	164,420	110,384	3.20
11/21/17	2017B	Airport Rev Refunding 2017B (Non-AMT)	7/1/21-38	3.23	13.5	173,440	140,710	54,021	3.20
12/21/17	2017D	Airport Rev Refunding 2017D (Non-AMT)	7/1/21-40	3.36	14.2	474,725	388,110	151,561	3.20
06/19/18	2018A	Wastewater System Rev 2018A	7/1/25-43	3.66	17.4	133,270	128,880	63,456	2.98
11/28/18	2018	Airport Rev 2018 (AMT)	7/1/19-48	4.22	19.3	226,180	201,085	142,923	3.20
12/05/19	2019A	Rental Car Facility (Taxable) 2019A	7/1/28-45	3.33	18.4	244,245	244,245	146,840	2.69
12/05/19	2019B	Rental Car Facility Ref (Taxable) 2019B	7/1/20-28	2.60	4.6	60,485	18,915	847	2.69
12/11/19	2019A	Airport Rev 2019A (Non-AMT)	7/1/41-49	3.61	25.9	341,095	341,095	310,737	3.20
12/11/19	2019B	Airport Rev 2019B (AMT)	7/1/20-49	3.44	19.1	392,005	365,945	247,230	3.20
04/09/20	2020A	Water System Rev 2020A	7/1/30-44	3.14	20.0	165,115	165,115	122,041	2.80
04/09/20	2020B	Water System Rev 2020B	7/1/30-44	3.14	20.0	228,015	228,015	168,533	2.80
08/25/20	2020A	Excise Tax Rev 2020A	7/1/21-45	1.90	12.0	131,595	112,130	44,188	14.00
08/25/20	2020B	Excise Tax Rev (Taxable) 2020B	7/1/21-45	2.39	13.9	150,000	125,330	35,030	14.00
08/25/20	2020C	Excise Tax Rev Refunding (Taxable) 2020C	7/1/23-36	1.58	7.1	116,685	74,415	5,421	14.00
06/09/21	2021A	Water System Rev 2021A	7/1/26-45	2.45	16.1	250,000	250,000	143,013	2.80
06/09/21	2021B	Water System Rev Refunding 2021B	7/1/22-26	0.52	3.5	67,345	17,025	851	2.80
06/09/21	2021C	Water System Rev Refunding (Taxable) 2021C	7/1/26-44	2.61	15.0	151,280	151,280	44,029	2.80
08/03/22	2022	Excise Tax Rev 2022	7/1/25-47	3.79	16.0	131,650	128,470	86,247	14.00
06/07/23	2023	Airport Rev Refunding 2023 (AMT)	7/1/24-32	3.50	5.4	96,540	78,840	16,535	3.20
11/15/23	2023	Wastewater System Rev 2023	7/1/28-47	4.64	15.7	381,620	381,620	274,728	2.98
07/17/24	2024	Excise Tax Revenue 2024	7/1/25-44	3.77	12.1	180,000	174,780	99,999	14.00
06/11/25	2025	Airport Rev Refunding 2025 (Non-AMT)	7/1/26-45	4.18	11.5	84,635	84,635	48,661	3.20
		Total Municipal Corporation Obligations				**6,440,492**	**5,237,392**	**2,982,104**	

OUTSTANDING DEBT AND DEBT SERVICE COVERAGE
2024-25 YEAR-END ACTUAL
(In Thousands of Dollars)

Issue Date	Series	Purpose	Maturity Dates	Effective Interest Rate	Average Life (Years)	Original Amount	Principal Outstanding	Interest Outstanding	Coverage (2)
Community Facilities Districts									
06/27/19	2019	Park Central CFD Special Assessment Rev	7/1/21-44	5.73	16.0	30,000	26,370	16,358	1.12
		Total Community Facilities Districts Bonds				**30,000**	**26,370**	**16,358**	
Total Outstanding Debt						**7,915,095**	**5,948,157**	**3,183,972**	

(1) General Obligation bonds are paid from secondary property taxes with the tax rate set by the City Council and are covered by a statutory lien.

(2) Minimum debt service coverage ratio for each bond type is as follows:

Airport Revenue Bonds	1.25
Excise Tax Revenue Bonds	2.00
Rental Car Facility Charge Revenue Bonds	1.25
Wastewater Revenue Bonds	1.20
Water Revenue Bonds	1.10

(3) The primary source of revenue for loan payments is State of Arizona distributions the City is to receive pursuant to legislation passed in 2003 authorizing up to fifty percent State funding for certain convention center developments in the State. The schedule of State Distributions are sufficient to make loan payments when due.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2024-25 ACTUAL EXPENDITURES	2025-26 ESTIMATED EXPENDITURES	2026-27 COUNCIL ALLOWANCE
SUMMARY			
	(in 000's)	(in 000's)	(in 000's)
General Employees/Elected Officials			
Salaries and Wages	788,403	816,356	893,554
Employee Benefits	501,628	503,403	526,844
Compensation-General/Elected Officials	1,290,031	1,319,759	1,420,398
*Benefits as % of Compensation	38.9%	38.1%	37.1%
Police Sworn Personnel			
Salaries and Wages	367,361	367,158	383,089
Employee Benefits	351,670	366,397	396,403
Compensation-Sworn Police	719,031	733,555	779,492
*Benefits as % of Compensation	48.9%	49.9%	50.9%
Fire Sworn Personnel			
Salaries and Wages	227,342	238,460	259,518
Employee Benefits	199,163	211,219	226,214
Compensation-Sworn Fire	426,505	449,679	485,732
*Benefits as % of Compensation	46.7%	47.0%	46.6%
Totals			
Salaries and Wages	1,383,106	1,421,974	1,536,161
Employee Benefits	1,052,461	1,081,019	1,149,461
Total Salaries, Wages and Employee Benefits	**2,435,567**	**2,502,993**	**2,685,622**
*Benefits as % of Total Compensation	43.2%	43.2%	42.8%
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	1,104,672	1,277,169	1,378,791
Part-Time/Other Salaries	129,893	108,452	137,890
All Overtime/Constant Staffing	130,987	106,110	92,526
Holiday	17,554	18,153	18,835
Total Salaries	**1,383,106**	**1,509,884**	**1,628,042**
Estimated Salary Savings - Salary and Wage Portion	-	(87,910)	(91,881)
Total Salaries With Estimated Salary Savings	**1,383,106**	**1,421,974**	**1,536,161**

* Beginning with the 2012-13 Detail Budget, benefits are shown as a percent of total compensation. In prior years, benefits were shown as a percent of salary and wages.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2024-25 ACTUAL EXPENDITURES	2025-26 ESTIMATED EXPENDITURES	2026-27 COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General/Elected Officials	206,753	218,962	220,034
Pension Contribution - Police	266,262	296,329	322,392
Pension Contribution - Fire	151,192	161,572	170,710
Pension Contribution - PSPRS Other[1]	15,159	15,379	14,995
Fire Premium Tax Credit[2]	(10,116)	(10,922)	(10,922)
Social Security/Medicare	65,513	75,211	80,091
Industrial Insurance	48,621	36,798	38,111
Health Insurance	189,110	229,670	250,706
Life Insurance	1,387	1,739	1,815
Long-Term Disability Insurance	4,627	2,576	2,583
Unemployment Insurance	64	50	47
Retiree - Health Insurance	14,911	10,552	10,024
Post Employment Health Plan[3]	19,800	20,704	21,300
Post Employment Health Plan - Police	334	320	313
Retiree - Health Insurance - Fire	1,453	1,582	1,626
Clothing Allowance - General	829	794	668
Clothing Allowance - Police	3,234	3,143	3,712
Clothing Allowance - Fire	297	291	320
Dental Insurance	10,664	12,239	12,925
Tool Allowance	214	202	206
Executive Transportation Allowance	2,218	2,392	2,449
Communication Allowance	695	743	761
Deferred Compensation	54,994	61,233	65,335
Cancer Insurance - Fire	92	94	103
Cancer Insurance - Police	131	131	156
Management Development	318	506	524
Employee Reimbursement - Tuition	1,931	1,931	1,780
Employee Reimbursement - Seminars	451	451	854
Employee Reimbursement - Reduced Transit Fare	438	500	500
Employee Reimbursement - Memberships	118	118	166
Employee Reimbursement - Ballistic Vest	385	385	379
Employee Reimbursement - Rifle	22	25	25
Premium Pay - Police	59	96	90
Fire Employee Assistance Program	300	300	300
Other Transfers	-	17	-
Total Benefits	**1,052,461**	**1,146,111**	**1,215,077**
Estimated Salary Savings - Benefits Portion	-	(65,093)	(65,616)
Total Benefits With Estimated Salary Savings	**1,052,461**	**1,081,018**	**1,149,461**
Total Salaries, Wages and Employee Benefits	**2,435,567**	**2,502,993**	**2,685,622**

[1]On June 16, 2021, the City Council adopted the pension funding policy that designated the General Fund portion of the City sales tax from recreational marijuana retail sales and the state-shared 16% excise tax on the recreational marijuana sales for Police and Fire personnel costs to pay down public safety pension liability.

[2]A fire premium tax levied by the State is credited toward the City's contribution for fire pension. Prior to 2015-16 this credit was included in the amount shown for Pension Contribution – Fire.

[3]Prior to January 1, 2018, Post Employment Health Plan costs were included in the amount shown for Health Insurance.

PERSONAL SERVICES SUMMARY

Employee benefit costs are distributed proportionately to each department's budget, rather than making a lump sum appropriation for these items. This distribution of costs for each employee benefit results in more accurate costs for each program.

A summary of the total estimated expenditures for various employee benefits in 2025-26 compared with the 2026-27 budget allowance is shown in the following table. Brief discussions of individual employee benefits follow the table.

Comparison of 2025-26 Employee Benefit Allowance to 2026-27 Final Allowance (in 000's)

Employee Benefits	2025-26 Estimate	2026-27 Budget	$ Change	%Change
Pension Contribution – Gen/Elected	218,962	220,034	1,072	0.5%
Pension Contribution – Police	296,329	322,392	26,063	8.8%
Pension Contribution – Fire	161,572	170,710	9,138	5.7%
Pension Contribution - PSPRS Other[1]	15,379	14,995	(384)	-2.5%
Fire Premium Tax Credit	(10,922)	(10,922)	-	0.0%
FICA/Medicare[2]	75,211	80,091	4,880	6.5%
Industrial Insurance	36,798	38,111	1,313	3.6%
Health Insurance	229,670	250,706	21,036	9.2%
Life Insurance	1,739	1,815	76	4.4%
Long-Term Disability Insurance	2,576	2,583	7	0.3%
Unemployment Insurance	50	47	(3)	-6.0%
Retiree - Health Insurance	10,552	10,024	(528)	-5.0%
Post Employment Health Plan[3]	20,704	21,300	596	2.9%
Post Employment Health Plan - Police	320	313	(7)	-2.2%
Retiree - Health Insurance - Fire	1,582	1,626	44	2.8%
Uniform Allowance – General	794	668	(126)	-15.9%
Uniform Allowance – Police	3,143	3,712	569	18.1%
Uniform Allowance – Fire	291	320	29	10.0%
Dental Insurance	12,239	12,925	686	5.6%
Tool Allowance	202	206	4	2.0%
Executive Transportation Allowance	2,392	2,449	57	2.4%
Communication Allowance	743	761	18	2.4%
Deferred Compensation	61,233	65,335	4,102	6.7%
Cancer Insurance	94	103	9	9.6%
Cancer Insurance – Police	131	156	25	19.1%
Management Development	506	524	18	3.6%
Employee Reimbursement - Tuition	1,931	1,780	(151)	-7.8%
Employee Reimbursement - Seminars	451	854	403	89.4%
Employee Reimbursement - Fares	500	500	-	0.0%
Employee Memberships	118	166	48	40.7%
Employee Reimbursement - Ballistic Vest	385	379	(6)	-1.6%
Employee Reimbursement - Rifle	25	25	-	0.0%

PERSONAL SERVICES SUMMARY

Employee Benefits	2025-26 Estimate	2026-27 Budget	$ Change	%Change
Premium Pay - Police	96	90	(6)	-6.3%
Fire Employee Assistance Prog Benefits	300	300	-	0.0%
Other Transfers	17	-	(17)	-100.0%
Total Benefits	**1,146,111**	**1,215,077**	**68,966**	**6.0%**

[1] On June 16, 2021, the City Council adopted the pension funding policy that designated the General Fund portion of the City sales tax from recreational marijuana retail sales and the state-shared 16% excise tax on the recreational marijuana sales for Police and Fire personnel costs to pay down public safety pension liability.

[2]Includes part-time employees and Medicare coverage for sworn employees employed on a continuous basis after March 31, 1986.

[3]Prior to January 1, 2018, Post Employment Health Plan costs were included in the amount shown for Health Insurance.

City contributions for pension benefits are shown in the following table. The estimated cost per employee is calculated based on the number of active members.

City Pension Cost Per Employee

Pension System	Estimated Active Members	Appropriation For 2026-27 Pension Contribution	Appropriation For 2026-27 Cost Per Employee
General Retirement	9,037	219,576,000	24,297
Police [1]	2,171	331,170,000	152,543
Fire [1, 2]	1,560	176,927,000	113,415

[1] Active membership excludes DROP (Deferred Retirement Option Plan) participants. Includes additional contribution from recreational marijuana sales tax.

[2] Reflects the pension contribution, before the estimated fire premium tax credit allowance of 10,922,000 for 2026-27.

PERSONAL SERVICES SUMMARY

Pension for General City Employees

The 2026-27 budget for general City employee pension costs is $219,576,000, which is calculated based on actuarial percentages. General employee retirement cost is increasing primarily due to payroll growth as a result of the implementation of the Class and Compensation study, offset by decreased actuarial percentages for the employer.

All full-time general employees participate in the General City Employee Pension Fund. The City and employees contribute an actuarially determined percentage to fully fund benefits for active members and to amortize any unfunded actuarial liability as a level percent of member payroll. The general employee system amortizes the majority of this unfunded liability over a closed 25 year period.

Pension reforms have resulted in three tiers of general employees as follows:

Tier 1	Tier 2	Tier 3
Employees hired before 7/1/2013	Employees hired between 7/1/2013 and 12/31/2015	Employees hired on or after 1/1/2016
Employee contributes 5% of their gross pay	Employee contributes 50% of required contribution up to a maximum of 11% of their gross pay	Employee contributes 50% of required contribution up to a maximum of 11% of their gross pay. Defined benefit is effective for first $170,626.30* in gross pay; any salary above the cap is part of a defined contribution plan to which the City contributes 2%.
Employees are eligible for retirement benefits at age 60 with 10 or more years of service; age 62 with 5 or more years of service; or when the employee's age and credited service equals 80	Employees are eligible for retirement benefits at age 60 with 10 or more years of service; age 62 with 5 or more years of service; or when the employee's age and credited service equals 87	Employees are eligible for retirement benefits at age 60 with 10 or more years of service; age 62 with 5 or more years of service; or when the employee's age and credited service equals 87
Benefit based on 2% of highest three consecutive years of salary for each year of credited service to a maximum of 32 ½ years; 1.0% up to 35.5 years and 0.5% above 35.5 years	Benefit based on highest three consecutive years of salary for each year of credited service, starting at 2.1% for less than 20 years and periodically increasing to a maximum of 2.3% at 30 years	Based on highest five consecutive years of salary for each year of credited service, starting at 1.85% for less than 10 years and periodically increasing to a maximum of 2.1% at 30 years

***** The original cap for Tier 3 employees was $125,000. It is adjusted annually based on changes in the Consumer Price Index for all Urban Consumers (CPI-U). The cap shown is for calendar year 2026.

PERSONAL SERVICES SUMMARY

Pension for Public Safety City Employees

The Public Safety Personnel Retirement System, enacted by the State Legislature in 1968, applies to local firefighters and police officers and sworn law enforcement personnel of other public agencies. Pension reform bills were signed into law effective July 20, 2011. However, in 2014 and 2016, the Arizona Supreme Court declared that many of the reforms were unconstitutional, including those relating to Permanent Benefit Increases and increases to employee contribution rates for those hired prior to the effective date. Additional pension reforms were passed and signed into law in 2016, with the most substantial impact being to officers hired on or after July 1, 2017. In 2019, Senate Bill 1146 passed, which reversed two of the reforms made in 2011 related to Deferred Retirement Option Plan participants.

The Supreme Court decisions, as well as recognition of prior year asset losses, and various other factors caused significant increases in pension rates. The State legislature passed additional legislation in 2017 to clarify the 2016 pension reforms and to offer employers some relief to escalating pension contribution rates. This law (House Bill 2485) allowed cities to increase the amortization period for the unfunded actuarial liability to 30 years from 20 years, by petitioning the PSPRS Board of Trustees. The City elected this option, but committed to try to pay off the balance in 25 years and to create a pension reserve fund based on the one-time savings created in 2017-18 to be used to pay future required contributions.

The reforms and Supreme Court decisions have also resulted in an increasingly complex system with three tiers of public safety employees. For the defined benefit system, the City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability at a level percent of member payroll. The 2026-27 budget was established using a closed amortization period of 25 years (with 16 years remaining) for the defined benefit system unfunded liability applicable to employees hired prior to July 1, 2017 (Tier 1 and Tier 2). A total of $44,500,000 has been transferred from the General Fund to the Public Safety Pension Reserve Fund. This included $24,750,000 in 2017-18 based on the one-time savings created from extending the unfunded liability amortization period and an additional $19,750,000 in subsequent years.

City contributions to the Phoenix Firefighters Pension are partially funded by a state-imposed insurance premium tax on all fire insurance policies sold within the City. This premium tax is estimated at $10,922,000 for 2026-27. All of the City’s pension contributions for Fire are shown before this credit, which is stated separately.

While there are some exceptions, the pension provisions applicable to the majority of public safety employees are shown on the following page.

PERSONAL SERVICES SUMMARY

Public Safety Pension Matrix

Tier 1	Tier 2	Tier 3
Employees hired before 1/1/2012	Employees hired between 1/1/2012 and 6/30/2017	Employees hired on or after 7/1/2017
Defined Benefit (DB)	Defined Benefit (DB) with Hybrid	Defined Benefit (DB) with Hybrid or Defined Contribution (DC) Only
Employee contributes 7.65% of gross pay (reduced from up to 11.65% to 7.65% in 2023 per HB 2028 if hired between 7/20/2011 and 12/31/2011)	Employee contributes 7.65% of gross pay (reduced from up to 11.65% to 7.65% in 2023 per HB 2028) + 3%	DB with Hybrid: Employee contributes 50% of required contribution + 3% DC: Employee contributes 9% + Disability
Employer contributes based on individual actuarial valuation	Employer contributes based on actuarial valuation + 3% (phasing to 3% from 4% for all tier 2 starting from 2024-25)	DB with Hybrid: Employer contributes 50% of required contribution + 3% + Legacy DC: Employer contributes 9% + Disability + Legacy
As set by Internal Revenue Code	As set by Internal Revenue Code	$140,952 salary cap as of 1/1/2024 (adjusted every 3 years by custom index)
Employees are eligible for normal retirement with 20 years of service; no age requirement or with 15 years of service; age 62	Employees are eligible for normal retirement with 15 years of service or 25 years of service; age 52.5 (not mutually attained)	Employees are eligible for normal retirement with 15 years of credited service; age 55 (not mutually attained; actuarially reduced at 52.5)
Benefit multiplier (80% max) based on highest 3 years of average salary in past 20 years: 50% plus 2% for years > 20 and < 25 2.5% for years 25+ (reduced 4% for < 20 years)	Benefit multiplier (80% max) based on highest 5 years of average salary in past 20 years: The better of Tier 3 and multipliers or 62.5% plus 2.5% for years 25+ (reduced by 4% for < 25 years)	Benefit multiplier (80% max) based on highest 5 years of average salary in past 15 years: 1.50% for years 15 to < 17 1.75% for years 17 to < 19 2.00% for years 19 to < 22 2.25% for years 22 to < 25 2.50% for years 25+
Amortization period: closed period of not more than 20 years (or 30 years, if elected)*	Amortization period: closed period of not more than 20 years (or 30 years, if elected)*	Amortization period: not more than 10 years
Unfunded liability: applied to Tier 1, 2, 3 (DB and DC) payrolls (aka Legacy)	Unfunded liability: applied to Tier 1, 2, 3 (DB and DC) payrolls (aka Legacy)	Unfunded liability: applied to Tier 3 DB payroll only

* The City of Phoenix elected to petition the Public Safety Personnel Retirement System Board to allow the 30-year amortization option, but committed to try to pay off the balance over 25 years.

PERSONAL SERVICES SUMMARY

Social Security/Medicare

The 2026-27 appropriation for Social Security/Medicare is $80,091,000, $4,880,000 or 6.5% more than the 2025-26 estimate of $75,211,000. The estimated number of authorized positions subject to Social Security is 11,042.6 or 67.4% of City FTEs (full-time equivalents). This includes 566.6 full-time equivalents for part-time City employees.

The following table shows the rate and increase in the maximum Social Security taxes since 2016.

SOCIAL SECURITY TAXES

Calendar Year	Base	Rate	Maximum Amount	Annual % Increase
2016	118,500	6.20	7,347	0.0
2017	127,200	6.20	7,886	7.3
2018	128,400	6.20	7,961	1.0
2019	132,900	6.20	8,240	3.5
2020	137,700	6.20	8,537	3.6
2021	142,800	6.20	8,854	3.7
2022	147,000	6.20	9,114	2.9
2023	160,200	6.20	9,932	9.0
2024	168,600	6.20	10,453	5.3
2025	176,100	6.20	10,918	4.4
2026	184,500	6.20	11,439	4.8

Medicare is calculated at 1.45% of wages. Unlike Social Security, which has a maximum salary amount subject to the tax (i.e., $184,500 in calendar year 2026); there is no limit to wages subject to the Medicare tax. All employees are subject to Medicare tax with the exception of sworn employees hired prior to March 31, 1986.

Industrial Insurance

As of April 1, 2003, the City became self-insured for the industrial insurance program. The benefits are administered by a third-party contractor, including all injuries occurring on or after April 1, 2003. Claims that occur with a date of injury prior to April 1, 2003 are administered by the Arizona State Industrial Commission Fund. By State law, the City is required to insure its employees for injuries, illnesses and death that occur in the course and scope of their employment with the City. Costs for this insurance in 2026-27 are estimated at $38,111,000, an increase of $1,313,000 or 3.6% more than the prior year's cost of $36,798,000. The amount complies with the recommendation of a recent actuarial analysis.

PERSONAL SERVICES SUMMARY

Unemployment Insurance Program

During its 1977 session, the Arizona Legislature amended the Employment Security Law of Arizona to extend the State's unemployment insurance program to local governments. Effective January 1, 1978, the City assumed the costs of unemployment claims submitted by former employees for reimbursement to the State administered program. Costs for this insurance in 2026-27 are estimated at $47,000, a decrease of $3,000 less than the prior year's cost of $50,000.

Health and Dental Insurance

The 2026-27 allowance for employee health insurance is $250,706,000, an increase of $21,036,000 or 9.2% over 2025-26 estimated expenditures of $229,670,000. The calendar year 2026 rates, on average, increased by 6.9% over the 2025 rates, and the calendar year 2027 rates are estimated to increase by 4.0% over 2026.

Dental insurance in 2026-27 is estimated at $12,925,000, an increase of $686,000 or 5.6% over 2025-26 estimated expenditures of $12,239,000. The calendar year 2026 rates generally increased by 2.8% over 2025 rates, with the exception of one plan that has been reduced, and the calendar year 2027 rates are estimated to remain unchanged from 2026.

Long-term Disability Insurance

The 2026-27 allowance for long-term disability insurance is $2,583,000, an increase of $7,000 or 0.3% compared to the 2025-26 estimated expenditures of $2,576,000. The rates are based on a recent actuarial analysis of the Long-Term Disability Program.

Uniform Allowance

Police, fire and certain general employees receive a uniform allowance. The combined uniform allowance budget in 2026-27 is $4,700,000. Police Officers receive an annual allowance of $1,150. Police Sergeants and Lieutenants receive an annual allowance of $525 and Sworn Police Middle Managers and Executives receive $1,550. Firefighters receive an annual allowance of $129.75, while Sworn Fire Middle Managers and Executives receive $925.

PERSONAL SERVICES SUMMARY

Post Employment Health Benefits

Retired employees meeting certain qualifications are eligible to participate in the City Health Insurance Program along with the City's active employees. As of August 1, 2007 separate rates were established for active and retiree health insurance.

Medical Expense Reimbursement Plan

Employees eligible to retire in 15 years or less from August 1, 2007, have been receiving a monthly subsidy from the City's Medical Expense Reimbursement Plan when they retire. The purpose of the monthly subsidy is to reimburse retirees for qualified medical expenses. The subsidy varies with the length of service or bargaining unit from $117 to $202 per month. Retirees may be eligible for additional subsidies depending on their bargaining unit, retirement date, or enrollment in the City's medical insurance program. The eligible retirees who are enrolled in City retiree medical coverage may receive an additional subsidy. Starting January 1, 2026, the City discontinued its non-Medicare medical retiree plans; however, this change did not affect the available Medicare plans.

The City's annual Medical Expense Reimbursement Plan expense is calculated based on the annual required contribution, which is actuarially determined in accordance with Governmental Accounting Standards Board Statement No. 45 (GASB 45). The annual required contribution represents a level of funding that, if paid on an ongoing basis, is projected to cover normal cost each year and amortize any unfunded actuarial liability over a period not to exceed 30 years. The annual required contribution to fully comply with GASB 45 is estimated at $10.0 million for 2026-27.

Post Employment Health Plan

Employees eligible to retire in more than 15 years from August 1, 2007, who have payroll deductions for City medical insurance coverage are entitled to a $150 monthly contribution to a Post Employment Health Plan account in lieu of Medical Expense Reimbursement Plan subsidies. Funds accumulated in the account can be used upon termination of employment for qualified medical expenses.

Prior to January 1, 2018, the cost of the PEHP subsidy was included with the City's Health Insurance. Post Employment Health Plan account costs for 2026-27 are estimated at $21,300,000.

PERSONAL SERVICES SUMMARY

2026-27 Employee Benefit Values

The value of each of the major benefit categories expressed as a percentage of wages is shown in the table that follows.

Benefit Type	General	Police	Fire
Health, Dental, Life, Long Term Disability, Unemployment	18.83%	13.21%	12.89%
Pension [1]	26.64%	97.07%	78.36%
Social Security and Medicare [2]	7.37%	1.45%	1.45%
Holidays, personal and educational leave	6.74%	6.85%	6.48%
Vacation [3]	5.77%	5.77%	5.77%
Sick Leave	5.77%	5.77%	5.77%
Industrial Insurance	2.39%	2.39%	2.39%

[1] Rates reflect the City contribution percentages based on actuarial valuations. The percent shown for General employees is the Tier 1 city contribution rate. The Tier 2 and Tier 3 City contribution rate is 20.64% in fiscal year 2026-27. The contribution rates shown for Police and Fire are applicable to Tier 1 and Tier 2 and reflect a 25-year amortization period (with 16 years remaining) for the unfunded liability.

[2] General Social Security is taxed at 6.2% of earnings up to $184,500. Medicare is taxed at 1.45% of all earnings. Police and fire employees hired after 3/31/86 are taxed at the Medicare rate of 1.45% of all earnings.

[3] Reflects estimated composite rate based on 10 years of service.

Schedule of Monthly and Annual Salary Ranges
Salary Plan 001 - Supervisory and Professional Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
021	2,707	3,626	32,490	43,514
022	2,773	3,716	33,280	44,595
023	2,707	3,808	32,490	45,698
024	2,773	3,903	33,280	46,842
025	2,707	3,997	32,490	47,965
026	2,773	4,098	33,280	49,171
027	2,707	4,196	32,490	50,357
028	2,773	4,304	33,280	51,646
029	2,707	4,408	32,490	52,894
030	2,773	4,519	33,280	54,226
031	2,707	4,628	32,490	55,536
032	2,773	4,744	33,280	56,930
033	2,707	4,860	32,490	58,323
034	2,773	4,980	33,280	59,758
035	2,707	5,103	32,490	61,235
036	2,773	5,229	33,280	62,754
037	2,707	5,359	32,490	64,314
038	2,773	5,491	33,280	65,894
039	2,707	5,626	32,490	67,517
040	2,773	5,767	33,280	69,202
041	2,707	5,907	32,490	70,886
042	2,773	6,056	33,280	72,675
043	2,841	6,202	34,091	74,422
044	2,912	6,358	34,944	76,294
045	2,985	6,514	35,818	78,166
046	3,059	6,677	36,712	80,122
047	3,132	6,838	37,586	82,056
048	3,210	7,008	38,522	84,094
049	3,288	7,179	39,458	86,154
050	3,371	7,360	40,456	88,317
051	3,455	7,538	41,454	90,459
052	3,539	7,727	42,474	92,726
053	3,626	7,916	43,514	94,994
054	3,716	8,114	44,595	97,365
055	3,808	8,311	45,698	99,736
056	3,903	8,519	46,842	102,232
057	3,997	8,727	47,965	104,728
058	4,098	8,946	49,171	107,349
059	4,196	9,164	50,357	109,970
060	4,304	9,393	51,646	112,715
061	4,408	9,622	52,894	115,461
062	4,519	9,863	54,226	118,352
063	4,628	10,104	55,536	121,243

Schedule of Monthly and Annual Salary Ranges
Salary Plan 001 - Supervisory and Professional Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
064	4,744	10,355	56,930	124,259
065	4,860	10,608	58,323	127,296
066	4,980	10,873	59,758	130,478
067	5,103	11,138	61,235	133,661
068	5,229	11,417	62,754	137,010
069	5,359	11,695	64,314	140,338
070	5,491	11,989	65,894	143,874
071	5,626	12,281	67,517	147,368
072	5,767	12,587	69,202	151,050
073	5,907	12,894	70,886	154,731
074	6,056	13,218	72,675	158,621
075	6,202	13,539	74,422	162,469
076	6,358	13,877	76,294	166,525
077	6,514	14,217	78,166	170,602
078	6,677	14,572	80,122	174,866
079	6,838	14,927	82,056	179,130
080	7,008	15,300	84,094	183,602

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
106	2,614	3,316	31,366	39,790
114	3,292	4,479	39,499	53,747
121	2,707	3,626	32,490	43,514
122	2,773	3,716	33,280	44,595
123	2,707	3,808	32,490	45,698
124	2,773	3,903	33,280	46,842
125	2,707	3,997	32,490	47,965
126	2,773	4,098	33,280	49,171
127	2,707	4,196	32,490	50,357
128	2,773	4,304	33,280	51,646
129	2,707	4,408	32,490	52,894
130	2,773	4,519	33,280	54,226
131	2,707	4,628	32,490	55,536
132	2,773	4,744	33,280	56,930
133	2,707	4,860	32,490	58,323
134	2,773	4,980	33,280	59,758
135	2,707	5,103	32,490	61,235
136	2,773	5,229	33,280	62,754
137	2,707	5,359	32,490	64,314
138	2,773	5,491	33,280	65,894
139	2,707	5,626	32,490	67,517
140	2,773	5,767	33,280	69,202
141	2,707	5,907	32,490	70,886
142	2,773	6,056	33,280	72,675
143	2,841	6,202	34,091	74,422
144	2,912	6,358	34,944	76,294
145	2,985	6,514	35,818	78,166
146	3,059	6,677	36,712	80,122
147	3,132	6,838	37,586	82,056
148	3,210	7,008	38,522	84,094
149	3,288	7,179	39,458	86,154
150	3,371	7,360	40,456	88,317
151	3,455	7,538	41,454	90,459
152	3,539	7,727	42,474	92,726
153	3,626	7,916	43,514	94,994
154	3,716	8,114	44,595	97,365
155	3,808	8,311	45,698	99,736
156	3,903	8,519	46,842	102,232
157	3,997	8,727	47,965	104,728
158	4,098	8,946	49,171	107,349
159	4,196	9,164	50,357	109,970
160	4,304	9,393	51,646	112,715
161	4,408	9,622	52,894	115,461
162	4,519	9,863	54,226	118,352
163	4,628	10,104	55,536	121,243

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
164	4,744	10,355	56,930	124,259
165	4,860	10,608	58,323	127,296
166	4,980	10,873	59,758	130,478
167	5,103	11,138	61,235	133,661
168	5,229	11,417	62,754	137,010
169	5,359	11,695	64,314	140,338
170	5,491	11,989	65,894	143,874
171	5,626	12,281	67,517	147,368
172	5,767	12,587	69,202	151,050
173	5,907	12,894	70,886	154,731
174	6,056	13,218	72,675	158,621
175	6,202	13,539	74,422	162,469
176	6,358	13,877	76,294	166,525
177	6,514	14,217	78,166	170,602
178	6,677	14,572	80,122	174,866
179	6,838	14,927	82,056	179,130
180	7,008	15,300	84,094	183,602

Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
221	2,707	3,626	32,490	43,514
222	2,773	3,716	33,280	44,595
223	2,707	3,808	32,490	45,698
224	2,773	3,903	33,280	46,842
225	2,707	3,997	32,490	47,965
226	2,773	4,098	33,280	49,171
227	2,707	4,196	32,490	50,357
228	2,773	4,304	33,280	51,646
229	2,707	4,408	32,490	52,894
230	2,773	4,519	33,280	54,226
231	2,707	4,628	32,490	55,536
232	2,773	4,744	33,280	56,930
233	2,707	4,860	32,490	58,323
234	2,773	4,980	33,280	59,758
235	2,707	5,103	32,490	61,235
236	2,773	5,229	33,280	62,754
237	2,707	5,359	32,490	64,314
238	2,773	5,491	33,280	65,894
239	2,707	5,626	32,490	67,517
240	2,773	5,767	33,280	69,202
241	2,707	5,907	32,490	70,886
242	2,773	6,056	33,280	72,675
243	2,841	6,202	34,091	74,422
244	2,912	6,358	34,944	76,294
245	2,985	6,514	35,818	78,166
246	3,059	6,677	36,712	80,122
247	3,132	6,838	37,586	82,056
248	3,210	7,008	38,522	84,094
249	3,288	7,179	39,458	86,154
250	3,371	7,360	40,456	88,317
251	3,455	7,538	41,454	90,459
252	3,539	7,727	42,474	92,726
253	3,626	7,916	43,514	94,994
254	3,716	8,114	44,595	97,365
255	3,808	8,311	45,698	99,736
256	3,903	8,519	46,842	102,232
257	3,997	8,727	47,965	104,728
258	4,098	8,946	49,171	107,349
259	4,196	9,164	50,357	109,970
260	4,304	9,393	51,646	112,715
261	4,408	9,622	52,894	115,461
262	4,519	9,863	54,226	118,352
263	4,628	10,104	55,536	121,243
264	4,744	10,355	56,930	124,259
265	4,860	10,608	58,323	127,296
266	4,980	10,873	59,758	130,478

Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
267	5,103	11,138	61,235	133,661
268	5,229	11,417	62,754	137,010
269	5,359	11,695	64,314	140,338
270	5,491	11,989	65,894	143,874
271	5,626	12,281	67,517	147,368
272	5,767	12,587	69,202	151,050
273	5,907	12,894	70,886	154,731
274	6,056	13,218	72,675	158,621
275	6,202	13,539	74,422	162,469
276	6,358	13,877	76,294	166,525
277	6,514	14,217	78,166	170,602
278	6,677	14,572	80,122	174,866
279	6,838	14,927	82,056	179,130
280	7,008	15,300	84,094	183,602

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
321	2,707	3,626	32,490	43,514
322	2,773	3,716	33,280	44,595
323	2,707	3,808	32,490	45,698
324	2,773	3,903	33,280	46,842
325	2,707	3,997	32,490	47,965
326	2,773	4,098	33,280	49,171
327	2,707	4,196	32,490	50,357
328	2,773	4,304	33,280	51,646
329	2,707	4,408	32,490	52,894
330	2,773	4,519	33,280	54,226
331	2,707	4,628	32,490	55,536
332	2,773	4,744	33,280	56,930
333	2,707	4,860	32,490	58,323
334	2,773	4,980	33,280	59,758
335	2,707	5,103	32,490	61,235
336	2,773	5,229	33,280	62,754
337	2,707	5,359	32,490	64,314
338	2,773	5,491	33,280	65,894
339	2,707	5,626	32,490	67,517
340	2,773	5,767	33,280	69,202
341	2,707	5,907	32,490	70,886
342	2,773	6,056	33,280	72,675
343	2,841	6,202	34,091	74,422
344	2,912	6,358	34,944	76,294
345	2,985	6,514	35,818	78,166
346	3,059	6,677	36,712	80,122
347	3,132	6,838	37,586	82,056
348	3,210	7,008	38,522	84,094
349	3,288	7,179	39,458	86,154
350	3,371	7,360	40,456	88,317
351	3,455	7,538	41,454	90,459
352	3,539	7,727	42,474	92,726
353	3,626	7,916	43,514	94,994
354	3,716	8,114	44,595	97,365
355	3,808	8,311	45,698	99,736
356	3,903	8,519	46,842	102,232
357	3,997	8,727	47,965	104,728
358	4,098	8,946	49,171	107,349
359	4,196	9,164	50,357	109,970
360	4,304	9,393	51,646	112,715
361	4,408	9,622	52,894	115,461
362	4,519	9,863	54,226	118,352
363	4,628	10,104	55,536	121,243
364	4,744	10,355	56,930	124,259
365	4,860	10,608	58,323	127,296
366	4,980	10,873	59,758	130,478

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
367	5,103	11,138	61,235	133,661
368	5,229	11,417	62,754	137,010
369	5,359	11,695	64,314	140,338
370	5,491	11,989	65,894	143,874
371	5,626	12,281	67,517	147,368
372	5,767	12,587	69,202	151,050
373	5,907	12,894	70,886	154,731
374	6,056	13,218	72,675	158,621
375	6,202	13,539	74,422	162,469
376	6,358	13,877	76,294	166,525
377	6,514	14,217	78,166	170,602
378	6,677	14,572	80,122	174,866
379	6,838	14,927	82,056	179,130
380	7,008	15,300	84,094	183,602

Schedule of Monthly and Annual Salary Ranges
Salary Plan 007 - Unit 4 Police Officers
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
450	5,961	6,261	71,531	75,130
451	6,321	9,165	75,847	109,984
452	8,667	9,510	104,000	114,121
453	8,987	9,864	107,842	118,364
454	9,328	10,233	111,935	122,799
455	9,669	10,610	116,022	127,317
4SR	8,349	9,166	100,194	109,990

Salary Plan 011 - Unit 6 Police Professional and Supervisory Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
650	9,228	12,062	110,739	144,747
651	12,092	14,567	145,101	174,803
6SP	11,849	12,957	142,189	155,480

Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
521	2,707	3,626	32,483	43,514
522	2,774	3,716	33,287	44,594
523	2,707	3,808	32,483	45,701
524	2,774	3,904	33,287	46,842
525	2,707	3,997	32,483	47,969
526	2,774	4,098	33,287	49,178
527	2,707	4,197	32,483	50,366
528	2,774	4,303	33,287	51,641
529	2,707	4,408	32,483	52,891
530	2,774	4,519	33,287	54,227
531	2,707	4,629	32,483	55,543
532	2,774	4,743	33,287	56,921
533	2,707	4,860	32,483	58,324
534	2,774	4,980	33,287	59,763
535	2,707	5,102	32,483	61,228
536	2,774	5,230	33,287	62,759
537	2,707	5,359	32,483	64,306
538	2,774	5,492	33,287	65,899
539	2,707	5,626	32,483	67,512
540	2,774	5,767	33,287	69,207
541	2,707	5,907	32,483	70,881
542	2,774	6,055	33,287	72,663
543	2,841	6,202	34,097	74,425
544	2,912	6,358	34,941	76,294
545	2,984	6,513	35,812	78,158
546	3,059	6,676	36,703	80,109
547	3,133	6,839	37,594	82,066
548	3,210	7,008	38,526	84,099
549	3,289	7,180	39,463	86,157
550	3,371	7,360	40,456	88,324
551	3,455	7,539	41,455	90,464
552	3,540	7,728	42,474	92,733
553	3,626	7,916	43,514	94,987
554	3,716	8,114	44,594	97,363
555	3,808	8,312	45,701	99,739
556	3,904	8,520	46,842	102,237
557	3,997	8,727	47,969	104,721
558	4,098	8,946	49,178	107,354
559	4,197	9,163	50,366	109,960
560	4,303	9,393	51,641	112,721
561	4,408	9,621	52,891	115,455
562	4,519	9,862	54,227	118,344
563	4,629	10,104	55,543	121,247
564	4,743	10,355	56,921	124,264
565	4,860	10,608	58,324	127,295

Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
566	4,980	10,873	59,763	130,481
567	5,102	11,138	61,228	133,661
568	5,230	11,418	62,759	137,015
569	5,359	11,695	64,306	140,344
570	5,492	11,989	65,899	143,867
571	5,626	12,280	67,512	147,365
572	5,767	12,588	69,207	151,057
573	5,907	12,894	70,881	154,729
574	6,055	13,218	72,663	158,611
575	6,202	13,539	74,425	162,472
576	6,358	13,877	76,294	166,523
577	6,513	14,217	78,158	170,600
578	6,676	14,572	80,109	174,860
579	6,839	14,927	82,066	179,126
580	7,008	15,300	84,099	183,602

Schedule of Monthly and Annual Salary Ranges
Salary Plan 009 Unit 5 Fire - 40 Hour Staff Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
521	2,707	3,626	32,490	43,514
522	2,773	3,716	33,280	44,595
523	2,707	3,808	32,490	45,698
524	2,773	3,903	33,280	46,842
525	2,707	3,997	32,490	47,965
526	2,773	4,098	33,280	49,171
527	2,707	4,196	32,490	50,357
528	2,773	4,304	33,280	51,646
529	2,707	4,408	32,490	52,894
530	2,773	4,519	33,280	54,226
531	2,707	4,628	32,490	55,536
532	2,773	4,744	33,280	56,930
533	2,707	4,860	32,490	58,323
534	2,773	4,980	33,280	59,758
535	2,707	5,103	32,490	61,235
536	2,773	5,229	33,280	62,754
537	2,707	5,359	32,490	64,314
538	2,773	5,491	33,280	65,894
539	2,707	5,626	32,490	67,517
540	2,773	5,767	33,280	69,202
541	2,707	5,907	32,490	70,886
542	2,773	6,056	33,280	72,675
543	2,841	6,202	34,091	74,422
544	2,912	6,358	34,944	76,294
545	2,985	6,514	35,818	78,166
546	3,059	6,677	36,712	80,122
547	3,132	6,838	37,586	82,056
548	3,210	7,008	38,522	84,094
549	3,288	7,180	39,458	86,158
550	3,371	7,360	40,456	88,317
551	3,455	7,539	41,454	90,465
552	3,539	7,727	42,474	92,726
553	3,626	7,915	43,514	94,983
554	3,716	8,114	44,595	97,365
555	3,808	8,311	45,698	99,736
556	3,903	8,519	46,842	102,232
557	3,997	8,727	47,965	104,722
558	4,098	8,946	49,171	107,349
559	4,196	9,164	50,357	109,963
560	4,304	9,393	51,646	112,715
561	4,408	9,621	52,894	115,457
562	4,519	9,863	54,226	118,352
563	4,628	10,104	55,536	121,249
564	4,744	10,355	56,930	124,259
565	4,860	10,608	58,323	127,296

Schedule of Monthly and Annual Salary Ranges
Salary Plan 009 Unit 5 Fire - 40 Hour Staff Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
566	4,980	10,873	59,758	130,478
567	5,103	11,138	61,235	133,661
568	5,229	11,417	62,754	137,010
569	5,359	11,695	64,314	140,344
570	5,491	11,989	65,894	143,874
571	5,626	12,280	67,517	147,366
572	5,767	12,587	69,202	151,050
573	5,907	12,894	70,886	154,731
574	6,056	13,218	72,675	158,621
575	6,202	13,539	74,422	162,469
576	6,358	13,877	76,294	166,525
577	6,514	14,217	78,166	170,602
578	6,677	14,572	80,122	174,866
579	6,838	14,927	82,056	179,130
580	7,008	15,300	84,094	183,602

Salary Plan 010 - Unit 5 Fire - 40 Hour Non-Staff Employees
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
570	4,176	4,176	50,107	50,107

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
720	2,638	3,858	31,658	46,301
721	2,707	3,626	32,490	43,514
722	2,773	3,716	33,280	44,595
723	2,707	3,808	32,490	45,698
724	2,773	3,903	33,280	46,842
725	2,707	3,997	32,490	47,965
726	2,773	4,098	33,280	49,171
727	2,707	4,196	32,490	50,357
728	2,773	4,304	33,280	51,646
729	2,707	4,408	32,490	52,894
730	2,773	4,519	33,280	54,226
731	2,707	4,628	32,490	55,536
732	2,773	4,744	33,280	56,930
733	2,707	4,860	32,490	58,323
734	2,773	4,980	33,280	59,758
735	2,707	5,103	32,490	61,235
736	2,773	5,229	33,280	62,754
737	2,707	5,359	32,490	64,314
738	2,773	5,491	33,280	65,894
739	2,707	5,626	32,490	67,517
740	2,773	5,767	33,280	69,202
741	2,707	5,907	32,490	70,886
742	2,773	6,056	33,280	72,675
743	2,841	6,202	34,091	74,422
744	2,912	6,358	34,944	76,294
745	2,985	6,514	35,818	78,166
746	3,059	6,677	36,712	80,122
747	3,132	6,838	37,586	82,056
748	3,210	7,008	38,522	84,094
749	3,288	7,179	39,458	86,154
750	3,371	7,360	40,456	88,317
751	3,455	7,538	41,454	90,459
752	3,539	7,727	42,474	92,726
753	3,626	7,916	43,514	94,994
754	3,716	8,114	44,595	97,365
755	3,808	8,311	45,698	99,736
756	3,903	8,519	46,842	102,232
757	3,997	8,727	47,965	104,728
758	4,098	8,946	49,171	107,349
759	4,196	9,164	50,357	109,970
760	4,304	9,393	51,646	112,715
761	4,408	9,622	52,894	115,461
762	4,519	9,863	54,226	118,352
763	4,628	10,104	55,536	121,243
764	4,744	10,355	56,930	124,259
765	4,860	10,608	58,323	127,296

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 1, 2026
Continued

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
766	4,980	10,873	59,758	130,478
767	5,103	11,138	61,235	133,661
768	5,229	11,417	62,754	137,010
769	5,359	11,695	64,314	140,338
770	5,491	11,989	65,894	143,874
771	5,626	12,281	67,517	147,368
772	5,767	12,587	69,202	151,050
773	5,907	12,894	70,886	154,731
774	6,056	13,218	72,675	158,621
775	6,202	13,539	74,422	162,469
776	6,358	13,877	76,294	166,525
777	6,514	14,217	78,166	170,602
778	6,677	14,572	80,122	174,866
779	6,838	14,927	82,056	179,130
780	7,008	15,300	84,094	183,602

Schedule of Monthly and Annual Salary Ranges
Salary Plan 013 - Middle Management Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
824	9,369	13,114	112,424	157,373
826	10,773	15,083	129,272	181,002
830	8,337	10,840	100,048	130,083
832	8,717	11,331	104,603	135,970
834	9,131	11,872	109,574	142,459
835	5,328	8,523	63,939	102,274
836	9,946	13,617	119,350	163,405
837	5,879	9,407	70,554	112,882
838	6,171	9,877	74,048	118,518
839	6,479	10,364	77,750	124,363
840	6,802	10,880	81,619	130,562
841	7,119	11,423	85,426	137,072
842	9,946	13,617	119,350	163,405
843	7,876	12,603	94,515	151,237
844	10,523	14,298	126,277	171,579
845	8,681	13,886	104,166	166,629
846	11,242	14,855	134,909	178,256
848	11,601	16,340	139,214	196,082
860	11,752	11,752	141,024	141,024
870	14,271	14,271	171,246	171,246
880	16,789	16,789	201,469	201,469

Salary Plan 014 - Middle Management - 56 Hour Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
850	6,639	10,622	79,672	127,458
851	11,331	14,730	135,976	176,758
852	7,321	11,711	87,855	140,533
853	7,683	12,293	92,194	147,522
854	13,087	17,013	157,044	204,160

Schedule of Monthly and Annual Salary Ranges
Salary Plan 018 - Executive Employees
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
900	6,242	10,608	74,901	127,296
901	6,895	11,724	82,742	140,691
902	8,696	12,175	104,354	146,099
903	7,602	12,919	91,229	155,022
904	9,565	13,393	114,774	160,722
905	8,389	14,265	100,672	171,184
906	11,426	14,855	137,114	178,256
907	9,261	15,749	111,134	188,989
908	12,568	16,340	150,821	196,082
909	10,227	17,384	122,720	208,603
910	10,743	18,261	128,918	219,128
911	11,287	19,185	135,450	230,214
912	11,331	14,732	135,970	176,779
913	12,449	21,162	149,386	253,947
914	12,464	16,203	149,573	194,438
915	13,725	23,331	164,694	279,968
916	13,711	17,826	164,528	213,907
917	15,129	25,724	181,542	308,693
918	15,083	19,607	181,002	235,290
919	16,685	28,364	200,221	340,371
920	17,522	29,780	210,267	357,365
922	13,598	17,678	163,176	212,139
924	14,957	19,445	179,483	233,334
926	16,453	21,389	197,434	256,672
928	18,099	23,528	217,194	282,339
929	17,605	24,650	211,266	295,797
930	18,486	25,882	221,832	310,586
932	20,382	28,475	244,587	341,702
933	21,400	29,900	256,797	358,800
935	25,038	34,982	300,456	419,786
940	26,915	40,376	322,982	484,515
970	18,469	18,469	221,624	221,624
980	21,278	21,278	255,341	255,341
AVD	24,255	33,901	291,054	406,806

Schedule of Monthly and Annual Salary Ranges
Salary Plan 016 - Elected Officials
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
997	6,417	6,417	77,000	77,000
998	8,653	8,653	103,840	103,840

Salary Plan 017 - Lifeguards
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
S29	2,654	4,321	31,845	51,854

Salary Plan 023 - Council Office Staff
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
C10	4,985	5,671	59,821	68,058
C11	4,254	5,954	51,043	71,448
C12	3,737	5,666	44,845	67,995
C13	3,926	5,964	47,112	71,573
C14	4,141	6,287	49,691	75,442
C15	4,356	6,606	52,270	79,269
C16	4,557	6,947	54,683	83,366
C17	5,439	8,727	65,270	104,728
C18	5,042	7,679	60,507	92,144
C19	5,297	8,055	63,565	96,658
C20	5,555	8,478	66,664	101,733
C21	5,850	8,927	70,200	107,120
C22	7,030	11,331	84,365	135,970

Schedule of Monthly and Annual Salary Ranges
Salary Plan 024 Middle Management Fire - 40
HR Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
852	11,672	15,172	140,067	182,062
853	7,680	12,291	92,165	147,493
854	13,088	17,013	157,061	204,152

Salary Plan 025 - Executive - Fire
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
950	13,425	17,451	161,096	209,414
952	14,151	18,396	169,811	220,750
956	18,018	23,423	216,216	281,070

Salary Plan 026 - Middle Management - Police
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
865	14,905	18,633	178,859	223,600

Salary Plan 027 - Executive - Police
Effective July 1, 2026

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
970	16,770	20,124	201,240	241,488
972	18,448	21,214	221,374	254,571
976	19,831	25,782	237,973	309,379

Schedule of Monthly and Annual Salary Ranges
Salary Plan 100 Field Unit I Apprentice
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
190	2,853	6,654	34,237	79,851

Salary Plan 200 Field Unit II Apprentice
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
290	2,850	6,647	34,195	79,768

Salary Plan 300 Office & Clerical Apprentice
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
390	2,839	6,627	34,070	79,518

Salary Plan 700 Sup & Prof Apprentice
Effective July 1, 2026

Grade	Monthly Salary Minimum	Monthly Salary Maximum	Annual Salary Minimum	Annual Salary Maximum
090	2,839	6,627	34,070	79,518


City of Phoenix

CENTRAL SERVICE COST ALLOCATIONS

BACKGROUND

The Citywide Cost Allocation Plan, originally established in the mid-1960s, allocates central service costs to City line departments.

These allocations are used to: (1) develop fees for various City services, (2) transfer the cost of support services to enterprise and special revenue funds resulting in inter-fund transfers (For example: Aviation, Water, Wastewater, Solid Waste, Convention Center, Development Services, and Sports Facilities, Bioscience and Tourism funds), and (3) prepare City bids to evaluate contracting for services.

UNALLOWABLE COSTS

The Federal government allows for an allocation to recover costs of indirect and support services in the administration of all Federal grants. However, some administrative costs of general government are unallowable.

Unallowable costs in the City government include portions of Banking and Cashiering, City Clerk Department, City Manager's Office, Budget and Research Administration, Communications Office, Elections, and Mayor and City Council. Starting in 1985-86, a separate cost allocation plan was developed for non-federal purposes (fee recovery enterprise fund transfers). These allocations are higher because federal unallowable costs are included.

CENTRAL SERVICE COSTS

Central service costs include the following:

Accounting	Facilities Management	Materials Management
Accounts Payable	General Management Services	Money Management
City Administration	Government Relations	Payroll
City Clerk	Human Resource Administration	Real Estate
Debt Services	Information Technology Services	Risk Management
Employee Development	Internal and External Auditing	Safety
Equal Opportunity	Labor Relations and Training	Various Financial Services
Equipment Management	Legal Services	

Costs of a specific activity that are charged directly to another department are not included in the cost allocation plan. This leaves only "net" costs to be allocated. All "net" costs are allocated to the major service activities (cost centers) of the City using methodology that will produce an equitable distribution of costs. Examples of the methodology used to allocate costs are a building's square footage for building maintenance functions, and the number of a department's authorized employees for human resource-related activities.

BENEFITS

Accurate allocations of central service costs result in more equitable fees charged for services. User fees help to reduce the burden placed on the general tax base.

CENTRAL SERVICE COST ALLOCATIONS

ALLOCATION OF CITYWIDE SERVICE COSTS TO COST CENTERS

Cost Centers	2025-26 Estimated Allocations	2026-27 Projected Allocations
Aviation	17,559,000	17,559,000
City Prosecutor	2,332,000	2,332,000
Community and Economic Development	1,616,000	1,616,000
Community Services	868,000	868,000
Development Services	6,848,000	6,848,000
Fire	25,331,000	25,331,000
General Government	265,000	265,000
Housing	11,345,000	11,345,000
Human Services	9,214,000	9,214,000
Library	4,112,000	4,112,000
Municipal Court	6,004,000	6,004,000
Neighborhood Services	2,848,000	2,848,000
Neighborhood Services-CDBG	1,413,000	1,413,000
Parks and Recreation	14,672,000	14,672,000
Phoenix Convention Center	4,409,000	4,409,000
Planning Services	502,000	502,000
Police	46,131,000	46,131,000
Public Defender	441,000	441,000
Public Transit	1,488,000	1,488,000
Public Transit-Transit 2050	4,574,000	4,574,000
Solid Waste	11,846,000	11,846,000
Sports Facilities, Bioscience and Tourism	93,000	93,000
Street Transportation	13,180,000	13,180,000
Tax, Licensing & Revenue Collections	1,431,000	1,431,000
Video Productions	251,000	251,000
Wastewater	9,909,000	9,909,000
Water	14,864,000	14,864,000
Total	$213,546,000	$213,546,000

Budgeted central service costs, which are shown as inter-fund transfers, are included in the applicable Fund Statement Schedules in Part III of this book.

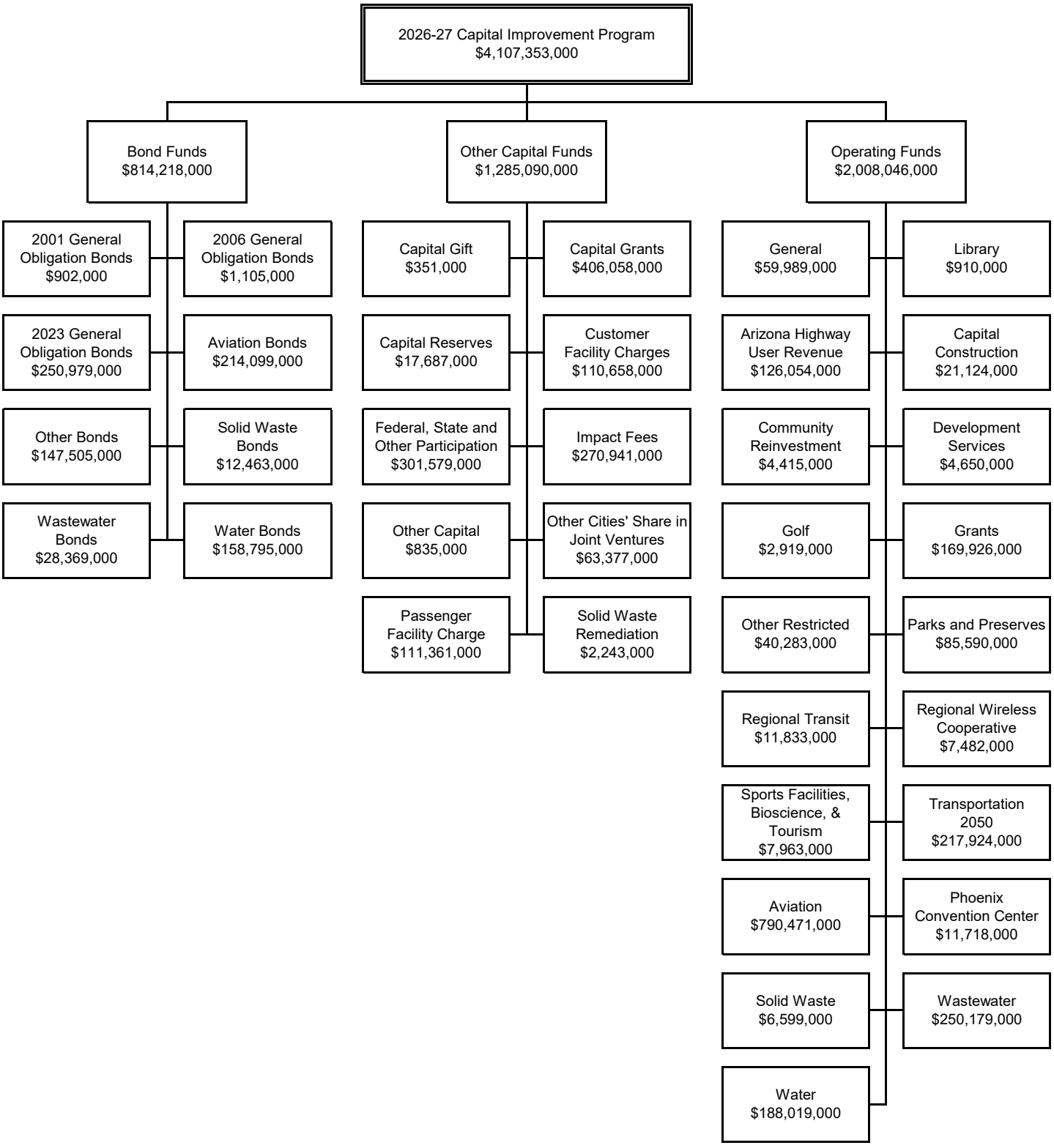
Part II

2026-31 Capital Improvement Program

Summary Schedules

Capital Program Summaries

2026-27 CAPITAL IMPROVEMENT PROGRAM
ORGANIZATIONAL CHART



PART II
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City of Phoenix

SCHEDULE 1
SUMMARY OF 2026-31 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Arts and Cultural Facilities	28,509	17,637	-	-	-	**46,146**
Aviation	1,416,485	587,659	338,573	207,171	286,758	**2,836,646**
Economic Development	28,354	13,084	11,534	12,050	9,665	**74,687**
Environmental Programs	1,704	250	250	250	250	**2,704**
Facilities Management	66,318	31,334	31,062	21,775	21,775	**172,265**
Fire Protection	117,911	39,417	125	-	-	**157,454**
Historic Preservation & Planning	14,474	1,000	1,000	-	-	**16,474**
Housing	143,652	20,407	29,993	24,800	7,700	**226,552**
Human Services	14,839	-	-	-	-	**14,839**
Information Technology	80,096	21,165	11,695	5,195	5,195	**123,347**
Libraries	22,941	10,237	2,570	-	-	**35,748**
Municipal Court	4,608	-	-	-	-	**4,608**
Neighborhood Services	2,844	750	1,000	1,000	-	**5,594**
Non-Departmental Capital	231,223	105,474	108,471	105,473	105,971	**656,611**
Parks, Recreation & Mountain Preserves	156,387	53,047	64,471	59,000	51,760	**384,665**
Phoenix Convention Center	14,553	9,300	6,280	6,712	7,746	**44,590**
Police Protection	51,190	1,658	1,020	-	-	**53,868**
Public Art Program	23,061	310	225	-	-	**23,596**
Public Transit	204,679	126,650	350,334	467,087	409,483	**1,558,233**
Regional Wireless Cooperative	13,482	14,889	11,321	25,370	25,533	**90,594**
Solid Waste Disposal	19,208	13,017	28,343	14,284	15,931	**90,783**
Street Transportation & Drainage	605,125	297,725	186,086	147,490	133,022	**1,369,448**
Sustainability	1,000	1,000	1,000	1,000	1,000	**5,000**
Wastewater	376,465	408,856	372,630	411,183	423,163	**1,992,296**
Water	468,245	633,686	494,058	682,687	596,343	**2,875,020**
Total	**4,107,353**	**2,408,553**	**2,052,041**	**2,192,528**	**2,101,293**	**12,861,768**

SCHEDULE 2
SUMMARY OF 2026-31 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Funds						
General Fund	59,989	37,612	32,702	32,702	32,702	**195,707**
Library	910	-	-	-	-	**910**
Special Revenue Funds						
Arizona Highway User Revenue	126,054	88,060	75,730	70,437	70,196	**430,477**
Capital Construction	21,124	6,044	9,294	6,044	6,044	**48,550**
Community Reinvestment	4,415	5,165	3,665	5,165	3,315	**21,725**
Development Services	4,650	10	10	10	10	**4,690**
Golf	2,919	-	500	500	-	**3,919**
Grants	169,926	83,798	274,936	127,846	118,809	**775,315**
Other Restricted	40,283	4,581	2,769	2,235	1,700	**51,568**
Parks and Preserves	85,590	40,850	56,400	58,500	51,760	**293,100**
Regional Transit	11,833	10,235	29,766	18,809	20,040	**90,684**
Regional Wireless Cooperative	7,482	8,889	5,321	19,370	19,533	**60,594**
Sports Facilities, Bioscience & Tourism	7,963	5,900	5,900	5,900	5,900	**31,563**
Transportation 2050	217,924	88,457	105,591	375,931	310,033	**1,097,937**
Enterprise Funds						
Aviation	790,471	357,950	171,060	33,244	18,844	**1,371,569**
Convention Center	11,718	9,306	6,286	6,717	7,751	**41,779**
Solid Waste	6,599	1,341	1,306	1,359	1,413	**12,018**
Wastewater	250,179	222,006	158,159	166,820	146,706	**943,870**
Water	188,019	473,107	345,385	364,219	244,120	**1,614,851**
Total Operating Funds	**2,008,046**	**1,443,312**	**1,284,781**	**1,295,809**	**1,058,876**	**7,090,824**
General Obligation Bond Funds						
2001 General Obligation Bonds	902	-	-	-	-	**902**
2006 General Obligation Bonds	1,105	-	-	-	-	**1,105**
2023 General Obligation Bonds	250,979	75,959	17,825	-	-	**344,762**
Nonprofit Corporation Bond Funds						
Aviation Bonds	214,099	74,050	53,750	-	-	**341,899**
Other Bonds	147,505	43,495	12,287	-	-	**203,288**
Solid Waste Bonds	12,463	11,326	29,148	15,139	14,052	**82,130**
Wastewater Bonds	28,369	99,521	111,669	150,808	189,705	**580,072**
Water Bonds	158,795	142,911	135,692	284,273	328,418	**1,050,088**
Total Bond Funds	**814,218**	**447,263**	**360,371**	**450,220**	**532,175**	**2,604,247**
Other Capital Funds						
Capital Gifts	351	-	-	-	-	**351**
Capital Grants	406,058	116,307	76,212	151,251	243,138	**992,966**
Capital Reserves	17,687	-	-	-	-	**17,687**
Customer Facility Charges	110,658	50,555	45,554	20,557	20,557	**247,881**
Federal, State and Other Participation	301,579	138,342	62,620	61,054	48,054	**611,648**
Impact Fees	270,941	43,543	28,339	1,425	3,174	**347,422**
Other Capital	835	-	-	-	-	**835**
Other Cities' Share in Joint Ventures	63,377	94,356	117,291	130,327	113,424	**518,774**
Passenger Facility Charges	111,361	74,423	76,418	81,417	81,414	**425,034**
Solid Waste Remediation	2,243	451	455	468	482	**4,099**
Total Other Capital Funds	**1,285,090**	**517,978**	**406,889**	**446,498**	**510,242**	**3,166,697**
Total	**4,107,353**	**2,408,553**	**2,052,041**	**2,192,528**	**2,101,293**	**12,861,768**

SCHEDULE 3
SUMMARY OF 2026-31 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Arts and Cultural Facilities	2,500	950	-	-	-	**3,450**
Aviation	787,566	357,926	171,036	33,220	18,820	**1,368,568**
Economic Development	12,052	12,584	11,084	12,050	9,665	**57,435**
Environmental Programs	250	250	250	250	250	**1,250**
Facilities Management	32,463	21,775	21,775	21,775	21,775	**119,563**
Fire Protection	1,351	862	-	-	-	**2,214**
Historic Preservation & Planning	2,988	-	-	-	-	**2,988**
Housing	98,738	19,291	27,500	22,500	7,500	**175,528**
Human Services	6,486	-	-	-	-	**6,486**
Information Technology	44,075	7,149	5,179	5,179	5,179	**66,760**
Libraries	910	-	-	-	-	**910**
Municipal Court	4,608	-	-	-	-	**4,608**
Neighborhood Services	2,844	750	1,000	1,000	-	**5,594**
Non-Departmental Capital	6,720	-	-	-	-	**6,720**
Parks, Recreation & Mountain Preserves	87,654	40,850	56,900	59,000	51,760	**296,164**
Phoenix Convention Center	13,150	9,300	6,280	6,712	7,746	**43,187**
Police Protection	14	-	-	-	-	**14**
Public Art Program	14,377	310	225	-	-	**14,912**
Public Transit	204,679	126,650	350,334	467,087	409,483	**1,558,233**
Regional Wireless Cooperative	7,482	8,889	5,321	19,370	19,533	**60,594**
Solid Waste Disposal	4,216	1,256	1,306	1,359	1,413	**9,550**
Street Transportation & Drainage	248,203	138,673	122,312	114,936	113,968	**738,093**
Sustainability	1,000	1,000	1,000	1,000	1,000	**5,000**
Wastewater	242,624	221,923	156,426	163,346	146,697	**931,015**
Water	181,096	472,925	346,853	367,025	244,089	**1,611,989**
Total Operating Funds	**2,008,046**	**1,443,312**	**1,284,781**	**1,295,809**	**1,058,876**	**7,090,824**
Source of Funds						
General Funds						
General Fund	59,989	37,612	32,702	32,702	32,702	**195,707**
Library	910	-	-	-	-	**910**
Special Revenue Funds						
Arizona Highway User Revenue	126,054	88,060	75,730	70,437	70,196	**430,477**
Capital Construction	21,124	6,044	9,294	6,044	6,044	**48,550**
Community Reinvestment	4,415	5,165	3,665	5,165	3,315	**21,725**
Development Services	4,650	10	10	10	10	**4,690**
Golf	2,919	-	500	500	-	**3,919**
Grants	169,926	83,798	274,936	127,846	118,809	**775,315**
Other Restricted	40,283	4,581	2,769	2,235	1,700	**51,568**
Parks and Preserves	85,590	40,850	56,400	58,500	51,760	**293,100**
Regional Transit	11,833	10,235	29,766	18,809	20,040	**90,684**
Regional Wireless Cooperative	7,482	8,889	5,321	19,370	19,533	**60,594**
Sports Facilities, Bioscience & Tourism	7,963	5,900	5,900	5,900	5,900	**31,563**
Transportation 2050	217,924	88,457	105,591	375,931	310,033	**1,097,937**
Enterprise Funds						
Aviation	790,471	357,950	171,060	33,244	18,844	**1,371,569**
Convention Center	11,718	9,306	6,286	6,717	7,751	**41,779**
Solid Waste	6,599	1,341	1,306	1,359	1,413	**12,018**
Wastewater	250,179	222,006	158,159	166,820	146,706	**943,870**
Water	188,019	473,107	345,385	364,219	244,120	**1,614,851**
Total Operating Funds	**2,008,046**	**1,443,312**	**1,284,781**	**1,295,809**	**1,058,876**	**7,090,824**

SCHEDULE 4
SUMMARY OF 2026-31 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY BOND FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Arts and Cultural Facilities	26,009	16,687	-	-	-	**42,696**
Aviation	207,369	73,050	53,750	-	-	**334,169**
Economic Development	16,301	500	450	-	-	**17,251**
Environmental Programs	1,454	-	-	-	-	**1,454**
Facilities Management	33,021	9,559	9,287	-	-	**51,867**
Fire Protection	102,409	33,555	125	-	-	**136,089**
Historic Preservation & Planning	11,486	1,000	1,000	-	-	**13,486**
Housing	32,870	-	-	-	-	**32,870**
Human Services	8,354	-	-	-	-	**8,354**
Information Technology	32,231	14,016	6,516	16	16	**52,796**
Libraries	15,794	9,915	2,570	-	-	**28,279**
Non-Departmental Capital	19,528	1,000	3,500	-	-	**24,028**
Parks, Recreation & Mountain Preserves	39,960	12,197	7,571	-	-	**59,728**
Phoenix Convention Center	1,403	-	-	-	-	**1,403**
Police Protection	27,473	1,658	1,020	-	-	**30,151**
Public Art Program	8,684	-	-	-	-	**8,684**
Solid Waste Disposal	12,282	11,310	26,582	12,457	14,036	**76,667**
Street Transportation & Drainage	36,836	20,383	1,589	-	-	**58,808**
Wastewater	25,805	99,521	110,669	150,808	189,705	**576,508**
Water	154,948	142,911	135,742	286,939	328,418	**1,048,957**
Total Bond Funds	**814,218**	**447,263**	**360,371**	**450,220**	**532,175**	**2,604,247**
Source of Funds						
General Obligation Bond Funds						
2001 General Obligation Bonds	902	-	-	-	-	**902**
2006 General Obligation Bonds	1,105	-	-	-	-	**1,105**
2023 General Obligation Bonds	250,979	75,959	17,825	-	-	**344,762**
Nonprofit Corporation Bond Funds						
Aviation Bonds	214,099	74,050	53,750	-	-	**341,899**
Other Bonds	147,505	43,495	12,287	-	-	**203,288**
Solid Waste Bonds	12,463	11,326	29,148	15,139	14,052	**82,130**
Wastewater Bonds	28,369	99,521	111,669	150,808	189,705	**580,072**
Water Bonds	158,795	142,911	135,692	284,273	328,418	**1,050,088**
Total Bond Funds	**814,218**	**447,263**	**360,371**	**450,220**	**532,175**	**2,604,247**

SCHEDULE 5
SUMMARY OF 2026-31 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OTHER CAPITAL FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Aviation	421,550	156,683	113,787	173,951	267,938	**1,133,909**
Facilities Management	835	-	-	-	-	**835**
Fire Protection	14,151	5,000	-	-	-	**19,151**
Housing	12,044	1,116	2,493	2,300	200	**18,154**
Information Technology	3,790	-	-	-	-	**3,790**
Libraries	6,237	323	-	-	-	**6,559**
Non-Departmental Capital	204,975	104,474	104,971	105,473	105,971	**625,863**
Parks, Recreation & Mountain Preserves	28,774	-	-	-	-	**28,774**
Police Protection	23,702	-	-	-	-	**23,702**
Regional Wireless Cooperative	6,000	6,000	6,000	6,000	6,000	**30,000**
Solid Waste Disposal	2,710	451	455	468	482	**4,566**
Street Transportation & Drainage	320,086	138,669	62,185	32,554	19,054	**572,547**
Wastewater	108,036	87,413	105,535	97,029	86,761	**484,772**
Water	132,201	17,850	11,463	28,723	23,837	**214,074**
Total Other Capital Funds	**1,285,090**	**517,978**	**406,889**	**446,498**	**510,242**	**3,166,697**
Source of Funds						
Other Capital Funds						
Capital Gifts	351	-	-	-	-	**351**
Capital Grants	406,058	116,307	76,212	151,251	243,138	**992,966**
Capital Reserves	17,687	-	-	-	-	**17,687**
Customer Facility Charges	110,658	50,555	45,554	20,557	20,557	**247,881**
Federal, State and Other Participation	301,579	138,342	62,620	61,054	48,054	**611,648**
Impact Fees	270,941	43,543	28,339	1,425	3,174	**347,422**
Other Capital	835	-	-	-	-	**835**
Other Cities' Share in Joint Ventures	63,377	94,356	117,291	130,327	113,424	**518,774**
Passenger Facility Charges	111,361	74,423	76,418	81,417	81,414	**425,034**
Solid Waste Remediation	2,243	451	455	468	482	**4,099**
Total Other Capital Funds	**1,285,090**	**517,978**	**406,889**	**446,498**	**510,242**	**3,166,697**

SCHEDULE 6
SUMMARY OF 2026-27 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM AND SOURCE OF FUNDS
(In Thousands of Dollars)

Program	2026-27 Total Program	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 7
RESOURCES AND EXPENDITURES BY CAPITAL FUND
2026-27 CAPITAL IMPROVEMENT PROGRAM
(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 7 (Continued)
RESOURCES AND EXPENDITURES BY CAPITAL FUND
2026-27 CAPITAL IMPROVEMENT PROGRAM
(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 8
2026-31 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

Anticipated operating budget impacts of capital projects are presented below and are accounted for in the City's multi-year financial plans. These costs are associated with staffing of new facilities, maintenance, utilities, licensing, and other recurring expenditures. Detailed operating impacts including counts and job classifications of new positions are reviewed and budgeted at the time of project delivery and are described in the Program Changes sections of the Detail Budget Book. Ongoing operating costs for completed capital projects for the current budget year are detailed in the Capital Improvement Program section of the Summary Budget document.

Project No.	Project Title	Estimated Ongoing Cost
Arts and Cultural Facilities		
AR00000005	Latino Cultural Center	558,353
AR00000022	Children's Museum of Phoenix Expansion	114,701
AR00000025	Phoenix Theatre ADA Accessibility	87,096
AR00000026	Valley Youth Theatre Permanent Home	271,040
Fire Protection		
FD57100020	Fire Station 74	3,613,000
FD57100029	Fire Station 13 Replacement	3,886,767
FD57100030	Fire Station 7 Replacement / Community Assistance Program	3,886,767
FD57100031	Fire Station 15 Replacement / Community Assistance Program	3,886,767
FD57100032	New Fire Station 51	7,969,941
FD57100034	Fire Station 93	3,578,064
FD57100036	Fire Station 71	3,578,064
Historic Preservation & Planning		
PN00000001	KIVA Replacement Project	2,300,000
Human Services		
HS60050004	Senior Center in Laveen	471,686
HS99990005	Super 8 Hotel Conversion for Supportive Affordable Housing	2,250,000
Information Technology		
IT10200006	Case Management Systems Expansions / Replacements	200,000
IT10300001	Data Center Modernization	2,000,000
Libraries		
LS71200118	Yucca Branch Library Expansion	1,247,639
LS71200119	Branch Library at Estrella Civic Space	2,456,709
LS71200120	Branch Library at Desert View Civic Space	1,992,819
Municipal Court		
MC50300002	Case Management System Replacement	3,000,000

SCHEDULE 8 (Continued)
2026-31 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

Project No.	Project Title	Estimated Ongoing Cost
Parks, Recreation & Mountain Preserves		
PA75200679	Farmland Park	303,000
PA75200683	Lone Mountain Park	990,000
PA75200705	Undeveloped Park: Stetson Hills Loop & Hackamore Drive	172,000
PA75200706	Undeveloped Park: Inspiration Way & Molly Lane	255,000
PA75200751	Estrella Civic Space - Phase I	2,092,682
PA75200752	Esteban Park Recreation Center	342,276
PA75200754	Desert View Civic Space - Phase I	721,936
PA75200755	Harmon Park Regional Pool & Three Splash Pad Sites	70,622
PA75200758	Maryvale Park Regional Pool and Two Splash Pad Sites	308,543
PA75200772	Undeveloped Park at 47th Avenue & Alta Vista Road	181,000
Phoenix Convention Center		
CP10500007	100 West Washington Phase 2	8,296,870
Public Transit		
PT00160045	HASTUS Upgrade	550,000
PT00160105	Paratransit IT Evaluation	250,000
PT00400110	T2050 Bus Rapid Transit - Construction 1st Corridor	11,300,000
Wastewater		
WS90140015	Tres Rios Recreational Component	40,000
WS90300008	Cave Creek Water Reclamation Plant Rehabilitation	15,000,000
WS90400023	Lift Station Replacement	40,000
WS90400067	West Anthem Lift Station and Force Mains	150,000
Water		
WS85010045	Superblock 8 Well Site	135,000
WS85010052	Aquifer Storage Recovery Wells 302 and 317	270,000


City of Phoenix

Capital Program Summaries

Arts and Cultural Facilities

The Arts and Cultural Facilities program totals $46.1 million and is funded by Other Restricted and General Obligation Bond funds.

Projects are typically prioritized based on community input obtained during the development of periodic General Obligation Bond programs.

The program provides funding for construction, renovation and expansion of arts and cultural facilities operated primarily by non-profit partner entities.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
ARTS AND CULTURAL FACILITIES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Art Facilities	6,004,039	16,487,000	-	-	-	**22,491,039**
Cultural Facilities	22,505,374	1,150,000	-	-	-	**23,655,374**
Program Total	**28,509,413**	**17,637,000**	**-**	**-**	**-**	**46,146,413**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	2,500,000	950,000	-	-	-	**3,450,000**
Total Operating Funds	**2,500,000**	**950,000**	**-**	**-**	**-**	**3,450,000**
Bond Funds						
General Obligation Bond Funds						
2001 General Obligation Bonds	902,484	-	-	-	-	**902,484**
2023 General Obligation Bonds	25,106,929	16,687,000	-	-	-	**41,793,929**
Total Bond Funds	**26,009,413**	**16,687,000**	**-**	**-**	**-**	**42,696,413**
Program Total	**28,509,413**	**17,637,000**	**-**	**-**	**-**	**46,146,413**

Aviation

The Aviation program totals $2,836.6 million and is funded by Aviation, Operating Grant, Aviation Bond, Capital Grant, Customer Facility Charge, and Passenger Facility Charge funds.

The Aviation program includes improvements at Phoenix Sky Harbor International, Phoenix Deer Valley and Phoenix Goodyear Airports.

Various divisions of the Aviation Department are responsible for identifying and requesting new CIP projects as they are needed for airport expansion and replacement of existing infrastructure. They work with stakeholders to determine the impact of a project and, where necessary, to develop a business case which includes a scope, schedule, and budget, including a return-on-investment analysis, for the project. As part of the business case, a points-based score is developed for the project. Scoring is based on the project's return-on-investment, cost reduction or net present value; efficiency or productivity improvements; impact on the airport's sustainability goals; regulatory mandates; safety and security risk mitigation; and level of service or community relations needs. The business case is then presented to Aviation's executive team for approval or revision. If approval is received, the project awaits available funding and incorporation into the Aviation CIP.

Major projects include:

Construction of new Terminal 3 North 2 apron

Construction of new Crossfield Taxiway U

Strengthening and reconstruction of Taxiway A (A3-A4)

Construction of Terminal 3 North 2 Concourse

Repair and upgrade of Terminal 3 Processor and Baggage Handling System

Construction of the Facility & Services Tonto Lot Campus Phase 1

Repair and replacement of Terminal 4 vertical and horizontal transportation

Repair and replacement of Terminal 4 Central Plant

Replacement of Rental Car Center fire alarm system and vertical transportation

Reconstruction and strengthening of Phoenix Deer Valley Airport Runway 7R/25L

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
AVIATION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Deer Valley Airport	40,633,000	4,457,000	6,250,000	64,401,000	2,750,000	**118,491,000**
Goodyear Airport	25,892,000	12,500,000	3,600,000	3,600,000	3,600,000	**49,192,000**
Sky Harbor Air Cargo Facilities	6,614,000	-	-	-	-	**6,614,000**
Sky Harbor Airport Development	-	-	9,000,000	-	-	**9,000,000**
Sky Harbor-Airside Fleet Acquisition	107,000	-	-	-	-	**107,000**
Sky Harbor Contingency	680,422,000	452,834,000	233,913,000	131,710,000	242,448,000	**1,741,327,000**
Sky Harbor Dev Study and Env Projects	36,842,000	2,100,000	1,000,000	1,100,000	2,100,000	**43,142,000**
Sky Harbor Fire Facilities	446,000	-	-	-	-	**446,000**
Sky Harbor General Aviation	4,676,000	-	-	-	-	**4,676,000**
Sky Harbor Land Acquisition	56,388,000	-	-	-	-	**56,388,000**
Sky Harbor Maintenance Facilities	9,568,000	-	-	-	-	**9,568,000**
Sky Harbor PHX Sky Train	70,025,000	-	-	-	-	**70,025,000**
Sky Harbor RCC & Parking Facility	58,773,000	30,000,000	25,000,000	-	-	**113,773,000**
Sky Harbor Roads, Bridges and Drainage	14,781,000	-	-	-	-	**14,781,000**
Sky Harbor Runways, Taxiways & Aprons	127,997,000	10,660,000	6,060,000	6,360,000	35,860,000	**186,937,000**
Sky Harbor Security Projects	1,276,000	-	-	-	-	**1,276,000**
Sky Harbor Technology Development	25,079,000	-	-	-	-	**25,079,000**
Sky Harbor Terminal 4	135,627,000	23,858,000	40,000,000	-	-	**199,485,000**
Sky Harbor Terminal Redevelopment Focus	113,192,000	51,250,000	13,750,000	-	-	**178,192,000**
Sky Harbor West Terminal	8,147,000	-	-	-	-	**8,147,000**
Program Total	**1,416,485,000**	**587,659,000**	**338,573,000**	**207,171,000**	**286,758,000**	**2,836,646,000**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	2,416,965	-	-	-	-	**2,416,965**
Enterprise Funds						
Aviation	785,148,573	357,926,000	171,036,000	33,220,000	18,820,000	**1,366,150,573**
Total Operating Funds	**787,565,538**	**357,926,000**	**171,036,000**	**33,220,000**	**18,820,000**	1,368,567,538
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	207,369,000	73,050,000	53,750,000	-	-	**334,169,000**
Total Bond Funds	**207,369,000**	**73,050,000**	**53,750,000**	**-**	**-**	**334,169,000**
Other Capital Funds						
Other Capital Funds						
Capital Grants	276,508,805	108,683,000	68,787,000	148,951,000	242,938,000	**845,867,805**
Customer Facility Charges	90,099,000	30,000,000	25,000,000	-	-	**145,099,000**
Passenger Facility Charges	54,942,657	18,000,000	20,000,000	25,000,000	25,000,000	**142,942,657**
Total Other Capital Funds	**421,550,462**	**156,683,000**	**113,787,000**	**173,951,000**	**267,938,000**	1,133,909,462
Program Total	**1,416,485,000**	**587,659,000**	**338,573,000**	**207,171,000**	**286,758,000**	**2,836,646,000**

Economic Development

The $74.7 million Economic Development program is funded by Downtown Community Reinvestment; Other Restricted; Sports Facilities, Bioscience, and Tourism; 2023 General Obligation Bond; and Other Bond funds.

The Community and Economic Development Department identifies new CIP projects by various methods, including alignment with strategic planning objectives; collaboration with business, government and educational partners; and engagement with community groups and business associations. The City invests both funds and expertise to partner with private and public entities. These partnerships help strengthen the City's economy by creating new infrastructure and civic improvements that support regional revitalization, preserve community spaces, increase public tax revenues, and foster the growth of the local workforce and talent pipeline. Additional benefits include achieving affordable and workforce housing objectives, and supporting historic preservation and adaptive reuse initiatives.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

Strategic Redevelopment Area project facilitation and assistance

Workforce Training Facility

Higher Education infrastructure and development assistance

Historic Preservation and Conservation facilitation and assistance

Bioscience and Healthcare development and assistance

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
ECONOMIC DEVELOPMENT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Biomedical Campus	100,000	100,000	100,000	100,000	100,000	**500,000**
Downtown Development	3,775,000	3,100,000	3,100,000	3,100,000	1,500,000	**14,575,000**
Economic Development	735,344	535,344	535,351	535,351	-	**2,341,390**
Infrastructure	908,333	2,433,333	933,333	2,100,000	1,850,000	**8,224,999**
Other Economic Development	20,735,210	4,815,000	4,765,000	4,115,000	4,115,000	**38,545,210**
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	**10,500,000**
Program Total	**28,353,887**	**13,083,677**	**11,533,684**	**12,050,351**	**9,665,000**	**74,686,599**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Community Reinvestment	4,415,000	5,165,000	3,665,000	5,165,000	3,315,000	**21,725,000**
Other Restricted	1,618,677	1,518,677	1,518,684	985,351	450,000	**6,091,389**
Sports Facilities, Bioscience & Tourism	6,018,812	5,900,000	5,900,000	5,900,000	5,900,000	**29,618,812**
Total Operating Funds	**12,052,489**	**12,583,677**	**11,083,684**	**12,050,351**	**9,665,000**	**57,435,201**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	12,381,188	500,000	450,000	-	-	**13,331,188**
Nonprofit Corporation Bond Funds						
Other Bonds	3,920,210	-	-	-	-	**3,920,210**
Total Bond Funds	**16,301,398**	**500,000**	**450,000**	**-**	**-**	**17,251,398**
Program Total	**28,353,887**	**13,083,677**	**11,533,684**	**12,050,351**	**9,665,000**	**74,686,599**

Environmental Programs

The $2.7 million Environmental Programs CIP is funded by Other Restricted and 2023 General Obligation Bond funds. The program facilitates eligible citywide general stormwater compliance and Brownfields redevelopment projects.

Stormwater capital improvement projects are implemented to advance the City's efforts to comply with stormwater management requirements and regulations. Any City department may propose a potential stormwater project, provided that the project meets the criteria outlined in the Stormwater Capital Improvement Project Fund Eligibility and Funding Protocol. The proposed projects are reviewed by the Stormwater Working Group and then the requesting department presents for approval to the Stormwater Executive Committee based on criteria established in the funding protocol, including: risk of regulatory non-compliance, ability for the project to achieve sustained compliance, degradation to the City's Municipal Separate Storm Sewer System, need for remediation, and other associated risks.

Redevelopment of brownfields property results in the elimination of environmental exposures and reuse that can eliminate blight, increase community benefits, jobs, and often serves as a catalyst for revitalization of the area. City brownfields project funding will assist City departments with predevelopment costs associated with environmentally contaminated properties, such as environmental assessments, asbestos/lead-based paint surveys and abatement, and remediation. Project selection is based on several factors including location, benefit to community and job creation. Additionally, brownfields funding for the Rio Reimagined Land Acquisition program may include environmental assessments and cleanup to prepare economically attractive sites along the Rio Salado.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
ENVIRONMENTAL PROGRAMS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Brownfields Program	1,454,013	-	-	-	-	**1,454,013**
Stormwater Compliance	250,000	250,000	250,000	250,000	250,000	**1,250,000**
Program Total	**1,704,013**	**250,000**	**250,000**	**250,000**	**250,000**	**2,704,013**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	250,000	250,000	250,000	250,000	250,000	**1,250,000**
Total Operating Funds	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	1,454,013	-	-	-	-	**1,454,013**
Total Bond Funds	**1,454,013**	**-**	**-**	**-**	**-**	**1,454,013**
Program Total	**1,704,013**	**250,000**	**250,000**	**250,000**	**250,000**	**2,704,013**

Facilities Management

The Facilities Management program totals $172.3 million and is funded by General, Other Restricted, Solid Waste, 2023 General Obligation Bond, Other Bond, and Other Capital funds.

The Facilities Management program includes various major maintenance projects for City facilities and fuel infrastructure. Additional citywide efforts to be implemented by Facilities Management primarily include: security access control, Glenrosa Fleet Building, energy efficient retrofits, fire and life safety systems, HVAC systems, roofs, parking lots, fuel/oil tanks, plumbing, generators, and electrical systems.

Most Facilities Management capital projects are requested and prioritized under the annual General Fund Facilities Project Prioritization Process. New project requests originate from facility lifecycle replacement plans, facility assessments, engineering studies, testing results, citizen requests, regulatory compliance, and identification of asset deterioration by City facilities staff. Projects are reviewed by a committee of subject matter experts from various departments and are evaluated and prioritized on the basis of human safety, service continuity, damage avoidance, aesthetic deficiency mitigation, regulatory considerations, and potential for increasing efficiency.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
FACILITIES MANAGEMENT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Downtown Facilities	10,225,520	-	-	-	-	**10,225,520**
Energy Conservation	425,000	500,000	500,000	500,000	500,000	**2,425,000**
Equipment Management	4,872,447	-	-	-	-	**4,872,447**
Other Facilities Management	44,481,364	30,834,320	30,562,392	21,275,000	21,275,000	**148,428,076**
Service Centers	6,314,000	-	-	-	-	**6,314,000**
Program Total	**66,318,331**	**31,334,320**	**31,062,392**	**21,775,000**	**21,775,000**	**172,265,043**
Source of Funds						
Operating Funds						
General Funds						
General Fund	29,368,825	21,775,000	21,775,000	21,775,000	21,775,000	**116,468,825**
Special Revenue Funds						
Other Restricted	1,084,738	-	-	-	-	**1,084,738**
Enterprise Funds						
Solid Waste	2,009,000	-	-	-	-	**2,009,000**
Total Operating Funds	**32,462,563**	**21,775,000**	**21,775,000**	**21,775,000**	**21,775,000**	**119,562,563**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	4,057,895	3,750,000	3,500,000	-	-	**11,307,895**
Nonprofit Corporation Bond Funds						
Other Bonds	28,962,873	5,809,320	5,787,392	-	-	**40,559,585**
Total Bond Funds	**33,020,768**	**9,559,320**	**9,287,392**	**-**	**-**	**51,867,480**
Other Capital Funds						
Other Capital Funds						
Other Capital	835,000	-	-	-	-	**835,000**
Total Other Capital Funds	**835,000**	**-**	**-**	**-**	**-**	**835,000**
Program Total	**66,318,331**	**31,334,320**	**31,062,392**	**21,775,000**	**21,775,000**	**172,265,043**

Fire Protection

The $157.5 million Fire Protection program is funded by Other Restricted, 2023 General Obligation Bond, Other Bond, Capital Grant, and Development Impact Fee funds.

The Phoenix Fire Department plans for CIP projects through a prioritized strategic forecasting process. The most significant projects for the department are construction of future fire stations that have been forecasted through the creation of a twenty-year fire station implementation plan. The forecast plan was developed through analysis of a variety of factors such as existing fire stations' location and capacity, key performance indicators, and planned growth. Additionally, other identified new CIP project needs are presented to the Fire Department executive staff in the form of business cases that are then evaluated based on the potential positive impact on service delivery to the Phoenix community.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council. This Capital Improvement Program includes three stations funded by the bond program, with a fourth - the replacement of Fire Station 15 (new location near 45th Avenue and Camelback Road) - already under construction.

In addition to the General Obligation Bond Program, in April 2025, the City Council approved the sale of excise tax bond obligations that are being used in this Capital Improvement Program to construct two fire stations, acquire new fire apparatus, and replace existing fire apparatus.

Major projects include:

Implementation of a new Computer Aided Dispatch System and Records Management System

Acquisition of fire apparatus

Construction of new Fire Station 51 located near 43rd Avenue and SR 303

Construction of new Fire Station 71 located near 64th Street and Mayo Boulevard

Construction of new Fire Station 93 located near I-17 and Peoria Avenue

Replacement of Fire Station 7 to be located at 8907 North 3rd Street

Replacement of Fire Station 13 to be located at 5018 East Thomas Road

Replacement of Fire Station 15 to be located at 4900 North 45th Avenue

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
FIRE PROTECTION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Fire Equipment and Vehicles	20,000,000	20,000,000	-	-	-	**40,000,000**
Fire Operations Center	3,064,476	4,548,638	-	-	-	**7,613,114**
Fire Stations	94,846,523	14,868,677	125,485	-	-	**109,840,685**
Program Total	**117,910,999**	**39,417,315**	**125,485**	**-**	**-**	**157,453,799**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	1,351,051	862,462	-	-	-	**2,213,513**
Total Operating Funds	**1,351,051**	**862,462**	**-**	**-**	**-**	**2,213,513**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	41,756,514	9,868,677	125,485	-	-	**51,750,676**
Nonprofit Corporation Bond Funds						
Other Bonds	60,652,434	23,686,176	-	-	-	**84,338,610**
Total Bond Funds	**102,408,948**	**33,554,853**	**125,485**	**-**	**-**	**136,089,286**
Other Capital Funds						
Other Capital Funds						
Capital Grants	1,000,000	5,000,000	-	-	-	**6,000,000**
Impact Fees	13,151,000	-	-	-	-	**13,151,000**
Total Other Capital Funds	**14,151,000**	**5,000,000**	**-**	**-**	**-**	**19,151,000**
Program Total	**117,910,999**	**39,417,315**	**125,485**	**-**	**-**	**157,453,799**

Historic Preservation & Planning

The Historic Preservation and Planning program totals $16.5 million and is funded by Development Services, 2023 General Obligation Bond, and Other Bond funds.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
HISTORIC PRESERVATION & PLANNING

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Historic Preservation Projects	1,566,238	1,000,000	1,000,000	-	-	**3,566,238**
Planning	12,907,962	-	-	-	-	**12,907,962**
Program Total	**14,474,200**	**1,000,000**	**1,000,000**	**-**	**-**	**16,474,200**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Development Services	2,987,962	-	-	-	-	**2,987,962**
Total Operating Funds	**2,987,962**	**-**	**-**	**-**	**-**	**2,987,962**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	2,486,238	1,000,000	1,000,000	-	-	**4,486,238**
Nonprofit Corporation Bond Funds						
Other Bonds	9,000,000	-	-	-	-	**9,000,000**
Total Bond Funds	**11,486,238**	**1,000,000**	**1,000,000**	**-**	**-**	**13,486,238**
Program Total	**14,474,200**	**1,000,000**	**1,000,000**	**-**	**-**	**16,474,200**

Housing

The Housing program totals $226.6 million and is funded by Operating Grant, Other Restricted, 2023 General Obligation Bond, and Capital Grant funds.

The program provides funding for the creation and preservation of public and affordable housing units for low-income families, individuals, seniors, and special populations throughout the city. Grant-funded projects are planned based on the availability of these funds.

2023 General Obligation Bond projects will fund the preservation of City-owned affordable housing units and creation of affordable units in the Edison-Eastlake community. Grant funds include the U.S. Department of Housing and Urban Development's (HUD) Choice Neighborhoods development projects, HUD HOME Investment Partnership Program multifamily loan and redevelopment, HUD HOME American Rescue Plan to serve qualifying populations, and the conversion or modernization of existing public housing units through the HUD Capital Fund Program.

Housing Department capital improvement projects are identified based on City management's priority list and the Mayor and Council's Affordable Housing Initiative, in coordination with planned redevelopment programs, feedback from the Public Housing Resident Advisory Board, the Affordable Housing Development Community, and other stakeholders. The department's program and fiscal staff actively participate in prioritizing funding availability and addressing community housing needs and contractual terms of co-developers.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
HOUSING

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Affordable Housing Modernization	39,684,249	1,816,258	1,193,356	1,000,000	200,000	**43,893,863**
HOME Grant	56,640,937	3,611,371	4,500,000	4,500,000	4,500,000	**73,752,308**
HOME Program Income	3,837,204	3,915,000	2,000,000	2,000,000	2,000,000	**13,752,204**
HOPE VI	16,488,644	10,064,188	20,000,000	15,000,000	-	**61,552,832**
Housing Development	27,000,841	1,000,000	2,300,000	2,300,000	1,000,000	**33,600,841**
Program Total	**143,651,875**	**20,406,817**	**29,993,356**	**24,800,000**	**7,700,000**	**226,552,048**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	88,941,279	18,290,559	26,500,000	21,500,000	6,500,000	**161,731,838**
Other Restricted	9,796,453	1,000,000	1,000,000	1,000,000	1,000,000	**13,796,453**
Total Operating Funds	**98,737,732**	**19,290,559**	**27,500,000**	**22,500,000**	**7,500,000**	**175,528,291**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	32,869,907	-	-	-	-	**32,869,907**
Total Bond Funds	**32,869,907**	**-**	**-**	**-**	**-**	**32,869,907**
Other Capital Funds						
Other Capital Funds						
Capital Grants	12,044,236	1,116,258	2,493,356	2,300,000	200,000	**18,153,850**
Total Other Capital Funds	**12,044,236**	**1,116,258**	**2,493,356**	**2,300,000**	**200,000**	**18,153,850**
Program Total	**143,651,875**	**20,406,817**	**29,993,356**	**24,800,000**	**7,700,000**	**226,552,048**

Human Services

The Human Services program totals $14.8 million and is funded by Operating Grant, Other Restricted, 2006 General Obligation Bond, and 2023 General Obligation Bond funds.

The Human Services program includes acquisition, design, and renovation/construction of shelters and senior centers.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

Senior Center in Laveen

Renovation of the McDowell Senior Center

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
HUMAN SERVICES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Human Services Projects	3,000,000	-	-	-	-	**3,000,000**
Senior Centers	11,839,266	-	-	-	-	**11,839,266**
Program Total	**14,839,266**	**-**	**-**	**-**	**-**	**14,839,266**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	3,000,000	-	-	-	-	**3,000,000**
Other Restricted	3,485,703	-	-	-	-	**3,485,703**
Total Operating Funds	**6,485,703**	**-**	**-**	**-**	**-**	**6,485,703**
Bond Funds						
General Obligation Bond Funds						
2006 General Obligation Bonds	1,104,942	-	-	-	-	**1,104,942**
2023 General Obligation Bonds	7,248,621	-	-	-	-	**7,248,621**
Total Bond Funds	**8,353,563**	**-**	**-**	**-**	**-**	**8,353,563**
Program Total	**14,839,266**	**-**	**-**	**-**	**-**	**14,839,266**

Information Technology

The $123.3 million Information Technology program is funded by General, Arizona Highway User Revenue, Development Services, Other Restricted, Transportation 2050, Aviation, Convention Center, Solid Waste, Wastewater, Water, Other Bond, Solid Waste Bond, Wastewater Bond, Water Bond, and Development Impact Fee funds.

Information Technology CIP projects typically go through a review process and are managed by IT project managers. The review process provides City leadership visibility into information technology spending across the organization and helps ensure technology purchases are in alignment with current and future technology needs. Projects are evaluated and approved by various Information Technology Services divisions for security, application, and infrastructure considerations.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Major projects include:

Implementation of an enterprise time and labor system

Replacement of public safety radios that are at end-of-life

Data network infrastructure modernization

Construction of a new public safety radio tower in Laveen

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
INFORMATION TECHNOLOGY

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
IT Business Operations	15,825,079	-	-	-	-	**15,825,079**
IT Business Solutions	37,457,097	5,165,217	3,195,217	3,195,217	3,195,217	**52,207,965**
Radio Communication	26,813,809	16,000,000	8,500,000	2,000,000	2,000,000	**55,313,809**
Program Total	**80,095,985**	**21,165,217**	**11,695,217**	**5,195,217**	**5,195,217**	**123,346,853**
Source of Funds						
Operating Funds						
General Funds						
General Fund	11,342,460	7,047,097	5,077,097	5,077,097	5,077,097	**33,620,848**
Special Revenue Funds						
Arizona Highway User Revenue	1,246,043	18,082	18,082	18,082	18,082	**1,318,371**
Development Services	1,661,733	10,007	10,007	10,007	10,007	**1,701,761**
Other Restricted	19,760,000	-	-	-	-	**19,760,000**
Transportation 2050	1,566,531	3,104	3,104	3,104	3,104	**1,578,947**
Enterprise Funds						
Aviation	5,151,933	24,046	24,046	24,046	24,046	**5,248,117**
Convention Center	467,964	5,990	5,990	5,990	5,990	**491,924**
Solid Waste	63,079	-	-	-	-	**63,079**
Wastewater	1,196,216	8,825	8,825	8,825	8,825	**1,231,516**
Water	1,619,471	31,603	31,603	31,603	31,603	**1,745,883**
Total Operating Funds	**44,075,430**	**7,148,754**	**5,178,754**	**5,178,754**	**5,178,754**	**66,760,446**
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	28,138,253	14,000,000	6,500,000	-	-	**48,638,253**
Solid Waste Bonds	181,191	16,463	16,463	16,463	16,463	**247,043**
Wastewater Bonds	1,564,444	-	-	-	-	**1,564,444**
Water Bonds	2,346,667	-	-	-	-	**2,346,667**
Total Bond Funds	**32,230,555**	**14,016,463**	**6,516,463**	**16,463**	**16,463**	**52,796,407**
Other Capital Funds						
Other Capital Funds						
Impact Fees	3,790,000	-	-	-	-	**3,790,000**
Total Other Capital Funds	**3,790,000**	**-**	**-**	**-**	**-**	**3,790,000**
Program Total	**80,095,985**	**21,165,217**	**11,695,217**	**5,195,217**	**5,195,217**	**123,346,853**

Libraries

The Libraries program totals $35.7 million and is funded by General, Development Impact Fee, and 2023 General Obligation Bond funds.

Improvement and renovation projects are requested and prioritized under the annual General Fund Facilities Project Prioritization Process. New project requests originate from facility lifecycle replacement plans, facility assessments, engineering studies, testing results, citizen requests, regulatory compliance, and identification of asset deterioration by City facilities staff. Projects are reviewed by a committee of subject matter experts from various departments and are evaluated and prioritized on the basis of human safety, service continuity, damage avoidance, aesthetic deficiency mitigation, regulatory considerations and potential for increasing efficiency.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

Expansion of the Yucca Branch Library

Construction of a new Estrella Civic Space Library at 99th Avenue and Lower Buckeye Road

Construction of a new Desert View Civic Space Library at Deer Valley Drive and Tatum Boulevard

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
LIBRARIES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Branch Libraries	22,030,963	10,237,474	2,569,510	-	-	**34,837,947**
Central Library	910,250	-	-	-	-	**910,250**
Program Total	**22,941,213**	**10,237,474**	**2,569,510**	**-**	**-**	**35,748,197**
Source of Funds						
Operating Funds						
General Funds						
Library	910,250	-	-	-	-	**910,250**
Total Operating Funds	**910,250**	**-**	**-**	**-**	**-**	**910,250**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	15,794,463	9,914,785	2,569,510	-	-	**28,278,758**
Total Bond Funds	**15,794,463**	**9,914,785**	**2,569,510**	**-**	**-**	**28,278,758**
Other Capital Funds						
Other Capital Funds						
Impact Fees	6,236,500	322,689	-	-	-	**6,559,189**
Total Other Capital Funds	**6,236,500**	**322,689**	**-**	**-**	**-**	**6,559,189**
Program Total	**22,941,213**	**10,237,474**	**2,569,510**	**-**	**-**	**35,748,197**

Municipal Court

The Municipal Court program totals $4.6 million and is funded by General funds.

The program includes the Court Case Management System replacement project which targets the Phoenix Municipal Court's primary business application. This multi-year project envisions replacing the existing almost 27-year-old system which is no longer sustainable with a modern application. The new application will increase efficiency, expand self-service options for the public, enhance the Court's ability to offer remote contact and participation, reduce existing technical debt, and enable the Court's ability to move to real-time paperless processing.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL COURT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Municipal Court Technology Projects	4,607,911	-	-	-	-	**4,607,911**
Program Total	**4,607,911**	**-**	**-**	**-**	**-**	**4,607,911**
Source of Funds						
Operating Funds						
General Funds						
General Fund	4,607,911	-	-	-	-	**4,607,911**
Total Operating Funds	**4,607,911**	**-**	**-**	**-**	**-**	**4,607,911**
Program Total	**4,607,911**	**-**	**-**	**-**	**-**	**4,607,911**

Neighborhood Services

The Neighborhood Services program totals $5.6 million and is funded by Operating Grant funds.

The Neighborhood Services program seeks to stabilize neighborhoods and improve infrastructure by acquiring properties for revitalization. By partnering with City departments, projects such as landscaping, sidewalks, lighting and other infrastructure improvements provide enhancements to City neighborhoods.

The Neighborhood Services Department considers new CIP projects through the efforts of their Neighborhood Enhancement and Infrastructure Team, which works closely with program staff, to identify potential CIP projects. Projects may also be proposed by the City Council or City management and evaluated based on availability of funding, eligibility of project area and scope which meets a HUD National Objective. Additionally, qualitative feedback is collected through community workshops, stakeholder consultations, and public requests, for projects such as: facility renovations, improvements to community centers, playgrounds, and other enhancements to community public infrastructure. Large projects, like acquisition of strategic or blighted properties, may be identified through other City programs and initiatives to expand the impact and/or better address the needs of the community such as providing affordable housing or creating Safe Routes to Schools.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
NEIGHBORHOOD SERVICES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Revitalization and Infrastructure	2,844,094	750,000	1,000,000	1,000,000	-	**5,594,094**
Program Total	**2,844,094**	**750,000**	**1,000,000**	**1,000,000**	**-**	**5,594,094**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	2,844,094	750,000	1,000,000	1,000,000	-	**5,594,094**
Total Operating Funds	**2,844,094**	**750,000**	**1,000,000**	**1,000,000**	**-**	**5,594,094**
Program Total	**2,844,094**	**750,000**	**1,000,000**	**1,000,000**	**-**	**5,594,094**

Non-Departmental Capital

The non-departmental capital program totals $656.6 million and is funded by General, Aviation Bond, Other Bond, Solid Waste Bond, Wastewater Bond, Water Bond, Capital Grant, Capital Reserve, Customer Facility Charge, Federal, State and Other Participation, and Passenger Facility Charge funds.

The non-departmental capital program consists of existing and anticipated future capital debt service, including payments of principal, interest, issuance costs and related expenditures such as trustee fees for bonds issued. The capital debt program reflects debt service for capital projects funded in other capital improvement programs.

The non-departmental capital program additionally includes a contingency budget for future capital grant awards, a set-aside to support operating costs on future capital projects, and reserves to provide local matching funds for potential federal capital grants.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
NON-DEPARTMENTAL CAPITAL

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Debt Service - Capital Funds	109,074,823	105,473,809	108,470,867	105,473,446	105,970,504	**534,463,449**
Other Non-Departmental Capital	122,147,831	-	-	-	-	**122,147,831**
Program Total	**231,222,654**	**105,473,809**	**108,470,867**	**105,473,446**	**105,970,504**	**656,611,280**
Source of Funds						
Operating Funds						
General Funds						
General Fund	6,720,271	-	-	-	-	**6,720,271**
Total Operating Funds	**6,720,271**	**-**	**-**	**-**	**-**	**6,720,271**
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	1,600,000	1,000,000	-	-	-	**2,600,000**
Other Bonds	15,427,560	-	-	-	-	**15,427,560**
Solid Waste Bonds	-	-	1,000,000	-	-	**1,000,000**
Wastewater Bonds	1,000,000	-	1,000,000	-	-	**2,000,000**
Water Bonds	1,500,000	-	1,500,000	-	-	**3,000,000**
Total Bond Funds	**19,527,560**	**1,000,000**	**3,500,000**	**-**	**-**	**24,027,560**
Other Capital Funds						
Other Capital Funds						
Capital Grants	100,000,000	-	-	-	-	**100,000,000**
Capital Reserves	1,000,000	-	-	-	-	**1,000,000**
Customer Facility Charges	20,559,045	20,555,333	20,553,850	20,557,100	20,557,100	**102,782,428**
Federal, State and Other Participation	26,997,100	27,495,125	27,998,700	28,499,525	28,999,575	**139,990,025**
Passenger Facility Charges	56,418,678	56,423,351	56,418,317	56,416,821	56,413,829	**282,090,996**
Total Other Capital Funds	**204,974,823**	**104,473,809**	**104,970,867**	**105,473,446**	**105,970,504**	**625,863,449**
Program Total	**231,222,654**	**105,473,809**	**108,470,867**	**105,473,446**	**105,970,504**	**656,611,280**

Parks, Recreation & Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals $384.7 million and is funded by Parks and Preserves Initiative, Golf, 2023 General Obligation Bond, Capital Gifts, Capital Reserves, and Development Impact Fee funds.

The program includes land acquisition; improvement and rehabilitation of city parks, trails, sports fields, and pools; installation and replacement of security and sports field lighting; parking lot improvements; construction of ADA accessible amenities; and other citywide park infrastructure improvements.

Projects in the Parks and Recreation Department's CIP are prioritized within the five-year planning window based primarily on park needs and priority criteria. This process includes a three-tiered rating system that takes into account the life span of amenities. The rating identifies amenities that are new, at half-life or ready for replacement. Ratings are updated annually. Further, when a need is identified at a park facility, a holistic look is used to evaluate if other needs can also be addressed at the same time. This approach results in cost effectiveness, efficiencies and reduces redundancy of services to the same site and minimizes impact to the community. Also, a consideration for new park projects and preserve land acquisitions is population growth, creating the need for parks expansion.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council and passed by voters on the November 2023 ballot.

Major projects with various funding sources include development, improvements and/or repairs to Cortez Park, Encanto Park Lake, Estrella Civic Space, Granada Park, Highline Park, Lone Mountain Park, Maryvale Park Regional Pool and Two Splash Pad Sites, and North Mountain Park.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
PARKS, RECREATION & MOUNTAIN PRESERVES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Parks Development	125,057,346	32,197,368	43,770,710	38,600,000	32,060,000	**271,685,424**
Parks Specialty Areas	7,923,000	7,650,000	10,700,000	9,900,000	6,700,000	**42,873,000**
Preserve Development	5,874,710	8,500,000	5,000,000	5,500,000	8,000,000	**32,874,710**
Preserve Land Acquisition	15,532,894	3,700,000	4,000,000	4,000,000	4,000,000	**31,232,894**
Trails	1,998,950	1,000,000	1,000,000	1,000,000	1,000,000	**5,998,950**
Program Total	**156,386,900**	**53,047,368**	**64,470,710**	**59,000,000**	**51,760,000**	**384,664,978**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Golf	2,919,000	-	500,000	500,000	-	**3,919,000**
Parks and Preserves	84,734,576	40,850,000	56,400,000	58,500,000	51,760,000	**292,244,576**
Total Operating Funds	**87,653,576**	**40,850,000**	**56,900,000**	**59,000,000**	**51,760,000**	**296,163,576**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	39,959,510	12,197,368	7,570,710	-	-	**59,727,588**
Total Bond Funds	**39,959,510**	**12,197,368**	**7,570,710**	**-**	**-**	**59,727,588**
Other Capital Funds						
Other Capital Funds						
Capital Gifts	351,250	-	-	-	-	**351,250**
Capital Reserves	2,000,000	-	-	-	-	**2,000,000**
Impact Fees	26,422,564	-	-	-	-	**26,422,564**
Total Other Capital Funds	**28,773,814**	**-**	**-**	**-**	**-**	**28,773,814**
Program Total	**156,386,900**	**53,047,368**	**64,470,710**	**59,000,000**	**51,760,000**	**384,664,978**

Phoenix Convention Center

The Phoenix Convention Center program totals $44.6 million and is funded by Sports Facilities, Bioscience, and Tourism; Convention Center; and Other Bond funds.

In addition to the Convention Center, the program includes improvements to the Herberger Theater Center, Orpheum Theatre, Symphony Hall, and the Heritage and Convention Center parking garages. General Fund supported excise tax bonds are allocated for the new Police Headquarters facility renovations at the 100 West Washington building.

The Convention Center uses a multi-disciplinary CIP committee made up of department leadership, facility and capital project managers, fiscal staff, and subject-matter experts. The committee meets monthly to identify, evaluate, and refine potential CIP projects. Projects are submitted and updated through a formal request process, then reviewed and ranked for inclusion in a rolling 10-year CIP forecast that is continuously assessed and updated. Evaluation criteria include life safety, revenue generation, facility enhancement, and business and customer impact.

Major projects include:

Symphony Hall Theatrical Venue Improvements

Herberger Theater Center Theatrical Improvements

New Police Headquarters Renovations at 100 West Washington

Replace the Digital Audio Distribution System at the South Building

North and West Buildings Heating, Ventilation, and Air Conditioning and Fire Alarm System Replacement

North and West Buildings Security Systems Replacement

Pit Lift Replacements at the Herberger Theater, Orpheum Theatre, and Symphony Hall

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
PHOENIX CONVENTION CENTER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Parking Facilities	-	-	-	746,500	155,000	**901,500**
Phoenix Convention Center	9,008,397	6,605,000	2,435,000	3,025,000	5,790,500	**26,863,897**
Theaters	5,545,000	2,695,000	3,845,000	2,940,000	1,800,000	**16,825,000**
Program Total	**14,553,397**	**9,300,000**	**6,280,000**	**6,711,500**	**7,745,500**	**44,590,397**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Sports Facilities, Bioscience & Tourism	1,900,000	-	-	-	-	**1,900,000**
Enterprise Funds						
Convention Center	11,250,000	9,300,000	6,280,000	6,711,500	7,745,500	**41,287,000**
Total Operating Funds	**13,150,000**	**9,300,000**	**6,280,000**	**6,711,500**	**7,745,500**	**43,187,000**
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	1,403,397	-	-	-	-	**1,403,397**
Total Bond Funds	**1,403,397**	**-**	**-**	**-**	**-**	**1,403,397**
Program Total	**14,553,397**	**9,300,000**	**6,280,000**	**6,711,500**	**7,745,500**	**44,590,397**

Police Protection

The $53.9 million Police Protection program is funded by Other Restricted, Capital Reserve, Development Impact Fee, and 2023 General Obligation Bond funds.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

Replacement of the Cactus Park Precinct

Renovation of the Police Property Management Warehouse

Replacement of Aerial Fleet Assets

Renovation of Maryvale Police Precinct

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
POLICE PROTECTION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Police Projects	9,502,000	-	-	-	-	**9,502,000**
Police Air Fleet	14,200,000	-	-	-	-	**14,200,000**
Police Facilities	27,487,550	1,657,718	1,020,384	-	-	**30,165,652**
Program Total	**51,189,550**	**1,657,718**	**1,020,384**	**-**	**-**	**53,867,652**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	14,379	-	-	-	-	**14,379**
Total Operating Funds	**14,379**	**-**	**-**	**-**	**-**	**14,379**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	27,473,171	1,657,718	1,020,384	-	-	**30,151,273**
Total Bond Funds	**27,473,171**	**1,657,718**	**1,020,384**	**-**	**-**	**30,151,273**
Other Capital Funds						
Other Capital Funds						
Capital Reserves	14,200,000	-	-	-	-	**14,200,000**
Impact Fees	9,502,000	-	-	-	-	**9,502,000**
Total Other Capital Funds	**23,702,000**	**-**	**-**	**-**	**-**	**23,702,000**
Program Total	**51,189,550**	**1,657,718**	**1,020,384**	**-**	**-**	**53,867,652**

Public Art Program

The Public Art Program totals $23.6 million and is funded by Percent-for-Art funds. Established in 1986, the Public Art Program allocates one percent of eligible Capital Improvement Program funding for the acquisition of temporary and permanent artwork for public buildings, infrastructure, and spaces. The program maintains more than 200 permanent artworks and manages and exhibits the City's 1,200 portable works in multiple public buildings.

The program works closely with all capital departments, City Council offices and the Phoenix Arts and Culture Commission to determine and approve projects to be included in the annual Public Art Plan. Public art projects included in the Plan are prioritized based on opportunities to integrate artwork into individual Capital Improvement Program projects and their potential impact on the neighborhood and the broader arts community.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
PUBLIC ART PROGRAM

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Aviation Percent-for-Art	5,300,040	-	-	-	-	**5,300,040**
Cultural Facilities Percent-for-Art	625,253	-	-	-	-	**625,253**
Fire Protection Percent-for-Art	1,505,654	-	-	-	-	**1,505,654**
Housing Percent-for-Art	297,000	-	-	-	-	**297,000**
Human Services Percent-for-Art	302,349	-	-	-	-	**302,349**
Libraries Percent-for-Art	908,201	-	-	-	-	**908,201**
Parks & Preserves Percent-for-Art	2,711,267	-	-	-	-	**2,711,267**
Phoenix Convention Cntr Percent-for-Art	118,606	-	-	-	-	**118,606**
Public Transit Percent-for-Art	657,772	-	-	-	-	**657,772**
Solid Waste Percent-for-Art	588,357	85,060	-	-	-	**673,417**
Street Transportation Percent-for-Art	2,391,770	-	-	-	-	**2,391,770**
Wastewater Percent-for-Art	1,505,432	-	-	-	-	**1,505,432**
Water Percent-for-Art	6,149,062	225,000	225,000	-	-	**6,599,062**
Program Total	**23,060,763**	**310,060**	**225,000**	**-**	**-**	**23,595,823**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Arizona Highway User Revenue	689,734	-	-	-	-	**689,734**
Capital Construction	134,387	-	-	-	-	**134,387**
Parks and Preserves	855,465	-	-	-	-	**855,465**
Sports Facilities, Bioscience & Tourism	43,710	-	-	-	-	**43,710**
Transportation 2050	509,988	-	-	-	-	**509,988**
Enterprise Funds						
Aviation	169,996	-	-	-	-	**169,996**
Solid Waste	238,357	85,060	-	-	-	**323,417**
Wastewater	6,295,778	75,000	75,000	-	-	**6,445,778**
Water	5,439,347	150,000	150,000	-	-	**5,739,347**
Total Operating Funds	**14,376,762**	**310,060**	**225,000**	**-**	**-**	**14,911,822**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	3,553,957	-	-	-	-	**3,553,957**
Nonprofit Corporation Bond Funds						
Aviation Bonds	5,130,044	-	-	-	-	**5,130,044**
Total Bond Funds	**8,684,001**	**-**	**-**	**-**	**-**	**8,684,001**
Program Total	**23,060,763**	**310,060**	**225,000**	**-**	**-**	**23,595,823**

Public Transit

The Public Transit program totals $1,558.2 million and is funded by Operating Grant, Other Restricted, Regional Transit, and Transportation 2050 funds.

Public Transit staff and management identify project needs by utilizing several planning documents – the Transportation 2050 Plan, the fleet replacement plan, the Maricopa Association of Governments Transportation Improvement Program, and the Transit Life Cycle Program element of the Regional Transportation Plan. Additionally, public assets are considered for potential refurbishment, upgrade, or replacement. Staff from each division submit project requests to Public Transit management for review, prioritization, and funding consideration.

Design and construction of the West Phoenix light rail extension is not fully reflected due to the City Council's decision on January 27, 2026, to delay the Capitol Extension and I-10 West light rail lines and advance the West Phoenix light rail line. Cost estimates for the West Phoenix light rail line are planned to be incorporated into the 2027-32 Capital Improvement Program.

Major projects include:

Purchase of new and replacement buses, Dial-A-Ride vehicles and commuter vans

Bus Rapid Transit program development

Construction of bus stop improvements, lighting and shade structures

Design and construction of the Deer Valley Operations and Maintenance Yard

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
PUBLIC TRANSIT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Bus and Vehicle Acquisition	69,451,222	59,265,592	189,474,936	116,428,327	124,622,423	**559,242,500**
Bus Rapid Transit	34,500,000	33,000,000	37,000,000	326,000,000	261,000,000	**691,500,000**
Light Rail - Capitol / I-10 Extension	1,040,665	-	-	-	-	**1,040,665**
Light Rail - Central Phoenix East Valley	200,000	-	-	-	-	**200,000**
Light Rail - Northwest Extension Ph II	20,003,155	-	-	-	-	**20,003,155**
Light Rail - South Phoenix Extension	38,530,145	-	-	-	-	**38,530,145**
Light Rail - West Phoenix Extension	5,025,000	5,025,000	5,000,000	5,000,000	5,001,500	**25,051,500**
Other Transit Projects	12,544,000	12,500,000	12,500,000	12,500,000	12,500,000	**62,544,000**
Passenger Facilities	1,860,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,860,000**
Technology and Communications	7,848,973	2,227,000	1,727,000	2,527,000	1,727,000	**16,056,973**
Transit Facilities	11,089,000	12,550,000	102,550,000	2,550,000	2,550,000	**131,289,000**
Transit Planning	2,586,956	1,082,000	1,082,000	1,082,000	1,082,000	**6,914,956**
Program Total	**204,679,116**	**126,649,592**	**350,333,936**	**467,087,327**	**409,482,923**	**1,558,232,894**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	72,723,438	64,757,753	247,435,696	105,346,078	112,309,060	**602,572,025**
Other Restricted	422,000	-	-	-	-	**422,000**
Regional Transit	11,833,034	10,234,839	29,766,240	18,809,249	20,040,363	**90,683,725**
Transportation 2050	119,700,644	51,657,000	73,132,000	342,932,000	277,133,500	**864,555,144**
Total Operating Funds	**204,679,116**	**126,649,592**	**350,333,936**	**467,087,327**	**409,482,923**	**1,558,232,894**
Program Total	**204,679,116**	**126,649,592**	**350,333,936**	**467,087,327**	**409,482,923**	**1,558,232,894**

Regional Wireless Cooperative

The Regional Wireless Cooperative (RWC) program totals $90.6 million and is funded through the contributions of RWC member agencies.

The RWC capital program's objective is to develop and assist member agencies with projects necessary to procure, install and upgrade major components of the radio systems over which the RWC has responsibility – for example, major system expansions to enhance capabilities, functions, or redundancy, or to incorporate technologies or functions required through legal mandates or vendor-driven changes.

The RWC identifies capital improvement projects via a governance and policy process. Projects and inventory are tracked, prioritized, and scheduled by the RWC Network Manager, the City of Phoenix Information Technology Services Department, which presents the projects' explanations and expected budgetary needs to RWC Administration. The costs are then distributed based on the number of radios in use by each agency, or by special assessments, and are then presented by the RWC Executive Director to the RWC Board of Directors for action. Specific RWC Working Groups may also be asked to consider and draft large-scale CIP projects as needed.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
REGIONAL WIRELESS COOPERATIVE

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Cities Radio Systems	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	**30,000,000**
RWC Conventional (VHF) Network	351,180	351,180	-	-	-	**702,360**
RWC Trunked Network	7,130,941	8,537,603	5,320,753	19,370,193	19,532,538	**59,892,028**
Program Total	**13,482,121**	**14,888,783**	**11,320,753**	**25,370,193**	**25,532,538**	**90,594,388**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Regional Wireless Cooperative	7,482,121	8,888,783	5,320,753	19,370,193	19,532,538	**60,594,388**
Total Operating Funds	**7,482,121**	**8,888,783**	**5,320,753**	**19,370,193**	**19,532,538**	**60,594,388**
Other Capital Funds						
Other Capital Funds						
Other Cities' Share in Joint Ventures	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	**30,000,000**
Total Other Capital Funds	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**30,000,000**
Program Total	**13,482,121**	**14,888,783**	**11,320,753**	**25,370,193**	**25,532,538**	**90,594,388**

Solid Waste Disposal

The $90.8 million Solid Waste Disposal program is funded by Solid Waste, Solid Waste Bond, Capital Reserves, and Solid Waste Remediation funds.

The Solid Waste Disposal program includes various projects at the City's landfills and transfer stations to ensure environmental compliance and support infrastructure upgrades.

New Solid Waste Disposal CIP projects are evaluated and prioritized using an annual project evaluation process. Staff submits a business case to provide information about the new program or project request. The evaluation report describes the project scope and identifies the essential needs criteria for the successful operation of the utility. The Public Works Director and Assistant Directors review the requests and evaluate and prioritize the projects in the following areas: customer service, system benefits and efficiency, project benefits and impact, system reliability, operational flexibility, system security, system replacement and rehabilitation, regulatory compliance, and system growth. In addition to staff reviews, a Citizens Solid Waste Rate Advisory Committee performs an advisory role in reviewing the Solid Waste Utility Financial Plan and advising on the operating and capital program expenses and projects.

Major Projects Include:

27th Avenue Materials Recovery Facility, Transfer Station, and Composting Facility Infrastructure Improvements and Expansion

27th Avenue Resource Innovation Campus Water, Sewer, and Electrical Infrastructure Improvements

27th Avenue Landfill Solar Installation

North Gateway Materials Recovery Facility and Transfer Station Infrastructure Improvements and Expansion

SR 85 Landfill Infrastructure Improvements and Expansion

Landfill Gas System Maintenance and Monitoring

Vehicle Replacements

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE DISPOSAL

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Closed Landfill - 19th Avenue	2,242,952	451,000	455,000	468,000	482,000	**4,098,952**
Closed Landfill - 27th Avenue	422,484	448,000	466,000	485,000	504,000	**2,325,484**
Closed Landfill - Del Rio	310,671	-	-	-	-	**310,671**
Closed Landfill - Skunk Creek	1,341,659	808,000	840,000	874,000	909,000	**4,772,659**
Other	2,984,354	731,000	760,000	790,000	822,000	**6,087,354**
SR 85 Landfill	8,582,390	1,079,000	1,622,000	1,167,000	1,714,000	**14,164,390**
Transfer Stations	3,323,156	9,500,000	24,200,000	10,500,000	11,500,000	**59,023,156**
Program Total	**19,207,666**	**13,017,000**	**28,343,000**	**14,284,000**	**15,931,000**	**90,782,666**
Source of Funds						
Operating Funds						
Enterprise Funds						
Solid Waste	4,215,768	1,256,000	1,306,000	1,359,000	1,413,000	**9,549,768**
Total Operating Funds	**4,215,768**	**1,256,000**	**1,306,000**	**1,359,000**	**1,413,000**	**9,549,768**
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	12,282,275	11,310,000	26,582,000	12,457,000	14,036,000	**76,667,275**
Total Bond Funds	**12,282,275**	**11,310,000**	**26,582,000**	**12,457,000**	**14,036,000**	**76,667,275**
Other Capital Funds						
Other Capital Funds						
Capital Reserves	466,671	-	-	-	-	**466,671**
Solid Waste Remediation	2,242,952	451,000	455,000	468,000	482,000	**4,098,952**
Total Other Capital Funds	**2,709,623**	**451,000**	**455,000**	**468,000**	**482,000**	**4,565,623**
Program Total	**19,207,666**	**13,017,000**	**28,343,000**	**14,284,000**	**15,931,000**	**90,782,666**

Street Transportation & Drainage

The Street Transportation and Drainage program totals $1,369.4 million and is funded by General, Arizona Highway User Revenue, Capital Construction, Transportation 2050, Wastewater, 2023 General Obligation Bond, Capital Reserve, Development Impact Fee, and partner agency contribution funds.

The program includes ongoing major maintenance of streets and bridges, new and expanded streets, mobility improvements, pedestrian traffic safety improvements including the Roadway Safety Action Plan, technology enhancements and storm water improvements, and prioritizes an accelerated citywide pavement maintenance program.

The Street Transportation Department maintains an ongoing annual project identification and prioritization process. The process begins with the collection of “Call for Projects” forms submitted by staff. These forms require various quantitative data on the projects such as: relative traffic volume, speeds, collision history, existing pre-design efforts or studies, and ADA requirements. The requests are gathered and evaluated. Immediate funding needs for existing funded projects and programs, and local funding matches required to leverage outside funding, are prioritized. Prioritization of new project and program proposals considers immediate life safety needs; the existence of completed pre-design studies with economical, feasible and publicly supported recommendations; and equity in project distribution. Project prioritization outcomes are presented to department management for review.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City’s Infrastructure Financing Plan, which is reviewed by a citizens’ committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens’ General Obligation Bond Committee prior to approval by the City Council. They include the Hohokam Drainage and Laveen Flood Mitigation Programs, Residential Overlay, and Vision Zero Program Implementation.

Major projects planned include improvements to the following locations:

Paradise Ridge Drainage Improvements

Indian School Road: 39th Avenue to 91st Avenue

Rio Salado River Bicycle/Pedestrian Bridge at 3rd Street

Southern Avenue: 51st Avenue to 37th Drive

Dobbins Road: SR 303 to 27th Avenue

North Valley Parkway Bridge over the Sonoran Wash

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
STREET TRANSPORTATION & DRAINAGE

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Flood Hazard Mitigation	128,617,973	28,203,437	8,633,000	4,134,000	4,134,000	**173,722,410**
Major Streets & Bridges	179,663,198	105,334,254	74,742,085	47,387,990	33,276,113	**440,403,640**
Other Traffic Improvements	32,174,025	44,181,681	14,925,314	11,381,686	11,141,000	**113,803,706**
Pavement Maintenance and Sidewalks	90,924,993	85,510,700	72,005,000	70,205,000	70,205,000	**388,850,693**
Pedestrian and Bikeway Improvements	85,818,149	3,356,000	376,000	816,000	816,000	**91,182,149**
Street Lighting	11,454,296	2,190,000	2,538,596	950,000	950,000	**18,082,892**
Street Modernization & Other Projects	21,807,378	11,113,366	5,007,000	5,007,000	5,007,000	**47,941,744**
Traffic Signal Improvements	54,665,180	17,835,800	7,859,000	7,608,000	7,493,000	**95,460,980**
Program Total	**605,125,192**	**297,725,238**	**186,085,995**	**147,489,676**	**133,022,113**	**1,369,448,214**
Source of Funds						
Operating Funds						
General Funds						
General Fund	6,949,138	7,790,000	4,850,000	4,850,000	4,850,000	**29,289,138**
Special Revenue Funds						
Arizona Highway User Revenue	124,117,802	88,042,376	75,712,090	70,418,462	70,177,776	**428,468,506**
Capital Construction	20,989,802	6,044,000	9,294,000	6,044,000	6,044,000	**48,415,802**
Transportation 2050	96,146,462	36,797,024	32,456,337	32,996,337	32,896,337	**231,292,497**
Enterprise Funds						
Wastewater	-	-	-	626,877	-	**626,877**
Total Operating Funds	**248,203,204**	**138,673,400**	**122,312,427**	**114,935,676**	**113,968,113**	**738,092,820**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	36,836,461	20,383,218	1,588,596	-	-	**58,808,275**
Total Bond Funds	**36,836,461**	**20,383,218**	**1,588,596**	**-**	**-**	**58,808,275**
Other Capital Funds						
Other Capital Funds						
Capital Reserves	20,000	-	-	-	-	**20,000**
Federal, State and Other Participation	274,581,970	110,846,579	34,621,000	32,554,000	19,054,000	**471,657,549**
Impact Fees	45,483,557	27,822,041	27,563,972	-	-	**100,869,570**
Total Other Capital Funds	**320,085,527**	**138,668,620**	**62,184,972**	**32,554,000**	**19,054,000**	**572,547,119**
Program Total	**605,125,192**	**297,725,238**	**186,085,995**	**147,489,676**	**133,022,113**	**1,369,448,214**

Sustainability

The $5.0 million Sustainability program is funded by General funds.

The Sustainability program provides funding for various citywide energy and water efficiency projects. These projects reduce energy and water consumption, which in turn decrease emissions and ongoing operational costs. Cost savings realized from implementation of these projects may be used to replenish this fund for additional future projects.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
SUSTAINABILITY

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Energy and Water Efficiency	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
Program Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Source of Funds						
Operating Funds						
General Funds						
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
Total Operating Funds	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Program Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Wastewater

The Wastewater program totals $1,992.3 million and is funded by Wastewater, Wastewater Bond, Development Impact Fee, and Other Cities' Share in Joint Venture funds.

The Wastewater program includes infrastructure, safety, maintenance, technology and efficiency enhancements for the 91st Avenue and 23rd Avenue wastewater treatment plants. It also includes improvements to Phoenix and multi-city sewer lines, lift stations, support units, retrofitting the Cave Creek Water Reclamation Plant to become Phoenix's first Advanced Water Purification facility, and the addition of a new facility, the North Gateway Advanced Water Reclamation Plant.

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water/Wastewater Rate Advisory Committee, and then by the City Council's Transportation, Infrastructure and Planning Subcommittee.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
23rd Avenue Wastewater Treatment Plant	17,540,000	13,525,000	11,465,000	13,725,000	39,590,000	**95,845,000**
91st Avenue Wastewater Treatment Plant	113,693,076	96,020,000	158,050,000	190,785,000	163,425,000	**721,973,076**
91st Avenue Wastewater Treatment Studies	1,005,000	5,000	265,000	1,220,000	5,000	**2,500,000**
Automation	5,998,033	3,867,000	3,200,000	4,815,000	10,090,000	**27,970,033**
Buildings	2,370,000	1,340,000	-	12,093,805	4,549,500	**20,353,305**
Cave Creek Reclamation Plant	14,830,000	-	10,020,000	1,000,000	1,760,000	**27,610,000**
Lift Stations	25,570,000	8,295,000	13,990,000	22,975,000	16,155,000	**86,985,000**
Multi-City Sewer Lines	22,871,450	100,712,850	65,419,530	21,061,320	30,253,602	**240,318,752**
North Gateway Reclamation Plant	19,014,658	97,959,255	91,208,085	84,835,530	31,862,472	**324,880,000**
Phoenix Sewers	150,617,458	84,127,000	17,007,000	58,067,000	122,067,000	**431,885,458**
Security	-	-	-	-	600,000	**600,000**
Studies	-	1,000,000	-	-	200,000	**1,200,000**
Tres Rios	2,955,000	2,005,000	2,005,000	605,000	2,605,000	**10,175,000**
Program Total	**376,464,675**	**408,856,105**	**372,629,615**	**411,182,655**	**423,162,574**	**1,992,295,624**
Source of Funds						
Operating Funds						
Enterprise Funds						
Wastewater	242,624,018	221,922,518	156,425,652	163,346,078	146,697,055	**931,015,321**
Total Operating Funds	**242,624,018**	**221,922,518**	**156,425,652**	**163,346,078**	**146,697,055**	**931,015,321**
Bond Funds						
Nonprofit Corporation Bond Funds						
Wastewater Bonds	25,805,000	99,521,079	110,669,411	150,807,830	189,704,572	**576,507,892**
Total Bond Funds	**25,805,000**	**99,521,079**	**110,669,411**	**150,807,830**	**189,704,572**	**576,507,892**
Other Capital Funds						
Other Capital Funds						
Impact Fees	51,988,616	-	-	1,425,000	15,000	**53,428,616**
Other Cities' Share in Joint Ventures	56,047,041	87,412,508	105,534,552	95,603,747	86,745,947	**431,343,795**
Total Other Capital Funds	**108,035,657**	**87,412,508**	**105,534,552**	**97,028,747**	**86,760,947**	**484,772,411**
Program Total	**376,464,675**	**408,856,105**	**372,629,615**	**411,182,655**	**423,162,574**	**1,992,295,624**

Water

The Water program totals $2,875.0 million and is funded by Water, Wastewater, Solid Waste, Water Bond, Solid Waste Bond, Capital Grant, Development Impact Fee, and Other Cities' Share in Joint Venture funds.

The Water program includes a new North Gateway Advanced Water Purification Plant, infrastructure improvements, technology and efficiency enhancements for water treatment plants, water storage facilities, wells, pressure reducing valve stations, booster pump stations, water and transmission mains and other water related initiatives. Investments in power redundancy and water resiliency programs ensure stable water delivery for customers.

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water/Wastewater Rate Advisory Committee, and then by the City Council's Transportation, Infrastructure and Planning Subcommittee.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
WATER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
24th Street Water Treatment Plant	5,040,000	42,140,000	34,940,000	42,375,000	35,280,000	**159,775,000**
Automation	19,597,404	13,996,302	13,396,302	20,076,302	8,946,302	**76,012,612**
Boosters	8,200,000	11,150,000	14,925,000	20,500,000	31,708,646	**86,483,646**
Buildings	3,820,024	3,066,248	3,897,293	1,510,000	5,473,519	**17,767,084**
Deer Valley Water Treatment Plant	6,030,000	15,595,000	5,530,000	39,295,000	34,480,000	**100,930,000**
Lake Pleasant Water Treatment Plant	14,235,000	22,430,000	6,655,000	43,830,000	31,035,000	**118,185,000**
North Gateway Water Reclamation Plant	25,707,990	132,621,545	123,481,515	114,854,070	43,137,528	**439,802,648**
Pressure Reducing Valve Stations	1,285,000	-	-	-	5,880,000	**7,165,000**
Production	26,035,659	21,560,309	45,305,659	51,755,659	25,787,074	**170,444,360**
Resiliency	83,878,097	164,030,213	115,977,983	157,313,881	105,601,198	**626,801,372**
Security	2,510,223	805,000	1,800,000	2,105,000	9,305,000	**16,525,223**
Storage	49,132,858	83,100,000	29,680,000	16,055,000	44,815,000	**222,782,858**
Union Hills Water Treatment Plant	6,204,000	6,449,000	12,046,000	4,736,000	37,650,000	**67,085,000**
Val Vista Water Treatment Plant	8,454,916	7,310,331	19,374,131	75,414,133	55,749,131	**166,302,642**
Water Mains	185,293,778	58,260,820	65,999,150	59,867,200	96,194,410	**465,615,358**
Water Quality Studies	8,420,036	25,209,161	650,000	8,000,000	5,500,000	**47,779,197**
Wells	14,400,000	25,962,500	400,000	25,000,000	19,800,000	**85,562,500**
Program Total	**468,244,985**	**633,686,429**	**494,058,033**	**682,687,245**	**596,342,808**	**2,875,019,500**
Source of Funds						
Operating Funds						
Enterprise Funds						
Solid Waste	72,590	-	-	-	-	**72,590**
Wastewater	62,508	-	1,650,000	2,838,000	-	**4,550,508**
Water	180,960,555	472,925,488	345,203,480	364,187,481	244,088,595	**1,607,365,599**
Total Operating Funds	**181,095,653**	**472,925,488**	**346,853,480**	**367,025,481**	**244,088,595**	**1,611,988,697**
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	-	-	1,550,000	2,666,000	-	**4,216,000**
Water Bonds	154,948,374	142,910,711	134,191,515	284,272,851	328,417,607	**1,044,741,058**
Total Bond Funds	**154,948,374**	**142,910,711**	**135,741,515**	**286,938,851**	**328,417,607**	**1,048,957,058**
Other Capital Funds						
Other Capital Funds						
Capital Grants	16,504,640	1,508,000	4,932,000	-	-	**22,944,640**
Impact Fees	114,366,423	15,398,764	775,000	-	3,158,646	**133,698,833**
Other Cities' Share in Joint Ventures	1,329,895	943,466	5,756,038	28,722,913	20,677,960	**57,430,272**
Total Other Capital Funds	**132,200,958**	**17,850,230**	**11,463,038**	**28,722,913**	**23,836,606**	**214,073,745**
Program Total	**468,244,985**	**633,686,429**	**494,058,033**	**682,687,245**	**596,342,808**	**2,875,019,500**


City of Phoenix

Part III

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

	Resources						Expenditures				
	Beginning Fund Balance	Revenue [1/]	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	Ending Fund Balance
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	104,267	8,269	87	29,970	(16,631)	125,961	2,933	2,736	-	5,669	120,292
Transit 2000	(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
ESTIMATE
(In Thousands of Dollars)

	Resources						Expenditures				
	Beginning Fund Balance	Revenue [1/]	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	Ending Fund Balance
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
BUDGET
(In Thousands of Dollars)

	Resources						Expenditures				
	Beginning Fund Balance	Revenue [1/]	Recovery and Proceeds	Interfund Transfers-In	Interfund Transfers-Out	Total	Operating	Capital	Debt Service	Total	Ending Fund Balance
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
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	2024-25 Actuals	2025-26 Estimate	Increase/(Decrease) From 2024-25 Amount	Increase/(Decrease) From 2024-25 Percent	2026-27 Budget	Increase/(Decrease) From 2025-26 Amount	Increase/(Decrease) From 2025-26 Percent
GENERAL FUNDS							
General Fund							
City Taxes and Related Fees [1/]	728,577	819,974	91,397	12.5%	834,372	14,398	1.8%
Property Taxes	156,077	161,875	5,798	3.7%	169,727	7,852	4.9%
State Shared Revenues	692,749	672,887	(19,862)	-2.9%	710,559	37,672	5.6%
Federal and State Grants	1,796	1,889	93	5.2%	1,625	(264)	-14.0%
Licenses and Permits	7,549	7,601	52	0.7%	7,901	300	3.9%
Charges for Services	117,000	119,339	2,339	2.0%	126,116	6,777	5.7%
Sales of Goods and Assets	3,603	1,553	(2,050)	-56.9%	1,553	-	0.0%
Rentals	6,173	5,977	(196)	-3.2%	6,317	340	5.7%
Concessions	5,239	5,031	(208)	-4.0%	5,144	113	2.2%
Fines and Forfeitures	8,913	8,615	(298)	-3.3%	8,885	270	3.1%
Interest Revenues	35,403	32,120	(3,283)	-9.3%	29,959	(2,161)	-6.7%
SRP In-Lieu Taxes	1,892	2,074	182	9.6%	2,074	-	0.0%
Other Revenues	6,687	9,161	2,474	37.0%	9,054	(107)	-1.2%
Total General Fund	**1,771,657**	**1,848,096**	**76,439**	**4.3%**	**1,913,286**	**65,190**	**3.5%**
Library							
Property Taxes	44,202	46,768	2,566	5.8%	48,926	2,158	4.6%
Licenses and Permits	46	47	1	2.2%	48	1	2.1%
Charges for Services	201	195	(6)	-3.0%	195	-	0.0%
Rentals	11	-	(11)	-100.0%	-	-	0.0%
Interest Revenues	2	1	(1)	-50.0%	1	-	0.0%
Other Revenues	167	164	(3)	-1.8%	164	-	0.0%
Total Library	**44,628**	**47,176**	**2,548**	**5.7%**	**49,335**	**2,159**	**4.6%**
Parks							
Property Taxes	13,304	14,076	772	5.8%	14,759	683	4.9%
Licenses and Permits	3,214	2,552	(662)	-20.6%	2,552	-	0.0%
Charges for Services	2,660	2,178	(482)	-18.1%	2,254	76	3.5%
Rentals	745	671	(74)	-9.9%	958	287	42.8%
Concessions	2,866	2,926	60	2.1%	2,926	-	0.0%
Interest Revenues	681	274	(407)	-59.8%	298	24	8.8%
Other Revenues	(84)	19	103	>100.0%	20	1	5.3%
Total Parks	**23,385**	**22,697**	**(688)**	**-2.9%**	**23,767**	**1,070**	**4.7%**
Cable Television							
Licenses and Permits	6,296	5,600	(696)	-11.1%	5,000	(600)	-10.7%
Total Cable Television	**6,296**	**5,600**	**(696)**	**-11.1%**	**5,000**	**(600)**	**-10.7%**
TOTAL GENERAL FUNDS	**1,845,965**	**1,923,569**	**77,605**	**4.2%**	**1,991,390**	**67,819**	**3.5%**

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

Revenue Source	2024-25 Actuals	2025-26 Estimate	Increase/(Decrease) From 2024-25 Amount	Increase/(Decrease) From 2024-25 Percent	2026-27 Budget	Increase/(Decrease) From 2025-26 Amount	Increase/(Decrease) From 2025-26 Percent
SPECIAL REVENUE FUNDS							
Arizona Highway User Revenue							
State Shared Revenues	160,638	162,714	2,076	1.3%	164,387	1,673	1.0%
Licenses and Permits	1,299	1,112	(187)	-14.4%	593	(519)	-46.7%
Charges for Services	107	539	432	>100.0%	86	(453)	-84.0%
Sales of Goods and Assets	29	43	14	48.3%	20	(23)	-53.5%
Interest Revenues	7,134	7,166	32	0.4%	6,664	(502)	-7.0%
Other Revenues	(94)	15	109	>100.0%	15	-	0.0%
Total Arizona Highway User Revenue	**169,114**	**171,589**	**2,475**	**1.5%**	**171,765**	**176**	**0.1%**
Capital Construction							
City Taxes and Related Fees	6,427	5,850	(577)	-9.0%	5,659	(191)	-3.3%
Interest Revenues	1,126	1,059	(67)	-6.0%	985	(74)	-7.0%
Other Revenues	(10)	-	10	100.0%	-	-	0.0%
Total Capital Construction	**7,543**	**6,909**	**(634)**	**-8.4%**	**6,644**	**(265)**	**-3.8%**
City Improvement							
Interest Revenues	23	-	(23)	-100.0%	-	-	0.0%
Total City Improvement	**23**	**-**	**(23)**	**-100.0%**	**-**	**-**	**0.0%**
Community Reinvestment							
City Taxes and Related Fees	19	-	(19)	-100.0%	-	-	0.0%
Charges for Services	194	206	12	6.2%	206	-	0.0%
Sales of Goods and Assets	-	4,845	4,845	0.0%	-	(4,845)	-100.0%
Rentals	7,085	6,792	(293)	-4.1%	6,839	47	0.7%
Interest Revenues	951	924	(27)	-2.8%	765	(159)	-17.2%
Other Revenues	116	-	(116)	-100.0%	-	-	0.0%
Total Community Reinvestment	**8,365**	**12,767**	**4,402**	**52.6%**	**7,811**	**(4,956)**	**-38.8%**
Court Awards							
Federal and State Grants	(1,009)	-	1,009	100.0%	-	-	0.0%
Charges for Services	4,423	3,511	(912)	-20.6%	3,170	(341)	-9.7%
Total Court Awards	**3,413**	**3,511**	**98**	**2.9%**	**3,170**	**(341)**	**-9.7%**
Development Services							
Licenses and Permits	5,453	6,121	668	12.3%	6,121	-	0.0%
Charges for Services	77,265	92,648	15,383	19.9%	106,048	13,400	14.5%
Other Revenues	387	51	(336)	-86.8%	51	-	0.0%
Total Development Services	**83,105**	**98,821**	**15,716**	**18.9%**	**112,221**	**13,400**	**13.6%**
Golf							
Charges for Services	9,857	9,996	139	1.4%	10,299	303	3.0%
Rentals	2,587	2,548	(39)	-1.5%	2,652	104	4.1%
Concessions	726	805	79	10.9%	840	35	4.3%
Interest Revenues	348	392	44	12.6%	365	(27)	-6.9%
Other Revenues	268	202	(66)	-24.6%	202	-	0.0%
Total Golf	**13,786**	**13,943**	**157**	**1.1%**	**14,357**	**414**	**3.0%**

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

Revenue Source	2024-25 Actuals	2025-26 Estimate	Increase/(Decrease) From 2024-25 Amount	Increase/(Decrease) From 2024-25 Percent	2026-27 Budget	Increase/(Decrease) From 2025-26 Amount	Increase/(Decrease) From 2025-26 Percent
Neighborhood Protection							
City Taxes and Related Fees [1/]	53,415	62,371	8,956	16.8%	63,545	1,174	1.9%
Interest Revenues	754	921	167	22.1%	856	(65)	-7.1%
Other Revenues	481	568	87	18.1%	-	(568)	-100.0%
Total Neighborhood Protection	**54,650**	**63,860**	**9,210**	**16.9%**	**64,401**	**541**	**0.8%**
Parks and Preserves							
City Taxes and Related Fees [1/]	53,418	62,372	8,954	16.8%	63,544	1,172	1.9%
Rentals	265	137	(128)	-48.3%	2	(135)	-98.5%
Interest Revenues	5,325	4,351	(974)	-18.3%	4,046	(305)	-7.0%
Total Parks and Preserves	**59,008**	**66,860**	**7,852**	**13.3%**	**67,593**	**733**	**1.1%**
Public Safety Enhancement							
City Taxes and Related Fees	35,216	34,233	(983)	-2.8%	34,888	655	1.9%
Total Public Safety Enhancement	**35,216**	**34,233**	**(983)**	**-2.8%**	**34,888**	**655**	**1.9%**
Public Safety Expansion							
City Taxes and Related Fees [1/]	106,833	124,743	17,910	16.8%	127,089	2,346	1.9%
Interest Revenues	1,052	881	(171)	-16.3%	819	(62)	-7.0%
Total Public Safety Expansion	**107,885**	**125,624**	**17,739**	**16.4%**	**127,908**	**2,284**	**1.8%**
Regional Transit							
Federal and State Grants	67,656	85,788	18,132	26.8%	121,147	35,359	41.2%
Charges for Services	487	-	(487)	-100.0%	-	-	0.0%
Interest Revenues	710	(233)	(943)	<-100.0%	(216)	17	7.3%
Other Revenues	6	-	(6)	-100.0%	-	-	0.0%
Total Regional Transit	**68,858**	**85,555**	**16,697**	**24.2%**	**120,931**	**35,376**	**41.3%**
Regional Wireless Cooperative							
Charges for Services	4,301	12,832	8,531	>100.0%	19,218	6,386	49.8%
Interest Revenues	288	206	(82)	-28.5%	192	(14)	-6.8%
Other Revenues	1,789	-	(1,789)	-100.0%	-	-	0.0%
Total Regional Wireless Cooperative	**6,379**	**13,038**	**6,659**	**>100.0%**	**19,410**	**6,372**	**48.9%**
Secondary Property Tax							
Property Taxes	137,459	143,241	5,782	4.2%	142,884	(357)	-0.2%
Federal and State Grants	-	5,247	5,247	100.0%	2,934	(2,313)	-44.1%
Interest Revenues	-	210	210	100.0%	-	(210)	-100.0%
Total Secondary Property Tax	**137,459**	**148,699**	**11,240**	**8.2%**	**145,819**	**(2,880)**	**-1.9%**
Sports Facilities, Bioscience & Tourism							
City Taxes and Related Fees	29,970	29,944	(26)	-0.1%	30,579	635	2.1%
Rentals	3,993	3,990	(3)	-0.1%	3,984	(6)	-0.2%
Interest Revenues	4,276	3,996	(280)	-6.5%	3,717	(279)	-7.0%
Other Revenues	-	40	40	100.0%	-	(40)	-100.0%
Total Sports Facilities, Bioscience & Tourism	**38,238**	**37,970**	**(268)**	**-0.7%**	**38,280**	**310**	**0.8%**

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

Revenue Source	2024-25 Actuals	2025-26 Estimate	Increase/(Decrease) From 2024-25 Amount	Increase/(Decrease) From 2024-25 Percent	2026-27 Budget	Increase/(Decrease) From 2025-26 Amount	Increase/(Decrease) From 2025-26 Percent
Transit 2000							
Charges for Services	8	-	(8)	-100.0%	-	-	0.0%
Other Revenues	1	-	(1)	-100.0%	-	-	0.0%
Total Transit 2000	**9**	**-**	**(9)**	**-100.0%**	**-**	**-**	**0.0%**
Transportation 2050							
City Taxes and Related Fees [1/]	365,494	426,167	60,673	16.6%	434,840	8,673	2.0%
Charges for Services	18,551	23,907	5,356	28.9%	25,620	1,713	7.2%
Sales of Goods and Assets	361	161	(200)	-55.4%	193	32	19.9%
Rentals	98	384	286	>100.0%	368	(16)	-4.2%
Concessions	35	34	(1)	-2.9%	34	-	0.0%
Interest Revenues	20,727	21,315	588	2.8%	19,824	(1,491)	-7.0%
Other Revenues	12,504	8,209	(4,295)	-34.3%	8,970	761	9.3%
Total Transportation 2050	**417,771**	**480,177**	**62,406**	**14.9%**	**489,849**	**9,672**	**2.0%**
Other Restricted							
City Taxes and Related Fees	11,155	11,572	417	3.7%	11,812	240	2.1%
State Shared Revenues	12,277	11,685	(592)	-4.8%	12,152	467	4.0%
Federal and State Grants	2,193	11,637	9,444	>100.0%	2,620	(9,017)	-77.5%
Licenses and Permits	(1)	-	1	100.0%	-	-	0.0%
Charges for Services	12,280	11,381	(899)	-7.3%	11,727	346	3.0%
Sales of Goods and Assets	(94)	474	568	>100.0%	420	(54)	-11.4%
Rentals	6,946	8,002	1,056	15.2%	4,371	(3,631)	-45.4%
Concessions	1,494	1,452	(42)	-2.8%	1,630	178	12.3%
Fines and Forfeitures	42	1,623	1,581	>100.0%	3,657	2,034	>100.0%
Interest Revenues	26,263	3,535	(22,728)	-86.5%	3,317	(218)	-6.2%
Other Revenues	10,727	12,160	1,433	13.4%	10,788	(1,372)	-11.3%
Total Other Restricted	**83,281**	**73,520**	**(9,761)**	**-11.7%**	**62,494**	**(11,026)**	**-15.0%**
Grants							
Federal and State Grants	414,071	539,295	125,224	30.2%	511,781	(27,514)	-5.1%
Charges for Services	365	208	(157)	-43.0%	208	-	0.0%
Sales of Goods and Assets	9,526	7,450	(2,076)	-21.8%	6,325	(1,125)	-15.1%
Rentals	2,804	2,994	190	6.8%	3,438	444	14.8%
Interest Revenues	1,492	1,151	(341)	-22.9%	1,057	(94)	-8.2%
Other Revenues	(7,664)	9,071	16,735	>100.0%	19,135	10,064	>100.0%
Total Grants	**420,594**	**560,168**	**139,574**	**33.2%**	**541,944**	**(18,224)**	**-3.3%**
TOTAL SPECIAL REVENUE FUNDS	**1,714,696**	**1,997,245**	**282,547**	**16.5%**	**2,029,483**	**32,241**	**1.6%**
ENTERPRISE FUNDS							
Aviation							
Federal and State Grants	59	-	(59)	-100.0%	-	-	0.0%
Charges for Services	393,347	412,646	19,299	4.9%	422,921	10,275	2.5%
Sales of Goods and Assets	599	356	(243)	-40.6%	367	11	3.1%

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

Revenue Source	2024-25 Actuals	2025-26 Estimate	Increase/(Decrease) From 2024-25 Amount	Increase/(Decrease) From 2024-25 Percent	2026-27 Budget	Increase/(Decrease) From 2025-26 Amount	Increase/(Decrease) From 2025-26 Percent
Rentals	22,403	23,932	1,529	6.8%	24,736	804	3.4%
Concessions	187,504	200,657	13,153	7.0%	207,367	6,710	3.3%
Interest Revenues	45,986	41,139	(4,847)	-10.5%	33,000	(8,139)	-19.8%
Other Revenues	8,471	349	(8,122)	-95.9%	349	-	0.0%
Total Aviation	**658,369**	**679,079**	**20,710**	**3.1%**	**688,740**	**9,661**	**1.4%**
Convention Center							
City Taxes and Related Fees [1/]	85,052	94,192	9,140	10.7%	96,761	2,569	2.7%
Charges for Services	962	1,335	373	38.8%	1,137	(198)	-14.8%
Rentals	7,411	8,709	1,298	17.5%	8,934	225	2.6%
Concessions	24,250	24,801	551	2.3%	24,895	94	0.4%
Interest Revenues	7,822	7,810	(12)	-0.2%	7,264	(546)	-7.0%
Other Revenues	5	12	7	>100.0%	12	-	0.0%
Total Convention Center	**125,501**	**136,860**	**11,359**	**9.1%**	**139,003**	**2,143**	**1.6%**
Solid Waste							
Federal and State Grants	12	13	1	8.3%	-	(13)	-100.0%
Charges for Services	215,929	218,620	2,691	1.2%	245,850	27,230	12.5%
Sales of Goods and Assets	1,090	555	(535)	-49.1%	470	(85)	-15.3%
Rentals	214	189	(25)	-11.7%	362	173	91.5%
Interest Revenues	2,256	2,524	268	11.9%	2,345	(179)	-7.1%
Other Revenues	(2,740)	(1,895)	845	30.8%	(1,896)	(1)	-0.1%
Total Solid Waste	**216,762**	**220,005**	**3,243**	**1.5%**	**247,131**	**27,126**	**12.3%**
Wastewater							
Charges for Services	298,936	305,572	6,636	2.2%	310,477	4,905	1.6%
Sales of Goods and Assets	19,907	19,694	(213)	-1.1%	19,688	(6)	-0.0%
Rentals	2	2	-	0.0%	2	-	0.0%
Interest Revenues	15,011	14,925	(86)	-0.6%	13,874	(1,051)	-7.0%
Other Revenues	1,091	1,138	47	4.3%	1,083	(55)	-4.8%
Total Wastewater	**334,948**	**341,331**	**6,383**	**1.9%**	**345,123**	**3,792**	**1.1%**
Water							
Federal and State Grants	1,250	1,767	517	41.4%	-	(1,767)	-100.0%
Charges for Services	29,888	28,650	(1,238)	-4.1%	28,323	(327)	-1.1%
Sales of Goods and Assets	613,677	645,937	32,260	5.3%	687,846	41,909	6.5%
Rentals	23	24	1	4.3%	49	25	>100.0%
Interest Revenues	13,933	14,027	94	0.7%	13,030	(997)	-7.1%
Other Revenues	16,874	2,343	(14,531)	-86.1%	(3,136)	(5,479)	<-100.0%
Total Water	**675,645**	**692,748**	**17,103**	**2.5%**	**726,112**	**33,364**	**4.8%**
TOTAL ENTERPRISE FUNDS	**2,011,224**	**2,070,022**	**58,798**	**2.9%**	**2,146,110**	**76,088**	**3.7%**
TOTAL ALL FUNDS	**5,571,886**	**5,990,835**	**418,949**	**7.5%**	**6,166,983**	**176,148**	**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
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

	2025-26 Estimate	2026-27 Budget	
1. Primary Property Tax Levy Amounts			
A. Maximum Allowable Primary Property Tax Levy (A.R.S. § 42-17051(A))	$ 226,691,787	$ 235,768,973	(1)
B. Accepted Torts	-	-	
C. Total Primary Property Tax Levy Amounts	$ 226,691,787	$ 235,768,973	
2. Amount Received from Primary Property Taxation in the 2025-26 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. § 42-17102(A)(18)).	$ -		
3. Property Tax Levy Amounts			
A. Primary Property Taxes	$ 224,967,827	$ 235,768,973	
B. Secondary Property Taxes	144,688,188	144,327,434	
C. Total Property Tax Levy Amounts	$ 369,656,015	$ 380,096,407	
4. Estimated Property Tax Collections			
A. Primary Property Taxes			
2025-26 Year's Levy	$ 222,719,000		
Prior Years' Levies	527,355		
Total Primary Property Taxes	$ 223,246,355		
B. Secondary Property Taxes			
2025-26 Year's Levy	$ 143,241,188		
Prior Years' Levies	260,167		
Total Secondary Property Taxes	$ 143,501,355		
C. Total Property Taxes Collected	$ 366,747,709		
5. Property Tax Rates			
A. City Tax Rate			
Primary Property Tax Rate	$ 1.2658	$ 1.2652	(2)
Secondary Property Tax Rate	0.8141	0.7745	
Total City Tax Rate	$ 2.0799	$ 2.0397	
B. Special District Tax Rates			
Secondary property tax rates - As of the date the budget was prepared, the City of Phoenix was operating one special district for which secondary property taxes are levied.			

(1) The adopted 2026-27 Primary Property Tax Levy of $235,768,973 is within the statutory maximum.

The calculated maximum Primary Property Tax Levy is comprised of the following:

A. 2025-26 Calculated Maximum Levy:	$ 226,691,787
B. Plus:	
1. 2% Increase Permitted by Law	4,533,836
2. Previously Unassessed Properties (new construction)	4,543,350
3. Calculated Maximum 2025-26 Levy	$ 235,768,973

(2) The adopted 2026-27 Primary Property Tax Rate of $1.2652 is within the statutory maximum.

The calculated maximum Primary Property Tax Rate is comprised of the following:

A. Maximum Allowable Tax Rate	$ 1.2652
B. Tax Rate Applicable to Accepted Torts	-
C. Total Allowable Primary Tax Rate	$ 1.2652

The adopted 2026-27 Primary Property Tax Rate is comprised of the following:

A. Tax Rate	$ 1.2652
B. Tax Rate Applicable to Accepted Torts	-
C. Total Primary Tax Rate	$ 1.2652

SCHEDULE 4
PRIMARY ASSESSED VALUE INFORMATION

2025-26 Assessed Valuation	$ 17,772,778,261
2026-27 Assessed Valuation Associated with 2025-26 Properties	$ 18,275,976,033
Percent Change from 2025-26	2.8%
2026-27 Assessed Valuation Associated with New Construction	$ 358,941,189
Total 2026-27 Assessed Valuation	$ 18,634,917,222
Percent Change from 2025-26	4.9%

Primary Assessed Valuation by Class

Class	2026-27 Primary Assessed Valuation	% Change from 2025-26 Primary
Mines, Timber, Utility, Commercial	6,499,577,001	0.7%
Agricultural	286,564,357	-3.8%
Residential	11,706,880,801	7.3%
Railroad	20,817,257	11.5%
Historic	121,077,806	32.4%
	$ 18,634,917,222	4.9%

SCHEDULE 5
2026-27 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Total	General, Library & Parks	Neighborhood Protection		Public Safety Enhancement		Public Safety Expansion	
			Police/ Blockwatch	Fire	Police	Fire	Police	Fire
General Government								
Mayor's Office	3,191	3,191	-	-	-	-	-	-
City Council	8,273	8,273	-	-	-	-	-	-
City Manager's Office	20,598	13,050	-	-	-	-	-	-
City Auditor	3,978	3,978	-	-	-	-	-	-
Information Technology Services	104,971	104,052	-	-	-	-	-	-
Equal Opportunity Department	5,037	3,812	-	-	-	-	-	-
City Clerk	9,284	9,284	-	-	-	-	-	-
Human Resources	30,861	30,861	-	-	-	-	-	-
Retirement	1,099	90	-	-	-	-	-	-
Phoenix Employment Relations Board	139	139	-	-	-	-	-	-
Law	14,680	14,401	-	-	-	-	-	-
Budget and Research	4,962	4,962	-	-	-	-	-	-
Regional Wireless Cooperative	12,568	-	-	-	-	-	-	-
Finance	43,337	36,447	-	-	-	-	-	-
Communications Office	5,811	-	-	-	-	-	-	-
Government Relations	1,922	1,922	-	-	-	-	-	-
Total General Government	**270,711**	**234,463**	**-**	**-**	**-**	**-**	**-**	**-**
Public Safety								
Police	1,095,060	850,995	46,097	-	21,461	-	111,543	-
Fire	646,632	549,298	-	15,274	688	13,805	-	25,515
Total Public Safety	**1,741,692**	**1,400,293**	**46,097**	**15,274**	**22,149**	**13,805**	**111,543**	**25,515**
Criminal Justice								
City Prosecutor	25,556	24,346	-	-	-	-	-	-
Municipal Court	45,480	42,388	-	-	-	-	-	-
Public Defender	7,416	7,416	-	-	-	-	-	-
Total Criminal Justice	**78,452**	**74,151**	**-**	**-**	**-**	**-**	**-**	**-**
Transportation								
Street Transportation	114,053	3,167	-	-	-	-	-	-
Aviation	450,917	-	-	-	-	-	-	-
Public Transit	437,579	-	-	-	-	-	-	-
Total Transportation	**1,002,549**	**3,167**	**-**	**-**	**-**	**-**	**-**	**-**
Community Development								
Planning and Development	113,952	9,190	-	-	-	-	-	-
Housing	207,589	2,079	-	-	-	-	-	-
Community and Economic Development	30,109	11,078	-	-	-	-	-	-
Neighborhood Services	55,042	21,117	2,250	-	-	-	-	-
Total Community Development	**406,692**	**43,464**	**2,250**	**-**	**-**	**-**	**-**	**-**
Community Enrichment								
Office of Arts and Culture	9,318	9,043	-	-	-	-	-	-
Parks and Recreation	164,278	137,160	-	-	-	-	-	-
Library	56,828	55,831	-	-	-	-	-	-
Phoenix Convention Center	85,330	4,141	-	-	-	-	-	-
Human Services	137,508	67,002	500	-	-	-	-	-
Total Community Enrichment	**453,261**	**273,178**	**500**	**-**	**-**	**-**	**-**	**-**
Environmental Services								
Office of Sustainability	1,075	855	-	-	-	-	-	-
Environmental Programs	3,409	2,394	-	-	-	-	-	-
Public Works	38,891	38,748	-	-	-	-	-	-
Solid Waste Disposal	230,722	-	-	-	-	-	-	-
Water Services	537,293	-	-	-	-	-	-	-
Total Environmental Services	**811,390**	**41,997**	**-**	**-**	**-**	**-**	**-**	**-**
Non-Departmental Operating								
Contingencies	288,921	181,921	-	-	-	-	-	-
Other Non-Departmental[1/]	31,579	(18,421)	-	-	-	-	-	-
Total Non-Departmental Operating	**320,500**	**163,500**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**5,085,248**	**2,234,214**	**48,847**	**15,274**	**22,149**	**13,805**	**111,543**	**25,515**

SCHEDULE 5 (Continued)
2026-27 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Cable Communi-cation	Parks & Preserves Initiative	Transportation 2050		Court Awards	Development Services	Capital Construction	Sports Facilities, Bioscience & Tourism
			Transit	Streets				
General Government								
Mayor's Office	-	-	-	-	-	-	-	-
City Council	-	-	-	-	-	-	-	-
City Manager's Office	-	-	-	-	-	-	-	-
City Auditor	-	-	-	-	-	-	-	-
Information Technology Services	6	-	-	-	-	-	-	-
Equal Opportunity Department	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Retirement	-	-	-	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-	-
Law	-	-	-	-	-	-	-	-
Budget and Research	-	-	-	-	-	-	-	-
Regional Wireless Cooperative	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	3,798
Communications Office	5,794	-	-	-	-	-	-	-
Government Relations	-	-	-	-	-	-	-	-
Total General Government	**5,799**	**-**	**-**	**-**	**-**	**-**	**-**	**3,798**
Public Safety								
Police	-	-	-	-	3,100	-	-	2,150
Fire	-	-	-	-	-	-	-	-
Total Public Safety	**-**	**-**	**-**	**-**	**3,100**	**-**	**-**	**2,150**
Criminal Justice								
City Prosecutor	-	-	-	-	70	-	-	-
Municipal Court	-	-	-	-	-	-	-	-
Public Defender	-	-	-	-	-	-	-	-
Total Criminal Justice	**-**	**-**	**-**	**-**	**70**	**-**	**-**	**-**
Transportation								
Street Transportation	-	-	-	328	-	-	70	-
Aviation	-	-	-	-	-	-	-	-
Public Transit	-	-	302,370	-	-	-	-	-
Total Transportation	**-**	**-**	**302,370**	**328**	**-**	**-**	**70**	**-**
Community Development								
Planning and Development	-	-	-	-	-	102,427	-	-
Housing	-	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	-	205
Neighborhood Services	-	-	-	-	-	-	-	-
Total Community Development	**-**	**-**	**-**	**-**	**-**	**102,427**	**-**	**205**
Community Enrichment								
Office of Arts and Culture	-	-	-	-	-	-	-	-
Parks and Recreation	-	7,832	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	-	-	-	850
Human Services	-	-	-	-	-	-	-	-
Total Community Enrichment	**-**	**7,832**	**-**	**-**	**-**	**-**	**-**	**850**
Environmental Services								
Office of Sustainability	-	-	-	-	-	-	-	-
Environmental Programs	-	-	-	-	-	-	70	-
Public Works	-	-	-	-	-	-	-	-
Solid Waste Disposal	-	-	-	-	-	-	-	-
Water Services	-	-	-	-	-	-	-	-
Total Environmental Services	**-**	**-**	**-**	**-**	**-**	**-**	**70**	**-**
Non-Departmental Operating								
Contingencies	-	-	21,000	-	-	10,000	-	2,500
Other Non-Departmental[1/]	-	-	-	-	-	-	-	-
Total Non-Departmental Operating	**-**	**-**	**21,000**	**-**	**-**	**10,000**	**-**	**2,500**
Total	**5,799**	**7,832**	**323,370**	**328**	**3,170**	**112,427**	**140**	**9,503**

SCHEDULE 5 (Continued
2026-27 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Highway User Revenues	Regional Transit	Community Reinvest-ment	Regional Wireless	Golf	Other Restricted	Grants
General Government							
Mayor's Office	-	-	-	-	-	-	-
City Council	-	-	-	-	-	-	-
City Manager's Office	-	-	-	-	-	-	7,249
City Auditor	-	-	-	-	-	-	-
Information Technology Services	-	-	-	-	-	-	-
Equal Opportunity Department	-	-	-	-	-	21	646
City Clerk	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-
Retirement	-	-	-	-	-	1,008	-
Phoenix Employment Relations Board	-	-	-	-	-	-	-
Law	-	-	-	-	-	279	-
Budget and Research	-	-	-	-	-	-	-
Regional Wireless Cooperative	-	-	-	12,568	-	-	-
Finance	-	-	-	-	-	1,145	(6)
Communications Office	-	-	-	-	-	18	-
Government Relations	-	-	-	-	-	-	-
Total General Government	**-**	**-**	**-**	**12,568**	**-**	**2,471**	**7,889**
Public Safety							
Police	-	-	-	-	-	37,357	22,355
Fire	-	-	-	-	-	27,368	14,684
Total Public Safety	**-**	**-**	**-**	**-**	**-**	**64,725**	**37,039**
Criminal Justice							
City Prosecutor	-	-	-	-	-	200	941
Municipal Court	-	-	-	-	-	3,091	-
Public Defender	-	-	-	-	-	-	-
Total Criminal Justice	**-**	**-**	**-**	**-**	**-**	**3,291**	**941**
Transportation							
Street Transportation	103,259	-	-	-	-	7,207	22
Aviation	-	-	-	-	-	-	-
Public Transit	-	107,947	-	-	-	1,666	25,595
Total Transportation	**103,259**	**107,947**	**-**	**-**	**-**	**8,874**	**25,617**
Community Development							
Planning and Development	-	-	-	-	-	2,270	66
Housing	-	-	-	-	-	13,815	191,695
Community and Economic Development	-	-	2,548	-	-	5,697	9,792
Neighborhood Services	-	-	-	-	-	65	31,610
Total Community Development	**-**	**-**	**2,548**	**-**	**-**	**21,847**	**233,163**
Community Enrichment							
Office of Arts and Culture	-	-	-	-	-	64	211
Parks and Recreation	-	-	-	-	12,910	5,761	615
Library	-	-	-	-	-	250	747
Phoenix Convention Center	-	-	-	-	-	-	-
Human Services	-	-	-	-	-	4,688	64,637
Total Community Enrichment	**-**	**-**	**-**	**-**	**12,910**	**10,764**	**66,209**
Environmental Services							
Office of Sustainability	-	-	-	-	-	55	165
Environmental Programs	-	-	-	-	-	227	235
Public Works	-	-	-	-	-	142	-
Solid Waste Disposal	-	-	-	-	-	-	-
Water Services	-	-	-	-	-	2,711	-
Total Environmental Services	**-**	**-**	**-**	**-**	**-**	**3,135**	**400**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	-	-
Other Non-Departmental[1/]	-	-	-	-	-	-	50,000
Total Non-Departmental Operating	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Total	**103,259**	**107,947**	**2,548**	**12,568**	**12,910**	**115,107**	**421,257**

SCHEDULE 5 (Continued)
2026-27 OPERATING EXPENDITURES
BY DEPARTMENT AND SOURCE OF FUNDS
(In Thousands of Dollars)

	Aviation	Water	Wastewater	Solid Waste	Convention Center
General Government					
Mayor's Office	-	-	-	-	-
City Council	-	-	-	-	-
City Manager's Office	-	299	-	-	-
City Auditor	-	-	-	-	-
Information Technology Services	289	387	-	237	-
Equal Opportunity Department	-	558	-	-	-
City Clerk	-	-	-	-	-
Human Resources	-	-	-	-	-
Retirement	-	-	-	-	-
Phoenix Employment Relations Board	-	-	-	-	-
Law	-	-	-	-	-
Budget and Research	-	-	-	-	-
Regional Wireless Cooperative	-	-	-	-	-
Finance	362	1,086	506	-	-
Communications Office	-	-	-	-	-
Government Relations	-	-	-	-	-
Total General Government	**651**	**2,330**	**506**	**237**	**-**
Public Safety					
Police	-	-	-	-	-
Fire	-	-	-	-	-
Total Public Safety	**-**	**-**	**-**	**-**	**-**
Criminal Justice					
City Prosecutor	-	-	-	-	-
Municipal Court	-	-	-	-	-
Public Defender	-	-	-	-	-
Total Criminal Justice	**-**	**-**	**-**	**-**	**-**
Transportation					
Street Transportation	-	-	-	-	-
Aviation	450,917	-	-	-	-
Public Transit	-	-	-	-	-
Total Transportation	**450,917**	**-**	**-**	**-**	**-**
Community Development					
Planning and Development	-	-	-	-	-
Housing	-	-	-	-	-
Community and Economic Development	73	30	-	-	686
Neighborhood Services	-	-	-	-	-
Total Community Development	**73**	**30**	**-**	**-**	**686**
Community Enrichment					
Office of Arts and Culture	-	-	-	-	-
Parks and Recreation	-	-	-	-	-
Library	-	-	-	-	-
Phoenix Convention Center	-	-	-	-	80,339
Human Services	-	375	305	-	-
Total Community Enrichment	**-**	**375**	**305**	**-**	**80,339**
Environmental Services					
Office of Sustainability	-	-	-	-	-
Environmental Programs	-	484	-	-	-
Public Works	-	-	-	-	-
Solid Waste Disposal	-	-	-	230,722	-
Water Services	-	358,961	175,621	-	-
Total Environmental Services	**-**	**359,444**	**175,621**	**230,722**	**-**
Non-Departmental Operating					
Contingencies	35,000	22,500	10,500	1,000	4,500
Other Non-Departmental[1/]	-	-	-	-	-
Total Non-Departmental Operating	**35,000**	**22,500**	**10,500**	**1,000**	**4,500**
Total	**486,641**	**384,679**	**186,933**	**231,959**	**85,524**

[1/] Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.

SCHEDULE 6
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%**
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 unassigned vacancy savings and additional pension contribution.

SCHEDULE 7
2026-27 OPERATING EXPENDITURES
BY DEPARTMENT AND FUND SOURCE CATEGORY[1/]
(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	-	-
General Government Total	**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	-
Public Safety Total	**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	-	-
Criminal Justice Total	**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	-
Transportation Total	**1,002,549**	**3,167**	**548,465**	**450,917**
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	-
Community Development Total	**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
Community Enrichment Total	**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
Environmental Services Total	**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	-
Non-Departmental Operating Total	**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 8
2026-27 OPERATING EXPENDITURES
BY DEPARTMENT AND CHARACTER OF EXPENDITURE[1/]
(In Thousands of Dollars)

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total
General Government							
Mayor's Office	2,753	412	7	-	19	-	3,191
City Council	6,224	2,003	11	-	35	-	8,273
City Manager's Office	14,183	7,470	1,532	85	(2,672)	-	20,598
City Auditor	4,893	830	5	-	(1,749)	-	3,978
Information Technology Services	45,022	66,518	4,120	110	(5,410)	(5,389)	104,971
Equal Opportunity Department	5,626	177	27	-	(793)	-	5,037
City Clerk	6,492	5,543	313	255	(3,319)	-	9,284
Human Resources	24,097	12,048	101	-	(5,385)	-	30,861
Retirement	3,438	727	8	-	(3,074)	-	1,099
Phoenix Employment Relations Board	133	48	-	-	(41)	-	139
Law	20,077	3,155	53	-	(8,604)	-	14,680
Budget and Research	5,130	562	2	-	(731)	-	4,962
Regional Wireless Cooperative	861	3,503	1	3,529	167	4,506	12,568
Finance	38,037	9,935	164	-	(8,955)	4,156	43,337
Communications Office	4,657	1,283	91	25	(244)	-	5,811
Government Relations	1,366	548	4	-	4	-	1,922
Total General Government	**182,988**	**114,762**	**6,438**	**4,003**	**(40,753)**	**3,273**	**270,711**
Public Safety							
Police	950,664	100,179	34,526	28,122	(18,431)	-	1,095,060
Fire	564,182	44,509	28,025	14,744	(5,425)	597	646,632
Total Public Safety	**1,514,846**	**144,688**	**62,552**	**42,866**	**(23,857)**	**597**	**1,741,692**
Criminal Justice							
City Prosecutor	24,386	1,067	42	-	60	-	25,556
Municipal Court	37,782	5,666	840	140	1,053	-	45,480
Public Defender	3,001	4,343	64	-	10	-	7,416
Total Criminal Justice	**65,169**	**11,075**	**945**	**140**	**1,123**	**-**	**78,452**
Transportation							
Street Transportation	91,999	52,583	19,331	2,210	(28,761)	(23,308)	114,053
Aviation	112,947	243,842	21,100	10,466	61,982	580	450,917
Public Transit	20,868	352,249	19,568	4,600	16,986	23,308	437,579
Total Transportation	**225,814**	**648,673**	**59,999**	**17,276**	**50,206**	**580**	**1,002,549**
Community Development							
Planning and Development	85,404	21,506	1,063	-	5,850	130	113,952
Housing	17,900	188,768	852	-	271	(203)	207,589
Community and Economic Development	11,595	14,247	32	-	4,235	-	30,109
Neighborhood Services	27,774	25,147	398	252	1,472	-	55,042
Total Community Development	**142,673**	**249,668**	**2,345**	**252**	**11,827**	**(73)**	**406,692**
Community Enrichment							
Office of Arts and Culture	4,431	4,050	75	69	693	-	9,318
Parks and Recreation	90,741	48,384	11,270	3,212	10,716	(45)	164,278
Library	38,812	6,593	7,232	190	4,001	-	56,828
Phoenix Convention Center	28,756	44,514	2,453	8,209	1,177	221	85,330
Human Services	48,447	91,663	951	72	(3,239)	(386)	137,508
Total Community Enrichment	**211,186**	**195,204**	**21,981**	**11,752**	**13,348**	**(210)**	**453,261**
Environmental Services							
Office of Sustainability	1,182	250	-	-	(356)	-	1,075
Environmental Programs	2,551	1,327	16	-	(484)	-	3,409
Public Works	67,902	78,892	47,870	2,444	(158,353)	134	38,891
Solid Waste Disposal	83,312	50,553	6,140	28,557	61,111	1,050	230,722
Water Services	206,419	164,625	150,251	12,875	2,881	243	537,293
Total Environmental Services	**361,366**	**295,646**	**204,277**	**43,876**	**(95,202)**	**1,427**	**811,390**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	288,921	288,921
Other Non-Departmental[2/]	(18,421)	50,000	-	-	-	-	31,579
Total Non-Departmental Operating	**(18,421)**	**50,000**	**-**	**-**	**-**	**288,921**	**320,500**
Total	**2,685,622**	**1,709,717**	**358,537**	**120,164**	**(83,307)**	**294,514**	**5,085,248**

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 9
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**
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 10
SUMMARY OF 2026-27 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2024-25 Actuals	2025-26 Estimate	2026-27 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 11
DEBT SERVICE EXPENDITURES
BY PROGRAM, SOURCE OF FUNDS, AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

	2024-25 Actual			2025-26 Estimate			2026-27 Budget		
	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total
Operating Funds									
City Improvement									
Economic Development	2,260	440	2,700	2,285	1,769	4,053	2,280	1,801	4,080
Finance and General Government	6,885	10,203	17,088	3,579	9,932	13,512	3,525	9,604	13,129
Fire	1,510	2,352	3,862	2,340	6,884	9,224	2,025	7,019	9,044
Human Resources	175	7	182	180	5	185	120	3	123
Human Services	70	3	73	65	233	298	45	242	287
Information Technology	7,535	3,024	10,558	7,860	4,114	11,974	8,065	3,847	11,912
Issuance Costs	-	-	-	-	724	724	-	-	-
Library	-	-	-	-	98	98	-	103	103
Municipal Court	5,300	1,148	6,449	580	17	597	355	245	600
Parks and Recreation	380	15	395	390	12	402	225	7	232
Police	2,200	657	2,857	2,035	1,206	3,242	1,715	1,167	2,882
Public Works	7,540	4,533	12,073	5,035	4,284	9,319	7,065	4,000	11,065
Sports Facilities	9,365	4,195	13,560	9,485	4,062	13,547	9,635	3,907	13,542
Street Transportation	4,070	8,351	12,421	17,135	8,898	26,034	16,065	8,526	24,591
Sub-Total City Improvement	47,290	34,927	82,217	50,969	42,239	93,208	51,120	40,471	91,591
Secondary Property Tax									
ADA Improvements	-	156	156	-	173	173	-	173	173
Cultural Facilities	2,380	4,185	6,565	6,670	4,287	10,957	16,715	3,964	20,679
Education & Economic Development	27,490	2,156	29,646	2,080	826	2,906	2,180	724	2,904
Environmental Improvement	330	671	1,001	340	705	1,045	355	687	1,042
Fire Protection	4,260	4,359	8,619	11,725	4,297	16,023	17,510	3,733	21,243
Freeway Mitigation	395	273	668	2,685	257	2,942	2,625	130	2,755
Historic Preservation	1,335	190	1,525	670	145	815	-	118	118
Housing	-	1,702	1,702	-	1,891	1,891	-	1,891	1,891
Human Services & Senior Centers	675	111	786	-	86	86	-	86	86
Information Systems	150	8	158	-	-	-	-	-	-
Library	4,525	1,652	6,177	6,745	1,473	8,218	7,065	1,145	8,210
Maintenance Service Centers	405	68	473	475	47	522	500	25	525
Neighborhood Services	1,490	104	1,594	300	30	330	310	15	325
Other Debt Service	-	1	1	8,800	-	8,800	-	16,011	16,011
Parks & Mountain Preserves	20,110	5,408	25,518	12,930	4,659	17,589	13,520	4,042	17,562
Police	8,550	5,364	13,914	16,595	5,072	21,667	12,490	4,249	16,739
Police, Fire & Technology	15,110	1,129	16,239	1,930	408	2,338	2,030	315	2,345
Storm Sewers	4,310	4,566	8,876	28,135	4,344	32,479	19,650	2,964	22,614
Street Improvements	7,915	4,811	12,726	16,805	4,580	21,385	13,650	3,752	17,402
Sub-Total Secondary Property Tax	99,430	36,912	136,342	116,885	33,279	150,165	108,600	44,024	152,624
Aviation	44,839	51,736	96,575	36,127	52,010	88,136	38,082	118,707	156,789
Convention Center	10,730	12,960	23,690	11,260	12,425	23,684	11,825	11,860	23,684
Solid Waste	8,155	1,992	10,147	2,543	6,849	9,391	7,535	6,735	14,270
Wastewater	26,096	36,578	62,673	27,730	35,482	63,211	29,148	34,120	63,268
Water	72,003	72,160	144,163	87,392	70,316	157,708	77,582	80,170	157,751
Total Operating Funds	**308,543**	**247,264**	**555,807**	**332,906**	**252,598**	**585,504**	**323,893**	**336,084**	**659,976**

SCHEDULE 11 (Continued)
DEBT SERVICE EXPENDITURES
BY PROGRAM, SOURCE OF FUNDS, AND TYPE OF EXPENDITURE
(In Thousands of Dollars)

	2024-25 Actual			2025-26 Estimate			2026-27 Budget		
	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total	Principal	Interest/ Other	Total
Bond Funds									
Aviation	-	570	571	-	73	73	-	1,600	1,600
Convention Center	-	-	-	-	621	621	-	-	-
Solid Waste	-	-	-	-	1,018	1,017	-	-	-
Wastewater	-	-	-	-	-	-	-	1,000	1,000
Water	-	-	-	-	-	-	-	1,500	1,500
Other	-	686	685	-	4,544	4,544	-	-	-
Total Bond Funds	**-**	**1,256**	**1,256**	**-**	**6,256**	**6,256**	**-**	**4,100**	**4,100**
Other Capital Funds									
Capital Reserves	-	748	748	-	-	-	-	1,000	1,000
Customer Facility Charges	8,185	12,375	20,560	8,385	12,173	20,557	8,605	11,955	20,559
Federal, State and Other Participation	5,027	20,971	25,999	5,639	20,858	26,497	6,287	20,710	26,997
Passenger Facility Charges	19,736	36,911	56,647	20,548	35,876	56,424	21,653	34,766	56,419
Total Other Capital Funds	**32,948**	**71,006**	**103,954**	**34,572**	**68,906**	**103,478**	**36,545**	**68,431**	**104,975**
Total Debt Service	**341,491**	**319,525**	**661,017**	**367,478**	**327,759**	**695,238**	**360,438**	**408,615**	**769,051**

SCHEDULE 12
2026-27 STATE EXPENDITURE LIMITATION
(In Thousands of Dollars)

	General and Special Revenue Funds	Federal Funds	AHUR Funds	Public Housing Funds	Aviation Funds	Water Funds	Convention Center Funds	Wastewater Funds	Solid Waste Funds	Subtotal	Capital Projects Funds	Grand Total
A. Total Expenditures	$3,894,292	$328,076	$229,312	$263,107	$1,433,900	$730,450	$120,927	$500,379	$252,827	$7,753,270	$2,099,308	$9,852,578
B. Current Year Encumbrances /Expenditure Carryovers	(459,526)	(99,735)	(96,082)	(2,894)	(458,848)	(228,631)	(19,227)	(140,606)	(12,641)	(1,518,190)	(2,408,256)	(3,926,446)
C. Prior Year Encumbrances-Net of Recovery	469,372	139,918	95,707	2,760	381,572	278,820	19,371	145,349	11,064	1,543,933	2,603,449	4,147,382
D. Reclassify Staff and Administrative and In-Lieu Tax	(90,649)	-	-	120	17,559	33,969	4,409	21,548	13,044	-	-	-
E. Net Expenditures	$3,813,489	$368,259	$228,937	$263,093	$1,374,183	$814,608	$125,480	$526,670	$264,294	$7,779,013	$2,294,501	$10,073,514

F. Voter-Approved Alternative Expenditure Limitation	14,283,521
G. Expenditures Over(Under) Voter-Approved Alternative Expenditure Limitation	($4,210,007)


City of Phoenix

Fund Statement Schedules

SCHEDULE 13

GENERAL FUND

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**259,248**
Revenues	
Charges for Services	126,116
Concessions	5,144
Federal and State Grants	1,625
Fines and Forfeitures	8,885
Interest Revenue	29,959
Licenses and Permits	4,962
Other Revenues	9,054
Primary Property Taxes	169,727
Rentals	6,317
Sales of Goods and Assets	1,553
SRP In-Lieu Taxes	2,074
State Vehicle License Tax	93,423
Total Revenues	**458,839**
Expense Recoveries	5,500
Expense Recoveries	**5,500**
Transfer-In from Enterprise Funds (Aviation)	17,559
Transfer-In from Enterprise Funds (Convention Center)	14,409
Transfer-In from Enterprise Funds (Solid Waste)	13,044
Transfer-In from Enterprise Funds (Wastewater)	21,548
Transfer-In from Enterprise Funds (Water)	33,969
Transfer-In from General Funds (Library)	4,112
Transfer-In from Special Revenue Funds (Community Reinvestment)	2,932
Transfer-In from Special Revenue Funds (Development Services)	6,848
Transfer-In from Special Revenue Funds (Excise Tax)	1,425,244
Transfer-In from Special Revenue Funds (Grants)	120
Transfer-In from Special Revenue Funds (Neighborhood Protection)	729
Transfer-In from Special Revenue Funds (Other Restricted)	1,371
Transfer-In from Special Revenue Funds (Public Safety Enhancement)	617
Transfer-In from Special Revenue Funds (Public Safety Expansion)	1,716
Transfer-In from Special Revenue Funds (Sports Facilities, Bioscience & Tourism	93
Transfer-In from Special Revenue Funds (Transportation 2050)	1,847
Interfund Transfers In	**1,546,158**
Transfer-Out to Enterprise Funds (Aviation)	(692)
Transfer-Out to General Funds (Cable Television)	(799)
Transfer-Out to General Funds (Library)	(11,647)
Transfer-Out to General Funds (Parks)	(113,392)
Transfer-Out to Special Revenue Funds (Other Restricted)	(29,760)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(12,243)
Interfund Transfers (Out)	**(168,533)**

SCHEDULE 13 (Continued)

GENERAL FUND

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Net Other Sources and Uses	**1,383,125**
Total Resources	**2,101,212**
Operating Departments Expenditures	
Mayor's Office	3,191
City Council	8,273
City Manager's Office	13,050
City Auditor	3,978
Information Technology Services	104,052
Equal Opportunity Department	3,812
City Clerk	9,284
Human Resources	30,861
Office of Sustainability	855
Retirement	90
Phoenix Employment Relations Board	139
Law	14,401
City Prosecutor	24,346
Budget and Research	4,962
Finance	36,447
Government Relations	1,922
Environmental Programs	2,394
Office of Arts and Culture	9,043
Police	850,995
Municipal Court	42,388
Public Defender	7,416
Fire	549,298
Street Transportation	3,167
Public Works	38,748
Phoenix Convention Center	4,141
Planning and Development	9,190
Housing	2,079
Community and Economic Development	11,078
Neighborhood Services	21,117
Human Services	67,002
Contingencies	181,921
Other Non-Departmental	(18,421)
Operating Departments Expenditures	**2,041,223**
Capital Improvement Program Expenditures	
Facilities Management	29,369
Information Technology	11,342
Municipal Court	4,608
Non-Departmental Capital	6,720
Street Transportation & Drainage	6,949
Sustainability	1,000

SCHEDULE 13 (Continued)

GENERAL FUND

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Capital Improvement Program Expenditures	**59,989**
Total Expenditures	**2,101,211**
Ending Fund Balance	**-**

SCHEDULE 14

LIBRARY

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**-**
Revenues	
Charges for Services	195
Interest Revenue	1
Licenses and Permits	48
Other Revenues	164
Primary Property Taxes	48,926
Total Revenues	**49,335**
Transfer-In from General Funds (General Fund)	11,647
Interfund Transfers In	**11,647**
Transfer-Out to Debt Service Funds (City Improvement)	(129)
Transfer-Out to General Funds (General Fund)	(4,112)
Interfund Transfers (Out)	**(4,241)**
Net Other Sources and Uses	**7,406**
Total Resources	**56,741**
Operating Departments Expenditures	
Library	55,831
Operating Departments Expenditures	**55,831**
Capital Improvement Program Expenditures	
Libraries	910
Capital Improvement Program Expenditures	**910**
Total Expenditures	**56,741**
Ending Fund Balance	**-**

SCHEDULE 15

PARKS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**-**
Revenues	
Charges for Services	2,254
Concessions	2,926
Interest Revenue	298
Licenses and Permits	2,552
Other Revenues	20
Primary Property Taxes	14,759
Rentals	958
Total Revenues	**23,767**
Transfer-In from General Funds (General Fund)	113,392
Interfund Transfers In	**113,392**
Net Other Sources and Uses	**113,392**
Total Resources	**137,160**
Operating Departments Expenditures	
Parks and Recreation	137,160
Operating Departments Expenditures	**137,160**
Total Expenditures	**137,160**
Ending Fund Balance	**-**

SCHEDULE 16

CABLE TELEVISION
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**-**
Revenues	
Licenses and Permits	5,000
Total Revenues	**5,000**
Transfer-In from General Funds (General Fund)	799
Interfund Transfers In	**799**
Net Other Sources and Uses	**799**
Total Resources	**5,799**
Operating Departments Expenditures	
Information Technology Services	6
Communications Office	5,794
Operating Departments Expenditures	**5,799**
Total Expenditures	**5,799**
Ending Fund Balance	**-**

SCHEDULE 17

EXCISE TAX

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**-**
Revenues	
City Sales Taxes	1,669,565
Licenses and Permits	2,939
Other Excise Taxes	27,329
Privilege License Fees	2,502
State Income Tax	351,978
State Shared Sales Tax	277,310
Total Revenues	**2,331,623**
Transfer-Out to Debt Service Funds (City Improvement)	(29,203)
Transfer-Out to Enterprise Funds (Convention Center)	(96,761)
Transfer-Out to General Funds (General Fund)	(1,425,244)
Transfer-Out to Special Revenue Funds (Capital Construction)	(5,659)
Transfer-Out to Special Revenue Funds (Neighborhood Protection)	(63,545)
Transfer-Out to Special Revenue Funds (Other Restricted)	(20,272)
Transfer-Out to Special Revenue Funds (Parks and Preserves)	(63,544)
Transfer-Out to Special Revenue Funds (Public Safety Enhancement)	(34,888)
Transfer-Out to Special Revenue Funds (Public Safety Expansion)	(127,089)
Transfer-Out to Special Revenue Funds (Sports Facilities, Bioscience & Tourism)	(30,579)
Transfer-Out to Special Revenue Funds (Transportation 2050)	(434,840)
Interfund Transfers (Out)	**(2,331,623)**
Net Other Sources and Uses	**(2,331,623)**
Total Resources	**-**
Total Expenditures	**-**
Ending Fund Balance	**-**

SCHEDULE 18

ARIZONA HIGHWAY USER REVENUE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**86,161**
Revenues	
Charges for Services	86
Highway User Revenues	164,387
Interest Revenue	6,664
Licenses and Permits	593
Other Revenues	15
Sales of Goods and Assets	20
Total Revenues	**171,765**
Expense Recoveries	1,877
Expense Recoveries	**1,877**
Transfer-Out to Debt Service Funds (City Improvement)	(4,248)
Interfund Transfers (Out)	**(4,248)**
Net Other Sources and Uses	**(2,371)**
Total Resources	**255,555**
Operating Departments Expenditures	
Street Transportation	103,259
Operating Departments Expenditures	**103,259**
Capital Improvement Program Expenditures	
Public Art Program	690
Information Technology	1,246
Street Transportation & Drainage	124,118
Capital Improvement Program Expenditures	**126,054**
Total Expenditures	**229,312**
Ending Fund Balance	**26,243**

SCHEDULE 19

CAPITAL CONSTRUCTION
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**20,836**
Revenues	
Interest Revenue	985
Total Revenues	**985**
Expense Recoveries	27
Expense Recoveries	**27**
Transfer-In from Special Revenue Funds (Excise Tax)	5,659
Interfund Transfers In	**5,659**
Net Other Sources and Uses	**5,686**
Total Resources	**27,507**
Operating Departments Expenditures	
Environmental Programs	70
Street Transportation	70
Operating Departments Expenditures	**140**
Capital Improvement Program Expenditures	
Public Art Program	134
Street Transportation & Drainage	20,990
Capital Improvement Program Expenditures	**21,124**
Total Expenditures	**21,264**
Ending Fund Balance	**6,242**

SCHEDULE 20

CITY IMPROVEMENT
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027
(In Thousands of Dollars)

Beginning Fund Balance	**-**
Total Revenues	**-**
Transfer-In from Enterprise Funds (Aviation)	458
Transfer-In from Enterprise Funds (Convention Center)	85
Transfer-In from Enterprise Funds (Solid Waste)	431
Transfer-In from Enterprise Funds (Wastewater)	141
Transfer-In from Enterprise Funds (Water)	202
Transfer-In from General Funds (Library)	129
Transfer-In from Special Revenue Funds (Arizona Highway User Revenue)	4,248
Transfer-In from Special Revenue Funds (Excise Tax)	29,203
Transfer-In from Special Revenue Funds (Sports Facilities, Bioscience & Tourism	36,474
Transfer-In from Special Revenue Funds (Transportation 2050)	20,219
Interfund Transfers In	**91,591**
Net Other Sources and Uses	**91,591**
Total Resources	**91,591**
Debt Service Expenditures	
Adams Street Garage	667
Arizona State University	733
City Hall	3,274
CityScape	1,939
Downtown Arena Rehabilitation	8,018
Fillmore Street Land Acquisition	1,098
Fire	5,171
Fire Computer Aided Dispatch System	1,565
General Government	4,277
Human Services	287
Information Technology	3,144
LED Streetlighting	4,541
Library	103
Micrographics Building	31
Municipal Court Building	600
Municipal Facilities	7,179
Other	3,928
Parking Lot Paving	10
Pavement Maintenance	20,019
Personnel Building	123
Phone System	2,422
Phx Union HS Property Acquisition	677
Police	1,227
Public Safety Radio Replacement	4,374

SCHEDULE 20 (Continued)

CITY IMPROVEMENT

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Public Works	833
Public Works - Elevators	399
Public Works Garages	42
Regional Wireless	1,972
Security Access Control	2,021
TGen Facility	3,750
Vehicles - Fire Department	3,873
Vehicles - Parks	232
Vehicles - Police Department	1,655
Workforce Training Facility	1,408
Debt Service Expenditures	**91,591**
Total Expenditures	**91,591**
Ending Fund Balance	**-**

SCHEDULE 21

COMMUNITY REINVESTMENT

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**26,936**
Revenues	
Charges for Services	206
Interest Revenue	765
Rentals	6,839
Total Revenues	**7,811**
Expense Recoveries	21
Expense Recoveries	**21**
Transfer-Out to General Funds (General Fund)	(2,932)
Interfund Transfers (Out)	**(2,932)**
Net Other Sources and Uses	**(2,911)**
Total Resources	**31,836**
Operating Departments Expenditures	
Community and Economic Development	2,548
Operating Departments Expenditures	**2,548**
Capital Improvement Program Expenditures	
Economic Development	4,415
Capital Improvement Program Expenditures	**4,415**
Total Expenditures	**6,963**
Ending Fund Balance	**24,872**

SCHEDULE 22

COURT AWARDS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**-**
Revenues	
Charges for Services	3,170
Total Revenues	**3,170**
Expense Recoveries	34
Expense Recoveries	**34**
Net Other Sources and Uses	**34**
Total Resources	**3,204**
Operating Departments Expenditures	
City Prosecutor	70
Police	3,100
Operating Departments Expenditures	**3,170**
Total Expenditures	**3,170**
Ending Fund Balance	**34**

SCHEDULE 23

DEVELOPMENT SERVICES
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**28,950**
Revenues	
Charges for Services	106,048
Licenses and Permits	6,121
Other Revenues	51
Total Revenues	**112,221**
Expense Recoveries	30
Expense Recoveries	**30**
Transfer-Out to General Funds (General Fund)	(6,848)
Interfund Transfers (Out)	**(6,848)**
Net Other Sources and Uses	**(6,818)**
Total Resources	**134,353**
Operating Departments Expenditures	
Planning and Development	102,427
Contingencies	10,000
Operating Departments Expenditures	**112,427**
Capital Improvement Program Expenditures	
Historic Preservation & Planning	2,988
Information Technology	1,662
Capital Improvement Program Expenditures	**4,650**
Total Expenditures	**117,076**
Ending Fund Balance	**17,276**

SCHEDULE 24

GOLF

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**10,016**
Revenues	
Charges for Services	10,299
Concessions	840
Interest Revenue	365
Other Revenues	202
Rentals	2,652
Total Revenues	**14,357**
Expense Recoveries	5
Expense Recoveries	**5**
Net Other Sources and Uses	**5**
Total Resources	**24,378**
Operating Departments Expenditures	
Parks and Recreation	12,910
Operating Departments Expenditures	**12,910**
Capital Improvement Program Expenditures	
Parks, Recreation & Mountain Preserves	2,919
Capital Improvement Program Expenditures	**2,919**
Total Expenditures	**15,829**
Ending Fund Balance	**8,548**

SCHEDULE 25

NEIGHBORHOOD PROTECTION - BLOCK WATCH
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**7,164**
Revenues	
Interest Revenue	291
Total Revenues	**291**
Expense Recoveries	26
Expense Recoveries	**26**
Transfer-In from Special Revenue Funds (Excise Tax)	3,179
Interfund Transfers In	**3,179**
Transfer-Out to Special Revenue Funds (Other Restricted)	(1)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(6)
Interfund Transfers (Out)	**(8)**
Net Other Sources and Uses	**3,197**
Total Resources	**10,652**
Operating Departments Expenditures	
Police	2,277
Neighborhood Services	2,250
Human Services	500
Operating Departments Expenditures	**5,027**
Total Expenditures	**5,027**
Ending Fund Balance	**5,624**

SCHEDULE 26

NEIGHBORHOOD PROTECTION - FIRE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**4,408**
Revenues	
Interest Revenue	94
Total Revenues	**94**
Transfer-In from Special Revenue Funds (Excise Tax)	15,884
Interfund Transfers In	**15,884**
Transfer-Out to Special Revenue Funds (Other Restricted)	(7)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(31)
Interfund Transfers (Out)	**(39)**
Net Other Sources and Uses	**15,846**
Total Resources	**20,348**
Operating Departments Expenditures	
Fire	15,274
Operating Departments Expenditures	**15,274**
Total Expenditures	**15,274**
Ending Fund Balance	**5,073**

SCHEDULE 27

NEIGHBORHOOD PROTECTION - POLICE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**19,524**
Revenues	
Interest Revenue	471
Total Revenues	**471**
Expense Recoveries	5
Expense Recoveries	**5**
Transfer-In from Special Revenue Funds (Excise Tax)	44,482
Interfund Transfers In	**44,482**
Transfer-Out to General Funds (General Fund)	(729)
Transfer-Out to Special Revenue Funds (Other Restricted)	(7,021)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(87)
Interfund Transfers (Out)	**(7,837)**
Net Other Sources and Uses	**36,651**
Total Resources	**56,646**
Operating Departments Expenditures	
Police	43,820
Operating Departments Expenditures	**43,820**
Total Expenditures	**43,820**
Ending Fund Balance	**12,825**

SCHEDULE 28

PARKS AND PRESERVES
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027
(In Thousands of Dollars)

Beginning Fund Balance	**61,346**
Revenues	
Interest Revenue	4,046
Rentals	2
Total Revenues	**4,049**
Transfer-In from Special Revenue Funds (Excise Tax)	63,544
Interfund Transfers In	**63,544**
Transfer-Out to Special Revenue Funds (Other Restricted)	(30)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(124)
Interfund Transfers (Out)	**(154)**
Net Other Sources and Uses	**63,390**
Total Resources	**128,785**
Operating Departments Expenditures	
Parks and Recreation	7,832
Operating Departments Expenditures	**7,832**
Capital Improvement Program Expenditures	
Public Art Program	855
Parks, Recreation & Mountain Preserves	84,735
Capital Improvement Program Expenditures	**85,590**
Total Expenditures	**93,422**
Ending Fund Balance	**35,363**

SCHEDULE 29

PUBLIC SAFETY ENHANCEMENT - FIRE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**12,730**
Total Revenues	**-**
Transfer-In from Special Revenue Funds (Excise Tax)	13,257
Interfund Transfers In	**13,257**
Net Other Sources and Uses	**13,257**
Total Resources	**25,987**
Operating Departments Expenditures	
Fire	13,805
Operating Departments Expenditures	**13,805**
Total Expenditures	**13,805**
Ending Fund Balance	**12,182**

SCHEDULE 30

PUBLIC SAFETY ENHANCEMENT - POLICE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**3,422**
Total Revenues	**-**
Transfer-In from Special Revenue Funds (Excise Tax)	21,630
Interfund Transfers In	**21,630**
Transfer-Out to General Funds (General Fund)	(617)
Interfund Transfers (Out)	**(617)**
Net Other Sources and Uses	**21,013**
Total Resources	**24,435**
Operating Departments Expenditures	
Police	21,461
Fire	688
Operating Departments Expenditures	**22,149**
Total Expenditures	**22,149**
Ending Fund Balance	**2,286**

SCHEDULE 31

PUBLIC SAFETY EXPANSION - FIRE

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**25,259**
Revenues	
Interest Revenue	819
Total Revenues	**819**
Transfer-In from Special Revenue Funds (Excise Tax)	25,420
Interfund Transfers In	**25,420**
Transfer-Out to General Funds (General Fund)	(238)
Transfer-Out to Special Revenue Funds (Other Restricted)	(12)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(50)
Interfund Transfers (Out)	**(300)**
Net Other Sources and Uses	**25,120**
Total Resources	**51,198**
Operating Departments Expenditures	
Fire	25,515
Operating Departments Expenditures	**25,515**
Total Expenditures	**25,515**
Ending Fund Balance	**25,684**

SCHEDULE 32

PUBLIC SAFETY EXPANSION - POLICE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**14,718**
Total Revenues	**-**
Transfer-In from Special Revenue Funds (Excise Tax)	101,669
Interfund Transfers In	**101,669**
Transfer-Out to General Funds (General Fund)	(1,478)
Transfer-Out to Special Revenue Funds (Other Restricted)	(48)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(200)
Interfund Transfers (Out)	**(1,725)**
Net Other Sources and Uses	**99,944**
Total Resources	**114,662**
Operating Departments Expenditures	
Police	111,543
Operating Departments Expenditures	**111,543**
Total Expenditures	**111,543**
Ending Fund Balance	**3,119**

SCHEDULE 33

REGIONAL TRANSIT

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**16,843**
Revenues	
Federal and State Grants	121,147
Interest Revenue	(216)
Total Revenues	**120,931**
Net Other Sources and Uses	**-**
Total Resources	**137,774**
Operating Departments Expenditures	
Public Transit	107,947
Operating Departments Expenditures	**107,947**
Capital Improvement Program Expenditures	
Public Transit	11,833
Capital Improvement Program Expenditures	**11,833**
Total Expenditures	**119,780**
Ending Fund Balance	**17,994**

SCHEDULE 34

REGIONAL WIRELESS COOPERATIVE
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**3,073**
Revenues	
Charges for Services	19,218
Interest Revenue	192
Total Revenues	**19,410**
Net Other Sources and Uses	**-**
Total Resources	**22,483**
Operating Departments Expenditures	
Regional Wireless Cooperative	12,568
Operating Departments Expenditures	**12,568**
Capital Improvement Program Expenditures	
Regional Wireless Cooperative	7,482
Capital Improvement Program Expenditures	**7,482**
Total Expenditures	**20,050**
Ending Fund Balance	**2,434**

SCHEDULE 35

SECONDARY PROPERTY TAX
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**-**
Revenues	
Federal and State Grants	2,934
Secondary Property Taxes	142,884
Total Revenues	**145,819**
Transfer-In from Trust/Gift Funds (Unbudgeted)	6,805
Interfund Transfers In	**6,805**
Net Other Sources and Uses	**6,805**
Total Resources	**152,624**
Debt Service Expenditures	
Debt Service	152,624
Debt Service Expenditures	**152,624**
Total Expenditures	**152,624**
Ending Fund Balance	**-**

SCHEDULE 36

SPORTS FACILITIES, BIOSCIENCE & TOURISM
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**104,491**
Revenues	
Interest Revenue	3,717
Rentals	3,984
Total Revenues	**7,700**
Transfer-In from Special Revenue Funds (Excise Tax)	30,579
Interfund Transfers In	**30,579**
Transfer-Out to Debt Service Funds (City Improvement)	(36,474)
Transfer-Out to General Funds (General Fund)	(93)
Transfer-Out to Special Revenue Funds (Other Restricted)	(93)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(1)
Interfund Transfers (Out)	**(36,661)**
Net Other Sources and Uses	**(6,082)**
Total Resources	**106,110**
Operating Departments Expenditures	
Finance	3,798
Police	2,150
Phoenix Convention Center	850
Community and Economic Development	205
Contingencies	2,500
Operating Departments Expenditures	**9,503**
Capital Improvement Program Expenditures	
Public Art Program	44
Phoenix Convention Center	1,900
Economic Development	6,019
Capital Improvement Program Expenditures	**7,963**
Total Expenditures	**17,465**
Ending Fund Balance	**88,645**

SCHEDULE 37

TRANSPORTATION 2050

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**490,448**
Revenues	
Charges for Services	25,620
Concessions	34
Interest Revenue	19,824
Other Revenues	8,970
Rentals	368
Sales of Goods and Assets	193
Total Revenues	**55,009**
Expense Recoveries	1,530
Expense Recoveries	**1,530**
Transfer-In from Special Revenue Funds (Excise Tax)	434,840
Interfund Transfers In	**434,840**
Transfer-Out to Debt Service Funds (City Improvement)	(20,219)
Transfer-Out to General Funds (General Fund)	(1,847)
Transfer-Out to Special Revenue Funds (Other Restricted)	(210)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(1,346)
Interfund Transfers (Out)	**(23,622)**
Net Other Sources and Uses	**412,747**
Total Resources	**958,205**
Operating Departments Expenditures	
Street Transportation	328
Public Transit	302,370
Contingencies	21,000
Operating Departments Expenditures	**323,698**
Capital Improvement Program Expenditures	
Public Art Program	510
Information Technology	1,567
Street Transportation & Drainage	96,146
Public Transit	119,701
Capital Improvement Program Expenditures	**217,924**
Total Expenditures	**541,622**
Ending Fund Balance	**416,583**

SCHEDULE 38

OTHER RESTRICTED
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**259,178**
Revenues	
Charges for Services	11,727
Concessions	1,630
Federal and State Grants	2,620
Fines and Forfeitures	3,657
Interest Revenue	3,317
Other Local Taxes	3,693
Other Revenues	10,788
Rentals	4,371
Sales of Goods and Assets	420
Total Revenues	**42,223**
Expense Recoveries	102
Expense Recoveries	**102**
Transfer-In from Enterprise Funds (Convention Center)	232
Transfer-In from General Funds (General Fund)	29,760
Transfer-In from Special Revenue Funds (Excise Tax)	20,272
Transfer-In from Special Revenue Funds (Neighborhood Protection)	7,030
Transfer-In from Special Revenue Funds (Parks and Preserves)	30
Transfer-In from Special Revenue Funds (Public Safety Expansion)	60
Transfer-In from Special Revenue Funds (Sports Facilities, Bioscience & Tourism	93
Transfer-In from Special Revenue Funds (Transportation 2050)	210
Interfund Transfers In	**57,686**
Transfer-Out to General Funds (General Fund)	(1,371)
Interfund Transfers (Out)	**(1,371)**
Net Other Sources and Uses	**56,417**
Total Resources	**357,817**
Operating Departments Expenditures	
Equal Opportunity Department	21
Office of Sustainability	55
Retirement	1,008
Law	279
City Prosecutor	200
Finance	1,145
Communications Office	18
Environmental Programs	227
Office of Arts and Culture	64
Police	37,357
Municipal Court	3,091

SCHEDULE 38 (Continued)

OTHER RESTRICTED

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Fire	27,368
Street Transportation	7,207
Public Transit	1,666
Public Works	142
Parks and Recreation	5,761
Library	250
Water Services	2,711
Planning and Development	2,270
Housing	13,815
Community and Economic Development	5,697
Neighborhood Services	65
Human Services	4,688
Operating Departments Expenditures	**115,107**
Capital Improvement Program Expenditures	
Arts and Cultural Facilities	2,500
Economic Development	1,619
Environmental Programs	250
Facilities Management	1,085
Fire Protection	1,351
Housing	9,796
Human Services	3,486
Information Technology	19,760
Police Protection	14
Public Transit	422
Capital Improvement Program Expenditures	**40,283**
Total Expenditures	**155,390**
Ending Fund Balance	**202,427**

SCHEDULE 39

GRANTS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**68,658**
Revenues	
Charges for Services	208
Federal and State Grants	511,781
Interest Revenue	1,057
Other Revenues	19,135
Rentals	3,438
Sales of Goods and Assets	6,325
Total Revenues	**541,944**
Expense Recoveries	263
Expense Recoveries	**263**
Transfer-Out to General Funds (General Fund)	(120)
Interfund Transfers (Out)	**(120)**
Net Other Sources and Uses	**143**
Total Resources	**610,745**
Operating Departments Expenditures	
City Manager's Office	7,249
Equal Opportunity Department	646
Office of Sustainability	165
City Prosecutor	941
Finance	(6)
Environmental Programs	235
Office of Arts and Culture	211
Police	22,355
Fire	14,684
Street Transportation	22
Public Transit	25,595
Parks and Recreation	615
Library	747
Planning and Development	66
Housing	191,695
Community and Economic Development	9,792
Neighborhood Services	31,610
Human Services	64,637
Other Non-Departmental	50,000
Operating Departments Expenditures	**421,257**
Capital Improvement Program Expenditures	
Aviation	2,417
Housing	88,941

SCHEDULE 39 (Continued)

GRANTS

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Human Services	3,000
Neighborhood Services	2,844
Public Transit	72,723
Capital Improvement Program Expenditures	**169,926**
Total Expenditures	**591,183**
Ending Fund Balance	**19,562**

SCHEDULE 40

AVIATION

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**821,366**
Revenues	
Charges for Services	422,921
Concessions	207,367
Interest Revenue	33,000
Other Revenues	349
Rentals	24,736
Sales of Goods and Assets	367
Total Revenues	**688,740**
Expense Recoveries	2,768
Expense Recoveries	**2,768**
Transfer-In from Capital Funds (Customer Facility Charges)	15,499
Transfer-In from General Funds (General Fund)	692
Interfund Transfers In	**16,191**
Transfer-Out to Debt Service Funds (City Improvement)	(458)
Transfer-Out to General Funds (General Fund)	(17,559)
Interfund Transfers (Out)	**(18,017)**
Net Other Sources and Uses	**942**
Total Resources	**1,511,049**
Operating Departments Expenditures	
Information Technology Services	289
Finance	362
Aviation	450,917
Community and Economic Development	73
Contingencies	35,000
Operating Departments Expenditures	**486,641**
Capital Improvement Program Expenditures	
Public Art Program	170
Aviation	785,149
Information Technology	5,152
Capital Improvement Program Expenditures	**790,471**
Debt Service Expenditures	
Debt Service	156,789
Debt Service Expenditures	**156,789**
Total Expenditures	**1,433,900**

SCHEDULE 40 (Continued)

AVIATION

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Ending Fund Balance	**77,149**

SCHEDULE 41

CONVENTION CENTER
SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**215,700**
Revenues	
Charges for Services	1,137
Concessions	24,895
Interest Revenue	7,264
Other Revenues	12
Rentals	8,934
Total Revenues	**42,242**
Expense Recoveries	669
Expense Recoveries	**669**
Transfer-In from Special Revenue Funds (Excise Tax)	96,761
Interfund Transfers In	**96,761**
Transfer-Out to Debt Service Funds (City Improvement)	(85)
Transfer-Out to General Funds (General Fund)	(14,409)
Transfer-Out to Special Revenue Funds (Other Restricted)	(232)
Transfer-Out to Trust/Gift Funds (Trust Funds)	(697)
Interfund Transfers (Out)	**(15,424)**
Net Other Sources and Uses	**82,007**
Total Resources	**339,949**
Operating Departments Expenditures	
Phoenix Convention Center	80,339
Community and Economic Development	686
Contingencies	4,500
Operating Departments Expenditures	**85,524**
Capital Improvement Program Expenditures	
Phoenix Convention Center	11,250
Information Technology	468
Capital Improvement Program Expenditures	**11,718**
Debt Service Expenditures	
Debt Service	23,684
Debt Service Expenditures	**23,684**
Total Expenditures	**120,927**
Ending Fund Balance	**219,022**

SCHEDULE 42

SOLID WASTE

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**49,320**
Revenues	
Charges for Services	245,850
Interest Revenue	2,345
Other Revenues	(1,896)
Rentals	362
Sales of Goods and Assets	470
Total Revenues	**247,131**
Expense Recoveries	491
Expense Recoveries	**491**
Transfer-Out to Capital Funds (Capital Reserves)	(1,250)
Transfer-Out to Debt Service Funds (City Improvement)	(431)
Transfer-Out to General Funds (General Fund)	(13,044)
Interfund Transfers (Out)	**(14,725)**
Net Other Sources and Uses	**(14,234)**
Total Resources	**282,218**
Operating Departments Expenditures	
Information Technology Services	237
Solid Waste Disposal	230,722
Contingencies	1,000
Operating Departments Expenditures	**231,959**
Capital Improvement Program Expenditures	
Public Art Program	238
Facilities Management	2,009
Information Technology	63
Solid Waste Disposal	4,216
Water	73
Capital Improvement Program Expenditures	**6,599**
Debt Service Expenditures	
Debt Service	14,270
Debt Service Expenditures	**14,270**
Total Expenditures	**252,827**
Ending Fund Balance	**29,391**

SCHEDULE 43

WASTEWATER

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**199,048**
Revenues	
Charges for Services	310,477
Interest Revenue	13,874
Other Revenues	1,083
Rentals	2
Sales of Goods and Assets	19,688
Total Revenues	**345,123**
Expense Recoveries	912
Expense Recoveries	**912**
Transfer-Out to Debt Service Funds (City Improvement)	(141)
Transfer-Out to General Funds (General Fund)	(21,548)
Interfund Transfers (Out)	**(21,689)**
Net Other Sources and Uses	**(20,777)**
Total Resources	**523,394**
Operating Departments Expenditures	
Finance	506
Water Services	175,621
Human Services	305
Contingencies	10,500
Operating Departments Expenditures	**186,933**
Capital Improvement Program Expenditures	
Public Art Program	6,296
Information Technology	1,196
Wastewater	242,624
Water	63
Capital Improvement Program Expenditures	**250,179**
Debt Service Expenditures	
Debt Service	63,268
Debt Service Expenditures	**63,268**
Total Expenditures	**500,379**
Ending Fund Balance	**23,015**

SCHEDULE 44

WATER

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Beginning Fund Balance	**82,864**
Revenues	
Charges for Services	28,323
Interest Revenue	13,030
Other Revenues	(3,136)
Rentals	49
Sales of Goods and Assets	687,846
Total Revenues	**726,112**
Expense Recoveries	2,966
Expense Recoveries	**2,966**
Transfer-In from Capital Funds (Other Capital)	5,000
Interfund Transfers In	**5,000**
Transfer-Out to Debt Service Funds (City Improvement)	(202)
Transfer-Out to General Funds (General Fund)	(33,969)
Interfund Transfers (Out)	**(34,171)**
Net Other Sources and Uses	**(26,205)**
Total Resources	**782,772**
Operating Departments Expenditures	
City Manager's Office	299
Information Technology Services	387
Equal Opportunity Department	558
Finance	1,086
Environmental Programs	484
Water Services	358,961
Community and Economic Development	30
Human Services	375
Contingencies	22,500
Operating Departments Expenditures	**384,679**
Capital Improvement Program Expenditures	
Public Art Program	5,439
Information Technology	1,619
Water	180,961
Capital Improvement Program Expenditures	**188,019**
Debt Service Expenditures	
Debt Service	157,751
Debt Service Expenditures	**157,751**

SCHEDULE 44 (Continued)

WATER

SUMMARY FOR THE BUDGET YEAR ENDING JUNE 30, 2027

(In Thousands of Dollars)

Total Expenditures	**730,450**
Ending Fund Balance	**52,322**

Official State Budget Forms

CITY OF PHOENIX, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2026-27
(In Thousands)

Fiscal Year		Sch	FUNDS						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Reappropriation Funds	Total All Funds
2026	Adopted/adjusted budgeted expenditures/expenses*	E	2,194,555	2,550,082	150,863	2,269,460	2,965,389	4,315,419	14,445,768
2026	Actual expenditures/expenses**	E	1,931,450	1,795,378	150,165	961,092	2,074,651	2,690,013	9,602,749
2027	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		259,248	1,264,160		693,925	1,368,298	4,430,943	8,016,574
2027	Primary property tax levy	B	233,412						233,412
2027	Secondary property tax levy	B			142,884				142,884
2027	Estimated revenues other than property taxes	C	303,530	3,434,873	2,934	928,550	2,049,349		6,719,237
2027	Other financing sources	D	5,500	3,920		253,400	7,806		270,626
2027	Other financing (uses)	D							
2027	Interfund transfers in	D	1,671,996	909,421	6,805	260,727	117,952		2,966,900
2027	Interfund Transfers (out)	D	172,774	2,418,105		279,976	104,026		2,974,880
2027	Reduction for fund balance reserved for future budget year expenditures								
LESS:	Maintained for future debt retirement								
	Maintained for future capital projects								
	Maintained for future financial stability								
	Maintained for future retirement contributions								
2027	Total Financial Resources Available ****		2,300,911	3,194,269	152,624	1,856,625	3,439,380	4,430,943	15,374,752
2027	Budgeted Expenditures/Expenses ****	E	2,300,911	2,261,253	152,624	2,099,308	3,038,482	4,430,943	14,283,521

EXPENDITURE LIMITATION COMPARISON	2026	2027
1. Budgeted expenditures/expenses	$ 10,130,349	$ 9,852,578
2. Add/subtract: estimated net reconciling items	296,821	220,936
3. Budgeted expenditures/expenses adjusted for reconciling items	10,427,170	10,073,514
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	$ 10,427,170	$ 10,073,514
6. EEC expenditure limitation or voter-approved alternative expenditure limitation	$ 14,445,768	$ 14,283,521

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**** The total available financial resources of Capital Projects Fund are lower than budgeted expenditures due to bonds authorized for sale but not yet sold. Bond sales are based on cash flow needs rather than budgetary fund balance.

CITY OF PHOENIX, ARIZONA
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)	$ 226,692	$ 235,769
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)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 224,968	$ 235,769
B. Secondary property taxes	144,688	144,327
C. Total property tax levy amounts	$ 369,656	$ 380,096
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 222,719	
(2) Prior years' levies	527	
(3) Total primary property taxes	$ 223,246	
B. Secondary property taxes		
(1) **Current** year's levy	$ 143,241	
(2) Prior years' levies	260	
(3) Total secondary property taxes	$ 143,501	
C. Total property taxes collected	$ 366,747	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	1.2658	1.2652
(2) Secondary property tax rate	0.8141	0.7745
(3) Total city/town tax rate	2.0799	2.0397

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.

CITY OF PHOENIX, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2026-27
(In Thousands)

SOURCE OF REVENUES	ESTIMATED REVENUES 2025-26	ACTUAL REVENUES* 2025-26	ESTIMATED REVENUES 2026-27
GENERAL FUND			
Intergovernmental			
County Vehicle License Tax	$ 90,871	$ 90,376	$ 93,423
Charges for services			
Fire Emergency Transportation Services	$ 66,974	$ 74,726	$ 79,269
Hazardous Materials Inspection Fee	1,500	2,080	2,798
Planning	1,836	2,228	2,012
Police	17,177	18,626	19,007
Street Transportation	8,343	9,220	9,381
Other Service Charges	32,111	32,105	33,581
Fines and forfeits			
Moving Violations	$ 4,338	$ 4,385	$ 4,385
Parking Violations	489	544	544
Driving While Intoxicated	525	480	480
Defensive Driving Program	2,195	2,230	2,500
Other Receipts	1,982	1,827	1,867
Interest on investments			
Interest on investments	$ 25,785	$ 32,094	$ 29,933
Contributions			
SRP In-Lieu Taxes	$ 1,892	$ 2,074	$ 2,074
Miscellaneous			
Miscellaneous	$ 8,671	$ 8,037	$ 7,858
Parks and Recreation	8,653	8,622	9,009
Libraries	425	408	410
Cable Communications	5,472	5,600	5,000
Total General Fund	$ 279,239	$ 295,662	$ 303,530
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Incorporated Cities Share	$ 133,236	$ 128,879	$ 129,883
300,000 Population Share	34,497	33,835	34,504
Interest/Other	5,543	8,875	7,378
	$ 173,276	$ 171,589	$ 171,765

CITY OF PHOENIX, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2026-27
(In Thousands)

SOURCE OF REVENUES	ESTIMATED REVENUES 2025-26	ACTUAL REVENUES* 2025-26	ESTIMATED REVENUES 2026-27
Excise Tax Fund			
Local Taxes	$ 839,048	$ 817,472	$ 831,870
Stormwater	7,131	7,174	7,246
Jet Fuel	886	858	874
Marijuana Sales Tax Earmarked for Public Safety Pension	12,875	11,685	12,152
License & Permits	4,775	5,205	5,442
State Sales Tax	262,745	256,383	265,158
State Income Tax	328,334	326,128	351,978
Neighborhood Protection	64,003	62,371	63,545
2007 Public Safety Expansion	128,006	124,744	127,089
Public Safety Enhancement	35,310	34,232	34,887
Parks and Preserves	64,003	62,373	63,544
Transportation 2050	439,091	426,167	434,840
Capital Construction	6,920	5,850	5,659
Sports Facilities, Bioscience & Tourism	32,810	29,944	30,579
Convention Center	103,475	94,192	96,761
	$ 2,329,412	$ 2,264,777	$ 2,331,624
Other Special Revenue Funds			
Neighborhood Protection	$ 714	$ 1,489	$ 856
2007 Public Safety Expansion	800	881	819
Parks and Preserves	4,414	4,488	4,049
Transportation 2050	53,520	54,010	55,009
Capital Construction	894	1,059	985
Sports Facilities, Bioscience & Tourism	6,656	8,026	7,700
Development Services	84,032	98,821	112,221
Regional Transit	67,217	85,555	120,931
Community Reinvestment	11,504	12,767	7,811
Impact Fee Administration	790	733	728
Regional Wireless Cooperative	7,494	13,038	19,410
Golf	14,070	13,943	14,357
Court Awards	5,075	3,511	3,170
	$ 257,177	$ 298,320	$ 348,046
Other Restricted Funds			
Court Special Fees	$ 867	$ 971	$ 962
Vehicle Impound Program	1,895	1,826	1,826
Other Restricted Funds	28,185	31,439	29,247
Affordable Housing Program	22,718	18,834	9,460
	$ 53,665	$ 53,070	$ 41,495
Federal Funds			
Public Housing	$ 239,048	$ 219,508	$ 214,083
Human Services	101,901	74,163	85,864
Federal Transit Administration	122,688	95,745	98,319
Community Development	37,897	25,032	25,149
Criminal Justice/Public Safety	10,553	10,793	23,594
Other Federal & State Grants	187,059	134,927	94,934
	$ 699,145	$ 560,168	$ 541,944
Total Special Revenue Funds	$ 3,512,676	$ 3,347,925	$ 3,434,873

CITY OF PHOENIX, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2026-27
(In Thousands)

SOURCE OF REVENUES	ESTIMATED REVENUES 2025-26	ACTUAL REVENUES* 2025-26	ESTIMATED REVENUES 2026-27
DEBT SERVICE FUNDS			
Secondary Property Tax Interest	$ -	$ 5,458	$ 2,934
Total Debt Service Funds	$ -	$ 5,458	$ 2,934
CAPITAL PROJECTS FUNDS			
Bond Funds	$ -	$ 14,712	$ -
Capital Grants	484,338	326,089	406,058
Capital Reserves	-	14,888	-
Customer Facility Charges	62,100	56,369	57,496
Federal, State and Other Participation	175,871	83,494	301,579
Impact Fees	-	55,507	-
Other Capital Funds	-	535	-
Other Cities' Share in Join Ventures	85,632	85,090	63,377
Passenger Facility Charges	105,717	98,078	100,040
Solid Waste Remediation	-	152	-
Total Capital Projects Funds	$ 913,658	$ 734,914	$ 928,550
ENTERPRISE FUNDS			
Convention Center	$ 40,013	$ 42,668	$ 42,242
Solid Waste	216,352	220,005	247,131
Aviation	663,361	679,079	688,740
Water System	782,974	692,748	726,112
Wastewater System	338,782	341,331	345,123
Total Enterprise Funds	$ 2,041,482	$ 1,975,830	$ 2,049,349
TOTAL ALL FUNDS	$ 6,747,055	$ 6,359,789	$ 6,719,237

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF PHOENIX, ARIZONA
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2026-27
(In Thousands)

FUND	OTHER FINANCING 2026-27 SOURCES	OTHER FINANCING 2026-27 <USES>	INTERFUND TRANSFERS 2026-27 IN	INTERFUND TRANSFERS 2026-27 <OUT>
GENERAL FUND				
General Fund	$ 5,500	$	$ 1,546,158	$ 168,533
Library			11,647	4,241
Parks			113,392	
Cable Communications			799	
Total General Fund	$ 5,500	$	$ 1,671,996	$ 172,774
SPECIAL REVENUE FUNDS				
Excise	$	$	$	$ 2,331,623
Arizona Highway User Revenue	1,877			4,248
Capital Construction	27		5,659	
City Improvement			91,591	
Community Reinvestment	21			2,932
Court Awards	34			
Development Services	30			6,848
Golf	5			
Neighborhood Protection	31		63,545	7,884
Parks and Preserves			63,544	154
Public Safety Enhancement			34,887	617
Public Safety Expansion			127,089	2,025
Sports Facilities, Bioscience & Tourism			30,579	36,661
Transportation 2050	1,530		434,840	23,622
Other Restricted	102		57,686	1,371
Grant Funds	263			120
Total Special Revenue Funds	$ 3,920	$	$ 909,421	$ 2,418,105
DEBT SERVICE FUNDS				
Secondary Property Tax	$	$	$ 6,805	$
Total Debt Service Funds	$	$	$ 6,805	$
CAPITAL PROJECTS FUNDS				
2023 General Obligation Bonds	$ 250,000	$	$ 250,979	$ 250,979
Aviation Bonds	1,600			
Other Bonds				8,498
Wastewater Bonds	900			
Capital Reserves			9,748	
Customer Facility Charges				15,499
Other Capital				5,000
Water Bonds	900			
Total Capital Projects Funds	$ 253,400	$	$ 260,727	$ 279,976

CITY OF PHOENIX, ARIZONA
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2026-27
(In Thousands)

FUND	OTHER FINANCING 2026-27 SOURCES	OTHER FINANCING 2026-27 <USES>	INTERFUND TRANSFERS 2026-27 IN	INTERFUND TRANSFERS 2026-27 <OUT>
ENTERPRISE FUNDS				
Aviation	$ 2,768	$	$ 16,191	$ 18,017
Convention Center	669		96,761	15,424
Solid Waste	491			14,725
Wastewater	912			21,689
Water	2,966		5,000	34,171
Total Enterprise Funds	$ 7,806	$	$ 117,952	$ 104,026
TOTAL ALL FUNDS	$ 270,626	$	$ 2,966,900	$ 2,974,880

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2026-27
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
GENERAL FUND				
General:	$	$	$	$
General Government	241,080		236,495	258,810
Criminal Justice	46,847		46,155	49,805
Public Safety	1,321,130		1,296,466	1,400,293
Transportation	1,902		1,902	3,167
Community Development	39,949	1,000	40,342	43,464
Community Enrichment	55,729		51,535	80,187
Environmental Services	40,435		36,707	41,997
Contingencies/Non-Departmental**	180,561		(14,006)	163,500
Capital Budget	70,027		43,024	59,989
Parks and Recreation				
Operating	134,775	(100)	132,991	137,160
Capital	3,119	100	3,119	
Library				
Operating	51,366		51,045	55,831
Capital	1,020		110	910
Cable Communications	5,614		5,564	5,799
Total General Fund	$ 2,193,555	$ 1,000	$ 1,931,450	$ 2,300,911
SPECIAL REVENUE FUNDS				
	$	$	$	$
Arizona Highway User Revenue				
Operating	97,066		94,649	103,259
Capital	131,352		72,280	126,054
Capital Construction				
Operating	140		140	140
Capital	25,960		9,333	21,124
City Improvement	106,500		93,208	91,591
Community Reinvestment				
Operating	2,771		2,647	2,548
Capital	5,315		2,996	4,415
Court Awards	3,154		3,154	3,170
Development Services				
Operating	93,015		92,121	102,427
Contingencies	1,000			10,000
Capital	7,080		2,581	4,650
Federal Community Development				
Operating	29,806		18,434	21,018
Capital	8,091		5,979	4,134
Federal & State Grants				
Operating	126,896		66,523	95,621
Capital	35,351		28,998	12,673
Federal Transit				
Operating	25,843		23,216	25,595
Capital	96,845		37,460	72,723
Golf Course				
Operating	12,571	950	12,747	12,910

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2026-27
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
Capital	2,000		1,081	2,919
HOPE VI Grant				
Operating	13,478		1,462	1,461
Capital	21,984		19,834	8,957
Human Services Grants				
Operating	92,963		69,046	85,893
Capital	9,000		3,000	
Neighborhood Protection	69,619		61,212	64,122
Other Restricted Funds				
Operating***	109,064		104,444	115,107
Capital	74,493		22,609	40,283
Parks and Preserves				
Operating	8,030		7,419	7,832
Capital	102,054		77,768	85,590
Public Housing				
Operating	203,441		191,519	191,668
Capital	47,461		16,770	71,439
Public Safety Enhancement	32,776		32,502	35,954
Public Safety Expansion	130,925		127,418	137,058
Public Transit (RPTA)				
Operating	54,241		52,788	107,947
Capital	15,066		5,931	11,833
Regional Wireless Cooperative				
Operating	5,696	7,630	13,060	12,568
Capital	2,192		1,176	7,482
Sports Facilities, Bioscience & Tourism				
Operating	9,706	(4,420)	4,810	7,003
Contingencies	2,500			2,500
Capital	8,531	4,420	12,325	7,963
Transportation 2050				
Operating	338,492		334,248	302,698
Contingencies	21,000			21,000
Capital	395,422	(37,390)	68,490	217,924
	$	$	$	$
Total Special Revenue Funds	$ 2,578,892	$ (28,810)	$ 1,795,378	$ 2,261,253
DEBT SERVICE FUNDS				
	$	$	$	$
Secondary Property Tax and G.O.	144,863	6,000	150,165	152,624
Total Debt Service Funds	$ 144,863	$ 6,000	$ 150,165	$ 152,624
CAPITAL PROJECTS FUNDS				
	$	$	$	$
Arts and Cultural Facilities	25,667		4,871	26,009
Aviation Capital	894,982		407,830	628,919
Economic Development	25,500		21,621	16,301
Environmental Programs	1,081		800	1,454
Facilities Management	45,381		20,379	33,856
Fire Protection	53,748	3,000	50,165	116,560
Historic Preservation and Planning	11,422		897	11,486

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2026-27
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
Housing	48,186		23,524	44,914
Human Services	1,975		620	8,354
Information Technology	11,665	1,000	12,228	36,021
Libraries	6,666		4,021	22,031
Non-Departmental Capital	224,561	(4,000)	109,734	224,502
Parks, Recreation and Mtn Preserves	47,524		10,214	68,733
Phoenix Convention Center	11,981		11,668	1,403
Police Protection	19,079		1,350	51,175
Public Art Program	6,320		1,230	8,684
Regional Wireless Cooperative	6,000			6,000
Solid Waste Disposal	55,023		25,472	14,992
Street Transportation and Drainage	231,592		64,018	356,922
Wastewater	190,407		70,678	133,841
Water	350,700		119,772	287,149
Total Capital Projects Funds	$ 2,269,460	$	$ 961,092	$ 2,099,308
ENTERPRISE FUNDS				
	$	$	$	$
Aviation				
Operating	523,542		516,420	608,429
Contingencies	30,000			35,000
Capital	638,870		194,225	790,471
Convention Center				
Operating	107,043		101,608	104,709
Contingencies	4,500			4,500
Capital	10,285		7,762	11,718
Solid Waste				
Operating	209,407	21,810	225,897	245,228
Contingencies	1,000			1,000
Capital	10,877		5,619	6,599
Wastewater				
Operating	229,667		227,169	239,700
Contingencies	10,500			10,500
Capital	277,088		119,104	250,179
Water				
Operating	534,119		501,272	519,931
Contingencies	22,500			22,500
Capital	334,181		175,575	188,019
Total Enterprise Funds	$ 2,943,579	$ 21,810	$ 2,074,651	$ 3,038,482
REAPPROPRIATION FUNDS				
	$	$	$	$
General				
General Government	39,962		35,051	64,346
Criminal Justice	2,403		1,201	4,336
Public Safety	72,853		52,772	131,151
Transportation	2,379		885	1,484
Environmental Services	35,285		25,354	56,364
Community Development	5,994		3,846	7,361
Community Enrichment	12,018		7,119	19,123
Capital Improvements	34,369		30,795	56,895
Library				
Community Enrichment	4,716		3,452	5,677

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2026-27
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
Parks and Recreation				
Community Enrichment	21,370		13,255	27,377
Cable Communications				
General Government	1,057		443	887
Arizona Highway User Revenue				
Street and Highway purposes	96,882		71,493	95,101
Aviation				
Transportation	298,841		190,619	376,478
Capital Construction				
Capital Improvements	5,310	80	5,387	10,243
City Improvement Operating				
Debt Service	250			18
Community Reinvestment				
Community Development	2,891		597	4,255
Court Awards				
Criminal Justice	2,383		431	1,719
Development Services				
Community Development	21,596		15,231	19,000
Federal and State Grants				
Operating grants	68,448		34,011	48,447
Federal Community Development				
Community Development	4,653		2,380	10,527
Federal Transit				
Transportation	48,799		42,069	73,224
Golf				
Community Enrichment	2,741		891	2,693
HOPE VI Grant				
Community Development	2,122		107	17,657
Human Services				
Community Enrichment	13,995		5,680	17,570
Neighborhood Protection				
Public Safety	2,010	1,700	3,689	7,993
Other Restricted				
Community Development	45,284		15,045	57,272
Parks and Preserves				
Capital Improvements	74,285		43,075	75,290
Phoenix Convention Center				
Community Enrichment	27,272		15,776	29,834
Public Housing				
Community Development	58,507		1,893	63,491
Public Safety Enhancement Funds				
Public Safety	14	650	658	2,639
Public Safety Expansion Funds				
Public Safety	199	2,650	2,830	10,481
Regional Transit Authority				
Transportation	17,914		1,904	9,181
Regional Wireless Cooperative				
General Government	2,571		586	4,071
Solid Waste				
Environmental Services	36,791		9,550	59,366
Sports Facilities, Bioscience & Tourism				
Community Enrichment	1,757		1,264	13,654
Transportation 2050				
Transportation	225,752	(5,080)	101,222	158,331
Wastewater				
Environmental Services	134,277		84,680	169,789
Water				
Environmental Services	256,043		188,248	266,536
Capital				
1988 Parks, Recreation, Facilities, Library Bonds	4,763			133
2006 Library, Senior & Cultural Center Bonds	122		76	176

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2026-27
(In Thousands)

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
2023 Prop 1 Public Safety and Streets	25,290		16,313	29,292
2023 Prop 2 Neighborhood and Parks	1,953		1,718	7,021
2023 Prop 3 Arts, Econ Dev, Environment	10,001		5,851	14,708
2023 Prop 4 Housing and Human Services	1,089		221	18,095
Aviation Capital	1,260,702		778,679	1,225,959
Capital Projects - Facilities Management	1,852		1,767	489
City Improvement Capital	127,783		89,461	81,576
CPBC - Senior Lien Excise Tax	4,333			4,416
Development Impact Fees	52,088		29,462	37,229
Multi-City Wastewater Capital	150,216		94,158	102,769
Public Housing Capital	4,021		896	202
Solid Waste Capital	22,685		10,637	34,110
Streets Capital	57,982		36,188	82,941
Wastewater Capital	603,739		406,622	535,046
Water Capital	302,807		204,475	276,920
Total Reappropriation Funds	$ 4,315,419	$	$ 2,690,013	$ 4,430,943
TOTAL ALL FUNDS	$ 14,445,768	$	$ 9,602,749	$ 14,283,521

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

** Non-Departmental includes Unassigned Vacancy Savings.

***It was shown as Fees and Contributions in prior years.

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2026-27
(In Thousands)

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
Community Development:	$	$	$	$
Aviation	74		74	73
Community Development	28,326	(2,150)	14,858	19,436
Community Reinvestment	2,771		2,647	2,548
Convention Center	648	20	666	686
Development Services	93,015		92,121	102,427
Federal and State Grants	27,170	(950)	18,049	23,106
General	39,949	1,000	40,342	43,464
HOPE VI	13,478		1,462	1,461
Neighborhood Protection	2,250	5	2,250	2,250
Other Restricted	24,027	(1,290)	20,176	21,847
Public Housing	200,536	(15)	191,121	189,160
Sports Facilities, Bioscience & Tourism	195	10	200	205
Water	30	5	30	30
Department Total	$ 432,470	$ (3,365)	$ 383,994	$ 406,692
Community Enrichment:	$	$		$
Community Development	1,137	2,150	3,265	1,258
Convention Center	82,711	(25)	77,258	80,339
Federal and State Grants	22,672		17,937	1,543
General	55,729	(5)	51,535	80,187
Golf Course	12,571	950	12,747	12,910
Human Services Grants	67,963	1,100	69,046	60,893
Library	51,366		51,045	55,831
Neighborhood Protection		550	500	500
Other Restricted	20,546	40	20,581	10,764
Parks and Preserves	8,030		7,419	7,832
Parks and Recreation	134,775	(100)	132,991	137,160
Public Housing	2,915		398	2,515
Sports Facilities, Bioscience & Tourism	765	5	765	850
Wastewater	318		305	305
Water	462		375	375
Department Total	$ 461,960	$ 4,665	$ 446,167	$ 453,261
Contingencies/Non-Departmental:	$	$		$
Aviation	30,000			35,000
Convention Center	4,500			4,500
Development Services	1,000			10,000
Federal and State Grants	40,000			25,000
General **	180,561		(14,006)	163,500
Human Services Grants	25,000			25,000
Solid Waste	1,000			1,000
Sports Facilities, Bioscience & Tourism	2,500			2,500
Transportation 2050	21,000			21,000
Wastewater	10,500			10,500
Water	22,500			22,500
Department Total	$ 338,561	$	$ (14,006)	$ 320,500
Criminal Justice:	$	$		$
General	46,847		46,155	49,805
Other Restricted	3,290		2,580	3,091
Department Total	$ 50,137	$	$ 48,735	$ 52,896
Environmental Services:	$	$		$
Capital Construction	70	5	70	70
Federal and State Grants	405	950	1,325	400
General	40,435		36,707	41,997
Other Restricted	3,107		2,959	3,135
Solid Waste	194,487	21,800	216,275	230,722

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2026-27
(In Thousands)

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
Wastewater	165,629	(5)	163,146	175,621
Water	344,150		341,048	359,444
Department Total	$ 748,283	$ 22,750	$ 761,530	$ 811,390
General Government:	$	$		$
Aviation	543	60	594	651
Cable	5,614		5,564	5,799
Community Development	342		311	324
Court Awards	54		54	70
Federal and State Grants	11,697		5,176	8,512
General	241,080		236,495	258,810
Other Restricted	2,660		2,520	2,671
Public Housing	(10)	15		(6)
Regional Wireless Cooperative	5,696	7,630	13,060	12,568
Solid Waste	230	10	231	237
Sports Facilities, Bioscience & Tourism	6,698	(4,440)	1,798	3,798
Wastewater	506	5	506	506
Water	1,770	350	2,111	2,330
Department Total	$ 276,880	$ 3,630	$ 268,421	$ 296,268
Public Safety:	$	$		$
Court Awards	3,100		3,100	3,100
Federal and State Grants	24,930		24,036	37,039
General	1,321,130		1,296,466	1,400,293
Neighborhood Protection	66,584	(555)	57,763	61,372
Other Restricted	49,445		48,395	64,725
Public Safety Enhancement	32,776		32,502	35,954
Public Safety Expansion	130,925		127,418	137,058
Sports Facilities, Bioscience & Tourism	2,048	5	2,048	2,150
Department Total	$ 1,630,938	$ (550)	$ 1,591,727	$ 1,741,692
Transportation:	$	$		$
Arizona Highway Users Revenue	97,066		94,649	103,259
Aviation	431,460	(60)	427,616	450,917
Capital Construction	70	5	70	70
Federal and State Grants	22			22
Federal Transit Authority	25,843		23,216	25,595
General	1,902	5	1,902	3,167
Neighborhood Protection	785		699	
Other Restricted	5,988	1,250	7,234	8,874
Transit - RPTA	54,241		52,788	107,947
Transportation 2050	338,492		334,248	302,698
Department Total	$ 955,870	$ 1,200	$ 942,423	$ 1,002,549
Debt:	$	$		
Aviation	91,464		88,136	156,789
City Improvement	106,500		93,208	91,591
Convention Center	23,683	5	23,684	23,684
Secondary Property Tax	144,863	6,000	150,165	152,624
Solid Waste	14,690		9,391	14,270
Wastewater	63,214		63,211	63,268
Water	187,708		157,708	157,751
Department Total	$ 632,122	$ 6,005	$ 585,504	$ 659,976

CITY OF PHOENIX, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2026-27
(In Thousands)

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025-26	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025-26	ACTUAL EXPENDITURES/ EXPENSES* 2025-26	BUDGETED EXPENDITURES/ EXPENSES 2026-27
Pay As You Go				
Arizona Highway Users Revenue	131,352		72,280	126,054
Aviation	638,870		194,225	790,471
Capital Construction	25,960	(10)	9,333	21,124
Community Development	8,091		5,979	4,134
Community Reinvestment	5,315		2,996	4,415
Convention Center	10,285		7,762	11,718
Development Services	7,080		2,581	4,650
Federal and State Grants	35,351		28,998	12,673
Federal Transit Authority	96,845		37,460	72,723
General	70,027		43,024	59,989
Golf Course	2,000		1,081	2,919
HOPE VI	21,984		19,834	8,957
Human Services Grants	9,000	(1,100)	3,000	
Library	1,020		110	910
Other Restricted	74,493		22,609	40,283
Parks and Preserves	102,054		77,768	85,590
Parks and Recreation	3,119	100	3,119	
Public Housing	47,461		16,770	71,439
Transit - RPTA	15,066		5,931	11,833
Regional Wireless Cooperative	2,192		1,176	7,482
Solid Waste	10,877		5,619	6,599
Sports Facilities, Bioscience & Tourism	8,531	4,420	12,325	7,963
Transportation 2050	395,422	(37,390)	68,490	217,924
Wastewater	277,088		119,104	250,179
Water	334,181	(355)	175,575	188,019
Department Total	$ 2,333,667	$ (34,335)	$ 937,151	$ 2,008,046
	$	$	$	$
Capital	$	$	$	$
Bond Funds	1,087,977	3,000	575,251	814,218
Other Capital	1,181,482	(3,000)	385,841	1,285,090
Department Total	$ 2,269,460	$	$ 961,092	$ 2,099,308
	$	$	$	$
Reappropriation:	4,315,419		2,690,013	4,430,943
Department Total	$ 4,315,419	$	$ 2,690,013	$ 4,430,943
Total All Departments	$ 14,445,768	$	$ 9,602,749	$ 14,283,521

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

** Includes Unassigned Vacancy Savings.

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2026-27
(In Thousands)

FUND	Full-Time Equivalent (FTE) 2026-27	Employee Salaries and Hourly Costs 2026-27	Retirement Costs 2026-27	Healthcare Costs 2026-27	Other Benefit Costs 2026-27	Total Estimated Personnel Compensation 2026-27
GENERAL FUND						
General	8,392	$ 853,020	$ 480,927	$ 142,986	$ 126,691	= 1,603,624
Library	393	24,505	5,445	3,829	4,368	38,146
Parks and Recreation	960	52,445	11,363	9,020	8,484	81,312
Cable Communications	24	2,931	764	402	561	4,657
Total General Fund	**9,768**	**$ 932,901**	**$ 498,498**	**$ 156,237**	**$ 140,103**	**= 1,727,739**
SPECIAL REVENUE FUNDS						
Arizona Highway User Revenue	703	$ 42,503	$ 15,576	$ 11,742	$ 9,822	= 79,644
Community Reinvestment	3	381	101	42	65	588
Development Services	507	47,072	13,068	8,677	8,309	77,126
Federal Community Development	76	6,581	1,710	1,160	1,042	10,493
Federal and State Grants	148	11,130	5,221	2,102	1,705	20,158
Federal Transit	1	80	25	23	15	143
Golf Course	32	1,763	255	157	242	2,417
HOPE VI	19	281	375	269	25	950
Human Services	176	11,578	2,855	2,483	1,928	18,845
Neighborhood Protection	277	23,046	24,821	4,550	3,154	55,570
Other Restricted	118	11,791	17,988	1,960	2,344	34,082
Parks and Preserves	77	4,284	856	799	751	6,690
Public Safety Enhancement	254	18,675	12,239	3,445	3,100	37,459
Public Safety Expansion	676	66,233	63,363	12,249	8,560	150,405
Public Housing	66	4,729	1,535	1,128	1,012	8,404
Regional Wireless Cooperative	5	559	127	62	113	861
Transportation 2050	131	12,444	3,715	2,047	2,519	20,726
Total Special Revenue Funds	**3,269**	**$ 263,129**	**$ 163,830**	**$ 52,895**	**$ 44,706**	**= 524,559**
ENTERPRISE FUNDS						
Aviation	934	$ 78,065	$ 5,836	$ 15,059	$ 14,553	= 113,514
Convention Center	224	17,455	4,599	3,319	3,187	28,560
Solid Waste	628	51,260	14,014	10,415	7,859	83,548
Wastewater	365	31,705	2,191	6,127	5,471	45,494
Water	1,203	96,118	28,239	19,579	18,271	162,207
Total Enterprise Funds	**3,354**	**$ 274,603**	**$ 54,880**	**$ 54,499**	**$ 49,341**	**= 433,324**
TOTAL ALL FUNDS	**16,391**	**$ 1,470,634**	**$ 717,208**	**$ 263,631**	**$ 234,150**	**= 2,685,622**


City of Phoenix

Ordinances


City of Phoenix

ORDINANCE S-52969

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027; DECLARING THAT SUCH SHALL CONSTITUTE A BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR.

WHEREAS, pursuant to the provisions of the laws of Arizona, the Charter and Ordinances of the City of Phoenix, the City Council is required to adopt a budget for the fiscal year beginning July 1, 2026, and ending June 30, 2027; and

WHEREAS, by the provisions of the City Charter and in compliance with the provisions of A.R.S. §§ 42-17101, 17102, 17103, 17104, 17105, 17106, 17107, and 17108, the City Council did on the 3rd day of June, 2026, adopt and file with the City Clerk its tentative budget including an estimate of the different amounts required to meet the public expense for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Phoenix; and

WHEREAS, due notice has been given by the City Clerk as required by law, the said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, in accordance with law and following due public notice the Council met on the 17th day of June, 2026, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed

expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council will meet on the 1st day of July, 2026, at the hour of 10:00 a.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson St., Phoenix, Arizona for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by primary taxation, as specified herein, do not in the aggregate amount exceed that amount as computed pursuant to A.R.S. § 42-17102;

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. The City Council has determined and adopted the following estimates of the proposed expenditures in "ATTACHMENT 1 – CITY OF PHOENIX, ARIZONA 2026-27 OPERATING FUNDS APPROPRIATIONS" therein named and set forth for the conduct of the business of the City government of the City of Phoenix for the fiscal year beginning July 1, 2026, and ending June 30, 2027, and that the same shall constitute the official annual budget of the City for said fiscal year.

SECTION 2. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Attachment 1, or within the purposes of separately adopted portions of this budget.

SECTION 3. Upon recommendation by the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies.

SECTION 4. In the case of an emergency, the City Council may authorize the transfer of funds between purposes set forth in Attachment 1, if funds are available and the transfer does not conflict with the limitations provided by law (A.R.S. § 42-17106).

SECTION 5. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitations provided in Article IX, Section 20, Constitution of Arizona.

SECTION 6. Money from any fund may be used for any of these purposes set forth in Attachment 1, except money specifically restricted by State law or by City Charter or City ordinances and resolutions.

PASSED by the City Council of the City of Phoenix this 17th day of June, 2026.

MAYOR

ATTEST:

Denise Archibald, City Clerk

APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY: Carolina Potts JCS
Assistant Chief Counsel

REVIEWED BY:

Ed Zuercher, City Manager

JCS:tml:LF26-0061:6-17-2026:4902-6079-7619v1

ATTACHMENT 1 - CITY OF PHOENIX, ARIZONA

2026-27 OPERATING FUNDS APPROPRIATIONS

Purpose	Appropriation Amount 2026-2027
GENERAL FUNDS	
General Government	$258,809,527
Public Safety	1,400,293,429
Criminal Justice	49,804,790
Transportation	3,166,744
Community Development	43,464,047
Community Enrichment	80,186,888
Environmental Services	41,997,261
Contingencies/Non-Departmental	163,500,000
Capital Improvements	59,988,605
TOTAL GENERAL FUNDS	$2,101,211,291
PARKS AND RECREATION FUNDS	
Parks and Recreation Operations and Maintenance	$137,159,564
LIBRARY FUNDS	
Library Operations and Maintenance, and Capital Improvements	$56,740,991
CABLE COMMUNICATION FUNDS	
Cable Communication Operations and Maintenance	$5,799,142
ARIZONA HIGHWAY USER REVENUE FUNDS	
Street Maintenance and Modernization, Major Street Improvements, Traffic Improvements and Other Street Improvements	$229,312,483
AVIATION FUNDS	
Aviation Operations and Maintenance, Debt Service and Capital Improvements	$1,398,899,668
Contingencies	35,000,000
TOTAL AVIATION FUNDS	$1,433,899,668
CAPITAL CONSTRUCTION FUNDS	
Capital Improvements in the Street Transportation, Public Art, Facilities Management, and Environmental Programs, and related Operations and Maintenance	$21,264,364
CITY IMPROVEMENT FUND	
Debt Service Payments for Excise Tax Bond-Funded Projects Including Information Technology Improvements, Vehicle and Equipment Replacements, Facility Construction and Improvements, Street Improvements, and Other Capital Projects	$91,590,731

Purpose	Appropriation Amount 2026-2027
COMMUNITY REINVESTMENT FUNDS	
Community Reinvestment Operations and Maintenance, and Capital Improvements	$6,963,303
COURT AWARD FUNDS	
Criminal Justice Programs	$3,169,510
DEVELOPMENT SERVICES FUNDS	
Development Services Operations and Maintenance, and Capital Improvements	$107,076,218
Contingencies	10,000,000
TOTAL DEVELOPMENT SERVICES FUNDS	$117,076,218
FEDERAL COMMUNITY DEVELOPMENT FUNDS	
Community Development Program	$25,151,797
FEDERAL OPERATING TRUST FUNDS	
Federal and State Grants	$108,293,992
FEDERAL TRANSIT FUNDS	
Transit Operations and Maintenance, and Capital Improvements	$98,318,882
GOLF COURSE FUNDS	
Golf Course Operations and Maintenance, and Capital Improvements	$15,829,279
HOPE VI FEDERAL GRANT FUNDS	
HOPE VI Program	$10,417,577
HUMAN SERVICES FEDERAL TRUST FUNDS	
Human Services Program	$85,893,327
NEIGHBORHOOD PROTECTION FUNDS	
Eligible Police, Fire and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696	$64,121,787
OTHER RESTRICTED FUNDS	
Other Restricted Funds Operations and Maintenance, and Capital Improvements	$155,390,346

Purpose	Appropriation Amount 2026-2027
PARKS AND PRESERVES FUNDS	
Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with the Phoenix Parks and Preserves initiative approved by the Phoenix voters in a ballot measure on May 20, 2008	$93,422,228
PHOENIX CONVENTION CENTER FUNDS	
Phoenix Convention Center Operations and Maintenance, Debt Service, and Capital Improvements	$116,426,747
Contingencies	4,500,000
TOTAL CONVENTION CENTER FUNDS	$120,926,747
PUBLIC HOUSING FUNDS	
Public Housing Operations and Maintenance, and Capital Improvements	$263,107,538
PUBLIC SAFETY ENHANCEMENT FUNDS	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877	$35,954,378
PUBLIC SAFETY EXPANSION FUNDS	
Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987	$137,057,884
REGIONAL TRANSIT FUNDS	
Regional Transit Operations and Maintenance, and Capital Improvements	$119,780,480
REGIONAL WIRELESS COOPERATIVE FUNDS	
Regional Wireless Cooperative Operations and Maintenance, and Capital Improvements	$20,049,859
SECONDARY PROPERTY TAX FUNDS	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations	$152,623,976
SOLID WASTE FUNDS	
Solid Waste Operations and Maintenance, Debt Service and Capital Improvements	$251,827,045
Contingencies	1,000,000
TOTAL SOLID WASTE FUNDS	$252,827,045

Purpose	Appropriation Amount 2026-2027
SPORTS FACILITIES, BIOSCIENCE & TOURISM FUNDS	
Sports Facilities, Bioscience & Tourism Operations and Maintenance, and Capital Improvements	$14,965,264
Contingencies	2,500,000
TOTAL SPORTS FACILITIES, BIOSCIENCE & TOURISM FUNDS	$17,465,264
TRANSPORTATION 2050 FUNDS	
Transit and Streets Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-6051	$520,621,564
Contingencies	21,000,000
TOTAL TRANSPORTATION 2050 FUNDS	$541,621,564
WASTEWATER FUNDS	
Wastewater Operations and Maintenance, Debt Service and Capital Improvements	$489,878,862
Contingencies	10,500,000
TOTAL WASTEWATER FUNDS	$500,378,862
WATER FUNDS	
Water Operations and Maintenance, Debt Service and Capital Improvements	$707,949,900
Contingencies	22,500,000
TOTAL WATER FUNDS	$730,449,900
TOTAL OPERATING FUNDS APPROPRIATIONS 2026-2027	$7,753,269,977

ORDINANCE S-53015

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027; DECLARING THAT SUCH SHALL CONSTITUTE THE CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. The attached schedule, "ATTACHMENT 1 – CITY OF PHOENIX, ARIZONA 2026-2027 CAPITAL FUNDS APPROPRIATIONS" is hereby adopted as the final 2026-27 Capital Funds Budget for capital improvements to be made from authorized property tax and revenue supported bond proceeds, nonprofit corporation bond financing, federal and state participation funds, passenger facility charges, customer facility charges, participation by other governmental entities in certain projects, development impact fees, capital grants, capital reserves, solid waste remediation funds and other capital funding sources, for the year beginning July 1, 2026, and ending June 30, 2027.

SECTION 2. This Council has determined and adopted the estimates in Attachment 1 for the various purposes therein named for the fiscal year beginning July 1, 2026, and ending June 30, 2027.

SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Attachment 1.

SECTION 4. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

PASSED by the City Council of the City of Phoenix this 17th day of June, 2026.

MAYOR

ATTEST:

Denise Archibald, City Clerk

APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY: _____ JCS
Assistant Chief Counsel

REVIEWED BY:

Ed Zuercher, City Manager

JCS:tml:26-1128:6-17-2026:4920-5161-1570v2

ATTACHMENT 1 - CITY OF PHOENIX, ARIZONA
2026-2027 CAPITAL FUNDS APPROPRIATIONS

Purpose	Appropriation Amount 2026-2027
ARTS AND CULTURAL FACILITIES 2001 General Obligation Bonds, 2023 General Obligation Bonds	$26,009,413
AVIATION Aviation Bonds, Capital Grants, Customer Facility Charges, Passenger Facility Charges	$628,919,462
ECONOMIC DEVELOPMENT 2023 General Obligation Bonds, Other Bonds	$16,301,398
ENVIRONMENTAL PROGRAMS 2023 General Obligation Bonds	$1,454,013
FACILITIES MANAGEMENT 2023 General Obligation Bonds, Other Bonds, Other Capital	$33,855,768
FIRE PROTECTION 2023 General Obligation Bonds, Capital Grants, Impact Fees, Other Bonds	$116,559,948
HISTORIC PRESERVATION & PLANNING 2023 General Obligation Bonds, Other Bonds	$11,486,238
HOUSING 2023 General Obligation Bonds, Capital Grants	$44,914,143
HUMAN SERVICES 2006 General Obligation Bonds, 2023 General Obligation Bonds	$8,353,563
INFORMATION TECHNOLOGY Impact Fees, Other Bonds, Solid Waste Bonds, Wastewater Bonds, Water Bonds	$36,020,555
LIBRARIES 2023 General Obligation Bonds, Impact Fees	$22,030,963
NON-DEPARTMENTAL CAPITAL Aviation Bonds, Capital Grants, Capital Reserves, Customer Facility Charges, Federal, State and Other Participation, Other Bonds, Passenger Facility Charges, Wastewater Bonds, Water Bonds	$224,502,383
PARKS, RECREATION & MOUNTAIN PRESERVES 2023 General Obligation Bonds, Capital Gifts, Capital Reserves, Impact Fees	$68,733,324

Purpose	Appropriation Amount 2026-2027
PHOENIX CONVENTION CENTER	
Other Bonds	$1,403,397
POLICE PROTECTION	
2023 General Obligation Bonds, Capital Reserves, Impact Fees	$51,175,171
PUBLIC ART PROGRAM	
2023 General Obligation Bonds, Aviation Bonds	$8,684,001
REGIONAL WIRELESS COOPERATIVE	
Other Cities' Share in Joint Ventures	$6,000,000
SOLID WASTE DISPOSAL	
Capital Reserves, Solid Waste Bonds, Solid Waste Remediation	$14,991,898
STREET TRANSPORTATION & DRAINAGE	
2023 General Obligation Bonds, Capital Reserves, Federal, State and Other Participation, Impact Fees	$356,921,988
WASTEWATER	
Impact Fees, Other Cities' Share in Joint Ventures, Wastewater Bonds	$133,840,657
WATER	
Capital Grants, Impact Fees, Other Cities' Share in Joint Ventures, Water Bonds	$287,149,332
TOTAL CAPITAL FUNDS APPROPRIATIONS 2026-2027	$2,099,307,615

ORDINANCE S-52970

AN ORDINANCE ADOPTING THE FINAL REAPPROPRIATION BUDGET FOR ITEMS OF EXPENDITURE PREVIOUSLY ADOPTED AS PART OF THE 2025-2026 FISCAL YEAR OPERATING AND CAPITAL FUND BUDGETS OF THE CITY OF PHOENIX BUT REMAINING AS UNEXPENDED FUNDS AS OF JUNE 30, 2026.

WHEREAS, the City of Phoenix adopts, pursuant to state law, an annual budget consisting of operating funds and capital funds for expenditure in each fiscal year, and did so for the fiscal year 2025-2026; and

WHEREAS, the requirements of planning and contracting for the acquisition of goods and services requires in many instances that the contracts for such goods and services cannot be immediately executed; and

WHEREAS, there remains from said items budgeted for the fiscal year 2025-2026 substantial amounts represented by executed but unfulfilled contracts; and

WHEREAS, the City Charter directs that amounts may be expended by the City only for goods and services actually received, and may not be expended in advance of the acquisition of such goods and services; and

WHEREAS, State Budget Law, A.R.S. § 42-17106, and as interpreted by the Attorney General, demands that no expenditures be made for a purpose not included in the budget, and no expenditure be made for any debt, obligation or liability

incurred or created in any fiscal year in excess of the amount specified for each purpose in the budget for such fiscal year as finally adopted; and

WHEREAS, it has become necessary to adopt a reappropriation and supplemental budget for sums to be expended in the fiscal year 2026-2027 from funds budgeted for the fiscal year 2025-2026 but remaining unexpended as of the close of the fiscal year on June 30, 2026.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. This Council has determined and adopted the following estimates of proposed capital and operating fund expenditures set forth in "ATTACHMENT 1 –CITY OF PHOENIX, ARIZONA 2026-27 REAPPROPRIATED FUNDS APPROPRIATIONS" as hereinafter set forth presenting a reappropriation of items previously budgeted for the fiscal year 2025-2026 but remaining unexpended at the close of said fiscal year, and representing amounts encumbered by means of outstanding contracts as of the close of said fiscal year. That said amounts and the purposes therefore are set forth in the schedule below as follows:

SECTION 2. In case of an emergency, the City Council may authorize the transfer of funds between the purposes set forth in Attachment 1 if the funds are available and the transfer does not conflict with the limitations provided by law under A.R.S. § 42-17106.

SECTION 3. Money from any fund may be used for any of these purposes set forth in Attachment 1, except money specifically restricted by state law or by City Charter or City ordinances and resolutions.

PASSED by the City Council of the City of Phoenix this 17th day of June, 2026.

MAYOR

ATTEST:

Denise Archibald, City Clerk

APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY: _____ JCS
Assistant Chief Counsel

REVIEWED BY:

Ed Zuercher, City Manager

JCS:tml:LF26-0062:6-17-26:4929-0915-2946v1

Ordinance S-52970

ATTACHMENT 1 - CITY OF PHOENIX, ARIZONA
2026-27 REAPPROPRIATED FUNDS APPROPRIATIONS

Purpose	Appropriation Amount 2026-2027
OPERATING FUNDS:	
General Funds	
General Government	$64,346,000
Public Safety	131,151,000
Criminal Justice	4,336,000
Transportation	1,484,000
Community Development	7,361,000
Community Enrichment	19,123,000
Environmental Services	56,364,000
Capital Improvements	56,895,000
Total General Funds	$341,060,000
Parks and Recreation Funds	
Parks and Recreation Operations and Maintenance, and Capital Improvements	$27,377,000
Library Funds	
Library Operations and Maintenance, and Capital Improvements	$5,677,000
Cable Communication Funds	
Cable Communication Operations and Maintenance	$887,000
Arizona Highway User Revenue Funds	
Street Maintenance, Major Street Improvements, Traffic Improvements and Other Street Improvements	$95,101,000
Aviation Funds	
Aviation Operations and Maintenance, and Capital Improvements	$376,478,000
Capital Construction Funds	
Capital Improvements in Street Transportation and Drainage	$10,243,000
City Improvement Operating Funds	
Debt Service Related Costs associated with City Improvement	$18,000
Community Reinvestment Funds	
Community Reinvestment Program	$4,255,000
Court Award Funds	
Criminal Justice Program	$1,719,000

Purpose	Appropriation Amount 2026-2027
Development Services Funds Development Services Operations and Maintenance, and Capital Improvements	$19,000,000
Federal Community Development Funds Community Development Program	$10,527,000
Federal Operating Trust Funds Federal and State Grants	$48,447,000
Federal Transit Funds Federal Transit Grant Program	$73,224,000
Golf Course Funds Golf Course Operations and Maintenance, and Capital Improvements	$2,693,000
HOPE VI Federal Grant Funds HOPE VI Program	$17,657,000
Human Services Federal Trust Funds Human Services Program	$17,570,000
Neighborhood Protection Funds Eligible Police, Fire and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696	$7,993,000
Other Restricted Funds Other Restricted Funds Operations and Maintenance, and Capital Improvements	$57,272,000
Parks and Preserves Funds Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with the Phoenix Parks and Preserves initiative approved by the Phoenix voters in a ballot measure on May 20, 2008	$75,290,000
Phoenix Convention Center Funds Phoenix Convention Center Operations and Maintenance, and Capital Improvements	$29,834,000
Public Housing Funds Public Housing Operations and Maintenance, and Capital Improvements	$63,491,000

Purpose	Appropriation Amount 2026-2027
Public Safety Enhancement Funds Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877	$2,639,000
Public Safety Expansion Funds Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987	$10,481,000
Regional Transit Funds Regional Transit Operations and Maintenance, and Capital Improvements	$9,181,000
Regional Wireless Cooperative Funds Regional Wireless Cooperative Operations and Maintenance, and Capital Improvements	$4,071,000
Solid Waste Funds Solid Waste Operations and Maintenance, and Capital Improvements	$59,366,000
Sports Facilities, Bioscience & Tourism Funds Sports Facilities, Bioscience & Tourism Operations and Maintenance, and Capital Improvements	$13,654,000
Transportation 2050 Funds Transit and Streets Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-6051	$158,331,000
Wastewater Funds Wastewater Operations and Maintenance, and Capital Improvements	$169,789,000
Water Funds Water Operations and Maintenance, and Capital Improvements	$266,536,000
CAPITAL PROJECTS FUNDS:	
1988 Parks, Recreation, Facilities, Library Bonds	$133,000
2006 Library, Senior & Cultural Center Bonds	$176,000
2023 Prop 1 Public Safety and Streets Bond Funds	$29,292,000
2023 Prop 2 Neighborhood and Parks Bond Funds	$7,021,000
2023 Prop 3 Arts, Economic Development, and Environment Bond Funds	$14,708,000
2023 Prop 4 Housing and Human Services Bond Funds	$18,095,000

Purpose	Appropriation Amount 2026-2027
Aviation Capital Funds	$1,225,959,000
Capital Projects - Facilities Management	$489,000
City Improvement Capital Funds	$81,576,000
Civic Plaza Building Corporation Funds	$4,416,000
Development Impact Fee Funds	$37,229,000
Multi-City Wastewater Capital Funds	$102,769,000
Public Housing Capital Funds	$202,000
Solid Waste Capital Funds	$34,110,000
Streets Capital Funds	$82,941,000
Wastewater Capital Funds	$535,046,000
Water Capital Funds	$276,920,000
TOTAL REAPPROPRIATED FUNDS APPROPRIATIONS 2026-2027	$4,430,943,000


City of Phoenix

ORDINANCE S-53069

AN ORDINANCE LEVYING SEPARATE AMOUNTS TO BE RAISED FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON EACH ONE HUNDRED DOLLARS OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF PHOENIX FOR THE FISCAL YEAR ENDING JUNE 30, 2027.

WHEREAS, by the provisions of the City Charter an ordinance levying taxes for the fiscal year 2026-27 is required to be finally adopted not later than the last regular Council meeting in July of said fiscal year, which date complies with State law requirements; and

WHEREAS, the County of Maricopa is now the tax assessing and collecting authority for the City of Phoenix, the City Clerk is hereby directed to transmit a certified copy of this tax levy ordinance to the Assessor and the Board of Supervisors of Maricopa County, Arizona as required by law.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. There is hereby levied on each one hundred dollars ($100) of the limited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may be by law exempt from taxation, a primary property tax rate equating to $1.2652 which is sufficient

to generate a primary property levy of two hundred thirty-five million seven hundred sixty-eight thousand nine hundred seventy-three dollars ($235,768,973), an amount within the maximum allowable primary tax levy under the Arizona Constitution. The primary tax levy is allocated into the following amounts or rates for each of the following purposes:

(a) For the purpose of providing funds for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENSES of the City, in accordance with Chapter XVIII - Section 8 of the City Charter, a tax rate of $1.00 per one hundred dollars ($100) of limited assessed valuation of all taxable real, personal and possessory interest property in the City of Phoenix, which includes $0.08 per one hundred dollars ($100) of such limited assessed valuation for the purpose of providing funds for the OPERATION AND MAINTENANCE OF PARKS AND PLAYGROUNDS, in accordance with Chapter XXIII - Section 2 - Subsection 2 of the City Charter.

(b) For the purpose of providing funds for the OPERATION AND MAINTENANCE OF LIBRARIES, in accordance with Chapter XVIII - Section 11 of the City Charter, a tax rate of $0.2652 per one hundred dollars ($100) of limited assessed valuation of all taxable real, personal and possessory interest property in the City of Phoenix.

SECTION 2. In addition to the property tax levy for primary purposes set in Section 1 above, there is hereby levied on each one hundred dollars ($100) of the limited assessed value of all property, real, personal and possessory interest, within the corporate limits of the City of Phoenix, except such property as may by law be exempt from taxation, a secondary tax rate of $0.7745 for secondary purposes for paying

principal of and interest on or redemption charges on general obligation bonds of the City of Phoenix.

SECTION 3. The primary property tax rate as calculated in Section 1 and the secondary tax rate as calculated in Section 2 shall equal a combined tax rate of $2.0397.

SECTION 4. Failure by the County officials of Maricopa County, Arizona to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by a tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto; the questioned validity of assessment or levy of taxes or of the judgment of sale by which collection of the same may be enforced shall not affect the lien of the City upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosures; and all acts of officers de facto shall be valid as if performed by officers de jure.

PASSED by the City Council of the City of Phoenix this 1st day of July, 2026.

MAYOR

ATTEST:

Denise Archibald, City Clerk

APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY: Micah Ray Alexander DHB
Assistant Chief Counsel Micah R. Alexander

REVIEWED BY:

Ed Zuercher, City Manager

KLS:tml:LF26-1038:7-1-26:4927-6046-4055v1

PHOENIX, ARIZONA
2026-27 LEGAL LIMIT
PROPERTY TAX LEVY FOR PRIMARY PURPOSES
A.R.S. § 42-17051, Subsection A

1.	Maximum allowable levy for the prior year	$ 226,691,787
2.	The above figure increased by two percent (2%)	231,225,623
3.	Current Assessed Value of last year's property	18,275,976,033
4.	A. "3" divided by 100	182,759,760
	B. Maximum Allowable Tax Rate equals - "2" divided by "4A" ($231,225,623 ÷ $182,759,760)	1.2652
5.	Estimated Current Assessed Value	18,634,917,222
6.	A. Current Assessed Value divided by 100	186,349,172
	B. Levy equals - "4B" multiplied by "6A" ($1.2652 X $186,349,172)	235,768,973
	Estimated over collections of the 2025-26 primary property tax levy will reduce this estimate as follows:	
7.	A. Estimated over collections of 2025-26 primary levy	-0-
	B. Maximum Allowable Levy Limit for 2026-27	$ 235,768,973
8.	Adjusted Allowable Levy Limit and Tax Rate:	
	A. Allowable Levy Limit for 2026-27	$ 235,768,973
	B. Accepted Torts	-0-
	C. Adjusted Allowable Levy Limit	$ 235,768,973
	D. Adjusted Allowable Tax Rate - "8C" divided by "6A" ($235,768,973 ÷ $186,349,172)	1.2652

2026-27 Primary Levy	$ 235,768,973
2026-27 Primary Tax Rate	1.2652

S53069


City of Phoenix

Glossary

Glossary

Accrual Basis Accounting – The most commonly used accounting method, which reports income when earned and expenses when incurred, as opposed to cash basis accounting, which reports income when received and expenses when paid. For the City's Annual Comprehensive Financial Report, Phoenix recognizes grant revenues on a modified cash basis. Generally Accepted Accounting Principles (GAAP) recognizes grant revenues on an accrual basis.

American Rescue Plan Act (ARPA) - Signed into law to provide additional relief to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses.

Annual Comprehensive Financial Report (ACFR) – Official annual report of the City of Phoenix which includes statements of revenue, expenditures, and changes in fund balances.

Appropriation – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the appropriation ordinances. Three appropriation ordinances are adopted each year: 1) the operating funds ordinance, 2) the capital funds ordinance, and 3) the re-appropriated funds ordinance.

Arizona Highway User Revenue (AHUR) – Various gas tax and vehicle licensing fees imposed and collected by the state and shared with cities and towns. This revenue must be used for street or highway purposes.

A.R.S. – Arizona Revised Statutes.

ARPA - See American Rescue Plan Act.

Asset Betterment – An addition or change to a Capital Asset intended to prolong the life of the asset beyond its original design life, or to increase the functionality, efficiency, or capacity of the asset beyond that of its original design, over and above the results of prescribed or routine maintenance.

Audit – An independent examination of, and expression of opinion on the financial statements of, an enterprise by an appointed auditor in pursuance of that appointment and in compliance with generally accepted accounting principles.

Balanced Budget – Arizona law (Title 42 Arizona Revised Statutes) and the City of Phoenix Charter (chapter XVIII) require the City Council to annually adopt a balanced budget by purpose of public expense. State law defines this balanced budget as “the primary property tax levy, when added together with all other available resources, must equal these expenditures.” Therefore, no General Fund balances can be budgeted in reserve for subsequent fiscal years. Instead, an amount for contingencies is included in the budget each year. The charter further

requires that “the total of proposed expenditures shall not exceed the total of estimated income and fund balances.”

Base Budget – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget provides funding to continue previously authorized services and programs.

Bipartisan Infrastructure Law (BIL) – The Infrastructure Investment and Jobs Act (Public Law 117-58), also known as the Bipartisan Infrastructure Law, was signed into law on November 15, 2021. The act provided $550 billion of new Federal infrastructure funding nationwide, in addition to regularly planned infrastructure spending.

Block Watch Fund – This fund is the Block Watch portion of the Neighborhood Protection Fund. This fund is a portion of a voter-approved 0.1 percentage point sales tax increase approved in October 1993. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Block Watch Fund based on the existing allocation proportions for all affected sales funds. Grant funds are awarded to communities for innovative methods to deter crime-related problems in their neighborhoods. The City disburses these funds through an annual application process.

Bonds – Debt instruments that require repayment of a specified principal amount on a certain date (maturity date), along with interest at a stated rate or according to a formula for determining the interest rate.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Three agencies regularly review City bonds and generate bond ratings - Moody's Investors Service, Fitch Ratings and Standard & Poor's Ratings Group.

Budget – A plan of financial operation for a specific time period (the City of Phoenix's adopted budget is for a fiscal year July 1 – June 30). The budget contains the estimated expenditures needed to continue the City’s operations for the fiscal year and revenues anticipated to finance them.

Capital Asset (Outlay) – An asset meeting the capitalization threshold specified in the City’s Annual Comprehensive Financial Report.

Capital Expenditures – Expenditures in the Capital Improvement Program.

Capital Funds – Resources such as bond issuance proceeds that are restricted to expenditures for Capital Assets.

Capital Funds Budget – The component of the first year of the Capital Improvement Program that is financed from Bond Funds and other Capital Funds.

Capital Improvement Program (CIP) – The City's five-year plan for investment in infrastructure and similar assets, which is updated annually. Direct costs of Capital Projects, and any expenditure of capital funds, are budgeted and recorded in the Capital Improvement Program. Additionally, direct costs of multi-year comprehensive infrastructure studies that are intended to expansively identify or prioritize Capital Projects, and non-recurring major maintenance projects such as re-roofing, may be budgeted and recorded in the Capital Improvement Program.

Capital Project – A project that is fixed-term but typically spans multiple years, that is expected to result in a Capital Asset or Asset Betterment for the City or its partner agency with a useful life of at least 5 years, and that involves acquisition, construction or improvement of land rights, buildings, infrastructure (including IT infrastructure) or major enterprise technology.

CARES Act –Coronavirus Aid, Relief, and Economic Security (CARES) Act signed into law to address the economic fallout resulting from the COVID-19 pandemic in the United States.

Carryover – Expenditure originally planned for in the current fiscal year, but because of delays, is postponed to the following fiscal year.

CDBG – See Community Development Block Grant.

Central Service Cost Allocation – The method of distributing expenses for general staff and administrative overhead to the benefiting activity.

CIP – See Capital Improvement Program.

City Manager's Budget – See Proposed Budget.

City of Phoenix Employees' Retirement System (COPERS) – A pension plan for full-time employees who retire from service with the City of Phoenix.

Civic Improvement Corporation (CIC) – Non-profit Corporation established in 1973 as the main financing arm of the City of Phoenix to issue debt obligations secured by enterprise fund revenues or excise tax pledges.

Commodities – Consumable goods such as office supplies, repair and replacement parts, small tools and fuel, which are not of a capital nature.

Community Development Block Grant (CDBG) – Grant funds allocated by the federal government to the City of Phoenix to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally

for low- and moderate-income persons. The City disburses these funds through an annual application process open to all nonprofit organizations and City departments.

Contingency – An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates, unanticipated one-time expenses, and similar eventualities.

Contractual Services – Expenditures for services performed by firms, individuals, or other City departments.

Cost – The amount of funding required to pay for a given program or service.

Council-Manager Form of Government – An organizational structure in which the mayor and city council appoint an independent city manager to be the chief operating officer of a local government. In practice, a city council sets policies, and the city manager is responsible for implementing those policies effectively and efficiently.

Court Awards Fund – Revenues provided by court awards of confiscated property under both the federal and state organized crime acts. These funds are used for additional law enforcement activities in the Police and Law departments.

Cycle Time – The amount of time, from the customer's perspective, it takes to complete a defined task, process or service.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Deficit – The amount by which expenditures exceed available resources in a given fiscal year.

Depreciation – The decline in the value of an asset due to general wear and tear or obsolescence.

DBE – Disadvantaged Business Enterprise.

Encumbrance – A reservation of funds to cover purchase orders, contracts or other funding commitments that are yet to be fulfilled. The budget basis of accounting considers an encumbrance to be the equivalent of an expenditure.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The City has four such self-supporting funds: Aviation, Water, Wastewater, and Solid Waste. In addition, the Phoenix Convention Center Fund, which is primarily supported by earmarked excise taxes, uses enterprise fund accounting to provide for the periodic determination of net income.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Excise Tax Fund – This fund is used to account for tax revenues ultimately pledged to pay principal and interest on various debt obligations. This fund includes local sales taxes, state-shared sales taxes, state-shared income taxes and sales tax license fees.

Expenditures – Refers to current cash operating expenses and encumbrances.

Expenditure Limit – See State Expenditure Limit.

Fiduciary Funds – Funds used to account for assets held by the City of Phoenix as a trustee or agent. These funds cannot be used to support the City's own programs.

Fiscal Year – The City's charter designates July 1 to June 30 as the fiscal year.

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one half of a full-time position or 0.5 FTE.

Fund – A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. For budgetary purposes, funds are categorized as General, Special Revenue, Enterprise, or Capital.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GAAP – See Generally Accepted Accounting Principles.

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as streets, buildings, parks and improvements. The bonds are backed by the "full faith and credit" of the issuing government.

General Funds – Resources derived from taxes and fees that have unrestricted use, meaning they are not earmarked for specific purposes.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of financial accounting and reporting that govern the form and content of basic financial statements. The City's Annual Comprehensive Financial Report outlines adjustments needed to convert Phoenix's budget basis of accounting to a GAAP basis.

GFOA – Government Finance Officers Association.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G.O. Bonds – See General Obligation Bonds.

Government Property Lease Excise Tax (GLPET) – The Government Property Lease Excise Tax has been established by the State of Arizona. It is a tax incentive agreement negotiated between a private party and a local government to stimulate development in commercial districts by temporarily replacing a building's property tax with an excise tax.

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., library materials or drug enforcement, but it is sometimes for general purposes).

HUD – U.S. Department of Housing and Urban Development.

Inflation Reduction Act of 2022 (IRA) – The Inflation Reduction Act (Public Law 117-169) was signed into law on August 16, 2022. Per the Congressional Budget Office, the act is projected to generate $738 billion in savings through federal fiscal year 2031, and funds $499 billion in spending on energy, climate, and health care.

Infrastructure – Facilities and structures that support the daily life and growth of the city, such as roads, water lines, sewers, public buildings, parks and airports.

Impact Fees – Fees adopted by the City Council in 1987 requiring new development in the City's outlying planning areas to pay its proportional share of the costs associated with providing necessary public infrastructure.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as streets, sidewalks, sewers and lighting.

In Lieu Property Taxes (or In Lieu Taxes) – An amount charged to certain City enterprise and federally funded operations that equal the City property taxes that would be due on plant and equipment if these operations were for-profit companies. This includes the Water, Wastewater, Solid Waste and Public Housing funds.

Interfund Transfers – Transfers of resources between funds that are neither recorded as revenues to the fund receiving or expenditures to the fund providing.

Levy – See Tax Levy.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

M/W/SBE – Minority, Women and Small Business Enterprise.

Modified Accrual Basis – Method under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. Most government accounting follows this method.

Neighborhood Protection Fund – This fund, also referred to as Proposition 301, is used to account for the funds generated by the 0.1 percentage point increase in the sales tax approved by voters in October 1993. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Neighborhood Protection Fund based on the existing allocation proportions for all affected sales funds. The funds are to be used for the expansion of Police, Fire, and Block Watch programs. The breakdown of funding is as follows: Police 70 percent, Fire 25 percent and Block Watch 5 percent.

Net Direct Debt Ratio – The ratio between property tax-supported debt service and secondary-assessed valuation. The Net Direct Debt Ratio is one way to gauge the ability of a local property tax base to support general obligation debt service.

Non-Recurring Cost – A one-time cost, which is not expected to be required on an ongoing basis.

Objective – Desired output-oriented accomplishments that can be measured and achieved within a given time frame, and advance the activity and organization toward a corresponding goal.

Operating Funds – Resources derived from revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Parks and Preserves Fund – This fund is used to account for the funds generated by the 0.1 percentage point increase in the sales tax approved by voters in 1999 and reauthorized in 2008. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Parks and Preserves Fund based on the existing allocation proportions for all affected sales funds. The funds are to be used for the purchase of state trust lands for the Sonoran Desert Preserve Open Space, and the development of regional and neighborhood parks to enhance community safety and recreation.

Pay-As-You-Go Capital – Capital Improvement Program expenditures paid for by Operating Funds or by Capital Funds excluding Bonds.

Percent-for-Art – An ordinance that allocates one percent of eligible Capital Improvement Program expenditures to fund public art projects.

Performance Measure – A metric that quantifies a program's level of service and helps determine the extent to which a program is achieving its goals.

Personal Services – All costs related to compensating City employees including employee benefits costs such as contributions for retirement, social security, and health and industrial insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

PLT – See Privilege License Tax.

Policy – A set of plans, directions, or guidelines, which dictate City business. Policies may be directly approved and set by City Council, or they may refer to internal City policies set by the City Manager.

Proposed Budget – A balanced budget presented to the City Council by the City Manager (sometimes referred to as the City Manager's Budget) based upon an earlier Trial Budget, City Council, and community feedback and/or changing economic forecasts. Any City Council changes to the Proposed Budget are incorporated into the final adopted budget.

Primary Property Tax – A tax levy that can be used to support any public expense.

Priority – In relation to City projects, goals, or services, something that takes precedence or suggests particular importance.

Privilege License Tax (PLT) – The City of Phoenix's local sales tax, made up of more than 14 general categories.

Privilege License Tax Fees – Includes fees charged for Privilege License Tax (PLT) licenses and the annual fee per apartment unit on the rental of non-transient lodging. Privilege License Tax Fees no longer apply to rental properties as a result of the passage of Senate Bill 1131 during the 2024 legislative session. Fees recover the costs associated with administering an efficient and equitable system. A PLT license allows the licensee the privilege to conduct taxable business activities and to collect and remit those taxes.

Program – A group of related activities performed by one or more organizational units.

Property Tax – A levy upon each $100 of assessed valuation of property within the City of Phoenix. Arizona has two types of property taxes. Primary property taxes support the City's General Fund, and secondary property taxes pay general obligation bond debt.

Proposition 1 – See Public Safety Expansion Fund.

Proposition 301 – See Neighborhood Protection Fund.

Proposition 479 - A voter-approved measure in Maricopa County that continues the existing half-cent transportation sales tax for 20 more years to fund transportation projects. Approved on November 5, 2024, it extends transportation funding through 2045.

Public Safety Enhancement Funds – The Public Safety Enhancement funds are used to account for a 2.0 percent increment of the 2.7 percent sales tax on utilities with franchise agreements. The Police Public Safety Enhancement Fund is dedicated to Police and Emergency Management needs and receives 62 percent of the revenues generated. The Fire Public Safety Enhancement Fund is dedicated to Fire needs and receives 38 percent of the revenues generated.

Public Safety Expansion Funds – This fund is used to account for the 0.2 percentage point increase in sales tax approved by Phoenix voters in 2007. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Public Safety Expansion Funds based on the existing allocation proportions for all affected sales funds. The funds are used for hiring additional police personnel and firefighters, hiring crime scene investigator teams to improve evidence collection, improving fire protection service and response times, and increasing other emergency services. The Police Department receives 80 percent of revenues and the Fire Department receives 20 percent.

Reappropriated Funds – Funds for contracts entered in a previous fiscal year but which are still in progress.

Recoveries – Canceled prior year encumbrances.

Recurring Cost – A cost incurred on an ongoing basis.

Regional Wireless Cooperative (RWC) – An independent, multi-jurisdictional organization that manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun.

RPTA – Regional Public Transportation Authority.

Resources – Total amounts available for appropriation including estimated revenues, recoveries, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund, Enterprise Funds, and Capital Funds.

Salary Savings – Budget savings realized through employee turnover or vacant positions.

Secondary Property Tax – A tax levy restricted to the payment of debt service on General Obligation Bonds.

Self-Insurance – Self-funding of insurance losses. Except for airport operations, police aircraft operations, and excess general and automobile liability for losses in excess of $7.5 million, the City is self-insured for general and automobile liability exposures.

Service – A public good provided to residents.

Service Level – The amount or scope of a given service.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include Arizona Highway User Revenue (AHUR) funds, which must be used for street and highway purposes, and Secondary Property Tax funds, which are restricted to the payment of debt service on General Obligation Bonds.

Sports Facilities, Bioscience and Tourism Fund – A special revenue fund established to account for revenue raised from a designated portion of the hotel/motel tax and tax on short-term motor vehicle rentals. These funds pay the City's portion of the debt service and other expenditures related to the downtown sports arena, biosciences and tourism.

State Expenditure Limit – A limitation on annual expenditures imposed by the Arizona Constitution as approved by the voters in 1980. The limitation is based upon a city's actual 1979-80 expenditures adjusted for interim growth in population and inflation. Certain expenditures may be exempt by the State Constitution or by voter action.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. In Arizona, a portion of the state's sales, income and vehicle license tax revenues are distributed on the basis of a city's relative population percentage.

Strategic Plan – A set of steps and strategies which help to achieve goals and realize an overarching vision. The City's Strategic Plan helps guide budgetary and programmatic decision-making to achieve efficient and effective delivery of City services.

Strategy – An informed and carefully constructed plan for meeting a goal.

Structurally Balanced Budget – A budget in which proposed ongoing expenditures are matched by available ongoing resources. By State law and City Charter, the City must propose a structurally balanced budget each year.

Supplemental – Resources to provide new or enhanced programs or services over the base budget allocation.

Surplus – The amount by which available resources exceed expenditures in a given fiscal year.

Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

Technical Review – A detailed line-item review of each City department's budget conducted by the Budget and Research Department.

Transit 2000 Fund – This fund was used to account for the 0.4 percent sales tax dedicated to transit that was approved by voters on March 14, 2000. Fare box collections were also included in this fund. This fund is being replaced by the Transportation 2050 Fund.

Transportation 2050 Fund (T2050) – These funds are used to account for the revenues generated by the 0.7 percent sales tax approved by voters in August 2015, with a January 1, 2016 effective date. This tax supersedes the 0.4 percent sales tax approved by voters in March 2000, which was accounted for in the Transit 2000 Fund. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Transportation 2050 Fund based on the existing allocation proportions for all affected sales funds. These funds are to be used for a comprehensive transportation plan, including public transit and street improvements. The Public Transit Department is allocated 86.2 percent of the sales tax, with the remaining 13.8 percent being allocated to the Street Transportation Department. Fare box collections are also included in the T2050 Transit Fund.

Trial Budget – A budget developed in early spring that presents a proposed balanced budget for discussion by the City Council and the community before the City Manager submits the Proposed Budget in late spring.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Zero-Based Budgeting – A process whereby a budget is developed at the program level, and starting from zero the next year's budget is estimated assuming only those costs necessary to provide the currently approved level of service. This initial estimate is referred to as the "base budget." The estimated cost for providing each program is reviewed and justified on an annual basis. The process includes the identification of potential reductions and additions, which are ranked in priority order. Presentation of the budget also is provided on a program basis.

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City of Phoenix



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