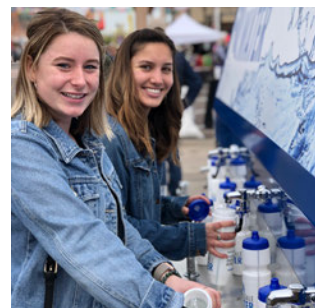
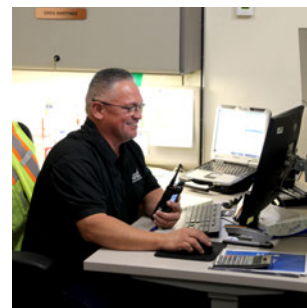
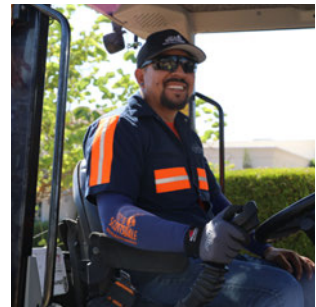




Department Operating Budget

VOLUME TWO | FY 2025/26 Budget





ATTORNEY'S OFFICE
CLERK'S OFFICE
WATER
STADIUM



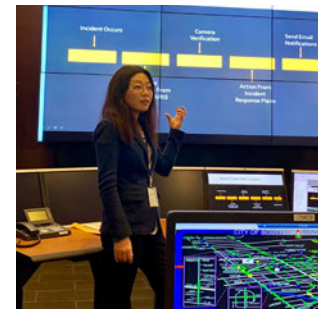
WESTWORLD
FIRE
TRANSPORTATION AND
INFRASTRUCTURE



LIBRARY AND
HUMAN SERVICES
PARKS AND
RECREATION
AND PRESERVE
AUDITOR'S
OFFICE
MANAGER'S OFFICE

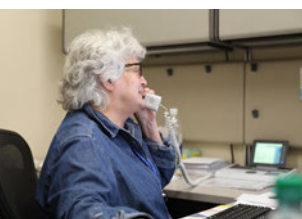


TREASURER'S OFFICE
CITY
COUNCIL
CONSTITUENT
SERVICES
RAILROAD PARK
AVIATION



HUMAN
RESOURCES
PLANNING AND
DEVELOPMENT
SERVICES
ECONOMIC
DEVELOPMENT
FLEET

POLICE
GOVERNMENT
RELATIONS
COMMUNICATIONS
EMERGENCY
MANAGEMENT
COURT
FACILITIES



TOURISM
AND EVENTS
INFORMATION
TECHNOLOGY
SOLID
WASTE



Adopted FY 2025/26 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



City Council

Lisa Borowsky, Mayor

Jan Dubauskas, Vice Mayor

Barry Graham

Adam Kwasman

Kathy Littlefield

Maryann McAllen

Solange Whitehead

Administrative Staff

Greg Caton, City Manager

Sonia Andrews, City Treasurer/CFO

Jeff Walther, Assistant City Manager

Scott Selin, Budget Director

Ana Lía Johnson, Assistant Budget Director

Savita Swaroop, Dept. Systems Analyst/Prog. III

Samantha Jordan, Sr. Budget Analyst

Trey Nilles, Sr. Budget Analyst

Linna Zhou, Sr. Budget Analyst

Jordan Fraser, Budget Analyst

JunJun Rose, Budget Analyst

Maya Kwiedacz, Budget Intern

FY 2025/26 Adopted Budget – Volume Two

Department Operating Budget

Departments

Authorized Personnel	1
Authorized Personnel Positions	
By Department.....	2
By Department and Fund.....	5
By Department, Division and Title	8
Classification/Compensation Schedule.....	31
Personnel Comparison.....	35
Operating Projects.....	40

Strategic Goals

Community Values	41
Department/Division Relationship with Strategic Goals	42
Department/Division Spotlights by Strategic Goals	45

Mayor and City Council

Adopted Budget.....	49
---------------------	----

City Attorney

Adopted Budget.....	55
Civil.....	62
Prosecution	65
Safety and Risk Management	68
Victim Services.....	71

City Auditor

Adopted Budget.....	75
---------------------	----

City Clerk

Adopted Budget.....	81
---------------------	----

City Manager

Adopted Budget.....	89
---------------------	----

City Treasurer

Adopted Budget.....	95
City Treasurer's Office.....	98

City Treasurer

Accounting	105
Budget	108
Business Services	111
Purchasing	114

City Court

Adopted Budget.....	117
---------------------	-----

Enterprise Operations

Adopted Budget.....	125
Aviation	133
McCormick-Stillman Railroad Park	136
Scottsdale Stadium	139
Tourism and Events	143
WestWorld	145

Library and Human Services

Adopted Budget.....	149
Community Assistance Office.....	156
Human Services	159
Library Systems	164

Parks and Recreation and Preserve

Adopted Budget.....	169
Parks and Rec and Preserve Administration	177
Parks and Recreation	180
McDowell Sonoran Preserve	184

Planning and Development Services

Adopted Budget.....	187
---------------------	-----

Fire Department

Adopted Budget.....	195
Office of the Fire Chief	202
Ambulance Services.....	204
Emergency Services.....	206
Professional Services.....	209
Prevention Services.....	212

Police Department

Adopted Budget.....	215
Office of the Police Chief	224
Police Uniformed Services	227
Professional Standards and Investigative Services	230
Operational Services	233

Solid Waste Management

Adopted Budget.....	237
---------------------	-----

Transportation and Infrastructure

Adopted Budget.....	243
---------------------	-----

Water Resources

Adopted Budget.....	253
Water Quality	261
Water Reclamation Services	264
Water Resources Planning and Engineering	267
Water Technology and Administration.....	270
Water Services	273
Pipeline and Treatment Agreements.....	276

Communications

Adopted Budget	279
----------------------	-----

Economic Development

Adopted Budget	287
----------------------	-----

Facilities Management

Adopted Budget	295
----------------------	-----

Fleet Management

Adopted Budget	303
----------------------	-----

Human Resources

Adopted Budget	309
----------------------	-----

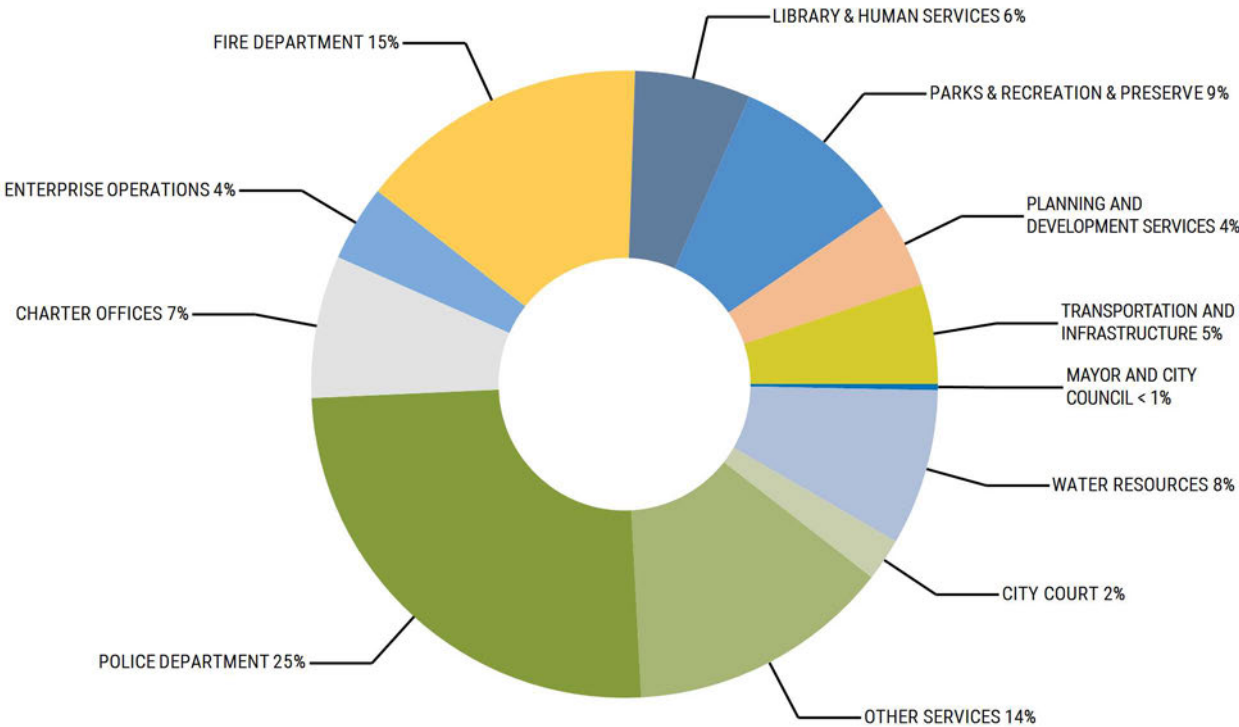
Information Technology

Adopted Budget	317
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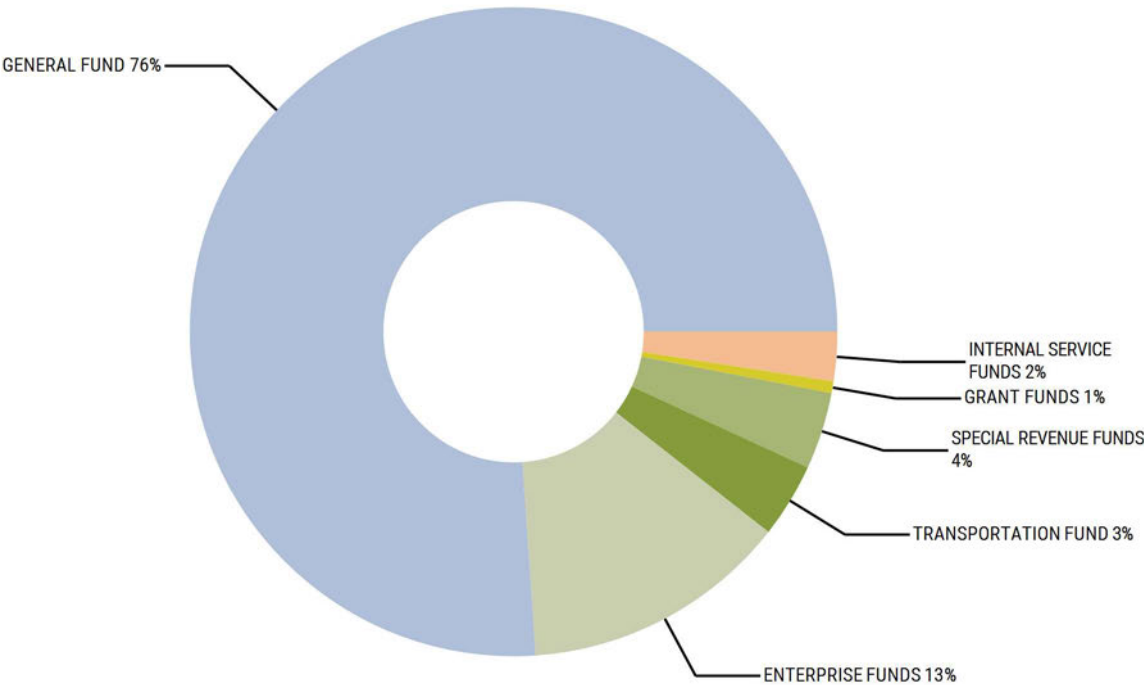


FY 2025/26 Adopted Budget

Personnel by Department



Personnel by Funding Source



DEPARTMENTS | Authorized Personnel Positions - By Department

	ACTUAL FY 2023/24	ADOPTED FY 2024/25	ADOPTED FY 2025/26	CHANGE
MAYOR AND CITY COUNCIL				
Full Time	10.00	10.00	9.00	-1.00
Part Time	0.00	0.00	0.00	0.00
Total FTE	10.00	10.00	9.00	-1.00
CITY ATTORNEY				
Full Time	63.00	63.00	65.00	2.00
Part Time	0.50	0.50	1.13	0.63
Total FTE	63.50	63.50	66.13	2.63
CITY AUDITOR				
Full Time	6.00	6.00	6.00	0.00
Part Time	0.75	0.75	0.75	0.00
Total FTE	6.75	6.75	6.75	0.00
CITY CLERK				
Full Time	7.00	7.00	8.00	1.00
Total FTE	7.00	7.00	8.00	1.00
CITY COURT				
Full Time	59.00	59.00	60.00	1.00
Part Time	1.54	1.59	1.59	0.00
Total FTE	60.54	60.59	61.59	1.00
CITY MANAGER				
Full Time	13.00	13.00	16.00	3.00
Part Time	0.65	0.65	0.65	0.00
Total FTE	13.65	13.65	16.65	3.00
CITY TREASURER				
Full Time	105.00	104.00	106.00	2.00
Part Time	1.50	1.50	2.00	0.50
Total FTE	106.50	105.50	108.00	2.50
COMMUNICATIONS				
Full Time	19.00	19.00	25.00	6.00
Part Time	1.00	1.00	1.63	0.63
Total FTE	20.00	20.00	26.63	6.63
ECONOMIC DEVELOPMENT				
Full Time	6.00	6.00	6.00	0.00
Total FTE	6.00	6.00	6.00	0.00

DEPARTMENTS | Authorized Personnel Positions - By Department

	ACTUAL FY 2023/24	ADOPTED FY 2024/25	ADOPTED FY 2025/26	CHANGE
ENTERPRISE OPERATIONS				
Full Time	86.00	85.00	87.00	2.00
Part Time	16.47	16.70	22.66	5.96
Total FTE	102.47	101.70	109.66	7.96
FACILITIES MANAGEMENT				
Full Time	59.00	59.00	60.00	1.00
Part Time	0.00	0.00	0.00	0.00
Total FTE	59.00	59.00	60.00	1.00
FLEET MANAGEMENT				
Full Time	53.00	54.00	55.00	1.00
Total FTE	53.00	54.00	55.00	1.00
HUMAN RESOURCES				
Full Time	25.00	27.00	32.00	5.00
Part Time	0.50	0.50	0.00	-0.50
Total FTE	25.50	27.50	32.00	4.50
INFORMATION TECHNOLOGY				
Full Time	94.00	94.00	94.00	0.00
Part Time	0.50	0.50	0.50	0.00
Total FTE	94.50	94.50	94.50	0.00
LIBRARY AND HUMAN SERVICES				
Full Time	113.00	116.00	103.00	-13.00
Part Time	51.19	51.49	49.91	-1.58
Grant	16.00	16.00	14.50	-1.50
Total FTE	180.19	183.49	167.41	-16.08
PARKS AND RECREATION AND PRESERVE				
Full Time	139.00	137.00	146.00	9.00
Part Time	98.27	101.12	103.18	2.06
Total FTE	237.27	238.12	249.18	11.06
PLANNING AND DEVELOPMENT SERVICES				
Full Time	124.00	124.00	123.00	-1.00
Part Time	0.75	0.75	0.75	0.00
Total FTE	124.75	124.75	123.75	-1.00

DEPARTMENTS | Authorized Personnel Positions - By Department

	ACTUAL FY 2023/24	ADOPTED FY 2024/25	ADOPTED FY 2025/26	CHANGE
FIRE DEPARTMENT				
Full Time	27.00	37.00	42.00	5.00
Full Time (Sworn)	292.00	338.00	377.00	39.00
Total FTE	319.00	375.00	419.00	44.00
POLICE DEPARTMENT				
Full Time	273.00	273.00	286.00	13.00
Full Time (Sworn)	400.00	400.00	409.00	9.00
Part Time	5.73	5.88	5.88	0.00
Grant	1.00	2.00	2.00	0.00
Total FTE	679.73	680.88	702.88	22.00
SOLID WASTE MANAGEMENT				
Full Time	104.00	104.00	104.00	0.00
Part Time	2.40	2.40	2.40	0.00
Total FTE	106.40	106.40	106.40	0.00
TRANSPORTATION AND INFRASTRUCTURE				
Full Time	136.00	136.00	143.00	7.00
Part Time	1.73	1.73	0.98	-0.75
Total FTE	137.73	137.73	143.98	6.25
WATER RESOURCES				
Full Time	220.00	220.00	220.00	0.00
Part Time	3.38	4.39	4.39	0.00
Total FTE	223.38	224.39	224.39	0.00
TOTAL FULL-TIME POSITION FTE	1,741.00	1,753.00	1,796.00	43.00
TOTAL FULL-TIME (SWORN) POSITION FTE	692.00	738.00	786.00	48.00
TOTAL PART-TIME POSITION FTE	186.86	191.45	198.40	6.95
TOTAL GRANT FUNDED POSITION FTE	17.00	18.00	16.50	-1.50
TOTAL CITYWIDE POSITION FTE	2,636.86	2,700.45	2,796.90	96.45

DEPARTMENTS | Authorized Personnel Positions - By Department and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2025/26
MAYOR AND CITY COUNCIL						
Full Time	9.00	0.00	0.00	0.00	0.00	9.00
Total FTE	9.00	0.00	0.00	0.00	0.00	9.00
CITY ATTORNEY						
Full Time	52.00	0.00	0.00	0.00	13.00	65.00
Part Time	1.13	0.00	0.00	0.00	0.00	1.13
Total FTE	53.13	0.00	0.00	0.00	13.00	66.13
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Part Time	0.75	0.00	0.00	0.00	0.00	0.75
Total FTE	6.75	0.00	0.00	0.00	0.00	6.75
CITY CLERK						
Full Time	8.00	0.00	0.00	0.00	0.00	8.00
Total FTE	8.00	0.00	0.00	0.00	0.00	8.00
CITY COURT						
Full Time	48.00	0.00	12.00	0.00	0.00	60.00
Part Time	0.65	0.00	0.94	0.00	0.00	1.59
Total FTE	48.65	0.00	12.94	0.00	0.00	61.59
CITY MANAGER						
Full Time	16.00	0.00	0.00	0.00	0.00	16.00
Part Time	0.65	0.00	0.00	0.00	0.00	0.65
Total FTE	16.65	0.00	0.00	0.00	0.00	16.65
CITY TREASURER						
Full Time	95.00	0.00	0.00	11.00	0.00	106.00
Part Time	1.25	0.00	0.00	0.75	0.00	2.00
Total FTE	96.25	0.00	0.00	11.75	0.00	108.00
COMMUNICATIONS						
Full Time	25.00	0.00	0.00	0.00	0.00	25.00
Part Time	1.63	0.00	0.00	0.00	0.00	1.63
Total FTE	26.63	0.00	0.00	0.00	0.00	26.63
ECONOMIC DEVELOPMENT						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Total FTE	6.00	0.00	0.00	0.00	0.00	6.00
ENTERPRISE OPERATIONS						
Full Time	44.00	0.00	28.00	15.00	0.00	87.00
Part Time	1.00	0.00	21.18	0.48	0.00	22.66
Total FTE	45.00	0.00	49.18	15.48	0.00	109.66
FACILITIES MANAGEMENT						
Full Time	60.00	0.00	0.00	0.00	0.00	60.00
Total FTE	60.00	0.00	0.00	0.00	0.00	60.00

DEPARTMENTS | Authorized Personnel Positions - By Department and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2025/26
FLEET MANAGEMENT						
Full Time	0.00	0.00	0.00	0.00	55.00	55.00
Total FTE	0.00	0.00	0.00	0.00	55.00	55.00
HUMAN RESOURCES						
Full Time	32.00	0.00	0.00	0.00	0.00	32.00
Total FTE	32.00	0.00	0.00	0.00	0.00	32.00
INFORMATION TECHNOLOGY						
Full Time	90.00	0.00	0.00	4.00	0.00	94.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	90.50	0.00	0.00	4.00	0.00	94.50
LIBRARY AND HUMAN SERVICES						
Full Time	103.00	0.00	0.00	0.00	0.00	103.00
Part Time	49.91	0.00	0.00	0.00	0.00	49.91
Grant	0.00	0.00	14.50	0.00	0.00	14.50
Total FTE	152.91	0.00	14.50	0.00	0.00	167.41
PARKS AND RECREATION AND PRESERVE						
Full Time	132.00	2.00	12.00	0.00	0.00	146.00
Part Time	101.47	0.00	1.71	0.00	0.00	103.18
Total FTE	233.47	2.00	13.71	0.00	0.00	249.18
PLANNING AND DEVELOPMENT SERVICES						
Full Time	123.00	0.00	0.00	0.00	0.00	123.00
Part Time	0.75	0.00	0.00	0.00	0.00	0.75
Total FTE	123.75	0.00	0.00	0.00	0.00	123.75
FIRE DEPARTMENT						
Full Time	41.00	0.00	1.00	0.00	0.00	42.00
Full Time (Sworn)	365.00	0.00	12.00	0.00	0.00	377.00
Total FTE	406.00	0.00	13.00	0.00	0.00	419.00
POLICE DEPARTMENT						
Full Time	283.00	0.00	3.00	0.00	0.00	286.00
Full Time (Sworn)	394.00	0.00	15.00	0.00	0.00	409.00
Part Time	5.38	0.00	0.50	0.00	0.00	5.88
Grant	0.00	0.00	2.00	0.00	0.00	2.00
Total FTE	682.38	0.00	20.50	0.00	0.00	702.88
SOLID WASTE MANAGEMENT						
Full Time	0.00	0.00	0.00	104.00	0.00	104.00
Part Time	0.00	0.00	0.00	2.40	0.00	2.40
Total FTE	0.00	0.00	0.00	106.40	0.00	106.40
TRANSPORTATION AND INFRASTRUCTURE						
Full Time	31.00	101.00	0.00	11.00	0.00	143.00
Part Time	0.00	0.98	0.00	0.00	0.00	0.98
Total FTE	31.00	101.98	0.00	11.00	0.00	143.98

DEPARTMENTS | Authorized Personnel Positions - By Department and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2025/26
WATER RESOURCES						
Full Time	0.00	0.00	0.00	220.00	0.00	220.00
Part Time	0.00	0.00	0.00	4.39	0.00	4.39
Total FTE	0.00	0.00	0.00	224.39	0.00	224.39
TOTAL FULL-TIME POSITION FTE	1,204.00	103.00	56.00	365.00	68.00	1,796.00
TOTAL FULL-TIME (SWORN) POSITION FTE	759.00	0.00	27.00	0.00	0.00	786.00
TOTAL PART-TIME POSITION FTE	165.07	0.98	24.33	8.02	0.00	198.40
TOTAL GRANT FUNDED POSITION FTE*	0.00	0.00	16.50	0.00	0.00	16.50
TOTAL CITYWIDE POSITION FTE	2,128.07	103.98	123.83	373.02	68.00	2,796.90

* A portion of the grant positions are paid by the General Fund.

DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
MAYOR AND CITY COUNCIL			
CITY COUNCILMEMBER	6.00	6.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MAYOR	1.00	1.00	0.00
MAYOR'S CHIEF OF STAFF	1.00	1.00	0.00
TOTAL	9.00	9.00	0.00
MAYOR AND CITY COUNCIL TOTAL	9.00	9.00	0.00
CITY ATTORNEY - CIVIL			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
ASSISTANT CITY ATTORNEY I	1.13	0.00	1.13
ASSISTANT CITY ATTORNEY II	4.00	4.00	0.00
CITY ATTORNEY	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	3.00	3.00	0.00
EXEC ASST TO CHARTER OFFICER	1.00	1.00	0.00
LEGAL ASSISTANT	3.00	3.00	0.00
LEGAL DEPARTMENT MANAGER	1.00	1.00	0.00
PARALEGAL SENIOR	2.00	2.00	0.00
SENIOR ASST CITY ATTORNEY	2.00	2.00	0.00
SUPERVISING ASST CITY ATTY	2.00	2.00	0.00
TOTAL	22.13	21.00	1.13
CITY ATTORNEY - PROSECUTION			
ASSISTANT CITY PROSECUTOR I	1.00	1.00	0.00
ASSISTANT CITY PROSECUTOR II	5.00	5.00	0.00
CHIEF ASST CITY PROSECUTOR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
LEGAL SECRETARY	5.00	5.00	0.00
PARALEGAL	8.00	8.00	0.00
PROSECUTION ADMINISTRATIVE SUP	1.00	1.00	0.00
SENIOR ASST CITY PROSECUTOR	4.00	4.00	0.00
TOTAL	26.00	26.00	0.00
CITY ATTORNEY - SAFETY & RISK MANAGEMENT			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
CITY SAFETY & TRAINING COORD	1.00	1.00	0.00
CITY SAFETY & TRAINING MANAGER	1.00	1.00	0.00
CITY SAFETY SPECIALIST	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
DEPT SAFETY & TRAINING COORD	2.00	2.00	0.00

* Positions shown as of the adopted budget; job titles may have changed thereafter.

DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY ATTORNEY - SAFETY & RISK MANAGEMENT (Cont.)			
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
RISK MGMT CLAIMS ADJUSTER	1.00	1.00	0.00
SAFETY & RISK MGMT DEPT DIR	1.00	1.00	0.00
WORKER'S COMP CLAIMS ADJ SR	2.00	2.00	0.00
WORKER'S COMP SPECIALIST	1.00	1.00	0.00
TOTAL	13.00	13.00	0.00
CITY ATTORNEY - VICTIM SERVICES			
VICTIM ADVOCATE	4.00	4.00	0.00
VICTIM ADVOCATE SENIOR	1.00	1.00	0.00
TOTAL	5.00	5.00	0.00
CITY ATTORNEY TOTAL	66.13	65.00	1.13
CITY AUDITOR			
AUDITOR SENIOR	5.00	5.00	0.00
CITY AUDITOR	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	0.75	0.00	0.75
TOTAL	6.75	6.00	0.75
CITY AUDITOR TOTAL	6.75	6.00	0.75
CITY CLERK			
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
CITY CLERK	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPUTY CITY CLERK	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ASSOCIATE	1.00	1.00	0.00
TOTAL	8.00	8.00	0.00
CITY CLERK TOTAL	8.00	8.00	0.00
CITY COURT			
CITY JUDGE ASSOCIATE	3.00	3.00	0.00
COURT ADMINISTRATION COORD	1.00	1.00	0.00
COURT ADMINISTRATOR	1.00	1.00	0.00
COURT CLERK	27.00	27.00	0.00
COURT CLERK SENIOR	4.00	4.00	0.00
COURT CLERK SUPERVISOR	4.00	4.00	0.00
COURT INTERPRETER	1.00	1.00	0.00

* Positions shown as of the adopted budget; job titles may have changed thereafter.

DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE		TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY COURT (Cont.)				
	COURT SECURITY MANAGER	1.00	1.00	0.00
	COURT SECURITY OFFICER	2.94	2.00	0.94
	COURT SECURITY SCREENER	2.00	2.00	0.00
	COURT SERVICES MANAGER	3.00	3.00	0.00
	DEPT SYSTEMS ANALYST/PROG III	1.00	1.00	0.00
	DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
	DEPUTY COURT ADMINISTRATOR	2.00	2.00	0.00
	HEARING OFFICER	1.00	1.00	0.00
	MANAGEMENT ANALYST	1.00	1.00	0.00
	MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
	PRESIDING CITY JUDGE	1.00	1.00	0.00
	PRO TEM JUDGE	0.65	0.00	0.65
	SOFTWARE ENGINEER	2.00	2.00	0.00
	SOFTWARE ENGINEER SENIOR	1.00	1.00	0.00
	TOTAL	61.59	60.00	1.59
CITY COURT TOTAL		61.59	60.00	1.59
CITY MANAGER				
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
	ASSISTANT CITY MANAGER	2.00	2.00	0.00
	ASSISTANT TO THE CITY MANAGER	2.00	2.00	0.00
	CITY MANAGER	1.00	1.00	0.00
	COM SVCS BUSINESS OPS MANAGER	1.00	1.00	0.00
	EMERGENCY MANAGEMENT COORD	1.50	1.00	0.50
	EMERGENCY MANAGER	1.00	1.00	0.00
	EXEC ASST TO CITY MANAGER	1.00	1.00	0.00
	EXECUTIVE ASSISTANT	1.00	1.00	0.00
	GOVERNMENT RELATIONS COORD	1.00	1.00	0.00
	GOVERNMENT RELATIONS DIRECTOR	1.00	1.00	0.00
	INTERN	0.15	0.00	0.15
	MANAGEMENT ASSOCIATE	1.00	1.00	0.00
	MANAGEMENT ASSOCIATE SENIOR	1.00	1.00	0.00
	SR DIR ENTERPRISE OPERATIONS	1.00	1.00	0.00
	TOTAL	16.65	16.00	0.65
CITY MANAGER TOTAL		16.65	16.00	0.65
CITY TREASURER - ACCOUNTING				
	ACCOUNT SPECIALIST II	2.00	2.00	0.00
	ACCOUNT SPECIALIST III	1.00	1.00	0.00

* Positions shown as of the adopted budget; job titles may have changed thereafter.

DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY TREASURER - ACCOUNTING (Cont.)			
ACCOUNTANT I	2.00	2.00	0.00
ACCOUNTANT II	3.00	3.00	0.00
ACCOUNTANT SENIOR	3.00	3.00	0.00
ACCOUNTING DEPT DIRECTOR	1.00	1.00	0.00
ACCOUNTING MANAGER	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	4.00	4.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
FINANCE PROGRAM DIRECTOR	1.00	1.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SENIOR	1.00	1.00	0.00
TOTAL	25.00	25.00	0.00
CITY TREASURER - BUDGET			
ASSISTANT BUDGET DIRECTOR	2.00	2.00	0.00
BUDGET ANALYST SENIOR	5.00	5.00	0.00
BUDGET DEPARTMENT DIRECTOR	1.00	1.00	0.00
BUDGET/RESEARCH ANALYST PRINC	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	0.75	0.00	0.75
INTERN	0.50	0.00	0.50
TOTAL	10.25	9.00	1.25
CITY TREASURER - BUSINESS SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE CLERK	0.75	0.00	0.75
BUSINESS SERVICES DEPT DIR	1.00	1.00	0.00
BUSINESS SERVICES MANAGER	1.00	1.00	0.00
BUSINESS SERVICES SUPERVISOR	2.00	2.00	0.00
DEPT SYSTEM SUPPORT ANALYST II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	3.00	3.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
LICENSE INSPECTOR	2.00	2.00	0.00
REMITTANCE PROCESSING SPEC	5.00	5.00	0.00
REMITTANCE PROCESSING SPEC SR	1.00	1.00	0.00
REVENUE COLLECTOR	4.00	4.00	0.00
REVENUE COLLECTOR SENIOR	1.00	1.00	0.00
TAX & LICENSE SPECIALIST I	5.00	5.00	0.00
TAX & LICENSE SPECIALIST II	3.00	3.00	0.00
TAX & LICENSING MANAGER	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY TREASURER - BUSINESS SERVICES (Cont.)			
TAX AUDIT SUPERVISOR	1.00	1.00	0.00
TAX AUDITOR	1.00	1.00	0.00
TAX AUDITOR SENIOR	4.00	4.00	0.00
UTILITY BILLING SPECIALIST	7.00	7.00	0.00
TOTAL	45.75	45.00	0.75
CITY TREASURER - CITY TREASURER AND FINANCE			
ASSISTANT CITY TREASURER	1.00	1.00	0.00
CITY TREASURER	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER	1.00	1.00	0.00
TOTAL	3.00	3.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT ANALYST	4.00	4.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	2.00	2.00	0.00
DEPT SYSTEM SUPPORT ANALYST I	1.00	1.00	0.00
MAIL SVCS/REPROGRAPHICS SUPV	1.00	1.00	0.00
PRINT SHOP ASSISTANT	2.00	2.00	0.00
PROCARD SPECIALIST	1.00	1.00	0.00
PURCHASING DEPARTMENT DIRECTOR	1.00	1.00	0.00
PURCHASING SUPERVISOR	1.00	1.00	0.00
PURCHASING/WAREHOUSE MANAGER	1.00	1.00	0.00
STOCK CLERK	2.00	2.00	0.00
WAREHOUSE SUPERVISOR	1.00	1.00	0.00
WAREHOUSE/MAIL TECHNICIAN	4.00	4.00	0.00
TOTAL	24.00	24.00	0.00
CITY TREASURER TOTAL	108.00	106.00	2.00
COMMUNICATIONS			
ADA/TITLE VI COMPLIANCE COORD	1.00	1.00	0.00
ADMINISTRATIVE AIDE	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
CITIZEN ADVISOR	2.00	2.00	0.00
CITIZEN LIAISON	1.00	1.00	0.00
CITIZEN SERVICE SUPERVISOR	1.00	1.00	0.00
COMMUNICATIONS SPECIALIST	1.63	1.00	0.63
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
COMMUNITY INVOLVEMENT MANAGER	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNICATIONS (Cont.)			
DEPT SYSTEM SUPPORT ANALYST II	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	3.00	3.00	0.00
EVENT COORDINATOR	1.00	1.00	0.00
PUBLIC AFFAIRS SPECIALIST	2.00	2.00	0.00
PUBLIC AFFAIRS SUPERVISOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	0.00	1.00
VIDEO PRODUCTION ASSISTANT	2.00	2.00	0.00
VIDEO PRODUCTION SPECIALIST	2.00	2.00	0.00
VIDEO PRODUCTION SUPERVISOR	1.00	1.00	0.00
VOLUNTEER COORDINATOR	1.00	1.00	0.00
TOTAL	26.63	25.00	1.63
COMMUNICATIONS TOTAL	26.63	25.00	1.63
ECONOMIC DEVELOPMENT			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	0.00
ECONOMIC DEVELOPMENT PROG MGR	2.00	2.00	0.00
ECONOMIC DEVELOPMENT SPEC	1.00	1.00	0.00
MARKETING PROGRAM MGR	1.00	1.00	0.00
TOTAL	6.00	6.00	0.00
ECONOMIC DEVELOPMENT TOTAL	6.00	6.00	0.00
ENTERPRISE OPERATIONS - AVIATION			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	1.00	0.00
AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	0.00
AIRPORT OPERATIONS TECH	4.00	4.00	0.00
AIRPORT OPERATIONS TECH SENIOR	4.00	4.00	0.00
ASSISTANT AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION OPERATIONS DIRECTOR	1.00	1.00	0.00
AVIATION PLAN & OUTREACH COORD	1.00	1.00	0.00
INTERN	0.48	0.00	0.48
TOTAL	15.48	15.00	0.48
ENTERPRISE OPERATIONS - MCCORMICK-STILLMAN RAILROAD PARK			
COMMUNITY SVCS OPERATIONS SUPV	1.00	1.00	0.00
MAINTENANCE WORKER I	2.00	2.00	0.00
MAINTENANCE WORKER II	2.00	2.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
ENTERPRISE OPERATIONS - MCCORMICK-STILLMAN RAILROAD PARK (Cont.)			
PARKS & RECREATION MANAGER	1.00	1.00	0.00
PARKS MAINTENANCE FOREMAN	1.00	1.00	0.00
RAILROAD ENG&CAROUSEL CREW CHF	3.00	3.00	0.00
RAILROAD ENG&CAROUSEL MECHANIC	1.00	1.00	0.00
RECREATION LEADER I	3.14	0.00	3.14
RECREATION LEADER II	19.45	3.00	16.45
RECREATION LEADER SENIOR	4.00	4.00	0.00
TOTAL	37.59	18.00	19.59
ENTERPRISE OPERATIONS - SCOTTSDALE STADIUM			
COMMUNITY SVCS OPERATIONS SUPV	2.00	2.00	0.00
MAINTENANCE TECH SPORTS FIELDS	2.00	2.00	0.00
MAINTENANCE WORKER I	2.00	2.00	0.00
MAINTENANCE WORKER II	6.00	6.00	0.00
RECREATION LEADER II	3.90	3.00	0.90
STADIUM EVENTS COORDINATOR	1.00	1.00	0.00
STADIUM OPS & EVENTS SUPV	1.00	1.00	0.00
TOTAL	17.90	17.00	0.90
ENTERPRISE OPERATIONS - TOURISM AND EVENTS			
EVENT COORDINATOR	1.00	1.00	0.00
EVENTS MANAGER	1.00	1.00	0.00
INTERN	0.69	0.00	0.69
MANAGEMENT ANALYST	1.00	1.00	0.00
MARKETING PROGRAM MGR	1.00	1.00	0.00
OLD TOWN SPECIALIST	1.00	1.00	0.00
TOURISM AND EVENTS DIRECTOR	1.00	1.00	0.00
TOURISM DEVELOPMENT MANAGER	1.00	1.00	0.00
TOTAL	7.69	7.00	0.69
ENTERPRISE OPERATIONS - WESTWORLD			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
WESTWORLD ASST GENERAL MANAGER	1.00	1.00	0.00
WESTWORLD BUSINESS & CONT MGR	1.00	1.00	0.00
WESTWORLD CUSTOMER SERVICE REP	2.00	2.00	0.00
WESTWORLD EVENTS DIRECTOR	1.00	1.00	0.00
WESTWORLD FACILITIES MANAGER	2.00	2.00	0.00
WESTWORLD GENERAL MANAGER	1.00	1.00	0.00
WESTWORLD INTERN	1.00	0.00	1.00
WESTWORLD MAINT FOREMAN - CDL	4.00	4.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
ENTERPRISE OPERATIONS - WESTWORLD (Cont.)			
WESTWORLD MAINT WRKR I - CDL	4.00	4.00	0.00
WESTWORLD MAINT WRKR II - CDL	5.00	5.00	0.00
WESTWORLD MAINT WRKR III - CDL	6.00	6.00	0.00
TOTAL	31.00	30.00	1.00
ENTERPRISE OPERATIONS TOTAL	109.66	87.00	22.66
FACILITIES MANAGEMENT			
ADMINISTRATIVE AIDE	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
ELECTRICIAN	9.00	9.00	0.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	2.00	0.00
FACILITIES CONTRACT PROJ MGR	6.00	6.00	0.00
FACILITIES MAINT TECH - CDL	6.00	6.00	0.00
FACILITIES MAINTENANCE SUPV	3.00	3.00	0.00
FACILITIES MAINTENANCE TECH	9.00	9.00	0.00
FACILITIES SERVICE AREA MGR	2.00	2.00	0.00
FACILITY CONDITION ASSESS INSP	1.00	1.00	0.00
HVAC TECHNICIAN	6.00	6.00	0.00
LOCKSMITH	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PAINTER	2.00	2.00	0.00
PLUMBER	5.00	5.00	0.00
PROJECT MANAGEMENT ASSISTANT	2.00	2.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SPACE PLANNING SPECIALIST	1.00	1.00	0.00
TOTAL	60.00	60.00	0.00
FACILITIES MANAGEMENT TOTAL	60.00	60.00	0.00
FLEET MANAGEMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
FLEET EQUIPMENT PARTS SUPV	1.00	1.00	0.00
FLEET MECHANIC	11.00	11.00	0.00
FLEET MECHANIC CREW CHIEF	3.00	3.00	0.00
FLEET MECHANIC SENIOR	18.00	18.00	0.00
FLEET OPERATIONS MANAGER	1.00	1.00	0.00
FLEET PARTS SPECIALIST	7.00	7.00	0.00
FLEET SERVICE WRITER	2.00	2.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
FLEET MANAGEMENT (Cont.)			
FLEET TECHNICIAN	7.00	7.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TOTAL	55.00	55.00	0.00
FLEET MANAGEMENT TOTAL	55.00	55.00	0.00
HUMAN RESOURCES			
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG III	1.00	1.00	0.00
HUMAN RESOURCES ANALYST	7.00	7.00	0.00
HUMAN RESOURCES ANALYST SR	12.00	12.00	0.00
HUMAN RESOURCES ASSISTANT DIR	1.00	1.00	0.00
HUMAN RESOURCES DIRECTOR	1.00	1.00	0.00
HUMAN RESOURCES MANAGER	3.00	3.00	0.00
HUMAN RESOURCES SUPERVISOR	3.00	3.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
TOTAL	32.00	32.00	0.00
HUMAN RESOURCES TOTAL	32.00	32.00	0.00
INFORMATION TECHNOLOGY			
ACCOUNTING OPERATIONS TECH	0.50	0.00	0.50
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
APPLICATION DEVELOPMENT MGR	1.00	1.00	0.00
BUSINESS INTELLIGENCE MANAGER	1.00	1.00	0.00
CHIEF INFO SECURITY OFFICER	1.00	1.00	0.00
CHIEF INFORMATION OFFICER	1.00	1.00	0.00
DATA SCIENTIST	1.00	1.00	0.00
DATABASE ADMINISTRATOR	2.00	2.00	0.00
DEPARTMENT FINANCE MANAGER	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	5.00	5.00	0.00
DEPT SYSTEMS ANALYST/PROG III	2.00	2.00	0.00
DEPT SYSTEMS SUPPORT ENGINEER	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
ENTERPRISE APP PORTFOLIO MGR	1.00	1.00	0.00
ENTERPRISE COMMUNICATIONS ENGR	6.00	6.00	0.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	3.00	0.00
ENTERPRISE SECURITY ANALYST	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
INFORMATION TECHNOLOGY (Cont.)			
ENTERPRISE SECURITY ENGINEER	4.00	4.00	0.00
ENTERPRISE SYS ENGINEERING MGR	1.00	1.00	0.00
ENTERPRISE SYSTEMS ENGINEER	6.00	6.00	0.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	6.00	0.00
GIS ANALYST	3.00	3.00	0.00
GIS MANAGER	1.00	1.00	0.00
GIS TECHNICIAN	4.00	4.00	0.00
INFORMATION TECHNOLOGY DIR	1.00	1.00	0.00
IT CLOUD ENGINEER/ARCHITECT	1.00	1.00	0.00
IT COMMUNICATIONS MANAGER	1.00	1.00	0.00
IT COMPUTER SYSTEMS ENGINEER	3.00	3.00	0.00
IT DIRECTOR APPLICATIONS/GIS	1.00	1.00	0.00
IT ENTERPRISE ARCHITECT	1.00	1.00	0.00
IT NETWORK TECHNICIAN	1.00	1.00	0.00
IT PROJECT MANAGER	2.00	2.00	0.00
IT SUPPORT MANAGER	1.00	1.00	0.00
IT TECHNICIAN	5.00	5.00	0.00
IT TECHNICIAN SENIOR	3.00	3.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
RADIO ENGINEERING MANAGER	1.00	1.00	0.00
RADIO SYSTMS NETWRK INTEGRATOR	3.00	3.00	0.00
SOFTWARE DEVELOPER/ARCHITECT	1.00	1.00	0.00
SOFTWARE ENGINEER	4.00	4.00	0.00
SOFTWARE ENGINEER SENIOR	4.00	4.00	0.00
WEB & DESIGN SERVICES MANAGER	1.00	1.00	0.00
WEB SERVICES ENGINEER	3.00	3.00	0.00
TOTAL	94.50	94.00	0.50
INFORMATION TECHNOLOGY TOTAL	94.50	94.00	0.50
LIBRARY AND HUMAN SERVICES - COMMUNITY ASSISTANCE OFFICE			
COMMUNITY GRANTS SPEC	1.00	1.00	0.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	1.00	0.00
GRANTS ACCOUNTANT	2.00	2.00	0.00
HOUSING REHAB SPECIALIST	1.00	1.00	0.00
HOUSING SPECIALIST I	2.00	2.00	0.00
HOUSING SPECIALIST II	2.00	2.00	0.00
HOUSING SUPERVISOR	1.00	1.00	0.00
OCCUPANCY SPECIALIST	1.00	1.00	0.00
TOTAL	11.00	11.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
LIBRARY AND HUMAN SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
BUSINESS & ANALYTICS MANAGER	1.00	1.00	1.00
COMMUNITY ASSISTANCE MANAGER	1.00	1.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	2.00	2.00	0.00
FRC EARLY LEARNING SPECIALIST	1.50	1.00	0.50
FRC SUPERVISOR	1.00	1.00	0.00
GRANTS ACCOUNTANT	1.00	1.00	0.00
HOUSING SUPERVISOR	1.00	1.00	0.00
HUMAN SERVICES CASE WORKER	14.64	14.00	0.64
HUMAN SERVICES MANAGER	6.00	6.00	0.00
HUMAN SERVICES OPS SUPV	4.00	4.00	0.00
HUMAN SERVICES REP I	12.14	2.00	10.14
HUMAN SERVICES REP II	8.00	8.00	0.00
HUMAN SERVICES REP SENIOR	3.00	3.00	0.00
HUMAN SERVICES SUPERVISOR	1.00	1.00	0.00
INTERN	0.01	0.00	0.01
RECREATION LEADER II	1.00	0.00	1.00
SR DIR LIBRARY & HUMAN SVCS	1.00	1.00	0.00
TOTAL	61.29	49.00	12.29
LIBRARY AND HUMAN SERVICES - LIBRARY SYSTEMS			
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
LIBRARIAN I	16.11	11.00	5.11
LIBRARIAN II	6.00	6.00	0.00
LIBRARIAN III	6.00	6.00	0.00
LIBRARIAN IV	2.00	2.00	0.00
LIBRARY AIDE	17.88	8.00	9.88
LIBRARY ASSISTANT	20.75	10.00	10.75
LIBRARY COURIER	2.00	2.00	0.00
LIBRARY DEPARTMENT DIRECTOR	1.00	1.00	0.00
LIBRARY MANAGER	3.00	3.00	0.00
LIBRARY MONITOR	0.50	0.00	0.50
LIBRARY PAGE	11.88	0.00	11.88
LIBRARY SUPERVISOR	6.00	6.00	0.00
TOTAL	95.12	57.00	38.12
LIBRARY AND HUMAN SERVICES TOTAL	167.41	117.00	50.41

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PARKS AND RECREATION AND PRESERVE - ADMINISTRATION			
EXECUTIVE ASSISTANT SENIOR	1.00	1.00	0.00
INTERN	0.01	0.00	0.01
MANAGEMENT ANALYST	1.00	1.00	0.00
SR DIR PARKS & REC & PRESERVE	1.00	1.00	0.00
TOTAL	3.01	3.00	0.01
PARKS AND RECREATION AND PRESERVE - PARKS & RECREATION			
COMMUNITY SVCS OPERATIONS SUPV	14.00	14.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
HEAD LIFEGUARD	6.52	0.00	6.52
IRRIGATION SYSTEMS SPECIALIST	1.00	1.00	0.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	1.00	0.00
IRRIGATION TECHNICIAN	7.00	7.00	0.00
LIFEGUARD/INSTRUCTOR	26.35	0.00	26.35
MAINT TECH AQUATICS/FOUNTAINS	3.00	3.00	0.00
MAINTENANCE SUPV AQUATICS	1.00	1.00	0.00
MAINTENANCE TECH AQUATICS	2.00	2.00	0.00
MAINTENANCE TECH SPORTS FIELDS	2.00	2.00	0.00
MAINTENANCE TECHNICIAN	6.00	6.00	0.00
MAINTENANCE WORKER I	18.76	18.00	0.76
MAINTENANCE WORKER II	33.00	33.00	0.00
MAINTENANCE WORKER II - CDL	1.00	1.00	0.00
PARKS & RECREATION DEPT DIR	1.00	1.00	0.00
PARKS & RECREATION MANAGER	5.00	5.00	0.00
PARKS MAINTENANCE FOREMAN	8.00	8.00	0.00
PLANNER PRINCIPAL	1.00	1.00	0.00
POOL MANAGER	5.00	5.00	0.00
POOL MANAGER ASSISTANT	12.81	2.00	10.81
RECREATION LEADER I	6.56	0.00	6.56
RECREATION LEADER II	57.46	7.00	50.46
RECREATION LEADER SENIOR	15.00	15.00	0.00
URBAN FORESTER	1.00	1.00	0.00
TOTAL	236.46	135.00	101.46
PARKS AND RECREATION AND PRESERVE - MCDOWELL SONORAN PRESERVE			
MAINTENANCE WORKER II	1.00	1.00	0.00
NATURAL RESOURCES SUPERVISOR	4.00	4.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
PRESERVE DIRECTOR	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PARKS AND RECREATION AND PRESERVE - MCDOWELL SONORAN PRESERVE (Cont.)			
PUBLIC WORKS PROJECT COORD	1.00	1.00	0.00
RECREATION LEADER II	1.71	0.00	1.71
TOTAL	9.71	8.00	1.71
PARKS AND RECREATION AND PRESERVE TOTAL	249.18	146.00	103.18
PLANNING AND DEVELOPMENT SERVICES			
ADMINISTRATIVE ASSISTANT	5.00	5.00	0.00
ADMINISTRATIVE SUPERVISOR	1.00	1.00	0.00
BUILDING INSPECTION SUPERVISOR	1.00	1.00	0.00
BUILDING INSPECTOR I	1.00	1.00	0.00
BUILDING INSPECTOR II	8.00	8.00	0.00
CIVIL ENGINEER	2.00	2.00	0.00
CIVIL ENGINEER SENIOR	2.00	2.00	0.00
CODE ENFORCEMENT MANAGER	1.00	1.00	0.00
CODE ENFORCEMENT SUPERVISOR	2.00	2.00	0.00
CODE INSPECTOR I	6.00	6.00	0.00
CODE INSPECTOR II	5.00	5.00	0.00
CODE INSPECTOR III	2.00	2.00	0.00
COMMUNICATION & OUTREACH COORD	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DEVELOPMENT ENGINEERING MGR	1.00	1.00	0.00
DEVELOPMENT SERVICES MANAGER	1.00	1.00	0.00
DEVELOPMENT SERVICES REP	4.00	4.00	0.00
DEVELOPMENT SERVICES REP SR	6.00	6.00	0.00
DEVELOPMENT SVCS SUPERVISOR	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
DRAINAGE INSPECTOR	1.00	1.00	0.00
DRAINAGE/FLOOD CONTROL MGR	1.00	1.00	0.00
ENVIRONMENTAL POLICY MANAGER	1.00	1.00	0.00
ENVIRONMENTAL PROG COORD	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR	1.00	1.00	0.00
FIELD INSPECTOR I	2.00	2.00	0.00
FIELD INSPECTOR II	4.00	4.00	0.00
FINANCE ANALYST SENIOR	1.00	1.00	0.00
PLAN REVIEW MANAGER	1.00	1.00	0.00
PLANNER	6.00	6.00	0.00
PLANNER ASSOCIATE	4.00	4.00	0.00
PLANNER PRINCIPAL	3.00	3.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PLANNING AND DEVELOPMENT SERVICES (Cont.)			
PLANNER SENIOR	5.00	5.00	0.00
PLANNING & DEVELOP AREA DIR	3.00	3.00	0.00
PLANNING & DEVELOP AREA MGR	3.00	3.00	0.00
PLANNING & DEVELOP SVCS DIR	1.00	1.00	0.00
PLANNING ADMINISTRATION MGR	1.00	1.00	0.00
PLANNING INSPECTOR	1.00	1.00	0.00
PLANNING TECHNICIAN	5.75	5.00	0.75
PLANS EXAMINER	4.00	4.00	0.00
PLANS EXAMINER SENIOR	6.00	6.00	0.00
PROGRAM DIRECTOR	1.00	1.00	0.00
PROGRAM MANAGER	1.00	1.00	0.00
STORMWATER ENGINEER	1.00	1.00	0.00
STORMWATER ENGINEER SENIOR	5.00	5.00	0.00
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SENIOR	1.00	1.00	0.00
TELECOM POLICY COORDINATOR	1.00	1.00	0.00
TOTAL	123.75	123.00	0.75
PLANNING AND DEVELOPMENT SERVICES TOTAL	123.75	123.00	0.75
FIRE DEPARTMENT - AMBULANCE SERVICES			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
AMBULANCE BILLING SPECIALIST	3.00	3.00	0.00
AMBULANCE TRANSPORTATION MGR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
EMS TRAINING AND CERTIFICATION	1.00	1.00	0.00
EQUIPMENT COORD/RADIO TECH	1.00	1.00	0.00
FIRE CAPTAIN (40) - (SWORN)	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	2.00	2.00	0.00
FIREFIGHTER (56) - (SWORN)	41.00	41.00	0.00
FIREFIGHTER PIPELINE (40)	1.00	1.00	0.00
TOTAL	53.00	53.00	0.00
FIRE DEPARTMENT - EMERGENCY SERVICES			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
EMS PERFORM IMPROVEMENT COORD	1.00	1.00	0.00
FIRE BATTALION CHIEF (56) - (SWORN)	9.00	9.00	0.00
FIRE CAPTAIN (56) - (SWORN)	87.00	87.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00	3.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
FIRE DEPARTMENT - EMERGENCY SERVICES (Cont.)			
FIRE ENGINEER (56) - (SWORN)	79.00	79.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00
FIREFIGHTER (56) - (SWORN)	137.00	137.00	0.00
TOTAL	322.00	322.00	0.00
FIRE DEPARTMENT - OFFICE OF THE FIRE CHIEF			
BUSINESS SERVICES MANAGER	1.00	1.00	0.00
DIVISION FINANCE MANAGER	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	3.00	3.00	0.00
FIRE CHIEF - (SWORN)	1.00	1.00	0.00
FIRE CHIEF ASSISTANT - (SWORN)	3.00	3.00	0.00
MANAGEMENT ANALYST	2.00	2.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
WILDLAND URBAN INTERFACE RISK	1.00	1.00	0.00
TOTAL	13.00	13.00	0.00
FIRE DEPARTMENT - PREVENTION SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	1.00	1.00	0.00
FIRE DATA ANALYST	1.00	1.00	0.00
FIRE INSPECTOR	5.00	5.00	0.00
FIRE INSPECTOR SUPERVISOR	1.00	1.00	0.00
FIRE DEPARTMENT - PREVENTION SERVICES (Cont.)			
FIRE MARSHAL	1.00	1.00	0.00
FIRE PROTECTION ENGINEER SR	1.00	1.00	0.00
PLANS EXAMINER SENIOR	2.00	2.00	0.00
TOTAL	13.00	13.00	0.00
FIRE DEPARTMENT - PROFESSIONAL SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
EQUIPMENT COORD/RADIO TECH	4.00	4.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
FIRE CAPTAIN (40) - (SWORN)	2.00	2.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	3.00	3.00	0.00
FIRE SAFETY & TRAINING COORD	1.00	1.00	0.00
WAREHOUSE SUPERVISOR	1.00	1.00	0.00
TOTAL	18.00	18.00	0.00
FIRE DEPARTMENT TOTAL	419.00	419.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
POLICE DEPARTMENT - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	0.00
POLICE CHIEF - (SWORN)	1.00	1.00	0.00
POLICE CHIEF ASST (CIVILIAN)	1.00	1.00	0.00
POLICE CHIEF ASST - (SWORN)	2.00	2.00	0.00
TOTAL	6.00	6.00	0.00
POLICE DEPARTMENT - PERATIONAL SERVICES			
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	6.00	6.00	0.00
DEPT TECHNOLOGY SUPERVISOR	2.00	2.00	0.00
DIVISION FINANCE MANAGER	1.00	1.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
MANAGEMENT ANALYST	8.00	8.00	0.00
MANAGEMENT ANALYST SENIOR	3.00	3.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
MUNICIPAL SECURITY OFFICER	4.00	4.00	0.00
PERSONNEL SPECIALIST	3.00	3.00	0.00
POLICE ACCES CONT & SEC COORD	1.00	1.00	0.00
POLICE COMMUNICATIONS ASST MGR	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH	41.50	41.00	0.50
POLICE COMMUNICATIONS MANAGER	1.00	1.00	0.00
POLICE COMMUNICATIONS SUPV	7.00	7.00	0.00
POLICE COMMUNICATIONS TECH	2.00	2.00	0.00
POLICE LOGISTICS TECHNICIAN	4.00	4.00	0.00
POLICE OFFICER - (SWORN)	1.00	1.00	0.00
POLICE OPS SUPPORT AREA MGR	1.00	1.00	0.00
POLICE OPS SUPPORT DIRECTOR	4.00	4.00	0.00
POLICE PERSONNEL MANAGER	1.00	1.00	0.00
POLICE PLAN & RESEARCH MGR	1.00	1.00	0.00
POLICE POLYGRAPH EXAMINER	1.00	1.00	0.00
POLICE RECORDS MANAGER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	20.00	19.00	1.00
POLICE RECORDS SPECIALIST SR	5.00	5.00	0.00
POLICE RECORDS SUPERVISOR	6.00	6.00	0.00
POLICE RESOURCES MANAGER	1.00	1.00	0.00
POLICE RTCC SUPERVISOR	2.00	2.00	0.00
POLICE RTCC TECHNICIAN	6.00	6.00	0.00
TOTAL	137.50	136.00	1.50

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
POLICE DEPARTMENT - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
POLICE AIDE	31.00	31.00	0.00
POLICE COMMANDER - (SWORN)	4.00	4.00	0.00
POLICE DETENTION MANAGER	1.00	1.00	0.00
POLICE DETENTION OFFICER	27.00	27.00	0.00
POLICE DETENTION SUPERVISOR	6.00	6.00	0.00
POLICE LIEUTENANT - (SWORN)	12.00	12.00	0.00
POLICE OFFICER - (SWORN)	233.00	233.00	0.00
POLICE OFFICER - PARK RANGER - (SWORN)	6.00	6.00	0.00
POLICE OFFICER PIPELINE	1.78	0.00	1.78
POLICE PARKING ENFORCE SPEC	2.00	2.00	0.00
POLICE RTCC TECHNICIAN	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	38.00	38.00	0.00
POLICE TRAFFIC PROGRAM SUPV	1.00	1.00	0.00
POLICE WRANGLER	2.10	0.00	2.10
VEHICLE IMPOUND SPECIALIST	2.00	2.00	0.00
TOTAL	368.88	365.00	3.88
POLICE DEPARTMENT - PROF STAND & INV SERV			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
COMMUNITY & OUTREACH SPEC	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	4.00	4.00	0.00
POLICE AIDE	5.00	5.00	0.00
POLICE CIVILIAN INVESTIGATOR	7.00	7.00	0.00
POLICE COMMANDER - (SWORN)	3.00	3.00	0.00
POLICE CRIME SCENE SPECIALIST	8.00	8.00	0.00
POLICE CRIME SCENE SUPERVISOR	2.00	2.00	0.00
POLICE CRISIS INTERVEN SPEC	6.00	6.00	0.00
POLICE CRISIS INTERVEN SUPV	1.00	1.00	0.00
POLICE DIGITAL FORENSIC TECH	2.00	2.00	0.00
POLICE FINGERPRINT TECH SENIOR	1.00	1.00	0.00
POLICE FINGERPRINT TECHNICIAN	2.00	2.00	0.00
POLICE FORENSIC ACCOUNTANT	1.00	1.00	0.00
POLICE FORENSIC COMPUT EXAM SR	1.00	1.00	0.00
POLICE FORENSIC COMPUTER EXAM	1.00	1.00	0.00
POLICE FORENSIC LABORATORY MGR	1.00	1.00	0.00
POLICE FORENSIC OPERATIONS MGR	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST I	2.00	2.00	0.00
POLICE FORENSIC SCIENTIST II	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
POLICE DEPARTMENT - PROF STAND & INV SERV (Cont.)			
POLICE FORENSIC SCIENTIST III	10.00	10.00	0.00
POLICE FORENSIC SCIENTIST SUPV	3.00	3.00	0.00
POLICE FORENSIC SERVICES DIR	1.00	1.00	0.00
POLICE LIEUTENANT - (SWORN)	7.00	7.00	0.00
POLICE OFFICER - (SWORN)	80.00	80.00	0.00
POLICE PAWN SPECIALIST	0.50	0.00	0.50
POLICE PROPERTY/EVIDENCE SUPV	2.00	2.00	0.00
POLICE PROPERTY/EVIDENCE TECH	6.00	6.00	0.00
POLICE QUALITY ASSURANCE COORD	1.00	1.00	0.00
POLICE RANGEMASTER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	22.00	22.00	0.00
TOTAL	190.50	190.00	0.50
POLICE DEPARTMENT TOTAL	702.88	697.00	5.88
SOLID WASTE MANAGEMENT			
ADMINISTRATIVE AIDE	3.00	3.00	0.00
CONTAINER REPAIRER	4.00	4.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR II	21.40	19.00	2.40
SOLID WASTE EQUIP OPERATOR III	58.00	58.00	0.00
SOLID WASTE EQUIP OPERATOR IV	6.00	6.00	0.00
SOLID WASTE OPERATIONS MANAGER	1.00	1.00	0.00
SOLID WASTE PROGRAM REP	3.00	3.00	0.00
SOLID WASTE PROGRAM REP SENIOR	1.00	1.00	0.00
SOLID WASTE ROUTING SPECIALIST	1.00	1.00	0.00
SOLID WASTE SAFETY/TRAIN SPEC	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
TOTAL	106.40	104.00	2.40
SOLID WASTE MANAGEMENT TOTAL	106.40	104.00	2.40
TRANSPORTATION AND INFRASTRUCTURE			
ADMINISTRATIVE AIDE	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE SUPERVISOR	1.00	1.00	0.00
ASST TRAFFIC OPERATIONS MGR	1.00	1.00	0.00
CIP PROJECT ESTIMATOR	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
TRANSPORTATION AND INFRASTRUCTURE (Cont.)			
CIVIL ENGINEER PRINCIPAL	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	3.00	3.00	0.00
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
CONSTRUCTION ADMIN SUPERVISOR	3.00	3.00	0.00
CPM PROJECT MANAGER	3.00	3.00	0.00
DEPT SYSTEMS ANALYST/PROG II	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DIVISION FINANCE MANAGER	1.00	1.00	0.00
INTERN	0.48	0.00	0.48
ITS ANALYST	1.00	1.00	0.00
ITS ENGINEER	1.00	1.00	0.00
ITS OPERATOR	2.00	2.00	0.00
ITS SIGNALS SUPERVISOR	1.00	1.00	0.00
ITS SIGNALS TECH I	4.00	4.00	0.00
ITS SIGNALS TECH II	5.00	5.00	0.00
ITS SIGNALS TECH III	3.00	3.00	0.00
MAINTENANCE TECH - CDL	3.00	3.00	0.00
MAINTENANCE TECHNICIAN	1.00	1.00	0.00
MAINTENANCE WORKER I	2.00	2.00	0.00
MAINTENANCE WORKER II - CDL	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PARATRANSIT & TRIP REDUCT SPEC	1.00	1.00	0.00
PLANNING TECHNICIAN	1.00	1.00	0.00
PROJECT MANAGEMENT ASSISTANT	3.00	3.00	0.00
PROJECT MANAGER PRINCIPAL	3.00	3.00	0.00
PROJECT MANAGER SENIOR	6.00	6.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
PUBLIC WORKS EXEC DIRECTOR	1.00	1.00	0.00
PUBLIC WORKS PLANNER	1.00	1.00	0.00
PUBLIC WORKS PROJECT COORD	3.00	3.00	0.00
PW BUILDING INSPECTOR I	1.00	1.00	0.00
PW BUILDING INSPECTOR II	2.00	2.00	0.00
PW INFRASTRUCTURE INSPECTOR I	3.00	3.00	0.00
PW INFRASTRUCTURE INSPECTOR II	8.00	8.00	0.00
REAL ESTATE ASSET MANAGER	1.00	1.00	0.00
REAL ESTATE ASSET SUPERVISOR	1.00	1.00	0.00
REAL ESTATE MGMT SPECIALIST	3.00	3.00	0.00
RIGHT-OF-WAY AGENT SENIOR	1.00	1.00	0.00
SIGN FABRICATOR	1.00	1.00	0.00
SIGN TECHNICIAN	4.00	4.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
TRANSPORTATION AND INFRASTRUCTURE (Cont.)			
SIGNING & MARKINGS SUPERVISOR	1.00	1.00	0.00
SR DIRECTOR CITY ENGINEER	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR	2.00	2.00	0.00
STREET MAINTENANCE WORKER	10.00	10.00	0.00
STREET OPERATIONS MANAGER	2.00	2.00	0.00
STREETS EQUIPMENT OPERATOR SR	7.00	7.00	0.00
STREETS SWEEPER OPERATOR	8.00	8.00	0.00
TRAFFIC ENGINEER	2.00	2.00	0.00
TRAFFIC ENGINEER PRINCIPAL	2.00	2.00	0.00
TRAFFIC ENGINEER SENIOR	1.00	1.00	0.00
TRAFFIC ENGINEERING & OPS MGR	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECH SUPV	1.00	1.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	2.00	2.00	0.00
TRANSIT MANAGER	1.00	1.00	0.00
TRANSIT OPERATIONS ANALYST	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR	1.00	1.00	0.00
TRANSIT PLANNER SENIOR	1.00	1.00	0.00
TRANSPORTATION & STREETS DIR	1.00	1.00	0.00
TRANSPORTATION PLANNER SENIOR	3.00	3.00	0.00
TRANSPORTATION PLANNING MGR	1.00	1.00	0.00
TOTAL	143.98	143.00	0.98
TRANSPORTATION AND INFRASTRUCTURE TOTAL	143.98	143.00	0.98
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
INTERN	0.20	0.00	0.20
W/WW OPERATIONS SUPERVISOR	2.00	2.00	0.00
W/WW TREATMENT PLANT OP II	4.00	4.00	0.00
TOTAL	6.20	6.00	0.20
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
ADMINISTRATIVE AIDE	0.50	0.00	0.50
DIVISION FINANCE MANAGER	1.00	1.00	0.00
ENGINEERING ASSOCIATE	1.00	1.00	0.00
FINANCE ANALYST	2.00	2.00	0.00
INTERN	0.42	0.00	0.42
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
SR DIRECTOR WATER RESOURCES	1.00	1.00	0.00

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DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER PLANNING AND ENGINEERING (Cont.)			
WATER CONSERVATION PROG SUPV	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST	4.00	4.00	0.00
WATER POLICY MANAGER	1.00	1.00	0.00
WATER PROG & POLICY ANALYST	1.00	1.00	0.00
WATER RES ENGINEER	1.00	1.00	0.00
WATER RES ENGINEER PRINCIPAL	4.00	4.00	0.00
WATER RES ENGINEER SENIOR	2.00	2.00	0.00
WATER RES PLNG & ENG DIRECTOR	1.00	1.00	0.00
WATER RESOURCES ASSET PROG MGR	1.00	1.00	0.00
TOTAL	24.92	24.00	0.92
WATER RESOURCES - WATER QUALITY			
INTERN	0.48	0.00	0.48
SCIENTIST	1.00	1.00	0.00
SCIENTIST PRINCIPAL	2.00	2.00	0.00
SCIENTIST SENIOR	3.00	3.00	0.00
WATER QUALITY ASSURANCE COORD	1.00	1.00	0.00
WATER QUALITY DIRECTOR	1.00	1.00	0.00
WATER QUALITY LABORATORY MGR	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR	1.00	1.00	0.00
WATER QUALITY SPECIALIST	6.00	6.00	0.00
WATER QUALITY SPECIALIST SR	2.00	2.00	0.00
WATER QUALITY SUPERVISOR	3.00	3.00	0.00
WATER QUALITY TECHNICIAN	3.00	3.00	0.00
TOTAL	24.48	24.00	0.48
WATER RESOURCES - WATER RECLAMATION SERVICES			
ENGINEERING ASSOCIATE	1.00	1.00	0.00
HVAC TECHNICIAN	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
W/WW ELECTRICIAN I	1.00	1.00	0.00
W/WW ELECTRICIAN II	3.00	3.00	0.00
W/WW ELECTRICIAN III	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	5.00	5.00	0.00
W/WW TREATMENT PLANT OP II	8.00	8.00	0.00
W/WW TREATMENT PLANT OP III	2.00	2.00	0.00
WASTEWATER COLLECTION OPER III	1.00	1.00	0.00
WASTEWATER COLLECTIONS MANAGER	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER II	6.00	6.00	0.00

* Positions shown as of the adopted budget; job titles may have changed thereafter.

DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER RECLAMATION SERVICES (Cont.)			
WASTEWATER TREATMENT MANAGER	1.00	1.00	0.00
WATER RECLAMATION SVC DIRECTOR	1.00	1.00	0.00
WATER RES HVAC CONTRACTS COORD	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
TOTAL	40.00	40.00	0.00
WATER RESOURCES - WATER SERVICES			
INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
PROCESS CONTROL PROGRAM MGR	1.00	1.00	0.00
SCADA SPECIALIST SENIOR	1.00	1.00	0.00
W/WW ELECTRICIAN II	4.00	4.00	0.00
W/WW ELECTRICIAN III	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	12.00	12.00	0.00
W/WW MAINTENANCE TECH III	3.00	3.00	0.00
W/WW OPERATIONS SUPERVISOR	7.00	7.00	0.00
W/WW TREATMENT PLANT OP II	16.00	16.00	0.00
W/WW TREATMENT PLANT OP III	3.00	3.00	0.00
WATER AUDIT TECHNICIAN	2.00	2.00	0.00
WATER DISTRIBUTION MANAGER	1.00	1.00	0.00
WATER MAINTENANCE MANAGER	1.00	1.00	0.00
WATER METER COORDINATOR	1.00	1.00	0.00
WATER METER TECHNICIAN I	7.00	7.00	0.00
WATER METER TECHNICIAN II	2.00	2.00	0.00
WATER METER TECHNICIAN III	1.00	1.00	0.00
WATER PRODUCTION MANAGER	1.00	1.00	0.00
WATER RESOURCES PIPELINE	2.00	2.00	0.00
WATER SERVICES DIRECTOR	1.00	1.00	0.00
WATER SERVICES WORKER II	10.00	10.00	0.00
WATER SERVICES WORKER III	6.00	6.00	0.00
WATER SERVICES WORKER IV	8.00	8.00	0.00
WATER SERVICES WORKER V	2.00	2.00	0.00
TOTAL	95.00	95.00	0.00
WATER RESOURCES - WATER TECHNOLOGY & ADMIN			
ADMINISTRATIVE AIDE	4.50	4.00	0.50
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE SUPERVISOR	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00

* Positions shown as of the adopted budget; job titles may have changed thereafter.

DEPARTMENTS | Authorized Personnel Positions - By Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER TECHNOLOGY & ADMIN (Cont.)			
SCADA MANAGER	1.00	1.00	0.00
SCADA SPECIALIST	5.00	5.00	0.00
SCADA SPECIALIST SENIOR	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	1.00	1.00	0.00
WATER RESOURCES ASST EXEC DIR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	3.29	1.00	2.29
WATER SEC & SAFETY PROG COORD	2.00	2.00	0.00
WATER SYSTEMS ANALYST	5.00	5.00	0.00
WATER SYSTEMS TECHNOLOGY SUPV	1.00	1.00	0.00
TOTAL	33.79	31.00	2.79
WATER RESOURCES TOTAL	224.39	220.00	4.39
GRAND TOTAL	2,796.90	2,598.00	198.90

Total Sworn FTE (included in above total): 786.00

* Positions shown as of the adopted budget; job titles may have changed thereafter.

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0509	ACCOUNT SPECIALIST I	\$21.51	\$29.07	\$44,740.80	\$60,465.60	2572	COMMUNITY & OUTREACH SPEC	\$35.05	\$47.34	\$72,904.00	\$98,467.20
0510	ACCOUNT SPECIALIST II	\$23.73	\$32.05	\$49,358.40	\$66,664.00	2329	COMMUNITY GRANTS SPEC	\$31.79	\$42.94	\$66,123.20	\$89,315.20
0508	ACCOUNT SPECIALIST III	\$27.46	\$37.09	\$57,116.80	\$77,147.20	2399	COMMUNITY INVOLVEMENT MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80
0715	ACCOUNTANT I	\$31.79	\$42.94	\$66,123.20	\$89,315.20	2256	COMMUNITY SVCS OPERATIONS SUPV	\$36.80	\$49.73	\$76,544.00	\$103,438.40
2272	ACCOUNTANT II	\$36.80	\$49.73	\$76,544.00	\$103,438.40	1847	CONSTITUENT LIAISON	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2271	ACCOUNTANT SENIOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2147	CONSTITUENT SERVICES SUPV	\$42.21	\$57.54	\$87,796.80	\$119,683.20
2195	ACCOUNTING DEPT DIRECTOR	\$59.95	\$80.97	\$124,696.00	\$168,417.60	2176	CONSTRUCTION ADMIN SUPERVISOR	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2055	ACCOUNTING MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80	0023	CONTAINER REPAIRER	\$23.73	\$32.05	\$49,358.40	\$66,664.00
0425	ACCOUNTING OPERATIONS TECH	\$27.46	\$37.09	\$57,116.80	\$77,147.20	1424	CONTRACTS COORDINATOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20
2004	ADA/TITLE VI COMPLIANCE COORD	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0787	COURT ADMINISTRATION COORD	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0792	ADMINISTRATIVE AIDE	\$22.59	\$30.52	\$46,987.20	\$63,481.60	1759	COURT ADMINISTRATOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60
0700	ADMINISTRATIVE ASSISTANT	\$24.91	\$33.65	\$51,812.80	\$69,992.00	0794	COURT CLERK	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0721	ADMINISTRATIVE ASSISTANT SR	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0795	COURT CLERK SENIOR	\$27.46	\$37.09	\$57,116.80	\$77,147.20
0793	ADMINISTRATIVE CLERK	\$16.05	\$21.68	\$33,384.00	\$45,094.40	0796	COURT CLERK SUPERVISOR	\$31.79	\$42.94	\$66,123.20	\$89,315.20
0808	ADMINISTRATIVE SUPERVISOR	\$31.79	\$42.94	\$66,123.20	\$89,315.20	0443	COURT INTERPRETER	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0675	AIRPORT MAINTENANCE TECHNICIAN	\$30.27	\$40.89	\$62,961.60	\$85,051.20	2366	COURT SECURITY MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20
2078	AIRPORT OPERATIONS SUPERVISOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40	0748	COURT SECURITY OFFICER	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0460	AIRPORT OPERATIONS TECH	\$23.73	\$32.05	\$49,358.40	\$66,664.00	0750	COURT SECURITY SCREENER	\$19.51	\$26.36	\$40,580.80	\$54,828.80
0459	AIRPORT OPERATIONS TECH SENIOR	\$27.46	\$37.09	\$57,116.80	\$77,147.20	2563	COURT SERVICES MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20
0786	AMBULANCE BILLING SPECIALIST	\$27.46	\$37.09	\$57,116.80	\$77,147.20	1432	CPM PROJECT MANAGER	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2558	AMBULANCE TRANSPORTATION MGR	\$44.73	\$60.41	\$93,038.40	\$125,652.80	2435	DATA SCIENTIST	\$49.32	\$66.62	\$102,585.60	\$138,569.60
2035	APPLICATION DEVELOPMENT MGR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	1704	DATABASE ADMINISTRATOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
2568	ASSISTANT AVIATION DIRECTOR	\$66.09	\$89.29	\$137,467.20	\$185,723.20	2560	DEPARTMENT FINANCE MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40
2598	ASSISTANT BUDGET DIRECTOR	\$54.37	\$73.44	\$113,089.60	\$152,755.20	2571	DEPT SAFETY & TRAINING COORD	\$36.80	\$49.73	\$76,544.00	\$103,438.40
1014	ASSISTANT CITY ATTORNEY I	\$54.37	\$73.44	\$113,089.60	\$152,755.20	0783	DEPT SYSTEM SUPPORT ANALYST I	\$30.27	\$40.89	\$62,961.60	\$85,051.20
2273	ASSISTANT CITY ATTORNEY II	\$57.09	\$77.12	\$118,747.20	\$160,409.60	0784	DEPT SYSTEM SUPPORT ANALYST II	\$33.37	\$45.09	\$69,409.60	\$93,787.20
1994	ASSISTANT CITY MANAGER	\$118.69	\$160.86	\$246,875.20	\$334,588.80	2553	DEPT SYSTEMS ANALYST/PROG I	\$36.80	\$49.73	\$76,544.00	\$103,438.40
2293	ASSISTANT CITY PROSECUTOR I	\$51.79	\$69.96	\$107,723.20	\$145,516.80	2554	DEPT SYSTEMS ANALYST/PROG II	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2294	ASSISTANT CITY PROSECUTOR II	\$54.37	\$73.44	\$113,089.60	\$152,755.20	2555	DEPT SYSTEMS ANALYST/PROG III	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2570	ASSISTANT CITY TREASURER	\$69.39	\$93.74	\$144,331.20	\$194,979.20	2556	DEPT SYSTEMS SUPPORT ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2292	ASSISTANT TO THE CITY MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80	2557	DEPT TECHNOLOGY SUPERVISOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
2151	ASST TRAFFIC OPERATIONS MGR	\$46.97	\$63.43	\$97,697.60	\$131,934.40	1363	DEPUTY CITY ATTORNEY	\$72.86	\$98.42	\$151,548.80	\$204,713.60
1083	AUDITOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20	1455	DEPUTY CITY CLERK	\$46.97	\$63.43	\$97,697.60	\$131,934.40
1581	AUDITOR SENIOR	\$44.73	\$60.41	\$93,038.40	\$125,652.80	1777	DEPUTY COURT ADMINISTRATOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
2198	AVIATION DIRECTOR	\$76.50	\$103.34	\$159,120.00	\$214,947.20	2585	DEPUTY PARKS & REC DIRECTOR	\$51.79	\$69.96	\$107,723.20	\$145,516.80
2569	AVIATION OPERATIONS DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	1924	DEVELOPMENT ENGINEERING MGR	\$54.37	\$73.44	\$113,089.60	\$152,755.20
2220	AVIATION PLAN & OUTREACH COORD	\$42.21	\$57.54	\$87,796.80	\$119,683.20	1051	DEVELOPMENT SERVICES MANAGER	\$54.37	\$73.44	\$113,089.60	\$152,755.20
1343	BID & CONTRACT ANALYST	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0797	DEVELOPMENT SERVICES REP	\$24.91	\$33.65	\$51,812.80	\$69,992.00
2363	BUDGET ANALYST	\$36.80	\$49.73	\$76,544.00	\$103,438.40	0798	DEVELOPMENT SERVICES REP SR	\$28.84	\$38.95	\$59,987.20	\$81,016.00
1934	BUDGET ANALYST SENIOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	0716	DEVELOPMENT SVCS SUPERVISOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40
1881	BUDGET DEPARTMENT DIRECTOR	\$62.94	\$85.02	\$130,915.20	\$176,841.60	2245	DIGITAL MEDIA DESIGNER	\$36.80	\$49.73	\$76,544.00	\$103,438.40
2552	BUDGET/RESEARCH ANALYST PRINC	\$49.32	\$66.62	\$102,585.60	\$138,569.60	2561	DIVISION FINANCE MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1513	BUILDING INSPECTION SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	0583	DRAINAGE INSPECTOR	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0591	BUILDING INSPECTOR I	\$30.27	\$40.89	\$62,961.60	\$85,051.20	2335	DRAINAGE/FLOOD CONTROL MGR	\$54.37	\$73.44	\$113,089.60	\$152,755.20
0592	BUILDING INSPECTOR II	\$33.37	\$45.09	\$69,409.60	\$93,787.20	2299	ECONOMIC DEVELOPMENT DIRECTOR	\$66.09	\$89.29	\$137,467.20	\$185,723.20
2424	BUSINESS & ANALYTICS MANAGER	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2301	ECONOMIC DEVELOPMENT PROG MGR	\$51.79	\$69.96	\$107,723.20	\$145,516.80
2236	BUSINESS INTELLIGENCE MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2302	ECONOMIC DEVELOPMENT SPEC	\$38.64	\$52.19	\$80,371.20	\$108,555.20
2592	BUSINESS OPERATIONS MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80	0684	ELECTRICIAN	\$30.27	\$40.89	\$62,961.60	\$85,051.20
2297	BUSINESS SERVICES DEPT DIR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2097	EMERGENCY MANAGEMENT COORD	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2304	BUSINESS SERVICES MANAGER	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2331	EMERGENCY MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60
2430	BUSINESS SERVICES SUPERVISOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40	2349	EMS PERFORM IMPROVEMENT COORD	\$40.58	\$54.81	\$84,406.40	\$114,004.80
1022	BUYER	\$30.27	\$40.89	\$62,961.60	\$85,051.20	2599	EMS TRAINING AND CERTIFICATION	\$38.64	\$52.19	\$80,371.20	\$108,555.20
0014	BUYER AIDE	\$23.73	\$32.05	\$49,358.40	\$66,664.00	0574	ENERGY MANAGEMENT CONTROL SPEC	\$35.05	\$47.34	\$72,904.00	\$98,467.20
2377	CHIEF ASST CITY PROSECUTOR	\$66.09	\$89.29	\$137,467.20	\$185,723.20	0489	ENGINEERING ASSOCIATE	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2310	CHIEF INFO SECURITY OFFICER	\$62.94	\$85.02	\$130,915.20	\$176,841.60	2448	ENTERPRISE APP PORTFOLIO MGR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1620	CHIEF INFORMATION OFFICER	\$80.33	\$108.51	\$167,086.40	\$225,700.80	1711	ENTERPRISE COMMUNICATIONS ENGR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
2361	CIP PROJECT ESTIMATOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2320	ENTERPRISE COMMUNICATIONS SPEC	\$40.58	\$54.81	\$84,406.40	\$114,004.80
1929	CITIZEN/CONSTITUENT ADVISOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20	2409	ENTERPRISE SECURITY ANALYST	\$42.21	\$57.54	\$87,796.80	\$119,683.20
1025	CITY ATTORNEY	\$118.69	\$160.86	\$246,875.20	\$334,588.80	1788	ENTERPRISE SECURITY ENGINEER	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1391	CITY AUDITOR	\$84.34	\$113.93	\$175,427.20	\$236,974.40	2084	ENTERPRISE SYS ENGINEERING MGR	\$57.09	\$77.12	\$118,747.20	\$160,409.60
1398	CITY CLERK	\$84.34	\$113.93	\$175,427.20	\$236,974.40	2116	ENTERPRISE SYSTEMS ENGINEER	\$51.79	\$69.96	\$107,723.20	\$145,516.80
2577	CITY COUNCILMAN	\$28.72	\$28.72	\$37,336.00	\$37,336.00	2124	ENTERPRISE SYSTEMS INTEG SUPV	\$51.79	\$69.96	\$107,723.20	\$145,516.80
2397	CITY COUNCILMEMBER	\$28.72	\$28.72	\$37,336.00	\$37,336.00	1674	ENTERPRISE SYSTEMS INTEGRATOR	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2398	CITY COUNCILWOMAN	\$28.72	\$28.72	\$37,336.00	\$37,336.00	2446	ENVIRONMENTAL POLICY MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1933	CITY JUDGE ASSOCIATE	\$84.34	\$113.93	\$175,427.20	\$236,974.40	2566	ENVIRONMENTAL PROG COORD	\$42.21	\$57.54	\$87,796.80	\$119,683.20
1397	CITY MANAGER	\$144.26	\$194.86	\$300,060.80	\$405,308.80	0535	EQUIPMENT COORD/RADIO TECH	\$27.46	\$37.09	\$57,116.80	\$77,147.20
2573	CITY SAFETY & TRAINING COORD	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0768	EVENT COORDINATOR	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2093	CITY SAFETY & TRAINING MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60	2358	EVENTS MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80
0616	CITY SAFETY SPECIALIST	\$26.15	\$35.33	\$54,392.00	\$73,486.40	0727	EXEC ASST TO CHARTER OFFICER	\$36.80	\$49.73	\$76,544.00	\$103,438.40
2142	CITY TREASURER	\$97.64	\$131.90	\$203,091.20	\$274,352.00	2334	EXEC ASST TO CITY MANAGER	\$36.80	\$49.73	\$76,544.00	\$103,438.40
1308	CIVIL ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80	0811	EXECUTIVE ASSISTANT	\$31.79	\$42.94	\$66,123.20	\$89,315.20
1469	CIVIL ENGINEER SENIOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60	0807	EXECUTIVE ASSISTANT SENIOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0437	CODE ENFORCEMENT ASSISTANT	\$22.59	\$30.52	\$46,987.20	\$63,481.60	0524	EXECUTIVE ASSISTANT TO MAYOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20
2414	CODE ENFORCEMENT MANAGER	\$44.73	\$60.41	\$93,038.40	\$125,652.80	2567	FACILITIES CONTRACT PROJ MGR	\$35.05	\$47.34	\$72,904.00	\$98,467.20
2254	CODE ENFORCEMENT SUPERVISOR	\$40.58	\$54.81	\$84,406.40	\$114,004.80	0737	FACILITIES MAINT TECH - CDL	\$30.27	\$40.89	\$62,961.60	\$85,051.20
0608	CODE INSPECTOR I	\$28.84	\$38.95	\$59,987.20	\$81,016.00	2174	FACILITIES MAINTENANCE SUPV	\$36.80	\$49.73	\$76,544.00	\$103,438.40
0609	CODE INSPECTOR II	\$31.79	\$42.94	\$66,123.20	\$89,315.20	0676	FACILITIES MAINTENANCE TECH	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0546	CODE INSPECTOR III	\$35.05	\$47.34	\$72,904.00	\$98,467.20	1646	FACILITIES MANAGEMENT COORD	\$35.05	\$47.34	\$72,904.00	\$98,467.20
2332	COM SVCS BUSINESS OPS MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80	1651	FACILITIES SERVICE AREA MGR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
2447	COMMUNICATION & OUTREACH COORD	\$42.21	\$57.54	\$87,796.80	\$119,683.20	0746	FACILITY CONDITION ASSESS INSP	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0757	COMMUNICATIONS SPECIALIST	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0761	FAMILY SELF-SUFFICIENCY SPEC	\$26.15	\$35.33	\$54,392.00	\$73,486.40
2371	COMMUNICATIONS SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2079	FIELD ENGINEERING SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
2274	COMMUNICATNS & PUB AFFAIRS DIR	\$76.50	\$103.34	\$159,120.00	\$214,947.20	0738	FIELD INSPECTOR I	\$31.79	\$42.94	\$66,123.20	\$89,315.20

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0739	FIELD INSPECTOR II	\$35.05	\$47.34	\$72,904.00	\$98,467.20	1680	IT SUPPORT MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60
1867	FINANCE ANALYST	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0424	IT TECHNICIAN	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2207	FINANCE ANALYST SENIOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	0423	IT TECHNICIAN SENIOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20
2346	FINANCE PROGRAM DIRECTOR	\$59.95	\$80.97	\$124,696.00	\$168,417.60	1797	ITS ANALYST	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2002	FIRE BATTALION CHIEF (40)	\$69.94	\$77.11	\$145,475.20	\$160,388.80	2417	ITS ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80
1976	FIRE BATTALION CHIEF (56)	\$49.96	\$55.08	\$145,475.20	\$160,388.80	0731	ITS OPERATOR	\$30.27	\$40.89	\$62,961.60	\$85,051.20
0998	FIRE CAPTAIN (40)	\$54.80	\$60.42	\$113,984.00	\$125,673.60	0755	ITS SIGNALS SUPERVISOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20
0995	FIRE CAPTAIN (56)	\$39.14	\$43.16	\$113,984.00	\$125,673.60	0688	ITS SIGNALS TECH I	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0996	FIRE CAPTAIN DAY ASSIGNMENT	\$54.80	\$60.42	\$113,984.00	\$125,673.60	0689	ITS SIGNALS TECH II	\$30.27	\$40.89	\$62,961.60	\$85,051.20
1947	FIRE CHIEF	\$108.51	\$119.63	\$225,700.80	\$248,830.40	0690	ITS SIGNALS TECH III	\$31.79	\$42.94	\$66,123.20	\$89,315.20
1956	FIRE CHIEF ASSISTANT	\$93.73	\$103.34	\$194,958.40	\$214,947.20	0400	LEGAL ASSISTANT	\$27.46	\$37.09	\$57,116.80	\$77,147.20
1967	FIRE CHIEF DEPUTY (40)	\$80.97	\$89.27	\$168,417.60	\$185,681.60	2338	LEGAL DEPARTMENT MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20
2389	FIRE CHIEF DEPUTY (56)	\$57.84	\$63.76	\$168,417.60	\$185,681.60	0064	LEGAL SECRETARY	\$24.91	\$33.65	\$51,812.80	\$69,992.00
2550	FIRE DATA ANALYST	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0719	LIBRARIAN I	\$30.27	\$40.89	\$62,961.60	\$85,051.20
0533	FIRE ENGINEER (40)	\$42.94	\$52.19	\$89,315.20	\$108,555.20	2193	LIBRARIAN II	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0530	FIRE ENGINEER (56)	\$30.67	\$37.28	\$89,315.20	\$108,555.20	2165	LIBRARIAN III	\$36.80	\$49.73	\$76,544.00	\$103,438.40
0571	FIRE INSPECTOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20	2164	LIBRARIAN IV	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2596	FIRE INSPECTOR SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	0066	LIBRARY AIDE	\$18.58	\$25.11	\$38,646.40	\$52,228.80
2429	FIRE MARSHAL	\$54.37	\$73.44	\$113,089.60	\$152,755.20	0607	LIBRARY ASSISTANT	\$21.51	\$29.07	\$44,740.80	\$60,465.60
0997	FIRE MARSHAL DEPUTY (40)	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0067	LIBRARY COURIER	\$18.58	\$25.11	\$38,646.40	\$52,228.80
0991	FIRE MARSHAL DEPUTY (56)	\$27.60	\$37.28	\$80,371.20	\$108,555.20	1089	LIBRARY DEPARTMENT DIRECTOR	\$59.95	\$80.97	\$124,696.00	\$168,417.60
0573	FIRE MARSHAL SR DEPUTY (40)	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2163	LIBRARY MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40
0572	FIRE MARSHAL SR DEPUTY (56)	\$30.15	\$41.10	\$87,796.80	\$119,683.20	0495	LIBRARY MONITOR	\$18.58	\$25.11	\$38,646.40	\$52,228.80
2597	FIRE PROTECTION ENGINEER SR	\$44.73	\$60.41	\$93,038.40	\$125,652.80	0069	LIBRARY PAGE	\$16.86	\$22.78	\$35,068.80	\$47,382.40
2576	FIRE SAFETY & TRAINING COORD	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0720	LIBRARY SUPERVISOR	\$26.15	\$35.33	\$54,392.00	\$73,486.40
2238	FIRE SAFETY FIT & WELL COORD	\$40.58	\$54.81	\$84,406.40	\$114,004.80	0315	LICENSE INSPECTOR	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0534	FIREFIGHTER (40)	\$30.48	\$40.89	\$63,398.40	\$85,051.20	0072	LIFEGUARD/INSTRUCTOR	\$17.70	\$23.92	\$36,816.00	\$49,753.60
0531	FIREFIGHTER (56)	\$21.77	\$29.21	\$63,398.40	\$85,051.20	0681	LOCKSMITH	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0569	FIREFIGHTER PIPELINE (40)	\$0.00	\$0.00	\$0.00	\$0.00	2406	MAIL SVCS/REPROGRAPHICS SUPV	\$40.58	\$54.81	\$84,406.40	\$114,004.80
0730	FIREFIGHTER PIPELINE (56)	\$0.00	\$0.00	\$0.00	\$0.00	0733	MAINT TECH AQUATICS/FOUNTAINS	\$23.73	\$32.05	\$49,358.40	\$66,664.00
0532	FIREFIGHTER RECRUIT	\$30.27	\$30.27	\$62,961.60	\$62,961.60	0615	MAINTENANCE SUPV AQUATICS	\$35.05	\$47.34	\$72,904.00	\$98,467.20
1916	FLEET EQUIPMENT PARTS SUPV	\$33.37	\$45.09	\$69,409.60	\$93,787.20	0742	MAINTENANCE TECH - CDL	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0561	FLEET MECHANIC	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0322	MAINTENANCE TECH AQUATICS	\$30.27	\$40.89	\$62,961.60	\$85,051.20
2033	FLEET MECHANIC CREW CHIEF	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0734	MAINTENANCE TECH SPORTS FIELDS	\$23.73	\$32.05	\$49,358.40	\$66,664.00
0562	FLEET MECHANIC SENIOR	\$31.79	\$42.94	\$66,123.20	\$89,315.20	0325	MAINTENANCE TECHNICIAN	\$23.73	\$32.05	\$49,358.40	\$66,664.00
2368	FLEET OPERATIONS MANAGER	\$44.73	\$60.41	\$93,038.40	\$125,652.80	0327	MAINTENANCE WORKER I	\$18.58	\$25.11	\$38,646.40	\$52,228.80
0674	FLEET PARTS SPECIALIST	\$24.91	\$33.65	\$51,812.80	\$69,992.00	0328	MAINTENANCE WORKER II	\$22.59	\$30.52	\$46,987.20	\$63,481.60
0517	FLEET SERVICE WRITER	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0519	MAINTENANCE WORKER II - CDL	\$23.73	\$32.05	\$49,358.40	\$66,664.00
0563	FLEET TECHNICIAN	\$22.59	\$30.52	\$46,987.20	\$63,481.60	1918	MANAGEMENT ANALYST	\$35.05	\$47.34	\$72,904.00	\$98,467.20
0722	FRC EARLY LEARNING SPECIALIST	\$26.15	\$35.33	\$54,392.00	\$73,486.40	2018	MANAGEMENT ANALYST SENIOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
2347	FRC HUM SVCS SPECIALIST	\$31.79	\$42.94	\$66,123.20	\$89,315.20	2384	MANAGEMENT ASSOCIATE	\$33.37	\$45.09	\$69,409.60	\$93,787.20
2348	FRC SUPERVISOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20	2385	MANAGEMENT ASSOCIATE SENIOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40
2248	GIS ANALYST	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2574	MARKETING PROGRAM MGR	\$46.97	\$63.43	\$97,697.60	\$131,934.40
1485	GIS MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2396	MAYOR	\$47.21	\$47.21	\$61,373.00	\$61,373.00
0393	GIS TECHNICIAN	\$33.37	\$45.09	\$69,409.60	\$93,787.20	2233	MAYOR'S CHIEF OF STAFF	\$51.79	\$69.96	\$107,723.20	\$145,516.80
2411	GOVERNMENT RELATIONS COORD	\$33.37	\$45.09	\$69,409.60	\$93,787.20	2099	MUNICIPAL SECURITY MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20
1982	GOVERNMENT RELATIONS DIRECTOR	\$62.94	\$85.02	\$130,915.20	\$176,841.60	0319	MUNICIPAL SECURITY OFFICER	\$26.15	\$35.33	\$54,392.00	\$73,486.40
1349	GRANTS ACCOUNTANT	\$31.79	\$42.94	\$66,123.20	\$89,315.20	2327	NATURAL RESOURCES SUPERVISOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0485	HEAD LIFEGUARD	\$19.51	\$26.36	\$40,580.80	\$54,828.80	0318	OCCUPANCY SPECIALIST	\$24.91	\$33.65	\$51,812.80	\$69,992.00
1654	HEARING OFFICER	\$59.95	\$80.97	\$124,696.00	\$168,417.60	2593	OLD TOWN SPECIALIST	\$38.64	\$52.19	\$80,371.20	\$108,555.20
1561	HOUSING & COMMUNITY ASSIST MGR	\$46.97	\$63.43	\$97,697.60	\$131,934.40	0680	PAINTER	\$28.84	\$38.95	\$59,987.20	\$81,016.00
2328	HOUSING REHAB SPECIALIST	\$31.79	\$42.94	\$66,123.20	\$89,315.20	0640	PARALEGAL	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0436	HOUSING SPECIALIST I	\$23.73	\$32.05	\$49,358.40	\$66,664.00	0644	PARALEGAL SENIOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0718	HOUSING SPECIALIST II	\$26.15	\$35.33	\$54,392.00	\$73,486.40	0799	PARATRANSIT & TRIP REDUCT SPEC	\$27.46	\$37.09	\$57,116.80	\$77,147.20
1709	HOUSING SUPERVISOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40	1942	PARKS & RECREATION DEPT DIR	\$57.09	\$77.12	\$118,747.20	\$160,409.60
1905	HUMAN RESOURCES ANALYST	\$33.37	\$45.09	\$69,409.60	\$93,787.20	1945	PARKS & RECREATION MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40
1898	HUMAN RESOURCES ANALYST SR	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0732	PARKS MAINTENANCE FOREMAN	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2595	HUMAN RESOURCES ASSISTANT DIR	\$69.39	\$93.74	\$144,331.20	\$194,979.20	0418	PAYROLL SPECIALIST	\$26.15	\$35.33	\$54,392.00	\$73,486.40
1075	HUMAN RESOURCES DIRECTOR	\$80.33	\$108.51	\$167,086.40	\$225,700.80	0539	PAYROLL SPECIALIST SENIOR	\$28.84	\$38.95	\$59,987.20	\$81,016.00
1925	HUMAN RESOURCES MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60	0317	PERSONNEL SPECIALIST	\$27.46	\$37.09	\$57,116.80	\$77,147.20
1959	HUMAN RESOURCES SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	1984	PLAN REVIEW MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80
1079	HUMAN SERVICES CASE WORKER	\$31.79	\$42.94	\$66,123.20	\$89,315.20	1107	PLANNER	\$36.80	\$49.73	\$76,544.00	\$103,438.40
1078	HUMAN SERVICES MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40	1321	PLANNER ASSOCIATE	\$33.37	\$45.09	\$69,409.60	\$93,787.20
1569	HUMAN SERVICES OPS SUPV	\$36.80	\$49.73	\$76,544.00	\$103,438.40	1892	PLANNER PRINCIPAL	\$49.32	\$66.62	\$102,585.60	\$138,569.60
0800	HUMAN SERVICES REP I	\$19.51	\$26.36	\$40,580.80	\$54,828.80	1142	PLANNER SENIOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
0801	HUMAN SERVICES REP II	\$21.51	\$29.07	\$44,740.80	\$60,465.60	2316	PLANNING & DEVELOP AREA DIR	\$62.94	\$85.02	\$130,915.20	\$176,841.60
0802	HUMAN SERVICES REP SENIOR	\$24.91	\$33.65	\$51,812.80	\$69,992.00	2205	PLANNING & DEVELOP AREA MGR	\$54.37	\$73.44	\$113,089.60	\$152,755.20
0809	HUMAN SERVICES SUPERVISOR	\$30.27	\$40.89	\$62,961.60	\$85,051.20	2315	PLANNING & DEVELOP SVCS DIR	\$80.33	\$108.51	\$167,086.40	\$225,700.80
0324	HVAC TECHNICIAN	\$30.27	\$40.89	\$62,961.60	\$85,051.20	2075	PLANNING ADMINISTRATION MGR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1958	INFORMATION TECHNOLOGY DIR	\$62.94	\$85.02	\$130,915.20	\$176,841.60	0743	PLANNING INSPECTOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20
0713	INSTRUMENT & CONTROLS TECH I	\$30.27	\$40.89	\$62,961.60	\$85,051.20	0803	PLANNING TECHNICIAN	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0714	INSTRUMENT & CONTROLS TECH II	\$33.37	\$45.09	\$69,409.60	\$93,787.20	0488	PLANS EXAMINER	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0712	INSTRUMENT/CONTROLS APPRENTICE	\$22.59	\$30.52	\$46,987.20	\$63,481.60	1806	PLANS EXAMINER SENIOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40
0386	INTERN	\$20.49	\$27.68	\$42,619.20	\$57,544.40	0686	PLUMBER	\$30.27	\$40.89	\$62,961.60	\$85,051.20
0679	IRRIGATION SYSTEMS SPECIALIST	\$28.84	\$38.95	\$59,987.20	\$81,016.00	2564	POLICE ACCES CONT & SEC COORD	\$31.79	\$42.94	\$66,123.20	\$89,315.20
0614	IRRIGATION SYSTEMS SUPERVISOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0092	POLICE AIDE	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0439	IRRIGATION TECHNICIAN	\$23.73	\$32.05	\$49,358.40	\$66,664.00	1109	POLICE CHIEF	\$128.05	\$134.45	\$266,344.00	\$279,656.00
2440	IT CLOUD ENGINEER/ARCHITECT	\$51.79	\$69.96	\$107,723.20	\$145,516.80	2223	POLICE CHIEF ASST (CIVILIAN)	\$76.50	\$103.34	\$159,120.00	\$219,947.20
2342	IT COMMUNICATIONS MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2058	POLICE CHIEF ASST (SWORN)	\$110.61	\$121.95	\$230,068.80	\$253,656.00
2373	IT COMPUTER SYSTEMS ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80	0780	POLICE CIVILIAN INVESTIGATOR	\$30.27	\$40.89	\$62,961.60	\$85,051.20
2343	IT DIRECTOR APPLICATIONS/GIS	\$62.94	\$85.02	\$130,915.20	\$176,841.60	1932	POLICE COMMANDER	\$95.55	\$105.34	\$198,744.00	\$219,107.20
2559	IT ENTERPRISE ARCHITECT	\$51.79	\$69.96	\$107,723.20	\$145,516.80	2419	POLICE COMMUNICATIONS ASST MGR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
0702	IT NETWORK TECHNICIAN	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0415	POLICE COMMUNICATIONS DISPATCH	\$28.84	\$38.95	\$59,987.20	\$81,016.00
2101	IT PROJECT MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80	2379	POLICE COMMUNICATIONS MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0416	POLICE COMMUNICATIONS SUPV	\$36.80	\$49.73	\$76,544.00	\$103,438.40	1421	REAL ESTATE ASSET SUPERVISOR	\$44.73	\$60.41	\$93,038.40	\$125,652.80
0380	POLICE COMMUNICATIONS TECH	\$30.27	\$40.89	\$62,961.60	\$85,051.20	2127	REAL ESTATE MGMT SPECIALIST	\$36.80	\$49.73	\$76,544.00	\$103,438.40
0461	POLICE CRIME SCENE SPECIALIST	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0111	RECREATION LEADER I	\$19.51	\$26.36	\$40,580.80	\$54,828.80
0577	POLICE CRIME SCENE SUPERVISOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0112	RECREATION LEADER II	\$21.51	\$29.07	\$44,740.80	\$60,465.60
0094	POLICE CRISIS INTERVEN SPEC	\$33.37	\$45.09	\$69,409.60	\$93,787.20	0113	RECREATION LEADER SENIOR	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0337	POLICE CRISIS INTERVEN SUPV	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0788	REMITTANCE PROCESSING SPEC	\$22.59	\$30.52	\$46,987.20	\$63,481.60
1494	POLICE DETENTION MANAGER	\$36.80	\$49.73	\$76,544.00	\$103,438.40	0789	REMITTANCE PROCESSING SPEC SR	\$27.46	\$37.09	\$57,116.80	\$77,147.20
0309	POLICE DETENTION OFFICER	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0115	REVENUE COLLECTOR	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0412	POLICE DETENTION SUPERVISOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20	0223	REVENUE COLLECTOR SENIOR	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0759	POLICE DIGITAL FORENSIC TECH	\$28.84	\$38.95	\$59,987.20	\$81,016.00	1314	RIGHT-OF-WAY AGENT	\$31.79	\$42.94	\$66,123.20	\$89,315.20
0763	POLICE FINGERPRINT TECH SENIOR	\$27.46	\$37.09	\$57,116.80	\$77,147.20	1495	RIGHT-OF-WAY AGENT SENIOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40
0214	POLICE FINGERPRINT TECHNICIAN	\$24.91	\$33.65	\$51,812.80	\$69,992.00	2404	RISK MGMT CLAIMS ADJUSTER	\$42.21	\$57.54	\$87,796.80	\$119,683.20
2339	POLICE FORENSIC ACCOUNTANT	\$35.05	\$47.34	\$72,904.00	\$98,467.20	1136	SAFETY & RISK MGMT DEPT DIR	\$59.95	\$80.97	\$124,696.00	\$168,417.60
2354	POLICE FORENSIC COMPUT EXAM SR	\$36.80	\$49.73	\$76,544.00	\$103,438.40	0709	SCADA APPRENTICE	\$27.46	\$37.09	\$57,116.80	\$77,147.20
2378	POLICE FORENSIC COMPUTER EXAM	\$33.37	\$45.09	\$69,409.60	\$93,787.20	2433	SCADA MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80
2266	POLICE FORENSIC LABORATORY MGR	\$51.79	\$69.96	\$107,723.20	\$145,516.80	0804	SCADA SPECIALIST	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2216	POLICE FORENSIC OPERATIONS MGR	\$40.58	\$54.81	\$84,406.40	\$114,004.80	0810	SCADA SPECIALIST SENIOR	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2262	POLICE FORENSIC SCIENTIST I	\$33.37	\$45.09	\$69,409.60	\$93,787.20	2041	SCIENTIST	\$33.37	\$45.09	\$69,409.60	\$93,787.20
2263	POLICE FORENSIC SCIENTIST II	\$36.80	\$49.73	\$76,544.00	\$103,438.40	2255	SCIENTIST PRINCIPAL	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2264	POLICE FORENSIC SCIENTIST III	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2042	SCIENTIST SENIOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20
2265	POLICE FORENSIC SCIENTIST SUPV	\$46.97	\$63.43	\$97,697.60	\$131,934.40	2261	SENIOR ASST CITY ATTORNEY	\$62.94	\$85.02	\$130,915.20	\$176,841.60
2219	POLICE FORENSIC SERVICES DIR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2260	SENIOR ASST CITY PROSECUTOR	\$59.95	\$80.97	\$124,696.00	\$168,417.60
0999	POLICE LIEUTENANT	\$71.78	\$83.09	\$149,302.40	\$172,827.20	0651	SIGN FABRICATOR	\$27.46	\$37.09	\$57,116.80	\$77,147.20
0361	POLICE LOGISTICS TECHNICIAN	\$26.15	\$35.33	\$54,392.00	\$73,486.40	0590	SIGN TECHNICIAN	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0096	POLICE OFFICER	\$38.07	\$51.01	\$79,185.60	\$106,100.80	0758	SIGNING & MARKINGS SUPERVISOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20
0769	POLICE OFFICER - PARK RANGER	\$38.07	\$51.01	\$79,185.60	\$106,100.80	2415	SOFTWARE DEVELOPER/ARCHITECT	\$51.79	\$69.96	\$107,723.20	\$145,516.80
0456	POLICE OFFICER PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00	2094	SOFTWARE ENGINEER	\$42.21	\$57.54	\$87,796.80	\$119,683.20
0272	POLICE OFFICER TRAINEE	\$36.25	\$36.25	\$75,400.00	\$75,400.00	2095	SOFTWARE ENGINEER SENIOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
2394	POLICE OPS SUPPORT AREA MGR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2351	SOLID WASTE CS & OUTREACH MGR	\$38.64	\$52.19	\$80,371.20	\$108,555.20
2222	POLICE OPS SUPPORT DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	0043	SOLID WASTE EQUIP OPERATOR I	\$22.59	\$30.52	\$46,987.20	\$63,481.60
0079	POLICE PARKING ENFORCE SPEC	\$27.68	\$27.68	\$42,619.20	\$57,574.40	0044	SOLID WASTE EQUIP OPERATOR II	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0475	POLICE PAWN SPECIALIST	\$23.73	\$32.05	\$49,358.40	\$66,664.00	0045	SOLID WASTE EQUIP OPERATOR III	\$26.15	\$35.33	\$54,392.00	\$73,486.40
2341	POLICE PERSONNEL MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40	0726	SOLID WASTE EQUIP OPERATOR IV	\$27.46	\$37.09	\$57,116.80	\$77,147.20
2390	POLICE PLAN & RESEARCH MGR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2352	SOLID WASTE OPERATIONS MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40
2307	POLICE POLYGRAPH EXAMINER	\$36.80	\$49.73	\$76,544.00	\$103,438.40	0398	SOLID WASTE PROGRAM REP	\$27.46	\$37.09	\$57,116.80	\$77,147.20
0612	POLICE PROPERTY/EVIDENCE SUPV	\$27.46	\$37.09	\$57,116.80	\$77,147.20	0725	SOLID WASTE PROGRAM REP SENIOR	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0518	POLICE PROPERTY/EVIDENCE TECH	\$23.73	\$32.05	\$49,358.40	\$66,664.00	0775	SOLID WASTE ROUTING SPECIALIST	\$30.27	\$40.89	\$62,961.60	\$85,051.20
2439	POLICE QUALITY ASSURANCE COORD	\$36.80	\$49.73	\$76,544.00	\$103,438.40	0723	SOLID WASTE SAFETY/TRAIN SPEC	\$24.91	\$33.65	\$51,812.80	\$69,992.00
0597	POLICE RANGEMASTER	\$28.84	\$38.95	\$59,987.20	\$81,016.00	2170	SOLID WASTE SERVICES SUPV	\$36.80	\$49.73	\$76,544.00	\$103,438.40
1130	POLICE RECORDS MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0785	SPACE PLANNING SPECIALIST	\$28.84	\$38.95	\$59,987.20	\$81,016.00
0588	POLICE RECORDS SPECIALIST	\$24.91	\$33.65	\$51,812.80	\$69,992.00	2578	SR DIR ENTERPRISE OPERATIONS	\$76.50	\$103.34	\$159,120.00	\$214,947.20
0589	POLICE RECORDS SPECIALIST SR	\$27.46	\$37.09	\$57,116.80	\$77,147.20	2580	SR DIR LIBRARY & HUMAN SVCS	\$72.86	\$98.42	\$151,548.80	\$204,713.60
0599	POLICE RECORDS SUPERVISOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20	2579	SR DIR PARKS & REC & PRESERVE	\$72.86	\$98.42	\$151,548.80	\$204,713.60
2290	POLICE RESOURCES MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20	2581	SR DIRECTOR CITY ENGINEER	\$76.50	\$103.34	\$159,120.00	\$214,947.20
2588	POLICE RTCC MANAGER	\$38.64	\$52.19	\$80,371.20	\$108,555.20	2314	SR DIRECTOR WATER RESOURCES	\$80.33	\$108.51	\$167,086.40	\$225,700.80
0771	POLICE RTCC SUPERVISOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20	2590	SR MANAGER PROJECT ENGINEERING	\$59.95	\$80.97	\$124,696.00	\$168,417.60
0770	POLICE RTCC TECHNICIAN	\$27.46	\$37.09	\$57,116.80	\$77,147.20	2159	SR MANAGER TRAFFIC ENGINEERING	\$59.95	\$80.97	\$124,696.00	\$168,417.60
0339	POLICE SERGEANT	\$53.57	\$68.36	\$111,425.60	\$142,188.80	2589	SR MGR DESIGN ENG & REAL EST	\$59.95	\$80.97	\$124,696.00	\$168,417.60
2098	POLICE STRAFFIC PROGRAM SUPV	\$35.05	\$47.34	\$72,904.00	\$98,467.20	2591	SR MGR TRANSPORTATION PLANNING	\$57.09	\$77.12	\$118,747.20	\$160,409.60
2586	POLICE WELLNESS SUPERVISOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0751	STADIUM EVENTS COORDINATOR	\$31.79	\$42.94	\$66,123.20	\$89,315.20
0189	POLICE WRANGLER	\$16.05	\$21.68	\$33,384.00	\$45,094.40	2208	STADIUM OPS & EVENTS SUPV	\$38.64	\$52.19	\$80,371.20	\$108,555.20
0100	POOL MANAGER	\$24.91	\$33.65	\$51,812.80	\$69,992.00	0063	STOCK CLERK	\$21.51	\$29.07	\$44,740.80	\$60,465.60
0009	POOL MANAGER ASSISTANT	\$21.51	\$29.07	\$44,740.80	\$60,465.60	2036	STORMWATER ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2587	PRESERVE DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2037	STORMWATER ENGINEER SENIOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1026	PRESIDING CITY JUDGE	\$102.52	\$138.48	\$213,241.60	\$288,038.40	0760	STREET MAINTENANCE SUPERVISOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40
0294	PRINT SHOP ASSISTANT	\$26.15	\$35.33	\$54,392.00	\$73,486.40	0682	STREET MAINTENANCE WORKER	\$28.84	\$38.95	\$59,987.20	\$81,016.00
2140	PRO TEM JUDGE	\$69.39	\$93.74	\$144,331.20	\$194,979.20	0812	STREET OPERATIONS LEAD	\$30.27	\$40.89	\$62,961.60	\$85,051.20
0782	PROCARD SPECIALIST	\$26.15	\$35.33	\$54,392.00	\$73,486.40	2184	STREET OPERATIONS MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40
2432	PROCESS CONTROL PROGRAM MGR	\$44.73	\$60.41	\$93,038.40	\$125,652.80	0805	STREETS EQUIPMENT OPERATOR	\$23.73	\$32.05	\$49,358.40	\$66,664.00
2412	PROGRAM DIRECTOR	\$54.37	\$73.44	\$113,089.60	\$152,755.20	0806	STREETS EQUIPMENT OPERATOR SR	\$27.46	\$37.09	\$57,116.80	\$77,147.20
2060	PROGRAM MANAGER	\$44.73	\$60.41	\$93,038.40	\$125,652.80	0791	STREETS SWEEPER OPERATOR	\$26.15	\$35.33	\$54,392.00	\$73,486.40
0560	PROJECT MANAGEMENT ASSISTANT	\$28.84	\$38.95	\$59,987.20	\$81,016.00	1808	STRUCTURAL ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80
2436	PROJECT MANAGER PRINCIPAL	\$54.37	\$73.44	\$113,089.60	\$152,755.20	1807	STRUCTURAL ENGINEER SENIOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
1498	PROJECT MANAGER SENIOR	\$44.73	\$60.41	\$93,038.40	\$125,652.80	2443	SUPERVISING ASST CITY ATTY	\$66.09	\$89.29	\$137,467.20	\$185,723.20
2575	PROSECUTION ADMINISTRATIVE SUP	\$31.79	\$42.94	\$66,123.20	\$89,315.20	0776	TAX & LICENSE SPECIALIST I	\$23.73	\$32.05	\$49,358.40	\$66,664.00
2391	PUBLIC AFFAIRS SPECIALIST	\$28.84	\$38.95	\$59,987.20	\$81,016.00	0777	TAX & LICENSE SPECIALIST II	\$27.46	\$37.09	\$57,116.80	\$77,147.20
2370	PUBLIC AFFAIRS SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2418	TAX & LICENSING MANAGER	\$44.73	\$60.41	\$93,038.40	\$125,652.80
1973	PUBLIC INFORMATION OFFICER	\$40.58	\$54.81	\$84,406.40	\$114,004.80	2426	TAX AUDIT SUPERVISOR	\$40.58	\$54.81	\$84,406.40	\$114,004.80
2306	PUBLIC WORKS DEPT DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	1441	TAX AUDITOR	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2313	PUBLIC WORKS EXEC DIRECTOR	\$80.33	\$108.51	\$167,086.40	\$225,700.80	1442	TAX AUDITOR SENIOR	\$36.80	\$49.73	\$76,544.00	\$103,438.40
1562	PUBLIC WORKS PLANNER	\$36.80	\$49.73	\$76,544.00	\$103,438.40	1744	TELECOM POLICY COORDINATOR	\$44.73	\$60.41	\$93,038.40	\$125,652.80
1124	PUBLIC WORKS PROJECT COORD	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0138	TEMPORARY WORKER	\$0.00	\$0.00	\$0.00	\$0.00
1125	PURCHASING DEPARTMENT DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2311	TOURISM AND EVENTS DIRECTOR	\$62.94	\$85.02	\$130,915.20	\$176,841.60
2421	PURCHASING SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	2360	TOURISM DEVELOPMENT MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80
1487	PURCHASING/WAREHOUSE MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40	1966	TRAFFIC ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80
0740	PW BUILDING INSPECTOR I	\$31.79	\$42.94	\$66,123.20	\$89,315.20	1964	TRAFFIC ENGINEER PRINCIPAL	\$54.37	\$73.44	\$113,089.60	\$152,755.20
0741	PW BUILDING INSPECTOR II	\$35.05	\$47.34	\$72,904.00	\$98,467.20	1965	TRAFFIC ENGINEER SENIOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60
0593	PW INFRASTRUCTURE INSPECTOR I	\$31.79	\$42.94	\$66,123.20	\$89,315.20	1504	TRAFFIC ENGINEERING ANALYST	\$33.37	\$45.09	\$69,409.60	\$93,787.20
0594	PW INFRASTRUCTURE INSPECTOR II	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0526	TRAFFIC ENGINEERING TECH SR	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2064	RADIO ENGINEERING MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60	2153	TRAFFIC ENGINEERING TECH SUPV	\$38.64	\$52.19	\$80,371.20	\$108,555.20
2109	RADIO SYSTEMS NETWORK INTEGRATOR	\$40.58	\$54.81	\$84,406.40	\$114,004.80	0175	TRAFFIC ENGINEERING TECHNICIAN	\$27.46	\$37.09	\$57,116.80	\$77,147.20
2402	RAILROAD ENG&CAROUSEL CREW CHF	\$36.80	\$49.73	\$76,544.00	\$103,438.40	2386	TRANSIT MANAGER	\$54.37	\$73.44	\$113,089.60	\$152,755.20
0710	RAILROAD ENG&CAROUSEL MECHANIC	\$27.46	\$37.09	\$57,116.80	\$77,147.20	2551	TRANSIT OPERATIONS ANALYST	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2318	REAL ESTATE ASSET MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60	2325	TRANSIT OPERATIONS COORDINATOR	\$40.58	\$54.81	\$84,406.40	\$114,004.80

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
2423	TRANSIT PLANNER	\$35.05	\$47.34	\$72,904.00	\$98,467.20	0778	WESTWORLD MAINT WRKR II - CDL	\$24.91	\$33.65	\$51,812.80	\$69,992.00
2309	TRANSIT PLANNER PRINCIPAL	\$46.97	\$63.43	\$97,697.60	\$131,934.40	0355	WESTWORLD MAINT WRKR III - CDL	\$26.15	\$35.33	\$54,392.00	\$73,486.40
2400	TRANSIT PLANNER SENIOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20	0813	WILDLAND URBAN INTERFACE RISK	\$31.79	\$42.94	\$66,123.20	\$89,315.20
2383	TRANSPORTATION & STREETS DIR	\$66.09	\$89.29	\$137,467.20	\$185,723.20	2340	WORKER'S COMP CLAIMS ADJ SR	\$42.21	\$57.54	\$87,796.80	\$119,683.20
1962	TRANSPORTATION PLANNER	\$36.80	\$49.73	\$76,544.00	\$103,438.40	2209	WORKER'S COMP CLAIMS ADJUSTER	\$40.58	\$54.81	\$84,406.40	\$114,004.80
1961	TRANSPORTATION PLANNER SENIOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20	0756	WORKER'S COMP SPECIALIST	\$26.15	\$35.33	\$54,392.00	\$73,486.40
2345	TREASURY TECHNOLOGY MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60						
0814	URBAN FORESTER	\$40.58	\$54.81	\$84,406.40	\$114,004.80						
0790	UTILITY BILLING SPECIALIST	\$22.59	\$30.52	\$46,987.20	\$63,481.60						
0762	VEHICLE IMPOUND SPECIALIST	\$26.15	\$35.33	\$54,392.00	\$73,486.40						
1884	VICTIM ADVOCATE	\$31.79	\$42.94	\$66,123.20	\$89,315.20						
1885	VICTIM ADVOCATE SENIOR	\$35.05	\$47.34	\$72,904.00	\$98,467.20						
0744	VIDEO PRODUCTION ASSISTANT	\$26.15	\$35.33	\$54,392.00	\$73,486.40						
1353	VIDEO PRODUCTION SPECIALIST	\$35.05	\$47.34	\$72,904.00	\$98,467.20						
2187	VIDEO PRODUCTION SUPERVISOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20						
2425	VOLUNTEER COORDINATOR	\$28.84	\$38.95	\$59,987.20	\$81,016.00						
0625	W/WW ELECTRICIAN I	\$30.27	\$40.89	\$62,961.60	\$85,051.20						
0626	W/WW ELECTRICIAN II	\$33.37	\$45.09	\$69,409.60	\$93,787.20						
0627	W/WW ELECTRICIAN III	\$36.80	\$49.73	\$76,544.00	\$103,438.40						
0656	W/WW MAINTENANCE TECH I	\$24.91	\$33.65	\$51,812.80	\$69,992.00						
0657	W/WW MAINTENANCE TECH II	\$27.46	\$37.09	\$57,116.80	\$77,147.20						
0658	W/WW MAINTENANCE TECH III	\$30.27	\$40.89	\$62,961.60	\$85,051.20						
2181	W/WW OPERATIONS SUPERVISOR	\$42.21	\$57.54	\$87,796.80	\$119,683.20						
0694	W/WW TREAT PLANT OP APPRENTICE	\$18.58	\$25.11	\$38,646.40	\$52,228.80						
0438	W/WW TREATMENT PLANT OP I	\$26.15	\$35.33	\$54,392.00	\$73,486.40						
0623	W/WW TREATMENT PLANT OP II	\$28.84	\$38.95	\$59,987.20	\$81,016.00						
0667	W/WW TREATMENT PLANT OP III	\$31.79	\$42.94	\$66,123.20	\$89,315.20						
2442	WAREHOUSE SUPERVISOR	\$33.37	\$45.09	\$69,409.60	\$93,787.20						
0619	WAREHOUSE/MAIL TECHNICIAN	\$18.58	\$25.11	\$38,646.40	\$52,228.80						
0772	WASTEWATER COLLECTION OPER III	\$36.80	\$49.73	\$76,544.00	\$103,438.40						
2305	WASTEWATER COLLECTIONS MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80						
0781	WASTEWATER COLLECTIONS OPER I	\$28.84	\$38.95	\$59,987.20	\$81,016.00						
0707	WASTEWATER COLLECTIONS OPER II	\$33.37	\$45.09	\$69,409.60	\$93,787.20						
2365	WASTEWATER TREATMENT MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80						
0420	WATER AUDIT TECHNICIAN	\$23.73	\$32.05	\$49,358.40	\$66,664.00						
2063	WATER CONSERVATION PROG SUPV	\$42.21	\$57.54	\$87,796.80	\$119,683.20						
1490	WATER CONSERVATION SPECIALIST	\$35.05	\$47.34	\$72,904.00	\$98,467.20						
2196	WATER DISTRIBUTION MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60						
2288	WATER MAINTENANCE MANAGER	\$46.97	\$63.43	\$97,697.60	\$131,934.40						
0711	WATER METER COORDINATOR	\$30.27	\$40.89	\$62,961.60	\$85,051.20						
0132	WATER METER TECHNICIAN I	\$20.49	\$27.68	\$42,619.20	\$57,574.40						
0729	WATER METER TECHNICIAN II	\$22.59	\$30.52	\$46,987.20	\$63,481.60						
0248	WATER METER TECHNICIAN III	\$26.15	\$35.33	\$54,392.00	\$73,486.40						
2253	WATER POLICY MANAGER	\$51.79	\$69.96	\$107,723.20	\$145,516.80						
2197	WATER PRODUCTION MANAGER	\$49.32	\$66.62	\$102,585.60	\$138,569.60						
2449	WATER PROG & POLICY ANALYST	\$42.21	\$57.54	\$87,796.80	\$119,683.20						
2049	WATER QUALITY ASSURANCE COORD	\$40.58	\$54.81	\$84,406.40	\$114,004.80						
2017	WATER QUALITY DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60						
2249	WATER QUALITY LABORATORY MGR	\$46.97	\$63.43	\$97,697.60	\$131,934.40						
2252	WATER QUALITY REGULATORY MGR	\$46.97	\$63.43	\$97,697.60	\$131,934.40						
0383	WATER QUALITY SPECIALIST	\$28.84	\$38.95	\$59,987.20	\$81,016.00						
2211	WATER QUALITY SPECIALIST SR	\$31.79	\$42.94	\$66,123.20	\$89,315.20						
2043	WATER QUALITY SUPERVISOR	\$38.64	\$52.19	\$80,371.20	\$108,555.20						
0377	WATER QUALITY TECHNICIAN	\$26.15	\$35.33	\$54,392.00	\$73,486.40						
2251	WATER RECLAMATION SVC DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60						
1468	WATER RES ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80						
2257	WATER RES ENGINEER PRINCIPAL	\$54.37	\$73.44	\$113,089.60	\$152,755.20						
1809	WATER RES ENGINEER SENIOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60						
0621	WATER RES HVAC CONTRACTS COORD	\$33.37	\$45.09	\$69,409.60	\$93,787.20						
2008	WATER RES PLNG & ENG DIRECTOR	\$59.95	\$80.97	\$124,696.00	\$168,417.60						
2410	WATER RESOURCES ASSET PROG MGR	\$44.73	\$60.41	\$93,038.40	\$125,652.80						
2565	WATER RESOURCES ASST EXEC DIR	\$72.86	\$98.42	\$151,548.80	\$204,713.60						
0265	WATER RESOURCES PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00						
2062	WATER SEC & SAFETY PROG COORD	\$35.05	\$47.34	\$72,904.00	\$98,467.20						
2182	WATER SERVICES DIRECTOR	\$57.09	\$77.12	\$118,747.20	\$160,409.60						
0628	WATER SERVICES WORKER I	\$22.59	\$30.52	\$46,987.20	\$63,481.60						
0629	WATER SERVICES WORKER II	\$24.91	\$33.65	\$51,812.80	\$69,992.00						
0665	WATER SERVICES WORKER III	\$27.46	\$37.09	\$57,116.80	\$77,147.20						
0666	WATER SERVICES WORKER IV	\$33.37	\$45.09	\$69,409.60	\$93,787.20						
0632	WATER SERVICES WORKER V	\$36.80	\$49.73	\$76,544.00	\$103,438.40						
0620	WATER SYSTEMS ANALYST	\$35.05	\$47.34	\$72,904.00	\$98,467.20						
2234	WATER SYSTEMS TECHNOLOGY SUPV	\$42.21	\$57.54	\$87,796.80	\$119,683.20						
2188	WEB & DESIGN SERVICES MANAGER	\$57.09	\$77.12	\$118,747.20	\$160,409.60						
2077	WEB SERVICES ENGINEER	\$44.73	\$60.41	\$93,038.40	\$125,652.80						
2434	WESTWORLD ASST GENERAL MANAGER	\$59.95	\$80.97	\$124,696.00	\$168,417.60						
2241	WESTWORLD BUSINESS & CONT MGR	\$36.80	\$49.73	\$76,544.00	\$103,438.40						
0774	WESTWORLD CUSTOMER SERVICE REP	\$22.59	\$30.52	\$46,987.20	\$63,481.60						
2244	WESTWORLD EVENTS DIRECTOR	\$49.32	\$66.62	\$102,585.60	\$138,569.60						
1668	WESTWORLD FACILITIES MANAGER	\$35.05	\$47.34	\$72,904.00	\$98,467.20						
1848	WESTWORLD GENERAL MANAGER	\$66.09	\$89.29	\$137,467.20	\$185,723.20						
0767	WESTWORLD INTERN	\$20.49	\$27.68	\$42,619.20	\$57,574.40						
0753	WESTWORLD MAINT FOREMAN - CDL	\$30.27	\$40.89	\$62,961.60	\$85,051.20						
0773	WESTWORLD MAINT WORKER I	\$20.49	\$27.68	\$42,619.20	\$57,574.40						
0735	WESTWORLD MAINT WRKR I - CDL	\$23.73	\$32.05	\$49,358.40	\$66,664.00						

DEPARTMENTS | Personnel Comparison

The analysis below breaks down estimated pay for performance and market adjustments for a homogeneous comparison with the prior year adopted budget.

MAYOR AND CITY COUNCIL

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	593,996	19,032	5,305	618,333	547,182	5,830	4,257	557,269	-61,064
Health/Dental	104,684	0	0	104,684	93,828	0	0	93,828	-10,856
Fringe Benefits	25,133	597	408	26,138	21,760	466	334	22,560	-3,578
Retirement	251,138	1,000	660	252,798	249,260	702	518	250,480	-2,318
TOTAL BUDGET	974,951	20,629	6,373	1,001,953	912,030	6,998	5,109	924,137	-77,816

CITY ATTORNEY

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	7,165,946	341,439	140,337	7,647,722	7,886,914	97,605	154,821	8,139,340	491,618
Overtime	11,258	0	0	11,258	11,688	0	0	11,688	430
Health/Dental	750,864	0	0	750,864	846,116	0	0	846,116	95,252
Fringe Benefits	517,932	8,225	10,142	536,299	572,169	7,130	11,328	590,627	54,328
Retirement	842,082	13,226	16,834	872,142	930,239	11,728	18,665	960,632	88,490
TOTAL BUDGET	9,288,082	362,890	167,313	9,818,285	10,247,126	116,463	184,814	10,548,403	730,118

CITY AUDITOR

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	800,152	79,831	15,995	895,978	822,972	17,630	16,449	857,051	-38,927
Health/Dental	97,092	0	0	97,092	97,152	0	0	97,152	60
Fringe Benefits	58,923	1,558	1,145	61,626	61,653	1,311	1,219	64,183	2,557
Retirement	98,108	2,558	1,962	102,628	98,672	2,108	1,976	102,756	128
TOTAL BUDGET	1,054,275	83,947	19,102	1,157,324	1,080,449	21,049	19,644	1,121,142	-36,182

CITY CLERK

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	669,896	52,286	13,407	735,589	805,815	22,261	16,167	844,243	108,654
Health/Dental	94,076	0	0	94,076	130,024	0	0	130,024	35,948
Fringe Benefits	49,038	1,472	956	51,466	58,491	1,563	1,143	61,197	9,731
Retirement	82,196	2,520	1,642	86,358	96,744	2,652	1,940	101,336	14,978
TOTAL BUDGET	895,206	56,278	16,005	967,489	1,091,074	26,476	19,250	1,136,800	169,311

CITY COURT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	4,724,827	344,644	94,888	5,164,359	5,275,221	91,367	103,900	5,470,488	306,129
Overtime	26,784	0	0	26,784	27,821	0	0	27,821	1,037
Health/Dental	646,140	0	0	646,140	739,960	0	0	739,960	93,820
Fringe Benefits	341,421	6,906	6,517	354,844	384,238	6,720	7,395	398,353	43,509
Retirement	566,355	11,420	11,294	589,069	616,891	10,458	12,152	639,501	50,432
TOTAL BUDGET	6,305,527	362,970	112,699	6,781,196	7,044,131	108,545	123,447	7,276,123	494,927

CITY MANAGER

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	1,952,292	155,436	38,823	2,146,551	2,299,063	53,706	41,746	2,394,515	247,964
Health/Dental	166,088	0	0	166,088	263,144	0	0	263,144	97,056
Fringe Benefits	128,686	2,553	2,575	133,814	154,793	3,631	2,823	161,247	27,433
Retirement	237,708	4,720	4,780	247,208	275,492	6,450	5,010	286,952	39,744
TOTAL BUDGET	2,484,774	162,709	46,178	2,693,661	2,992,492	63,787	49,579	3,105,858	412,197

CITY TREASURER

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	8,431,628	701,922	169,499	9,303,049	9,184,128	188,832	181,712	9,554,672	251,623
Overtime	35,599	0	0	35,599	36,983	0	0	36,983	1,384
Health/Dental	1,272,010	0	0	1,272,010	1,382,464	0	0	1,382,464	110,454
Fringe Benefits	625,222	14,228	11,943	651,393	683,832	13,676	12,848	710,356	58,963
Retirement	1,026,334	23,878	20,624	1,070,836	1,105,061	22,622	21,818	1,149,501	78,665
TOTAL BUDGET	11,390,793	740,028	202,066	12,332,887	12,392,468	225,130	216,378	12,833,976	501,089

COMMUNICATIONS

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	1,787,648	-171,026	35,869	1,652,491	2,268,996	42,586	45,639	2,357,221	704,730
Overtime	7,358	0	0	7,358	7,644	0	0	7,644	286
Health/Dental	245,154	0	0	245,154	332,950	0	0	332,950	87,796
Fringe Benefits	133,175	2,211	2,605	137,991	168,912	3,123	3,303	175,338	37,347
Retirement	218,850	3,652	4,354	226,856	273,098	5,098	5,488	283,684	56,828
Contract Workers	300,000	0	0	300,000	0	0	0	0	-300,000
TOTAL BUDGET	2,692,185	-165,163	42,828	2,569,850	3,051,600	50,807	54,430	3,156,837	586,987

ECONOMIC DEVELOPMENT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	631,060	51,325	12,576	694,961	690,918	18,908	13,798	723,624	28,663
Health/Dental	83,460	0	0	83,460	91,932	0	0	91,932	8,472
Fringe Benefits	47,203	1,309	910	49,422	51,526	1,422	1,014	53,962	4,540
Retirement	77,036	2,108	1,544	80,688	82,504	2,284	1,648	86,436	5,748
TOTAL BUDGET	838,759	54,742	15,030	908,531	916,880	22,614	16,460	955,954	47,423

ENTERPRISE OPERATIONS

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	6,693,630	223,428	138,860	7,055,918	7,648,805	160,543	158,472	7,967,820	911,902
Overtime	220,473	0	0	220,473	234,798	0	0	234,798	14,325
Health/Dental	990,224	0	0	990,224	1,143,828	0	0	1,143,828	153,604
Fringe Benefits	519,110	10,343	10,052	539,505	593,439	11,947	11,440	616,826	77,321
Retirement	811,108	16,072	16,274	843,454	901,073	18,080	17,999	937,152	93,698
Contract Workers	461,331	0	0	461,331	459,719	0	0	459,719	-1,612
TOTAL BUDGET	9,695,876	249,843	165,186	10,110,905	10,981,662	190,570	187,911	11,360,143	1,249,238

FACILITIES MANAGEMENT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	4,523,352	259,472	92,297	4,875,121	4,832,182	93,250	98,471	5,023,903	148,782
Overtime	86,621	0	0	86,621	89,982	0	0	89,982	3,361
Health/Dental	759,064	0	0	759,064	901,972	0	0	901,972	142,908
Fringe Benefits	344,061	7,207	6,730	357,998	366,479	6,764	7,136	380,379	22,381
Retirement	565,165	12,069	11,323	588,557	590,211	11,187	11,785	613,183	24,626
TOTAL BUDGET	6,278,263	278,748	110,350	6,667,361	6,780,826	111,201	117,392	7,009,419	342,058

FLEET MANAGEMENT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	4,058,051	363,827	82,904	4,504,782	4,315,167	76,955	87,692	4,479,814	-24,968
Overtime	141,143	0	0	141,143	146,606	0	0	146,606	5,463
Health/Dental	690,498	0	0	690,498	749,546	0	0	749,546	59,048
Fringe Benefits	305,141	6,921	6,104	318,166	325,151	5,660	6,478	337,289	19,123
Retirement	493,427	11,482	10,139	515,048	516,711	9,236	10,527	536,474	21,426
TOTAL BUDGET	5,688,260	382,230	99,147	6,169,637	6,053,181	91,851	104,697	6,249,729	80,092

HUMAN RESOURCES

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	2,773,906	184,319	48,890	3,007,115	3,463,370	60,002	55,954	3,579,326	572,211
Health/Dental	360,972	0	0	360,972	422,431	0	0	422,431	61,459
Fringe Benefits	184,607	4,169	3,542	192,318	231,247	4,357	4,066	239,670	47,352
Retirement	304,504	6,984	6,016	317,504	370,024	7,200	6,720	383,944	66,440
TOTAL BUDGET	3,623,989	195,472	58,448	3,877,909	4,487,072	71,559	66,740	4,625,371	747,462

INFORMATION TECHNOLOGY

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	10,644,496	626,428	213,995	11,484,919	11,244,384	144,087	226,188	11,614,659	129,740
Overtime	40,068	0	0	40,068	41,624	0	0	41,624	1,556
Health/Dental	1,203,934	0	0	1,203,934	1,322,804	0	0	1,322,804	118,870
Fringe Benefits	804,319	11,923	15,707	831,949	852,575	10,761	16,705	880,041	48,092
Retirement	1,310,417	19,317	26,168	1,355,902	1,358,344	17,301	27,122	1,402,767	46,865
TOTAL BUDGET	14,003,234	657,668	255,870	14,916,772	14,819,731	172,149	270,015	15,261,895	345,123

LIBRARY AND HUMAN SERVICES

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	11,577,306	961,660	231,342	12,770,308	11,179,690	230,137	302,465	11,712,292	-1,058,016
Overtime	2,350	0	0	2,350	2,444	0	0	2,444	94
Health/Dental	1,506,006	0	0	1,506,006	1,352,167	0	0	1,352,167	-153,839
Fringe Benefits	870,449	20,050	17,023	907,522	837,974	17,119	16,528	871,621	-35,901
Retirement	1,411,809	32,903	28,224	1,472,936	1,330,682	27,543	26,650	1,384,875	-88,061
TOTAL BUDGET	15,367,920	1,014,613	276,589	16,659,122	14,702,957	274,799	345,643	15,323,399	-1,335,723

PARKS AND RECREATION AND PRESERVE

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	11,732,316	1,472,504	237,726	13,442,546	13,945,872	303,007	274,290	14,523,169	1,080,623
Overtime	105,604	0	0	105,604	109,683	0	0	109,683	4,079
Health/Dental	1,654,488	0	0	1,654,488	1,874,476	0	0	1,874,476	219,988
Fringe Benefits	891,991	20,750	16,927	929,668	1,062,394	22,431	19,759	1,104,584	174,916
Retirement	1,208,193	27,203	24,100	1,259,496	1,403,682	28,577	27,115	1,459,374	199,878
TOTAL BUDGET	15,592,592	1,520,457	278,753	17,391,802	18,396,107	354,015	321,164	19,071,286	1,679,484

PLANNING AND DEVELOPMENT SERVICES

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	11,208,827	753,762	225,783	12,188,372	12,032,347	167,135	242,328	12,441,810	253,438
Overtime	69,634	0	0	69,634	72,334	0	0	72,334	2,700
Health/Dental	1,613,236	0	0	1,613,236	1,688,636	0	0	1,688,636	75,400
Fringe Benefits	843,840	14,012	16,412	874,264	905,062	12,324	17,691	935,077	60,813
Retirement	1,383,256	23,261	27,695	1,434,212	1,451,917	20,057	29,107	1,501,081	66,869
TOTAL BUDGET	15,118,793	791,035	269,890	16,179,718	16,150,296	199,516	289,126	16,638,938	459,220

FIRE DEPARTMENT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	33,036,979	2,774,724	679,150	36,490,853	41,461,600	807,853	828,525	43,097,978	6,607,125
Overtime	4,549,031	0	0	4,549,031	5,976,191	0	0	5,976,191	1,427,160
Health/Dental	5,151,835	0	0	5,151,835	6,214,207	0	0	6,214,207	1,062,372
Fringe Benefits	818,241	9,606	12,946	840,793	1,043,713	18,824	15,813	1,078,350	237,557
Retirement	8,869,670	108,629	157,957	9,136,256	11,187,036	183,263	192,096	11,562,395	2,426,139
TOTAL BUDGET	52,425,756	2,892,959	850,053	56,168,768	65,882,747	1,009,940	1,036,434	67,929,121	11,760,353

POLICE DEPARTMENT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	(a) BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	61,143,911	2,853,678	1,393,650	65,391,239	71,232,925	964,726	1,480,122	73,677,773	8,286,534
Overtime	8,707,904	0	0	8,707,904	9,230,427	0	0	9,230,427	522,523
Health/Dental	8,819,748	0	0	8,819,748	9,959,792	0	0	9,959,792	1,140,044
Fringe Benefits	5,324,008	72,020	102,470	5,498,498	5,694,622	74,035	108,931	5,877,588	379,090
Retirement (a)	26,073,760	341,561	519,186	26,934,507	75,254,426	316,446	499,900	76,070,772	49,136,265
TOTAL BUDGET	110,069,331	3,267,259	2,015,306	115,351,896	171,372,192	1,355,207	2,088,953	174,816,352	59,464,456

(a) Includes a \$50.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

SOLID WASTE MANAGEMENT

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	6,957,905	687,294	151,425	7,796,624	7,491,193	134,093	162,749	7,788,035	-8,589
Overtime	661,944	0	0	661,944	690,167	0	0	690,167	28,223
Health/Dental	1,225,886	0	0	1,225,886	1,342,592	0	0	1,342,592	116,706
Fringe Benefits	562,828	9,872	10,888	583,588	599,453	9,865	11,638	620,956	37,368
Retirement	914,385	16,150	18,627	949,162	959,047	16,046	19,439	994,532	45,370
TOTAL BUDGET	10,322,948	713,316	180,940	11,217,204	11,082,452	160,004	193,826	11,436,282	219,078

TRANSPORTATION AND INFRASTRUCTURE

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	7,365,191	719,609	154,873	8,239,673	12,575,629	217,372	259,791	13,052,792	4,813,119
Overtime	300,358	0	0	300,358	355,330	0	0	355,330	54,972
Health/Dental	1,231,674	0	0	1,231,674	2,013,886	0	0	2,013,886	782,212
Fringe Benefits	594,404	11,911	11,321	617,636	990,037	15,987	18,896	1,024,920	407,284
Retirement	967,654	19,711	18,861	1,006,226	1,582,146	26,020	31,044	1,639,210	632,984
Contract Workers	0	0	0	0	50,000	0	0	50,000	50,000
TOTAL BUDGET	10,459,281	751,231	185,055	11,395,567	17,567,028	259,379	309,731	18,136,138	6,740,571

WATER RESOURCES

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE ADOPTED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	TOTAL ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	17,618,057	1,510,631	394,358	19,523,046	19,870,346	393,927	415,902	20,680,175	1,157,129
Overtime	1,400,741	0	0	1,400,741	1,454,908	0	0	1,454,908	54,167
Health/Dental	2,729,070	0	0	2,729,070	3,047,118	0	0	3,047,118	318,048
Fringe Benefits	1,477,672	27,304	28,741	1,533,717	1,564,021	29,080	30,430	1,623,531	89,814
Retirement	2,405,992	44,929	48,149	2,499,070	2,489,266	47,076	49,906	2,586,248	87,178
TOTAL BUDGET	25,631,532	1,582,864	471,248	27,685,644	28,425,659	470,083	496,238	29,391,980	1,706,336

Operating Projects capture costs associated with the repair and maintenance of capital assets, replacement of non capital equipment, master plans, studies, public art, and all other project type costs that do not result in the acquisition or construction of a capital asset.

Department	Project Description	Adopted FY 2025/26	Fund
FACILITIES MANAGEMENT			
FACILITIES MGMT REPAIR & MAINT	This project is for larger scale, preventive maintenance, equipment life-cycle replacement, and modernization projects at city facilities. Projects may include some or all building systems such as: heating, ventilation, and air conditioning (HVAC), electrical, plumbing, roofing, painting, and floor coverings.	2,450,250	General Fund
TOTAL FACILITIES MANAGEMENT		2,450,250	
INFORMATION TECHNOLOGY			
IT - TELEPHONE EQUIPMENT	The telephone operating project is dedicated to providing systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system. This includes subsystems such as 911, interactive voice response, right fax, and voicemail.	203,298	General Fund
TOTAL INFORMATION TECHNOLOGY		203,298	
PLANNING AND DEVELOPMENT SERVICES			
AIRPARK CULTURAL TRUST	Holds obligations from private developments within the Airpark that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the Airpark area.	50,000	Special Programs Fund
DOWNTOWN CULTURAL TRUST	Holds obligations from private developments within downtown that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the downtown area.	160,000	Special Programs Fund
TOTAL PLANNING AND DEVELOPMENT SERVICES		210,000	
TRANSPORTATION AND INFRASTRUCTURE			
CIP ADVANCE PLANNING PROGRAM	Transportation management planning such as conducting studies, travel demand modeling, analysis of future capital improvement needs for streets, intersections, traffic management, and transit projects.	222,051	Transportation Fund
TOTAL TRANSPORTATION AND INFRASTRUCTURE		222,051	
GRAND TOTAL		3,085,599	

Community Values function as the city's strategic goals and are embedded in Scottsdale's General Plan. The current values were developed through a visioning process that began in June 2012. Acting on a unanimous direction from City Council, staff retained a neutral, third-party consultant to facilitate the process and ensure public engagement. Two town hall events were held — a Future Leaders (youth) Town Hall and a Visioning Scottsdale Town Hall — which produced draft Community Values statements based on participant consensus. These visioning efforts formed the foundation for General Plan 2035, which was formally adopted by the City Council on June 8, 2021, and ratified by Scottsdale voters November 2, 2021. Arizona law requires the General Plan be readopted by voters every 10 years; however, it may be amended at any time by the city, citizens, or property owners with City Council approval, and voter ratification occurs only for full readoption or referendum.

Community values are at the forefront of the decision making in implementing our vision, community aspirations, and goals found in the General Plan and shall be the basis upon which inconsistencies in the General Plan are resolved (values listed are of equal importance):

- **Respect Character and Culture**

Enhance and protect Scottsdale's unique features, neighborhood identity, character, livability, southwestern heritage, and tourism through appropriate land uses and high standards for design. Create vibrant and attractive places that accommodate a variety of ages and incomes and support the arts and multicultural traditions.

- **Conserve and Preserve the Environment**

Lead the region in the stewardship and management of the Sonoran Desert environment and conservation of natural resources and open spaces for the visual, physical, and personal enrichment of everyone.

- **Collaborate and Engage**

Promote strong, visionary leadership that is transparent, responsive, and efficient; collaborates regionally; respect and honor our community values; recognize the benefit of interactive community involvement and volunteerism; and embrace citizens as active partners in decisions that affect their neighborhoods and city.

- **Foster Well-Being**

Promote a culture of lifelong physical and mental health, safety, and well-being for residents, visitors, employers, and employees. Foster social connectivity across cultural and generational boundaries by cultivating a welcoming environment; respecting human dignity; and recognizing and embracing the contributions of all community members.

- **Connect the Community**

Connect all community members within the city and to the region by striving for cost-effective, adaptable, innovative, safe, and efficient mobility options. Connectivity and mobility involve more than getting people from here to there; connectivity and mobility influence the form and comfort of urban communities.

- **Revitalize Responsibly**

Vigorously evaluate the short- and long-term impacts of development and redevelopment decisions to ensure that public and private investment work collaboratively to support and maintain the unique features and local identity that make Scottsdale special, and contribute positively to the community's physical, fiscal, and economic needs and high quality of life.

- **Advance Innovation and Prosperity**

Embrace a robust and innovative economy to sustain our high quality of life through a variety of businesses, health and research institutions, and educational, technological, tourism and cultural sectors.

STRATEGIC GOALS | Department/Division Relationship with Strategic Goals



Respect Character and Culture Enhance and protect Scottsdale's unique features, neighborhood identity, character, livability, southwestern heritage, and tourism through appropriate land uses and high standards for design. Create vibrant and attractive places that accommodate a variety of ages and incomes and support the arts and multicultural traditions.



Conserve and Preserve the Environment Lead the region in the stewardship and sustainable management of the Sonoran Desert environment and conservation of natural resources and open spaces for the visual, physical, and personal enrichment of everyone.



Collaborate and Engage Promote strong, visionary leadership that is transparent, responsive, and efficient; collaborates regionally; respects and honors our community values; recognizes the benefit of interactive community involvement and volunteerism; and embraces citizens as active partners in decisions that affect their neighborhoods and city.



Foster Well-Being Promote a culture of lifelong physical and mental health, safety, and well-being for residents, visitors, employers, and employees. Foster social connectivity across cultural and generational boundaries by cultivating a welcoming environment, respecting human dignity, and recognizing and embracing citywide and regional diversity.



Connect the Community Connect all community members within the city and to the region by striving for cost effective, adaptable, innovative, safe, and efficient mobility options. Connectivity and mobility involve more than getting people from here to there, connectivity and mobility influence the form and comfort of urban communities.



Revitalize Responsibly Vigorously evaluate the short- and long-term impacts of development and redevelopment decisions to ensure that public and private investment work collaboratively to support and maintain the unique features and local identity that make Scottsdale special, and contribute positively to the community's physical, fiscal, and economic needs and high quality of life.



Advance Innovation and Prosperity Embrace a diverse and innovative economy to sustain our high quality of life through a variety of businesses, health and research institutions, and educational, technological, tourism and cultural elements.










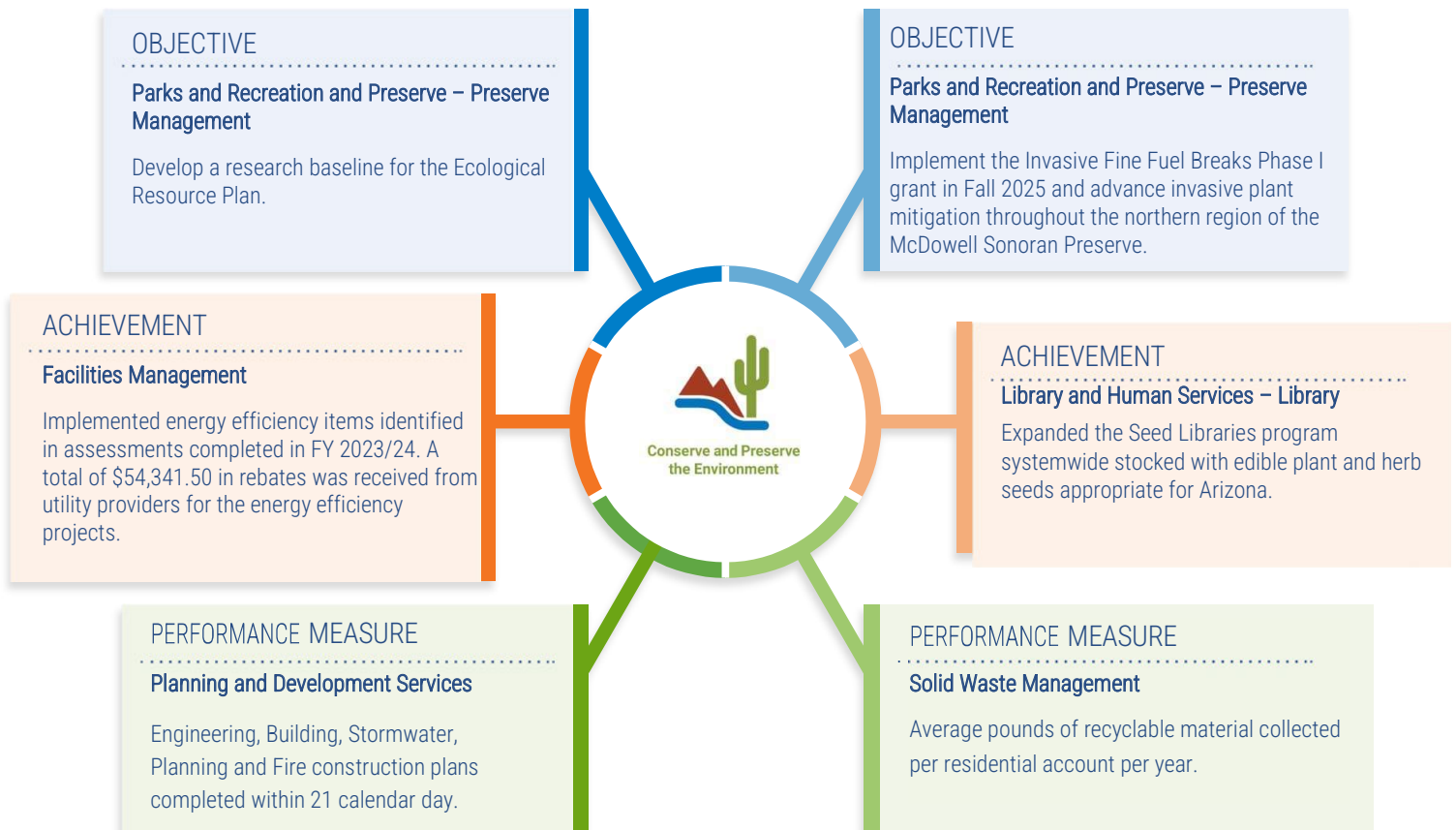
	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Revitalize Responsibly	Advance Innovation and Prosperity
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	X	X	X	X	X	X	X
CITY ATTORNEY							
CIVIL	X	X	X	X	X	X	X
PROSECUTION	X		X	X	X		X
SAFETY AND RISK MANAGEMENT	X		X	X			X
VICTIM SERVICES			X	X	X		X
CITY AUDITOR							
CITY AUDITOR			X		X	X	X
CITY CLERK							
CITY CLERK	X	X	X	X	X		X
CITY COURT							
CITY COURT			X	X		X	X
CITY MANAGER							
CITY MANAGER	X		X	X	X	X	X
GOVERNMENT RELATIONS	X	X	X	X	X	X	X

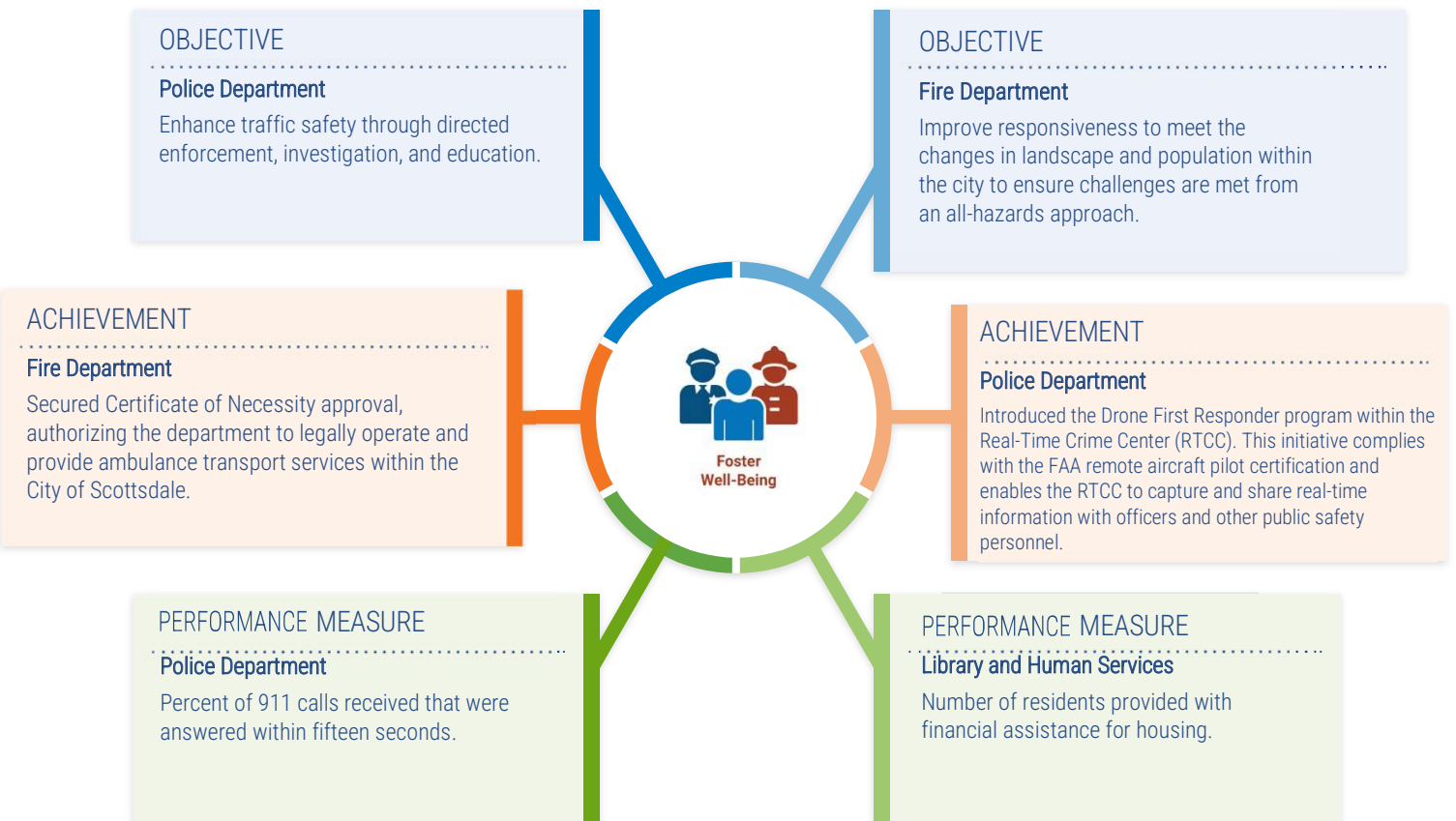
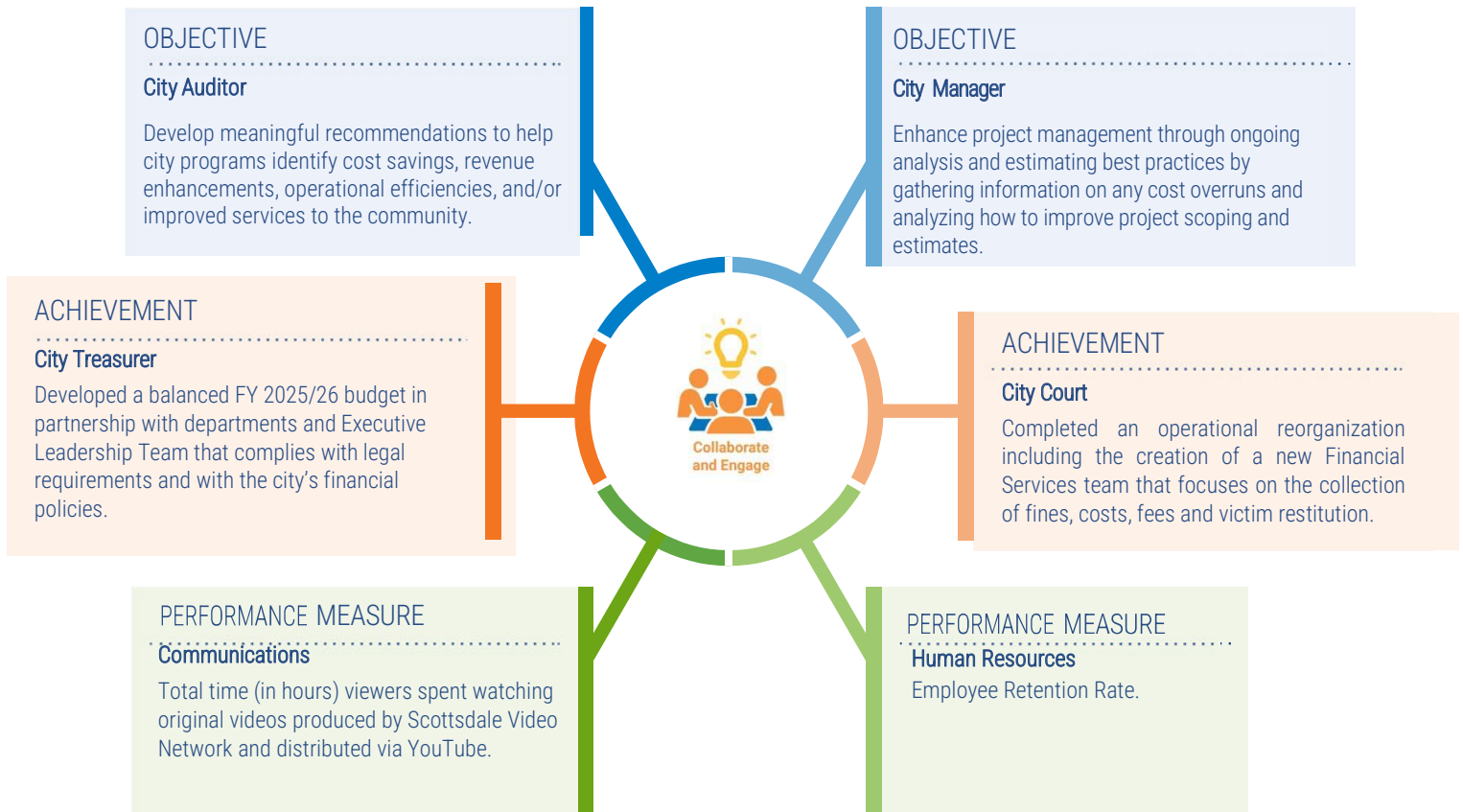
STRATEGIC GOALS | Department/Division Relationship with Strategic Goals

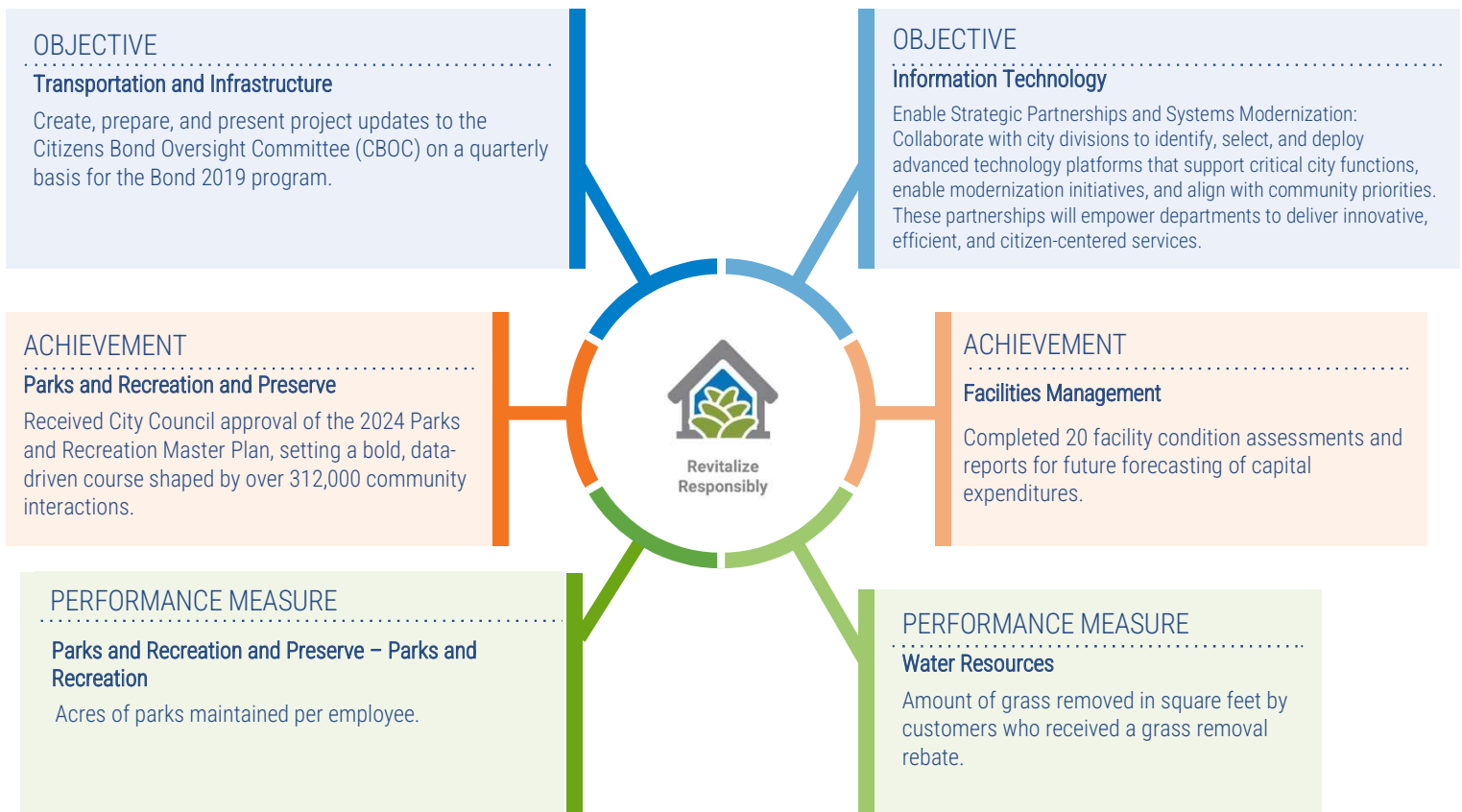
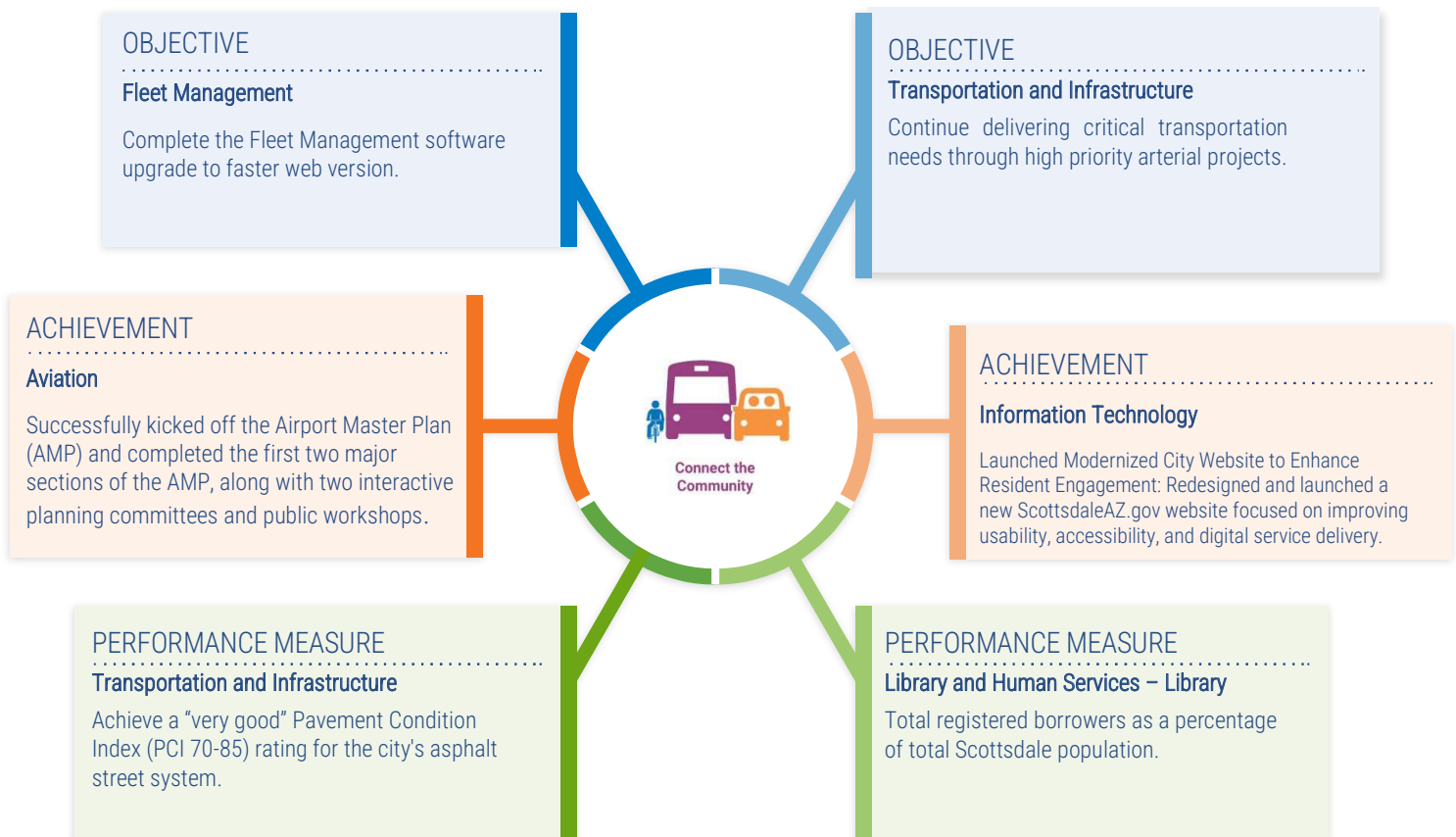
	 Respect Character and Culture	 Conserve and Preserve the Environment	 Collaborate and Engage	 Foster Well-Being	 Connect the Community	 Revitalize Responsibly	 Advance Innovation and Prosperity
CITY TREASURER							
CITY TREASURER	X	X	X	X	X		X
ACCOUNTING	X		X	X	X	X	X
BUDGET	X	X	X	X	X	X	X
BUSINESS SERVICES	X	X	X	X	X	X	X
PURCHASING	X	X	X	X	X	X	X
COMMUNICATIONS							
COMMUNICATIONS	X	X	X	X	X		X
ECONOMIC DEVELOPMENT							
ECONOMIC DEVELOPMENT	X						X
ENTERPRISE OPERATIONS							
AVIATION			X		X	X	X
MCCORMICK - STILLMAN RAILROAD PARK	X		X	X	X	X	X
SCOTTSDALE STADIUM	X		X	X	X	X	X
TOURISM AND EVENTS	X		X		X		X
WESTWORLD			X		X		X
FACILITIES MANAGEMENT							
FACILITIES MANAGEMENT	X	X		X	X	X	
FLEET MANAGEMENT							
FLEET MANAGEMENT	X		X		X		X
HUMAN RESOURCES							
HUMAN RESOURCES	X		X	X			
INFORMATION TECHNOLOGY							
INFORMATION TECHNOLOGY	X		X		X	X	X
LIBRARY AND HUMAN SERVICES							
COMMUNITY ASSISTANCE OFFICE			X	X	X		X
HUMAN SERVICES	X		X	X		X	X
LIBRARY SYSTEMS		X	X		X	X	X
PARKS AND RECREATION AND PRESERVE							
PARKS AND RECREATION AND PRESERVE ADMINISTRATION	X	X	X	X	X	X	X
PARKS AND RECREATION		X	X	X	X	X	X
MCDOWELL SONORAN PRESERVE	X	X	X	X	X	X	
PLANNING AND DEVELOPMENT SERVICES							
PLANNING AND DEVELOPMENT SERVICES	X	X	X	X	X	X	X

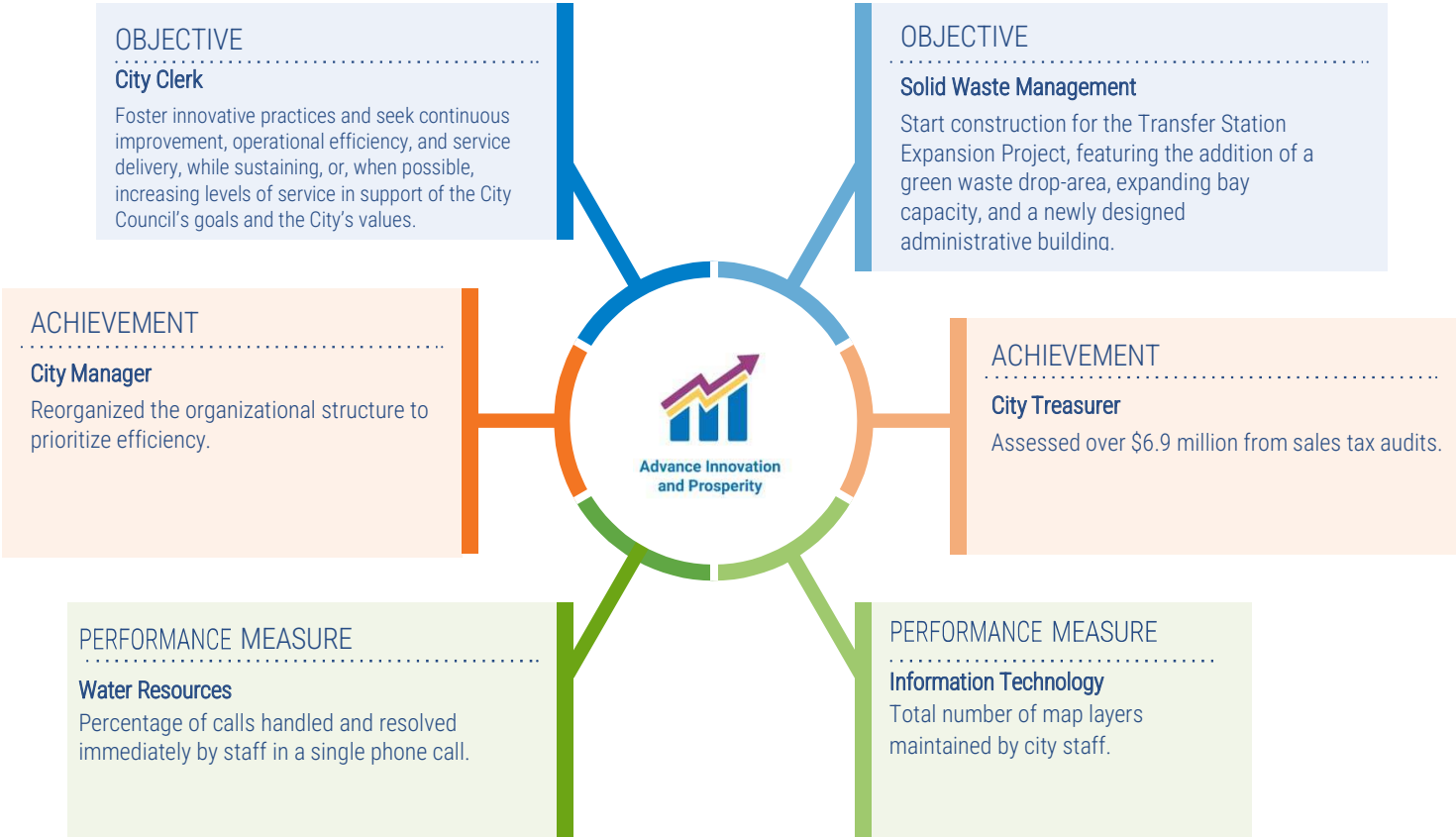
STRATEGIC GOALS | Department/Division Relationship with Strategic Goals

	 Respect Character and Culture	 Conserve and Preserve the Environment	 Collaborate and Engage	 Foster Well-Being	 Connect the Community	 Revitalize Responsibly	 Advance Innovation and Prosperity
FIRE DEPARTMENT							
OFFICE OF THE FIRE CHIEF	X		X	X	X		
AMBULANCE SERVICES			X	X			X
EMERGENCY SERVICES	X			X			
PROFESSIONAL SERVICES	X		X	X			
PREVENTION SERVICES			X	X			
POLICE DEPARTMENT							
OFFICE OF THE POLICE CHIEF	X		X	X	X		X
POLICE UNIFORMED SERVICES	X		X	X			
PROFESSIONAL STANDARDS AND INVESTIGATIVE SERVICES	X		X	X			X
OPERATIONAL SERVICES	X		X	X			X
SOLID WASTE MANAGEMENT							
SOLID WASTE MANAGEMENT	X	X	X	X			X
TRANSPORTATION AND INFRASTRUCTURE							
TRANSPORTATION AND INFRASTRUCTURE	X	X	X	X	X	X	X
WATER RESOURCES							
WATER QUALITY						X	X
WATER RECLAMATION SERVICES							X
WATER PLANNING AND ENGINEERING						X	X
WATER TECHNOLOGY AND ADMINISTRATION							X
WATER SERVICES						X	X
PIPELINE AND TREATMENT AGREEMENTS						X	X

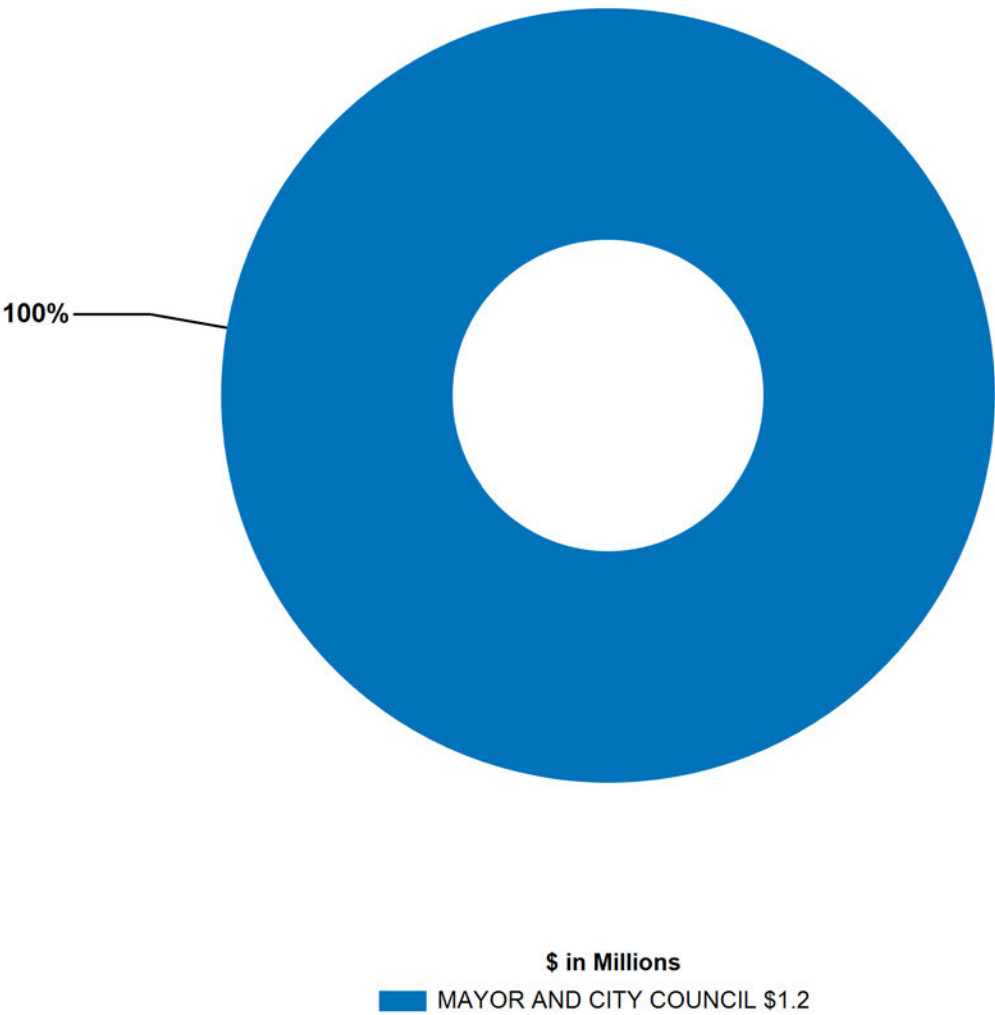








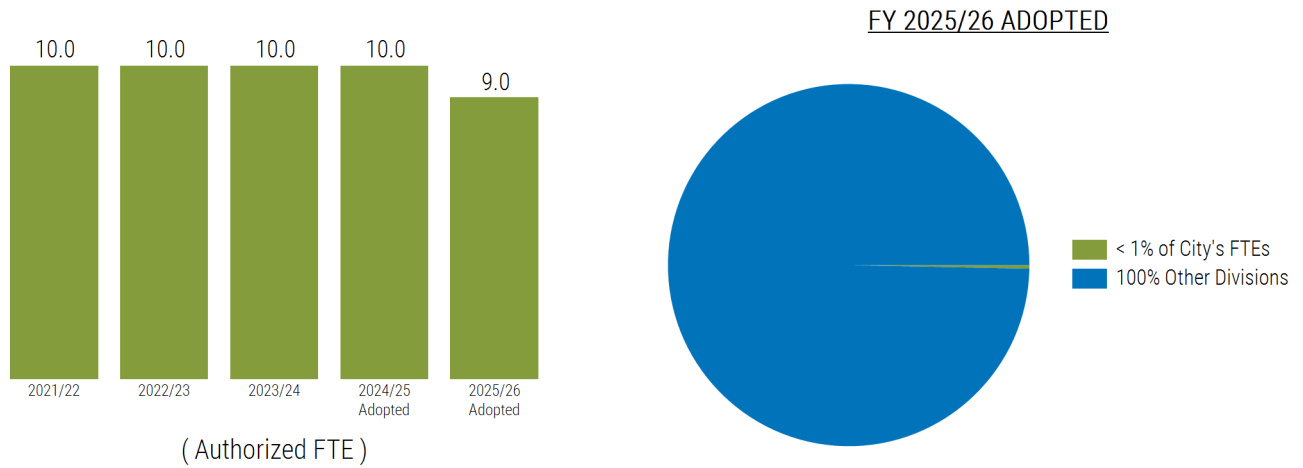
MAYOR AND CITY COUNCIL
FY 2025/26 ADOPTED BUDGET



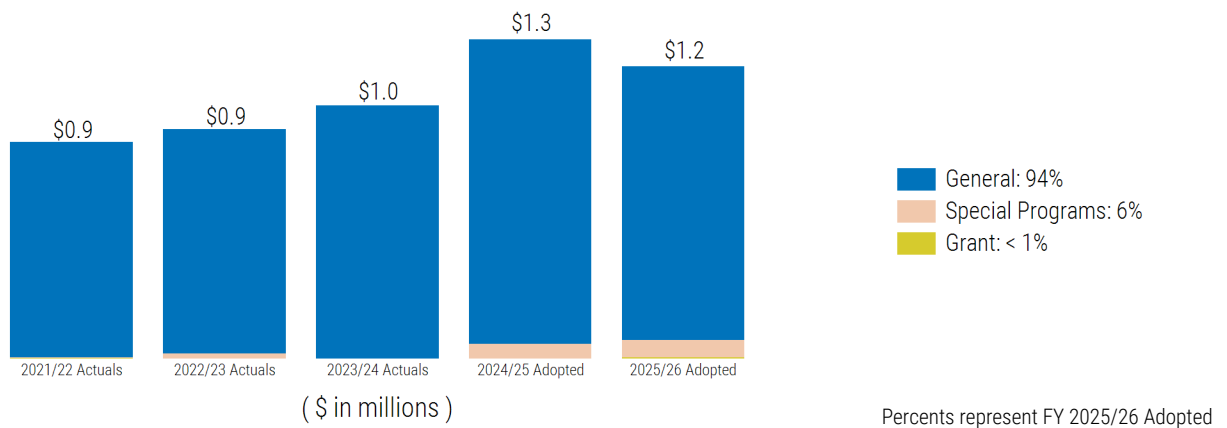
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
MAYOR AND CITY COUNCIL	1,022,681	1,286,955	1,180,255	-106,700
TOTAL BUDGET	1,022,681	1,286,955	1,180,255	-106,700

JOB TITLE	TOTAL FTE
CITY COUNCILMEMBER	6.00
MANAGEMENT ANALYST	1.00
MAYOR	1.00
MAYOR'S CHIEF OF STAFF	1.00
TOTAL	9.00

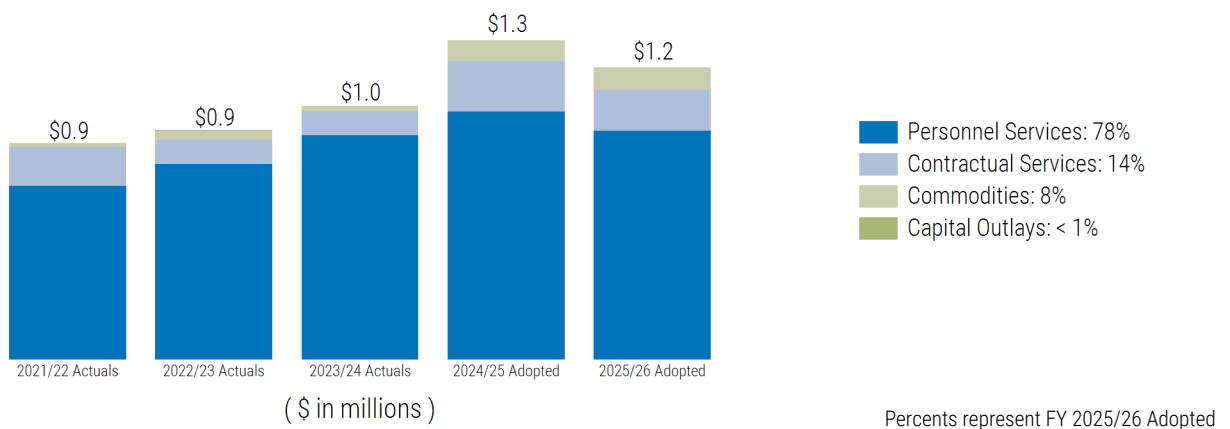
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The voters elect the mayor and six councilmembers to enact local legislation, adopt budgets and determine policies. The City Council appoints six charter officers to advise them on policy issues and run day-to-day operations. The City Council establishes the city's mission, goals, programs and policies to serve the needs of the citizens of Scottsdale.

SERVICES PROVIDED

- Enact local legislation and determine policies.
- Appoint charter officers and board and commission members.
- Represent constituents and respond to citizen issues.

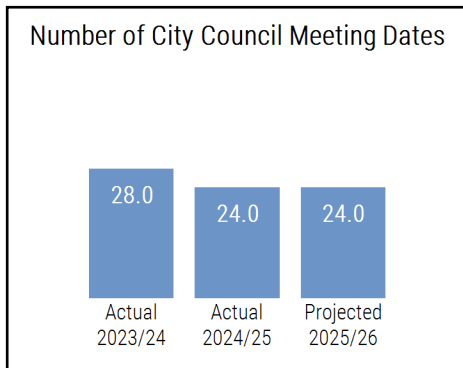
FY 2024/25 ACHIEVEMENTS

- Established the Citizen's Budget Review Commission by adoption of Ordinance No. 4660 to serve as an advisory body to the City Council, providing annual recommendations on the proposed operating and capital budgets, major revenue forecasts, and budget policies to enhance the city's budgeting practices.
- Adopted Resolution No. 13356 to authorize adoption of comprehensive financial policies as the formal guidelines for the city of Scottsdale's fiscal year 2025/26 financial planning and management.
- Adopted Resolution No. 13364 to approve and authorize the execution and delivery of an agreement with the Scottsdale Municipal Property Corporation providing \$120,000,000 of financing for water/wastewater improvements resulting in efficient water/wastewater services.
- Adopted Ordinance No. 4676 amending portions of the Scottsdale Revised Code, Appendix C, to change the privilege tax rate from 1.75 percent to 1.70 percent and the use tax rate from 1.55 percent to 1.50 percent for a period of 30 years, effective July 1, 2025.

FY 2025/26 OBJECTIVES

- Promote quality design that enhances Old Town Scottsdale as a unique southwestern desert, improves visual quality, fosters community goals, and promotes land uses that conserve resources, enhances a sense of place, and supports a high quality of life.
- Support fiscal conservation efforts through policy and ordinance adoption.
- Promote the implementation of an effective, safe, and connected multimodal transportation system, including increased walkability in Old Town.
- Support the quality and appropriate redevelopment, land use, and land conservation that is consistent with the 2035 General Plan, while protecting the integrity and lifestyle of neighborhoods.
- Engage in community partnerships to share information and work toward collaborative solutions.

CHARTED PERFORMANCE MEASURES



24 City Council meetings annually are statutorily required
Effectiveness

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	10.00	10.00	9.00	-1.00
% of city's FTEs			0.32%	

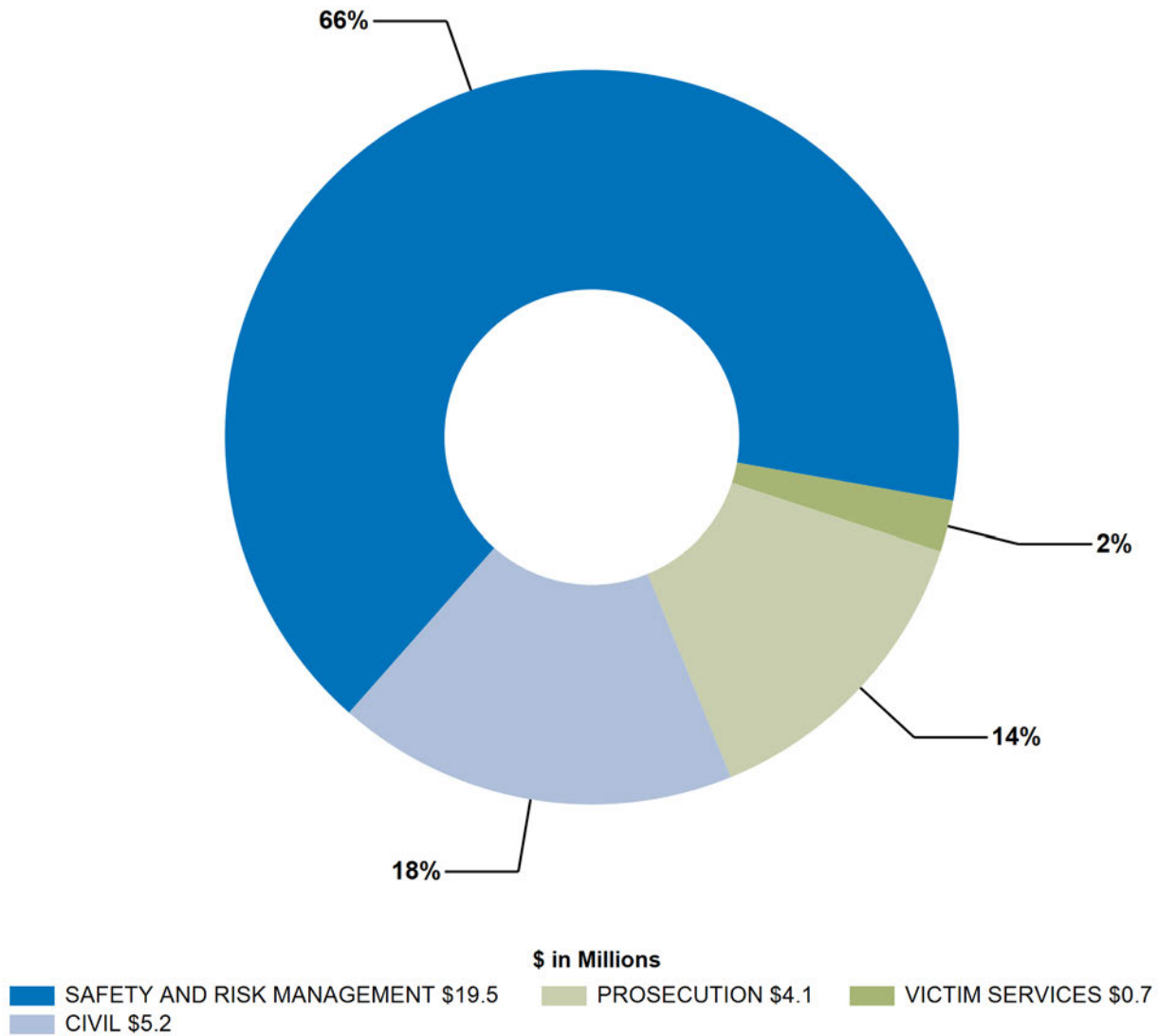
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,021,866	1,228,149	1,106,449	-121,700
Grant Funds	0	0	5,000	5,000
Special Programs Fund	815	58,806	68,806	10,000
TOTAL BUDGET	1,022,681	1,286,955	1,180,255	-106,700

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	905,883	1,001,953	924,137	-77,816
Contractual Services	94,541	200,981	164,577	-36,404
Commodities	20,961	84,021	91,541	7,520
Capital Outlays	1,297	0	0	0
SUBTOTAL OPERATING BUDGET	1,022,681	1,286,955	1,180,255	-106,700
Operating Projects	0	0	0	0
TOTAL BUDGET	1,022,681	1,286,955	1,180,255	-106,700

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in of 1.00 FTE is due to the transfer of the Executive Assistant to Mayor position to the City Clerk's Office where it was reclassified to a Management Associate position.
- The decrease of Personnel Services is due to the reduction of 1.00 FTE. This decrease could have been higher, but is offset by a FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund).
- The decrease in Contractual Services is due to a decrease in property, liability and worker's compensation (General Fund).

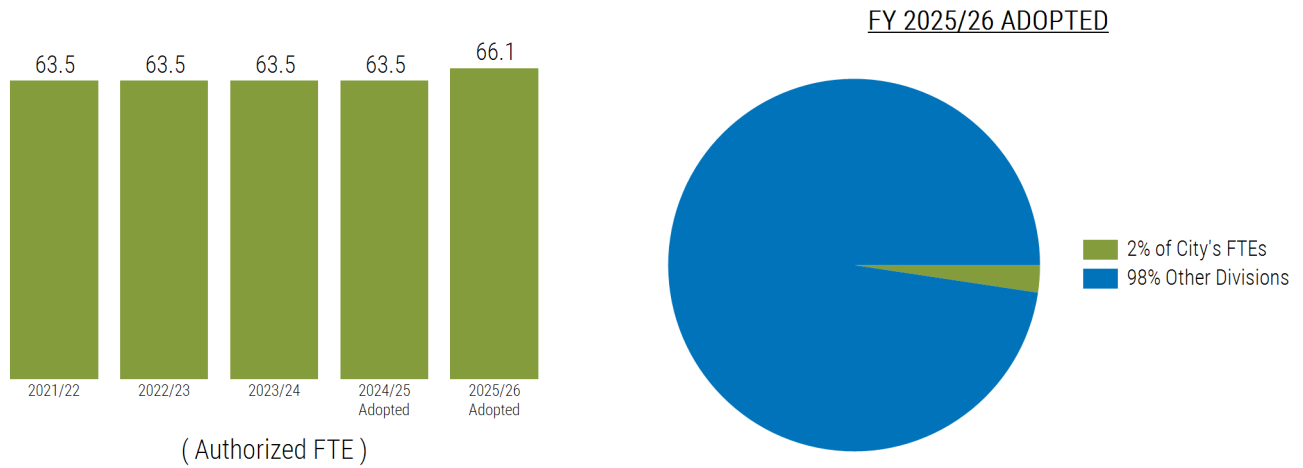
**CITY ATTORNEY'S OFFICE
FY 2025/26 ADOPTED BUDGET**



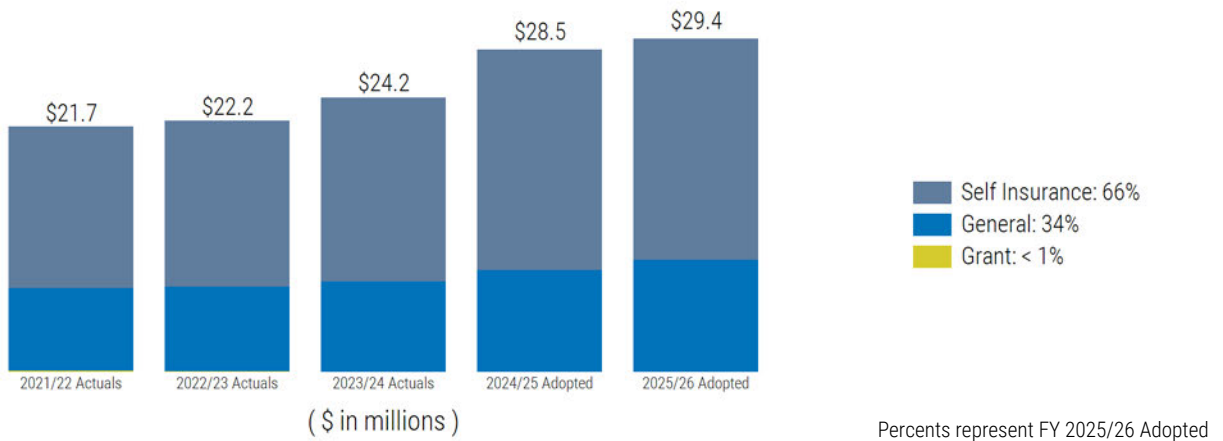
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
CIVIL	3,897,651	4,494,235	5,205,698	711,463
PROSECUTION	3,501,019	3,905,484	4,053,682	148,198
SAFETY AND RISK MANAGEMENT	16,213,443	19,468,792	19,493,903	25,111
VICTIM SERVICES	601,264	617,118	664,694	47,576
TOTAL BUDGET	24,213,378	28,485,629	29,417,977	932,348

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00
ASSISTANT CITY ATTORNEY I	1.13
ASSISTANT CITY ATTORNEY II	4.00
ASSISTANT CITY PROSECUTOR I	1.00
ASSISTANT CITY PROSECUTOR II	5.00
CHIEF ASST CITY PROSECUTOR	1.00
CITY ATTORNEY	1.00
CITY SAFETY & TRAINING COORD	1.00
CITY SAFETY & TRAINING MANAGER	1.00
CITY SAFETY SPECIALIST	1.00
CONTRACTS COORDINATOR	1.00
DEPT SAFETY & TRAINING COORD	2.00
DEPT SYSTEMS ANALYST/PROG II	2.00
DEPT TECHNOLOGY SUPERVISOR	1.00
DEPUTY CITY ATTORNEY	3.00
EXEC ASST TO CHARTER OFFICER	1.00
LEGAL ASSISTANT	3.00
LEGAL DEPARTMENT MANAGER	1.00
LEGAL SECRETARY	5.00
PARALEGAL	8.00
PARALEGAL SENIOR	2.00
PROSECUTION ADMINISTRATIVE SUP	1.00
RISK MGMT CLAIMS ADJUSTER	1.00
SAFETY & RISK MGMT DEPT DIR	1.00
SENIOR ASST CITY ATTORNEY	2.00
SENIOR ASST CITY PROSECUTOR	4.00
SUPERVISING ASST CITY ATTY	2.00
VICTIM ADVOCATE	4.00
VICTIM ADVOCATE SENIOR	1.00
WORKER'S COMP CLAIMS ADJ SR	2.00
WORKER'S COMP SPECIALIST	1.00
TOTAL	66.13

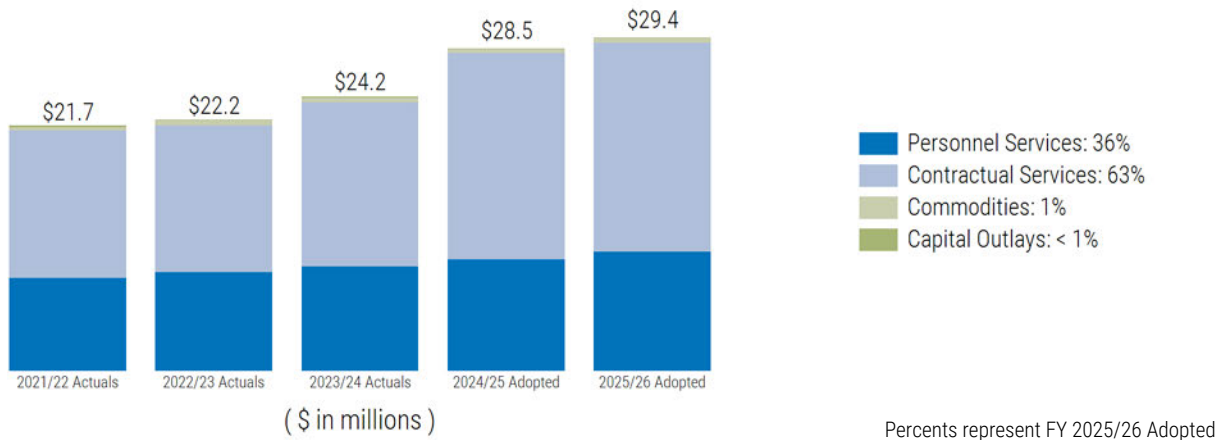
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The City Attorney is the chief legal advisor of all offices, departments and agencies and for all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council.

SERVICES PROVIDED

- Provides legal advice to the Mayor and City Council, Boards and Commission, all city offices, departments and divisions, and to all city officers and employees in matters relating to their official powers and duties.
- Litigates civil claims and lawsuits filed on behalf of, or against, the City of Scottsdale.
- Prosecutes misdemeanor, petty and civil offenses in the city including, but not limited to, driving under the influence, domestic violence, theft, juvenile status offenses, criminal traffic and other misdemeanor offenses.
- Represents the city in all court proceedings required to prosecute offenders.
- Provides legally mandated victim notification services as well as professional-level victim advocacy to misdemeanor crime victims in Scottsdale.
- Manages and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. Also provides loss control consulting for all departments and events.

FY 2024/25 ACHIEVEMENTS

- Defended and/or prosecuted 60 total litigation cases (includes seven condemnation cases).
- Drafted or reviewed 29 ordinances, 250 resolutions, and reviewed over 300 contracts. The City Attorney's Office also attended over 80 publicly noticed meetings, often after regular business hours.
- Prosecutors attended jail court all 365 days this year, including holidays and weekends.
- Conducted an inaugural Prosecution Citizen's Academy, featuring an overview of the operations of City Attorney's Office – Prosecution Division and two mock trials, one involving domestic violence and another involving driving under the influence. The Academy highlighted how staff work to accomplish Prosecution Division's primary goals to do justice, protect the community and support victims.
- Improved the city's Experience Modification Rate (E-Mod) or Injury Rate to 1.27. This represents a 17 percent reduction in the injury rate over the prior year of 1.53 and is the lowest Injury Rate since 2015 for the city. Safety and Risk Management continues a three-year trend regarding injury rate reduction.
- Established the Injury Review Board in FY 2023/24, which is comprised of all Safety and Training Coordinators and safety centric positions within the city. The Board is tasked with initiating root cause analysis requests within the city regarding injury causation or mechanism following each meeting. This Board has reviewed a total of 375 injury claims to date and completed 13 root-cause investigations to drive the city's preventative action plans.
- Victim Advocates attended jail court all 365 days this year, including holidays and weekends.
- Identified the Safety and Risk Management Division as the sponsor for the Victims' Transportation Program, which was previously funded by the Library and Human Services Department's General Fund budget. This program provides Uber gift cards to low-income victims so they can attend court proceedings.

FY 2025/26 OBJECTIVES

- Support the Council, Charter Officers, and all city staff with prompt, proactive legal advice.
- Defend as much litigation in-house as resources allow as efficiently as practical.
- Ensure the administration of justice, protect the community and support victims by prosecuting the high number of cases and charges Prosecution expects to receive during the upcoming fiscal year.
- Support successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Continue to refocus the organization on safety and loss prevention in an effort to further lower the city's accident rates.
- Effectively and compassionately support the high volume of victims expected during the upcoming fiscal year.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	63.50	63.50	66.13	2.63
% of city's FTEs			2.36%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	7,999,935	9,016,837	9,924,074	907,237
Self Insurance Funds	16,213,443	19,468,792	19,493,903	25,111
TOTAL BUDGET	24,213,378	28,485,629	29,417,977	932,348

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	9,246,018	9,818,285	10,548,403	730,118
Contractual Services	14,486,535	18,269,115	18,428,737	159,622
Commodities	390,290	395,179	437,787	42,608
Capital Outlays	90,535	3,050	3,050	0
SUBTOTAL OPERATING BUDGET	24,213,378	28,485,629	29,417,977	932,348
Operating Projects	0	0	0	0
TOTAL BUDGET	24,213,378	28,485,629	29,417,977	932,348

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.63 FTE is due to: 1) a change in city reporting structure carried out during FY 2024/25 (2.00 FTE, Self Insurance Funds); and 2) reclassifying a temporary worker to a permanent Assistant City Attorney position (0.63 FTE, General Fund).
- The increase in Personnel Services is primarily due to: 1) a change in city reporting structure carried out during FY 2024/25; 2) the addition of 2.63 FTE; and 3) FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund, Self Insurance Funds).
- The increase in Contractual Services is primarily due to the change in cost for property, liability, and workers' compensation insurance (General Fund).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	5	30	\$1,011	0.01
Volunteers	5	732	\$24,669	0.35
TOTAL	10	762	\$25,680	0.36

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)**DESCRIPTION**

The Civil Division of the City Attorney's Office provides legal advice to all departments and to all officers and employees in matters relating to their official powers and duties.

SERVICES PROVIDED

- Litigates civil claims and lawsuits filed on behalf of, or against, the City of Scottsdale.
- Provides clients with legal advice to assist in preventing or limiting legal risks.
- Drafts contracts and other legal documents for all city departments.
- Drafts, reviews and approves all city ordinances and resolutions.
- Coordinates responses to public records requests.

FY 2024/25 ACHIEVEMENTS

- Defended and/or prosecuted 60 total litigation cases (includes seven condemnation cases).
- Drafted or reviewed 29 ordinances, 250 resolutions, and reviewed over 300 contracts. The City Attorney's Office also attended over 80 publicly noticed meetings, often after regular business hours.
- Resolved 20 litigation cases (nine dismissed on pre-trial motions at no cost to the city, six negotiated settlements, and five resolved condemnation cases).
- Participated in approximately 20 court hearings and taken/defended 50 depositions.

FY 2025/26 OBJECTIVES

- Support the Council, Charter Officers, and all city staff with prompt, proactive legal advice.
- Defend as much litigation in-house as resources allow as efficiently as practical.
- Support the city's public safety efforts through training and after-hours legal support.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	21.50	21.50	22.13	0.63
% of city's FTEs			0.79%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	3,897,651	4,494,235	5,205,698	711,463
TOTAL BUDGET	3,897,651	4,494,235	5,205,698	711,463

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	3,642,831	3,982,721	4,195,844	213,123
Contractual Services	199,000	463,328	961,576	498,248
Commodities	53,782	46,186	46,278	92
Capital Outlays	2,039	2,000	2,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,897,651	4,494,235	5,205,698	711,463
Operating Projects	0	0	0	0
TOTAL BUDGET	3,897,651	4,494,235	5,205,698	711,463

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.63 FTE is due to reclassifying a temporary worker to a permanent Assistant City Attorney position (0.63 FTE, General Fund).
- The increase in Personnel Services is primarily due to: 1) the addition of 0.63 FTE; and 2) FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund).
- The increase in Contractual Services is primarily due to the change in cost for property, liability, and workers' compensation insurance (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
WORKLOAD				
Number of total active civil litigation cases	0	60	60	
Note: This was a new performance measuer for FY24/25				
Number of Ordinances and Resolutions reviewed or drafted	0	279	275	
Note: This was a new performance measure for FY24/25				
Number of complex Public Records Requests handled internally	349	215	225	
EFFECTIVENESS				
Number of contracts reviewed	300	325	325	
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEER HOURS				
VOLUNTEERS				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	3	465	\$15,671	0.22
TOTAL	3	465	\$15,671	0.22

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)**DESCRIPTION**

The Prosecution Division of the City Attorney's Office prosecutes misdemeanor and other offenses in the City of Scottsdale and represents the city in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

SERVICES PROVIDED

- Prosecutes misdemeanor, petty and civil offenses in the city including, but not limited to, driving under the influence (DUI), domestic violence (DV), theft, juvenile status offenses, and criminal traffic offenses.
- Supports the Police and Fire Departments, Code Enforcement, and other Public Safety functions through training and other initiatives.

FY 2024/25 ACHIEVEMENTS

- Prosecutors attended jail court all 365 days this year, including holidays and weekends.
- Conducted an inaugural Prosecution Citizen's Academy, featuring an overview of the operations of City Attorney's Office – Prosecution Division and two mock trials, one involving domestic violence and another involving driving under the influence. The Academy highlighted how staff work to accomplish Prosecution Division's primary goals to do justice, protect the community and support victims.
- Deputized three Assistant City Prosecutors as Special Deputy County Attorneys so they could process and assist with juvenile expungements. There is a loophole in the law that allows us to prosecute certain juvenile cases but doesn't allow us to handle juvenile expungements even for cases we prosecute. The deputization process solved this issue for us.
- Continued the lien enforcement program related to unpaid fines by vacation rental owners, which resulted in filing over \$36,000 dollars in liens.

FY 2025/26 OBJECTIVES

- Ensure the administration of justice, protect the community and support victims by prosecuting the high number of cases and charges Prosecution expects to receive during the upcoming fiscal year.
- Support successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Conduct a Citizen's Academy for Prosecution and Victim Services to provide the public with more familiarity and transparency into the workings of the Prosecution Division.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	26.00	26.00	26.00	0.00
% of city's FTEs			0.93%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	3,501,019	3,905,484	4,053,682	148,198
TOTAL BUDGET	3,501,019	3,905,484	4,053,682	148,198

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	3,191,924	3,596,523	3,777,043	180,520
Contractual Services	243,025	294,461	262,139	-32,322
Commodities	35,883	13,450	13,450	0
Capital Outlays	30,187	1,050	1,050	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,501,019	3,905,484	4,053,682	148,198
Operating Projects	0	0	0	0
TOTAL BUDGET	3,501,019	3,905,484	4,053,682	148,198

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
WORKLOAD				
Number of driving under the influence (DUI) cases Note: Total number of cases processed, including all citations, long form cases, and cases that were declined for prosecution.	1,066	1,149	1,125	
Number of domestic violence cases Note: Total number of cases processed, including all citations, long form cases, and cases that were declined for prosecution.	846	909	850	
Number of charges filed/prosecuted	15,275	17,194	16,050	
Number of cases prosecuted	6,511	7,392	7,000	
Number of trials Note: Most cases resolve without a trial.	109	122	120	
EFFECTIVENESS				
Individuals who successfully completed the Diversion Program	501	297	450	
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Under the supervision of a prosecutor, law students from the Arizona State University Law School Prosecution Clinic are able to assist in all aspects of prosecution pursuant to Rule 38(e) of the Arizona Supreme Court Rules of Practice.	1	260	\$8,762	0.13
TOTAL	1	260	\$8,762	0.13

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

The Safety and Risk Management Division manages the City's Self Loss Trust Fund ("Trust"), and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. The Trust receives its revenues through charges (risk rates) to the insured city departments, in amounts consistent with their exposure and loss history.

SERVICES PROVIDED

- Manages and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. Also provides loss control consulting for all departments and events.

FY 2024/25 ACHIEVEMENTS

- Improved the city's Experience Modification Rate (E-Mod) or Injury Rate to 1.27. This represents a 17 percent reduction in the injury rate over the prior year of 1.53 and is the lowest Injury Rate since 2015 for the city. Safety and Risk Management continues a three-year trend regarding injury rate reduction.
- Established the Injury Review Board in FY 2023/24, which is comprised of all Safety and Training Coordinators and safety centric positions within the city. The Board is tasked with initiating root cause analysis requests within the city regarding injury causation or mechanism following each meeting. This Board has reviewed a total of 375 injury claims to date and completed 13 root-cause investigations to drive the city's preventative action plans.
- Received a total of \$47,065,469.56 in third party demands in FY 24/25. Safety and Risk Management has paid a total of \$720,040.00 toward these demands to date, which included settlements from pending Notices of Claims received in prior fiscal years. This represents 1.53 percent of all amounts demanded.

FY 2025/26 OBJECTIVES

- Continue to refocus the organization on safety and loss prevention in an effort to further lower the city's accident rates.
- Work closely with the City Manager and Executive Team to address major safety and risk exposure concerns.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	11.00	11.00	13.00	2.00
% of city's FTEs			0.46%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Self Insurance Funds	16,213,443	19,468,792	19,493,903	25,111
TOTAL BUDGET	16,213,443	19,468,792	19,493,903	25,111

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,833,485	1,653,438	1,947,380	293,942
Contractual Services	14,021,678	17,482,561	17,171,364	-311,197
Commodities	300,170	332,793	375,159	42,366
Capital Outlays	58,110	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	16,213,443	19,468,792	19,493,903	25,111
Operating Projects	0	0	0	0
TOTAL BUDGET	16,213,443	19,468,792	19,493,903	25,111

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.00 FTE is due to a change in city reporting structure carried out during FY 2024/25 (2.00 FTE, Self Insurance Funds).
- The increase in Personnel Services is primarily due to: 1) a change in city reporting structure carried out during FY 2024/25; and 2) FY 2025/26 pay for performance and market adjustments applied to eligible employees (Self Insurance Funds).
- The decrease in Contractual Services is primarily due to a reduced number of general liability, property damage, and workers' compensation claims (Self Insurance Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
EFFECTIVENESS				
The Cost of Risk (COR)	2.40%	2.17%	2.30%	
Note: COR is an equation that measures the city's total cost of claims, insurance premiums and risk management administration expenses as a percentage of the city's total adjusted operating cost in a given year.				
WORKLOAD				
Amount of subrogation recoveries secured	\$691,674	\$993,317	\$800,000	
Number of formal claims investigated	792	722	725	
Number of contracts reviewed	634	707	675	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the Loss Trust Fund. The trustees meet at least once a year and submit a report with recommendations to the City Council regarding the status of the Loss Trust Fund.	5	30	\$1,011	0.01
TOTAL	5	30	\$1,011	0.01

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)**DESCRIPTION**

The Victim Services Division provides legally mandated victim notification services as well as professional level victim advocacy to misdemeanor crime victims in Scottsdale.

SERVICES PROVIDED

- Delivers professional level victim advocacy services to misdemeanor crime victims in Scottsdale.
- Assists walk-in and call-in citizens with criminal justice information, safety planning, community resources/referrals, and protective orders.
- Provides legally mandated victim notification to all misdemeanor crime victims in Scottsdale, including monthly status updates with victims via phone and/or email.
- Escort victims to court for bench or jury trials, restitution hearings, oral arguments, protective order hearings, and any other court proceeding that involves the defendant.
- Advocates for victims' input within the Prosecutor's office, ensuring each victim's voice and position is heard regarding bond, release conditions, and plea offer terms.
- Collects, organizes and redacts all restitution information and documents from victims, providing this information to Prosecutors and ensures victims' rights to obtain restitution from the offender is properly exercised, when applicable.

FY 2024/25 ACHIEVEMENTS

- Victim Advocates attended jail court all 365 days this year, including holidays and weekends.
- Identified the Safety and Risk Management Division as the sponsor for the Victims' Transportation Program, which was previously funded by the Library and Human Services Department's General Fund budget. This program provides Uber gift cards to low-income victims so they can attend court proceedings.
- Provided Scottsdale Police post-academy training on domestic violence.

FY 2025/26 OBJECTIVES

- Effectively and compassionately support the high volume of victims expected during the upcoming fiscal year.
- Continue victim advocate coverage of jail court proceedings on weekends and holidays.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.18%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	601,264	617,118	664,694	47,576
TOTAL BUDGET	601,264	617,118	664,694	47,576

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	577,777	585,603	628,136	42,533
Contractual Services	22,832	28,765	33,658	4,893
Commodities	455	2,750	2,900	150
Capital Outlays	200	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	601,264	617,118	664,694	47,576
Operating Projects	0	0	0	0
TOTAL BUDGET	601,264	617,118	664,694	47,576

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund).

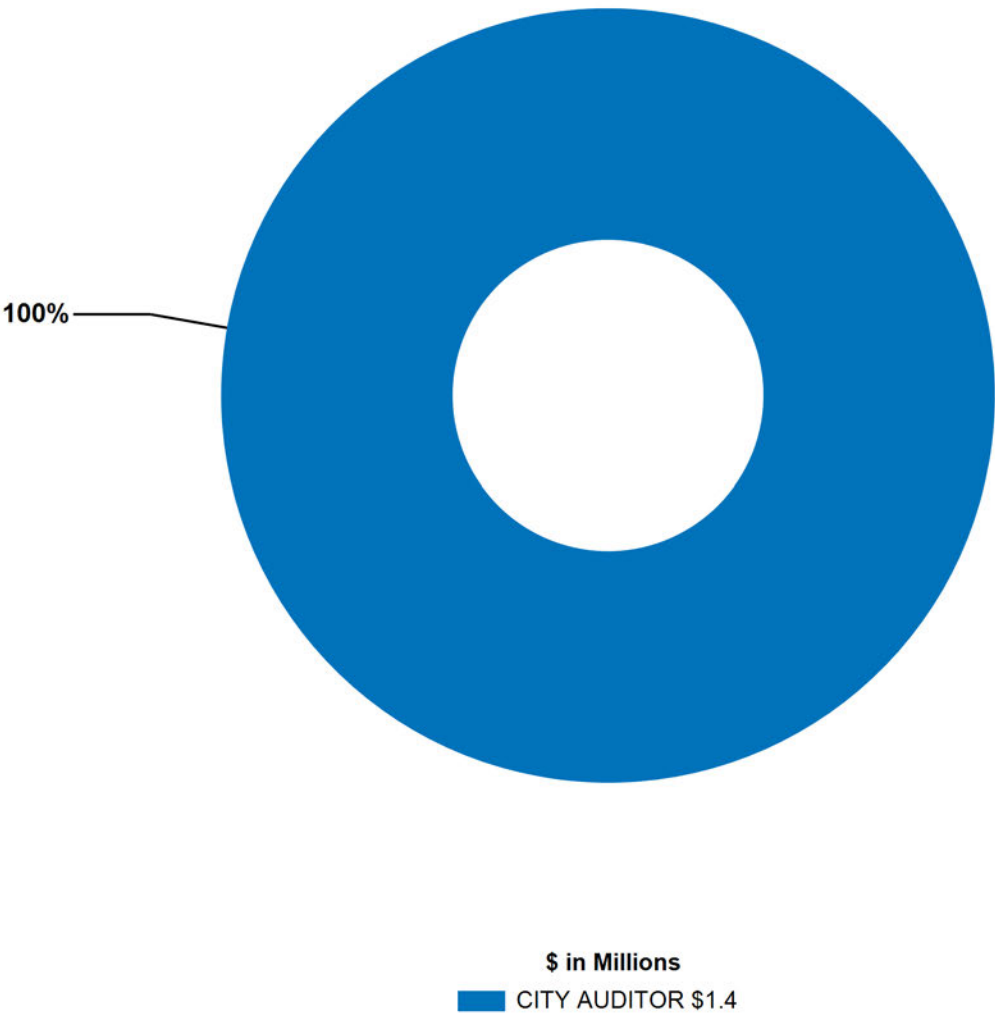
PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
EFFECTIVENESS				
Number of victims assisted during prosecutions	3,594	3,943	3,725	
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case	100%	100%	100%	
WORKLOAD				
Number of Victim Services notifications actions performed	27,050	28,647	27,550	
Number of domestic violence cases	846	909	850	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Typically, a volunteer from a university to assist with victims' rights, including attending hearings, informing victims of case updates, and answering general questions.	1	7	\$236	0.00
TOTAL	1	7	\$236	0.00

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).



FY 2025/26 Adopted Budget

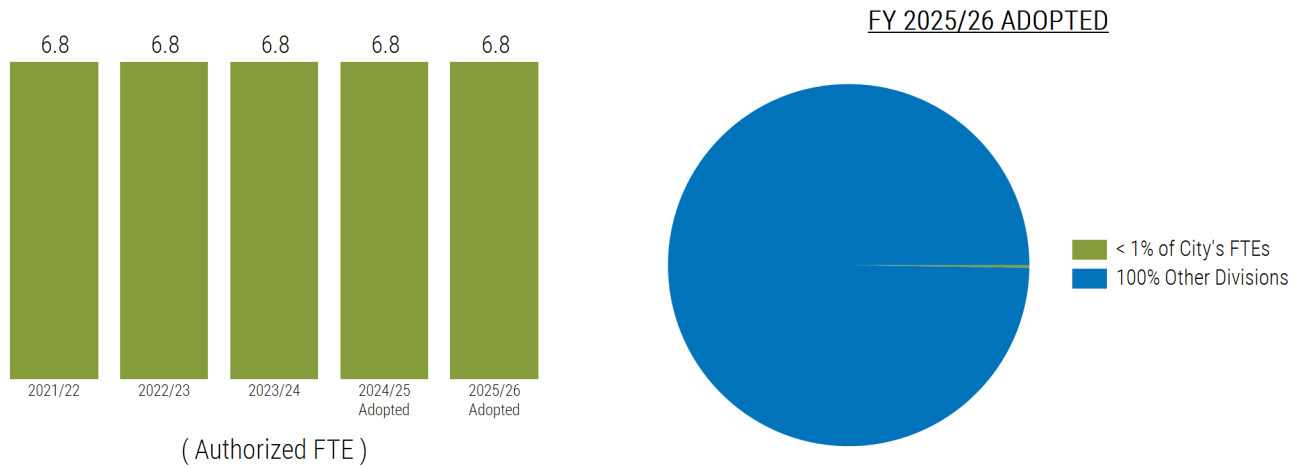
CITY AUDITOR'S OFFICE
FY 2025/26 ADOPTED BUDGET



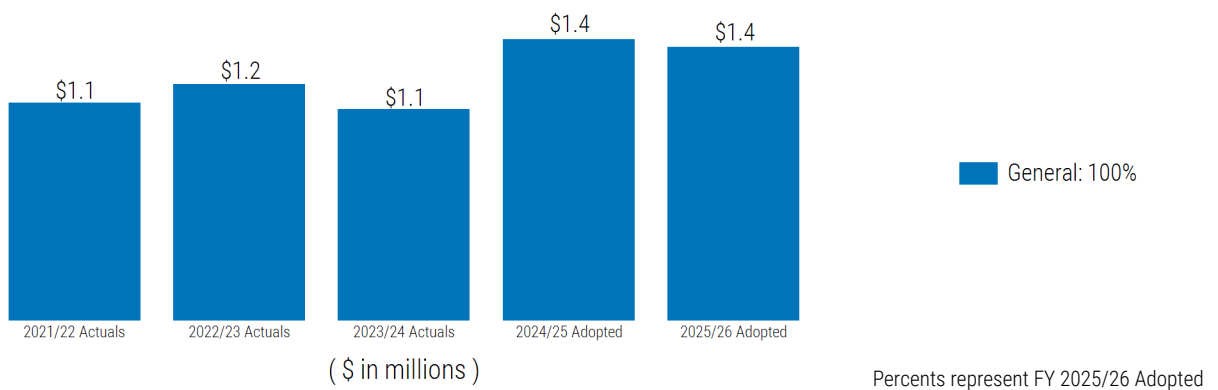
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
CITY AUDITOR	1,065,812	1,420,460	1,379,751	-40,709
TOTAL BUDGET	1,065,812	1,420,460	1,379,751	-40,709

JOB TITLE	TOTAL FTE
AUDITOR SENIOR	5.00
CITY AUDITOR	1.00
EXEC ASST TO CHARTER OFFICER	0.75
TOTAL	6.75

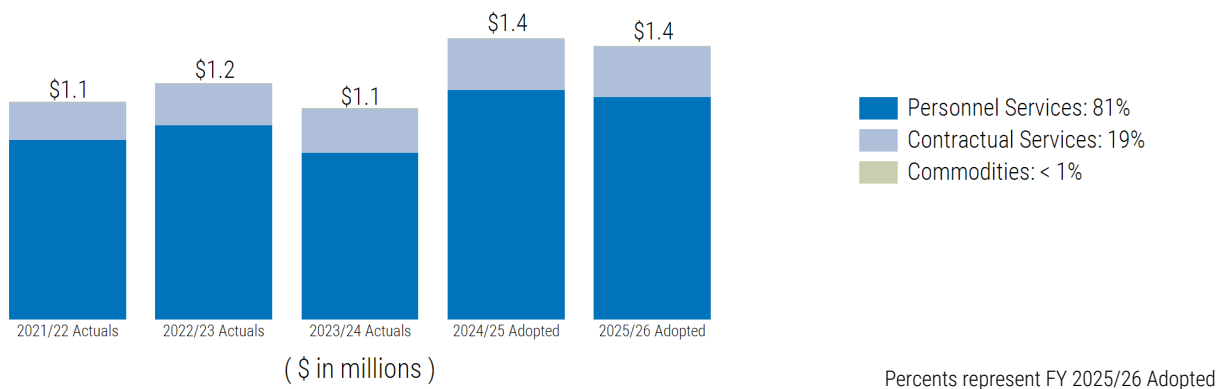
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The City Auditor's Office conducts audits to independently evaluate the operational efficiency and effectiveness, compliance and accountability of city divisions, offices, boards, activities and agencies. The office performs its audits in accordance with generally accepted government auditing standards, which provide a framework for conducting high quality audits with competence, integrity, objectivity and independence.

SERVICES PROVIDED

- Provides public audit reports evaluating the efficiency, effectiveness, compliance and accountability of city operations.
- Supports the Audit Committee's sunset reviews of the city's boards and commissions.
- Maintains the City Auditor's Integrity Line to allow reports of potential fraud or waste by employees, residents, or vendors.

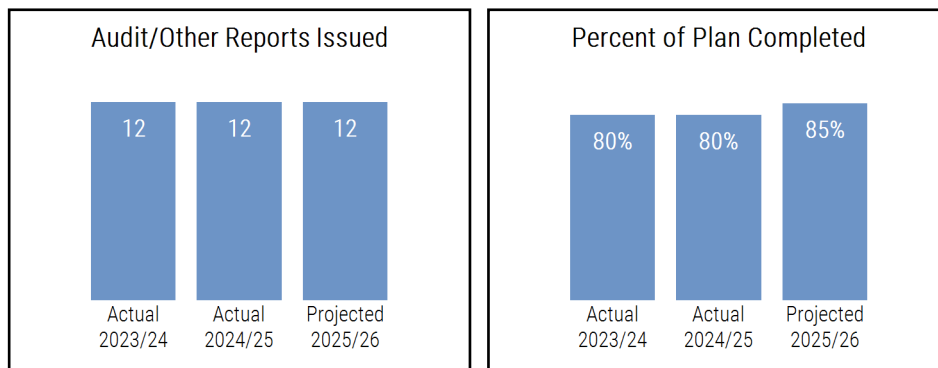
FY 2024/25 ACHIEVEMENTS

- Completed 12 reports with recommendations for improved controls, effectiveness, and/or efficiencies.
- Maintained the Integrity Line for employees and public to report potential fraud, waste or abuse in city programs.
- Conducted audit follow-ups to encourage implementation of recommendations. Follow-ups were performed on 12 audits issued over the past 3 years.
- Completed an audit for the Scottsdale Unified School District under an audit services intergovernmental agreement.

FY 2025/26 OBJECTIVES

- Develop meaningful recommendations to help city programs identify cost savings, revenue enhancements, operational efficiencies, and/or improved services to the community.
- Complete at least 85 percent of audits on the approved plan, which allows some flexibility for unexpected circumstances.
- Maintain City Auditor's Integrity Line for employees and public to report potential fraud, waste, or abuse in city programs.
- Support the Audit Committee's sunset review process in a timely and efficient manner.

CHARTED PERFORMANCE MEASURES



Number of audits and other reports issued

Workload

Percentage of planned audits and other reports completed

Efficiency

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.75	6.75	6.75	0.00
% of city's FTEs			0.24 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,065,812	1,420,460	1,379,751	-40,709
TOTAL BUDGET	1,065,812	1,420,460	1,379,751	-40,709

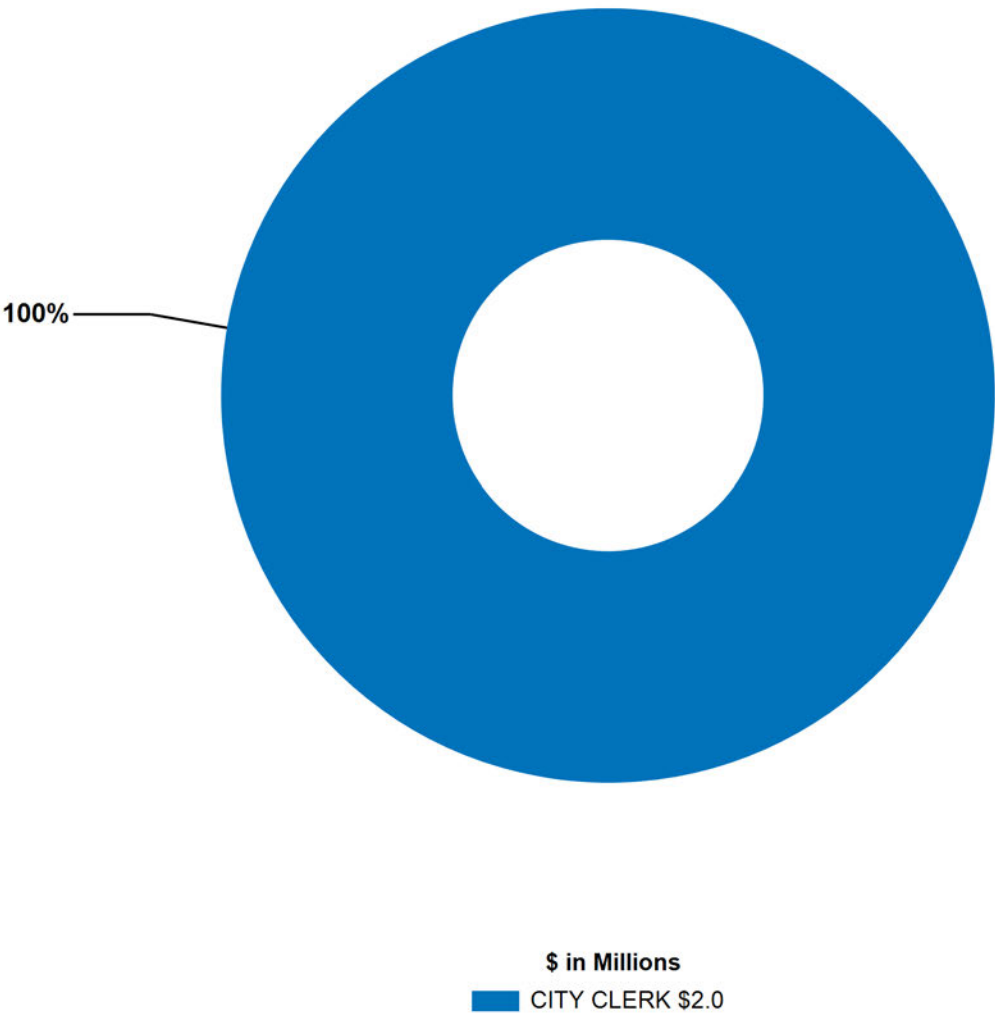
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	839,867	1,157,324	1,121,142	-36,182
Contractual Services	225,137	262,001	257,589	-4,412
Commodities	808	1,135	1,020	-115
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,065,812	1,420,460	1,379,751	-40,709
Operating Projects	0	0	0	0
TOTAL BUDGET	1,065,812	1,420,460	1,379,751	-40,709

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to vacancies in the department that are budgeted at a lower rate than the staff's who left the city.
- The decrease in Contractual Services is due to a decrease in property, liability and worker's compensation.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFICIENCY			
Percent of scheduled sunset reviews completed	100%	100%	100%
EFFECTIVENESS			
Three year audit recommendation implementation rate	97%	90%	90%
Note: The implementation rate reflects recommendations issued within the last three years that have been implemented, partly implemented, or progressing towards implementation.			

CITY CLERK'S OFFICE
FY 2025/26 ADOPTED BUDGET

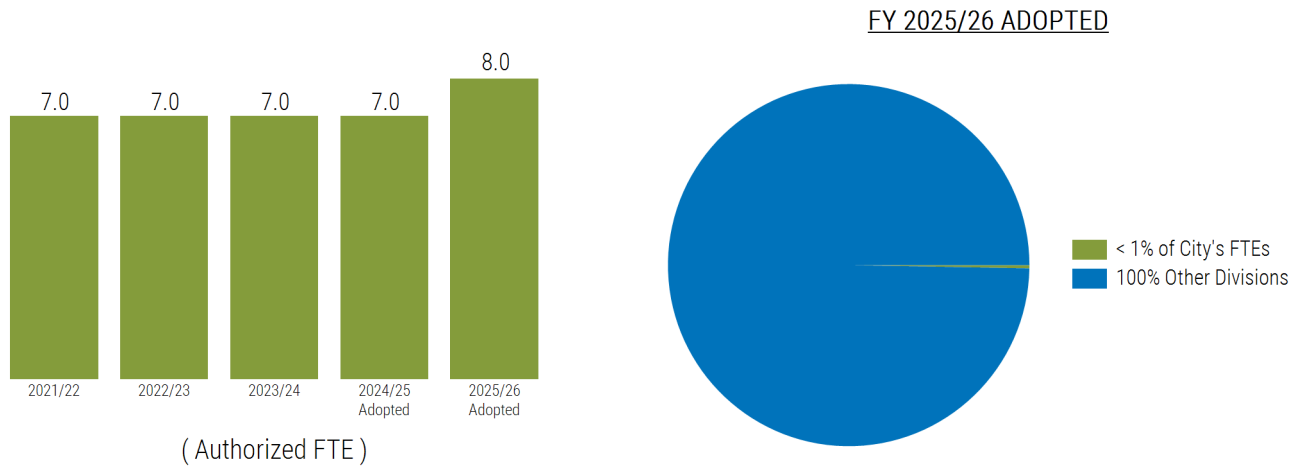


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
CITY CLERK	974,209	1,457,536	1,953,342	495,806
TOTAL BUDGET	974,209	1,457,536	1,953,342	495,806

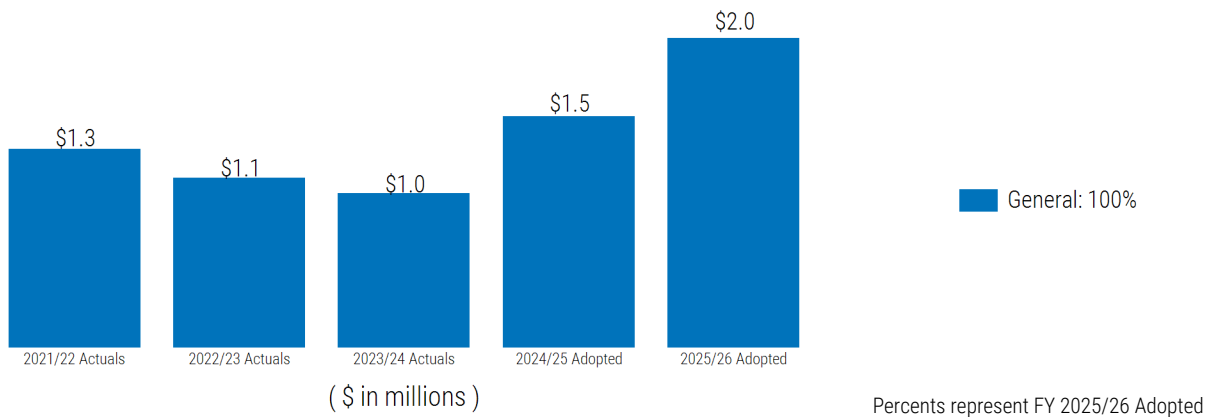
DEPARTMENT SUMMARY | City Clerk's Office

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00
CITY CLERK	1.00
DEPT SYSTEMS ANALYST/PROG I	1.00
DEPUTY CITY CLERK	2.00
MANAGEMENT ANALYST	1.00
MANAGEMENT ASSOCIATE	1.00
TOTAL	8.00

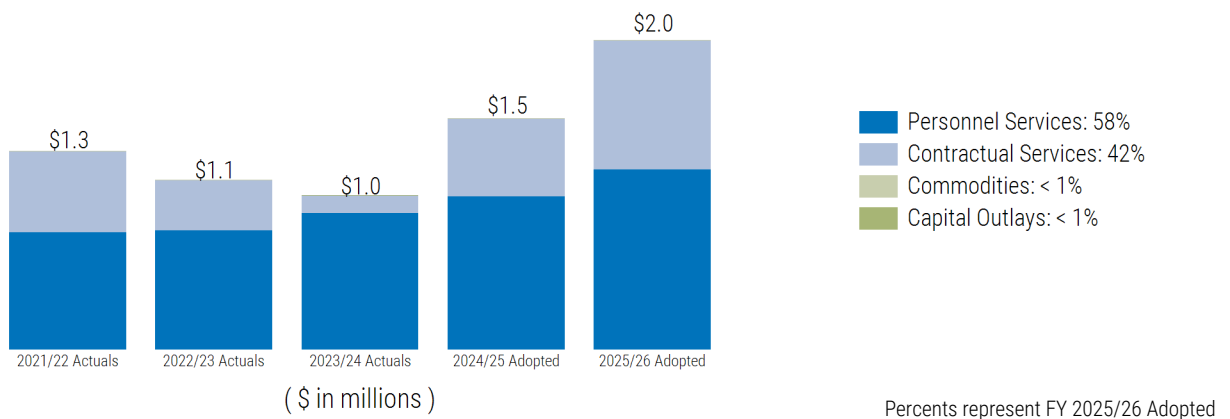
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The City Clerk's Office conducts all local elections; gives notice of all City Council meetings; keeps the official records of Council proceedings; administers the city's records management program; authenticates ordinances and resolutions; coordinates the city's boards, commissions, and task forces; and provides administrative support to the Council. The Clerk's Office prepares and distributes Council meeting agendas; produces Council meeting minutes; preserves the permanent records of the city; ensures that legal requirements for the publication of ordinances and resolutions are met; and accepts legal filings on behalf of the City of Scottsdale.

SERVICES PROVIDED

- Provides timely notice of public meetings in compliance with the requirements of state law and city policy.
- Prepares, distributes, and posts Council meeting agendas.
- Maintains the official records of all Council proceedings.
- Posts legal notices in compliance with state law and city policy.
- Oversees the Council meeting agenda planner and issues the annual Council meeting calendar.
- Oversees the city's records management program.
- Accumulates, authenticates, and preserves the city's official documents and makes them available to the public.
- Coordinates the city's 30 public bodies (boards, commissions, committees, and task forces).
- Oversees administrative support to six councilmembers.
- Accepts legal filings on behalf of the City of Scottsdale.
- Oversees City of Scottsdale municipal elections.
- Processes candidate, referendum, initiative, and recall petitions.
- Ensures official actions, ordinances, resolutions, contracts, bonds, and other formal agreements are attested to and countersigned as required by the City Charter.

FY 2024/25 ACHIEVEMENTS

- Conducted the July (Primary) and November (General) 2024 Mayor and Council Elections. The 2024 Primary Election (to elect a Mayor and three Councilmembers) was held on July 30, 2024. The General Election was held on November 5, 2024 to elect any office that remained unfilled after the Primary Election and decide two ballot measures related to a sales tax and an adjustment to the State-imposed expenditure limitation. Scottsdale experienced its highest voter turnout in at least 40 years during the November 2024 General Election. Almost 90 percent of eligible Scottsdale voters participated in the General Election.
- Mailed an informational pamphlet to nearly 100,000 Scottsdale households for the 2024 Primary and General Elections. The pamphlet provided information about the election, candidates, and General Election ballot measures. For the 2024 Election Cycle, the cover of the Pamphlet was redesigned to help it stand out among other election materials being mailed to voters. A 24-page pamphlet was drafted for the July Election and an 80-page pamphlet was drafted for the November Election.
- Implemented election coordination meetings for the 2024 Election cycle and improved cross-departmental communication and information sharing. City Clerk staff met with the City Manager's Office, City Attorney's Office, Police, Code Enforcement, Communications, and Information Technology staff to coordinate efforts related to staffing and materials resources, legal guidance, election security, campaign sign enforcement, outreach efforts, and website information.
- Worked with the Communications Office to provide information to residents on the Primary Election date change. On February 9, 2024, Governor Katie Hobbs signed House Bill 2785, which moved the Primary Election date from August 6th to July 30th. The emergency legislation was necessary to avoid missing federal deadlines to send ballots to military and overseas voters for the General Election and for the State of Arizona to send its votes to the electoral college for U.S. President.

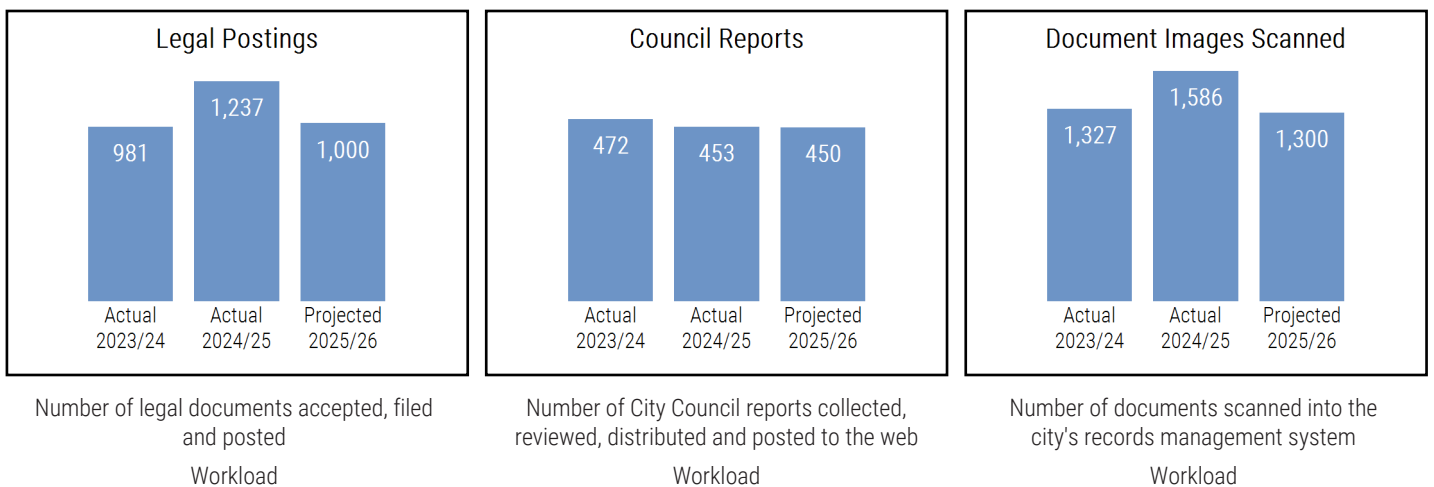
FY 2024/25 ACHIEVEMENTS (Cont.)

- Served as a ballot drop-off site at Scottsdale City Hall (in the City Clerk's customer service lobby area) for the July and November 2024 Elections. For the July Election, over 2,200 ballots were dropped off at the City Hall drop box location with over 1,250 of those being dropped off during the last three days of the Election. For the November Election, over 11,400 ballots were dropped with over 3,700 of those being dropped off during the last three days of the Election. For the November Election, the Scottsdale City Hall location was one of the busiest ballot drop off sites for Maricopa County.
- Administered oversight of campaign finance report filings. Over 100 campaign finance reports were filed during the 2024 Election cycle and made available to the public via the city's Election webpage (scottsdale.vote).
- Reviewed submittals and viewed vendor demonstrations for finalists for an electronic agenda management system, which will replace a manual paper-based process related to creating public meeting agendas.
- Provided administrative support to six Councilmembers, including research requests, drafting remarks for events such as ribbon-cutting ceremonies, and staffing Council meetings.
- Collaborated with the Communications Office to further promote board and commission member position vacancies through press releases, social media posts, video spotlights, and staffing city-sponsored events to provide information on board and commission opportunities.
- Met all statutory requirements for posting and providing meeting notices and minutes.
- Provided oversight of the city's Records Management Program, including providing training to staff liaisons; reviewed and updated all city records inventory lists to meet statutory requirements; reviewed and processed 48 records destruction requests submitted (through an online portal) by departments for records that met their retention requirements; and submitted the city's list of Essential Records (needed for emergency events) to the State Library and Archives.

FY 2025/26 OBJECTIVES

- Support open and responsive government by ensuring: (1) Timely notice of all public meetings; (2) All required legal postings, including agendas, minutes, and marked agendas, are posted in compliance with state law and city policy; (3) Accurate accumulation, preservation, and accessibility of official city documents; (4) Accurate and timely preparation of the City Council meeting minutes; and (5) Timely provisions of public records to meet customer expectations.
- Support open and responsive government by encouraging participation in the democratic process, preserving the integrity of election procedures, and fostering voter confidence.
- Foster innovative practices and seek continuous improvement, operational efficiency, and service delivery, while sustaining, or, when possible, increasing levels of service in support of the City Council's goals and the city's values.

CHARTED PERFORMANCE MEASURES



	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.00	7.00	8.00	1.00
% of city's FTEs			0.29 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	974,209	1,457,536	1,953,342	495,806
TOTAL BUDGET	974,209	1,457,536	1,953,342	495,806

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	859,564	967,489	1,136,800	169,311
Contractual Services	109,721	485,872	813,467	327,595
Commodities	3,065	4,175	3,075	-1,100
Capital Outlays	1,859	0	0	0
SUBTOTAL OPERATING BUDGET	974,209	1,457,536	1,953,342	495,806
Operating Projects	0	0	0	0
TOTAL BUDGET	974,209	1,457,536	1,953,342	495,806

BUDGET NOTES AND SIGNIFICANT CHANGES

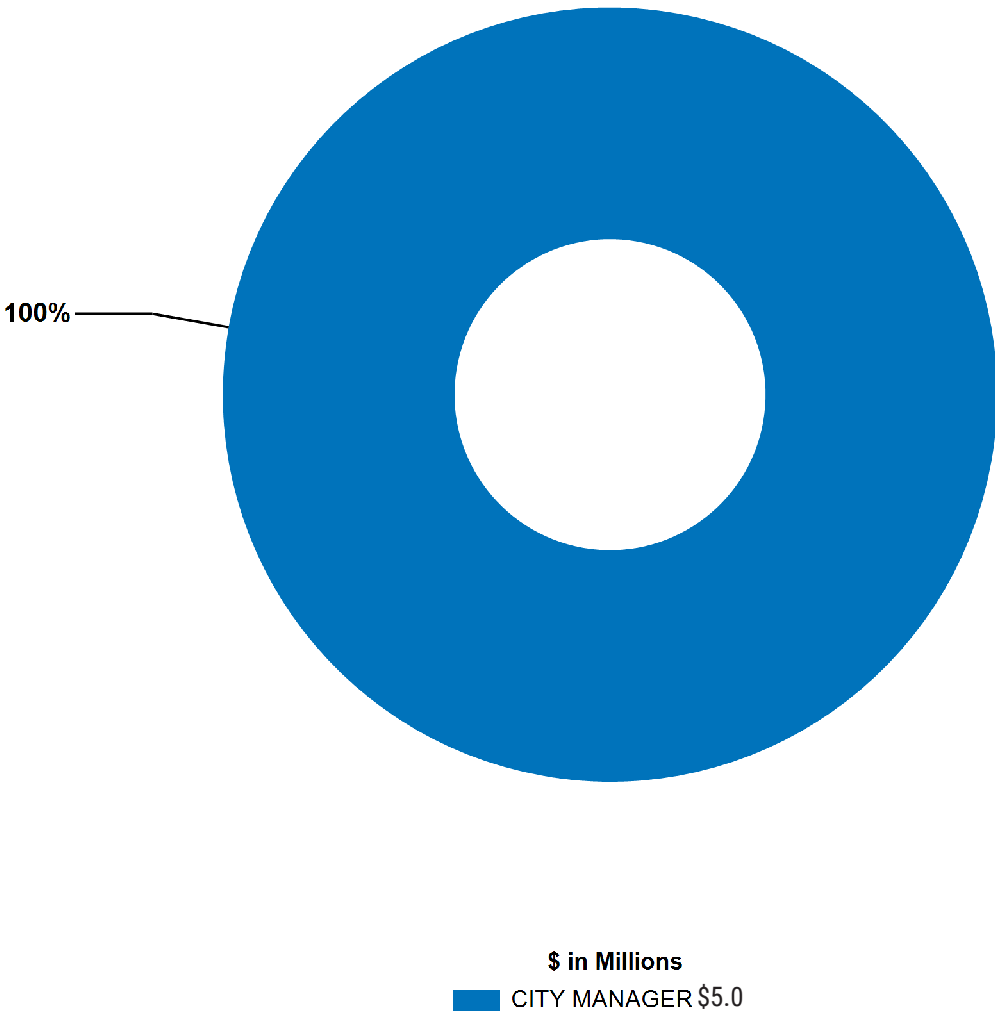
- The increase of 1.00 FTE is due to the transfer of the Executive Assistant to Mayor position to the City Clerk's Office where it was reclassified to a Management Associate position.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; and 2) a FY 2025/26 pay for performance and market adjustments applied to eligible employees.
- The increase in Contractual Services is due to one-time funding for a possible special election.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
City Council minutes prepared	64	70	65
Legal filings accepted	319	321	300
Boards and commissions applications processed	158	142	140
Boards, commissions and task force appointments	69	62	50
Scottsdale registered voters	163,342	172,583	174,000
EFFECTIVENESS			
Appointed public bodies	30	31	30
Information and publicity pamphlets mailed to registered voter households	0	213,750	105,000
Note: No publicity pamphlets were distributed during FY 2023/24. The projected 2025/26 figure is based on a possible Special Election in March or May 2026.			



FY 2025/26 Adopted Budget

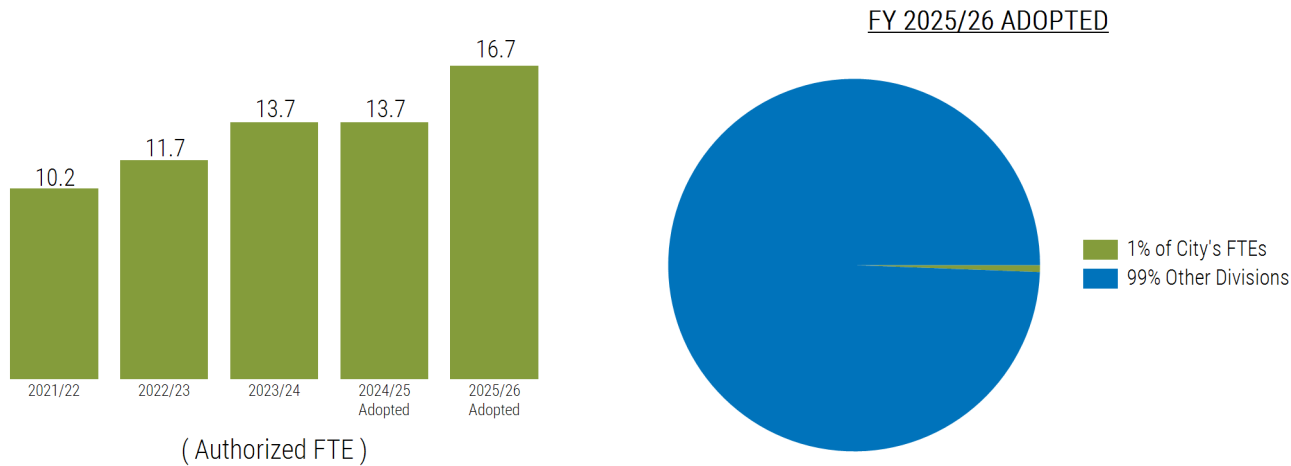
**CITY MANAGER'S OFFICE
FY 2025/26 ADOPTED BUDGET**



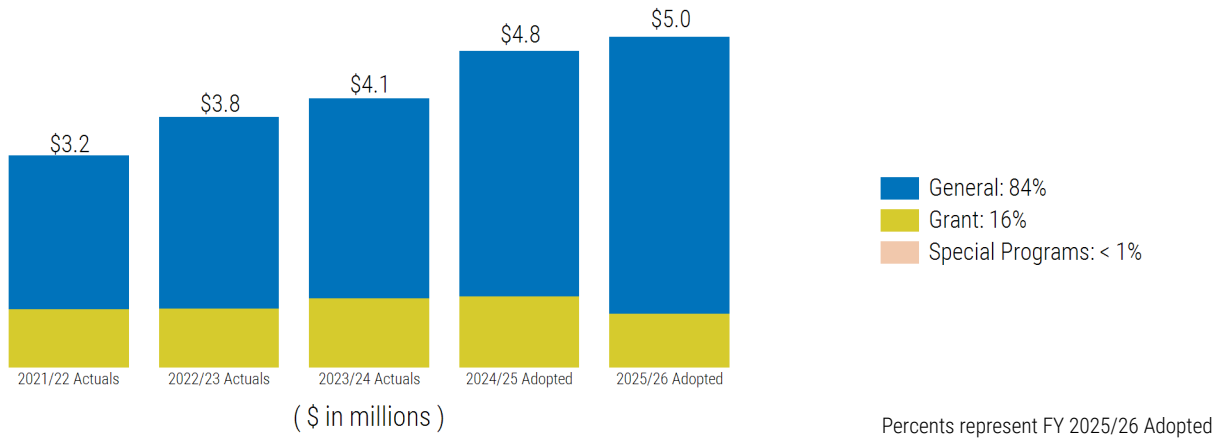
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
CITY MANAGER	4,069,023	4,823,660	5,007,236	183,576
TOTAL BUDGET	4,069,023	4,823,660	5,007,236	183,576

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	1.00
ASSISTANT CITY MANAGER	2.00
ASSISTANT TO THE CITY MANAGER	2.00
CITY MANAGER	1.00
COM SVCS BUSINESS OPS MANAGER	1.00
EMERGENCY MANAGEMENT COORD	1.50
EMERGENCY MANAGER	1.00
EXEC ASST TO CITY MANAGER	1.00
EXECUTIVE ASSISTANT	1.00
GOVERNMENT RELATIONS COORD	1.00
GOVERNMENT RELATIONS DIRECTOR	1.00
INTERN	0.15
MANAGEMENT ASSOCIATE	1.00
MANAGEMENT ASSOCIATE SENIOR	1.00
SR DIR ENTERPRISE OPERATIONS	1.00
TOTAL	16.65

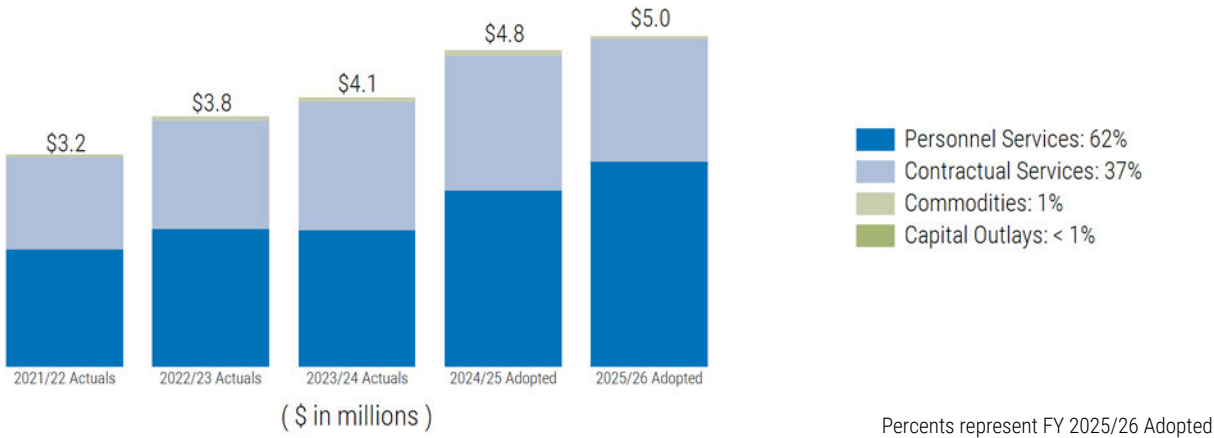
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The City Manager's Office provides the organizational leadership necessary to successfully implement the policy direction of the City Council and ensure the efficient, effective and economical delivery of city services to Scottsdale's citizens.

SERVICES PROVIDED

- The City Manager's Office provides executive leadership and supervision to division and department directors, and coordinates organization-wide strategic planning, high performance and innovation efforts. The City Manager's Office provides customer service and conflict resolution to the community by way of the city's Constituent Services Team. The Office also has ADA/Title VI oversight including grievance handling, reporting efforts and self-evaluation and transition plan contract administration. Through the Government Relations team, the City Manager's Office advocates the city's positions at local, regional, State and Federal levels and supports regional efforts through membership and participation in various regional groups. The City Manager's Office oversees the Office of Emergency Management, which is responsible for the city's mitigation, preparedness, response and recovery from disasters and planned events.

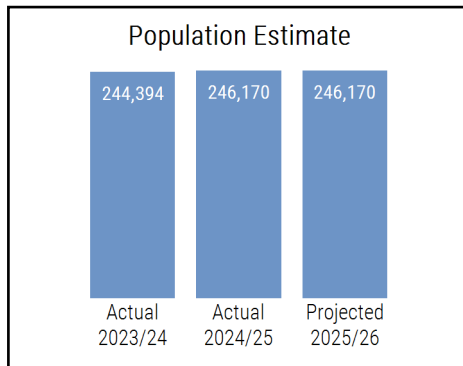
FY 2024/25 ACHIEVEMENTS

- Created the Constituent Services team to enhance how residents are served by streamlining communication, coordinating responses and improving service across departments. The Constituent Services team acts as a central point of contact for resident concerns focusing on complex and cross departmental issues. This team helps residents resolve problems, answer questions and navigate conflicts, while ensuring timely and transparent follow-up to the Mayor and City Council.
- Demonstrated strong fiscal leadership and strategic vision by working in close collaboration with the Budget Review Commission to develop a balanced and forward-looking budget. Notably, the approved budget reflects a reduction from the previous fiscal year which is an achievement that underscores the City's commitment to fiscal responsibility.
- Government Relations launched weekly interdepartmental meetings with key staff from departments across the organization. These meetings created a centralized forum for discussing proposed legislation, aligning messaging, and proactively identifying potential policy impacts.
- Government Relations successfully led efforts to oppose legislation such as the "Starter Home" bill and the "Yes In God's Backyard (YIGBY)" proposal—both of which sought to override municipal zoning authority and impose one-size-fits-all state mandates on local planning decisions. In parallel, the department worked closely with the Arizona Municipal Water Users Association to protect shared water resources and advocate for policies that strengthen long-term regional water security.
- Reorganized the organizational structure to prioritize efficiency which included: the expansion of the City Manager's Office to be inclusive of the Government Relations team and the newly established Constituent Services team; making Fleet, Facilities and Solid Waste into stand alone departments reporting directly to the Assistant City Manager; integrating Streets and Transportation with Capital Projects Management to become Transportation and Infrastructure reporting directly to the City Manager; creating the Enterprise Operations Department comprised of Tourism & Events, Aviation, Economic Development, McCormick-Stillman Railroad Park, the Scottsdale Stadium, and Westworld.
- The Office of Emergency Management completed the 2025 Scottsdale Emergency Operations Plan which included integration of the Community Lifelines framework, enhancing the City's ability to prioritize critical services and resources during emergencies.

FY 2025/26 OBJECTIVES

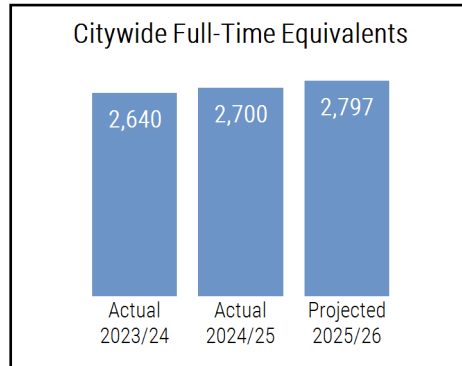
- Continue reorganization efforts throughout the fiscal year to create both efficiencies and the appropriate reporting structure
- Create competitive recruitment and retention strategies and programs by exploring new partnerships and possible apprenticeship programs, exploring and implementing retention practices aside from compensation, conducting a feasibility study for an employee health and wellness center, positioning Scottsdale Police Department and Scottsdale Fire Department pay to the top three in the valley.
- Develop and implement a standardized emergency planning and coordination framework for all permitted special events across Scottsdale operated venues to ensure consistent risk assessment, emergency preparedness, and public safety coordination.
- Enhance project management through ongoing analysis and estimating best practices by gathering information on any cost overruns and analyzing how to improve project scoping and estimates.
- Modernize policies and services by updating the sound ordinance
- Monitor and analyze proposed legislation and the regulatory changes that may impact the municipality. Ensure timeliness and accuracy of legislative analysis, the clarity of policy impact assessments and the production of briefings, memos and summaries that inform City leadership and departmental staff.
- Oversee and coordinate collaboration with departments in the data collection and community outreach required for successful completion of the ADA Self Evaluation and Transition Plan by a third-party consultant

CHARTED PERFORMANCE MEASURES



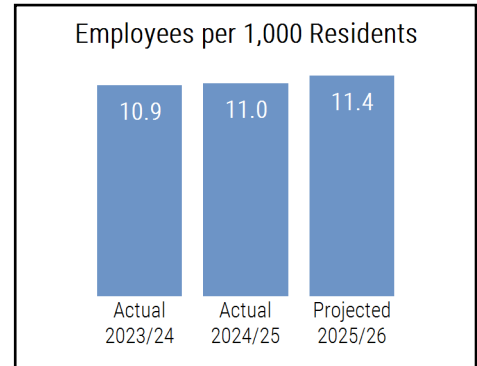
Population estimates and forecasts are provided by the U.S. Census Department. 2025 population data has not been released.

Workload



Authorized full-time equivalent counts for all employees in the city. The count is derived by taking the total budgeted hours and dividing by 2,080 to get a "full-time" equivalent.

Workload



City employment relative to the total resident population. This measure reflects authorized full-time employees per 1,000 residents. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery.

Efficiency

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	13.65	13.65	16.65	3.00
% of city's FTEs			0.60%	

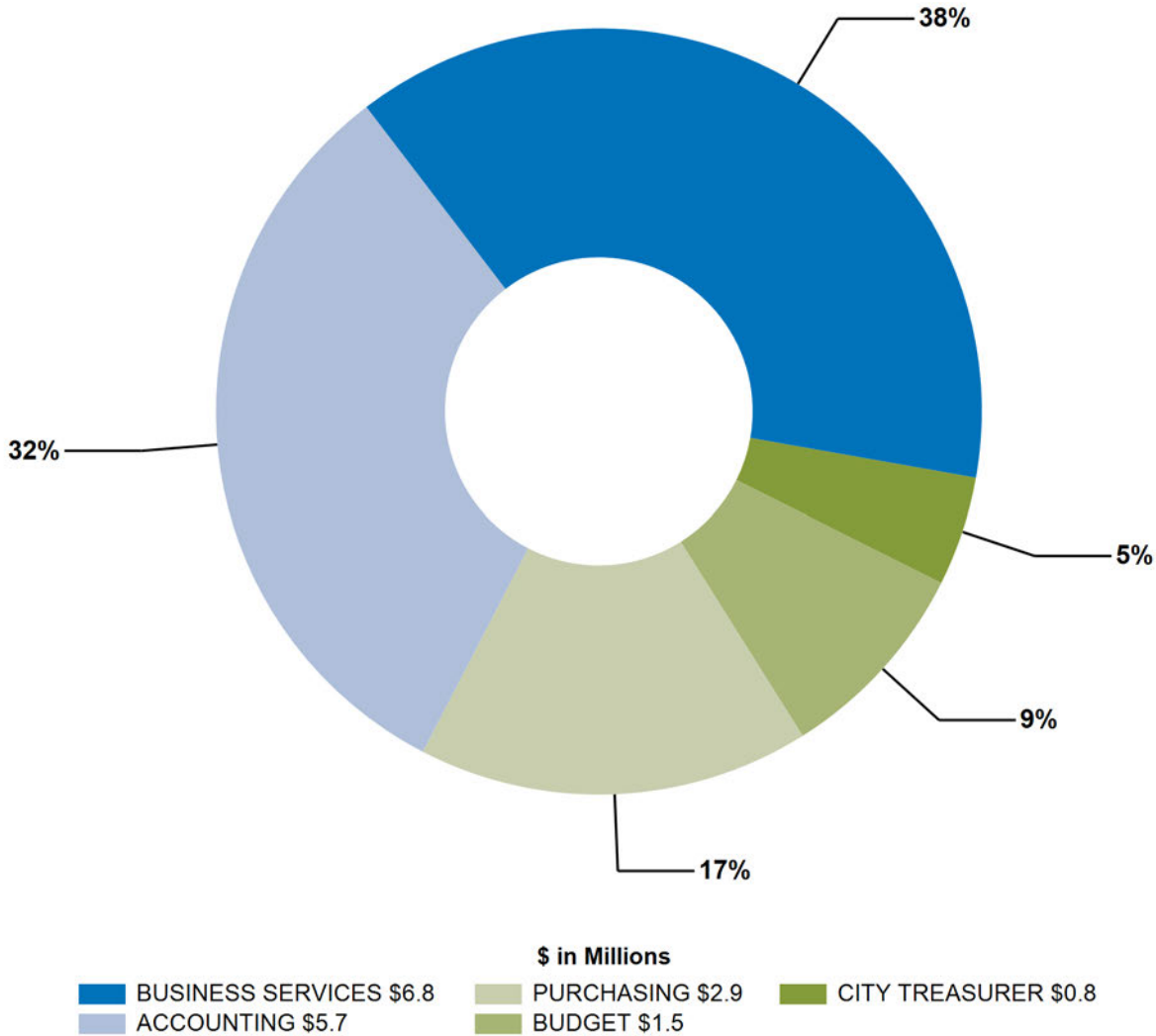
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	3,021,983	3,751,620	4,195,146	443,526
Grant Funds	1,047,040	1,072,040	812,090	-259,950
TOTAL BUDGET	4,069,023	4,823,660	5,007,236	183,576

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,070,267	2,693,661	3,105,858	412,197
Contractual Services	1,938,625	2,049,593	1,849,872	-199,721
Commodities	56,412	80,406	51,506	-28,900
Capital Outlays	3,719	0	0	0
SUBTOTAL OPERATING BUDGET	4,069,023	4,823,660	5,007,236	183,576
Operating Projects	0	0	0	0
TOTAL BUDGET	4,069,023	4,823,660	5,007,236	183,576

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to 1) the addition of three full-time equivalent positions; and 2) a FY2025/26 pay-for-performance and market adjustment applied to eligible employees. The increase was partially offset by the reclassification of an Assistant City Manager position to Assistant to the City Manager and by the elimination of budgeted funding for the implementation of a classification and compensation study.
- The decrease in Contractual Services is due to anticipated reduction in future grants in the Government Relations Division. The decrease would be greater, but it was partially offset by the carryover funding for an Americans with Disabilities Act transition plan approved in FY 2024/25 that will be completed in FY 2025/26.

CITY TREASURER'S OFFICE FY 2025/26 ADOPTED BUDGET

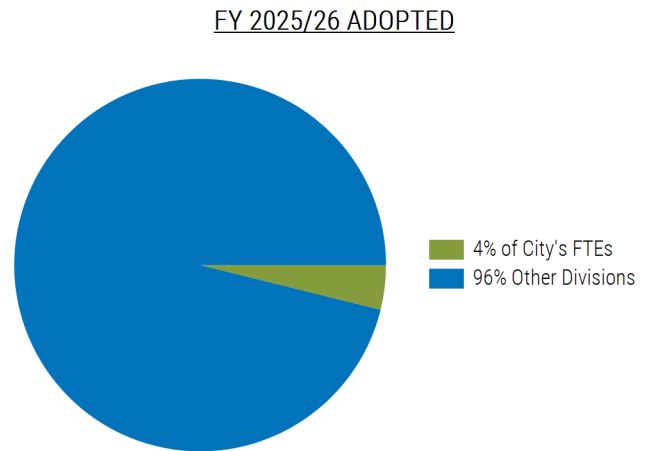
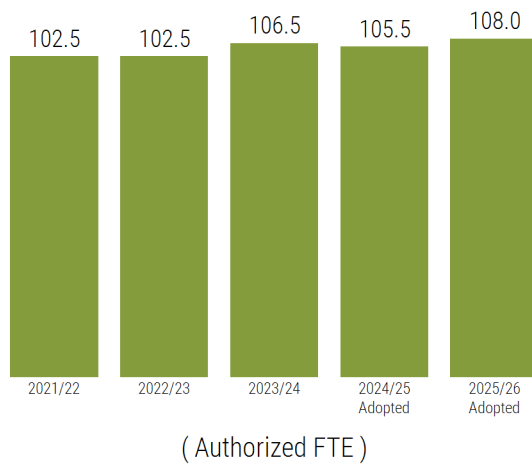


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
CITY TREASURER	1,091,622	1,178,321	820,202	-358,119
ACCOUNTING	4,469,087	5,185,375	5,703,539	518,164
BUDGET	843,237	1,420,900	1,546,546	125,646
BUSINESS SERVICES	5,930,631	6,491,269	6,798,186	306,917
PURCHASING	2,508,923	2,776,278	2,946,464	170,186
TOTAL BUDGET	14,843,500	17,052,143	17,814,937	762,794

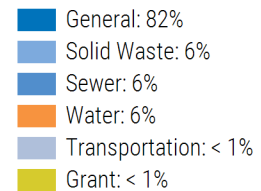
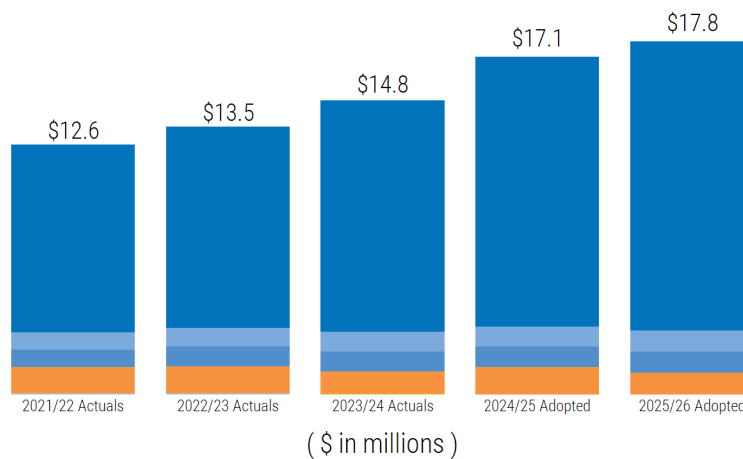
DEPARTMENT SUMMARY | City Treasurer's Office

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST II	2.00	PAYROLL SPECIALIST	2.00
ACCOUNT SPECIALIST III	1.00	PAYROLL SPECIALIST SENIOR	1.00
ACCOUNTANT I	2.00	PRINT SHOP ASSISTANT	2.00
ACCOUNTANT II	3.00	PROCARD SPECIALIST	1.00
ACCOUNTANT SENIOR	3.00	PURCHASING DEPARTMENT DIRECTOR	1.00
ACCOUNTING DEPT DIRECTOR	1.00	PURCHASING SUPERVISOR	1.00
ACCOUNTING MANAGER	1.00	PURCHASING/WAREHOUSE MANAGER	1.00
ADMINISTRATIVE ASSISTANT	1.00	REMITTANCE PROCESSING SPEC	5.00
ADMINISTRATIVE ASSISTANT SR	1.00	REMITTANCE PROCESSING SPEC SR	1.00
ADMINISTRATIVE CLERK	0.75	REVENUE COLLECTOR	4.00
ASSISTANT BUDGET DIRECTOR	2.00	REVENUE COLLECTOR SENIOR	1.00
ASSISTANT CITY TREASURER	1.00	STOCK CLERK	2.00
BID & CONTRACT ANALYST	4.00	TAX & LICENSE SPECIALIST I	5.00
BUDGET ANALYST SENIOR	5.00	TAX & LICENSE SPECIALIST II	3.00
BUDGET DEPARTMENT DIRECTOR	1.00	TAX & LICENSING MANAGER	1.00
BUDGET/RESEARCH ANALYST PRINC	1.00	TAX AUDIT SUPERVISOR	1.00
BUSINESS SERVICES DEPT DIR	1.00	TAX AUDITOR	1.00
BUSINESS SERVICES MANAGER	1.00	TAX AUDITOR SENIOR	4.00
BUSINESS SERVICES SUPERVISOR	2.00	TREASURY TECHNOLOGY MANAGER	1.00
BUYER	3.00	UTILITY BILLING SPECIALIST	7.00
BUYER AIDE	2.00	WAREHOUSE SUPERVISOR	1.00
CITY TREASURER	1.00	WAREHOUSE/MAIL TECHNICIAN	4.00
DEPT SYSTEM SUPPORT ANALYST I	1.00	TOTAL	108.00
DEPT SYSTEM SUPPORT ANALYST II	1.00		
DEPT SYSTEMS ANALYST/PROG I	1.00		
DEPT SYSTEMS ANALYST/PROG II	1.00		
DEPT SYSTEMS ANALYST/PROG III	7.75		
DEPT TECHNOLOGY SUPERVISOR	2.00		
FINANCE PROGRAM DIRECTOR	1.00		
INTERN	0.50		
LICENSE INSPECTOR	2.00		
MAIL SVCS/REPROGRAPHICS SUPV	1.00		

STAFF SUMMARY

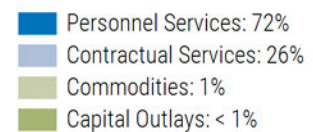
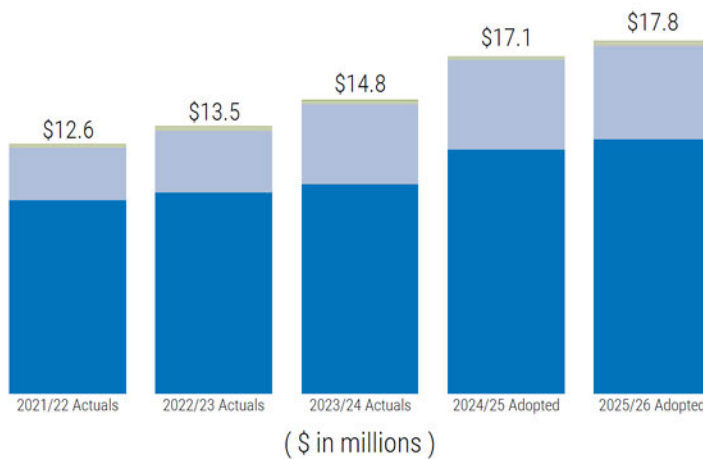


EXPENDITURES BY FUND



Percents represent FY 2025/26 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2025/26 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The City Treasurer serves as the Chief Financial Officer of the city and manages the city's financial affairs in accordance with city charter and city code. The City Treasurer oversees the financial services divisions that receive and dispense all the money of the city, manages the city's investments and debt and prepares monthly and annual financial statements.

SERVICES PROVIDED

- Maintains the city's accounting and financial reporting systems in conformance with state and federal laws, Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- Professionally serves citizens, businesses and guests in the collection of taxes or fees due for city offered enterprise and/or general funded services.
- Provides financial advice and analysis of key city initiatives.
- Works collaboratively with the City Manager to provide a fiscally sound budget that preserves the city's long-term fiscal stability.
- Prepares and administers all quotes, solicitations, bids, proposals and scopes of work; contracts and purchases all goods and services (including construction); and trains the city's contract administrators.

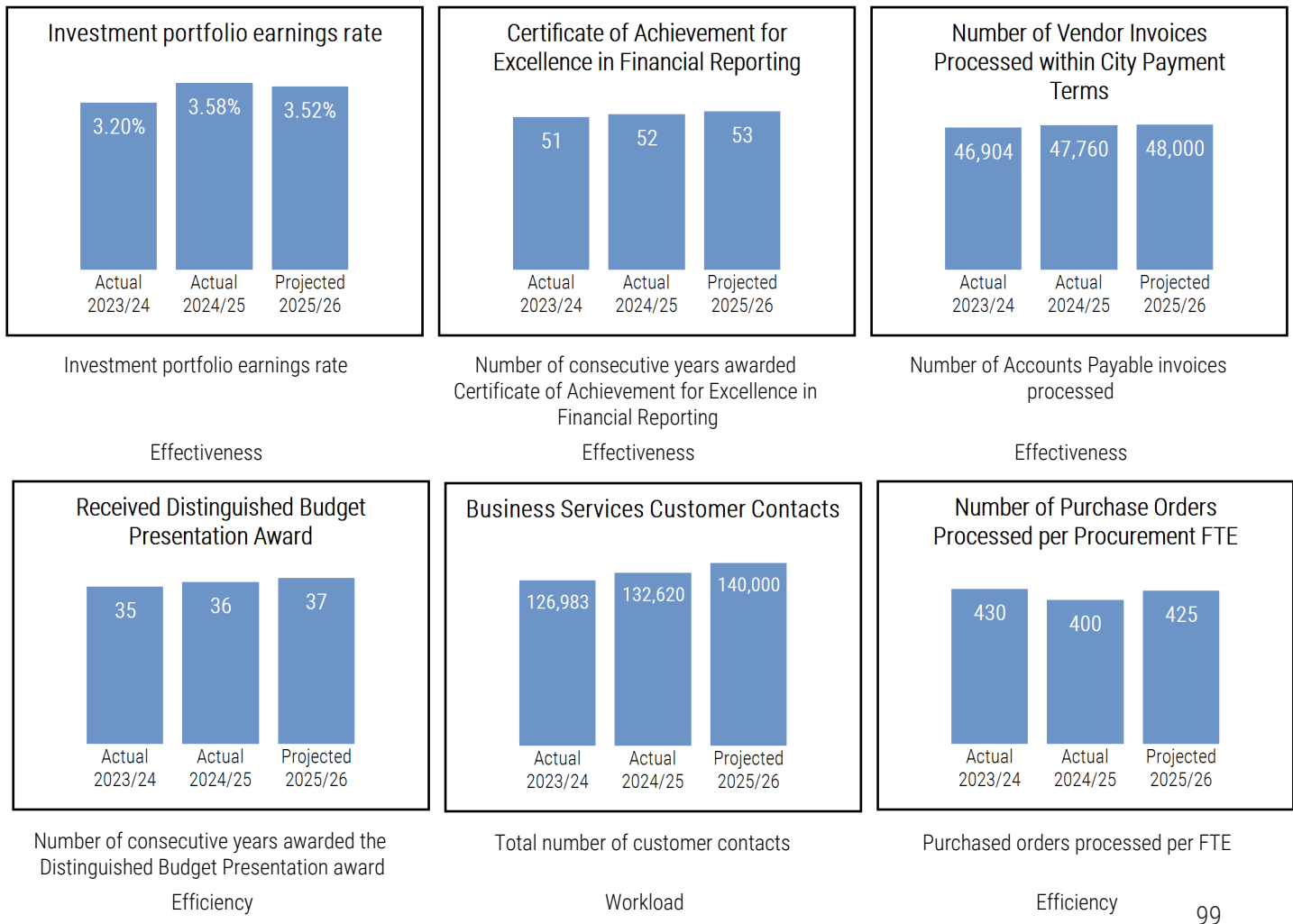
FY 2024/25 ACHIEVEMENTS

- Ensured that all money of the city were received and dispensed as provided by law, including the management of debt and investments in compliance with federal and state laws and city policies.
- Provided financial projections and advice for the FY 2025/26 budget development process and collaborated with the City Manager's Office and executive leadership team on budget strategies to ensure critical services and infrastructure needs are met.
- Maintained the city's AAA bond rating.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 52nd consecutive year.
- Received an unmodified opinion for an independent audit firm on the city's FY 2023/24 Annual Comprehensive Financial Report.
- Monitored and tracked the bond program spending and ensured compliance with applicable laws and city policies.
- Processed employee and vendor payments accurately and timely.
- Developed a balanced FY 2025/26 budget in partnership with departments and Executive Leadership Team that complies with legal requirements and with the city's financial policies.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2024/25 budget book for the 36th consecutive year.
- Assessed over \$6.9 million from sales tax audits.
- Transitioned to a new banking lockbox provider for over 140,000 city accounts (utilities, business license and alarm permits).
- Provided communications, outreach, and educational opportunities for the vendor community.

FY 2025/26 OBJECTIVES

- Encourage operational improvements to the City Treasurer's Office through implementation of robust technology and development initiatives, and the encouragement and facilitation of professional employee improvement to enhance customer services and sustainability.
- Provide sound financial advice to the City Council and city staff.
- Provide accurate and timely financial reporting in conformance with government accounting standards and other applicable laws.
- Complete implementation of new Enterprise Resource Planning (ERP) system to modernize various financial systems and enhance efficiencies and automation across treasury functions.
- Develop a balanced budget to address Council priorities, operational and capital needs in coordination with the City Manager.
- Lead and collaborate with citywide departments in implementation of the Enterprise Resource Planning system to improve efficiency, provide real-time insights, enhance collaboration and data security and improve decision-making.
- Monitor revenue trends, identify fiscal stress, and provide accurate and timely financial analysis, forecasting, and reporting.
- Provide high quality and timely utility billing, collections, and regulatory licensing and passport services to the citizen of Scottsdale.
- Begin selection process for enhanced customer information service platform that will streamline and improve customer service for internal/external customers.
- Continue communications, outreach, and educational opportunities for the vendor community.
- Implement the new ERP system related to e-Procurement and Inventory Tracking.

CHARTED PERFORMANCE MEASURES



	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	106.50	105.50	108.00	2.50
% of city's FTEs			3.86 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	11,663,554	13,642,181	14,589,951	947,770
Grant Funds	15,251	0	0	0
Sewer Funds	986,127	1,019,448	1,061,378	41,930
Solid Waste Fund	1,020,617	1,002,905	1,067,202	64,297
Water Funds	1,157,951	1,387,609	1,096,406	-291,203
TOTAL BUDGET	14,843,500	17,052,143	17,814,937	762,794

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	10,562,729	12,332,887	12,833,976	501,089
Contractual Services	4,040,105	4,505,015	4,711,870	206,855
Commodities	185,777	214,241	250,991	36,750
Capital Outlays	54,890	0	18,100	18,100
SUBTOTAL OPERATING BUDGET	14,843,500	17,052,143	17,814,937	762,794
Operating Projects	0	0	0	0
TOTAL BUDGET	14,843,500	17,052,143	17,814,937	762,794

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 2.50 FTE is due to: the addition of 1) a Budget Intern (0.50 FTE); 2) an Assistant Budget Director position (1.00 FTE) in the Budget Division; and 3) a Bid & Contract Analyst position (1.00 FTE) in Purchasing division (General Fund).
- The decrease in Water Funds is primarily due to reclassification of a Finance Director and an Accountant II from City Treasurer's Office division (Water Funds) to Accounting Division (General Fund).
- The increase in Personnel Services is due to: 1) the addition of 2.50 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is due to: 1) funding for an annual financial reporting software subscription (General Fund); 2) annual subscription costs for a utility billing system (Water Funds); 3) contractual renewal fee for an e-procurement system (General Fund); and 4) IT contractual support to implement an online business license software platform (General Fund).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	12	202	\$6,807	0.10
TOTAL	12	202	\$6,807	0.10

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)**DESCRIPTION**

The City Treasurer serves as the Chief Financial Officer of the city and manages the city's financial affairs in accordance with city charter and city code. The City Treasurer oversees the financial services divisions that receive and dispense all the money of the city, develops fiscal year operating and capital improvement plan budgets, manages the city's investments and debt, and prepares monthly and annual financial statements.

SERVICES PROVIDED

- Oversees the city's Accounting, Budget, Business Services and Purchasing Divisions.
- Provides financial information to City Council and city staff.
- Oversees the city's investment portfolio.
- Serves as staff liaison to the city's Municipal Property Corporation, Community Facility Districts, and Budget Review Commission.

FY 2024/25 ACHIEVEMENTS

- Continued implementation of a new financial system providing city-wide efficiencies.
- Ensured that all money of the city were received and dispensed as provided by law, including the management of debt and investments in compliance with federal and state laws and city policies.
- Provided financial projections and advice for the FY 2025/26 budget development process and collaborated with the City Manager's Office and executive leadership team on budget strategies to ensure critical services and infrastructure needs are met.
- Maintained the city's AAA bond rating.
- Completed a General Obligation bond sale for the Bond 2019 program and a Municipal Property Corporation Excise Tax Revenue bond sale for sewer and water improvements.

FY 2025/26 OBJECTIVES

- Encourage operational improvements to the City Treasurer Department through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, to enhance customer services and sustainability.
- Provide sound financial advice to the City Council and city staff.
- Continue to enhance the budget process and transparency in financial information.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	5.00	5.00	3.00	-2.00
% of city's FTEs			0.11 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,039,182	943,622	820,202	-123,420
Sewer Funds	726	5,371	0	-5,371
Water Funds	51,715	229,328	0	-229,328
TOTAL BUDGET	1,091,622	1,178,321	820,202	-358,119

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	916,978	1,014,988	774,747	-240,241
Contractual Services	168,530	160,663	42,887	-117,776
Commodities	6,114	2,670	2,568	-102
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	1,091,622	1,178,321	820,202	-358,119
Operating Projects	0	0	0	0
TOTAL BUDGET	1,091,622	1,178,321	820,202	-358,119

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 2.00 FTE is due to moving a Finance Director (1.00 FTE) and an Accountant II (1.00 FTE) to the Accounting Division (Water Funds).
- The decrease in Personnel Services is due to the reallocation of the 2.00 FTE (Water Funds).
- The decrease in Contractual Services is due to reallocating finance-related expenses to the Accounting Division (Water Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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EFFICIENCY

Bond Rating	AAA	AAA	AAA
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EFFECTIVENESS

Investment portfolio earnings rate	3.20%	3.58%	3.52%
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Note: The earnings rate for invested cash

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Budget Review Commission (BRC) is governed by a board consisting of citizens from the community selected and approved by the City Council.	7	182	\$6,133	0.09
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The Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	20	\$674	0.01
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TOTAL	12	202	\$6,807	0.10
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The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)**DESCRIPTION**

The Accounting Division maintains the financial integrity of the city through effective fiscal oversight. This is achieved by implementing essential accounting policies, procedures, systems and fiscal controls for all general ledger activity to fairly and accurately report financial information to stakeholders. Accounting provides training and guidance to staff regarding financial controls, laws, policies and ensuring compliance with Generally Accepted Accounting Principles (GAAP). Accounting is also responsible for producing the city's annual audited financial statements; including the annual comprehensive financial report and oversees the city's debt and investment portfolios. Additional support services include processing billings for amounts owed to the city, and payments to vendors and employees.

SERVICES PROVIDED

- Accounting develops and administers various financial, operating and internal control systems; provides financial information to stakeholders; and serves as a consultant to division customers and City Council.
- Payroll provides processing, production and distribution of employee pay statements and ensures that employees are paid accurately and on time.
- Accounts Payable processes payment transactions to vendors promptly and accurately.
- Issues and manages debt program to finance capital improvement projects.
- Oversees the city's investment portfolio.

FY 2024/25 ACHIEVEMENTS

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 52nd consecutive year.
- Ensured compliance and reporting requirements were met for the American Recovery and Investment Act grant proceeds.
- Began implementation of a new Enterprise Resource Planning system to modernize various financial systems and enhance efficiencies and automation across treasury functions.
- Received an unmodified opinion for an independent audit firm on the city's FY 2023/24 Annual Comprehensive Financial Report.
- Monitored and tracked the bond program spending and ensured compliance with applicable laws and city policies.
- Processed employee and vendor payments accurately and timely.

FY 2025/26 OBJECTIVES

- Provide accurate and timely financial reporting in conformance with government accounting standards and other applicable laws.
- Ensure accurate and timely payment of the city's employee and vendor payables.
- Ensure the city receives the maximum yield on investments while protecting its principal.
- Complete implementation of new Enterprise Resource Planning system to modernize various financial systems and enhance efficiencies and automation across treasury functions.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	24.00	23.00	25.00	2.00
% of city's FTEs			0.89 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	4,469,087	5,185,375	5,703,539	518,164
TOTAL BUDGET	4,469,087	5,185,375	5,703,539	518,164

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,500,997	2,864,384	3,234,359	369,975
Contractual Services	1,949,821	2,306,026	2,456,107	150,081
Commodities	16,620	14,965	13,073	-1,892
Capital Outlays	1,649	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	4,469,087	5,185,375	5,703,539	518,164
Operating Projects	0	0	0	0
TOTAL BUDGET	4,469,087	5,185,375	5,703,539	518,164

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of the 2.00 FTE is due to the reallocation of a Finance Director and an Accountant II from City Treasurer's services area.
- The increase in Personnel Services is due to: 1) the reallocation of 2.00 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is due to the finance-related expenses reallocation from the City Treasurer's service area.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	51	52	53
Note: This certificate is presented by the Government Finance Officers Association (GFOA) to governments whose annual comprehensive financial reports achieve the highest standards in government accounting and financial reporting.			
Number of Accounts Payable invoices processed	46,904	47,760	48,000
Note: City payment terms are 25 days from date of invoice.			
Number of accurate and timely payroll disbursements	68,850	70,500	71,000

STRATEGIC GOAL(S)**DESCRIPTION**

The Budget Division coordinates with all departments and the Executive Leadership Team to develop, administer and monitor the annual operating budget and capital improvement plan. The division ensures compliance with all budget related requirements mandated in the Arizona Revised Statutes, City Charter, City Code and City Council adopted financial policies. The division provides long-term financial planning for all funds and issues monthly budget to actual updates to the City Council. The division provides budget-related assistance and analysis to the City Council and responds to citizen and stakeholder requests related to the budget. The Budget Division also provides administrative and technical support to the Budget Review Commission and its associated proceedings.

SERVICES PROVIDED

- Provides reliable, accurate information in the preparation and monitoring of the annual operating and capital budgets.
- Monitors operating and capital budgets to ensure compliance with financial policies and adopted appropriations.
- Provides comprehensive financial planning, including long-range financial forecasting.
- Provides monthly budget to actual reporting.
- Provides citywide budget support to all departments.
- Provides timely responses to inquiries from City Council, boards and commissions, citizens, media, city staff, etc.
- Supports the proceedings of the newly formed Budget Review Commission.

FY 2024/25 ACHIEVEMENTS

- Developed a balanced FY 2025/26 in partnership with the departments and Executive Leadership Team that complies with legal requirements and with the city's financial policies.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2024/25 budget book for the 36th consecutive year.
- Assisted with the budgetary implications of a citywide reorganization carried out by the City Manager.
- Provided support to the newly formed Budget Review Commission.
- Collaborated with multiple citizen committees and commissions.
- Collaborated in the development of the city's Enterprise Resource Planning system which provides a centralized financial data platform to increase productivity and optimize resource usage.
- Provided budget support to all city departments and divisions.

FY 2025/26 OBJECTIVES

- Develop a balanced budget to address City Council priorities, operational and capital needs in coordination with the City Manager.
- Lead and collaborate with citywide departments in the implementation of the Enterprise Resource Planning system to improve efficiency, provide real-time insights, enhance collaboration and data security, and improve decision-making.
- Lead the implementation of the Enterprise Performance Management module of the city's new Enterprise Resource Planning system.
- Make continual improvements to the budget development process.
- Monitor revenue trends, identify fiscal stress, and provide accurate and timely financial analysis, forecasting, and reporting.
- Receive the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Provide citywide budget support services to all departments.
- Provide professional development to budget staff to create and maintain a high performing team.
- Solicit, analyze, and implement feedback from departments to improve future budget development process.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	8.75	8.75	10.25	1.50
% of city's FTEs			0.37 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	843,237	1,420,900	1,546,546	125,646
TOTAL BUDGET	843,237	1,420,900	1,546,546	125,646

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	781,481	1,323,317	1,462,466	139,149
Contractual Services	59,793	96,867	79,314	-17,553
Commodities	104	716	716	0
Capital Outlays	1,859	0	4,050	4,050
<i>SUBTOTAL OPERATING BUDGET</i>	843,237	1,420,900	1,546,546	125,646
Operating Projects	0	0	0	0
TOTAL BUDGET	843,237	1,420,900	1,546,546	125,646

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.50 FTE is due to: the addition of 1) a Budget Intern (0.50 FTE); and 2) an Assistant Budget Director position (1.00 FTE).
- The increase in Personnel Services is due to 1) the addition of 1.50 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The decrease in Contractual Services is due to the elimination of one-time expense for the indirect cost allocation study.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFICIENCY			
Number of consecutive years awarded the Distinguished Budget Presentation award	35	36	37
Note: The GFOA's Distinguished Budget Presentation Award is given to over 1,600 governments that prepare budget documents of the highest quality. These documents reflect the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting.			
Ensure compliance with the charter-imposed deadline by providing the monthly financial update to City Council and posting it to the city's website	100%	100%	100%
Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.			
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies	In Compliance	In Compliance	In Compliance
Note: The budget shall be considered balanced if all sources of funding (including the undesignated, unreserved fund balance), as estimated, are equal to, or exceed, the total amount proposed to be used in the operating budget for the current fiscal year, by fund.			
EFFECTIVENESS			
Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks	Yes	Yes	Yes
Note: The GFOA established the Distinguished Budget Presentation Award Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.			

STRATEGIC GOAL(S)**DESCRIPTION**

The Business Services Division provides timely and accurate utility billing, business licensing, alarm permitting, revenue recovery, remittance processing, and tax auditing services critical toward receiving fees due to the city in conformance with federal, state, and municipal codes. The division also serves as the city cashier and as a Certified Passport Acceptance facility.

SERVICES PROVIDED

- Utility Billing provides timely and accurate billing, setup and related processing of water, water reclamation and solid waste services.
- Business Licensing oversees the billing, record maintenance, setup, fingerprinting and related processing for regulatory, and business licensing. In addition, Business Licensing provides passport application processing services.
- Revenue Recovery collects delinquent revenue owed to the city for utility bills, alarm permitting, licensing fees, and all other city departments/divisions, excluding the City Court and Library.
- Remittance Processing processes payments for utilities, licenses and permits, airport registration/fuel/fees, parking violations, alarm activations, and citywide donations. Remittance Processing manages the department record retention schedule, alarm permitting, as well as cashiering services to customers.
- Tax Audit promotes accurate sales and use tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; and evaluates local economic strength through analysis of sales, use and bed tax collections.

FY 2024/25 ACHIEVEMENTS

- Assessed over \$6.9 million from sales tax audits.
- Canvassed over 15,200 businesses by business license inspectors.
- Renewed and/or processed 3,009 short-term rental licenses.
- Transitioned to a new banking lockbox provider for over 140,000 city accounts (utilities, business license and alarm permits).
- Established Debt Set Off program in partnership with ADOR to assist in the recovery of over \$4,500 delinquent, previously uncollectible utility debt.

FY 2025/26 OBJECTIVES

- Provide high quality and timely utility billing, collections, and regulatory licensing and passport services to the citizens of Scottsdale.
- Support the short-term rental licensing requirements implemented by council ordinance.
- Explore new avenues for audit selection to enhance taxpayer compliance.
- Begin selection process for enhanced customer information service platform that will streamline and improve customer service for internal/external customers.
- Execute smooth transition to new cashier system to enhance service delivery.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	45.75	45.75	45.75	0.00
% of city's FTEs			1.64 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	2,803,126	3,316,006	3,573,200	257,194
Grant Funds	15,251	0	0	0
Sewer Funds	985,401	1,014,077	1,061,378	47,301
Solid Waste Fund	1,020,617	1,002,905	1,067,202	64,297
Water Funds	1,106,236	1,158,281	1,096,406	-61,875
TOTAL BUDGET	5,930,631	6,491,269	6,798,186	306,917

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	4,326,671	4,812,567	4,961,931	149,364
Contractual Services	1,497,483	1,639,041	1,752,363	113,322
Commodities	69,381	39,661	71,892	32,231
Capital Outlays	37,095	0	12,000	12,000
SUBTOTAL OPERATING BUDGET	5,930,631	6,491,269	6,798,186	306,917
Operating Projects	0	0	0	0
TOTAL BUDGET	5,930,631	6,491,269	6,798,186	306,917

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund, Water Funds).
- The increase in Contractual Services is due to: funding for 1) annual subscription costs for a utility billing system (Water Funds); and 2) third party IT support to implement an online business license software platform (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Number of licenses processed per full-time equivalent employee	3,438	2,760	2,800
Total number of manual remittance payments processed per full-time equivalent employee	7,712	7,316	7,400
Total number of customer contacts	126,983	132,620	140,000
Note: As of FY 2024/25, customer contacts include requests from the online Utility Billing portal as requested directly by utility customers.			
EFFECTIVENESS			
Write-offs as a percentage of total revenue collected	0.08%	0.04%	0.03%
Note: Annual write-offs, per updated AR269, now only include utilities, alarm permitting, licensing and parking citations all other areas moved to as needed throughout the fiscal year once Revenue Recovery has attempted to collect on the department's behalf.			

STRATEGIC GOAL(S)**DESCRIPTION**

The Purchasing Division has four areas of operation: Purchasing Services, Warehouse, Graphics/Printing and Mail Services. Purchasing Services supports citywide projects and programs by procuring goods and services through administrative efforts centered around customer service, cost avoidance and compliance. The Warehouse maintains an inventory of commonly used goods, manages surplus property and is the centralized receiving location. Graphics/Printing provides a variety of services to assist other city departments with graphic design, document print production as well as by creating posters, banners and other signage. Mail Services delivers interoffice mail and external postal items, processes all outgoing mail items and consults with other city departments to ensure the most cost-effective shipping rates are applied.

SERVICES PROVIDED

- Prepares and administers competitive quotes, solicitations, bids, proposals, purchase orders and contracts for goods, services, and construction.
- Provides training for contract administration.
- Plans, orders, receives, dispenses and delivers inventory supply items.
- Provides central receiving services including internal deliveries.
- Administers the city's disposition process for excess or surplus property.
- Manages in-house production and outsourcing of graphic design and printing projects as well as supporting the Business Services Division by printing, processing and mailing city utility bills, statements and tax forms.
- Processes all U.S. Mail and interoffice mail including citywide delivery.

FY 2024/25 ACHIEVEMENTS

- Received the Achievement of Excellence in Procurement Award.
- Collected and analyzed feedback from vending community.
- Provided communications, outreach, and educational opportunities for the vendor community.
- Processed and delivered all incoming and outgoing mail in a timely manner to ensure accurate and efficient distribution.
- Completed and delivered all print requests in a timely manner to support the operational needs of city departments.

FY 2025/26 OBJECTIVES

- Conduct an assessment of the contract administrator guidelines and revise based upon updated procedures.
- Continue communications, outreach, and educational opportunities for the vendor community.
- Implement the new ERP related to e-Procurement and inventory tracking.
- Process purchase orders and vendor payments in a timely and accurate manner to support the operational needs of all city departments.
- Develop strong partnerships with the business and contracting community by participating in outreach events.
- Submit and receive the Achievement of Excellence in Procurement Award.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	23.00	23.00	24.00	1.00
% of city's FTEs			0.86 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	2,508,923	2,776,278	2,946,464	170,186
TOTAL BUDGET	2,508,923	2,776,278	2,946,464	170,186

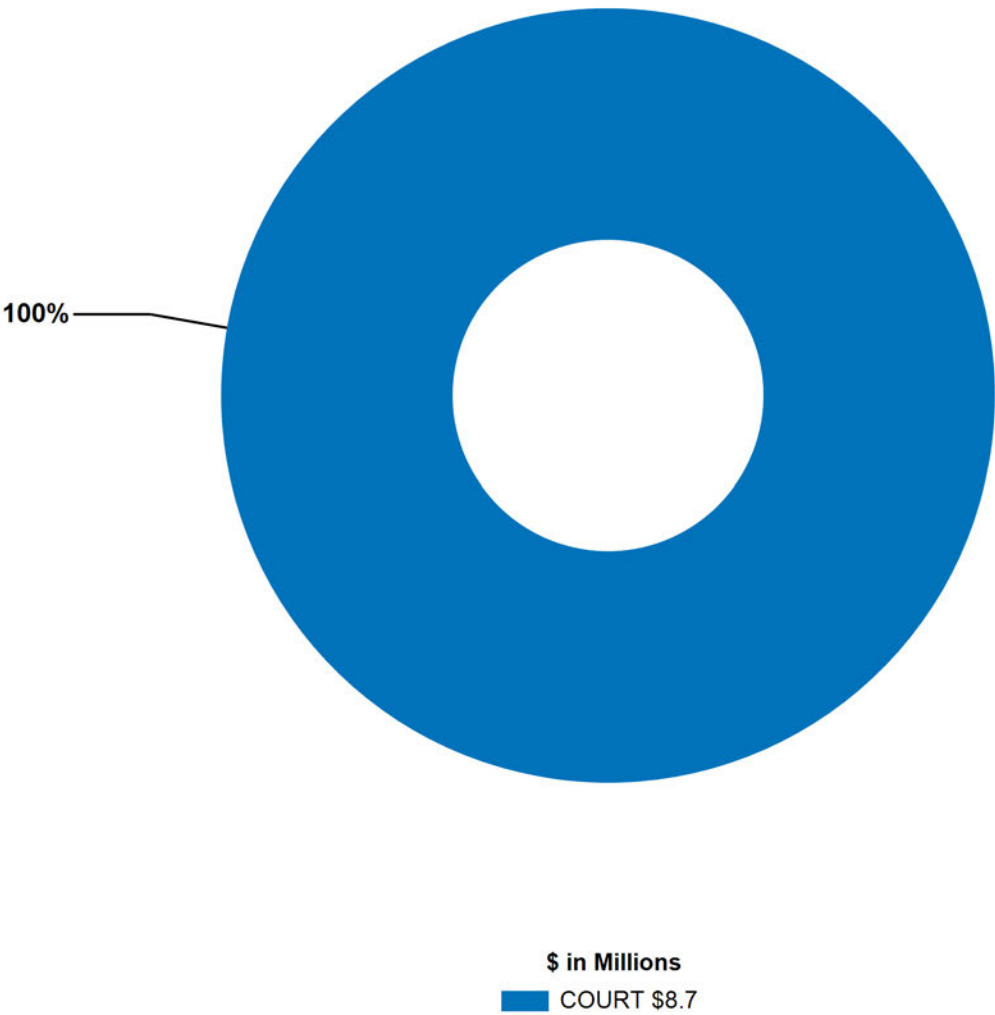
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,036,602	2,317,631	2,400,473	82,842
Contractual Services	364,477	302,418	381,199	78,781
Commodities	93,557	156,229	162,742	6,513
Capital Outlays	14,287	0	2,050	2,050
SUBTOTAL OPERATING BUDGET	2,508,923	2,776,278	2,946,464	170,186
Operating Projects	0	0	0	0
TOTAL BUDGET	2,508,923	2,776,278	2,946,464	170,186

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Bid and Contract Analyst position.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied for eligible employees.
- The increase in Contractual Services is due to funding for the annual renewal fee for an E-procurement system.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Submit application and receive award for the Achievement of Excellence in Procurement from the National Procurement Institute	Award Received	Award Received	Award Received
Warehouse receipts versus inventory issuance	4,427/8,992	4,484/8,536	4,500/8,500
Number of pieces of mail processed	975,635	941,428	942,000
Number of outreach events for the local business and contracting community. <small>Note: The intent is to develop strong partnerships with the business and contracting communities while reaching out to small businesses and historically under-utilized businesses.</small>	3	3	1
Number of reprographic print jobs processed	1,390	1,468	1,480
EFFICIENCY			
Purchased orders processed per FTE <small>Note: the number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE).</small>	430	400	425
Awarded contracts	459	433	400
Warehouse Inventory Turnover Rate <small>Note: This measure represents how often the average on-hand inventory investment turns over in a 12-month period.</small>	1.67	1.39	1.40

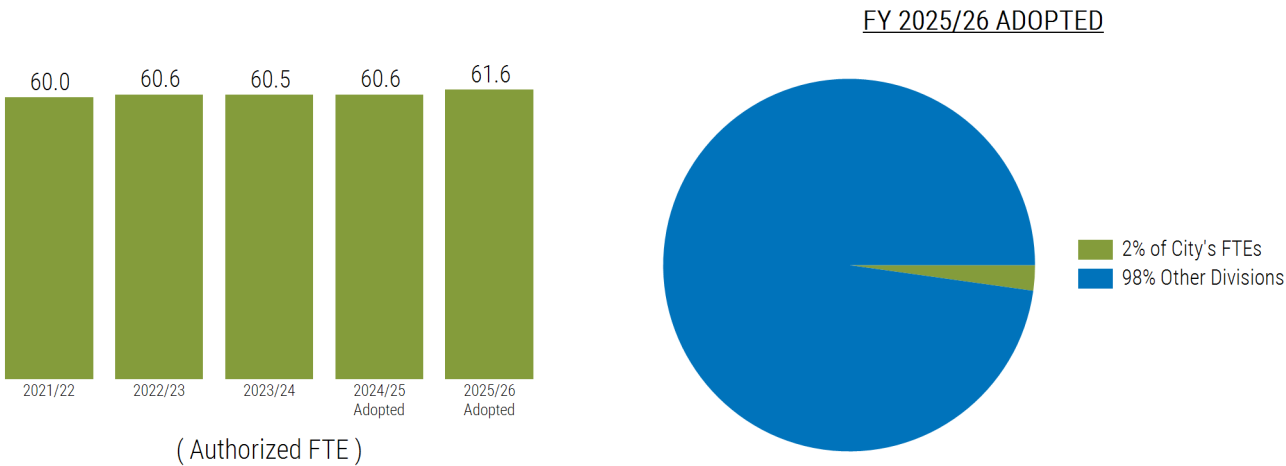
CITY COURT
FY 2025/26 ADOPTED BUDGET



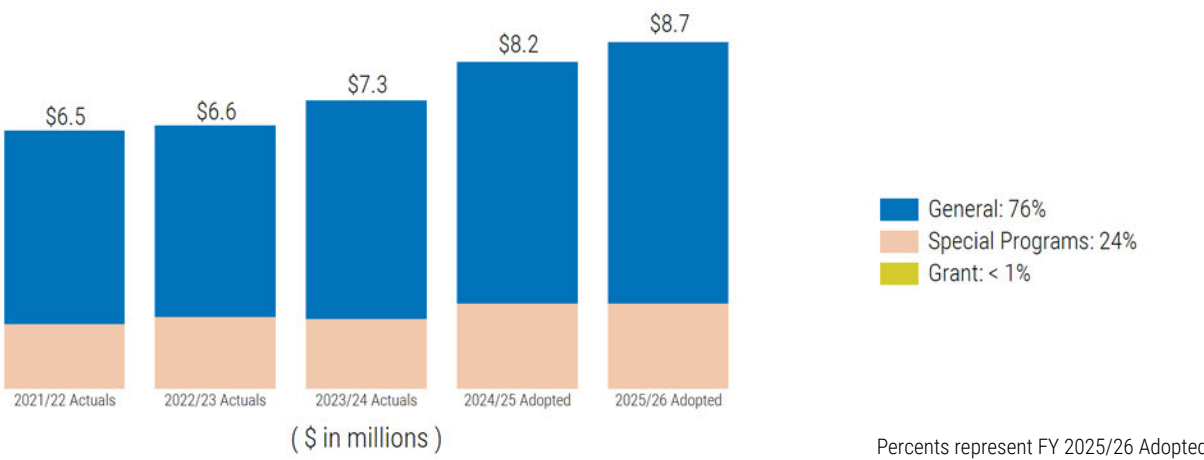
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
COURT	7,276,414	8,247,520	8,744,348	496,828
TOTAL BUDGET	7,276,414	8,247,520	8,744,348	496,828

JOB TITLE	TOTAL FTE
CITY JUDGE ASSOCIATE	3.00
COURT ADMINISTRATION COORD	1.00
COURT ADMINISTRATOR	1.00
COURT CLERK	27.00
COURT CLERK SENIOR	4.00
COURT CLERK SUPERVISOR	4.00
COURT INTERPRETER	1.00
COURT SECURITY MANAGER	1.00
COURT SECURITY OFFICER	2.94
COURT SECURITY SCREENER	2.00
COURT SERVICES MANAGER	3.00
DEPT SYSTEMS ANALYST/PROG III	1.00
DEPT TECHNOLOGY SUPERVISOR	1.00
DEPUTY COURT ADMINISTRATOR	2.00
HEARING OFFICER	1.00
MANAGEMENT ANALYST	1.00
MANAGEMENT ANALYST SENIOR	1.00
PRESIDING CITY JUDGE	1.00
PRO TEM JUDGE	0.65
SOFTWARE ENGINEER	2.00
SOFTWARE ENGINEER SENIOR	1.00
TOTAL	61.59

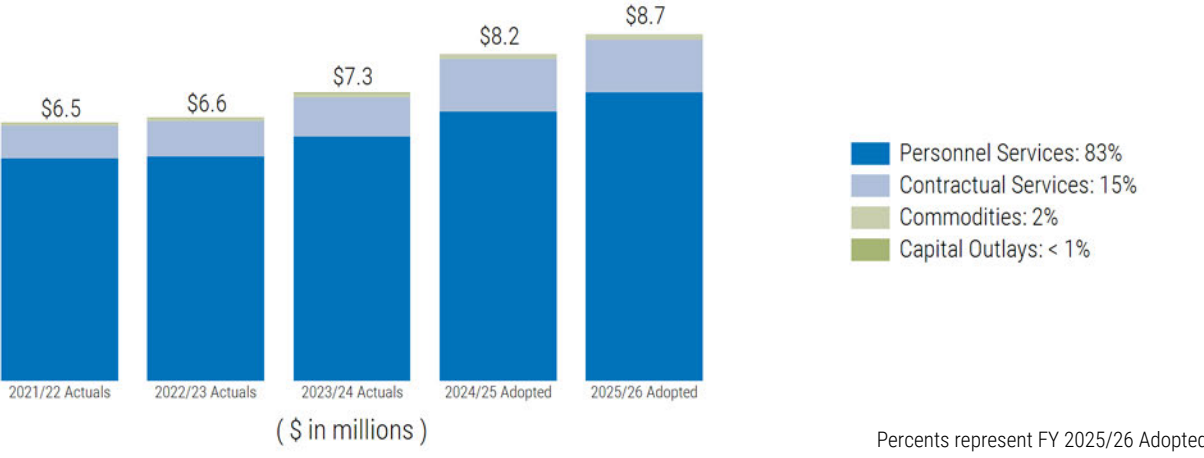
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)**DESCRIPTION**

The Scottsdale City Court is part of the Arizona integrated judicial system and is the judicial branch for the City of Scottsdale. It serves the community by providing a dignified professional forum for the efficient resolution of cases. The court hears civil traffic and misdemeanor violations, petty offenses, city ordinance and code violations, and issues protective orders.

SERVICES PROVIDED

- Provides customers continual access (on-site, telephonic, web and hearings) to resolve cases and service customers.
- Enforces court-ordered financial sanctions through the collection of \$17.6 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 28,200 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation, and community restitution.

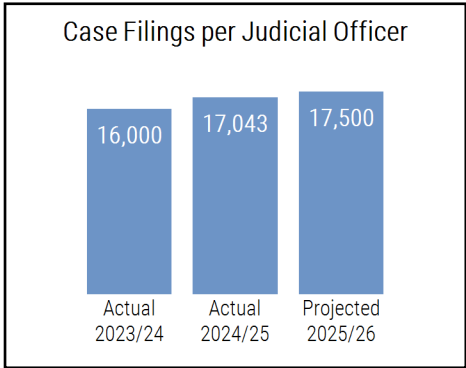
FY 2024/25 ACHIEVEMENTS

- Completed an operational reorganization including the creation of a new Financial Services team that focuses on the collection of fines, costs, fees and victim restitution. The reorganization efforts were a product of the positive findings from the class and compensation study and provided valuable insights for the successful development of four promoted supervisors and three court manager positions.
- Revamped our collections process including implementing a LexisNexis collection project that increased the collection of delinquent fines by more effectively intercepting tax returns through the Arizona Supreme Court tax intercept program. In FY 2024/25, the Court increased the collection yield by a total of \$2,511,764 or 16.6 percent from the previous fiscal year.
- Created audit tools and strategies for an internal tabletop audit exercise to prepare for a ten-year operational audit by the Arizona Supreme Court. This includes the review of current policies, procedures and internal controls for both financial and courtroom operations.
- Implemented changes to data analytic reports to monitor key performance indicators for the Court. Increased analytics allowed the court to more effectively address changes to the Arizona Supreme Court time standards, adjustments to public defender workflow and to evaluate the monthly performance of the new collection process rollout.

FY 2025/26 OBJECTIVES

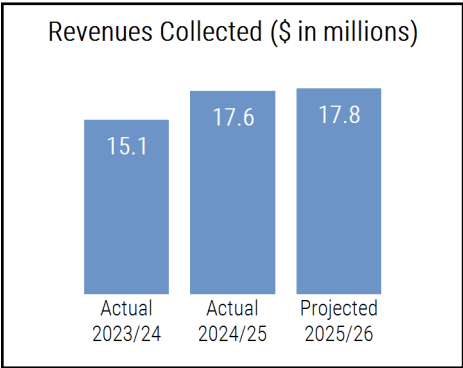
- Finalize the court evacuation plan with a comprehensive approach to improving safety. Involving staff in the process will improve the plan but also ensure everyone is more invested in the success of the safety plan. Court Security is completing the training of staff and scheduling dates for future evacuation drills.
- Implement new security initiatives including installing additional surveillance cameras, the construction of safety bollards to protect the front entrance from vehicle strikes and adding bullet resistance paneling for the courtroom benches for both Judges and judicial staff. This proactive approach in conjunction with Municipal Security will help ensure a safer environment for both employees and the public we serve.
- Continue effective succession planning by the hiring, orientation and training for future openings for Senior Software Engineer, Deputy Court Administrator and for the City Council appointed Associate Judge. All three positions are mission critical to the judiciary as we continue to foster a collaborative environment where new hires can integrate smoothly with the Court.
- Implement the non-profit Ideas42 project with the goal to improve court appearance rates, reduce time and costs, decrease case backlog, and prevent additional warrants and jail instances. The Court will use Ideas42 expertise in behavioral science to redesign court forms and text message communications to help litigants better understand their obligations and create more effective court reminders.

CHARTED PERFORMANCE MEASURES



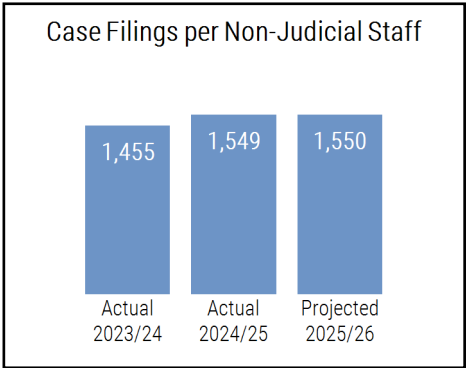
Total number of case filings per judicial officer.

Efficiency



Total revenue collected by the court.

Workload



Total number of case filings per non-judicial court staff.

Efficiency

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	60.54	60.59	61.59	1.00
% of city's FTEs			2.20 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	5,523,078	6,095,604	6,602,524	506,920
Grant Funds	2,250	0	0	0
Special Programs Fund	1,751,086	2,151,916	2,141,824	-10,092
TOTAL BUDGET	7,276,414	8,247,520	8,744,348	496,828

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	6,151,623	6,781,196	7,276,123	494,927
Contractual Services	994,706	1,328,960	1,330,861	1,901
Commodities	91,972	137,364	137,364	0
Capital Outlays	38,112	0	0	0
SUBTOTAL OPERATING BUDGET	7,276,414	8,247,520	8,744,348	496,828
Operating Projects	0	0	0	0
TOTAL BUDGET	7,276,414	8,247,520	8,744,348	496,828

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Software Engineer Senior position (1.00 FTE) to support the City Court's technology operations (Special Programs Fund).
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund and Special Programs Fund).
- A Deputy Court Administrator position was moved from the Special Programs Fund to the General Fund.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Clearance rates for all cases	105%	96%	99%
Note: This measure indicates the number of outgoing cases as a percentage of the number of incoming cases. The rate may exceed 100 percent due to the timing of filing and disposition.			
Time to disposition for all cases within 180 days	99%	99%	99%
Note: This measure indicates the percentage of cases disposed or otherwise resolved within established time frames. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.			
Age of active pending caseload	98%	99%	99%
Note: This measure indicates the age of active cases pending. Standard is 93 percent of cases under 180 days.			
Trial date certainty	95%	83%	88%
Note: This measure indicates the percent of times cases disposed by trial are scheduled for trial.			
Collection monetary penalties	46%	48%	50%
Note: This measure indicates percentage of payments collected versus the total monetary penalties ordered in cases.			
Effective use of jurors	48%	45%	49%
Note: This measure indicates the percentage of qualified jurors summoned available for service. The average for municipal courts in Maricopa County is 47 percent in FY 2024/25.			

EFFICIENCY

Cost per case	\$90	\$93	\$93
Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.			

These performance measures are from the National Center for State Courts CourTools ©.

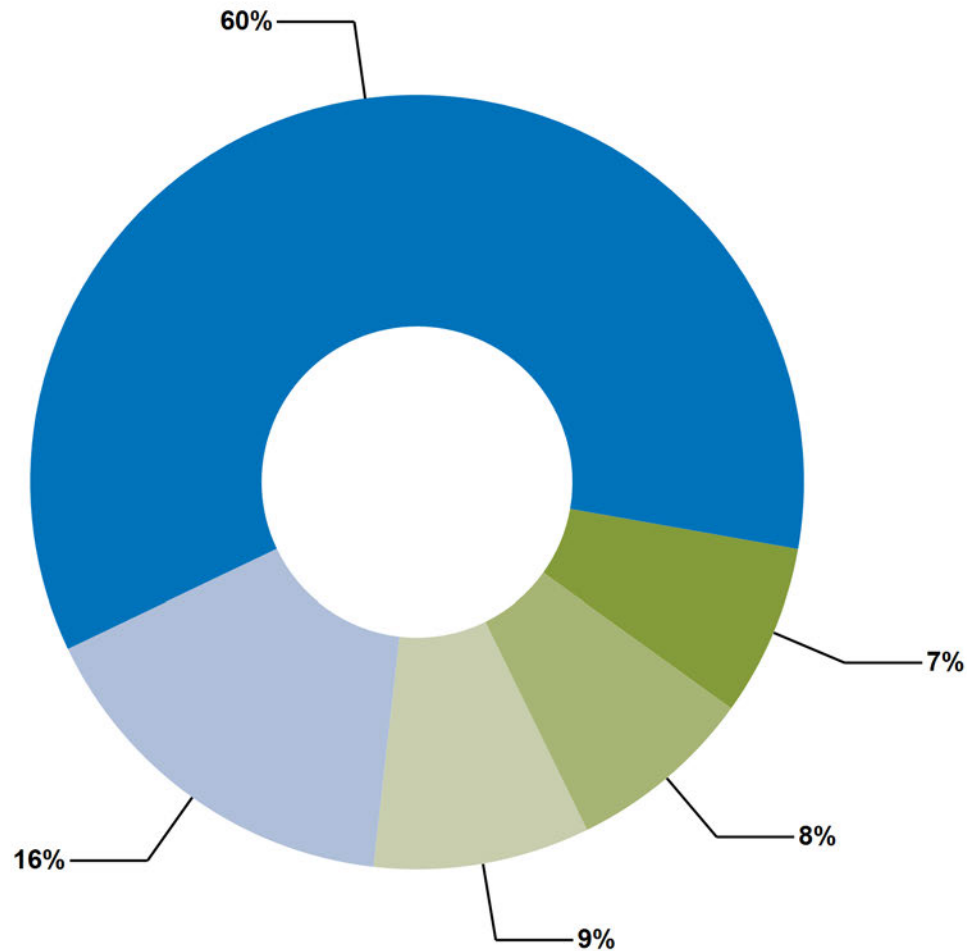
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
The City Court hosts a collaborative program with a local high school to provide real life experience of interpretation in the court setting and prepare for the future demand of Court Interpreters. Student volunteers shadow the Court Interpreter and assist in general translation needs.	10	200	\$6,740	0.10
TOTAL	10	200	\$6,740	0.10

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).



FY 2025/26 Adopted Budget

ENTERPRISE OPERATIONS FY 2025/26 ADOPTED BUDGET



\$ in Millions

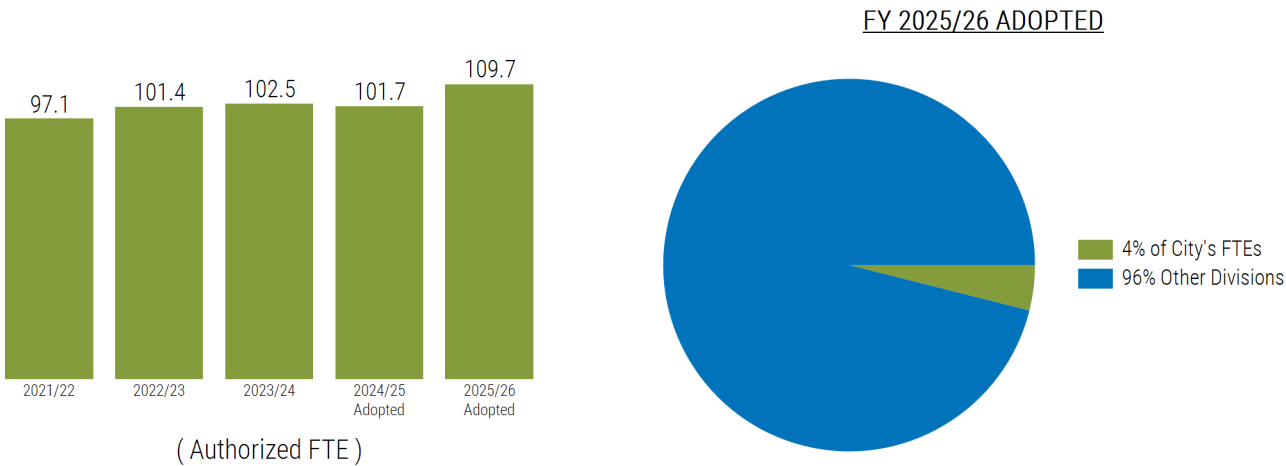
TOURISM AND EVENTS \$30.2	SCOTTSDALE STADIUM \$4.0
WESTWORLD \$8.1	AVIATION \$3.6
MCCORMICK-STILLMAN RAILROAD PARK \$4.6	

EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
AVIATION	3,126,430	3,343,715	3,607,894	264,179
MCCORMICK-STILLMAN RAILROAD PARK	4,440,843	3,970,412	4,570,329	599,917
SCOTTSDALE STADIUM	2,419,150	3,517,054	3,959,440	442,386
TOURISM AND EVENTS	29,227,695	27,918,585	30,242,096	2,323,511
WESTWORLD	6,822,771	7,932,650	8,141,151	208,501
TOTAL BUDGET	46,036,888	46,682,416	50,520,910	3,838,494

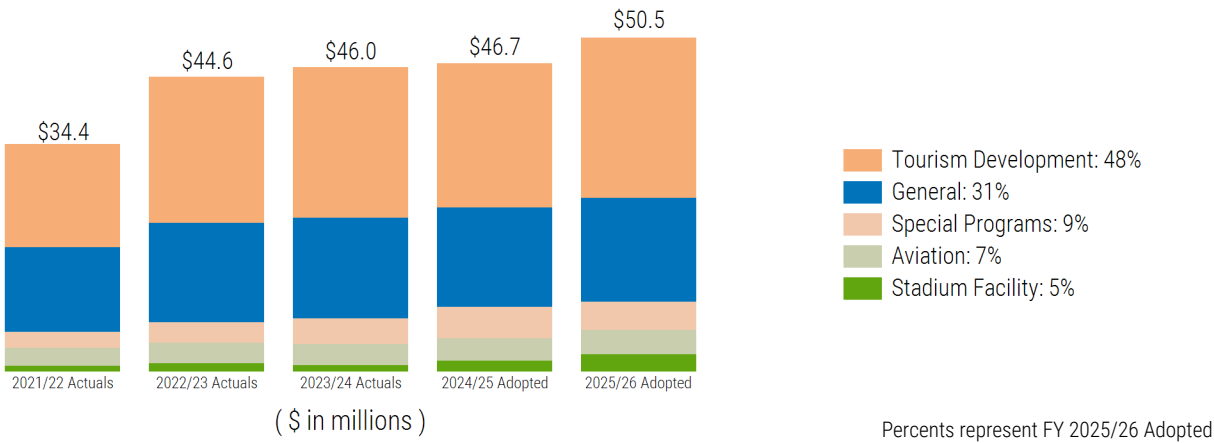
DEPARTMENT SUMMARY | Enterprise Operations

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00	WESTWORLD BUSINESS & CONT MGR	1.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	WESTWORLD CUSTOMER SERVICE REP	2.00
AIRPORT OPERATIONS SUPERVISOR	1.00	WESTWORLD EVENTS DIRECTOR	1.00
AIRPORT OPERATIONS TECH	4.00	WESTWORLD FACILITIES MANAGER	2.00
AIRPORT OPERATIONS TECH SENIOR	4.00	WESTWORLD GENERAL MANAGER	1.00
ASSISTANT AVIATION DIRECTOR	1.00	WESTWORLD INTERN	1.00
AVIATION DIRECTOR	1.00	WESTWORLD MAINT FOREMAN - CDL	4.00
AVIATION OPERATIONS DIRECTOR	1.00	WESTWORLD MAINT WRKR I - CDL	4.00
AVIATION PLAN & OUTREACH COORD	1.00	WESTWORLD MAINT WRKR II - CDL	5.00
COMMUNITY SVCS OPERATIONS SUPV	3.00	WESTWORLD MAINT WRKR III - CDL	6.00
EVENT COORDINATOR	1.00	TOTAL	109.66
EVENTS MANAGER	1.00		
INTERN	1.17		
MAINTENANCE TECH SPORTS FIELDS	2.00		
MAINTENANCE WORKER I	4.00		
MAINTENANCE WORKER II	8.00		
MANAGEMENT ANALYST	2.00		
MANAGEMENT ANALYST SENIOR	1.00		
MARKETING PROGRAM MGR	1.00		
OLD TOWN SPECIALIST	1.00		
PARKS & RECREATION MANAGER	1.00		
PARKS MAINTENANCE FOREMAN	1.00		
RAILROAD ENG&CAROUSEL CREW CHF	3.00		
RAILROAD ENG&CAROUSEL MECHANIC	1.00		
RECREATION LEADER I	3.14		
RECREATION LEADER II	23.35		
RECREATION LEADER SENIOR	4.00		
STADIUM EVENTS COORDINATOR	1.00		
STADIUM OPS & EVENTS SUPV	1.00		
TOURISM AND EVENTS DIRECTOR	1.00		
TOURISM DEVELOPMENT MANAGER	1.00		
WESTWORLD ASST GENERAL MANAGER	1.00		

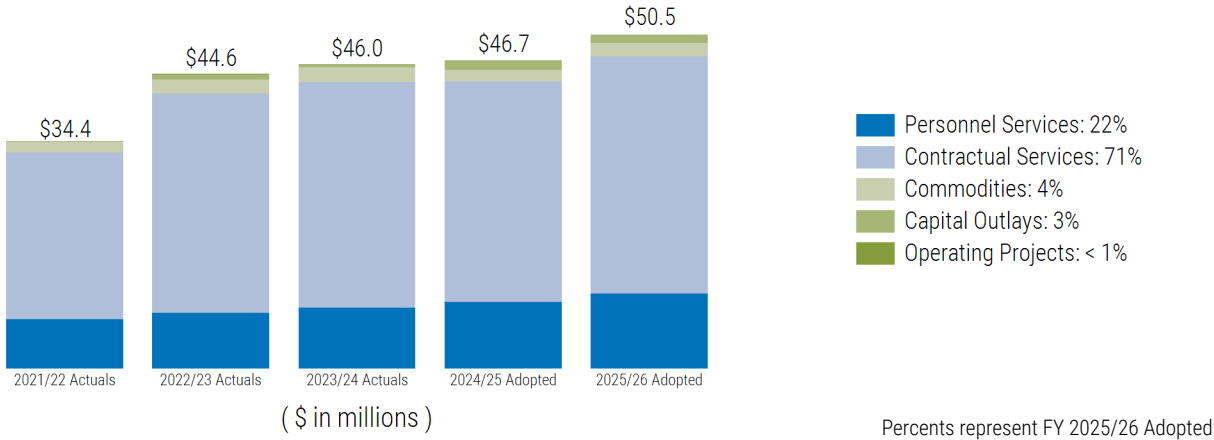
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Enterprise Operations Department consists of five divisions: 1) Aviation, 2) McCormick-Stillman Railroad Park, 3) Scottsdale Stadium, 4) Tourism and Events, and 5) WestWorld. The department's mission is to collaborate across divisions to develop new strategic approaches to funding utilization, financial business relations, performance metrics, operating and capital planning budgets, and to identify opportunities for operational synergies and revenue growth.

SERVICES PROVIDED

- Aviation – The Aviation Division is comprised of two major programs: Airport Operations and Administration. Airport Operations is responsible for the day-to-day operations, safety, security, and maintenance of the Scottsdale Airport. The Administration program carries out the financial business relations, aeronautical business permitting, capital project planning, marketing, and community outreach functions for the Aviation Enterprise Fund.
- McCormick-Stillman Railroad Park (MSRP) – The 30-acre specialty railroad park opened to the public in 1975 and has been one of the most popular local and tourist destination theme parks in the state. MSRP operates a fully functional railroad with scale steam and diesel locomotives, riding cars, a one-mile track, and a railroad operations program that includes heavy equipment, a machine shop, and a variety of specialty functions unique to trains and railroad management. Other park points of interest include a vintage 1950s Allan Herschell carousel, a 10,000 square foot model railroad building, historic railcars and depots, a railroad museum, and opening Summer of 2025 – a splash pad and a 10,000 square foot Roundhouse indoor play facility.
- Scottsdale Stadium – Scottsdale Stadium encompasses both operations and maintenance at Scottsdale Stadium and Indian School Park Professional Baseball activity. Stadium operations is responsible for coordinating and executing public and privately hosted events within the newly renovated multi-use facilities such as the Fieldhouse, Banyan Room, Press Level, Charro Lodge, and playing surfaces. The maintenance and operations teams support the San Francisco Giants Spring Training season and Scottsdale's tourism through hosting events. Indian School Park Professional Baseball hosts several professional baseball spring training activities, as well as youth and adult tournaments throughout the year, and consists of 4.5 fields and a clubhouse.
- Tourism and Events – The Tourism and Events Division supports the economic vitality and unique lifestyle of Scottsdale by marketing and promoting arts and culture, Old Town, events and tourism. The division provides services, support, and funding for the development of tourism-related capital projects, events and event development, destination marketing, promotion, and research.
- WestWorld – WestWorld is a year-round, premier event facility with significant indoor and outdoor infrastructure size and flexibility for both equestrian and non-equestrian events production. Services and events include consumer and car shows, concerts, festivals, sporting events at the polo field and at Bell 94 and Reata sports complexes, equestrian feed and bedding store, recreational vehicle parking, and a full banquet facility with catering services.

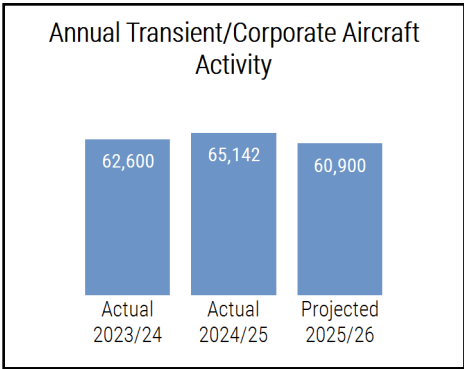
FY 2024/25 ACHIEVEMENTS

- Kicked off McCormick-Stillman Railroad Park's 50th anniversary year, 2025, with a new event named Noon Years Eve with an estimated 1,500 event attendees.
- Commenced construction on the 10,000 square foot Roundhouse indoor play facility and splash pad projects at McCormick-Stillman Railroad Park.
- Completed renovation of the left field berm at Scottsdale Stadium, resulting in creation of an event space in left field, complete with a large bathroom complex and multiple storage areas underneath.
- Increased Spring Training attendance to its highest level since 2019, with nearly 140,000 fans entering the gates of Scottsdale Stadium in February and March of 2025.
- Welcomed Boise State and Rutgers at Indian School Park for their Fiesta Bowl and Guaranteed Rate Bowl practices, and continued to host Spring Training activities for the LG Twins from South Korea and Los Angeles Angels, in addition to numerous community baseball reservations throughout the year.
- Kicked off the Airport Master Plan (AMP) and completed the first two major sections of the AMP, along with two interactive planning committees and public workshops.
- Received an award, at Scottsdale Airport and in partnership with NetJets and Jet Aviation, for the 2025 Airport Business Projects of the Year for the construction of Netjets' new executive terminal and large aircraft storage and maintenance hangar. This new facility replaced multiple aging, small aircraft hangar and shade parking spots that were over 30 years old and included over \$24 million investment to the city-owned airport property, which is leased to Jet Aviation.
- Generated an estimated \$3.5 million, through Tourism and Event funding support programs, in regional, national, and international advertising value and attracted over 690,000 event attendees.
- Positioned Scottsdale as the 2025 Arizona Travel Award winner for best statewide community event for Scottsdazzle, best big market destination marketing campaign for June Days, and best big market under the radar activity for the Arizona Indigenous Culinary Experience.
- Hosted WestWorld's second Barrett-Jackson Car Auction in October 2024.

FY 2025/26 OBJECTIVES

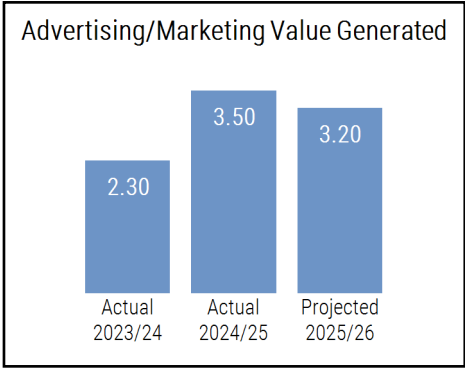
- Celebrate the grand openings of the new 10,000 square foot Roundhouse indoor play facility and the adjacent splash pad.
- Continue McCormick-Stillman Railroad Park's 50th Anniversary celebration through a series of yearlong events and activities.
- Reconstruct the Gate 1 taxi lane and by-pass taxi lane at Scottsdale Airport. These taxi lanes need to be reconstructed to extend the useful life of pavement and enhance the overall safety and efficiency of the airfield.
- Replace and upgrade Stadium seating bowl sound.
- Continue updating the Airport Master Plan (AMP), anticipated to be completed the Spring of 2026. The AMP is an inventory of existing conditions, forecasts future activity, and recommends airside and landside capital improvements over a 20-year planning period.
- Continue implementation of the five-year Tourism and Events strategic plan in collaboration with city departments, contracted destination marketing organization, and other stakeholders.
- Explore opportunities to better support Old Town districts, including improving liaison communications with businesses and property owners.
- Develop a new WestWorld strategic plan.

CHARTED PERFORMANCE MEASURES



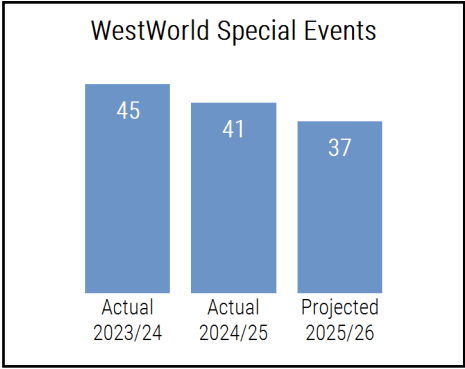
Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)

Effectiveness



Number of special events at WestWorld (excludes equestrian events)

Workload

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	102.47	101.70	109.66	7.96
% of city's FTEs			3.92%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Aviation Fund	3,126,430	3,343,715	3,607,894	264,179
General Fund	15,236,725	15,065,688	15,655,532	589,844
Special Programs Fund	3,948,130	4,754,881	4,327,288	-427,593
Stadium Facility Fund	1,006,225	1,654,006	2,660,770	1,006,764
Tourism Development Fund	22,719,377	21,864,126	24,269,426	2,405,300
TOTAL BUDGET	46,036,888	46,682,416	50,520,910	3,838,494

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	9,251,526	10,110,905	11,360,143	1,249,238
Contractual Services	34,083,066	33,353,617	35,903,405	2,549,788
Commodities	2,257,724	1,765,701	1,989,632	223,931
Capital Outlays	444,573	1,452,193	1,267,730	-184,463
SUBTOTAL OPERATING BUDGET	46,036,888	46,682,416	50,520,910	3,838,494
Operating Projects	0	0	0	0
TOTAL BUDGET	46,036,888	46,682,416	50,520,910	3,838,494

BUDGET NOTES AND SIGNIFICANT CHANGES

- See the Budget Notes and Significant Changes in the Division Summaries for: 1) Aviation; 2) McCormick-Stillman Railroad Park; 3) Scottsdale Stadium; 4) Tourism and Events; and 5) WestWorld for an explanation related to the Enterprise Operations changes in FY 2025/26 compared to FY 2024/25.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	14	143	\$4,826	0.07
Volunteers	15	19,111	\$644,041	9.19
TOTAL	29	19,254	\$648,867	9.26

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)



DESCRIPTION

The Aviation Division provides a safe, secure, and efficient operating environment for the airport users and tenants. Aviation is comprised of two major programs: Airport Operations and Airport Administration. The Aviation Division receives grants from the Federal Aviation Administration (FAA) and the State of Arizona (ADOT). As mandated by FAA grant assurance No. 25 (Airport Revenues), all revenues generated at the airport and any local taxes on aviation fuel can only be used for operating or capital costs of the airport.

SERVICES PROVIDED

- Airport operations is responsible for the day-to-day operations, safety, security, and maintenance of the Scottsdale Airport. Airport administration carries out the financial business relations, contract, lease and license agreements, airport tenant relations, aeronautical business permitting, capital project planning, marketing, and community outreach functions.

FY 2024/25 ACHIEVEMENTS

- Kicked off the Airport Master Plan (AMP) and completed the first two major sections of the AMP, along with two interactive planning committees and public workshops.
- Received approval for over \$4 million in grants from the Federal Aviation Administration (FAA) and State of Arizona to design and reconstruct taxiways and taxilanes at the airport. Additionally, the airport will be using these funds to repair and replace important aircraft and vehicle access gates across the field which are approximately 20+ years old.
- Received an award, at Scottsdale Airport and in partnership with NetJets and Jet Aviation, for the 2025 Airport Business Projects of the Year for the construction of Netjets' new executive terminal and large aircraft storage and maintenance hangar. This new facility replaced multiple aging, small aircraft hangar and shade parking spots that were over 30 years old and included over \$24 million investment to the city-owned airport property, which is leased to Jet Aviation.

FY 2025/26 OBJECTIVES

- Reconstruct the Gate 1 taxilane and by-pass taxilane at Scottsdale Airport. These taxilanes need to be reconstructed to extend the useful life of pavement and enhance the overall safety and efficiency of the airfield.
- Replace and/or repair six aircraft and three vehicle gates. As part of the same project, the existing operators on the vehicle gates will be upgraded and full replacement of two aircraft gates will take place. The existing gates are 20+ years old.
- Continue updating the Airport Master Plan (AMP), anticipated to be completed the Spring of 2026. The AMP is an inventory of existing conditions, forecasts future activity, and recommends airside and landside capital improvements over a 20-year planning period.
- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	15.47	15.48	15.48	0.00
% of city's FTEs			0.55%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Aviation Fund	3,126,430	3,343,715	3,607,894	264,179
TOTAL BUDGET	3,126,430	3,343,715	3,607,894	264,179

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,783,021	1,767,397	1,831,133	63,736
Contractual Services	1,294,204	1,454,325	1,696,461	242,136
Commodities	48,805	58,800	68,300	9,500
Capital Outlays	400	63,193	12,000	-51,193
<i>SUBTOTAL OPERATING BUDGET</i>	3,126,430	3,343,715	3,607,894	264,179
Operating Projects	0	0	0	0
TOTAL BUDGET	3,126,430	3,343,715	3,607,894	264,179

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is due to cost increases for intergovernmental payments to the U.S. Customs and Border Patrol to inspect and clear aircraft when they arrive from destinations outside of the United States.
- The decrease in Capital Outlays is due to the completion of a one-time FY 2024/25 expenditure to purchase computer equipment utilized by the U.S. Customs and Border Patrol.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
EFFECTIVENESS				
Annual aircraft operations performed under Instrument Flight Rules (IFR)	62,600	65,142	60,900	
Note: This measure of aircraft operations depicts transient/corporate aircraft activity.				
WORKLOAD				
Annual number of U.S. Customs aircraft inspections	2,021	2,250	1,965	
Note: This measure tracks the number of aircraft arrivals cleared by U.S. Customs each year.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Airport Advisory Commission consists of seven members who assist staff and advise the City Council on aviation related issues, including: 1) maintenance and operations of the airport; 2) rules, regulations, and minimum operating standards; 3) the effects of airport operations and projects on the environment; 4) proposed development; 5) aviation related fees; 6) leases; 7) land use policies; 8) the future role of the airport; and 9) safety matters.	7	53	\$1,793	0.03
TOTAL	7	53	\$1,793	0.03

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)



DESCRIPTION

McCormick-Stillman Railroad Park (MSRP) is a 30-acre specialty railroad park that opened to the public in 1975 and has been one of the most popular local and tourist destination theme parks in the state.

SERVICES PROVIDED

- MSRP operates a fully functional railroad with scale steam and diesel locomotives, riding cars, a one-mile track, and a railroad operations program that includes heavy equipment, a machine shop, and a variety of specialty functions unique to trains and railroad management. Other park points of interest include a vintage 1950s Allan Herschell carousel, a 10,000 square foot model railroad building, historic railcars and depots, a railroad museum, and opening Summer of 2025 – a splash pad and a 10,000 square foot Roundhouse indoor play facility.

FY 2024/25 ACHIEVEMENTS

- Kicked off McCormick-Stillman Railroad Park's 50th anniversary year, 2025, with a new event named Noon Years Eve with an estimated 1,500 event attendees.
- Opened a new outdoor playground in January 2025.
- Rehabilitated Steam Engine #11 and put back on the tracks.
- Commenced construction on the 10,000 square foot Roundhouse indoor play facility and splash pad projects at McCormick-Stillman Railroad Park.

FY 2025/26 OBJECTIVES

- Celebrate the grand openings of the new 10,000 square foot Roundhouse indoor play facility and the adjacent splash pad.
- Continue McCormick-Stillman Railroad Park's 50th Anniversary celebration through a series of yearlong events and activities.
- Develop engaging, train-themed programs in the park, featuring interactive learning and activities tailored for children ages 10 and younger.
- Reintroduce train-themed birthday party packages as part of the park's offerings.
- Develop a three-year strategic plan for the park.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	30.38	30.59	37.59	7.00
% of city's FTEs			1.34%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	544,118	621,644	699,160	77,516
Special Programs Fund	3,896,725	3,348,768	3,871,169	522,401
TOTAL BUDGET	4,440,843	3,970,412	4,570,329	599,917

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,125,389	2,488,551	2,978,371	489,820
Contractual Services	1,761,447	896,075	904,379	8,304
Commodities	552,082	585,786	687,579	101,793
Capital Outlays	1,925	0	0	0
SUBTOTAL OPERATING BUDGET	4,440,843	3,970,412	4,570,329	599,917
Operating Projects	0	0	0	0
TOTAL BUDGET	4,440,843	3,970,412	4,570,329	599,917

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 7.00 FTE is due to staffing the new Roundhouse indoor play facility (Special Programs Fund).
- The increase in Personnel Services is primarily due to: 1) the addition of 7.00 FTE (Special Programs Fund); and 2) a FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund, Special Programs Fund).
- The increase in Commodities is primarily due to food purchased for resale and supplies to operate the park and the new Roundhouse amenities (Special Programs Fund).

PERFORMANCE MEASURES		ACTUAL 2023/24		ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD					
Annual train riders		439,522		443,956	500,000
Annual carousel riders		302,168		297,859	342,000
Holiday Lights special events attendance		46,432		48,000	48,000
Spook-Trac-Ula special event attendance		22,300		23,000	25,000
VOLUNTEER HOURS		# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS					
Model Train Clubs		7	18,600	\$626,820	8.94
Park Volunteers		7	311	\$10,481	0.15
TOTAL		14	18,911	\$637,301	9.09

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

Scottsdale Stadium encompasses both operations and maintenance at Scottsdale Stadium and Indian School Park Professional Baseball activity.

SERVICES PROVIDED

- Stadium operations is responsible for coordinating and executing public and privately hosted events within the newly renovated multi-use facilities, such as The Fieldhouse, Banyan Room, Press Level, Charro Lodge, and playing surfaces. The maintenance and operations teams support the San Francisco Giants Spring Training season and Scottsdale's tourism through hosting events. Indian School Park professional baseball hosts several professional baseball spring training activities, as well as youth and adult tournaments throughout the year, and consists of 4.5 fields and a clubhouse.

FY 2024/25 ACHIEVEMENTS

- Completed renovation of the left field berm at Scottsdale Stadium, resulting in creation of an event space in left field, complete with a large bathroom complex and multiple storage areas underneath.
- Increased Spring Training attendance to its highest level since 2019, with nearly 140,000 fans entering the gates of Scottsdale Stadium in February and March of 2025.
- Welcomed many new and unique events at Scottsdale Stadium, highlighted by the nearly 7,000 person Mercantile Marker Fest in October 2024.
- Welcomed Boise State and Rutgers at Indian School Park for their Fiesta Bowl and Guaranteed Rate Bowl practices, and continued to host Spring Training activities for the LG Twins from South Korea and Los Angeles Angels, in addition to numerous community baseball reservations throughout the year.

FY 2025/26 OBJECTIVES

- Replace and upgrade Stadium seating bowl sound.
- Continue to enhance strategic marketing effort by capturing quality video and still photography of events that reflect Scottsdale Stadium's ability to host events and incorporate captured content on website and other marketing platforms.
- Create new event activations of left field day park and benchmark and implement appropriate pilot fee of new space for event rental.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	16.92	17.94	17.90	-0.04
% of city's FTEs			0.64%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,412,519	1,657,935	993,557	-664,378
Special Programs Fund	405	205,113	305,113	100,000
Stadium Facility Fund	1,006,225	1,654,006	2,660,770	1,006,764
TOTAL BUDGET	2,419,150	3,517,054	3,959,440	442,386

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,187,061	1,434,987	1,502,150	67,163
Contractual Services	818,076	834,232	1,052,808	218,576
Commodities	284,667	197,835	254,482	56,647
Capital Outlays	129,346	1,050,000	1,150,000	100,000
SUBTOTAL OPERATING BUDGET	2,419,150	3,517,054	3,959,440	442,386
Operating Projects	0	0	0	0
TOTAL BUDGET	2,419,150	3,517,054	3,959,440	442,386

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 0.04 FTE is due to a change in city reporting structure carried out during FY 2024/25 (General Fund).
- The decrease in General Fund is due to moving all direct Scottsdale Stadium expenses to be funded by the Stadium Facility Fund. General Fund supports non-stadium professional baseball related activities.
- The increase in Personnel Services is primarily due to FY 2025/26 pay for performance and market adjustments for eligible employees (Stadium Facility Fund).
- The increase in Contractual Services is primarily due to: 1) the purchase and installation of trees and grading and drainage design for the Silverado Golf Course (Special Programs Fund); and 2) increased costs of custodial services to support events (Stadium Facility Fund).
- The increase in Capital Outlays is due one-time funding for the Stadium Sound Replacement and Upgrade project (Stadium Facility Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Maintain an overall customer overall satisfaction rating of 4.5 (out of 5) or higher across all post-event surveys. <small>Note: This was a new measure for FY 2024/25. Received a 5.0 rating from 17 event planners in FY 2024/25.</small>	0.0	5.0	5.0
Ensure 75 percent or more of brand-aligned events contribute to net positive revenue. <small>Note: This is a new measure for FY 2025/26.</small>	N/A	N/A	75%
WORKLOAD			
Ensure 75 percent or more of privately hosted events at Scottsdale Stadium meet brand alignment criteria. <small>Note: This is a new measure for FY 2025/26.</small>	N/A	N/A	75%

STRATEGIC GOAL(S)



DESCRIPTION

The Tourism and Events Division supports the economic vitality and unique lifestyle of Scottsdale by marketing and promoting arts and culture, Old Town, events and tourism. The division provides services, support, and funding for the development of tourism-related capital projects, events and event development, destination marketing, and promotion as well as research. It manages the public special event process and, through contracts, serves as the steward for the municipal collection of public art, and cultural programming (Scottsdale Arts) as well as the marketing and promotion of Scottsdale as a premier visitor destination (Experience Scottsdale).

SERVICES PROVIDED

- Supports the Tourism Development Commission in administration/implementation of the city's tourism program.
- Supports events by assisting, coordinating and guiding customers through the city's event funding application and requirements process.
- Assists, coordinates and guides customers through special event and directional banner applications, requirements and permitting processes.
- Informs, engages and collaborates with downtown businesses and property owners on city maintenance and activities within Old Town as well as special events, promotions and programs.
- Creates advertising and markets Old Town Scottsdale as a destination for locals and visitors.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan.
- Supports and manages contracts with Scottsdale Arts and Scottsdale's Museum of the West.

FY 2024/25 ACHIEVEMENTS

- Generated an estimated \$3.5 million, through Tourism and Event funding support programs, in regional, national, and international advertising value and attracted over 690,000 event attendees.
- Positioned Scottsdale as the 2025 Arizona Travel Award winner for best statewide community event for Scottsdazzle, best big market destination marketing campaign for June Days, and best big market under the radar activity for the Arizona Indigenous Culinary Experience.
- Implemented a strategic, targeted and diversified approach to encourage local residents and visitors to explore Old Town Scottsdale. Seven multi-media marketing campaigns were implemented, including driving consumers to a dedicated commercial for the 5th Ave and Historic Old Town districts, as well as the recently refreshed OldTownScottsdaleAZ.com website.

FY 2025/26 OBJECTIVES

- Continue implementation of the five-year Tourism and Events strategic plan in collaboration with city departments, contracted destination marketing organization, and other stakeholders.
- Explore opportunities to better support Old Town districts, including improving liaison communications with businesses and property owners.
- Create opportunities for Old Town districts to market their unique character.
- Attract new events that drive tourism and expand communications about the benefits of tourism and city-operated tourism assets on the local economy.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.69	6.69	7.69	1.00
% of city's FTEs			0.27%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	6,457,317	6,003,459	5,921,670	-81,789
Special Programs Fund	51,000	51,000	51,000	0
Tourism Development Fund	22,719,377	21,864,126	24,269,426	2,405,300
TOTAL BUDGET	29,227,695	27,918,585	30,242,096	2,323,511

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	990,185	1,094,987	1,203,453	108,466
Contractual Services	28,060,763	26,475,261	28,966,245	2,490,984
Commodities	176,482	9,337	9,128	-209
Capital Outlays	264	339,000	63,270	-275,730
SUBTOTAL OPERATING BUDGET	29,227,695	27,918,585	30,242,096	2,323,511
Operating Projects	0	0	0	0
TOTAL BUDGET	29,227,695	27,918,585	30,242,096	2,323,511

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 1.00 FTE is due to the transfer of a Code Enforcement Officer (1.00 FTE) position from the Planning and Development Services Department, that was reclassified to an Old Town Specialist position to assist with outreach, programming, and promotion of Old Town (Tourism Development Fund).
- The increase in Personnel Services is due to the increase of 1.00 FTE and to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund, Tourism Development Fund).
- The increase in Contractual Services is due to: 1) additional funding for destination marketing, event development/retention and administration and research resulting from higher estimated Bed Tax collections (Tourism Development Fund); and 2) funding for contractual services to support the renovations of the Scottsdale Museum of the West 10-year old structure as approved by Council on December 03, 2024 (Tourism Development Fund).
- The decrease in Capital Outlays is due to the removal of one-time funding in FY 2024/25 to purchase three sets transportable bleachers for WestWorld that is not needed in FY 2025/26 (Tourism Development Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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EFFECTIVENESS

Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	2.30	3.50	3.20
Note: The measure reflects direct marketing spend.			
Percentage of Special Event Applications processed within three business days of receipt	100%	99%	100%
Note: Ordinance No. 4242 requires processing within three business days of receipt			

	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Tourism Development Commission advises the City Council on matters concerning the expenditure of revenues from the Transient Occupancy Tax designated for tourism development.	7	90	\$3,033	0.04
TOTAL	7	90	\$3,033	0.04

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)



DESCRIPTION

WestWorld is a year-round, premier event facility with significant indoor and outdoor infrastructure size and flexibility for both equestrian and non-equestrian events production.

SERVICES PROVIDED

- A year-round premier venue with tremendous infrastructure flexibility and size for events production.
- The venue includes the Tony Nelssen Equestrian Center (TNEC), a climate-controlled space featuring a 120,000 square foot equidome with 3,400 permanent seats surrounding a sunken arena, three interior VIP suites and a concourse for vendors and other activity. Additionally, the TNEC features a North Hall (117,000 square foot) and a South Hall (37,000 square foot) attached to either side of the Equidome allowing for a flexible design to host multiple events simultaneously.
- Outdoor arenas are available to fit the needs of any type of equestrian event.
- The turf field consists of ten acres that have been used for concerts, festivals, car shows, and sporting events.
- A full-service, onsite banquet facility accommodating up to 1,000 guests and offering catering services to WestWorld events.
- In addition to public parking, the parking lots are used for tented events and activities, including automotive ride and drives, consumer shows, and festivals.
- WestWorld includes Bell 94 and Reata Sports Complexes. These two areas encompass 45 acres of soccer fields for recreational use.
- An equestrian feed and bedding store and recreational vehicle parking is available.

FY 2024/25 ACHIEVEMENTS

- Completed WestWorld South Hall improvements, including paving and installing restrooms.
- Hosted WestWorld's second Barrett-Jackson Car Auction in October 2024.

FY 2025/26 OBJECTIVES

- Develop a new WestWorld strategic plan.
- Negotiate a new parking contract with Waste Management Phoenix Open.
- Complete phase one of the Monterra facility interior improvements to include air conditioning, roof replacement, painting, and flooring.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	33.01	31.00	31.00	0.00
% of city's FTEs			1.11%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	6,822,771	6,782,650	8,041,145	1,258,495
Special Programs Fund	0	1,150,000	100,006	-1,049,994
TOTAL BUDGET	6,822,771	7,932,650	8,141,151	208,501

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	3,165,869	3,324,983	3,845,036	520,053
Contractual Services	2,148,576	3,693,724	3,283,512	-410,212
Commodities	1,195,687	913,943	970,143	56,200
Capital Outlays	312,638	0	42,460	42,460
SUBTOTAL OPERATING BUDGET	6,822,771	7,932,650	8,141,151	208,501
Operating Projects	0	0	0	0
TOTAL BUDGET	6,822,771	7,932,650	8,141,151	208,501

BUDGET NOTES AND SIGNIFICANT CHANGES

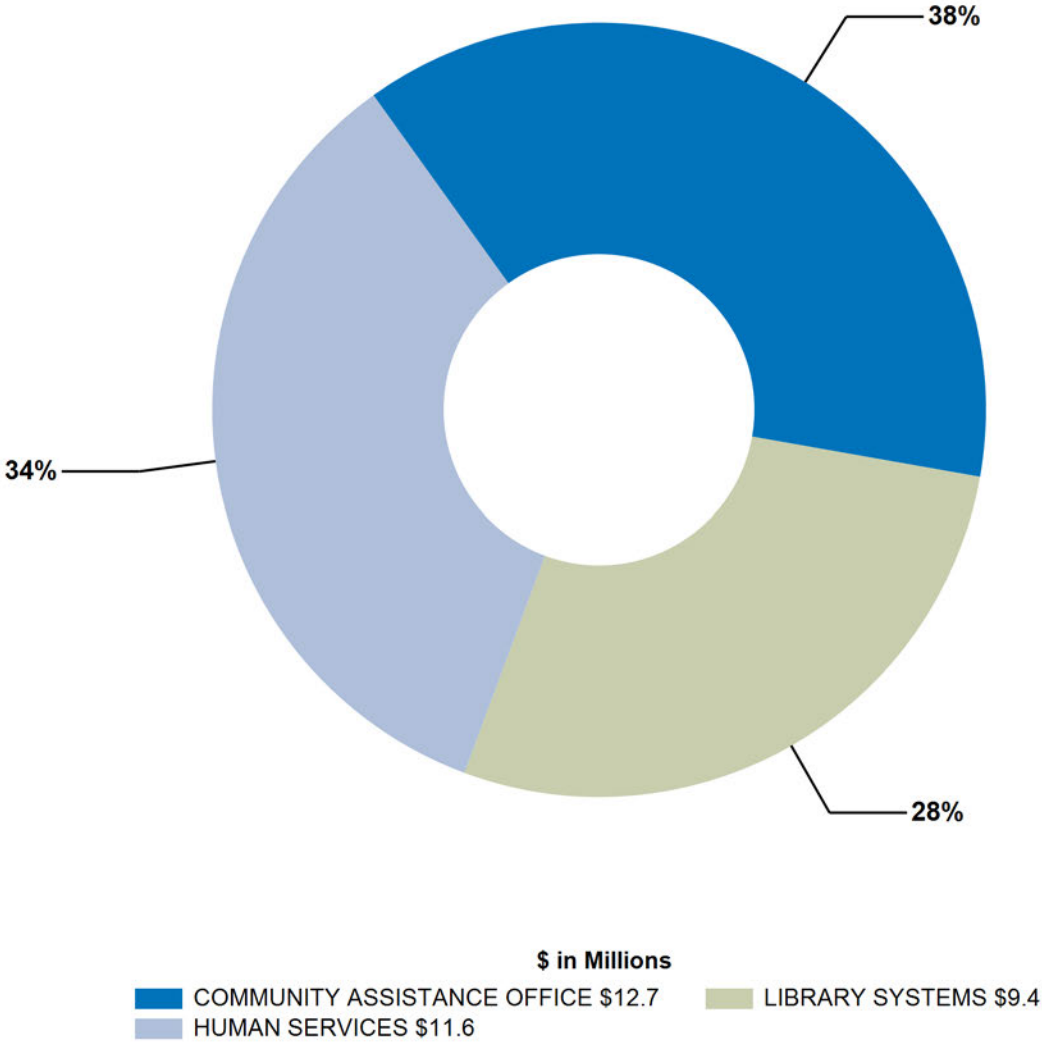
- The increase in Personnel Services is primarily due to FY 2025/26 pay for performance and market adjustments for eligible employees (General Fund).
- The decrease in Contractual Services is primarily due to moving WestWorld Master Plan funding from the Operating Budget to the Capital Improvement Plan (Special Programs Fund). The decrease would be greater, but is partially offset by increases to electricity costs due to additional events, fleet replacement and maintenance costs, insurance costs, and the National Western Capital Commission sales and sponsorship contract (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Number of equestrian use days at WestWorld	259	277	246
Number of days with two or more events at WestWorld	176	210	184
WORKLOAD			
Number of special events at WestWorld (excludes equestrian events)	45	41	37



FY 2025/26 Adopted Budget

**LIBRARY AND HUMAN SERVICES
FY 2025/26 ADOPTED BUDGET**

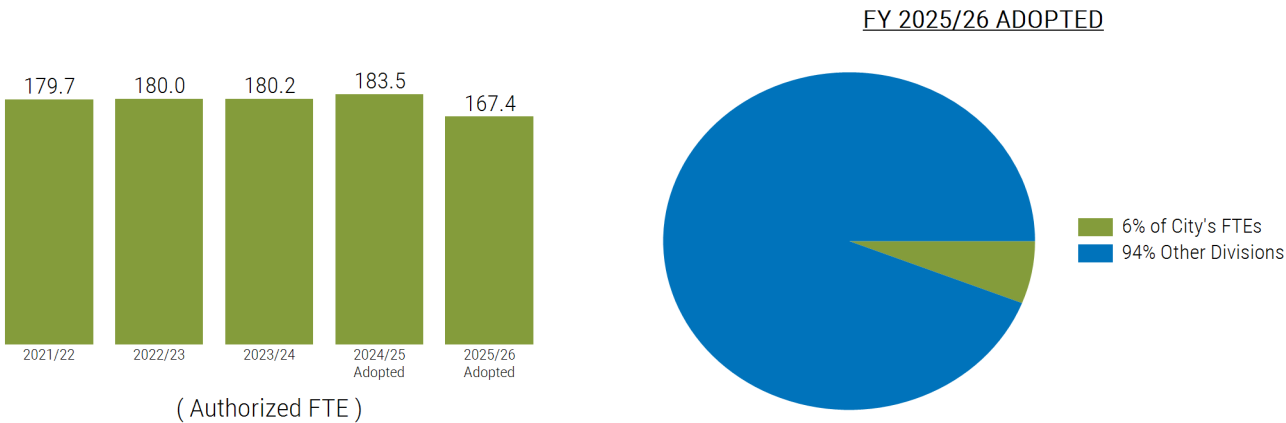


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
COMMUNITY ASSISTANCE OFFICE	10,753,869	13,200,688	12,704,700	-495,988
HUMAN SERVICES	8,663,136	12,233,417	11,609,422	-623,995
LIBRARY SYSTEMS	8,414,733	9,055,297	9,399,469	344,172
TOTAL BUDGET	27,831,738	34,489,402	33,713,591	-775,811

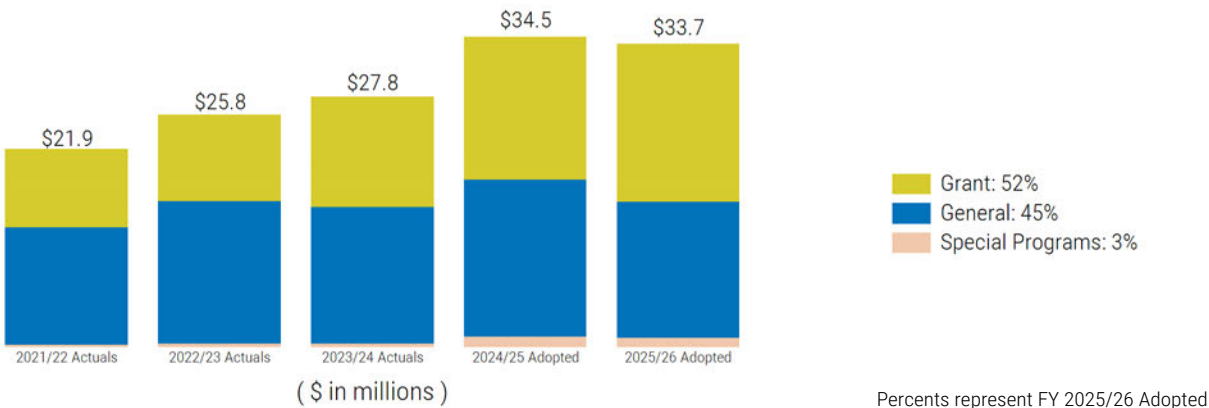
DEPARTMENT SUMMARY | Library and Human Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST III	1.00	LIBRARY PAGE	11.88
ADMINISTRATIVE ASSISTANT	3.00	LIBRARY SUPERVISOR	6.00
BUSINESS & ANALYTICS MANAGER	1.00	OCCUPANCY SPECIALIST	1.00
COMMUNITY ASSISTANCE MANAGER	1.00	RECREATION LEADER II	1.00
COMMUNITY GRANTS SPEC	1.00	SR DIR LIBRARY & HUMAN SVCS	1.00
COMMUNITY SVCS OPERATIONS SUPV	2.00	TOTAL	167.41
FAMILY SELF-SUFFICIENCY SPEC	1.00		
FRC EARLY LEARNING SPECIALIST	1.50		
FRC SUPERVISOR	1.00		
GRANTS ACCOUNTANT	3.00		
HOUSING REHAB SPECIALIST	1.00		
HOUSING SPECIALIST I	2.00		
HOUSING SPECIALIST II	2.00		
HOUSING SUPERVISOR	2.00		
HUMAN SERVICES CASE WORKER	14.64		
HUMAN SERVICES MANAGER	6.00		
HUMAN SERVICES OPS SUPV	4.00		
HUMAN SERVICES REP I	12.14		
HUMAN SERVICES REP II	8.00		
HUMAN SERVICES REP SENIOR	3.00		
HUMAN SERVICES SUPERVISOR	1.00		
INTERN	0.01		
LIBRARIAN I	16.11		
LIBRARIAN II	6.00		
LIBRARIAN III	6.00		
LIBRARIAN IV	2.00		
LIBRARY AIDE	17.88		
LIBRARY ASSISTANT	20.75		
LIBRARY COURIER	2.00		
LIBRARY DEPARTMENT DIRECTOR	1.00		
LIBRARY MANAGER	3.00		
LIBRARY MONITOR	0.50		

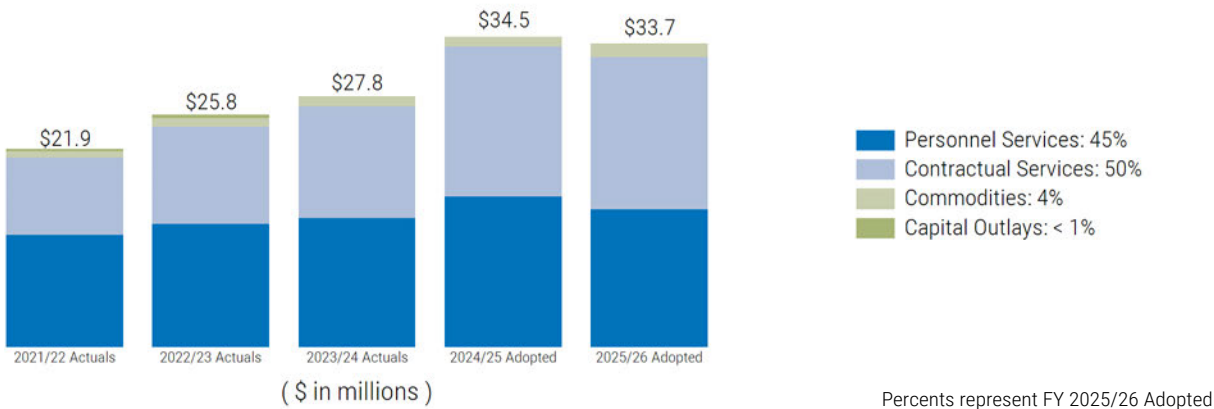
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Library and Human Services Department is comprised of three divisions that support the quality of life in Scottsdale – the Public Library System, Human Services and Housing and Community Assistance.

The Public Library System has four branches (Civic Center, Mustang, Arabian and Appaloosa) that provide lifelong learning and entertainment opportunities through physical and e-materials, cultural and educational programming for all ages.

Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Youth and Family Services. Additionally, Human Services oversees the Food Bank and provides a Day Relief program for individuals experiencing homelessness.

Housing and Community Assistance (HCA) provides rental assistance and case management to low-income families. HCA also manages Community Development Block Grants, and the Roof and Emergency Repair programs.

SERVICES PROVIDED

- Housing and Community Assistance (HCA), through the Scottsdale Housing Agency, provides Housing Choice Voucher rental assistance to low-income families and offers case management to participants enrolled in the Family Self-Sufficiency program. HCA also manages Community Development Block Grants, the HOME Investment Partnerships Program federal grants, the city's local funding sources (including Scottsdale Cares, General Funds and Endowment), the Green Housing Rehabilitation program, and the Roof and Emergency Repair programs.
- Scottsdale Public Library serves millions of patrons annually at four branch locations (including contactless service at drive-throughs and curbside pick-up).
- Granite Reef and Via Linda Senior Centers provide seniors with socialization opportunities, virtual and in-person recreation, food insecurity and nutrition programs, emergency financial assistance, senior and disability eligibility assistance, and health and wellness services.
- The Community Care Team within Human Services provides services that include Homeless Navigation, Food Bank operation, and Operation Fix It. The Homeless Navigation Team works in partnership with contracted non-profit agencies, serves people experiencing homelessness with Day Relief Centers access, meals, and showers. Additionally, the team provides guidance to social determinants of health (ID, transportation, medical, Supplemental Nutrition Assistance Program (SNAP), and Arizona Healthcare Cost Containment System (AHCCCS)).
- The Scottsdale Public Library circulates millions of physical materials and e-materials.
- The Scottsdale Family Resource Center, in collaboration with First Things First, provides support for families with children from birth to age five. The center provides parent/child activities and offers workshops and referrals to services. The goal of the center is to increase the parenting skills of participants, particularly in the areas of child development and health.

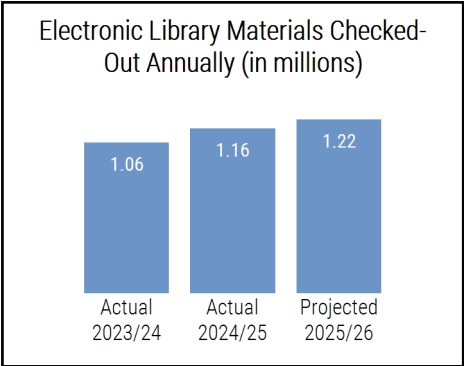
FY 2024/25 ACHIEVEMENTS

- Established a Landlord Advisory Board in August 2024, as planned by the Community Assistance Office.
- Achieved the adoption of the Five-Year Consolidated Action Plan for the Community Development Block Grant by the Mayor and City Council on May 6, 2025.
- Completed the Food Bank expansion at the McKellips warehouse on March 28, 2025, celebrated with a ribbon cutting ceremony.
- Finalized a contract for Housing Navigators to engage directly with clients in crisis and assist with searching for affordable housing, completing appropriate applications, securing transportation and other needs. The contract is funded by Maricopa County.
- Expanded library operating hours system-wide at the four library branches, by five hours each week or 1,040 annually, with no additional General Fund relief or staffing.
- Expanded the Seed Libraries program systemwide stocked with edible plant and herb seeds appropriate for Arizona.

FY 2025/26 OBJECTIVES

- Establish a Tenant-Based Rental Assistance Program with integrated supportive services through a collaborative partnership with Scottsdale Unified School District, providing targeted housing stability for students and families eligible under the McKinney-Vento Homeless Assistance Act.
- Optimize the administration of Housing Choice Vouchers by leveraging HUD’s Two-Year Tool (TYT) to enhance efficiency, track utilization trends, and ensure strategic allocation.
- Leverage new software tool to strengthen volunteer recruitment, retention, and performance monitoring in Operation Fix It.
- Finalize a strategic plan for the use of the Opioid Settlement Funds by February 2026.
- Continue efforts to increase donations and awareness for Scottsdale Cares program.
- Pilot trolley services to the Food Bank for the Brown Bag Program in Fall 2025.
- Open the College and Career Corner area within the Civic Center Library’s Knowasis space and provide wrap-around public programming.
- Complete the construction of the Mustang branch Story Room wall enclosure.

CHARTED PERFORMANCE MEASURES



E-material circulation
Workload

DEPARTMENT SUMMARY | Library and Human Services

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	180.19	183.49	167.41	-16.08
% of city's FTEs			5.99%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	15,136,037	17,342,593	15,123,175	-2,219,418
Grant Funds	12,309,769	15,955,038	17,592,191	1,637,153
Special Programs Fund	385,932	1,191,771	998,225	-193,546
TOTAL BUDGET	27,831,738	34,489,402	33,713,591	-775,811

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	14,321,824	16,659,122	15,323,399	-1,335,723
Contractual Services	12,350,490	16,672,921	16,891,106	218,185
Commodities	1,097,408	1,157,359	1,445,086	287,727
Capital Outlays	62,015	0	54,000	54,000
SUBTOTAL OPERATING BUDGET	27,831,738	34,489,402	33,713,591	-775,811
Operating Projects	0	0	0	0
TOTAL BUDGET	27,831,738	34,489,402	33,713,591	-775,811

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 16.08 FTE is primarily due to: 1) a change in city reporting structure carried out during FY 2024/25 (-15.85 FTE, General Fund); and 2) the reclassification of a Human Services Case Worker (-0.73 FTE, General Fund) and a FRC Human Services Specialist (-0.50 FTE, Grant Funds) to two part-time Recreation Leader II positions (1.00 FTE, General Fund).
- The decrease in Personnel Services is primarily due to a change in city reporting structure carried out during FY 2024/25 (-16.08 FTE, General Fund). The decrease would be higher, but is offset by a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is primarily due to the Federal Government's Housing Choice Voucher Program increasing payment standards for all bedroom sizes and an increase in program utilization (Grant Funds). The increase would be larger, but was offset by: 1) a reduction to the state funding available for the Opioid Settlement (Special Programs Fund); and 2) one-time funding for community assistance that is not available in FY 2025/26 (General Fund).
- The increase in Commodities is mainly due to an increase in the estimated future Library and Human Services grants to be received and expended on commodity items (Grant Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	46	2,057	\$69,322	1.00
Volunteers	1,300	23,071	\$777,491	11.09
TOTAL	1,346	25,128	\$846,813	12.09

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)



DESCRIPTION

Housing and Community Assistance (HCA) provides rental assistance and case management to low-income families. HCA also manages Community Development Block Grants, and the Roof and Emergency Repair programs.

SERVICES PROVIDED

- Operation Fix It - HCA assists qualified homeowners with code enforcement referrals, HOA violations, and referrals from city programs aimed at improving home exteriors.
- Rental Assistance Programs - HCA administers Housing Choice Vouchers to support low-income families and delivers case management for participants in the Family Self-Sufficiency (FSS) program to promote economic independence. HCA also offers Tenant-Based Rental Assistance (TBRA) specifically targeted to assist senior residents.
- Federal Grant Administration - HCA oversees the management of Community Development Block Grants (CDBG) and the Housing and Urban Development (HUD) HOME Investment Partnerships Program funding to expand affordable housing and community services.
- Local Funding Stewardship - HCA allocates and monitors city-based resources such as Scottsdale Cares, General Funds, and Endowment funds for neighborhood initiatives and social service programs.
- Housing Rehabilitation Services - HCA operates the Green Housing Rehabilitation Program and Roof and Emergency Repair Program to improve housing conditions for qualifying residents.

FY 2024/25 ACHIEVEMENTS

- Proposed the Consolidated Action Plan, which was adopted by Mayor and City Council on May 6, 2025.
- Managed the Human Services Annual Funding Process, which served 2,090 Scottsdale Residents.
- Implemented Small Area Fair Market Rents for the Housing Choice Voucher Program effective January 1, 2025.
- Established a Landlord Advisory Board in August 2024, as planned by the Community Assistance Office.
- Collaborated with the Human Services Division on the Human Services Strategic Plan.

FY 2025/26 OBJECTIVES

- Establish a Tenant-Based Rental Assistance Program with integrated supportive services through a collaborative partnership with Scottsdale Unified School District, providing targeted housing stability for students and families eligible under the McKinney-Vento Homeless Assistance Act.
- Optimize the administration of Housing Choice Vouchers by leveraging HUD's Two-Year Tool (TYT) to enhance efficiency, track utilization trends, and ensure strategic allocation.
- Leverage new software tool to strengthen volunteer recruitment, retention, and performance monitoring in Operation Fix It.
- Leverage third party software effectively to ensure regulatory compliance and ongoing oversight of Home-assisted units.
- Execute approved revisions to the FY 2026/27 Human Services Funding process.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	16.00	16.00	11.00	-5.00
% of city's FTEs			0.39%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	366,162	654,491	498,956	-155,535
Grant Funds	10,246,480	12,386,997	12,025,744	-361,253
Special Programs Fund	141,228	159,200	180,000	20,800
TOTAL BUDGET	10,753,869	13,200,688	12,704,700	-495,988

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,316,783	1,579,227	1,302,556	-276,671
Contractual Services	9,422,649	11,606,322	11,390,046	-216,276
Commodities	13,843	15,139	12,098	-3,041
Capital Outlays	594	0	0	0
SUBTOTAL OPERATING BUDGET	10,753,869	13,200,688	12,704,700	-495,988
Operating Projects	0	0	0	0
TOTAL BUDGET	10,753,869	13,200,688	12,704,700	-495,988

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of -5.00 FTE is primarily due to a change in city reporting structure carried out during FY 2024/25 (-5.00 FTE, General Fund).
- The decrease in Personnel Services is primarily due to a change in city reporting structure carried out during FY 2024/25 (-5.00 FTE, General Fund). The decrease would be higher, but is offset by a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The decrease in Contractual Services is primarily due to a reduction in available funding for rehabilitation contractors (Grants Funds). The decrease would be larger, but was offset by: 1) an increase to the Federal Government's Housing Choice Voucher Program increasing payment standards for all bedroom sizes; and 2) an increase in program utilization (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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EFFECTIVENESS

Expenditure of allocated budget authority by the Housing Choice Voucher program	92%	116%	106%
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Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95 percent plus utilization of available housing choice vouchers, or 98 percent plus expenditure of allocated budget authority. This rate can exceed 100 percent if the city did not expend all of its budget from prior years.

WORKLOAD

Number of individuals and families assisted on their path to self-sufficiency	34	41	42
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Note: Family Self-Sufficiency Program (FSS) enrollments

Number of residents provided with financial assistance for housing	592	586	566
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Note: Housing Choice Voucher rental assistance, Housing Choice Voucher utility payments, emergency home repairs, roof repairs and major home rehabilitations. FY 2025/26 reduction due to loss of federal funding source.

EFFICIENCY

Annual combined percentage increase in earned income realized by family self-sufficiency participants	19%	14%	10%
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Operation Fix It assists in qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.	92	446	\$15,030	0.21
TOTAL	92	446	\$15,030	0.21

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)**DESCRIPTION**

The Human Services Division aids with safe and sanitary housing, self-sufficiency, social services, behavioral support, and diversion programs, economic growth, and reasonable accommodations for persons with disabilities and/or low to moderate income. The division manages federal, state, county and private resources and tribal and foundation grants. The Human Services Division provides opportunities for people to connect with one another and to the city through social and recreational interaction, volunteering, and emergency/support services.

SERVICES PROVIDED

- Granite Reef and Via Linda Senior Centers provide seniors with socialization opportunities, virtual and in person recreation, food insecurity and nutrition programs, emergency financial assistance, senior and disability eligibility assistance, and health and wellness services.
- Paiute Neighborhood Center and Vista del Camino support the city's lower-income and culturally diverse neighborhoods. Paiute offers early childhood development programs, along with supportive social services. Vista offers employment services, rent and utility assistance, medical assistance, social services, and recreation programs.
- The Scottsdale Family Resource Center, in collaboration with First Things First, provides support for families with children from birth to age five. The center provides parent/child activities, and offers workshops and referrals to services. The goal of the center is to increase parents' knowledge of child development, health, and parenting.
- Youth and Family Services offer behavioral support and diversion programs for individuals and families.
- The Community Care Team within Human Services includes Homeless Navigation, the Food Bank and Operation Fix It. The Homeless Navigation Team works in partnership with contracted non-profit agencies, serving people experiencing homelessness with Day Relief Centers, meals, showers, and navigation to social determinants of health (ID, transportation, medical, Supplemental Nutrition Assistance Program (SNAP), Arizona Healthcare Cost Containment System (AHCCCS)).

FY 2024/25 ACHIEVEMENTS

- Achieved the adoption of the Five-Year Consolidated Action Plan for the Community Development Block Grant by the Mayor and City Council on May 6, 2025.
- Began collecting Scottsdale Cares Donations through ActiveNet and increased Scottsdale Cares Donations by \$4,162 through the Elks Lodge, proceeds from a City Golf Tournament, and the city's annual Bunnanza event.
- Completed the Food Bank expansion at the McKellips warehouse on March 28, 2025, celebrated with a ribbon cutting ceremony.
- Human Services Strategic Plan completed and approved by the Human Services Advisory Commission on January 23, 2025.
- Promoted health, safety and well-being for residents who participated in bridge housing efforts through the execution of a contract with Maricopa County. The contract terminated on May 31, 2025.
- Finalized a contract for Housing Navigators to engage directly with clients in crisis and assist with searching for affordable housing, completing appropriate applications, securing transportation and other needs. The contract is funded by Maricopa County.
- Submitted a petition to the Mayor and Council on May 20, 2025 regarding the prohibition of use of electronic smoking devices in public places by the Opioid Task Force.

FY 2025/26 OBJECTIVES

- Finalize a strategic plan for the use of the Opioid Settlement Funds by February 2026.
- Launch leisure education and community programming at Paiute Neighborhood Center.
- Improve educational efforts to raise awareness of Scottsdale as a Dementia Friendly City.
- Continue efforts to increase donations and awareness for Scottsdale Cares program.
- Pilot trolley services to the Food Bank for the Brown Bag Program in Fall 2025.
- Promote health, safety and well-being for residents at all Human Service Centers.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	68.64	72.37	61.29	-11.08
% of city's FTEs			2.19%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	6,513,737	7,840,662	5,521,756	-2,318,906
Grant Funds	2,027,810	3,546,424	5,455,681	1,909,257
Special Programs Fund	121,589	846,331	631,985	-214,346
TOTAL BUDGET	8,663,136	12,233,417	11,609,422	-623,995

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	5,942,522	7,341,605	6,049,438	-1,292,167
Contractual Services	2,267,254	4,527,830	4,882,140	354,310
Commodities	401,434	363,982	627,844	263,862
Capital Outlays	51,927	0	50,000	50,000
SUBTOTAL OPERATING BUDGET	8,663,136	12,233,417	11,609,422	-623,995
Operating Projects	0	0	0	0
TOTAL BUDGET	8,663,136	12,233,417	11,609,422	-623,995

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 11.08 FTE is primarily due to a change in city reporting structure carried out during FY 2024/25 (-11.08 FTE, General Fund).
- The decrease in Personnel Services is primarily due to a change in city reporting structure carried out during FY 2024/25 (-11.08 FTE, General Fund). The decrease would be higher, but is offset by a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is primarily due to reserve funding for the Federal Government's Housing and Urban Development (HUD) program (Grant Funds). The increase would be larger, but was offset by a reduction to: 1) ActiveNet service fees due to a change in city reporting structure carried out during FY 2024/25 (General Fund); 2) state funding available for the Opioid Settlement (Special Programs Fund); and 3) one-time funding for community assistance that is not available in FY 2025/26 (General Fund).
- The increase in Commodities is mainly due to an increase in the estimated future Human Services grants to be received and expended on commodity items (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
EFFICIENCY				
Human Services Division ratio of alternate funding dollars to city General Fund dollars	\$0.55	\$0.39	\$0.40	
Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships and donations.				
WORKLOAD				
Number of units of food assistance provided	20,001	24,694	26,917	
Note: Services include: Food boxes, Brown Bags for seniors, Youth Healthy Packs, Food Plus food boxes, and the Emergency Food Assistance Program Boxes. With expansion of food bank estimating a nine percent increase in units of food distributed.				
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance	54%	53%	45%	
Note: Screened clients: 1,082; eligible clients: 583. Funding from Maricopa County may be accompanied by tighter eligibility requirements. Projection adjusted accordingly.				
Number of residents provided with financial assistance for housing	583	280	316	
Note: Included services for FY 2023/24 are rent, mortgage, and utility assistance. FY 2024/25 reduction due to reductions in county funding.				
EFFECTIVENESS				
Court Navigator/Community Intervention - Comprehensive court case management for defendants screened.	78	139	162	
Note: Numbers represent the number of defendants screened.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	245	\$8,257	0.12
The Mayor’s Youth Council provides Scottsdale high school youth the opportunity to learn about local government, participate in meetings and share concerns on local issues with the Mayor, Mayor’s staff and City Council members.	32	1,718	\$57,897	0.83
VOLUNTEERS				
Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: lobby concierge, brown bag, congregate lunches and special events.	294	3,371	\$113,603	1.62
Operation Fix It provides assistance to qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.	133	302	\$10,177	0.15

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, career center, back-to-school and holiday programs.	322	2,059	\$69,388	0.99
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by performing duties guided by staff to complete skilled and unskilled tasks in the community.	27	172	\$5,796	0.08
TOTAL	815	7,867	\$265,118	3.79

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)**DESCRIPTION**

Library Systems is a place for the community to share ideas, find information, collaborate, create, learn and innovate. Through its four facilities and website, the library provides lifelong learning opportunities through physical and e-materials, educational and informational programming and knowledgeable staff. Scottsdale Library staff teaches early learning skills, fosters reading enjoyment and helps develop critical and creative thinking skills among children, teens and adults.

SERVICES PROVIDED

- Serves residents and patrons at four branch locations (including contactless service at drive-throughs and curbside pick-up).
- 24/7 website access to databases, e-materials, and patron accounts.
- Offers an array of educational and recreational programs for all ages.
- Provides public computers and Wi-Fi access.
- Provides English as a Second Language classes to local residents from more than 31 countries.
- Circulates millions of library physical materials and e-materials.
- Offers e-librarian access for assistance with virtual collection.
- Help Line call center to guide/answer inquiries from the public.
- Provides pop-up libraries (access to digital collection) and programs for people without library cards at select community locations.
- Offers Loan Ranger mobile book bike service.
- Offers homebound delivery of library materials.
- Offers Books2Go (Little Free Libraries) service at multiple city locations.
- Offers Local Arizona Author Collection consisting of books, DVDs and CDs.
- Provides the Scottsdale Heritage Connection at Civic Center Library which contains print and digital materials on Scottsdale's history.
- Provides the Public Gallery at Civic Center Library in partnership with Scottsdale Public Art where exhibitions and educational programming are provided.
- Provide Seed Libraries systemwide stocked with edible plant and herb seeds appropriate for Arizona.

FY 2024/25 ACHIEVEMENTS

- Expanded library operating hours system-wide at the four library branches, by five hours each week or 1,040 annually, with no additional General Fund relief or staffing.
- Expanded the Seed Libraries program systemwide stocked with edible plant and herb seeds appropriate for Arizona.
- Opened the Calming Corner room in the Civic Center Library's youth area.
- Re-opened café concessionaire service at the Civic Center Library.
- Began construction of the Mustang branch Youth Story Room enclosure.
- Completed library website redesign.
- Provided art exhibits in the Civic Center Library's Public Gallery space in partnership with Scottsdale Public Art where exhibitions and educational programming are provided.

FY 2025/26 OBJECTIVES

- Open the College and Career Corner area within the Civic Center Library's Knowasis space and provide wrap-around public programming.
- Complete the construction of the Mustang branch Story Room wall enclosure.
- Implement pilot services and programming with the library's five awarded Library Services and Technology Act grant funding that includes Mobile Wi-Fi Hot Spot Lending, College and Career Corner, Writers-in-Residence author/writing workshops, Makerspace and Virtual Reality equipment and programming.
- Replace outdated equipment, using Federal e-Rate funding, with high-speed fiber to improve resident and library patron Wi-Fi capacity and connection speed.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	95.55	95.12	95.12	0.00
% of city's FTEs			3.40%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	8,256,138	8,847,440	9,102,463	255,023
Grant Funds	35,479	21,617	110,766	89,149
Special Programs Fund	123,116	186,240	186,240	0
TOTAL BUDGET	8,414,733	9,055,297	9,399,469	344,172

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	7,062,519	7,738,290	7,971,405	233,115
Contractual Services	660,588	538,769	618,920	80,151
Commodities	682,131	778,238	805,144	26,906
Capital Outlays	9,494	0	4,000	4,000
SUBTOTAL OPERATING BUDGET	8,414,733	9,055,297	9,399,469	344,172
Operating Projects	0	0	0	0
TOTAL BUDGET	8,414,733	9,055,297	9,399,469	344,172

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is primarily due to: 1) budgeting for anticipated grants within the department instead of within a contingency (Grant Funds); and 2) an increase in fleet maintenance and replacement costs (General Fund).

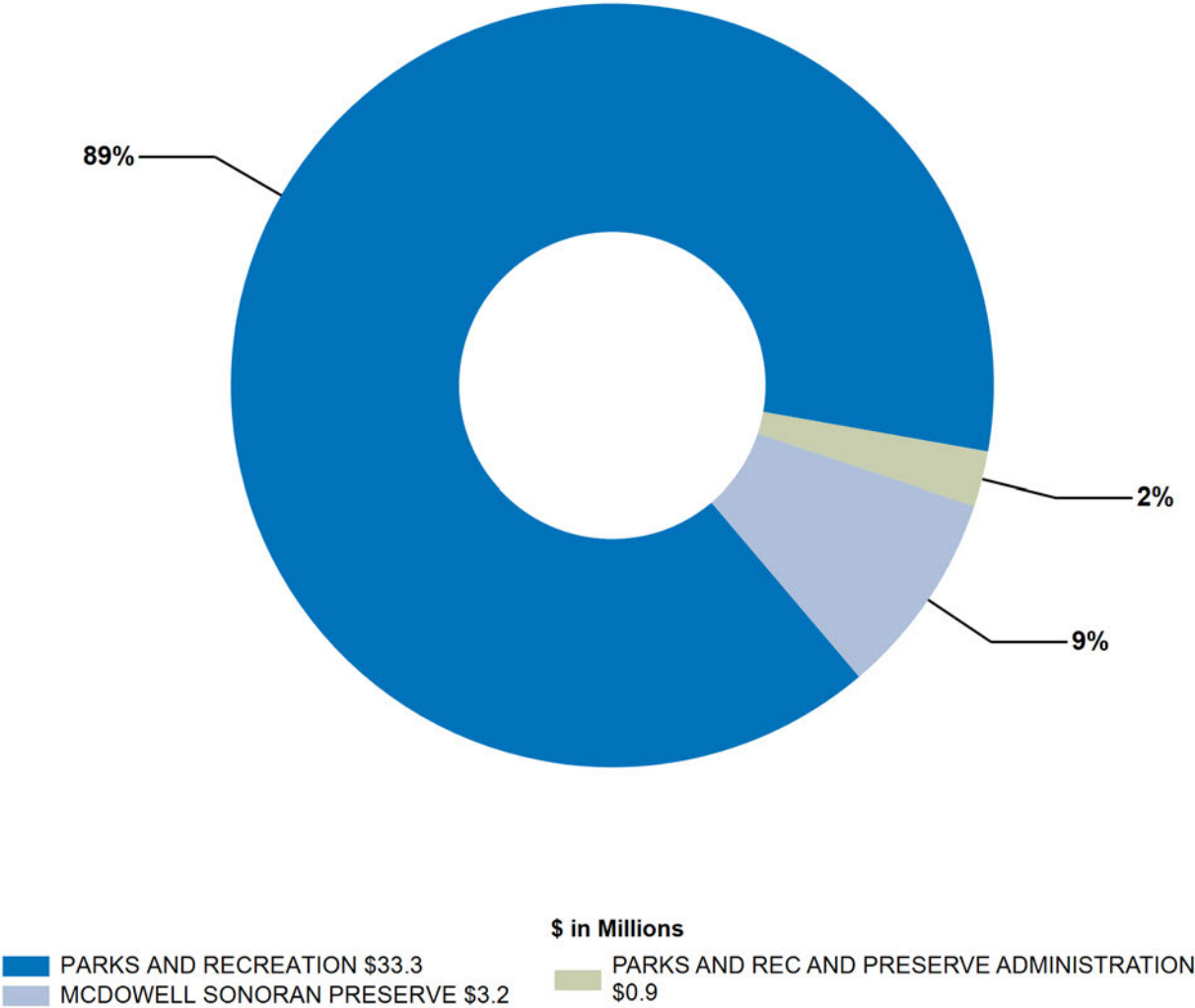
PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
E-material circulation (in millions)	1.06	1.16	1.22
Attendance at early learning programs	30,008	37,166	40,000
Number of people accessing Wi-Fi at the city's four libraries	109,519	123,900	130,000
Note: Estimates are based on growth in actual usage, file sizes, portable devices and anticipated increases due to Library facilities restoring operational in-person hours.			
Total attendance at all four branches	618,827	684,767	720,000
Note: Number includes gate counts, drive-thru and curbside pick-up.			
EFFICIENCY			
Dollars spent on materials per check-out	\$0.43	\$0.46	\$0.49
Note: This measure is calculated by dividing total expenditures on materials by total circulation.			
EFFECTIVENESS			
Total registered borrowers as a percentage of total Scottsdale population	36%	39%	42%
Note: Registered borrowers includes non-Scottsdale residents.			
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	5.9	5.4	5.2
Note: Physical material checkouts have been trending flat or slightly downward over the past few years due to increasing e-material use.			
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis	4.3	4.7	5.0
Annual check-outs per registered borrower	28.0	26.0	26.0
Note: Total number of materials borrowed divided by number of current library card holders. Library has experienced a 15 percent increase in the number of current card holders-registered borrowers.			
Attendance at adult programs	6,719	9,211	11,000
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Teen volunteers: Support the library's summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	295	6,689	\$225,419	3.22
TOTAL	439	16,815	\$566,665	8.09

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

PARKS AND RECREATION AND PRESERVE
FY 2025/26 ADOPTED BUDGET

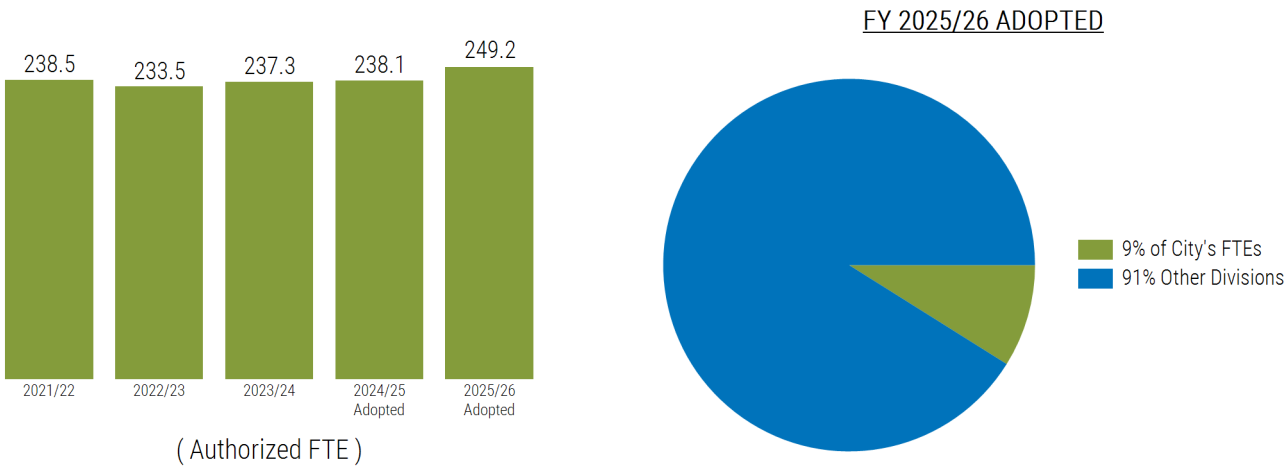


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
PARKS AND REC AND PRESERVE ADMINISTRATION	0	0	876,247	876,247
PARKS AND RECREATION	24,303,885	25,933,514	33,258,730	7,325,216
MCDOWELL SONORAN PRESERVE	1,394,341	1,334,669	3,246,703	1,912,034
TOTAL BUDGET	25,698,226	27,268,183	37,381,680	10,113,497

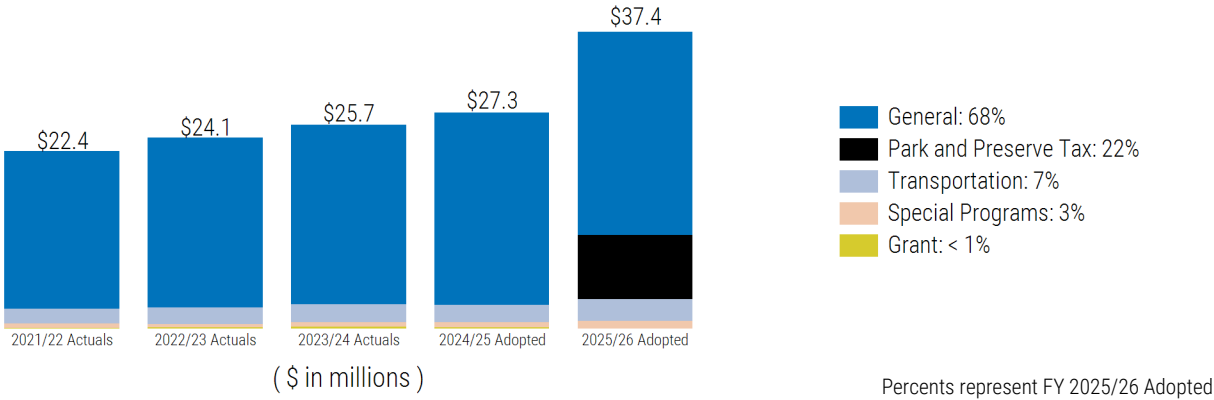
DEPARTMENT SUMMARY | Parks and Recreation and Preserve

JOB TITLE	TOTAL FTE
COMMUNITY SVCS OPERATIONS SUPV	14.00
CONTRACTS COORDINATOR	1.00
EXECUTIVE ASSISTANT SENIOR	1.00
HEAD LIFEGUARD	6.52
INTERN	0.01
IRRIGATION SYSTEMS SPECIALIST	1.00
IRRIGATION SYSTEMS SUPERVISOR	1.00
IRRIGATION TECHNICIAN	7.00
LIFEGUARD/INSTRUCTOR	26.35
MAINT TECH AQUATICS/FOUNTAINS	3.00
MAINTENANCE SUPV AQUATICS	1.00
MAINTENANCE TECH AQUATICS	2.00
MAINTENANCE TECH SPORTS FIELDS	2.00
MAINTENANCE TECHNICIAN	6.00
MAINTENANCE WORKER I	18.76
MAINTENANCE WORKER II	34.00
MAINTENANCE WORKER II - CDL	1.00
MANAGEMENT ANALYST	1.00
NATURAL RESOURCES SUPERVISOR	4.00
PARKS & RECREATION DEPT DIR	1.00
PARKS & RECREATION MANAGER	6.00
PARKS MAINTENANCE FOREMAN	8.00
PLANNER PRINCIPAL	1.00
POOL MANAGER	5.00
POOL MANAGER ASSISTANT	12.81
PRESERVE DIRECTOR	1.00
PUBLIC WORKS PROJECT COORD	1.00
RECREATION LEADER I	6.56
RECREATION LEADER II	59.17
RECREATION LEADER SENIOR	15.00
SR DIR PARKS & REC & PRESERVE	1.00
URBAN FORESTER	1.00
TOTAL	249.18

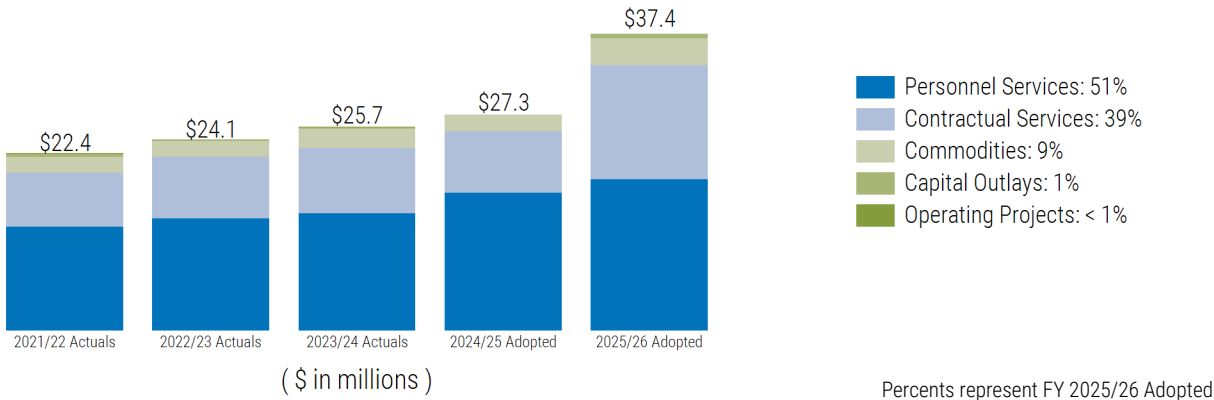
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Parks and Recreation and Preserve Department manages a wide range of parks, open space, trails, and facilities, while delivering a wide variety of programs that support a healthy, inclusive, and active community. Comprised of the Parks and Recreation and McDowell Sonoran Preserve ("Preserve") Divisions, the department manages and/or maintains 1,088 acres of developed recreational areas, 784 acres of medians and rights-of-way, and over 30,000 acres and 175 miles of trails in the Preserve.

SERVICES PROVIDED

- Operates and maintains 28 neighborhood parks that provide primary recreation services that are easily accessible and serve residents within a 15-minute walk.
- Operates and maintains 12 community parks that include community centers that provide intergenerational activities, lighted recreational amenities, sports fields serving large regional areas of the city, and dog parks.
- Operates and/or maintains five specialty parks or facilities that include three sports complexes, Scottsdale Civic Center, and Pinnacle Peak Park. These venues draw local, national, and international recognition and visitors annually, and effect a large economic impact to Scottsdale.
- Manages the Preserve in accordance with the community's vision for acquiring, operating, and maintaining the Preserve and its extensive network of public trails and access points.
- Manages all operational aspects of a variety of facilities, programs and services, including six community centers, four aquatic centers, three sports complexes, two tennis centers, 45 parks, 11 Preserve trailheads, several hundred leisure education programs, six after-school programs, citywide special events, youth and adult sports, lakes, splash pads, irrigation systems, fountains, and citywide landscape contracts.
- Manages the city's intergovernmental agreement with the Scottsdale Unified School District and Scottsdale Community College, coordinating the sharing of programs and facilities.
- Provides adaptive recreation activities and support for people of all ages with disabilities.
- Protects native plants and animal habitats through appropriate land management practices.
- Provides public access for non-motorized recreational use within the Preserve via an interconnected network of well-maintained multiple-use trails and trailhead access points.
- Supports safe use of the Preserve trail system by developing and providing information to the public regarding the trail system and use regulations.

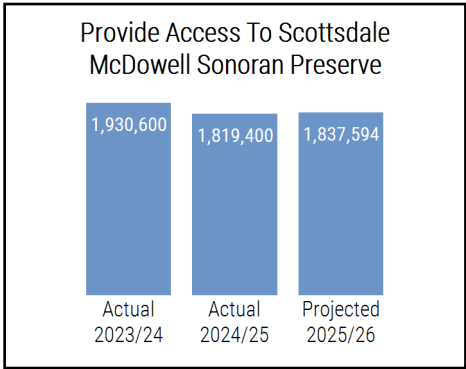
FY 2024/25 ACHIEVEMENTS

- Received City Council approval of the 2024 Parks and Recreation Master Plan, setting a bold, data-driven course shaped by over 312,000 community interactions.
- Worked with City Council, the Budget Review Commission, the McDowell Sonoran Preserve Commission, and the Parks and Recreation Commission to finalize a five-year capital plan for the Parks and Preserve sales tax.
- Opened Ashler Hills Park in February, delivering 17 acres of new recreation space and amenities to far north Scottsdale through the voter-approved Bond 2019 program.
- Earned national reaccreditation from the Commission for Accreditation of Park and Recreation Agencies, reinforcing the division's position as Arizona's longest-accredited agency and one of the top five in the nation.
- Completed the construction phase for Brown's Ranch Interpretive Trail and hosted a successful grand opening as part of McDowell Sonoran Preserve Month in October 2024.

FY 2025/26 OBJECTIVES

- Begin implementing the voter-approved Park and Preserve Tax through additional staffing and funded maintenance and capital improvement projects and initiatives.
- Initiate planning for future improvements at Chaparral, Camelback, Agua Linda, and Paiute parks.
- Continue work on Bond 2019 projects including the Indian Bend Wash Lakes and Irrigation Repairs, Thompson Peak Dog Park, and feasibility study for the Cactus Pool Replacement.
- Replaster the competition pool at McDowell Mountain Ranch Aquatic Center as part of the five-year Aquatics Lifecycle Replacement Program.
- Develop a research baseline for the Ecological Resource Plan.
- Implement the Invasive Fine Fuel Breaks Phase I grant in Fall 2025 and advance invasive plant mitigation throughout the northern region of the McDowell Sonoran Preserve.
- Launch a feasibility study for the Rio Verde Drive wildlife crossing.

CHARTED PERFORMANCE MEASURES



Provide access to the Preserve (number of annual new and repeat visits)
Workload

DEPARTMENT SUMMARY | Parks and Recreation and Preserve

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	237.27	238.12	249.18	11.06
% of city's FTEs			8.91%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	22,623,111	24,301,616	25,563,598	1,261,982
Grant Funds	236,388	131,585	3,156	-128,429
Park and Preserve Tax Funds	0	0	8,112,363	8,112,363
Special Programs Fund	585,888	668,128	990,287	322,159
Transportation Fund	2,252,840	2,166,854	2,712,276	545,422
TOTAL BUDGET	25,698,226	27,268,183	37,381,680	10,113,497

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	14,824,103	17,391,802	19,071,286	1,679,484
Contractual Services	8,187,022	7,727,218	14,397,945	6,670,727
Commodities	2,424,529	2,149,163	3,421,389	1,272,226
Capital Outlays	238,620	0	491,060	491,060
SUBTOTAL OPERATING BUDGET	25,674,274	27,268,183	37,381,680	10,113,497
Operating Projects	23,952	0	0	0
TOTAL BUDGET	25,698,226	27,268,183	37,381,680	10,113,497

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 11.06 FTE is due to: 1) the addition of four Park and Preserve Tax positions: Maintenance Technician (1.00 FTE), Parks Maintenance Foreman (1.00 FTE), Urban Forester (1.00 FTE), and Principal Planner (1.00 FTE) (Park and Preserve Tax Funds); 2) reclassification of three Recreation Leader II positions (-0.81 FTE, General Fund) to two Recreation Leader II positions (0.96 FTE, Park and Preserve Tax Funds), a Maintenance Worker II (1.00 FTE, Park and Preserve Tax Funds), and a Public Works Project Coordinator (1.00 FTE, Park and Preserve Tax Funds); 3) reclassification of a Recreation Leader II (-0.53 FTE) to a Maintenance Worker II (1.00 FTE) (General Fund); 4) additional hours for part-time positions including Lifeguard/Instructor (1.84 FTE), Recreation Leader I (0.12 FTE), and Recreation Leader II (0.43 FTE) (General Fund); and 5) a change in city reporting structure carried out during FY 2024/25 (2.05 FTE, General Fund, Park and Preserve Tax Funds).
- The increase in Personnel Services is primarily due to: 1) the addition of 11.06 FTE (General Fund, Park and Preserve Tax Funds); and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is primarily due to: 1) park improvements architectural and engineering costs to support citywide parks and open space master planning (Park and Preserve Tax Funds); 2) costs to maintain the McDowell Sonoran Preserve (Park and Preserve Tax Funds); 3) park maintenance such as painting park signage, restrooms, fencing, and other amenities (Park and Preserve Tax Funds); 4) the median and right-of-way contract (Transportation Fund); 5) Chaparral Park landscape improvements (Park and Preserve Tax Funds); 6) mowing contract increases (General Fund); and 7) one-time spending authority for sport fields improvements (Special Programs Fund).
- The increase in Commodities is primarily due to: 1) park improvements such as turf replacement, upgrading park amenities, and purchasing approximately 100 trees to plant in the southern portion of the city (Park and Preserve Tax Funds); and 2) preserve maintenance such as invasive plant management and trailhead preservation (Park and Preserve Tax Funds).
- The increase in Capital Outlays is primarily due to: 1) purchasing machinery and a vehicle to maintain parks (Park and Preserve Tax Funds); and 2) the installation of security cameras in parks with a connection to Scottsdale's Real-Time Crime Center (Park and Preserve Tax Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	14	295	\$9,942	0.15
Volunteers	804	82,535	\$2,781,430	39.68
TOTAL	818	82,830	\$2,791,372	39.83

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)



Respect Character
and Culture



Conserve and Preserve
the Environment



Collaborate
and Engage



Foster
Well-Being



Connect the
Community



Revitalize
Responsibly



Advance Innovation
and Prosperity

DESCRIPTION

The Parks and Recreation and Preserve Administration manages the operations of the department's divisions (Parks and Recreation and McDowell Sonoran Preserve). Responsibilities include providing oversight and leadership, setting and implementing divisional strategic plans, Commission engagement, communications and marketing, budgeting and budget monitoring, performance metrics, managing capital improvement projects, and responding to Council, citizen and staff requests.

SERVICES PROVIDED

- Manages planning, capital improvement projects, personnel support, and financial oversight for the Parks and Recreation and Preserve department.
- Responds to inquiries and requests from Scottsdale citizens, City Council, and staff to resolve issues and provide information in a timely manner.
- Collaborates with the McDowell Sonoran Preserve Commission and the Parks and Recreation Commission in hosting public meetings and provides support and assistance to the commissions that aids in performance of their duties.
- Plans and coordinates departmental communication and public outreach efforts.

FY 2024/25 ACHIEVEMENTS

- Received City Council approval of the 2024 Parks and Recreation Master Plan, setting a bold, data-driven course shaped by over 312,000 community interactions.
- Worked with City Council, the Budget Review Commission, the McDowell Sonoran Preserve Commission, and the Parks and Recreation Commission to finalize a five-year capital plan for the Parks and Preserve sales tax.
- Grew social media audience by more than 6,400 new followers across all department platforms.

FY 2025/26 OBJECTIVES

- Begin implementing the voter-approved Park and Preserve Tax through additional staffing and funded maintenance and capital improvement projects and initiatives.
- Implement branding, communications and web updates for the Park and Preserve Tax.
- Initiate planning for future improvements at Chaparral, Camelback, Agua Linda, and Paiute parks.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	0.00	0.00	3.01	3.01
% of city's FTEs			0.11%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	0	0	876,247	876,247
TOTAL BUDGET	0	0	876,247	876,247

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	0	0	485,573	485,573
Contractual Services	0	0	346,280	346,280
Commodities	0	0	44,394	44,394
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	0	0	876,247	876,247
Operating Projects	0	0	0	0
TOTAL BUDGET	0	0	876,247	876,247

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 3.01 FTE is due to a change in city reporting structure carried out during FY 2024/25 (3.01 FTE, General Fund).
- The increase in Personnel Services is primarily due to: 1) a change in city reporting structure carried out during FY 2024/25 (General Fund); and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is due to a change in city reporting structure carried out during FY 2024/25 and primarily consists of ActiveNet fees associated with registration and management software (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Number of Commission meetings attended	0	13	18
Note: Includes regular and special meetings of the Parks and Recreation and McDowell Sonoran Preserve Commissions. This is a new measure for FY 2024/25.			
EFFECTIVENESS			
Number of parks and Preserve visits	13,027,400	12,919,400	13,400,000
Note: Number of annual visitors to all parks and the McDowell Sonoran Preserve.			

STRATEGIC GOAL(S)



DESCRIPTION

The Parks and Recreation Division creates and maintains remarkable recreation places and delivers a large number and wide variety of programming and experiences that support a healthy, inclusive, and active community. The division also manages and/or maintains 1,109 acres of developed recreational areas and 784 acres of medians and rights-of-way.

SERVICES PROVIDED

- Operates and maintains 28 neighborhood parks, covering 240 acres that provide primary recreation services that are easily accessible and serve residents within a 15-minute walk.
- Operates and maintains 12 community parks totaling 533 acres including community centers that provide intergenerational activities, lighted recreational amenities, sports fields serving large regional areas of the city, and dog parks.
- Operates and maintains five specialty parks totaling 281 acres that preserve significant unique features of the community, ranging from large natural preserves to historic and specialized features, such as Pinnacle Peak Park, the sports complexes, and Scottsdale Civic Center. These parks draw local, national and international recognition and visitors.
- Manages all operational aspects of a variety of facilities, programs and services including six community centers, four aquatic centers, three sports complexes, two tennis centers, 45 parks, several hundred leisure education programs, six after school programs, citywide special events, youth and adult sports, lakes, splash pads, irrigation systems, fountains, and citywide landscape contracts.
- Manages the city's intergovernmental agreements with Scottsdale Unified School District and Scottsdale Community College, coordinating the sharing of programs and facilities.
- Offers adaptive recreation activities and support for people of all ages with disabilities.

FY 2024/25 ACHIEVEMENTS

- Received Scottsdale City Council approval of the 2024 Parks and Recreation Master Plan, setting a bold, data-driven course shaped by over 312,000 community interactions.
- Opened Ashler Hills Park in February, delivering 17 acres of new recreation space and amenities to far north Scottsdale through the voter-approved Bond 2019 program.
- Earned national reaccreditation from the Commission for Accreditation of Park and Recreation Agencies, reinforcing the division's position as Arizona's longest-accredited agency and one of the top five in the nation.
- Offered free Learn-to-Swim lessons during Arizona's Drowning Impact Awareness Month, serving more than 200 participants.
- Installed 22 SMART irrigation controllers in medians and rights-of-way that communicate to Irrigation Central.
- Added shade structures to the playground at Scottsdale Civic Center.

FY 2025/26 OBJECTIVES

- Begin implementing maintenance and capital improvement projects and initiatives funded by the voter-approved Park and Preserve Tax.
- Continue work on Bond 2019 projects including the Indian Bend Wash Lakes and Irrigation Repairs, Thompson Peak Dog Park, and feasibility study for the Cactus Pool Replacement.
- Grow community events from 11 to 18 annual offerings, as identified in the 2024 Parks and Recreation Master Plan.
- Expand Adaptive Recreation's Special Olympics program to younger athletes through a new \$20,000 grant from the National Recreation and Park Association.
- Replaster the competition pool at McDowell Mountain Ranch Aquatic Center as part of the five-year Aquatics Lifecycle Replacement Program.
- Initiate planning of future improvements at Chaparral, Camelback, Agua Linda, and Paiute parks.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	230.73	231.56	236.46	4.90
% of city's FTEs			8.45%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	21,592,892	23,191,614	24,687,351	1,495,737
Grant Funds	5,344	7,000	3,156	-3,844
Park and Preserve Tax Funds	0	0	4,965,742	4,965,742
Special Programs Fund	452,809	568,046	890,205	322,159
Transportation Fund	2,252,840	2,166,854	2,712,276	545,422
TOTAL BUDGET	24,303,885	25,933,514	33,258,730	7,325,216

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	14,253,552	16,756,235	17,634,954	878,719
Contractual Services	7,442,590	7,087,823	11,977,568	4,889,745
Commodities	2,346,393	2,089,456	3,155,148	1,065,692
Capital Outlays	237,397	0	491,060	491,060
SUBTOTAL OPERATING BUDGET	24,279,933	25,933,514	33,258,730	7,325,216
Operating Projects	23,952	0	0	0
TOTAL BUDGET	24,303,885	25,933,514	33,258,730	7,325,216

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 4.90 FTE is due to: 1) the addition of four Park and Preserve Tax positions: Maintenance Technician (1.00 FTE), Parks Maintenance Foreman (1.00 FTE), Urban Forester (1.00 FTE), and Principal Planner (1.00 FTE) (Park and Preserve Tax Funds); 2) reclassification of three Recreation Leader II positions (-0.81 FTE, General Fund) to two Recreation Leader II positions (0.96 FTE, Park and Preserve Tax Funds), and a Maintenance Worker II (1.00 FTE, Park and Preserve Tax Funds); 3) reclassification of a Recreation Leader II (-0.53 FTE) to a Maintenance Worker II (1.00 FTE) (General Fund); 4) additional hours for part-time positions including Lifeguard/Instructor (1.84 FTE), Recreation Leader I (0.12 FTE), and Recreation Leader II (0.43 FTE) (General Fund); and 5) a change in city reporting structure carried out during FY 2024/25 (-3.11 FTE, General Fund, Park and Preserve Tax Funds).
- The increase in Personnel Services is primarily due to: 1) the addition of 4.90 FTE (General Fund, Park and Preserve Tax Funds); and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is primarily due to: 1) the median and right-of-way contract (Transportation Fund); 2) park improvements architectural and engineering costs to support citywide parks and open space master planning (Park and Preserve Tax Funds); 3) mowing contract increases (General Fund); 4) Chaparral Park landscape improvements (Park and Preserve Tax Funds); 5) structural tree pruning (Park and Preserve Tax Funds); 6) one-time spending authority for sport fields improvements (Special Programs Fund); 7) park maintenance such as storm damage, turf maintenance, and professional painting for park signage, restrooms, fencing, and other amenities (Park and Preserve Tax Funds); and 8) increase costs for water usage and fleet maintenance, repair, and replacement (General Fund).
- The increase in Commodities is primarily due to: 1) park improvements such as turf replacement, upgrading park amenities, and purchasing approximately 100 trees to plant in the southern portion of the city (Park and Preserve Tax Funds); 2) park maintenance such as irrigation replacement supplies (Park and Preserve Tax Funds); and 3) replacement of 40 metal benches in downtown Scottsdale (General Fund).
- The increase in Capital Outlays is primarily due to: 1) purchasing machinery and a vehicle to maintain parks (Park and Preserve Tax Funds); and 2) the installation of security cameras in parks with a connection to Scottsdale's Real-Time Crime Center (Park and Preserve Tax Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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EFFICIENCY

Acres of parks maintained per employee	12.6	11.1	10.8
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Note: 1,088 acres / 98 maintenance employees

WORKLOAD

Adult registered program and service participants	27,080	26,408	26,500
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Note: Calculated using ActiveNet systems adult registration for programs and services, including adult leagues. ActiveNet report filters were optimized in FY 2025/26 and applied to data reported for FY 2023/24 and beyond.

Youth registered program and service participants	10,705	11,372	11,500
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Note: Calculated using ActiveNet systems youth registration for programs and services. ActiveNet report filters were optimized in FY 2025/26 and applied to data reported for FY 2023/24 and beyond.

Percentage of Parks and Recreation operating budget contracted out	23.0%	21.7%	18.6%
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	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Parks and Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	97	\$3,269	0.05
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VOLUNTEERS

Adaptive Recreation volunteers work with individuals of all ages and disabilities. Activities include coaching Scottsdale Bobcats adaptive sports programs such as swimming, golf, track and field, basketball, flag football, and bowling, in addition to program support for after-school and social activities.	32	851	\$28,679	0.41
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Adult Court-Ordered Community Restitution volunteers perform court-ordered community service duties guided by staff at various Parks facilities.	42	847	\$28,544	0.41
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Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects.	109	8,381	\$282,440	4.03
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Youth court-ordered Community Restitution volunteers perform court-ordered community service duties guided by staff at various Parks facilities.	6	92	\$3,100	0.04
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TOTAL	196	10,268	\$346,032	4.94
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The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

STRATEGIC GOAL(S)



DESCRIPTION

McDowell Sonoran Preserve is responsible for achieving the community's vision for acquiring, operating and maintaining the Scottsdale McDowell Sonoran Preserve's sustainable desert habitat that includes an extensive network of public trails and access points.

SERVICES PROVIDED

- Protects local plants, wildlife and natural resources through appropriate land management practices that maintain the diverse biology and sustain the ecology of the Sonoran Desert.
- Protects and analyzes historical and archeological resources.
- Restores degraded habits of the Preserve to their undisturbed conditions, including the reestablishment of diverse plant species and natural ecological processes.
- Provides opportunities for education and research about the Sonoran Desert.

FY 2024/25 ACHIEVEMENTS

- Completed the construction phase for Brown's Ranch Interpretive Trail and hosted a successful grand opening as part of McDowell Sonoran Preserve Month in October 2024.
- Completed the Ecological Resource Plan, approved by the McDowell Sonoran Preserve Commission and Scottsdale City Council.
- Advanced wildland fire fuel mitigation strategies by accepting the Invasive Fine Fuel Breaks Phase I grant in the amount of \$175,000 from the Arizona Department of Forestry and Fire Management and by planning for the treatment of up to 94 corridor miles of invasive plants in FY2025/26.
- Completed herbicide retreatment of buffelgrass in the Preserve with the assistance of the McDowell Sonoran Conservancy Stewards and EnviroSystems.

FY 2025/26 OBJECTIVES

- Develop a research baseline for the Ecological Resource Plan.
- Implement the Invasive Fine Fuel Breaks Phase I grant in Fall 2025 and advance invasive plant mitigation throughout the northern region of the McDowell Sonoran Preserve.
- Launch a feasibility study for the Rio Verde Drive wildlife crossing.
- Update the Brown's Ranch Trailhead building design to alleviate congestion.
- Continue restoration of the area affected by the Diamond Fire (2023) with the assistance of the McDowell Sonoran Conservancy.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.54	6.56	9.71	3.15
% of city's FTEs			0.35%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,030,219	1,110,002	0	-1,110,002
Grant Funds	231,043	124,585	0	-124,585
Park and Preserve Tax Funds	0	0	3,146,621	3,146,621
Special Programs Fund	133,079	100,082	100,082	0
TOTAL BUDGET	1,394,341	1,334,669	3,246,703	1,912,034

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	570,551	635,567	950,759	315,192
Contractual Services	744,432	639,395	2,074,097	1,434,702
Commodities	78,136	59,707	221,847	162,140
Capital Outlays	1,222	0	0	0
SUBTOTAL OPERATING BUDGET	1,394,341	1,334,669	3,246,703	1,912,034
Operating Projects	0	0	0	0
TOTAL BUDGET	1,394,341	1,334,669	3,246,703	1,912,034

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 3.15 FTE is due to: 1) the addition of a Public Works Project Coordinator (1.00 FTE, Park and Preserve Tax Funds); and 2) a change in city reporting structure carried out during FY 2024/25 (2.15 FTE, General Fund, Park and Preserve Tax Funds).
- The increase in Personnel Services is primarily due to: 1) the addition of 3.15 FTE (Park and Preserve Tax Funds); and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Park and Preserve Tax Funds).
- The increase in Contractual Services is primarily due to costs for McDowell Sonoran Preserve maintenance and protection needs such as: 1) contracts with provides to support projects such as studies and analysis of flora, fauna, riparian areas, and geology; 2) mechanical thinning for wildland fire mitigation; and 3) custodial services for seven Preserve trailhead restrooms (Park and Preserve Tax Funds).
- The increase in Commodities is primarily due to costs for McDowell Sonoran Preserve maintenance and protection needs such as pre-emergent chemicals and building maintenance materials (Park and Preserve Tax Funds).

PARKS AND RECREATION AND PRESERVE | McDowell Sonoran Preserve

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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WORKLOAD

Provide access to the Preserve (number of annual new and repeat visits)	1,930,600	1,819,400	1,837,590
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Note: Rounded to the nearest thousand. FY 2023/24 was recalculated using Placer.ai analytics.

	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management and stewardship of the McDowell Mountains and related Sonoran desert.	7	198	\$6,673	0.10
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VOLUNTEERS

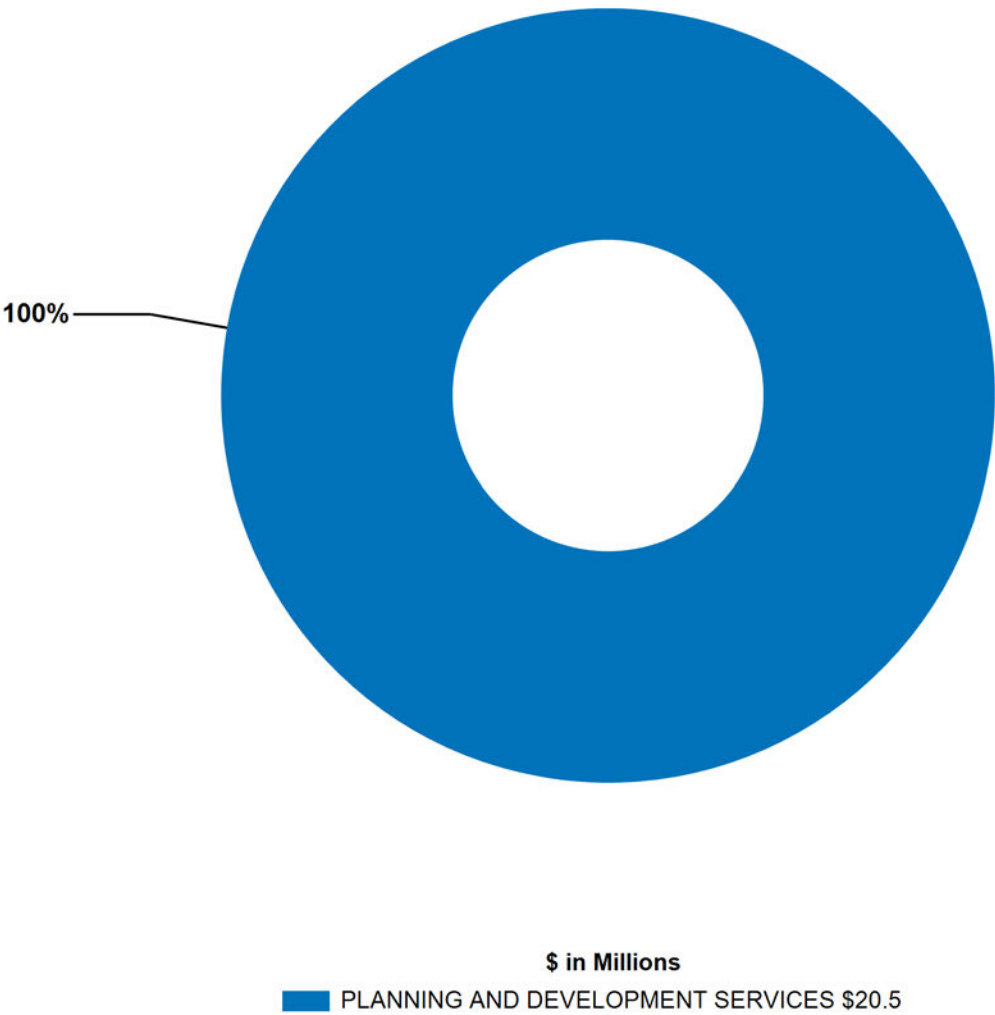
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	615	72,364	\$2,438,667	34.79
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TOTAL	622	72,562	\$2,445,340	34.89
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The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

**PLANNING AND DEVELOPMENT SERVICES
FY 2025/26 ADOPTED BUDGET**

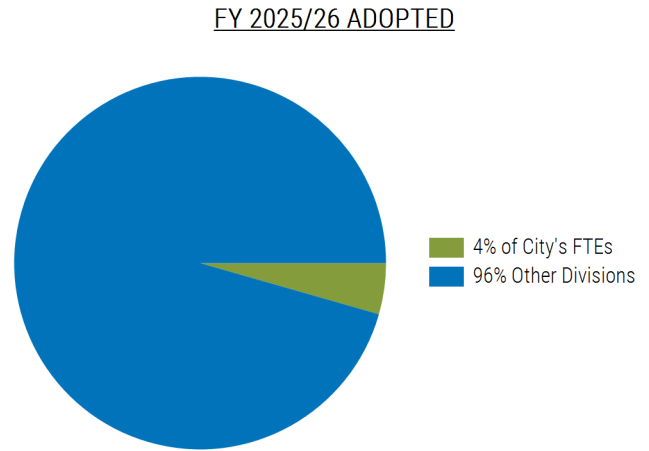
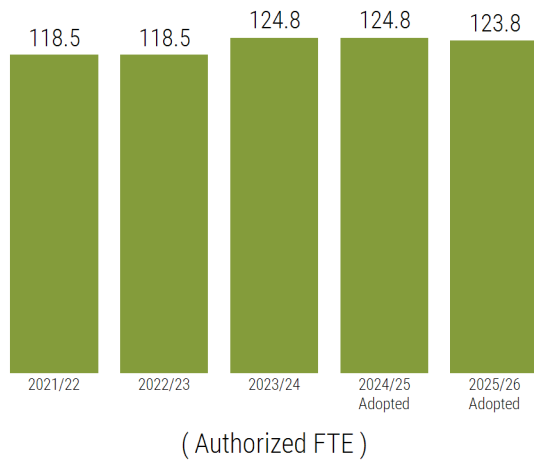


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
PLANNING AND DEVELOPMENT SERVICES	16,240,533	19,380,329	20,474,665	1,094,336
TOTAL BUDGET	16,240,533	19,380,329	20,474,665	1,094,336

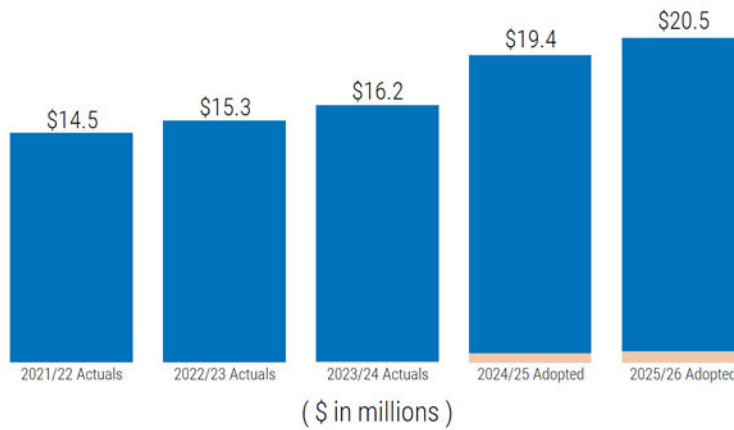
DEPARTMENT SUMMARY | Planning and Development Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	5.00	PLANNER ASSOCIATE	4.00
ADMINISTRATIVE SUPERVISOR	1.00	PLANNER PRINCIPAL	3.00
BUILDING INSPECTION SUPERVISOR	1.00	PLANNER SENIOR	5.00
BUILDING INSPECTOR I	1.00	PLANNING & DEVELOP AREA DIR	3.00
BUILDING INSPECTOR II	8.00	PLANNING & DEVELOP AREA MGR	3.00
CIVIL ENGINEER	2.00	PLANNING & DEVELOP SVCS DIR	1.00
CIVIL ENGINEER SENIOR	2.00	PLANNING ADMINISTRATION MGR	1.00
CODE ENFORCEMENT MANAGER	1.00	PLANNING INSPECTOR	1.00
CODE ENFORCEMENT SUPERVISOR	2.00	PLANNING TECHNICIAN	5.75
CODE INSPECTOR I	6.00	PLANS EXAMINER	4.00
CODE INSPECTOR II	5.00	PLANS EXAMINER SENIOR	6.00
CODE INSPECTOR III	2.00	PROGRAM DIRECTOR	1.00
COMMUNICATION & OUTREACH COORD	1.00	PROGRAM MANAGER	1.00
DEPT SYSTEMS ANALYST/PROG I	1.00	STORMWATER ENGINEER	1.00
DEPT SYSTEMS ANALYST/PROG II	2.00	STORMWATER ENGINEER SENIOR	5.00
DEPT TECHNOLOGY SUPERVISOR	1.00	STRUCTURAL ENGINEER	2.00
DEVELOPMENT ENGINEERING MGR	1.00	STRUCTURAL ENGINEER SENIOR	1.00
DEVELOPMENT SERVICES MANAGER	1.00	TELECOM POLICY COORDINATOR	1.00
DEVELOPMENT SERVICES REP	4.00	TOTAL	123.75
DEVELOPMENT SERVICES REP SR	6.00		
DEVELOPMENT SVCS SUPERVISOR	2.00		
DIGITAL MEDIA DESIGNER	1.00		
DRAINAGE INSPECTOR	1.00		
DRAINAGE/FLOOD CONTROL MGR	1.00		
ENVIRONMENTAL POLICY MANAGER	1.00		
ENVIRONMENTAL PROG COORD	1.00		
FIELD ENGINEERING SUPERVISOR	1.00		
FIELD INSPECTOR I	2.00		
FIELD INSPECTOR II	4.00		
FINANCE ANALYST SENIOR	1.00		
PLAN REVIEW MANAGER	1.00		
PLANNER	6.00		

STAFF SUMMARY



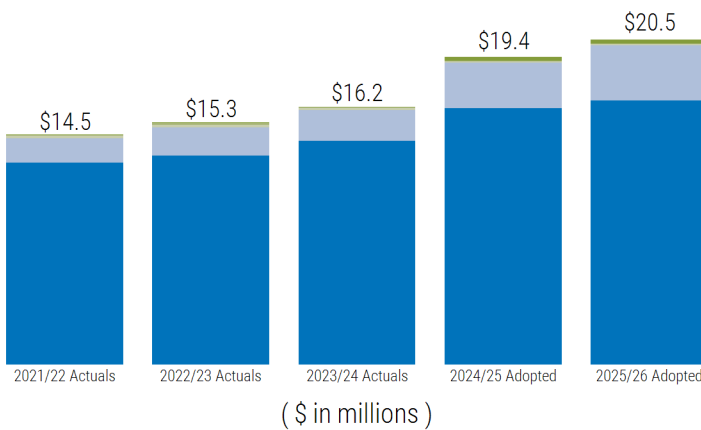
EXPENDITURES BY FUND



General: 97%
Special Programs: 3%

Percents represent FY 2025/26 Adopted

EXPENDITURES BY TYPE



Personnel Services: 81%
Contractual Services: 17%
Commodities: < 1%
Capital Outlays: < 1%
Operating Projects: 1%

Percents represent FY 2025/26 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The Planning and Development Services Department works in partnership with the community to shape the city physically, sustainably, and aesthetically through preservation and revitalization to provide a high quality of life. The department is comprised of Administration, Technology, Office of Environmental Initiatives, Long Range Planning, Current Planning, Plan Review Services, One Stop Shop, Records, Inspection Services, Stormwater Management, Neighborhoods, and Code Enforcement.

SERVICES PROVIDED

- Ensures the community vision, values, and goals in Scottsdale General Plan 2035 are considered for all development proposals.
- Ensures public processes, procedures, and resources necessary to implement leadership goals and to deliver high service levels to the community.
- Delivers efficient and effective code enforcement using an education-based and collaborative approach to support long-term voluntary compliance.
- Provides data-driven demographic, operational, and policy analysis for the department, and to our internal and external customers.
- Provides leadership and project coordination for technology improvements in the department.
- Supports the city's environmental and sustainability efforts, including community input through the Scottsdale Environmental Advisory Commission.

FY 2024/25 ACHIEVEMENTS

- Addressed State legislation through coordination with Government Relations and legal staff, updating zoning codes and providing community outreach.
- Provided enhanced customer service through increased administrative approvals provided to minor development cases.
- Leverage technology to enhance internal and external customer service and experience.
- Continued to implement Phase II of the Bond 2019 Community Development Tracking System Replacement Program with system design, configuration and training.
- Delivered collaborative and education-based code enforcement to obtain voluntary compliance.
- Supported Scottsdale's mature neighborhoods with Neighborhood Enhancement Grant Program funding.
- Process high profile and complex development case reviews through the public hearing process.
- Ensure the public health, safety and welfare through site and building plan reviews and inspections.

FY 2025/26 OBJECTIVES

- Address State legislation through coordination with Government Relations and Legal staff, the update of the General Plan and zoning codes, and providing community outreach.
- Update General Plan policies to correlate with recent City Council and State-mandated directives.
- Improve the department's public-facing resources, including the website, publications and other materials, to better meet the interests of various audiences.
- Launch the newly-designed Tyler system and achieve a smooth and efficient migration to the new system, minimizing downtime and user impact.
- Improve the efficiency of construction plans reviewed on time to 95 percent.
- Enhance the community by preventing deterioration and promoting compliance through proactive outreach and code enforcement efforts.

DEPARTMENT SUMMARY | Planning and Development Services

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	124.75	124.75	123.75	-1.00
% of city's FTEs			4.42%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	16,168,627	18,762,507	19,759,172	996,665
Special Programs Fund	71,906	617,822	715,493	97,671
TOTAL BUDGET	16,240,533	19,380,329	20,474,665	1,094,336

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	14,111,909	16,179,718	16,638,938	459,220
Contractual Services	1,934,903	2,867,569	3,502,685	635,116
Commodities	144,954	100,245	100,245	0
Capital Outlays	40,274	22,797	22,797	0
SUBTOTAL OPERATING BUDGET	16,232,040	19,170,329	20,264,665	1,094,336
Operating Projects	8,494	210,000	210,000	0
TOTAL BUDGET	16,240,533	19,380,329	20,474,665	1,094,336

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 1.00 FTE is due to the reclassification and movement of a Code Enforcement Assistant (-1.00 FTE) to an Old Town Specialist that is now housed in the Enterprise Operations Department.
- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund). The increase would have been larger but is partially offset by the decrease of 1.00 FTE (General Fund).
- The increase in Contractual Services is due to: 1) increased funding to cover subscription costs for planning/fire permitting, inspections, and code enforcement software; and 2) funding for a consultant to collect, prepare, and submit all required data for the Community Rating System (CRS) Three Year Cycle Review.

DEPARTMENT SUMMARY | Planning and Development Services

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFICIENCY			
Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days	89.9%	89.5%	95.0%
Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.			
Inspections performed within 24 hours	97.9%	99.5%	98.0%
Note: This indicates the responsiveness to calls to inspect buildings under construction.			
Average time for initial response to a code enforcement complaint (in days)	0.2	0.1	0.2
EFFECTIVENESS			
Percent of total code cases proactively initiated by code inspectors	53.8%	67.3%	55.0%
Note: This is a measure of the effectiveness of inspectors in proactively identifying violations before a complaint is made by a citizen. This includes zoning, property maintenance, housing, signage, graffiti and construction activity issues.			
WORKLOAD			
Construction plans submitted for review	10,668	10,972	11,322
Construction inspections performed	90,901	88,119	85,475
Residential solar permits issued	725	530	387
Pre-applications received	889	858	890
374Administrative cases received	320	374	390
Public hearing cases received	120	304	320
Code enforcement compliance inspections	16,583	21,131	18,000

DEPARTMENT SUMMARY | Planning and Development Services

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Board of Adjustment is a quasi-judicial body that reviews variance requests and appeals of the Zoning Administrator's interpretation/decisions, and it makes administrative decisions regarding zoning requirements.	7	105	\$3,539	0.05
Building Advisory Board of Appeals has the jurisdiction to recommend that minor variances in the electrical, plumbing and mechanical application of the Building Code be granted and that alternative construction methods or materials be allowed.	7	245	\$8,257	0.12
Development Review Board reviews and approves architectural design and layout of proposed development. This includes site planning and the relationship of the development to the surrounding environment and community. Note: This is a seven-member board that is chaired by one City Council member and one Planning Commission member on a rotating basis.	6	630	\$21,231	0.30
Historic Preservation Commission implements the ordinance process for identifying Scottsdale's historical, archaeological and cultural resources, to promote awareness for future generations, and to recommend programs to achieve community goals for their preservation and conservation.	7	280	\$9,436	0.13
Neighborhood Advisory Commission advises and makes recommendations to City Council on policies, plans, strategies and programs for the preservation, improvement and revitalization of Scottsdale's neighborhoods.	7	280	\$9,436	0.13
Planning Commission holds public meetings and makes recommendations to City Council on matters relating to the creation of zoning districts, the enforcement of zoning regulations, amendments to zoning ordinances, and other planning and zoning issues.	7	714	\$24,062	0.34
Scottsdale Environmental Advisory Commission advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	546	\$18,400	0.26
TOTAL	48	2,800	\$94,361	1.33

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

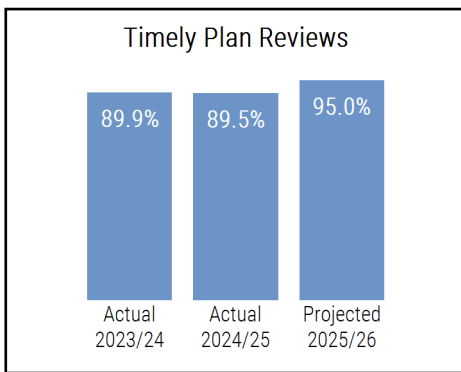
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	48	2,800	\$94,361	1.33
TOTAL	48	2,800	\$94,361	1.33

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

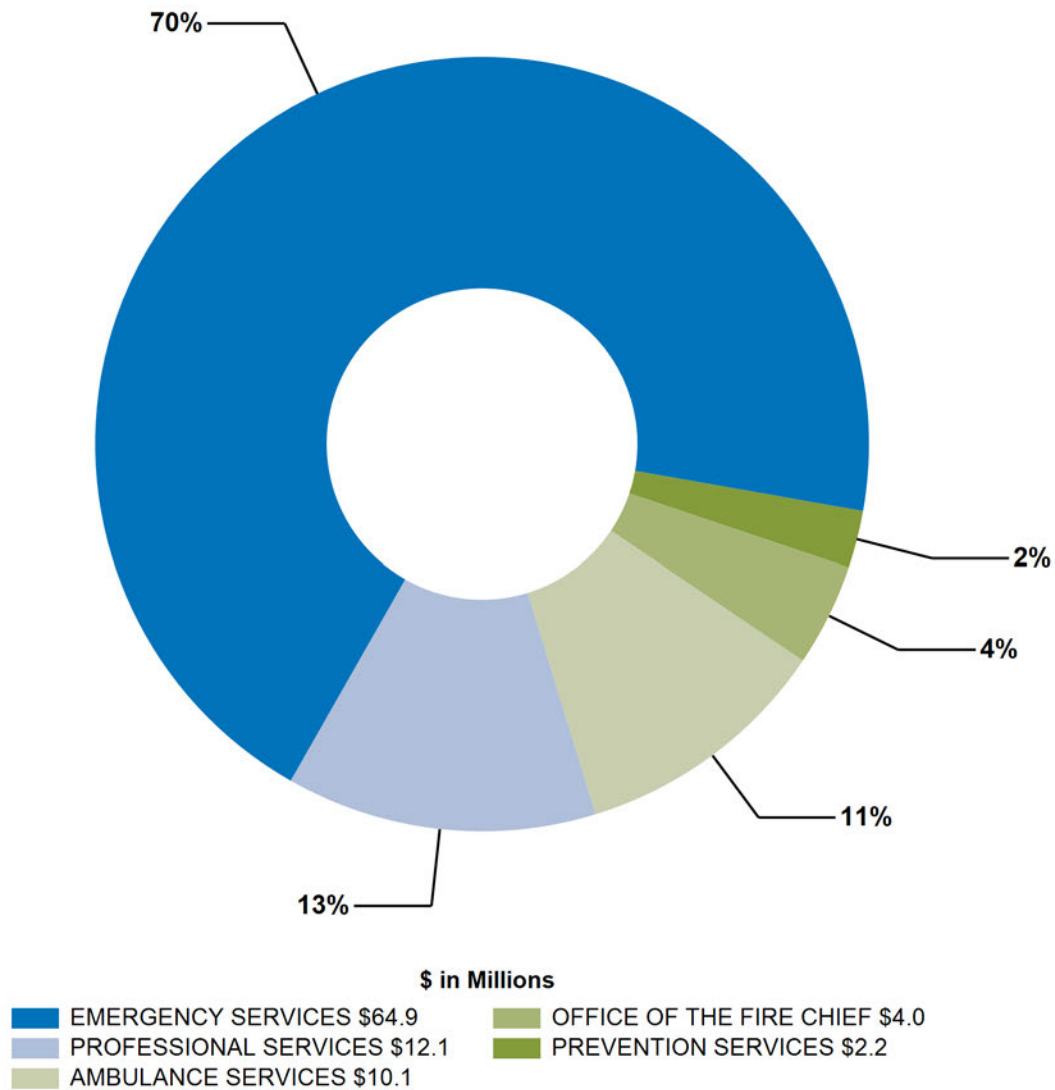
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

CHARTED PERFORMANCE MEASURES



Engineering, Building, Stormwater, Planning and
Fire construction plans completed within 21
calendar days
Efficiency

FIRE DEPARTMENT FY 2025/26 ADOPTED BUDGET

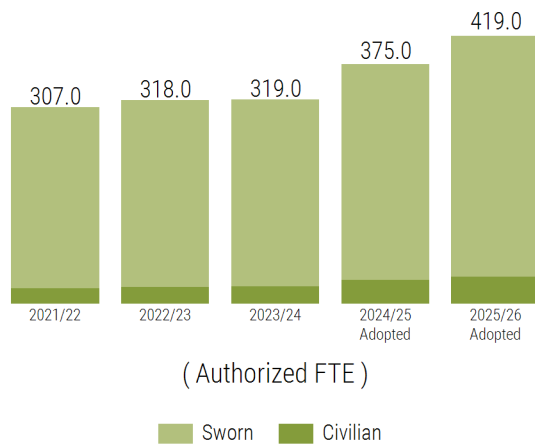


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
OFFICE OF THE FIRE CHIEF	3,001,995	2,182,590	3,990,281	1,807,691
AMBULANCE SERVICES	1,337,777	5,806,506	10,097,479	4,290,973
EMERGENCY SERVICES	53,055,077	55,918,686	64,897,451	8,978,765
PROFESSIONAL SERVICES	7,116,058	7,577,862	12,110,042	4,532,180
PREVENTION SERVICES	2,051,822	2,381,134	2,225,834	-155,300
TOTAL BUDGET	66,562,729	73,866,778	93,321,087	19,454,309

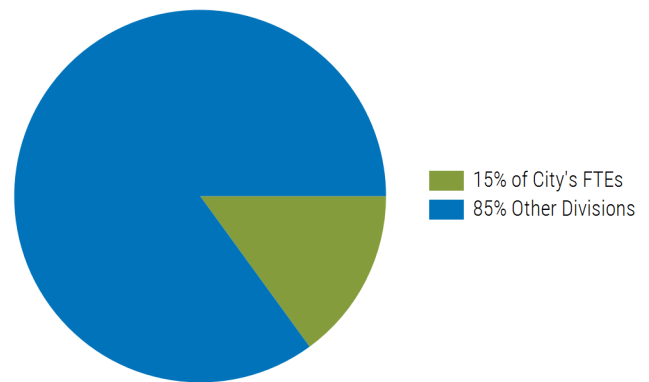
DEPARTMENT SUMMARY | Fire Department

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	4.00	PLANS EXAMINER SENIOR	2.00
ADMINISTRATIVE ASSISTANT SR	2.00	WAREHOUSE SUPERVISOR	1.00
AMBULANCE BILLING SPECIALIST	3.00	WILDLAND URBAN INTERFACE RISK	1.00
AMBULANCE TRANSPORTATION MGR	1.00	TOTAL	419.00
BUSINESS SERVICES MANAGER	1.00		
DEPT SYSTEMS ANALYST/PROG II	2.00		
DEPT TECHNOLOGY SUPERVISOR	1.00		
DIVISION FINANCE MANAGER	1.00		
EMS PERFORM IMPROVEMENT COORD	1.00		
EMS TRAINING AND CERTIFICATION	1.00		
EQUIPMENT COORD/RADIO TECH	5.00		
FACILITIES MANAGEMENT COORD	1.00		
FIRE BATTALION CHIEF (56) - (SWORN)	9.00		
FIRE CAPTAIN (40) - (SWORN)	3.00		
FIRE CAPTAIN (56) - (SWORN)	93.00		
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	3.00		
FIRE CHIEF - (SWORN)	1.00		
FIRE CHIEF ASSISTANT - (SWORN)	3.00		
FIRE CHIEF DEPUTY (40) - (SWORN)	5.00		
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00		
FIRE DATA ANALYST	1.00		
FIRE ENGINEER (56) - (SWORN)	79.00		
FIRE INSPECTOR	5.00		
FIRE INSPECTOR SUPERVISOR	1.00		
FIRE MARSHAL	1.00		
FIRE PROTECTION ENGINEER SR	1.00		
FIRE SAFETY & TRAINING COORD	1.00		
FIRE SAFETY FIT & WELL COORD	1.00		
FIREFIGHTER (56) - (SWORN)	178.00		
FIREFIGHTER PIPELINE (40)	1.00		
MANAGEMENT ANALYST	2.00		
PERSONNEL SPECIALIST	1.00		

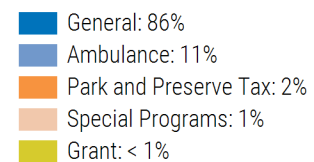
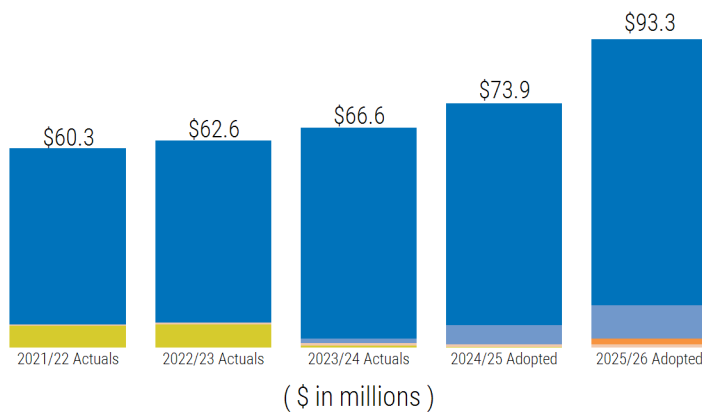
STAFF SUMMARY



FY 2025/26 ADOPTED

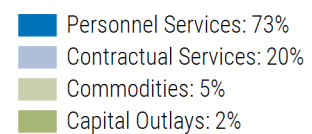
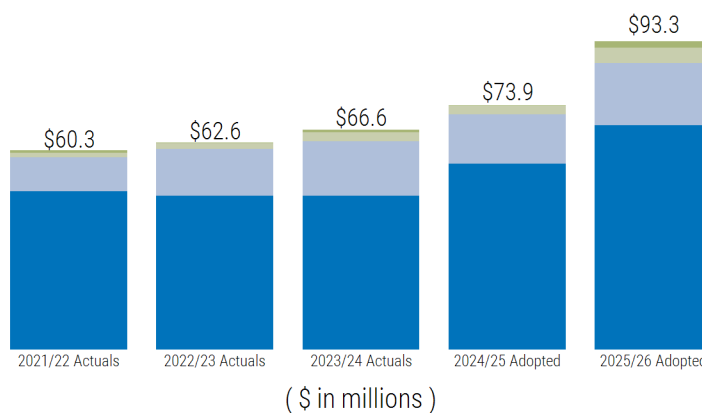


EXPENDITURES BY FUND



Percents represent FY 2025/26 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2025/26 Adopted

STRATEGIC GOAL(S)**DESCRIPTION**

The Scottsdale Fire Department reduces the incidence and severity of emergencies through timely, skilled, and compassionate service. The department responds to all hazards, including fire, emergency medical, chemical, biological, nuclear, radiologic, wildland, and technical rescue incidents. The department derives its objectives through the development and review of its strategic plan and standard of cover planning documents in accordance with the City Council's mission and goals. It accomplishes these objectives within a systematic approach that relies on the redundancy of resources within an "automatic aid" system, ensuring that the closest appropriate resource, regardless of jurisdiction, is dispatched to the incident. The Fire Chief provides leadership, direction, and oversight for all personnel, programs, and functions, including community outreach and connectivity, recommendations regarding emergency resource deployment, and employee development and support within the system. Additionally, there is a critical need to ensure a contemporary workforce that is physically and mentally prepared to serve the public effectively.

SERVICES PROVIDED

- Provides advanced life support medical care, structural fire suppression, wildland fire pre-planning and suppression, fire prevention and inspection, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue, and technical search and rescue operations directly to Scottsdale residents and visitors.
- Trains residents and businesses in emergency preparedness through the "Firewise" program.
- Provides the required training to maintain medical certifications and firefighting skills, maintains the resource management inventory and delivers outreach programs and overall community safety.
- Conducts new construction plan reviews and inspections, fire safety occupancy inspections and cause of fire investigations.
- Manages and operates the ambulance service program.

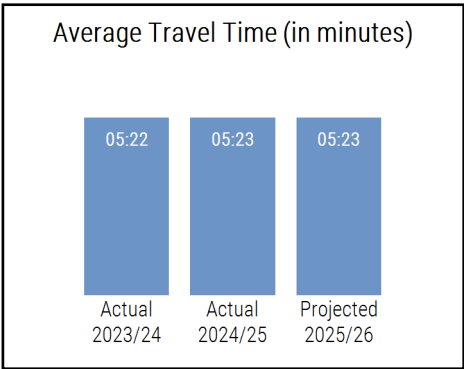
FY 2024/25 ACHIEVEMENTS

- Established ground ambulance service in December 2024. Began operating multiple ambulances across the city. The program handled hundreds of calls and ensured Advanced Life Support could ride directly on fire trucks, thereby keeping fire apparatus fully staffed and operational.
- Implemented infrastructure investments in training, launched and officially dedicated the \$18.3 million modern training facility (in Tempe), featuring burn towers, hazmat and aircraft firefighting training props, classrooms, rescue training components, and an auditorium. The first class of 41 cadets began training in January 2025.
- Collaborated with facilities and managed the opening of the new Fire Training Center, coordinated efforts for the current new Fire Station 612, continued ongoing efforts for the remodel of Fire Station 606, and implemented NFPA-compliant station upgrades and HVAC improvements.

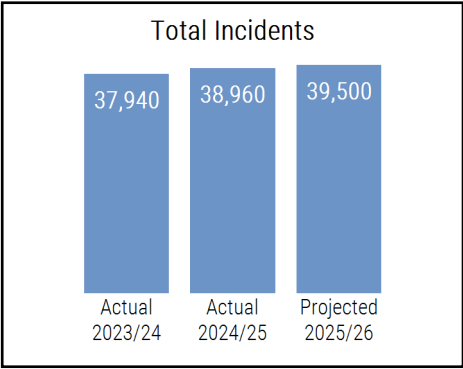
FY 2025/26 OBJECTIVES

- Focus on proactive measures to reduce the incidence of fires, medical emergencies, and other hazards through public education, risk assessments, and targeted prevention programs.
- Improve the department's ability to respond to large-scale emergencies by fostering stronger partnerships with other local, state, and federal agencies, including law enforcement, emergency medical services, and public health organizations.

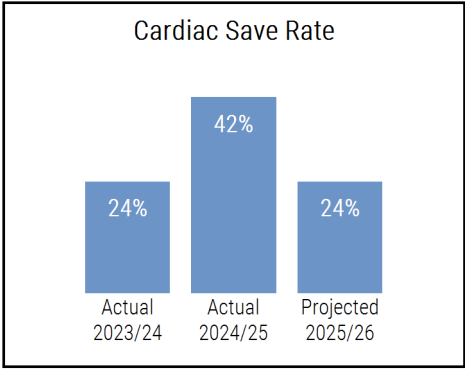
CHARTED PERFORMANCE MEASURES



Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)
Effectiveness



Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale
Effectiveness



Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse.
Effectiveness

DEPARTMENT SUMMARY | Fire Department

STAFF SUMMARY	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Full-time Equivalents (FTE)	27.00	37.00	42.00	5.00
Full-time Sworn Equivalents (FTE)	292.00	338.00	377.00	39.00
TOTAL FTE	319.00	375.00	419.00	44.00
% of city's FTEs			14.98%	

EXPENDITURES BY FUND	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Ambulance Fund	1,337,777	5,806,506	10,097,479	4,290,973
General Fund	63,949,583	67,114,435	80,550,568	13,436,133
Grant Funds	641,047	101,000	0	-101,000
Park and Preserve Tax Funds	0	0	1,754,034	1,754,034
Special Programs Fund	634,321	844,837	919,006	74,169
TOTAL BUDGET	66,562,729	73,866,778	93,321,087	19,454,309

EXPENDITURES BY TYPE	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Personnel Services	46,483,226	56,192,073	67,929,121	11,737,048
Contractual Services	16,558,827	15,034,053	18,713,246	3,679,193
Commodities	2,794,356	2,417,953	4,725,513	2,307,560
Capital Outlays	726,320	222,699	1,953,207	1,730,508
SUBTOTAL OPERATING BUDGET	66,562,729	73,866,778	93,321,087	19,454,309
Operating Projects	0	0	0	0
TOTAL BUDGET	66,562,729	73,866,778	93,321,087	19,454,309

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 44.00 FTE is due to: 1) staffing for Phase II of the ambulance service which includes the addition of 21 Firefighters (21.00 FTE Sworn), two Ambulance Billing Specialists (2.00 FTE), one Fire Captain (1.00 FTE Sworn), one EMS Training and Certification position (1.00 FTE)(Ambulance Fund); 2) restaffing a fire truck for Fire Station 601 which will include eight Firefighters (8.00 FTE Sworn), four Fire Captains (4.00 FTE Sworn), and three Fire Engineers (3.00 FTE Sworn) (General Fund); 3) Park and Preserve Tax positions for Fire Mitigation and Rescue which includes three Fire Captains (3.00 FTE Sworn), and one Wildland Urban Interface Risk position (1.00 FTE) (Park and Preserve Tax Funds); and 4)) a Fire Marshal Deputy (-1.00 FTE Sworn) reclassified to Fire Inspector Supervisor (1.00 FTE)(General Fund
- The increase in Personnel Services is primarily due to: 1) the addition of 44.00 FTE; 2) a FY 2025/26 pay for performance, step program, and market adjustment for eligible employees (Ambulance Fund, General Fund); and 3) increases in retirement contribution rates for the Public Safety Personnel Retirement System (Ambulance Fund, General Fund).
- The increase in Contractual Services is primarily due to: 1) costs associated with Phase II of the ambulance service (Ambulance Fund); 2) the Fire Department warehouse lease agreement (General Fund); 3) training related to attrition of paramedics and specialty teams (General Fund); 4) fuel abatement for Prop 490 Fire Mitigation (Park and Preserve Tax Funds); and 5) medical exams and training to restaff a fire truck for Fire Station 601 (General Fund).

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

- The increase in Commodities is primarily due to: 1) costs to outfit Phase II of the ambulance service such as medical supplies and uniforms (Ambulance Fund); 2) Fleet upfit costs for new vehicles (General Fund); and 3) replacement of 350 ballistic vest panels (General Fund).
- The increase in Capital Outlays is primarily due to: 1) funding for replacement of 156 self-contained breathing apparatuses moved from the Capital Improvement Plan to the Operating Budget (General Fund); and 2) equipment for Phase II of the ambulance service (Ambulance Fund).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	72	1,856	\$62,547	0.89
TOTAL	72	1,856	\$62,547	0.89

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

The Office of the Fire Chief provides leadership, direction, and oversight for all personnel, programs, and functions. This includes community outreach and connectivity, recommendations for emergency resource deployment, and employee development and support within the system. The department plays a crucial role in reducing community risk and enhancing public safety for the division. Additionally, it collaborates with all public safety stakeholders to plan and prepare for major events within Scottsdale's city limits, ensuring a focus on emergency and operational preparedness.

SERVICES PROVIDED

- Represents the City of Scottsdale's perspective at the local, regional, and national level on fire industry issues and trends.
- Trains residents and businesses in emergency preparedness through the "Firewise" program.
- Plans and coordinates public safety related support through the Office of Emergency Management for major events.
- Trains and develops professional firefighters within an all-hazards environment.

FY 2024/25 ACHIEVEMENTS

- Established ground ambulance service in December 2024. Began operating multiple ambulances across the city. The program handled hundreds of calls and ensured Advanced Life Support could ride directly on fire trucks, thereby keeping fire apparatus fully staffed and operational.
- Implemented infrastructure investments in training, launched and officially dedicated the \$18.3 million modern training facility (in Tempe), featuring burn towers, hazmat and aircraft firefighting training props, classrooms, rescue training components, and an auditorium. The first class of 41 cadets began training in January 2025.
- Expanded Community Risk Reduction, conducted over 30,000 residential hazardous vegetation assessments in wildland-urban interface zones to reduce fire spread and reinforce defensible space around homes. Rolled out door to door fire prevention inspections, educated homeowners about vegetation clearance and defensible space, and followed up to reinforce compliance and awareness.
- Implemented council approved new multi-step pay system for sworn fire personnel, boosted recruitment and retention efforts and aligned with modernization initiatives.

FY 2025/26 OBJECTIVES

- Focus on proactive measures to reduce the incidence of fires, medical emergencies, and other hazards through public education, risk assessments, and targeted prevention programs.
- Improve the department's ability to respond to large-scale emergencies by fostering stronger partnerships with other local, state, and federal agencies, including law enforcement, emergency medical services, and public health organizations.
- Ensure that firefighters and emergency personnel are equipped with the latest knowledge, skills, and tools to respond to emerging threats effectively, including those related to new technologies or evolving hazards like cybersecurity threats or pandemics.
- Prioritize the physical and mental health of first responders by implementing wellness programs, improving safety protocols, and reducing the risks of injury and burnout.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	4.00	4.00	6.00	2.00
Full-time Sworn Equivalents (FTE)	4.00	4.00	7.00	3.00
TOTAL FTE	8.00	8.00	13.00	5.00
% of city's FTEs			0.46%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	2,350,520	2,068,840	2,223,497	154,657
Grant Funds	641,004	101,000	0	-101,000
Park and Preserve Tax Funds	0	0	1,754,034	1,754,034
Special Programs Fund	10,471	12,750	12,750	0
TOTAL BUDGET	3,001,995	2,182,590	3,990,281	1,807,691

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,378,038	1,471,185	2,875,722	1,404,537
Contractual Services	1,071,282	609,655	932,672	323,017
Commodities	252,675	12,750	151,003	138,253
Capital Outlays	300,000	89,000	30,884	-58,116
SUBTOTAL OPERATING BUDGET	3,001,995	2,182,590	3,990,281	1,807,691
Operating Projects	0	0	0	0
TOTAL BUDGET	3,001,995	2,182,590	3,990,281	1,807,691

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 5.00 FTE is due to 1) The movement of one Public Information Officer (1.00 FTE) from the Emergency Services area to the Office of the Police Chief; 2) the addition of three Fire Captains (3.00 Sworn FTE); and 3) the addition of one Wildland Urban Interface Risk position (1.00 FTE).
- The increase in Personnel Services is due to: 1) the addition of 5.00 FTE; and 2) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund and Park and Preserve Funds).
- The increase in Contractual Services is due to: 1) increased funding for fuel abatement to mitigate wildfire threats; and 2) additional funding for continued education, training, and conferences (General Fund and Park and Preserve Funds).
- The increase in Commodities is due to the one time purchase of uniforms and equipment for newly hired personnel (General Fund and Park and Preserve Funds).
- The decrease in Capital Outlays is due to the removal of FY 2024/25 one-time funding for radio equipment replacements (Grant Funds).

STRATEGIC GOAL(S)



DESCRIPTION

The Ambulance Services Division is a vital part of the Scottsdale Fire Department's mission to deliver All-Hazards emergency services. This division operates advanced life support (ALS) ambulances to provide timely door-to-door medical care and safe patient transport. It enhances patient care continuity, increases unit availability for fireground operations, and supports the city's readiness to always serve residents and visitors.

SERVICES PROVIDED

- Provides 9-1-1 immediate response ground ambulance transportation within the City of Scottsdale.
- Delivers advanced life support medical treatment and transport to local hospitals and specialty centers.
- Integrates with the Phoenix Regional Dispatch Center for dispatch and automatic aid response.
- Maintains full compliance with the Arizona Department of Health Services Certificate of Necessity requirements.
- Captures and transmits patient data through Electronic Patient Care Reporting systems.
- Participates in regional prehospital alert programs for time-sensitive illnesses.
- Conducts ongoing Quality Assurance/Quality Improvement reviews in partnership with the Emergency Medical Services Division.
- Supports special event medical coverage and surge capacity planning.

FY 2024/25 ACHIEVEMENTS

- Secured Certificate of Necessity approval, authorizing the department to legally operate and provide ambulance transport services within the City of Scottsdale.
- Launched the first phase of ambulance operations in December 2024. The new service reinforced Scottsdale Fire Department's commitment to continuity of care and ensured patients received consistent, high-quality emergency medical services provided by Scottsdale paramedics.
- Hired and comprehensively trained the initial transport crews to ensure high standards of patient care, safety, and operational readiness.
- Procured, received, and fully outfitted a fleet of ambulances and support vehicles with advanced medical equipment and communication systems. Procured, received, and fully outfitted a fleet of ambulances and support vehicles with advanced medical equipment and communication systems.
- Selected a third-party billing vendor and established all necessary accounts with federal and state payors to ensure accurate and timely reimbursement.
- Established internal Code of Compliance and Health Insurance Portability and Accountability Act (HIPAA) policies to maintain compliance with federal payors.

FY 2025/26 OBJECTIVES

- Place three additional ambulances in service, staffed by sworn firefighter-paramedics and emergency medical care technicians. Ensure two ambulances are bariatric and capable of meeting community needs.
- Hire, train, and deploy additional crews according to the multi-year growth plan.
- Finalize dispatch and backup agreements with neighboring agencies to guarantee backup transport capacity during peak demand and/or large-scale incidents.
- Implement new performance measures, including customer service feedback, cost recovery tracking, and quality compliance.
- Develop adaptive and advanced internal reporting dashboards for key metrics to drive operational decisions, demonstrate accountability and enhance transparency.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	0.00	7.00	9.00	2.00
Full-time Sworn Equivalents (FTE)		22.00	44.00	22.00
TOTAL FTE	0.00	29.00	53.00	24.00
% of city's FTEs			1.89%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Ambulance Fund	1,337,777	5,806,506	10,097,479	4,290,973
TOTAL BUDGET	1,337,777	5,806,506	10,097,479	4,290,973

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	882	3,844,428	6,933,581	3,089,153
Contractual Services	225,442	1,138,489	1,295,219	156,730
Commodities	868,642	791,990	1,464,676	672,686
Capital Outlays	242,811	31,599	404,003	372,404
SUBTOTAL OPERATING BUDGET	1,337,777	5,806,506	10,097,479	4,290,973
Operating Projects	0	0	0	0
TOTAL BUDGET	1,337,777	5,806,506	10,097,479	4,290,973

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 24.00 FTE is due to: 1) the addition of 21 Firefighters (21.00 Sworn FTE); 2) the addition of one Fire Captain (1.00 Sworn FTE); and 3) the addition of two Ambulance Billing Specialists (2.00 FTE).
- The increase in Personnel Services is due to: 1) the addition of 24.00 FTE; and 2) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (Ambulance Fund).
- The increase in Contractual Services is mainly due to increased costs for contracting an external billing agency which increases as the size of the ambulance program increases (Ambulance Fund).
- The increase in Commodities is mainly due to 1) increased costs for the supply of emergency medical supplies needed to outfit ambulances; 2) miscellaneous tools to equip new ambulances; and 3) the purchase of additional Self Contained Breathing Apparatus (SCBA) to accommodate additional staffing (Ambulance Fund).
- The increase in Capital Outlays is due to: 1) the purchase of radios to outfit additional personnel; and 2) cardiac monitors, ambulance chairs, and chest compression systems needed for new ambulances (Ambulance Fund).

STRATEGIC GOAL(S)



DESCRIPTION

The Emergency Services Division oversees the delivery of 9-1-1 emergency response services. The Scottsdale Fire Department is an all-hazards agency, providing fire suppression, emergency medical services, hazardous materials response, technical rescue, airport rescue and firefighting, regional collaboration, and special event protection. Emergency Services is responsible for maintaining employee medical certifications, delivering medical training, and ensuring quality assurance in patient care documentation.

SERVICES PROVIDED

- Provides advanced life support medical care, structural fire suppression, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to residents and visitors.
- Supports emergency services to the Phoenix Metropolitan area through the Phoenix Regional Dispatch Center and associated automatic aid agreement.
- Ensures Arizona Department of Health Services compliance with medical certification and continuing education.

FY 2024/25 ACHIEVEMENTS

- Enrolled and graduated 12 professional firefighters in a paramedic program partnering with the Phoenix College. The programs provided over a thousand hours of education specializing in pharmacology, stroke, cardiology, trauma, pediatrics, anatomy/physiology, and special patient populations.
- Provided over 9,500 total hours of training and education and maintained over 305 state and national emergency medical technicians and paramedic certifications.
- Planned, managed, and responded to Scottsdale's premier events, including the Barrett-Jackson Collector Car Auction and the WM Phoenix Open. Collaborated with city departments and regional agencies that ensured a safe and enjoyable experience for all attendees.

FY 2025/26 OBJECTIVES

- Ensure the safety and well-being of residents and visitors by providing comprehensive emergency services support during special events. This includes proactive planning, on-site response capabilities, and coordination with city and regional partners to effectively manage public safety risks.
- Improve responsiveness to meet the changes in landscape and population within the city to ensure challenges are met from an all-hazards approach.
- Create and implement a second Technical Rescue Team to enhance citywide response capabilities and address the growing demands of emergency incidents in the McDowell Sonoran Preserve.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
Full-time Sworn Equivalents (FTE)	279.00	301.00	318.00	17.00
TOTAL FTE	283.00	305.00	322.00	17.00
% of city's FTEs			11.51%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	52,431,183	55,086,599	63,991,195	8,904,596
Grant Funds	43	0	0	0
Special Programs Fund	623,851	832,087	906,256	74,169
TOTAL BUDGET	53,055,077	55,918,686	64,897,451	8,978,765

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	40,899,354	45,680,589	52,597,888	6,917,299
Contractual Services	11,800,362	10,153,200	11,619,292	1,466,092
Commodities	220,716	84,897	680,271	595,374
Capital Outlays	134,645	0	0	0
SUBTOTAL OPERATING BUDGET	53,055,077	55,918,686	64,897,451	8,978,765
Operating Projects	0	0	0	0
TOTAL BUDGET	53,055,077	55,918,686	64,897,451	8,978,765

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 17.00 Sworn FTE is due to: 1) the movement of one Public Information Officer (1.00 FTE) from the Emergency Services area to the Office of the Fire Chief; 2) the addition of eight Firefighters (8.00 Sworn FTE); 3) the addition of six Fire Captains (6.00 Sworn FTE); 4) the addition of three Fire Engineers (3.00 Sworn FTE); and 5) the addition of one Administrative Assistant (1.00 FTE).
- The increase in Personnel Services is due to: 1) the addition of 17.00 FTE; and 2) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund and Special Programs Funds).
- The increase in Contractual Services is primarily due to: 1) increased costs for internal service charges including Fleet Replacement, Fleet Maintenance and Repair, Fleet Fuel, and Property, Liability, and Worker's Compensation; 2) increased funding for medical exams provided to sworn personnel; and 3) funding provided for paramedic training for new personnel (General Fund).
- The increase in Commodities is due to: 1) one-time funding for uniforms that are provided to outfit new personnel; 2) one-time funding for miscellaneous tools; and 3) one-time funding for Self Contained Breathing Apparatus (SCBA) for new personnel (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	05:22	05:23	05:23
<p>Note: This is the average travel time in minutes to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. Brain death and flash over in fire situations begins within four to six minutes.</p>			
Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale	37,940	38,960	39,500
<p>Note: This is the number of incidents (calls) responded to by the Fire Department. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms canceled and good intent calls.</p>			
Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse.	24%	23%	24%
<p>Note: Also called the return of spontaneous circulation (ROSC); this is the percentage of patients experiencing cardiac arrests that were treated, transported and delivered to the hospital with a pulse. This is directly correlated with travel time, public education and advanced life support skills.</p>			
Percent of fires confined to room of origin	76%	84%	84%
<p>Note: This measures the effectiveness of confining fires. There is direct impact to property saved and/or lost and can be correlated to fire caused death or injuries. The goal is to limit fire spread and confine to the room of origin 80 percent of the time.</p>			

STRATEGIC GOAL(S)



DESCRIPTION

The Professional Services Department is responsible for the division's budget and strategic planning. It has three main branches: Resource Management, Training, and Administrative Services. Resource Management is the logistical supply chain to the department. Training is responsible for ensuring the ongoing professional and skill development of the workforce. Administrative Services is responsible for organizational quality assurance.

SERVICES PROVIDED

- Coordinates and conducts training to meet the requirements established by the nationally recognized Insurance Service Organization (ISO).
- Recruits and trains new Firefighter recruits to deploy into the Emergency Services Department.
- Prepares and provides promotional testing for all ranked positions in the Sworn structure.
- Ensures consistency in standards and practices of contemporary fire service.
- Provides an effective and efficient distribution of supplies and equipment.

FY 2024/25 ACHIEVEMENTS

- Developed a new 16-week captain's pre-promotional preparation academy and trained 47 firefighters and engineers for the position of Fire Captain. processed 47 candidates through the captain promotional process and 17 candidates for engineer promotional testing.
- Processed 41 new firefighter recruits at the new Regional Training Academy, utilized the regional academies for overflow hiring. Ensured ongoing probationary training and oversight, and trained instructors for the High Risk/Low Frequency events such as Fire Ground Survival and National Fire Protection Association (NFPA) 1403 Live Fire Training.
- Collaborated with fleet to deploy four new ambulances, three new pumpers, and one new ladder truck, developed a five-year fleet replacement and spare unit strategy.
- Launched centralized warehousing initiative to streamline supply operations and implemented Operative IQ software for real-time inventory and asset tracking.
- Collaborated with city IT and upgraded Wi-Fi at stations; enhanced Training Center tech infrastructure and deployed Cradlepoint devices for improved vehicle communications.
- Collaborated with facilities and managed the opening of the new Fire Training Center, coordinated efforts for the current new Fire Station 612, continued ongoing efforts for the remodel of Fire Station 606, and implemented NFPA-compliant station upgrades and HVAC improvements.

FY 2025/26 OBJECTIVES

- Continue overseeing and managing the administrative processing of new hires through Scottsdale's regional training academy. Over 20-week program, ensuring each recruit receives the foundational skill set required of professional firefighters training with departmental attrition and regional growth.
- Develop, facilitate, and evaluate the promotional processes for the rank of battalion chief, captain, and engineer. Also to include recruit training and continuing education for incumbent firefighters of all ranks.
- Collaborate with training to create a mentoring and training program to provide for greater participation in promotional processes of all ranks that compliments the needs of the department.
- Continue to support all fire staff in all divisions with logistical needs, supplies, equipment, and fire fleet oversight to ensure seamless service delivery to our citizens and visitors.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	8.00	11.00	11.00	0.00
Full-time Sworn Equivalents (FTE)	5.00	7.00	7.00	0.00
TOTAL FTE	13.00	18.00	18.00	0.00
% of city's FTEs			0.64%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	7,116,058	7,577,862	12,110,042	4,532,180
TOTAL BUDGET	7,116,058	7,577,862	12,110,042	4,532,180

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,366,294	3,090,763	3,591,185	500,422
Contractual Services	3,267,926	2,869,303	4,598,207	1,728,904
Commodities	1,435,997	1,515,696	2,425,330	909,634
Capital Outlays	45,841	102,100	1,495,320	1,393,220
SUBTOTAL OPERATING BUDGET	7,116,058	7,577,862	12,110,042	4,532,180
Operating Projects	0	0	0	0
TOTAL BUDGET	7,116,058	7,577,862	12,110,042	4,532,180

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is primarily due to: 1) increased communication and dispatch services with the Phoenix Fire Department Automatic Aid consortium; 2) increased costs for internal service charges including Fleet Replacement, Fleet Maintenance and Repair, Fleet Fuel, and Property, Liability, and Worker's Compensation; and 3) increased funding for lease agreements for a fire warehouse and for temporary sleeping quarters for Fire Station 606 (General Fund).
- The increase in Commodities is due to uniform allowances for eligible employees as well as ballistic vests and turnout gear meeting the end of their replacement cycle (General Fund).
- The increase in Capital Outlays is due to 1) replacement of radios used by fire personnel; and 2) replacement of Self Contained Breathing Apparatus (SCBA) items (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
EFFECTIVENESS				
Training hours	220	240	250	
Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. The International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.				
EFFICIENCY				
Work related injuries	68	41	20	
Note: Reportable injuries to Fire Department employees including all types of injuries sustained on duty.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Fire Department volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations. Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Fire Department at community and city special events.	72	1,856	\$62,547	0.89
TOTAL	72	1,856	\$62,547	0.89

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

Prevention Services is a large piece of the total community risk reduction effort within the City of Scottsdale. The primary responsibility is preventing and mitigating hazardous situations that threaten the safety of the community. The Prevention and Suppression divisions work together to provide a holistic approach to fire and life safety at all risk levels. Prevention Services achieve this through new construction fire safety plan review and inspections, community education and outreach, and fire code enforcement through the Fire Marshal. When a fire incident does occur, the origin and cause is investigated by qualified fire investigators. The post-incident investigations then provide data that influences our prevention efforts towards trending hazards.

SERVICES PROVIDED

- Fire Marshal's office provides fire plan review and inspections of all new construction (including single family residential). It is also the responsibility of this team to perform inspections of all new construction as well as existing "medium to high risk" occupancies. This team also provides reviews, inspections and responses to all special events within the city. Additionally, fire inspectors that are trained in origin and cause investigations also double as fire investigators when an incident occurs.
- The Community Outreach division coordinates and delivers public education classes and materials to all demographics. A Community Risk Reduction team was created to provide efficient solutions to just in time and chronic safety risks within Scottsdale.
- Community Risk Reduction Captains (CRR) provides 24/7 service to fire responses and drives the FireWise efforts in and around the Preserve wildland urban interface (WUI) areas.
- Manage Capital Projects through Prevention Services.

FY 2024/25 ACHIEVEMENTS

- Lowered the risk of falls for senior population: Reports were used to help identify frequent fallers that were enrolled in program as level I, II, or III based on the number fall calls. Regular communication with these individuals was implemented through mailers, phone calls, etc., to encourage non-emergent interaction and resolution.
- Lowered the risk of falls for senior population. Engaged 20 community partners (Home Health and Hospice organizations, faith communities, geriatric care management teams, private duty and rehabilitation providers, etc.) to be a part of our We Care team. Training of these connected individuals, in addition to social workers and department Home Safe Home volunteers.

FY 2025/26 OBJECTIVES

- Lower the risk of falls, especially for those who have fallen more than eight times.
- Focus on fire risk mitigation in the wildland urban interface. To include the addition of dedicated staff, vegetation and risk modeling technology, and enforcement ability.
- Address current staffing deficiencies and anticipated departure of tenured team members. With adequate staffing the division can once again perform inspections of existing occupancies, provide greater attention to high-risk areas such as the wildland urban interface, and increase our communication, outreach, and partnership with the community.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	11.00	11.00	12.00	1.00
Full-time Sworn Equivalents (FTE)	4.00	4.00	1.00	-3.00
TOTAL FTE	15.00	15.00	13.00	-2.00
% of city's FTEs			0.46%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	2,051,822	2,381,134	2,225,834	-155,300
TOTAL BUDGET	2,051,822	2,381,134	2,225,834	-155,300

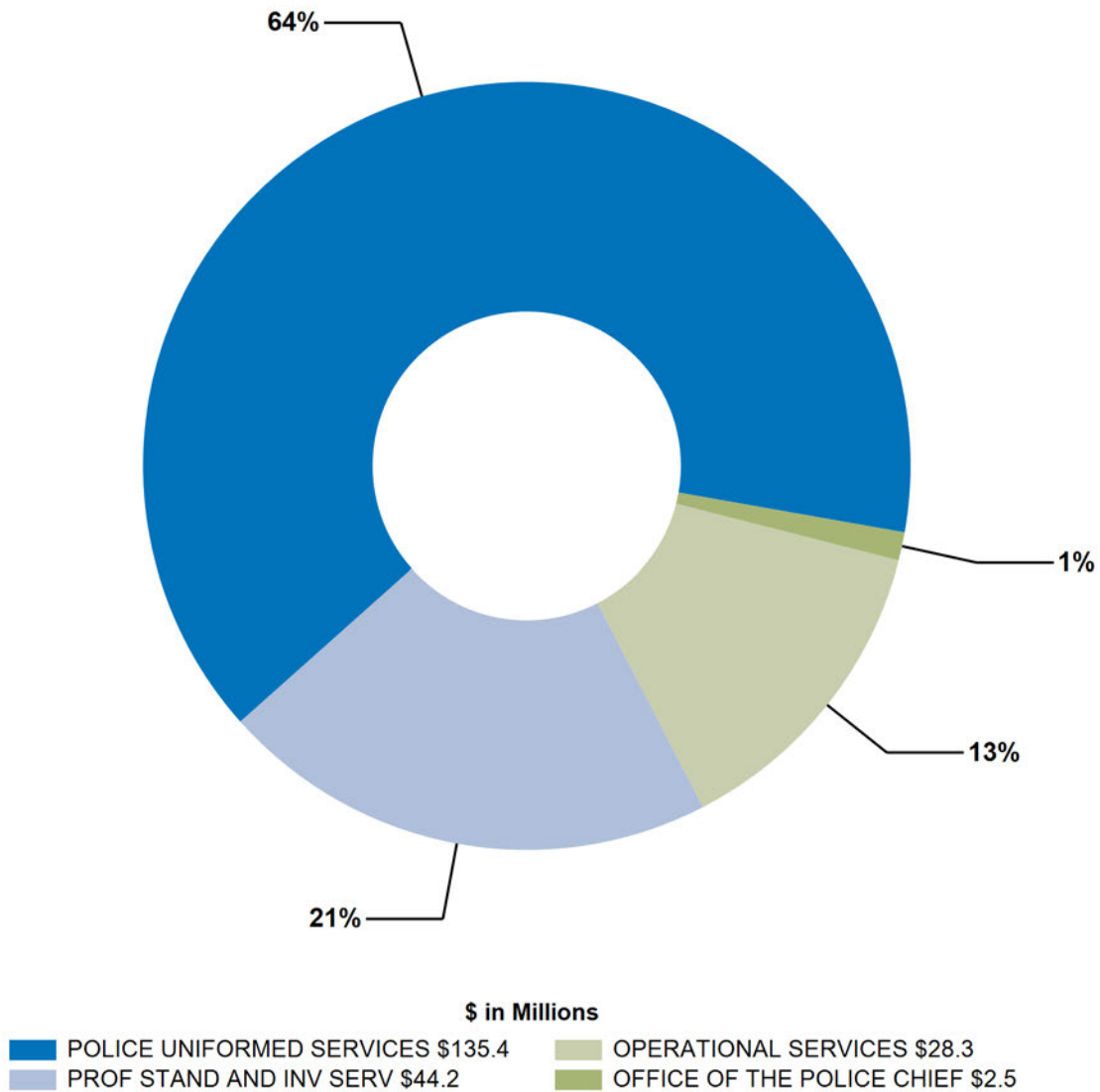
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,838,659	2,105,108	1,930,745	-174,363
Contractual Services	193,814	263,406	267,856	4,450
Commodities	16,326	12,620	4,233	-8,387
Capital Outlays	3,024	0	23,000	23,000
SUBTOTAL OPERATING BUDGET	2,051,822	2,381,134	2,225,834	-155,300
Operating Projects	0	0	0	0
TOTAL BUDGET	2,051,822	2,381,134	2,225,834	-155,300

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 2.00 FTE is due to: 1) a Fire Marshal Deputy (1.00 Sworn FTE) being reclassified to a Fire Inspector Supervisor (1.00 FTE); and 2) the movement of two Fire Captains (2.00 Sworn FTE) from the Prevention Services area to the Emergency Services area.
- The decrease in Personnel Services is due to the reduction of 2.00 FTE. The decrease would be larger but is partially offset by a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund).
- The increase in Capital Outlays is due to one-time funding for a removable utility truck body to store fire investigation equipment (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Fire caused deaths and injuries (death numbers: injury numbers)	2:2	0:1	0:0
Note: Total number of deaths and injuries to citizens and firefighters due to a fire or related to extinguishing a fire.			
Total number of building inspections and fire plans reviewed	11,177	10,529	11,000
Note: Industry standard is to inspect every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that if an incident should occur; pose specific risks to the occupants, involve atypical hazards, may overload the Fire Department equipment and personnel resources, or may produce a significant negative impact on the community.			
Number of public education and outreach contacts	45,000	40,000	40,000
Note: This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. An important element of fire and injury prevention is education, training and/or awareness of services. The decrease for FY 2023/24 is due to a reduction of special event outreach opportunities.			
EFFECTIVENESS			
Property saved in response to a fire (\$ in millions)	\$131.0	\$625.3	\$700.0
Note: The potential total value of property involved in a fire but not damaged. The amount is calculated by using the current Zillow.com appraised value of the land where the structure resides.			
Property loss due to a fire (\$ in millions)	\$2.8	\$2.0	\$3.0
Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.			

**POLICE DEPARTMENT
FY 2025/26 ADOPTED BUDGET**



EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
OFFICE OF THE POLICE CHIEF	1,906,514	2,485,129	2,512,973	27,844
POLICE UNIFORMED SERVICES	81,204,216	77,052,516	135,420,624	58,368,108
PROF STAND AND INV SERV	37,889,191	41,611,143	44,189,452	2,578,309
OPERATIONAL SERVICES	21,706,351	21,772,817	28,273,349	6,500,532
TOTAL BUDGET	142,706,272	142,921,605	210,396,398	67,474,793

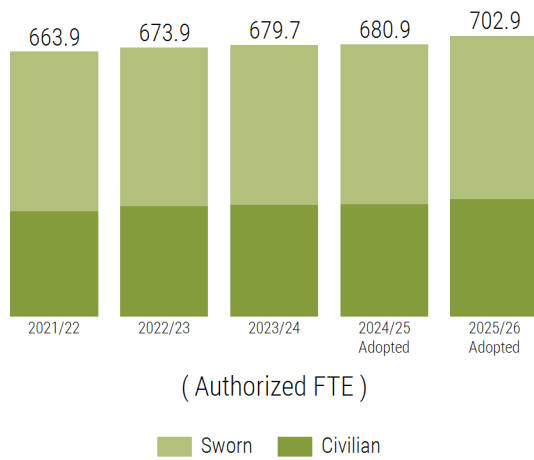
DEPARTMENT SUMMARY | Police Department

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	2.00	POLICE DETENTION OFFICER	27.00
ADMINISTRATIVE ASSISTANT SR	4.00	POLICE DETENTION SUPERVISOR	6.00
COMMUNITY & OUTREACH SPEC	1.00	POLICE DIGITAL FORENSIC TECH	2.00
DEPT SYSTEMS ANALYST/PROG II	1.00	POLICE FINGERPRINT TECH SENIOR	1.00
DEPT SYSTEMS ANALYST/PROG III	6.00	POLICE FINGERPRINT TECHNICIAN	2.00
DEPT TECHNOLOGY SUPERVISOR	2.00	POLICE FORENSIC ACCOUNTANT	1.00
DIGITAL MEDIA DESIGNER	1.00	POLICE FORENSIC COMPUT EXAM SR	1.00
DIVISION FINANCE MANAGER	1.00	POLICE FORENSIC COMPUTER EXAM	1.00
EXECUTIVE ASSISTANT	1.00	POLICE FORENSIC LABORATORY MGR	1.00
FACILITIES MANAGEMENT COORD	1.00	POLICE FORENSIC OPERATIONS MGR	1.00
MANAGEMENT ANALYST	9.00	POLICE FORENSIC SCIENTIST I	2.00
MANAGEMENT ANALYST SENIOR	7.00	POLICE FORENSIC SCIENTIST II	1.00
MUNICIPAL SECURITY MANAGER	1.00	POLICE FORENSIC SCIENTIST III	10.00
MUNICIPAL SECURITY OFFICER	4.00	POLICE FORENSIC SCIENTIST SUPV	3.00
PERSONNEL SPECIALIST	3.00	POLICE FORENSIC SERVICES DIR	1.00
POLICE ACCES CONT & SEC COORD	1.00	POLICE LIEUTENANT - (SWORN)	19.00
POLICE AIDE	36.00	POLICE LOGISTICS TECHNICIAN	4.00
POLICE CHIEF - (SWORN)	1.00	POLICE OFFICER - (SWORN)	314.00
POLICE CHIEF ASST (CIVILIAN)	1.00	POLICE OFFICER - PARK RANGER - (SWORN)	6.00
POLICE CHIEF ASST - (SWORN)	2.00	POLICE OFFICER PIPELINE	1.78
POLICE CIVILIAN INVESTIGATOR	7.00	POLICE OPS SUPPORT AREA MGR	1.00
POLICE COMMANDER - (SWORN)	7.00	POLICE OPS SUPPORT DIRECTOR	4.00
POLICE COMMUNICATIONS ASST MGR	1.00	POLICE PARKING ENFORCE SPEC	2.00
POLICE COMMUNICATIONS DISPATCH	41.50	POLICE PAWN SPECIALIST	0.50
POLICE COMMUNICATIONS MANAGER	1.00	POLICE PERSONNEL MANAGER	1.00
POLICE COMMUNICATIONS SUPV	7.00	POLICE PLAN & RESEARCH MGR	1.00
POLICE COMMUNICATIONS TECH	2.00	POLICE POLYGRAPH EXAMINER	1.00
POLICE CRIME SCENE SPECIALIST	8.00	POLICE PROPERTY/EVIDENCE SUPV	2.00
POLICE CRIME SCENE SUPERVISOR	2.00	POLICE PROPERTY/EVIDENCE TECH	6.00
POLICE CRISIS INTERVEN SPEC	6.00	POLICE QUALITY ASSURANCE COORD	1.00
POLICE CRISIS INTERVEN SUPV	1.00	POLICE RANGEMASTER	1.00
POLICE DETENTION MANAGER	1.00	POLICE RECORDS MANAGER	1.00

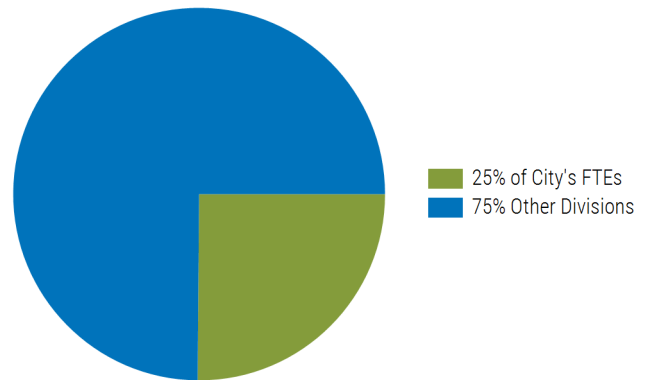
DEPARTMENT SUMMARY | Police Department

JOB TITLE	TOTAL FTE
POLICE RECORDS SPECIALIST	21.00
POLICE RECORDS SPECIALIST SR	5.00
POLICE RECORDS SUPERVISOR	6.00
POLICE RESOURCES MANAGER	1.00
POLICE RTCC SUPERVISOR	2.00
POLICE RTCC TECHNICIAN	7.00
POLICE SERGEANT - (SWORN)	60.00
POLICE TRAFFIC PROGRAM SUPV	1.00
POLICE WRANGLER	2.10
VEHICLE IMPOUND SPECIALIST	2.00
TOTAL	702.88

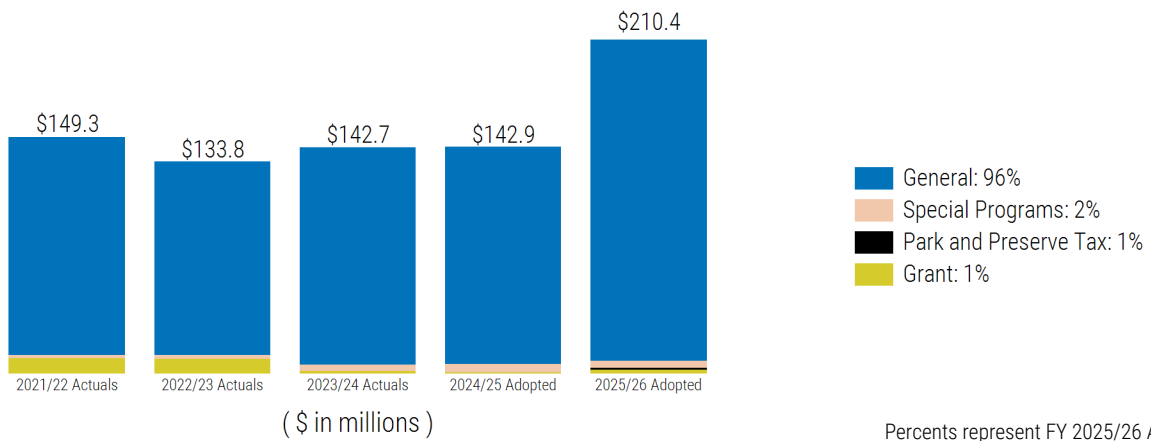
STAFF SUMMARY



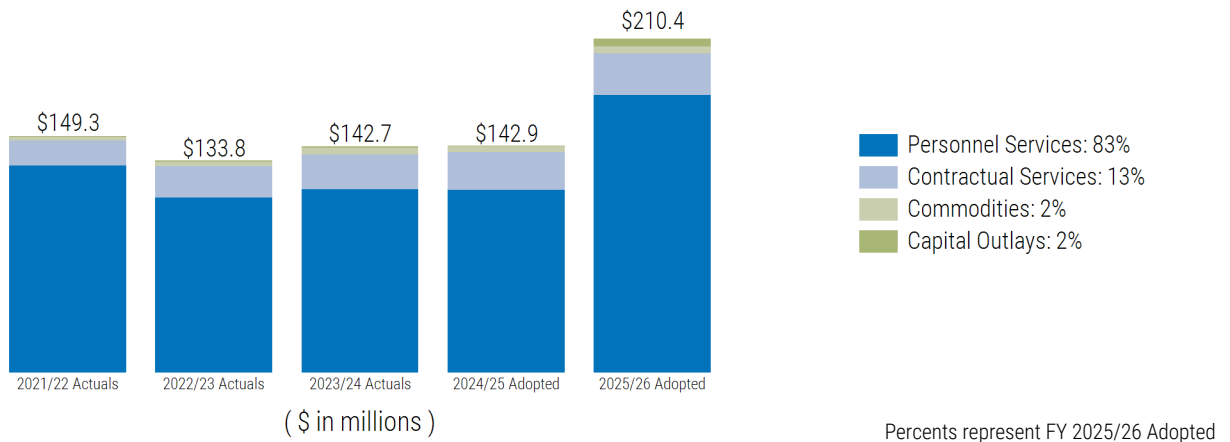
FY 2025/26 ADOPTED



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)**DESCRIPTION**

The Police Department responds to emergency and non-emergency calls, investigates crimes, identifies crime trends, and provides essential operational functions. The department provides police and special operations delivery through three geographically based patrol districts under the Uniformed Services Bureau. Investigations, training, and forensic analysis are provided by the Professional Standards and Investigative Services Bureau. Administrative, technical, and operational support is provided by the Operational Services Bureau. The Police Department, under the leadership of the Office of the Police Chief and in collaboration with the community, provides safety, security, and law enforcement for the citizens of Scottsdale and all those who visit the city.

SERVICES PROVIDED

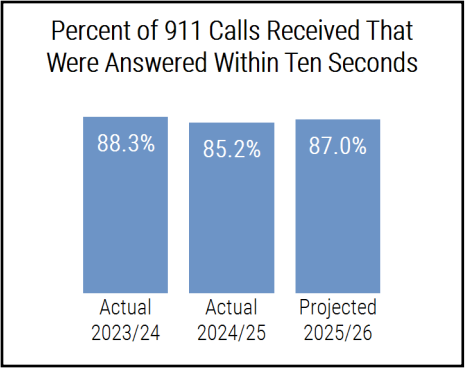
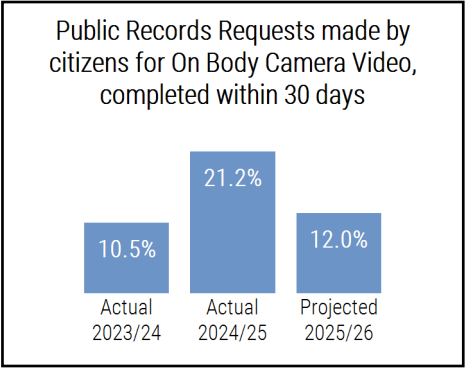
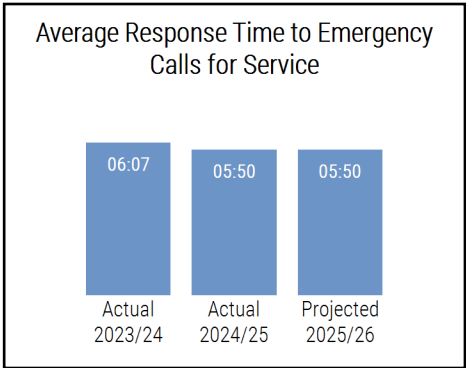
- Responds promptly to all emergency and non-emergency calls for police service throughout the city.
- Reduces crimes and enhances citizen involvement through neighborhood partnerships, education, and community outreach.
- Collaborates with federal, state, and local law enforcement agencies in multi-disciplinary approaches to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Reviews and disseminates public information at the request of media outlets and citizens.
- Enhances citizen involvement in crime reduction through neighborhood partnerships and community outreach.
- Utilizes accredited forensic services to assist in the timely investigation of criminal activities and the identification for successful prosecution of criminal suspects.
- Provides equipment, technology, and administrative support to promote effective and efficient police operations.
- Recruits and conducts thorough background investigations to hire qualified sworn and professional staff, and support all personnel actions of the department.

FY 2024/25 ACHIEVEMENTS

- Continued to implement the department's strategic plan by developing and utilizing a tracking tool to monitor strategic directions, measure progress, and ensure deadline accountability. As a result, five strategies were completed with 13 of 29 currently in progress.
- Developed and implemented a tracking tool to monitor strategic directions, measure progress, and ensure deadline accountability. Successfully completed five strategies, with 13 of 29 currently in progress.
- Introduced the Drone First Responder program within the Real-Time Crime Center (RTCC). This initiative complies with the FAA remote aircraft pilot certification and enables the real-time crime center to capture and share real-time information with officers and other public safety personnel. Enhancing operational efficiency and safety for both officers and the public.
- Joined an intergovernmental agreement to establish the East Valley Critical Incident Review Team (EVCIRT), enhancing transparency and expediting critical incident investigations. Successfully completed two EVCIRT investigations, with two Violent Crime Detectives on-call during EVCIRT weeks and on-call for EVCIRT every three weeks to support investigative efforts.

FY 2025/26 OBJECTIVES

- Expand Park & Preserve unit to include new Park Rangers and Park Ranger Sergeant.
- Sustain communications with federal, state, and local law enforcement agencies to enhance joint operations, investigations, and initiatives.
- Expand employee health and wellness initiatives through resources and programs.
- Implement second Drone as First Responder (DFR) program through the Real Time Crime Center to enhance officer and public safety.



DEPARTMENT SUMMARY | Police Department

STAFF SUMMARY	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Full-time Equivalents (FTE)	279.73	280.88	293.88	13.00
Full-time Sworn Equivalents (FTE)	400.00	400.00	409.00	9.00
TOTAL FTE	679.73	680.88	702.88	22.00
% of city's FTEs			25.13%	

EXPENDITURES BY FUND	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
General Fund	137,211,483	136,918,706	202,386,619	65,467,913
Grant Funds	1,417,685	938,950	2,395,733	1,456,783
Park and Preserve Tax Funds	0	0	1,255,012	1,255,012
Special Programs Fund	4,077,104	5,063,949	4,359,034	-704,915
TOTAL BUDGET	142,706,272	142,921,605	210,396,398	67,474,793

EXPENDITURES BY TYPE	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
Personnel Services	115,594,084	115,351,896	174,816,352	59,464,456
Contractual Services	21,889,970	23,508,059	26,627,859	3,119,800
Commodities	4,395,281	3,622,402	4,264,747	642,345
Capital Outlays	826,938	439,248	4,687,440	4,248,192
SUBTOTAL OPERATING BUDGET	142,706,272	142,921,605	210,396,398	67,474,793
Operating Projects	0	0	0	0
TOTAL BUDGET	142,706,272	142,921,605	210,396,398	67,474,793

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 22.00 FTE is due to the addition of: 1) four Police Officers (Sworn) (4.00 FTE), of which three will act as school resource officers to address the backlog of Scottsdale schools requesting police presence and one officer will be assigned as a digital forensics detective; 2) three Police Officer – Park Rangers (Sworn) (3.00 FTE) to meet the needs for coverage of the preserve, trails, and parks; 3) a Police Sergeant (Sworn) (1.00 FTE) to oversee the expanded Park Ranger force; 4) a Police Lieutenant (Sworn) (1.00 FTE) to allow the department to meet its ratio of sergeants to officers; 5) four Police Communications Dispatch (4.00 FTE) to meet the demands of increase calls and responsibilities of dispatchers; 6) four Police Real Time Crime Center (RTCC) Technicians (4.00 FTE) to meet the demand for increased usage and complexity required for the RTCC; 7) a Police RTCC Supervisor (1.00 FTE) to oversee the increased number of technicians in the RTCC; 8) a Police Civilian Investigator (1.00 FTE) to support the Criminal Intelligence Unit; 9) a Police Records Specialist (1.00 FTE) to provide technical support to field personnel and coverage for time sensitive critical tasks on a 24 hour basis; 10) a Police Records Supervisor (1.00 FTE) to ensure coverage and supervision for all specialists over the 24/7 schedule and provide span of control for the increased staff; and 11) a Police Property/Evidence Tech (1.00 FTE) to assist in the intake, management, and tracking of evidence in the warehouse.

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

- The increase in Personnel Services is due to: 1) the addition of 22.00 FTE; 2) classification and compensation updates for eligible employees; 3) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund, Grant Funds, Park and Preserve Tax Funds, Special Program Fund); and 4) a \$50.0 million payment to the Public Safety Personnel Retirement System (PSPRS) to paydown the unfunded liability.
- The increase in Contractual Services is due to: 1) the addition of two Drone as First Responder operations (General Fund); 2) new software programs including but not limited to: Computer Aided Dispatch Integration, Advanced License Plate Reader software, and various other software licenses (General Fund); 3) increased internal service costs for fleet maintenance, fuel, and rental rates (General Fund, Grant Funds, Special Program Fund); 4) providing municipal security at locations such as One Civic Center, City Hall, and Libraries (General Fund); and 5) an increase of five additional leased vehicles to support police operation as necessary (General Fund).
- The increase in Commodities is due to: 1) the maintenance and expansion of Automated License Plate Readers throughout the city (General Fund); 2) upgrades to Bluetooth Mobile Printers and supplies to be used for e-citation programs throughout patrol and motor units (General Fund); and 3) increased funding for drones and accessories that may become broken or damaged while in use (General Fund).
- The increase in Capital Outlays is due to: 1) the movement of capital replacement programs from the capital to the operating budget, these projects include: JI06 - Security Cameras and Access Control Systems, YL03 - Crime Laboratory Equipment Replacement, YL06 - Portable Police Portable and Vehicle Radio Replacement, and Temp 3265 - Police Mobile Data Computer Docking Stations (General Fund); 2) the addition of 15 patrol vehicles and relevant upfitting costs (General Fund, Park and Preserve Funds); and 3) miscellaneous workstation, computer, and technology costs for new positions (General Fund, Grant Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	19	2,771	\$93,383	1.33
TOTAL	19	2,771	\$93,383	1.33

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

The Office of the Police Chief team supports the men and women of the Scottsdale Public Safety - Police Division in partnership with the community to ensure the most effective Police services throughout the City of Scottsdale.

SERVICES PROVIDED

- Conducts outreach and engagement with the Scottsdale community using multiple communication portals including social media, television, and print media.
- Provides oversight and sets leadership direction and policy.
- Conducts fair, impartial and timely internal affairs investigations and fosters fair and equal discipline.
- Reviews and disseminates public information at the request of media outlets and citizens.
- Promotes safe neighborhoods through community education, partnerships, and participation.

FY 2024/25 ACHIEVEMENTS

- Continued to implement the department's strategic plan by developing and utilizing a tracking tool to monitor strategic directions, measure progress, and ensure deadline accountability. As a result, five strategies were completed with 13 of 29 currently in progress.
- Developed and implemented a tracking tool to monitor strategic directions, measure progress, and ensure deadline accountability. Successfully completed five strategies, with 13 of 29 currently in progress.
- Expanded community outreach on social media platforms, achieving significant engagement growth; Instagram engagement increased over 120 percent and Facebook followers increased by at least 30 percent. Sunday safety tips educate the public on various topics and monthly highlight topics to raise awareness around sexual assault, motorcycle safety, fraud prevention, etc. The digital engagement enhances the community's understanding of key safety issues, reaching a larger audience and promoting proactive safety measures.
- Expanded the Police Activities League Scottsdale (PALS) program from two to five schools.

FY 2025/26 OBJECTIVES

- Engage in community outreach and education efforts using multiple methods to increase public safety including social media engagement.
- Enhance performance measurement, data collection, and continuous improvement efforts across the department to enhance data-driven decision making.
- Seek state and federal grant opportunities to enhance service delivery.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
Full-time Sworn Equivalents (FTE)	3.00	3.00	3.00	0.00
TOTAL FTE	6.00	6.00	6.00	0.00
% of city's FTEs			0.21%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,776,630	1,925,026	1,983,783	58,757
Special Programs Fund	129,884	560,103	529,190	-30,913
TOTAL BUDGET	1,906,514	2,485,129	2,512,973	27,844

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,309,067	1,369,064	1,406,426	37,362
Contractual Services	499,144	578,075	568,557	-9,518
Commodities	84,704	537,990	537,990	0
Capital Outlays	13,599	0	0	0
SUBTOTAL OPERATING BUDGET	1,906,514	2,485,129	2,512,973	27,844
Operating Projects	0	0	0	0
TOTAL BUDGET	1,906,514	2,485,129	2,512,973	27,844

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund).
- The decrease in Contractual Services is mainly due to decreases of internal service charges for Property, Liability, and Worker's Compensation (General Fund). The decrease would be larger but is partially offset by increases for professional development and conferences (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Percentage of participants that completed Citizens Academy	100.0%	100.0%	100.0%
Note: 60 people registered for the 2024 Spring Citizens academy with 60 graduating.			
EFFECTIVENESS			
Percentage of Police Department employees investigated as a result of an external complaint	2.00%	1.60%	2.00%
Note: In FY 2024/25 11 Police Department employees (out of 698 authorized employees) were investigated as a result of an external complaint. Measures are reported on a calendar year basis.			
EFFICIENCY			
Percentage of Police Department employees investigated as a result of an internal complaint	16.60%	16.50%	16.00%
Note: In FY 2024/25, 115 Police Department employees (out of 698 authorized employees) were investigated as a result of an internal complaint. Measures are reported on a calendar year basis.			

STRATEGIC GOAL(S)**DESCRIPTION**

The Police Uniformed Services Bureau provides front-line law enforcement services around the clock out of three districts, McKellips, Via Linda, Foothills, and includes Patrol Services and Special Operations. Patrol responds to calls for service and critical incidents, initial criminal and traffic collision investigations, traffic enforcement and education, and community policing and outreach. The Special Operations Division provides additional services to the department, including traffic enforcement, bicycle patrol, mounted patrol, canine support, street-based priority patrol, school safety with crisis canine support, special events management and staffing, prisoner detention, and specialized crisis response.

SERVICES PROVIDED

- Prevents crime and disorder through innovative and proactive measures.
- Responds promptly to all emergency and non-emergency calls for police service throughout the city.
- Enhances citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Maintains the integrity, quality, and effectiveness of policing services.
- Enhances traffic safety through enforcement, investigation, and education.

FY 2024/25 ACHIEVEMENTS

- Completed a citywide workload analysis to ensure that workload demand is adequately staffed across the city. The initiative includes a review of citizen-generated calls for service data over the last two years, community growth, population, street density, and other relevant metrics. The department is implementing a new schedule to optimally staff across the city to current workload demands.
- Successfully implemented Taser10, completing 38 transition courses taught by decentralized cadre of around 12 instructors. This advancement in less-lethal technology enhanced the efficiency for officers, providing increased range and additional opportunities to safely de-escalate potentially violent encounters.
- Upgraded the Mounted Unit barn was brought up to building code requirements and expanded the unit's capacity by adding two horses. Additionally, two Ford F-150 pickup trucks were acquired to enhance the store and transport of necessary equipment, further improving the overall efficiency and operational capacity of the unit.

FY 2025/26 OBJECTIVES

- Enhance patrol operations by expanding use of drone and vehicle identification systems to support, rapid response, officer safety and situational awareness
- Enhance traffic safety through directed enforcement, investigation, and education.
- Establish School Resource Officer program with Paradise Valley School District to enhance school and community safety.
- Expand Park & Preserve unit to include new Park Rangers and Park Ranger Sergeant.
- Integrate Public Order Unit into Patrol Operations to increase readiness for large scale and special events.
- Prevent crime and disorder through innovative and proactive measures using enhanced technology and specialized training.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	75.73	75.88	75.88	0.00
Full-time Sworn Equivalents (FTE)	288.00	287.00	293.00	6.00
TOTAL FTE	363.73	362.88	368.88	6.00
% of city's FTEs			13.19%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	79,867,933	75,467,182	132,485,028	57,017,846
Grant Funds	375,168	74,764	189,456	114,692
Park and Preserve Tax Funds	0	0	1,255,012	1,255,012
Special Programs Fund	961,116	1,510,570	1,491,128	-19,442
TOTAL BUDGET	81,204,216	77,052,516	135,420,624	58,368,108

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	71,181,861	65,842,740	122,669,274	56,826,534
Contractual Services	9,381,840	10,758,284	11,035,764	277,480
Commodities	458,915	446,492	589,386	142,894
Capital Outlays	181,602	5,000	1,126,200	1,121,200
SUBTOTAL OPERATING BUDGET	81,204,216	77,052,516	135,420,624	58,368,108
Operating Projects	0	0	0	0
TOTAL BUDGET	81,204,216	77,052,516	135,420,624	58,368,108

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 6.00 Sworn FTE is due to the addition of 1) three Police Officers dedicated as School Resource Officers (3.00 Sworn FTEs); 2) three Police Officer - Park Ranger positions (3.00 Sworn FTEs); 3) one Police Sergeant overseeing the expanded Park Ranger program (1.00 Sworn FTE); and 4) one non-sworn Real Time Crime Center Technician (1.00 FTE). The increase would be larger but is partially offset by the movement of one Police Officer (-1.00 Sworn FTE) being moved to the Professional Standards and Investigative Services area and one Police Records Specialist (-1.00 FTE) being moved to the Operation Services area.
- The increase in Personnel Services is due to: 1) the addition of 6.00 FTE; 2) a one time \$50.0 million pay down of the Public Safety Personnel Retirement System unfunded liability (General Fund); and 3) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund, Special Revenue Fund, and Park and Preserve Fund).
- The increase in Contractual Services is mainly due to increases in internal service charges for Property, Liability, and Worker's Compensation (General Fund).
- The increase in Commodities is mainly due to the establishment of funding for replacement drone parts and accessories (General Fund).
- The increase in Capital Outlays is mainly due to the one-time purchase of police vehicles for new sworn personnel (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
WORKLOAD				
Number of calls for service	217,993	216,850	225,000	
Note: Measures are reported on a calendar year basis.				
Total traffic collisions	4,215	4,106	4,200	
Note: Measures are reported on a calendar year basis.				
Average response time to emergency calls for service (in minutes)	06:07	05:50	05:50	
Note: Measures are reported on a calendar year basis.				
Number of detention bookings per detention officer	309	365	314	
Note: Measures are reported on a calendar year basis.				
Number of fatal accidents, including those involving alcohol/drugs	17	11	12	
Note: Of the 11 fatal accidents reported for FY 2024/25, two fatal accidents occurred where alcohol/drugs may be a factor. Measures are reported on a calendar year basis.				
EFFECTIVENESS				
Calls for service generated by officers while on patrol	75,559	81,981	82,000	
Note: Measures are reported on a calendar year basis.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist with Special Event staffing	2	86	\$2,898	0.04
TOTAL	2	86	\$2,898	0.04

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

The Professional Standards and Investigative Services Bureau provides investigative support and oversees the training of department staff, and includes Investigations, Professional Standards, and Forensic Services. Investigations is comprised of specialized detectives and analysts responsible for completing thorough and complex investigations, including persons and property crimes, as well as drug enforcement and tactical response. Professional Standards includes the Community Engagement Section, Internal Affairs, and Training. This department has oversight of the incident review boards, the Honor Guard program, and department Chaplains. Forensic Services is an accredited laboratory and crime scene service that ensures all investigations' successful disposition through the identification, documentation, collection, analysis, and preservation of physical evidence. Crisis Intervention is composed of credentialed behavioral health specialists that provide crisis counseling and referral services for victim-related, accident-related, and behavioral health emergencies.

SERVICES PROVIDED

- Conducts thorough investigations to positively affect Scottsdale's neighborhoods, schools, and communities.
- Collaborates with federal, state, and local law enforcement agencies in a multi-disciplinary approach to reduce crime through intelligence, crime analysis, investigation, and crime prevention.
- Targets crime trends through investigative action, resulting in the identification, arrest, and prosecution of repeat offenders.
- Utilizes accredited forensic services to assist in the timely investigation of criminal activities and the identification for successful prosecution of criminal suspects.
- Conducts systematic data and intelligence analysis to identify crime patterns and trends that assist in the apprehension of those committing the crimes.

FY 2024/25 ACHIEVEMENTS

- Completed the Hontz Training Facility Expansion construction project, which included significant enhancements, including improved firing ranges, classrooms, and storage for training and equipment. These enhancements support officer development and readiness.
- Expanded crime lab services to include Digital Forensics with Salt River Pima Maricopa Indian Community.
- Obtained and deployed new Police Forensics Canine into investigations to locate and identify electronic devices in investigations.

FY 2025/26 OBJECTIVES

- Continue officer instruction, education, and development at the upgraded Hontz Training Facility.
- Ensure proper security of evidence throughout the judicial process and return all property no longer needed for evidence in accordance with state regulations in a timely manner.
- Maintain Forensic Laboratory Accreditation by successfully completing annual onsite laboratory assessments.
- Sustain communications with federal, state, and local law enforcement agencies to enhance joint operations, investigations, and initiatives.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	75.00	76.50	78.50	2.00
Full-time Sworn Equivalents (FTE)	109.00	110.00	112.00	2.00
TOTAL FTE	184.00	186.50	190.50	4.00
% of city's FTEs			6.81%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	34,419,937	37,753,681	39,644,459	1,890,778
Grant Funds	483,150	864,186	2,206,277	1,342,091
Special Programs Fund	2,986,104	2,993,276	2,338,716	-654,560
TOTAL BUDGET	37,889,191	41,611,143	44,189,452	2,578,309

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	30,896,688	33,619,949	34,879,917	1,259,968
Contractual Services	5,323,370	6,103,189	6,798,109	694,920
Commodities	1,432,829	1,453,757	1,478,312	24,555
Capital Outlays	236,304	434,248	1,033,114	598,866
SUBTOTAL OPERATING BUDGET	37,889,191	41,611,143	44,189,452	2,578,309
Operating Projects	0	0	0	0
TOTAL BUDGET	37,889,191	41,611,143	44,189,452	2,578,309

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 4.00 FTEs is due 1) the movement of one Police Officer (1.00 Sworn FTE) from the Uniformed Services area to the Professional Standards and Investigative Services area; 2) the addition of one Police Lieutenant (1.00 Sworn FTE); 3) the addition of one Police Civilian Investigator (1.00 FTE); and 4) the addition of one Police Property/Evidence Tech (1.00 FTE).
- The increase in Personnel Services is due to 1) the addition of 4.00 FTEs; and 2) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund, Grant Funds, and Special Programs Funds).
- The increase in Contractual Services is mainly due to an increase in the estimated future police grants to be received and expended on contractual items (Grant Funds).
- The increase in Commodities is mainly due to an increase in the estimated future police grants to be received and expended on commodity items (Grant Funds).
- The increase in Capital Outlays is due to 1) the movement of the Crime Laboratory Equipment Replacement cycle from capital projects to the operating budget (General Fund); 2) the purchase of equipment for technology investigations (Grant Funds); and 3) the purchase of a vehicle for new positions (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Percent of DNA requests completed within 30 days	3%	4%	4%
Note: Eight cases completed in 30 days, 189 cases completed for the year. Measures are reported on a calendar year basis.			
Total number of items impounded	22,857	21,728	22,275
Note: Items stored in our warehouse for investigative or safekeeping purposes by department personnel. Measures are reported on a calendar year basis.			
Percentage of items disposed versus items impounded	118.0%	144.0%	104.0%
Note: The Property and Evidence unit's focus on reducing current inventory of impounded items has resulted in a higher rate of disposal than impounding. Measures are reported on a calendar year basis.			

	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEER HOURS				
VOLUNTEERS				
Assist Crime Analysis with intelligence gathering	8	1,082	\$36,463	0.52
Chaplain and Honor Guard Support	1	25	\$843	0.01
Clerical support for Investigative Units	5	517	\$17,423	0.25
TOTAL	14	1,624	\$54,729	0.78

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)**DESCRIPTION**

The Operational Services Bureau provides operational, technical, and administrative support to the division, and includes Technical Services, Strategic Initiatives, Personnel Services, and Support Services. The department works in collaboration with other city departments providing administrative support in areas of information technology, citywide municipal security, logistics, budgeting, strategic planning, research and accreditation, policy development, police records, recruitment and background investigations, employee wellness, 9-1-1 communications, and real-time crime center operations.

SERVICES PROVIDED

- Manages Public Safety - Police assets including equipment, supplies, vehicles, facilities, and communication equipment.
- Leads accreditation compliance and manages division strategic plan, special projects, and policy development.
- Recruits and conducts thorough background investigations to hire qualified sworn and civilian personnel and support all personnel actions of the division.
- Manages citywide municipal security initiatives including facility monitoring and access control.
- Manages and maintains central police records and criminal history and responds to public record, media and subpoena requests.
- Supports all divisional technologies including applications, hardware/software and other specialized solutions.
- Serves as the Public Safety answer point for all emergency and non-emergency calls for the City of Scottsdale.
- Ensures accurate reporting of crime statistics for local, state, and federal comparison.
- Maintains compliance of the Arizona Automated Fingerprint Identification System (AZAFIS)

FY 2024/25 ACHIEVEMENTS

- Enhanced wellness efforts by providing advanced Critical Incident Stress Management Training (CISM) to five employees and basic CISM training to 15 employees, while facilitating approximately 2,750 peer support contacts.
- Expanded employee health and wellness initiatives by sending 73 employees through the Struggle Well program, hosted a Struggle Well reunion, and trained three employees as Struggle Well guides.
- Implemented efficiencies to better track and monitor asset forfeiture funds to ensure consistent and accurate information for reporting.
- Upgraded Hexagon Computer Aided Dispatch, leveraging the capabilities of a familiar platform while incorporating the latest and most advanced features and enhancements. Strengthening support for large events and incidents, enhancing mobile and web application efficiency, advanced call handling, including text to 911, and upgrading platform support.

FY 2025/26 OBJECTIVES

- Expand employee health and wellness initiatives through resources and programs.
- Implement new Oracle Fusion financial system through departmentwide training and advisement to make financial processes more efficient.
- Implement new quartermaster software system to effectively and efficiently control and distribute departmentwide resources.
- Implement second Drone as First Responder (DFR) program through the Real Time Crime Center to enhance officer and public safety.
- Improve the safety of employees and citizens while strengthening the security of city facilities through advanced security enhancements.
- Sustain extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	126.00	125.50	136.50	11.00
Full-time Sworn Equivalents (FTE)			1.00	1.00
TOTAL FTE	126.00	125.50	137.50	12.00
% of city's FTEs			4.92%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	21,146,984	21,772,817	28,273,349	6,500,532
Grant Funds	559,367	0	0	0
TOTAL BUDGET	21,706,351	21,772,817	28,273,349	6,500,532

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	12,206,467	14,520,143	15,860,735	1,340,592
Contractual Services	6,685,616	6,068,511	8,225,429	2,156,918
Commodities	2,418,834	1,184,163	1,659,059	474,896
Capital Outlays	395,433	0	2,528,126	2,528,126
SUBTOTAL OPERATING BUDGET	21,706,351	21,772,817	28,273,349	6,500,532
Operating Projects	0	0	0	0
TOTAL BUDGET	21,706,351	21,772,817	28,273,349	6,500,532

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 12.00 FTEs is due to: 1) the movement of one Police Records Specialist (1.00 FTE) from the Police Uniformed Services area; 2) the addition of four Police Communications Dispatch (4.00 FTEs); 3) the addition of three RTCC Technicians (3.00 FTEs); 4) the addition of one Police Officer (1.00 Sworn FTE); 5) the addition of one Police RTCC Supervisor (1.00 FTE); 6) the addition of one Police Records Specialist (1.00 FTE); and 7) the addition of one Police Records Supervisor (1.00 FTE).
- The increase in Personnel Services is due to: 1) the addition of 12.00 FTEs; and 2) a FY 2025/26 pay for performance, step program, and market adjustment applied to eligible employees (General Fund).
- The increase in Contractual Services is due to: 1) the addition of a Drone as First Responder program (General Fund); 2) the expansion of municipal security services contracts (General Fund); and 3) additional cell phone services required for new positions (General Fund).
- The increase in Commodities is due to: 1) increases for the expansion of the Integrated Advanced License Plate Reader (ALPR) software system (General Fund); 2) various software and technology for issuing citations (General Fund); and 3) label printers for impounded property and evidence (General Fund).
- The increase in Capital Outlays is due to the movement of the Security Camera and Access Control Systems, Mobile Data Computer Docking Stations, and Portable Radio replacement programs from capital projects to the operating budget (General Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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EFFICIENCY

Percentage of Public Records Requests Made by Citizens for On Body Camera Video, Completed Within 30 days	10.5%	10.6%	12.0%
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Note: Measures are reported on a calendar year basis.

WORKLOAD

Percent of 911 calls received that were answered within fifteen seconds	88.3%	85.2%	87.0%
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Note: Of the 120,969 calls for service received by the 911 Center, 103,114 calls were answered within fifteen seconds. Measures are reported on a calendar year basis.

Number of requests facilitated through the Resource Management Unit	14,146	14,064	14,300
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Note: Requests include but are not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices and supplies. Measures are reported on a calendar year basis.

EFFECTIVENESS

Percentage of public requests for pre-employment background checks processed (responded to) within two business days	42.5%	21.1%	40.0%
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Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit. Measures are reported on a calendar year basis.

Percentage of Police technology service requests responded to within 60 minutes	79.0%	90.0%	94.0%
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Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology. Measures are reported on a calendar year basis.

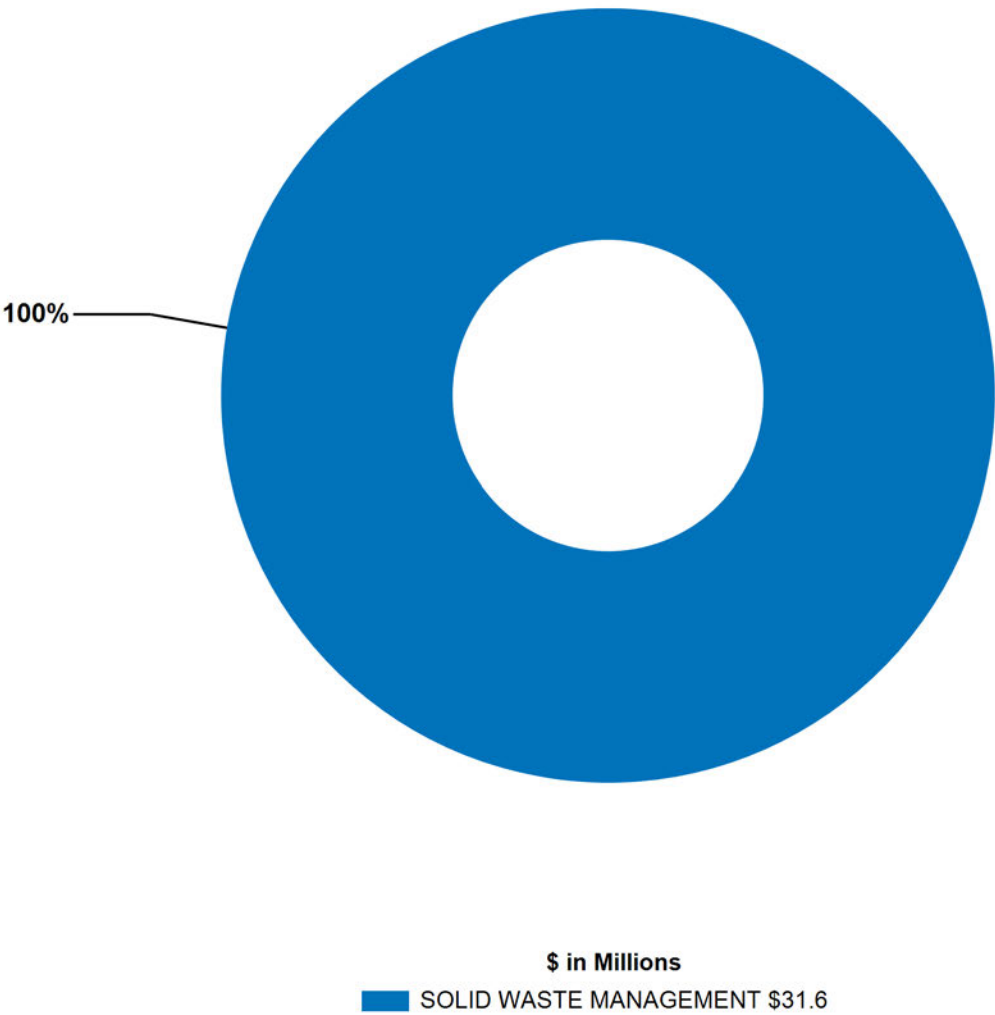
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Badge and access assistance for Municipal Security	1	388	\$13,076	0.19
Operations support (logistics and transportation)	2	673	\$22,680	0.32
TOTAL	3	1,061	\$35,756	0.51

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).



FY 2025/26 Adopted Budget

SOLID WASTE MANAGEMENT
FY 2025/26 ADOPTED BUDGET

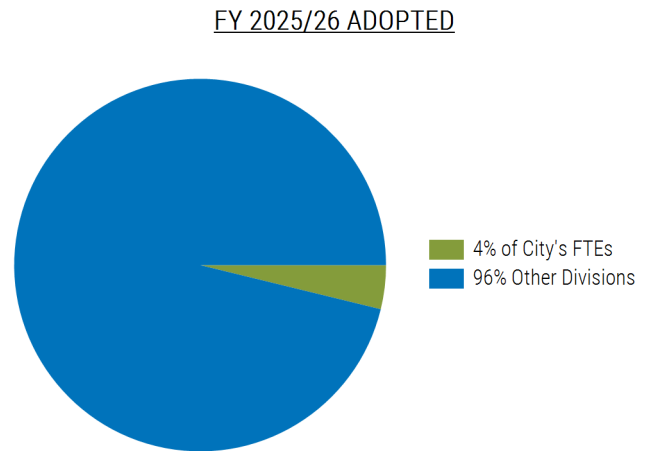
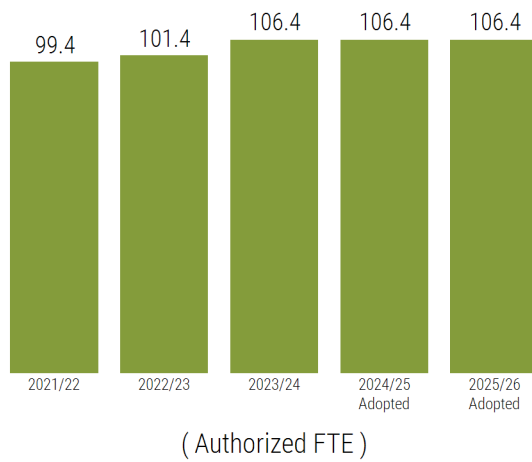


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
SOLID WASTE MANAGEMENT	26,777,064	30,715,551	31,611,925	896,374
TOTAL BUDGET	26,777,064	30,715,551	31,611,925	896,374

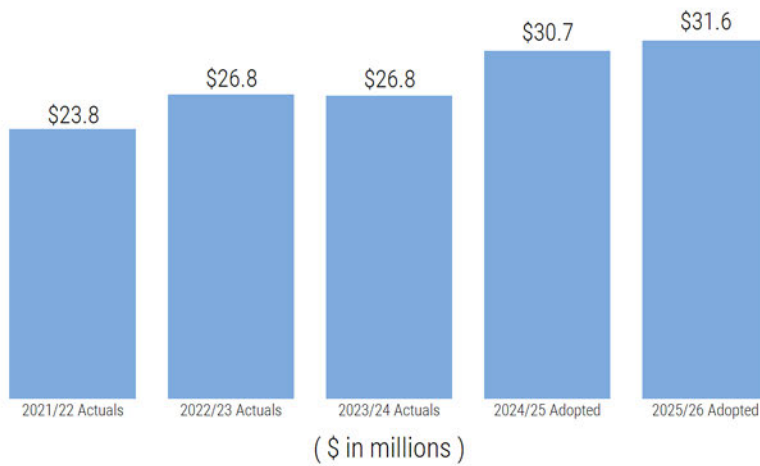
DEPARTMENT SUMMARY | Solid Waste Management

JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE	3.00
CONTAINER REPAIRER	4.00
DEPT SYSTEMS ANALYST/PROG II	1.00
MANAGEMENT ANALYST	1.00
PUBLIC WORKS DEPT DIRECTOR	1.00
SOLID WASTE CS & OUTREACH MGR	1.00
SOLID WASTE EQUIP OPERATOR II	21.40
SOLID WASTE EQUIP OPERATOR III	58.00
SOLID WASTE EQUIP OPERATOR IV	6.00
SOLID WASTE OPERATIONS MANAGER	1.00
SOLID WASTE PROGRAM REP	3.00
SOLID WASTE PROGRAM REP SENIOR	1.00
SOLID WASTE ROUTING SPECIALIST	1.00
SOLID WASTE SAFETY/TRAIN SPEC	1.00
SOLID WASTE SERVICES SUPV	3.00
TOTAL	106.40

STAFF SUMMARY

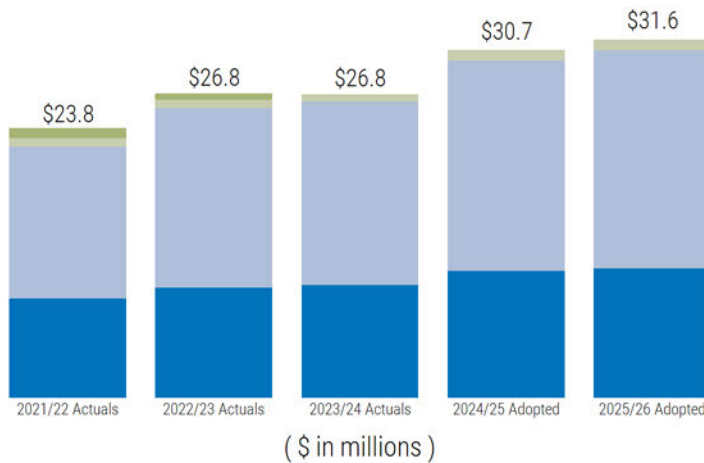


EXPENDITURES BY FUND



Percents represent FY 2025/26 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2025/26 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

Solid Waste Management maintains clean neighborhoods and protects public health by providing solid waste collection, transportation, disposal, compliance, and education services at the lowest practical rate and with the highest possible customer satisfaction.

SERVICES PROVIDED

- Residential Collection Services provides weekly refuse and recycling collection and monthly brush and bulk collection to more than 85,000 single-family residential customers.
- Commercial Collection Services provides commercial refuse and recycling collection six days a week to businesses, multifamily housing developments, and all city facilities and parks.
- Container Repair Services provides customer service to more than 85,000 single-family homes serviced by residential collection services and provides direct services to 1,150 Scottsdale businesses serviced by commercial front loader collection services and 700 businesses and/or residents serviced by the commercial roll-off collection program.
- Household Hazardous Waste Home Collection Events provide a safe, legal and convenient way for residents to dispose of unwanted or unneeded items.
- Transfer Station Operations provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush, and recyclables rather than hauling them directly to the landfill or recycling facility.
- Other collection and landfill diversion programs such as electronics recycling, moving boxes, white goods collections, and cardboard baling.

FY 2024/25 ACHIEVEMENTS

- Achieved a 26 percent residential curbside recycling diversion rate through targeted outreach, education campaigns and advanced technology. Demonstrated environmental leadership by driving community engagement and promoting sustainable practices.
- Secured dedicated funding for the Solid Waste Transfer Station expansion, positioning the city to meet future demand and control long-term operational costs. The investment ensures Scottsdale has the capacity and infrastructure to handle growth without relying on external facilities.
- Guided evaluation of designs and engineering proposals for the Solid Waste Transfer Station expansion, integrating a permanent household hazardous waste facility, green waste drop-off site, expanded bays and remodeled scale house. Ensured sustainable infrastructure planning to improve efficiency and meet community needs.
- Conducted waste analysis at major city venues to establish baseline data on diversion feasibility. The results provide a cost-focused foundation for future decision making, helping determine which waste diversion efforts deliver the greatest financial return while reducing reliance on landfill disposal.
- Built strong working relationships with the Salt River Pima-Maricopa Indian Community, the City of Phoenix and other municipalities and organizations. Demonstrated proactive collaboration and effective communication to achieve shared goals and strengthen regional partnerships.
- Implemented upgraded scale software with RFID capabilities at the Solid Waste Transfer Station, improving safety, efficiency and data collection. This milestone modernized operations and enhanced waste management analysis.

FY 2025/26 OBJECTIVES

- Start construction for the Transfer Station Expansion Project, featuring the addition of a green waste drop-area, expanding bay capacity, and a newly designed administrative building.
- Implement sustainable green waste disposal strategies aimed at diverting 20 percent or greater from landfills, reducing environmental impact and supporting a circular economy.
- Improve recycling program performance at city facilities and public venues while developing and phasing in new food waste diversion efforts to strengthen overall waste reduction and sustainability outcomes.
- Cultivate and maintain strong, collaborative relationships with the Salt River Pima-Maricopa Indian Community, the City of Phoenix, and neighboring municipalities to support regional cooperation and shared goals.

DEPARTMENT SUMMARY | Solid Waste Management

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	106.40	106.40	106.40	0.00
% of city's FTEs			3.80%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Solid Waste Fund	26,777,064	30,715,551	31,611,925	896,374
TOTAL BUDGET	26,777,064	30,715,551	31,611,925	896,374

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	9,973,269	11,217,204	11,436,282	219,078
Contractual Services	16,189,612	18,536,264	19,214,570	678,306
Commodities	584,738	962,083	961,073	-1,010
Capital Outlays	29,444	0	0	0
SUBTOTAL OPERATING BUDGET	26,777,064	30,715,551	31,611,925	896,374
Operating Projects	0	0	0	0
TOTAL BUDGET	26,777,064	30,715,551	31,611,925	896,374

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is due to increases in internal service costs for fleet maintenance and repair, fuel, and rental rates. The increase would be larger but is partially offset by a decrease in internal service costs for property, liability, and workers compensation coverage.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Average pounds of recyclable material collected per residential account per year	483	457	440

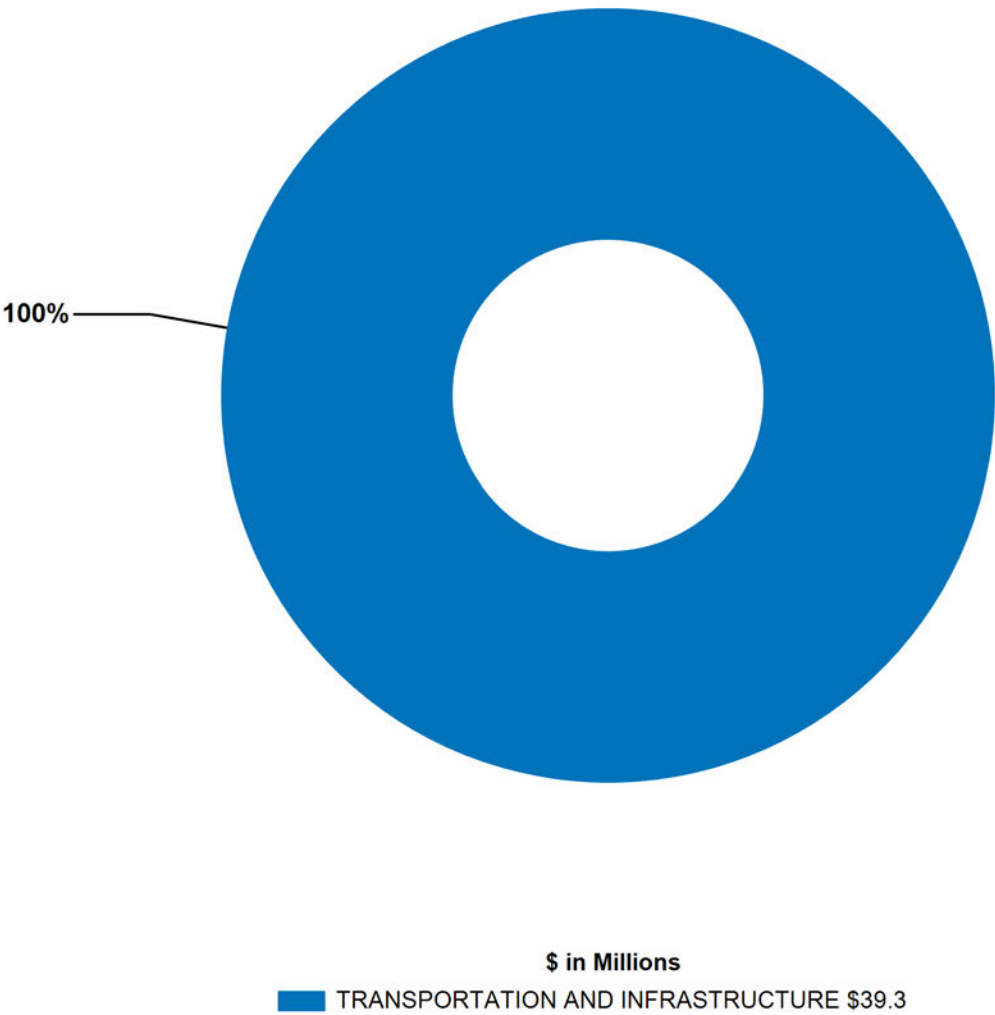
Note: In FY 2024/25, there were more than 85,000 residential accounts.

EFFECTIVENESS

	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
Diversion rate for material collected by Solid Waste residential collection program	26%	26%	25%

Note: Measure based on level of recycling efforts used to divert material from landfill.
Source of waste is household refuse only, not brush and bulk.

TRANSPORTATION AND INFRASTRUCTURE
FY 2025/26 ADOPTED BUDGET



EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
TRANSPORTATION AND INFRASTRUCTURE	26,254,722	30,364,267	39,313,617	8,949,350
TOTAL BUDGET	26,254,722	30,364,267	39,313,617	8,949,350

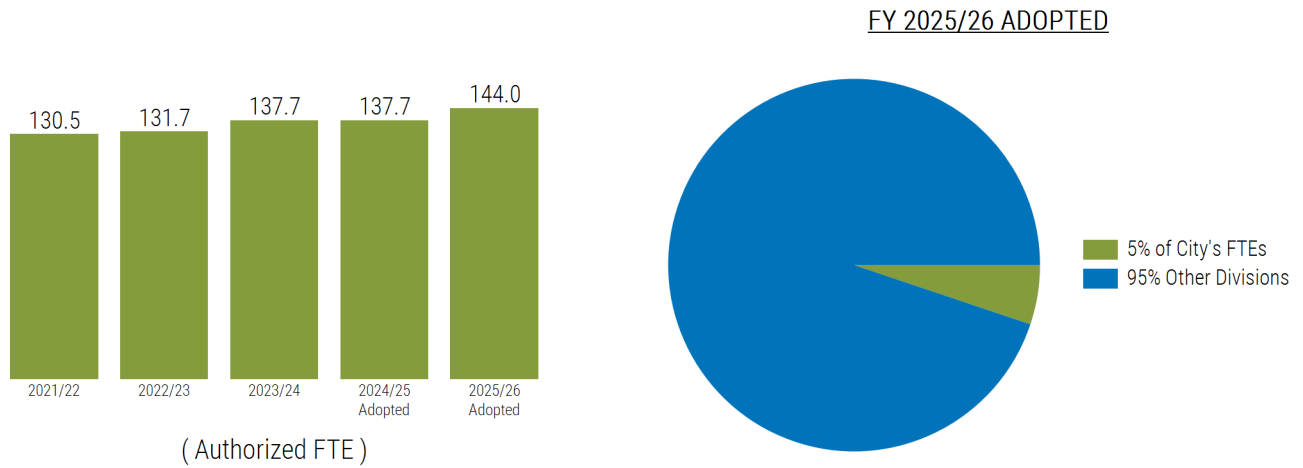
DEPARTMENT SUMMARY | Transportation and Infrastructure

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE	2.00	PUBLIC INFORMATION OFFICER	0.50
ADMINISTRATIVE ASSISTANT	1.00	PUBLIC WORKS EXEC DIRECTOR	1.00
ADMINISTRATIVE SUPERVISOR	1.00	PUBLIC WORKS PLANNER	1.00
ASST TRAFFIC OPERATIONS MGR	1.00	PUBLIC WORKS PROJECT COORD	3.00
CIP PROJECT ESTIMATOR	1.00	PW BUILDING INSPECTOR I	1.00
CIVIL ENGINEER PRINCIPAL	1.00	PW BUILDING INSPECTOR II	2.00
CIVIL ENGINEER SENIOR	3.00	PW INFRASTRUCTURE INSPECTOR I	3.00
COMMUNICATIONS SUPERVISOR	1.00	PW INFRASTRUCTURE INSPECTOR II	8.00
CONSTRUCTION ADMIN SUPERVISOR	3.00	REAL ESTATE ASSET MANAGER	1.00
CPM PROJECT MANAGER	3.00	REAL ESTATE ASSET SUPERVISOR	1.00
DEPT SYSTEMS ANALYST/PROG II	2.00	REAL ESTATE MGMT SPECIALIST	3.00
DEPT TECHNOLOGY SUPERVISOR	1.00	RIGHT-OF-WAY AGENT SENIOR	1.00
DIVISION FINANCE MANAGER	1.00	SIGN FABRICATOR	1.00
INTERN	0.48	SIGN TECHNICIAN	4.00
ITS ANALYST	1.00	SIGNING & MARKINGS SUPERVISOR	1.00
ITS ENGINEER	1.00	SR DIRECTOR CITY ENGINEER	1.00
ITS OPERATOR	2.00	STREET MAINTENANCE SUPERVISOR	2.00
ITS SIGNALS SUPERVISOR	1.00	STREET MAINTENANCE WORKER	10.00
ITS SIGNALS TECH I	4.00	STREET OPERATIONS MANAGER	2.00
ITS SIGNALS TECH II	5.00	STREETS EQUIPMENT OPERATOR SR	7.00
ITS SIGNALS TECH III	3.00	STREETS SWEEPER OPERATOR	8.00
MAINTENANCE TECH - CDL	3.00	TRAFFIC ENGINEER	2.00
MAINTENANCE TECHNICIAN	1.00	TRAFFIC ENGINEER PRINCIPAL	2.00
MAINTENANCE WORKER I	2.00	TRAFFIC ENGINEER SENIOR	1.00
MAINTENANCE WORKER II - CDL	2.00	TRAFFIC ENGINEERING & OPS MGR	1.00
MANAGEMENT ANALYST	1.00	TRAFFIC ENGINEERING TECH SR	2.00
MANAGEMENT ANALYST SENIOR	1.00	TRAFFIC ENGINEERING TECH SUPV	1.00
PARATRANSIT & TRIP REDUCT SPEC	1.00	TRAFFIC ENGINEERING TECHNICIAN	2.00
PLANNING TECHNICIAN	1.00	TRANSIT MANAGER	1.00
PROJECT MANAGEMENT ASSISTANT	3.00	TRANSIT OPERATIONS ANALYST	1.00
PROJECT MANAGER PRINCIPAL	3.00	TRANSIT OPERATIONS COORDINATOR	1.00
PROJECT MANAGER SENIOR	6.00	TRANSIT PLANNER SENIOR	1.00

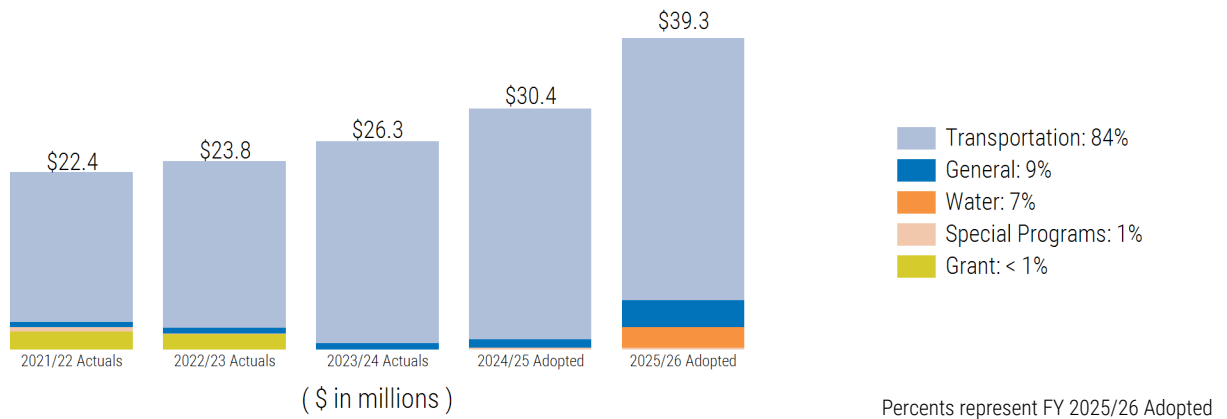
DEPARTMENT SUMMARY | Transportation and Infrastructure

JOB TITLE	TOTAL FTE
TRANSPORTATION & STREETS DIR	1.00
TRANSPORTATION PLANNER SENIOR	3.00
TRANSPORTATION PLANNING MGR	1.00
TOTAL	143.98

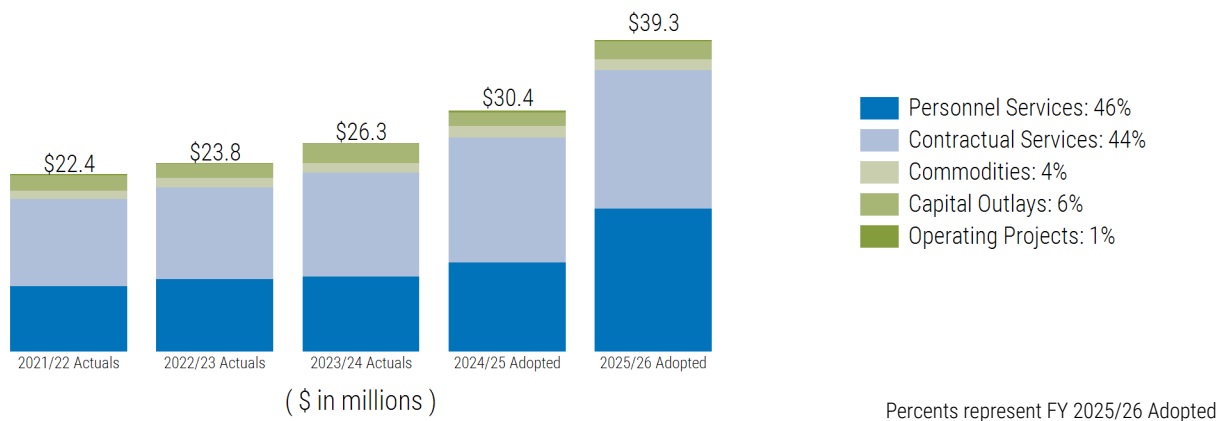
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

Transportation and Infrastructure comprises the oversight of capital projects, which includes design, project management, and construction of capital improvement projects including infrastructure improvements; and acquires, manages, and disposes of city-owned land and land rights. Additionally, Transportation and Infrastructure provides for the safe, efficient, and convenient movement of people and goods. Transportation programs include: streets, paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems (ITS); fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operations. Street operations provide safe, efficient, and environmentally compliant multi-modal transportation and drainage systems through the cost-efficient management and maintenance of traffic controls and infrastructure.

SERVICES PROVIDED

- Oversees design, project management, construction of capital improvement, and the Real Estate Services program that manages city-owned land uses through revocable licenses, permits and/or leases.
- Provides safe, efficient, and convenient movement of people and goods. Transportation programs include paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems (ITS); fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operation. The streets programs provide maintenance and ensure environmental compliance through efficient management of transportation and drainage system components.

FY 2024/25 ACHIEVEMENTS

- Applied Micro Seal treatment to 1,128,035 square yards of asphalt, extending pavement lifespan and improving surface quality.
- Executed Mill and Overlay treatment on 327,880 square yards of asphalt, ensuring durability and a refreshed roadway.
- Completed Crack Seal treatment for 871,661 square yards of asphalt, preventing further deterioration and maintaining road integrity.
- Successfully completed all ADOT-recommended repairs and the Street Operations team is fully prepared for the arrival of new inspection reports.
- Maintained full compliance with the PM-10 dust permit and completed two annual Dust Palliative cycles on unpaved roads, ensuring air quality standards are met.
- Achieved compliance with the National Pollution Discharge Elimination System (NPDES) Permit, completing 91.7 percent of total asset inspections, with 59.1 percent of them being MS4 inspections. Additionally, launched a new Work Order System, with ADOT Bridge and NPDES programs as the first to go live.
- Completed two annual maintenance cycles, successfully addressing 11.36 percent of total alleys, and executed two annual spray cycles for weed abatement, covering 100 percent of total alleys.
- Successfully surveyed all maintained streets to assess their Pavement Condition Index (PCI) value, providing essential data to develop a new 5-year plan for infrastructure improvements and asset management. This proactive approach ensures strategic planning for long-term roadway sustainability.
- Successfully installed 667 ADA ramp upgrades, enhancing accessibility across paving projects.
- Provided ongoing support for capital improvement projects through comprehensive services, including land and land rights title assistance, management of the project right-of-way acquisition phase, appraisal and appraisal review, as well as negotiation and acquisition services.
- Supported city and constituent needs, as well as internal clients, by effectively managing city land and land rights, along with city leasing and licensing programs.

FY 2024/25 ACHIEVEMENTS CONTINUED

- Supported city and constituent needs, as well as internal clients, by effectively managing city land and land rights, along with city leasing and licensing programs.
- Evaluated and enhanced the proposed process for declaring city-owned real property that is no longer required for public use as surplus, making it eligible for disposal.
- Proposed revisions to the consideration/valuation portion of the city's abandonment procedure.
- Continued delivering high priority Bond 2019 projects. This includes completing five new replacement barns at WestWorld, completion of the first phase of renovations at the Via Linda Police Station including a remodeled dispatch area and the creation of a new Real Time Crime Center. Awarded design build contracts for three solar projects and a new parking structure in Old Town. Awarded a design contract for the replacement of the Via Linda Fire Station. Construction continued for Indian Bend Wash improvements and the fire station near Hayden and Arizona State Route 101.
- Created, prepared and presented project updates to the Citizens Bond Oversight Committee (CBOC) on a quarterly basis for the Bond 2019 program.
- Continued delivering important Capital Improvement projects. This includes completion of projects at the McCormick Stillman Railroad Park (MSRP) and Scottsdale Stadium. At MSRP the Roundhouse Facility and the new Splash Pad provide interior play space for year-round use and an attraction for summer use. Construction completed for the Stadium Left Field Berm and Day Park project to provide new restroom facilities and an accessible permanent deck to serve Spring Training and open a portion of the Stadium for off season Day Park use. Construction commenced for new lab facilities for the Water Campus and design began on the expanded Solid Waste Transfer Station.
- Completed critical transportation projects through high priority arterial projects, including construction of improvements on Pima Road from Pinnacle Peak Road to Happy Valley Road, Happy Valley Road from Pima Road to Alma School Road, Miller Road /Hayden Road over the Rawhide Wash, Raintree Drive through the Airpark from Scottsdale Road to Hayden Road, Chaparral Underpass at Indian Bend Wash, Shea Blvd Intersections (Loop 101 to 136th St).
- Began planning and design on access for the Penjamo Yaqui neighborhood to provide critical access during flow events in the Indian Bend Wash, sidewalks on 68th Street south of Camelback Road, and the next phases of Pima Road from Happy Valley Road to Jomax Road, and Scottsdale Road from Dixileta Drive to Carefree Highway.
- Developed a comprehensive 5-year plan for the renovation of transit stops, ensuring continuous and consistent upgrades to maintain functionality, visual appeal, and overall quality for transit users.
- Implemented in-house first-level support for Clever Devices on trolley vehicles, enhancing the transit team's familiarity and expertise with the system to ensure consistent functionality. This initiative also enables staff to leverage support from the City of Phoenix and Valley Metro when necessary.

FY 2025/26 OBJECTIVES

- Continue delivering high priority Bond 2019 projects. This includes beginning construction of the Parking Structure in Old Town Scottsdale. This also includes continuing construction of the Thompson Peak Dog Park and the Indian Bend Wash improvements and completing construction of the Fire Station near Hayden and Loop 101 freeway, and the Splash Pad at the McCormick Stillman Railroad Park.
- Create, prepare, and present project updates to the Citizens Bond Oversight Committee (CBOC) on a quarterly basis for the Bond 2019 program.
- Continue delivering critical transportation needs through high priority arterial projects, including continuing construction of the Scottsdale Road from Jomax to Dixileta improvements and completing construction of intersection improvements on Shea Boulevard from Loop 101 to 136th Street.
- Propose updates to the City's abandonment valuation procedure and comparison chart for management and counsel review.
- Create, propose, and obtain comments on a process to declare parcels of land that are no longer needed for a public purpose as excess to the city's needs and eligible for disposal.
- Support city departments by providing engineering services including design, plan review and cost estimating for current and proposed capital improvement projects.
- Continue to review and improve internal processes that our team uses to manage city land/land rights and city leasing and licensing programs.
- Create a real estate team electronic repository and tracking method for land rights, title, and maintenance responsibility research performed by staff in response to internal Department/division and constituent inquiries in an effort to reduce repetitive research tasks and memorialize research findings for use by all.

FY 2025/26 OBJECTIVES CONTINUED

- Continue to support capital improvement projects by providing project right-of-way acquisition phase management, appraisal, appraisal review, negotiation, and acquisition services.
- Support city departments by providing engineering services including design, plan review and cost estimating for current and proposed capital improvement projects.
- As part of the storm response process, clear major roads within 24 hours, collector roads within 48 hours and residential streets within 72 hours.
- Complete preliminary design studies to assess costs in early stages for projects outlined in the Transportation Action Plan and Capital Improvement Program.
- Complete the 2024 Traffic Volume and Collision Report and evaluate new methods for publishing traffic data in an accessible online dashboard.
- Complete the necessary infrastructure maintenance and upgrades and fiber connections to complete the online connectivity to the ITS network system.
- Complete the speed limit study project to have a current study for every major street in Scottsdale.
- Complete the street Pavement Condition Index (PCI) survey and prioritize the results to develop the next Five-Year paving Plan for the full roadway network, city-maintained parking lots, and alleys.
- Continue regional coordination on the Loop 101 and Pima Road improvement projects through completion.
- Create a new process and workflow for reviewing development cases and applications.
- Ensure continued compliance with the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit, PM10 Dust Control and NBIS (National Bridge Inspection Standards) programs.
- Evaluate new methods of data collection using Intelligent Transportation Systems (ITS) technologies.
- Expand the collaboration between Police Department Real-Time Crime Center (PD RTCC) and Traffic Management Center (TMC) on new infrastructure to improve traffic flow and increase public safety.
- Expand the utilization of Clever Devices on buses, improving the transit system and building a stronger information database.
- Implement initial projects in the Neighborhood Bikeway Program.
- Initiate a project to update the Local Area Infrastructure Plans (LAIPs) in the north portion of the city.
- Inspect 50 percent of the total signs and markings assets annually to comply with Manual of Uniform Traffic Control Devices.
- Plan and implement an ongoing project to refresh and re-coat existing transit shelters.
- Reduce the streetlight backlog and ensure that outages are repaired within fifteen business days after being reported and retrofitted with light-emitting diode (LED) fixtures.
- Upgrade our transportation network with state-of-the-art detection systems to reduce manual counts by staff and assistance from data collection companies.

DEPARTMENT SUMMARY | Transportation and Infrastructure

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	137.73	137.73	143.98	6.25
% of city's FTEs			5.15%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	773,845	1,041,947	3,401,633	2,359,686
Special Programs Fund	19,709	255,817	255,817	0
Transportation Fund	25,461,168	29,066,503	33,055,373	3,988,870
Water Funds	0	0	2,600,794	2,600,794
TOTAL BUDGET	26,254,722	30,364,267	39,313,617	8,949,350

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	9,470,864	11,266,746	18,016,071	6,749,325
Contractual Services	13,115,669	15,693,873	17,487,979	1,794,106
Commodities	1,186,560	1,466,520	1,378,099	-88,421
Capital Outlays	2,437,212	1,706,350	2,209,417	503,067
SUBTOTAL OPERATING BUDGET	26,210,305	30,133,489	39,091,566	8,958,077
Operating Projects	44,417	230,778	222,051	-8,727
TOTAL BUDGET	26,254,722	30,364,267	39,313,617	8,949,350

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 6.25 FTE is due to: 1) a change in city reporting structure carried out during FY 2024/25 (-1.00 FTE); 2) adding an Intelligent Transportation Systems (ITS) Signals Tech I (1.00 FTE) as the ratio of signals per analyst has exceeded the Federal Highway Administration's guideline of 30-40 signals per analyst; and 3) adding an ITS Signals Tech II (1.00 FTE) as the ratio of signals per analyst has exceeded the Federal Highway Administration's guideline of 30-40 signals per analyst; 4) adding a Department Systems Analyst (1.00 FTE) to implement, administrate, and optimize project management software for the department; 5) adding two Senior Project Managers (2.00 FTE) who are responsible for management of contracts for the design and construction of related capital projects from inception through completion; 6) adding a Management Analyst (1.00 FTE) to work on the financial aspects of capital project management; 7) adding Public Works Project Coordinator (1.00 FTE) who is responsible for management of contracts for the design and construction of water related capital; and 8) adding a Project Management Assistant (0.25 FTE).

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

- The increase in Personnel Services is due to: 1) the addition of 6.25 FTE; 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees; and 3) the movement of capital project management personnel costs from the capital to the operating budget (General Fund, Transportation Fund, Water Funds).
- The increase in Contractual Services is due to: 1) the implementation of the Americans with Disabilities Act (ADA) Phase Two which includes pavement resurfacing, concrete sidewalk replacement, and curb-ramp upgrades (Transportation Fund); 2) increased internal service costs for fleet maintenance, fuel, and rental rates (General Fund and Transportation Fund); and 3) the budgeted acquisition of a new project management software intended to improve efficiency and enhance data accuracy across projects (General Fund).
- The decrease in Commodities is due to reduced costs for the maintenance and upgrade of Pan-Tilt-Zoom (PTZ) cameras, network switches, radios, and audible pad push buttons (Transportation Fund). The decrease would be greater but is partially offset by the purchase of Personal Protective Equipment (PPE) for new staff (General Fund, Transportation Fund).
- The increase in Capital Outlays is due to the one-time purchases of two pickup trucks for existing staff, a pickup truck for the new ITS Signals Tech II, and a bucket truck for the new ITS Signals Tech I (Transportation Fund).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	19	183	\$6,168	0.09
Volunteers	7	306	\$10,312	0.15
TOTAL	26	489	\$16,480	0.24

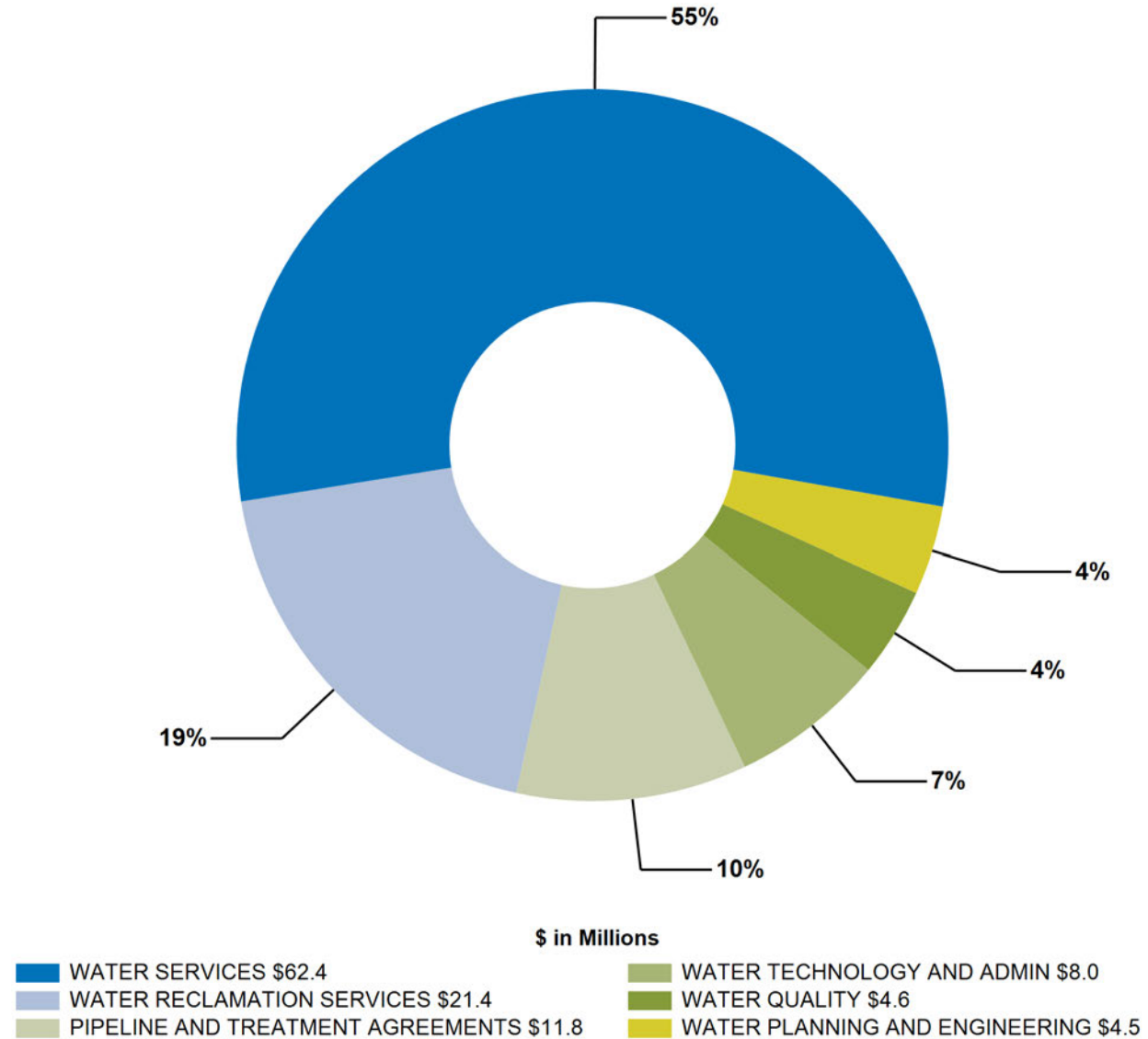
The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served a appointees, due to terms of service.

DEPARTMENT SUMMARY | Transportation and Infrastructure

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system Note: The paving program will receive a budget increase and the treatments in FY 2025/26 will include additional locations.	63.8	63.9	66.0
Sweep 100 percent of streets at the following frequency based on street classification: major streets twice per month, downtowns streets five times per week, and residential streets once per month Note: FY 2024/25 decreased due to staffing shortages	86%	63%	90%
Respond to all pothole trouble calls within 48 hours Note: The FY 2025/26 goal of 70% is attributed to the approval of a new patch crew team, consisting of 3-4 staff members.	90.0%	25.3%	70.0%
Number of traffic signal preventive and responsive maintenance activities	0	1,120	1,500
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit Note: Two maintenance cycles are performed, or 20 percent, annually of the total alley inventory.	27.0%	11.3%	20.0%
Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems	19,250	18,926	23,000
EFFECTIVENESS			
Number of signalized intersections re-timed to improve traffic signal coordination and efficiency Note: The number of retimed signalized intersections decreased due to staffing changes and shortages	55%	55%	100%
Percent of streetlight repairs completed within ten days of outage reported Note: FY 2024/25 impacted by staffing shortages.	95%	55%	95%
Percent of retro-reflective traffic sign facings replaced Note: The goal is to replace eight percent of retro-reflective traffic sign facings per year. Staffing shortages have impacted achieving this goal.	6.6%	4.2%	6.0%
Number of safety assessments performed for intersections and street segments with high collision rates Note: Due to staffing changes during FY 2024/25 staff were only able to complete eight Road Safety Assessments.	8	8	5
EFFICIENCY			
Respond to 100 percent of emergency calls on street-related issues within one hour Note: The emergency Response Team responds to all after-hours street-related emergencies within one hour.	100	100	100
On-time performance of the trolley should meet or exceed 90 percent. Note: On-time is defined as less than one minute early and no more than five minutes late	93.25%	92.50%	94.00%

WATER RESOURCES FY 2025/26 ADOPTED BUDGET



EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
WATER QUALITY	4,171,517	4,374,877	4,576,770	201,893
WATER RECLAMATION SERVICES	19,072,707	20,650,934	21,435,121	784,187
WATER PLANNING AND ENGINEERING	4,388,366	5,317,952	4,548,542	-769,410
WATER TECHNOLOGY AND ADMIN	6,553,860	6,971,656	7,989,440	1,017,784
WATER SERVICES	52,052,728	58,569,116	62,372,647	3,803,531
PIPELINE AND TREATMENT AGREEMENTS	10,893,962	11,468,882	11,817,865	348,983
TOTAL BUDGET	97,133,140	107,353,417	112,740,385	5,386,968

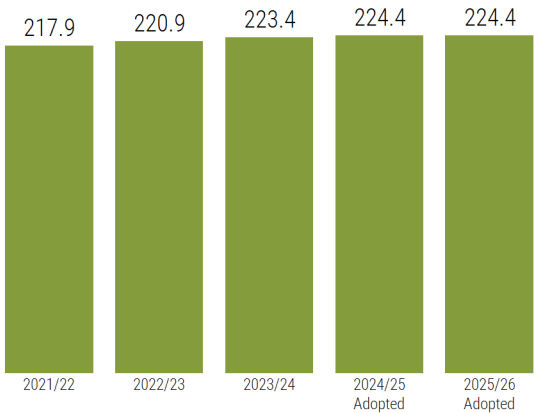
DEPARTMENT SUMMARY | Water Resources

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE	5.00	WASTEWATER COLLECTION OPER III	1.00
ADMINISTRATIVE ASSISTANT	2.00	WASTEWATER COLLECTIONS MANAGER	1.00
ADMINISTRATIVE SUPERVISOR	2.00	WASTEWATER COLLECTIONS OPER II	6.00
DEPT SYSTEMS ANALYST/PROG I	1.00	WASTEWATER TREATMENT MANAGER	1.00
DEPT SYSTEMS ANALYST/PROG II	1.00	WATER AUDIT TECHNICIAN	2.00
DEPT SYSTEMS ANALYST/PROG III	2.00	WATER CONSERVATION PROG SUPV	1.00
DEPT TECHNOLOGY SUPERVISOR	1.00	WATER CONSERVATION SPECIALIST	4.00
DIVISION FINANCE MANAGER	1.00	WATER DISTRIBUTION MANAGER	1.00
ENGINEERING ASSOCIATE	2.00	WATER MAINTENANCE MANAGER	1.00
FINANCE ANALYST	2.00	WATER METER COORDINATOR	1.00
HVAC TECHNICIAN	1.00	WATER METER TECHNICIAN I	7.00
INSTRUMENT & CONTROLS TECH II	4.00	WATER METER TECHNICIAN II	2.00
INTERN	1.10	WATER METER TECHNICIAN III	1.00
MANAGEMENT ANALYST	1.00	WATER POLICY MANAGER	1.00
MANAGEMENT ANALYST SENIOR	1.00	WATER PRODUCTION MANAGER	1.00
PROCESS CONTROL PROGRAM MGR	1.00	WATER PROG & POLICY ANALYST	1.00
PUBLIC INFORMATION OFFICER	1.00	WATER QUALITY ASSURANCE COORD	1.00
SCADA MANAGER	1.00	WATER QUALITY DIRECTOR	1.00
SCADA SPECIALIST	5.00	WATER QUALITY LABORATORY MGR	1.00
SCADA SPECIALIST SENIOR	2.00	WATER QUALITY REGULATORY MGR	1.00
SCIENTIST	1.00	WATER QUALITY SPECIALIST	6.00
SCIENTIST PRINCIPAL	2.00	WATER QUALITY SPECIALIST SR	2.00
SCIENTIST SENIOR	3.00	WATER QUALITY SUPERVISOR	3.00
SR DIRECTOR WATER RESOURCES	1.00	WATER QUALITY TECHNICIAN	3.00
W/WW ELECTRICIAN I	1.00	WATER RECLAMATION SVC DIRECTOR	1.00
W/WW ELECTRICIAN II	7.00	WATER RES ENGINEER	1.00
W/WW ELECTRICIAN III	2.00	WATER RES ENGINEER PRINCIPAL	4.00
W/WW MAINTENANCE TECH II	15.00	WATER RES ENGINEER SENIOR	2.00
W/WW MAINTENANCE TECH III	4.00	WATER RES HVAC CONTRACTS COORD	1.00
W/WW OPERATIONS SUPERVISOR	15.00	WATER RES PLNG & ENG DIRECTOR	1.00
W/WW TREATMENT PLANT OP II	28.00	WATER RESOURCES ASSET PROG MGR	1.00
W/WW TREATMENT PLANT OP III	5.00	WATER RESOURCES ASST EXEC DIR	1.00

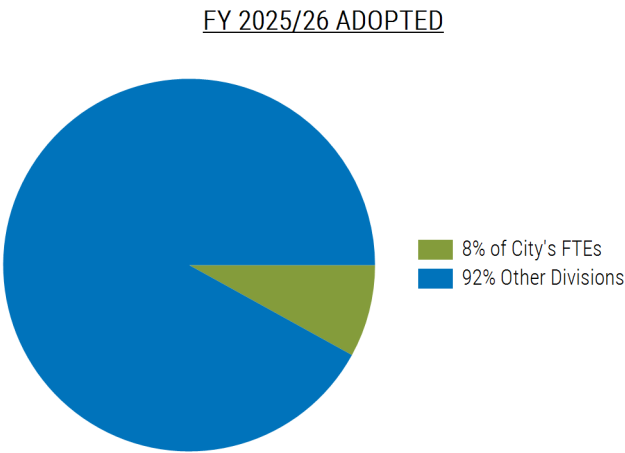
DEPARTMENT SUMMARY | Water Resources

JOB TITLE	TOTAL FTE
WATER RESOURCES PIPELINE	6.29
WATER SEC & SAFETY PROG COORD	2.00
WATER SERVICES DIRECTOR	1.00
WATER SERVICES WORKER II	10.00
WATER SERVICES WORKER III	6.00
WATER SERVICES WORKER IV	8.00
WATER SERVICES WORKER V	2.00
WATER SYSTEMS ANALYST	5.00
WATER SYSTEMS TECHNOLOGY SUPV	1.00
TOTAL	224.39

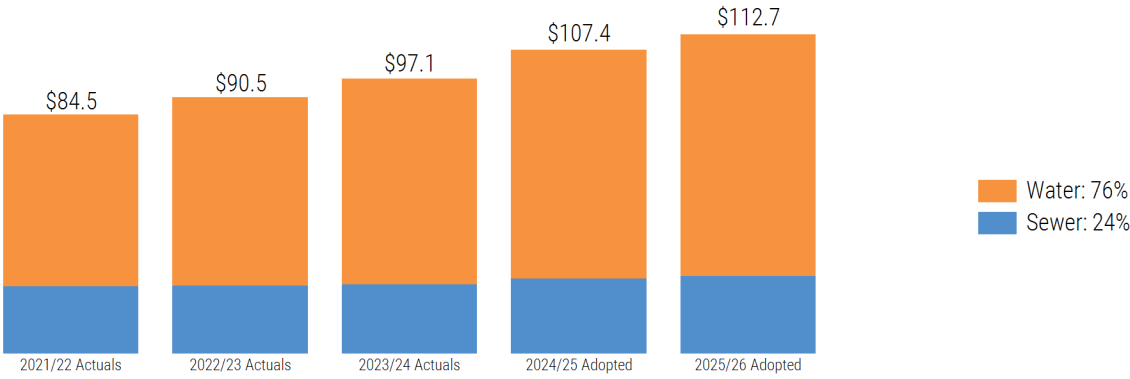
STAFF SUMMARY



(Authorized FTE)



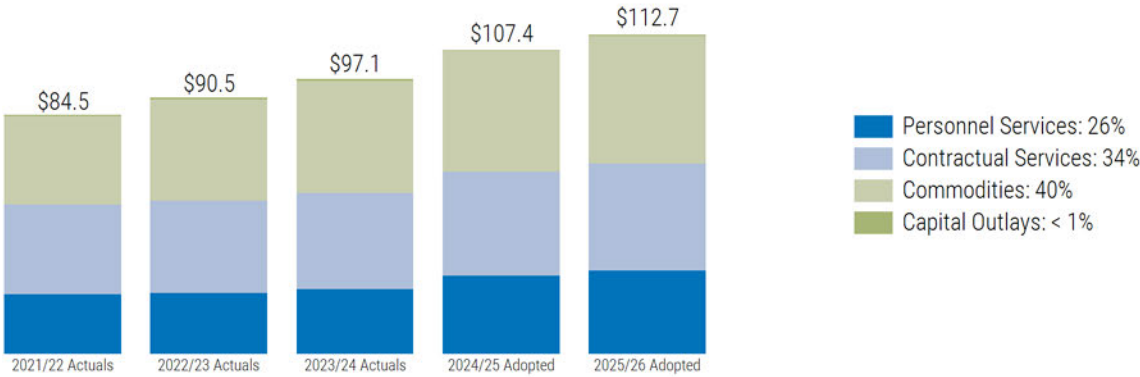
EXPENDITURES BY FUND



(\$ in millions)

Percents represent FY 2025/26 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

Percents represent FY 2025/26 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The Water Resources Department is committed to providing efficient, high quality, reliable water and sewer service to Scottsdale residents and businesses. The department comprises six areas: Water Quality, Water Reclamation Services, Water Planning and Engineering, Water Technology and Administration, Water Services, and Pipeline and Treatment Agreements. Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality, and aquifer protection for all Water Resources programs and facilities. Water Reclamation Services manages the sewer collection system, sewage treatment facilities and re-use/recharge facilities, providing service to more than 84,000 accounts. Water Planning and Engineering provides essential support in engineering, technology, finance, and planning for the department and manages the water conservation program. Water Technology and Administration provides comprehensive data management, system technology, customer service, employee safety, training, and security. Water Services manages the drinking water system providing service to more than 94,000 accounts within Scottsdale and neighboring areas of Maricopa County. Pipeline and Treatment Agreements manages multiple irrigation, water treatment, and sewage treatment facilities that are primarily funded by contractual users.

SERVICES PROVIDED

- Ensures long term sustainable water and wastewater services to Scottsdale customers.
- Provides sanitary, reliable, high quality water reclamation services to more than 84,000 accounts in Scottsdale and neighboring areas of Maricopa County.
- Provides safe, reliable, high quality drinking water service to more than 94,000 water accounts in Scottsdale and neighboring areas of Maricopa County.

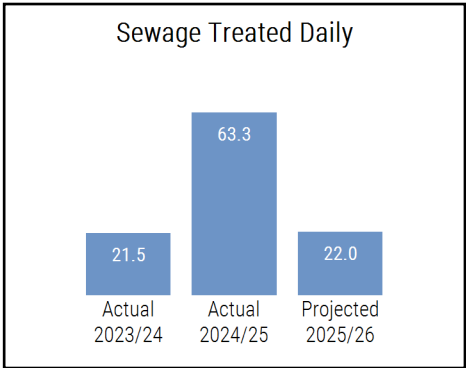
FY 2024/25 ACHIEVEMENTS

- Aligned school and daycare sampling with the updated Lead and Copper Rule Improvements (LCRI), which extend the timeline by three years, as Scottsdale Water have already performed monitoring effort in 2016.
- Engaged Commercial and Homeowners Association customers through targeted marketing, audits, and technology rebates. High water use was the primary driver for participation in the commercial audit program, which identified an estimated 8.26 million gallons in projected leak savings for FY 2024/25. Water management technology rebate funding increased by 333 percent compared to FY 2023/24, reflecting strong customer adoption.
- Developed and initiated a leak detection program which included 384 miles of acoustic and electromagnetic sensors to buried infrastructure. Identified 188 small leaks with the majority from hydrants that are being repaired or replaced. This has led to a water saving volume of just over five million gallons.

FY 2025/26 OBJECTIVES

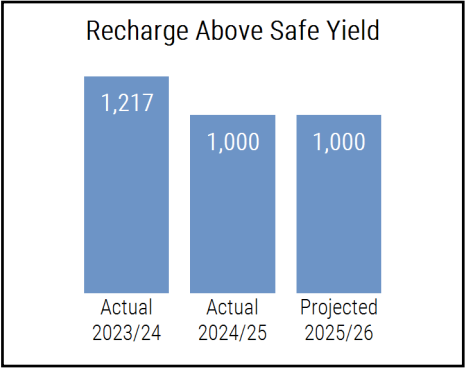
- Submit and renew to ADEQ (Arizona Department of Environmental Quality) the Municipal Separate Storm Sewer (MS4) permit by the July 1, 2026 deadline.
- Update Infrastructure Improvement Plan (IIP) and obtain city council approval. The goal is to establish water and sewer projects and associated costs and timelines for infrastructure necessary to serve new growth and development.
- Develop a multi-year strategic plan for communication on drought and Advance Purified Recycled Water.

CHARTED PERFORMANCE MEASURES



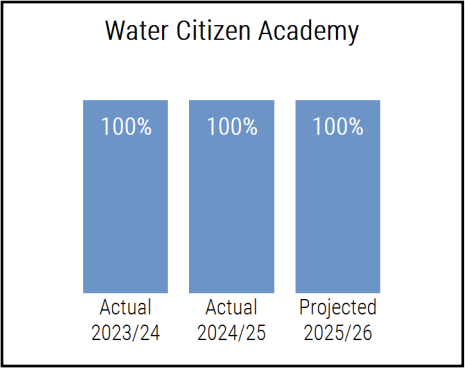
Average day sewage collected and treated (in million gallons)

Workload



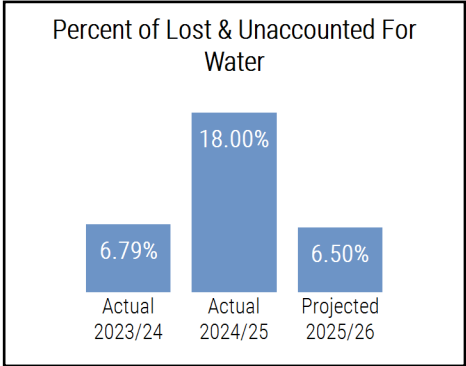
Amount of water (in million gallons) recharged above Safe Yield.

Efficiency



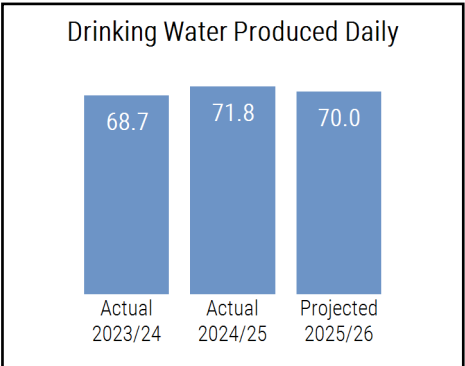
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey.

Effectiveness



Lost and unaccounted for water per calendar year

Efficiency



Average day drinking water production (in million gallons)

Workload

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	223.38	224.39	224.39	0.00
% of city's FTEs			8.02%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Sewer Funds	24,385,720	26,429,473	27,451,562	1,022,089
Water Funds	72,747,420	80,923,944	85,288,823	4,364,879
TOTAL BUDGET	97,133,140	107,353,417	112,740,385	5,386,968

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	22,831,018	27,685,644	29,391,980	1,706,336
Contractual Services	33,964,959	36,656,523	37,893,555	1,237,032
Commodities	39,564,528	42,601,250	45,019,350	2,418,100
Capital Outlays	772,636	410,000	435,500	25,500
SUBTOTAL OPERATING BUDGET	97,133,140	107,353,417	112,740,385	5,386,968
Operating Projects	0	0	0	0
TOTAL BUDGET	97,133,140	107,353,417	112,740,385	5,386,968

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Water Funds, Sewer Funds).
- The increase in Contractual Services is due to an expected ten percent increase in the cost of electrical expenses (Water Funds, Sewer Funds). The increase would be larger, but is partially offset by: 1) reduced contractual needs for maintenance of machinery and equipment associated with southern area wells (Water Funds); and 2) reduced software needs for water engineering and administration (Water Funds, Sewer Funds).
- The increase in Commodities is due to: 1) an increase of water costs from Central Arizona Project (CAP) used at the CAP Plant (Water Funds); and 2) an 11 percent increase in chemical expenses to be used for the treatment of water and wastewater (Water Funds, Sewer Funds).
- The increase in Capital Outlays is due to the ongoing acquisition and/or replacement of monitors, switches, stacking modules, and other technology necessary to manage, maintain, or monitor the Supervisory Control and Data Acquisition (SCADA) networks and control systems (Sewer Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	3	360	\$12,132	0.17
TOTAL	3	360	\$12,132	0.17

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)**DESCRIPTION**

Water Quality ensures compliance with federal, state, and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality, and aquifer protection for all Water Resources programs and facilities. It also provides oversight and enforcement on all requirements for the Municipal Separate Storm Sewer System (MS4) Permit, five U.S. Environmental Protection Agency (EPA) permitted industries, and more than 2,000 commercial establishments that discharge into the city's sanitary sewer system. The in-house laboratory performs more than 95,000 water and wastewater quality tests annually to ensure compliance with regulations, permits, and efficient and effective treatment processes.

SERVICES PROVIDED

- Inspects and monitors stormwater discharges associated with industrial, commercial and construction activities, illicit discharges, and spills.
- Provides oversight and enforcement on five permitted industries and more than 2,000 commercial establishments that discharge into the city sewer system.
- Perform over 95,000 water and wastewater quality laboratory tests annually to ensure compliance with federal, state, and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality, and aquifer protection for Water Resources programs and facilities.

FY 2024/25 ACHIEVEMENTS

- Submitted the service line inventory required under the Lead and Copper Rule Revisions (LCRR) to the Arizona Department of Environmental Quality (ADEQ) in October 2024. Some challenging unknown water lines remain in the inventory and are actively being pursued. As required by rule, owners of unknown service lines were notified of the status of their property and asked to assist in completing.
- Aligned school and daycare sampling with the updated Lead and Copper Rule Improvements (LCRI), which extend the timeline by three years, as Scottsdale Water have already performed monitoring effort in 2016.
- Finalized Gap Analysis for the Enhanced Source Control requirements, which identified updates and improvements that will be necessary to implement. Additional staff will be necessary to close the gaps. The Tiered monitoring program has been reviewed. Tier one and Tier three are well-understood, while requirements for Tier two will require continued discussions with the state.
- Completed the first half of the Unregulated Monitoring Rule five, and initiated the second half.

FY 2025/26 OBJECTIVES

- Complete inventory of remaining unknown service lines for Lead and Copper Rule inventory by October 2025.
- Complete second half of monitoring for Unregulated Contaminants Monitoring Rule 5.
- Develop plan for Enhanced Source Control commercial inventory to identify potentially impactful dischargers and develop monitoring plan.
- Submit and renew to ADEQ (Arizona Department of Environmental Quality) the Municipal Separate Storm Sewer (MS4) permit by the July 1, 2026 deadline.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	24.48	24.48	24.48	0.00
% of city's FTEs			0.88%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Sewer Funds	1,160,191	1,288,096	1,295,872	7,776
Water Funds	3,011,326	3,086,781	3,280,898	194,117
TOTAL BUDGET	4,171,517	4,374,877	4,576,770	201,893

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,933,928	3,001,859	3,174,447	172,588
Contractual Services	744,310	891,018	919,323	28,305
Commodities	491,036	482,000	483,000	1,000
Capital Outlays	2,243	0	0	0
SUBTOTAL OPERATING BUDGET	4,171,517	4,374,877	4,576,770	201,893
Operating Projects	0	0	0	0
TOTAL BUDGET	4,171,517	4,374,877	4,576,770	201,893

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Water Funds and Sewer Funds).
- The increase in Contractual Services is due to increased cost for software related to database maintenance (Water Funds and Sewer Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Drinking water compliance rate	100%	100%	100%
Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants.			
Superfund compliance rate	100%	100%	100%
Note: All samples taken are part of the North Indian Bend Superfund Site and were in full compliance with the 2003 Amended Consent Decree. The decree is the legal document issued by the EPA that governs all activities and requirements of the Superfund Site.			
Industrial user compliance rate with discharge permits	100%	100%	100%

	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEER HOURS				
VOLUNTEERS				
Volunteers in the Water Quality Laboratory will perform basic microbiological, molecular, and chemical tests on water and wastewater samples under the guidance of a Scientist. Prior to working in the laboratory, the volunteer will go through extensive safety training with the Laboratory Chemical Hygiene Officer. The volunteer will perform basic chemical tests, extractions, and digestions in the metals and wet chemistry laboratory. The volunteer will spend time in the microbiology laboratory performing tests for fecal and total coliforms, heterotrophic bacteria, and molecular detection of organisms using polymerase chain reaction.	3	360	\$12,132	0.17
TOTAL	3	360	\$12,132	0.17

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

STRATEGIC GOAL(S)



DESCRIPTION

Water Reclamation Services collects, treats, and re-uses wastewater generated within the city. This department manages more than 1,500 miles of sewer lines, three separate treatment facilities and hundreds of pumps, lift stations, and other equipment that make up the sewer collection system. Efficient and continuous operation of the system ensures compliance with numerous regulatory requirements to prevent spills/overflows, minimize odors, and provide an alternative source of water for non-potable users such as irrigation, power generation, and groundwater replenishment.

SERVICES PROVIDED

- Provides sewer service to more than 84,000 accounts by maintaining and operating more than 1,500 miles of sewer lines and three wastewater treatment plants.
- Collects and treats approximately 22 million gallons of wastewater per day.
- Provides advanced treatment of recycled water for non-potable users and groundwater recharge.

FY 2024/25 ACHIEVEMENTS

- Developed tracking report that is actively used by operations staff to monitor chemical usage and identify variations not tied to operational changes. This system has improved our ability to detect anomalies, enhanced monthly and seasonal reviews, and supported more accurate annual usage assessments—ultimately strengthening our chemical management and cost control efforts.
- Strengthened operational oversight of recharge activities by completing targeted maintenance and successfully returning previously underperforming wells to service. These efforts, combined with a strong partnership with engineering staff, have improved understanding of system limitations and optimized recharge operations. As a result, the team has increased well availability and enhanced overall recharge capacity at the Water Campus.
- Achieved significant progress in rehabilitating aging odor control systems and other long-service life assets at the Water Campus. Through proactive operation and maintenance efforts and targeted upgrades, the team has addressed vulnerable infrastructure and improved overall system resiliency and reliability. These improvements have strengthened long-term performance and reduced the risk of unplanned failures.

FY 2025/26 OBJECTIVES

- Conduct profiling of facility treatment processes to address treatment and asset deficiencies.
- Integrate daily chemical use data into the main operational dashboard of the treatment facilities to enable automated reporting of total chemical usage and budgetary impact of chemical use.
- Develop and implement comprehensive chemical handling and spill prevention protocols to minimize the risk of incidents. This will include conducting training sessions for staff on best practices for safely handling hazardous chemicals, assessing current safety equipment and infrastructure to meet the highest safety standards.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	40.00	40.00	40.00	0.00
% of city's FTEs			1.43%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Sewer Funds	19,072,707	20,650,934	21,435,121	784,187
TOTAL BUDGET	19,072,707	20,650,934	21,435,121	784,187

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	4,413,031	5,460,449	5,738,606	278,157
Contractual Services	11,163,978	11,933,735	12,604,265	670,530
Commodities	3,422,713	2,906,750	3,092,250	185,500
Capital Outlays	72,986	350,000	0	-350,000
<i>SUBTOTAL OPERATING BUDGET</i>	19,072,707	20,650,934	21,435,121	784,187
Operating Projects	0	0	0	0
TOTAL BUDGET	19,072,707	20,650,934	21,435,121	784,187

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Sewer Funds).
- The increase in Contractual Services is largely due to increased utility costs for electricity (Sewer Funds).
- The increase in Commodities is due to higher prices for various treatment chemicals and cleaning chemicals (Sewer Funds).
- The increase in Capital Outlays is primarily due to one time vehicle purchases that were made in FY 2024/25 and are not included in the FY 2025/26 budget (Sewer Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Average day sewage collected and treated (in million gallons)	21.5	21.1	22.0
Operational cost to collect and treat sewage per thousand gallons	\$2.62	\$3.08	\$2.93
<p>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.</p>			
Miles of sewer lines cleaned annually	451	505	300
<p>Note: There are over 1,500 miles of sewer lines in the city. The goal is to clean at least 428 miles annually or the entire system every three and a half years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years.</p>			
EFFICIENCY			
Number of sanitary sewer overflows per year (per 100 miles)	0.0	0.4	0.2
<p>Note: The national average is 4.5 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.0 per 100 miles.</p>			

STRATEGIC GOAL(S)



DESCRIPTION

Water Resources Planning and Engineering provides leadership and management of all Water Resources programs to ensure the drinking water and water reclamation systems are planned, engineered, and designed in agreement with the city's General Plan. This helps ensure that all rates and fees are set prudently. This department also manages and administers water rights, water conservation programs, contracts, and intergovernmental agreements for water deliveries and water reclamation. The department also manages the efforts to increase long term aquifer storage for drought mitigation through increased Central Arizona Project (CAP) recharge. The Water Conservation office encourages the responsible use of water and conducts numerous residential outdoor water efficiency checks (OWEC) as well as adult and youth workshops each year.

SERVICES PROVIDED

- Provides overall leadership and management of all Water Resources programs and efforts.
- Leads the development of long-range water, reclamation, and reuse master planning.
- Provides engineering services to ensure water and wastewater systems are engineered and designed according to master plans, and best management practices.
- Manages financial plans to ensure that all rates and fees are set prudently to operate, maintain, and replace the systems.
- Manages the city's water rights and allocations, water conservation programs, contracts, and intergovernmental agreements for water deliveries and sewage treatment.

FY 2024/25 ACHIEVEMENTS

- Conducted testing and made applicable adjustments to potable water distribution system hydraulic model for the Airpark Area. Used demands from major development in the area to confirm the sizing and need for major water infrastructure.
- Completed majority of infrastructure and site improvement work at the Northwest sewer pump back station. Due to long lead timeframe the surge protection tank will not be received from the manufacturer and installed until 2026.
- Engaged Commercial and Homeowners Association customers through targeted marketing, audits, and technology rebates. High water use was the primary driver for participation in the commercial audit program, which identified an estimated 8.26 million gallons in projected leak savings for FY 2024/25. Water management technology rebate funding increased by 333 percent compared to FY 2023/24, reflecting strong customer adoption.
- Mailed promotional postcards to commercial customers regarding WaterSmart in August 2024. Combined with other outreach efforts, including rebate programs, presentations, and media promotions, this initiative contributed to a rise in average commercial WaterSmart registrations from 12 percent in FY2023/24 to 18 percent in FY2024/25.

FY 2025/26 OBJECTIVES

- Update Infrastructure Improvement Plan (IIP) and obtain city council approval. The goal is to establish water and sewer projects and associated costs and timelines for infrastructure necessary to serve new growth and development.
- Rehabilitate existing 2.5 million gallons potable storage reservoir 42 service a large area in the northern part of the city. Work includes replacement of the corroded roof, coating reservoir walls, and installing new valves. The goal is to extend the useful life of this critical reservoir another 25 years.
- Develop a multi-year strategic plan for communication on drought and Advance Purified Recycled Water.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	22.42	23.92	24.92	1.00
% of city's FTEs			0.89%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Sewer Funds	568,093	588,161	566,133	-22,028
Water Funds	3,820,273	4,729,791	3,982,409	-747,382
TOTAL BUDGET	4,388,366	5,317,952	4,548,542	-769,410

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,949,221	2,395,696	2,532,914	137,218
Contractual Services	2,360,801	2,867,806	1,958,578	-909,228
Commodities	76,485	54,450	54,550	100
Capital Outlays	1,859	0	2,500	2,500
SUBTOTAL OPERATING BUDGET	4,388,366	5,317,952	4,548,542	-769,410
Operating Projects	0	0	0	0
TOTAL BUDGET	4,388,366	5,317,952	4,548,542	-769,410

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the movement of one Senior Water Resource Engineer (1.00 FTE) from the Water Technology and Admin area to the Water Planning and Engineering area.
- The increase in Personnel Services is due to 1) the increase of 1.00 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Water Funds and Sewer Funds).
- The decrease in Contractual Services is due to 1) a reduction in the amount budgeted for issuing rebates for various programs; and 2) a decrease in funding for consulting contracts. (Water Funds and Sewer Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Amount of water (in million gallons) recharged	4,853	4,516	4,500
Note: Recharged water includes unused CAP water and reclaimed water.			
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey.	100%	100%	100%
EFFICIENCY			
Amount of water (in million gallons) recharged above Safe Yield.	1,217	1,000	1,000
Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year.			
WORKLOAD			
Rebate applications processed and paid	735	478	410
Note: A toilet rebate program was discontinued in FY 2023/24. Therefore the actual 2024/25 is lower than FY 2023/24.			
Number of free residential outdoor water efficiency checks performed by water conservation staff	404	385	400
Amount of grass removed in square feet by customers who received a grass removal rebate	488,605	309,939	310,000
Note: FY 2022/23 had 11 commercial and 295 residential grass removal rebates.			

STRATEGIC GOAL(S)



DESCRIPTION

Water Technology & Administration supports Water Resources departments by helping to ensure the highest degree of value, quality, and service reliability for customers. Technology oversees comprehensive data management, control system technologies, and system operating services. This area also maintains and repairs Water Resources technology equipment and infrastructure. Administration includes a customer service call center, employee safety and training, utility system security, accounts payable processing, and workforce management support services.

SERVICES PROVIDED

- Maintains and repairs water and sewer distribution and collection technology equipment and infrastructure.
- Coordinates and manages utility operations, technology infrastructure, and water resources.
- Operates customer service call center.
- Manages the safety programs for all Water Resources facilities and employees.
- Manages and conducts annual training programs for employees.

FY 2024/25 ACHIEVEMENTS

- Initiated, designed, and began construction on the fiber project for the Hayden Site 140 to Water Campus loop project. Construction scheduled to be completed this calendar year and will allow more reliable communications for several of the remote facilities.
- Conducted a tabletop exercise that included all operational divisions within Water as well as Information Technology that targeted operational resiliency during a cyber related incident. All the different groups shared valuable institutional knowledge that helped inform decisions, leading to a more successful response.
- Installed a new Remote Terminal Unit (RTU) at the Water Campus Reverse Osmosis (RO) building. Affords the ability to split the load on the existing obsolete equipment, allowing replacement of the remaining two obsolete RTUs to have a reduced impact on operations.

FY 2025/26 OBJECTIVES

- Complete second phase of the handheld radio changeout for the 900 MHz to align with public safety practices.
- Conduct an annual tabletop exercise that includes all areas of the division to ensure operational resiliency and transfer of institutional knowledge for staff in responding to water related emergency situations.
- Continue to implement and expand the card control access changeout and complete the third phase of the project.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	35.28	34.79	33.79	-1.00
% of city's FTEs			1.21%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Sewer Funds	2,858,317	2,975,309	3,193,913	218,604
Water Funds	3,695,544	3,996,347	4,795,527	799,180
TOTAL BUDGET	6,553,860	6,971,656	7,989,440	1,017,784

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	3,943,916	4,212,941	4,709,759	496,818
Contractual Services	2,297,465	2,382,715	2,747,181	364,466
Commodities	297,373	316,000	449,500	133,500
Capital Outlays	15,106	60,000	83,000	23,000
SUBTOTAL OPERATING BUDGET	6,553,860	6,971,656	7,989,440	1,017,784
Operating Projects	0	0	0	0
TOTAL BUDGET	6,553,860	6,971,656	7,989,440	1,017,784

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is due to the movement of one Senior Water Resource Engineer (1.00 FTE) from the Water Technology and Admin area to the Water Planning and Engineering area.
- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees and a reclassification of multiple FTEs during FY 2024/25 (Water and Sewer Funds). The increase would be larger but is partially offset by the decrease of 1.00 FTE.
- The increase in Contractual Services is largely due to 1) increase in the contract amount for Supervisory Control and Data Acquisition (SCADA) communication network design, installation, and support; and 2) increased cost for security services (Water Funds and Sewer Funds).
- The increase in Commodities is due to replacements being needed for 170 portable radios that will no longer be supported by the original manufacturer.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Percentage of calls handled and resolved immediately by staff in a single phone call	78%	77%	80%
Note: Water Resources Customer Service and Administration offices received 24,560 phone calls in FY 2024/25.			
Vehicle accidents per million miles or vehicle accident rate	20.4	71.4	20.0
Note: Water Resources crews drive an average 700,000 miles annually.			
Number of workplace incidents, injuries, and illnesses per fiscal year, per 100 employees	6.1	9.1	4.0
Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.			
EFFICIENCY			
Lost and unaccounted for water per calendar year	6.79%	6.00%	6.50%
Note: Arizona Department of Water Resources requirement is less than ten percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. Actual FY 2023/24 equates to CY 2023, Actual FY 2024/25 to CY 2024, and Projected FY 2025/26 to CY 2025.			

STRATEGIC GOAL(S)



DESCRIPTION

Water Services treats and distributes safe, quality drinking water throughout the service area. This department manages three surface water treatment plants, 41 reservoirs, 27 groundwater wells, and thousands of fire hydrants, valves, pump/booster stations, and other equipment that make up the drinking water distribution system. Efficient and continuous operation of this system ensures compliance with numerous regulatory requirements and provides safe, reliable drinking water to our customers.

SERVICES PROVIDED

- Provides safe, reliable drinking water to more than 95,000 accounts by maintaining and operating more than 2,000 miles of water lines, three treatment facilities, 41 reservoirs, 27 groundwater wells, and thousands of fire hydrants, valves, pump/booster stations, and other equipment that make up the drinking water distribution system.
- Treats and distributes an average of 70 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

FY 2024/25 ACHIEVEMENTS

- Conducted preventative maintenance on 525 pressure reducing and pressure sustaining valves. This enhanced maintenance performed will lessen the likelihood of failure, reducing unexpected downtime and prolonged asset life.
- Developed and initiated a leak detection program which included 384 miles of acoustic and electromagnetic sensors to buried infrastructure. Identified 188 small leaks with the majority from hydrants that are being repaired or replaced. This has led to a water saving volume of just over five million gallons.
- Successfully mitigated wildfire risk in the northern portion of the city by maintaining vegetation clearances at seven strategically identified Water sites, reducing potential fire intensity and rate of spread.

FY 2025/26 OBJECTIVES

- Expand the advanced metering infrastructure coverage by a minimum of ten percent to increase efficiencies by downloading automated monthly meter reads.
- Complete treatment media removal at the three arsenic treatment facilities for groundwater treatment.
- Complete Plant II sedimentation basin work at the CAP Water Treatment Plant to increase operational flexibility in the treatment process and maintenance.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	95.00	95.00	95.00	0.00
% of city's FTEs			3.40%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Water Funds	52,052,728	58,569,116	62,372,647	3,803,531
TOTAL BUDGET	52,052,728	58,569,116	62,372,647	3,803,531

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	8,568,563	11,148,269	11,736,218	587,949
Contractual Services	14,395,301	15,458,447	16,302,929	844,482
Commodities	28,408,954	31,962,400	33,983,500	2,021,100
Capital Outlays	679,911	0	350,000	350,000
<i>SUBTOTAL OPERATING BUDGET</i>	52,052,728	58,569,116	62,372,647	3,803,531
Operating Projects	0	0	0	0
TOTAL BUDGET	52,052,728	58,569,116	62,372,647	3,803,531

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Water Funds).
- The increase in Contractual Services is due to increases in the costs for utilities such as electricity (Water Funds).
- The increase in Commodities is due to 1) increases in the cost of water purchased from the Central Arizona Project (CAP); and 2) increased costs for treatment chemicals (Water Funds).
- The increase in Capital Outlays is due to the one-time purchase of a Hydro Excavation Truck used to excavate or locate buried utilities, and clean up debris from water line repairs (Water Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
WORKLOAD			
Average day drinking water production (in million gallons)	68.7	71.8	70.0
Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.			
Peak day drinking water production (in million gallons)	95.1	90.7	91.0
Note: The peak day of water production occurs in late spring or early summer, typically late June or early July.			
Number of water meters replaced system-wide	3,157	3,788	3,500
Note: An active meter replacement program ensures accurate billing and minimizes water loss created by inaccurate billing.			
EFFICIENCY			
Operational cost to treat and deliver water (per thousand gallons)	\$2.65	\$2.70	\$2.90
Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.			
EFFECTIVENESS			
Percentage of customers with automated meters	99.0%	99.8%	99.8%

STRATEGIC GOAL(S)



DESCRIPTION

The city has entered into multiple pipeline and treatment agreements which includes; the Reclaimed Water Distribution System (RWDS) that provides A+ irrigation to 24 golf courses; the Irrigation Water Distribution System (IWDS) which provides raw water irrigation to four golf courses; the McDowell Mountain Water Service which provides raw water to one golf course, city facilities, and recharge facilities; the Inlet Silverado Golf Course which provides raw water irrigation to one golf course; the Central Groundwater Treatment Facility (CGTF) and the North Indian Bend Wash Groundwater Treatment Facility (NGTF) which remediates and treats groundwater; and the Gainey Ranch Wastewater Treatment Facility which provides A+ irrigation to one golf course. Each of these agreements requires the city to operate, maintain, and replace water and/or sewer systems which are funded by the users through separate rate structures.

SERVICES PROVIDED

- Provides irrigation water which meets or exceeds all minimum quality standards set forth in all Arizona Department of Health Services (ADHS), Arizona Department of Environmental Quality (ADEQ), and Environmental Protection Agency (EPA) standards for recycled water.
- Remediates contaminated groundwater that provides Scottsdale with a potable water source.
- Delivers approximately one million gallons of treated wastewater to the Gainey Ranch Golf Course for irrigation.

FY 2024/25 ACHIEVEMENTS

- Contracted with third party engineering consultant to conduct condition assessment. The effort is in the early stages and should be complete by the first quarter of FY2025/26.
- Optimized vapor phase treatment with reduced air fan speed with continuous zero non-detectable levels being discharged to atmosphere. This assessment also has proved energy saving of up to 15 percent enhancing efficiency methods during vapor phase treatment.

FY 2025/26 OBJECTIVES

- Document maintenance process to accompany an annual meter verification for the Reclaimed Water Distribution System (RWDS) for delivery volumes for each golf course turnout.
- Complete the Reclaimed Water Distribution System first phase condition assessment for current state of the distribution system and budgeting for capital projects.
- Complete annual column cleaning for Central Groundwater Treatment Facility two weeks ahead of schedule to reduce downtime and increase operational flexibility.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.20	6.20	6.20	0.00
% of city's FTEs			0.22%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Sewer Funds	726,412	926,973	960,523	33,550
Water Funds	10,167,550	10,541,909	10,857,342	315,433
TOTAL BUDGET	10,893,962	11,468,882	11,817,865	348,983

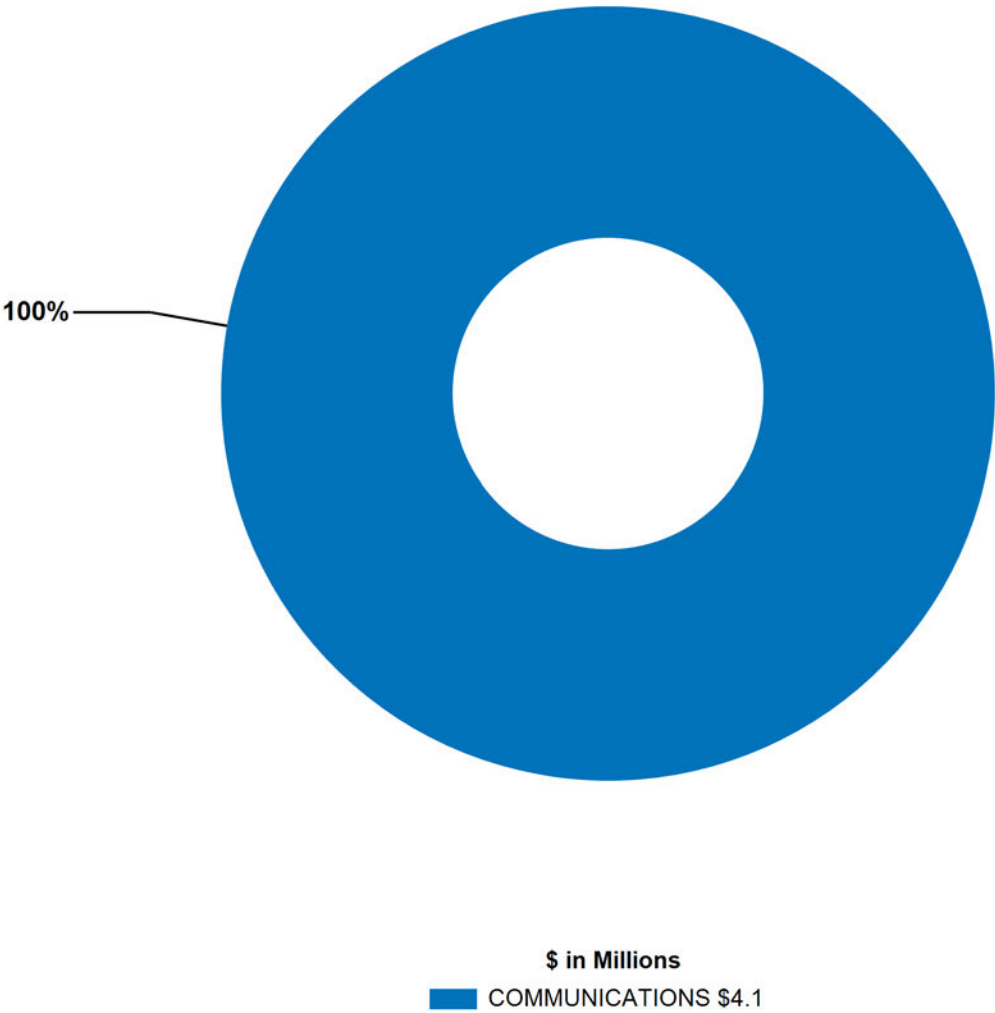
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	1,022,360	1,466,430	1,500,036	33,606
Contractual Services	3,003,105	3,122,802	3,361,279	238,477
Commodities	6,867,966	6,879,650	6,956,550	76,900
Capital Outlays	531	0	0	0
SUBTOTAL OPERATING BUDGET	10,893,962	11,468,882	11,817,865	348,983
Operating Projects	0	0	0	0
TOTAL BUDGET	10,893,962	11,468,882	11,817,865	348,983

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Water Funds and Sewer Funds).
- The increase in Contractual Services is due to increased costs for utilities such as electricity (Water Funds and Sewer Funds).
- The increase in Commodities is due to 1) increase costs for purchasing water that is recovered through contractual agreements; and 2) increased costs for granular activated carbon, granular iron media, and other chemical-based media used to filter water during the treatment process (Water Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate	99%	100%	100%
WORKLOAD			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use	3,838	4,252	4,000
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	456	419	450
Note: The demand for non-potable water is projected based on historic usage			
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility	0.9	0.9	0.9

COMMUNICATIONS
FY 2025/26 ADOPTED BUDGET

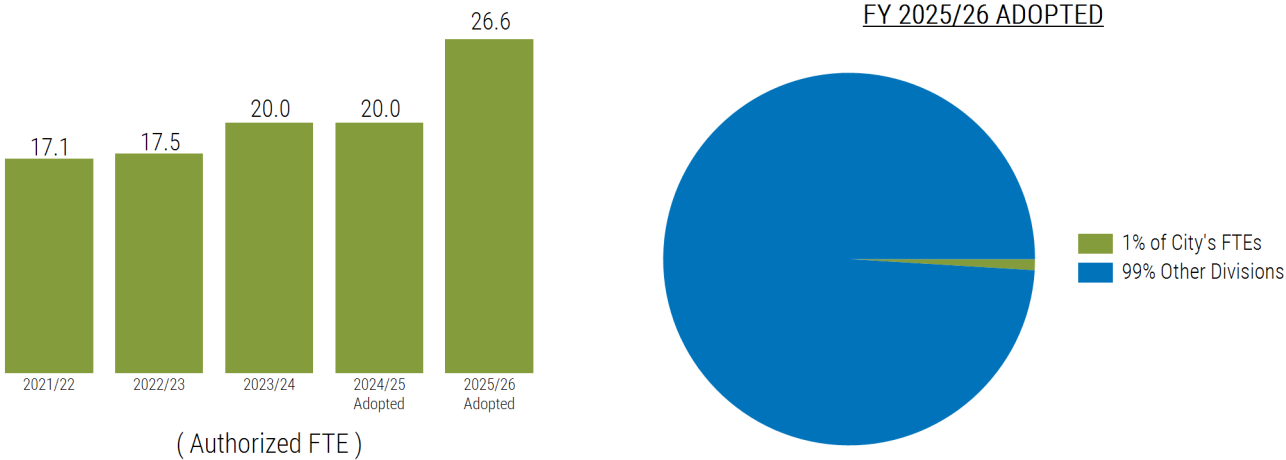


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
COMMUNICATIONS	3,022,164	3,392,813	4,119,065	726,252
TOTAL BUDGET	3,022,164	3,392,813	4,119,065	726,252

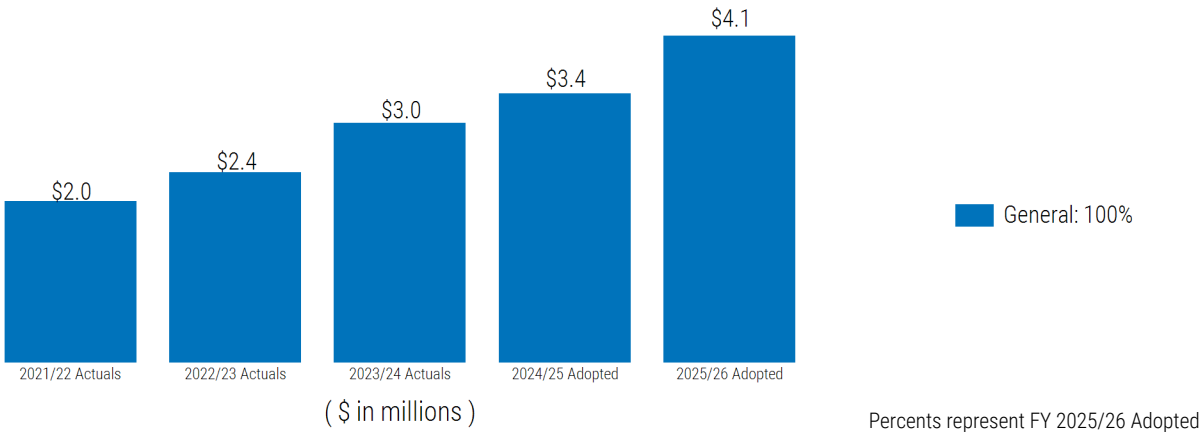
DEPARTMENT SUMMARY | Communications

JOB TITLE	TOTAL FTE
ADA/TITLE VI COMPLIANCE COORD	1.00
ADMINISTRATIVE AIDE	1.00
ADMINISTRATIVE ASSISTANT SR	1.00
CITIZEN ADVISOR	2.00
CITIZEN LIAISON	1.00
CITIZEN SERVICE SUPERVISOR	1.00
COMMUNICATIONS SPECIALIST	1.63
COMMUNICATIONS SUPERVISOR	1.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00
COMMUNITY INVOLVEMENT MANAGER	1.00
DEPT SYSTEM SUPPORT ANALYST II	1.00
DIGITAL MEDIA DESIGNER	3.00
EVENT COORDINATOR	1.00
PUBLIC AFFAIRS SPECIALIST	2.00
PUBLIC AFFAIRS SUPERVISOR	1.00
PUBLIC INFORMATION OFFICER	1.00
VIDEO PRODUCTION ASSISTANT	2.00
VIDEO PRODUCTION SPECIALIST	2.00
VIDEO PRODUCTION SUPERVISOR	1.00
VOLUNTEER COORDINATOR	1.00
TOTAL	26.63

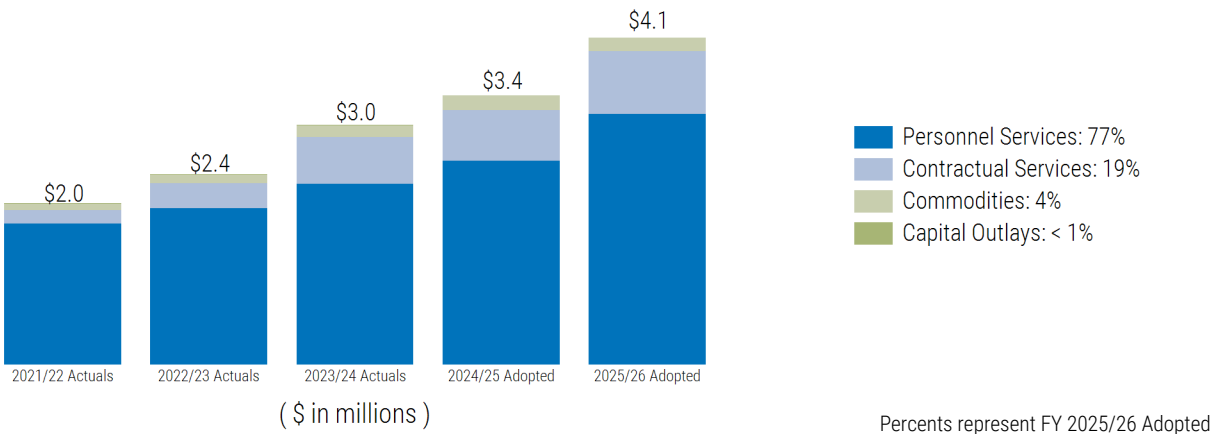
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)**DESCRIPTION**

The Communications Department creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences, fosters employee engagement through communication, video production, events and recognition, and leads online and in-person community outreach and resident engagement programs.

SERVICES PROVIDED

- The Communications Department creates and coordinates resident communications and media relations, creates and coordinates public involvement and resident engagement, awareness and recognition events programs; provides video production and public meeting access and support; and handles employee communication, recognition and celebrations.

FY 2024/25 ACHIEVEMENTS

- Expanded Community Recognition for Veterans: the office strengthened Scottsdale's commitment to honoring military service by expanding outreach and recognition through the Scottsdale Salutes banner program, a large-scale Vietnam Veterans Day event, and other initiatives. These efforts not only elevated public awareness but laid the groundwork for future engagement opportunities that reflect Scottsdale's respect for those who served.
- Advanced Employee Engagement through Strategic Communication: the team elevated internal communication and recognition efforts by delivering consistent, high-quality messaging and hosting meaningful employee events which foster stronger organizational connection and morale through a sustainable framework for ongoing staff engagement and celebration.
- Modernized Digital Public Engagement Tools: to better serve residents and support staff, the Speak Up Scottsdale platform transitioned to a more intuitive and modern engagement tool. This upgrade improved the user experience for residents and enabled departments to more effectively gather community input, supported by targeted staff training and continued platform optimization.
- Developed Kiva Meeting Space Renovation Plan: thorough planning, collaboration and cross-departmental coordination, the Scottsdale Video Network team developed a comprehensive audiovisual renovation of equipment in the City Hall Kiva. This forward-looking project will enhance the in-person and broadcast experience for City Council, staff, and the public, supporting greater transparency, accessibility, and functionality in civic engagement.

FY 2025/26 OBJECTIVES

- Continue educational and interactive opportunities for residents to engage with city departments through events and programs such as ArtsFest, Fall Festival and the Government 101 Citizens Academy, and expand offerings to include new in-person community meetings and online sessions coordinated with city departments.
- Lead planning efforts among city departments and external partners to celebrate the 75th anniversary of Scottsdale's incorporation and the 250th anniversary of the United States, which both occur during calendar year 2026.
- Develop and implement a comprehensive communication campaign to elevate the awareness and reach of recruitment messaging, with the goal of reducing vacancy in city positions and increasing the applicant pool.
- In partnership with Transportation and Infrastructure and Information Technology, coordinate the Kiva Modernization capital improvement project, with an emphasis on engagement and communication with stakeholders and coordinating and supporting alternative public meeting locations as compelled by work in the Kiva.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	20.00	20.00	26.63	6.63
% of city's FTEs			0.95%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	3,022,164	3,392,813	4,119,065	726,252
TOTAL BUDGET	3,022,164	3,392,813	4,119,065	726,252

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	2,275,631	2,569,850	3,156,837	586,987
Contractual Services	596,158	637,210	798,175	160,965
Commodities	145,078	185,753	164,053	-21,700
Capital Outlays	5,297	0	0	0
SUBTOTAL OPERATING BUDGET	3,022,164	3,392,813	4,119,065	726,252
Operating Projects	0	0	0	0
TOTAL BUDGET	3,022,164	3,392,813	4,119,065	726,252

BUDGET NOTES AND SIGNIFICANT CHANGES

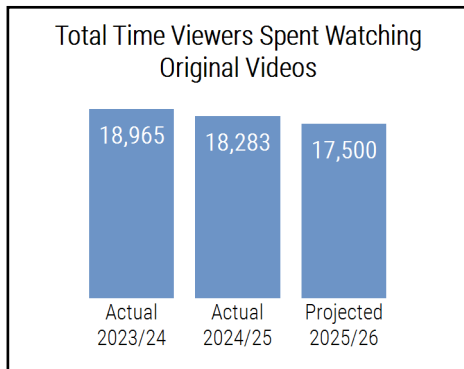
- The increase of 6.63 FTE is due to a change in city reporting structure carried out during FY 2024/25.
- The increase in Personnel Services is primarily due to: 1) the addition of 6.63 FTE; and 2) a FY 2025/26 pay for performance and market adjustments applied to eligible employees.
- The increase in Contractual Services is primarily due to the one-time carryover funding to complete the phase one Americans with Disabilities Act (ADA) transition plan.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	14	257	\$8,661	0.12
Volunteers	2,394	9,859	\$332,248	4.74
TOTAL	2,408	10,116	\$340,909	4.86

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

CHARTED PERFORMANCE MEASURES



Total time (in hours) viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube.

Effectiveness

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26	
EFFECTIVENESS				
Total time (in hours) viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube.	18,965	18,283	17,500	
Note: The downward trend reflects continued emphasis on shorter clips that generate impressions and click throughs but deliver lower average viewing durations. Quarterly data reinforce this pattern: our heaviest watch time remains tied to council meetings and evergreen how to videos, while these bite sized pieces reach many viewers quickly but contribute a smaller share of overall watch time.				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEER HOURS				
BOARDS/COMMISSIONS*				
The Human Relations Commission acts as an advisory body to the Mayor, City Council and staff and to make recommendations on ways to encourage mutual respect and understanding among people, to discourage prejudice and discrimination, and to work towards cultural awareness and unity.	7	92	\$3,084	0.04
The Veterans Advisory Commission advises the City Council on veteran programs, policies and practices and serve as a community connection point for veterans and the community where they live. In addition to conducting meetings, commissioners have begun to expand their presence in the community participating in public facing veterans recognition events including the city’s Veterans Day commemoration, Vietnam Veterans Thank You event, Scottsdale Salutes reception, and Parada del Sol.	7	166	\$5,577	0.08
VOLUNTEERS				
The Adopt-a-Road program is coordinated through the Citizen Service Office and provides volunteers that cleanup many miles of Scottsdale roadways. These volunteer efforts help to beautify the city while providing a money-saving service.	1,930	3,868	\$130,352	1.86
The Neighborhood Watch program is coordinated through the Citizen Services Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Service Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety.	320	122	\$4,111	0.06
The Old Town Ambassador volunteers staff information carts in the Downtown area and welcome visitors with information about amenities, restaurants, and shops. They also help provide a friendly face and directions during special events in the Old Town area and offer guided tours of our historic Old Town.	144	5,869	\$197,785	2.82
TOTAL	2,408	10,116	\$340,909	4.86

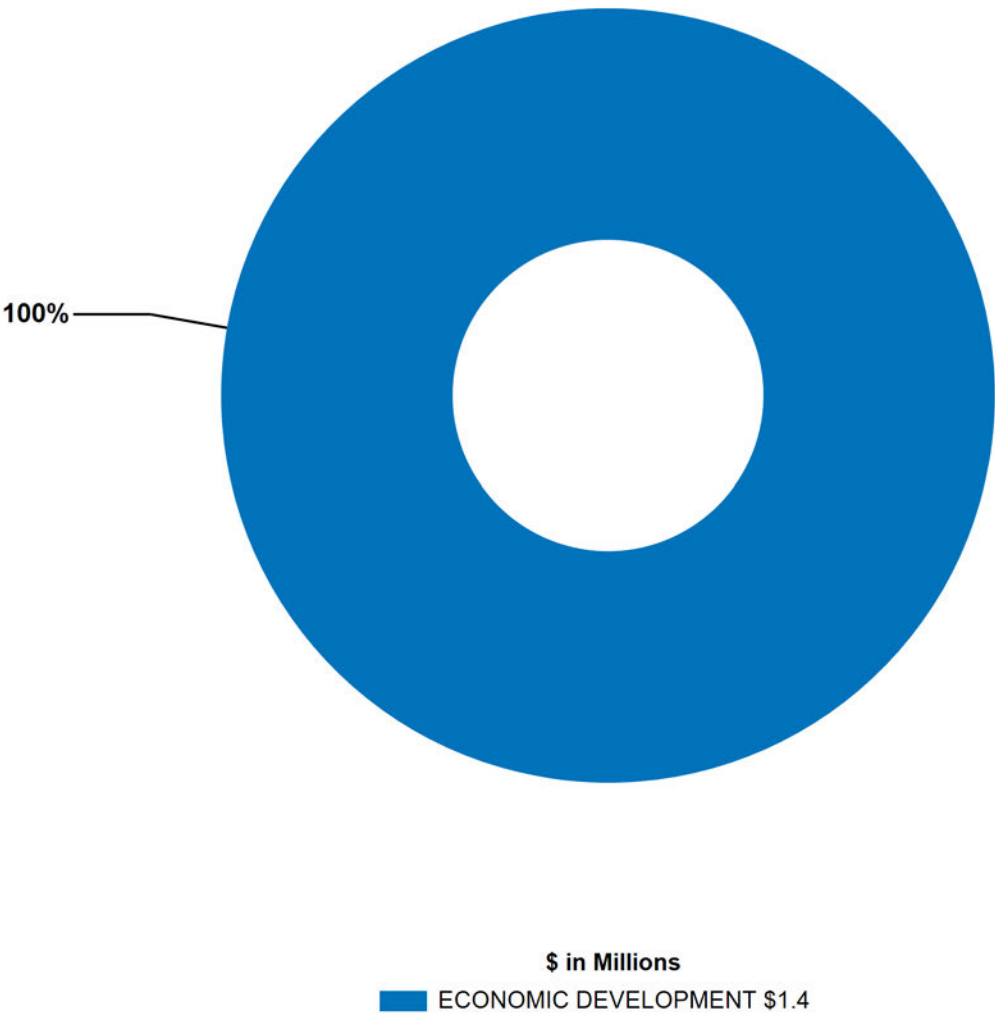
The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2025/26 Adopted Budget

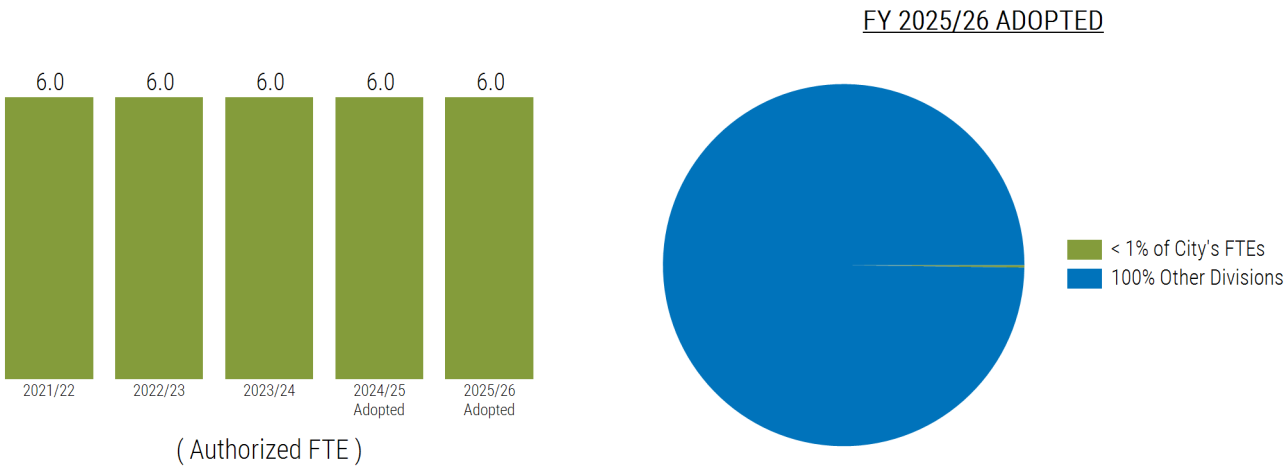
ECONOMIC DEVELOPMENT
FY 2025/26 ADOPTED BUDGET



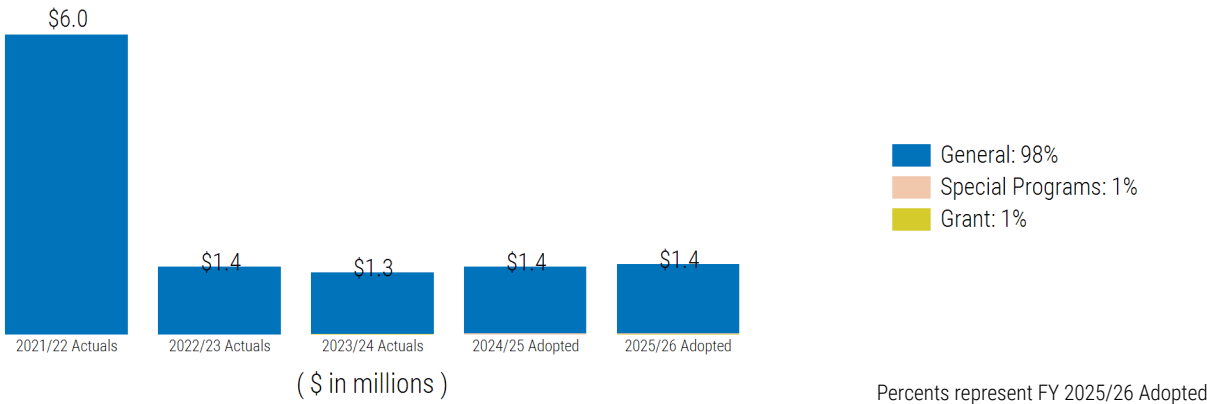
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
ECONOMIC DEVELOPMENT	1,251,935	1,371,146	1,415,527	44,381
TOTAL BUDGET	1,251,935	1,371,146	1,415,527	44,381

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	1.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00
ECONOMIC DEVELOPMENT PROG MGR	2.00
ECONOMIC DEVELOPMENT SPEC	1.00
MARKETING PROGRAM MGR	1.00
TOTAL	6.00

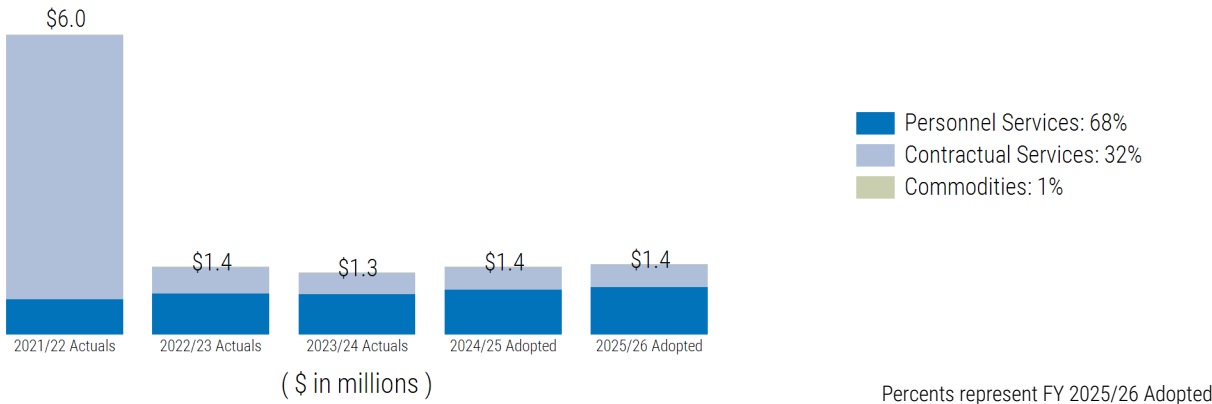
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

Through its economic development investments and programs, the city retains, grows and attracts targeted sources of wealth generation to enhance the community's tax base and quality of life, preserve the natural environment, and foster prosperity for all citizens. The department supports the business retention, expansion, attraction, entrepreneurial ecosystem development and small business startup programming that are critical to Scottsdale's economic health and sustainability. It does this through a combination of research, marketing, business outreach and support, program development and process improvement.

SERVICES PROVIDED

- Develops and deploys programs, services, and products used in assisting existing businesses in retention and expansion efforts to maintain and improve the viability of the local economy.
- Develops and executes initiatives designed to attract quality firms and jobs, domestic and global, in targeted sectors to ensure long-term viability of the city's revenue and employment base.
- Conducts extensive outreach and marketing activities to raise awareness of the assets of the community and enhance the corporate brand of Scottsdale.
- Supports efforts that will enable Scottsdale's present and future employers to cultivate, retain and attract talent.
- Maintains, develops and analyzes unique data sets required to make an effective case for the retention and attraction of target industry sectors within the city.

FY 2024/25 ACHIEVEMENTS

- Recruited or retained five businesses resulting in 560 jobs at an average salary of \$102,080 representing a direct five-year economic impact of \$4.48 million.
- Achieved reaccreditation through the International Economic Development Council, one of only 90 agencies to meet this standard of excellence worldwide.
- Hosted at key signature events like the Waste Management Phoenix Open (WMPO), Spring Training, and for the first time, Barrett-Jackson, to engage Scottsdale businesses, community partners, site selectors, and city leaders with over 300 participants.

FY 2025/26 OBJECTIVES

- Attract and retain high quality jobs.
- Grow Scottsdale's existing industries to foster economic vitality.
- Attract investment to further diversify Scottsdale's economy.
- Bolster Scottsdale's startup ecosystem.
- Build the premier destination for talent in the Southwest.
- Enhance the Scottsdale brand for business, capital, and talent.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.21%	

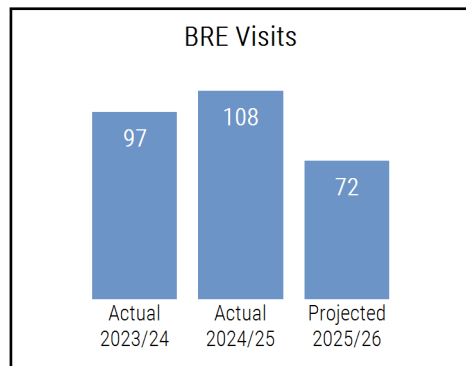
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	1,242,335	1,351,146	1,385,527	34,381
Grant Funds	9,600	0	10,000	10,000
Special Programs Fund	0	20,000	20,000	0
TOTAL BUDGET	1,251,935	1,371,146	1,415,527	44,381

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	808,149	908,531	955,954	47,423
Contractual Services	438,803	451,695	448,773	-2,922
Commodities	4,983	10,920	10,800	-120
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	1,251,935	1,371,146	1,415,527	44,381
Operating Projects	0	0	0	0
TOTAL BUDGET	1,251,935	1,371,146	1,415,527	44,381

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2025/26 pay-for-performance and market adjustment applied to eligible employees (General Fund).

CHARTED PERFORMANCE MEASURES



Total number of business retention and expansion (BRE) outreaches conducted
Workload

DEPARTMENT SUMMARY | Economic Development

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Number of jobs created or retained with material departmental assistance	1,063	560	400
Note: The impact of the pandemic related to office usage continues to have a negative impact on new business locates and expansions. The number and size of new business locates have decreased while companies evaluate reduced office space and employment needs.			
Average wage of jobs created or retained with material departmental assistance	\$144,534	\$102,080	\$85,712
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions)	\$11.5	\$4.5	\$8.5
Note: The economic impact of business locates is directly related to the number of jobs, square footage and capital expenditures of new companies.			
Number of total sessions on ChooseScottsdale.com website	32,906	45,341	46,000
Note: The launch of the new website with improved utility has lead to higher session totals.			
Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed	606	883	350
Note: Attendance projected to be lower during staff transition.			

WORKLOAD

Total number of business retention and expansion (BRE) outreaches conducted	97	108	72
Note: Number of outreaches projected to be lower during staff transition.			

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Industrial Development Authority (IDA) was incorporated by the State in 1984 and is a legally independent political jurisdiction of the State. Its primary purpose is to issue tax-exempt bonds for certain types of private development (primarily smaller manufacturing facilities and non-profit facilities) for the purpose of attracting new economic activity to the community. The IDA Board contracts for legal, financial, and city administrative advisors to assist it in evaluating projects. The IDA also charges bond recipients a small administrative fee to cover all these costs and receives no city financial support.	11	100	\$3,370	0.05
TOTAL	11	100	\$3,370	0.05

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	11	100	\$3,370	0.05
TOTAL	11	100	\$3,370	0.05

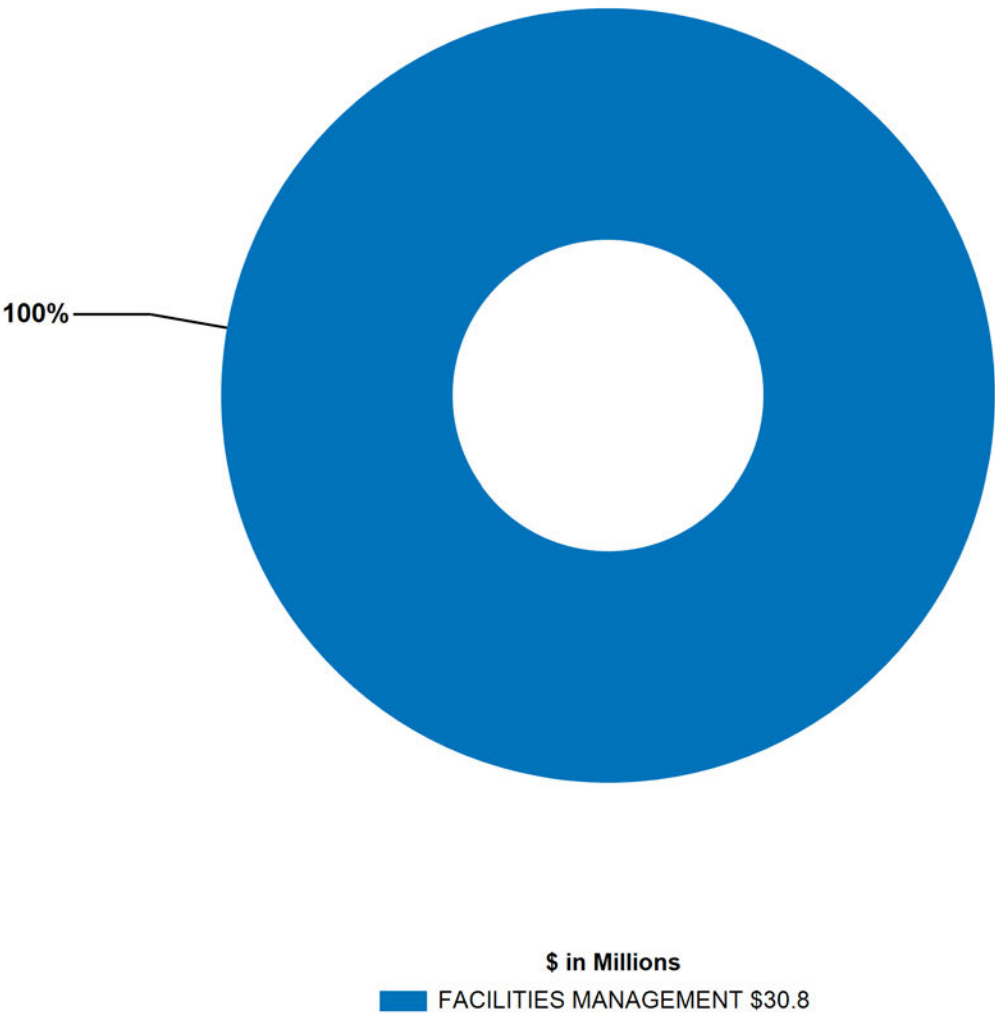
The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2025/26 Adopted Budget

FACILITIES MANAGEMENT
FY 2025/26 ADOPTED BUDGET

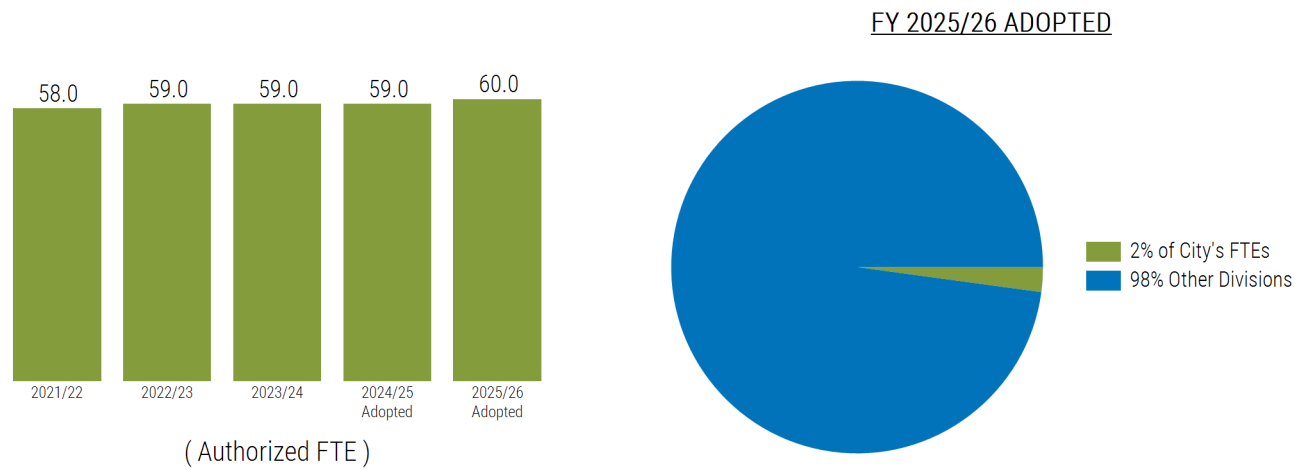


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
FACILITIES MANAGEMENT	27,252,572	30,270,057	30,791,342	521,285
TOTAL BUDGET	27,252,572	30,270,057	30,791,342	521,285

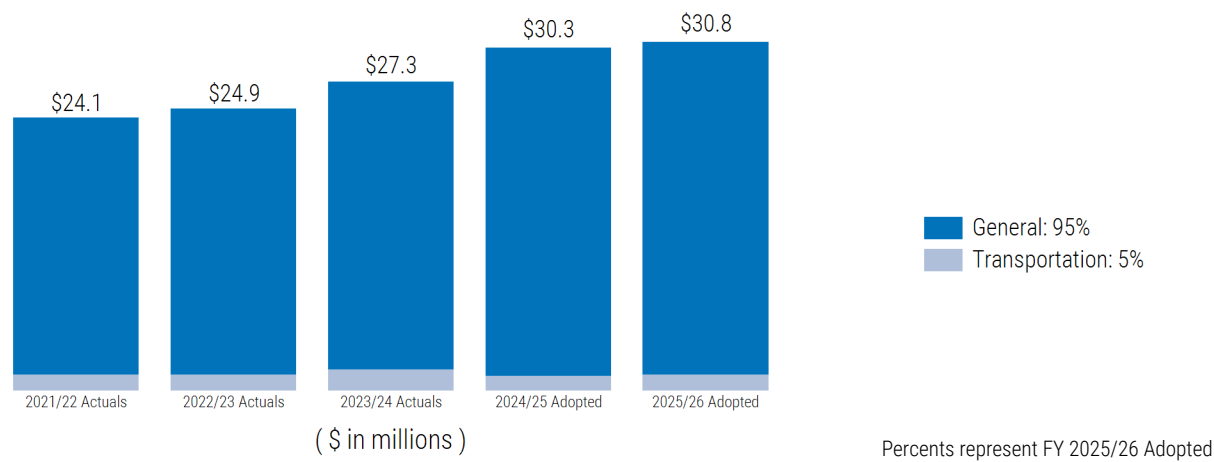
DEPARTMENT SUMMARY | Facilities Management

JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE	1.00
DEPT SYSTEMS ANALYST/PROG II	1.00
ELECTRICIAN	9.00
ENERGY MANAGEMENT CONTROL SPEC	2.00
FACILITIES CONTRACT PROJ MGR	6.00
FACILITIES MAINT TECH - CDL	6.00
FACILITIES MAINTENANCE SUPV	3.00
FACILITIES MAINTENANCE TECH	9.00
FACILITIES SERVICE AREA MGR	2.00
FACILITY CONDITION ASSESS INSP	1.00
HVAC TECHNICIAN	6.00
LOCKSMITH	2.00
MANAGEMENT ANALYST	1.00
PAINTER	2.00
PLUMBER	5.00
PROJECT MANAGEMENT ASSISTANT	2.00
PUBLIC WORKS DEPT DIRECTOR	1.00
SPACE PLANNING SPECIALIST	1.00
TOTAL	60.00

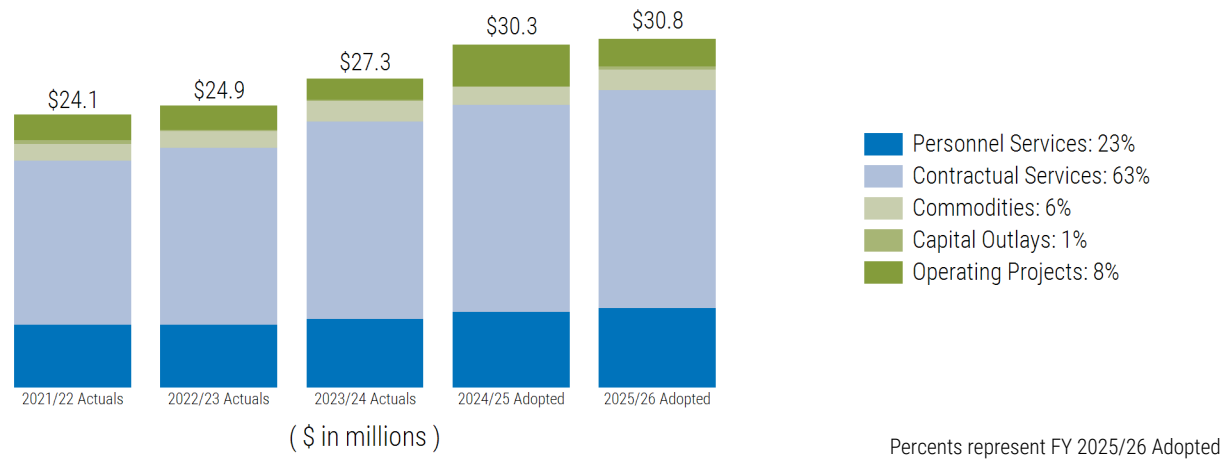
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Facilities Management Department provides on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements and Americans with Disabilities Act (ADA) improvements for approximately three million square feet of city-owned facilities. These facilities include office buildings, museums, performance venues, libraries, well sites, and recreation, aquatic and tennis centers, as well as critical infrastructure for Public Safety and Water Resources Departments. Examples of other, less traditional facilities maintained include the multi-use pathways along the Arizona Canal and the Indian Bend Wash greenbelt, sports field lighting, screen walls, flood control warning flashing light devices, and floodgates along some city streets. The Facilities Management Department also manages payments for all General Fund utilities, as well as those used to maintain the medians and rights-of-way.

SERVICES PROVIDED

- Provides on-demand, preventive maintenance services, life-cycle equipment replacements, and discretionary tenant improvements or building modifications. In-house expertise includes journeyman-level plumbers, electricians, heating, ventilation and air conditioning technicians, carpenters, mill workers, exterior/interior painters, locksmiths, concrete, metal work, and welding technicians. These technicians protect the city's infrastructure and minimize the risk of major-system failures.
- Provides citywide strategic space management, space reporting, move/add/change support, and administration of the Integrated Workplace Management System (IWMS). The IWMS is a conglomerate of integrated applications used to manage and automate facilities' processes. The applications include Space Management, Work Order Management, Project Management, Capital Budgeting, Energy Management, Condition Assessment, Environmental Health & Safety, and Asset Management.
- Manages operating and capital improvement projects for large-scale preventive and predictive maintenance projects, life-cycle equipment replacement projects, tenant improvements and floor covering replacement, ADA assessments/projects, and development and management of energy efficiency modifications. Contract Administration also encompasses annual service contracts for fire/life safety systems, emergency generator systems, fire extinguisher inspection and maintenance, elevator maintenance, automated gate and automatic/overhead garage door maintenance, ice delivery, and pest management. It also oversees management of custodial services that provide routine and special janitorial services for nearly one million square feet of facility space.
- Steward a facility condition assessment program that continually identifies current and future facility deficiencies and asset renewal needs for development of a Capital Improvement Plan.

FY 2024/25 ACHIEVEMENTS

- Implemented energy efficiency items identified in assessments completed in FY 2023/24. Completed LED (Light-Emitting Diode) retrofit and replacement at City Hall Basement, Horizon Park Recreation Center, McCormick Railroad Park Model Train Building, Police Advocacy, Police District 3, Scottsdale Ranch Park Tennis Center, Water Administration, and Water Operations. Energy Efficiency implementations completed at Civic Center Library for AHU-5 (Air Handler Unit 5) and Scottsdale Ranch Park Tennis Center. A total of \$54,341.50 in rebates was received from utility providers for the energy efficiency projects.
- Repaired and replaced major building system components identified in the facility condition assessments which include One Civic Center garage fire suppression system replacement, Police Department Fire Department Headquarters generator replacement, Police Department Training Center roof repairs and HVAC (Heating, Ventilation, and Air Conditioning) replacements, Police District 3 compressor replacements on chillers 1 and 2, Water Campus Building L fire alarm replacement, WestWorld Barns O through T fire sprinkler heads upgrade, and WestWorld Tony Nelssen Equestrian Center fire alarm system replacement.

FY 2024/25 ACHIEVEMENTS

- Completed 20 facility condition assessments and reports for future forecasting of capital expenditures.
- Reported effectiveness of Preventive Maintenance Program through data driven analysis. This includes planned maintenance percentage, maintenance cost per equipment, and maintenance cost as a percentage of replacement value.
- Completed Integrated Workplace Management System upgrade to version CUSTOM-2024.04 and implementation of reports utilizing the new Application Programming Interface (API) for Power BI (business intelligence).
- Completed ADA interior signage for City Hall and prepared plan for ADA improvements in FY 2025/26 with the finalization of the ADA General Plan Assessments.
- Installed cooling tower control modules at remaining eight locations identified for enhancing water conservation. Completed retrofit and replacement of pole lighting from high energy use technology to more sustainable LED technology for Phase 3 of Scottsdale Sports Complex. Also, completed repair and maintenance of solar lighting at 13 bus stops and solar equipment at 14 locations improving energy generation.
- Completed flooring replacements and exterior painting of buildings and structures identified as deferred maintenance. Flooring replacements were completed in the following buildings: Adaptive Recreation, Civic Center Library, Chaparral Pool Aquatic Center, McCormick Railroad Park Office, North Corporation Yard (Phase 1), Police Department Fire Department Headquarters, Technology Center, and Water Operations. Exterior painting was completed on the following buildings and structures: McCormick Parkway and Scottsdale Road bridge, North Corporation Yard, and Pima Road wall north and south of Los Gatos Community.

FY 2025/26 OBJECTIVES

- Implement energy efficiency items identified in assessments completed in FY 2023/24.
- Repair and replace major building system components identified in the facility condition assessments.
- Install solar equipment relating to Solar General Plan assessments and continue repair and maintenance of solar equipment improving the city's overall alternative fuel generation.
- Continue facility condition assessments and reports for future forecasting of capital expenditures.
- Report effectiveness of Preventive Maintenance Program through data driven analysis. This includes planned maintenance percentage, maintenance cost per equipment, and maintenance cost as a percentage of replacement value.
- Continue projects identified for ADA improvements and complete implementations to be performed by in house staff.
- Retrofit and replace pole lighting from high energy use technology to more sustainable light-emitting diode (LED) technology.
- Complete Integrated Workplace Management System upgrade to new version as determined is applicable.
- Complete flooring replacements and exterior painting of buildings and structures identified as deferred maintenance.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	59.00	59.00	60.00	1.00
% of city's FTEs			2.15%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	25,384,322	28,978,091	29,395,932	417,841
Transportation Fund	1,868,250	1,291,966	1,395,410	103,444
TOTAL BUDGET	27,252,572	30,270,057	30,791,342	521,285

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	6,042,075	6,667,361	7,009,419	342,058
Contractual Services	17,459,223	18,277,746	19,250,900	973,154
Commodities	1,778,138	1,624,923	1,826,173	201,250
Capital Outlays	135,073	36,050	254,600	218,550
SUBTOTAL OPERATING BUDGET	25,414,509	26,606,080	28,341,092	1,735,012
Operating Projects	1,838,063	3,663,977	2,450,250	-1,213,727
TOTAL BUDGET	27,252,572	30,270,057	30,791,342	521,285

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 1.00 FTE is due to the addition of one Electrician (1.00 FTE) position to address increased electrical related facilities requests.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund, Transportation Fund).
- The increase in Contractual Services is due to: 1) increased costs for utilities (General Fund, Transportation Fund); 2) increased contractual maintenance costs for machinery, equipment, and automobiles (General Fund); and 3) increased contractual maintenance costs for buildings and structures (General Fund).
- The increase in Commodities is due to increases in costs for materials and other supplies to maintain machinery, equipment, and automobiles (General Fund).
- The increase in Capital Outlays is due to increased costs for citywide facilities assessments and furniture required for space planning projects (General Fund).
- The decrease in Operating Projects is due to the movement from operating to capital of a one-time project to paint freeway wall art that was scheduled for FY 2024/25 (General Fund).

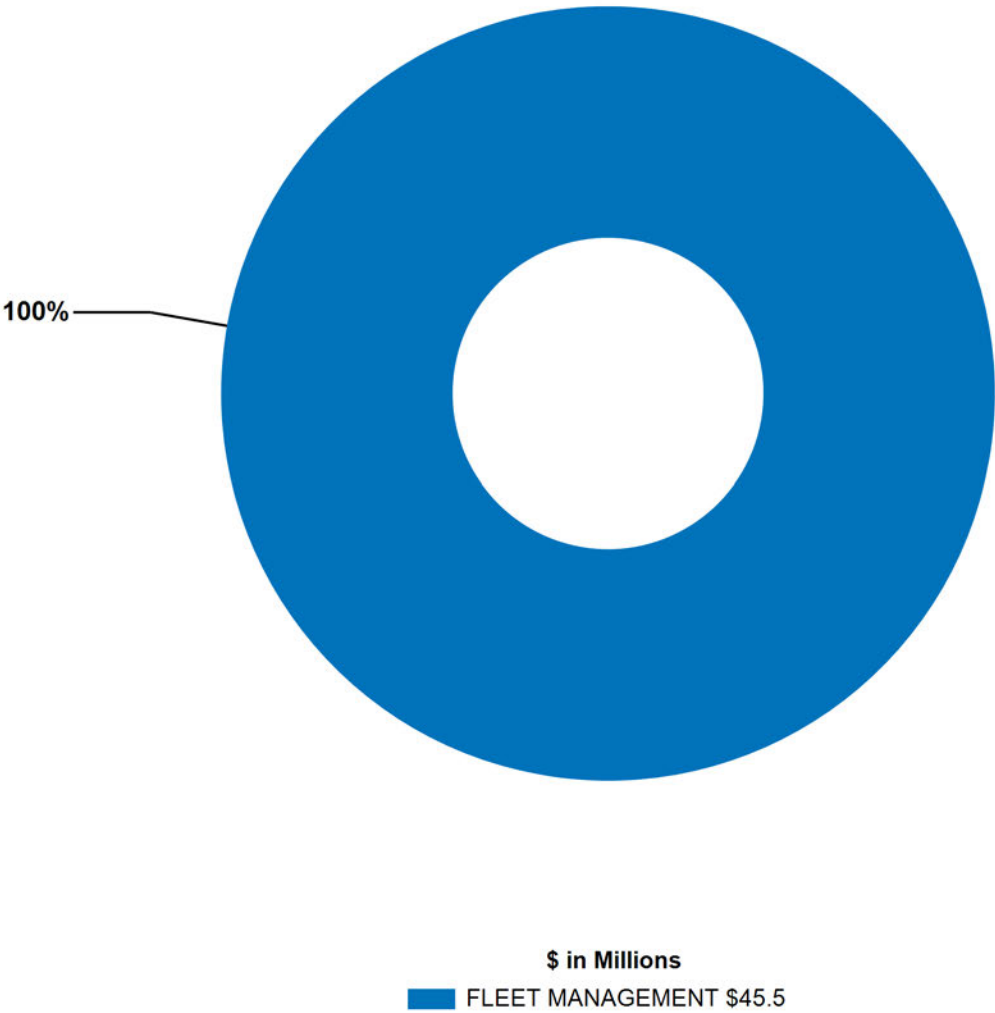
DEPARTMENT SUMMARY | Facilities Management

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Total projects completed by Contracts and Projects Team	144	134	125
EFFICIENCY			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	95	91	90
Average hours per work request in staff-hours	3.86	4.10	4.00
WORKLOAD			
Number of Arizona 811 Blue Stake requests to locate underground electrical and plumbing systems	10,619	11,204	10,100



FY 2025/26 Adopted Budget

**FLEET MANAGEMENT
FY 2025/26 ADOPTED BUDGET**

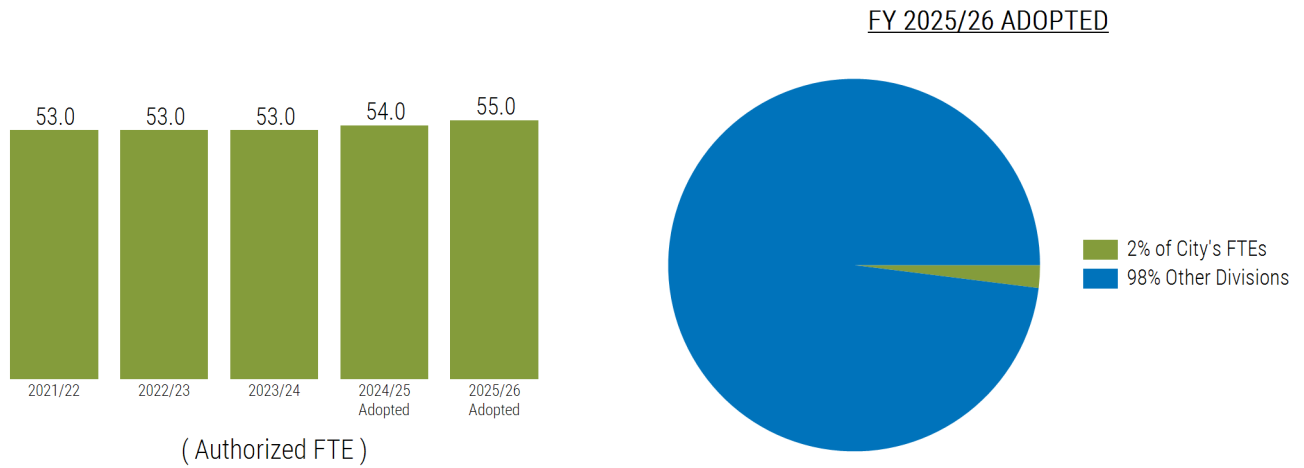


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
FLEET MANAGEMENT	22,262,419	32,770,222	45,544,224	12,774,002
TOTAL BUDGET	22,262,419	32,770,222	45,544,224	12,774,002

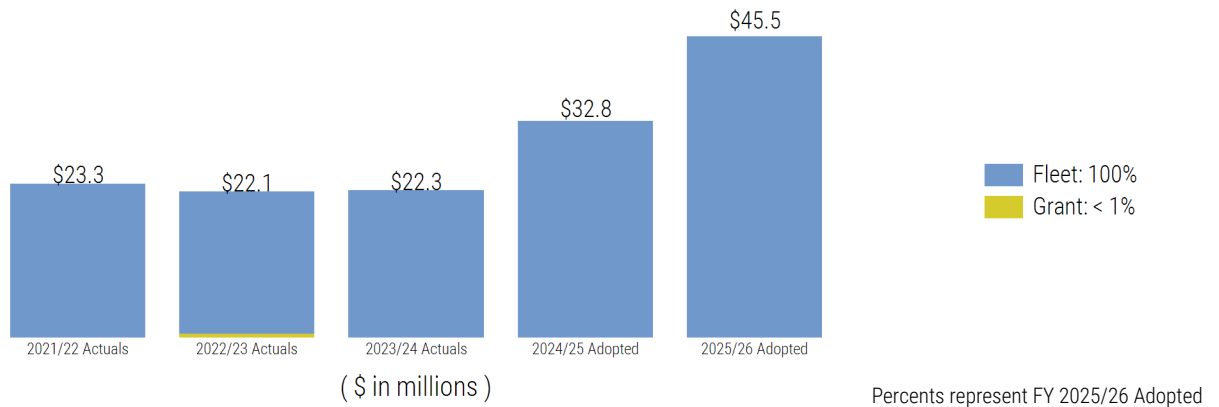
DEPARTMENT SUMMARY | Fleet Management

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	1.00
CONTRACTS COORDINATOR	1.00
DEPT SYSTEMS ANALYST/PROG II	1.00
FLEET EQUIPMENT PARTS SUPV	1.00
FLEET MECHANIC	11.00
FLEET MECHANIC CREW CHIEF	3.00
FLEET MECHANIC SENIOR	18.00
FLEET OPERATIONS MANAGER	1.00
FLEET PARTS SPECIALIST	7.00
FLEET SERVICE WRITER	2.00
FLEET TECHNICIAN	7.00
MANAGEMENT ANALYST	1.00
PUBLIC WORKS DEPT DIRECTOR	1.00
TOTAL	55.00

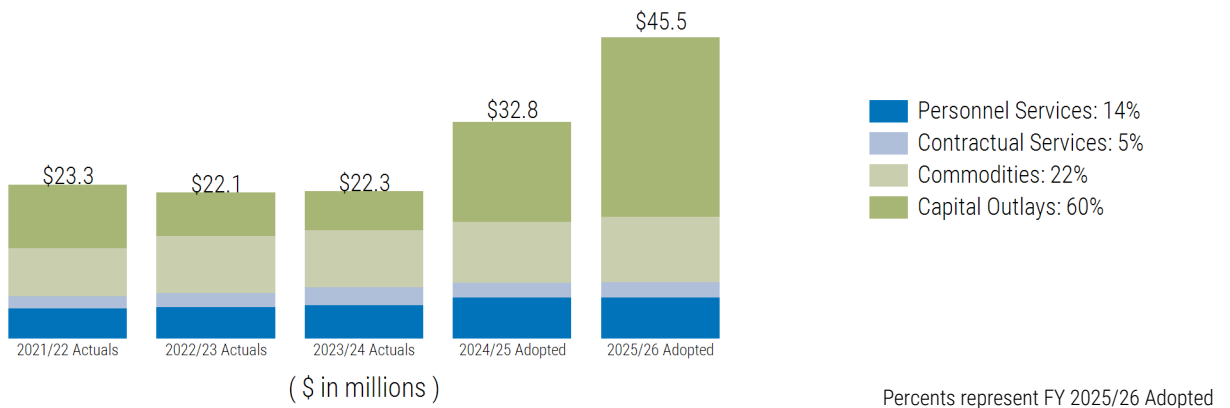
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

Fleet Management is comprised of five major programs: Administration, Operations, Parts Supply, Fuel, and Vehicle Acquisitions. Administration provides financial planning, management support, Information Technology (IT) support and data analysis for fleet functions. The Operations program maintains and repairs the city's fleet of vehicles to ensure safe, efficient, and cost-effective operations. Parts Supply manages the inventory of parts and materials required to maintain and repair city vehicles. Fuel manages six fuel sites throughout the city providing three fuel types: compressed natural gas (CNG), diesel, and unleaded. Vehicle Acquisitions coordinates the purchasing, equipping, and sale of the city's fleet.

SERVICES PROVIDED

- Provides administrative and managerial support and reporting for fleet operations to ensure safe, efficient and cost-effective maintenance, repair, fueling, and replacement of city-owned vehicles and equipment.
- Supports city divisions by maintaining and repairing 1,324 vehicles and pieces of field equipment consisting of 125 makes and 288 models. Additionally, 66 leased police undercover vehicles receive minor maintenance by fleet operations.
- Purchases supplies, parts and accessories required to maintain and repair vehicles and equipment, and develops and maintains related contracts.
- Manages fuel inventories at six fuel sites throughout the city providing three fuel types: CNG, diesel, and unleaded fuels and maintains regulatory compliance with city, county, state, and federal regulations.
- Procures and equips new vehicles, disposes of surplus vehicles and equipment and develops/maintains fleet service contracts. Vehicle Acquisitions also coordinates the "get ready" process with the applicable division and vendors.

FY 2024/25 ACHIEVEMENTS

- Contracted with a software company to upgrade the aging Fleet Management software to the web version of the current system. This change will enhance the current product and provide a long term solution for fleet asset management.
- Received the first fully electric Solid Waste department vehicle, as well as several hybrid light duty trucks. A few additional alternative fuel assets were placed on order during this fiscal year. Fleet has continued to research and procure new assets that can support full day work missions that use alternative fuel sources.
- Provided Fleet utilization analysis to upper-level management regarding future fleet replacements and retention needs.
- Achieved an overall vehicle and equipment availability of 86%, in spite of industry challenges such as part shortages and staffing levels.

FY 2025/26 OBJECTIVES

- Complete the Fleet Management software upgrade.
- Research, review, and implement potential incentives to attract and maintain quality fleet staff pending several long-term employee retirements.
- Establish greater policies and procedures for improvement of the safety and security of the fleet shops.
- Improve availability of fleet vehicles and equipment by conscious planning and timing of repairs and maintenance.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	53.00	54.00	55.00	1.00
% of city's FTEs			1.97%	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
Fleet Funds	22,262,419	32,770,222	45,544,224	12,774,002
TOTAL BUDGET	22,262,419	32,770,222	45,544,224	12,774,002

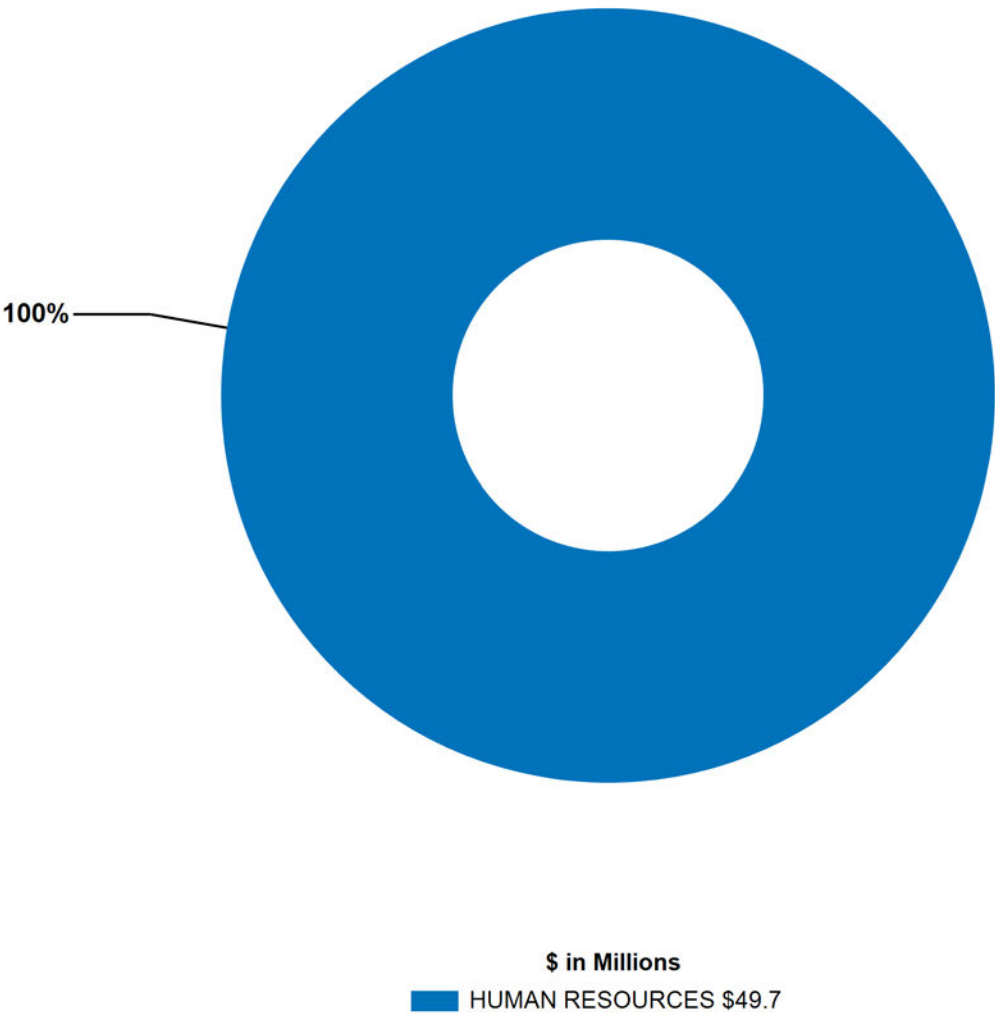
	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	5,047,317	6,169,637	6,249,729	80,092
Contractual Services	2,715,965	2,268,987	2,303,065	34,078
Commodities	8,661,312	9,205,547	9,826,672	621,125
Capital Outlays	5,837,824	15,126,051	27,164,758	12,038,707
SUBTOTAL OPERATING BUDGET	22,262,419	32,770,222	45,544,224	12,774,002
Operating Projects	0	0	0	0
TOTAL BUDGET	22,262,419	32,770,222	45,544,224	12,774,002

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Fleet Mechanic (1.00 FTE) to assist in the maintenance of vehicles as the size of the city's fleet has increased with additional police FTE and ambulance services being added.
- The increase in Personnel Services is due to the addition of 1.00 FTE and a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is due to increases in cost for machinery, equipment, and automobile maintenance.
- The increase in Commodities is due to increases in costs for materials to maintain machinery, equipment, and automobiles.
- The increase in Capital Outlays is due to the carryforward of FY 2024/25 budget to be used for the procurement of motor vehicles with lead times that extended beyond the end of the fiscal year.

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Preventive Maintenance Compliance	70.0%	67.0%	80.0%
Note: In FY 2024/25 a technician vacancy rate of 12 percent caused disruptions in the supply chain and reduced access to vehicles for preventative maintenance. The goal is to achieve 90% compliance based on the report "Preventive Maintenance Compliance by Gallons".			
Work Orders Taking Five Days or More for In-House Repairs	2.7%	3.4%	3.0%
Note: The FY 2024/25 actuals were achieved with continued efforts of modifying work schedules by utilizing overtime. The goal is six percent or less.			
Solid Waste Residential Services Equipment Availability	91.2%	91.5%	89.0%
Note: Percentage of time Solid Waste equipment is available for residential services.			
Fire Engines and Equipment Availability	76.0%	72.3%	80.0%
Note: Percentage of time Fire Apparatus, such as fire engines/ladder trucks/etc. used in fighting or extinguishing fire, are available for use by the Fire Department staff.			
EFFICIENCY			
Average Duration of Road Calls	2.2 hrs	1.7 hrs	2.0 hrs
Note: Excludes bus road calls. Change in targeted hours, from one to two, based on equipment/tool prep and travel time. The goal is two hours.			

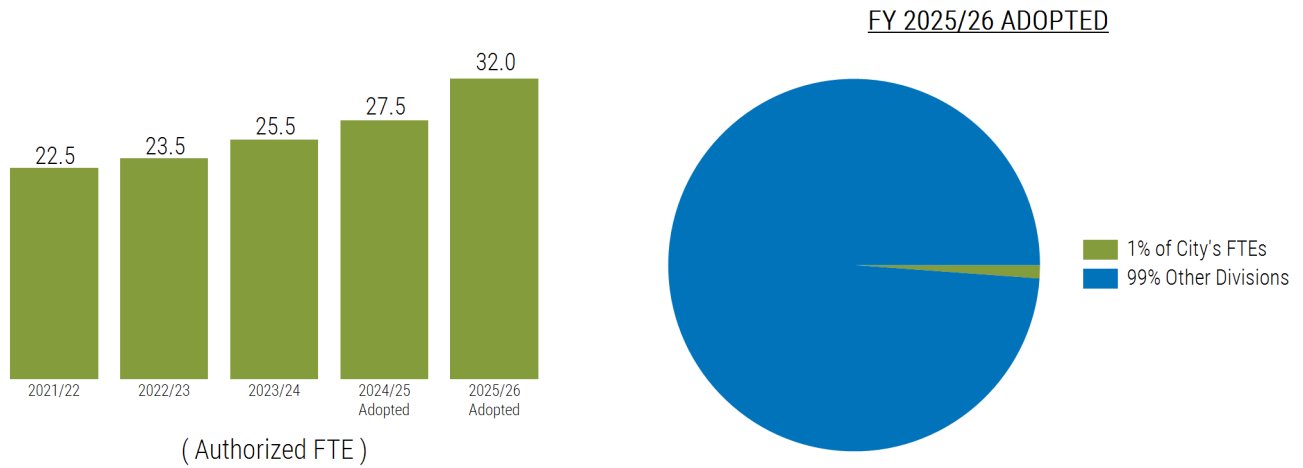
**HUMAN RESOURCES
FY 2025/26 ADOPTED BUDGET**



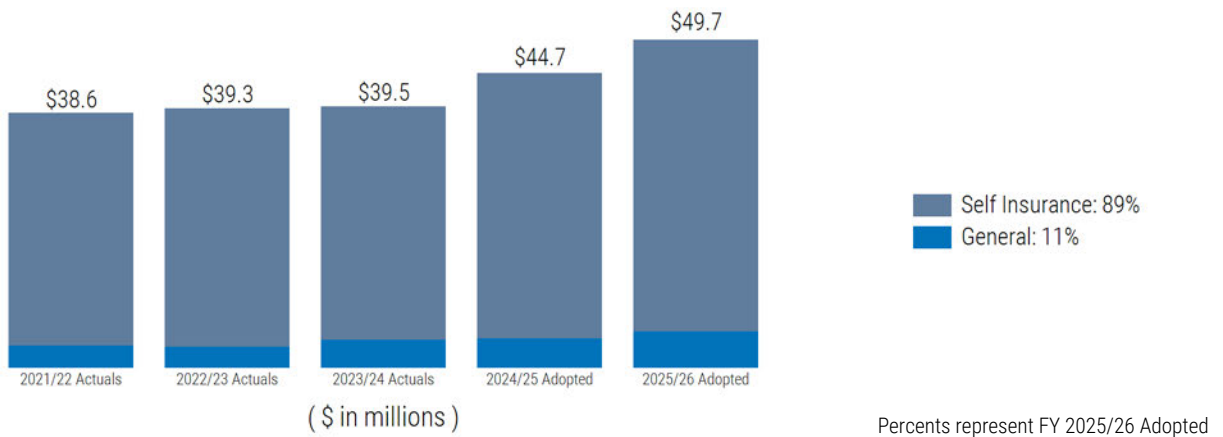
EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
HUMAN RESOURCES	39,527,198	44,660,622	49,676,344	5,015,722
TOTAL BUDGET	39,527,198	44,660,622	49,676,344	5,015,722

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00
DEPT SYSTEMS ANALYST/PROG III	1.00
HUMAN RESOURCES ANALYST	7.00
HUMAN RESOURCES ANALYST SR	12.00
HUMAN RESOURCES ASSISTANT DIR	1.00
HUMAN RESOURCES DIRECTOR	1.00
HUMAN RESOURCES MANAGER	3.00
HUMAN RESOURCES SUPERVISOR	3.00
MANAGEMENT ANALYST	1.00
PERSONNEL SPECIALIST	1.00
TOTAL	32.00

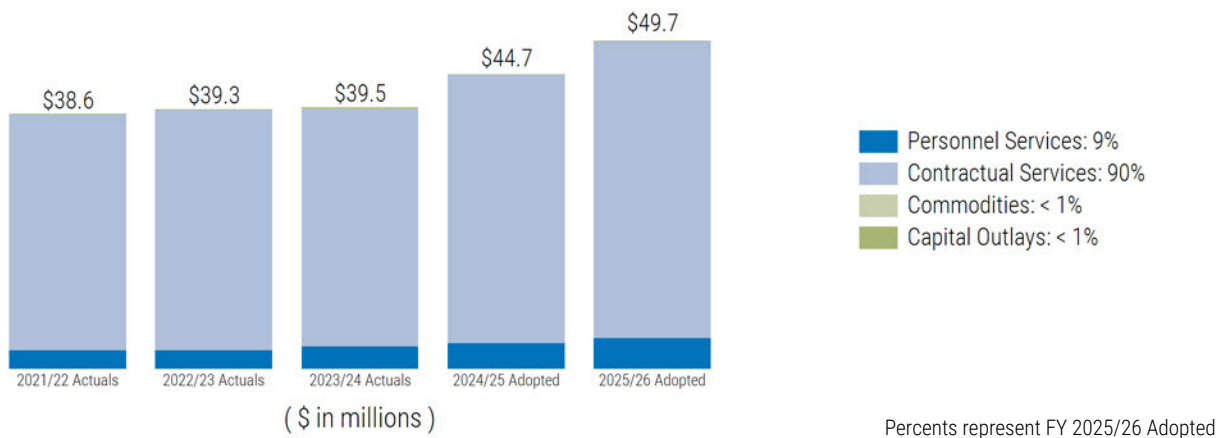
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Human Resources Department provides employee-centric services for a world-class organization.

SERVICES PROVIDED

- Manages the recruitment/selection, pre-employment processes and new employee orientations.
- Evaluates, recommends and administers the various benefit programs offered by the city including self-insured health benefits, open enrollment, Arizona State Retirement System (ASRS) / Public Safety Personnel Retirement System (PSPRS) retirement, leave, Consolidated Omnibus Budget Reconciliation Act (COBRA), life and disability insurance, and wellness incentive programs.
- Conducts employee and management consultations, and employee relations services.
- Creates, updates and interprets city personnel policies, rules and regulations.
- Responsible for responding to local, state, and federal regulatory agencies as applicable (Equal Employment Opportunity Commission, Department of Labor, Department of Justice, etc.).
- Manages the citywide employee compensation and job classification program.
- Creates, conducts, administers and manages citywide employee training related to human resources policies and programs.
- Serves as Board Secretary to: Public Safety Personnel Retirement System for the Police and Fire local boards; Judicial Appointments Advisory Board and the Personnel Board.
- Manages processes associated with the Americans with Disabilities Act, Family and Medical Leave Act and transitional duty.

FY 2024/25 ACHIEVEMENTS

- Offered Level Up: Taking Charge of Your Personal Development training series, open to all employees to help elevate skillsets, increase cognitive awareness, and plan for the future.
- Offered on-demand Civility: Treat People Well leadership training series. Although open to all employees, the series was especially targeted to leaders, and covered the topics of respect, professional appearance, recognizing loneliness, bullying, conflict resolution and more.
- Conducted a solicitation for a new contract for vision services maintaining quality care and cost competitiveness.
- Created, implemented, or updated citywide compensation and classification programs, such as the Fire Step Plan, Police Step Plan, incentives, certification pay, and prorated merit increases.
- Participated as subject matter experts in the initial stages of the ERP – Phase Three Human Capital Management module with a goal to provide enhance HR systems and processes.
- Assisted the City Manager's Office with implementing a citywide Return-to-Office policy and process.
- Supported the City Manager's Office with various reorganization efforts.

FY 2025/26 OBJECTIVES

- Develop and deliver new educational programs and trainings designed to enhance professional development, communication, and leadership skills for employees at all levels of the organization.
- Complete the solicitation process for the medical, pharmacy, dental, employee assistance program and stop-loss coverages currently contracted with Cigna.
- Fully integrate and complete Oracle Fusion information system for Human Resources functions.

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	25.50	27.50	32.00	4.50
% of city's FTEs			1.14 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	4,260,569	4,461,683	5,569,163	1,107,480
Self Insurance Funds	35,266,629	40,198,939	44,107,181	3,908,242
TOTAL BUDGET	39,527,198	44,660,622	49,676,344	5,015,722

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	3,417,465	3,877,909	4,625,371	747,462
Contractual Services	35,918,459	40,757,397	44,939,557	4,182,160
Commodities	14,861	25,316	51,416	26,100
Capital Outlays	176,413	0	60,000	60,000
SUBTOTAL OPERATING BUDGET	39,527,198	44,660,622	49,676,344	5,015,722
Operating Projects	0	0	0	0
TOTAL BUDGET	39,527,198	44,660,622	49,676,344	5,015,722

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 4.50 FTE is due to: 1) the addition of a Human Resources Benefits Supervisor (1.00 FTE) who will be responsible for assisting the HR Manager with the daily operations of the benefits programs; 2) the addition of a Human Resources Manager (1.00 FTE) assigned to provide direct management of the Classification and Compensation and Training programs; 3) the addition of a Human Resources Assistant Director (1.00 FTE) assigned to assist the Senior Director of Human Resources with planning, directing, and administering comprehensive human resources programs; and 4) a change in city reporting structure carried out during FY 2024/25 (1.50 FTE).
- The increase in Personnel Services is due to: 1) a change in city reporting structure carried out during FY 2024/25; 2) the addition of 4.50 FTE; and 3) a FY 2025/26 pay for performance and market adjustments applied to eligible employees. The increase would be greater, but it was offset by the elimination of budget for the implementation of a classification and compensation study that occurred in FY 2024/25.
- The increase in Contractual Services is primarily due to funding for: 1) the implementation of an on-site or near-sight employee health clinic (Self-Insurance Funds); 2) executive roles recruitment service; 3) additional funding for online training software subscription, training sessions for leadership development and employee values (General Fund); and 4) the healthcare plan premiums and fees increases (Self Insurance Funds).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
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EFFECTIVENESS

Employee Retention Rate	86.74%	88.69%	88.91%
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Note: Number of full-time employees minus the number of vacancies and the number of separation throughout the year, divided by the number of full-time employees minus vacancies at the beginning of a fiscal year.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use merit-based criteria to recommend the best qualified candidates to become city judges and to advise the City Council about retaining city judges. For FY 2024/25 there was two JAAB meetings for reappointment.	7	14	\$472	0.01
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The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and submits its recommendations to the City Manager. In FY 2024/25 the Personnel Board had five regular meetings.	3	15	\$506	0.01
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The Public Safety Personnel Retirement System (PSPRS) in accordance with statutory provisions, the Local Board – Police has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. There were four meetings in FY 2024/25.	3	12	\$404	0.01
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The Public Safety Personnel Retirement System (PSPRS) in accordance with statutory provisions, the Local Board-Fire has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. There were a total of eight meetings in FY 2024/25.	2	16	\$539	0.01
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TOTAL	15	57	\$1,921	0.04
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The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

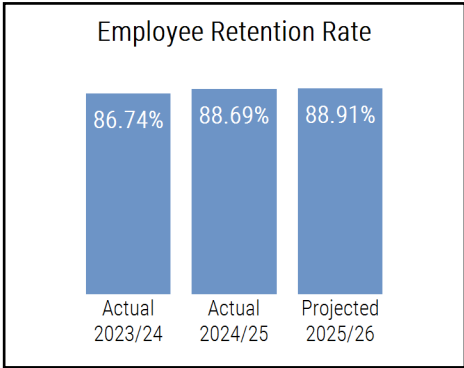
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

VOLUNTEER HOURS SUMMARY	# OF	# OF	VALUE OF	FULL-TIME
	VOLUNTEERS	HOURS	VOLUNTEER HOURS	EQUIVALENT
Boards/Commissions*	15	57	\$1,921	0.04
TOTAL	15	57	\$1,921	0.04

The value of volunteer hours calculated at an hourly rate of \$33.70 (Source: IndependentSector.org as of April 2025).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

CHARTED PERFORMANCE MEASURES

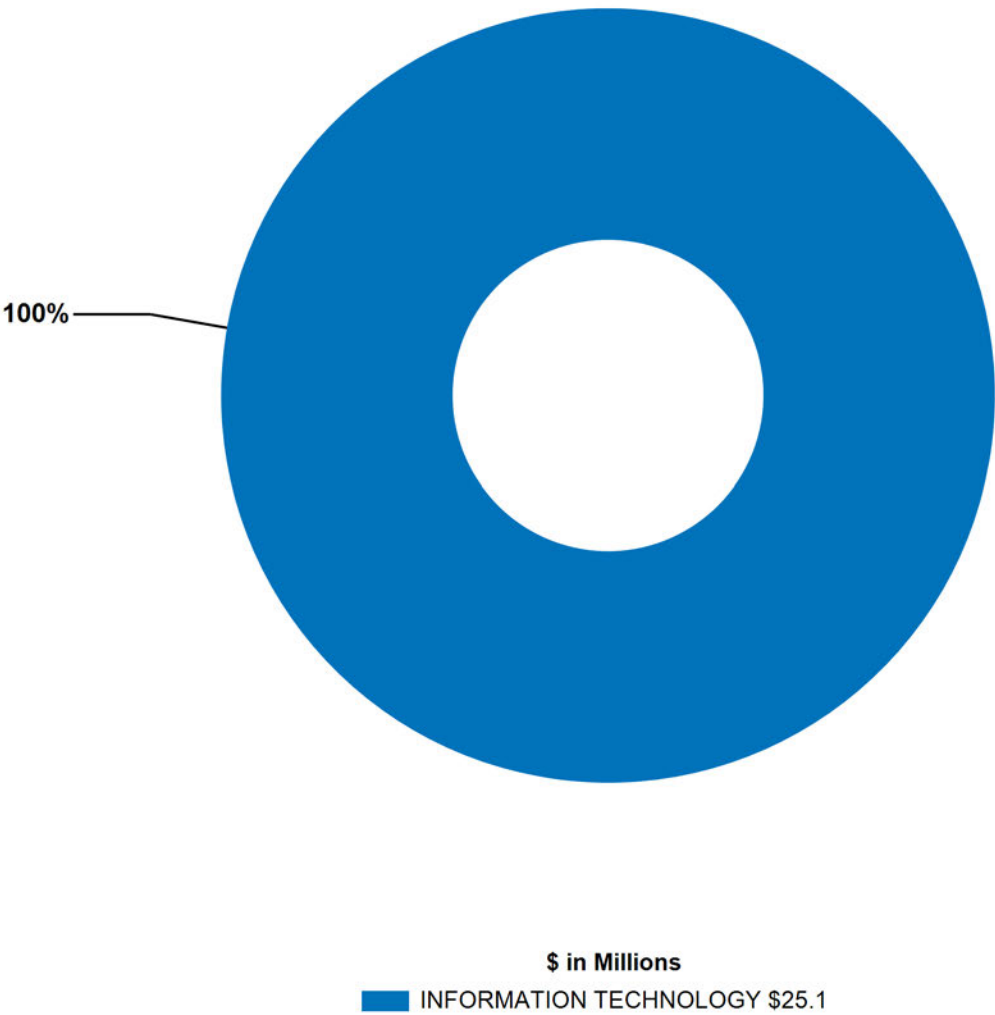


Employee Retention Rate
Effectiveness



FY 2025/26 Adopted Budget

INFORMATION TECHNOLOGY
FY 2025/26 ADOPTED BUDGET

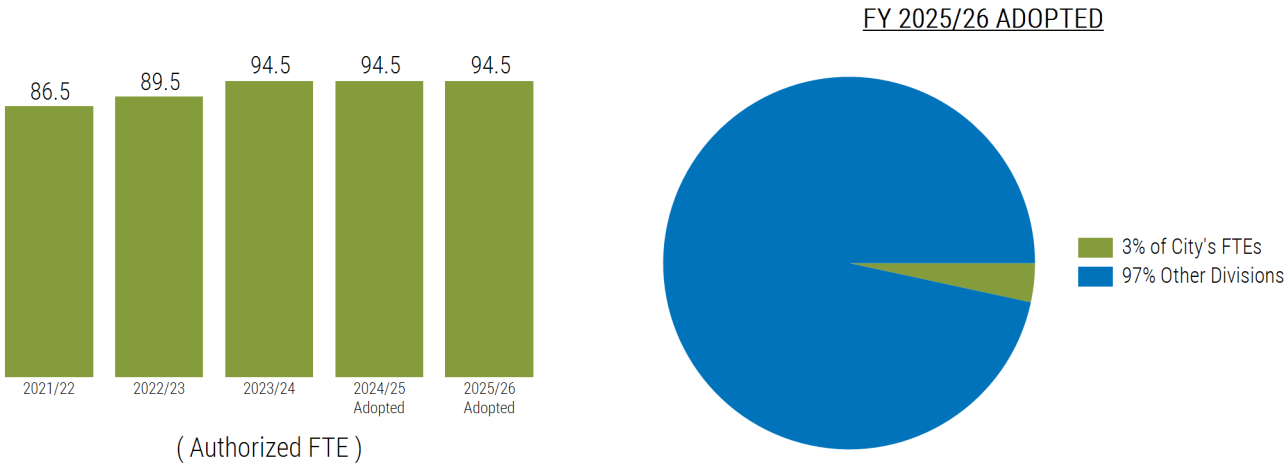


EXPENDITURES BY DIVISION	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
INFORMATION TECHNOLOGY	20,783,113	22,735,496	25,053,570	2,318,074
TOTAL BUDGET	20,783,113	22,735,496	25,053,570	2,318,074

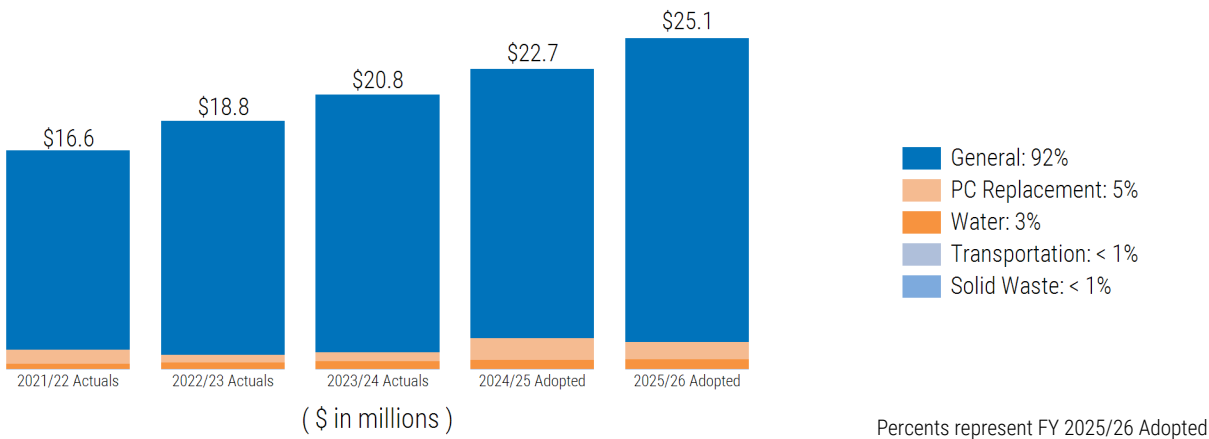
DEPARTMENT SUMMARY | Information Technology

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNTING OPERATIONS TECH	0.50	IT NETWORK TECHNICIAN	1.00
ADMINISTRATIVE ASSISTANT SR	1.00	IT PROJECT MANAGER	2.00
APPLICATION DEVELOPMENT MGR	1.00	IT SUPPORT MANAGER	1.00
BUSINESS INTELLIGENCE MANAGER	1.00	IT TECHNICIAN	5.00
CHIEF INFO SECURITY OFFICER	1.00	IT TECHNICIAN SENIOR	3.00
CHIEF INFORMATION OFFICER	1.00	MANAGEMENT ANALYST	1.00
DATA SCIENTIST	1.00	RADIO ENGINEERING MANAGER	1.00
DATABASE ADMINISTRATOR	2.00	RADIO SYSTMS NETWRK INTEGRATOR	3.00
DEPARTMENT FINANCE MANAGER	1.00	SOFTWARE DEVELOPER/ARCHITECT	1.00
DEPT SYSTEMS ANALYST/PROG II	5.00	SOFTWARE ENGINEER	4.00
DEPT SYSTEMS ANALYST/PROG III	2.00	SOFTWARE ENGINEER SENIOR	4.00
DEPT SYSTEMS SUPPORT ENGINEER	1.00	WEB & DESIGN SERVICES MANAGER	1.00
DEPT TECHNOLOGY SUPERVISOR	1.00	WEB SERVICES ENGINEER	3.00
DIGITAL MEDIA DESIGNER	1.00	TOTAL	94.50
ENTERPRISE APP PORTFOLIO MGR	1.00		
ENTERPRISE COMMUNICATIONS ENGR	6.00		
ENTERPRISE COMMUNICATIONS SPEC	3.00		
ENTERPRISE SECURITY ANALYST	1.00		
ENTERPRISE SECURITY ENGINEER	4.00		
ENTERPRISE SYS ENGINEERING MGR	1.00		
ENTERPRISE SYSTEMS ENGINEER	6.00		
ENTERPRISE SYSTEMS INTEG SUPV	1.00		
ENTERPRISE SYSTEMS INTEGRATOR	6.00		
GIS ANALYST	3.00		
GIS MANAGER	1.00		
GIS TECHNICIAN	4.00		
INFORMATION TECHNOLOGY DIR	1.00		
IT CLOUD ENGINEER/ARCHITECT	1.00		
IT COMMUNICATIONS MANAGER	1.00		
IT COMPUTER SYSTEMS ENGINEER	3.00		
IT DIRECTOR APPLICATIONS/GIS	1.00		
IT ENTERPRISE ARCHITECT	1.00		

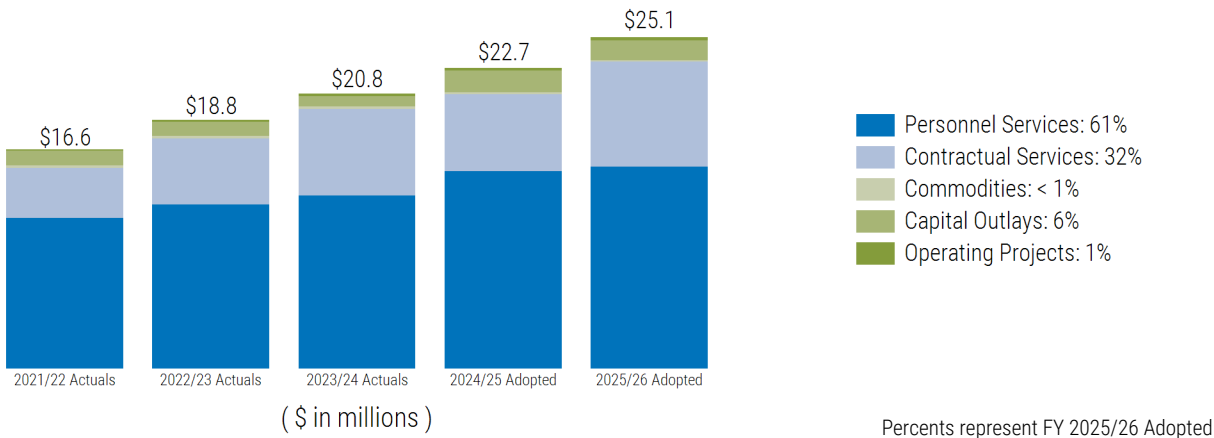
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Information Technology (IT) Department provides a dynamic, proactive technology environment that meets the city's existing and future departmental service needs through reliable secure infrastructure and applications. The department consists of six areas: IT Administration, Technology Infrastructure, Application Development, Data and Business Intelligence (BI), Geographic Information System, and IT Security.

SERVICES PROVIDED

- Develop, maintain and support the city's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, enterprise email, centralized data center/network room management, enterprise backups and service/application recovery, and the underlying wired and wireless networks.
- Integrate the power of the Internet and social media platforms with digital video, audio, text animation and graphics to transform the way the city communicates.
- Comprehensive technical support for all city desktop, laptop, and tablet computers; smart phones and related peripheral devices; hardware repairs/replacements of all servers; and a help desk service with timely response to calls for service.
- Software engineering and technical support services including the design and engineering of custom software solutions.
- Administer data management program including data governance, quality, integration, and security to support informed decision-making and compliance. Supported activities include collecting, storing, organizing, and protecting data to ensure it is accurate, accessible, and secure.
- Data maintenance services that ensure the city's Geographic Information System (GIS) applications, databases and maps are accurate and up-to-date; and 3D modeling, spatial analysis and cartographic services to other city departments.
- Protect the city's network and computing infrastructure through firewall and remote access management, web content filtering, email/spam filtering, anti-virus support, incident response, network monitoring, user awareness and management of security policies and procedures.
- Follow the Project Management methodology for technology to assist departments with technology procurements.

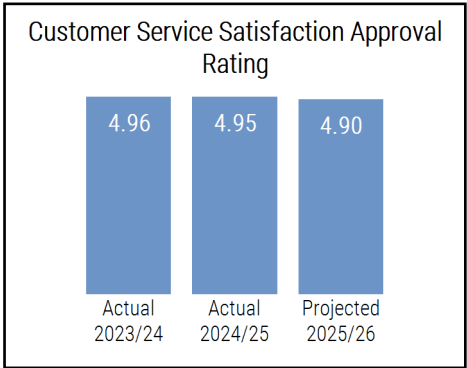
FY 2024/25 ACHIEVEMENTS

- Modernized city website to enhance resident engagement: redesigned and launched a new ScottsdaleAZ.gov website focused on improving usability, accessibility, and digital service delivery. The new site features a streamlined interface, intuitive navigation, mobile responsiveness, and enhanced search capabilities, making it easier for residents, businesses, and visitors to access city services and information.
- Modernized Enterprise Resource Planning (ERP) platform: partnered with the City Treasurer's Office to implement Phase two of Scottsdale's new Enterprise Resource Planning (ERP) platform, focusing on core financial systems. This milestone modernized key processes, including financial management, payroll, and procurement, enhancing financial transparency, streamlining operations, and increasing staff productivity.
- Enhanced cybersecurity resilience: strengthened the city's cybersecurity posture by deploying advanced threat detection technologies, implementing proactive risk management strategies, and delivering comprehensive staff training programs. These targeted initiatives significantly enhanced our ability to safeguard critical city data and assets, ensuring the continuity of citywide operations and services.
- Data-driven decision-making Initiative: launched a comprehensive city-wide data platform aimed at improving data collection, integration, and analysis through a centralized data platform. This initiative is designed to deliver actionable insights, enhance operational efficiency across departments, and support informed decision-making for city leadership and staff.
- AI-enabled city operations: initiated assessment and piloting of artificial intelligence solutions aimed at enhancing city operations by automating routine tasks and providing enhanced analytics. This strategic approach is designed to enhance operational efficiency, streamline internal processes, and facilitate proactive, data-driven decision-making across departments.

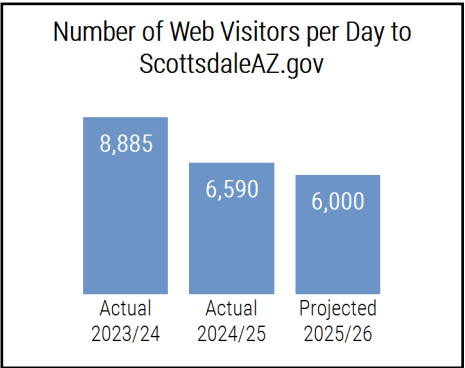
FY 2025/26 OBJECTIVES

- Enable strategic partnerships and systems modernization: collaborate with city departments to identify, select, and deploy advanced technology platforms that support critical city functions, enable modernization initiatives, and align with community priorities. These partnerships will empower departments to deliver innovative, efficient, and citizen-centered services.
- Strengthen cybersecurity resilience: elevate the city’s cybersecurity posture by implementing advanced threat detection and response capabilities, zero-trust architecture, and comprehensive incident response protocols. Foster a culture of cybersecurity awareness through ongoing training and collaboration across departments.
- Enhance digital engagement and citizen experience: continuously improve the city’s digital platforms, including the website, by integrating data streams, enabling interactive features, and expanding engagement opportunities for residents. Ensure the city’s online presence reflects inclusivity, transparency, and accessibility for all community members.
- Advance data-driven decision-making: champion the city’s data culture vision by implementing a citywide data strategy that emphasizes trust, transparency, and collaboration. Expand data governance, formalize standards, and provide staff with cutting-edge tools and training. Launch new data literacy programs to empower staff at all levels to make informed, impactful decisions.
- Drive artificial intelligence and innovation governance: develop robust AI governance frameworks that ensure ethical, transparent, and responsible AI use. Build AI literacy programs for staff and community stakeholders and expand innovation initiatives that leverage AI and automation to improve city services and operations.
- Expand data management and protection programs: broaden the city’s data management program by implementing robust data loss prevention policies, data labeling frameworks, and centralized master data management systems. Ensure data integrity and security to support seamless operations and public trust.
- Modernize Enterprise Resource Planning (ERP): partner with the City Treasurer’s Office and Human Resources Department to complete Phase one of the new ERP platform, focusing on budgeting and financial systems and human capital management system implementation. Ensure the deployment enhances financial transparency, operational efficiency, and staff productivity.

CHARTED PERFORMANCE MEASURES



Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests
Effectiveness



Number of User Sessions per day on ScottsdaleAZ.gov
Workload

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
STAFF SUMMARY				
Full-time Equivalents (FTE)	94.50	94.50	94.50	0.00
% of city's FTEs			3.38 %	

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY FUND				
General Fund	19,488,191	20,361,688	22,979,657	2,617,969
PC Replacement Fund	691,427	1,637,100	1,317,661	-319,439
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	18,000	18,800	18,800	0
Water Funds	577,496	709,908	729,452	19,544
TOTAL BUDGET	20,783,113	22,735,496	25,053,570	2,318,074

	ACTUAL 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	CHANGE 2024/25 TO 2025/26
EXPENDITURES BY TYPE				
Personnel Services	13,105,094	14,916,772	15,261,895	345,123
Contractual Services	6,534,689	5,856,801	7,954,798	2,097,997
Commodities	196,254	117,435	121,982	4,547
Capital Outlays	773,679	1,637,100	1,511,597	-125,503
SUBTOTAL OPERATING BUDGET	20,609,716	22,528,108	24,850,272	2,322,164
Operating Projects	173,397	207,388	203,298	-4,090
TOTAL BUDGET	20,783,113	22,735,496	25,053,570	2,318,074

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund).
- The increase in Contractual Services is primarily due to funding to: 1) cover cost increase in various IT software subscriptions and maintenance; 2) the implementation of artificial intelligence and data infrastructure initiatives; and 3) advanced cloud services (General Fund).
- The decrease in Capital Outlays is due to replacement schedule of computers and related equipment (PC Replacement Fund).

PERFORMANCE MEASURES	ACTUAL 2023/24	ACTUAL 2024/25	PROJECTED 2025/26
EFFECTIVENESS			
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests	4.96	4.95	4.90
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	162.0	179.5	185.0
Number of databases supported	1,431	1,498	1,550
Graphics design projects completed	284	291	0
Note: This measure will not be reported in IT due to the city reorganization in FY 2025/26. This work will be completed in the Communications Department.			
WORKLOAD			
Number of work orders completed	36,084	42,367	38,000
Note: The projected number of workorders is expected to decrease due to the implementation of "Sadie", a virtual assistant. Sadie provides self-service for certain items that currently require a work order.			
Total number of map layers maintained by city staff	259	268	275
Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.			
Number of User Sessions per day on ScottsdaleAZ.gov	8,885	6,590	6,000
Note: A web visit occurs each time a user accesses the city's website on a device. We had anticipated a decline due to the website overhaul, which included consolidated content and fewer pages, and would have changed bot indexing and bookmark traffic, however, we also launched new micro websites for WestWorld and the Scottsdale Stadium during this year, which directed a lot of regular traffic from the primary website to those sites. In FY 2025/26, traffic may decrease even more as content is expanded across a bigger network of microsites and tools – including an expected move of Council and Board Agendas and as well as moving events to a citywide community calendar.			



FY 2025/26 Adopted Budget